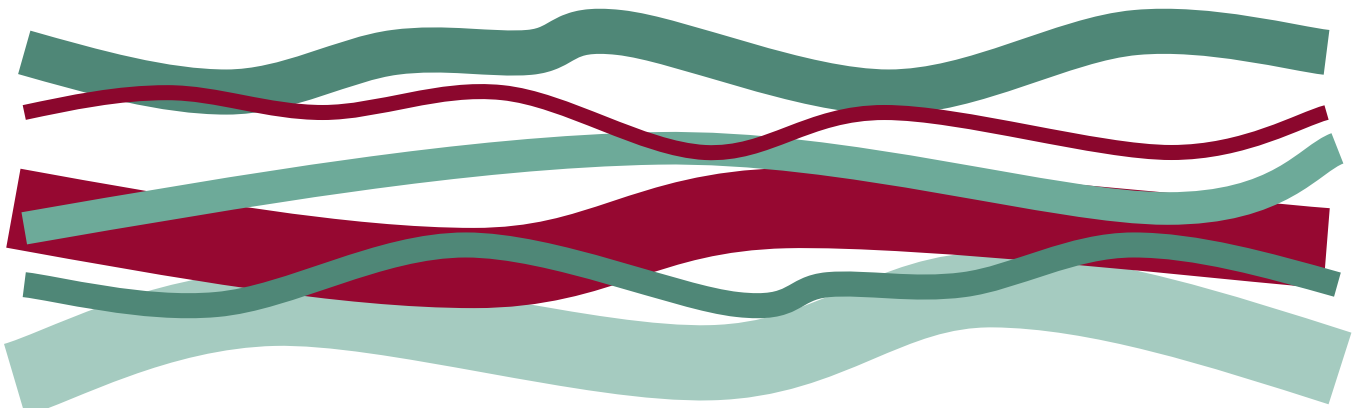




Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Health Service Executive
July 2012 Supplementary Report
National Service Plan 2012



Index	
Heading <i>(Sequence of Reporting based on NSP 2012)</i>	Page
Promoting and Protecting Health	3
Primary Care	4
Community(Demand-Led) Schemes	5
Hospital Services	6
Inpatient Discharges	8
Day Cases	9
Emergency Presentations	10
Emergency Admissions	11
ED Attendances	12
Births	13
Average Length of Stay (ALOS)	14
Adult Waiting List	15
Child Waiting List	16
Inpatient Profiles	17
OPD: Attendances & Referrals	18
OPD: Retrospective Wait Time	19
OPD: Patients waiting 12 Months or less for a Consultant Outpatient Attendance	20
OPD: Limerick Hospital Group - Patients waiting 12 Months or less for a Consultant Outpatient Attendance	21
OPD: Patients waiting 12 Months or more for a Consultant Outpatient Attendance	22
Ambulance	23
Cancer Services	24
Older Persons	25
Mental Health	27
Disability Services	28
Child Protection and Welfare Services	29
Palliative Care	31
Social Inclusion	34
FINANCE	
HSE Net Expenditure – Summary by Regional Area	35
HSE Net Expenditure – Summary by Regional Area/Statutory & Voluntary System	36
Total Expenditure – Summary by Region within Cost Category	37
Dublin Mid Leinster Area -Expenditure by Statutory/Voluntary Provider and LHO	38
Dublin North East Area -Expenditure by Statutory/Voluntary Provider and LHO	39
South Region Area - Expenditure by Statutory/Voluntary Provider and LHO	40
Western Area - Expenditure by Statutory/Voluntary Provider and LHO	41
Ambulance Service - Expenditure by Area	42
Expenditure by Category and Care Group	43
Expenditure by Support Function	44
Expenditure by Schemes	45
Net Expenditure – Summary by Region	46
Net Expenditure – Summary Other	47
Income Summary	48
Agency as a % of Pay	50
Overtime as a % of Pay	52
HUMAN RESOURCES	
Hospital Addendum	54
LHO Addendum	55
Absenteeism	57

Promoting and Protecting Health												
Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled	May-12	Jun-12	Jul-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Child Health / Developmental Screening												
% of children reaching 10 months within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	M	82.2%	95%		83.8%	84.3%	88.1%	85.5%	-10.0%	80.2%	6.6%
	HSE DML		81.1%	95%		84.2%	92.3%	92.3%	88.8%	-6.5%	78.3%	13%
67% Coverage	HSE DNE		90.1%	95%		93.4%	93.4%	94.8%	93.1%	-2.0%	88.5%	5%
	HSE South		87.7%	95%		90.4%	86.5%	89.6%	89.3%	-6.0%	87.2%	2%
88% Coverage	HSE West		68.7%	95%		65.6%	62.7%	70.9%	68.4%	-28.0%	66.3%	3%

Primary Care, Community (Demand-Led) Schemes and other Community Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Target YTD / Profiled	May-12	Jun-12	Jul-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Primary Care													
No. of PCTs that have commenced holding Clinical Team meetings (CTM)	National	M		425	489		406	409	414	414	-15.3%	384	7.8%
	HSE DML			128			123	123	128	128		103	24.3%
	HSE DNE			85			71	71	70	70		85	-17.6%
	HSE South			111			108	109	109	109		101	7.9%
	HSE West			101			104	106	107	107		95	12.6%
No. of PCTs that held at least one CTM during the reported month	National	M		425	489		250	242	235	235	-17.4%		
	HSE DML			128			66	56	56	56			
	HSE DNE			85			21	21	21	21			
	HSE South			111			93	100	93	93			
	HSE West			101			70	65	65	65			
No. of patients / clients discussed at a CTM for the reported month	National	M		21,063	29,520	17,220	2,295	2,220	2,215	15,255	-11.4%	11,720	30.2%
	HSE DML			5,132			690	622	489	4,194		2,680	56.5%
	HSE DNE			4,031			361	363	408	2,412		2,181	10.6%
	HSE South			6,518			660	675	718	4,619		3,868	19.4%
	HSE West			5,382			584	560	600	4,030		2,991	34.7%
No. of patients discussed at CTMs with a multidisciplinary plan of care in place	National	M			14,760	8,610	4,610	5,310	6,200	6,200	-28.0%		
	HSE DML						1,420	1,452	1,640	1,640			
	HSE DNE						891	932	965	965			
	HSE South						1,347	1,578	1,945	1,945			
	HSE West						952	1,348	1,650	1,650			
No. of Health and Social Care Networks in operation	National	M		New	50			0					
	HSE DML			New	13			0					
	HSE DNE			New	10			0					
	HSE South			New	14			0					
	HSE West			New	13			0					
No. of Health and Social Care Networks in development	National	M		New	79			0					
	HSE DML			New	22			0					
	HSE DNE			New	16			0					
	HSE South			New	22			0					
	HSE West			New	19			0					
GP Out of Hours													
No. of contacts with GP Out of Hours	National	M		949,703	957,126	558,324	83,145	83,847	74,077	584,093		565,787	3.2%
	HSE DML			126,830	127,795	74,547	11,535	11,636	10,224	82,335	10.4%	75,053	9.7%
	MidDoc						7,243	7,408	6,464	51,685			
	Kdoc						4,292	4,228	3,760	30,650			
	HSE DNE			178,659	178,651	104,213	15,001	14,984	12,831	105,099	0.9%	105,749	-0.6%
	Ddoc						8,183	8,022	6,952	56,836			
	NEDoc						6,818	6,962	5,879	48,263			
	HSE South			408,618	412,265	240,488	35,435	35,544	31,638	247,372	2.9%	246,303	0.4%
	CareDoc						18,817	18,628	16,602	130,489			
	SouthDoc						16,618	16,916	15,036	116,883			
	HSE West			235,596	238,415	139,075	21,174	21,683	19,384	149,287	7.3%	138,682	7.6%
	NowDoc						5,181	5,395	4,962	37,247			
	ShannonDoc						9,124	9,361	8,292	64,993			
	WestDoc						6,869	6,927	6,130	47,047			
Physiotherapy Referral													
No. of patients for whom a primary care physiotherapy referral was received in the reporting month	National	M		New	169,006	98,587	15,331	13,655	15,184	100,213	1.6%		
	HSE DML			New	41,995	24,497	3,828	3,345	3,703	24,451	-0.2%		
	HSE DNE			New	30,972	18,067	2,898	2,465	2,592	18,302	1.3%		
	HSE South		South Tipp	New	48,648	28,378	4,440	4,019	4,538	29,111	2.6%		
	HSE West			New	47,391	27,645	4,165	3,826	4,351	28,349	2.5%		

Community (Demand Led) Schemes

Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	May-12	Jun-12	Jul-12	Reported Activity YTD	Same period last year	% var YTD v YTD last year
Medical and GP Visit Cards										
No. of persons covered by Medical Cards	National	M	1,694,063	1,838,126	1,805,831	1,820,973	1,832,865	1,832,865	1,689,909	8.5%
No. of persons covered by discretionary Medical Cards (inclusive with above)	National	M	74,281	85,000	68,537	68,180	67,206	67,206	78,505	-14.4%
No. persons covered by GP Visit Cards	National	M	125,657	204,482	130,136	131,281	131,635	131,635	125,434	4.9%
No persons covered by discretionary GP Visit Cards (inclusive with above)	National	M	16,251	20,000	15,078	15,434	15,574	15,574	16,774	-7.2%
Long Term Illness										
No. of claims	National	M	877,397	844,241	73,674	78,484	75,652	537,821	499,323	7.7%
No. of items	National	M	2,798,373	2,794,437	236,514	252,120	244,795	1,727,865	1,581,102	9.3%
Drug Payment Scheme										
No. of claims	National	M	3,269,901	2,726,939	232,922	269,248	253,238	1,836,724	1,948,150	-5.7%
No. of items	National	M	10,105,249	8,453,510	759,682	823,931	791,699	5,736,469	5,964,410	-3.8%
GMS										
No. of prescriptions	National	M	18,737,510	22,154,661	1,577,896	1,715,049	1,624,746	11,486,579	10,818,951	6.2%
No. of items	National	M	57,986,608	61,589,957	4,937,630	5,317,811	5,083,411	35,694,481	33,255,236	7.3%
No. of claims - special items of service	National	M	1,145,489	859,123	44,568	39,842	41,946	306,410	376,113	-18.5%
No. of claims - special type of consultations	National	M	1,136,879	1,074,340	114,155	99,562	103,969	744,322	671,704	10.8%
HiTech										
No. of claims	National	M	432,462	452,267	36,904	38,636	37,666	260,192	201,921	28.9%
DTSS										
No. of treatments (above the line)	National	M	974,114	1,164,805	100,572	95,270	94,468	668,915	549,621	21.7%
No. of treatments (below the line)	National	M	43,253	50,867	4,964	4,883	5,050	31,823	23,669	34.5%
No. of patients who have received treatment (above the line)	National	M	38,208	To be reported in 2012	45,539	43,003	43,428	43,428	251,281	-82.7%
No. of patients who have received treatment (below the line)	National	M	4,126	To be reported in 2012	4,771	4,678	4,857	4,857	22,312	-78.2%
Community Ophthalmic Scheme										
No. of treatments	National	M	728,453	739,579	59,272	66,565	66,273	440,809	405,023	8.8%
(a) Adult	National	M	664,151	677,007	53,853	60,816	60,661	401,880	369,361	8.8%
(b) Children	National	M	62,473	62,572	5,419	5,749	5,612	38,929	35,662	9.2%

Hospital Services

Performance Activity / KPI	Report Frequency	Outturn 2011	NSP 2012 Target	Target YTD / Profiled	May-12	Jun-12	Jul-12	Reported Actual YTD	% var YTD Activity v YTD Target
Acute Medicine									
% of all new medical patients attending the acute medical unit (AMU) who spend less than 6 hours from ED registration to AMU departure	M		95%		Collection system currently being developed. Data expected to be available for reporting during Q2				
Medical patient average length of stay	M	New for 2012	5.8	5.8	7.8	7.2	7.4	7.4	-27.6%
ED									
% of all patients arriving by ambulance wait < 20 mins for handover to doctor / nurse	M		95%		Processes and collection systems currently being developed. Data expected to be available in Q3				
% of new ED patients who leave before completion of treatment	M	New for 2012	<5% of new patient attendances		4.1%	4.1%	4.0%	3.6%	27%
% of patients spending less than 24 hours in Clinical Decision Unit	M		95%		Processes and collection systems currently being developed. Data expected to be available in Q3				
Discharge Activity									
Inpatient	M	588,623	562,133	327,301	52,796	49,953	49,331	352,431	7.7%
Day Case	M	804,274	787,557	460,121	75,538	67,676	69,730	485,757	5.6%
Elective	M	-	-	-	18,101	16,643	16,423	116,192	
Non Elective/Emergency	M	-	-	-	34,695	33,310	32,908	236,239	
% Discharges which are Public									
Inpatient	M		80%	80%	77.1%	77.9%	77.9%	77.9%	-2.6%
Day Case	M		80%	80%	84.5%	85.3%	85.0%	85.0%	6.3%
Elective	M	-	-	-	73.5%	75.2%	75.4%	74.7%	
Non Elective/Emergency	M	-	-	-	78.6%	79.3%	79.9%	79.5%	
Unscheduled Activity									
No. of emergency presentations	M	1,168,253	1,195,700	701,383	107,388	99,953	98,237	708,282	1.0%
No. of emergency admissions	M	372,462	357,600	209,454	33,015	30,999	30,972	223,469	6.7%
Births Activity									
Total no. of births	M	73,092	73,216	42,609	6,026	5,861	6,206	41,329	-3.0%
ALOS									
Overall ALOS for all inpatient discharges and deaths	M	6.0	5.6	5.6	5.6	5.7	5.9	5.9	-5.2%
Overall ALOS for all inpatient discharges and deaths excluding LOS over 30 days	M	4.7	4.5	4.5	4.7	4.6	4.6	4.6	-2.2%
Inpatient									
% of elective inpatients who had principal procedure conducted on day of admission	M	49%	75%	75%	50%	52%	52%	52%	-30.7%
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M	New for 2012	9.6%	9.6%	10.0%	11.0%	11.0%	11.0%	-14.6%
No. of people re-admitted to ICU within 48 hours	M		New PI Baseline to be established		Collection of this KPI still being developed				
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	New for 2012	95%	95%	83.0%	82.0%	82.0%	82.0%	-13.7%
Delayed Discharges									
No. of hospital delayed discharges	M		Reduce by 10%	709	672	703	664	664	6.3%
Reduction in bed days lost through delayed discharges	M	New for 2012	Reduce by 10%	135,240	18,595	18,867	23,160	145,083	-7.3%
Day Case									
% of day case surgeries as % of day case plus inpatients, for a specified basket of procedures	M	73%	75%	75%	75%	76%	76%	76%	1.3%
Births									
% delivered by Caesarean Section	M		20%	20%	27.4%	26.9%	28.1%	27.6%	-38.1%
Colonoscopy / Gastrointestinal Service									

Hospital Services

Performance Activity / KPI	Report Frequency	Outturn 2011	NSP 2012 Target	Target YTD / Profiled	May-12	Jun-12	Jul-12	Reported Actual YTD	% var YTD Activity v YTD Target
No. of people waiting more than 4 weeks for an urgent colonoscopy	M	4	0	0	32	2	4	4	
No. and % of people waiting over 3 months following a referral for all gastrointestinal scopes	M	New for 2012	New ($\leq 5\%$)	0 by 30th September	5,062 37.9%	4,322 34.0%	3,052 28.2%	3,052 28.2%	
Unscheduled Care									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.5%	95% by Sept 2012	95%	68.1%	68.4%	67.8%	66.7%	-29.8%
% of patients who were admitted through ED within 9 hours from registration	M	New for 2012	100%	100%	61.6%	62.8%	62.5%	60.6%	-39.4%
Scheduled Care									
% of adults waiting > 9 months (inpatient)	M	New for 2012	0	0 by 30th September	8.5%	8.5%	7.9%	7.9%	
% of adults waiting > 9 months (day case)	M	New for 2012	0	0 by 30th September	4.5%	4.4%	4.9%	4.9%	
No. and % of children waiting > 20 weeks (inpatient)	M	New for 2012	0	0 by 30th September	37.9%	30.0%	24.7%	24.8%	
No. and % of children waiting > 20 weeks (day case)	M	New for 2012	0	0 by 30th September	27.5%	29.5%	28.1%	28.1%	
Blood Policy									
No. of units of platelets ordered in the reporting period	M	22,470	21,500	12542	1916	1867	1759	13218	-5.39%
% of units of platelets outdated in the reporting period	M	4.27%	<10%	1254	88	70	79	542	56.78%
% usage of O Rhesus negative red blood cells	M	13.13%	<11%	7722	1213	1390	1342	9236	-19.61%
% of red blood cell units rerouted to hub hospital	M	4.38%	<5%	3510	280	281	299	2120	39.60%
% of red blood cell units returned out of total red blood cell units ordered	M	0.95%	<2%	1404	56	71	67	485	65.46%

