



Health Service Executive

May 2013

Supplementary Report
National Service Plan 2013



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

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Health and Wellbeing																		
Health and Wellbeing		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Mar-13		Apr-13		May-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.	%	
Child Health / Developmental Screening																		
% 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%		86.6%		86.9%		88.5%		86.6%	-8.8%		85.3%	1.5%
	HSE DML			87.7%	95%	95%		92.7%		90.3%		90.3%		89.9%	-5.4%		87.4%	2.9%
83% Coverage	HSE DNE		DNC	92.4%	95%	95%		94.0%		93.3%		92.9%		92.3%	-2.8%		92.8%	-0.5%
	HSE South			90.2%	95%	95%		88.2%		92.4%		96.2%		91.5%	-3.7%		89.8%	1.9%
	HSE West			70.5%	95%	95%		69.6%		70.9%		74.6%		71.8%	-24.4%		69.2%	3.8%
Tobacco Control																		
% hospital campuses with tobacco-free policy	National	Q			100%													
No. of smokers on cessation programme who were quit at one month	National	M (in arrears)			Baseline to be established													
% of smokers on cessation programme who were quit at one month	National	M (in arrears)		New for 2013	Baseline to be established													
No. of smokers who received intensive cessation support from a cessation counsellor	National	M			9,000		1192											
No. of frontline healthcare staff trained in brief intervention smoking cessation	National				1,350		105		149		134							
	HSE DML				300		11		62		13							
	HSE DNE				400		0		35		31							
	HSE South				250		16		29		42							
	HSE West				400		78		23		48							

Social Inclusion																			
Performance Activity / KPI		Data Timing	Outturn 2012		Target 2013		Target YTD	Mar-13		Apr-13		May-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.	%	
Methadone Treatment																			
No. of clients in methadone treatment (outside prisons) (monthly target)	National	M	8,923		8,650		8,650	8,943		8,943		8,956		8,956		3.5%	8,571		4.5%
	HSE DML		5,036		4,900		4,900	5,023		5,004		5,005		5,005		2.1%	4,924		1.6%
	HSE DNE		3,056		3,000		3,000	3,059		3,066		3,078		3,078		2.6%	3,051		0.9%
	HSE South		488		450		450	516		526		526		526		16.9%	316		66.5%
	HSE West		343		300		300	345		347		347		347		15.7%	280		23.9%
No. of clients in methadone treatment (prisons) (monthly target)	National	M	496		500		500	512		516		524		524		4.8%	586		-10.6%

Primary Care													
Performance Activity / KPI		Report Frequency (NSP 2013)	No Return	Outturn 2012	Target 2013	Target YTD	Mar-13	Apr-13	May-13	Reported Activity YTD	% var Activity YTD v Target	Same period last year	% var YTD v YTD last year
GP Out of Hours													
No. of contacts with GP Out of Hours	National			996,944	975,610	406,504	98,373	82,957	74,431	419,881	3.3%	426,794	-1.6%
	HSE DML			139,838	136,581	56,909	14,064	11,474	11,754	60,844	6.9%	60,475	0.6%
	MIDoc			87,279	85,745	35,727	8,395	6,972	7,252	37,315	4.4%	37,813	-1.3%
	Kdoc			52,559	50,836	21,182	5,669	4,502	4,502	23,529	11.1%	22,662	3.8%
	HSE DNE			180,624	174,735	72,806	18,645	15,567	6,518	70,932	-2.6%	77,284	-8.2%
	Ddoc		No return	98,509	94,548	39,395	10,423	8,525		35,584	-9.7%	41,862	-15.0%
	NEDoc			82,115	80,187	33,411	8,222	7,042	6,518	35,348	5.8%	35,422	-0.2%
	HSE South			421,560	414,161	172,567	41,300	34,680	35,114	179,714	4.1%	180,815	-0.6%
	CareDoc			221,405	218,800	91,167	21,898	18,537	18,778	95,746	5.0%	95,884	-0.1%
	SouthDoc			200,155	195,361	81,400	19,402	16,143	16,336	83,968	3.2%	84,931	-1.1%
	HSE West			254,922	250,133	104,222	24,364	21,236	21,045	108,391	4.0%	108,220	0.2%
	NowDoc			62,721	62,583	26,076	5,759	5,166	5,034	25,761	-1.2%	26,890	-4.2%
	ShannonDoc			113,219	109,131	45,471	11,016	9,356	9,192	48,728	7.2%	47,340	2.9%
	WestDoc			78,982	78,419	32,675	7,589	6,714	6,819	33,902	3.8%	33,990	-0.3%
Physiotherapy Referral													
No. of patients for whom a primary care physiotherapy referral was received in the reporting month	National	M		168,719	172,387	71,828	13,423	15,811	15,739	74,803	4.1%	72,021	3.9%
	HSE DML			40,406	41,616	17,340	2,910	3,422	3466	16,607	-4.2%	17,408	-4.6%
	HSE DNE			30,972	31,295	13,040	2,456	2,973	3002	13,976	7.2%	13,065	7.0%
	HSE South			49,015	50,211	20,921	3,955	4,801	4699	22,028	5.3%	21,008	4.9%
	HSE West			48,326	49,265	20,527	4,102	4,615	4572	22,192	8.1%	20,540	8.0%
Physiotherapy Assessments													
Total no. of Primary Care Physiotherapy patients seen for a first time Assessment	National	M		New PI 2013	139,102	57,959	9,834	12,682	12,815	59,820	3.2%		
	HSE DML			New PI 2013	34,819	14,508	2,240	2,732	3032	13,958	-3.8%		
	HSE DNE			New PI 2013	24,872	10,363	1,739	2,463	2444	11,054	6.7%		
	HSE South			New PI 2013	41,253	17,189	2,988	3,774	3685	17,465	1.6%		
	HSE West			New PI 2013	38,158	15,899	2,867	3,713	3654	17,343	9.1%		
Physiotherapy Contacts													
Total no. of Primary Care Physiotherapy face to face contacts / visits / appointments that took place	National	M		New PI 2013	720,026	300,011	53,576	61,383	66,255	305,375	1.8%		
	HSE DML			New PI 2013	160,631	66,930	11,728	12,722	15163	66,870	-0.1%		
	HSE DNE			New PI 2013	122,405	51,002	8,978	10,558	11525	52,960	3.8%		
	HSE South			New PI 2013	220,957	92,065	15,928	19,193	19092	91,389	-0.7%		
	HSE West			New PI 2013	216,033	90,014	16,942	18,910	20475	94,156	4.6%		
Occupational Therapy													

Primary Care

Performance Activity / KPI		Report Frequency (NSP 2013)	No Return	Outturn 2012	Target 2013	Target YTD	Mar-13	Apr-13	May-13	Reported Activity YTD	% var Activity YTD v Target	Same period last year	% var YTD v YTD last year
No. of clients who received a direct service in the reporting month (monthly target)	National	M		New PI	12,254		10,636	12,338	13,456	13,456	9.8%		
	HSE DML				3,661		3,121	3,616	3,945	3,945	7.8%		
	HSE DNE				2,696		2,261	2,424	2,713	2,713	0.6%		
	HSE South				2,760		2,395	2,925	2,917	2,917	5.7%		
	HSE West				3,137		2,859	3,373	3,881	3,881	23.7%		
Occupational Therapy Referrals													
No. of clients for whom a primary care occupational therapy referral was received in the reporting month	National	M		New PI	70,752	29,480	5,341	6,595	6,771	31,070	5.4%		
	HSE DML				20,496	8,540	1,367	1,898	1,878	8,616	0.9%		
	HSE DNE				15,364	6,402	1,141	1,394	1,547	6,732	5.2%		
	HSE South				15,928	6,637	1,271	1,555	1,469	7,111	7.1%		
	HSE West				18,964	7,902	1,562	1,748	1,877	8,611	9.0%		

Community (Demand Led) Schemes

Performance Activity / KPI		Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Target YTD	Mar-13	Apr-13	May-13	Reported Activity YTD	% var Activity YTD v Target	Same period last year	% var YTD v YTD last year
Medical Cards												
No. of persons covered by Medical Cards	National	M	1,853,877	1,921,245	1,921,245	1,864,320	1,870,096	1,873,015	1,873,015	-2.5%	1,805,831	3.7%
No. persons covered by discretionary Medical Cards (inclusive with above)	National	M	63,126	55,328	55,328	60,976	60,144	59,012	59,012	6.7%	68,537	-13.9%
GP Visit Cards												
No. persons covered by GP Visit Cards	National	M	131,102	265,257	265,257	128,589	128,812	128,180	128,180	-51.7%	130,136	-1.5%
No persons covered by discretionary GP Visit Cards (inclusive with above)	National	M	15,833	15,836	15,836	17,476	18,409	19,186	19,186	21.2%	15,078	27.2%
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National	M	New PI 2012	90%	90%	96%	98%	97%	97%	7.8%		
Long Term Illness												
No. of claims	National	M	918,824	923,794	384,914	71,562	77,634	75,073	377,894	-1.8%	383,685	-1.5%
No. of items	National	M	2,959,521	3,020,807	1,258,670	230,667	251,020	243,130	1,224,398	-2.7%	1,230,950	-0.5%
Drug Payment Scheme												
No. of claims	National	M	3,054,084	2,834,189	1,180,912	198,499	212,166	206,165	1,078,840	-8.6%	1,320,917	-18.3%
No. of items	National	M	9,535,228	8,871,012	3,696,255	630,071	664,642	648,712	3,385,023	-8.4%	4,120,839	-17.9%
GMS												
No. of prescriptions	National	M	19,880,160	20,864,890	8,693,704	1,591,364	1,679,467	1,699,177	8,408,000	-3.3%	8,146,784	3.2%
No. of items	National	M	61,849,141	65,307,106	27,211,294	4,853,786	5,160,803	5,189,100	25,791,568	-5.2%	25,293,259	2.0%
No. of claims - special items of service	National	M	873,496	883,796	368,248	46,402	45,578	48,595	249,772	-32.2%	224,622	11.2%
No. of claims - special type of consultations	National	M	1,223,658	1,217,992	507,497	108,352	110,800	107,189	547,866	8.0%	540,791	1.3%
HiTech												
No. of claims	National	M	452,627	461,668	192,362	37,870	39,471	39,466	195,004	1.4%	183,890	6.0%
DTSS												
No. of treatments (above the line)	National	M	1,136,249	1,127,410	469,754	118,371	104,283	115,751	537,879	14.5%	479,177	12.3%
No. of treatments (below the line)	National	M	58,483	54,357	22,649	4,726	4,855	5,510	25,414	12.2%	21,890	16.1%
No. of patients who have received treatment (above the line)	National	M	483,561	519,707	216,545	52,678	47,835	52,728	242,915	12.2%	213,244	13.9%
No. of patients who have received treatment (below the line)	National	M	52,417	56,323	23,468	4,557	4,683	5,328	24,470	4.3%	21,038	16.3%
Community Ophthalmic Scheme												
No. of treatments	National	M	801,026	798,393	332,664	60,875	65,375	66,219	313,930	-5.6%	307,971	1.9%
(a) Adult	National	M	731,090	730,649	304,437	54,988	59,073	60,174	284,914	-6.4%	280,403	1.6%
(b) Children	National	M	69,936	67,744	28,227	5,887	6,302	6,045	29,016	2.8%	27,568	5.3%

Pre-Hospital Emergency and Retrieval Care

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Mar-13	Apr-13	May-13	Reported Activity YTD	% var YTD v target YTD
Emergency Response Times									
% of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	M	52.30%	>50%		53.72%	50.51%	54.51%	53.82%	7.64%
% of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	M	27.54%	>24%		29.92%	28.06%	32.07%	29.21%	21.71%
% 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%		73.80%	62.80%	69.96%	69.04%	-1.37%
% 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%		64.64%	61.89%	66.23%	65.74%	-3.32%

Acute Hospitals including Clinical Programmes

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Mar-13	Apr-13	May-13	Reported Actual YTD	% var YTD Activity v YTD Target
Discharges Activity									
Inpatient	M	603,911	600,887	251,806	48,814	47,999	51,503	243,352	-3.4%
Inpatient same day discharge from AMUs*	M				3,103	3,534	3,749	16,581	
Day Case	M	826,825	830,165	349,516	65,282	69,982	73,697	346,104	-1.0%
Elective	M	197,817	198,506		15,417	15,333	17,667	79,217	
Non Elective / Emergency	M	406,094	402,381		36,148	35,753	37,150	178,931	
Emergency Care									
No. of emergency presentations	M	1,206,797	1,207,099**	508,927	98,688	101,740	105,598	495,140	-2.7%
No. of emergency admissions	M	384,641	380,090	160,059	33,996	34,367	34,732	169,591	6.0%
% Discharges which are Public									
Inpatient	M	78%	80%	80%	80.2%	80.5%	79.4%	80.0%	0.0%
Day Case	M	85%	80%	80%	87.3%	87.6%	0.0%	0.0%	-100.0%
Inpatient Elective	M	76%	80%	80%	75.7%	76.1%	75.8%	75.8%	
Inpatient Non Elective / Emergency	M	80%	80%	80%	82.1%	82.4%	81.1%	81.1%	
HIPE									
% cases entered into HIPE	M	New for 2013	100%	100%	34%	45%	48%	48%	-52.0%
Average Length of Stay									
Overall ALOS for all inpatient discharges and deaths	M	5.7	5.6	5.6	5.7	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	4.5	0.0%
Inpatient									
% of elective inpatients who had principal procedure conducted on day of admission	M	56%	75%	75%	57%	58%	58%	58%	-22.1%
Inpatient and Day Case Waiting Times									
No. of adults waiting > 8 months for an elective procedure (inpatient)	M		O by 30th June 2013	O by 30th June 2013	1,622	1,754	1,892	590	
No. of adults waiting > 8 months for an elective procedure (day case)	M		O by 30th June 2013	O by 30th June 2013	3,224	3,548	3,802	3,802	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	67	0	0	313	391	451	451	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	22	0	0	240	271	270	270	
Colonoscopy / Gastrointestinal Service									
No. of people waiting more than 4 weeks for an urgent colonoscopy	M	0	0	0	0	0	0	1,116	
No of people waiting >13 weeks following a referral for routine colonoscopy or OGD	M	36 0.5%	0	0	10.4 904%	904 10.4%	654 7.6%	654 7.6%	
Emergency Care									
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M	11.1%	9.6%	9.6%	7.3%	7.1%	7.3%	7.3%	24.1%
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.5%	95%	95%	62.6%	63.4%	67.5%	64.3%	-32.3%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	81.5%	100%	100%	77.5%	78.1%	81.4%	79.0%	-21.0%
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	84.0%	95%	95%	85.6%	84.7%	83.5%	83.5%	-12.1%
Delayed Discharges									
Reduction in bed days lost through delayed discharges	M	243,512	Reduce by 10%	91,315	21,201	25,247	21,426	105,811	15.9%

Acute Hospitals including Clinical Programmes

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Mar-13	Apr-13	May-13	Reported Actual YTD	% var YTD Activity v YTD Target
Reduction in no. of people subject to delayed discharges	M	658	Reduce by 10%	592	757	695	735	735	-24.2%
Births									
Total no. of births	M	70,520	71,096	29,412	5,557	5,471	5,785	27,708	-5.8%
Outpatients (OPD)									
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	103,433	100,498	91,195	91,195	
New attendance DNA rates	M		12%	12%	15.9%	14.7%	15.3%	15.6%	-30.0%
Blood Policy									
No. of units of platelets ordered in the reporting period	M	22,470	21,178	8,824	1,659	1,582	1,583	8,606	2.5%
% of units of platelets outdated in the reporting period	M	4.27%	< 8%	706	60	67	74	334	52.7%
% usage of O Rhesus negative red blood cells	M	13.13%	< 11%	5,216	1,279	1,211	1,288	6,437	-23.4%
% of red blood cell units rerouted to hub hospital	M	4.38%	< 5%	2,371	259	277	304	1,367	42.3%
% of red blood cell units returned out of total red blood cell units ordered	M	0.95%	< 1%	474	85	158	74	469	1.1%
Acute Medicine									
% 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	7.2	7.4	7.3	7.3	-26.0%
Surgery									
% of elective surgical inpatients who had principal procedure conducted on day of admission	M	New for 2013	85%	85%	69%	68%	62%	62%	-27.1%
% of surgical re-admissions to the same hospital within 30 days of discharge	M	New for 2013	< 3%	< 3%	2%	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	4.5	4.5	4.9	4.9	11.1%
ED									
% 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	4.3%	4.7%	4.30%	4.0%	-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				
** 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.									
** 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	Mar-13	Apr-13	May-13	Reported Actual YTD	Inpatient Same Day Discharges from AMU's YTD	Reported Actual YTD excluding Same Day Discharges from 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
Dublin / Mid Leinster Region	187,520	187,136	78,420	14,635	14,187	15,305	73,405	1,932	71,473	-8.9%	78,579	-9.0%
Tallaght Hospital - Adults	18,658	18,610	8,127	1,731	1,518	1,792	8,503		8,503	4.6%	7,964	6.8%
Coombe Women's and Infants University Hospital ***	19,316	19,260	7,973				1,546		1,546	-80.6%	7,996	-80.7%
Midland Regional Hospital Mullingar	20,785	20,725	8,279	1,772	1,821	1,960	9,244	995	8,249	-0.4%	8,303	-0.7%
Midland Regional Hospital Portlaoise	13,844	13,823	5,949	1,252	1,205	1,330	6,082		6,082	2.2%	5,957	2.1%
Midland Regional Hospital Tullamore	11,208	11,188	4,530	1,019	1,049	1,094	5,147	577	4,570	0.9%	4,538	0.7%
Naas General Hospital	8,994	8,980	3,761	841	763	816	3,915	310	3,605	-4.2%	3,769	-4.4%
National Maternity Hospital Holles Street	18,199	18,164	7,603	1,636	1,555	1,612	7,524		7,524	-1.0%	7,618	-1.2%
Royal Victoria Eye and Ear Hospital Dublin	2,354	2,356	1,021	202	201	212	985		985	-3.5%	1,020	-3.4%
St. Colmcilles Hospital Loughlinstown	3,823	3,822	1,611	336	344	312	1,670		1,670	3.7%	1,611	3.7%
St. James's Hospital	25,392	25,700	10,734	2,072	2,071	2,272	10,363		10,363	-3.5%	10,605	-2.3%
St. Luke's Hospital Rathgar	1,579	1,598	643	163	87	149	625		625	-2.7%	635	-1.6%
St. Michael's Hospital Dun Laoghaire	2,803	2,802	1,117	248	264	224	1,237		1,237	68.8%	1,117	10.7%
St. Vincent's University Hospital Elm Park	14,869	14,468	5,925	1,276	1,333	1,390	6,496	50	6,446	8.8%	6,089	5.9%
Tallaght Hospital - Children	7,177	7,162	3,128	565	562	593	2,765		2,765	-11.6%	3,318	-16.7%
Our Lady's Hospital for Sick Children Crumlin	10,295	10,278	4,487	884	842	891	4,169		4,169	-7.1%	4,494	-7.2%
Children's University Hospital Temple Street	8,224	8,200	3,535	638	572	658	3,134		3,134	-11.3%	3,545	-11.6%
Dublin / North East Region	83,815	83,352	34,300	7,282	7,570	8,032	36,974	1,966	35,008	2.1%	34,354	1.9%
Cavan General Hospital	14,787	14,601	6,374	1,505	1,496	1,510	7,270	998	6,272	-1.6%	6,455	-2.8%
Beaumont Hospital	22,396	22,422	9,345	2,007	1,963	2,103	9,700		9,700	3.8%	9,334	3.9%
Cappagh National Orthopaedic Hospital	2,307	2,257	919	246	228	244	1,131		1,131	23.1%	939	20.4%
Connolly Hospital Blanchardstown	10,182	9,992	4,049	858	919	953	4,414	378	4,036	-0.3%	4,126	-2.2%
Mater Misericordiae University Hospital	18,323	18,130	6,888	1,671	1,681	1,871	8,376	590	7,786	13.0%	6,829	14.0%
Rotunda Hospital	15,820	15,950	6,726	995	1,283	1,351	6,083		6,083	-9.6%	6,671	-8.8%
Louth/Meath Hospital Group	26,591	26,519	11,189	3,133	2,983	3,224	15,312	3,290	12,022	7.4%	11,219	7.2%
Louth County Hospital	308			19	18	33	119		119		139	-14.4%
Our Lady of Lourdes Hospital Drogheda	21,120			2,520	2,349	2,566	12,169	2,174	9,995		8,876	12.6%
Our Lady's Hospital Navan	5,163			594	616	625	3,024	1,116	1,908		2,204	-13.4%
South Region	152,940	151,321	63,658	13,444	13,385	14,133	66,794	5,477	62,469	-1.9%	64,356	-2.9%
Lourdes Orthopaedic Hospital Kilcreene	965	941	408	108	77	92	421		421	3.1%	419	0.5%
South Tipperary General Hospital	13,490	12,692	5,380	1,253	1,188	1,158	6,027	744	5,283	-1.8%	5,718	-7.6%
St Luke's Hospital Kilkenny	12,561	12,462	5,303	1,453	1,433	1,578	7,429	1,636	5,793	9.2%	5,345	8.4%
Waterford Regional Hospital	22,785	22,688	9,530	1,844	1,772	1,916	9,033		9,033	-5.2%	9,592	-5.8%
Wexford General Hospital	17,324	17,199	7,188	1,469	1,496	1,563	7,301	1,152	7,301	1.6%	7,240	0.8%
Bantry General Hospital	1,797	1,718	670	244	281	276	1,322	439	883	31.8%	701	26.0%
Cork University Hospital	32,428	31,895	13,371	2,749	2,806	2,934	13,688	1,138	12,550	-6.1%	13,595	-7.7%
Cork University Maternity Hospital	14,716	14,841	6,169	1,266	1,242	1,283	6,210		6,210	0.7%	6,117	1.5%
Kerry General Hospital	14,256	14,326	6,164	1,186	1,131	1,163	5,678		5,678	-7.9%	6,134	-7.4%
Mallow General Hospital	3,839	3,861	1,701	223	387	405	1,557	368	1,189	-30.1%	1,691	-29.7%
Mercy University Hospital Cork	10,304	10,152	4,112	948	934	1,009	4,726		4,726	14.9%	4,174	13.2%
South Infirmary University Hospital Cork	8,475	8,548	3,661	701	638	756	3,402		3,402	-7.1%	3,630	-6.3%
West Region	55,873	55,807	23,560	4,688	4,747	5,050	23,925	1,985	22,573	-4.2%	23,588	-4.3%
Letterkenny General Hospital	21,312	21,295	8,838	1,675	1,760	1,880	8,907	606	8,301	-6.1%	8,845	-6.2%
Mayo General Hospital	17,214	17,182	7,328	1,545	1,529	1,593	7,690	746	6,944	-5.2%	7,342	-5.4%
Sligo General Hospital	17,347	17,330	7,394	1,468	1,458	1,577	7,328	633	7,328	-0.9%	7,401	-1.0%
Galway Hospitals Group	51,068	50,953	21,067	4,358	4,181	4,698	21,629	1,319	20,310	-3.6%	21,077	-3.6%
Galway University Hospitals	37,831	37,720	15,427	3,161	3,017	3,402	15,737	961	14,776	-4.2%	15,434	-4.3%
Portluncula Hospital General & Maternity Balinasloe	11,338	11,335	4,771	1,017	1,024	1,109	5,047	187	4,860	1.9%	4,772	1.8%
Roscommon County Hospital	1,899	1,898	871	180	140	187	845	171	674	-22.6%	871	-22.6%
Mid West Hospitals Group	46,104	45,800	19,612	4,025	4,033	4,375	20,109	612	19,497	-0.6%	19,742	-1.2%
Mid Western Regional Hospital Dooradoyle	26,606			2,367	2,330	2,628	11,860	479	11,381		11,209	1.5%
Mid Western Regional Hospital Ennis	3,364			281	283	313	1,438		1,438		1,436	0.1%
Mid Western Regional Hospital Nenagh	2,203			154	148	155	783	133	650		1,119	-41.9%
Mid Western Regional Maternity Hospital	7,999			704	688	706	3,330		3,330		3,429	-2.9%
Mid Western Regional Orthopaedic Hospital Croom	1,829			151	162	158	773		773		747	3.5%
St. John's Hospital Limerick	4,103			368	422	415	1,925		1,925		1,802	6.8%
National Total	603,911	600,887	251,806	51,565	51,086	54,817	258,148	16,581	243,352	-3.4%	252,915	-3.8%

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 on

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

***Full Month Activity not Available

Day Cases										
	Outturn 2012	NSP 2013 Target	Target YTD	Mar-13	Apr-13	May-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
Dublin / Mid Leinster Region	318,865	319,386	137,374	23,544	25,649	26,306	126,920	-7.6%	137,104	-7.4%
Tallaght Hospital - Adults	30,906	30,895	13,062	2,473	2,689	2,832	13,392	2.5%	13,011	2.9%
Coombe Women's and Infants University Hospital**	20,818	20,805	9,059				1,610	-82.2%	9,065	-82.2%
Midland Regional Hospital Mullingar	6,905	6,907	3,031	548	628	681	3,014	-0.6%	3,030	-0.5%
Midland Regional Hospital Portlaoise	5,739	5,741	2,337	521	568	540	2,618	12.0%	2,337	12.0%
Midland Regional Hospital Tullamore	18,033	18,020	7,498	1,402	1,456	1,581	7,371	-1.7%	7,503	-1.8%
Naas General Hospital	5,519	5,514	2,174	398	445	484	2,174	0.0%	2,176	-0.1%
National Maternity Hospital Holles Street	3,767	3,752	1,493	305	327	328	1,372	-8.1%	1,499	-8.5%
Royal Victoria Eye and Ear Hospital Dublin	8,930	8,924	3,638	750	842	756	4,023	10.6%	3,640	10.5%
St. Colmcille's Hospital Loughlinstown	2,459	2,444	948	199	238	252	1,154	21.7%	954	21.0%
St. James's Hospital	93,553	93,537	39,199	7,520	8,215	8,563	40,440	3.2%	39,206	3.1%
St. Luke's Hospital Rathgar	34,525	35,164	17,587	2,067	2,550	2,273	11,429	-35.0%	17,267	-33.8%
St. Michael's Hospital Dun Laoghaire	6,116	6,111	2,527	586	573	569	2,930	16.0%	2,529	15.9%
St. Vincent's University Hospital Elm Park	54,291	54,286	22,936	4,623	4,848	5,033	23,992	4.6%	22,938	4.6%
Tallaght Hospital - Children	2,901	2,900	1,226	226	229	264	1,173	-4.3%	1,282	-8.5%
Our Lady's Hospital for Sick Children Crumlin	17,457	17,451	7,607	1,428	1,495	1,533	7,430	-2.3%	7,610	-2.4%
Children's University Hospital Temple Street	6,946	6,935	3,052	498	546	617	2,798	-8.3%	3,057	-8.5%
Dublin / North East Region	131,720	131,163	53,124	11,148	12,016	12,881	59,881	12.7%	55,889	7.1%
Cavan/Monaghan Hospital Group	15,583	15,277	6,163	1,301	1,477	1,461	7,070	14.7%	6,291	12.4%
Cavan General Hospital	10,001	9,599	3,948	865	975	931	4,580	16.0%	4,113	11.4%
Monaghan General Hospital	5,582	5,678	2,215	436	502	530	2,490	12.4%	2,178	14.3%
Beaumont Hospital	54,980	55,061	21,647	4,361	4,992	5,145	24,038	11.0%	21,615	11.2%
Cappagh National Orthopaedic Hospital	7,621	7,378	3,018	675	714	777	3,562	18.0%	3,117	14.3%
Connolly Hospital Blanchardstown	11,191	11,561	5,037	896	862	1,032	4,663	-7.4%	4,876	-4.4%
Mater Misericordiae University Hospital	38,038	37,656	15,435	3,625	3,637	4,071	18,739	21.4%	16,616	12.8%
Rotunda Hospital	4,307	4,230	1,824	290	334	395	1,809	-0.8%	3,374	-46.4%
Louth/Meath Hospital Group	21,853	22,079	9,007	1,751	2,001	2,079	9,540	5.9%	8,915	7.0%
Louth County Hospital	8,190			627	759	743	3,495		3,490	0.1%
Our Lady of Lourdes Hospital Drogheda	8,188			703	753	808	3,721		3,161	17.7%
Our Lady's Hospital Navan	5,475			421	489	528	2,324		2,264	2.7%
South Region	163,674	165,512	69,421	13,211	13,907	15,359	69,668	0.4%	68,651	1.5%
Lourdes Orthopaedic Hospital Kilcreene	966	924	370	75	77	80	374	1.0%	387	-3.4%
South Tipperary General Hospital	5,842	5,781	2,586	398	450	510	2,331	-9.9%	2,613	-10.8%
St Luke's Hospital Kilkenny*	12,794	12,961	5,310	646	653	649	3,073	-42.1%	5,242	-41.4%
Waterford Regional Hospital	20,308	20,564	8,304	1,755	1,811	2,019	9,242	11.3%	8,204	12.7%
Wexford General Hospital	8,708	8,956	3,851	637	665	767	3,408	-11.5%	3,744	-9.0%
Bantry General Hospital	1,998	1,980	883	171	165	149	798	-9.6%	891	-10.4%
Cork University Hospital	55,113	56,510	23,666	4,687	4,956	5,435	24,600	3.9%	23,081	6.6%
Cork University Maternity Hospital	4,090	4,113	1,984	292	197	415	1,547	-22.0%	1,973	-21.6%
Kerry General Hospital	10,587	10,812	4,646	797	956	818	4,375	-5.8%	4,549	-3.8%
Mallow General Hospital	3,051	3,072	1,419	268	283	318	1,371	-3.4%	1,409	-2.7%
Mercy University Hospital Cork	20,580	20,436	8,393	1,883	1,921	2,201	9,716	15.8%	8,452	15.0%
South Infirmary University Hospital Cork	19,637	19,404	8,010	1,602	1,773	1,998	8,833	10.3%	8,106	9.0%
West Region	60,185	59,919	26,386	4,566	4,887	5,193	23,762	-9.9%	26,492	-10.3%
Letterkenny General Hospital	17,474	17,446	7,487	1,423	1,492	1,555	7,250	-3.2%	7,499	-3.3%
Mayo General Hospital	15,717	15,354	6,426	1,136	1,225	1,345	5,885	-8.4%	6,578	-10.5%
Sligo General Hospital	26,994	27,119	12,472	2,007	2,170	2,293	10,627	-14.8%	12,415	-14.4%
Galway Hospitals Group	88,674	90,377	37,563	6,970	6,964	7,274	35,696	-5.0%	36,864	-3.2%
Galway University Hospitals	74,770	75,158	31,148	5,864	5,790	6,098	30,114	-3.3%	30,987	-2.8%
Portiuncula Hospital General & Maternity Balinasloe	8,775	9,126	3,983	695	710	660	3,443	-13.6%	3,830	-10.1%
Roscommon County Hospital	5,129	6,093	2,432	411	464	516	2,139	-12.0%	2,047	4.5%
Mid West Hospitals Group	41,854	41,729	16,642	4,092	4,558	4,605	20,637	24.0%	16,692	23.6%
Mid Western Regional Hospital Dooradoyle	19,699			2,361	2,632	2,667	11,403		7,870	44.9%
Mid Western Regional Hospital Ennis	4,647			376	473	512	2,196		1,787	22.9%
Mid Western Regional Hospital Nenagh	5,901			610	564	604	3,036		2,229	36.2%
Mid Western Regional Maternity Hospital	5			11	10	3	33		1	#DIV/0!
Mid Western Regional Orthopaedic Hospital Croom	3,092			243	290	267	1,327		1,335	-0.6%
St. John's Hospital Limerick	8,510			491	589	552	2,642		3,470	-23.9%
National Total	826,825	830,165	349,516	65,282	69,982	73,697	346,104	-1.0%	350,607	-1.3%

