



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Health Service Executive
July 2012 Performance Report
National Service Plan 2012

CEO Report

Finance

The HSE is reporting a gross vote expenditure deficit of €270m at the 31st August, this is based upon the August Vote Report which is appended to this document.

On an accruals expenditure basis, the July figures contained in this performance report show a deficit of €350.9m. There is therefore no underlying reduction in the rate of expenditure across the business units of the HSE. Hospitals are running a deficit of €179.6m, Community Drug Schemes €121.9m and Community Services €66.3m.

At the end of July there were 33,000 additional medical cards over the year end target of 105,000 cards with a financial impact of €33m.

Given the level of budgetary reduction in 2012, aggressive cost containment plans have been in place since the beginning of the year. However as a result of the ongoing high demand for services these reductions have not been sufficient to deliver a balanced budget at year end.

An additional €130m of cost and cash measures are now required in order to deliver on a balanced vote at year end. The total value of the measures agreed with the DOH which will not impact on frontline services is €72.5m and implementation of these measures commenced on 1st September 2012. These include:

- €37 million through cash and stock management.
- Non service reductions of €29.5 million including savings in medical equipment , furniture, education and training, office expenses, computers, advertising, travel and subsistence, aids and appliances.
- €6m due to the delisting of various products from the PCRS reimbursable list. This reduction must be seen in the context of significant new drugs for illness such as Hepatitis C being introduced in 2012.

Human Resources

- The health sector is 1,778 WTEs below the current approved employment ceiling of **103,772** but more importantly 106 WTEs below the end of 2012 ceiling target of **102,100**.
- July employment shows a fall of 298 WTEs from June and compares with a decrease of 402 WTEs for the same month last year.
- The Statutory Sector, Voluntary Hospitals and Primary & Community Voluntary Sector recorded decreases of -195 WTEs, -12 WTEs and -92 WTEs respectively.
- The Integrated Services Directorate in overall terms recorded a decrease of -273 WTEs, with decreases in Acute Hospital Services of -106 WTEs and Primary and Community Services of -157 WTEs.
- The overall reduction is in the context of continuing upward growth pressures from contingency recruitment post 29th February as well as further enhanced controls on recruitment and cost containment. Planned new service developments in Mental Health and Primary Care have not yet taken place and no ceiling adjustment has been sanctioned.
- The HSE continues to pursue further efficiencies within the parameters of the Public Service Agreement.

Key Service Issues

- Inpatient discharges are 7.7% (25,130) above the NSP 2012 target and 2.3% (8,035 patients) higher than the same period last year.
- Day case rates are 5.6% (25,636) above the NSP 2012 target and 3.0% (14,050 patients) higher than the same period at end of July 2011.
- Emergency Admissions to Acute Hospitals are 6.7% (14,015) above NSP 2013 target and 2.4% (5,213 patients) higher than the same period last year. This is based on 48 out of 49 hospitals.
- At the end of July 5.6% of adults awaiting an elective procedure have been waiting longer than 9 months, a decrease of 85 people in the month. 26.6% of children have been waiting longer than the targeted 20 weeks, 237 less than in June. All hospitals continue to work towards the targeted date of 30th September.

Increased hospital activity may be accounted for by a reduction in the number of closed beds and the increase in the proportion of cases performed as day cases, up from 73% in 2011 to 76% in 2012. Nationally there were 833 inpatient and 19 day case beds reported closed for the week ending 29th July, 2012. The number of inpatient beds closed has decreased by 23.6% when compared to the same period last year (257 inpatient beds) as has the number of day bed closures which have decreased by 78.4% (69 beds).

One hospital, Midland Regional Hospital Tullamore did not submit activity data for July 2012.

The process for monitoring any potential breaches of the 28-day colonoscopy target continues. There has been a significant reduction in the level and frequency of breaches across hospitals. The HSE (in partnership with the NCSS) continue to meet to prepare for JAG accreditation process for endoscopes. The SDU GI Endoscopy Performance Improvement Programme has commenced. The Track and Trace and the Electronic Reporting System projects are progressing as per project plans.

Cancer Services

A very significant deterioration of performance for urgent referrals to Cork University Breast Cancer services was recorded in July. Only, 39.2% of urgent referrals were seen within the targeted timeframe of 10 working days. The hospital reports that this is due to capacity issues as well as less than optimal management of annual leave arrangements. 60% were seen within 14 working days with the remainder all seen within 17 working days.

Current Items for mention as of 7th September 2012

Comparison of year to date (2011 and 2012) ED cumulative trolleys

As of September 7th 2012, 22% fewer patients waited on trolleys since the beginning of the year compared to the same period in 2011. This equates to 13,450 fewer patients on trolleys.

Hayes Report

The HSE has published its final update on the implementation of the recommendations of the Hayes report on its website.

Senior Appointments

Human Resources:

Mr. Barry O'Brien has agreed to continue in the position as National Director of Human Resources for a further 12 months.

Hospital Performance Strategy:

By agreement with the Board of St. James Hospital, Mr Ian Carter, has been seconded to the HSE for a five year period and will be deployed to address performance issues in hospital settings.

Introduction of Online Payslips Service in the HSE

HSE staff and retirees in Dublin, Wicklow and Kildare and in Galway, Mayo and Roscommon will be able to use a new service to view and print their payslips online from September 2012 as part of a pilot project. This new service will allow payees easy access to their pay details 24 hours / 365 days. The new improved service will deliver cost savings for the health service and has potential to reduce payroll costs by in excess of €1m annually if fully implemented. It is the HSE's intention to expand this service to all parts of the country for staff and retirees. The roll out of this service will be on a phased basis in late 2012 / early 2013.

Value for Money Policy & Review

The Value for Money Policy and Review was published in July 2012. This report outlines the type of efficiencies that can be achieved across the range of disability services funded by the HSE.

National Hepatitis C Strategy

The HSE launched its **National Hepatitis C Strategy**, which provides a framework for a coordinated and integrated response to Hepatitis C in Ireland. It is estimated that between 20,000 and 50,000 people in Ireland are infected with the Hepatitis C virus.

NSP 2012 Performance Scorecard

| Acute Care | | | | | | | | | | |
|---|--|-----------------------------|---------------|---------------------|-----------------|--------------|---------------------------------|----------------------|-------------------|---|
| Performance Indicator | | Report Frequency (NSP 2012) | Outturn 2011 | Target 2012 | Performance YTD | | | Performance this M/Q | | |
| | | | | | Target YTD | Activity YTD | % var Activity YTD v Target YTD | Target this M/Q | Reported this M/Q | % var reported activity v target this M/Q |
| Quality | Re-Admission | | | | | | | | | |
| | % of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge | M | New 2012 | 9.60% | 9.60% | 11.0% | -14.6% | 9.60% | 11.0% | -14.6% |
| Quality | Time to Surgery | | | | | | | | | |
| | % of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2) | M | New 2012 | 95% | 95% | 82% | -13.7% | 95% | 82% | -13.7% |
| Access and Activity | Emergency Activity (Unscheduled Care) | | | | | | | | | |
| | % of all attendees at ED who are discharged or admitted within 6 hours of registration | M | 67.50% | 95% | 95% | 66.7% | -29.8% | 95% | 67.8% | -28.6% |
| | % of patients admitted through the ED within 9 hours from registration | M | New 2012 | 100% | 100% | 60.6% | -39.4% | 100% | 62.5% | -37.5% |
| | Elective Waiting Time (Scheduled Care) | | | | | | | | | |
| | % of adults waiting more than 9 months for an elective procedure (IP & DC) | M | New 2012 | 0 by 30th Sept 2012 | ◆5.5% | 5.6% | *-1.8% | ◆5.5% | 5.6% | *-1.8% |
| | % of children waiting more than 20 weeks for an elective procedure (IP & DC) | M | New 2012 | 0 by 30th Sept 2012 | ◆29.7% | 26.6% | *10.4% | ◆29.7% | 26.6% | *10.4% |
| | Colonoscopy / Gastrointestinal Service | | | | | | | | | |
| | No. of people waiting more than 4 weeks for an urgent colonoscopy | M | 4 | 0 | 0 | 4 | | 0 | 4 | |
| | % of people waiting over 3 months following a referral for all gastrointestinal (GI) scopes | M | New 2012 | 0 by 30th Sept 2012 | ◆34.0% | 28.2% | *17.05% | ◆34.0% | 28.2% | *17.05% |
| | Average Length of Stay (ALOS) | | | | | | | | | |
| *Medical patient average length of stay | M | New 2012 | 5.8 | 5.8 | 7.4 | -27.6% | 5.8 | 7.4 | -27.6% | |
| Delayed Discharges | | | | | | | | | | |
| Reduction in bed days lost through delayed discharges | M | New 2012 | Reduce by 10% | 135,240 | 145,083 | -7.3% | 19,320 | 23,160 | -19.9% | |

Notes:

◆ Number refers to previous months actual performance not target.

* % variance calculated in relation to previous month's activity.

* Source: National Casemix Unit

Non Acute Care

| Non Acute Care | | | | | | | | | | |
|---|--|-----------------------------|--------------|-------------|-----------------|--------------|---------------------------------|----------------------|-----------------|---|
| Performance Indicator | | Report Frequency (NSP 2012) | Outturn 2011 | Target 2012 | Performance YTD | | | Performance this M/Q | | |
| | | | | | Target YTD | Activity YTD | % var Activity YTD v Target YTD | Target this M/Q | Actual this M/Q | % var reported activity v target this M/Q |
| Child Health | | | | | | | | | | |
| % of children reaching 10 months in the reporting period who have had their child development health screening on time before reaching 10 months of age | | M | 82.2% | 95% | 95% | 85.5% | -10.0% | 95% | 88.1% | -7.3% |
| Child Protection and Welfare Services | | | | | | | | | | |
| % of children in care who have an allocated social worker at the end of the reporting period | | M | 92.6% | 100% | 100% | 92.5% | -7.5% | 100% | 92.5% | -7.5% |
| % of children in care who currently have a written care plan, as defined by <i>Child Care Regulations 1995</i> , at the end of the reporting period | | M | 90.4% | 100% | 100% | 88.4% | -11.6% | 100% | 88.4% | -11.6% |
| Older People Services | | | | | | | | | | |
| % of complete NHSS (<i>Fair Deal</i>) applications processed within four weeks | | M | New 2012 | 100% | 100% | 100% | 0.0% | 100% | 100.0% | 0.0% |
| No. of people being funded under NHSS in long term residential care at end of reporting month | | M | New 2012 | 23,611 | 22,757 | 23,950 | 5.2% | 22,757 | 23,950 | 5.2% |
| No. of persons in receipt of a Home Care Package | | M | 10,968 | 10,870 | 10,870 | 11,119 | 2.3% | 10,870 | 11,119 | 2.3% |
| Palliative Care | | | | | | | | | | |
| % of specialist inpatient beds provided within 7 days | | M | 94% | 91% | 91% | 88.0% | -3.3% | 91% | 88.0% | -3.3% |
| % of home, non-acute hospital, long term residential care delivered by community teams within 7 days | | M | 79% | 79% | 79% | 81.1% | 2.7% | 79% | 79.0% | 0.0% |

Finance Overview NSP 2012

| NSP 2012 Performance Scorecard Resources | Income and Expenditure Key Performance Measurement | Approved Allocation €000 | Actual YTD €000 | Budget YTD €000 | Variance YTD €000 | % Var Act v Tar |
|--|---|--------------------------|-----------------|------------------|-------------------------|-----------------|
| | Variance against Budget: Income and Expenditure Total | 12,159,532 | 7,468,291 | 7,117,303 | 350,988 | 4.9% |
| | Variance against Budget: Pay | 6,986,869 | 4,209,846 | 4,081,839 | 128,007 | 3.1% |
| | Variance against Budget: Non Pay | 7,115,885 | 4,361,705 | 4,141,939 | 219,766 | 5.3% |
| | Variance against Budget: Income | (1,943,222) | (1,103,260) | (1,106,475) | 3,215 | -0.3% |
| | Vote Key Performance Measurement | REV 2012 '€000 | Actual YTD €000 | Profile YTD €000 | (Under) / Over YTD €000 | % Var Act v Tar |
| | Vote expenditure vs Profile | 12,160,933 | 7,397,984 | 7,496,575 | 98,591 | 1.3% |
| | Private Patient Income Collection – Cash Received | 593,337 | 256,665 | 294,863 | -38,198 | -13% |

| FINANCE | Key Performance Measurement | Approved Allocation €000 | Actual YTD €000 | Budget YTD €000 | Variance YTD €000 | % Var Act v Tar | |
|---------|---|--------------------------|------------------|------------------|-------------------|-----------------|--|
| | Dublin Mid Leinster | 2,465,365 | 1,514,324 | 1,448,044 | 66,280 | 4.6% | |
| | Dublin North East | 1,774,190 | 1,108,215 | 1,034,977 | 73,238 | 7.1% | |
| | South | 1,728,778 | 1,079,841 | 1,025,921 | 53,920 | 5.3% | |
| | West* | 1,310,770 | 784,950 | 770,122 | 14,827 | 1.9% | |
| | Galway Hospital Group | 291,951 | 193,012 | 175,237 | 17,776 | 10.1% | |
| | Mid West Hospital Group | 206,564 | 145,576 | 125,596 | 19,980 | 15.9% | |
| | Care Group / Other Services | 49,701 | 16,473 | 27,213 | -10,741 | -39.5% | |
| | Population Health | 142,771 | 79,156 | 80,704 | -1,548 | -1.9% | |
| | ISD Regional Sub Total** | 7,970,089 | 4,921,546 | 4,687,814 | 233,733 | 5.0% | |
| | Primary Care Reimbursement Service | 2,446,615 | 1,557,406 | 1,435,487 | 121,919 | 8.5% | |
| | Corporate Services and Pensions | 540,883 | 331,232 | 322,283 | 8,949 | 2.8% | |
| | National Services | 385,575 | 207,648 | 205,803 | 1,845 | 0.9% | |
| | Fair Deal (Excluding subvention and contract beds) | 816,371 | 450,458 | 456,583 | -6,125 | -1.3% | |
| | Held Funds | 77,837 | | 9,333 | -9,333 | | |
| | Total HSE | 12,237,368 | 7,468,291 | 7,117,303 | 350,988 | 4.9% | |
| | * West includes all LHO data for the West Region as well as data from Sligo, Letterkenny and Mayo Hospitals | | | | | | |
| | **ISD Regional Sub Total includes Child Protection & Welfare Service costs | | | | | | |

Human Resources Overview NSP 2012

| NSP 2012 Performance Scorecard Resources | | WTE Dec 2011 | End of Year Ceiling 2012 | WTE July 2012 | WTE variance against end of year ceiling | % variance against end of year ceiling |
|--|------------------------------------|--------------|--------------------------|---------------|--|--|
| | Variance from approved WTE ceiling | 104,392 | 102,100 | 101,994 | -106 | -0.10% |
| | | Outturn 2011 | Target | Actual YTD | Actual reported Month | % variance from target |
| Absenteeism rates | 5.02% | 3.5% | 4.91% | 4.77% | 40.3% | |

| HUMAN RESOURCES | ISD Region / Other | WTE Jun 2012 | Ceiling Jul 2012 | WTE Jul 2012 | WTE Variance Jul 2012 | % WTE Variance Jul 2012 |
|-----------------|-------------------------------------|----------------|------------------|----------------|-----------------------|-------------------------|
| | Dublin Mid Leinster | 30,513 | 30,800 | 30,404 | -396 | -1.29% |
| | Dublin North East | 20,759 | 20,669 | 20,656 | -13 | -0.06% |
| | South | 21,531 | 21,969 | 21,522 | -447 | -2.04% |
| | West* | 16,245 | 16,649 | 16,224 | -425 | -2.55% |
| | Galway Hospital Group | 3,985 | 4,008 | 3,964 | -45 | -1.11% |
| | Mid-West Hospital Group | 2,976 | 3,041 | 2,977 | -64 | -2.12% |
| | National | 3,147 | 3,205 | 3,135 | -69 | -2.16% |
| | Portion of Ceiling to be allocated | | 346 | | -346 | -100.00% |
| | Other (Corp Services, QCC, PH etc.) | 3,135 | 3,084 | 3,111 | +27 | +0.88% |
| | Total | 102,292 | 103,772 | 101,994 | -1,778 | -1.71% |

*Includes LHO data for HSE West as well as data for Sligo, Mayo and Letterkenny Hospitals.

Service Delivery Overview NSP 2012

| Table 1 Region | Budget | | | Human Resources | | | |
|--|------------------|------------------|---------------|------------------|---------------|-----------------------|-------------------------|
| | Actual €000 | Budget €000 | % Var | Ceiling Jul 2012 | WTE Jul 2012 | WTE Variance Jul 2012 | % WTE Variance Jul 2012 |
| DML Total | 1,514,324 | 1,448,044 | 9.10% | 30,773 | 30,404 | -369.18 | -0.36% |
| Acute | 781,197 | 735,852 | 6.16% | 16,095 | 16,307 | 212.78 | -0.32% |
| Non Acute | 733,127 | 712,193 | 2.94% | 14,679 | 14,097 | -581.96 | -0.40% |
| DNE Total | 1,108,215 | 1,034,977 | 14.89% | 20,262 | 20,656 | 394.51 | -0.50% |
| Acute | 529,135 | 473,451 | 11.76% | 10,126 | 10,622 | 495.18 | -0.25% |
| Non Acute | 579,079 | 561,525 | 3.13% | 10,135 | 10,035 | -100.67 | -0.76% |
| South Total | 1,079,841 | 1,025,921 | 0.38% | 21,831 | 21,522 | -308.72 | -0.04% |
| Acute | 460,596 | 432,228 | 6.56% | 10,259 | 10,466 | 207.14 | 0.03% |
| Non Acute | 619,246 | 593,693 | 4.30% | 11,571 | 11,056 | -515.86 | -0.11% |
| West Total | 784,950 | 770,122 | 2.68% | 16,649 | 16,224 | -424.73 | -0.13% |
| Acute (Sligo, Mayo, Letterkenny Hospitals) | 173,215 | 160,702 | 10.89% | 3,654 | 3,650 | -3.83 | -0.28% |
| Non Acute | 611,735 | 609,420 | 0.38% | 12,995 | 12,574 | -420.9 | -0.08% |
| Galway Hospital Group | 193,012 | 175,237 | 10.14% | 4,008 | 3,964 | -44.52 | -0.54% |
| Mid-West Hospital Group | 145,576 | 125,596 | 15.91% | 3,041 | 2,977 | -64.36 | 0.03% |
| PCRS National | 1,557,406 | 1,435,487 | 8.5% | 1,053 | 1,000 | -53.34 | -0.64% |

ACUTE CARE PROGRAMME AREAS

Emergency Care Activity

% of all attendees at ED who are discharged or admitted within 6 hours of registration (M)

% of patients admitted through the ED within 9 hours from registration (M)

| Emergency Care Activity* | | Target | July Performance | Variance from target |
|--|----------|--------|------------------|----------------------|
| % of all attendees at ED discharged or admitted within 6 hours of registration | National | 95% | 67.8% | -28.6% |
| % of patients admitted through the ED within 9 hours of registration | National | 100% | 62.5 % | -37.5% |

*This information is based on data received from 17 hospitals covering 64% of activity.

No hospital reached the target of 95% of all attendees at ED being discharged or admitted within 6 hours, or 100% of people admitted within 9 hours of registration in July. The **top performing hospitals**, those who reached a performance level of 80% or above for all attendees being seen within 6 hours are Tullamore, St Luke's Kilkenny, Letterkenny, Portiuncula and St John's. Hospitals who reached 90% or above in relation to those who were admitted within 9 hours were St Luke's Kilkenny, Letterkenny, Portiuncula and St John's Hospital in Limerick.

The **hospitals which faced the greatest challenge** in reaching the 6 hour target for all attendees (reporting a performance at 50% or under) was the Mater (49.8%). The **hospitals which faced the greatest challenge** in reaching the 9 hour target for people admitted (reporting a performance at 30% or under) were the Mater (14.3%) and Beaumont (20.1%).

As reported by the hospitals to the Special Delivery Unit via TrolleyGAR, nationally across 28 hospitals the average number of ED patients waiting on trolleys during August 2012 is as follows:

- At 8am an average of 170 patients were waiting per day, of this number 68 patients waited greater than 9 hours, same period last year shows an average of 270 patients waiting at 8am.
- At 2pm an average of 104 patients were waiting, of these 52 patients were waiting greater then 9 hours, same period last year shows an average of 170 patients waiting at 2pm.
- At 8pm an average of 99 patients were waiting, of these 26 were waiting greater then 9 hours.

Elective Waiting Time

Percentage of Adults waiting greater than 9 months for an elective procedure (M)

It is intended that no adults will be waiting greater than 9 months for an elective procedure by 30 September 2012. Hospitals are actively working to reach the September target.

At the end of July, there were 2,865 (Inpatients 927 + Day Case 1,938) adults waiting greater than 9 months for an elective procedure. This represents 5.6% of the adult waiting list for elective procedures and shows a decrease of 85 patients compared to the position at the end of June.

Percentage of Children waiting greater than 20 weeks for an elective procedure (M)

It is intended that no children will be waiting greater than 20 weeks for an elective procedure by 30 September 2012. Hospitals are actively working to reach the September target. At the end of July, 1,014 (Inpatients 439 + Day Case 575) children were waiting greater than 20 weeks for an elective procedure. This represents 26.6% of the child waiting list for elective procedures and shows a decrease of 237 patients compared to the position at the end of June.

Colonoscopy / Gastrointestinal Service

No. of people waiting more than 4 weeks for an urgent colonoscopy (M)

Census week ending 29th July reports 4 patients waiting >28 days, from referral, for an urgent (priority 1) colonoscopy. The numbers waiting refer to two hospitals, 1 in Midland Regional Hospital Tullamore and 3 in Cork University Hospital. These patients have now had their procedure.

Number of patients waiting greater than 3 months following a referral for a Gastrointestinal Endoscopy (M)

It is intended that no patient will be waiting greater than 3 months following a referral for a GI Endoscopy by 30 September 2012. Hospitals are actively working to reach the September target. At the end of July, there were 3,052 patients waiting greater than 3 months for a GI Endoscopy. This represents 28.2% of all patients currently waiting and shows a decrease of 1,270 patients compared to the position at the end of June.

Other Acute performance indicators and activity data

Time to surgery: % of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2) (M)

82% of emergency hip fracture surgery was carried out within 48 hours (pre-op LOS: 0, 1 or 2 days) in July against a target of 95%.

This is reported through HIPE and is based on a rolling 12 month period from August 2011 to July 2012.

Admission on day of procedure: % elective inpatients who had principle procedure conducted on day of admission(M)

52% of patients had their principle procedure on the same day as they were admitted against a target of 75%. This compares to 49% for the equivalent reporting period in 2011.

This is reported through HIPE and is based on a rolling 12 month period from August 2011 to July 2012.

% day case surgeries as a % of day case + inpatient for specified basket of procedures (General Surgery, ENT, Ophthalmology) (M)

76% of the chosen basket of procedures were carried out on a day care basis against a target of 75%. This compares to 73% for the equivalent reporting period in 2011.

This is reported through HIPE and is based on a rolling 12 month period from August 2011 to July 2012.

Medical patient average length of stay (ALOS) (M)

The National figure for medical inpatient average length of stay (ALOS) from Jan-Jul 2012 is 7.4 days. This shows an improved performance when compared to 8.9 days in 2010. The target set for the programme post full implementation for ALOS is 5.8 days. The Acute Medicine Programme reviews hospitals according to where they are in the 3 year improvement programme. The timely placement of medical inpatients from Hospitals and the availability of services such as Home Care Packages effects performance in this area.

This is reported through HIPE and is based on July 2012 data.

Re-admission: % of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge (M)

There was a re-admission rate of 11% for acute medical conditions, to the same hospital within 28 days of discharge. The target for 2012 is 9.6%.

This is reported through HIPE and is based on a rolling 12 month period from August 2011 to July 2012.

Inpatient Discharges (M)

49, 331 inpatient discharges were reported in July 2012 (based on 48 of 49 returns). Year to date to end of July 352,431 inpatients have been discharged.

Analysis shows that inpatient discharges are 7.7% above target and 2.3% above last years levels at the end of July. However, a true reflection comparing actual activity versus target activity for those hospitals who returned data in June, inpatient discharges are 7.9% higher than target year to date and 2.6% higher than the same period for 2011.

Day Case Discharges(M)

69,730 day cases were reported as discharged in July 2012 (based on 49/50 returns). Year to date to end of July 485,757 day cases have been reported as discharged.

Analysis shows that day cases are 5.6% above target and 3% above last years levels at the end of July. However, a true reflection comparing actual activity versus target activity for those hospitals who returned data in June, day cases are 5.8% higher than target year to date and 3.2% higher than the same period last year.

Delayed discharges: Number of Delayed Discharges and Reduction in bed days lost through delayed discharges (M)

At the end of July there were 664 people who had completed their acute phase of care and were medically fit for discharge. This is a decrease on the number of 703 reported at the end of June.

An estimated 23,160 bed days were used in July by patients who had completed their acute phase of care and were medically fit for discharge.

Bed Closures

Nationally there were 852 beds reported closed for the week ending 29th July 2012, an overall increase on the position in June but July saw the opening of day care beds reflecting activity in this area.

- 833 Inpatient beds (June 752)
- 19 Day Case beds (June 40)

OPD Activity

Outpatients (OPD) Activity

Patients waiting in July

A total of 339,441 patients were recorded as waiting at month-end for a Consultant Outpatient attendance in the reporting hospitals*. The majority of these patients, 226,135 (66.6%) were waiting less than twelve months from the date of referral.

