



Health Service Executive

March 2013

**Supplementary Report
National Service Plan 2013**



**Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive**

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Health and Wellbeing

Health and Wellbeing	Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Jan-13		Feb-13		Mar-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period year last		% var YTD v YTD last year	
						No.	%	No.	%	No.	%	No.	%		No.	%		
						Q4 2012 data		2012 Outturn (Immunisation)		2011 Outturn (Immunisation)								
Immunisations and Vaccines																		
% children aged 12 months who have received 3 doses Diphtheria (D3), Pertussis (P3), Tetanus (T3) vaccine Haemophilus influenzae type b (Hib3) Polio (Polio3) hepatitis B (HepB3) (6 in 1)	National	Q (in arrears)		91.2%	95%	95%						90.5%		91.2%	-4.0%		Not collated in 2011	
	HSE DML			92.0%	95%	95%						91.4%		92.0%	-3.2%			
	HSE DNE			89.1%	95%	95%						87.3%		89.1%	-6.2%			
	HSE South			91.2%	95%	95%						90.7%		91.2%	-4.0%			
	HSE West			92.5%	95%	95%						92.7%		92.5%	-2.6%			
% children at 12 months of age who have received two doses of the Pneumococcal Conjugate vaccine (PCV2)	National	Q (in arrears)		90.7%	95%	95%						90.0%		90.7%	-4.5%		89.8%	1.0%
	HSE DML			92.1%	95%	95%						91.5%		92.1%	-3.1%		90.5%	1.8%
	HSE DNE			88.3%	95%	95%						86.9%		88.3%	-7.1%		88.1%	0.2%
	HSE South			89.8%	95%	95%						89.0%		89.8%	-5.5%		88.1%	1.9%
	HSE West			92.6%	95%	95%						92.6%		92.6%	-2.5%		92.4%	0.2%
% children at 12 months of age who have received two doses of the Meningococcal group C vaccine (MenC2)	National	Q (in arrears)		90.5%	95%	95%						89.9%		90.5%	-4.7%		89.6%	1.0%
	HSE DML			91.8%	95%	95%						91.1%		91.8%	-3.4%		90.3%	1.7%
	HSE DNE			88.3%	95%	95%						86.7%		88.3%	-7.1%		88.0%	0.3%
	HSE South			92.2%	95%	95%						89.1%		92.2%	-2.9%		88.2%	4.5%
	HSE West			89.7%	95%	95%						92.6%		89.7%	-5.6%		91.9%	-2.4%
% children aged 24 months who have received 3 doses Diphtheria (D3), Pertussis (P3), Tetanus (T3) vaccine, Haemophilus influenzae type b (Hib3), Polio (Polio3), hepatitis B (HepB3) (6 in 1)	National	Q (in arrears)		95.1%	95%	95%						95.6%		95.1%	0.1%		Not collated in 2011	
	HSE DML			95.3%	95%	95%						96.4%		95.3%	0.3%			
	HSE DNE			94.3%	95%	95%						94.5%		94.3%	-0.7%			
	HSE South			95.4%	95%	95%						95.6%		95.4%	0.4%			
	HSE West			95.4%	95%	95%						95.9%		95.4%	0.4%			
% children aged 24 months who have received 3 doses Meningococcal C (MenC3) vaccine	National	Q (in arrears)		85.4%	95%	95%						87.0%		85.4%	-10.1%		84.1%	1.5%
	HSE DML			85.4%	95%	95%						88.7%		85.4%	-10.1%		83.6%	2.2%
	HSE DNE			84.2%	95%	95%						84.4%		84.2%	-11.4%		83.5%	0.8%
	HSE South			87.1%	95%	95%						88.3%		87.1%	-8.3%		85.2%	2.2%
	HSE West			84.8%	95%	95%						86.1%		84.8%	-10.7%		84.2%	0.7%
% children aged 24 months who have received 1 dose Haemophilus influenzae type B (Hib) vaccine	National	Q (in arrears)		89.1%	95%	95%						90.6%		89.1%	-6.2%		Not collated in 2011	
	HSE DML			89.7%	95%	95%						92.5%		89.7%	-5.6%			
	HSE DNE			87.2%	95%	95%						87.0%		87.2%	-8.2%			
	HSE South			89.2%	95%	95%						90.1%		89.2%	-6.1%			
	HSE West			90.1%	95%	95%						92.6%		90.1%	-5.2%			
% children aged 24 months who have received 3 doses Pneumococcal Conjugate (PCV3) vaccine	National	Q (in arrears)		90.8%	95%	95%						91.6%		90.8%	-4.4%		90.2%	0.7%
	HSE DML			90.6%	95%	95%						92.4%		90.6%	-4.6%		90.0%	0.7%
	HSE DNE			89.8%	95%	95%						89.9%		89.8%	-5.5%		89.4%	0.4%
	HSE South			92.1%	95%	95%						92.1%		92.1%	-3.1%		91.3%	0.9%
	HSE West			90.8%	95%	95%						91.5%		90.8%	-4.4%		90.2%	0.7%
% children aged 24 months who have received the Measles, Mumps, Rubella (MMR) vaccine	National	Q (in arrears)		92.4%	95%	95%						92.8%		92.4%	-2.7%		91.9%	0.5%
	HSE DML			92.7%	95%	95%						94.2%		92.7%	-2.4%		92.2%	0.5%
	HSE DNE			91.1%	95%	95%						90.9%		91.1%	-4.1%		90.4%	0.8%
	HSE South			93.6%	95%	95%						93.5%		93.6%	-1.5%		92.9%	0.8%
	HSE West			91.9%	95%	95%						92.4%		91.9%	-3.3%		92.0%	-0.1%
Child Health / Developmental Screening																		
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	Q		84.0%	95%	95%						83.7%		83.7%	-11.9%		84.3%	-0.7%
	HSE DML			87.6%	95%	95%						85.3%		85.3%	-10.2%		85.3%	0.0%
	67% Coverage HSE DNE		Carroll Monaghan, Dublin South	71.8%	95%	95%						72.6%		72.6%	-23.6%		73.0%	-0.5%
	HSE South			85.9%	95%	95%						87.0%		87.0%	-8.4%		85.4%	1.9%
	HSE West			89.5%	95%	95%						87.8%		87.8%	-7.6%		93.3%	-5.9%
% newborn babies visited by a PHN within 72 hours of hospital discharge	National	Q		96.2%	100%	100%						96.7%		96.7%	-3.3%		96.2%	0.5%
	HSE DML			97.8%	100%	100%						97.1%		97.1%	-2.9%		97.8%	-0.7%
	67% Coverage HSE DNE		Carroll Monaghan, Dublin South	90.9%	100%	100%						91.6%		91.6%	-8.4%		93.2%	-1.7%
	HSE South			97.2%	100%	100%						99.0%		99.0%	-1.0%		95.4%	3.8%
	HSE West			98.3%	100%	100%						98.4%		98.4%	-1.6%		98.3%	0.1%

Health and Wellbeing																	
Health and Wellbeing		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period year	last	% var YTD v YTD last year			
% of children reaching 10 months within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	M (in arrears)		85.7%	95%	95%		84.0%		86.7%		86.6%	85.8%	-9.7%		85.8%	0.0%
	HSE DML			87.7%	95%	95%		84.9%		90.5%		92.7%	89.5%	-5.8%		88.1%	1.6%
83% Coverage	HSE DNE		Dublin North Central	92.4%	95%	95%		90.0%		91.2%		94.0%	91.7%	-3.5%		92.6%	-1.0%
	HSE South			90.2%	95%	95%		88.9%		92.0%		88.2%	89.7%	-5.6%		88.6%	1.2%
	HSE West			70.5%	95%	95%		72.0%		72.0%		69.6%	71.2%	-25.1%		71.9%	-1.0%
Tobacco Control																	
% hospital campuses with tobacco-free policy	National	Q			100%												
No. of smokers on cessation programme who were quit at one month	National	M (in arrears)			Baseline to be established												
% of smokers on cessation programme who were quit at one month	National	M (in arrears)		New for 2013	Baseline to be established												
No. of smokers who received intensive cessation support from a cessation counsellor	National	M			9,000		1220	1080		1192							
No. of frontline healthcare staff trained in brief intervention smoking cessation	National				1,350		52	153		105							
	HSE DML				300		8	46		11							
	HSE DNE				400		19	57		0							
	HSE South				250		0	32		16							
	HSE West				400		25	18		78							
No. of sales to minors test purchases carried out	National	Q				80				77		77		-3.8%	41		87.80%
Food Safety																	
% of Category 1, 2 and 3 food businesses receiving minimum inspection frequency as per FSAI Guidance Note Number 1	National	Q		New 2013	100%	25%				130.70%		130.70%	30.7%		New 2013		
Cosmetic Product Safety																	
No. of scheduled chemical samples taken	National	Q			540	135				104		104		-23.0%	103.0%		0.97%
Health Inequalities																	
No. of PCTs who have completed, at a minimum, Step 1 of a Community Health Needs Assessment (CHNA)	National	Q		New for 2013	21		0	0		0							
No. of hospitals who have completed, at a minimum, Stage 1 of the 6 stage Health Equity Audit (HEA)	National	Q		New for 2013	3		0	0		2		2					

Social Inclusion

Performance Activity / KPI	Data Timing	Outturn 2012		Target 2013		Target YTD	Jan-13		Feb-13		Mar-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%		
Methodone Treatment																			
No. of clients in methadone treatment (outside prisons) (monthly target)	National	M	8,923		8,650		8,650	8,923		8,918		8,943		8,943	3.4%	8,757		2.1%	
	HSE DML		5,036		4,900		4,900	5,036		5,010		5,023		5,023	2.5%	5,005		0.4%	
	HSE DNE		3,056		3,000		3,000	3,056		3,064		3,059		3,059	2.0%	3,044		0.5%	
	HSE South		488		450		450	488		503		516		516	14.7%	399		29.3%	
	HSE West		343		300		300	343		341		345		345	15.0%	309		11.7%	
No. of clients in methadone treatment (prisons) (monthly target)	National	M	496		500		500	496		506		512		512	2.4%	525		-2.5%	
Substance Misuse																			
No. of substance misusers (over 18 years) for whom treatment has commenced following assessment	National	Q																	
	HSE DML																		
	HSE DNE																		
	HSE South																		
	HSE West																		
No. of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	National	Q			1,260	100%	1,260												
	HSE DML				300	100%	300												
	HSE DNE				210	100%	210												
	HSE South				550	100%	550												
	HSE West				200	100%	200												
No. of substance misusers (under 18 years) for whom treatment has commenced following assessment	National	Q																	
	HSE DML																		
	HSE DNE																		
	HSE South																		
	HSE West																		
No. and % of substance misusers (under 18 years) for whom treatment has commenced within one week following assessment	National	Q			105	100%	105												
	HSE DML				25	100%	25												
	HSE DNE				15	100%	15												
	HSE South				40	100%	40												
	HSE West				25	100%	25												
Homeless Services																			
No. and % of individual service users admitted to statutory and voluntary managed residential homeless services who have medical cards (quarterly target)	National	Q	1380	64%	1847	75%	1847					1480	72%	1480	72%	20%	1229	57%	20%
	HSE DML		402	73%	319	75%	319					508	88%	508	88%	-59%	256	74%	98%
	HSE DNE		254	79%	376	75%	376					105	71%	105	71%	72%	271	52%	-61%
	HSE South		331	46%	693	75%	693					439	61%	439	61%	37%	317	44%	38%
	HSE West		393	72%	459	75%	459					428	71%	428	71%	7%	385	67%	11%
No. and % of service users admitted to homeless emergency accommodation hostels / facilities whose needs have been formally assessed within one week (quarterly target)	National	Q	1741	81%	1839	75%	1839					1607	79%	1607	79%	13%	1484	69%	8%
	HSE DML		493	90%	320	75%	320					511	88%	511	88%	-60%	268	77%	91%
	HSE DNE		288	89%	373	75%	373					124	84%	124	84%	67%	90	17%	38%
	HSE South		481	67%	686	75%	686					515	72%	515	72%	25%	669	93%	-23%
	HSE West		479	86%	460	75%	460					457	76%	457	76%	1%	457	80%	0%
No. and % of service users admitted to homeless emergency accommodation hostels / facilities who have a written care plan in place within two weeks (quarterly target)	National	Q	1561	73%	1845	75%	1845					1508	74%	1508	74%	18%	1176	54%	28%
	HSE DML		485	99%	317	75%	317					501	86%	501	86%	-58%	209	60%	140%
	HSE DNE		219	68%	376	75%	376					112	76%	112	76%	70%	143	27%	-22%
	HSE South		445	62%	693	75%	693					459	64%	459	64%	34%	449	62%	2%
	HSE West		412	74%	459	75%	459					436	73%	436	73%	5%	375	65%	16%
Needle Exchange																			
No. of pharmacies recruited to provide Needle Exchange Programme	National	Q in arrears			130		130	57		65		71		71	83%	42		69%	
	HSE DML							9		10		13		13					
	HSE DNE							6		9		9		9					
	HSE South							26		29		32		32					
	HSE West							16		17		17		17					
No. of unique individuals attending pharmacy needle exchange	National	Q in arrears			400		200	494		449		565		565	-65%				
	HSE DML							36		45		62		62					
	HSE DNE							53		60		53		53					
	HSE South							219		192		247		247					
	HSE West							186		152		203		203					

Social Inclusion

Performance Activity / KPI		Data Timing	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. of pharmacy needle exchange packs provided	National	Q in arrears		1,950	1500	1,342	1,195	1,437	1,437	4%		
	HSE DML					105	96	115	115			
	HSE DNE					122	145	105	105			
	HSE South					658	548	720	720			
	HSE West					457	406	497	497			
Average no. of needle / syringe packs per person	National	Q in arrears		90	90	107	101	93	93	-3%		
	HSE DML					29	21	19	19			
	HSE DNE					23	24	20	20			
	HSE South					30	29	29	29			
	HSE West					25	27	25	25			
No. and % of needle / syringe packs returned	National	Q in arrears		780	600	501	37%	456	38%	552	38%	9%
	HSE DML					5	5%	18	19%	14	12%	
	HSE DNE					46	38%	59	41%	32	30%	
	HSE South					302	46%	258	47%	325	45%	
	HSE West					148	32%	121	30%	181	36%	

Primary Care

Performance Activity / KPI		Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Primary Care												
No. of PCTs implementing the National Integrated Care Package for Diabetes (dependent on the appointment of the ICDNs)	National	Quarterly		51					0	0	-100.0%	
	HSE DML			12					0	0	-100.0%	
	HSE DNE			12					0	0	-100.0%	
	HSE South			12					0	0	-100.0%	
	HSE West			15					0	0	-100.0%	
No. of Health and Social Care Networks in development (dependent on agreed governance model)	National	Quarterly	0	126					0	0	-100.0%	
	HSE DML		0	35					0	0	-100.0%	
	HSE DNE		0	23					0	0	-100.0%	
	HSE South		0	36					0	0	-100.0%	
	HSE West		0	32					0	0	-100.0%	
% of Operational Areas with community representation for PCT and Network Development	National	Quarterly	13	100%	100%				47%	47%	-53.0%	
	HSE DML		3	100%	100%						-100.0%	
	HSE DNE		1	100%	100%				0%	0%	-100.0%	
	HSE South		4	100%	100%				100%	100%	0.0%	
	HSE West		5	100%	100%				80%	80%	-20.0%	
GP Out of Hours												
No. of contacts with GP Out of Hours	National		996,944	975,610	243,903	87,441	76,679	98,373	262,493	7.6%	276,011	-4.9%
	HSE DML		139,838	136,581	34,145	12,473	11,079	14,064	37,616	10.2%	41,034	-8.3%
	MidDoc		87,279	85,745	21,436	7,870	6,826	8,395	23,091	7.7%	25,562	-9.7%
	Kdoc		52,559	50,836	12,709	4,603	4,253	5,669	14,525	14.3%	15,472	-6.1%
	HSE DNE		180,624	174,735	43,684	16,070	14,132	18,645	48,847	11.8%	50,854	-3.9%
	Ddoc		98,509	94,548	23,637	8,937	7,699	10,423	27,059	14.5%	27,878	-2.9%
	NEDoc		82,115	80,187	20,047	7,133	6,433	8,222	21,788	8.7%	22,976	-5.2%
	HSE South		421,560	414,161	103,540	36,458	32,162	41,300	109,920	6.2%	113,286	-3.0%
	CareDoc		221,405	218,800	54,700	19,198	17,335	21,898	58,431	6.8%	57,744	1.2%
	SouthDoc		200,155	195,361	48,840	17,260	14,827	19,402	51,489	5.4%	55,542	-7.3%
	HSE West		254,922	250,133	62,533	22,440	19,306	24,364	66,110	5.7%	70,837	-6.7%
	NowDoc		62,721	62,583	15,646	5,133	4,669	5,759	15,561	-0.5%	17,495	-11.1%
	ShannonDoc		113,219	109,131	27,283	10,356	8,808	11,016	30,180	10.6%	31,102	-3.0%
	WestDoc		78,982	78,419	19,605	6,951	5,829	7,589	20,369	3.9%	22,240	-8.4%
Physiotherapy Referral												
No. of patients for whom a primary care physiotherapy referral was received in the reporting month	National	M	168,719	172,387	43,097	15,378	14,452	13,423	43,253	0.4%	42,198	2.5%
	HSE DML		40,406	41,616	10,404	3,602	3,207	2,910	9,719	-6.6%	10,192	-4.6%
	HSE DNE		30,972	31,295	7,824	2,963	2,582	2,456	8,001	2.3%	7,763	3.1%
	HSE South		49,015	50,211	12,553	4,366	4,207	3,955	12,528	-0.2%	12,456	0.6%
	HSE West		48,326	49,265	12,316	4,447	4,456	4,102	13,005	5.6%	11,787	10.3%
Physiotherapy Assessments												
Total no. of Primary Care Physiotherapy patients seen for a first time Assessment	National	M	New Pl 2013	139,102	34,776	12,848	11,641	9,834	34,323	-1.3%		
	HSE DML		New Pl 2013	34,819	8,705	3,194	2,760	2,240	8,194	-5.9%		
	HSE DNE		New Pl 2013	24,872	6,218	2,272	2,136	1,739	6,147	-1.1%		
	HSE South		New Pl 2013	41,253	10,313	3,681	3,337	2,988	10,006	-3.0%		
	HSE West		New Pl 2013	38,158	9,540	3,701	3,408	2,867	9,976	4.6%		
Physiotherapy Contacts												

Primary Care

Performance Activity / KPI		Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Total no. of Primary Care Physiotherapy face to face contacts / visits / appointments that took place	National	M	New PI 2013	720,026	180,007	63,556	60,605	53,576	177,737	-1.3%		
	HSE DML		New PI 2013	160,631	40,158	14,284	12,973	11,728	38,985	-2.9%		
	HSE DNE		New PI 2013	122,405	30,601	11,222	10,677	8,978	30,877	0.9%		
	HSE South		New PI 2013	220,957	55,239	18,878	18,298	15,928	53,104	-3.9%		
	HSE West		New PI 2013	216,033	54,008	19,172	18,657	16,942	54,771	1.4%		
Occupational Therapy												
No. of clients who received a direct service in the reporting month (monthly target)	National	M	New PI	12,254		12,090	11,891	10,636	10,636	-13.2%		
	HSE DML			3,661		3,693	3,494	3,121	3,121	-14.8%		
	HSE DNE			2,696		2,486	2,559	2,261	2,261	-16.1%		
	HSE South			2,760		2,389	2,657	2,395	2,395	-13.2%		
	HSE West			3,137		3,522	3,181	2,859	2,859	-8.9%		
Occupational Therapy Referrals												
No. of clients for whom a primary care occupational therapy referral was received in the reporting month	National	M	New PI	70,752	17,688	6,272	6,091	5,341	17,704	0.1%		
	HSE DML			20,496	5,124	1,789	1,684	1,367	4,840	-5.5%		
	HSE DNE			15,364	3,841	1,303	1,347	1,141	3,791	-1.3%		
	HSE South			15,928	3,982	1,423	1,393	1,271	4,087	2.6%		
	HSE West			18,964	4,741	1,757	1,667	1,562	4,986	5.2%		

Community (Demand Led) Schemes												
Performance Activity / KPI		Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Medical Cards												
No. of persons covered by Medical Cards	National	M	1,853,877	1,921,245	1,921,245	1,855,797	1,857,833	1,864,320	1,864,320	-3.0%	1,758,774	6.0%
No. persons covered by discretionary Medical Cards (inclusive with above)	National	M	63,126	55,328	55,328	62,445	61,417	60,976	60,976	10.2%	69,952	-12.8%
GP Visit Cards												
No. persons covered by GP Visit Cards	National	M	131,102	265,257	265,257	130,301	130,169	128,589	128,589	-51.5%	126,449	1.7%
No persons covered by discretionary GP Visit Cards (inclusive with above)	National	M	15,833	15,836	15,836	16,347	17,230	17,476	17,476	10.4%	15,072	16.0%
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National	M	New PI 2012	90%	90%							
Long Term Illness												
No. of claims	National	M	918,824	923,794	230,949	76,591	77,034	71,562	225,187	-2.5%	231,526	-2.7%
No. of items	National	M	2,959,521	3,020,807	755,202	251,368	248,213	230,667	730,248	-3.3%	661,341	10.4%
Drug Payment Scheme												
No. of claims	National	M	3,054,084	2,834,189	708,547	240,395	221,615	198,499	660,509	-6.8%	818,394	-19.3%
No. of items	National	M	9,535,228	8,871,012	2,217,753	752,755	688,843	630,071	2,071,669	-6.6%	2,544,053	-18.6%
GMS												
No. of prescriptions	National	M	19,880,160	20,864,890	5,216,223	1,690,550	1,747,442	1,591,364	5,029,356	-3.6%	4,875,883	3.1%
No. of items	National	M	61,849,141	65,307,106	16,326,777	5,277,093	5,310,786	4,853,786	15,441,665	-5.4%	15,126,857	2.1%
No. of claims - special items of service	National	M	873,496	883,796	220,949	60,260	48,937	46,402	155,599	-29.6%	139,640	11.4%
No. of claims - special type of consultations	National	M	1,223,658	1,217,992	304,498	121,190	100,335	108,352	329,877	8.3%	326,494	1.0%
HiTech												
No. of claims	National	M	452,627	461,668	115,417	38,440	39,757	37,870	116,067	0.6%	109,503	6.0%
DTSS												
No. of treatments (above the line)	National	M	1,136,249	1,127,410	281,853	78,547	120,927	118,371	317,845	12.8%	275,628	15.3%
No. of treatments (below the line)	National	M	58,483	54,357	13,589	4,790	5,533	4,726	15,049	10.7%	12,374	21.6%
No. of patients who have received treatment (above the line)	National	M	483,561	519,707	129,927	36,383	53,291	52,678	142,352	9.6%	122,507	16.2%
No. of patients who have received treatment (below the line)	National	M	52,417	56,323	14,081	4,597	5,305	4,557	14,459	2.7%	11,893	21.6%
Community Ophthalmic Scheme												
No. of treatments	National	M	801,026	798,393	199,598	56,981	64,480	60,875	182,336	-8.6%	182,309	0.0%
(a) Adult	National	M	731,090	730,649	182,662	52,071	58,608	54,988	165,667	-9.3%	166,054	-0.2%
(b) Children	National	M	69,936	67,744	16,936	4,910	5,872	5,887	16,669	-1.6%	16,255	2.5%

Pre-Hospital Emergency and Retrieval Care

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Reported Activity YTD	% var YTD v target YTD
Emergency Response Times									
% of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	M	52.30%	>50%		51.18%	59.57%	53.72%	54.81%	9.62%
% of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	M	27.54%	>24%		28.33%	28.00%	29.92%	28.70%	19.58%
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less (HIQA target 85%)	M	69.49%	>70%		71.04%	68.44%	73.80%	71.01%	1.44%
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less (HIQA target 85%)	M	67.06%	>68%		64.30%	62.61%	64.64%	63.83%	-6.13%

Acute Hospitals including Clinical Programmes

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Reported Actual YTD	% var YTD Activity v YTD Target
Discharges Activity									
Inpatient	Monthly	603,911	600,887	146,732	50,578	45,641	48,897	145,564	-0.8%
Inpatient same day discharge from AMUs*	Monthly				3,248	2,947	3,103	9,298	
Day Case	Monthly	826,825	830,165	202,943	71,094	66,049	65,282	202,425	-0.3%
Elective	Monthly	197,817	198,506	-	16,258	14,542	15,417	46,217	
Non Elective / Emergency	Monthly	406,094	402,381	-	37,263	33,800	36,679	107,742	
Emergency Care									
No. of emergency presentations*	Monthly	1,206,797	1,207,099**	302,101	98,173	90,941	98,688	287,802	-4.7%
No. of emergency admissions*	Monthly	384,641	380,090	96,738	34,918	31,578	34,244	100,740	4.1%
% Discharges which are Public									
Inpatient	Monthly	78%	80%	80%	80.3%	80.3%	80.2%	80.2%	0.3%
Day Case	Monthly	85%	80%	80%	84.9%	85.4%	87.3%	87.5%	9.3%
Inpatient Elective	Monthly	76%	80%	80%	76.4%	76.5%	75.7%	75.6%	
Inpatient Non Elective / Emergency	Monthly	80%	80%	80%	82.1%	82.0%	82.1%	82.1%	
HIPE									
% cases entered into HIPE	Monthly	New for 2013	100%	100%	38%	36%	34%	34%	-66.0%
Average Length of Stay									
Overall ALOS for all inpatient discharges and deaths	Monthly	5.7	5.6	5.6	5.7	5.7	5.7	5.7	1.8%
Overall ALOS for all inpatient discharges and deaths excluding LOS over 30 days	Monthly	4.5	4.5	4.5	4.5	4.5	4.5	4.5	0.0%
Inpatient									
% of elective inpatients who had principal procedure conducted on day of admission	Monthly	56%	75%	75%	56%	57%	57%	57%	-24.0%
Inpatient and Day Case Waiting Times									
No. of adults waiting > 8 months for an elective procedure (inpatient)	Monthly		O by 30th June 2013	O by 30th June 2013	1,135	1,306	1,622	1,622	
No. of adults waiting > 8 months for an elective procedure (day case)	Monthly		O by 30th June 2013	O by 30th June 2013	1,938	2,447	3,224	3,224	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	Monthly	67	0	0	181	230	313	313	
No. of children waiting > 20 weeks for an elective procedure (day case)	Monthly	22	0	0	145	217	240	240	
Colonoscopy / Gastrointestinal Service									
No. of people waiting more than 4 weeks for an urgent colonoscopy	Monthly	0	0	0	0	0	9	9	
No of people waiting >13 weeks following a referral for routine colonoscopy or OGD	Monthly	36 0.5%	0	0	594 7.2%	632 8%	883 10.4%	883 10.4%	
Emergency Care									
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	Monthly	11.1%	9.6%	9.6%	11.2%	11.2%	11.1%	11.1%	-16.1%
% of all attendees at ED who are discharged or admitted within 6 hours of registration	Monthly	67.5%	95%	95%	63.1%	64.7%	62.6%	63.4%	-33.3%

Acute Hospitals including Clinical Programmes

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Reported Actual YTD	% var YTD Activity v YTD Target
% of all attendees at ED who are discharged or admitted within 9 hours of registration	Monthly	81.5%	100%	100%	78.4%	79.3%	77.5%	78.4%	-21.6%
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	Monthly	84.0%	95%	95%	83.8%	83.6%	83.7%	83.7%	-11.9%
Delayed Discharges									
Reduction in bed days lost through delayed discharges	Monthly	243,512	Reduce by 10%	52,674	17,878	19,204	21,967	59,049	12.1%
Reduction in no. of people subject to delayed discharges	Monthly	658	Reduce by 10%	592	691	713	757	757	-27.9%
Births									
Total no. of births	Monthly	70,520	71,096	17,531	5,716	5,179	5,557	16,455	-6.1%
Outpatients (OPD)									
No. of people waiting longer than 52 weeks for OPD appointment	Monthly		0 by the start of December	0 by the start of December	89,752	105,632	103,433	103,433	
New attendance DNA rates	Monthly		12%	12%	16.4%	15.5%	15.9	16.0%	-33.3%
Blood Policy									
No. of units of platelets ordered in the reporting period	Monthly	22,470	21,178	5294	1,927	1,855	1,659	5,441	-2.8%
% of units of platelets outdated in the reporting period	Monthly	4.27%	< 8%	424	64	69	60	193	54.5%
% usage of O Rhesus negative red blood cells	Monthly	13.13%	< 11%	3147	1,263	1,396	1,279	3,938	-25.1%
% of red blood cell units rerouted to hub hospital	Monthly	4.38%	< 5%	1431	249	278	259	786	45.1%
% of red blood cell units returned out of total red blood cell units ordered	Monthly	0.95%	< 1%	286	59	93	85	237	17.1%
Acute Medicine									
% of all new medical patients attending the acute medical assessment unit (AMAU) who spend less than 6 hours from ED registration to AMAU departure (TMAT)	Monthly	New for 2013	95%	95%	Awaiting Implementation of IT system to collect required data				
Medical patient average length of stay	Monthly	7.2	5.8	5.8	7.0	7.2	7.2	7.2	-23.9%
Surgery									
% of elective surgical inpatients who had principal procedure conducted on day of admission	Monthly	New for 2013	85%	85%	71%	71%	69%	69%	-18.8%
% of surgical re-admissions to the same hospital within 30 days of discharge	Monthly	New for 2013	< 3%	< 3%	2%	2%	2%	2%	33.3%
Surgical patient average length of stay	Monthly	New for 2013	5.51 to end of June decreasing to 5.26 by end of December	5.51	4.8	4.7	4.5	4.5	18.3%
ED									
% of all patients arriving by ambulance wait < 20 mins for handover to doctor / nurse	Monthly	New for 2013	95%	95%	Collection of this KPI is still being developed				
% of ED patients who leave before completion of treatment	Monthly	New for 2013	< 5% of new patient attendances	< 5% of new patient attendances	3.6%	3.6%	4.3%	3.9%	-40.0%
% of patients spending less than 24 hours in Clinical Decision Unit	Monthly	New for 2013	95%	95%	Collection of this KPI is still being developed				
Heart Failure									
Rate (%) re-admission for heart failure within 3 months following discharge from hospital	Quarterly	Data under review	25%				Data no available	Data no available	

Acute Hospitals including Clinical Programmes

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Reported Actual YTD	% var YTD Activity v YTD Target
Median LOS and bed days for patients admitted with principal diagnosis of acute decompensated heart failure	Quarterly	Data under review	7 days				8.0	8.0	
% patients with acute decompensated heart failure who are seen by HF programme during their hospital stay	Quarterly	Data under review	25%				84.4	84.4	
Acute Coronary Syndrome									
% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	Quarterly	73%	70%				78.7%	78.7%	12.4%
% reperfused STEMI patients (or LBBB) who get timely									
a) PPCI or	Quarterly	64%	70%				65.7%	65.7%	-6.1%
b) thrombolysis	Quarterly	49%	70%				39.0%	39.0%	-44.3%
Medial LOS and bed days for									
a) STEMI	Quarterly	4 8,173	4				4 6,895	4 6,895	
b) Non-STEMI pts	Quarterly	4 26,711	6				4 21,303	4 21,303	
COPD									
Mean and median LOS (and bed days) for patients with COPD	Quarterly	7.6 5 90,389	7.8 5				7.5 5 88,637	7.5 5 88,637	
% re-admission to same acute hospitals of patients with COPD within 90 days	Quarterly	24%	24%				24%	24%	
Diabetes									
% of registered Diabetics invited for retinopathy screening***	Quarterly								
Epilepsy									
% reduction in median LOS for epilepsy inpatient discharges	Quarterly	0%	10%				0%	0%	
% reduction in no. of bed days for epilepsy inpatient discharges	Quarterly	15%	10%				11%	11%	

Notes:

* Same day discharges from AMUs, AMAUs, MAUs in 2013 will be recorded and returned as inpatients. Numbers returned for this category will be reported separately to establish a baseline and confirm that consistent and reliable reporting is in place. Once this is established figures for emergency presentations and admissions, which will be impacted by this, will be adjusted accordingly.

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

***Screening has not started but its is hoped by Q1/Q2 2013

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

Inpatient Discharges

	Outturn 2012	NSP 2013 Target	Target YTD	Jan-13	Feb-13	Mar-13	Reported Actual YTD	Inpatient Same Day Discharges from AMU's YTD	*Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target excluding Same Day Discharges from AMU's	Same Period Last Year	% Var YTD Actual v YTD last year Same Day Discharges from AMU's
Dublin / Mid Leinster Region	187,520	187,136	45,711	15,966	13,312	14,635	43,913	1,079	42,834	-6.3%	47,004	-8.9%
Tallaght Hospital - Adults	18,658	18,610	4,722	1,840	1,622	1,731	5,193		5,193	10.0%	4,734	9.7%
Coombe Women's and Infants University Hospital***	19,316	19,260	4,704	1,546			1,546		1,546	-67.1%	4,735	-67.3%
Midland Regional Hospital Mullingar	20,785	20,725	4,890	1,891	1,800	1,772	5,463	568	4,895	0.1%	5,029	-2.7%
Midland Regional Hospital Portlaoise	13,844	13,823	3,478	1,194	1,101	1,252	3,547		3,547	2.0%	3,626	-2.2%
Midland Regional Hospital Tullamore	11,208	11,188	2,653	1,008	977	1,019	3,004	328	2,676	0.9%	2,743	-2.4%
Naas General Hospital	8,994	8,980	2,120	792	703	841	2,336	183	2,153	1.6%	2,198	-2.0%
National Maternity Hospital Holles Street	18,199	18,164	4,390	1,465	1,256	1,636	4,357		4,357	-0.7%	4,496	-3.1%
Royal Victoria Eye and Ear Hospital Dublin	2,354	2,356	625	184	186	202	572		572	-8.4%	636	-10.1%
St. Colmcille's Hospital Loughlinstown	3,823	3,822	906	340	338	336	1,014		1,014	11.9%	927	9.4%
St. James's Hospital	25,392	25,700	6,308	2,044	1,904	2,072	6,020		6,020	-4.6%	6,336	-5.0%
St. Luke's Hospital Rathgar	1,579	1,598	366	103	123	163	389		389	6.2%	379	2.6%
St. Michael's Hospital Dun Laoghaire	2,803	2,802	633	255	246	248	749		749	18.4%	675	11.0%
St. Vincent's University Hospital Elm Park	14,869	14,468	3,359	1,260	1,237	1,276	3,773		3,773	12.3%	3,571	5.7%
Tallaght Hospital - Children	7,177	7,162	1,817	532	513	565	1,610		1,610	-11.4%	2,062	-21.9%
Our Lady's Hospital for Sick Children Crumlin	10,295	10,278	2,643	846	706	884	2,436		2,436	-7.8%	2,703	-9.9%
Children's University Hospital Temple Street	8,224	8,200	2,099	666	600	638	1,904		1,904	-9.3%	2,154	-11.6%
Dublin / North East Region	83,815	83,352	20,131	7,330	6,760	7,283	21,373	977	20,396	1.3%	20,593	-1.0%
Cavan General Hospital	14,787	14,601	3,756	1,443	1,316	1,505	4,264	579	3,685	-1.9%	3850	-4.3%
Beaumont Hospital	22,396	22,422	5,465	1,810	1,817	2,007	5,634		5,634	3.1%	5,583	0.9%
Cappagh National Orthopaedic Hospital	2,307	2,257	522	199	214	246	659		659	26.1%	535	23.2%
Connolly Hospital Blanchardstown	10,182	9,992	2,357	895	789	858	2,542	218	2,324	-1.4%	2,549	-8.8%
Mater Misericordiae University Hospital	18,323	18,130	4,023	1,643	1,510	1,672	4,825	180	4,645	15.5%	4,103	13.2%
Rotunda Hospital	15,820	15,950	4,007	1,340	1,114	995	3,449		3,449	-13.9%	3,973	-13.2%
Louth/Meath Hospital Group	26,591	26,519	6,575	3,148	2,824	3,133	9,105	2,002	7,103	8.0%	6,798	4.5%
Louth County Hospital	308			25	24	19	68		68		98	-30.6%
Our Lady of Lourdes Hospital Drogheda	21,120			2490	2244	2,520	7,254	1,333	5,921		5,408	9.5%
Our Lady's Hospital Navan	5,163			633	556	594	1,783	669	1,114		1,292	-13.8%
South Region	152,940	151,321	37,064	13,965	13,050	13,974	40,989	2,823	38,712	4.4%	38,612	0.3%
Lourdes Orthopaedic Hospital Kilkree	965	941	228	52	92	108	252		252	10.5%	260	-3.1%
South Tipperary General Hospital	13,490	12,692	3,129	1,257	1,171	1,253	3,681	538	3,143	0.4%	3,517	-10.6%
St Luke's Hospital Kilkenny	12,561	12,462	3,105	2,184	1,964	1,983	6,131	854	5,277	69.9%	3,393	55.5%
Waterford Regional Hospital	22,785	22,688	5,594	1,816	1,685	1,844	5,345		5,345	-4.4%	5,702	-6.3%
Wexford General Hospital	17,324	17,199	4,127	1,414	1,359	1,469	4,242	546	4,242	2.8%	4,303	-1.4%
Bantry General Hospital	1,797	1,718	401	275	246	244	765	251	514	28.3%	437	17.6%
Cork University Hospital	32,428	31,895	7,754	2,755	2,444	2,749	7,948	634	7,314	-5.7%	8,051	-9.2%
Cork University Maternity Hospital	14,716	14,841	3,598	1,221	1,198	1,266	3,685		3,685	2.4%	3,617	1.9%
Kerry General Hospital	14,256	14,326	3,656	1,111	1,087	1,186	3,384		3,384	-7.4%	3,663	-7.6%
Mallow General Hospital	3,839	3,861	1,003	285	257	223	765		765	-23.7%	1,002	-23.7%
Mercy University Hospital Cork	10,304	10,152	2,351	933	902	948	2,783		2,783	18.4%	2,504	11.1%
South Infirmary University Hospital Cork	8,475	8,548	2,118	662	645	701	2,008		2,008	-5.2%	2,163	-7.2%
West Region	55,873	55,807	13,665	4,942	4,498	4,688	14,128	1,112	13,373	-2.1%	14,149	-5.5%
Letterkenny General Hospital	21,312	21,295	5,184	1,937	1,655	1,675	5,267	353	4,914	-5.2%	5,279	-6.9%
Mayo General Hospital	17,214	17,182	4,284	1,564	1,459	1,545	4,568	402	4,166	-2.8%	4,430	-6.0%
Sligo General Hospital	17,347	17,330	4,197	1,441	1,384	1,468	4,293	357	4,293	2.3%	4,440	-3.3%
Galway Hospitals Group	51,068	50,953	12,128	4,343	4,049	4,358	12,750	746	12,004	-1.0%	12,478	-3.8%
Galway University Hospitals	37,831	37,720	8,849	3,162	2,995	3,161	9,318	591	8,727	-1.4%	9,098	-4.1%
Portiuncula Hospital General & Maternity Balinasloe	11,338	11,335	2,802	994	903	1,017	2,914	49	2,865	2.2%	2,847	0.6%
Roscommon County Hospital	1,899	1,898	477	187	151	180	518	106	412	-13.6%	533	-22.7%
Mid West Hospitals Group	46,104	45,800	11,459	3,827	3,849	4,025	11,701	559	11,142	-2.8%	11,916	-6.5%
Mid Western Regional Hospital Dooradoyle	26,606			2,186	2,349	2,367	6,902	479	6,423		6,727	-4.5%
Mid Western Regional Hospital Ennis	3,364			310	251	281	842		842		859	-2.0%
Mid Western Regional Hospital Nenagh	2,203			158	168	154	480	80	400		693	-42.3%
Mid Western Regional Maternity Hospital	7,999			640	592	704	1,936		1,936		2,109	-8.2%
Mid Western Regional Orthopaedic Hospital Croom	1,829			150	152	151	453		453		437	3.7%
St. John's Hospital Limerick	4,103			383	337	368	1,088		1,088		1,091	-0.3%
National Total	603,911	600,887	146,732	53,521	48,342	52,096	153,959	9,298	145,564	-0.8%	151,550	-3.9%

