



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Supplementary Data June 2011

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Quality and Safety

Performance Activity / KPI		Report Frequency (NSP 2011)	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Apr-11	May-11	Jun-11	Activity YTD	% var Activity YTD v Target YTD
Health Care Assurance										
% of national audits, as specified in audit plan, commenced	National	Quarterly	New	100%	13			6	13	100.0%
% of national audits completed within the timelines in audit plan	National	Quarterly	New	75%	6			4	4	-33.3%
Service Level Agreements										
Agencies with whom the HSE has a Service Arrangement / Grant Aid Agreement in place:	National	Quarterly								
(a) % of agencies	National	Quarterly	100%	100%						
(b) % of funding	National	Quarterly	100%	100%						
Service User Involvement / Advocacy										
% Primary Care local Implementation Groups with at least 2 community reps in each LHO (Target Q1: 10% Q2: 25% Q3: 50% Q4 75%)	National	Quarterly	New	75%	25%					
No. of volunteer advocates trained	National	Bi-annual	New	200	100%			20	20	-80.0%
Parliamentary Questions										
% of Parliamentary Questions dealt with within 15 working days	National	Quarterly	New	75%						
Complaints										
% of complaints investigated within legislative timeframe	National	Quarterly	New	75%						
% reviews conducted and concluded within 20 working days of request being received (Health Act 2004 (Complaints) Regulations)	National	Monthly	New	75%						
Environmental Health										
Tobacco Control										
No. of sales to minors test purchases carried out	National	Quarterly	—	80				93	154	285.0%
Food Safety										
% of the total number of high risk food premises which receive one full programmed inspection	National	Quarterly	New	100%				5671	11,245	-4.0%
Import Control										
% of total number of food consignments imported which are subject to additional controls that receive the additional official controls required by legislation	National	Quarterly	New	100%				84	133	100.0%
Internal Health Regulations										
All designated ports and airports to receive an inspection to audit compliance with the International Health Regulations 2005	National	Bi-Annual	New	8				3	3	-25.0%
Cosmetics and Food Product Safety										
% achievement with the cosmetic plan	National	Quarterly	New	100%				134	273	8.7%
% achievement with the food sampling plan	National	Quarterly	New	100%				3,422	6,670	1.7%
Blood Policy										
No. of units of platelets ordered in the reporting period	National	Monthly	22,750	22,000	11,000	1,933	1,853	1,906	10,715	2.6%
% of units of platelets outdated in the reporting period	National	Monthly	New	<10%	1,100	84	78	81	482	56.2%
% usage of O Rhesus negative red blood cells per hospital	National	Monthly	New	<11%	6,670	1,134	1,260	1,295	7,935	-19.0%
% of red blood cell units rerouted to hub hospital	National	Monthly	New	<5%	3,032	467	466	390	2,808	7.4%
% of red blood cell units returned out of total red blood cell units ordered	National	Monthly	1.73%	<2%	1,213	131	82	111	769	36.6%

Notes:

*Blood Policy: Figures are reported one month in arrears.

Primary Care													
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD Profiled	Apr-11	May-11	Jun-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Primary Care Teams													
No. PCT's holding clinical team meetings	National	Monthly		348	518	431	368	377	383	383	-11.1%	267	43.4%
	HSE DML			94	149	127	99	99	103	103	-18.9%	82	25.6%
	HSE DNE			78	117	94	84	85	85	85	-9.6%	49	73.5%
	HSE South			89	134	109	94	97	100	100	-8.3%	66	51.5%
	HSE West			87	118	101	91	96	95	95	-5.9%	70	35.7%
No. PCT's in development	National	Monthly		177	0	87	150	141	135	135	55.2%	263	-48.7%
	HSE DML			56	0	22	50	50	46	46	109.1%	68	-32.4%
	HSE DNE			39	0	23	33	32	32	32	39.1%	68	-52.9%
	HSE South			48	0	25	40	37	34	34	36.0%	72	-52.8%
	HSE West			34	0	17	27	22	23	23	35.3%	55	-58.2%
No. patients discussed at clinical team meeting for reported month	National	Monthly		New	83,205	38,445	1,710	1,750	1,739	10,296	-73.2%		
	HSE DML				23,970	11,175	347	409	447	2,279	-79.6%		
	HSE DNE		Dublin North, Dublin North Central		18,405	8,475	391	349	347	2,032	-76.0%		
	HSE South		Waterford		21,480	9,885	584	587	501	3,400	-65.6%		
	HSE West		Roscommon		19,350	8,910	388	405	444	2,585	-71.0%		
No. PHNs assigned to PCTs	National (No.)	Quarterly		1,283	1,283	1,283			1,261	1,261	-1.7%		
% PHNs assigned to PCTs	National (%)	Quarterly		100.0%	100.0%	100.0%			98%	98%	-1.7%		
	HSE DML (No.)				355	355			335	335	-5.6%		
	HSE DML (%)				100.0%	100.0%			94%	94%	-5.7%		
	HSE DNE (No.)				294	294			299	299	1.7%		
	HSE DNE (%)				100.0%	100.0%			102%	102%	2.0%		
	HSE South (No.)				278	278			280	280	0.7%		
	HSE South (%)				100.0%	100.0%			101%	101%	1.0%		
	HSE West (No.)				356	356			347	347	-2.5%		
	HSE West (%)				100.0%	100.0%			97%	97%	-2.6%		
No. PCTs implementing structured integrated diabetes care	National	Quarterly		34	57	48			61	61	27.1%		
	HSE DML			27	31	30			29	29	-3.3%		
	HSE DNE			3	3	3			4	4	33.3%		
	HSE South			2	16	10			18	18	80.0%		
	HSE West			2	7	5			10	10	100.0%		
No. PCTs implementing structured education programme for diabetes patients separate from a structured integrated care programme	National	Quarterly		New	87	87			81	81	-6.9%		
	HSE DML				26	26			29	29	11.5%		
	HSE DNE				29	29			21	21	-27.6%		
	HSE South				25	25			23	23	-8.0%		
	HSE West				7	7			8	8	14.3%		
No. patients partaking structured integrated diabetes care	National	Quarterly		New	3,880	3,174			2,556	2,556	-19.5%		
	HSE DML				2,276	3,100	2,638		2,468	2,468	-6.4%		
	HSE DNE				26	90	86		26	26	-69.8%		
	HSE South				60	480	300		62	62	-79.3%		
	HSE West				0	210	150		0	0	-100.0%		
No. PCTs implementing structured asthma prevention / care	National	Quarterly		New	16	16			16	16	0.0%		
	HSE DML				6	6			6	6	0.0%		
	HSE DNE				2	2			2	2	0.0%		
	HSE South				6	6			6	6	0.0%		
	HSE West				2	2			2	2	0.0%		
No. patients partaking in structured asthma prevention and care	National	Quarterly		New	457	457			457	457	0.0%		
	HSE DML				185	185			185	185	0.0%		
	HSE DNE				65	65			65	65	0.0%		
	HSE South				174	174			174	174	0.0%		
	HSE West				33	33			33	33	0.0%		

Primary Care													
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Apr-11	May-11	Jun-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
GP Out of Hours													
No. of contacts with GP Out of Hours	National	Monthly		899,189	968,000	486,025	79,495	71,175	89,873	500,673	3.0%	449,171	11.5%
	HSE DML			113,813	121,967	61,239	10,407	9,572	12,201	66,400	8.4%	57,334	15.8%
	HSE DNE			164,257	159,720	80,194	14,878	13,256	16,343	94,095	17.3%	83,017	13.3%
	HSE South			399,198	437,538	219,683	34,922	30,686	38,755	218,448	-0.6%	196,379	11.2%
	HSE West			221,921	248,776	124,909	19,288	17,661	22,574	121,730	-2.5%	112,441	8.3%
Child Health / Development Screening													
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	Quarterly		84%	95%	95%			82.1%	82.0%	-13.7%	84.0%	-2.0%
	HSE DML			84.2%	95%	95%			82.8%	80.3%	-15.5%	83.7%	-5.7%
	HSE DNE			73.4%	95%	95%			70.2%	70.0%	-26.3%	72.2%	-3.2%
	HSE South			86.7%	95%	95%			86.2%	87.7%	-7.7%	86.9%	2.8%
	HSE West			91.3%	95%	95%			92.7%	92.4%	-2.7%	94.0%	-1.8%
% newborn babies visited by a PHN within 72 hours of hospital discharge	National	Quarterly		New	100%	100%			93.6%	92.5%	-7.5%		
	HSE DML		Dunlaoghaire		100%	100%			95.1%	95.1%	-4.9%		
	HSE DNE		DNW		100%	100%			84.8%	84.0%	-16.0%		
	HSE South				100%	100%			98.1%	95.3%	-4.7%		
	HSE West		Limerick; Clare; North Tipp		100%	100%			96.8%	95.6%	-4.4%		
% children reaching 10 mths within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	Monthly		64%	90%	90%	78.9%	81.2%	81.7%	79.7%	-11.4%	53.5%	49.0%
	HSE DML				90%	90%	77.4%	79.5%	83.5%	77.3%	-14.1%	26.0%	>100%
	HSE DNE				90%	90%	87.2%	89.7%	90.9%	88.1%	-2.1%	78.4%	12.4%
	HSE South				90%	90%	86.5%	90.6%	85.8%	86.9%	-3.4%	81.4%	6.8%
	HSE West				90%	90%	63.9%	64.1%	60.9%	65.6%	-27.1%	46.1%	42.3%
Orthodontics													
Total no. of patients receiving active treatment during reporting period	National	Quarterly		17,249	18,000	18,000			13,318	13,318	-26.0%	16,435	
	HSE DML			5,569					5,848	5,848		5,807	
	HSE DNE			2,327					2,029	2,029		1,752	
	HSE South		South East	4,342					3,060	3,060		3,838	
	HSE West		Western	5,011					2,381	2,381		5,038	
Total no. of patients in retention during reporting period	National	Quarterly		New					3,466	3,466	N/A		
	HSE DML			New					1,723	1,723			
	HSE DNE			New					785	785			
	HSE South		South East	New					958	958			
	HSE West		Western	New					Not available	Not available			
Total no. of patients who have been discharged with completed treatments during reporting period	National	Quarterly		5,326	2,000	1,000			1,664	1,664	66.4%	2,658	
	HSE DML			2,230					496	496		1,325	
	HSE DNE			712					349	349		349	
	HSE South		South East	1,108					445	445		386	
	HSE West		Western	1,276					374	374		598	
Waiting time for Orthodontic Assessment : (a) % assessed within 6 months	National	Q3		—	75%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Assessment : (b) % assessed within 9 months	National	Q3		—	90%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Treatment : (a) % of Grade 5 (surgically dependant patients with impacted canines) treated within 9 mths	National	Q3		—	75%								
	HSE DML												
	HSE DNE												

Primary Care													
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Apr-11	May-11	Jun-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE South												
	HSE West												
Waiting time for Orthodontic Treatment : (b) % of Grade 5 (surgically dependant patients with impacted canines) treated within 12 mths	National	Q3			90%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Treatment : (c) % of Grade 5a (functional case) treated within 3 months	National	Q3			90%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Treatment : (d) % Grade 4 treated within 2 years (excluding Grade 4d, crowding)	National	Q3			75%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												
Waiting time for Orthodontic Treatment : (e) % of grade 4d treated within 3 years	National	Q3			75%								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												

Immunisations (Children)														
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profited	Apr-11	May-11	Jun-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Immunisations														
% children (aged 12 months): 3 doses Diphtheria (D ₃), Tetanus (T ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears	Quarterly In arrears			95%	95%			90.0%	90.0%	-5.3%	89.0%	1.1%
	HSE DML					95%	95%			90.9%	90.9%	-4.3%	86.0%	5.7%
	HSE DNE					95%	95%			89.2%	89.2%	-6.1%	89.8%	-0.7%
	HSE South					95%	95%			88.5%	88.5%	-6.8%	90.1%	-1.8%
	HSE West					95%	95%			91.6%	91.6%	-3.6%	90.4%	1.3%
% children (aged 12 months): 3 doses Pertussis (P ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears	Quarterly In arrears			95%	95%			90.0%	90.0%	-5.3%	89.0%	1.1%
	HSE DML					95%	95%			90.9%	90.9%	-4.3%	86.0%	5.7%
	HSE DNE					95%	95%			89.2%	89.2%	-6.1%	89.8%	-0.7%
	HSE South					95%	95%			88.5%	88.5%	-6.8%	90.1%	-1.8%
	HSE West					95%	95%			91.6%	91.6%	-3.6%	90.4%	1.3%
% children (aged 12 months): 3 doses Haemophilus influenzae type b (Hib _b) vaccine (Data provided by HPSC)	National	Quarterly in arrears	Quarterly In arrears			95%	95%			90.0%	90.0%	-5.3%	89.0%	1.1%
	HSE DML					95%	95%			90.9%	90.9%	-4.3%	86.0%	5.7%
	HSE DNE					95%	95%			89.2%	89.2%	-6.1%	89.8%	-0.7%
	HSE South					95%	95%			88.5%	88.5%	-6.8%	90.1%	-1.8%
	HSE West					95%	95%			91.5%	91.5%	-3.7%	90.4%	1.2%
% children (aged 12 months): 3 doses Polio (Polio ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears	Quarterly In arrears			95%	95%			90.0%	90.0%	-5.3%	89.0%	1.1%
	HSE DML					95%	95%			90.9%	90.9%	-4.3%	86.0%	5.7%
	HSE DNE					95%	95%			89.2%	89.2%	-6.1%	89.8%	-0.7%
	HSE South					95%	95%			88.5%	88.5%	-6.8%	90.1%	-1.8%
	HSE West					95%	95%			91.6%	91.6%	-3.6%	90.4%	1.3%
% children (aged 12 months): 3 doses hepatitis B (HepB ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears	Quarterly In arrears			95%	95%			90.0%	90.0%	-5.3%	88.8%	1.4%
	HSE DML					95%	95%			90.8%	90.8%	-4.4%	85.8%	5.8%
	HSE DNE					95%	95%			89.1%	89.1%	-6.2%	89.7%	-0.7%
	HSE South					95%	95%			88.4%	88.4%	-6.9%	90.1%	-1.9%
	HSE West					95%	95%			91.5%	91.5%	-3.7%	90.1%	1.6%
% children (aged 12 months): 2 doses Pneumococcal Conjugate vaccine (PCV2) (Data provided by HPSC)	National	Quarterly in arrears	Quarterly In arrears			95.0%	95.0%			89.3%	89.3%	-6.0%	88.7%	0.7%
	HSE DML					95.0%	95.0%			90.8%	90.8%	-4.4%	86.2%	5.3%
	HSE DNE					95.0%	95.0%			88.4%	88.4%	-6.9%	88.9%	-0.6%
	HSE South					95.0%	95.0%			86.3%	86.3%	-9.2%	90.3%	-4.4%
	HSE West					95.0%	95.0%			91.7%	91.7%	-3.5%	90.4%	1.4%
% children (aged 12 months): 2 doses Meningococcal group C vaccine (MenC2) (Data provided by HPSC)	National	Quarterly in arrears	Quarterly In arrears			95%	95%			89.1%	89.1%	-6.2%	88.2%	1.0%
	HSE DML					95%	95%			90.6%	90.6%	-4.6%	86.0%	5.3%
	HSE DNE					95%	95%			88.3%	88.3%	-7.1%	88.9%	-0.7%
	HSE South					95%	95%			86.1%	86.1%	-9.4%	89.7%	-4.0%
	HSE West					95%	95%			91.4%	91.4%	-3.8%	89.2%	2.5%
% children (aged 24 months): 3 doses Diphtheria (D ₃), Tetanus (T ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears	Quarterly In arrears			95%	95%			94.8%	94.8%	-0.2%	93.6%	1.3%
	HSE DML					95%	95%			94.7%	94.7%	-0.3%	92.6%	2.3%
	HSE DNE					95%	95%			94.4%	94.4%	-0.6%	93.6%	0.9%
	HSE South					95%	95%			95.1%	95.1%	0.1%	94.5%	0.6%
	HSE West					95%	95%			95.2%	95.2%	0.2%	94.3%	1.0%
% children (aged 24 months): 3 doses Pertussis (P ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears	Quarterly In arrears			95%	95%			94.8%	94.8%	-0.2%	93.6%	1.3%
	HSE DML					95%	95%			94.7%	94.7%	-0.3%	92.6%	2.3%
	HSE DNE					95%	95%			94.4%	94.4%	-0.6%	93.6%	0.9%
	HSE South					95%	95%			95.1%	95.1%	0.1%	94.5%	0.6%
	HSE West					95%	95%			95.2%	95.2%	0.2%	94.3%	1.0%

Immunisations (Children)															
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profited	Apr-11	May-11	Jun-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
% children (aged 24 months): 3 doses Haemophilus influenzae type b (Hib _b) vaccine (Data provided by HPSC)	National	Quarterly in arrears	Quarterly In arrears			95%	95%				94.7%	94.7%	-0.3%	93.3%	1.5%
	HSE DML					95%	95%				97.4%	97.4%	2.5%	92.2%	5.6%
	HSE DNE					95%	95%				94.4%	94.4%	-0.6%	93.4%	1.1%
	HSE South					95%	95%				94.7%	94.7%	-0.3%	94.0%	0.7%
	HSE West					95%	95%				95.1%	95.1%	0.1%	93.9%	1.3%
% children (aged 24 months): 3 doses Polio (Polio ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears	Quarterly In arrears			95%	95%				94.8%	94.8%	-0.2%	93.6%	1.3%
	HSE DML					95%	95%				94.7%	94.7%	-0.3%	92.6%	2.3%
	HSE DNE					95%	95%				94.4%	94.4%	-0.6%	93.6%	0.9%
	HSE South					95%	95%				95.1%	95.1%	0.1%	94.4%	0.7%
	HSE West					95%	95%				95.2%	95.2%	0.2%	94.3%	1.0%
% children (aged 24 months): 3 doses hepatitis B (HepB ₃) vaccine (Data provided by HPSC)	National	Quarterly in arrears	Quarterly In arrears			95%	95%				94.5%	94.5%	-0.5%	Not reported in 2010 SR	
	HSE DML					95%	95%				94.5%	94.5%	-0.5%		
	HSE DNE					95%	95%				94.3%	94.3%	-0.7%		
	HSE South					95%	95%				94.4%	94.4%	-0.6%		
	HSE West					95%	95%				94.9%	94.9%	-0.1%		
% children (aged 24 months) who have received 3 dose Meningococcal C vaccine (MenC3) (Data provided by HPSC)	National	Quarterly in arrears	Quarterly In arrears			95%	95%				83.1%	83.1%	-12.5%	92.9%	-10.5%
	HSE DML					95%	95%				82.4%	82.4%	-13.3%	91.4%	-9.8%
	HSE DNE					95%	95%				83.9%	83.9%	-11.7%	93.5%	-10.3%
	HSE South					95%	95%				84.0%	84.0%	-11.6%	93.2%	-9.9%
	HSE West					95%	95%				82.0%	82.0%	-13.7%	93.4%	-12.2%
% children (aged 24 months) who have received 1 dose Meningococcal C vaccine (MenCb) between 12 months and 24 months of age (Data provided by HPSC)	National	Quarterly in arrears	Quarterly In arrears			95%	95%								
	HSE DML					95%	95%								
	HSE DNE					95%	95%								
	HSE South					95%	95%								
	HSE West					95%	95%								
% children 24 months of age who have received the Measles, Mumps, Rubella (MMR) vaccine (Data provided by HPSC)	National	Quarterly in arrears	Quarterly In arrears			95%	95%				91.1%	91.1%	-4.1%	90.0%	1.2%
	HSE DML					95%	95%				91.2%	91.2%	-4.0%	87.4%	4.3%
	HSE DNE					95%	95%				90.2%	90.2%	-5.1%	90.0%	0.2%
	HSE South					95%	95%				92.0%	92.0%	-3.2%	92.9%	-1.0%
	HSE West					95%	95%				90.9%	90.9%	-4.3%	91.1%	-0.2%
HPV: no of first and second year girls to have received third dose HPV in 2011	National (No.)	Annually				46,000									
HPV: % of first and second year girls to have received third dose HPV in 2011	National (%)	Annually				80.0%	80.0%								
	HSE DML (No.)														
	HSE DML (%)					80.0%	80.0%								
	HSE DNE (No.)														
	HSE DNE (%)					80.0%	80.0%								
	HSE South (No.)														
	HSE South (%)					80.0%	80.0%								
	HSE West (No.)														
HSE West (%)					80.0%	80.0%									

Community (Demand Led) Schemes

Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Apr-11	May-11	Jun-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Medical and GP Visit Cards													
No. persons covered by GP Visit Cards	National	Monthly	Point in Time	117,423	138,816	128,121	121,065	122,290	123,904	123,904	-3.3%	107,931	14.8%
No. of persons covered by discretionary GP Visit Card	National	Monthly	Point in Time	17,501	17,423	17,459	17,026	16,947	16,887	16,887	-3.3%	17,618	-4.1%
No. of persons covered by Medical Card	National	Monthly	Point in Time	1,615,809	1,779,585	1,697,697	1,656,276	1,667,741	1,680,534	1,680,534	-1.0%	1,558,777	7.8%
No. of persons covered by discretionary Medical Card	National	Monthly	Point in Time	80,524	80,502	80,512	79,336	78,881	78,676	78,676	-2.3%	81,021	-2.9%
Long Term Illness													
No. of claims	National	Monthly	Current	878,266	978,111	489,056	74,388	71,426	71,201	426,737	-12.7%	448,085	-4.8%
No. of items	National	Monthly	Current	2,818,799	3,178,861	1,589,431	233,947	227,310	226,538	1,349,136	-15.1%	1,460,821	-7.6%
Drug Payment Scheme													
No. of claims	National	Monthly	Current	3,824,612	3,836,264	1,918,132	286,527	269,167	270,451	1,674,922	-12.7%	2,034,082	-17.7%
No. of items	National	Monthly	Current	11,293,571	11,355,342	5,677,671	866,912	828,999	833,700	5,115,937	-9.9%	5,887,665	-13.1%
GMS													
No. of prescriptions	National	Monthly	Current	17,516,396	20,364,442	10,182,221	1,643,015	1,526,142	1,559,780	9,248,033	-9.2%	8,583,077	7.7%
No. of items	National	Monthly	Current	54,077,046	63,076,913	31,538,457	4,993,131	4,709,701	4,812,882	28,390,737	-10.0%	26,489,882	7.2%
No. of claims - special items of service	National	Monthly	Current	981,694	740,274	370,137	46,402	37,628	39,448	338,650	-8.5%	448,439	-24.5%
No. of claims - special type of consultations	National	Monthly	Current	971,832	1,098,668	549,334	97,474	93,369	97,997	582,492	6.0%	485,322	20.0%
HiTech													
No. of claims	National	Monthly	Current	333,676	435,345	217,673	27,465	30,218	28,496	172,868	-20.6%	165,150	4.7%
DTSS													
No. of treatments (above the line)	National	Monthly	Current	1,355,421	968,784	484,392	86,596	79,697	77,110	465,729	-3.9%	819,762	-43.2%
No. of treatments (below the line)	National	Monthly	Current	111,824	53,916	26,958	3,482	3,243	3,205	20,019	-25.7%	77,528	-74.2%
No. of patients who have received treatment (above the line)	National	Monthly	Current	New	New			36,558	35,640	72,198			
No. of patients who have received treatment (below the line)	National	Monthly	Current	New	New			3,124	3,041	6,165			
Community Ophthalmic Scheme													
No. of treatments	National	Monthly	Current	697,140	715,455	357,728	64,571	58,390	64,652	342,613	-4.2%	311,001	10.2%
(a) Adult	National	Monthly	Current	636,810	652,186	326,093	58,835	53,543	59,148	312,565	-4.1%	282,352	10.7%
(b) Children	National	Monthly	Current	60,330	63,269	31,635	5,736	4,847	5,504	30,048	-5.0%	28,649	4.9%
GMS Cards													
% of medical cards processed centrally	National	Quarterly	Current	New	New								
% of Medical Cards processed centrally which are issued within 15 working days of complete application	National	Quarterly	Current	New	New								
Median time (in days) between date of complete application and issuing of Medical Card	National	Quarterly	Current	New	15								
% of GP Visit Cards processed centrally	National	Quarterly	Current	New	New								
% of GP Visit Cards processed centrally which are issued within 15 working days of complete application	National	Quarterly	Current	New	New								
Median time (in days) between date of complete application and issuing of GP Visit Card	National	Quarterly	Current	New	15								

Acute Services												
Performance Activity / KPI	Report Frequency	Outturn 2010	NSP 2011 Target	Target YTD / Profiled	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Actual YTD	% var YTD Activity v YTD Target
Discharges Activity												
No. of patients discharged												
(a) Inpatient	Monthly	588,860	574,400	288,909	47,686	47,000	51,936	49,943	49,957	49,448	295,970	2.4%
(b) Day Case	Monthly	728,269	755,100	371,695	59,594	61,356	69,440	60,264	65,638	64,813	381,105	2.5%
(c) Elective	Monthly	—	—	—	14,842	15,677	17,379	16,189	17,469	18,320	99,876	—
(d) Non Elective / Emergency	Monthly	—	—	—	32,844	31,323	34,557	33,754	32,488	31,128	196,094	—
% of discharges which are public												
(a) Inpatient	Monthly	77.2%	80.0%	80.0%	78.0%	76.8%	76.5%	77.7%	77.0%	76.7%	76.9%	-3.9%
(b) Day Case	Monthly	82.6%	80.0%	80.0%	83.6%	86.0%	83.1%	83.9%	84.4%	84.2%	83.8%	4.7%
(c) Elective	Monthly	—	—	—	76.0%	72.2%	71.8%	74.6%	73.6%	71.0%	72.5%	—
(d) Non Elective / Emergency	Monthly	—	—	—	79.0%	79.1%	78.9%	79.2%	78.9%	80.0%	79.2%	—
Emergency Activity												
(a) No. of emergency presentations	Monthly	1,178,523	1,199,900	600,274	95,727	90,355	103,703	100,315	102,515	96,265	588,880	-1.9%
(b) No. of ED attendances	Monthly	—	—	—	90,062	85,350	97,753	94,754	96,554	91,410	555,883	—
(c) No. of emergency admissions	Monthly	369,031	361,400	182,052	31,966	29,851	33,136	31,555	31,542	30,251	188,301	3.4%
Outpatients (OPD) Activity												
(a) No. of outpatient attendances	Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.											
(b) No. outpatient attendances (new)												
(c) No. of outpatient attendances (return)												
(d) % of total appointments that are DNA												
(e) % DNA (new appointments)												
(f) % DNA (return appointments)												
(g) No. referrals to Consultant OPD Clinics												
(h) No. of clinics held												
(i) No. of Clinics postponed / cancelled												
Births Activity												
Total no. of births	Monthly	74,279	74,200	36,795	5,977	5,587	6,230	5,903	6,194	6,176	36,067	-2.0%
Average Length of Stay (ALOS)												
Overall ALOS for all inpatient discharges and deaths	Monthly	6.16	5.60	5.6	6.3	6.0	6.0	5.8	6.0	5.9	6.0	-6.7%
Overall ALOS for all inpatient discharges and deaths (excluding LOS over 30 days)	Monthly	—	5	—	N/A	N/A	4.9	4.9	4.9	4.8	4.8	—
Median LOS for patients admitted with STEMI	Quarterly	—	7.5	—	—	—	4	—	—	4	4	—
Median LOS for patients admitted with heart failure	Quarterly	—	New	—	—	—	7	—	—	7	7	—
Readmission												
Rate of readmission for heart failure following discharge from hospital	Quarterly	—	<20%	—	—	—	1.91	—	—	1.9	1.9	—
Day Cases												
% of day case surgeries as a % of day case plus inpatients for a specified basket of procedures (General surgery, ENT, Ophthalmology)	Quarterly	69.0%	75.0%	75.0%	70.0%	70.0%	70.0%	71.0%	71.0%	71.0%	71.0%	-5.3%
Day of Procedure												
Overall % of elective inpatients who had principal procedure conducted on day of admission	Monthly	49.0%	75.0%	75.0%	50.0%	51.0%	51.0%	50.0%	51.0%	49.0%	49.0%	-34.7%
Emergency Department												