The following table provides a breakdown of this number in standardised time bands:

| Total Number of Patients waiting for Consultant Outpatient Attendance July 2012 | | | | | | | | | |
|---|------------|-------------|----------------------|--------------|--------------|--------------|------------|---------------------|----------------|
| 0-3 Months | 3-6 Months | 6-12 Months | 0-12 Months Subtotal | 12-24 Months | 24-36 Months | 36-48 Months | 48+ Months | Total 12-48+ Months | Overall Total* |
| 100,814 | 59,079 | 66,248 | 226,135 | 61,542 | 25,004 | 10,093 | 16,667 | 113,306 | 339,441 |

*Note: 37 hospitals reported on the number of patients who were waiting for an attendance at the end of July. Hospitals which did not report on this metric on the reporting date were: Bantry General Hospital, St Michael's Hospital, Dun Laoghaire, Midland Regional Hospital, Tullamore, Connolly Hospital, Blanchardstown, Mayo General Hospital. Therefore the total numbers waiting will be higher.

The two hospitals in each geographic region with the highest numbers of patients waiting longer than twelve months are shown in the following table:

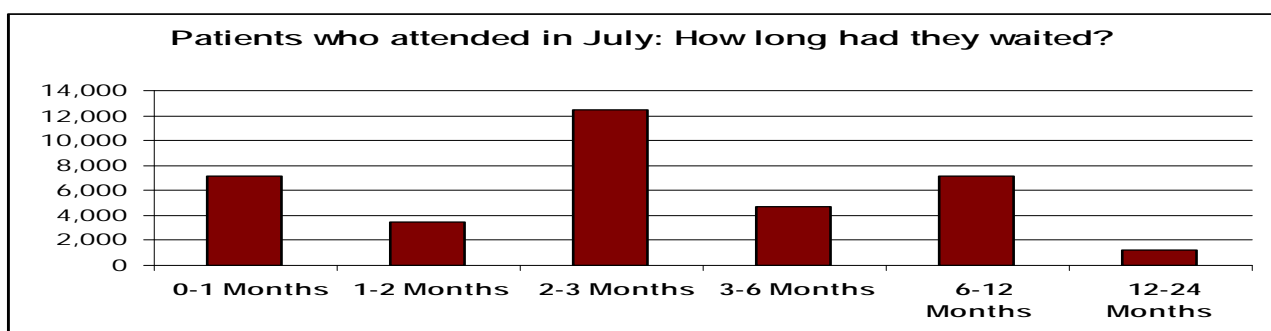
| Hospital | Total no of patients waiting 12-48+ months* |
|---|---|
| Tallaght | 5,115 |
| Our Lady's Children's Hospital Crumlin | 3,632 |
| Our Lady of Lourdes Hospital | 4,577 |
| Beaumont Hospital* | 2,402 |
| Waterford Regional Hospital | 20,945 |
| Cork South Infirmary, Victoria Hospital | 5,784 |
| Galway Hospital Group* | 21,089 |
| Limerick Regional Hospital, Dooradoyle | 14,263 |
| Total | 77,807 |

*Incomplete.

These eight hospitals account for 68.6% of the national total of 226,135 patients who are waiting 12-48+ months.

Waiting times – Patients seen in July, how long had they waited?

The data available from reporting hospitals reporting on this metric (22 out of 42) provides an example of existing waiting list management practices as is shown in the following chart:



This data suggests that fewer patients in the 12-24 time band received an appointment for July when compared to other time bands within the 0-24 month range.

Outpatients (OPD) Activity

Referrals

In the month of July, a total of 48,561 referrals were recorded by the 33 (of 43) hospitals which reported on this metric. Six hospitals received in excess of 3,000 referrals as follows:

- St James's Hospital 4,522
- Cork University Hospital 3,900
- Tallaght 3,744
- Beaumont Hospital 3,645
- Waterford Regional Hospital 3,320
- St Vincent's University Hospital 3,173

Attendances

40 of 43 hospitals reported a total of 193,435 New and Return attendances for July. The following table shows a summary of attendances and non-attendances during the month in the reporting hospitals:

| July 2012 Outpatient (OPD) – Attendances | | | | | | |
|--|---------------------|------------------------|-------------|----------------|-------------|----------------|
| | OPD New Attendances | OPD Return Attendances | OPD New DNA | OPD Return DNA | OPD New DNA | OPD Return DNA |
| | N | N | N | N | % | % |
| Total | 57,456 | 135,979 | 10,520 | 24,677 | 15.5 | 15.4 |

Return Attendances

The national target Return : New ratio is 2:1. The ratio overall in the month of July for Return:New Attendances was 2.4:1.

Hospitals which reached or exceeded the national target during the month are shown in the following table:

| OPD: Hospitals reaching and exceeding target Return:New Attendance Ratio of 2:1 | |
|--|---------------------|
| | <i>Return : New</i> |
| HSE Dublin Mid Leinster | |
| Tallaght | 2.0 : 1 |
| St Michael's Hospital | 2.0 : 1 |
| HSE Dublin North/ North East | |
| Mater University Hospital | 1.3 : 1 |
| HSE South | |
| Wexford General Hospital | 1.9 : 1 |
| South Infirmary Victoria Hospital | 1.7 : 1 |
| HSE West | |
| Portiuncula Hospital Ballinasloe | 1.4 : 1 |
| Roscommon County Hospital | 1.9 : 1 |
| St John's Limerick | 1.9 : 1 |

Less favourable Return:New ratios are seen in a number of hospitals including Royal Victoria Eye and Ear Hospital (4.8:1); Ennis General Hospital (4.4:1); Orthopaedic Hospital, Kilcreene (3.8:1) and the Midland Regional Hospital Mullingar (3.8:1).

Patients Who Do Not Attend (DNA)

In July, 10,520 patients did not attend a first appointment while 24,677 did not attend second or subsequent appointments. This represents a total of 35,197 (15.4%) patients who did not attend (DNA) scheduled appointments.

Cancer Services

Breast Cancer (M)

Number of urgent attendances (M)

1,190 people attended the Symptomatic Breast Cancer Services with an urgent appointment in July.

Number of Non-urgent attendances (M)

2,063 people attended the Symptomatic Breast Cancer Services with a non-urgent appointment in July.

No. and % of urgent referrals offered an appointment that falls within 2 weeks (M)

(1,097) 92.2% of people whose referrals were triaged as urgent by the cancer centre were seen within 2 weeks against a target of 95%.

No. and % of non-urgent referrals offered an appointment that falls within 12 weeks (M)

(2,010) 97.4% of people whose referrals were triaged as non-urgent by the cancer centre were seen within 12 weeks against a target of 95%. Cork University Hospital results show urgent referrals below target at 39.2%, this was due to capacity issues and two Consultants on leave for the month of July. All patients have now been seen. While 39.2% of patients were seen within 10 working days, 60% were seen between 11 and 14 working days and the remaining two patients were seen within 17 working days.

| % Urgent Referrals (offered an appointment within 2 weeks) and % Non Urgent (offered an appointment within 12 weeks) | | | |
|--|--------|--------------------|-------------------|
| | Target | July 2012 (Urgent) | July (Non-Urgent) |
| Beaumont | 95% | 100.0% | 98.3% |
| Mater | 95% | 100.0% | 100.0% |
| St. Vincent's | 95% | 100.0% | 100.0% |
| St. James's | 95% | 100.0% | 100.0% |
| Waterford | 95% | 100.0% | 75.0% |
| CUH | 95% | 39.2% | 100.0% |
| Mid Western Regional Hospital Dooradoyle | 95% | 100.0% | 100.0% |
| GUH & Letterkenny | 95% | 100.0% | 95.9% |
| GUH | 95% | 100.0% | 95.6% |

Blood Policy

The parameters for Platelet usage are within acceptance limits for the year to date with expected use for the month. The Red Cell parameters are within the expected limits with the exception of Group O Rhesus Negative usage which is above target for the month and the year to-date. This equates to an overall issue of 13.16% O Rh Negative Red Cells for year to date and 13.56% for the current month.

| Blood Policy Performance Activity | Outturn 2010 | Target 2011 | Target YTD | Actual YTD | % Var YTD v. Tar YTD | Target this month | Actual this month | % var V target this month |
|--|----------------|-------------|------------|------------|----------------------|-------------------|-------------------|---------------------------|
| No. of units of platelets ordered in the reporting period | 22,750 | 21,500 | 12542 | 13218 | - 5.39% | 1792 | 1759 | 1.84% |
| % of units of platelets outdated in the reporting period | New PI 2011 | <10% | 1254 | 542 | 56.78% | 179 | 79 | 55.87% |
| % usage of O Rhesus negative red blood cells per hospital | New PI 2011 | <11% | 7722 | 9236 | - 19.61% | 1089 | 1342 | - 23.23% |
| % of red blood cell units rerouted to hub hospital | New PI 2011 | <5% | 3510 | 2120 | 39.60% | 495 | 299 | 39.60% |
| % of red blood cell units returned out of total red blood cell units ordered | 1.76% 2,194 | <2% | 1404 | 485 | 65.46% | 178 | 67 | 62.36% |

*Figures are reported one month in arrears

National Ambulance Service

First Responder response times to potential or actual 112 (999) life threatening emergency calls (M)

- 53.13% of ECHO calls were responded to within 8 minutes.
- 70.09% of ECHO calls had a patient carrying vehicle at the scene within 19 minutes.
- 29.33% of DELTA calls were responded to within 8 minutes.
- 68.70% of DELTA calls had a patient carrying vehicle at the scene within 19 minutes.

| National Ambulance Service Performance Activity | Target 2012 | % responded to within timeframe YTD | % Var YTD v. Target YTD | Total Number of Calls YTD | No. responded within timeframe YTD | % responded to within timeframe this month | % Var v. Target this month | Number of calls this month | Number responded to within timeframe |
|--|-------------|-------------------------------------|-------------------------|---------------------------|------------------------------------|--|----------------------------|----------------------------|--------------------------------------|
| (i) % of Clinical Status 1 ECHO calls responded to by a first responder in 7 minutes and 59 seconds or less. | 75% | 50.57% | -32.57% | 1400 | 708 | 53.12% | -29.17% | 224 | 119 |
| (ii) % of Clinical Status 1 Delta calls responded to by a first responder in 7 minutes and 59 seconds or less | 75% | 27.39% | -63.48% | 38958 | 10672 | 29.33% | -60.89% | 6368 | 1868 |
| Clinical Status 1 – ECHO calls should have a patient-carrying vehicle at the scene of the incident within 18 minutes and 59 seconds | 80% | 70.00% | -12.50% | 1400 | 980 | 70.09% | -12.38% | 224 | 157 |
| Clinical Status 1 – DELTA calls should have a patient-carrying vehicle at the scene of the incident within 18 minutes and 59 seconds | 80% | 67.26% | -15.92% | 38958 | 26204 | 68.70% | -14.12% | 6368 | 4375 |

Note: ECHO calls relate to calls where patients are in cardiac or respiratory arrest, this month ECHO calls were 1.41% of overall 999 calls. DELTA calls refer to patients with life-threatening conditions other than cardiac or respiratory arrest, this month 40.22% of all 999 calls were in this category. In 2012 YTD, 40,358 Category 1 calls (ECHO and DELTA) have been received.

A first responder is a person, trained as a minimum in basic life support and the use of a defibrillator, who attends a potentially life-threatening emergency. This response may be by the National Ambulance Service (NAS) or by a community /co-responder based First Responder Scheme which is integrated with the National Ambulance Service.

The availability, integration and measurement of First Responders is at an embryonic stage in Ireland. NAS does not have access to sufficient numbers of First Responders or access to the technology required to capture the necessary data. In this context, the performance reported is conservative and may not represent all of the patients whom benefit from the arrival of a Community based First Responder. NAS will be working with voluntary groups over the coming years to expand the availability of First Responders and plans to invest in improved technology in 2013.

The NAS developed an action plan which has resulted in improved trajectory in response time performance in 10 of 12 months during 2011. However, as no additional resources are available in 2012, our ability to address the newly agreed national targets will be challenging. The use of emergency ambulances for inter facility transfers continues to be one of the most significant impediments to achieving improvements in transporting vehicle response times.

| | Actual YTD €000 | Budget YTD €000 | Variance YTD €000 |
|---|-----------------|-----------------|-------------------|
| North Leinster | 30,311 | 29,356 | 956 |
| West | 23,770 | 21,631 | 2,139 |
| South | 19,353 | 17,465 | 1,888 |
| Ambulance College | 719 | 1,490 | -771 |
| Office of the Assist. National Director | 2,162 | 4,657 | -2,495 |
| Total | 76,315 | 74,598 | 1,716 |

| | Ceiling Jul 2012 | WTE Jul 2012 | WTE Change from Dec 2011 to Jul 2012 | % WTE Variance Jul 2012 |
|----------------|------------------|--------------|--------------------------------------|-------------------------|
| North Leinster | 672 | 691 | +23 | +2.76% |
| Southern | 408 | 390 | -20 | -4.27% |
| Western | 456 | 449 | -8 | -1.39% |
| Total | 1,535 | 1,530 | -5 | -0.34% |

NON ACUTE CARE PROGRAMME AREAS

Primary Care

No. of patients discussed at Clinical Team Meetings (CTMs) with a multidisciplinary plan of care in place (M)

At the end of July there were 6,200 patients discussed at Clinical Teams Meetings with a multidisciplinary plan of care in place. Of these 1,640 were seen in DML, 965 in DNE, 1,945 patients were seen in the South and 1,650 in the West. A target is to be set for this metric at the end of 2012.

Child Health

% of children reaching 10 months in the reporting period who have had their child development health screening on time before reaching 10 months of age (M)

| | Target 2012 | July 2012 (data 1 month in arrears) | Cumulative 2012 | Cumulative variance from target | Monthly variance from Target |
|-----------------|-------------|-------------------------------------|-----------------|---------------------------------|------------------------------|
| National | 95% | 88.1% | 85.5% | -10.0% | -7.3% |
| HSE DML | 95% | 93.2% | 88.8% | -6.5% | -1.9% |
| HSE DNE | 95% | 94.8% | 93.1% | -2.0% | -0.2% |
| HSE South | 95% | 89.6% | 89.3% | -6.0% | -5.7% |
| HSE West | 95% | 70.9% | 68.4% | -28.0% | -25.4% |

9 LHOs have met the target for this metric this month; Dunlaoghaire; Dublin South City, Dublin West; Kildare West Wicklow and Laois Offaly in DML; Meath LHO in DNE; West Cork and Wexford in the South; and Donegal in the West. The LHO with the greatest challenge in performance where 60% or fewer children were seen on time for developmental checks was Galway (24.8%) which is currently under review. There were no returns from Louth; Dublin North Central and Limerick LHO's.

Child Protection and Welfare Services

% of children in care who have an allocated social worker at the end of the reporting period (M)

| Region | Target 2012 | July 2012 reported data | Variance from target |
|-----------------|-------------|-------------------------|----------------------|
| National | 100% | 92.5% | -7.5% |
| HSE DML | 100% | 87.4% | -12.6% |
| HSE DNE | 100% | 87.7% | -12.3% |
| HSE South | 100% | 99.2% | -0.8% |
| HSE West | 100% | 94.1% | -5.9% |

Data relates to all care types.

13 LHOs have met the target for this metric this month; Dublin South City in DML; Louth LHO in DNE; North Lee, North Cork, West Cork, Kerry, South Tipperary, Carlow/Kilkenny and Wexford in the South and, Clare, Mayo, Donegal, and Sligo/Leitrim/West Cavan in the West.

The LHO with the greatest challenge in performance where 80% or less of the children in care have an allocated social worker are: In DML Kildare West Wicklow (65.9%), Laois Offaly (74.3%); In DNE Dublin North West (68.8%); No LHO in the South demonstrated a percentage under 80%. In the West Tipperary North (70.8%).

% 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 (M)

| Region | Target 2012 | July 2012 reported data | Variance from target |
|-----------------|-------------|-------------------------|----------------------|
| National | 100% | 88.4% | -11.6% |
| HSE DML | 100% | 81.3% | -18.7% |
| HSE DNE | 100% | 80.8% | -19.2% |
| HSE South | 100% | 95.4% | -4.6% |
| HSE West | 100% | 94.9% | -5.1% |

Data relates to all care types.

7 LHOs have met the target for this metric this month. Longford/Westmeath in DML; No LHO in DNE reached the target; North Cork, South Tipperary and Carlow/Kilkenny LHO in the South reached the target. In the West Clare, Donegal and Sligo Leitrim LHO reached the target.

The LHO with the greatest challenge in performance where 80% or less of the children in care have a written care plan are: In DML Wicklow (55.9%) and Dublin West (61.8%); In DNE Cavan Monaghan (76.2%) and Dublin North West (63.3%); No LHO in the South demonstrated a percentage under 80%. In the West Mayo (65.1%).

Older People Services

% of complete NHSS (Fair Deal) applications processed within four weeks (M)

In July 100% of complete NHSS applications were processed within four weeks. An application is complete when the Nursing Home Support Office has received all of the necessary documentation and information required to make a determination. This includes documentary evidence of all income and assets as well as documentation regarding title of any properties owned.

A care needs assessment determination is also required. This assessment identifies whether the applicant needs long-term residential care services. It is carried out by healthcare professionals e.g. geriatrician, nurse and considers whether the applicant can be supported to continue living at home or whether long-term nursing home care is more appropriate. Applicants must be assessed as needing long-term residential care services to be eligible for State Support or the Nursing Home Loan.

No. of people being funded under NHSS in long term residential care at end of reporting month (M)

In July 2012, 22,950 long term public and private residential places are supported under scheme.

| Number of patients who have been approved for Long Term Residential Care funded beds | | | | | | | | |
|--|------------------|---------------------------------|-------------------------------|----------------------------------|-------------------------------------|-------------------------------|---------------------------------|---------------|
| Number of patients in Long Term Residential Care funded beds | | | | | | | | |
| HSE Region | NHSS Public Beds | No. of patients in NHSS Private | No. of patients on Subvention | No. of patients in Contract Beds | No. of 'savers' in Section 39 Units | Total in Payment during Month | Approved but not yet in payment | Overall Total |
| End Q4 – 2011 | 4,618 | 13,567 | 1,329 | 1,851 | 183 | 21,548 | 779 | 22,327 |
| DML | 1,411 | 3,676 | 229 | 843 | - | 6,159 | 183 | 6,342 |
| DNE | 959 | 2,679 | 197 | 383 | 19 | 4,237 | 140 | 4,377 |
| South | 1,595 | 3,874 | 236 | 204 | 158 | 6,067 | 205 | 6,272 |
| West | 1,328 | 3,914 | 356 | 143 | 14 | 5,755 | 204 | 5,959 |
| Total – July 2012 | 5,293 | 14,143 | 1,018 | 1,573 | 191 | 22,218 | 732 | 22,950 |

Information for the four Regions is the latest available and refers to July 2012.

| Month 2012 | No. of new applicants |
|---------------------|-----------------------|
| Total – 2011 | 9323 |
| January | 920 |
| February | 964 |
| March | 854 |
| April | 759 |
| May | 927 |
| June | 768 |
| July | 882 |
| Total – 2012 | 6,074 |
| Monthly average YTD | 868 |

In the first seven months of 2012, 6,074 applications have been received and 5,049 new clients have been supported under the NHSS in public and private nursing homes. This was a net increase of 1,446 during the period. The scheme is taking on new clients within the limits of the resources available, in accordance with the legislation.

| NHSS: No of New Applicants and Patient movement within approved Private Units | | | |
|---|---------------------|------------------------------|---------------|
| Month 2012 | No. of new patients | No. of patients Leaving NHSS | Net Increase |
| Total – 2011 | 7,007 | 4,448 | 2,559 |
| January | 536 | 402 | +134 |
| February | 559 | 406 | +153 |
| March | 588 | 412 | +176 |
| April | 655 | 378 | +277 |
| May | 516 | 423 | +93 |
| June | 590 | 344 | +246 |
| July | 596 | 320 | +276 |
| Total – 2012 | 4,040 | 2,685 | +1,355 |
| Monthly average YTD | 577 | 384 | +193 |

| Number of new applicants and patient movement (NHSS & Savers) – Designated Public Units | | | |
|---|---------------------|------------------------------|--------------|
| Month 2012 | No. of new patients | No. of patients Leaving NHSS | Net Increase |
| Total – 2011 | | | |
| January | n/a | n/a | n/a |
| February | 143 | 140 | +3 |
| March | 130 | 169 | -39 |
| April | 154 | 147 | +7 |
| May | 137 | 146 | -9 |
| June | 191 | 133 | +58 |
| July | 254 | 183 | +71 |
| Total – 2012 | 1,009 | 918 | +91 |
| Monthly average YTD | 168 | 153 | +15 |

No. of persons in receipt of a Home Care Package (M)

The number of people in receipt of a Home Care Package reported in July 2012 was 11,119.

| Region | HCP Client Target 2012 | HCP clients reported (July 2012) | Variance from target | New HCP Clients Reported YTD | New HCP clients variance from target YTD |
|-----------------|------------------------|----------------------------------|----------------------|------------------------------|--|
| National | 10,870 | 11,119 | 2.3% | 3,484 | 24.4% |
| HSE DML | 2,662 | 2,611 | -1.9% | 770 | 5.6% |
| HSE DNE | 3,545 | 3,620 | 2.1% | 1,134 | 76.7% |
| HSE South | 2,425 | 2,526 | 4.2% | 866 | 35.0% |
| HSE West | 2,238 | 2,362 | 5.5% | 714 | -9.3% |

No. of home help hours provided for all care groups (excluding provision of hours from HCPs) (M)

The number of home help hours reported in July 2012 cumulatively was 6,072,719. This includes a July estimate for Limerick for Home Help Hours and Home Help Clients. There is ongoing validation of home help hour data within the voluntary services in DNE. The funding commissioned for home help will be fully utilised within the Region. The issue relates to the methodology used to count hours. Within HSE South, Cork and Kerry operate on a 4 week pay period which gives them a 13th month. In previous years they gave profiled home help hours targets which took account of this and meant the December target was always higher than the other months. This year they have just done a crude divide by 12 for the monthly target. The result has been that their variance to target has been skewed and showing them further away from target than they are. So they have included the additional pay period in the July return and this has normalised their figures and brought them back on target. It means that when you look at the month of June and July for Cork and Kerry the July figures are nearly double the June ones.

| Home Help Service Provision 2012 | | | | | |
|----------------------------------|-----------------|---------------------------------|-------------------|-------|--|
| Area | Home Help Hours | % var Activity YTD v Target YTD | Home Help Clients | | |
| | | | No. | % | |
| National | 6,072,719 | -2.4% | 50,139 | 0.3% | |
| HSE DML | 1,074,602 | -2.1% | 11,757 | -2.0% | |
| HSE DNE | 1,007,125 | -16.2% | 8,908 | -6.1% | |
| HSE South | 2,110,592 | -0.1% | 15,990 | 6.2% | |
| HSE West* | 1,880,400 | 3.8% | 13,484 | 0.2% | |

*Estimate included for Limerick July figures Home Help Hours and Home Help Clients

Palliative Care

% of specialist inpatient bed provided within 7 days (M)

The number of patients admitted to a specialist Palliative Care inpatient beds in July 2012 was 177. Of these, 162 were admitted within 7 days of active referral. This equates to 90% of all the admitted patients who were seen within the month.

% of home, non-acute hospital, long term residential care delivered by community teams within 7 days (M)

In July 696 patients received services within the month, of these 577 received services within 7 days which equates to 83% of all patients who waited less than 7 days.

| Region | <7 days | % |
|-----------------|------------|------------|
| HSE South | 148 | 79% |
| HSE West | 109 | 83% |
| HSE DNE | 147 | 80% |
| HSE DML | 173 | 90% |
| National | 577 | 83% |

Mental Health

No. of child / adolescent admissions to HSE child and adolescent mental health inpatient units (M)

In July there were 12 child / adolescent admissions to HSE child and adolescent mental health inpatient units and overall there was 78 admissions to date, which is a decrease when compared to the 91 admissions up to the same period last year.

| Region | July-12 | Year to Date | Same period Last Year |
|-----------------|-----------|--------------|-----------------------|
| HSE DML | 1 | 14 | 23 |
| HSE DNE | 2 | 19 | 25 |
| HSE South | 4 | 15 | 19 |
| HSE West | 5 | 30 | 24 |
| National | 12 | 78 | 91 |

Total no. of new (including re-referred) child / adolescent referrals offered first appointment and seen (M)

Demand on the Community CAMH Service increased, with 556* New (including re-referred) Children & Adolescents being offered a first appointment and seen in July which is 12% above the year to date target.

*DNE data has 91% coverage due to the absence of data from the Louth CAMHS Team

*South data has 93% coverage due to the absence of data from the North Wexford CAMHS Team

| Region | July-12 | Year to Date | Same period Last Year | % var YTD v YTD last year |
|-----------------|------------|--------------|-----------------------|---------------------------|
| HSE DML | 200 | 1536 | 1449 | 6% |
| HSE DNE | 87 | 793 | 764 | 4% |
| HSE South | 122 | 1023 | 1158 | -12% |
| HSE West | 147 | 1784 | 1202 | 48% |
| National | 556 | 5136 | 4573 | 12% |

No. and % of new / re-referred cases offered first appointment and seen < 3 months (M)

- 61% of new/re-referred cases are being seen within 3 months which is above the target of 70%.
- The regional view on those seen within 3 months is as follows:
 - DML – 116 (48%)
 - DNE* – 65 (63%)
 - South* – 80 (55%)
 - West – 137 (86%)
 - Nationally – 398 (61%)

It would be expected that there will be peaks and troughs in activity relating to this metric. However the expectation would be that over the twelve months the target would be met.