Notes

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

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

***Full Month Activity not Available

Day Cases										
	Outturn 2012	NSP 2013 Target	Target YTD	Jan-13	Feb-13	Mar-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD YTD last year
Dublin / Mid Leinster Region	318,865	319,386	80,129	27,474	23,947	23,544	74,965	-6.4%	82,174	-8.8%
Tallaght Hospital - Adults	30,906	30,895	7,696	2,856	2,542	2,473	7,871	2.3%	7,884	-0.2%
Coombe Women's and Infants University Hospital*	20,818	20,805	5,398	1,610			1,610	-70.2%	5,518	-70.8%
Midland Regional Hospital Mullingar	6,905	6,907	1,756	543	614	548	1,705	-2.9%	1,854	-8.0%
Midland Regional Hospital Portlaoise	5,739	5,741	1,382	480	509	521	1,510	9.2%	1,365	10.6%
Midland Regional Hospital Tullamore	18,033	18,020	4,332	1,503	1,429	1,402	4,334	0.0%	4,419	-1.9%
Naas General Hospital	5,519	5,514	1,245	458	389	398	1,245	0.0%	1,297	-4.0%
National Maternity Hospital Holles Street	3,767	3,752	902	248	164	305	717	-20.5%	839	-14.5%
Royal Victoria Eye and Ear Hospital Dublin	8,930	8,924	2,116	866	809	750	2,425	14.6%	2,218	9.3%
St. Colmcille's Hospital Loughlinstown	2,459	2,444	551	261	204	199	664	20.6%	556	19.4%
St. James's Hospital	93,553	93,537	22,919	8,525	7,617	7,520	23,662	3.2%	23,450	0.9%
St. Luke's Hospital Rathgar	34,525	35,164	10,125	2,349	2,190	2,067	6,606	-34.8%	10,331	-36.1%
St. Michael's Hospital Dun Laoghaire	6,116	6,111	1,464	590	612	586	1,788	22.1%	1,519	17.7%
St. Vincent's University Hospital Elm Park	54,291	54,286	13,195	4,757	4,731	4,623	14,111	6.9%	13,629	3.5%
Tallaght Hospital - Children	2,901	2,900	722	236	218	226	680	-5.9%	764	-11.0%
Our Lady's Hospital for Sick Children Crumlin	17,457	17,451	4,502	1,606	1,368	1,428	4,402	-2.2%	4,623	-4.8%
Children's University Hospital Temple Street	6,946	6,935	1,825	586	551	498	1,635	-10.4%	1,908	-14.3%
Dublin / North East Region	131,720	131,163	30,627	12,265	11,571	11,148	34,984	14.2%	32,988	6.1%
Cavan/Monaghan Hospital Group	15,583	15,277	3,483	1,470	1,361	1,301	4,132	18.6%	3,783	9.2%
Cavan General Hospital	10,001	9,599	2,250	963	846	865	2,674	18.9%	2,449	9.2%
Monaghan General Hospital	5,582	5,678	1,233	507	515	436	1,458	18.3%	1,334	9.3%
Beaumont Hospital	54,980	55,061	12,497	4,924	4,616	4,361	13,901	11.2%	12,732	9.2%
Cappagh National Orthopaedic Hospital	7,621	7,378	1,774	710	686	675	2,071	16.8%	1,842	12.4%
Connolly Hospital Blanchardstown	11,191	11,561	2,831	970	903	896	2,769	-2.2%	2,828	-2.1%
Mater Misericordiae University Hospital	38,038	37,656	8,964	3,771	3,635	3,625	11,031	23.1%	9,771	12.9%
Rotunda Hospital	4,307	4,230	1,078	420	370	290	1,080	0.2%	2,032	-46.9%
Louth/Meath Hospital Group	21,853	22,079	5,102	1,859	1,850	1,751	5,460	7.0%	5,393	1.2%
Louth County Hospital	8,190			684	682	627	1,993		2,216	-10.1%
Our Lady of Lourdes Hospital Drogheda	8,188			758	699	703	2,160		1,888	14.4%
Our Lady's Hospital Navan	5,475			417	469	421	1,307		1,289	1.4%
South Region	163,674	165,512	40,286	13,678	13,513	13,211	40,402	0.3%	40,724	-0.8%
Lourdes Orthopaedic Hospital Kilcreene	966	924	210	72	70	75	217	3.1%	237	-8.4%
South Tipperary General Hospital	5,842	5,781	1,594	492	481	398	1,371	-14.0%	1,613	-15.0%
St Luke's Hospital Kilkenny**	12,794	12,961	2,920	581	544	646	1,771	-39.3%	2,925	-39.5%
Waterford Regional Hospital	20,308	20,564	4,832	1,921	1,736	1,755	5,412	12.0%	4,870	11.1%
Wexford General Hospital	8,708	8,956	2,200	694	645	637	1,976	-10.2%	2,232	-11.5%
Bantry General Hospital	1,998	1,980	531	166	147	171	484	-8.9%	507	-4.5%
Cork University Hospital	55,113	56,510	13,825	4,675	4,847	4,687	14,209	2.8%	13,748	3.4%
Cork University Maternity Hospital	4,090	4,113	1,148	326	317	292	935	-18.6%	1,240	-24.6%
Kerry General Hospital	10,587	10,812	2,672	898	906	797	2,601	-2.6%	2,708	-4.0%
Mallow General Hospital	3,051	3,072	832	245	257	268	770	-7.4%	826	-6.8%
Mercy University Hospital Cork	20,580	20,436	4,896	1,842	1,869	1,883	5,594	14.3%	5,058	10.6%
South Infirmary University Hospital Cork	19,637	19,404	4,626	1,766	1,694	1,602	5,062	9.4%	4,760	6.3%
West Region	60,185	59,919	15,345	4,677	4,439	4,566	13,682	-10.8%	15,737	-13.1%
Letterkenny General Hospital	17,474	17,446	4,463	1,414	1,366	1,423	4,203	-5.8%	4,505	-6.7%
Mayo General Hospital	15,717	15,354	3,707	1,088	1,091	1,136	3,315	-10.6%	4,013	-17.4%
Sligo General Hospital	26,994	27,119	7,175	2,175	1,982	2,007	6,164	-14.1%	7,219	-14.6%
Galway Hospitals Group	88,674	90,377	21,777	7,370	7,118	6,970	21,458	-1.5%	21,700	-1.1%
Galway University Hospitals	74,770	75,158	18,166	6,338	6,024	5,864	18,226	0.3%	18,249	-0.1%
Portiuncula Hospital General & Maternity Balinasloe	8,775	9,126	2,264	680	698	695	2,073	-8.4%	2,297	-9.8%
Roscommon County Hospital	5,129	6,093	1,347	352	396	411	1,159	-14.0%	1,154	0.4%
Mid West Hospitals Group	41,854	41,729	9,677	3,771	3,611	4,092	11,474	18.6%	9,963	15.2%
Mid Western Regional Hospital Dooradoyle	19,699			1,964	1,779	2,361	6,104		4,729	29.1%
Mid Western Regional Hospital Ennis	4,647			406	429	376	1,211		998	21.3%
Mid Western Regional Hospital Nenagh	5,901			622	636	610	1,868		1,378	35.6%
Mid Western Regional Maternity Hospital	5			1	8	11	20			#DIV/0!
Mid Western Regional Orthopaedic Hospital Croom	3,092			266	261	243	770		788	-2.3%
St. John's Hospital Limerick	8,510			512	498	491	1,501		2,070	-27.5%
National Total	826,825	830,165	202,943	71,094	66,049	65,282	202,425	-0.3%	208,679	-3.0%

Notes

*Full Month Activity not Available

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

Emergency Presentations

	Outturn 2012	NSP 2013 Target	Target YTD	Jan-13	Feb-13	Mar-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	83,672	27,633	25,791	27,749	81,173	-3.0%	82,317	-1.4%
Tallaght Hospital - Adults and Children	78,493	78,493	20,153	6,474	5,979	6,530	18,983	-5.8%	18,780	1.1%
Midland Regional Hospital Mullingar	35,672	35,672	9,161	3,095	3,057	3,087	9,239	0.9%	9,161	0.9%
Midland Regional Hospital Portlaoise	45,040	45,040	11,158	3,676	3,424	3,692	10,792	-3.3%	11,176	-3.4%
Midland Regional Hospital Tullamore	29,472	29,472	7,315	2,362	2,292	2,448	7,102	-2.9%	7,315	-2.9%
Naas General Hospital	25,998	25,998	6,834	2,084	2,053	2,276	6,413	-6.2%	6,834	-6.2%
St. Colmcilles Hospital Loughlinstown	18,430	18,430	4,196	1,472	1,313	1,474	4,259	1.5%	4,196	1.5%
St. James's Hospital	45,878	45,878	11,465	3,850	3,495	3,764	11,109	-3.1%	11,465	-3.1%
St. Michael's Hospital Dun Laoghaire	13,734	13,734	3,325	1,164	1,011	1,084	3,259	-2.0%	3,325	-2.0%
St. Vincent's University Hospital Elm Park	41,104	41,104	10,065	3,456	3,167	3,394	10,017	-0.5%	10,065	-0.5%
Dublin/ North East Region	168,405	167,701	41,746	14,184	13,141	14,548	41,873	0.3%	42,261	-0.9%
Cavan General Hospital	36,357	35,859	9,295	2,868	2,799	3,064	8,731	-6.1%	9,424	-7.4%
Beaumont Hospital	52,167	52,458	12,954	4,414	3,934	4,277	12,625	-2.5%	12,882	-2.0%
Connolly Hospital Blanchardstown	31,498	31,075	7,515	2,727	2,453	2,728	7,908	5.2%	7,617	3.8%
Mater Misericordiae University Hospital	48,383	48,309	11,983	4,175	3,955	4,479	12,609	5.2%	12,338	2.2%
Louth/Meath Hospital Group	79,850	80,193	20,674	6,438	6,024	6,403	18,865	-8.8%	20,586	-8.4%
Our Lady of Lourdes Hospital Drogheda	57,867			4,842	4,535	4,781	14,158		15,100	-6.2%
Our Lady's Hospital Navan	21,983			1,596	1,489	1,622	4,707		5,486	-14.2%
South Region	314,990	316,291	79,597	25,165	23,126	25,084	73,375	-7.8%	80,770	-9.2%
South Tipperary General Hospital	39,667	39,466	10,303	3,339	2,760	3,232	9,331	-9.4%	10,355	-9.9%
St Luke's Hospital Kilkenny	40,566	40,978	10,369	3,278	3,222	3,291	9,791	-5.6%	10,265	-4.6%
Waterford Regional Hospital	57,399	57,779	14,799	4,538	4,216	4,454	13,208	-10.8%	14,702	-10.2%
Wexford General Hospital	38,099	38,685	9,673	3,117	2,788	3,083	8,988	-7.1%	9,526	-5.6%
Cork University Hospital	63,940	68,673	16,783	5,114	4,942	5,311	15,367	-8.4%	15,626	-1.7%
Kerry General Hospital	36,610	37,078	9,192	3,074	2,874	3,152	9,100	-1.0%	9,076	0.3%
Mercy University Hospital Cork	30,447	33,632	8,479	2,705	2,324	2,561	7,590	-10.5%	7,676	-1.1%
South Infirmary University Hospital Cork	8,262	0	0				0	#DIV/0!	3,544	-100.0%
West Region	118,002	118,210	29,229	9,647	8,503	9,423	27,573	-5.7%	29,177	-5.5%
Letterkenny General Hospital	33,828	33,745	8,034	3,358	2,958	3,261	9,577	19.2%	8,054	18.9%
Mayo General Hospital	41,481	41,344	10,458	2,910	2,569	2,924	8,403	-19.7%	10,493	-19.9%
Sligo General Hospital	42,693	43,121	10,737	3,379	2,976	3,238	9,593	-10.7%	10,630	-9.8%
Galway Hospitals Group	89,219	89,784	21,784	7,257	6,745	7,370	21,372	-1.9%	21,648	-1.3%
Galway University Hospitals	66,327	66,895	16,137	5,293	4,907	5,323	15,523		16,000	-3.0%
Portiuncula Hospital General & Maternity Balinasloe	22,892	22,889	5,647	1,964	1,838	2,047	5,849		5,648	3.6%
Mid West Hospitals Group	102,510	101,099	25,398	7,849	7,611	8,111	23,571	-7.2%	25,752	-8.5%
Mid Western Regional Hospital Dooradoyle	65,548			5,072	4,884	5,177	15,133		15,973	-5.3%
Mid Western Regional Hospital Ennis	13,339			1,051	1,043	1,128	3,222		3,348	-3.8%
Mid Western Regional Hospital Nenagh	8,966			528	579	602	1,709		2,486	-31.3%
St. John's Hospital Limerick	14,657			1,198	1,105	1,204	3,507		3,945	-11.1%
National Total	1,206,797	1,207,099	302,101	98,173	90,941	98,688	287,802	-4.7%	302,511	-4.9%

Notes

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

Emergency Admissions

	Outturn 2012	NSP 2013 Target	Target YTD	Jan-13	Feb-13	Mar-13	Reported Actual YTD	Inpatient Same Day Discharges from AMU's YTD	*Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	101,693	101,244	26,609	9,366	8,381	9,115	26,862	1,079	25,783	-3.1%	25,874	-0.4%
Tallaght Hospital - Adults and Children	21,836	21,737	5,826	2,147	1,837	1,954	5,938		5,938	1.9%	5,853	1.5%
Midland Regional Hospital Mullingar	14,118	14,053	4,341	1,260	1,197	1,185	3,642	568	3,074	-29.2%	3,509	-12.4%
Midland Regional Hospital Portlaoise	13,239	13,182	3,455	1,153	1,059	1,192	3,404		3,404	-1.5%	3,469	-1.9%
Midland Regional Hospital Tullamore	8,418	8,383	2,037	823	732	820	2,375	328	2,047	0.5%	2,046	0.0%
Naas General Hospital	8,196	8,160	1,987	769	730	836	2,335	183	2,152	8.3%	1,996	7.8%
St. Colmcilles Hospital Loughlinstown	3,674	3,655	895	327	326	319	972		972	8.6%	900	8.0%
St. James's Hospital	19,767	19,682	5,029	1,698	1,518	1,703	4,919		4,919	-2.2%	5,051	-2.6%
St. Michael's Hospital Dun Laoghaire	1,510	1,498	358	150	114	121	385		385	7.5%	361	6.6%
St. Vincent's University Hospital Elm Park	10,935	10,894	2,679	1,039	868	985	2,892		2,892	8.0%	2,689	7.5%
Dublin / North East Region	51,095	50,339	12,368	4,933	4,440	5,045	14,418	977	13,441	8.7%	12,647	6.3%
Cavan General Hospital	10,774	10,607	2,786	1,165	1,040	1,131	3,336	579	2,757	-1.1%	2,907	-5.2%
Beaumont Hospital	16,555	16,511	4,149	1,406	1,369	1,497	4,272		4,272	3.0%	4,160	2.7%
Connolly Hospital Blanchardstown	8,903	8,656	2,144	941	755	841	2,537	218	2,319	8.2%	2,205	5.2%
Mater Misericordiae University Hospital	14,863	14,566	3,289	1,421	1,276	1,576	4,273	180	4,093	24.4%	3,375	21.3%
Louth/Meath Hospital Group	21,778	21,683	5,512	2,790	2,486	2,753	8,029	2,002	6,027	9.3%	5,536	8.9%
Louth County Hospital	2			0	0	0	0		0		0	#DIV/0!
Our Lady of Lourdes Hospital Drogheda	17,887			2,231	2,018	2,255	6,504	1,333	5,171		4,588	12.7%
Our Lady's Hospital Navan	3,889			559	468	498	1,525	669	856		948	-9.7%
South Region	97,979	95,161	23,836	10,114	9,193	10,102	29,409	2,572	27,383	14.9%	24,644	11.1%
South Tipperary General Hospital	9,900	9,231	2,487	1,052	1,171	1,327	3,550	538	3,012	21.1%	2,667	12.9%
St Luke's Hospital Kilkenny	10,832	9,987	2,435	2,101	1,801	1,841	5,743	854	4,889	100.8%	2,641	85.1%
Waterford Regional Hospital	17,647	17,405	4,363	1,639	1,478	1,593	4,710		4,710	7.9%	4,424	6.5%
Wexford General Hospital	14,422	14,162	3,525	1,244	1,141	1,328	3,713	546	3,713	5.3%	3,590	3.4%
Cork University Hospital	26,352	26,331	6,451	2,427	2,050	2,305	6,782	634	6,148	-4.7%	6,456	-4.8%
Kerry General Hospital	10,906	11,017	2,888	891	863	938	2,692		2,692	-6.8%	2,859	-5.8%
Mercy University Hospital Cork	6,620	7,028	1,687	691	610	689	1,990		1,990	18.0%	1,589	25.2%
South Infirmary University Hospital Cork	1,300	0	0	69	79	81	229		229		418	-45.2%
West Region	47,253	47,084	11,930	4,579	3,971	4,177	12,727	1,112	11,972	0.3%	11,973	0.0%
Letterkenny General Hospital	19,487	19,374	4,858	1,822	1,554	1,563	4,939	353	4,586	-5.6%	4,886	-6.1%
Mayo General Hospital	14,306	14,325	3,638	1,379	1,268	1,346	3,993	402	3,591	-1.3%	3,633	-1.2%
Sligo General Hospital	13,460	13,385	3,435	1,378	1,149	1,268	3,795	357	3,795	10.5%	3,454	9.9%
Galway Hospitals Group	37,050	36,794	9,130	3,262	2,922	3,267	9,451	746	8,705	-4.7%	9,194	-5.3%
Galway University Hospitals	28,164	28,108	6,867	2,424	2,186	2,383	6,993	591	6,402	-6.8%	6,881	-7.0%
Portiuncula Hospital General & Maternity Balinasloe	7,502	7,303	1,824	693	636	755	2,084	49	2,035	11.6%	1,874	8.6%
Roscommon County Hospital	1,384	1,383	439	145	100	129	374	106	268	-38.9%	439	-39.0%
Mid West Hospitals Group	27,793	27,786	7,352	2,725	2,815	2,448	7,988	559	7,429	1.0%	7,354	1.0%
Mid Western Regional Hospital Dooradoyle	21,290			2,016	2,257	1,835	6,108	479	5,629		5,440	3.5%
Mid Western Regional Hospital Ennis	2,862			265	218	223	706		706		800	-11.8%
Mid Western Regional Hospital Nenagh	1,491			210	163	196	569	80	489		497	-1.6%
St. John's Hospital Limerick	2,150			234	177	194	605		605		617	-1.9%
National Total	384,641	380,090	96,738	37,769	34,208	36,907	108,884	9,047	100,740	4.1%	97,222	3.6%

Notes

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

ED Attendances

	Outturn 2012	NSP 2013 Target	Target YTD	Jan-13	Feb-13	Mar-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	329,189			27,175	25,312	27,319	79,806		81,257	-1.8%
Tallaght Hospital - Adults and Children	78,276			6,444	5,955	6,509	18,908		18,741	0.9%
Midland Regional Hospital Mullingar	33,295			2,876	2,845	2,894	8,615		8,565	0.6%
Midland Regional Hospital Portlaoise	43,002			3,467	3,181	3,476	10,124		10,751	-5.8%
Midland Regional Hospital Tullamore	29,472			2,362	2,292	2,448	7,102		7,315	-2.9%
Naas General Hospital	25,998			2,084	2,053	2,276	6,413		6,834	-6.2%
St. Colmcilles Hospital Loughlinstown	18,430			1,472	1,313	1,474	4,259		4,196	1.5%
St. James's Hospital	45,878			3,850	3,495	3,764	11,109		11,465	-3.1%
St. Michael's Hospital Dun Laoghaire	13,734			1,164	1,011	1,084	3,259		3,325	-2.0%
St. Vincent's University Hospital Elm Park	41,104			3,456	3,167	3,394	10,017		10,065	-0.5%
Dublin/ North East Region	161,754			13,612	12,555	13,942	40,109		40,448	-0.8%
Cavan General Hospital	30,578			2,382	2,289	2,524	7,195		7,827	-8.1%
Beaumont Hospital	51,295			4,328	3,858	4,211	12,397		12,666	-2.1%
Connolly Hospital Blanchardstown	31,498			2,727	2,453	2,728	7,908		7,617	3.8%
Mater Misericordiae University Hospital	48,383			4,175	3,955	4,479	12,609		12,338	2.2%
Louth/Meath Hospital Group	77,308			6,174	5,803	6,186	18,163		19,973	-9.1%
Our Lady of Lourdes Hospital Drogheda	55,325			4,578	4,314	4,564	13,456		14,487	-7.1%
Our Lady's Hospital Navan	21,983			1,596	1,489	1,622	4,707		5,486	-14.2%
South Region	288,742			22,825	21,181	22,920	66,926		73,966	-9.5%
South Tipperary General Hospital	30,196			2,430	2,123	2,435	6,988		7,963	-12.2%
St Luke's Hospital Kilkenny	40,566			3,278	3,222	3,291	9,791		10,265	-4.6%
Waterford Regional Hospital	48,460			3,645	3,427	3,624	10,696		12,373	-13.6%
Wexford General Hospital	34,189			2,788	2,486	2,743	8,017		8,555	-6.3%
Cork University Hospital	63,940			5,114	4,942	5,311	15,367		15,626	-1.7%
Kerry General Hospital	34,166			2,865	2,657	2,955	8,477		8,351	1.5%
Mercy University Hospital Cork	29,890			2,705	2,324	2,561	7,590		7,676	-1.1%
South Infirmary University Hospital Cork	7,335						0		3,157	-100.0%
West Region	111,015			8,622	7,549	8,494	24,665		27,329	-9.7%
Letterkenny General Hospital	33,339			2,846	2,526	2,774	8,146		8,054	1.1%
Mayo General Hospital	41,481			2,910	2,569	2,924	8,403		10,493	-19.9%
Sligo General Hospital	36,195			2,866	2,454	2,796	8,116		8,782	-7.6%
Galway Hospitals Group	87,038			7,055	6,612	7,204	20,871		21,057	-0.9%
Galway University Hospitals	64,919			5,154	4,811	5,219	15,184		15,629	-2.8%
Portiuncula Hospital General & Maternity Balinasloe	22,119			1,901	1,801	1,985	5,687		5,428	4.8%
Roscommon County Hospital							0			#DIV/0!
Mid West Hospitals Group	97,417			7,607	7,377	7,871	22,855		25,205	-9.3%
Mid Western Regional Hospital Dooradoyle	60,786			4,860	4,674	4,937	14,471		15,497	-6.6%
Mid Western Regional Hospital Ennis	13,339			1,051	1,043	1,128	3,222		3,348	-3.8%
Mid Western Regional Hospital Nenagh	8,635			498	555	602	1,655		2,415	-31.5%
St. John's Hospital Limerick	14,657			1,198	1,105	1,204	3,507		3,945	-11.1%
National Total	1,152,463			93,070	86,389	93,936	273,395		289,235	-5.5%

Births *						
	Jan-13	Feb-13	Mar-13	Reported Actual YTD	Same Period Last Year	% Variance SPLY
Dublin / Mid Leinster Region	1,781	1,614	1,827	5,222	5,557	-6.0%
Coombe Women's and Infants University Hospital	703	629	665	1,997	2086	-4.3%
Midland Regional Hospital Mullingar	220	173	202	595	675	-11.9%
Midland Regional Hospital Portlaoise	167	144	165	476	518	-8.1%
National Maternity Hospital Holles Street	691	668	795	2,154	2278	-5.4%
Dublin / North East Region	892	876	826	2,594	2,694	-3.7%
Cavan General Hospital	141	132	171	444	461	-3.7%
Rotunda Hospital	751	744	655	2,150	2233	-3.7%
Louth/Meath Hospital Group	298	253	313	864	893	-3.2%
Our Lady of Lourdes Hospital Drogheda	298	253	313	864	893	-3.2%
South Region	1,468	1,293	1,378	4,139	4,428	-6.5%
South Tipperary General Hospital	120	83	89	292	299	-2.3%
St Luke's Hospital Kilkenny	172	116	127	415	489	-15.1%
Waterford Regional Hospital	182	153	169	504	548	-8.0%
Wexford General Hospital	157	169	179	505	553	-8.7%
Cork University Maternity Hospital	721	660	676	2,057	2120	-3.0%
Kerry General Hospital	116	112	138	366	419	-12.6%
West Region	428	395	404	1,227	1,290	-4.9%
Letterkenny General Hospital	145	128	145	418	452	-7.5%
Mayo General Hospital	155	142	136	433	416	4.1%
Sligo General Hospital	128	125	123	376	422	-10.9%
Galway Hospitals Group	443	388	401	1,232	1,340	-8.1%
Galway University Hospitals	272	266	244	782	842	-7.1%
Portiuncula Hospital General & Maternity Balinasloe	171	122	157	450	498	-9.6%
Mid West Hospitals Group	409	360	408	1,177	1,290	-8.8%
Mid Western Regional Maternity Hospital	409	360	408	1,177	1,290	-8.8%
National Total	5,719	5,179	5,557	16,455	17,492	-5.9%

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

ALOS

Inpatient Discharges	Cumulative		
	2012	2013	Variance
Dublin / Mid Leinster Region			
Tallaght Hospital - Adults	7.8	7.3	-6.4%
Coombe Women's and Infants University Hospital	2.7	2.3	-14.8%
Midland Regional Hospital Mullingar	3.1	2.9	-6.5%
Midland Regional Hospital Portlaoise	3.0	3.1	3.3%
Midland Regional Hospital Tullamore	4.8	4.4	-8.3%
Naas General Hospital	7.2	7.5	4.2%
National Maternity Hospital Holles Street	3.2	3.0	-6.3%
Royal Victoria Eye and Ear Hospital Dublin	2.5	2.2	-12.0%
St. Colmcilles Hospital Loughlinstown	8.3	7.1	-14.5%
St. James's Hospital	10.0	10.8	8.0%
St. Luke's Hospital Rathgar	24.7	23.9	-3.2%
St. Michael's Hospital Dun Laoghaire	7.0	6.3	-10.0%
St. Vincent's University Hospital Elm Park	9.2	9.6	4.3%
Tallaght Hospital - Children	2.2	2.2	0.0%
Our Lady's Hospital for Sick Children Crumlin	5.7	6.1	7.0%
Children's University Hospital Temple Street	3.1	4.1	32.3%
Dublin / North East Region			
Cavan General Hospital	4.8	4.5	-6.3%
Beaumont Hospital	8.2	8.5	3.7%
Cappagh National Orthopaedic Hospital	5.7	7.7	35.1%
Connolly Hospital Blanchardstown	5.5	6.6	20.0%
Mater Misericordiae University Hospital	9.7	8.7	-10.3%
Rotunda Hospital	3.5	2.6	-25.7%
Louth/Meath Hospital Group			
Our Lady of Lourdes Hospital Drogheda	4.6	3.8	-17.4%
Our Lady's Hospital Navan	5.9	4.0	-32.2%
South Region			
Lourdes Orthopaedic Hospital Kilcreene	4.8	3.8	-20.8%
South Tipperary General Hospital	4.2	3.9	-7.1%
St Luke's Hospital Kilkenny	6.0	3.7	-38.3%
Waterford Regional Hospital	5.7	6.0	5.3%
Wexford General Hospital	3.5	3.4	-2.9%
Bantry General Hospital	7.5	4.4	-41.3%
Cork University Hospital	5.0	5.4	8.0%
Cork University Maternity Hospital	3.7	3.7	0.0%
Kerry General Hospital	4.8	5.0	4.2%
Mallow General Hospital	5.1	6.1	19.6%
Mercy University Hospital Cork	5.2	5.2	0.0%
South Infirmary University Hospital Cork	4.5	3.7	-17.8%
West Region			
Letterkenny General Hospital	4.5	4.5	0.0%
Mayo General Hospital	4.4	4.7	6.8%
Sligo General Hospital	5.3	5.8	9.4%
Galway Hospitals Group			
Galway University Hospitals	5.6	6.0	7.1%
Portiuncula Hospital General & Maternity Balinasloe	4.2	4.2	0.0%
Roscommon County Hospital	7.4	7.6	2.7%
Mid West Hospitals Group			
Mid Western Regional Hospital Dooradoyle	5.2	4.7	-9.6%
Mid Western Regional Hospital Ennis	6.2	5.9	-4.8%
Mid Western Regional Hospital Nenagh	5.3	7.3	37.7%
Mid Western Regional Maternity Hospital	3.7	3.9	5.4%
Mid Western Regional Orthopaedic Hospital Croom	5.4	4.8	-11.1%
St. John's Hospital Limerick	4.3	4.8	11.6%
National Total	5.9	5.7	-3.4%

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total	0 - 9 Months	> 9 Months	>12 mths	Total
Dublin / Mid Leinster Region	2,837	119	2	2,956	10,470	315	1	10,785
Tallaght Hospital - Adults	582	15	2	597	1843	31	0	1874
Midland Regional Hospital Mullingar	19	0	0	19	317	0	0	317
Midland Regional Hospital Portlaoise	29	0	0	29	223	0	0	223
Midland Regional Hospital Tullamore	490	12	0	502	612	2	0	614
Naas General Hospital	2	0	0	2	597	4	1	601
Royal Victoria Eye and Ear Hospital	130	0	0	130	974	1	0	975
St. Colmcille's Hospital Loughlinstown	11	0	0	11	63	1	0	64
St. James's Hospital	892	77	0	969	4485	266	0	4751
St. Vincent's University Hospital Elm Park	682	15	0	697	1356	10	0	1366
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	3,290	318	78	3,608	9,541	710	117	10,251
Cavan General Hospital	15	0	0	15	988	2	0	990
Beaumont Hospital	1190	170	26	1360	3345	232	56	3577
Cappagh National Orthopaedic Hospital	1080	11	0	1091	312	0	0	312
Connolly Hospital Blanchardstown	221	1	0	222	1155	12	0	1167
Mater Misericordiae University Hospital	784	136	52	920	3741	464	61	4205
Louth/Meath Hospital Group	341	30	4	371	802	20	4	822
Louth County Hospital	3	0	0	3	305	0	0	305
Our Lady of Lourdes Hospital Drogheda	214	30	4	244	312	20	4	332
Our Lady's Hospital Navan	124	0	0	124	185	0	0	185
South Region	1,753	146	31	1,899	6,651	261	34	6,912
Lourdes Orthopaedic Hospital Kilcreene	157	1	0	158	124	0	0	124
South Tipperary General Hospital	34	0	0	34	313	1	1	314
St Luke's Hospital Kilkenny	76	6	1	82	1142	19	2	1161
Waterford Regional Hospital	126	0	0	126	1082	0	0	1082
Wexford General Hospital	8	0	0	8	558	0	0	558
Bantry General Hospital	0	0	0	0	25	1	0	26
Cork University Hospital	638	114	24	752	1689	197	28	1886
Kerry General Hospital	50	0	0	50	446	0	0	446
Mallow General Hospital	3	0	0	3	12	0	0	12
Mercy University Hospital Cork	142	20	5	162	1132	43	3	1175
South Infirmary University Hospital Cork	519	5	1	524	128	0	0	128
West Region	1,217	151	33	1,368	3,190	155	19	3,345
Letterkenny General Hospital	480	81	23	561	1506	81	18	1587
Mayo General Hospital	138	3	0	141	611	3	0	614
Sligo General Hospital	599	67	10	666	1073	71	1	1144
Galway Hospitals Group	1,468	219	66	1,687	3,503	327	25	3,830
Galway University Hospitals	1440	219	66	1659	3193	326	25	3519
Portiuncula Hospital General & Maternity Balinasloe	12	0	0	12	114	1	0	115
Roscommon County Hospital	16	0	0	16	196	0	0	196
Mid West Hospitals Group	650	89	48	739	3,534	100	27	3,634
Mid Western Regional Hospital Dooradoyle	267	89	48	356	1483	100	27	1583
Mid Western Regional Hospital Ennis	0	0	0	0	663	0	0	663
Mid Western Regional Hospital Nenagh	0	0	0	0	441	0	0	441
Mid Western Regional Orthopaedic Hospital Crookhaven	125	0	0	125	87	0	0	87
St. John's Hospital Limerick	258	0	0	258	860	0	0	860
National Total	11,556	1,072	262	12,628	37,691	1,888	227	39,579

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total	0 - 20 Weeks	> 20 Weeks	>6mths	Total
Dublin / Mid Leinster Region	1,057	177	103	1,234	803	56	20	859
Tallaght Hospital - Adults	0	0	0	0	0	0	0	0
Midland Regional Hospital Mullingar	5	0	0	5	3	0	0	3
Midland Regional Hospital Portlaoise	0	0	0	0	4	0	0	4
Midland Regional Hospital Tullamore	150	3	1	153	103	2	0	105
Naas General Hospital	0	0	0	0	2	0	0	2
Royal Victoria Eye and Ear Hospital	22	0	0	22	53	0	0	53
St. Colmcille's Hospital Loughlinstown	0	0	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	0	0	0	0	0	0	0	0
Tallaght Hospital - Children	118	4	4	122	68	1	0	69
Our Lady's Hospital for Sick Children Crumlin	564	130	80	694	454	21	5	475
Children's University Hospital Temple Street	198	40	18	238	116	32	15	148
Dublin / North East Region	82	15	3	97	137	22	7	166
Cavan General Hospital	0	0	0	0	43	0	0	43
Baumont Hospital	50	0	0	50	13	0	0	13
Cappagh National Orthopaedic Hospital	3	0	0	3	6	0	0	6
Connolly Hospital Blanchardstown	29	15	3	44	75	22	7	97
Mater Misericordiae University Hospital	0	0	0	0	0	0	0	0
Louth/Meath Hospital Group	0	0	0	0	0	0	0	0
Louth County Hospital	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	0	0	0	0	0	0	0	0
Our Lady's Hospital Navan	0	0	0	0	0	0	0	0
South Region	164	14	9	178	259	59	30	318
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0	0	0
South Tipperary General Hospital	1	0	0	1	6	0	0	6
St Luke's Hospital Kilkenny	1	0	0	1	7	0	0	7
Waterford Regional Hospital	58	0	0	58	97	0	0	97
Wexford General Hospital	0	0	0	0	12	1	0	13
Bantry General Hospital	0	0	0	0	0	0	0	0
Cork University Hospital	15	10	6	25	93	41	22	134
Kerry General Hospital	5	0	0	5	3	0	0	3
Mallow General Hospital	0	0	0	0	3	0	0	3
Mercy University Hospital Cork	1	1	0	2	35	17	8	52
South Infirmary University Hospital Cork	83	3	3	86	3	0	0	3
West Region	99	15	3	114	120	25	8	145
Letterkenny General Hospital	2	1	1	3	80	18	5	98
Mayo General Hospital	0	0	0	0	3	0	0	3
Sligo General Hospital	97	14	2	111	37	7	3	44
Galway Hospitals Group	69	20	13	89	110	31	13	141
Galway University Hospitals	69	19	12	88	106	31	13	137
Portiuncula Hospital General & Maternity Balinasloe	0	1	1	1	4	0	0	4
Roscommon County Hospital	0	0	0	0	0	0	0	0
Mid West Hospitals Group	87	72	38	159	170	47	23	217
Mid Western Regional Hospital Dooradoyle	83	72	38	155	148	47	23	195
Mid Western Regional Hospital Ennis	0	0	0	0	0	0	0	0
Mid Western Regional Hospital Nenagh	0	0	0	0	17	0	0	17
Mid Western Regional Orthopaedic Hospital Croom	4	0	0	4	2	0	0	2
St. John's Hospital Limerick	0	0	0	0	3	0	0	3
National Total	1,558	313	169	1,871	1,599	240	101	1,846

