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Health and Wallbain	a	Data	No	Outturn		Target	Aug	g-13	Sep	o-13	Oc	t-13	Reported Y1		% var Activity YTD v
Health and Wellbein	y	Timing	Return	2012	2013	YTD	No.	%	No.	%	No.	%	No.	%	Target YTD
Child Health / Developmental Screening															
% of children reaching 10 months	National	M (arrears)		85.7%	95%	95%		89.9%		88.4%		90.4%		87.9%	-7.5%
within the reporting period who have had their child development health screening on time before reaching 10 months of age	HSE DML			87.7%	95%	95%		92.2%		88.8%		91.6%		90.6%	-4.6%
83% Coverage	HSE DNE		Dublin North	92.4%	95%	95%		92.6%		93.0%		93.7%		92.6%	-2.5%
	HSE South			90.2%	95%	95%		93.8%		92.8%		94.4%		92.7%	-2.4%
	HSE West			70.5%	95%	95%		80.0%		78.3%		81.3%		74.6%	-21.5%
Tobacco Control															
No. of smokers on cessation programme who were quit at one month	National	M (arrears)			Baselii	ne TBD									
% of smokers on cessation programme who were quit at one month	National	M (arrears)		New 2013	Baselii	ne TBD								81.0%	
No. of smokers who received intensive cessation support from a cessation counsellor	National	М			9,000	7,500	756		862		934		7,734		3.1%
No. of frontline healthcare staff trained in brief intervention smoking cessation	National				1,350	1,125	55		183		205		1,180		4.9%
	HSE DML				300	250	0		80		68		349		39.6%
	HSE DNE				400	333	47		59		50		336		0.8%
	HSE South				250	208	8		24		58		209		0.3%
	HSE West				400	333	0		20		29		286		-14.2%

Social Inclusion		Data	Outtur	n 2012		get 13	Target	Auç	g-13	Sep	-13	0	ct-13	Repo Activit		% var Activity YTD v
		Timing	No.	%	No.	%	YTD	%	No.	%	No.	%	No.	No.	%	Target YTD
Methadone Treatment																
No. of clients in methadone treatment (outside prisons) (monthly target)	National	М	8,923		8,650		8,650	9,004		9,034		9,049		9,049		4.6%
	HSE DML		5,036		4,900		4,900	4,989		5,008		5,006		5,006		2.2%
	HSE DNE		3,056		3,000		3,000	3,119		3,126		3,123		3,123		4.1%
	HSE South		488		450		450	544		551		571		571		26.9%
	HSE West		343		300		300	352		349		349		349		16.3%
No. of clients in methadone treatment (prisons) (monthly target)	National	М	496		500		500	540		501		516		516		3.2%

Primary Care		Data Timing	Outturn 2012	Target 2013	Target YTD	Aug-13	Sep-13	Oct-13	Reported Activity YTD	% var Activity YTD v Target YTD
GP Out of Hours										
No. of contacts with GP Out of Hours	National	М	996,944	975,610	813,008	76,014	71,877	75,112	810,916	-0.3%
	HSE DML		139,838	136,581	113,818	9,902	10,217	10,936	113,920	0.1%
	MiDoc		87,279	85,745	71,454	6,242	6,350	6,784	70,620	-1.2%
	Kdoc		52,559	50,836	42,363	3,660	3,867	4,152	43,300	2.2%
	HSE DNE		180,624	174,735	145,613	14,774	11,972	12,672	148,018	1.7%
	Ddoc		98,509	94,548	78,790	6,040	6,274	6,666	75,563	-4.1%
	NEDoc		82,115	80,187	66,823	8,734	5,698	6,006	72,455	8.4%
	HSE South		421,560	414,161	345,134	31,904	31,020	32,303	342,232	-0.8%
	CareDoc		221,405	218,800	182,333	16,754	16,555	17,404	182,478	0.1%
	SouthDoc		200,155	195,361	162,801	15,150	14,465	14,899	159,754	-1.9%
	HSE West		254,922	250,133	208,444	19,434	18,668	19,201	206,746	-0.8%
	NowDoc		62,721	62,583	52,153	4,892	4,407	4,409	49,611	-4.9%
	WestDoc		78,982	78,419	65,349	6,325	6,022	6,130	65,665	0.5%
	ShannonDoc		113,219	109,131	90,943	8,217	8,239	8,662	91,470	0.6%
Physiotherapy Referral			·				·			
No. of patients for whom a primary care physiotherapy referral was received in the reporting month	National		168,719	172,387	143,656	14,274	15,283	15,902	149,417	4.0%
	HSE DML		40,406	41,616	34,680	3,381	3,400	3,886	34,003	-2.0%
	HSE DNE		30,972	31,295	26,079	2,694	3,052	3,034	28,302	8.5%
	HSE South		49,015	50,211	41,843	4,055	4,279	4,298	43,220	3.3%

Primary Care		Data Timing	Outturn 2012	Target 2013	Target YTD	Aug-13	Sep-13	Oct-13	Reported Activity YTD	% var Activity YTD v Target YTD
	HSE West		48,326	49,265	41,054	4,144	4,552	4,684	43,892	6.9%
Physiotherapy Assessments										
Fotal no. of Primary Care Physiotherapy patients seen for a irst time assessment	National		New 2013	139,102	115,918	11,677	12,679	13,569	122,592	5.8%
	HSE DML		New 2013	34,819	29,016	2,970	2,791	3,128	28,819	-0.7%
	HSE DNE		New 2013	24,872	20,727	2,287	2,577	2,671	23,279	12.3%
	HSE South		New 2013	41,253	34,378	3,016	3,560	3,473	34,601	0.7%
	HSE West		New 2013	38,158	31,798	3,404	3,751	4,297	35,893	12.9%
Physiotherapy Contacts					L					
Total no. of Primary Care Physiotherapy face to face	National		New 2013	720,026	600,022	57,633	62,381	69,415	616,521	2.7%
contacts / visits / appointments	HSE DML		New 2013	160,631	133,859	13,043	13,618	15,442	136,100	1.7%
	HSE DNE		New 2013	122,405	102,004	10,802	10,787	12,468	108,003	5.9%
	HSE South		New 2013	220,957	184,131	16,291	18,675	20,054	182,909	-0.7%
	HSE West		New 2013	216,033	180,028	17,497	19,301	21,451	189,509	5.3%
Occupational Therapy				L			I		1	L
No. of clients who received a direct service in the reporting month (monthly target)	National		New 2013	12,254		11,436	12293	13297	13,297	8.5%
	HSE DML			3,661		3,404	3,543	3,851	3,851	5.2%
	HSE DNE			2,696		2,203	2,552	2,773	2,773	2.9%
	HSE South			2,760		2,472	2,544	2,826	2,826	2.4%
	HSE West			3,137		3,357	3,654	3,847	3,847	22.6%

Primary Care		Data Timing	Outturn 2012	Target 2013	Target YTD	Aug-13	Sep-13		Reported Activity YTD	% var Activity YTD v Target YTD
No. of clients for whom a primary care occupational therapy referral	National		New 2013	70,752	58,960	6,100	6,559	6,951	63,898	8.4%
was received in the reporting month	HSE DML			20,496	17,080	1,973	1,999	2,174	18,851	10.4%
	HSE DNE			15,364	12,803	1,267	1,474	1,482	13,690	6.9%
	HSE South			15,928	13,273	1,322	1,366	1,541	14,260	7.4%
	HSE West			18,964	15,803	1,538	1,720	1,754	17,097	8.2%

Community (Demand Led) Schemes	Outturn 2012	Target 2013	Target YTD	Aug-13	Sep-13	Oct-13	Reported Activity YTD	% var Activity YTD v Target YTD
Medical Cards								
No. of persons covered by Medical Cards (incl Medical Cards granted on discretionary grounds)	1,853,877	1,921,245	1,921,245	1,863,062	1,864,509	1,863,984	1,863,984	-3.0%
Medical Cards granted on discretionary grounds	63,126			53,888	52,733	51,574	51,574	
GP Visit Cards								
No. persons covered by GP Visit Cards (includes GP Visit Cards granted on discretionary grounds)	131,102	265,257	265,257	124,361	123,424	124,337	124,337	-53.1%
GP Visit cards granted on discretionary grounds	15,833			21,132	22,115	23,175	23,175	
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	New PI 2012	90%	90%	98%	96%	95.2%	95%	5.8%
Long Term Illness								
No. of claims	918,824	923,794	769,828	80,020	79,488	75,815	767,934	-0.2%
No. of items	2,959,521	3,020,807	2,517,339	260,065	258,227	246,792	2,490,054	-1.1%
Drug Payment Scheme								
No. of claims	3,054,084	2,834,189	2,361,824	203,265	192,832	185,227	2,076,861	-12.1%
No. of items	9,535,228	8,871,012	7,392,510	650,609	625,850	600,455	6,578,090	-11.0%
GMS								
No. of prescriptions	19,880,160	20,864,890	17,387,408	1,702,947	1,664,629	1,633,316	16,756,561	-3.6%
No. of items	61,849,141	65,307,106	54,422,588	5,303,076	5,241,718	5,039,273	51,699,796	-5.0%
No. of claims - special items of service *October increase due to influenza campaign	873,496	883,796	736,497	43,698	78,471	253,522	712,071	-3.3%
No. of claims - special type of consultations	1,223,658	1,217,992	1,014,993	99,081	98,948	95,387	1,047,413	3.2%
HiTech								
No. of claims	452,627	461,668	384,723	43,121	40,587	39,532	400,581	4.1%
DTSS								
No. of treatments (above the line)	1,136,249	1,127,410	939,508	96,769	99,059	96,188	1,059,529	12.8%
No. of treatments (below the line)	58,483	54,357	45,298	5,295	5,767	5,569	53,866	18.9%
No. of patients who have received treatment (above the line)	483,561	519,707	433,089	45,080	46,599	45,449	486,848	12.4% 8

Community (Demand Led) Schemes	Outturn 2012	Target 2013	Target YTD	Aug-13	Sep-13		Reported	% var Activity YTD v Target YTD
No. of patients who have received treatment (below the line)	52,417	56,323	46,936	5,083	5,565	5,378	51,861	10.5%
Community Ophthalmic Scheme								
No. of treatments	801,026	798,393	665,328	69,847	68,520	76,031	669,658	0.7%
(a) Adult	731,090	730,649	608,874	64,267	62,291	69,324	610,008	0.2%
(b) Children	69,936	67,744	56,453	5,580	6,229	6,707	59,650	5.7%

Emergency Response Times	Expected Activity 2013	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	National Performanc e YTD	% var from Target
Number of Clinical Status 1 ECHO calls													
Nationa		297	282	240	293	233	263	248	207	189	213	2,465	,
North Leinster	-	198	200	155	201	166	163	168	163	123	151	1,688	i
South	1	56	47	42	41	27	51	43	34	28	29	398	1
Wes	t	43	35	43	51	40	49	37	10	38	33	379	I
Total number of Clinical Status 1 <b>ECHO</b> incidents responded to by a patient-carrying vehicle in <b>18</b>													
Nationa		211	193	177	184	163	199	182	155	128	140	1,732	
North Leinster	-	138	131	107	122	110	121	124	108	85	93	1,139	
South		42	39	36	29	22	41	33	22	16	20	300	
West	t	31	23	34	33	31	37	25	25	27	27	293	
% of Clinical Status 1 <b>ECHO</b> incidents responded to by a patient-carrying vehicle in 18 minutes and													
Nationa	70%	71.0%	68.4%	73.8%	62.8%	70.0%	75.7%	73.4%	74.9%	67.7%	65.7%	70.3%	0.4%
North Leinstei	70%	69.7%	65.5%	69.0%	60.7%	66.3%	74.2%	73.8%	66.3%	69.1%	61.6%	67.5%	-3.6%
South	70%	75.0%	83.0%	85.7%	70.7%	81.5%	80.4%	76.7%	64.7%	57.1%	69.0%	75.4%	7.7%
Wes	. 70%	72.1%	65.7%	79.1%	64.7%	77.5%	75.5%	67.6%	250.0%	71.1%	81.8%	77.3%	10.4%
Number of Clinical Status 1 DELTA calls													
Nationa		7,715	7,167	6,434	7,328	6,778	7,108	7,309	7,140	6,853	7,454	71,286	j
North Leinstei		5,265	4,947	4,461	4,917	4,542	4,653	4,651	4,703	4,535	4,727	47,401	
South		1,151	1,046	951	1,102	983	1,178	1,382	1,120	1,068	1,448	11,429	
Wes	t	1,299	1,174	1,022	1,309	1,253	1,277	1,276	1,317	1,250	1,279	12,456	j
Total number of Clinical Status 1 <b>DELTA</b> incidents responded to by a patient-carrying vehicle in <b>18</b>													
Nationa		4,961	4,487	4,148	4,535	4,489	4,628	4,759	4,615	4,512	4,725	45,859	
North Leinster	-	3,503	3,168	2,908	3,114	3,098	3,156	3,165	3,181	3,153	3,139	31,585	

Emergency Response Times	Expected Activity 2013	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	National Performanc e YTD	% var from Target
South		714	636	600	678	627	724	830	655	593	861	6,918	
West		744	683	640	743	764	748	764	779	766	725	7,356	
% of Clinical Status 1 <b>DELTA</b> incidents responded to by a patient-carrying vehicle in <b>18 minutes and 59 seconds or less</b>													
National	68%	64.3%	62.6%	64.5%	61.9%	66.2%	65.1%	65.1%	64.6%	65.8%	63.4%	64.3%	-5.4%
North Leinster	68%	66.5%	64.0%	65.2%	63.3%	68.2%	67.8%	68.0%	67.6%	69.5%	66.4%	66.6%	-2.0%
South	68%	62.0%	60.8%	63.1%	61.5%	63.8%	61.5%	60.1%	58.5%	55.5%	59.5%	60.5%	-11.0%
West	68%	57.3%	58.2%	62.6%	56.8%	61.0%	58.6%	59.9%	59.1%	61.3%	56.7%	59.1%	-13.2%

\* Data is reported one month in arrears.

Acute Hospitals including Clinical Programmes	Data Timing	Outturn 2012	Target 2013	Target YTD	Aug-13	Sep-13	Oct-13	Reported Actual YTD	% var YTD Activity v YTD Target
Discharges Activity (3)									
Inpatient	М	603,911	600,887	484,376	47,618	47,223	49,656	480,408	-0.8%
Inpatient same day discharge from AMUs	М				3688	4018	4191	35,286	
Day Case	М	826,825	830,165	682,513	64,063	67,979	72,859	683,633	0.2%
Elective	М	197,817	198,506	-	15,350	15,779	16,121	155,716	
Non Elective / Emergency	М	406,094	402,381	-	35,956	35,462	37,726	359,978	
Emergency Care									
No. of emergency presentations	М	1,206,797	1,207,099 (4)	1,009,186	98,375	99,007	99,105	993,647	-1.5%
No. of emergency admissions	М	384,641	380,090	315,300	31,813	31,201	32,537	319,921	1.5%
% Discharges which are Public									
Inpatient	М	78%	80%	80%	81.1%	79.7%	80.3%	80.4%	0.5%
Day Case	М	85%	80%	80%	85.7%	84.8%	84.7%	85.2%	6.5%
Inpatient Elective	М	76%	80%	80%	77.1%	76.2%	75.5%	76.3%	
Inpatient Non Elective / Emergency	М	80%	80%	80%	82.7%	81.2%	82.4%	82.2%	
HIPE									
% cases entered into HIPE	М	New for 2013		100%	46%	51%	58%	58%	-42.0%
Average Length of Stay	•					<b>I</b>			
Overall ALOS for all inpatient discharges and deaths	М	5.7	5.6	5.6	5.5	5.6	6.0	6.0	7.1%
Overall ALOS for all inpatient discharges and deaths excluding LOS over 30 days	М	4.5	4.5	4.5	4.5	4.5	4.5	4.5	0.0%

Inpatient

Acute Hospitals including Clinical Programmes	Data Timing	Outturn 2012	Target 2013	Target YTD	Aug-13	Sep-13	Oct-13	Reported Actual YTD	% var YTD Activity v YTD Target
% of elective inpatients who had principal procedure conducted on day of admission	М	56%	75%	75%	61%	61%	61%	61%	-18.6%
Inpatient and Day Case Waiting Times									
No. of adults waiting > 8 months for an elective procedure (inpatient)	М		0	0	2,087	1,888	1,724	1,724	
No. of adults waiting > 8 months for an elective procedure (day case)	М		0	0	4,218	3,825	3,363	3,363	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	М	67	0	0	513	588	603	603	
No. of children waiting > 20 weeks for an elective procedure (day case)	М	22	0	0	395	422	327	327	
Colonoscopy / Gastrointestinal Service									
No. of people waiting more than 4 weeks for an urgent colonoscopy	М	0	0	0	0	0	8	8	
No of people waiting >13 weeks following a referral for routine colonoscopy or OGD	М	36 0.5%		0	1,352 15.1%	1,482 15.8%	1,353 14.5%		
Emergency Care									
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	М	11.1%	9.6%	9.6%	10.8%	10.7%	10.8%	10.8%	-12.0%
% of all attendees at ED who are discharged or admitted within 6 hours of registration (5)	М	67.5%	95%	95%	68.1%	68.4%	67.9%	66.3%	-30.2%
% of all attendees at ED who are discharged or admitted within 9 hours of registration (5)	М	81.5%	100%	100%	82.4%	82.1%	82.2%	80.7%	-19.3%
% of emergency hip fracture surgery carried out within 48 hours (pre- op LOS: 0, 1 or 2)	М	84.0%	95%	95%	83.5%	83.3%	83.3%	83.3%	-12.3%
Delayed Discharges									
Reduction in bed days lost through delayed discharges	М	243,512	Reduce by 10%	182,634	20,667	19,262	19,585	207,639	-13.7%
Reduction in no. of people subject to delayed discharges	М	658	Reduce by 10%	592	701	639	617	617	-4.2%
Births		•						•	
Total no. of births	М	70,520	71,096	59,214	5,920	5,913	5,939	56,856	-4.0%
Outpatients (OPD)									

Acute Hospitals including Clinical Programmes	Data Timing	Outturn 2012	Target 2013	Target YTD	Aug-13	Sep-13	Oct-13	Reported Actual YTD	% var YTD Activity v YTD Target
No. of people waiting longer than 52 weeks for OPD appointment	М		0 by start Dec 2013	1 by start Dec 2013	84,167	84,423	71,441	71,441	
New attendance DNA rates	М		12%	12%	15.5%	15.4%	15.2%	15.4%	-28.3%
Dialysis Modality									
Haemodialysis	Bi- annually	Data not available	1,699 - 1,714					1,637	
Home Therapies	Bi- annually	Data not available	251 - 260					243	
Total	Bi- annually	Data not available	1,920 - 1,974					1,880	
Blood Policy	·								
No. of units of platelets ordered in the reporting period	М	22,470	21,178	15,884	1,892	1,824	1,665	15,911	-0.17%
% of units of platelets outdated in the reporting period	М	4.27%	8%	8%	4.76%	4.28%	5.05%	4.64%	42.02%
% usage of O Rhesus negative red blood cells	М	13.13%	11%	64,326	13.57%	13.18%	13.57%	13.62%	-23.85%
% of red blood cell units rerouted to hub hospital	М	4.38%	5%	5%	2.54%	2.58%	2.74%	2.74%	45.28%
% of red blood cell units returned out of total red blood cell units ordered	М	0.95%	1%	1%	1.00%	0.61%	0.84%	0.94%	6.34%
Acute Medicine									
% of all new medical patients attending the AMAU who spend less than 6 hours from ED registration to AMAU departure (TMAT)	М	New 2013	95%	95%	Awaiting Im	plementation require	•	m to collect	
Medical patient average length of stay	М	7.2	5.8	5.8	6.5	6.8	6.8	6.8	-16.7%
Surgery									
% of elective surgical inpatients who had principal procedure conducted on day of admission	М	New 2013	85%	85%	66%	66%	60%	60%	-29.2%
% of surgical re-admissions to the same hospital within 30 days of discharge	М	New 2013	< 3%	< 3%	2%	2%	2%	2%	30.6%
Surgical patient average length of stay	М	New 2013	5.26 by end of December	5.51	5.0	4.6	3.7	3.7	32.8%
ED									

Acute Hospitals including Clinical Programmes	Data Timing	Outturn 2012	Target 2013	Target YTD	Aug-13	Sep-13	Oct-13	Reported	% var YTD Activity v YTD Target
% of all patients arriving by ambulance wait < 20 mins for handover to doctor / nurse	М	New 2013	95%	95%	Collectior	n of this KPI is	s still being c	leveloped	
% of ED patients who leave before completion of treatment	М	New 2013	patient	< 5% of new patient attendances	4.3%	4.1%	3.8%	4.0%	-40.0%
% of patients spending less than 24 hours in Clinical Decision Unit	М	New 2013	95%	95%	Collectior	n of this KPI is	s still being c	leveloped	

General Notes:

1. 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.

2. From July, Wexford and Sligo AMU Same Day Discharges have been removed from the National Report. Last year Sligo and Wexford had counted AMU/AMAU/MAU same day discharges as part of their Inpatient Discharges, their YTD figure remains the same.

3. Discharge Activity does not include Coombe Womens and Infants University Hospital (CWIUH) activity due to unavailability of data in 2013.AU/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

4. 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

5. Patient Experience Time coverage is currently 24 hospitals

Inpatient Discharges	Outturn 2012	NSP 2013 Target	Target YTD	Aug-13	Sep-13	Oct-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target excluding Same Day Discharges from AMU's	Same Period Last Year	% Var YTD Actual v YTD last year Same Day Discharges from AMU's
Dublin / Mid Leinster Region	187,520	187,136	139,974	14,312	14,006	15,036	143,247	5,252	137,995	-1.4%	140,339	-1.7%
Tallaght Hospital - Adults	18,658	18,610	15,602	1,661	1,637	1,701	16,717	1,594	15,123	-3.1%	15,654	-3.4%
Coombe Women's and Infants University Hospital (7)	19,316	19,260	Full M	onth Activity	not Available	not Available						
Midland Regional Hospital Mullingar	20,785	20,725	17,026	1,991	1,776	1,826	18,339	1,783	16,556	-2.8%	17,075	-3.0%
Midland Regional Hospital Portlaoise	13,844	13,823	11,544	1,278	1,236	1,386	12,439		12,439	7.7%	11,561	7.6%
Midland Regional Hospital Tullamore	11,208	11,188	9,310	875	924	1,038	9,947	1,027	8,920	-4.2%	9,327	-4.4%
Naas General Hospital	8,994	8,980	7,547	729	735	883	7,674	678	6,996	-7.3%	7,561	-7.5%
National Maternity Hospital Holles Street	18,199	18,164	15,246	1,617	1,644	1,768	15,861		15,861	4.0%	15,368	3.2%
Royal Victoria Eye and Ear Hospital Dublin	2,354	2,356	2,008	227	193	180	1,955		1,955	-2.6%	2,006	-2.5%
St. Colmcilles Hospital Loughlinstown	3,823	3,822	3,102	338	240	259	3,117		3,117	0.5%	3,104	0.4%
St. James's Hospital	25,392	25,700	21,480	2,088	2,080	2,247	20,925		20,925	-2.6%	21,223	-1.4%
St. Luke's Hospital Rathgar	1,579	1,598	1,330	120	136	112	1,220		1,220	-8.3%	1,314	-7.2%
St. Michael's Hospital Dun Laoghaire	2,803	2,802	2,315	245	203	199	2,322		2,322	0.3%	2,316	0.3%
St. Vincent's University Hospital Elm Park	14,869	14,468	11,940	1,397	1,391	1,483	13,485	170	13,315	11.5%	12,271	8.5%
Tallaght Hospital - Children	7,177	7,162	6,004	373	481	483	4,984		4,984	-17.0%	6,005	-17.0%
Our Lady's Hospital for Sick Children Crumlin	10,295	10,278	8,625	799	741	810	8,094		8,094	-6.2%	8,639	-6.3%
Children's University Hospital Temple Street	8,224	8,200	6,895	574	589	661	6,168		6,168	-10.5%	6,915	-10.8%
Dublin / North East Region	83,815	83,352	69,220	7,982	7,781	8,303	76,809	4,908	71,901	3.9%	69,233	3.9%
Cavan General Hospital	14,787	14,601	12,168	1,445	1,367	1,469	14,176	1,781	12,395	1.9%	12,323	0.6%
Beaumont Hospital (2)	22,396	22,422	18,763	2,146	2,044	2,199	20,134	449	19,685	4.9%	18,741	5.0%
Cappagh National Orthopaedic Hospital	2,307	2,257	1,853	226	200	215	2,243		2,243	21.1%	1,894	18.4%
Connolly Hospital Blanchardstown	10,182	9,992	8,229	980	1,054	1,150	10,061	819	9,242	12.3%	8,385	10.2%
Mater Misericordiae University Hospital	18,323	18,130	14,877	1,855	1,791	1,876	17,257	1,859	15,398	3.5%	14,668	5.0%
Rotunda Hospital	15,820	15,950	13,331	1,330	1,325	1,394	12,938		12,938	-2.9%	13,222	-2.1%
Louth/Meath Hospital Group	26,591	26,519	22,091	3,070	3,131	3,218	30,676	6,285	24,391	10.4%	22,151	10.1%
Louth County Hospital	308			9	14	13	192		192		262	-26.7%

Inpatient Discharges	Outturn 2012	NSP 2013 Target	Target YTD	Aug-13	Sep-13	Oct-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target excluding Same Day Discharges from AMU's	Same Period Last Year	% Var YTD Actual v YTD last year Same Day Discharges from AMU's
Our Lady of Lourdes Hospital Drogheda	21,120			2,492	2,559	2,615	24,532	4,157	20,375		17,550	16.1%
Our Lady's Hospital Navan	5,163			569	558	590	5,952	2,128	3,824		4,339	-11.9%
South Region	152,940	151,321	125,491	13,107	13,167	13,692	133,295	10,621	122,674	-2.2%	126,851	-3.3%
Lourdes Orthopaedic Hospital Kilcreene	965	941	797	43	84	85	821		821	3.0%	818	0.4%
South Tipperary General Hospital	13,490	12,692	10,247	1,112	1,110	1,079	11,368	1,006	10,362	1.1%	10,892	-4.9%
St Luke's Hospital Kilkenny (5)	12,561	12,462	10,237	1,418	1,403	1,466	14,638	3,480	11,158	9.0%	10,318	8.1%
Waterford Regional Hospital	22,785	22,688	18,904	1,788	1,730	1,796	17,850	1122	16,728	-11.5%	19,026	-12.1%
Wexford General Hospital (6)	17,324	17,199	14,286	1,421	1,434	1,523	14,597		14,597	2.2%	14,390	1.4%
Bantry General Hospital	1,797	1,718	1,388	352	308	356	2,902	1,283	1,619	16.6%	1,452	11.5%
Cork University Hospital	32,428	31,895	26,365	2,791	2,758	2,884	27,858	2,204	25,654	-2.7%	26,806	-4.3%
Cork University Maternity Hospital	14,716	14,841	12,428	1,188	1,212	1,265	12,249		12,249	-1.4%	12,324	-0.6%
Kerry General Hospital	14,256	14,326	11,989	1,124	1,053	1,092	11,093		11,093	-7.5%	11,931	-7.0%
Mallow General Hospital	3,839	3,861	3,291	322	337	435	3,359	1,278	2,081	-36.8%	3,272	-36.4%
Mercy University Hospital Cork	10,304	10,152	8,361	968	976	993	9,709	248	9,461	13.2%	8,486	11.5%
South Infirmary University Hospital Cork	8,475	8,548	7,197	580	762	718	6,851		6,851	-4.8%	7,136	-4.0%
West Region	55,873	55,807	46,717	4,308	4,516	4,848	46,762	2,597	44,165	-5.5%	46,772	-5.6%
Letterkenny General Hospital	21,312	21,295	17,764	1,082	1,559	1,694	16,600	798	15,802	-11.0%	17,778	-11.1%
Mayo General Hospital	17,214	17,182	14,379	1,545	1,581	1,695	15,415	1,799	13,616	-5.3%	14,406	-5.5%
Sligo General Hospital (6)	17,347	17,330	14,574	1,681	1,376	1,459	14,747		14,747	1.2%	14,588	1.1%
Galway Hospitals Group	51,068	50,953	42,575	4,417	4,524	4,606	44,149	2,875	41,274	-3.1%	42,633	-3.2%
Galway University Hospitals	37,831	37,720	31,550	3,227	3,224	3,352	32,074	1,933	30,141	-4.5%	31,605	-4.6%
Portiuncula Hospital General & Maternity	11,338	11,335	9,444	1,036	1,098	1,081	10,368	620	9,748	3.2%	9,446	3.2%
Roscommon County Hospital	1,899	1,898	1,581	154	202	173	1,707	322	1,385	-12.4%	1,582	-12.5%
Mid West Hospitals Group	46,104	45,800	38,309	4,110	4,116	4,144	40,756	2,748	38,008	-0.8%	38,563	-1.4%
Mid Western Regional Hospital Dooradoyle	26,606			2,587	2,439	2,472	24,472	2,155	22,317		22,108	0.9%
Mid Western Regional Hospital Ennis	3,364			254	284	237	2,724	162	2,562		2,847	-10.0%

Innationt Lileenardoe	Outturn 2012	NSP 2013 Target	Target YTD	Aug-13	Sep-13		Reported Actual YTD	Same Day Discharges from	Actual YTD excluding Same Day Discharges	excluding Same Day Discharges	Voar	% Var YTD Actual v YTD last year Same Day Discharges from AMU's
Mid Western Regional Hospital Nenagh	2,203			141	151	142	1,620	227	1,393		1,944	-28.3%
Mid Western Regional Maternity Hospital	7,999			666	649	632	6,541		6,541		6,758	-3.2%
Mid Western Regional Orthopaedic Hospital Croom	1,829			147	167	155	1,566		1,566		1,531	2.3%
St. John's Hospital Limerick	4,103			315	426	506	3,833	204	3,629		3,375	7.5%
National Total	603,911	600,887	484,376	51,306	51,241	53,847	515,694	35,286	480,408	-0.8%	486,542	-1.3%

1. All 49 Acute Hospitals who provide Inpatient Services are included in this report.

2. Beaumont Hospial data is inclusive of activity carried out in St.Joseph's Hospital, Raheny.

3. 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.

4. Percentage Variances are based on the variance excluding Same Day AMU/AMAU/MAU discharges.

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

6. From July, Wexford and Sligo AMU Same Day Discharges have been removed from the National Report. Last year Sligo and Wexford had counted AMU/AMAU/MAU same day discharges as part of their Inpatient Discharges, their YTD figure remains the same.

7. 2012 / 2013 datasets do not include Coombe Womens and Infants University Hospital (CWIUH) activity due to unavailabilty.

8. A data verification exercise was completed with mid Western Regional Hospital Dooradoyle in October which resulted in a reduction of Inpatient Discharges from the position reported in September.

Day Cases	Outturn 2012	NSP 2013 Target	Target YTD	Aug-13	Sep-13	Oct-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	0	252,060	23,772	24,453	26,654	249,504	-1.0%	252,140	-1.0%
Tallaght Hospital - Adults	30,906		26,020	2,657	2,718	2,869	26,938	3.5%	25,987	3.7%
Coombe Women's and Infants University Hospital (5)	20,818									
Midland Regional Hospital Mullingar	6,905		5,886	563	732	792	6,356	8.0%	5,884	8.0%
Midland Regional Hospital Portlaoise	5,739		4,848	451	525	542	5,159	6.4%	4,865	6.0%
Midland Regional Hospital Tullamore	18,033		15,129	1,263	1,538	1,615	14,903	-1.5%	15,140	-1.6%
Naas General Hospital	5,519		4,664	436	440	483	4,455	-4.5%	4,668	-4.6%
National Maternity Hospital Holles Street	3,767		3,094	239	256	256	2,704	-12.6%	3,631	-25.5%
Royal Victoria Eye and Ear Hospital Dublin	8,930		7,481	821	790	901	8,130	8.7%	7,486	8.6%
St. Colmcilles Hospital Loughlinstown	2,459		2,034	189				7.2%	2,046	6.5%
St. James's Hospital	93,553		78,731	7,732				1.8%		1.8%
St. Luke's Hospital Rathgar	34,525		30,377	2,049			22,159	-27.1%		-25.7%
St. Michael's Hospital Dun Laoghaire	6,116		5,100	560	552			10.0%	5,104	9.9%
St. Vincent's University Hospital Elm Park	54,291		45,569	4,630		5,051	47,988			5.3%
Tallaght Hospital - Children	2,901		2,442	222	235	243	2,327	-4.7%	2,485	-6.4%
Our Lady's Hospital for Sick Children Crumlin	17,457		14,801	1,434	1,494	1,544	14,874	0.5%	14,806	0.5%
Children's University Hospital Temple Street	6,946		5,887	526				-5.8%		-5.9%
Dublin / North East Region	131,720	0	109,760	11,422	12,100			10.1%	116,477	3.8%
Cavan/Monaghan Hospital Group	15,583	0	12,560	1,242	1,385	1,440	13,774	9.7%	12,810	7.5%
Cavan General Hospital	10,001		7,873			992				10.3%
Monaghan General Hospital	5,582		4,686							2.6%
Beaumont Hospital (3)	54,980		46,039							

Day Cases	Outturn 2012	NSP 2013 Target	Target YTD	Aug-13	Sep-13	Oct-13	Reported Actual YTD		Same Period Last Year	% Var YTD V YTD last year
Cappagh National Orthopaedic Hospital	7,621		6,081	623	646	510	6,655	9.4%	6,281	6.0%
Connolly Hospital Blanchardstown	11,191		9,950	703	1,027	1,089	9,288	-6.7%	9,632	-3.6%
Mater Misericordiae University Hospital	38,038		31,551	3,772	3,692	3,938	38,194	21.1%	33,863	12.8%
Rotunda Hospital	4,307		3,580	435	549	566	4,865	35.9%	6,726	-27.7%
Louth/Meath Hospital Group	21,853	22,079	18,530	1,679	1,884	2,092	18,857	1.8%	18,340	2.8%
Louth County Hospital	8,190			649	767	756	6,978		6,887	1.3%
Our Lady of Lourdes Hospital Drogheda	8,188			654	682	763	7,244		6,861	5.6%
Our Lady's Hospital Navan	5,475			376	435	573	4,635		4,592	0.9%
South Region	163,674	165,512	140,088	13,240	14,342	15,374	140,887	0.6%	138,523	1.7%
Lourdes Orthopaedic Hospital Kilcreene	966		768	49	101	106	845	10.0%	803	5.2%
South Tipperary General Hospital	5,842		4,923	380	507	483	4,699	-4.6%	4,975	-5.5%
St Luke's Hospital Kilkenny (4)	12,794		11,024	628	685	763	6,393	-42.0%	10,882	-41.3%
Waterford Regional Hospital	20,308		17,281	1,802	1,877	1,996	18,790	8.7%	17,073	10.1%
Wexford General Hospital	8,708		7,699	671	704	745	6,872	-10.7%	7,486	-8.2%
Bantry General Hospital	1,998		1,701	205	198	184	1,758	3.4%	1,716	2.4%
Cork University Hospital	55,113		48,130	4,576	4,652	5,014	48,158	0.1%	46,940	2.6%
Cork University Maternity Hospital	4,090		3,514	366	336	474	3,399	-3.3%	3,494	-2.7%
Kerry General Hospital	10,587		9,197	820	997	1,005	9,176	-0.2%	9,006	1.9%
Mallow General Hospital	3,051		2,637	204	252	306	2,758	4.6%	2,619	5.3%
Mercy University Hospital Cork	20,580		17,044	1,800	2,067	2,159	19,759	15.9%	17,164	15.1%
South Infirmary University Hospital Cork	19,637		16,171	1,739	1,966	2,139	18,280	13.0%	16,365	11.7%
West Region	60,185	0	50,620	4,243	4,784	5,098	47,102	-6.9%	48,847	-3.6%

Day Cases	Outturn 2012	NSP 2013 Target	Target YTD	Aug-13	Sep-13	Oct-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
Letterkenny General Hospital	17,474		14,655	1,193	1,527	1,648	14,470	-1.3%	14,679	-1.4%
Mayo General Hospital	15,717		12,799	1,183	1,071			-9.8%	13,102	-11.9%
Sligo General Hospital	26,994		23,165	1,867	2,186	2,285	21,086	-9.0%	21,066	0.1%
Galway Hospitals Group	88,674	0	76,723	6,725	6,888	7,320	71,025	-7.4%	75,261	-5.6%
Galway University Hospitals	74,770		63,714	5,548	5,755	6,138	59,495	-6.6%	63,385	-6.1%
Portiuncula Hospital General & Maternity Balinasloe	8,775		7,726	629	755	707	6,940	-10.2%	7,429	-6.6%
Roscommon County Hospital	5,129		5,283	548	378	475	4,590	-13.1%	4,447	3.2%
Mid West Hospitals Group	41,854	41,729	34,733	2,982	3,528	3,757	35,359	1.8%	34,837	1.5%
Mid Western Regional Hospital Dooradoyle (6)	19,699			1,435	1,604	1,713	17,045		16,334	4.4%
Mid Western Regional Hospital Ennis	4,647			420	538	542	4,616		3,914	17.9%
Mid Western Regional Hospital Nenagh	5,901			463	583	598	5,802		4,875	19.0%
Mid Western Regional Maternity Hospital	5			2		1	41		3	
Mid Western Regional Orthopaedic Hospital Croom	3,092			204	268	296			2,598	0.3%
St. John's Hospital Limerick	8,510			458	535	607	5,248		7,113	-26.2%
National Total	826,825	229,320	682,513	64,063	67,979	72,859	683,633	0.2%	684,425	-0.1%

All 50 Acute Hospitals who provide Day Case Services are included in thIs report.
 Dialysis treatments are not included in this report.
 Beaumont Hospial data is inclusive of activity carried out in St.Joseph's Hospital, Raheny.
 St. Luke's Kilkenny has reclassified activity that was previously reported as day case to Inpatient activity in 2013.