Acute Services

Performance Activity / KPI	Report Frequency	Outturn 2010	NSP 2011 Target	Target YTD / Profiled	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Actual YTD	% var YTD Activity v YTD Target
Average time from registration to discharge from ED for:		—										
(a) All patients	Monthly	—	<6 hours	<6 hours	8.0	6.2	6.2	6.1	6.6	6.3	6.7	-11.7%
(b) Patients who require admission	Monthly	—	<6 hours	<6 hours	11.3	9.2	9.4	8.9	9.8	9.3	9.5	-58.3%
(c) Patients who are not admitted and are discharged	Monthly	—	<6 hours	<6 hours	6.5	5.0	5.0	4.9	5.5	5.3	5.5	8.3%
% of patients admitted to hospital within 6 hours of ED registration	Monthly	—	100%	100%	40.7	50.3	49.5	50.2	47.2	47.4	48.5	-51.5%
% of patients discharged within 6 hours of ED registration	Monthly	—	100%	100%	66.6	76.1	78.1	78.0	77.0	77.2	77.0	-23.0%
% of patients admitted to hospital or discharged from ED within 6 hours of ED registration	Monthly	60%	100%	100%	58.8	67.1	74.1	68.8	69.3	69.4	67.7	-32.3%
Outpatients (OPD)												
New : Return (ratio)	Monthly	1:2.6	1:2		Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	
Public Inpatient, Day Case and OPD Waiting Lists *												
Adult												
% of adults waiting < 6 months (inpatient)	Monthly	74.5%	100%	100%	69.7%	70.6%	70.9%	69.6%	68.7%	68.7%		
% of adults waiting < 6 months (day case)	Monthly	87.5%	100%	100%	84.3%	83.6%	83.1%	82.4%	81.0%	80.5%		
% of adults waiting < 6 months (OPD)	Monthly	—	100%	100%	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available		
Children												
% of children waiting < 3 months (inpatient)	Monthly	45.5%	100.0%	100.0%	40.6%	39.9%	40.9%	47.0%	47.1%	46.8%		
% of children waiting < 3 months (day case)	Monthly	51.7%	100.0%	100.0%	43.2%	44.6%	48.8%	54.6%	49.1%	47.4%		
% of children waiting < 3 months (OPD)	Monthly	—	100%	100%	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available		
Births												
% delivered by Caesarean Section	Monthly	26.0%	20.0%	20.0%	25.1%	26.4%	26.4%	26.8%	29.1%	27.1%	27.0%	—
Colonoscopy Services												
% of urgent referrals waiting less than 4 weeks for colonoscopy	Monthly	99.2%	100.0%	100.0%	99.6%	100.0%	99.8%	98.7%	97.8%	98.1%		-1.9%
Health Care Associated Infection (HCAI)												
MRSA bacteraemia notification rate per 1,000 bed days used	Quarterly	0.088	0.085									
Total antibiotic consumption rate (defined daily dose per 100 bed days) per hospital	Quarterly	75.18	76.00									
Alcohol Hand Rub consumption (in litres) per 1,000 bed days used	Quarterly	—	23 litres									
Consultant Public : Private mix												
Casemix adjusted public private mix by hospital for inpatients	Quarterly	—	80:20									
Casemix adjusted public private mix by hospital for daycase	Quarterly	—	80:20									
Consultant Contract Compliance												
% of consultants compliant with contract levels (Type B / B*)	Quarterly	—	100%									

* Note: Only Inpatient and Day Case Waiting Lists available

Acute Services Regional Summary										
Hospital Services Activity	Outturn 2010	NSP 2011 Target	Target this Month	Actual this Month	% Var v Target this month	Target YTD	Actual YTD	% Var Actual v Target	Same period last year	% Var YTD V YTD last year
Public Patients as a % of all elective Inpatient discharges										
DML	75.9%	80.0%	80.0%	77.7%	-2.9%	80.0%	77.6%	-3.0%	75.6%	2.6%
DNE	75.7%	80.0%	80.0%	76.9%	-3.9%	80.0%	76.5%	-4.4%	75.4%	1.5%
South	71.0%	80.0%	80.0%	62.1%	-22.4%	80.0%	66.3%	-17.1%	70.5%	-6.0%
West	71.1%	80.0%	80.0%	69.8%	-12.8%	80.0%	70.1%	-12.4%	70.9%	-1.1%
NATIONAL TOTAL	73.4%	80.0%	80.0%	71.0%	-11.3%	80.0%	72.5%	-9.4%	73.1%	-0.8%
In-patient Discharges										
DML	181,047	176,400	14,564	15,393	5.7%	88,725	91,186	2.8%	88,739	2.8%
DNE	110,263	107,700	8,892	8,997	1.2%	54,170	53,363	-1.5%	55,420	-3.7%
South	147,500	144,000	11,889	12,363	4.0%	72,428	75,602	4.4%	72,963	3.6%
West	150,050	146,300	12,079	12,695	5.1%	73,585	75,819	3.0%	75,224	0.8%
NATIONAL TOTAL	588,860	574,400	47,424	49,448	4.3%	288,909	295,970	2.4%	292,346	1.2%
Day Case Discharges										
DML	265,395	276,700	23,687	23,901	0.9%	136,205	140,729	3.3%	132,486	6.2%
DNE	137,831	143,700	12,250	11,855	-3.2%	70,440	70,827	0.5%	69,784	1.5%
South	157,119	163,000	13,954	13,706	-1.8%	80,236	80,987	0.9%	78,487	3.2%
West	167,924	172,300	14,750	15,351	4.1%	84,814	88,562	4.4%	85,178	4.0%
NATIONAL TOTAL	728,269	755,700	64,641	64,813	0.3%	371,695	381,105	2.5%	365,935	4.1%
Elective Waiting List (Inpatient) % Adults awaiting <6 Months										
DML	81.2%	100.0%	100.0%	72.3%	-27.7%	100.0%	72.3%	-27.7%	73.2%	-1.2%
DNE	73.4%	100.0%	100.0%	73.3%	-26.7%	100.0%	73.3%	-26.7%	74.6%	-1.7%
South	75.3%	100.0%	100.0%	67.0%	-33.0%	100.0%	67.0%	-33.0%	83.3%	-19.6%
West	69.8%	100.0%	100.0%	63.5%	-36.5%	100.0%	63.5%	-36.5%	70.0%	-9.3%
NATIONAL TOTAL	74.5%	100.0%	100.0%	68.7%	-31.3%	100.0%	68.7%	-31.3%	74.7%	-8.0%
Elective Waiting List (Inpatient) % Children awaiting <3 Months										
DML	47.1%	100.0%	100.0%	44.8%	-55.2%	100.0%	44.8%	-55.2%	41.0%	9.3%
DNE	69.6%	100.0%	100.0%	65.9%	-34.1%	100.0%	65.9%	-34.1%	64.0%	3.0%
South	48.1%	100.0%	100.0%	50.1%	-49.9%	100.0%	50.1%	-49.9%	62.1%	-19.3%
West	33.2%	100.0%	100.0%	43.3%	-56.7%	100.0%	43.3%	-56.7%	40.7%	6.4%
NATIONAL TOTAL	45.5%	100.0%	100.0%	46.8%	-53.2%	100.0%	46.8%	-53.2%	45.2%	3.5%
Elective Waiting List (Day Case) % Adults awaiting <6 Months										
DML	95.4%	100.0%	100.0%	92.6%	-7.4%	100.0%	92.6%	-7.4%	94.0%	-1.5%
DNE	88.8%	100.0%	100.0%	81.5%	-18.5%	100.0%	81.5%	-18.5%	86.5%	-5.8%
South	86.1%	100.0%	100.0%	77.5%	-22.5%	100.0%	77.5%	-22.5%	85.3%	-9.1%
West	79.8%	100.0%	100.0%	70.9%	-29.1%	100.0%	70.9%	-29.1%	80.8%	-12.3%
NATIONAL TOTAL	87.5%	100.0%	100.0%	80.5%	-19.5%	100.0%	80.5%	-19.5%	86.5%	-6.9%
Elective Waiting List (Day Case) % Children awaiting <3 Months										
DML	48.8%	100.0%	100.0%	45.4%	-54.6%	100.0%	45.4%	-54.6%	43.9%	3.4%
DNE	62.7%	100.0%	100.0%	48.1%	-51.9%	100.0%	48.1%	-51.9%	55.3%	-13.0%
South	51.9%	100.0%	100.0%	53.3%	-46.7%	100.0%	53.3%	-46.7%	58.1%	-8.3%
West	58.0%	100.0%	100.0%	49.0%	-51.0%	100.0%	49.0%	-51.0%	55.4%	-11.6%
NATIONAL TOTAL	51.7%	100.0%	100.0%	47.4%	-52.6%	100.0%	47.4%	-52.6%	48.0%	-1.3%
Emergency Admissions										
DML	96,717	94,500	7,377	8,055	9.2%	47,604	49,947	4.9%	47,684	4.7%
DNE	72,863	71,800	5,605	5,641	0.6%	36,169	34,644	-4.2%	36,687	-5.6%
South	89,840	87,900	6,861	7,570	10.3%	44,279	47,705	7.7%	44,364	7.5%
West	109,611	107,200	8,368	8,985	7.4%	54,001	56,005	3.7%	54,673	2.4%
NATIONAL TOTAL	369,031	361,400	28,211	30,251	7.2%	182,052	188,301	3.4%	183,408	2.7%
% Day case Surgeries as a % day case + inpatients for specialised basket procedures										
DML	74.0%	75.0%	75.0%	74.0%	-1.3%	75.0%	74.0%	-1.3%	71.0%	4.2%
DNE	75.0%	75.0%	75.0%	77.0%	2.7%	75.0%	77.0%	2.7%	74.0%	4.1%
South	62.0%	75.0%	75.0%	63.0%	-16.0%	75.0%	63.0%	-16.0%	60.0%	5.0%
West	69.0%	75.0%	75.0%	72.0%	-4.0%	75.0%	72.0%	-4.0%	66.0%	9.1%
NATIONAL TOTAL	70.0%	75.0%	75.0%	71.0%	-5.3%	75.0%	71.0%	-5.3%	67.0%	6.0%
OPD attendances (data not available)										
DML	1,355,842	1,377,500			#DIV/0!	221,648		-100.0%		#DIV/0!
DNE	793,591	810,800			#DIV/0!	130,463		-100.0%		#DIV/0!
South	713,288	714,700			#DIV/0!	115,000		-100.0%		#DIV/0!
West	695,339	688,700			#DIV/0!	110,816		-100.0%		#DIV/0!
NATIONAL TOTAL	3,558,060	3,591,700			#DIV/0!	577,927		-100.0%		#DIV/0!
% Elective Procedures performed on day of Admission										
DML	63.0%	75.0%	75.0%	58.0%	-22.7%	75.0%	58.0%	-22.7%	56%	3.6%
DNE	43.0%	75.0%	75.0%	41.0%	-45.3%	75.0%	41.0%	-45.3%	39%	5.1%
South	45.0%	75.0%	75.0%	43.0%	-42.7%	75.0%	43.0%	-42.7%	43%	0.0%
West	47.0%	75.0%	75.0%	49.0%	-34.7%	75.0%	49.0%	-34.7%	45%	8.9%
NATIONAL TOTAL	50.0%	75.0%	75.0%	49.0%	-34.7%	75.0%	49.0%	-34.7%	47%	4.3%

Inpatient Discharges

	Outturn 2010	Target 2011	Target YTD	January	February	March	April	May	June	Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	181,047	176,400	88,725	14,560	14,482	16,125	15,488	15,138	15,393	91,186	2.8%	88,739	2.8%
Adelaide & Meath Hospital Inc NCH - Adults	18,320	17,813	8,959	1,455	1,495	1,589	1,571	1,510	1,537	9,157	2.2%	9,075	0.9%
Coombe Women and Infants University Hospital	19,217	18,583	9,347	1,623	1,489	1,593	1,609	1,604	1,814	9,732	4.1%	9,217	5.6%
Longford/Westmeath Regional Hospital - Mullinga	19,107	18,755	9,433	1,537	1,556	1,677	1,660	1,643	1,711	9,784	3.7%	9,674	1.1%
Midland Regional Hospital - Portlaoise	13,082	12,829	6,453	1,156	1,179	1,256	1,170	1,162	1,113	7,036	9.0%	6,526	7.8%
Midland Regional Hospital - Tullamore	9,337	9,115	4,585	749	741	862	829	787	816	4,784	4.3%	4,476	6.9%
Naas General Hospital	8,160	7,797	3,922	743	692	791	748	748	772	4,494	14.6%	3,739	20.2%
National Maternity Hospital	19,557	19,342	9,729	1,440	1,416	1,599	1,500	1,525	1,570	9,050	-7.0%	9,191	-1.5%
Royal Victoria Eye and Ear	2,391	2,292	1,153	187	203	232	209	163	240	1,234	7.0%	1,283	-3.8%
St. Columcilles Hospital	3,781	3,749	1,886	308	303	353	311	317	285	1,877	-0.5%	1,998	-6.1%
St. James Hospital	24,537	24,056	12,100	1,855	1,893	2,146	2,064	2,051	2,064	12,073	-0.2%	11,732	2.9%
St. Luke's Hospital - Dublin	1,772	1,696	853	134	156	169	155	131	145	890	4.3%	849	4.8%
St. Michaels Hospital DLaoire	2,582	2,350	1,182	230	219	242	220	201	208	1,320	11.7%	1,241	6.4%
St. Vincent's Hospital Elm Park	15,028	14,449	7,267	1,112	1,174	1,309	1,344	1,269	1,200	7,408	1.9%	7,365	0.6%
Adelaide & Meath Hospital Inc NCH - Paeds	6,314	5,869	2,952	616	561	631	539	509	448	3,304	11.9%	3,183	3.8%
Our Lady's Children's Hospital Crumlin	10,245	10,258	5,160	775	733	866	825	773	781	4,753	-7.9%	5,235	-9.2%
Temple Street Children's Hospital	7,617	7,447	3,746	640	672	810	734	734	745	689	14.5%	3,955	8.5%
Dublin / North East Region	110,263	107,700	54,170	8,592	8,419	9,321	8,922	9,112	8,997	53,363	-1.5%	55,420	-3.7%
Cavan General Hospital	15,266	14,800	7,444	1,267	1,234	1,329	1,167	1,270	1,227	7,494	0.7%	7,684	-2.5%
Louth/Meath Hospital Group	28,802	28,520	14,345	2,051	1,978	2,205	2,179	2,100	2,033	12,546	-12.5%	15,322	-18.1%
Louth County	2,431	2,302	1,158	41	35	38	38	31	36	219	-81.1%	2,160	-89.9%
Our Lady of Lourdes	20,837	20,372	10,247	1,667	1,576	1,776	1,774	1,699	1,600	10,092	-1.5%	10,240	-1.4%
Our Lady's Hospital - Navan	5,534	5,846	2,940	343	367	391	367	370	397	2,235	-24.0%	2,922	-23.5%
Beaumont Hospital	21,685	21,004	10,564	1,689	1,711	1,940	1,793	1,851	1,777	10,761	1.9%	10,796	-0.3%
Cappagh Orthopaedic	2,474	2,333	1,173	164	209	213	188	169	191	1,134	-3.4%	1,270	-10.7%
Connolly Hospital - Blanchardstown	10,190	10,010	5,035	841	837	878	879	897	896	5,228	3.8%	4,919	6.3%
Mater Misericordiae Hospital	15,925	15,230	7,660	1,326	1,252	1,379	1,409	1,386	1,463	8,215	7.2%	7,604	8.0%
Rotunda Hospital	15,921	15,803	7,949	1,254	1,198	1,377	1,307	1,439	1,410	7,985	0.5%	7,825	2.0%
South Region	147,500	144,000	72,428	12,247	12,078	13,192	12,817	12,905	12,363	75,602	4.4%	72,963	3.6%
Orthopaedic Hospital - Kilcreene	856	810	407	60	70	82	62	72	72	418	2.6%	484	-13.6%
South Tipperary General Hospital	12,605	12,158	6,115	1,061	1,182	1,125	1,083	1,044	1,047	6,542	7.0%	6,332	3.3%
St Luke's Hospital - Kilkenny	14,675	14,341	7,213	1,169	1,178	1,309	1,192	1,265	1,242	7,355	2.0%	7,332	0.3%
Waterford Regional Hospital	23,455	23,049	11,593	1,859	1,820	2,055	2,042	2,242	1,912	11,930	2.9%	11,652	2.4%
Wexford General Hospital	15,017	14,622	7,354	1,370	1,290	1,397	1,382	1,298	1,286	8,023	9.1%	7,571	6.0%
Bantry General Hospital	2,467	2,336	1,175	226	161	166	171	156	135	1,015	-13.6%	1,184	-14.3%
Cork University Hospital	26,461	25,826	12,990	2,283	2,264	2,552	2,452	2,551	2,470	14,572	12.2%	12,611	15.5%
Cork University Maternity Hospital	13,852	13,349	6,714	1,203	1,064	1,173	1,141	1,179	1,196	6,956	3.6%	6,685	4.1%
Kerry General	14,135	13,987	7,035	1,170	1,129	1,206	1,222	1,106	1,097	6,930	-1.5%	7,050	-1.7%
Mallow General Hospital	4,102	4,085	2,055	373	333	368	331	289	307	2,001	-2.6%	2,083	-3.9%
Mercy Hospital	9,169	8,851	4,452	737	739	846	846	814	928	4,910	10.3%	4,613	6.4%
South Infirmary - Victoria Hospital	8,499	8,370	4,210	601	666	740	734	703	522	3,966	-5.8%	4,217	-6.0%
St. Mary's Hospital - Gurranebraher	2,207	2,216	1,115	135	182	173	159	186	149	984	-11.7%	1,149	-14.4%
West Region	150,050	146,300	73,585	12,287	12,021	13,298	12,716	12,802	12,695	75,819	3.0%	75,224	0.8%
Letterkenny General Hospital	19,679	19,461	9,788	1,645	1,711	1,805	1,786	1,778	1,767	10,492	7.2%	10,140	3.5%
Mayo General Hospital	16,620	16,516	8,307	1,367	1,278	1,435	1,370	1,397	1,477	8,324	0.2%	8,469	-1.7%
Portlucula Hospital Ballinasloe	10,942	10,674	5,369	871	850	971	919	971	906	5,488	2.2%	5,556	-1.2%
Roscommon County Hospital	4,741	4,673	2,350	427	382	466	435	413	425	2,548	8.4%	2,339	8.9%
Sligo General Hospital	15,905	15,619	7,856	1,303	1,212	1,369	1,353	1,357	1,355	7,949	1.2%	7,901	0.6%
Galway University Hospitals	37,790	37,162	18,692	2,843	2,823	3,202	2,993	3,026	3,000	17,887	-4.3%	19,196	-6.8%
Ennis General Hospital	3,376	3,167	1,593	338	298	301	316	306	325	1,884	18.3%	1,571	19.9%
Nenagh General Hospital	2,651	2,462	1,239	236	228	231	236	210	237	1,378	11.3%	1,257	9.6%
Regional Hospital - Dooradoyle	23,945	23,077	11,607	2,081	2,106	2,304	2,194	2,131	2,077	12,893	11.1%	11,581	11.3%
Regional Maternity Hospital - Limerick	8,374	7,970	4,009	709	614	693	636	690	653	3,995	-0.3%	4,241	-5.8%
Regional Orthopaedic Hospital - Limerick	1,769	1,617	813	146	161	141	146	167	144	905	11.3%	871	3.9%
St. Johns Hospital - Limerick	4,258	3,903	1,963	321	358	380	332	356	329	2,076	5.8%	2,102	-1.2%
National Total	588,860	574,400	288,909	47,686	47,000	51,936	49,943	49,957	49,448	295,970	2.4%	292,346	1.2%

Note: Acute Services for IP ceased in Louth County Hospital in June 2010

Day Cases Discharges													
	Outturn 2010	Target 2011	Target YTD	January	February	March	April	May	June	Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
Dublin / Mid Leinster Region	265,395	276,700	136,205	22,389	22,630	25,457	22,233	24,119	23,901	140,729	3.3%	132,486	6.2%
Adelaide & Meath Hospital Inc NCH - Adults	28,855	30,154	14,843	2,378	2,383	2,640	2,420	2,609	2,584	15,014	1.2%	14,293	5.0%
Coombe Women and Infants University Hospital	16,469	18,058	8,889	1,657	1,527	1,829	1,602	1,748	1,705	10,068	13.3%	8,763	14.9%
Longford/Westmeath Regional Hospital - Mullin	7,024	7,714	3,797	461	574	671	572	651	654	3,583	-5.6%	3,879	-7.6%
Midland Regional Hospital - Portlaoise	4,688	4,942	2,433	392	373	424	391	476	471	2,527	3.9%	2,136	18.3%
Midland Regional Hospital - Tullamore	16,507	17,158	8,446	1,399	1,374	1,611	1,313	1,468	1,487	8,652	2.4%	8,272	4.6%
Naas General Hospital	3,814	3,733	1,838	304	356	424	331	394	393	2,202	19.8%	1,745	26.2%
National Maternity Hospital	3,190	3,240	1,595	282	219	248	271	264	257	1,541	-3.4%	2,132	-27.7%
Royal Victoria Eye and Ear	5,582	5,745	2,828	576	539	665	553	582	612	3,527	24.7%	2,746	28.4%
St. Columcilles Hospital	2,465	2,549	1,255	219	221	217	200	229	219	1,305	4.0%	1,201	8.7%
St. James Hospital	92,695	96,075	47,293	7,540	7,806	8,364	7,269	7,870	7,671	46,520	-1.6%	45,942	1.3%
St. Luke's Hospital - Dublin	3,105	3,115	1,533	287	291	294	271	286	319	1,748	14.0%	1,465	19.3%
St. Michaels Hospital DLaoire	5,193	5,412	2,664	430	393	532	430	529	488	2,802	5.2%	2,728	2.7%
St. Vincent's Hospital Elm Park	50,723	53,247	26,211	4,268	4,347	4,906	4,351	4,644	4,554	27,070	3.3%	24,651	9.8%
Adelaide & Meath Hospital Inc NCH - Paeds	3,551	3,804	1,873	245	254	284	269	267	284	1,603	-14.4%	1,833	-12.5%
Our Lady's Children's Hospital Crumlin	16,274	16,685	8,213	1,415	1,367	1,712	1,459	1,547	1,560	9,060	10.3%	8,152	11.1%
Temple Street Children's Hospital	5,260	5,069	2,495	536	606	636	531	555	643	3,507	40.5%	2,548	37.6%
Dublin / North East Region	137,831	143,100	70,440	10,899	11,479	13,065	11,149	12,380	11,855	70,827	0.5%	69,784	1.5%
Cavan/Monaghan Hospital Group	14,069	14,506	7,141	885	1,136	1,186	922	1,314	1,209	6,652	-6.8%	7,559	-12.0%
Cavan General Hospital	8,742	9,028	4,444	553	766	768	580	832	806	4,305	-3.1%	4,678	-8.0%
Monaghan General Hospital	5,327	5,478	2,697	332	370	418	342	482	403	2,347	-13.0%	2,881	-18.5%
Louth/Meath Hospital Group	19,032	19,842	9,767	1,486	1,632	1,983	1,567	1,873	1,725	10,266	5.1%	9,915	3.5%
Louth County Hospital	6,021	6,086	2,996	574	679	800	603	708	633	3,997	33.4%	2,979	34.2%
Our Lady of Lourdes	8,357	8,942	4,402	535	547	735	647	688	663	3,815	-13.3%	4,466	-14.6%
Our Lady's Hospital - Navan	4,654	4,814	2,369	377	406	448	317	477	429	2,454	3.6%	2,470	-0.6%
Beaumont Hospital	45,948	47,519	23,391	3,577	3,584	3,965	3,500	3,752	3,478	21,856	-6.6%	23,170	-5.7%
Cappagh Orthopaedic	8,779	8,839	4,351	758	745	878	808	676	740	4,605	5.8%	4,495	2.4%
Connolly Hospital - Blanchardstown	9,212	9,529	4,690	728	854	998	786	849	823	5,038	7.4%	4,638	8.6%
Mater Misericordiae Hospital	37,485	39,470	19,429	3,239	3,254	3,686	3,261	3,492	3,518	20,450	5.3%	18,395	11.2%
Rotunda Hospital	3,306	3,395	1,671	226	274	369	305	424	362	1,960	17.3%	1,612	21.6%
South Region	157,119	163,000	80,236	12,736	13,020	14,703	12,791	14,031	13,706	80,987	0.9%	78,487	3.2%
Orthopaedic Hospital - Kilcreene	799	880	433	68	80	86	72	95	72	473	9.2%	439	7.7%
South Tipperary General Hospital	7,165	7,266	3,577	585	590	695	616	660	658	3,804	6.4%	3,673	3.6%
St Luke's Hospital - Kilkenny	11,032	11,431	5,627	886	917	939	934	973	998	5,647	0.4%	5,413	4.3%
Waterford Regional Hospital	18,971	19,526	9,612	1,434	1,540	1,837	1,617	1,897	1,823	10,148	5.6%	9,506	6.8%
Wexford General Hospital	7,485	7,932	3,905	593	641	793	778	815	764	4,384	12.3%	3,781	15.9%
Bantry General Hospital	1,473	1,437	707	155	124	111	109	133	139	771	9.0%	722	6.8%
Cork University Hospital	56,827	59,520	29,299	4,397	4,551	5,068	4,087	4,691	4,924	27,718	-5.4%	28,140	-1.5%
Cork University Maternity Hospital	6,140	6,457	3,178	516	461	455	423	460	399	2,714	-14.6%	3,121	-13.0%
Kerry General	8,637	8,794	4,329	748	777	919	833	884	856	5,017	15.9%	4,121	21.7%
Mallow General Hospital	2,461	2,569	1,265	190	172	254	223	206	253	1,298	2.6%	1,306	-0.6%
Mercy Hospital	18,966	19,264	9,483	1,664	1,635	1,815	1,592	1,660	1,588	9,954	5.0%	9,558	4.1%
South Infirmary - Victoria Hospital	15,528	16,214	7,981	1,364	1,396	1,572	1,366	1,385	1,092	8,175	2.4%	7,961	2.7%
St. Mary's Hospital - Gurranebraher	1,635	1,710	842	136	136	159	141	172	140	884	5.0%	746	18.5%
West Region	167,924	172,300	84,814	13,570	14,227	16,215	14,091	15,108	15,351	88,562	4.4%	85,178	4.0%
Letterkenny General Hospital	15,950	16,369	8,058	1,347	1,355	1,531	1,403	1,522	1,442	8,600	6.7%	7,950	8.2%
Mayo General Hospital	15,106	15,643	7,700	1,309	1,346	1,507	1,338	1,497	1,415	8,412	9.2%	7,652	9.9%
Portiuncula Hospital Ballinasloe	7,818	7,917	3,897	642	690	805	676	739	745	4,297	10.3%	3,975	8.1%
Roscommon County Hospital	3,798	4,020	1,979	187	272	330	281	315	336	1,721	-13.0%	2,042	-15.7%
Sligo General Hospital	24,449	25,495	12,550	1,775	1,840	2,524	2,175	2,320	2,267	12,901	2.8%	12,213	5.6%
Galway University Hospitals	63,950	65,624	32,303	5,401	5,643	6,032	5,063	5,286	5,794	33,219	2.8%	32,400	2.5%
Ennis General Hospital	2,754	2,590	1,275	222	208	247	229	264	238	1,408	10.4%	1,385	1.7%
Nenagh General Hospital	3,380	3,475	1,710	322	322	395	349	446	425	2,259	32.1%	1,648	37.1%
Regional Hospital - Dooradoyle	20,832	21,594	10,630	1,515	1,637	1,906	1,703	1,795	1,789	10,345	-2.7%	10,915	-5.2%
Regional Maternity Hospital - Limerick *													
Regional Orthopaedic Hospital - Limerick	2,960	2,953	1,453	199	256	246	231	237	230	1,399	-3.7%	1,497	-6.5%
St. Johns Hospital - Limerick	6,927	6,619	3,258	651	658	692	643	687	670	4,001	22.8%	3,501	14.3%
National Total	728,269	755,100	371,695	59,594	61,356	69,440	60,264	65,638	64,813	381,105	2.5%	365,935	4.1%