Inpatient Discharges														
	Outturn 2011	NSP 2012 Target	Target YTD	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	182,158	175,892	102,403	15,187	15,402	16,420	15,213	16,363	15,624	14,770	108,979	6.4%	106,037	2.8%
Tallaght Hospital - Adults	18,731	17,124	9,806	1,531	1,568	1,635	1,527	1,703	1,595	1,592	11,151	13.7%	10,726	4.0%
Coombe Women's and Infants University Hospital	19,453	19,453	11,240	1,600	1,537	1,598	1,581	1,680	1,750	1,733	11,479	2.1%	11,240	2.1%
Midland Regional Hospital Mullingar	19,365	19,000	11,124	1,672	1,642	1,715	1,590	1,684	1,723	1,730	11,756	5.7%	11,338	3.7%
Midland Regional Hospital Portlaoise	13,792	13,900	8,229	1,213	1,181	1,235	1,091	1,242	1,141	1,111	8,214	-0.2%	8,165	0.6%
Midland Regional Hospital Tullamore *	9,546	9,700	5,652	909	888	946	861	934	895		5,433	-3.9%	5,562	-2.3%
Naas General Hospital	8,999	8,639	4,988	673	705	822	745	825	783	808	5,361	7.5%	5,195	3.2%
National Maternity Hospital Holles Street	17,779	17,500	10,338	1,404	1,474	1,618	1,520	1,602	1,525	1,532	10,675	3.3%	10,503	1.6%
Royal Victoria Eye and Ear Hospital Dublin	2,415	2,200	1,337	205	221	210	198	186	223	171	1,414	5.7%	1,468	-3.7%
St. Colmcille's Hospital Loughlinstown	3,726	3,726	2,192	291	284	352	331	353	295	287	2,193	0.0%	2,192	0.0%
St. James's Hospital	25,153	23,500	13,266	2,069	2,067	2,200	2,096	2,173	2,032	2,167	14,804	11.6%	14,199	4.3%
St. Luke's Hospital Rathgar	1,704	1,704	1,043	117	126	136	119	137	133	147	915	-12.3%	1,043	-12.3%
St. Michael's Hospital Dun Laoghaire	2,579	2,538	1,477	190	240	245	203	239	198	219	1,534	3.8%	1,501	2.2%
St. Vincent's University Hospital Elm Park	14,631	13,500	7,951	1,091	1,169	1,311	1,192	1,326	1,195	1,270	8,554	7.6%	8,617	-0.7%
Tallaght Hospital - Children	6,343	6,000	3,552	610	715	737	604	652	577	514	4,409	24.1%	3,755	17.4%
Our Lady's Hospital for Sick Children Crumlin	9,839	9,808	5,595	879	880	944	888	903	902	774	6,170	10.3%	5,615	9.9%
Children's University Hospital Temple Street	8,103	7,600	4,613	733	705	716	667	724	657	715	4,917	6.6%	4,918	0.0%
Dublin / North East Region	108,272	103,276	58,741	8,964	9,154	9,393	8,781	9,518	8,989	9,098	63,897	8.8%	62,419	2.4%
Cavan General Hospital	14,674	13,721	8,102	1,270	1,281	1,299	1,253	1,352	1,161	1,144	8,760	8.1%	8,665	1.1%
Louth/Meath Hospital Group	25,226	23,690	13,781	2,285	2,200	2,313	2,108	2,313	2,182	2,292	15,693	13.9%	14,678	6.9%
Louth County Hospital	437	350	208	33	40	25	14	27	29	22	190	-8.8%	260	-26.9%
Our Lady of Lourdes Hospital Drogheda	20,138	18,829	11,011	1,861	1,728	1,819	1,692	1,776	1,728	1,822	12,426	12.9%	11,776	5.5%
Our Lady's Hospital Navan	4,651	4,511	2,562	391	432	469	402	510	425	448	3,077	20.1%	2,642	16.5%
Beaumont Hospital	21,890	21,124	12,180	1,751	1,900	1,932	1,808	1,943	1,868	1,904	13,106	7.6%	12,622	3.8%
Cappagh National Orthopaedic Hospital	2,195	2,063	1,238	150	179	206	205	199	184	178	1,301	5.1%	1,317	-1.2%
Connolly Hospital Blanchardstown	10,455	9,775	5,633	833	869	847	700	877	773	713	5,612	-0.4%	6,025	-6.9%
Mater Misericordiae University Hospital	16,802	16,214	9,309	1,304	1,419	1,445	1,343	1,450	1,450	1,499	9,910	6.5%	9,647	2.7%
Rotunda Hospital	17,030	16,689	8,497	1,371	1,306	1,351	1,364	1,384	1,371	1,368	9,515	12.0%	9,465	0.5%
South Region	149,611	138,958	80,942	12,726	12,479	13,406	12,264	13,480	12,658	12,640	89,653	10.8%	88,018	1.9%
Lourdes Orthopaedic Hospital Kilcreene	845	897	535	77	91	92	66	93	80	101	600	12.1%	511	17.4%
South Tipperary General Hospital	12,882	11,561	6,728	1,176	1,126	1,215	1,024	1,177	1,026	1,002	7,746	15.1%	7,497	3.3%
St. Luke's Hospital Kilkenny	13,905	13,487	8,228	1,140	1,060	1,193	930	1,022	1,104	961	7,410	-9.9%	8,483	-12.6%
Waterford Regional Hospital	22,925	22,237	12,941	1,870	1,857	1,974	1,903	1,987	1,870	1,934	13,395	3.5%	13,544	-1.1%
Wexford General Hospital	16,544	14,890	8,485	1,403	1,376	1,524	1,378	1,559	1,438	1,455	10,133	19.4%	9,427	7.5%
Bantry General Hospital	1,889	1,889	1,111	150	146	141	123	141	119	149	969	-12.8%	1,111	-12.8%
Cork University Hospital	29,472	26,696	15,403	2,640	2,571	2,840	2,673	2,871	2,670	2,651	18,916	22.8%	17,005	11.2%
Cork University Maternity Hospital	14,067	13,740	8,017	1,172	1,199	1,246	1,197	1,303	1,224	1,341	8,682	8.3%	8,208	5.8%
Kerry General Hospital	14,083	13,936	8,088	1,236	1,203	1,224	1,199	1,272	1,189	1,223	8,546	5.7%	8,173	4.6%
Mallow General Hospital	3,887	2,956	1,737	358	308	336	331	358	333	301	2,325	33.9%	2,284	1.8%
Mercy University Hospital Cork	9,374	8,684	5,215	789	816	899	781	889	847	830	5,851	12.2%	5,718	2.3%
South Infirmary University Hospital Cork	7,898	7,985	4,454	715	726	722	659	808	758	692	5,080	14.1%	4,908	3.5%
St. Mary's Orthopaedic Hospital Gurranebraher Cork	1,840												1,149	-100.0%
West Region	53,445	51,841	30,171	4,465	4,606	5,078	4,610	4,829	4,661	4,634	32,883	9.0%	31,104	5.7%
Letterkenny General Hospital	20,927	20,299	11,880	1,672	1,728	1,879	1,788	1,778	1,795	1,832	12,472	5.0%	12,248	1.8%
Mayo General Hospital	16,594	16,096	9,384	1,412	1,447	1,571	1,433	1,479	1,416	1,438	10,196	8.7%	9,674	5.4%
Sligo General Hospital	15,924	15,446	8,906	1,381	1,431	1,628	1,389	1,572	1,450	1,364	10,215	14.7%	9,182	11.3%
Galway Hospitals Group	49,766	48,213	29,065	4,026	3,990	4,405	4,104	4,536	4,214	4,361	29,636	2.0%	30,001	-1.2%
Galway University Hospitals	35,179			2,900	2,912	3,229	3,028	3,349	3,099	3,271	21,788		20,818	4.7%
Portiuncula Hospital General & Maternity Balinasloe	11,022			973	901	973	929	996	951	933	6,656		6,397	4.0%
Roscommon County Hospital	3,565			153	177	203	147	191	164	157	1,192		2,786	-57.2%
Mid West Hospitals Group	45,371	43,953	25,979	3,921	3,846	4,154	3,757	4,070	3,807	3,828	27,383	5.4%	26,817	2.1%
Mid Western Regional Hospital Dooradoyle	25,053			2,212	2,198	2,317	2,136	2,346	2,201	2,262	15,672		14,927	5.0%
Mid Western Regional Hospital Ennis	3,607			281	273	305	278	299	282	262	1,980		2,154	-8.1%
Mid Western Regional Hospital Nenagh	2,687			233	219	241	219	207	183	191	1,493		1,573	-5.1%
Mid Western Regional Maternity Hospital	8,331			706	653	750	626	694	679	672	4,780		4,778	0.0%
Mid Western Regional Orthopaedic Hospital Croom	1,801			141	146	150	152	158	156	151	1,054		1,074	-1.9%
St. John's Hospital Limerick	3,892			348	357	391	346	366	306	290	2,404		2,311	4.0%
National Total	588,623	562,133	327,301	49,289	49,477	52,856	48,729	52,796	49,953	49,331	352,431	7.7%	344,396	2.3%

Note: Acute Services ceased in St. Mary's Hospital in December 2011

Notes

Midland Regional Hospital Tullamore did not submit data for July 2012

Day Cases

	Outturn 2011	NSP 2012 Target	Target YTD	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
Dublin / Mid Leinster Region	324,650	318,099	187,983	26,740	27,271	28,159	25,977	28,956	25,557	25,607	188,267	0.2%	192,424	-2.2%
Tallaght Hospital - Adults	30,288	31,800	18,504	2,677	2,625	2,582	2,386	2,741	2,537	2,704	18,252	-1.4%	17,624	3.6%
Coombe Women's and Infants University Hospital	20,354	20,354	11,641	1,906	1,761	1,851	1,734	1,813	1,633	1,665	12,363	6.2%	11,641	6.2%
Midland Regional Hospital Mullingar	7,397	7,500	4,346	610	590	654	555	621	571	598	4,199	-3.4%	4,286	-2.0%
Midland Regional Hospital Portlaoise	5,000	5,300	3,081	421	483	457	475	483	496	524	3,339	8.4%	2,907	14.9%
Midland Regional Hospital Tullamore	16,769	16,770	9,824	1,473	1,462	1,484	1,400	1,684	1,451		8,954	-8.9%	9,823	-8.8%
Naas General Hospital	4,821	5,000	2,707	436	429	432	398	498	489	535	3,217	18.8%	2,610	23.3%
National Maternity Hospital Holles Street	3,080	3,300	1,960	244	315	280	347	313	373	302	2,174	10.9%	2,436	-10.8%
Royal Victoria Eye and Ear Hospital Dublin	7,251	7,400	4,122	681	766	771	670	752	752	803	5,195	26.0%	4,039	28.6%
St. Colmcille's Hospital Loughlinstown	2,495	2,495	1,520	153	202	201	199	199	211	218	1,383	-9.0%	1,520	-9.0%
St. James's Hospital	93,552	86,386	50,013	7,944	7,694	7,812	7,285	8,471	7,219	8,085	54,510	9.0%	54,162	0.6%
St. Luke's Hospital Rathgar	46,891	46,891	30,309	3,023	3,497	3,811	3,421	3,515	2,774	2,921	22,962	-24.2%	30,309	-24.2%
St. Michael's Hospital Dun Laoghaire	5,803	5,803	3,229	475	511	533	479	531	548	422	3,499	8.4%	3,229	8.4%
St. Vincent's University Hospital Elm Park	52,395	50,000	29,858	4,238	4,601	4,790	4,357	4,952	4,347	4,478	31,763	6.4%	31,288	1.5%
Tallaght Hospital - Children	3,184	3,400	2,009	244	239	281	250	268	220	258	1,760	-12.4%	1,881	-6.4%
Our Lady's Hospital for Sick Children Crumlin	18,289	18,300	10,595	1,572	1,490	1,561	1,442	1,545	1,416	1,486	10,512	-0.8%	10,587	-0.7%
Children's University Hospital Temple Street	7,081	7,400	4,266	643	606	659	579	570	520	608	4,185	-1.9%	4,082	2.5%
Dublin / North East Region	142,102	137,268	79,440	12,111	12,292	12,447	11,340	13,969	12,429	13,343	87,931	10.7%	82,417	6.7%
Cavan/Monaghan Hospital Group	13,956	13,355	7,452	1,209	1,248	1,326	1,099	1,409	1,249	1,271	8,811	18.2%	7,785	13.2%
Cavan General Hospital	9,075	7,986	4,445	823	772	854	749	915	764	771	5,648	27.1%	5,051	11.8%
Monaghan General Hospital	4,881	5,369	3,007	386	476	472	350	494	485	500	3,163	5.2%	2,734	15.7%
Louth/Meath Hospital Group	20,440	19,664	11,576	1,674	1,875	1,844	1,501	2,021	1,802	2,047	12,764	10.3%	12,053	5.9%
Louth County Hospital	8,065	8,872	5,174	741	762	713	517	757	629	639	4,758	-8.0%	4,703	1.2%
Our Lady of Lourdes Hospital Drogheda	7,422	6,012	3,607	585	638	665	577	696	760	846	4,767	32.2%	4,453	7.1%
Our Lady's Hospital Navan	4,953	4,780	2,796	348	475	466	407	568	413	562	3,239	15.9%	2,897	11.8%
Beaumont Hospital	46,121	44,654	24,738	4,353	4,100	4,279	4,026	4,857	4,586	4,842	31,043	25.5%	25,551	21.5%
Cappagh National Orthopaedic Hospital	9,041	8,679	5,084	581	668	593	583	692	544	566	4,227	-16.9%	5,296	-20.2%
Connolly Hospital Blanchardstown	9,893	9,576	5,771	913	945	970	882	1,166	1,024	1,026	6,926	20.0%	5,962	16.2%
Mater Misericordiae University Hospital	39,006	37,767	22,740	3,035	3,102	3,093	2,918	3,444	2,962	3,278	21,832	-4.0%	23,486	-7.0%
Rounda Hospital	3,645	3,573	2,078	346	354	342	331	380	262	313	2,328	12.0%	2,284	1.9%
South Region	160,624	161,980	94,134	13,181	13,674	13,869	12,986	14,941	13,540	14,361	96,552	2.6%	94,414	2.3%
Lourdes Orthopaedic Hospital Kilcreene	919	920	565	87	63	87	70	80	92	81	560	-0.8%	564	-0.7%
South Tipperary General Hospital	7,138	7,523	4,626	547	581	485	483	517	513	477	3,603	-22.1%	4,389	-17.9%
St. Luke's Hospital Kilkenny	11,968	11,545	6,260	928	949	1,048	1,005	1,312	1,094	1,170	7,506	19.9%	6,489	15.7%
Waterford Regional Hospital	20,350	19,564	11,386	1,554	1,637	1,679	1,583	1,751	1,641	1,898	11,743	3.1%	11,838	-0.8%
Wexford General Hospital	8,791	9,300	5,418	696	758	778	685	827	714	826	5,284	-2.5%	5,121	3.2%
Bantry General Hospital	1,725	1,725	901	189	165	153	182	202	141	165	1,197	32.9%	901	32.9%
Cork University Hospital	54,437	55,307	32,997	4,437	4,730	4,581	4,316	5,017	4,654	4,828	32,563	-1.3%	32,478	0.3%
Cork University Maternity Hospital	5,362	5,360	3,086	428	364	448	350	383	245	333	2,551	-17.3%	3,087	-17.4%
Kerry General Hospital	10,361	9,843	5,598	910	881	917	825	1,016	914	909	6,372	13.8%	5,893	8.1%
Mallow General Hospital	2,728	3,500	1,917	277	285	264	264	319	264	221	1,894	-1.2%	1,494	26.8%
Mercy University Hospital Cork	18,945	19,324	11,567	1,684	1,632	1,742	1,614	1,780	1,708	1,744	11,904	2.9%	11,291	5.4%
South Infirmary University Hospital Cork	16,193	18,069	9,815	1,444	1,629	1,687	1,609	1,737	1,560	1,709	11,375	15.9%	9,827	15.8%
St. Mary's Orthopaedic Hospital Gurranebraher Cork	1,707											#DIV/0!	1,042	-100.0%
West Region	60,311	58,501	33,830	5,352	5,111	5,274	4,944	5,811	5,004	4,986	36,482	7.8%	34,877	4.6%
Letterkenny General Hospital	17,586	17,058	9,811	1,547	1,516	1,442	1,407	1,587	1,347	1,450	10,296	4.9%	10,115	1.8%
Mayo General Hospital	16,258	15,770	9,452	1,374	1,281	1,358	1,140	1,425	1,247	1,369	9,194	-2.7%	9,745	-5.7%
Sligo General Hospital	26,467	25,673	14,566	2,431	2,314	2,474	2,397	2,799	2,410	2,167	16,992	16.7%	15,017	13.2%
Galway Hospitals Group	77,937	74,658	43,102	6,985	7,407	7,308	6,991	8,173	7,609	7,753	52,226	21.2%	44,995	16.1%
Galway University Hospitals				5,890	6,256	6,103	5,926	6,812	6,410	6,591	43,988		38,112	15.4%
Portiuncula Hospital General & Maternity Ballynasloe				742	747	808	688	845	705	722	5,257		4,917	6.9%
Roscommon County Hospital				353	404	397	377	516	494	440	2,981		1,966	51.6%
Mid West Hospitals Group	38,650	37,051	21,632	3,243	3,406	3,497	3,248	3,688	3,537	3,680	24,299	12.3%	22,580	7.6%
Mid Western Regional Hospital Dooradoyle				1,517	1,688	1,707	1,563	1,785	1,710	1,835	11,805		12,041	-2.0%
Mid Western Regional Hospital Ennis				327	322	349	351	438	414	432	2,633		1,635	61.0%
Mid Western Regional Hospital Nenagh				448	447	483	387	464	438	524	3,191		2,660	20.0%
Mid Western Regional Maternity Hospital								1		1	2		#DIV/0!	
Mid Western Regional Orthopaedic Hospital Croom				266	269	253	227	320	246	254	1,835		1,580	16.1%
St. John's Hospital Limerick				685	680	705	720	680	729	634	4,833		4,664	3.6%
National Total	804,274	787,557	460,121	67,612	69,161	70,554	65,486	75,538	67,676	69,730	485,757	5.6%	471,707	3.0%