5. 2012 / 2013 datasets do not include Coombe Womens and Infants University Hospital (CWIUH) activity due to unavailability.

6. Mid Western Regional Hospital Dooradoyle resubmitted day case activity for 2013 which has reduced activity reported earlier in the year

Emergency Presentations	Outturn 2012	NSP 2013 Target	Target YTD	Aug-13	Sep-13	Oct-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	278,442	28,103	27,935	28,334	281,693	1.2%	273,787	2.9%
Tallaght Hospital - Adults and Children	78,493	78,493	65,267	5,979	6,236	6,412	64,022	-1.9%	61,476	4.1%
Midland Regional Hospital Mullingar	35,672	35,672	29,903	2,849	2,969	2,895	31,221	4.4%	29,819	4.7%
Midland Regional Hospital Portlaoise	45,040	45,040	37,039	3,389	3,588	3,685	36,193	-2.3%	37,057	-2.3%
Midland Regional Hospital Tullamore	29,472	29,472	24,979	2,674	2,557	2,581	25,941	3.9%	24,979	3.9%
Naas General Hospital	25,998	25,998	22,005	2,261	2,296	2,369	22,442	2.0%	21,356	5.1%
St. Colmcilles Hospital Loughlinstown	18,430	18,430	15,387	2,069			15,391	0.0%	15,238	1.0%
St. James's Hospital	45,878	45,878	38,417	3,881			38,686	0.7%	38,417	0.7%
St. Michael's Hospital Dun Laoghaire	13,734	13,734	11,433	1,262	1,211	1,215	11,837	3.5%	11,433	3.5%
St. Vincent's University Hospital Elm Park	41,104					3,822		5 7%		5 7%
Dublin/ North East Region	168,405	167,701	139,799	14,810	14,753	14,554	145,358	4.0%	141,538	2.7%
Cavan General Hospital	36,357	35,859	29,832	3,003	2,812	2,952	29,953	0.4%	30,246	-1.0%
Beaumont Hospital	52,167	52,458	43,974	4,436	4,408	4,362	43,687	-0.7%	43,730	-0.1%
Connolly Hospital Blanchardstown	31,498	31,075	25,647	2,766	2,786	2,730	27,099	5.7%	25,996	4.2%
Mater Misericordiae University Hospital	48,383	48,309	40,346	4,605	4,747	4,510	44,619	10.6%	41,566	7.3%
Louth/Meath Hospital Group	79,850	80,193	67,273	6,282	6,499	6,263	64,695	-3.8%	66,985	-3.4%
Our Lady of Lourdes Hospital Drogheda	57,867			4,734	4,854	4,688	48,713		48,682	0.1%
Our Lady's Hospital Navan	21,983			1,548	1,645	1,575	15,982		18,303	-12.7%
South Region	314,990	316,291	265,411	25,738				1 10/	257,289	-1.4%
South Tipperary General Hospital	39,667	39,466	33,203					-7.3%		-7.8%
St Luke's Hospital Kilkenny	40,566							0.2%		1 2%
Waterford Regional Hospital	57,399							-6.9%		-6.0%

Emergency Presentations	Outturn 2012	NSP 2013 Target	Target YTD	Aug-13	Sep-13	Oct-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD v YTD last year
Wexford General Hospital	38,099	38,685	32,577	3,239	2,978	3,086	31,687	-2.7%	32,084	-1.2%
Cork University Hospital	63,940	68,673	57,651	5,671	5,324	5,697	54,404	-5.6%	53,678	1.4%
Kerry General Hospital	36,610	37,078	31,024	3,196	3,036	2,999	30,822	-0.6%	30,632	0.6%
Mercy University Hospital Cork	30,447	33,632	27,518	2,559	2,609	2,678	25,872	-6.0%	24,912	3.9%
South Infirmary University Hospital Cork (3)	8,262									
West Region	118,002	118,210	99,506	8,521	9,505	9,653	94,302	-5.2%	99,328	-5.1%
Letterkenny General Hospital	33,828	33,745	28,447	1,835	3,251	3,295	31,200	9.7%	28,517	9.4%
Mayo General Hospital	41,481	41,344	34,557	3,056	3,052	2,923	29,669	-14.1%	34,672	-14.4%
Sligo General Hospital	42,693	43,121	36,501	3,630	3,202	3,435	33,433	-8.4%	36,139	-7.5%
Galway Hospitals Group	89,219	89,784	75,268	7,476	7,463	7,589	74,878	-0.5%	75,584	-0.9%
Galway University Hospitals	66,327	66,895	56,196	5,540	5,536	5,665	54,833		56,510	-3.0%
Portiuncula Hospital General & Maternity Balinasloe	22,892					1,924			19,074	5 1%
Mid West Hospitals Group	102,510							E 49/		6 5%
Mid Western Regional Hospital Dooradoyle	65,548			5,100	5,366	5,102	51,190		52,855	-3.2%
Mid Western Regional Hospital Ennis	13,339			736		749			11,486	-9.0%
Mid Western Regional Hospital Nenagh	8,966			631	646				7,757	-18.6%
St. John's Hospital Limerick	14,657			978		850			12,445	-11 2%
National Total	1,206,797	1,207,099	1,009,186	98,375		99,105		-1 5%		-0.5%

Hospitals with ED's not included in National		NSP 2013	Target YTD	Aug-13	Sep-13	Oct-13		% Var YTD		% Var YTD
targets and not appearing in above table	2012	Target	. argot D	, iug 10	60p 10	000.10	Actual YTD	Actual V	Period Last	v YTD last
Our Lady's Hospital for Sick Children Crumlin	34,699			2,254	2,762	2,644	27,735		28,354	-2.2%
Children's University Hospital Temple Street	48,397			3,223	3,737	3,897	39,641		39,509	0.3%

Emergency Presentations	Outturn 2012	NSP 2013 Target	Target YTD	Aug-13	Sep-13	Cont_12	Reported Actual YTD	% Var YTD Actual V Target	Period Last	% Var YTD v YTD last year
Bantry General Hospital	7,490			333	258	291	3,788		6,442	-41.2%
Sub Total	90,586			5,810	6,757	6,832	71,164		74,305	-4.2%

1. 32 out of the 40 Acute Hospitals who provide data on Emergency Presentations are included in main report.

2. 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

3. South Infirmary ED closed in July 2012, for comparator purposes 2012 data has been excluded from comparisons.

4. Emergency Presentations include ED Attenadnces; Emergency presentations direct to ward; Surgical Assessment Unit Attendances; Paediatric Assessment Unit Attendances; Obstetric/Gynae Emergency Presentations

5. Maternity hospitals and Royal Victoria Eye & Ear are excluded from report as they do not have Acute Emergency Departments

Emergency Admissions	Outturn 2012	NSP 2013 Target	Target YTD	Aug-13	Sep-13	Oct-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	excluding	Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	101,693	101,244	84,602	9,031	8,786	9,459	90,406	5,252	85,154	0.7%	84,778	0.4%
Tallaght Hospital - Adults and Children	21,836	21,737	18,235	1,758	1,817	1,848	18,804	1,594	17,210	-5.6%	18,318	-6.0%
Midland Regional Hospital Mullingar	14,118	14,053	11,807	1,326	1,263	1,323	12,811	1,783	11,028	-6.6%	11,665	-5.5%
Midland Regional Hospital Portlaoise	13,239	13,182	10,992	1,227	1,187	1,331	11,950		11,950	8.7%	11,038	8.3%
Midland Regional Hospital Tullamore	8,418	8,383	6,905	819	718	796	7,892	1,027	6,865	-0.6%	6,934	-1.0%
Naas General Hospital	8,196	8,160	6,847	768	793	964	7,892	678	7,214	5.4%	6,877	4.9%
St. Colmcilles Hospital Loughlinstown	3,674	3,655	2,994	275	210	222	2,835		2,835	-5.3%	3,010	-5.8%
St. James's Hospital	19,767	19,682	16,540	1,619	1,627	1,753	16,655		16,655	0.7%	16,611	0.3%
St. Michael's Hospital Dun Laoghaire	1,510	1,498	1,272	128	113	136	1,286		1,286	1.1%	1,282	0.3%
St. Vincent's University Hospital Elm Park	10,935	10,894	9,009	1,111	1,058	1,086	10,281	170	10,111	12.2%	9,043	11.8%
Dublin / North East Region	51,095	50,339	41,500	5,167	5,157	5,381	49,862	4,908	44,954	8.3%	42,417	6.0%
Cavan General Hospital	10,774	10,607	8,824	1,095	1,045	1,143	11,040	1,781	9,259	4.9%	9,206	0.6%
Beaumont Hospital (2)	16,555	16,511	13,744	1,660	1,649	1,672	15,478	449	15,029	9.3%	13,781	9.1%
Connolly Hospital Blanchardstown	8,903	8,656	7,049	882	930	999	8,775	819	7,956	12.9%	7,250	9.7%
Mater Misericordiae University Hospital	14,863	14,566	11,883	1,530	1,533	1,567	14,569	1,859	12,710	7.0%	12,180	4.4%
Louth/Meath Hospital Group	21,778	21,683	18,037	2,787	2,773	2,823	27,107	6,285	20,822	15.4%	18,116	14.9%
Louth County Hospital	2						0		0		2	-100.0%
Our Lady of Lourdes Hospital Drogheda	17,887			2282	2318	2328	22,050	4,157	17,893		14,835	20.6%
Our Lady's Hospital Navan	3,889			505	455	495	5,057	2,128	2,929		3279	-10.7%
South Region	97,979	95,161	77,873	8,615	8,466	8,587	86,708	8,060	78,648	1.0%	80,261	-2.0%
South Tipperary General Hospital	9,900	9,231	7,316	878	855	810	8,906	1,006	7,900	8.0%	7,846	0.7%
St Luke's Hospital Kilkenny	10,832					1,244				22.0%	8,500	12.5%
Waterford Regional Hospital	17,647	17,405				1,376		1122		-14.9%	14,612	-16.1%
Wexford General Hospital (5)	14,422	14,162	11,750			1,283			11,985	2.0%	11,966	0.2%

Emergency Admissions	Outturn 2012	NSP 2013 Target	Target YTD	Aug-13	Sep-13	Oct-13	Reported Actual YTD	Inpatient Same Day Discharges from	(3) Reported Actual YTD excluding Same Day Discharges AMU's	Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Cork University Hospital	26,352	26,331	21,658	2,292	2,248	2,307	23,173	2,204	20,969	-3.2%	21,675	-3.3%
Kerry General Hospital	10,906	11,017	9,230	851	813	789			8,541	-7.5%	9,137	-6.5%
Mercy University Hospital Cork	6,620	7,028	5,670	730	729	725	6,965	248	6,717	18.5%	5,341	25.8%
South Infirmary University Hospital Cork	1,300	0	0	67	48	53	713		713	#DIV/0!	1,184	-39.8%
West Region	47,253	47,084	39,286	3,938	4,053	4,227	41,829	2,597	39,232	-0.1%	39,427	-0.5%
Letterkenny General Hospital	19,487	19,374	16,141	1,087	1,482	1,545	15,399	798	14,601	-9.5%	16,235	-10.1%
Mayo General Hospital	14,306	14,325	11,965	1,370	1,447	1,470	13,452	1,799	11,653	-2.6%	11,949	-2.5%
Sligo General Hospital (5)	13,460	13,385	11,180	1,481	1,124	1,212	12,978		12,978	16.1%	11,243	15.4%
Galway Hospitals Group	37,050	36,794	30,744	3,210	3,158	3,319	32,009	2,875	29,134	-5.2%	30,953	-5.9%
Galway University Hospitals	28,164	28,108	23,538	2,417	2,327	2,479	23,756	1,933	21,823	-7.3%	23,582	-7.5%
Portiuncula Hospital General & Maternity Balinasloe	7,502	7,303	6,031	688	691	720	7,043	620	6,423	6.5%	6,195	3.7%
Roscommon County Hospital	1,384	1,383	1,175	105	140	120	1,210	322	888	-24.4%	1,176	-24.5%
Mid West Hospitals Group	27,793	27,786	23,259	2,413	2,461	2,516	24,725	2,748	21,977	-5.5%	23,127	-5.0%
Mid Western Regional Hospital Dooradoyle	21,290			1,976	1,912	1,953	19,323	2,155	17,168		17,224	-0.3%
Mid Western Regional Hospital Ennis	2,862			195		184					2,414	-15.3%
Mid Western Regional Hospital Nenagh	1,491			88	101	89			959		1,696	-43.5%
St. John's Hospital Limerick	2,150			154	202	290	2,010	204	1,806		1,793	0.7%
National Total	384,641	380,090	315,300	35,161	34,854	36,312	352,646	32,725	319,921	1.5%	319,079	0.3%

Hospitals not included in National targets and	Outturn	NSP 2013	Target YTD	Aug 12	Sep-13	Oct-13	Reported	(3)	(3)	% Var YTD	Same	% Var YTD
not appearing in above table	2012	Target	Target TID	Aug-15	Sep-15	001-13	Actual YTD	Inpatient	Reported	Actual V	Period Last	v YTD last
Our Lady's Hospital for Sick Children Crumlin	11,306			455	432	509	4,661		4,661		5,158	-9.6%
Children's University Hospital Temple Street	12,326			362	396	437	4,141		4,141		4,729	-12.4%
Bantry General Hospital	3,468			343	313	364	2,846	1,283	1,563		1,399	11.7%
Sub Total	27,100			1,160	1,141	1,310	11,648	1,283	10,365		11,286	-8.2%

Emergency Admissions	Outturn 2012	NSP 2013 Target	Target YTD	Aug-13	Sep-13	Oct-13	Actual YTD	Inpatient Same Day Discharges from	excluding Same Day Discharges	Target	Period Last	% Var YTD v YTD last year	
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1. 34 out of the 48 Acute Hospitals who provide data on Inpatient Emergency Admissions are included in main table

2. Beaumont Hospial data is inclusive of activity carried out in St.Joseph's Hospital, Raheny.

3. 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.

4. Maternity and Single Specialty Hospitals are excluded from this report

5. Percentage Variances are based on the variance excluding Same Day AMU/AMAU/MAU discharges.

6. From July, Wexford and Sligo AMU Same Day Discharges have been removed from the National Report. Last year Sligo and Wexford had counted AMU/AMAU/MAU same day discharges as part of their Inpatient Discharges, their YTD figure remains the same.

7.A data verification exercise was completed with a more hospitals during October which resulted in a reduction of Emergency Admissions from the position reported in September.

Hospitals affected by this exercise were South Tipperary General Hospital; Mid Western Regional Hospital Dooradoyle; Mid Western Regional Hospital Nenagh

ED Attendances (New & Return patients)	Outturn 2012	NSP 2013 Target	Target YTD	Aug-13	Sep-13	Oct-13	Reported Actual YTD	% Var YTD Actual v Target	Period Last	% Var YTD v YTD last year
Dublin / Mid Leinster Region	329,189			27,384	27,287	27,702	275,442		269,973	2.0%
Tallaght Hospital - Adults and Children	78,276			5,959	6,215	6,394	63,770		61,291	4.0%
Midland Regional Hospital Mullingar	33,295			2,491	2,619	2,574	27,901		27,857	0.2%
Midland Regional Hospital Portlaoise	43,002			3,048	3,311	3,392	33,514		35,390	-5.3%
Midland Regional Hospital Tullamore	29,472			2,674	2,557	2,581	25,941		24,979	3.9%
Naas General Hospital	25,998			2,261	2,296	2,369	22,442		21,356	5.1%
St. Colmcilles Hospital Loughlinstown	18,430			2,069	1,435	1,406	15,391		15,238	1.0%
St. James's Hospital	45,878			3,881	3,898	3,949	38,686		38,417	0.7%
St. Michael's Hospital Dun Laoghaire	13,734			1,262	1,211	1,215	11,837		11,433	3.5%
St. Vincent's University Hospital Elm Park	41,104			3,739	3,745	3,822	35,960		34,012	5.7%
Dublin/ North East Region	161,754			14,409	14,271	14,065	139,906		136,089	2.8%
Cavan General Hospital	30,578			2,657	2,395	2,519	25,224		25,515	-1.1%
Beaumont Hospital	51,295			4,381	4,343	4,306	42,964		43,012	-0.1%
Connolly Hospital Blanchardstown	31,498			2,766	2,786	2,730	27,099		25,996	4.2%
Mater Misericordiae University Hospital	48,383			4,605					41,566	7.3%
Louth/Meath Hospital Group	77,308			6,097	6,297	6,049	62,459		64,901	-3.8%
Our Lady of Lourdes Hospital Drogheda	55,325			4,549	4,652	4,474	46,477		46,598	-0.3%
Our Lady's Hospital Navan	21,983			1,548	1,645	1,575	15,982		18,303	-12.7%
South Region	288,742			23,849	23,079	23,362	233,409		233,814	-0.2%
South Tipperary General Hospital	30,196			2,339	2,309	2,426	23,916		25,483	-6.1%
St Luke's Hospital Kilkenny	40,566			3,537	3,596	3,488	34,691		34,258	1.3%
Waterford Regional Hospital	48,460			3,789	3,676	3,492	37,150		38,108	-2.5%
Wexford General Hospital	34,189			2,955	2,694	2,756	28,452		28,784	-1.2%

ED Attendances (New & Return patients)	Outturn 2012	NSP 2013 Target	Target YTD	Aug-13	Sep-13	Oct-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Cork University Hospital	63,940			5,671	5,324	5,697	54,404		53,678	1.4%
Kerry General Hospital	34,166			2,999	2,871	2,825	28,924		28,591	1.2%
Mercy University Hospital Cork	29,890			2,559	2,609	2,678	25,872		24,912	3.9%
South Infirmary University Hospital Cork	7,335									
West Region	111,015			7,529	8,391	8,446	84,031		93,252	-9.9%
Letterkenny General Hospital	33,339			1,394	2,716	2,706	26,232		28,028	-6.4%
Mayo General Hospital	41,481			3,056	3,052	2,923	29,669		34,672	-14 4%
Sligo General Hospital	36,195			3,079			28,130		30,552	-7.9%
Galway Hospitals Group	87,038			7,312	7,243	7,381	73,082		73,780	
Galway University Hospitals	64,919			5,434	5,388	5,528	53,636		55,326	-3.1%
Portiuncula Hospital General & Maternity Balinasloe	22,119			1,878	1,855	1,853	19,446		18,454	5.4%
Mid West Hospitals Group	97,417			7,265					82,211	-6.6%
Mid Western Regional Hospital Dooradoyle	60,786			4,920	5,039	5,068	49,051		50,788	-3.4%
Mid Western Regional Hospital Ennis	13,339			736					11,486	-9.0%
Mid Western Regional Hospital Nenagh	8,635			631	646		6,262		7,492	-16.4%
St. John's Hospital Limerick	14,657			978					12,445	-11.2%
National Total	1,152,463			93,845					954,020	

Hospitals with ED's not included in above table	Outturn 2012	NSP 2013 Target	Target YTD	Aug-13	Sep-13	Oct-13	Reported Actual YTD	% Var YTD Actual V	Same Period Last	% Var YTD v YTD last
Our Lady's Hospital for Sick Children Crumlin	34,699			2,254	2,762	2,644	27,735		28,354	-2.2%
Children's University Hospital Temple Street	48,397			3,223	3,737	3,897	39,641		39,509	0.3%
Bantry General Hospital	7,250			314	242	267	3,554		6,241	-43.1%
Sub Total	90,346			5,791	6,741	6,808	70,930		74,104	-4.3%

ED Attendances (New & Return patients)		NSP 2013 Target	Target YTD	Aug-13	Sep-13	Oct-12	Reported	% Var YTD Actual v Target	Period Last	% Var YTD v YTD last year
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32 out of the 38 Acute Hospitals who provide data on Emergency Department Attendances are included in main table.
 2. This report is inclusive of new and return Emergency Department Attendances.
 3. South Infirmary ED closed in July 2012, for comparator purposes 2012 data has been excluded from comparisons.
 4. Royal Victoria Eye & Ear is excluded from report as it does not have an Acute Emergency Department

Births	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Reported Actual YTD	Same Period Last Year	% Variance SPLY
Dublin / Mid Leinster Region	1,781	1,614	1,827	1,676	1,830	1,683	1,913	1,908	1,800	1,908	17,940	18,954	-5.3%
Coombe Women's and Infants University Hospital	703	629	665	650	726	617	745	717	675	758	6,885	5 7254	-5.1%
Midland Regional Hospital Mullingar	220	173	202	178	200	192	200	234	224	235	2,058	2292	-10.2%
Midland Regional Hospital Portlaoise	167	144	165	133	176	165	191	157	169	178	1,645	5 1719	-4.3%
National Maternity Hospital Holles Street	691	668	795	715	728	709	777	800	732	737	7,352	2 7689	-4.4%
Dublin / North East Region	892	901	826	916	894	866	990	934	952	945	9,116	9,106	0.1%
Cavan General Hospital	141	264	171	163	153	124	172	176	175	173	1,712	1591	7.6%
Rotunda Hospital	751	637	655	753	741	742	818	758	777	772	7,404	7515	-1.5%
Louth/Meath Hospital Group	298	253	313	283	301	312	362	324	312	333	3,091	3,092	0.0%
Our Lady of Lourdes Hospital Drogheda	298	253	313	283	301	312	362	324	312	333	3,091	3092	0.0%
South Region	1,468	1,293	1,378	1,357	1,534	1,281	1,496	1,458	1,500	1,469	14,234	14,916	-4.6%
South Tipperary General Hospital	120	83	89	98	109	86	107	102	108	110	1,012	948	6.8%
St Luke's Hospital Kilkenny	172	116	127	148	168	145	171	176	165	155	1,543	1612	-4.3%
Waterford Regional Hospital	182	153	169	173	216	178	195	173	181	201	1,821	1926	-5.5%
Wexford General Hospital	157	169	179	164	140	156	197	186	158	163	1,669	1841	-9.3%
Cork University Maternity Hospital	721	660	676	651	774	605	699	682	750	715	6,933	7209	-3.8%
Kerry General Hospital	116	112	138	123	127	111	127	139	138	125	1,256	5 1380	-9.0%
West Region	428	395	404	411	411	366	444	464	450	434	4,207	4,434	-5.1%
Letterkenny General Hospital	145	128	145	156	144	141	144	167	174	161	1,505	5 1559	-3.5%
Mayo General Hospital	155	142	136	129	118	123	165	165	146	146	1,425	5 1508	-5.5%
Sligo General Hospital	128	125	123	126	149	102	135	132	130	127	1,277	1367	-6.6%
Galway Hospitals Group	440	388	401	420	404	418	476	437	495	473	4,352	4,542	-4.2%
Galway University Hospitals	272	266	244	255	226	256	293	270	281	274	2,637	2,818	-6.4%
Portiuncula Hospital General & Maternity Balinasloe	168	122	157	165	178	162	183	167	214	199	1,715	5 1,724	-0.5%
Mid West Hospitals Group	409	360	408	408	411	342	402	395	404	377	3,916	6 4,169	-6.1%
Mid Western Regional Maternity Hospital	409	360	408	408	411	342	402	395	404	377	3,916	4,169	-6.1%
National Total	5,716	5,204	5,557	5,471	5,785	5,268	6,083	5,920	5,913	5,939	56,856	59,213	-4.0%

All 19 Maternity Units are included in this report.
 Number of births above is inclusive of stillbirths.

Average Length of Stay (ALOS)		Cumulative	
Average Length of Stay (ALOS)	2012	2013	Variance
Dublin / Mid Leinster Region			
Tallaght Hospital - Adults	7.8	7.9	0.8%
Coombe Women's and Infants University Hospital (3)			
Midland Regional Hospital Mullingar	3.2	3.0	-6.3%
Midland Regional Hospital Portlaoise	3.0	3.0	0.0%
Midland Regional Hospital Tullamore	4.6	4.3	-6.5%
Naas General Hospital	7.3	7.4	1.4%
National Maternity Hospital Holles Street	2.9	2.4	-17.2%
Royal Victoria Eye and Ear Hospital Dublin	2.5	2.7	8.0%
St. Colmcilles Hospital Loughlinstown	8.4	7.0	-16.7%
St. James's Hospital	10.2	10.4	2.0%
St. Luke's Hospital Rathgar	24.0	24.0	0.0%
St. Michael's Hospital Dun Laoghaire	6.7	6.9	3.0%
St. Vincent's University Hospital Elm Park	9.1	9.1	0.0%
Tallaght Hospital - Children	2.1	2.1	1.5%
Our Lady's Hospital for Sick Children Crumlin	5.8	5.9	1.7%
Children's University Hospital Temple Street	3.6	4.0	11.1%
Dublin / North East Region			
Cavan General Hospital	4.9	4.5	-8.2%
Beaumont Hospital	8.4	7.6	-9.5%

Average Length of Stay (ALOS)		Cumulative					
Average Length of Stay (ALOS)	2012	2013	Variance				
Cappagh National Orthopaedic Hospital	5.2	7.2	38.5%				
Connolly Hospital Blanchardstown	5.6	5.3	-5.4%				
Mater Misericordiae University Hospital	10.3	8.2	-20.4%				
Rotunda Hospital	3.6	3.2	-11.1%				
Louth/Meath Hospital Group							
Our Lady of Lourdes Hospital Drogheda	4.6	3.7	-19.6%				
Our Lady's Hospital Navan	5.5	3.8	-30.9%				
South Region							
Lourdes Orthopaedic Hospital Kilcreene	4.4	4.1	-6.8%				
South Tipperary General Hospital	4.1	4.0	-2.4%				
St Luke's Hospital Kilkenny	6.3	5.1	-19.0%				
Waterford Regional Hospital	5.6	6.3	12.5%				
Wexford General Hospital	3.4	3.3	-2.9%				
Bantry General Hospital	7.8	3.8	-51.3%				
Cork University Hospital	5.0	5.1	2.0%				
Cork University Maternity Hospital	3.7	3.7	0.0%				
Kerry General Hospital	4.7	4.8	2.1%				
Mallow General Hospital	5.1	3.9	-23.5%				
Mercy University Hospital Cork	5.3	4.8	-9.4%				
South Infirmary University Hospital Cork	4.2	3.5	-16.7%				

Average Length of Stav (ALOS)		Cumulative					
Average Length of Stay (ALOS)	2012	2013	Variance				
West Region							
Letterkenny General Hospital	4.3	4.5	4.7%				
Mayo General Hospital	4.7	4.4	-6.4%				
Sligo General Hospital	5.3	5.5	3.8%				
Galway Hospitals Group							
Galway University Hospitals	5.4	5.6	3.7%				
Portiuncula Hospital General & Maternity Balinasloe	4.1	3.8	-7.3%				
Roscommon County Hospital	8.0	7.7	-3.8%				
Mid West Hospitals Group							
Mid Western Regional Hospital Dooradoyle	5.2	4.3	-17.3%				
Mid Western Regional Hospital Ennis	5.9	5.7	-3.4%				
Mid Western Regional Hospital Nenagh	5.9	6.9	16.9%				
Mid Western Regional Maternity Hospital	3.8	3.8	0.0%				
Mid Western Regional Orthopaedic Hospital Croom	5.3	5.0	-5.7%				
St. John's Hospital Limerick	4.5	4.7	4.4%				
National Total	5.4	5.2	-3.7%				

1. All 49 Acute Hospitals who provide an Inpatient Service are included in this report.

2. Above ALOS (Average length of stay) is adjusted to take into account bed days lost to delayed discharges.

3. 2012 / 2013 datasets do not include Coombe Women

Adult Waiting Lists Inpatient & Day Case	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total (2)	0 - 9 Months	> 9 Months	>12 mths	Total (2)
Dublin / Mid Leinster Region	2,519	425	199	2,944	8,003	523	92	8,526
Tallaght Hospital - Adults	610	138	59	748	1178	84	47	1262
Midland Regional Hospital Mullingar	20	0	0	20	256	0	0	256
Midland Regional Hospital Portlaoise	14	0	0	14	222	0	0	222
Midland Regional Hospital Tullamore	504	23	2	527	641	3	1	644
Naas General Hospital	1	0	0	1	24	0	0	24
Royal Victoria Eye and Ear Hospital	172	7	0	179	1164	26	1	1190
St. Colmcille's Hospital Loughlinstown	17	53	45	70	34	0	0	34
St. James's Hospital	654	169	83	823	3484	408	43	3892
St. Vincent's University Hospital Elm Park	527	35	10	562	1000	2	0	1002
Tallaght Hospital - Children	0	0	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Crumlin	0	0	0	0	0	0	0	0
Children's University Hospital Temple Street	0	0	0	0	0	0	0	0
Dublin / North East Region	2,984	261	89	3,245	7,832	411	94	8,243
Cavan General Hospital	9	0	0	9	853	1	0	854
Beaumont Hospital	1106	157	61	1263	2843	187	55	3030
Cappagh National Orthopaedic Hospital	994	6	0	1000	726	0	0	726
Connolly Hospital Blanchardstown	236	0	0	236	616	28	0	644
Mater Misericordiae University Hospital	639	98	28		2794	195	39	2989
Louth/Meath Hospital Group	392	3	0	395	671	0	0	671
Louth County Hospital	9	0	0	9	292	0	0	292
Our Lady of Lourdes Hospital Drogheda	254	3	0	257	215	0	0	215
Our Lady's Hospital Navan	129	0	0	129	164	0	0	164
South Region	1,631	241	94		777	714	83	
Lourdes Orthopaedic Hospital Kilcreene	154	1	1	155	166	3	1	169
South Tipperary General Hospital	65	1	0				0	
St Luke's Hospital Kilkenny	75	9	0				0	
Waterford Regional Hospital	212		2					

Adult Waiting Lists Inpatient & Day Case	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total (2)	0 - 9 Months	> 9 Months	>12 mths	Total (2)
Wexford General Hospital	6	0	0	6	286	1	0	287
Bantry General Hospital	0	0	0	0	9	C	0	9
Cork University Hospital	529	165	79	694	1514	148	43	1662
Kerry General Hospital	54	0	0	54	84	C	0	84
Mallow General Hospital	1	0	0	1	33	C	0	33
Mercy University Hospital Cork	110	22	10	132		91	29	
South Infirmary University Hospital Cork	425	19		444	298	C		
West Region	1,150	183	18	i	2,773		' 17	
Letterkenny General Hospital	391	82	16	473	1202	133	15	1335
Mayo General Hospital	166	15		181	685			699
Sligo General Hospital	593	86	2	679	886		) 1	916
Galway Hospitals Group	1,542	117	36		3,381	250	59	3,631
Galway University Hospitals	1521	117	36	1638	2924	249	58	3173
Portiuncula Hospital General & Maternity Balinasloe	3	0	0	3	84	1	1	85
Roscommon County Hospital	18	0	0	18	373	C	0	373
Mid West Hospitals Group	672	10	1	682	2,514		9	
Mid Western Regional Hospital Dooradoyle	256	10	1	266	1346	20	9	1366
Mid Western Regional Hospital Ennis	0	0	0	0	414	C	0	
Mid Western Regional Hospital Nenagh	0	0	0	0	//		0	299
Mid Western Regional Orthopaedic Hospital Croom	90	0	0	90	150		) 0	
St. John's Hospital Limerick	326	0	0	326	<i><sup>1</sup></i>		0	
National Total	10,890	1,240	437		7		354	

Child Waiting Lists Inpatient & Day Case		Elective Inpation	ent Waiting List			Day Case	Waiting List	
	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)
Dublin / Mid Leinster Region	1,024	527	340	1,551	807	169	88	976
Tallaght Hospital - Adults	0	0	0	0	0	0	0	C
Midland Regional Hospital Mullingar	16	0	0	16	2	0	0	2
Midland Regional Hospital Portlaoise	0	0	0	0	1	0	0	1
Midland Regional Hospital Tullamore	164	29	4	193	105	15	0	120
Naas General Hospital	0	0	0	0	0	0	0	C
Royal Victoria Eye and Ear Hospital	47	17	12	64	64	11	8	75
St. Colmcille's Hospital Loughlinstown	0	0	0	0	0	0	0	C
St. James's Hospital	0	0	0	0	0	0	0	C
St. Vincent's University Hospital Elm Park	0	0	0	0	0	0	0	C
Tallaght Hospital - Children	110	7	4	117	36	3	0	39
Our Lady's Hospital for Sick Children Crumlin	460	414	282	874	460	114	65	574
Children's University Hospital Temple Street	227	60	38	287	139	26	15	165
Dublin / North East Region	82	1	0	83	83	3	0	86
Cavan General Hospital	0	0	0	0	57	3	0	60
Beaumont Hospital	77	0	0	77	15	0	0	15
Cappagh National Orthopaedic Hospital	5	1	0	6	11	0	0	11
Connolly Hospital Blanchardstown	0	0	0	0	0	0	0	C
Mater Misericordiae University Hospital	0	0	0	0	0	0	0	C
Louth/Meath Hospital Group	16	1	0	17	103	13	1	116
Louth County Hospital	0	0	0	0	0	0	0	C
Our Lady of Lourdes Hospital Drogheda	16	1	0	17	103	13	1	116
Our Lady's Hospital Navan	0	0	0	0	0			0
South Region	188	28	21	216	237			312
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	C	0	C
South Tipperary General Hospital	0	0	0	0	11		0	11

Child Waiting Lists Inpatient & Day Case		Elective Inpation	ent Waiting List			Day Case \	Waiting List	
	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)
St Luke's Hospital Kilkenny	0	0	0	0	8	0	0	8
Waterford Regional Hospital	86	6	1	92	75	44	27	119
Wexford General Hospital	0	0	0	0	11	0	0	11
Bantry General Hospital	0	0	0	0	0	0	0	0
Cork University Hospital	16	22	20	38	82	25	22	107
Kerry General Hospital	2	0	0	2	0	0	0	0
Mallow General Hospital	0	0	0	0	1	0	0	1
Mercy University Hospital Cork	1	0	0	1	28	6	4	34
South Infirmary University Hospital Cork	83	0	0	83	21	0	0	21
West Region	77	33	11	110	145	39	28	184
Letterkenny General Hospital	7	4	0	11	119	32	23	151
Mayo General Hospital	0	0	0	0	4	0	0	4
Sligo General Hospital	70	29	11	99	22	7	5	29
Galway Hospitals Group	120	6	4	126	128	20	11	148
Galway University Hospitals	120	6	4	126	124	20	11	144
Portiuncula Hospital General & Maternity Balina	0	0	0	0	4	0	0	4
Roscommon County Hospital	0	0	0	0	0	0	0	0
Mid West Hospitals Group	71	7	5	78	164	8	5	172
Mid Western Regional Hospital Dooradoyle	68	7	5	75	152	8	5	160
Mid Western Regional Hospital Ennis	0	0	0	0	0	0	0	0
Mid Western Regional Hospital Nenagh	0	0	0	0	10	0	0	10
Mid Western Regional Orthopaedic Hospital Cro	2	0	0	2	0	0	0	0
St. John's Hospital Limerick	1	0	0	1	2	0	0	2
National Total	1,578	603	381	2,181	1,667	327	186	1,994

Child Waiting Lists Inpatient & Day Case		Elective Inpatie	ent Waiting List			Day Case	Waiting List						
	0 - 20 Weeks	Veeks > 20 Weeks >6mths Total (2) 0 - 20 Weeks > 20 Weeks >6mths											
Notes: 1. Child Waiting List data sourced from NTPF. 2. Total is the sum of 0 - 20 Weeks and > 20 W	eeks only. The >	6 months categ	ory is already in	cluded in > 20 We	eks								