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

Inpatient Discharges	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2012	% Public 2013	% Var	% Private 2012	% Private 2013	% Var	% Emergency 2012	% Emergency 2013	% Var	% Elective 2012	% Elective 2013	% Var
Dublin / Mid Leinster Region	80.6%	80.9%	0.4%	19.4%	19.1%	-1.5%	65.0%	69.2%	6.5%	35.0%	30.8%	-12.0%
Tallaght Hospital - Adults	78.3%	79.9%	2.0%	21.7%	20.1%	-7.4%	83.7%	86.5%	3.3%	16.3%	13.5%	-17.2%
Coombe Women's and Infants University Hospi	87.8%	86.6%	-1.4%	12.2%	13.4%	9.8%	10.7%	10.2%	-4.7%	89.3%	89.8%	0.6%
Midland Regional Hospital Mullingar	91.1%	89.3%	-2.0%	8.9%	10.7%	20.2%	68.9%	66.9%	-2.9%	31.1%	33.1%	6.4%
Midland Regional Hospital Portlaoise	88.5%	87.6%	-1.0%	11.5%	12.4%	7.8%	96.1%	96.0%	-0.1%	3.9%	4.0%	2.6%
Midland Regional Hospital Tullamore	78.8%	80.9%	2.7%	21.2%	19.1%	-9.9%	74.4%	79.3%	6.6%	25.6%	20.7%	-19.1%
Naas General Hospital	95.8%	96.3%	0.5%	4.2%	3.7%	-11.9%	91.2%	92.8%	1.8%	8.8%	7.2%	-18.2%
National Maternity Hospital Holles Street	66.1%	63.6%	-3.8%	33.9%	36.4%	7.4%	21.4%	22.0%	2.8%	78.6%	78.0%	-0.8%
Royal Victoria Eye and Ear Hospital Dublin	61.0%	61.5%	0.8%	39.0%	38.5%	-1.3%	29.7%	27.6%	-7.1%	70.3%	72.4%	3.0%
St. Colmcilles Hospital Loughlinstown	98.4%	99.0%	0.6%	1.6%	1.0%	-37.5%	96.9%	96.4%	-0.5%	3.1%	3.6%	16.1%
St. James's Hospital	82.8%	82.5%	-0.4%	17.2%	17.5%	1.7%	78.7%	80.7%	2.5%	21.3%	19.3%	-9.4%
St. Luke's Hospital Rathgar	72.3%	74.6%	3.2%	27.7%	25.4%	-8.3%	3.0%	4.2%	40.0%	97.0%	95.8%	-1.2%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%		53.7%	51.0%	-5.0%	46.3%	49.0%	5.8%
St. Vincent's University Hospital Elm Park	78.8%	81.0%	2.8%	21.2%	19.0%	-10.4%	74.3%	75.3%	1.3%	25.7%	24.7%	-3.9%
Tallaght Hospital - Children	63.4%	67.2%	6.0%	36.6%	32.8%	-10.4%	87.1%	82.4%	-5.4%	12.9%	17.6%	36.4%
Our Lady's Hospital for Sick Children Crumlin	64.2%	65.9%	2.6%	35.8%	34.1%	-4.7%	61.5%	55.7%	-9.4%	38.5%	44.3%	15.1%
Children's University Hospital Temple Street	76.1%	76.9%	1.1%	23.9%	23.1%	-3.3%	68.7%	68.6%	-0.1%	31.3%	31.4%	0.3%
Dublin / North East Region	80.6%	81.8%	1.5%	19.4%	18.2%	-6.2%	73.0%	76.0%	4.1%	27.0%	24.0%	-11.1%
Cavan General Hospital	83.6%	83.9%	0.4%	16.4%	16.1%	-1.8%	74.8%	77.9%	4.1%	25.2%	22.1%	-12.3%
Beaumont Hospital	76.1%	77.2%	1.4%	23.9%	22.8%	-4.6%	73.5%	75.7%	3.0%	26.5%	24.3%	-8.3%
Cappagh National Orthopaedic Hospital	74.8%	75.6%	1.1%	25.2%	24.4%	-3.2%	2.1%	0.6%	-71.4%	97.9%	99.4%	1.5%
Connolly Hospital Blanchardstown	95.1%	94.9%	-0.2%	4.9%	5.1%	4.1%	84.6%	86.6%	2.4%	15.4%	13.4%	-13.0%
Mater Misericordiae University Hospital	81.7%	83.9%	2.7%	18.3%	16.1%	-12.0%	81.4%	84.0%	3.2%	18.6%	16.0%	-14.0%
Rotunda Hospital	75.4%	75.8%	0.5%	24.6%	24.2%	-1.6%	52.2%	46.9%	-10.2%	47.8%	53.1%	11.1%
Louth/Meath Hospital Group	81.1%	87.4%	7.8%	18.9%	12.6%	-33.6%	82.7%	88.0%	6.5%	17.3%	12.0%	-30.9%
Louth County Hospital	70.4%	64.7%	-8.1%	29.6%	35.3%	19.3%	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%
Our Lady of Lourdes Hospital Drogheda	80.7%	87.3%	8.2%	19.3%	12.7%	-34.2%	85.0%	89.6%	5.4%	15.0%	10.4%	-30.7%
Our Lady's Hospital Navan	83.1%	88.6%	6.6%	16.9%	11.4%	-32.5%	73.3%	85.5%	16.6%	26.7%	14.5%	-45.7%
South Region	75.0%	78.6%	4.8%	25.0%	21.4%	-14.4%	67.4%	72.8%	8.0%	32.6%	27.2%	-16.6%
Lourdes Orthopaedic Hospital Kilcreene	69.6%	82.5%	18.5%	30.4%	17.5%	-42.4%	2.6%	1.2%	-53.8%	97.4%	98.8%	1.4%
South Tipperary General Hospital	77.6%	84.8%	9.3%	22.4%	15.2%	-32.1%	74.2%	83.5%	12.5%	25.8%	16.5%	-36.0%
St Luke's Hospital Kilkenny	73.6%	87.0%	18.2%	26.4%	13.0%	-50.8%	78.5%	92.4%	17.7%	21.5%	7.6%	-64.7%
Waterford Regional Hospital	77.0%	78.0%	1.3%	23.0%	22.0%	-4.3%	76.2%	78.9%	3.5%	23.8%	21.1%	-11.3%
Wexford General Hospital	82.5%	82.8%	0.4%	17.5%	17.2%	0.0%	83.7%	85.8%	2.5%	16.3%	14.2%	-12.9%
Bantry General Hospital	99.8%	99.9%	0.1%	0.2%	0.1%	-50.0%	90.0%	94.2%	4.7%	10.0%	5.8%	-42.0%
Cork University Hospital	73.5%	74.5%	1.4%	26.5%	25.5%	-3.8%	78.7%	82.7%	5.1%	21.3%	17.3%	-18.8%
Cork University Maternity Hospital	79.5%	80.7%	1.5%	20.5%	19.3%	-5.9%	12.6%	9.6%	-23.8%	87.4%	90.4%	3.4%
Kerry General Hospital	74.3%	75.4%	1.5%	25.7%	24.6%	-4.3%	77.4%	78.8%	1.8%	22.6%	21.2%	-6.2%
Mallow General Hospital	70.8%	71.6%	1.1%	29.2%	28.4%	-2.7%	78.8%	82.1%	4.2%	21.2%	17.9%	-15.6%
Mercy University Hospital Cork	64.8%	66.2%	2.2%	35.2%	33.8%	-4.0%	62.9%	71.6%	13.8%	37.1%	28.4%	-23.5%
South Infirmary University Hospital Cork	62.4%	63.5%	1.8%	37.6%	36.5%	-2.9%	19.2%	11.3%	-41.1%	80.8%	88.7%	9.8%
West Region	83.2%	84.5%	1.6%	16.8%	15.5%	-7.7%	84.7%	88.1%	4.0%	15.3%	11.9%	-22.2%
Letterkenny General Hospital	88.7%	88.5%	-0.2%	11.3%	11.5%	1.8%	91.9%	93.2%	1.4%	8.1%	6.8%	-16.0%
Mayo General Hospital	80.7%	84.3%	4.5%	19.3%	15.7%	-18.7%	81.3%	86.7%	6.6%	18.7%	13.3%	-28.9%
Sligo General Hospital	79.1%	80.0%	1.1%	20.9%	20.0%	-4.3%	79.3%	83.7%	5.5%	20.7%	16.3%	-21.3%
Galway Hospitals Group	80.8%	81.6%	1.0%	19.2%	18.4%	-4.2%	73.4%	74.3%	1.2%	26.6%	25.7%	-3.4%
Galway University Hospitals	81.5%	82.5%	1.2%	18.5%	17.5%	-5.4%	75.3%	75.0%	-0.4%	24.7%	25.0%	1.2%
Portunucula Hospital General & Maternity Balina	78.0%	79.0%	1.3%	22.0%	21.0%	-4.5%	65.7%	71.6%	9.0%	34.3%	28.4%	-17.2%
Roscommon County Hospital	82.9%	81.5%	-1.7%	17.1%	18.5%	8.2%	81.4%	75.7%	-7.0%	18.6%	24.3%	30.6%
Mid West Hospitals Group	67.0%	69.0%	3.0%	33.0%	31.0%	-6.1%	64.2%	67.7%	5.5%	35.8%	32.3%	-9.8%
Mid Western Regional Hospital Dooradoyle	62.5%	65.2%	4.3%	37.5%	34.8%	-7.2%	81.2%	82.0%	1.0%	18.8%	18.0%	-4.3%
Mid Western Regional Hospital Ennis	82.8%	86.3%	4.2%	17.2%	13.7%	-20.3%	92.4%	85.1%	-7.9%	7.6%	14.9%	96.1%
Mid Western Regional Hospital Nenagh	77.1%	82.5%	7.0%	22.9%	17.5%	-23.6%	89.5%	86.1%	-3.8%	10.5%	13.9%	32.4%
Mid Western Regional Maternity Hospital	79.7%	80.3%	0.8%	20.3%	19.7%	-3.0%	10.3%	8.6%	-16.5%	89.7%	91.4%	1.9%
Mid Western Regional Orthopaedic Hospital Cr	46.9%	47.0%	0.2%	53.1%	53.0%	-0.2%	0.4%	0.0%	-100.0%	99.6%	100.0%	0.4%
St. John's Hospital Limerick	58.9%	62.1%	5.4%	41.1%	37.9%	-7.8%	56.6%	74.4%	31.4%	43.4%	25.6%	-41.0%
National Total	78.4%	80.3%	2.4%	21.6%	19.7%	-8.8%	69.5%	73.6%	5.9%	30.5%	26.4%	-13.5%

March 2013 Outpatient (OPD) - Attendances & Referrals (Source HSE)

Hospital	Referrals N	OPD New Attendances N	OPD Referral : New Attendance Ratio (n : 1)	OPD Return Attendances N	OPD Return : New Attendance Ratio (n :1)	OPD New DNA N	OPD Return DNA N	OPD New DNA %	OPD Return DNA %
HSE Dublin Mid Leinster									
AMNCH, Tallaght	3360	3344	1.0	8579	2.6	703	1860	17.4	17.8
Midland Regional Hospital Mullingar	1038	685	1.5	2653	3.9	156	596	18.5	18.3
Midland Regional Hospital – Portlaoise	601	465	1.3	1277	2.7	140	241	23.1	15.9
Midland Regional Hospital - Tullamore	2159	1231	1.8	3740	3.0	145	405	10.5	9.8
Naas General Hospital	831	738	1.1	1979	2.7	154	408	17.3	17.1
Our Lady's Children's Hospital Crumlin	1827	1320	1.4	4168	3.2	408	765	23.6	15.5
Royal Victoria Eye and Ear	999	606	1.6	2477	4.1	380	614	38.5	19.9
St. Columille's Hospital, Loughlinstown	362	251	1.4	748	3.0	52	148	17.2	16.5
St. James' Hospital	4222	4191	1.0	10122	2.4	618	2009	12.9	16.6
St. Michael's Hospital, Dun Laoghaire		534		1260	2.4	114	219	17.6	14.8
St. Vincent's Hospital	3289	2556	1.3	8090	3.2	336	852	11.6	9.5
HSE Dublin North East									
Cavan General Hospital	704	537	1.3	1449	2.7	66	259	10.9	15.2
Monaghan General Hospital	652	267	2.4	560	2.1	34	66	11.3	10.5
Louth County Hospital	236	275	0.9	823	3.0	47	139	14.6	14.4
Our Lady of Lourdes, Drogheda	1375	1398	1.0	3406	2.4	221	556	13.7	14.0
Our Lady's Hospital, Navan	689	336	2.1	1052	3.1	133	380	28.4	26.5
Beaumont Hospital	3707	2979	1.2	8269	2.8	907	1655	23.3	16.7
Cappagh Orthopaedic	273	142	1.9	362	2.5	9	21	6.0	5.5
Connolly Hospital, Blanchardstown	1117	1080	1.0	2655	2.5	339	577	23.9	17.9
Mater Misericordiae Hospital*	2270	5823	0.4	7603	1.3	1038	1781	15.1	19.0
Temple Street Children's Hospital	1787	1362	1.3	3270	2.4	304	519	18.2	13.7
HSE South									
Orthopaedic Hospital, Kilcreene	n/a	59	n/a	146	2.5	0	11	0.0	7.0
South Tipperary General Hospital	507	631	0.8	1179	1.9	105	253	14.3	17.7
St Luke's Hospital, Kilkenny	962	708	1.4	1180	1.7	125	175	15.0	12.9
Waterford Regional Hospital**	4153	2960	1.4	6714	2.3	422	972	12.5	12.6
Wexford Regional Hospital	605	621	1.0	1216	2.0	134	201	17.7	14.2
Bantry General Hospital		126		320	2.5	29	119	18.7	27.1
Cork University Hospital	3957	3136	1.3	9715	3.1	455	1676	12.7	14.7
Kerry General Hospital	1275	1089	1.2	2854	2.6	181	436	14.3	13.3
Mallow General Hospital	393	300	1.3	591	2.0	43	190	12.5	24.3
Mercy Hospital	376	646	0.6	2216	3.4	145	311	18.3	12.3
Cork South Infirmary, Victoria Hospital		1989		3321	1.7	447	615	18.3	15.6
HSE West									
Letterkenny General Hospital	1724	1317	1.3	3254	2.5	147	446	10.0	12.1
Mayo General Hospital	1432	1435	1.0	2210	1.5	312	532	17.9	19.4
Portiuncula Hospital, Ballinasloe	623	744	0.8	1234	1.7	105	204	12.4	14.2
Roscommon County Hospital		299		746	2.5	56	140	15.8	15.8
Sligo General Hospital	1584	1576	1.0	3713	2.4	278	532	15.0	12.5
University College Hospital, Galway		4201		10161	2.4	494	1886	10.5	15.7
Ennis General Hospital		211		698	3.3	65	254	23.6	26.7
Nenagh General Hospital		190		424	2.2	49	92	20.5	17.8
Regional Hospital, Dooradoyle		2572		7732	3.0	511	1243	16.6	13.8
Regional Orthopaedic Hospital, Limerick		111		617	5.6	19	49	14.6	7.4
St. Johns Hospital, Limerick		247		565	2.3	38	56	13.3	9.0

*Incomplete

**Data quality issues exist now and in previous reports

March 2013 Outpatient (OPD) - Patients waiting for a Consultant Outpatient Attendance (Source NTPF)

Hospital	Total 0-1 Months	Total 1-2 Months	Total 2-3 Months	Total 3-6 Months	Total 6-12 Months	Total 12-24 Months	Total 24-36 Months	Total 36-48 Months	Total 48+ Months	0-48+ Months
HSE Dublin Mid Leinster										
AMNCH, Tallaght	3856	3348	2500	6130	6222	3965	858	167	11	27,057
Midland Regional Hospital Mullingar	1268	760	498	1389	1837	1433	59	4		7,248
Midland Regional Hospital – Portlaoise	459	486	254	573	461	52				2,285
Midland Regional Hospital - Tullamore	871	1265	798	2299	3860	4373	351	1		13,818
Naas General Hospital	946	709	531	1035	1141	218				4,580
Our Lady's Children's Hospital Crumlin	1963	1551	1224	2667	4082	3478	976	87	9	16,037
Royal Victoria Eye and Ear	1349	961	796	1600	1652	1135		1	1	7,495
St. Columille's Hospital, Loughlinstown	426	279	215	452	432	376	237	6	3	2,426
St. James' Hospital	3327	2076	1313	1288	560	8				8,572
St. Michael's Hospital, Dun Laoghaire	731	254	270	510	245	71				2,081
St. Vincent's Hospital	3324	1828	1213	2016	733	294	14			9,422
HSE Dublin North East										
Cavan/ Monaghan Group Hospital	678	733	580	1460	1640	1345	138	7		6,581
Louth County Hospital	272	241	147	425	677	241	39	13	4	2,059
Our Lady of Lourdes, Drogheda	618	976	752	1869	2709	3058	1318	516	249	12,065
Our Lady's Hospital, Navan	665	547	428	1138	1433	1161	127	3	3	5,505
Beaumont Hospital	3289	3031	2080	4917	5187	2700	670	88		21,962
Cappagh Orthopaedic	310	207	151	480	596	102	4			1,850
Connolly Hospital, Blanchardstown	1443	1419	811	2293	1863	594	50		1	8,474
Mater Misericordiae Hospital	4875	3266	2264	4243	3788	1767	22			20,225
Temple Street Children's Hospital										
HSE South										
South Tipperary General Hospital	684	442	225	363	171					1,885
St Luke's Hospital, Kilkenny	1136	758	404	313	191	55			1	2,858
Waterford Regional Hospital	2772	2406	2001	4268	5724	6274	3315	1050	1008	28,818
Wexford Regional Hospital	835	748	518	1034	726	113	10	2		3,986
Bantry General Hospital	132	150	61	189	167					699
Cork University Hospital	2443	2570	1782	4435	5797	4098	969	216	27	22,337
Kerry General Hospital	870	811	689	1330	1393	1089	354	4		6,540
Mallow General Hospital	348	193	127	329	125	1				1,123
Mercy Hospital	233	494	444	895	783	377	2			3,228
Cork South Infirmary, Victoria Hospital	1495	1794	1350	2343	3501	2836	1394	209	141	15,063
HSE West										
Letterkenny General Hospital	1626	1311	957	2081	2888	2670	837	359	396	13,125
Mayo General Hospital	1119	938	509	1223	1811	1817	1057	308	166	8,948
Portiuncula Hospital, Ballinasloe	657	558	349	797	701	259	48			3,369
Roscommon County Hospital	403	236	131	354	305	317	205	108	3	2,062
Sligo General Hospital	1531	1226	883	1874	2596	2740	519	107	42	11,518
University College Hospital, Galway	4978	3408	2056	5357	8157	7866	4342	1693	613	38,470
Ennis General Hospital	367	286	204	736	1012	1116	682	273	370	5,046
Nenagh General Hospital	431	233	171	487	689	684	265	102	92	3,154
Regional Hospital, Dooradoyle	2683	1660	1294	2765	3633	4758	2812	1127	1406	22,138
Regional Orthopaedic Hospital, Limerick	346	277	232	519	712	1514	1364	1294	3149	9,407
St. Johns Hospital, Limerick	405	236	151	268	56					1,116

Cancer Services

Performance Activity / KPI	Report Frequency (NSP 2012)	Data Timing	Outturn 2012	Target (NSP 2013)	Target YTD (Profiled)	Mar-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Symptomatic Breast Cancer Services										
No. of urgent attendances	Quarterly		14,100	13,900	3,475	3,227	3,227	-7.1%	3,593	-10.2%
No. of non urgent attendances	Quarterly		24,280	25,200	6,300	5,503	5,503	-12.7%	6,813	-19.2%
No. and % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within 2 weeks)	Quarterly		13,795	13,200	3,300	3,205	3,205	-2.9%	3,570	-10.2%
% as above	Quarterly		98%	95%	95%	99.3%	99.3%	4.5%	99.4%	0.0%
No. and % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for urgent referrals (No. and % offered an appointment that falls within 12 weeks)	Quarterly		23,033	23,940	5,985	5,130	5,130	-14.3%	6,268	-18.2%
% as above	Quarterly		95%	95%	95%	93.2%	93.2%	-1.9%	92.0%	1.3%
Breast Cancer Screening										
No. of women who attend for breast screening	Monthly in arrears			140,000	23,333		24,128	3.41%	21,911	10.1%
Lung Cancers										
*No. of attendances at rapid access lung clinic	Quarterly		2,751	2,700	675	708	708	4.9%	669	5.8%
No. and % of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	Quarterly		2,446	2,565	641	602	602	-6.1%	597	0.8%
% as above	Quarterly		89%	95%	95%	85.0%	85.0%	-10.5%	89.2%	-4.7%
Prostate Cancers										
No. of centres providing surgical services for prostate cancers:	Quarterly			7		8	8	14.3%	8	0.0%
No. of new / return attendances and DNAs at rapid access prostate clinics	Quarterly		2,765	2,970	743	713	713	-4.0%	517	37.9%
**No. and % of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	Quarterly		2,744	2,600	650	384	384	-40.9%	325	18.2%
% as above			47%	90%	90%	53.9%	53.9%	-40.1%	62.9%	-14.3%
Rectal Cancers										
No. of centres providing services for rectal cancers	Quarterly			8		13	13	62.5%	13	0.0%
Radiotherapy										
No. of patients who completed radical radiotherapy treatment in the preceding quarter (palliative care patients not included)	Quarterly		New 2013	To be determined		751	751			
No. and % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	Quarterly		New 2013	To be determined		616	616			
% as above				To be determined		82.0%	82.0%			

Note: Q1 breast does not include February and March data for the Mater

Q1 Radiation Oncology does not include January to March data for CUH

Prostate outturn 2012 patients attending clinic does not include Jan data for Waterford as this was not available hence reason why no. new attendances and number patients attending clinic are not the same

Palliative Care

Performance Activity / KPI		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jan-12		Feb-12		Mar-12		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year		
				No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%		No.	%
Inpatient Units																						
Waiting Times																						
i) Specialist palliative care inpatient bed within 7 days (during the reporting month)	National	M		2643	93%	92%	92%	234	94%	230	95%	213	91%	677	94%	2%	681	94%	-1%			
	HSE DML			750	89%	88%	88%	66	87%	57	89%	53	77%	176	84%	-5%	192	89%	-8%			
	HSE DNE			256	81%	80%	80%	24	89%	30	88%	22	85%	76	87%	9%	71	84%	7%			
	HSE South			483	98%	100%	100%	45	98%	46	100%	42	100%	133	99%	-1%	137	100%	-3%			
	HSE West			1154	97%	97%	97%	99	99%	97	100%	96	100%	292	100%	3%	281	98%	4%			
Waiting Times																						
ii) Specialist palliative care inpatient bed within 1 month (during the reporting month)	National	M		2791	98%	98%	98%	248	100%	239	99%	231	99%	718	99%	1%	711	98%	1%			
	HSE DML			823	98%	97%	97%	75	99%	62	97%	67	97%	204	98%	1%	208	97%	-2%			
	HSE DNE			305	97%	97%	97%	27	100%	34	100%	26	100%	87	100%	3%	81	95%	7%			
	HSE South			491	100%	100%	100%	46	100%	46	100%	42	100%	134	100%	0%	137	100%	-2%			
	HSE West			1172	99%	98%	98%	100	100%	97	100%	96	100%	293	100%	2%	285	99%	3%			
No. of patients in receipt of treatment in specialist palliative care inpatient units (during the reporting month)																						
	National	M		372		340		361		368		359		359		6%	366		-2%			
	HSE DML			116	31%	106	31%	111	31%	100	27%	109	30%	109	30%	3%	108	30%	1%			
	HSE DNE			48	13%	42	12%	40	11%	48	13%	36	10%	36	10%	-14%	47	13%	-23%			
	HSE South			66	18%	64	19%	72	20%	76	21%	67	19%	67	19%	5%	71	19%	-6%			
	HSE West			142	38%	128	38%	138	38%	144	39%	147	41%	147	41%	15%	140	38%	5%			
No. of new patients seen or admitted to the specialist palliative care service (reported by age profile) (during the reporting month)																						
	National	M		192		173		199		195		177		177		2%	184		-4%			
	0 to 17 yrs			0	0%			1	1%	0	0%	0	0%	0	0%		0		0%			
	18 to 64 years			60	31%			57	29%	66	34%	45	25%	45	25%		51		-12%			
	65 years or over			132	69%			141	71%	129	66%	132	75%	132	75%		133		-1%			
	HSE DML	M		57		53		59		55		51		51		-4%	51		0%			
	0 to 17 yrs			0	0%			0	0%	0	0%	0	0%	0	0%		0		0%			
	18 to 64 years			20	35%			18	31%	23	42%	9	18%	9	18%		12		-25%			
	65 years or over			37	65%			41	69%	32	58%	42	82%	42	82%		39		8%			
	HSE DNE	M		32		23		23		34		19		19		-17%	26		-27%			
	0 to 17 yrs			0	0%			0	0%	0	0%	0	0%	0	0%		0		0%			
	18 to 64 years			1	3%			6	26%	10	29%	6	32%	6	32%		6		23%			
	65 years or over			31	97%			17	74%	24	71%	13	68%	13	68%		20		-35%			
	HSE South	M		32		37		43		42		38		38		3%	42		-10%			
	0 to 17 yrs			0	0%			1	2%	0	0%	0	0%	0	0%		0		0%			
	18 to 64 years			11	34%			17	40%	19	45%	9	24%	9	24%		13		-31%			
	65 years or over			21	66%			25	58%	23	55%	29	76%	29	76%		29		69%			
	HSE West	M		71		60		74		64		69		69		15%	65		6%			
	0 to 17 yrs			0	0%			0	0%	0	0%	0	0%	0	0%		0		0%			
	18 to 64 years			28	39%			16	22%	14	22%	21	30%	21	30%		20		5%			
	65 years or over			43	61%			58	78%	50	78%	48	70%	48	70%		45		7%			
No. of admissions to specialist palliative care inpatient units (monthly cumulative)																						
	National	M		2808		2892		698		249		241		226		3%	713		0%			
	HSE DML			841	30%	886		214		76		64		66		-4%	215		-4%			
	HSE DNE			313	11%	337		79		27		34		22		5%	85		-2%			
	HSE South			490	17%	536		133		46		46		42		1%	137		-2%			
	HSE West			1164	41%	1133		273		100		97		96		7%	276		6%			
Community Home Care																						
i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non Acute hospital) (during the reporting month)																						
	National	M		6712	83%	82%		609	86%	583	86%	620	86%	1812	86%	5%	1606	79%	13%			
	HSE DML			1729	82%	81%		175	92%	138	80%	141	86%	454	86%	6%	398	77%	14%			
	HSE DNE			1193	75%	72%		119	87%	119	84%	109	83%	347	85%	18%	261	67%	33%			

Palliative Care

Performance Activity / KPI		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jan-12		Feb-12		Mar-12		Reported Activity YTD		% var Activity YTD v Target	Same period last year		% var YTD v YTD last year
	HSE South			1761	82%		82%		150	79%	150	82%	169	82%	469	81%	-1%	448	81%	5%
	HSE West			2029	91%		91%		165	89%	176	96%	201	93%	542	93%	2%	499	89%	9%
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	National	M		7945	98%		99%		692	98%	668	98%	707	99%	2067	98%	-1%	1980	98%	4%
	HSE DML			2096	100%		100%		190	99%	166	97%	160	98%	516	98%	-2%	519	100%	-1%
	HSE DNE			1541	97%		96%		134	98%	137	97%	129	98%	400	98%	2%	370	95%	8%
	HSE South			2116	99%		99%		186	98%	182	99%	202	98%	570	98%	-1%	547	99%	4%
	HSE West			2192	98%		99%		182	98%	183	100%	216	100%	581	99%	0%	544	97%	7%
No. of patients in receipt of specialist palliative care in the community (monthly cumulative)	National			2864		2948			2985		2938		2971		2971		1%	3011		-1%
	HSE DML			641	22%	653	22%		673	23%	651	22%	617	21%	617	21%	-6%	636	21%	-3%
	HSE DNE			557	19%	577	20%		614	21%	583	20%	535	18%	535	18%	-7%	579	19%	-8%
	HSE South			790	28%	834	28%		782	26%	799	27%	859	29%	859	29%	3%	875	29%	-2%
	HSE West			876	31%	884	30%		916	31%	905	31%	960	32%	960	32%	9%	921	31%	4%
No. of new patients seen or admitted to specialist palliative care services in the community (reported by age profile) (during the	National	M		598		664			703		680		717		717		8%	672		7%
	0 to 17 yrs			7	1%				5	1%	4	1%	6	1%	6	1%		11	2%	-45%
	18 to 64 years			172	29%				175	25%	146	21%	176	25%	176	25%		156	23%	13%
	65 years or over			419	70%				523	74%	530	78%	535	75%	535	75%		505	75%	6%
	HSE DML	M		156		178			191		172		164		164		-8%	164		0%
	0 to 17 yrs			1	1%				1	1%	0	0%	1	1%	1	1%		0	0%	0%
	18 to 64 years			41	26%				40	21%	37	22%	32	20%	32	20%		27	16%	19%
	65 years or over			114	73%				150	79%	135	78%	131	80%	131	80%		137	84%	-4%
	HSE DNE	M		119		130			137		141		131		131		1%	112		17%
	0 to 17 yrs			0	0%				2	1%	1	1%	1	1%	1	1%		3	3%	-67%
	18 to 64 years			27	23%				43	31%	26	18%	39	30%	39	30%		25	22%	56%
	65 years or over			92	77%				92	67%	114	81%	91	69%	91	69%		84	75%	8%
	HSE South	M		164		180			189		184		206		206		14%	213		-3%
	0 to 17 yrs			1	1%				1	1%	1	1%	4	2%	4	2%		6	3%	-33%
	18 to 64 years			50	30%				51	27%	53	29%	56	27%	56	27%		67	31%	-16%
	65 years or over			113	69%				137	72%	130	71%	146	71%	146	71%		140	66%	4%
	HSE West	M		159		176			186		183		216		216		23%	183		18%
	0 to 17 yrs			5	3%				1	1%	2	1%	0	0%	0	0%		2	1%	-100%
	18 to 64 years			54	34%				41	22%	30	16%	49	23%	49	23%		37	20%	32%
	65 years or over			100	63%				144	77%	151	83%	167	77%	167	77%		144	79%	16%
Day Care																				
No. of patients in receipt of specialist palliative day care services (during the reporting month)	National	M		288		331			317		311		314		314		-5%	354		-11%
	HSE DML			75	26%	85			75	24%	77	24.8%	74	23.6%	74	24%	-13%	91	26%	-19%
	HSE DNE			69	24%	73			80	25%	79	25.4%	74	23.6%	74	24%	1%	80	23%	-8%
	HSE South			72	25%	98			83	26%	81	26.0%	90	28.7%	90	29%	-8%	99	28%	-9%
	HSE West			72	25%	75			79	25%	74	23.8%	76	24.2%	76	24%	1%	84	24%	-10%
No. of new patients in receipt of specialist palliative day care services (monthly cumulative)	National	M		645		848		209	75		67		75		217		4%	221		-2%
	HSE DML			231	TBC	243		60	13	17%	14	20.9%	15	20.0%	42	19%	-30%	64	29%	-34%
	HSE DNE			TBC	TBC	177		44	20	27%	15	22.4%	13	17.3%	48	22%	10%	49	22%	-2%
	HSE South			231	TBC	245		60	25	33%	23	34.3%	25	33.3%	73	34%	21%	61	28%	20%
	HSE West			183	TBC	183		45	17	23%	15	22.4%	22	29.3%	54	25%	20%	47	21%	15%
Community Hospitals																				
No. of patients in receipt of care in designated palliative care support beds (during the reporting month)	National	M		149		149			143		151		158		158		6%	153		3%
	HSE DML			54	36%	46			51	36%	55	36%	54	34%	54	34%	17%	41	27%	32%

Palliative Care

Performance Activity / KPI		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jan-12		Feb-12		Mar-12		Reported Activity YTD		% var Activity YTD v Target	Same period last year		% var YTD v YTD last year
	HSE DNE			5	3%	7			3	2%	5	3%	7	4%	7	4%	0%	6	4%	17%
	HSE South			63	42%	61			62	43%	59	39%	64	41%	64	41%	5%	66	43%	-3%
	HSE West			27	18%	35			27	19%	32	21%	33	21%	33	21%	-6%	40	26%	-18%

Mental Health Services

Performance Activity / KPI	Report Frequency (NSP 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Jan-13		Feb-13		Mar-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%		
Adult Inpatient Services																				
No. of admissions to acute inpatient units	National	Q (in arrears)	100%	13,584	14,163	14,163							3,384	13,584		-4%	13,938		-3%	
	HSE DML		100%	3,423	3,426	3,426							801	3,423		0%	3,516		-3%	
	HSE DNE		100%	2,619	2,699	2,699							638	2,619		-3%	2,676		-2%	
	HSE South		100%	3,773	4,338	4,338							956	3,773		-13%	3,992		-5%	
	HSE West		100%	3,769	3,700	3,700							989	3,769		2%	3,754		0%	
Median length of stay	National	Q (in arrears)	100%	10.4	11.0	11.0							10.5	10.4		-5%	10.5		-1%	
	HSE DML		100%	10.3	10.0	10.0							12.0	10.3		3%	10.0		3%	
	HSE DNE		100%	8.3	9.0	9.0							8.0	8.3		-8%	8.3		0%	
	HSE South		100%	11.0	12.0	12.0							11.0	11.0		-8%	11.8		-6%	
	HSE West		100%	11.3	12.0	12.0							11.0	11.3		-6%	11.8		-4%	
Rate of admissions to adult acute inpatient units per 100,000 population in mental health catchment per quarter	National	Q (in arrears)	100%	74.0	77.3	77.3							73.8	74.0		-4%	82.2		-10%	
	HSE DML		100%	63.3	64.7	64.7							59.3	63.3		-2%	70.7		-10%	
	HSE DNE		100%	64.3	66.4	66.4							62.6	64.3		-3%	72.3		-11%	
	HSE South		100%	83.2	93.5	93.5							84.3	83.2		-11%	94.3		-12%	
	HSE West		100%	86.5	85.5	85.5							91.2	86.9		2%	92.6		-6%	
First admission rates to adult acute units (that is, first ever admission), per 100,000 population in mental health catchment area per quarter	National	Q (in arrears)	100%	24.3	24.6	24.6							26.1	24.3		-1%	26.1		-7%	
	HSE DML		100%	20.9	20.5	20.5							20.1	20.9		2%	22.9		-9%	
	HSE DNE		100%	23.9	25.5	25.5							25.9	23.9		-6%	25.8		-7%	
	HSE South		100%	28.4	29.4	29.4							31.0	28.4		-3%	30.9		-8%	
	HSE West		100%	24.6	23.7	23.7							28.5	24.6		4%	25.0		-2%	
Acute re-admissions as % of admissions	National	Q (in arrears)	100%	67%	68%	68%							65%	67%		-1%	68%		-2%	
	HSE DML		100%	67%	68%	68%							66%	67%		-1%	68%		-1%	
	HSE DNE		100%	63%	68%	68%							59%	63%		-8%	64%		-2%	
	HSE South		100%	66%	68%	68%							63%	66%		-3%	67%		-2%	
	HSE West		100%	72%	68%	68%							69%	72%		5%	73%		-2%	
Inpatient readmission rates to adult acute units per 100,000 population in mental health catchment area per quarter	National	Q	100%	49.7	52.7	52.7							47.7	49.7		-6%	56.2		-12%	
	HSE DML		100%	42.4	44.2	44.2							39.1	42.4		-4%	47.8		-11%	
	HSE DNE		100%	40.4	40.9	40.9							36.7	40.4		-1%	46.5		-13%	
	HSE South		100%	54.8	64	64							53.4	54.8		-14%	63.4		-14%	
	HSE West		100%	62.3	61.8	61.8							62.7	62.3		1%	67.6		-8%	
No. of adult acute inpatient beds per 100,000 population in the mental health catchment area per quarter	National	Q (in arrears)	100%	22.4	22.6	22.6							22.4	22.4		-1%	25.4		-12%	
	HSE DML		100%	20.7	19.7	19.7							20.7	20.7		5%	21.0		-1%	
	HSE DNE		100%	20.4	20.1	20.1							20.4	20.4		1%	22.8		-11%	
	HSE South		100%	24.0	20.7	20.7							24.0	24.0		16%	28.4		-15%	
	HSE West		100%	24.3	30.6	30.6							24.3	24.3		-20%	29.3		-17%	
Total no. of adult involuntary admissions	National	Q (in arrears)	100%	1,674	1,388	1,388							441	1,674		21%	1,512		11%	
	HSE DML		100%	429	320	320							114	429		34%	363		18%	
	HSE DNE		100%	351	250	250							93	351		40%	278		26%	
	HSE South		100%	410	415	415							101	410		-1%	405		1%	
	HSE West		100%	484	403	403							133	484		20%	466		4%	
Rate of adult involuntary admissions per 100,000 population in mental health catchment per quarter	National	Q (in arrears)	100%	9.1	7.6	7.6							9.6	9.1		20%	8.9		2%	
	HSE DML		100%	7.9	6.0	6.0							8.4	7.9		32%	7.3		9%	
	HSE DNE		100%	8.6	6.2	6.2							9.1	8.6		39%	7.5		15%	
	HSE South		100%	9.0	8.9	8.9							8.9	9.0		2%	9.6		-6%	
	HSE West		100%	11.1	9.3	9.3							12.3	11.1		20%	11.5		-3%	
General Adult Mental Health Teams																				
Number of General Adult Community Mental Health Teams	National	M	86%						123		123		123	123						
	HSE DML		72%						29		29		29	29						
	HSE DNE		87%						29		29		29	29						
	HSE South		100%						30		30		30	30						
	HSE West		84%						35		35		35	35						
Number of referrals (including re-referred) received by General Adult Community Mental Health Teams	National	M	86%						3594		3221		2896	9,711						
	HSE DML		72%						700		674		551	1,925						
	HSE DNE		87%						795		676		602	2,073						
	HSE South		100%						981		876		884	2,741						
	HSE West		84%						1118		995		859	2,972						
Number of Referrals (including re-referred) accepted by General Adult Community Mental Health Teams	National	M	86%						3229	90%	2842	88%	2588	8,659	89%					
	HSE DML		72%						624	89%	607	90%	481	1,712	89%					
	HSE DNE		87%						715	90%	576	85%	544	1,835	89%					
	HSE South		100%						849	87%	745	85%	775	2,369	86%					
	HSE West		84%						1041	93%	914	92%	788	2,743	92%					
Number of new (including re-referred) General Adult Community Mental Health Team cases offered first appointment and seen or DNA by Wait Time	National	M	86%						3153		2957		2632	8,742						
	HSE DML		72%						518		556		452	1,526						
	HSE DNE		87%						649		581		538	1,765						

