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#### **Finance**

Introduction

This is the first Performance Report (PR) following the lifting of the industrial action by IMPACT in relation to the provision of financial data. The industrial action in relation to all other data e.g. Human Resources and activity data remains in place which means that visibility of the overall performance of the organisation against NSP is still not possible for the fourth consecutive month. This PR is therefore a financial report rather than the more rounded analysis of performance which is normally produced. It is not possible to fully understand the main cost drivers behind the financial position arising from the industrial action.

New data fields for 2010 available in this report include information in relation to new retirees and lump sums paid as well as information in relation to A Fair Deal.

The financial data provided in this report consists of summary tables from each of the areas. The central finance database (CRS) has not been fully loaded and reconciled given the scale of the work involved in back loading four months data. The data provided is reasonably accurate and will be verified once all uploads are completed. No income data will be available until the process of uploading data centrally is completed.

Key Performance Issues

- There is a deficit of €100.5m at the end of April 2010 (€91.7m to April 2009) of which €98m is in hospitals. The acute hospital voluntary sector accounts for €21m of the total hopitals deficit of €98m.
- Urgent action is required in the West to elimate the deficit to the end of April.
- Plans are in place through the ISD directorate in all regions to deliver upon the service plan in the context of the available resources. It is clear following the reduction of service budgets by €1.2bn at the start of the year that the services are struggling to meet the budget levels set. Delivery of the vote will require enormous focus at a hospital and LHO level to achieve the relevant savings.
- Key risks identiifed in NSP 2010 remain of concern. These include:
  - 1. The impact of the moratorium on services and the risk associated with service provision;
  - 2. The challenges to the successful delivery of NSP actions and plans as a result of the lack of flexibility of staff
  - 3. The numbers of people leaving is not in line with the year end target for the employment ceiling. This has implications for the recruitment of new development posts.

April Financial Data The HSE has been loading its accounting systems with four months transactions. While some estimation has been required to produce an April financial report, we do have reasonable financial data in the major service areas which will be detailed in the remainder of this report.

		YTD			
	Approved Allocation	Actual	Budget	Variand	e
	€000	€000	€000	€000	%
South Region	1,971,762	673,277	650,940	22,337	3.4%
Dublin/Mid Leinster Region	2,860,225	968,613	945,243	23,370	2.5%
Dublin/North East Region	1,995,541	675,303	650,888	24,416	3.8%
West Region	2,067,123	715,658	676,469	39,190	5.8%
Total Regions	8,894,651	3,032,852	2,923,539	109,312	3.7%
Primary Care Reimbursement Service	2,783,635	890,344	898,471	(8,127)	-0.9%
Ambulance Service	139,569	45,186	45,986	(800)	-1.7%
Corporate Services/Pensions	628,114	208,936	209,371	(435)	-0.2%
Population Health/Quality & Clinical Care	229,492	75,847	76,497	(650)	-0.8%
Health Repayment Scheme	17,000	7,467	6,244	1,222	19.6%
State Claims Agency	65,000	13,145	13,145	0	0.0%
Fair Deal	152,002	50,667	50,667	0	0.0%
Demographics, Cancer etc	140,970	0	0	0	
Total	13,050,434	4,324,444	4,223,922	100,522	2.4%

#### **Finance**

#### Key Messages

- Summary There is a deficit of €100.5m at the end of April 2010 (DLS estimated). Deficit of €109m arising in the services, of which €98m is in hospitals.
- Public pay and employment policy The decisions of government relating to reduction in employed numbers (1,520 wte) and reductions in pay are reflected in this report. There is a reduction of €650m including €103m attributed to moratorium savings for 2009/10 which has been removed from the HSE budget for 2010. The inter-relationship between the numbers employed, retiring and the total provision for pay are being closely monitored. The trend in retirements to April 2010 is not sufficient to achieve the full year target of 1,520. Were the current pattern to persist the number would be closer to 1,000. The impact of this would be to underachieve the moratorium savings already deducted from the HSE and therefore require additional savings, This would be off set by a lower total pension payment in 2010. There is also evidence that the reductions to pay for 2010 as received in the estimate for 2010 were €49m higher then the likely real savings. This can be further analysed when the detailed financial data on pay is available. HSE will continue interaction with both the Department of Health and Finance relating to these matters given there pivotal importance in delivering NSP 2010.
- Service developments / Demographics The recruitment of additional staff to support the service developments outlined in NSP is contingent upon reducing the employed number by 1,520. The trend to the end of April does not support additional recruitment. This will be monitored as the year progresses.
- Key concern West hospitals are the most significant pressure area at the end of April 2010 and require urgent action.
- Community Schemes Following the high level of budgetary provision to medical cards/community schemes in 2009 and 2010, there is a small surplus of €8m at the end of April 2010. There are a number of elements within schemes for the board to consider:-
  - The number of cards issued in the period January-April 2010 was 54,951. Some of the
    increase is due to acceleration of processing by the centralisation of 30% of medical card
    processing to PCRS in Finglas. If card issuing continued at this level in each quarter we
    would issue approximately 165,000 cards in 2010. Our costings were based on 144,000
    cards.
  - 2. The HSE estimate was cut by €141m in 2010 for the reduction in drug costs. Based on our calculations, we will achieve savings in the order of €96m under this heading
  - The estimate was cut by €60m which has yet been implemented including prescription charges
- Fair Deal There are significant numbers of nursing home beds being vacated as clients move to
  nursing homes in the private sector with the commencement of Fair Deal. The budgetary impact of this
  situation is being assessed and may result in Local Health Office budgets being reduced as funding
  moves to Fair Deal. To the extent that there is vacant capacity in public nursing homes the appropriate
  funding will transferred to the Fair Deal budget.
- Income The HSE was given significant income targets in 2010. We cannot yet report on the income position until financial data is fully uploaded .We do know that the level of private insurance in the population is reducing and we are already seeing evidence of a drop in the number of patients presenting with private insurance. The additional income target of €75m will be difficult to achieve in this context. The process of accelerating income collection is recommencing following the conclusion of the industrial action. Income analysis will be included in next months Board report and is on the agenda for the next audit committee.
- **Capital** is under spent at 31<sup>st</sup> May by €53m. This reflects a slow start to the year arising from adverse weather and an underlying delay in ICT and mental health spend.

#### Vote Issues report May 2010

As can be seen below, the vote issues report is showing a gross surplus of €14.9m at the end of May 2010. Following the completion of the four months transactions on the national financial system (CRS), we will need to carry out a detailed reconciliation of both systems to fully understand the trends.

Appropriations in Aid are behind profile by €175m at the end of May 2010 arising from health levy. Capital is also behind profile by €53m.

The Board will be aware that the HSE received a €50m advance from the VHI in 2009, in anticipation that improved processing of claims would allow for accelerated income drawdown from the VHI. While progress was made in Q4 of 2009, the level of acceleration required by the HSE is not happening. The VHI will be withdrawing its €50m advance in the coming months.

As mentioned earlier, we are also seeing some evidence of a fall in the number of patients with private insurance and this will impact on our capacity to bill private insurers and in turn draw down cash. Having received an increased income collection target of €75m this year, we see increasing pressure arising in this area. The situation will need to be carefully monitored as the year progresses.

Revenue	Per REV 2010 Profile	Issues	Over / (Under)	%
Gross Revenue Expenditure	€6,031,627	€6,016,656	(€14,971)	-0.25%
Appropriations in Aid	€1,375,381	€1,199,729	(€175,652)	-12.77%
Net Revenue Expenditure	€4,656,246	€4,816,927	€160,681	3.45%

#### Superannuation Benefits 2010

From 1 January 2010 lump sum payments and pension payments for new pensioners were centralised to HR Shared Services in Manorhamilton. For the first time we now have standard national data on payment of lump sums and new pensioners. Over time existing pension payments will also transition to Manorhamilton. For information, the following is the retirement position of the statutory system for the first four months of the year.

The contingency for pensions will cover the cashing of retirements in 2010 which would in the normal course of events be accrued in 2009. This is estimated to be €26m pending further analysis.

Reason for Leaving	Payments €000's	No. of leavers	Average lump sum €
Retirement Lump Sum:-			
Cost Neutral Early Retirement	1,118.2	18	62,122
Reached compulsory retirement age	2,858.9	72	39,707
Reached minimum retirement age	5,566.7	89	62,547
Permanent Infirmity	4,192.9	72	58,235
Job sharing retirement initiative	27.0	1	27,000
Sub Total Retirement Lump Sum	13,763.7	252	54,618
Incentivised Early Retirement ISER (10% of Lump Sum is paid)	821.9	97	8,473
Other gratuities	98.3	15	6,553
Cavan County Council	0.8	1	845
Redundancy	4.7	1	4,700
Death	71.1	2	35,550
Grand Total	14,760.5	368	40,110
Highest Lump Sum – Consultant			299,397
Lowest Lump Sum – Home Help			699
Average Lump Sum – excluding ISER			54,618

The following table shows the 368 retirements by type of post across the HSE statutory system:-

Retirements by type – to April 2010			
Ambulance driver	1	Home Help Co-ordinator	2
Area medical officer	3	Instructor	1
Attendant	21	Medical Laboratory Aide	1
Audiologist	1	Medical Scientist	1
Boilerman	1	Not stated	3
Care assistant	9	Nurse	124
Caretaker	1	Nurse –Assistant Director of	10
Chef	5	Nurse – Director of	1
Childcare worker	2	Occupational Therapy Aide	1
Clerical Officer	62	Porter	3
Community Welfare Officer	17	Radiographer	2
Consultant	5	Senior Administrator	10
Dental Surgery Assistant	2	Senior Clinical Psychologist	2
Domestic	12	Senior Social Worker	3
Driver	1	Senior Workshop Supervisor	1
Environmental Health Officer	3	Shop Assistant	1
Gardener	1	Social Worker	4
General Manager	10	Supplies Officer	2
General operative	8	Therapist	1
Home Help	30	Total	368

### Capital

#### Construction (C1/C2)

Expenditure under this subhead is running below profile by €53m for the period Jan-April. The adverse weather conditions in January and February have impacted on construction progress. In addition a level of caution is being exercised in terms of incurring expenditure due to the fact that A in As are behind profile.

#### Mental Health (C4)

Expenditure under this subhead is running below profile. The adverse weather conditions in January and February have impacted on construction progress. In addition a level of caution is being exercised in terms of incurring expenditure due to the fact that A in As are behind profile.

#### **Dormant Accounts (B13)**

On target.

# **Appropriations in Aid**

There were no sale proceeds in the period Jan-May. The profile in regard to sale of surplus assets was €9.8m.

