



Health Service Executive

February 2013

Supplementary Report  
National Service Plan 2013



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive

CONTENTS

Heading <i>(Sequence of Reporting based on NSP 2013)</i>	Page
Health and Wellbeing	3
Social Inclusion	4
Primary Care	5
Community (Demand-Led) Schemes	7
Pre Hospital Emergency and Retrieval Care	8
Acute Hospitals including Clinical Programmes	9
Inpatient Discharges	11
Day Cases	12
Emergency Presentations	14
Emergency Admissions	15
ED Attendances	16
Births	17
Average Length of Stay (ALOS)	18
Adult Waiting List	19
Child Waiting List	21
Inpatient Profiles	23
OPD: Attendances & Referrals	24
OPD: Patients Waiting	25
Palliative Care	26
Mental Health	28
Older People	30
Disability Services	32
Children and Family Services	33
<b>FINANCE</b>	
Finance Overview	36
Detailed Finance Report	37
Service Delivery Overview	38
HSE Net Expenditure – Summary by Regional Area	39
HSE Net Expenditure – Summary by Regional Area/Statutory & Voluntary System	40
Total Expenditure – Summary by Region within Cost Category	41
Dublin Mid Leinster Area -Expenditure by Statutory/Voluntary Provider and LHO	42
Dublin North East Area -Expenditure by Statutory/Voluntary Provider and LHO	43
South Region Area - Expenditure by Statutory/Voluntary Provider and LHO	44
Western Area - Expenditure by Statutory/Voluntary Provider and LHO	45
Ambulance Service - Expenditure by Area	46
Expenditure by Category and Care Group	47
Expenditure by Support Function	48
Expenditure by Schemes	49
Capital Vote	50
Net Expenditure – Summary by Region	51
Net Expenditure – Summary Other	52

Heading (Sequence of Reporting based on NSP 2013)	Page
Income Summary	53
Acute & Non Acute Finance & HR Detail	55
DML - Expenditure by Statutory/Voluntary Provider and LHO	57
DNE - Expenditure by Statutory/Voluntary Provider and LHO	58
South - Expenditure by Statutory/Voluntary Provider and LHO	59
West- Expenditure by Statutory/Voluntary Provider and LHO	60
Agency Costs	61
Agency Costs Service Provide by Region	62
Agency as a % of Pay	63
Overtime as a % of Pay	64
Gross Debtors Day	67
February / March 2013 Vote	69
<b>HUMAN RESOURCES</b>	
Human Resources Overview	73
Hospital Addendum	74
LHO Addendum	75
Absenteeism	77

Health and Wellbeing																
Health and Wellbeing		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Jan-13		Feb-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period year last	% var YTD v YTD last year	
							No.	%	No.	%	No.	%				No.
<b>Child Health / Developmental Screening</b>																
% of children reaching 10 months within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	M (in arrears)		85.7%	95%	95%		84.0%		86.7%		85.4%	-10.1%		85.5%	-0.1%
	HSE DML			87.7%	95%	95%		84.9%		90.5%		87.9%	-7.5%		87.0%	1.0%
Coverage 83%	HSE DNE		Dublin North Central	92.4%	95%	95%		90.0%		91.2%		90.6%	-4.6%		93.0%	-2.6%
	HSE South			90.2%	95%	95%		88.9%		92.0%		90.4%	-4.8%		87.2%	3.7%
	HSE West			70.5%	95%	95%		72.0%		72.0%		72.0%	-24.2%		73.4%	-1.9%
<b>Tobacco Control</b>																
No. of smokers who received intensive cessation support from a cessation counsellor	National	M			*9,000		1083									
No. of frontline healthcare staff trained in brief intervention smoking cessation	National				1,350											
	HSE DML				300											
	HSE DNE				400											
	HSE South				250											
	HSE West				400											

Social Inclusion																	
Performance Activity / KPI		Data Timing	Outturn 2012		Target 2013		Target YTD	Jan-13		Feb-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%		No.	%	No.	%	No.	%		No.	%	
<b>Methadone Treatment</b>																	
No. of clients in methadone treatment (outside prisons) (monthly target)	National	M	8,923		8,650		8,650	8,923		8,918		8,918		3.1%	8,760		1.8%
	HSE DML		5,036		4,900		4,900	5,036		5,010		5,010		2.2%	5,003		0.1%
	HSE DNE		3,056		3,000		3,000	3,056		3,064		3,064		2.1%	3,054		0.3%
	HSE South		488		450		450	488		503		503		11.8%	389		29.3%
	HSE West		343		300		300	343		341		341		13.7%	314		8.6%
No. of clients in methadone treatment (prisons) (monthly target)	National	M	496		500		500	496		506		506		1.2%	518		-2.3%

Primary Care											
Performance Activity / KPI		Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>GP Out of Hours</b>											
No. of contacts with GP Out of Hours	National	M	996,944	975,610	162,602	87,441	76,679	164,120	0.9%	178,220	-7.9%
	HSE DML		139,838	136,581	22,764	12,473	11,079	23,552	3.5%	26,761	-12.0%
	MiDoc		87,279	85,745	14,291	7,870	6,826	14,696	2.8%	16,509	-11.0%
	Kdoc		52,559	50,836	8,473	4,603	4,253	8,856	4.5%	10,252	-13.6%
	HSE DNE		180,624	174,735	29,123	16,070	14,132	30,202	3.7%	33,714	-10.4%
	Ddoc		98,509	94,548	15,758	8,937	7,699	16,636	5.6%	18,823	-11.6%
	NEDoc		82,115	80,187	13,365	7,133	6,433	13,566	1.5%	14,891	-8.9%
	HSE South		421,560	414,161	69,027	36,458	32,162	68,620	-0.6%	72,781	-5.7%
	CareDoc		221,405	218,800	36,467	19,198	17,335	36,533	0.2%	36,898	-1.0%
	SouthDoc		200,155	195,361	32,560	17,260	14,827	32,087	-1.5%	35,883	-10.6%
	HSE West		254,922	250,133	41,689	22,440	19,306	41,746	0.1%	44,964	-7.2%
	NowDoc		62,721	62,583	10,431	5,133	4,669	9,802	-6.0%	10,912	-10.2%
	ShannonDoc		113,219	109,131	18,189	10,356	8,808	19,164	5.4%	20,415	-6.1%
	WestDoc		78,982	78,419	13,070	6,951	5,829	12,780	-2.2%	13,637	-6.3%
<b>Physiotherapy Referral</b>											
No. of patients for whom a primary care physiotherapy referral was received in the reporting month	National	M	168,719	172,387	28,731	15,378	14,452	29,830	3.8%	28,855	3.4%
	HSE DML		40,406	41,616	6,936	3,602	3,207	6,809	-1.8%	6,596	3.2%
	HSE DNE		30,972	31,295	5,216	2,963	2,582	5,545	6.3%	5,445	1.8%
	HSE South		49,015	50,211	8,369	4,366	4,207	8,573	2.4%	8,376	2.4%
	HSE West		48,326	49,265	8,211	4,447	4,456	8,903	8.4%	8,438	5.5%
<b>Physiotherapy Assessments</b>											
Total no. of Primary Care Physiotherapy patients seen for a first time Assessment	National	M	New PI 2013	139,102	23,184	12,848	11,641	24,489	5.6%		
	HSE DML		New PI 2013	34,819	5,803	3,194	2,760	5,954	2.6%		
	HSE DNE		New PI 2013	24,872	4,145	2,272	2,136	4,408	6.3%		
	HSE South		New PI 2013	41,253	6,876	3,681	3,337	7,018	2.1%		
	HSE West		New PI 2013	38,158	6,360	3,701	3,408	7,109	11.8%		
<b>Physiotherapy Contacts</b>											
Total no. of Primary Care Physiotherapy face to face contacts / visits / appointments that took place	National	M	New PI 2013	720,026	120,004	62,972	60,063	123,035	2.5%		
	HSE DML		New PI 2013	160,631	26,772	14,284	12,973	27,257	1.8%		
	HSE DNE		New PI 2013	122,405	20,401	10,638	10,135	20,773	1.8%		
	HSE South		New PI 2013	220,957	36,826	18,878	18,298	37,176	0.9%		
	HSE West		New PI 2013	216,033	36,006	19,172	18,657	37,829	5.1%		
<b>Occupational Therapy</b>											
No. of clients who received a direct service in the reporting month (monthly target)	National	M	New PI	12,254		12,090	11,891	11,891	-3.0%		

## Primary Care

Performance Activity / KPI		Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	<b>HSE DML</b>			3,661		3,693	3,494	3,494	-4.6%		
	<b>HSE DNE</b>			2,696		2,486	2,559	2,559	-5.1%		
	<b>HSE South</b>			2,760		2,389	2,657	2,657	-3.7%		
	<b>HSE West</b>			3,137		3,522	3,181	3,181	1.4%		
<b>Occupational Therapy Referrals</b>											
No. of clients for whom a primary care occupational therapy referral was received in the reporting month	<b>National</b>	M	New PI	70,752	11,792	6,272	6,091	12,363	4.8%		
	<b>HSE DML</b>			20,496	3,416	1,789	1,684	3,473	1.7%		
	<b>HSE DNE</b>			15,364	2,561	1,303	1,347	2,650	3.5%		
	<b>HSE South</b>			15,928	2,655	1,423	1,393	2,816	6.1%		
	<b>HSE West</b>			18,964	3,161	1,757	1,667	3,424	8.3%		

## Community (Demand Led) Schemes

Performance Activity / KPI		Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Medical Cards</b>											
No. of persons covered by Medical Cards	National	M	1,853,877	1,921,245	1,921,245	1,855,797	1,857,833	1,857,833	-3.3%	1,736,958	7.0%
No. persons covered by discretionary Medical Cards (inclusive with above)	National	M	63,126	55,328	55,328	62,445	61,417	61,417	11.0%	71,028	-13.5%
<b>GP Visit Cards</b>											
No. persons covered by GP Visit Cards	National	M	131,102	265,257	265,257	130,301	130,169	130,169	-50.9%	125,317	3.9%
No persons covered by discretionary GP Visit Cards (inclusive with above)	National	M	15,833	15,836	15,836	16,347	17,230	17,230	8.8%	15,623	10.3%
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National	M	New PI 2012	90%	90%						
<b>Long Term Illness</b>											
No. of claims	National	M	918,824	923,794	153,966	76,591	77,034	153,625	-0.2%	158,597	-3.1%
No. of items	National	M	2,959,521	3,020,807	503,468	251,368	248,213	499,581	-0.8%	507,007	-1.5%
<b>Drug Payment Scheme</b>											
No. of claims	National	M	3,054,084	2,834,189	472,365	240,395	221,615	462,010	-2.2%	563,637	-18.0%
No. of items	National	M	9,535,228	8,871,012	1,478,502	752,755	688,843	1,441,598	-2.5%	1,745,731	-17.4%
<b>GMS</b>											
No. of prescriptions	National	M	19,880,160	20,864,890	3,477,482	1,690,550	1,747,442	3,437,992	-1.1%	3,269,037	5.2%
No. of items	National	M	61,849,141	65,307,106	10,884,518	5,277,093	5,310,786	10,587,879	-2.7%	10,204,480	3.8%
No. of claims - special items of service	National	M	873,496	883,796	147,299	60,260	48,937	109,197	-25.9%	95,967	13.8%
No. of claims - special type of consultations	National	M	1,223,658	1,217,992	202,999	121,190	100,335	221,525	9.1%	218,193	1.5%
<b>HiTech</b>											
No. of claims	National	M	452,627	461,668	76,945	38,440	39,757	78,197	1.6%	73,181	6.9%
<b>DTSS</b>											
No. of treatments (above the line)	National	M	1,136,249	1,127,410	187,902	78,547	120,927	199,474	6.2%	173,200	15.2%
No. of treatments (below the line)	National	M	58,483	54,357	9,060	4,790	5,533	10,323	13.9%	8,285	24.6%
No. of patients who have received treatment (above the line)	National	M	41,219	519,707	86,618	36,383	53,291	89,674	3.5%	43,488	106.2%
No. of patients who have received treatment (below the line)	National	M	5,032	56,323	9,387	4,597	5,305	9,902	5.5%	4,135	139.5%
<b>Community Ophthalmic Scheme</b>											
No. of treatments	National	M	801,026	798,393	133,066	56,981	64,480	121,461	-8.7%	118,584	2.4%
(a) Adult	National	M	731,090	730,649	121,775	52,071	58,608	110,679	-9.1%	108,105	2.4%
(b) Children	National	M	69,936	67,744	11,291	4,910	5,872	10,782	-4.5%	10,479	2.9%



## Pre-Hospital Emergency and Retrieval Care

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Reported Activity YTD	% var YTD v target YTD
<b>Emergency Response Times</b>									
% of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	M	52.30%	>50%		51.18%	59.57%		55.27%	10.54%
% of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	M	27.54%	>24%		28.33%	28.00%		28.17%	17.37%
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less (HIQA target 85%)	M	69.49%	>70%		71.04%	68.44%		69.77%	-0.32%
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less (HIQA target 85%)	M	67.06%	>68%		64.30%	62.61%		63.49%	-6.63%

## Acute Hospitals including Clinical Programmes

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Reported Actual YTD	% var YTD Activity v YTD Target
<b>Discharges Activity</b>								
Inpatient	M	603,911	600,887	98,273	50,320	45,432	95,752	-2.6%
Inpatient same day discharge from AMUs*	M				3,248	2,947	6,195	
Day Case	M	826,825	830,165	137,278	71,088	66,050	137,138	-0.1%
Elective	M	197,817	198,506	-	16,258	14,542	30,800	
Non Elective / Emergency	M	406,094	402,381	-	37,005	33,591	70,596	
<b>Emergency Care</b>								
No. of emergency presentations*	M	1,206,797	**1,207,099	196,364	98,473	91,098	189,571	-3.5%
No. of emergency admissions*	M	384,641	380,090	63,094	34,879	31,435	66,314	5.1%
* Same day discharges from AMUs, AMAUs, MAUs in 2013 will be recorded and returned as inpatients. The numbers returned for this category will be reported separately to establish a baseline and confirm that consistent and reliable reporting is in place. Once this is established figures for emergency presentations and admissions, which will be impacted by this, will be adjusted accordingly.								
<b>% Discharges which are Public</b>								
Inpatient	M	78%	80%	80%	80.3%	80.3%	80.3%	0.3%
Day Case	M	85%	80%	80%	84.9%	85.4%	85.1%	6.4%
Inpatient Elective	M	76%	80%	80%	76.4%	76.5%	76.2%	
Inpatient Non Elective / Emergency	M	80%	80%	80%	82.1%	82.0%	82.0%	
<b>HIPE</b>								
% cases entered into HIPE	M	New for 2013	100%	100%	38%	36%	36%	-64.0%
<b>Average Length of Stay</b>								
Overall ALOS for all inpatient discharges and deaths	M	5.7	5.6	5.6	5.7	5.7	5.7	1.8%
Overall ALOS for all inpatient discharges and deaths excluding LOS over 30 days	M	4.5	4.5	4.5	4.5	4.5	4.5	0.0%
<b>Inpatient</b>								
% of elective inpatients who had principal procedure conducted on day of admission	M	56%	75%	75%	56%	57%	57%	-24.0%
<b>Inpatient and Day Case Waiting Times</b>								
No. of adults waiting > 8 months for an elective procedure (inpatient)	M		O by 30th June 2013	O by 30th June 2013	1,135	1,306	1,306	
No. of adults waiting > 8 months for an elective procedure (day case)	M		O by 30th June 2013	O by 30th June 2013	1,938	2,447	2,447	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	67	0	0	181	230	230	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	22	0	0	145	217	217	
<b>Colonoscopy / Gastrointestinal Service</b>								
No. of people waiting more than 4 weeks for an urgent colonoscopy	M	0	0	0	0	0	0	
No of people waiting >13 weeks following a referral for routine colonoscopy or OGD	M	36 0.5%	0	0	594 7.2%	632 8%	632	
<b>Emergency Care</b>								
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M	11.1%	9.6%	9.6%	11.2%	11.2%	11.2%	14.3%
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.5%	95%	95%	63.5%	65.5%	63.8%	-32.8%

Acute Hospitals including Clinical Programmes								
Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Reported Actual YTD	% var YTD Activity v YTD Target
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	81.5%	100%	100%	78.8%	80.1%	79.1%	-20.9%
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	84.0%	95%	95%	83.8%	83.6%	83.6%	-12.0%
<b>Delayed Discharges</b>								
Reduction in bed days lost through delayed discharges	M	243,512	Reduce by 10%	35,116	17,878	19,204	37,082	5.6%
Reduction in no. of people subject to delayed discharges	M	658	Reduce by 10%	592	691	713	713	-20.4%
<b>Births</b>								
Total no. of births	M	70,520	71,096	11,492	5,716	5,179	10,895	-5.2%
<b>Outpatients (OPD)</b>								
No. of people waiting longer than 52 weeks for OPD appointment	M		0 by the start of December 2013	0 by the start of December 2013	89,752	105,632	105,632	
New attendance DNA rates	M		12%	12%	16.4%	15.5%	16.0%	-33.3%
<b>Blood Policy</b>								
No. of units of platelets ordered in the reporting period	M	22,470	21,178	3530	1,927	1,855	3,782	-7.14%
% of units of platelets outdated in the reporting period	M	4.27%	<8%	282	64	69	133	52.84%
% usage of O Rhesus negative red blood cells	M	13.13%	<11%	2144	1263	1,396	2,659	-24.02%
% of red blood cell units rerouted to hub hospital	M	4.38%	<5%	974	249	278	527	45.89%
% of red blood cell units returned out of total red blood cell units ordered	M	0.95%	<1%	195	59	93	152	22.05%
<b>Acute Medicine</b>								
% of all new medical patients attending the acute medical assessment unit (AMAU) who spend less than 6 hours from ED registration to AMAU departure (TMAT)	M	New for 2013	95%	95%	Awaiting Implementation of IT system to collect required data			
Medical patient average length of stay	M	7.2	5.8	5.8	7.0	7.2	7.2	-24.5%
<b>Surgery</b>								
% of elective surgical inpatients who had principal procedure conducted on day of admission	M	New for 2013	85%	85%	71%	71%	71%	-16.5%
% of surgical re-admissions to the same hospital within 30 days of discharge	M	New for 2013	< 3%	< 3%	2%	2%	2%	33.3%
Surgical patient average length of stay	M	New for 2013	5.51 to end of June decreasing to 5.26 by end of December	5.51	4.8	4.7	4.7	14.7%
<b>ED</b>								
% of all patients arriving by ambulance wait < 20 mins for handover to doctor / nurse	M	New for 2013	95%	95%	Collection of this KPI is still being developed			
% of ED patients who leave before completion of treatment	M	New for 2013	< 5% of new patient attendances	< 5% of new patient attendances	3.6%	3.62%	3.5%	-40.0%
% of patients spending less than 24 hours in Clinical Decision Unit	M	New for 2013	95%	95%	Collection of this KPI is still being developed			

\*\* This figure is an amendment to that shown in NSP2013

The National target for Emergency Presentations differs from that published in the National Service Plan due to a miscalculation of projected activity. This has been amended for January PR and remaining PR's for 2013

## Inpatient Discharges

	Outturn 2012	NSP 2013 Target	Target YTD	Jan-13	Feb-13	Reported Actual YTD	Inpatient Same Day Discharges from AMU's YTD	*Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target excluding Same Day Discharges from AMU's	Same Period Last Year	% Var YTD Actual v YTD last year Same Day Discharges from AMU's
<b>Dublin / Mid Leinster Region</b>	<b>187,520</b>	<b>187,136</b>	<b>30,529</b>	<b>15,708</b>	<b>13,103</b>	<b>28,811</b>	<b>742</b>	<b>28,069</b>	<b>-8.1%</b>	<b>30,588</b>	<b>-8.2%</b>
Tallaght Hospital - Adults	18,658	18,610	3,187	1,582	1,413	2,995		2,995	-6.0%	3,099	-3.4%
Coombe Women's and Infants University Hospital***	19,316	19,260	3,128	1,546		1,546		1,546	-50.6%	3,137	-50.7%
Midland Regional Hospital Mullingar	20,785	20,725	3,304	1,891	1,800	3,691	383	3,308	0.1%	3,314	-0.2%
Midland Regional Hospital Portlaoise	13,844	13,823	2,389	1,194	1,101	2,295		2,295	-3.9%	2,393	-4.1%
Midland Regional Hospital Tullamore	11,208	11,188	1,794	1,008	977	1,985	235	1,750	-2.4%	1,797	-2.6%
Naas General Hospital	8,994	8,980	1,376	792	703	1,495	124	1,371	-0.4%	1,378	-0.5%
National Maternity Hospital Holles Street	18,199	18,164	2,872	1,465	1,256	2,721		2,721	-5.3%	2,878	-5.5%
Royal Victoria Eye and Ear Hospital Dublin	2,354	2,356	426	184	186	370		370	-13.2%	426	-13.1%
St. Colmcille's Hospital Loughlinstown	3,823	3,822	575	340	338	678		678	17.9%	575	17.9%
St. James's Hospital	25,392	25,700	4,186	2,044	1,904	3,948		3,948	-5.7%	4,136	-4.5%
St. Luke's Hospital Rathgar	1,579	1,598	246	103	123	226		226	-8.1%	243	-7.0%
St. Michael's Hospital Dun Laoghaire	2,803	2,802	430	255	246	501		501	16.6%	430	16.5%
St. Vincent's University Hospital Elm Park	14,869	14,468	2,199	1,260	1,237	2,497		2,497	13.5%	2,260	10.5%
Tallaght Hospital - Children	7,177	7,162	1,226	532	513	1,045		1,045	-14.8%	1,325	-21.1%
Our Lady's Hospital for Sick Children Crumlin	10,295	10,278	1,756	846	706	1,552		1,552	-11.6%	1,759	-11.8%
Children's University Hospital Temple Street	8,224	8,200	1,434	666	600	1,266		1,266	-11.7%	1,438	-12.0%
<b>Dublin / North East Region</b>	<b>83,815</b>	<b>83,352</b>	<b>13,519</b>	<b>7,330</b>	<b>6,760</b>	<b>14,090</b>	<b>533</b>	<b>13,557</b>	<b>0.3%</b>	<b>13,593</b>	<b>-0.3%</b>
Cavan General Hospital	14,787	14,601	2,519	1,443	1,316	2,759	378	2,381	-5.5%	2,551	-6.7%
Beaumont Hospital	22,396	22,422	3,655	1,810	1,817	3,627		3,627	-0.8%	3,651	-0.7%
Cappagh National Orthopaedic Hospital	2,307	2,257	322	199	214	413		413	28.3%	329	25.5%
Connolly Hospital Blanchardstown	10,182	9,992	1,670	895	789	1,684	155	1,529	-8.5%	1,702	-10.2%
Mater Misericordiae University Hospital	18,323	18,130	2,694	1,643	1,510	3,153		3,153	17.0%	2,723	15.8%
Rotunda Hospital	15,820	15,950	2,659	1,340	1,114	2,454		2,454	-7.7%	2,637	-6.9%
<b>Louth/Meath Hospital Group</b>	<b>26,591</b>	<b>26,519</b>	<b>4,473</b>	<b>3,148</b>	<b>2,824</b>	<b>5,972</b>	<b>1,356</b>	<b>4,616</b>	<b>3.2%</b>	<b>4,485</b>	<b>2.9%</b>
Louth County Hospital	308			25	24	49		49		73	-32.9%
Our Lady of Lourdes Hospital Drogheda	21,120			2490	2244	4,734	885	3,849		3,589	7.2%
Our Lady's Hospital Navan	5,163			633	556	1,189	471	718		823	-12.8%
<b>South Region</b>	<b>152,940</b>	<b>151,321</b>	<b>24,929</b>	<b>13,965</b>	<b>13,050</b>	<b>27,015</b>	<b>1,787</b>	<b>25,228</b>	<b>2.4%</b>	<b>25,205</b>	<b>1.3%</b>
Lourdes Orthopaedic Hospital Kilcreene	965	941	164	52	92	144		144	-12.1%	168	-14.3%
South Tipperary General Hospital	13,490	12,692	2,166	1,257	1,171	2,428	343	2,085	-3.7%	2,302	-9.4%
St Luke's Hospital Kilkenny**	12,561	12,462	2,183	2,184	1,964	4,148	546	3,602	65.0%	2,200	63.7%
Waterford Regional Hospital	22,785	22,688	3,703	1,816	1,685	3,501		3,501	-5.5%	3,727	-6.1%
Wexford General Hospital	17,324	17,199	2,759	1,414	1,359	2,773	298	2,475	0.5%	2,779	-0.2%
Bantry General Hospital	1,797	1,718	283	275	246	521	163	358	26.5%	296	20.9%
Cork University Hospital	32,428	31,895	5,125	2,755	2,444	5,199	437	4,762	-7.1%	5,211	-8.6%
Cork University Maternity Hospital	14,716	14,841	2,391	1,221	1,198	2,419		2,419	1.2%	2,371	2.0%
Kerry General Hospital	14,256	14,326	2,451	1,111	1,087	2,198		2,198	-10.3%	2,439	-9.9%
Mallow General Hospital	3,839	3,861	670	285	257	542		542	-19.1%	666	-18.6%
Mercy University Hospital Cork	10,304	10,152	1,581	933	902	1,835		1,835	16.0%	1,605	14.3%
South Infirmary University Hospital Cork	8,475	8,548	1,453	662	645	1,307		1,307	-10.1%	1,441	-9.3%
<b>West Region</b>	<b>55,873</b>	<b>55,807</b>	<b>9,060</b>	<b>4,942</b>	<b>4,498</b>	<b>9,440</b>	<b>767</b>	<b>8,673</b>	<b>-1.5%</b>	<b>9,071</b>	<b>-1.6%</b>
Letterkenny General Hospital	21,312	21,295	3,397	1,937	1,655	3,592	242	3,350	-1.4%	3,400	-1.5%
Mayo General Hospital	17,214	17,182	2,854	1,564	1,459	3,023	272	2,751	-3.6%	2,859	-3.8%
Sligo General Hospital	17,347	17,330	2,809	1,441	1,384	2,825	253	2,825	0.6%	2,812	0.5%
<b>Galway Hospitals Group</b>	<b>51,068</b>	<b>50,953</b>	<b>8,036</b>	<b>4,343</b>	<b>4,049</b>	<b>8,392</b>	<b>473</b>	<b>7,919</b>	<b>-1.5%</b>	<b>8,054</b>	<b>-1.7%</b>
Galway University Hospitals	37,831	37,720	5,833	3,162	2,995	6,157	412	5,745	-1.5%	5,850	-1.8%
Portlincula Hospital General & Maternity Ballyasloe	11,338	11,335	1,874	994	903	1,897		1,897	1.3%	1,874	1.2%
Roscommon County Hospital	1,899	1,898	330	187	151	338	61	277	-16.0%	330	-16.1%
<b>Mid West Hospitals Group</b>	<b>46,104</b>	<b>45,800</b>	<b>7,727</b>	<b>3,827</b>	<b>3,849</b>	<b>7,676</b>	<b>537</b>	<b>7,139</b>	<b>-7.6%</b>	<b>7,778</b>	<b>-8.2%</b>
Mid Western Regional Hospital Dooradoyle	26,606			2,186	2,349	4,535	479	4,056		4,410	-8.0%
Mid Western Regional Hospital Ennis	3,364			310	251	561		561		554	1.3%
Mid Western Regional Hospital Nenagh	2,203			158	168	326	58	268		452	-40.7%
Mid Western Regional Maternity Hospital	7,999			640	592	1,232		1,232		1,359	-9.3%
Mid Western Regional Orthopaedic Hospital Croom	1,829			150	152	302		302		287	5.2%
St. John's Hospital Limerick	4,103			383	337	720		720		716	0.6%
<b>National Total</b>	<b>603,911</b>	<b>600,887</b>	<b>98,273</b>	<b>53,263</b>	<b>48,133</b>	<b>101,396</b>	<b>6,195</b>	<b>95,752</b>	<b>-2.6%</b>	<b>98,774</b>	<b>-3.1%</b>

\* As per Acute Medicine Programme guidelines, all patients presenting to AMU/AMAU/MAU are to be registered as an Inpatient as opposed to an attendances at the hospital. This will lead to an increase in inpatient discharges being recorded in 2013 compared to previous years. In order to keep continuity with comparisons to target (2013 targets based on pre AMP guidelines) and previous years data, the table above shows not only the total number of inpatient discharges reported by hospitals each month and YTD inclusive 'Same Day Discharges' from AMU/AMAU/MAU but also the YTD numbers excluding Same Day Discharges from AMU/AMAU/MAU's. Percentage Variances are based on the variance excluding Same Day AMU/AMAU/MAU discharges. Last year Sligo and Wexford had counted AMU/AMAU/MAU same day discharges as part of their Inpatient Discharges so their YTD figure remains the same throughout.

\*\* St. Luke's Kilkenny has reclassified activity that was previously reported as day case to Inpatient activity in 2013

\*\*\* Full month activity not available

<b>Day Cases</b>									
	Outturn 2012	NSP 2013 Target	Target YTD	Jan-13	Feb-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
<b>Dublin / Mid Leinster Region</b>	<b>318,865</b>	<b>319,386</b>	<b>54,114</b>	<b>27,468</b>	<b>23,948</b>	<b>51,416</b>	<b>-5.0%</b>	<b>54,013</b>	<b>-4.8%</b>
Tallaght Hospital - Adults	30,906	30,895	5,287	2,853	2,540	5,393	2.0%	5,302	1.7%
Coombe Women's and Infants University Hospital**	20,818	20,805	3,665	1,610		1,610	-56.1%	3,667	-56.1%
Midland Regional Hospital Mullingar	6,905	6,907	1,200	543	614	1,157	-3.6%	1,200	-3.6%
Midland Regional Hospital Portlaoise	5,739	5,741	906	480	509	989	9.1%	906	9.2%
Midland Regional Hospital Tullamore	18,033	18,020	2,933	1,503	1,429	2,932	0.0%	2,935	-0.1%
Naas General Hospital	5,519	5,514	864	458	392	850	-1.6%	865	-1.7%
National Maternity Hospital Holles Street	3,767	3,752	557	248	164	412	-26.0%	559	-26.3%
Royal Victoria Eye and Ear Hospital Dublin	8,930	8,924	1,446	866	809	1,675	15.8%	1,447	15.8%
St. Colmcilles Hospital Loughlinstown	2,459	2,444	353	261	204	465	31.8%	355	31.0%
St. James's Hospital	93,553	93,537	15,635	8,525	7,617	16,142	3.2%	15,638	3.2%
St. Luke's Hospital Rathgar	34,525	35,164	6,641	2,349	2,190	4,539	-31.6%	6,520	-30.4%
St. Michael's Hospital Dun Laoghaire	6,116	6,111	985	590	612	1,202	22.0%	986	21.9%
St. Vincent's University Hospital Elm Park	54,291	54,286	8,838	4,757	4,731	9,488	7.4%	8,839	7.3%
Tallaght Hospital - Children	2,901	2,900	496	233	218	451	-9.1%	483	-6.6%
Our Lady's Hospital for Sick Children Crumlin	17,457	17,451	3,061	1,606	1,368	2,974	-2.8%	3,062	-2.9%
Children's University Hospital Temple Street	6,946	6,935	1,247	586	551	1,137	-8.8%	1,249	-9.0%
<b>Dublin / North East Region</b>	<b>131,720</b>	<b>131,163</b>	<b>20,804</b>	<b>12,265</b>	<b>11,571</b>	<b>23,836</b>	<b>14.6%</b>	<b>20,894</b>	<b>14.1%</b>
<b>Cavan/Monaghan Hospital Group</b>	<b>15,583</b>	<b>15,277</b>	<b>2,408</b>	<b>1,470</b>	<b>1,361</b>	<b>2,831</b>	<b>17.6%</b>	<b>2,457</b>	<b>15.2%</b>
Cavan General Hospital	10,001	9,599	1,531	963	846	1,809	18.2%	1,595	13.4%
Monaghan General Hospital	5,582	5,678	877	507	515	1,022	16.6%	862	18.6%
Beaumont Hospital	54,980	55,061	8,465	4,924	4,616	9,540	12.7%	8,453	12.9%
Cappagh National Orthopaedic Hospital	7,621	7,378	1,209	710	686	1,396	15.5%	1,249	11.8%
Connolly Hospital Blanchardstown	11,191	11,561	1,919	970	903	1,873	-2.4%	1,858	0.8%
Mater Misericordiae University Hospital	38,038	37,656	6,075	3,771	3,635	7,406	21.9%	6,137	20.7%
Rotunda Hospital	4,307	4,230	727	420	370	790	8.7%	740	6.8%
<b>Louth/Meath Hospital Group</b>	<b>21,853</b>	<b>22,079</b>	<b>3,586</b>	<b>1,859</b>	<b>1,850</b>	<b>3,709</b>	<b>3.4%</b>	<b>3,549</b>	<b>4.5%</b>
Louth County Hospital	8,190			684	682	1,366		1,503	-9.1%
Our Lady of Lourdes Hospital Drogheda	8,188			758	699	1,457		1,223	19.1%
Our Lady's Hospital Navan	5,475			417	469	886		823	7.7%
<b>South Region</b>	<b>163,674</b>	<b>165,512</b>	<b>27,157</b>	<b>13,678</b>	<b>13,513</b>	<b>27,191</b>	<b>0.1%</b>	<b>26,855</b>	<b>1.3%</b>
Lourdes Orthopaedic Hospital Kilcreene	966	924	143	72	70	142	-1.0%	150	-5.3%
South Tipperary General Hospital	5,842	5,781	1,116	492	481	973	-12.8%	1,128	-13.7%
St Luke's Hospital Kilkenny *	12,794	12,961	1,902	581	544	1,125	-40.8%	1,877	-40.1%
Waterford Regional Hospital	20,308	20,564	3,230	1,921	1,736	3,657	13.2%	3,191	14.6%
Wexford General Hospital	8,708	8,956	1,495	694	645	1,339	-10.5%	1,454	-7.9%
Bantry General Hospital	1,998	1,980	351	166	147	313	-10.8%	354	-11.6%
Cork University Hospital	55,113	56,510	9,399	4,675	4,847	9,522	1.3%	9,167	3.9%
Cork University Maternity Hospital	4,090	4,113	796	326	317	643	-19.3%	792	-18.8%
Kerry General Hospital	10,587	10,812	1,829	898	906	1,804	-1.4%	1,791	0.7%
Mallow General Hospital	3,051	3,072	566	245	257	502	-11.3%	562	-10.7%
Mercy University Hospital Cork	20,580	20,436	3,293	1,842	1,869	3,711	12.7%	3,316	11.9%
South Infirmary University Hospital Cork	19,637	19,404	3,037	1,766	1,694	3,460	13.9%	3,073	12.6%
<b>West Region</b>	<b>60,185</b>	<b>59,919</b>	<b>10,419</b>	<b>4,677</b>	<b>4,439</b>	<b>9,116</b>	<b>-12.5%</b>	<b>10,463</b>	<b>-12.9%</b>
Letterkenny General Hospital	17,474	17,446	3,058	1,414	1,366	2,780	-9.1%	3,063	-9.2%
Mayo General Hospital	15,717	15,354	2,594	1,088	1,091	2,179	-16.0%	2,655	-17.9%
Sligo General Hospital	26,994	27,119	4,767	2,175	1,982	4,157	-12.8%	4,745	-12.4%

<b>Day Cases</b>									
	Outturn 2012	NSP 2013 Target	Target YTD	Jan-13	Feb-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
<b>Galway Hospitals Group</b>	<b>88,674</b>	<b>90,377</b>	<b>14,657</b>	<b>7,370</b>	<b>7,118</b>	<b>14,488</b>	<b>-1.2%</b>	<b>14,392</b>	<b>0.7%</b>
Galway University Hospitals	74,770	75,158	12,209	6,338	6,024	12,362	1.3%	12,146	1.8%
Portiuncula Hospital General & Maternity Balinasloe	8,775	9,126	1,549	680	698	1,378	-11.0%	1,489	-7.5%
Roscommon County Hospital	5,129	6,093	899	352	396	748	-16.8%	757	-1.2%
<b>Mid West Hospitals Group</b>	<b>41,854</b>	<b>41,729</b>	<b>6,541</b>	<b>3,771</b>	<b>3,611</b>	<b>7,382</b>	<b>12.9%</b>	<b>6,561</b>	<b>12.5%</b>
Mid Western Regional Hospital Dooradoyle	19,699			1,964	1,779	3,743		3,117	20.1%
Mid Western Regional Hospital Ennis	4,647			406	429	835		649	28.7%
Mid Western Regional Hospital Nenagh	5,901			622	636	1,258		895	40.6%
Mid Western Regional Maternity Hospital	5			1	8	9			#DIV/0!
Mid Western Regional Orthopaedic Hospital Croom	3,092			266	261	527		535	-1.5%
St. John's Hospital Limerick	8,510			512	498	1,010		1,365	-26.0%
<b>National Total</b>	<b>826,825</b>	<b>830,165</b>	<b>137,278</b>	<b>71,088</b>	<b>66,050</b>	<b>137,138</b>	<b>-0.1%</b>	<b>136,727</b>	<b>0.3%</b>

**Notes**

\*St. Luke's Kilkenny has reclassified activity that was previously reported as day case to Inpatient activity in 2013