* Note: No day cases performed in Regional Maternity Hospital - Limerick

Emergency Presentations

	Outturn 2010	Target 2011	Target YTD	January	February	March	April	May	June	Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin/Mid Leinster Region	326,832	331,700	165,940	26,453	25,500	28,198	28,033	28,339	26,487	163,010	-1.8%	165,664	-1.6%
Adelaide & Meath Hospital Inc NCH	74,152	74,261	37,151	6,375	5,868	6,848	6,592	6,578	5,954	38,215	2.9%	38,482	-0.7%
Longford/Westmeath Regional Hospital - Mullingar	36,269	36,761	18,390	2,992	2,922	3,006	3,220	3,109	3,050	18,299	-0.5%	18,734	-2.3%
Midland Regional Hospital - Portlaoise	41,825	42,475	21,249	3,167	3,445	3,706	3,544	3,798	3,445	21,105	-0.7%	21,821	-3.3%
Midland Regional Hospital - Tullamore	28,531	29,405	14,710	2,159	2,168	2,480	2,485	2,527	2,296	14,115	-4.0%	14,371	-1.8%
Naas General Hospital	25,650	25,837	12,925	2,079	1,870	2,053	1,962	2,134	1,935	12,033	-6.9%	12,864	-6.5%
St. Columcilles Hospital	21,077	21,323	10,667	1,658	1,567	1,664	1,774	1,822	1,686	10,171	-4.7%	10,491	-3.1%
St. James Hospital	44,911	44,674	22,349	3,772	3,567	3,924	3,800	3,829	3,797	22,689	1.5%	22,108	2.6%
St. Michaels Hospital DLaoire	12,278	14,562	7,285	1,032	950	1,095	1,107	1,131	1,135	6,450	-11.5%	5,940	8.6%
St. Vincent's Hospital Elm Park	42,139	42,402	21,212	3,219	3,143	3,422	3,549	3,411	3,189	19,933	-6.0%	20,853	-4.4%
Dublin/ North East Region	237,450	240,200	120,165	19,449	18,136	20,989	19,723	20,730	19,795	118,822	-1.1%	120,576	-1.5%
Cavan General Hospital	32,200	32,581	16,299	2,744	2,530	2,784	2,685	2,776	2,733	16,252	-0.3%	16,054	1.2%
Louth County *	7,621	0	0	0	0	0	0	0	0	0		7,621	-100.0%
Our Lady of Lourdes	51,406	59,983	30,008	4,543	4,249	5,007	4,814	4,949	4,477	28,039	-6.6%	24,636	13.8%
Our Lady's Hospital - Navan	19,493	20,142	10,077	1,666	1,275	1,893	1,415	1,785	1,663	9,697	-3.8%	10,004	-3.1%
Beaumont Hospital	48,449	48,600	24,313	3,905	3,987	4,397	4,169	4,417	4,154	25,029	2.9%	23,877	4.8%
Connolly Hospital - Blanchardstown	31,405	31,406	15,711	2,676	2,354	2,698	2,666	2,773	2,645	15,812	0.6%	15,588	1.4%
Mater Misericordiae Hospital	46,876	47,488	23,757	3,915	3,741	4,210	3,974	4,030	4,123	23,993	1.0%	22,796	5.3%
South Region	303,072	307,500	153,833	24,777	23,769	27,134	26,104	26,696	25,210	153,690	-0.1%	151,232	1.6%
South Tipperary General Hospital	33,856	32,127	16,072	3,186	3,082	3,402	3,245	3,210	2,955	19,080	18.7%	17,737	7.6%
St Luks Hospital - Kilkenny	37,325	37,972	18,996	2,886	2,869	3,495	3,224	3,420	3,226	19,120	0.7%	18,516	3.3%
Waterford Regional Hospital	58,013	60,294	30,163	4,592	4,435	5,040	4,839	5,003	4,959	28,868	-4.3%	28,734	0.5%
Wexford General Hospital	37,382	38,425	19,223	3,094	2,975	3,331	3,042	3,100	3,148	18,690	-2.8%	18,903	-1.1%
Cork University Hospital	56,376	57,894	28,963	4,311	4,186	4,835	4,861	4,905	4,789	27,887	-3.7%	27,888	0.0%
Kerry General	31,049	31,745	15,881	2,531	2,336	2,698	2,810	2,784	2,722	15,881	0.0%	15,322	3.6%
Mercy Hospital	25,723	25,818	12,916	2,233	2,119	2,330	2,185	2,263	2,164	13,294	2.9%	12,536	6.0%
South Infirmary - Victoria Hospital	23,348	23,226	11,619	1,944	1,767	2,003	1,898	2,011	1,247	10,870	-6.4%	11,596	-6.3%
West Region	311,169	320,500	160,337	25,048	22,950	27,382	26,455	26,750	24,773	153,358	-4.4%	157,600	-2.7%
Letterkenny General Hospital	31,303	32,420	16,219	2,488	2,386	2,780	2,868	2,862	2,660	16,044	-1.1%	15,497	3.5%
Mayo General Hospital	31,706	32,440	16,229	2,709	2,503	2,718	2,828	2,824	2,724	16,306	0.5%	15,834	3.0%
Portlincula Hospital Ballinasloe	19,903	20,175	10,093	1,749	1,494	1,977	1,714	1,720	1,737	10,391	3.0%	10,036	3.5%
Roscommon County Hospital	13,349	13,900	6,954	999	868	1,081	1,143	1,225	1,092	6,408	-7.8%	6,799	-5.8%
Sligo General Hospital	38,514	40,555	20,288	3,369	2,737	3,488	3,352	3,473	2,923	19,342	-4.7%	20,106	-3.8%
Galway University Hospitals	66,173	66,995	33,516	5,307	4,979	5,972	5,429	5,627	5,278	32,592	-2.8%	33,316	-2.2%
Ennis General Hospital	14,265	15,385	7,697	1,060	1,009	1,168	1,135	1,162	1,108	6,642	-13.7%	7,382	-10.0%
Nenagh General Hospital	13,582	13,960	6,984	807	756	959	947	943	878	5,290	-24.3%	6,530	-19.0%
Regional Hospital - Dooradoyle	64,583	67,070	33,553	5,292	4,980	5,684	5,622	5,554	5,140	32,272	-3.8%	33,376	-3.3%
St. Johns Hospital - Limerick	17,791	17,600	8,805	1,268	1,238	1,555	1,417	1,360	1,233	8,071	-8.3%	8,724	-7.5%
National Total	1,178,523	1,199,900	600,274	95,727	90,355	103,703	100,315	102,515	96,265	588,880	-1.9%	595,072	-1.0%

* Note: ED Service ceased in Louth County end of June 2010

ED Attendances

	Outturn 2010	Target 2011	Target YTD	January	February	March	April	May	June	Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	322,465			26,093	25,132	27,975	27,626	27,978	26,038	160,842		163,338	-1.5%
Adelaide & Meath Hospital Inc NCH	73,963			6,361	5,857	6,835	6,579	6,569	5,942	38,143		38,384	-0.6%
Longford / Westmeath Regional Hospital - Mullingar	31,875			2,646	2,565	2,796	2,826	2,757	2,613	16,203		16,506	-1.8%
Midland Regional Hospital - Portlaoise	41,825			3,167	3,445	3,706	3,544	3,798	3,445	21,105		21,821	-3.3%
Midland Regional Hospital - Tullamore	28,531			2,159	2,168	2,480	2,485	2,527	2,296	14,115		14,371	-1.8%
Naas General Hospital	25,650			2,079	1,870	2,053	1,962	2,134	1,935	12,033		12,864	-6.5%
St. Columcilles Hospital	21,077			1,658	1,567	1,664	1,774	1,822	1,686	10,171		10,491	-3.1%
St. James Hospital	44,911			3,772	3,567	3,924	3,800	3,829	3,797	22,689		22,108	2.6%
St. Michaels Hospital DLaoire	12,278			1,032	950	1,095	1,107	1,131	1,135	6,450		5,940	8.6%
St. Vincent's Hospital Elm Park	42,355			3,219	3,143	3,422	3,549	3,411	3,189	19,933		20,853	-4.4%
Dublin / North East Region	225,673			18,509	17,470	19,939	18,867	19,684	18,834	113,303		114,247	-0.8%
Cavan General Hospital	26,770			2,389	2,130	2,344	2,355	2,266	2,237	13,721		13,331	2.9%
Louth County *	7,621			0	0	0	0	0	0	0		7,621	-100.0%
Our Lady of Lourdes	49,726			4,354	4,080	4,844	4,668	4,780	4,351	27,077		23,504	15.2%
Our Lady's Hospital - Navan	16,098			1,367	1,275	1,570	1,138	1,515	1,411	8,276		8,234	0.5%
Beaumont Hospital	47,177			3,808	3,890	4,273	4,066	4,320	4,067	24,424		23,173	5.4%
C Connolly Hospital - Blanchardstown	31,405			2,676	2,354	2,698	2,666	2,773	2,645	15,812		15,588	1.4%
Mater Misericordiae Hospital	46,876			3,915	3,741	4,210	3,974	4,030	4,123	23,993		22,796	5.3%
South Region	272,165			22,203	21,180	24,442	23,460	23,980	23,185	138,450		135,714	2.0%
South Tipperary General Hospital	26,346			2,376	2,283	2,610	2,505	2,504	2,592	14,870		13,965	6.5%
St Luke's Hospital - Kilkenny	30,773			2,319	2,311	2,897	2,612	2,870	2,600	15,609		15,226	2.5%
Waterford Regional Hospital	49,425			4,150	3,869	4,512	4,270	4,325	4,449	25,575		24,068	6.3%
Wexford General Hospital	33,215			2,779	2,666	2,989	2,717	2,767	2,808	16,726		16,944	-1.3%
Cork University Hospital	56,376			4,311	4,186	4,835	4,861	4,905	4,789	27,887		27,888	0.0%
Kerry General	30,580			2,385	2,216	2,557	2,680	2,642	2,536	15,016		15,322	-2.0%
Mercy Hospital	25,723			2,233	2,119	2,330	2,185	2,263	2,164	13,294		12,536	6.0%
South Infirmary - Victoria Hospital	19,727			1,650	1,530	1,712	1,630	1,704	1,247	9,473		9,765	-3.0%
West Region	291,661			23,257	21,568	25,397	24,801	24,912	23,353	143,288		146,275	-2.0%
Letterkenny General Hospital	31,303			2,488	2,386	2,780	2,868	2,862	2,660	16,044		15,497	3.5%
Mayo General Hospital	31,706			2,709	2,503	2,718	2,828	2,824	2,724	16,306		15,834	3.0%
Portlincula Hospital Ballinasloe	18,298			1,589	1,375	1,822	1,579	1,570	1,597	9,532		9,254	3.0%
Roscommon County Hospital	13,349			999	868	1,081	1,143	1,225	1,092	6,408		6,799	-5.8%
Sligo General Hospital	31,263			2,617	2,363	2,735	2,682	2,738	2,570	15,705		15,458	1.6%
Galway University Hospitals	62,999			4,988	4,642	5,593	5,157	5,286	4,975	30,641		31,975	-4.2%
Ennis General Hospital	12,931			1,060	1,009	1,168	1,135	1,162	1,108	6,642		6,455	2.9%
Nenagh General Hospital	12,578			766	685	859	856	838	759	4,763		5,970	-20.2%
Regional Hospital - Dooradoyle	59,973			4,803	4,520	5,125	5,167	5,065	4,654	29,334		30,633	-4.2%
St. Johns Hospital - Limerick	17,261			1,238	1,217	1,516	1,386	1,342	1,214	7,913		8,400	-5.8%
National Total	1,111,964			90,062	85,350	97,753	94,754	96,554	91,410	555,883		559,574	-0.7%

* Note: ED Service ceased in Louth County Hospital in June 2010.

Emergency Admissions

	Outturn 2010	Target 2011	Target YTD	January	February	March	April	May	June	Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	96,717	94,500	47,604	8,510	8,069	8,790	8,252	8,271	8,055	49,947	4.9%	47,684	4.7%
Adelaide & Meath Hospital Inc NCH	21,164	20,616	10,385	1,921	1,748	1,830	1,708	1,721	1,646	10,574	1.8%	10,679	-1.0%
Longford/Westmeath Regional Hospital - Mullingar	13,192	12,983	6,540	1,131	1,120	1,193	1,136	1,140	1,207	6,927	5.9%	6,805	1.8%
Midland Regional Hospital - Portlaoise	12,394	12,240	6,166	1,130	1,135	1,200	1,107	1,121	1,027	6,720	9.0%	6,189	8.6%
Midland Regional Hospital - Tullamore	7,308	7,078	3,565	657	584	663	653	614	635	3,806	6.7%	3,483	9.3%
Naas General Hospital	7,551	7,245	3,650	702	647	731	654	711	688	4,133	13.2%	3,398	21.6%
St. Columcilles Hospital	3,628	3,556	1,791	307	289	328	291	303	281	1,799	0.4%	1,961	-8.3%
St. James Hospital	19,199	18,789	9,465	1,606	1,509	1,752	1,647	1,642	1,588	9,744	2.9%	9,157	6.4%
St. Michaels Hospital DLaoire	1,285	1,268	639	140	134	116	108	95	119	712	11.5%	599	18.9%
St. Vincent's Hospital Elm Park	10,996	10,725	5,403	916	903	977	948	924	864	5,532	2.4%	5,413	2.2%
Dublin / North East Region	72,863	71,800	36,169	5,878	5,474	5,993	5,803	5,855	5,641	34,644	-4.2%	36,687	-5.6%
Cavan General Hospital	11,369	11,129	5,606	1,009	941	976	809	938	884	5,557	-0.9%	5,746	-3.3%
Louth County *	1,752	0	0	0	1	0	0	0	0	1	#DIV/0!	1,748	-99.9%
Our Lady of Lourdes	17,693	19,068	9,605	1,427	1,298	1,481	1,518	1,404	1,287	8,415	-12.4%	8,490	-0.9%
Our Lady's Hospital - Navan	3,940	4,369	2,201	259	257	259	236	253	249	1,513	-31.3%	2,066	-26.8%
Beaumont Hospital	16,847	16,686	8,406	1,361	1,312	1,503	1,353	1,391	1,322	8,242	-1.9%	8,415	-2.1%
Connolly Hospital - Blanchardstown	8,664	8,334	4,198	727	695	709	752	749	746	4,378	4.3%	4,039	8.4%
Mater Misericordiae Hospital	12,598	12,213	6,152	1,095	970	1,065	1,135	1,120	1,153	6,538	6.3%	6,183	5.7%
South Region	89,840	87,900	44,279	8,050	7,414	8,487	8,165	8,019	7,570	47,705	7.7%	44,364	7.5%
South Tipperary General Hospital	8,687	8,494	4,279	819	583	832	722	704	674	4,334	1.3%	4,420	-1.9%
St Luke's Hospital - Kilkenny	11,236	11,096	5,589	979	957	1,027	955	1,041	995	5,954	6.5%	5,560	7.1%
Waterford Regional Hospital	17,098	16,911	8,519	1,420	1,321	1,519	1,504	1,375	1,353	8,492	-0.3%	8,553	-0.7%
Wexford General Hospital	11,612	11,180	5,632	1,126	1,058	1,142	1,110	1,080	1,043	6,559	16.5%	5,997	9.4%
Cork University Hospital	19,540	19,063	9,603	1,838	1,774	2,007	1,978	1,971	1,862	11,430	19.0%	9,137	25.1%
Kerry General	10,311	10,190	5,133	893	839	908	925	811	828	5,204	1.4%	5,036	3.3%
Mercy Hospital	7,183	6,982	3,517	646	602	709	653	678	583	3,871	10.1%	3,560	8.7%
South Infirmary - Victoria Hospital	4,173	3,984	2,007	329	280	343	318	359	232	1,861	-7.3%	2,101	-11.4%
West Region	109,611	107,200	54,001	9,528	8,894	9,866	9,335	9,397	8,985	56,005	3.7%	54,673	2.4%
Letterkenny General Hospital	17,805	17,727	8,930	1,516	1,581	1,629	1,595	1,674	1,595	9,590	7.4%	9,136	5.0%
Mayo General Hospital	13,593	13,722	6,912	1,151	1,016	1,135	1,126	1,136	1,164	6,728	-2.7%	6,909	-2.6%
Portlincula Hospital Ballinasloe	6,599	6,485	3,267	611	521	630	557	590	518	3,427	4.9%	3,394	1.0%
Roscommon County Hospital	4,385	4,378	2,205	404	355	446	404	400	385	2,394	8.6%	2,156	11.0%
Sligo General Hospital	11,684	11,560	5,823	999	940	1,015	1,011	1,048	998	6,011	3.2%	5,805	3.5%
Galway University Hospitals	28,463	28,230	14,221	2,430	2,181	2,524	2,307	2,274	2,176	13,892	-2.3%	14,657	-5.2%
Ennis General Hospital	2,926	2,770	1,395	276	243	253	247	253	260	1,532	9.8%	1,403	9.2%
Nenagh General Hospital	1,957	1,832	923	179	168	178	169	153	162	1,009	9.3%	1,063	-5.1%
Regional Hospital - Dooradoyle	19,834	18,244	9,190	1,781	1,686	1,854	1,734	1,686	1,577	10,318	12.3%	9,026	14.3%
St. Johns Hospital - Limerick	2,365	2,252	1,134	181	203	202	185	183	150	1,104	-2.7%	1,124	-1.8%
National Total	369,031	361,400	182,052	31,966	29,851	33,136	31,555	31,542	30,251	188,301	3.4%	183,408	2.7%

* Note: ED Service ceased in Louth County Hospital, June 2010.

Outpatient Attendances (OPD)										
Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.	Outturn 2010	Target 2011	Target YTD	January	February	March	Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
	Dublin / Mid Leinster Region	1,355,842	1,377,500	0				0	#DIV/0!	0
Adelaide & Meath Hospital Inc NCH - Adults	219,749	221,202						#DIV/0!		#DIV/0!
Coombe Women and Infants University Hospital	105,575	107,588						#DIV/0!		#DIV/0!
Longford/Westmeath Regional Hospital - Mullingar	77,338	76,715						#DIV/0!		#DIV/0!
Midland Regional Hospital - Portlaoise	50,959	54,122						#DIV/0!		#DIV/0!
Midland Regional Hospital - Tullamore	81,822	90,041						#DIV/0!		#DIV/0!
Naas General Hospital	41,938	43,718						#DIV/0!		#DIV/0!
National Maternity Hospital	91,569	91,159						#DIV/0!		#DIV/0!
Royal Victoria Eye and Ear	39,695	40,922						#DIV/0!		#DIV/0!
St. Columcilles Hospital	40,339	37,958						#DIV/0!		#DIV/0!
St. James Hospital	218,039	220,899						#DIV/0!		#DIV/0!
St. Luke's Hospital - Dublin	66,835	68,685						#DIV/0!		#DIV/0!
St. Michaels Hospital DLaoire	21,297	21,538						#DIV/0!		#DIV/0!
St. Vincent's Hospital Elm Park	134,249	134,547						#DIV/0!		#DIV/0!
Adelaide & Meath Hospital Inc NCH - Paeds	29,646	28,000						#DIV/0!		#DIV/0!
Our Lady's Children's Hospital Crumlin	77,398	79,501						#DIV/0!		#DIV/0!
Temple Street Children's Hospital	59,394	60,905						#DIV/0!		#DIV/0!
Dublin / North East Region	793,591	810,800	0				0	#DIV/0!	0	#DIV/0!
Cavan General Hospital	60,051	61,801						#DIV/0!		#DIV/0!
Monaghan General Hospital	22,451	23,270						#DIV/0!		#DIV/0!
Louth County Hospital	27,068	28,580						#DIV/0!		#DIV/0!
Our Lady of Lourdes	107,455	111,480						#DIV/0!		#DIV/0!
Our Lady's Hospital - Navan	39,399	39,456						#DIV/0!		#DIV/0!
Beaumont Hospital	167,509	171,634						#DIV/0!		#DIV/0!
Cappagh	8,129	8,300						#DIV/0!		#DIV/0!
Connolly Hospital - Blanchardstown	69,270	69,149						#DIV/0!		#DIV/0!
Mater Misericordiae Hospital	202,047	205,230						#DIV/0!		#DIV/0!
Rotunda Hospital	90,212	91,900						#DIV/0!		#DIV/0!
South Region	713,288	714,700	0				0	#DIV/0!	0	#DIV/0!
Orthopaedic Hospital - Kilcreene	3,278	3,366						#DIV/0!		#DIV/0!
South Tipperary General Hospital	45,012	43,350						#DIV/0!		#DIV/0!
St Luke's Hospital - Kilkenny	47,173	46,603						#DIV/0!		#DIV/0!
Waterford Regional Hospital	147,329	149,307						#DIV/0!		#DIV/0!
Wexford General Hospital	53,780	54,864						#DIV/0!		#DIV/0!
Bantry General Hospital	10,527	10,916						#DIV/0!		#DIV/0!
Cork University Hospital	158,247	157,493						#DIV/0!		#DIV/0!
CUMH for Cork University Maternity Hospital	69,911	68,843						#DIV/0!		#DIV/0!
Kerry General	56,454	57,598						#DIV/0!		#DIV/0!
Mallow General Hospital	11,171	11,044						#DIV/0!		#DIV/0!
Mercy Hospital	45,682	45,420						#DIV/0!		#DIV/0!
South Infirmary - Victoria Hospital	52,389	52,304						#DIV/0!		#DIV/0!
St. Finbarr's Hospital		0						#DIV/0!		#DIV/0!
St. Mary's Hospital - Gurranebraher	12,335	13,593						#DIV/0!		#DIV/0!
West Region	695,339	688,700	0				0	#DIV/0!	0	#DIV/0!
Letterkenny General Hospital	84,560	85,273						#DIV/0!		#DIV/0!
Mayo General Hospital	58,338	59,200						#DIV/0!		#DIV/0!
Portiuncula Hospital Ballinasloe	41,520	41,380						#DIV/0!		#DIV/0!
Roscommon County Hospital	13,212	12,400						#DIV/0!		#DIV/0!
Sligo General Hospital	96,789	94,819						#DIV/0!		#DIV/0!
Galway University Hospitals	206,046	205,700						#DIV/0!		#DIV/0!
Ennis General Hospital	12,572	12,250						#DIV/0!		#DIV/0!
Nenagh General Hospital	8,238	7,840						#DIV/0!		#DIV/0!
Regional Hospital - Dooradoyle	129,754	126,840						#DIV/0!		#DIV/0!
Regional Maternity Hospital - Limerick	22,049	21,062						#DIV/0!		#DIV/0!
Regional Orthopaedic Hospital - Limerick	9,055	9,000						#DIV/0!		#DIV/0!
St. Johns Hospital - Limerick	13,206	12,936						#DIV/0!		#DIV/0!

Outpatient Attendances (OPD)										
Outpatients (OPD) Activity OPD Data Quality Programme working on delivery of revised metrics from Q1 2011.	Outturn 2010	Target 2011	Target YTD	January	February	March	Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
National Total	3,558,060	3,591,700	0				0	#DIV/0!	0	#DIV/0!

Births *									
	Jan	Feb	Mar	Apr	May	Jun	YTD	Same Period Last Year	% Variance SPLY
Dublin / Mid Leinster Region	1,878	1,820	1,998	1,890	1,983	2,017	11,586	11,859	-2.3%
Coombe Women and Infants University Hospital	706	657	732	712	727	741	4,275	4,380	-2.4%
Longford / Westmeath Reg Hospital, Mullingar	220	205	236	253	248	245	1,407	1,446	-2.7%
Midland Regional Hospital Portlaoise	190	194	204	175	213	196	1,172	1,124	4.3%
National Maternity Hospital	762	764	826	750	795	835	4,732	4,909	-3.6%
Dublin / North East Region	1,231	1,097	1,256	1,233	1,283	1,274	7,374	7,324	0.7%
Cavan General Hospital	163	143	179	179	162	165	991	1,004	-1.3%
Our Lady of Lourdes Hospital, Drogheda	315	297	311	314	350	303	1,890	2,053	-7.9%
Rotunda Hospital	753	657	766	740	771	806	4,493	4,267	5.3%
South Region	1,563	1,420	1,605	1,505	1,550	1,567	9,210	9,538	-3.4%
South Tipperary General Hospital	87	96	83	107	118	127	618	625	-1.1%
St Luke's Hospital - Kilkenny	175	134	178	188	180	173	1,028	1,047	-1.8%
Waterford Regional Hospital	198	194	221	188	188	212	1,201	1,215	-1.2%
Wexford General Hospital	183	176	200	185	169	185	1,098	1,463	-24.9%
Cork University Maternity Hospital	760	686	772	675	741	725	4,359	4,326	0.8%
Kerry General Hospital	160	134	151	162	154	145	906	862	5.1%
West Region	1,305	1,250	1,371	1,275	1,378	1,318	7,897	8,059	-2.0%
Letterkenny General Hospital	166	140	170	174	172	164	986	994	-0.8%
Mayo General Hospital	153	134	158	147	170	156	918	858	7.0%
Portiuncula Hospital Ballinasloe	160	167	172	155	177	190	1,021	1,069	-4.5%
Sligo General Hospital	122	120	143	114	128	117	744	835	-10.9%
Galway University Hospitals	279	272	287	288	282	284	1,692	1,756	-3.6%
Regional Maternity Hospital, Limerick	425	417	441	397	449	407	2,536	2,547	-0.4%
National Total	5,977	5,587	6,230	5,903	6,194	6,176	36,067	36,780	-1.9%

* Note: Number of births above is inclusive of stillbirths.