A Fair Deal						
	Applicants					
A Fair Deal	No. applicants this month	No. applicants YTD	Total No. of Applicants since Oct 09	% processed within 4 weeks	Actual €m this month	Actual €m YTD
Dublin / Mid Leinster	450	1,800	3,000			
Dublin / North East	125	500	1,600			
South	400	1,600	3,000			
West	375	1,500	3,000			
Total	1,350	5,400	10 600	Unknown due to IR dispute	82	326

#### A Fair Deal 2010

The Nursing Homes Support Scheme (Fair Deal) commenced on the 27th October 2009. It is estimated that 10,600 applications have been received to date and over 50% of these applications have been processed at this stage. In addition over 1,400 applications have been received for Ancillary State Support (Nursing Home Loan), of which in excess of 800 have been completed.

An additional €97 million was provided for the scheme in the 2010 Budget. The total budget for long term residential care in 2010 is €979 million (subhead B12 in Vote 40 refers). This is effectively the budget for the Nursing Homes Support Scheme albeit that transitional arrangements must be facilitated from within the subhead (i.e. people in contract beds and people who choose to remain on subvention).

Based upon the current level of applications and using a projection model that is being developed to assess the financial impact of the scheme the projection at present is that the scheme has sufficient funds for the year. This will be monitored closely for the remainder of the year. Given the newness of the scheme it is difficult to project accurately the future trend in applications. Full expenditure of the subhead for Fair Deal in 2010 will imply a need for additional resource in 2011 as applications processed in 2010 are for a part year. This will form part of the 2011 Estimates process.

The information below is preliminary as management information is not being submitted by the Nursing Homes Support Offices due to the current industrial dispute.

# **D**etailed Financial Data

HSE Net Expenditure – Summary – by Regional Area

HSE NET EXPENDITURE	
TIGE NET EXITENDITORE	Budget 2010
	€000s
Dublin / Mid Leinster Region	
Hospitals	1,412,265
Community	1,433,637
RDO	14,323
Total	2,860,225

	Current Month	
Actual	Budget	Variance
€000s	€000s	€000s
489,204	467,863	21,341
479,409	471,571	7,838
0	5,809	(5,809)
968,613	945,243	23,370

Dublin North East Region	
Hospitals	885,058
Community	1,099,328
RDO	11,155
Total	1,995,541

675,303	650,888	24,416
0	3,200	(3,200)
363,452	357,032	6,420
311,851	290,656	21,195

South Region	
Hospitals	780,949
Community	1,182,123
RDO	8,691
Total	1,971,762

673,277	650,940	22,337
2,917	2,917	-
393,159	390,457	2,702
277,201	257,565	19,635

West Region	
Hospitals	823,581
Community	1,243,542
Total	2,067,123

307,421	271,202	36,219
408,238	405,267	2,971
715,658	676,469	39,190

Total Regions	
Total Regions	8,894,651

3,032,852 2,923,539 109,312
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Primary Care Reimbursement Service	2,783,635
National Ambulance Service	139,569
Corporate Services & Pensions	628,114
Population Health/Quality & Clinical Care	229,492
Health Repayment Scheme	17,000
State Claims Agency	65,000
Fair Deal	152,002
Demographics / Cancer etc	140,970
Total HSE Budget	13,050,434

890,344	898,471	(8,127)
45,186	45,986	(800)
208,936	209,371	(435)
75,847	76,497	(650)
7,467	6,244	1,222
13,145	13,145	0
50,667	50,667	0
4,324,444	4,223,922	100,522

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

HSE NET EXPENDITURE			Current Month	
HOL NET EXI ENDITORE	Budget 2010	Actual	Budget	Variance
	€000s	€000s	€000s	€000s
Hospitals by Region				
Dublin Mid Leinster	1,412,265	489,204	467,863	21,341
Dublin North East	885,058	311,851	290,656	21,195
South	780,949	277,201	257,565	19,635
West	823,581	307,421	271,202	36,219
Total	3,901,853	1,385,677	1,287,286	98,390
Community Services by Region				
Dublin Mid Leinster	1,433,637	479,409	471,571	7,838
Dublin North East	1,099,328	363,452	357,032	6,420
South	1,182,123	393,159	390,457	2,702
West	1,243,542	408,238	405,267	2,971
Total	4,958,630	1,644,258	1,624,327	19,931
Total RDOs	34,169	2,917	11,926	-9,009
Grand total Hospital/Community	8,894,651	3,032,852	2,923,539	109,312
Statutory Services				
Dublin Mid Leinster	1,413,185	475,270	464,377	10,893
Dublin North East	1,299,400	431,302	417,350	13,953
South	1,864,100	634,701	615,048	19,653
West	2,047,604	708,943	669,848	39,096
Total	6,624,289	2,250,217	2,166,622	83,594
Voluntary Services				
Dublin Mid Leinster	1,447,040	493,343	480,866	12,477
Dublin North East	696,141	244,001	233,538	10,463
South	107,662	38,576	35,892	2,684
West	19,519	6,715	6,621	94
Total	2,270,362	782,635	756,917	25,718
Grand Total Statutory/Voluntary Services	8,894,651	3,032,852	2,923,539	109,312