Mental Health Services

Performance Activity / KPI	Report Frequency (NSP 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Jan-13		Feb-13		Mar-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%	
	HSE South		100%					985		958		891		2,838					
	HSE West		84%					997		862		754		2,613					
Number of cases closed/discharged by General Adult Community Mental Health Teams	National	M	86%					1720		1759		1525		5,004					
	HSE DML		72%					203		233		238		674					
	HSE DNE		87%					447		379		396		1,222					
	HSE South		100%					533		521		477		1,531					
	HSE West		84%					537		626		414		1,577					
Psychiatry of Old Age Service																			
Number of Psychiatry of Old Age Community Mental Health Teams	National	M	91%					22		22		22		22					
	HSE DML		80%					5		5		5		5					
	HSE DNE		100%					5		5		5		5					
	HSE South		100%					5		5		5		5					
	HSE West		86%					7		7		7		7					
Number of referrals (including re-referred)/received by Psychiatry of Old Age Mental Health Teams	National	M	91%					986		781		712		2,479					
	HSE DML		80%					224		232		201		657					
	HSE DNE		100%					229		201		164		594					
	HSE South		100%					204		137		128		469					
	HSE West		86%					329		211		219		759					
Number of Referrals (including re-referred) accepted by Psychiatry of Old Age Community Mental Health Teams	National	M	91%					923	94%	735	94%	678	95%	2,336	94%				
	HSE DML		80%					208	93%	214	92%	197	98%	619	94%				
	HSE DNE		100%					210	92%	189	94%	146	89%	545	92%				
	HSE South		100%					199	98%	132	96%	126	98%	457	97%				
	HSE West		86%					306	93%	200	95%	209	95%	715	94%				
Number of new (including re-referred) Old Age Psychiatry Team cases offered first appointment and seen or DNA by Wait Time	National	M	91%					826		682		622		2,130					
	HSE DML		80%					135		163		132		430					
	HSE DNE		100%					213		177		153		543					
	HSE South		100%					169		115		115		399					
	HSE West		86%					309		227		222		758					
Number of cases closed/discharged by Old Age Psychiatry Community Mental Health Teams	National	M	91%					557		510		475		1,542					
	HSE DML		80%					101		100		138		339					
	HSE DNE		100%					163		171		134		468					
	HSE South		100%					93		91		92		276					
	HSE West		86%					200		148		111		459					
Child and Adolescent Mental Health																			
No. of child and adolescent Community Mental Health Teams	National	Q	100%	58		69		69				60		60		-13%	58		3%
	HSE DML		100%	19		19		19				19		19		0%	19		0%
	HSE DNE		100%	11		15		15				12		12		-20%	11		9%
	HSE South		100%	14		18		18				15		15		-17%	14		7%
	HSE West		100%	14		17		17				14		14		-18%	14		0%
No. of child and adolescent Day Hospital Teams	National	Q	100%	2		3		3				2		2		-33%	2		0%
	HSE DML		100%	1		2		2				1		1		-50%	1		0%
	HSE DNE		100%	1		1		1				1		1		0%	1		0%
	HSE South		100%																
	HSE West		100%																
No. of Paediatric Liaison Teams	National	Q	100%	3		3		3				3		3		0%	3		0%
	HSE DML		100%	2		2		2				2		2		0%	2		0%
	HSE DNE		100%	1		1		1				1		1		0%	1		0%
	HSE South		100%																
	HSE West		100%																
No. child/adolescent admissions to HSE Child Adolescent Mental Health Inpatient Units	National	M	100%	169		166		42	18		14		20		52		25%	20	79%
	HSE DML		100%	24		31		8	5		2		3		10		29%	6	67%
	HSE DNE		100%	36		39		10	3		3		3		9		-8%	6	13%
	HSE South		100%	38		32		8	4		3		8		15		88%	6	>100%
	HSE West		100%	71		64		16	6		6		6		18		13%	9	100%
No. of children/adolescents admitted to adult HSE mental health inpatient units (i). <16 years	National	Q	100%	6		0		0				3		3		>100%	2		50%
	HSE DML		100%																
	HSE DNE		100%																
	HSE South		100%																
	HSE West		100%																
No. of children/adolescents admitted to adult HSE mental health inpatient units (i). <17 years	National	Q	100%	31		15		4				11		11		>100%	10		10%
	HSE DML		100%																
	HSE DNE		100%																
	HSE South		100%																
	HSE West		100%																

Mental Health Services

Performance Activity / KPI		Report Frequency (NSP 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD / Profilled	Jan-13		Feb-13		Mar-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
				No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%	
No. of children/adolescents admitted to adult HSE mental health inpatient units (i, <18 years)	National	Q	100%	69		35		9					14		14		60%	19		-26%
	HSE DML		100%																	
	HSE DNE		100%																	
	HSE South		100%																	
	HSE West		100%																	
No. of child/adolescent referrals (including re-referred) received by mental health services	National	M	100%	13,516		13,089		3,272	1391		1324		1371		4,086		25%	3,787		8%
	HSE DML		100%	4,600		4,469		1,117	440		443		422		1,305		17%	1,352		-3%
	HSE DNE		100%	2,558		2,509		627	228		286		287		801		28%	727		10%
	HSE South		100%	2,857		2,804		701	314		276		322		912		30%	801		14%
	HSE West		100%	3,501		3,307		827	405		319		340		1,068		29%	907		18%
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	M	100%	10,705		10,470	80%	2,618	1156	83%	1060	80%	1115	81%	3,331	82%	27%	3,016	80%	10%
	HSE DML		100%	3,697		3,575	80%	894	357	81%	374	84%	373	88%	1,104	85%	24%	1,070	79%	3%
	HSE DNE		100%	1,855		2,007	80%	502	166	73%	206	72%	217	76%	589	74%	17%	561	77%	5%
	HSE South		100%	2,086		2,243	80%	561	262	83%	208	75%	241	75%	711	78%	27%	602	75%	18%
	HSE West		100%	3,065		2,645	80%	661	371	91%	272	85%	284	84%	927	87%	40%	783	86%	18%
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	M	100%	8,777		10,025		2,506	828		926		789		2,543		1%	2,403		6%
	HSE DML		100%	2,636		3,030		758	222		246		254		722		-5%	641		13%
	HSE DNE		100%	1,412		2,254		564	110		135		139		384		-32%	379		1%
	HSE South		100%	1,630		2,076		519	167		182		136		485		-7%	494		-2%
	HSE West		100%	3,099		2,665		666	329		363		260		952		43%	889		7%
No. & % of new / re-referred cases offered first appointment and seen (i, <3 months)	National	M	100%	6,877	69%		70%	70%	712	79%	780	77%	670	75%	2,162	77%	10%	1,934	71%	12%
	HSE DML		100%	1,988	63%		70%	70%	182	73%	205	73%	209	70%	596	72%	3%	494	65%	21%
	HSE DNE		100%	936	58%		70%	70%	76	64%	96	62%	107	66%	279	64%	-9%	260	60%	7%
	HSE South		100%	1,315	70%		70%	70%	147	81%	154	77%	123	80%	424	79%	13%	406	73%	4%
	HSE West		100%	2,636	80%		70%	70%	307	89%	325	86%	231	82%	863	86%	22%	774	80%	11%
No. & % of cases closed/discharged by CAMHS service	National	M	100%	9,072	85%	8,377	80%	80%	842	73%	706	67%	649	58%	2,197	66%	-18%	2,138	71%	3%
	HSE DML		100%	3,733	101%	2,860	80%	80%	329	92%	273	73%	284	76%	886	80%	0%	829	77%	7%
	HSE DNE		100%	2,137	115%	1,606	80%	80%	203	122%	171	83%	162	75%	536	91%	14%	553	99%	-3%
	HSE South		100%	1,720	82%	1,795	80%	80%	201	77%	122	59%	115	48%	438	62%	-23%	414	69%	6%
	HSE West		100%	1,482	48%	2,116	80%	80%	109	29%	140	51%	88	31%	337	36%	-56%	342	44%	-1%

Older People Services

Performance Activity / KPI	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD/Profiled	Jan-13		Feb-13		Mar-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%		
Home Care Packages																				
Total no. of persons in receipt of a HCP (Monthly target)	National	M		11,023		10,870			10,764		10,889		10,760		10,760		-1.0%	11,053		-2.7%
	HSE DML		Wicklow	2,637		2,662			2,608		2,686		2,499		2,499		-6.1%	2,638		-5.3%
	HSE DNE			3,829		3,545			3,669		3,686		3,746		3,746		5.7%	3,591		4.3%
	HSE South			2,307		2,425			2,260		2,305		2,295		2,295		-5.4%	2,558		-10.3%
	HSE West			2,250		2,238			2,227		2,212		2,220		2,220		-0.8%	2,266		-2.0%
i). No. and % direct provision	National	M		2,977	27.0%	3,308	30.40%		2,890	26.9%	2,956	27.2%	2,973	27.6%	2,973	27.6%	-10.1%	3513	31.8%	-15.4%
	HSE DML		Wicklow	224	8.5%	262	9.8%		185	7.1%	194	7.2%	196	7.8%	196	7.8%	-25.2%	261	9.9%	-24.9%
	HSE DNE			737	19.3%	870	24.5%		726	19.8%	729	19.8%	730	19.5%	730	19.5%	-16.1%	955	26.6%	-23.6%
	HSE South			1,691	73.3%	1,795	74.0%		1,651	73.0%	1,701	73.8%	1,705	74.3%	1,705	74.3%	-5.0%	1,907	74.6%	-10.6%
	HSE West			325	14.4%	381	17.0%		328	14.7%	332	15.0%	342	15.4%	342	15.4%	-10.2%	390	17.2%	-12.3%
ii). No. and % indirect provision	National	M		8,046	73.0%	7,562	69.5%		7,873	73.1%	7,931	72.8%	7,747	72.0%	7,747	72.0%	2.4%	7540	68.2%	2.7%
	HSE DML			2,413	81.5%	2,400	90.2%		2,422	92.9%	2,492	92.8%	2,263	90.6%	2,263	90.6%	-5.7%	2377	90.1%	-4.8%
	HSE DNE			3,092	80.3%	2,674	75.4%		2,943	80.2%	2,955	80.2%	3,016	80.5%	3,016	80.5%	12.8%	2636	73.4%	14.4%
	HSE South			616	26.7%	631	26.0%		609	27.0%	604	26.2%	590	25.7%	590	25.7%	-6.5%	651	25.5%	-9.4%
	HSE West			1,925	85.6%	1,857	83.0%		1,899	85.3%	1,880	85.0%	1,878	84.6%	1,878	84.6%	1.1%	1,876	82.8%	0.1%
iii). No. and % cash grants	National	M		810	7.4%	955	8.7%		700	6.5%	758	7.0%	712	6.6%	712	6.6%	-25.5%	1,109	10.0%	-35.8%
	HSE DML		Wicklow	167	6.4%	196	7.4%		159	6.1%	153	5.7%	134	5.4%	134	5.4%	-31.6%	208	7.9%	-35.6%
	HSE DNE			20	0.5%	35	1.0%		22	0.6%	22	0.6%	22	0.6%	22	0.6%	-37.1%	37	1.0%	-40.5%
	HSE South			131	5.7%	203	8.4%		127	5.6%	124	5.4%	118	5.1%	118	5.1%	-41.9%	298	11.7%	-60.4%
	HSE West			492	21.9%	521	23.3%		392	17.6%	459	20.8%	438	19.7%	438	19.7%	-15.9%	566	25.0%	-22.6%
iv). No. and % respite	National	M		16	0.2%	41	0.40%		30	0.3%	20	0.2%	17	0.2%	17	0.2%	-58.7%	50	0.5%	-66.0%
	HSE DML		Wicklow	6	0.2%	6	0.2%		9	0.4%	6	0.2%	5	0.2%	5	0.2%	-16.7%	6	0.2%	-16.7%
	HSE DNE			1	0.0%	1	0.01%		8	0.2%	1	0.0%	1	0.0%	1	0.0%	0.0%	1	0.0%	0.0%
	HSE South			9	0.4%	33	1.4%		13	0.6%	13	0.6%	11	0.5%	11	0.5%	-66.7%	42	1.6%	-73.8%
	HSE West			0	0.0%	1	0.01%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%	1	0.0%	-100.0%
v). No. and % multiple types	National	M		723	6.6%	818	7.6%		806	7.4%	798	7.3%	641	6.0%	641	6.0%	-21.6%	796	7.2%	-19.5%
	HSE DML		Wicklow	32	1.2%	34	1.3%		18	0.7%	18	0.7%	14	0.6%	14	0.6%	-58.8%	32	1.2%	-56.3%
	HSE DNE			276	7.2%	299	8.4%		278	7.6%	274	7.4%	129	3.4%	129	3.4%	-56.9%	313	8.7%	-58.8%
	HSE South			303	13.1%	292	12.0%		303	13.4%	300	13.0%	292	12.7%	292	12.7%	0.0%	255	10.0%	14.5%
	HSE West			112	5.0%	193	8.6%		207	9.3%	206	9.3%	206	9.3%	206	9.3%	6.7%	196	8.7%	5.1%
No. of HCPs provided	National	M		Not reported		5,300														
	HSE DML					1,460														
	HSE DNE					1,253														
	HSE South					1,304														
	HSE West					1,283														
No. of new HCP clients, annually	National	M		5,475		4,800		1,200	380		541		429		1,350		12.5%	1,562		-13.6%
	HSE DML		Wicklow	1,256		1,250		313	93		168		144		405		29.6%	322		25.8%
	HSE DNE			1,984		1,100		275	158		198		164		520		89.1%	499		4.2%
	HSE South			1,150		1,100		275	68		103		44		215		-21.8%	472		-54.4%
	HSE West			1,085		1,350		338	61		72		77		210		-37.8%	269		-21.9%
Home Help Hours																				
No. of home help hours provided for all care groups (excluding provision of hours from HCPs) Following a review of DNE data and direction from ISD there has been a technical adjustment to the HH target from 10.7m in NSP2012 to 10.3m hours.	National *	M		9,887,727		10.3m		2,221,934	751,008		718,734		752,191		2,221,933		0.0%	2,537,276		-12.4%
	HSE DML		Dun laoghaire	1,801,574		1.91m		393,167	131,149		129,472		132,545		393,166		0.0%	470,611		-16.5%
	HSE DNE*			1,585,376		1.66m		448,147	147,452		142,121		158,574		448,147		0.0%	410,186		9.3%
	HSE South			3,375,651		3.62m		685,451	233,129		225,944		226,378		685,451		0.0%	843,117		-18.7%
	HSE West			3,125,126		3.11m		695,169	239,277		221,198		234,694		695,169		0.0%	813,361		-14.5%
No. of people in receipt of home help hours (excluding provision of hours from HCPs)	National	M		45,705		50,002			45,733		45,231		45,065		45,065		-9.9%	50,062		-10.0%
	HSE DML		Dun laoghaire	11,251		12,003			10,915		10,878		10,370		10,370		-13.6%	12,139		-14.6%
	HSE DNE			7,591		9,486			8,408		8,324		8,469		8,469		-10.7%	8,308		1.9%
	HSE South			14,269		15,053			14,062		13,837		13,921		13,921		-7.5%	16,345		-14.8%
	HSE West			12,594		13,460			12,348		12,192		12,305		12,305		-8.6%	13,270		-7.3%
Nursing Home Support Scheme (NHSS)																				
No. of people being funded under NHSS in long term residential care at end of reporting month	National	M		22,871		22,761		22,622	22,768		22,765		22,949		22,949		1.4%	22,218		3.3%
	HSE DML			6,376					6,427		6,436		6,442		6,442			6,127		5.1%
	HSE DNE			4,449					4,460		4,455		4,519		4,519			4,255		6.2%
	HSE South			6,147					6,078		6,094		6,150		6,150			5,954		3.3%
	HSE West			5,899					5,803		5,780		5,838		5,838			5,882		-0.7%
No. and proportion of those who qualify for ancillary state support who chose to avail of it	National	M		not reported		not reported			not reported									not reported		
	HSE DML			not reported		not reported												not reported		
	HSE DNE			not reported		not reported												not reported		

Older People Services

Performance Activity / KPI		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD/Profiled	Jan-13	Feb-13	Mar-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year		
	HSE South			not reported	not reported							not reported			
	HSE West			not reported	not reported							not reported			
% of complete applications processed within four weeks	National	M		100%	100%		100%	100%	100%	100%	0%	100%	0.0%		
	HSE DML			100%	100%		100%	100%	100%	100%	0%	100%	0.0%		
	HSE DNE			100%	100%		100%	100%	100%	100%	0%	100%	0.0%		
	HSE South			100%	100%		100%	100%	100%	100%	0%	100%	0.0%		
	HSE West			100%	100%		100%	100%	100%	100%	0%	100%	0.0%		
Subvention and Contract Beds															
No. in receipt of subvention	National	M		856	700		828	0	0	0	-100.0%	1,178	-100.0%		
	HSE DML			185	150		184				-100.0%	255	-100.0%		
	HSE DNE			179	140		178				-100.0%	222	-100.0%		
	HSE South			199	150		191				-100.0%	299	-100.0%		
	HSE West			293	260		275				-100.0%	402	-100.0%		
No. in receipt of enhanced subvention	National	M		466	380		458	435	416	416	9.5%	611	-31.9%		
	HSE DML			104	70		102	97	96	96	37.1%	123	-22.0%		
	HSE DNE			168	100		166	155	150	150	50.0%	207	-27.5%		
	HSE South			137	160		133	130	121	121	-24.4%	200	-39.5%		
	HSE West			57	50		57	53	49	49	-2.0%	81	-39.5%		
No. of people in long-term residential care who are in contract beds	National	M		1,398	1,250		1,344	0	0	0	-100.0%	1,743	-100.0%		
	HSE DML			763	700		738				-100.0%	914	-100.0%		
	HSE DNE			336	300		327				-100.0%	430	-100.0%		
	HSE South			169	150		158				-100.0%	241	-100.0%		
	HSE West			130	100		121				-100.0%	158	-100.0%		
No. long stay residents in public and voluntary nursing homes admitted pre 27 Oct 2009 (saver)	National	M		2,752	2,200		2,671	2,584	1,922	1,922	-12.6%	3,408	-43.6%		
	HSE DML			831			808	777	762	762		999	-23.7%		
	HSE DNE			498			488	467	453	453		612	-26.0%		
	HSE South			665			635	623	610	610		860	-29.1%		
	HSE West			758			740	717	97	97		937	-89.6%		
Public Beds															
No. of NHSS Beds in Public Long Stay Units	National	Monthly					5458	5697	5697	5697					
	HSE DML						1493	1487	1487	1487					
	HSE DNE						998	973	973	973					
	HSE South						1602	1602	1602	1602					
	HSE West						1365	1635	1635	1635					
No. of Short Stay Beds in Public Long Stay Units	National	Monthly					1859	1864	1864	1864					
	HSE DML						377	378	378	378					
	HSE DNE						124	128	128	128					
	HSE South						624	624	624	624					
	HSE West						734	734	734	734					
Average length of Stay for NHSS clients in Public, Private and Saver Long Stay Units	National	Annually			New PI 2013										
	HSE DML														
	HSE DNE														
	HSE South														
	HSE West														
% of population over 65 years in NHSS / Saver Beds (based on 2011 Census figures)	National	Annually			New PI 2013										
	HSE DML														
	HSE DNE														
	HSE South														
	HSE West														
Elder Abuse															
No. of new referrals by region	National	Quarterly		2374	2640	660			553	553	-16.2%	645	-14.3%		
	HSE DML			425	389	97			69	69	-29.0%	119	-42.0%		
	HSE DNE			535	548	137			131	131	-4.4%	143	-8.4%		
	HSE South			873	1079	270			186	186	-31.0%	233	-20.2%		
	HSE West			541	624	156			167	167	7.1%	150	11.3%		
i). Physical	National			342	11.3%				98	13.4%	98	13.4%	102	11.7%	-3.9%
	HSE DML			88	14.4%				15	13.9%	15	13.9%	26	14.9%	-42.3%
	HSE DNE			80	12.0%				25	15.0%	25	15.0%	26	13.0%	-3.8%
	HSE South			95	8.9%				28	12.5%	28	12.5%	23	7.9%	21.7%
	HSE West			79	11.7%				30	13.0%	30	13.0%	27	13.2%	11.1%
ii). Psychological	National			922	30.5%				199	27.3%	199	27.3%	263	30.3%	-24.3%
	HSE DML			201	32.8%				34	31.5%	34	31.5%	64	36.6%	-46.9%
	HSE DNE			209	31.3%				45	26.9%	45	26.9%	62	31.0%	-27.4%
	HSE South			300	28.1%				58	25.9%	58	25.9%	75	25.9%	-22.7%

Older People Services

Performance Activity / KPI	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD/Profiled	Jan-13	Feb-13	Mar-13	Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
	HSE West		212	31.4%						62	27.0%	62	27.0%		62	30.4%	0.0%
ii). Financial	National		623	20.6%						159	21.8%	159	21.8%		176	20.3%	-9.7%
	HSE DML		133	21.7%						31	28.7%	31	28.7%		35	20.0%	-11.4%
	HSE DNE		154	23.1%						36	21.6%	36	21.6%		47	23.5%	-23.4%
	HSE South		192	18.0%						39	17.4%	39	17.4%		52	17.9%	-25.0%
	HSE West		144	21.3%						53	23.0%	53	23.0%		42	20.6%	26.2%
iv). Neglect	National		481	15.9%						115	15.8%	115	15.8%		135	15.5%	-14.8%
	HSE DML		100	16.3%						17	15.7%	17	15.7%		24	13.7%	-29.2%
	HSE DNE		109	16.3%						21	12.6%	21	12.6%		31	15.5%	-32.3%
	HSE South		178	16.7%						36	16.1%	36	16.1%		53	18.3%	-32.1%
	HSE West		94	13.9%						41	17.8%	41	17.8%		27	13.2%	51.9%
No. of active cases	National		1326							1243		1243			1510		-17.7%
	HSE DML		309							283		283			250		13.2%
	HSE DNE		310							250		250			326		-23.3%
	HSE South		336							329		329			539		-39.0%
	HSE West		371							381		381			395		-3.5%
% of referrals receiving first response from senior case workers within four weeks	National			99.0%		100.0%					99.3%		99.3%			99.1%	
	HSE DML			99.5%		100.0%					100.0%		100.0%			100.0%	
	HSE DNE			99.6%		100.0%					97.7%		97.7%			99.3%	
	HSE South			98.3%		100.0%					99.5%		99.5%			97.9%	
	HSE West			99.3%		100.0%					100.0%		100.0%			100.0%	

Disability Services: Rehabilitative Training Places

Performance Activity / KPI		Data Timing	Outturn 2012	Target		2012			2013			Reported Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Jun-12	Oct-12	Dec-12	Jan-13	Feb-13	Mar-13		
RT Training													
No. of Rehabilitative Training places provided (all disabilities)	National	M	2,627	2,627	2,627	2,627	2,627	2,627	2,583	2,583	2,583	2,627	0.0%
	HSE DML		723	723	723	723	723	723	723	723	723	723	0.0%
	HSE DNE		446	446	446	446	446	446	446	446	446	446	0.0%
	HSE South		653	653	653	653	653	653	609	609	609	609	-6.7%
	HSE West		805	805	805	805	805	805	805	805	805	805	0.0%
No. of persons (all disabilities) benefiting from Rehabilitative Training	National	M	3,035	2,948	2,948	2,984	2,948	3,035	3,032	3,032	3,040	3,040	3.1%
	HSE DML		749	722	722	722	722	749	750	745	747	747	3.5%
	HSE DNE		524	491	491	492	491	524	512	524	527	527	7.3%
	HSE South		777	736	736	769	736	777	783	774	767	767	4.2%
	HSE West		985	999	999	1,001	999	985	987	989	999	999	0.0%

Disability Services: Residential Services

Performance Activity / KPI		Data Timing	Outturn 2012	Target		2012				2013	Reported Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Mar-12	Jun-12	Sep-12	Dec-12	Mar-13		
Residential Services												
No. of persons with ID and/or autism benefiting from residential services	National	Q	8,188	8,172	8,172	8,238	8,059	8,170	8,188	8,259	8,259	1.1%
	HSE DML		2,251	2,248	2,248	2,291	2,292	2,248	2,251	2,249	2,249	0.0%
	HSE DNE		1,662	1,664	1,664	1,679	1,677	1,664	1,662	1,723	1,723	3.5%
	HSE South		2,050	2,025	2,025	2,037	1,857	2,026	2,050	2,078	2,078	2.6%
	HSE West		2,225	2,235	2,235	2,231	2,233	2,232	2,225	2,209	2,209	-1.2%
No. of persons with physical and/or sensory disability benefiting from residential services	National	Q	850	847	847	740	767	847	850	834	834	-1.5%
	HSE DML		288	288	288	228	227	288	288	288	288	0.0%
	HSE DNE		280	261	261	234	231	261	280	266	266	1.9%
	HSE South		116	120	120	95	130	120	116	112	112	-6.7%
	HSE West		166	178	178	183	179	178	166	168	168	-5.6%

Disability Services: Respite Services

Performance Activity / KPI		Data Timing	Outturn 2012	Target		2012				2013	Reported Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Mar-12	Jun-12	Sep-12	Dec-12	Mar-13		
Respite Services												
No. persons with ID and/or autism benefiting from residential centre-based respite services	National	Q	4,854	5,087	5,087	5,561	5,101	5,158	4,854	4,404	4,404	-13.4%
	HSE DML		1,133	1,261	1,261	1,683	1,280	1,261	1,133	1,123	1,123	-10.9%
	HSE DNE		917	843	843	1,030	992	843	917	1,107	1,107	31.3%
	HSE South		1,263	1,414	1,414	1,307	1,271	1,480	1,263	1,057	1,057	-25.2%
	HSE West		1,541	1,569	1,569	1,541	1,558	1,574	1,541	1,117	1,117	-28.8%
No. bed nights in residential centre-based respite services used by persons with ID and/or autism	National	Q	206,887	213,346	53,337	64,188	44,235	50,707	47,757	54,758	54,758	2.7%
	HSE DML		69,854	77,279	19,320	31,482	10,190	14,771	13,411	25,733	25,733	33.2%
	HSE DNE		33,137	32,420	8,105	7,319	8,499	8,693	8,626	7,797	7,797	-3.8%
	HSE South		46,687	46,207	11,552	11,017	11,420	12,547	11,703	9,019	9,019	-21.9%
	HSE West		57,209	57,440	14,360	14,370	14,126	14,696	14,017	12,209	12,209	-15.0%
No. persons with physical and/or sensory disability benefiting from residential centre based respite services	National	Q	1,167	2,571	2,571	1,279	938	2,566	1,167	1,208	1,208	-53.0%
	HSE DML		376	359	359	602	359	359	376	655	655	82.5%
	HSE DNE		205	238	238	179	194	238	205	164	164	-31.1%
	HSE South		169	232	232	270	284	232	169	203	203	-12.5%
	HSE West		417	1,742	1,742	228	101	1,737	417	186	186	-89.3%
No. bed nights in residential centre-based respite services used by persons with physical and/or sensory disability	National	Q	32,352	32,917	8,229	7,872	7,878	9,345	7,257	9,033	9,033	9.8%
	HSE DML		11,164	11,387	2,847	3,213	2,565	2,720	2,666	5,226	5,226	83.6%
	HSE DNE		5,493	5,781	1,445	1,236	1,556	1,593	1,108	1,142	1,142	-21.0%
	HSE South		7,557	7,866	1,966	1,955	1,994	1,996	1,612	1,562	1,562	-20.6%
	HSE West		8,138	7,883	1,971	1,468	1,763	3,036	1,871	1,103	1,103	-44.0%

Disability Services: Personal Assistant (PA) Service

Performance Activity / KPI		Data Timing	2012 Outturn	Targets		2013	Reported Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Mar-13		
Personal Assistant (PA) Service								
No. of adults with a physical and/or sensory disability in receipt of Personal Assistant (PA) Hours	National	Q	New KPI 2013			1,456	1,456	
	HSE DML					184	184	
	HSE DNE					261	261	
	HSE South					195	195	
	HSE West					816	816	
No. of Personal Assistant (PA) hours delivered to adults with a physical and/or sensory disability	National	Q	New KPI 2013			287,487	287,487	
	HSE DML					38,640	38,640	
	HSE DNE					76,217	76,217	
	HSE South					15,801	15,801	
	HSE West					156,829	156,829	

Disability Services: Home Support Service

Performance Activity / KPI		Data Timing	Outturn 2012	Target		2012				2013	Reported Activity YTD	% var Activity YTD v Target YTD	
				NSP Target 2013	NSP Target YTD	Mar-12	Jun-12	Sep-12	Dec-12	Mar-13			
Home Support Service													
No. of Persons with a physical and/or sensory disability benefiting from Home Support Hours	National	Q	New KPI 2013								2,642	2,642	
	HSE DML										276	276	
	HSE DNE										919	919	
	HSE South										852	852	
	HSE West										595	595	
No. of Home Support Hours delivered to persons with a physical and/or sensory disability	National	Q	New KPI 2013								315,183	315,183	
	HSE DML										51,747	51,747	
	HSE DNE										120,023	120,023	
	HSE South										85,755	85,755	
	HSE West										57,658	57,658	
No of persons with an Intellectual Disability and / or Autism benefiting from Home Support Hours	National	Q	New KPI 2013								4,134	4,134	
	HSE DML										37	37	
	HSE DNE										2,053	2,053	
	HSE South										809	809	
	HSE West										1,235	1,235	
No of Home Support Hours delivered to persons with an Intellectual Disability and / or Autism	National	Q	New KPI 2013								218,477	218,477	
	HSE DML										3,624	3,624	
	HSE DNE										111,622	111,622	
	HSE South										40,017	40,017	
	HSE West										63,214	63,214	
No. of adults and children with physical and / or sensory disability benefiting from Home Support Hours (including PA)	National	Q	4,103	4,166	4,166	3,152	4,130	4,161	4,103	4,098	4,098	-1.6%	
	HSE DML		823	818	818	818	818	818	823	460	460	-43.8%	
	HSE DNE		842	848	848		829	848	842	1,180	1,180	39.2%	
	HSE South		1,055	1,129	1,129	1,013	1,113	1,124	1,055	1,047	1,047	-7.3%	
	HSE West		1,383	1,371	1,371	1,321	1,370	1,371	1,383	1,411	1,411	2.9%	
No. of Home Support hours (including PA) delivered to adults and children with physical	National	Q	2,141,159	1,677,323	419,331	514,029	535,371	536,869	554,890	602,670	602,670	43.7%	
	HSE DML		302,591	302,623	75,656	75,656	75,656	75,657	75,622	90,387	90,387	19.5%	
	HSE DNE		567,746	423,608	105,902	135,189	141,669	142,862	148,027	196,240	196,240	85.3%	
	HSE South		390,897	361,203	90,301	88,030	102,086	102,932	97,849	101,556	101,556	12.5%	
	HSE West		879,926	589,889	147,472	215,155	215,960	215,419	233,392	214,487	214,487	45.4%	

Disability Services: Disability Act Compliance

Performance Activity / KPI		Data Timing	2012 Outturn	Target		2012				2013	Reported Activity YTD	% var Activity YTD v NSP 2012 Target
				NSP Target 2013	NSP Target YTD	Mar-12	Jun-12	Sep-12	Dec-12	Mar-13		
Disability Act Compliance												
No. of requests for assessments received	National	Q	981	3,501		1,001	855	668	981	1,163		
	HSE DML		315	1,127		317	278	195	315	345		
	HSE DNE		166	581		180	134	163	166	243		
	HSE South		356	1,254		371	309	228	356	405		
	HSE West		144	539		133	134	82	144	170		
No. of assessments commenced as provided for in the regulations	National	Q	628	3,294		829	796	751	628	856		
	HSE DML		177	1,062		243	262	244	177	276		
	HSE DNE		128	546		119	95	159	128	142		
	HSE South		213	1,182		306	299	255	213	259		
	HSE West		110	507		161	140	93	110	179		
No. of assessments commenced within the timelines as provided for in the regulations	National	Q		3,294		613	619	533	491	681		
	HSE DML		156	1,061		183	237	216	156	244		
	HSE DNE		115	546		112	85	112	115	128		
	HSE South		111	1,180		179	159	113	111	135		
	HSE West		109	507		139	138	92	109	174		
No. of assessments completed as provided for in the regulations	National	Q		3,294		507	652	559	565	513		
	HSE DML		162	1,061		188	221	187	162	114		
	HSE DNE		99	546		78	89	73	99	98		
	HSE South		229	1,180		149	222	195	229	217		
	HSE West		75	507		92	120	104	75	84		
No. of assessments completed within the timelines as provided for in the regulations	National	Q	144	3,294		131	188	164	144	151		
	HSE DML		34	1,061		19	34	28	34	22		
	HSE DNE		27	546		40	56	37	27	37		
	HSE South		44	1,180		26	48	36	44	47		
	HSE West		39	507		46	50	63	39	45		
No. of service statements completed	National	Q	613	2,766		461	565	765	613	543		
	HSE DML		200	891		169	161	237	200	97		
	HSE DNE		87	458		74	106	127	87	122		
	HSE South		238	991		144	188	232	238	240		
	HSE West		88	426		74	110	169	88	84		
No. of service statements completed within the timelines as provided for in the regulations	National	Q	317	2,766		275	353	464	317	288		
	HSE DML		53	891		69	71	94	53	41		
	HSE DNE		48	458		42	33	56	48	51		
	HSE South		150	991		116	167	192	150	135		
	HSE West		66	426		48	82	122	66	61		

Child Protection and Welfare Services

Performance Activity	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jan-13		Feb-13		Mar-13		Reported Activity YTD		% var Activity YTD v YTD	Same period year	last	% var YTD v YTD last year		
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%					No.	%
After Care																					
No. of young adults aged 18 to 20 (inclusive) in receipt of an aftercare service on the last day of the reporting period	National	Q																			
			1,073		1,363								1,149	1,149		-15.7%	1,123		2.3%		
	HSE DML		304		321								299	299		-6.9%	270		10.7%		
	HSE DNE		251		322								294	294		-8.7%	278		5.8%		
	HSE South		282		345								277	277		-19.7%	284		-2.5%		
	HSE West		236		375								279	279		-25.6%	291		-4.1%		
No. of young adults aged 18 to 20 (inclusive) in receipt of an aftercare service who are in full time education on the last day of the reporting period	National	Q																			
			599		703	51.6%							604	52.6%	604	52.6%	-14.1%	626	55.7%	-3.5%	
	HSE DML		164		155	48.3%							165	55.2%	165	55.2%	6.5%	135	50.0%	22.2%	
	HSE DNE		100		141	43.8%							102	34.7%	102	34.7%	-27.7%	114	41.0%	-10.5%	
	HSE South		184		210	60.9%							185	66.8%	185	66.8%	-11.9%	202	71.1%	-8.4%	
	HSE West		151		197	52.5%							152	54.5%	152	54.5%	-22.8%	175	60.1%	-13.1%	
Child Protection - Child Abuse																					
i). No. of referrals of child abuse																					
	National	Q - in 2012/2013	19,044		Demand Led		Demand Led						4,653	19,044							
	HSE DML		4,645		Demand Led		Demand Led						1,110	4,645							
	HSE DNE		5,379		Demand Led		Demand Led						1,406	5,379							
	HSE South		4,912		Demand Led		Demand Led						1,275	4,912							
	HSE West		4,108		Demand Led		Demand Led						860	4,108							
ii). % of referrals of child abuse where preliminary enquiry(s) (National Intake Form) took place and were completed within 24 hours of receipt of the referral																					
	National			68.0%		74%	74%						3,309	71.1%	12,943	68.0%					
	HSE DML			54.7%		40%	40%						998	89.0%	2,543	54.7%					
	HSE DNE			83.1%		86%	88%						1,159	82.3%	4,471	83.1%					
	HSE South			47.2%		47%	47%						397	31.1%	2,319	47.2%					
	HSE West			87.9%		81%	81%						765	89.0%	3,610	87.9%					
iii). % of referrals of child abuse which required an initial assessment following a preliminary enquiry																					
	National			59.4%		72%	72%						2,836	60.9%	11,320	59.4%					
	HSE DML	89% Coverage		67.1%		72%	72%						677	61.0%	3,119	67.1%					
	HSE DNE			47.9%		49%	49%						792	56.3%	2,579	47.9%					
	HSE South			55.3%		53%	53%						753	59.1%	2,714	55.3%					
	HSE West			70.8%		74%	74%						614	71.4%	2,908	70.8%					
iv). % of these initial assessments completed within 21 days of receipt of the referral																					
	National			18.7%		25%	25%						456	16.0%	2,122	18.7%					
	HSE DML			23.7%		28%	28%						143	21.1%	740	23.7%					
	HSE DNE			12.4%		12%	12%						87	11.0%	319	12.4%					
	HSE South			9.8%		12%	12%						71	9.4%	266	9.8%					
	HSE West			27.4%		34%	34%						154	25.1%	797	27.4%					
Child Protection - Child Welfare																					
i). No. of referrals of child welfare concerns																					
	National	Q - in 2012/2013	21,143		Demand Led		Demand Led						5,425	21,143							
	HSE DML		4,716		Demand Led		Demand Led						1,216	4,716							
	HSE DNE		5,005		Demand Led		Demand Led						1,322	5,005							
	HSE South		5,354		Demand Led		Demand Led						1,394	5,354							
	HSE West		6,066		Demand Led		Demand Led						1,491	6,066							
ii). % of referrals of child welfare concerns where preliminary enquiry(s) (National Intake Form) took place and were completed within 24 hours of receipt of the referral																					
	National			64.4%									3,356	61.9%	13,614	64.4%					
	HSE DML			48.2%									812	66.8%	2,273	48.2%					
	HSE DNE			76.3%									981	74.2%	3,819	76.3%					
	HSE South			45.8%									350	25.1%	2,452	45.8%					
	HSE West			83.6%									1,213	81.4%	5,070	83.6%					
iii). % of referrals of child welfare concerns which required an initial assessment following a preliminary enquiry																					
	National			47.8%									2,501	46.1%	10,108	47.8%					
	HSE DML	89% Coverage		49.3%									487	40.0%	2,327	49.3%					
	HSE DNE			36.4%									517	39.1%	1,824	36.4%					
	HSE South			47.7%									756	54.2%	2,556	47.7%					
	HSE West			56.1%									742	49.8%	3,401	56.1%					
iv). % of these initial assessments completed within 21 days of receipt of the referral																					
	National			18.0%									382	15.3%	1,823	18.0%					
	HSE DML			22.6%									99	20.3%	527	22.6%					
	HSE DNE			8.2%									48	9.3%	149	8.2%					
	HSE South			10.4%									67	8.9%	266	10.4%					
	HSE West			25.9%									168	22.6%	881	25.9%					
Residential and Foster Care																					
No. and % of children in care by care type on the last day of the reporting period																					
	National	M	6,332		6,560		6,365		6,397		6,386		6,389		-2.6%	6,234		2.5%			
	HSE DML		1,542		1,600		1,540		1,563		1,567		1,567		-2.1%	1,556		0.7%			
	HSE DNE		1,474		1,541		1,464		1,470		1,462		1,462		-5.1%	1,478		-1.1%			
	HSE South		1,944		2,004		1,964		1,971		1,953		1,953		-2.5%	1,879		3.9%			
	HSE West		1,372		1,415		1,385		1,393		1,407		1,407		-0.6%	1,321		6.5%			
j). Residential Special Care																					
	National	M	23	0.4%	23	0.4%		25	0.4%	24	0.4%	24	0.4%	24	0.4%	4.3%	20	0.3%	20.0%		
	HSE DML		10	0.6%	9	0.6%		9	0.6%	8	0.5%	8	0.5%	8	0.5%	-11.1%	8	0.5%	0.0%		
	HSE DNE		6	0.4%	4	0.3%		6	0.4%	6	0.4%	5	0.3%	5	0.3%	25.0%	5	0.3%	0.0%		
	HSE South		3	0.2%	6	0.3%		6	0.3%	6	0.3%	7	0.4%	7	0.4%	16.7%	3	0.2%	133.3%		