ALOS

Inpatient Discharges	Cumulative		
	2010	2011	Variance
Dublin / Mid Leinster Region			
Adelaide & Meath Hospital Inc NCH - Adults	8.5	8.3	-2.4%
Coombe Women and Infants University Hospital	3	2.8	-6.7%
Longford/Westmeath Regional Hospital - Mullingar	3.1	3.2	3.2%
Midland Regional Hospital - Portlaoise	3.2	3.3	3.1%
Midland Regional Hospital - Tullamore	7.5	5.8	-22.7%
Naas General Hospital *	9.6	8.4	-12.5%
National Maternity Hospital	3.1	3.2	3.2%
Royal Victoria Eye and Ear	2.7	2.8	3.7%
St. Columcilles Hospital	7.8	8.4	7.7%
St. James Hospital	10.8	10.7	-0.9%
St. Luke's Hospital - Dublin	25.6	24.1	-5.9%
St. Michaels Hospital DLaoire	8.1	8.4	3.7%
St. Vincent's Hospital Elm Park	9.6	10.0	4.2%
Adelaide & Meath Hospital Inc NCH - Paeds	2.3	2.4	4.2%
Our Lady's Children's Hospital Crumlin	5.8	6.4	10.3%
Temple Street Children's Hospital	4.2	3.8	-9.5%
Dublin / North East Region			
Cavan General Hospital	4.5	4.7	4.4%
Our Lady of Lourdes	4.4	4.6	4.5%
Our Lady's Hospital - Navan	5.5	6.8	23.6%
Beaumont Hospital	9.0	8.6	-4.4%
Cappagh Orthopaedic	6.7	5.6	-16.4%
Connolly Hospital - Blanchardstown	7.9	6.8	-13.9%
Mater Misericordiae Hospital	13.5	9.8	-27.4%
Rotunda Hospital	3.2	3.3	3.1%
South Region			
Orthopaedic Hospital - Kilcreene	7	5.6	-20.0%
South Tipperary General Hospital	5.7	5.1	-10.5%
St Luke's Hospital - Kilkenny	4.7	5.3	12.8%
Waterford Regional Hospital	5.7	5.6	-1.8%
Wexford General Hospital	4	3.7	-7.5%
Bantry General Hospital	7.4	9.1	23.0%
Cork University Hospital	6.2	5.3	-14.5%
CUMH for Cork University Maternity Hospital	3.7	3.6	-2.7%
Kerry General	5.5	5.1	-7.3%
Mallow General Hospital	6	5.2	-13.3%
Mercy Hospital	6.3	5.5	-12.7%
South Infirmary - Victoria Hospital	5.2	5.2	0.0%
St. Mary's Hospital - Gurranebraher	8.1	7.8	-3.7%
West Region			
Letterkenny General Hospital	4.8	4.5	-6.3%
Mayo General Hospital	4.9	4.7	-4.1%
Portiuncula Hospital Ballinasloe	4.1	4.3	4.9%
Roscommon County Hospital	5.9	5.3	-10.2%
Sligo General Hospital	5.9	5.8	-1.7%
Galway University Hospitals	5.6	5.8	3.6%
Ennis General Hospital	6.2	5.3	-14.5%
Nenagh General Hospital	6.9	6.0	-13.0%
Regional Hospital - Dooradoyle	5.9	5.4	-8.5%
Regional Maternity Hospital - Limerick	3.6	3.7	2.8%
Regional Orthopaedic Hospital - Limerick	5.7	5.6	-1.8%
St. Johns Hospital - Limerick	5.1	5.0	-2.0%

Elective Waiting Lists - Inpatient

	National Waiting Lists - Children					National Waiting Lists - Adults					Child & 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		Child	Adults	
Dublin / Mid Leinster Region	307	200	83	8	598	808	685	113	20	1,626	2,224		486	1,332
Adelaide & Meath Hospital Inc NCH					0	170	133	45	15	363	363			252
Longford/Westmeath Reg Hospital (Mullingar)	2	2	0	0	4	55	21	9	5	90	94		19	54
Midland Regional Hospital - Portlaoise	0	0	0	0	0	16	3	0	0	19	19		0	24
Midland Regional Hospital - Tullamore	81	31	0	0	112	206	279	48	0	533	645		59	174
Naas General Hospital	0	0	0	0	0	1	0	0	0	1	1		0	0
Royal Victoria Eye and Ear	1	2	0	0	3	28	12	0	0	40	43		11	65
St. James Hospital	0	0	0	0	0	225	194	0	0	419	419		0	402
St. Vincent's Hospital Elm Park	0	0	0	0	0	107	43	11	0	161	161		0	361
Adelaide & Meath Hospital Inc NCH - Paeds	13	7	2	1	23					0	23		61	
Our Lady's Children's Hospital Crumlin	177	144	76	5	402	0	0	0	0	0	402		265	0
Temple Street Children's Hospital	33	14	5	2	54	0	0	0	0	0	54		71	0
Dublin / North East Region	35	10	2	0	47	815	742	173	28	1,758	1,805		91	1,771
Cavan General Hospital	0	0	0	0	0	0	1	0	0	1	1		0	5
Louth County Hospital	0	0	0	0	0	1	0	0	0	1	1		0	7
Our Lady of Lourdes	13	3	1	0	17	43	37	12	3	95	112		25	93
Our Lady's Hospital - Navan	0	0	0	0	0	26	37	4	2	69	69		0	108
Beaumont Hospital	21	7	1	0	29	263	330	109	16	718	747		62	560
Cappagh Orthopaedic	1	0	0	0	1	186	78	5	4	273	274		4	329
Connolly Hospital - Blanchardstown	0	0	0	0	0	56	25	2	0	83	83		0	94
Mater Misericordiae Hospital	0	0	0	0	0	240	234	41	3	518	518		0	575
South Region	77	64	31	1	173	478	499	269	67	1,313	1,486		174	1,215
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	73	55	23	3	154	154		0	107
South Tipperary General Hospital	0	0	0	0	0	0	0	0	0	0	0		0	18
St Luke's Hospital - Kilkenny	1	0	0	0	1	28	19	5	1	53	54		2	41
Waterford Regional Hospital	40	41	19	1	101	68	164	82	8	322	423		59	99
Wexford General Hospital	0	0	0	0	0	2	1	0	1	4	4		0	19
Cork University Hospital	5	15	1	0	21	154	171	132	54	511	532		11	239
Kerry General	1	0	0	0	1	44	0	0	0	44	45		16	444
Mercy Hospital	0	0	0	0	0	36	40	21	0	97	97		3	100
South Infirmary - Victoria Hospital	30	8	11	0	49	73	49	6	0	128	177		83	148
West Region	117	124	26	0	267	1,010	1,160	405	19	2,594	2,861		204	1,742
Letterkenny General Hospital	1	0	0	0	1	128	127	32	0	287	288		7	192
Mayo General Hospital	0	0	0	0	0	17	12	0	0	29	29		0	43
Merlin Park	0	0	0	0	0	168	160	47	0	375	375		0	186
Sligo General Hospital	29	12	0	0	41	144	104	13	1	262	303		67	467
Galway University Hospitals	76	103	23	0	202	411	636	289	15	1,351	1,553		90	518
Regional Hospital - Dooradoyle	11	8	3	0	22	79	98	23	3	203	225		39	161
Regional Orthopaedic Hospital - Limerick	0	1	0	0	1	26	11	1	0	38	39		1	98
St. Johns Hospital - Limerick	0	0	0	0	0	37	12	0	0	49	49		0	77
National Total	536	398	142	9	1,085	3,111	3,086	960	134	7,291	8,376		955	6,060

* Note: National waiting lists are managed by by the National Treatment Purchase Fund (NTPF). Patients are placed on the National Waiting List 3 months after they are referred for treatment. Prior to that point they are classified as New Hospital Refer

Elective Waiting Lists - Day Cases

	National Waiting Lists - Children					National Waiting Lists - Adults					Child & 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		Child	Adults
Dublin / Mid Leinster Region	518	279	46	11	854	1,966	608	40	2	2,616	3,470	711	6,156
Adelaide & Meath Hospital Inc NCH					0	514	119	3	0	636	636		760
Longford/Westmeath Reg Hospital (Mullingar)	4	11	4	0	19	165	160	24	2	351	370	5	223
Midland Regional Hospital - Portlaoise	2	0	0	0	2	87	44	0	0	131	133	3	155
Midland Regional Hospital - Tullamore	31	6	1	0	38	183	153	11	0	347	385	56	322
Naas General Hospital	0	0	0	0	0	97	11	0	0	108	108	0	111
Royal Victoria Eye and Ear	15	0	0	0	15	236	55	1	0	292	307	42	429
St. James Hospital	0	0	0	0	0	627	58	0	0	685	685	0	2,918
St. Vincent's Hospital Elm Park	0	0	0	0	0	57	8	1	0	66	66	0	1,238
Adelaide & Meath Hospital Inc NCH - Paeds	13	5	0	0	18					0	18	58	
Our Lady's Children's Hospital Crumlin	387	216	30	10	643	0	0	0	0	0	643	455	0
Temple Street Children's Hospital	66	41	11	1	119	0	0	0	0	0	119	92	0
Dublin / North East Region	83	25	1	0	109	3,111	1,859	108	5	5,083	5,192	101	5,566
Cavan General Hospital	14	1	0	0	15	193	24	1	0	218	233	12	591
Louth County Hospital	0	0	0	0	0	42	60	0	0	102	102	0	265
Monaghan General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Our Lady of Lourdes	63	19	1	0	83	162	62	15	3	242	325	73	357
Our Lady's Hospital - Navan	0	0	0	0	0	25	16	2	0	43	43	2	182
Beaumont Hospital	6	3	0	0	9	1425	856	54	2	2,337	2,346	8	2,009
Cappagh Orthopaedic	0	2	0	0	2	108	70	6	0	184	186	6	287
Connolly Hospital - Blanchardstown	0	0	0	0	0	316	5	0	0	321	321	0	572
Mater Misericordiae Hospital	0	0	0	0	0	840	766	30	0	1,636	1,636	0	1,303
South Region	91	58	13	1	163	1,716	1,225	265	30	3,236	3,399	186	3,514
Orthopaedic Hospital - Kilcreene	0	0	0	0	0	55	15	0	0	70	70	0	80
South Tipperary General Hospital	2	0	0	0	2	11	0	0	0	11	13	3	126
St Luke's Hospital - Kilkenny	6	3	2	0	11	390	297	56	4	747	758	9	711
Waterford Regional Hospital	33	19	5	1	58	395	347	124	17	883	941	53	559
Wexford General Hospital	2	1	0	0	3	97	36	1	2	136	139	7	347
Cork University Hospital	33	21	6	0	60	235	178	46	3	462	522	47	532
Kerry General	0	0	0	0	0	0	0	0	0	0	0	0	0
Mercy Hospital	7	11	0	0	18	346	265	35	4	650	668	57	731
South Infirmary - Victoria Hospital	8	3	0	0	11	187	87	3	0	277	288	10	428
West Region	139	110	27	16	292	2,463	2,432	440	18	5,353	5,645	281	4,584
Letterkenny General Hospital	6	1	1	15	23	374	265	10	1	650	673	43	645
Mayo General Hospital	0	0	0	0	0	114	87	0	0	201	201	3	229
Merlin Park	0	0	0	0	0	83	130	30	0	243	243	3	151
Sligo General Hospital	10	5	0	0	15	212	85	5	0	302	317	37	579
Galway University Hospitals	56	71	20	1	148	1035	1363	326	10	2,734	2,882	71	1,634
Regional Hospital - Dooradoyle	65	32	6	0	103	434	443	66	7	950	1,053	117	927
Regional Orthopaedic Hospital - Limerick	1	0	0	0	1	77	26	1	0	104	105	0	103
St. Johns Hospital - Limerick	1	1	0	0	2	134	33	2	0	169	171	7	316
National Total	831	472	87	28	1,418	9,256	6,124	853	55	16,288	17,706	1,279	19,820

* Note: National waiting lists are managed by the National Treatment Purchase Fund (NTPF). Patients are placed on the National Waiting List 3 months after they are referred for treatment. Prior to that point they are classified as New Hospital Refer

Inpatient Profiles (Public / Private and Elective / Emergency Mix)													
Inpatient Discharges	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy June 2011
	% Public 2010	% Public 2011	% Var	% Private 2010	% Private 2011	% Var	% Emergency 2010	% Emergency 2011	% Var	% Elective 2010	% Elective 2011	% Var	
Dublin / Mid Leinster Region	78.6%	80.0%	1.8%	21.4%	20.0%	-6.7%	62.7%	64.1%	2.3%	37.3%	35.9%	-3.8%	
Adelaide & Meath Hospital Inc NCH - Adu	74.3%	76.9%	3.6%	25.7%	23.1%	-10.3%	86.3%	84.3%	-2.3%	13.7%	15.7%	14.8%	99.7
Coombe Women & Infants University Hos	84.1%	85.3%	1.4%	15.9%	14.7%	-7.3%	11.7%	10.2%	-12.8%	88.3%	89.8%	1.7%	84.9
Longford/Westmeath Reg Hospital, Mullin	90.0%	89.8%	-0.2%	10.0%	10.2%	2.2%	70.1%	70.7%	0.9%	29.9%	29.3%	-2.2%	101.6
Midland Regional Hospital - Portlaoise	85.3%	88.6%	3.9%	14.7%	11.4%	-22.4%	94.4%	95.7%	1.4%	5.6%	4.3%	-23.1%	86.7
Midland Regional Hospital - Tullamore	74.8%	75.7%	1.1%	25.2%	24.3%	-3.4%	77.6%	79.4%	2.4%	22.4%	20.6%	-8.2%	78.1
Naas General Hospital	100.0%	96.8%	-3.2%	0.0%	3.2%	#DIV/0!	91.2%	91.9%	0.8%	8.8%	8.1%	-8.0%	105.7
National Maternity Hospital	60.4%	63.8%	5.6%	39.6%	36.2%	-8.5%	14.6%	16.5%	12.9%	85.4%	83.5%	-2.2%	105.4
Royal Victoria Eye and Ear	59.3%	59.0%	-0.5%	40.7%	41.0%	0.8%	27.6%	27.2%	-1.5%	72.4%	72.8%	0.6%	70.9
St. Columcilles Hospital	97.5%	98.5%	1.0%	2.5%	1.5%	-38.3%	98.1%	95.8%	-2.4%	1.9%	4.2%	121.3%	104.0
St. James Hospital	80.5%	82.6%	2.6%	19.5%	17.4%	-10.6%	77.8%	79.9%	2.7%	22.2%	20.1%	-9.5%	98.3
St. Luke's Hospital - Dublin	80.8%	80.0%	-1.0%	19.2%	20.0%	4.2%	7.3%	4.0%	-44.9%	92.7%	96.0%	3.5%	81.8
St. Michaels Hospital DLaoire	100.0%	100.0%	0.0%	0.0%	0.0%	#DIV/0!	48.2%	53.2%	10.4%	51.8%	46.8%	-9.7%	83.5
St. Vincent's Hospital Elm Park	79.1%	78.8%	-0.5%	20.9%	21.2%	1.8%	72.9%	74.3%	2.0%	27.1%	25.7%	-5.3%	97.1
Adelaide & Meath Hospital Inc NCH - Pae	60.7%	61.0%	0.4%	39.3%	39.0%	-0.6%	83.3%	81.0%	-2.8%	16.7%	19.0%	14.1%	75.1
Our Lady's Children's Hospital Crumlin	70.0%	66.8%	-4.7%	30.0%	33.2%	10.9%	53.4%	58.4%	9.4%	46.6%	41.6%	-10.8%	91.8
Temple Street Children's Hospital	70.9%	75.7%	6.8%	29.1%	24.3%	-16.6%	65.8%	63.6%	-3.4%	34.2%	36.4%	6.5%	70
Dublin / North East Region	78.8%	79.9%	1.3%	21.2%	20.1%	-4.8%	71.7%	70.7%	-1.4%	28.3%	29.3%	3.5%	
Cavan General Hospital	82.4%	83.5%	1.4%	17.6%	16.5%	-6.5%	73.7%	73.8%	0.1%	26.3%	26.2%	-0.2%	85.2
Louth County *	77.9%	66.7%	-14.4%	22.1%	33.3%	50.6%	82.2%	0.5%	-99.4%	17.8%	99.5%	458.7%	
Our Lady of Lourdes	77.1%	80.3%	4.1%	22.9%	19.7%	-13.7%	82.9%	83.2%	0.4%	17.1%	16.8%	-1.7%	89.4
Our Lady's Hospital - Navan	79.3%	80.7%	1.8%	20.7%	19.3%	-6.8%	70.6%	67.4%	-4.5%	29.4%	32.6%	10.8%	92.4
Beaumont Hospital	74.2%	74.6%	0.5%	25.8%	25.4%	-1.4%	77.1%	74.9%	-2.8%	22.9%	25.1%	9.3%	102.6
Cappagh Orthopaedic	76.5%	79.1%	3.4%	23.5%	20.9%	-10.9%	0.0%	3.6%	#DIV/0!	100.0%	96.4%	-3.6%	89.8
Connolly Hospital - Blanchardstown	94.6%	95.9%	1.4%	5.4%	4.1%	-23.8%	78.7%	81.5%	3.6%	21.3%	18.5%	-13.2%	104.5
Mater Misericordiae Hospital	81.0%	80.5%	-0.7%	19.0%	19.5%	2.9%	80.7%	78.9%	-2.2%	19.3%	21.1%	9.3%	95.7
Rotunda Hospital	70.8%	72.1%	1.9%	29.2%	27.9%	-4.5%	42.8%	43.4%	1.3%	57.2%	56.6%	-1.0%	93.6
South Region	74.6%	72.2%	-3.2%	25.4%	27.8%	9.5%	65.6%	68.1%	3.8%	34.4%	31.9%	-7.3%	
Orthopaedic Hospital - Kilcreene	72.9%	63.6%	-12.7%	27.1%	36.4%	34.4%	0.0%	0.2%	#DIV/0!	100.0%	99.8%	-0.2%	51.7
South Tipperary General Hospital	77.9%	73.4%	-5.7%	22.1%	26.6%	20.0%	71.5%	71.7%	0.3%	28.5%	28.3%	-0.7%	89.6
St Luke's Hospital - Kilkenny	78.6%	51.3%	-34.7%	21.4%	48.7%	127.2%	76.9%	81.5%	6.1%	23.1%	18.5%	-20.2%	109.5
Waterford Regional Hospital	75.8%	76.5%	0.9%	24.2%	23.5%	-2.7%	73.3%	73.0%	-0.4%	26.7%	27.0%	1.0%	84.8
Wexford General Hospital	78.9%	81.1%	2.8%	21.1%	18.9%	0.0%	79.1%	81.8%	3.5%	20.9%	18.2%	-13.1%	103
Bantry General Hospital	99.4%	99.7%	0.3%	0.6%	0.3%	-50.0%	89.5%	93.0%	3.9%	10.5%	7.0%	-33.4%	94.9
Cork University Hospital	72.8%	73.4%	0.9%	27.2%	26.6%	-2.3%	69.9%	76.6%	9.5%	30.1%	23.4%	-22.2%	83.6
Cork University Maternity Hospital	73.8%	77.9%	5.6%	26.2%	22.1%	-15.8%	9.6%	10.3%	7.0%	90.4%	89.7%	-0.7%	75
Kerry General	80.7%	73.8%	-8.5%	19.3%	26.2%	35.3%	71.3%	74.6%	4.6%	28.7%	25.4%	-11.3%	88.4
Mallow General Hospital	68.8%	68.2%	-0.9%	31.2%	31.8%	2.0%	73.2%	77.2%	5.4%	26.8%	22.8%	-14.9%	88.8
Mercy Hospital	59.1%	63.3%	7.1%	40.9%	36.7%	-10.3%	77.1%	82.1%	6.6%	22.9%	17.9%	-22.1%	65.0
South Infirmary - Victoria Hospital	62.6%	67.1%	7.1%	37.4%	32.9%	-12.0%	50.4%	46.7%	-7.3%	49.6%	53.3%	7.4%	56.8
St. Mary's Hospital - Gurranebraher *	71.2%	74.0%	3.9%	28.8%	26.0%	-9.7%	32.7%	29.0%	-11.3%	67.3%	71.0%	5.5%	48.4
West Region	76.4%	75.9%	-0.5%	23.6%	24.1%	1.8%	73.2%	74.7%	2.0%	26.8%	25.3%	-5.4%	
Letterkenny General Hospital	88.0%	87.6%	-0.5%	12.0%	12.4%	3.8%	90.1%	91.2%	1.3%	9.9%	8.8%	-11.5%	85.5
Mayo General Hospital *	80.3%	79.9%	-0.5%	19.7%	20.1%	2.0%	81.7%	80.9%	-0.9%	18.3%	19.1%	3.9%	87.4
Portlinculla Hospital Ballinasloe	76.1%	75.4%	-1.0%	23.9%	24.6%	3.1%	61.0%	62.2%	2.0%	39.0%	37.8%	-3.1%	79.8
Roscommon County Hospital	79.1%	80.7%	2.0%	20.9%	19.3%	-7.6%	92.4%	94.1%	1.9%	7.6%	5.9%	-22.7%	99.1
Sligo General Hospital	78.0%	76.4%	-2.0%	22.0%	23.6%	7.2%	73.7%	76.2%	3.4%	26.3%	23.8%	-9.6%	101.2
Galway University Hospitals	79.3%	79.4%	0.1%	20.7%	20.6%	-0.5%	75.7%	77.5%	2.4%	24.3%	22.5%	-7.4%	92.1
Ennis General Hospital	85.1%	83.9%	-1.5%	14.9%	16.1%	8.3%	89.9%	81.5%	-9.3%	10.1%	18.5%	82.9%	99.1
Nenagh General Hospital	83.9%	76.6%	-8.7%	16.1%	23.4%	45.4%	90.9%	91.1%	0.2%	9.1%	8.9%	-2.4%	94
Regional Hospital - Dooradoyle	60.5%	62.6%	3.3%	39.5%	37.4%	-5.1%	77.9%	80.0%	2.7%	22.1%	20.0%	-9.5%	89
Regional Maternity Hospital - Limerick	75.7%	77.0%	1.7%	24.3%	23.0%	-5.4%	10.7%	10.6%	-0.5%	89.3%	89.4%	0.1%	84.3
Regional Orthopaedic Hospital - Limerick	45.2%	52.7%	16.5%	54.8%	47.3%	-13.6%	0.1%	0.1%	-6.6%	99.9%	99.9%	0.0%	36.1
St. Johns Hospital - Limerick	59.3%	49.0%	-17.3%	40.7%	51.0%	25.1%	53.5%	53.4%	-0.3%	46.5%	46.6%	0.4%	79.7
National Total	77.1%	76.9%	-0.2%	22.9%	23.1%	0.5%	67.8%	69.0%	1.8%	32.2%	31.0%	-3.7%	90.8

National Cancer Control Programme (NCCP)

Performance Activity / KPI	Report Frequency (NSP 2011)	Data Timing	Unreturned Data	Outturn 2010	Target (NSP 2011)	Target YTD (Profiled)	Apr-11	May-11	Jun-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Symptomatic Breast Cancer Services													
Total no. of urgent attendances	Monthly			12,700	13,000		1,030	1,120	1,169	6,752	3.90%	6,217	8.60%
Total no. of non urgent attendances	Monthly			25,600	26,000		2,058	2,412	1,797	12,569	-3.30%	12,638	-0.50%
No. and % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within 2 weeks)	Monthly			12,000	12,350		1,027	1,110	1,169	6,683	8.20%	5,692	17.00%
% as above				95%	95%		99.7%	99.1%	100.0%	99%	4.20%	95.30%	3.90%
No. and % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for urgent referrals (No. and % offered an appointment that falls within 12 weeks)	Monthly			25,000	25,000		1,922	2,306	1,782	11,931	-4.60%	12,311	-3.10%
% as above	Monthly			95%	95%		93.4%	95.6%	99.2%	95.00%	0%	96.60%	-1.70%
No. and % of newly diagnosed breast cancers discussed at MDT	Monthly			2,100	2,100		156	162	168	979	-6.80%	1,046	-6.40%
% as above	Monthly			100%	100%		100.0%	100.0%	100.0%				
Lung Cancers													
Attendances at rapid access lung clinic	Quarterly			New	New		149	178	132	914			
% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	Quarterly			New	95%		90.6%	91.0%	93.2%				
No. of Rapid Access Diagnostic centres providing services for lung cancers	Quarterly			6	8								
Prostate Cancers													
No. of centres providing services for prostate cancers:													
(a) Rapid Access Diagnostics	Quarterly			5	8								
(b) Surgery	Quarterly			7	5								
Rectal Cancers													
No. of centres providing services for rectal cancers	Quarterly			13	8								

Children & Families																		
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010		Target (NSP 2011)	Target YTD / Profiled	May-11	Jun-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year				
Child Abuse																		
No. of referrals of child abuse (abuse includes neglect as one of the 4 definitions)	National	Quarterly in arrears	Arrears	Data from NCCIS Sites ONLY	Not reported 2010	Not reported 2010	New	No Target applies			1,051	1,051						
	HSE DML			Longford Westmeath Health							298	298						
	HSE DNE			DNW; DNC; North Lee; South Tipp; Carroway; Mayo;							419	419						
	HSE South										168	168						
	HSE West										166	166						
(a) % of referrals of child abuse and neglect where a preliminary enquiry took place within 24 hours	National	Quarterly in arrears	Arrears	Data from NCCIS Sites ONLY	Not reported 2010	Not reported 2010	100%	100%			625	59.5%	625	59.5%	-40.5%			
	HSE DML			Longford Westmeath			100%	100%			170	57.0%	170	57.0%	-43.0%			
	HSE DNE			Data from NCCIS Sites			100%	100%			326	77.8%	326	77.8%	-22.2%			
	HSE South			Data from NCCIS Sites			100%	100%			86	51.2%	86	51.2%	-48.8%			
	HSE West			Data from NCCIS Sites			100%	100%			43	25.9%	43	25.9%	-74.1%			
(b) % of these initial assessments which took place within 21 days of the referral.	National	Quarterly	Arrears	Data from NCCIS Sites ONLY	Not reported 2010	Not reported 2010	100%	100%			37.0%	37.0%	37.0%	-63.0%				
	HSE DML			Longford Westmeath			100%	100%			53.0%	53.0%	#REF!					
	HSE DNE			Data from NCCIS Sites			100%	100%			28.6%	28.6%	#REF!					
	HSE South			North Lee; South Lee;			100%	100%			6.1%	6.1%	#REF!					
	HSE West			Data from NCCIS Sites			100%	100%			35.7%	35.7%	#REF!					
(c) No. of first child protection conferences requested	National	Quarterly	Arrears	Data from NCCIS Sites ONLY	Not reported 2010	Not reported 2010	New	No Target applies										
	HSE DML			Data from NCCIS Sites														
	HSE DNE			Data from NCCIS Sites														
	HSE South			Data from NCCIS Sites														
	HSE West			Data from NCCIS Sites														
Family Support Services																		
No. of families in receipt of a family support service (see metadata for list of relevant services)	National	Quarterly	Current		Not reported 2010	Not reported 2010	New				7466	8,788						
	HSE DML			Wicklow; DSC; DSW;							691	863						
	HSE DNE			DNC; DN							1203	1,376						
	HSE South			North Lee; North Cork;							669	823						
	HSE West										4903	5,726						
Residential and Foster Care																		
No. and % of children in care by care type	National	Monthly	Current		5,964	5,985	5,985	6,128	6,175	6,175	6,175	3.2%	5,899	4.7%				
	HSE DML				1,560	1,580	1,580	1,589	1,596	1,596	1,596	1.0%	1,558	2.4%				
	HSE DNE				1,440	1,448	1,448	1,489	1,507	1,507	1,507	4.1%	1,433	5.2%				
	HSE South				1,758	1,748	1,748	1,780	1,806	1,806	1,806	3.3%	1,712	5.5%				
	HSE West				1,206	1,209	1,209	1,270	1,266	1,266	1,266	4.7%	1,196	5.9%				
(a) Children's Residential Centre (Note: include Special Arrangements).	National	Monthly			440	7.4%	7%	7%	458	7.5%	465	7.5%	7.6%	421	7.1%	10.5%		
	HSE DML				166	10.6%	7%	7%	179	11.3%	177	11.1%	177	11.1%	170	10.9%	4.1%	
	HSE DNE				121	8.4%	7%	0	135	9.1%	137	9.1%	137	9.1%	118	8.2%	16.1%	
	HSE South				106	6.0%	7%	7%	99	5.6%	102	5.6%	102	5.6%	87	5.1%	17.2%	
	HSE West				47	3.9%	7%	7%	45	3.5%	49	3.9%	49	3.9%	46	3.8%	6.5%	
(b) Foster care (not including day fostering)	National				3,612	60.6%	60%	60%	3,753	61.2%	3,748	60.7%	3,748	60.7%	3,585	60.8%	4.5%	
	HSE DML				908	58.2%	60%	60%	924	58.1%	919	57.6%	919	57.6%	917	58.9%	0.2%	
	HSE DNE				775	53.8%	60%	60%	809	54.3%	820	54.4%	820	54.4%	772	53.9%	6.2%	
	HSE South				1,130	64.3%	60%	60%	1,159	65.1%	1,155	64.0%	1,155	64.0%	1,110	64.8%	4.1%	
	HSE West				799	66.3%	60%	60%	861	67.8%	854	67.5%	854	67.5%	786	65.7%	8.7%	
(c) Foster care with relatives	National	Monthly			1,742	29.2%	30%	30%	1,765	28.8%	1,800	29.1%	1,800	29.1%	1,730	29.3%	4.0%	
	HSE DML				445	28.5%	30%	30%	451	28.4%	461	28.9%	461	28.9%	441	28.3%	4.5%	
	HSE DNE				498	34.6%	30%	30%	500	33.6%	501	33.2%	501	33.2%	495	34.5%	1.2%	