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

Over 4% Over 8%

Number   All Ceation   Actual Budget   Variance   %	Owner		Budget	Approved		YTD			
Mullingar General Hospital   Trevor O'Callaghan   February   Feb	Mullingar General Hospital Trevor O'Callaghan Felter Waters Jacqueline McNutly Al, 153 Al, 1764 Felter Waters B3, 279 Beth Waters B4, 153 Beth B4, 153 Bet		_	Allocation	Actual	Budget	Variance	%	
Tullamore General Hospital Peter Waters 83.279 28.311 27.311 1,000 3.66% Portlaoise General Hospital Michael Knowles 59.075 20.049 19.422 627 3.23% Adelaide & Meath Hospital Tallaght Comments & Infants Hospital Comments & Infants & Infants Hospital Comments & Infants & Infa	Tullamore General Hospital Peter Waters 83,279 28,311 1,000 3.66% Portlacies General Hospital Michael Knowles 59,075 20,049 19,422 339 70,33% Adelaide & Meath Hospital Tallaght Comments & Infants Hospital Comments & Infants & In		Owner	€000	€000		€000		
Tullamore General Hospital Peter Waters 93,279 28,311 27,311 1,000 3.66% Portfaioise General Hospital Michael Knowles 59,075 20,049 19,422 627 3.23% Adelaide & Meath Hospital Tallaght Comments & Infants' Hospital Chris Fitzpatrick 21,778 42,484 41,384 864 2.09% Michael Stout Leoparise Chris Fitzpatrick 21,778 42,248 41,384 864 2.09% Michael Stout Leoparise Chris Fitzpatrick 21,778 42,248 41,384 864 2.09% Michael Stout Leoparise Chris Fitzpatrick 21,778 47,778 42,248 41,384 864 2.09% Michael Stout Leoparise Chris Fitzpatrick 21,778 42,248 41,384 864 2.09% Michael Robson After Afte	Tullamore General Hospital Peter Waters 83,279 28,311 1,000 3.66% Portlacies General Hospital Michael Knowles 59,075 20,049 19,422 339 70,33% Adelaide & Meath Hospital Tallaght Comments & Infants Hospital Comments & Infants & In	Mullingar General Hospital	Trevor O'Callaghan	58,123	21,764	19,281	2,483	12.88%	
Portlacise General Hospital Nasa General Hospital Nasa General Hospital Nasa General Hospital Nasa General Hospital Michael Knowles Gerry O' Dwyer 2,507 821 482 339 70,33% Adelaide & Meath Hospital Tallaght Combe Women's & Infants Hospital Corr Lady's Hospital Tollaght Combe Women's & Infants Hospital Corr Lady's Hospital Tollaght Corr Lady's Hospital Tollaght Corr Lady's Hospital For Sick Children Nicky Jermyn St. Michael's Dun Laoghaire National Materiny Hospital Holles Street St. Lukes Hospital Christ Fitzpatrick Ann Broekhoven St. Lukes Hospital St. James's Hospital Children's University Hospital, Temple St. NorkIL/Overseas services Dille Acite Hospital Ho Wicklow LHO Kildre' / West Wicklow LHO Wicklow LHO Wildre' / West Wicklow LHO Ubulin South Central Gerry Mc Kiernan LHO Dublin South Central Gerry Mc Kiernan Jerry Mc Mc Jerry Jerry Jerry	Portlacise General Hospital Asas General Hospital Asas General Hospital Asas General Hospital Asas General Hospital Michael Knowles Gerry O' Dwyer Combe Women's & Infants Hospital Cornibe Wom				,	,	,	3.66%	
Naas General Hospital Michael Knowles Gerry O' Dwyer 2,507 821 482 339 70,33% Adelaide & Meath Hospital Tallaght Combe Women's & Infants Hospital Chris Fitzpatrick 47,778 16,952 15,683 1,269 8,09% Our Lady's Hospital for Sick Children Chris Fitzpatrick 47,778 16,952 15,683 1,269 8,09% St Vincent's University Hospital Chris Fitzpatrick 47,778 16,952 15,683 1,269 8,09% St Vincent's University Hospital Nicky Jermyn 211,746 72,473 70,140 2,333 3,33% St Michaels Dou Laoghaire St Michael St Dun Laoghaire St Michael Robson 45,879 14,960 14,966 (6) -0,04% Ann Broekhoven 45,879 14,980 14,9	Naas General Hospital Michael Knowles Gerry O' Dwyer 2,507 821 482 339 70,33% Midland Regional Acute Service Gerry O' Dwyer 2,507 821 482 339 70,33% Midland Regional Acute Service Kevin Conlon Chris Fitzpatrick 47,778 16,952 15,683 1,269 80,09% Our Lady's Hospital Forsick Children Chris Fitzpatrick 47,778 16,952 15,683 1,269 80,09% Our Lady's Hospital Forsick Children Chris Fitzpatrick 47,778 16,952 15,683 1,269 80,09% Our Lady's Hospital Forsick Children Nicky Jermyn 211,746 72,473 70,140 2,333 3,33% St. Michael's Dun Laoghaire Stewart Murtagh 29,289 9,934 9,629 305 3,17% National Maternity Hospital Holles Street St. Lukes Hospital Holles Street Michael Robson 45,879 14,960 14,966 (6) -0,04% Ann Broekhoven 45,879 14,980 14,962 33,738 14,980 14,	•	Jacqueline McNulty		,	,	,	13.99%	
Midland Regional Acute Service         Gerry O' Dwyer         2,507         82.1         48.2         339         70.33%           Adelaide & Math Hospital Tallalpht         Kevin Conlon         189,146         67,346         63,510         3,736         5,87%           Combe Women's & Infants' Hospital         Kevin Conlon         189,146         67,346         63,510         3,736         5,87%           Combe Women's & Infants' Hospital         Chils Fitzpattick         47,778         16,952         15,683         1,269         8,09%           Our Lady's Hospital Folles Street         Michael Robson         42,228         41,384         864         2,09%           St. Michael's Dun Laoghaire         Michael Robson         45,879         14,966         (6)         0,04%           St. Lukes Hospital         Michael Robson         45,879         14,966         (6)         0,04%           St. Lukes Hospital         Grace Cooke         21,612         7,257         7,116         141         1,99%           St. James's Hospital         Grace Cooke         21,612         7,257         7,116         141         1,99%           St. James's Hospital         Gerry Hospital         Marina Meanty         10,138         10,138         10,25% <th< td=""><td>  Midland Regional Ácute Service   Gerry O' Dwyer   2,507   821   482   339   70,33%   Adelaide &amp; Meath Hospital Tallaght   Kevin Conlon   188,146   67,346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,747   2,333   3,333   3,336  </td><td>· · · · · · · · · · · · · · · · · · ·</td><td>, ,</td><td>· · · · · · · · · · · · · · · · · · ·</td><td>-, -</td><td>,</td><td>,</td><td></td><td></td></th<>	Midland Regional Ácute Service   Gerry O' Dwyer   2,507   821   482   339   70,33%   Adelaide & Meath Hospital Tallaght   Kevin Conlon   188,146   67,346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,7346   63,610   3,736   5,87%   6,747   2,333   3,333   3,336	· · · · · · · · · · · · · · · · · · ·	, ,	· · · · · · · · · · · · · · · · · · ·	-, -	,	,		
Adelaide & Meath Hospital Tallaght Commbe Women's & Infants' Hospital Commbe Women's & Infants' Hospital Commbe Women's & Infants' Hospital Coran Birthistle Lorcan Birthistle 124,321 42,248 41,384 864 2.09% St Vincent's University Hospital Nicky Jermyn 211,746 72,473 70,140 2,333 3.33% St Michael's Dun Laoghaire St William Worth Michael Robson 45,879 14,960 14,966 (6) -0.04% St Lukes Hospital Holles Street St. Lukes Hospital Holles Street St. Lukes Hospital Holles Street St. Lukes Hospital Grace Cooke 11,672 7,267 7,116 141 1,99% St. James's Hospital Ian Carter 332,169 110,984 110,636 258 0,23% St. James's Hospital Ian Carter January St. Columcilles General Hospital Lancarter January St. Columcilles General Hospital Children's Linkvestily Hospital, Temple St. NYRL/Overseas services Declan Lyons 13,809 8,952 4,801 4,351 4,55% Declan Lyons 13,809 8,952 4,801 4,351 4,351 4,351 4,351 4,351 4,351 4,351 4,351 4,351 4,351 4,351 4,351 4,351 4,351 4,351 4,37% Devid Waishe LinQ Loids (Offidal) Liam O'Callaghan 167,666 55,830 4,801 4,351 4	Adeleide & Meath Hospital Tallaght Comple Women's & Infants' Hospital Courbe Women's & Infants' Hospital Courbe Women's & Infants' Hospital Courbe Women's & Infants' Hospital Corcan Birthistle Curcan Birthistle St. Michael's Dun Laoghaire Nicky Jermyn	•		,	-,	,	-		
Coombe Women's & Infants' Hospital   Chris Fitzpatrick   47,778   16,952   15,688   1,269   8,09%   Our Lady's Hospital of Sick Children   Nicky Jermyn   211,746   72,473   70,140   2,333   3,33%   St. Michael's Dun Laoghaire   Nicky Jermyn   211,746   72,473   70,140   2,333   3,33%   3,33%   St. Michael's Dun Laoghaire   National Materinty Hospital Holles Street   Nicky Jermyn   211,746   72,473   70,140   2,333   3,33%	Coombe Women's & Infants' Hospital   Chris Fitzpatrick   47,778   16,952   15,868   1,269   8,09%   001 tady's Hospital of Sick Children   Nicky Jermyn   211,746   72,473   70,140   2,333   3,33%   St. Michael's Dun Laoghaire   Nicky Jermyn   211,746   72,473   70,140   2,333   3,33%   3,33%   St. Michael's Dun Laoghaire   National Materinty Hospital Holles Street   Michael Robson   45,879   14,960   16 (6)   0,04%   14,966   (6)   0,04%   14,966   (6)   0,04%   14,966   (6)   0,04%   14,966   (6)   0,04%   14,966   (6)   0,04%   14,966   (6)   0,04%   14,966   (6)   0,04%   14,966   (6)   0,04%   14,966   (6)   0,04%   14,966   14,966   (6)   0,04%   14,966   (6)   0,04%   14,966   (6)   0,04%   14,966   (6)   0,04%   14,966   (6)   0,04%   14,966   (6)   0,04%   14,966	9	, ,	· · · · · · · · · · · · · · · · · · ·	-	_			
Our Lady's Hospital for Sick Children         Lorcan Birthistle         124,321         42,248         41,384         864         2,09%           St Vincent's University Hospital St Vincent's University Hospital St Vincent's University Hospital Polles Street         Nicky Jermyn         211,746         72,473         2,333         3,33%           St. Lukes Hospital Holles Street         Michael Robson         45,879         14,960         14,966         (6)         -0,04%           Royal Victoria Eye & Ear Hospital St. Lukes Hospital         Grace Cooke         21,612         7,257         7,116         141         1,99%           St. James's Hospital         Tom Mernagh         39,117         13,487         12,901         586         4,54%           St. Columcilles General Hospital         Tom Mernagh         39,117         13,487         12,901         586         4,54%           Children's University Hospital, Temple St.         Paul Cunniffe         76,176         25,747         2,4713         1,034         4,18%           VRILO Westerseas services         Declan Lyons         13,809         8,952         4,601         4,351         94,57%           DML Acite Hospital Services         Marion Meaney         100,500         59,327         62,645         (3,318)         1,554         4,37%	Court Lady's Hospital for Sick Children   Corcan Birthistle   124,321   42,428   41,384   864   2,09%   St Vincent's University Hospital Hospital St Vincent's University Hospital Holles Street   Nicky Jermyn   211,746   72,473   70,140   2,333   3,33%   St. Michael's Dun Laoghaire   Seamus Murtagh   29,289   9,934   9,629   305   3,17%   National Maternity Hospital Holles Street   Michael Robson   48,879   14,960   14,966   60   -0.04%   Michael Robson   48,879   14,960   14,966   60   14,966   60   14,966   60   14,96			, -	- /		-,		
St Vincent's University Hospital St Michael's Dun Laoghaire National Maternity Hospital Holles Street Michael Robson Ann Broekhoven St. Lukes Hospital St. Lukes Hospital St. Jense's Hospital In Carter Jordan Memagh Jay, 171 Jay, 187 Jense's Hospital St. Jense's Hospital In Carter Jordan Memagh Jay, 171 Jay, 187 Jense's Hospital St. Jense's Hospital St. Jense's Hospital In Carter Jordan Memagh Jordan Jay, 10,244 Jense's Hospital St. Jense's Hospital Joseph Ruse Jense's Hospital Jense's	St. Michaerls University Hospital St. Michaerls Dun Laoghaire National Maternity Hospital Holles Street Michael Robson Ann Broekhoven St. Lukes Hospital St. Jukes Hospital St. Columcilles General Hospital St. Columcilles General Hospital Children's University Hospital, Temple St. NyRL/Overseas services  Dilla Acite Hospital Street LHO Wicklow LHO Lolais / Offaly LHO Dublin South East LHO Dublin South Central LHO Dublin South Hospital Rare LHO Dublin South Hospital Step Rare Adrian Charles Brian Murray Adrian Charles Adrian Charles Brian Murray Adrian Charles Adrian Charles		· ·						