#### Inpatient Profiles (Public / Private and Elective / Emergency Mix)

		In	patient Discha	rges Cumulativ	/e			In	patient Admiss	sions Cumulativ	/e	
	% Public 2012	% Public 2013	% Var	% Private 2012	% Private 2013	% Var	% Emergency 2012	% Emergency 2013	% Var	% Elective 2012	% Elective 2013	% Var
Dublin / Mid Leinster Region	80.5%	80.4%	-0.1%	19.5%	19.6%	0.6%	63.7%	72.9%	14.4%	36.3%	27.1%	-25.3%
Tallaght Hospital - Adults	78.3%	77.7%	-0.8%	21.7%	22.3%	2.8%	82.9%	86.2%	4.0%	17.1%	13.8%	-19.3%
Coombe Women's and Infants University Hospital (3)												
Midland Regional Hospital Mullingar	88.6%	89.5%	1.0%	11.4%	10.5%	-7.9%	68.3%	69.7%	2.0%	31.7%	30.3%	-4.4%
Midland Regional Hospital Portlaoise	87.4%	88.2%	0.9%	12.6%	11.8%	-6.3%	95.5%	96.1%	0.6%	4.5%	3.9%	-13.3%
Midland Regional Hospital Tullamore	77.4%	79.8%	3.1%	22.6%	20.2%	-10.6%	74.5%	79.5%	6.7%	25.5%	20.5%	-19.6%
Naas General Hospital	96.0%	95.5%	-0.5%	4.0%	4.5%	12.5%	90.8%	93.0%	2.4%	9.2%	7.0%	-23.9%
National Maternity Hospital Holles Street	66.0%	64.8%	-1.8%	34.0%	35.2%	3.5%	20.1%	23.0%	14.4%	79.9%	77.0%	-3.6%
Royal Victoria Eye and Ear Hospital Dublin	62.0%	63.5%	2.4%	38.0%	36.5%	-3.9%	29.5%	31.2%	5.8%	70.5%	68.8%	-2.4%
St. Colmcilles Hospital Loughlinstown	97.1%	99.0%	2.0%	2.9%	1.0%	-65.5%	95.9%	92.9%	-3.1%	4.1%	7.1%	73.2%
St. James's Hospital	81.8%	82.1%	0.4%	18.2%	17.9%	-1.6%	77.8%	79.3%	1.9%	22.2%	20.7%	-6.8%
St. Luke's Hospital Rathgar	73.4%	72.3%	-1.5%	26.6%	27.7%	4.1%	3.3%	4.9%	48.5%	96.7%	95.1%	-1.7%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	55.9%	50.0%	-10.6%	44.1%	50.0%	13.4%
St. Vincent's University Hospital Elm Park	80.6%	79.8%	-1.0%	19.4%	20.2%	4.1%	73.4%	75.8%	3.3%	26.6%	24.2%	-9.0%
Tallaght Hospital - Children	65.3%	68.7%	5.2%	34.7%	31.3%	-9.8%	84.3%	82.1%	-2.6%	15.7%	17.9%	14.0%
Our Lady's Hospital for Sick Children Crumlin	65.1%	66.9%	2.8%	34.9%	33.1%	-5.2%	59.5%	57.4%	-3.5%	40.5%	42.6%	5.2%
Children's University Hospital Temple Street	76.8%	75.5%	-1.7%	23.2%	24.5%	5.6%	68.1%	68.1%	0.0%	31.9%	31.9%	0.0%
Dublin / North East Region	81.1%	83.8%	3.3%	18.9%	16.2%	-14.3%	73.6%	76.2%	3.5%	26.4%	23.8%	-9.8%
Cavan General Hospital	84.4%	84.1%	-0.4%	15.6%	15.9%	1.9%	74.3%	77.4%	4.2%	25.7%	22.6%	-12.1%
Beaumont Hospital	77.0%	79.0%	2.6%	23.0%	21.0%	-8.7%	73.0%	76.5%	4.8%	27.0%	23.5%	-13.0%
Cappagh National Orthopaedic Hospital	76.2%	76.8%	0.8%	23.8%	23.2%	-2.5%	2.4%	1.1%	0.0%	97.6%	98.9%	1.3%
Connolly Hospital Blanchardstown	93.2%	97.1%	4.2%	6.8%	2.9%	-57.4%	84.6%	86.9%	2.7%	15.4%	13.1%	-14.9%
Mater Misericordiae University Hospital	82.5%	83.9%	1.7%	17.5%	16.1%	-8.0%	82.9%	84.2%	1.6%	17.1%	15.8%	-7.6%
Rotunda Hospital	74.7%	76.2%	2.0%	25.3%	23.8%	-5.9%	52.6%	40.1%	-23.8%	47.4%	59.9%	26.4%
Louth/Meath Hospital Group	81.6%	86.0%	5.4%	18.4%	14.0%	-23.9%	82.0%	88.1%	7.5%	18.0%	11.9%	-34.0%
Louth County Hospital	72.9%	64.6%	-11.4%	27.1%	35.4%	30.6%	0.8%	0.0%	0.0%	99.2%	100.0%	0.8%
Our Lady of Lourdes Hospital Drogheda	81.6%	85.6%	4.9%	18.4%	14.4%	-21.7%	84.8%	89.7%	5.8%	15.2%	10.3%	-32.2%
Our Lady's Hospital Navan	82.2%	88.5%	7.7%	17.8%	11.5%	-35.4%	76.0%	84.7%	11.4%	24.0%	15.3%	-36.3%
South Region	74.5%	77.9%	4.6%	25.5%	22.1%	-13.3%	66.8%	69.7%	4.3%	33.2%	30.3%	-8.7%
Lourdes Orthopaedic Hospital Kilcreene	71.8%	76.5%	6.5%	28.2%	23.5%	-16.7%	3.2%	1.8%	-43.8%	96.8%	98.2%	1.4%
South Tipperary General Hospital	73.5%	82.2%	11.8%	26.5%	17.8%	-32.8%	72.6%	78.8%	8.5%	27.4%	21.2%	-22.6%
St Luke's Hospital Kilkenny	72.9%	83.7%	14.8%	27.1%	16.3%	-39.9%	78.0%	87.9%	12.7%	22.0%	12.1%	-45.0%
Waterford Regional Hospital	77.6%	78.6%	1.3%	22.4%	21.4%	-4.5%	75.3%	75.5%	0.3%	24.7%	24.5%	-0.8%
Wexford General Hospital	82.9%	83.9%	1.2%	17.1%	16.1%	0.0%	83.1%	83.5%	0.5%	16.9%	16.5%	-2.4%
Bantry General Hospital	99.9%	99.8%	-0.1%	0.1%	0.2%	100.0%	91.6%	95.4%	4.1%	8.4%	4.6%	-45.2%
Cork University Hospital	72.4%	75.4%	4.1%	27.6%	24.6%	-10.9%	79.5%	81.5%	2.5%	20.5%	18.5%	-9.8%

#### Inpatient Profiles (Public / Private and Elective / Emergency Mix)

		In	patient Discha	rges Cumulativ	re			In	patient Admiss	ions Cumulati	ve	
	% Public 2012	% Public 2013	% Var	% Private 2012	% Private 2013	% Var	% Emergency 2012	% Emergency 2013	% Var	% Elective 2012	% Elective 2013	% Var
Cork University Maternity Hospital	79.3%	80.6%	1.6%	20.7%	19.4%	-6.3%	11.3%	10.5%	-7.1%	88.7%	89.5%	0.9%
Kerry General Hospital	74.2%	74.5%	0.4%	25.8%	25.5%	-1.2%	76.5%	77.0%	0.7%	23.5%	23.0%	-2.1%
Mallow General Hospital	71.0%	70.4%	-0.8%	29.0%	29.6%	2.1%	81.0%	71.8%	-11.4%	19.0%	28.2%	48.4%
Mercy University Hospital Cork	63.8%	68.4%	7.2%	36.2%	31.6%	-12.7%	62.7%	71.8%	14.5%	37.3%	28.2%	-24.4%
South Infirmary University Hospital Cork	62.9%	62.0%	-1.4%	37.1%	38.0%	2.4%	16.6%	10.4%	-37.3%	83.4%	89.6%	7.4%
West Region	84.0%	85.3%	1.5%	16.0%	14.7%	-8.1%	84.8%	87.3%	2.9%	15.2%	12.7%	-16.4%
Letterkenny General Hospital	89.2%	89.4%	0.2%	10.8%	10.6%	-1.9%	91.2%	92.5%	1.4%	8.8%	7.5%	-14.8%
Mayo General Hospital	81.0%	84.4%	4.2%	19.0%	15.6%	-17.9%	82.7%	87.1%	5.3%	17.3%	12.9%	-25.4%
Sligo General Hospital	80.6%	81.7%	1.4%	19.4%	18.3%	-5.7%	78.9%	82.0%	3.9%	21.1%	18.0%	-14.7%
Galway Hospitals Group	80.1%	81.3%	1.5%	19.9%	18.7%	-6.0%	72.3%	72.5%	0.3%	27.7%	27.5%	-0.7%
Galway University Hospitals	80.9%	81.8%	1.1%	19.1%	18.2%	-4.7%	74.3%	74.1%	-0.3%	25.7%	25.9%	0.8%
Portiuncula Hospital General & Maternity Balinasloe	77.5%	79.7%	2.8%	22.5%	20.3%	-9.8%	65.5%	68.1%	4.0%	34.5%	31.9%	-7.5%
Roscommon County Hospital	79.0%	82.9%	4.9%	21.0%	17.1%	-18.6%	73.9%	70.6%	-4.5%	26.1%	29.4%	12.6%
Mid West Hospitals Group	67.4%	70.4%	4.5%	32.6%	29.6%	-9.2%	61.8%	61.7%	-0.2%	38.2%	38.3%	0.3%
Mid Western Regional Hospital Dooradoyle	63.2%	67.4%	6.6%	36.8%	32.6%	-11.4%	77.8%	77.9%	0.1%	22.2%	22.1%	-0.5%
Mid Western Regional Hospital Ennis	83.6%	86.4%	3.3%	16.4%	13.6%	-17.1%	84.6%	80.7%	-4.6%	15.4%	19.3%	25.3%
Mid Western Regional Hospital Nenagh	77.7%	80.2%	3.2%	22.3%	19.8%	-11.2%	87.7%	76.4%	-12.9%	12.3%	23.6%	91.9%
Mid Western Regional Maternity Hospital	80.0%	80.3%	0.4%	20.0%	19.7%	-1.5%	10.9%	9.7%	-11.0%	89.1%	90.3%	1.3%
Mid Western Regional Orthopaedic Hospital Croom	47.4%	50.3%	6.1%	52.6%	49.7%	-5.5%	0.1%	0.1%	0.0%	99.9%	99.9%	0.0%
St. John's Hospital Limerick	59.1%	65.0%	10.0%	40.9%	35.0%	-14.4%	53.1%	51.9%	-2.3%	46.9%	48.1%	2.6%
National Total	78.4%	79.6%	1.6%	21.6%	20.4%	-5.8%	68.8%	72.9%	6.0%	31.2%	27.1%	-13.1%

Note: 1. All 49 Acute Hospitals who provide Inpatient Services are included in thIs report. 2. Public / Private status reflects whether the patient is public or private to the Consultant during their stay. This metric is in not linked to whether the patient occupied a public or private bed during their hospital stay. 3. 2012 / 2013 datasets do not include Coombe Womens and Infants University Hospital (CWIUH) activity due to unavailabilty.

## October 2013 Outpatient (OPD) - Attendances & Referrals

October 2013 Outpatient (Of		naanees		1415	1	1	1	1	1
	Referrals N	OPD New Attendances N	OPD Referral : New Attendance Ratio (n:1)		OPD Return : New Attendance Ratio (n:1)	OPD New DNA N	OPD Return DNA N	OPD New DNA %	OPD Return DNA %
Dublin / Mid Leinster Region									
Tallaght Hospital	3,892	,		,			,	19.2	
Midland Regional Hospital Mullingar	1,229			2,890					
Midland Regional Hospital - Portlaoise	925		1.9					18.0	
Midland Regional Hospital - Tullamore	2,386		1.4	4,482					
Naas General Hospital	882		2.2					11.6	
Royal Victoria Eye and Ear Hospital Dublin	1,486		1.8					21.4	
St. Columcille's Hospital Loughlinstown	465		1.7	759					20.3
St. James's Hospital	5,428							14.0	
St. Michael's Hospital Dun Laoghaire		640		1,353		136			
St. Vincent's University Hospital Elm Park	4,105								
Our Lady's Hospital for Sick Children Crumlin	2,065	1,571	1.3			374			
Children's University Hospital Temple Street	1,813	1,411	1.3	3,723	2.6	320	704	18.5	15.9
Dublin / North East Region									
Cavan General Hospital	910	578	1.6	1,535	2.7	34	196	5.6	11.3
Monaghan General Hospital	675	357	1.9	558	1.6	22	73	5.8	11.6
Beaumont Hospital	4,263			9,773			1,955		
Cappagh National Orthopaedic Hospital	401	193		363					
Connolly Hospital - Blanchardstown	1,401	1,128		2,921	2.6				
Mater Misericordiae University Hospital	3,656		0.5				2,106		
Louth/Meath Hospital Group	,	,		,		, , , , , , , , , , , , , , , , , , ,	,		
Louth County Hospital	326	421	0.8	514	1.2	88	122	17.3	19.2
Our Lady of Lourdes Hospital Drogheda	1,555						825		
Our Ladys Hospital - Navan	,	594		1,161	2.0				
South Region				,					
Lourdes Orthopaedic Hospital Kilcreene		78		220	2.8	0	11	0.0	4.8
South Tipperary General Hospital	932				2.2			16.8	
St. Luke's Hospital Kilkenny	1,019							17.2	
Waterford Regional Hospital	3,911	3,104							
Wexford General Hospital	683				1.9				
Bantry General Hospital		183		409					18.8
Cork University Hospital	3,925			11,139		478			
Kerry General Hospital	1,573			3,379					
Mallow General Hospital	511	,							
Mercy University Hospital Cork	427								
South Infirmary University Hospital Cork	-+27	2,314		3,681					
West Region		2,014		0,001	1.0	002		14.0	10.1
Letterkenny General Hospital	2,123	1,403	1.5	3,122	2.2	188	325	11.8	9.4
Mayo General Hospital	1,582								
mayo donorar noopitar	1,502	1,010	1.0	2,407	1.5	575	001	10.0	42

## October 2013 Outpatient (OPD) - Attendances & Referrals

	-/ /	naanooo							
		OPD New	-	OPD Return Attendances		OPD New DNA	OPD Return DNA	OPD New	OPD Return
	Referrals N	Ν	Ratio (n:1)	Ν	Ratio (n:1)	Ν	Ν	DNA %	DNA %
Sligo General Hospital	1,734	1,586	1.1	3,247	2.0	303	368	16.0	10.2
Galway Hospitals Group									
Galway University Hospitals		5,236		11,553	2.2	618	2,108	10.6	15.4
Portiuncula Hospital General & Maternity Balin	687	557	1.2	1,550	2.8	100	215	15.2	12.2
Roscommon County Hospital		295		1,001	3.4	45	175	13.2	14.9
Mid West Hospitals Group									
Mid Western Regional Hospital Dooradoyle		3,479		8,678	2.5	610	1,558	14.9	15.2
Mid Western Regional Hospital Ennis		271		855	3.2	71	298	20.8	25.8
Mid Western Regional Hospital Nenagh		486		571	1.2	94	101	16.2	15.0
Mid Western Regional Orthopaedic Hospital C	room	500		822	1.6	67	42	11.8	4.9
St. John's Hospital Limerick		252		814	3.2	52	82	17.1	9.2
National Total	56,970	64,688	0.9	150,539	2.3	11,557	27,098	15.2	15.3

## October 2013 Outpatient (OPD) - Patients waiting for a Consultant led Outpatient Attendance (Source NTPF)

	0 - 1	1 - 2	2 - 3	3 - 6	6 - 12	12 - 24	24 - 36	36 - 48		
	Months	Months	Months	Months	Months	Months	Months	Months	48+ Months	Total
Dublin / Mid Leinster Region										
Tallaght Hospital	2,690			6,177	6,911	4,262	965		21	26,17
Midland Regional Hospital Mullingar	1,287	763		1,445	1,187	477	29	0	0	5,92
Midland Regional Hospital Portlaoise	716			947	431	7	0	•		3,01
Midland Regional Hospital Tullamore	770			2,603			261	0		12,14
Naas General Hospital	936			1,336		321	0			.,
Royal Victoria Eye and Ear Hospital Dublin	1,179	773	732	1,916	2,360	1,015	22		0	7,99
St. Columcille's Hospital Loughlinstown	441	305	231	540	393	330	220	2	0	2,46
St. James's Hospital	3,524	2,283	1,559	1,819	566	58	0	0	0	9,80
St. Michael's Hospital, Dun Laoghaire	542	384	354	686		88	0		0	2,53
St. Vincent's University Hospital	2,996	2,260	1,616	2,648	798	95	26			10,43
Our Lady's Children's Hospital, Crumlin	1,832	1,462	1,187	3,034	3,455	3,306	925	73	1	15,27
Childrens University Hospital, Temple Street	1,474	1,323	1,230	2,708	4,941	2,337	791	28	17	14,84
Dublin / North East Region										
Cavan Monaghan Hospital Group	707	815	649	1,488	1,528	1,241	210	36	1	6,67
Beaumont Hospital	3,371	2,945		5,483		1,676	241	75		,
Cappagh National Orthopaedic Hospital	391	242		524	377	41	0			
Connolly Hospital, Blanchardstown	1,548			2,399			93			
Mater Misericordiae University Hospital	5,870			6,119	5,041	1,039	53			, , , , , , , , , , , , , , , , , , ,
Louth/Meath Hospital Group	,	, , , , , , , , , , , , , , , , , , ,	,	, í	, í	, , , , , , , , , , , , , , , , , , ,				, , , , , , , , , , , , , , , , , , ,
Louth County Hospital	254	230	138	377	514	285	0	0	0	1,79
Our Lady's Hospital, Navan	755			1,190	1,317	842	91			
Our Lady of Lourdes Hospital, Drogheda	1,393			2,202	2,591	2,037	842		-	
South Region	1,000	1,000	001		2,001	2,007	0.12			11,10
South Tipperary General Hospital	744	403	266	522	114	0	0	0	0	2,04
St. Luke's General Hospital, Kilkenny	1,005	609		610		-	0			,
Waterford Regional Hospital	2,509			5,398			2,500	-	-	
Wexford General Hospital	709			705			2,000			í í
Bantry General Hospital	169	139		186			0			
Cork University Hospital	2,993	2,489		4,557	5,189		807	-	11	21,88
Kerry General Hospital	983	850		1,613			222			
Mallow General Hospital	385			403		121	0			,
Mercy University Hospital	979			1,237	790	329	12	-	-	
South Infirmary - Victoria University Hospital	1,777	1,686		3,733					64	
West Region	1,777	1,000	1,403	5,755	5,204	2,240	1,070	225	04	13,41
Letterkenny General Hospital	1 692	1 1 4 7	051	0 740	2 1 0 2	2 4 9 2	701	260	105	13,39
Mayo General Hospital	1,683			2,748	,		731 474	269		
Sligo Regional Hospital	1,333 1,606			1,090 2,055		1,017 1,955	474			
	1,606	1,157	1,000	2,055	1,978	1,955	437	69	21	10,27
Galway Hospitals Group	500	477	400				10			0.00
Portiuncula Hospital General & Maternity Balin						208	12			
Roscommon Hospital	438			374						
Galway University Hospital	5,006	3,478	2,748	5,859	6,720	7,019	3,592	886	153	35,46
Mid West Hospitals Group										
Mid Western Regional Hospital Dooradoyle	2,791	1,801		2,859	3,217	2,101	889		47	
Mid Western Regional Hospital Ennis	387	293			840					
Mid Western Regional Hospital Nenagh	529	238	175	422	478	296	52	6	1	2,19

## October 2013 Outpatient (OPD) - Patients waiting for a Consultant led Outpatient Attendance (Source NTPF)

							· ·		/	
	0 - 1	1 - 2	2 - 3	3 - 6	6 - 12	12 - 24	24 - 36	36 - 48		
	Months	Months	Months	Months	Months	Months	Months	Months	48+ Months	Total
Mid Western Regional Orthopaedic Hospital C	414	406	199	655	860	503	152	68	25	3,282
St. John's Hospital Limerick	301	235	161	255	48	0	0	0	0	1,000
National Total	59,940	45,970	36,994	82,501	81,994	50,124	16,182	4,000	1,135	378,840

# October 2013 Outpatient (OPD) - Patients waiting by Specialty for a Consultant led Outpatient Atten

	0 - 1		2 - 3	3 - 6	6 - 12	12 - 24	24 - 36	36 - 48	•	
	Months	Months		Months	Months			Months	48+ Months	Total
Anaesthetics	220			471	532		181			2,235
Breast Surgery	118		39	6			0		0	2,235
	2,102	1,710		3,512		-	303	-	-	12,710
Cardiology	118			3,512						12,710
Cardio-Thoracic Surgery	36			20			0		-	101
Chemical Pathology							0			
Child/Adolescent Psychiatry	0			0	-		3			55
Clinical (Medical) Genetics	84	50		158			1	0		446
Clinical Immunology	83			170			64			660
Clinical Neurophysiology	74			294	271	13	0			894
Clinical Pharmacology	15			45			0		_	119
Dental Surgery	52						0	-	-	119
Dermatology	4,383	,		7,393			725			29,147
Developmental Paediatrics	43			79			0		-	203
Diabetes Mellitus	155						131	119		1,403
Endocrinology	900						515		0	7,117
Gastro-Enterology	1,682	1,270		1,457	1,285		34		1	7,086
Gastro-Intestinal Surgery	53			47			0	-	-	142
General Medicine	3,590	,		4,670		,	275			19,123
General Surgery	11,048	7,027	4,846	8,774	6,829		1,316	215	18	43,144
Geriatric Medicine	724	460	290	422	255	102	20		1	2,275
Gynaecology	3,375	2,645	2,049	4,726	4,156	1,660	265	49	2	18,927
Haematology	672	544	382	803	345	25	1	0	0	2,772
Hepato-Biliary Surgery	14	10	2	3	1	0	0	0	0	30
Immunology	1	2	3	10	24	9	1	0	0	50
Infectious Diseases	111	43	19	49	29	1	1	0	0	253
Maxillo-Facial	528	470	207	482	235	273	37	0	0	2,232
Metabolic Medicine	27	21	23	52	38	4	0	0	0	165
Neonatology	13	7	5	6	16	0	0	0	0	47
Nephrology	415	335	249	396	356	220	101	42	31	2,145
Neurology	1,742	1,514	1,342	2,967	2,919	1,814	694	283	130	13,405
Neurosurgery	376	340	312	795			1	0	0	2,937
Obstetrics	150			0			0	0	0	193
Obstetrics/Gynaecology	219		82	153	60		0		0	671
Oncology	203	22			17		0		-	303
Ophthalmology	3,832			6,219			1,024			27,636
Oral Surgery	236			260	,	,				
Orthopaedics	5,831	4,659		10,469			3,906			51,666
Other	128				217		1	0		898
Otolaryngology (ENT)	4,754	4,045		8,781	12,525		3,445			49,906
Paed Cardiology	281	257								3,629
Paed Endocrinology	61	45					0			199
n acu Endocrinology	01	40		52	5		0	0	0	46

# October 2013 Outpatient (OPD) - Patients waiting by Specialty for a Consultant led Outpatient Atten

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	0 - 1	1 - 2	2 - 3	3 - 6	6 - 12	12 - 24	24 - 36	36 - 48		
	Months	Months	Months	Months	Months	Months	Months	Months	48+ Months	Total
Paed Gastro-Enterol	125		59	170	160	4	0	0	0	599
Paed Haematology	67	33				0	0	0	0	129
Paed Nephrology	56	51	39	71	18	0	1	0	0	236
Paed Orthopaedic	68	0	0	1	0	0	0	0	0	69
Paediatric Dermatology	45	49	57	86	42	1	0	0	0	280
Paediatric ENT	114	104	75	382	618	66	1	0	0	1,360
Paediatric Neurology	55	48	34	81	108	6	0	0	0	332
Paediatric Neurosurgery	2	5	0	3	•	0	0	0	0	10
Paediatric Respiratory Medic		39	31	169	57	0	0	0	0	349
Paediatric Surgery	100		7	4	1	0	0	-	0	139
Paediatrics	2,169	,		,	1,710					9,628
Pain Relief	520	513	446	915	1,047	359	181	98	48	4,127
Palliative Medicine	7	5	1	0	0	0	0	0	0	13
Pathology	6	15		0	26	-	0	-	0	54
Plastic Surgery	1,791	1,418	1,194	2,665	2,545	1,859	563	193	13	12,241
Psychiatry	127	48	26	25	8	0	0	0	0	234
Radiotherapy	43	4	1	1	0	0	0	0	0	49
Rehabilitation Medicine	6	3	0	11	7	0	0	0	0	27
Respiratory Medicine	1,029	873	756	1,627	1,500	497	9	0	3	6,294
Rheumatology	1,586	1,321	1,039	2,280	2,412	2,091	522	154	38	11,443
Urology	2,470	1,905		3,583	3,891	2,914	1,099	305	112	17,779
Vascular Surgery	913			1,338			362	94	56	6,074
Other	139	25	16	18	9	0	0	6	0	213

		Data	Outtur	n 2012		get 13	Target	Auç	j-13	Sep	-13	Oct	-13	Reporte Activity		% var Activity
Palliative Care		Timing	No.	%	No.	%	YTD	No.	%	No.	%	No.	%	No.	%	YTD v Target YTD
Inpatient Units																
Waiting Times: i) Specialist palliative care inpatient bed within 7 days (during the reporting month)	National	М	2619	93%		92%	92%	215	92%	254	97%	248	98%	2292	95%	3%
	HSE DML		750	89%		88%	88%	49	75%	78	94%	71	95%	613	87%	-19
	HSE DNE		256	81%		80%	80%	18	90%	19	90%	23	92%	221	87%	9%
	HSE South		482	98%		100%	100%	51	100%	41	100%	46	100%	445	100%	0%
	HSE West		1131	97%		97%	97%	97	99%	116	98%	108	100%	1013	98%	1%
Waiting Times: ii) Specialist palliative care inpatient bed within 1 month (during the reporting month)	National	М	2791	98%		98%	98%	233	100%	261	99%	254	100%	2411	99%	19
	HSE DML		823	98%		97%	97%	64	100%	82	99%	75	100%	692	99%	2%
	HSE DNE		305	97%		97%	97%	20	100%	20	95%	25	100%	249	98%	1%
	HSE South		491	100%		100%	100%	51	100%	41	100%	46	100%	446	100%	0%
	HSE West		1172	99%		98%	98%	98	100%	118	100%	108	100%	1024	100%	2%
No. of patients in receipt of treatment in specialist palliative care inpatient units (during the reporting month)	National	М	372		340			374		382		384		384		13%
	HSE DML		116	31%	106	31%		111	30%	114	30%	114	30%	114	30%	8%
	HSE DNE		48	13%	42	12%		42	11%	35	9%	37	10%	37	10%	-12%
	HSE South		66	18%	64	19%		72	19%	62	16%	79	21%	79	21%	23%
	HSE West		142	38%	128	38%		149	40%	171	45%	154	40%	154	40%	20%
No. of new patients seen or admitted to the specialist palliative care service (reported by age profile) (during the reporting month)	National	М	192		173			175		200		211		211		22%

	Data	Outtur	n 2012	Tar 20	get 13	Target	Aug	-13	Sep	o-13	Oc	-13	Reporte Activity		% var Activity
Palliative Care	Timing	No.	%	No.	%	YTD	No.	%	No.	%	No.	%	No.	%	YTD v Target YTD
0 to 17 y	rs	0	0%				0	0%	0	0%	3	1%	3	1%	
18 to 64 years		60	31%				60	34%	55	28%	53	25%	53	25%	
65 years over	or	132	69%				115	66%	145	73%	155	73%	155	73%	
HSE DM	L M	57		53			42		60		68		68	0%	28%
0 to 17 y	rs	0	0%				0	0%	0	0%	2	3%	2	3%	
18 to 64 years		20	35%				14	33%	17	28%	18	26%	18	26%	
65 years over	or	37	65%				28	67%	43	72%	48	71%	48	71%	
HSE DN	E M	32		23			24		15		23		23	0%	0%
0 to 17 y	rs	0	0%				0	0%	0	0%	0	0%	0	0%	
18 to 64 years		1	3%				9	38%	3	20%	5	22%	5	22%	
65 years over	or	31	97%				15	63%	12	80%	18	78%	18	78%	
HSE Sou	ith M	32		37			45		38		47		47	0%	27%
0 to 17 y	rs	0	0%				0	0%	0	0%	1	2%	1	2%	
18 to 64 years		11	34%				20	44%	12	32%	14	30%	14	30%	
65 years over	or	21	66%				25	56%	26	68%	32	68%	32	68%	
HSE We	st M	71		60			64		87		73		73	0%	22%
0 to 17 y	rs	0	0%				0	0%	0	0%	0	0%	0	0%	
18 to 64 years		28	39%				17	27%	23	26%	16	22%	16	22%	
65 years over	or	43	61%				47	73%	64	74%	57	78%	57	78%	
No. of admissions to specialist palliative care inpatient units (monthly cumulative)	М	2808		2892		2387	239		254		254		2426		2%
HSE DM	L	841	30%	886		725	64	27%	77	30%	75	30%	694	29%	-4%

		Dete	Outtur	n 2012	Tar 20	get 13	Tormat	Aug	-13	Sep	o-13	Oct	-12	Reporte Activity		% var Activity
Palliative Care		Data Timing	No.	%	No.	%	Target YTD	No.	%	No.	%	No.	%	No.	%	YTD v Target YTD
	HSE DNE		313	11%	337		276	26	11%	18	7%	25	10%	254	10%	-8%
	HSE South		490	17%	536		445	51	21%	41	16%	46	18%	446	18%	0%
	HSE West		1164	41%	1133		942	98	41%	118	46%	108	43%	1032	43%	10%
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	М	6712	83%		82%		652	87%	629	88%	651	88%	6349	86%	5%
	HSE DML		1729	82%		81%		149	83%	157	85%	150	85%	1604	86%	6%
	HSE DNE		1193	75%		72%		121	79%	98	80%	130	84%	1124	79%	10%
	HSE South		1761	82%		82%		182	88%	189	88%	168	85%	1679	84%	2%
	HSE West		2029	91%		91%		200	96%	185	95%	203	96%	1927	94%	3%
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	М	7945	98%		99%		743	99%	713	99%	720	99%	7238	99%	0%
	HSE DML		2096	100%		100%		179	100%	185	100%	177	100%	1843	99%	-1%
	HSE DNE		1541	97%		96%		149	97%	118	96%	152	98%	1374	96%	0%
	HSE South		2116	99%		99%		208	100%	216	100%	181	99%	1978	100%	1%
	HSE West		2192	98%		99%		207	100%	194	100%	210	100%	2043	99%	0%

		Data	Outtur	n 2012	Tar 20		Target	Aug	J-13	Sep	-13	Oct	-13	Reporte Activity		% var Activity
Palliative Care		Timing	No.	%	No.	%	YTD	No.	%	No.	%	No.	%	No.	%	YTD v Target YTD
No. of patients in receipt of specialist palliative care in the community (monthly cumulative)	National		2864		2948			3143		3269		3132		3132		6%
	HSE DML		641	22%	653	22%		682	22%	683	21%	561	18%	561	18%	-14%
	HSE DNE		557	19%	577	20%		566	18%	605	19%	674	22%	674	22%	17%
	HSE South		790	28%	834	28%		832	26%	909	28%	909	29%	909	29%	9%
	HSE West		876	31%	884	30%		1063	34%	1072	33%	988	32%	988	32%	12%
No. of new patients seen or admitted to specialist palliative care services in the community (reported by age profile) (during the reporting month)	National	М	598		664			724		718		743		743		12%
	0 to 17 yrs		7	1%				3	0%	7	1%	12	2%	12	2%	
	18 to 64 years		172	29%				158	22%	148	21%	184	25%	184	25%	
	65 years or over		419	70%				563	78%	563	78%	547	74%	547	74%	
	HSE DML	Μ	156		178			181		185		177		177	0%	-1%
	0 to 17 yrs		1	1%				1	1%	3	2%	4	2%	4	2%	
	18 to 64 years		41	26%				40	22%	40	22%	42	24%	42	24%	
	65 years or over		114	73%				140	77%	142	77%	131	74%	131	74%	
	HSE DNE	Μ	119		130			154		123		155		155	0%	19%
	0 to 17 yrs		0	0%				1	1%	1	1%	3	2%	3	2%	
	18 to 64 years		27	23%				38	25%	28	23%	34	22%	34	22%	
	65 years or over		92	77%				115	75%	94	76%	118	76%	118	76%	
	HSE South	Μ	164		180			208		216		197		197	0%	9%

		Data	Outtur	n 2012	Tar 20		Target	Aug	J-13	Sep	o-13	Oct	-13	Reporte Activity		% var Activity
Palliative Care		Timing	No.	%	No.	%	YTD	No.	%	No.	%	No.	%	No.	%	YTD v Target YTD
	0 to 17 yrs		1	1%				0	0%	1	0%	1	1%	1	1%	
	18 to 64 years		50	30%				50	24%	41	19%	64	32%	64	32%	
	65 years or over		113	69%				158	76%	174	81%	132	67%	132	67%	
	HSE West	Μ	159		176			181		194		214		214	0%	22%
	0 to 17 yrs		5	3%				1	1%	2	1%	4	2%	4	2%	
	18 to 64 years		54	34%				30	17%	39	20%	44	21%	44	21%	
	65 years or over		100	63%				150	83%	153	79%	166	78%	166	78%	
Day Care	0001															
No. of patients in receipt of specialist palliative day care services (during the reporting month)	National	М	288		331			358		368		406		406		23%
	HSE DML		75	26%	85			110	31%	106	29%	106	26%	106	26%	25%
	HSE DNE		69	24%	73			87	24%	89	24%	97	24%	97	24%	33%
	HSE South		72	25%	98			101	28%	92	25%	109	27%	109	27%	11%
	HSE West		72	25%	75			60	17%	81	22%	94	23%	94	23%	25%
No. of new patients in receipt of specialist palliative day care services (monthly cumulative)	National	М	817		848		709	82		83		87		811		14%
	HSE DML		231	0	243		203	25	30%	22	27%	18	21%	187	23%	-8%
	HSE DNE		172	0	177		148	19	23%	16	19%	11	13%	158	19%	7%
	HSE South		231	0	245		205	29	35%	25	30%	31	36%	281	35%	37%
	HSE West		183	0	183		153	9	11%	20	24%	27	31%	185	23%	21%
Community Hospitals		1								I						

		Dete	Outtur	n 2012		get 13	Townsh	Aug	-13	Sep	<b>b-13</b>	Oct	-13	Reporte Activity		% var Activity
Palliative Care		Data Timing	No.	%	No.	%	Target YTD	No.	%	No.	%	No.	%	No.	%	YTD v Target YTD
No. of patients in receipt of care in designated palliative care support beds (during the reporting month)	National	М	149		149			161		158		162		162		9%
	HSE DML		54	36%	46			57	35%	52	33%	37	23%	37	23%	-20%
	HSE DNE		5	3%	7			6	4%	8	5%	10	6%	10	6%	43%
	HSE South		63	42%	61			60	37%	68	43%	79	49%	79	49%	30%
	HSE West		27	18%	35			38	24%	30	19%	36	22%	36	22%	3%

Mental Health Services		Report Frequency	% Data	Outturn 2	012	Targe	t 2013	Target YTD /	Auç	g-13	Sep	-13	Oct	1-13	Reported YTD	Activity	% var Activity YTD v
Memai Health Services		(NSP 2012)	Returned	No.	%	No.	%	Profiled	No.	%	No.	%	No.	%	No.	%	Target YTD
General Adult Mental Health Teams		1								1							1110
Number of General Adult Community Mental Health Teams	National	М	98%						123		123		123		123		
	HSE DML		100%						29		29		29		29		
	HSE DNE		100%						29		29		29		29		
	HSE South		100%						30		30		30		30		
	HSE West		95%						35		35		35		35		
Number of referrals (including re-referred) received by General Adult Community Mental Health Teams	National	м	98%						3461		3465		3660		35,000		
	HSE DML		100%						740		773		879		7,681		
	HSE DNE		100%						608		689		735		6,950		
	HSE South		100%						874		879		899		8,818		
	HSE West		95%						1239		1124		1147		11,551		
Number of Referrals (including re-referred) accepted by General Adult Community Mental Health Teams	National	м	98%						3113	90%	3099	89%	3232	88%	31,400	90%	
	HSE DML		100%						673	91%	689	89%	805	92%	6,943	90%	
	HSE DNE		100%						522	86%	594	86%	655	89%	6,149	88%	,
	HSE South		100%						785	90%	779	89%	693	77%	7,666	87%	
	HSE West		95%						1133	91%	1037	92%	1079	94%	10,642	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	м	98%						3,223		3,408		3,369		32,837		
	HSE DML		100%						679		735		786		6,787		
	HSE DNE		100%						552		583		631		6,112		
	HSE South		100%						981		1,095		926		9,855		
	HSE West		95%						1,011		995		1,026		10,083		
Number of cases closed/discharged by General Adult Community Mental Health Teams	National	м	98%						1,822		1,992		2,054		18,838		
	HSE DML		100%						437		490		485		4,076		
	HSE DNE		100%						340		398		457		4,062		
	HSE South		100%						465		539		559		4,863		
	HSE West		95%						580		565		553		5,837		
Psychiatry of Old Age Service																	
Number of Psychiatry of Old Age Community Mental Health Teams	National	м	100%						22		22		22		22		
	HSE DML		100%						5		5		5		5		