* DNE data has 91% coverage due to the absence of data from the Louth CAMHS Team

*South data has 93% coverage due to the absence of data from the North Wexford CAMHS Team

No. and % of cases closed / discharged by CAMHS service (M)

There was 639 new referrals accepted to the CAMH Service in July and there was 851(133%) cases closed or discharged also from the service thus giving the service a decrease of 212 cases, this ratio would be in line with a normal referrals accepted to cases discharged ratio of 80% as the number referrals normal dip during school holiday periods.

| Region | Referrals accepted | Cases Closed or Discharged | Net Increase or Decrease |
|-----------------|--------------------|----------------------------|--------------------------|
| HSE DML | 217 | 367 | - 150 |
| HSE DNE | 118 | 166 | - 48 |
| HSE South | 108 | 163 | - 55 |
| HSE West | 196 | 155 | + 41 |
| National | 639 | 851 | - 212 |

Social Inclusion

Total number in methadone treatment (M)

The total number of clients in methadone treatment in June was 9,426 of this 93.4% were outside prisons and 6.6% (622) were in prisons. Of the 8,804 persons who are on methadone outside prison, the regional breakdown is as follows;

- HSE DML – 5,006
- HSE DNE – 3,034
- HSE South - 448
- HSE West – 316

Detailed Finance Report

FINANCE

| Table 1. | Approved Allocation €000 | Actual YTD €000 | Budget YTD €000 | Variance YTD €000 | % Var Act v Tar |
|--|-----------------------------|--------------------|--------------------|----------------------|--------------------|
| Acute Hospital Services | 3,529,945 | 2,282,731 | 2,103,066 | 179,664 | 8.5% |
| Primary & Community | 4,247,672 | 2,543,187 | 2,476,830 | 66,357 | 2.7% |
| Care Group / Other Services | 49,701 | 16,473 | 27,213 | -10,741 | -39.5% |
| Population Health | 142,771 | 79,156 | 80,704 | -1,548 | -1.9% |
| ISD Total | 7,970,089 | 4,921,547 | 4,687,813 | 233,733 | 5.0% |
| Primary Care Reimbursement Service | 2,446,615 | 1,557,406 | 1,435,487 | 121,919 | 8.5% |
| Corporate Services and Pensions | 540,883 | 331,232 | 322,283 | 8,949 | 2.8% |
| National Services | 385,575 | 207,648 | 205,803 | 1,845 | 0.9% |
| Fair Deal (Excluding subvention and contract beds) | 816,371 | 450,458 | 456,583 | -6,125 | -1.3% |
| Held Funds | 77,837 | | 9,333 | -9,333 | |
| Total HSE | 12,237,369 | 7,468,291 | 7,117,303 | 350,988 | 4.9% |

The expenditure report for July 2012 shows a deficit of €350.9m.

The HSE is now implementing further cost control measures, in agreement with the Department of Health, commencing 1st September 2012 with a view to extracting a further €130m of cost from the run rate. These measures include service reduction, non frontline cost reduction and cash management between now and the year end.

| Table 2. Hospital Services | Approved Allocation €000 | YTD | | | |
|----------------------------------|--------------------------------|------------------|------------------|------------------|-------------|
| | | Actual €000 | Plan €000 | Variance €000 | % |
| DML | 1,256,625 | 781,197 | 735,852 | 45,346 | 6.2% |
| DNE | 791,462 | 529,135 | 473,451 | 55,684 | 11.8% |
| South | 713,771 | 460,596 | 432,228 | 28,367 | 6.6% |
| West | 269,572 | 173,215 | 160,702 | 12,512 | 7.8% |
| Galway HG | 291,951 | 193,012 | 175,237 | 17,776 | 10.1% |
| Mid West HG | 206,564 | 145,576 | 125,596 | 19,980 | 15.9% |
| Total | 3,529,945 | 2,282,731 | 2,103,066 | 179,664 | 8.5% |

| Table 3. Primary & Community Services | Approved Allocation | YTD | | | |
|--|------------------------|------------------|------------------|---------------|-------------|
| | | Actual | Plan | Variance | % |
| DML | 1,208,740 | 733,127 | 712,193 | 20,934 | 2.9% |
| DNE | 982,727 | 579,079 | 561,525 | 17,554 | 3.1% |
| South | 1,015,006 | 619,246 | 593,693 | 25,553 | 4.3% |
| West | 1,041,198 | 611,735 | 609,420 | 2,315 | 0.4% |
| Total | 4,247,672 | 2,543,187 | 2,476,830 | 66,357 | 2.7% |

Agency Costs

| Agency Costs | Doctors | Nurses | Care assistants, porters etc | Paramedical | Central Support | Total |
|--|------------------|-----------------|------------------------------|-----------------|-----------------|------------------|
| | €000 | €000 | €000 | €000 | €000 | €000 |
| January 2011 monthly cost | 4,134.2 | 6,953.0 | 4,205.0 | 1,667.8 | 819.6 | 17,779.6 |
| February 2011 monthly cost | 4,968.5 | 7,076.4 | 4,215.2 | 2,268.0 | 834.8 | 19,362.9 |
| March 2011 monthly cost | 5,465.9 | 6,317.4 | 4,682.9 | 2,173.8 | 949.2 | 19,589.2 |
| April 2011 monthly cost | 5,534.3 | 5,232.9 | 4,524.8 | 1,923.0 | 937.2 | 18,152.2 |
| May 2011 monthly cost | 5,425.9 | 5,595.5 | 4,595.2 | 1,705.1 | 679.3 | 18,001.1 |
| June 2011 monthly cost | 5,313.2 | 5,056.8 | 4,929.1 | 1,797.5 | 629.4 | 17,725.9 |
| July 2011 monthly cost | 5,593.9 | 5,949.6 | 4,538.4 | 1,871.1 | 818.2 | 18,771.2 |
| Total July 2011 | 36,435.8 | 42,181.6 | 31,690.7 | 13,406.1 | 5,667.7 | 129,381.9 |
| Average monthly cost 2011 | 5,059.5 | 5,933.5 | 4,649.4 | 1,858.1 | 808.0 | 18,308.5 |
| Total cost 2011 | 60,714.5 | 71,201.4 | 55,792.8 | 22,297.7 | 9,696.0 | 219,702.4 |
| January 2012 cost | 3,625.1 | 5,708.7 | 5,392.0 | 1,769.1 | 699.1 | 17,194.0 |
| February 2012 cost | 3,346.2 | 5,878.1 | 4,030.6 | 1,794.3 | 794.0 | 15,843.3 |
| March 2012 cost | 3,929.2 | 6,656.0 | 4,468.8 | 2,170.5 | 736.6 | 17,961.1 |
| April 2012 cost | 3,288.0 | 6,659.8 | 4,610.4 | 1,668.3 | 719.8 | 16,946.4 |
| May 2012 cost | 3,305.4 | 6,432.8 | 4,574.1 | 2,142.2 | 666.1 | 17,120.6 |
| June 2012 cost | 3,954.5 | 8,949.6 | 4,854.5 | 2,364.0 | 805.5 | 20,928.1 |
| July 2012 cost | 4,063.8 | 10,889.5 | 3,741.1 | 2,360.6 | 871.5 | 21,926.5 |
| Total July 2012 | 25,512.1 | 51,174.5 | 31,671.4 | 14,269.1 | 5,292.7 | 127,919.9 |
| Average monthly cost 2012 to date | 3,644.6 | 7,310.6 | 4,524.5 | 2,038.4 | 756.1 | 18,274.3 |
| Change July 2012 vs average 2011 | -28% | 23% | -3% | 10% | -6% | -0.2% |
| Change July 2012 vs July 2011 | -30% | 21% | 0% | 6% | -7% | -1% |
| 2012 full year estimate using July | 43,837.7 | 87,933.7 | 54,421.3 | 24,518.7 | 9,094.5 | 219,806.0 |
| Change over prior year using July | -16,876.8 | 16,732.3 | -1,371.5 | 2,221.0 | -601.5 | 103.6 |

Agency Costs

| Agency Costs Service Provider by Region | Current Year Approved Allocation | July 12 Actual | July 12 Budget | July 12 Variance | YTD July 12 Actual | YTD July 12 Budget | YTD July 12 Variance |
|---|---|-------------------|-------------------|---------------------|--------------------------|--------------------------|----------------------------|
| | €'000 | €'000 | €'000 | €'000 | €'000 | €'000 | €'000 |
| Statutory Service Providers | 1,896 | 3,812 | 159 | 3,653 | 18,318 | 1,111 | 17,207 |
| Non Statutory Service Providers | 0 | 407 | 0 | 407 | 2,327 | 0 | 2,327 |
| Subtotal - HSE South | 1,896 | 4,219 | 159 | 4,060 | 20,645 | 1,111 | 19,534 |
| Plus: Child Care Costs | 0 | 304 | 0 | 304 | 2,163 | 0 | 2,163 |
| Total HSE South including Child Care | 1,896 | 4,523 | 159 | 4,364 | 22,809 | 1,111 | 21,697 |
| Statutory Service Providers | 6,605 | 2,217 | 575 | 1,642 | 11,811 | 3,897 | 7,914 |
| Non Statutory Service Providers | 0 | 42 | 0 | 42 | 475 | 0 | 475 |
| Subtotal - HSE West | 6,605 | 2,259 | 575 | 1,684 | 12,286 | 3,897 | 8,389 |
| Plus: Child Care Costs | -2 | 39 | 0 | 39 | 274 | -1 | 275 |
| Total HSE West including Child Care | 6,604 | 2,298 | 575 | 1,723 | 12,560 | 3,896 | 8,664 |
| Statutory Service Providers | 19,502 | 4,069 | 905 | 3,164 | 34,746 | 11,326 | 23,420 |
| Non Statutory Service Providers | 0 | 1,204 | 0 | 1,204 | 5,920 | 0 | 5,920 |
| Subtotal - HSE Dublin North East | 19,502 | 5,273 | 905 | 4,368 | 40,666 | 11,326 | 29,340 |
| Plus: Child Care Costs | 3,391 | 15 | 333 | -318 | 1,653 | 1,994 | -341 |
| Total - HSE Dublin North East including Child Care Costs | 22,892 | 5,288 | 1,239 | 4,050 | 42,319 | 13,320 | 28,999 |
| Statutory Service Providers | 32,266 | 6,264 | 2,718 | 3,546 | 26,885 | 18,795 | 8,091 |
| Non Statutory Service Providers | 0 | 2,595 | 0 | 2,595 | 18,287 | 0 | 18,287 |
| Subtotal - HSE Dublin Mid Leinster | 32,266 | 8,859 | 2,718 | 6,141 | 45,172 | 18,795 | 26,377 |
| Plus: Child Care Costs | 1,146 | 421 | 97 | 324 | 1,604 | 667 | 937 |
| Total DML including Child Care Costs | 33,412 | 9,279 | 2,815 | 6,464 | 46,776 | 19,462 | 27,314 |
| National Services | 3,376 | 537 | 316 | 221 | 3,456 | 1,990 | 1,466 |
| Total excluding Child Care Costs | 63,645 | 21,148 | 4,673 | 16,475 | 122,226 | 37,119 | 85,106 |
| Total including Child Care Costs | 68,180 | 21,927 | 5,104 | 16,823 | 127,920 | 39,779 | 88,141 |

Primary Care Reimbursement Scheme

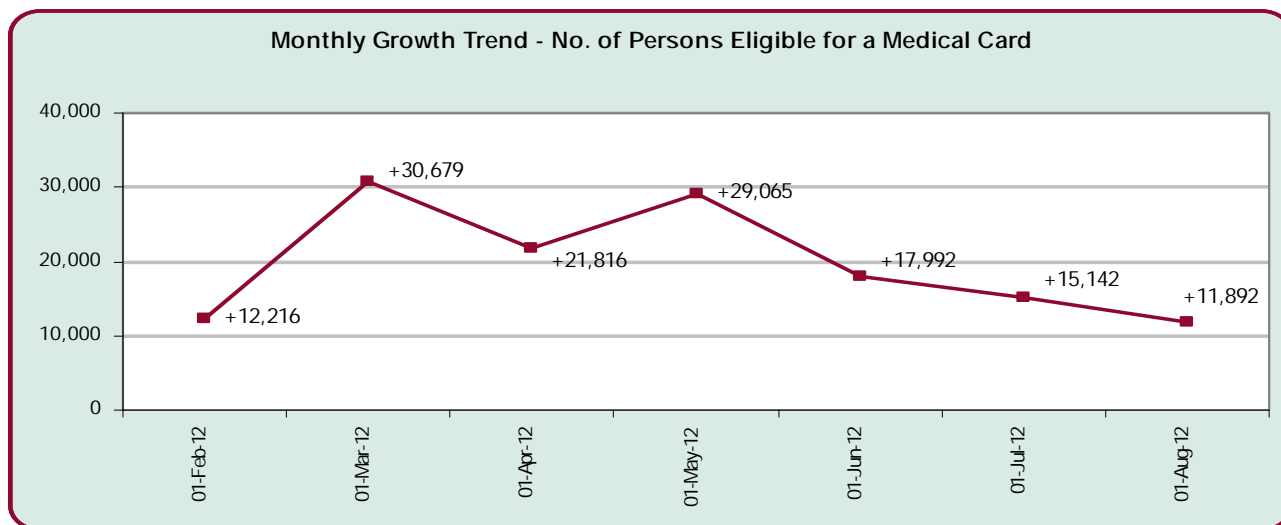
| Schemes | Approved Allocation €000 | YTD | | | |
|----------------------|-----------------------------|------------------|------------------|------------------|-------------|
| | | Actual €000 | Budget €000 | Variance €000 | % |
| Medical Card Schemes | 1,803,507 | 1,119,008 | 1,058,858 | 60,150 | 5.7% |
| Community Schemes | 643,108 | 438,398 | 376,629 | 61,769 | 16.4% |
| PCRS Total | 2,446,615 | 1,557,406 | 1,435,487 | 121,919 | 8.5% |

The Schemes, including local expenditure, have incurred expenditure of €1.557m versus their budget of €1.435m resulting in a deficit of €121m year to date. The National Service Plan 2012 set out the policies, supported by legislative changes, to provide scope for driving further reductions in drug pricing. These initiatives were designed to generate full year savings totalling at least €100m this year. Their delivery is dependent upon agreement with the Irish Pharmaceutical Healthcare Association (IPHA) among others together with the enactment of the requisite legislation by Government.

PCRS is forecasting a full year deficit of approximately €146m for medical card and national primary care schemes and €59m for local schemes bringing the overall projected deficit for the Schemes to €205m for 2012. Achievement of a breakeven position by year end is at serious risk for the following reasons;

- Increased demand for services** – The number of persons eligible for a medical card has risen from 1,694,063 (as at 1 January 2012) to 1,832,865 (as at 1 August 2012) i.e. growth of +138,802 persons eligible for medical cards year to date. The main part of this increase relates to the clearing up of a backlog of applications from last year which was completed at the end of April 2012 and additional new eligibilities in the first five months of this year. However the rate of growth, month on month, since the 1 May 2012 has been declining as demonstrated by Table 1. The number of items reimbursed on the GMS scheme has grown by +2.439m items based upon a year on year comparison.

Table 1



- Absence of agreement to implement specific savings initiatives totalling €100m** – As stated, a number of policy initiatives agreed with the Department of Health, are included in the National Service Plan 2012. These savings will not be delivered as negotiations with the IPHA among others have failed to achieve the requisite quantum of savings. This presents serious funding implications for the HSE this year.
- Agreement to reimburse 'new' drugs** – National Service Plan 2012 did not provide additional funding for the introduction of new drugs during the year. The decision to introduce new drugs creates an additional cost pressure for Schemes which will have to be considered in the context of total Schemes expenditure this year.
- Local schemes budgetary control** – The national Schemes budget provides €156m for expenditure in relation to local schemes e.g. Hardship, etc. Local budgetary management is required as a matter of priority to bring expenditure back into line with budget this year. Demand led expenditure incurred by the local areas is accounting for €59m of the Schemes forecast deficit for 2012.

Primary Care Reimbursement Scheme

Medical Card Processing

HSE PCRS publish a weekly medical card processing report on www.medicalcard.ie. As at the 20 August 2012, 96.6% of properly completed medical card applications have been processed within the 15 day turnaround. The remaining 3.4% are being processed. The National Service Plan 15 day turnaround target is 90%.

| Medical Cards and GP Visit Cards | DML | DNE | South | West | YTD Total | No. cards same period last year | % variance YTD v. same period last year |
|---|----------------|----------------|----------------|----------------|------------------|---------------------------------|---|
| Number of people covered by Medical Cards* | 454,485 | 387,265 | 492,085 | 499,030 | 1,832,865 | 1,689,909 | 8.5% |
| Number of people covered by GP visit cards* | 28,757 | 25,717 | 40,842 | 36,319 | 131,635 | 125,434 | 4.9% |
| Total | 483,242 | 412,982 | 532,927 | 535,349 | 1,964,500 | 1,815,343 | 8.2% |

*includes discretionary cards

| Claims Reimbursed | No. Claims reimbursed this month | No. claims reimbursed YTD 2012 | No. claims same period last year | Variance YTD v. Last year | % variance YTD v. last year |
|----------------------------|----------------------------------|--------------------------------|----------------------------------|---------------------------|-----------------------------|
| GMS Prescriptions | 1,624,746 | 11,486,579 | 10,818,951 | 667,628 | 6.2% |
| Long Term Illness Claims | 75,652 | 537,821 | 499,323 | 38,498 | 7.7% |
| Drug Payment Scheme Claims | 253,238 | 1,836,724 | 1,948,150 | -111,426 | -5.7% |
| Hi-Tech Claims | 37,666 | 260,192 | 201,921 | 58,271 | 28.9% |
| Total | 1,991,302 | 14,121,316 | 13,468,345 | 652,971 | 4.8% |

| Items Reimbursed | No. Items reimbursed this month | No. Items reimbursed YTD 2012 | No. Items same period last year | Variance YTD v. Last year | % variance YTD v. last year |
|---------------------------|---------------------------------|-------------------------------|---------------------------------|---------------------------|-----------------------------|
| GMS Items | 5,083,411 | 35,694,481 | 33,255,236 | 2,439,245 | 7.3% |
| Long Term Illness Items | 244,795 | 1,727,865 | 1,581,102 | 146,763 | 9.3% |
| Drug Payment Scheme Items | 791,699 | 5,736,469 | 5,964,410 | -227,941 | -3.8% |
| Hi-Tech Items | 43,384 | 299,019 | 236,225 | 62,794 | 26.6% |
| Total | 6,163,289 | 43,457,834 | 41,036,973 | 2,420,861 | 5.9% |

Capital

The gross capital cash profile for the period Jan-July 2012 was €210.482m. The capital cash issued for this period was €183.228m. Sales of surplus assets amounted to €2.794m.

| Capital Vote 2012 | 2012 Approved Allocation €000 | Actual Jan-July | Profile Jan-July | Variance Jan-July |
|---|-------------------------------|-----------------|------------------|-------------------|
| | €000 | €000 | €000 | €000 |
| C1/C2 Building Equipping and Furnishing of Health Facilities | 333,026 | 172,375 | 189,672 | 17,297 |
| C3 Information Systems and Related Services for Health Agencies | 40,000 | 3,916 | 15,260 | 11,344 |
| C4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets | 8,000 | 6,377 | 4,950 | -1,427 |
| B15 Children and Families | 974 | 560 | 600 | 40 |
| A in A (Sales of Surplus Assets) | -8,000 | -2,794 | -4,588 | -1,794 |
| Net Capital | 374,000 | 180,434 | 205,894 | 25,460 |

Financial data – Hospital and LHO variances

Acute Hospitals ranked on the basis of highest variance

| Acute Hospitals ranked on the basis of highest variance | YTD Actual | YTD Budget | Variance | % Variance |
|---|------------|------------|----------|------------|
| Beaumont Hospital | 145,508 | 128,421 | 17,087 | 13.3% |
| Mid-Western Regional Hospital, Dooradoyle | 94,172 | 79,547 | 14,625 | 18.4% |
| Galway University Hospitals | 154,074 | 142,170 | 11,904 | 8.4% |
| Cork University Hospital | 153,591 | 143,272 | 10,320 | 7.2% |
| Tallaght Hospital | 107,207 | 96,936 | 10,271 | 10.6% |

Acute Hospitals ranked on the basis of lowest variance

| Acute Hospitals ranked on the basis of lowest variance | YTD Actual | YTD Budget | Variance | % Variance |
|--|------------|------------|----------|------------|
| Royal Victoria Eye & Ear Hospital | 12,372 | 11,807 | 565 | 4.8% |
| Mallow General Hospital | 9,982 | 9,566 | 416 | 4.4% |
| Bantry General Hospital | 10,090 | 9,781 | 309 | 3.2% |
| Mid-Western Regional Hospital, Ennis | 11,104 | 10,942 | 162 | 1.5% |
| Mid- Western Regional Hospital, Nenagh | 10,043 | 9,915 | 128 | 1.3% |

LHO ranked on the basis of highest variance

| LHO ranked on the basis of highest variance | YTD Actual | YTD Budget | Variance | % Variance |
|---|------------|------------|----------|------------|
| Dublin North | 88,940 | 79,464 | 9,476 | 11.9% |
| Cork South Lee | 65,503 | 57,885 | 7,618 | 13.2% |
| Dublin West | 87,120 | 80,389 | 6,731 | 8.4% |
| Waterford | 66,921 | 61,160 | 5,761 | 9.4% |
| Dublin South-West | 31,803 | 26,464 | 5,339 | 20.2% |

LHO ranked on the basis of lowest variance

| LHO ranked on the basis of lowest variance | YTD Actual | YTD Budget | Variance | % Variance |
|--|------------|------------|----------|------------|
| Roscommon | 32,419 | 32,637 | -218 | -0.7% |
| Limerick | 87,270 | 87,958 | -688 | -0.8% |
| Dublin South City | 65,952 | 66,766 | -815 | -1.2% |
| Dun Laoghaire | 29,165 | 29,991 | -826 | -2.8% |
| Dublin South-East | 58,118 | 60,379 | -2,261 | -3.7% |