Notes

Midland Regional Hospital Tullamore did not submit data for July 2012

Emergency Presentations

	Outturn 2011	NSP 2012 Target	Target YTD	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin/Mid Leinster Region	321,968	331,700	195,264	26,916	26,979	28,712	26,909	29,286	27,565	24,885	191,252	-2.1%	191,071	0.1%
Tallaght Hospital - Adults and Children	73,158	74,261	44,497	6,516	6,575	7,062	6,427	7,221	6,497	5,953	46,251	3.9%	43,836	5.5%
Midland Regional Hospital Mullingar	35,793	36,761	21,809	2,952	2,997	3,212	2,837	3,092	3,026	2,880	20,996	-3.7%	21,358	-1.7%
Midland Regional Hospital Portlaoise	41,019	42,475	25,426	3,615	3,616	3,633	3,616	4,160	3,764	3,604	26,008	2.3%	25,948	0.2%
Midland Regional Hospital Tullamore	28,060	29,405	17,335	2,328	2,367	2,620	2,457	2,670	2,369		14,811	-14.6%	16,542	-10.5%
Naas General Hospital	24,494	25,837	14,825	2,012	1,917	2,134	2,053	2,169	2,214	2,067	14,566	-1.7%	14,054	3.6%
St. Colmcille's Hospital Loughlinstown	19,874	21,323	12,725	1,343	1,385	1,468	1,475	1,598	1,480	1,751	10,500	-17.5%	11,860	-11.5%
St. James's Hospital	45,760	44,674	25,994	3,851	3,708	3,906	3,673	3,815	3,844	3,897	26,694	2.7%	26,626	0.3%
St. Michael's Hospital Dun Laoghaire	13,704	14,562	8,091	1,061	1,065	1,199	1,149	1,128	1,093	1,174	7,869	-2.7%	7,614	3.3%
St. Vincent's University Hospital Elm Park	40,106	42,402	24,563	3,238	3,349	3,478	3,222	3,433	3,278	3,559	23,557	-4.1%	23,233	1.4%
Dublin/ North East Region	240,565	236,000	135,821	20,472	20,406	21,632	20,554	22,347	20,345	20,523	146,279	7.7%	138,446	5.7%
Cavan General Hospital	33,588	32,950	18,433	2,966	3,090	3,368	3,116	3,301	3,022	2,847	21,710	17.8%	18,790	15.5%
Our Lady of Lourdes Hospital Drogheda	55,560	54,606	31,911	4,910	4,904	5,286	4,919	5,395	4,732	4,667	34,813	9.1%	32,468	7.2%
Our Lady's Hospital Navan	19,944	19,466	10,949	1,739	1,752	1,995	1,799	1,948	1,800	1,942	12,975	18.5%	11,218	16.7%
Beaumont Hospital	51,203	50,231	28,734	4,313	4,256	4,313	4,335	4,688	4,355	4,460	30,720	6.9%	29,290	4.9%
Connolly Hospital Blanchardstown	31,922	31,316	18,152	2,593	2,482	2,542	2,555	2,675	2,541	2,571	17,959	-1.1%	18,503	-2.9%
Mater Misericordiae University Hospital	48,348	47,431	27,643	3,951	3,922	4,128	3,830	4,340	3,895	4,036	28,102	1.7%	28,177	-0.3%
South Region	307,866	307,500	179,082	26,412	26,100	28,258	27,238	28,086	26,510	27,062	189,666	5.9%	180,760	4.9%
South Tipperary General Hospital	37,513	35,600	21,089	3,383	3,488	3,484	3,706	3,456	3,309	3,005	23,831	13.0%	22,222	7.2%
St Luke's Hospital Kilkenny	38,111	38,111	22,453	3,430	3,225	3,610	3,419	3,657	3,358	3,619	24,318	8.3%	22,453	8.3%
Waterford Regional Hospital	57,301	60,294	35,089	4,682	4,876	5,144	4,932	5,019	4,731	4,923	34,307	-2.2%	33,747	1.7%
Wexford General Hospital	38,114	38,364	22,192	3,075	3,030	3,421	3,180	3,348	3,158	3,265	22,477	1.3%	22,047	2.0%
Cork University Hospital	56,709	62,550	36,001	5,034	5,037	5,555	5,366	5,692	5,314	5,542	37,540	4.3%	32,639	15.0%
Kerry General Hospital	32,172	32,137	18,710	2,939	2,932	3,205	3,023	3,153	3,092	3,292	21,636	15.6%	18,730	15.5%
Mercy University Hospital Cork	26,634	36,508	21,322	2,688	2,344	2,644	2,372	2,508	2,350	2,409	17,315	-18.8%	15,556	11.3%
South Infirmary University Hospital Cork	21,312	3,936	2,228	1,181	1,168	1,195	1,240	1,253	1,198	1,007	8,242	270.0%	13,366	-38.3%
West Region	103,975	106,485	61,785	9,692	9,540	9,945	9,809	10,353	9,870	9,964	69,173	12.0%	60,346	14.6%
Letterkenny General Hospital	32,100	32,420	19,219	2,629	2,482	2,943	2,745	2,945	2,870	2,927	19,541	1.7%	19,029	2.7%
Mayo General Hospital	32,762	33,065	19,248	3,478	3,426	3,589	3,377	3,480	3,384	3,428	24,162	25.5%	19,072	26.7%
Sligo General Hospital	39,113	41,000	23,318	3,585	3,632	3,413	3,687	3,928	3,616	3,609	25,470	9.2%	22,245	14.5%
Galway Hospitals Group	90,849	100,000	62,309	7,003	6,968	7,677	7,434	8,090	7,493	7,600	52,265	-16.1%	56,607	-7.7%
Galway University Hospitals				5,152	5,123	5,725	5,558	6,002	5,540	5,761	38,861		37,832	2.7%
Portiuncula Hospital General & Maternity Balinasloe				1,851	1,845	1,952	1,876	2,088	1,953	1,839	13,404		12,053	11.2%
Roscommon County Hospital				0	0	0	0	0	0	0	0		6,722	-100.0%
Mid West Hospitals Group	103,030	114,015	67,121	8,528	8,307	8,920	8,293	9,226	8,170	8,203	59,647	-11.1%	62,364	-4.4%
Mid Western Regional Hospital Dooradoyle				5,248	5,263	5,465	5,135	5,821	5,094	5,073	37,099		39,135	-5.2%
Mid Western Regional Hospital Ennis				1,099	1,056	1,193	1,149	1,236	1,167	1,080	7,980		7,773	2.7%
Mid Western Regional Hospital Nenagh				859	737	890	792	911	798	793	5,780		6,217	-7.0%
St. John's Hospital Limerick				1,322	1,251	1,372	1,217	1,258	1,111	1,257	8,788		9,239	-4.9%
National Total	1,168,253	1,195,700	701,383	99,023	98,300	105,144	100,237	107,388	99,953	98,237	708,282	1.0%	689,594	2.7%

Notes

Midland Regional Hospital Tullamore did not submit data for July 2012

Emergency Admissions

	Outturn 2011	NSP 2012 Target	Target YTD	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	98,885	94,500	55,455	8,686	8,365	8,825	8,219	8,777	8,354	7,762	58,988	6.4%	58,020	1.7%
Tallaght Hospital - Adults and Children	21,065	20,616	11,991	1,951	1,935	1,967	1,809	1,985	1,858	1,712	13,217	10.2%	12,252	7.9%
Midland Regional Hospital Mullingar	13,444	12,983	7,694	1,197	1,111	1,201	1,094	1,143	1,202	1,200	8,148	5.9%	7,967	2.3%
Midland Regional Hospital Portlaoise	13,309	12,240	7,193	1,178	1,133	1,160	1,055	1,151	1,094	1,068	7,839	9.0%	7,821	0.2%
Midland Regional Hospital Tullamore	7,589	7,078	4,179	708	657	681	640	680	642		4,008	-4.1%	4,483	-10.6%
Naas General Hospital	8,242	7,245	4,200	622	656	718	703	738	707	709	4,853	15.5%	4,778	1.6%
St. Colmcille's Hospital Loughlinstown	3,537	3,556	2,111	284	292	324	315	323	275	276	2,089	-1.1%	2,100	-0.5%
St. James's Hospital	19,629	18,789	10,930	1,775	1,587	1,689	1,593	1,702	1,592	1,714	11,652	6.6%	11,419	2.0%
St. Michael's Hospital Dun Laoghaire	1,385	1,268	730	121	114	126	122	135	112	142	872	19.5%	797	9.4%
St. Vincent's University Hospital Elm Park	10,685	10,725	6,427	850	880	959	888	920	872	941	6,310	-1.8%	6,403	-1.5%
Dublin / North East Region	69,167	68,000	39,450	6,117	5,996	6,003	5,733	6,192	5,826	5,970	41,837	6.1%	40,144	4.2%
Cavan General Hospital	10,807	10,707	6,289	1,002	912	945	937	978	825	843	6,442	2.4%	6,348	1.5%
Louth County Hospital	1	0	0	0	0	0	2	0	0	0	2	#DIV/0!	1	100.0%
Our Lady of Lourdes Hospital Drogheda	16,778	15,893	9,234	1,603	1,494	1,491	1,419	1,501	1,447	1,574	10,529	14.0%	9,748	8.0%
Our Lady's Hospital Navan	3,234	3,635	2,021	296	311	341	328	377	315	341	2,309	14.3%	1,798	28.4%
Beaumont Hospital	16,482	16,262	9,483	1,405	1,382	1,373	1,377	1,419	1,397	1,442	9,795	3.3%	9,617	1.9%
Connolly Hospital Blanchardstown	8,564	8,363	4,849	745	757	703	607	748	679	598	4,837	-0.3%	4,966	-2.6%
Mater Misericordiae University Hospital	13,301	13,140	7,573	1,066	1,140	1,150	1,063	1,169	1,163	1,172	7,923	4.6%	7,666	3.4%
South Region	95,157	87,900	51,084	8,246	8,019	8,379	8,100	8,339	7,799	7,870	56,752	11.1%	55,424	2.4%
South Tipperary General Hospital	8,660	7,942	4,642	887	913	867	764	774	709	745	5,659	21.9%	5,239	8.0%
St Luke's Hospital Kilkenny	11,785	11,034	6,473	887	814	940	795	835	889	755	5,915	-8.6%	6,914	-14.4%
Waterford Regional Hospital	17,048	15,824	9,209	1,464	1,464	1,496	1,457	1,512	1,409	1,510	10,312	12.0%	9,923	3.9%
Wexford General Hospital	13,459	12,708	7,247	1,176	1,162	1,252	1,144	1,289	1,178	1,206	8,407	16.0%	7,675	9.5%
Cork University Hospital	23,093	23,000	13,214	2,154	2,087	2,215	2,350	2,275	2,073	2,093	15,247	15.4%	13,267	14.9%
Kerry General Hospital	10,663	10,238	5,880	972	944	943	907	970	901	950	6,587	12.0%	6,124	7.6%
Mercy University Hospital Cork	6,970	6,642	4,126	560	487	542	512	525	500	503	3,629	-12.1%	4,129	-12.1%
South Infirmary University Hospital Cork	3,479	513	293	146	148	124	171	159	140	108	996	239.8%	2,153	-53.7%
West Region	109,253	107,200	25,201	3,962	3,810	4,201	3,896	4,046	3,833	3,950	27,698	9.9%	25,939	6.8%
Letterkenny General Hospital	19,146	18,588	10,855	1,617	1,541	1,728	1,633	1,608	1,584	1,686	11,397	5.0%	11,181	1.9%
Mayo General Hospital	13,615	13,250	7,599	1,204	1,166	1,263	1,189	1,239	1,171	1,198	8,430	10.9%	7,808	8.0%
Sligo General Hospital	12,074	11,722	6,747	1,141	1,103	1,210	1,074	1,199	1,078	1,066	7,871	16.7%	6,950	13.3%
Galway Hospitals Group	37,069	36,759	22,425	3,075	2,936	3,179	3,058	3,217	2,966	3,121	21,552	-3.9%	22,614	-4.7%
Galway University Hospitals				2,282	2,177	2,418	2,329	2,480	2,266	2,391	16,343		16,102	1.5%
Portiuncula Hospital General & Maternity Balinasloe				651	607	616	635	638	598	603	4,348		3,917	11.0%
Roscommon County Hospital				142	152	145	94	99	102	127	861		2,595	-66.8%
Mid West Hospitals Group	27,349	26,881	15,839	2,507	2,426	2,421	2,324	2,444	2,221	2,299	16,642	5.1%	16,115	3.3%
Mid Western Regional Hospital Dooradoyle				1,833	1,805	1,802	1,771	1,857	1,727	1,782	12,577		11,952	5.2%
Mid Western Regional Hospital Ennis				276	269	255	234	260	218	218	1,730		1,746	-0.9%
Mid Western Regional Hospital Nenagh				175	158	164	151	148	130	134	1,060		1,146	-7.5%
St. John's Hospital Limerick				223	194	200	168	179	146	165	1,275		1,271	0.3%
National Total	436,880	421,240	209,454	32,593	31,552	33,008	31,330	33,015	30,999	30,972	223,469	6.7%	218,256	2.4%