Mental Health Services		Report Frequency	% Data	Outturn 2	012	Targe	t 2013	Target YTD /	Aug	-13	Sep	-13	Oct	-13	Reported A	Activity	% var Activity YTD v
Mental Health Services		Frequency (NSP 2012)	Returned	No.	%	No.	%	Profiled	No.	%	No.	%	No.	%	No.	%	Target YTD
	HSE DNE		100%						5		5		5		5		
	HSE South		100%						5		5		5		5		
	HSE West		100%						7		7		7		7		
Number of referrals (including re-referred)received by Psychiatry of Old Age Mental Health Teams	National	м	100%						791		827		935		8,790		
	HSE DML		100%						229		215		247		2,425		
	HSE DNE		100%						161		176		157		1,794		
	HSE South		100%						159		136		183		1,588		
	HSE West		100%						242		300		348		2,983		
Number of Referrals (including re-referred) accepted by Psychiatry of Old Age Community	National	М	100%						739	93%	780	94%	839	90%	8,220	94%	
	HSE DML		100%						208	91%	204	95%	236	96%	2,285	94%	
	HSE DNE		100%						149	93%	164	93%	140	89%	1,650	92%	
	HSE South		100%						155	97%	133	98%	178	97%	1,528	96%	
	HSE West		100%						227	94%	279	93%	285	82%	2,757	92%	
Number of new (including re-referred ) Old Age Psychiatry Team cases offered first appointment and seen or DNA by Wait 'Time	National	м	100%						688		694		805		7,600		
	HSE DML		100%						200		160		161		1,711		
	HSE DNE		100%						141		153		200		1,672		
	HSE South		100%						123		105		143		1,305		
	HSE West		100%						224		276		301		2,912		
Number of cases closed/discharged by Old Age Psychiatry Community Mental Health Teams	National	М	100%						531		607		557		5,738		
	HSE DML		100%						154		148		107		1,322		
	HSE DNE		100%						142		136		141		1,489		
	HSE South		100%						64		94		123		928		
	HSE West		100%						171		229		186		1,999		

Mental Health Services		Report Frequency	% Data	Outturn 20	)12	Target	2013	Target YTD /	Aug	-13	Sep	o-13	Oct	-13	Reported A	Activity	% var Activity YTD v	Same period	a last year	% var YTD v
mental freatin dervices		(NSP 2012)	Returned	No.	%	No.	%	Profiled	No.	%	No.	%	No.	%	No.	%	Target YTD	No.		YTD last year
Child and Adolescent Mental Health																				
No. child/adolescent admissions to HSE Child Adolescent Mental Health In-patient Units	National	Q	100%	169		166		138	12		22		13		159		15%	141		13%
	HSE DML		100%	24		31		26	0		2		0		24		-7%	23		4%
	HSE DNE		100%	36		39		33	4		5		1		31		-5%	33		-6%
	HSE South		100%	38		32		27	2		6		7		42		58%	27		56%
	HSE West		100%	71		64		53	6		9		5		62		16%	58		7%
No. of child/adolescent referrals (including re- referred) <b>received</b> by mental health services	National	Q	100%	13,516		13,089		10,908	842		1,266		1,546		12,689		16%	11,135		14%
	HSE DML		100%	4,600		4,469		3,724	310		384		495		4,143		11%	3,828		8%
	HSE DNE		100%	2,558		2,509		2,091	137		227		339		2,436		17%	2,133		14%
	HSE South		100%	2,857		2,804		2,337	180		311		331		2,862		22%	2,336		23%
	HSE West		100%	3,501		3,307		2,756	215		344		381		3,248		18%	2,838		14%
No. of child/adolescent referrals (including re- referred) <b>accepted</b> by mental health services	National	Q	100%	10,705		10,470	80%	8,726	672	80%	1010	80%	1210	78%	10,208	80%	17%	8,760	79%	17%
	HSE DML		100%	3,697		3,575	80%	2,979	251	81%	328	85%	408	82%	3,482	84%	17%	3,040	79%	15%
	HSE DNE		100%	1,859		2,007	80%	1,673	98	72%	162	71%	239	71%	1,763	72%	5%	1,560	73%	13%
	HSE South		100%	2,086		2,243	80%	1,869	137	76%	220	71%	245	74%	2,169	76%	16%	1,687	72%	29%
	HSE West		100%	3,063		2,645	80%	2,205	186	87%	300	87%	318	83%	2,794	86%	27%	2,473	87%	13%
Total no. of new (including re-referred) child/adolescent cases <b>offered</b> first appointment and seen	National	Q	100%	8,777		10,025		8,354	698		793		993		8,377		0%	7,341		14%
	HSE DML		100%	2,636		3,030		2,525	219		228		285		2,458		-3%	2,212		11%
	HSE DNE		100%	1,412		2,254		1,878	84		149		169		1,306		-30%	1,180		11%
	HSE South		100%	1,630		2,076		1,730	123		140		166		1,527		-12%	1,375		11%
	HSE West		100%	3,099		2,665		2,221	272		276		373		3,086		39%	2,574		20%
No. & % of new / re-referred cases offered first appointment and seen i). <3 months	National	Q	100%	6,877	69%		70%	70%	490	60%	597	66%	798	71%	6,609	70%	-1%	5,628	67%	17%
	HSE DML		100%	1,988	63%		70%	70%	140	50%	171	65%	230	69%	1,850	63%	-10%	1,627	61%	14%
	HSE DNE		100%	938	58%		70%	70%	54	49%	83	50%	118	59%	899	59%	-16%	766	57%	17%
	HSE South		100%	1,315	70%		70%	70%	96	63%	103	64%	131	71%	1,252	71%	2%	1,091	69%	15%
	HSE West		100%	2,636	80%		70%	70%	200	72%	240	76%	319	80%	2,608	79%	13%	2,144	78%	22%
No. & % of cases closed/discharged by CAMHS service	National	Q	100%	9,072	85%	8,377	80%	80%	792	118%	794	79%	1042	86%	8,489	83%	4%	7,744	88%	10%
	HSE DML		100%	3,733	101%	2,860	80%	80%	354	141%	277	84%	508	125%	3,646	105%	31%	3,210	106%	14%
	HSE DNE		100%	2,137	115%	1,606	80%	80%	182	186%	218	135%	228	95%	1,966	112%	39%	1,777	114%	11%
	HSE South		100%	1,720	82%	1,795	80%	80%	141	103%	172	78%	183	75%	1,551	72%	-11%	1,500	89%	3%
	HSE West		100%	1,482	48%	2,116	80%	80%	115	62%	127	42%	123	39%	1,326	47%	-41%	1,257	51%	5%

Older People Services		Data Timing	Outturn	2012	Tar 20		Target YTD/ Profiled	Aug-	13	Sep	-13	Oct	13	Reported Ac	tivity YTD	% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
Home Care Packages							·									
Total no. of persons in receipt of a HCP (Monthly target)	National	м	11,023		10,870			11,251		11,369		11,563		11,563		6.4%
	HSE DML		2,637		2,662			3,050		3,100		3,166		3,166		18.9%
	HSE DNE		3,829		3,545			3,948		4,032		4,164		4,164		17.5%
	HSE South		2,307		2,425			2,141		2,106		2,093		2,093		-13.7%
	HSE West		2,250		2,238			2,112		2,131		2,140		2,140		-4.4%
i). No. and % direct provision	National	м	2,977	27.0%	3,308	30.40%		3,099	27.5%	3,117	27.4%	3,170	27.4%	3,170	27.4%	-4.2%
	HSE DML		224	8.5%	262	9.8%		205	6.7%	202	6.5%	202	6.4%	202	6.4%	-22.9%
	HSE DNE		737	19.3%	870	24.5%		916	23.2%	940	23.3%	994	23.9%	994	23.9%	14.3%
	HSE South		1,691	73.3%	1,795	74.0%		1,628	76.0%	1,607	76.3%	1602	76.5%	1602	76.5%	-10.8%
	HSE West		325	14.4%	381	17.0%		350	16.6%	368	17.3%	372	17.4%	372	17.4%	-2.4%
ii). No. and % indirect provision	National	м	8,046	73.0%	7,562	69.5%		8,152	72.5%	8,252	72.6%	8,393	72.6%	8,393	72.6%	11.0%
	HSE DML		2,413	81.5%	2,400	90.2%		2,845	93.3%	2,898	93.5%	2964	93.6%	2964	93.6%	23.5%
	HSE DNE		3,092	80.3%	2,674	75.4%		3,032	76.8%	3,092	76.7%	3170	76.1%	3170	76.1%	18.5%
	HSE South		616	26.7%	631	26.0%		513	24.0%	499	23.7%	491	23.5%	491	23.5%	-22.2%
	HSE West		1,925	85.6%	1,857	83.0%		1,762	83.4%	1,763	82.7%	1768	82.6%	1768	82.6%	-4.8%
iii). No. and % cash grants	National	м	810	7.4%	955	8.7%		682	6.1%	670	5.9%	661	5.7%	661	5.7%	-30.8%
grand	HSE DML		167	6.4%	196	7.4%		131	4.3%	128	4.1%	127	4.0%	127	4.0%	-35.2%
	HSE DNE		20	0.5%	35	1.0%		20	0.5%	20	0.5%	20	0.5%	20	0.5%	-42.9%
	HSE South		131	5.7%	203	8.4%		102	4.8%	98	4.7%	95	4.5%	95	4.5%	-53.2%
	HSE West		492	21.9%	521	23.3%		429	20.3%	424	19.9%	419	19.6%	419	19.6%	-19.6%
iv). No. and % respite	National	М	16	0.2%	41	0.40%		67	0.6%	41	0.4%	62	0.5%	62	0.5%	<b>50.7%</b>

Older People Services		Data Timing	Outturn	2012	Tar 20		Target YTD/ Profiled	Aug	-13	Sep	-13	Oct-	13	Reported Ac	tivity YTD	% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
	HSE DML		6	0.2%	6	0.2%		7	0.2%	8	0.3%	5	0.2%	5	0.2%	-16.7%
	HSE DNE		1	0.0%	1	0.01%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%
	HSE South		9	0.4%	33	1.4%		60	2.8%	33	1.6%	56	2.7%	56	2.7%	69.7%
	HSE West		0	0.0%	1	0.01%		0	0.0%	0	0.0%	1	0.0%	1	0.0%	0.0%
v). No. and % multiple types	National	м	723	6.6%	818	7.6%		602	5.4%	581	5.1%	592	5.1%	592	5.1%	-27.6%
	HSE DML		32	1.2%	34	1.3%		21	0.7%	18	0.6%	19	0.6%	19	0.6%	-44.1%
	HSE DNE		276	7.2%	299	8.4%		139	3.5%	138	3.4%	148	3.6%	148	3.6%	-50.5%
	HSE South		303	13.1%	292	12.0%		230	10.7%	223	10.6%	220	10.5%	220	10.5%	-24.7%
	HSE West		112	5.0%	193	8.6%		212	10.0%	202	9.5%	205	9.6%	205	9.6%	6.2%
No. of HCPs provided	National	м	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	National	м	5,475		4,800		4,000	482		482		559		4,846		21.2%
	HSE DML		1,256		1,250		1,041	138		142		201		1,589		52.6%
	HSE DNE		1,984		1,100		916	195		196		239		1,894		106.8%
	HSE South		1,150		1,100		916	69		44		38		549		-40.1%
	HSE West		1,085		1,350		1,125	80		100		81		814		-27.6%
Home Help Hours		1														
No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	National	М	9,887,727		10.3m		8,338,816	829,532		823,986		843,935		8,037,930		-3.6%

Older People Services		Data Timing	Outturn	2012	Tar 20	get 13	Target YTD/ Profiled	Aug	-13	Sep	-13	Oct	-13	Reported Ac	tivity YTD	% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
	HSE DML		1,801,574		1.91m		1,518,000	145,960		142,021		143,087		1,388,718		-8.5%
	HSE DNE		1,585,376		1.66m		1,408,147	165,914		161,454		159,634		1,557,035		10.6%
	HSE South		3,375,651		3.62m		2,920,000	263,667		268,405		282,724		2,651,363		-9.2%
	HSE West		3,125,126		3.11m		2,492,669	253,990		252,106		258,489		2,440,814		-2.1%
No. people in receipt of home help hours (excluding provision of hours from HCPs) (Monthly target)	National	м	45,705		50,002			45,663		46,049		46,549		46,549		-6.9%
	HSE DML		11,251		12,003			10,928		10,855		10947		10947		-8.8%
	HSE DNE		7,591		9,486			8,307		8,536		8682		8682		-8.5%
	HSE South		14,269		15,053			13,826		14,003		14355		14355		-4.6%
	HSE West		12,594		13,460			12,602		12,658		12565		12565		-6.6%
Nursing Home Support	Scheme (N	HSS)														
No. of people being funded under NHSS in long term residential care at end of reporting month	National	м	22,871		22,761		22,777	23,328		23,533		23,763		23,763		4.3%
	HSE DML		6,376					6,555		6,640		6,686		6,686		
	HSE DNE		4,449					4,621		4,644		4,709		4,709		
	HSE South		6,147					6,204		6,263		6,269		6,269		
	HSE West		5,899					5,948		5,986		6,099		6,099		

Older People Services		Data Timing	Outturn	1 2012		get 13	Target YTD/ Profiled	Aug	-13	Sep	-13	Oct	-13	Reported Ac		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
No. and proportion of those who qualify for ancillary state support who chose to avail of it	National	м	not reported	not reported	demand led											
	HSE DML		not reported	not reported												
	HSE DNE		not reported	not reported												
	HSE South		not reported	not reported												
	HSE West		not reported	not reported												
% of complete applications processed within four weeks	National	м		100%		100%			100%		100%		100%		100%	0%
	HSE DML			100%		100%			100%		100%		100%		100%	0%
	HSE DNE			100%		100%			100%		100%		100%		100%	0%
	HSE South			100%		100%			100%		100%		100%		100%	0%
	HSE West			100%		100%	,		100%		100%		100%		100%	0%
Subvention and Contract Beds																
No. in receipt of subvention	National	м	856		700			638		622		600		600		-14.3%
	HSE DML		185		150			157		155		154		154		2.7%
	HSE DNE		179		140			138		136		135		135		-3.6%
	HSE South		199		150			136		130		125		125		-16.7%
	HSE West		293		260			207		201		186		186		-28.5%
No. in receipt of enhanced subvention	National	м	466		380			355		346		344		344		-9.5%
	HSE DML		104		70			86		84		84		84		20.0%

Older People Services		Data Timing	Outturn	2012	Tar 20		Target YTD/ Profiled	Aug	-13	Sep	-13	Oct	-13	Reported Ac	tivity YTD	% var Activity YTD v Target YTD
	1		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
	HSE DNE		168		100			131		126		126		126		26.0%
	HSE South		137		160			94		94		91		91		-43.1%
	HSE West		57		50			44		42		43		43		-14.0%
No. of people in long- term residential care who are in contract beds		м	1,398		1,250			1,116		1,089		1,066		1,066		-14.7%
	HSE DML		763		700			622		606		593		593		-15.3%
	HSE DNE		336		300			262		256		253		253		-15.7%
	HSE South		169		150			130		128		125		125		-16.7%
	HSE West		130		100			102		99		95		95		-5.0%
No. long stay residents in public and voluntary nursing homes admitted pre 27 Oct 2009 (saver cases)	National	М	2,752		2,200			2,203		2,165		2,102		2,102		-4.5%
	HSE DML		831					676		667		647		647		
	HSE DNE		498					392		384		371		371		
	HSE South		665					529		516		494		494		
	HSE West		758					606		598		590		590		
Public Beds																
No. of NHSS Beds in Public Long Stay Units		(M) in arrears						5,409		5,405		5,384		5,384		
	HSE DML							1,487		1,485		1,485		1,485		
	HSE DNE							967		965		948		948		

Older People Services		Data Timing	Outtur	n 2012		rget )13	Target YTD/ Profiled	Aug	.13	Sep	-13	Oct-	-13	Reported Ac	tivity YTD	% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
	HSE South							1,602		1,602		1,602		1,602		
	HSE West							1,353		1,353		1,349		1,349		
No. of Short Stay Beds in Public Long Stay Units	National	(M) in arrears						1,862		1,861		1,861		1,861		
	HSE DML							362		362		362		362		
	HSE DNE							142		142		142		142		
	HSE South							624		624		624		624		
	HSE West							734		733		733		733		
% of population over 65 years in NHSS / Saver Beds (based on 2011 Census figures)	National	A			New PI 2013					21,718	4.1%	21,833	4.1%	21,833	4.1%	
	HSE DML									6,073	4.1%	6,079	4.1%	6,079	4.1%	,
	HSE DNE									4,234	4.3%	4,268	4.3%	4,268	4.3%	,
	HSE South									5,827	4.0%	5,812	4.0%	5,812	4.0%	,
	HSE West									5,584	4.0%	5,674	4.0%	5,674	4.0%	,

Notes:

Following a review of DNE data there has been a technical adjustment to the HH target from 10.7m in NSP2012 to 10.3m hours.
 Target YTD profile is based on draft profile table agreed with regions.
 Outturn 2012 for Home Help Hours, Home Help Clients and Home Care Packages has been updated since December PR.

# Disability Services: Rehabilitative Training Places

Performance Activity / KPI	Region	Data	Outturn	Tar	get		2013		Activity	% var Activity YTD v
	negion	Timing	2012	NSP Target 2013	NSP Target YTD	Aug-13	Sep-13	Oct-13	YTD	Target YTD
RT Training	<u> </u>									
No. of Rehabilitative Training places provided (all disabilities)	National	М	2,627	2,627	2,627	2,583	2,583	2,583	2,583	-1.7%
	HSE DML		723	723	723	723	723	723	723	0.0%
	HSE DNE		446	446	446	446	446	446	446	0.0%
	HSE South		653	653	653	609	609	609	609	-6.7%
	HSE West		805	805	805	805	805	805	805	0.0%
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	National	М	3,035	2,948	2,948	2,840	2,898	2,847	2,847	-3.4%
	HSE DML		749	722	722	700	705	700	700	-3.0%
	HSE DNE		524	491	491	486	496	495	495	0.8%
	HSE South		777	736	736	708	730	680	680	-7.6%
	HSE West		985	999	999	946	967	972	972	-2.7%

	LIGs who have and submitted Implementation	their Local	Established ge based teams h individualised child	aving current
	No.	%	No.	%
National	0	0.0%	8	14.5%
HSE DML	0	0.0%	0	0.0%
HSE DNE	0	0.0%	0	0.0%
HSE South	0	0.0%	0	0.0%
HSE West	0	0.0%	8	30.8%

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Child Protection and Welfare Services		Data Timing	No Return	Outtur	n 2012		rget )13	Target YTD	Au	g-13	Sej	p-13	Oct	-13	Reported Y1		% var Activity YTD v Tar YTD
				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	Μ		6,332		6,560			6,476		6,465		6,486		6,486		-1.1%
	HSE DML			1,542		1,600			1,562		1,555		1,562		1,562		-2.4%
	HSE DNE			1,474		1,541			1,506		1,497		1,517		1,517		-1.6%
	HSE South			1,944		2,004			1,948		1,937		1,935		1,935		-3.4%
	HSE West*1			1,372		1,415			1,460		1,476		1,472		1,472		4.0%
i). Residential Special Care	National	Μ		23	0.4%	23	0.4%		23	0.4%	23	0.4%	23	0.4%	23	0.4%	0.0%
	HSE DML			10	0.6%	9	0.6%	,	6	0.4%	5	0.3%	6	0.4%	6	0.4%	-33.3%
	HSE DNE			6	0.4%	4	0.3%	,	7	0.5%	10	0.7%	9	0.6%	. 9	0.6%	125.0%
	HSE South			3	0.2%	6	0.3%	,	7	0.4%	5	0.3%	5	0.3%	5	0.3%	-16.7%
	HSE West* <sup>1</sup>			4	0.3%	4	0.3%	,	3	0.2%	3	0.2%	3	0.2%	. 3	0.2%	-25.0%
ii). Residential High Support	National	Μ		18	0.3%	18	0.3%	, 	17	0.3%	15	0.2%	11	0.2%	11	0.2%	-38.9%
	HSE DML			2	0.1%	5	0.3%		5	0.3%	6	0.4%	4	0.3%	. 4	0.3%	-20.0%
	HSE DNE			6	0.4%	7	0.5%		5	0.3%	4	0.3%	4	0.3%	. 4	0.3%	-42.9%

Child Protection and Welfare Services		Data Timing	No Return	Outtu	rn 2012		rget )13	Target YTD	Au	ıg-13	Sep	o-13	Oct	-13	Reported Y1	l Activity ID	% var Activity YTD v Tar YTD
	HSE South			6	0.3%	5	0.2%		5	0.3%	3	0.2%	3	0.2%	3	0.2%	-40.0%
	HSE West*1			4	0.3%	1	0.1%		2	0.1%	2	0.1%	0	0.0%	0	0.0%	-100.0%
iii). Residential General Care (Note: Include special arrangements)	National	Μ		334	5.3%	346	5.3%		320	4.9%	321	5.0%	332	5.1%	332	5.1%	-4.0%
	HSE DML			128	8.3%	132	8.3%		120	7.7%	115	7.4%	118	7.6%	118	7.6%	-10.6%
	HSE DNE			81	5.5%	89	5.8%		77	5.1%	85	5.7%	93	6.1%	93	6.1%	4.5%
	HSE South			95	4.9%	95	4.7%		90	4.6%	85	4.4%	82	4.2%	82	4.2%	-13.7%
	HSE West* <sup>1</sup>			30	2.2%	30	2.1%		33	2.3%	36	2.4%	39	2.6%	39	2.6%	30.0%
iv). Foster care General (not including day fostering)	National	Μ		3,993	63.1%	4,142	63.1%		4,112	63.5%	4,091	63.3%	4,118	63.5%	4,118	63.5%	-0.6%
	HSE DML			944	61.2%	978	61.1%		980	62.7%	975	62.7%	972	62.2%	972	62.2%	-0.6%
	HSE DNE			869	59.0%	896	58.1%		898	59.6%	880	58.8%	893	58.9%	893	58.9%	-0.3%
	HSE South			1,263	65.0%	1,314	65.6%		1,257	64.5%	1,248	64.4%	1,250	64.6%	1,250	64.6%	-4.9%
	HSE West <sup>*1</sup>			917	66.8%	954	67.4%		977	66.9%	988	66.9%	1,003	68.1%	1,003	68.1%	5.1%
v). Foster care with relatives	National	Μ		1,828	28.9%	1,888	28.8%		1,891	29.2%	1,888	29.2%	1,879	29.0%	1,879	29.0%	-0.5%
	HSE DML			427	27.7%	442	27.6%		431	27.6%	432	27.8%	429	27.5%	429	27.5%	-2.9%
	HSE DNE			466	31.6%	492	31.9%		494	32.8%	488	32.6%	489	32.2%	489	32.2%	-0.6%

Child Protection and Welfare Services		Data Timing	No Return	Outtu	m 2012		rget )13	Target YTD	Au	ıg-13	Ser	o-13	Oct	-13	Reported Y1		% var Activity YTD v Tar YTD
	HSE South			538	27.7%	548	27.3%		553	28.4%	552	28.5%	554	28.6%	554	28.6%	1.1%
	HSE West* <sup>1</sup>			397	28.9%	406	28.7%		413	28.3%	416	28.2%	407	27.6%	407	27.6%	0.2%
vi). Other care placements	National	Μ		136	2.1%	143	2.2%		113	1.7%	127	2.0%	123	1.9%	123	1.9%	-14.0%
	HSE DML			31	2.0%	34	2.1%		20	1.3%	22	1.4%	33	2.1%	33	2.1%	-2.9%
	HSE DNE			46	3.1%	53	3.4%		25	1.7%	30	2.0%	29	1.9%	29	1.9%	-45.3%
	HSE South			39	2.0%	36	1.8%		36	1.8%	44	2.3%	41	2.1%	41	2.1%	13.9%
	HSE West* <sup>1</sup>			20	1.5%	20	1.4%		32	2.2%	31	2.1%	20	1.4%	20	1.4%	0.0%
Private Residential Care																	
No. and % of children in private residential care: Special Care	National	Μ		4	17.4%	6	26.1%		7	30.4%	6	26.1%	5	21.7%	5	21.7%	-16.7%
	HSE DML			2	20.0%	3	33.3%		2	33.3%	2	40.0%	2	33.3%	2	33.3%	-33.3%
	HSE DNE			0	0.0%	0	0.0%		1	14.3%	1	10.0%	0	0.0%	0	0.0%	
	HSE South			1	33.3%	1	16.7%		3	42.9%	2	40.0%	2	40.0%	2	40.0%	100.0%
	HSE West* <sup>1</sup>			1	25.0%	2	50.0%		1	33.3%	1	33.3%	1	33.3%	1	33.3%	-50.0%
No. and % of children in private residential care: High Support	National	Μ		4	22.2%	2	11.1%		4	23.5%	4	26.7%	3	27.3%	3	27.3%	50.0%
	HSE DML			0	0.0%	0	0.0%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	

Child Protection and Welfare Services		Data Timing	No Return	Outtur	rn 2012		rget )13	Target YTD	Au	ıg-13	Sep	o-13	Oct	-13	Reported Y1	l Activity ID	% var Activity YTD v Tar YTD
	HSE DNE			2	33.3%	2	28.6%		2	40.0%	2	50.0%	2	50.0%	2	50.0%	0.0%
	HSE South			0	0.0%	0	0.0%		1	20.0%	1	33.3%	1	33.3%	1	33.3%	
	HSE West*1			2	50.0%	0	0.0%		1	50.0%	1	50.0%	0		0		
No. and % of children in private residential care: Residential General	National	Μ		133	39.8%	134	38.7%		115	35.9%	123	38.3%	127	38.3%	127	38.3%	-5.2%
	HSE DML			78	60.9%	75	56.8%		58	48.3%	58	50.4%	58	49.2%	58	49.2%	-22.7%
	HSE DNE			11	13.6%	12	13.5%		11	14.3%	16	18.8%	20	21.5%	20	21.5%	66.7%
	HSE South			38	40.0%	41	43.2%		37	41.1%	34	40.0%	33	40.2%	33	40.2%	-19.5%
	HSE West* <sup>1</sup>			6	20.0%	6	20.0%		9	27.3%	15	41.7%	16	41.0%	16	41.0%	166.7%
No. and % of children in foster care private: Foster care General	National	Μ		214	5.4%	215	5.2%		240	5.8%	238	5.8%	240	5.8%	240	5.8%	11.6%
	HSE DML			106	11.2%	99	10.1%		128	13.1%	131	13.4%	134	13.8%	134	13.8%	35.4%
	HSE DNE			61	7.0%	59	6.6%		70	7.8%	72	8.2%	71	8.0%	71	8.0%	20.3%
	HSE South			31	2.5%	40	3.0%		22	1.8%	25	2.0%	26	2.1%	26	2.1%	-35.0%
	HSE West* <sup>1</sup>			16	1.7%	17	1.8%		20	2.0%	10	1.0%	9	0.9%	9	0.9%	-47.1%
No. and % of children in other care placements in private care	National	Μ		14	10.3%	14	9.8%		7	6.2%	10	7.9%	10	8.1%	10	8.1%	-28.6%
	HSE DML			8	25.8%	8	23.5%		4	20.0%	4	18.2%	5	15.2%	5	15.2%	-37.5%

Child Protection and Welfare Services		Data Timing	No Return	Outtur	n 2012		rget )13	Target YTD	Au	g-13	Sej	o-13	Oct	-13		d Activity FD	% var Activity YTD v Tar YTD
	HSE DNE			1	2.2%	2	3.8%		1	4.0%	1	3.3%	1	3.4%	1	3.4%	-50.0%
	HSE South			3	7.7%	3	8.3%		2	5.6%	3	6.8%	3	7.3%	3	7.3%	0.0%
	HSE West*1			2	10.0%	1	5.0%		0	0.0%	2	6.5%	1	5.0%	1	5.0%	0.0%
No. of children in single care residential placements	National	Μ		6	1.6%	7	1.8%		1	0.3%	2	0.6%	3	0.8%	3	0.8%	-57.1%
	HSE DML			3	2.1%	4	2.7%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%
	HSE DNE			0	0.0%	1	1.0%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%
	HSE South			3	2.9%	2	1.9%		0	0.0%	0	0.0%	1	1.1%	1	1.1%	-50.0%
	HSE West*1			0	0.0%	0	0.0%		1	2.6%	2	4.9%	2	4.8%	2	4.8%	#DIV/0!
Allocated Social Workers	I	I	1										L		1	I	
No. and % of children in care who have an allocated social worker at the end of the reporting period:	National	Μ		5,816	91.9%		100.0%		5,934	91.6%	5,943	91.9%	5,886	90.7%	5,886	90.7%	-9.3%
	HSE DML			1,350	87.5%		100.0%		1,365	87.4%	1,403	90.2%	1,344	86.0%	1,344	86.0%	-14.0%
	HSE DNE			1,414	95.9%		100.0%		1,315	87.3%	1,272	85.0%	1,290	85.0%	1,290	85.0%	-15.0%
	HSE South			1,836	94.4%		100.0%		1,888	96.9%	1,899	98.0%	1,882	97.3%	1,882	97.3%	-2.7%

100.0%

100.0%

1,366 93.6%

23 100.0%

1,369

92.8%

23 100.0%

1,370

23

93.1%

100.0%

1,216 88.6%

23 100.0%

HSE West\*1

National

Μ

i). No. and % of children in residential special care with an allocated social

worker

-6.9%

0.0%

1,370 93.1%

23 100.0%

Child Protection and Welfare Services		Data Timing	No Return	Outtu	m 2012	rget 013	Target YTD	Au	ıg-13	Sep	o-13	Oct	-13	•	d Activity FD	% var Activity YTD v Tar YTD
	HSE DML			10	100.0%	100.0%		6	100.0%	5	100.0%	6	100.0%	6	100.0%	0.0%
	HSE DNE			6	100.0%	100.0%		7	100.0%	10	100.0%	9	100.0%	9	100.0%	0.0%
	HSE South			3	100.0%	100.0%		7	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%
	HSE West*1			4	100.0%	100.0%		3	100.0%	3	100.0%	3	100.0%	3	100.0%	0.0%
ii). No. and % of children in residential high support with an allocated social worker	National	Μ		15	83.3%	100.0%		17	100.0%	15	100.0%	11	100.0%	11	100.0%	0.0%
	HSE DML			2	100.0%	100.0%		5	100.0%	6	100.0%	4	100.0%	4	100.0%	0.0%
	HSE DNE			6	100.0%	100.0%		5	100.0%	4	100.0%	4	100.0%	4	100.0%	0.0%
	HSE South			6	100.0%	100.0%		5	100.0%	3	100.0%	3	100.0%	3	100.0%	0.0%
	HSE West* <sup>1</sup>			1	25.0%	100.0%		2	100.0%	2	100.0%	0		0		
iii). No. and % of children in residential general care with an allocated social worker	National	Μ		322	96.4%	100.0%		313	97.8%	315	98.1%	324	97.6%	324	97.6%	-2.4%
	HSE DML			126	98.4%	100.0%		116	96.7%	110	95.7%	113	95.8%	113	95.8%	-4.2%
	HSE DNE			77	95.1%	100.0%		75	97.4%	84	98.8%	90	96.8%	90	96.8%	-3.2%
	HSE South			92	96.8%	100.0%		90	100.0%	85	100.0%	82	100.0%	82	100.0%	0.0%
	HSE West*1			27	90.0%	100.0%		32	97.0%	36	100.0%	39	100.0%	39	100.0%	0.0%
iv). No. and % of children in foster care general with an allocated social worker	National	Μ		3,671	91.9%	100.0%		3,790	92.2%	3,781	92.4%	3,757	91.2%	3,757	91.2%	-8.8%

Child Protection and Welfare Services		Data Timing	No Return	Outtur	m 2012	rget )13	Target YTD	Au	g-13	Sep	o-13	Oct	-13	Reported Y1	d Activity FD	% var Activity YTD v Tar YTD
	HSE DML			820	86.9%	100.0%		874	89.2%	896	91.9%	843	86.7%	843	86.7%	-13.3%
	HSE DNE			837	96.3%	100.0%		790	88.0%	751	85.3%	768	86.0%	768	86.0%	-14.0%
	HSE South			1,199	94.9%	100.0%		1,212	96.4%	1,217	97.5%	1,206	96.5%	1,206	96.5%	-3.5%
	HSE West*1			815	88.9%	100.0%		914	93.6%	917	92.8%	940	93.7%	940	93.7%	-6.3%
<ul> <li>v). No. and % of children in foster care with relatives with an allocated social worker</li> </ul>	National	Μ		1,655	90.5%	100.0%		1,682	88.9%	1,686	89.3%	1,664	88.6%	1,664	88.6%	-11.4%
	HSE DML			363	85.0%	100.0%		346	80.3%	366	84.7%	359	83.7%	359	83.7%	-16.3%
	HSE DNE			445	95.5%	100.0%		414	83.8%	393	80.5%	390	79.8%	390	79.8%	-20.2%
	HSE South			498	92.6%	100.0%		539	97.5%	546	98.9%	547	98.7%	547	98.7%	-1.3%
	HSE West*1			349	87.9%	100.0%		383	92.7%	381	91.6%	368	90.4%	368	90.4%	-9.6%
vi). No. and % of children in other care placements with an allocated social worker	National	Μ		130	95.6%	100.0%		109	96.5%	123	96.9%	107	87.0%	107	87.0%	-13.0%
	HSE DML			29	93.5%	100.0%		18	90.0%	20	90.9%	19	57.6%	19	57.6%	-42.4%
	HSE DNE			43	93.5%	100.0%		24	96.0%	30	100.0%	29	100.0%	29	100.0%	0.0%
	HSE South			38	97.4%	100.0%		35	97.2%	43	97.7%	39	95.1%	39	95.1%	-4.9%
	HSE West* <sup>1</sup>			20	100.0%	100.0%		32	100.0%	30	96.8%	20	100.0%	20	100.0%	0.0%

Care Planning

Child Protection and Welfare Services		Data Timing	No Return	Outtu	rn 2012	Target 2013	Target YTD	Au	ıg-13	Sej	o-13	Oct	-13		d Activity FD	% var Activity YTD v Tar YTD
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	Μ		5,544	87.6%	100.0%		5,826	90.0%	5,679	87.8%	5,638	86.9%	5,638	86.9%	-13.1%
	HSE DML			1,050	68.1%	100.0%		1,220	78.1%	1,221	78.5%	1,202	77.0%	1,202	77.0%	-23.0%
	HSE DNE			1,359	92.2%	100.0%		1,284	85.3%	1,151	76.9%	1,140	75.1%	1,140	75.1%	-24.9%
	HSE South			1,860	95.7%	100.0%		1,873	96.1%	1,861	96.1%	1,851	95.7%	1,851	95.7%	-4.3%
	HSE West*1			1,275	92.9%	100.0%		1,449	99.2%	1,446	98.0%	1,445	98.2%	1,445	98.2%	-1.8%
<ul> <li>No. and % of children in residential special care with a written care plan</li> </ul>	National	Μ		23	100.0%	100.0%		23	100.0%	22	95.7%	23	100.0%	23	100.0%	0.0%
	HSE DML			10	100.0%	100.0%		6	100.0%	5	100.0%	6	100.0%	6	100.0%	0.0%
	HSE DNE			6	100.0%	100.0%		7	100.0%	9	90.0%	9	100.0%	9	100.0%	0.0%
	HSE South			3	100.0%	100.0%		7	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%
	HSE West*1			4	100.0%	100.0%		3	100.0%	3	100.0%	3	100.0%	3	100.0%	0.0%
ii). No. and % of children in residential high support with a written care plan	National	Μ		18	100.0%	100.0%		17	100.0%	15	100.0%	11	100.0%	11	100.0%	0.0%
	HSE DML			2	100.0%	100.0%		5	100.0%	6	100.0%	4	100.0%	4	100.0%	0.0%
	HSE DNE			6	100.0%	100.0%		5	100.0%	4	100.0%	4	100.0%	4	100.0%	0.0%
	HSE South			6	100.0%	100.0%		5	100.0%	3	100.0%	3	100.0%	3	100.0%	0.0%