Child Protection and Welfare Services

Performance Activity		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Reported Activity YTD	% var Activity YTD 13/12 YTD	Same period year	last	% var YTD v YTD last year			
	HSE West			4	0.3%	4	0.3%	4	0.3%	4	0.3%	4	0.3%	0.0%	4	0.3%	0.0%
i). Residential High Support	National	M		18	0.3%	18	0.3%	21	0.3%	23	0.4%	22	0.3%	22.2%	16	0.3%	37.5%
	HSE DML			2	0.1%	5	0.3%	2	0.1%	5	0.3%	5	0.3%	0.0%	5	0.3%	0.0%
	HSE DNE			6	0.4%	7	0.5%	7	0.5%	5	0.3%	5	0.3%	-28.6%	2	0.1%	150.0%
	HSE South			6	0.3%	5	0.2%	7	0.4%	6	0.3%	4	0.2%	-20.0%	8	0.4%	-50.0%
	HSE West			4	0.3%	1	0.1%	5	0.4%	7	0.5%	8	0.6%	700.0%	1	0.1%	700.0%
ii). Residential General Care (Note: Include special arrangements)	National	M		334	5.3%	346	5.3%	326	5.1%	323	5.0%	329	5.1%	-4.9%	384	6.2%	-14.3%
	HSE DML			128	8.3%	132	8.3%	127	8.2%	121	7.7%	127	8.1%	-3.8%	149	9.6%	-14.8%
	HSE DNE			81	5.5%	89	5.8%	80	5.5%	82	5.6%	82	5.6%	-7.9%	108	7.3%	-24.1%
	HSE South			95	4.9%	95	4.7%	91	4.6%	90	4.6%	88	4.5%	-7.4%	97	5.2%	-9.3%
	HSE West			30	2.2%	30	2.1%	28	2.0%	30	2.2%	32	2.3%	6.7%	30	2.3%	6.7%
iv). Foster care General (not including day fostering)	National	M		3,993	63.1%	4,142	63.1%	3,993	62.9%	4,031	63.0%	4,030	63.1%	-2.7%	3,876	62.2%	4.0%
	HSE DML			944	61.2%	978	61.1%	936	60.8%	957	61.2%	957	61.1%	-2.1%	924	59.4%	3.6%
	HSE DNE			869	59.0%	896	58.1%	860	58.7%	872	59.3%	871	59.6%	-2.8%	842	57.0%	3.4%
	HSE South			1,263	65.0%	1,314	65.6%	1,263	64.3%	1,267	64.3%	1,255	64.3%	-4.5%	1,204	64.1%	4.2%
	HSE West			917	66.8%	954	67.4%	934	67.4%	935	67.1%	947	67.3%	-0.7%	906	68.6%	4.5%
v). Foster care with relatives	National	M		1,828	28.9%	1,888	28.8%	1,851	29.1%	1,862	29.1%	1,862	29.1%	-1.4%	1,791	28.7%	4.0%
	HSE DML			427	27.7%	442	27.6%	435	28.2%	439	28.1%	441	28.1%	-0.2%	439	28.2%	0.5%
	HSE DNE			466	31.6%	492	31.9%	465	31.8%	463	31.5%	462	31.6%	-6.1%	478	32.3%	-3.3%
	HSE South			538	27.7%	548	27.3%	558	28.4%	563	28.6%	559	28.6%	2.0%	521	27.7%	7.3%
	HSE West			397	28.9%	406	28.7%	393	28.4%	397	28.5%	400	28.4%	-1.5%	353	26.7%	13.3%
vi). Other care placements	National	M		136	2.1%	143	2.2%	137	2.2%	134	2.1%	122	1.9%	-14.7%	147	2.4%	-17.0%
	HSE DML			31	2.0%	34	2.1%	31	2.0%	33	2.1%	29	1.9%	-14.7%	31	2.0%	-6.5%
	HSE DNE			46	3.1%	53	3.4%	46	3.1%	42	2.9%	37	2.5%	-30.2%	43	2.9%	-14.0%
	HSE South			39	2.0%	36	1.8%	39	2.0%	39	2.0%	40	2.0%	11.1%	46	2.4%	-13.0%
	HSE West			20	1.5%	20	1.4%	21	1.5%	20	1.4%	16	1.1%	-20.0%	27	2.0%	-40.7%
Private Residential Care																	
No. and % of children in private residential care: Special Care	National	M		4	17.4%	6	26.1%	8	32.0%	8	33.3%	6	25.0%	0.0%	6	30.0%	0.0%
	HSE DML			2	20.0%	3	33.3%	2	22.2%	2	25.0%	2	25.0%	-33.3%	4	50.0%	-50.0%
	HSE DNE			0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	#DIV/0!	1	20.0%	-100.0%
	HSE South			1	33.3%	1	16.7%	4	66.7%	4	66.7%	3	42.9%	200.0%	1	33.3%	200.0%
	HSE West			1	25.0%	2	50.0%	2	50.0%	2	50.0%	1	25.0%	-50.0%	0	0.0%	#DIV/0!
No. and % of children in private residential care: High Support	National	M		4	22.2%	2	11.1%	4	19.0%	5	21.7%	7	31.8%	250.0%	2	12.5%	250.0%
	HSE DML			0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	20.0%	#DIV/0!	0	0.0%	#DIV/0!
	HSE DNE			2	33.3%	2	28.6%	2	28.6%	2	40.0%	2	40.0%	0.0%	1	50.0%	100.0%
	HSE South			0	0.0%	0	0.0%	1	14.3%	1	16.7%	1	25.0%	#DIV/0!	1	12.5%	0.0%
	HSE West			2	50.0%	0	0.0%	1	20.0%	2	28.6%	3	37.5%	#DIV/0!	0	0.0%	#DIV/0!
No. and % of children in private residential care: residential General	National	M		133	39.8%	134	38.7%	124	38.0%	119	36.8%	116	35.3%	-13.4%	139	36.2%	-16.5%
	HSE DML			78	60.9%	75	56.8%	69	54.3%	66	54.5%	61	48.0%	-18.7%	76	51.0%	-19.7%
	HSE DNE			11	13.6%	12	13.5%	12	15.0%	13	15.9%	12	14.6%	0.0%	17	15.7%	-29.4%
	HSE South			38	40.0%	41	43.2%	35	38.5%	35	38.9%	37	42.0%	-9.8%	40	41.2%	-7.5%
	HSE West			6	20.0%	6	20.0%	8	28.6%	5	16.7%	6	18.8%	0.0%	6	20.0%	0.0%
No. and % of children in foster care private: Foster care General	National	M		214	5.4%	215	5.2%	207	5.2%	206	5.1%	216	5.4%	0.5%	182	4.7%	18.7%
	HSE DML			106	11.2%	99	10.1%	105	11.2%	107	11.2%	113	11.8%	14.1%	76	8.2%	48.7%
	HSE DNE			61	7.0%	59	6.6%	59	6.9%	55	6.3%	56	6.4%	-5.1%	52	6.2%	7.7%
	HSE South			31	2.5%	40	3.0%	28	2.2%	28	2.2%	28	2.2%	-30.0%	39	3.2%	-28.2%
	HSE West			16	1.7%	17	1.8%	15	1.6%	16	1.7%	19	2.0%	11.8%	15	1.7%	26.7%
No. and % of children in other care placements in private care	National	M		14	10.3%	14	9.8%	10	7.3%	10	7.5%	10	8.2%	-28.6%	12	8.2%	-16.7%
	HSE DML			8	25.8%	8	23.5%	7	22.6%	8	24.2%	8	27.6%	0.0%	6	19.4%	33.3%
	HSE DNE			1	2.2%	2	3.8%	1	2.2%	1	2.4%	1	2.7%	-50.0%	1	2.3%	0.0%
	HSE South			3	7.7%	3	8.3%	0	0.0%	0	0.0%	0	0.0%	-100.0%	2	4.3%	-100.0%
	HSE West			2	10.0%	1	5.0%	2	9.5%	1	5.0%	1	6.3%	0.0%	3	11.1%	-66.7%
No. of children in single care residential placements	National	M		6	1.6%	7	1.8%	4	1.1%	5	1.4%	1	0.3%	-85.7%	5	1.2%	-80.0%
	HSE DML			3	2.1%	4	2.7%	1	0.7%	2	1.5%	1	0.7%	-75.0%	0	0.0%	#DIV/0!
	HSE DNE			0	0.0%	1	1.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%	2	1.7%	-100.0%
	HSE South			3	2.9%	2	1.9%	1	1.0%	1	1.0%	0	0.0%	-100.0%	3	2.8%	-100.0%
	HSE West			0	0.0%	0	0.0%	2	5.4%	2	4.9%	0	0.0%	#DIV/0!	0	0.0%	#DIV/0!
No. of children in residential care age 12 or under	National	Q		36	9.6%	32						33	8.8%	3.1%	42	10.0%	-21.4%
	HSE DML			15	10.7%	16						12	8.6%	-25.00%	13	8.0%	-7.7%
	HSE DNE			9	9.7%	9						10	10.9%	11.11%	17	14.8%	-41.2%
	HSE South			11	10.6%	7						9	9.1%	28.57%	10	9.3%	-10.0%
	HSE West			1	2.8%	0						2	4.5%	#DIV/0!	2	5.7%	0.0%
Children in Care in Education																	
i). No. of children in care aged 6 to 16 inclusive	National	Q		4,281		4,544		4,544		4,272		4,272		-6.0%	4,473		-4.5%
	HSE DML			986		1,139		1,139		1,091		1,091		-4.2%	1,120		-2.6%
	HSE DNE			1,066		1,129		1,129		1,064		1,064		-5.8%	1,059		0.5%
	HSE South			1,346		1,379		1,379		1,344		1,344		-2.5%	1,300		3.4%

Child Protection and Welfare Services

Performance Activity		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Reported Activity YTD	% var Activity YTD v YTD	Same period year	last	% var YTD v YTD last year				
88% Coverage	HSE West	Q	Gateway	881	897	897				773				-13.8%	994		-22.2%	
i). No. and % of children in care between 6 and 16 years, in full time education	National	Q		4,110	96.0%	4,396				4,081	95.5%	4,081	95.5%	-7.2%	4,123	92.2%	-1.0%	
	HSE DML			886	89.7%	1,042				981	89.9%	981	89.9%	-5.9%	1,092	97.5%	-10.2%	
	HSE DNE			1,042	97.7%	1,111				1,043	98.0%	1,043	98.0%	-6.1%	1,032	97.5%	1.1%	
	HSE South			1,310	97.3%	1,360				1,294	96.3%	1,294	96.3%	-4.9%	1,223	94.1%	5.8%	
86% Coverage	HSE West	Q	Gateway	872	99.0%	886				763	98.7%	763	98.7%	-13.9%	776	78.1%	-1.7%	
Allocated Social Workers																		
No. and % of children in care who have an allocated social worker at the end of the reporting period:	National	M		5,816	91.9%	100.0%	5,810	91.5%	5,837	91.2%	5,842	91.4%	5,842	91.4%	-8.6%	5,725	91.8%	-0.4%
	HSE DML			1,350	87.5%	100.0%	1,366	88.7%	1,410	90.2%	1,415	90.3%	1,415	90.3%	-9.7%	1,385	89.0%	1.4%
	HSE DNE			1,414	95.9%	100.0%	1,388	94.8%	1,345	91.5%	1,280	87.6%	1,280	87.6%	-12.4%	1,269	85.9%	2.0%
	HSE South			1,836	94.4%	100.0%	1,784	90.8%	1,802	91.4%	1,815	92.9%	1,815	92.9%	-7.1%	1,871	99.6%	-6.7%
	HSE West			1,216	88.6%	100.0%	1,272	91.8%	1,280	91.9%	1,332	94.7%	1,332	94.7%	-5.3%	1,200	90.8%	4.2%
j). No. and % of children in residential special care with an allocated social worker	National	M		23	100.0%	100.0%	25	100.0%	24	100.0%	24	100.0%	24	100.0%	0.0%	19	95.0%	5.3%
	HSE DML			10	100.0%	100.0%	9	100.0%	8	100.0%	8	100.0%	8	100.0%	0.0%	7	87.5%	14.3%
	HSE DNE			6	100.0%	100.0%	6	100.0%	6	100.0%	5	100.0%	5	100.0%	0.0%	5	100.0%	0.0%
	HSE South			3	100.0%	100.0%	6	100.0%	6	100.0%	7	100.0%	7	100.0%	0.0%	3	100.0%	0.0%
	HSE West			4	100.0%	100.0%	4	100.0%	4	100.0%	4	100.0%	4	100.0%	0.0%	4	100.0%	0.0%
k). No. and % of children in residential high support with an allocated social worker	National	M		15	83.3%	100.0%	19	90.5%	22	95.7%	21	95.5%	21	95.5%	-4.5%	16	100.0%	-4.5%
	HSE DML			2	100.0%	100.0%	2	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%	5	100.0%	0.0%
	HSE DNE			6	100.0%	100.0%	7	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%	2	100.0%	0.0%
	HSE South			6	100.0%	100.0%	7	100.0%	6	100.0%	4	100.0%	4	100.0%	0.0%	8	100.0%	0.0%
	HSE West			1	25.0%	100.0%	3	60.0%	6	85.7%	7	87.5%	7	87.5%	-12.5%	1	100.0%	-12.5%
l). No. and % of children in residential general care with an allocated social worker	National	M		322	96.4%	100.0%	318	97.5%	311	96.3%	324	98.5%	324	98.5%	-1.5%	373	97.1%	1.4%
	HSE DML			126	98.4%	100.0%	125	98.4%	119	98.3%	125	98.4%	125	98.4%	-1.6%	145	97.3%	1.1%
	HSE DNE			77	95.1%	100.0%	78	97.5%	79	96.3%	80	97.6%	80	97.6%	-2.4%	103	95.4%	2.3%
	HSE South			92	96.8%	100.0%	88	96.7%	86	95.6%	87	98.9%	87	98.9%	-1.1%	97	100.0%	-1.1%
	HSE West			27	90.0%	100.0%	27	96.4%	27	90.0%	32	100.0%	32	100.0%	0.0%	28	93.3%	7.1%
m). No. and % of children in foster care general with an allocated social worker	National	M		3,671	91.9%	100.0%	3,681	92.2%	3,698	91.7%	3,699	91.8%	3,699	91.8%	-8.2%	3,571	92.1%	-0.4%
	HSE DML			820	86.9%	100.0%	837	89.4%	869	90.8%	873	91.2%	873	91.2%	-8.8%	828	89.6%	1.8%
	HSE DNE			837	96.3%	100.0%	815	94.8%	803	92.1%	778	89.3%	778	89.3%	-10.7%	735	87.3%	2.3%
	HSE South			1,199	94.9%	100.0%	1,176	93.1%	1,172	92.5%	1,163	92.7%	1,163	92.7%	-7.3%	1,200	99.7%	-7.0%
	HSE West			815	88.9%	100.0%	853	91.3%	854	91.3%	885	93.5%	885	93.5%	-6.5%	808	89.2%	4.8%
n). No. and % of children in foster care with relatives with an allocated social worker	National	M		1,655	90.5%	100.0%	1,680	90.8%	1,693	90.9%	1,659	89.1%	1,659	89.1%	-10.9%	1,606	89.7%	-0.6%
	HSE DML			363	85.0%	100.0%	368	84.6%	377	85.9%	377	85.5%	377	85.5%	-14.5%	372	84.7%	0.9%
	HSE DNE			445	95.5%	100.0%	440	94.6%	414	89.4%	378	81.8%	378	81.8%	-18.2%	385	80.5%	1.6%
	HSE South			498	92.6%	100.0%	507	90.9%	532	94.5%	515	92.1%	515	92.1%	-7.9%	517	99.2%	-7.2%
	HSE West			349	87.9%	100.0%	365	92.9%	370	93.2%	389	97.3%	389	97.3%	-2.8%	332	94.1%	3.4%
o). No. and % of children in other care placements with an allocated social worker	National	M		130	95.6%	100.0%	87	63.5%	89	66.4%	115	94.3%	115	94.3%	-5.7%	140	95.2%	-1.0%
	HSE DML			29	93.5%	100.0%	25	80.6%	32	97.0%	27	93.1%	27	93.1%	-6.9%	28	90.3%	3.1%
	HSE DNE			43	93.5%	100.0%	42	91.3%	38	90.5%	34	91.9%	34	91.9%	-8.1%	39	90.7%	1.3%
	HSE South			38	97.4%	100.0%	0	0.0%	0	0.0%	39	97.5%	39	97.5%	-2.5%	46	100.0%	-2.5%
	HSE West			20	100.0%	100.0%	20	95.2%	19	95.0%	15	93.8%	15	93.8%	-6.3%	27	100.0%	-6.3%
Care Planning																		
No. and % of children in care who currently have a written care plan as defined by Child Care Regulations 1995, at the end of the reporting period	National	M		5,544	87.6%	100.0%	5,549	87.3%	5,667	88.6%	5,659	88.6%	5,659	88.6%	-11.4%	5,575	89.4%	-1.0%
	HSE DML			1,050	68.1%	100.0%	1,032	67.0%	1,124	71.9%	1,147	73.2%	1,147	73.2%	-26.8%	1,381	88.8%	-17.5%
	HSE DNE			1,359	92.2%	100.0%	1,349	92.1%	1,359	92.4%	1,316	90.0%	1,316	90.0%	-10.0%	1,124	76.0%	18.4%
	HSE South			1,860	95.7%	100.0%	1,872	95.3%	1,875	95.1%	1,858	95.1%	1,858	95.1%	-4.9%	1,792	95.4%	-0.2%
	HSE West			1,275	92.9%	100.0%	1,296	93.6%	1,309	94.0%	1,338	95.1%	1,338	95.1%	-4.9%	1,278	96.7%	-1.7%
p). No. and % of children in residential special care with a written care plan	National	M		23	100.0%	100.0%	25	100.0%	24	100.0%	23	95.8%	23	95.8%	-4.2%	20	100.0%	-4.2%
	HSE DML			10	100.0%	100.0%	9	100.0%	8	100.0%	8	100.0%	8	100.0%	0.0%	8	100.0%	0.0%
	HSE DNE			6	100.0%	100.0%	6	100.0%	6	100.0%	5	100.0%	5	100.0%	0.0%	5	100.0%	0.0%
	HSE South			3	100.0%	100.0%	6	100.0%	6	100.0%	7	100.0%	7	100.0%	0.0%	3	100.0%	0.0%
	HSE West			4	100.0%	100.0%	4	100.0%	4	100.0%	3	75.0%	3	75.0%	-25.0%	4	100.0%	-25.0%
q). No. and % of children in residential high support with a written care plan	National	M		18	100.0%	100.0%	21	100.0%	23	100.0%	22	100.0%	22	100.0%	0.0%	16	100.0%	0.0%
	HSE DML			2	100.0%	100.0%	2	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%	5	100.0%	0.0%
	HSE DNE			6	100.0%	100.0%	7	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%	2	100.0%	0.0%
	HSE South			6	100.0%	100.0%	7	100.0%	6	100.0%	4	100.0%	4	100.0%	0.0%	8	100.0%	0.0%
	HSE West			4	100.0%	100.0%	5	100.0%	7	100.0%	8	100.0%	8	100.0%	0.0%	1	100.0%	0.0%
r). No. and % of children in residential general care with a written care plan	National	M		306	91.6%	100.0%	293	89.9%	291	90.1%	285	86.6%	285	86.6%	-13.4%	355	92.4%	-6.3%
	HSE DML			106	82.8%	100.0%	100	78.7%	95	78.5%	96	75.6%	96	75.6%	-24.4%	140	94.0%	-19.6%
	HSE DNE			75	92.6%	100.0%	74	92.5%	76	92.7%	73	89.0%	73	89.0%	-11.0%	89	82.4%	8.0%
	HSE South			95	100.0%	100.0%	91	100.0%	90	100.0%	87	98.9%	87	98.9%	-1.1%	97	100.0%	-1.1%
	HSE West			30	100.0%	100.0%	28	100.0%	30	100.0%	29	96.6%	29	96.6%	-9.4%	29	96.7%	-6.3%
s). No. and % of children in foster care general with a written care plan	National	M		3,486	87.3%	100.0%	3,491	87.4%	3,581	88.8%	3,598	89.3%	3,598	89.3%	-10.7%	3,476	89.7%	-0.4%
	HSE DML			630	66.7%	100.0%	623	66.6%	692	72.3%	708	74.0%	708	74.0%	-26.0%	620	88.7%	-16.6%
	HSE DNE			800	92.1%	100.0%	794	92.3%	807	92.5%	795	91.3%	795	91.3%	-8.7%	631	74.9%	21.8%

Child Protection and Welfare Services

Performance Activity		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Reported Activity YTD	% var Activity YTD v. YTD	Same period year	last	% var YTD v. YTD last year				
	HSE South			1,206	95.5%	100.0%	1,203	95.2%	1,209	95.4%	1,196	95.3%	1,196	95.3%	-4.7%	1,154	95.8%	-0.6%
	HSE West			850	92.7%	100.0%	871	93.3%	873	93.4%	899	94.9%	899	94.9%	-5.1%	871	96.1%	-1.3%
v). No. and % of children in foster care with relatives with a written care plan	National	M		1,591	87.0%	100.0%	1,607	86.8%	1,629	87.5%	1,622	87.1%	1,622	87.1%	-12.9%	1,578	88.1%	-1.1%
	HSE DML			279	65.3%	100.0%	279	64.1%	298	67.9%	306	69.4%	306	69.4%	-30.6%	380	86.6%	-19.8%
	HSE DNE			431	92.5%	100.0%	432	92.9%	427	92.2%	405	87.7%	405	87.7%	-12.3%	365	76.4%	14.8%
	HSE South			514	95.5%	100.0%	529	94.8%	529	94.0%	528	94.5%	528	94.5%	-5.5%	487	93.5%	1.0%
	HSE West			367	92.4%	100.0%	367	93.4%	375	94.5%	383	95.8%	383	95.8%	-4.3%	346	98.0%	-2.3%
vi). No. and % of children in other care placements with a written care plan	National	M		120	88.2%	100.0%	112	81.8%	119	88.8%	109	89.3%	109	89.3%	-10.7%	130	88.4%	1.0%
	HSE DML			23	74.2%	100.0%	19	61.3%	26	78.8%	24	82.8%	24	82.8%	-17.2%	28	90.3%	-8.4%
	HSE DNE			41	89.1%	100.0%	36	78.3%	38	90.5%	33	89.2%	33	89.2%	-10.8%	32	74.4%	19.8%
	HSE South			36	92.3%	100.0%	36	92.3%	35	89.7%	36	90.0%	36	90.0%	-10.0%	43	93.5%	-3.7%
	HSE West			20	100.0%	100.0%	21	100.0%	20	100.0%	16	100.0%	16	100.0%	0.0%	27	100.0%	0.0%
Foster Carer																		
Total no. of foster carers	National	Q		4,269		4,656				4,292		4,292		-7.9%	3,964			8.3%
	HSE DML			985		1,105				1,026		1,026		-7.1%	949			8.1%
	HSE DNE			902		1,004				907		907		-9.7%	892			1.7%
	HSE South			1,351		1,442				1,219		1,219		-15.5%	1,301			-6.3%
	HSE West			1,031		1,107				1,140		1,140		3.0%	822			38.7%
No. and % of foster carers approved by the foster care panel	National	Q		3,612	84.6%	88%	88%			3,874	90.3%	3,874	90.3%	2.6%	3,455	87.2%		3.6%
	HSE DML			850	86.3%	89%	89%			888	86.5%	888	86.5%	-2.8%	803	84.6%		2.3%
	HSE DNE			806	89.4%	91%	91%			812	89.5%	812	89.5%	-1.6%	687	77.0%		16.2%
	HSE South			1,227	90.8%	95%	95%			1,111	91.1%	1,111	91.1%	-4.1%	1,185	91.1%		0.1%
	HSE West			729	70.7%	75%	75%			1,063	93.2%	1,063	93.2%	24.3%	780	94.9%		-1.7%
No. and % of relative foster carers where children have been placed for longer than 12 weeks whilst the foster carers are awaiting approval by the foster care panel. Part III of Regulations	National	Q		398	95.4%	90%	90%			322	80.5%	322	80.5%	-10.6%	399	94.8%		-15.1%
	HSE DML			147	96.1%	90%	90%			96	70.1%	96	70.1%	-22.1%	147	96.1%		-27.1%
	HSE DNE			191	97.0%	90%	90%			80	89.9%	80	89.9%	-0.1%	192	95.5%		-5.9%
	HSE South			5	55.6%	90%	90%			86	81.9%	86	81.9%	-9.0%	5	55.6%		47.4%
	HSE West			55	94.8%	90%	90%			60	87.0%	60	87.0%	-3.4%	55	94.8%		-8.3%
No. and % of approved foster carers with an allocated worker	National	Q		2,993	82.9%	90%	90%			3,162	81.6%	3,162	81.6%	-9.3%	2,969	85.9%		-5.0%
88% Coverage	HSE DML		Dublin West (Foster Care)	584	68.7%	90%	90%			670	75.5%	670	75.5%	-16.2%	683	85.1%		-11.3%
	HSE DNE			610	75.7%	90%	90%			623	76.7%	623	76.7%	-14.8%	501	72.9%		5.2%
	HSE South			1,152	93.9%	90%	90%			925	83.3%	925	83.3%	-7.5%	1,050	88.6%		-6.0%
	HSE West			647	88.8%	90%	90%			944	88.8%	944	88.8%	-1.3%	735	94.2%		-5.8%
Out of Hours																		
No. of referrals made to the Emergency Out of Hours Place of Safety Service	National	Q		712		519				167		167		29.0%	200			-16.5%
	HSE DML			180		147				48		48		30.6%	47			2.1%
	HSE DNE			289		199				57		57		14.6%	68			-16.2%
	HSE South			137		103				27		27		4.9%	49			-43.8%
	HSE West			106		69				35		35		102.9%	37			-5.4%
No. of children placed with the Emergency Out of Hours Placement Service	National	Q		580		427				134		134		25.5%	155			-13.5%
	HSE DML			167		136				43		43		26.5%	42			2.4%
	HSE DNE			251		173				50		50		15.6%	56			-10.7%
	HSE South			91		70				19		19		8.6%	29			-32.1%
	HSE West			71		48				22		22		83.3%	29			-24.1%
No. of nights accommodation supplied by the Emergency Out of Hours Placement Service	National	Q		3,055		2,409				655		655		8.8%	984			-33.4%
	HSE DML			1,376		1,157				270		270		-6.7%	432			-37.5%
	HSE DNE			1,301		951				295		295		24.1%	385			-23.4%
	HSE South			187		156				41		41		5.1%	75			-45.3%
	HSE West			191		144				49		49		36.1%	92			-46.7%
Early Years Services																		
Number of notified Early Years Service in operational areas	National	Q		4,761		4,705				4,472		4,472		-5.0%	4,770			-6.2%
88% Coverage	HSE DML		Dublin South City	1,303		1,371				1,171		1,171		-14.6%	1,304			-10.2%
	HSE DNE			1,064		1,127				1,065		1,065		-5.5%	1,059			0.6%
	HSE South			1,088		1,152				1,093		1,093		-5.1%	1,087			0.6%
88% Coverage	HSE West		Mayo	1,306		1,055				1,145		1,143		8.3%	1,320			-13.4%
% of Early Years Services which received an inspection (annual or first)	National	Q			55.2%	2,003	42.1%	502		646	32.3%	646	32.3%	128.7%				
88% Coverage	HSE DML		Dublin South City		52.3%	519	39.8%	130		172	33.1%	172	33.1%	132.3%				
	HSE DNE				40.3%	335	31.5%	84		97	29.0%	97	29.0%	115.5%				
	HSE South				57.1%	515	47.3%	129		138	26.8%	138	26.8%	107.0%				
88% Coverage	HSE West		Mayo		68.3%	634	48.5%	159		239	37.7%	239	37.7%	150.3%				
Number and % of Early Years Services that are fully compliant	National	Q		569	21.5%	419	20.9%	105		151	7.5%	151	7.5%	43.8%				
89% Coverage	HSE DML		Dublin South City	136	20.2%	79	15.2%	20		34	6.6%	34	6.6%	70.0%				
	HSE DNE			13	3.0%	8	2.4%	2		7	2.1%	7	2.1%	250.0%				
	HSE South			81	12.9%	66	12.9%	17		23	4.5%	23	4.5%	35.3%				
88% Coverage	HSE West		Mayo	339	37.1%	266	41.9%	66		87	13.7%	87	13.7%	31.8%				
Number of notified FULL DAY Early Years Services	National	Q		1,595	33.5%	1,611				1,515	33.9%	1,515	33.9%	-6.0%	1,650	34.6%		-8.2%

Child Protection and Welfare Services

Performance Activity		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Reported Activity YTD	% var Activity YTD v 13 or YTD	Same period year last	% var YTD v YTD last year				
88% Coverage	HSE DML		Dublin South City	491	37.7%	446				436	37.2%	436	37.2%	-2.2%	501	38.4%	-13.0%
	HSE DNE			393	36.9%	417				397	37.3%	397	37.3%	-4.8%	393	37.1%	1.0%
	HSE South			334	30.7%	355				338	30.9%	338	30.9%	-4.8%	336	36.4%	-14.6%
88% Coverage	HSE West		Mayo	377	28.9%	393				344	30.1%	344	30.1%	-12.5%	360	27.3%	-4.4%
% of FULL DAY services which received an annual inspection	National	Q			66.8%	704	44.1%	176		198	28.1%	198	28.1%	12.5%			
89% Coverage	HSE DML		Dublin South City		81.7%	255	51.9%	64		61	23.9%	61	23.9%	-4.7%			
	HSE DNE				42.5%	109	27.7%	27		37	33.9%	37	33.9%	37.0%			
	HSE South				61.4%	138	41.4%	35		36	26.1%	36	26.1%	2.9%			
88% Coverage	HSE West		Mayo		77.5%	202	53.5%	50		64	31.7%	64	31.7%	28.0%			
% of complaints investigated	National	Q			96.3%	100.0%	100.0%			93.3%		93.3%		-6.7%		92.3%	1.1%
89% Coverage	HSE DML		Dublin South City		91.4%	100.0%	100.0%			83.3%		83.3%		-16.7%		73.7%	13.0%
	HSE DNE				94.1%	100.0%	100.0%			92.0%		92.0%		-8.0%		96.3%	-4.5%
	HSE South				100.0%	100.0%	100.0%			100.0%		100.0%		0.0%		100.0%	0.0%
88% Coverage	HSE West		Mayo		100.0%	100.0%	100.0%			100.0%		100.0%		0.0%		100.0%	0.0%

** Out of Hours metric outturn for 2012 has been amended post publication of the December 2012 Supplementary Report to take account of the Crisis Intervention Service data for Q4.

** Abuse and Welfare Referral metrics reported in March or YTD are not comparable against target or target YTD as all data applies to 2012 data.

** Early Years Services inspection metrics are not comparable against the same period last year due to target variances

Governance													
Performance Activity / KPI	Report Frequency (NSP 2013)	Data Timing	No Data Returned	Outturn 2012	Target (NSP 2013)	Target YTD / Profiled	Jan-13	Feb-13	Mar-13	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Quality and Patient Safety Audit Service (QPSAS)													
No. of QPSAS audits commenced as specified in annual QPSAS strategic plan	Q				24	6			5	5	-17%	3	66.7%
No. of QPSAS audits completed within the timelines agreed in approved QPSAS audit plans	Q				20	5			5	5	0%	3	66.7%
% of QPSAS audits incorporating structured service user involvement	Q				50%	3			0	0	-100%	0	0.0%
Complaints													
% of complaints investigated within legislative timeframe	Q		Dublin North East	75%	75%				60%	60%	-20.0%	72%	-0.63%
Health Care Associated Infection (HCAI)													
Rate of MRSA bloodstream infections in acute hospitals per 1,000 bed days used	Q				<0.066				0.061**	0.061**	7.60%		
Rate of new cases of Clostridium Difficile associated diarrhoea in acute hospitals per 10,000 bed days used	Q				<3.0				2.4**	2.4**	-20%		

Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,347,924	599,038	585,905	13,133	2.2%
Dublin North East	1,496,230	377,160	367,422	9,738	2.7%
Louth Meath Hospital Group	179,870	46,752	46,003	749	1.6%
South	1,620,332	411,337	408,339	2,998	0.7%
West*	1,218,557	305,804	303,921	1,883	0.6%
Galway Hospital Group	315,892	84,254	80,876	3,378	4.2%
Mid West Hospital Group	232,658	63,160	58,921	4,238	7.2%
Care Group / Other Services	51,667	9,296	10,189	-894	-8.8%
Population Health	142,250	31,835	35,646	-3,811	-10.7%
ISD Regional Sub Total	7,605,380	1,928,636	1,897,223	31,412	1.7%
Primary Care Reimbursement Service	2,322,065	594,509	589,218	5,291	0.9%
Local Schemes	171,991	49,322	43,894	5,428	12.4%
Corporate Services and Pensions	496,172	86,975	91,229	-4,254	-4.7%
National Services	402,060	89,050	95,236	-6,186	-6.5%
Fair Deal (excluding subvention and contract beds)	817,636	194,010	201,039	-7,029	-3.5%
Child Protection & Welfare Service	541,727	136,367	134,311	2,057	1.5%
Held Funds	17,045		0	0	
Total HSE	12,374,076	3,078,868	3,052,150	26,718	0.9%

* 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	3,695,277	967,860	939,698	28,161	3.0%
Primary & Community	3,716,186	919,646	911,690	7,956	0.9%
Care Group / Other Services	51,667	9,296	10,189	-894	-8.8%
Population Health	142,250	31,835	35,646	-3,811	-10.7%
ISD Total	7,605,380	1,928,636	1,897,224	31,412	1.7%
Primary Care Reimbursement Service	2,322,065	594,509	589,218	5,291	0.9%
Local Schemes	171,991	49,322	43,894	5,428	12.4%
Corporate Services and Pensions	496,172	86,975	91,229	-4,254	-4.7%
National Services	402,060	89,050	95,236	-6,186	-6.5%
Fair Deal	817,636	194,010	201,039	-7,029	-3.5%
Childcare	541,727	136,367	134,311	2,057	1.5%
Held Funds	17,045		0	0	
Total HSE	12,374,076	3,078,869	3,052,150	26,718	0.9%

Acute Services					
HSE AREA	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var
Dublin/ Mid-Leinster	1,270,179	329,521	318,687	10,834	3.4%
Dublin/ North-East	679,027	178,041	173,673	4,368	2.5%
Louth Meath Hospital Group	179,870	46,752	46,003	749	1.6%
South	741,059	192,830	190,612	2,217	1.2%
West	276,592	73,302	70,925	2,378	3.4%
Galway Hospital Group	315,892	84,254	80,876	3,378	4.2%
Mid West Hospital Group	232,658	63,160	58,921	4,238	7.2%
Total	3,695,277	967,860	939,698	28,161	3.0%

Community					
HSE AREA	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var
Dublin/ Mid-Leinster	1,077,746	269,517	267,217	2,300	0.9%
Dublin/ North-East	817,203	199,119	193,749	5,370	2.8%
South	879,272	218,507	217,727	780	0.4%
West	941,965	232,502	232,997	-495	-0.2%
Total	3,716,186	919,646	911,690	7,956	0.9%

Service Delivery Overview

Region	Budget				Human Resources			
	Actual €000	Budget €000	Variance €'000	% Var	Ceiling Mar 2013	WTE Mar 2013	WTE Variance Mar 2013	% WTE Variance Mar 2013
DML Total	599,038	585,905	13,133	2.2%	29,030	29,375	344.56	-0.08%
Acute	329,521	318,687	10,834	3.4%	15,836	16,302	465.83	-0.02%
Non Acute	269,517	267,217	2,300	0.9%	13,194	13,073	-121.27	-0.15%
DNE Total	423,912	413,425	10,487	2.5%	18,909	19,746	837.52	
Acute	178,041	173,673	4,368	2.5%	7,838	8,497	658.87	-0.09%
Non Acute	199,119	193,749	5,370	2.8%	9,031	9,096	64.42	-0.07%
Louth Meath Hospital Group	46,752	46,003	749	1.6%	2,039	2,153	114.23	0.48%
South Total	411,337	408,339	2,998	0.7%	20,367	20,379	11.74	0.23%
Acute	192,830	190,612	2,217	1.2%	10,175	10,370	194.28	0.16%
Non Acute	218,507	217,727	780	0.4%	10,192	10,009	-182.54	0.31%
West Total	453,218	443,719	9,499	2.1%	15,438	15,377	-61.02	0.03%
Acute (Sligo, Mayo, Letterkenny Hospitals)	73,302	70,925	2,378	3.4%	3,631	3,687	56.49	0.42%
Non Acute	232,502	232,997	-495	-0.2%	11,808	11,690	-117.51	-0.09%
Galway Hospital Group	84,254	80,876	3,378	4.2%	3,938	4,028	89.91	0.83%
Mid-West Hospital Group	63,160	58,921	4,238	7.2%	3,015	3,025	10.47	0.15%
PCRS National	594,509	589,218	5,291	0.9%	1,011	993	-18.13	-0.47%

HSE Net Expenditure - Summary by Regional Area							
HSE NET EXPENDITURE	Budget 2013	Current Month			Year to Date		
		Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Dublin / Mid Leinster Region							
Hospitals	1,270,179	109,742	107,391	2,351	329,521	318,687	10,834
Community	1,077,746	90,053	91,160	-1,106	269,517	267,217	2,300
Total	2,347,924	199,796	198,551	1,245	599,038	585,905	13,133
Dublin North East Region							
Hospitals	858,896	76,098	75,707	391	224,793	219,676	5,117
Community	817,203	67,565	67,706	-141	199,119	193,749	5,370
Total	1,676,099	143,663	143,414	249	423,912	413,425	10,487
South Region							
Hospitals	741,059	66,520	66,127	393	192,830	190,612	2,217
Community	879,272	74,111	75,132	-1,021	218,507	217,727	780
Total	1,620,332	140,631	141,259	-628	411,337	408,339	2,998
West Region							
Hospitals	825,142	74,858	72,527	2,331	220,716	210,722	9,994
Community	941,965	80,487	79,958	529	232,502	232,997	-495
Total	1,767,108	155,346	152,485	2,860	453,218	443,719	9,499
Care Group / Other Services incl Held	51,667	2,549	4,699	-2,150	9,296	10,189	-894
Population Health	142,250	10,284	11,702	-1,418	31,835	35,646	-3,811
Total	7,605,380	652,268	652,110	158	1,928,636	1,897,224	31,412
National Services / Other							
Primary Care Reimbursement Service & Local Schemes	2,322,065	187,965	197,098	-9,133	594,509	589,218	5,291
Local Schemes	171,991	16,818	14,761	2,057	49,322	43,894	5,428
Corporate Services & Pensions	496,172	31,233	33,899	-2,666	86,975	91,229	-4,254
National Services	402,060	30,681	32,513	-1,833	89,050	95,236	-6,186
Fair Deal (Excluding subvention and contract beds)	817,636	66,291	69,121	-2,830	194,010	201,039	-7,029
Childcare	541,727	46,839	45,962	877	136,367	134,311	2,057
Held Funding	17,045		0	0	0	0	0
Total HSE Budget	12,374,076	1,032,095	1,045,464	-13,369	3,078,869	3,052,150	26,718
HSE Income	1,068,547						
Accelerated Income	-50,000						
Gross Budget / Gross Expenditure	13,392,623						