Notes

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

Emergency Presentations

	Outturn 2012	NSP 2013 Target	Target YTD	Mar-13	Apr-13	May-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin/Mid Leinster Region	333,821	333,821	140,011	27,749	28,870	29,920	139,963	0.0%	137,124	2.1%
Tallaght Hospital - Adults and Children	78,493	78,493	33,801	6,530	6,716	6,939	32,638	-3.4%	31,545	3.5%
Midland Regional Hospital Mullingar	35,672	35,672	15,090	3,087	3,193	3,398	15,830	4.9%	15,090	4.9%
Midland Regional Hospital Portlaoise	45,040	45,040	18,934	3,692	3,731	3,991	18,514	-2.2%	18,952	-2.3%
Midland Regional Hospital Tullamore	29,472	29,472	12,442	2,448	2,685	2,806	12,593	1.2%	12,442	1.2%
Naas General Hospital	25,998	25,998	11,200	2,276	2,264	2,256	10,933	-2.4%	10,551	3.6%
St. Colmcilles Hospital Loughlinstown	18,430	18,430	7,269	1,474	1,563	1,535	7,357	1.2%	7,269	1.2%
St. James's Hospital	45,878	45,878	18,953	3,764	3,913	4,047	19,069	0.6%	18,953	0.6%
St. Michael's Hospital Dun Laoghaire	13,734	13,734	5,602	1,084	1,237	1,222	5,718	2.1%	5,602	2.1%
St. Vincent's University Hospital Elm Park	41,104	41,104	16,720	3,394	3,568	3,726	17,311	3.5%	16,720	3.5%
Dublin/ North East Region	168,405	167,701	70,466	14,548	15,130	15,084	72,087	2.3%	71,363	1.0%
Cavan General Hospital	36,357	35,859	15,624	3,064	3,353	3,248	15,332	-1.9%	15,841	-3.2%
Beaumont Hospital	52,167	52,458	22,027	4,277	4,493	4,396	21,514	-2.3%	21,905	-1.8%
Connolly Hospital Blanchardstown	31,498	31,075	12,674	2,728	2,727	2,621	13,256	4.6%	12,847	3.2%
Mater Misericordiae University Hospital	48,383	48,309	20,140	4,479	4,557	4,819	21,985	9.2%	20,770	5.8%
Louth/Meath Hospital Group	79,850	80,193	34,796	6,403	6,589	7,022	32,476	-6.7%	34,647	-6.3%
Our Lady of Lourdes Hospital Drogheda	57,867			4,781	5,095	5,378	24,631		25,414	-3.1%
Our Lady's Hospital Navan	21,983			1,622	1,494	1,644	7,845		9,233	-15.0%
South Region	314,990	316,291	134,038	25,084	25,819	27,537	126,731	-5.5%	136,091	-6.9%
South Tipperary General Hospital	39,667	39,466	17,428	3,232	3,259	3,220	15,810	-9.3%	17,517	-9.7%
St Luke's Hospital Kilkenny	40,566	40,978	17,517	3,291	3,565	3,648	17,004	-2.9%	17,341	-1.9%
Waterford Regional Hospital	57,399	57,779	24,816	4,454	4,795	4,913	22,916	-7.7%	24,650	-7.0%
Wexford General Hospital	38,099	38,685	16,301	3,083	3,232	3,466	15,686	-3.8%	16,054	-2.3%
Cork University Hospital	63,940	68,673	28,659	5,311	5,472	5,882	26,721	-6.8%	26,684	0.1%
Kerry General Hospital	36,610	37,078	15,447	3,152	2,984	3,079	15,163	-1.8%	15,252	-0.6%
Mercy University Hospital Cork	30,447	33,632	13,869	2,561	2,512	3,329	13,431	-3.2%	12,556	7.0%
South Infirmity University Hospital Cork	8,262	0	0				0		6,037	-100.0%
West Region	118,002	118,210	49,431	9,423	9,121	9,757	46,451	-6.0%	49,339	-5.9%
Letterkenny General Hospital	33,828	33,745	13,710	3,261	2,999	3,598	16,174	18.0%	13,744	17.7%
Mayo General Hospital	41,481	41,344	17,293	2,924	3,051	3,037	14,491	-16.2%	17,350	-16.5%
Sligo General Hospital	42,693	43,121	18,428	3,238	3,071	3,122	15,786	-14.3%	18,245	-13.5%
Galway Hospitals Group	89,219	89,784	37,407	7,370	7,826	7,783	36,981	-1.1%	37,963	-2.6%
Galway University Hospitals	66,327	66,895	27,796	5,323	5,699	5,658	26,880		28,351	-5.2%
Portiuncula Hospital General & Maternity Balinasloe	22,892	22,889	9,611	2,047	2,127	2,125	10,101		9,612	5.1%
Mid West Hospitals Group	102,510	101,099	42,778	8,111	8,385	8,495	40,451	-5.4%	43,375	-6.7%
Mid Western Regional Hospital Dooradoyle	65,548			5,177	5,161	5,207	25,501		27,033	-5.7%
Mid Western Regional Hospital Ennis	13,339			1,128	1,237	1,325	5,784		5,733	0.9%
Mid Western Regional Hospital Nenagh	8,966			602	675	704	3,088		4,189	-26.3%
St. John's Hospital Limerick	14,657			1,204	1,312	1,259	6,078		6,420	-5.3%
National Total	1,206,797	1,207,099	508,927	98,688	101,740	105,598	495,140	-2.7%	509,902	-2.9%

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	Mar-13	Apr-13	May-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
Dublin / Mid Leinster Region	101,693	101,244	43,350	9,115	9,163	9,642	45,667	1,932	43,735	0.9%	42,869	2.0%
Tallaght Hospital - Adults and Children	21,836	21,737	9,603	1,954	1,846	2,039	9,823		9,823	2.3%	9,647	1.8%
Midland Regional Hospital Mullingar	14,118	14,053	6,389	1,185	1,268	1,399	6,309	995	5,314	-16.8%	5,746	-7.5%
Midland Regional Hospital Portlaoise	13,239	13,182	5,651	1,192	1,154	1,279	5,837		5,837	3.3%	5,674	2.9%
Midland Regional Hospital Tullamore	8,418	8,383	3,352	820	837	825	4,037	577	3,460	3.2%	3,366	2.8%
Naas General Hospital	8,196	8,160	3,422	836	865	836	4,036	310	3,726	8.9%	3,437	8.4%
St. Colmcilles Hospital Loughlinstown	3,674	3,655	1,530	319	317	288	1,577		1,577	3.1%	1,538	2.5%
St. James's Hospital	19,767	19,682	8,310	1,703	1,717	1,832	8,468		8,468	1.9%	8,346	1.5%
St. Michael's Hospital Dun Laoghaire	1,510	1,498	613	121	140	125	650		650	6.0%	618	5.2%
St. Vincent's University Hospital Elm Park	10,935	10,894	4,480	985	1,019	1,019	4,930	50	4,880	8.9%	4,497	8.5%
Dublin / North East Region	51,095	50,339	20,553	4,793	5,008	5,089	24,263	1,966	22,297	8.5%	21,004	6.2%
Cavan General Hospital	10,774	10,607	4,678	1,131	1,223	1,151	5,710	998	4,712	0.7%	4,880	-3.4%
Beaumont Hospital	16,555	16,511	6,938	1,497	1,523	1,522	7,317		7,317	5.5%	6,956	5.2%
Connolly Hospital Blanchardstown	8,903	8,656	3,461	841	877	902	4,316	378	3,938	13.8%	3,560	10.6%
Mater Misericordiae University Hospital	14,863	14,566	5,476	1,324	1,385	1,514	6,920	590	6,330	15.6%	5,608	12.9%
Louth/Meath Hospital Group	21,778	21,683	9,123	2,753	2,647	2,775	13,451	3,290	10,161	11.4%	9,163	10.9%
Louth County Hospital	2			0		0	0		0		2	-100.0%
Our Lady of Lourdes Hospital Drogheda	17,887			2,255	2,122	2,250	10,876	2,174	8,702		7,508	15.9%
Our Lady's Hospital Navan	3,889			498	525	525	2,575	1,116	1,459		1,653	-11.7%
South Region	97,979	95,161	39,709	10,102	10,348	9,459	49,216	4,670	45,698	15.1%	41,083	11.2%
South Tipperary General Hospital	9,900	9,231	3,921	1,327	1,227	914	5,691	744	4,947	26.2%	4,205	17.6%
St Luke's Hospital Kilkenny	10,832	9,987	3,938	1,841	2,019	1,373	9,135	1,636	7,499	90.4%	4,271	75.6%
Waterford Regional Hospital	17,647	17,405	7,292	1,593	1,640	1,732	8,082		8,082	10.8%	7,393	9.3%
Wexford General Hospital	14,422	14,162	5,914	1,328	1,385	1,450	6,548	1,152	6,548	10.7%	6,023	8.7%
Cork University Hospital	26,352	26,331	11,072	2,305	2,435	2,371	11,588	1,138	10,450	-5.6%	11,081	-5.7%
Kerry General Hospital	10,906	11,017	4,784	938	867	840	4,399		4,399	-8.1%	4,736	-7.1%
Mercy University Hospital Cork	6,620	7,028	2,788	689	678	700	3,368		3,368	20.8%	2,626	28.3%
South Infirmary University Hospital Cork	1,300	0	0	81	97	79	405		405		748	-45.9%
West Region	47,253	47,084	19,844	4,177	4,388	4,424	21,539	1,985	20,187	1.7%	19,915	1.4%
Letterkenny General Hospital	19,487	19,374	8,080	1,563	1,663	1,687	8,289	606	7,683	-4.9%	8,127	-5.5%
Mayo General Hospital	14,306	14,325	6,069	1,346	1,346	1,305	6,644	746	5,898	-2.8%	6,061	-2.7%
Sligo General Hospital	13,460	13,385	5,695	1,268	1,379	1,432	6,606	633	6,606	16.0%	5,727	15.3%
Galway Hospitals Group	37,050	36,794	15,362	3,267	3,170	3,370	15,991	1,319	14,672	-4.5%	15,466	-5.1%
Galway University Hospitals	28,164	28,108	11,667	2,383	2,305	2,515	11,813	961	10,852	-7.0%	11,687	-7.1%
Portlunula Hospital General & Maternity Ba	7,502	7,303	3,064	755	741	737	3,562	187	3,375	10.2%	3,147	7.2%
Roscommon County Hospital	1,384	1,383	632	129	124	118	616	171	445	-29.5%	632	-29.6%
Mid West Hospitals Group	27,793	27,786	12,119	2,452	2,463	2,998	13,453	612	12,841	6.0%	12,122	5.9%
Mid Western Regional Hospital Dooradoyle	21,290			1,835	1,782	2,362	10,252	479	9,773		9,068	7.8%
Mid Western Regional Hospital Ennis	2,862			223	220	247	1,173		1,173		1,294	-9.4%
Mid Western Regional Hospital Nenagh	1,491			196	200	180	949	133	816		796	2.5%
St. John's Hospital Limerick	2,150			198	261	209	1,079		1,079		964	11.9%
National Total	384,641	380,090	160,059	36,659	37,187	37,757	183,580	15,774	169,591	6.0%	161,622	4.9%

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	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	329,189			27,175	25,312	27,319	28,374	29,317	137,497		135,405	1.5%
Tallaght Hospital - Adults and Children	78,276			6,444	5,955	6,509	6,686	6,903	32,497		31,478	3.2%
Midland Regional Hospital Mullingar	33,295			2,876	2,845	2,894	2,973	3,140	14,728		14,136	4.2%
Midland Regional Hospital Portlaoise	43,002			3,467	3,181	3,476	3,485	3,682	17,291		18,254	-5.3%
Midland Regional Hospital Tullamore	29,472			2,362	2,292	2,448	2,685	2,806	12,593		12,442	1.2%
Naas General Hospital	25,998			2,084	2,053	2,276	2,264	2,256	10,933		10,551	3.6%
St. Colmcilles Hospital Loughlinstown	18,430			1,472	1,313	1,474	1,563	1,535	7,357		7,269	1.2%
St. James's Hospital	45,878			3,850	3,495	3,764	3,913	4,047	19,069		18,953	0.6%
St. Michael's Hospital Dun Laoghaire	13,734			1,164	1,011	1,084	1,237	1,222	5,718		5,602	2.1%
St. Vincent's University Hospital Elm Park	41,104			3,456	3,167	3,394	3,568	3,726	17,311		16,720	3.5%
Dublin/ North East Region	161,754			13,612	12,555	13,942	14,477	14,419	69,005		68,395	0.9%
Cavan General Hospital	30,578			2,382	2,289	2,524	2,763	2,679	12,637		13,247	-4.6%
Beaumont Hospital	51,295			4,328	3,858	4,211	4,430	4,300	21,127		21,531	-1.9%
Connolly Hospital Blanchardstown	31,498			2,727	2,453	2,728	2,727	2,621	13,256		12,847	3.2%
Mater Misericordiae University Hospital	48,383			4,175	3,955	4,479	4,557	4,819	21,985		20,770	5.8%
Louth/Meath Hospital Group	77,308			6,174	5,803	6,186	6,382	6,737	31,282		33,621	-7.0%
Our Lady of Lourdes Hospital Drogheda	55,325			4,578	4,314	4,564	4,888	5,093	23,437		24,388	-3.9%
Our Lady's Hospital Navan	21,983			1,596	1,489	1,622	1,494	1,644	7,845		9,233	-15.0%
South Region	288,742			22,825	21,181	22,920	23,716	24,914	115,556		122,939	-6.0%
South Tipperary General Hospital	30,196			2,430	2,123	2,435	2,611	2,501	12,100		13,233	-8.6%
St Luke's Hospital Kilkenny	40,566			3,278	3,222	3,291	3,565	3,648	17,004		17,341	-1.9%
Waterford Regional Hospital	48,460			3,645	3,427	3,624	3,876	4,016	18,588		19,174	-3.1%
Wexford General Hospital	34,189			2,788	2,486	2,743	2,882	3,152	14,051		14,467	-2.9%
Cork University Hospital	63,940			5,114	4,942	5,311	5,472	5,882	26,721		26,684	0.1%
Kerry General Hospital	34,166			2,865	2,657	2,955	2,798	3,015	14,290		14,123	1.2%
Mercy University Hospital Cork	29,890			2,705	2,324	2,561	2,512	2,700	12,802		12,556	2.0%
South Infirmary University Hospital Cork	7,335								0		5,361	-100.0%
West Region	111,015			8,622	7,549	8,494	8,135	8,685	41,485		46,257	-10.3%
Letterkenny General Hospital	33,339			2,846	2,526	2,774	2,526	3,090	13,762		13,744	0.1%
Mayo General Hospital	41,481			2,910	2,569	2,924	3,051	3,037	14,491		17,350	-16.5%
Sligo General Hospital	36,195			2,866	2,454	2,796	2,558	2,558	13,232		15,163	-12.7%
Galway Hospitals Group	87,038			7,055	6,612	7,204	7,646	7,594	36,111		37,014	-2.4%
Galway University Hospitals	64,919			5,154	4,811	5,219	5,565	5,534	26,283		27,742	-5.3%
Portiuncula Hospital General & Maternity B	22,119			1,901	1,801	1,985	2,081	2,060	9,828		9,272	6.0%
Roscommon County Hospital									0			#DIV/0!
Mid West Hospitals Group	97,417			7,607	7,377	7,871	8,152	8,236	39,243		42,252	-7.1%
Mid Western Regional Hospital Dooradoyle	60,786			4,860	4,674	4,937	4,928	4,948	24,347		26,029	-6.5%
Mid Western Regional Hospital Ennis	13,339			1,051	1,043	1,128	1,237	1,325	5,784		5,733	0.9%
Mid Western Regional Hospital Nenagh	8,635			498	555	602	675	704	3,034		4,070	-25.5%
St. John's Hospital Limerick	14,657			1,198	1,105	1,204	1,312	1,259	6,078		6,420	-5.3%
National Total	1,152,463			93,070	86,389	93,936	96,882	99,902	470,179		485,883	-3.2%

Births *								
	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Reported Actual YTD	Same Period Last Year	% Variance SPLY
Dublin / Mid Leinster Region	1,781	1,614	1,827	1,676	1,830	8,728	9,309	-6.2%
Coombe Women's and Infants University Hospital	703	629	665	650	726	3,373	3518	-4.1%
Midland Regional Hospital Mullingar	220	173	202	178	200	973	1165	-16.5%
Midland Regional Hospital Portlaoise	167	144	165	133	176	785	842	-6.8%
National Maternity Hospital Holles Street	691	668	795	715	728	3,597	3784	-4.9%
Dublin / North East Region	892	876	826	916	894	4,404	4,499	-2.1%
Cavan General Hospital	141	132	171	163	153	760	776	-2.1%
Rotunda Hospital	751	744	655	753	741	3,644	3723	-2.1%
Louth/Meath Hospital Group	298	253	313	283	301	1,448	1,502	-3.6%
Our Lady of Lourdes Hospital Drogheda	298	253	313	283	301	1,448	1502	-3.6%
South Region	1,468	1,293	1,378	1,357	1,534	7,030	7,375	-4.7%
South Tipperary General Hospital	120	83	89	98	109	499	484	3.1%
St Luke's Hospital Kilkenny	172	116	127	148	168	731	773	-5.4%
Waterford Regional Hospital	182	153	169	173	216	893	921	-3.0%
Wexford General Hospital	157	169	179	164	140	809	942	-14.1%
Cork University Maternity Hospital	721	660	676	651	774	3,482	3554	-2.0%
Kerry General Hospital	116	112	138	123	127	616	701	-12.1%
West Region	428	395	404	411	411	2,049	2,189	-6.4%
Letterkenny General Hospital	145	128	145	156	144	718	770	-6.8%
Mayo General Hospital	155	142	136	129	118	680	722	-5.8%
Sligo General Hospital	128	125	123	126	149	651	697	-6.6%
Galway Hospitals Group	440	388	401	420	404	2,053	2,226	-7.8%
Galway University Hospitals	272	266	244	255	226	1,263	1,394	-9.4%
Portiuncula Hospital General & Maternity Balinasloe	168	122	157	165	178	790	832	-5.0%
Mid West Hospitals Group	409	360	408	408	411	1,996	2,098	-4.9%
Mid Western Regional Maternity Hospital	409	360	408	408	411	1,996	2,098	-4.9%
National Total	5,716	5,179	5,557	5,471	5,785	27,708	29,198	-5.1%

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

ALOS

Inpatient Discharges	Cumulative		
	2012	2013	Variance
Dublin / Mid Leinster Region			
Tallaght Hospital - Adults	7.8	7.3	-7.1%
Coombe Women's and Infants University Hospital *	2.6		
Midland Regional Hospital Mullingar	3.2	3	-6.3%
Midland Regional Hospital Portlaoise	3.0	3.1	3.3%
Midland Regional Hospital Tullamore	4.8	4.4	-8.3%
Naas General Hospital	7.5	7.4	-1.3%
National Maternity Hospital Holles Street	3.2	2.8	-12.5%
Royal Victoria Eye and Ear Hospital Dublin	2.4	2.2	-8.3%
St. Colmcilles Hospital Loughlinstown	8.3	7.1	-14.5%
St. James's Hospital	10.3	10.6	2.9%
St. Luke's Hospital Rathgar	24.6	24	-2.4%
St. Michael's Hospital Dun Laoghaire	7.2	4.4	-38.9%
St. Vincent's University Hospital Elm Park	9.2	9.5	3.3%
Tallaght Hospital - Children	2.1	2.1	0.0%
Our Lady's Hospital for Sick Children Crumlin	5.6	5.8	3.6%
Children's University Hospital Temple Street	3.1	4.1	32.3%
Dublin / North East Region			
Cavan General Hospital	4.8	4.4	-8.3%
Beaumont Hospital	8.5	8.2	-3.5%
Cappagh National Orthopaedic Hospital	5.6	7.6	35.7%
Connolly Hospital Blanchardstown	6.0	6.4	6.7%
Mater Misericordiae University Hospital	10.0	8.5	-15.0%
Rotunda Hospital *	3.5	*	
Louth/Meath Hospital Group			
Our Lady of Lourdes Hospital Drogheda	4.6	3.8	-17.4%
Our Lady's Hospital Navan	5.6	3.9	-30.4%
South Region			
Lourdes Orthopaedic Hospital Kilcreene	4.7	3.9	-17.0%
South Tipperary General Hospital	4.2	4	-4.8%
St Luke's Hospital Kilkenny	6.2	5.1	-17.7%
Waterford Regional Hospital	5.6	6.2	10.7%
Wexford General Hospital	3.5	3.3	-5.7%
Bantry General Hospital	8.5	4.2	-50.6%
Cork University Hospital	5.0	5.2	4.0%
Cork University Maternity Hospital	3.6	3.7	2.8%
Kerry General Hospital	4.8	4.9	2.1%
Mallow General Hospital	5.2	4.7	-9.6%
Mercy University Hospital Cork	5.3	5.1	-3.8%
South Infirmary University Hospital Cork	4.4	3.6	-18.2%
West Region			
Letterkenny General Hospital	4.5	4.5	0.0%
Mayo General Hospital	4.6	4.6	0.0%
Sligo General Hospital	5.4	5.7	5.6%
Galway Hospitals Group			
Galway University Hospitals	5.5	5.8	5.5%
Portiuncula Hospital General & Maternity Balinasloe	4.2	4.1	-2.4%
Roscommon County Hospital	7.6	7.8	2.6%
Mid West Hospitals Group			
Mid Western Regional Hospital Dooradoyle	5.2	4.7	-9.6%
Mid Western Regional Hospital Ennis	6.2	5.7	-8.1%
Mid Western Regional Hospital Nenagh	5.6	7.4	32.1%
Mid Western Regional Maternity Hospital	3.8	3.8	0.0%
Mid Western Regional Orthopaedic Hospital Croom	5.4	5	-7.4%
St. John's Hospital Limerick	4.3	4.8	11.6%
National Total	5.8	5.7	-1.7%

* Data not available

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
Dublin / Mid Leinster Region	2,690	280	102	2,970	7,720	540	45	8,260
Tallaght Hospital - Adults	616	43	13	659	945	10	1	955
Midland Regional Hospital Mullingar	18	0	0	18	289	0	0	289
Midland Regional Hospital Portlaoise	33	0	0	33	246	0	0	246
Midland Regional Hospital Tullamore	429	6	2	435	550	2	1	552
Naas General Hospital					36	0	0	36
Royal Victoria Eye and Ear Hospital	149	2	0	151	1012	5	0	1017
St. Colmcille's Hospital Loughlinstown	42	57	49	99	64	0	0	64
St. James's Hospital	774	146	32	920	3600	508	38	4108
St. Vincent's University Hospital Elm Par	629	26	6	655	978	15	5	993
Tallaght Hospital - Children	0	0	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Cru	0	0	0	0	0	0	0	0
Children's University Hospital Temple Str	0	0	0	0	0	0	0	0
Dublin / North East Region	3,048	322	97	3,370	7,809	746	117	8,555
Cavan General Hospital	15	1	0	16	769	22	8	791
Beaumont Hospital	1044	136	44	1180	2679	197	61	2876
Cappagh National Orthopaedic Hospital	970	57	1	1027	305	5	0	310
Connolly Hospital Blanchardstown	251	1	1	252	640	22	3	662
Mater Misericordiae University Hospital	768	127	51	895	3416	500	45	3916
Louth/Meath Hospital Group	360	32	18	392	537	15	4	552
Louth County Hospital	2	0	0	2	192	1	1	193
Our Lady of Lourdes Hospital Drogheda	236	32	18	268	249	14	3	263
Our Lady's Hospital Navan	122	0	0	122	96	0	0	96
South Region	1,784	183	53	1,967	4,830	294	52	5,124
Lourdes Orthopaedic Hospital Kilcreene	184	7	0	191	128	8	1	136
South Tipperary General Hospital	49	0	0	49	82	0	0	82
St Luke's Hospital Kilkenny	79	6	0	85	458	9	3	467
Waterford Regional Hospital	153	2	0	155	1214	16	0	1230
Wexford General Hospital	1	0	0	1	225	0	0	225
Bantry General Hospital					1	0	0	1
Cork University Hospital	606	157	47	763	1577	219	44	1796
Kerry General Hospital	69	0	0	69	124	0	0	124
Mallow General Hospital	1	0	0	1	5	0	0	5
Mercy University Hospital Cork	145	8	5	153	795	42	4	837
South Infirmary University Hospital Cork	497	3	1	500	221	0	0	221
West Region	1,155	236	72	1,391	2,520	271	48	2,791
Letterkenny General Hospital	463	99	36	562	1126	137	32	1263
Mayo General Hospital	132	19	1	151	556	4	0	560
Sligo General Hospital	560	118	35	678	838	130	16	968
Galway Hospitals Group	1,551	200	97	1,751	3,152	543	139	3,695
Galway University Hospitals	1496	199	97	1695	3011	519	130	3530
Portiuncula Hospital General & Maternity	10	0	0	10	77	0	0	77
Roscommon County Hospital	45	1	0	46	64	24	9	88
Mid West Hospitals Group	614	72	35	686	2,757	75	32	2,832
Mid Western Regional Hospital Doorado	272	71	35	343	1197	45	32	1242
Mid Western Regional Hospital Ennis	0	0	0	0	464	30	0	494
Mid Western Regional Hospital Nenagh	0	0	0	0	224	0	0	224
Mid Western Regional Orthopaedic Hosp	70	0	0	70	125	0	0	125
St. John's Hospital Limerick	272	1	0	273	747	0	0	747
National Total	11,202	1,325	474	12,527	29,325	2,484	437	31,809

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
Dublin / Mid Leinster Region	993	320	189	1,313	829	94	55	923
Tallaght Hospital - Adults	0	0	0	0	0	0	0	0
Midland Regional Hospital Mullingar	16	1	0	17	2	0	0	2
Midland Regional Hospital Portlaoise	0	0	0	0	10	0	0	10
Midland Regional Hospital Tullamore	139	1	0	140	133	0	0	133
Naas General Hospital	0	0	0	0	0	0	0	0
Royal Victoria Eye and Ear Hospital	41	0	0	41	60	0	0	60
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	94	3	3	97	58	2	0	60
Our Lady's Hospital for Sick Children Crumlin	503	256	159	759	364	44	22	408
Children's University Hospital Temple Street	200	59	27	259	202	48	33	250
Dublin / North East Region	68	1	0	69	82	0	0	82
Cavan General Hospital	0	0	0	0	54	0	0	54
Beaumont Hospital	60	0	0	60	8	0	0	8
Cappagh National Orthopaedic Hospital	8	1	0	9	20	0	0	20
Connolly Hospital Blanchardstown	0	0	0	0	0	0	0	0
Mater Misericordiae University Hospital	0	0	0	0	0	0	0	0
Louth/Meath Hospital Group	31	18	5	49	76	23	6	99
Louth County Hospital	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	30	18	5	48	75	23	6	98
Our Lady's Hospital Navan	1	0	0	1	1	0	0	1
South Region	195	20	13	215	236	58	33	294
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0	0	0
South Tipperary General Hospital	0	0	0	0	2	0	0	2
St Luke's Hospital Kilkenny	0	0	0	0	6	0	0	6
Waterford Regional Hospital	79	2	0	81	108	7	0	115
Wexford General Hospital	0	0	0	0	11	0	0	11
Bantry General Hospital	13	16	11	29	61	35	23	96
Cork University Hospital	4	0	0	4	2	0	0	2
Kerry General Hospital	0	0	0	0	1	0	0	1
Mallow General Hospital	2	1	1	3	33	16	10	49
Mercy University Hospital Cork	97	1	1	98	12	0	0	12
South Infirmary University Hospital Cork	0	0	0	0	0	0	0	0
West Region	104	30	14	134	136	37	25	173
Letterkenny General Hospital	2	1	1	3	83	30	23	113
Mayo General Hospital	0	0	0	0	4	0	0	4
Sligo General Hospital	102	29	13	131	49	7	2	56
Galway Hospitals Group	76	16	14	92	134	48	30	182
Galway University Hospitals	76	16	14	92	129	47	29	176
Portiuncula Hospital General & Maternity Ballyvaughan	0	0	0	0	5	1	1	6
Roscommon County Hospital	0	0	0	0	0	0	0	0
Mid West Hospitals Group	86	46	37	132	176	10	8	186
Mid Western Regional Hospital Dooradoyle	84	46	37	130	154	10	8	164
Mid Western Regional Hospital Ennis	0	0	0	0	0	0	0	0
Mid Western Regional Hospital Nenagh	0	0	0	0	19	0	0	19
Mid Western Regional Orthopaedic Hospital	2	0	0	2	3	0	0	3
St. John's Hospital Limerick	0	0	0	0	0	0	0	0
National Total	1,553	451	272	2,004	1,669	270	157	1,939

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
Dublin / Mid Leinster Region	80.3%	80.9%	0.7%	19.7%	19.1%	-3.0%	64.4%	70.5%	9.5%	35.6%	29.5%	-17.1%
Tallaght Hospital - Adults	78.1%	78.8%	0.9%	21.9%	21.2%	-3.2%	83.3%	86.4%	3.7%	16.7%	13.6%	-18.6%
Coombe Women's and Infants University Hospital	88.3%	86.6%	-1.9%	11.7%	13.4%	14.5%	10.9%	10.2%	-6.4%	89.1%	89.8%	0.8%
Midland Regional Hospital Mullingar	89.5%	89.5%	0.0%	10.5%	10.5%	0.0%	69.0%	68.4%	-0.9%	31.0%	31.6%	1.9%
Midland Regional Hospital Portlaoise	87.7%	88.20%	0.6%	12.3%	11.8%	-4.1%	95.5%	96.1%	0.6%	4.5%	3.9%	-13.3%
Midland Regional Hospital Tullamore	78.2%	81%	3.6%	21.8%	19.0%	-12.8%	74.1%	78.3%	5.7%	25.9%	21.7%	-16.2%
Naas General Hospital	95.8%	96%	0.2%	4.2%	4.0%	-4.8%	90.8%	93.1%	2.5%	9.2%	6.9%	-25.0%
National Maternity Hospital Holles Street	66.1%	65.3%	-1.2%	33.9%	34.7%	2.4%	21.7%	23.6%	8.8%	78.3%	76.4%	-2.4%
Royal Victoria Eye and Ear Hospital Dublin	61.5%	62.90%	2.3%	38.5%	37.1%	-3.6%	29.1%	30.4%	4.5%	70.9%	69.6%	-1.8%
St. Colmcilles Hospital Loughlinstown	95.8%	99%	3.3%	4.2%	1.0%	-76.2%	95.8%	94.9%	-0.9%	4.2%	5.1%	21.4%
St. James's Hospital	81.8%	82%	0.2%	18.2%	18.0%	-1.1%	77.6%	80.9%	4.3%	22.4%	19.1%	-14.7%
St. Luke's Hospital Rathgar	74.0%	73.1%	-1.2%	26.0%	26.9%	3.5%	2.3%	5.2%	126.1%	97.7%	94.8%	-3.0%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%		56.5%	51.3%	-9.2%	43.5%	48.7%	12.0%
St. Vincent's University Hospital Elm Park	79.7%	80.9%	1.5%	20.3%	19.1%	-5.9%	73.3%	75.1%	2.5%	26.7%	24.9%	-6.7%
Tallaght Hospital - Children	63.0%	67.3%	6.8%	37.0%	32.7%	-11.6%	86.7%	83.0%	-4.3%	13.3%	17.0%	27.8%
Our Lady's Hospital for Sick Children Crumlin	64.4%	65.6%	1.9%	35.6%	34.4%	-3.4%	68.2%	56.7%	-16.9%	31.8%	43.3%	36.2%
Children's University Hospital Temple Street	75.9%	77.4%	2.0%	24.1%	22.6%	-6.2%	84.3%	69.4%	-17.7%	15.7%	30.6%	94.9%
Dublin / North East Region	80.7%	81.5%	1.0%	19.3%	18.5%	-4.1%	71.1%	70.2%	-1.3%	28.9%	29.8%	3.1%
Cavan General Hospital	84.1%	83.5%	-0.7%	15.9%	16.5%	3.8%	74.9%	78.3%	4.5%	25.1%	21.7%	-13.5%
Beaumont Hospital	76.9%	77.5%	0.8%	23.1%	22.5%	-2.6%	73.6%	75.2%	2.2%	26.4%	24.8%	-6.1%
Cappagh National Orthopaedic Hospital	77.0%	76.2%	-1.0%	23.0%	23.8%	3.5%	2.2%	0.8%	-63.6%	97.8%	99.2%	1.4%
Connolly Hospital Blanchardstown	93.7%	96.1%	2.6%	6.3%	3.9%	-38.1%	84.0%	86.2%	2.6%	16.0%	13.8%	-13.8%
Mater Misericordiae University Hospital	81.1%	81.3%	0.2%	18.9%	18.7%	-1.1%	81.5%	83.0%	1.8%	18.5%	17.0%	-8.1%
Rotunda Hospital	75.2%	75.9%	0.9%	24.8%	24.1%	-2.8%	52.2%	46.9%	-10.2%	47.8%	53.1%	11.1%
Louth/Meath Hospital Group	81.4%	86.4%	6.1%	18.6%	13.6%	-26.9%	82.0%	87.9%	7.2%	18.0%	12.1%	-32.8%
Louth County Hospital	68.3%	68.1%	-0.3%	31.7%	31.9%	0.6%	1.4%	0.0%	0.0%	98.6%	100.0%	1.4%
Our Lady of Lourdes Hospital Drogheda	81.3%	86.2%	6.0%	18.7%	13.8%	-26.2%	84.6%	89.3%	5.6%	15.4%	10.7%	-30.5%
Our Lady's Hospital Navan	83.0%	88.3%	6.4%	17.0%	11.7%	-31.2%	74.9%	85.3%	13.9%	25.1%	14.7%	-41.4%
South Region	74.1%	77.7%	4.9%	25.9%	22.3%	-13.9%	67.3%	71.2%	5.8%	32.7%	28.8%	-11.9%
Lourdes Orthopaedic Hospital Kilcreene	69.7%	80.5%	15.5%	30.3%	19.5%	-35.6%	2.5%	1.4%	-44.0%	97.5%	98.6%	1.1%
South Tipperary General Hospital	69.3%	83.4%	20.3%	30.7%	16.6%	-45.9%	72.6%	82.5%	13.6%	27.4%	17.5%	-36.1%
St Luke's Hospital Kilkenny	73.5%	82.8%	12.7%	26.5%	17.2%	-35.1%	77.7%	89.3%	14.9%	22.3%	10.7%	-52.0%
Waterford Regional Hospital	76.8%	78.1%	1.7%	23.2%	21.9%	-5.6%	75.8%	79.2%	4.5%	24.2%	20.8%	-14.0%
Wexford General Hospital	82.9%	82.7%	-0.2%	17.1%	17.3%	0.0%	83.4%	85.3%	2.3%	16.6%	14.7%	-11.4%
Bantry General Hospital	99.9%	99.7%	-0.2%	0.1%	0.3%	200.0%	90.6%	92.6%	2.2%	9.4%	7.4%	-21.3%
Cork University Hospital	73.1%	75.0%	2.6%	26.9%	25.0%	-7.1%	79.9%	82.4%	3.1%	20.1%	17.6%	-12.4%
Cork University Maternity Hospital	79.2%	80.3%	1.4%	20.8%	19.7%	-5.3%	12.4%	9.7%	-21.8%	87.6%	90.3%	3.1%
Kerry General Hospital	74.1%	74.9%	1.1%	25.9%	25.1%	-3.1%	76.8%	77.7%	1.2%	23.2%	22.3%	-3.9%
Mallow General Hospital	70.9%	71.2%	0.4%	29.1%	28.8%	-1.0%	79.4%	69.0%	-13.1%	20.6%	31.0%	50.5%
Mercy University Hospital Cork	64.0%	67.1%	4.8%	36.0%	32.9%	-8.6%	62.4%	71.5%	14.6%	37.6%	28.5%	-24.2%
South Infirmary University Hospital Cork	61.9%	62.8%	1.5%	38.1%	37.2%	-2.4%	20.4%	11.8%	-42.2%	79.6%	88.2%	10.8%
West Region	83.5%	84.8%	1.6%	16.5%	15.2%	-7.9%	84.6%	87.8%	3.8%	15.4%	12.2%	-20.8%
Letterkenny General Hospital	88.9%	88.7%	-0.2%	11.1%	11.3%	1.8%	91.4%	92.9%	1.6%	8.6%	7.1%	-17.4%
Mayo General Hospital	80.6%	83.9%	4.1%	19.4%	16.1%	-17.0%	81.9%	86.4%	5.5%	18.1%	13.6%	-24.9%
Sligo General Hospital	80.0%	81.1%	1.4%	20.0%	18.9%	-5.5%	79.1%	83.6%	5.7%	20.9%	16.4%	-21.5%
Galway Hospitals Group	80.0%	81.4%	1.7%	20.0%	18.6%	-7.0%	73.1%	74.1%	1.4%	26.9%	25.9%	-3.7%
Galway University Hospitals	80.6%	82.1%	1.9%	19.4%	17.9%	-7.7%	75.3%	75.1%	-0.3%	24.7%	24.9%	0.8%
Portiuncula Hospital General & Maternity Balinasloe	77.9%	79.1%	1.5%	22.1%	20.9%	-5.4%	65.9%	71.2%	8.0%	34.1%	28.8%	-15.5%
Roscommon County Hospital	81.2%	83.2%	2.5%	18.8%	16.8%	-10.6%	72.4%	72.5%	0.1%	27.6%	27.5%	-0.4%
Mid West Hospitals Group	66.9%	69.4%	3.7%	33.1%	30.6%	-7.6%	63.8%	66.7%	4.5%	36.2%	33.3%	-8.0%
Mid Western Regional Hospital Dooradoyle	62.2%	65.7%	5.6%	37.8%	34.3%	-9.3%	80.8%	80.6%	-0.2%	19.2%	19.4%	1.0%
Mid Western Regional Hospital Ennis	82.7%	84.7%	2.4%	17.3%	15.3%	-11.6%	89.9%	81.6%	-9.2%	10.1%	18.4%	82.2%
Mid Western Regional Hospital Nenagh	76.1%	82.0%	7.8%	23.9%	18.0%	-24.7%	89.0%	86.3%	-3.0%	11.0%	13.7%	24.5%
Mid Western Regional Maternity Hospital	80.2%	81.6%	1.7%	19.8%	18.4%	-7.1%	10.6%	10.1%	-4.7%	89.4%	89.9%	0.6%
Mid Western Regional Orthopaedic Hospital Croc	49.3%	50.7%	2.8%	50.7%	49.3%	-2.8%	0.3%	0.0%	-100.0%	99.7%	100.0%	0.3%
St. John's Hospital Limerick	59.5%	61.7%	3.7%	40.5%	38.3%	-5.4%	53.5%	73.7%	37.8%	46.5%	26.3%	-43.4%
National Total	78.1%	80.1%	2.6%	21.9%	19.9%	-9.3%	69.3%	73.9%	6.6%	30.7%	26.1%	-14.9%