\*\*Full month activity not available

## Emergency Presentations

	Outturn 2012	NSP 2013 Target	Target YTD	Jan-13	Feb-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
<b>Dublin/Mid Leinster Region</b>	<b>333,821</b>	<b>333,821</b>	<b>53,916</b>	<b>27,637</b>	<b>25,791</b>	<b>53,428</b>	<b>-0.9%</b>	<b>53,916</b>	<b>-0.9%</b>
Tallaght Hospital - Adults and Children	78,493	78,493	13,091	6,478	5,979	12,457	-4.8%	13,091	-4.8%
Midland Regional Hospital Mullingar	35,672	35,672	5,949	3,095	3,057	6,152	3.4%	5,949	3.4%
Midland Regional Hospital Portlaoise	45,040	45,040	7,252	3,676	3,424	7,100	-2.1%	7,252	-2.1%
Midland Regional Hospital Tullamore	29,472	29,472	4,695	2,362	2,292	4,654	-0.9%	4,695	-0.9%
Naas General Hospital	25,998	25,998	3,929	2,084	2,053	4,137	5.3%	3,929	5.3%
St. Colmcilles Hospital Loughlinstown	18,430	18,430	2,728	1,472	1,313	2,785	2.1%	2,728	2.1%
St. James's Hospital	45,878	45,878	7,559	3,850	3,495	7,345	-2.8%	7,559	-2.8%
St. Michael's Hospital Dun Laoghaire	13,734	13,734	2,126	1,164	1,011	2,175	2.3%	2,126	2.3%
St. Vincent's University Hospital Elm Park	41,104	41,104	6,587	3,456	3,167	6,623	0.5%	6,587	0.5%
<b>Dublin/ North East Region</b>	<b>168,405</b>	<b>167,701</b>	<b>27,458</b>	<b>14,184</b>	<b>13,028</b>	<b>27,212</b>	<b>-0.9%</b>	<b>27,573</b>	<b>-1.3%</b>
Cavan General Hospital	36,357	35,859	5,973	2,868	2,799	5,667	-5.1%	6,056	-6.4%
Beaumont Hospital	52,167	52,458	8,617	4,414	3,934	8,348	-3.1%	8,569	-2.6%
Connolly Hospital Blanchardstown	31,498	31,075	5,007	2,727	2,453	5,180	3.5%	5,075	2.1%
Mater Misericordiae University Hospital	48,383	48,309	7,861	4,175	3,842	8,017	2.0%	7,873	1.8%
<b>Louth/Meath Hospital Group</b>	<b>79,850</b>	<b>80,193</b>	<b>13,362</b>	<b>6,734</b>	<b>6,294</b>	<b>13,028</b>	<b>-2.5%</b>	<b>13,305</b>	<b>-2.1%</b>
Our Lady of Lourdes Hospital Drogheda	57,867			4,842	4,535	9,377		9,814	-4.5%
Our Lady's Hospital Navan	21,983			1,892	1,759	3,651		3,491	4.6%
<b>South Region</b>	<b>314,990</b>	<b>316,291</b>	<b>51,700</b>	<b>25,165</b>	<b>23,126</b>	<b>48,291</b>	<b>-6.6%</b>	<b>52,512</b>	<b>-8.0%</b>
South Tipperary General Hospital	39,667	39,466	6,836	3,339	2,760	6,099	-10.8%	6,871	-11.2%
St Luke's Hospital Kilkenny	40,566	40,978	6,723	3,278	3,222	6,500	-3.3%	6,655	-2.3%
Waterford Regional Hospital	57,399	57,779	9,621	4,538	4,216	8,754	-9.0%	9,558	-8.4%
Wexford General Hospital	38,099	38,685	6,199	3,117	2,788	5,905	-4.7%	6,105	-3.3%
Cork University Hospital	63,940	68,673	10,816	5,114	4,942	10,056	-7.0%	10,071	-0.1%
Kerry General Hospital	36,610	37,078	5,946	3,074	2,874	5,948	0.0%	5,871	1.3%
Mercy University Hospital Cork	30,447	33,632	5,558	2,705	2,324	5,029	-9.5%	5,032	-0.1%
South Infirmary University Hospital Cork	8,262	0	0			0	#DIV/0!	2,349	-100.0%
<b>West Region</b>	<b>118,002</b>	<b>118,210</b>	<b>19,269</b>	<b>9,647</b>	<b>8,503</b>	<b>18,150</b>	<b>-5.8%</b>	<b>19,232</b>	<b>-5.6%</b>
Letterkenny General Hospital	33,828	33,745	5,098	3,358	2,958	6,316	23.9%	5,111	23.6%
Mayo General Hospital	41,481	41,344	6,881	2,910	2,569	5,479	-20.4%	6,904	-20.6%
Sligo General Hospital	42,693	43,121	7,289	3,379	2,976	6,355	-12.8%	7,217	-11.9%
<b>Galway Hospitals Group</b>	<b>89,219</b>	<b>89,784</b>	<b>14,059</b>	<b>7,257</b>	<b>6,745</b>	<b>14,002</b>	<b>-0.4%</b>	<b>13,971</b>	<b>0.2%</b>
Galway University Hospitals	66,327	66,895	10,363	5,293	4,907	10,200		10,275	-0.7%
Portiuncula Hospital General & Maternity Balinasloe	22,892	22,889	3,696	1,964	1,838	3,802		3,696	2.9%
<b>Mid West Hospitals Group</b>	<b>102,510</b>	<b>101,099</b>	<b>16,600</b>	<b>7,849</b>	<b>7,611</b>	<b>15,460</b>	<b>-6.9%</b>	<b>16,832</b>	<b>-8.2%</b>
Mid Western Regional Hospital Dooradoyle	65,548			5,072	4,884	9,956		10,508	-5.3%
Mid Western Regional Hospital Ennis	13,339			1,051	1,043	2,094		2,155	-2.8%
Mid Western Regional Hospital Nenagh	8,966			528	579	1,107		1,596	-30.6%
St. John's Hospital Limerick	14,657			1,198	1,105	2,303		2,573	-10.5%
<b>National Total</b>	<b>1,206,797</b>	<b>1,207,099</b>	<b>196,364</b>	<b>98,473</b>	<b>91,098</b>	<b>189,571</b>	<b>-3.5%</b>	<b>197,341</b>	<b>-3.9%</b>

### Notes

The National target for Emergency Presentations differs from that published in the National Service Plan due to a miscalculation of projected activity. This has been amended for January PR and remaining PR's for 2013

## Emergency Admissions

	Outturn 2012	NSP 2013 Target	Target YTD	Jan-13	Feb-13	Reported Actual YTD	Inpatient Same Day Discharges from AMU's YTD	*Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
<b>Dublin / Mid Leinster Region</b>	<b>101,693</b>	<b>101,244</b>	<b>16,790</b>	<b>9,365</b>	<b>8,171</b>	<b>17,536</b>	<b>742</b>	<b>16,794</b>	<b>0.0%</b>	<b>17,050</b>	<b>-1.5%</b>
Tallaght Hospital - Adults and Children	21,836	21,737	3,868	2,146	1,627	3,773		3,773	-2.5%	3,886	-2.9%
Midland Regional Hospital Mullingar	14,118	14,053	2,113	1,260	1,197	2,457	383	2,074	-1.8%	2,308	-10.1%
Midland Regional Hospital Portlaoise	13,239	13,182	2,300	1,153	1,059	2,212		2,212	-3.8%	2,310	-4.2%
Midland Regional Hospital Tullamore	8,418	8,383	1,359	823	732	1,555	235	1,320	-2.9%	1,365	-3.3%
Naas General Hospital	8,196	8,160	1,272	769	730	1,499	124	1,375	8.1%	1,278	7.6%
St. Colmcille's Hospital Loughlinstown	3,674	3,655	573	327	326	653		653	14.0%	576	13.4%
St. James's Hospital	19,767	19,682	3,348	1,698	1,518	3,216		3,216	-3.9%	3,362	-4.3%
St. Michael's Hospital Dun Laoghaire	1,510	1,498	233	150	114	264		264	13.2%	235	12.3%
St. Vincent's University Hospital Elm Park	10,935	10,894	1,724	1,039	868	1,907		1,907	10.6%	1,730	10.2%
<b>Dublin / North East Region</b>	<b>51,095</b>	<b>50,339</b>	<b>8,253</b>	<b>4,933</b>	<b>4,440</b>	<b>9,373</b>	<b>533</b>	<b>8,840</b>	<b>7.1%</b>	<b>8,426</b>	<b>4.9%</b>
Cavan General Hospital	10,774	10,607	1,851	1,165	1,040	2,205	378	1,827	-1.3%	1,931	-5.4%
Beaumont Hospital	16,555	16,511	2,780	1,406	1,369	2,775		2,775	-0.2%	2,787	-0.4%
Connolly Hospital Blanchardstown	8,903	8,656	1,460	941	755	1,696	155	1,541	5.5%	1,502	2.6%
Mater Misericordiae University Hospital	14,863	14,566	2,162	1,421	1,276	2,697		2,697	24.8%	2,206	22.3%
<b>Louth/Meath Hospital Group</b>	<b>21,778</b>	<b>21,683</b>	<b>3,688</b>	<b>2,790</b>	<b>2,486</b>	<b>5,276</b>	<b>1,356</b>	<b>3,920</b>	<b>6.3%</b>	<b>3,704</b>	<b>5.8%</b>
Louth County Hospital	2			0	0	0		0		0	#DIV/0!
Our Lady of Lourdes Hospital Drogheda	17,887			2,231	2,018	4,249	885	3,364		3,097	8.6%
Our Lady's Hospital Navan	3,889			559	468	1,027	471	556		607	-8.4%
<b>South Region</b>	<b>97,979</b>	<b>95,161</b>	<b>15,715</b>	<b>10,076</b>	<b>9,260</b>	<b>19,336</b>	<b>1,624</b>	<b>18,010</b>	<b>14.6%</b>	<b>16,265</b>	<b>10.7%</b>
South Tipperary General Hospital	9,900	9,231	1,678	1,052	1,171	2,223	343	1,880	12.0%	1,800	4.4%
St Luke's Hospital Kilkenny	10,832	9,987	1,568	2,101	1,801	3,902	546	3,356	114.0%	1,701	97.3%
Waterford Regional Hospital	17,647	17,405	2,888	1,601	1,545	3,146		3,146	8.9%	2,928	7.4%
Wexford General Hospital	14,422	14,162	2,296	1,244	1,141	2,385	298	2,385	3.9%	2,338	2.0%
Cork University Hospital	26,352	26,331	4,238	2,427	2,050	4,477	437	4,040	-4.7%	4,241	-4.7%
Kerry General Hospital	10,906	11,017	1,936	891	863	1,754		1,754	-9.4%	1,916	-8.5%
Mercy University Hospital Cork	6,620	7,028	1,112	691	610	1,301		1,301	17.0%	1,047	24.3%
South Infirmary University Hospital Cork	1,300	0	0	69	79	148		148		294	-49.7%
<b>West Region</b>	<b>47,253</b>	<b>47,084</b>	<b>7,744</b>	<b>4,579</b>	<b>3,971</b>	<b>8,550</b>	<b>767</b>	<b>8,036</b>	<b>3.8%</b>	<b>7,772</b>	<b>3.4%</b>
Letterkenny General Hospital	19,487	19,374	3,140	1,822	1,554	3,376	242	3,134	-0.2%	3,158	-0.8%
Mayo General Hospital	14,306	14,325	2,373	1,379	1,268	2,647	272	2,375	0.1%	2,370	0.2%
Sligo General Hospital	13,460	13,385	2,231	1,378	1,149	2,527	253	2,527	13.2%	2,244	12.6%
<b>Galway Hospitals Group</b>	<b>37,050</b>	<b>36,794</b>	<b>5,972</b>	<b>3,262</b>	<b>2,922</b>	<b>6,184</b>	<b>473</b>	<b>5,711</b>	<b>-4.4%</b>	<b>6,014</b>	<b>-5.0%</b>
Galway University Hospitals	28,164	28,108	4,453	2,424	2,186	4,610	412	4,198	-5.7%	4,462	-5.9%
Portiuncula Hospital General & Maternity Balinasloe	7,502	7,303	1,225	693	636	1,329		1,329	8.5%	1,258	5.6%
Roscommon County Hospital	1,384	1,383	294	145	100	245	61	184	-37.4%	294	-37.4%
<b>Mid West Hospitals Group</b>	<b>27,793</b>	<b>27,786</b>	<b>4,932</b>	<b>2,725</b>	<b>2,815</b>	<b>5,540</b>	<b>537</b>	<b>5,003</b>	<b>1.4%</b>	<b>4,933</b>	<b>1.4%</b>
Mid Western Regional Hospital Dooradoyle	21,290			2,016	2,257	4,273	479	3,794		3,638	4.3%
Mid Western Regional Hospital Ennis	2,862			265	218	483		483		545	-11.4%
Mid Western Regional Hospital Nenagh	1,491			210	163	373	58	315		333	-5.4%
St. John's Hospital Limerick	2,150			234	177	411		411		417	-1.4%
<b>National Total</b>	<b>384,641</b>	<b>380,090</b>	<b>63,094</b>	<b>37,730</b>	<b>34,065</b>	<b>71,795</b>	<b>6,032</b>	<b>66,314</b>	<b>5.1%</b>	<b>64,164</b>	<b>3.4%</b>

### Notes

\* As per Acute Medicine Programme guidelines, all patients presenting to AMU/AMAU/MAU are to be registered as an Inpatient as opposed to an attendances at the hospital. This will lead to an increase in inpatient discharges being recorded in 2013 compared to previous years. In order to keep continuity with comparisons to target (2013 targets based on pre AMP guidelines) and previous years data, the table above shows not only the total number of inpatient discharges reported by hospitals each month and YTD inclusive 'Same Day Discharges' from AMU/AMAU/MAU but also the YTD numbers excluding Same Day Discharges from AMU/AMAU/MAU's. Percentage Variances are based on the variance excluding Same Day AMU/AMAU/MAU discharges. Last year Sligo and Wexford had counted AMU/AMAU/MAU same day discharges as part of their Inpatient Discharges so their YTD figure remains the same throughout.



## ED Attendances

	Outturn 2012	NSP 2013 Target	Target YTD	Reported January 2013	Reported February 2013	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
<b>Dublin / Mid Leinster Region</b>	<b>329,189</b>			<b>27,179</b>	<b>25,312</b>	<b>52,491</b>		<b>53,209</b>	<b>-1.3%</b>
Tallaght Hospital - Adults and Children	78,276			6,448	5,955	12,403		13,070	-5.1%
Midland Regional Hospital Mullingar	33,295			2,876	2,845	5,721		5,546	3.2%
Midland Regional Hospital Portlaoise	43,002			3,467	3,181	6,648		6,969	-4.6%
Midland Regional Hospital Tullamore	29,472			2,362	2,292	4,654		4,695	-0.9%
Naas General Hospital	25,998			2,084	2,053	4,137		3,929	5.3%
St. Colmcilles Hospital Loughlinstown	18,430			1,472	1,313	2,785		2,728	2.1%
St. James's Hospital	45,878			3,850	3,495	7,345		7,559	-2.8%
St. Michael's Hospital Dun Laoghaire	13,734			1,164	1,011	2,175		2,126	2.3%
St. Vincent's University Hospital Elm Park	41,104			3,456	3,167	6,623		6,587	0.5%
<b>Dublin/ North East Region</b>	<b>161,754</b>			<b>13,612</b>	<b>12,442</b>	<b>26,054</b>		<b>26,399</b>	<b>-1.3%</b>
Cavan General Hospital	30,578			2,382	2,289	4,671		5,029	-7.1%
Beaumont Hospital	51,295			4,328	3,858	8,186		8,422	-2.8%
Connolly Hospital Blanchardstown	31,498			2,727	2,453	5,180		5,075	2.1%
Mater Misericordiae University Hospital	48,383			4,175	3,842	8,017		7,873	1.8%
<b>Louth/Meath Hospital Group</b>	<b>77,308</b>			<b>6,470</b>	<b>6,073</b>	<b>12,543</b>		<b>12,886</b>	<b>-2.7%</b>
Our Lady of Lourdes Hospital Drogheda	55,325			4,578	4,314	8,892		9,395	-5.4%
Our Lady's Hospital Navan	21,983			1,892	1,759	3,651		3,491	4.6%
<b>South Region</b>	<b>288,742</b>			<b>22,825</b>	<b>21,181</b>	<b>44,006</b>		<b>47,908</b>	<b>-8.1%</b>
South Tipperary General Hospital	30,196			2,430	2,123	4,553		5,177	-12.1%
St Luke's Hospital Kilkenny	40,566			3,278	3,222	6,500		6,655	-2.3%
Waterford Regional Hospital	48,460			3,645	3,427	7,072		8,087	-12.6%
Wexford General Hospital	34,189			2,788	2,486	5,274		5,445	-3.1%
Cork University Hospital	63,940			5,114	4,942	10,056		10,071	-0.1%
Kerry General Hospital	34,166			2,865	2,657	5,522		5,369	2.8%
Mercy University Hospital Cork	29,890			2,705	2,324	5,029		5,032	-0.1%
South Infirmary University Hospital Cork	7,335					0		2,072	-100.0%
<b>West Region</b>	<b>111,015</b>			<b>8,622</b>	<b>7,549</b>	<b>16,171</b>		<b>17,935</b>	<b>-9.8%</b>
Letterkenny General Hospital	33,339			2,846	2,526	5,372		5,111	5.1%
Mayo General Hospital	41,481			2,910	2,569	5,479		6,904	-20.6%
Sligo General Hospital	36,195			2,866	2,454	5,320		5,920	-10.1%
<b>Galway Hospitals Group</b>	<b>87,038</b>			<b>7,055</b>	<b>6,612</b>	<b>13,667</b>		<b>13,564</b>	<b>0.8%</b>
Galway University Hospitals	64,919			5,154	4,811	9,965		10,025	-0.6%
Portiuncula Hospital General & Maternity Balinasloe	22,119			1,901	1,801	3,702		3,539	4.6%
Roscommon County Hospital						0			#DIV/0!
<b>Mid West Hospitals Group</b>	<b>97,417</b>			<b>7,607</b>	<b>7,377</b>	<b>14,984</b>		<b>16,412</b>	<b>-8.7%</b>
Mid Western Regional Hospital Dooradoyle	60,786			4,860	4,674	9,534		10,133	-5.9%
Mid Western Regional Hospital Ennis	13,339			1,051	1,043	2,094		2,155	-2.8%
Mid Western Regional Hospital Nenagh	8,635			498	555	1,053		1,551	-32.1%
St. John's Hospital Limerick	14,657			1,198	1,105	2,303		2,573	-10.5%
<b>National Total</b>	<b>1,152,463</b>			<b>93,370</b>	<b>86,546</b>	<b>179,916</b>		<b>188,313</b>	<b>-4.5%</b>

<b>Births *</b>					
	Jan-13	Feb-13	Reported Actual YTD	Same Period Last Year	% Variance SPLY
<b>Dublin / Mid Leinster Region</b>	<b>1,781</b>	<b>1,614</b>	<b>3,395</b>	<b>3,648</b>	<b>-6.9%</b>
Coombe Women's and Infants University Hospital	703	629	1,332	1372	-2.9%
Midland Regional Hospital Mullingar	220	173	393	442	-11.1%
Midland Regional Hospital Portlaoise	167	144	311	342	-9.1%
National Maternity Hospital Holles Street	691	668	1,359	1492	-8.9%
<b>Dublin / North East Region</b>	<b>892</b>	<b>876</b>	<b>1,768</b>	<b>1,771</b>	<b>-0.2%</b>
Cavan General Hospital	141	132	273	299	-8.7%
Rotunda Hospital	751	744	1,495	1472	1.6%
<b>Louth/Meath Hospital Group</b>	<b>298</b>	<b>253</b>	<b>551</b>	<b>596</b>	<b>-7.6%</b>
Our Lady of Lourdes Hospital Drogheda	298	253	551	596	-7.6%
<b>South Region</b>	<b>1,468</b>	<b>1,293</b>	<b>2,761</b>	<b>2,978</b>	<b>-7.3%</b>
South Tipperary General Hospital	120	83	203	190	6.8%
St Luke's Hospital Kilkenny	172	116	288	323	-10.8%
Waterford Regional Hospital	182	153	335	378	-11.4%
Wexford General Hospital	157	169	326	368	-11.4%
Cork University Maternity Hospital	721	660	1,381	1438	-4.0%
Kerry General Hospital	116	112	228	281	-18.9%
<b>West Region</b>	<b>428</b>	<b>395</b>	<b>823</b>	<b>818</b>	<b>0.6%</b>
Letterkenny General Hospital	145	128	273	287	-4.9%
Mayo General Hospital	155	142	297	271	9.6%
Sligo General Hospital	128	125	253	260	-2.7%
<b>Galway Hospitals Group</b>	<b>440</b>	<b>388</b>	<b>828</b>	<b>876</b>	<b>-5.5%</b>
Galway University Hospitals	272	266	538	545	-1.3%
Portiuncula Hospital General & Maternity Balinasloe	168	122	290	331	-12.4%
<b>Mid West Hospitals Group</b>	<b>409</b>	<b>360</b>	<b>769</b>	<b>839</b>	<b>-8.3%</b>
Mid Western Regional Maternity Hospital	409	360	769	839	-8.3%
<b>National Total</b>	<b>5,716</b>	<b>5,179</b>	<b>10,895</b>	<b>11,526</b>	<b>-5.5%</b>
<b>* Note: Number of births above is inclusive of stillbirths.</b>					

# ALOS

Inpatient Discharges	Cumulative		
	2012	2013	Variance
<b>Dublin / Mid Leinster Region</b>			
Tallaght Hospital - Adults	7.9	8.1	2.3%
Coombe Women's and Infants University Hospital	2.8	2.5	-10.7%
Midland Regional Hospital Mullingar	3.2	2.8	-12.5%
Midland Regional Hospital Portlaoise	3.1	3.0	-3.2%
Midland Regional Hospital Tullamore	5	4	-10.2%
Naas General Hospital	8	8	2.7%
National Maternity Hospital Holles Street	3.4	3.3	-2.9%
Royal Victoria Eye and Ear Hospital Dublin	2.4	2.1	-12.5%
St. Colmcilles Hospital Loughlinstown	9.5	7.3	-23.2%
St. James's Hospital	10.6	10.7	0.9%
St. Luke's Hospital Rathgar	26.1	28.3	8.4%
St. Michael's Hospital Dun Laoghaire	7.7	6.3	-18.2%
St. Vincent's University Hospital Elm Park	10.2	9.6	-5.9%
Tallaght Hospital - Children	2.2	2.3	3.6%
Our Lady's Hospital for Sick Children Crumlin	5.9	6.3	6.8%
Children's University Hospital Temple Street	3.2	4.2	31.3%
<b>Dublin / North East Region</b>			
Cavan General Hospital	4.9	4.5	-8.2%
Beaumont Hospital	8.7	8.7	0.0%
Cappagh National Orthopaedic Hospital	5.4	7.8	44.4%
Connolly Hospital Blanchardstown	6.0	6.5	8.3%
Mater Misericordiae University Hospital	10.1	8.8	-12.9%
Rotunda Hospital	3.5	3.6	2.9%
<b>Louth/Meath Hospital Group</b>			
Our Lady of Lourdes Hospital Drogheda	4.7	3.7	-21.3%
Our Lady's Hospital Navan	6.1	3.9	-36.1%
<b>South Region</b>			
Lourdes Orthopaedic Hospital Kilcreene	4.9	3.8	-22.4%
South Tipperary General Hospital	4.4	3.9	-11.4%
St Luke's Hospital Kilkenny	6.3	3.7	-41.3%
Waterford Regional Hospital	5.9	6.0	1.7%
Wexford General Hospital	3.7	3.4	-8.1%
Bantry General Hospital	7.8	4.4	-43.6%
Cork University Hospital	5.2	5.3	1.9%
Cork University Maternity Hospital	3.8	3.8	0.0%
Kerry General Hospital	5.0	5.0	0.0%
Mallow General Hospital	5.2	5.7	9.6%
Mercy University Hospital Cork	5.5	5.2	-5.5%
South Infirmary University Hospital Cork	4.6	3.8	-17.4%
<b>West Region</b>			
Letterkenny General Hospital	4.6	4.3	-6.5%
Mayo General Hospital	4.5	4.6	2.2%
Sligo General Hospital	5.5	5.9	7.3%
<b>Galway Hospitals Group</b>			
Galway University Hospitals	5.7	5.9	3.5%
Portiuncula Hospital General & Maternity Balinasloe	4.3	4.3	0.0%
Roscommon County Hospital	8.7	7.7	-11.5%
<b>Mid West Hospitals Group</b>			
Mid Western Regional Hospital Dooradoyle	5.2	4.7	-9.6%
Mid Western Regional Hospital Ennis	6.5	5.8	-10.8%
Mid Western Regional Hospital Nenagh	5.7	6.8	19.3%
Mid Western Regional Maternity Hospital	3.7	4.0	8.1%
Mid Western Regional Orthopaedic Hospital Croorr	5.2	4.9	-5.8%
St. John's Hospital Limerick	4.5	4.7	4.4%
<b>National Total</b>	<b>6.0</b>	<b>5.8</b>	<b>-3.3%</b>

## Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total	0 - 9 Months	> 9 Months	>12 mths	Total
<b>Dublin / Mid Leinster Region</b>	<b>2,775</b>	<b>71</b>	<b>2</b>	<b>2,846</b>	<b>10,362</b>	<b>169</b>	<b>1</b>	<b>10,531</b>
Tallaght Hospital - Adults	569	14	2	583	1713	8	1	1721
Midland Regional Hospital Mullingar	19	3	0	22	371	0	0	371
Midland Regional Hospital Portlaoise	25	0	0	25	216	0	0	216
Midland Regional Hospital Tullamore	485	4	0	489	656	0	0	656
Naas General Hospital	0	0	0	0	474	0	0	474
Royal Victoria Eye and Ear Hospital	130	0	0	130	997	1	0	998
St. Colmcille's Hospital Loughlinstown	6	0	0	6	53	2	0	55
St. James's Hospital	872	45	0	917	4461	151	0	4612
St. Vincent's University Hospital Elm Park	669	5	0	674	1421	7	0	1428
Tallaght Hospital - Children	0	0	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Crumlin	0	0	0	0	0	0	0	0
Children's University Hospital Temple Street	0	0	0	0	0	0	0	0
<b>Dublin / North East Region</b>	<b>3,172</b>	<b>281</b>	<b>71</b>	<b>3,453</b>	<b>9,263</b>	<b>496</b>	<b>94</b>	<b>9,759</b>
Cavan General Hospital	14	0	0	14	952	0	0	952
Beaumont Hospital	1121	112	22	1233	3170	98	11	3268
Cappagh National Orthopaedic Hospital	1057	35	0	1092	364	1	1	365
Connolly Hospital Blanchardstown	209	1	0	210	1058	9	0	1067
Mater Misericordiae University Hospital	771	133	49	904	3719	388	82	4107
<b>Louth/Meath Hospital Group</b>	<b>336</b>	<b>30</b>	<b>7</b>	<b>366</b>	<b>663</b>	<b>10</b>	<b>1</b>	<b>673</b>
Louth County Hospital	5	0	0	5	170	0	0	170
Our Lady of Lourdes Hospital Drogheda	208	30	7	238	316	10	1	326
Our Lady's Hospital Navan	123	0	0	123	177	0	0	177
<b>South Region</b>	<b>1,815</b>	<b>112</b>	<b>22</b>	<b>1,927</b>	<b>6,020</b>	<b>208</b>	<b>40</b>	<b>6,228</b>
Lourdes Orthopaedic Hospital Kilcreene	141	0	0	141	94	1	0	95
South Tipperary General Hospital	55	0	0	55	258	0	0	258
St Luke's Hospital Kilkenny	71	3	0	74	971	9	1	980
Waterford Regional Hospital	159	2	0	161	1021	1	0	1022
Wexford General Hospital	4	0	0	4	433	0	0	433
Bantry General Hospital	0	0	0	0	5	1	0	6
Cork University Hospital	657	80	19	737	1674	150	27	1824
Kerry General Hospital	38	0	0	38	370	0	0	370
Mallow General Hospital	3	0	0	3	4	0	0	4
Mercy University Hospital Cork	140	19	2	159	1047	45	11	1092
South Infirmary University Hospital Cork	547	8	1	555	143	1	1	144
<b>West Region</b>	<b>1,233</b>	<b>103</b>	<b>25</b>	<b>1,336</b>	<b>2,896</b>	<b>92</b>	<b>18</b>	<b>2,988</b>
Letterkenny General Hospital	485	56	17	541	1216	33	17	1249
Mayo General Hospital	145	5	2	150	597	7	1	604
Sligo General Hospital	603	42	6	645	1083	52	0	1135
<b>Galway Hospitals Group</b>	<b>1,521</b>	<b>159</b>	<b>38</b>	<b>1,680</b>	<b>3,553</b>	<b>255</b>	<b>22</b>	<b>3,808</b>
Galway University Hospitals	1484	159	38	1643	3202	253	22	3455

## Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List					Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total		0 - 9 Months	> 9 Months	>12 mths	Total
Portiuncula Hospital General & Maternity Balinas	12	0	0	12	113	0	0	113	
Roscommon County Hospital	25	0	0	25	238	2	0	240	
<b>Mid West Hospitals Group</b>	<b>624</b>	<b>39</b>	<b>16</b>	<b>663</b>	<b>3,582</b>	<b>65</b>	<b>17</b>	<b>3,647</b>	
Mid Western Regional Hospital Dooradoyle	266	39	16	305	1436	65	17	1501	
Mid Western Regional Hospital Ennis	0	0	0	0	637	0	0	637	
Mid Western Regional Hospital Nenagh	0	0	0	0	493	0	0	493	
Mid Western Regional Orthopaedic Hospital Crook	128	0	0	128	126	0	0	126	
St. John's Hospital Limerick	230	0	0	230	890	0	0	890	
<b>National Total</b>	<b>11,476</b>	<b>795</b>	<b>181</b>	<b>12,271</b>	<b>36,339</b>	<b>1,295</b>	<b>193</b>	<b>37,634</b>	

## Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total	0 - 20 Weeks	> 20 Weeks	>6mths	Total
<b>Dublin / Mid Leinster Region</b>	<b>996</b>	<b>131</b>	<b>42</b>	<b>1,127</b>	<b>780</b>	<b>52</b>	<b>28</b>	<b>832</b>
Tallaght Hospital - Adults	0	0	0	0	0	0	0	0
Midland Regional Hospital Mullingar	5	0	0	5	1	0	0	1
Midland Regional Hospital Portlaoise	0	0	0	0	0	0	0	0
Midland Regional Hospital Tullamore	132	0	0	132	90	1	0	91
Naas General Hospital	0	0	0	0	1	0	0	1
Royal Victoria Eye and Ear Hospital	15	0	0	15	40	0	0	40
St. Colmcille's Hospital Loughlinstown	0	0	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	0	0	0	0	0	0	0	0
Tallaght Hospital - Children	101	4	2	105	47	0	0	47
Our Lady's Hospital for Sick Children Crumlin	541	102	34	643	468	23	11	491
Children's University Hospital Temple Street	202	25	6	227	133	28	17	161
<b>Dublin / North East Region</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>55</b>
Cavan General Hospital	1	0	0	1	36	0	0	36
Beaumont Hospital	41	0	0	41	11	0	0	11
Cappagh National Orthopaedic Hospital	4	0	0	4	8	0	0	8
Connolly Hospital Blanchardstown	0	0	0	0	0	0	0	0
Mater Misericordiae University Hospital	0	0	0	0	0	0	0	0
<b>Louth/Meath Hospital Group</b>	<b>29</b>	<b>14</b>	<b>0</b>	<b>43</b>	<b>59</b>	<b>43</b>	<b>17</b>	<b>102</b>
Louth County Hospital	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	29	14	0	43	59	43	17	102
Our Lady's Hospital Navan	0	0	0	0	0	0	0	0
<b>South Region</b>	<b>157</b>	<b>13</b>	<b>10</b>	<b>170</b>	<b>275</b>	<b>45</b>	<b>15</b>	<b>320</b>
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0	0	0
South Tipperary General Hospital	0	0	0	0	15	0	0	15
St Luke's Hospital Kilkenny	2	0	0	2	6	0	0	6
Waterford Regional Hospital	62	0	0	62	96	4	0	100
Wexford General Hospital	0	0	0	0	11	0	0	11
Bantry General Hospital	0	0	0	0	0	0	0	0
Cork University Hospital	18	7	6	25	91	31	9	122
Kerry General Hospital	3	0	0	3	4	0	0	4
Mallow General Hospital	0	0	0	0	5	0	0	5
Mercy University Hospital Cork	1	2	1	3	41	10	6	51
South Infirmary University Hospital Cork	71	4	3	75	6	0	0	6
<b>West Region</b>	<b>77</b>	<b>16</b>	<b>2</b>	<b>93</b>	<b>116</b>	<b>14</b>	<b>3</b>	<b>130</b>
Letterkenny General Hospital	2	1	1	3	79	9	2	88
Mayo General Hospital	0	0	0	0	4	0	0	4
Sligo General Hospital	75	15	1	90	33	5	1	38
<b>Galway Hospitals Group</b>	<b>59</b>	<b>15</b>	<b>4</b>	<b>74</b>	<b>107</b>	<b>24</b>	<b>7</b>	<b>131</b>
Galway University Hospitals	59	15	4	74	104	23	7	127
Portiuncla Hospital General & Maternity Balinasloe	0	0	0	0	3	1	0	4
Roscommon County Hospital	0	0	0	0	0	0	0	0
<b>Mid West Hospitals Group</b>	<b>84</b>	<b>41</b>	<b>24</b>	<b>125</b>	<b>208</b>	<b>39</b>	<b>9</b>	<b>247</b>
Mid Western Regional Hospital Dooradoyle	81	41	24	122	183	39	9	222
Mid Western Regional Hospital Ennis	0	0	0	0	0	0	0	0
Mid Western Regional Hospital Nenagh	0	0	0	0	17	0	0	17
Mid Western Regional Orthopaedic Hospital Croom	2	0	0	2	4	0	0	4
St. John's Hospital Limerick	1	0	0	1	4	0	0	4
<b>National Total</b>	<b>1,448</b>	<b>230</b>	<b>82</b>	<b>1,678</b>	<b>1,600</b>	<b>217</b>	<b>79</b>	<b>1,817</b>