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

HSE NET EXPENDITURE	Budget 2013 €000s	Actual €000s	Current Month		Year to Date		
			Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Hospitals by Region							
Dublin Mid Leinster	1,270,179	109,742	107,391	2,351	329,521	318,687	10,834
Dublin North East	858,896	76,098	75,707	391	224,793	219,676	5,117
South	741,059	66,520	66,127	393	192,830	190,612	2,217
West	825,142	74,858	72,527	2,331	220,716	210,722	9,994
Total	3,695,277	327,218	321,753	5,465	967,860	939,698	28,161
Community Services by Region							
Dublin Mid Leinster	1,077,746	90,053	91,160	-1,106	269,517	267,217	2,300
Dublin North East	817,203	67,565	67,706	-141	199,119	193,749	5,370
South	879,272	74,111	75,132	-1,021	218,507	217,727	780
West	941,965	80,487	79,958	529	232,502	232,997	-495
Total	3,716,186	312,217	313,956	-1,739	919,646	911,690	7,956
Grand total Hospital/Community	7,411,463	639,435	635,709	3,726	1,887,505	1,851,388	36,117
Primary Care Reimbursement Service	2,322,065	187,965	197,098	-9,133	594,509	589,218	5,291
Local Schemes	171,991	16,818	14,761	2,057	49,322	43,894	5,428
Care Group / Other Services	51,667	2,549	4,699	-2,150	9,296	10,189	-894
Population Health	142,250	10,284	11,702	-1,418	31,835	35,646	-3,811
Total	10,099,436	857,051	863,968	-6,918	2,572,467	2,530,336	42,131
Statutory Services							
Dublin Mid Leinster	1,043,051	87,305	88,801	-1,496	261,654	259,631	2,023
Dublin North East	1,009,971	85,843	85,367	476	250,796	242,625	8,171
South	1,525,000	131,763	132,601	-838	385,082	382,663	2,419
West	1,750,757	153,974	151,169	2,804	448,900	439,703	9,197
Total	5,328,780	458,885	457,938	947	1,346,431	1,324,621	21,810
Voluntary Services							
Dublin Mid Leinster	1,304,873	112,491	109,750	2,741	337,384	326,274	11,111
Dublin North East	666,128	57,820	58,047	-227	173,116	170,801	2,316
South	95,332	8,868	8,658	209	26,255	25,677	578
West	16,351	1,372	1,316	56	4,318	4,016	302
Total	2,082,683	180,550	177,771	2,779	541,074	526,767	14,307
Grand Total Statutory/Voluntary Ser	7,411,463	639,435	635,709	3,726	1,887,505	1,851,388	36,117

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual	Year to Date		Year to Date Variance	Annual Budget
		Budget			
	€ '000	€ '000		€ '000	€ '000
Pay (Regions Only)					
Dublin Mid Leinster	486,621	472,267		14,354	1,899,329
Dublin North East	326,652	325,694		958	1,317,276
South	299,253	302,966		-3,713	1,231,058
West	311,302	314,299		-2,997	1,271,310
Total Pay	1,423,828	1,415,226		8,602	5,718,973
Non-Pay (Regions Only)					
Dublin Mid Leinster	237,854	236,879		975	952,615
Dublin North East	172,171	168,057		4,115	683,952
South	184,184	182,040		2,144	717,679
West	203,430	196,007		7,424	779,495
Total Non Pay	797,640	782,982		14,658	3,133,741
Gross Expenditure	2,221,467	2,198,207		23,260	8,852,714
Income (Regions Only)					
Dublin Mid Leinster	-125,436	-123,241		-2,196	-504,020
Dublin North East	-74,911	-80,325		5,414	-325,128
South	-72,100	-76,667		4,567	-328,405
West	-61,514	-66,586		5,072	-283,697
Total Income	-333,962	-346,819		12,857	-1,441,250
Net Expenditure Regions	1,887,505	1,851,388		36,117	7,411,463

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Mullingar General Hospital	Trevor O'Callaghan	56,547	14,930	14,462	469	3.2%
Tullamore General Hospital	Orlagh Claffey	79,854	21,089	20,832	257	1.2%
Portlaoise General Hospital	Jacki McNulty	45,253	11,761	11,573	188	1.6%
Naas General Hospital	Michael Knowles	54,649	13,946	13,720	226	1.6%
Midland Regional Acute Service	Gerry O'Dwyer	1,545	414	350	64	18.4%
Adelaide & Meath Hospital Tallaght	Eilish Hardiman	169,413	44,473	43,452	1,021	2.4%
Coombe Women's & Infants' Hospital	Patrick Donohue	47,562	12,338	12,041	297	2.5%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	117,309	29,799	29,327	471	1.6%
St Vincent's University Hospital	Nicky Jermyn	193,905	51,615	48,580	3,035	6.2%
St. Michael's Dun Laoghaire	Seamus Murtagh	24,600	6,336	6,050	286	4.7%
National Maternity Hospital Holles Street	Ronan Gavin	44,236	10,764	10,901	-137	-1.3%
Royal Victoria Eye & Ear Hospital	Danny Dunne	19,789	5,136	4,984	152	3.1%
St. James's Hospital	Brian Fitzgerald	301,061	78,028	75,023	3,005	4.0%
Children's Hospital, Temple Street	Mona Baker	76,718	19,409	18,422	987	5.4%
St. Columcilles General Hospital	Tom Mernagh	37,438	9,411	8,895	516	5.8%
South Western Regional Acute Support	Gerry O'Dwyer	0	0	0	0	0.0%
Dublin Mid Leinster Hospital Services		1,269,881	329,450	318,613	10,837	3.4%
LHO Wicklow	Martina Queally	66,367	17,340	16,383	957	5.8%
LHO Kildare / West Wicklow	David Walshe	104,009	25,929	24,965	964	3.9%
LHO Laois / Offaly	Joe Ruane	88,916	23,151	22,165	986	4.4%
LHO Longford / Westmeath	Joe Ruane	95,570	25,069	24,132	937	3.9%
LHO Dublin South	Martina Queally	36,654	8,633	9,047	-415	-4.6%
LHO Dublin South Central	Martina Queally	81,202	18,839	20,325	-1,486	-7.3%
LHO Dublin South City	Gerry O'Neil	90,836	22,596	22,430	166	0.7%
LHO Dublin South West	David Walshe	34,503	9,487	8,522	964	11.3%
LHO Dublin West	Gerry O'Neil	126,423	31,556	31,232	324	1.0%
Cheeverstown House	Brian Gallagher	20,871	5,206	5,217	-11	-0.2%
Dublin Dental School and Hospital	Pat O'Boyle	5,791	1,280	1,255	25	2.0%
Kare	Christy Lynch	14,155	3,568	3,776	-208	-5.5%
Leopardstown Park Hospital Board	Nick Kelly	3,906	1,397	978	419	42.9%
National Rehabilitation Hospital	Derek Greene	24,940	6,622	6,568	54	0.8%
Our Lady's Hospital Harold's Cross	Mo Flynn	22,416	6,535	5,603	932	16.6%
Peaumont Hospital	Robin Mullan	21,045	4,957	4,898	59	1.2%
Sisters of Charity of Jesus and Mary	Brendan Broderick	38,835	9,987	9,820	167	1.7%
St. John of God	Andy Heffernan	81,534	20,497	20,176	321	1.6%
Stewarts Hospital Services	Maura Donovan	41,238	10,478	10,309	169	1.6%
Sunbeam House Services	John Hannigan	19,167	4,914	4,792	122	2.5%
The Children's Sunshine Home	Philomena Dunne	3,627	830	882	-52	-5.9%
The Royal Hospital Donnybrook	Graham Knowles	12,753	3,215	3,218	-3	-0.1%
South Western Area Regional Services	Gerry O'Dwyer	9,778	101	2,413	-2,312	-95.8%
Dublin Mid Leinster Community Services		1,044,537	262,186	259,107	3,079	1.2%
Office of the RDO	Gerry O'Dwyer	33,507	7,402	8,184	-782	17.9%
Office of the Regional Director		33,507	7,402	8,184	-782	-9.6%
Dublin Mid Leinster Region Total		2,347,924	599,038	585,904	13,134	2.2%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	
Our Lady's of Lourdes Hospital	Margaret Swords	127,228	32,619	31,920	699	2.2%
Louth County Hospital	Margaret Swords	17,837	4,083	4,372	-289	-6.6%
Our Lady's Hospital Navan	Margaret Swords	34,805	10,050	9,712	339	3.5%
Louth Meath Hospital Group		179,870	46,752	46,003	749	1.6%
Cavan Monaghan General Hospital	Bridget Clarke	71,098	18,489	17,686	802	4.5%
Monaghan General Hospital	Bridget Clarke	10,211	2,525	2,537	-11	-0.4%
North Eastern Regional Services	Leo Kinsella	0	0	0	0	0.0%
Mater Misericordiae University Hospital	Mary Daye	210,153	55,378	54,336	1,041	1.9%
Beaumont Hospital	Liam Duffy	238,302	59,737	59,696	41	0.1%
Rotunda Hospital	Pauline Traynor	43,325	11,688	10,952	736	6.7%
Cappagh National Orthopaedic Hospital	Gordon Dunne	15,805	6,040	5,891	149	2.5%
Connolly Memorial Hospital	Mary Walshe	84,945	21,918	21,300	618	2.9%
Northern Area Regional Acute Services	Leo Kinsella	5,186	2,265	1,274	991	77.8%
DNE Hospital Services		679,025	178,041	173,673	4,368	2.5%
LHO Cavan Monaghan	Martin Collum	80,189	19,430	19,388	42	0.2%
Central Remedial Clinic	Paul Kiely	13,970	3,488	3,492	-4	-0.1%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,063	1,736	1,738	-2	-0.1%
Daughters of Charity of St. Vincent de	Walter Freyne	55,993	14,266	14,011	255	1.8%
St. Michael's House	Patricia Doherty	68,578	17,412	17,509	-97	-0.6%
St. Vincent's Hospital Fairview	Caroline Grenham	12,938	3,371	3,176	196	6.2%
LHO Louth	Dermot Monaghan	72,937	18,766	17,976	791	4.4%
LHO Meath	Dermot Monaghan	57,475	14,533	14,189	343	2.4%
Dublin North West	Anne O'Connor	111,005	30,036	27,376	2,660	9.7%
Dublin North Central	Anne O'Connor	119,934	29,398	29,098	300	1.0%
Dublin North	Anne Marie Hoey	127,693	32,025	31,325	701	2.2%
Northern Area Regional Services	Leo Kinsella	15,027	1,126	1,383	-257	-18.6%
North Eastern Regional Service	Leo Kinsella	53,908	11,074	10,357	716	6.9%
DNE Community Services		796,711	196,661	191,018	5,643	3.0%
Office of the RDO	Leo Kinsella	20,493	2,458	2,732	-274	-10.0%
Office of the Regional Director		20,493	2,458	2,732	-274	-10.0%
Dublin North East Region Total		1,676,099	423,912	413,425	10,487	2.5%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Waterford Regional Hospital	Patricia Sullivan	134,363	33,596	33,538	58	0.2%
St. Luke's Kilkenny	Anne Slattery	50,505	14,490	13,938	552	4.0%
Wexford General Hospital	Lily Byrnes	48,384	12,132	12,002	130	1.1%
South Tipp General Hospital	Breda Kanavagh	45,567	11,761	11,429	332	2.9%
South Eastern Acute Support	Richie Dooley	342	84	84	0	0.0%
Cork University Hospital	Tony McNamara	254,043	65,782	65,228	555	0.9%
Mallow General Hospital	Siobhan Lynch	17,047	4,251	4,227	23	0.6%
Kerry General Hospital	T.J. O' Connor	68,689	17,923	17,898	26	0.1%
Bantry General Hospital	Jackie Daly	17,267	4,269	4,255	14	0.3%
Mercy University Hospital, Cork	Sandra Daly	56,604	15,008	14,717	291	2.0%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	36,990	10,704	10,480	224	2.1%
Southern Regional Acute Services	Tony McNamara	2,717	689	677	12	1.8%
South Hospital Services		732,516	190,690	188,472	2,217	1.2%
LHO Kerry	Eithne Mc Auliffe	79,648	19,657	19,881	-224	-1.1%
LHO West Cork	Gretta Crowley	202,450	51,335	50,431	904	1.8%
LHO North Cork	Deirdre Scully	75,539	18,391	18,035	356	2.0%
LHO North Lee	Deirdre Scully	69,435	16,904	17,100	-196	-1.1%
LHO South Lee	Gretta Crowley	83,977	21,034	20,613	421	2.0%
LHO South Tipperary	Chris Monahan	69,025	17,085	17,073	12	0.1%
LHO Waterford	T.J. Dunford	91,662	22,789	22,700	89	0.4%
LHO Wexford	Jeanne Hendrick	74,266	18,724	18,291	432	2.4%
LHO Carlow / Kilkenny	Chris Monahan	111,947	27,880	27,731	149	0.5%
Cork Dental	Gretta Crowley	1,738	543	479	63	13.2%
South Eastern Regional Services	Anna Marie Lanigan	2,418	428	603	-175	-29.0%
South Community Services		862,105	214,770	212,938	1,831	0.9%
Office of the RDO	Pat Healy	25,711	5,878	6,929	-1,051	-16.0%
Office of the Regional Director		25,711	5,878	6,929	-1,051	-15.2%
South Region Total		1,620,332	411,337	408,339	2,998	0.7%

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Sligo General Hospital	Damien McCallian	97,523	25,553	24,953	600	2.4%
Letterkenny General Hospital	John Hayes	98,962	25,443	25,097	347	1.4%
Mayo General hospital	Frank Murphy	75,499	20,373	19,787	586	3.0%
Western Regional Acute Services	John Hennessy	4,412	1,933	1,088	845	77.7%
Western Hospital Group		276,397	73,302	70,924	2,378	3.4%
St. John's Limerick	Ann Doherty	16,351	4,318	4,016	302	7.5%
Regional Hospital Dooradoyle	Ann Doherty	158,369	42,027	38,876	3,151	8.1%
Regional Maternity Hospital Limerick	Ann Doherty	17,589	4,608	4,513	94	2.1%
Regional Orthopaedic Hospital	Ann Doherty	3,642	2,937	2,593	344	13.3%
Ennis General Hospital	Ann Doherty	17,419	4,315	4,376	-61	-1.4%
Nenagh General Hospital	Ann Doherty	16,204	4,078	4,057	21	0.5%
Mid Western Regional Acute Services	Ann Doherty	3,084	876	490	386	78.9%
Galway Hospital Group		232,658	63,160	58,921	4,238	7.2%
Galway College University Hospital	Bill Maher	253,748	67,075	65,326	1,748	2.7%
Roscommon County Hospital	Bill Maher	17,501	4,615	4,421	194	4.4%
Portiuncula Hospital	Bill Maher	44,643	12,565	11,129	1,436	12.9%
Galway Hospital Group		315,892	84,254	80,876	3,378	4.2%
LHO Donegal	John Hayes	127,463	31,567	31,674	-107	-0.3%
LHO Sligo / Leitrim	Damien McCallian	119,838	29,647	29,844	-197	-0.7%
LHO Mayo	Frank Murphy	124,713	31,111	30,802	309	1.0%
LHO Roscommon	Catherine Cunningham	48,229	12,002	11,920	82	0.7%
LHO Galway	Catherine Cunningham	199,415	49,578	49,268	310	0.6%
LHO Clare	Bernard Gloster	73,722	18,616	18,184	431	2.4%
LHO Limerick	Bernard Gloster	135,005	32,661	33,439	-778	-2.3%
LHO North Tipperary	Bernard Gloster	98,518	24,934	24,213	720	3.0%
North Western Regional Services	John Hennessey	90	56	21	34	163.1%
Western Regional Services	John Hennessey	7,135	247	1,760	-1,513	-86.0%
West Community Services		934,127	230,419	231,126	-708	-0.3%
Office of the RDO	John Hennessey	8,033	2,083	1,870	213	0.0%
Office of the Regional Director		8,033	2,083	1,870	213	11.4%
West Region Total		1,767,107	453,218	443,719	9,499	2.1%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	16,760	4,921	4,064	857	21.1%
Southern Regional Ambulance	Nicky Glynn	13,665	3,590	3,291	299	9.1%
Total South		30,425	8,511	7,355	1,156	15.7%
Western Regional Ambulance	Paudie O'Roidan	14,260	3,703	3,522	181	5.1%
North Western Regional Ambulance	Paudie O'Roidan	11,074	2,978	2,752	226	8.2%
Mid Western Regional Ambulance	Martin Dunne	12,230	3,018	3,022	-4	-0.1%
Total West		37,565	9,699	9,296	403	4.3%
North Eastern Regional Ambulance	Martin Dunne	12,901	3,149	3,183	-33	-1.0%
Midland Regional Ambulance	Martin Dunne	9,515	2,655	2,374	281	11.8%
East Coast Regional Ambulance	Martin Dunne	27,114	6,615	6,690	-74	-1.1%
Total North Leinster		49,530	12,419	12,246	173	1.4%
Total Regional Ambulance Services		117,520	30,629	28,896	1,732	6.0%
Office of the Assistant National Director	Robert Morton	9,445	752	2,346	-1,593	-67.9%
Emergency Care Control	Robert Morton	6,072	1,243	883	360	40.8%
National Ambulance College	Macartan Hughes	2,459	299	606	-307	-50.7%
Office of the Assistant National Director		17,976	2,294	3,835	-1,540.6	-40.2%
Total Ambulance Service		135,496	32,923	32,731	192	0.6%

Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Category				
Childcare	541,727	136,367	134,311	2,057
Area Care Groups	3,716,186	919,646	911,690	7,956
Support Functions	496,172	86,975	91,229	-4,254
National Cancer Control Programme	121,616	25,089	27,991	-2,902
Quality & Clinical Care	31,949	5,779	6,906	-1,127
Population Health	142,250	31,835	35,646	-3,811
Health Repayment Scheme	9,000	115	115	0
Hospitals	3,695,277	967,860	939,698	28,161
Ambulance	135,496	32,923	32,731	191
Primary Care Reimbursement Service	2,322,065	594,509	589,218	5,291
Local Schemes	171,991	49,322	43,894	5,428
CIS and Insurance	104,000	25,145	27,492	-2,348
Fair Deal	817,636	194,010	201,039	-7,029
Other National Services	51,667	9,296	10,189	-894
Held Funds	17,045	0	0	0
Grand Total	12,374,076	3,078,869	3,052,150	26,718
	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Care Group				
Disability Services	1,420,198	359,215	353,592	5,623
Mental Health	700,633	168,248	172,381	-4,133
Multi Care Group Services	213,375	46,641	50,137	-3,497
Older Persons (Including subvention and contract beds)	657,462	170,696	159,158	11,538
Palliative Care & Chronic Illness	71,441	18,228	17,245	982
Primary Care	495,676	121,956	122,505	-549
Social Inclusion	115,450	26,835	28,628	-1,792
Other Regional Services	41,951	7,827	8,043	-216
Total	3,716,186	919,646	911,690	7,956

Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
Commercial & Support Services	Liam Woods	82,464	22,529	20,109	2,420
Statutory Pensions	Barry O'Brien	507,503	95,341	95,315	26
Statutory Pension Levy	Not Applicable	-235,119	-59,301	-58,161	-1,140
Finance	Liam Woods	48,433	10,901	11,839	-938
Human Resources	Barry O'Brien	29,663	6,460	7,414	-953
Corporate Services	Various	17,309	2,053	4,571	-2,518
National Shared Services	Liam Woods	27,945	6,137	6,457	-320
Communications	Paul Connors	10,826	1,691	1,902	-211
Audit	Michael Flynn	3,373	548	838	-290
Corporate Planning and Corp Performance	Jane Carolan	3,776	617	945	-328
Grand Total		496,172	86,975	91,229	-4,254

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	418,693	111,805	108,485	3,320	3.1%
GMS Pharmacy Fees	241,456	63,299	62,238	1,061	1.7%
GMS Pharmacy Drugs/ Medicines	895,486	215,585	220,292	-4,707	-2.1%
Drug Target Refund	2,323	617	878	-261	-29.7%
EEA Pharmacy Claims	610	368	139	229	164.7%
High Tech Drugs/ Medicines	169,223	58,313	44,137	14,176	32.1%
High Tech Patient Care Fees	11,785	4,197	3,150	1,047	33.2%
Administration of Schemes	13,408	2,914	3,465	-551	-15.9%
Technical services/HSE registered stationery	17,216	3,665	3,775	-110	-2.9%
Sub Total	1,770,200	460,763	446,559	14,204	3.2%
Community Drugs Schemes					
Drug Payment Scheme	108,143	24,824	29,652	-4,828	-16.3%
Long Term Illness Scheme	115,304	27,191	28,529	-1,338	-4.7%
High Tech	161,459	44,876	43,456	1,420	3.3%
Dental Treatment Services	63,006	17,679	16,293	1,386	8.5%
Health Amendment Act	906	432	389	43	11.1%
Community Ophthalmic Scheme	33,472	6,897	8,313	-1,416	-17.0%
Methadone Treatment	19,704	4,657	5,283	-626	-11.8%
Childhood Immunisation	8,476	1,535	1,614	-79	-4.9%
Doctors Fees/ Allowances	9,395	1,049	1,317	-268	-20.3%
Hardship Medicine	15,000	3,103	3,553	-450	-12.7%
OPAT	7,000	0	1,746	-1,746	-100.0%
Oncology Drugs/Medicines	10,000	1,503	2,514	-1,011	-40.2%
Sub Total	551,865	133,746	142,659	-8,913	-6.2%
Total PCRS	2,322,065	594,509	589,218	5,291	0.9%
Total Local Schemes	171,991	49,322	43,894	5,428	12.4%

Capital Vote 2013

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

Net Expenditure – Summary by Region							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
163,792	161,997	1,795	Pay	486,621	472,267	14,354	1,899,329
78,399	77,821	578	Non-Pay	237,854	236,879	975	952,615
242,191	239,819	2,372	Gross	724,475	709,145	15,329	2,851,944
-42,395	-41,268	-1,128	Income	-125,436	-123,241	-2,196	-504,020
199,796	198,551	1,245	Total Dublin Mid Leinster Region	599,038	585,905	13,133	2,347,924
109,811	112,088	-2,277	Pay	326,652	325,694	958	1,317,276
58,474	58,137	337	Non-Pay	172,171	168,057	4,115	683,952
168,286	170,226	-1,940	Gross	498,824	493,751	5,073	2,001,228
-24,623	-26,812	2,189	Income	-74,911	-80,325	5,414	-325,128
143,663	143,414	249	Total Dublin North East Region	423,912	413,425	10,487	1,676,099
102,701	104,968	-2,267	Pay	299,253	302,966	-3,713	1,231,058
61,641	61,536	105	Non-Pay	184,184	182,040	2,144	717,679
164,343	166,505	-2,162	Gross	483,437	485,006	-1,569	1,948,737
-23,712	-25,246	1,534	Income	-72,100	-76,667	4,567	-328,405
140,631	141,259	-628	Total South Region	411,337	408,339	2,998	1,620,332
107,261	108,470	-1,209	Pay	311,302	314,299	-2,997	1,271,310
68,338	67,215	1,122	Non-Pay	203,430	196,007	7,424	779,495
175,599	175,685	-86	Gross	514,732	510,305	4,427	2,050,805
-20,254	-23,200	2,946	Income	-61,514	-66,586	5,072	-283,697
155,346	152,485	2,860	Total West Region	453,218	443,719	9,499	1,767,108
639,435	635,709	3,726	Grand Total Regions	1,887,505	1,851,388	36,117	7,411,463

Net Expenditure – Summary Other

Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
8,473	8,403	70	Pay	24,422	24,202	220	101,032
2,989	2,867	121	Non-Pay	8,578	8,649	-70	34,946
11,462	11,271	191	Gross	33,000	32,851	150	135,978
-17	-41	24	Income	-78	-120	42	-482
11,445	11,230	215	Total Ambulance	32,923	32,731	191	135,496
982	1,120	-137	Pay	3,012	3,313	-301	12,830
210,098	213,179	-3,081	Non-Pay	656,687	637,247	19,440	2,510,310
211,080	214,299	-3,219	Gross	659,699	640,560	19,139	2,523,141
-6,297	-2,440	-3,857	Income	-15,868	-7,448	-8,420	-29,086
204,783	211,859	-7,076	Total Schemes	643,831	633,112	10,719	2,494,055
88,720	90,871	-2,151	Pay	256,311	260,575	-4,265	1,177,618
124,158	132,071	-7,913	Non-Pay	367,903	380,688	-12,785	1,567,729
212,878	222,942	-10,064	Gross	624,214	641,263	-17,050	2,745,347
-36,445	-36,276	-170	Income	-109,604	-106,345	-3,259	-429,330
176,432	186,666	-10,234	Total Other	514,610	534,919	-20,309	2,316,017
0	0	0	Held Funding	0	0	0	17,045
1,032,095	1,045,464	-13,369	Grand Total	3,078,869	3,052,150	26,718	12,374,076
581,741	587,919	-6,177	Pay	1,707,572	1,703,316	4,256	7,010,453
604,097	612,827	-8,730	Non-Pay	1,830,808	1,809,566	21,242	7,246,726
1,185,838	1,200,746	-14,908	Gross	3,538,380	3,512,882	25,498	14,257,179
-153,743	-155,282	1,539	Income	-459,512	-460,732	1,220	-1,900,148
1,032,095	1,045,464	-13,369	Total	3,078,869	3,052,150	26,718	12,357,031
0	0	0	Held Funding	0	0	0	17,045
1,032,095	1,045,464	-13,369	Grand Total	3,078,869	3,052,150	26,718	12,374,076

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(16,526)	(12,149)	(4,377)	Superannuation Income	(39,517)	(36,641)	(2,876)	(147,363)
3,872	(484)	4,355	Other Payroll Deductions	1,213	(1,414)	2,627	(5,709)
(37,095)	(40,701)	3,606	Maintenance Charges	(112,906)	(120,550)	7,645	(521,663)
(4,187)	(4,361)	174	In-Patient Charges	(13,057)	(13,513)	456	(57,980)
(1,124)	(1,245)	121	Out-Patient Charges	(3,204)	(3,671)	466	(15,092)
(1,119)	(618)	(501)	RTA	(3,227)	(1,931)	(1,296)	(7,895)
(985)	(1,487)	502	Long Stay	(3,099)	(4,142)	1,042	(17,485)
(687)	(1,205)	518	Other Patient Charge	(2,640)	(3,520)	880	(14,120)
(916)	(763)	(152)	Agency/Services	(2,160)	(2,207)	47	(11,128)
(1,085)	(1,138)	52	Canteen Receipts	(3,405)	(3,359)	(46)	(13,488)
(6,999)	(5,955)	(1,044)	Other Income	(19,461)	(17,383)	(2,078)	(70,779)
0	0	0	ESF Grants	0	0	0	0
(33)	(178)	145	Other Grants	(871)	(794)	(78)	(2,396)
-66,883	-70,283	3,400	Total Hospital Income	-202,335	-209,124	6,789	-885,099
(4,004)	(3,763)	(241)	Superannuation Income	(12,599)	(12,184)	(415)	(48,979)
(241)	(143)	(98)	Other Payroll Deductions	(806)	(418)	(388)	(1,692)
(441)	(423)	(18)	Maintenance Charges	(1,332)	(1,229)	(103)	(4,844)
(876)	(436)	(439)	In-Patient Charges	(2,860)	(2,399)	(461)	(9,600)
(2)	(9)	7	Out-Patient Charges	(17)	(28)	11	(111)
(678)	(636)	(42)	RTA	(1,871)	(1,933)	62	(7,722)
(9,899)	(11,592)	1,693	Long Stay	(30,099)	(32,837)	2,738	(132,028)
(389)	112	(501)	Other Patient Charge	(1,498)	(1,015)	(483)	(3,869)
(186)	(520)	334	Agency/Services	(647)	(1,185)	537	(4,745)
(402)	(361)	(41)	Canteen Receipts	(1,172)	(1,234)	62	(5,048)
(25,579)	(27,476)	1,897	Other Income	(75,741)	(80,686)	4,945	(327,034)
(18)	(26)	7	ESF Grants	(59)	(77)	18	(309)
(1,498)	(1,142)	(357)	Other Grants	(3,360)	(3,047)	(314)	(12,312)
-44,213	-46,415	2,203	Total Community Income	-132,061	-138,271	6,209	-558,291

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(33,141)	(32,843)	(299)	Superannuation Income	(99,374)	(96,068)	(3,307)	(388,322)
(2,056)	(2,014)	(42)	Other Payroll Deductions	(5,928)	(5,911)	(17)	(23,774)
(201)	(255)	54	Maintenance Charges	(863)	(801)	(62)	(3,098)
(7)	(9)	2	In-Patient Charges	(144)	(27)	(116)	(110)
0	0	0	Out-Patient Charges	0	0	0	0
0	0	0	RTA	0	0	0	0
0	0	0	Long Stay	0	0	0	0
0	0	0	Other Patient Charge	0	0	0	0
(315)	(344)	29	Agency/Services	(981)	(1,008)	27	(4,070)
(33)	(41)	8	Canteen Receipts	(112)	(112)	(1)	(477)
(6,838)	(3,078)	(3,761)	Other Income	(17,452)	(9,407)	(8,045)	(36,895)
(14)	(1)	(13)	ESF Grants	(113)	(3)	(110)	(11)
(41)	0	(41)	Other Grants	(148)	0	(148)	0
-42,647	-38,584	-4,063	Total PCRS & Corporate	-125,115	-113,337	-11,779	-456,758
(53,671)	(48,754)	(4,917)	Superannuation Income	(151,490)	(144,892)	(6,598)	(584,664)
1,575	(2,640)	4,215	Other Payroll Deductions	(5,521)	(7,743)	2,222	(31,175)
(37,736)	(41,379)	3,643	Maintenance Charges	(115,100)	(122,580)	7,480	(529,606)
(5,070)	(4,807)	(263)	In-Patient Charges	(16,062)	(15,940)	(122)	(67,690)
(1,126)	(1,254)	128	Out-Patient Charges	(3,221)	(3,698)	477	(15,203)
(1,797)	(1,254)	(543)	RTA	(5,098)	(3,864)	(1,233)	(15,617)
(10,884)	(13,079)	2,195	Long Stay	(33,199)	(36,979)	3,780	(149,513)
(1,076)	(1,092)	17	Other Patient Charge	(4,138)	(4,535)	397	(17,989)
(1,417)	(1,628)	211	Agency/Services	(3,789)	(4,400)	611	(19,943)
(1,520)	(1,539)	19	Canteen Receipts	(4,689)	(4,704)	15	(19,013)
(39,416)	(36,508)	(2,908)	Other Income	(112,655)	(107,477)	(5,178)	(434,708)
(33)	(27)	(6)	ESF Grants	(172)	(80)	(92)	(320)
(1,573)	(1,320)	(253)	Other Grants	(4,380)	(3,840)	(540)	(14,708)
-153,743	-155,282	1,539	Summary All Income	-459,512	-460,732	1,220	-1,900,148

Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Mar 2013	WTE Mar 2013	WTE Variance Mar 2013	% WTE Variance Mar 2013
Dublin Mid-Leinster Acute Services								
Children's University Hospital	19,409	18,422	987	5.4%	926	958	+32	+3.47%
Coombe Women & Infants University Hsp	12,338	12,041	297	2.5%	744	743	-1	-0.17%
Midland Regional Hospital, Mullingar	14,930	14,462	469	3.2%	728	731	+4	+0.50%
Midland Regional Hospital, Portlaoise	11,761	11,573	188	1.6%	586	589	+3	+0.51%
Midland Regional Hospital, Tullamore	21,089	20,832	257	1.2%	927	939	+12	+1.31%
Naas General Hospital	13,946	13,720	226	1.6%	638	638	-1	-0.08%
National Maternity Hospital	10,764	10,901	-137	-1.3%	687	726	+38	+5.59%
Our Lady's Children's Hospital	29,799	29,327	471	1.6%	1,537	1,622	+85	+5.52%
Royal Victoria Eye & Ear Hospital	5,136	4,984	152	3.1%	259	265	+5	+2.07%
St. Columcille's Hospital	9,411	8,895	516	5.8%	445	431	-14	-3.14%
St. James's Hospital	78,028	75,023	3,005	4.0%	3,421	3,448	+27	+0.80%
St. Michael's Hospital	6,336	6,050	286	4.7%	370	379	+8	+2.27%
St. Vincent's University Hospital	51,615	48,580	3,035	6.2%	2,255	2,336	+81	+3.61%
Tallaght Hospital	44,473	43,452	1,021	2.4%	2,295	2,481	+185	+8.07%
Dublin North-East Acute Services								
Beaumont Hospital	59,737	59,696	41	0.1%	2,685	2,941	+257	+9.56%
Cappagh National Orthopaedic Hospital	6,040	5,891	149	2.5%	306	322	+17	+5.39%
Cavan General Hospital	18,489	17,686	802	4.5%	723	745	+22	+3.08%
Connolly Hospital	21,918	21,300	618	2.9%	1,001	1,002	+1	+0.11%
Louth County Hospital	4,083	4,372	-289	-6.6%	263	236	-27	-10.39%
Mater Misericordiae University Hospital	55,378	54,336	1,041	1.9%	2,284	2,612	+329	+14.39%
Monaghan General Hospital	2,525	2,537	-11	-0.4%	138	133	-5	-3.73%
Our Lady of Lourdes Hospital	32,619	31,920	699	2.2%	1,365	1,482	+117	+8.58%
Our Lady's Hospital, Navan	10,050	9,712	339	3.5%	407	434	+26	+6.46%
The Rotunda Hospital	11,688	10,952	736	6.7%	697	739	+42	+5.96%
South Acute Services								
Bantry General Hospital	4,269	4,255	14	0.3%	223	228	+5	+2.22%
Cork University Hospital	65,782	65,228	555	0.9%	3,217	3,290	+73	+2.26%
Kerry General Hospital	17,923	17,898	26	0.1%	918	956	+38	+4.13%
Mallow General Hospital	4,251	4,227	23	0.6%	217	221	+3	+1.54%
Mercy University Hospital	15,008	14,717	291	2.0%	896	957	+60	+6.71%
South Infirmary-Victoria University Hospital	10,704	10,480	224	2.1%	704	685	-19	-2.67%
South Tipperary General Hospital	11,761	11,429	332	2.9%	668	683	+15	+2.25%
St. Luke's General Hospital	14,490	13,938	552	4.0%	800	814	+15	+1.85%
Waterford Regional Hospital	33,596	33,538	58	0.2%	1,661	1,649	-11	-0.69%
Wexford General Hospital	12,132	12,002	130	1.1%	786	804	+18	+2.31%
West Acute Services								
Galway University Hospitals	67,075	65,326	1,748	2.7%	3,013	3,073	+60	+1.99%
Letterkenny General Hospital	25,443	25,097	347	1.4%	1,352	1,373	+21	+1.55%
Mayo General Hospital	20,373	19,787	586	3.0%	966	985	+19	+1.98%
Mid-Western Regional Hospital, Dooradoyle	42,027	38,876	3,151	8.1%	1,817	1,863	+46	+2.54%
Mid-Western Regional Hospital, Ennis	4,315	4,376	-61	-1.4%	229	226	-2	-1.03%
Mid- Western Regional Hospital, Nenagh	4,078	4,057	21	0.5%	224	208	-16	-6.94%
Mid-Western Regional Maternity Hospital	4,608	4,513	94	2.1%	298	302	+4	+1.26%
Mid-Western Regional Orthopaedic Hsp	2,937	2,593	344	13.3%	158	154	-4	-2.54%
Portiuncula Hospital	12,565	11,129	1,436	12.9%	644	659	+16	+2.43%
Roscommon County Hospital	4,615	4,421	194	4.4%	276	284	+8	+2.90%
Sligo Regional Hospital	25,553	24,953	600	2.4%	1,313	1,329	+16	+1.25%
St. John's Hospital	4,318	4,016	302	7.5%	271	260	-11	-4.18%
Dublin Mid-Leinster Non-Acute								
Dublin South City	22,596	22,430	166	0.7%	1,290	1,296	+7	+0.52%
Dublin South-East	18,839	20,325	-1,486	-7.3%	1,099	1,084	-15	-1.41%
Dublin South-West	9,487	8,522	964	11.3%	806	799	-7	-0.85%
Dublin West	31,556	31,232	324	1.0%	2,362	2,346	-16	-0.67%
Dun Laoghaire	8,633	9,047	-415	-4.6%	264	266	+1	+0.54%
Kildare/ West Wicklow	25,929	24,965	964	3.9%	1,149	1,143	-5	-0.46%
Laois /Offaly	23,151	22,165	986	4.4%	1,791	1,768	-22	-1.25%
Longford/ Westmeath	25,069	24,132	937	3.9%	1,533	1,519	-14	-0.91%
Wicklow	17,340	16,383	957	5.8%	2,800	2,811	+12	+0.41%
Dublin North-East Non-Acute								
Cavan/ Monaghan	19,430	19,388	42	0.2%	1,023	1,039	+16	+1.56%
Dublin North	30,036	27,376	2,660	9.7%	1,224	1,259	+35	+2.87%
Dublin North Central	29,398	29,098	300	1.0%	2,349	2,386	+37	+1.58%
Dublin North-West	32,025	31,325	701	2.2%	2,227	2,221	-7	-0.29%
Louth	18,766	17,976	791	4.4%	1,447	1,421	-26	-1.83%
Meath	14,533	14,189	343	2.4%	761	770	+9	+1.22%
South Non-Acute								

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Mar 2013	WTE Mar 2013	WTE Variance Mar 2013	% WTE Variance Mar 2013
Carlow/ Kilkenny	27,880	27,731	149	0.5%	1,181	1,169	-13	-1.07%
Cork North	18,391	18,035	356	2.0%	756	757	+1	+0.16%
Cork North Lee	16,904	17,100	-196	-1.1%	807	769	-37	-4.63%
Cork South Lee	21,034	20,613	421	2.0%	1,098	1,047	-51	-4.64%
Cork West	51,335	50,431	904	1.8%	2,520	2,502	-19	-0.74%
Kerry	19,657	19,881	-224	-1.1%	916	898	-18	-1.96%
Tipperary, South	17,085	17,073	12	0.1%	750	752	+2	+0.23%
Waterford	22,789	22,700	89	0.4%	1,321	1,301	-19	-1.46%
Wexford	18,724	18,291	432	2.4%	843	815	-29	-3.40%
West Non-Acute								
Clare	18,616	18,184	431	2.4%	966	970	+4	+0.44%
Donegal	31,567	31,674	-107	-0.3%	1,855	1,863	+8	+0.42%
Galway	49,578	49,268	310	0.6%	2,377	2,381	+5	+0.19%
Limerick	32,661	33,439	-778	-2.3%	1,612	1,574	-38	-2.34%
Mayo	31,111	30,802	309	1.0%	1,271	1,247	-24	-1.90%
Roscommon	12,002	11,920	82	0.7%	779	774	-6	-0.72%
Sligo/ Leitrim	29,647	29,844	-197	-0.7%	1,773	1,743	-30	-1.67%
Tipperary, North/ Limerick, East	24,934	24,213	720	3.0%	1,162	1,127	-35	-2.98%