Notes

Midland Regional Hospital Tullamore did not submit data for July 2012

ED Attendances

	Outturn 2011	NSP 2012 Target	Target YTD	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	317,338			26,545	26,643	28,361	26,592	28,949	27,210	24,497	188,797		186,881	1.0%
Tallaght Hospital - Adults and Children	72,995			6,504	6,566	7,046	6,417	7,208	6,476	5,930	46,147		43,751	5.5%
Midland Regional Hospital Mullingar	31,339			2,734	2,812	3,019	2,655	2,916	2,816	2,681	19,633		18,647	5.3%
Midland Regional Hospital Portlaoise	41,019			3,474	3,474	3,491	3,491	4,012	3,640	3,438	25,020		24,554	1.9%
Midland Regional Hospital Tullamore	28,047			2,328	2,367	2,620	2,457	2,670	2,369		14,811		16,542	-10.5%
Naas General Hospital	24,494			2,012	1,917	2,134	2,053	2,169	2,214	2,067	14,566		14,054	3.6%
St. Colmcille's Hospital Loughlinstown	19,874			1,343	1,385	1,468	1,475	1,598	1,480	1,751	10,500		11,860	-11.5%
St. James's Hospital	45,760			3,851	3,708	3,906	3,673	3,815	3,844	3,897	26,694		26,626	0.3%
St. Michael's Hospital Dun Laoghaire	13,704			1,061	1,065	1,199	1,149	1,128	1,093	1,174	7,869		7,614	3.3%
St. Vincent's University Hospital Elm Park	40,106			3,238	3,349	3,478	3,222	3,433	3,278	3,559	23,557		23,233	1.4%
Dublin/ North East Region	227,436			19,705	19,580	20,799	19,794	21,539	19,615	19,808	140,840		131,860	6.8%
Cavan General Hospital	27,099			2,464	2,565	2,798	2,629	2,791	2,537	2,439	18,223		15,603	16.8%
Our Lady of Lourdes Hospital Drogheda	53,817			4,718	4,677	5,092	4,736	5,165	4,558	4,428	33,374		31,405	6.3%
Our Lady's Hospital Navan	16,913			1,739	1,752	1,995	1,799	1,948	1,800	1,942	12,975		9,569	35.6%
Beaumont Hospital	49,337			4,240	4,182	4,244	4,245	4,620	4,284	4,392	30,207		28,603	5.6%
Connolly Hospital Blanchardstown	31,922			2,693	2,482	2,542	2,555	2,675	2,541	2,571	17,959		18,503	-2.9%
Mater Misericordiae University Hospital	48,348			3,951	3,922	4,128	3,830	4,340	3,895	4,036	28,102		28,177	-0.3%
South Region	275,898			24,175	23,733	26,058	24,550	25,815	24,411	25,004	173,746		162,192	7.1%
South Tipperary General Hospital	28,668			2,548	2,629	2,786	2,565	2,705	2,557	2,274	18,064		16,969	6.5%
St Luke's Hospital Kilkenny	31,065			3,430	3,225	3,610	3,419	3,657	3,358	3,619	24,318		18,367	32.4%
Waterford Regional Hospital	49,984			4,009	4,078	4,286	4,061	4,132	4,037	4,247	28,850		29,778	-3.1%
Wexford General Hospital	34,212			2,745	2,700	3,110	2,866	3,046	2,835	2,906	20,208		19,740	2.4%
Cork University Hospital	56,709			5,034	5,037	5,555	5,366	5,692	5,314	5,542	37,540		32,639	15.0%
Kerry General Hospital	30,290			2,681	2,688	2,982	2,815	2,957	2,896	3,097	20,116		17,705	13.6%
Mercy University Hospital Cork	26,634			2,688	2,344	2,644	2,372	2,508	2,350	2,409	17,315		15,556	11.3%
South Infirmary University Hospital Cork	18,336			1,040	1,032	1,085	1,086	1,118	1,064	910	7,335		11,438	-35.9%
West Region	278,284			9,010	8,925	9,394	9,247	9,681	9,388	9,396	65,041		56,448	15.2%
Letterkenny General Hospital	32,100			2,629	2,482	2,943	2,745	2,945	2,870	2,927	19,541		19,029	2.7%
Mayo General Hospital	32,762			3,478	3,426	3,589	3,377	3,480	3,384	3,428	24,162		19,072	26.7%
Sligo General Hospital	31,622			2,903	3,017	2,862	3,125	3,256	3,134	3,041	21,338		18,347	16.3%
Galway Hospitals Group	85,437			6,779	6,785	7,493	7,266	7,900	7,329	7,448	51,000		53,430	-4.5%
Galway University Hospitals				5,019	5,006	5,604	5,449	5,873	5,434	5,662	38,047		35,623	6.8%
Portlinculla Hospital General & Maternity Bainesloe				1,760	1,779	1,889	1,817	2,027	1,895	1,786	12,953		11,085	16.9%
Roscommon County Hospital				0	0	0	0	0	0	0	0		6,722	-100.0%
Mid West Hospitals Group	96,363			8,312	8,103	8,793	7,991	8,952	7,918	7,942	58,011		56,351	2.9%
Mid Western Regional Hospital Dooradoyle				5,064	5,072	5,364	4,858	5,570	4,863	4,845	35,636		33,948	5.0%
Mid Western Regional Hospital Ennis				1,099	1,056	1,193	1,149	1,236	1,167	1,080	7,980		7,773	2.7%
Mid Western Regional Hospital Nenagh				827	724	864	767	888	777	760	5,607		5,584	0.4%
St. John's Hospital Limerick				1,322	1,251	1,372	1,217	1,258	1,111	1,257	8,788		9,046	-2.9%
National Total	1,280,756			94,526	93,769	100,898	95,440	102,836	95,871	94,095	677,435		647,162	4.7%

Notes

Midland Regional Hospital Tullamore did not submit data for July 2012

Births *											
	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Reported Actual YTD	Same Period Last Year	% Variance SPLY	
Dublin / Mid Leinster Region	1,857	1,791	1,910	1,819	1,934	1,865	1,999	13,175	13,531	-2.6%	
Coombe Women's and Infants University Hospital	700	672	714	702	730	722	803	5,043	5027	0.3%	
Midland Regional Hospital Mullingar	215	227	233	246	244	212	212	1,589	1639	-3.1%	
Midland Regional Hospital Portlaoise	180	162	177	147	178	179	176	1,199	1351	-11.3%	
National Maternity Hospital Holles Street	762	730	786	724	782	752	808	5,344	5514	-3.1%	
Dublin / North East Region	1,202	1,165	1,220	1,144	1,266	1,212	1,292	8,501	8,742	-2.8%	
Cavan General Hospital	142	157	162	147	167	146	171	1,092	1181	-7.5%	
Our Lady of Lourdes Hospital Drogheda	301	295	297	269	337	321	334	2,154	2234	-3.6%	
Rotunda Hospital	759	713	761	728	762	745	787	5,255	5327	-1.4%	
South Region	1,513	1,515	1,448	1,474	1,473	1,458	1,525	10,406	10,858	-4.2%	
South Tipperary General Hospital	106	84	109	81	104	80	91	655	734	-10.8%	
St Luke's Hospital Kilkenny	171	152	166	156	128	189	161	1,123	1190	-5.6%	
Waterford Regional Hospital	213	165	170	187	186	199	206	1,326	1449	-8.5%	
Wexford General Hospital	175	193	185	206	183	174	173	1,289	1328	-2.9%	
Cork University Maternity Hospital	714	774	680	701	733	670	769	5,041	5100	-1.2%	
Kerry General Hospital	134	147	138	143	139	146	125	972	1057	-8.0%	
West Region	400	417	471	423	471	448	455	3,085	3,101	-0.5%	
Letterkenny General Hospital	141	147	165	159	159	141	174	1,086	1149	-5.5%	
Mayo General Hospital	134	137	145	137	169	169	158	1,049	1071	-2.1%	
Sligo General Hospital	125	133	161	127	143	138	123	950	881	7.8%	
Galway Hospitals Group	472	429	464	439	447	461	503	3,215	3,211	0.1%	
Galway University Hospitals	298	272	297	277	275	284	299	2,002	1,999	0.2%	
Portiuncula Hospital General & Maternity Balinasloe	174	157	167	162	172	177	204	1,213	1,212	0.1%	
Mid West Hospitals Group	427	412	451	373	435	417	432	2,947	3,034	-2.9%	
Mid Western Regional Maternity Hospital	427	412	451	373	435	417	432	2,947	3,034	-2.9%	
National Total	5,871	5,729	5,964	5,672	6,026	5,861	6,206	41,329	42,477	-2.7%	

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

ALOS			
Inpatient Discharges	Cumulative		
	2011	2012	Variance
Dublin / Mid Leinster Region			
Tallaght Hospital - Adults	8.4	7.8	-7.7%
Coombe Women's and Infants University Hospital	2.8	2.7	-3.6%
Midland Regional Hospital Mullingar	3.2	3.1	-3.1%
Midland Regional Hospital Portlaoise	3.2	3.0	-6.3%
Midland Regional Hospital Tullamore	5.7		-100.0%
Naas General Hospital	8.4	7	-17.9%
National Maternity Hospital Holles Street	3.2	3.2	0.0%
Royal Victoria Eye and Ear Hospital Dublin	2.7	2.5	-7.4%
St. Colmcille's Hospital Loughlinstown	8.4	8.4	0.0%
St. James's Hospital	10.7	10.3	-3.7%
St. Luke's Hospital Rathgar	23.8	24.6	3.4%
St. Michael's Hospital Dun Laoghaire	8.4	7.1	-15.5%
St. Vincent's University Hospital Elm Park	9.9	9.2	-7.1%
Tallaght Hospital - Children	2.4	2.1	-13.1%
Our Lady's Hospital for Sick Children Crumlin	6.3	5.7	-9.5%
Children's University Hospital Temple Street	3.7	3.1	-16.2%
Dublin / North East Region			
Cavan General Hospital	4.6	4.9	6.5%
Our Lady of Lourdes Hospital Drogheda	4.6	4.6	0.0%
Our Lady's Hospital Navan	6.7	5.6	-16.4%
Beaumont Hospital	8.6	8.4	-2.3%
Cappagh National Orthopaedic Hospital	5.5	5.3	-3.6%
Connolly Hospital Blanchardstown	6.8	6.0	-11.8%
Mater Misericordiae University Hospital	9.8	9.6	-2.0%
Rotunda Hospital	3.3	3.5	6.1%
South Region			
Lourdes Orthopaedic Hospital Kilcreene	5.4	4.5	-16.7%
South Tipperary General Hospital	5.1	4.2	-17.6%
St Luke's Hospital Kilkenny	5.3	6.1	15.1%
Waterford Regional Hospital	5.7	5.6	-1.8%
Wexford General Hospital	3.7	3.4	-8.1%
Bantry General Hospital	7.4	8.4	13.5%
Cork University Hospital	5.3	5.0	-5.7%
Cork University Maternity Hospital	3.6	3.6	0.0%
Kerry General Hospital	5.1	4.7	-7.8%
Mallow General Hospital	5.2	5.1	-1.9%
Mercy University Hospital Cork	5.6	5.3	-5.4%
South Infirmary University Hospital Cork	5.1	4.3	-15.7%
West Region			
Letterkenny General Hospital	4.4	4.4	0.0%
Mayo General Hospital	4.7	4.7	
Sligo General Hospital	5.8	5.3	-8.6%
Galway Hospitals Group			
Galway University Hospitals	5.8	5.5	-5.2%
Portiuncula Hospital General & Maternity Balinasloe	4.2	4.1	-2.4%
Roscommon County Hospital	5.5	7.6	38.2%
Mid West Hospitals Group			
Mid Western Regional Hospital Dooradoyle	5.4	5.2	-3.7%
Mid Western Regional Hospital Ennis	5.4	6.0	11.1%
Mid Western Regional Hospital Nenagh	5.9	5.7	-3.4%
Mid Western Regional Maternity Hospital	3.7	3.8	2.7%
Mid Western Regional Orthopaedic Hospital Croom	5.5	5.3	-3.6%
St. John's Hospital Limerick	5.1	4.5	-11.8%

Notes

Midland Regional Hospital Tullamore did not submit data for July 2012

Adult Waiting Lists Inpatient & Day Case								
	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total	0 - 9 Months	> 9 Months	>12 mths	Total
Dublin / Mid Leinster Region	2,563	126	3	2,689	10,049	277	1	10,326
Tallaght Hospital - Adults	534	6	2	540	1,813	24	1	1,837
Midland Regional Hospital Mullingar	24	3	0	27	335	2	0	337
Midland Regional Hospital Portlaoise	28	2	0	30	157	2	0	159
Midland Regional Hospital Tullamore	475	14	1	489	616	22	0	638
Naas General Hospital	2	0	0	2	467	3	0	470
Royal Victoria Eye and Ear Hospital	109	0	0	109	779	2	0	781
St. Colmcille's Hospital Loughlinstown	11	0	0	11	59	2	0	61
St. James's Hospital	849	83	0	932	4,617	213	0	4,830
St. Vincent's University Hospital Elm Park	531	18	0	549	1,206	7	0	1,213
Tallaght Hospital - Children	0	0	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Crumlin	0	0	0	0	0	0	0	0
Children's University Hospital Temple Street	0	0	0	0	0	0	0	0
Dublin / North East Region	3,333	346	24	3,679	10,767	722	22	11,489
Cavan General Hospital	6	0	0	6	776	13	0	789
Louth County Hospital	31	0	0	31	797	13	2	810
Our Lady of Lourdes Hospital Drogheda	191	16	1	207	522	11	2	533
Our Lady's Hospital Navan	201	3	0	204	175	0	0	175
Beaumont Hospital	1084	125	7	1,209	3388	246	12	3,634
Cappagh National Orthopaedic Hospital	694	3	0	697	358	0	0	358
Connolly Hospital Blanchardstown	224	47	0	271	924	25	0	949
Mater Misericordiae University Hospital	902	152	16	1,054	3827	414	6	4,241
South Region	1,775	154	24	1,929	5,849	317	34	6,166
Lourdes Orthopaedic Hospital Kilcreene	168	0	0	168	147	0	0	147
South Tipperary General Hospital	52	0	0	52	160	0	0	160
St Luke's Hospital Kilkenny	67	8	0	75	575	13	0	588
Waterford Regional Hospital	127	22	0	149	899	80	0	979
Wexford General Hospital	5	0	0	5	450	0	0	450
Bantry General Hospital	0	0	0	0	107	0	0	107
Cork University Hospital	573	90	19	663	1590	193	30	1,783
Kerry General Hospital	58	0	0	58	503	0	0	503
Mallow General Hospital	9	0	0	9	57	4	0	61
Mercy University Hospital Cork	165	3	0	168	1051	22	4	1,073
South Infirmary University Hospital Cork	551	31	5	582	310	5	0	315
West Region	1,021	61	5	1,082	3,544	131	1	3,675
Letterkenny General Hospital	404	25	1	429	1601	95	1	1,696
Mayo General Hospital	172	1	0	173	832	1	0	833
Sligo General Hospital	445	35	4	480	1111	35	0	1,146
Galway Hospitals Group	1,454	174	54	1,628	4,041	298	31	4,339
Galway University Hospitals	1,429	168	51	1,597	3,549	287	31	3,836
Portiuncula Hospital General & Maternity Balinasloe	11	0	0	11	155	0	0	155
Roscommon County Hospital	14	6	3	20	337	11	0	348
Mid West Hospitals Group	640	66	5	706	3,707	193	11	3,900
Mid Western Regional Hospital Dooradoyle	328	66	5	394	1,457	171	11	1,628
Mid Western Regional Hospital Ennis	0	0	0	0	509	2	0	511
Mid Western Regional Hospital Nenagh	0	0	0	0	821	8	0	829
Mid Western Regional Orthopaedic Hospital Crook	128	0	0	128	169	0	0	169
St. John's Hospital Limerick	184	0	0	184	751	12	0	763
National Total	10,786	927	115	11,713	37,957	1,938	100	39,895

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total	0 - 20 Weeks	> 20 Weeks	>6mths	Total
Dublin / Mid Leinster Region	696	164	87	860	621	206	146	827
Tallaght Hospital - Adults	0	0	0	0	0	0	0	0
Midland Regional Hospital Mullingar	15	1	0	16	4	1	0	5
Midland Regional Hospital Portlaoise	0	0	0	0	2	0	0	2
Midland Regional Hospital Tullamore	150	13	11	163	66	4	1	70
Naas General Hospital	0	0	0	0	2	0	0	2
Royal Victoria Eye and Ear Hospital	15	0	0	15	18	0	0	18
St. Colmcille's Hospital Loughlinstown	0	0	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	0	0	0	0	1	0	0	1
Tallaght Hospital - Children	156	24	5	180	46	2	0	48
Our Lady's Hospital for Sick Children Crumlin	243	96	52	339	356	155	106	511
Children's University Hospital Temple Street	117	30	19	147	126	44	39	170
Dublin / North East Region	102	32	12	134	190	50	21	240
Cavan General Hospital	0	1	0	1	86	13	2	99
Louth County Hospital	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	34	25	8	59	83	35	19	118
Our Lady's Hospital Navan	0	0	0	0	0	0	0	0
Beaumont Hospital	62	6	4	68	4	1	0	5
Cappagh National Orthopaedic Hospital	6	0	0	6	17	1	0	18
Connolly Hospital Blanchardstown	0	0	0	0	0	0	0	0
Mater Misericordiae University Hospital	0	0	0	0	0	0	0	0
South Region	206	37	15	243	207	81	57	288
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	1	0	0	1
South Tipperary General Hospital	0	0	0	0	8	0	0	8
St Luke's Hospital Kilkenny	0	0	0	0	5	0	0	5
Waterford Regional Hospital	93	16	3	109	58	22	15	80
Wexford General Hospital	0	0	0	0	5	1	0	6
Bantry General Hospital	0	0	0	0	0	0	0	0
Cork University Hospital	19	10	7	29	66	46	35	112
Kerry General Hospital	7	0	0	7	3	0	0	3
Mallow General Hospital	0	0	0	0	15	4	3	19
Mercy University Hospital Cork	2	2	1	4	38	7	3	45
South Infirmary University Hospital Cork	85	9	4	94	8	1	1	9
West Region	113	9	2	122	132	22	13	154
Letterkenny General Hospital	6	5	2	11	60	15	11	75
Mayo General Hospital	0	0	0	0	4	1	0	5
Sligo General Hospital	107	4	0	111	68	6	2	74
Galway Hospitals Group	122	54	27	176	140	116	95	256
Galway University Hospitals	121	53	27	174	135	116	95	251
Portiuncula Hospital General & Maternity Balinasloe	1	1	0	2	5	0	0	5
Roscommon County Hospital	0	0	0	0	0	0	0	0
Mid West Hospitals Group	93	143	109	236	181	100	63	281
Mid Western Regional Hospital Dooradoyle	92	143	109	235	156	87	63	243
Mid Western Regional Hospital Ennis	0	0	0	0	0	0	0	0
Mid Western Regional Hospital Nenagh	0	0	0	0	22	13	0	35
Mid Western Regional Orthopaedic Hospital Croom	1	0	0	1	1	0	0	1
St. John's Hospital Limerick	0	0	0	0	2	0	0	2
National Total	1,332	439	252	1,771	1,471	575	395	2,046