Inpatient Profiles (Public / Private and Elective / Emergency Mix)												
Inpatient Discharges	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2012	% Public 2013	% Var	% Private 2012	% Private 2013	% Var	% Emergency 2012	% Emergency 2013	% Var	% Elective 2012	% Elective 2013	% Var
<b>Dublin / Mid Leinster Region</b>	<b>80.7%</b>	<b>81.2%</b>	<b>0.6%</b>	<b>19.3%</b>	<b>18.8%</b>	<b>-2.6%</b>	<b>65%</b>	<b>67.1%</b>	<b>3.2%</b>	<b>35.0%</b>	<b>32.9%</b>	<b>-6.0%</b>
Tallaght Hospital - Adults	78.0%	76.7%	-1.7%	22.0%	23.3%	5.9%	84.3%	85.7%	1.7%	15.7%	14.3%	-8.9%
Coombe Women's and Infants University Hospital	88.1%	86.6%	-1.7%	11.9%	13.4%	12.6%	11.3%	10.2%	-9.7%	88.7%	89.8%	1.2%
Midland Regional Hospital Mullingar	91.5%	89.0%	-2.7%	8.5%	11.0%	29.4%	69.0%	66.6%	-3.5%	31.0%	33.4%	7.7%
Midland Regional Hospital Portlaoise	89.0%	87.1%	-2.1%	11.0%	12.9%	17.3%	96.5%	96.0%	-0.5%	3.5%	4.0%	14.3%
Midland Regional Hospital Tullamore	78.0%	81.7%	4.7%	22.0%	18.3%	-16.8%	74.8%	77.8%	4.0%	25.2%	22.2%	-11.9%
Naas General Hospital	95.6%	95.9%	0.3%	4.4%	4.1%	-6.8%	91.2%	92.4%	1.3%	8.8%	7.6%	-13.6%
National Maternity Hospital Holles Street	66.7%	64.2%	-3.7%	33.3%	35.8%	7.5%	21.2%	21.0%	-0.9%	78.8%	79.0%	0.3%
Royal Victoria Eye and Ear Hospital Dublin	64.6%	60.8%	-5.9%	35.4%	39.2%	10.7%	29.8%	24.6%	-17.4%	70.2%	75.4%	7.4%
St. Colmcille's Hospital Loughlinstown	98.4%	98.8%	0.4%	1.6%	1.2%	-25.0%	96.8%	95.6%	-1.2%	3.2%	4.4%	37.5%
St. James's Hospital	83.2%	83.4%	0.2%	16.8%	16.6%	-1.2%	79.2%	79.2%	0.0%	20.8%	20.8%	0.0%
St. Luke's Hospital Rathgar	68.7%	75.7%	10.2%	31.3%	24.3%	-22.4%	3.6%	3.0%	-16.7%	96.4%	97.0%	0.6%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%		54.3%	49.2%	-9.4%	45.7%	50.8%	11.2%
St. Vincent's University Hospital Elm Park	78.8%	81.4%	3.3%	21.2%	18.6%	-12.3%	73.9%	74.7%	1.1%	26.1%	25.3%	-3.1%
Tallaght Hospital - Children	64.1%	67.8%	5.8%	35.9%	32.2%	-10.3%	87.0%	81.2%	-6.7%	13.0%	18.8%	44.6%
Our Lady's Hospital for Sick Children Crumlin	62.2%	66.2%	6.4%	37.8%	33.8%	-10.6%	60.4%	54.5%	-9.8%	39.6%	45.5%	14.9%
Children's University Hospital Temple Street	75.7%	77.1%	1.8%	24.3%	22.9%	-5.8%	70.1%	65.6%	-6.4%	29.9%	34.4%	15.1%
<b>Dublin / North East Region</b>	<b>80.6%</b>	<b>81.1%</b>	<b>0.6%</b>	<b>19.4%</b>	<b>18.9%</b>	<b>-2.6%</b>	<b>73.0%</b>	<b>73.8%</b>	<b>1.1%</b>	<b>27.0%</b>	<b>26.2%</b>	<b>-3.0%</b>
Cavan General Hospital	83.9%	83.5%	-0.5%	16.1%	16.5%	2.5%	74.6%	78.5%	5.2%	25.4%	21.5%	-15.4%
Beaumont Hospital	75.8%	77.1%	1.7%	24.2%	22.9%	-5.4%	74.1%	74.9%	1.1%	25.9%	25.1%	-3.1%
Cappagh National Orthopaedic Hospital	69.9%	75.5%	8.0%	30.1%	24.5%	-18.6%	1.1%	0.6%	-45.5%	98.9%	99.4%	0.5%
Connolly Hospital Blanchardstown	96.5%	94.7%	-1.9%	3.5%	5.3%	51.4%	85.6%	86.7%	1.3%	14.4%	13.3%	-7.6%
Mater Misericordiae University Hospital	81.3%	83.3%	2.5%	18.7%	16.7%	-10.7%	79.5%	83.8%	5.4%	20.5%	16.2%	-21.0%
Rotunda Hospital	75.2%	76.0%	1.1%	24.8%	24.0%	-3.2%	53.2%	46.9%	-11.8%	46.8%	53.1%	13.5%
<b>Louth/Meath Hospital Group</b>	<b>81.5%</b>	<b>85.0%</b>	<b>4.3%</b>	<b>18.5%</b>	<b>15.0%</b>	<b>-18.9%</b>	<b>82.7%</b>	<b>87.9%</b>	<b>6.3%</b>	<b>17.3%</b>	<b>12.1%</b>	<b>-30.1%</b>
Louth County Hospital	67.1%	71.4%	6.4%	32.9%	28.6%	-13.1%	0.0%		#DIV/0!	100.0%	100.0%	0.0%
Our Lady of Lourdes Hospital Drogheda	81.2%	87.6%	7.9%	18.8%	12.4%	-34.0%	85.9%	89.2%	3.8%	14.1%	10.8%	-23.4%
Our Lady's Hospital Navan	84.1%	88.6%	5.4%	15.9%	11.4%	-28.3%	73.3%	85.3%	16.4%	26.7%	14.7%	-44.9%
<b>South Region</b>	<b>75.1%</b>	<b>78.3%</b>	<b>4.3%</b>	<b>24.9%</b>	<b>21.7%</b>	<b>-12.9%</b>	<b>67.3%</b>	<b>76.4%</b>	<b>13.5%</b>	<b>32.7%</b>	<b>23.6%</b>	<b>-27.8%</b>
Lourdes Orthopaedic Hospital Kilcreene	66.7%	83.3%	24.9%	33.3%	16.7%	-49.8%	2.2%	0.6%	-72.7%	97.8%	99.4%	1.6%
South Tipperary General Hospital	78.0%	84.8%	8.7%	22.0%	15.2%	-30.9%	74.9%	82.3%	9.9%	25.1%	17.7%	-29.5%
St Luke's Hospital Kilkenny	78.1%	86.3%	10.5%	21.9%	13.7%	-37.4%	77.3%	91.9%	18.9%	22.7%	8.1%	-64.3%
Waterford Regional Hospital	78.1%	78.5%	0.5%	21.9%	21.5%	-1.8%	76.2%	86.7%	13.8%	23.8%	13.3%	-44.1%
Wexford General Hospital	82.3%	82.5%	0.2%	17.7%	17.5%	0.0%	83.5%	86.1%	3.1%	16.5%	13.9%	-15.8%
Bantry General Hospital	99.7%	99.8%	0.1%	0.3%	0.2%	-33.3%	90.5%	94.0%	3.9%	9.5%	6.0%	-36.8%
Cork University Hospital	73.4%	74.4%	1.4%	26.6%	25.6%	-3.8%	78.7%	82.6%	5.0%	21.3%	17.4%	-18.3%
Cork University Maternity Hospital	79.2%	80.9%	2.1%	20.8%	19.2%	-7.9%	13.2%	9.9%	-25.0%	86.8%	90.1%	3.8%
Kerry General Hospital	74.2%	74.2%	0.0%	25.8%	25.8%	0.0%	77.4%	78.8%	1.8%	22.6%	21.2%	-6.2%
Mallow General Hospital	71.9%	73.4%	2.1%	28.1%	26.6%	-5.3%	80.6%	86.8%	7.7%	19.4%	13.2%	-32.0%
Mercy University Hospital Cork	65.8%	65.3%	-0.8%	34.2%	34.7%	1.5%	63.1%	70.2%	11.3%	36.9%	29.8%	-19.2%
South Infirmary University Hospital Cork	61.6%	64.0%	3.9%	38.4%	36.0%	-6.3%	19.7%	10.8%	-45.2%	80.3%	89.2%	11.1%
<b>West Region</b>	<b>83.0%</b>	<b>84.5%</b>	<b>1.8%</b>	<b>17.0%</b>	<b>15.5%</b>	<b>-8.8%</b>	<b>85.0%</b>	<b>87.9%</b>	<b>3.4%</b>	<b>15.0%</b>	<b>12.1%</b>	<b>-19.3%</b>
Letterkenny General Hospital	88.9%	88.7%	-0.2%	11.1%	11.3%	1.8%	92.0%	92.7%	0.8%	8.0%	7.3%	-8.8%
Mayo General Hospital	80.2%	84.2%	5.0%	19.8%	15.8%	-20.2%	81.2%	86.6%	6.7%	18.8%	13.4%	-28.7%
Sligo General Hospital	78.6%	79.3%	0.9%	21.4%	20.7%	-3.3%	80.4%	83.4%	3.7%	19.6%	16.6%	-15.3%
<b>Galway Hospitals Group</b>	<b>80.8%</b>	<b>81.6%</b>	<b>1.0%</b>	<b>19.2%</b>	<b>18.4%</b>	<b>-4.2%</b>	<b>73.1%</b>	<b>73.6%</b>	<b>0.7%</b>	<b>26.9%</b>	<b>26.4%</b>	<b>-1.9%</b>
Galway University Hospitals	81.5%	82.6%	1.3%	18.5%	17.4%	-5.9%	74.8%	74.9%	0.1%	25.2%	25.1%	-0.4%
Portunucula Hospital General & Maternity Balina	78.3%	78.4%	0.1%	21.7%	21.6%	-0.5%	65.8%	70.2%	6.7%	34.2%	29.8%	-12.9%
Roscommon County Hospital	82.4%	82.0%	-0.5%	17.6%	18.0%	2.3%	0.0%	0.0%	#DIV/0!	100.0%	100.0%	0.0%
<b>Mid West Hospitals Group</b>	<b>66.5%</b>	<b>68.6%</b>	<b>3.2%</b>	<b>33.5%</b>	<b>31.4%</b>	<b>-6.3%</b>	<b>65.0%</b>	<b>68.8%</b>	<b>5.8%</b>	<b>35.0%</b>	<b>31.2%</b>	<b>-10.9%</b>
Mid Western Regional Hospital Dooradoyle	62.3%	65.0%	4.3%	37.7%	35.0%	-7.2%	81.6%	83.1%	1.8%	18.4%	16.9%	-8.2%
Mid Western Regional Hospital Ennis	81.2%	85.4%	5.2%	18.8%	14.6%	-22.3%	94.3%	85.1%	-9.8%	5.7%	14.9%	161.4%
Mid Western Regional Hospital Nenagh	76.1%	82.8%	8.8%	23.9%	17.2%	-28.0%	91.5%	84.6%	-7.5%	8.5%	15.4%	81.2%
Mid Western Regional Maternity Hospital	79.7%	80.6%	1.1%	20.3%	19.4%	-4.4%	9.7%	8.7%	-10.3%	90.3%	91.3%	1.1%
Mid Western Regional Orthopaedic Hospital Cr	44.3%	45.7%	3.2%	55.7%	54.3%	-2.5%	0.6%	0.0%	-100.0%	99.4%	100.0%	0.6%
St. John's Hospital Limerick	58.5%	60.8%	3.9%	41.5%	39.2%	-5.5%	58.2%	75.4%	29.6%	41.8%	24.6%	-41.1%
<b>National Total</b>	<b>78.4%</b>	<b>80.3%</b>	<b>2.4%</b>	<b>21.6%</b>	<b>19.7%</b>	<b>-8.7%</b>	<b>70.0%</b>	<b>74.0%</b>	<b>5.7%</b>	<b>30.0%</b>	<b>26.1%</b>	<b>-13.3%</b>

## February 2013 Outpatient (OPD) - Attendances & Referrals (Source HSE)

Hospital	Referrals N	OPD New Attendances N	OPD Referral : New Attendance Ratio (n : 1)	OPD Return Attendances N	OPD Return : New Attendance Ratio (n : 1)	OPD New DNA N	OPD Return DNA N	OPD New DNA %	OPD Return DNA %
<b>HSE Dublin Mid Leinster</b>									
AMNCH, Tallaght	3806	4957	0.8	9635	1.9	881	2083	15.1	17.8
Midland Regional Hospital Mullingar	1123	752	1.5	2862	3.8	175	622	18.9	17.9
Midland Regional Hospital – Portlaoise	653	499	1.3	1133	2.3	89	214	15.1	15.9
Midland Regional Hospital - Tullamore	2050	1400	1.5	3621	2.6	132	379	8.6	9.5
Naas General Hospital	790	785	1.0	2085	2.7	180	450	18.7	17.8
Our Lady's Children's Hospital Crumlin	1867	1393	1.3	4013	2.9	444	681	24.2	14.5
Royal Victoria Eye and Ear	1080	775	1.4	2701	3.5	377	699	32.7	20.6
St. Columcille's Hospital, Loughlinstown	401	327	1.2	920	2.8	71	191	17.8	17.2
St. James' Hospital	4641	4591	1.0	11017	2.4	694	2047	13.1	15.7
St. Michael's Hospital, Dun Laoghaire		615		1254	2.0	114	222	15.6	15.0
St. Vincent's Hospital	3367	2728	1.2	8430	3.1	322	888	10.6	9.5
<b>HSE Dublin North East</b>									
Cavan General Hospital	694	707	1.0	1582	2.2	63	304	8.2	16.1
Monaghan General Hospital	694	218	3.2	550	2.5	20	59	8.4	9.7
Louth County Hospital	245	246	1.0	584	2.4	46	114	15.8	16.3
Our Lady of Lourdes, Drogheda	1436	1363	1.1	3545	2.6	242	602	15.1	14.5
Our Lady's Hospital, Navan	680	389	1.7	1110	2.9	157	395	28.8	26.2
Beaumont Hospital	4200	3325	1.3	9234	2.8	930	1721	21.9	15.7
Cappagh Orthopaedic	213	234	0.9	356	1.5	10	24	4.1	6.3
Connolly Hospital, Blanchardstown	1366	1157	1.2	2691	2.3	353	594	23.4	18.1
Mater Misericordiae Hospital*	2253	6123	0.4	7993	1.3	1032	1773	14.4	18.2
Temple Street Children's Hospital	2344	1349	1.7	3198	2.4	266	454	16.5	12.4
<b>HSE South</b>									
Orthopaedic Hospital, Kilcreene	n/a	32	n/a	152	4.8	1	5	3.0	3.2
South Tipperary General Hospital	674	648	1.0	1298	2.0	111	272	14.6	17.3
St Luke's Hospital, Kilkenny	1066	811	1.3	1297	1.6	153	180	15.9	12.2
Waterford Regional Hospital**	3808	2858	1.3	7086	2.5	402	964	12.3	12.0
Wexford Regional Hospital	680	627	1.1	1258	2.0	121	190	16.2	13.1
Bantry General Hospital		164		395	2.4	31	87	15.9	18.0
Cork University Hospital	4039	3254	1.2	10266	3.2	478	1583	12.8	13.4
Kerry General Hospital	1002	886	1.1	2265	2.6	149	374	14.4	14.2
Mallow General Hospital	414	304	1.4	581	1.9	51	199	14.4	25.5
Mercy Hospital	788	806	1.0	2370	2.9	150	345	15.7	12.7
Cork South Infirmiry, Victoria Hospital		2146		3558	1.7	468	573	17.9	13.9
<b>HSE West</b>									
Letterkenny General Hospital	1872	1502	1.2	3416	2.3	194	495	11.4	12.7
Mayo General Hospital	1404	1424	1.0	2145	1.5	292	579	17.0	21.3
Portiuncula Hospital, Ballinasloe	678	718	0.9	1454	2.0	131	201	15.4	12.1
Roscommon County Hospital		290		760	2.6	42	111	12.7	12.7
Sligo General Hospital	1639	1722	1.0	3831	2.2	329	501	16.0	11.6
University College Hospital, Galway		4256		10820	2.5	595	1934	12.3	15.2
Ennis General Hospital		274		878	3.2	100	294	26.7	25.1
Nenagh General Hospital		232		573	2.5	59	110	20.3	16.1
Regional Hospital, Dooradoyle		2638		7538	2.9	482	1279	15.4	14.5
Regional Orthopaedic Hospital, Limerick		242		671	2.8	36	44	12.9	6.2
St. Johns Hospital, Limerick		255		630	2.5	46	105	15.3	14.3

\*Incomplete

\*\*Data quality issues exist now and in previous reports



## February Outpatient (OPD) - Patients waiting for a Consultant Outpatient Attendance (Source NTPF)

Hospital	Total 0-1 Months	Total 1-2 Months	Total 2-3 Months	Total 3-6 Months	Total 6-12 Months	Total 12-24 Months	Total 24-36 Months	Total 36-48 Months	Total 48+ Months	0-48+ Months
<b>HSE Dublin Mid Leinster</b>										
AMNCH, Tallaght	3713	2967	2607	5983	5946	3940	801	152	10	26,119
Midland Regional Hospital Mullingar	1201	709	576	1412	1842	1435	71	6		7,252
Midland Regional Hospital – Portlaoise	579	402	256	719	628	104	1			2,689
Midland Regional Hospital - Tullamore	1121	869	780	2411	3946	4115	370	9	1	13,622
Naas General Hospital	1006	705	545	1114	1046	190				4,606
Our Lady's Children's Hospital Crumlin	1971	1383	1031	2926	4202	3572	814	78	9	15,986
Royal Victoria Eye and Ear	1430	893	674	1942	1801	1074	2	1	4	7,821
St. Columcille's Hospital, Loughlinstown	409	281	248	532	465	383	244	11	3	2,576
St. James' Hospital	3316	1877	1064	1418	449	6				8,130
St. Michael's Hospital, Dun Laoghaire	731	254	270	510	245	71				2,081
St. Vincent's Hospital	3136	1903	1168	2152	779	358	14	1	1	9,512
<b>HSE Dublin North East</b>										
Cavan/ Monaghan Group Hospital	759	690	563	1593	1592	1265	145	6	16	6,629
Louth County Hospital	276	193	156	420	642	133	11	12	2	1,845
Our Lady of Lourdes, Drogheda	770	814	745	1932	2682	2935	1129	483	251	11,741
Our Lady's Hospital, Navan	735	525	349	1166	1380	1115	120	2	3	5,395
Beaumont Hospital	3560	2515	1938	5241	5398	2846	657	51		22,206
Cappagh Orthopaedic	300	210	109	561	552	152	6	1		1,891
Connolly Hospital, Blanchardstown	1581	1151	844	2309	1894	529	62			8,370
Mater Misericordiae Hospital	5300	3156	1943	4074	3658	1563	3			19,697
Temple Street Children's Hospital										
<b>HSE South</b>										
South Tipperary General Hospital	843	358	280	413	178	12	1			2,085
St Luke's Hospital, Kilkenny	1151	653	313	392	204	54				2,767
Waterford Regional Hospital	2849	2250	1674	4645	5568	6357	3162	1051	1069	28,625
Wexford Regional Hospital	918	718	416	1137	731	110		1	1	4,032
Bantry General Hospital	159	117	69	203	155	6	1		1	711
Cork University Hospital	2883	2205	1694	4761	5936	4111	1048	246	60	22,944
Kerry General Hospital	833	824	598	1417	1429	1054	330	2		6,487
Mallow General Hospital	331	177	129	306	143	2				1,088
Mercy Hospital	514	515	373	946	875	416	28	2		3,669
Cork South Infirmary, Victoria Hospital	1984	1640	1033	2450	3639	3131	1694	403	206	16,180
<b>HSE West</b>										
Letterkenny General Hospital	1819	1210	884	2198	2917	2728	882	352	403	13,393
Mayo General Hospital	1361	1000	630	1527	1899	1966	1112	324	160	9,979
Portiuncula Hospital, Ballinasloe	718	492	322	851	768	245	47	1		3,444
Roscommon County Hospital	569	257	194	314	335	328	200	97	12	2,306
Sligo General Hospital	1706	1010	803	2124	2535	2758	574	150	75	11,735
University College Hospital, Galway	6190	3552	2588	6276	8263	7570	4369	1625	602	41,035
Ennis General Hospital	395	223	221	802	981	1155	654	253	700	5,384
Nenagh General Hospital	385	223	175	485	778	667	300	100	70	3,183
Regional Hospital, Dooradoyle	2660	1724	1137	2979	3640	4961	3058	1466	1473	23,098
Regional Orthopaedic Hospital, Limerick	389	261	187	505	728	1556	1358	1239	4148	10,371
St. Johns Hospital, Limerick	452	189	136	291	65				1	1,134

**Palliative Care**

Performance Activity / KPI	Data Timing	Outturn 2012		Target 2013		Target YTD	Jan-12		Feb-12		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
		No.	%	No.	%		No.	%	No.	%	No.	%		No.	%	
<b>Inpatient Units</b>																
Waiting Times i) Specialist palliative care inpatient bed within 7 days (during the reporting month)	National	M	2643	Validation	92%	92%	234	94%	230	95%	464	95%	3%	444	Validation	5%
	HSE DML		750	89%	88%	88%	66	87%	57	89%	123	88%	0%	130	90%	-5%
	HSE DNE		256	85%	80%	80%	24	89%	30	88%	54	89%	11%	50	88%	8%
	HSE South		483	98%	100%	100%	45	98%	46	100%	91	99%	-1%	87	100%	5%
	HSE West		1154	97%	97%	97%	99	99%	97	100%	196	99%	2%	177	97%	11%
Waiting Times ii) Specialist palliative care inpatient bed within 1 month (during the reporting month)	National	M	2767	Validation	98%	98%	248	100%	239	99%	487	99%	1%	462	Validation	5%
	HSE DML		823	98%	97%	97%	75	99%	62	97%	137	98%	1%	139	96%	-1%
	HSE DNE		305	97%	97%	97%	27	100%	34	100%	61	100%	3%	56	98%	9%
	HSE South		490	100%	100%	100%	46	100%	46	100%	92	100%	0%	87	100%	6%
	HSE West		1149	97%	98%	98%	100	100%	97	100%	197	100%	2%	180	98%	9%
No. of patients in receipt of treatment in specialist palliative care inpatient units (during the reporting month)	National	M			340		361		368		368		8%	342		8%
	HSE DML				106	31%	111	31%	100	27%	100	27%	-6%	109	32%	-8%
	HSE DNE				42	12%	40	11%	48	13%	48	13%	14%	34	10%	41%
	HSE South				64	19%	72	20%	76	21%	76	21%	19%	61	18%	25%
	HSE West				128	38%	138	38%	144	39%	144	39%	13%	138	40%	4%
No. of new patients seen or admitted to the specialist palliative care service (reported by age profile) (during the reporting month)	National	M			173		199		195		199		15%	170		17%
	0 to 17 yrs						1	1%	0	0%	1	1%		0	0%	0%
	18 to 64 years						57	29%	66	34%	57	29%		46	27%	24%
	65 years or over						141	71%	129	66%	141	71%		124	73%	14%
	HSE DML	M			53		59		55		59		11%	53		11%
	0 to 17 yrs						0	0%	0	0%	0	0%		0	0%	0%
	18 to 64 years						18	31%	23	42%	18	31%		19	36%	-5%
	65 years or over						41	69%	32	58%	41	69%		34	64%	21%
	HSE DNE	M			23		23		34		23		0%	18		28%
	0 to 17 yrs						0	0%	0	0%	0	0%		0	0%	0%
	18 to 64 years						6	26%	10	29%	6	26%		4	22%	50%
	65 years or over						17	74%	24	71%	17	74%		14	78%	21%
	HSE South	M			37		43		42		43		16%	38		13%
	0 to 17 yrs						1	2%	0	0%	1	2%		0	0%	0%
	18 to 64 years						17	40%	19	45%	17	40%		9	24%	89%
	65 years or over						25	58%	23	55%	25	58%		29	76%	-14%
	HSE West	M			60		74		64		74		23%	61		21%
	0 to 17 yrs						0	0%	0	0%	0	0%		0	0%	0%
	18 to 64 years						16	22%	14	22%	16	22%		14	23%	14%
	65 years or over						58	78%	50	78%	58	78%		47	77%	23%
No. of admissions to specialist palliative care inpatient units (monthly cumulative)	National	M			2892		448		241		490		9%	466		5%
	HSE DML				886		136		76		140		29%	149		-6%
	HSE DNE				337		49		27		61		12%	57		7%
	HSE South				536		83		46		92		11%	77		19%
	HSE West				1133		180		100		197		9%	183		8%
<b>Community Home Care</b>																
Waiting Times i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non Acute hospital) (during the reporting month)	National	M	6712	Validation	82%		601	86%	583	86%	1184	86%	5%	1069	79%	11%
	HSE DML		1729	82%	81%		168	91%	138	80%	306	91%	12%	280	79%	9%
	HSE DNE		1193	75%	72%		119	87%	119	84%	238	87%	21%	182	66%	31%
	HSE South		1761	82%	82%		150	79%	150	82%	300	79%	-4%	275	80%	9%
	HSE West		2029	91%	91%		164	89%	176	96%	340	89%	-2%	332	88%	2%

**Palliative Care**

Performance Activity / KPI	Data Timing	Outturn 2012		Target 2013	Target YTD	Jan-12		Feb-12		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
			Validator													
<b>Waiting Times</b>																
i) Specialist palliative care services in the community provided to patients in their place of residence within 1 month (Home, Nursing Home, Non Acute hospital) (during the reporting month)	National	M	7947	Validator	99%	684	98%	668	98%	1352	98%	-1%	1315	97%	3%	
	HSE DML		2098	100%	100%	183	99%	166	97%	349	99%	-1%	355	100%	-2%	
	HSE DNE		1541	97%	96%	134	98%	137	97%	271	98%	2%	261	94%	4%	
	HSE South		2116	99%	99%	186	98%	182	99%	368	98%	-1%	335	98%	10%	
	HSE West		2192	98%	99%	181	98%	183	100%	364	98%	-1%	364	98%	0%	
<b>No. of patients in receipt of specialist palliative care in the community (monthly cumulative)</b>	National				2948	2983		2938		2983		1%	2978		0%	
	HSE DML				653	22%	673	23%	651	22%	673	22%	3%	646	22%	4%
	HSE DNE				577	20%	614	21%	583	20%	614	20%	6%	576	19%	7%
	HSE South				834	28%	782	26%	799	27%	782	27%	-6%	847	28%	-8%
	HSE West				884	30%	914	31%	905	31%	914	31%	3%	909	31%	1%
<b>No. of new patients seen or admitted to specialist palliative care services in the community (reported by age profile) (during the reporting month)</b>	National	M			664	703		680		703		6%	648		8%	
	0 to 17 yrs					5	1%	4	1%	4	1%		9	1%	-56%	
	18 to 64 years					175	25%	146	21%	146	21%		148	23%	-1%	
	65 years or over					523	74%	530	78%	530	78%		491	76%	8%	
	HSE DML	M			178	191		172		172		-3%	159		8%	
	0 to 17 yrs					1	1%	0	0%	0	0%		1	1%	0%	
	18 to 64 years					40	21%	37	22%	37	22%		40	25%	-8%	
	65 years or over					150	79%	135	78%	135	78%		118	74%	14%	
	HSE DNE	M			130	137		141		141		8%	144		-2%	
	0 to 17 yrs					2	1%	1	1%	1	1%		3	2%	-67%	
	18 to 64 years					43	31%	26	18%	26	18%		31	22%	-16%	
	65 years or over					92	67%	114	81%	114	81%		110	76%	4%	
	HSE South	M			180	189		184		184		2%	167		10%	
	0 to 17 yrs					1	1%	1	1%	1	1%		3	2%	-67%	
	18 to 64 years					51	27%	53	29%	53	29%		42	25%	26%	
	65 years or over					137	72%	130	71%	130	71%		122	73%	7%	
	HSE West	M			176	186		183		183		4%	178		3%	
	0 to 17 yrs					1	1%	2	1%	2	1%		2	1%	0%	
	18 to 64 years					41	22%	30	16%	30	16%		35	20%	-14%	
	65 years or over					144	77%	151	83%	151	83%		141	79%	7%	
<b>Day Care</b>																
<b>No. of patients in receipt of specialist palliative day care services (during the reporting month)</b>	National	M			331	317		311		311		-6%	346		-10%	
	HSE DML				85	75	24%	77	24.8%	77	25%	-9%	84	24%	-8%	
	HSE DNE				73	80	25%	79	25.4%	79	25%	8%	75	22%	5%	
	HSE South				98	83	26%	81	26.0%	81	26%	-17%	107	31%	-24%	
	HSE West				75	79	25%	74	23.8%	74	24%	-1%	80	23%	-8%	
<b>No. of new patients in receipt of specialist palliative day care services (monthly cumulative)</b>	National	M			848	72	75	67		142		97%	147		-3%	
	HSE DML				243	39	13	17%	14	20.9%	27	19%	-31%	45	31%	-40%
	HSE DNE				177	29	20	27%	15	22.4%	35	25%	22%	30	20%	17%
	HSE South				245	40	25	33%	23	34.3%	48	34%	21%	41	28%	17%
	HSE West				183	30	17	23%	15	22.4%	32	23%	8%	31	21%	3%
<b>Community Hospitals</b>																
<b>No. of patients in receipt of care in designated palliative care support beds (during the reporting month)</b>	National	M			149	140		149		140		-6%	157		-11%	
	HSE DML				46	49	35%	53	36%	49	35%	7%	51	32%	-4%	
	HSE DNE				7	3	2%	5	3%	3	2%	-57%	9	6%	-67%	
	HSE South				61	62	44%	59	40%	62	44%	2%	61	39%	2%	
	HSE West				35	26	19%	32	21%	26	19%	-26%	36	23%	-28%	

## Mental Health Services

Performance Activity / KPI	Report Frequency (NSP 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Jan-13		Feb-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
			No.	%	No.	%		No.	%	No.	%	No.	%		No.	%		
<b>General Adult Mental Health Teams</b>																		
Number of General Adult Community Mental Health Teams	National	M	84%					123		123		123						
	HSE DML		69%					29		29		29						
	HSE DNE		87%					29		29		29						
	HSE South		94%					30		30		30						
	HSE West		84%					35		35		35						
Number of referrals (including re-referred) received by General Adult Community Mental Health Teams	National	M	84%					3530		3118		6,648						
	HSE DML		69%					636		625		1,261						
	HSE DNE		87%					795		676		1,471						
	HSE South		94%					981		822		1,803						
	HSE West		84%					1118		995		2,113						
Number of Referrals (including re-referred) accepted by General Adult Community Mental Health Teams	National	M	84%					3156	89%	2709	87%	5,865	88%					
	HSE DML		69%					551	87%	527	84%	1,078	85%					
	HSE DNE		87%					715	90%	576	85%	1,291	88%					
	HSE South		94%					849	87%	692	84%	1,541	85%					
	HSE West		84%					1041	93%	914	92%	1,955	93%					
Number of new (including re-referred) General Adult Community Mental Health Team cases offered first appointment and seen or DNA by Wait Time	National	M	84%					3100		2830		5,930						
	HSE DML		69%					465		484		949						
	HSE DNE		87%					649		581		1,230						
	HSE South		94%					989		903		1,892						
	HSE West		84%					997		862		1,859						
Number of cases closed/discharged by General Adult Community Mental Health Teams	National	M	84%					1697		1692		3,389						
	HSE DML		69%					180		203		383						
	HSE DNE		87%					447		379		826						
	HSE South		94%					533		484		1,017						
	HSE West		84%					537		626		1,163						
<b>Psychiatry of Old Age Service</b>																		
Number of Psychiatry of Old Age Community Mental Health Teams	National	M	83%					23		23		23						
	HSE DML		67%					6		6		6						
	HSE DNE		80%					5		5		5						
	HSE South		100%					5		5		5						
	HSE West		86%					7		7		7						
Number of referrals (including re-referred) received by Psychiatry of Old Age Mental Health Teams	National	M	83%					986		708		1,694						
	HSE DML		67%					224		184		408						
	HSE DNE		80%					229		176		405						
	HSE South		100%					204		137		341						
	HSE West		86%					329		211		540						
Number of Referrals (including re-referred) accepted by Psychiatry of Old Age Community Mental Health Teams	National	M	83%					923	94%	663	94%	1,586	94%					
	HSE DML		67%					208	93%	166	90%	374	92%					
	HSE DNE		80%					210	92%	165	94%	375	93%					
	HSE South		100%					199	98%	132	96%	331	97%					
	HSE West		86%					306	93%	200	95%	506	94%					
Number of new (including re-referred) Old Age Psychiatry Team cases offered first appointment and seen or DNA by Wait Time	National	M	83%					826		634		1,460						
	HSE DML		67%					135		139		274						
	HSE DNE		80%					213		153		366						
	HSE South		100%					169		115		284						
	HSE West		86%					309		227		536						
Number of cases closed/discharged by Old Age Psychiatry Community Mental Health Teams	National	M	83%					557		464		1,021						
	HSE DML		67%					101		100		201						
	HSE DNE		80%					163		125		288						
	HSE South		100%					93		91		184						
	HSE West		86%					200		148		348						
<b>Child and Adolescent Mental Health</b>																		
No. child/adolescent admissions to HSE Child Adolescent Mental Health In-patient Units	National	M	100%	169		166		28	16		14		32		16%	20		60%
	HSE DML		100%	24		31		5	5		2		7		35%	3		>100%
	HSE DNE		100%	36		39		7	3		3		6		-8%	5		20%

## Mental Health Services

Performance Activity / KPI	Report Frequency (NSP 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Jan-13		Feb-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%		No.	%	No.	%	No.	%		No.	%	
	HSE South		100%	38	32		5	4		3		7		31%	5		40%
	HSE West		100%	71	64		11	6		6		12		13%	7		71%
No. of child/adolescent referrals (including re-referred) received by mental health services	National	M	98%	13,516	13,089		2,182	1391		1298		2,689		23%	2,440		10%
	HSE DML		100%	4,600	4,469		745	440		443		883		19%	863		2%
	HSE DNE		100%	2,558	2,509		418	228		260		488		17%	462		6%
	HSE South		93%	2,857	2,804		467	314		276		590		26%	538		10%
	HSE West		100%	3,501	3,307		551	408		319		728		32%	577		26%
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	M	98%	10,705	10,470	80%	1,745	1156	83%	1041	80%	2,197	82%	26%	1,944		13%
	HSE DML		100%	3,697	3,575	80%	596	357	81%	374	84%	731	83%	23%	689		6%
	HSE DNE		100%	1,859	2,007	80%	335	166	73%	187	72%	353	72%	6%	357		-1%
	HSE South		93%	2,086	2,243	80%	374	262	83%	208	75%	470	80%	26%	404		16%
	HSE West		100%	3,063	2,645	80%	441	371	91%	272	85%	643	88%	46%	494		30%
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	M	98%	8,777	10,025		1,671	828		926		1,754		5%	1,582		11%
	HSE DML		100%	2,636	3,030		505	222		246		468		-7%	417		12%
	HSE DNE		100%	1,412	2,254		376	110		135		245		-35%	270		-9%
	HSE South		93%	1,630	2,076		346	167		182		349		1%	309		13%
	HSE West		100%	3,099	2,665		444	329		363		692		56%	586		18%
No. & % of new / re-referred cases offered first appointment and seen i). <3 months	National	M	98%	6,877		70%	70%	712	79%	780	77%	1,492	78%	12%	1,246	70%	20%
	HSE DML		100%	1,988	63%	70%	70%	182	73%	205	73%	387	73%	4%	316	64%	22%
	HSE DNE		100%	938	58%	70%	70%	76	64%	96	62%	172	63%	-10%	178	60%	-3%
	HSE South		93%	1,315	70%	70%	70%	147	81%	154	77%	301	79%	13%	251	72%	20%
	HSE West		100%	2,636	80%	70%	70%	307	89%	325	86%	632	87%	25%	501	78%	26%
No. & % of cases closed/discharged by CAMHS service	National	M	98%	9,072	8,377	80%	80%	842	73%	706	68%	1,548	70%	-12%	1,468	76%	5%
	HSE DML		100%	3,733	2,860	80%	80%	329	92%	273	73%	602	82%	3%	561	81%	7%
	HSE DNE		100%	2,137	1,606	80%	80%	203	122%	171	91%	374	106%	32%	382	107%	-2%
	HSE South		93%	1,720	1,795	80%	80%	201	77%	122	59%	323	69%	-14%	274	68%	18%
	HSE West		100%	1,482	2,116	80%	80%	109	29%	140	51%	249	39%	-52%	251	51%	-1%

**Older People Services**

Performance Activity / KPI		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD/Profiled		Jan-13		Feb-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
				No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
<b>Home Care Packages</b>																			
Total no. of persons in receipt of a HCP (Monthly target)	National	M		11,023		10,870			10,936		11,067		11,067		1.8%	10,854		2.0%	
	HSE DML			2,637		2,662			2,608		2,675		2,675		0.5%	2,600		2.9%	
	HSE DNE			3,829		3,545			3,841		3,872		3,872		9.2%	3,499		10.7%	
	HSE South			2,307		2,425			2,260		2,305		2,305		-4.9%	2,485		-7.2%	
	HSE West			2,250		2,238			2,227		2,215		2,215		-1.0%	2,270		-2.4%	
i). No. and % direct provision	National	M		2,977	27.0%	3,308	30.40%		3,799	34.7%	3,823	34.6%	3,823	34.6%	15.6%	3,497	32.2%	9.3%	
	HSE DML			224	8.5%	262	9.8%		185	7.1%	194	7.2%	194	7.2%	-26.0%	264	10.1%	-26.5%	
	HSE DNE			737	19.3%	870	24.5%		1,635	42.6%	1,596	41.3%	1,596	41.3%	83.4%	961	27.5%	66.1%	
	HSE South			1,691	73.3%	1,795	74.0%		1,651	73.0%	1,701	73.8%	1,701	73.8%	-5.2%	1,878	75.6%	-9.4%	
	HSE West			325	14.4%	381	17.0%		328	14.7%	332	15.0%	332	15.0%	-12.9%	394	17.4%	-15.7%	
ii). No. and % indirect provision	National	M		8,046	73.0%	7,562	69.5%		7,135	65.3%	7,242	65.4%	7,242	65.4%	-4.2%	7,357	67.8%	-1.6%	
	HSE DML			2,413	81.5%	2,400	90.2%		2,422	92.9%	2,481	92.8%	2,481	92.8%	3.4%	2,336	89.9%	6.2%	
	HSE DNE			3,092	80.3%	2,674	75.4%		2,205	57.4%	2,274	58.7%	2,274	58.7%	-15.0%	2,538	72.5%	-10.4%	
	HSE South			616	26.7%	631	26.0%		609	27.0%	604	26.2%	604	26.2%	-4.3%	607	24.4%	-0.5%	
	HSE West			1,925	85.6%	1,857	83.0%		1,899	85.3%	1,883	85.0%	1,883	85.0%	1.4%	1,876	82.6%	0.4%	
iii). No. and % cash grants	National	M		810	7.4%	955	8.7%		700	6.4%	1,065	9.6%	1,065	9.6%	11.5%	1,143	10.5%	-6.8%	
	HSE DML			167	6.4%	196	7.4%		159	6.1%	157	5.9%	157	5.9%	-19.9%	212	8.2%	-25.9%	
	HSE DNE			20	0.5%	35	1.0%		22	0.6%	22	0.6%	22	0.6%	-37.1%	38	1.1%	-42.1%	
	HSE South			131	5.7%	203	8.4%		127	5.6%	423	18.6%	423	18.6%	108.4%	291	11.7%	45.4%	
	HSE West			492	21.9%	521	23.3%		392	17.6%	463	20.9%	463	20.9%	-11.1%	602	26.5%	-23.1%	
iv). No. and % respite	National	M		16	0.2%	41	0.40%		30	0.3%	20	0.2%	20	0.2%	-51.4%	48	0.4%	-58.3%	
	HSE DML			6	0.2%	6	0.2%		9	0.4%	6	0.2%	6	0.2%	0.0%	6	0.2%	0.0%	
	HSE DNE			1	0.0%	1	0.01%		8	0.2%	1	0.0%	1	0.0%	0.0%	1	0.0%	0.0%	
	HSE South			9	0.4%	33	1.4%		13	0.6%	13	0.6%	13	0.6%	-60.6%	39	1.6%	-66.7%	
	HSE West			0	0.0%	1	0.01%		0	0.0%	0	0.0%	0	0.0%	-100.0%	2	0.1%	-100.0%	
v). No. and % multiple types	National	M		723	6.6%	818	7.6%		807	7.4%	800	7.2%	800	7.2%	-2.2%	779	7.2%	2.7%	
	HSE DML			32	1.2%	34	1.3%		18	0.7%	18	0.7%	18	0.7%	-47.1%	32	1.2%	-43.8%	
	HSE DNE			276	7.2%	299	8.4%		279	7.3%	276	7.1%	276	7.1%	-7.7%	324	9.3%	-14.8%	
	HSE South			303	13.1%	292	12.0%		303	13.4%	300	13.0%	300	13.0%	2.7%	225	9.1%	33.3%	
	HSE West			112	5.0%	193	8.6%		207	9.3%	206	9.3%	206	9.3%	6.7%	198	8.7%	4.0%	
No. of HCPs provided	National	M		Not reported		5,300													
	HSE DML					1,460													
	HSE DNE					1,253													
	HSE South					1,304													
	HSE West					1,283													
No. of new HCP clients, annually	National	M		5,475		4,800		800	390				934		16.8%	958		-2.5%	
	HSE DML			1,256		1,250		208	93		164		257		23.4%	199		29.1%	
	HSE DNE			1,984		1,100		183	168		212		380		107.3%	277		37.2%	
	HSE South			1,150		1,100		183	68		103		171		-6.7%	314		-45.5%	
	HSE West			1,085		1,350		225	61		65		126		-44.0%	168		-25.0%	
<b>Home Help Hours</b>																			
No. of home help hours provided for all care groups (excluding provision of hours from HCPs) Following a review of DNE data and direction from ISD there has been a technical adjustment to the HH target from 10.7m in NSP2012 to 10.3m hours	National	M		9,887,727		10.3m		1,469,741	751,007		718,734		1,469,741		0.0%	1,686,988		-12.9%	
	HSE DML			1,801,574		1.91m		260,620	131,149		129,472		260,621		0.0%	315,790		-17.5%	
	HSE DNE			1,585,376		1.66m		289,573	147,452		142,121		289,573		0.0%	269,860		7.3%	
	HSE South			3,375,651		3.62m		459,073	233,129		225,944		459,073		0.0%	561,410		-18.2%	
	HSE West			3,125,126		3.11m		460,475	239,277		221,198		460,475		0.0%	539,928		-14.7%	
No. of people in receipt of home help hours (excluding provision of hours from HCPs) (Monthly	National	M		45,705		50,002		45,733		45,231		45,231		-9.5%	49,747		-9.1%		
	HSE DML			11,251		12,003		10,915		10,878		10,878		-9.4%	11,968		-9.1%		
	HSE DNE			7,591		9,486		8,408		8,324		8,324		-12.2%	8,196		1.6%		
	HSE South			14,269		15,053		14,062		13,837		13,837		-8.1%	16,248		-14.8%		
	HSE West			12,594		13,460		12,348		12,192		12,192		-9.4%	13,335		-8.6%		
<b>Nursing Home Support Scheme (NHSS)</b>																			
No. of people being funded under NHSS in long term residential care at end of reporting month	National	M		22,871		22,761		22,613	22,768		22,765		22,765		0.7%	22,054		3.2%	
	HSE DML			6,376					6,427		6,436		6,436			6,140		4.8%	
	HSE DNE			4,449					4,460		4,455		4,455			4,203		6.0%	
	HSE South			6,147					6,078		6,094		6,094			5,895		3.4%	
	HSE West			5,899					5,803		5,780		5,780			5,816		-0.6%	
No. and proportion of those who qualify for ancillary state support who chose to avail of it	National	M		not reported	not reported	demand led			not reported							not reported			