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

Dublin Mid Leinster Area

| | Annual Budget | Actual | Budget | Variance at July 2012 | Variance at July 2012 | Agency 2012 July YTD | Agency 2011 YTD | change V 2011 | difference % | Overtime 2012 YTD July | Overtime 2011 July YTD | Difference V July 2011 | difference % | total spent on Agency and OT July | Pay budget | % of Pay budget spent on Agency and OT July | Absenteeism % (June) |
|---|------------------|----------------|----------------|-----------------------|-----------------------|----------------------|-----------------|---------------|---------------|------------------------|------------------------|------------------------|---------------|-----------------------------------|----------------|---|----------------------|
| | €'000s | €'000s | €'000s | €'000s | % | €'000s | €'000s | €'000s | | €'000s | €'000s | €'000s | | €'000s | €'000s | €'000s | €'000s |
| Mullingar General Hospital | 57,326 | 35,068 | 33,918 | 1,150 | 3.4% | 2,286 | 1,681 | 606 | 36.0% | 1,906 | 1,796 | 111 | 6.2% | 4,193 | 29,407 | 14.3% | 5.92% |
| Tullamore General Hospital | 77,693 | 49,374 | 46,072 | 3,302 | 7.2% | 2,444 | 2,326 | 118 | 5.1% | 1,627 | 1,757 | -130 | -7.4% | 4,070 | 34,390 | 11.8% | 5.23% |
| Portlaoise General Hospital | 44,295 | 27,452 | 26,216 | 1,236 | 4.7% | 2,358 | 2,571 | -214 | -8.3% | 1,760 | 1,614 | 145 | 9.0% | 4,117 | 23,887 | 17.2% | 6.40% |
| Naas General Hospital | 53,313 | 34,185 | 31,112 | 3,073 | 9.9% | 2,907 | 2,603 | 304 | 11.7% | 1,623 | 1,522 | 101 | 6.7% | 4,530 | 24,472 | 18.5% | 4.29% |
| Adelaide & Meath Hospital Tallaght | 163,601 | 107,207 | 96,936 | 10,271 | 10.6% | 934 | 1,643 | -709 | -43.1% | 6,114 | 7,237 | -1,123 | -15.5% | 7,048 | 96,779 | 7.3% | 3.50% |
| Coombe Women's & Infants' Hospital | 45,341 | 28,463 | 26,601 | 1,862 | 7.0% | 1,741 | 1,145 | 596 | 52.0% | 1,305 | 1,380 | -75 | -5.4% | 3,046 | 28,909 | 10.5% | 4.19% |
| Our Lady's Hospital for Sick Children | 120,988 | 71,575 | 70,320 | 1,255 | 1.8% | 479 | 1,452 | -972 | -67.0% | 3,109 | 3,274 | -165 | -5.0% | 3,589 | 64,098 | 5.6% | 4.17% |
| St Vincent's University Hospital | 192,660 | 120,383 | 112,515 | 7,869 | 7.0% | 322 | 501 | -179 | -35.8% | 6,947 | 6,571 | 376 | 5.7% | 7,268 | 92,700 | 7.8% | 3.53% |
| St. Michael's Dun Laoghaire | 24,219 | 15,004 | 14,182 | 822 | 5.8% | 0 | 2 | -2 | -100.0% | 1,142 | 763 | 379 | 49.7% | 1,142 | 13,972 | 8.2% | 2.83% |
| National Maternity Hospital Holles Street | 41,759 | 26,489 | 23,930 | 2,559 | 10.7% | 881 | 717 | 163 | 22.8% | 1,673 | 1,729 | -56 | -3.3% | 1,809 | 30,452 | 5.9% | 4.09% |
| Royal Victoria Eye & Ear Hospital | 19,994 | 12,372 | 11,807 | 565 | 4.8% | 137 | 62 | 75 | 121.5% | 654 | 683 | -28 | -4.2% | | 11,776 | 0.0% | 3.29% |
| St. James's Hospital | 299,493 | 181,822 | 174,388 | 7,434 | 4.3% | 7,387 | 4,506 | 2,881 | 63.9% | 7,424 | 7,494 | -70 | -0.9% | 14,811 | 143,680 | 10.3% | 3.20% |
| Children's Hospital, Temple Street | 73,827 | 47,530 | 43,371 | 4,159 | 9.6% | 121 | 644 | -524 | -81.3% | 2,049 | 2,004 | 45 | 2.3% | 2,170 | 41,668 | 5.2% | 4.45% |
| St. Columcilles General Hospital | 36,421 | 23,103 | 21,263 | 1,840 | 8.7% | 1,670 | 1,422 | 248 | 17.5% | 1,263 | 1,296 | -33 | -2.5% | 2,933 | 16,977 | 17.3% | 3.29% |
| Dublin Mid Leinster Hospital Services | 1,250,930 | 780,027 | 732,630 | 47,397 | 6.47% | 23,666 | 21,275 | 2,392 | 11.2% | 38,595 | 39,119 | -524 | -1.3% | 60,727 | 653,167 | 9.30% | 3.90% |
| LHO Wicklow | 74,983 | 47,403 | 43,891 | 3,512 | 8.0% | 642 | 524 | 118 | 22.5% | 431 | 374 | 57 | 15.2% | 1,072 | 18,917 | 5.7% | 4.29% |
| LHO Kildare / West Wicklow | 119,031 | 73,174 | 72,856 | 318 | 0.4% | 932 | 808 | 123 | 15.3% | 421 | 513 | -92 | -17.9% | 1,353 | 33,847 | 4.0% | 6.93% |
| LHO Laois / Offaly | 126,820 | 79,354 | 74,559 | 4,796 | 6.4% | 2,643 | 1,681 | 961 | 57.2% | 387 | 605 | -218 | -36.0% | 3,030 | 49,833 | 6.1% | 5.68% |
| LHO Longford / Westmeath | 111,043 | 68,366 | 65,636 | 2,730 | 4.2% | 1,613 | 1,806 | -193 | -10.7% | 1,416 | 1,825 | -409 | -22.4% | 3,030 | 54,938 | 5.5% | 5.14% |
| LHO Dublin South | 51,745 | 29,165 | 29,991 | -826 | -2.8% | 1,022 | 710 | 312 | 43.9% | 95 | 128 | -33 | -25.6% | 1,117 | 11,477 | 9.7% | 4.42% |
| LHO Dublin South Central | 103,748 | 58,118 | 60,379 | -2,261 | -3.7% | 985 | 998 | -13 | -1.3% | 360 | 361 | -1 | -0.2% | 1,346 | 25,967 | 5.2% | 6.28% |
| LHO Dublin South City | 114,808 | 65,952 | 66,766 | -815 | -1.2% | 3,438 | 3,258 | 180 | 5.5% | 1,086 | 1,024 | 62 | 6.0% | 4,524 | 38,040 | 11.9% | 4.55% |
| LHO Dublin South West | 45,467 | 31,803 | 26,464 | 5,339 | 20.2% | 1,184 | 975 | 209 | 21.4% | 81 | 123 | -42 | -34.4% | 1,264 | 14,653 | 8.6% | 5.09% |
| LHO Dublin West | 138,121 | 87,120 | 80,389 | 6,731 | 8.4% | 4,366 | 3,391 | 974 | 28.7% | 4,485 | 3,771 | 714 | 18.9% | 8,851 | 60,029 | 14.7% | 6.12% |
| Dublin Mid Leinster statutory community Services | 885,766 | 540,456 | 520,931 | 19,524 | 3.75% | 16,824 | 14,152 | 2,672 | 18.88% | 8,762 | 8,723 | 39 | 0.44% | 25,586 | 307,702 | 8.32% | 5.45% |
| DML Community Volunteers | | | | | | | | | | | | | | | | | 4.19% |
| Cheeverstown House | 21,251 | 13,318 | 12,869 | 449 | 3.5% | 305 | 69 | 235 | 339.2% | 219 | 308 | -89 | -28.9% | 219 | 12,536 | 1.7% | 5.09% |
| Dublin Dental School and Hospital | 5,995 | 3,456 | 3,446 | 10 | 0.3% | 26 | 21 | 5 | 23.1% | 28 | 21 | 7 | 35.7% | 28 | 3,190 | 0.9% | na |
| Kare | 14,484 | 8,579 | 8,672 | -94 | -1.1% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 8,649 | 0.0% | 3.89% |
| Leopardstown Park Hospital Board | 1,354 | 1,025 | 1,150 | -125 | -10.9% | 682 | 668 | 14 | 2.0% | 45 | 68 | -23 | -33.9% | 45 | 7,298 | 0.6% | 1.99% |
| National Rehabilitation Hospital | 23,750 | 15,102 | 14,231 | 871 | 6.1% | 152 | 202 | -50 | -24.9% | 599 | 561 | 38 | 6.7% | 599 | 13,220 | 4.5% | 3.31% |
| Our Lady's Hospital Harold's Cross | 13,564 | 10,487 | 8,438 | 2,050 | 24.3% | 368 | 489 | -121 | -24.7% | 243 | 418 | -175 | -41.9% | 243 | 9,604 | 2.5% | 5.14% |
| Peaumont Hospital | 19,587 | 11,516 | 10,915 | 601 | 5.5% | 646 | 312 | 335 | 107.5% | 464 | 427 | 37 | 8.6% | 464 | 13,179 | 3.5% | 4.53% |
| Sisters of Charity of Jesus and Mary | 15,380 | 9,212 | 9,060 | 152 | 1.7% | 0 | 0 | 0 | 0.0% | 3 | 5 | -2 | -34.7% | 3 | 9,296 | 0.0% | |
| St. John of God | 82,693 | 51,957 | 49,110 | 2,846 | 5.8% | 2,273 | 1,913 | 360 | 18.8% | 162 | 170 | -9 | -5.0% | 162 | 49,553 | 0.3% | 3.65% |
| Stewarts Hospital Services | 42,208 | 24,785 | 24,621 | 164 | 0.7% | 262 | 295 | -33 | -11.3% | 376 | 365 | 11 | 3.1% | 376 | 24,721 | 1.5% | 3.99% |
| Sunbeam House Services | 19,529 | 11,516 | 11,392 | 124 | 1.1% | 0 | 172 | -172 | -100.0% | 33 | 0 | 33 | 0.0% | 33 | 10,310 | 0.3% | 2.75% |
| The Children's Sunshine Home | 3,568 | 2,117 | 2,101 | 16 | 0.8% | 157 | 109 | 47 | 43.4% | 10 | 9 | 1 | 12.2% | 10 | 2,286 | 0.4% | 4.29% |
| The Drug Treatment Centre | 7,645 | 4,503 | 4,453 | 50 | 1.1% | 433 | 339 | 93 | 27.5% | 163 | 170 | -7 | -4.1% | 163 | 3,667 | 4.5% | 3.96% |
| The Royal Hospital Donnybrook | 8,809 | 6,257 | 5,135 | 1,122 | 21.8% | 982 | 905 | 77 | 8.5% | 292 | 211 | 81 | 38.7% | 292 | 9,417 | 3.1% | 1.77% |
| Dublin Mid Leinster non-statutory community Services | 279,818 | 173,830 | 165,593 | 8,237 | 4.97% | 6,286 | 5,496 | 790 | 14.38% | 2,637 | 2,733 | -96 | -3.50% | 0 | 176,926 | 0.00% | 3.86% |

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

| | Annual Budget | Actual | Budget | Variance at June 2012 | Variance at June 2012 | Agency 2012 July YTD | Agency 2011 YTD | change V 2011 | difference | Overtime 2012 YTD July | Overtime 2011 July YTD | Difference V July 2011 | difference | Total spent on Agency and OT July | Pay Budget | % of Pay budget spent on Agency and OT July | Absenteeism |
|---|----------------|----------------|----------------|-----------------------|-----------------------|----------------------|-----------------|---------------|---------------|------------------------|------------------------|------------------------|---------------|-----------------------------------|----------------|---|-------------|
| | €'000s | €'000s | €'000s | €'000s | % | €'000s | €'000s | €'000s | % | €'000s | €'000s | €'000s | % | €'000s | €'000s | | % (June) |
| Our Lady's of Lourdes Hospital | 111,404 | 75,298 | 65,903 | 9,395 | 14% | 5,924 | 7,289 | -1,365 | -18.7% | 4,094 | 3,559 | 534 | 15.0% | 10,018 | 60,806 | 16.5% | 7.42% |
| Louth County Hospital | 11,537 | 11,584 | 6,940 | 4,644 | 67% | 511 | 1,009 | -498 | -49.4% | 224 | 308 | -84 | -27.3% | 734 | 5,840 | 12.6% | 6.87% |
| Cavan Monaghan General Hospital | 65,424 | 41,638 | 37,873 | 3,764 | 10% | 5,647 | 5,730 | -84 | -1.5% | 1,755 | 1,943 | -188 | -9.7% | 7,402 | 31,651 | 23.4% | 6.05% |
| Monaghan General Hospital | 9,878 | 7,232 | 5,759 | 1,473 | 26% | 303 | 505 | -202 | -40.0% | 280 | 275 | 5 | 1.8% | 583 | 4,563 | 12.8% | 4.92% |
| Our Lady's Hospital Navan | 34,383 | 24,067 | 22,197 | 1,870 | 8% | 2,771 | 3,745 | -974 | -26.0% | 1,144 | 1,017 | 127 | 12.5% | 3,915 | 18,601 | 21.0% | 5.41% |
| Connolly Memorial Hospital | 77,335 | 50,767 | 45,008 | 5,759 | 13% | 3,009 | 2,583 | 426 | 16.5% | 3,404 | 3,177 | 227 | 7.1% | 6,413 | 37,875 | 16.9% | 3.63% |
| Mater Misericordiae University Hospital | 197,634 | 127,357 | 118,259 | 9,098 | 8% | 2,067 | 756 | 1,312 | 173.6% | 7,952 | 7,923 | 29 | 0.4% | 10,019 | 107,004 | 9.4% | 3.78% |
| Beaumont Hospital | 217,006 | 145,508 | 128,421 | 17,087 | 13% | 3,398 | 2,749 | 649 | 23.6% | 9,087 | 8,247 | 840 | 10.2% | 12,485 | 121,859 | 10.2% | 3.47% |
| Rotunda Hospital | 41,800 | 26,784 | 24,757 | 2,027 | 8% | 215 | 309 | -94 | -30.4% | 1,757 | 1,576 | 182 | 11.5% | 1,972 | 29,711 | 6.6% | 3.28% |
| Cappagh National Orthopaedic Hospital | 18,341 | 14,771 | 13,620 | 1,151 | 8% | 240 | 270 | -31 | -11.3% | 470 | 457 | 13 | 2.8% | 710 | 11,742 | 6.0% | 4.30% |
| Dublin North East Hospital Services | 784,743 | 525,006 | 468,737 | 56,269 | 12.00% | 24,085 | 24,945 | -860 | -3.4% | 30,167 | 28,482 | 1,686 | 5.9% | 54,252 | 429,653 | 12.6% | 4.5% |
| LHO Cavan Monaghan | 84,451 | 51,890 | 47,891 | 3,999 | 8% | 1,729 | 1,628 | 101 | 6.2% | 266 | 1,073 | -808 | -75.3% | 1,994 | 41,000 | 4.9% | 5.37% |
| LHO Louth | 82,657 | 49,629 | 47,949 | 1,679 | 4% | 1,591 | 1,938 | -346 | -17.9% | 659 | 619 | 40 | 6.5% | 2,250 | 38,267 | 5.9% | 4.66% |
| LHO Meath | 67,694 | 42,997 | 39,384 | 3,613 | 9% | 1,651 | 1,751 | -101 | -5.8% | 113 | 204 | -92 | -44.8% | 1,763 | 25,463 | 6.9% | 5.51% |
| Dublin North West | 135,265 | 88,940 | 79,464 | 9,476 | 12% | 3,813 | 4,121 | -309 | -7.5% | 2,779 | 2,967 | -188 | -6.3% | 6,592 | 57,699 | 11.4% | 4.95% |
| Dublin North Central | 144,916 | 85,477 | 82,466 | 3,012 | 4% | 2,667 | 2,925 | -258 | -8.8% | 788 | 1,049 | -261 | -24.9% | 3,455 | 29,331 | 11.8% | 4.16% |
| Dublin North | 195,419 | 112,803 | 112,155 | 648 | 1% | 1,117 | 1,658 | -541 | -32.6% | 702 | 1,670 | -967 | -57.9% | 1,819 | 47,732 | 3.8% | 4.41% |
| Dublin North East statutory community Services | 710,403 | 431,736 | 409,309 | 22,427 | 5.48% | 12,567 | 14,021 | -1,454 | -10.4% | 5,306 | 7,581 | -2,275 | -30.0% | 17,873 | 239,492 | 7.5% | 4.8% |
| DNE Community Voluntaries | | | | | | | | | | | | | | | | | |
| Central Remedial Clinic | 14,158 | 8,252 | 8,259 | -7 | 0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 8,703 | 0.0% | 3.59% |
| Clontarf Orthopaedic Hospital | 7,153 | 3,997 | 4,034 | -36 | -1% | 0 | 0 | 0 | 0.0% | 101 | 86 | 16 | 18.3% | 101 | 5,413 | 1.9% | 3.43% |
| Daughters of Charity of St. Vincent de Paul | 56,426 | 33,126 | 32,856 | 270 | 1% | 1,642 | 1,462 | 180 | 12.3% | 1,037 | 1,066 | -29 | -2.7% | 2,679 | 33,816 | 7.9% | 4.75% |
| St. Michael's House | 69,139 | 42,073 | 41,422 | 651 | 2% | 653 | 191 | 462 | 242.3% | 379 | 357 | 22 | 6.2% | 1,032 | 41,793 | 2.5% | 3.32% |
| St. Vincent's Hospital Fairview | 12,971 | 8,147 | 7,631 | 516 | 7% | 57 | 119 | -62 | -52.0% | 308 | 300 | 8 | 2.7% | 365 | 7,471 | 4.9% | 4.20% |
| Dublin North East non-statutory community Services | 159,847 | 95,595 | 94,202 | 1,394 | 1.48% | 2,352 | 1,771 | 581 | 32.8% | 1,825 | 1,808 | 17 | 0.9% | 0 | 97,196 | 0.0% | 4.0% |

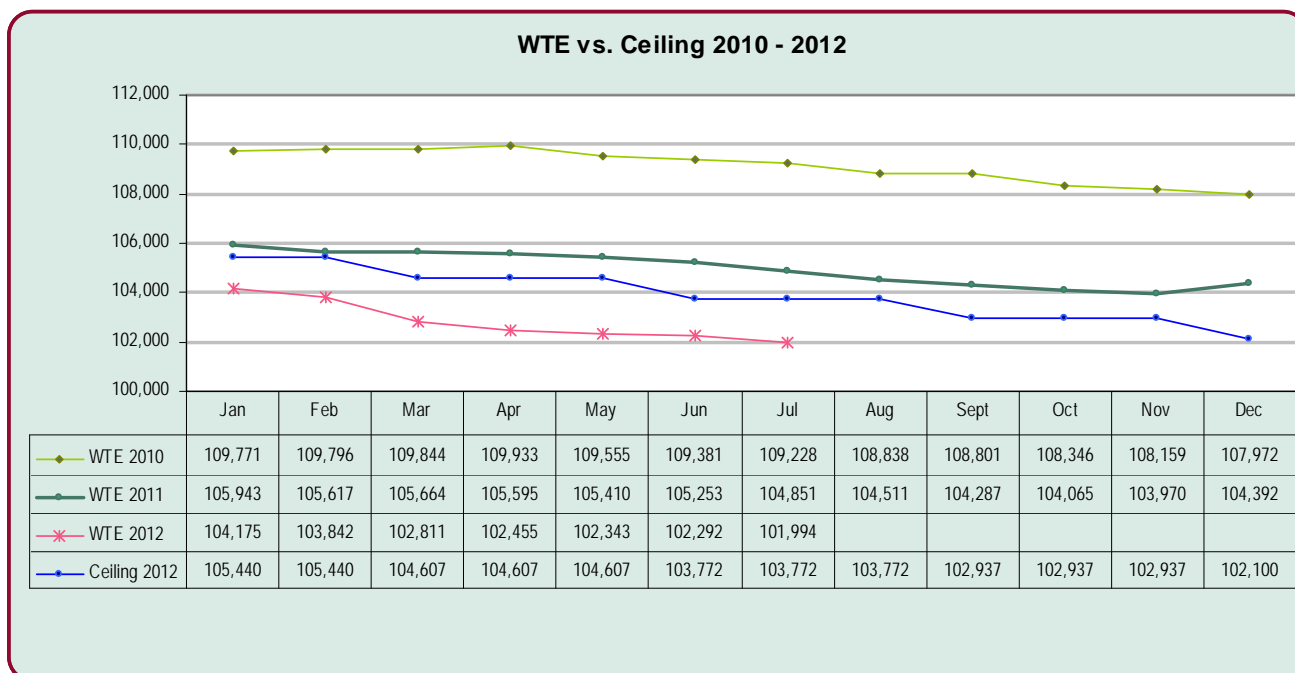
| South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office | | | | | | | | | | | | | | | | | |
|---|----------------|----------------|----------------|-----------------------|-----------------------|----------------------|----------------------|---------------|----------------|------------------------|------------------------|------------------------|---------------|-----------------------------------|----------------|---|--------------|
| | Annual Budget | Actual | Budget | Variance at July 2012 | Variance at July 2012 | Agency 2012 July YTD | Agency 2011 July YTD | change V 2011 | difference | Overtime 2012 YTD July | Overtime 2011 July YTD | Difference V July 2011 | difference | total spent on Agency and OT July | Pay budget | % of Pay budget spent on Agency and OT July | Absenteeism |
| | €'000s | €'000s | €'000s | €'000s | % | €'000s | €'000s | €'000s | % | €'000s | €'000s | €'000s | % | €'000s | | | % (June) |
| Waterford Regional Hospital | 132,092 | 80,108 | 78,182 | 1,926 | 2.46% | 803 | 2,539 | -1,736 | -68.4% | 3,551 | 3,943 | -391 | -9.9% | 4,354 | 64,418 | 6.8% | 4.21% |
| St. Luke's Kilkenny | 49,209 | 34,283 | 31,758 | 2,524 | 7.95% | 664 | 1,697 | -1,033 | -60.9% | 2,083 | 1,543 | 540 | 35.0% | 2,746 | 31,224 | 8.8% | 6.80% |
| Wexford General Hospital | 45,288 | 30,489 | 27,281 | 3,207 | 11.76% | 183 | 604 | -422 | -69.8% | 1,788 | 1,812 | -25 | -1.4% | 1,970 | 28,618 | 6.9% | 5.02% |
| South Tipp General Hospital | 42,879 | 28,407 | 25,721 | 2,687 | 10.44% | 459 | 827 | -368 | -44.5% | 1,847 | 1,883 | -36 | -1.9% | 2,306 | 25,162 | 9.2% | 6.16% |
| Cork University Hospital | 238,385 | 153,591 | 143,272 | 10,320 | 7.20% | 6,349 | 6,015 | 334 | 5.6% | 7,678 | 7,105 | 572 | 8.1% | 14,027 | 126,836 | 11.1% | 5.24% |
| Mallow General Hospital | 15,656 | 9,982 | 9,566 | 416 | 4.35% | 738 | 486 | 252 | 51.8% | 400 | 291 | 109 | 37.6% | 1,138 | 8,515 | 13.4% | 4.22% |
| Kerry General Hospital | 64,870 | 41,696 | 39,560 | 2,135 | 5.40% | 1,647 | 2,749 | -1,102 | -40.1% | 1,983 | 1,750 | 233 | 13.3% | 3,630 | 36,571 | 9.9% | 4.38% |
| Bantry General Hospital | 16,711 | 10,090 | 9,781 | 309 | 3.15% | 1,008 | 723 | 286 | 39.6% | 347 | 351 | -4 | -1.1% | 1,356 | 9,092 | 14.9% | 4.63% |
| Mercy University Hospital, Cork | 51,802 | 34,599 | 31,694 | 2,905 | 9.17% | 1,585 | 853 | 732 | 85.7% | 1,435 | 1,515 | -80 | -5.3% | 3,020 | 35,705 | 8.5% | 3.92% |
| South Infirmary - Victoria Hospital | 40,444 | 27,530 | 25,718 | 1,812 | 7.05% | 742 | 1,110 | -368 | -33.2% | 1,400 | 1,486 | -85 | -5.7% | 2,142 | 27,456 | 7.8% | 4.37% |
| South Hospital Services | 697,335 | 450,775 | 422,534 | 28,241 | 6.68% | 14,178 | 17,605 | -3,426 | -19.46% | 22,512 | 21,678 | 835 | 3.85% | 36,691 | 393,596 | 9.32% | 5.10% |
| LHO Kerry | 91,334 | 55,735 | 53,651 | 2,084 | 3.88% | 728 | 513 | 215 | 41.9% | 980 | 714 | 266 | 37.3% | 1,708 | 41,852 | 4.1% | 4.84% |
| LHO West Cork | 210,661 | 125,358 | 123,065 | 2,293 | 1.86% | 581 | 133 | 448 | 335.5% | 1,400 | 1,190 | 210 | 17.7% | 1,981 | 30,947 | 6.4% | 5.49% |
| LHO North Cork | 76,580 | 48,630 | 44,778 | 3,851 | 8.60% | 647 | 416 | 231 | 55.5% | 576 | 563 | 13 | 2.3% | 1,223 | 32,076 | 3.8% | 5.36% |
| LHO North Lee | 92,522 | 58,870 | 54,162 | 4,708 | 8.69% | 1,877 | 780 | 1,097 | 140.5% | 717 | 829 | -112 | -13.6% | 2,594 | 42,424 | 6.1% | 5.79% |
| LHO South Lee | 99,574 | 65,503 | 57,885 | 7,618 | 13.16% | 1,937 | 861 | 1,076 | 124.9% | 764 | 982 | -218 | -22.2% | 2,701 | 43,835 | 6.2% | 4.91% |
| LHO South Tipperary | 86,463 | 51,847 | 50,620 | 1,227 | 2.42% | 1,214 | 1,127 | 87 | 7.7% | 195 | 555 | -360 | -64.9% | 1,409 | 32,063 | 4.4% | 5.53% |
| LHO Waterford | 104,330 | 66,921 | 61,160 | 5,761 | 9.42% | 751 | 1,613 | -863 | -53.5% | 294 | 208 | 86 | 41.4% | 1,044 | 31,591 | 3.3% | 6.86% |
| LHO Wexford | 85,727 | 51,403 | 50,224 | 1,179 | 2.35% | 297 | 471 | -174 | -37.0% | 207 | 309 | -102 | -33.0% | 504 | 35,969 | 1.4% | 5.32% |
| LHO Carlow / Kilkenny | 122,161 | 74,303 | 71,527 | 2,776 | 3.88% | 585 | 379 | 206 | 54.4% | 248 | 244 | 4 | 1.6% | 834 | 43,324 | 1.9% | 5.23% |
| South community Services | 969,352 | 598,570 | 567,073 | 31,496 | 5.55% | 8,617 | 6,295 | 2,322 | 36.89% | 5,381 | 5,595 | -213 | -3.81% | 13,998 | 334,082 | 4.19% | 5.46% |
| Cork Dental Hospital | 1,787 | 1,113 | 1,035 | 78 | 7.53% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 849 | 0.0% | 4.28% |
| South Voluntaries | 1,787 | 1,113 | 1,035 | 78 | 7.53% | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% | 0 | 849 | 0.00% | 4.28% |