Children & Families																		
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010		Target (NSP 2011)	Target YTD / Profiled	May-11		Jun-11		Activity YTD		% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year	
	HSE South				466	26.5%	30%	30%	476	26.7%	498	27.6%	498	27.6%	-8.1%	459	26.8%	8.5%
	HSE West				333	27.6%	30%	30%	338	26.6%	340	26.9%	340	26.9%	-10.5%	335	28.0%	1.5%
(d) Other care placements	National	Monthly			170	2.9%	3%	3%	152	2.5%	162	2.6%	162	2.6%	-12.6%	163	2.8%	-0.6%
	HSE DML				41	2.6%	3%	3%	35	2.2%	39	2.4%	39	2.4%	-18.5%	30	1.9%	30.0%
	HSE DNE				46	3.2%	3%	3%	45	3.0%	49	3.3%	49	3.3%	8.4%	48	3.3%	2.1%
	HSE South				56	3.2%	3%	3%	46	2.6%	51	2.8%	51	2.8%	-5.9%	56	3.3%	-8.9%
	HSE West				27	2.2%	3%	3%	26	2.0%	23	1.8%	23	1.8%	-39.4%	29	2.4%	-20.7%
No. of children in single care residential placements	National	Monthly	Current				0	0	8	1.7%	9	1.9%	9	1.9%	>100%			
	HSE DML						0	0	3	1.7%	4	2.3%	4	2.3%	>100%			
	HSE DNE						0	0	2	1.5%	1	0.7%	1	0.7%	>100%			
	HSE South						0	0	2	2.0%	3	2.9%	3	2.9%	>100%			
	HSE West			Wayo & Sligo leirim			0	0	1	2.2%	1	2.0%	1	2.0%	>100%			
No. of children in residential care age 12 or under	National	Quarterly	Current		43	9.8%	0	0			61	13.1%	61	13.1%	>100%			
	HSE DML				26	15.7%	0	0			22	12.4%	22	12.4%	>100%			
	HSE DNE				3	2.5%	0	0			16	11.7%	16	11.7%	>100%			
	HSE South				10	9.4%	0	0			23	22.5%	23	22.5%	>100%			
	HSE West			Galway, Mayo;	4	8.5%	0	0			0	0.0%	0	0.0%				
No. of children in care in third placement within 12 months	National	Quarterly	Current				0	0			146		146		>100%			
	HSE DML						0	0			45		45		>100%			
	HSE DNE						0	0			40		40		>100%			
	HSE South						0	0			33		33		>100%			
	HSE West			Galway, Mayo;			0	0			28		28		>100%			
Allocated Social Workers																		
No. and % of children in care, by care type, who have an allocated social worker at the end of the reporting period	National	Monthly	Current		5,558	93.2%	100%	100%	5,755	93.9%	5,765	93.4%	5,765	93.4%	-6.6%	5,161	87.5%	11.7%
	HSE DML				1,421	91.1%	100.0%	100.0%	1,462	92.0%	1,454	91.1%	1,454	91.1%	-8.9%	1,362	87.4%	6.8%
	HSE DNE				1,240	86.1%	100.0%	100.0%	1,331	89.4%	1,326	88.0%	1,326	88.0%	-12.0%	1,136	79.3%	16.7%
	HSE South				1,704	96.9%	100.0%	100.0%	1,761	98.9%	1,805	99.9%	1,805	99.9%	-0.1%	1,531	89.4%	17.9%
	HSE West				1,193	98.9%	100.0%	100.0%	1,201	95.4%	1,180	93.2%	1,180	93.2%	-6.8%	1,132	94.6%	4.2%
(a) No. and % of children in residential care	National	Monthly	Current		423	96%	100%	100%	440	96.1%	463	99.6%	463	99.6%	-0.4%	405	96.2%	14.3%
	HSE DML				160	96.4%	100%	100%	169	94.4%	177	100.0%	177	100.0%	0.0%	163	95.9%	8.6%
	HSE DNE				114	94.2%	100%	100%	132	97.8%	136	99.3%	136	99.3%	-0.7%	115	97.5%	18.3%
	HSE South				103	97.2%	100%	100%	97	98.0%	102	100.0%	102	100.0%	0.0%	83	95.4%	22.9%
	HSE West				46	97.9%	100%	100%	42	93.3%	48	98.0%	48	98.0%	-2.0%	44	95.7%	9.1%
(b) No. and % of children in foster care	National	Monthly	Current		3,397	94%	100%	100%	3,547	94.5%	3,516	93.8%	3,516	93.8%	>100%	3,145	87.7%	11.8%
	HSE DML				811	89.3%	100%	100%	851	92.1%	825	89.8%	825	89.8%	-10.2%	790	86.2%	4.4%
	HSE DNE				697	89.9%	100%	100%	735	90.9%	740	90.2%	740	90.2%	-9.8%	645	83.5%	14.7%
	HSE South				1,097	97.1%	100%	100%	1,148	99.1%	1,154	99.9%	1,154	99.9%	-0.1%	962	86.7%	20.0%
	HSE West				792	99.1%	100%	100%	813	94.4%	797	93.3%	797	93.3%	-6.7%	748	95.2%	6.6%
(c) No. and % of children in foster care with relatives	National	Monthly	Current		1,579	91%	100%	100%	1,622	91.9%	1,633	90.7%	1,633	90.7%	>100%	1,466	84.7%	11.4%
	HSE DML				410	92.1%	100%	100%	409	90.7%	416	90.2%	416	90.2%	-9.8%	384	87.1%	8.3%
	HSE DNE				390	78.3%	100%	100%	422	84.4%	407	81.2%	407	81.2%	-18.8%	335	67.7%	21.5%
	HSE South				451	96.8%	100%	100%	471	98.9%	498	100.0%	498	100.0%	0.0%	436	95.0%	14.2%
	HSE West				328	98.5%	100%	100%	320	94.7%	312	91.8%	312	91.8%	-8.2%	311	92.8%	0.3%
(d) No. and % of children in other care placement	National	Monthly	Current		159	94%	100%	100%	146	96.1%	153	94.4%	153	94.4%	>100%	145	89.0%	5.5%
	HSE DML				40	97.6%	100%	100%	33	94.3%	36	92.3%	36	92.3%	-7.7%	25	83.3%	44.0%

Children & Families																		
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010		Target (NSP 2011)	Target YTD / Profiled	May-11		Jun-11		Activity YTD		% var Activity YTD v Tar YTD	Same period last year		% var YTD v YTD last year
	HSE DNE				39	84.8%	100%	100%	42	93.3%	43	87.8%	43	87.8%	-12.2%	41	85.4%	4.9%
	HSE South				53	94.6%	100%	100%	45	97.8%	51	100.0%	51	100.0%	0.0%	50	89.3%	2.0%
	HSE West				27	100.0%	100%	100%	26	100.0%	23	100.0%	23	100.0%	0.0%	29	100.0%	-20.7%
Care Planning																		
% children in care who currently have a written care plan as defined by the Child Care Regulations 1995, by care type at the end of the reporting period	National	Monthly	Current		90.1%	100%	100%	5,592	91.3%	5,613	90.9%	5,613	90.9%	-9.1%	5,142	87.2%	9.2%	
	HSE DML				92.7%	100%	100%	1,463	92.1%	1,487	93.2%	1,487	93.2%	-6.8%	1,339	85.9%	11.1%	
	HSE DNE				83.3%	100%	100%	1,209	81.2%	1,172	77.8%	1,172	77.8%	-22.2%	1,217	84.9%	-3.7%	
	HSE South				87.0%	100%	100%	1,666	93.6%	1,704	94.4%	1,704	94.4%	-5.6%	1,411	82.4%	20.8%	
	HSE West				99.6%	100%	100%	1,254	98.7%	1,250	98.7%	1,250	98.7%	-1.3%	1,175	98.2%	6.4%	
	(a) % of children in residential care	National	Monthly	Current		91.3%	100%	100%	429	93.7%	438	94.2%	438	94.2%	-5.8%	384	91.2%	14.1%
	HSE DML				93.4%	100%	100%	170	95.0%	172	97.2%	172	97.2%	-2.8%	162	95.3%	6.2%	
	HSE DNE				84.3%	100%	100%	116	85.9%	116	84.7%	116	84.7%	-15.3%	96	81.4%	20.8%	
	HSE South				91.5%	100%	100%	98	99.0%	102	100.0%	102	100.0%	0.0%	83	95.4%	22.9%	
	HSE West				100.0%	100%	100%	45	100.0%	48	98.0%	48	98.0%	-2.0%	43	93.5%	11.6%	
(b) % of children foster care	National	Monthly	Current		90.5%	100%	100%	3,451	92.0%	3,441	91.8%	3,441	91.8%	-8.2%	3,142	87.6%	9.5%	
	HSE DML				91.5%	100%	100%	841	91.0%	853	92.8%	853	92.8%	-7.2%	769	83.9%	10.9%	
	HSE DNE				85.0%	100%	100%	681	84.2%	662	80.7%	662	80.7%	-19.3%	680	88.1%	-2.6%	
	HSE South				86.9%	100%	100%	1,081	93.3%	1,087	94.1%	1,087	94.1%	-5.9%	915	82.4%	18.8%	
	HSE West				99.9%	100%	100%	848	98.5%	839	98.2%	839	98.2%	-1.8%	778	99.0%	7.8%	
(c) % of children in foster care with relatives	National	Monthly	Current		88.9%	100%	100%	1,575	89.2%	1,596	88.7%	1,596	88.7%	-11.3%	1,484	85.8%	7.5%	
	HSE DML				94.8%	100%	100%	421	93.3%	426	92.4%	426	92.4%	-7.6%	383	86.8%	11.2%	
	HSE DNE				80.1%	100%	100%	375	75.0%	361	72.1%	361	72.1%	-27.9%	398	80.4%	-9.3%	
	HSE South				85.6%	100%	100%	444	93.3%	469	94.2%	469	94.2%	-5.8%	378	82.4%	24.1%	
	HSE West				98.8%	100%	100%	335	99.1%	340	100.0%	340	100.0%	0.0%	325	97.0%	4.6%	
(d) % of children in other care placement	National	Monthly	Current		91.8%	100%	100%	137	90.1%	138	85.2%	138	85.2%	-14.8%	132	81.0%	4.5%	
	HSE DML				92.7%	100%	100%	31	88.6%	36	92.3%	36	92.3%	-7.7%	25	83.3%	44.0%	
	HSE DNE				84.8%	100%	100%	37	82.2%	33	67.3%	33	67.3%	-32.7%	43	89.6%	-23.3%	
	HSE South				92.9%	100%	100%	43	93.5%	46	90.2%	46	90.2%	-9.8%	35	62.5%	31.4%	
	HSE West				100.0%	100%	100%	26	100.0%	23	100.0%	23	100.0%	0.0%	29	100.0%	-20.7%	
% children (by care type) whom a statutory care plan review was due during the reporting period and the review took place.	National	Quarterly	Current															
(a) % of children in residential care	National	Quarterly	Current		100%	100%				1,307	79.2%	2,672	79.5%	-20.5%				
	HSE DML				100%	100%				69	87.3%	117	80.1%	-19.9%				
	HSE DNE				100%	100%				41	97.6%	88	98.9%	-1.1%				
	HSE South				100%	100%				36	87.8%	75	85.2%	-14.8%				
	HSE West				100%	100%				38	100.0%	63	98.4%	-1.6%				
(b) % of children foster care	National	Quarterly	Current		100%	100%				773	76.8%	1,619	78.3%	-21.7%				
	HSE DML				100%	100%				238	74.6%	451	74.9%	-25.1%				
	HSE DNE				100%	100%				192	85.3%	415	88.3%	-11.7%				
	HSE South				100%	100%				173	63.6%	322	65.3%	-34.7%				
	HSE West				100%	100%				170	89.5%	431	85.9%	-14.1%				

Children & Families																	
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010		Target (NSP 2011)	Target YTD / Profiled	May-11	Jun-11	Activity YTD		% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year		
(c) % of children in foster care with relatives	National	Quarterly	Current				100%	100%		297	78.2%	625	78.9%	-21.1%			
	HSE DML						100%	100%		76	76.8%	142	74.7%	-25.3%			
	HSE DNE						100%	100%		99	91.7%	204	91.1%	-8.9%			
	HSE South						100%	100%		55	57.3%	108	59.7%	-40.3%			
	HSE West						100%	100%		67	87.0%	171	86.8%	-13.2%			
(d) Other care placements	National	Quarterly	Current				100%	100%		53	73.6%	85	73.9%	-26.1%			
	HSE DML						100%	100%		7	70.0%	14	70.0%	-30.0%			
	HSE DNE						100%	100%		18	72.0%	27	77.1%	-22.9%			
	HSE South						100%	100%		15	65.2%	27	64.3%	-35.7%			
	HSE West						100%	100%		13	92.9%	17	94.4%	-5.6%			
Foster Carers																	
Total no. of foster carers	National	Quarterly	Current				New			3,617		3,617					
	HSE DML									908		908					
	HSE DNE									904		904					
	HSE South									1,227		1,227					
	HSE West								Gateway, mayo;	578		578					
No. and % of foster carers approved by the foster care panel, Part III of Regulations	National	Quarterly	Current				New			2,972	82.2%	2,972	82.2%				
	HSE DML									735	80.9%	735	80.9%				
	HSE DNE									600	66.4%	600	66.4%				
	HSE South									1,105	90.1%	1,105	90.1%				
	HSE West								Gateway, mayo;	532	92.0%	532	92.0%				
No. and % of relative foster carers where children have been placed for longer than 12 weeks who are not approved by the foster care panel, Part III of Regulations	National	Quarterly (Q4)	Collection from Q4 onwards				New - 0%										
	HSE DML																
	HSE DNE																
	HSE South																
	HSE West																
No. and % of approved foster carers with an allocated social worker.	National	Quarterly	Current		2,724	82%	100%	100%		2,642	88.9%	2,642	88.9%	-0.111	2,829	81.4%	9.2%
	HSE DML				586		100%	100%		626	85.2%	626	85.2%	-14.8%	569	66.1%	28.9%
	HSE DNE				519		100%	100%		498	83.0%	498	83.0%	-17.0%	495	79.5%	4.4%
	HSE South				833					1,008	91.2%	1,008	91.2%	#DIV/0!	988	89.5%	1.9%
	HSE West				786					510	95.9%	510	95.9%	#DIV/0!	777	87.7%	9.4%
Children in Care in Education																	
(a) No. of children in care aged 6 to 16 inclusive	National	Quarterly	Current				New			3,913		3,913					
	HSE DML									1,149		1,149					
	HSE DNE									1,098		1,098					
	HSE South									1,119		1,119					
	HSE West								incomplete data	547		547					
(b) No. and % of children in care aged between 6 and 16 years in full time education	National	Bi-annually	Current from Q2				100%	100%		3,504	89.5%	3,504	89.5%	-10.5%			
	HSE DML						100%	100%		1,125	97.9%	1,125	97.9%	-2.1%			
	HSE DNE						100%	100%		1,082	98.5%	1,082	98.5%	-1.5%			
	HSE South						100%	100%		765	68.4%	765	68.4%	-31.6%			
	HSE West						100%	100%		532	97.3%	532	97.3%	-2.7%			
Aftercare																	

Children & Families														
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	May-11	Jun-11	Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year	
No. of young adults aged 18-21 in receipt of an aftercare service	National	Quarterly (Q3)	Current			100%								
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
Children and Homelessness														
No. children placed in youth homeless centres for >4 consecutive nights (or more than 10 separate nights over a year)	National	Annually (Q4)	Current			New								
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
No. and % of children in care placed in a specified youth homeless centre / unit	National	Annually (Q4)	Current			New								
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
No. of referrals made to the Emergency Out of Hours Place of Safety Service	National	Quarterly	Current			New			98	197				
	HSE DML								12	35				
	HSE DNE								13	37				
	HSE South								31	57				
	HSE West								42	68				
No. of children placed with the Emergency Out of Hours Placement Service	National	Quarterly	Current			New			64	135				
	HSE DML								9	25				
	HSE DNE								11	29				
	HSE South								18	35				
	HSE West								26	46				
Total no. of nights accommodation supplied by the Emergency Out of Hours Placement Service	National	Quarterly	Current			New			127	295				
	HSE DML								11	44				
	HSE DNE								14	46				
	HSE South								46	91				
	HSE West								56	114				
Early Years Services (formerly Pre-School Services)														
No. notified Early Years Services (formerly Pre-School Services) in LHO area	National	Monthly	Current		4,804	4,804	50.0%	4,800	4,746	4,746	-1.2%	4,778	-0.7%	
	HSE DML				1309	1309	50.0%	1323	1299	1299	-0.8%	1,300	-0.1%	
	HSE DNE				1065	1065	50.0%	1064	1068	1068	0.3%	1,071	-0.3%	
	HSE South				1100	1100	50.0%	1065	1093	1093	-0.6%	1,108	-1.4%	
	HSE West				1330	1330	50.0%	1348	1286	1286	-3.3%	1,299	-1.0%	
% Early Years Services (formerly Pre-School Services) who received inspection	National	Monthly	Current		2977	58.5%	100%	50.0%	6.6%	5.6%	33.0%	-34.0%	26.6%	24.1%
	HSE DML				734	45.9%	100%	50.0%	5.9%	4.7%	30.8%	-38.4%	19.6%	57.1%
	HSE DNE				549	50.5%	100%	50.0%	4.0%	5.1%	25.4%	-49.2%	21.0%	21.0%
	HSE South				840	76.1%	100%	50.0%	8.0%	6.4%	38.8%	-22.4%	35.1%	10.5%
	HSE West				854	65.7%	100%	50.0%	8.3%	6.4%	36.4%	-27.2%	32.7%	11.3%
No. and % Early Years Services (formerly Pre-School Services) fully compliant	National	Quarterly	Current			New	No target applies		223	4.7%	378	8.0%		
	HSE DML								31	2.4%	74	5.7%		
	HSE DNE								4	0.4%	10	0.9%		

Children & Families																	
Performance Activity / KPI	Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	May-11		Jun-11		Activity YTD		% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year		
	HSE South								77	7.0%	110	10.1%					
	HSE West			Galway, Mayo;					111	8.6%	184	14.3%					
No. of notified full day Early Years Services (formerly Pre-School Services)	National	Quarterly	Current			New	No target applies		1,479		1,479						
	HSE DML								536		536						
	HSE DNE								395		395						
	HSE South								341		341						
	HSE West			Galway, Mayo;					207		207						
% of full day services which received an annual inspection	National	Quarterly	Current			100%	Baseline needs to be set		3	0.2%	251	17.0%					
	HSE DML								103	19.2%	146	27.2%					
	HSE DNE								36	9.1%	100	25.3%					
	HSE South								68	19.9%	135	39.6%					
	HSE West			Galway, Mayo;					49	23.7%	123	59.4%					
No. Early Years Services (formerly Pre-School Services) which closed during Q	National	Quarterly	Current			New	No target applies		69		131						
	HSE DML								27		41						
	HSE DNE								18		36						
	HSE South								15		28						
	HSE West			Galway, Mayo;					9		26						
No. of Early Years Services (formerly Pre-School Services) complaints received	National	Quarterly	Current			New	No target applies		53		121						
	HSE DML								14		26						
	HSE DNE								22		47						
	HSE South								11		17						
	HSE West			Galway, Mayo;					6		31						
% of complaints investigated	National	Quarterly	Current			100%	100%		51	96.2%	112	92.6%					
	HSE DML								14	100.0%	28	107.7%					
	HSE DNE								23	104.5%	42	89.4%					
	HSE South								8	72.7%	14	82.4%					
	HSE West			Galway, Mayo;					6	100.0%	28	90.3%					
No. of prosecutions taken on foot of inspections in the quarter	National	Quarterly	Current			New	No target applies		1		9						
	HSE DML								0		3						
	HSE DNE								1		4						
	HSE South								0		1						
	HSE West			Galway, Mayo;					0		1						

Mental Health

Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Apr-11	May-11	Jun-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Adult													
Total no. of admissions to acute inpatient units (adult)	National	Quarterly	Quarterly in arrears	14,474	14,908	3,727	0	0	3,747	3,747	0.5%	3,640	2.9%
	HSE DML				3,532	883			943	943	6.8%	884	6.7%
	HSE DNE				2,686	672			718	718	6.9%	669	7.3%
	HSE South				4,712	1,178			1,102	1,102	-6.5%	1,109	-0.6%
	HSE West				3,978	995			984	984	-1.1%	978	0.6%
Median length of stay in adult inpatient facilities	National	Quarterly	Quarterly in arrears	11.0	10.5	10.5			10.5	10.5	0.0%	11.5	-8.7%
	HSE DML				11	11			10	10.0	-9.1%	11.0	-9.1%
	HSE DNE				10	10			8	8.0	-20.0%	10.0	-20.0%
	HSE South				11	11			11	11.0	0.0%	12.0	-8.3%
	HSE West				10	10			11	11.0	10.0%	13.0	-15.4%
Rate of admissions to adult acute inpatient units per 100,000 population in mental health catchment per quarter	National	Quarterly	Quarterly in arrears	78.8	New 88.1	88.1			88.4	88.4	0.3%	85.9	2.9%
	HSE DML				73.2	73.2			75.9	75.9	3.7%	72.5	4.7%
	HSE DNE				72.6	72.6			77.6	77.6	6.9%	72.3	7.3%
	HSE South				108.9	108.9			104.1	104.1	-4.4%	102.5	1.6%
	HSE West				98.1	98.1			97.1	97.1	-1.0%	96.5	0.6%
First admission rates to adult acute units (that is, first ever admission), per 100,000 population in mental health catchment area per quarter	National	Quarterly	Quarterly in arrears	25.7	26.7	26.7			28.6	28.6	7.1%	26.8	6.7%
	HSE DML				22.4	22.4			24.7	24.7	10.3%	22.1	11.8%
	HSE DNE				24.8	24.8			29.5	29.5	19.0%	27.6	6.9%
	HSE South				33.5	33.5			34.1	34.1	1.8%	31.1	9.6%
	HSE West				26.2	26.2			26.6	26.6	1.5%	26.2	1.5%
Readmissions as a % of total adult admissions	National	Quarterly	Quarterly in arrears	68%	69%	69%			68%	68%	-1.4%	69%	-1.4%
	HSE DML				70%	0.7			67%	67%	-3.7%	70%	-3.1%
	HSE DNE				63%	0.63			62%	62%	-1.6%	62%	0.2%
	HSE South				69%	0.69			67%	67%	-2.5%	70%	-3.4%
	HSE West				73%	0.73			73%	73%	-0.6%	73%	-0.3%
Inpatient readmission rates to adult acute units per 100,000 population in mental health catchment area per quarter	National	Quarterly	Quarterly in arrears	53.6	61.4	61.4			59.8	59.8	-2.6%	59.3	0.8%
	HSE DML				50.8	50.8			51.2	51.2	0.8%	50.4	1.6%
	HSE DNE				47.6	47.6			48.1	48.1	1.1%	44.7	7.6%
	HSE South				75.4	75.4			70.0	70.0	-7.2%	71.4	-2.0%
	HSE West				71.9	71.9			70.4	70.4	-2.1%	70.2	0.3%
No. of adult acute inpatient beds per 100,000 population in the mental health catchment area per quarter	National	Quarterly	Quarterly in arrears	28.1	24.2	24.2			27.8	27.8	14.9%	28.2	-1.4%
	HSE DML				50.8	50.8			23.3	23.3	-54.1%	24.1	-3.3%
	HSE DNE				47.6	47.6			23.8	23.8	-50.0%	25.0	-4.8%
	HSE South				75.4	75.4			28.4	28.4	-62.3%	30.8	-7.8%
	HSE West				71.9	71.9			32.7	32.7	-54.5%	33.0	-0.9%
Total no. of adult involuntary admissions	National	Quarterly	Quarterly in arrears	1,332	1,332	333	0	0	355	355	6.6%	334	6.3%
	HSE DML				320	80			80	80	0.0%	74	8.1%
	HSE DNE				248	62			62	62	0.0%	66	-6.1%
	HSE South				384	96			103	103	7.3%	103	0.0%
	HSE West				380	95			110	110	15.8%	91	20.9%
Rate of adult involuntary admissions per 100,000 population in mental health catchment per quarter	National	Quarterly	Quarterly in arrears	7.6	7.86	7.86			8.4	8.4	6.9%	7.9	6.3%
	HSE DML				6.58	6.58			6.4	6.4	-2.7%	6.1	4.9%
	HSE DNE				6.68	6.68			6.7	6.7	0.3%	7.1	-5.6%
	HSE South				8.85	8.85			9.7	9.7	9.6%	9.5	2.1%
	HSE West				9.38	9.38			10.9	10.9	16.2%	9.0	21.1%

Child and Adolescent Mental Health

Mental Health

Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Apr-11	May-11	Jun-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
Vision for Change recommended no. of Community Child and Adolescent Mental Health Teams	National	Quarterly	Current	50	54	54				56	56	3.7%	50	12.0%
	HSE DML			16	18	18				19	19	5.6%	16	18.8%
	HSE DNE			10	10	10				10	10	0.0%	10	0.0%
	HSE South			12	13	13				13	13	0.0%	12	8.3%
	HSE West			12	13	13				14	14	7.7%	12	16.7%
Vision for Change recommended no. of Child and Adolescent Day Hospital Teams	National	Quarterly	Current	2	3	3				2	4	33.3%	2	100.0%
	HSE DML				2	2				1	1	-50.0%	1	0.0%
	HSE DNE				1	1				1	1	0.0%	1	0.0%
	HSE South				-	-				0	0		0	
	HSE West				-	-				0	0		0	
Vision for Change recommended no. of Paediatric Liaison Teams	National	Quarterly	Current	3	3	3				3	3	0.0%	3	0.0%
	HSE DML				2	2				2	2	0.0%	2	0.0%
	HSE DNE				1	1				1	1	0.0%	1	0.0%
	HSE South				-	-				0	0		0	
	HSE West				-	-				0	0		0	
No. of child/adolescent admissions to HSE Child and Adolescent mental health inpatient units	National	Monthly	Current	150	New 220	55	16	10		16	78	41.8%	81	-3.7%
	HSE DML						4	1		4	17		21	-19.0%
	HSE DNE						4	3		5	23		14	64.3%
	HSE South						5	3		2	18		25	-28.0%
	HSE West						3	3		5	20		21	-4.8%
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <16 years	National	Quarterly	Current	140	New <100					1	4			
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <17 years	National	Quarterly	Current	140	New <100					4	17			
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <18 years	National	Quarterly	Current	140	New <100					17	46			
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
Total no. of involuntary admissions of children and adolescents	National	Annually	Annually	—	New 16									
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
% of involuntary admissions of children and adolescents	National	Annually	Annually	—	New 5%									
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
No. of child/adolescent referrals (including re-referred) received by mental health services	National	Monthly	Current	11,550	11,319	5,660	1,058	1,093	1,043	6783	19.9%	6007	12.9%	