Child Protection and Welfare Services		Data Timing	No Return	Outtui	rn 2012	Tar 20	-	Target YTD	Au	ıg-13	Sej	o-13	Oc	ŀ-13	•	d Activity FD	% var Activity YTD v Tar YTD
	HSE West*1			4	100.0%		100.0%		2	100.0%	2	100.0%	0		0		
iii). No. and % of children in residential general care with a written care plan	National	Μ		306	91.6%		100.0%		287	89.7%	281	87.5%	294	88.6%	294	88.6%	-11.4%
	HSE DML			106	82.8%		100.0%		97	80.8%	90	78.3%	98	83.1%	98	83.1%	-16.9%
	HSE DNE			75	92.6%		100.0%		67	87.0%	70	82.4%	75	80.6%	75	80.6%	-19.4%
	HSE South			95	100.0%		100.0%		90	100.0%	85	100.0%	82	100.0%	82	100.0%	0.0%
	HSE West <sup>*1</sup>			30	100.0%		100.0%		33	100.0%	36	100.0%	39	100.0%	39	100.0%	0.0%
iv). No. and % of children in foster care general with a written care plan	National	Μ		3,486	87.3%		100.0%		3,718	90.4%	3,629	88.7%	3,623	88.0%	3,623	88.0%	-12.0%
	HSE DML			630	66.7%		100.0%		762	77.8%	772	79.2%	754	77.6%	754	77.6%	-22.4%
	HSE DNE			800	92.1%		100.0%		785	87.4%	695	79.0%	695	77.8%	695	77.8%	-22.2%
	HSE South			1,206	95.5%		100.0%		1,204	95.8%	1,197	95.9%	1,194	95.5%	1,194	95.5%	-4.5%
	HSE West <sup>*1</sup>			850	92.7%		100.0%		967	99.0%	965	97.7%	980	97.7%	980	97.7%	-2.3%
<ul> <li>v). No. and % of children in foster care with relatives with a written care plan</li> </ul>	National	Μ		1,591	87.0%		100.0%		1,678	88.7%	1,621	85.9%	1,597	85.0%	1,597	85.0%	-15.0%
	HSE DML			279	65.3%		100.0%		335	77.7%	332	76.9%	328	76.5%	328	76.5%	-23.5%
	HSE DNE			431	92.5%		100.0%		399	80.8%	350	71.7%	337	68.9%	337	68.9%	-31.1%
	HSE South			514	95.5%		100.0%		532	96.2%	528	95.7%	529	95.5%	529	95.5%	-4.5%

Child Protection and Welfare Services		Data Timing	No Return	Outtur	rn 2012	rget )13	Target YTD	Au	g-13	Sej	o-13	Oct	-13	Reported Y1	•	% var Activity YTD v Tar YTD
	HSE West*1			367	92.4%	100.0%		412	99.8%	411	98.8%	403	99.0%	403	99.0%	-1.0%
vi). No. and % of children in other care placements with a written care plan	National	Μ		120	88.2%	100.0%		103	91.2%	111	87.4%	90	73.2%	90	73.2%	-26.8%
	HSE DML			23	74.2%	100.0%		15	75.0%	16	72.7%	12	36.4%	12	36.4%	-63.6%
	HSE DNE			41	89.1%	100.0%		21	84.0%	23	76.7%	20	69.0%	20	69.0%	-31.0%
	HSE South			36	92.3%	100.0%		35	97.2%	43	97.7%	38	92.7%	38	92.7%	-7.3%
	HSE West* <sup>1</sup>			20	100.0%	100.0%		32	100.0%	29	93.5%	20	100.0%	20	100.0%	0.0%

 $^{\star 1}$  Monthly data for HSE West includes estimates from Sligo Leitrim West Cavan

### **Finance Overview**

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,344,805	2,000,571	1,945,953	54,618	2.8%
Dublin North East	1,490,105	1,263,606	1,224,370	39,236	3.2%
Louth Meath Hospital Group	181,181	156,061	152,073	3,988	2.6%
South	1,621,890	1,382,463	1,357,693	24,770	1.8%
West	1,219,330	1,027,240	1,016,471	10,768	1.1%
Galway Hospital Group	316,345	284,191	265,780	18,411	6.9%
Mid West Hospital Group	236,763	211,058	197,750	13,308	6.7%
Care Group / Other Services	38,513	27,535	28,494	-959	-3.4%
Population Health	145,490	106,258	117,722	-11,464	-9.7%
ISD Regional Sub Total	7,594,421	6,458,983	6,306,306	152,677	2.4%
Primary Care Reimbursement Serivce	2,322,149	1,989,741	1,927,329	62,412	3.2%
Local Schemes	172,384	171,816	143,883	27,933	19.4%
Corporate Services and Pensions	486,752	302,465	406,093	-103,627	-25.5%
National Services	388,406	320,756	328,911	-8,155	-2.5%
Fair Deal	832,290	673,876	689,027	-15,151	-2.2%
Child Protection & Welfare Service	535,281	462,920	446,938	15,982	3.6%
Held Funds	42,392			0	
Total HSE	12,374,076	10,380,557	10,248,486	132,070	1.3%

\* 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	3,724,706	3,249,944	3,106,497	143,447	4.6%
Primary & Community	3,685,713	3,075,246	3,053,593	21,653	0.7%
Care Group / Other Services	38,513	27,535	28,494	-959	-3.4%
Health & Wellbeing	145,490	106,258	117,722	-11,464	-9.7%
ISD Total	7,594,421	6,458,983	6,306,306	152,677	2.4%
Primary Care Reimbursement Serivce	2,322,149	1,989,741	1,927,329	62,412	3.2%
Local Schemes	172,384	171,816	143,883	27,933	19.4%
Corporate Services and Pensions	486,752	302,465	406,093	-103,627	-25.5%
National Services	388,406	320,756	328,911	-8,155	-2.5%
Fair Deal	832,290	673,876	689,027	-15,151	-2.2%
Childcare	535,281	462,920	446,938	15,982	3.6%
Held Funds	42,392		0	0	
Total HSE	12,374,076	10,380,557	10,248,486	132,070	1.3%

			YTD	
Expenditure by Care Group*	Approved Allocation	Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Disability Services	1,414,246	1,197,965	1,178,689	19,276
Mental Health	694,908	567,925	579,293	-11,368
Multi Care Group Services	145,532	125,296	116,474	8,822
Older Persons (Including subvention and contract beds)	631,489	545,461	523,817	21,644
Palliative Care & Chronic Illness	71,639	60,766	59,517	1,249
Primary Care	570,235	463,035	473,957	-10,922
Social Inclusion	114,273	89,805	95,412	-5,607
Other Regional Services	43,391	24,992	26,434	-1,442
Total	3,685,713	3,075,246	3,053,593	21,653

\*These figures are subject to validation based on a determination of services to be included in each care group

### Individual Care Group Reports

#### **1 Acute Hospital Services**

			YTD					
	Approved Allocation	Actual	Plan	Variance	% Var Act v Tar			
	€'000	€'000	€'000	€'000	€'000			
Acute Hospital Services	3,724,706	3,249,944	3,106,497	143,447	4.6%			

#### 2 Palliative Care

			YTD					
	Approved Allocation	Actual	Plan	Variance	% Var Act v Tar			
	€'000	€'000	€'000	€'000	€'000			
Palliative Care	71,639	60,766	59,517	1,249	2.1%			

### 3 Social Care (inclusive of all sub services listed below)

			YTD			
	Approved Allocation	Actual	Plan	Variance	% Var Act v Tar	
	€'000	€'000	€'000	€'000	€'000	
Social Care	2,878,024	2,417,302	2,391,533	25,769		1.1%

### 3.1 Disability Services

			YTD		
	Approved Allocation	Actual	Plan	Variance	% Var Act v Tar
	€'000	€'000	€'000	€'000	€'000
Disability Services	1,414,246	1,197,965	1,178,689	19,276	1.6%

### 3.2 Older People (including Fair Deal & Contract & Subvention Beds)

	Approved Allocation	Actual	Plan	Variance	% Var Act v Tar
	€'000	€'000	€'000	€'000	€'000
Older Persons (Including					
Contract & Subvention &					
Central Funding Fair					
Deal)	1,393,421	1,163,504	1,154,215	9,290	0.8%

### 3.3 Home Care Packages

			YTD				
	Approved Allocation	Actual	Plan	Variance	% Var Act v Tar		
	€'000	€'000	€'000	€'000	€'000		
Home Care Packages	70,358	55,833	58,629	-2,797	-4.8%		

#### 4 Mental Health

		YTD		
Approved Allocation	Actual	Plan	Variance	% Var Act v Tar
€'000	€'000	€'000	€'000	€'000

Individual Care Group Reports							
Mental Health	694,908	567,925	579,293	-11,368	-2.0%		

#### **5 Multi Care Group Services**

			YTD		
	Approved Allocation	Actual	Plan	Variance	% Var Act v Tar
	€'000	€'000	€'000	€'000	€'000
Multi Care Group Services	130,813	112,691	104,207	8,485	8.1%

### 6 Primary Care (inclusive of all sub services listed below)

			YTD			
	Approved Allocation	Actual	Plan	Variance	% Var Act v Tar	
	€'000	€'000	€'000	€'000	€'000	
Primary Care	684,509	552,840	569,369	-16,529		-2.9%

#### 6.1 Primary Care

			YTD			
	Approved Allocation	Actual	Plan	Variance	% Var Act v Tar	
	€'000	€'000	€'000	€'000	€'000	
Primary Care	570,235	463,035	473,957	-10,922	-2.5	3%

### 6.2 Social Inclusion

			YTD		
	Approved Allocation	Actual	Plan	Variance	% Var Act v Tar
	€'000	€'000	€'000	€'000	€'000
Social Inclusion	114,273	89,805	95,412	-5,607	-5.9%

### 7 Health & Well Being (inclusive of all sub services listed below)

			YTD			
	Approved Allocation	Actual	Plan	Variance	% Var Act v Tar	
	€'000	€'000 €'000		€'000	€'000	
Health & Well Being	160,208	118,863	129,989	-11,126	-8.6%	
			YTD			
	Approved Allocation	Actual	Plan	Variance	% Var Act v Tar	
	€'000	€'000	€'000	€'000	€'000	
Health & Well Being -						
Community	14,718	12,605	12,267	337	2.8%	
Health & Well Being -						
National	145,490	106,258	117,722	-11,464	-9.7%	

### 8 Other Regional Services (including HR, Finance, Corporate and PCCC)

		YTD		
Approved Allocation	Actual	Plan	Variance	% Var Act v Tar
€'000	€'000	€'000	€'000	€'000

Individual Care Grou	up Reports				
Other Regional Services	43,391	24,992	26,434	-1,442	-5.5%
Childcare					
9			YTD		

Э				TID		
		Approved Allocation	Actual	Plan	Variance	% Var Act v Tar
		€'000	€'000	€'000	€'000	€'000
	Childcare	535,281	462,920	446,938	15,982	3.6%

## Service Delivery Overview

	Budget				Human Resources				
Region	Actual €000	Budget €000	Variance €'000	% Var	Ceiling Oct 2013	WTE Oct 2013	WTE Variance Oct 2013	% WTE Variance Oct 2013	
DML Total	2,000,571	1,945,953	-54,618	-2.8%	29,001	29,252	+250	+0.86%	
Acute	1,098,429	1,058,292	-40,137	-3.8%	16,470	16,883	+412	+2.50%	
Non Acute	902,141	887,660	-14,481	-1.6%	12,531	12,369	-162	-1.29%	
DNE Total	1,419,668	1,376,443	-43,225	-3.1%	18,795	19,308	+512	+2.72%	
Acute	595,162	569,397	-25,765	-4.5%	7,880	8,408	+528	+6.70%	
Louth Meath Hospital Group	156,061	152,073	-3,988	-2.6%	2,053	2,090	+37	+1.80%	
Non Acute	668,444	654,973	-13,471	-2.1%	8,862	8,809	-53	-0.60%	
South Total	1,382,463	1,357,693	-24,770	-1.8%	10,099	9,964	-136	-1.34%	
Acute	654,814	628,571	-26,243	-4.2%	62	67	+5		
Non Acute	727,649	729,122	1,474	0.2%	10,037	9,897	-141	-1.40%	
West Total	1,522,489	1,480,001	42,488	2.9%	22,004	22,032	+28	+0.13%	
West/North West Hospital Group	534,419	500,414	34,005	6.8%	7,470	7,601	+131	+1.75%	
Mid-West Hospital Group	211,058	197,750	13,308	6.7%	2,967	2,956	-11	-0.38%	
Non Acute	777,011	781,837	-4,826	-0.6%	11,567	11,475	-92	-0.79%	
PCRS National	1,989,741	1,927,329	62,412	9.3%	260	284	+25	+9.46%	

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

			<u> </u>		1	
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
June 2012 cost	3,954	8,950	4,854	2,364	806	20,928
July 2012 cost	4,064	10,889	3,741	2,361	872	21,927
August 2012 cost	4,282	8,254	4,775	2,335	849	20,495
September 2012 cost	3,085	6,186	4,432	1,978	696	16,378
October 2012 cost	3,454	6,473	3,861	2,222	672	16,683
Total October 2012	36,333	72,088	44,740	20,804	7,509	181,475
Average monthly cost 2012	3,633	7,209	4,474	2,080	751	18,148
Total cost 2012	42,592	83,216	54,944	25,261	8,927	214,939
January 2013 cost	3,853	7,375	4,747	2,278	683	18,936
February 2013 cost	3,585	6,979	4,384	2,059	707	17,714
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	3,918	7,749	5,167	2,539	880	20,252
June 2013 cost	4,547	7,767	5,181	2,558	793	20,846
July 2013 cost	5,626	7,754	5,446	2,710	715	22,251
August 2013 cost	6,077	7,447	6,107	3,073	909	23,613
September 2013 cost	6,554	7,919	5,923	2,722	804	23,922
October 2013 cost	6,538	8,389	5,433	2,986	868	24,214
Total October 2013	47,299	76,094	52,262	25,093	7,785	208,533
Average monthly cost 2013 to date	4,730	7,609	5,226	2,509	778	20,853
Change - YTD October 2013 vs YTD October 2012 2013 full year forecast based on YTD October 2013 Expenditure	30%	<u> </u>	17%	21%	4%	15%
2013 Forecast versus 2012 Actual Cost	56,790 14,198	91,363 8,147	62,749 7,805	30,129 4,868		<u>250,377</u> 35,438

## Agency Costs Service Provider by Region

Statutory & Non Statutory Service Providers (excluding National Services & Childcare)	Current Year Approved Agency Allocation €'000	October 2013 Actual Agency Expenditure €'000	October 2013 Agency Budget €'000	October 2013 Variance €'000	2013 YTD Actual Agency Expenditure €'000	2013 YTD Agency Budget €'000	2013 YTD Variance €'000
Statutory Service Providers	708	2,893	58	2,836	27,074	592	26,482
Non Statutory Service Providers	27,711	4,324	2,155	2,168	38,563	24,043	14,520
Total - HSE Dublin Mid Leinster	28,420	7,217	2,213	5,004	65,637	24,636	41,002
Statutory Service Providers	37,964	5,952	2,668	3,284	49,833	31,456	18,377
Non Statutory Service Providers	0	1,798	0	1,798	15,791	0	15,791
Total - HSE Dublin North East	37,964	7,750	2,668	5,082	65,624	31,456	34,168
Statutory Service Providers	19,173	3,969	1,450	2,519	32,315	16,319	15,997
Non Statutory Service Providers	0	427	0	427	3,868	0	3,868
Total - HSE South	19,173	4,396	1,450	2,946	36,184	16,319	19,865
Statutory Service Providers	14,234	2,955	1,140	1,814	23,310	12,205	11,105
Non Statutory Service Providers	0	185	0	185	1,110	0	1,110
Total - HSE West	14,234	3,140	1,140	2,000	24,420	12,205	12,215

Summary by Regional Are	ea						
		Cı	urrent Montl	n	Year to Date		
HSE NET EXPENDITURE	Budget 2013	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Dublin / Mid Leinster Region							
Hospitals	1,281,276	107,951	105,278	2,673	1,098,429	1,058,292	40,137
Community	1,063,530	88,475	89,652	,	902,141	887,660	
Total	2,344,805	196,426	194,930		2,000,571	1,945,953	
Dublin North East Region			-				
Louth Meath Hospitals Group	181,181	15,604	15,237	367	156,061	152,073	3,988
Dublin North East Hospitals	681,751	58,912	53,397	5,515	595,162	569,397	
Hospitals Total	862,932	74,516	68,635	5,881	751,223	721,470	
Community	808,354	65,972	66,663	-691	668,444	654,973	13,471
Total	1,671,286	140,488	135,298	5,191	1,419,668	1,376,443	43,225
South Region							
Hospitals	747,117	65,705	61,737	3,968	654,814	628,571	26,243
Community	874,772	72,274	73,580	-1,306	727,649	729,122	-1,474
Total	1,621,890	137,979	135,318	2,662	1,382,463	1,357,693	24,770
West Region							
Western Hospital Group	280,273	26,129	23,398	2,731	250,228	234,634	15,594
Galway Roscommon Hospital Group	316,345	29,547	26,338	3,209	284,191	265,780	18,411
Mid-West Hospital Group	236,763	21,325	20,209	1,116	211,058	197,750	13,308
Hospitals Total	833,382	77,001	69,945	7,057	745,477	698,164	47,313
Community	939,056	78,478	79,481	-1,004	777,011	781,837	-4,826
Total	1,772,438	155,479	149,426	6,053	1,522,489	1,480,001	42,488
Care Group / Other Services incl Held	38,513	5,442	5,379	63	27,535	28,494	-959
Health & Well Being	145,490		13,214		106,258		
Total	7,594,421	648,322	633,565		6,458,983	6,306,306	,
National Services / Other	. ,	,	,	, , , , , , , , , , , , , , , , , , ,	, ,	, , ,	,
Primary Care Reimbursement Service & Loca	2,322,149	193,642	190,886	2,756	1,989,741	1,927,329	62,412
Local Schemes	172,384	18,488	14,415		171,816	143,883	
Corporate Services & Pensions	486,752	30,308	39,054		302,465	406,093	
National Services	388,406	26,475	29,484		320,756		-8,155

Summary by Regional Area							
		Current Month			۱ ۱	ear to Date	
HSE NET EXPENDITURE	Budget 2013	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Fair Deal (Excluding subvention and conti	832,290	68,808	70,177	-1,369	673,876	689,027	-15,151
Childcare	535,281	48,968	44,623	4,345	462,920	446,938	15,982
Held Funding	42,392			0			0
Total HSE Budget	12,374,076	1,035,011	1,022,204	12,807	10,380,557	10,248,486	132,070

HSE Income	1,068,547
Accelerated Income	-50,000
Gross Budget / Gross Expenditure	13,392,623

-			Current M	<i>I</i> lonth	Year to Date		
							-
HSE NET EXPENDITURE	Budget 2013	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Hospitals by Region							
Dublin Mid Leinster	1,281,276	107,951	105,278	2,673	1,098,429	1,058,292	40,137
Louth Meath Hospitals Group	181,181	15,604	15,237	367	156,061	152,073	3,988
Dublin North East Hospitals	681,751	58,912	53,397	5,515	595,162	569,397	25,765
Dublin North East	862,932	74,516	68,635		751,223	721,470	29,753
South	747,117	65,705	61,737	3,968	654,814	628,571	26,243
Western Hospital Group	280,273	26,129	23,398	2,731	250,228	234,634	15,594
Galway Roscommon Hospital Group	316,345	29,547	26,338	3,209	284,191	265,780	18,411
Mid-West Hospital Group	236,763	21,325	20,209		211,058	197,750	13,308
West	833,382	77,001	69,945		745,477	698,164	47,313
Total	3,724,706	325,174	305,595	19,579	3,249,944	3,106,497	143,447
Community Services by Region							· · ·
Dublin Mid Leinster	1,063,530	88,475	89,652	-1,177	902,141	887,660	14,481
Dublin North East	808,354	65,972	66,663	-691	668,444	654,973	13,471
South	874,772	72,274	73,580	-1,306	727,649	729,122	-1,474
West	939,056	78,478	79,481	-1,004	777,011	781,837	-4,826
Total	3,685,713	305,199	309,376	-4,178	3,075,246	3,053,593	21,653
Grand total Hospital/Community	7,410,419	630,373	614,972	15,401	6,325,190	6,160,090	165,100
	0.000.1.10	100.040	100.000	0.750	1 000 744	1 007 000	00.440
Primary Care Reimbursement Service	2,322,149	193,642	190,886		1,989,741	1,927,329	62,412
Local Schemes	172,384	18,488	14,415		171,816	143,883	27,933
Care Group / Other Services	38,513	5,442	5,379		27,535		-959
Population Health Total	145,490 <b>10,088,954</b>	12,507 <b>860,452</b>	13,214 <b>838,866</b>		106,258 <b>8,620,540</b>		-11,464 <b>243,022</b>
Statutory Services	10,000,934	000,432	030,000	21,300	0,020,340	0,377,310	243,022
Dublin Mid Leinster	1,023,064	86,201	85,379	822	875,973	856,149	19,824
Dublin North East	1,000,043	82,998	82,036		842,280	816,556	25,725
South	1,522,701	129,191	127,194		1,292,706		19,399
West	1,755,435	154,072	147,542		1,507,566		41,577
Total	5,301,243	452,462			4,518,524		

HSE Net Expenditure – Summa	ary – by Reg	ional Ar	ea/Stat	utory & \	/oluntary	System	
			Current M	<i>l</i> onth	Year to Date		
HSE NET EXPENDITURE	Budget 2013	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Voluntary Services							
Dublin Mid Leinster	1,321,741	110,225	109,551	674	1,124,598	1,089,804	34,794
Dublin North East	671,243	57,490	53,262	4,229	577,388	559,887	17,500
South	99,188	8,788	8,124	664	89,757	84,387	5,370
West	17,003	1,407	1,884	-477	14,923	14,012	911
Total	2,109,176	177,911	172,820	5,090	1,806,666	1,748,090	58,576
Grand Total Statutory/Voluntary Service	7,410,419	630,373	614,972	15,401	6,325,190	6,160,090	165,100

# Total Expenditure – Summary by Region within Cost Category

		Year to Date	Veerste Dete	
Programme	Year to Date Actual	Budget	Year to Date Variance	Annual Budget
	€ '000	€ '000	€ '000	€ '000
Pay (Regions Only)				
Dublin Mid Leinster	1,625,434	1,573,853	51,581	1,899,135
Dublin North East	1,089,026	1,080,623	8,403	1,299,179
South	1,009,476	1,020,496	-11,020	1,222,096
West	1,046,421	1,048,788	-2,367	1,260,492
Total Pay	4,770,357	4,723,761	46,597	5,680,902
Non-Pay (Regions Only)				
Dublin Mid Leinster	798,304	792,862	5,442	954,555
Dublin North East	582,956	570,510	12,446	702,061
South	620,650	607,405	13,245	727,467
West	683,055	665,261	17,794	795,671
Total Non Pay	2,684,965	2,636,037	48,928	3,179,755
Gross Expenditure	7,455,322	7,359,798	95,524	8,860,657
Income (Regions Only)				
Dublin Mid Leinster	-423,168	-420,762	-2,405	-508,885
Dublin North East	-252,314	-274,690	22,376	-329,954
South	-247,663	-270,208	22,545	-327,673
West	-206,988	-234,048	27,060	-283,725
Total Income	-1,130,132	-1,199,708	69,576	-1,450,238
Net Expenditure Regions	6,325,190	6,160,090	165,100	7,410,419

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

	Approved		ÝTD		
	Allocation	Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Mullingar General Hospital	55,630	50,447	46,713	3,733	8.0%
Tullamore General Hospital	80,190	69,722	67,869	1,853	2.7%
Portlaoise General Hospital	44,078	39,573	37,044	2,529	6.8%
Naas General Hospital	54,408	46,393	45,789	605	1.3%
Midland Regional Acute Service	0	0	0	0	111.5%
Adelaide & Meath Hospital Tallagh	174,281	146,981	144,649	2,332	1.6%
Coombe Women's & Infants' Hosp	46,856	40,625	38,764	1,861	4.8%
Our Lady's Hospital for Sick Childre	116,186	98,165	96,962	1,203	1.2%
St Vincent's University Hospital	203,384	170,950	160,930	10,020	6.2%
St. Michael's Dun Laoghaire	25,998	20,884	20,340	544	2.7%
National Maternity Hospital Holles	43,971	34,813	35,956	-1,142	-3.2%
Royal Victoria Eye & Ear Hospital	19,813	17,471	16,279	1,192	7.3%
St. James's Hospital	302,296	263,703	252,083	11,620	4.6%
Children's Hospital, Temple Street	77,421	66,481	64,067	2,415	3.8%
St. Columcilles General Hospital	36,469	31,954	30,602	1,352	4.4%
Dublin Mid Leinster Hospital Ser	1,280,980	1,098,162	1,058,046	40,116	3.8%
LHO Wicklow	67,883	58,851	56,620	2,231	3.9%
LHO Kildare / West Wicklow	104,609	89,658	87,314	2,344	2.7%
LHO Laois / Offaly	88,733	78,890	73,932	4,958	6.7%
LHO Longford / Westmeath	94,899	81,457	78,600	2,856	3.6%
LHO Dublin South	36,784	28,826	30,245	-1,419	-4.7%
LHO Dublin South Central	82,912	64,779	69,178	-4,399	-6.4%
LHO Dublin South City	90,626	74,965	75,818	-853	-1.1%
LHO Dublin South West	34,472	30,265	28,811	1,453	5.0%
LHO Dublin West	124,271	104,912	104,138	775	0.7%
Cheeverstown House	20,913	17,861	17,390	471	2.7%
Dublin Dental School and Hospital	5,757	4,430	4,420	10	0.2%
Kare	14,229	12,259	12,255	4	0.0%
Leopardstown Park Hospital Board	4,444	4,654	3,594	1,060	29.5%
National Rehabilitation Hospital	25,178	21,977	21,434	543	2.5%
Our Lady's Hospital Harold's Cross	22,245	19,835	18,566	1,269	6.8%
Peaumont Hospital	20,998	16,976	17,141	-165	-1.0%
Sisters of Charity of Jesus and Ma	39,837	33,760	33,269	491	1.5%
St. John of God	81,246	68,250	67,762	488	0.7%

	Approved				
	Allocation	Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Stewarts Hospital Services	41,324	34,846	34,461	385	1.1%
Sunbeam House Services	19,199	16,256	16,007	249	1.6%
The Children's Sunshine Home	3,644	2,958	3,007	-49	-1.6%
The Royal Hospital Donnybrook	12,523	10,462	10,468	-6	-0.1%
East Coast Area Regional Service	309	54	257	-203	-78.9%
South Western Area Regional Serv	2,070	324	2,608	-2,284	-87.6%
Dublin Mid Leinster Community	1,039,105	877,504	867,295	10,208	1.2%
Office of the RDO	24,720	24,905	20,611	4,294	20.8%
Office of the Regional Director	24,720	24,905	20,611	4,294	20.8%
Dublin Mid Leinster Region Tota	2,344,805	2,000,571	1,945,952	54,619	2.8%

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

	Approved	YTD					
	Allocation	Actual	Budget	Variance	%		
Γ	€'000s	€'000s	€'000s	€'000s			
Our Lady's of Lourdes Hospital	126,381	106,796	105,577	1,219	1.2%		
Louth County Hospital	17,879	14,753	14,944	-192	-1.3%		
Our Lady's Hospital Navan	36,921	34,513	31,552	2,961	9.4%		
Louth Meath Hospital Group	181,181	156,061	152,073	3,988	2.6%		
Cavan Monaghan General Hospital	70,677	62,811	58,693	4,117	7.0%		
Monaghan General Hospital	9,808	8,069	8,147	-78	-1.0%		
North Eastern Regional Services	0	0	0	0	-82.9%		
Mater Misericordiae University Hospital	208,618	181,891	174,301	7,590	4.4%		
Beaumont Hospital	236,405	203,551	197,119	6,432	3.3%		
Rotunda Hospital	43,673	37,291	36,248	1,043	2.9%		
Cappagh National Orthopaedic Hospital	23,627	21,271	19,843	1,429	7.2%		
Connolly Memorial Hospital	83,609	73,876	70,769	3,107	4.4%		
Northern Area Regional Acute Services	5,334	6,404	4,277	2,127	49.7%		
Dublin North East Hospital Services	681,751	595,162	569,397	25,765	4.5%		
LHO Cavan Monaghan	80,615	65,752	66,742	-990	-1.5%		
Central Remedial Clinic	13,892	11,581	11,577	5	0.0%		
Clontarf Orthopaedic Hospital	7,092	5,744	5,747	-3	-0.1%		
Daughters of Charity of St. Vincent de	56,394	47,270	46,895	375	0.8%		
St. Michael's House	67,950	57,288	56,887	401	0.7%		
St. Vincent's Hospital Fairview	13,593	11,500	11,270	230	2.0%		
LHO Louth	102,345	86,566	85,262	1,304	1.5%		
LHO Meath	55,787	48,397	46,463	1,935	4.2%		
Dublin North West	110,889	98,766	92,022	6,744	7.3%		
Dublin North Central	119,674	97,952	98,619	-667	-0.7%		
Dublin North	130,346	109,362	107,652	1,710	1.6%		
Northern Area Regional Services	6,488	3,691	5,245	-1,554	-29.6%		
North Eastern Regional Service	30,227	15,533	14,492	1,041	7.2%		
Dublin North East Community	795,292	659,403	648,873	10,530	1.6%		
Office of the RDO	13,063	9,041	6,100	2,941	48.2%		
Office of the Regional Director	13,063	9,041	6,100	2,941	48.2%		
Dublin North East Region Total	1,671,286	1,419,668	1,376,443	43,225	3.1%		

	Approved	YTD						
	Allocation	Actual	Budget	Variance	%			
	€'000s	€'000s	€'000s	€'000s				
Waterford Regional Hospital	133,138	114,892	110,956	3,935	3.5%			
St. Luke's Kilkenny	54,454	49,075	46,752	2,324	5.0%			
Wexford General Hospital	48,235	40,875	40,156	719	1.8%			
South Tipp General Hospital	44,792	39,530	37,609	1,922	5.1%			
South Eastern Acute Support	809	674	674	0	0.0%			
Cork University Hospital	254,718	222,997	213,717	9,279	4.3%			
Mallow General Hospital	16,848	14,522	14,113	409	2.9%			
Kerry General Hospital	69,454	60,229	58,730	1,499	2.6%			
Bantry General Hospital	17,070	14,432	14,270	162	1.1%			
Mercy University Hospital, Cork	56,491	50,271	47,403	2,868	6.1%			
South Infirmary - Victoria Hospital	40,970	37,761	35,503	2,258	6.4%			
Southern Regional Acute Services	2,711	2,274	2,260	14	0.6%			
South Hospital Services	739,690	647,530	622,142	25,389	4.1%			
LHO Kerry	79,478	65,430	66,332	-902	-1.4%			
LHO West Cork	202,675	168,583	169,243	-659	-0.4%			
LHO North Cork	76,138	62,575	63,093	-519	-0.8%			
LHO North Lee	69,092	56,705	57,558	-854	-1.5%			
LHO South Lee	84,978	70,960	70,212	747	1.1%			
LHO South Tipperary	69,395	57,266	57,900	-633	-1.1%			
LHO Waterford	91,082	76,553	75,964	589	0.8%			
LHO Wexford	74,123	63,160	61,673	1,487	2.4%			
LHO Carlow / Kilkenny	113,257	93,291	94,202	-911	-1.0%			
Cork Dental	1,728	1,725	1,481	244	16.5%			
South Eastern Regional Services	1,478	2,020	1,396	625	44.8%			
South Community Services	863,424	718,269	719,054	-785	-0.1%			
Office of the RDO	18,776	16,664	16,497	166	1.0%			
Office of the Regional Director	18,776	16,664	16,497	166	1.0%			
South Region Total	1,621,890	1,382,463	1,357,693	24,770	1.8%			

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

	Approved	YTD						
	Allocation	Actual	Budget	Variance	%			
	€'000s	€'000s	€'000s	€'000s				
Sligo General Hospital	98,267	86,806	82,309	4,497	5.5%			
Letterkenny General Hospital	100,266	90,403	83,315	7,088	8.5%			
Mayo General hospital	77,241	69,051	65,262	3,790	5.8%			
Western Regional Acute Services	4,500	3,969	3,749	219	5.9%			
Western Hospital Group	280,273	250,228	234,634	15,594	6.6%			
St. John's Limerick	17,003	14,923	14,012	911	6.5%			
Regional Hospital Dooradoyle	157,759	140,629	131,584	9,045	6.9%			
Regional Maternity Hospital Limerick	17,484	15,766	14,698	1,068	7.3%			
Regional Orthopaedic Hospital	8,402	9,766	8,183	1,583	19.3%			
Ennis General Hospital	17,127	14,268	14,341	-72	-0.5%			
Nenagh General Hospital	15,945	13,444	13,329	115	0.9%			
Mid Western Regional Acute Services	3,043	2,262	1,603	659	41.1%			
Mid West Hospital Group	236,763	211,058	197,750	13,308	6.7%			
Galway College University Hospital	255,062	227,244	214,443	12,801	6.0%			
Roscommon County Hospital	17,323	14,983	14,534	449	3.1%			
Portiuncula Hospital	43,960	41,964	36,803	5,161	14.0%			
Galway Roscommon Hospital Group	316,345	284,191	265,780	18,411	6.9%			
LHO Donegal	127,195	106,991	106,075	915	0.9%			
LHO Sligo / Leitrim	119,373	98,210	99,458	-1,248	-1.3%			
LHO Mayo	124,914	103,602	103,593	9	0.0%			
LHO Roscommon	48,141	39,648	40,111	-464	-1.2%			
LHO Galway	199,236	165,775	166,028	-253	-0.2%			
LHO Clare	73,262	61,387	61,018	369	0.6%			
LHO Limerick	134,090	109,128	111,723	-2,595	-2.3%			
LHO North Tipperary	99,285	84,338	82,700	1,638	2.0%			
North Western Regional Services	90	202	74	128	173.1%			
Western Regional Services	6,206	757	5,178	-4,421	-85.4%			
West Community Services	931,793	770,036	775,959	-5,923	-0.8%			
Office of the RDO	7,264	6,975	5,879	1,097	18.7%			
Office of the Regional Director	7,264	6,975	5,879	1,097	18.7%			
West Region Total	1,772,438	1,522,489	1,480,001	42,488	2.9%			

# Ambulance Service - Expenditure by Area

	Approved		YT	D	
	Allocation	Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
South Eastern Regional Ambulance	16,747	15,977	13,996	1,981	14.2%
Southern Regional Ambulance	13,649	11,624	11,419	205	1.8%
Total South	30,395	27,601	25,414	2,186	8.6%
Western Regional Ambulance	14,191	12,250	11,831	418	3.5%
North Western Regional Ambulance	10,866	9,845	9,089	756	8.3%
Mid Western Regional Ambulance	12,137	10,368	10,115	253	2.5%
Total West	37,194	32,462	31,035	1,427	4.6%
North Eastern Regional Ambulance	12,302	10,551	10,262	289	2.8%
Midland Regional Ambulance	10,389	8,681	8,669	12	0.1%
East Coast Regional Ambulance	26,682	22,212	22,212	0	0.0%
Total North Leinster	49,373	41,445	41,143	301	0.7%
Total Regional Ambulance Services	116,962	101,507	97,593	3,915	4.0%
Office of the Assistant National Director	9,316	2,639	7,720	-5,081	-65.8%
Emergency Care Control	6,632	5,837	4,043	1,794	44.4%
National Ambulance College	1,992	1,314	1,743	-430	-24.6%
Office of the Assistant National Director	17,940	9,790	13,507	-3,717	-27.5%
Total Ambulance Service	134,901	111,297	111,099	198	0.2%

## **Expenditure by Support Function**

	Approved		YTD	
	Allocation	Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
National Shared Services	132,144	109,499	107,870	1,629
Statutory Pensions	491,848	316,133	413,312	-97,179
Statutory Pension Levy	-233,009	-197,027	-194,420	-2,607
Finance	37,531	30,414	31,378	-964
Human Resources	24,414	21,326	21,296	30
Corporate Services	15,597	11,035	13,055	-2,020
Communications	11,218	6,938	7,731	-794
Audit	3,345	2,132	2,792	-660
Chief Operating Officer	3,664	2,015	3,078	-1,063
Grand Total	486,752	302,465	406,093	-103,627