Older People Services

Performance Activity / KPI		Data Timing	No Return	Outturn 2012		Target 2013		Jan-13	Feb-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
				not reported	not reported	not reported	not reported						
	HSE DML			not reported	not reported							not reported	
	HSE DNE			not reported	not reported							not reported	
	HSE South			not reported	not reported							not reported	
	HSE West			not reported	not reported							not reported	
% of complete applications processed within four weeks	National	M		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	HSE DML			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	HSE DNE			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	HSE South			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	HSE West			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Subvention and Contract Beds</b>													
No. in receipt of subvention	National	M		856	700	828	0	0	-100.0%	1,221	-100.0%		
	HSE DML			185	150	184			-100.0%	264	-100.0%		
	HSE DNE			179	140	178			-100.0%	226	-100.0%		
	HSE South			199	150	191			-100.0%	304	-100.0%		
	HSE West			293	260	275			-100.0%	427	-100.0%		
No. in receipt of enhanced subvention	National	M		466	380	458	435	435	14.5%	627	-30.6%		
	HSE DML			104	70	102	97	97	38.6%	126	-23.0%		
	HSE DNE			168	100	166	155	155	55.0%	211	-26.5%		
	HSE South			137	160	133	130	130	-18.8%	203	-36.0%		
	HSE West			57	50	57	53	53	6.0%	87	-39.1%		
No. of people in long-term residential care who are in contract beds	National	M		1,398	1250	1344	0	0	-100.0%	1766	-100.0%		
	HSE DML			763	700	738			-100.0%	936	-100.0%		
	HSE DNE			336	300	327			-100.0%	434	-100.0%		
	HSE South			169	150	158			-100.0%	246	-100.0%		
	HSE West			130	100	121			-100.0%	150	-100.0%		
No. long stay residents in public and voluntary nursing homes admitted pre 27 Oct 2009 (saver)	National	M		2,752	2200	2671	2584	2584	17.5%	3520	-26.6%		
	HSE DML			831		808	777	777		1049	-25.9%		
	HSE DNE			498		488	467	467		626	-25.4%		
	HSE South			665		635	623	623		882	-29.4%		
	HSE West			758		740	717	717		963	-25.5%		
<b>Public Beds</b>													
No. of NHSS Beds in Public Long Stay Units	National	Monthly					5458	5458					
	HSE DML						1493	1493					
	HSE DNE						998	998					
	HSE South						1602	1602					
	HSE West						1365	1365					
No. of Short Stay Beds in Public Long Stay Units	National	Monthly					1859	1859					
	HSE DML						377	377					
	HSE DNE						124	124					
	HSE South						624	624					
	HSE West						734	734					

## Disability Services

Performance Activity / KPI		Data Timing	Outturn 2012	Target 2013	Jan-12	Feb-12	Reported Activity YTD	% var Activity YTD v Target YTD
<b>Day Services</b>								
No. of Rehabilitative Training places provided (all disabilities)	National	M	2,627	2,627	2,583	2,583	2,583	-1.7%
	HSE DML		723	723	723	723	723	0.0%
	HSE DNE		446	446	446	446	446	0.0%
	HSE South		653	653	609	609	609	-6.7%
	HSE West		805	805	805	805	805	0.0%
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	National	M	3,035	2,948	3,032	3,032	3,032	2.8%
	HSE DML		749	722	750	745	745	3.2%
	HSE DNE		524	491	512	524	524	6.7%
	HSE South		777	736	783	774	774	5.2%
	HSE West		985	999	987	989	989	-1.0%



**Child Protection and Welfare Services**

Performance Activity	Data Timing	Outturn 2012		Target 2013		Target YTD	Jan-13		Feb-13		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period year		% var YTD v YTD last year	
		No.	%	No.	%		No.	%	No.	%	No.	%		No.	%		
<b>Residential and Foster Care</b>																	
No. and % of children in care by care type on the last day of the reporting period	National	M	6,332		6,560		6,353		6,397		6,397		-2.5%	6,195		3.3%	
	HSE DML		1,542		1,600		1,540		1,563		1,563		-2.3%	1,563		0.6%	
	HSE DNE		1,474		1,541		1,464		1,470		1,470		-4.6%	1,467		0.2%	
	HSE South		1,944		2,004		1,964		1,971		1,971		-1.6%	1,877		5.0%	
	HSE West		1,372		1,415		1,385		1,393		1,393		-1.6%	1,298		7.3%	
i). Residential Special Care	National	M	23	0.4%	23	0.4%	25	0.4%	24	0.4%	24	0.4%	4.3%	19	0.3%	26.3%	
	HSE DML		10	0.6%	9	0.6%	9	0.6%	8	0.5%	8	0.5%	-11.1%	7	0.5%	14.3%	
	HSE DNE		6	0.4%	4	0.3%	6	0.4%	6	0.4%	6	0.4%	50.0%	4	0.3%	50.0%	
	HSE South		3	0.2%	6	0.3%	6	0.3%	6	0.3%	6	0.3%	0.0%	3	0.2%	100.0%	
	HSE West		4	0.3%	4	0.3%	4	0.3%	4	0.3%	4	0.3%	0.0%	5	0.4%	-20.0%	
ii). Residential High Support	National	M	18	0.3%	18	0.3%	21	0.3%	23	0.4%	23	0.4%	27.8%	20	0.3%	15.0%	
	HSE DML		2	0.1%	5	0.3%	2	0.1%	5	0.3%	5	0.3%	0.0%	6	0.4%	-16.7%	
	HSE DNE		6	0.4%	7	0.5%	7	0.5%	5	0.3%	5	0.3%	-28.6%	4	0.3%	25.0%	
	HSE South		6	0.3%	5	0.2%	7	0.4%	6	0.3%	6	0.3%	20.0%	8	0.4%	-25.0%	
	HSE West		4	0.3%	1	0.1%	5	0.4%	7	0.5%	7	0.5%	600.0%	2	0.2%	250.0%	
iii). Residential General Care (Note: Include special arrangements)	National	M	334	5.3%	346	5.3%	326	5.1%	323	5.0%	323	5.0%	-6.6%	384	6.2%	-15.9%	
	HSE DML		128	8.3%	132	8.3%	127	8.2%	121	7.7%	121	7.7%	-8.3%	149	9.6%	-18.8%	
	HSE DNE		81	5.5%	89	5.8%	80	5.5%	82	5.6%	82	5.6%	-7.9%	110	7.5%	-25.5%	
	HSE South		95	4.9%	95	4.7%	91	4.6%	90	4.6%	90	4.6%	-5.3%	99	5.3%	-9.1%	
	HSE West		30	2.2%	30	2.1%	28	2.0%	30	2.2%	30	2.2%	0.0%	26	2.0%	15.4%	
iv). Foster care General (not including day fostering)	National	M	3,993	63.1%	4,142	63.1%	3,993	62.9%	4,031	63.0%	4,031	63.0%	-2.7%	3,844	62.1%	4.9%	
	HSE DML		944	61.2%	978	61.1%	936	60.8%	957	61.2%	957	61.2%	-2.1%	935	60.2%	2.4%	
	HSE DNE		869	59.0%	896	58.1%	860	58.7%	872	59.3%	872	59.3%	-2.7%	820	55.9%	6.3%	
	HSE South		1,263	65.0%	1,314	65.6%	1,263	64.3%	1,267	64.3%	1,267	64.3%	-3.6%	1,206	64.3%	5.1%	
	HSE West		917	66.8%	954	67.4%	934	67.4%	935	67.1%	935	67.1%	-2.0%	883	68.0%	5.9%	
v). Foster care with relatives	National	M	1,828	28.9%	1,888	28.8%	1,851	29.1%	1,862	29.1%	1,862	29.1%	-1.4%	1,779	28.7%	4.7%	
	HSE DML		427	27.7%	442	27.6%	435	28.2%	439	28.1%	439	28.1%	-0.7%	425	27.4%	3.3%	
	HSE DNE		466	31.6%	492	31.9%	465	31.8%	463	31.5%	463	31.5%	-5.9%	484	33.0%	-4.3%	
	HSE South		538	27.7%	548	27.3%	558	28.4%	563	28.6%	563	28.6%	2.7%	518	27.6%	8.7%	
	HSE West		397	28.9%	406	28.7%	393	28.4%	397	28.5%	397	28.5%	-2.2%	352	27.1%	12.8%	
vi). Other care placements	National	M	136	2.1%	143	2.2%	137	2.2%	134	2.1%	134	2.1%	-6.3%	149	2.4%	-10.1%	
	HSE DML		31	2.0%	34	2.1%	31	2.0%	33	2.1%	33	2.1%	-2.9%	31	2.0%	6.5%	
	HSE DNE		46	3.1%	53	3.4%	46	3.1%	42	2.9%	42	2.9%	-20.8%	45	3.1%	-6.7%	
	HSE South		39	2.0%	36	1.8%	39	2.0%	39	2.0%	39	2.0%	8.3%	43	2.3%	-9.3%	
	HSE West		20	1.5%	20	1.4%	21	1.5%	20	1.4%	20	1.4%	0.0%	30	2.3%	-33.3%	
<b>Private Residential Care</b>																	
No. and % of children in private residential care: Special Care	National	M	4	17.4%	6	26.1%	8	32.0%	8	33.3%	8	33.3%	33.3%	7	36.8%	14.3%	
	HSE DML		2	20.0%	3	33.3%	2	22.2%	2	25.0%	2	25.0%	-33.3%	4	57.1%	-50.0%	
	HSE DNE		0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	#DIV/0!	1	25.0%	-100.0%	
	HSE South		1	33.3%	1	16.7%	4	66.7%	4	66.7%	4	66.7%	300.0%	1	33.3%	300.0%	
	HSE West		1	25.0%	2	50.0%	2	50.0%	2	50.0%	2	50.0%	0.0%	1	20.0%	100.0%	
No. and % of children in private residential care: High Support	National	M	4	22.2%	2	11.1%	4	19.0%	5	21.7%	5	21.7%	150.0%	4	20.0%	25.0%	
	HSE DML		0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	#DIV/0!	0	0.0%	#DIV/0!	
	HSE DNE		2	33.3%	2	28.6%	2	28.6%	2	40.0%	2	40.0%	0.0%	1	25.0%	100.0%	
	HSE South		0	0.0%	0	0.0%	1	14.3%	1	16.7%	1	16.7%	#DIV/0!	1	12.5%	0.0%	
	HSE West		2	50.0%	0	0.0%	1	20.0%	2	28.6%	2	28.6%	#DIV/0!	2	100.0%	0.0%	
No. and % of children in private residential care: residential General	National	M	133	39.8%	134	38.7%	124	38.0%	119	36.8%	119	36.8%	-11.2%	140	36.5%	-15.0%	
	HSE DML		78	60.9%	75	56.8%	69	54.3%	66	54.5%	66	54.5%	-12.0%	76	51.0%	-13.2%	
	HSE DNE		11	13.6%	12	13.5%	12	15.0%	13	15.9%	13	15.9%	8.3%	18	16.4%	-27.8%	
	HSE South		38	40.0%	41	43.2%	35	38.5%	35	38.9%	35	38.9%	-14.6%	41	41.4%	-14.6%	
	HSE West		6	20.0%	6	20.0%	8	28.6%	5	16.7%	5	16.7%	-16.7%	5	19.2%	0.0%	
No. and % of children in foster care private: Foster care General	National	M	214	5.4%	215	5.2%	207	5.2%	206	5.1%	206	5.1%	-4.2%	172	4.5%	19.8%	

**Child Protection and Welfare Services**

Performance Activity		Data Timing	Outturn 2012		Target 2013		Target YTD	Jan-13		Feb-13		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period year	last	% var YTD v YTD last year
	HSE DML		106	11.2%	99	10.1%		105	11.2%	107	11.2%	107	11.2%	8.1%	65	7.0%	64.6%
	HSE DNE		61	7.0%	59	6.6%		59	6.9%	55	6.3%	55	6.3%	-6.8%	47	5.7%	17.0%
	HSE South		31	2.5%	40	3.0%		28	2.2%	28	2.2%	28	2.2%	-30.0%	38	3.2%	-26.3%
	HSE West		16	1.7%	17	1.8%		15	1.6%	16	1.7%	16	1.7%	-5.9%	22	2.5%	-27.3%
No. and % of children in other care placements in private care	National	M	14	10.3%	14	9.8%		10	7.3%	10	7.5%	10	7.5%	-28.6%	10	6.7%	0.0%
	HSE DML		8	25.8%	8	23.5%		7	22.6%	8	24.2%	8	24.2%	0.0%	3	9.7%	166.7%
	HSE DNE		1	2.2%	2	3.8%		1	2.2%	1	2.4%	1	2.4%	-50.0%	1	2.2%	0.0%
	HSE South		3	7.7%	3	8.3%		0	0.0%	0	0.0%	0	0.0%	-100.0%	3	7.0%	-100.0%
	HSE West		2	10.0%	1	5.0%		2	9.5%	1	5.0%	1	5.0%	0.0%	3	10.0%	-66.7%
No. of children in single care residential placements	National	M	6	1.6%	7	1.8%		4	1.1%	5	1.4%	5	1.4%	-28.6%	10	2.4%	-50.0%
	HSE DML		3	2.1%	4	2.7%		1	0.7%	2	1.5%	2	1.5%	-50.0%	2	1.2%	0.0%
	HSE DNE		0	0.0%	1	1.0%		0	0.0%	0	0.0%	0	0.0%	-100.0%	3	2.5%	-100.0%
	HSE South		3	2.9%	2	1.9%		1	1.0%	1	1.0%	1	1.0%	-50.0%	4	3.6%	-75.0%
	HSE West		0	0.0%	0	0.0%		2	5.4%	2	4.9%	2	4.9%	#DIV/0!	1	3.0%	100.0%
<b>Allocated Social Workers</b>																	
No. and % of children in care who have an allocated social worker at the end of the reporting period:	National	M	5,816	91.9%		100.0%		5,810	91.5%	5,837	91.2%	5,837	91.2%	-8.8%	5,738	92.6%	-1.5%
	HSE DML		1,350	87.5%		100.0%		1,366	88.7%	1,410	90.2%	1,410	90.2%	-9.8%	1,409	90.7%	-0.6%
	HSE DNE		1,414	95.9%		100.0%		1,388	94.8%	1,345	91.5%	1,345	91.5%	-8.5%	1,295	88.3%	3.6%
	HSE South		1,836	94.4%		100.0%		1,784	90.8%	1,802	91.4%	1,802	91.4%	-8.6%	1,868	99.5%	-8.1%
	HSE West		1,216	88.6%		100.0%		1,272	91.8%	1,280	91.9%	1,280	91.9%	-8.1%	1,166	89.8%	2.3%
i). No. and % of children in residential special care with an allocated social worker	National	M	23	100.0%		100.0%		25	100.0%	24	100.0%	24	100.0%	0.0%	19	100.0%	0.0%
	HSE DML		10	100.0%		100.0%		9	100.0%	8	100.0%	8	100.0%	0.0%	7	100.0%	0.0%
	HSE DNE		6	100.0%		100.0%		6	100.0%	6	100.0%	6	100.0%	0.0%	4	100.0%	0.0%
	HSE South		3	100.0%		100.0%		6	100.0%	6	100.0%	6	100.0%	0.0%	3	100.0%	0.0%
	HSE West		4	100.0%		100.0%		4	100.0%	4	100.0%	4	100.0%	0.0%	5	100.0%	0.0%
ii). No. and % of children in residential high support with an allocated social worker	National	M	15	83.3%		100.0%		19	90.5%	22	95.7%	22	95.7%	-4.3%	20	100.0%	-4.3%
	HSE DML		2	100.0%		100.0%		2	100.0%	5	100.0%	5	100.0%	0.0%	6	100.0%	0.0%
	HSE DNE		6	100.0%		100.0%		7	100.0%	5	100.0%	5	100.0%	0.0%	4	100.0%	0.0%
	HSE South		6	100.0%		100.0%		7	100.0%	6	100.0%	6	100.0%	0.0%	8	100.0%	0.0%
	HSE West		1	25.0%		100.0%		3	60.0%	6	85.7%	6	85.7%	-14.3%	2	100.0%	-14.3%
iii). No. and % of children in residential general care with an allocated social worker	National	M	322	96.4%		100.0%		318	97.5%	311	96.3%	311	96.3%	-3.7%	377	98.2%	-1.9%
	HSE DML		126	98.4%		100.0%		125	98.4%	119	98.3%	119	98.3%	-1.7%	145	97.3%	1.1%
	HSE DNE		77	95.1%		100.0%		78	97.5%	79	96.3%	79	96.3%	-3.7%	109	99.1%	-2.8%
	HSE South		92	96.8%		100.0%		88	96.7%	86	95.6%	86	95.6%	-4.4%	99	100.0%	-4.4%
	HSE West		27	90.0%		100.0%		27	96.4%	27	90.0%	27	90.0%	-10.0%	24	92.3%	-2.5%
iv). No. and % of children in foster care general with an allocated social worker	National	M	3,671	91.9%		100.0%		3,681	92.2%	3,698	91.7%	3,698	91.7%	-8.3%	3,569	92.8%	-1.2%
	HSE DML		820	86.9%		100.0%		837	89.4%	869	90.8%	869	90.8%	-9.2%	850	90.9%	-0.1%
	HSE DNE		837	96.3%		100.0%		815	94.8%	803	92.1%	803	92.1%	-7.9%	736	89.8%	2.6%
	HSE South		1,199	94.9%		100.0%		1,176	93.1%	1,172	92.5%	1,172	92.5%	-7.5%	1,202	99.7%	-7.2%
	HSE West		815	88.9%		100.0%		853	91.3%	854	91.3%	854	91.3%	-8.7%	781	88.4%	3.3%
v). No. and % of children in foster care with relatives with an allocated social worker	National	M	1,655	90.5%		100.0%		1,680	90.8%	1,693	90.9%	1,693	90.9%	-9.1%	1,612	90.6%	0.3%
	HSE DML		363	85.0%		100.0%		368	84.6%	377	85.9%	377	85.9%	-14.1%	372	87.5%	-1.9%
	HSE DNE		445	95.5%		100.0%		440	94.6%	414	89.4%	414	89.4%	-10.6%	402	83.1%	7.7%
	HSE South		498	92.6%		100.0%		507	90.9%	532	94.5%	532	94.5%	-5.5%	514	99.2%	-4.8%
	HSE West		349	87.9%		100.0%		365	92.9%	370	93.2%	370	93.2%	-6.8%	324	92.0%	1.3%
vi). No. and % of children in other care placements with an allocated social worker	National	M	130	95.6%		100.0%		87	63.5%	89	66.4%	89	66.4%	-33.6%	141	94.6%	-29.8%
	HSE DML		29	93.5%		100.0%		25	80.6%	32	97.0%	32	97.0%	-3.0%	29	93.5%	3.7%
	HSE DNE		43	93.5%		100.0%		42	91.3%	38	90.5%	38	90.5%	-9.5%	40	88.9%	1.8%
	HSE South		38	97.4%		100.0%		0	0.0%	0	0.0%	0	0.0%	-100.0%	42	97.7%	-100.0%
	HSE West		20	100.0%		100.0%		20	95.2%	19	95.0%	19	95.0%	-5.0%	30	100.0%	-5.0%
<b>Care Planning</b>																	
No. and % of children in care who currently have a written care plan as defined by Child Care Regulations 1995, at the end of the reporting period	National	M	5,544	87.6%		100.0%		5,549	87.3%	5,667	88.6%	5,667	88.6%	-11.4%	5,519	89.1%	-0.6%

**Child Protection and Welfare Services**

Performance Activity	HSE DML	Data Timing	Outtumm 2012		Target 2013	Target YTD	Jan-13		Feb-13		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period year last		% var YTD v YTD last year
			No.	%			No.	%	No.	%	No.	%		No.	%	
	HSE DML		1,050	68.1%	100.0%		1,032	67.0%	1,124	71.9%	1,124	71.9%	-28.1%	1,367	88.0%	-18.3%
	HSE DNE		1,359	92.2%	100.0%		1,349	92.1%	1,359	92.4%	1,359	92.4%	-7.6%	1,112	75.8%	22.0%
	HSE South		1,860	95.7%	100.0%		1,872	95.3%	1,875	95.1%	1,875	95.1%	-4.9%	1,784	95.0%	0.1%
	HSE West		1,275	92.9%	100.0%		1,296	93.6%	1,309	94.0%	1,309	94.0%	-6.0%	1,256	96.8%	-2.9%
i). No. and % of children in residential special care with a written care plan	National	M	23	100.0%	100.0%		25	100.0%	24	100.0%	24	100.0%	0.0%	19	100.0%	0.0%
	HSE DML		10	100.0%	100.0%		9	100.0%	8	100.0%	8	100.0%	0.0%	7	100.0%	0.0%
	HSE DNE		6	100.0%	100.0%		6	100.0%	6	100.0%	6	100.0%	0.0%	4	100.0%	0.0%
	HSE South		3	100.0%	100.0%		6	100.0%	6	100.0%	6	100.0%	0.0%	3	100.0%	0.0%
	HSE West		4	100.0%	100.0%		4	100.0%	4	100.0%	4	100.0%	0.0%	5	100.0%	0.0%
ii). No. and % of children in residential high support with a written care plan	National	M	18	100.0%	100.0%		21	100.0%	23	100.0%	23	100.0%	0.0%	20	100.0%	0.0%
	HSE DML		2	100.0%	100.0%		2	100.0%	5	100.0%	5	100.0%	0.0%	6	100.0%	0.0%
	HSE DNE		6	100.0%	100.0%		7	100.0%	5	100.0%	5	100.0%	0.0%	4	100.0%	0.0%
	HSE South		6	100.0%	100.0%		7	100.0%	6	100.0%	6	100.0%	0.0%	8	100.0%	0.0%
	HSE West		4	100.0%	100.0%		5	100.0%	7	100.0%	7	100.0%	0.0%	2	100.0%	0.0%
iii). No. and % of children in residential general care with a written care plan	National	M	306	91.6%	100.0%		293	89.9%	291	90.1%	291	90.1%	-9.9%	350	91.1%	-1.2%
	HSE DML		106	82.8%	100.0%		100	78.7%	95	78.5%	95	78.5%	-21.5%	135	90.6%	-13.3%
	HSE DNE		75	92.6%	100.0%		74	92.5%	76	92.7%	76	92.7%	-7.3%	90	81.8%	13.3%
	HSE South		95	100.0%	100.0%		91	100.0%	90	100.0%	90	100.0%	0.0%	99	100.0%	0.0%
	HSE West		30	100.0%	100.0%		28	100.0%	30	100.0%	30	100.0%	0.0%	26	100.0%	0.0%
iv). No. and % of children in foster care general with a written care plan	National	M	3,486	87.3%	100.0%		3,491	87.4%	3,581	88.8%	3,581	88.8%	-11.2%	3,449	89.7%	-1.0%
	HSE DML		630	66.7%	100.0%		623	66.6%	692	72.3%	692	72.3%	-27.7%	830	88.8%	-18.5%
	HSE DNE		800	92.1%	100.0%		794	92.3%	807	92.5%	807	92.5%	-7.5%	618	75.4%	22.8%
	HSE South		1,206	95.5%	100.0%		1,203	95.2%	1,209	95.4%	1,209	95.4%	-4.6%	1,151	95.4%	0.0%
	HSE West		850	92.7%	100.0%		871	93.3%	873	93.4%	873	93.4%	-6.6%	850	96.3%	-3.0%
v). No. and % of children in foster care with relatives with a written care plan	National	M	1,591	87.0%	100.0%		1,607	86.8%	1,629	87.5%	1,629	87.5%	-12.5%	1,554	87.4%	0.2%
	HSE DML		279	65.3%	100.0%		279	64.1%	298	67.9%	298	67.9%	-32.1%	362	85.2%	-20.3%
	HSE DNE		431	92.5%	100.0%		432	92.9%	427	92.2%	427	92.2%	-7.8%	365	75.4%	22.3%
	HSE South		514	95.5%	100.0%		529	94.8%	529	94.0%	529	94.0%	-6.0%	484	93.4%	0.6%
	HSE West		367	92.4%	100.0%		367	93.4%	375	94.5%	375	94.5%	-5.5%	343	97.4%	-3.1%
vi). No. and % of children in other care placements with a written care plan	National	M	120	88.2%	100.0%		112	81.8%	119	88.8%	119	88.8%	-11.2%	127	85.2%	4.2%
	HSE DML		23	74.2%	100.0%		19	61.3%	26	78.8%	26	78.8%	-21.2%	27	87.1%	-9.5%
	HSE DNE		41	89.1%	100.0%		36	78.3%	38	90.5%	38	90.5%	-9.5%	31	68.9%	31.3%
	HSE South		36	92.3%	100.0%		36	92.3%	35	89.7%	35	89.7%	-10.3%	39	90.7%	-1.1%
	HSE West		20	100.0%	100.0%		21	100.0%	20	100.0%	20	100.0%	0.0%	30	100.0%	0.0%

## Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,347,246	399,243	387,354	11,889	3.1%
Dublin North East	1,495,352	249,238	239,650	9,589	4.0%
Louth Meath Hospital Group	183,158	31,011	30,362	649	2.1%
South	1,628,135	270,706	267,080	3,626	1.4%
West*	1,223,185	200,374	199,785	589	0.3%
Galway Hospital Group	318,513	55,260	53,119	2,141	4.0%
Mid West Hospital Group	238,369	42,239	38,330	3,909	10.2%
Care Group / Other Services	42,225	6,746	5,490	1,256	22.9%
Population Health	141,950	21,551	23,945	-2,393	-10.0%
<b>ISD Regional Sub Total</b>	<b>7,618,133</b>	<b>1,276,368</b>	<b>1,245,114</b>	<b>31,254</b>	<b>2.5%</b>
Primary Care Reimbursement Service	2,322,065	406,544	392,120	14,424	3.7%
Local Schemes	171,692	32,504	29,133	3,371	11.6%
Corporate Services and Pensions	493,234	55,742	57,330	-1,588	-2.8%
National Services	386,862	58,369	62,723	-4,353	-6.9%
Fair Deal (excluding subvention and contract beds)	813,976	127,718	131,918	-4,200	-3.2%
Child Protection & Welfare Service	541,021	89,528	88,348	1,180	1.3%
Held Funds	16,542		0	0	
<b>Total HSE</b>	<b>12,363,525</b>	<b>2,046,774</b>	<b>2,006,687</b>	<b>40,087</b>	<b>2.0%</b>

\* West includes all LHO data for the West Region as well as data from Sligo, Letterkenny and Mayo Hospitals

## Detailed Finance Report

	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services	3,735,951	640,642	617,946	22,696	3.7%
Primary & Community	3,698,008	607,428	597,733	9,695	1.6%
Care Group / Other Services	42,225	6,746	5,490	1,256	22.9%
Population Health	141,950	21,551	23,945	-2,393	-10.0%
<b>ISD Total</b>	<b>7,618,134</b>	<b>1,276,368</b>	<b>1,245,114</b>	<b>31,254</b>	<b>2.5%</b>
Primary Care Reimbursement Service	2,322,065	406,544	392,120	14,424	3.7%
Local Schemes	171,692	32,504	29,133	3,371	11.6%
Corporate Services and Pensions	493,234	55,742	57,330	-1,588	-2.8%
National Services	386,862	58,369	62,723	-4,353	-6.9%
Fair Deal	813,976	127,718	131,918	-4,200	-3.2%
Childcare	541,021	89,528	88,348	1,180	1.3%
Held Funds	16,542		0	0	
<b>Total HSE</b>	<b>12,363,526</b>	<b>2,046,774</b>	<b>2,006,687</b>	<b>40,087</b>	<b>2.0%</b>

Acute Services					
HSE AREA	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var
Dublin/ Mid-Leinster	1,274,907	219,779	211,296	8,483	4.0%
Dublin/ North-East	685,124	117,684	113,607	4,077	3.6%
South	753,923	126,310	124,486	1,825	1.5%
West	281,958	48,359	46,746	1,613	3.5%
Galway Hospital Group	318,513	55,260	53,119	2,141	4.0%
Mid West Hospital Group	238,369	42,239	38,330	3,909	10.2%
Louth Meath Hospital Group	183,158	31,011	30,362	649	2.1%
<b>Total</b>	<b>3,735,951</b>	<b>640,642</b>	<b>617,946</b>	<b>22,696</b>	<b>3.7%</b>

Community					
HSE AREA	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var
Dublin/ Mid-Leinster	1,072,339	179,464	176,058	3,406	1.9%
Dublin/ North-East	810,228	131,554	126,042	5,512	4.4%
South	874,213	144,396	142,595	1,801	1.3%
West	941,228	152,015	153,039	-1,024	-0.7%
<b>Total</b>	<b>3,698,008</b>	<b>607,428</b>	<b>597,733</b>	<b>9,695</b>	<b>1.6%</b>

## Service Delivery Overview

Region	Budget			Human Resources			
	Actual €000	Budget €000	% Var	Ceiling Jan 2013	WTE Jan 2013	WTE Variance Jan 2013	% WTE Variance Jan 2013
<b>DML Total</b>	<b>399,243</b>	<b>387,354</b>	<b>5.95%</b>	<b>29,265</b>	<b>29,336</b>	<b>70.78</b>	<b>-0.07%</b>
Acute	219,779	211,296	4.01%	16,001	16,305	304.22	-0.06%
Non Acute	179,464	176,058	1.93%	13,264	13,031	-233.44	-0.09%
<b>DNE Total</b>	<b>280,249</b>	<b>270,012</b>	<b>7.66%</b>	<b>19,134</b>	<b>19,739</b>	<b>604.93</b>	<b>0.16%</b>
Acute	148,695	143,969	3.28%	10,008	10,648	640.04	0.27%
Non Acute	131,554	126,042	4.37%	9,126	9,091	-35.11	0.04%
<b>South Total</b>	<b>270,706</b>	<b>267,080</b>	<b>-0.67%</b>	<b>20,534</b>	<b>20,332</b>	<b>-202.18</b>	<b>0.34%</b>
Acute	126,310	124,486	1.47%	10,073	10,353	280.9	0.35%
Non Acute	144,396	142,595	1.26%	10,462	9,979	-483.08	0.33%
<b>West Total</b>	<b>200,374</b>	<b>199,785</b>	<b>1.62%</b>	<b>15,551</b>	<b>15,373</b>	<b>-177.9</b>	<b>0.30%</b>
Acute (Sligo, Mayo, Letterkenny Hospitals)	48,359	46,746	5.55%	3,659	3,672	12.25	0.74%
Non Acute	152,015	153,039	-0.67%	11,891	11,701	-190.15	0.16%
Galway Hospital Group	<b>55,260</b>	<b>53,119</b>	<b>4.03%</b>	<b>3,972</b>	<b>3,995</b>	<b>22.77</b>	<b>0.54%</b>
Mid-West Hospital Group	<b>42,239</b>	<b>38,330</b>	<b>10.20%</b>	<b>3,037</b>	<b>3,021</b>	<b>-16.09</b>	<b>0.06%</b>
<b>PCRS National</b>	<b>406,544</b>	<b>392,120</b>	<b>3.7%</b>	<b>1,027</b>	<b>997</b>	<b>-29.6</b>	<b>-0.35%</b>

HSE NET EXPENDITURE	Budget 2013 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
<b>Dublin / Mid Leinster Region</b>							
Hospitals	1,274,907	106,189	102,669	3,520	219,779	211,296	8,483
Community	1,072,339	87,676	85,820	1,856	179,464	176,058	3,406
<b>Total</b>	<b>2,347,246</b>	<b>193,865</b>	<b>188,489</b>	<b>5,375</b>	<b>399,243</b>	<b>387,354</b>	<b>11,889</b>
<b>Dublin North East Region</b>							
Hospitals	868,282	73,440	69,686	3,754	148,695	143,969	4,726
Community	810,228	64,270	61,202	3,068	131,554	126,042	5,512
<b>Total</b>	<b>1,678,510</b>	<b>137,710</b>	<b>130,887</b>	<b>6,822</b>	<b>280,249</b>	<b>270,012</b>	<b>10,237</b>
<b>South Region</b>							
Hospitals	753,923	60,118	59,761	357	126,310	124,486	1,825
Community	874,213	69,018	68,715	303	144,396	142,595	1,801
<b>Total</b>	<b>1,628,135</b>	<b>129,136</b>	<b>128,476</b>	<b>660</b>	<b>270,706</b>	<b>267,080</b>	<b>3,626</b>
<b>West Region</b>							
Hospitals	838,839	70,012	65,841	4,172	145,858	138,195	7,663
Community	941,228	72,203	73,384	-1,180	152,015	153,039	-1,024
<b>Total</b>	<b>1,780,067</b>	<b>142,216</b>	<b>139,224</b>	<b>2,991</b>	<b>297,873</b>	<b>291,234</b>	<b>6,639</b>
Care Group / Other Services incl Held	42,225	4,604	2,852	1,752	6,746	5,490	1,256
Population Health	141,950	11,288	10,781	507	21,551	23,945	-2,393
<b>Total</b>	<b>7,618,134</b>	<b>618,817</b>	<b>600,709</b>	<b>18,108</b>	<b>1,276,368</b>	<b>1,245,114</b>	<b>31,254</b>
<b>National Services / Other</b>							
Primary Care Reimbursement Service & Local Schemes	2,322,065	205,893	191,720	14,173	406,544	392,120	14,424
Local Schemes	171,692	15,375	14,792	583	32,504	29,133	3,371
<b>Corporate Services &amp; Pensions</b>	<b>493,234</b>	<b>26,791</b>	<b>25,968</b>	<b>824</b>	<b>55,742</b>	<b>57,330</b>	<b>-1,588</b>
<b>National Services</b>	<b>386,862</b>	<b>26,608</b>	<b>30,098</b>	<b>-3,489</b>	<b>58,369</b>	<b>62,723</b>	<b>-4,353</b>
<b>Fair Deal (Excluding subvention and contract beds)</b>	<b>813,976</b>	<b>60,923</b>	<b>63,843</b>	<b>-2,920</b>	<b>127,718</b>	<b>131,918</b>	<b>-4,200</b>
<b>Childcare</b>	<b>541,021</b>	<b>43,362</b>	<b>42,596</b>	<b>767</b>	<b>89,528</b>	<b>88,348</b>	<b>1,180</b>
<b>Held Funding</b>	<b>16,542</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total HSE Budget</b>	<b>12,363,526</b>	<b>997,771</b>	<b>969,725</b>	<b>28,046</b>	<b>2,046,774</b>	<b>2,006,687</b>	<b>40,087</b>
<b>HSE Income</b>	<b>1,090,547</b>						
<b>Accelerated Income</b>	<b>-50,000</b>						
<b>Gross Budget / Gross Expenditure</b>	<b>13,404,073</b>						