St. Michaels Dun Ladghaire   Seamus Murtagh   Mational Maternity Hospital Holles Street   Michael Robson   45,879   14,960   14,966   (6)   -0.04%   St. Lukes Hospital   Grace Cooke   21,612   7,257   7,116   141   1.99%   St. James's Hospital   Grace Cooke   21,612   7,257   7,116   141   1.99%   St. James's Hospital   Grace Cooke   21,612   7,257   7,116   141   1.99%   St. James's Hospital   Grace Cooke   21,612   7,257   7,116   141   1.99%   St. Columcilles General Hospital   Tom Memagh   39,117   13,487   12,901   586   4,54%   7,611dran's University Hospital, Temple St.   Dill. Actic Hospital Services   Dill. Actic Hospital Services   Dill. Actic Hospital Services   Dill. Actic Hospital Services   David Walshe   100,500   59,327   46,614   4,351   94,57%   4,55%   4,504   4,37%   4,334	St. Michael's Dun Laoghaire   Seamus Murragh   Astronal Maternity Hospital Holles Street   Michael Robson   45,879   14,966   (6)   -0.04%   Ann Broekhoven   34,086   11,272   11,305   (33)   -0.29%   St. James's Hospital   Grace Cooke   21,612   7,257   7,116   141   1.98%   St. James's Hospital   Grace Cooke   21,612   7,257   7,116   141   1.98%   St. James's Hospital   Grace Cooke   21,612   7,257   7,116   141   1.98%   St. James's Hospital   Grace Cooke   21,612   7,257   7,116   141   1.98%   St. James's Hospital   Grace Cooke   21,612   7,257   7,116   141   1.98%   St. Columcilies General Hospital   Tom Memagh   39,117   13,487   12,901   586   4.54%   7,257   7,116   141   1.98%   110,034   12,901   586   4.54%   7,257   7,116   141   1.98%   7,257   7,257   7,257   7,257   7,257   7,216   7,257   7,257   7,257   7,257   7,257   7,257   7,257   7,257   7,257   7,257   7,257   7,257   7,257   7,257   7,257   7,2				,				
National Maternity Hospital Holles Street   St. Lukes Hospital   Ann Broekhoven   34,086   11,272   11,305   (33)   -0.29%   St. Lukes Hospital   Grace Cooke   21,612   7,257   7,116   141   1.98%   St. James's Hospital   Ian Carter   332,169   110,894   110,636   258   0.23%   St. Columcilles General Hospital   Ian Carter   332,169   110,894   110,636   258   0.23%   St. Columcilles General Hospital   Ian Carter   332,169   110,894   110,636   258   0.23%   Ian Carter   332,169   110,894   110,636   258   0.23%   Ian Carter   332,169   110,894   12,901   586   4.54%   Ian Carter	National Maternity Hospital Holles Street St. Lukes Hospital Ann Broekhoven Agnesis Hospital St. James's Hospital St. James's Hospital St. Columcilles General Hospital In Carter St. Columcilles General Hospital In Carter St. James's Hospital In Carter St. James's Hospital In Carter St. Columcilles General Hospital In Carter	, ,	, ,	· · · · · · · · · · · · · · · · · · ·		,	,		
St. Lukes Hospital   Ann Broekhoven   Grace Cooke   21,612   7,257   7,116   141   1,98%   1,98%   1,0636   258   0,23%   1,058	Ann Broekhoven   34,086   11,272   11,305   (33)   -0.29%	3	J	· · · · · · · · · · · · · · · · · · ·	,	,			
Royal Victoria Eye & Ear Hospital   Grace Cooke   21,612   7,257   7,116   141   1,98%   St. James's Hospital   In Carter   332,169   110,894   110,636   258   0,23%   110,636   258   0,23%   110,636   258   0,23%   110,636   258   0,23%   110,636   258   0,23%   110,636   258   0,23%   110,636   258   0,23%   110,636   258   0,23%   110,636   258   0,23%   110,636   258   0,23%   110,636   258   0,23%   110,636   258   0,23%   110,636   258   0,23%   110,636   258   0,23%   110,636   258   0,23%   110,636   258   24,601   24,557   24,713   1,034   4,18%   24,18%   24,713   24,713   1,034   4,18%   24,73%   24,713   24,713   24,713   24,713   24,713   24,713   24,713   24,713   24,73%   24,713   24,735   24,713   24,736   24,73%   24,713   24,736   24,73%   24,733   24,56%   24,73%   24,733   24,56%   24,73%   24,733   25,66   24,3318   -5,30%   24,601   24,73%   24,734   24,73%   24,734   24,73%   24,734   24,73%   24,734   24,73%   24,734   24,73   24,734   24,73%   24,734   24,73%   24,734	Carace Cooke   21,612   7,257   7,116   141   1,98%   1,98%   1,98%   1,084			· · · · · · · · · · · · · · · · · · ·	,		\ <i>\</i>		
St. James's Hospital   lan Carter   332,169   110,894   110,636   258   0,23%   150. Columcilles General Hospital   Tom Mernagh   39,117   13,487   12,901   586   4.54%   14,55%   14,55%   1	St. James's Hospital lan Carter 332,169 110,894 110,636 258 0,23% St. Columcilles General Hospital Tom Mernagh 78,177 13,487 12,901 586 4.54% 15. Columcilles General Hospital Tom Mernagh 78,176 25,747 24,713 1,034 4.18% NVRL/Overseas services Declan Lyons 13,809 8,952 4,601 4,351 94,57% 13,809 8,952 4,601 4,351 94,57% 14,57% 15,54 37,137 35,583 1,554 4,37% 14,001 ML Acite Hospital Services 107,554 37,137 35,583 1,554 4,57% 14,001 ML Acite Hospital Services 107,554 37,137 35,583 1,554 4,37% 14,001 ML Acite Hospital Services 11,001 Meaney 107,554 37,137 35,583 1,554 4,57% 14,001 Meaney 107,554 37,137 35,583 1,554 4,57% 15,001 ML Acite Hospital Services 11,001 Meaney 107,554 37,137 35,583 1,554 4,57% 15,001 Meaney 107,554 37,137 35,583 1,554 1,37% 15,001 Meaney 107,554 37,137 35,583 1,554 1,37% 15,001 Meaney 107,554 17,001 Meaney 107,554 17,554 17,001 Meaney 107,554 17,554 17,001 Meaney 107,554 17,554 17,554 17,554 17,554 17,554 17,554 17,554 17,554 17,		=	· · · · · · · · · · · · · · · · · · ·	,	,	` '		
St. Columcilles General Hospital Children's University Hospital, Temple St. NRL/Overseas services Declan Lyons 13,809 1,412,265 DML Acite Hospital Services LHO Kildore / West Wicklow LHO Caois / Offaly LHO Loais / Offaly LHO Longford / Westmeath LHO Dublin South East LHO Dublin South Central Cerry O'Neill Cho Dublin South West Cheeverstown House Derlan Sunds hospital Dried Sunds Adrian Charles Brian Murray Dublin Derlal School and Hospital Derlan Stroke Derlan Mary Derlan Mary Sisters of Charity of Jesus and Mary Stevarts Hospital Services  The Children's West Wicklow David Walshe 190,500 19,327 16,664 16,7863 21,341 4,359 46,7863 21,341 4,359 46,7863 21,341 4,359 46,7863 21,341 4,359 46,7863 21,341 4,359 4,379 4,379 4,379 4,379 4,379 4,379 4,379 4,379 4,379 4,379 4,379 4,379 4,379 4,579 4,672 6,664 5,830 5,843 (13) -0,02% LHO Dublin South East Martina Quelly 109,364 45,801 45,500 45,801 45,500 45,801 45,500 46,7863 45,801 45,500 46,7863 45,801 45,500 45,801 45,500 46,7863 45,801 45,500 46,7863 45,801 45,500 45,801 45,500 46,7863 45,801 45,500 46,7863 45,801 45,500 46,7863 45,801 45,500 46,7863 45,801 45,500 46,7863 45,801 45,500 46,7863 45,801 45,500 46,7863 45,801 45,500 46,7863 45,801 45,500 46,7863 45,801 45,500 46,7863 45,801 45,500 46,7863 45,801 45,500 46,7863 45,801 45,500 45,801 45,600 45,801 45,600 45,801 45,601 45,801 4	St. Columcilles General Hospital Children's University Hospital, Temple St. NYRL/Overseas services Declan Lyons 13,807 13,807 13,808 1,852 1,401 14,351 12,901 15,86 1,9457 24,713 1,034 1,9457 24,713 1,034 1,947 24,713 1,034 1,947 24,713 1,034 1,947 24,713 1,034 1,848 1,9457 24,713 1,034 1,848 1,9457 24,713 1,034 1,845 1,94601 1,4351 1,947 1,948 1,14348 1,1944 1,1			,	,	,			
Children's University Hospital, Temple St.    Paul Cunniffe   76,176   25,747   24,713   1,034   4,18%     NVRL/Overseas services   Declan Lyons   1,3809   8,952   4,601   4,351     Marion Meaney   107,554   37,137   35,583   1,554   43,37%     LHO Kildare / West Wicklow   David Walshe   190,500   59,327   62,645   (3,318)   -5,30%     LHO Laois / Offaly   Liam O'Callaghan   167,666   55,830   55,843   (13)   -0,02%     LHO Dublin South East   Martina Quelly   109,364   36,346   36,257   89   0,25%     LHO Dublin South Central   Gerry Mc Kiernan   94,977   31,619   31,402   217   0,69%     LHO Dublin South City   Gerry O'Neill   105,500   34,319   32,635   1,684   5,16%     LHO Dublin West   Gerry O'Neill   94,962   33,738   31,232   2,506   8,02%     Leopardstown House   Brian Murray   6,692   2,514   2,129   385   18,08%     Kare   Christy Lynch   14,363   4,831   4,842   (11)   -0,23%     National Rehabilitation Hospital   Derek Greene   25,146   8,413   8,402   11   0,13%     Nour Lady's Hospital Harold's Cross   Mo Flynn   28,850   10,208   9,617   591   6,15%     Sitevarts Hospital Board   Robin Mullen   24,951   8,000   7,874   126   1,60%     Sitevarts Hospital Dornybrook   Brendan Broderick   Breadan Broderick   Breadan Broderick   16,687   5,597   5,489   108   1,97%     Sitevarts Hospital Dornybrook   Graham Knowles   19,486   6,448   6,474   (26)   -0,40%     DML Community Services   1,433,637   479,409   471,571   7,838   1,66%     Office of the Regional Director   14,333,637   479,409   471,571   7,838   1,66%	Children's University Hospital, Temple St.  NYRL/Overseas services  Declan Lyons  1,3809  8,952  4,601  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,607  4,351  4,557  4,507  4,5			,	- /	- ,			
Declan Lyons   13,809   8,952   4,601   4,351   94,57%   DML Actic Hospital Services   1,412,265   489,204   467,863   21,341   41,56%   21,341   41,541   41,56%   21,341   41,56%   21,341   41,56%   21,341   41,56%   21,341   41,56%   21,341   41,56%   21,341   41,56%   21,341   41,56%   21,341   41,56%   21,341   41,56%   21,341   41,541	Declan Lyons   13,809   8,952   4,601   4,351   94,57%   Declan Lyons   1412,265   439,204   467,863   21,341   4,56%   21,		<u> </u>		,				
DML Acite Hospital Services	DML Acite Hospital Services				,		· · · · · · · · · · · · · · · · · · ·		
Marion Meaney   107,554   37,137   35,583   1,554   4.37%   LHO Kildare / West Wicklow   Liam O'Callaghan   167,666   55,830   55,843   (13)   -0.02%   LHO Longford / Westmeath   Joseph Ruane   137,875   46,626   45,801   825   1.80%   LHO Dublin South East   Martina Quelly   109,364   36,346   36,257   89   0.25%   LHO Dublin South Central   Gerry Mc Kiernan   94,977   31,619   31,402   217   0.69%   LHO Dublin South City   Gerry O'Neill   105,500   34,319   32,635   1,684   5.16%   LHO Dublin West   Adrian Charles   86,656   29,328   28,489   839   2.94%   LHO Dublin West   Gerry O'Neill   94,962   33,738   31,232   2,506   8.02%   LHO Dublin Dental School and Hospital   Brian Murray   6,692   2,514   2,129   385   18.08%   Leopardstown Park Hospital Board   Patrick Smyth   12,436   4,273   4,219   54   1.28%   Leopardstown Park Hospital Harold's Cross   Patrick Smyth   12,436   4,273   4,219   54   1.28%   Leopardstown Park Hospital   Robin Mullen   24,951   8,000   7,874   126   1.60%   Sisters of Charity of Jesus and Mary   Brendan Broderick   Brendan Broderick   Brendan Broderick   Brendan Broderick   St. John of God   Brendan Broderick   Brendan Broderick   St. John of God   Brendan Broderick   Brendan Broderick   Brendan Broderick   Brendan Broderick   St. John of God   Brendan Broderick   Brend	Marion Meaney		Declan Lyons	, ,					
LHO Kildare / West Wicklow LHO Loais / Offaly LHO Loais / Offaly LHO Longford / Westmeath LHO Dublin South East LHO Dublin South Central LHO Dublin South Central LHO Dublin South Central Cerry O'Neill Cerry O'Neill Cho Dublin South West Cheverstown House Dublin West Cheeverstown House Dublin Dental School and Hospital Brian Murray Christy Lynch Leopardstown Park Hospital Board Autional Rehabilitation Hospital Cur Lady's Hospital Harold's Cross Mo Flynn Robin Mullen Ststers of Charity of Jesus and Mary St. John of God	David Walshe	•				,			
LHO Laois / Offaly LHO Laois / Offaly LHO Longford / Westmeath LHO Dublin South East LHO Dublin South East LHO Dublin South Central Cerry Mc Kiernan Gerry O'Neill Cerry O'Neill Conducted Cerry O'Neill Cerry O'Neill Conducted Cerry O'Neill Conducted Cerry O'Neill Cer	LHO Laois / Offaly LHO Laois / Offaly LHO Longford / Westmeath LHO Dublin South East LHO Dublin South East LHO Dublin South Central Cerry Mc Kiernan Cerry Mc Kiernan Cerry O'Neill Cery		,	- ,	- , -	,	,		