Note: National Shared Services comprises Estates, Procurement, ICT, National Contracts Office, Enterprise Resource Planning, Shared Services HR and Shared Services Finance

## Expenditure by Scheme

	Approved		YTC	)	
	Allocation	Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	408,848	375,575	342,999	32,576	9.5%
GMS Pharmacy Fees	238,882	203,007	199,252	3,755	1.9%
GMS Pharmacy Drugs/ Medicines	836,170	727,030	701,653	25,377	3.6%
Drug Target Refund	2,115	1,365	1,763	-398	-22.6%
EEA Pharmacy Claims	1,639	1,258	1,296	-38	-2.9%
High Tech Drugs/ Medicines	248,103	196,488	199,079	-2,591	-1.3%
High Tech Patient Care Fees	17,170	14,545	14,306	239	1.7%
Administration of Schemes	12,864	10,160	10,752	-592	-5.5%
Technical services/HSE registered stationery	16,896	14,402	14,080	322	2.3%
Sub Total	1,782,687	1,543,830	1,485,179	58,651	3.9%
Community Drugs Schemes					
Drug Payment Scheme	90,157	76,042	76,611	-569	-0.7%
Long Term Illness Scheme	93,989	89,683	79,153	10,530	13.3%
High Tech	185,703	151,243	153,131	-1,888	-1.2%
Dental Treatment Services	63,000	59,512	52,452	7,060	13.5%
Health Amendment Act	2,032	1,520	1,700	-180	-10.6%
Community Opthalmic Scheme	31,529	25,234	26,277	-1,043	-4.0%
Methadone Treatment	18,444	15,808	15,368	440	2.9%
Childhood Immunisation	9,394	6,207	7,337	-1,130	-15.4%
Doctors Fees/ Allowances	13,214	2,441	3,650	-1,209	-33.1%
Hardship Medicine	15,000	10,666	12,546	-1,880	-15.0%
OPAT	7,000	2,043	5,855	-3,812	-65.1%
Oncology Drugs/Medicines	10,000	5,512	8,070	-2,558	-31.7%
Sub Total	539,462	445,911	442,150	3,761	0.9%
Total PCRS	2,322,149	1,989,741	1,927,329	62,412	3.2%
Total Local Schemes	172,384	171,816	143,883	27,933	19.4%

Current Month	Current Month	Current Month			Year to Date	Year to Date	Annual	
Actual	Budget	Variance	Pillar / Cost Category	Year to Date Actual	Budget	Variance	Budget	
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000	
160,850	157,270	3,580	Pay	1,625,434	1,573,853	51,581	1,899,13	
78,869	81,761	-2,892	Non-Pay	798,304	792,862	5,442	954,55	
239,719	239,031	689	Gross	2,423,738	2,366,715	57,023	2,853,69	
-43,293	-44,101	808	Income	-423,168	-420,762	-2,405	-508,88	
196,426	194,930	1,496	Total Dublin Mid Leinster Region	2,000,571	1,945,953	54,618	2,344,80	
108,239	107,504	735	Pay	1,089,026	1,080,623	8,403	1,299,17	
59,117	59,073	45	Non-Pay	582,956	570,510	12,446	702,06	
167,356	166,577	780	Gross	1,671,981	1,651,133	20,849	2,001,24	
-26,868	-31,279	4,411	Income	-252,314	-274,690	22,376	-329,95	
140,488	135,298	5,191	Total Dublin North East Region	1,419,668	1,376,443	43,225	1,671,28	
100,317	101,911	-1,594	Pay	1,009,476	1,020,496	-11,020	1,222,09	
63,029	61,931	1,098	Non-Pay	620,650	607,405	13,245	727,46	
163,346	163,842	-496	Gross	1,630,126	1,627,901	2,225	1,949,56	
-25,366	-28,524	3,158	Income	-247,663	-270,208	22,545	-327,67	
137,979	135,318	2,662	Total South Region	1,382,463	1,357,693	24,770	1,621,89	
105,000	106,838	-1,838	Pay	1,046,421	1,048,788	-2,367	1,260,49	
71,419	68,007	3,412	Non-Pay	683,055	665,261	17,794	795,67	
176,419	174,846	1,574	Gross	1,729,477	1,714,049	15,427	2,056,16	
-20,940	-25,419	4,479	Income	-206,988	-234,048	27,060	-283,72	
155,479	149,426	6,053	Total West Region	1,522,489	1,480,001	42,488	1,772,43	
630,373	614,972	15,401	Grand Total Regions	6,325,190	6,160,090	165,100	7,410,41	

## Net Expenditure – Summary Other

Current Month	Current Month	Current Month			Year to Date	Year to Date	Annual
Actual	Budget	Variance	Pillar / Cost Category	Year to Date Actual	Budget	Variance	Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
7,863	8,846	-983	Рау	81,912	83,410	-1,498	101,700
2,978	2,842	135	Non-Pay	29,686	28,215	1,471	33,832
10,841	11,688	-847	Gross	111,598	111,625	-27	135,532
-31	-53	22	Income	-301	-526	225	-631
10,810	11,635	-825	Total Ambulance	111,297	111,099	198	134,901
1,274	1,055	220	Pay	10,662	10,738	-76	12,847
217,686	211,446	6,239	Non-Pay	2,215,092	2,125,039	90,053	2,560,846
218,960	212,501	6,459	Gross	2,225,754	2,135,777	89,977	2,573,693
-6,830	-7,200	370	Income	-64,197	-64,565	368	-79,160
212,130	205,301	6,829	Total Schemes	2,161,557	2,071,212	90,345	2,494,533
87,074	95,384	-8,310	Pay	854,768	971,272	-116,504	1,159,762
130,414	131,295	-881	Non-Pay	1,292,593	1,298,290	-5,697	1,567,406
217,488	226,680	-9,191	Gross	2,147,361	2,269,562	-122,201	2,727,167
-35,790	-36,383	593	Income	-364,848	-363,477	-1,372	-435,337
181,698	190,296	-8,598	Total Other	1,782,512	1,906,085	-123,573	2,291,830
0	0	0	Held Funding	0	0	0	42,392
1,035,011	1,022,204	12,807	Grand Total	10,380,557	10,248,486	132,070	12,374,076
570,618	578,808	-8,190	Pav	5,717,699	5,789,180	-71,482	6,955,211
623,511	616,355	7,156	Non-Pay	6,222,337	6,087,582	134,755	7,341,838
1,194,129	1,195,164	-1,034	Gross	11,940,035	11,876,762	63,273	14,297,049
-159,118		13,841	Income	-1,559,479	-1,628,275	68,797	-1,965,366
1,035,011	1,022,204	12,807	Total	10,380,557	10,248,486	132,070	12,331,684
0	0	0	Held Funding		0	0	42,392
1,035,011	1,022,204	12,807	Grand Total	10,380,557	10,248,486	132,070	12,374,076

Current Month	Current Month	Current Month			Year to Date	Year to Date	
Actual	Budget	Variance	Pillar / Cost Category	Year to Date Actual	Budget	Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(12,577)	(12,857)	279	Superannuation Income	(125,700)	(122,691)	(3,009)	(146,657
(541)	(482)	(59)	Other Payroll Deductions	(1,796)	(4,756)	2,960	(5,709
(42,196)	(49,997)	7,801	Maintenance Charges	(393,881)	(436,178)	42,296	(529,505
(4,174)	(5,203)	1,030	In-Patient Charges	(40,958)	(45,987)	5,029	(55,891
(1,095)	(1,274)	179	Out-Patient Charges	(11,631)	(12,444)	813	(14,970
(358)	(699)	342	RTA	(10,007)	(6,840)	(3,167)	(8,226
(980)	(1,024)	44	Long Stay	(10,311)	(10,239)	(72)	(12,288
(1,155)	(1,122)	(33)	Other Patient Charge	(10,308)	(10,965)	657	(13,744
(661)	(799)	138	Agency/Services	(7,094)	(7,401)	307	(11,126
(1,245)	(1,113)	(132)	Canteen Receipts	(11,132)	(11,048)	(84)	(13,278
(4,766)	(6,387)	1,621	Other Income	(55,082)	(55,082) (62,725)		(76,103
0	0	0	ESF Grants	0	0	0	
(353)	(185)	(168)	Other Grants	(3,673)	(1,835)	(1,838)	(2,144
-70,103	-81,143	11,040	Total Hospital Income	-681,574	-733,108	51,534	-889,64
(4,139)	(4,181)	41	Superannuation Income	(41,427)	(41,431)	4	(49,346
(287)	(143)	(143)	Other Payroll Deductions	(2,576)	(1,409)	(1,166)	(1,692
(607)	(567)	(39)	Maintenance Charges	(5,904)	(5,646)	(258)	(6,568
(1,092)	(774)	(318)	In-Patient Charges	(10,059)	(7,763)	(2,296)	(9,306
5	(9)	15	Out-Patient Charges	(49)	(92)	44	(111
(785)	(721)	(64)	RTA	(7,025)	(6,545)	(480)	(7,722
(10,919)	(11,216)	298	Long Stay	(104,932)	(110,460)	5,528	(132,635
(438)	(339)	(99)	Other Patient Charge	(4,110)	(3,293)	(816)	(3,889
(482)	(1,044)	562	Agency/Services	(2,529)	(4,593)	2,064	(6,368
(368)	(418)	50	Canteen Receipts	(3,642)	(4,090)	448	(4,915
(26,459)	(27,914)	1,455	Other Income	(258,343)	(258,343) (273,313)		(327,697
(18)	(26)	7	ESF Grants	(185)	(185) (257		(309
(901)	(996)	95	Other Grants	(9,723)	(9,519)	(205)	(12,186
-46,490	-48,348	1,859	Total Community Income	-450,504	-468,412	17,908	-562,743

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Current Month	Current Month	Current Month			Year to Date	Year to Date	Annual
Actual	Budget	Variance	Pillar / Cost Category	Year to Date Actual	Budget	Variance	Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(32,421)	(32,965)	544	Superannuation Income	(331,317)	(329,383)	(1,934)	(394,488
(1,954)	(1,988)	34	Other Payroll Deductions	(19,656)	(19,702)	46	(23,613
(295)	(255)	(40)	Maintenance Charges	(2,596)	(2,587)	(9)	(3,097
(45)	(9)	(36)	In-Patient Charges	(430)	(92)	(338)	(110
0	0	0	Out-Patient Charges	0	0	0	
0	0	0	RTA	0	0	0	
0	0	0	Long Stay	0	0	0	
0	0	0	Other Patient Charge	0	0	0	
(352)	(344)	(7)	Agency/Services	(3,028)	(3,396)	368	(4,076
(35)	(40)	5	Canteen Receipts	(349)	(386)	37	(46
(7,376)	(7,866)	489	Other Income	(69,197)	(71,202)	2,004	(87,122
(22)	(1)	(21)	ESF Grants	(167)	(9)	(158)	(11
(26)	0	(26)	Other Grants	(662)	0	(662)	
-42,525	-43,468	943	Total PCRS & Corporate	-427,401	-426,756	-645	-512,98
(49,137)	(50,002)	865	Superannuation Income	(498,444)	(493,504)	(4,939)	(590,490
(2,782)	(2,613)	(168)	Other Payroll Deductions	(24,027)	(25,867)	1,840	(31,014
(43,098)	(50,820)	7,721	Maintenance Charges	(402,381)	(444,411)	42,030	(539,169
(5,311)	(5,986)	676	In-Patient Charges	(51,447)	(53,842)	2,395	(65,306
(1,090)	(1,283)	193	Out-Patient Charges	(11,680)	(12,537)	857	(15,081
(1,143)	(1,420)	277	RTA	(17,032)	(13,385)	(3,647)	(15,948
(11,899)	(12,240)	341	Long Stay	(115,244)	(120,700)	5,456	(144,923
(1,593)	(1,461)	(132)	Other Patient Charge	(14,418)	(14,258)	(160)	(17,633
(1,495)	(2,187)	693	Agency/Services	(12,650)	(15,390)	2,739	(21,571
(1,649)	(1,571)	(78)	Canteen Receipts	(15,123)	(15,524)	401	(18,658
(38,602)	(42,167)	3,566	Other Income	(382,623)	(407,240)	24,617	(490,922
(40)	(27)	(13)	ESF Grants	(352)	(266)	(86)	(320
(1,280)	(1,180)	(100)	Other Grants	(14,058)	(11,353)	(2,705)	(14,330
-159,118	-172,960	13,841	Summary All Income	-1,559,479	-1,628,275	68,797	-1,965,36

## Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Oct 2013	WTE Oct 2013	WTE Variance Oct 2013	% WTE Variance Oct 2013
Dublin Mid-Leinster Acute Services								
Children's University Hospital	66,481	64,067	2,415	3.8%	909	971	+62	+6.80%
Coombe Women & Infants University Hsp	40,625	38,764	1,861	4.8%	732	730	-2	-0.21%
Midland Regional Hospital, Mullingar	50,447	46,713	3,733	8.0%	714	717	+3	+0.36%
Midland Regional Hospital, Portlaoise	39,573	37,044	2,529	6.8%	571	563	-8	-1.47%
Midland Regional Hospital, Tullamore	69,722	67,869	1,853	2.7%	912	919	+7	+0.79%
Naas General Hospital	46,393	45,789	605	1.3%	621	622	+0	+0.02%
National Maternity Hospital	34,813	35,956	-1,142	-3.2%	675	722	+47	+6.91%
Our Lady's Children's Hospital	98,165	96,962	1,203	1.2%	1,513	1,562	+49	+3.25%
Royal Victoria Eye & Ear Hospital	17,471	16,279	1,192	7.3%	255	264	+9	+3.47%
St. Columcille's Hospital	31,954	30,602	1,352	4.4%	429	418	-11	-2.49%
St. James's Hospital	263,703	252,083	11,620	4.6%	3,364	3,433	+69	+2.04%
St. Michael's Hospital	20,884	20,340	544	2.7%	364	370	+6	+1.63%
St. Vincent's University Hospital	170,950	160,930	10,020	6.2%	2,215	2,283	+68	+3.06%
Tallaght Hospital	146,981	144,649	2,332	1.6%	2,254	2,405	+151	+6.68%
Dublin North-East Acute Services								
Beaumont Hospital	203,551	197,119	6,432	3.3%	2,699	2,910	+211	+7.83%
Cappagh National Orthopaedic Hospital	21,271	19,843	1,429	7.2%	301	322	+22	+7.22%
Cavan General Hospital	62,811	58,693	4,117	7.0%	710	712	+2	+0.27%
Connolly Hospital	73,876	70,769	3,107	4.4%	985	976	-10	-0.97%
Mater Misericordiae University Hospital	181,891	174,301	7,590	4.4%	2,311	2,586	+275	+11.90%
Monaghan General Hospital	8,069	8,147	-78	-1.0%	136	129	-7	-5.16%
The Rotunda Hospital	37,291	36,248	1,043	2.9%	685	726	+40	+5.91%
Louth County Hospital	14,753	14,944	-192	-1.3%	258	232	-26	-10.22%
Our Lady of Lourdes Hospital	106,796	105,577	1,219	1.2%	1,394	1,439	+45	+3.23%
Our Lady's Hospital, Navan	34,513	31,552	2,961	9.4%	401	419	+18	+4.56%
South Acute Services								
Bantry General Hospital	14,432	14,270	162	1.1%	225	223	-2	-1.06%
Cork University Hospital	222,997	213,717	9,279	4.3%	3,206	3,277	+72	+2.23%
Kerry General Hospital	60,229	58,730	1,499	2.6%	907	902	-5	-0.55%

## Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Oct 2013	WTE Oct 2013	WTE Variance Oct 2013	% WTE Variance Oct 2013
Mallow General Hospital	14,522	14,113	409	2.9%	216	226	+10	+4.84%
Mercy University Hospital	50,271	47,403	2,868	6.1%	887	937	+50	+5.65%
South Infirmary-Victoria University Hospital	37,761	35,503	2,258	6.4%	695	694	-1	-0.20%
South Tipperary General Hospital	39,530	37,609	1,922	5.1%	662	655	-7	-1.02%
St. Luke's General Hospital	49,075	46,752	2,324	5.0%	791	807	+17	+2.09%
Waterford Regional Hospital	114,892	110,956	3,935	3.5%	1,642	1,612	-30	-1.83%
Wexford General Hospital	40,875	40,156	719	1.8%	778	773	-5	-0.64%
West Acute Services								
Galway University Hospitals	227,244	214,443	12,801	6.0%	2,953	3,060	+106	+3.60%
Portiuncula Hospital	41,964	36,803	5,161	14.0%	633	638	+5	+0.79%
Roscommon County Hospital	14,983	14,534	449	3.1%	270	272	+2	+0.69%
Mid-Western Regional Hospital, Dooradoyle	140,629	131,584	9,045	6.9%	1,794	1,812	+18	+0.98%
Mid-Western Regional Hospital, Ennis	14,268	14,341	-72	-0.5%	224	217	-7	-3.26%
Mid- Western Regional Hospital, Nenagh	13,444	13,329	115	0.9%	219	195	-24	-11.09%
Mid-Western Regional Maternity Hospital	15,766	14,698	1,068	7.3%	292	298	+6	+2.02%
Mid-Western Regional Orthopaedic Hospital	9,766	8,183	1,583	19.3%	155	153	-2	-1.34%
St. John's Hospital	14,923	14,012	911	6.5%	267	268	+1	+0.36%
Letterkenny General Hospital	90,403	83,315	7,088	8.5%	1,331	1,338	+6	+0.47%
Mayo General Hospital	69,051	65,262	3,790	5.8%	950	956	+6	+0.62%
Sligo Regional Hospital	86,806	82,309	4,497	5.5%	1,316	1,320	+3	+0.25%
Dublin Mid-Leinster Non-Acute								
Dublin South City	74,965	75,818	-853	-1.1%	824	802	-22	-2.63%
Dublin South-East	64,779	69,178	-4,399	-6.4%	1,085	1,059	-27	-2.45%
Dublin South-West	30,265	28,811	1,453	5.0%	797	767	-30	-3.75%
Dublin West	104,912	104,138	775	0.7%	2,325	2,312	-13	-0.57%
Dun Laoghaire	28,826	30,245	-1,419	-4.7%	258	259	+1	+0.21%
Kildare/ West Wicklow	89,658	87,314	2,344	2.7%	1,133	1,132	-1	-0.09%
Laois /Offaly	78,890	73,932	4,958	6.7%	1,759	1,717	-42	-2.38%
Longford/ Westmeath	81,457	78,600	2,856	3.6%	1,493	1,470	-23	-1.55%
Wicklow	58,851	56,620	2,231	3.9%	2,757	2,809	+52	+1.90%

## Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Oct 2013	WTE Oct 2013	WTE Variance Oct 2013	% WTE Variance Oct 2013
Dublin North-East Non-Acute								
Cavan/ Monaghan	65,752	66,742	-990	-1.5%	1,004	992	-12	-1.19%
Dublin North	98,766	92,022	6,744	7.3%	1,208	1,239	+31	+2.54%
Dublin North Central	97,952	98,619	-667	-0.7%	2,313	2,330	+18	+0.76%
Dublin North-West	109,362	107,652	1,710	1.6%	2,194	2,141	-53	-2.41%
Louth	86,566	85,262	1,304	1.5%	1,411	1,367	-44	-3.12%
Meath	48,397	46,463	1,935	4.2%	733	741	+8	+1.03%
South Non-Acute								
Carlow/ Kilkenny	93,291	94,202	-911	-1.0%	1,159	1,143	-16	-1.37%
Cork North	62,575	63,093	-519	-0.8%	740	746	+6	+0.82%
Cork North Lee	56,705	57,558	-854	-1.5%	792	760	-32	-4.09%
Cork South Lee	70,960	70,212	747	1.1%	1,084	1,040	-44	-4.06%
Cork West	168,583	169,243	-659	-0.4%	2,503	2,507	+4	+0.16%
Kerry	65,430	66,332	-902	-1.4%	889	892	+2	+0.26%
Tipperary, South	57,266	57,900	-633	-1.1%	736	727	-9	-1.25%
Waterford	76,553	75,964	589	0.8%	1,306	1,290	-16	-1.24%
Wexford	63,160	61,673	1,487	2.4%	828	793	-35	-4.27%
West Non-Acute								
Clare	61,387	61,018	369	0.6%	949	985	+36	+3.80%
Donegal	106,991	106,075	915	0.9%	1,784	1,783	-1	-0.04%
Galway	165,775	166,028	-253	-0.2%	2,355	2,337	-18	-0.78%
Limerick	109,128	111,723	-2,595	-2.3%	1,592	1,608	+17	+1.06%
Мауо	103,602	103,593	9	0.0%	1,254	1,214	-40	-3.15%
Roscommon	39,648	40,111	-464	-1.2%	758	755	-3	-0.43%
Sligo/ Leitrim	98,210	99,458	-1,248	-1.3%	1,732	1,688	-44	-2.54%
Tipperary, North/ Limerick, East	84,338	82,700	1,638	2.0%	1,141	1,107	-34	-3.00%

### 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 Va	riance	Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency Y Vs YTD	TD 2013 2012	Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	2013 V 20	s YTD 12	Overtime		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	55,630	50,447	46,713	3,733	8.0%	4,395	3,312	1,083	32.7%	2,130	2,636	-506	-19.2%	6,525	49,465	
Tullamore General Hospital	80,190	69,722	67,869	1,853	2.7%	3,736	3,237	498	15.4%	2,243	2,312	-69	-3.0%	5,978	60,660	9.9%
Portlaoise General Hospital	44,078	39,573	37,044	2,529	6.8%	4,874	3,585	1,289	36.0%	2,023	2,490	-467	-18.7%	6,897	40,086	17.2%
Naas General Hospital	54,408	46,393	45,789	605	1.3%	3,570	4,101	-531	-12.9%	2,014	2,165	-150	-6.9%	5,585	43,535	12.8%
Midland Regional Acute Service	0	0	0	0	111.5%	3	0	3	0.0%	12	13	-1	-8.3%	15	1,153	1.3%
Adelaide & Meath Hospital Tallaght	174,281	146,981	144,649	2,332	1.6%	872	1,304	-432	-33.1%	8,598	8,907	-309	-3.5%	9,471	170,638	5.6%
Coombe Women's & Infants' Hospital	46,856	40,625	38,764	1,861	4.8%	1,869	3,110	-1,241	-39.9%	1,803	1,919	-116	-6.1%	3,672	49,046	7.5%
Our Lady's Hospital for Sick Children	116,186	98,165	96,962	1,203	1.2%	142	562	-420	-74.8%	3,884	4,372	-487	-11.1%	4,026	109,158	3.7%
St Vincent's University Hospital	203,384	170,950	160,930	10,020	6.2%	2,810	534	2,276	426.4%	9,724	9,901	-177	-1.8%	12,534	163,557	7.7%
St. Michael's Dun Laoghaire	25,998	20,884	20,340	544	2.7%	0	0	0	0.0%	1,183	1,492	-309	-20.7%	1,183	25,708	4.6%
National Maternity Hospital Holles Street	43,971	34,813	35,956	-1,142	-3.2%	535	1,111	-576	-51.8%	2,148	2,335	-187	-8.0%	2,683	51,182	5.2%
Royal Victoria Eye & Ear Hospital	19,813	17,471	16,279	1,192	7.3%	122	151	-29	-19.1%	889	967	-78	-8.1%	1,011	19,154	
St. James's Hospital	302,296	263,703	252,083	11,620	4.6%	11,910	10,088	1,822	18.1%	9,955	10,608	-653	-6.2%	21,865	236,630	9.2%
Children's Hospital, Temple Street	77,421	66,481	64,067	2,415	3.8%	188	124	64	51.2%	2,679	2,866	-187	-6.5%	2,867	72,361	4.0%
St. Columcilles General Hospital	36,469	31,954	30,602	1,352	4.4%	3,157	2,402	755	31.4%	1,618	1,826	-208	-11.4%	4,775	29,045	
South Western Regional Acute Support	00,100	01,001	00,002	1,002	-100.0%	0,107	2,102	, 00	0.0%	1,010	0	0	0.0%	-1,770	0	0.0%
Dublin Mid Leinster - Hospital Services	1,280,980	1,098,162	1,058,046	40,116	3.8%	38,183	33,621	4,561	13.6%	50,903	54,808	-3,904	-7.1%	89,086	1,121,379	
LHO Wicklow	67,883	58,851	56,620	2,231	3.9%	915	861	54	6.3%	484	613	-129	-21.0%	1,399	26,917	
LHO Wicklow	104,609	89,658	87,314	2,231	2.7%	1,177	1,304	-127	-9.7%	455	553	-123	-17.6%	1,632	53.058	
	88,733	78,890	73,932	4,958	6.7%	2,354	3,467		-32.1%	352	530	-178	-33.6%	2,706	76,515	
LHO Laois / Offaly								-1,113								
LHO Longford / Westmeath	94,899	81,457	78,600	2,856	3.6%	1,321	2,097	-776	-37.0%	446	1,598	-1,152	-72.1%	1,767	75,633	
LHO Dublin South	36,784	28,826	30,245	-1,419	-4.7%	1,544	1,317	226	17.2%	82	127	-45	-35.6%	1,626	13,079	
LHO Dublin South Central	82,912	64,779	69,178	-4,399	-6.4%	931	1,348	-417	-30.9%	425	491	-66	-13.5%	1,356	39,436	
LHO Dublin South City	90,626	74,965	75,818	-853	-1.1%	4,610	4,405	205	4.6%	1,331	1,394	-63	-4.5%	5,941	46,611	12.7%
LHO Dublin South West	34,472	30,265	28,811	1,453	5.0%	1,744	1,826	-82	-4.5%	64	104	-40	-38.8%	1,808	18,184	
LHO Dublin West	124,271	104,912	104,138	775	0.7%	4,233	4,320	-87	-2.0%	4,803	6,154	-1,351	-22.0%	9,036	92,955	
South Western Area Regional Services	2,070	324	2,608	-2,284	-87.6%	0	0	0	0.0%	0	0	0	0.0%	0	-1,260	0.0%
East Coast Area Regional Services	309	54	257	-203	-78.9%	0	0	0	0.0%	0	0	0	0.0%	0	115	
Community Services	727,569	612,980	607,522	5,458	0	18,828	20,944	-2,117	-10.1%	8,442	11,563	-3,122	-27.0%	27,270	441,244	6.2%
DML community voluntaries																
Cheeverstown House	20,913	17,861	17,390	471	2.7%	63	318	-255	-80.2%	297	323	-26	-8.0%	360	20,670	1.7%
Dublin Dental School and Hospital	5,757	4,430	4,420	10	0.2%	7	14	-8	-53.1%	34	37	-4	-10.6%	40	5,278	0.8%
Kare	14,229	12,259	12,255	4	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	14,768	0.0%
Leopardstown Park Hospital Board	4,444	4,654	3,594	1,060	29.5%	2,067	1,216	851	70.0%	42	64	-22	-33.8%	2,109	11,835	17.8%
National Rehabilitation Hospital	25,178	21,977	21,434	543	2.5%	298	232	65	28.2%	818	921	-103	-11.2%	1,116	23,388	4.8%
Our Lady's Hospital Harold's Cross	22,245	19,835	18,566	1,269	6.8%	756	586	170	29.1%	412	373	39	10.4%	1,169	27,790	4.2%
Peaumont Hospital	20,998	16,976	17,141	-165	-1.0%	677	844	-168	-19.8%	522	629	-108	-17.1%	1,198	22,907	5.2%
Sisters of Charity of Jesus and Mary	39,837	33,760	33,269	491	1.5%	0	0	0	0.0%	4	4	0	3.6%	4	37,505	0.0%
St. John of God	81,246	68,250	67,762	488	0.7%	2,867	3,242	-375	-11.6%	263		39	17.3%		82,963	
Stewarts Hospital Services	41,324	<u>34,846</u>	34,461	385	1.1%	174		-204	-54.0%	512		-46	-8.2%		41,740	
Sunbeam House Services	19,199	16,256	16,007	249	1.6%	372	104	268	258.1%	46		-1	-2.4%	1	17,756	
The Children's Sunshine Home	3,644	2,958	3,007	-49	-1.6%	13	190	-177	-93.3%	1	16	-15	-92.3%		3,733	
The Roval Hospital Donnybrook	12,523	10,462	10,468	-49	-0.1%	761	560	201	35.8%	371		-15	-8.6%	1	15,066	
Dublin Mid Leinster - Non-Statutory	12,020	10,402	10,400	-0	0.1/0	701	500	201	00.0/0	5/1	-+00	-00	0.0 /0	1,100	10,000	1.5%
Community Services	311,536	264,524	259,774	4,750	1.8%	8,055	7,686	369	4.8%	3,322	3,603	-281	-7.8%	11,376	325,401	3.5%

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	Net	YTD V	ariance	2013 Actual	Agency YTD 2012 Actual Expenditure		TD 2013			2013	me YTD Vs YTD	2013 YTD Expenditu re on Agency & Overtime	2013 Pay	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Dublin Mid Leinster - Total Community Services	1,039,105	877,504	867,295	10,208	1.2%	26,882	28,630	-1,748	-6.1%	11,764	15,166	-3,403	-22.4%	38,646	766,644	5.0%
Office of the RDO	24,720	24,905	20,611	4,294	20.8%	0	0	0	0.0%	0	0	0	0.0%	0	5,300	100.0%

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

Dublin North East Area -Net Expenditure, Agency & Overtime Costs for Hospital & Community & RDO Services														1		
Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Va		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	ÝT	/TD 2013 Vs 0 2012	2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Vs YT	9 YTD 2013 D 2012		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	126,381	106,796	105,577	1,219	1.2%	13,096	9,304	3,793	40.8%	5,243	5,487	-244	-4.4%	18,340	110,643	16.6%
Louth County Hospital	17,879	14,753	14,944	-192	-1.3%	1,145	548	597	108.9%	184	296	-112	-37.8%	1,329	14,207	9.4%
Our Lady's Hospital Navan	36,921	34,513	31,552	2,961	9.4%	5,118	3,920	1,198	30.6%	1,294	1,581	-286	-18.1%	6,413	30,464	21.0%
Louth Meath Hospitals Group	181,181	156,061	152,073	3,988	2.6%	19,359	13,772	5,588	40.6%	6,722	7,364	-642	-8.7%	26,081	155,314	
Cavan Monaghan General Hospital	70,677	62,811	58,693	4,117	7.0%	9,706	8,020	1,686	21.0%	2,369	2,481	-112	-4.5%	12,075	57,550	21.0%
Monaghan General Hospital	9,808	8,069	8,147	-78	-1.0%	239	427	-187	-43.9%	267	380	-113	-29.8%	506	7,918	
Connolly Memorial Hospital	83,609	73,876	· · · · · ·	3,107	4.4%	6,327	4,466	1,861	41.7%	4,334	4,855	-521	-10.7%	10,661	71,602	14.9%
Mater Misericordiae University Hospital	236,405	203,551	197,119	6,432	3.3%	6,273	5,277	997	18.9%	11,745	12,702	-957	-7.5%	18,018	214,683	8.4%
Beaumont Hospital	208,618	181,891	174,301	7,590	4.4%	1,272	3,162	-1,890	-59.8%	11,379	11,739	-359	-3.1%	12,651	178,734	7.1%
Rotunda Hospital	43,673	37,291	36,248	1,043	2.9%	318	294	25	8.3%	1,735	2,411	-675	-28.0%	2,054	51,458	4.0%
Cappagh National Orthopaedic Hospital	23,627	21,271	19,843	1,429	7.2%	1,292	357	934	261.4%	716	692	24	3.4%	2,008	21,167	9.5%
Northern Area Regional Acute Services	5,334	6,404	4,277	2,127	49.7%	0	0	0	0.0%	0	0	0	0.0%	0	203	0.0%
North Eastern Regional Services	0	0	0	0	-82.9%	62	20	42	207.4%	0	0	0	0.0%	62	209	29.4%
including Louth Meath Hospitals Group	862,932	751,223	721,470	29,753	4.1%	44,849	35,794	9,055	25.3%	39,268	42,624	-3,356	-7.9%	84,117	758,840	11.1%
LHO Cavan Monaghan	80,615	65,752	66,742	-990	-1.5%	2,483	2,582	-99	-3.8%	409	400	9	2.2%	2,892	67,495	4.3%
LHO Louth	102,345	86,566	85,262	1,304	1.5%	1,938	1,684	254	15.1%	744	905	-161	-17.8%	2,682	61,711	4.3%
LHO Meath	55,787	48,397	46,463	1,935	4.2%	1,863	2,477	-615	-24.8%	37	93	-56	-60.2%	1,900	36,235	5.2%
Dublin North West	110,889	98,766	92,022	6,744	7.3%	3,270	3,914	-644	-16.5%	2,593	3,794	-1,201	-31.7%	5,863	84,337	7.0%
Dublin North Central	119,674	97,952	98,619	-667	-0.7%	2,692	3,270	-578	-17.7%	905	957	-52	-5.5%	3,596	39,147	9.2%
Dublin North	130,346	109,362	107,652	1,710	1.6%	846	1,270	-424	-33.4%	999	845	154	18.3%	1,846	72,397	2.5%
Northern Area Regional Services	6,488	3,691	5,245	-1,554	-29.6%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
North Eastern Regional Service	30,227	15,533	14,492	1,041	7.2%	864	1,009	-145	-14.3%	57	102	-45	-44.0%	922	9,029	10.2%
Services	636,371	526,019	516,497	9,522	1.8%	13,957	16,207	-2,251	-13.9%	5,744	7,096	-1,352	-19.0%	19,701	370,350	5.3%
DNE Community Voluntaries																
Central Remedial Clinic	13,892	11,581	11,577	5	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	14,702	0.0%
Clontarf Orthopaedic Hospital	7,092	5,744	5,747	-3	-0.1%	1	0	1	0.0%	148	127	22	17.0%	150	9,241	1.6%
Daughters of Charity of St. Vincent de Paul	56,394	47,270	46,895	375	0.8%	4,544	2,941	1,603	54.5%	165	1,093	-928	-84.9%	4,709	57,748	8.2%
St. Michael's House	67,950	57,288	56,887	401	0.7%	1,804	1,231	572	46.5%	425	529	-103	-19.5%	2,229	68,186	3.3%
St. Vincent's Hospital Fairview	13,593	11,500	11,270	230	2.0%	286	99	187	188.2%	434	422	12	2.8%	720	13,318	5.4%
Dublin North East - Non-Statutory																
Community Services	158,921	133,384	132,376	1,008	0.8%	6,635	4,272	2,363	55.3%	1,173	2,171	-998	-46.0%	7,808	163,194	4.8%
Dublin North East - Total Community Services	795,292	659,403	648,873	10,530	1.6%	20,592	20,479	113	0.6%	6,917	9,266	-2,349	-25.4%	27,509	533,544	5.2%
Office of the RDO	13,063	9,041	6,100	2,941	48.2%	183	20,479	126	218.5%	1	3,200	-2,345	-94.2%	184	9,883	5357.3%
Dublin North East Region Total	1,671,286	1,419,668	· · · ·		40.2 % 3.1%	65,624	56,331	9,293	16.5%	46,186	51,913				1,302,267	8.6%
Dubini North East negion Total	1,071,286	1,419,008	1,370,443	43,225	J.1%	00,024	30,331	9,293	10.3%	40,180	51,913	-5,726	-11.0%	111,010	1,302,267	0.0%