May 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 %
HSE Dublin Mid Leinster									
AMNCH, Tallaght	3839	3687	1.0	9370	2.5	813	2232	18.1	19.2
Midland Regional Hospital Mullingar	1262	778	1.6	2920	3.8	207	636	21.0	17.9
Midland Regional Hospital – Portlaoise	861	461	1.9	1301	2.8	100	283	17.8	17.9
Midland Regional Hospital - Tullamore	2509	1738	1.4	4347	2.5	187	574	9.7	11.7
Naas General Hospital	1049	877	1.2	2280	2.6	183	430	17.3	15.9
Our Lady's Children's Hospital Crumlin	2297	1731	1.3	4955	2.9	494	774	22.2	13.5
Royal Victoria Eye and Ear	1501	728	2.1	2461	3.4	314	687	30.1	21.8
St. Columille's Hospital, Loughlinstown	416	274	1.5	780	2.8	77	166	21.9	17.5
St. James' Hospital	5153	5023	1.0	12081	2.4	789	2326	13.6	16.1
St. Michael's Hospital, Dun Laoghaire		41		289	7.0	5	14	10.9	4.6
St. Vincent's Hospital	4218	3085	1.4	9313	3.0	348	947	10.1	9.2
HSE Dublin North East									
Cavan General Hospital	799	722	1.1	1905	2.6	85	319	10.5	14.3
Monaghan General Hospital	684	317	2.2	627	2.0	51	102	13.9	14.0
Louth County Hospital	274	479	0.6	599	1.3	83	151	14.8	20.1
Our Lady of Lourdes, Drogheda	1421	1737	0.8	4270	2.5	331	704	16.0	14.2
Our Lady's Hospital, Navan	849	584	1.5	1097	1.9	99	344	14.5	23.9
Beaumont Hospital	4284	3438	1.2	9749	2.8	950	1836	21.6	15.8
Cappagh Orthopaedic	383	179	2.1	378	2.1	10	29	5.3	7.1
Connolly Hospital, Blanchardstown	1641	1227	1.3	2513	2.0	301	608	19.7	19.5
Mater Misericordiae Hospital*	3413	6641	0.5	8693	1.3	1112	2030	14.3	18.9
Temple Street Children's Hospital	2059	1608	1.3	3515	2.2	199	361	11.0	9.3
HSE South									
Orthopaedic Hospital, Kilcreene	n/a	60	n/a	252	4.2	0	23	0.0	8.4
South Tipperary General Hospital	752	589	1.3	1418	2.4	93	301	13.6	17.5
St Luke's Hospital, Kilkenny	1125	821	1.4	1358	1.7	151	226	15.5	14.3
Waterford Regional Hospital**	4525	3067	1.5	7621	2.5	502	1097	14.1	12.6
Wexford Regional Hospital	693	712	1.0	1364	1.9	154	213	17.8	13.5
Bantry General Hospital		176		446	2.5	27	133	13.3	23.0
Cork University Hospital	4434	3691	1.2	11577	3.1	528	1519	12.5	11.6
Kerry General Hospital	1435	1380	1.0	3306	2.4	196	521	12.4	13.6
Mallow General Hospital	435	346	1.3	576	1.7	58	186	14.4	24.4
Mercy Hospital	453	768	0.6	2311	3.0	182	361	19.2	13.5
Cork South Infirmary, Victoria Hospital		2484		3703	1.5	511	649	17.1	14.9
HSE West									
Letterkenny General Hospital	2263	1439	1.6	3451	2.4	171	544	10.6	13.6
Mayo General Hospital	1695	1895	0.9	2448	1.3	317	642	14.3	20.8
Portiuncula Hospital, Ballinasloe	717	742	1.0	1478	2.0	110	201	12.9	12.0
Roscommon County Hospital		330		899	2.7	35	141	9.6	13.6
Sligo General Hospital	1829	1887	1.0	4177	2.2	398	574	17.4	12.1
University College Hospital, Galway		5445		10818	2.0	614	2112	10.1	16.3
Ennis General Hospital		259		763	2.9	122	288	32.0	27.4
Nenagh General Hospital		246		490	2.0	114	106	31.7	17.8
Regional Hospital, Dooradoyle		3263		8198	2.5	683	1334	17.3	14.0
Regional Orthopaedic Hospital, Limerick		262		740	2.8	48	53	15.5	6.7
St. Johns Hospital, Limerick		266		583	2.2	67	102	20.1	14.9

*Incomplete

**Data quality issues exist now and in previous reports

May 2013 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
HSE Dublin Mid Leinster										
AMNCH, Tallaght	3,686	3,010	2,962	5,867	6,080	3,732	935	171	11	26,454
Midland Regional Hospital Mullingar	1,313	719	661	1,225	1,849	1,264	30	2		7,063
Midland Regional Hospital - Portlaoise	662	454	368	583	418	30			1	2,516
Midland Regional Hospital - Tullamore	797	1,112	1,024	2,314	3,728	4,549	381	1		13,906
Naas General Hospital	1,138	670	607	954	1,096	251	1			4,717
Our Lady's Children's Hospital Crumlin	2,309	1,357	1,283	2,660	3,556	3,524	1,240	92	16	16,037
Royal Victoria Eye and Ear	1,187	954	880	1,884	1,606	1,107				7,618
St. Columcille's Hospital, Loughlinstown	450	356	281	410	408	379	232	18		2,534
St. James' Hospital	3,628	1,942	1,432	1,239	570	38				8,849
St. Michael's Hospital, Dun Laoghaire	611	406	293	513	356	45				2,224
St. Vincent's Hospital	3,103	2,021	1,423	2,036	653	193	10			9,439
HSE Dublin North East										
Cavan/ Monaghan Group Hospital	718	857	693	1,275	1,643	1,370	135	23	4	6,718
Louth County Hospital	218	187	168	421	552	297	42	11	9	1,905
Our Lady of Lourdes, Drogheda	822	997	817	1,801	2,657	3,292	1,329	590	251	12,556
Our Lady's Hospital, Navan	798	724	471	1,050	1,586	1,116	126			5,871
Beaumont Hospital	3,289	2,850	2,519	4,892	4,425	2,736	618	149		21,478
Cappagh Orthopaedic	397	244	187	365	400	83				1,676
Connolly Hospital, Blanchardstown	1,716	1,133	986	1,988	1,754	538	66			8,181
Mater Misericordiae Hospital	4,872	3,142	2,579	4,467	3,905	1,687	23			20,675
Temple Street Children's Hospital										
HSE South										
South Tipperary General Hospital	608	475	339	375	108					1,905
St Luke's Hospital, Kilkenny	1,099	748	498	412	151	69				2,977
Waterford Regional Hospital	2,826	2,118	2,169	4,422	5,365	6,104	3,228	1,038	755	28,025
Wexford Regional Hospital	731	498	428	740	714	119			2	3,232
Bantry General Hospital	161	100	67	91	67					486
Cork University Hospital	2,814	2,344	2,111	4,016	5,292	3,921	896	194	8	21,596
Kerry General Hospital	715	825	843	1,364	1,108	786	272	5		5,918
Mallow General Hospital	347	216	174	311	122	6				1,176
Mercy Hospital	925	701	490	833	646	442	11			4,048
Cork South Infirmary, Victoria Hospital	1,596	1,633	1,523	2,792	2,685	3,078	1,434	263	138	15,142
HSE West										
Letterkenny General Hospital	1,872	1,205	1,104	2,170	2,465	2,567	805	346	318	12,852
Mayo General Hospital	1,292	870	738	1,098	1,225	1,112	628	209	83	7,255
Portiuncula Hospital, Ballinasloe	671	528	410	813	528	224	52	1		3,227
Roscommon County Hospital	417	205	194	346	322	306	236	111	46	2,183
Sligo General Hospital	1,573	1,114	952	1,817	2,314	2,375	695	87	34	10,961
University College Hospital, Galway	5,491	3,276	2,839	4,628	6,389	7,585	4,426	1,781	472	36,887
Ennis General Hospital	476	288	229	608	758	626	356	126	304	3,771
Nenagh General Hospital	419	251	252	447	632	734	237	107	10	3,089
Regional Hospital, Dooradoyle	2,752	1,782	1,429	2,555	2,454	2,735	1,851	891	576	17,025
Regional Orthopaedic Hospital, Limerick	370	223	232	592	458	700	561	455	909	4,500
St. Johns Hospital, Limerick	442	204	170	227	67	1				1,111

Palliative Care

Performance Activity / KPI	Data Timing	Outturn 2012		Target 2013		Target YTD	Mar-13		Apr-13		May-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.	%	
Inpatient Units																		
Waiting Times: i) Specialist palliative care inpatient bed within 7 days (during the reporting month)	National	M	2619	93%	92%	92%	213	91%	224	95%	220	95%	1121	94%	2%	1128	93%	-1%
	HSE DML		750	89%	88%	88%	53	77%	66	92%	59	89%	301	87%	-1%	310	86%	-3%
	HSE DNE		256	81%	80%	80%	22	85%	15	75%	22	85%	113	85%	6%	116	82%	-3%
	HSE South		482	98%	100%	100%	42	100%	47	100%	39	100%	219	100%	0%	231	100%	-5%
	HSE West		1131	97%	97%	97%	96	100%	96	100%	100	99%	488	100%	3%	471	97%	4%
Waiting Times: ii) Specialist palliative care inpatient bed within 1 month (during the reporting month)	National	M	2791	98%	98%	98%	231	99%	232	99%	231	100%	1181	99%	1%	1182	98%	0%
	HSE DML		823	98%	97%	97%	67	97%	70	97%	66	100%	340	98%	1%	348	97%	-2%
	HSE DNE		305	97%	97%	97%	26	100%	19	95%	25	96%	131	98%	1%	136	96%	-4%
	HSE South		491	100%	100%	100%	42	100%	47	100%	39	100%	220	100%	0%	231	100%	-5%
	HSE West		1172	99%	98%	98%	96	100%	96	100%	101	100%	490	100%	2%	467	99%	5%
No. of patients in receipt of treatment in specialist palliative care inpatient units (during the reporting month)	National	M	372		340		369		348		357		357		5%	383		-7%
	HSE DML		116	31%	106	31%	115	31%	101	29%	107	30%	107	30%	1%	116	30%	-8%
	HSE DNE		48	13%	42	12%	40	11%	32	9%	44	12%	44	12%	5%	40	10%	10%
	HSE South		66	18%	64	19%	67	18%	70	20%	64	18%	64	18%	0%	73	19%	-12%
	HSE West		142	38%	128	38%	147	40%	145	42%	142	40%	142	40%	11%	154	40%	-8%
No. of new patients seen or admitted to the specialist palliative care service (reported by age profile) (during the reporting month)	National	M	192		173		184		183		181		181		5%	212		-15%
	0 to 17 yrs		0	0%			0	0%	0	0%	0	0%	0	0%		0	0%	0%
	18 to 64 years		60	31%			50	27%	59	32%	63	35%	63	35%		68		-7%
	65 years or over		132	69%			134	73%	124	68%	118	65%	118	65%		144		-18%
	HSE DML	M	57		53		54		48		51		51		-4%	61		-16%
	0 to 17 yrs		0	0%			0	0%	0	0%	0	0%	0	0%		0	0%	0%
	18 to 64 years		20	35%			11	20%	20	42%	19	37%	19	37%		18	30%	6%
	65 years or over		37	65%			43	80%	28	58%	32	63%	32	63%		43	70%	-26%
	HSE DNE	M	32		23		23		18		22		22		-4%	22		0%
	0 to 17 yrs		0	0%			0	0%	0	0%	0	0%	0	0%		0	0%	0%
	18 to 64 years		1	3%			9	39%	5	28%	7	32%	7	32%		5	23%	40%
	65 years or over		31	97%			14	61%	13	72%	15	68%	15	68%		17	77%	-12%
	HSE South	M	32		37		38		43		35		35		-5%	45		-22%
	0 to 17 yrs		0	0%			0	0%	0	0%	0	0%	0	0%		0	0%	0%
	18 to 64 years		11	34%			9	24%	19	44%	18	51%	18	51%		13	29%	38%
	65 years or over		21	66%			29	76%	24	56%	17	49%	17	49%		32	71%	-47%
	HSE West	M	71		60		69		74		73		73		22%	84		-13%
	0 to 17 yrs		0	0%			0	0%	0	0%	0	0%	0	0%		0	0%	0%
	18 to 64 years		28	39%			21	30%	15	20%	19	26%	19	26%		32	38%	-41%
	65 years or over		43	61%			48	70%	59	80%	54	74%	54	74%		52	62%	4%
No. of admissions to specialist palliative care inpatient units (monthly cumulative)	National	M	2808		2892		1186		241		232		1196		1%	1203		-1%
	HSE DML		841	30%	886		361		72		66		347		-4%	359		-3%
	HSE DNE		313	11%	337		135		26		26		132		-2%	141		-6%
	HSE South		490	17%	536		227		47		39		220		-3%	231		-5%

Palliative Care

Performance Activity / KPI	Data Timing	Outturn 2012		Target 2013		Target YTD	Mar-13		Apr-13		May-13		Reported Activity YTD		% var Activity YTD v Target	Same period last year		% var YTD v YTD last	
	HSE West		1164 41%	1133		462	96 41%	103 43%	101 44%	497 42%	8%	472 39%	5%						
Community Home Care																			
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 83%		82%		626 86%	634 87%	650 83%	3102 86%	5%	2781 81%	12%						
	HSE DML		1729 82%		81%		141 86%	188 88%	164 82%	806 86%	6%	749 82%	8%						
	HSE DNE		1193 75%		72%		109 83%	110 82%	107 73%	564 82%	14%	445 68%	27%						
	HSE South		1761 82%		82%		175 85%	156 89%	193 85%	824 84%	2%	760 83%	8%						
	HSE West		2029 91%		91%		201 93%	180 86%	186 91%	908 91%	0%	827 90%	10%						
Waiting Times: ii) 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	7945 98%		99%		709 99%	722 99%	767 98%	3558 98%	-1%	3359 98%	6%						
	HSE DML		2096 100%		100%		161 98%	213 100%	196 98%	926 98%	-2%	918 100%	1%						
	HSE DNE		1541 97%		96%		129 98%	128 96%	142 97%	670 98%	2%	631 96%	6%						
	HSE South		2116 99%		99%		203 99%	175 100%	227 100%	973 99%	0%	908 99%	7%						
	HSE West		2192 98%		99%		216 100%	206 99%	202 99%	989 99%	0%	902 98%	10%						
No. of patients in receipt of specialist palliative care in the community (monthly cumulative)	National		2864		2948		2972		3061		3107		3107		5%	3066		1%	
	HSE DML		641 22%	653 22%		618 21%	687 22%	689 22%	689 22%	689 22%	6%	675 22%	2%						
	HSE DNE		557 19%	577 20%		535 18%	543 18%	562 18%	562 18%	562 18%	-3%	581 19%	-3%						
	HSE South		790 28%	834 28%		859 29%	831 27%	847 27%	847 27%	847 27%	2%	860 28%	-2%						
	HSE West		876 31%	884 30%		960 32%	1000 33%	1009 32%	1009 32%	1009 32%	14%	950 31%	6%						
No. of new patients seen or admitted to specialist palliative care services in the community (reported by age profile) (during the reporting month)	National	M	598		664		718		731		781		781		18%	721		8%	
	0 to 17 yrs		7 1%				6 1%	6 1%	5 1%	5 1%		4 1%	25%						
	18 to 64 years		172 29%				177 25%	144 20%	161 21%	161 21%		180 25%	-11%						
	65 years or over		419 70%				535 75%	581 79%	615 79%	615 79%		537 74%	15%						
	HSE DML	M	156		178		165		213		201		201		13%	199		1%	
	0 to 17 yrs		1 1%				1 1%	0 0%	2 1%	2 1%		2 1%	0%						
	18 to 64 years		41 26%				33 20%	30 14%	44 22%	44 22%		49 25%	-10%						
	65 years or over		114 73%				131 79%	183 86%	155 77%	155 77%		148 74%	5%						
	HSE DNE	M	119		130		131		134		147		147		13%	138		7%	
	0 to 17 yrs		0 0%				1 1%	1 1%	1 1%	1 1%		0 0%	0%						
	18 to 64 years		27 23%				39 30%	28 21%	31 21%	31 21%		43 31%	-28%						
	65 years or over		92 77%				91 69%	105 78%	115 78%	115 78%		95 69%	21%						
	HSE South	M	164		180		206		175		228		228		27%	197		16%	
	0 to 17 yrs		1 1%				4 2%	4 2%	1 0%	1 0%		2 1%	-50%						
	18 to 64 years		50 30%				56 27%	44 25%	52 23%	52 23%		50 25%	4%						
65 years or over		113 69%				146 71%	127 73%	175 77%	175 77%		145 74%	21%							
HSE West	M	159		176		216		209		205		205		16%	187		10%		
0 to 17 yrs		5 3%				0 0%	1 0%	1 0%	1 0%		0 0%	0%							
18 to 64 years		54 34%				49 23%	42 20%	34 17%	34 17%		38 20%	-11%							
65 years or over		100 63%				167 77%	166 79%	170 83%	170 83%		149 80%	14%							
Day Care																			
No. of patients in receipt of specialist palliative day care services (during the reporting month)	National	M	288		331		315		337		371		371		12%	355		5%	
	HSE DML		75 26%	85		74 23%	89 26%	90 24.3%	90 24%	6%	93 26%	-3%							
	HSE DNE		69 24%	73		74 23%	69 20%	84 22.6%	84 23%	15%	75 21%	12%							

Palliative Care

Performance Activity / KPI		Data Timing	Outturn 2012		Target 2013		Target YTD	Mar-13		Apr-13		May-13		Reported Activity YTD		% var Activity YTD v Target	Same period last year		% var YTD v YTD last
	HSE South		72	25%	98			90	29%	103	31%	107	28.8%	107	29%	9%	96	27%	11%
	HSE West		72	25%	75			77	24%	76	23%	90	24.3%	90	24%	20%	91	26%	-1%
No. of new patients in receipt of specialist palliative day care services (monthly cumulative)	National	M	817		848		351	75		89		83		389		11%	370		5%
	HSE DML		231	0	243		101	15	20%	19	21%	20	24.1%	81	21%	-19%	102	28%	-21%
	HSE DNE		172	0	177		73	13	17%	10	11%	19	22.9%	77	20%	5%	78	21%	-1%
	HSE South		231	0	245		101	25	33%	36	40%	28	33.7%	137	35%	35%	105	28%	30%
	HSE West		183	0	183		76	22	29%	24	27%	16	19.3%	94	24%	24%	85	23%	11%
Community Hospitals																			
No. of patients in receipt of care in designated palliative care support beds (during the reporting month)	National	M	149		149			158		148		155		155		4%	160		-3%
	HSE DML		54	36%	46			54	34%	51	34%	52	34%	52	34%	13%	54	34%	-4%
	HSE DNE		5	3%	7			7	4%	7	5%	6	4%	6	4%	-14%	6	4%	0%
	HSE South		63	42%	61			64	41%	59	40%	62	40%	62	40%	2%	66	41%	-6%
	HSE West		27	18%	35			33	21%	31	21%	35	23%	35	23%	0%	34	21%	3%

Mental Health Services

Performance Activity / KPI		Report Frequency (NSP 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Mar-13		Apr-13		May-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.	%		
General Adult Mental Health Teams																					
Number of General Adult Community Mental Health Teams	National	M	92%						123		123		123		123		123				
	HSE DML		100%						29		29		29		29						
	HSE DNE		71%						29		29		29		29						
	HSE South		100%						30		30		30		30						
	HSE West		97%						35		35		35		35						
Number of referrals (including re-referred) received by General Adult Community Mental Health Teams	National	M	92%						3276		3558		3359		17,655						
	HSE DML		100%						720		808		730		3,797						
	HSE DNE		71%						655		735		561		3,522						
	HSE South		100%						884		852		913		4,506						
	HSE West		97%						1017		1163		1155		5,830						
Number of Referrals (including re-referred) accepted by General Adult Community Mental Health Teams	National	M	92%						2,929	89%	3,231	91%	3090	92%	15,884	90%					
	HSE DML		100%						645	90%	732	91%	665	91%	3,435	90%					
	HSE DNE		71%						587	90%	648	88%	526	94%	3,134	89%					
	HSE South		100%						775	88%	773	91%	817	89%	3,959	88%					
	HSE West		97%						922	91%	1,078	93%	1082	94%	5,356	92%					
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	92%						2,934		3,320		3,208		16,153						
	HSE DML		100%						600		661		706		3,219						
	HSE DNE		71%						576		643		492		3,057						
	HSE South		100%						891		1,033		974		4,845						
	HSE West		97%						867		983		1,036		5,032						
Number of cases closed/discharged by General Adult Community Mental Health Teams	National	M	92%						1,668		1,827		1,955		9,342						
	HSE DML		100%						315		370		467		1,753						
	HSE DNE		71%						396		385		293		1,965						
	HSE South		100%						477		500		591		2,622						
	HSE West		97%						480		572		604		3,002						
Psychiatry of Old Age Service																					
Number of Psychiatry of Old Age Community Mental Health Teams	National	M	91%						22		22		22		22						
	HSE DML		80%						5		5		5		5						
	HSE DNE		100%						5		5		5		5						
	HSE South		100%						5		5		5		5						
	HSE West		86%						7		7		7		7						
Number of referrals (including re-referred) received by Psychiatry of Old Age Mental Health Teams	National	M	91%						779		852		867		4,346						
	HSE DML		80%						223		212		249		1,140						
	HSE DNE		100%						164		179		189		962						
	HSE South		100%						128		167		169		805						
	HSE West		86%						264		294		260		1,439						
Number of Referrals (including re-referred) accepted by Psychiatry of Old Age Community Mental Health Teams	National	M	91%						738	95%	812	95%	828	96%	4,108	95%					
	HSE DML		80%						213	96%	201	95%	243	98%	1,079	95%					
	HSE DNE		100%						146	89%	169	94%	174	92%	888	92%					
	HSE South		100%						126	98%	162	97%	162	96%	781	97%					
	HSE West		86%						253	96%	280	95%	249	96%	1,360	95%					
Number of new (including re-referred) Old Age Psychiatry Team cases offered first appointment and seen or DNA by Wait Time	National	M	91%						686		727		758		3,751						

Mental Health Services

Performance Activity / KPI		Report Frequency (NSP 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD / Profilled	Mar-13		Apr-13		May-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.	%	
	HSE DML		80%						152		135		173		758					
	HSE DNE		100%						153		147		177		867					
	HSE South		100%						115		140		139		678					
	HSE West		86%						266		305		269		1,448					
Number of cases closed/discharged by Old Age Psychiatry Community Mental Health Teams	National	M	91%						494		585		580		2,794					
	HSE DML		80%						138		138		148		625					
	HSE DNE		100%						134		149		158		775					
	HSE South		100%						92		94		93		463					
	HSE West		86%						130		204		181		931					

Child and Adolescent Mental Health

No. child/adolescent admissions to HSE Child Adolescent Mental Health In-patient Units	National	M	100%	169		166		69	20		18		18		88		27%	55		60%
	HSE DML		100%	24		31		13	3		3		4		17		32%	10		70%
	HSE DNE		100%	36		39		16	3		4		4		17		5%	15		13%
	HSE South		100%	38		32		13	8		2		6		23		73%	11		>100%
	HSE West		100%	71		64		27	6		9		4		31		16%	19		63%
No. of child/adolescent referrals (including re-referred) received by mental health services	National	M	100%	13,516		13,089		5,454	1,371		1,332		1,512		6,930		27%	6,049		15%
	HSE DML		100%	4,600		4,469		1,862	422		417		495		2,217		19%	2,107		5%
	HSE DNE		100%	2,558		2,509		1,045	287		264		267		1,332		27%	1,185		12%
	HSE South		100%	2,857		2,804		1,168	322		311		348		1,571		34%	1,284		22%
	HSE West		100%	3,501		3,307		1,378	340		340		402		1,810		31%	1,473		23%
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	M	100%	10,705		10,470	80%	4,363	1,115	81%	1,087	82%	1,244	82%	5,662	82%	30%	4,763	79%	19%
	HSE DML		100%	3,697		3,575	80%	1,490	373	88%	362	87%	421	85%	1,887	85%	27%	1,657	79%	14%
	HSE DNE		100%	1,859		2,007	80%	836	217	76%	197	75%	206	77%	992	74%	19%	882	74%	12%
	HSE South		100%	2,086		2,243	80%	935	241	75%	239	77%	270	78%	1,220	78%	31%	945	74%	29%
	HSE West		100%	3,063		2,645	80%	1,102	284	84%	289	85%	347	86%	1,563	86%	42%	1,279	87%	22%
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	M	100%	8,777		10,025		4,177	789		903		921		4,367		5%	3,964		10%
	HSE DML		100%	2,636		3,030		1,263	254		244		280		1,246		-1%	1,131		10%
	HSE DNE		100%	1,412		2,254		939	139		155		151		690		-27%	618		12%
	HSE South		100%	1,630		2,076		865	136		182		173		840		-3%	770		9%
	HSE West		100%	3,099		2,665		1,110	260		322		317		1,591		43%	1,445		10%
No. & % of new / re-referred cases offered first appointment and seen i). <3 months	National	M	100%	6,877	69%		70%	70%	670	75%	741	73%	746	72%	3,649	75%	8%	3,202	71%	14%
	HSE DML		100%	1,988	63%		70%	70%	209	70%	195	66%	209	64%	1,000	69%	-1%	873	65%	15%
	HSE DNE		100%	938	58%		70%	70%	107	66%	109	61%	111	64%	499	63%	-9%	417	59%	20%
	HSE South		100%	1,315	70%		70%	70%	123	80%	155	77%	146	75%	725	78%	11%	637	72%	14%
	HSE West		100%	2,636	80%		70%	70%	231	82%	282	84%	280	83%	1,425	85%	21%	1,275	82%	12%
No. & % of cases closed/discharged by CAMHS service	National	M	100%	9,072	85%	8,377	80%	80%	649	58%	831	76%	893	72%	3,921	69%	-13%	3,775	79%	4%
	HSE DML		100%	3,733	101%	2,860	80%	80%	284	76%	389	107%	412	98%	1,687	89%	12%	1,491	90%	13%
	HSE DNE		100%	2,137	115%	1,606	80%	80%	162	75%	163	83%	171	83%	870	88%	10%	925	105%	-6%
	HSE South		100%	1,720	82%	1,795	80%	80%	115	48%	151	63%	140	52%	729	60%	-25%	821	87%	-11%
	HSE West		100%	1,482	48%	2,116	80%	80%	88	31%	128	44%	170	49%	635	41%	-49%	538	42%	18%

Older People Services

Performance Activity / KPI		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD/Profiled		Mar-13		Apr-13		May-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.	%	No.	%	No.	%	No.	%
Home Care Packages																									
Total no. of persons in receipt of a HCP (Monthly target)	National	M		11,023		10,870				11,037	10,981	10,983	10,983	10,983	10,983	10,983	10,983	10,983	1.0%	11,040			-0.5%		
	HSE DML			2,637		2,662				2,782	2,800	2,863	2,863	2,863	2,863	2,863	2,863	2,863	7.6%	2,619			9.3%		
	HSE DNE			3,829		3,545				3,746	3,760	3,788	3,788	3,788	3,788	3,788	3,788	3,788	6.9%	3,572			6.0%		
	HSE South			2,307		2,425				2,295	2,217	2,185	2,185	2,185	2,185	2,185	2,185	2,185	-9.9%	2,574			-15.1%		
	HSE West			2,250		2,238				2,214	2,204	2,147	2,147	2,147	2,147	2,147	2,147	2,147	-4.1%	2,275			-5.6%		
i). No. and % direct provision	National	M		2,977	27.0%	3,308	30.40%			2,973	26.9%	2,948	26.8%	2,918	26.6%	2,918	26.6%	2,918	26.6%	-11.8%	3,469	31.4%		-15.9%	
	HSE DML			224	8.5%	262	9.8%			196	7.0%	199	7.1%	198	6.9%	198	6.9%	198	6.9%	-24.4%	262	10.0%		-24.4%	
	HSE DNE			737	19.3%	870	24.5%			730	19.5%	747	19.9%	743	19.6%	743	19.6%	743	19.6%	-14.6%	897	25.1%		-17.2%	
	HSE South			1,691	73.3%	1,795	74.0%			1,705	74.3%	1,659	74.8%	1,635	74.8%	1,635	74.8%	1,635	74.8%	-8.9%	1,907	74.1%		-14.3%	
	HSE West			325	14.4%	381	17.0%			342	15.4%	343	15.6%	342	15.9%	342	15.9%	342	15.9%	-10.2%	403	17.7%		-15.1%	
ii). No. and % indirect provision	National	M		8,046	73.0%	7,562	69.5%			8,064	73.1%	8,033	73.2%	8,065	73.4%	8,065	73.4%	8,065	73.4%	6.7%	7,571	68.6%		6.5%	
	HSE DML			2,413	81.5%	2,400	90.2%			2,586	93.0%	2,601	92.9%	2,665	93.1%	2,665	93.1%	2,665	93.1%	11.0%	2,357	90.0%		13.1%	
	HSE DNE			3,092	80.3%	2,674	75.4%			3,016	80.5%	3,013	80.1%	3,045	80.4%	3,045	80.4%	3,045	80.4%	13.9%	2,675	74.9%		13.8%	
	HSE South			616	26.7%	631	26.0%			590	25.7%	558	25.2%	550	25.2%	550	25.2%	550	25.2%	-12.8%	667	25.9%		-17.5%	
	HSE West			1,925	85.6%	1,857	83.0%			1,872	84.6%	1,861	84.4%	1,805	84.1%	1,805	84.1%	1,805	84.1%	-2.8%	1,872	82.3%		-3.6%	
iii). No. and % cash grants	National	M		810	7.4%	955	8.7%			717	6.5%	698	6.4%	687	6.3%	687	6.3%	687	6.3%	-28.1%	928	8.4%		-26.0%	
	HSE DML			167	6.4%	196	7.4%			148	5.3%	144	5.1%	140	4.9%	140	4.9%	140	4.9%	-28.6%	196	7.5%		-28.6%	
	HSE DNE			20	0.5%	35	1.0%			22	0.6%	21	0.6%	20	0.5%	20	0.5%	20	0.5%	-42.9%	36	1.0%		-44.4%	
	HSE South			131	5.7%	203	8.4%			118	5.1%	114	5.1%	112	5.1%	112	5.1%	112	5.1%	-44.8%	167	6.5%		-32.9%	
	HSE West			492	21.9%	521	23.3%			429	19.4%	419	19.0%	415	19.3%	415	19.3%	415	19.3%	-20.3%	529	23.3%		-21.6%	
iv). No. and % respite	National	M		16	0.2%	41	0.40%			17	0.2%	35	0.3%	29	0.3%	29	0.3%	29	0.3%	-29.5%	43	0.4%		-32.6%	
	HSE DML			6	0.2%	6	0.2%			5	0.2%	8	0.3%	10	0.3%	10	0.3%	10	0.3%	66.7%	5	0.2%		100.0%	
	HSE DNE			1	0.0%	1	0.01%			1	0.0%	12	0.3%	0	0.0%	0	0.0%	0	0.0%	-100.0%	1	0.0%		-100.0%	
	HSE South			9	0.4%	33	1.4%			11	0.5%	14	0.6%	19	0.9%	19	0.9%	19	0.9%	-42.4%	37	1.4%		-48.6%	
	HSE West			0	0.0%	1	0.01%			0	0.0%	1	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%	0	0.0%			
v). No. and % multiple types	National	M		723	6.6%	818	7.6%			646	5.9%	635	5.8%	604	5.5%	604	5.5%	604	5.5%	-26.2%	771	7.0%		-21.7%	
	HSE DML			32	1.2%	34	1.3%			19	0.7%	19	0.7%	19	0.7%	19	0.7%	19	0.7%	-44.1%	35	1.3%		-45.7%	
	HSE DNE			276	7.2%	299	8.4%			129	3.4%	131	3.5%	132	3.5%	132	3.5%	132	3.5%	-55.9%	286	8.0%		-53.8%	
	HSE South			303	13.1%	292	12.0%			292	12.7%	281	12.7%	248	11.4%	248	11.4%	248	11.4%	-15.1%	248	9.6%		0.0%	
	HSE West			112	5.0%	193	8.6%			206	9.3%	204	9.3%	205	9.5%	205	9.5%	205	9.5%	6.2%	202	8.9%		1.5%	
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		2,000	450	408	429	2,247	2,247	2,247	2,247	2,247	2,247	2,247	12.4%	2,474			-9.2%		
	HSE DML			1,256		1,250		521	161	124	156	741	741	741	741	741	741	741	42.3%	520			42.5%		
	HSE DNE			1,984		1,100		458	164	184	152	856	856	856	856	856	856	856	86.8%	779			9.9%		
	HSE South			1,150		1,100		458	44	31	43	289	289	289	289	289	289	289	-36.9%	700			-58.7%		
	HSE West			1,085		1,350		563	81	69	78	361	361	361	361	361	361	361	-35.8%	475			-24.0%		
Home Help Hours																									
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		3,798,316	756,368	753,809	779,074	3,760,908	3,760,908	3,760,908	3,760,908	3,760,908	3,760,908	3,760,908	-1.0%	4,223,118			-10.9%		
Target YTD profile is based on draft profile table agreed with regions by SFOP 14.05.13 - this table has not received final sign off	HSE DML			1,801,574		1.91m		688,000	138,989	134,058	139,059	672,727	672,727	672,727	672,727	672,727	672,727	672,727	-2.2%	774,053			-13.1%		
	HSE DNE			1,585,376		1.66m		743,147	157,196	147,969	157,308	752,046	752,046	752,046	752,046	752,046	752,046	752,046	1.2%	685,257			9.7%		
	HSE South			3,375,651		3.62m		1,180,000	226,378	232,532	230,124	1,148,106	1,148,106	1,148,106	1,148,106	1,148,106	1,148,106	1,148,106	-2.7%	1,412,977			-18.7%		
	HSE West			3,125,126		3.11m		1,187,169	233,806	239,249	252,583	1,188,028	1,188,028	1,188,028	1,188,028	1,188,028	1,188,028	1,188,028	0.1%	1,350,831			-12.1%		
No. of people in receipt of home help hours (excluding provision of hours from HCPs) (Monthly target)	National	M		45,705		50,002			45,845	45,656	46,114	46,114	46,114	46,114	46,114	46,114	46,114	46,114	-7.8%	49,543			-6.9%		
	HSE DML			11,251		12,003			11,154	10,941	10,925	10,925	10,925	10,925	10,925	10,925	10,925	10,925	-9.0%	11,826			-7.6%		
	HSE DNE			7,591		9,486			8,469	8,579	8,705	8,705	8,705	8,705	8,705	8,705	8,705	8,705	-8.2%	8,316			4.7%		
	HSE South			14,269		15,053			13,921	13,785	13,882	13,882	13,882	13,882	13,882	13,882	13,882	13,882	-7.8%	16,098			-13.8%		
	HSE West			12,594		13,460			12,301	12,351	12,602	12,602	12,602	12,602	12,602	12,602	12,602	12,602	-6.4%	13,303			-5.3%		