LHO Longford / Westmeath LHO Dublin South East LHO Dublin South Central LHO Dublin South Central LHO Dublin South Central LHO Dublin South Central Cerry Mc Kiernan Gerry O'Neill Cerry O'Neill Cho Dublin South West Cheeverstown House Dublin Dental School and Hospital Cheeverstown Park Hospital Board National Rehabilitation Hospital Cour Lady's Hospital Harold's Cross Peaumont Hospital Robin Mullen Sisters of Charity of Jesus and Mary St. John of God Stewarts Hospital Services Marta Donovan DML Community Services  Office of the Regional Director  14,323  O 5,809  -5,809	LHO Longford / Westmeath   Joseph Ruane   137,875   46,626   45,801   825   1.80%   LHO Dublin South East   Martina Quelly   109,364   36,346   36,257   89   0.25%   LHO Dublin South Central   Gerry McKiernan   94,977   31,619   31,402   217   0.69%   LHO Dublin South West   Gerry O'Neill   105,500   34,319   32,635   1,684   5.16%   LHO Dublin South West   Adrian Charles   86,656   29,328   28,489   839   2,94%   LHO Dublin West   Gerry O'Neill   94,962   33,738   31,232   2,506   8.02%   Cheeverstown House   Brendan Sutton   22,376   8,026   7,794   232   2,98%   Cheeverstown Park Hospital Board   Patrick Smyth   12,436   4,273   4,219   385   18.08%   Cheat Smyth   12,436   4,273   4,219   54   1,28%   Lady's Hospital Harold's Cross   Mo Flynn   28,850   10,208   9,617   591   6,15%   Cheat Smyth   1,2436   4,951   8,000   7,874   126   1,60%   Sisters of Charity of Jesus and Mary   Brendan Broderick   Brendan Broderick   Brendan Broderick   Brendan Broderick   Brendan Broderick   Brendan Broderick   St. John of God   Br Laurence Kearns   Maura Donovan   43,992   15,206   14,663   543   3,70%   Stunbeam House Services   Michael Noone   Philomena Dunne   3,799   1,320   1,383   (63)   -4.56%   The Children's Sunshine Home   Philomena Dunne   3,745   879   0   879   0.00%   Coffice of the Regional Director   14,333   0   5,809   -5,809   -100,00%				,		(3,318)		
LHO Dublin South East   Martina Quelly   109,364   36,346   36,257   89   0.25%   LHO Dublin South Central   Gerry Mc Kiernan   94,977   31,619   31,402   217   0.69%   LHO Dublin South City   Gerry O'Neill   105,500   34,319   32,635   1,684   5.16%   LHO Dublin South West   Adrian Charles   86,656   29,328   28,489   839   2.94%   LHO Dublin West   Gerry O'Neill   94,962   33,738   31,232   2,506   8.02%   LHO Dublin Dental School and Hospital   Brian Murray   6,692   2,514   2,129   385   18.08%   LHO Dublin Dental School and Hospital   Brian Murray   6,692   2,514   2,129   385   18.08%   LHO Dublin Dental School and Hospital   Brian Murray   6,692   2,514   2,129   385   18.08%   LHO Dublin Dental School and Hospital   Derek Greene   14,363   4,831   4,842   (11)   -0.23%   Leopardstown Park Hospital Board   Patrick Smyth   12,436   4,273   4,219   54   1.28%   Leopardstown Park Hospital   Derek Greene   25,146   8,413   8,402   11   0.13%   Derek Greene   24,951   8,000   7,874   126   1.60%   Derek	Martina Quelly   109,364   36,366   36,257   89   0.25%     LHO Dublin South Central   Gerry Mc Kiernan   94,977   31,619   31,402   217   0.69%     LHO Dublin South City   Gerry O'Neill   105,500   34,319   32,635   1,684   5.16%     LHO Dublin South West   Adrian Charles   86,656   29,328   28,489   839   2.94%     LHO Dublin West   Gerry O'Neill   94,962   33,738   31,232   2,506   8.02%     LHO Dublin West   Gerry O'Neill   94,962   33,738   31,232   2,506   8.02%     Cheeverstown House   Brendan Sutton   22,376   8,026   7,794   232   2.98%     Cheeverstown House   Brendan Sutton   22,376   8,026   7,794   232   2.98%     Kare   Christy Lynch   14,363   4,831   4,842   (11)   -0.23%     Leopardstown Park Hospital Board   Patrick Smyth   12,436   4,273   4,219   54   1,28%     National Rehabilitation Hospital   Derek Greene   25,146   8,413   8,402   11   0.13%     Our Lady's Hospital Harold's Cross   Mo Flynn   28,850   10,208   9,617   591   6,15%     Peaumont Hospital   Robin Mullen   24,951   8,000   7,874   126   1,60%     Sisters of Charity of Jesus and Mary   Brendan Broderick   16,687   5,597   5,489   108   1,97%     St. John of God   Br Laurence Kearns   87,123   29,685   29,199   486   1,66%     Stewarts Hospital Services   Maura Donovan   43,992   15,206   14,663   543   3,70%     Sunbeam House Services   Maira Donovan   43,992   15,206   14,663   543   3,70%     Sheila Heffernan   8,581   2,775   2,814   (39)   -1,39%     The Drug Treatment Centre   Sheila Heffernan   8,581   2,775   2,814   (39)   -1,39%     The Royal Hospital Donnybrook   Graham Knowles   19,486   6,448   6,474   (26)   -0,40%     South Western Area Regional Services   Gerry O'Dwyer   3,745   879   0   879   0.00%     DMIL Community Services   14,333637   479,409   471,571   7,838   1.66%	LHO Laois / Offaly		167,666	55,830	55,843	(13)	-0.02%	
Carry Mc Kiernan   Suth Central   Gerry Mc Kiernan   Suth Central   Gerry O'Neill   105,500   34,319   32,635   1,684   5.16%   LHO Dublin South West   Adrian Charles   86,656   29,328   28,489   839   2.94%   LHO Dublin West   Gerry O'Neill   94,962   33,738   31,232   2,506   8.02%   Cheeverstown House   Brendan Sutton   22,376   8,026   7,794   232   2.98%   Dublin Dental School and Hospital   Brian Murray   6,692   2,514   2,129   385   18.08%   Leopardstown Park Hospital Board   Patrick Smyth   12,436   4,273   4,219   54   1.28%   National Rehabilitation Hospital   Derek Greene   25,146   8,413   8,402   11   0.13%   Our Lady's Hospital Harold's Cross   Mo Flynn   28,850   10,208   9,617   591   6.15%   Peaumont Hospital   Robin Mullen   24,951   8,000   7,874   126   1.60%   Sisters of Charity of Jesus and Mary   Brendan Broderick   16,687   5,597   5,489   108   1.97%   St. John of God   Br Laurence Kearns   87,123   29,685   29,199   486   1.66%   Stewarts Hospital Services   Maura Donovan   43,992   15,206   14,663   543   3.70%   Sunbeam House Services   Maura Donovan   43,992   15,206   14,663   543   3.70%   Sheila Heffernan   8,581   2,775   2,814   339   -1.39%   Carbon Mollen   1,436   4,436   4,440	LHO Dublin South Central LHO Dublin South City Cerry O'Neill LHO Dublin South West LHO Dublin West LHO Dublin West Cheeverstown House Dublin Dental School and Hospital Brian Murray Brian Murray Chirist Lynch Christy Lynch Christy Lynch Christy Lynch Cheopardstown Park Hospital Board National Rehabilitation Hospital Derek Greene Dublin West Dublin Dental School and Hospital Brian Murray Christy Lynch Christy Lynch Derek Greene Derek G	LHO Longford / Westmeath	Joseph Ruane	137,875	46,626	45,801	825	1.80%	
LHO Dublin South City LHO Dublin South West LHO Dublin South West LHO Dublin South West LHO Dublin South West Cheeverstown House Dublin Dental School and Hospital Brian Murray Christy Lynch Leopardstown Park Hospital Board Ration Park Hospital Brian Murray Christy Lynch Leopardstown House Leopardstown Park Hospital Brian Murray Christy Lynch Leopardstown Park Hospital Le	LHO Dublin South City LHO Dublin South West LHO Dublin South West LHO Dublin South West LHO Dublin South West LHO Dublin West Cheeverstown House Dublin Dental School and Hospital Brian Murray Cheilt James Gerry O'Neill Brian Murray Cheeverstown Park Hospital Board Christy Lynch Leopardstown Park Hospital Board Patrick Smyth Datinal Rehabilitation Hospital Cour Lady's Hospital Harold's Cross Peaumont Hospital Robin Mullen Sisters of Charity of Jesus and Mary St. John of God Stewarts Hospital Services Maura Donovan House Services Michael Noone Philomena Dunne The Drug Treatment Centre Sheila Heffernan South City Adrian Charles 86,656 29,328 28,489 839 2,94% 2,506 80,026 7,794 232 2,98% 80,026 7,794 232 2,98% 80,026 7,794 232 2,98% 80,026 7,794 232 2,98% 80,026 7,794 232 2,98% 80,026 7,794 232 2,98% 80,026	LHO Dublin South East	Martina Quelly	109,364	36,346	36,257	89	0.25%	
LHO Dublin South West         Adrian Charles         86,656         29,328         20,489         839         2.94%           LHO Dublin West         Gerry O'Neill         94,962         33,738         31,232         2,506         8.02%           Cheeverstown House         Brendan Sutton         22,376         8,026         7,794         232         2.98%           Dublin Dental School and Hospital         Brian Murray         6,692         2,514         2,129         385         18.08%           Kare         Christy Lynch         14,363         4,831         4,842         (11)         -0.23%           Leopardstown Park Hospital Board         Patrick Smyth         12,436         4,273         4,219         54         1.28%           National Rehabilitation Hospital         Derek Greene         25,146         8,413         8,402         11         0.13%           Our Lady's Hospital Harold's Cross         Mo Flynn         28,850         10,208         9,617         591         6.15%           Peaumont Hospital         Robin Mullen         24,951         8,000         7,874         126         1.60%           Siters of Charity of Jesus and Mary         Brendan Storeck         87,123         29,685         29,199         486 <td< td=""><td>  Adrian Charles   Adrian Charles   Se,656   29,328   20,489   839   2.94%    </td><td>LHO Dublin South Central</td><td>Gerry Mc Kiernan</td><td>94,977</td><td>31,619</td><td>31,402</td><td>217</td><td>0.69%</td><td></td></td<>	Adrian Charles   Adrian Charles   Se,656   29,328   20,489   839   2.94%	LHO Dublin South Central	Gerry Mc Kiernan	94,977	31,619	31,402	217	0.69%	
Cheeverstown House	Cheeverstown House	LHO Dublin South City	Gerry O'Neill	105,500	34,319	32,635	1,684	5.16%	
Cheeverstown House         Brendan Sutton         22,376         8,026         7,794         232         2.98%           Dublin Dental School and Hospital         Brian Murray         6,692         2,514         2,129         385         18.08%           Kare         Christy Lynch         14,363         4,831         4,842         (11)         -0.23%           Leopardstown Park Hospital Board         Patrick Smyth         12,436         4,273         4,219         54         1.28%           National Rehabilitation Hospital         Derek Greene         25,146         8,413         8,402         11         0.13%           Our Lady's Hospital Harold's Cross         Mo Flynn         28,850         10,208         9,617         591         6,15%           Peaumont Hospital         Robin Mullen         24,951         8,000         7,874         126         1,60%           Sisters of Charity of Jesus and Mary         Brendan Broderick         16,687         5,597         5,489         108         1,97%           St. John of God         Br Laurence Kearns         87,123         29,685         29,199         486         1,66%           Stewarts Hospital Services         Michael Noone         20,356         6,964         6,785         179	Cheeverstown House         Brendan Sutton         22,376         8,026         7,794         232         2.98%           Dublin Dental School and Hospital         Brian Murray         6,692         2,514         2,129         385         18.08%           Kare         Christy Lynch         14,363         4,831         4,842         (11)         -0.23%           Leopardstown Park Hospital Board         Patrick Smyth         12,436         4,273         4,219         54         1.28%           National Rehabilitation Hospital         Derek Greene         25,146         8,413         8,402         11         0.13%           Our Lady's Hospital Harold's Cross         Mo Flynn         28,850         10,208         9,617         591         6.15%           Peaumont Hospital         Robin Mullen         24,951         8,000         7,874         126         1.60%           Sisters of Charity of Jesus and Mary         Brendan Broderick         16,687         5,597         5,489         108         1.97%           St. John of God         Br Laurence Kearns         87,123         29,685         29,199         486         1.66%           Stewarts Hospital Services         Michael Noone         20,356         6,964         6,785         179	LHO Dublin South West	Adrian Charles	86,656	29,328	28,489	839	2.94%	