### 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		ariance	Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	2013	cy YTD Vs YTD 012	Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	2013	me YTD Vs YTD 012	2013 YTD Expenditur e 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	133,138	114,892	110,956	3,935	3.5%	2,904	1,286	1,619	125.9%	4,719	4,954	-234	-4.7%	7,624	105,628	7.2%
St. Luke's Kilkenny	54,454	49,075	46,752	2,324	5.0%	1,334	1,027	307	29.9%	2,839	2,928	-90	-3.1%	4,173	55,031	7.6%
Wexford General Hospital	48,235	40,875	40,156	719	1.8%	894	305	589	193.1%	2,200	2,525	-324	-12.8%	3,095	49,100	6.3%
South Tipp General Hospital	44,792	39,530	37,609	1,922	5.1%	1,978	581	1,397	240.5%	2,340	2,551	-210	-8.2%	4,318	43,384	10.0%
South Eastern Acute Support	809	674	674	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	C	0.0%
Cork University Hospital	254,718	222,997	213,717	9,279	4.3%	8,603	8,477	126	1.5%	10,237	11,032	-795	-7.2%	18,840	225,006	8.4%
Mallow General Hospital	16,848	14,522	14,113	409	2.9%	1,573	1,402	171	12.2%	469	490	-21	-4.3%	2,042	15,460	13.2%
Kerry General Hospital	69,454	60,229	58,730	1,499	2.6%	3,319	2,320	998	43.0%	2,397	2,840	-444	-15.6%	5,715	61,775	9.3%
Bantry General Hospital	17,070	14,432	14,270	162	1.1%	1,451	1,562	-111	-7.1%	360	415	-55	-13.3%	1,811	15,681	11.5%
Mercy University Hospital, Cork	56,491	50,271	47,403	2,868	6.1%	2,895	2,324	570	24.5%	1,982	2,030	-48	-2.4%	4,876	64,677	7.5%
South Infirmary - Victoria Hospital	40,970	37,761	35,503	2,258	6.4%	974	1,095	-121	-11.1%	1,249	1,916	-666	-34.8%	2,223	42,024	5.3%
Southern Regional Acute Services	2,711	2,274	2,260	14	0.6%	0	0	0	0.0%	0	0	0	-5.9%	0	631	0.0%
South - Hospital Services	739,690	647,530	622,142	25,389	4.1%	25,925	20,380	5,545	27.2%	28,793	31,681	-2,888	-9.12%	54,717	678,397	8.1%
LHO Kerry	79,478	65,430	66,332	-902	-1.4%	441	896	-455	-50.8%	1,089	1,303	-214	-16.4%	1,530	70,732	2.2%
LHO West Cork	202,675	168,583	169,243	-659	-0.4%	1,172	805	367	45.6%	1,474	1,875	-401	-21.4%	2,645	49,580	5.3%
LHO North Cork	76,138	62,575	63,093	-519	-0.8%	1,065	868	197	22.7%	786	804	-17	-2.1%	1,851	51,659	3.6%
LHO North Lee	69,092	56,705	57,558	-854	-1.5%	943	1,226	-283	-23.1%	1,188	1,044	144	13.8%	2,131	60,828	3.5%
LHO South Lee	84,978	70,960	70,212	747	1.1%	2,937	2,100	836	39.8%	1,107	1,010	97	9.6%	4,044	81,207	5.0%
LHO South Tipperary	69,395	57,266	57,900	-633	-1.1%	2,515	1,938	577	29.8%	203	247	-44	-17.8%	2,718	52,561	5.2%
LHO Waterford	91,082	76,553	75,964	589	0.8%	229	441	-212	-48.2%	234	409	-175	-42.7%	463	46,678	1.0%
LHO Wexford	74,123	63,160	61,673	1,487	2.4%	673	445	229	51.4%	282	283	-1	-0.2%	955	56,579	1.7%
LHO Carlow / Kilkenny	113,257	93,291	94,202	-911	-1.0%	280	312	-32	-10.4%	292	347	-55	-15.9%	572	66,855	0.9%
South Eastern Regional Services	1,478	2,020	1,396	625	44.8%	0	0	0	0.0%	0	0	0	-100.0%	0	-421	0.0%
South Statutory - Community Services	861,696	716,544	717,573	-1,029	-0.1%	10,254	9,031	1,223	13.5%	6,656	7,321	-665	-9.1%	16,910	536,258	3.2%
Cork Dental Hospital	1,728	1,725	1,481	244	16.5%	0	0	0	0.0%	1	0	0	0.0%	1	1,453	0.1%
South - Non-Statutory Community Services	1,728	1,725	1,481	244	16.5%	0	0	0	0.0%	1	0	0	0.0%	1	1,453	0.1%
South - Total Community Services	863,424	718,269	719,054	-785	-0.1%	10,254	9,031	1,223	13.5%	6,657	7,321	-665	-9.1%	16,911	537,711	3.1%
Office of the RDO	18,776	16,664	16,497	166	1.0%	5	17	-12	-71.6%	24	52	-28	-53.4%	29	13,233	0.2%
South Region Total	1,621,890	1,382,463	1,357,693	24,770	1.8%	36,184	29,428	6,756	23.0%	35,474	39,054	-3,581	-9.2%	71,657	1,229,341	5.8%

### 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 Va	iriance	Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure		TD 2013 Vs 2012		Overtime YTD 2012 Actual Expenditure	Overtin 2013 Vs \			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	98,267	86,806	82,309	4,497	5.5%	1,129	794	334	42.1%	3,807	4,193	-386	-9.2%	4,936	88,146	5.6%
Letterkenny General Hospital	100,266	90,403	83,315	7,088	8.5%	3,223	3,443	-220	-6.4%	3,299	3,390	-90	-2.7%	6,522	84,429	7.7%
Mayo General hospital	77,241	69,051	65,262	3,790	5.8%	1,953	1,410	543	38.5%	3,034	3,244	-209	-6.5%	4,988	62,576	8.0%
Western Regional Acute Services	4,500	3,969	3,749	219	5.9%	0	0	0	0.0%	0	0	0	0.0%	0	644	0.0%
Western Hospitals Group	280,273	250,228	234,634	15,594	6.6%	6,305	5,647	658	11.6%	10,141	10,826	-685	-6.3%	16,446	235,795	7.0%
St. John's Limerick	17,003	14,923	14,012	911	6.5%	1,110	776	334	43.1%	286	406	-120	-29.6%	1,397	18,553	7.5%
Mid-Western Regional Hospital Dooradoyle	157,759	140,629	131,584	9,045	6.9%	4,845	2,862	1,983	69.3%	6,191	6,260	-69	-1.1%	11,036	121,721	9.1%
Mid-Western Regional Maternity Hospital	17,484	15,766	14,698	1,068	7.3%	487	527	-40	-7.6%	383	714	-331	-46.3%	870	18,242	4.8%
Mid-Western Regional Orthopaedic Hospital	8,402	9,766	8,183	1,583	19.3%	27	6	21	381.9%	547	700	-153	-21.9%	574	9,440	6.1%
Mid-Western Reginal Hospital, Ennis	17,127	14,268	14,341	-72	-0.5%	1,626	1,127	500	44.3%	436	488	-52	-10.6%	2,062	14,545	14.2%
Mid-Western Regional Hospital, Nenagh	15,945	13,444	13,329	115	0.9%	1,239	1,399	-160	-11.4%	455	540	-85	-15.8%	1,693	14,077	12.0%
Mid Western Regional Acute Services	3,043	2,262	1,603	659	41.1%	51	10	41	426.0%	0	0	0	0.0%	51	2,569	2.0%
Mid Western Hospitals Group	236,763	211,058	197,750	13,308	6.7%	9,385	6,706	2,679	39.9%	8,298	9,108	-810	-8.9%	17,683	199,148	8.9%
Galway College University Hospital	255,062	227,244	214,443	12,801	6.0%	1,401	2,065	-664	-32.1%	9,554	10,318	-764	-7.4%	10,955	197,721	5.5%
Merlin Park Hospital	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	2,371	0.0%
Galway College University Hospital	255,062	227,244	214,443	12,801	0.0%	1,401	2,065	-664	-32.1%	9,554	10,318	-764	-7.4%	10,955	200,092	5.5%
Roscommon County Hospital	17,323	14,983	14,534	449	3.1%	73	155	-82	-52.9%	710	768	-57	-7.5%	783	16,846	4.6%
Portiuncula Hospital	43,960	41,964	36,803	5,161	14.0%	1,754	1,109	645	58.1%	2,442	2,670	-228	-8.5%	4,196	44,210	9.5%
Galway Roscommon University Hospitals																
Group	316,345	284,191	265,780	18,411	6.9%	3,227	3,328	-101	-3.0%	12,707	13,756	-1,049	-7.6%	15,934	261,148	6.1%
West - Hospital Services	833,381	745,477	698,164	47,313	6.8%	18,917	15,681	3,236	20.6%	31,146	33,691	-2,545	-7.6%	50,063	696,091	7.2%
LHO Donegal	127,195	106,991	106,075	915	0.9%	7	37	-30	-80.1%	429	524	-94	-18.0%	437	109,111	0.4%
LHO Sligo / Leitrim	119,373	98,210	99,458	-1,248	-1.3%	208	2	205	8608.7%	510	1,532	-1,022	-66.7%	717	93,340	0.8%
LHO Mayo	124,914	103,602	103,593	9	0.0%	1,362	605	758	125.4%	212	483	-270	-56.0%	1,575	74,546	2.1%
LHO Roscommon	48,141	39,648	40,111	-464	-1.2%	734	484	250	51.7%	165	165	0	0.1%	900	32,101	2.8%
LHO Galway	199,236	165,775	166,028	-253	-0.2%	402	185	217	117.0%	527	1,008	-481	-47.7%	929	102,320	0.9%
LHO Clare	73,262	61,387	61,018	369	0.6%	1,085	607	477	78.6%	374	463	-89	-19.3%	1,458	46,876	3.1%
LHO Limerick	134,090	109,128	111,723	-2,595	-2.3%	938	538	400	74.4%	284	471	-187	-39.7%	1,222	70,898	1.7%
LHO North Tipperary	99,285	84,338	82,700	1,638	2.0%	753	408	345	84.4%	28	42	-14	-33.5%	781	27,671	2.8%
Western Regional Services	6,206	757	5,178	-4,421	-85.4%	0	0	0	0.0%	0	0	0	0.0%	0	974	0.0%
North Western Regional Services	90	202	74	128	173.1%	0	0	0	0.0%	0	0	0	0.0%	0	90	0.0%
West - Total Community Services	931,793	770,036	775,959	-5,923	-0.8%	5,489	2,867	2,621	91.4%	2,529	4,687	-2,158	-46.0%	8,018	557,928	1.4%
Office of the RDO	7,264	6,975	5,879	1,097	18.7%	15	0	15	0.0%	1	63	-62	-98.5%	16	6,474	0.2%
West Region Total	1,772,438	1,522,489	1,480,001	42,488	2.9%	24,420	18,548	5,872	31.7%	33,676	38,441	-4,765	-12.4%	58,096	1,260,492	4.6%

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	2%	0%	8%	0%	7%	0%	5%
Midland Regional Hospital, Mullingar	1%	7%	12%	11%	17%	0%	10%
Midland Regional Hospital, Portlaoise	6%	22%	12%	16%	1%	21%	13%
Midland Regional Hospital, Tullamore	3%	10%	7%	10%	3%	0%	7%
Naas General Hospital	0%	4%	14%	5%	18%	0%	10%
National Maternity Hospital	1%	0%	0%	0%	14%	0%	1%
Our Lady's Children's Hospital	0%	0%	0%	0%	0%	0%	0%
Royal Victoria Eye & Ear Hospital	1%	0%	2%	1%	0%	0%	1%
St. Columcille's Hospital	0%	20%	6%	13%	19%	0%	12%
St. James's Hospital	0%	2%	5%	0%	28%	0%	6%
St. Michael's Hospital	0%	0%	0%	0%	0%	0%	0%
St. Vincent's University Hospital	0%	0%	6%	0%	0%	0%	2%
Tallaght Hospital	0%	2%	0%	0%	0%	0%	1%
Dublin Mid-Leinster Statutory & Non-Statutory Service Providers	1%	4%	5%	2%	12%	1%	4%
Our Lady of Lourdes Hospital	12%	13%	6%	26%	31%	0%	14%
Our Lady's Hospital, Navan	11%	29%	9%	12%	36%	0%	19%
Louth County Hospital	0%	3%	22%	6%	8%	0%	10%
Louth Meath Hospitals Group	10%	15%	8%	21%	29%	0%	15%
Beaumont Hospital	1%	0%	8%	0%	5%	0%	4%
Cappagh National Orthopaedic Hospital	4%	3%	10%	2%	20%	0%	8%

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cavan General Hospital	23%	23%	12%	16%	34%	0%	19%
Connolly Hospital	3%	7%	7%	14%	25%	0%	10%
Mater Misericordiae University Hospital	2%	0%	2%	0%	1%	0%	1%
Monaghan General Hospital	0%	0%	0%	23%	0%	0%	4%
The Rotunda Hospital	0%	1%	1%	0%	0%	0%	1%
Dublin North-East Services excluding Louth Meath Hospitals Group	3%	3%	6%	4%	14%	0%	5%
Bantry General Hospital	0%	42%	3%	3%	0%	0%	12%
Cork University Hospital	0%	1%	7%	7%	4%	0%	5%
Kerry General Hospital	0%	21%	0%	5%	1%	0%	6%
Mallow General Hospital	0%	33%	2%	6%	1%	0%	12%
Mercy University Hospital	2%	11%	2%	6%	8%	0%	6%
South Infirmary-Victoria University Hospital	3%	3%	2%	3%	7%	0%	3%
South Tipperary General Hospital	0%	11%	4%	6%	0%	0%	5%
St. Luke's General Hospital	0%	4%	2%	8%	3%	0%	3%
Waterford Regional Hospital	0%	3%	3%	3%	9%	0%	3%
Wexford General Hospital	0%	3%	2%	9%	0%	0%	2%
South Statutory & Non Statutory Service Providers	1%	7%	4%	6%	4%	0%	5%
Galway University Hospitals	0%	1%	1%	1%	1%	0%	1%
Portiuncula Hospital	0%	16%	0%	1%	0%	0%	5%
Roscommon County Hospital	0%	2%	0%	1%	0%	0%	1%
Galway Roscommon University Hospitals Group (GRUH)	0%	4%	1%	1%	1%	0%	1%
Mid-Western Regional Hospital, Dooradovle	0%	7%	3%	4%	9%	0%	5%

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Mid-Western Regional Hospital, Ennis	0%	37%	1%	19%	9%	0%	13%
Mid-Western Regional Hospital, Nenagh	0%	32%	1%	2%	9%	0%	11%
Mid-Western Regional Maternity Hospital	1%	5 7%	3%	0%	0%	0%	3%
Mid-Western Regional Orthopaedic Hospital	0%	, 1%	0%	0%	0%	0%	0%
St. John's Hospital	0%	34%	0%	0%	0%	0%	8%
Mid West Hospitals Group (MWHG)	0%	o 12%	2%	4%	7%	0%	6%
Letterkenny General Hospital	0%	. 16%	0%	1%	0%	0%	4%
Mayo General Hospital	0%	6%	3%	5%	0%	0%	4%
Sligo Regional Hospital	0%	4%	1%	0%	1%	0%	2%
West Hospitals Group	0%	<b>9%</b>	1%	2%	0%	0%	3%
West Hospitals Groups (incl GRUH, MWHG)	0%	8%	1%	2%	2%	0%	3%
Total Hospital Services	1%	6%	4%	4%	9%	0%	5%
HSE LHO Based Services	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	0%	0%	10%	3%	25%	0%	11%
Dublin South-East [LHO] 2	0%	0%	4%	3%	5%	0%	3%
Dublin South-West [LHO] 4	0%	3%	15%	0%	17%	0%	10%
Dublin West [LHO]5	1%	. 0%	2%	2%	21%	0%	5%
Dun Laoghaire [LHO]1	0%	0%	14%	1%	40%	0%	14%
Kildare/ West Wicklow [LHO]9	1%	6%	2%	0%	3%	0%	3%
Laois /Offaly [LHO]11	2%	2%	5%	0%	4%	1%	3%

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Longford/ Westmeath [LHO]12	2%	1%	3%	3%	1%	0%	2%
Wicklow [LHO]10	0%	7%	2%	2%	11%	0%	4%
Dublin Mid-Leinster	1%	2%	5%	2%	10%	0%	5%
Cavan/ Monaghan [LHO]	1%	4%	6%	0%	5%	0%	5%
Dublin North Central [LHO]	0%	6%	4%	5%	9%	0%	5%
Dublin North [LHO]	0%	1%	14%	1%	20%	6%	8%
Dublin North-West [LHO]	1%	0%	1%	4%	2%	0%	1%
Louth [LHO]	1%	6%	5%	3%	4%	0%	4%
Meath [LHO]	4%	0%	8%	13%	3%	0%	6%
Dublin North-East	1%	3%	5%	4%	6%	1%	4%
Carlow/ Kilkenny [LHO]	0%	2%	1%	1%	0%	0%	1%
Cork North Lee [LHO]	0%	2%	3%	1%	2%	0%	2%
Cork North [LHO]	0%	1%	5%	0%	2%	0%	2%
Cork South Lee [LHO]	0%	5%	7%	1%	5%	0%	5%
Cork West [LHO]	0%	0%	5%	5%	1%	0%	3%
Kerry [LHO]	0%	3%	1%	2%	0%	0%	1%
Tipperary, South [LHO]	0%	17%	7%	0%	6%	0%	6%
Waterford [LHO]	0%	0%	1%	0%	0%	0%	1%
Wexford [LHO]	0%	5%	2%	3%	0%	0%	1%
South	0%	3%	3%	1%	2%	0%	2%

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Clare [LHO]	0%	2%	4%	1%	4%	0%	3%
Donegal [LHO]	0%	0%	0%	0%	0%	0%	0%
Galway [LHO]	0%	0%	1%	0%	0%	0%	0%
Limerick [LHO]	0%	2%	1%	1%	3%	0%	2%
Mayo [LHO]	0%	15%	2%	0%	0%	0%	2%
Roscommon [LHO]	0%	0%	8%	0%	0%	0%	3%
Sligo/ Leitrim [LHO]	0%	1%	0%	1%	0%	0%	0%
Tipperary, North/ Limerick, East [LHO]	0%	8%	5%	1%	3%	0%	3%
West	0%	3%	2%	0%	1%	0%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	3%	3%	2%	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	0%	8%	0%	0%	1%	0%	0%
Dublin Dental Hospital	0%	0%	0%	0%	1%	0%	0%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	4%	0%	26%	1%	15%	0%	21%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	0%	0%
National Rehabilitation Hospital	0%	1%	1%	0%	5%	0%	2%
Our Lady's Hospice & Care Services	2%	2%	3%	8%	2%	0%	3%
		1					

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Royal Hospital, Donnybrook, Dublin	0%	5 7%	5%	16%	3%	0%	7%
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	0%	0%	1%
St. John of God DML Region	2%	. 0%	5%	2%	9%	6%	5%
Sunbeam House Services	0%	. 0%	10%	3%	0%	0%	2%
Dublin Mid-Leinster	1%	2%	4%	3%	3%	2%	3%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	4%	0%	12%	0%	5%	0%	10%
Incorporated Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
St. Michael's House, Dublin	0%	0%	13%	0%	0%	0%	3%
St. Vincent's, Fairview	1%	0%	4%	5%	0%	0%	3%
Dublin North-East	1%	0%	10%	0%	1%	0%	5%
Total Non-Acute Non-Statutory Service Providers	1%	1%	6%	2%	2%	1%	4%
St Lukes Hospital, Rathgar	18%	. 0%	21%	30%	15%	0%	16%
National Services (Health Surveillance, Protection & Promotion Services)	0%	. 0%	10%	0%	0%	0%	0%
Drug Treatment Centre	0%	. 0%	54%	6%	2%	0%	12%
Total National Services	4%	. 0%	24%	6%	8%	0%	6%
Total Agency Expenditure as a % of Total Pay Expenditure	1%	5%	4%	3%	6%	0%	4%

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	2%	13%	1%	0%	15%	7%	5%
Coombe Women & Infants University Hospital	1%	21%	0%	0%	1%	6%	5%
Midland Regional Hospital, Mullingar	1%	. 17%	0%	0%	0%	2%	5%
Midland Regional Hospital, Portlaoise	1%	. 17%	0%	0%	1%	4%	6%
Midland Regional Hospital, Tullamore	0%	14%	0%	0%	1%	2%	4%
Naas General Hospital	1%	21%	2%	1%	1%	3%	5%
National Maternity Hospital	2%	20%	1%	2%	5%	8%	6%
Our Lady's Children's Hospital	1%	12%	1%	1%	5%	11%	4%
Royal Victoria Eye & Ear Hospital	1%	14%	0%	0%	17%	0%	7%
St. Columcille's Hospital	3%	15%	4%	2%	2%	4%	6%
St. James's Hospital	0%	16%	4%	1%	0%	3%	5%
St. Michael's Hospital	2%	21%	1%	1%	9%	2%	6%
St. Vincent's University Hospital	2%	17%	3%	2%	13%	13%	7%
Tallaght Hospital	1%	17%	1%	1%	5%	25%	6%
Dublin Mid-Leinster Statutory & Non-Statutory Service Providers	1%	16%	2%	1%	4%	9%	6%
Our Lady of Lourdes Hospital	1%	15%	3%	1%	1%	3%	6%
Our Lady's Hospital, Navan	0%	18%	0%	1%	0%	4%	5%
Louth County Hospital	1%	7%	1%	0%	0%	0%	2%
Louth Meath Hospitals Group	1%	15%	2%	1%	0%	2%	5%
Beaumont Hospital	1%	16%	3%	1%	15%	6%	7%
Cappagh National Orthopaedic Hospital	0%	8%	3%	0%	9%	0%	4%

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cavan General Hospital	1%	14%	2%	1%	1%	13%	5%
Connolly Hospital	3%	17%	5%	2%	4%	2%	7%
Mater Misericordiae University Hospital	1%	19%	4%	2%	14%	11%	8%
Monaghan General Hospital	0%	13%	1%	0%	0%	16%	4%
The Rotunda Hospital	1%	13%	1%	0%	9%	8%	4%
Dublin North-East Services	1%	16%	3%	1%	9%	8%	7%
Bantry General Hospital	0%	9%	1%	2%	1%	0%	3%
Cork University Hospital	2%	17%	1%	1%	1%	0%	5%
Kerry General Hospital	1%	15%	0%	1%	0%	90%	5%
Mallow General Hospital	3%	10%	0%	1%	0%	0%	4%
Mercy University Hospital	0%	13%	0%	0%	0%	0%	4%
South Infirmary-Victoria University Hospital	0%	16%	0%	0%	1%	12%	4%
South Tipperary General Hospital	0%	20%	1%	1%	1%	5%	6%
St. Luke's General Hospital	0%	23%	0%	2%	0%	14%	6%
Waterford Regional Hospital	0%	16%	1%	1%	2%	9%	5%
Wexford General Hospital	0%	22%	0%	2%	1%	0%	5%
South Statutory & Non Statutory Service Providers	1%	17%	1%	1%	1%	8%	5%
Galway University Hospitals	1%	16%	1%	0%	1%	18%	6%
Portiuncula Hospital	3%	18%	2%	0%	1%	9%	7%
Roscommon County Hospital	0%	18%	1%	2%	0%	1%	5%
Galway Roscommon University Hospitals Group (GRUH)	1%	17%	1%	1%	1%	15%	6%
Mid-Western Regional Hospital, Dooradoyle	1%	17%	1%	0%	0%	8%	6%

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Mid-Western Regional Hospital, Ennis	0%	11%	1%	1%	0%	16%	3%
Mid-Western Regional Hospital, Nenagh	2%	5 11%	0%	2%	1%	20%	4%
Mid-Western Regional Maternity Hospital	1%	5 11%	0%	0%	0%	10%	2%
Mid-Western Regional Orthopaedic Hospital	1%	. 22%	1%	0%	0%	15%	7%
St. John's Hospital	0%	8%	0%	1%	1%	0%	2%
Mid West Hospitals Group (MWHG)	1%	5 15%	1%	0%	0%	10%	5%
Letterkenny General Hospital	0%	. 16%	0%	1%	0%	6%	5%
Mayo General Hospital	0%	s 19%	0%	0%	1%	3%	6%
Sligo Regional Hospital	0%	5 17%	0%	1%	1%	10%	5%
West Hospitals Group	0%	17%	0%	0%	0%	6%	5%
West Hospitals Groups (incl GRUH, MWHG)	1%	16%	1%	0%	1%	10%	5%
Total Hospital Services	1%	. 16%	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%	8%	2%	7%	7%	6%
Dun Laoghaire [LHO]1	0%	1%	1%	0%	1%	0%	1%
Kildare/ West Wicklow [LHO]9	0%	8%	0%	0%	0%	17%	1%
Laois /Offaly [LHO]11	0%	2%	0%	0%	0%	5%	1%

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Longford/ Westmeath [LHO]12	0%	3%	1%	0%	0%	6%	1%
Wicklow [LHO]10	0%	3%	3%	1%	2%	5%	2%
Dublin Mid-Leinster	0%	4%	3%	1%	2%	6%	2%
Cavan/ Monaghan [LHO]	0%	4%	1%	0%	0%	9%	1%
Dublin North Central [LHO]	1%	9%	4%	1%	3%	18%	4%
Dublin North [LHO]	0%	5%	1%	3%	4%	0%	3%
Dublin North-West [LHO]	0%	5%	2%	0%	1%	1%	2%
Louth [LHO]	0%	6%	1%	0%	1%	2%	1%
Meath [LHO]	0%	0%	0%	0%	0%	3%	0%
Dublin North-East	0%	6%	2%	1%	1%	5%	2%
Carlow/ Kilkenny [LHO]	0%	3%	0%	0%	0%	10%	1%
Cork North Lee [LHO]	0%	7%	3%	0%	1%	0%	2%
Cork North [LHO]	0%	3%	3%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	4%	3%	0%	2%	0%	2%
Cork West [LHO]	4%	7%	5%	0%	1%	0%	3%
Kerry [LHO]	0%	16%	1%	0%	0%	0%	2%
Tipperary, South [LHO]	0%	. 4%	0%	0%	0%	7%	0%
Waterford [LHO]	0%	2%	0%	0%	0%	22%	1%
Wexford [LHO]	0%	4%	0%	0%	0%	8%	1%
South	1%	5%	2%	0%	1%	9%	2%
Clare [LHO]	0%	8%	0%	0%	1%	11%	1%
Donegal [LHO]	0%	7%	0%	0%	0%	3%	0%

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Galway [LHO]	0%	5%	0%	0%	0%	0%	19
Limerick [LHO]	0%	2%	0%	0%	0%	2%	0%
Mayo [LHO]	0%	2%	0%	0%	0%	5%	0%
Roscommon [LHO]	0%	9%	0%	0%	0%	0%	19
Sligo/ Leitrim [LHO]	0%	7%	0%	0%	0%	8%	19
Tipperary, North/ Limerick, East [LHO]	0%	1%	0%	0%	0%	3%	0%
West	0%	5%	0%	0%	0%	4%	19
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	3%	3%	2%	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%	6%	31%	2%
Children's Sunshine Home	0%	0%	0%	0%	0%	0%	0%
Dublin Dental Hospital	0%	0%	0%	0%	1%	6%	19
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%
;;		100/	7%	0%	4%	13%	4%
· · · ·	1%	12%	. ,•				
National Rehabilitation Hospital	<u>    1%</u> 0%		2%	0%	1%	0%	2%
National Rehabilitation Hospital Our Lady's Hospice & Care Services Peamount Hospital (Newcastle)		10%		0% 0%	1% 1%	0% 1%	29 39

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Stewart's Hospital, (Palmerstown)	0%	0%	1%	0%	2%	0%	2%
St. John of God DML Region	0%	3%	0%	0%	0%	1%	0%
Sunbeam House Services	0%	. 0%	0%	0%	0%	0%	0%
Dublin Mid-Leinster	0%	8%	1%	0%	1%	4%	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%	1%	2%	7%	0%	2%
St. Michael's House, Dublin	0%	0%	3%	0%	0%	0%	1%
St. Vincent's, Fairview	1%	. 22%	3%	0%	4%	6%	4%
Dublin North-East	0%	5%	1%	0%	0%	1%	1%
Total Non-Acute Non-Statutory Service Providers	0%	7%	1%	0%	1%	3%	1%
St Lukes Hospital, Rathgar	1%	10%	5%	1%	2%	0%	4%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	1%	0%	0%	0%	0%
Drug Treatment Centre	0%	12%	3%	0%	10%	0%	5%
Total National Services	0%	8%	38%	1%	4%	3%	3%
Total National Services Total Agency Expenditure as a % of Total Pay Expenditure	0%		<u>38%</u> 2%				

#### Service Level Agreements (Agencies with whom the HSE has a Service Arrangement / Grant Aid Agreement in place)

% of Funding	to Agencies with whom the I	HSE has a Valid Service Arran	gement (SA) - Part 1			
	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SAs against planned target of 100%
Non Acute	95.46%	91.10%	94.72%	99.43%	71.53%	94.07%
	€309,808,471	€465,409,933	€295,021,224	€283,112,024	€20,882,575	€1,374,234,227
Acute	100.00%	100.00%	100.00%	100.00%		100.00%
	€514,542,000	€994,533,000	€17,309,000	€99,326,000		€1,625,710,000
Total	98.24%	96.98%	95.00%	99.58%	71.53%	97.19%
	€824,350,471	€1,459,942,933	€312,330,224	€382,438,024	€20,882,575	€2,999,944,227

					HSE National (Outside	% SAs against planned
	DNE	DML	WEST	SOUTH	Regional Structure)	target of 100%
Non Acute	79.72%	78.21%	85.09%	81.28%	68.18%	81.38%
	405	524	1,039	838	75	2,881
Acute	100.00%	88.89%	100.00%	100.00%		83.33%
	4	8	1	2		15
Total	79.88%	78.35%	85.11%	81.32%	66.96%	81.39%
	409	532	1,040	840	75	2,896

% of Funding	% of Funding to Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place (SA Fully Complete Part 1 and Schedules for 2013)										
	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SAs against planned target of 100%					
Non Acute	85.65%	68.50%	83.32%	76.51%	30.35%	76.20%					
	€289,497,929	€362,553,931	€274,500,762	€234,170,225	€10,334,687	€1,171,057,533					
Acute	100.00%	69.85%	100.00%	100.00%		81.55%					
	€514,542,000	€694,640,000	€17,309,000	€99,326,000		€1,325,817,000					
Total	94.31%	69.38%	84.15%	82.26%	30.28%	78.95%					
	€804,039,929	€1,057,193,931	€291,809,762	€333,496,225	€10,334,687	€2,496,874,533					

At the end of September 2013 a total of €2,497 Million (78.95%) of registered funding have both Part 1 and Schedules completed. This reflects the extensive negotiation phase necessary due to the restrictions in budget and staffing resources. At the time of collating the above data, St. James's had not completed. St. James's have since completed (20 Nov) and their data will be included in the Nov PAR.

Service Arrangements have two parts. Part 1 contains a set of standard clauses and conditions and in most cases where it was deemed appropriate was signed in 2012 for the two year period up to 31.12.2013. These Part 1s continue to be valid for 2013. The value of funding with Part 1 valid for 2013 is €3,000 Million or 97.19% of all Service arrangement funding, this is significant and indicative of the commitment of both the Agencies and the HSE to the Governance Process.

Part 2 comprises a set of Schedules covering amongst other things the annual financial, HR, service and quality provisions of the contract. Part 2 is agreed with each agency annually. The Service Schedules (Part 2) are in the process of being negotiated with agencies, and are at an advanced stage with the majority of Agencies. The process of negotiation is extensive with the restrictions in available finance and Staffing resources requiring service review including staffing mixes and changes to delivery etc.

Concerns regarding the new requirements for Senior Staffing details and the changes to the Quality schedule requirements have been raised by the Agencies, they are currently being managed to ensure an expedient outcome.

Budgetary issues particularly in the Disability sector, where the VFM adjustment remains to be determined in some areas, has caused delays, with reconciliations of the service quantum to the available funding proving challenging.

While significant progress was made in the month of October this was primiarly with the Agencies with lower funding levels.

The projected completion date has been pushed out to the end of November for the remaining large voluntary agencies.

## **Gross Debtor Days for Private Charges < 12 months**

Hospital	Category	Income raised for 12 months ended Oct'13	Gross Debtors <12 months at 31st Oct'13	Debtor Days 2012	Debtor Days 31st Oct'13	Variance in Days
Mid Western Regional Orthopaedic	Statutory	4,780,346	1,308,048	86	100	-13
Mallow General	Statutory	2,147,138	656,932	81	112	-31
Bantry	Statutory	345,704	107,225	105	113	-9
St. Lukes Hospital, Rathgar	Statutory	2,955,560	974,001	110	120	-10
Cork University	Statutory	38,249,321	13,350,478	113	127	-14
Cavan / Monaghan	Statutory	5,456,696	1,924,468	121	129	-7
Portlaoise General	Statutory	4,337,636	1,566,137	104	132	-28
Roscommon General	Statutory	2,372,740	899,953	71	138	-68
Portiuncula Acute	Statutory	8,565,658	3,251,043	134	139	-5
Naas General	Statutory	1,514,105	578,585	106	139	-34
St Columcilles General	Statutory	80,932	31,679	55	143	-88
Letterkenny General	Statutory	6,782,869	2,760,340	123	149	-26
Kerry General	Statutory	8,535,321	3,496,751	130	150	-19
Wexford General	Statutory	7,269,470	3,062,910	102	154	-52
Mid Western Regional Maternity	Statutory	4,760,805	2,105,774	130	161	-32
Nenagh General	Statutory	2,102,186	958,581	101	166	-66
Waterford Regional	Statutory	17,925,577	8,982,815	149	183	-34
Mullingar General	Statutory	5,820,357	2,917,250	159	183	-24
Tullamore General	Statutory	7,246,606	3,647,389	152	184	-32
Sligo General	Statutory	13,600,308	6,931,548	118	186	-68
Galway University Hospitals	Statutory	26,295,884	13,627,020	131	189	-58
Mid Western Regional Dooradoyle	Statutory	25,186,630	13,440,839	221	195	26
St. Josephs Clonmel	Statutory	6,737,207	3,761,597	186	204	-18
St. Lukes Kilkenny / Kilcreene	Statutory	7,660,778	4,344,486	144	207	-63

## **Gross Debtor Days for Private Charges < 12 months**

Hospital	Category	Income raised for 12 months ended Oct'13	Gross Debtors <12 months at 31st Oct'13	Debtor Days 2012	Debtor Days 31st Oct'13	Variance in Days
Louth Meath Hospitals (Consolidated)	Statutory	16,638,207	9,530,386	153	209	-56
Mayo General	Statutory	5,691,967	3,389,067	145	217	-72
Ennis General	Statutory	2,444,735	1,473,548	208	220	-12
Connolly Memorial	Statutory	3,966,262	2,475,993	208	228	-20
Statutory Sub-Total		239,471,005	111,554,843	141	170	-29
Rotunda Hospital	Voluntary	12,689,810	3,042,229	59	88	-28
National Maternity Holles St.	Voluntary	14,481,317	3,587,524	74	90	-17
Cappagh National Orthopaedic	Voluntary	3,057,419	827,168	106	99	7
Coombe Womens Hospital	Voluntary	11,212,227	3,159,379	94	103	-9
Mater Misericordiae University	Voluntary	15,582,485	4,865,029	95	114	-19
St. James's Hospital	Voluntary	34,659,000	11,459,423	95	121	-25
Children's University, Temple Street	Voluntary	7,272,296	2,414,274	145	121	24
Mercy	Voluntary	20,561,729	6,827,107	93	121	-28
St. Vincent's Elm Park	Voluntary	14,230,041	4,857,476	85	125	-40
Our Lady's Hosp for Sick Children Crumlin	Voluntary	14,213,200	4,855,640	126	125	1
St. Michael's Dun Laoghaire	Voluntary	5,590,677	1,994,619	92	130	-38
Royal Victoria Eye & Ear Hospital	Voluntary	3,013,161	1,102,660	129	134	-5
Adelaide & Meath Tallaght	Voluntary	35,739,484	13,376,628	154	137	17
St. John's Limerick	Voluntary	5,980,082	2,272,333	128	139	-11
South Infirmary - Victoria Hospital	Voluntary	9,530,919	3,910,512	136	150	-14
Beaumont Hospital	Voluntary	25,653,017	13,597,785	157	193	-36
Voluntary Sub-Total		233,466,864	82,149,785	114	128	-14
						122

### **Gross Debtor Days for Private Charges < 12 months**

		Income raised for 12 months	months at	Debtor Days	Debtor Days	Variance in
Hospital	Category	ended Oct'13	31st Oct'13	2012	31st Oct'13	Days
Total		472,937,869	193,704,628	127	149	-22

### Capital Vote 2013

	2013 Approved Allocation	Actual Jan-October 2013	Profile Jan-October 2013	Variance Jan-October 2013
	€'000	€'000	€'000	€'000
D1/D2 Building Equipping and Furnishing of Health Facilities	332,000	180,353	256,987	76,634
D3 Information Systems and Related Services for Health Agencies	40,000	19,097	31,564	12,467
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	2,986	7,000	4,014
C3 Children and Families	1,000	207	800	593
A in A (Sales of Surplus Assets)	-8,000	-217	-6,400	-6,183
Net Capital	373,000	202,426	289,951	87,525

#### Vote 39 Vote Expenditure Return at <u>30<sup>th</sup> September 2013</u>

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

#### 1. Vote Position at 30<sup>th</sup> September 2013

Vote Return – September 2013	REV 2013	September Monthly Profile E'000	September Actual Outturn €'000	Over (Under) €'000	September YTD Profile E'000	September YTD Actual €'000	Over (Under) €'000
Gross Current				10.550			
Expenditure	13,392,623	1,063,009	1,106,672	43,663	10,215,839	10,262,437	46,598
Gross Capital Expenditure	381,000	32,542	27,530	(5,012)	262,096	168,546	(93,550)
Total Gross Vote Expenditure	13,773,623	1,095,551	1,134,202	38,651	10,477,935	10,430,983	(46,952)
Appropriations-in-Aid							
- Receipts collected by HSE	1,068,547	99,959	84,621	(15,338)	758,718	700,233	(58,485)
- Other Receipts	384,605	14,000	14,000		248,000	223,593	(24,407)
- Capital Receipts	8,000	750	-	(750)	5,400	217	(5,183)
- Total	1,461,152	114,709	98,621	(16,088)	1,012,118	924,043	(88,075)
Net Vote Expenditure	12,312,471	980,842	1,035,581	54,739	9,465,817	9,506,940	41,123

#### 2. Comparison to Issues Return

- Pension Lump Sums are €64m under profile (€55m under profile in August).
- Children & Family Services is €10m over profile (August PR).
- Long Term Residential Care is €17m under profile (August PR).
- Maintenance receipts are €58m under profile (€40m under profile in August).