Older People Services

Performance Activity / KPI		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD/Profiled	Mar-13	Apr-13	May-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Nursing Home Support Scheme (NHSS)													
No. of people being funded under NHSS in long term residential care at end of reporting month	National	M		22,871	22,761	22,663	22,949	22,617	22,706	22,706	0.2%	22,709	0.0%
	HSE DML			6,376			6,442	6,379	6,389	6,389		6,332	0.9%
	HSE DNE			4,449			4,519	4,486	4,513	4,513		4,306	4.8%
	HSE South			6,147			6,150	6,018	6,063	6,063		6,099	-0.6%
	HSE West			5,899			5,838	5,734	5,741	5,741		5,972	-3.9%
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	
	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%	0%	100%	0.0%
	HSE DML			100%	100%		100%	100%	100%	100%	0%	100%	0.0%
	HSE DNE			100%	100%		100%	100%	100%	100%	0%	100%	0.0%
	HSE South			100%	100%		100%	100%	100%	100%	0%	100%	0.0%
	HSE West			100%	100%		100%	100%	100%	100%	0%	100%	0.0%
Subvention and Contract Beds													
No. in receipt of subvention	National	M		856	700		773	738	0	0	-100.0%	1,093	-100.0%
	HSE DML			185	150		175	169			-100.0%	238	-100.0%
	HSE DNE			179	140		163	156			-100.0%	207	-100.0%
	HSE South			199	150		178	170			-100.0%	266	-100.0%
	HSE West			293	260		257	243			-100.0%	382	-100.0%
No. in receipt of enhanced subvention	National	M		466	380		416	404	0	0	-100.0%	564	-100.0%
	HSE DML			104	70		96	93			-100.0%	113	-100.0%
	HSE DNE			168	100		150	144			-100.0%	193	-100.0%
	HSE South			137	160		121	119			-100.0%	182	-100.0%
	HSE West			57	50		49	48			-100.0%	76	-100.0%
No. of people in long-term residential care who are in contract beds	National	M		1,398	1,250		1,261	1,229	0	0	-100.0%	1,656	-100.0%
	HSE DML			763	700		702	685			-100.0%	880	-100.0%
	HSE DNE			336	300		300	288			-100.0%	405	-100.0%
	HSE South			169	150		146	143			-100.0%	221	-100.0%
	HSE West			130	100		113	113			-100.0%	150	-100.0%
No. long stay residents in public and voluntary nursing homes admitted pre 27 Oct 2009 (saver cases)	National	M		2,752	2,200		1,922	2,422	2,363	2,363	7.4%	3,266	-27.6%
	HSE DML			831			762	734	721	721		981	-26.5%
	HSE DNE			498			453	428	417	417		583	-28.5%
	HSE South			665			610	589	573	573		804	-28.7%
	HSE West			758			97	671	652	652		898	-27.4%
Public Beds													
No. of NHSS Beds in Public Long Stay Units	National	Monthly in Areas					5427	5407	5409	5409			
	HSE DML						1487	1487	1487	1487			
	HSE DNE						973	961	966	966			
	HSE South						1602	1602	1602	1602			
	HSE West						1365	1357	1354	1354			
No. of Short Stay Beds in Public Long Stay Units	National	Monthly in Areas					1864	1862	1867	1867			
	HSE DML						378	376	376	376			
	HSE DNE						128	128	133	133			
	HSE South						624	624	624	624			
	HSE West						734	734	734	734			

Disability Services: Rehabilitative Training Places

Performance Activity / KPI		Data Timing	Outturn 2012	Target		2012			2013				Reported Activity YTD	% var Activity YTD v Target YTD	
				NSP Target 2013	NSP Target YTD	Jun-12	Oct-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13			May-13
RT Training															
No. of Rehabilitative Training places provided (all disabilities)	National	M	2,627	2,627	2,627	2,627	2,627	2,627	2,583	2,583	2,583	2,583	2,583	2,583	-1.7%
	HSE DML		723	723	723	723	723	723	723	723	723	723	723	723	0.0%
	HSE DNE		446	446	446	446	446	446	446	446	446	446	446	446	0.0%
	HSE South		653	653	653	653	653	653	609	609	609	609	609	609	-6.7%
	HSE West		805	805	805	805	805	805	805	805	805	805	805	805	0.0%
No. of persons (all disabilities) benefiting from Rehabilitative	National	M	3,035	2,948	2,948	2,984	2,948	3,035	3,032	3,032	3,040	3,012	2,971	2,971	0.8%
	HSE DML		749	722	722	722	722	749	750	745	747	732	723	723	0.1%
	HSE DNE		524	491	491	492	491	524	512	524	527	509	507	507	3.3%
	HSE South		777	736	736	769	736	777	783	774	767	767	745	745	1.2%
	HSE West		985	999	999	1,001	999	985	987	989	999	1,004	996	996	-0.3%

Child Protection and Welfare Services

Performance Activity	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Mar-13		Apr-13		May-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.	%	No.	%					No.	%
Residential and Foster Care																					
No. and % of children in care by care type on the last day of the reporting period	National	M	6,332		6,560			6,389		6,421		6,441		6,441		-1.8%	6,281		2.5%		
	HSE DML		1,542		1,600			1,567		1,574		1,557		1,557		-2.7%	1,566		-0.6%		
	HSE DNE		1,474		1,541			1,462		1,469		1,481		1,481		-3.9%	1,483		-0.1%		
	HSE South		1,944		2,004			1,953		1,973		1,963		1,963		-2.0%	1,884		4.2%		
	HSE West		1,372		1,415			1,407		1,405		1,440		1,440		1.8%	1,348		6.8%		
i). Residential Special Care	National	M	23	0.4%	23	0.4%		24	0.4%	25	0.4%	27	0.4%	27	0.4%	17.4%	19	0.3%	42.1%		
	HSE DML		10	0.6%	9	0.6%		8	0.5%	8	0.5%	10	0.6%	10	0.6%	11.1%	9	0.6%	11.1%		
	HSE DNE		6	0.4%	4	0.3%		5	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%		7	0.4%	8	0.4%	8	0.4%	8	0.4%	33.3%	2	0.1%	300.0%		
	HSE West		4	0.3%	4	0.3%		4	0.3%	3	0.2%	3	0.2%	3	0.2%	-25.0%	4	0.3%	-25.0%		
ii). Residential High Support	National	M	18	0.3%	18	0.3%		22	0.3%	22	0.3%	24	0.4%	24	0.4%	33.3%	20	0.3%	20.0%		
	HSE DML		2	0.1%	5	0.3%		5	0.3%	6	0.4%	7	0.4%	7	0.4%	40.0%	6	0.4%	16.7%		
	HSE DNE		6	0.4%	7	0.5%		5	0.3%	4	0.3%	5	0.3%	5	0.3%	-28.6%	2	0.1%	150.0%		
	HSE South		6	0.3%	5	0.2%		4	0.2%	4	0.2%	5	0.3%	5	0.3%	0.0%	9	0.5%	-44.4%		
	HSE West		4	0.3%	1	0.1%		8	0.6%	8	0.6%	7	0.5%	7	0.5%	600.0%	3	0.2%	133.3%		
iii). Residential General Care (Note: Include special arrangements)	National	M	334	5.3%	346	5.3%		329	5.1%	322	5.0%	328	5.1%	328	5.1%	-5.2%	372	5.9%	-11.8%		
	HSE DML		128	8.3%	132	8.3%		127	8.1%	123	7.8%	121	7.8%	121	7.8%	-8.3%	149	9.5%	-18.8%		
	HSE DNE		81	5.5%	89	5.8%		82	5.6%	80	5.4%	83	5.6%	83	5.6%	-6.7%	97	6.5%	-14.4%		
	HSE South		95	4.9%	95	4.7%		88	4.5%	90	4.6%	91	4.6%	91	4.6%	-4.2%	95	5.0%	-4.2%		
	HSE West		30	2.2%	30	2.1%		32	2.3%	29	2.1%	33	2.3%	33	2.3%	10.0%	31	2.3%	6.5%		
iv). Foster care General (not including day fostering)	National	M	3,993	63.1%	4,142	63.1%		4,030	63.1%	4,052	63.1%	4,065	63.1%	4,065	63.1%	-1.9%	3,926	62.5%	3.5%		
	HSE DML		944	61.2%	978	61.1%		957	61.1%	970	61.6%	963	61.8%	963	61.8%	-1.5%	940	60.0%	2.4%		
	HSE DNE		869	59.0%	896	58.1%		871	59.6%	876	59.6%	886	59.8%	886	59.8%	-1.1%	861	58.1%	2.9%		
	HSE South		1,263	65.0%	1,314	65.6%		1,255	64.3%	1,265	64.1%	1,261	64.2%	1,261	64.2%	-4.0%	1,218	64.6%	3.5%		
	HSE West		917	66.8%	954	67.4%		947	67.3%	941	67.0%	955	66.3%	955	66.3%	0.1%	907	67.3%	5.3%		
v). Foster care with relatives	National	M	1,828	28.9%	1,888	28.8%		1,862	29.1%	1,878	29.2%	1,880	29.2%	1,880	29.2%	-0.4%	1,795	28.6%	4.7%		
	HSE DML		427	27.7%	442	27.6%		441	28.1%	439	27.9%	428	27.5%	428	27.5%	-3.2%	427	27.3%	0.2%		
	HSE DNE		466	31.6%	492	31.9%		462	31.6%	470	32.0%	472	31.9%	472	31.9%	-4.1%	478	32.2%	-1.3%		
	HSE South		538	27.7%	548	27.3%		559	28.6%	563	28.5%	559	28.5%	559	28.5%	2.0%	515	27.3%	8.5%		
	HSE West		397	28.9%	406	28.7%		400	28.4%	406	28.9%	421	29.2%	421	29.2%	3.7%	375	27.8%	12.3%		
vi). Other care placements	National	M	136	2.1%	143	2.2%		122	1.9%	122	1.9%	117	1.8%	117	1.8%	-18.2%	149	2.4%	-21.5%		
	HSE DML		31	2.0%	34	2.1%		29	1.9%	28	1.8%	28	1.8%	28	1.8%	-17.6%	35	2.2%	-20.0%		
	HSE DNE		46	3.1%	53	3.4%		37	2.5%	33	2.2%	29	2.0%	29	2.0%	-45.3%	41	2.8%	-29.3%		
	HSE South		39	2.0%	36	1.8%		40	2.0%	43	2.2%	39	2.0%	39	2.0%	8.3%	45	2.4%	-13.3%		
	HSE West		20	1.5%	20	1.4%		16	1.1%	18	1.3%	21	1.5%	21	1.5%	5.0%	28	2.1%	-25.0%		
Private Residential Care																					
No. and % of children in private residential care: Special Care	National	M	4	17.4%	6	26.1%		6	25.0%	7	28.0%	7	25.9%	7	25.9%	16.7%	7	36.8%	0.0%		
	HSE DML		2	20.0%	3	33.3%		2	25.0%	2	25.0%	2	20.0%	2	20.0%	-33.3%	3	33.3%	-33.3%		
	HSE DNE		0	0.0%	0	0.0%		0	0.0%	0	0.0%	0	0.0%	0	0.0%		1	25.0%	-100.0%		
	HSE South		1	33.3%	1	16.7%		3	42.9%	3	37.5%	3	37.5%	3	37.5%	200.0%	1	50.0%	200.0%		
	HSE West		1	25.0%	2	50.0%		1	25.0%	2	66.7%	2	66.7%	2	66.7%	0.0%	2	50.0%	0.0%		
No. and % of children in private residential care: High Support	National	M	4	22.2%	2	11.1%		7	31.8%	8	36.4%	7	29.2%	7	29.2%	250.0%	2	10.0%	250.0%		
	HSE DML		0	0.0%	0	0.0%		1	20.0%	2	33.3%	1	14.3%	1	14.3%		0	0.0%			
	HSE DNE		2	33.3%	2	28.6%		2	40.0%	2	50.0%	2	40.0%	2	40.0%	0.0%	1	50.0%	100.0%		
	HSE South		0	0.0%	0	0.0%		1	25.0%	1	25.0%	1	20.0%	1	20.0%		1	11.1%	0.0%		
	HSE West		2	50.0%	0	0.0%		3	37.5%	3	37.5%	3	42.9%	3	42.9%		0	0.0%			

Child Protection and Welfare Services

Performance Activity		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Mar-13		Apr-13		May-13		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period year	last	% var YTD v YTD last year
No. and % of children in private residential care: residential General	National	M		133	39.8%	134	38.7%		116	35.3%	102	31.7%	120	36.6%	120	36.6%	-10.4%	143	38.4%	-16.1%
	HSE DML			78	60.9%	75	56.8%		61	48.0%	50	40.7%	64	52.9%	64	52.9%	-14.7%	77	51.7%	-16.9%
	HSE DNE			11	13.6%	12	13.5%		12	14.6%	10	12.5%	9	10.8%	9	10.8%	-25.0%	15	15.5%	-40.0%
	HSE South			38	40.0%	41	43.2%		37	42.0%	37	41.1%	37	40.7%	37	40.7%	-9.8%	45	47.4%	-17.8%
	HSE West			6	20.0%	6	20.0%		6	18.8%	5	17.2%	10	30.3%	10	30.3%	66.7%	6	19.4%	66.7%
No. and % of children in foster care private: Foster care General	National	M		214	5.4%	215	5.2%		216	5.4%	211	5.2%	221	5.4%	221	5.4%	2.8%	192	4.9%	15.1%
	HSE DML			106	11.2%	99	10.1%		113	11.8%	112	11.5%	114	11.8%	114	11.8%	15.2%	81	8.6%	40.7%
	HSE DNE			61	7.0%	59	6.6%		56	6.4%	60	6.8%	63	7.1%	63	7.1%	6.8%	55	6.4%	14.5%
	HSE South			31	2.5%	40	3.0%		28	2.2%	28	2.2%	28	2.2%	28	2.2%	-30.0%	38	3.1%	-26.3%
	HSE West			16	1.7%	17	1.8%		19	2.0%	11	1.2%	16	1.7%	16	1.7%	-5.9%	18	2.0%	-11.1%
No. and % of children in other care placements in private care	National	M		14	10.3%	14	9.8%		10	8.2%	9	7.4%	10	8.5%	10	8.5%	-28.6%	10	6.7%	0.0%
	HSE DML			8	25.8%	8	23.5%		8	27.6%	8	28.6%	7	25.0%	7	25.0%	-12.5%	6	17.1%	16.7%
	HSE DNE			1	2.2%	2	3.8%		1	2.7%	0	0.0%	1	3.4%	1	3.4%	-50.0%	1	2.4%	0.0%
	HSE South			3	7.7%	3	8.3%		0	0.0%	1	2.3%	1	2.6%	1	2.6%	-66.7%	1	2.2%	0.0%
	HSE West			2	10.0%	1	5.0%		1	6.3%	0	0.0%	1	4.8%	1	4.8%	0.0%	2	7.1%	-50.0%
No. of children in single care residential placements	National	M		6	1.6%	7	1.8%		1	0.3%	2	0.5%	3	0.8%	3	0.8%	-57.1%	10	2.4%	-70.0%
	HSE DML			3	2.1%	4	2.7%		1	0.7%	1	0.7%	1	0.7%	1	0.7%	-75.0%	3	1.8%	-66.7%
	HSE DNE			0	0.0%	1	1.0%		0	0.0%	0	0.0%	1	1.1%	1	1.1%	0.0%	4	3.9%	-75.0%
	HSE South			3	2.9%	2	1.9%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%	2	1.9%	-100.0%
	HSE West			0	0.0%	0	0.0%		0	0.0%	1	2.5%	1	2.3%	1	2.3%	#DIV/0!	1	2.6%	0.0%
Allocated Social Workers																				
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%		5,842	91.4%	5,932	92.4%	5,859	91.0%	5,859	91.0%	-9.0%	5,801	92.4%	-1.5%
	HSE DML			1,350	87.5%		100.0%		1,415	90.3%	1,423	90.4%	1,387	89.1%	1,387	89.1%	-10.9%	1,365	87.2%	2.2%
	HSE DNE			1,414	95.9%		100.0%		1,280	87.6%	1,297	88.3%	1,279	86.4%	1,279	86.4%	-13.6%	1,280	86.3%	0.1%
	HSE South			1,836	94.4%		100.0%		1,815	92.9%	1,850	93.8%	1,811	92.3%	1,811	92.3%	-7.7%	1,861	98.8%	-6.6%
	HSE West			1,216	88.6%		100.0%		1,332	94.7%	1,362	96.9%	1,382	96.0%	1,382	96.0%	-4.0%	1,295	96.1%	-0.1%
i). No. and % of children in residential special care with an allocated social worker	National	M		23	100.0%		100.0%		24	100.0%	25	100.0%	27	100.0%	27	100.0%	0.0%	19	100.0%	0.0%
	HSE DML			10	100.0%		100.0%		8	100.0%	8	100.0%	10	100.0%	10	100.0%	0.0%	9	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%		5	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%		7	100.0%	8	100.0%	8	100.0%	8	100.0%	0.0%	2	100.0%	0.0%
	HSE West			4	100.0%		100.0%		4	100.0%	3	100.0%	3	100.0%	3	100.0%	0.0%	4	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%		21	95.5%	21	95.5%	23	95.8%	23	95.8%	-4.2%	20	100.0%	-4.2%
	HSE DML			2	100.0%		100.0%		5	100.0%	6	100.0%	7	100.0%	7	100.0%	0.0%	6	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%		5	100.0%	4	100.0%	5	100.0%	5	100.0%	0.0%	2	100.0%	0.0%
	HSE South			6	100.0%		100.0%		4	100.0%	4	100.0%	5	100.0%	5	100.0%	0.0%	9	100.0%	0.0%
	HSE West			1	25.0%		100.0%		7	87.5%	7	87.5%	6	85.7%	6	85.7%	-14.3%	3	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%		324	98.5%	314	97.5%	317	96.6%	317	96.6%	-3.4%	362	97.3%	-0.7%
	HSE DML			126	98.4%		100.0%		125	98.4%	121	98.4%	118	97.5%	118	97.5%	-2.5%	143	96.0%	1.6%
	HSE DNE			77	95.1%		100.0%		80	97.6%	77	96.3%	81	97.6%	81	97.6%	-2.4%	94	96.9%	0.7%
	HSE South			92	96.8%		100.0%		87	98.9%	87	96.7%	85	93.4%	85	93.4%	-6.6%	95	100.0%	-6.6%
	HSE West			27	90.0%		100.0%		32	100.0%	29	100.0%	33	100.0%	33	100.0%	0.0%	30	96.8%	3.3%
iv). No. and % of children in foster care general with an allocated social worker	National	M		3,671	91.9%		100.0%		3,699	91.8%	3,765	92.9%	3,725	91.6%	3,725	91.6%	-8.4%	3,663	93.3%	-1.8%
	HSE DML			820	86.9%		100.0%		873	91.2%	886	91.3%	864	89.7%	864	89.7%	-10.3%	828	88.1%	1.9%
	HSE DNE			837	96.3%		100.0%		778	89.3%	787	89.8%	771	87.0%	771	87.0%	-13.0%	762	88.5%	-1.7%
	HSE South			1,199	94.9%		100.0%		1,163	92.7%	1,183	93.5%	1,173	93.0%	1,173	93.0%	-7.0%	1,203	98.8%	-5.8%

Child Protection and Welfare Services

Performance Activity		Data Timing	No Return	Outturn 2012		Target 2013	Target YTD	Mar-13		Apr-13		May-13		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period year	last	% var YTD v YTD last year
	HSE West			815	88.9%	100.0%		885	93.5%	909	96.6%	917	96.0%	917	96.0%	-4.0%	870	95.9%	0.1%
v). No. and % of children in foster care with relatives with an allocated social worker	National	M		1,655	90.5%	100.0%		1,659	89.1%	1,690	90.0%	1,659	88.2%	1,659	88.2%	-11.8%	1,595	88.9%	-0.7%
	HSE DML			363	85.0%	100.0%		377	85.5%	376	85.6%	363	84.8%	363	84.8%	-15.2%	347	81.3%	4.4%
	HSE DNE			445	95.5%	100.0%		378	81.8%	392	83.4%	389	82.4%	389	82.4%	-17.6%	381	79.7%	3.4%
	HSE South			498	92.6%	100.0%		515	92.1%	526	93.4%	505	90.3%	505	90.3%	-9.7%	507	98.4%	-8.2%
	HSE West			349	87.9%	100.0%		389	97.3%	396	97.5%	402	95.5%	402	95.5%	-4.5%	360	96.0%	-0.5%
v). No. and % of children in other care placements with an allocated social worker	National	M		130	95.6%	100.0%		115	94.3%	117	95.9%	108	92.3%	108	92.3%	-7.7%	142	95.3%	-3.1%
	HSE DML			29	93.5%	100.0%		27	93.1%	26	92.9%	25	89.3%	25	89.3%	-10.7%	32	91.4%	-2.3%
	HSE DNE			43	93.5%	100.0%		34	91.9%	31	93.9%	27	93.1%	27	93.1%	-6.9%	37	90.2%	3.2%
	HSE South			38	97.4%	100.0%		39	97.5%	42	97.7%	35	89.7%	35	89.7%	-10.3%	45	100.0%	-10.3%
	HSE West			20	100.0%	100.0%		15	93.8%	18	100.0%	21	100.0%	21	100.0%	0.0%	28	100.0%	0.0%
Care Planning																			
No. and % of children in care who currently have a written care plan as defined by <i>Child Care Regulations 1995</i> , at the end of the reporting period	National	M		5,544	87.6%	100.0%		5,659	88.6%	5,642	87.9%	5,792	89.9%	5,792	89.9%	-10.1%	5,602	89.2%	0.8%
	HSE DML			1,050	68.1%	100.0%		1,147	73.2%	1,097	69.7%	1,214	78.0%	1,214	78.0%	-22.0%	1,333	85.1%	-8.4%
	HSE DNE			1,359	92.2%	100.0%		1,316	90.0%	1,311	89.2%	1,310	88.5%	1,310	88.5%	-11.5%	1,197	80.7%	9.6%
	HSE South			1,860	95.7%	100.0%		1,858	95.1%	1,870	94.8%	1,872	95.4%	1,872	95.4%	-4.6%	1,780	94.5%	0.9%
	HSE West			1,275	92.9%	100.0%		1,338	95.1%	1,364	97.1%	1,396	96.9%	1,396	96.9%	-3.1%	1,292	95.8%	1.1%
ii). No. and % of children in residential special care with a written care plan	National	M		23	100.0%	100.0%		23	95.8%	25	100.0%	27	100.0%	27	100.0%	0.0%	19	100.0%	0.0%
	HSE DML			10	100.0%	100.0%		8	100.0%	8	100.0%	10	100.0%	10	100.0%	0.0%	9	100.0%	0.0%
	HSE DNE			6	100.0%	100.0%		5	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%		7	100.0%	8	100.0%	8	100.0%	8	100.0%	0.0%	2	100.0%	0.0%
	HSE West			4	100.0%	100.0%		3	75.0%	3	100.0%	3	100.0%	3	100.0%	0.0%	4	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%		22	100.0%	22	100.0%	24	100.0%	24	100.0%	0.0%	20	100.0%	0.0%
	HSE DML			2	100.0%	100.0%		5	100.0%	6	100.0%	7	100.0%	7	100.0%	0.0%	6	100.0%	0.0%
	HSE DNE			6	100.0%	100.0%		5	100.0%	4	100.0%	5	100.0%	5	100.0%	0.0%	2	100.0%	0.0%
	HSE South			6	100.0%	100.0%		4	100.0%	4	100.0%	5	100.0%	5	100.0%	0.0%	9	100.0%	0.0%
	HSE West			4	100.0%	100.0%		8	100.0%	8	100.0%	7	100.0%	7	100.0%	0.0%	3	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%		285	86.6%	281	87.3%	296	90.2%	296	90.2%	-9.8%	344	92.5%	-2.4%
	HSE DML			106	82.8%	100.0%		96	75.6%	91	74.0%	101	83.5%	101	83.5%	-16.5%	137	91.9%	-9.2%
	HSE DNE			75	92.6%	100.0%		73	89.0%	73	91.3%	76	91.6%	76	91.6%	-8.4%	84	86.6%	5.7%
	HSE South			95	100.0%	100.0%		87	98.9%	90	100.0%	91	100.0%	91	100.0%	0.0%	93	97.9%	2.2%
	HSE West			30	100.0%	100.0%		29	90.6%	27	93.1%	28	84.8%	28	84.8%	-15.2%	30	96.8%	-12.3%
iv). No. and % of children in foster care general with a written care plan	National	M		3,486	87.3%	100.0%		3,598	89.3%	3,585	88.5%	3,680	90.5%	3,680	90.5%	-9.5%	3,521	89.7%	0.9%
	HSE DML			630	66.7%	100.0%		708	74.0%	682	70.3%	756	78.5%	756	78.5%	-21.5%	805	85.6%	-8.3%
	HSE DNE			800	92.1%	100.0%		795	91.3%	792	90.4%	791	89.3%	791	89.3%	-10.7%	696	80.8%	10.4%
	HSE South			1,206	95.5%	100.0%		1,196	95.3%	1,202	95.0%	1,203	95.4%	1,203	95.4%	-4.6%	1,158	95.1%	0.3%
	HSE West			850	92.7%	100.0%		899	94.9%	909	96.6%	930	97.4%	930	97.4%	-2.6%	862	95.0%	2.5%
v). No. and % of children in foster care with relatives with a written care plan	National	M		1,591	87.0%	100.0%		1,622	87.1%	1,623	86.4%	1,663	88.5%	1,663	88.5%	-11.5%	1,566	87.2%	1.4%
	HSE DML			279	65.3%	100.0%		306	69.4%	289	65.8%	318	74.3%	318	74.3%	-25.7%	346	81.0%	-8.3%
	HSE DNE			431	92.5%	100.0%		405	87.7%	409	87.0%	409	86.7%	409	86.7%	-13.3%	376	78.7%	10.2%
	HSE South			514	95.5%	100.0%		528	94.5%	526	93.4%	528	94.5%	528	94.5%	-5.5%	479	93.0%	1.6%
	HSE West			367	92.4%	100.0%		383	95.8%	399	98.3%	408	96.9%	408	96.9%	-3.1%	365	97.3%	-0.4%
vi). No. and % of children in other care placements with a written care plan	National	M		120	88.2%	100.0%		109	89.3%	106	86.9%	102	87.2%	102	87.2%	-12.8%	132	88.6%	-1.6%

Child Protection and Welfare Services

Performance Activity		Data Timing	No Return	Outturn 2012		Target 2013		Mar-13		Apr-13		May-13		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period year last		% var YTD v YTD last year
	HSE DML			23	74.2%		100.0%	24	82.8%	21	75.0%	22	78.6%	22	78.6%	-21.4%	30	85.7%	-8.3%
	HSE DNE			41	89.1%		100.0%	33	89.2%	27	81.8%	23	79.3%	23	79.3%	-20.7%	35	85.4%	-7.1%
	HSE South			36	92.3%		100.0%	36	90.0%	40	93.0%	37	94.9%	37	94.9%	-5.1%	39	86.7%	9.5%
	HSE West			20	100.0%		100.0%	16	100.0%	18	100.0%	20	95.2%	20	95.2%	-4.8%	28	100.0%	-4.8%

Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,353,320	1,005,741	980,319	25,422	2.6%
Dublin North East	1,499,111	650,809	634,002	16,807	2.7%
Louth Meath Hospital Group	180,498	61,995	61,132	863	1.4%
South	1,624,471	692,051	684,690	7,361	1.1%
West	1,221,212	512,138	508,878	3,260	0.6%
Galway Hospital Group	317,005	142,134	135,760	6,374	4.7%
Mid West Hospital Group	234,091	104,546	99,503	5,043	5.1%
Care Group / Other Services	37,442	11,192	14,127	-2,935	-20.8%
Population Health	146,739	54,496	59,622	-5,127	-8.6%
ISD Regional Sub Total	7,613,888	3,235,101	3,178,032	57,069	1.8%
Primary Care Reimbursement Service	2,322,315	990,956	976,043	14,913	1.5%
Local Schemes	171,983	85,293	72,290	13,003	18.0%
Corporate Services and Pensions	494,714	139,782	163,653	-23,871	-14.6%
National Services	400,049	157,116	161,077	-3,961	-2.5%
Fair Deal	830,290	328,645	343,585	-14,940	-4.3%
Child Protection & Welfare Service	541,324	225,081	217,951	7,131	3.3%
Held Funds	-486		0	0	
Total HSE	12,374,077	5,161,975	5,112,631	49,344	1.0%

* 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	3,712,242	1,626,014	1,573,103	52,911	3.4%
Primary & Community	3,717,465	1,543,399	1,531,180	12,220	0.8%
Care Group / Other Services	37,442	11,192	14,127	-2,935	-20.8%
Population Health	146,739	54,496	59,622	-5,127	-8.6%
ISD Total	7,613,888	3,235,101	3,178,032	57,069	1.8%
Primary Care Reimbursement Service	2,322,315	990,956	976,043	14,913	1.5%
Local Schemes	171,983	85,293	72,290	13,003	18.0%
Corporate Services and Pensions	494,714	139,782	163,653	-23,871	-14.6%
National Services	400,049	157,116	161,077	-3,961	-2.5%
Fair Deal	830,290	328,645	343,585	-14,940	-4.3%
Childcare	541,324	225,081	217,951	7,131	3.3%
Held Funds	-486		0	0	
Total HSE	12,374,076	5,161,975	5,112,631	49,344	1.0%

Expenditure by Care Group	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Disability Services	1,417,719	600,823	590,833	9,990
Mental Health	701,981	284,710	290,005	-5,294
Multi Care Group Services	161,393	65,064	63,026	2,038
Older Persons (Including subvention and contract beds)	633,664	272,778	260,337	12,440
Palliative Care & Chronic Illness	71,838	29,498	28,978	520
Primary Care	571,662	232,317	236,127	-3,810
Social Inclusion	115,527	45,014	47,936	-2,922
Other Regional Services	43,682	13,195	13,937	-743
Total	3,717,465	1,543,399	1,531,180	12,220

Service Delivery Overview

Region	Budget				Human Resources			
	Actual €000	Budget €000	Variance €'000	% Var	Ceiling May 2013	WTE May 2013	WTE Variance	% WTE Variance
DML Total	1,005,741	980,319	25,422	2.6%	29,056	29,269	213.26	-0.16%
Acute	553,621	533,079	20,542	3.9%	15,840	16,290	450.1	0.02%
Non Acute	452,120	447,240	4,881	1.1%	13,215	12,979	-236.84	-0.40%
DNE Total	712,805	695,134	17,670	2.5%	18,929	19,711	783	-0.10%
Acute	314,644	305,082	9,563	3.1%	7,852	8,516	663.89	0.28%
Non Acute	336,165	328,921	7,244	2.2%	9,046	9,063	17.58	-0.33%
Louth Meath Hospital Group	61,995	61,132	863	1.4%	2,031	2,132	101.1	-0.59%
South Total	692,051	684,690	7,361	1.1%	20,388	20,377	-11.24	-0.05%
Acute	325,390	319,889	5,501	1.7%	10,172	10,355	183.51	-0.05%
Non Acute	366,661	364,801	1,859	0.5%	10,216	10,022	-194.75	-0.05%
West Total	758,817	744,140	14,677	2.0%	22,262	22,558	296	-0.06%
Acute (Sligo, Mayo, Letterkenny Hospitals)	123,684	118,660	5,024	4.2%	3,632	3,674	42.29	-0.24%
Non Acute	388,453	390,218	-1,765	-0.5%	11,674	11,819	144.61	0.03%
Galway Hospital Group	142,134	135,760	6,374	4.7%	3,939	4,034	94.64	0.03%
Mid-West Hospital Group	104,546	99,503	5,043	5.1%	3,018	3,032	13.97	-0.32%
PCRS National	990,956	976,043	14,913	1.5%	270	295	25.12	-0.67%