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

| | Annual Budget | Actual | Budget | Variance at June 2012 | Variance at June 2012 | Agency 2012 July YTD | Agency 2011 YTD | change V 2011 | difference | Overtime 2012 YTD July | Overtime 2011 July YTD | Difference V July 2011 | difference | total spent on Agency and OT July | Pay budget | % of Pay budget spent on Agency and OT July | Absenteeism |
|--------------------------------------|------------------|----------------|----------------|-----------------------|-----------------------|----------------------|-----------------|---------------|----------------|------------------------|------------------------|------------------------|----------------|-----------------------------------|----------------|---|--------------|
| | €'000s | €'000s | €'000s | €'000s | % | €'000s | €'000s | €'000s | % | €'000s | €'000s | €'000s | % | €'000s | €'000s | | % (June) |
| Sligo General Hospital | 92,012 | 61,062 | 55,177 | 5,884 | 10.66% | 654 | 930 | -276 | -29.6% | 3,057 | 3,036 | 20 | 0.7% | 3,711 | 51,519 | 7.2% | 6.72% |
| Letterkenny General Hospital | 93,182 | 61,682 | 55,099 | 6,583 | 11.95% | 2,530 | 2,474 | 55 | 2.2% | 2,381 | 2,480 | -99 | -4.0% | 4,911 | 48,564 | 10.1% | 5.13% |
| Mayo General hospital | 70,199 | 47,601 | 42,398 | 5,203 | 12.27% | 905 | 1,287 | -382 | -29.7% | 2,365 | 2,306 | 60 | 2.6% | 3,270 | 35,860 | 9.1% | 4.16% |
| Western Hospital Group | 255,392 | 170,345 | 152,675 | 17,670 | 11.57% | 4,089 | 4,692 | -603 | -12.85% | 7,803 | 7,822 | -19 | -0.24% | 11,892 | 135,943 | 8.75% | |
| St. John's Limerick | 15,849 | 11,531 | 9,434 | 2,097 | 22.23% | 475 | 338 | 137 | 40.6% | 271 | 305 | -34 | -11.1% | 746 | 11,020 | 6.8% | 2.83% |
| Regional Hospital Dooradoyle | 132,898 | 94,172 | 79,547 | 14,625 | 18.39% | 1,622 | 1,283 | 339 | 26.5% | 4,278 | 4,679 | -401 | -8.6% | 5,900 | 67,116 | 8.8% | 6.68% |
| Regional Maternity Hospital Limerick | 14,600 | 11,198 | 8,611 | 2,587 | 30.04% | 277 | 99 | 178 | 180.1% | 534 | 786 | -252 | -32.1% | 811 | 10,752 | 7.5% | 6.51% |
| Regional Orthopaedic Hospital | 4,952 | 6,319 | 5,594 | 725 | 12.97% | 6 | 13 | -8 | -57.4% | 519 | 508 | 11 | 2.2% | 525 | 6,160 | 8.5% | 2.70% |
| Ennis General Hospital | 18,804 | 11,104 | 10,942 | 162 | 1.48% | 935 | 882 | 53 | 6.1% | 360 | 348 | 12 | 3.4% | 1,295 | 9,962 | 13.0% | 7.06% |
| Nenagh General Hospital | 16,805 | 10,043 | 9,915 | 128 | 1.29% | 982 | 727 | 256 | 35.2% | 398 | 435 | -37 | -8.4% | 1,380 | 8,836 | 15.6% | 4.77% |
| Mid Western Hospital Group | 203,907 | 144,368 | 124,044 | 20,324 | 16.38% | 4,298 | 3,342 | 956 | 28.62% | 6,360 | 7,060 | -700 | -9.91% | 10,658 | 113,846 | 9.36% | |
| Galway College University Hospital | 236,938 | 154,074 | 142,170 | 11,904 | 8.37% | 1,370 | 1,509 | -139 | -9.2% | 7,283 | 7,660 | -378 | -4.9% | 8,652 | 116,049 | 7.5% | 4.37% |
| Roscommon County Hospital | 16,476 | 10,539 | 9,896 | 643 | 6.50% | 118 | 1,449 | -1,331 | -91.9% | 556 | 719 | -163 | -22.7% | 673 | 10,004 | 6.7% | 7.33% |
| Portiuncula Hospital | 38,538 | 28,399 | 23,170 | 5,228 | 22.56% | 727 | 623 | 104 | 16.8% | 1,951 | 2,105 | -154 | -7.3% | 2,678 | 25,073 | 10.7% | 3.94% |
| Galway Hospital Group | 291,951 | 193,012 | 175,237 | 17,776 | 10.14% | 2,215 | 3,580 | -1,366 | -38.15% | 9,789 | 10,484 | -695 | -6.63% | 12,004 | 151,126 | 7.94% | |
| West Hospital Services | 751,251 | 507,725 | 451,955 | 55,770 | 12.34% | 10,601 | 11,614 | -1,012 | -8.72% | 23,953 | 25,366 | -1,413 | -5.57% | 34,554 | 400,915 | 8.62% | 5.20% |
| LHO Donegal | 142,644 | 84,950 | 83,067 | 1,884 | 2.27% | 113 | 131 | -18 | -13.5% | 408 | 358 | 50 | 14.0% | 522 | 67,505 | 0.8% | 4.98% |
| LHO Sligo / Leitrim | 128,201 | 77,423 | 74,590 | 2,833 | 3.80% | 3 | 10 | -7 | -71.9% | 1,305 | 1,506 | -201 | -13.4% | 1,308 | 56,005 | 2.3% | 4.78% |
| LHO Mayo | 134,288 | 78,442 | 78,330 | 112 | 0.14% | 313 | 73 | 241 | 332.0% | 381 | 313 | 68 | 21.8% | 694 | 50,814 | 1.4% | 6.16% |
| LHO Roscommon | 55,930 | 32,419 | 32,637 | -218 | -0.67% | 327 | 319 | 7 | 2.3% | 120 | 435 | -316 | -72.5% | 447 | 21,981 | 2.0% | 3.29% |
| LHO Galway | 215,035 | 128,873 | 125,020 | 3,853 | 3.08% | 114 | 3,709 | -3,595 | -96.9% | 846 | 846 | 0 | 0.0% | 960 | 65,871 | 1.5% | 3.91% |
| LHO Clare | 84,375 | 49,879 | 49,217 | 662 | 1.35% | 300 | 333 | -34 | -10.1% | 341 | 823 | -482 | -58.6% | 641 | 29,272 | 2.2% | 5.84% |
| LHO Limerick | 151,022 | 87,270 | 87,958 | -688 | -0.78% | 371 | 1,848 | -1,477 | -79.9% | 329 | 724 | -395 | -54.5% | 700 | 46,470 | 1.5% | 6.99% |
| LHO North Tipperary | 113,197 | 66,677 | 66,038 | 639 | 0.97% | 418 | 1,138 | -720 | -63.3% | 69 | 71 | -2 | -2.1% | 487 | 21,919 | 2.2% | 7.33% |
| West Community Services | 1,024,691 | 605,933 | 596,856 | 9,077 | 1.52% | 1,959 | 7,561 | -5,602 | -74.09% | 3,800 | 5,077 | -1,277 | -25.15% | 5,758 | 359,836 | 1.60% | 5.29% |

Detailed Human Resources Report

Human Resources



The health sector is 1,778 WTEs below the current approved employment ceiling of 103,772. July employment shows a fall of 298 WTEs from June and compares with a decrease of 402 WTEs for the same month last year. This reduction is in the context of continuing upward growth pressures from contingency recruitment post 29th February and ongoing filling of new service developments as well as further enhanced controls on recruitment and cost containment.

The Integrated Services Directorate in overall terms recorded a decrease of -273 WTEs, with decreases in Acute Hospital Services of -106 WTEs and Primary and Community Services of -157 WTEs.

| Table 1. Service Area | WTE Dec 2011 | Ceiling Jul 2012 | WTE Jul 2012 | WTE Change since Jun 2012 | WTE Change from Dec 2011 to Jul 2012 | WTE Variance Jul 2012 | WTE Dec 2011 |
|------------------------------------|----------------|------------------|----------------|---------------------------|--------------------------------------|-----------------------|---------------|
| Hospital Care | 48,739 | 47,204 | 47,984 | -106 | -755 | +780 | +1.65% |
| National Cancer Control Programme | 726 | 743 | 701 | -5 | -25 | -42 | -5.64% |
| Primary Care | 49,641 | 49,671 | 48,062 | -157 | -1,579 | -1,609 | -3.24% |
| Ambulance Services | 1,535 | 1,535 | 1,530 | -4 | -5 | -5 | -0.34% |
| Environmental Health | 544 | 616 | 606 | -1 | +62 | -11 | -1.73% |
| Portion of Ceiling to be allocated | | 919 | 0 | +0 | +0 | -919 | -100.00% |
| Corporate & Shared Services | 2,755 | 2,681 | 2,701 | -18 | -54 | +20 | +0.75% |
| Population Health | 453 | 403 | 410 | -6 | -43 | +7 | +1.74% |
| Total | 104,392 | 103,772 | 101,994 | -298 | -2,399 | -1,778 | -1.71% |

Human Resources

- Medical/Dental staffing recorded a monthly decrease of 66 WTEs (-154 WTEs in YTD).
- Nursing is showing a decrease of -76 WTEs, (-998 since end 2011). The reduction seen since the end of 2011 is still less than anticipated arising from 'grace period' retirements and may have been somewhat offset by contingency recruitment post 29th February and the continuing failure to fully displace student nurse placements from the start of the year.
- Health & Social Care Professionals showed the largest decrease, by 81 WTEs (-382 WTEs since end 2011). Management/admin decreased by 74 WTEs (-255 WTEs since end 2011). It should be noted that this staff category has reduced by 2,694 WTEs (-14.62%) since its peak in September 2007 and are now at levels last seen in December 2003, despite significant subsumed admin staff and the creation of other new posts in this category in the intervening period.
- General Support Staff increased by 16 WTEs, primarily accounted for through increases in household and other support staff in HSE South (-293 WTEs since end 2011).
- Other Patient & Client Care decreased by 17 WTEs since June (-316 since end 2011).

| Table 2. Staff Category | WTE Dec 2009 | WTE Jun 2012 | WTE Jul 2012 | WTE change since Jun 2012 | % change since Jun 2012 | WTE change since Dec 2009 | % change since Dec 2009 |
|--------------------------------------|----------------|----------------|----------------|---------------------------|-------------------------|---------------------------|-------------------------|
| Medical/ Dental | 8,083 | 8,242 | 8,177 | -66 | -0.80% | +94 | +1.16% |
| Nursing | 37,466 | 34,980 | 34,904 | -76 | -0.22% | -2,562 | -6.84% |
| Health & Social Care Professionals | 15,973 | 15,916 | 15,835 | -81 | -0.51% | -138 | -0.86% |
| Management/ Admin | 17,611 | 15,802 | 15,728 | -74 | -0.47% | -1,883 | -10.69% |
| General Support Staff | 11,906 | 10,141 | 10,157 | +16 | +0.16% | -1,750 | -14.70% |
| Other Patient & Client Care | 18,714 | 17,210 | 17,193 | -17 | -0.10% | -1,521 | -8.13% |
| Total Health Service Staffing | 109,753 | 102,292 | 101,994 | -298 | -0.29% | -7,759 | -7.07% |

- In relation to "exempted grades"; Consultant WTEs increased by 15 WTEs and are showing a 5 WTE increase, year-to-date primarily due to the impact of grace period retirements. They are 211 WTEs above the March 2009 levels. Increases in Consultant WTEs seen in recent years have resulted in them now constituting some 2.43% of overall health sector employment, up from 2.01% in 2008. NCHDs WTEs decreased by 62 WTEs (-112 WTEs in YTD) in July and are 24 WTEs ahead of 2009 levels.
- Physiotherapists, Speech and Language Therapists and Occupational Therapists all recorded decreases of -10 WTEs, -7 WTEs and -9 WTEs respectively.
- Social Worker grades recorded a decrease of -5 WTEs, but are still some 188 WTEs above the 2009 levels. No additional posts under Children and Families 2010 (Ryan Report) and the National Service Plan 2011 were filled in July. The recruitment process to fill the 64 outstanding posts approved in the National Service Plan 2010 is still ongoing, as are the remaining 2.25 WTE development posts set out in the National Service Plan 2011. Psychologists and Counsellors decreased by -2 WTEs this month.

| Table 3. Selected Exempted Key Groups | WTE Dec 2009 | Target Growth to 2012 | WTE Jul 2012 | Variance from Dec 2012 target | WTE Change from last month | Change since Dec 2009 | % Change since Dec 2009 |
|--|--------------|-----------------------|--------------|-------------------------------|----------------------------|-----------------------|-------------------------|
| Consultants | 2,317 | <i>not specified</i> | 2,479 | <i>n/a</i> | +15 | +162 | +7.00% |
| Occupational Therapists | 1,103 | <i>n/a</i> | 1,171 | <i>n/a</i> | -9 | +68 | +6.20% |
| Physiotherapists | 1,469 | <i>n/a</i> | 1,532 | <i>n/a</i> | -10 | +63 | +4.29% |
| Speech and Language Therapists | 776 | <i>n/a</i> | 820 | <i>n/a</i> | -7 | +44 | +5.67% |
| Combined therapists: | 3,348 | +380 | 3,524 | -205.00 | -26 | +175 | +5.24% |
| Psychologists & Counsellors | 962 | +230 | 957 | -235.00 | -2 | -5 | -0.48% |
| Social Workers | 2,139 | +300 | 2,328 | -111.53 | -5 | +188 | +8.81% |

Human Resources – Hospital and LHO ceiling variances

Acute Hospitals ranked on the basis of WTE Variance above Ceiling

| Acute Hospitals ranked on the basis of highest WTE Variance with Ceiling | WTE Jul 2012 | WTE Change since Jun 2012 | WTE Change from Dec 2011 to Jul 2012 | WTE Variance Jul 2012 | % WTE Variance Jul 2012 |
|--|--------------|---------------------------|--------------------------------------|-----------------------|-------------------------|
| Mater Misericordiae University Hospital | 2593 | +3 | -4 | +259 | +11.09% |
| Beaumont Hospital | 2931 | +2 | -23 | +170 | +6.18% |
| Tallaght Hospital | 2517 | -10 | -28 | +143 | +6.03% |
| Cork University Hospital | 3304 | +6 | -113 | +111 | +3.47% |
| Our Lady of Lourdes Hospital | 1477 | -13 | -17 | +76 | +5.43% |

Acute Hospitals ranked on the basis of WTE variance under Ceiling

| Acute Hospitals ranked on the basis of lowest WTE Variance with Ceiling | WTE Jul 2012 | WTE Change since Jun 2012 | WTE Change from Dec 2011 to Jul 2012 | WTE Variance Jul 2012 | % WTE Variance Jul 2012 |
|---|--------------|---------------------------|--------------------------------------|-----------------------|-------------------------|
| Naas General Hospital | 640 | -6 | -29 | -22 | -3.33% |
| St. Columcille's Hospital | 442 | -7 | -5 | -21 | -4.63% |
| Mid- Western Regional Hospital, Nenagh | 211 | -3 | -21 | -20 | -8.66% |
| Louth County Hospital | 251 | -2 | -27 | -18 | -6.60% |
| Cavan General Hospital | 726 | -10 | -17 | -16 | -2.17% |

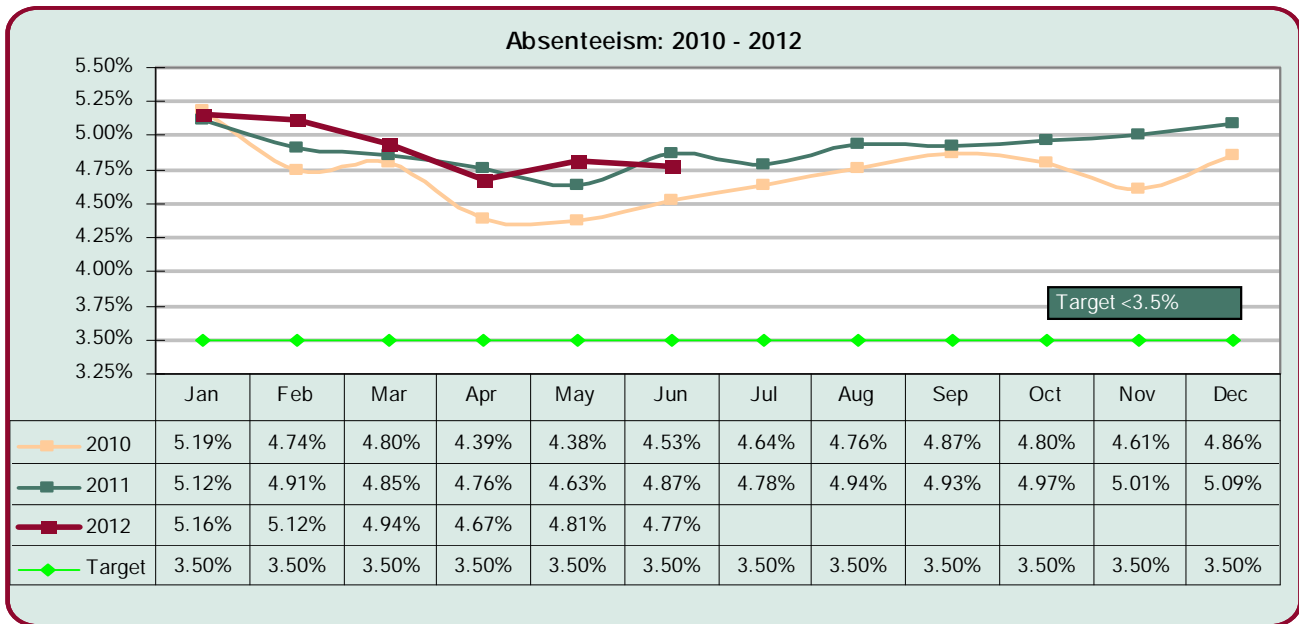
Local Health Offices ranked on the basis of WTE Variance above Ceiling

| Local Health Offices ranked on the basis of highest WTE Variance with Ceiling | WTE Jul 2012 | WTE Change since Jun 2012 | WTE Change from Dec 2011 to Jul 2012 | WTE Variance Jul 2012 | % WTE Variance Jul 2012 |
|---|--------------|---------------------------|--------------------------------------|-----------------------|-------------------------|
| Dublin North | 1493 | -3 | -20 | +11 | +0.74% |
| Meath | 876 | +4 | -28 | +11 | +1.22% |
| Donegal | 1998 | -7 | -22 | +1 | +0.07% |
| Kildare/ West Wicklow | 996 | +7 | +88 | -6 | -0.60% |
| Dublin West | 891 | +2 | -60 | -11 | -1.19% |

Local Health Offices ranked on the basis of WTE variance under Ceiling

| Local Health Offices ranked on the basis of lowest WTE Variance with Ceiling | WTE Jul 2012 | WTE Change since Jun 2012 | WTE Change from Dec 2011 to Jul 2012 | WTE Variance Jul 2012 | % WTE Variance Jul 2012 |
|--|--------------|---------------------------|--------------------------------------|-----------------------|-------------------------|
| Carlow/ Kilkenny | 1065 | +0 | -55 | -106 | -9.03% |
| Laois /Offaly | 1424 | -6 | -24 | -100 | -6.57% |
| Longford/ Westmeath | 1497 | -20 | -60 | -93 | -5.85% |
| Wicklow | 734 | +1 | -33 | -86 | -10.47% |
| Cork South Lee | 1107 | +2 | +2 | -77 | -6.50% |

Absenteeism



Latest available National Absenteeism data shows that absenteeism for June 2012 was 4.77% down from 4.81% in May (89.5% certified). Previously published June figures show 5.44% (2008), 4.64% (2009), 4.53% (2010) & 4.87% (2011).

The following Hospitals, LHO, agencies show the highest rates of absenteeism: Lourdes Orthopaedic Hospital, Our Lady of Lourdes Hospital, Roscommon County Hospital, Tipperary, North/ Limerick, East [LHO], Cork Dental Hospital, Mid-Western Regional Hospital, Ennis, Limerick [LHO], Kildare/ West Wicklow [LHO], Louth County Hospital, Waterford [LHO], St. Luke's General Hospital, Sligo Regional Hospital, Mid-Western Regional Hospital, Dooradoyle, Mid-Western Regional Maternity Hospital, Midland Regional Hospital, Portlaoise, Dublin South-East [LHO], South Tipperary General Hospital, Mayo [LHO], Dublin West [LHO], Cavan General Hospital- all above 6%.

| Absenteeism by HSE Region 2012 | Health Service Executive | Voluntary Hospitals | Voluntary Agencies P&C | Total |
|--------------------------------|--------------------------|---------------------|------------------------|--------------|
| Dublin Mid-Leinster | 5.27% | 3.63% | 3.86% | 4.32% |
| Dublin North-East | 5.17% | 3.61% | 3.98% | 4.50% |
| South | 5.33% | 4.12% | 4.28% | 5.13% |
| West | 5.25% | 2.83% | 4.10% | 5.10% |
| National | 5.81% | | | 5.81% |
| Total | 5.29% | 3.65% | 4.00% | 4.77% |

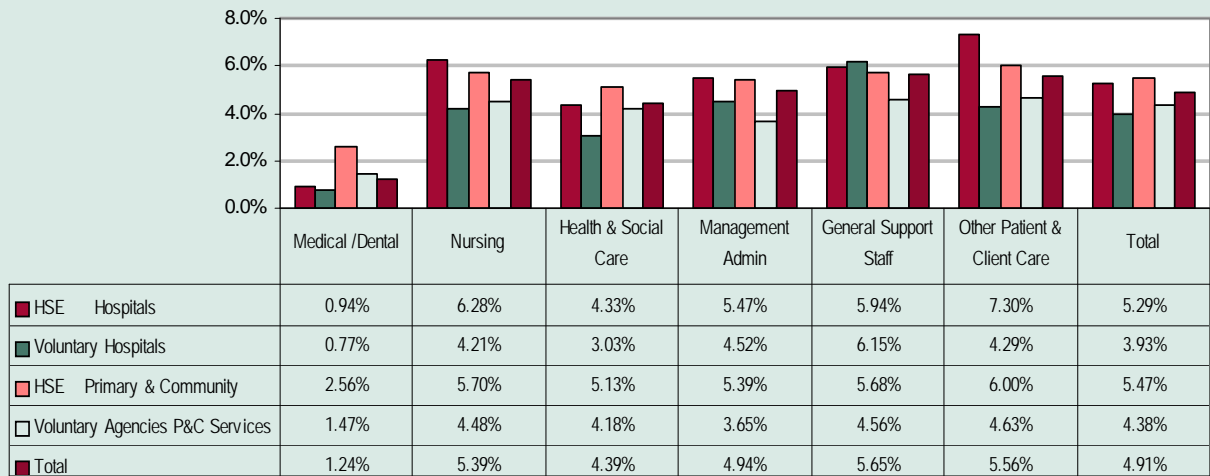
| Absenteeism by Staff Category June 2012 | DML | DNE | South | West | National | Total |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| Medical /Dental | 1.87% | 0.78% | 1.16% | 1.39% | 0.00% | 1.35% |
| Nursing | 4.23% | 5.09% | 5.88% | 5.98% | 4.74% | 5.23% |
| Health & Social Care Professionals | 4.00% | 3.48% | 5.18% | 4.56% | 4.50% | 4.25% |
| Management Admin | 4.00% | 5.03% | 4.63% | 4.71% | 6.19% | 4.66% |
| General Support Staff | 5.38% | 5.47% | 5.69% | 5.63% | 5.85% | 5.54% |
| Other Patient & Client Care | 4.95% | 5.30% | 5.32% | 5.06% | 6.05% | 5.20% |
| Total | 4.32% | 4.50% | 5.13% | 5.10% | 5.81% | 4.77% |

Absenteeism

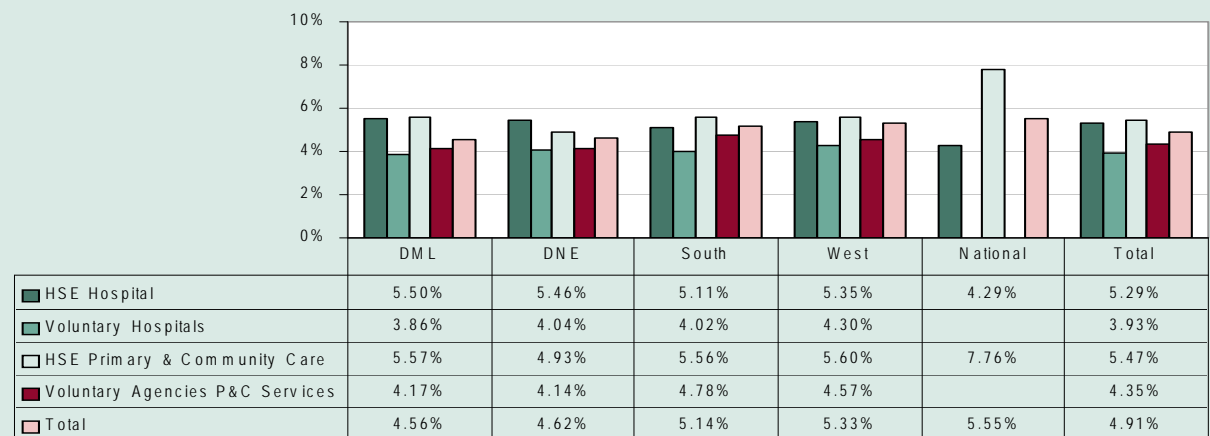
Absenteeism YTD 2012

Year-to-date (June) absenteeism rates stand at 4.91% with 87.9% of this certified and the balance being self-certified. The YTD rate exhibits a marginal increase on the 4.90% 2011 and the combined 4.87% for the same period in 2011.