Mental Health

Mental Health													
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Apr-11	May-11	Jun-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE DML			3825	3644	1822	317	316	355	2167	18.9%	2071	4.6%
	HSE DNE			2251	2218	1109	220	217	193	1366	23.2%	1048	30.3%
	HSE South			2815	2795	1398	252	264	257	1587	13.6%	1475	7.6%
	HSE West			2659	2662	1331	269	296	238	1663	24.9%	1413	17.7%
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	Monthly	Current	8,070	7,925	3,963	688	748	707	4517	14.0%	4261	6.0%
	HSE DML			2757	2639	1,320	217	224	253	1526	15.6%	1521	0.3%
	HSE DNE			1495	1465	733	138	151	135	887	21.1%	703	26.2%
	HSE South			1720	1734	867	137	160	142	869	0.2%	922	-5.7%
	HSE West			2098	2087	1,044	196	213	177	1235	18.4%	1115	10.8%
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	Monthly	Current	7,477	7,503	3,761	665	692	638	3,964	5.4%	3,749	5.7%
	HSE DML			2,267	2,272	1,222	227	192	195	1,226	0.3%	1220	0.5%
	HSE DNE			1416	1426	643	90	140	118	683	6.2%	636	7.4%
	HSE South			1731	1729	851	180	166	150	1014	19.2%	850	19.3%
	HSE West			2063	2076	1045	168	194	175	1041	-0.4%	1043	-0.2%
% of new (including re-referred) cases offered first appointment and seen i). <3 months	National	Monthly	Current	69%	70%	70%	64.0%	63%	61%	64.8%	-7.4%	63.0%	2.9%
	HSE DML			72%	70%	70%	64%	61%	54%	60.3%	-13.8%	67.0%	-10.0%
	HSE DNE			61%	70%	70%	57%	47%	50%	56.5%	-19.3%	53.0%	6.6%
	HSE South			66%	70%	70%	55%	66%	66%	64.0%	-8.6%	59.0%	8.5%
	HSE West			73%	70%	70%	79%	75%	73%	78.0%	11.4%	69.0%	13.0%
% of new (including re-referred) cases offered first appointment and seen ii). 3 - 6 months	National	Monthly		10%			9%	10%	9%	10.0%		11.0%	-9.1%
	HSE DML			13%			11%	11%	13%	12.2%		11.0%	10.6%
	HSE DNE			17%			19%	25%	14%	18.3%		19.0%	-3.5%
	HSE South			9%			5%	4%	5%	8.2%		9.0%	-9.3%
	HSE West			5%			6%	2%	8%	3.8%		5.0%	-23.3%
% of new (including re-referred) cases offered first appointment and seen iii). 6 - 12 months	National	Monthly		9%			9.0%	8%	9%	8.3%		8.0%	4.2%
	HSE DML			9%			9%	8%	11%	10.2%		8.0%	27.1%
	HSE DNE			11%			7%	10%	12%	7.7%		9.0%	-14.8%
	HSE South			7%			16%	8%	10%	8.5%		8.0%	6.3%
	HSE West			9%			3%	5%	4%	6.2%		6.0%	2.8%
% of new (including re-referred) cases offered first appointment and seen i). >12 months	National	Monthly	Current	10%			6.0%	7%	8%	6.3%		8%	-20.8%
	HSE DML			3%			3.0%	7%	7%	4.7%		2%	>100%
	HSE DNE			9%			1.0%	5%	3%	4.5%		7%	-35.7%
	HSE South			16%			10.0%	2%	5%	7.0%		12%	-41.7%
	HSE West			12%			8.0%	12%	17%	8.5%		12%	-29.2%
No. of cases closed/discharged by CAMHS service	National	Monthly	Current	5,849	New		503	638	829	3,679		2864	28.5%
	HSE DML			2005			160	195	235	1,201		975	23.2%
	HSE DNE			1129			101	151	258	957		573	67.0%
	HSE South			1561			127	145	170	843		782	7.8%
	HSE West			1154			115	147	166	678		534	27.0%
% of cases closed/discharged by CAMHS service	National	Monthly	Current	72%	80% of accepted referrals	80%	73%	85%	117%	83%	3.5%	67%	23.2%
	HSE DML			73%			74%	87%	93%	81%		64%	26.1%
	HSE DNE			76%			73%	100%	191%	110%		82%	35.0%
	HSE South			91%			93%	91%	120%	97%		85%	14.6%
	HSE West			55%			59%	69%	94%	56%		48%	17.4%

Mental Health													
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Apr-11	May-11	Jun-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
% on waiting list for first appointment at end of each quarter by wait time: i). <3 months	National	Quarterly	Current	40%	Reduce >5%				38%	40%		39%	2.7%
	HSE DML			48%					52%	52%		55%	-5.5%
	HSE DNE			54%					38%	42%		40%	3.5%
	HSE South			31%					32%	36%		32%	14.4%
	HSE West			30%					30%	29%		30%	-3.2%
% on waiting list for first appointment at end of each quarter by wait time: i). 3-6 months	National	Quarterly	Current	21%	Reduce >5%				26%	22%		22%	-0.7%
	HSE DML			21%					25%	24%		25%	-2.3%
	HSE DNE			26%					39%	30%		29%	4.2%
	HSE South			23%					23%	17%		17%	-3.8%
	HSE West			17%					22%	20%		20%	-0.5%
% on waiting list for first appointment at end of each quarter by wait time: i). 6-12 months	National	Quarterly	Current	25%	Reduce >5%				21%	24%		22%	8.6%
	HSE DML			28%					18%	20%		19%	7.1%
	HSE DNE			15%					21%	28%		24%	15.5%
	HSE South			27%					21%	25%		25%	-0.1%
	HSE West			27%					24%	27%		22%	21.9%
% on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	Quarterly	Current	14%	Reduce >5%				15%	14%		17%	-17.1%
	HSE DML			3%					5%	4%		2%	>100%
	HSE DNE			5%					1%	1%		7%	-91.5%
	HSE South			19%					24%	22%		26%	-15.0%
	HSE West			26%					24%	23%		27%	-14.0%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). <3 months	National	Quarterly	Current	999	802				956	956		1079	-11.4%
	HSE DML			373	260				391	391		396	-1.3%
	HSE DNE			219	167				153	153		199	-23.1%
	HSE South			210	208				182	182		256	-28.9%
	HSE West			197	167				230	230		228	0.9%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). 3-6 months	National	Quarterly	Current	529	571				650	650		615	5.7%
	HSE DML			160	217				190	190		180	5.6%
	HSE DNE			104	75				158	158		142	11.3%
	HSE South			154	136				130	130		140	-7.1%
	HSE West			111	143				172	172		153	12.4%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). 6-12 months	National	Quarterly	Current	632	572				523	523		624	-16.2%
	HSE DML			214	151				137	137		135	1.5%
	HSE DNE			59	75				85	85		118	-28.0%
	HSE South			179	172				116	116		204	-43.1%
	HSE West			180	174				185	185		167	10.8%
Total no. on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	Quarterly	Current	339	277				364	364		461	-21.0%
	HSE DML			25	0				39	39		14	>100%
	HSE DNE			21	0				5	5		34	-85.3%
	HSE South			125	150				133	133		209	-36.4%
	HSE West			168	127				187	187		204	-8.3%
No. of repeat deliberate self harm presentations in ED Activity based on 2009 data	National	Annually	Annually	1,356	1,342								

Mental Health

Mental Health													
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Apr-11	May-11	Jun-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE DML				373								
	HSE DNE				307								
	HSE South				274								
	HSE West				388								
No. of suicides - In arrears per CSO Year of Occurrence	National	Annually in arrears	Annually in arrears	—	New								
	HSE DML												
	HSE DNE												
	HSE South												
	HSE West												

Disability Services

Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Mar-11		Jun-11		Activity YTD		% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Day Services (0-18s and adults reported separately)																
No. of work / like-work activity WTE places for persons with intellectual disability and/or autism	National	Bi-annually	Point in Time		1,698	1,393	1,393									
	HSE DML				420	378	378									
	HSE DNE				481	196	196									
	HSE South				513	460	460									
	HSE West				284	359	359									
No. of persons with intellectual disability and/or autism benefiting from work/like-work activity services	National	Bi-annually	Point in Time		1,995	2,731	2,731									
	HSE DML				716	644	644									
	HSE DNE				510	399	399									
	HSE South				515	951	951									
	HSE West				254	737	737									
No. of work/like-work activity WTE places for persons with physical and/or sensory disability	National	Bi-annually	Point in Time		33	58	58									
	HSE DML				14	13	13									
	HSE DNE				19	4	4									
	HSE South				0	12	12									
	HSE West				0	29	29									
No. of persons with physical and/or sensory disability benefiting from work/like-work activity services	National	Bi-annually	Point in Time		69	112	112									
	HSE DML				41	37	37									
	HSE DNE				28	6	6									
	HSE South				0	23	23									
	HSE West				0	46	46									
No. of Rehabilitative Training places provided (all disabilities)	National	Monthly	Point in Time		—	2,624	2,624	2,624		2,624		2,624	0.0%	2,628		-0.2%
	HSE DML				—	715	715	715		715		715	0.0%	719		-0.6%
	HSE DNE				—	451	451	451		451		451	0.0%	451		0.0%
	HSE South				—	653	653	653		653		653	0.0%	653		0.0%
	HSE West				—	805	805	805		805		805	0.0%	805		0.0%
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	National	Monthly	Point in Time		2,865	2,915	2,915	2,939		2,973		2,973	2.0%	2,905		2.3%
	HSE DML				725	724	724	744		739		739	2.1%	716		3.2%
	HSE DNE				517	519	519	515		510		510	-1.7%	517		-1.4%
	HSE South				718	762	762	757		777		777	2.0%	757		2.6%
	HSE West				905	910	910	923		947		947	4.1%	915		3.5%
No. of persons with intellectual disability and/or autism benefiting from Other Day Services (excl. RT and work/like-work activities)	National	Bi-annually	Point in Time		5,020	14,077	14,077			11,377		11,377			6,711	
	HSE DML									4,513		4,513			4,440	
	HSE DNE			Dublin North	1,506					1,836		1,836			183	
	HSE South				893					2,791		2,791			—	
	HSE West			Mayo, Clare and	2,621					2,237		2,237			2,088	
No. of persons with physical and/or sensory disability benefiting from Other Day Services (excl. RT and work/like-work activities)	National	Bi-annually	Point in Time		1,356	3,924	3,924			2,151		2,151			1,365	
	HSE DML				104					476		476			633	
	HSE DNE			Dublin North West	229					524		524			104	
	HSE South				347					570		570			—	
	HSE West			Clare, Mayo and	676					581		581			628	
Residential Services (0 – 18s and adults reported separately)																

Disability Services																
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Mar-11		Jun-11		Activity YTD		% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. of persons with intellectual disability and/or autism benefiting from residential services	National	Quarterly	Point in Time		7,223	8,350	8,350	7,406		7,506		7506		-10.1%	3,710	
	HSE DML				2,204	2,222	2,222	2,206		2,286		2286		2.9%	2,226	
	HSE DNE			Dublin North	1,215	1,696	1,696	1,747		1,423		1423		-16.1%	114	
	HSE South				2,035	2,198	2,198	2,037		2,073		2073		-5.7%		
	HSE West			Clare, Mayo and	1,769	2,234	2,234	1,416		1,724		1724		-22.8%	1,370	
No. of persons with physical and/or sensory disability benefiting from residential services	National	Quarterly	Point in Time		708	894	894	651		676		676		-24.4%	363	
	HSE DML				204	290	290	204		227		227		-21.7%	198	
	HSE DNE			Dublin North	185	151	151	156		157		157		4.0%	16	
	HSE South				185	226	226	168		137		137		-39.4%	No return	
	HSE West			Clare, Roscommon	134	227	227	123		155		155		-31.7%	149	
Respite Services (0 - 18s and adults reported separately)																
No. of bed nights in residential centre-based respite services used by persons with intellectual disability and/or autism	National	Quarterly	Point in Time		33,926	139,456	139,456	49,554		57,218		57218		-59.0%	22,137	
	HSE DML				10,675	40,491	40,491	20,829		31,482		31482		-22.2%	10,675	
	HSE DNE			Dublin North	4,829	26,740	26,740	8,050		5,362		5362		-79.9%	769	
	HSE South				8,967	26,706	26,706	10,000		9,628		9628		-63.9%		
	HSE West			Clare, Mayo and	9,455	45,519	45,519	10,675		10,746		10746		-76.4%	10,693	
No. of persons with intellectual disability and/or autism benefiting from residential centre-based respite services	National	Quarterly	Point in Time		3,993	4,681	4,681	6,288		4,915		4915		5.0%	2,717	
	HSE DML				1,743	1,336	1,336	1,743		1,683		1683		26.0%	1,743	
	HSE DNE			Dublin North	502	967	967	1,806		687		687		-29.0%	69	
	HSE South				957	1,121	1,121	1,485		1,357		1357		21.1%		
	HSE West			Clare, Mayo and	791	1,257	1,257	1,254		1,188		1188		-5.5%	905	
No. of bed nights in residential centre-based respite services used by persons with physical and/or sensory disability	National	Quarterly	Point in Time		3,744	6,461	6,461	6,300		6,126		6126		-5.2%	2,145	
	HSE DML				345	345	345	3,789		3,231		3231		836.5%	345	
	HSE DNE			Dublin North	716	393	393	840		707		707		79.9%	329	
	HSE South				1,017	1,676	1,676	965		1,278		1278		-23.7%		
	HSE West			Clare, Mayo and	1,666	4,047	4,047	706		910		910		-77.5%	1,471	
No. of persons with physical and/or sensory disability benefiting from residential centre-based respite services	National	Quarterly	Point in Time		1,008	2,979	2,979	1,058		1,168		1168		-60.8%	743	
	HSE DML				611	980	980	701		602		602		-38.6%	602	
	HSE DNE			Dublin North	143	482	482	79		150		150		-68.9%	4	
	HSE South				90	819	819	174		282		282		-65.6%		
	HSE West			Clare, Mayo and	164	698	698	104		134		134		-80.8%	137	
Personal Assistant / Home Support (0-18 and adults reported separately)																
No. of Personal Assistant/Home Support hours used by persons with physical and/or sensory disability	National	Quarterly	Cumulative Current		1,746,322	3,340,000	1,670,000	612,311		547,553		1,159,864		-30.5%	321,106	
	HSE DML				735,573	928,000	464,000	294,684		295,284		589,968		27.1%	167,332	
	HSE DNE			Dublin North	160,602	602,000	301,000	87,912		24,119		112,031		-62.8%	17	
	HSE South				213,921	905,000	452,500	82,886		99,537		182,423		-59.7%		
	HSE West			Clare, Mayo and	636,226	905,000	452,500	146,829		128,613		275,442		-39.1%	153,757	
No. of persons with physical and/or sensory disability benefiting from Personal Assistant/Home Support hours	National	Quarterly	Cumulative Current		11,504	15,387	7,694	4,883		3,150		8,033		4.4%	2,037	
	HSE DML				2,683	3,305	1,653	739		806		1,545		-6.5%	619	
	HSE DNE			Dublin North	702	1,726	863	1,212		120		1,332		54.3%	1	
	HSE South				2,840	2,589	1,295	2,083		1,265		3,348		158.6%		
	HSE West			Clare, Mayo and	5,279	7,767	3,884	849		959		1,808		-53.4%	1,417	
Implementation, Part 2 Disability Act																

Disability Services

Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Mar-11		Jun-11		Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
No. of requests for assessments received		Quarterly	Current		3,100	3,006	1,503	1,022		796		1,818	21.0%	1,514	20.1%	
	HSE DML				923	896	448	307		281		588	31.3%	419	40.3%	
	HSE DNE				482	483	242	159		109		268	11.0%	251	6.8%	
	HSE South				1,150	1,091	546	367		267		634	16.2%	570	11.2%	
	HSE West				545	536	268	189		139		328	22.4%	274	19.7%	
No. of assessments commenced as provided for in the regulations	National	Quarterly	Current		2,754	2,645	1,323	723		806		1,529	15.6%	1,270	20.4%	
	HSE DML				886	841	421	222		288		510	21.3%	385	32.5%	
	HSE DNE				408	415	208	116		122		238	14.7%	210	13.3%	
	HSE South				890	848	424	259		251		510	20.3%	402	26.9%	
	HSE West				570	541	271	126		145		271	0.2%	273	-0.7%	
No. of assessments commenced within the timelines as provided for in the regulations	National	Quarterly	Current		2,266	2,645	1,323	555		584		1,139	-13.9%	1,087	4.8%	
	HSE DML				587	841	421	159		187		346	-17.7%	292	18.5%	
	HSE DNE				346	415	208	100		109		209	0.7%	175	19.4%	
	HSE South				787	848	424	174		145		319	-24.8%	364	-12.4%	
	HSE West				546	541	271	122		143		265	-2.0%	256	3.5%	
No. of assessments completed as provided for in the regulations	National	Quarterly	Current		2,461	2,346	1,173	739		853		1,592	35.7%	1,148	38.7%	
	HSE DML				597	489	245	256		345		601	145.8%	207	190.3%	
	HSE DNE				507	555	278	99		112		211	-24.0%	299	-29.4%	
	HSE South				787	733	367	236		278		514	40.2%	378	36.0%	
	HSE West				570	569	285	148		118		266	-6.5%	264	0.8%	
No. of assessment completed within the timelines as provided for in the regulations	National	Quarterly	Current		510	2,346	1,173	148	20%	172	20%	320	20%	244	21%	31.1%
	HSE DML				57	489	245	13	5%	27	8%	40	7%	31	15%	29.0%
	HSE DNE				162	555	278	39	39%	43	38%	82	39%	90	30%	-8.9%
	HSE South				120	733	367	28	12%	41	15%	69	13%	54	14%	27.8%
	HSE West				171	569	285	68	46%	61	52%	129	48%	69	26%	87.0%
No. of service statements completed	National	Quarterly	Current		—	2,346	1,173			699		699	-40%	—		
	HSE DML				N/A	489	245			246		246	1%	N/A		
	HSE DNE				N/A	555	278			73		73	-74%	N/A		
	HSE South				N/A	733	367			266		266	-27%	N/A		
	HSE West				N/A	569	285			114		114	-60%	N/A		
No. of service statements completed within the timelines as provided for in the regulations	National	Quarterly	Current		—	2,346	1,173			354		354	-70%	—		
	HSE DML				N/A	489	245			97		97	-60%	N/A		
	HSE DNE				N/A	555	278			36		36	-87%	N/A		
	HSE South				N/A	733	367			140		140	-62%	N/A		
	HSE West				N/A	569	285			81		81	-72%	N/A		
No. of applications overdue for completion on the last day of each month	National	Monthly	Point in Time		817	ISD	ISD	802		639		639	N/A	867	-26.3%	
	HSE DML				602			563		418		418	N/A	627	-33.3%	
	HSE DNE				37			39		37		37	N/A	38	-2.6%	
	HSE South				144			151		131		131	N/A	133	-1.5%	
	HSE West				34			49		53		53	N/A	69	-23.2%	
Reconfiguration of children's disability therapy services (0-18 years)	National	Quarterly	Point in Time		—	ISD	ISD							—		
	HSE DML				N/A									N/A		
	HSE DNE				N/A									N/A		
	HSE South				N/A									N/A		
	HSE West				N/A									N/A		

Disability Services																
Performance Activity / KPI		Report Frequency (NSP 2011)	Data Timing	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Mar-11		Jun-11		Activity YTD		% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. of service statements overdue for completion on the last day of each month	National	Monthly	Point in Time												888	
	HSE DML														527	
	HSE DNE														70	
	HSE South														199	
	HSE West														92	

Older People

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	Apr-11	May-11	Jun-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Home Help Hours and HCPs (as per 2010 guidelines)													
Total no of Home Help Hours provided for all care groups (excluding provision of hours from HCPs)	National	Monthly	11,680,516		11.98m	5,857,540	943,614	920,847	928,833	5,490,709	-6.3%		
	HSE DML		2,063,683		2.16m	1,053,794	171,602	163,384	165,995	977,893	-7.2%		
	HSE DNE		2,423,689		2.41m	1,194,013	210,117	187,772	193,015	1,149,579	-3.7%		
	HSE South		3,860,460		3.9m	1,859,732	300,509	305,928	299,593	1,797,800	-3.3%		
	HSE West		3,332,684		3.5m	1,750,000	261,386	263,763	270,230	1,565,438	-10.5%		
Total no. of people in receipt of home help hours (excluding provision of hours from HCPs)	National	Monthly	54,011		54,000	54,000	51,735	51,763	51,312	51,312	-5.0%		
	HSE DML		12,076		12,000	12,000	11,689	12,033	12,037	12,037	0.3%		
	HSE DNE		12,907		12,900	12,900	10,856	10,552	10,182	10,182	-21.1%		
	HSE South		15,115		14,700	14,700	15,831	15,826	15,752	15,752	7.2%		
	HSE West		13,913		14,400	14,400	13,359	13,352	13,341	13,341	-7.4%		
Total number in receipt of a HCPs	National	Monthly	9,941		10,230	10,230	10,246	10,428	10,487	10,487	2.5%		
	HSE DML		2,297		2,355	2,355	2,537	2,635	2,689	2,689	14.2%		
	HSE DNE		3,087		3,385	3,385	3,312	3,409	3,421	3,421	1.1%		
	HSE South		2,424		2,345	2,345	2,284	2,276	2,275	2,275	-3.0%		
	HSE West		2,133		2,145	2,145	2,113	2,108	2,102	2,102	-2.0%		
Total no. of people in receipt of HCPs a) No. and % direct provision	National	Monthly	excludes Louth new 2011						3,608	35.8%			
	HSE DML								475	17.7%			
	HSE DNE		excludes Louth						877	25.6%			
	HSE South								1,875	82.4%			
	HSE West								381	18.1%			
Total no. of people in receipt of HCPs b) No. and % indirect provision	National	Monthly	excludes Louth new 2011						6,484	64.2%			
	HSE DML								2,214	82.3%			
	HSE DNE		excludes Louth						2,149	62.8%			
	HSE South								400	17.6%			
	HSE West								1,721	81.9%			
Total no. of people in receipt of HCPs c) No. and % cash grant	National	Monthly	new 2011						1,242	12.3%			
	HSE DML								276	10.3%			
	HSE DNE								50	1.5%			
	HSE South								352	15.5%			
	HSE West								564	26.8%			
Total no. of people in receipt of HCPs d) No. and % respite	National	Monthly	excludes Louth new 2011						46	0.5%			
	HSE DML								0	0.0%			
	HSE DNE								0	0.0%			
	HSE South								29	1.3%			
	HSE West								17	0.8%			
Total no. of people in receipt of HCPs e) No. and % multiple types	National	Monthly	excludes Louth new 2011						491	4.9%			
	HSE DML								18	0.7%			
	HSE DNE								177	5.2%			
	HSE South								112	4.9%			
	HSE West								184	8.8%			
Total no. of HCPs provided	National	Monthly	5,100		5,300	5,300							
	HSE DML		1408		1,460	1,460							
	HSE DNE		1205		1,253	1,253							
	HSE South		1254		1,304	1,304							

Older People																		
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	Apr-11	May-11	Jun-11	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year				
	HSE West			1233		1,283	1,283											
Total no. of new HCP clients per month (No. of new HCPs dependent on persons in receipt of HCP finishing their package)	National	Monthly		5,326		4,400	2,200	624	608	403	2,862	30.1%						
	HSE DML			1004		1,000	500	154	218	145	882	76.4%						
	HSE DNE		Car / Mon	1303		1,150	575	169	209	120	904	57.2%						
	HSE South			1669		1,000	500	222	93	60	530	6.0%						
	HSE West			1350		1,250	625	79	88	78	546	-12.6%						
Day Care																		
Total no. of day service places for older people	National	Bi-annually		Order review		New												
	HSE DML																	
	HSE DNE																	
	HSE South																	
	HSE West																	
No. of clients benefiting from day care places	National	Bi-annually		Order review		New												
	HSE DML																	
	HSE DNE																	
	HSE South																	
	HSE West																	
Subvention																		
Total no. in receipt of subvention	National	Monthly		2,478		Dependant on uptake		1,832	1,735	1,679	1,679		4,158	-59.6%				
	HSE DML			529				383	367	357	357		705	-49.4%				
	HSE DNE			414				332	318	306	306		620	-50.6%				
	HSE South			659				469	446	432	432		1,263	-65.8%				
	HSE West			876				648	604	584	584		1,570	-62.8%				
Total no. in receipt of enhanced subvention	National	Monthly		1,240		Dependant on uptake		966	911	878	878		2,172	-59.6%				
	HSE DML			228				204	189	182	182		388	-53.1%				
	HSE DNE			392				313	302	290	290		543	-46.6%				
	HSE South			435				317	296	286	286		906	-68.4%				
	HSE West			185				132	124	120	120		335	-64.2%				
Nursing Home Support Scheme (NHSS - 'A Fair Deal')																		
No. of people in long-term residential care availing of NHSS	National	Monthly		not reported		baseline to be set in												
	HSE DML																	
	HSE DNE																	
	HSE South																	
	HSE West																	
No. and proportion of those who qualify for ancillary state support who chose to avail of it.	National	Monthly		not reported		baseline to be set in 2011												
	HSE DML																	
	HSE DNE																	
	HSE South																	
	HSE West																	
% of complete applications processed within four weeks	National	Monthly		not reported		100%	100%											
	HSE DML					100%	100%											
	HSE DNE					100%	100%											
	HSE South					100%	100%											
	HSE West					100%	100%											
Public Beds																		
No. of beds in public residential care settings for Older People	National	Monthly areas		8,661		8,200	8,200	8,388	8,351	8,351	8,351	1.8%						
	HSE DML			2,250		2,300	2,300	2,261	2,222	2,222	2,222	-3.4%						
	HSE DNE			1,350		1,300	1,300	1,387	1,385	1,385	1,385	6.5%						
	HSE South			2,393		2,300	2,300	2,274	2,287	2,287	2,287	-0.6%						
	HSE West			2,668		2,300	2,300	2,466	2,457	2,457	2,457	6.8%						
Elder Abuse																		

Older People																	
Performance Activity / KPI	National	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	Demand Led	Demand Led	Activity YTD			% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year		
										Apr-11	May-11	Jun-11					
No. of new referrals by region	National	Quarterly		2,110							460		1,057		1,089	-2.9%	
	HSE DML			406							79		169		197	-14.2%	
	HSE DNE			429							137		286		240	19.2%	
	HSE South			810							144		384		434	-11.5%	
	HSE West			465							100		218		218	0.0%	
No. and % of new referrals broken down by abuse type: i). Physical	National	Quarterly		305	10.6%						73	10.9%	158	10.9%	162	11.0%	-2.5%
	HSE DML			96	16.0%						18	16.4%	36	15.3%	51	17.5%	-29.4%
	HSE DNE			36	7.0%						21	11.1%	42	10.9%	15	5.0%	180.0%
	HSE South			85	8.0%						21	10.6%	48	9.4%	55	9.54%	-12.7%
	HSE West			88	13.0%						13	8.7%	32	10.2%	41	13.3%	-22.0%
No. and % of new referrals broken down by abuse type: ii). Psychological	National	Quarterly		659	22.9%						192	28.9%	416	28.7%	269	18.3%	54.6%
	HSE DML			175	29.9%						35	31.8%	74	31.4%	66	23.1%	12.1%
	HSE DNE			142	26.3%						62	32.80%	110	28.4%	52	17.6%	111.5%
	HSE South			228	20.9%						45	22.7%	129	25.3%	81	14.1%	59.3%
	HSE West			114	30.6%						50	33.6%	103	32.7%	70	22.5%	47.1%
No. and % of new referrals broken down by abuse type: iii). financial	National (No.)	Quarterly		545	18.9%						129	19.3%	279	19.3%	381	25.9%	-26.8%
	HSE DML			125	21.7%						27	24.5%	64	27.1%	89	30.3%	-28.1%
	HSE DNE			108	40.4%						33	17.5%	69	17.8%	70	23.8%	-1.4%
	HSE South			164	15.3%						38	19.2%	84	16.5%	132	23.0%	-36.4%
	HSE West			148	22.2%						31	20.8%	62	19.7%	90	29.1%	-31.1%
No. and % of new referrals broken down by abuse type: iv). neglect	National	Quarterly		532	18.5%						100	16.5%	230	15.9%	261	17.8%	-11.9%
	HSE DML			85	14.7%						18	16.4%	31	13.1%	35	12.4%	-11.4%
	HSE DNE			103	25.3%						29	15.3%	68	17.6%	49	16.5%	38.8%
	HSE South			234	21.8%						27	13.6%	76	14.9%	123	21.4%	-38.2%
	HSE West			110	12.5%						26	17.4%	55	17.5%	54	17.5%	1.9%
Total no. of active cases	National										1760						
	HSE DML										300						
	HSE DNE										289						
	HSE South										744						
	HSE West										427						
% of referrals receiving first response from Senior Caseworkers within 4 weeks	National	Quarterly				100%	100%				100%		100%	0%	100%	0%	
	HSE DML			100%							100%		100%	0%	100%	0%	
	HSE DNE			97%							100%		100%	0%	100%	0%	
	HSE South			96.1%							100%		100%	0%	100%	0%	
	HSE West			99.3%							100%		100%	0%	100%	0%	