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 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
March 2012 cost	3,929	6,656	4,469	2,171	737	17,961
April 2012 cost	3,288	6,660	4,610	1,668	720	16,946
May 2012 cost	3,305	6,433	4,574	2,142	666	17,121
Total May 2012	17,494	31,335	23,076	9,544	3,616	85,065
Average monthly cost 2012	3,499	6,267	4,615	1,909	723	17,013
Total cost 2012	42,592	83,216	54,944	25,261	8,927	214,939
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
March 2013 cost	3,016	7,254	4,598	1,781	756	17,404
April 2013 cost	3,586	7,462	5,276	2,387	669	19,380
May 2013 cost	3,920	7,774	5,167	2,567	880	20,307
Total May 2013	17,959	36,844	24,105	11,071	3,695	93,674
Average monthly cost 2013 to date	3,592	7,369	4,821	2,214	739	18,735
Change - YTD May 2013 vs YTD May 2012	3%	18%	4%	16%	2%	10%
2013 full year forecast based on YTD May 2013 Expenditure	43,411	89,059	58,268	26,762	8,931	226,431
2013 Forecast versus 2012 Actual Cost	819	5,843	3,324	1,501	5	11,492

Agency Costs Service Provider by Region

	Current Year Approved Allocation €'000	May 13 Actual Agency Expenditure €'000	May 13 Agency Budget €'000	May 13 Variance €'000	2013 YTD Actual Agency Expenditure €'000	2013 YTD Agency Budget €'000	2013 YTD Variance €'000
Statutory Service Providers	739	2,752	63	2,688	13,153	297	12,856
Non Statutory Service Providers	32,188	3,953	2,939	1,014	17,436	13,535	3,901
Total - HSE Dublin Mid Leinster	32,928	6,704	3,002	3,702	30,589	13,832	16,757
Statutory Service Providers	41,804	4,758	3,458	1,300	22,486	16,939	5,546
Non Statutory Service Providers	0	1,609	0	1,609	7,624	0	7,624
Total - HSE Dublin North East	41,804	6,367	3,458	2,909	30,110	16,939	13,170
Statutory Service Providers	16,269	3,152	1,337	1,815	14,204	7,083	7,121
Non Statutory Service Providers	0	352	0	352	1,707	0	1,707
Total - HSE South	16,269	3,504	1,337	2,167	15,911	7,083	8,828
Statutory Service Providers	15,158	1,786	1,183	603	8,852	6,325	2,527
Non Statutory Service Providers	0	106	0	106	491	0	491
Total - HSE West	15,158	1,892	1,183	709	9,343	6,325	3,017

HSE NET EXPENDITURE							
	Current Month				Year to Date		
	Budget 2013	Actual	Budget	Variance	Actual	Budget	Variance
€000s	€000s	€000s	€000s	€000s	€000s	€000s	
Dublin / Mid Leinster Region							
Hospitals	1,274,866	112,434	108,651	3,784	553,621	533,079	20,542
Community	1,078,454	92,640	90,930	1,710	452,120	447,240	4,881
Total	2,353,320	205,074	199,580	5,494	1,005,741	980,319	25,422
Dublin North East Region							
Hospitals	863,564	76,482	73,663	2,819	376,640	366,214	10,426
Community	816,044	69,026	67,282	1,745	336,165	328,921	7,244
Total	1,679,609	145,508	140,944	4,564	712,805	695,134	17,670
South Region							
Hospitals	744,259	68,210	66,299	1,911	325,390	319,889	5,501
Community	880,212	75,084	75,142	-58	366,661	364,801	1,859
Total	1,624,471	143,294	141,441	1,853	692,051	684,690	7,361
West Region							
Hospitals	829,553	75,720	72,744	2,976	370,364	353,922	16,442
Community	942,755	79,000	79,759	-760	388,453	390,218	-1,765
Total	1,772,308	154,720	152,503	2,216	758,817	744,140	14,677
Care Group / Other Services incl Held	37,442	1,464	213	1,251	11,192	14,127	-2,935
Population Health	146,739	12,681	12,839	-158	54,496	59,622	-5,127
Total	7,613,888	662,742	647,522	15,220	3,235,101	3,178,032	57,069
National Services / Other							
Primary Care Reimbursement Service & Local Schemes	2,322,315	202,631	190,081	12,550	990,956	976,043	14,913
Local Schemes	171,983	17,330	14,387	2,943	85,293	72,290	13,003
Corporate Services & Pensions	494,714	28,439	32,814	-4,375	139,782	163,653	-23,871
National Services	400,049	32,690	31,967	723	157,116	161,077	-3,961
Fair Deal (Excluding subvention and contract beds)	830,290	67,250	71,360	-4,110	328,645	343,585	-14,940
Childcare	541,324	42,705	41,075	1,631	225,081	217,951	7,131
Held Funding	-486		0	0	0	0	0
Total HSE Budget	12,374,076	1,053,788	1,029,206	24,583	5,161,975	5,112,631	49,344
HSE Income	1,068,547						
Accelerated Income	-50,000						
Gross Budget / Gross Expenditure	13,392,623						

HSE Net Expenditure – Summary – by Regional Area/Statutory & Voluntary System								
HSE NET EXPENDITURE	Current Month				Year to Date			
	Budget 2013	Actual	Budget	Variance	Actual	Budget	Variance	
	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
Hospitals by Region								
Dublin Mid Leinster	1,274,866	112,434	108,651	3,784	553,621	533,079	20,542	
Dublin North East	863,564	76,482	73,663	2,819	376,640	366,214	10,426	
South	744,259	68,210	66,299	1,911	325,390	319,889	5,501	
West	829,553	75,720	72,744	2,976	370,364	353,922	16,442	
Total	3,712,242	332,846	321,357	11,489	1,626,014	1,573,103	52,911	
Community Services by Region								
Dublin Mid Leinster	1,078,454	92,640	90,930	1,710	452,120	447,240	4,881	
Dublin North East	816,044	69,026	67,282	1,745	336,165	328,921	7,244	
South	880,212	75,084	75,142	-58	366,661	364,801	1,859	
West	942,755	79,000	79,759	-760	388,453	390,218	-1,765	
Total	3,717,465	315,750	313,112	2,638	1,543,399	1,531,180	12,220	
Grand total Hospital/Community	7,429,708	648,597	634,469	14,127	3,169,413	3,104,283	65,130	
Primary Care Reimbursement Service	2,322,315	202,631	190,081	12,550	990,956	976,043	14,913	
Local Schemes	171,983	17,330	14,387	2,943	85,293	72,290	13,003	
Care Group / Other Services	37,442	1,464	213	1,251	11,192	14,127	-2,935	
Population Health	146,739	12,681	12,839	-158	54,496	59,622	-5,127	
Total	10,108,186	882,703	851,989	30,714	4,311,350	4,226,365	84,986	
Statutory Services								
Dublin Mid Leinster	1,044,356	90,228	89,224	1,003	440,003	434,766	5,237	
Dublin North East	1,009,666	86,687	84,096	2,591	422,172	410,501	11,671	
South	1,527,627	133,616	132,124	1,492	647,037	641,305	5,732	
West	1,755,904	153,341	151,169	2,171	751,708	737,453	14,255	
Total	5,337,552	463,871	456,614	7,257	2,260,921	2,224,026	36,896	
Voluntary Services								
Dublin Mid Leinster	1,308,965	114,847	110,356	4,490	565,738	545,553	20,185	
Dublin North East	669,943	58,821	56,848	1,973	290,632	284,633	5,999	
South	96,844	9,678	9,317	361	45,013	43,385	1,629	
West	16,403	1,379	1,334	45	7,109	6,687	422	
Total	2,092,155	184,725	177,856	6,870	908,492	880,257	28,234	
Grand Total Statutory/Voluntary Se	7,429,708	648,597	634,469	14,127	3,169,413	3,104,283	65,130	

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual	Year to Date		Annual Budget
		Budget	Variance	
	€ '000	€ '000	€ '000	€ '000
Pay (Regions Only)				
Dublin Mid Leinster	816,465	793,001	23,464	1,908,819
Dublin North East	547,554	545,100	2,454	1,318,847
South	505,358	509,938	-4,580	1,233,431
West	522,904	525,984	-3,080	1,270,689
Total Pay	2,392,281	2,374,023	18,258	5,731,787
Non-Pay (Regions Only)				
Dublin Mid Leinster	402,319	396,221	6,098	952,616
Dublin North East	291,163	283,882	7,281	684,767
South	309,510	303,862	5,648	719,603
West	339,799	329,991	9,808	785,560
Total Non Pay	1,342,790	1,313,956	28,834	3,142,545
Gross Expenditure	3,735,071	3,687,979	47,092	8,874,332
Income (Regions Only)				
Dublin Mid Leinster	-213,042	-208,903	-4,139	-508,114
Dublin North East	-125,912	-133,847	7,935	-324,005
South	-122,817	-129,110	6,293	-328,563
West	-103,886	-111,835	7,949	-283,941
Total Income	-565,657	-583,696	18,038	-1,444,624
Net Expenditure Regions	3,169,413	3,104,283	65,130	7,429,708

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Mullingar General Hospital	Trevor O'Callaghan	56,620	25,248	24,042	1,206	5.0%
Tullamore General Hospital	Orlagh Claffey	80,741	35,301	34,746	555	1.6%
Portlaoise General Hospital	Jacki McNulty	45,370	19,538	19,309	228	1.2%
Naas General Hospital	Michael Knowles	54,660	23,759	23,003	756	3.3%
Midland Regional Acute Service	Gerry O'Dwyer	1,485	768	557	210	37.7%
Adelaide & Meath Hospital Tallaght	Eilish Hardiman	170,924	74,370	72,565	1,805	2.5%
Coombe Women's & Infants' Hospital	Patrick Donohue	47,632	20,335	19,755	579	2.9%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	117,449	49,507	48,879	628	1.3%
St Vincent's University Hospital	Nicky Jermyn	194,256	86,341	80,922	5,419	6.7%
St. Michael's Dun Laoghaire	Seamus Murtagh	24,600	10,354	9,896	458	4.6%
National Maternity Hospital Holles Street	Ronan Gavin	44,333	17,857	18,178	-321	-1.8%
Royal Victoria Eye & Ear Hospital	Danny Dunne	19,789	8,756	8,408	349	4.1%
St. James's Hospital	Brian Fitzgerald	302,481	132,397	125,203	7,194	5.7%
Children's Hospital, Temple Street	Mona Baker	76,787	32,918	31,814	1,104	3.5%
St. Columcilles General Hospital	Tom Mernagh	37,442	16,049	15,677	372	2.4%
Dublin Mid Leinster Hospital Services		1,274,569	553,498	532,955	20,543	3.9%
LHO Wicklow	Martina Queally	68,527	29,301	28,366	935	3.3%
LHO Kildare / West Wicklow	David Walshe	104,785	43,392	42,663	729	1.7%
LHO Laois / Offaly	Joe Ruane	88,418	38,963	36,974	1,989	5.4%
LHO Longford / Westmeath	Joe Ruane	96,276	41,709	40,046	1,663	4.2%
LHO Dublin South	Martina Queally	36,874	14,034	15,056	-1,022	-6.8%
LHO Dublin South Central	Martina Queally	82,792	31,932	34,278	-2,346	-6.8%
LHO Dublin South City	Gerry O'Neil	91,605	37,609	37,925	-316	-0.8%
LHO Dublin South West	David Walshe	35,215	15,422	14,580	842	5.8%
LHO Dublin West	Gerry O'Neil	126,783	53,352	52,501	851	1.6%
Cheeverstown House	Brian Gallagher	20,871	8,952	8,695	257	3.0%
Dublin Dental School and Hospital	Pat O'Boyle	5,791	2,179	2,164	15	0.7%
Kare	Christy Lynch	14,155	6,028	6,055	-27	-0.4%
Leopardstown Park Hospital Board	Nick Kelly	4,136	2,428	1,617	811	50.2%
National Rehabilitation Hospital	Derek Greene	25,040	10,954	10,828	126	1.2%
Our Lady's Hospital Harold's Cross	Mo Flynn	22,416	9,997	9,340	657	7.0%
Peaumont Hospital	Robin Mullan	21,045	8,501	8,424	77	0.9%
Sisters of Charity of Jesus and Mary	Brendan Broderick	38,835	16,964	16,634	330	2.0%
St. John of God	Andy Heffernan	81,638	34,290	34,172	118	0.3%
Stewarts Hospital Services	Maura Donovan	41,238	17,532	17,196	337	2.0%
Sunbeam House Services	John Hannigan	19,167	8,402	7,993	409	5.1%
The Children's Sunshine Home	Philomena Dunne	3,627	1,422	1,492	-70	-4.7%
The Royal Hospital Donnybrook	Graham Knowles	12,753	5,253	5,322	-69	-1.3%
South Western Area Regional Services	Gerry O'Dwyer	6,683	156	2,766	-2,610	-94.3%
Dublin Mid Leinster Community Services		1,048,671	438,774	435,089	3,685	0.8%
Office of the RDO	Gerry O'Dwyer	30,081	13,469	12,275	1,193	21.1%
Office of the Regional Director		30,081	13,469	12,275	1,193	9.7%
Dublin Mid Leinster Region Total		2,353,320	1,005,741	980,319	25,422	2.6%

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	127,498	54,446	53,298	1,148	2.2%
Louth County Hospital	Margaret Swords	17,837	6,755	7,287	-532	-7.3%
Our Lady's Hospital Navan	Margaret Swords	35,588	16,668	16,153	514	3.2%
Louth Meath Hospital Group		180,923	77,868	76,738	1,131	1.5%
Cavan Monaghan General Hospital	Bridget Clarke	71,484	31,105	29,885	1,220	4.1%
Monaghan General Hospital	Bridget Clarke	9,943	4,204	4,174	30	0.7%
Mater Misericordiae University Hospital	Mary Daye	210,355	92,319	90,323	1,996	2.2%
Beaumont Hospital	Liam Duffy	239,046	101,463	99,461	2,002	2.0%
Rotunda Hospital	Pauline Traynor	43,395	18,681	17,941	740	4.1%
Cappagh National Orthopaedic Hospital	Gordon Dunne	18,189	10,407	9,818	590	6.0%
Connolly Memorial Hospital	Mary Walshe	85,041	37,147	35,740	1,407	3.9%
Northern Area Regional Acute Services	Leo Kinsella	5,186	3,444	2,132	1,312	61.5%
Dublin North East Hospital Services		682,640	298,771	289,475	9,296	3.2%
LHO Cavan Monaghan	Martin Collum	81,253	33,304	33,207	96	0.3%
Central Remedial Clinic	Paul Kiely	13,970	5,822	5,821	1	0.0%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,063	2,826	2,829	-4	-0.1%
Daughters of Charity of St. Vincent de	Walter Freyne	56,277	23,835	23,464	371	1.6%
St. Michael's House	Patricia Doherty	68,711	29,618	29,641	-23	-0.1%
St. Vincent's Hospital Fairview	Caroline Grenham	12,936	5,662	5,335	326	6.1%
LHO Louth	Dermot Monaghan	101,258	43,031	42,094	937	2.2%
LHO Meath	Dermot Monaghan	57,484	24,695	23,763	933	3.9%
Dublin North West	Anne O'Connor	112,255	50,134	46,356	3,779	8.2%
Dublin North Central	Anne O'Connor	121,757	49,723	49,802	-79	-0.2%
Dublin North	Anne Marie Hoey	130,426	53,837	53,618	219	0.4%
Northern Area Regional Services	Leo Kinsella	6,497	1,876	2,577	-701	-27.2%
North Eastern Regional Service	Leo Kinsella	30,421	7,447	7,330	117	1.6%
Dublin North East Community Services		800,309	331,810	325,837	5,973	1.8%
Office of the RDO	Leo Kinsella	15,737	4,355	3,084	1,271	41.2%
Office of the Regional Director		15,737	4,355	3,084	1,271	41.2%
Dublin North East Region Total		1,679,609	712,805	695,134	17,670	2.5%

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	134,466	56,241	55,934	307	0.5%
St. Luke's Kilkenny	Anne Slattery	51,726	24,640	23,671	969	4.1%
Wexford General Hospital	Lily Byrnes	48,392	20,443	20,321	122	0.6%
South Tipp General Hospital	Breda Kanavagh	45,586	19,914	19,434	480	2.5%
South Eastern Acute Support	Richie Dooley	339	140	140	0	0.0%
Cork University Hospital	Tony McNamara	254,111	110,674	108,701	1,973	1.8%
Mallow General Hospital	Siobhan Lynch	17,046	7,171	7,129	42	0.6%
Kerry General Hospital	T.J. O' Connor	68,826	29,938	29,934	3	0.0%
Bantry General Hospital	Jackie Daly	17,268	7,193	7,134	59	0.8%
Mercy University Hospital, Cork	Sandra Daly	56,625	25,061	24,352	709	2.9%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	38,482	19,070	18,241	829	4.5%
Southern Regional Acute Services	Tony McNamara	2,717	1,137	1,130	7	0.6%
South Hospital Services		735,583	321,622	316,120	5,501	1.7%
LHO Kerry	Eithne Mc Auliffe	80,011	32,791	33,329	-538	-1.6%
LHO West Cork	Gretta Crowley	202,908	85,700	84,334	1,366	1.6%
LHO North Cork	Deirdre Scully	76,667	30,646	30,438	207	0.7%
LHO North Lee	Deirdre Scully	69,331	28,020	28,428	-407	-1.4%
LHO South Lee	Gretta Crowley	83,963	35,159	34,236	924	2.7%
LHO South Tipperary	Chris Monahan	69,033	28,717	28,832	-115	-0.4%
LHO Waterford	T.J. Dunford	92,102	38,947	38,347	600	1.6%
LHO Wexford	Jeanne Hendrick	74,740	31,765	31,082	683	2.2%
LHO Carlow / Kilkenny	Chris Monahan	112,785	47,155	47,076	79	0.2%
Cork Dental	Gretta Crowley	1,738	883	792	91	11.5%
South Eastern Regional Services	Anna Marie Lanigan	2,418	641	1,007	-365	-36.3%
South Community Services		865,694	360,425	357,900	2,525	0.7%
Office of the RDO	Pat Healy	23,194	10,004	10,670	-666	-16.6%
Office of the Regional Director		23,194	10,004	10,670	-666	-6.2%
South Region Total		1,624,471	692,051	684,690	7,361	1.1%

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	97,818	42,989	41,680	1,309	3.1%
Letterkenny General Hospital	John Hayes	99,452	43,646	41,814	1,832	4.4%
Mayo General hospital	Frank Murphy	76,603	34,530	33,270	1,260	3.8%
Western Regional Acute Services	John Hennessy	4,585	2,520	1,897	623	32.9%
Western Hospital Group		278,457	123,685	118,660	5,024	4.2%
St. John's Limerick	Ann Doherty	16,403	7,109	6,687	422	6.3%
Regional Hospital Dooradoyle	Ann Doherty	158,467	69,098	66,038	3,060	4.6%
Regional Maternity Hospital Limerick	Ann Doherty	17,589	7,980	7,536	444	5.9%
Regional Orthopaedic Hospital	Ann Doherty	4,924	4,983	4,327	656	15.2%
Ennis General Hospital	Ann Doherty	17,420	7,076	7,323	-246	-3.4%
Nenagh General Hospital	Ann Doherty	16,204	6,911	6,778	132	1.9%
Mid Western Regional Acute Services	Ann Doherty	3,084	1,390	815	575	70.6%
Galway Hospital Group		234,091	104,546	99,503	5,043	5.1%
Galway College University Hospital	Bill Maher	254,723	113,122	109,659	3,464	3.2%
Roscommon County Hospital	Bill Maher	17,584	7,726	7,438	289	3.9%
Portiuncula Hospital	Bill Maher	44,698	21,285	18,663	2,622	14.0%
Galway Hospital Group		317,005	142,134	135,760	6,374	4.7%
LHO Donegal	John Hayes	127,410	52,763	52,893	-130	-0.2%
LHO Sligo / Leitrim	Damien McCallian	119,949	49,778	49,895	-117	-0.2%
LHO Mayo	Frank Murphy	125,549	51,894	51,632	262	0.5%
LHO Roscommon	Catherine Cunningham	48,286	20,040	19,999	41	0.2%
LHO Galway	Catherine Cunningham	199,366	82,646	82,559	87	0.1%
LHO Clare	Bernard Gloster	73,589	30,776	30,452	324	1.1%
LHO Limerick	Bernard Gloster	135,311	54,746	56,101	-1,356	-2.4%
LHO North Tipperary	Bernard Gloster	99,081	41,801	40,860	941	2.3%
North Western Regional Services	John Hennessy	90	99	36	62	172.5%
Western Regional Services	John Hennessy	6,733	381	2,815	-2,434	-86.5%
West Community Services		935,364	384,924	387,244	-2,320	-0.6%
Office of the RDO	John Hennessy	7,390	3,529	2,974	555	0.0%
Office of the Regional Director		7,390	3,529	2,974	555	18.7%
West Region Total		1,772,308	758,817	744,140	14,677	2.0%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	16,760	8,192	6,805	1,387	20.4%
Southern Regional Ambulance	Nicky Glynn	13,665	6,283	5,860	423	7.2%
Total South		30,425	14,475	12,665	1,810	14.3%
Western Regional Ambulance	Paudie O'Roidan	14,260	6,236	5,904	332	5.6%
North Western Regional Ambulance	Paudie O'Roidan	11,074	4,946	4,596	349	7.6%
Mid Western Regional Ambulance	Martin Dunne	12,230	5,135	5,057	77	1.5%
Total West		37,565	16,316	15,558	759	4.9%
North Eastern Regional Ambulance	Martin Dunne	12,901	5,364	5,339	25	0.5%
Midland Regional Ambulance	Martin Dunne	10,019	4,469	4,165	304	7.3%
East Coast Regional Ambulance	Martin Dunne	26,724	11,106	11,059	47	0.4%
Total North Leinster		49,644	20,939	20,563	376	1.8%
Total Regional Ambulance Services		117,634	51,730	48,785	2,945	6.0%
Office of the Assistant National Director	Robert Morton	8,941	1,331	3,711	-2,380	-64.1%
Emergency Care Control	Robert Morton	6,462	2,258	1,759	498	28.3%
National Ambulance College	Macartan Hughes	2,459	508	1,020	-512	-50.2%
Office of the Assistant National Director		17,862	4,096	6,490	-2,394	-36.9%
Total Ambulance Service		135,496	55,827	55,275	551	1.0%

Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
		€'000s	€'000s	€'000s	€'000s
Commercial & Support Services	Liam Woods	82,464	37,861	33,787	4,075
Statutory Pensions	Barry O'Brien	507,386	151,161	171,350	-20,189
Statutory Pension Levy	Not Applicable	-235,120	-100,044	-97,433	-2,611
Finance	Liam Woods	48,331	18,675	19,883	-1,208
Human Resources	Barry O'Brien	29,994	11,306	12,347	-1,041
Corporate Services	Various	15,625	5,352	6,699	-1,347
National Shared Services	Liam Woods	27,947	10,272	10,879	-607
Communications	Paul Connors	10,938	3,141	3,167	-26
Audit	Michael Flynn	3,373	1,025	1,401	-376
Corporate Planning and Corp Performance	Jane Carolan	3,776	1,032	1,574	-542
Grand Total		494,714	139,782	163,653	-23,871

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	418,693	189,046	175,476	13,570	7.7%
GMS Pharmacy Fees	241,456	102,546	101,543	1,003	1.0%
GMS Pharmacy Drugs/ Medicines	895,736	360,129	358,353	1,776	0.5%
Drug Target Refund	2,323	835	864	-29	-3.3%
EEA Pharmacy Claims	610	595	613	-18	-2.9%
High Tech Drugs/ Medicines	169,223	96,762	94,586	2,176	2.3%
High Tech Patient Care Fees	11,785	7,041	7,044	-3	0.0%
Administration of Schemes	13,408	5,142	5,316	-174	-3.3%
Technical services/HSE registered stationery	17,216	6,506	6,954	-448	-6.4%
Sub Total	1,770,450	768,602	750,750	17,852	2.4%
Community Drugs Schemes					
Drug Payment Scheme	108,143	40,590	43,646	-3,056	-7.0%
Long Term Illness Scheme	115,304	45,380	45,745	-365	-0.8%
High Tech	161,459	74,501	72,755	1,746	2.4%
Dental Treatment Services	63,006	29,846	25,632	4,214	16.4%
Health Amendment Act	906	725	809	-84	-10.4%
Community Ophthalmic Scheme	33,472	11,854	11,933	-79	-0.7%
Methadone Treatment	19,704	7,753	7,576	177	2.3%
Childhood Immunisation	8,476	2,560	2,740	-180	-6.6%
Doctors Fees/ Allowances	9,395	1,323	1,312	11	0.9%
Hardship Medicine	15,000	5,302	6,176	-874	-14.2%
OPAT	7,000	97	2,869	-2,772	-96.6%
Oncology Drugs/Medicines	10,000	2,423	4,098	-1,675	-40.9%
Sub Total	551,865	222,354	225,292	-2,938	-1.3%
Total PCRS	2,322,315	990,956	976,043	14,913	1.5%
Total Local Schemes	171,983	85,293	72,290	13,003	18.0%

Net Expenditure – Summary by Region							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
166,718	162,134	4,584	Pay	816,465	793,001	23,464	1,908,819
82,959	81,447	1,512	Non-Pay	402,319	396,221	6,098	952,616
249,677	243,582	6,096	Gross	1,218,783	1,189,222	29,561	2,861,435
-44,603	-44,001	-602	Income	-213,042	-208,903	-4,139	-508,114
205,074	199,580	5,494	Total Dublin Mid Leinster Region	1,005,741	980,319	25,422	2,353,320
111,407	110,782	625	Pay	547,554	545,100	2,454	1,318,847
59,547	57,036	2,511	Non-Pay	291,163	283,882	7,281	684,767
170,954	167,818	3,136	Gross	838,717	828,982	9,735	2,003,614
-25,446	-26,874	1,428	Income	-125,912	-133,847	7,935	-324,005
145,508	140,944	4,564	Total Dublin North East Region	712,805	695,134	17,670	1,679,609
105,205	106,144	-939	Pay	505,358	509,938	-4,580	1,233,431
63,447	61,528	1,919	Non-Pay	309,510	303,862	5,648	719,603
168,652	167,672	980	Gross	814,868	813,800	1,068	1,953,034
-25,358	-26,230	873	Income	-122,817	-129,110	6,293	-328,563
143,294	141,441	1,853	Total South Region	692,051	684,690	7,361	1,624,471
106,770	107,457	-688	Pay	522,904	525,984	-3,080	1,270,689
69,059	68,011	1,048	Non-Pay	339,799	329,991	9,808	785,560
175,829	175,468	361	Gross	862,703	855,975	6,728	2,056,249
-21,109	-22,965	1,856	Income	-103,886	-111,835	7,949	-283,941
154,720	152,503	2,216	Total West Region	758,817	744,140	14,677	1,772,308
648,597	634,469	14,127	Grand Total Regions	3,169,413	3,104,283	65,130	7,429,708

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
8,510	9,147	-637	Pay	41,461	41,408	53	102,032
3,050	2,556	494	Non-Pay	14,497	14,130	367	34,096
11,559	11,702	-143	Gross	55,958	55,538	421	136,128
-29	-53	25	Income	-132	-262	130	-632
11,531	11,649	-119	Total Ambulance	55,826	55,276	551	135,496
1,351	1,145	206	Pay	5,393	5,562	-170	13,011
225,540	205,690	19,851	Non-Pay	1,100,498	1,055,013	45,486	2,510,372
226,892	206,835	20,057	Gross	1,105,891	1,060,575	45,316	2,523,383
-6,931	-2,368	-4,563	Income	-29,642	-12,243	-17,399	-29,086
219,961	204,468	15,494	Total Schemes	1,076,249	1,048,333	27,917	2,494,297
86,031	100,918	-14,887	Pay	421,781	452,757	-30,975	1,185,674
125,613	125,584	29	Non-Pay	623,131	634,801	-11,671	1,567,940
211,645	226,502	-14,858	Gross	1,044,912	1,087,558	-42,646	2,753,615
-37,945	-47,883	9,938	Income	-184,426	-182,819	-1,608	-438,553
173,700	178,619	-4,920	Total Other	860,486	904,739	-44,253	2,315,062
0	0	0	Held Funding	0	0	0	-486
1,053,788	1,029,206	24,583	Grand Total	5,161,975	5,112,631	49,344	12,374,076
585,992	597,728	-11,736	Pay	2,860,916	2,873,749	-12,834	7,032,504
629,216	601,851	27,365	Non-Pay	3,080,917	3,017,901	63,016	7,254,953
1,215,208	1,199,579	15,629	Gross	5,941,832	5,891,650	50,182	14,287,457
-161,420	-170,374	8,954	Income	-779,858	-779,019	-838	-1,912,895
1,053,788	1,029,206	24,583	Total	5,161,975	5,112,631	49,344	12,374,563
0	0	0	Held Funding		0	0	-486
1,053,788	1,029,206	24,583	Grand Total	5,161,975	5,112,631	49,344	12,374,076

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
(12,034)	(13,095)	1,061	Superannuation Income	(64,891)	(61,277)	(3,614)	(146,350)
(500)	(482)	(19)	Other Payroll Deductions	374	(2,367)	2,741	(5,709)
(40,918)	(42,443)	1,525	Maintenance Charges	(194,449)	(205,081)	10,631	(526,453)
(4,076)	(4,570)	494	In-Patient Charges	(21,522)	(21,699)	177	(55,477)
(1,248)	(1,255)	7	Out-Patient Charges	(5,638)	(6,173)	534	(15,060)
(1,496)	(801)	(695)	RTA	(5,848)	(3,380)	(2,468)	(8,241)
(1,040)	(1,475)	434	Long Stay	(5,182)	(7,103)	1,921	(17,485)
(1,450)	(726)	(724)	Other Patient Charge	(5,130)	(5,215)	85	(12,970)
(653)	(726)	73	Agency/Services	(3,787)	(3,670)	(117)	(11,128)
(1,141)	(1,119)	(22)	Canteen Receipts	(5,737)	(5,556)	(182)	(13,368)
(4,647)	(6,149)	1,502	Other Income	(29,541)	(29,432)	(109)	(71,358)
0	0	0	ESF Grants	0	0	0	0
(421)	(155)	(267)	Other Grants	(1,339)	(1,032)	(307)	(2,114)
-69,625	-72,995	3,370	Total Hospital Income	-342,691	-351,983	9,292	-885,715
(3,508)	(4,359)	851	Superannuation Income	(21,106)	(20,203)	(903)	(48,511)
(287)	(143)	(144)	Other Payroll Deductions	(1,333)	(701)	(632)	(1,692)
(516)	(972)	456	Maintenance Charges	(2,339)	(2,619)	280	(6,128)
(876)	(361)	(514)	In-Patient Charges	(4,541)	(3,939)	(602)	(9,454)
(13)	(9)	(3)	Out-Patient Charges	(39)	(46)	7	(111)
(2,811)	(646)	(2,165)	RTA	(3,126)	(3,225)	98	(7,722)
(11,298)	(11,183)	(115)	Long Stay	(52,439)	(54,757)	2,318	(131,535)
(370)	(361)	(9)	Other Patient Charge	(2,225)	(1,694)	(530)	(3,889)
(159)	(400)	241	Agency/Services	(1,271)	(1,974)	703	(4,744)
(395)	(437)	42	Canteen Receipts	(1,922)	(2,063)	141	(4,971)
(26,019)	(27,645)	1,626	Other Income	(127,276)	(135,538)	8,262	(327,695)
(18)	(26)	7	ESF Grants	(95)	(129)	33	(309)
(823)	(928)	105	Other Grants	(5,068)	(4,874)	(194)	(12,260)
-47,092	-47,470	378	Total Community Income	-222,779	-231,761	8,982	-559,023

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
(34,418)	(44,212)	9,794	Superannuation Income	(168,532)	(166,597)	(1,935)	(399,571)
(2,106)	(2,014)	(93)	Other Payroll Deductions	(10,061)	(9,873)	(188)	(23,774)
(385)	(255)	(129)	Maintenance Charges	(1,490)	(1,311)	(179)	(3,098)
(37)	(9)	(28)	In-Patient Charges	(268)	(46)	(222)	(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
(333)	(344)	11	Agency/Services	(1,493)	(1,688)	194	(4,070)
(30)	(41)	10	Canteen Receipts	(176)	(193)	17	(477)
(7,324)	(3,033)	(4,291)	Other Income	(32,001)	(15,563)	(16,438)	(37,044)
(10)	(1)	(10)	ESF Grants	(124)	(5)	(119)	(11)
(59)	0	(59)	Other Grants	(242)	0	(242)	0
-44,703	-49,909	5,206	Total PCRS & Corporate	-214,388	-195,276	-19,112	-468,156
(49,960)	(61,666)	11,706	Superannuation Income	(254,528)	(248,077)	(6,452)	(594,433)
(2,894)	(2,639)	(255)	Other Payroll Deductions	(11,020)	(12,941)	1,921	(31,175)
(41,819)	(43,670)	1,851	Maintenance Charges	(198,279)	(209,011)	10,732	(535,680)
(4,988)	(4,940)	(48)	In-Patient Charges	(26,331)	(25,683)	(648)	(65,042)
(1,260)	(1,264)	4	Out-Patient Charges	(5,677)	(6,219)	542	(15,171)
(4,308)	(1,447)	(2,861)	RTA	(8,974)	(6,605)	(2,370)	(15,963)
(12,338)	(12,658)	319	Long Stay	(57,621)	(61,860)	4,239	(149,020)
(1,820)	(1,087)	(733)	Other Patient Charge	(7,354)	(6,909)	(445)	(16,860)
(1,145)	(1,470)	325	Agency/Services	(6,551)	(7,332)	781	(19,943)
(1,567)	(1,597)	30	Canteen Receipts	(7,836)	(7,811)	(25)	(18,816)
(37,990)	(36,827)	(1,163)	Other Income	(188,817)	(180,533)	(8,284)	(436,097)
(29)	(27)	(2)	ESF Grants	(219)	(133)	(86)	(320)
(1,302)	(1,082)	(220)	Other Grants	(6,649)	(5,906)	(743)	(14,374)
-161,420	-170,374	8,954	Summary All Income	-779,858	-779,019	-838	-1,912,895

Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling May 2013	WTE May 2013	WTE Variance May 2013	% WTE Variance May 2013
Dublin Mid-Leinster Acute Services								
Children's University Hospital	32,918	31,814	1,104	3.5%	926	975	+49	+5.30%
Coombe Women & Infants University Hsp	20,335	19,755	579	2.9%	744	743	-1	-0.19%
Midland Regional Hospital, Mullingar	25,248	24,042	1,206	5.0%	729	734	+5	+0.66%
Midland Regional Hospital, Portlaoise	19,538	19,309	228	1.2%	586	581	-5	-0.78%
Midland Regional Hospital, Tullamore	35,301	34,746	555	1.6%	928	925	-3	-0.34%
Naas General Hospital	23,759	23,003	756	3.3%	638	644	+6	+0.87%
National Maternity Hospital	17,857	18,178	-321	-1.8%	687	722	+35	+5.05%
Our Lady's Children's Hospital	49,507	48,879	628	1.3%	1,538	1,624	+86	+5.57%
Royal Victoria Eye & Ear Hospital	8,756	8,408	349	4.1%	259	265	+5	+2.07%
St. Columcille's Hospital	16,049	15,677	372	2.4%	445	423	-22	-4.98%
St. James's Hospital	132,397	125,203	7,194	5.7%	3,422	3,448	+26	+0.76%
St. Michael's Hospital	10,354	9,896	458	4.6%	370	379	+8	+2.28%
St. Vincent's University Hospital	86,341	80,922	5,419	6.7%	2,255	2,339	+84	+3.73%
Tallaht Hospital	74,370	72,565	1,805	2.5%	2,296	2,474	+178	+7.75%
Dublin North-East Acute Services								
Beaumont Hospital	101,463	99,461	2,002	2.0%	2,694	2,963	+270	+10.01%
Cappagh National Orthopaedic Hospital	10,407	9,818	590	6.0%	306	321	+15	+4.82%
Cavan General Hospital	31,105	29,885	1,220	4.1%	723	743	+20	+2.79%
Connolly Hospital	37,147	35,740	1,407	3.9%	1,001	995	-7	-0.68%
Mater Misericordiae University Hospital	92,319	90,323	1,996	2.2%	2,284	2,633	+350	+15.31%
Monaghan General Hospital	4,204	4,174	30	0.7%	139	127	-12	-8.83%
The Rotunda Hospital	18,681	17,941	740	4.1%	697	732	+34	+4.93%
Louth County Hospital	6,755	7,287	-532	-7.3%	263	230	-32	-12.36%
Our Lady of Lourdes Hospital	54,446	53,298	1,148	2.2%	1,363	1,470	+107	+7.85%
Our Lady's Hospital, Navan	16,668	16,153	514	3.2%	405	432	+27	+6.55%
South Acute Services								
Bantry General Hospital	7,193	7,134	59	0.8%	223	227	+4	+1.62%
Cork University Hospital	110,674	108,701	1,973	1.8%	3,217	3,312	+95	+2.97%
Kerry General Hospital	29,938	29,934	3	0.0%	918	950	+32	+3.50%
Mallow General Hospital	7,171	7,129	42	0.6%	217	224	+6	+2.85%
Mercy University Hospital	25,061	24,352	709	2.9%	897	958	+60	+6.70%
South Infirmary-Victoria University Hospital	19,070	18,241	829	4.5%	704	678	-26	-3.76%
South Tipperary General Hospital	19,914	19,434	480	2.5%	669	676	+7	+0.97%
St. Luke's General Hospital	24,640	23,671	969	4.1%	800	815	+15	+1.93%
Waterford Regional Hospital	56,241	55,934	307	0.5%	1,660	1,649	-11	-0.64%
Wexford General Hospital	20,443	20,321	122	0.6%	788	793	+5	+0.62%
West Acute Services								
Galway University Hospitals	113,122	109,659	3,464	3.2%	3,014	3,079	+65	+2.15%
Portiunacula Hospital	21,285	18,663	2,622	14.0%	644	658	+14	+2.25%
Roscommon County Hospital	7,726	7,438	289	3.9%	276	285	+9	+3.31%
Galway Roscommon Hospital Group	142,134	135,760	6,374	0	3,934	4,022	+88	+2.25%
Mid-Western Regional Hospital, Dooradoyle	69,098	66,038	3,060	4.6%	1,820	1,862	+42	+2.33%
Mid-Western Regional Hospital, Ennis	7,076	7,323	-246	-3.4%	229	223	-6	-2.50%
Mid-Western Regional Hospital, Nenagh	6,911	6,778	132	1.9%	224	204	-20	-8.76%
Mid-Western Regional Maternity Hospital	7,980	7,536	444	5.9%	298	297	-1	-0.36%
Mid-Western Regional Orthopaedic Hospital	4,983	4,327	656	15.2%	158	156	-3	-1.80%
St. John's Hospital	7,109	6,687	422	6.3%	271	277	+6	+2.03%
Mid West Hospital Group	103,156	98,688	4,468	30.59%	3,000	3,019	+19	+0.63%
Letterkenny General Hospital	43,646	41,814	1,832	4.4%	1,352	1,366	+14	+1.04%
Mayo General Hospital	34,530	33,270	1,260	3.8%	966	974	+8	+0.85%
Sligo Regional Hospital	42,989	41,680	1,309	3.1%	1,314	1,334	+20	+1.53%
West Hospital Group	121,165	116,763	4,401	11.31%	3,632	3,674	+42	+1.16%
Dublin Mid-Leinster Non-Acute								
Dublin South City	37,609	37,925	-316	-0.8%	1,293	1,286	-7	-0.55%
Dublin South-East	31,932	34,278	-2,346	-6.8%	1,102	1,080	-23	-2.05%
Dublin South-West	15,422	14,580	842	5.8%	806	778	-28	-3.53%
Dublin West	53,352	52,501	851	1.6%	2,367	2,321	-46	-1.96%
Dun Laoghaire	14,034	15,056	-1,022	-6.8%	263	260	-3	-1.12%
Kildare/ West Wicklow	43,392	42,663	729	1.7%	1,154	1,137	-17	-1.47%
Laois /Offaly	38,963	36,974	1,989	5.4%	1,797	1,773	-24	-1.34%
Longford/ Westmeath	41,709	40,046	1,663	4.2%	1,531	1,511	-20	-1.29%
Wicklow	29,301	28,366	935	3.3%	2,802	2,794	-8	-0.28%
Dublin North-East Non-Acute								
Cavan/ Monaghan	33,304	33,207	96	0.3%	1,022	1,037	+15	+1.51%
Dublin North	50,134	46,356	3,779	8.2%	1,227	1,255	+28	+2.31%
Dublin North Central	49,723	49,802	-79	-0.2%	2,353	2,388	+36	+1.52%
Dublin North-West	53,837	53,618	219	0.4%	2,231	2,183	-48	-2.13%
Louth	43,031	42,094	937	2.2%	1,450	1,431	-19	-1.29%
Meath	24,695	23,763	933	3.9%	764	768	+4	+0.57%
South Non-Acute								
Carlow/ Kilkenny	47,155	47,076	79	0.2%	1,183	1,157	-26	-2.20%
Cork North	30,646	30,438	207	0.7%	757	751	-5	-0.70%

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling May 2013	WTE May 2013	WTE Variance May 2013	% WTE Variance May 2013
Cork North Lee	28,020	28,428	-407	-1.4%	808	766	-42	-5.16%
Cork South Lee	35,159	34,236	924	2.7%	1,101	1,048	-53	-4.80%
Cork West	85,700	84,334	1,366	1.6%	2,520	2,532	+11	+0.45%
Kerry	32,791	33,329	-538	-1.6%	918	898	-20	-2.22%
Tipperary, South	28,717	28,832	-115	-0.4%	750	745	-5	-0.71%
Waterford	38,947	38,347	600	1.6%	1,333	1,311	-22	-1.65%
Wexford	31,765	31,082	683	2.2%	846	814	-32	-3.83%
West Non-Acute								
Clare	30,776	30,452	324	1.1%	966	971	+5	+0.52%
Donegal	52,763	52,893	-130	-0.2%	1,858	1,858	+0	-0.01%
Galway	82,646	82,559	87	0.1%	2,380	2,379	-1	-0.05%
Limerick	54,746	56,101	-1,356	-2.4%	1,616	1,581	-34	-2.13%
Mayo	51,894	51,632	262	0.5%	1,271	1,252	-20	-1.56%
Roscommon	20,040	19,999	41	0.2%	779	767	-12	-1.58%
Sligo/ Leitrim	49,778	49,895	-117	-0.2%	1,774	1,736	-38	-2.12%
Tipperary, North/ Limerick, East	41,801	40,860	941	2.3%	1,161	1,120	-41	-3.52%

Dublin Mid Leinster Area -Net Expenditure, Agency & Overtime Costs for Hospital & Community & RDO Services

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€000s	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s	%
Mullingar General Hospital	56,620	25,248	24,042	1,206	5.0%	1,950	1,254	696	55.5%	1,127	1,360	-233	-17.1%	3,077	50,508	6.1%
Tullamore General Hospital	80,741	35,301	34,746	555	1.6%	1,448	1,545	-97	-6.3%	1,120	1,159	-40	-3.4%	2,568	62,060	4.1%
Portlaoise General Hospital	45,370	19,538	19,309	228	1.2%	1,903	1,446	457	31.6%	1,085	1,278	-193	-15.1%	2,988	41,424	7.2%
Naas General Hospital	54,660	23,759	23,003	756	3.3%	1,762	2,179	-417	-19.1%	1,045	1,161	-116	-10.0%	2,807	44,165	6.4%
Midland Regional Acute Service	1,485	768	557	210	37.7%	0	0	0	0.0%	6	6	-1	-12.5%	6	1,073	0.5%
Adelaide & Meath Hospital Tallaght	170,924	74,370	72,565	1,805	2.5%	286	705	-418	-59.4%	4,536	4,350	186	4.3%	4,822	171,457	2.8%
Coombe Women's & Infants' Hospital	47,632	20,335	19,755	579	2.9%	835	1,152	-317	-27.5%	965	960	5	0.5%	1,800	49,967	3.6%
Our Lady's Hospital for Sick Children	117,449	49,507	48,879	628	1.3%	52	339	-287	-84.8%	2,135	2,196	-60	-2.7%	2,187	110,604	2.0%
St Vincent's University Hospital	194,256	86,341	80,922	5,419	6.7%	1,763	251	1,513	603.6%	5,037	4,953	84	1.7%	6,800	155,490	4.4%
St. Michael's Dun Laoghaire	24,600	10,354	9,896	458	4.6%	0	0	0	0.0%	615	861	-247	-28.6%	615	24,330	2.5%
National Maternity Hospital Holles Street	44,333	17,857	18,178	-321	-1.8%	257	529	-273	-51.5%	1,136	1,151	-15	-1.3%	1,392	51,544	2.7%
Royal Victoria Eye & Ear Hospital	19,789	8,756	8,408	349	4.1%	59	103	-44	-42.5%	448	474	-26	-5.4%	507	19,217	2.6%
St. James's Hospital	302,481	132,397	125,203	7,194	5.7%	5,858	5,397	461	8.5%	5,174	5,257	-83	-1.6%	11,032	239,594	4.6%
Children's Hospital, Temple Street	76,787	32,918	31,814	1,104	3.5%	67	103	-37	-35.7%	1,426	1,441	-15	-1.0%	1,493	72,027	2.1%
St. Columcille's General Hospital	37,442	16,049	15,677	372	2.4%	1,249	1,094	155	14.2%	976	853	123	14.5%	2,226	30,024	7.4%
South Western Regional Acute Support	0	0	0	0	-100.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Dublin Mid Leinster - Hospital Services	1,274,569	553,498	532,955	20,543	3.9%	17,489	16,097	1,392	8.6%	26,831	27,461	-631	-2.3%	44,320	1,123,485	3.9%
LHO Wicklow	68,527	29,301	28,366	935	3.3%	357	411	-55	-13.3%	232	305	-73	-24.0%	588	26,785	2.2%
LHO Kildare / West Wicklow	104,785	43,392	42,663	729	1.7%	586	545	41	7.5%	238	255	-18	-7.0%	823	52,281	1.6%
LHO Laois / Offaly	88,418	38,963	36,974	1,989	5.4%	1,154	1,616	-462	-28.6%	138	286	-148	-51.7%	1,292	76,288	1.7%
LHO Longford / Westmeath	96,276	41,709	40,046	1,663	4.2%	751	1,024	-272	-26.6%	154	991	-837	-84.4%	906	77,052	1.2%
LHO Dublin South	36,874	14,034	15,056	-1,022	-6.8%	696	556	141	25.3%	47	76	-29	-38.3%	743	13,236	5.6%
LHO Dublin South Central	82,792	31,932	34,278	-2,346	-6.8%	409	720	-311	-43.2%	221	272	-51	-18.9%	629	39,872	1.6%
LHO Dublin South City	91,605	37,609	37,925	-316	-0.8%	2,291	1,880	411	21.8%	680	715	-36	-5.0%	2,971	47,465	6.3%
LHO Dublin South West	35,215	15,422	14,580	842	5.8%	950	707	243	34.4%	37	63	-26	-41.0%	987	18,797	5.3%
LHO Dublin West	126,783	53,352	52,501	851	1.6%	1,929	2,569	-640	-24.9%	2,689	3,105	-417	-13.4%	4,618	94,803	4.9%
South Western Area Regional Services	6,683	156	2,766	-2,610	-94.3%	0	0	0	0.0%	0	0	0	0.0%	0	2,261	0.0%
East Coast Area Regional Services	0	0	0	0	-82.6%	0	0	0	0.0%	0	0	0	0.0%	0	115	0.0%
Community Services	737,958	305,872	305,156	716	0	9,123	10,028	-905	-9.0%	4,435	6,069	-1,634	-26.9%	13,558	448,955	3.0%
DML community volunteers					0.0%				0.0%				0.0%			0.0%
Cheeverstown House	20,871	8,952	8,695	257	3.0%	6	299	-293	-97.9%	155	147	8	5.5%	161	20,628	0.8%
Dublin Dental School and Hospital	5,791	2,179	2,164	15	0.7%	4	28	-24	-84.5%	18	18	-1	-2.9%	22	5,488	0.4%
Kare	14,155	6,028	6,055	-27	-0.4%	0	0	0	0.0%	0	0	0	0.0%	0	14,768	0.0%
Leopardstown Park Hospital Board	4,136	2,428	1,617	811	50.2%	900	581	320	55.0%	21	34	-13	-38.7%	921	11,528	8.0%
National Rehabilitation Hospital	25,040	10,954	10,828	126	1.2%	105	84	21	24.9%	390	397	-7	-1.8%	494	23,580	2.1%
Our Lady's Hospital Harold's Cross	22,416	9,997	9,340	657	7.0%	230	255	-25	-9.9%	182	173	9	5.3%	413	27,975	1.5%
Peamount Hospital	21,045	8,501	8,424	77	0.9%	316	513	-197	-38.4%	279	339	-60	-17.7%	595	22,938	2.6%
Sisters of Charity of Jesus and Mary	38,835	16,964	16,634	330	2.0%	0	0	0	0.0%	3	2	1	37.0%	3	36,299	0.0%
St. John of God	81,638	34,290	34,172	118	0.3%	1,468	1,477	-9	-0.6%	116	105	11	10.2%	1,584	83,366	1.9%
Stewarts Hospital Services	41,238	17,532	17,196	337	2.0%	79	155	-76	-49.2%	232	277	-45	-16.2%	311	41,775	0.7%
Sunbeam House Services	19,167	8,402	7,993	409	5.1%	190	0	190	0.0%	22	23	-1	-4.1%	211	17,724	1.2%
The Children's Sunshine Home	3,627	1,422	1,492	-70	-4.7%	13	112	-99	-88.6%	0	16	-16	-101.4%	13	3,717	0.3%
The Royal Hospital Donnybrook	12,753	5,253	5,322	-69	-1.3%	399	660	-261	-39.6%	195	208	-14	-6.5%	593	15,304	3.9%
Community Services - Non-Statutory	310,713	132,902	129,932	2,970	2.3%	3,710	4,164	-455	-10.9%	1,613	1,740	-128	-7.3%	5,322	325,089	1.6%
Community Services - Total Community Services	1,048,671	438,774	435,088	3,686	0.8%	12,833	14,192	-1,359	-9.6%	6,048	7,810	-1,762	-22.6%	18,880	774,044	2.4%
Network Manager Dublin Midlands	298	122	124	-2	-1.4%	0	0	0	0.0%	0	0	0	0.0%	0	349	0.0%
Network Manager Dublin South	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Network Manager Dublin South	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Network Manager Dublin South	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Office of the Assistant National Director	-17	0	-7	7	-100.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Human Resources	5,081	1,821	2,118	-298	-14.0%	0	0	0	0.0%	0	0	0	0.0%	0	3,675	0.0%
Office of the Assistant National Director	1,108	556	459	97	21.1%	0	0	0	0.0%	0	0	0	0.0%	0	943	0.0%
RDO Office	23,612	10,969	9,581	1,389	14.5%	0	0	0	0.0%	0	0	0	0.0%	0	386	0.0%
Office of the RDO	30,081	13,469	12,275	1,193	9.7%	0	0	0	0.0%	0	0	0	0.0%	0	5,353	100.0%

Dublin North East Area -Net Expenditure, Agency & Overtime Costs for Hospital & Community & RDO Services

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€000s	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s	%
Our Lady's of Lourdes Hospital	127,498	54,446	53,298	1,148	2.2%	5,958	3,930	2,028	51.6%	2,922	2,831	91	3.2%	8,880	112,772	7.9%
Louth County Hospital	17,837	6,755	7,287	-532	-7.3%	466	360	107	29.7%	91	161	-71	-43.8%	557	14,277	3.9%
Our Lady's Hospital Navan	35,588	16,668	16,153	514	3.2%	1,877	1,842	35	1.9%	767	778	-11	-1.4%	2,644	31,077	8.5%
Louth Meath Hospitals Group	180,923	77,868	76,738	1,131	1.5%	8,301	6,131	2,170	35.4%	3,780	3,770	9	0.2%	12,081	158,126	7.6%
Cavan Monaghan General Hospital	71,484	31,105	29,885	1,220	4.1%	4,442	3,873	569	14.7%	1,312	1,199	113	9.4%	5,754	58,829	9.8%
Monaghan General Hospital	9,943	4,204	4,174	30	0.7%	111	215	-103	-48.1%	171	209	-38	-18.2%	283	8,053	3.5%
Connolly Memorial Hospital	85,041	37,147	35,740	1,407	3.9%	3,022	1,721	1,302	75.6%	2,534	2,351	183	7.8%	5,557	73,116	7.6%
Mater Misericordiae University Hospital	239,046	101,463	99,461	2,002	2.0%	3,314	2,233	1,081	48.4%	5,829	6,547	-718	-11.0%	9,143	217,771	4.2%
Beaumont Hospital	210,355	92,319	90,323	1,996	2.2%	662	1,173	-512	-43.6%	6,130	5,748	382	6.7%	6,792	185,272	3.7%
Rotunda Hospital	43,395	18,681	17,941	740	4.1%	142	158	-16	-10.1%	1,013	1,139	-125	-11.0%	1,156	51,510	2.2%
Cappagh National Orthopaedic Hospital	18,189	10,407	9,818	590	6.0%	611	176	435	247.0%	412	332	80	24.2%	1,023	21,603	4.7%
Northern Area Regional Acute Services	5,186	3,444	2,132	1,312	61.5%	0	0	0	0.0%	0	0	0	0.0%	0	205	0.0%
North Eastern Regional Services	0	0	0	0	66.7%	0	20	-20	-100.0%	0	0	0	0.0%	0	209	0.0%
Dublin North East - Hospital Services including Louth Meath Hospitals Group	863,563	376,640	366,213	10,426	2.8%	20,606	15,701	4,905	31.2%	21,181	21,295	-114	-0.5%	41,787	774,693	5.4%
LHO Cavan Monaghan	81,253	33,304	33,207	96	0.3%	1,274	1,184	90	7.6%	216	186	31	16.5%	1,490	68,275	2.2%
LHO Louth	101,258	43,031	42,094	937	2.2%	820	1,707	-887	-52.0%	387	471	-84	-17.9%	1,207	60,338	2.0%
LHO Meath	57,484	24,695	23,763	933	3.9%	727	1,094	-367	-33.6%	35	111	-76	-68.1%	762	38,310	2.0%
Dublin North West	112,255	50,134	46,356	3,779	8.2%	1,527	2,092	-564	-27.0%	1,403	2,120	-717	-33.8%	2,930	85,795	3.4%
Dublin North Central	121,757	49,723	49,802	-79	-0.2%	1,364	1,424	-60	-4.2%	459	474	-14	-3.1%	1,823	38,989	4.7%
Dublin North	130,426	53,837	53,618	219	0.4%	327	732	-405	-55.4%	483	435	48	10.9%	809	73,021	1.1%
Northern Area Regional Services	6,497	1,876	2,577	-701	-27.2%	0	526	-526	-100.0%	24	0	24	0.0%	24	0	0.0%
North Eastern Regional Service	30,421	7,447	7,330	117	1.6%	495	0	495	0.0%	0	60	-60	-100.0%	495	9,261	5.3%
Dublin North East - Statutory Community Services	641,352	264,048	258,747	5,301	2.0%	6,533	8,759	-2,226	-25.4%	3,007	3,857	-850	-22.0%	9,541	373,989	2.6%
DNE Community Volunteers																
Central Remedial Clinic	13,970	5,822	5,821	1	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	14,750	0.0%
Clontarf Orthopaedic Hospital	7,063	2,826	2,829	-4	-0.1%	0	0	0	0.0%	87	74	14	18.7%	87	9,222	0.9%
Daughters of Charity of St. Vincent de Paul	56,277	23,835	23,464	371	1.6%	2,066	1,334	732	54.9%	90	767	-677	-88.3%	2,156	57,713	3.7%
St. Michael's House	68,711	29,618	29,641	-23	-0.1%	775	347	428	123.4%	212	277	-65	-23.5%	987	68,884	1.4%
St. Vincent's Hospital Fairview	12,936	5,662	5,335	326	6.1%	53	52	1	1.8%	201	219	-18	-8.2%	254	12,842	2.0%
Dublin North East - Non-Statutory Community Services	158,957	67,762	67,090	672	1.0%	2,895	1,734	1,161	67.0%	590	1,337	-747	-55.9%	3,485	163,412	2.1%
Dublin North East - Total Community Services	800,309	331,810	325,837	5,973	1.8%	9,428	10,492	-1,064	-10.1%	3,598	5,194	-1,597	-30.7%	13,025	537,401	2.4%
Network Manager North East	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Network Manager Dublin North	1	0	0	0	-100.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Human Resources	3,544	1,834	1,469	365	24.9%	61	5	55	1028.8%	-1	19	-20	-103.8%	60	3,036	2.0%
Office of the Assistant National Director	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Office of the RDO	12,192	2,521	1,615	906	56.1%	15	17	-2	-12.3%	1	2	0	-24.4%	16	6,753	0.2%
Office of the RDO	15,737	4,355	3,084	1,271	41.2%	76	22	53	236.4%	1	21	-20	-96.7%	76	9,789	12817.0%
Dublin North East Region Total	1,679,609	712,805	695,134	17,670	2.5%	30,110	26,216	3,894	14.9%	24,780	26,511	-1,731	-6.5%	54,889	1,321,883	4.2%

Southern Area -Net Expenditure, Agency & Overtime Costs for Hospital & Community & RDO Services

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Waterford Regional Hospital	134,466	56,241	55,934	307	0.5%	1,177	540	637	118.1%	2,457	2,560	-103	-4.0%	3,634	107,290	3.4%
St. Luke's Kilkenny	51,726	24,640	23,671	969	4.1%	497	427	70	16.5%	1,449	1,487	-38	-2.5%	1,946	55,103	3.5%
Wexford General Hospital	48,392	20,443	20,321	122	0.6%	270	135	135	99.6%	1,207	1,279	-72	-5.6%	1,477	49,505	3.0%
South Tipp General Hospital	45,586	19,914	19,434	480	2.5%	579	261	318	121.9%	1,223	1,314	-91	-6.9%	1,803	44,159	4.1%
South Eastern Acute Support	339	140	140	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Cork University Hospital	254,111	110,674	108,701	1,973	1.8%	4,050	3,911	139	3.5%	5,329	5,086	243	4.8%	9,379	226,705	4.1%
Mallow General Hospital	17,046	7,171	7,129	42	0.6%	816	404	412	101.8%	201	260	-59	-22.5%	1,017	15,660	6.5%
Kerry General Hospital	68,826	29,938	29,934	3	0.0%	1,488	1,171	317	27.0%	1,322	1,343	-21	-1.6%	2,810	62,510	4.5%
Bantry General Hospital	17,268	7,193	7,134	59	0.8%	715	587	129	21.9%	180	236	-55	-23.5%	895	15,879	5.6%
Mercy University Hospital, Cork	56,625	25,061	24,352	709	2.9%	1,230	1,031	200	19.4%	1,028	983	45	4.6%	2,258	65,016	3.5%
South Infirmary - Victoria Hospital	38,482	19,070	18,241	829	4.5%	477	502	-25	-5.0%	661	995	-334	-33.6%	1,138	42,716	2.7%
Southern Regional Acute Services	2,717	1,137	1,130	7	0.6%	0	0	0	0.0%	0	0	0	0.0%	0	636	0.0%
South - Hospital Services	735,583	321,622	316,120	5,501	1.7%	11,299	8,969	2,330	26.0%	15,058	15,543	-485	-3.12%	26,357	685,179	3.8%
LHO Kerry	80,011	32,791	33,329	-538	-1.6%	218	527	-310	-58.7%	545	753	-208	-27.6%	763	71,571	1.1%
LHO West Cork	202,908	85,700	84,334	1,366	1.6%	444	330	114	34.5%	770	1,030	-260	-25.2%	1,214	49,926	2.4%
LHO North Cork	76,667	30,646	30,438	207	0.7%	440	364	76	20.8%	394	424	-30	-7.1%	834	52,070	1.6%
LHO North Lee	69,331	28,020	28,428	-407	-1.4%	571	693	-122	-17.6%	533	497	36	7.3%	1,104	61,267	1.8%
LHO South Lee	83,963	35,159	34,236	924	2.7%	1,453	1,101	353	32.1%	616	586	30	5.1%	2,070	79,904	2.6%
LHO South Tipperary	69,033	28,717	28,832	-115	-0.4%	1,102	675	427	63.2%	122	148	-26	-17.4%	1,224	52,542	2.3%
LHO Waterford	92,102	38,947	38,347	600	1.6%	64	190	-126	-66.4%	120	183	-63	-34.3%	184	47,091	0.4%
LHO Wexford	74,740	31,765	31,082	683	2.2%	256	151	105	69.7%	127	147	-19	-13.0%	384	56,430	0.7%
LHO Carlow / Kilkenny	112,785	47,155	47,076	79	0.2%	61	170	-108	-63.8%	157	165	-8	-4.8%	219	67,191	0.3%
South Eastern Regional Services	2,418	641	1,007	-365	-36.3%	0	0	0	0.0%	0	0	0	-100.0%	0	319	0.0%
South Statutory - Community Services	863,957	359,542	357,108	2,434	0.7%	4,609	4,201	409	9.7%	3,386	3,933	-547	-13.9%	7,996	538,312	1.5%
Cork Dental Hospital	1,738	883	792	91	11.5%	0	0	0	0.0%	0	0	0	0.0%	0	1,463	0.0%
South - Non-Statutory Community Services	1,738	883	792	91	11.5%	0	0	0	0.0%	0	0	0	0.0%	0	1,463	0.0%
South - Total Community Services	865,694	360,425	357,900	2,525	0.7%	4,609	4,201	409	9.7%	3,386	3,933	-547	-13.9%	7,996	539,775	1.5%
Network Manager South East	2,838	1,337	1,337	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	443	0.0%
Network Manager South	5,838	2,431	2,431	0	0.0%	3	8	-5	-68.1%	0	0	0	0.0%	3	491	0.5%
Office of the Assistant National Director	2,172	1,717	1,779	-62	-3.5%	0	0	0	0.0%	0	0	0	0.0%	0	175	0.0%
Human Resources	8,798	3,040	3,644	-604	-16.6%	0	0	0	0.0%	12	40	-28	-69.5%	12	7,368	0.2%
Office of the RDO	3,548	1,478	1,478	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	7,368	0.0%
Office of the RDO	23,194	10,004	10,670	-666	-6.2%	3	8	-5	-68.1%	12	40	-28	-69.5%	15	15,845	0.1%
South Region Total	1,624,471	692,051	684,690	7,361	1.1%	15,911	13,177	2,734	20.7%	18,456	19,515	-1,059	-5.4%	34,367	1,240,799	2.8%

Western Area -Net Expenditure, Agency & Overtime Costs for Hospital & Community & RDO Services

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€000s	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s	%
Sligo General Hospital	97,818	42,989	41,680	1,309	3.1%	331	338	-7	-2.1%	2,026	2,194	-168	-7.7%	2,357	89,343	2.6%
Letterkenny General Hospital	99,452	43,646	41,814	1,832	4.4%	1,305	1,809	-504	-27.8%	1,705	1,579	126	8.0%	3,010	85,600	3.5%
Mayo General Hospital	76,603	34,530	33,270	1,260	3.8%	934	0	934	0.0%	1,459	1,686	-228	-13.5%	2,393	63,657	3.8%
Western Regional Acute Services	4,585	2,520	1,897	623	32.9%	0	0	0	0.0%	0	0	0	0.0%	0	652	0.0%
Western Hospitals Group	278,457	123,685	118,660	5,024	4.2%	2,571	2,147	423	19.7%	5,189	5,459	-269	-4.9%	7,760	239,252	3.2%
St. John's Limerick	16,403	7,109	6,687	422	6.3%	491	345	146	42.4%	156	187	-31	-16.8%	646	18,621	3.5%
Mid-Western Regional Hospital Dooradoyle	158,467	69,098	66,038	3,060	4.6%	1,338	874	463	53.0%	3,060	3,003	58	1.9%	4,398	123,552	3.6%
Mid-Western Regional Maternity Hospital	17,589	7,980	7,536	444	5.9%	228	152	77	50.5%	179	377	-197	-52.4%	407	18,347	2.2%
Mid-Western Regional Orthopaedic Hospital	4,924	4,983	4,327	656	15.2%	24	6	18	324.5%	257	379	-121	-32.1%	281	9,594	2.9%
Mid-Western Regional Hospital Ennis	17,420	7,076	7,323	-246	-3.4%	783	655	128	19.6%	244	266	-22	-8.3%	1,027	14,837	6.9%
Mid-Western Regional Hospital, Nenagh	16,204	6,911	6,778	132	1.9%	579	624	-45	-7.3%	240	293	-53	-18.2%	819	14,337	5.7%
Mid Western Regional Acute Services	3,084	1,390	815	575	70.6%	56	0	56	0.0%	0	0	0	0.0%	56	2,610	2.1%
Mid Western Hospitals Group	234,091	104,546	99,503	5,043	5.1%	3,498	2,655	843	31.8%	4,137	4,504	-368	-8.2%	7,635	201,898	3.8%
Galway College University Hospital	254,723	113,122	109,659	3,464	3.2%	497	851	-354	-41.6%	5,056	5,201	-145	-2.8%	5,553	200,538	2.8%
Merlin Park Hospital	0	0	0	0	0.0%	0	578	-578	-100.0%	0	0	0	0.0%	0	2,161	0.0%
Galway College University Hospital	254,723	113,122	109,658	3,464	0.0%	497	1,429	-932	-65.2%	5,056	5,201	-145	-2.8%	5,553	202,699	2.7%
Roscommon County Hospital	17,584	7,726	7,438	289	3.9%	44	108	-65	-59.6%	376	402	-26	-6.5%	420	17,113	2.5%
Portluncula Hospital	44,698	21,285	18,663	2,622	14.0%	543	493	50	10.2%	1,332	1,367	-35	-2.5%	1,875	45,032	4.2%
Galway Roscommon University Hospitals Group	317,005	142,134	135,759	6,374	4.7%	1,083	2,030	-947	-46.6%	6,764	6,970	-206	-3.0%	7,847	264,845	3.0%
West - Hospital Services	829,553	370,364	353,922	16,442	4.6%	7,152	6,833	319	4.7%	16,089	16,933	-843	-5.0%	23,242	705,995	3.3%
LHO Donegal	127,410	52,763	52,893	-130	-0.2%	0	19	-19	-100.0%	207	286	-78	-27.4%	207	109,567	0.2%
LHO Sligo / Leitrim	119,949	49,778	49,895	-117	-0.2%	12	2	10	424.4%	263	850	-588	-69.1%	275	89,962	0.3%
LHO Mayo	125,549	51,894	51,632	262	0.5%	482	211	271	128.7%	79	262	-183	-69.9%	561	75,337	0.7%
LHO Roscommon	48,286	20,040	19,999	41	0.2%	279	184	95	51.9%	90	82	9	10.6%	369	32,468	1.1%
LHO Galway	199,366	82,646	82,559	87	0.1%	161	66	96	145.6%	277	623	-346	-55.6%	438	102,950	0.4%
LHO Clare	73,589	30,776	30,452	324	1.1%	474	176	298	169.2%	178	248	-70	-28.4%	652	47,251	1.4%
LHO Limerick	135,311	54,746	56,101	-1,356	-2.4%	430	224	206	91.6%	186	262	-76	-29.0%	616	71,655	0.9%
LHO North Tipperary	99,081	41,801	40,860	941	2.3%	352	170	181	106.5%	13	26	-13	-50.7%	364	27,850	1.3%
Western Regional Services	6,733	381	2,815	-2,434	-86.5%	0	0	0	0.0%	0	0	0	0.0%	0	963	0.0%
North Western Regional Services	90	99	36	62	172.5%	0	0	0	0.0%	0	0	0	0.0%	0	90	0.0%
West - Total Community Services	935,364	384,924	387,244	-2,320	-0.6%	2,190	1,052	1,138	108.1%	1,292	2,639	-1,346	-51.0%	3,483	558,093	0.6%
Network Manager West/North West	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Network Manager West/North West/W	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Network Manager Mid West	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Human Resources - West	7,390	3,480	2,974	506	17.0%	0	0	0	0.0%	1	67	-66	-98.6%	1	6,601	0.0%
Office of Assistant National Director West	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
RDO Office	0	50	0	50	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Office of the RDO	7,390	3,529	2,974	555	18.7%	0	0	0	0.0%	1	67	-66	-98.6%	1	6,601	0.0%
West Region Total	1,772,308	758,817	744,140	14,677	2.0%	9,343	7,885	1,457	18.5%	17,383	19,638	-2,256	-11.5%	26,725	1,270,689	2.1%