Dublin Dental School and Hospital         Brian Murray Christy Lynch         6,692 14,363         2,514 2,129         385 385         18.08%           Kare         Christy Lynch         14,363         4,831         4,842         (11)         -0.23%           Leopardstown Park Hospital Board         Patrick Smyth         12,436         4,273         4,219         54         1.28%           National Rehabilitation Hospital         Derek Greene         25,146         8,413         8,402         11         0.13%           Our Lady's Hospital Harold's Cross         Mo Flynn         28,850         10,208         9,617         591         6,15%           Peaumont Hospital         Robin Mullen         24,951         8,000         7,874         126         1.60%           Sisters of Charity of Jesus and Mary         Brendan Broderick         16,687         5,597         5,489         108         1.97%           St. John of God         Br Laurence Kearns         87,123         29,685         29,199         486         1.66%           Stewarts Hospital Services         Maura Donovan         43,992         15,206         14,663         543         3.70%           Sunbeam House Services         Michael Noone         20,356         6,964         6,785         1	Dublin Dental School and Hospital   Brian Murray   6,692   2,514   2,129   385   18.08%   Christy Lynch   14,363   4,831   4,842   (11)   -0.23%   Leopardstown Park Hospital Board   Patrick Smyth   12,436   4,273   4,219   54   1.28%   National Rehabilitation Hospital   Derek Greene   25,146   8,413   8,402   11   0.13%   Our Lady's Hospital Harold's Cross   Mo Flynn   28,850   10,208   9,617   591   6.15%   Peaumont Hospital   Robin Mullen   24,951   8,000   7,874   126   1.60%   Sisters of Charity of Jesus and Mary   Brendan Broderick   16,687   5,597   5,489   108   1.97%   St. John of God   Br Laurence Kearns   87,123   29,685   29,199   486   1.66%   Stewarts Hospital Services   Maura Donovan   43,992   15,206   14,663   543   3.70%   Sunbeam House Services   Michael Noone   20,356   6,964   6,785   179   2.64%   The Children's Sunshine Home   Philomena Dunne   3,799   1,320   1,383   (63)   -4,56%   The Drug Treatment Centre   Sheila Heffernan   8,581   2,775   2,814   (39)   -1.39%   The Royal Hospital Donnybrook   Graham Knowles   19,486   6,448   6,474   (26)   -0.40%   South Western Area Regional Services   Gerry O'Dwyer   3,745   879   0   879   0.00%   O.00%	LHO Dublin West	Gerry O'Neill	94,962	33,738	31,232	2,506	8.02%	
Dublin Dental School and Hospital         Brian Murray Christy Lynch         6,692 14,363         2,514 2,129         385 385         18.08%           Kare         Christy Lynch         14,363         4,831         4,842         (11)         -0.23%           Leopardstown Park Hospital Board         Patrick Smyth         12,436         4,273         4,219         54         1.28%           National Rehabilitation Hospital         Derek Greene         25,146         8,413         8,402         11         0.13%           Our Lady's Hospital Harold's Cross         Mo Flynn         28,850         10,208         9,617         591         6,15%           Peaumont Hospital         Robin Mullen         24,951         8,000         7,874         126         1.60%           Sisters of Charity of Jesus and Mary         Brendan Broderick         16,687         5,597         5,489         108         1.97%           St. John of God         Br Laurence Kearns         87,123         29,685         29,199         486         1.66%           Stewarts Hospital Services         Maura Donovan         43,992         15,206         14,663         543         3.70%           Sunbeam House Services         Michael Noone         20,356         6,964         6,785         1	Dublin Dental School and Hospital   Brian Murray   6,692   2,514   2,129   385   18.08%   Christy Lynch   14,363   4,831   4,842   (11)   -0.23%   Leopardstown Park Hospital Board   Patrick Smyth   12,436   4,273   4,219   54   1.28%   National Rehabilitation Hospital   Derek Greene   25,146   8,413   8,402   11   0.13%   Our Lady's Hospital Harold's Cross   Mo Flynn   28,850   10,208   9,617   591   6.15%   Peaumont Hospital   Robin Mullen   24,951   8,000   7,874   126   1.60%   Sisters of Charity of Jesus and Mary   Brendan Broderick   16,687   5,597   5,489   108   1.97%   St. John of God   Br Laurence Kearns   87,123   29,685   29,199   486   1.66%   Stewarts Hospital Services   Maura Donovan   43,992   15,206   14,663   543   3.70%   Sunbeam House Services   Michael Noone   20,356   6,964   6,785   179   2.64%   The Children's Sunshine Home   Philomena Dunne   3,799   1,320   1,383   (63)   -4,56%   The Drug Treatment Centre   Sheila Heffernan   8,581   2,775   2,814   (39)   -1.39%   The Royal Hospital Donnybrook   Graham Knowles   19,486   6,448   6,474   (26)   -0.40%   South Western Area Regional Services   Gerry O'Dwyer   3,745   879   0   879   0.00%   O.00%	Cheeverstown House	Brendan Sutton	22.376	8.026	7.794	232	2.98%	
Kare         Christy Lynch         14,363         4,831         4,842         (11)         -0.23%           Leopardstown Park Hospital Board         Patrick Smyth         12,436         4,273         4,219         54         1.28%           National Rehabilitation Hospital         Derek Greene         25,146         8,413         8,402         11         0.13%           Our Lady's Hospital Harold's Cross         Mo Flynn         28,850         10,208         9,617         591         6.15%           Peaumont Hospital         Robin Mullen         24,951         8,000         7,874         126         1.60%           Sisters of Charity of Jesus and Mary         Brendan Broderick         16,687         5,597         5,489         108         1.97%           St. John of God         Br Laurence Kearns         87,123         29,685         29,199         486         1.66%           Stewarts Hospital Services         Maura Donovan         43,992         15,206         14,663         543         3.70%           Sunbeam House Services         Michael Noone         20,356         6,964         6,785         179         2.64%           The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)	Christy Lynch	Dublin Dental School and Hospital	Brian Murray	· · · · · · · · · · · · · · · · · · ·	,		385	18.08%	
Leopardstown Park Hospital Board         Patrick Smyth         12,436         4,273         4,219         54         1.28%           National Rehabilitation Hospital         Derek Greene         25,146         8,413         8,402         11         0.13%           Our Lady's Hospital Harold's Cross         Mo Flynn         28,850         10,208         9,617         591         6.15%           Peaumont Hospital         Robin Mullen         24,951         8,000         7,874         126         1.60%           Sisters of Charity of Jesus and Mary         Brendan Broderick         16,687         5,597         5,489         108         1.97%           St. John of God         Br Laurence Kearns         87,123         29,685         29,199         486         1.66%           Stewarts Hospital Services         Maura Donovan         43,992         15,206         14,663         543         3.70%           Sunbeam House Services         Michael Noone         20,356         6,964         6,785         179         2.64%           The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)         -4.56%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474 <td>  Patrick Smyth   12,436   4,273   4,219   54   1.28%    </td> <td>•</td> <td>,</td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td>,</td> <td></td> <td>(11)</td> <td>-0.23%</td> <td></td>	Patrick Smyth   12,436   4,273   4,219   54   1.28%	•	,	· · · · · · · · · · · · · · · · · · ·	,		(11)	-0.23%	
National Rehabilitation Hospital         Derek Greene         25,146         8,413         8,402         11         0.13%           Our Lady's Hospital Harold's Cross         Mo Flynn         28,850         10,208         9,617         591         6.15%           Peaumont Hospital         Robin Mullen         24,951         8,000         7,874         126         1.60%           Sisters of Charity of Jesus and Mary         Brendan Broderick         16,687         5,597         5,489         108         1.97%           St. John of God         Br Laurence Kearns         87,123         29,685         29,199         486         1.66%           Stewarts Hospital Services         Maura Donovan         43,992         15,206         14,663         543         3.70%           Sunbeam House Services         Michael Noone         20,356         6,964         6,785         179         2.64%           The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)         -4.56%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0 <td>National Rehabilitation Hospital         Derek Greene         25,146         8,413         8,402         11         0.13%           Our Lady's Hospital Harold's Cross         Mo Flynn         28,850         10,208         9,617         591         6.15%           Peaumont Hospital         Robin Mullen         24,951         8,000         7,874         126         1.60%           Sisters of Charity of Jesus and Mary         Brendan Broderick         16,687         5,597         5,489         108         1.97%           St. John of God         Br Laurence Kearns         87,123         29,685         29,199         486         1.66%           Stewarts Hospital Services         Maura Donovan         43,992         15,206         14,663         543         3.70%           Sunbeam House Services         Michael Noone         20,356         6,964         6,785         179         2.64%           The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)         -4.56%           The Drug Treatment Centre         Sheila Heffernan         8,581         2,775         2,814         (39)         -1.39%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474</td> <td></td> <td>, ,</td> <td></td> <td>,</td> <td></td> <td>\ /</td> <td></td> <td></td>	National Rehabilitation Hospital         Derek Greene         25,146         8,413         8,402         11         0.13%           Our Lady's Hospital Harold's Cross         Mo Flynn         28,850         10,208         9,617         591         6.15%           Peaumont Hospital         Robin Mullen         24,951         8,000         7,874         126         1.60%           Sisters of Charity of Jesus and Mary         Brendan Broderick         16,687         5,597         5,489         108         1.97%           St. John of God         Br Laurence Kearns         87,123         29,685         29,199         486         1.66%           Stewarts Hospital Services         Maura Donovan         43,992         15,206         14,663         543         3.70%           Sunbeam House Services         Michael Noone         20,356         6,964         6,785         179         2.64%           The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)         -4.56%           The Drug Treatment Centre         Sheila Heffernan         8,581         2,775         2,814         (39)         -1.39%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474		, ,		,		\ /		
Our Lady's Hospital Harold's Cross         Mo Flynn         28,850         10,208         9,617         591         6.15%           Peaumont Hospital         Robin Mullen         24,951         8,000         7,874         126         1.60%           Sisters of Charity of Jesus and Mary         Brendan Broderick         16,687         5,597         5,489         108         1.97%           St. John of God         Br Laurence Kearns         87,123         29,685         29,199         486         1.66%           Stewarts Hospital Services         Maura Donovan         43,992         15,206         14,663         543         3.70%           Sunbeam House Services         Michael Noone         20,356         6,964         6,785         179         2.64%           The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)         -4.56%           The Drug Treatment Centre         Sheila Heffernan         8,581         2,775         2,814         (39)         -1.39%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0	Our Lady's Hospital Harold's Cross         Mo Flynn         28,850         10,208         9,617         591         6.15%           Peaumont Hospital         Robin Mullen         24,951         8,000         7,874         126         1.60%           Sisters of Charity of Jesus and Mary         Brendan Broderick         16,687         5,597         5,489         108         1.97%           St. John of God         Br Laurence Kearns         87,123         29,685         29,199         486         1.66%           Stewarts Hospital Services         Maura Donovan         43,992         15,206         14,663         543         3.70%           Sunbeam House Services         Michael Noone         20,356         6,964         6,785         179         2.64%           The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)         -4.56%           The Drug Treatment Centre         Sheila Heffernan         8,581         2,775         2,814         (39)         -1.39%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0	·	,						