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

HSE NET EXPENDITURE	Budget 2013 €000s	Actual €000s	Current Month		Year to Date		Variance €000s
			Budget €000s	Variance €000s	Actual €000s	Budget €000s	
<b>Hospitals by Region</b>							
Dublin Mid Leinster	1,274,907	106,189	102,669	3,520	219,779	211,296	8,483
Dublin North East	868,282	73,440	69,686	3,754	148,695	143,969	4,726
South	753,923	60,118	59,761	357	126,310	124,486	1,825
West	838,839	70,012	65,841	4,172	145,858	138,195	7,663
<b>Total</b>	<b>3,735,951</b>	<b>309,759</b>	<b>297,956</b>	<b>11,802</b>	<b>640,642</b>	<b>617,946</b>	<b>22,696</b>
<b>Community Services by Region</b>							
Dublin Mid Leinster	1,072,339	87,676	85,820	1,856	179,464	176,058	3,406
Dublin North East	810,228	64,270	61,202	3,068	131,554	126,042	5,512
South	874,213	69,018	68,715	303	144,396	142,595	1,801
West	941,228	72,203	73,384	-1,180	152,015	153,039	-1,024
<b>Total</b>	<b>3,698,008</b>	<b>293,167</b>	<b>289,120</b>	<b>4,047</b>	<b>607,428</b>	<b>597,733</b>	<b>9,695</b>
<b>Grand total Hospital/Community</b>	<b>7,433,959</b>	<b>602,926</b>	<b>587,077</b>	<b>15,849</b>	<b>1,248,070</b>	<b>1,215,679</b>	<b>32,391</b>
Primary Care Reimbursement Service	2,322,065	205,893	191,720	14,173	406,544	392,120	14,424
Local Schemes	171,692	15,375	14,792	583	32,504	29,133	3,371
Care Group / Other Services	42,225	4,604	2,852	1,752	6,746	5,490	1,256
Population Health	141,950	11,288	10,781	507	21,551	23,945	-2,393
<b>Total</b>	<b>10,111,891</b>	<b>840,086</b>	<b>807,221</b>	<b>32,864</b>	<b>1,715,416</b>	<b>1,666,368</b>	<b>49,049</b>
<b>Statutory Services</b>							
Dublin Mid Leinster	1,040,253	85,341	82,722	2,619	174,349	170,830	3,519
Dublin North East	1,005,425	80,255	75,470	4,784	164,952	157,258	7,695
South	1,528,348	120,697	120,222	475	253,319	250,062	3,257
West	1,763,717	140,741	137,889	2,852	294,926	288,534	6,393
<b>Total</b>	<b>5,337,744</b>	<b>427,034</b>	<b>416,304</b>	<b>10,730</b>	<b>887,547</b>	<b>866,683</b>	<b>20,864</b>
<b>Voluntary Services</b>							
Dublin Mid Leinster	1,306,993	108,523	105,767	2,756	224,893	216,524	8,370
Dublin North East	673,085	57,455	55,417	2,038	115,297	112,754	2,543
South	99,787	8,439	8,254	185	17,387	17,018	369
West	16,351	1,474	1,335	139	2,946	2,700	246
<b>Total</b>	<b>2,096,216</b>	<b>175,891</b>	<b>170,773</b>	<b>5,119</b>	<b>360,524</b>	<b>348,996</b>	<b>11,528</b>
<b>Grand Total Statutory/Voluntary Ser</b>	<b>7,433,959</b>	<b>602,926</b>	<b>587,077</b>	<b>15,849</b>	<b>1,248,070</b>	<b>1,215,679</b>	<b>32,391</b>



**Total Expenditure – Summary by Region within Cost Category**

Programme	Year to Date Actual	Year to Date		Year to Date Variance	Annual Budget
		Budget			
	€ '000	€ '000		€ '000	€ '000
<b>Pay (Regions Only)</b>					
Dublin Mid Leinster	322,829	310,269		12,559	1,881,372
Dublin North East	216,841	213,606		3,235	1,303,362
South	196,552	197,997		-1,446	1,231,211
West	204,040	205,829		-1,788	1,260,743
<b>Total Pay</b>	<b>940,262</b>	<b>927,701</b>		<b>12,560</b>	<b>5,676,687</b>
<b>Non-Pay (Regions Only)</b>					
Dublin Mid Leinster	159,455	159,057		398	971,649
Dublin North East	113,697	109,919		3,778	699,543
South	122,543	120,504		2,039	728,436
West	135,093	128,791		6,301	799,967
<b>Total Non Pay</b>	<b>530,787</b>	<b>518,272</b>		<b>12,516</b>	<b>3,199,595</b>
<b>Gross Expenditure</b>	<b>1,471,049</b>	<b>1,445,973</b>		<b>25,076</b>	<b>8,876,282</b>
<b>Income (Regions Only)</b>					
Dublin Mid Leinster	-83,041	-81,973		-1,068	-505,775
Dublin North East	-50,289	-53,513		3,225	-324,395
South	-48,388	-51,421		3,033	-331,512
West	-41,260	-43,386		2,126	-280,642
<b>Total Income</b>	<b>-222,978</b>	<b>-230,294</b>		<b>7,315</b>	<b>-1,442,323</b>
<b>Net Expenditure Regions</b>	<b>1,248,070</b>	<b>1,215,679</b>		<b>32,391</b>	<b>7,433,959</b>

## 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	56,547	9,882	9,648	235	2%
Tullamore General Hospital	Orlagh Claffey	80,944	13,872	13,718	154	1%
Portlaoise General Hospital	Jacki McNulty	45,234	7,879	7,711	168	2%
Naas General Hospital	Michael Knowles	54,429	9,321	9,072	249	3%
Midland Regional Acute Service	Gerry O'Dwyer	1,545	280	233	47	20%
Adelaide & Meath Hospital Tallaght	Eilish Hardiman	173,851	29,694	28,959	735	3%
Coombe Women's & Infants' Hospital	Patrick Donohue	47,562	8,501	8,105	396	5%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	117,309	19,898	19,552	347	2%
St Vincent's University Hospital	Nicky Jermyn	193,465	34,535	32,244	2,291	7%
St. Michael's Dun Laoghaire	Seamus Murtagh	24,600	4,152	3,968	185	5%
National Maternity Hospital Holles Street	Ronan Gavin	44,236	7,225	7,320	-95	-1%
Royal Victoria Eye & Ear Hospital	Danny Dunne	19,789	3,412	3,327	84	3%
St. James's Hospital	Brian Fitzgerald	300,893	51,948	49,339	2,609	5%
Children's Hospital, Temple Street	Mona Baker	76,718	12,909	12,181	727	6%
St. Columcilles General Hospital	Tom Mernagh	37,436	6,220	5,864	357	6%
South Western Regional Acute Support	Gerry O'Dwyer	1,030	0	166	-166	-100%
<b>Dublin Mid Leinster Hospital Services</b>		<b>1,275,589</b>	<b>219,729</b>	<b>211,405</b>	<b>8,324</b>	<b>4%</b>
LHO Wicklow	Martina Queally	66,654	11,730	10,793	937	9%
LHO Kildare / West Wicklow	David Walshe	103,883	16,941	16,393	548	3%
LHO Laois / Offaly	Joe Ruane	87,308	15,526	14,476	1,050	7%
LHO Longford / Westmeath	Joe Ruane	95,570	17,071	16,057	1,014	6%
LHO Dublin South	Martina Queally	36,455	5,592	5,903	-311	-5%
LHO Dublin South Central	Martina Queally	81,393	12,434	13,492	-1,057	-8%
LHO Dublin South City	Gerry O'Neil	90,273	15,219	14,626	593	4%
LHO Dublin South West	David Walshe	33,828	6,279	5,483	796	15%
LHO Dublin West	Gerry O'Neil	125,579	20,754	20,361	392	2%
Cheeverstown House	Brian Gallagher	20,871	3,535	3,478	57	2%
Dublin Dental School and Hospital	Pat O'Boyle	5,791	923	894	28	3%
Kare	Christy Lynch	14,155	2,349	2,493	-145	-6%
Leopardstown Park Hospital Board	Nick Kelly	3,675	1,026	712	313	44%
National Rehabilitation Hospital	Derek Greene	23,437	4,429	4,130	299	7%
Our Lady's Hospital Harold's Cross	Mo Flynn	22,416	3,726	3,736	-10	0%
Peaumont Hospital	Robin Mullan	21,070	3,334	3,286	48	1%
Sisters of Charity of Jesus and Mary	Brendan Broderick	38,835	6,615	6,621	-6	0%
St. John of God	Andy Heffernan	81,534	13,774	13,467	307	2%
Stewarts Hospital Services	Maura Donovan	41,238	6,976	6,872	103	2%
Sunbeam House Services	John Hannigan	19,167	3,303	3,195	109	3%
The Children's Sunshine Home	Philomena Dunne	3,627	571	583	-12	-2%
The Royal Hospital Donnybrook	Graham Knowles	12,753	2,057	2,061	-4	0%
South Western Area Regional Services	Gerry O'Dwyer	13,987	499	2,262	-1,764	-78%
<b>Dublin Mid Leinster Community Services</b>		<b>1,043,499</b>	<b>174,662</b>	<b>171,375</b>	<b>3,287</b>	<b>1.92%</b>
Office of the RDO	Gerry O'Dwyer	28,158	4,851	4,573	278	0%
<b>Office of the Regional Director</b>		<b>28,158</b>	<b>4,851</b>	<b>4,573</b>	<b>278</b>	<b>6.08%</b>
<b>Dublin Mid Leinster Region Total</b>		<b>2,347,246</b>	<b>399,243</b>	<b>387,354</b>	<b>11,889</b>	<b>3.07%</b>

## 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	
Our Lady's of Lourdes Hospital	Margaret Swords	126,514	21,911	21,039	872	4%
Louth County Hospital	Margaret Swords	17,922	2,664	2,891	-227	-8%
Our Lady's Hospital Navan	Margaret Swords	38,721	6,435	6,431	4	0%
<b>Louth Meath Hospital Group</b>		<b>183,158</b>	<b>31,011</b>	<b>30,362</b>	<b>649</b>	<b>2.14%</b>
Cavan Monaghan General Hospital	Bridget Clarke	70,476	12,035	11,434	601	5%
Monaghan General Hospital	Bridget Clarke	10,211	1,728	1,677	51	3%
North Eastern Regional Services	Leo Kinsella					
Mater Misericordiae University Hospital	Mary Daye	209,625	36,803	34,883	1,920	6%
Beaumont Hospital	Liam Duffy	238,142	39,355	39,690	-335	-1%
Rotunda Hospital	Pauline Traynor	43,212	7,874	7,390	484	7%
Cappagh National Orthopaedic Hospital	Gordon Dunne	23,563	4,044	3,927	116	3%
Connolly Memorial Hospital	Mary Walshe	84,844	14,572	13,775	798	6%
Northern Area Regional Acute Services	Leo Kinsella	5,050	1,274	830	444	19%
<b>Dublin North East Hospital Services</b>		<b>685,123</b>	<b>117,684</b>	<b>113,607</b>	<b>4,077</b>	<b>3.59%</b>
LHO Cavan Monaghan	Martin Collum	78,042	12,619	12,765	-146	-1%
Central Remedial Clinic	Paul Kiely	13,970	2,322	2,328	-6	0%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,063	1,192	1,194	-2	0%
Daughters of Charity of St. Vincent de Pa	Walter Freyne	55,993	9,635	9,325	310	3%
St. Michael's House	Patricia Doherty	68,578	11,849	11,913	-64	-1%
St. Vincent's Hospital Fairview	Caroline Grenham	12,938	2,224	2,103	121	6%
LHO Louth	Dermot Monaghan	70,370	12,421	11,561	860	7%
LHO Meath	Dermot Monaghan	56,660	9,878	9,215	663	7%
Dublin North West	Anne O'Connor	108,999	19,864	17,802	2,063	12%
Dublin North Central	Anne O'Connor	114,252	19,090	19,027	63	0%
Dublin North	Anne Marie Hoey	120,882	21,018	19,530	1,489	8%
Northern Area Regional Services	Leo Kinsella	15,027	752	922	-170	-18%
North Eastern Regional Service	Leo Kinsella	52,307	7,199	6,646	553	8%
<b>Dublin North East Community Services</b>		<b>775,082</b>	<b>130,062</b>	<b>124,330</b>	<b>5,731</b>	<b>4.61%</b>
Office of the RDO	Leo Kinsella	35,147	1,492	1,712	-220	-12.85%
<b>Office of the Regional Director</b>		<b>35,147</b>	<b>1,492</b>	<b>1,712</b>	<b>-220</b>	<b>-12.85%</b>
<b>Dublin North East Region Total</b>		<b>1,678,510</b>	<b>280,249</b>	<b>270,012</b>	<b>10,237</b>	<b>3.79%</b>

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Waterford Regional Hospital	Patricia Sullivan	134,259	21,952	21,827	125	0.57%
St. Luke's Kilkenny	Anne Slattery	55,575	9,558	9,131	426	4.67%
Wexford General Hospital	Lily Byrnes	48,292	7,939	7,809	131	1.68%
South Tipp General Hospital	Breda Kanavagh	45,534	7,699	7,492	207	2.77%
South Eastern Acute Support	Richie Dooley	2,341	57	57	0	0.00%
Cork University Hospital	Tony McNamara	253,893	42,859	42,318	541	1.28%
Mallow General Hospital	Siobhan Lynch	17,046	2,776	2,767	9	0.34%
Kerry General Hospital	TJ O'Connor	70,298	11,731	11,714	17	0.15%
Bantry General Hospital	Jackie Daly	17,267	2,783	2,785	-2	-0.06%
Mercy University Hospital, Cork	Sandra Daly	56,604	10,169	9,933	236	2.37%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	41,446	6,865	6,767	98	1.45%
Southern Regional Acute Services	Tony McNamara	2,717	485	450	35	7.83%
<b>South Hospital Services</b>		<b>745,271</b>	<b>124,872</b>	<b>123,049</b>	<b>1,824</b>	<b>1.48%</b>
LHO Kerry	Ethna McAulliffe	79,646	12,710	12,993	-282	-2.17%
LHO West Cork	Gretta Crowley	202,349	33,892	33,442	450	1.34%
LHO North Cork	Deirdre Scully	75,634	12,230	11,858	372	3.14%
LHO North Lee	Deirdre Scully	69,085	11,492	11,138	353	3.17%
LHO South Lee	Gretta Crowley	83,778	13,744	13,452	292	2.17%
LHO South Tipperary	Chris Monahan	69,437	11,313	11,324	-11	-0.10%
LHO Waterford	TJ Dunford	90,882	15,296	14,862	433	2.91%
LHO Wexford	Jeanne Hendrick	73,046	12,374	11,841	533	4.50%
LHO Carlow / Kilkenny	Chris Monahan	110,593	18,347	18,060	286	1.59%
Cork Dental	Gretta Crowley	1,738	354	318	35	11.11%
South Eastern Regional Services	Anna Marie Lanigan	2,418	253	401	-148	-36.85%
<b>South Community Services</b>		<b>858,606</b>	<b>142,004</b>	<b>139,690</b>	<b>2,314</b>	<b>1.66%</b>
Office of the RDO	Pat Healy	24,258	3,829	4,342	-513	-16.58%
<b>Office of the Regional Director</b>		<b>24,258</b>	<b>3,829</b>	<b>4,342</b>	<b>-513</b>	<b>-11.81%</b>
<b>South Region Total</b>		<b>1,628,135</b>	<b>270,705</b>	<b>267,080</b>	<b>3,625</b>	<b>1.36%</b>

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Sligo General Hospital	Damien McCallian	98,578	16,754	16,545	209	1.27%
Letterkenny General Hospital	John Hayes	100,410	16,738	16,462	276	1.68%
Mayo General hospital	Frank Murphy	78,557	13,321	13,026	295	2.26%
Western Regional Acute Services	John Hennessy	4,412	1,546	713	833	116.70%
<b>Western Hospital Group</b>		<b>281,957</b>	<b>48,359</b>	<b>46,746</b>	<b>1,613</b>	<b>3.45%</b>
St. John's Limerick	Ann Doherty	16,351	2,946	2,700	246	9.12%
Regional Hospital Dooradoyle	Ann Doherty	154,801	28,255	25,079	3,177	12.67%
Regional Maternity Hospital Limerick	Ann Doherty	17,828	3,029	2,977	52	1.73%
Regional Orthopaedic Hospital	Ann Doherty	10,518	1,845	1,712	133	7.76%
Ennis General Hospital	Ann Doherty	17,183	2,899	2,840	59	2.07%
Nenagh General Hospital	Ann Doherty	16,290	2,732	2,679	53	2.00%
Mid Western Regional Acute Services	Ann Doherty	5,400	532	343	190	55.34%
<b>Galway Hospital Group</b>		<b>238,369</b>	<b>42,239</b>	<b>38,330</b>	<b>3,909</b>	<b>10.20%</b>
Galway College University Hospital	Bill Maher	256,513	43,948	42,899	1,048	2.44%
Roscommon County Hospital	Bill Maher	17,500	2,993	2,906	87	2.99%
Portiuncula Hospital	Bill Maher	44,500	8,319	7,314	1,006	13.75%
<b>Galway Hospital Group</b>		<b>318,513</b>	<b>55,260</b>	<b>53,119</b>	<b>2,141</b>	<b>4.03%</b>
LHO Donegal	John Hayes	126,640	19,925	20,746	-821	-3.96%
LHO Sligo / Leitrim	Damien McCallian	119,201	19,505	19,608	-103	-0.53%
LHO Mayo	Frank Murphy	124,375	20,474	20,161	313	1.55%
LHO Roscommon	Catherine Cunningham	48,334	7,783	7,843	-60	-0.77%
LHO Galway	Catherine Cunningham	197,060	32,751	31,960	791	2.47%
LHO Clare	Bernard Gloster	73,837	12,175	11,899	275	2.32%
LHO Limerick	Bernard Gloster	133,580	21,524	21,713	-189	-0.87%
LHO North Tipperary	Bernard Gloster	97,870	16,313	15,852	461	2.91%
North Western Regional Services	John Hennessey	91	38	15	23	157%
Western Regional Services	John Hennessey	7,271	153	1,176	-1,023	-87%
<b>West Community Services</b>		<b>928,260</b>	<b>150,641</b>	<b>150,974</b>	<b>-333</b>	<b>-0.22%</b>
Office of the RDO	John Hennessey	12,969	1,374	2,065	-691	0%
<b>Office of the Regional Director</b>		<b>12,969</b>	<b>1,374</b>	<b>2,065</b>	<b>-691</b>	<b>-33.48%</b>
<b>West Region Total</b>		<b>1,780,067</b>	<b>297,873</b>	<b>291,234</b>	<b>6,639</b>	<b>2.28%</b>

## Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	16,596	3,191	2,636	555	21.07%
Southern Regional Ambulance	Nicky Glynn	13,829	2,431	2,184	246	11.29%
<b>Total South</b>		<b>30,425</b>	<b>5,621</b>	<b>4,820</b>	<b>802</b>	<b>16.63%</b>
Western Regional Ambulance	Paudie O'Roidan	14,260	2,430	2,313	117	5.07%
North Western Regional Ambulance	Paudie O'Roidan	11,074	1,892	1,815	78	4.28%
Mid Western Regional Ambulance	Martin Dunne	12,230	1,929	1,973	-45	-2.26%
<b>Total West</b>		<b>37,565</b>	<b>6,252</b>	<b>6,101</b>	<b>150</b>	<b>2.46%</b>
North Eastern Regional Ambulance	Pauric Sheerin	12,901	2,021	2,088	-67	-3.21%
Midland Regional Ambulance	Martin Dunne	9,515	1,809	1,567	242	15.42%
East Coast Regional Ambulance	Martin Dunne	27,114	4,252	4,389	-137	-3.13%
<b>Total North Leinster</b>		<b>49,530</b>	<b>8,081</b>	<b>8,044</b>	<b>37</b>	<b>0.46%</b>
<b>Total Regional Ambulance Services</b>		<b>117,520</b>	<b>19,954</b>	<b>18,965</b>	<b>989</b>	<b>5.22%</b>
Office of the Assistant National Director	Robert Morton	9,896	546	1,626	-1,080	-66.43%
Emergency Care Control	Robert Morton	5,621	780	513	267	51.91%
National Ambulance College	Macartan Hughes	2,459	197	397	-200	-50.41%
<b>Office of the Assistant National Director</b>		<b>17,976</b>	<b>1,523</b>	<b>2,537</b>	<b>-1,013.6</b>	<b>-39.96%</b>
<b>Total Ambulance Service</b>		<b>135,496</b>	<b>21,477</b>	<b>21,502</b>	<b>-24</b>	<b>-0.11%</b>

## Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
<b>Expenditure by Category</b>				
Childcare	541,021	89,528	88,348	1,180
Area Care Groups	3,698,008	607,428	597,733	9,695
Support Functions	493,234	55,742	57,330	-1,588
National Cancer Control Programme	106,775	16,603	17,787	-1,184
Quality & Clinical Care	31,591	3,999	4,369	-370
Population Health	141,950	21,551	23,945	-2,393
Health Repayment Scheme	9,000	72	74	-2
Hospitals	3,735,951	640,642	617,946	22,696
Ambulance	135,496	21,477	21,501	-24
Primary Care Reimbursement Service	2,322,065	406,544	392,120	14,424
Local Schemes	171,692	32,504	29,133	3,371
CIS and Insurance	104,000	16,217	18,992	-2,774
Fair Deal	813,976	127,718	131,918	-4,200
Other National Services	42,225	6,746	5,490	1,256
Held Funds	16,542	0	0	0
<b>Grand Total</b>	<b>12,363,526</b>	<b>2,046,774</b>	<b>2,006,687</b>	<b>40,087</b>
	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
<b>Expenditure by Care Group</b>				
Disability Services	1,413,085	238,967	233,437	5,529
Mental Health	691,266	110,123	112,047	-1,924
Multi Care Group Services	414,635	59,747	63,842	-4,095
Older Persons (Including subvention and contract beds)	615,800	107,169	98,292	8,877
Palliative Care & Chronic Illness	71,316	11,506	11,401	105
Primary Care	322,169	56,377	52,659	3,718
Social Inclusion	114,775	17,791	18,774	-984
Other Regional Services	54,963	5,749	7,280	-1,531
<b>Total</b>	<b>3,698,008</b>	<b>607,428</b>	<b>597,733</b>	<b>9,695</b>

## Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
Commercial & Support Services	Liam Woods	93,666	17,176	15,214	1,963
Statutory Pensions	Barry O'Brien	507,056	59,717	59,695	21
Statutory Pension Levy	Not Applicable	-235,114	-39,351	-38,264	-1,087
Finance	Liam Woods	48,603	6,841	7,798	-957
Human Resources	Barry O'Brien	29,663	4,385	4,933	-548
Corporate Services	Various	4,158	526	802	-277
National Shared Services	Liam Woods	27,443	4,111	4,218	-107
Communications	Paul Connors	10,611	1,579	1,751	-172
Audit	Michael Flynn	3,373	355	554	-199
Corporate Planning and Corp Performance	Jane Carolan	3,776	403	629	-226
<b>Grand Total</b>		<b>493,234</b>	<b>55,742</b>	<b>57,330</b>	<b>-1,588</b>



## Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
<b>Medical Cards</b>					
GP Fees & Allowances	418,693	74,390	72,214	2,176	3%
GMS Pharmacy Fees	241,456	44,440	41,429	3,011	7%
GMS Pharmacy Drugs/ Medicines	895,486	147,738	146,637	1,101	1%
Drug Target Refund	2,323	470	584	-114	-20%
EEA Pharmacy Claims	610	236	93	143	154%
High Tech Drugs/ Medicines	169,223	41,022	29,380	11,642	40%
High Tech Patient Care Fees	11,785	2,830	2,097	733	35%
Administration of Schemes	13,408	1,963	2,306	-343	-15%
Technical services/HSE registered stationery	17,216	1,646	2,513	-867	-35%
<b>Sub Total</b>	<b>1,770,200</b>	<b>314,735</b>	<b>297,253</b>	<b>17,482</b>	<b>6%</b>
<b>Community Drugs Schemes</b>					
Drug Payment Scheme	108,143	17,173	19,738	-2,565	-13%
Long Term Illness Scheme	115,304	18,645	18,990	-345	-2%
High Tech	161,459	31,571	28,927	2,644	9%
Dental Treatment Services	63,006	11,386	10,845	541	5%
Health Amendment Act	906	295	259	36	14%
Community Ophthalmic Scheme	33,472	4,591	5,533	-942	-17%
Methadone Treatment	19,704	3,085	3,516	-431	-12%
Childhood Immunisation	8,476	1,037	1,075	-38	-4%
Doctors Fees/ Allowances	9,395	881	877	4	0%
Hardship Medicine	15,000	2,036	2,267	-231	-10%
OPAT	7,000	0	1,164	-1,164	-100%
Oncology Drugs/Medicines	10,000	1,109	1,676	-567	-34%
<b>Sub Total</b>	<b>551,865</b>	<b>91,809</b>	<b>94,867</b>	<b>-3,058</b>	<b>-3%</b>
<b>Total PCRS</b>	<b>2,322,065</b>	<b>406,544</b>	<b>392,120</b>	<b>14,424</b>	<b>4%</b>
<b>Total Local Schemes</b>	<b>171,692</b>	<b>32,504</b>	<b>29,133</b>	<b>3,371</b>	<b>12%</b>

## Capital Vote 2013

	2013 Approved Allocation €000	Actual Jan €000	Profile Jan €000	Variance Jan- Dec €000
C1/C2 Building Equipping and Furnishing of Health Facilities	332,000	21,817	28,000	6,183
C3 Information Systems and Related Services for Health Agencies	40,000	1,665	3,242	1,577
C4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	205	2,250	2,045
B15 Children and Families	1,000	73	200	127
A in A (Sales of Surplus Assets)	-8,000	-217	-900	-683
<b>Net Capital</b>	<b>373,000</b>	<b>23,543</b>	<b>32,792</b>	<b>9,249</b>

<b>Net Expenditure – Summary by Region</b>							
<b>Current Month Actual</b>	<b>Current Month Budget</b>	<b>Current Month Variance</b>	<b>Pillar / Cost Category</b>	<b>Year to Date Actual</b>	<b>Year to Date Budget</b>	<b>Year to Date Variance</b>	<b>Annual Budget</b>
<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>		<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>
155,623	149,847	5,775	<b>Pay</b>	322,829	310,269	12,559	1,881,372
79,385	77,790	1,595	<b>Non-Pay</b>	159,455	159,057	398	971,649
235,008	227,637	7,370	<b>Gross</b>	482,284	469,327	12,957	2,853,021
-41,143	-39,148	-1,995	<b>Income</b>	-83,041	-81,973	-1,068	-505,775
<b>193,865</b>	<b>188,489</b>	<b>5,375</b>	<b>Total Dublin Mid Leinster Region</b>	<b>399,243</b>	<b>387,354</b>	<b>11,889</b>	<b>2,347,246</b>
105,261	102,746	2,515	<b>Pay</b>	216,841	213,606	3,235	1,303,362
56,418	54,261	2,156	<b>Non-Pay</b>	113,697	109,919	3,778	699,543
161,679	157,008	4,671	<b>Gross</b>	330,538	323,525	7,013	2,002,905
-23,969	-26,120	2,151	<b>Income</b>	-50,289	-53,513	3,225	-324,395
<b>137,710</b>	<b>130,887</b>	<b>6,822</b>	<b>Total Dublin North East Region</b>	<b>280,249</b>	<b>270,012</b>	<b>10,237</b>	<b>1,678,510</b>
91,818	94,244	-2,426	<b>Pay</b>	196,552	197,997	-1,446	1,231,211
60,735	59,560	1,176	<b>Non-Pay</b>	122,543	120,504	2,039	728,436
152,554	153,804	-1,250	<b>Gross</b>	319,095	318,501	593	1,959,647
-23,418	-25,328	1,910	<b>Income</b>	-48,388	-51,421	3,033	-331,512
<b>129,136</b>	<b>128,476</b>	<b>660</b>	<b>Total South Region</b>	<b>270,706</b>	<b>267,080</b>	<b>3,626</b>	<b>1,628,135</b>
96,715	98,065	-1,351	<b>Pay</b>	204,040	205,829	-1,788	1,260,743
65,295	61,781	3,514	<b>Non-Pay</b>	135,093	128,791	6,301	799,967
162,010	159,846	2,164	<b>Gross</b>	339,133	334,620	4,513	2,060,709
-19,794	-20,622	827	<b>Income</b>	-41,260	-43,386	2,126	-280,642
<b>142,216</b>	<b>139,224</b>	<b>2,991</b>	<b>Total West Region</b>	<b>297,873</b>	<b>291,234</b>	<b>6,639</b>	<b>1,780,067</b>
<b>602,926</b>	<b>587,077</b>	<b>15,849</b>	<b>Grand Total Regions</b>	<b>1,248,070</b>	<b>1,215,679</b>	<b>32,391</b>	<b>7,433,959</b>

## 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
7,481	7,819	-339	Pay	15,949	15,799	150	100,494
2,872	3,021	-149	Non-Pay	5,590	5,782	-192	35,484
10,353	10,841	-488	Gross	21,539	21,580	-42	135,978
-18	-38	20	Income	-61	-79	18	-482
<b>10,335</b>	<b>10,802</b>	<b>-468</b>	<b>Total Ambulance</b>	<b>21,477</b>	<b>21,501</b>	<b>-24</b>	<b>135,496</b>
1,006	1,108	-102	Pay	2,030	2,193	-164	12,830
227,136	207,829	19,307	Non-Pay	446,589	424,068	22,521	2,510,012
228,142	208,937	19,205	Gross	448,619	426,261	22,357	2,522,843
-6,874	-2,424	-4,449	Income	-9,571	-5,008	-4,563	-29,086
<b>221,268</b>	<b>206,512</b>	<b>14,756</b>	<b>Total Schemes</b>	<b>439,048</b>	<b>421,254</b>	<b>17,794</b>	<b>2,493,757</b>
79,897	79,573	323	Pay	167,591	169,704	-2,113	1,184,649
117,132	117,935	-803	Non-Pay	243,745	248,617	-4,872	1,528,695
197,029	197,509	-480	Gross	411,336	418,322	-6,986	2,713,344
-33,787	-32,175	-1,612	Income	-73,158	-70,069	-3,089	-429,572
<b>163,242</b>	<b>165,334</b>	<b>-2,092</b>	<b>Total Other</b>	<b>338,178</b>	<b>348,252</b>	<b>-10,075</b>	<b>2,283,772</b>
0	0	0	Held Funding	0	0	0	16,542
<b>997,771</b>	<b>969,725</b>	<b>28,046</b>	<b>Grand Total</b>	<b>2,046,774</b>	<b>2,006,687</b>	<b>40,087</b>	<b>12,363,526</b>
537,800	533,404	4,396	Pay	1,125,831	1,115,398	10,433	6,974,660
608,974	582,177	26,797	Non-Pay	1,226,711	1,196,738	29,973	7,273,786
1,146,774	1,115,581	31,193	Gross	2,352,542	2,312,136	40,406	14,248,447
-149,003	-145,856	-3,147	Income	-305,768	-305,449	-319	-1,901,463
<b>997,771</b>	<b>969,725</b>	<b>28,046</b>	<b>Total</b>	<b>2,046,774</b>	<b>2,006,687</b>	<b>40,087</b>	<b>12,346,983</b>
0	0	0	Held Funding	0	0	0	16,542
<b>997,771</b>	<b>969,725</b>	<b>28,046</b>	<b>Grand Total</b>	<b>2,046,774</b>	<b>2,006,687</b>	<b>40,087</b>	<b>12,363,526</b>

Income – Summary							
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
(11,454)	(12,153)	699	Superannuation Income	(22,991)	(24,492)	1,501	(147,080)
(1,186)	(449)	(736)	Other Payroll Deductions	(2,659)	(931)	(1,728)	(5,699)
(37,416)	(39,306)	1,890	Maintenance Charges	(75,811)	(79,850)	4,039	(517,669)
(4,035)	(4,612)	577	In-Patient Charges	(8,870)	(9,152)	282	(58,957)
(917)	(1,139)	223	Out-Patient Charges	(2,081)	(2,426)	345	(15,101)
(697)	(644)	(52)	RTA	(2,108)	(1,313)	(794)	(8,066)
(1,059)	(1,290)	231	Long Stay	(2,115)	(2,655)	540	(17,627)
(851)	(1,026)	175	Other Patient Charge	(1,953)	(2,315)	362	(13,460)
(506)	(707)	202	Agency/Services	(1,244)	(1,443)	199	(11,012)
(1,111)	(1,031)	(80)	Canteen Receipts	(2,320)	(2,221)	(99)	(13,439)
(5,953)	(5,406)	(547)	Other Income	(12,462)	(11,428)	(1,034)	(72,111)
0	0	0	ESF Grants	0	0	0	0
(302)	(177)	(125)	Other Grants	(838)	(615)	(223)	(2,396)
<b>-65,486</b>	<b>-67,943</b>	<b>2,457</b>	<b>Total Hospital Income</b>	<b>-135,452</b>	<b>-138,841</b>	<b>3,389</b>	<b>-882,618</b>
(4,194)	(4,119)	(75)	Superannuation Income	(8,595)	(8,420)	(175)	(50,417)
(254)	(126)	(128)	Other Payroll Deductions	(565)	(275)	(290)	(1,693)
(465)	(419)	(47)	Maintenance Charges	(891)	(806)	(85)	(4,844)
(1,001)	(976)	(25)	In-Patient Charges	(1,985)	(1,963)	(22)	(11,789)
(8)	(9)	1	Out-Patient Charges	(15)	(18)	4	(111)
(1,135)	(1,234)	99	RTA	(1,193)	(1,297)	104	(7,722)
(9,526)	(9,761)	235	Long Stay	(20,200)	(21,245)	1,045	(129,808)
(558)	(517)	(42)	Other Patient Charge	(1,109)	(1,127)	18	(6,339)
(221)	(292)	71	Agency/Services	(461)	(664)	203	(4,025)
(387)	(431)	44	Canteen Receipts	(770)	(873)	103	(5,362)
(24,374)	(24,760)	386	Other Income	(50,162)	(53,211)	3,048	(326,926)
(20)	(26)	6	ESF Grants	(41)	(51)	11	(309)
(867)	(830)	(37)	Other Grants	(1,862)	(1,905)	43	(12,517)
<b>-43,011</b>	<b>-43,499</b>	<b>489</b>	<b>Total Community Income</b>	<b>-87,848</b>	<b>-91,855</b>	<b>4,007</b>	<b>-561,861</b>

Income – Summary							
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
(30,516)	(28,788)	(1,728)	Superannuation Income	(66,233)	(63,225)	(3,008)	(388,322)
(1,763)	(1,883)	120	Other Payroll Deductions	(3,872)	(3,897)	25	(23,774)
(292)	(273)	(19)	Maintenance Charges	(662)	(546)	(116)	(3,273)
(14)	(9)	(5)	In-Patient Charges	(137)	(18)	(119)	(110)
0	0	0	Out-Patient Charges	0	0	0	0
0	0	0	RTA	0	0	0	0
0	0	0	Long Stay	0	0	0	0
0	0	0	Other Patient Charge	0	0	0	0
(379)	(321)	(59)	Agency/Services	(666)	(664)	(2)	(4,070)
(38)	(36)	(2)	Canteen Receipts	(79)	(71)	(8)	(427)
(7,429)	(3,104)	(4,325)	Other Income	(10,614)	(6,330)	(4,284)	(36,996)
(42)	(1)	(41)	ESF Grants	(98)	(2)	(96)	(11)
(35)	0	(35)	Other Grants	(107)	0	(107)	0
<b>-40,507</b>	<b>-34,414</b>	<b>-6,093</b>	<b>Total PCRS &amp; Corporate</b>	<b>-82,468</b>	<b>-74,753</b>	<b>-7,715</b>	<b>-456,984</b>
(46,164)	(45,060)	(1,103)	Superannuation Income	(97,819)	(96,137)	(1,681)	(585,819)
(3,203)	(2,459)	(743)	Other Payroll Deductions	(7,096)	(5,102)	(1,994)	(31,167)
(38,173)	(39,997)	1,824	Maintenance Charges	(77,364)	(81,201)	3,838	(525,787)
(5,051)	(5,597)	547	In-Patient Charges	(10,992)	(11,133)	141	(70,856)
(924)	(1,149)	224	Out-Patient Charges	(2,095)	(2,444)	349	(15,211)
(1,831)	(1,878)	47	RTA	(3,300)	(2,610)	(690)	(15,788)
(10,585)	(11,052)	467	Long Stay	(22,315)	(23,900)	1,585	(147,436)
(1,409)	(1,542)	133	Other Patient Charge	(3,062)	(3,442)	380	(19,799)
(1,106)	(1,320)	214	Agency/Services	(2,372)	(2,772)	400	(19,107)
(1,536)	(1,498)	(38)	Canteen Receipts	(3,169)	(3,165)	(4)	(19,228)
(37,756)	(33,269)	(4,486)	Other Income	(73,239)	(70,969)	(2,270)	(436,034)
(62)	(27)	(35)	ESF Grants	(139)	(53)	(86)	(320)
(1,204)	(1,008)	(197)	Other Grants	(2,807)	(2,520)	(287)	(14,913)
<b>-149,003</b>	<b>-145,856</b>	<b>-3,147</b>	<b>Summary All Income</b>	<b>-305,768</b>	<b>-305,449</b>	<b>-319</b>	<b>-1,901,463</b>

## Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Feb 2013	WTE Feb 2013	WTE Variance Feb 2013	% WTE Variance Feb 2013
<b>Dublin Mid-Leinster Acute Services</b>								
Children's University Hospital	12,909	12,181	727	6.0%	937	964	+27	+2.89%
Coombe Women & Infants University Hsp	8,501	8,105	396	4.9%	750	741	-9	-1.19%
Midland Regional Hospital, Mullingar	9,882	9,648	235	2.4%	737	731	-6	-0.88%
Midland Regional Hospital, Portlaoise	7,879	7,711	168	2.2%	594	586	-8	-1.28%
Midland Regional Hospital, Tullamore	13,872	13,718	154	1.1%	939	940	+1	+0.12%
Naas General Hospital	9,321	9,072	249	2.7%	646	639	-7	-1.06%
National Maternity Hospital	7,225	7,320	-95	-1.3%	694	727	+33	+4.72%
Our Lady's Children's Hospital	19,898	19,552	347	1.8%	1,554	1,619	+65	+4.20%
Royal Victoria Eye & Ear Hospital	3,412	3,327	84	2.5%	262	265	+3	+1.09%
St. Columcille's Hospital	6,220	5,864	357	6.1%	450	429	-22	-4.83%
St. James's Hospital	51,948	49,339	2,609	5.3%	3,452	3,449	-3	-0.10%
St. Michael's Hospital	4,152	3,968	185	4.7%	374	380	+6	+1.56%
St. Vincent's University Hospital	34,535	32,244	2,291	7.1%	2,278	2,332	+55	+2.41%
Tallaght Hospital	29,694	28,959	735	2.5%	2,318	2,488	+170	+7.33%
<b>Dublin North-East Acute Services</b>								
Beaumont Hospital	39,355	39,690	-335	-0.8%	2,721	2,943	+222	+8.15%
Cappagh National Orthopaedic Hospital	4,044	3,927	116	3.0%	310	321	+11	+3.69%
Cavan General Hospital	12,035	11,434	601	5.3%	732	743	+10	+1.41%
Connolly Hospital	14,572	13,775	798	5.8%	1,015	1,013	-2	-0.17%
Louth County Hospital	2,664	2,891	-227	-7.9%	266	236	-30	-11.40%
Mater Misericordiae University Hospital	36,803	34,883	1,920	5.5%	2,314	2,615	+301	+13.02%
Monaghan General Hospital	1,728	1,677	51	3.0%	140	135	-5	-3.53%
Our Lady of Lourdes Hospital	21,911	21,039	872	4.1%	1,382	1,474	+91	+6.61%
Our Lady's Hospital, Navan	6,435	6,431	4	0.1%	412	431	+20	+4.78%
The Rotunda Hospital	7,874	7,390	484	6.5%	707	732	+26	+3.63%
<b>South Acute Services</b>								
Bantry General Hospital	2,783	2,785	-2	-0.1%	224	229	+5	+2.10%
Cork University Hospital	42,859	42,318	541	1.3%	3,167	3,286	+119	+3.75%
Kerry General Hospital	11,731	11,714	17	0.1%	909	951	+43	+4.69%
Mallow General Hospital	2,776	2,767	9	0.3%	219	224	+5	+2.49%
Mercy University Hospital	10,169	9,933	236	2.4%	889	957	+67	+7.58%
South Infirmary-Victoria University Hospital	6,865	6,767	98	1.4%	708	685	-23	-3.28%
South Tipperary General Hospital	7,699	7,492	207	2.8%	665	679	+13	+2.02%
St. Luke's General Hospital	9,558	9,131	426	4.7%	774	814	+40	+5.17%
Waterford Regional Hospital	21,952	21,827	125	0.6%	1,646	1,653	+7	+0.41%
Wexford General Hospital	7,939	7,809	131	1.7%	787	796	+9	+1.16%
<b>West Acute Services</b>								
Galway University Hospitals	43,948	42,899	1,048	2.4%	3,039	3,047	+8	+0.27%
Letterkenny General Hospital	16,738	16,462	276	1.7%	1,362	1,369	+7	+0.50%
Mayo General Hospital	13,321	13,026	295	2.3%	974	975	+1	+0.15%
Mid-Western Regional Hospital, Dooradoyle	28,255	25,079	3,177	12.7%	1,830	1,860	+30	+1.64%
Mid-Western Regional Hospital, Ennis	2,899	2,840	59	2.1%	230	226	-4	-1.73%
Mid-Western Regional Hospital, Nenagh	2,732	2,679	53	2.0%	225	207	-19	-8.21%
Mid-Western Regional Maternity Hospital	3,029	2,977	52	1.7%	300	301	+1	+0.20%
Mid-Western Regional Orthopaedic Hsp	1,845	1,712	133	7.8%	160	155	-5	-2.97%
Portlinculla Hospital	8,319	7,314	1,006	13.8%	649	658	+9	+1.35%
Roscommon County Hospital	2,993	2,906	87	3.0%	278	279	+1	+0.18%
Sligo Regional Hospital	16,754	16,545	209	1.3%	1,324	1,328	+4	+0.30%
St. John's Hospital	2,946	2,700	246	9.1%	274	260	-13	-4.82%
<b>Dublin Mid-Leinster Non-Acute</b>								
Dublin South City	15,219	14,626	593	4.1%	1,302	1,300	-2	-0.12%
Dublin South-East	12,434	13,492	-1,057	-7.8%	1,107	1,077	-30	-2.74%
Dublin South-West	6,279	5,483	796	14.5%	817	800	-18	-2.15%
Dublin West	20,754	20,361	392	1.9%	2,387	2,350	-37	-1.56%
Dun Laoghaire	5,592	5,903	-311	-5.3%	267	264	-3	-1.09%
Kildare/ West Wicklow	16,941	16,393	548	3.3%	1,158	1,148	-10	-0.86%
Laois /Offaly	15,526	14,476	1,050	7.3%	1,810	1,777	-32	-1.78%
Longford/ Westmeath	17,071	16,057	1,014	6.3%	1,551	1,523	-28	-1.79%
Wicklow	11,730	10,793	937	8.7%	2,763	2,749	-14	-0.50%
<b>Dublin North-East Non-Acute</b>								
Cavan/ Monaghan	12,619	12,765	-146	-1.1%	1,034	1,041	+7	+0.67%
Dublin North	19,864	17,802	2,063	11.6%	1,236	1,263	+27	+2.16%
Dublin North Central	19,090	19,027	63	0.3%	2,364	2,391	+27	+1.13%
Dublin North-West	21,018	19,530	1,489	7.6%	2,257	2,214	-43	-1.91%

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Feb 2013	WTE Feb 2013	WTE Variance Feb 2013	% WTE Variance Feb 2013
Louth	12,421	11,561	860	7.4%	1,464	1,411	-53	-3.65%
Meath	9,878	9,215	663	7.2%	771	772	+1	+0.13%
<b>South Non-Acute</b>								
Carlow/ Kilkenny	18,347	18,060	286	1.6%	1,264	1,170	-94	-7.47%
Cork North	12,230	11,858	372	3.1%	793	760	-33	-4.17%
Cork North Lee	11,492	11,138	353	3.2%	739	769	+29	+3.98%
Cork South Lee	13,744	13,452	292	2.2%	1,185	1,048	-138	-11.62%
Cork West	33,892	33,442	450	1.3%	2,580	2,486	-94	-3.64%
Kerry	12,710	12,993	-282	-2.2%	934	898	-36	-3.86%
Tipperary, South	11,313	11,324	-11	-0.1%	801	744	-57	-7.14%
Waterford	15,296	14,862	433	2.9%	1,321	1,290	-31	-2.35%
Wexford	12,374	11,841	533	4.5%	844	815	-29	-3.44%
<b>West Non-Acute</b>								
Clare	12,175	11,899	275	2.3%	973	972	-1	-0.10%
Donegal	19,925	20,746	-821	-4.0%	1,867	1,851	-16	-0.83%
Galway	32,751	31,960	791	2.5%	2,394	2,381	-13	-0.56%
Limerick	21,524	21,713	-189	-0.9%	1,621	1,598	-23	-1.43%
Mayo	20,474	20,161	313	1.6%	1,281	1,244	-37	-2.86%
Roscommon	7,783	7,843	-60	-0.8%	786	775	-11	-1.37%
Sligo/ Leitrim	19,505	19,608	-103	-0.5%	1,786	1,740	-46	-2.60%
Tipperary, North/ Limerick, East	16,313	15,852	461	2.9%	1,170	1,129	-41	-3.49%



The following four tables provide an overview by service unit by Budget, Agency spend, Over-Time spend and Absenteeism. These are not directly linked through out reporting systems and the lay out is for illustration to promote discussion and analysis.

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

	Annual Budget €'000s	Actual €'000s	Budget €'000s	Variance at February 2013 €'000s	Variance at February 2013 %	Agency 2013 February YTD €'000s	Agency 2012 YTD €'000s	change V 2012 €'000s	Difference %	Overtime 2013 YTD February €'000s	Overtime 2012 February YTD €'000s	Difference V February 2012 €'000s	Difference %	Total spent on Agency and OT February €'000s	Pay budget €'000s	% of Pay budget spent on Agency and OT February	Absenteeism % (rolling three month view to January 2013)
Mullingar General Hospital	56,547	9,882	9,648	235	2.4%	650	432	218	50.4%	439	510	-71	-13.9%	1,089	49,440	2.2%	5.84%
Tullamore General Hospital	80,944	13,872	13,718	154	1.1%	470	577	-107	-18.5%	412	445	-33	-7.4%	882	57,929	1.5%	5.75%
Portlaoise General Hospital	45,234	7,879	7,711	168	2.2%	802	609	193	31.7%	418	477	-60	-12.5%	1,220	39,934	3.1%	6.45%
Naas General Hospital	54,429	9,321	9,072	249	2.7%	853	813	40	4.9%	418	501	-84	-16.7%	1,270	40,963	3.1%	4.77%
Midland Regional Acute Service	1,545	280	233	47	20.2%	0	0	0	0.0%	2	5	-2	-48.7%	2	1,133	0.2%	
Adelaide & Meath Hospital Tallaght	173,851	29,694	28,959	735	2.5%	230	303	-73	-24.1%	1,849	1,670	179	10.7%	2,079	172,070	1.2%	3.59%
Coombe Women's & Infants' Hospital	47,562	8,501	8,105	396	4.9%	467	482	-16	-3.2%	481	443	37	8.5%	947	49,967	1.9%	4.46%
Our Lady's Hospital for Sick Children	117,309	19,898	19,552	347	1.8%	16	146	-130	-89.1%	786	835	-49	-5.8%	802	110,464	0.7%	4.21%
St Vincent's University Hospital	193,465	34,535	32,244	2,291	7.1%	681	118	562	475.1%	2,128	1,971	157	8.0%	2,809	156,416	1.8%	2.91%
St. Michael's Dun Laoghaire	24,600	4,152	3,968	185	4.7%	0	0	0	0.0%	253	438	-186	-42.4%	253	24,330	1.0%	2.78%
National Maternity Hospital Holles Street	44,236	7,225	7,320	-95	-1.3%	91	203	-112	-55.1%	454	453	1	0.3%	546	51,447	1.1%	4.06%
Royal Victoria Eye & Ear Hospital	19,789	3,412	3,327	84	2.5%	13	32	-19	-60.4%	166	171	-5	-3.1%	178	19,216	0.9%	2.85%
St. James's Hospital	300,893	51,948	49,339	2,609	5.3%	2,305	2,156	149	6.9%	1,917	1,990	-73	-3.7%	4,222	238,618	1.8%	3.50%
Children's Hospital, Temple Street	76,718	12,909	12,181	727	6.0%	8	47	-38	-82.3%	595	576	19	3.4%	604	71,957	0.8%	3.65%
St. Columcille's General Hospital	37,436	6,220	5,864	357	6.1%	477	480	-4	-0.7%	439	300	139	46.2%	915	28,597	3.2%	3.50%
South Western Regional Acute Support	1,030	0	166	-166	-100.0%	0	0	0	0.0%	0	0	0	0.0%	0	1,030	0.0%	
<b>Dublin Mid Leinster Hospital Services</b>	<b>1,275,589</b>	<b>219,729</b>	<b>211,405</b>	<b>8,324</b>	<b>3.9%</b>	<b>7,062</b>	<b>6,399</b>	<b>664</b>	<b>10.4%</b>	<b>10,755</b>	<b>10,785</b>	<b>-29</b>	<b>-0.3%</b>	<b>17,818</b>	<b>1,113,512</b>	<b>1.6%</b>	<b>3.90%</b>
LHO Wicklow	66,654	11,730	10,793	937	8.7%	116	128	-12	-9.5%	88	129	-40	-31.4%	204	26,467	0.8%	6.03%
LHO Kildare / West Wicklow	103,883	16,941	16,393	548	3.3%	267	233	34	14.5%	135	110	25	23.0%	402	52,212	0.8%	6.21%
LHO Laois / Offaly	87,308	15,526	14,476	1,050	7.3%	467	792	-325	-41.0%	62	106	-44	-41.4%	529	75,641	0.7%	6.69%
LHO Longford / Westmeath	95,570	17,071	16,057	1,014	6.3%	277	450	-174	-38.6%	46	396	-350	-88.3%	323	76,707	0.4%	6.17%
LHO Dublin South	36,455	5,592	5,903	-311	-5.3%	292	255	37	14.7%	16	28	-13	-44.4%	308	12,292	2.5%	3.72%
LHO Dublin South Central	81,393	12,434	13,492	-1,057	-7.8%	117	245	-128	-52.1%	83	114	-31	-27.3%	200	39,499	0.5%	4.61%
LHO Dublin South City	90,273	15,219	14,626	593	4.1%	931	713	219	30.7%	246	288	-43	-14.8%	1,177	47,427	2.5%	5.02%
LHO Dublin South West	33,828	6,279	5,483	796	14.5%	387	278	109	39.0%	10	33	-23	-69.4%	397	18,304	2.2%	4.40%
LHO Dublin West	125,579	20,754	20,361	392	1.9%	868	1,034	-167	-16.1%	952	1,242	-290	-23.3%	1,819	94,425	1.9%	6.62%
<b>Dublin Mid Leinster Statutory Community Services</b>	<b>720,943</b>	<b>121,545</b>	<b>117,584</b>	<b>3,961</b>	<b>3.4%</b>	<b>3,721</b>	<b>4,128</b>	<b>-407</b>	<b>-9.85%</b>	<b>1,638</b>	<b>2,447</b>	<b>-809</b>	<b>-33.04%</b>	<b>5,380</b>	<b>442,974</b>	<b>1.2%</b>	<b>5.76%</b>
DML community volunteers																	
Cheeverstown House	20,871	3,535	3,478	57	1.6%	0	160	-160	-100.0%	22	78	-56	-71.4%	22	20,628	0.1%	4.44%
Dublin Dental School and Hospital	5,791	923	894	28	3.2%	0	30	-30	-100.0%	7	8	-1	-12.5%	7	5,240	0.1%	3.13%
Kare	14,155	2,349	2,493	-145	-5.8%	0	0	0	0.0%	0	0	0	0.0%	0	15,167	0.0%	6.03%
Leopardstown Park Hospital Board	3,675	1,026	712	313	44.0%	286	227	59	26.1%	10	14	-4	-25.9%	296	11,087	2.7%	2.72%
National Rehabilitation Hospital	23,437	4,429	4,130	299	7.2%	26	27	-1	-4.2%	0	143	-143	-100.0%	26	22,100	0.1%	3.12%
Our Lady's Hospital Harold's Cross	22,416	3,726	3,736	-10	-0.3%	109	41	68	0.0%	65	50	15	0.0%	174	25,379	0.7%	6.23%
Peamount Hospital	21,070	3,334	3,286	48	1.5%	150	309	-159	-51.5%	108	150	-41	-27.7%	258	22,938	1.1%	3.50%
Sisters of Charity of Jesus and Mary	38,835	6,615	6,621	-6	-0.1%	0	0	0	0.0%	1	1	0	0.0%	1	36,299	0.0%	
St. John of God	81,534	13,774	13,467	307	2.3%	572	609	-37	-6.1%	50	45	5	11.6%	622	81,587	0.8%	4.52%
Stewarts Hospital Services	41,238	6,976	6,872	103	1.5%	31	73	-42	-57.1%	93	134	-41	-30.7%	124	41,775	0.3%	4.02%
Sunbeam House Services	19,167	3,303	3,195	109	3.4%	70	0	70	0.0%	9	9	0	0.0%	79	17,724	0.4%	2.82%
The Children's Sunshine Home	3,627	571	583	-12	-2.0%	0	28	-28	-100.0%	0	2	-2	-101.2%	0	3,717	0.0%	4.58%
The Drug Treatment Centre	7,791	1,255	1,298	-43	-3.3%	93	105	-12	-11.4%	41	45	-4	-9.2%	133	6,011	0.0%	
The Royal Hospital Donnybrook	12,753	2,057	2,061	-4	-0.2%	45	310	-265	-85.6%	61	68	-7	-10.3%	105	15,338	0.7%	3.91%
South Western Area Regional Services	13,987	499	2,262	-1,764	-78.0%	0	0	0	0.0%	0	0	0	0.0%	0	2,376	0.0%	
<b>Dublin Mid Leinster Non-Statutory Community Services</b>	<b>330,347</b>	<b>54,372</b>	<b>55,089</b>	<b>-717</b>	<b>-1.3%</b>	<b>1,382</b>	<b>1,918</b>	<b>-537</b>	<b>-27.98%</b>	<b>467</b>	<b>745</b>	<b>-278</b>	<b>-37.28%</b>	<b>1,849</b>	<b>327,346</b>	<b>0.6%</b>	<b>4.19%</b>
<b>Total community services</b>	<b>1,051,290</b>	<b>175,917</b>	<b>172,673</b>	<b>3,243</b>	<b>1.9%</b>	<b>5,103</b>	<b>6,046</b>	<b>-943</b>	<b>-15.60%</b>	<b>2,106</b>	<b>3,192</b>	<b>-1,086</b>	<b>-34.03%</b>	<b>7,208</b>	<b>770,320</b>	<b>0.9%</b>	
<b>Dublin Mid Leinster Total Services</b>	<b>2,326,880</b>	<b>395,646</b>	<b>384,078</b>	<b>11,568</b>	<b>3.0%</b>	<b>12,165</b>	<b>12,445</b>	<b>-280</b>	<b>-2.25%</b>	<b>12,861</b>	<b>13,976</b>	<b>-1,116</b>	<b>-7.98%</b>	<b>25,026</b>	<b>1,883,832</b>	<b>1.3%</b>	

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

	Annual Budget	Actual	Budget	Variance at February 2013	Variance at February 2013	Agency 2013 February YTD	Agency 2012 YTD	change V 2012	Difference	Overtime 2013 YTD February	Overtime 2012 February YTD	Difference V February 2012	Difference	Total spent on Agency and OT February	Pay budget	% of Pay budget spent on Agency and OT February	Absenteeism % (rolling three month view to January 2013)
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s		
Our Lady's of Lourdes Hospital	126,514	21,911	21,039	872	4.1%	2,506	1,747	759	43.4%	1,146	1,087	59	5.5%	3,652	112,491	3.2%	6.92%
Louth County Hospital	17,922	2,664	2,891	-227	-7.9%	177	151	26	17.2%	35	70	-35	-50.4%	212	14,440	1.5%	7.47%
Cavan Monaghan General Hospital	70,476	12,035	11,434	601	5.3%	1,747	1,556	191	12.3%	595	455	141	30.9%	2,342	58,449	4.0%	6.85%
Monaghan General Hospital	10,211	1,728	1,677	51	3.0%	53	87	-34	-39.4%	73	107	-35	-32.2%	125	8,292	1.5%	4.43%
Our Lady's Hospital Navan	38,721	6,435	6,431	4	0.1%	691	662	29	4.4%	309	245	64	26.3%	1,000	31,125	3.2%	5.72%
Connolly Memorial Hospital	84,844	14,572	13,775	798	5.8%	1,157	619	538	86.9%	1,043	938	105	11.2%	2,201	72,927	3.0%	4.31%
Mater Misericordiae University Hospital	209,625	36,803	34,883	1,920	5.5%	221	372	-151	-40.7%	2,535	2,429	106	4.3%	2,756	183,693	1.5%	2.41%
Beaumont Hospital	238,142	39,355	39,690	-335	-0.8%	1,262	875	387	44.3%	2,340	2,678	-338	-12.6%	3,602	217,270	1.7%	3.58%
Rotunda Hospital	43,212	7,874	7,390	484	6.5%	40	110	-70	-63.5%	546	511	35	6.8%	586	51,765	1.1%	3.47%
Cappagh National Orthopaedic Hospital	23,563	4,044	3,927	116	3.0%	213	43	170	391.8%	156	86	70	81.2%	370	21,603	1.7%	4.16%
Northern Area Regional Acute Services	-3	285	-1	286	-24465.9%	0	0	0	0.0%	0	0	0	0.0%	0	123	0.0%	
North Eastern Regional Services	5,053	989	832	158	18.9%	0	0	0	0.0%	0	0	0	0.0%	0	205	0.0%	
<b>Dublin North East Hospital Services</b>	<b>868,281</b>	<b>148,695</b>	<b>143,969</b>	<b>4,726</b>	<b>3.3%</b>	<b>8,067</b>	<b>6,223</b>	<b>1,844</b>	<b>29.8%</b>	<b>8,778</b>	<b>8,606</b>	<b>172</b>	<b>2.0%</b>	<b>16,845</b>	<b>772,384</b>	<b>2.2%</b>	<b>4.20%</b>
LHO Cavan Monaghan	78,042	12,619	12,785	-146	-1.1%	534	460	74	16.0%	72	119	-47	-39.7%	606	66,956	0.9%	6.52%
LHO Louth	70,370	12,421	11,561	860	7.4%	300	615	-315	-51.3%	131	158	-27	-16.9%	431	58,527	0.7%	4.67%
LHO Meath	56,660	9,878	9,215	663	7.2%	299	390	-91	-23.4%	5	54	-50	-91.6%	304	38,310	0.8%	5.95%
Dublin North West	108,999	19,864	17,802	2,063	11.6%	584	959	-375	-39.1%	481	836	-355	-42.4%	1,065	84,124	1.3%	4.46%
Dublin North Central	114,252	19,090	19,027	63	0.3%	629	595	34	5.6%	170	166	3	2.1%	799	38,135	2.1%	3.98%
Dublin North	120,882	21,018	19,530	1,489	7.6%	12	193	-181	-93.6%	183	182	0	0.2%	195	68,267	0.3%	6.29%
Northern Area Regional Services	15,027	752	922	-170	-18.5%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%	
North Eastern Regional Service	52,307	7,199	6,646	553	8.3%	281	53	228	0.0%	2	37	-35	0.0%	283	7,495	3.8%	
<b>Dublin North East Statutory Community Services</b>	<b>616,539</b>	<b>102,840</b>	<b>97,467</b>	<b>5,373</b>	<b>5.5%</b>	<b>2,639</b>	<b>3,266</b>	<b>-628</b>	<b>-19.2%</b>	<b>1,043</b>	<b>1,552</b>	<b>-509</b>	<b>-32.8%</b>	<b>3,682</b>	<b>361,815</b>	<b>1.0%</b>	<b>5.37%</b>
DNE Community Voluntaries																	
Central Remedial Clinic	13,970	2,322	2,328	-6	-0.3%	0	0	0	0.0%	146	0	146	0.0%	146	14,750	1.0%	3.12%
Clontarf Orthopaedic Hospital	7,063	1,192	1,194	-2	-0.2%	0	0	0	0.0%	28	31	-3	-8.9%	28	9,222	0.3%	5.21%
Daughters of Charity of St. Vincent de Paul	55,993	9,635	9,325	310	3.3%	780	514	266	51.8%	38	262	-224	-85.6%	818	57,718	1.4%	3.97%
St. Michael's House	68,578	11,849	11,913	-64	-0.5%	301	128	173	135.1%	81	87	-6	-6.7%	383	67,878	0.6%	3.56%
St. Vincent's Hospital Fairview	12,938	2,224	2,103	121	5.7%	15	23	-9	-38.0%	79	117	-38	-32.8%	93	12,842	0.7%	6.31%
<b>Dublin North East Non-Statutory Community Services</b>	<b>158,543</b>	<b>27,222</b>	<b>26,864</b>	<b>358</b>	<b>1.3%</b>	<b>1,096</b>	<b>666</b>	<b>431</b>	<b>64.7%</b>	<b>371</b>	<b>497</b>	<b>-126</b>	<b>-25.3%</b>	<b>1,468</b>	<b>162,410</b>	<b>0.9%</b>	
<b>Dublin North East Total Services</b>	<b>1,643,363</b>	<b>278,757</b>	<b>268,299</b>	<b>10,458</b>	<b>3.9%</b>	<b>11,802</b>	<b>10,155</b>	<b>1,647</b>	<b>16.2%</b>	<b>10,193</b>	<b>10,655</b>	<b>-462</b>	<b>-4.3%</b>	<b>21,995</b>	<b>1,296,609</b>	<b>1.7%</b>	<b>4.32%</b>

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

	Annual Budget €'000s	Actual €'000s	Budget €'000s	Variance at February 2013 €'000s	Variance at February 2013 %	Agency 2013 February YTD €'000s	Agency 2012 YTD €'000s	change V 2012 €'000s	Difference %	Overtime 2013 YTD February €'000s	Overtime 2012 February YTD €'000s	Difference V February 2012 €'000s	Difference %	Total spent on Agency and OT February €'000s	Pay budget €'000s	% of Pay budget spent on Agency and OT February	Absenteeism % (rolling three month view to January 2013)
Waterford Regional Hospital	134,259	21,952	21,827	125	0.6%	441	200	242	121.1%	1,050	1,025	25	2.5%	1,491	107,157	1.4%	4.73%
St. Luke's Kilkenny	55,575	9,558	9,131	426	4.7%	192	154	39	25.3%	570	643	-73	-11.4%	762	55,048	1.4%	5.53%
Wexford General Hospital	48,292	7,939	7,809	131	1.7%	80	74	6	7.4%	485	530	-45	-8.5%	565	49,417	1.1%	5.33%
South Tipp General Hospital	45,534	7,699	7,492	207	2.8%	148	121	27	22.4%	465	500	-34	-6.9%	613	44,159	1.4%	7.26%
Cork University Hospital	253,893	42,859	42,318	541	1.3%	1,607	1,586	21	1.3%	2,206	2,095	111	5.3%	3,813	227,370	1.7%	4.80%
Mallow General Hospital	17,046	2,776	2,767	9	0.3%	282	196	86	43.6%	81	132	-51	-38.8%	363	15,660	2.3%	4.95%
Kerry General Hospital	70,298	11,731	11,714	17	0.1%	589	457	132	28.9%	536	535	0	0.1%	1,125	62,425	1.8%	4.55%
Bantry General Hospital	17,267	2,783	2,785	-2	-0.1%	326	198	129	65.1%	49	92	-43	-46.7%	375	15,879	2.4%	4.25%
Mercy University Hospital, Cork	56,604	10,169	9,933	236	2.4%	499	354	145	41.0%	386	341	45	13.2%	885	65,016	1.4%	3.77%
South Infirmary - Victoria Hospital	41,446	6,865	6,767	98	1.4%	208	190	18	9.4%	258	427	-169	-39.5%	467	44,253	1.1%	3.66%
Southern Regional Acute Services	2,717	485	450	35	7.8%	0	0	0	0.0%	0	0	0	0.0%	0	636	0.0%	
<b>South Hospital Services</b>	<b>745,271</b>	<b>124,872</b>	<b>123,049</b>	<b>1,824</b>	<b>1.5%</b>	<b>4,373</b>	<b>3,530</b>	<b>844</b>	<b>23.9%</b>	<b>6,086</b>	<b>6,320</b>	<b>-234</b>	<b>-3.70%</b>	<b>10,459</b>	<b>687,020</b>	<b>1.5%</b>	<b>4.90%</b>
LHO Kerry	79,646	12,710	12,993	-282	-2.2%	92	240	-148	-61.8%	187	320	-133	-41.5%	279	71,208	0.4%	4.24%
LHO West Cork	202,349	33,892	33,442	450	1.3%	129	103	26	25.4%	262	431	-169	-39.2%	391	49,491	0.8%	5.63%
LHO North Cork	75,634	12,230	11,858	372	3.1%	133	177	-44	-25.0%	134	107	27	25.6%	267	51,801	0.5%	4.74%
LHO North Lee	69,085	11,492	11,138	353	3.2%	266	314	-48	-15.4%	148	192	-43	-22.6%	414	60,723	0.7%	4.25%
LHO South Lee	83,778	13,744	13,452	292	2.2%	522	468	55	11.7%	233	255	-22	-8.8%	755	79,676	0.9%	5.15%
LHO South Tipperary	69,437	11,313	11,324	-11	-0.1%	489	234	255	109.0%	90	63	27	41.9%	579	52,259	1.1%	6.78%
LHO Waterford	90,882	15,296	14,862	433	2.9%	28	19	9	44.4%	45	73	-27	-37.5%	73	46,930	0.2%	5.95%
LHO Wexford	73,046	12,374	11,841	533	4.5%	99	57	43	75.2%	57	34	23	67.2%	157	55,302	0.3%	5.21%
LHO Carlow / Kilkenny	110,593	18,347	18,060	286	1.6%	18	36	-18	-50.7%	67	69	-2	-3.0%	85	66,284	0.1%	6.04%
South Eastern Regional Services	2,418	253	401	-148	-36.9%	0	0	0	0.0%	0	0	0	0.0%	0	319	0.0%	
<b>South Community Services</b>	<b>856,868</b>	<b>141,650</b>	<b>139,371</b>	<b>2,279</b>	<b>1.6%</b>	<b>1,776</b>	<b>1,648</b>	<b>128</b>	<b>7.8%</b>	<b>1,223</b>	<b>1,543</b>	<b>-320</b>	<b>-20.7%</b>	<b>2,999</b>	<b>533,996</b>	<b>0.6%</b>	<b>5.32%</b>
<b>South Voluntaries</b>	<b>1,738</b>	<b>354</b>	<b>318</b>	<b>35</b>	<b>11.1%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,463</b>	<b>0.0%</b>	
<b>South Total Services</b>	<b>1,603,877</b>	<b>266,876</b>	<b>262,738</b>	<b>4,138</b>	<b>1.6%</b>	<b>6,149</b>	<b>5,177</b>	<b>972</b>	<b>18.8%</b>	<b>7,309</b>	<b>7,863</b>	<b>-554</b>	<b>-7.0%</b>	<b>13,458</b>	<b>1,222,478</b>	<b>1.1%</b>	

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

	Annual Budget	Actual	Budget	Variance at February 2013	Variance at February 2013	Agency 2013 February YTD	Agency 2012 YTD	change V 2012	Difference	Overtime 2013 YTD February	Overtime 2012 February YTD	Difference V February 2012	Difference	Total spent on Agency and OT February	Pay budget	% of Pay budget spent on Agency and OT February	Absenteeism % (rolling three month view to January 2013)
	€000s	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s		
Sligo General Hospital	98,578	16,754	16,545	209	1.3%	160	132	27	20.7%	849	926	-76	-8.3%	1,009	89,337	1.1%	6.17%
Letterkenny General Hospital	100,410	16,738	16,462	276	1.7%	505	653	-149	-22.7%	673	686	-13	-1.9%	1,178	84,004	1.4%	5.84%
Mayo General hospital	78,557	13,321	13,026	295	2.3%	405	198	207	104.5%	540	682	-142	-20.8%	945	63,552	1.5%	5.12%
Western Regional Acute Services	4,412	1,546	713	833	116.7%	0	0	0	0.0%	0	0	0	0.0%	0	652	0.0%	
<b>Western Hospital Group</b>	<b>281,957</b>	<b>48,358</b>	<b>46,746</b>	<b>1,613</b>	<b>3.5%</b>	<b>1,069</b>	<b>984</b>	<b>86</b>	<b>8.7%</b>	<b>2,062</b>	<b>2,294</b>	<b>-231</b>	<b>-10.1%</b>	<b>3,132</b>	<b>237,546</b>	<b>1.3%</b>	
St John's Limerick	16,351	2,946	2,700	246	9.1%	176	131	45	34.0%	72	65	7	10.4%	248	18,340	1.4%	3.51%
Mid-Western Regional Hospital Dooradoyle	154,801	28,255	25,079	3,177	12.7%	479	237	242	102.3%	1,208	1,225	-17	-1.4%	1,687	118,522	1.4%	6.15%
Mid-Western Regional Maternity Hospital	17,828	3,029	2,977	52	1.7%	96	52	44	83.4%	69	137	-68	-49.7%	165	18,487	0.9%	5.69%
Mid-Western Regional Orthopaedic Hospital	10,518	1,845	1,712	133	7.8%	4	6	-2	-32.6%	92	150	-58	-38.5%	96	9,580	1.0%	4.39%
Mid-Western Regional Hospital, Ennis	17,183	2,899	2,840	59	2.1%	324	171	153	89.4%	87	102	-15	-14.2%	412	15,321	2.7%	4.77%
Mid-Western Regional Hospital, Nenagh	16,290	2,732	2,679	53	2.0%	267	181	85	47.0%	94	101	-7	-7.0%	361	14,291	2.5%	6.15%
Mid Western Regional Acute Services	5,400	532	343	190	55.3%	33	0	33	0.0%	0	0	0	#DIV/0!	33	2,817	1.2%	
<b>Mid Western Hospital Group</b>	<b>238,369</b>	<b>42,239</b>	<b>38,330</b>	<b>3,909</b>	<b>10.2%</b>	<b>1,379</b>	<b>779</b>	<b>600</b>	<b>77.1%</b>	<b>1,623</b>	<b>1,780</b>	<b>-157</b>	<b>-8.8%</b>	<b>3,002</b>	<b>197,358</b>	<b>1.5%</b>	
Galway College University Hospital	256,513	43,948	42,899	1,049	2.4%	176	307	-131	-42.7%	2,070	2,110	-40	-1.9%	2,246	202,193	1.1%	4.99%
Roscommon County Hospital	17,500	2,993	2,906	87	3.0%	27	102	-75	-74.0%	154	147	7	4.6%	181	17,059	1.1%	7.22%
Portlincula Hospital	44,500	8,319	7,314	1,006	13.8%	179	179	0	0.1%	505	568	-63	-11.1%	684	44,474	1.5%	4.55%
<b>Galway Hospital Group</b>	<b>318,513</b>	<b>55,260</b>	<b>53,119</b>	<b>2,141</b>	<b>4.0%</b>	<b>381</b>	<b>588</b>	<b>-206</b>	<b>-35.1%</b>	<b>2,729</b>	<b>2,825</b>	<b>-96</b>	<b>-3.4%</b>	<b>3,110</b>	<b>263,727</b>	<b>1.2%</b>	
<b>West Hospital Services</b>	<b>838,839</b>	<b>145,858</b>	<b>138,195</b>	<b>7,663</b>	<b>5.5%</b>	<b>2,830</b>	<b>2,350</b>	<b>479</b>	<b>20.4%</b>	<b>6,414</b>	<b>6,899</b>	<b>-485</b>	<b>-7.0%</b>	<b>9,244</b>	<b>698,630</b>	<b>1.3%</b>	<b>5.50%</b>
LHO Donegal	126,640	19,925	20,746	-821	-4.0%	0	12	-12	-100.0%	72	102	-29	-28.6%	72	109,061	0.1%	6.44%
LHO Sligo / Leitrim	119,201	19,505	19,608	-103	-0.5%	3	0	3	#DIV/0!	113	186	-72	-38.9%	117	89,265	0.1%	5.35%
LHO Mayo	124,375	20,474	20,161	313	1.6%	212	73	139	189.8%	53	164	-110	-67.5%	265	76,906	0.3%	5.78%
LHO Roscommon	48,334	7,783	7,843	-60	-0.8%	104	77	28	36.1%	37	35	3	7.8%	142	32,501	0.4%	4.82%
LHO Galway	197,060	32,751	31,960	791	2.5%	55	0	55	#DIV/0!	108	250	-143	-57.0%	163	101,206	0.2%	4.15%
LHO Clare	73,837	12,175	11,899	275	2.3%	183	18	166	929.4%	42	98	-56	-57.3%	225	46,701	0.5%	5.42%
LHO Limerick	133,580	21,524	21,713	-189	-0.9%	212	85	127	150.5%	70	117	-46	-39.8%	282	71,058	0.4%	7.06%
LHO North Tipperary	97,870	16,313	15,852	461	2.9%	90	38	52	136.9%	6	9	-3	-36.7%	96	28,007	0.3%	4.36%
Western Regional Services	7,271	153	1,176	-1,023	-87.0%	0	0	0	0.0%	0	0	0	0.0%	0	963	0.0%	
North Western Regional Services	91	38	15	23	157.3%	0	0	0	100.0%	0	0	0	100.0%	0	90	0.0%	
<b>West Community Services</b>	<b>928,260</b>	<b>150,641</b>	<b>150,974</b>	<b>-333</b>	<b>73.5%</b>	<b>860</b>	<b>302</b>	<b>558</b>	<b>185.1%</b>	<b>502</b>	<b>960</b>	<b>-458</b>	<b>-47.7%</b>	<b>1,362</b>	<b>555,758</b>	<b>0.2%</b>	<b>5.55%</b>
<b>West Total Services</b>	<b>1,767,099</b>	<b>296,499</b>	<b>289,169</b>	<b>7,330</b>	<b>2.5%</b>	<b>3,690</b>	<b>2,652</b>	<b>1,038</b>	<b>39.1%</b>	<b>6,916</b>	<b>7,859</b>	<b>-942</b>	<b>-12.0%</b>	<b>10,606</b>	<b>1,254,389</b>	<b>0.8%</b>	

## Agency Costs - Comparison of monthly 2013 versus 2012 agency costs

Agency Costs	Doctors €000	Nurses €000	Care assistants, porters etc €000	Paramedical €000	Central Support €000	Total €000
January 2012 monthly cost	3,625	5,709	5,392	1,769	699	17,194
February 2012 cost	3,346	5,878	4,031	1,794	794	15,843
<b>Total February 2012</b>	<b>6,971</b>	<b>11,587</b>	<b>9,423</b>	<b>3,563</b>	<b>1,493</b>	<b>33,037</b>
Average monthly cost 2012	3,486	5,793	4,711	1,782	747	16,519
<b>Total cost 2012</b>	<b>42,592</b>	<b>83,216</b>	<b>54,944</b>	<b>25,261</b>	<b>8,927</b>	<b>214,939</b>
January 2013 cost	3,853	7,375	4,711	2,278	683	18,900
February 2013 cost	3,585	6,979	4,353	2,059	707	17,683
<b>Total February 2013</b>	<b>7,438</b>	<b>14,354</b>	<b>9,064</b>	<b>4,337</b>	<b>1,390</b>	<b>36,583</b>
<b>Average monthly cost 2013 to date</b>	<b>3,719</b>	<b>7,177</b>	<b>4,532</b>	<b>2,169</b>	<b>695</b>	<b>18,292</b>
<b>Change - YTD February 2013 vs YTD February 2012</b>	<b>7%</b>	<b>24%</b>	<b>-4%</b>	<b>22%</b>	<b>-7%</b>	<b>11%</b>
<b>2013 full year forecast based on YTD February 2013 Expenditure</b>	<b>46,015</b>	<b>88,799</b>	<b>56,075</b>	<b>26,831</b>	<b>8,599</b>	<b>226,319</b>
<b>2013 Forecast versus 2012 Actual Cost</b>	<b>3,423</b>	<b>5,583</b>	<b>1,131</b>	<b>1,570</b>	<b>-327</b>	<b>11,380</b>