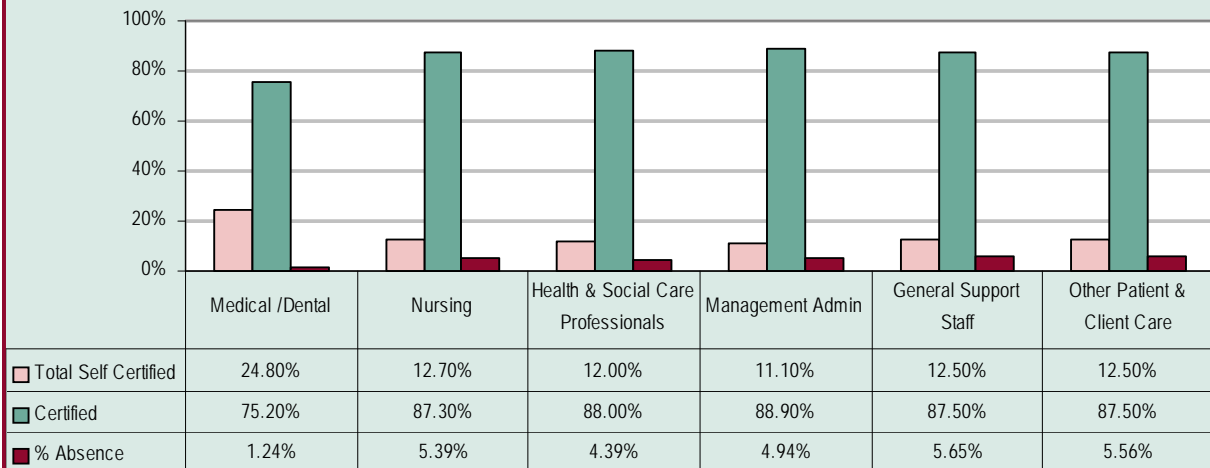
Absenteeism by Staff Category and Service Area showing year to date position to June 2012



Absenteeism by Service Area and Service Provider showing year to date position to June 2012



Total Absenteeism June 2012 YTD Certified & Self Certified



Absenteeism by Service Provider

Health Service Absenteeism - [June 2012]

| Acute Service Provider | Medical /Dental | Nursing | Health & Social Care Professionals | Management Admin | General Support Staff | Other Patient & Client Care | Total |
|--|-----------------|--------------|------------------------------------|------------------|-----------------------|-----------------------------|--------------|
| Children's University Hospital | 0.25% | 4.63% | 5.05% | 4.38% | 11.38% | 4.38% | 4.45% |
| Coombe Women & Infants University Hospital | 0.00% | 3.62% | 2.30% | 3.36% | 8.70% | 5.26% | 4.19% |
| Midland Regional Hospital, Mullingar | 3.55% | 8.07% | 2.21% | 5.75% | 3.72% | 7.01% | 5.92% |
| Midland Regional Hospital, Portlaoise | 0.91% | 6.67% | 7.24% | 6.42% | 6.57% | 8.46% | 6.40% |
| Midland Regional Hospital, Tullamore | 2.62% | 6.57% | 4.96% | 5.18% | 2.77% | 5.22% | 5.23% |
| Naas General Hospital | 0.07% | 5.26% | 2.36% | 3.27% | 2.98% | 7.65% | 4.29% |
| National Maternity Hospital | 0.00% | 4.69% | 0.72% | 2.06% | 8.28% | 4.24% | 4.09% |
| Our Lady's Children's Hospital | 1.84% | 4.25% | 3.95% | 3.49% | 6.72% | 5.72% | 4.17% |
| Royal Victoria Eye & Ear Hospital | 0.00% | 3.66% | 0.00% | 4.81% | 3.93% | 11.96% | 3.29% |
| St. Columcille's Hospital | 0.49% | 4.32% | 1.56% | 5.13% | 5.58% | 0.30% | 3.29% |
| St. James's Hospital | 3.00% | 0.40% | 3.90% | 2.20% | 4.40% | 4.50% | 3.20% |
| St. Michael's Hospital | 0.00% | 3.03% | 4.60% | 1.29% | 3.05% | 4.98% | 2.83% |
| St. Vincent's University Hospital | 0.28% | 3.77% | 2.26% | 5.03% | 6.88% | 2.11% | 3.53% |
| Tallaght Hospital | 1.41% | 4.48% | 2.94% | 3.64% | 4.32% | 1.87% | 3.50% |
| Dublin Mid-Leinster Services | 1.50% | 3.80% | 3.40% | 3.70% | 5.80% | 5.10% | 3.90% |
| Beaumont Hospital | 0.40% | 4.11% | 1.86% | 4.91% | 3.75% | 5.08% | 3.47% |
| Cappagh National Orthopaedic Hospital | 0.00% | 2.18% | 4.51% | 2.42% | 12.88% | 9.01% | 4.30% |
| Cavan General Hospital | 1.44% | 9.14% | 5.78% | 4.72% | 3.13% | 4.62% | 6.05% |
| Connolly Hospital | 0.23% | 3.79% | 2.09% | 5.73% | 4.37% | 6.11% | 3.63% |
| Louth County Hospital | 0.00% | 10.14% | 5.86% | 3.00% | 8.87% | 4.17% | 6.87% |
| Mater Misericordiae University Hospital | 0.63% | 3.37% | 2.54% | 5.55% | 8.96% | 4.23% | 3.78% |
| Monaghan General Hospital | 3.36% | 7.71% | 2.89% | 0.81% | 5.29% | 4.28% | 4.92% |
| Our Lady of Lourdes Hospital | 0.31% | 9.73% | 8.05% | 8.44% | 8.55% | 15.63% | 7.42% |
| Our Lady's Hospital, Navan | 2.04% | 8.30% | 0.29% | 4.82% | 0.61% | 5.74% | 5.41% |
| The Rotunda Hospital | 0.28% | 4.09% | 0.91% | 3.01% | 3.93% | 4.71% | 3.28% |
| Dublin North-East Services | 0.60% | 5.40% | 3.00% | 5.20% | 6.10% | 6.10% | 4.50% |
| Bantry General Hospital | 0.00% | 3.61% | 2.80% | 4.10% | 1.94% | 9.78% | 4.63% |
| Cork University Hospital | 0.78% | 6.19% | 6.52% | 4.10% | 5.70% | 9.17% | 5.24% |
| Kerry General Hospital | 0.82% | 4.99% | 4.52% | 5.40% | 4.64% | 0.00% | 4.38% |
| Lourdes Orthopaedic Hospital | 0.00% | 11.17% | 0.00% | 0.00% | 5.03% | 0.00% | 7.53% |
| Mallow General Hospital | 0.38% | 3.84% | 6.29% | 8.58% | 3.32% | 3.32% | 4.22% |
| Mercy University Hospital | 0.17% | 7.12% | 0.59% | 2.52% | 1.65% | 4.92% | 3.92% |
| South Infirmary-Victoria University Hospital | 1.17% | 4.29% | 2.55% | 5.61% | 5.58% | 7.41% | 4.37% |
| South Tipperary General Hospital | 1.09% | 7.73% | 3.88% | 5.10% | 6.98% | 9.43% | 6.16% |
| Waterford Regional Hospital | 1.21% | 6.04% | 5.48% | 6.66% | 5.60% | 3.55% | 5.21% |
| Wexford General Hospital | 0.65% | 6.35% | 2.93% | 3.66% | 5.65% | 7.29% | 5.02% |
| St. Luke's General Hospital | 0.05% | 6.58% | 11.19% | 7.65% | 8.63% | 10.67% | 6.80% |
| South Services | 0.80% | 6.10% | 5.20% | 5.00% | 5.60% | 6.60% | 5.10% |
| Galway University Hospitals | 0.69% | 5.62% | 3.30% | 4.72% | 3.08% | 7.51% | 4.37% |
| Letterkenny General Hospital | 1.15% | 5.90% | 1.62% | 6.44% | 6.09% | 5.67% | 5.13% |
| Mayo General Hospital | 3.09% | 5.13% | 3.31% | 3.70% | 4.06% | 2.76% | 4.16% |
| Mid-Western Regional Hospital, Dooradoyle | 1.69% | 5.97% | 6.10% | 7.64% | 10.71% | 11.41% | 6.68% |
| Mid-Western Regional Hospital, Ennis | 2.19% | 9.26% | 10.30% | 7.16% | 0.40% | 4.44% | 7.06% |
| Mid-Western Regional Hospital, Nenagh | 0.35% | 7.28% | 1.45% | 0.55% | 8.25% | 4.77% | 4.77% |
| Mid-Western Regional Maternity Hospital | 0.23% | 8.50% | 0.00% | 6.66% | 2.27% | 2.68% | 6.51% |
| Portiuncula Hospital | 0.98% | 5.17% | 2.91% | 1.61% | 8.88% | 1.86% | 3.94% |
| Roscommon County Hospital | 0.38% | 9.51% | 2.33% | 9.88% | 5.66% | 12.52% | 7.33% |
| Sligo Regional Hospital | 1.68% | 7.19% | 5.41% | 6.89% | 10.00% | 6.49% | 6.72% |

| Health Service Absenteeism - [June 2012] | | | | | | | |
|---|-----------------|--------------|------------------------------------|------------------|-----------------------|-----------------------------|--------------|
| St. John's Hospital | 0.00% | 1.93% | 3.18% | 1.14% | 6.09% | 9.67% | 2.83% |
| Mid-Western Regional Orthopaedic Hospital | 0.00% | 1.18% | 0.00% | 0.00% | 12.83% | 4.57% | 2.70% |
| West Services | 1.30% | 6.00% | 4.00% | 5.40% | 6.70% | 6.80% | 5.20% |
| St Lukes Hospital, Rathgar | 0.00% | 5.60% | 3.67% | 4.58% | 4.38% | 0.66% | 3.82% |
| National Services | 0.00% | 5.60% | 3.70% | 4.60% | 4.40% | 0.70% | 3.80% |
| Total Hospital Services | 1.10% | 5.10% | 3.80% | 4.70% | 6.00% | 5.90% | 4.60% |
| Non-acute Statutory Service Provider | Medical /Dental | Nursing | Health & Social Care Professionals | Management Admin | General Support Staff | Other Patient & Client Care | Total |
| Dublin South City [LHO] | 2.21% | 1.86% | 6.15% | 3.58% | 5.82% | 8.57% | 4.55% |
| Dublin South-East [LHO] | 22.49% | 3.46% | 4.31% | 4.48% | 12.79% | 4.58% | 6.28% |
| Dublin South-West [LHO] | 0.52% | 2.30% | 4.22% | 7.66% | 1.05% | 15.24% | 5.09% |
| Dublin West [LHO] | 0.56% | 6.70% | 4.60% | 5.92% | 6.50% | 7.84% | 6.12% |
| Dun Laoghaire [LHO] | 0.00% | 7.60% | 2.37% | 2.79% | 5.21% | 0.59% | 4.42% |
| Kildare/ West Wicklow [LHO] | 2.31% | 6.51% | 5.08% | 8.46% | 6.47% | 8.69% | 6.93% |
| Laois /Offaly [LHO] | 4.43% | 7.22% | 4.22% | 6.77% | 4.03% | 4.74% | 5.68% |
| Longford/ Westmeath [LHO] | 3.62% | 5.39% | 5.95% | 5.10% | 6.64% | 4.47% | 5.14% |
| Wicklow [LHO] | 8.10% | 6.21% | 3.72% | 1.30% | 1.02% | 4.36% | 4.29% |
| Dublin Mid-Leinster | 3.83% | 5.42% | 4.72% | 5.41% | 5.39% | 6.02% | 5.45% |
| | | | | | | | |
| Cavan/ Monaghan [LHO] | 0.40% | 4.99% | 7.48% | 3.15% | 1.65% | 6.53% | 5.37% |
| Dublin North Central [LHO] | 0.88% | 5.21% | 2.95% | 5.98% | 0.86% | 4.92% | 4.16% |
| <i>Dublin North [LHO]</i> | 2.94% | 4.59% | 1.69% | 4.34% | 4.27% | 5.44% | 4.41% |
| Dublin North-West [LHO] | 2.06% | 3.70% | 2.79% | 7.30% | 9.11% | 6.42% | 4.95% |
| Louth [LHO] | 0.24% | 4.19% | 5.87% | 6.40% | 0.00% | 4.99% | 4.66% |
| Meath [LHO] | 0.96% | 5.51% | 6.18% | 5.99% | 2.68% | 5.90% | 5.51% |
| Dublin North-East | 1.49% | 4.50% | 4.00% | 5.59% | 5.02% | 5.83% | 4.84% |
| | | | | | | | |
| Carlow/ Kilkenny [LHO] | 2.48% | 5.72% | 5.44% | 4.12% | 7.33% | 3.20% | 5.23% |
| Cork North Lee [LHO] | 1.39% | 5.94% | 6.99% | 4.70% | 2.16% | 6.52% | 5.79% |
| Cork North [LHO] | 1.72% | 6.21% | 2.75% | 5.75% | 5.47% | 6.59% | 5.36% |
| Cork South Lee [LHO] | 1.56% | 5.40% | 4.34% | 4.32% | 6.41% | 5.31% | 4.91% |
| Cork West [LHO] | 0.00% | 6.57% | 2.78% | 3.89% | 8.39% | 4.65% | 5.49% |
| Kerry [LHO] | 3.51% | 5.58% | 2.97% | 4.45% | 6.38% | 4.08% | 4.84% |
| Tipperary, South [LHO] | 0.55% | 5.64% | 7.79% | 2.44% | 6.31% | 4.84% | 5.53% |
| Waterford [LHO] | 6.32% | 7.27% | 7.15% | 3.98% | 8.85% | 6.65% | 6.86% |
| Wexford [LHO] | 5.24% | 5.09% | 3.61% | 5.25% | 5.30% | 8.25% | 5.32% |
| South | 2.56% | 5.90% | 5.38% | 4.29% | 6.46% | 5.47% | 5.46% |
| | | | | | | | |
| Clare [LHO] | 6.68% | 7.41% | 4.07% | 4.54% | 2.92% | 5.56% | 5.84% |
| Donegal [LHO] | 3.09% | 5.41% | 7.24% | 4.16% | 4.13% | 4.29% | 4.98% |
| Galway [LHO] | 0.95% | 4.01% | 3.74% | 3.71% | 5.00% | 4.59% | 3.91% |
| Limerick [LHO] | 0.15% | 10.57% | 1.94% | 5.85% | 8.99% | 6.50% | 6.99% |
| Mayo [LHO] | 2.17% | 6.95% | 3.39% | 4.51% | 0.99% | 7.19% | 6.16% |
| Roscommon [LHO] | 0.21% | 3.86% | 4.73% | 1.79% | 1.64% | 3.89% | 3.29% |
| Sligo/ Leitrim [LHO] | 1.57% | 6.16% | 3.08% | 5.69% | 4.13% | 4.17% | 4.78% |
| Tipperary, North/ Limerick, East [LHO] | 0.89% | 5.30% | 14.10% | 3.89% | 5.08% | 5.00% | 7.33% |
| West | 1.71% | 6.29% | 5.17% | 4.42% | 4.64% | 5.07% | 5.29% |
| PCRS | | | 0.00% | 8.57% | 0.03% | 0.00% | 8.61% |
| Total HSE LHO based services | 2.48% | 5.63% | 4.83% | 5.12% | 5.44% | 5.57% | 5.31% |

| Non-acute Non-Statutory Service Provider | Medical /Dental | Nursing | Health & Social Care Professionals | Management Admin | General Support Staff | Other Patient & Client Care | Total |
|--|-----------------|--------------|------------------------------------|------------------|-----------------------|-----------------------------|--------------|
| Cheeverstown House | 24.11% | 4.15% | 3.72% | 7.52% | 10.26% | 4.81% | 5.09% |
| Children's Sunshine Home | 0.00% | 2.18% | 0.00% | 0.00% | 12.26% | 6.99% | 4.29% |
| Drug Treatment Centre | 1.84% | 11.56% | 3.86% | 4.74% | 9.47% | 0.75% | 3.96% |
| Dublin Dental Hospital | | | | | | | |
| Kare, Newbridge, Co Kildare | 0.00% | 3.71% | 6.36% | 6.53% | 0.00% | 1.90% | 3.89% |
| Leopardstown Park Hospital | 0.00% | 1.86% | 0.00% | 0.28% | 3.92% | 1.97% | 1.99% |
| Muiriosa Foundation, Laois/Offaly | 0.00% | 3.19% | 4.03% | 3.44% | 0.00% | 4.12% | 3.75% |
| Muiriosa Foundation, Longford/Westmeath | 0.00% | 7.77% | 3.49% | 0.77% | 2.52% | 5.83% | 4.86% |
| Muiriosa Foundation, South Kildare | 0.00% | 5.11% | 8.79% | 0.63% | 3.50% | 2.54% | 4.40% |
| National Rehabilitation Hospital | 0.00% | 4.18% | 0.63% | 3.47% | 5.90% | 4.56% | 3.31% |
| Our Lady's Hospice & Care Services | 0.97% | 4.19% | 1.68% | 4.58% | 9.05% | 5.26% | 5.14% |
| Peamount Hospital (Newcastle) | 0.00% | 7.27% | 2.14% | 4.28% | 4.10% | 3.51% | 4.53% |
| Royal Hospital, Donnybrook, Dublin | 0.00% | 0.39% | 1.61% | 2.60% | 6.30% | 1.28% | 1.77% |
| Stewart's Hospital, (Palmerstown) | 0.00% | 4.93% | 13.60% | 1.38% | 2.71% | 3.65% | 3.99% |
| St. John of God DML Region | 0.14% | 3.34% | 4.51% | 2.00% | 1.57% | 4.43% | 3.65% |
| Sunbeam House Services | 0.00% | 6.72% | 2.62% | 0.38% | 2.06% | 2.96% | 2.75% |
| Dublin Mid-Leinster | 0.85% | 4.14% | 4.11% | 2.74% | 4.73% | 3.73% | 3.86% |
| | | | | | | | |
| Central Remedial Clinic | 0.00% | 1.31% | 2.65% | 2.84% | 12.40% | 5.51% | 3.59% |
| Daughters of Charity, Dublin | 22.44% | 4.02% | 5.75% | 5.35% | 5.56% | 4.25% | 4.75% |
| Incorporated Orthopaedic Hospital | 0.00% | 3.51% | 1.75% | 0.20% | 6.35% | 2.95% | 3.43% |
| St. John of God, Drumcar | 0.00% | 10.06% | 0.83% | 8.35% | 2.84% | 0.55% | 4.36% |
| St. Michael's House, Dublin | 0.00% | 2.94% | 3.02% | 1.74% | 2.59% | 5.04% | 3.32% |
| St. Vincent's, Fairview | 0.00% | 4.28% | 1.16% | 4.31% | 4.90% | 4.35% | 4.20% |
| Dublin North-East | 4.78% | 5.04% | 3.37% | 3.35% | 4.41% | 3.69% | 3.98% |
| | | | | | | | |
| Bros. of Charity, Southern | 1.22% | 4.86% | 4.56% | 6.62% | 1.93% | 4.91% | 4.76% |
| Bros. of Charity, Waterford | | | | | | | |
| Carriglea Cairde Services | 0.00% | 2.22% | 1.35% | 0.86% | 8.02% | 1.57% | 2.11% |
| Cope Foundation | 0.00% | 4.67% | 4.26% | 4.40% | 2.41% | 3.82% | 4.06% |
| Cork Dental Hospital | 0.00% | 0.00% | 0.00% | 1.43% | 25.97% | 14.95% | 7.22% |
| St. John of God, Kerry | 0.00% | 4.76% | 5.43% | 1.19% | 2.24% | 4.70% | 4.33% |
| St. Patrick's, Kilkenny | 0.00% | 2.49% | 2.07% | 0.00% | 2.45% | 5.54% | 3.89% |
| South | 0.45% | 4.22% | 4.36% | 3.85% | 3.97% | 4.49% | 4.28% |
| | | | | | | | |
| Bros. of Charity, Clare | 0.00% | 0.00% | 0.00% | 0.90% | 3.23% | 0.00% | 2.90% |
| Bros. of Charity, Galway | 0.00% | 5.12% | 3.90% | 4.07% | 6.32% | 3.66% | 4.23% |
| Bros. of Charity, Limerick | 1.74% | 8.17% | 4.31% | 0.00% | 8.47% | 3.31% | 5.00% |
| Bros. of Charity, Roscommon | 0.00% | 4.31% | 5.06% | 3.84% | 0.00% | 3.92% | 4.20% |
| Daughters of Charity, Limerick | 0.00% | 4.19% | 4.39% | 1.60% | 3.48% | 6.11% | 4.43% |
| Daughters of Charity, Roscrea | 0.00% | 4.15% | 4.37% | 0.00% | 3.27% | 4.80% | 4.42% |
| Wisdom Services [Cregg House] | 0.00% | 1.18% | 0.00% | 5.84% | 1.72% | 3.37% | 2.42% |
| West | 0.62% | 4.65% | 3.81% | 2.63% | 4.34% | 3.63% | 4.10% |
| | | | | | | | |
| Total Other Voluntary Agencies | 1.26% | 4.50% | 3.88% | 3.03% | 4.48% | 3.86% | 4.00% |

Appendix I: Acute & Non Acute Finance & HR Detail

| Finance YTD/ Human Resources YTD | Finance Actual €'000s | Budget €'000s | Finance Variance €'000s | Finance % Var | Ceiling Jul 2012 | WTE Jul 2012 | WTE Variance Jul 2012 | % WTE Variance Jul 2012 |
|--|--------------------------|------------------|----------------------------|---------------|---------------------|-----------------|-----------------------------|-------------------------------|
| Dublin Mid-Leinster Acute Services | | | | | | | | |
| Children's University Hospital | 47,530 | 43,371 | 4,159 | 9.6% | 937 | 968 | +31 | +3.34% |
| Coombe Women & Infants University Hsp | 28,463 | 26,601 | 1,862 | 7.0% | 748 | 736 | -12 | -1.65% |
| Midland Regional Hospital, Mullingar | 35,068 | 33,918 | 1,150 | 3.4% | 742 | 731 | -11 | -1.48% |
| Midland Regional Hospital, Portlaoise | 27,452 | 26,216 | 1,236 | 4.7% | 578 | 590 | +12 | +2.07% |
| Midland Regional Hospital, Tullamore | 49,374 | 46,072 | 3,302 | 7.2% | 933 | 927 | -6 | -0.65% |
| Naas General Hospital | 34,185 | 31,112 | 3,073 | 9.9% | 662 | 640 | -22 | -3.33% |
| National Maternity Hospital | 26,489 | 23,930 | 2,559 | 10.7% | 693 | 724 | +31 | +4.43% |
| Our Lady's Children's Hospital | 71,575 | 70,320 | 1,255 | 1.8% | 1,550 | 1,609 | +59 | +3.83% |
| Royal Victoria Eye & Ear Hospital | 12,372 | 11,807 | 565 | 4.8% | 263 | 265 | +2 | +0.71% |
| St. Columcille's Hospital | 23,103 | 21,263 | 1,840 | 8.7% | 463 | 442 | -21 | -4.63% |
| St. James's Hospital | 181,822 | 174,388 | 7,434 | 4.3% | 3,447 | 3,435 | -12 | -0.35% |
| St. Michael's Hospital | 15,004 | 14,182 | 822 | 5.8% | 384 | 389 | +5 | +1.34% |
| St. Vincent's University Hospital | 120,383 | 112,515 | 7,869 | 7.0% | 2,303 | 2,319 | +15 | +0.66% |
| Tallaght Hospital | 107,207 | 96,936 | 10,271 | 10.6% | 2,373 | 2,517 | +143 | +6.03% |
| Dublin North-East Acute Services | | | | | | | | |
| Beaumont Hospital | 145,508 | 128,421 | 17,087 | 13.3% | 2,761 | 2,931 | +170 | +6.18% |
| Cappagh National Orthopaedic Hospital | 14,771 | 13,620 | 1,151 | 8.5% | 294 | 301 | +6 | +2.20% |
| Cavan General Hospital | 41,638 | 37,873 | 3,764 | 9.9% | 742 | 726 | -16 | -2.17% |
| Connolly Hospital | 50,767 | 45,008 | 5,759 | 12.8% | 1,028 | 1,016 | -13 | -1.23% |
| Louth County Hospital | 11,584 | 6,940 | 4,644 | 66.9% | 269 | 251 | -18 | -6.60% |
| Mater Misericordiae University Hospital | 127,357 | 118,259 | 9,098 | 7.7% | 2,334 | 2,593 | +259 | +11.09% |
| Monaghan General Hospital | 7,232 | 5,759 | 1,473 | 25.6% | 151 | 157 | +7 | +4.48% |
| Our Lady of Lourdes Hospital | 75,298 | 65,903 | 9,395 | 14.3% | 1,401 | 1,477 | +76 | +5.43% |
| Our Lady's Hospital, Navan | 24,067 | 22,197 | 1,870 | 8.4% | 419 | 434 | +15 | +3.49% |
| The Rotunda Hospital | 26,784 | 24,757 | 2,027 | 8.2% | 719 | 735 | +16 | +2.16% |
| South Acute Services | | | | | | | | |
| Bantry General Hospital | 10,090 | 9,781 | 309 | 3.2% | 228 | 223 | -6 | -2.44% |
| Cork University Hospital | 153,591 | 143,272 | 10,320 | 7.2% | 3,194 | 3,304 | +111 | +3.47% |
| Kerry General Hospital | 41,696 | 39,560 | 2,135 | 5.4% | 924 | 948 | +24 | +2.56% |
| Mallow General Hospital | 9,982 | 9,566 | 416 | 4.4% | 223 | 231 | +8 | +3.57% |
| Mercy University Hospital | 34,599 | 31,694 | 2,905 | 9.2% | 887 | 939 | +52 | +5.88% |
| South Infirmary-Victoria University Hospital | 27,530 | 25,718 | 1,812 | 7.0% | 767 | 760 | -7 | -0.92% |
| South Tipperary General Hospital | 28,407 | 25,721 | 2,687 | 10.4% | 687 | 689 | +2 | +0.31% |
| St. Luke's General Hospital | 34,283 | 31,758 | 2,524 | 7.9% | 787 | 826 | +39 | +4.98% |
| Waterford Regional Hospital | 80,108 | 78,182 | 1,926 | 2.5% | 1,676 | 1,669 | -7 | -0.43% |
| Wexford General Hospital | 30,489 | 27,281 | 3,207 | 11.8% | 799 | 795 | -4 | -0.55% |
| West Acute Services | | | | | | | | |
| Galway University Hospitals | 154,074 | 142,170 | 11,904 | 8.4% | 1,346 | 1,346 | +0 | +0.02% |
| Letterkenny General Hospital | 61,682 | 55,099 | 6,583 | 11.9% | 976 | 972 | -3 | -0.34% |
| Mayo General Hospital | 47,601 | 42,398 | 5,203 | 12.3% | 1,821 | 1,806 | -16 | -0.87% |
| Mid-Western Regional Hospital, Dooradoyle | 94,172 | 79,547 | 14,625 | 18.4% | 226 | 223 | -3 | -1.17% |
| Mid-Western Regional Hospital, Ennis | 11,104 | 10,942 | 162 | 1.5% | 231 | 211 | -20 | -8.66% |
| Mid-Western Regional Hospital, Nenagh | 10,043 | 9,915 | 128 | 1.3% | 302 | 300 | -2 | -0.78% |
| Mid-Western Regional Maternity Hospital | 11,198 | 8,611 | 2,587 | 30.0% | 164 | 157 | -6 | -3.72% |
| Mid-Western Regional Orthopaedic Hospital | 6,319 | 5,594 | 725 | 13.0% | 646 | 646 | +0 | -0.03% |
| Portiuncula Hospital | 28,399 | 23,170 | 5,228 | 22.6% | 283 | 273 | -9 | -3.27% |
| Roscommon County Hospital | 10,539 | 9,896 | 643 | 6.5% | 1,333 | 1,332 | -1 | -0.06% |
| Sligo Regional Hospital | 61,062 | 55,177 | 5,884 | 10.7% | 279 | 268 | -11 | -3.87% |
| St. John's Hospital | 11,531 | 9,434 | 2,097 | 22.2% | 1,346 | 1,346 | +0 | +0.02% |