Year to Date Agency Costs as a percentage of Year to Date Pay Costs for Hospitals and Community Services

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	0%	0%	1%	0%	0%	0%	0%
Coombe Women & Infants University Hospital	3%	0%	7%	0%	7%	0%	4%
Midland Regional Hospital, Mullingar	0%	5%	12%	10%	16%	0%	9%
Midland Regional Hospital, Portlaoise	4%	16%	10%	15%	0%	24%	11%
Midland Regional Hospital, Tullamore	2%	7%	6%	7%	2%	0%	6%
Naas General Hospital	0%	4%	14%	3%	21%	0%	9%
National Maternity Hospital	1%	0%	0%	0%	13%	0%	1%
Our Lady's Children's Hospital	0%	0%	0%	0%	1%	0%	0%
Royal Victoria Eye & Ear Hospital	1%	0%	2%	2%	0%	0%	1%
St. Columille's Hospital	0%	14%	6%	9%	17%	0%	10%
St. James's Hospital	0%	2%	5%	0%	27%	0%	6%
St. Michael's Hospital	0%	0%	0%	0%	0%	0%	0%
St. Vincent's University Hospital	0%	0%	7%	0%	0%	0%	3%
Tallaght Hospital	0%	1%	0%	0%	0%	0%	0%
Dublin Mid-Leinster Statutory & Non-Statutory Service Providers	0%	3%	5%	2%	11%	1%	4%
Our Lady of Lourdes Hospital	11%	9%	5%	25%	33%	0%	13%
Our Lady's Hospital, Navan	11%	17%	8%	10%	31%	0%	14%
Louth County Hospital	0%	6%	17%	5%	7%	0%	8%
Louth Meath Hospitals Group	10%	11%	6%	20%	29%	0%	13%
Beaumont Hospital	1%	1%	9%	0%	5%	0%	4%
Cappagh National Orthopaedic Hospital	0%	2%	11%	2%	18%	0%	7%
Cavan General Hospital	24%	19%	11%	16%	32%	0%	18%
Connolly Hospital	3%	6%	7%	15%	23%	0%	10%
Mater Misericordiae University Hospital	2%	0%	1%	0%	1%	0%	1%
Monaghan General Hospital	0%	0%	0%	22%	0%	0%	3%
The Rotunda Hospital	1%	1%	1%	0%	0%	0%	1%
Dublin North-East Services excluding Louth Meath Hospitals Group	4%	3%	6%	4%	13%	0%	5%
Bantry General Hospital	0%	43%	3%	1%	0%	0%	11%
Cork University Hospital	0%	1%	7%	6%	3%	0%	4%
Kerry General Hospital	0%	18%	0%	5%	2%	0%	6%
Mallow General Hospital	0%	34%	2%	8%	0%	0%	12%
Mercy University Hospital	1%	10%	2%	6%	5%	0%	5%
South Infirmary-Victoria University Hospital	3%	2%	2%	3%	8%	0%	3%
South Tipperary General Hospital	0%	5%	3%	7%	0%	0%	3%
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%	7%	0%	0%	1%
South Statutory & Non Statutory Service Providers	0%	5%	4%	5%	3%	0%	4%
Galway University Hospitals	0%	1%	1%	0%	1%	0%	1%
Portiuncula Hospital	0%	10%	0%	2%	0%	0%	3%
Roscommon County Hospital	0%	2%	0%	2%	0%	0%	1%
Galway Roscommon University Hospitals Group (GRUH)	0%	2%	1%	1%	1%	0%	1%
Mid-Western Regional Hospital, Dooradoyle	0%	4%	2%	2%	4%	0%	3%
Mid-Western Regional Hospital, Ennis	0%	32%	1%	21%	12%	0%	12%
Mid-Western Regional Hospital, Nenagh	0%	30%	1%	1%	5%	0%	10%
Mid-Western Regional Maternity Hospital	0%	7%	3%	0%	0%	0%	3%
Mid-Western Regional Orthopaedic Hospital	0%	2%	0%	0%	0%	0%	1%
St. John's Hospital	0%	30%	0%	0%	1%	0%	7%
Mid West Hospitals Group (MWHG)	0%	9%	2%	4%	4%	0%	4%
Letterkenny General Hospital	0%	13%	0%	1%	0%	0%	4%
Mayo General Hospital	0%	5%	4%	5%	0%	0%	3%
Sligo Regional Hospital	0%	2%	1%	0%	1%	0%	1%
West Hospitals Group	0%	7%	1%	2%	0%	0%	3%
West Hospitals Groups (incl GRUH, MWHG)	0%	6%	1%	2%	1%	0%	2%
Total Hospital Services	1%	4%	4%	4%	9%	1%	4%
HSE LHO Based Services	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	0%	-1%	4%	3%	3%	0%	3%
Dublin South-West [LHO] 4	0%	6%	16%	0%	18%	0%	11%
Dublin West [LHO]5	0%	0%	2%	0%	19%	0%	5%
Dun Laoghaire [LHO]1	0%	0%	14%	0%	37%	0%	13%
Kildare/ West Wicklow [LHO]9	1%	7%	2%	0%	3%	0%	3%
Laois /Offaly [LHO]11	2%	1%	5%	0%	4%	2%	3%
Longford/ Westmeath [LHO]12	2%	1%	3%	3%	2%	0%	2%
Wicklow [LHO]10	0%	7%	2%	1%	7%	0%	3%
Dublin Mid-Leinster	1%	2%	5%	1%	10%	1%	5%
Cavan/ Monaghan [LHO]	1%	1%	6%	0%	6%	0%	5%
Dublin North Central [LHO]	0%	6%	4%	3%	9%	0%	5%
Dublin North [LHO]	0%	1%	13%	0%	21%	0%	8%

Dublin North-West [LHO]	0%	-2%	1%	3%	2%	0%	1%
Louth [LHO]	1%	4%	5%	2%	2%	0%	3%
Meath [LHO]	3%	0%	7%	10%	2%	0%	5%
Dublin North-East	1%	2%	5%	3%	6%	0%	4%
Carlow/ Kilkenny [LHO]	0%	1%	0%	1%	0%	0%	0%
Cork North Lee [LHO]	0%	3%	4%	1%	1%	0%	2%
Cork North [LHO]	0%	2%	4%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	6%	8%	0%	5%	0%	5%
Cork West [LHO]	0%	2%	4%	0%	1%	0%	2%
Kerry [LHO]	0%	2%	1%	1%	0%	0%	1%
Tipperary, South [LHO]	0%	12%	7%	0%	5%	0%	5%
Waterford [LHO]	0%	0%	1%	0%	0%	0%	0%
Wexford [LHO]	0%	5%	2%	0%	0%	0%	1%
South	0%	3%	3%	0%	1%	0%	2%
Clare [LHO]	0%	1%	3%	1%	4%	0%	2%
Donegal [LHO]	0%	0%	0%	0%	0%	0%	0%
Galway [LHO]	0%	0%	1%	0%	0%	0%	0%
Limerick [LHO]	0%	1%	2%	1%	3%	0%	1%
Mayo [LHO]	0%	12%	1%	0%	0%	0%	2%
Roscommon [LHO]	0%	0%	6%	0%	0%	0%	2%
Sligo/ Leitrim [LHO]	0%	0%	0%	0%	0%	0%	0%
Tipperary, North/ Limerick, East [LHO]	0%	5%	6%	1%	2%	0%	3%
West	0%	2%	1%	0%	1%	0%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	2%	3%	1%	4%	0%	3%
Non-Acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	0%	0%	0%	0%	0%	0%
Children's Sunshine Home	1%	19%	1%	0%	3%	0%	1%
Dublin Dental Hospital	0%	0%	0%	0%	1%	0%	0%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	3%	12%	24%	1%	11%	0%	18%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	0%	0%
National Rehabilitation Hospital	0%	0%	1%	0%	4%	0%	1%
Our Lady's Hospice & Care Services	2%	1%	2%	5%	1%	0%	2%
Peamount Hospital (Newcastle)	8%	6%	2%	0%	5%	5%	4%
Royal Hospital, Donnybrook, Dublin	0%	9%	6%	17%	2%	0%	7%
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	0%	0%	0%
St. John of God DML Region	1%	0%	5%	2%	9%	6%	5%
Sunbeam House Services	0%	0%	11%	0%	0%	0%	3%
Dublin Mid-Leinster	1%	1%	4%	3%	2%	2%	3%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	3%	0%	11%	0%	5%	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%	2%	0%	0%	0%	1%
Dublin North-East	1%	0%	9%	0%	1%	0%	4%
Total Non-Acute Non-Statutory Service Providers	1%	1%	6%	2%	2%	2%	3%
St Lukes Hospital, Rathgar	17%	0%	21%	29%	12%	0%	15%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	5%	0%	0%	0%	0%
Drug Treatment Centre	0%	0%	51%	6%	2%	0%	11%
Total National Services	5%	0%	266%	7%	14%	0%	10%
Total Agency Expenditure as a % of Total Pay Expenditure	1%	4%	4%	3%	5%	1%	4%

Year to Date Overtime Costs as a percentage of Year to Date Pay Costs for Hospitals and Community Services

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	2%	13%	1%	1%	16%	8%	5%
Coombe Women & Infants University Hospital	2%	22%	0%	0%	2%	6%	5%
Midland Regional Hospital, Mullingar	1%	18%	0%	0%	0%	3%	5%
Midland Regional Hospital, Portlaoise	1%	19%	0%	0%	1%	4%	6%
Midland Regional Hospital, Tullamore	0%	14%	0%	1%	1%	2%	4%
Naas General Hospital	0%	21%	2%	1%	1%	2%	6%
National Maternity Hospital	3%	20%	1%	2%	5%	8%	6%
Our Lady's Children's Hospital	2%	12%	2%	1%	4%	10%	5%
Royal Victoria Eye & Ear Hospital	1%	14%	-1%	0%	18%	0%	6%
St. Columcille's Hospital	3%	20%	4%	2%	2%	1%	8%
St. James's Hospital	0%	16%	4%	1%	1%	3%	5%
St. Michael's Hospital	2%	20%	1%	1%	11%	2%	7%
St. Vincent's University Hospital	2%	17%	3%	2%	14%	14%	8%
Tallaght Hospital	2%	17%	1%	1%	6%	26%	7%
Dublin Mid-Leinster Statutory & Non-Statutory Service Providers	2%	17%	2%	1%	4%	9%	6%
Our Lady of Lourdes Hospital	0%	16%	4%	1%	0%	3%	6%
Our Lady's Hospital, Navan	1%	22%	0%	1%	0%	5%	6%
Louth County Hospital	1%	7%	1%	0%	1%	0%	2%
Louth Meath Hospitals Group	0%	16%	3%	1%	0%	2%	6%
Beaumont Hospital	1%	16%	3%	1%	15%	6%	7%
Cappagh National Orthopaedic Hospital	0%	9%	3%	0%	11%	0%	5%
Cavan General Hospital	1%	16%	2%	1%	1%	12%	5%
Connolly Hospital	3%	19%	6%	2%	4%	1%	8%
Mater Misericordiae University Hospital	1%	20%	5%	2%	14%	12%	9%
Monaghan General Hospital	0%	15%	1%	0%	0%	16%	5%
The Rotunda Hospital	2%	13%	2%	1%	10%	10%	5%
Dublin North-East Services	1%	17%	4%	1%	9%	8%	7%
Bantry General Hospital	0%	8%	1%	2%	1%	0%	3%
Cork University Hospital	2%	17%	1%	1%	1%	0%	6%
Kerry General Hospital	1%	17%	0%	1%	0%	90%	5%
Mallow General Hospital	4%	8%	0%	1%	0%	0%	3%
Mercy University Hospital	0%	13%	1%	0%	0%	0%	4%
South Infirmary-Victoria University Hospital	0%	17%	0%	1%	1%	13%	4%
South Tipperary General Hospital	0%	22%	1%	1%	1%	6%	7%
St. Luke's General Hospital	0%	23%	0%	2%	0%	15%	6%
Waterford Regional Hospital	0%	16%	1%	1%	2%	9%	6%
Wexford General Hospital	0%	23%	0%	3%	1%	0%	6%
South Statutory & Non Statutory Service Providers	1%	17%	1%	1%	1%	8%	5%
Galway University Hospitals	2%	17%	1%	1%	1%	19%	6%
Portiuncula Hospital	4%	19%	3%	0%	2%	10%	7%
Roscommon County Hospital	0%	19%	1%	2%	0%	2%	5%
Galway Roscommon University Hospitals Group (GRUH)	2%	17%	2%	1%	1%	16%	6%
Mid-Western Regional Hospital, Dooradoyle	1%	16%	1%	0%	0%	10%	6%
Mid-Western Regional Hospital, Ennis	0%	12%	1%	1%	0%	15%	4%
Mid-Western Regional Hospital, Nenagh	2%	11%	0%	2%	1%	19%	4%
Mid-Western Regional Maternity Hospital	1%	11%	0%	0%	0%	14%	2%
Mid-Western Regional Orthopaedic Hospital	0%	22%	0%	0%	0%	15%	6%
St. John's Hospital	0%	9%	0%	1%	1%	0%	2%
Mid West Hospitals Group (MWHG)	1%	15%	1%	0%	0%	11%	5%
Letterkenny General Hospital	0%	17%	0%	1%	0%	5%	5%
Mayo General Hospital	0%	19%	0%	0%	1%	4%	5%
Sligo Regional Hospital	0%	18%	0%	1%	1%	10%	5%
West Hospitals Group	0%	18%	0%	0%	0%	6%	5%
West Hospitals Groups (incl GRUH, MWHG)	1%	17%	1%	1%	1%	11%	6%
Total Hospital Services	1%	17%	2%	1%	3%	9%	6%
HSE LHO Based Services	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	0%	5%	5%	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%	0%	0%
Dublin West [LHO]5	0%	5%	9%	2%	7%	8%	6%
Dun Laoghaire [LHO]1	0%	1%	1%	0%	1%	0%	1%
Kildare/ West Wicklow [LHO]9	0%	8%	0%	0%	0%	18%	1%
Laois /Offaly [LHO]11	0%	2%	0%	0%	0%	4%	0%
Longford/ Westmeath [LHO]12	0%	4%	0%	0%	0%	7%	0%
Wicklow [LHO]10	0%	3%	3%	1%	2%	6%	2%
Dublin Mid-Leinster	0%	4%	3%	1%	2%	6%	2%
Cavan/ Monaghan [LHO]	0%	4%	1%	0%	0%	10%	1%

Dublin North Central [LHO]	2%	9%	5%	1%	3%	20%	4%
Dublin North [LHO]	0%	5%	2%	3%	4%	0%	3%
Dublin North-West [LHO]	1%	6%	1%	0%	1%	2%	2%
Louth [LHO]	0%	6%	1%	0%	1%	2%	2%
Meath [LHO]	0%	2%	0%	0%	0%	4%	0%
Dublin North-East	0%	6%	2%	1%	1%	6%	2%
Carlow/ Kilkenny [LHO]	0%	3%	0%	0%	0%	12%	1%
Cork North Lee [LHO]	0%	7%	3%	0%	0%	1%	2%
Cork North [LHO]	0%	3%	3%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	3%	3%	0%	2%	0%	2%
Cork West [LHO]	4%	8%	5%	0%	1%	0%	4%
Kerry [LHO]	0%	15%	2%	0%	0%	0%	2%
Tipperary, South [LHO]	0%	5%	0%	0%	0%	10%	1%
Waterford [LHO]	0%	2%	0%	0%	0%	29%	1%
Wexford [LHO]	0%	4%	0%	0%	0%	10%	1%
South	1%	5%	2%	0%	1%	12%	2%
Clare [LHO]	0%	7%	0%	0%	1%	12%	1%
Donegal [LHO]	0%	6%	0%	0%	0%	4%	0%
Galway [LHO]	0%	6%	0%	0%	0%	0%	1%
Limerick [LHO]	0%	4%	0%	0%	1%	2%	1%
Mayo [LHO]	0%	2%	0%	0%	0%	5%	0%
Roscommon [LHO]	1%	8%	0%	0%	0%	0%	1%
Sligo/ Leitrim [LHO]	0%	7%	0%	0%	0%	8%	1%
Tipperary, North/ Limerick, East [LHO]	0%	1%	0%	0%	0%	3%	0%
West	0%	5%	0%	0%	0%	4%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	2%	3%	1%	4%	0%	3%
Non-Acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	0%	1%	0%	4%	57%	2%
Children's Sunshine Home	0%	0%	0%	0%	0%	0%	0%
Dublin Dental Hospital	0%	0%	1%	0%	1%	6%	1%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	1%	0%	0%	0%	1%	0%	0%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	1%	0%
National Rehabilitation Hospital	0%	10%	8%	0%	4%	14%	4%
Our Lady's Hospice & Care Services	0%	7%	1%	0%	0%	0%	2%
Peamount Hospital (Newcastle)	4%	37%	2%	0%	1%	1%	3%
Royal Hospital, Donnybrook, Dublin	0%	7%	4%	1%	0%	11%	3%
Stewart's Hospital, (Palmerstown)	0%	0%	1%	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%
Dublin Mid-Leinster	0%	7%	1%	0%	1%	5%	1%
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%	2%	3%	7%	0%	3%
St. Michael's House, Dublin	0%	0%	3%	0%	0%	0%	1%
St. Vincent's, Fairview	0%	23%	2%	0%	3%	7%	4%
Dublin North-East	0%	6%	1%	0%	0%	1%	1%
Total Non-Acute Non-Statutory Service Providers	0%	6%	1%	0%	1%	3%	1%
St Lukes Hospital, Rathgar	1%	11%	6%	1%	3%	0%	4%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	0%	0%	0%	0%	0%
Drug Treatment Centre	0%	12%	3%	0%	10%	0%	5%
Total National Services	0%	9%	56%	1%	4%	3%	3%
Total Agency Expenditure as a % of Total Pay Expenditure	1%	14%	2%	1%	2%	7%	4%

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended May'13	Gross Debtors <12 months at 31st May'13	Debtor Days 2012	Debtor Days 31st May 2013	Variance in Days
St Columcilles General	Statutory	72,387	15,217	55	77	-22
Roscommon General	Statutory	2,567,659	571,178	71	81	-11
Mid Western Regional Orthopaedic	Statutory	4,853,638	1,144,773	86	86	0
Mallow General	Statutory	2,384,933	621,310	81	95	-14
Cork University	Statutory	38,735,648	12,045,750	113	114	-0
St. Lukes Hospital, Rathgar	Statutory	3,406,384	1,147,849	110	123	-13
Cavan / Monaghan	Statutory	5,629,315	1,920,576	121	125	-3
Wexford General	Statutory	7,726,734	2,699,331	102	128	-26
Kerry General	Statutory	8,124,325	2,846,152	130	128	2
Nenagh General	Statutory	2,012,031	710,961	101	129	-28
Portlaoise General	Statutory	4,237,522	1,521,125	104	131	-27
Bantry	Statutory	411,544	150,414	105	133	-29
Sligo General	Statutory	12,843,914	4,715,829	118	134	-16
Portiuncula Acute	Statutory	8,765,990	3,355,641	134	140	-6
Letterkenny General	Statutory	6,891,795	2,642,855	123	140	-17
Naas General	Statutory	1,355,573	521,944	106	141	-35
Tullamore General	Statutory	7,343,470	2,996,064	152	149	3
Mid Western Regional Maternity	Statutory	4,614,466	1,903,903	130	151	-21
Mullingar General	Statutory	5,829,704	2,448,473	159	153	6
Waterford Regional	Statutory	19,899,836	8,834,800	149	162	-13
Galway University Hospitals	Statutory	26,918,167	12,277,928	131	166	-36
Louth Meath Hospitals (Consolidated)	Statutory	15,536,583	7,305,128	153	172	-19
St. Lukes Kilkenny / Kilcreene	Statutory	8,128,345	3,941,397	144	177	-33
Mayo General	Statutory	6,239,752	3,083,430	145	180	-35
St. Josephs Clonmel	Statutory	7,197,516	4,088,331	186	207	-21
Connolly Memorial	Statutory	5,336,349	3,482,703	208	238	-30
Mid Western Regional Dooradoyle	Statutory	25,366,947	16,891,982	221	243	-22
Ennis General	Statutory	1,806,558	1,281,477	208	259	-50
Statutory Sub-Total		244,237,086	105,166,521	141	157	-16
St. Vincent's Elm Park	Voluntary	13,724,117	2,933,817	85	78	7
National Maternity Holles St.	Voluntary	14,244,826	3,213,334	74	82	-8
Rotunda Hospital	Voluntary	12,871,558	2,945,291	59	84	-24
Mater Misericordiae University	Voluntary	15,051,827	3,736,155	95	91	5
Royal Victoria Eye & Ear Hospital	Voluntary	3,216,836	844,577	129	96	33
Children's University, Temple Street	Voluntary	7,804,049	2,091,549	145	98	48
Coombe Womens Hospital	Voluntary	11,371,736	3,137,855	94	101	-7
Cappagh National Orthopaedic	Voluntary	3,278,193	946,046	106	105	1
St. James's Hospital	Voluntary	34,086,000	10,169,446	95	109	-13
St. Michael's Dun Laoghaire	Voluntary	5,414,111	1,677,545	92	113	-21
Mercy	Voluntary	20,497,649	6,604,131	93	118	-24
Our Lady's Hosp for Sick Children Crumlin	Voluntary	13,988,239	5,069,546	126	132	-7
St. John's Limerick	Voluntary	5,886,981	2,147,515	128	133	-5
South Infirmary - Victoria Hospital	Voluntary	11,791,617	4,538,775	136	140	-5
Adelaide & Meath Tallaght	Voluntary	32,759,565	14,175,542	154	158	-4
Beaumont Hospital	Voluntary	25,418,533	12,147,551	157	174	-17
Voluntary Sub-Total		231,405,837	76,378,675	114	120	-7
Total		475,642,922	181,545,196	127	139	-12

Capital Vote 2013

	2013 Approved Allocation €000	Actual Jan - May €000	Profile Jan - May €000	Variance Jan- May €000
C1/C2 Building Equipping and Furnishing of Health Facilities	332,000	64,273	116,000	51,727
C3 Information Systems and Related Services for Health Agencies	40,000	6,910	15,358	8,448
C4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	1,407	4,500	3,093
B15 Children and Families	1,000	108	600	492
A in A (Sales of Surplus Assets)	-8,000	-217	-2,400	-2,183
Net Capital	373,000	72,481	134,058	61,577

Vote 39 Vote Expenditure Return at 31st May 2013

(As at 10th June 2013)

1. Vote Position at 31st May 2013

Vote Return – May 2013	REV 2013 ¹	May Monthly Profile €'000	May Actual Outturn €'000	Over (Under) €'000	May YTD Profile €'000	May YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,392,623	1,184,651	1,177,749	(6,902)	5,857,093	5,849,440	(7,653)
Gross Capital Expenditure	381,000	32,551	17,036	(15,515)	136,458	72,698	(63,760)
Total Gross Vote Expenditure	13,773,623	1,217,202	1,194,785	(22,417)	5,993,551	5,922,138	(71,413)
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,068,547	85,125	75,488	(9,637)	373,715	367,739	(5,976)
- Other Receipts	384,605	14,000	14,000	0	92,000	92,593	593
- Capital Receipts	8,000	500	0	(500)	2,400	217	(2,183)
Total	1,461,152	99,625	89,488	(10,137)	468,115	460,549	(7,566)
Net Vote Expenditure	12,312,471	1,117,577	1,105,297	(12,280)	5,525,436	5,461,589	(63,847)

2. Comparison to Issues Return

The May return is broadly consistent with the issues return submitted on 27th May 2013.

3. General Commentary

The May 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. While the gross expenditure is correct the individual subhead totals in the attached return for Long Term Residential Care (C2) and Children & Family Services (C3) is stated at the profiled amount for the month as actual expenditure is not available.

Gross current vote expenditure is €8m under profile, while current appropriations-in-aid collected directly by the HSE are €6m under profile resulting in a **net current underspend of €2m** (€5m underspend at the end of April, 2013).

Other current appropriations-in-aid are on profile.

Gross capital expenditure is €64m under profile and capital appropriations in aid are €2m under profile.

Based on four months accruals based financial data, the HSE is not flagging any new concerns/risks beyond those which were clearly set out within the National Service Plan 2013 (NSP) as approved by the Minister on 9th January 2013 and within the Regional and Hospital Group Service Plans which were published in February. These risks remain and principally include:-

- PCRS – scale of savings required i.e. €353m.
- Croke Park Agreement - €150m

-
- Private Health Insurance Income - €104 accelerated income 2012 and €60m new legislation
 - Direct Services – General scale of the overall challenge within the remainder of our community services and in particular hospital services.

4. Emerging Issues by Vote Subhead based on REV Allocation

- The statutory sector including Fair Deal is €54m under profile (€14m under profile in April).

- The voluntary sector is €27m over profile (€10m over profile in April).
- The medical card services and community schemes, on a gross basis, is €18m over profile (€5m over profile in April).
- Payments to the State Claims Agency are €1m over profile (€2m under profile in April).

5. Capital Position at 31st May 2013

Subhead	REV 2013 Profile €000	May 2013 Profile €'000	May YTD Actual €'000	Over (Under) €'000
C.3 - Children & Family Services	1,000	600	108	(492)
D.1 – Capital - Construction	329,461	116,000	64,273	(51,727)
D.2 – Capital - Lottery	2,539	0	0	0
D.3 – Capital - Information Systems	40,000	15,358	6,910	(8,448)
D.4 – Mental Health Facilities	8,000	4,500	1,407	(3,093)
Gross Capital Expenditure	381,000	136,458	72,698	(63,760)
E.10 Receipts - Disposal of Mental Health Facilities	8,000	2,400	217	(2,183)
Net Capital Expenditure	373,000	134,058	72,481	(61,577)

6. Capital Commentary

Allocation / Expenditure Analysis					
	REV 2013 Profile	Allocation for Period Jan -May	Expenditure for Period Jan-May	Variance as % of Vote Allocation Jan-May 2013	Expenditure in Jan - May as a % of the 2013 Allocation
D.1/D2 – Construction & Lottery	332.000	116.000	64.273	44.59%	19.36%
D3 - ICT	40.000	15.358	6.910	55.01%	17.28%
D4 - Mental Health Facilities	8.000	4.500	1.407	68.74%	17.58%
C3 - Children & Family Services	1.000	0.600	0.108	81.97%	10.82%
Gross Capital Expenditure	381.000	136.458	72.698	46.72%	19.08%
A-in-A – Sale of Surplus Assets	-8.000	-2.400	-0.217	90.94%	2.72%
Net Capital Expenditure	373.000	134.058	72.481	45.93%	19.43%

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Capital Summary

Expenditure on construction projects in the first quarter has been lower than anticipated due mainly to many projects achieving completion in the period Jan-May. In addition other major projects are at an early stage in their lifecycle and the procurement of design teams and contractors are taking much longer than anticipated due to level of challenges being experienced and delays in site commencement by contractors. 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 five months 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 D1/D2 – Construction & Lottery

Expenditure in the period Jan-May was €64.273m, 19.36% of the full year allocation.

Subhead D3 - ICT

Expenditure in the period Jan-May was €6.910m, 17.28% of the full year allocation.

Expenditure in the period Jan-May was €1.407m, 17.58% of the full year allocation.

Subhead D4 - Mental Health Facilities

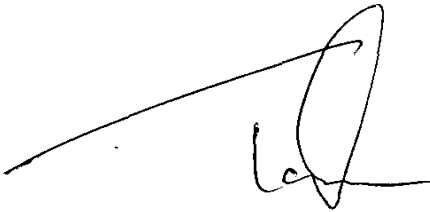
Expenditure in the period Jan-May was €1.407m, 17.58% of the full year allocation.

Subhead C3- Children and Family Services

Expenditure in the period Jan-May was €0.108m, 10.82% of the full year allocation.

A in A - Sale of Surplus Assets

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



Tony O'Brien
Accounting Officer

Date: 10th June 2013

Vote 39 Vote Expenditure Return at 30th June 2013

(As at 5th July 2013)

1. Vote Position at 30th June 2013

Vote Return – June 2013	REV 2013	June Monthly Profile €'000	June Actual Outturn €'000	Over (Under) €'000	June YTD Profile €'000	June YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,392,623	1,097,402	1,080,679	(16,723)	6,954,495	6,930,119	(24,376)
Gross Capital Expenditure	381,000	29,895	19,576	(10,319)	166,353	92,274	(74,079)
Total Gross Vote Expenditure	13,773,623	1,127,297	1,100,255	(27,042)	7,120,848	7,022,393	(98,455)
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,068,547	35,160	76,527	(8,633)	458,873	444,266	(14,609)
- Other Receipts	384,605	14,000	14,000	0	106,000	106,593	593
- Capital Receipts	3,000	750	0	(750)	3,150	217	(2,933)
Total	1,461,152	99,910	90,527	(9,383)	568,023	551,076	(16,949)
Net Vote Expenditure	12,312,471	1,027,387	1,009,728	(17,659)	6,552,823	6,471,317	(81,506)

2. Comparison to Issues Return

The June return is broadly consistent with the issues return submitted on 24th June 2013.

3. General Commentary

The June 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 and UK Department of Health. Therefore while the gross expenditure is correct, the individual subhead totals in the attached return for Long Term Residential Care (C.2) and Children & Family Services (C.3) is stated at the profiled amount for the month as actual expenditure is not available.

Gross current vote expenditure is €24m under profile, while current appropriations-in-aid collected directly by the HSE are €14m under profile resulting in a net current underspend of €10m (€2m underspend at the end of May). When account is taken of the savings in Pension Lump Sums (€41m) and Special Accounts (€8m), the underlying position is an overspend of €39m.

Other current appropriations-in-aid are on profile.

Gross capital expenditure is €74m under profile and appropriations in aid are €3m under profile resulting in a net capital underspend of €71m at the end of June 2013 (€62m under profile in May)

Based on four months accruals based financial data, the HSE is not flagging any new concerns/risks beyond those which were clearly set out within the National Service Plan 2013 (NSP) as approved by the Minister on 9th January 2013 and within the Regional and Hospital Group Service Plans which were published in February.

These risks remain and principally include:-

- PCRS - scale of savings required i.e. €353m.
- Public Service Agreement - €150m
- Private Health Insurance Income - €104m accelerated income 2012 and 2013 Legislation for €60m.
- Direct Services - General scale of the overall challenge within the remainder of community services and in particular, hospital services.

4. Emerging Issues by Vote Subhead based on REV Allocation

- The statutory sector including Fair Deal is €82m under profile (€54m under profile in May).
- The voluntary sector is €17m over profile (€27m over profile in May).
- The medical card services and community schemes, on a gross basis, is €39m over profile (€18m over profile in May).
- Payments to the State Claims Agency are €2m over profile (€1m over profile in May).

5. Capital Position at 30th June 2013

Subhead	REV 2013 Profile €'000	June 2013 Profile €'000	June YTD Actual €'000	Over (Under) €'000
C.3 - Children & Family Services	1,000	600	110	(490)
D.1 - Capital - Construction	329,461	142,000	80,742	(61,258)
D.2 - Capital - Lottery	2,539	0	0	0
D.3 - Capital - Information Systems	40,000	18,753	9,433	(9,320)
D.4 - Mental Health Facilities	8,000	5,000	1,989	(3,011)
Gross Capital Expenditure	381,000	166,353	92,274	(74,079)
E.8 Receipts - Disposal of Mental Health and other Health Facilities	8,000	3,150	217	(2,933)
Net Capital Expenditure	373,000	163,203	92,057	(71,146)

6. Capital Commentary

Allocation / Expenditure Analysis					
	Total Allocation for Year 2013	Allocation for Period Jan - June	Expenditure for Period Jan - June	Variance as % of Vote Allocation Jan - June 2013	Expenditure in Jan - June as a % of the 2013 Allocation
	€m	€m	€m	€m	€m
D.1 / D.2 - Construction & Lottery	332,000	142,000	80,742	43.14%	24.32%
D.3 - ICT	40,000	18,753	9,433	49.70%	23.58%
D.4 - Mental Health Facilities	8,000	5,000	1,989	60.22%	24.86%
C.3 - Children & Family Services	1,000	0,600	0,110	81.72%	10.97%
Gross Capital Expenditure	381,000	166,353	92,274	44.53%	24.22%

Expenditure	2012/13	2011/12	2010/11	2009/10	2008/09
E.8 Receipts - Disposal of Mental Health and other Health Facilities	-8.000	-3.150	-0.217	93.10%	2.72%
Net Capital Expenditure	373.800	163.203	92.057	43.55%	24.68%

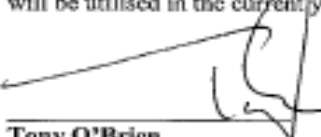
Capital Summary

Subheads (D.1/ D.2, D.4, C.3) Construction/Lottery, Mental Health Facilities and Children & Family Services.