## Agency Costs Service Provider by Region

	Current Year Approved Allocation	February 13 Actual	February 13 Budget	February 13 Variance	YTD February 13 Actual	YTD February 13 Budget	YTD February 13 Variance
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	16,052	2,507	1,340	1,167	5,442	2,785	2,657
Non Statutory Service Providers	0	341	0	341	707	0	707
<b>Total - HSE South</b>	<b>16,052</b>	<b>2,848</b>	<b>1,340</b>	<b>1,509</b>	<b>6,149</b>	<b>2,785</b>	<b>3,364</b>
Statutory Service Providers	13,461	1,636	1,061	574	3,514	2,231	1,283
Non Statutory Service Providers	0	105	0	105	176	0	176
<b>Subtotal - HSE West</b>	<b>13,461</b>	<b>1,741</b>	<b>1,061</b>	<b>679</b>	<b>3,690</b>	<b>2,231</b>	<b>1,459</b>
Statutory Service Providers	40,159	5,151	3,110	2,041	10,084	6,542	3,542
Non Statutory Service Providers	0	909	0	909	1,736	0	1,736
<b>Subtotal - HSE Dublin North East</b>	<b>40,159</b>	<b>6,060</b>	<b>3,110</b>	<b>2,950</b>	<b>11,820</b>	<b>6,542</b>	<b>5,278</b>
Statutory Service Providers	684	2,504	57	2,447	5,192	114	5,078
Non Statutory Service Providers	28,530	3,335	2,326	1,009	6,973	4,896	2,077
<b>Subtotal - HSE Dublin Mid Leinster</b>	<b>29,214</b>	<b>5,839</b>	<b>2,383</b>	<b>3,456</b>	<b>12,165</b>	<b>5,010</b>	<b>7,155</b>

## Health Service Agency - [February 2013]

Agency as % of Pay							
Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	0%	0%	0%	0%	0%	0%	0%
Coombe Women & Infants University Hospital	4%	0%	10%	0%	5%	0%	6%
Midland Regional Hospital, Mullingar	0%	4%	11%	7%	14%	0%	7%
Midland Regional Hospital, Portlaoise	3%	20%	10%	11%	0%	19%	11%
Midland Regional Hospital, Tullamore	1%	6%	6%	3%	2%	0%	5%
Naas General Hospital	0%	14%	12%	6%	22%	0%	12%
National Maternity Hospital	1%	1%	0%	0%	11%	0%	1%
Our Lady's Children's Hospital	0%	0%	0%	0%	0%	0%	0%
Royal Victoria Eye & Ear Hospital	1%	0%	1%	1%	0%	0%	0%
St. Columcille's Hospital	0%	13%	6%	11%	15%	0%	9%
St. James's Hospital	0%	2%	5%	0%	28%	0%	6%
St. Michael's Hospital	0%	0%	0%	0%	0%	0%	0%
St. Vincent's University Hospital	0%	0%	6%	0%	0%	0%	3%
Tallaght Hospital	0%	3%	0%	0%	0%	0%	1%
<b>Dublin Mid-Leinster Services</b>	<b>0%</b>	<b>3%</b>	<b>4%</b>	<b>1%</b>	<b>11%</b>	<b>1%</b>	<b>4%</b>
Beaumont Hospital	2%	1%	8%	0%	6%	0%	4%
Cappagh National Orthopaedic Hospital	0%	2%	11%	5%	11%	0%	6%
Cavan General Hospital	24%	16%	11%	16%	37%	0%	18%
Connolly Hospital	2%	6%	7%	13%	23%	0%	10%
Louth County Hospital	0%	10%	14%	5%	7%	0%	8%
Mater Misericordiae University Hospital	2%	0%	1%	0%	1%	0%	1%
Monaghan General Hospital	0%	0%	0%	26%	-1%	0%	4%
Our Lady of Lourdes Hospital	11%	9%	6%	27%	33%	0%	13%
Our Lady's Hospital, Navan	12%	20%	8%	7%	25%	0%	14%
The Rotunda Hospital	2%	0%	1%	0%	0%	0%	0%
<b>Dublin North-East Services</b>	<b>5%</b>	<b>4%</b>	<b>6%</b>	<b>7%</b>	<b>18%</b>	<b>0%</b>	<b>7%</b>
Bantry General Hospital	0%	51%	3%	0%	0%	0%	13%
Cork University Hospital	0%	1%	7%	7%	3%	0%	4%
Kerry General Hospital	0%	17%	0%	5%	2%	0%	6%
Mallow General Hospital	0%	31%	3%	6%	0%	0%	11%
Mercy University Hospital	2%	10%	2%	5%	5%	0%	5%
South Infirmary-Victoria University Hospital	3%	2%	3%	3%	7%	0%	3%
South Tipperary General Hospital	0%	2%	2%	6%	0%	0%	2%
St. Luke's General Hospital	0%	1%	2%	9%	2%	0%	2%
Waterford Regional Hospital	0%	1%	3%	2%	9%	0%	3%
Wexford General Hospital	0%	1%	1%	5%	0%	0%	1%
<b>South Services</b>	<b>1%</b>	<b>5%</b>	<b>4%</b>	<b>5%</b>	<b>3%</b>	<b>0%</b>	<b>4%</b>
Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Galway University Hospitals	0%	1%	1%	1%	1%	0%	1%
Letterkenny General Hospital	0%	13%	0%	1%	0%	0%	4%
Mayo General Hospital	0%	6%	4%	5%	0%	0%	4%
Mid-Western Regional Hospital, Dooradoyle	0%	4%	1%	3%	2%	0%	2%
Mid-Western Regional Hospital, Ennis	0%	35%	1%	25%	4%	0%	13%
Mid-Western Regional Hospital, Nenagh	0%	32%	2%	3%	5%	0%	11%
Mid-Western Regional Maternity Hospital	0%	7%	3%	0%	0%	0%	3%
Portiuncula Hospital	0%	7%	0%	3%	0%	0%	2%
Roscommon County Hospital	0%	3%	0%	3%	0%	0%	1%
Sligo Regional Hospital	0%	3%	0%	0%	1%	0%	1%
St. John's Hospital	0%	27%	0%	0%	1%	0%	6%
Mid-Western Regional Orthopaedic Hospital	0%	1%	0%	0%	0%	0%	0%
<b>West Services</b>	<b>0%</b>	<b>6%</b>	<b>1%</b>	<b>2%</b>	<b>1%</b>	<b>0%</b>	<b>2%</b>
St Lukes Hospital, Rathgar	17%	0%	19%	29%	10%	0%	14%
<b>National Services</b>	<b>0%</b>	<b>0%</b>	<b>7%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
<b>Total Hospital Services</b>	<b>2%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>8%</b>	<b>0%</b>	<b>4%</b>
Non-acute Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	0%	0%	11%	2%	24%	0%	11%
Dublin South-East [LHO] 2	-1%	-2%	4%	2%	1%	0%	2%
Dublin South-West [LHO] 4	0%	4%	17%	0%	16%	#DIV/0!	12%
Dublin West [LHO]5	0%	0%	4%	1%	18%	0%	5%
Dun Laoghaire [LHO]1	0%	0%	15%	0%	39%	0%	14%
Kildare/ West Wicklow [LHO]9	2%	11%	2%	0%	3%	0%	3%
Laois /Offaly [LHO]11	2%	1%	5%	0%	4%	2%	3%
Longford/ Westmeath [LHO]12	2%	0%	3%	2%	2%	0%	2%
Wicklow [LHO]10	0%	7%	1%	0%	5%	0%	3%

Health Service Agency - [February 2013]							
Agency as % of Pay							
Dublin Mid-Leinster	1%	2%	5%	1%	9%	1%	5%
Cavan/ Monaghan [LHO]	1%	2%	6%	0%	8%	0%	5%
Dublin North Central [LHO]	0%	5%	4%	2%	10%	0%	4%
Dublin North [LHO]	0%	1%	15%	0%	25%	0%	9%
Dublin North-West [LHO]	0%	-8%	1%	2%	1%	0%	0%
Louth [LHO]	1%	3%	4%	3%	4%	0%	3%
Meath [LHO]	2%	0%	6%	14%	2%	0%	5%
Dublin North-East	1%	1%	5%	3%	7%	0%	4%
Carlow/ Kilkenny [LHO]	0%	1%	0%	1%	0%	0%	0%
Cork North Lee [LHO]	0%	6%	4%	1%	2%	0%	3%
Cork North [LHO]	0%	0%	4%	0%	0%	0%	2%
Cork South Lee [LHO]	0%	6%	8%	0%	3%	0%	4%
Cork West [LHO]	0%	0%	3%	0%	0%	0%	2%
Kerry [LHO]	0%	4%	1%	1%	0%	0%	1%
Tipperary, South [LHO]	0%	15%	7%	0%	6%	0%	6%
Waterford [LHO]	0%	0%	1%	0%	0%	0%	0%
Wexford [LHO]	0%	4%	2%	0%	0%	0%	1%
South	0%	4%	3%	0%	1%	0%	2%
Clare [LHO]	0%	2%	4%	0%	3%	0%	3%
Donegal [LHO]	0%	0%	0%	0%	0%	0%	0%
Galway [LHO]	0%	0%	1%	0%	0%	0%	0%
Limerick [LHO]	0%	4%	2%	1%	2%	0%	2%
Mayo [LHO]	0%	14%	1%	0%	0%	0%	2%
Roscommon [LHO]	0%	0%	6%	0%	0%	0%	2%
Sligo/ Leitrim [LHO]	0%	0%	0%	0%	0%	1%	0%
Tipperary, North/ Limerick, East [LHO]	0%	3%	5%	0%	1%	0%	2%
West	0%	3%	1%	0%	1%	0%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
<b>Total HSE LHO based services</b>	<b>0%</b>	<b>2%</b>	<b>4%</b>	<b>1%</b>	<b>4%</b>	<b>0%</b>	<b>3%</b>
<b>Non-acute Non-Statutory Service Provider</b>	<b>Mgmt / Admin</b>	<b>Medical / Dental</b>	<b>Nursing</b>	<b>Paramedical</b>	<b>Support Services</b>	<b>Maintenance</b>	<b>Total</b>
	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
Cheeverstown House	0%	0%	0%	0%	0%	0%	0%
Children's Sunshine Home	0%	0%	0%	0%	0%	0%	0%
Drug Treatment Centre	0%	0%	51%	2%	3%	0%	10%
Dublin Dental Hospital	0%	0%	0%	0%	0%	0%	0%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	3%	0%	18%	1%	10%	0%	14%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	0%	0%
National Rehabilitation Hospital	0%	0%	0%	0%	3%	0%	1%
Our Lady's Hospice & Care Services	2%	1%	2%	11%	1%	0%	3%
Peamount Hospital (Newcastle)	9%	7%	3%	0%	6%	5%	4%
Royal Hospital, Donnybrook, Dublin	0%	5%	1%	7%	4%	0%	2%
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	0%	0%	0%
St. John of God DML Region	1%	0%	5%	2%	8%	6%	4%
Sunbeam House Services	0%	0%	10%	0%	0%	0%	2%
Dublin Mid-Leinster	1%	1%	4%	2%	2%	2%	3%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	2%	0%	10%	0%	4%	0%	9%
Incorporated Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
St. Michael's House, Dublin	0%	0%	11%	0%	0%	0%	3%
St. Vincent's, Fairview	0%	0%	1%	0%	0%	0%	1%
Dublin North-East	0%	0%	8%	0%	0%	0%	4%
<b>Total Other Voluntary Agencies</b>	<b>1%</b>	<b>1%</b>	<b>5%</b>	<b>1%</b>	<b>2%</b>	<b>1%</b>	<b>3%</b>
<b>Overall Total</b>	<b>1%</b>	<b>4%</b>	<b>4%</b>	<b>3%</b>	<b>5%</b>	<b>0%</b>	<b>4%</b>



Health Service Agency - [February 2013]							
Overtime as % of Pay							
Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	2%	14%	1%	1%	18%	9%	5%
Coombe Women & Infants University Hospital	3%	25%	0%	0%	2%	7%	6%
Midland Regional Hospital, Mullingar	1%	17%	0%	0%	0%	2%	5%
Midland Regional Hospital, Portlaoise	1%	18%	0%	1%	2%	3%	6%
Midland Regional Hospital, Tullamore	0%	14%	0%	1%	1%	1%	4%
Naas General Hospital	0%	21%	1%	1%	1%	3%	6%
National Maternity Hospital	3%	20%	1%	2%	6%	9%	6%
Our Lady's Children's Hospital	2%	11%	2%	1%	3%	10%	4%
Royal Victoria Eye & Ear Hospital	1%	13%	-3%	0%	24%	0%	6%
St. Columcille's Hospital	3%	23%	4%	1%	2%	3%	9%
St. James's Hospital	0%	16%	3%	1%	0%	3%	5%
St. Michael's Hospital	2%	21%	1%	2%	10%	5%	7%
St. Vincent's University Hospital	3%	17%	4%	2%	14%	14%	8%
Tallaght Hospital	2%	17%	2%	1%	5%	24%	7%
<b>Dublin Mid-Leinster Services</b>	<b>2%</b>	<b>16%</b>	<b>2%</b>	<b>1%</b>	<b>4%</b>	<b>9%</b>	<b>6%</b>
Beaumont Hospital	1%	16%	3%	1%	16%	9%	7%
Cappagh National Orthopaedic Hospital	0%	9%	2%	0%	12%	0%	5%
Cavan General Hospital	1%	19%	2%	1%	1%	11%	6%
Connolly Hospital	3%	20%	6%	3%	4%	1%	9%
Louth County Hospital	1%	6%	1%	0%	1%	-1%	2%
Mater Misericordiae University Hospital	2%	21%	4%	2%	15%	12%	9%
Monaghan General Hospital	0%	16%	1%	0%	0%	21%	5%
Our Lady of Lourdes Hospital	0%	16%	4%	0%	0%	3%	6%
Our Lady's Hospital, Navan	0%	22%	0%	1%	0%	8%	6%
The Rotunda Hospital	3%	18%	2%	1%	8%	18%	6%
<b>Dublin North-East Services</b>	<b>1%</b>	<b>18%</b>	<b>3%</b>	<b>1%</b>	<b>6%</b>	<b>9%</b>	<b>7%</b>
Bantry General Hospital	0%	4%	1%	2%	2%	0%	2%
Cork University Hospital	2%	18%	1%	1%	1%	0%	6%
Kerry General Hospital	1%	17%	0%	1%	0%	90%	5%
Mallow General Hospital	7%	8%	0%	0%	0%	0%	3%
Mercy University Hospital	0%	13%	0%	0%	0%	0%	4%
South Infirmary-Victoria University Hospital	0%	17%	0%	1%	1%	14%	4%
South Tipperary General Hospital	0%	22%	1%	1%	0%	6%	7%
St. Luke's General Hospital	0%	23%	0%	2%	0%	18%	6%
Waterford Regional Hospital	0%	18%	1%	1%	3%	11%	6%
Wexford General Hospital	0%	23%	0%	4%	1%	0%	6%
<b>South Services</b>	<b>1%</b>	<b>18%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>9%</b>	<b>6%</b>
Galway University Hospitals	1%	17%	1%	0%	1%	20%	6%
Letterkenny General Hospital	0%	17%	0%	1%	0%	2%	5%
Mayo General Hospital	0%	17%	0%	-1%	1%	5%	5%
Mid-Western Regional Hospital, Dooradoyle	1%	17%	0%	0%	0%	10%	6%
Mid-Western Regional Hospital, Ennis	0%	10%	2%	1%	0%	10%	3%
Mid-Western Regional Hospital, Nenagh	1%	11%	1%	1%	0%	16%	4%
Mid-Western Regional Maternity Hospital	0%	11%	0%	0%	0%	4%	2%
Portlinculla Hospital	4%	18%	2%	0%	1%	5%	7%
Roscommon County Hospital	0%	18%	1%	2%	0%	2%	6%
Sligo Regional Hospital	0%	19%	0%	0%	0%	10%	6%
St. John's Hospital	0%	10%	0%	1%	1%	0%	3%
Mid-Western Regional Orthopaedic Hospital	0%	20%	0%	0%	0%	22%	6%
<b>West Services</b>	<b>1%</b>	<b>17%</b>	<b>1%</b>	<b>0%</b>	<b>0%</b>	<b>10%</b>	<b>6%</b>
<b>St Lukes Hospital, Rathgar</b>	<b>1%</b>	<b>13%</b>	<b>6%</b>	<b>1%</b>	<b>3%</b>	<b>0%</b>	<b>5%</b>
<b>National Services</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
<b>Total Hospital Services</b>	<b>1%</b>	<b>17%</b>	<b>2%</b>	<b>1%</b>	<b>3%</b>	<b>9%</b>	<b>6%</b>
Non-acute Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	0%	7%	4%	1%	2%	0%	3%
Dublin South-East [LHO] 2	0%	0%	2%	0%	2%	0%	1%
Dublin South-West [LHO] 4	0%	0%	0%	0%	1%	#DIV/0!	0%
Dublin West [LHO]5	0%	6%	8%	1%	7%	7%	6%
Dun Laoghaire [LHO]1	0%	0%	1%	0%	1%	0%	1%
Kildare/ West Wicklow [LHO]9	0%	11%	1%	1%	0%	3%	2%
Laois /Offaly [LHO]11	0%	2%	0%	0%	0%	5%	0%
Longford/ Westmeath [LHO]12	0%	3%	0%	0%	0%	8%	0%
Wicklow [LHO]10	0%	3%	3%	1%	1%	7%	2%
<b>Dublin Mid-Leinster</b>	<b>0%</b>	<b>5%</b>	<b>3%</b>	<b>0%</b>	<b>2%</b>	<b>6%</b>	<b>2%</b>

Cavan/ Monaghan [LHO]	0%	5%	0%	0%	0%	12%	1%	
Dublin North Central [LHO]	1%	10%	4%	1%	3%	17%	4%	
Dublin North [LHO]	0%	4%	1%	3%	4%	0%	3%	
Dublin North-West [LHO]	0%	8%	1%	0%	1%	1%	2%	
Louth [LHO]	0%	8%	1%	0%	0%	1%	1%	
Meath [LHO]	0%	1%	0%	0%	0%	2%	0%	
<b>Dublin North-East</b>	<b>0%</b>	<b>7%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>6%</b>	<b>2%</b>	
Carlow/ Kilkenny [LHO]	0%	4%	0%	0%	0%	15%	1%	
Cork North Lee [LHO]	0%	6%	2%	0%	0%	2%	2%	
Cork North [LHO]	0%	3%	2%	0%	1%	0%	2%	
Cork South Lee [LHO]	0%	4%	3%	0%	1%	0%	2%	
Cork West [LHO]	3%	8%	5%	0%	1%	0%	3%	
Kerry [LHO]	0%	13%	1%	0%	0%	0%	2%	
Tipperary, South [LHO]	0%	9%	0%	0%	0%	20%	1%	
Waterford [LHO]	0%	2%	0%	0%	0%	37%	1%	
Wexford [LHO]	0%	4%	0%	0%	0%	13%	1%	
<b>South</b>	<b>0%</b>	<b>5%</b>	<b>2%</b>	<b>0%</b>	<b>1%</b>	<b>15%</b>	<b>1%</b>	
Clare [LHO]	0%	3%	0%	0%	1%	12%	1%	
Donegal [LHO]	0%	6%	0%	0%	0%	4%	0%	
Galway [LHO]	0%	5%	0%	0%	0%	1%	1%	
Limerick [LHO]	0%	4%	0%	0%	0%	1%	1%	
Mayo [LHO]	0%	5%	0%	0%	0%	5%	0%	
Roscommon [LHO]	0%	9%	0%	0%	0%	0%	1%	
Sligo/ Leitrim [LHO]	0%	9%	0%	0%	0%	8%	1%	
Tipperary, North/ Limerick, East [LHO]	0%	0%	0%	0%	0%	4%	0%	
<b>West</b>	<b>0%</b>	<b>5%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>4%</b>	<b>1%</b>	
<b>PCRS</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	
<b>Total HSE LHO based services</b>	<b>0%</b>	<b>5%</b>	<b>1%</b>	<b>0%</b>	<b>1%</b>	<b>6%</b>	<b>1%</b>	
<b>Non-acute Non-Statutory Service Provider</b>	<b>Mgmt / Admin</b>	<b>Medical / Dental</b>	<b>Nursing</b>	<b>Paramedical</b>	<b>Support Services</b>	<b>Maintenance</b>	<b>Total</b>	
	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	
Cheeverstown House	0%	0%	1%	0%	0%	0%	1%	
Children's Sunshine Home	0%	0%	0%	0%	0%	0%	0%	
Drug Treatment Centre	0%	11%	3%	0%	9%	0%	4%	
Dublin Dental Hospital	0%	0%	1%	0%	2%	7%	1%	
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%	
Leopardstown Park Hospital	1%	0%	0%	0%	1%	0%	1%	
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	1%	0%	
National Rehabilitation Hospital	1%	11%	6%	0%	4%	17%	4%	
Our Lady's Hospice & Care Services	0%	9%	2%	0%	1%	0%	2%	
Peamount Hospital (Newcastle)	4%	37%	2%	0%	1%	1%	3%	
Royal Hospital, Donnybrook, Dublin	0%	9%	3%	1%	0%	3%	3%	
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	2%	0%	1%	
St. John of God DML Region	0%	2%	0%	0%	0%	1%	0%	
Sunbeam House Services	0%	0%	0%	0%	0%	0%	0%	
<b>Dublin Mid-Leinster</b>	<b>0%</b>	<b>7%</b>	<b>1%</b>	<b>0%</b>	<b>1%</b>	<b>3%</b>	<b>1%</b>	
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%	
Daughters of Charity, Dublin	0%	0%	0%	0%	0%	1%	0%	
Incorporated Orthopaedic Hospital	0%	0%	1%	1%	7%	0%	2%	
St. Michael's House, Dublin	0%	0%	3%	0%	0%	0%	1%	
St. Vincent's, Fairview	1%	27%	2%	0%	3%	8%	4%	
<b>Dublin North-East</b>	<b>0%</b>	<b>6%</b>	<b>1%</b>	<b>0%</b>	<b>0%</b>	<b>1%</b>	<b>1%</b>	
<b>Total Other Voluntary Agencies</b>	<b>0%</b>	<b>7%</b>	<b>1%</b>	<b>0%</b>	<b>1%</b>	<b>3%</b>	<b>1%</b>	
<b>Overall Total</b>	<b>1%</b>	<b>15%</b>	<b>2%</b>	<b>1%</b>	<b>2%</b>	<b>7%</b>	<b>4%</b>	

## Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended Feb'13	Gross Debtors <12 months at 28th Feb '13	Debtor Days 2012	Debtor Days 28th Feb 2013	Variance in Days
St Columcilles General	Statutory	74,040	11,856	55	58	-4
Roscommon General	Statutory	2,771,247	602,671	71	79	-9
Mid Western Regional Orthopaedic	Statutory	4,997,912	1,185,778	86	87	-0
Wexford General	Statutory	7,697,779	2,131,744	102	101	0
Mallow General	Statutory	2,382,872	738,659	81	113	-32
Cork University	Statutory	40,152,447	12,597,191	113	115	-1
Bantry	Statutory	346,303	112,489	105	119	-14
Naas General	Statutory	1,254,607	407,865	106	119	-13
Cavan / Monaghan	Statutory	5,236,447	1,798,861	121	125	-4
Mid Western Regional Maternity	Statutory	4,531,545	1,556,759	130	125	4
Nenagh General	Statutory	2,168,502	771,904	101	130	-29
Kerry General	Statutory	8,213,467	2,989,497	130	133	-3
Letterkenny General	Statutory	6,873,453	2,518,467	123	134	-11
Portlaoise General	Statutory	4,074,256	1,519,846	104	136	-32
Louth Meath Hospitals	Statutory	14,312,176	5,343,729	153	136	17
Galway University Hospitals	Statutory	27,947,565	10,773,374	131	141	-10
Portiuncula Acute	Statutory	8,876,151	3,448,434	134	142	-8
Sligo General	Statutory	12,842,258	5,019,744	118	143	-25
Mullingar General	Statutory	5,882,611	2,397,077	159	149	10
St. Lukes Hospital, Rathgar	Statutory	3,350,385	1,369,508	110	149	-39
Mayo General	Statutory	6,566,725	2,802,837	145	156	-11
Tullamore General	Statutory	7,530,022	3,286,074	152	159	-7
Waterford Regional	Statutory	20,932,424	9,351,453	149	163	-14
St. Lukes Kilkenny / Kilcreene	Statutory	7,758,126	3,499,356	144	165	-21
St. Josephs Clonmel	Statutory	6,944,922	3,607,604	186	190	-4
Ennis General	Statutory	1,216,837	710,703	208	213	-5
Mid Western Regional Dooradoyle	Statutory	24,156,963	14,762,152	221	223	-2
Connolly Memorial	Statutory	5,571,127	3,425,193	208	224	-16
<b>Statutory Sub-Total</b>		<b>244,663,169</b>	<b>98,740,825</b>	<b>141</b>	<b>147</b>	<b>-6</b>
Rotunda Hospital	Voluntary	12,659,661	1,933,221	59	56	4
National Maternity Holles St.	Voluntary	13,996,338	3,267,868	74	85	-11
St. Vincent's Elm Park	Voluntary	13,830,835	3,295,050	85	87	-2
St. James's Hospital	Voluntary	33,504,306	8,259,573	95	90	5
Mater Misericordiae University	Voluntary	14,941,330	3,898,774	95	95	0
St. Michael's Dun Laoghaire	Voluntary	5,202,112	1,407,814	92	99	-7

## Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended Feb'13	Gross Debtors <12 months at 28th Feb '13	Debtor Days 2012	Debtor Days 28th Feb 2013	Variance in Days
Royal Victoria Eye & Ear Hospital	Voluntary	3,261,515	914,480	129	102	26
Cappagh National Orthopaedic	Voluntary	3,337,400	950,374	106	104	2
Mercy	Voluntary	20,272,750	5,892,842	93	106	-13
Coombe Womens Hospital	Voluntary	10,897,121	3,319,840	94	111	-17
St. John's Limerick	Voluntary	5,639,596	1,978,602	128	128	-0
Children's University, Temple Street	Voluntary	7,484,476	2,806,733	145	137	8
Our Lady's Hosp for Sick Children Crumlin	Voluntary	13,598,584	5,154,710	126	138	-13
South Infirmary - Victoria Hospital	Voluntary	13,425,828	5,593,241	136	152	-17
Adelaide & Meath Tallaght	Voluntary	32,560,524	13,753,265	154	154	-0
Beaumont Hospital	Voluntary	26,863,133	11,850,506	157	161	-4
<b>Voluntary Sub-Total</b>		<b>231,475,509</b>	<b>74,276,893</b>	<b>114</b>	<b>117</b>	<b>-3</b>
<b>Total</b>		<b>476,138,678</b>	<b>173,017,718</b>	<b>127</b>	<b>133</b>	<b>-6</b>

## Vote 39 - HSE – Vote Expenditure Return at 28<sup>th</sup> February 2013

(As at 7<sup>th</sup> March 2013)

### 1. Vote Position at 28<sup>th</sup> February 2013

Category	Budget Day Allocation €0	Feb-13 Outturn €'000
Gross Current Expenditure	13,404,073	2,441,485
Gross Capital Expenditure	381,000	23,761
<b>Total Gross Vote Expenditure</b>	<b>13,785,073</b>	<b>2,465,246</b>
<b>Appropriations-in-Aid</b>		
- Receipts collected by HSE	1,090,547	139,721
- Other Receipts	373,605	28,217
<b>- Total</b>	<b>1,464,152</b>	<b>167,938</b>
<b>Net Vote Expenditure</b>	<b>12,320,921</b>	<b>2,297,308</b>

### 2. Comparison to Issues Return

The February Issues return submitted on 22<sup>nd</sup> February 2013 declared gross Revenue expenditure of €2.442bn, gross Capital expenditure of €24m and Appropriations-in-Aid receipts of €168m.

### 3. General Commentary

- As the preparation of the 2013 REV has not been finalised no monthly profile is included for February 2013. However, based on the provisional profile for 2013, net Revenue expenditure is €22m ahead of profile, net Capital is €9m under profile resulting in a net vote overspend of €13m.
- The February vote expenditure return is prepared on the basis of cash issued to HSE areas and includes estimates of appropriations-in-aid collected directly by the HSE.
- Expenditure for Long Term Residential Care and Children & Family Services is estimated as actual expenditure is not yet available.
- Patient receipts for statutory hospitals are an estimated €14m less than anticipated. This is due to the advances received from the private health insurance companies in December 2012.
- Pension lump sums were €31m higher in January and February 2012 compared to January and February 2013.

### 4. Comparison of Gross Revenue Expenditure to February 2012

	Budget Day 2013 Allocation €000	Actual at 28.2.13 €000	% of Budget Day Allocation €000
Voluntary Sector	2,122,843	541,567	25.51%
Statutory Sector including Corporate	8,678,937	1,457,078	16.78%
PCRS	2,602,293	442,840	17.01%
<b>Total</b>	<b>13,404,073</b>	<b>2,441,485</b>	<b>18.21%</b>

	Final 2012 Estimate	Actual at 28.2.12	% of REV Allocation
	€0	€0	€0
Voluntary Sector	2,167,724	538,404	24.84%
Statutory Sector including Corporate	8,760,438	1,449,395	16.54%
PCRS	2,752,293	451,300	16.40%
<b>Total</b>	<b>13,680,455</b>	<b>2,439,099</b>	<b>17.83%</b>

## 5. Capital Position at 28<sup>th</sup> February 2013

Subhead	Actual at 28.2.2013 €000
C1/C2 – Capital - Construction	21,817
C3 – Capital - Information Systems	1,665
C4 – Capital - Mental Health	206
B15 - Capital - Children and Family Services	73
<b>Gross Capital Expenditure</b>	<b>23,761</b>
Appropriations in Aid – Sale of Surplus Assets	217
<b>Net Capital Expenditure</b>	<b>23,544</b>

### Subhead - C1/C2 Construction

Expenditure to end of February was €21.817m, 6.60% of the full year allocation

### Subhead - C3 ICT

Expenditure to end of February was €1.665m, 4.16% of the full year allocation.

### Subhead - C4 Mental Health

Expenditure to end of February was €0.206m, 2.57% of the full year allocation.

### Subhead - B15 Children and Family Services

Expenditure to end of February was €0.073m, almost 7.30% of the full year allocation

### Appropriations in Aid - Sale of Surplus Assets

Sale of Surplus assets to end of February amounted to €0.217m, almost 3% of the full year target.

**Tony O'Brien**

**Accounting Officer**

**Date: 7<sup>th</sup> March 2013**

## Vote 39 Vote Expenditure Return at 31<sup>st</sup> March 2013

(As at 8<sup>th</sup> April 2013)

### 1. Vote Position at 31<sup>st</sup> March 2013

Vote Return - March 2013	AEV 2013		March Monthly Profile €'000	March Actual Outturn €'000	Over (Under)	March YTD Profile €'000	March YTD Actual €'000	Over (Under)
Gross Current Expenditure	13,404,073		1,136,087	1,123,995	(12,092)	3,571,213	3,565,480	(5,733)
Gross Capital Expenditure	381,000		36,781	19,871	(16,910)	70,473	43,632	(26,841)
<b>Total Gross Vote Expenditure</b>	<b>13,785,073</b>		<b>1,172,868</b>	<b>1,143,866</b>	<b>(29,002)</b>	<b>3,641,686</b>	<b>3,609,112</b>	<b>(32,574)</b>
<b>Appropriations-in-Aid</b>								
- Receipts collected by HSE	1,090,547		80,148	82,698	2,550	235,434	222,419	(13,015)
- Other Receipts	365,605		14,000	14,000	0	42,000	42,000	0
- Capital Receipts	8,000		500	0	(500)	1,400	217	(1,183)
<b>- Total</b>	<b>1,464,152</b>		<b>94,648</b>	<b>96,698</b>	<b>2,050</b>	<b>278,834</b>	<b>264,636</b>	<b>(14,198)</b>
<b>Net Expenditure</b>	<b>12,320,921</b>		<b>1,078,220</b>	<b>1,047,168</b>	<b>(31,052)</b>	<b>3,362,852</b>	<b>3,344,476</b>	<b>(18,376)</b>

### 2. Comparison to Issues Return

The March return is broadly consistent with the issues return submitted on 22<sup>nd</sup> March 2013.

### 3. General Commentary

The March vote expenditure return is prepared on the basis of cash issued to HSE areas and includes estimates of appropriations-in-aid collected directly by the HSE. Other receipts are actual receipts from the Revenue Commissioners. Therefore while the gross expenditure is correct the individual subhead totals in the attached return for Children & Family Services (B15) is stated at the profiled amount for the month as actual expenditure is not available.

Gross current vote expenditure is €6m under profile, while current appropriations-in-aid collected directly by the HSE are €13m under profile resulting in a **net current overspend of €7m**.

Other current appropriations-in-aid are on profile.

Gross capital expenditure is €27m under profile and capital appropriations in aid are €1m under profile.

### 4. Emerging Issues by Vote Subhead based on REV Allocation

The statutory sector including Fair Deal is €25m under profile (€7m under profile in February).

The voluntary sector is €10m over profile (€8m over profile in February).

The medical card services and community schemes, on a gross basis, is €12m over profile (€5m over profile in February).

Payments to the State Claims Agency are €3m under profile (on profile in February).

### 5. Capital Position at 31<sup>st</sup> March 2013

Subhead	AEV 2013 Profile €000		March YTD Profile €'000	March YTD Actual €'000	Over (Under)
B.15. Children & Family Services	1,000		400	98	(302)
C1 – Capital - Construction	329,461		60,000	39,397	(20,603)
C2 – Capital - Lottery	2,539		0	0	0
C3 – Capital - Information Systems	40,000		7,073	3,449	(3,624)
C4 – Mental Health Facilities	8,000		3,000	688	(2,312)
<b>Gross Capital Expenditure</b>	<b>381,000</b>		<b>70,473</b>	<b>43,632</b>	<b>(26,841)</b>
D.10 Receipts - Disposal of Mental Health	8,000		1,400	217	(1,183)
<b>Net Capital Expenditure</b>	<b>373,000</b>		<b>69,073</b>	<b>43,415</b>	<b>(25,658)</b>

**6. Capital Commentary**

Subhead	Variance as a % of the vote allocation for Jan-March	Expenditure in January-March as a % of the 2013 Allocation
B15 Children and Families	75.58%	9.77%
C1/C2 Construction	34.34%	11.87%
C3 ICT	51.24%	8.62%
C4 Mental Health	77.08%	8.60%
<b>Gross</b>	<b>38.09%</b>	<b>11.45%</b>
A in A -Sales of Surplus Assets	84.47%	2.72%
<b>Net</b>	<b>37.15%</b>	<b>11.64%</b>

**Summary**

Expenditure on construction projects in the first quarter has been lower than anticipated due mainly to many projects coming to the end of their lifecycle. In addition other major projects are at an early stage in their lifecycle. The combined effect of these circumstances is that expenditure during this period is significantly reduced. However, all indications are the overall 2013 construction allocation will be fully committed and expended over the course of the current year. ICT expenditure in the first quarter of 2013 is less than anticipated. However ICT expenditure is incurred unevenly across the year with the bulk of the expenditure occurring in the second half of the year.

**Subhead C1/C2 - Construction**

Expenditure in the period Jan-March was €39.397m, 11.87% of the full year allocation.

**Subhead C3 - ICT**

Expenditure in the period Jan-March was €3.449m, 8.62% of the full year allocation.

**Subhead C4 - Mental Health**

Expenditure in the period Jan-March was €0.688m, 8.60% of the full year allocation.

**Subhead B15 - Children and families**

Expenditure in the period Jan-March was €0.098m, 9.77% of the full year allocation.

**A in A - Sale of Surplus Assets**

In the period Jan-March, Sales of Surplus assets amounted to €0.217m, 2.72% of the full year target.