| Finance YTD/ Human Resources YTD | Finance Actual €'000s | Budget €'000s | Finance Variance €'000s | Finance % Var | Ceiling Jul 2012 | WTE Jul 2012 | WTE Variance Jul 2012 | % WTE Variance Jul 2012 |
|--------------------------------------|--------------------------|------------------|----------------------------|---------------|---------------------|-----------------|-----------------------------|-------------------------------|
| Dublin Mid-Leinster Non-Acute | | | | | | | | |
| Dublin South City | 65,952 | 66,766 | -815 | -1.2% | 1,179 | 1,149 | -30 | -2.56% |
| Dublin South-East | 58,118 | 60,379 | -2,261 | -3.7% | 1,209 | 1,165 | -44 | -3.64% |
| Dublin South-West | 31,803 | 26,464 | 5,339 | 20.2% | 1,274 | 1,231 | -43 | -3.37% |
| Dublin West | 87,120 | 80,389 | 6,731 | 8.4% | 2,041 | 2,006 | -35 | -1.72% |
| Dun Laoghaire | 29,165 | 29,991 | -826 | -2.8% | 837 | 808 | -29 | -3.46% |
| Kildare/ West Wicklow | 73,174 | 72,856 | 318 | 0.4% | 1,261 | 1,258 | -2 | -0.19% |
| Laois /Offaly | 79,354 | 74,559 | 4,796 | 6.4% | 2,036 | 1,880 | -156 | -7.66% |
| Longford/ Westmeath | 68,366 | 65,636 | 2,730 | 4.2% | 1,791 | 1,678 | -113 | -6.33% |
| Wicklow | 47,403 | 43,891 | 3,512 | 8.0% | 2,981 | 2,882 | -99 | -3.31% |
| Dublin North-East Non-Acute | | | | | | | | |
| Cavan/ Monaghan | 51,890 | 47,891 | 3,999 | 8.3% | 1,139 | 1,114 | -25 | -2.23% |
| Dublin North | 88,940 | 79,464 | 9,476 | 11.9% | 1,482 | 1,493 | +11 | +0.74% |
| Dublin North Central | 85,477 | 82,466 | 3,012 | 3.7% | 2,592 | 2,596 | +4 | +0.16% |
| Dublin North-West | 112,803 | 112,155 | 648 | 0.6% | 2,476 | 2,432 | -45 | -1.81% |
| Louth | 49,629 | 47,949 | 1,679 | 3.5% | 1,582 | 1,525 | -56 | -3.55% |
| Meath | 42,997 | 39,384 | 3,613 | 9.2% | 865 | 876 | +11 | +1.22% |
| South Non-Acute | | | | | | | | |
| Carlow/ Kilkenny | 74,303 | 71,527 | 2,776 | 3.9% | 1,376 | 1,275 | -101 | -7.34% |
| Cork North | 48,630 | 44,778 | 3,851 | 8.6% | 853 | 811 | -42 | -4.93% |
| Cork North Lee | 58,870 | 54,162 | 4,708 | 8.7% | 1,079 | 1,036 | -43 | -3.96% |
| Cork South Lee | 65,503 | 57,885 | 7,618 | 13.2% | 1,184 | 1,107 | -77 | -6.50% |
| Cork West | 125,358 | 123,065 | 2,293 | 1.9% | 2,678 | 2,621 | -57 | -2.13% |
| Kerry | 55,735 | 53,651 | 2,084 | 3.9% | 1,008 | 942 | -66 | -6.56% |
| Tipperary, South | 51,847 | 50,620 | 1,227 | 2.4% | 954 | 899 | -56 | -5.83% |
| Waterford | 66,921 | 61,160 | 5,761 | 9.4% | 1,488 | 1,455 | -32 | -2.18% |
| Wexford | 51,403 | 50,224 | 1,179 | 2.3% | 951 | 910 | -42 | -4.39% |
| West Non-Acute | | | | | | | | |
| Clare | 49,879 | 49,217 | 662 | 1.3% | 1,073 | 1,045 | -28 | -2.60% |
| Donegal | 84,950 | 83,067 | 1,884 | 2.3% | 1,997 | 1,998 | +1 | +0.07% |
| Galway | 128,873 | 125,020 | 3,853 | 3.1% | 2,619 | 2,538 | -81 | -3.11% |
| Limerick | 87,270 | 87,958 | -688 | -0.8% | 1,762 | 1,663 | -100 | -5.65% |
| Mayo | 78,442 | 78,330 | 112 | 0.1% | 1,404 | 1,335 | -69 | -4.94% |
| Roscommon | 32,419 | 32,637 | -218 | -0.7% | 859 | 831 | -27 | -3.16% |
| Sligo/ Leitrim | 77,423 | 74,590 | 2,833 | 3.8% | 1,916 | 1,866 | -50 | -2.63% |
| Tipperary, North/ Limerick, East | 66,677 | 66,038 | 639 | 1.0% | 1,351 | 1,287 | -65 | -4.78% |

Appendix II: Health Service Agency

| Health Service Agency - [July 2012] | | | | | | | |
|--|--------------|------------------|-----------|-------------|------------------|-------------|-----------|
| Agency as % of Pay | | | | | | | |
| Acute Service Provider | Mgmt / Admin | Medical / Dental | Nursing | Paramedical | Support Services | Maintenance | Total |
| | % | % | % | % | % | % | % |
| Children's University Hospital | 0% | 0% | 1% | 0% | 0% | 0% | 0% |
| Coombe Women & Infants University Hospital | 0% | 0% | 13% | 0% | 4% | 0% | 6% |
| Midland Regional Hospital, Mullingar | 1% | 1% | 14% | 8% | 10% | 0% | 7% |
| Midland Regional Hospital, Portlaoise | 2% | 12% | 12% | 11% | 1% | 22% | 9% |
| Midland Regional Hospital, Tullamore | 0% | 9% | 9% | 6% | 2% | 0% | 7% |
| Naas General Hospital | 0% | 15% | 13% | 3% | 16% | 0% | 11% |
| National Maternity Hospital | 5% | 2% | 2% | 2% | 14% | 0% | 3% |
| Our Lady's Children's Hospital | 0% | 2% | 0% | 1% | 1% | 0% | 1% |
| Royal Victoria Eye & Ear Hospital | 3% | 0% | 0% | 15% | 0% | 0% | 1% |
| St. Columcille's Hospital | 0% | 13% | 7% | 11% | 8% | 0% | 9% |
| St. James's Hospital | 0% | 2% | 3% | 0% | 27% | 0% | 5% |
| St. Michael's Hospital | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| St. Vincent's University Hospital | 3% | 0% | 0% | 0% | 0% | 0% | 0% |
| Tallaght Hospital | 2% | 2% | 0% | 0% | 1% | 0% | 1% |
| Dublin Mid-Leinster Services | 1% | 3% | 4% | 2% | 11% | 1% | 4% |
| | | | | | | | |
| Beaumont Hospital | 1% | 1% | 6% | 0% | 3% | 0% | 3% |
| Cappagh National Orthopaedic Hospital | 0% | 1% | 2% | 2% | 10% | 0% | 2% |
| Cavan General Hospital | 21% | 19% | 12% | 12% | 26% | 0% | 17% |
| Connolly Hospital | 3% | 4% | 4% | 9% | 20% | 0% | 7% |
| Louth County Hospital | 0% | 0% | 10% | 8% | 5% | 0% | 6% |
| Mater Misericordiae University Hospital | 3% | 0% | 4% | 0% | 2% | 0% | 2% |
| Monaghan General Hospital | 0% | 0% | 0% | 24% | 7% | 0% | 5% |
| Our Lady of Lourdes Hospital | 8% | 6% | 5% | 20% | 22% | 0% | 9% |
| Our Lady's Hospital, Navan | 10% | 17% | 9% | 12% | 30% | 0% | 15% |
| The Rotunda Hospital | 2% | 0% | 1% | 1% | 0% | 0% | 1% |
| Dublin North-East Services | 4% | 4% | 5% | 5% | 13% | 0% | 6% |
| | | | | | | | |
| Bantry General Hospital | 0% | 38% | 4% | 1% | 0% | 0% | 11% |
| Cork University Hospital | 0% | 2% | 8% | 6% | 4% | 0% | 5% |
| Kerry General Hospital | 0% | 11% | 1% | 4% | 4% | 0% | 4% |
| Mallow General Hospital | 0% | 23% | 2% | 6% | 1% | 0% | 8% |
| Mercy University Hospital | 2% | 8% | 2% | 5% | 4% | 0% | 4% |
| South Infirmary-Victoria University Hospital | 2% | 2% | 3% | 2% | 11% | 0% | 3% |
| South Tipperary General Hospital | 0% | 2% | 2% | 4% | 1% | 0% | 2% |
| Waterford Regional Hospital | 0% | 0% | 1% | 2% | 6% | 0% | 1% |
| Wexford General Hospital | 0% | 1% | 0% | 2% | 0% | 0% | 1% |
| St. Luke's General Hospital | 0% | 2% | 1% | 8% | 2% | 0% | 2% |
| South Services | 0% | 4% | 4% | 5% | 3% | 0% | 4% |
| | | | | | | | |
| Galway University Hospitals | 0% | 1% | 1% | 1% | 3% | 0% | 1% |
| Letterkenny General Hospital | 0% | 17% | 0% | 1% | 0% | 0% | 5% |
| Mayo General Hospital | 0% | 6% | 1% | 3% | 0% | 0% | 2% |
| Mid-Western Regional Hospital, Dooradoyle | 0% | 4% | 2% | 2% | 2% | 0% | 2% |
| Mid-Western Regional Hospital, Ennis | 0% | 23% | 2% | 26% | 7% | 0% | 10% |
| Mid-Western Regional Hospital, Nenagh | 0% | 30% | 3% | 8% | 1% | 0% | 11% |

| | | | | | | | |
|---|---------------------|-------------------------|----------------|--------------------|-------------------------|--------------------|--------------|
| Mid-Western Regional Maternity Hospital | 0% | 0% | 4% | 0% | 0% | 0% | 2% |
| Portiuncula Hospital | 0% | 8% | 0% | 6% | 0% | 0% | 3% |
| Roscommon County Hospital | 0% | 4% | 0% | 2% | 0% | 0% | 1% |
| Sligo Regional Hospital | 0% | 3% | 1% | 1% | 1% | 0% | 1% |
| St. John's Hospital | 0% | 20% | 0% | 0% | 2% | 0% | 5% |
| Mid-Western Regional Orthopaedic Hospital | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| West Services | 0% | 6% | 1% | 2% | 1% | 0% | 3% |
| St Lukes Hospital, Rathgar | 18% | 0% | 16% | 18% | 4% | 0% | 10% |
| National Services | 0% | 0% | 10% | 0% | 0% | 0% | 0% |
| Total Hospital Services | 2% | 4% | 4% | 3% | 7% | 0% | 4% |
| | | | | | | | |
| Non-acute Statutory Service Provider | Mgmt / Admin | Medical / Dental | Nursing | Paramedical | Support Services | Maintenance | Total |
| | % | % | % | % | % | % | % |
| Dublin South City [LHO] 3 | 0% | 1% | 13% | 4% | 22% | 0% | 9% |
| Dublin South-East [LHO] 2 | 1% | 10% | 4% | 2% | 6% | 0% | 4% |
| Dublin South-West [LHO] 4 | 0% | 1% | 14% | 0% | 13% | 100% | 8% |
| Dublin West [LHO]5 | 2% | 0% | 9% | 3% | 15% | 0% | 7% |
| Dun Laoghaire [LHO]1 | 0% | 0% | 12% | 2% | 35% | 0% | 9% |
| Kildare/ West Wicklow [LHO]9 | 0% | 6% | 3% | 0% | 3% | 0% | 3% |
| Laois /Offaly [LHO]11 | 2% | 0% | 9% | 1% | 6% | 3% | 5% |
| Longford/ Westmeath [LHO]12 | 2% | 0% | 4% | 1% | 4% | 0% | 3% |
| Wicklow [LHO]10 | 0% | 4% | 4% | 2% | 7% | 0% | 3% |
| Dublin Mid-Leinster | 1% | 2% | 7% | 2% | 9% | 2% | 5% |
| | | | | | | | |
| Cavan/ Monaghan [LHO] | 1% | 12% | 6% | 0% | 3% | 0% | 4% |
| Dublin North Central [LHO] | 0% | 9% | 6% | 4% | 12% | 0% | 7% |
| <i>Dublin North [LHO]</i> | 0% | 2% | 19% | 3% | 20% | 2% | 9% |
| Dublin North-West [LHO] | 0% | 5% | 1% | 2% | 3% | 0% | 2% |
| Louth [LHO] | 1% | 4% | 6% | 4% | 4% | 0% | 4% |
| Meath [LHO] | 2% | 5% | 6% | 2% | 11% | 0% | 6% |
| Dublin North-East | 1% | 6% | 6% | 3% | 8% | 0% | 5% |
| | | | | | | | |
| Carlow/ Kilkenny [LHO] | 0% | 1% | 1% | 1% | 3% | 0% | 1% |
| Cork North Lee [LHO] | 0% | 7% | 5% | 3% | 7% | 0% | 4% |
| Cork North [LHO] | 0% | 2% | 3% | 2% | 1% | 0% | 2% |
| Cork South Lee [LHO] | 0% | 6% | 8% | 0% | 2% | 0% | 4% |
| Cork West [LHO] | 0% | 0% | 3% | 0% | 1% | 0% | 2% |
| Kerry [LHO] | 0% | 7% | 2% | 1% | 1% | 0% | 2% |
| Tipperary, South [LHO] | 0% | 7% | 6% | 1% | 3% | 0% | 4% |
| Waterford [LHO] | 0% | 0% | 2% | 8% | 1% | 0% | 2% |
| Wexford [LHO] | 0% | 0% | 2% | 1% | 0% | 0% | 1% |
| South | 0% | 4% | 4% | 2% | 2% | 0% | 2% |
| | | | | | | | |
| Clare [LHO] | 0% | 0% | 2% | 0% | 1% | 0% | 1% |
| Donegal [LHO] | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Galway [LHO] | 0% | 0% | 1% | 0% | 0% | 0% | 0% |
| Limerick [LHO] | 0% | 0% | 2% | 0% | 1% | 0% | 1% |
| Mayo [LHO] | 0% | 3% | 1% | 1% | 0% | 0% | 1% |
| Roscommon [LHO] | 0% | 0% | 4% | 0% | 0% | 0% | 2% |
| Sligo/ Leitrim [LHO] | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Tipperary, North/ Limerick, East [LHO] | 0% | 0% | 5% | 3% | 0% | 0% | 2% |
| West | 0% | 0% | 1% | 0% | 0% | 0% | 1% |
| PCRS | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Total HSE LHO based services | 0% | 3% | 4% | 2% | 4% | 1% | 3% |

| Non-acute Non-Statutory Service Provider | Mgmt / Admin | Medical / Dental | Nursing | Paramedical | Support Services | Maintenance | Total |
|--|--------------|------------------|-----------|-------------|------------------|-------------|-----------|
| | % | % | % | % | % | % | % |
| Cheeverstown House | 0% | 0% | 3% | 2% | 1% | 0% | 3% |
| Children's Sunshine Home | 2% | 100% | 4% | 11% | 15% | 0% | 7% |
| Drug Treatment Centre | 0% | 0% | 56% | 0% | 5% | 0% | 12% |
| Dublin Dental Hospital | 3% | 0% | 0% | 2% | 0% | 0% | 1% |
| Kare, Newbridge, Co Kildare | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Leopardstown Park Hospital | 8% | 0% | 13% | 1% | 9% | 0% | 11% |
| Muiriosa Foundation, Laois/Offaly | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| National Rehabilitation Hospital | 1% | 0% | 2% | 0% | 3% | 0% | 1% |
| Our Lady's Hospice & Care Services | 2% | 1% | 2% | 7% | 1% | 0% | 2% |
| Peamount Hospital (Newcastle) | 8% | 6% | 2% | 1% | 8% | 9% | 5% |
| Royal Hospital, Donnybrook, Dublin | 4% | 15% | 6% | 16% | 32% | 0% | 11% |
| Stewart's Hospital, (Palmerstown) | 0% | 0% | 5% | 0% | 0% | 0% | 1% |
| St. John of God DML Region | 1% | 5% | 5% | 2% | 8% | 5% | 5% |
| Sunbeam House Services | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Dublin Mid-Leinster | 2% | 3% | 5% | 3% | 3% | 3% | 4% |
| | | | | | | | |
| Central Remedial Clinic | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Daughters of Charity, Dublin | 0% | 0% | 6% | 0% | 4% | 0% | 5% |
| Incorporated Orthopaedic Hospital | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| St. Michael's House, Dublin | 0% | 0% | 7% | 0% | 0% | 0% | 2% |
| St. Vincent's, Fairview | 0% | 0% | 1% | 0% | 0% | 0% | 1% |
| Dublin North-East | 0% | 0% | 5% | 0% | 0% | 0% | 3% |
| | | | | | | | |
| Total Other Voluntary Agencies | 1% | 3% | 5% | 2% | 2% | 2% | 3% |
| Overall Total | 1% | 4% | 4% | 3% | 5% | 1% | 4% |

Appendix II: Health Service Overtime

| Health Service Overtime - [July 2012] | | | | | | | |
|--|--------------|------------------|-----------|-------------|------------------|-------------|-----------|
| Overtime as % of Pay | | | | | | | |
| Acute Service Provider | Mgmt / Admin | Medical / Dental | Nursing | Paramedical | Support Services | Maintenance | Total |
| | % | % | % | % | % | % | % |
| Children's University Hospital | 2% | 13% | 1% | 0% | 15% | 6% | 5% |
| Coombe Women & Infants University Hospital | | 22% | 0% | 0% | 2% | 15% | 5% |
| Midland Regional Hospital, Mullingar | 1% | 20% | 0% | 0% | 0% | 3% | 6% |
| Midland Regional Hospital, Portlaoise | 1% | 21% | 0% | 0% | 2% | 4% | 7% |
| Midland Regional Hospital, Tullamore | 1% | 14% | 0% | 0% | 1% | 3% | 4% |
| Naas General Hospital | 1% | 20% | 3% | 0% | 1% | 5% | 6% |
| National Maternity Hospital | 3% | 21% | 1% | 1% | 6% | 9% | 6% |
| Our Lady's Children's Hospital | 2% | 13% | 2% | 1% | 5% | 11% | 5% |
| Royal Victoria Eye & Ear Hospital | 1% | 13% | 1% | 0% | 16% | 0% | 7% |
| St. Columcille's Hospital | 3% | 19% | 2% | 2% | 2% | 2% | 7% |
| St. James's Hospital | 0% | 16% | 4% | 1% | 0% | 3% | 5% |
| St. Michael's Hospital | 2% | 25% | 0% | 13% | 9% | 1% | 8% |
| St. Vincent's University Hospital | 2% | 17% | 3% | 2% | 14% | 21% | 8% |
| Tallaght Hospital | 2% | 16% | 1% | 1% | 6% | 24% | 6% |
| Dublin Mid-Leinster Services | 2% | 17% | 2% | 1% | 4% | 10% | 6% |
| | | | | | | | |
| Beaumont Hospital | 1% | 17% | 3% | 0% | 16% | 6% | 7% |
| Cappagh National Orthopaedic Hospital | 0% | 8% | 2% | 1% | 11% | 0% | 4% |
| Cavan General Hospital | 1% | 15% | 2% | 1% | 1% | 10% | 5% |
| Connolly Hospital | 4% | 19% | 5% | 2% | 5% | 2% | 8% |
| Louth County Hospital | 0% | 9% | 3% | 0% | 1% | 2% | 2% |
| Mater Misericordiae University Hospital | 1% | 19% | 4% | 2% | 15% | 12% | 8% |
| Monaghan General Hospital | 0% | 20% | 1% | 0% | 0% | 11% | 5% |
| Our Lady of Lourdes Hospital | 1% | 16% | 3% | 1% | 1% | 2% | 6% |
| Our Lady's Hospital, Navan | 0% | 22% | 1% | 1% | 0% | 6% | 6% |
| The Rotunda Hospital | 3% | 21% | 1% | 2% | 8% | 8% | 6% |
| Dublin North-East Services | 1% | 17% | 3% | 1% | 7% | 7% | 7% |
| | | | | | | | |
| Bantry General Hospital | 0% | 12% | 1% | 0% | 1% | 0% | 4% |
| Cork University Hospital | 2% | 17% | 1% | 1% | 1% | 0% | 6% |
| Kerry General Hospital | 2% | 19% | 0% | 1% | 0% | 90% | 5% |
| Mallow General Hospital | 3% | 13% | 0% | 0% | 0% | 0% | 4% |
| Mercy University Hospital | 0% | 14% | 0% | 0% | 0% | 0% | 4% |
| South Infirmary-Victoria University Hospital | 0% | 20% | 0% | 1% | 1% | 17% | 5% |
| South Tipperary General Hospital | 0% | 22% | 1% | 1% | 1% | 5% | 7% |
| Waterford Regional Hospital | 0% | 15% | 1% | 1% | 3% | 9% | 6% |
| Wexford General Hospital | 0% | 22% | 0% | 3% | 1% | 0% | 6% |
| St. Luke's General Hospital | 1% | 23% | 0% | 2% | 0% | 16% | 6% |
| South Services | 1% | 18% | 1% | 1% | 1% | 9% | 6% |
| | | | | | | | |
| Galway University Hospitals | 1% | 17% | 1% | 0% | 1% | 18% | 6% |
| Letterkenny General Hospital | 0% | 16% | 0% | 1% | 0% | 5% | 5% |
| Mayo General Hospital | 0% | 20% | 0% | 0% | 1% | 6% | 6% |
| Mid-Western Regional Hospital, Dooradoyle | 1% | 17% | 1% | 0% | 0% | 6% | 6% |
| Mid-Western Regional Hospital, Ennis | 0% | 10% | 3% | 0% | 0% | 17% | 4% |
| Mid-Western Regional Hospital, Nenagh | 0% | 12% | 1% | 1% | 0% | 17% | 4% |
| Mid-Western Regional Maternity Hospital | 1% | 21% | 1% | 0% | 0% | 9% | 5% |