Inpatient Profiles (Public / Private and Elective / Emergency Mix)													
Inpatient Discharges	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy July 2012
	% Public 2011	% Public 2012	% Var	% Private 2011	% Private 2012	% Var	% Emergency 2011	% Emergency 2012	% Var	% Elective 2011	% Elective 2012	% Var	
Dublin / Mid Leinster Region	80.0%	80.0%	0.0%	20.0%	20.0%	-0.1%	64.1%	64.1%	0.1%	35.9%	35.9%	-0.1%	
Tallaght Hospital - Adults	77.0%	78.1%	1.5%	23.0%	21.9%	-5.1%	84.9%	83.4%	-1.8%	15.1%	16.6%	10.0%	98.8%
Coombe Women's and Infants University Hosp	85.4%	87.7%	2.7%	14.6%	12.3%	-15.5%	10.2%	10.7%	4.7%	89.8%	89.3%	-0.5%	84.8%
Midland Regional Hospital Mullingar	89.9%	88.8%	-1.2%	10.1%	11.2%	10.8%	70.3%	69.3%	-1.5%	29.7%	30.7%	3.5%	90.9%
Midland Regional Hospital Portlaoise	88.6%	83.5%	-5.8%	11.4%	16.5%	45.0%	95.9%	95.6%	-0.3%	4.1%	4.4%	7.8%	81.3%
Midland Regional Hospital Tullamore	75.0%	77.9%	3.9%	25.0%	22.1%	-11.8%	80.8%	74.0%	-8.5%	19.2%	26.0%	35.8%	
Naas General Hospital	96.6%	96.0%	-0.6%	3.4%	4.0%	18.1%	92.0%	90.8%	-1.3%	8.0%	9.2%	15.4%	82.8%
National Maternity Hospital Holles Street	63.8%	65.7%	3.0%	36.2%	34.3%	-5.3%	16.2%	21.1%	30.3%	83.8%	79.0%	-5.8%	106.8%
Royal Victoria Eye and Ear Hospital Dublin	58.6%	62.7%	7.1%	41.4%	37.3%	-10.0%	28.6%	1.8%	71.9%	71.4%	-0.7%	55.5%	
St. Colmcille's Hospital Loughlinstown	98.5%	96.3%	-2.3%	1.5%	3.7%	153.5%	95.6%	95.3%	-0.3%	4.4%	4.7%	6.2%	100.4%
St. James's Hospital	82.6%	81.6%	-1.2%	17.4%	18.4%	5.9%	79.9%	78.2%	-2.2%	20.1%	21.8%	8.6%	99.5%
St. Luke's Hospital Rathgar	79.3%	73.9%	-6.8%	20.7%	26.1%	26.2%	3.2%	2.6%	-22.5%	96.8%	97.5%	0.7%	83.6%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%		53.2%	57.8%	8.5%	46.8%	42.3%	-9.6%	78.8%
St. Vincent's University Hospital Elm Park	78.9%	80.4%	1.9%	21.1%	19.6%	-6.9%	74.4%	73.4%	-1.2%	25.6%	26.6%	3.6%	95.8%
Tallaght Hospital - Children	61.5%	64.1%	4.2%	38.5%	35.9%	-6.7%	80.7%	85.4%	5.9%	19.3%	14.6%	-24.6%	70.1%
Our Lady's Hospital for Sick Children Crumlin	66.5%	64.7%	-2.7%	33.5%	35.3%	5.4%	58.4%	60.8%	4.0%	41.6%	39.3%	-5.6%	88.9%
Children's University Hospital Temple Street	76.0%	76.0%	0.0%	24.0%	24.0%	-0.1%	63.9%	68.6%	7.4%	36.1%	31.4%	-13.1%	73.2%
Dublin / North East Region	80.0%	80.8%	1.0%	20.0%	19.2%	-3.9%	70.7%	73.1%	3.5%	29.3%	26.9%	-8.4%	
Cavan General Hospital	83.7%	84.0%	0.3%	16.3%	16.0%	-1.7%	73.4%	74.2%	1.1%	26.6%	25.8%	-3.0%	85.1%
Louth County Hospital	66.5%	81.3%	22.2%	33.5%	18.7%	-44.1%	0.4%	1.0%	171.4%	99.6%	99.0%	-0.7%	18.4%
Our Lady of Lourdes Hospital Drogheda	80.3%	82.7%	3.0%	19.7%	17.3%	-12.0%	82.8%	84.7%	2.3%	17.2%	15.3%	-11.0%	89.6%
Our Lady's Hospital Navan	80.8%	82.7%	2.3%	19.2%	17.3%	-9.9%	68.0%	75.4%	11.0%	32.0%	24.6%	-23.3%	91.0%
Beaumont Hospital	74.5%	76.8%	3.1%	25.5%	23.2%	-9.0%	75.6%	73.9%	-2.3%	24.4%	26.1%	7.1%	102.3%
Cappagh National Orthopaedic Hospital	79.0%	76.4%	-3.3%	21.0%	23.6%	12.2%	4.0%	2.0%	-49.1%	96.0%	98.0%	2.1%	62.7%
Connolly Hospital Blanchardstown	95.9%	93.5%	-2.5%	4.1%	6.5%	57.4%	80.2%	84.0%	4.7%	19.8%	16.0%	-19.1%	107.0%
Mater Misericordiae University Hospital	80.4%	81.8%	1.7%	19.6%	18.2%	-7.0%	79.0%	79.5%	0.7%	21.0%	20.5%	-2.7%	
Rotunda Hospital	71.8%	74.3%	3.4%	28.2%	25.7%	-8.8%	43.8%	53.5%	22.1%	56.2%	46.5%	-17.2%	93.0%
South Region	75.4%	74.3%	-1.5%	24.7%	25.8%	4.5%	67.6%	66.9%	-1.1%	32.4%	33.1%	2.2%	
Lourdes Orthopaedic Hospital Kilcreene	72.6%	70.3%	-3.1%	25.6%	29.7%	15.9%	1.4%	3.6%	164.0%	96.6%	96.4%	-2.3%	57.0%
South Tipperary General Hospital	79.8%	71.5%	-10.3%	20.2%	28.5%	40.7%	71.5%	72.7%	1.6%	28.5%	27.4%	-4.0%	87.1%
St. Luke's Hospital Kilkenny	80.6%	73.1%	-9.2%	19.4%	26.9%	38.2%	81.6%	77.8%	-4.6%	18.4%	22.2%	20.5%	96.6%
Waterford Regional Hospital	76.5%	77.1%	0.9%	23.5%	22.9%	-2.8%	72.6%	75.7%	4.3%	27.4%	24.3%	-11.5%	90.2%
Wexford General Hospital	81.5%	83.2%	2.0%	18.5%	16.8%	0.0%	81.4%	83.0%	2.0%	18.6%	17.0%	-8.8%	95.5%
Bantry General Hospital	99.7%	99.9%	0.2%	0.3%	0.1%	-59.3%	76.6%	79.3%	3.5%	23.4%	20.7%	-11.6%	88.1%
Cork University Hospital	73.0%	72.5%	-0.8%	27.0%	27.5%	2.0%	10.3%	11.8%	14.1%	89.7%	88.2%	-1.6%	89.5%
Cork University Maternity Hospital	78.0%	79.2%	1.5%	22.0%	20.8%	-5.5%	93.5%	91.5%	-2.1%	6.5%	8.5%	29.9%	81.0%
Kerry General Hospital	74.0%	73.8%	-0.3%	26.0%	26.2%	0.9%	74.5%	77.0%	3.3%	25.5%	23.0%	-9.6%	84.1%
Mallow General Hospital	68.2%	70.7%	3.7%	31.8%	29.3%	-7.9%	74.5%	80.1%	7.5%	25.5%	19.9%	-21.9%	87.6%
Mercy University Hospital Cork	63.7%	64.1%	0.7%	36.3%	35.9%	-1.2%	75.5%	61.8%	-18.2%	24.5%	38.2%	56.1%	87.6%
South Infirmary University Hospital Cork	62.6%	62.3%	-0.5%	37.4%	37.7%	0.9%	46.5%	19.6%	-58.0%	53.5%	80.5%	50.4%	69.0%
West Region	82.0%	83.7%	2.2%	18.1%	16.3%	-9.9%	83.8%	84.6%	0.9%	16.2%	15.5%	-4.5%	
Letterkenny General Hospital	87.7%	89.0%	1.5%	12.3%	11.0%	-10.6%	91.3%	91.1%	-0.3%	8.7%	9.0%	2.9%	83.7%
Mayo General Hospital *	79.9%	80.7%	0.9%	20.1%	19.4%	-3.6%	81.0%	82.3%	1.6%	19.0%	17.7%	-6.7%	82.7%
Sligo General Hospital	76.4%	80.4%	5.2%	23.6%	19.7%	-16.7%	76.7%	78.7%	2.7%	23.3%	21.3%	-8.7%	93.8%
Galway Hospitals Group	78.7%	79.9%	1.5%	21.3%	20.1%	-5.7%	75.5%	72.5%	-3.9%	24.5%	27.5%	12.1%	
Galway University Hospitals	79.4%	80.7%	1.6%	20.6%	19.3%	-6.2%	77.4%	74.8%	-3.4%	22.6%	25.2%	11.7%	93.7%
Portiuncula Hospital General & Maternity Balinacorney	76.1%	77.7%	2.0%	23.9%	22.4%	-6.4%	61.2%	65.2%	6.5%	38.8%	34.8%	-10.3%	78.3%
Roscommon County Hospital	80.0%	79.5%	-0.6%	20.0%	20.5%	2.2%	93.8%	71.9%	-23.3%	6.2%	28.1%	351.6%	84.2%
Mid West Hospitals Group	66.3%	65.7%	-0.9%	33.8%	34.3%	1.7%	62.9%	63.3%	0.7%	37.1%	36.7%	-1.2%	
Mid Western Regional Hospital Dooradoyle	62.8%	62.7%	-0.2%	37.2%	37.3%	0.4%	80.2%	80.3%	0.1%	19.8%	19.7%	-0.3%	95.8%
Mid Western Regional Hospital Ennis	83.5%	83.2%	-0.3%	16.5%	16.8%	1.8%	80.9%	87.5%	8.2%	19.1%	12.5%	-34.6%	93.5%
Mid Western Regional Hospital Nenagh	76.6%	77.0%	0.5%	23.4%	23.1%	-1.5%	90.7%	89.6%	-1.2%	9.3%	10.4%	12.2%	82.3%
Mid Western Regional Maternity Hospital	77.2%	80.3%	4.0%	22.8%	19.7%	-13.6%	10.9%	10.8%	-1.3%	89.1%	89.2%	0.2%	82.5%
Mid Western Regional Orthopaedic Hospital Crumlin	52.8%	47.2%	-10.5%	47.2%	52.8%	11.8%	0.2%	2.8%	99.8%	99.8%	0.0%	44.8%	
St. John's Hospital Limerick	49.0%	42.7%	-12.8%	51.0%	57.3%	12.3%	55.6%	53.2%	-4.4%	44.4%	46.8%	5.5%	77.7%
National Total	77.8%	77.9%	0.2%	22.2%	22.1%	-0.7%	68.9%	69.0%	0.2%	31.1%	31.0%	-0.4%	92.8%

Notes

Tullamore General Hospital did not submit data for July 2012

July 2012 Outpatient (OPD) - Attendances & Referrals

Hospital	Referrals N	OPD New Attendances N	OPD Referral : New Attendance Ratio (n : 1)	OPD Return Attendances N	OPD Return : New Attendance Ratio (n :1)	OPD New DNA N	OPD Return DNA N	OPD New DNA %	OPD Return DNA %
HSE Dublin Mid Leinster									
AMNCH, Tallaght	3744	5025	0.7	10170	2.0	926	2011	15.6	16.5
Midland Regional Hospital Mullingar	1113	855	1.3	3287	3.8	184	841	17.7	20.4
Midland Regional Hospital – Portlaoise	689	540	1.3	1534	2.8	111	240	17.1	13.5
Midland Regional Hospital - Tullamore									
Naas General Hospital	936	897	1.0	2325	2.6	225	494	20.1	17.5
Our Lady's Children's Hospital Crumlin	1891	1444	1.3	3984	2.8	392	690	21.4	14.8
Royal Victoria Eye and Ear	919	624	1.5	2999	4.8	357	922	36.4	23.5
St. Columille's Hospital, Loughlinstown	543	450	1.2	1007	2.2	106	218	19.1	17.8
St. James' Hospital	4522	4610	1.0	11335	2.5	880	2073	16.0	15.5
St. Michael's Hospital, Dun Laoghaire		472		953	2.0	82	189	14.8	16.5
St. Vincent's Hospital	3173	3032	1.0	8528	2.8	373	931	11.0	9.8
HSE Dublin North East									
Cavan General Hospital	752	496	1.5	1489	3.0	41	202	7.6	11.9
Monaghan General Hospital	694	227	3.1	580	2.6	27	62	10.6	9.7
Louth County Hospital	304	287	1.1	641	2.2	60	134	17.3	17.3
Our Lady of Lourdes, Drogheda	1505	1735	0.9	4073	2.3	311	730	15.2	15.2
Our Lady's Hospital, Navan	905	489	1.9	1081	2.2	201	362	29.1	25.1
Beaumont Hospital*	3645	3301	1.1	9090	2.8	979	1809	22.9	16.6
Cappagh Orthopaedic	411	160	2.6	341	2.1	19	31	10.6	8.3
Connolly Hospital, Blanchardstown									
Mater Misericordiae Hospital*	1358	6250	0.2	7842	1.3	708	1451	10.2	15.6
Temple Street Children's Hospital	2038	1413	1.4	3589	2.5	250	534	15.0	13.0
HSE South									
Orthopaedic Hospital, Kilcreene	NA	55	n/a	211	3.8	0	37	0.0	14.9
South Tipperary General Hospital	640	560	1.1	1294	2.3	118	309	17.4	19.3
St Luke's Hospital, Kilkenny	541	482	1.1	1040	2.2	89	178	15.6	14.6
Waterford Regional Hospital	3320	2726	1.2	7332	2.7	382	1052	12.3	12.5
Wexford Regional Hospital	596	734	0.8	1363	1.9	156	211	17.5	13.4
Bantry General Hospital		152	0.0	418	2.8	31	100	16.9	19.3
Cork University Hospital	3900	3527	1.1	9827	2.8	623	1738	15.0	15.0
Kerry General Hospital	1284	1206	1.1	2854	2.4	158	465	11.6	14.0
Mallow General Hospital	390	248	1.6	586	2.4	53	193	17.6	24.8
Mercy Hospital	590	632	0.9	2267	3.6	137	350	17.8	13.4
Cork South Infirmery, Victoria Hospital		1772	0.0	3044	1.7	422	492	19.2	13.9
HSE West									
Letterkenny General Hospital	1850	1569	1.2	3610	2.3	164	554	9.5	13.3
Mayo General Hospital									
Portiuncula Hospital, Ballinasloe	536	1139	0.5	1558	1.4	171	218	13.1	12.3
Roscommon County Hospital		345		665	1.9	78	159	18.4	19.3
Sligo General Hospital	2163	1886	1.1	4467	2.4	370	618	16.4	12.2
University College Hospital, Galway		4393		10654	2.4	534	2026	10.8	16.0
Ennis General Hospital	342	188	1.8	818	4.4	73	294	28.0	26.4
Nenagh General Hospital	347	223	1.6	512	2.3	90	149	28.8	22.5
Regional Hospital, Dooradoyle	2698	2809	1.0	7362	2.6	544	1493	16.2	16.9
Regional Orthopaedic Hospital, Limerick	222	190	1.2	646	3.4	23	50	10.8	7.2
St. Johns Hospital, Limerick		313		603	1.9	72	67	18.7	10.0

*Incomplete

July 2012 Outpatient (OPD) - Retrospective Waiting Time - Patients seen during July

How long had they waited?