**Tony O'Brien**  
**Accounting Officer**

**Date: 8<sup>th</sup> April 2013**



## Human Resources Overview

ISD Region/ Other	WTE Jan 2013	Ceiling Feb 2013	WTE Feb 2013	WTE Change since Jan 2013	WTE Change from Dec 2012 to Feb 2013	WTE Variance Feb 2013	% WTE Variance Feb 2013
Dublin Mid-Leinster	29,356	29,347	29,336	-20	-57	-11	-0.04%
Dublin North-East	19,707	19,615	19,739	+32	+44	+123	+0.63%
South	20,263	20,671	20,332	+69	-19	-339	-1.64%
ISD West	15,327	15,551	15,373	+45	+23	-178	-1.14%
National (incl. Ambulance, NCCP & EH)	3,128	3,166	3,115	-13	-18	-50	-1.59%
portion of ceiling to be allocated	0	304	0	+0	+0	-304	
Galway Hospital Group	3,973	3,972	3,995	+22	+43	+23	+0.57%
Mid-West Hospital Group	3,019	3,037	3,021	+2	+32	-16	-0.53%
Children & Family Services	3,572	3,573	3,561	-11	-13	-12	-0.33%
Other: Population Health, Corporate, QCC etc.	3,061	2,918	3,057	-4	-12	+139	+4.75%
<b>Total</b>	<b>101,407</b>	<b>102,153</b>	<b>101,528</b>	<b>+121</b>	<b>+22</b>	<b>-625</b>	<b>-0.61%</b>

Service Area	WTE Dec 2012	Ceiling Feb 2013	WTE Feb 2013	WTE Change since Jan 2013	WTE Change from Dec 2012 to Feb 2013	WTE Variance Feb 2013	% WTE Variance Feb 2013
Hospital Care	48,554	47,501	48,691	+102	+137	+1,190	+2.51%
Primary & Community Care	44,176	45,018	44,101	+44	-75	-917	-2.04%
Ambulance Services	1,551	1,531	1,542	-3	-9	+10	+0.67%
Children & Family Services	3,575	3,573	3,561	-11	-13	-12	-0.33%
Environmental Health	582	607	576	-6	-6	-31	-5.11%
Portion of Ceiling to be allocated		1,004	0	+0	+0	-1,004	-100.00%
Corporate & Shared Services	2,671	2,539	2,662	-5	-9	+123	+4.85%
Population Health	398	380	395	+1	-3	+15	+4.04%
<b>Total</b>	<b>101,506</b>	<b>102,153</b>	<b>101,528</b>	<b>+121</b>	<b>+22</b>	<b>-625</b>	<b>-0.61%</b>

Staff Category	WTE Dec 2012	WTE Jan 2013	WTE Feb 2013	WTE change since Jan 2013	% change since Jan 2013	WTE change since Dec 2012	% change since Dec 2012
Medical/ Dental	8,320	8,272	8,305	+33	+0.40%	-15	-0.18%
Nursing	34,637	34,736	34,862	+126	+0.36%	+225	+0.65%
Health & Social Care Professionals	15,717	15,755	15,783	+29	+0.18%	+67	+0.42%
Management/ Admin	15,726	15,727	15,713	-14	-0.09%	-13	-0.08%
General Support Staff	9,978	9,912	9,889	-23	-0.23%	-88	-0.89%
Other Patient & Client Care	17,129	17,004	16,975	-29	-0.17%	-154	-0.90%
<b>Total Health Service Staffing</b>	<b>101,506</b>	<b>101,407</b>	<b>101,528</b>	<b>+121</b>	<b>+0.12%</b>	<b>+22</b>	<b>+0.02%</b>

Staff Category WTE & change since year-end & previous month to February 2013	WTE Dec 2012	WTE Jan 2013	WTE Feb 2013	WTE change since Dec 2012	% change since Dec 2012	WTE change since Jan 2013	% change since Jan 2013
Medical/ Dental (of which:)	8,320	8,272	8,305	-15	-0.18%	+33	+0.40%
Consultants	2,514	2,504	2,514	+1	+0.02%	+10	+0.40%
NCHDs	4,905	4,879	4,902	-2	-0.05%	+24	+0.48%
Nursing	34,637	34,736	34,862	+225	+0.65%	+126	+0.36%
Health & Social Care (of which:)	15,717	15,755	15,783	+67	+0.42%	+29	+0.18%
Psychologists & Counsellors	952	958	973	+21	+2.19%	+15	+1.59%
Social Workers	2,304	2,308	2,306	+3	+0.12%	-1	-0.05%
Therapists (Physio, OT, S&L)	3,508	3,529	3,555	+47	+1.34%	+27	+0.76%
Management/ Admin	15,726	15,727	15,713	-13	-0.08%	-14	-0.09%
General Support Staff	9,978	9,912	9,889	-88	-0.89%	-23	-0.23%

<b>Hospital Addendum February 2013</b>							
Hospital/ Network /Region	WTE Dec 2012	Ceiling Feb 2013	WTE Feb 2013	WTE Change since Jan 2013	WTE Change from Dec 2012 to Feb 2013	WTE Variance Feb 2013	% WTE Variance Feb 2013
Children's University Hospital	977	937	964	-2	-13	+27	+2.89%
Coombe Women & Infants University Hospital	735	750	741	+6	+6	-9	-1.19%
Midland Regional Hospital, Mullingar	734	737	731	+3	-3	-6	-0.88%
Midland Regional Hospital, Portlaoise	589	594	586	+0	-3	-8	-1.28%
Midland Regional Hospital, Tullamore	943	939	940	-3	-3	+1	+0.12%
Naas General Hospital	631	646	639	+5	+8	-7	-1.06%
National Maternity Hospital	717	694	727	-3	+9	+33	+4.72%
Our Lady's Children's Hospital	1,630	1,554	1,619	-1	-11	+65	+4.20%
Royal Victoria Eye & Ear Hospital	265	262	265			+3	+1.09%
St. Columille's Hospital	440	450	429	-6	-11	-22	-4.83%
St. James's Hospital	3,461	3,452	3,449	-8	-12	-3	-0.10%
St. Michael's Hospital	381	374	380		-1	+6	+1.56%
St. Vincent's University Hospital	2,320	2,278	2,332	-3	+13	+55	+2.41%
Tallaght Hospital	2,475	2,318	2,488	+3	+13	+170	+7.33%
Other Acute Services (incl Management)	16	17	16		+0	-1	-2.98%
<b>Dublin Mid-Leinster</b>	<b>16,315</b>	<b>16,001</b>	<b>16,305</b>	<b>-9</b>	<b>-10</b>	<b>+304</b>	<b>+2.00%</b>
Beaumont Hospital	2,906	2,721	2,943	+2	+37	+222	+8.15%
Cappagh National Orthopaedic Hospital	318	310	321	+1	+3	+11	+3.69%
Cavan General Hospital	756	732	743	-4	-13	+10	+1.41%
Connolly Hospital	1,010	1,015	1,013	+0	+2	-2	-0.17%
Louth County Hospital	241	266	236	+0	-5	-30	-11.40%
Mater Misericordiae University Hospital	2,597	2,314	2,615	+8	+19	+301	+13.02%
Monaghan General Hospital	133	140	135	+1	+3	-5	-3.53%
Our Lady of Lourdes Hospital	1,460	1,382	1,474	+20	+14	+91	+6.61%
Our Lady's Hospital, Navan	438	412	431	-4	-7	+20	+4.78%
The Rotunda Hospital	724	707	732	+5	+8	+26	+3.63%
Other Acute Services (incl Management)	3	8	4		+1	-5	-54.55%
<b>Dublin North-East</b>	<b>10,586</b>	<b>10,008</b>	<b>10,648</b>	<b>+29</b>	<b>+62</b>	<b>+640</b>	<b>+6.00%</b>
Bantry General Hospital	231	224	229	+2	-2	+5	+2.10%
Cork University Hospital	3,271	3,167	3,286	+27	+14	+119	+3.75%
Kerry General Hospital	950	909	951	-12	+1	+43	+4.69%
Lourdes Orthopaedic Hospital	69	68	66	+1	-3	-2	-2.40%
Mallow General Hospital	226	219	224	-1	-2	+5	+2.49%
Mercy University Hospital	956	889	957	+3	+1	+67	+7.58%
South Infirmary-Victoria University Hospital	695	708	685	-10	-10	-23	-3.28%
South Tipperary General Hospital	674	665	679	+8	+5	+13	+2.02%
St. Luke's General Hospital	821	774	814	+6	-7	+40	+5.17%
Waterford Regional Hospital	1,665	1,646	1,653	+5	-12	+7	+0.41%
Wexford General Hospital	794	787	796	+7	+1	+9	+1.16%
Other Acute Services (incl Management)	15	18	15	+0	+0	-2	-14.06%
<b>South</b>	<b>10,368</b>	<b>10,073</b>	<b>10,353</b>	<b>+36</b>	<b>-14</b>	<b>+281</b>	<b>+3.00%</b>
Galway University Hospitals	3,016	3,039	3,047	+15	+31	+8	+0.27%
Letterkenny General Hospital	1,360	1,362	1,369	+6	+9	+7	+0.50%
Mayo General Hospital	967	974	975	+12	+8	+1	+0.15%
Mid-Western Regional Hospital, Dooradoyle	1,824	1,830	1,860	+7	+36	+30	+1.64%
Mid-Western Regional Hospital, Ennis	225	230	226	+0	+1	-4	-1.73%
Mid- Western Regional Hospital, Nenagh	216	225	207	-3	-9	-19	-8.21%
Mid-Western Regional Maternity Hospital	301	300	301	-3	+0	+1	+0.20%
Mid-Western Regional Orthopaedic Hospital	152	160	155	+1	+3	-5	-2.97%
Portiuncula Hospital	646	649	658	+10	+11	+9	+1.35%
Roscommon County Hospital	278	278	279	-3	+1	+1	+0.18%
Sligo Regional Hospital	1,317	1,324	1,328	+9	+11	+4	+0.30%
St. John's Hospital	258	274	260	+0	+2	-13	-4.82%
Other Acute Services (incl Management)	24	24	23	+0	-1	-1	-4.59%
<b>West</b>	<b>10,585</b>	<b>10,668</b>	<b>10,687</b>	<b>+50</b>	<b>+102</b>	<b>+19</b>	<b>+0.00%</b>
St. Luke's Hospital, Rathgar	430	468	427	-1	-4	-42	-8.93%
Other Acute Services (incl Management)	270	283	271	-3	+1	-12	-4.29%
National	700	752	698	-4	-3	-54	-7.00%
<b>Total Acute Hospital Services</b>	<b>48,554</b>	<b>47,501</b>	<b>48,691</b>	<b>102</b>	<b>137</b>	<b>1,190</b>	<b>2.51%</b>

## Local Health Office Addendum February 2013

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Feb 2013	WTE Feb 2013	WTE Change since Jan 2013	WTE Change from Dec 2012 to Feb 2013	WTE Variance Feb 2013	% WTE Variance Feb 2013
Health Service Executive	817	843	822	+10	+5	-21	-2.51%
Voluntary Agencies P&C Services	474	458	478	-1	+4	+20	+4.29%
<b>Dublin South City</b>	<b>1,291</b>	<b>1,302</b>	<b>1,300</b>	<b>+9</b>	<b>+9</b>	<b>-2</b>	<b>-0.12%</b>
Health Service Executive	633	646	631	+1	-2	-15	-2.33%
Voluntary Agencies P&C Services	454	461	446	-4	-8	-15	-3.30%
<b>Dublin South-East</b>	<b>1,087</b>	<b>1,107</b>	<b>1,077</b>	<b>-2</b>	<b>-10</b>	<b>-30</b>	<b>-2.74%</b>
Health Service Executive	457	459	441	-1	-16	-18	-3.87%
Voluntary Agencies P&C Services	355	358	359		+4	+0	+0.05%
<b>Dublin South-West</b>	<b>811</b>	<b>817</b>	<b>800</b>	<b>-1</b>	<b>-12</b>	<b>-18</b>	<b>-2.15%</b>
Health Service Executive	1,242	1,270	1,240	+1	-3	-31	-2.43%
Voluntary Agencies P&C Services	1,112	1,117	1,110	-2	-2	-6	-0.58%
<b>Dublin West</b>	<b>2,355</b>	<b>2,387</b>	<b>2,350</b>	<b>-1</b>	<b>-5</b>	<b>-37</b>	<b>-1.56%</b>
Health Service Executive	199	199	196	-3	-3	-3	-1.47%
Voluntary Agencies P&C Services	68	68	68				
<b>Dun Laoghaire</b>	<b>267</b>	<b>267</b>	<b>264</b>	<b>-3</b>	<b>-3</b>	<b>-3</b>	<b>-1.09%</b>
Health Service Executive	899	896	886	+12	-13	-10	-1.11%
Voluntary Agencies P&C Services	262	262	262	+0	+0	+0	-0.01%
<b>Kildare/ West Wicklow</b>	<b>1,161</b>	<b>1,158</b>	<b>1,148</b>	<b>+12</b>	<b>-13</b>	<b>-10</b>	<b>-0.86%</b>
Health Service Executive	1,342	1,349	1,339	-4	-3	-10	-0.74%
Voluntary Agencies P&C Services	447	461	439	-2	-9	-22	-4.83%
<b>Loais /Offaly</b>	<b>1,790</b>	<b>1,810</b>	<b>1,777</b>	<b>-6</b>	<b>-12</b>	<b>-32</b>	<b>-1.78%</b>
Health Service Executive	1,341	1,369	1,344	-8	+3	-26	-1.87%
Voluntary Agencies P&C Services	178	181	179	-2	+1	-2	-1.17%
<b>Longford/ Westmeath</b>	<b>1,520</b>	<b>1,551</b>	<b>1,523</b>	<b>-10</b>	<b>+3</b>	<b>-28</b>	<b>-1.79%</b>
Health Service Executive	610	623	610	+4	-1	-13	-2.14%
Voluntary Agencies P&C Services	2,145	2,140	2,140	-14	-6	-1	-0.03%
<b>Wicklow</b>	<b>2,755</b>	<b>2,763</b>	<b>2,749</b>	<b>-10</b>	<b>-6</b>	<b>-14</b>	<b>-0.50%</b>
Other Primary Care (incl. Headquarters)	41	102	42	+0	+1	-60	-58.68%
<b>Dublin Mid-Leinster</b>	<b>13,078</b>	<b>13,264</b>	<b>13,031</b>	<b>-11</b>	<b>-47</b>	<b>-233</b>	<b>-1.76%</b>
Cavan/ Monaghan	1,034	1,034	1,041	+6	+7	+7	+0.67%
<b>Dublin North</b>	<b>1,256</b>	<b>1,236</b>	<b>1,263</b>	<b>-5</b>	<b>+7</b>	<b>+27</b>	<b>+2.16%</b>
Health Service Executive	617	610	621	+10	+4	+11	+1.83%
Voluntary Agencies P&C Services	1,769	1,754	1,769	-1	+1	+15	+0.88%
<b>Dublin North Central</b>	<b>2,386</b>	<b>2,364</b>	<b>2,391</b>	<b>+9</b>	<b>+5</b>	<b>+27</b>	<b>+1.13%</b>
Health Service Executive	1,318	1,356	1,312	+5	-6	-43	-3.20%
Voluntary Agencies P&C Services	902	901	902	+0	-1	+0	+0.04%
<b>Dublin North-West</b>	<b>2,221</b>	<b>2,257</b>	<b>2,214</b>	<b>+4</b>	<b>-7</b>	<b>-43</b>	<b>-1.91%</b>
Health Service Executive	908	966	915	+3	+7	-51	-5.29%
Voluntary Agencies P&C Services	532	498	496	-15	-37	-2	-0.46%
<b>Louth</b>	<b>1,441</b>	<b>1,464</b>	<b>1,411</b>	<b>-13</b>	<b>-30</b>	<b>-53</b>	<b>-3.65%</b>
<b>Meath</b>	<b>772</b>	<b>771</b>	<b>772</b>	<b>+2</b>	<b>-1</b>	<b>+1</b>	<b>+0.13%</b>
<b>Dublin North-East</b>	<b>9,110</b>	<b>9,126</b>	<b>9,091</b>	<b>+4</b>	<b>-19</b>	<b>-35</b>	<b>-0.38%</b>
Health Service Executive	959	1,062	963	-1	+3	-99	-9.32%
Voluntary Agencies P&C Services	209	202	207	-1	-2	+4	+2.21%
<b>Carlow/ Kilkenny</b>	<b>1,168</b>	<b>1,264</b>	<b>1,170</b>	<b>-2</b>	<b>+1</b>	<b>-94</b>	<b>-7.47%</b>
Health Service Executive	675	723	674	+0	+0	-49	-6.76%
Voluntary Agencies P&C Services	85	70	86	+7	+1	+16	+22.47%
<b>Cork North</b>	<b>759</b>	<b>793</b>	<b>760</b>	<b>+7</b>	<b>+1</b>	<b>-33</b>	<b>-4.17%</b>
<b>Cork North Lee</b>	<b>754</b>	<b>813</b>	<b>769</b>	<b>+5</b>	<b>+15</b>	<b>-44</b>	<b>-5.42%</b>
<b>Cork South Lee</b>	<b>1,017</b>	<b>1,112</b>	<b>1,048</b>	<b>+21</b>	<b>+30</b>	<b>-64</b>	<b>-5.78%</b>
Health Service Executive	768	804	762	-5	-6	-42	-5.16%
Voluntary Agencies P&C Services	1,746	1,776	1,723	-4	-23	-52	-2.96%
<b>Cork West</b>	<b>2,515</b>	<b>2,580</b>	<b>2,486</b>	<b>-9</b>	<b>-29</b>	<b>-94</b>	<b>-3.64%</b>
<b>Kerry</b>	<b>888</b>	<b>934</b>	<b>898</b>	<b>+2</b>	<b>+10</b>	<b>-36</b>	<b>-3.86%</b>
<b>Tipperary, South</b>	<b>757</b>	<b>801</b>	<b>744</b>	<b>-1</b>	<b>-14</b>	<b>-57</b>	<b>-7.14%</b>
Health Service Executive	693	718	694	-2	+1	-24	-3.32%
Voluntary Agencies P&C Services	617	603	596	+7	-22	-7	-1.19%
<b>Waterford</b>	<b>1,311</b>	<b>1,321</b>	<b>1,290</b>	<b>+5</b>	<b>-21</b>	<b>-31</b>	<b>-2.35%</b>

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Feb 2013	WTE Feb 2013	WTE Change since Jan 2013	WTE Change from Dec 2012 to Feb 2013	WTE Variance Feb 2013	% WTE Variance Feb 2013
<b>Wexford</b>	<b>813</b>	<b>844</b>	<b>815</b>	<b>+5</b>	<b>+2</b>	<b>-29</b>	<b>-3.44%</b>
<b>Other Primary Care (incl. Headquarters)</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>South</b>	<b>9,983</b>	<b>10,462</b>	<b>9,979</b>	<b>+33</b>	<b>-4</b>	<b>-483</b>	<b>-4.62%</b>
Health Service Executive	792	822	794	+4	+2	-28	-3.46%
Voluntary Agencies P&C Services	187	151	178	+1	-9	+27	+18.20%
<b>Clare</b>	<b>979</b>	<b>973</b>	<b>972</b>	<b>+5</b>	<b>-7</b>	<b>-1</b>	<b>-0.10%</b>
Donegal	1,860	1,867	1,851	-6	-9	-16	-0.83%
Health Service Executive	1,603	1,624	1,633	+16	+30	+9	+0.54%
Voluntary Agencies P&C Services	776	770	748	-4	-28	-22	-2.87%
<b>Galway</b>	<b>2,379</b>	<b>2,394</b>	<b>2,381</b>	<b>+12</b>	<b>+2</b>	<b>-13</b>	<b>-0.56%</b>
Health Service Executive	1,160	1,186	1,171	+3	+11	-15	-1.27%
Voluntary Agencies P&C Services	405	435	427	+27	+21	-8	-1.86%
<b>Limerick</b>	<b>1,566</b>	<b>1,621</b>	<b>1,598</b>	<b>+30</b>	<b>+32</b>	<b>-23</b>	<b>-1.43%</b>
<b>Mayo</b>	<b>1,243</b>	<b>1,281</b>	<b>1,244</b>	<b>-3</b>	<b>+2</b>	<b>-37</b>	<b>-2.86%</b>
Health Service Executive	531	539	529	-1	-2	-10	-1.92%
Voluntary Agencies P&C Services	247	246	246	-1	-1	+0	-0.17%
<b>Roscommon</b>	<b>778</b>	<b>786</b>	<b>775</b>	<b>-2</b>	<b>-3</b>	<b>-11</b>	<b>-1.37%</b>
Health Service Executive	1,459	1,484	1,447	-14	-11	-37	-2.46%
Voluntary Agencies P&C Services	296	302	293	-1	-4	-10	-3.29%
<b>Sligo/ Leitrim</b>	<b>1,755</b>	<b>1,786</b>	<b>1,740</b>	<b>-15</b>	<b>-15</b>	<b>-46</b>	<b>-2.60%</b>
Health Service Executive	431	449	428	-2	-3	-21	-4.67%
Voluntary Agencies P&C Services	703	721	701	-1	-2	-20	-2.75%
<b>Tipperary, North/ Limerick, East</b>	<b>1,135</b>	<b>1,170</b>	<b>1,129</b>	<b>-3</b>	<b>-5</b>	<b>-41</b>	<b>-3.49%</b>
Other Primary Care (incl. Headquarters)	12	13	11	+0	-1	-2	-18.56%
<b>West</b>	<b>11,706</b>	<b>11,891</b>	<b>11,701</b>	<b>+18</b>	<b>-4</b>	<b>-190</b>	<b>-1.60%</b>

## Absenteeism Overview

Absenteeism by Staff Category 2013	DML	DNE	South	West	National	Total
Medical /Dental	1.49%	1.13%	1.13%	1.24%	0.08%	<b>1.27%</b>
Nursing	4.83%	4.83%	5.78%	6.72%	3.71%	<b>5.51%</b>
Health & Social Care Professionals	3.73%	3.91%	4.61%	4.37%	3.76%	<b>4.08%</b>
Management Admin	4.21%	5.13%	4.76%	5.04%	6.87%	<b>4.89%</b>
General Support Staff	5.09%	5.71%	5.27%	5.87%	7.14%	<b>5.47%</b>
Other Patient & Client Care	5.50%	5.78%	5.40%	5.56%	5.46%	<b>5.54%</b>
<b>Total</b>	<b>4.44%</b>	<b>4.59%</b>	<b>5.02%</b>	<b>5.41%</b>	<b>6.17%</b>	<b>4.88%</b>

Absenteeism by HSE Region 2013	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C	Total
Dublin Mid-Leinster	5.62%	3.56%	3.95%	4.44%
Dublin North-East	5.62%	3.13%	4.06%	4.59%
South	5.17%	3.73%	4.85%	5.02%
West	5.53%	3.51%	4.62%	5.41%
National	6.45%	4.32%		6.71%
<b>Total</b>	<b>5.51%</b>	<b>3.46%</b>	<b>4.27%</b>	<b>4.88%</b>

**Absenteeism - Locations ranked on the basis of the Hightest reported absenteeism  
(Rolling Three Month - January 2013)**

	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Ambulance ( North- Eastern)				21.17%		13.46%	<b>10.54%</b>
PCRS [LHO]			0.00%	8.99%	0.04%	0.00%	<b>9.03%</b>
Corporate & Shared Services [National]	0.00%	0.89%	4.60%	7.80%	14.07%	0.00%	<b>8.30%</b>
Ambulance ( South- Eastern)				3.68%	18.52%	7.87%	<b>8.29%</b>
Ambulance ( North- Western)				22.66%		7.69%	<b>8.14%</b>
Louth County Hospital	0.61%	4.52%	4.37%	5.81%	11.46%	11.99%	<b>7.47%</b>
Ambulance ( Southern)				32.23%	16.07%	6.84%	<b>7.46%</b>
Lourdes Orthopaedic Hospital	3.37%	10.23%		1.36%	4.94%		<b>7.42%</b>
South Tipperary General Hospital	0.73%	9.54%	5.14%	7.49%	6.72%	6.70%	<b>7.26%</b>
Roscommon County Hospital	3.25%	9.45%	2.04%	3.45%	7.46%	10.90%	<b>7.22%</b>
St. John of God, Kerry		3.77%	4.98%	10.93%	2.36%	10.69%	<b>7.07%</b>
Limerick [LHO]	2.86%	8.89%	4.55%	6.93%	6.06%	8.42%	<b>7.06%</b>
Our Lady of Lourdes, Drogheda	1.17%	10.69%	6.76%	6.53%	6.43%	10.92%	<b>6.92%</b>
Corporate & Shared Services [Dublin North-East]	0.00%	7.80%		7.61%	3.77%	0.00%	<b>6.89%</b>
Wisdom Services [Cregg House]		4.43%	0.00%	3.67%	10.35%	8.36%	<b>6.86%</b>
Cavan General Hospital	1.99%	9.15%	6.53%	7.75%	3.96%	6.15%	<b>6.85%</b>
Tipperary, South [LHO]	7.03%	6.91%	7.23%	4.87%	8.62%	5.59%	<b>6.78%</b>
Laois /Offaly [LHO]	5.62%	7.40%	5.80%	4.24%	6.18%	7.32%	<b>6.69%</b>
Dublin West [LHO]	2.67%	6.99%	5.51%	5.30%	9.64%	5.75%	<b>6.62%</b>
Cavan/ Monaghan [LHO]	0.71%	6.61%	5.32%	2.73%	4.37%	7.10%	<b>6.52%</b>
Midland Regional Hospital, Portlaoise	1.13%	7.28%	7.58%	5.43%	9.57%	7.48%	<b>6.45%</b>
Donegal [LHO]	0.98%	8.09%	6.72%	4.97%	5.68%	5.79%	<b>6.44%</b>
St. Vincent's, Fairview	0.00%	5.54%	1.01%	7.38%	9.47%	10.36%	<b>6.31%</b>
Ambulance ( Mid- Western)				3.10%	1.55%	6.48%	<b>6.30%</b>
Dublin North [LHO]	3.92%	6.50%	3.33%	7.66%	5.25%	7.30%	<b>6.29%</b>
Our Lady's Hospice & Care Services	0.90%	6.65%	2.92%	5.47%	5.87%	8.39%	<b>6.23%</b>
Kildare/ West Wicklow [LHO]	4.02%	4.64%	5.88%	8.27%	8.30%	7.12%	<b>6.21%</b>
Sligo Regional Hospital	2.40%	7.89%	4.73%	4.15%	7.63%	6.30%	<b>6.17%</b>
Longford/ Westmeath [LHO]	1.54%	6.35%	6.16%	4.64%	7.21%	7.04%	<b>6.17%</b>
Mid-Western Regional Hospital, Dooradoyle	0.90%	6.12%	5.08%	7.55%	7.36%	10.96%	<b>6.15%</b>
Mid-Western Regional Hospital, Nenagh	0.10%	9.54%	4.92%	4.01%	5.27%	3.78%	<b>6.15%</b>
Corporate & Shared Services [Dublin Mid-Leinster]		0.00%	0.00%	6.32%	7.61%	0.00%	<b>6.15%</b>
St. John of God, Drumcar	0.00%	5.22%	4.90%	4.18%	6.11%	7.64%	<b>6.05%</b>
Bros. of Charity, Southern	0.00%	6.60%	7.27%	4.06%	1.06%	5.75%	<b>6.05%</b>
Carlow/ Kilkenny [LHO]	1.41%	6.81%	4.65%	3.53%	8.14%	5.48%	<b>6.04%</b>
Wicklow [LHO]	9.27%	5.92%	6.24%	4.06%	4.54%	7.10%	<b>6.03%</b>
Kare, Newbridge, Co Kildare		6.88%	3.52%	4.80%	0.00%	7.62%	<b>6.03%</b>
Meath [LHO]	3.21%	3.95%	4.75%	6.73%	3.71%	6.70%	<b>5.95%</b>
Waterford [LHO]	2.87%	6.21%	7.93%	4.75%	5.07%	4.83%	<b>5.95%</b>
Midland Regional Hospital, Mullingar	2.96%	6.36%	4.06%	3.01%	3.52%	11.24%	<b>5.84%</b>
Letterkenny General Hospital	0.87%	6.17%	4.74%	5.90%	7.59%	7.68%	<b>5.84%</b>
Mayo [LHO]	3.69%	7.02%	6.52%	5.34%	2.88%	4.67%	<b>5.78%</b>
Midland Regional Hospital, Tullamore	1.05%	6.87%	4.91%	6.24%	7.30%	6.17%	<b>5.75%</b>
Our Lady's Hospital, Navan	0.96%	7.46%	4.25%	5.04%	3.55%	7.17%	<b>5.72%</b>
Corporate & Shared Services [West]	0.15%	5.52%	1.84%	5.77%	4.37%	2.37%	<b>5.70%</b>
Mid-Western Regional Maternity Hospital	0.58%	6.73%	2.08%	0.83%	2.68%	8.43%	<b>5.69%</b>
Cork West [LHO]	1.68%	8.00%	2.57%	2.66%	3.94%	5.22%	<b>5.63%</b>
St. Luke's General Hospital	0.72%	6.35%	4.32%	6.71%	6.19%	5.53%	<b>5.53%</b>
Daughters of Charity, Limerick	0.00%	4.32%	5.58%	0.92%	9.59%	7.16%	<b>5.50%</b>
Clare [LHO]	1.04%	6.37%	3.56%	3.26%	6.18%	5.64%	<b>5.42%</b>
Sligo/ Leitrim [LHO]	2.10%	6.12%	4.78%	7.10%	4.57%	4.87%	<b>5.35%</b>
Wexford General Hospital	1.31%	6.15%	3.55%	5.16%	5.59%	9.03%	<b>5.33%</b>
Wexford [LHO]	1.29%	5.89%	5.18%	4.05%	5.42%	4.87%	<b>5.21%</b>
Incorporated Orthopaedic Hospital	0.00%	10.55%	0.00%	7.31%	1.26%	3.91%	<b>5.21%</b>
Ambulance ( Western)				0.32%		5.41%	<b>5.19%</b>
Cope Foundation	0.00%	5.94%	5.41%	5.59%	3.07%	4.85%	<b>5.17%</b>
Cork South Lee [LHO]	2.58%	5.67%	4.13%	5.22%	5.20%	5.76%	<b>5.15%</b>
Bros. of Charity, Roscommon		9.58%	2.50%	7.25%	0.52%	5.38%	<b>5.14%</b>
Mayo General Hospital	0.33%	7.30%	1.79%	3.30%	3.71%	5.77%	<b>5.12%</b>
Dublin South City [LHO]	2.04%	5.64%	5.07%	3.64%	6.79%	4.92%	<b>5.02%</b>
Bros. of Charity, Limerick	14.91%	5.84%	2.94%	2.49%	11.40%	5.08%	<b>5.02%</b>
Galway University Hospitals	0.66%	6.83%	3.52%	5.50%	4.86%	6.54%	<b>4.99%</b>
Mallow General Hospital	1.41%	5.37%	3.54%	7.10%	4.61%	4.60%	<b>4.95%</b>
Ambulance ( Midland)				13.82%		4.83%	<b>4.93%</b>
Roscommon [LHO]	1.14%	6.20%	1.72%	6.49%	3.94%	4.83%	<b>4.82%</b>
Cork University Hospital	0.47%	5.70%	4.32%	5.53%	5.65%	8.40%	<b>4.80%</b>
Naas General Hospital	1.84%	4.96%	3.09%	3.86%	3.29%	8.43%	<b>4.77%</b>
Mid-Western Regional Hospital, Ennis	0.00%	7.72%	2.99%	2.63%	4.67%	1.59%	<b>4.77%</b>
Cork North [LHO]	3.69%	5.64%	2.16%	3.33%	5.57%	5.54%	<b>4.74%</b>
Waterford Regional Hospital	0.51%	4.91%	5.05%	5.60%	6.82%	7.17%	<b>4.73%</b>

**Absenteeism - Locations ranked on the basis of the Hightest reported absenteeism  
(Rolling Three Month - January 2013)**

	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Louth [LHO]	0.12%	3.18%	7.56%	7.33%	1.40%	4.79%	4.67%
Dublin South-East [LHO]	3.02%	5.29%	2.67%	6.46%	5.60%	3.94%	4.61%
Children's Sunshine Home	0.00%	1.11%	1.82%	0.00%	38.95%	1.51%	4.58%
Kerry General Hospital	2.14%	4.38%	4.78%	6.59%	4.49%	5.57%	4.55%
Portiuncula Hospital	0.00%	6.93%	0.68%	1.11%	7.07%	7.15%	4.55%
St. John of God DML Region	1.89%	7.05%	3.39%	4.54%	4.52%	4.15%	4.52%
Coombe Women & Infants University Hospital	0.26%	3.67%	1.83%	5.92%	7.72%	7.86%	4.46%
Dublin North-West [LHO]	2.62%	3.46%	3.06%	7.73%	5.65%	5.66%	4.46%
Cheeverstown House	10.96%	6.77%	0.24%	2.93%	5.45%	3.68%	4.44%
Monaghan General Hospital	2.02%	5.82%	4.16%	2.09%	1.43%	7.94%	4.43%
Dublin South-West [LHO]	4.84%	4.65%	4.21%	4.51%	1.86%	8.09%	4.40%
Mid-Western Regional Orthopaedic Hospital	0.00%	3.62%	1.85%	6.43%	8.26%	5.78%	4.39%
Bros. of Charity, Waterford	0.00%	4.12%	4.20%	1.36%	10.98%	4.64%	4.39%
Tipperary, North/ Limerick, East [LHO]	5.10%	7.04%	8.07%	3.30%	5.21%	5.12%	4.36%
St. Luke's Hospital, Rathgar	0.11%	4.18%	3.85%	3.60%	7.91%	8.06%	4.32%
Connolly Hospital	1.09%	3.72%	7.53%	5.02%	6.44%	4.14%	4.31%
Daughters of Charity, Roscrea		3.22%	9.79%	2.45%	3.58%	3.69%	4.28%
Bantry General Hospital	1.71%	4.40%	0.00%	3.70%	4.04%	6.81%	4.25%
Cork North Lee [LHO]	0.91%	5.07%	3.78%	2.75%	4.99%	3.72%	4.25%
Kerry [LHO]	3.09%	4.05%	4.51%	3.53%	3.05%	5.94%	4.24%
Our Lady's Children's Hospital	1.86%	4.61%	3.24%	3.63%	6.31%	5.99%	4.21%
Bros. of Charity, Galway	0.00%	5.22%	2.74%	7.44%	3.75%	3.97%	4.17%
Cappagh National Orthopaedic Hospital	0.52%	3.66%	2.03%	2.45%	6.48%	10.09%	4.16%
Galway [LHO]	1.33%	5.47%	2.80%	4.61%	3.85%	4.10%	4.15%
National Maternity Hospital	0.00%	4.68%	2.59%	3.32%	5.69%	5.81%	4.06%
Bros. of Charity, Clare		2.17%	2.90%	1.91%	0.00%	4.74%	4.05%
Stewart's Hospital, (Palmerstown)	0.00%	2.86%	7.50%	5.38%	1.38%	4.54%	4.02%
Dublin North Central [LHO]	0.95%	3.18%	4.90%	4.24%	5.96%	4.40%	3.98%
Daughters of Charity, Dublin	5.93%	3.66%	3.16%	2.96%	5.11%	4.52%	3.97%
Corporate & Shared Services [South]	0.00%	5.16%	0.00%	3.84%	4.21%	4.00%	3.95%
Cork Dental Hospital	0.00%	3.50%	0.00%	6.79%	0.00%	6.00%	3.94%
Royal Hospital, Donnybrook, Dublin	27.05%	3.40%	1.22%	4.40%	10.04%	2.17%	3.91%
Muiriosa Foundation, South Kildare		3.07%	2.75%	0.01%	0.96%	6.74%	3.87%
Mercy University Hospital	0.28%	5.51%	1.85%	3.92%	2.94%	5.03%	3.77%
Dun Laoghaire [LHO]	0.00%	5.84%	2.75%	2.43%	2.60%	2.12%	3.72%
Carriglea Cairde Services	0.00%	8.47%	1.63%	0.00%	0.40%	2.97%	3.70%
South Infirmary-Victoria University Hospital	0.09%	5.16%	1.82%	3.94%	1.84%	5.63%	3.66%
Children's University Hospital	0.86%	3.95%	3.84%	4.22%	6.36%	3.73%	3.65%
Tallaght Hospital	1.44%	4.53%	3.37%	3.79%	3.46%	2.56%	3.59%
Beaumont Hospital	0.55%	3.27%	1.81%	4.73%	6.47%	5.58%	3.58%
Ambulance ( East Coast)				1.20%	0.71%	3.99%	3.58%
Muiriosa Foundation, Laois/Offaly		4.16%	1.83%	4.34%	3.46%	4.77%	3.57%
St. Michael's House, Dublin	0.00%	2.72%	4.00%	1.70%	2.59%	4.91%	3.56%
St. Patrick's, Kilkenny	0.00%	4.54%	8.85%	0.37%	2.06%	3.40%	3.53%
St. John's Hospital	1.29%	4.32%	2.84%	2.48%	6.43%	0.52%	3.51%
St. Columille's Hospital	0.20%	2.99%	2.35%	6.01%	6.45%	0.61%	3.50%
St. James's Hospital	0.37%	4.40%	2.57%	3.80%	4.30%	4.31%	3.50%
Peamount Hospital (Newcastle)	0.78%	5.71%	2.53%	0.77%	2.43%	3.19%	3.50%
The Rotunda Hospital	0.48%	5.02%	1.72%	1.86%	3.66%	3.70%	3.47%
Muiriosa Foundation, Longford/Westmeath		1.21%	2.38%	5.41%	1.99%	4.70%	3.37%
Network Office Mid Western Hospitals				3.34%			3.34%
Dublin Dental Hospital	3.64%	0.00%	0.00%	3.98%	0.41%	3.37%	3.13%
National Rehabilitation Hospital	5.71%	3.19%	3.49%	1.83%	1.53%	3.58%	3.12%
Central Remedial Clinic	0.00%	4.90%	3.45%	1.85%	9.04%	1.93%	3.12%
Area Manager's Office, Cork			0.00%	3.85%			3.02%
St. Vincent's University Hospital	0.05%	2.98%	3.10%	3.16%	5.46%	3.59%	2.91%
Royal Victoria Eye & Ear Hospital	1.15%	4.28%	0.21%	1.71%	2.68%	9.69%	2.85%
Sunbeam House Services		0.73%	3.65%	1.68%	0.99%	3.67%	2.82%
St. Michael's Hospital	0.11%	2.84%	5.02%	2.80%	1.64%	4.32%	2.78%
Leopardstown Park Hospital	0.00%	2.79%	0.46%	0.56%	6.28%	1.91%	2.72%
Mater Misericordiae University Hospital	0.52%	2.19%	3.12%	4.26%	7.81%	2.76%	2.41%
Network Office Dublin Midlands Hospitals				1.56%			1.56%
Acute Hospital Services, Midlands		0.00%		1.13%	0.00%		0.95%