#### 5. Year-End Projection

The 2013 National Service Plan highlighted a number of known risks to a balanced vote. These risks remain and include:-

- PCRS scale of savings required i.e. €353m.
- Public Service Agreement €150m.

- Fublic Service Agreement €150m.
- Private Health Insurance Receipts The clawback in 2013 of  $\in 104$ m of accelerated cash paid in 2012 and the  $\in 60$ m target for charging private patients in public beds.

The delivery of these savings and additional receipts were profiled from July onwards and the Issues Return now reflects the actual delivery against these targets.

The latest cash forecasts indicate that the net Revenue deficit (excluding other receipts) will be in the region of €286m. This projected deficit is net of the expected savings in pensions of €108m.

Discussions are on-going with the DoH in relation to measures to address the projected deficit.

It should also be noted that the projected net revenue overspend assumes that other receipts outside the control of the HSE (e.g. UK Department of Health) will come in on profile. Any shortfall in these receipts will increase the projected deficit of  $\notin$ 286m.

Subhead	REV 2013 Profile €000	September 2013 Profile E'000	September YTD Actual €'000	Over (Under) €'000
C.3 - Children & Family Services	1,000	700	207	(493)
D.1 - Capital - Construction	329,461	227,987	147,747	(80,240)
D.2 - Capital - Lottery	2,539	0	0	0
D.3 - Capital - Information Systems	40,000	26,909	17,778	(9,131)
D.4 - Mental Health Facilities	8,000	6,500	2,814	(3,686)
Gross Capital Expenditure	381,000	262,096	168,546	(93,550)
E.8 Receipts - Disposal of Mental Health Facilities	8,000	5,400	217	(5,183)
Net Capital Expenditure	373,000	256,696	168,329	(88,367)

#### 6. Capital Position at 30<sup>th</sup> September 2013

#### 7. Capital Commentary

Allocation / Expenditure Analysis										
	Total Allocation for Year	Allocation for Period	Expenditure for Period	Variance as % of Vote Allocation Jan - Sept 2013	Expenditure in Jan - Sept as a % of the 2013 Allocation					
	€m	€m	€m							
D.1 / D.2 Construction & Lottery	332.000	227.987	147.747	35.20%	44.50%					
D.3 - Information Systems	40.000	26.909	17.778	33.93%	44.45%					
D.A. Mandal Hanlat	0 000	< 500	2014	EC 700/	25 100/					

D.4 - Mental Health Facilities	8.000	6.500	2.814	56.70%	35.18%
C.3 - Children & Family Services	1.000	0.700	0.207	70.45%	20.69%
Gross Capital Expenditure	381.000	262.096	168.546	35.69%	44.24%
E.8 Receipts - Disposal of Mental Health and other Health Facilities	-8.000	-5.400	-0.217	95.97%	2.72%
Net Capital Expenditure	373.000	256.696	168.329	34.42%	45.13%

#### **Capital Summary**

#### Subheads (D.1/D.2, D.4, C.3)

Expenditure on construction projects in the period January - September 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 and 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.

Sale of surplus assets is proving difficult in terms of achieving the  $\in 8m$  target set in our allocation. This also reduces our capacity to spend. The combined effect of these circumstances is that expenditure during this period is significantly reduced. However expenditure in the latter part 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 D.3 Information Systems (ICT)

The ICT allocation for 2013 is  $\notin$ 40m. In the period January to September expenditure was  $\notin$ 17.778m i.e. approx 44% 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: 7<sup>th</sup> October 2013

## Human Resources Overview

ISD Region/ Other	WTE Sep 2013	Ceiling Oct 2013	WTE Oct 2013	WTE Change since Sep 2013	WTE Change from Dec 2012 to Oct 2013	WTE Variance Oct 2013	% WTE Variance Oct 2013
ISD Dublin Mid-Leinster	29,356	29,001	29,252	-104	-634	+250	0.86%
ISD Dublin North-East	17,262	17,148	17,218	-44	-350	+70	0.41%
ISD South	20,194	20,209	20,092	-102	-259	-117	-0.58%
ISD West	11,520	11,629	11,542	+22	-169	-87	-0.75%
National (incl. Ambulance, NCCP & EH)	1,880	1,849	1,901	+20	+25	+52	2.80%
portion of ceiling to be allocated	0	133	0	+0	+0	-133	-100.00%
West/ North West Hospital Group	7,633	7,470	7,601	-32	+10	+131	1.75%
Midwest Hospital Group	2,969	2,967	2,956	-13			-0.38%
Louth/ Meath Hospital Group	2,126	2,053		-36	-49	+37	1.80%
Children & Family Services	3,465	3,471	3,468	+3	-33	-3	-0.07%
Other: Population Health, Corporate, QCC etc.	3,861	3,810	3,885	+25	-10	+75	1.96%
Total	100,266	99,742	100,005	-261	-1,501	+263	0.26%
Service Area	WTE Dec 2012	Ceiling Oct 2013	WTE Oct 2013	WTE Change since Sep 2013	WTE Change from Dec 2012 to Oct 2013	WTE Variance Oct 2013	% WTE Variance Oct 2013
Acute Services	48,905	47,037		-283		+1,177	+2.50%
Ambulance Services	1,551	1,548		+21	+41	+44	+2.81%
Non-Acute Services	43,654	43,268		-27			-0.97%
Children & Family Services	3,501	3,471	3,468	+3			-0.07%
Portion of Ceiling to be allocated		608		+0			-100.00%
Corporate & Shared Services	2,665	2,646		+20			-0.69%
Health & Wellbeing	1,230	1,164		+5			+7.99%
Total	101,506	99,742	100,005	-261	-1,501	+263	+0.26%
Staff Category WTE & change since year-end &	WTE Dec	WTE Sep 2013	WTE Oct 2013	WTE change	% change since	WTE change	% change
previous month to September 2013	2012			since Dec	Dec 2012	since Sep	since Sep
Medical/ Dental	8,320	8,380	8,285	-34	-0.41%	-94	-1.13%
Nursing	34,637	34,063		-804			-0.68%
Health & Social Care Professionals	15,717	15,708		+82			+0.58%
Management/ Admin	15,726	15,486		-195	-1.24%	+46	+0.29%
General Support Staff	9,978	9,801	9,714	-264			-0.89%
Other Patient & Client Care	17,129	16,828		-286			+0.09%
Total Health Service Staffing	101,506	100,266					-0.26%
Staff Category WTE & change since year-end & previous month to September 2013	WTE Dec 2012	WTE Sep 2013	WTE Oct 2013	WTE change since Dec 2012	% change since Dec 2012	WTE change since Sep 2013	% change since Sep 2013
Medical/ Dental	8,320	8,380	8,285	-34	-0.41%	-94	-1.13%
Nursing	34,637	34,063	33,833	-804		-230	-0.68%

Health & Social Care Professionals	15,717	15,708	15,799	+82	+0.52%	+90	+0.58%
Management/ Admin	15,726	15,486	15,531	-195	-1.24%	+46	+0.29%
General Support Staff	9,978	9,801	9,714	-264	-2.64%	-87	-0.89%
Other Patient & Client Care	17,129	16,828	16,843	-286	-1.67%	+15	+0.09%
Consultants	2,514	2,543	2,531	+17	+0.68%	-12	-0.47%
NCHDs	4,905	4,965	4,870	-35	-0.71%	-95	-1.91%
Psychologists & Counsellors	952	987	997	+44	+4.67%	+10	+0.99%
Social Workers	2,304	2,315	2,326	+23	+0.98%	+11	+0.49%
Therapists (Physio, OT, S&L)	3,508	3,523	3,554	+45	+1.29%	+31	+0.87%

### Local Health Office Addendum October 2013

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Oct 2013	WTE Oct 2013	WTE Change since Sep 2013	WTE Change from Dec 2012 to Oct 2013	WTE Variance Oct 2013	% WTE Variance Oct 2013
Dublin South City	817	824	802	-5	-15	-22	-2.63%
Health Service Executive	633	624	619	-5	-14	-5	-0.84%
Voluntary Agencies (Non-Acute)	454	461	440	-4	-14	-21	-4.63%
Dublin South-East	1,087	1,085	1,059	-9	-28	-27	-2.45%
Health Service Executive	457	450	415	+0	-42	-35	-7.74%
Voluntary Agencies (Non-Acute)	355	347	352	-2	-2	+5	+1.41%
Dublin South-West	811	797	767	-2	-44	-30	-3.75%
Health Service Executive	1,242	1,243	1,240	+9	-2	-2	-0.19%
Voluntary Agencies (Non-Acute)	1,112	1,083	1,072	-6	-41	-11	-1.01%
Dublin West	2,355	2,325	2,312	+3	-43	-13	-0.57%
Health Service Executive	199	192	191	+2	-8	-1	-0.43%
Voluntary Agencies (Non-Acute)	68	66	67		-1	+1	+2.07%
Dun Laoghaire	267	258	259	+2	-9	+1	+0.21%
Health Service Executive	899	880	872	+3	-27	-7	-0.85%
Voluntary Agencies (Non-Acute)	262	254	260		-2	+6	
Kildare/ West Wicklow	1,161	1,133	1,132		-29	-1	-0.09%
Health Service Executive	1,331	1,305	1,288		-42	-16	-1.24%
Voluntary Agencies (Non-Acute)	447	454	428	-3	-19	-26	-5.64%
Laois /Offaly	1,778	1,759	1,717	-14	-61	-42	
Health Service Executive	1,331	1,315	1,301	-9	-29	-13	
Voluntary Agencies (Non-Acute)	178	178	168	-5	-10	-10	-5.56%
Longford/ Westmeath	1,509	1,493	1,470			-23	
Health Service Executive	673	670	672	+3	+0	+2	+0.31%
Voluntary Agencies (Non-Acute)	2,145	2,086	2,137	+7	-8	+50	+2.41%
Wicklow	2,818	2,757	2,809	+10	-9	+52	+1.90%
Other Primary Care (incl. Headquarters)	41	100	42	+1	+1	-58	-57.66%
Dublin Mid-Leinster	12,644	12,531	12,369	-26	-275	-162	-1.29%
Cavan/ Monaghan	1,023	1,004	992	-2	-31	-12	-1.19%
Dublin North	1,256	1,208	1,239	-5	-18	+31	+2.54%
Health Service Executive	617	613	620	-3	+3	+7	+1.08%
Voluntary Agencies (Non-Acute)	1,769	1,699	1,710			+11	+0.64%
Dublin North Central	2,386	2,313	2,330	-11	-56	+18	+0.76%
Health Service Executive	1,329	1,318	1,262	+4	-67	-55	-4.19%
Voluntary Agencies (Non-Acute)	902	876	878		-24	+2	
Dublin North-West	2,231	2,194	2,141	+7	-91	-53	-2.41%
Health Service Executive	891	927	891	-8		-37	-3.94%
Voluntary Agencies (Non-Acute)	532	483	476	-5		-8	
Louth	1,424	1,411	1,367	-13	-57	-44	-3.12%
Meath	756	733	741			+8	
Dublin North-East	9,077	8,862	8,809		-267	-53	
Health Service Executive	959	952	927			-25	
Voluntary Agencies (Non-Acute)	209	207	216		+7	+9	
Carlow/ Kilkenny	1,168	1,159	1,143				
Health Service Executive	675	660	661			+0	

### Local Health Office Addendum October 2013

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Oct 2013	WTE Oct 2013	WTE Change since Sep 2013	WTE Change from Dec 2012 to Oct 2013	WTE Variance Oct 2013	% WTE Variance Oct 2013
Voluntary Agencies (Non-Acute)	85	79	85	+4	+0	+6	+7.40%
Cork North	759	740	746	+2		+6	+0.82%
Cork North Lee	754	792	760	+5		-32	-4.09%
Cork South Lee	1,017	1,084	1,040	+4	+22	-44	-4.06%
Health Service Executive	768	743	747	-10	-21	+4	+0.60%
Voluntary Agencies (Non-Acute)	1,746	1,761	1,760	+0	+14	+0	-0.03%
Cork West	2,515	2,503	2,507	-10		+4	+0.16%
Kerry	878	889	892	+32		+2	+0.26%
Tipperary, South	757	736	727	-4	-31	-9	-1.25%
Health Service Executive	699	720	698	+0		-22	-3.07%
Voluntary Agencies (Non-Acute)	617	587	593	-8		+6	+1.01%
Waterford	1,316	1,306	1,290	-8	-	-16	
Wexford	812	828	793	-12	-20	-35	-4.27%
Other Primary Care (incl. Headquarters	0	0	0				
South	9,977	10,037	9,897	+0	-80	-141	-1.40%
Health Service Executive	792	802	798	-2	+6	-5	-0.57%
Voluntary Agencies (Non-Acute)	187	147	188	+3		+41	+27.67%
Clare	979	949	985	+0	+7	+36	+3.80%
Donegal	1,819	1,784	1,783	-3		-1	-0.04%
Health Service Executive	1,616	1,604	1,588	-8		-16	-1.01%
Voluntary Agencies (Non-Acute)	776	751	749	-8		-2	-0.28%
Galway	2,392	2,355	2,337	-16		-18	-0.78%
Health Service Executive	1,160	1,167	1,168	+5		+1	+0.06%
Voluntary Agencies (Non-Acute)	405	424	441	+27	+35	+16	
Limerick	1,566	1,592	1,608	+32		+17	+1.06%
Мауо	1,243	1,254	1,214	+5		-39	-3.15%
Health Service Executive	524	518	512	+1	-12		
Voluntary Agencies (Non-Acute)	247	240	243	-1	-4	+3	
Roscommon	771	758	755	+0		-3	
Health Service Executive	1,444	1,732	1,688	+290	+243	-44	-2.54%
Voluntary Agencies (Non-Acute)	296	0	0	-288			
Sligo/ Leitrim	1,741	1,732	1,688	+2		-44	
Health Service Executive	431	439	419	+2		-20	-4.52%
Voluntary Agencies (Non-Acute)	703	702	687	-1	-16	-14	-2.05%
Tipperary, North/ Limerick, East	1,135	1,141	1,107	+1	-28	-34	-3.00%
Other Primary Care (incl. Headquarters)	12	13	10	+0			
West	11,657	11,577	11,487	+22	-169	-90	-0.78%

Hospital/ Network /Region	WTE Dec 2012	Ceiling Oct 2013	WTE Oct 2013	WTE Change since Sep 2013	WTE Change from Dec 2012 to Oct 2013	WTE Variance Oct 2013	% WTE Variance Oct 2013
Children's University Hospital	977	909	971	+13	-6	+62	+6.80%
Coombe Women & Infants University Hospital	735	732	730	-7	-5	-2	-0.21%
Midland Regional Hospital, Mullingar	734	714	717	-9	-17	+3	+0.36%
Midland Regional Hospital, Portlaoise	589	571	563	-10	-26	-8	-1.47%
Midland Regional Hospital, Tullamore	943	912	919	-7	-24	+7	+0.79%
Naas General Hospital	631	621	622	+0	-10	+0	+0.02%
National Maternity Hospital	717	675	722	-1	+5	+47	+6.91%
Our Lady's Children's Hospital	1,630	1,513	1,562	-5	-68	+49	+3.25%
Royal Victoria Eye & Ear Hospital	265	255	264		-1	+9	
St. Columcille's Hospital	440	429	418	-3	-21	-11	-2.49%
St. James's Hospital	3,461	3,364	3,433	-8		+69	+2.04%
St. Luke's Hospital, Rathgar	430	460	406	-4	-24	-54	-11.66%
St. Michael's Hospital	381	364	370	-10	-12	+6	+1.63%
St. Vincent's University Hospital	2,320	2,215	2,283	-16	-36	+68	+3.06%
Tallaght Hospital	2,475	2,254	2,405	-11	-70	+151	+6.68%
Other Acute Services (incl Management)	512	482	499	+0	-13	+17	+3.59%
Dublin Mid-Leinster	17,241	16,470	16,883	-77	-358	+412	+3.00%
Beaumont Hospital	2,906	2,699	2,910	-7	+4	+211	+7.83%
Cappagh National Orthopaedic Hospital	318	301	322	+2	+4	+22	+7.22%
Cavan General Hospital	756	710	712	-6	-44	+2	+0.27%
Connolly Hospital	1,010	985	976	-5	-35	-10	-0.97%
Louth County Hospital	241	258	232	-2	-9	-26	-10.22%
Mater Misericordiae University Hospital	2,597	2,311	2,586	-1	-10	+275	+11.90%
Monaghan General Hospital	133	136	129	-1	-3	-7	-5.16%
Our Lady of Lourdes Hospital	1,460	1,394	1,439	-37	-21	+45	+3.23%
Our Lady's Hospital, Navan	438	401	419	+2	-19	+18	+4.56%
The Rotunda Hospital	724	685	726	-7	+2	+40	+5.91%
Other Acute Services (incl Management)	47	52	46	+1	-1	-6	-11.06%
Dublin North-East	10,630	9,933	10,498	-59	-131	+565	+6.00%
Bantry General Hospital	231	225	223	+1	-9	-2	-1.06%
Cork University Hospital	3,271	3,206	3,277	-6	+6	+72	+2.23%
Kerry General Hospital	950	907	902	-38	-48	-5	-0.55%
Lourdes Orthopaedic Hospital	69	67	67	+1	-2	+1	+1.00%
Mallow General Hospital	226	216	226	+3	+0	+10	+4.84%
Mercy University Hospital	956	887	937	-10	-19	+50	+5.65%
South Infirmary-Victoria University Hospital	695	695	694	+2	-1	-1	-0.20%
South Tipperary General Hospital	674	662	655	-12	-18	-7	-1.02%
St. Luke's General Hospital	821	791	807	-7	-14	+17	+2.09%
Waterford Regional Hospital	1,665	1,642	1,612	-25	-53	-30	-1.83%
Wexford General Hospital	794	778	773			-5	
Other Acute Services (incl Management)	21	23	21	+0		-2	
South	10,374	10,098	10,195			+97	
Galway University Hospitals	3,003	2,953	3,060		+57	+106	
Letterkenny General Hospital	1,360	1,331	1,338	+2		+6	
Mayo General Hospital	967	950	956	-5		+6	
Mid-Western Regional Hospital, Dooradoyle	1,824	1,794	1,812			+18	
Mid-Western Regional Hospital, Ennis	225	224	217	+1	-8	-7	
Mid- Western Regional Hospital, Nenagh	216	219	195	-1	-22	-24	
Mid-Western Regional Maternity Hospital	301	292	298		-3	+6	

Hospital Addendum Octobe	er 2013						
Hospital/ Network /Region	WTE Dec 2012	Ceiling Oct 2013	WTE Oct 2013	WTE Change since Sep 2013	WTE Change from Dec 2012 to Oct 2013	WTE Variance Oct 2013	% WTE Variance Oct 2013
Mid-Western Regional Orthopaedic Hospital	152	155	153	-1	+1	-2	-1.34%
Portiuncula Hospital	646	633	638	-6	-8	+5	+0.79%
Roscommon County Hospital	278	270	272	-1	-6	+2	+0.69%
Sligo Regional Hospital	1,317	1,316	1,320	-14	+3	+3	+0.25%
St. John's Hospital	258	267	268	-1	+10	+1	+0.36%
Other Acute Services (incl Management)	86	84	87	-1	+0	+3	+3.81%
West	10,634	10,489	10,612	-45	-22	+123	+1.00%
National	26	41	25	+0	+0	-16	-39.00%
Unallocated	0	4	0	+0	+0	-4	
Total Acute Hospital Services	48,905	47,037	48,213	-283	-691	1,177	2.50%

## Absenteeism Overview

Absenteeism by Staff Category 2013 Rolling three months - September 2013	DML	DNE	South	West	National	Total
Medical /Dental	1.19%	0.90%	1.15%	1.29%	0.18%	1.13%
Nursing	4.77%	5.12%	5.69%	6.41%	1.19%	5.45%
Health & Social Care Professionals	3.78%	3.38%	4.44%	4.41%	3.44%	3.92%
Management Admin	4.45%	4.80%	4.09%	4.97%	4.85%	4.60%
General Support Staff	5.15%	5.55%	5.51%	6.50%	3.60%	5.61%
Other Patient & Client Care	5.35%	5.34%	5.06%	5.56%	5.86%	5.41%
Total	4.37%	4.44%	4.85%	5.38%	4.97%	4.75%

Absenteeism by HSE Region 2013 Rolling three months - September 2013	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C	Total
Dublin Mid-Leinster	5.62%	3.57%	3.66%	4.37%
Dublin North-East	5.33%	3.53%	3.50%	4.44%
South	4.98%	3.66%	4.79%	4.85%
West	5.56%	4.83%	4.03%	5.38%
National	5.17%	3.09%		4.97%
Total	5.35%	3.57%	3.92%	4.75%

	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Network Office Dublin Midlands Hospitals	0.00%	0.00%	0.00%	13.40%	0.00%	0.00%	13.40%
Ambulance (South-Eastern)	0.00%	0.00%	0.00%	0.00%	0.00%	10.91%	10.21%
Mid-Western Regional Orthopaedic Hospital	0.00%	13.02%	0.00%	6.17%	1.50%	8.58%	8.94%
Corporate & Shared Services [National]	0.00%	0.00%	29.70%	3.14%	4.79%	0.00%	8.94%
Cork Dental Hospital	1.93%	0.00%	0.00%	7.61%	11.88%	17.02%	8.50%
Children's Sunshine Home	0.00%	11.62%	0.69%	0.78%	0.00%	3.43%	8.37%
Our Lady of Lourdes Hospital	1.01%	10.17%	5.37%	10.28%	10.24%	13.89%	7.88%
Louth County Hospital	0.00%	10.73%	3.19%	9.62%	8.58%	4.95%	7.87%
Lourdes Orthopaedic Hospital	0.00%	7.40%	0.00%	0.00%	12.60%	0.00%	7.81%
Tipperary, North/ Limerick, East [LHO]	3.45%	7.05%	8.25%	6.63%	12.46%	8.72%	7.81%
St. Patrick's, Kilkenny	0.00%	3.00%	17.00%	1.50%	6.10%	1.66%	7.60%
South Tipperary General Hospital	0.17%	9.20%	7.14%	10.35%	4.42%	9.76%	7.44%
Dublin West [LHO]	9.23%	6.84%	7.81%	6.77%	8.37%	7.27%	7.41%
Midland Regional Hospital, Tullamore	2.34%	7.99%	9.76%	6.65%	3.67%	8.88%	7.17%
Laois /Offaly [LHO]	5.85%	7.99%	6.93%	4.45%	3.14%	8.03%	7.08%
Limerick [LHO]	3.09%	9.49%	3.47%	6.87%	9.12%	7.34%	7.07%
Waterford [LHO]	0.66%	7.06%	8.94%	5.21%	4.59%	7.97%	6.86%
Mid-Western Regional Hospital, Nenagh	0.00%	6.76%	6.23%	7.30%	8.83%	9.29%	6.85%
Mayo [LHO]	6.78%	8.00%	7.24%	3.88%	2.82%	6.06%	6.62%
Ambulance (Western)	0.00%	0.00%	0.00%	19.62%	0.00%	5.95%	6.48%
Louth [LHO]	1.25%	6.14%	9.03%	6.03%	0.00%	6.93%	6.42%
Mid-Western Regional Hospital, Dooradoyle	1.07%	6.32%	5.36%	6.53%	6.05%	14.07%	6.28%
Wexford [LHO]	11.32%	7.64%	4.39%	8.10%	3.34%	5.69%	6.25%
Kare, Newbridge, Co Kildare	0.00%	11.63%	4.28%	2.07%	0.00%	6.86%	6.20%
Tipperary, South [LHO]	0.71%	7.03%	7.94%	2.58%	8.33%	3.12%	6.19%
Sligo Regional Hospital	4.07%	6.24%	3.67%	6.78%	8.75%	5.70%	6.14%
Dublin South City [LHO]	1.58%	5.49%	6.87%	4.91%	14.24%	5.36%	6.13%
Cavan General Hospital	1.22%	6.85%	4.49%	9.33%	7.81%	4.20%	6.12%
Mid-Western Regional Hospital, Ennis	0.00%	7.21%	3.79%	7.64%	7.70%	4.70%	6.03%
St. Columcille's Hospital	0.16%	8.85%	2.54%	5.15%	8.24%	8.55%	5.94%
Bros. of Charity, Limerick	33.33%	9.07%	4.28%	4.22%	5.88%	3.97%	5.91%
Bros. of Charity, Roscommon	0.00%	4.33%	3.51%	5.26%	0.98%	8.32%	5.90%
Meath [LHO]	2.27%	7.78%	3.64%	6.95%	1.38%	6.03%	5.84%
Cheeverstown House	1.81%	6.23%	2.52%	12.46%	12.31%	4.30%	5.84%
Kildare/ West Wicklow [LHO]	4.40%	4.99%	4.72%	4.89%	10.70%	7.44%	5.82%

	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Mid-Western Regional Maternity Hospital	0.61%	7.36%	0.00%	6.44%	1.64%	3.47%	5.79%
Midland Regional Hospital, Mullingar	1.95%	6.67%	4.95%	4.92%	3.33%	9.47%	5.78%
Donegal [LHO]	2.49%	6.48%	5.27%	3.49%	8.34%	5.82%	5.78%
Cavan/ Monaghan [LHO]	3.34%	5.95%	5.70%	5.54%	2.63%	6.53%	5.76%
Ambulance (Southern)	0.00%	0.00%	0.00%	29.93%	0.00%	5.57%	5.75%
Wexford General Hospital	1.30%	6.44%	1.40%	6.65%	6.00%	10.43%	5.73%
Wicklow [LHO]	7.12%	5.11%	5.98%	3.54%	8.31%	5.64%	5.67%
Ambulance (North-Western)	0.00%	0.00%	0.00%	0.00%	0.00%	5.82%	5.66%
Stewart's Hospital, (Palmerstown)	0.00%	6.48%	3.83%	14.11%	1.02%	5.38%	5.56%
Roscommon County Hospital	0.00%	6.53%	3.56%	1.93%	7.54%	22.95%	5.55%
Dublin South-East [LHO]	0.80%	4.49%	6.16%	5.56%	9.33%	7.53%	5.54%
Kerry [LHO]	3.46%	6.43%	3.40%	4.98%	4.91%	6.04%	5.54%
Midland Regional Hospital, Portlaoise	1.35%	5.63%	5.68%	4.36%	9.31%	7.40%	5.53%
Ambulance (North-Eastern)	0.00%	0.00%	0.00%	0.00%	0.00%	5.61%	5.49%
Galway University Hospitals	0.74%	6.74%	3.96%	7.02%	6.36%	6.66%	5.40%
Clare [LHO]	6.07%	5.44%	4.41%	4.75%	4.99%	5.55%	5.20%
Corporate & Shared Services [West]	0.00%	4.54%	0.22%	4.95%	4.21%	1.96%	5.20%
Incorporated Orthopaedic Hospital	0.00%	6.28%	0.00%	0.00%	3.34%	8.06%	5.15%
Roscommon [LHO]	4.00%	6.95%	1.01%	5.85%	5.55%	5.11%	5.14%
Wisdom Services [Cregg House]	0.00%	4.54%	18.69%	2.57%	4.81%	5.44%	5.13%
Longford/ Westmeath [LHO]	1.40%	5.62%	4.48%	3.05%	4.59%	6.13%	5.08%
Connolly Hospital	1.08%	5.70%	3.96%	4.62%	7.93%	6.77%	5.06%
Dublin North-East	2.14%	5.36%	4.34%	6.07%	3.49%	5.53%	5.06%
Bros. of Charity, Southern	0.82%	6.00%	5.21%	0.68%	0.57%	5.65%	5.03%
Carlow/ Kilkenny [LHO]	0.71%	4.79%	5.87%	3.66%	4.36%	8.38%	5.02%
Cork West [LHO]	0.26%	5.04%	4.08%	4.46%	7.44%	4.50%	4.91%
Waterford Regional Hospital	0.84%	5.48%	5.98%	3.61%	6.68%	11.09%	4.89%
Our Lady's Children's Hospital	0.69%	5.48%	3.37%	5.96%	9.19%	5.46%	4.83%
Portiuncula Hospital	0.00%	7.24%	0.64%	3.72%	6.86%	3.17%	4.78%
National Rehabilitation Hospital	0.50%	13.22%	1.66%	3.30%	5.43%	6.16%	4.76%
Mallow General Hospital	0.00%	5.49%	3.71%	3.59%	6.34%	6.34%	4.75%
Daughters of Charity, Roscrea	0.00%	0.42%	5.63%	0.00%	3.99%	5.52%	4.75%
Sligo/ Leitrim [LHO]	2.03%	5.61%	2.60%	4.76%	6.30%	3.61%	4.70%
Daughters of Charity, Limerick	0.00%	3.37%		0.86%	8.17%	6.17%	4.68%
Bantry General Hospital	0.00%	3.82%		4.32%	5.75%	6.86%	4.64%
St. Luke's General Hospital	2.83%	5.26%	4.19%	2.78%	6.36%	0.30%	4.64%

	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Our Lady's Hospital, Navan	0.52%	7.88%	3.99%	0.81%	1.55%	3.98%	4.60%
Total Hospital Services	0.80%	5.40%	3.70%	5.00%	6.00%	6.30%	4.60%
Dublin North-West [LHO]	2.89%	4.22%	2.91%	6.05%	4.03%	7.14%	4.56%
Galway [LHO]	1.96%	5.74%	2.51%	4.37%	5.65%	5.15%	4.55%
Cappagh National Orthopaedic Hospital	0.71%	3.55%	1.29%	3.71%	5.71%	3.35%	4.52%
Cork University Hospital	0.84%	5.09%	3.44%	4.99%	6.75%	4.45%	4.51%
Ambulance (East Coast)	0.00%	0.00%	0.00%	3.78%	0.00%	5.04%	4.50%
Dublin North [LHO]	2.31%	5.69%	0.80%	6.54%	4.71%	2.50%	4.38%
Peamount Hospital (Newcastle)	0.00%	7.37%	4.59%	0.41%	4.96%	2.72%	4.34%
Mayo General Hospital	0.03%	5.35%	3.23%	3.98%	5.12%	7.23%	4.33%
Cork South Lee [LHO]	5.59%	4.22%	2.88%	5.48%	1.99%	5.83%	4.33%
Naas General Hospital	0.34%	5.70%	1.06%	3.32%	0.47%	8.18%	4.28%
Beaumont Hospital	0.29%	4.77%	2.31%	5.58%	7.39%	5.12%	4.28%
Kerry General Hospital	1.81%	4.85%	5.01%	2.15%	4.92%	4.92%	4.19%
Cork North [LHO]	0.36%	4.38%	7.92%	1.38%	2.72%	5.73%	4.19%
Corporate & Shared Services [South]	0.00%	0.86%	0.00%	4.56%	3.72%	4.00%	4.16%
Ambulance ( Midland)	0.00%	0.00%	0.00%	8.35%	0.00%	4.10%	4.14%
Cope Foundation	0.00%	4.80%	4.37%	4.49%	2.48%	3.92%	4.13%
Letterkenny General Hospital	0.17%	4.11%		3.83%	7.36%	3.95%	4.10%
Monaghan General Hospital	0.43%	8.39%	4.51%	2.87%	0.00%	1.81%	4.08%
Coombe Women & Infants University Hospita	0.00%	4.04%	3.51%	4.05%	6.84%	2.37%	4.07%
Muiriosa Foundation, Longford/Westmeath	0.00%	5.22%	4.22%	13.32%	0.40%	3.13%	4.05%
Muiriosa Foundation, Laois/Offaly	0.00%	3.61%	1.72%	8.75%	0.00%	5.74%	3.99%
Mercy University Hospital	0.57%	6.20%	3.15%	2.78%	1.84%	5.10%	3.94%
Royal Hospital, Donnybrook, Dublin	0.00%	2.49%	4.94%	1.42%	8.11%	3.83%	3.91%
Cork North Lee [LHO]	0.13%	3.43%	5.25%	2.79%	2.23%	4.18%	3.81%
Bros. of Charity, Galway	0.00%	3.40%	7.33%	1.02%	4.11%	2.83%	3.81%
Ambulance (Mid-Western)	0.00%	0.00%	0.00%	2.06%	0.00%	3.88%	3.76%
Tallaght Hospital	1.09%	4.28%	4.43%	4.68%	5.12%	0.05%	3.75%
Carriglea Cairde Services	0.00%	2.23%	0.00%	6.54%	7.86%	4.32%	3.75%
Children's University Hospital	0.18%	3.83%	5.49%	3.68%	8.08%	1.10%	3.70%
St. John's Hospital	0.34%	5.30%	2.67%	1.93%	3.41%	4.02%	3.69%
National Cancer Control Programme	0.00%	4.81%	0.00%	0.00%	0.00%	0.84%	3.69%
NCCP National (West)	0.00%	4.81%		0.00%	0.00%		3.69%
Daughters of Charity, Dublin	0.00%	2.58%		2.40%	3.22%		3.65%
South Infirmary-Victoria University Hospital	0.16%	4.47%	2.49%	3.91%	3.49%	4.83%	3.64%

	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Central Remedial Clinic	0.00%	27.09%	2.18%	4.50%	0.00%	2.21%	3.61%
Dun Laoghaire [LHO]	0.00%	6.89%	5.44%	0.73%	3.22%	1.13%	3.60%
St. Michael's Hospital	0.33%	3.01%	1.06%	6.85%	0.87%	14.42%	3.56%
Corporate & Shared Services [Dublin Mid-Lei	inster]	0.00%	1.07%	4.57%	1.37%	0.00%	3.56%
The Rotunda Hospital	0.07%	4.42%	1.75%	2.76%	4.83%	3.37%	3.50%
St. John of God, Kerry	0.00%	1.68%	2.84%	0.00%	2.18%	5.39%	3.50%
St. Vincent's, Fairview	3.71%	2.97%	0.39%	3.47%	5.55%	3.66%	3.41%
Dublin North Central [LHO]	0.38%	2.17%	4.17%	4.99%	2.91%	4.02%	3.39%
St. Michael's House, Dublin	9.26%	4.30%	3.25%	1.35%	3.24%	3.03%	3.32%
St. Vincent's University Hospital	0.50%	3.76%	3.28%	3.90%	3.92%	4.75%	3.27%
Muiriosa Foundation, South Kildare	0.00%	2.59%	4.38%	1.52%	4.36%	3.17%	3.25%
Bros. of Charity, Waterford	0.00%	1.47%	2.47%	2.19%	18.08%	3.59%	3.24%
St. Luke's Hospital, Rathgar	0.11%	2.07%	2.72%	6.03%	3.34%	5.96%	3.22%
St. James's Hospital	0.20%	3.40%	2.60%	4.30%	4.50%	4.50%	3.20%
National Services	0.10%	2.10%	2.70%	4.90%	3.30%	6.00%	3.20%
Mater Misericordiae University Hospital	0.41%	2.97%	3.61%	3.29%	5.64%	2.59%	2.98%
Area Manager's Office, Cork	0.00%	0.00%	0.00%	3.66%	0.00%	0.00%	2.92%
St. John of God, Drumcar	0.00%	3.49%	2.52%	2.47%	2.57%	2.65%	2.90%
Sunbeam House Services	0.00%	3.82%	3.80%	0.59%	2.74%	2.66%	2.82%
Leopardstown Park Hospital	0.00%	2.92%	0.00%	2.66%	1.27%	3.80%	2.77%
National Maternity Hospital	0.15%	2.70%	0.87%	2.93%	3.15%	5.20%	2.51%
Corporate & Shared Services [Dublin North-E	0.00%	0.00%	0.00%	1.71%	5.79%	0.00%	2.22%
Dublin Dental Hospital	0.00%	14.00%	0.00%	1.43%	0.41%	3.54%	2.19%
Bros. of Charity, Clare	0.00%	28.53%	2.47%	0.72%	0.00%	1.52%	2.09%
St. John of God, DML Region	0.53%	3.10%	1.92%	1.42%	1.19%	1.70%	1.97%
Royal Victoria Eye & Ear Hospital	4.77%	1.19%	2.97%	2.42%	0.00%	3.11%	1.18%
Acute Hospital Services, Midlands	0.00%	5.26%	0.00%	0.00%	0.00%	0.00%	0.43%