Hospital	Total 0-1 Months	Total 1-2 Months	Total 2-3 Months	Total 3-6 Months	Total 6-12 Months	Total 12-24 Months
HSE Dublin Mid Leinster						
AMNCH, Tallaght	1232	267	4947	849	1998	242
Midland Regional Hospital Mullingar	100	102	132	152	119	84
Midland Regional Hospital – Portlaoise	84	128	74	203	67	18
Midland Regional Hospital - Tullamore						
Naas General Hospital	31	131	119	149	129	23
Our Lady's Children's Hospital Crumlin						
Royal Victoria Eye and Ear						
St. Columcille's Hospital, Loughlinstown	26	44	39	72	22	3
St. James' Hospital						
St. Michael's Hospital, Dun Laoghaire						
St. Vincent's Hospital						
HSE Dublin North East						
Cavan General Hospital	42	52	20	60	3	0
Monaghan General Hospital	0	0	2	19	5	0
Louth County Hospital	49	12	10	31	44	2
Our Lady of Lourdes, Drogheda	192	129	130	133	89	13
Our Lady's Hospital, Navan	111	99	68	96	39	5
Beaumont Hospital*						
Cappagh Orthopaedic	18	21	18	57	44	19
Connolly Hospital, Blanchardstown						
Mater Misericordiae Hospital*	71	151	167	229	76	16
Temple Street Children's Hospital	812	119	4124	564	2192	278
HSE South						
Orthopaedic Hospital, Kilcreene						
South Tipperary General Hospital	157	128	108	205	75	7
St Luke's Hospital, Kilkenny	162	11	1211	171	677	94
Waterford Regional Hospital	1492	354	194	274	363	18
Wexford Regional Hospital	177	112	115	169	199	9
Bantry General Hospital						
Cork University Hospital	253	707	404	442	360	186
Kerry General Hospital	710	180	119	223	151	47
Mallow General Hospital	9	56	46	44	22	1
Mercy Hospital						
Cork South Infirmary, Victoria Hospital						
HSE West						
Letterkenny General Hospital	747	229	177	218	119	103
Mayo General Hospital						
Portiuncula Hospital, Ballinasloe						
Roscommon County Hospital						
Sligo General Hospital	684	456	248	312	345	108
University College Hospital, Galway						
Ennis General Hospital						
Nenagh General Hospital						
Regional Hospital, Dooradoyle						
Regional Orthopaedic Hospital, Limerick						
St. Johns Hospital, Limerick						

* Incomplete

July 2012 Outpatient (OPD) - Patients waiting 12 months or less for a Consultant Outpatient Attendance - exclusive of Limerick Hospitals Group

Hospital	Total 0-1 Months	Total 1-2 Months	Total 2-3 Months	Total 3-6 Months	Total 6-12 Months	Total 0-12 Months
HSE Dublin Mid Leinster						
AMNCH, Tallaght	3611	2909	2923	5562	5399	20404
Midland Regional Hospital Mullingar	1105	732	614	1237	1724	5412
Midland Regional Hospital – Portlaoise	750	568	363	745	455	2881
Midland Regional Hospital - Tullamore						
Naas General Hospital	940	500	562	871	870	3743
Our Lady's Children's Hospital Crumlin	1457	1369	1320	2835	3077	10058
Royal Victoria Eye and Ear	1102	510	317	1683	1374	4986
St. Columcille's Hospital, Loughlinstown	525	237	249	393	362	1766
St. James' Hospital	2832	1682	1016	686	82	6298
St. Michael's Hospital, Dun Laoghaire						
St. Vincent's Hospital	1943	1404	1314	2018	879	7558
HSE Dublin North East						
Cavan General Hospital	719	665	647	1144	704	3879
Monaghan General Hospital	662	299	204	1094	759	3018
Louth County Hospital	259	202	179	434	309	1383
Our Lady of Lourdes, Drogheda	1384	1351	1089	2568	3470	9862
Our Lady's Hospital, Navan	857	588	476	1079	1405	4405
Beaumont Hospital*	2827	2774	2464	4917	3539	16521
Cappagh Orthopaedic	289	207	216	330	444	1486
Connolly Hospital, Blanchardstown						
Mater Misericordiae Hospital*	742	276	193	385	347	1943
Temple Street Children's Hospital	1225	1038	1210	2241	1668	7382
HSE South						
South Tipperary General Hospital	27	0	499	915	639	2080
St Luke's Hospital, Kilkenny	480	585	382	417	213	2077
Waterford Regional Hospital	1800	2230	1865	4175	6287	16357
Wexford Regional Hospital	520	501	388	869	644	2922
Bantry General Hospital						
Cork University Hospital	2384	2004	1960	3857	4465	14670
Kerry General Hospital	804	781	687	1397	959	4628
Mallow General Hospital	357	197	141	167	34	896
Mercy Hospital	758	686	533	720	503	3200
Cork South Infirmary, Victoria Hospital	337	932	949	2961	3313	8492
HSE West						
Letterkenny General Hospital	1722	1071	852	2005	2704	8354
Mayo General Hospital						
Portiuncula Hospital, Ballinasloe	953	667	419	798	565	3402
Roscommon County Hospital	239	163	66	165	268	901
Sligo General Hospital	1094	893	825	1741	2353	6906
University College Hospital, Galway*	3059	2334	2166	4794	7840	20193
Ennis General Hospital						
Nenagh General Hospital						
Regional Hospital, Dooradoyle						
Regional Orthopaedic Hospital, Limerick						
St. Johns Hospital, Limerick	111	419	189	259	150	1128

* Incomplete

July 2012 Outpatient (OPD) - Limerick Hospitals Group - Patients waiting <12 months in time bands for a Consultant Outpatient Attendance

Hospital	0-3 Months	3-6 Months	6-12 Months	0-12 Months
HSE West				
Ennis General Hospital	555	566	1130	2251
Nenagh General Hospital	470	515	939	1924
Regional Hospital, Dooradoyle	3472	2211	5250	10933
Regional Orthopaedic Hospital, Limerick	392	319	1125	1836

July 2012 Outpatient (OPD) -Patients waiting 12 months or more for a Consultant Outpatient Attendance

Hospital	Total 12-24 Months	Total 24-36 Months	Total 36-48 Months	Total 48+ Months
HSE Dublin Mid Leinster				
AMNCH, Tallaght	3932	905	264	14
Midland Regional Hospital Mullingar	1055	133	23	1
Midland Regional Hospital – Portlaoise	41	0	0	0
Midland Regional Hospital - Tullamore				
Naas General Hospital	61	1	0	0
Our Lady's Children's Hospital Crumlin	3399	181	45	7
Royal Victoria Eye and Ear	869	0	0	0
St. Columcille's Hospital, Loughlinstown	443	259	8	0
St. James' Hospital	0	0	0	0
St. Michael's Hospital, Dun Laoghaire				
St. Vincent's Hospital	220	8	0	0
HSE Dublin North East				
Cavan General Hospital	567	145	5	1
Monaghan General Hospital	361	11	0	0
Louth County Hospital	105	12	7	3
Our Lady of Lourdes, Drogheda	3203	1049	260	65
Our Lady's Hospital, Navan	1202	29	0	0
Beaumont Hospital*	2050	345	6	1
Cappagh Orthopaedic	347	1	0	0
Connolly Hospital, Blanchardstown				
Mater Misericordiae Hospital*	33	0	0	0
Temple Street Children's Hospital	1225	0	0	0
HSE South				
South Tipperary General Hospital	0	0	0	0
St Luke's Hospital, Kilkenny	29	0	0	0
Waterford Regional Hospital	9168	5411	2152	4214
Wexford Regional Hospital	83	0	0	0
Bantry General Hospital				
Cork University Hospital	4094	1030	174	16
Kerry General Hospital	972	182	7	2
Mallow General Hospital	0	0	0	0
Mercy Hospital	333	136	0	0
Cork South Infirmary, Victoria Hospital	3400	1585	594	205
HSE West				
Letterkenny General Hospital	2449	1103	475	381
Mayo General Hospital				
Portiuncula Hospital, Ballinasloe	549	308	174	72
Roscommon County Hospital	431	409	277	134
Sligo General Hospital	1958	189	88	34
University College Hospital, Galway*	10443	6775	2890	981
Ennis General Hospital	1045	406	180	622
Nenagh General Hospital	443	225	56	185
Regional Hospital, Dooradoyle	5412	2793	1189	4869
Regional Orthopaedic Hospital, Limerick	1611	1373	1219	4860
St. Johns Hospital, Limerick	9	0	0	0

*Incomplete

Ambulance

Performance Activity / KPI	Report Frequency	Outturn 2011	NSP 2012 Target	Target YTD / Profiled	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Reported Activity YTD	% var YTD v target YTD
First Responder response time to potential or actual 112 (999) life threatening emergency calls													
No. of Clinical Status 1 ECHO incident calls	M	2,582			265	227	265	211	222	251	224	1,665	
No. of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	M	1,349	75%	75%	118	110	137	102	111	129	119	826	
% of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	M	52.25%	75%	75%	44.50%	48.5%	51.7%	48.3%	50.0%	51.4%	53.1%	49.61%	-33.85%
No. of Clinical Status 1 DELTA incidents	M	72,294			7,249	6,412	6,635	6,672	6,373	6,498	6,368	46,207	
No. of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	M	20,162	75%	75%	1,656	1,683	1,774	1,796	1,734	1,817	1,868	10,672	
% of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	M	27.89%	75%	75%	22.84%	26.25%	26.74%	26.92%	27.20%	27.96%	29.33%	23.10%	-69.20%
No. of Clinical Status 1 ECHO incidents	M	2,582			265	227	265	211	222	251	224	1,665	
No. of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	M	1,790	80% by June 2012 85% by Dec 2012	80%	177	165	189	149	153	167	157	1,157	
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	M	69.33%	80% by June 2012 85% by Dec 2012	80%	66.79%	72.69%	71.32%	70.62%	68.91%	66.53%	70.09%	69.49%	-13.14%
No. of Clinical Status 1 DELTA incidents	M	72,294			7,249	6,412	6,635	6,672	6,373	6,498	6,368	39,839	
No. of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	M	48,306	80% by June 2012 85% by Dec 2012	80%	4,523	4,369	4,368	4,368	4,283	4,441	4,375	26,352	
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	M	66.82%	80% by June 2012 85% by Dec 2012	80%	62.39%	68.14%	65.90%	65.47%	67.20%	68.34%	68.70%	66.15%	-17.31%

Cancer Services

Performance Activity / KPI	Report Frequency (NSP 2012)	Outturn 2011	Target (NSP 2012)	Target YTD (Profiled)	May-12	Jun-12	Jul-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Symptomatic Breast Cancer Services											
No. of urgent attendances	M	13,759	13,000	7,583	1,354	1,108	1,190	8,260	8.9%	7,906	4.5%
No. of non urgent attendances	M	24,196	25,000	14,583	2,369	2,092	2,063	15,437	5.9%	14,425	7.0%
No. and % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within 2 weeks)	M	13,576	12,350	7,204	1,348	1,101	1,097	8,127	12.8%	7,834	3.7%
% as above		99%	95%	95%	99.6%	99.4%	92.2%	98.4%	3.6%	99.1%	-0.7%
No. and % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for urgent referrals (No. and % offered an appointment that falls within 12 weeks)	M	23,103	23,750	13,854	2,103	1,979	2,010	14,305	3.25%	13,715	4.3%
% as above	M	96%	95%	95%	88.8%	94.6%	97.4%	92.8%	-2.3%	95.1%	-2.4%
Breast Cancer Screening											
No. of women who attend for breast screening	M	New for 2012	140,000	81,667	12,312	10237		62,871	-23.02%		

Older People Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011 (No)	Outturn 2011 (%)	Target 2012	Target YTD / Profited	May-12	Jun-12	Jul-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
Home Care Packages															
Total no. of persons in receipt of a HCP	National	M		10,968		10,870		11,040	11,185	11,119	11,119	2.3%	10,507	5.8%	
	HSE DML			2,594		2,662		2,619	2,665	2,611	2,611	-1.9%	2,589	0.8%	
	HSE DNE			3,652		3,545		3,572	3,622	3,620	3,620	2.1%	3,502	3.4%	
	HSE South			2,424		2,425		2,574	2,543	2,526	2,526	4.2%	2,290	10.3%	
	HSE West			2,298		2,238		2,275	2,355	2,362	2,362	5.5%	2,126	11.1%	
ii). No. and % direct provision	National	M		3,761	34.3%			3,469	31.4%	3,406	30.5%	3,371	30.3%		
	HSE DML			453	17.5%			262	10.0%	267	10.0%	266	10.2%		
	HSE DNE			1,092	29.9%			897	25.1%	863	23.8%	842	23.3%		
	HSE South			1,818	75.0%			1,907	74.1%	1,871	83.6%	1,870	74.0%		
	HSE West			398	17.3%			403	17.7%	405	17.2%	393	16.6%		
iii). No. and % indirect provision	National	M		7,094	64.7%			7,571	68.6%	7,779	69.5%	7,748	69.7%		
	HSE DML			2,139	82.5%			2,357	90.0%	2,398	90.0%	2,345	89.8%		
	HSE DNE			2,568	70.3%			2,675	74.9%	2,759	76.2%	2,778	76.7%		
	HSE South			606	25.0%			667	25.9%	672	26.4%	656	26.0%		
	HSE West			1,781	77.5%			1,872	82.3%	1,950	82.8%	1,969	83.4%		
iv). No. and % cash grants	National	M		1,311	12.0%			928	8.4%	927	8.3%	901	8.1%	1,261	12.0%
	HSE DML			203	7.8%			196	7.5%	196	7.4%	187	7.2%	261	10.1%
	HSE DNE			42	1.2%			36	1.0%	35	1.0%	36	1.0%	51	1.5%
	HSE South			429	17.7%			167	6.5%	166	6.5%	166	6.6%	361	15.8%
	HSE West			637	27.7%			529	23.3%	530	22.5%	512	21.7%	588	27.7%
v). No. and % respite	National	M		47	0.4%			43	0.4%	35	0.3%	37	0.3%		
	HSE DML			6	0.2%			5	0.2%	5	0.2%	9	0.3%		
	HSE DNE			1	0.0%			1	0.0%	1	0.0%	1	0.0%		
	HSE South			40	1.7%			37	1.4%	28	1.4%	27	1.1%		
	HSE West			0	0.0%			0	0.0%	1	0.0%	0	0.0%		
vi). No. and % multiple types	National	M		737	6.7%			771	7.0%	899	8.0%	906	8.1%		
	HSE DML			33	1.3%			35	1.3%	34	1.3%	32	1.2%		
	HSE DNE			316	8.7%			286	8.0%	305	8.4%	300	8.3%		
	HSE South			193	8.0%			248	9.6%	348	13.7%	354	14.0%		
	HSE West			195	8.5%			202	8.9%	212	9.0%	220	9.3%		
No. of HCPs provided	National	M				5,300									
	HSE DML					1,460									
	HSE DNE					1,253									
	HSE South					1,304									
	HSE West					1,283									
No. of new HCP clients	National	M		5,740		4,800	2,800	492		603	408	3,484	24.4%	3,202	8.8%
	HSE DML			1,394		1,250	729	113		179	71	770	5.6%	885	-13.0%
	HSE DNE			1,774		1,100	642	172		184	171	1,134	76.7%	1,078	5.2%
	HSE South			1,377		1,100	642	112		89	77	866	35.0%	585	48.0%
	HSE West			1,195		1,350	788	95		151	89	714	-9.3%	654	9.2%
Home Help Hours															
No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	National	M		11,092,436		10,700m	6,221,962	855,966		830,139	969,357	6,072,719	-2.4%	6,314,847	-3.8%
	HSE DML			2,006,675		1,91m	1,097,513	152,101		149,075	150,161	1,074,602	-2.1%	1,153,064	-6.8%
	HSE DNE			2,034,416		2,06m	1,201,669	145,532		141,389	131,688	1,007,125	-16.2%	1,190,633	-15.4%
	HSE South			3,777,730		3,62m	2,111,669	286,722		272,952	424,662	2,110,592	-0.1%	2,099,473	0.5%
Limerick estimated for July	HSE West		estimated return Limerick	3,273,615		3,11m	1,811,111	271,611		266,723	262,846	1,880,400	3.8%	1,871,677	0.5%
No. of people in receipt of home help hours (excluding provision of hours from HCPs)	National	M		50,986		50,002	50,383	49,694		50,139	50,139	50,139	0.3%	51,388	-2.4%
	HSE DML			11,902		12,003	11,789	11,735		11,757	11,757	11,757	-2.0%	12,167	-3.4%
	HSE DNE			9,629		9,486	9,164	8,876		8,908	8,908	8,908	-6.1%	9,988	-10.8%
	HSE South			15,899		15,053	16,098	15,598		15,990	15,990	15,990	6.2%	15,764	1.4%
Limerick estimated for July	HSE West		estimated return Limerick	13,556		13,460	13,332	13,485		13,484	13,484	13,484	0.2%	13,469	0.1%
Nursing Home Support Scheme (NHSS - 'A Fair Deal')															
No. of people being funded under NHSS in long term residential care at end of reporting month	National	M				23,611	22,757	22,709		22,815	23,950	23,950	5.2%		
	HSE DML							6,332		6,355	6,342	6,342			
	HSE DNE							4,306		4,319	4,377	4,377			
	HSE South							6,099		6,124	7,272	7,272			
	HSE West							5,972 not yet available		6,017 not yet available	5,959 not yet available	5,959			
No. and proportion of those who qualify for ancillary state support who chose to avail of it.	National	M				Demand led									
	HSE DML														
	HSE DNE														