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

Hospital & Community Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime		2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Mullingar General Hospital	56,547	14,930	14,462	469	3.2%	1,095	729	366	50.2%	638	802	-165	-20.5%	1,733	50,501	3.4%
Tullamore General Hospital	79,854	21,089	20,832	257	1.2%	721	889	-167	-18.8%	649	676	-27	-4.0%	1,370	58,451	2.3%
Portlaoise General Hospital	45,253	11,761	11,573	188	1.6%	1,116	851	265	31.1%	644	748	-104	-14.0%	1,759	41,946	4.2%
Naas General Hospital	54,649	13,946	13,720	226	1.6%	1,010	1,209	-199	-16.5%	623	697	-74	-10.6%	1,633	44,165	3.7%
Midland Regional Acute Service	1,545	414	350	64	18.4%	0	0	0	0.0%	4	4	0	2.8%	4	1,133	0.4%
Adelaide & Meath Hospital Tallaght	169,413	44,473	43,452	1,021	2.4%	270	458	-189	-41.1%	2,768	2,589	179	6.9%	3,037	171,284	1.8%
Coombe Women's & Infants' Hospital	47,562	12,338	12,041	297	2.5%	532	691	-159	-23.0%	643	632	11	1.7%	1,175	49,967	2.4%
Our Lady's Hospital for Sick Children	117,309	29,799	29,327	471	1.6%	27	196	-170	-86.3%	1,223	1,273	-50	-3.9%	1,250	110,464	1.1%
St Vincent's University Hospital	193,905	51,615	48,580	3,035	6.2%	1,075	169	906	536.5%	3,109	3,188	-79	-2.5%	4,185	155,490	2.7%
St. Michael's Dun Laoghaire	24,600	6,336	6,050	286	4.7%	0	0	0	0.0%	372	595	-223	-37.5%	372	24,330	1.5%
National Maternity Hospital Holles Street	44,236	10,764	10,901	-137	-1.3%	148	289	-141	-48.9%	664	677	-13	-1.9%	831	51,447	1.6%
Royal Victoria Eye & Ear Hospital	19,789	5,136	4,984	152	3.1%	31	54	-23	-42.3%	260	268	-8	-3.0%	291	19,217	1.5%
St. James's Hospital	301,061	78,028	75,023	3,005	4.0%	3,469	3,282	187	5.7%	2,893	3,090	-197	-6.4%	6,362	239,356	2.7%
Children's Hospital, Temple Street	76,718	19,409	18,422	987	5.4%	25	80	-54	-68.1%	846	858	-12	-1.4%	872	71,957	1.2%
St. Columcille's General Hospital	37,438	9,411	8,895	516	5.8%	667	708	-41	-5.8%	620	495	125	25.3%	1,287	28,597	4.5%
South Western Regional Acute Support	0	0	0	0	-100.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	#DIV/0!
Dublin Mid Leinster - Hospital Services	1,269,881	329,450	318,613	10,837	3.4%	10,186	9,604	582	6.1%	15,975	16,593	-618	-3.7%	26,161	1,118,305	2.3%
LHO Wicklow	66,367	17,340	16,383	957	5.8%	175	211	-37	-17.4%	146	182	-36	-19.6%	321	26,467	1.2%
LHO Kildare / West Wicklow	104,009	25,929	24,965	964	3.9%	404	331	73	22.1%	158	156	2	1.9%	563	52,247	1.1%
LHO Laois / Offaly	88,916	23,151	22,165	986	4.4%	672	1,041	-369	-35.4%	87	171	-84	-49.0%	759	76,510	1.0%
LHO Longford / Westmeath	95,570	25,069	24,132	937	3.9%	451	551	-100	-18.1%	78	629	-550	-87.5%	529	76,707	0.7%
LHO Dublin South	36,654	8,633	9,047	-415	-4.6%	416	331	85	25.5%	26	48	-22	-45.0%	443	12,292	3.6%
LHO Dublin South Central	81,202	18,839	20,325	-1,486	-7.3%	174	506	-332	-65.6%	127	160	-33	-20.6%	301	39,499	0.8%
LHO Dublin South City	90,836	22,596	22,430	166	0.7%	1,370	1,057	313	29.6%	382	434	-52	-11.9%	1,752	47,427	3.7%
LHO Dublin South West	34,503	9,487	8,522	964	11.3%	572	460	111	24.1%	19	50	-31	-61.5%	591	18,831	3.1%
LHO Dublin West	126,423	31,556	31,232	324	1.0%	1,002	1,661	-659	-39.7%	1,459	1,834	-375	-20.5%	2,460	94,803	2.6%
South Western Area Regional Services	9,778	101	2,413	-2,312	-95.8%	0	0	0	0.0%	0	0	0	0.0%	0	2,261	0.0%
East Coast Area Regional Services	0	0	0	0	48.5%	0	0	0	100.0%	0	0	0	100.0%	0	115	0.0%
Dublin Mid Leinster Statutory - Community Services	734,259	182,701	181,615	1,085	0	5,235	6,150	-914	-14.9%	2,484	3,663	-1,179	-32.2%	7,719	447,159	1.7%
DML community volunteers																
Cheeverstown House	20,871	5,206	5,217	-11	-0.2%	1	234	-234	-99.8%	65	114	-48	-42.6%	66	20,628	0.3%
Dublin Dental School and Hospital	5,791	1,280	1,255	25	2.0%	1	44	-43	-97.7%	12	12	0	1.7%	13	5,240	0.3%
Kare	14,155	3,588	3,776	-208	-5.5%	0	0	0	0.0%	0	0	0	0.0%	0	15,167	0.0%
Leopardstown Park Hospital Board	3,906	1,397	978	419	42.9%	466	358	108	30.2%	13	21	-8	-37.5%	479	11,297	4.2%
National Rehabilitation Hospital	24,940	6,622	6,568	54	0.8%	57	44	13	28.9%	218	235	-17	-7.2%	276	23,480	1.2%
Our Lady's Hospital Harold's Cross	22,416	6,535	5,603	932	16.6%	125	120	5	0.0%	71	83	-12	-0.0%	196	27,416	0.7%
Peamount Hospital	21,045	4,957	4,898	59	1.2%	192	393	-201	-51.2%	159	212	-53	-25.0%	351	22,938	1.5%
Sisters of Charity of Jesus and Mary	38,835	9,987	9,820	167	1.7%	0	0	0	0.0%	2	1	1	173.7%	2	36,299	0.0%
St. John of God	81,534	20,497	20,176	321	1.6%	898	905	-8	-0.8%	66	66	0	-0.4%	964	81,587	1.2%
Stewarts Hospital Services	41,238	10,478	10,309	169	1.6%	50	96	-45	-47.5%	125	188	-64	-33.8%	175	41,775	0.4%
Sunbeam House Services	19,167	4,914	4,792	122	2.5%	105	0	105	0.0%	13	13	0	0.0%	119	17,724	0.7%
The Children's Sunshine Home	3,627	830	882	-52	-5.9%	13	54	-41	-76.3%	0	5	-5	-97.4%	13	3,717	0.3%
The Royal Hospital Donnybrook	12,753	3,215	3,218	-3	-0.1%	97	324	-227	-70.0%	96	108	-12	-11.1%	193	15,304	1.3%
DML - Non-Statutory Community Services	310,278	79,486	77,492	1,994	2.6%	2,004	2,572	-567	-22.1%	841	1,058	-217	-20.5%	2,846	322,573	0.9%
DML - Total Community Services	1,044,537	262,187	259,107	3,079	1.2%	7,240	8,721	-1,482	-17.0%	3,325	4,721	-1,396	-29.6%	10,565	769,731	1.4%
DML - Total Hospital & Community Services	2,314,418	591,637	577,720	13,916	2.4%	17,426	18,326	-900	-4.9%	19,300	21,314	-2,014	-9.4%	36,726	1,888,037	1.9%

Note:
The Drug Treatment Centre was subsumed by the HSE and is included in Corporate

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

Hospital & Community Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		OvertimeYTD 2013 Actual Expenditure	OvertimeYTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€000s	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s	%
Our Lady's of Lourdes Hospital	127,228	32,619	31,920	699	2.2%	3,621	2,661	960	36.1%	1,718	1,639	79	4.8%	5,339	112,744	4.7%
Louth County Hospital	17,837	4,083	4,372	-289	-6.6%	280	223	56	25.3%	54	118	-64	-54.4%	333	14,277	2.3%
Our Lady's Hospital Navan	34,805	10,050	9,712	339	3.5%	1,162	1,117	45	4.0%	434	454	-20	-4.4%	1,596	31,034	5.1%
Louth Meath Hospitals Group	179,870	46,752	46,003	749	1.6%	5,063	4,002	1,061	26.5%	2,205	2,211	-5	-0.2%	7,268	158,056	4.6%
Cavan Monaghan General Hospital	71,098	18,489	17,686	802	4.5%	2,569	2,406	163	6.8%	834	647	188	29.0%	3,404	58,499	5.8%
Monaghan General Hospital	10,211	2,525	2,537	-11	-0.4%	62	125	-63	-50.4%	109	126	-18	-14.1%	171	8,292	2.1%
Connolly Memorial Hospital	84,945	21,918	21,300	618	2.9%	1,711	938	773	82.4%	1,540	1,419	121	8.5%	3,251	73,028	4.5%
Mater Misericordiae University Hospital	210,153	55,378	54,336	1,041	1.9%	401	640	-239	-37.3%	3,737	3,494	243	7.0%	4,138	184,673	2.2%
Beaumont Hospital	238,302	59,737	59,696	41	0.1%	2,010	1,290	720	55.8%	3,456	3,951	-495	-12.5%	5,466	217,431	2.5%
Rotunda Hospital	43,325	11,688	10,952	736	6.7%	80	127	-47	-36.9%	679	720	-41	-5.7%	759	51,440	1.5%
Cappagh National Orthopaedic Hospital	15,805	6,040	5,891	149	2.5%	373	102	271	264.9%	236	157	78	49.7%	609	21,603	2.8%
Northern Area Regional Acute Services	0	0	0	0	-30.5%	0	0	0	0.0%	0	0	0	0.0%	0	209	0.0%
North Eastern Regional Services	5,186	2,265	1,274	991	77.8%	0	0	0	0.0%	0	0	0	0.0%	0	205	0.0%
DNE - Hospital Services including Louth Meath Hospitals Group	858,895	224,793	219,676	5,117	2.3%	12,269	9,630	2,639	27.4%	12,796	12,725	70	0.6%	25,065	773,437	3.2%
LHO Cavan Monaghan	80,189	19,430	19,388	42	0.2%	835	773	61	8.0%	106	147	-42	-28.3%	940	67,543	1.4%
LHO Louth	72,937	18,766	17,976	791	4.4%	460	944	-484	-51.3%	222	259	-38	-14.5%	682	60,280	1.1%
LHO Meath	57,475	14,533	14,189	343	2.4%	320	607	-287	-47.3%	13	80	-66	-83.2%	333	38,310	0.9%
Dublin North West	111,005	30,036	27,376	2,660	9.7%	869	1,427	-558	-39.1%	794	1,282	-488	-38.1%	1,663	85,793	1.9%
Dublin North Central	119,934	29,398	29,098	300	1.0%	868	863	5	0.6%	264	273	-10	-3.6%	1,132	39,021	2.9%
Dublin North	127,693	32,025	31,325	701	2.2%	118	482	-364	-75.5%	281	297	-16	-5.5%	399	72,828	0.5%
Northern Area Regional Services	15,027	1,126	1,383	-257	-18.6%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
North Eastern Regional Service	53,908	11,074	10,357	716	6.9%	299	331	-32	0.0%	13	47	-34	0.0%	312	9,934	3.1%
DNE - Statutory Community Services	638,168	156,388	151,092	5,295	3.5%	3,769	5,427	-1,658	-30.6%	1,692	2,386	-694	-29.1%	5,461	373,709	1.5%
DNE Community Volunteers																
Central Remedial Clinic	13,970	3,488	3,492	-4	-0.1%	0	0	0	0.0%	0	0	0	0.0%	0	14,750	0.0%
Clontarf Orthopaedic Hospital	7,063	1,736	1,738	-2	-0.1%	0	0	0	0.0%	42	47	-5	-11.2%	42	9,222	0.5%
Daughters of Charity of St. Vincent de Paul	55,993	14,266	14,011	255	1.8%	1,203	774	429	55.4%	51	437	-386	-88.4%	1,253	57,718	2.2%
St. Michael's House	68,578	17,412	17,509	-97	-0.6%	463	195	268	137.1%	111	145	-34	-23.4%	574	68,845	0.8%
St. Vincent's Hospital Fairview	12,938	3,371	3,176	196	6.2%	33	37	-4	-10.5%	120	146	-26	-17.9%	153	12,842	1.2%
DNE - Non-Statutory Community Services	158,543	40,273	39,926	348	0.9%	1,699	1,006	693	68.9%	324	775	-452	-58.2%	2,023	163,377	1.2%
DNE - Total Community Services	796,711	196,661	191,018	5,643	3.0%	5,468	6,433	-965	-15.0%	2,016	3,161	-1,145	-36.2%	7,483	537,086	1.4%
DNE - Total Hospital & Community Services	1,655,606	421,454	410,694	10,760	2.6%	17,737	16,062	1,674	10.4%	14,811	15,886	-1,075	-6.8%	32,548	1,310,523	2.5%

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

Hospital & Community Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Waterford Regional Hospital	134,363	33,596	33,538	58	0.2%	658	323	335	104.0%	1,543	1,550	-7	-0.5%	2,201	107,259	2.1%
St. Luke's Kilkenny	50,505	14,490	13,938	552	4.0%	288	272	16	6.1%	861	926	-66	-7.1%	1,149	55,103	2.1%
Wexford General Hospital	48,384	12,132	12,002	130	1.1%	174	116	57	49.3%	733	758	-25	-3.3%	907	49,505	1.8%
South Tipp General Hospital	45,567	11,761	11,429	332	2.9%	270	156	114	73.2%	711	784	-74	-9.4%	981	44,159	2.2%
South Eastern Acute Support	342	84	84	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	#DIV/0!
Cork University Hospital	254,043	65,782	65,228	555	0.9%	2,404	2,440	-36	-1.5%	3,310	3,115	195	6.2%	5,713	227,568	2.5%
Mallow General Hospital	17,047	4,251	4,227	23	0.6%	492	213	278	130.2%	129	164	-35	-21.3%	621	15,660	4.0%
Kerry General Hospital	68,689	17,923	17,898	26	0.1%	889	637	252	39.5%	807	837	-29	-3.5%	1,696	62,524	2.7%
Bantry General Hospital	17,267	4,269	4,255	14	0.3%	450	332	118	35.6%	90	121	-31	-25.3%	540	15,879	3.4%
Mercy University Hospital, Cork	56,604	15,008	14,717	291	2.0%	690	516	174	33.7%	621	586	35	6.0%	1,311	65,016	2.0%
South Infirmary - Victoria Hospital	36,990	10,704	10,480	224	2.1%	310	292	18	6.3%	404	600	-196	-32.7%	714	42,716	1.7%
Southern Regional Acute Services	2,717	689	677	12	1.8%	0	0	0	0.0%	0	0	0	0.0%	0	636	0.0%
South - Hospital Services	732,516	190,690	188,472	2,217	1.2%	6,624	5,297	1,327	25.1%	9,210	9,442	-232	-2.45%	15,834	686,025	2.3%
LHO Kerry	79,648	19,657	19,881	-224	-1.1%	124	357	-233	-65.3%	280	512	-232	-45.2%	404	71,208	0.6%
LHO West Cork	202,450	51,335	50,431	904	1.8%	224	189	35	18.5%	454	671	-217	-32.4%	678	49,491	1.4%
LHO North Cork	75,539	18,391	18,035	356	2.0%	189	255	-65	-25.7%	182	232	-50	-21.4%	371	51,349	0.7%
LHO North Lee	69,435	16,904	17,100	-196	-1.1%	400	500	-100	-20.0%	275	324	-49	-15.1%	676	61,047	1.1%
LHO South Lee	83,977	21,034	20,613	421	2.0%	782	757	25	3.3%	399	398	1	0.3%	1,181	79,894	1.5%
LHO South Tipperary	69,025	17,085	17,073	12	0.1%	682	366	316	86.2%	92	86	7	7.7%	774	52,259	1.5%
LHO Waterford	91,662	22,789	22,700	89	0.4%	34	76	-42	-55.2%	62	118	-56	-47.5%	96	46,881	0.2%
LHO Wexford	74,266	18,724	18,291	432	2.4%	155	85	69	81.6%	81	62	19	30.7%	235	56,175	0.4%
LHO Carlow / Kilkenny	111,947	27,880	27,731	149	0.5%	32	74	-42	-57.2%	97	90	7	8.2%	129	66,469	0.2%
South Eastern Regional Services	2,418	428	603	-175	-29.0%	0	0	0	0.0%	0	0	0	0.0%	0	319	0.0%
South Statutory - Community Services	860,367	214,227	212,459	1,768	0.8%	2,622	2,660	-38	-1.4%	1,923	2,492	-570	-22.9%	4,544	535,094	0.8%
Cork Dental Hospital	1,738	543	479	63	13.2%	0	0	0	0.0%	0	0	0	0.0%	0	1,463	0.0%
South - Non-Statutory Community Services	1,738	543	479	63	13.2%	0	0	0	0.0%	0	0	0	0.0%	0	1,463	0.0%
South - Total Community Services	862,105	214,770	212,938	1,831	0.9%	2,622	2,660	-38	-1.4%	1,923	2,492	-570	-22.9%	4,544	536,557	0.8%
South - Total Hospital & Community Services	1,594,621	405,459	401,410	4,049	1.0%	9,246	7,957	1,289	16.2%	11,133	11,934	-801	-6.7%	20,379	1,222,581	1.7%

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

Hospital & Community Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		OvertimeYTD 2013 Actual Expenditure	OvertimeYTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Sligo General Hospital	97,523	25,553	24,953	600	2.4%	213	212	1	0.3%	1,276	1,330	-54	-4.0%	1,489	89,386	1.7%
Letterkenny General Hospital	98,962	25,443	25,097	347	1.4%	702	1,082	-379	-35.1%	1,067	987	80	8.1%	1,770	85,779	2.1%
Mayo General hospital	75,499	20,373	19,787	586	3.0%	526	311	215	69.2%	849	998	-149	-14.9%	1,375	63,657	2.2%
Western Regional Acute Services	4,412	1,933	1,088	845	77.7%	0	0	0	0.0%	0	0	0	0.0%	0	652	0.0%
Western Hospitals Group	276,397	73,302	70,924	2,378	3.4%	1,441	1,605	-163	-10.2%	3,193	3,315	-122	-3.7%	4,634	239,474	1.9%
St. John's Limerick	16,351	4,318	4,016	302	7.5%	248	238	11	4.5%	100	98	2	2.5%	348	18,622	1.9%
Mid-Western Regional Hospital Dooradoyle	158,369	42,027	38,876	3,151	8.1%	771	356	415	116.6%	1,843	1,882	-38	-2.0%	2,615	123,572	2.1%
Mid-Western Regional Maternity Hospital	17,589	4,608	4,513	94	2.1%	145	73	71	97.2%	103	221	-118	-53.3%	248	18,347	1.4%
Mid-Western Regional Orthopaedic Hospital	3,642	2,937	2,593	344	13.3%	4	6	-2	-32.6%	144	212	-68	-32.0%	148	9,594	1.5%
Mid-Western Regional Hospital,Ennis	17,419	4,315	4,376	-61	-1.4%	416	338	78	23.2%	143	154	-11	-7.2%	559	14,837	3.8%
Mid-Western Regional Hospital, Nenagh	16,204	4,078	4,057	21	0.5%	382	314	69	21.9%	129	180	-51	-28.4%	511	14,337	3.6%
Mid Western Regional Acute Services	3,084	876	490	386	78.9%	44	0	44	0.0%	0	0	0	#DIV/0!	44	2,610	1.7%
Mid Western Hospitals Group	232,658	63,160	58,921	4,238	7.2%	2,011	1,324	687	51.9%	2,462	2,746	-284	-10.3%	4,473	201,919	2.2%
Galway College University Hospital	253,749	67,075	65,327	1,748	2.7%	239	509	-270	-53.1%	2,985	3,180	-194	-6.1%	3,224	202,493	1.6%
Roscommon County Hospital	17,501	4,615	4,421	194	4.4%	26	99	-73	-73.5%	221	233	-12	-5.3%	247	17,059	1.4%
Portlincula Hospital	44,643	12,565	11,129	1,436	12.9%	241	289	-47	-16.4%	794	805	-11	-1.3%	1,036	44,474	2.3%
Galway Roscommon University Hospitals Group	315,893	84,254	80,876	3,378	4.2%	507	897	-390	-43.5%	4,000	4,218	-218	-5.2%	4,507	264,026	1.7%
West - Hospital Services	824,947	220,716	210,722	9,994	4.7%	3,959	3,826	133	3.5%	9,655	10,278	-623	-6.1%	13,614	705,419	1.9%
LHO Donegal	127,463	31,567	31,674	-107	-0.3%	0	15	-15	-100.0%	112	161	-48	-30.1%	112	109,621	0.1%
LHO Sligo / Leitrim	119,838	29,647	29,844	-197	-0.7%	3	1	2	143.3%	160	289	-129	-44.7%	163	89,919	0.2%
LHO Mayo	124,713	31,111	30,802	309	1.0%	293	125	168	134.7%	55	180	-125	-69.3%	348	77,257	0.5%
LHO Roscommon	48,229	12,002	11,920	82	0.7%	162	161	1	0.3%	51	49	2	4.7%	213	32,411	0.7%
LHO Galway	199,415	49,578	49,268	310	0.6%	88	0	88	#DIV/0!	144	375	-231	-61.5%	232	102,845	0.2%
LHO Clare	73,722	18,616	18,184	431	2.4%	304	35	269	766.2%	81	154	-74	-47.7%	385	47,376	0.8%
LHO Limerick	135,005	32,661	33,439	-778	-2.3%	312	130	183	141.1%	108	170	-62	-36.7%	420	71,258	0.6%
LHO North Tipperary	98,518	24,934	24,213	720	3.0%	154	62	93	150.5%	8	14	-5	-39.1%	163	27,796	0.6%
Western Regional Services	7,135	247	1,760	-1,513	-86.0%	0	0	0	0.0%	0	0	0	0.0%	0	963	0.0%
North Western Regional Services	90	56	21	34	163.1%	0	0	0	100.0%	0	0	0	100.0%	0	90	0.0%
West - Total Community Services	934,127	230,419	231,126	-708	81.4%	1,316	529	788	149.0%	720	1,393	-673	-48.3%	2,037	559,536	0.4%
West - Total Hospital & Community Services	1,759,075	451,135	441,849	9,286	2.1%	5,275	4,354	921	21.1%	10,376	11,671	-1,296	-11.1%	15,651	1,264,956	1.2%

Agency Costs - Comparison of monthly 2013 versus 2012 agency costs

Agency Costs	Doctors €000	Nurses €000	Care assistants, porters etc €000	Paramedical €000	Central Support €000	Total €000
January 2012 monthly cost	3,625	5,709	5,392	1,769	699	17,194
February 2012 cost	3,346	5,878	4,031	1,794	794	15,843
March 2012 cost	3,929	6,656	4,469	2,171	737	17,961
Total March 2012	10,900	18,243	13,891	5,734	2,230	50,998
Average monthly cost 2012	3,633	6,081	4,630	1,911	743	16,999
Total cost 2012	42,592	83,216	54,944	25,261	8,927	214,939
January 2013 cost	3,853	7,375	4,711	2,278	683	18,900
February 2013 cost	3,585	6,979	4,353	2,059	707	17,683
March 2013 cost	3,016	7,254	4,598	1,781	756	17,404
Total March 2013	10,454	21,608	13,662	6,118	2,146	53,987
Average monthly cost 2013 to date	3,485	7,203	4,554	2,039	715	17,996
Change - YTD March 2013 vs YTD March 2012	-4%	18%	-2%	7%	-4%	6%
2013 full year forecast based on YTD March 2013 Expenditure	42,395	87,633	55,406	24,811	8,704	218,949
2013 Forecast versus 2012 Actual Cost	-197	4,418	462	-450	-223	4,010

Agency Costs Service Provider by Region

	Current Year Approved Allocation	March 13 Actual Agency Expenditure	March 13 Agency Budget	March 13 Variance	2013 YTD Actual Agency Expenditure	2013 YTD Agency Budget	2013 YTD Variance
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	684	2,527	57	2,470	7,719	171	7,548
Non Statutory Service Providers	31,380	2,871	3,107	-235	9,845	8,002	1,842
Total - HSE DML	32,064	5,399	3,163	2,235	17,564	8,173	9,390
Statutory Service Providers	41,804	4,221	3,589	632	13,209	10,131	3,078
Non Statutory Service Providers	0	1,730	0	1,730	4,563	0	4,563
Subtotal - HSE DNE	41,804	5,951	3,589	2,362	17,771	10,131	7,640
Statutory Service Providers	16,241	2,803	1,505	1,299	8,245	4,290	3,956
Non Statutory Service Providers	0	293	0	293	1,001	0	1,001
Subtotal - HSE South	16,241	3,097	1,505	1,592	9,246	4,290	4,956
Statutory Service Providers	14,647	1,513	1,434	79	5,026	3,664	1,362
Non Statutory Service Providers	0	72	0	72	248	0	248
Subtotal - HSE West	14,647	1,585	1,434	152	5,275	3,664	1,610

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

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	0%	0%	0%	0%	0%	0%	0%
Coombe Women & Infants University Hospital	3%	0%	8%	0%	6%	0%	4%
Midland Regional Hospital, Mullingar	0%	4%	12%	10%	15%	0%	8%
Midland Regional Hospital, Portlaoise	3%	19%	9%	11%	0%	20%	10%
Midland Regional Hospital, Tullamore	1%	6%	6%	3%	2%	0%	5%
Naas General Hospital	0%	6%	12%	3%	21%	0%	9%
National Maternity Hospital	1%	1%	0%	0%	12%	0%	1%
Our Lady's Children's Hospital	0%	0%	0%	0%	0%	0%	0%
Royal Victoria Eye & Ear Hospital	2%	0%	1%	2%	0%	0%	1%
St. Columcille's Hospital	0%	12%	6%	7%	15%	0%	9%
St. James's Hospital	0%	2%	5%	0%	27%	0%	6%
St. Michael's Hospital	0%	0%	0%	0%	0%	0%	0%
St. Vincent's University Hospital	0%	0%	7%	0%	0%	0%	3%
Tallaght Hospital	0%	2%	0%	0%	0%	0%	1%
Dublin Mid-Leinster Statutory & Non-Statutory Service Providers	0%	3%	4%	1%	11%	1%	4%
Our Lady of Lourdes Hospital	11%	9%	6%	25%	32%	0%	13%
Our Lady's Hospital, Navan	12%	20%	8%	10%	30%	0%	15%
Louth County Hospital	0%	9%	15%	5%	7%	0%	8%
Louth Meath Hospitals Group	10%	11%	7%	20%	28%	0%	13%
Beaumont Hospital	1%	1%	9%	0%	5%	0%	4%
Cappagh National Orthopaedic Hospital	0%	2%	11%	4%	19%	0%	7%
Cavan General Hospital	24%	17%	10%	15%	33%	0%	17%
Connolly Hospital	3%	6%	7%	14%	23%	0%	9%
Mater Misericordiae University Hospital	2%	0%	1%	0%	0%	0%	1%
Monaghan General Hospital	0%	0%	0%	21%	-1%	0%	3%
The Rotunda Hospital	3%	0%	1%	0%	0%	0%	1%
Dublin North-East Services excluding Louth Meath Hospitals Group	4%	3%	6%	4%	13%	0%	5%
Bantry General Hospital	0%	46%	3%	0%	0%	0%	12%
Cork University Hospital	0%	1%	7%	7%	3%	0%	4%
Kerry General Hospital	0%	17%	0%	5%	2%	0%	6%
Mallow General Hospital	0%	35%	2%	7%	0%	0%	13%
Mercy University Hospital	2%	9%	2%	5%	4%	0%	4%
South Infirmary-Victoria University Hospital	3%	2%	3%	3%	8%	0%	3%
South Tipperary General Hospital	0%	3%	3%	7%	0%	0%	2%
St. Luke's General Hospital	0%	0%	3%	9%	2%	0%	2%
Waterford Regional Hospital	0%	1%	3%	2%	9%	0%	3%
Wexford General Hospital	0%	1%	2%	7%	0%	0%	1%
South Statutory & Non Statutory Service Providers	1%	5%	4%	5%	3%	0%	4%
Galway University Hospitals	0%	0%	1%	0%	1%	0%	0%
Portiuncula Hospital	0%	7%	0%	3%	0%	0%	2%
Roscommon County Hospital	0%	2%	0%	2%	0%	0%	1%
Galway Roscommon University Hospitals Group (GRUH)	0%	1%	1%	1%	0%	0%	1%
Mid-Western Regional Hospital, Dooradoyle	0%	4%	2%	3%	3%	0%	2%
Mid-Western Regional Hospital, Ennis	0%	31%	1%	21%	6%	0%	11%
Mid-Western Regional Hospital, Nenagh	0%	32%	2%	2%	5%	0%	11%
Mid-Western Regional Maternity Hospital	0%	8%	3%	0%	0%	0%	3%
Mid-Western Regional Orthopaedic Hospital	0%	1%	0%	0%	0%	0%	0%
St. John's Hospital	0%	26%	0%	0%	1%	0%	6%
Mid West Hospitals Group (MWHG)	0%	9%	1%	4%	3%	0%	4%
Letterkenny General Hospital	0%	12%	0%	1%	0%	0%	3%
Mayo General Hospital	0%	5%	3%	5%	0%	0%	3%
Sligo Regional Hospital	0%	2%	1%	0%	1%	0%	1%
West Hospitals Group	0%	6%	1%	2%	0%	0%	2%
West Hospitals Groups (incl GRUH, MWHG)	0%	5%	1%	2%	1%	0%	2%
Total Hospital Services	2%	4%	4%	4%	8%	0%	4%
HSE LHO Based Services	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	0%	0%	11%	2%	24%	0%	11%
Dublin South-East [LHO] 2	0%	-2%	3%	2%	1%	0%	2%

Dublin South-West [LHO] 4	0%	6%	17%	0%	17%	0%	11%
Dublin West [LHO]5	0%	0%	2%	0%	17%	0%	4%
Dun Laoghaire [LHO]1	0%	0%	14%	0%	37%	0%	13%
Kildare/ West Wicklow [LHO]9	1%	10%	3%	0%	3%	0%	3%
Laois /Offaly [LHO]11	2%	1%	5%	0%	4%	2%	3%
Longford/ Westmeath [LHO]12	2%	2%	2%	3%	2%	0%	2%
Wicklow [LHO]10	0%	7%	1%	1%	5%	0%	3%
Dublin Mid-Leinster	1%	2%	5%	1%	9%	1%	5%
Cavan/ Monaghan [LHO]	1%	1%	7%	0%	7%	0%	5%
Dublin North Central [LHO]	0%	6%	4%	1%	9%	0%	4%
Dublin North [LHO]	0%	1%	14%	0%	23%	-8%	8%
Dublin North-West [LHO]	0%	-5%	2%	2%	1%	0%	1%
Louth [LHO]	1%	4%	4%	2%	3%	0%	3%
Meath [LHO]	3%	0%	4%	11%	1%	0%	3%
Dublin North-East	1%	1%	5%	2%	6%	-1%	4%
Carlow/ Kilkenny [LHO]	0%	1%	0%	1%	0%	0%	0%
Cork North Lee [LHO]	0%	5%	4%	1%	2%	0%	3%
Cork North [LHO]	0%	0%	4%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	5%	7%	0%	4%	0%	4%
Cork West [LHO]	0%	2%	3%	0%	1%	0%	2%
Kerry [LHO]	0%	2%	1%	2%	0%	0%	1%
Tipperary, South [LHO]	0%	12%	7%	0%	5%	0%	6%
Waterford [LHO]	0%	0%	1%	0%	0%	0%	0%
Wexford [LHO]	0%	5%	2%	0%	0%	0%	1%
South	0%	3%	3%	0%	1%	0%	2%
Clare [LHO]	0%	1%	4%	1%	3%	0%	3%
Donegal [LHO]	0%	0%	0%	0%	0%	0%	0%
Galway [LHO]	0%	0%	1%	0%	0%	0%	0%
Limerick [LHO]	0%	3%	2%	1%	3%	0%	2%
Mayo [LHO]	0%	13%	1%	0%	0%	0%	2%
Roscommon [LHO]	0%	0%	6%	0%	0%	0%	2%
Sligo/ Leitrim [LHO]	0%	0%	0%	0%	0%	1%	0%
Tipperary, North/ Limerick, East [LHO]	0%	4%	5%	0%	1%	0%	2%
West	0%	2%	2%	0%	1%	0%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	2%	3%	1%	4%	0%	3%
Non-Acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	0%	0%	0%	0%	0%	0%
Children's Sunshine Home	1%	32%	1%	0%	5%	0%	1%
Drug Treatment Centre	0%	0%	50%	1%	3%	0%	10%
Dublin Dental Hospital	0%	0%	0%	0%	0%	0%	0%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	3%	0%	21%	1%	10%	0%	16%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	0%	0%
National Rehabilitation Hospital	0%	0%	0%	0%	4%	0%	1%
Our Lady's Hospice & Care Services	1%	1%	2%	6%	1%	0%	2%
Peamount Hospital (Newcastle)	9%	6%	2%	1%	5%	6%	4%
Royal Hospital, Donnybrook, Dublin	0%	7%	2%	5%	3%	0%	3%
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	0%	0%	1%
St. John of God DML Region	1%	0%	5%	2%	9%	6%	5%
Sunbeam House Services	0%	0%	10%	0%	0%	0%	2%
Dublin Mid-Leinster	1%	1%	4%	2%	2%	2%	3%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	3%	0%	11%	0%	5%	0%	9%
Incorporated Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
St. Michael's House, Dublin	0%	0%	11%	0%	0%	0%	3%
St. Vincent's, Fairview	0%	0%	2%	0%	0%	0%	1%
Dublin North-East	1%	0%	9%	0%	1%	0%	4%
Total Non-Acute Non-Statutory Service Providers	1%	1%	6%	1%	2%	2%	3%
St Lukes Hospital, Rathgar	16%	0%	19%	29%	12%	0%	14%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	8%	0%	0%	0%	0%
Total National Services	5%	0%	166%	7%	14%	0%	8%
Total Agency Expenditure as a % of Total Pay Expenditure	1%	4%	4%	3%	5%	0%	4%

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

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

Dublin Mid-Leinster	0%	4%	3%	0%	2%	6%	2%
Cavan/ Monaghan [LHO]	0%	4%	1%	0%	0%	11%	1%
Dublin North Central [LHO]	1%	10%	4%	1%	3%	18%	4%
Dublin North [LHO]	0%	4%	1%	3%	4%	0%	3%
Dublin North-West [LHO]	0%	7%	1%	0%	1%	1%	2%
Louth [LHO]	0%	7%	1%	0%	1%	1%	2%
Meath [LHO]	0%	2%	0%	0%	0%	3%	0%
Dublin North-East	0%	7%	2%	1%	1%	5%	2%
Carlow/ Kilkenny [LHO]	0%	4%	0%	0%	0%	12%	1%
Cork North Lee [LHO]	0%	7%	2%	0%	0%	1%	2%
Cork North [LHO]	0%	2%	2%	0%	1%	0%	1%
Cork South Lee [LHO]	0%	4%	3%	0%	2%	0%	2%
Cork West [LHO]	4%	8%	5%	0%	1%	0%	4%
Kerry [LHO]	0%	14%	1%	0%	0%	0%	2%
Tipperary, South [LHO]	0%	6%	0%	0%	0%	13%	1%
Waterford [LHO]	0%	2%	0%	0%	0%	27%	1%
Wexford [LHO]	0%	4%	0%	0%	0%	12%	1%
South	1%	5%	2%	0%	1%	13%	1%
Clare [LHO]	0%	5%	0%	0%	1%	10%	1%
Donegal [LHO]	0%	6%	0%	0%	0%	3%	0%
Galway [LHO]	0%	5%	0%	0%	0%	1%	1%
Limerick [LHO]	0%	4%	0%	0%	1%	2%	1%
Mayo [LHO]	0%	3%	0%	0%	0%	5%	0%
Roscommon [LHO]	0%	9%	0%	0%	0%	1%	1%
Sligo/ Leitrim [LHO]	0%	8%	0%	0%	0%	7%	1%
Tipperary, North/ Limerick, East [LHO]	0%	1%	0%	0%	0%	3%	0%
West	0%	5%	0%	0%	0%	4%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	2%	3%	1%	4%	0%	3%
Non-Acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	0%	1%	0%	0%	91%	1%
Children's Sunshine Home	0%	0%	0%	0%	0%	0%	0%
Drug Treatment Centre	0%	11%	3%	0%	9%	0%	5%
Dublin Dental Hospital	0%	0%	1%	0%	1%	9%	1%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	1%	0%	0%	0%	1%	0%	0%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	2%	0%
National Rehabilitation Hospital	0%	10%	7%	0%	4%	15%	4%
Our Lady's Hospice & Care Services	0%	5%	1%	0%	0%	0%	1%
Peamount Hospital (Newcastle)	4%	38%	1%	0%	1%	1%	3%
Royal Hospital, Donnybrook, Dublin	0%	6%	3%	1%	0%	3%	3%
Stewart's Hospital, (Palmerstown)	0%	0%	1%	0%	2%	0%	1%
St. John of God DML Region	0%	2%	0%	0%	0%	1%	0%
Sunbeam House Services	0%	0%	0%	0%	0%	0%	0%
Dublin Mid-Leinster	0%	6%	1%	0%	1%	5%	1%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	0%	0%	0%	0%	0%	1%	0%
Incorporated Orthopaedic Hospital	0%	0%	1%	2%	6%	0%	2%
St. Michael's House, Dublin	0%	0%	3%	0%	0%	0%	1%
St. Vincent's, Fairview	1%	24%	2%	0%	3%	8%	4%
Dublin North-East	0%	6%	1%	0%	0%	1%	1%
Total Non-Acute Non-Statutory Service Providers	0%	6%	1%	0%	1%	4%	1%
St Lukes Hospital, Rathgar	1%	13%	6%	1%	3%	0%	5%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	0%	0%	0%	0%	0%
Total National Services	0%	9%	49%	1%	3%	1%	3%
Total Agency Expenditure as a % of Total Pay Expenditure	1%	14%	2%	1%	2%	7%	4%

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended Mar'13	Gross Debtors <12 months at 31st Mar '13	Debtor Days 2012	Debtor Days 31st Mar 2013	Variance in Days
St Columcilles General	Statutory	72,868	12,306	55	62	-7
Roscommon General	Statutory	2,676,206	547,477	71	75	-4
Mid Western Regional Orthopaedic	Statutory	4,818,729	1,200,573	86	91	-5
Mallow General	Statutory	2,475,549	674,784	81	99	-19
Naas General	Statutory	1,315,006	384,912	106	107	-1
Bantry	Statutory	329,134	96,640	105	107	-3
Wexford General	Statutory	7,678,583	2,262,469	102	108	-6
Louth Meath Hospitals (Consolidated)	Statutory	14,366,678	4,548,326	153	116	37
Cork University	Statutory	39,347,929	12,530,141	113	116	-3
Portlaoise General	Statutory	4,055,972	1,351,808	104	122	-17
Cavan / Monaghan	Statutory	5,251,488	1,785,846	121	124	-3
St. Lukes Hospital, Rathgar	Statutory	3,279,489	1,193,940	110	133	-23
Kerry General	Statutory	8,020,241	2,926,885	130	133	-3
Letterkenny General	Statutory	6,928,667	2,535,939	123	134	-11
Portiuncula Acute	Statutory	8,785,934	3,353,669	134	139	-6
Nenagh General	Statutory	2,115,911	818,207	101	141	-41
Mid Western Regional Maternity	Statutory	4,677,158	1,850,491	130	144	-15
Galway University Hospitals	Statutory	27,715,165	11,144,897	131	147	-16
Sligo General	Statutory	12,547,434	5,113,118	118	149	-30
Mullingar General	Statutory	5,779,225	2,363,842	159	149	10
St. Lukes Kilkenny / Kilcreene	Statutory	8,215,073	3,448,042	144	153	-10
Mayo General	Statutory	6,287,047	2,755,103	145	160	-14
Tullamore General	Statutory	7,336,760	3,259,680	152	162	-10
Waterford Regional	Statutory	20,326,873	9,073,340	149	163	-14
St. Josephs Clonmel	Statutory	6,954,988	3,635,603	186	191	-5
Connolly Memorial	Statutory	5,919,061	3,602,108	208	222	-14
Ennis General	Statutory	1,326,008	846,888	208	233	-25
Mid Western Regional Dooradoyle	Statutory	24,152,985	16,132,270	221	244	-23
Statutory Sub-Total		242,756,162	99,449,304	141	150	-9
Rotunda Hospital	Voluntary	12,424,389	2,428,769	59	71	-12
St. Vincent's Elm Park	Voluntary	13,855,696	3,010,709	85	79	5
St. James's Hospital	Voluntary	34,246,911	8,550,562	95	91	4
National Maternity Holles St.	Voluntary	14,196,636	3,678,805	74	95	-21
Cappagh National Orthopaedic	Voluntary	3,254,093	870,524	106	98	9
Mercy	Voluntary	20,253,724	5,449,983	93	98	-5
Mater Misericordiae University	Voluntary	15,108,128	4,136,435	95	100	-5
Royal Victoria Eye & Ear Hospital	Voluntary	3,277,165	911,762	129	102	27
St. Michael's Dun Laoghaire	Voluntary	5,028,660	1,453,391	92	105	-14
Coombe Womens Hospital	Voluntary	11,294,579	3,339,058	94	108	-14
St. John's Limerick	Voluntary	5,715,486	2,007,270	128	128	-0
Children's University, Temple Street	Voluntary	7,656,734	2,856,159	145	136	9
South Infirmary - Victoria Hospital	Voluntary	12,747,859	4,889,040	136	140	-4
Our Lady's Hosp for Sick Children Crumlin	Voluntary	13,940,993	5,388,955	126	141	-15
Adelaide & Meath Tallaght	Voluntary	32,737,129	13,989,552	154	156	-2
Beaumont Hospital	Voluntary	25,968,048	11,582,188	157	163	-5
Voluntary Sub-Total		231,706,231	74,543,162	114	117	-4
Total		474,462,392	173,992,466	127	134	-7

Vote 39 Vote Expenditure Return at 31st March 2013

(As at 8th April 2013)

1. Vote Position at 31st March 2013

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

2. Comparison to Issues Return

The March return is broadly consistent with the issues return submitted on 22nd March 2013.