Peaumont Hospital         Robin Mullen         24,951         8,000         7,874         126         1.60%           Sisters of Charity of Jesus and Mary         Brendan Broderick         16,687         5,597         5,489         108         1.97%           St. John of God         Br Laurence Kearns         87,123         29,685         29,199         486         1.66%           Stewarts Hospital Services         Maura Donovan         43,992         15,206         14,663         543         3.70%           Sunbeam House Services         Michael Noone         20,356         6,964         6,785         179         2.64%           The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)         -4.56%           The Drug Treatment Centre         Sheila Heffernan         8,581         2,775         2,814         (39)         -1.39%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0         879         0.00%           DML Community Services         1,433,637         479,409         471,571         7,838	Robin Mullen	•							
Sisters of Charity of Jesus and Mary         Brendan Broderick         16,687         5,597         5,489         108         1.97%           St. John of God         Br Laurence Kearns         87,123         29,685         29,199         486         1.66%           Stewarts Hospital Services         Maura Donovan         43,992         15,206         14,663         543         3.70%           Sunbeam House Services         Michael Noone         20,356         6,964         6,785         179         2.64%           The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)         -4.56%           The Drug Treatment Centre         Sheila Heffernan         8,581         2,775         2,814         (39)         -1.39%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0         879         0.00%           DML Community Services         1,433,637         479,409         471,571         7,838         1.66%	Sisters of Charity of Jesus and Mary         Brendan Broderick         16,687         5,597         5,489         108         1.97%           St. John of God         Br Laurence Kearns         87,123         29,685         29,199         486         1.66%           Stewarts Hospital Services         Maura Donovan         43,992         15,206         14,663         543         3.70%           Sunbeam House Services         Michael Noone         20,356         6,964         6,785         179         2.64%           The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)         -4.56%           The Drug Treatment Centre         Sheila Heffernan         8,581         2,775         2,814         (39)         -1.39%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0         879         0.00%           DML Community Services         1,433,637         479,409         471,571         7,838         -100.00%	•	,		,				
St. John of God     Br Laurence Kearns     87,123     29,685     29,199     486     1.66%       Stewarts Hospital Services     Maura Donovan     43,992     15,206     14,663     543     3.70%       Sunbeam House Services     Michael Noone     20,356     6,964     6,785     179     2.64%       The Children's Sunshine Home     Philomena Dunne     3,799     1,320     1,383     (63)     -4.56%       The Drug Treatment Centre     Sheila Heffernan     8,581     2,775     2,814     (39)     -1.39%       The Royal Hospital Donnybrook     Graham Knowles     19,486     6,448     6,474     (26)     -0.40%       South Western Area Regional Services     Gerry O'Dwyer     3,745     879     0     879     0.00%       DML Community Services     1,433,637     479,409     471,571     7,838     1.66%       Office of the Regional Director     14,323     0     5,809     -5,809     -100.00%	St. John of God     Br Laurence Kearns     87,123     29,685     29,199     486     1.66%       Stewarts Hospital Services     Maura Donovan     43,992     15,206     14,663     543     3.70%       Sunbeam House Services     Michael Noone     20,356     6,964     6,785     179     2.64%       The Children's Sunshine Home     Philomena Dunne     3,799     1,320     1,383     (63)     -4.56%       The Drug Treatment Centre     Sheila Heffernan     8,581     2,775     2,814     (39)     -1.39%       The Royal Hospital Donnybrook     Graham Knowles     19,486     6,448     6,474     (26)     -0.40%       South Western Area Regional Services     Gerry O'Dwyer     3,745     879     0     879     0.00%       DML Community Services     1,433,637     479,409     471,571     7,838     1.66%	•			,	,	_		
Stewarts Hospital Services         Maura Donovan         43,992         15,206         14,663         543         3.70%           Sunbeam House Services         Michael Noone         20,356         6,964         6,785         179         2.64%           The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)         -4.56%           The Drug Treatment Centre         Sheila Heffernan         8,581         2,775         2,814         (39)         -1.39%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0         879         0.00%           DML Community Services         1,433,637         479,409         471,571         7,838         1.66%	Stewarts Hospital Services         Maura Donovan         43,992         15,206         14,663         543         3.70%           Sunbeam House Services         Michael Noone         20,356         6,964         6,785         179         2.64%           The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)         -4.56%           The Drug Treatment Centre         Sheila Heffernan         8,581         2,775         2,814         (39)         -1.39%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0         879         0.00%           DML Community Services         1,433,637         479,409         471,571         7,838         1.66%	,		,	,	,			
Sunbeam House Services         Michael Noone         20,356         6,964         6,785         179         2.64%           The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)         -4.56%           The Drug Treatment Centre         Sheila Heffernan         8,581         2,775         2,814         (39)         -1.39%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0         879         0.00%           DML Community Services         1,433,637         479,409         471,571         7,838         1.66%           Office of the Regional Director         14,323         0         5,809         -5,809         -100.00%	Sunbeam House Services         Michael Noone         20,356         6,964         6,785         179         2.64%           The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)         -4.56%           The Drug Treatment Centre         Sheila Heffernan         8,581         2,775         2,814         (39)         -1.39%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0         879         0.00%           DML Community Services         1,433,637         479,409         471,571         7,838         1.66%				- /				
The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)         -4,56%           The Drug Treatment Centre         Sheila Heffernan         8,581         2,775         2,814         (39)         -1.39%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0         879         0.00%           DML Community Services         1,433,637         479,409         471,571         7,838         1.66%           Office of the Regional Director         14,323         0         5,809         -5,809         -100.00%	The Children's Sunshine Home         Philomena Dunne         3,799         1,320         1,383         (63)         -4.56%           The Drug Treatment Centre         Sheila Heffernan         8,581         2,775         2,814         (39)         -1.39%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0         879         0.00%           DML Community Services         1,433,637         479,409         471,571         7,838         1.66%           Office of the Regional Director         14,323         0         5,809         -5,809         -100.00%			· · · · · · · · · · · · · · · · · · ·	,	,			
The Drug Treatment Centre         Sheila Heffernan         8,581         2,775         2,814         (39)         -1.39%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0         879         0.00%           DML Community Services         1,433,637         479,409         471,571         7,838         1.66%           Office of the Regional Director         14,323         0         5,809         -5,809         -100.00%	The Drug Treatment Centre         Sheila Heffernan         8,581         2,775         2,814         (39)         -1.39%           The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0         879         0.00%           DML Community Services         1,433,637         479,409         471,571         7,838         1.66%           Office of the Regional Director         14,323         0         5,809         -5,809         -100.00%			· · · · · · · · · · · · · · · · · · ·	,		-		
The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0         879         0.00%           DML Community Services         1,433,637         479,409         471,571         7,838         1.66%           Office of the Regional Director         14,323         0         5,809         -5,809         -100.00%	The Royal Hospital Donnybrook         Graham Knowles         19,486         6,448         6,474         (26)         -0.40%           South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0         879         0.00%           DML Community Services         1,433,637         479,409         471,571         7,838         1.66%           Office of the Regional Director         14,323         0         5,809         -5,809         -100.00%			-,					
South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0         879         0.00%           DML Community Services         1,433,637         479,409         471,571         7,838         1.66%           Office of the Regional Director         14,323         0         5,809         -5,809         -100.00%	South Western Area Regional Services         Gerry O'Dwyer         3,745         879         0         879         0.00%           DML Community Services         1,433,637         479,409         471,571         7,838         1.66%           Office of the Regional Director         14,323         0         5,809         -5,809         -100.00%	S .			,		` '		
DML Community Services       1,433,637       479,409       471,571       7,838       1.66%         Office of the Regional Director       14,323       0       5,809       -5,809       -100.00%	DML Community Services       1,433,637       479,409       471,571       7,838       1.66%         Office of the Regional Director       14,323       0       5,809       -5,809       -100.00%				,				
Office of the Regional Director 14,323 0 5,809 -5,809 -100.00%	Office of the Regional Director 14,323 0 5,809 -5,809 -100.00%	<u> </u>	Gerry O'Dwyer						
		DML Community Services		1,433,637	479,409	471,571	7,838	1.66%	
	Dublin Mid Leinster Region Total 2,860,225 968,613 945,243 23,370 2.47%	Office of the Regional Director		14,323	0	5,809	-5,809	-100.00%	
	Dublin Mid Leinster Region Total 2,860,225 968,613 945,243 23,370 2.47%					0.45-0-10			