Older People Services															
Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011 (No)	Outturn 2011 (%)	Target 2012	Target YTD / Profited	May-12	Jun-12	Jul-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year	
	HSE South														
	HSE West														
% of complete applications processed within four weeks	National	M				100%		100%	100%	100%	100%	0.0%			
	HSE DML					100%		100%	100%	100%	100%	0.0%			
	HSE DNE					100%		100%	100%	100%	100%	0.0%			
	HSE South					100%		100%	100%	100%	100%	0.0%			
	HSE West					100%		100%	100%	100%	100%	0.0%			
Subvention and Contract Beds															
No. in receipt of subvention	National	M		1,329		760		1,093	1,052	1,018	1,018	33.9%	1,616	-37%	
	HSE DML			282		135		238	232	229	229	69.6%	336	-32%	
	HSE DNE			256		250		207	201	197	197	-21.2%	296	-33%	
	HSE South			329		275		266	254	236	236	-14.2%	421	-44%	
	HSE West			462		100		382	365	356	356	>100%	563	-37%	
No. in receipt of enhanced subvention	National	M		693		540		564	548	527	527	-2.4%	840	-37%	
	HSE DML			135		100		113	110	110	110	10.0%	164	-33%	
	HSE DNE			242		150		193	189	185	185	23.3%	280	-34%	
	HSE South			218		220		182	174	160	160	-27.3%	280	-43%	
	HSE West			98		70		76	75	72	72	2.9%	116	-38%	
No. of people in long-term residential care who are in contract beds	National	M				10 000 reported		1,656	1,621	1,573	1,573				
	HSE DML							880	864	843	843				
	HSE DNE							405	392	383	383				
	HSE South							221	217	204	204				
	HSE West							150	148	143	143				
No. of long stay residents in public and voluntary nursing homes admitted before 27 Oct 2009	National	M				10 000 reported		3,266	3,229	3,193	3,193				
	HSE DML							981	966	933	933				
	HSE DNE							583	570	563	563				
	HSE South							804	780	834	834				
	HSE West							898	913	863	863				
Public Beds															
No. of beds in public residential care settings for Older People	National	M in arrears		7,953		7,089 - 7,432 minimum		7,444	7,434	7,436	7,436	4.9%			
	HSE DML			1,963		1,731 - 1,852		1,864	1,871	1,875	1,875	8.3%			
	HSE DNE			1,349		1,169 - 1,244		1,203	1,204	1,192	1,192	2.0%			
	HSE South			2,420		2,170 - 2,240		2,232	2,232	2,232	2,232	2.9%			
	HSE West			2,221		2,019 - 2,096		2,145	2,127	2,137	2,137	5.8%			

Mental Health Services																				
Performance Activity / KPI	Report Frequency (NSP 2012)	No Data Returned	Outturn 2011		Target 2012		Target YTD / Profiled	May-12		Jun-12		Jul-12		Reported Activity		% var Activity YTD v	Same period last		% var YTD v YTD last	
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%		
Child and Adolescent Mental Health																				
No. child/adolescent admissions to HSE Child Adolescent Mental Health Inpatient Units	National	M		157		140		88	16		11		12		78		-11%	91		-14%
	HSE DML			39		38		22	4		3		1		14		-36%	23		-39%
	HSE DNE			42		41		25	4		2		2		19		-24%	25		-24%
	HSE South			37		31		19	2		0		4		15		-21%	19		-21%
	HSE West			39		30		22	6		6		5		30		36%	24		25%
No. of child/adolescent referrals (including re-referred) received by mental health services	National	M		12,798		12,493		7,623	1310		1073		848		7862		3%	7623		3%
	HSE DML			4,173		4,033		2,430	455		366		289		2762		14%	2430		14%
	HSE DNE		Louth	2,501		2,520		1,525	265		186		163		1534		1%	1525		1%
	HSE South		Wexford North	2,960		2,957		1,799	266		245		171		1592		-12%	1799		-12%
	HSE West			3,164		2,983		1,869	324		276		225		1974		6%	1869		6%
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	M		8,663		8,461		5,072	996		843		639		6158		21%	5072		21%
	HSE DML			3,019		2,895		1,724	339		285		217		2158		25%	1724		25%
	HSE DNE		Louth	1,661		1,651		994	188		138		118		1138		15%	994		15%
	HSE South		Wexford North	1,636		1,674		978	185		175		108		1141		17%	978		17%
	HSE West			2,347		2,241		1,376	284		244		196		1719		25%	1376		25%
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	M		8,114		7,824		4,573	861		645		556		5136		12%	4573		12%
	HSE DML			2,622		2,468		1,449	258		205		200		1536		6%	1449		6%
	HSE DNE		Louth	1,383		1,371		764	132		88		87		793		4%	764		4%
	HSE South		Wexford North	1,843		1,857		1,158	154		160		122		1023		-12%	1158		-12%
	HSE West			2,266		2,128		1,202	317		192		147		1784		48%	1202		48%
No. & % of new / re-referred cases offered first appointment and seen i) <3 months	National	M		5,652	61%		70%	70%	674	71%	511	67%	398	61%	4085	69%	-1%	3232	63%	26%
	HSE DML			1,817	59%		70%	70%	192	63%	149	56%	116	48%	1138	61%	-13%	968	58%	18%
	HSE DNE		Louth	853	52%		70%	70%	80	53%	59	56%	65	63%	541	59%	-15%	488	55%	11%
	HSE South		Wexford North	1,337	63%		70%	70%	126	73%	127	69%	80	55%	818	68%	-2%	834	63%	-2%
	HSE West			1,645	69%		70%	70%	276	85%	176	86%	137	86%	1588	83%	19%	942	75%	69%
No. & % of new / re-referred cases offered first appointment and seen ii) >12 months	National	M		642	7%				22	2%	25	3%	40	6%	181	2%		331	6%	-45%
	HSE DML			150	5%				6	2%	7	3%	23	9%	69	3%		87	5%	-21%
	HSE DNE		Louth	50	3%				4	3%	1	1%	4	4%	13	0%		36	4%	-64%
	HSE South		Wexford North	167	8%				6	3%	11	6%	11	8%	57	4%		97	7%	-41%
	HSE West			275	11%				6	2%	6	3%	2	1%	42	1%		111	9%	-62%
No. & % of cases closed/discharged by CAMHS service	National	M		8,249	95%	7,740	80%	80%	908	91%	1051	125%	851	133%	5654	63%	-21%	4572	90%	24%
	HSE DML			3,044	101%		80%	80%	392	116%	436	153%	367	169%	2294	70%	-12%	1533	89%	50%
	HSE DNE		Louth	2,029	122%		80%	80%	197	105%	237	171%	166	141%	1328	84%	5%	1200	121%	11%
	HSE South		Wexford North	1,752	107%		80%	80%	211	114%	190	109%	163	151%	1151	77%	-4%	1006	103%	14%
	HSE West			1,424	61%		80%	80%	108	38%	188	77%	155	79%	881	31%	-61%	833	61%	6%

Disability Services

Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target 2012	Target YTD / Profiled	May-12	Jun-12	Jul-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Day Services													
No. of Rehabilitative Training places provided (all disabilities)	National	M		2,624	2,627		2,627	2,627	2,627	2,627		2,624	0%
	HSE DML			719	723		723	723	723	723		715	1%
	HSE DNE			451	446		446	446	446	446		451	-1%
	HSE South			653	653		653	653	653	653		653	0%
	HSE West			805	805		805	805	805	805		805	0%
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	National	M		3,040	2,991		2,999	2,984	2,996	2,996		2,960	1%
	HSE DML			737	721		735	722	730	730		741	-1%
	HSE DNE			523	526		511	492	486	486		507	-4%
	HSE South			796	780		777	769	785	785		774	1%
	HSE West			984	964		976	1,001	995	995		938	6%

Child Protection and Welfare Services

Performance Activity	Report Frequency (NSP 2012)	No Data Returned	Outturn 2011		Target (NSP 2012)	Target YTD / Profiled	May-12		Jun-12		Jul-12		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period last year		% var YTD v YTD last year
			No.	%			No.	%	No.	%	No.	%	No.	%		No.	%	
Residential and Foster Care																		
No. and % of children in care by care type	National	M		6,160		6,526	6,282	6,245	6,259	6,259	6,259	6,259	-4.1%	6,208	0.8%			
	HSE DML			1,531		1,676	1,567	1,538	1,526	1,526	1,526	-8.9%	1,594	-4.3%				
	HSE DNE			1,484		1,579	1,483	1,480	1,481	1,481	1,481	-6.2%	1,495	-1.2%				
	HSE South			1,877		1,929	1,884	1,876	1,907	1,907	1,907	-1.1%	1,833	4.0%				
	HSE West			1,268		1,342	1,348	1,351	1,345	1,345	1,345	0.2%	1,282	4.9%				
i). Residential: Special Care	National	M		23	0.37%	0.3%	18	0.3%	22	0.4%	26	0.4%	>100%	21	0.3%	22.8%		
	HSE DML			8	0.52%	0.3%	8	0.5%	9	0.6%	10	0.7%	>100%	8	0.5%	30.6%		
	HSE DNE			6	0.40%	0.3%	4	0.3%	3	0.2%	2	0.1%	>100%	3	0.2%	-32.5%		
	HSE South			5	0.27%	0.3%	2	0.1%	4	0.2%	6	0.3%	>100%	3	0.2%	92.2%		
	HSE West			4	0.32%	0.3%	4	0.3%	6	0.4%	8	0.6%	>100%	7	0.5%	8.9%		
ii). Residential: High Support	National	M		31	0.50%	0.5%	20	0.3%	22	0.4%	19	0.3%	>100%	37	0.60%	-49.1%		
	HSE DML			7	0.46%	0.5%	6	0.4%	6	0.4%	6	0.4%	>100%	7	0.44%	-10.5%		
	HSE DNE			3	0.20%	0.5%	2	0.1%	6	0.4%	6	0.4%	>100%	2	0.13%	203.6%		
	HSE South			16	0.85%	0.5%	9	0.5%	7	0.4%	5	0.3%	>100%	14	0.76%	-65.7%		
	HSE West			5	0.39%	0.5%	3	0.2%	3	0.2%	2	0.1%	>100%	14	1.09%	-86.4%		
iii). Residential: General Care (Note: Include special arrangements)	National	M		389	6.3%	<7%	371	5.9%	352	5.6%	351	5.6%	-19.8%	405	6.5%	-14.0%		
	HSE DML			153	10.0%	<7%	148	9.4%	140	9.1%	139	9.1%	30.3%	159	10.0%	-8.7%		
	HSE DNE			111	7.5%	<7%	97	6.5%	93	6.3%	90	6.1%	-13.1%	129	8.6%	-29.4%		
	HSE South			95	5.1%	<7%	95	5.0%	92	4.9%	94	4.9%	-29.5%	88	4.8%	2.7%		
	HSE West			30	2.4%	<7%	31	2.3%	27	2.0%	28	2.1%	-70.2%	29	2.3%	-8.0%		
iv). Foster care (not including day fostering)	National	M		3,778	61.3%	59%	3,929	62.5%	3,896	62.4%	3,925	62.7%	6.3%	3,788	61.0%	2.8%		
	HSE DML			897	58.6%	59%	943	60.2%	928	60.3%	922	60.4%	2.4%	927	58.2%	3.9%		
	HSE DNE			825	55.6%	59%	861	58.1%	851	57.5%	854	57.7%	-2.3%	819	54.6%	5.5%		
	HSE South			1,209	64.4%	59%	1,218	64.6%	1,217	64.9%	1,249	65.5%	11.0%	1,175	64.1%	2.2%		
	HSE West			845	66.6%	59%	907	67.3%	900	66.6%	900	66.9%	13.4%	867	67.6%	-1.1%		
v). Foster care with relatives	National	M		1,788	29.0%	30%	1,795	28.6%	1,812	29.0%	1,800	28.8%	-4.1%	1,796	28.9%	-0.6%		
	HSE DML			436	28.5%	30%	427	27.2%	421	27.4%	416	27.3%	-9.1%	458	28.8%	-5.3%		
	HSE DNE			496	33.4%	30%	478	32.2%	481	32.5%	481	32.5%	8.3%	496	33.1%	-1.8%		
	HSE South			505	26.9%	30%	515	27.3%	521	27.8%	518	27.2%	-9.5%	499	27.2%	-0.2%		
	HSE West			351	27.7%	30%	375	27.8%	389	28.8%	385	28.6%	-4.6%	342	26.7%	7.3%		
vi). Other care placements	National	M		153	2.5%	3%	149	2.4%	141	2.3%	138	2.2%	-26.5%	161	2.6%	-15.0%		
	HSE DML			30	2.0%	3%	35	2.2%	34	2.2%	33	2.2%	-27.9%	34	2.1%	1.4%		
	HSE DNE			43	2.9%	3%	41	2.8%	46	3.1%	48	3.2%	8.0%	50	3.3%	-2.8%		
	HSE South			47	2.5%	3%	45	2.4%	35	1.9%	35	1.8%	-38.8%	54	2.9%	-37.7%		
	HSE West			33	2.6%	3%	28	2.1%	26	1.9%	22	1.6%	-45.5%	23	1.8%	-8.8%		
No. and % of children in private residential care Special Care	National	M			0%		7	38.9%	7	31.8%	6	23.1%	>100%					
	HSE DML				0%		3	37.5%	4	44.4%	3	30.0%	>100%					
	HSE DNE				0%		1	25.0%	0	0.0%	0	0.0%	>100%					
	HSE South				0%		1	50.0%	1	25.0%	1	16.7%	>100%					
	HSE West				0%		2	50.0%	2	33.3%	2	25.0%	>100%					
No. and % of children in private residential care High Support	National	M			0%		2	10.0%	3	13.6%	4	21.1%	>100%					
	HSE DML				0%		0	0.0%	0	0.0%	0	0.0%	>100%					
	HSE DNE				0%		1	50.0%	2	33.3%	2	33.3%	>100%					
	HSE South				0%		1	11.1%	1	14.3%	0	0.0%	>100%					
	HSE West				0%		0	0.0%	0	0.0%	2	100.0%	>100%					
No. and % of children in private residential care Residential General (Include special arrangements)	National	M			0%		144	38.8%	138	39.2%	134	38.2%	>100%					
	HSE DML				0%		78	52.7%	76	54.3%	77	55.4%	>100%					
	HSE DNE				0%		15	15.5%	13	14.0%	11	12.2%	>100%					
	HSE South				0%		45	47.4%	43	46.7%	42	44.7%	>100%					
	HSE West				0%		6	19.4%	6	22.2%	4	14.3%	>100%					
No. and % of children in Foster Care general private	National	M			1%		192	4.9%	188	4.8%	204	5.2%	>100%					
	HSE DML				1%		81	8.6%	81	8.7%	90	9.8%	>100%					
	HSE DNE				1%		55	6.4%	55	6.5%	60	7.0%	>100%					
	HSE South				1%		38	3.1%	37	3.0%	40	3.2%	>100%					
	HSE West				1%		18	2.0%	15	1.7%	14	1.6%	>100%					
No. and % of children in Foster Care with relatives private	National	M			1%		0	0.0%	0	0.0%	0	0.0%	>100%					
	HSE DML				1%		0	0.0%	0	0.0%	0	0.0%	>100%					
	HSE DNE				1%		0	0.0%	0	0.0%	0	0.0%	>100%					
	HSE South				1%		0	0.0%	0	0.0%	0	0.0%	>100%					
	HSE West				1%		0	0.0%	0	0.0%	0	0.0%	>100%					
No. of children in single care residential placements	National	M		10	2.3%	0	10	2.4%	6	1.5%	5	1.3%	>100%	11	2.4%	-46.9%		
	HSE DML			3	1.8%	0	3	1.9%	2	1.3%	2	1.3%	>100%	5	2.9%	-55.1%		
	HSE DNE			5	4.2%	0	4	3.9%	2	2.0%	1	1.0%	>100%	1	0.7%	36.7%		
	HSE South			2	1.7%	0	2	1.9%	1	1.0%	1	1.0%	>100%	5	4.8%	-80.0%		
	HSE West			0	0.0%	0	1	2.6%	1	2.8%	1	2.6%	>100%	0	0.0%	#DIV/0!		
Allocated Social Workers																		
No. and % of children in care who have an allocated social worker at the end of the reporting period:	National	M		5,706	92.6%	100%	5,807	92.4%	5,772	92.4%	5,789	92.5%	-7.5%	5,801	93.4%	-1.0%		
	HSE DML			1,386	90.5%	100%	1,371	87.5%	1,353	88.0%	1,333	87.4%	-12.6%	1,454	91.2%	-4.2%		
	HSE DNE			1,277	86.1%	100%	1,280	86.3%	1,292	87.3%	1,299	87.7%	-12.3%	1,327	88.5%	-0.9%		
	HSE South			1,859	99.0%	100%	1,861	98.8%	1,844	98.3%	1,891	99.2%	-0.8%	1,821	99.3%	-0.2%		
	HSE West			1,184	93.4%	100%	1,295	96.1%	1,283	95.0%	1,266	94.1%	-5.9%	1,199	93.5%	0.6%		
i). No. and % of children in special care	National	M		23	100.0%	100%	18	100.0%	22	100.0%	26	100.0%	0.0%	21	100.0%	0.0%		
	HSE DML			8	100.0%	100%	8	100.0%	9	100.0%	10	100.0%	0.0%	8	100.0%	0.0%		
	HSE DNE			6	100.0%	100%	4	100.0%	3	100.0%	2	100.0%	0.0%	3	100.0%	0.0%		