Palliative Care

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Apr-11		May-11		Jun-11		Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
Specialist Palliative Care																	
Wait times for: i). Specialist inpatient bed within 1 month	National	Monthly		99%	98%	98%	241	96%	236	97%			0%	-100.0%	228	97%	-100.0%
	HSE DML			94.9%	95%	95%	76	96%	59	95%	69	93%	93%	-2.1%	49	91%	40.8%
	HSE DNE			98.4%	98%	98%	25	100%	29	100%	25	100%	100%	1.9%	31	100%	-19.4%
	HSE South			100%	100%	100%	35	100%	43	100%	39	100%	100%	0.0%	48	100%	-18.8%
	HSE West			99.6%	99%	99%	105	95%	105	95%			0%	-100.0%	100	99%	-100.0%
ii). Specialist inpatient bed within 7 days	National	Monthly		92%	92%	92%	225	90%	223	91%			0%	-100.0%	210	90.0%	-100.0%
	HSE DML			82%	92%	92%	64	81%	50	81%	58	78%	78%	-15.2%	37	68.0%	56.8%
	HSE DNE			88.7%	92%	92%	25	100%	29	100%	22	88%	88%	-4.3%	29	94.0%	-24.1%
	HSE South			100%	92%	92%	35	100%	43	100%	39	100%	100%	8.7%	48	100.0%	-18.8%
	HSE West			95.5%	92%	92%	101	91%	101	92%			0%	-100.0%	96	95.0%	-100.0%
Wait times for: i). Home, non-acute hospital, long term residential care delivered by community teams within 1 month	National	Monthly		98%	98%	98%	601	80%	648	99%	645	97%	97.0%	-1.0%	610	99.0%	5.7%
	HSE DML			99.0%	99%	99%	147	100%	176	100%	177	100%	100.0%	1.0%	176	99.0%	0.6%
	HSE DNE			93.6%	94%	94%	101	95%	127	100%	105	92%	92.0%	-2.1%	107	96.0%	-1.9%
	HSE South			99.1%	99%	99%	194	97%	176	95%	189	97%	97.0%	-2.0%	175	100.0%	8.0%
	HSE West			98.7%	99%	99%	159	98%	169	98%	174	96%	96.0%	-3.0%	152	99.0%	14.5%
Wait times for: ii). Home, non-acute hospital, long term residential care delivered by community teams within 7 days	National	Monthly		78%	78%	78%	492	80%	548	85%	536	79%	79.0%	1.3%	487	79.0%	10.1%
	HSE DML			74.1%	78%	78%	121	82%	158	90%	145	82%	82.0%	5.1%	130	73.0%	11.5%
	HSE DNE			61.0%	78%	78%	67	63%	86	68%	73	64%	64.0%	-17.9%	76	70.0%	-3.9%
	HSE South			82.2%	78%	78%	158	79%	150	81%	166	85%	85.0%	9.0%	143	82.0%	16.1%
	HSE West			88.4%	78%	78%	146	90%	154	89%	152	83%	83.0%	6.4%	138	90.0%	10.1%
Specialist Palliative Care																	
No. patients in treatment in specialist inpatient units	National	Monthly		331	326	326	369		348		206		206	-36.8%	350		-41.1%
	HSE DML			101	96	96	117	32%	107	31%	108	52%	108	12.5%	92	26%	17.4%
	HSE DNE			38	38	38	40	11%	45	13%	40	19%	40	5.3%	43	12%	-7.0%
	HSE South			62	62	62	60	16%	66	19%	58	28%	58	-6.5%	67	19%	-13.4%
	HSE West			130	130	130	152	41%	130	37%		0%	0	-100.0%	148	42%	-100.0%
No. patients in receipt of community based specialist palliative care	National	Monthly		2,836	2,851	2,851	2905		3,101		3089		3089	8.3%	2885		7.1%
	HSE DML			620	618	618	638	22%	660	21%	663	21%	663	7.3%	647	22%	2.5%
	HSE DNE			538	543	543	547	19%	635	20%	605	20%	605	11.4%	550	19%	10.0%
	HSE South			857	816	816	822	28%	906	29%	901	29%	901	10.4%	830	29%	8.6%

Palliative Care

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Apr-11		May-11		Jun-11		Activity YTD	% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
	HSE West			821	874	874	898	31%	900	29%	920	30%	920	5.3%	858	30%	7.2%
No. patients in receipt of day care	National	Monthly		302	277	277	294		300		324		324	17.0%	318		1.9%
	HSE DML			75	74	74	77	26%	107	36%	90	28%	90	21.6%	84	26%	7.1%
	HSE DNE			48	48	48	58	20%	45	15%	55	17%	55	14.6%	48	15%	14.6%
	HSE South			87	73	73	77	26%	66	22%	81	25%	81	11.0%	82	26%	-1.2%
	HSE West			92	82	82	82	28%	82	27%	98	30%	98	19.5%	104	33%	-5.8%
No. patients in receipt of intermediate palliative care in community hospitals	National	Monthly		125	125	125	141		152		159		159	27.2%	104		52.9%
	HSE DML			53	53	53	43	30%	46	30%	58	36%	58	9.4%	30	29%	93.3%
	HSE DNE			6	6	6	6	4%	9	6%	7	4%	7	16.7%	6	6%	16.7%
	HSE South			27	27	27	57	40%	63	41%	62	39%	62	129.6%	26	25%	138.5%
	HSE West			39	39	39	35	25%	34	22%	32	20%	32	-17.9%	42	40%	-23.8%
No. of admissions to specialist in-patient units	National	Monthly		2,651	2,617		250		236		135		135	-94.8%	239		-43.5%
	HSE DML			757	727		79	32%	59	25%	74	55%	74	-89.8%	54	23%	37.0%
	HSE DNE			308	297		25	10%	29	12%	25	19%	25	-91.6%	32	13%	-21.9%
	HSE South			480	480		35	14%	43	18%	36	27%	36	-92.5%	48	20%	-25.0%
	HSE West			1,106	1,113		111	44%	105	44%		0%	0	-100.0%	105	44%	-100.0%
No of discharges, transfers and deaths from specialist in-patient units. i). Discharges	National	Monthly		267	277		6		10		10		10	-96.4%	26		-61.5%
	HSE DML			76	84		5	83%	3	30%	7	70%	7	-91.7%	11	42%	-36.4%
	HSE DNE			5	6		0	0%	0	0%	0	0%	0	-100.0%	0	0%	#DIV/0!
	HSE South			70	71		0	0%	2	20%	3	30%	3	-95.8%	11	42%	-72.7%
	HSE West			116	116		1	17%	5	50%		0%	0	-100.0%	4	15%	-100.0%
No of discharges, transfers and deaths from specialist in-patient units. ii). Transfers	National	Monthly		844	1,486		97		81		32		32	-97.8%	85		-62.4%
	HSE DML			228	420		17	18%	17	21%	25	78%	25	-94.0%	19	22%	31.6%
	HSE DNE			70	237		6	6%	4	5%	4	13%	4	-98.3%	4	5%	0.0%
	HSE South			90	305		14	14%	9	11%	3	9%	3	-99.0%	9	11%	-66.7%
	HSE West			456	524		60	62%	51	63%		0%	0	-100.0%	53	62%	-100.0%
No of discharges, transfers and deaths from specialist in-patient units. iii). Deaths	National	Monthly		1,525			149		150		77		77		120		-35.8%
	HSE DML			452			53	36%	49	33%	37	48%	37		26	22%	42.3%
	HSE DNE			244			18	12%	25	17%	20	26%	20		24	20%	-16.7%
	HSE South			312			25	17%	27	18%	20	26%	20		25	21%	-20.0%
	HSE West			517			53	36%	49	33%		0%	0		45	38%	-100.0%
No. new patients to the service by age i). Specialist inpatient units	National	Monthly		163	120	120	175		169		112		112	-6.7%	161		-30.4%
	0 to 11 yrs			0			0	0%	0	0%	0	0%	0		0	0%	#DIV/0!
	12 to 17 yrs			0			0	0%	0	0%	0	0%	0		0	0%	#DIV/0!
	18 to 64 years			54			52	30%	48	28%	32	29%	32		48	30%	-33.3%

Palliative Care

Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Apr-11		May-11		Jun-11		Activity YTD	% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
	65 years or over				109		123	70%	121	72%	80	71%	80		113	70%	-29.2%	
	HSE DML				45	45	59		47		56		56	24.4%	39		43.6%	
	0 to 11 yrs				0		0	0%	0	0%	0	0%	0		0	0%	#DIV/0!	
	12 to 17 yrs				0		0	0%	0	0%	0	0%	0		0	0%	#DIV/0!	
	18 to 64 years				14		17	29%	10	21%	17	30%	17		15	38%	13.3%	
	65 years or over				34		42	71%	37	79%	39	70%	39		24	62%	62.5%	
	HSE DNE				22	22	21		27		24		24	9.1%	30		-20.0%	
	0 to 11 yrs				0		0	0%	0	0%	0	0%	0		0	0%	#DIV/0!	
	12 to 17 yrs				0		0	0%	0	0%	0	0%	0		0	0%	#DIV/0!	
	18 to 64 years				7		4	19%	8	30%	3	13%	3		6	20%	-50.0%	
	65 years or over				16		17	81%	19	70%	21	88%	21		24	80%	-12.5%	
	HSE South				30	30	28		37		32		32	6.7%	34		-5.9%	
	0 to 11 yrs				0		0	0%	0	0%	0	0%	0		0	0%	#DIV/0!	
	12 to 17 yrs				0		0	0%	0	0%	0	0%	0		0	0%	#DIV/0!	
	18 to 64 years				11		10	36%	10	27%	12	38%	12		7	21%	71.4%	
	65 years or over				20		18	64%	27	73%	20	63%	20		27	79%	-25.9%	
	HSE West				23	23	67		58		0		0	-100.0%	58		-100.0%	
	0 to 11 yrs				0		0	0%	0	0%		#DIV/0!	0		0	0%	#DIV/0!	
	12 to 17 yrs				0		0	0%	0	0%		#DIV/0!	0		0	0%	#DIV/0!	
	18 to 64 years				22		21	31%	20	34%		#DIV/0!	0		20	34%	-100.0%	
	65 years or over				39		46	69%	38	66%		#DIV/0!	0		38	66%	-100.0%	
No. new patients to the service by age ij. Home Care	National	Monthly			597	605	605	614		660		669		669	10.6%	628		6.5%
	0 to 17yrs				6		5	1%	9	1%	4	1%	4		6	1%	-33.3%	
	18 to 64 years				156		169	28%	156	24%	150	22%	150		167	27%	-10.2%	
	65 years or over				435		440	72%	495	75%	515	77%	515		455	72%	13.2%	
	HSE DML				154		147		176		177		177	14.9%	190		-6.8%	
	0 to 17yrs				2		2	1%	4	2%	1	1%	1		1	1%	0.0%	
	18 to 64 years				37		54	37%	43	24%	42	24%	42		42	22%	0.0%	
	65 years or over				112		91	62%	129	73%	134	76%	134		147	77%	-8.8%	
	HSE DNE				120		106		127		113		113	-5.8%	109		3.7%	
	0 to 17yrs				1		1	1%	1	1%	0	0%	0		3	3%	-100.0%	
	18 to 64 years				31		24	23%	32	25%	30	27%	30		38	35%	-21.1%	
	65 years or over				86		81	76%	94	74%	83	73%	83		68	62%	22.1%	
	HSE South				171		199		185		185		185	8.2%	175		5.7%	
	0 to 17yrs				1		1	1%	3	2%	3	2%	3		1	1%	200.0%	
	18 to 64 years				49		50	25%	45	24%	37	20%	37		53	30%	-30.2%	
	65 years or over				118		148	74%	137	74%	145	78%	145		121	69%	19.8%	
	HSE West				160		162		172		194		194	21.3%	154		26.0%	

Palliative Care

Performance Activity / KPI	Report Frequency (NSP 2011)	No Data Returned	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Apr-11		May-11		Jun-11		Activity YTD	% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
0 to 17yrs			2			1	1%	1	1%	0	0%	0		1	1%	-100.0%
18 to 64 years			39			41	25%	36	21%	41	21%	41		34	22%	20.6%
65 years or over			119			120	74%	135	78%	153	79%	153		119	77%	28.6%

Social Inclusion														
Performance Activity / KPI		Report Frequency (NSP 2011)	No Data Returned	Outturn 2010 (No)	Outturn 2010 (%)	Target (NSP 2011)	Target YTD / Profiled	April 2011	May 2011	Jun 2011	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Methadone Treatment Activity														
Total no. clients in methadone treatment (outside prisons)	National	Monthly		8,720		8,500	8,500	8,568	8,571	8,571	8,571	0.8%	8,558	0.2%
	HSE DML			4,981		4,900	4,900	4,925	4,922	4,924	4,924	0.5%	4,954	-0.6%
	HSE DNE			3,140		3,050	3,050	3,056	3,053	3,051	3,051	0.0%	3,078	-0.9%
	HSE South			288		275	275	307	319	316	316	14.9%	262	20.6%
	HSE West			311		275	275	280	277	280	280	1.8%	264	6.1%
Total no. clients in methadone treatment (prisons)	National	Monthly		619		500	500	588	598	586	586	17.2%	546	7.3%
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
Total no. of clients in methadone treatment per HSE Area	National	Monthly		9,339				9,156	9,169	9,157	9,157		9,104	0.6%
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
Substance Misuse														
Total no. of substance misusers (over 18 years) for whom treatment has commenced following assessment	National	Quarterly		1,372		1,350				837	837	-38.0%		
	HSE DML			253		300				165	165	-45.0%		
	HSE DNE					220				36	35	-84.1%		
	HSE South					500				564	564	12.8%		
	HSE West					330				73	73	-77.9%		
No. & % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	National	Quarterly		173	97.7%	100%				785				
	HSE DML									153				
	HSE DNE									17				
	HSE South									556	98.6%			
	HSE West									59				
No. & % of substance misusers (over 18 years) for whom treatment has commenced later than one calendar month following assessment	National	Quarterly				ISD								
	HSE DML									23				
	HSE DNE									0				
	HSE South									8	1.4%			
	HSE West									14				
Total no. of substance misusers (under 18 years) for whom treatment has commenced following assessment	National	Quarterly		136		130								
	HSE DML													
	HSE DNE													
	HSE South													
	HSE West													
No. & % of substance misusers (under 18 years) for whom treatment has commenced within two weeks following assessment (new metric 2011)	National	Quarterly		94.8%		100%	100%							
	HSE DML					100.0%	100%			19				
	HSE DNE					100%	100%			1				
	HSE South					100%	100%			54	100%			
	HSE West					100.0%	100%			12				
No. & % of substance misusers (under 18 years) for whom treatment has commenced greater than two weeks following assessment	National	Quarterly				New	100%							
	HSE DML						100%			0				
	HSE DNE						100%			0				
	HSE South						100%			0	0%			
	HSE West						100%			0				
Homeless Service														
No. of individual service users admitted to statutory and voluntary managed residential homeless services who have medical cards	National	Quarterly				New				1338				
	HSE DML					75%				452	77.9%	452	3.9%	
	HSE DNE					75%				391	94.4%	391	25.9%	
	HSE South					75%				431	97.7%	431	30.3%	
	HSE West					75%				64	42.1%	64	-43.9%	

HSE Net Expenditure - Summary - by Regional Area							
HSE NET EXPENDITURE	Current Month				Year to Date		
	Budget 2011	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Dublin / Mid Leinster Region							
Hospitals	1,308,392	111,837	109,058	2,780	680,496	644,633	35,863
Community	1,393,934	118,486	116,309	2,177	716,113	694,505	21,607
Total	2,702,326	230,323	225,367	4,956	1,396,609	1,339,138	57,470
Dublin North East Region							
Hospitals	856,359	75,600	73,602	1,998	454,599	427,135	27,464
Community	1,070,091	89,243	88,741	502	537,927	526,899	11,028
Total	1,926,450	164,844	162,343	2,500	992,526	954,034	38,492
South Region							
Hospitals	762,792	66,704	67,889	-1,186	403,164	381,582	21,583
Community	1,133,705	96,570	94,959	1,611	576,771	567,054	9,717
Total	1,896,497	163,274	162,849	425	979,935	948,636	31,300
West Region							
Hospitals	803,671	72,031	71,052	979	442,109	401,766	40,343
Community	1,182,110	96,810	98,203	-1,393	589,764	585,988	3,776
Total	1,985,781	168,842	169,255	-413	1,031,873	987,754	44,119
Primary Care Reimbursement Service	2,402,942	214,120	210,583	3,537	1,258,588	1,204,915	53,673
Care Group / Other Services	34,893	1,510	6,562	-5,052	7,947	15,519	-7,572
Population Health	146,610	10,196	10,542	-346	64,223	67,826	-3,602
Total	11,095,499	953,108	947,501	5,607	5,731,702	5,517,822	213,880
National Services / Other							
Corporate Services & Pensions	444,485	23,207	23,228	-22	181,038	185,438	-4,400
National Services	681,619	65,784	64,212	1,572	385,992	368,162	17,830
Held Funding	129,192	0	0	0	0	19,000	-19,000
Total HSE Budget	12,350,795	1,042,099	1,034,942	7,157	6,298,733	6,090,422	208,311

HSE Income	1,064,942
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Gross Budget / Gross Expenditure	13,415,737
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Deficit after adjusting for post-service plan reduction by DOHC	179,311
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HSE Net Expenditure – Summary – by Regional Area/Statutory & Voluntary System							
HSE NET EXPENDITURE	Budget 2011	Actual	Current Month		Year to Date		Variance
			Budget	Variance	Actual	Budget	
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Hospitals by Region							
Dublin Mid Leinster	1,308,392	111,837	109,058	2,780	680,496	644,633	35,863
Dublin North East	856,359	75,600	73,602	1,998	454,599	427,135	27,464
South	762,792	66,704	67,889	-1,186	403,164	381,582	21,583
West	803,671	72,031	71,052	979	442,109	401,766	40,343
Total	3,731,213	326,173	321,601	4,571	1,980,368	1,855,115	125,253
Community Services by Region							
Dublin Mid Leinster	1,393,934	118,486	116,309	2,177	716,113	694,505	21,607
Dublin North East	1,070,091	89,243	88,741	502	537,927	526,899	11,028
South	1,133,705	96,570	94,959	1,611	576,771	567,054	9,717
West	1,182,110	96,810	98,203	-1,393	589,764	585,988	3,776
Total	4,779,841	401,109	398,213	2,897	2,420,575	2,374,447	46,128
Grand total Hospital/Community	8,511,054	727,282	719,814	7,468	4,400,943	4,229,562	171,381
Primary Care Reimbursement Service	2,402,942	214,120	210,583	3,537	1,258,588	1,204,915	53,673
Care Group / Other Services	34,893	1,510	6,562	-5,052	7,947	15,519	-7,572
Population Health	146,610	10,196	10,542	-346	64,223	67,826	-3,602
Total	11,095,499	953,108	947,501	5,607	5,731,702	5,517,822	213,880
Statutory Services							
Dublin Mid Leinster	1,348,305	115,004	112,942	2,062	701,015	671,276	29,739
Dublin North East	1,251,623	106,030	104,599	1,431	641,630	615,416	26,213
South	1,796,362	154,951	154,611	340	927,596	897,757	29,839
West	1,968,084	167,405	167,856	-451	1,022,286	978,370	43,916
Total	6,364,376	543,389	540,008	3,381	3,292,527	3,162,819	129,708
Voluntary Services							
Dublin Mid Leinster	1,354,021	115,320	112,425	2,895	695,594	667,863	27,731
Dublin North East	674,827	58,814	57,745	1,069	350,896	338,618	12,278
South	100,134	8,322	8,237	85	52,339	50,879	1,460
West	17,697	1,437	1,399	38	9,587	9,384	203
Total	2,146,679	183,893	179,806	4,087	1,108,416	1,066,743	41,673
Grand Total Statutory/Voluntary Ser	8,511,054	727,282	719,814	7,468	4,400,943	4,229,562	171,381

Total Expenditure – Summary by Region within Cost Category

Programme		Year to Date	Year to Date	Year to Date	Annual Budget
		Actual	Budget	Variance	
		€ '000	€ '000	€ '000	€ '000
Pay (Regions Only)					
Dublin Mid Leinster		1,025,801	995,731	30,070	2,012,718
Dublin North East		708,532	693,726	14,807	1,378,865
South		658,843	644,034	14,809	1,290,278
West		686,146	672,374	13,771	1,356,156
Total Pay		3,079,322	3,005,865	73,458	6,038,018
Non-Pay (Regions Only)					
Dublin Mid Leinster		572,081	541,666	30,415	1,088,606
Dublin North East		401,689	381,970	19,719	788,723
South		424,272	416,447	7,825	830,251
West		436,718	418,578	18,140	837,133
Total Non Pay		1,834,760	1,758,661	76,098	3,544,712
Gross Expenditure					
		4,914,082	4,764,526	149,556	9,582,730
Income (Regions Only)					
Dublin Mid Leinster		-201,273	-198,259	-3,014	-398,997
Dublin North East		-117,696	-121,662	3,966	-241,138
South		-103,180	-111,845	8,665	-224,032
West		-90,990	-103,198	12,208	-207,507
Total Income		-513,139	-534,964	21,825	-1,071,675
Net Expenditure Regions		4,400,943	4,229,562	171,381	8,511,054

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Mullingar General Hospital	Trevor O'Callaghan	56,677	30,968	28,442	2,527	9%
Tullamore General Hospital	Miriam Horan	80,929	43,642	40,050	3,592	9%
Portlaoise General Hospital	Jacki McNulty	44,666	23,643	22,431	1,212	5%
Naas General Hospital	Michael Knowles	56,393	29,533	28,074	1,460	5%
Midland Regional Acute Service	Gerry O'Dwyer	1,607	946	803	143	18%
Adelaide & Meath Hospital Tallaght	John O'Connell	176,813	96,642	87,256	9,386	11%
Coombe Women's & Infants' Hospital	John Ryan	46,679	23,942	23,238	704	3%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	122,245	63,389	59,902	3,487	6%
South Western Regional Acute Support	Gerry O'Dwyer	1	0	0	0	-100%
St Vincent's University Hospital	Nicky Jermyn	203,133	107,213	101,249	5,964	6%
St. Michael's Dun Laoghaire	Seamus Murtagh	26,267	14,218	13,588	630	5%
National Maternity Hospital Holles Street	Ronan Gavin	44,017	20,675	19,468	1,207	6%
St. Lukes Hospital	Ann Broekhoven	0	0	0	0	0%
Royal Victoria Eye & Ear Hospital	Danny Dunne	20,225	10,621	10,188	433	4%
St. James's Hospital	Ian Carter	313,200	156,333	152,403	3,930	3%
Children's Hospital, Temple Street	Mona Baker	74,958	38,788	37,377	1,412	4%
St. Columcilles General Hospital	Tom Mernagh	37,383	19,849	18,609	1,240	7%
Dublin Mid Leinster Hospital Services		1,305,192	680,403	643,077	37,326	5.80%
LHO Wicklow	Martina Queally	84,771	43,083	42,094	989	2%
LHO Kildare / West Wicklow	David Walshe	150,683	82,384	74,501	7,883	11%
LHO Laois / Offaly	Joe Ruane	153,165	80,620	76,829	3,790	5%
LHO Longford / Westmeath	Joe Ruane	134,853	69,970	67,604	2,366	3%
LHO Dublin South	Martina Queally	52,784	27,924	26,228	1,695	6%
LHO Dublin South Central	Martina Queally	113,521	52,811	56,375	-3,564	-6%
LHO Dublin South City	Gerry O'Neil	127,472	65,263	63,286	1,977	3%
LHO Dublin South West	David Walshe	53,905	29,936	26,788	3,148	12%
LHO Dublin West	Gerry O'Neil	158,408	83,835	79,396	4,439	6%
Cheeverstown House	Brian Gallagher	22,152	12,033	11,759	274	2%
Dublin Dental School and Hospital	Pat O'Boyle	6,077	3,018	3,083	-64	-2%
Kare	Christy Lynch	14,404	7,229	7,258	-29	0%
Leopardstown Park Hospital Board	Patrick Smyth	11,448	5,823	5,724	100	2%
National Rehabilitation Hospital	Derek Greene	24,380	12,192	12,132	60	0%
Our Lady's Hospital Harold's Cross	Mo Flynn	27,754	14,101	13,860	241	2%
Peaumont Hospital	Robin Mullan	24,165	11,572	11,615	-43	0%
Sisters of Charity of Jesus and Mary	Brendan Broderick	15,955	7,592	7,928	-336	-4%
St. John of God	Andy Heffernan	86,316	43,256	42,959	298	1%
Stewarts Hospital Services	Maura Donovan	43,214	21,750	21,606	144	1%
Sunbeam House Services	John Hannigan	20,140	10,140	10,070	70	1%
The Children's Sunshine Home	Philomena Dunne	3,690	1,838	1,840	-3	0%
The Drug Treatment Centre	Sheila Heffernan	8,055	3,863	3,993	-130	-3%
The Royal Hospital Donnybrook	Graham Knowles	18,735	9,363	9,367	-4	0%
East Coast Area Regional Service	Gerry O'Dwyer	0	0	0	0	-100%
South Western Area Regional Services	Gerry O'Dwyer	10,579	2,138	5,247	-3,109	-59%
Dublin Mid Leinster Community Services		1,366,626	701,735	681,544	20,191	2.96%
Office of the Assistant National Director	0	1,385	554	694	0	0%
Office of the Regional Director		1,385	554	694	0	0.00%
Dublin Mid Leinster Region Total		2,673,203	1,382,692	1,325,315	57,517	4.34%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Our Lady's of Lourdes Hospital	Margaret Swords	112,895	61,938	56,172	5,766	10%
Louth County Hospital	Margaret Swords	20,541	10,970	10,214	756	7%
Cavan Monaghan General Hospital	Bridget Clarke	66,786	36,374	32,873	3,501	11%
Monaghan General Hospital	Bridget Clarke	12,045	8,072	5,915	2,157	36%
Our Lady's Hospital Navan	Margaret Swords	40,465	21,451	20,116	1,335	7%
North Eastern Regional Services	Stephen Mulvany	3,459	-928	1,044	-1,972	-189%
Mater Misericordiae University Hospital	Brian Conlon	209,122	111,455	106,160	5,295	5%
Beaumont Hospital	Liam Duffy	230,154	120,639	115,289	5,350	5%
Rotunda Hospital	Pauline Traynor	44,516	23,265	22,134	1,131	5%
Cappagh National Orthopaedic Hospital	Gordon Dunne	24,256	12,656	12,257	399	3%
Connolly Memorial Hospital	Mary Walshe	84,425	46,385	42,164	4,222	10%
Northern Area Regional Acute Services	Conor Leonard	5,594	2,322	2,796	-474	-17%
Dublin North East Hospital Services		854,258	454,599	427,133	27,465	6.43%
LHO Cavan Monaghan	Leo Kinsella	102,857	52,439	50,515	1,924	4%
Central Remedial Clinic	Paul Kiely	14,702	7,355	7,351	4	0%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,869	3,520	3,549	-29	-1%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	58,680	29,461	29,507	-47	0%
St. Michael's House	Patricia Doherty	71,374	35,462	35,377	85	0%
St. Vincent's Hospital Fairview	Edward Byrne	14,154	7,083	6,993	90	1%
LHO Louth	Dermot Monaghan	90,508	46,583	44,873	1,709	4%
LHO Meath	Dermot Monaghan	83,705	43,390	42,071	1,319	3%
Dublin North West	Anne O'Connor	173,509	88,529	86,420	2,109	2%
Dublin North Central	John Kelly	165,512	81,982	81,762	221	0%
Dublin North	Pat Dunne	197,350	98,548	98,402	146	0%
Northern Area Regional Services	Stephen Mulvany	4,174	2,567	2,087	480	23%
North Eastern Regional Service	Stephen Mulvany	67,064	29,892	28,728	1,165	4%
Dublin North East Community Services		1,051,457	526,811	517,636	9,176	1.77%
Office of the Assistant National Director	Willie Rattigan	0	0	0	0	
Office of the Regional Director		0	0	0	0	
Dublin North East Region Total		1,905,714	981,410	944,769	36,641	3.88%