Expenditure on construction projects in the first six months of the year has been lower than anticipated, due mainly to many projects achieving completion in the period. In addition, other major projects are at an early stage in their lifecycle. The procurement of design teams and contractors is taking much longer than anticipated due to the level of challenges being experienced and delays in site commencement by contractors. The combined effect of these circumstances is that expenditure during this period is significantly reduced. However expenditure in the second half of the year is projected to increase significantly in respect of construction projects. In addition, a range of equipment replacement programmes and additional minor capital investment will be undertaken with a view to maximising utilisation of the approved and available allocation.

Subhead D3 - ICT

The ICT allocation for 2013 is €40m. In the period January to June expenditure was €9.4m i.e. approx 24% of the total ICT allocation. The ICT Directorate has indicated that the full allocation will be utilised in the current year.



Tony O'Brien
Accounting Officer

Date: 15 July 2013

Human Resources Overview

ISD Region/ Other	WTE Apr 2013	Ceiling May 2013	WTE May 2013	WTE Change since Apr 2013	WTE Change from Dec 2012 to May 2013	WTE Variance May 2013	% WTE Variance May 2013
ISD Dublin Mid-Leinster	29,317	29,218	29,269	-48	-186	+51	+0.17%
ISD Dublin North-East	17,586	17,471	17,579	-6	+12	+108	+0.62%
ISD South	20,388	20,530	20,377	-11	+27	-153	-0.74%
ISD West	15,386	15,450	15,348	-38	-2	-102	-0.66%
National (incl. Ambulance, NCCP & EH)	3,123	3,136	3,147	+25	+14	+12	+0.37%
portion of ceiling to be allocated	0	207	0	+0	+0	-207	
West/ North West Hospital Group	4,033	3,939	4,034	+1	+82	+95	+2.40%
Midwest Hospital Group	3,041	3,018	3,032	-10	+43	+14	+0.46%
Louth/ Meath Hospital Group	2,145	2,031	2,132	-13	-6	+101	+4.98%
Children & Family Services	3,489	3,529	3,484	-5	-17	-45	-1.27%
Other: Population Health, Corporate, QCC etc.	3,054	2,887	3,048	-6	-21	+161	+5.58%
Total	101,561	101,416	101,451	-110	-55	+34	+0.03%

Service Area	WTE Dec 2012	Ceiling May 2013	WTE May 2013	WTE Change since Apr 2013	WTE Change from Dec 2012 to May 2013	WTE Variance May 2013	% WTE Variance May 2013
Hospital Care	48,548	47,228	48,729	-4	+181	+1,501	+3.18%
Primary & Community Care	44,255	44,566	44,033	-117	-222	-534	-1.20%
Ambulance Services	1,551	1,525	1,547	-3	-3	+22	+1.47%
Children & Family Services	3,501	3,529	3,484	-5	-17	-45	-1.27%
Environmental Health	582	596	609	+26	+27	+13	+2.10%
Portion of Ceiling to be allocated		1,084	0	+0	+0	-1,084	-100.00%
Corporate & Shared Services	2,671	2,513	2,652	-8	-19	+139	+5.52%
Population Health	398	374	396	+2	-2	+22	+6.00%
Total	101,506	101,416	101,451	-110	-55	+34	+0.03%

Staff Category	WTE Dec 2009	WTE Dec 2012	WTE May 2013	WTE change since Dec 2012	% change since Dec 2012	WTE change since Dec 2009	% change since Dec 2009
Medical/ Dental	8,083	8,320	8,315	-5	-0.06%	+231	+2.86%
Nursing	37,466	34,637	34,802	+165	+0.48%	-2,664	-7.11%
Health & Social Care Professionals	15,973	15,717	15,857	+140	+0.89%	-116	-0.72%
Management/ Admin	17,611	15,726	15,688	-38	-0.24%	-1,923	-10.92%
General Support Staff	11,906	9,978	9,862	-116	-1.16%	-2,044	-17.17%
Other Patient & Client Care	18,714	17,129	16,927	-202	-1.18%	-1,787	-9.55%
Total Health Service Staffing	109,753	101,506	101,451	-55	-0.05%	-8,302	-7.56%

Staff Category WTE & change since year-end & previous month to May 2013	WTE Dec 2012	WTE Apr 2013	WTE May 2013	WTE change since Dec 2012	% change since Dec 2012	WTE change since Apr 2013	% change since Apr 2013
Medical/ Dental	8,320	8,327	8,315	-5	-0.06%	-13	-0.15%
<i>Nursing</i>	34,637	34,830	34,802	+165	+0.48%	-27	-0.08%
<i>Health & Social Care Professionals</i>	15,717	15,845	15,857	+140	+0.89%	+12	+0.07%
Management/ Admin	15,726	15,715	15,688	-38	-0.24%	-27	-0.17%
General Support Staff	9,978	9,887	9,862	-116	-1.16%	-25	-0.26%
Other Patient & Client Care	17,129	16,956	16,927	-202	-1.18%	-29	-0.17%
Consultants	2,514	2,530	2,518	+4	+0.18%	-12	-0.47%
<i>NCHDs</i>	4,905	4,922	4,922	+17	+0.35%	+0	+0.00%
<i>Psychologists & Counsellors</i>	952	987	989	+36	+3.83%	+2	+0.16%
Social Workers	2,304	2,317	2,312	+8	+0.34%	-6	-0.25%

Local Health Office Addendum May 2013

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling May 2013	WTE May 2013	WTE Change since Apr 2013	WTE Change from Dec 2012 to May 2013	WTE Variance May 2013	% WTE Variance May 2013
Health Service Executive	817	840	813	-6	-4	-27	-3.21%
Voluntary Agencies P&C Services	474	453	473	-4	-1	+20	+4.37%
Dublin South City	1,291	1,293	1,286	-9	-6	-7	-0.55%
Health Service Executive	633	641	635	-4	+2	-6	-0.97%
Voluntary Agencies P&C Services	454	461	445	-2	-9	-16	-3.57%
Dublin South-East	1,087	1,102	1,080	-6	-7	-23	-2.05%
Health Service Executive	457	452	419	-6	-38	-33	-7.39%
Voluntary Agencies P&C Services	355	354	359		+5	+5	+1.39%
Dublin South-West	811	806	778	-6	-33	-28	-3.53%
Health Service Executive	1,242	1,262	1,227	-6	-15	-35	-2.77%
Voluntary Agencies P&C Services	1,112	1,105	1,094	-15	-19	-11	-1.03%
Dublin West	2,355	2,367	2,321	-22	-34	-46	-1.96%
Health Service Executive	199	196	193	-3	-6	-3	-1.51%
Voluntary Agencies P&C Services	68	67	67		-1		
Dun Laoghaire	267	263	260	-3	-7	-3	-1.12%
Health Service Executive	899	895	874	+6	-24	-20	-2.26%
Voluntary Agencies P&C Services	262	259	262	+0	+0	+3	+1.24%
Kildare/ West Wicklow	1,161	1,154	1,137	+6	-24	-17	-1.47%
Health Service Executive	1,342	1,339	1,336	+4	-6	-2	-0.16%
Voluntary Agencies P&C Services	447	459	437	-1	-11	-22	-4.80%
Laois /Offaly	1,790	1,797	1,773	+2	-17	-24	-1.34%
Health Service Executive	1,341	1,350	1,335	-3	-6	-15	-1.13%
Voluntary Agencies P&C Services	178	180	176	-3	-3	-5	-2.53%
Longford/ Westmeath	1,520	1,531	1,511	-6	-9	-20	-1.29%
Health Service Executive	673	686	671	-2	-1	-15	-2.13%
Voluntary Agencies P&C Services	2,145	2,116	2,122	-6	-23	+7	+0.31%
Wicklow	2,818	2,802	2,794	-8	-24	-8	-0.28%
Other Primary Care (incl. Headquarters)	41	101	40	+0	-1	-60	-59.85%
Dublin Mid-Leinster	13,140	13,215	12,979	-52	-162	-237	-1.79%
Cavan/ Monaghan	1,034	1,022	1,037	+7	+3	+15	+1.51%
Dublin North	1,256	1,227	1,255	-7	-1	+28	+2.31%
Health Service Executive	617	623	641	+0	+24	+18	+2.89%
Voluntary Agencies P&C Services	1,769	1,730	1,748	-7	-21	+18	+1.03%
Dublin North Central	2,386	2,353	2,388	-7	+3	+36	+1.52%
Health Service Executive	1,329	1,339	1,296	-4	-33	-43	-3.23%
Voluntary Agencies P&C Services	902	891	887	-7	-15	-4	-0.49%
Dublin North-West	2,231	2,231	2,183	-11	-48	-48	-2.13%
Health Service Executive	908	958	931	+2	+23	-27	-2.84%
Voluntary Agencies P&C Services	532	492	500	-5	-32	+9	+1.74%
Louth	1,441	1,450	1,431	-2	-9	-19	-1.29%
Meath	772	764	768	-9	-4	+4	+0.57%
Dublin North-East	9,121	9,046	9,063	-30	-57	+18	+0.19%
Health Service Executive	959	973	948	-4	-11	-25	-2.56%
Voluntary Agencies P&C Services	209	210	209		+0	-1	-0.53%
Carlow/ Kilkenny	1,168	1,183	1,157	-4	-11	-26	-2.20%
Health Service Executive	675	677	668	-7	-7	-9	-1.35%
Voluntary Agencies P&C Services	85	80	84	+4	-1	+4	+4.78%
Cork North	759	757	751	-3	-8	-5	-0.70%
Cork North Lee	754	808	766	-3	+12	-42	-5.16%
Cork South Lee	1,017	1,101	1,048	-2	+31	-53	-4.80%
Health Service Executive	768	761	766	-1	-2	+4	+0.57%
Voluntary Agencies P&C Services	1,746	1,759	1,766	+26	+20	+7	+0.40%
Cork West	2,515	2,520	2,532	+25	+17	+11	+0.45%
Kerry	888	918	898	-2	+9	-20	-2.22%
Tipperary, South	757	750	745	-7	-13	-5	-0.71%
Health Service Executive	699	731	708	-1	+9	-23	-3.16%
Voluntary Agencies P&C Services	617	602	603	-2	-15	+1	+0.19%
Waterford	1,316	1,333	1,311	-3	-5	-22	-1.65%
Wexford	813	846	814	-6	+0	-32	-3.83%
Other Primary Care (incl. Headquarters)	0	0	0				
South	9,988	10,216	10,022	-5	+33	-195	-1.91%
Health Service Executive	792	817	793	-2	+1	-24	-2.94%
Voluntary Agencies P&C Services	187	150	179	+0	-8	+29	+19.43%
Clare	979	966	971	-2	-8	+5	+0.52%
Donegal	1,860	1,858	1,858	+0	-2	+0	-0.01%

Health Service Executive	1,603	1,616	1,613	-11	+11	-3	-0.16%
Voluntary Agencies P&C Services	776	764	765	+7	-11	+1	+0.19%
Galway	2,379	2,380	2,379	-4	+0	-1	-0.05%
Health Service Executive	1,160	1,185	1,180	+0	+20	-4	-0.38%
Voluntary Agencies P&C Services	405	431	401	+2	-4	-30	-6.94%
Limerick	1,566	1,616	1,581	+2	+16	-34	-2.13%
Mayo	1,243	1,271	1,252	+3	+9	-20	-1.56%
Health Service Executive	531	535	521	-3	-10	-14	-2.57%
Voluntary Agencies P&C Services	247	244	246	+0	-1	+1	+0.60%
Roscommon	778	779	767	-3	-11	-12	-1.58%
Health Service Executive	1,459	1,474	1,445	-7	-14	-29	-1.97%
Voluntary Agencies P&C Services	296	300	291	-11	-5	-9	-2.87%
Sligo/ Leitrim	1,755	1,774	1,736	-17	-19	-38	-2.12%
Health Service Executive	431	447	426	-3	-5	-21	-4.73%
Voluntary Agencies P&C Services	703	713	694	-3	-10	-20	-2.76%
Tipperary, North/ Limerick, East	1,135	1,161	1,120	-6	-15	-41	-3.52%
Other Primary Care (incl. Headquarters)	12	13	10	-1	-2	-3	-24.81%
n.a.		0	0				
West	11,706	11,819	11,674	-29	-32	-145	-1.22%
n.a.	300	270	295	-2	-5	+25	+9.29%
National	300	270	295	-2	-5	+25	+9.29%
Total Primary Community & Associated Services	44,255	44,566	44,033	-117	-222	-533	-1.20%

Hospital Addendum May 2013

Hospital/ Network /Region	WTE Dec 2012	Ceiling May 2013	WTE May 2013	WTE Change since Apr 2013	WTE Change from Dec 2012 to May 2013	WTE Variance May 2013	% WTE Variance May 2013
Children's University Hospital	977	926	975	+17	-2	+49	+5.30%
Coombe Women & Infants University Hospital	735	744	743	+1	+8	-1	-0.19%
Midland Regional Hospital, Mullingar	734	729	734	+2	+0	+5	+0.66%
Midland Regional Hospital, Portlaoise	589	586	581	-7	-8	-5	-0.78%
Midland Regional Hospital, Tullamore	943	928	925	-12	-18	-3	-0.34%
Naas General Hospital	631	638	644	-1	+12	+6	+0.87%
National Maternity Hospital	717	687	722	-3	+5	+35	+5.05%
Our Lady's Children's Hospital	1,630	1,538	1,624	+1	-6	+86	+5.57%
Royal Victoria Eye & Ear Hospital	265	259	265			+5	+2.07%
St. Columcille's Hospital	440	445	423	-5	-17	-22	-4.98%
St. James's Hospital	3,461	3,422	3,448	+1	-13	+26	+0.76%
St. Michael's Hospital	381	370	379		-2	+8	+2.28%
St. Vincent's University Hospital	2,320	2,255	2,339	+6	+19	+84	+3.73%
Tallaght Hospital	2,475	2,296	2,474	+5	-1	+178	+7.75%
Other Acute Services (incl Management)	16	17	16		+0	+0	-1.75%
Dublin Mid-Leinster	16,315	15,840	16,290	+4	-24	+450	+3.00%
Beaumont Hospital	2,906	2,694	2,963	+21	+57	+270	+10.01%
Cappagh National Orthopaedic Hospital	318	306	321	-1	+2	+15	+4.82%
Cavan General Hospital	756	723	743	-6	-13	+20	+2.79%
Connolly Hospital	1,010	1,001	995	-4	-16	-7	-0.68%
Louth County Hospital	241	263	230	-1	-10	-32	-12.36%
Mater Misericordiae University Hospital	2,597	2,284	2,633	+25	+37	+350	+15.31%
Monaghan General Hospital	133	139	127	-7	-5	-12	-8.83%
Our Lady of Lourdes Hospital	1,460	1,363	1,470	-11	+11	+107	+7.85%
Our Lady's Hospital, Navan	438	405	432	-1	-6	+27	+6.55%
The Rotunda Hospital	724	697	732	-4	+7	+34	+4.93%
Other Acute Services (incl Management)	3	8	3	-1		-5	-66.06%
Dublin North-East	10,586	9,883	10,648	+11	+63	+765	+8.00%
Bantry General Hospital	231	223	227	-3	-5	+4	+1.62%
Cork University Hospital	3,271	3,217	3,312	+6	+41	+95	+2.97%
Kerry General Hospital	950	918	950	+1	+0	+32	+3.50%
Lourdes Orthopaedic Hospital	69	68	66	+1	-4	-2	-2.84%
Mallow General Hospital	226	217	224	+6	-2	+6	+2.85%
Mercy University Hospital	956	897	958		+2	+60	+6.70%
South Infirmary-Victoria University Hospital	695	704	678	+3	-17	-26	-3.76%
South Tipperary General Hospital	674	669	676	-4	+2	+7	+0.97%
St. Luke's General Hospital	821	800	815	+1	-6	+15	+1.93%
Waterford Regional Hospital	1,665	1,660	1,649	-4	-15	-11	-0.64%
Wexford General Hospital	794	788	793	-12	-2	+5	+0.62%
Other Acute Services (incl Management)	10	11	9	+0	+0	-2	-16.64%
South	10,362	10,172	10,355	-6	-7	+184	+2.00%
Galway University Hospitals	3,016	3,014	3,079	+2	+63	+65	+2.15%
Letterkenny General Hospital	1,360	1,352	1,366	-9	+6	+14	+1.04%
Mayo General Hospital	967	966	974	-4	+6	+8	+0.85%
Mid-Western Regional Hospital, Dooradoyle	1,824	1,820	1,862	-3	+38	+42	+2.33%
Mid-Western Regional Hospital, Ennis	225	229	223	-2	-2	-6	-2.50%
Mid-Western Regional Hospital, Nenagh	216	224	204	-2	-12	-20	-8.76%
Mid-Western Regional Maternity Hospital	301	298	297	-8	-4	-1	-0.36%
Mid-Western Regional Orthopaedic Hospital	152	158	156	+1	+3	-3	-1.80%
Portiuncula Hospital	646	644	658	+0	+12	+14	+2.25%
Roscommon County Hospital	278	276	285	-1	+7	+9	+3.31%
Sligo Regional Hospital	1,317	1,314	1,334	+5	+17	+20	+1.53%
St. John's Hospital	258	271	277	+3	+19	+6	+2.03%
Other Acute Services (incl Management)	24	23	24	+0	+0	+1	+6.27%
West	10,585	10,588	10,739	-18	+154	+151	+1.00%
St. Luke's Hospital, Rathgar	430	467	418	-1	-13	-49	-10.50%
Other Acute Services (incl Management)	270	277	278	+5	+8	+1	+0.23%
National	700	744	696	+4	-5	-48	-7.00%
Total Acute Hospital Services	48,548	47,228	48,729	-4	181	1,501	3.18%

Absenteeism Overview

Absenteeism by Staff Category 2013	DML	DNE	South	West	National	Total
Medical /Dental	1.34%	1.24%	1.25%	1.12%	1.08%	1.25%
Nursing	4.82%	5.05%	5.32%	6.24%	3.74%	5.33%
Health & Social Care Professionals	3.71%	3.55%	4.75%	4.46%	4.92%	4.08%
Management Admin	4.24%	4.72%	4.54%	4.76%	5.53%	4.61%
General Support Staff	4.79%	5.32%	5.57%	5.83%	6.12%	5.36%
Other Patient & Client Care	5.41%	5.31%	5.00%	5.49%	5.21%	5.32%
Total	4.40%	4.47%	4.82%	5.21%	5.48%	4.74%

Absenteeism by HSE Region 2013	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C	Total
Dublin Mid-Leinster	5.49%	3.65%	3.93%	4.40%
Dublin North-East	5.16%	3.61%	3.99%	4.47%
South	5.00%	3.40%	4.58%	4.82%
West	5.28%	4.22%	4.75%	5.21%
National	5.67%	4.13%		5.48%
Total	5.24%	3.63%	4.22%	4.74%

Locations ranked on the basis of the Highest reported absenteeism (April 2013)	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Children's Sunshine Home	0.00%	10.42%	2.39%	2.28%	17.80%	13.67%	10.64%
Network Office W Hospitals	0.00%	0.00%	0.00%	10.19%	0.00%	0.00%	10.19%
Ambulance (Western)	0.00%	0.00%	0.00%	0.83%	0.00%	7.93%	7.60%
Ambulance (South- Eastern)	0.00%	0.00%	0.00%	0.00%	0.00%	7.81%	7.35%
Muiriosa Foundation, Laois/Offaly	3.54%	0.00%	1.56%	1.31%	3.45%	3.13%	7.23%
Muiriosa Foundation, Longford/Westmeath	5.43%	0.00%	2.17%	4.50%	2.57%	8.49%	6.86%
Mid-Western Regional Hospital, Ennis	0.91%	13.26%	1.46%	1.90%	4.29%	0.85%	6.82%
Bantry General Hospital	0.00%	7.85%	0.00%	4.63%	4.24%	11.41%	6.74%
Mid-Western Regional Maternity Hospital	0.00%	8.19%	0.00%	3.43%	4.22%	7.45%	6.74%
Mid-Western Regional Orthopaedic Hospital	0.00%	6.91%	2.41%	9.09%	1.62%	9.63%	6.65%
Bros. of Charity, Southern	5.50%	11.40%	5.95%	4.74%	0.89%	6.39%	6.57%
Cavan General Hospital	0.50%	8.30%	2.84%	7.28%	5.24%	10.02%	6.56%
Waterford [LHO]	4.57%	6.79%	7.15%	5.33%	4.97%	7.41%	6.50%
South Tipperary General Hospital	0.00%	7.34%	15.48%	6.02%	5.50%	3.87%	6.46%
Louth County Hospital	3.01%	4.18%	5.38%	4.02%	9.72%	7.38%	6.27%
Laois /Offaly [LHO]	3.36%	7.75%	4.09%	3.89%	2.50%	7.05%	6.21%
Limerick [LHO]	1.47%	7.66%	4.47%	5.85%	3.44%	8.52%	6.09%
Midland Regional Hospital, Tullamore	2.14%	7.53%	4.90%	5.58%	1.50%	7.75%	6.03%
Tipperary, North/ Limerick, East [LHO]	0.84%	6.82%	5.27%	5.69%	6.08%	7.11%	5.92%
Tipperary, South [LHO]	4.13%	6.56%	3.22%	4.40%	9.20%	5.65%	5.91%
Ambulance (North- Eastern)	0.00%	0.00%	0.00%	0.00%	0.00%	6.00%	5.91%
Mid-Western Regional Hospital, Dooradoyle	0.34%	5.95%	5.01%	6.47%	9.39%	10.14%	5.90%
Our Lady of Lourdes Hospital	1.56%	9.21%	4.36%	4.88%	4.19%	12.84%	5.89%
Cork West [LHO]	0.93%	7.41%	2.72%	3.41%	7.80%	5.12%	5.85%
Sligo Regional Hospital	0.22%	6.06%	5.73%	7.39%	8.69%	5.72%	5.84%
Ambulance (Southern)	0.00%	0.00%	0.00%	40.04%	7.87%	5.31%	5.82%
Louth Meath Hospital Group	1.43%	8.40%	4.16%	4.76%	5.39%	9.72%	5.79%
Kildare/ West Wicklow [LHO]	7.96%	3.89%	3.26%	8.25%	9.97%	6.11%	5.72%
Midland Regional Hospital, Mullingar	3.20%	7.25%	2.82%	2.96%	5.13%	9.05%	5.71%
Clare [LHO]	3.40%	5.87%	4.30%	6.44%	4.11%	6.59%	5.71%
Dublin South-West [LHO]	1.06%	6.07%	4.40%	4.67%	2.79%	11.79%	5.70%
Peamont Hospital (Newcastle)	0.78%	8.66%	2.73%	0.19%	7.66%	4.39%	5.67%
Longford/ Westmeath [LHO]	2.21%	5.67%	4.86%	4.55%	3.07%	6.91%	5.59%
Cavan/ Monaghan [LHO]	0.68%	5.85%	6.53%	5.12%	5.71%	5.50%	5.57%
Sligo/ Leitrim [LHO]	0.30%	6.89%	6.94%	4.77%	4.63%	5.12%	5.56%
Dublin West [LHO]	2.25%	5.48%	6.61%	4.38%	5.16%	6.22%	5.55%
Kerry General Hospital	0.43%	5.18%	5.09%	9.71%	6.50%	6.50%	5.54%
Mayo [LHO]	2.70%	7.82%	5.63%	3.29%	1.45%	4.15%	5.54%
Wisdom Services [Cregg House]	0.00%	3.11%	0.00%	7.79%	8.58%	6.17%	5.39%
Waterford Regional Hospital	0.74%	6.06%	4.49%	5.39%	9.79%	4.00%	5.36%
Carlow/ Kilkenny [LHO]	4.35%	5.52%	6.46%	4.76%	6.24%	3.45%	5.35%
Midland Regional Hospital, Portlaoise	1.31%	5.87%	7.02%	4.16%	0.30%	7.33%	5.34%
Wicklow [LHO]	4.88%	6.87%	1.17%	10.17%	1.65%	5.54%	5.28%
Donegal [LHO]	1.69%	6.05%	5.17%	4.49%	4.92%	5.13%	5.26%
Cork South Lee [LHO]	4.43%	5.13%	4.21%	4.80%	5.91%	6.80%	5.25%
Corporate & Shared Services [Dublin North- East]	0.00%	8.06%	0.00%	5.12%	4.80%	0.00%	5.24%
St. John of God, Drumcar	0.00%	5.85%	1.56%	1.13%	9.11%	4.85%	5.23%
Kare, Newbridge, Co Kildare	0.00%	8.40%	6.27%	9.47%	0.00%	3.21%	5.23%
Our Lady's Hospital, Navan	0.48%	6.75%	3.02%	5.02%	1.23%	7.56%	5.21%
Our Lady's Hospital, Navan	0.48%	6.75%	3.02%	5.02%	1.23%	7.56%	5.21%
NCCP National (West)	0.00%	4.06%	0.00%	5.26%	0.00%	12.57%	5.18%
Dublin South-East [LHO]	3.00%	6.20%	3.97%	5.27%	4.04%	5.15%	5.18%
Galway [LHO]	0.79%	8.03%	3.48%	4.03%	2.78%	5.49%	5.18%
Mid-Western Regional Hospital, Nenagh	1.61%	4.03%	10.39%	7.01%	11.00%	4.04%	5.17%
St. Luke's General Hospital	0.55%	6.12%	3.36%	3.65%	7.55%	2.96%	5.13%
Roscommon County Hospital	0.16%	8.29%	1.83%	2.28%	4.21%	14.43%	5.10%
Wexford [LHO]	5.48%	4.57%	4.88%	3.08%	5.62%	7.02%	5.01%
Roscommon [LHO]	5.86%	4.46%	2.49%	5.67%	5.46%	6.30%	5.00%
Dublin North-West [LHO]	4.25%	4.40%	2.90%	5.77%	6.93%	6.45%	4.95%
Naas General Hospital	0.49%	4.71%	3.51%	2.78%	8.19%	9.16%	4.86%
Letterkenny General Hospital	1.67%	4.97%	3.44%	4.94%	6.63%	6.06%	4.86%
Cope Foundation	0.00%	5.52%	5.04%	5.18%	2.85%	4.51%	4.78%
Daughters of Charity, Roscrea	0.00%	9.32%	3.14%	0.00%	4.38%	4.60%	4.69%
Bros. of Charity, Roscommon	0.00%	8.02%	4.57%	1.54%	0.25%	4.33%	4.67%
Bros. of Charity, Galway	0.00%	3.65%	7.95%	4.48%	1.28%	4.23%	4.65%
Cork University Hospital	0.65%	5.45%	4.47%	5.67%	5.07%	6.31%	4.64%
Wexford General Hospital	1.09%	5.22%	3.51%	5.00%	4.92%	6.83%	4.64%
Galway/ Roscommon Hospital Group	0.70%	6.33%	3.74%	3.83%	4.95%	5.36%	4.57%

Galway University Hospitals	0.87%	5.95%	4.33%	4.30%	5.42%	4.61%	4.54%
Meath [LHO]	0.52%	6.16%	4.00%	5.67%	1.31%	3.73%	4.54%
Cork North Lee [LHO]	3.13%	4.95%	6.15%	0.93%	1.83%	3.61%	4.53%
St. Vincent's, Fairview	0.00%	5.32%	0.00%	2.90%	5.19%	0.00%	4.51%
Portiuncula Hospital	0.00%	7.24%	0.57%	2.54%	3.79%	6.65%	4.50%
St. John's Hospital	5.52%	6.54%	0.56%	1.64%	1.46%	7.70%	4.46%
Bros. of Charity, Limerick	0.00%	6.33%	3.19%	2.52%	0.65%	4.59%	4.44%
National Maternity Hospital	0.00%	5.49%	0.11%	4.63%	3.38%	12.15%	4.38%
Ambulance (Mid- Western)	0.00%	2.96%	0.00%	4.88%	0.00%	4.43%	4.36%
Daughters of Charity, Dublin	0.00%	3.32%	6.91%	0.68%	4.81%	4.70%	4.34%
Corporate & Shared Services [Dublin Mid-Leinster]		6.77%	0.00%	4.35%	4.50%	0.00%	4.34%
Daughters of Charity, Limerick	0.00%	2.53%	6.51%	3.29%	6.24%	5.99%	4.30%
Cheeverstown House	0.00%	5.34%	1.64%	0.38%	5.87%	4.10%	4.29%
Our Lady's Hospice & Care Services	0.00%	6.80%	3.65%	1.44%	2.35%	4.42%	4.29%
Our Lady's Children's Hospital	1.57%	4.27%	3.83%	3.31%	9.15%	4.90%	4.28%
Mayo General Hospital	0.56%	5.22%	1.42%	3.52%	5.96%	7.98%	4.26%
Louth [LHO]	0.21%	4.45%	5.48%	5.04%	0.43%	3.75%	4.25%
St. Luke's Hospital, Rathgar	1.84%	2.42%	4.04%	3.36%	6.68%	12.41%	4.21%
Bros. of Charity, Waterford	0.00%	3.03%	5.85%	6.41%	14.77%	3.26%	4.11%
St. Columcille's Hospital	0.00%	5.71%	0.76%	4.00%	9.75%	1.55%	4.10%
Corporate & Shared Services [West]	0.00%	6.17%	0.34%	3.87%	0.88%	3.78%	4.09%
Dun Laoghaire [LHO]	0.00%	5.30%	2.04%	4.02%	7.41%	2.33%	4.02%
Beaumont Hospital	1.16%	4.25%	2.38%	4.64%	5.98%	5.42%	3.99%
Cork North [LHO]	1.78%	3.74%	1.45%	2.89%	4.80%	7.27%	3.90%
Corporate & Shared Services [National]	0.00%	11.28%	1.12%	3.90%	7.10%	0.00%	3.89%
Royal Victoria Eye & Ear Hospital	2.58%	6.11%	0.36%	2.86%	2.51%	0.00%	3.88%
Carriglea Cairde Services	0.00%	4.66%	5.40%	2.57%	0.13%	3.93%	3.88%
Dublin North [LHO]	0.29%	4.33%	2.00%	5.16%	3.14%	4.00%	3.85%
Children's University Hospital	1.05%	4.14%	3.63%	4.83%	7.59%	1.12%	3.83%
Tallaght Hospital	0.23%	4.64%	3.77%	4.76%	0.85%	0.85%	3.83%
Ambulance (North- Western)	0.00%	0.00%	0.00%	0.00%	0.00%	3.89%	3.77%
St. John of God, DML Region	0.16%	5.07%	3.34%	4.17%	2.74%	3.72%	3.75%
Bros. of Charity, Clare	0.00%	0.00%	2.29%	0.00%	0.00%	4.68%	3.71%
Dublin North Central [LHO]	0.95%	2.31%	2.78%	4.51%	7.98%	5.66%	3.70%
Lourdes Orthopaedic Hospital	0.00%	5.78%	0.00%	0.00%	1.75%	0.00%	3.63%
Mater Misericordiae University Hospital	0.74%	3.98%	2.22%	4.22%	6.12%	5.08%	3.62%
St. John of God, Kerry	0.00%	2.39%	6.92%	0.00%	3.16%	4.02%	3.61%
South Infirmar-y-Victoria University Hospital	0.08%	3.76%	2.91%	3.55%	4.33%	7.45%	3.60%
Kerry [LHO]	0.16%	3.51%	3.07%	2.85%	5.83%	3.99%	3.55%
Incorporated Orthopaedic Hospital	0.00%	3.73%	2.77%	4.41%	2.72%	3.93%	3.52%
Cork Dental Hospital	1.78%	3.73%	0.00%	4.36%	0.00%	1.31%	3.52%
St. James's Hospital	0.20%	3.80%	3.20%	4.00%	4.00%	5.10%	3.40%
Stewart's Hospital, (Palmerstown)	0.00%	3.75%	3.21%	3.05%	4.49%	3.15%	3.39%
The Rotunda Hospital	0.21%	4.68%	1.65%	2.47%	3.97%	2.61%	3.38%
Coombe Women & Infants University Hospital	0.16%	3.06%	1.34%	3.63%	4.84%	8.37%	3.38%
St. Michael's House, Dublin	0.00%	3.45%	3.29%	1.41%	3.88%	3.88%	3.34%
Connolly Hospital	0.86%	4.18%	4.63%	2.27%	2.14%	5.44%	3.33%
Corporate & Shared Services [South]	0.00%	7.40%	0.00%	2.93%	3.83%	4.00%	3.32%
Dublin South City [LHO]	2.29%	2.80%	4.14%	1.62%	3.37%	4.30%	3.29%
Ambulance (Midland)	0.00%	0.00%	0.00%	14.43%	0.00%	3.13%	3.28%
Sunbeam House Services	0.00%	4.48%	3.71%	0.65%	2.11%	3.18%	3.23%
Monaghan General Hospital	0.76%	2.59%	5.02%	2.21%	13.59%	1.03%	3.18%
Cappagh National Orthopaedic Hospital	0.00%	2.10%	3.53%	2.83%	7.49%	0.00%	3.07%
National Rehabilitation Hospital	5.37%	3.15%	3.45%	1.78%	1.49%	3.52%	3.06%
Mallow General Hospital	0.58%	2.65%	1.14%	4.08%	4.46%	4.46%	3.04%
Central Remedial Clinic	0.00%	2.19%	4.19%	1.81%	2.89%	1.58%	3.04%
Mercy University Hospital	0.18%	4.16%	0.59%	4.34%	1.27%	4.26%	2.90%
St. Vincent's University Hospital	0.69%	2.71%	2.91%	4.01%	4.58%	3.36%	2.88%
Muiriosa Foundation, South Kildare	2.82%	0.00%	1.08%	3.56%	5.66%	2.16%	2.81%
Ambulance (East Coast)	0.00%	0.00%	0.00%	5.49%	0.72%	2.60%	2.70%
Leopardstown Park Hospital	0.00%	1.52%	2.29%	5.11%	2.45%	3.34%	2.68%
St. Patrick's, Kilkenny	0.00%	4.25%	0.00%	1.45%	5.01%	1.40%	2.52%
St. Michael's Hospital	0.00%	2.30%	2.09%	0.98%	3.11%	4.67%	2.14%
Royal Hospital, Donnybrook, Dublin	0.00%	2.73%	1.09%	0.32%	2.49%	2.07%	2.09%
Dublin Dental Hospital	1.21%	1.00%	4.85%	1.82%	1.75%	0.94%	1.52%
Area Manager's Office, Cork	0.00%	0.00%	0.00%	1.54%	0.00%	0.00%	1.28%
Acute Hospital Services, Midlands	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Network Office Dublin Midlands Hospitals	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%