| | | | | | | | |
|---|---------------------|-------------------------|----------------|--------------------|-------------------------|--------------------|--------------|
| Portiuncula Hospital | 3% | 23% | 2% | 0% | 1% | 6% | 8% |
| Roscommon County Hospital | 0% | 19% | 0% | 1% | 0% | 1% | 6% |
| Sligo Regional Hospital | 1% | 18% | 0% | 0% | 1% | 11% | 6% |
| St. John's Hospital | 0% | 10% | 1% | 1% | 1% | 0% | 3% |
| Mid-Western Regional Orthopaedic Hospital | 0% | 27% | 0% | 3% | 0% | 20% | 9% |
| West Services | 1% | 18% | 1% | 0% | 0% | 11% | 6% |
| St Lukes Hospital, Rathgar | 1% | 11% | 6% | 2% | 3% | 1% | 5% |
| National Services | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Total Hospital Services | 1% | 17% | 2% | 1% | 3% | 9% | 6% |
| | | | | | | | |
| Non-acute Statutory Service Provider | Mgmt / Admin | Medical / Dental | Nursing | Paramedical | Support Services | Maintenance | Total |
| | % | % | % | % | % | % | % |
| Dublin South City [LHO] 3 | 1% | 5% | 5% | 1% | 3% | 0% | 3% |
| Dublin South-East [LHO] 2 | 1% | 2% | 2% | 0% | 2% | 0% | 1% |
| Dublin South-West [LHO] 4 | 0% | 0% | 0% | 0% | 2% | 0% | 1% |
| Dublin West [LHO]5 | 1% | 6% | 10% | 1% | 8% | 8% | 7% |
| Dun Laoghaire [LHO]1 | 0% | 1% | 2% | 0% | 2% | 0% | 1% |
| Kildare/ West Wicklow [LHO]9 | 0% | 7% | 1% | 0% | 0% | 16% | 1% |
| Laois /Offaly [LHO]11 | 0% | 2% | 1% | 0% | 0% | 5% | 1% |
| Longford/ Westmeath [LHO]12 | 0% | 3% | 4% | 0% | 2% | 8% | 3% |
| Wicklow [LHO]10 | 0% | 3% | 4% | 1% | 2% | 6% | 2% |
| Dublin Mid-Leinster | 0% | 4% | 4% | 0% | 3% | 6% | 3% |
| | | | | | | | |
| Cavan/ Monaghan [LHO] | 0% | 4% | 1% | 0% | 0% | 7% | 1% |
| Dublin North Central [LHO] | 2% | 9% | 7% | 0% | 3% | 20% | 5% |
| <i>Dublin North [LHO]</i> | 0% | 5% | 1% | 2% | 5% | 0% | 3% |
| Dublin North-West [LHO] | 0% | 6% | 1% | 1% | 1% | 6% | 1% |
| Louth [LHO] | 0% | 6% | 2% | 0% | 1% | 3% | 2% |
| Meath [LHO] | 0% | 1% | 1% | 0% | 1% | 2% | 0% |
| Dublin North-East | 0% | 6% | 3% | 1% | 2% | 5% | 2% |
| | | | | | | | |
| Carlow/ Kilkenny [LHO] | 0% | 4% | 0% | 0% | 0% | 9% | 1% |
| Cork North Lee [LHO] | 0% | 5% | 3% | 0% | 1% | 1% | 2% |
| Cork North [LHO] | 0% | 4% | 3% | 0% | 1% | 0% | 2% |
| Cork South Lee [LHO] | 0% | 4% | 3% | 0% | 1% | 0% | 2% |
| Cork West [LHO] | 4% | 7% | 7% | 0% | 1% | 0% | 4% |
| Kerry [LHO] | 0% | 14% | 3% | 0% | 0% | 0% | 2% |
| Tipperary, South [LHO] | 0% | 6% | 0% | 0% | 0% | 4% | 1% |
| Waterford [LHO] | 0% | 3% | 1% | 0% | 0% | 11% | 1% |
| Wexford [LHO] | 0% | 3% | 1% | 0% | 0% | 8% | 1% |
| South | 1% | 5% | 2% | 0% | 1% | 7% | 2% |
| | | | | | | | |
| Clare [LHO] | 0% | 10% | 0% | 0% | 1% | 11% | 1% |
| Donegal [LHO] | 0% | 7% | 0% | 0% | 0% | 3% | 1% |
| Galway [LHO] | 0% | 6% | 2% | 0% | 0% | 1% | 1% |
| Limerick [LHO] | 0% | 4% | 0% | 0% | 1% | 2% | 1% |
| Mayo [LHO] | 0% | 4% | 1% | 0% | 0% | 7% | 1% |
| Roscommon [LHO] | 0% | 8% | 0% | 0% | 0% | 1% | 1% |
| Sligo/ Leitrim [LHO] | 0% | 8% | 4% | 0% | 1% | 9% | 2% |
| Tipperary, North/ Limerick, East [LHO] | 0% | 1% | 0% | 0% | 0% | 7% | 0% |
| West | 0% | 6% | 1% | 0% | 0% | 4% | 1% |
| PCRS | 2% | 0% | 0% | 0% | 0% | 0% | 2% |
| Total HSE LHO based services | 0% | 5% | 3% | 0% | 1% | 5% | 2% |

| Non-acute Non-Statutory Service Provider | Mgmt / Admin | Medical / Dental | Nursing | Paramedical | Support Services | Maintenance | Total |
|--|--------------|------------------|-----------|-------------|------------------|-------------|-----------|
| | % | % | % | % | % | % | % |
| Cheeverstown House | 0% | 4% | 2% | 0% | 4% | 0% | 2% |
| Children's Sunshine Home | 0% | 0% | 1% | 0% | 0% | 0% | 0% |
| Drug Treatment Centre | 0% | 12% | 3% | 0% | 13% | 0% | 5% |
| Dublin Dental Hospital | 0% | 0% | 0% | 1% | 3% | 2% | 1% |
| Kare, Newbridge, Co Kildare | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Leopardstown Park Hospital | 1% | 0% | 1% | 0% | 1% | 0% | 1% |
| Muiriosa Foundation, Laois/Offaly | 0% | 0% | 0% | 0% | 0% | 1% | 0% |
| National Rehabilitation Hospital | 1% | 12% | 9% | 0% | 5% | 13% | 5% |
| Our Lady's Hospice & Care Services | 0% | 7% | 1% | 0% | 1% | 0% | 1% |
| Peamount Hospital (Newcastle) | 5% | 39% | 2% | 0% | 2% | 3% | 4% |
| Royal Hospital, Donnybrook, Dublin | 1% | 5% | 5% | 0% | 1% | 9% | 3% |
| Stewart's Hospital, (Palmerstown) | 0% | 0% | 2% | 0% | 2% | 0% | 2% |
| St. John of God DML Region | 0% | 4% | 0% | 0% | 0% | 1% | 0% |
| Sunbeam House Services | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Dublin Mid-Leinster | 0% | 8% | 1% | 0% | 1% | 3% | 2% |
| Central Remedial Clinic | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Daughters of Charity, Dublin | 1% | 4% | 4% | 0% | 1% | 3% | 3% |
| Incorporated Orthopaedic Hospital | 1% | 0% | 1% | 1% | 8% | 0% | 2% |
| St. Michael's House, Dublin | 0% | 0% | 4% | 0% | 0% | 0% | 1% |
| St. Vincent's, Fairview | 2% | 31% | 2% | 0% | 3% | 5% | 4% |
| Dublin North-East | 0% | 8% | 3% | 0% | 0% | 2% | 2% |
| Total Other Voluntary Agencies | 0% | 8% | 2% | 0% | 1% | 2% | 2% |
| Overall Total | 1% | 15% | 2% | 1% | 2% | 7% | 4% |

Appendix III: Gross Debtors Days for Acute Private Charges Debt < 12 months old

Gross Debtor Days for Acute Private Charges Debt less than 12 months old

The report shows the Acute Hospital Gross Debtors Days for Private Charges Debt that are less than 1 year old at the 31st July 2012 and the comparative numbers at the 31st December 2011. The report also shows Private Charges income for the 12 months ended 31st July 2012 and Gross Debtors less than one year at 31st July 2012. The Debtors numbers are shown before any Bad Debt Provisions. The formula for the Debtor Days metric is (Gross Debtors < 12 months divided by Patient Income for previous 12 months) multiplied by 365 days.

Gross Debtor Days for Private Charges < 12 months

| Hospital | Category | Income raised for 12 months ended July'12 | Gross Debtors <12 months at 31st June'12 | Debtor Days 31st Dec 2011 | Debtor Days 31st June 2012 | Variance in Days |
|---|-----------|---|--|---------------------------|----------------------------|------------------|
| St Columcilles General | Statutory | 101,259 | 16,232 | 89 | 59 | 30 |
| Mallow General | Statutory | 2,358,979 | 617,084 | 104 | 95 | 8 |
| St. Lukes Hospital, Rathgar | Statutory | 4,408,023 | 1,156,644 | 110 | 96 | 14 |
| Bantry | Statutory | 410,428 | 115,852 | 151 | 103 | 48 |
| Roscommon General | Statutory | 2,997,093 | 889,984 | 86 | 108 | -23 |
| Wexford General | Statutory | 8,128,905 | 2,480,124 | 118 | 111 | 6 |
| Nenagh General | Statutory | 2,535,417 | 774,971 | 113 | 112 | 2 |
| Mid Western Regional Orthopaedic | Statutory | 4,757,635 | 1,498,390 | 89 | 115 | -26 |
| Mid Western Regional Maternity | Statutory | 4,934,394 | 1,589,166 | 88 | 118 | -29 |
| Sligo General | Statutory | 13,208,552 | 4,335,324 | 127 | 120 | 7 |
| Cavan / Monaghan | Statutory | 4,968,228 | 1,651,654 | 110 | 121 | -12 |
| Letterkenny General | Statutory | 7,298,911 | 2,525,745 | 131 | 126 | 4 |
| Portiuncula Acute | Statutory | 8,661,155 | 3,124,986 | 121 | 132 | -11 |
| Cork University | Statutory | 38,607,914 | 14,190,097 | 144 | 134 | 10 |
| Kerry General | Statutory | 7,351,315 | 2,946,280 | 184 | 146 | 37 |
| Louth County | Statutory | 528,025 | 217,545 | 201 | 150 | 51 |
| Galway University Hospitals | Statutory | 26,924,623 | 11,172,259 | 129 | 151 | -23 |
| Portlaoise General | Statutory | 3,600,995 | 1,599,121 | 140 | 162 | -22 |
| Our Ladys Navan | Statutory | 1,344,822 | 647,215 | 93 | 176 | -83 |
| Tullamore General | Statutory | 6,749,245 | 3,341,603 | 178 | 181 | -3 |
| Mayo General | Statutory | 7,223,266 | 3,617,687 | 148 | 183 | -35 |
| Our Lady of Lourdes Drogheda | Statutory | 13,335,888 | 6,816,457 | 151 | 187 | -35 |
| Mid Western Regional Dooradoyle | Statutory | 24,974,062 | 12,857,823 | 183 | 188 | -5 |
| St. Lukes Kilkenny / Kilcreene | Statutory | 8,855,481 | 4,609,691 | 185 | 190 | -5 |
| St. Josephs Clonmel | Statutory | 6,432,946 | 3,387,650 | 184 | 192 | -8 |
| Waterford Regional | Statutory | 21,745,401 | 11,686,645 | 156 | 196 | -40 |
| Mullingar General | Statutory | 4,908,494 | 2,709,018 | 180 | 201 | -21 |
| Ennis General | Statutory | 829,167 | 484,389 | 132 | 213 | -81 |
| Connolly Memorial | Statutory | 5,509,813 | 3,270,037 | 223 | 217 | 6 |
| Naas General | Statutory | 1,212,708 | 813,361 | 260 | 245 | 15 |
| Statutory Sub-Total | | 244,903,143 | 105,143,034 | 147 | 157 | -10 |
| Rotunda Hospital | Voluntary | 12,819,558 | 2,454,973 | 59 | 70 | -11 |
| National Maternity Holles St. | Voluntary | 14,119,268 | 3,257,286 | 69 | 84 | -15 |
| St. James's Hospital | Voluntary | 33,547,615 | 8,006,495 | 71 | 87 | -16 |
| Cappagh National Orthopaedic | Voluntary | 3,038,673 | 791,218 | 125 | 95 | 30 |
| Coombe Womens Hospital | Voluntary | 11,292,411 | 2,962,754 | 90 | 96 | -6 |
| St. Vincent's Elm Park | Voluntary | 12,982,660 | 3,839,154 | 86 | 108 | -22 |
| Mater Misericordiae University | Voluntary | 14,010,785 | 4,249,824 | 122 | 111 | 12 |
| Mercy | Voluntary | 17,848,505 | 5,650,845 | 122 | 116 | 7 |
| Royal Victoria Eye & Ear Hospital | Voluntary | 3,520,292 | 1,205,641 | 126 | 125 | 1 |
| St. John's Limerick | Voluntary | 5,814,598 | 2,256,271 | 133 | 142 | -9 |
| Beaumont Hospital | Voluntary | 28,188,870 | 11,628,829 | 192 | 151 | 42 |
| South Infirmary - Victoria Hospital | Voluntary | 14,358,332 | 5,975,860 | 121 | 152 | -31 |
| Our Lady's Hosp for Sick Children Crumlin | Voluntary | 13,767,333 | 5,995,138 | 170 | 159 | 11 |
| St. Michael's Dun Laoghaire | Voluntary | 4,727,264 | 2,066,172 | 144 | 160 | -15 |
| Adelaide & Meath Tallaght | Voluntary | 36,094,965 | 17,273,864 | 148 | 175 | -26 |
| Children's University, Temple Street | Voluntary | 7,174,030 | 3,858,931 | 189 | 196 | -8 |
| Voluntary Sub-Total | | 233,305,157 | 81,473,254 | 124 | 127 | -4 |
| Total | | 478,208,300 | 186,616,287 | 135 | 142 | -7 |

Appendix IV: Vote Data

Vote 39 Vote Expenditure Return at 31st August 2012

(As at 7th September 2012)

1. Vote Position at 31st August 2012

| Vote Return – August 2012 | REV 2012 | August Monthly Profile €'000 | August Actual Outturn €'000 | Over (Under) €'000 | August YTD Profile €'000 | August YTD Actual €'000 | Over (Under) €'000 |
|-------------------------------------|-------------------|------------------------------|-----------------------------|--------------------|--------------------------|-------------------------|--------------------|
| Gross Current Expenditure | 13,332,455 | 1,106,834 | 1,155,570 | 48,736 | 9,039,840 | 9,309,375 | 269,535 |
| Gross Capital Expenditure | 382,000 | 23,670 | 31,001 | 7,331 | 234,152 | 214,229 | (19,923) |
| Total Gross Vote Expenditure | 13,714,455 | 1,130,504 | 1,186,571 | 56,067 | 9,273,992 | 9,523,604 | 249,612 |
| <i>Appropriations-in-Aid</i> | | | | | | | |
| - Receipts collected by HSE | 1,144,917 | 111,585 | 85,580 | (26,005) | 754,501 | 695,244 | (59,257) |
| - Receipts EU Health Costs | 220,000 | - | - | - | - | 130,000 | 130,000 |
| - Other Receipts | 180,605 | 14,000 | 14,000 | - | 112,000 | 112,000 | - |
| - Capital Receipts | 8,000 | 1,016 | 1,636 | 620 | 5,604 | 4,430 | (1,174) |
| - Total | 1,553,522 | 126,601 | 101,216 | (25,385) | 872,105 | 941,674 | 69,569 |
| Net Expenditure | 12,160,933 | 1,003,903 | 1,085,355 | 81,452 | 8,401,887 | 8,581,930 | 180,043 |

2. Comparison to Issues Return

The August return is €10m greater than the issues return submitted on 27th August 2012. This is due to increased cash requirements in the last week of August.

3. General Commentary

Arising from the recent difficulties experienced with Ulster Bank the August vote expenditure figures cannot be confirmed until all bank balances are fully updated and reconciled.

The August vote expenditure return is prepared on the basis of cash issued to HSE areas and includes estimates of appropriations-in-aid collected directly by the HSE. Other receipts are actual receipts from the Revenue Commissioners and receipts from the UK Department of Health in relation to the recovery of EU health costs.

The outturn for Subhead B.12 – Long Term Residential Care is returned at the REV profile at 31st August 2012. Recent clarification from D/PER in relation to the appropriate charge to be applied to this subhead has been received. The charge to the subhead will be reviewed on this basis.

The outturn for Subhead B.15 – Children & Family Services is returned at the REV profile at 31st August 2012 as the actual outturn is not available.

Therefore while the gross expenditure is correct the individual subhead totals in the attached return are subject to amendment.

Gross current vote expenditure is €270m over profile, while current appropriations-in-aid collected directly by the HSE are €59m under profile resulting in a **net current overspend of €329m** (€254m at the end of July, 2012).

EU appropriations in aid are €130m ahead of profile as €130m was received from the UK Department of Health in July 2012. This receipt was not profiled for collection until September and December 2012. Other current appropriations-in-aid are on profile.

Gross capital expenditure is €20m under profile and capital appropriations in aid are €1m under profile.

4. Emerging Issues by Vote Subhead based on REV Allocation

- The statutory sector is €56m over profile (€44m over profile in July).
- The voluntary sector is €98m over profile (€88m over profile in July).
- The medical card services and community schemes, on a gross basis, is €147m over profile and on a net basis is €142m over profile (€117m over profile on a net basis in July).
- Pension Lump Sum Payments are €16m under profile (€12m under profile in July).
- Payments to the State Claims Agency are €15m under profile (€19m under profile in July).

5. Year End Revenue Projection

Based on the existing cash spend rate the projected year end revenue deficit is €500m. In light of the actions agreed and subject to their full implementation, the vote outturn will be significantly improved and would result in at €60m vote deficit. The return which accompanies this report has been prepared on the basis of a balanced vote at year end.

6. Capital Position at 31st August 2012

| Subhead | REV 2012 Profile €000 | August 2012 Profile €'000 | August YTD Actual €'000 | Over (Under) €'000 |
|---|-----------------------|---------------------------|-------------------------|--------------------|
| B.15 Children & Family Services | 974 | 700 | 581 | (119) |
| C.1 – Capital - Construction | 330,487 | 210,672 | 202,223 | (8,449) |
| C.2 – Capital - Lottery | 2,539 | - | - | - |
| C.3 – Capital - Information Systems | 40,000 | 17,030 | 5,043 | (11,987) |
| C.4 – Mental Health Facilities | 8,000 | 5,750 | 6,382 | 632 |
| Gross Capital Expenditure | 382,000 | 234,152 | 214,229 | (19,923) |
| D.10 Receipts - Disposal of Mental Health and other Health Facilities | 8,000 | 5,604 | 4,430 | (1,174) |
| Net Capital Expenditure | 374,000 | 228,548 | 209,799 | (18,749) |

7. Capital Commentary

| Subhead | Variance for Period | Variance as a % of the vote allocation for January-August 2012 | Expenditure in January-August as a % of the 2012 Allocation |
|---|---------------------|--|---|
| B.15 Children & Family Services | (119) | (16.96%) | 59.68% |
| C.1/C.2 Capital - Construction | (8,449) | (4.01%) | 61.19% |
| C.3 – Capital - Information Systems | (11,987) | (70.39%) | 12.61% |
| C.4 – Mental Health Facilities | 632 | 10.99% | 79.77% |
| Gross Capital Expenditure | (19,923) | (8.51%) | 56.08% |
| D.10 Receipts - Disposal of Mental Health and other Health Facilities | (1,174) | (20.96%) | 55.37% |
| Net Capital Expenditure | (18,749) | (8.20%) | 56.10% |

B15 Children and families

The total allocation for 2012 is €0.974m and has been allocated to three residential care projects. The expenditure for the period is under profile by €0.119m.

C1/C2 Construction

Expenditure in the period Jan-Aug is under profile for the period by €8.449m. This represents just over 4% of the allocation for the period. While C1/C2 is below profile for the period the allocation is fully committed to projects.

C3 ICT

Expenditure in the period Jan-Aug is 70% below profile for the period and accounts for 12.6% of the total ICT allocation for the year. This is in keeping with the trend in previous years where ICT expenditure is low in the first half of the year.

C4 Mental Health

Expenditure in the period Jan-Aug is €0.632m ahead of profile for the period. These projects are financed from the sales of surplus assets. The profile requirement to receive €8m from disposal of assets is expected to be achieved by year end. However any year end shortfall in sales will be counterbalanced by an equivalent surplus in C1/C2.

A in A - Sale of Surplus Assets

Projected sales are behind profile; however 55% of the annual target has been achieved in the period to date. The profile requirement to receive €8m from disposal of assets is expected to be achieved by year end.



Tony O'Brien
Accounting Officer

Date: 7th September 2012

Vote 39 Vote Expenditure Return at 31st July 2012

(As at 8th August 2012)

1. Vote Position at 31st July 2012

| Vote Return – July 2012 | REV 2012 | July Monthly Profile €'000 | July Actual Outturn €'000 | Over (Under) €'000 | July YTD Profile €'000 | July YTD Actual €'000 | Over (Under) €'000 |
|-------------------------------------|-------------------|----------------------------|---------------------------|--------------------|------------------------|-----------------------|--------------------|
| Gross Current Expenditure | 13,332,455 | 1,070,670 | 1,116,255 | 45,585 | 7,933,006 | 8,153,805 | 220,799 |
| Gross Capital Expenditure | 382,000 | 28,050 | 19,740 | (8,310) | 210,482 | 183,228 | (27,254) |
| Total Gross Vote Expenditure | 13,714,455 | 1,098,720 | 1,135,995 | 37,275 | 8,143,488 | 8,337,033 | 193,545 |
| <i>Appropriations-in-Aid</i> | | | | | | | |
| - Receipts collected by HSE | 1,144,917 | 87,013 | 85,489 | (1,524) | 642,916 | 609,664 | (33,252) |
| - Receipts EU Health Costs | 220,000 | 0 | 130,000 | 130,000 | 0 | 130,000 | 130,000 |
| - Other Receipts | 180,605 | 14,000 | 14,000 | - | 98,000 | 98,000 | - |
| - Capital Receipts | 8,000 | 36 | - | (36) | 4,588 | 2,794 | (1,794) |
| - Total | 1,553,522 | 101,049 | 229,489 | 128,440 | 745,504 | 840,458 | 94,954 |
| Net Expenditure | 12,160,933 | 997,671 | 906,506 | (91,165) | 7,397,984 | 7,496,575 | 98,591 |

2. Comparison to Issues Return

The July return is broadly consistent with the issues return submitted on 25th July 2012.

3. General Commentary

Arising from the current difficulties experienced with Ulster Bank the July vote expenditure figures cannot be confirmed until all bank balances are fully updated and reconciled.

The July vote expenditure return is prepared on the basis of cash issued to HSE areas and includes estimates of appropriations-in-aid collected directly by the HSE. Other receipts are actual receipts from the Revenue Commissioners and receipts from the UK Department of Health in relation to the recovery of EU health costs. Therefore while the gross expenditure is correct the individual subhead totals in the attached return for Long Term Residential Care (B12) and Children & Family Services (B15) is stated at the profiled amount for the month as actual vote expenditure is not available.

Gross current vote expenditure is €221m over profile, while current appropriations-in-aid collected directly by the HSE are €33m under profile resulting in a **net current overspend of €254m** (€207m at the end of June, 2012).

EU appropriations in aid are €130m ahead of profile as €130m was received from the UK Department of Health in July 2012. This receipt was not profiled for collection until September and December 2012. Other current appropriations-in-aid are on profile.

Gross capital expenditure is €27m under profile and capital appropriations in aid are €2m under profile.

4. Emerging Issues by Vote Subhead based on REV Allocation

- The statutory sector is €44m over profile (€11m over profile in June).
- The voluntary sector is €88m over profile (€89m over profile in June).
- The medical card services and community schemes, on a gross basis, is €120m over profile and on a net basis is €117m over profile (€92m over profile on a net basis in June).
- Pension Lump Sum Payments are €12m under profile. It should be borne in mind that the subhead was not adjusted to reflect the service plan position as agreed by the Minister in consultation with the Minister for Public Expenditure and Reform.(on profile in June). The actual budget in the Service Plan for lump sums is €180m of which €164m relates to statutory system lump sums. The subhead A3 is still stated at €207m for statutory lump sums based upon the Revised Estimate Volume.
- Payments to the State Claims Agency are €19m under profile (€21m under profile in June).

5. Capital Position at 31st July 2012

| Subhead | REV 2012 Profile €000 | July 2012 Profile €'000 | July YTD Actual €'000 | Over (Under) €'000 |
|---|-----------------------|-------------------------|-----------------------|--------------------|
| B.15. Children & Family Services | 974 | 600 | 560 | (40) |
| C1 – Capital - Construction | 330,487 | 189,672 | 172,375 | (17,297) |
| C2 – Capital - Lottery | 2,539 | 0 | 0 | - |
| C3 – Capital - Information Systems | 40,000 | 15,260 | 3,916 | (11,344) |
| C4 – Mental Health Facilities | 8,000 | 4,950 | 6,377 | 1,427 |
| Gross Capital Expenditure | 382,000 | 210,482 | 183,228 | (27,254) |
| D.10 Receipts - Disposal of Mental Health and other Health Facilities | 8,000 | 4,588 | 2,794 | (1,794) |
| Net Capital Expenditure | 374,000 | 205,894 | 180,434 | (25,460) |

6. Capital Commentary

| Subhead | Variance for Period | Variance as a % of the vote allocation for Jan-July | Expenditure in January- July as a % of the 2012 Allocation |
|--|---------------------|---|--|
| C1/C2 Construction | 17.297 | 9.12% | 51.76% |
| C3 ICT | 11.344 | 74.34% | 9.79% |
| C4 Mental Health | -1.427 | -28.84% | 79.72% |
| B15 Children and Families | 0.040 | 6.74% | 57.45% |
| Gross | 27.254 | 12.95% | 47.97% |
| D 10 -Receipts from the disposal of Assets | -1.794 | 39.09% | 34.93% |
| Net | 25.460 | 12.37% | 48.24% |

C1/C2 Construction

Expenditure in the period Jan-July is under profile for the period by €17.297m. This represents just over 9% of the allocation for the period. While C1/C2 is below profile for the period the allocation is fully committed to projects.

C3 ICT

Expenditure in the period Jan-July is 74% below profile for the period and accounts for almost 10% of the total ICT allocation for the year. This is in keeping with the trend in previous years where ICT expenditure is low in the first half of the year.

C4 Mental Health

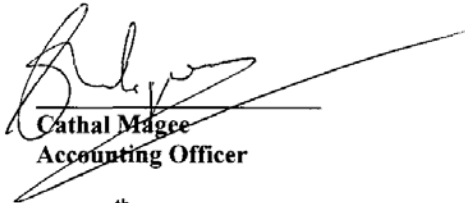
Expenditure in the period Jan-July is €1.427m ahead of profile for the period. These projects are financed from the sales of surplus assets. The profile requirement to receive €8m from disposal of assets is expected to be achieved by year end. However any year end shortfall in sales will be counterbalanced by an equivalent surplus in C1/C2.

B15 Children and families

The total allocation for 2012 is €0.974m and has been allocated to three residential care projects. The expenditure for the period is under profile by €0.040m.

A in A - Sale of Surplus Assets

Projected sales are behind profile, however almost 35% of the annual target has been achieved in the period to date. The profile requirement to receive €8m from disposal of assets is expected to be achieved by year end.


Cathal Magee
Accounting Officer

Date: 8th August 2012