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	138,972	73,020	68,080	4,940	7.26%
St. Luke's Kilkenny	Anne Slattery	50,369	27,183	25,162	2,021	8.03%
Wexford General Hospital	Lily Byrnes	47,437	26,120	23,814	2,306	9.68%
South Tipp General Hospital	Carole Broadbank	46,279	25,049	23,037	2,012	8.73%
Our Lady's Hospital Cashel	Richie Dooley	-108	192	-53	244	-464.84%
Kilcreene Orthopaedic Hospital	Anne Slattery	5,345	2,840	2,709	131	4.84%
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.00%
South Eastern Acute Support	Richie Dooley	29	13	14	-2	-10.46%
Cork University Hospital	Tony McNamara	258,613	135,864	129,820	6,044	4.66%
Mallow General Hospital	Siobhan Lynch	14,824	8,371	7,419	952	12.83%
Kerry General Hospital	PJ Harnett	70,926	37,081	35,708	1,372	3.84%
Bantry General Hospital	Jackie Daly	17,455	8,865	8,734	131	1.50%
Mercy University Hospital, Cork	Pat Madden	55,462	29,111	28,600	511	1.79%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	42,734	22,300	21,307	993	4.66%
Southern Regional Acute Services	Tony McNamara	3,022	1,438	1,518	-79	-5.21%
South Hospital Services		751,360	397,447	375,869	21,577	5.74%
LHO Kerry	Michael Fitzgerald	111,617	56,039	55,792	247	0.44%
LHO West Cork	Gretta Crowley	227,524	115,211	113,788	1,423	1.25%
LHO North Cork	Deirdre Scully	89,198	45,115	44,587	528	1.18%
LHO North Lee	Deirdre Scully	102,288	51,316	51,154	162	0.32%
LHO South Lee	Gretta Crowley	119,097	62,242	59,507	2,735	4.60%
LHO South Tipperary	C Monahan	96,363	49,577	48,125	1,451	3.02%
LHO Waterford	P Walsh	115,549	60,490	57,758	2,732	4.73%
LHO Wexford	Pauline Bryan	100,320	50,958	50,137	821	1.64%
LHO Carlow / Kilkenny	B Kanavagh	135,012	69,008	67,518	1,490	2.21%
Cork Dental	G Crowley	1,938	929	972	-44	-4.49%
South Eastern Regional Services	Anna Marie Lanigan	730	162	364	-202	-55.55%
Southern Regional Services	Anna Marie Lanigan	0	0	0	0	0.00%
South Community Services		1,099,637	561,046	549,701	11,345	2.06%
Human Resources	0	9,908	4,650	5,273	-624	-11.83%
Office of the Regional Director		9,908	4,650	5,273	-624	-11.83%
South Region Total		1,860,904	963,143	930,844	32,299	3.47%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	
Sligo General Hospital	Pat Dolan	97,573	51,832	48,787	3,045	6.24%
Letterkenny General Hospital	John Hayes	95,763	52,602	47,621	4,980	10.46%
Galway College University Hospital	David O'Keeffe	249,414	132,775	124,232	8,543	6.88%
Merlin Park Regional Hospital	David O'Keeffe	0	0	0	0	0.00%
Mayo General hospital	Frank Murphy	76,069	39,689	37,960	1,729	4.55%
Roscommon County Hospital	Elaine Prendergast	19,378	11,186	9,646	1,540	15.97%
Portiuncula Hospital	Bridgette McHugh	41,113	23,530	20,530	3,000	14.61%
Western Regional Acute Services	John Hennessy	6,182	2,338	3,038	-700	-23.04%
Western Regional Acute Support	John Hennessy	0	0	0	0	0.00%
North Western Regional Acute Services	John Hennessy	0	0	0	0	4112.50%
North Western Regional Acute Support	John Hennessy	0	0	0	0	0.00%
St. John's Limerick	John Commins	17,697	9,587	9,384	203	2.17%
Regional Hospital Dooradoyle	Bernard Gloster	134,319	82,646	67,674	14,972	22.12%
Regional Maternity Hospital Limerick	Bernard Gloster	15,426	9,939	7,708	2,231	28.94%
Regional Orthopaedic Hospital	Bernard Gloster	9,823	6,280	4,861	1,418	29.18%
Ennis General Hospital	Bernard Gloster	19,603	9,544	9,747	-203	-2.08%
Nenagh General Hospital	Bernard Gloster	17,648	9,019	8,790	228	2.60%
Mid Western Regional Acute Services	Bernard Gloster	1,485	852	739	113	15.26%
Mid Western Regional Acute Support	John O'Brien	0	0	0	0	0.00%
West Hospital Services		801,494	441,819	400,717	41,102	10.26%
LHO Donegal	John Hayes	160,130	80,457	79,290	1,167	1%
LHO Sligo / Leitrim	Pat Dolan	155,007	75,793	76,082	-289	0%
LHO Mayo	Frank Murphy	155,327	77,305	77,132	173	0%
LHO Roscommon	Catherine Cunningham	67,375	33,673	33,554	120	0%
LHO Galway	Priya Prendergast	235,684	120,211	116,956	3,255	3%
LHO Clare	Bernard Gloster	99,131	51,551	49,300	2,251	5%
LHO Limerick	Bernard Gloster	170,315	82,635	84,527	-1,892	-2%
LHO North Tipperary	Bernard Gloster	122,336	61,781	60,767	1,014	2%
Mid Western Regional Services	John Hennessey	0	1	0	1	0%
North Western Regional Services	John Hennessey	101	74	0	74	36726%
North Western Regional Support	John Hennessey	0	0	0	0	0%
Western Regional Services	John Hennessey	9,508	1,462	4,772	-3,310	-69%
Western Regional Support	John Hennessey	0	0	0	0	0%
West Community Services		1,174,914	584,943	582,381	2,562	0.44%
Office of the Assistant National Director	Seamus Mc Nulty	0	0	0	0	0%
Office of the Regional Director		0	0	0	0	0.00%
West Region Total		1,976,408	1,026,762	983,098	43,664	4.44%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	16,304	9,420	8,162	1,259	15.42%
Southern Regional Ambulance	Nicky Glynn	16,512	9,718	8,335	1,383	16.59%
Western Regional Ambulance	Paudie O'Riordan	15,741	8,452	7,806	647	8.28%
North Western Regional Ambulance	Pauric Sheerin	12,238	6,525	6,076	449	7.39%
Mid Western Regional Ambulance	Pat Daly	13,516	6,617	6,717	-100	-1.49%
North Eastern Regional Ambulance	Pauric Sheerin	15,038	7,619	7,488	130	1.74%
Midland Regional Ambulance	Robert Morton	10,821	5,048	5,410	-362	-6.70%
East Coast Regional Ambulance	Martin Dunne	28,667	14,209	14,215	-7	-0.05%
Regional Ambulance Services		128,838	67,608	64,209	3,399	5.29%
Office of the Assistant National Director	Brian Gilroy	6,086	1,124	2,223	-1,099	-49.45%
National Ambulance College	Macartan Hughes	2,737	2,794	1,357	1,437	105.90%
Office of the Assistant National Director		8,823	3,918	3,580	338	9.44%
Total Regional Ambulance Service		137,661	71,526	67,789	3,737	5.51%

Expenditure by Category and Care Group

	Approved Allocation €'000s	YTD		
		Actual	Budget	Variance
		€'000s	€'000s	€'000s
Expenditure by Category				
Care Groups	4,779,841	2,420,575	2,374,447	46,128
Support Functions	444,485	181,038	185,438	-4,400
National Cancer Control Programme	106,204	49,498	51,211	-1,714
Quality & Clinical Care	8,633	5,957	1,791	4,166
Population Health	146,610	64,223	67,826	-3,602
Health Repayment Scheme	12,000	8,132	8,132	0
Hospitals	3,731,213	1,980,368	1,855,115	125,253
Ambulance	137,661	71,526	67,790	3,737
Primary Care Reimbursement Service	2,402,942	1,258,588	1,204,915	53,673
CIS and Insurance	104,000	49,238	49,238	0
Fair Deal Incremental Funding	313,122	201,641	190,000	11,641
Other National Services	34,893	7,947	15,519	-7,572
Held Funds	129,192	0	19,000	-19,000
Grand Total	12,350,795	6,298,733	6,090,422	208,311
	Approved Allocation €'000s	YTD		
		Actual	Plan	Variance
		€'000s	€'000s	€'000s
Expenditure by Care Group				
Expenditure by Care Group	0	0	0	0
Children, Adolescents and Family	547,424	303,367	272,597	30,769
Disability Services	1,447,200	725,957	722,117	3,841
Mental Health	681,206	345,407	339,221	6,186
Multi Care Group Services	620,931	304,291	307,889	-3,598
Older Persons	938,500	477,222	466,665	10,557
Palliative Care & Chronic Illness	71,124	35,061	34,978	83
Primary Care	311,354	164,283	154,641	9,643
Social Inclusion	125,213	59,123	62,297	-3,174
Other Regional Services	36,889	5,864	14,041	-8,178
Total	4,779,841	2,420,575	2,374,447	46,128

Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
Commercial & Support Services	Brian Gilroy	103,871	55,411	51,254	4,157
Statutory Pensions	Sean McGrath	410,688	179,441	175,980	3,461
Statutory Pension Levy	Not Applicable	-235,766	-125,630	-116,945	-8,685
Finance	Liam Woods	52,392	24,995	25,996	-1,001
Human Resources	Sean McGrath	64,526	25,484	26,667	-1,184
Corporate Services	Various	6,593	2,603	3,154	-551
National Shared Services	Liam Woods	22,433	10,877	10,785	92
Communications	Paul Connors	11,782	4,908	4,853	55
Audit	Michael Flynn	3,700	1,437	1,799	-362
Corporate Planning and Corp Performance	Jane Carolan	4,266	1,513	1,895	-382
Grand Total		444,485	181,038	185,438	-4,400

* The deficit in Commercial & Support Services will be substantially eliminated by the capitalisation of primary care leases.

Expenditure by Scheme

	Approved Allocation €000s	YTD			
		Actual	Budget	Variance	%
		€000s	€000s	€000s	€000s
Medical Cards					
GP Fees & Allowances	423,956	210,339	204,096	6,244	3.1%
GMS Pharmacy Fees	238,293	124,783	115,914	8,869	7.7%
GMS Pharmacy Drugs/ Medicines	837,266	435,806	431,190	4,616	1.1%
Drug Target Refund	3,675	921	1,807	(886)	-49.0%
EEA Pharmacy Claims	1,853	778	844	(66)	-7.8%
High Tech Drugs/ Medicines	114,474	94,772	58,854	35,918	61.0%
High Tech Patient Care Fees	13,418	9,108	6,690	2,418	36.1%
Administration of PCRS	7,051	3,975	3,532	443	12.5%
Technical services/HSE registered stationery	11,152	6,654	5,536	1,118	20.2%
Sub Total	1,651,138	887,136	828,463	58,674	7%
Community Drugs Schemes					
Drug Payment Scheme	284,334	113,216	148,904	(35,688)	-24%
Long Term Illness Scheme	124,538	63,300	62,453	847	1%
High Tech Drugs/ Medicines	113,090	74,907	58,090	16,817	29%
Dental Treatment Services	63,597	24,929	30,532	(5,603)	-18%
Health Amendment Act	5,029	4,036	2,629	1,407	54%
Community Ophthalmic Scheme	23,875	12,954	11,668	1,286	11%
Methadone Treatment	18,349	8,833	9,157	(324)	-4%
Childhood immunisation	5,945	3,823	2,859	964	34%
Doctors Fees/ Allowances	13,377	6,344	3,090	3,254	105%
Hardship medicine	65,916	38,262	30,229	8,033	27%
Mobility allowance	12,653	9,373	6,330	3,043	48%
Capitation	12,128	6,115	6,067	48	1%
Infectious diseases	129	(36)	30	(66)	-220%
Blind welfare allowances	8,800	5,380	4,410	970	22%
Maternity cash grants	42	17	5	12	262%
Sub Total	751,804	371,452	376,452	(5,000)	-1%
Grand Total PCRS	2,402,942	1,258,588	1,204,915	53,673	4%

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
172,733	168,291	4,442	Pay	851,117	827,807	23,310	2,005,057
98,800	90,741	8,059	Non-Pay	481,378	450,493	30,885	1,082,126
271,533	259,032	12,501	Gross	1,332,495	1,278,300	54,195	3,087,183
-34,553	-33,130	-1,423	Income	-166,210	-164,529	-1,681	-398,926
236,980	225,902	11,078	Total Dublin Mid Leinster Region	1,166,286	1,113,771	52,514	2,688,257
119,173	117,601	1,571	Pay	589,990	578,667	11,323	1,378,897
66,826	63,461	3,366	Non-Pay	335,952	314,892	21,060	774,436
185,999	181,062	4,937	Gross	925,942	893,559	32,383	2,153,333
-20,344	-20,408	64	Income	-98,260	-101,868	3,609	-240,911
165,655	160,654	5,001	Total Dublin North East Region	827,682	791,691	35,991	1,912,422
114,116	112,109	2,008	Pay	547,175	533,563	13,612	1,284,742
70,744	68,079	2,664	Non-Pay	353,830	344,607	9,223	819,955
184,860	180,188	4,672	Gross	901,005	878,170	22,835	2,104,696
-17,944	-18,602	658	Income	-84,344	-92,383	8,039	-222,096
166,916	161,586	5,330	Total South Region	816,662	785,787	30,875	1,882,600
117,644	115,367	2,277	Pay	573,275	559,729	13,547	1,353,034
72,952	68,892	4,060	Non-Pay	364,727	345,054	19,673	824,169
190,596	184,259	6,337	Gross	938,002	904,783	33,220	2,177,203
-14,791	-17,492	2,702	Income	-74,971	-86,284	11,313	-207,672
175,806	166,767	9,039	Total West Region	863,032	818,499	44,533	1,969,531
745,357	714,907	30,449	Grand Total Regions	3,673,661	3,509,748	163,913	8,452,810

Net Expenditure – Summary Other

Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
9,004	8,579	426	Pay	43,424	39,668	3,756	96,642
3,317	3,465	-148	Non-Pay	16,424	17,190	-765	42,151
12,321	12,043	278	Gross	59,848	56,857	2,991	138,793
-50	-117	68	Income	-342	-582	240	-1,401
12,272	11,926	346	Total Ambulance	59,506	56,275	3,231	137,393
661	649	11	Pay	3,339	3,216	122	7,759
205,702	192,390	13,312	Non-Pay	1,058,256	991,115	67,141	2,395,182
206,363	193,040	13,323	Gross	1,061,595	994,332	67,263	2,402,942
-3,310	0	-3,310	Income	-17,127	0	-17,127	0
203,053	193,040	10,013	Total Schemes	1,044,468	994,332	50,136	2,402,942
65,221	64,870	351	Pay	346,940	347,863	-923	879,453
72,969	75,990	-3,021	Non-Pay	327,691	315,605	12,086	747,263
138,190	140,859	-2,669	Gross	674,631	663,467	11,164	1,626,717
-40,133	-38,415	-1,718	Income	-195,633	-187,342	-8,291	-452,665
98,057	102,444	-4,387	Total Other	478,998	476,125	2,873	1,174,052
0	25,000	-25,000	Held Funding	0	25,000	-25,000	168,599
1,058,738	1,047,317	11,421	Grand Total	5,256,634	5,061,480	195,154	12,335,795

Health Service Absenteeism - Hospitals [May 2011]

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Children's Hospital, Temple Street	2.38%	4.37%	2.59%	4.95%	3.65%	1.04%	3.74%
Coombe Women's Hospital							
Midland Regional Hospital, Mullingar	1.18%	7.86%	4.04%	2.93%	4.44%	11.95%	6.41%
Midland Regional Hospital, Portlaoise	0.94%	5.29%	6.74%	13.17%	7.53%	5.21%	5.84%
Midland Regional Hospital, Tullamore	1.12%	5.21%	5.74%	6.22%	7.32%	7.71%	5.64%
Naas General Hospital	1.02%	4.58%	0.80%	2.30%	5.61%	9.39%	4.32%
Our Lady's Hospital, Crumlin	0.94%	5.15%	3.60%	3.70%	7.83%	8.37%	4.85%
Tallaght Hospital	1.05%	4.37%	3.71%	4.07%	3.92%	1.37%	3.51%
National Maternity Hospital	0.00%	4.34%	6.89%	4.46%	7.50%	5.35%	4.62%
Royal Victoria Eye & Ear Hospital	1.10%	5.72%	1.46%	4.38%	5.25%	0.84%	4.17%
St. Columcille's Hospital	0.00%	2.56%	2.28%	1.86%	6.78%	0.96%	2.14%
St. James's Hospital	0.92%	4.54%	2.61%	3.97%	6.10%	0.74%	4.02%
St. Michael's Hospital	0.00%	2.12%	1.03%	8.24%	0.69%	6.30%	2.83%
St. Vincent's Hospital	0.84%	3.00%	2.56%	5.74%	5.06%	3.70%	3.34%
Dublin Mid-Leinster Hospital Services	0.95%	4.22%	3.10%	4.45%	5.12%	5.16%	3.96%
Beaumont Hospital	0.33%	3.22%	2.92%	4.08%	6.04%	6.13%	3.54%
Connolly Hospital	1.10%	4.33%	3.77%	5.91%	5.65%	2.66%	4.13%
Mater Misericordiae Hospital	0.15%	3.51%	1.80%	4.39%	6.06%	4.89%	3.46%
Rotunda Hospital, (Dublin)	0.00%	4.61%	1.80%	2.46%	5.97%	4.65%	3.61%
Cappagh National Orthopaedic Hospital	0.18%	2.96%	4.09%	0.51%	2.17%	4.65%	2.37%
Cavan General Hospital	2.02%	5.31%	4.28%	6.63%	3.82%	11.34%	5.35%
Louth County Hospital, Dundalk	0.00%	5.99%	0.90%	4.57%	5.97%	18.01%	5.68%
Monaghan General Hospital	1.01%	2.12%	2.19%	6.00%	6.75%	1.82%	3.18%
Our Lady of Lourdes (NE)	0.00%	3.23%	3.60%	7.65%	5.46%	4.33%	3.58%
Our Lady's Hospital, Navan	0.20%	5.97%	2.61%	0.98%	4.16%	2.65%	3.70%
Dublin North-East Hospital Services	0.39%	3.82%	2.72%	4.64%	5.63%	5.44%	3.74%
Orthopaedic Hospital, Kilcreene	0.00%	1.67%	0.00%	0.00%	7.51%	0.00%	3.41%
St. Luke's Hospital, Kilkenny	3.53%	5.81%	3.78%	3.25%	6.74%	2.66%	5.17%
Tipperary, South General Hospital	2.91%	7.62%	6.00%	6.61%	3.58%	5.97%	6.11%
Waterford Regional Hospital	5.08%	4.99%	3.13%	6.55%	3.23%	6.55%	4.83%
Wexford General Hospital	1.68%	4.88%	3.05%	4.95%	5.92%	2.98%	4.60%
Bantry General Hospital	0.00%	7.67%	5.89%	1.45%	0.00%	9.07%	5.95%
Cork University Hospital	0.25%	6.42%	3.25%	5.01%	5.63%	8.73%	4.98%
Kerry General Hospital	0.54%	6.27%	3.57%	4.18%	10.96%	0.00%	5.97%
Mallow General Hospital	0.30%	4.62%	0.69%	6.34%	5.94%	5.94%	4.52%
Mercy Hospital, Cork	0.00%	6.22%	1.21%	3.43%	2.37%	4.43%	3.81%
South Infirmary/ Victoria Hospital	1.41%	4.38%	2.77%	2.84%	4.60%	4.66%	3.60%
St. Mary's Hospital, Cork	0.00%	6.62%	2.31%	2.25%	6.17%	0.00%	5.12%
South Hospital Services	1.73%	5.91%	3.19%	4.77%	5.62%	5.74%	4.92%
Ennis General Hospital	0.00%	12.90%	2.01%	6.37%	13.15%	5.98%	9.13%
Limerick Maternity Hospital	0.00%	7.36%	0.00%	6.64%	3.37%	12.12%	6.95%
Limerick Regional Hospital	0.72%	5.79%	4.79%	6.18%	7.84%	7.67%	5.50%
Nenagh General Hospital	4.61%	9.70%	0.52%	6.82%	11.09%	8.22%	7.96%
Regional Orthopaedic, Croom	0.00%	5.95%	0.00%	4.83%	2.58%	0.93%	3.63%
St. John's Hospital, Limerick	0.00%	8.54%	15.75%	3.03%	5.07%	10.96%	6.92%
Galway University Hospital	0.36%	7.45%	3.91%	5.20%	7.75%	8.08%	5.70%
Letterkenny General Hospital	0.37%	4.70%	3.87%	5.06%	9.08%	4.66%	5.06%
Mayo General Hospital, Castlebar	1.65%	6.05%	5.58%	3.02%	3.42%	8.12%	4.97%
Portiuncula Hospital, Ballinasloe	0.00%	5.30%	4.29%	3.90%	9.81%	5.54%	4.81%
Roscommon General Hospital	0.75%	3.42%	0.76%	9.08%	3.94%	8.52%	4.26%
Sligo Regional Hospital	0.60%	7.18%	5.39%	5.49%	8.29%	10.52%	6.35%
West Hospital Services	0.61%	6.65%	4.52%	5.21%	7.69%	7.40%	5.67%

Health Service Absenteeism - Hospitals [May 2011]

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
St. Luke's Hospital, Rathgar	0.00%	3.33%	2.59%	1.25%	6.24%	5.78%	3.07%
National Cancer Control Programme	0.00%	2.19%	0.00%	0.00%	0.00%	0.00%	1.61%
National Cancer Screening Service	0.48%	0.00%	9.92%	3.09%	0.00%	0.00%	2.25%
National Hospital Services	0.03%	1.58%	1.13%	0.25%	3.12%	2.42%	1.26%
Total Hospital Services	0.88%	5.02%	3.15%	4.50%	5.84%	5.87%	4.41%
Dublin South City [LHO]	1.78%	4.33%	4.41%	2.90%	5.97%	8.72%	4.61%
Dublin South-East [LHO]	0.00%	3.49%	4.91%	1.06%	5.77%	4.72%	3.85%
Dublin South-West [LHO]	10.36%	12.89%	0.99%	7.21%	2.20%	9.69%	8.45%
Dublin West [LHO]	10.72%	6.44%	4.87%	7.88%	11.67%	15.02%	9.43%
Dun Laoghaire [LHO]	0.00%	3.45%	4.13%	0.00%	6.83%	7.41%	3.74%
Kildare/ West Wicklow [LHO]	1.32%	6.07%	4.66%	1.32%	5.89%	5.46%	5.21%
Laois /Offaly [LHO]	2.51%	7.49%	3.91%	3.89%	2.94%	7.08%	6.04%
Longford/ Westmeath [LHO]	1.25%	8.32%	5.37%	4.23%	9.77%	5.45%	6.35%
Wicklow [LHO]	12.32%	7.31%	1.85%	4.30%	0.00%	10.84%	6.61%
Dublin Mid-Leinster	4.33%	7.15%	4.07%	3.67%	5.67%	7.65%	6.19%
Cavan/ Monaghan [LHO]	0.58%	3.68%	4.46%	5.29%	5.00%	6.28%	4.73%
Dublin North Central [LHO]	1.42%	4.12%	3.46%	2.10%	5.79%	1.19%	3.41%
Dublin North [LHO]	3.20%	3.71%	3.56%	4.89%	4.27%	5.24%	4.10%
Dublin North-West [LHO]	0.37%	4.25%	3.10%	6.29%	10.94%	7.75%	5.09%
Louth [LHO]	2.03%	6.02%	1.42%	4.62%	4.30%	7.03%	4.97%
Meath [LHO]	0.00%	2.65%	3.81%	5.67%	2.48%	4.52%	3.83%
Dublin North-East	1.27%	3.55%	2.72%	4.17%	6.62%	4.21%	3.67%
Carlow/ Kilkenny [LHO]	4.32%	5.80%	4.01%	2.22%	7.30%	4.66%	5.09%
Cork North Lee [LHO]	4.31%	4.20%	6.90%	3.72%	3.99%	3.67%	4.91%
Cork North [LHO]	0.52%	2.71%	5.06%	5.87%	2.78%	2.92%	3.23%
Cork South Lee [LHO]	1.26%	3.83%	2.04%	2.07%	6.66%	7.65%	4.10%
Cork West [LHO]	1.56%	5.65%	0.96%	3.90%	4.45%	5.45%	4.67%
Kerry [LHO]	3.15%	4.34%	0.95%	4.83%	1.49%	3.70%	3.57%
Tipperary, South [LHO]	2.06%	7.28%	7.16%	5.83%	5.43%	4.91%	6.32%
Waterford [LHO]	0.81%	5.42%	6.00%	3.61%	8.20%	6.74%	5.57%
Wexford [LHO]	5.08%	4.99%	3.13%	6.55%	3.23%	6.55%	4.78%
South	2.48%	4.91%	4.47%	4.18%	5.01%	5.27%	4.70%
Clare [LHO]	4.23%	6.40%	2.30%	4.74%	3.85%	6.74%	5.50%
Donegal [LHO]	0.51%	5.91%	6.21%	4.11%	9.03%	4.89%	5.44%
Galway [LHO]	0.88%	5.85%	3.48%	3.44%	4.48%	4.36%	4.42%
Limerick [LHO]	2.96%	8.89%	2.52%	5.94%	4.32%	11.34%	7.05%
Mayo [LHO]	1.55%	7.73%	6.08%	4.06%	1.26%	5.74%	6.02%
Roscommon [LHO]	3.20%	6.88%	2.30%	8.22%	1.99%	7.06%	5.85%
Sligo/ Leitrim [LHO]	0.37%	5.10%	5.12%	7.36%	5.68%	4.68%	5.19%
Tipperary, North/ Limerick, East [LHO]	6.14%	7.09%	7.26%	4.28%	9.14%	5.00%	6.28%
West	1.82%	6.58%	4.62%	5.00%	5.18%	5.86%	5.59%
National	0.00%	0.00%	0.00%	0.00%			0.00%
Total HSE LHO based services	2.46%	5.57%	4.00%	4.34%	5.45%	5.85%	5.08%
Cheeverstown House	1.70%	4.72%	1.32%	1.60%	4.28%	1.67%	2.99%
Children's Sunshine Home	0.00%	9.03%	0.00%	8.34%	29.64%	1.17%	8.33%
Drug Treatment Centre	2.94%	0.89%	7.54%	2.79%	1.80%	11.11%	5.09%
Dublin Dental Hospital	1.00%	2.00%	0.00%	4.10%	2.10%	0.10%	1.40%
Kare, Newbridge, Co Kildare	0.00%	3.61%	1.95%	1.12%	0.00%	6.22%	4.14%
Leopardstown Park Hospital	0.00%	1.23%	0.00%	6.92%	5.92%	4.19%	3.57%
National Rehabilitation Hospital							
Our Lady's Hospice & Care Services	2.20%	6.20%	1.89%	2.47%	6.11%	6.26%	5.17%
Peamount Hospital (Newcastle)	0.68%	6.73%	3.75%	4.44%	8.92%	4.16%	5.76%