3. General Commentary

The March vote expenditure return is prepared on the basis of cash issued to HSE areas and includes estimates of appropriations-in-aid collected directly by

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

Other current appropriations-in-aid are on profile.

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

4. Emerging Issues by Vote Subhead based on REV Allocation

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

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

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

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

5. Capital Position at 31st March 2013

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

6. Capital Commentary

Subhead	Variance as a % of the vote allocation for	Expenditure in January-March as a %
B15 Children and Families	75.58%	9.77%
C1/C2 Construction	34.34%	11.87%
C3 ICT	51.24%	8.62%

C4 Mental Health	77.08%	8.60%
Gross	38.09%	11.45%
A in A -Sales of Surplus Assets	84.47%	2.72%
Net	37.15%	11.64%

Summary

Subhead C1/C2 - Construction

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

Subhead C3 - ICT

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

Subhead C4 - Mental Health

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

Subhead B15 - Children and families

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

A in A - Sale of Surplus Assets

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

Tony O'Brien

Accounting Officer

Date: 8th April 2013

Human Resources Overview

ISD Region/ Other	WTE Feb 2013	Ceiling Mar 2013	WTE Mar 2013	WTE Change since Feb 2013	WTE Change from Dec 2012 to Mar 2013	WTE Variance Mar 2013	% WTE Variance Mar 2013
ISD Dublin Mid-Leinster	29,398	29,194	29,375	-24	-80	+181	+0.62%
ISD Dublin North-East	17,607	17,443	17,593	-14	+26	+150	+0.86%
ISD South	20,332	20,509	20,379	+47	+29	-130	-0.63%
ISD West	15,373	15,438	15,377	+5	+27	-61	-0.40%
National (incl. Ambulance, NCCP & EH)	3,115	3,132	3,121	+5	-12	-12	-0.37%
portion of ceiling to be allocated	0	231	0	+0	+0	-231	
Galway Hospital Group	3,995	3,938	4,028	+33	+76	+90	+2.28%
Mid-West Hospital Group	3,021	3,015	3,025	+4	+36	+10	+0.35%
Louth/ Meath Hospital Group	2,143	2,039	2,153	+10	+14	+114	+5.60%
Children & Family Services	3,488	3,529	3,501	+13	-0	-28	-0.80%
Other: Population Health, Corporate, QCC etc.	3,057	2,888	3,052	-5	-17	+164	+5.69%
Total	101,528	101,356	101,604	+76	+99	+248	+0.24%

Service Area	WTE Dec 2012	Ceiling Mar 2013	WTE Mar 2013	WTE Change since Feb 2013	WTE Change from Dec 2012 to Mar 2013	WTE Variance Mar 2013	% WTE Variance Mar 2013
Hospital Care	48,554	47,212	48,755	+64	+201	+1,543	+3.27%
Primary & Community Care	44,249	44,496	44,168	-6	-81	-328	-0.74%
Ambulance Services	1,551	1,525	1,550	+8	-1	+25	+1.61%
Children & Family Services	3,501	3,529	3,501	+13	+0	-28	-0.80%
Environmental Health	582	596	578	+2	-4	-18	-3.01%
Portion of Ceiling to be allocated		1,110	0	+0	+0	-1,110	-100.00%
Corporate & Shared Services	2,671	2,513	2,656	-6	-14	+144	+5.72%
Population Health	398	376	396	+1	-2	+20	+5.45%
Total	101,506	101,356	101,604	+76	+99	+248	+0.24%

Staff Category	WTE Dec 2009	WTE Dec 2012	WTE Mar 2013	WTE change since Dec 2012	% change since Dec 2012	WTE change since Dec 2009	% change since Dec 2009
Medical/ Dental	8,083	8,320	8,345	+25	+0.30%	+262	+3.24%
Nursing	37,466	34,637	34,866	+229	+0.66%	-2,600	-6.94%
Health & Social Care Professionals	15,973	15,717	15,838	+121	+0.77%	-135	-0.85%
Management/ Admin	17,611	15,726	15,699	-27	-0.17%	-1,912	-10.85%
General Support Staff	11,906	9,978	9,881	-96	-0.97%	-2,025	-17.01%
Other Patient & Client Care	18,714	17,129	16,976	-153	-0.89%	-1,738	-9.29%
Total Health Service Staffing	109,753	101,506	101,604	+99	+0.10%	-8,149	-7.42%

Staff Category WTE & change since year-end & previous month to February 2013	WTE Dec 2012	WTE Feb 2013	WTE Mar 2013	WTE change since Dec 2012	% change since Dec 2012	WTE change since Feb 2013	% change since Feb 2013
Medical/ Dental	8,320	8,305	8,345	+25	+0.30%	+40	+0.48%
<i>Consultants</i>	2,514	2,514	2,530	+17	+0.66%	+16	+0.64%
<i>NCHDs</i>	4,905	4,902	4,935	+30	+0.61%	+32	+0.66%
Nursing	34,637	34,862	34,866	+229	+0.66%	+3	+0.01%
Health & Social Care Professionals	15,717	15,783	15,838	+121	+0.77%	+54	+0.34%
<i>Psychologists & Counsellors</i>	952	973	991	+39	+4.05%	+18	+1.82%
<i>Social Workers</i>	2,304	2,306	2,314	+10	+0.44%	+7	+0.33%
<i>Therapists (Physio, OT, S&L)</i>	3,508	3,555	3,575	+67	+1.90%	+20	+0.55%
Management/ Admin	15,726	15,713	15,699	-27	-0.17%	-14	-0.09%
General Support Staff	9,978	9,889	9,881	-96	-0.97%	-8	-0.08%

Local Health Office Addendum March 2013

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Mar 2013	WTE Mar 2013	WTE Change since Feb 2013	WTE Change from Dec 2012 to Mar 2013	WTE Variance Mar 2013	% WTE Variance Mar 2013
Health Service Executive	817	837	820	-2	+3	-17	-2.04%
Voluntary Agencies P&C Services	474	453	477	-1	+3	+24	+5.24%
Dublin South City	1,291	1,290	1,296	-4	+5	+7	+0.52%
Health Service Executive	633	638	639	+8	+6	+1	+0.17%
Voluntary Agencies P&C Services	454	461	445	-1	-9	-17	-3.60%
Dublin South-East	1,087	1,099	1,084	+7	-3	-15	-1.41%
Health Service Executive	457	452	440	-1	-16	-12	-2.60%
Voluntary Agencies P&C Services	355	354	359	+1	+5	+5	+1.39%
Dublin South-West	811	806	799	+0	-12	-7	-0.85%
Health Service Executive	1,242	1,257	1,236	-4	-6	-21	-1.68%
Voluntary Agencies P&C Services	1,112	1,105	1,110	+0	-2	+5	+0.48%
Dublin West	2,355	2,362	2,346	-4	-8	-16	-0.67%
Health Service Executive	199	197	198	+2	-1	+1	+0.30%
Voluntary Agencies P&C Services	68	67	68			+1	+1.27%
Dun Laoghaire	267	264	266	+2	-1	+1	+0.54%
Health Service Executive	899	890	881	-5	-18	-8	-0.95%
Voluntary Agencies P&C Services	262	259	262	+0	+0	+3	+1.24%
Kildare/ West Wicklow	1,161	1,149	1,143	-5	-18	-5	-0.46%
Health Service Executive	1,342	1,332	1,329	-10	-13	-3	-0.23%
Voluntary Agencies P&C Services	447	459	439	+1	-8	-19	-4.19%
Laois /Offaly	1,790	1,791	1,768	-9	-21	-22	-1.25%
Health Service Executive	1,341	1,353	1,340	-3	-1	-12	-0.92%
Voluntary Agencies P&C Services	178	180	179	+0	+0	-2	-0.85%
Longford/ Westmeath	1,520	1,533	1,519	-4	+0	-14	-0.91%
Health Service Executive	673	685	672	+0	-1	-13	-1.89%
Voluntary Agencies P&C Services	2,145	2,115	2,139	+0	-6	+24	+1.16%
Wicklow	2,818	2,800	2,811	-1	-7	+12	+0.41%
Other Primary Care (incl. Headquarters)	41	101	40	-3	-2	-61	-60.76%
Dublin Mid-Leinster	13,140	13,194	13,073	-20	-67	-121	-0.92%
Cavan/ Monaghan	1,034	1,023	1,039	-2	+5	+16	+1.56%
Dublin North	1,256	1,224	1,259	-4	+3	+35	+2.87%
Health Service Executive	617	618	623	+2	+6	+5	+0.82%
Voluntary Agencies P&C Services	1,769	1,731	1,763	-6	-6	+32	+1.85%
Dublin North Central	2,386	2,349	2,386	-5	+0	+37	+1.58%
Health Service Executive	1,329	1,338	1,320	-3	-9	-18	-1.33%
Voluntary Agencies P&C Services	902	889	901	-1	-2	+11	+1.26%
Dublin North-West	2,231	2,227	2,221	-4	-11	-7	-0.29%
Health Service Executive	908	956	920	+5	+12	-36	-3.76%
Voluntary Agencies P&C Services	532	492	501	+5	-31	+9	+1.93%
Louth	1,441	1,447	1,421	+10	-20	-26	-1.83%
Meath	772	761	770	-1	-2	+9	+1.22%
Dublin North-East	9,121	9,031	9,096	-6	-25	+64	+0.71%
Health Service Executive	959	971	960	-3	+0	-11	-1.15%
Voluntary Agencies P&C Services	209	210	209	+2	+0	-1	-0.68%
Carlow/ Kilkenny	1,168	1,181	1,169	-1	+0	-13	-1.07%
Health Service Executive	675	676	673	-1	-1	-3	-0.37%
Voluntary Agencies P&C Services	85	80	84	-2	-1	+4	+4.65%
Cork North	759	756	757	-3	-2	+1	+0.16%
Cork North Lee	754	807	769	+0	+16	-37	-4.63%
Cork South Lee	1,017	1,098	1,047	+0	+30	-51	-4.64%
Health Service Executive	768	761	766	+3	-2	+5	+0.60%
Voluntary Agencies P&C Services	1,746	1,759	1,736	+13	-10	-23	-1.32%
Cork West	2,515	2,520	2,502	+16	-13	-19	-0.74%
Kerry	888	916	898	+0	+10	-18	-1.96%
Tipperary, South	757	750	752	+8	-6	+2	+0.23%
Health Service Executive	693	719	701	+8	+8	-17	-2.42%
Voluntary Agencies P&C Services	617	602	600	+4	-18	-2	-0.31%
Waterford	1,311	1,321	1,301	+12	-9	-19	-1.46%
Wexford	813	843	815	+0	+1	-29	-3.40%
Other Primary Care (incl. Headquarters)	0	0	0				
South	9,983	10,192	10,009	+31	+27	-183	-1.79%

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Mar 2013	WTE Mar 2013	WTE Change since Feb 2013	WTE Change from Dec 2012 to Mar 2013	WTE Variance Mar 2013	% WTE Variance Mar 2013
Health Service Executive	792	817	792	-2	+0	-25	-3.05%
Voluntary Agencies P&C Services	187	150	179	+0	-8	+29	+19.48%
Clare	979	966	970	-2	-8	+4	+0.44%
Donegal	1,860	1,855	1,863	+11	+2	+8	+0.42%
Health Service Executive	1,603	1,613	1,622	-11	+20	+9	+0.57%
Voluntary Agencies P&C Services	776	764	759	+11	-17	-5	-0.61%
Galway	2,379	2,377	2,381	+1	+2	+5	+0.19%
Health Service Executive	1,160	1,181	1,167	-4	+7	-13	-1.10%
Voluntary Agencies P&C Services	405	431	407	-20	+1	-25	-5.74%
Limerick	1,566	1,612	1,574	-24	+8	-38	-2.34%
Mayo	1,243	1,271	1,247	+3	+5	-24	-1.90%
Health Service Executive	531	535	528	-1	-3	-7	-1.34%
Voluntary Agencies P&C Services	247	244	246		-1	+2	+0.64%
Roscommon	778	779	774	-1	-4	-6	-0.72%
Health Service Executive	1,459	1,473	1,451	+4	-7	-21	-1.46%
Voluntary Agencies P&C Services	296	300	292	-1	-4	-8	-2.70%
Sligo/ Leitrim	1,755	1,773	1,743	+3	-12	-30	-1.67%
Health Service Executive	431	446	428	+0	-3	-19	-4.15%
Voluntary Agencies P&C Services	703	715	699	-2	-4	-16	-2.26%
Tipperary, North/ Limerick, East	1,135	1,162	1,127	-2	-8	-35	-2.98%
Other Primary Care (incl. Headquarters)	12	13	11	+0	-1	-2	-17.64%
West	11,706	11,808	11,690	-11	-15	-118	-1.00%
National	300	270	299	+0	-1	+29	+10.77%
Total Primary Community & Associated Services	44,249	44,496	44,168	-6	-81	-328	-0.74%

Hospital Addendum March 2013							
Hospital/ Network /Region	WTE Dec 2012	Ceiling Mar 2013	WTE Mar 2013	WTE Change since Feb 2013	WTE Change from Dec 2012 to Mar 2013	WTE Variance Mar 2013	% WTE Variance Mar 2013
Children's University Hospital	977	926	958	-5	-19	+32	+3.47%
Coombe Women & Infants University Hospital	735	744	743	+2	+8	-1	-0.17%
Midland Regional Hospital, Mullingar	734	728	731	+1	-2	+4	+0.50%
Midland Regional Hospital, Portlaoise	589	586	589	+3	+0	+3	+0.51%
Midland Regional Hospital, Tullamore	943	927	939	-1	-4	+12	+1.31%
Naas General Hospital	631	638	638	-2	+6	-1	-0.08%
National Maternity Hospital	717	687	726	-1	+8	+38	+5.59%
Our Lady's Children's Hospital	1,630	1,537	1,622	+3	-8	+85	+5.52%
Royal Victoria Eye & Ear Hospital	265	259	265			+5	+2.07%
St. Columcille's Hospital	440	445	431	+2	-9	-14	-3.14%
St. James's Hospital	3,461	3,421	3,448	-1	-13	+27	+0.80%
St. Michael's Hospital	381	370	379	-1	-2	+8	+2.27%
St. Vincent's University Hospital	2,320	2,255	2,336	+4	+17	+81	+3.61%
Tallaght Hospital	2,475	2,295	2,481	-7	+6	+185	+8.07%
Other Acute Services (incl Management)	16	17	16	+0	+0	+0	-1.81%
Dublin Mid-Leinster	16,315	15,836	16,302	-3	-13	+466	+3.00%
Beaumont Hospital	2,906	2,685	2,941	-2	+35	+257	+9.56%
Cappagh National Orthopaedic Hospital	318	306	322	+1	+4	+17	+5.39%
Cavan General Hospital	756	723	745	+2	-11	+22	+3.08%
Connolly Hospital	1,010	1,001	1,002	-11	-8	+1	+0.11%
Louth County Hospital	241	263	236	+0	-5	-27	-10.39%
Mater Misericordiae University Hospital	2,597	2,284	2,612	-3	+16	+329	+14.39%
Monaghan General Hospital	133	138	133	-2	+1	-5	-3.73%
Our Lady of Lourdes Hospital	1,460	1,365	1,482	+9	+23	+117	+8.58%
Our Lady's Hospital, Navan	438	407	434	+2	-5	+26	+6.46%
The Rotunda Hospital	724	697	739	+7	+15	+42	+5.96%
Other Acute Services (incl Management)	3	8	4		+1	-4	-53.94%
Dublin North-East	10,586	9,877	10,650	+3	+65	+773	+8.00%
Bantry General Hospital	231	223	228	-1	-4	+5	+2.22%
Cork University Hospital	3,271	3,217	3,290	+4	+19	+73	+2.26%
Kerry General Hospital	950	918	956	+5	+6	+38	+4.13%
Lourdes Orthopaedic Hospital	69	68	68	+1	-2	+0	+0.03%
Mallow General Hospital	226	217	221	-3	-5	+3	+1.54%
Mercy University Hospital	956	896	957		+1	+60	+6.71%
South Infirmary-Victoria University Hospital	695	704	685	+0	-10	-19	-2.67%
South Tipperary General Hospital	674	668	683	+5	+9	+15	+2.25%
St. Luke's General Hospital	821	800	814	+1	-7	+15	+1.85%
Waterford Regional Hospital	1,665	1,661	1,649	-3	-15	-11	-0.69%
Wexford General Hospital	794	786	804	+8	+10	+18	+2.31%
Other Acute Services (incl Management)	15	18	15	+0	+0	-3	-14.12%
South	10,368	10,175	10,370	+16	+2	+194	+2.00%
Galway University Hospitals	3,016	3,013	3,073	+26	+57	+60	+1.99%
Letterkenny General Hospital	1,360	1,352	1,373	+4	+13	+21	+1.55%
Mayo General Hospital	967	966	985	+10	+17	+19	+1.98%
Mid-Western Regional Hospital, Dooradoyle	1,824	1,817	1,863	+3	+39	+46	+2.54%
Mid-Western Regional Hospital, Ennis	225	229	226	+1	+2	-2	-1.03%
Mid-Western Regional Hospital, Nenagh	216	224	208	+1	-8	-16	-6.94%
Mid-Western Regional Maternity Hospital	301	298	302	+1	+1	+4	+1.26%
Mid-Western Regional Orthopaedic Hospital	152	158	154	-1	+2	-4	-2.54%
Portiuncula Hospital	646	644	659	+2	+13	+16	+2.43%
Roscommon County Hospital	278	276	284	+5	+6	+8	+2.90%
Sligo Regional Hospital	1,317	1,313	1,329	+2	+13	+16	+1.25%
St. John's Hospital	258	271	260	+0	+2	-11	-4.18%
Other Acute Services (incl Management)	24	23	23	+0	-1	+0	+0.87%
West	10,585	10,583	10,740	+53	+155	+157	+1.00%
St. Luke's Hospital, Rathgar	430	461	424	-2	-6	-37	-8.04%
Other Acute Services (incl Management)	270	279	269	-2	-1	-10	-3.64%
National	700	740	693	-4	-7	-47	-6.00%
Total Acute Hospital Services	48,554	47,212	48,755	64	201	1,543	3.27%

Absenteeism Overview

Absenteeism by Staff Category 2013	DML	DNE	South	West	National	Total
Medical /Dental	1.59%	1.24%	1.14%	1.21%	0.48%	1.32%
Nursing	4.88%	4.97%	5.82%	6.68%	4.54%	5.55%
Health & Social Care Professionals	3.71%	3.76%	4.92%	4.38%	4.53%	4.12%
Management Admin	4.31%	5.14%	4.96%	5.06%	6.95%	4.97%
General Support Staff	5.17%	5.63%	5.55%	6.22%	7.34%	5.63%
Other Patient & Client Care	5.55%	5.75%	5.39%	5.61%	6.19%	5.63%
Total	4.48%	4.61%	5.14%	5.49%	6.18%	4.95%

Absenteeism by HSE Region 2013	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C	Total
Dublin Mid-Leinster	5.70%	3.68%	3.83%	4.48%
Dublin North-East	5.80%	2.97%	4.04%	4.61%
South	5.29%	3.86%	5.03%	5.14%
West	5.59%	3.53%	4.90%	5.49%
National	6.45%	4.35%		6.18%
Total	5.61%	3.49%	4.31%	4.95%

Locations ranked on the basis of the Highest reported absenteeism (Rolling Three Month - Feb)

	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Ambulance (North- Western)				22.68%		8.40%	8.82%
PCRS [LHO]			0.00%	8.62%	0.04%	0.00%	8.66%
Ambulance (North- Eastern)				25.58%		10.82%	8.05%
Ambulance (Southern)				37.58%	17.25%	7.05%	7.74%
Ambulance (South- Eastern)				0.00%	11.54%	7.22%	7.34%
Our Lady of Lourdes, Drogheda	1.41%	11.21%	5.56%	6.50%	6.93%	12.29%	7.22%
South Tipperary General Hospital	0.98%	8.76%	7.29%	8.85%	6.30%	3.90%	7.14%
Cavan General Hospital	2.17%	9.14%	6.26%	7.88%	4.75%	6.38%	7.01%
Tipperary, South [LHO]	7.06%	7.57%	7.24%	5.67%	8.12%	5.20%	6.95%
Midland Regional Hospital, Portlaoise	1.22%	7.60%	9.21%	6.01%	8.59%	8.12%	6.89%
Cavan/ Monaghan [LHO]	2.05%	7.10%	4.83%	2.98%	6.16%	7.03%	6.77%
Lourdes Orthopaedic Hospital	3.01%	8.80%		3.23%	4.94%		6.74%
Laois /Offaly [LHO]	4.49%	7.64%	5.57%	4.20%	7.02%	7.14%	6.72%
Limerick [LHO]	3.28%	7.76%	4.34%	7.28%	5.46%	8.44%	6.67%
Louth County Hospital	1.85%	3.88%	3.47%	5.40%	10.62%	7.99%	6.56%
Tipperary, North/ Limerick, East [LHO]	4.79%	8.26%	8.10%	3.29%	5.77%	5.57%	6.51%
Ambulance (Mid- Western)				3.98%	0.00%	6.59%	6.44%
Mid-Western Regional Hospital, Nenagh	0.11%	8.78%	4.16%	4.88%	9.03%	5.36%	6.38%
Dublin North [LHO]	3.34%	6.32%	3.36%	6.74%	6.28%	8.01%	6.35%
Dublin West [LHO]	4.68%	6.48%	5.92%	5.24%	8.21%	5.18%	6.28%
Wisdom Services [Cregg House]		4.43%	0.00%	1.83%	9.36%	7.55%	6.28%
Donegal [LHO]	0.67%	8.04%	7.10%	4.53%	5.63%	5.29%	6.25%
Carlow/ Kilkenny [LHO]	0.85%	6.97%	4.48%	3.90%	7.97%	6.17%	6.19%
Mid-Western Regional Hospital, Dooradoyle	0.72%	6.26%	5.07%	6.89%	8.21%	11.07%	6.18%
Roscommon County Hospital	1.50%	8.60%	0.92%	3.24%	6.69%	6.42%	6.17%
Kildare/ West Wicklow [LHO]	5.05%	4.07%	6.56%	7.77%	9.08%	7.09%	6.10%
Wicklow [LHO]	9.36%	6.47%	6.03%	4.21%	2.69%	7.53%	6.08%
Sligo Regional Hospital	2.03%	7.43%	4.82%	4.86%	8.00%	5.41%	6.06%
Mayo [LHO]	3.86%	7.40%	6.15%	5.05%	3.93%	5.11%	6.04%
Longford/ Westmeath [LHO]	1.40%	6.39%	6.05%	4.68%	7.84%	6.49%	6.01%
Waterford [LHO]	3.60%	5.87%	8.04%	5.49%	4.85%	4.94%	5.98%
Midland Regional Hospital, Tullamore	0.79%	6.70%	4.10%	7.40%	7.01%	7.13%	5.89%
Corporate & Shared Services [Dublin Mid- Leinster]		1.36%	0.00%	5.91%	6.97%	0.00%	5.89%
Wexford [LHO]	2.51%	6.15%	5.92%	5.77%	6.03%	5.72%	5.88%
Meath [LHO]	3.58%	4.22%	4.75%	6.17%	3.70%	6.52%	5.87%
Bros. of Charity, Southern	3.98%	6.73%	7.16%	4.15%	2.07%	5.06%	5.84%
Corporate & Shared Services [West]	0.00%	7.28%	1.44%	5.69%	6.39%	8.03%	5.84%
Corporate & Shared Services [Dublin North- East]	0.00%	8.67%		6.62%	1.99%	0.00%	5.82%
Clare [LHO]	1.52%	6.19%	4.32%	3.54%	7.87%	6.45%	5.81%
Midland Regional Hospital, Mullingar	3.55%	6.63%	3.82%	3.04%	3.99%	10.02%	5.80%
Sligo/ Leitrim [LHO]	2.53%	6.27%	4.92%	7.73%	5.08%	5.56%	5.76%
St. John of God, Kerry		3.40%	4.19%	5.03%	3.78%	8.19%	5.75%
Our Lady's Hospice & Care Services	2.05%	5.92%	3.94%	3.22%	5.14%	7.67%	5.68%
Letterkenny General Hospital	1.13%	6.25%	5.17%	5.67%	7.32%	5.92%	5.66%
Our Lady's Hospital, Navan	1.15%	7.72%	2.59%	5.24%	4.03%	6.81%	5.66%
NCCP National (West)				0.00%			5.61%
Area Manager's Office, Cork			19.45%	1.93%			5.57%
Mid-Western Regional Maternity Hospital	1.18%	6.67%	2.13%	1.37%	2.63%	6.97%	5.55%
St. Luke's General Hospital	0.34%	6.64%	3.88%	5.46%	6.48%	7.05%	5.52%
St. Vincent's, Fairview	0.00%	5.76%	2.37%	4.84%	6.77%	4.37%	5.51%
Cork West [LHO]	0.74%	7.55%	2.05%	2.91%	4.19%	5.56%	5.49%
Mid-Western Regional Hospital, Ennis	0.00%	8.57%	1.69%	4.68%	5.86%	1.87%	5.45%
Corporate & Shared Services [National]	0.00%	3.00%	4.95%	5.45%	10.52%	0.00%	5.39%
Bros. of Charity, Roscommon		8.63%	4.05%	5.85%	5.82%	4.77%	5.29%
Daughters of Charity, Limerick	0.00%	4.22%	5.75%	0.45%	7.73%	6.78%	5.20%
Bantry General Hospital	1.33%	4.84%	1.07%	4.54%	4.05%	9.18%	5.11%
Wexford General Hospital	0.65%	6.17%	2.95%	4.61%	5.41%	8.83%	5.10%
Naas General Hospital	2.02%	5.90%	3.12%	4.30%	3.02%	8.14%	5.10%
Mayo General Hospital	0.35%	6.60%	2.76%	4.19%	4.32%	5.85%	5.09%
St. Patrick's, Kilkenny	0.00%	3.69%	3.49%	0.17%	3.86%	3.56%	5.09%
Cork South Lee [LHO]	3.36%	5.46%	4.48%	5.37%	5.19%	5.18%	5.08%
Dublin North-West [LHO]	3.18%	3.96%	3.70%	8.69%	6.35%	6.12%	5.06%
Bros. of Charity, Limerick	4.97%	7.11%	3.48%	2.14%	10.25%	4.37%	5.06%

	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Waterford Regional Hospital	0.51%	5.07%	5.44%	6.15%	7.99%	5.92%	5.04%
Cork University Hospital	0.60%	5.76%	4.45%	5.52%	6.51%	9.46%	5.03%
Roscommon [LHO]	1.40%	6.53%	2.18%	4.98%	4.68%	5.08%	5.00%
Dublin South City [LHO]	1.42%	5.77%	4.77%	3.86%	5.89%	5.95%	5.00%
Kare, Newbridge, Co Kildare		5.40%	3.33%	4.70%	0.00%	5.90%	4.94%
Ambulance (Midland)				7.16%		4.89%	4.92%
Cork North [LHO]	3.71%	5.78%	3.00%	3.66%	5.00%	5.61%	4.90%
Dublin South-East [LHO]	3.23%	5.44%	2.81%	6.95%	5.28%	4.28%	4.85%
Kerry General Hospital	1.65%	5.08%	4.24%	6.95%	4.75%	4.60%	4.84%
Cope Foundation	0.00%	5.56%	5.09%	5.24%	2.88%	4.55%	4.84%
Galway University Hospitals	0.55%	6.86%	3.29%	4.67%	5.39%	5.43%	4.81%
Ambulance (Western)				0.74%		4.99%	4.80%
Connolly Hospital	1.07%	3.87%	7.49%	4.83%	8.53%	5.44%	4.67%
Louth [LHO]	0.25%	3.12%	7.31%	7.89%	1.28%	4.69%	4.65%
St. John of God, Drumcar	0.00%	5.27%	3.81%	2.06%	4.47%	4.73%	4.65%
Bros. of Charity, Waterford	0.00%	4.22%	4.32%	2.17%	11.56%	4.83%	4.62%
Cork North Lee [LHO]	2.29%	4.69%	5.94%	2.94%	4.15%	3.53%	4.61%
Total Hospital Services	0.80%	5.40%	3.70%	4.70%	6.00%	6.20%	4.60%
Cheeverstown House	11.69%	6.41%	1.06%	8.26%	4.92%	3.43%	4.50%
Daughters of Charity, Roscrea		2.80%	6.16%	3.73%	8.36%	4.22%	4.48%
Mallow General Hospital	1.30%	4.80%	2.62%	7.33%	3.91%	3.87%	4.47%
Mid-Western Regional Orthopaedic Hospital	0.00%	3.73%	1.98%	6.57%	9.77%	5.31%	4.47%
Our Lady's Children's Hospital	1.52%	4.81%	3.61%	3.64%	7.41%	6.51%	4.47%
Galway [LHO]	1.65%	5.58%	3.08%	5.19%	4.40%	4.46%	4.47%
National Maternity Hospital	0.00%	4.95%	3.09%	3.21%	6.87%	6.77%	4.43%
Incorporated Orthopaedic Hospital	0.00%	9.80%	0.28%	5.49%	1.13%	3.00%	4.43%
Portiuncula Hospital	0.00%	6.52%	0.97%	1.71%	6.65%	6.19%	4.42%
Daughters of Charity, Dublin	3.76%	4.24%	3.22%	2.86%	4.91%	5.31%	4.36%
St. Luke's Hospital, Rathgar	0.70%	4.99%	3.81%	3.39%	7.25%	6.84%	4.35%
Coombe Women & Infants University Hospital	0.16%	3.69%	2.13%	5.29%	7.68%	6.90%	4.35%
Bros. of Charity, Galway	0.00%	4.68%	2.85%	5.26%	5.63%	4.53%	4.35%
Monaghan General Hospital	1.51%	6.94%	2.30%	0.93%	1.97%	7.04%	4.29%
Corporate & Shared Services [South]	0.00%	9.54%	0.00%	3.86%	4.29%	4.00%	4.23%
Peamount Hospital (Newcastle)	0.26%	6.34%	2.87%	0.46%	4.15%	3.76%	4.19%
Dublin South-West [LHO]	8.41%	2.58%	4.17%	4.50%	1.77%	9.92%	4.15%
Kerry [LHO]	1.81%	3.95%	4.33%	4.06%	2.31%	5.64%	4.07%
Stewart's Hospital, (Palmerstown)	0.00%	2.84%	5.31%	5.51%	1.85%	4.67%	4.06%
Children's Sunshine Home	0.00%	1.79%	1.80%	0.14%	28.94%	1.53%	3.99%
Mercy University Hospital	0.15%	5.54%	1.84%	4.41%	3.37%	6.11%	3.98%
Children's University Hospital	0.62%	4.13%	4.41%	4.81%	7.36%	2.75%	3.92%
St. Columille's Hospital	1.31%	3.48%	1.73%	7.17%	9.28%	0.54%	3.89%
Bros. of Charity, Clare		0.73%	4.76%	2.07%	0.00%	3.63%	3.86%
St. John of God DML Region	1.01%	5.20%	2.61%	4.64%	3.20%	4.30%	3.84%
Muiriosa Foundation, Laois/Offaly		5.48%	3.76%	3.61%	1.12%	4.09%	3.81%
Cork Dental Hospital	0.00%	2.20%	0.00%	5.82%	0.00%	7.48%	3.74%
Muiriosa Foundation, South Kildare		2.57%	2.86%	1.95%	1.40%	5.99%	3.74%
Dublin North Central [LHO]	0.65%	3.42%	4.66%	3.86%	5.33%	4.55%	3.72%
Cappagh National Orthopaedic Hospital	0.52%	3.62%	2.12%	2.58%	4.21%	6.80%	3.71%
South Infirmary-Victoria University Hospital	0.13%	5.01%	2.72%	3.74%	2.12%	5.50%	3.69%
Tallaght Hospital	1.14%	4.77%	3.50%	4.25%	2.94%	2.26%	3.67%
Central Remedial Clinic	0.00%	8.36%	4.17%	2.69%	3.82%	1.92%	3.63%
Muiriosa Foundation, Longford/Westmeath		3.14%	1.68%	4.08%	2.58%	5.20%	3.63%
Dun Laoghaire [LHO]	0.00%	6.21%	2.09%	1.99%	2.83%	1.69%	3.58%
Royal Hospital, Donnybrook, Dublin	13.53%	3.51%	2.03%	4.23%	7.31%	2.16%	3.55%
St. John's Hospital	0.51%	4.24%	2.82%	3.01%	6.35%	0.64%	3.53%
St. James's Hospital	0.64%	4.20%	2.77%	3.70%	4.53%	5.00%	3.53%
Beaumont Hospital	0.79%	3.19%	1.78%	4.65%	5.85%	5.24%	3.45%
Ambulance (East Coast)				3.61%	0.34%	3.65%	3.42%
The Rotunda Hospital	0.36%	4.64%	1.91%	2.02%	3.71%	3.17%	3.35%
Network Office Mid Western Hospitals				3.34%			3.34%
St. Michael's House, Dublin	0.00%	2.58%	3.32%	2.17%	2.91%	4.54%	3.28%
Carriglea Cairde Services	0.00%	6.36%	1.09%	1.47%	1.97%	2.72%	3.25%
National Rehabilitation Hospital	2.97%	2.84%	3.02%	2.53%	3.07%	4.58%	3.22%
St. Vincent's University Hospital	0.03%	3.17%	3.64%	3.18%	4.96%	3.83%	3.01%
St. Michael's Hospital	0.17%	3.45%	4.02%	2.27%	1.90%	5.64%	2.98%

	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Royal Victoria Eye & Ear Hospital	1.91%	3.77%	1.47%	1.92%	2.45%	10.38%	2.91%
St. John of God, DML Region	1.92%	3.44%	2.32%	2.72%	2.17%	3.25%	2.84%
Dublin Dental Hospital	1.69%	2.00%	0.00%	3.48%	0.24%	3.62%	2.64%
Drug Treatment Centre	8.29%	0.50%	3.86%	3.49%	0.00%	0.75%	2.62%
Sunbeam House Services		1.47%	3.22%	1.63%	2.12%	2.45%	2.37%
Network Office Dublin Midlands Hospitals				2.33%			2.33%
Mater Misericordiae University Hospital	0.47%	2.20%	2.80%	4.04%	6.70%	2.98%	2.23%
Leopardstown Park Hospital	0.00%	1.95%	0.31%	1.48%	4.48%	1.96%	2.23%
Acute Hospital Services, Midlands		3.68%		0.92%	0.00%		1.09%