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

Over 4% Over 8%

		Approved		YTD		
	Budget Owner	Allocation	Actual	Budget	Variance	%
		€000	€000	€000	€000	
Our Lady's of Lourdes Hospital	Margaret Swords	95,255	36,047	31,376	4,671	14.89%
Louth County Hospital	Margaret Swords	27,551	9,926	9,084	842	9.27%
Cavan General Hospital	Dermot Monaghan	66,504	23,803	21,581	2,222	10.30%
Monaghan General Hospital	Dermot Monaghan	13,726	5,424	4,343	1,081	24.89%
Our Lady's Hospital Navan	Margaret Swords	42,973	14,844	14,162	682	4.82%
North Eastern NW Mgr	Willie Rattigan	13,970	807	468	339	72.48%
Mater Misericordiae University Hospital	Brian Conlon	213,782	76,968	74,000	2,968	4.01%
Beaumont Hospital	Liam Duffy	241,999	85,592	79,354	6,238	7.86%
Rotunda Hospital	Pauline Traynor	47,416	16,666	16,065	601	3.74%
Cappagh National Orthopaedic Hospital	Aidan Gleeson	26,247	8,948	8,914	34	0.38%
Connolly Memorial Hospital	Mary Walsh	90,051	32,022	29,664	2,359	7.95%
Northern Area Regional NW Mgr	Willie Rattigan	5,585	804	1,646	(843)	-51.19%
DNE Acute Hospital Services		885,058	311,851	290,656	21,195	7.29%
LHO Cavan Monaghan	Leo Kinsella	110,663	34,948	35,593	(644)	-1.81%
Central Remedial Clinic	Mary Maguire	15,061	5,004	5,020	(16)	-0.32%
Clontarf Orthopaedic Hospital	Pat Dunne	6,192	1,929	1,973	(44)	-2.23%
Daughters of Charity of St. Vincent de Paul	Anne O'Connor	58,853	20,573	20,038	535	2.67%
St. Michael's House	Mary Maguire	72,419	23,415	23,380	35	0.15%
St. Vincent's Hospital Fairview	Mary Maguire	14,172	4,906	4,794	112	2.34%
LHO Louth	Ann Marie Hoey	93,978	31,687	30,891	797	2.58%
LHO Meath	David Gaskin	87,558	29,384	28,975	409	1.41%
Dublin North West	Anne O'Connor	167,022	59,832	55,205	4,627	8.38%
Dublin North Central	Mary Maguire	189,332	62,021	62,977	(956)	-1.52%
Dublin North	Pat Dunne	203,624	66,911	67,463	(552)	-0.82%
Northern Area Regional Services	Stephen Mulvany	3,044	1,580	1,533	47	3.06%
North Eastern Regional Service	Stephen Mulvany	77,412	21,261	19,191	2,070	10.79%
DNE Community Services		1,099,329	363,452	357,032	6,420	1.80%
Office of the Regional Director		11,155	0	3,200	-3,200	-100.00%
Dublin North East Region Total		1,995,542	675,303	650,888	24,416	3.75%

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

		Approved		YTI	D		
	Budget Owner	Allocation	Actual	Budget	Variance	%	
		€000	€000	€000	€000		
Waterford Regional Hospital	Patricia Sullivan	136,330	49,184	44,972	4,212	9.37%	
St. Luke's Kilkenny	Anne Slattery	51,714	18,534	17,277	1,257	7.27%	
Wexford General Hospital	Lily Byrnes	50,821	18,087	16,866	1,221	7.24%	
South Tipp General Hospital	Carole Broadbank	47,513	18,042	15,655	2,387	15.24%	
Our Lady's Hospital Cashel	Carole Broadbank	-17	-6	-6	0	0.00%	
Kilcreene Orthopaedic Hospital	Anne Slattery	5,903	2,255	1,951	304	15.57%	
South Eastern Acute Support	Richie Dooley	2,593	871	863	8	0.87%	
Network Manager South East	Richie Dooley	1,340	437	444	(7)	-1.60%	
Cork University Hospital	Tony McNamara	262,029	91,827	85,940	5,887	6.85%	
Mallow General Hospital	Tony Gosnell	15,890	5,859	5,205	654	12.57%	
Kerry General Hospital	PJ Hartnett	72,314	24,647	23,692	955	4.03%	
Bantry General Hospital	Eleanor O'Donovan	17,834	5,856	5,849	7	0.12%	
Mercy University Hospital, Cork	Pat Madden	59,968	22,237	20,309	1,928	9.49%	
South Infirmary - Victoria Hospital	Gerard O'Callaghan	45,705	15,712	14,902	810	5.44%	
Southern Regional Acute Services	Tony McNamara	3,165	1,065	1,052	13	1.28%	
Network Manager South	Ger Reaney	7,847	2,593	2,593	(0)	0.00%	
South Acute Hospital Services		780,949	277,201	257,565	19,635	7.62%	
LHO Kerry	Michael Fitzgerald	129,634	41,813	42,709	(896)	-2.10%	
LHO West Cork	Gretta Crowley	230,545	76,670	76,472	198	0.26%	
LHO North Cork	Deirdre Scully	92,685	31,461	30,512	949	3.11%	
LHO North Lee	Deirdre Scully	104,549	35,629	34,243	1,386	4.05%	
LHO South Lee	Gretta Crowley	126,287	42,120	41,589	531	1.28%	
LHO South Tipperary	Seamus Moore	105,145	34,149	34,757	(608)	-1.75%	
LHO Waterford	Dermot Halpin	124,212	42,166	41,132	1,034	2.51%	
LHO Wexford	Pauline Bryan	105,022	35,616	34,705	911	2.63%	
LHO Carlow / Kilkenny	Anne-Marie Lanigan	142,575	46,487	47,168	(681)	-1.44%	
Cork Dental	Gretta Crowley	1,990	627	681	(54)	-7.93%	
South Eastern Regional Services	Anne-Marie Lanigan	457	121	150	(29)	-19.43%	
Southern Regional Services	Anne-Marie Lanigan	19,022	6,301	6,340	(39)	-0.62%	
South Community Services		1,182,123	393,159	390,457	2,702	0.69%	
Office of the Regional Director		8,691	2,917	2,917			

South Region Total	1.971.762	673.277	650.940	22.337	3.43%	
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# Western Area - Expenditure by Statutory/Voluntary Provider and Local Health Office

	Budget Owner	Approved		YTI		<u> </u>
	Budget Office	Allocation €000	Actual €000	Budget	Variance	%
Sligo General Hospital	Sheila Smith			€000	€000	13.46%
,		101,421	38,041	33,528	4,513	9.84%
Letterkenny General Hospital	Sean Murphy	97,899	35,862	32,649	3,213	9.64% 13.18%
Galway College University Hospital	John Hennessy	248,711	92,529	81,751	10,778	
Mayo General hospital	Tony Canavan	77,298	27,446	25,761	1,685	6.54%
Roscommon County Hospital	Elaine Prendergast	19,855	7,718	6,527	1,191	18.25%
Portiuncula Hospital Western Regional Acute Services &National	Bridgette McHugh  John Hennessy	43,225 8,893	17,452 1,503	14,191 2,922	3,261 (1,419)	22.98% -48.58%
North Western Regional Acute Services	John Hennessy	428	0	0	0	0.00%
St. John's Limerick	Tim Kennelly	19,519	6,715	6,621	94	1.42%
Regional Hospital Dooradoyle	Mark Sparling	138,235	54,745	45,237	9,508	21.02%
Regional Maternity Hospital Limerick	Eamon Leahy	16,752	7,032	5,265	1,767	33.56%
Regional Orthopaedic Hospital	Ann Fitzpatrick	9,879	4,467	3,082	1,385	44.94%
Ennis General Hospital	John Doyle	20,161	6,818	6,649	169	2.54%
Nenagh General Hospital	Frank Keane	18,092	6,256	5,956	300	5.04%
Mid Western Regional Acute Services	John Hennessy	3,213	837	1,063	(226)	-21.26%
West Hospital Services		823,581	307,421	271,202	36,219	13.35%
LHO Donegal	John Hayes	166,073	56,593	53,886	2,707	5.02%
LHO Sligo / Leitrim	Pat Dolan	159,681	51,728	52,500	(772)	-1.47%
LHO Mayo	Martin Greaney	156,483	51,404	50,220	1,184	2.36%
LHO Roscommon	Frank Murphy	77,546	25,775	25,185	590	2.34%
LHO Galway	Priya Prendergast	246,647	85,179	81,090	4,089	5.04%
LHO Clare	Fergal Flynn	113,721	37,170	36,555	615	1.68%
LHO Limerick	Pat Fitzgerald	172,683	55,882	56,614	(732)	-1.29%
LHO North Tipperary	Bernard Gloster	120,864	40,992	40,059	933	2.33%
Mid Western Regional Services	John Hennessy	3,420	1,023	1,141	(118)	-10.34%
North Western Regional Support	John Hennessy	657	291	203	88	43.44%
Western Regional Services	John Hennessy	25,767	2,201	7,814	(5,613)	-71.83%
West Community Services		1,243,542	408,238	405,267	2,971	0.73%
Office of the Regional Director		0	0	0	0	