Child Protection and Welfare Services

Performance Activity	Report Frequency (NSP 2012)	No Data Returned	Outturn 2011	Target (NSP 2012)	Target YTD / Profilled	May-12	Jun-12	Jul-12	Reported Activity YTD	% var Activity YTD v Tar	Same period last year	% var YTD v YTD last year
	HSE South		5	100.0%	100%	2	100.0%	4	100.0%	6	100.0%	0.0%
	HSE West		4	100.0%	100%	4	100.0%	6	100.0%	8	100.0%	0.0%
ii. No. and % of children in high support	National	M	30	96.8%	100%	20	100.0%	22	100.0%	19	100.0%	0.0%
	HSE DML		7	100.0%	100%	6	100.0%	6	100.0%	6	100.0%	0.0%
	HSE DNE		3	100.0%	100%	2	100.0%	6	100.0%	6	100.0%	0.0%
	HSE South		16	100.0%	100%	9	100.0%	7	100.0%	5	100.0%	0.0%
	HSE West		4	80.0%	100%	3	100.0%	3	100.0%	2	100.0%	0.0%
iii. No. and % of children in residential general care	National	M	378	97.2%	100%	361	97.3%	342	97.2%	341	97.2%	-2.6%
	HSE DML		148	96.7%	100%	142	95.9%	134	95.7%	132	95.0%	-5.0%
	HSE DNE		106	95.5%	100%	94	96.9%	89	95.7%	87	96.7%	-3.3%
	HSE South		95	100.0%	100%	95	100.0%	92	100.0%	94	100.0%	0.0%
	HSE West		29	96.7%	100%	30	96.8%	27	100.0%	28	100.0%	0.0%
iv. No. and % of children in foster care	National	M	3,523	93.3%	100%	3,671	93.4%	3,631	93.2%	3,670	93.5%	-6.5%
	HSE DML		807	90.0%	100%	836	88.7%	828	89.2%	817	88.6%	-11.4%
	HSE DNE		726	88.0%	100%	762	88.5%	763	89.7%	773	90.5%	-9.5%
	HSE South		1,198	99.1%	100%	1,203	98.8%	1,191	97.9%	1,237	99.0%	-1.0%
	HSE West		792	93.7%	100%	870	95.9%	849	94.3%	843	93.7%	-6.3%
v. No. and % of children in foster care with relatives	National	M	1,609	90.0%	100%	1,595	88.9%	1,619	89.3%	1,600	88.9%	-11.1%
	HSE DML		389	89.2%	100%	347	81.3%	343	81.5%	336	80.8%	-19.2%
	HSE DNE		399	80.4%	100%	381	79.7%	389	80.9%	387	80.5%	-19.5%
	HSE South		499	98.8%	100%	507	98.4%	515	98.8%	514	99.2%	-0.8%
	HSE West		322	91.7%	100%	360	96.0%	372	95.6%	363	94.3%	-5.7%
vi. No. and % of children in other care placements	National	M	143	93.5%	100%	142	95.3%	136	96.5%	133	96.4%	-3.6%
	HSE DML		27	90.0%	100%	32	91.4%	33	97.1%	32	97.0%	-3.0%
	HSE DNE		37	86.0%	100%	37	90.2%	42	91.3%	44	91.7%	-8.3%
	HSE South		46	97.9%	100%	45	100.0%	35	100.0%	35	100.0%	0.0%
	HSE West		33	100.0%	100%	28	100.0%	26	100.0%	22	100.0%	0.0%
Care Planning												
No. and % of children in care who currently have a written care plan as defined by Child Care Regulations 1995, at the end of the reporting period	National	M	5,567	90.4%	100%	5,580	88.8%	5,565	89.1%	5,533	88.4%	-11.6%
	HSE DML		1,378	90.0%	100%	1,311	83.7%	1,241	80.7%	1,241	81.3%	-18.7%
	HSE DNE		1,146	77.2%	100%	1,197	80.7%	1,227	82.9%	1,196	80.8%	-19.2%
	HSE South		1,794	95.6%	100%	1,780	94.5%	1,802	96.1%	1,819	95.4%	-4.6%
	HSE West		1,249	98.5%	100%	1,292	95.8%	1,295	95.9%	1,277	94.9%	-5.1%
ii. No. and % of children in special care	National	M	22	95.7%	100%	18	100.0%	22	100.0%	26	100.0%	0.0%
	HSE DML		8	100.0%	100%	8	100.0%	9	100.0%	10	100.0%	0.0%
	HSE DNE		5	83.3%	100%	4	100.0%	3	100.0%	2	100.0%	0.0%
	HSE South		5	100.0%	100%	2	100.0%	4	100.0%	6	100.0%	0.0%
	HSE West		4	100.0%	100%	4	100.0%	6	100.0%	8	100.0%	0.0%
iii. No. and % of children in high support	National	M	31	100.0%	100%	20	100.0%	22	100.0%	19	100.0%	0.0%
	HSE DML		7	100.0%	100%	6	100.0%	6	100.0%	6	100.0%	0.0%
	HSE DNE		3	100.0%	100%	2	100.0%	6	100.0%	6	100.0%	0.0%
	HSE South		16	100.0%	100%	9	100.0%	7	100.0%	5	100.0%	0.0%
	HSE West		5	100.0%	100%	3	100.0%	3	100.0%	2	100.0%	0.0%
iv. No. and % of children in residential general care	National	M	346	88.9%	100%	337	90.8%	328	93.2%	321	91.5%	-8.5%
	HSE DML		133	86.9%	100%	130	87.8%	124	88.6%	129	92.8%	-7.2%
	HSE DNE		89	80.2%	100%	84	86.6%	85	91.4%	71	78.9%	-21.1%
	HSE South		95	100.0%	100%	93	97.9%	92	100.0%	93	98.9%	-1.1%
	HSE West		29	96.7%	100%	30	96.8%	27	100.0%	28	100.0%	0.0%
v. No. and % of children in foster care	National	M	3,449	91.3%	100%	3,503	89.2%	3,469	89.0%	3,483	88.7%	-11.3%
	HSE DML		812	90.5%	100%	787	83.5%	746	80.4%	753	81.7%	-18.3%
	HSE DNE		649	78.7%	100%	696	80.8%	688	80.8%	679	79.5%	-20.5%
	HSE South		1,153	95.4%	100%	1,158	95.1%	1,177	96.7%	1,197	95.8%	-4.2%
	HSE West		835	98.8%	100%	862	95.0%	858	95.3%	854	94.9%	-5.1%
vi. No. and % of children in foster care with relatives	National	M	1,587	88.8%	100%	1,570	87.5%	1,596	88.1%	1,565	86.9%	-13.1%
	HSE DML		391	89.7%	100%	350	82.0%	326	77.4%	315	75.7%	-24.3%
	HSE DNE		373	75.2%	100%	376	78.7%	405	84.2%	398	82.7%	-17.3%
	HSE South		480	95.0%	100%	479	93.0%	490	94.0%	489	94.4%	-5.6%
	HSE West		343	97.7%	100%	365	97.3%	375	96.4%	363	94.3%	-5.7%
vii. No. and % of children in other care placements	National	M	132	86.3%	100%	132	88.6%	128	90.8%	119	86.2%	-13.8%
	HSE DML		27	90.0%	100%	30	85.7%	30	88.2%	28	84.8%	-15.2%
	HSE DNE		27	62.8%	100%	35	85.4%	40	87.0%	40	83.3%	-16.7%
	HSE South		45	95.7%	100%	39	86.7%	32	91.4%	29	82.9%	-17.1%
	HSE West		33	100.0%	100%	28	100.0%	26	100.0%	22	100.0%	0.0%
Early Years Services												
No. of notified early years service in operational areas	National	M	4,802		4,841	4,784		4,775	4,768	4,768		-1.5%
	HSE DML		1,311		1,315	1,307		1,308	1,308	1,308		-0.5%
	HSE DNE		1,060		1,073	1,065		1,061	1,059	1,059		-1.1%
	HSE South		1,098		1,098	1,091		1,086	1,083	1,083		-1.4%
	HSE West		1,333		1,355	1,321		1,318	1,316	1,316		-2.7%
% of early years services which received an inspection (Annual or First Inspection)	National	M	59.7%		58.3%	5.4%		4.3%	2.3%	29.3%		-49.8%
	HSE DML		55.7%		58.3%	5.3%		3.2%	3.0%	26.2%		-55.0%
	HSE DNE		45.9%		58.3%	3.4%		3.2%	2.1%	21.8%		-62.6%
	HSE South		67.8%		58.3%	5.6%		4.7%	2.7%	32.3%		-44.5%
	HSE West		67.8%		58.3%	7.0%		5.9%	1.5%	35.7%		-38.7%
63% Coverage												

Palliative Care																	
Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled	May-12	Jun-12	Jul-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year					
Waiting Times Inpatient																	
i) Specialist palliative care inpatient bed within 7 days	National	M	94%	91%		243	100.0%	197	93.0%	162	92%	1443	93.7%	3.0%	1410	90%	2%
	HSE DML		92%	83%		65	88.0%	61	88.0%	50	89%	421	87.6%	5.5%	395	82%	7%
	HSE DNE		83%	94%		22	88.0%	22	91.7%	17	74%	155	78.7%	-16.3%	179	94%	-13%
	HSE South		100%	100%		46	100.0%	32	100.0%	41	100%	305	99.7%	-0.3%	263	100%	16%
	HSE West		97%	92%		110	96.0%	82	94.0%	54	95%	562	96.8%	5.2%	573	92%	-2%
ii) Specialist palliative care inpatient bed within 1 month	National	M	100%	98%		256	94.0%	205	97.0%	173	98%	1535	97.4%	-0.6%	1543	98%	-1%
	HSE DML		99%	96%		72	97.0%	66	96.0%	55	98%	469	96.9%	0.9%	465	97%	1%
	HSE DNE		100%	100%		25	88.0%	24	100.0%	21	91%	191	94.6%	-5.4%	191	100%	0%
	HSE South		100%	100%		47	100.0%	32	100.0%	41	100%	304	100.0%	0.0%	263	100%	16%
	HSE West		100%	97%		112	97.0%	83	95.0%	56	98%	571	98.1%	1.2%	624	96%	-8%
Waiting Times Community																	
Specialist palliative care services in the community (home care) provided to patients in their place of residence within 7 days (Home, Nursing Home, Non Acute hospital)	National	M	79%	79%		602	85.0%	514	88.3%	577	83%	3758	81.1%	2.7%	3544	78%	6%
	HSE DML		80%	82%		176	88.0%	108	71.1%	148	79%	948	80.0%	-2.4%	955	81%	-1%
	HSE DNE		62%	62%		99	70.0%	89	79.5%	109	83%	642	71.5%	15.3%	499	60%	29%
	HSE South		83%	79%		172	87.0%	154	89.0%	147	80%	1062	83.1%	5.2%	1026	81%	4%
	HSE West		84%	89%		155	91.0%	163	90.6%	173	90%	1106	89.5%	0.6%	1064	88%	4%
Specialist palliative care services in the community (home care) provided to patients in their place of residence within 1 month (Home, Nursing Home, Non Acute hospital)	National	M	98%	97%		704	85.0%	606		686	99%	4526	96.0%	-1.0%	4353	97%	4%
	HSE DML		100%	99%		199	88.0%	152	100.0%	188	100%	1186	87.5%	-11.7%	1169	99%	1%
	HSE DNE		97%	92%		141	70.0%	109	97.3%	125	95%	868	81.1%	-11.8%	775	93%	12%
	HSE South		99%	97%		197	87.0%	171	98.8%	183	100%	1264	86.5%	-10.8%	1232	97%	3%
	HSE West		96%	98%		167	90.0%	174	96.6%	190	98%	1208	86.3%	-11.9%	1177	97%	3%
Inpatients Units																	
No. of patients in receipt of treatment in specialist palliative care inpatient units	National	M	348	349		376		341		287		287		-18%	371		-23%
	HSE DML		107	108		109	29.0%	104	30.5%	96	33.4%	96	33%	-11%	109	29%	-12%
	HSE DNE		48	42		40	10.6%	41	12.0%	39	13.6%	39	14%	-7%	48	13%	-19%
	HSE South		58	60		73	19.4%	61	17.9%	65	22.6%	65	23%	8%	60	16%	8%
	HSE West		135	139		154	41.0%	135	39.6%	87	30.3%	87	30%	-37%	154	42%	-44%
No. of admissions to specialist palliative care inpatient units	National	M	2,776	2865	947	255		206		170		1539		62%	1432		7%
	HSE DML		833	833	275	70	27.5%	63	30.6%	56	32.9%	479	31%	74%	417	29%	15%
	HSE DNE		351	350	116	25	9.8%	24	11.7%	22	12.9%	184	12%	59%	168	12%	10%
	HSE South		476	465	154	47	18.4%	32	15.5%	41	24.1%	291	19%	89%	228	16%	28%
	HSE West		1,116	1217	402	113	44.3%	87	42.2%	51	30.0%	585	38%	45%	619	43%	-5%
No. of discharges, transfers from the specialist palliative care inpatient unit	National	M	152	148	49	21		9		3		99		>100%	70		41%
i). Discharges	HSE DML		73	61	20	9	42.9%	0	0.0%	0	0.0%	28	23.2%	39%	31	44%	-10%
	HSE DNE		2	0	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0%	0	0%	0%
	HSE South		23	28	9	4	19.0%	0	0.0%	1	33.3%	12	14.2%	30%	16	23%	-25%
	HSE West		54	59	20	8	38.1%	9	100.0%	2	66.7%	59	62.6%	>100%	23	33%	>100%
ii). Transfers	National	M	934	970	321	61		74		63		457		43%	494		-7%
	HSE DML		235	228	75	14	23.0%	25	33.8%	18	28.6%	139	30.4%	84%	114	23%	22%
	HSE DNE		56	52	17	1	1.6%	6	8.1%	4	6.3%	26	5.7%	51%	23	5%	13%
	HSE South		115	112	37	7	11.5%	16	21.6%	16	25.4%	88	19.2%	>100%	50	10%	76%
	HSE West		528	578	191	39	63.9%	27	36.5%	25	39.7%	204	44.7%	7%	307	62%	-34%
iii). Deaths	National	M	1683			158		145		113		993			836		19%
	HSE DML		523			43	27.2%	46	31.7%	32	28.3%	296	29.9%		259	31%	14%
	HSE DNE		294			22	13.9%	16	11.0%	21	18.6%	153	15.4%		146	17%	5%
	HSE South		325			36	22.8%	27	18.6%	31	27.4%	220	22.5%		149	18%	48%
	HSE West		542			57	36.1%	56	38.6%	29	25.7%	324	32.2%		282	34%	15%
Community Home Care																	
No. of patients in receipt of specialist palliative care in the community	National	M	2954	3,026		2940		2854		3033		3033		0%	3102		-2.2%
	HSE DML		641	653		675	23%	654	23%	670	22%	670	22%	3%	677	21.8%	-1.0%
	HSE DNE		601	604		581	20%	540	19%	569	19%	569	19%	-6%	624	20.1%	-8.8%
	HSE South		822	866		860	29%	820	29%	831	27%	831	27%	-4%	882	28.4%	-5.8%

Palliative Care

Performance Activity / KPI		Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled	May-12	Jun-12	Jul-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year			
	HSE West		890	903		824	28%	840	29%	963	32%	7%	919	29.6%	5%
Day Care															
No. of patients in receipt of specialist palliative day care services	National	M	301	320		355		345		305		-4.7%	298		2.3%
	HSE DML		69	87		93	26%	97	28.1%	83	27.2%	-4.6%	84	28%	-1.2%
	HSE DNE		63	61		75	21%	67	19.4%	76	24.9%	24.6%	56	19%	35.7%
	HSE South		95	83		96	27%	97	28.1%	104	34.1%	25.3%	75	25%	38.7%
	HSE West		74	89		91	26%	84	24.3%	42	13.8%	-52.8%	83	28%	-49.4%
Community Hospitals															
No. of patients in receipt of care in designated palliative care support beds	National	M	166	154		160		153		142		-7.8%	137		3.6%
	HSE DML		55	56		54	34%	50	32.7%	48	33.8%	-14.3%	49	36%	-2.0%
	HSE DNE		12	8		6	4%	7	4.6%	6	4.2%	-25.0%	6	4%	0.0%
	HSE South		73	59		66	41%	66	43.1%	53	37.3%	-10.2%	53	39%	0.0%
	HSE West		26	31		34	21%	30	19.6%	35	24.6%	12.9%	29	21%	20.7%
New Patients															
No. of new patients seen or admitted to the specialist palliative care service (reported by age profile)															
i). Specialist palliative care inpatient units	National	M	163	174		207		161		147		-15.5%	177		-16.9%
	0 to 11 yrs		0			0	0%	0	0.0%	0	0%		0	0%	0.0%
	12 to 17 yrs		0			0	0%	0	0.0%	1	0.7%	1%	0	0%	0.0%
	18 to 64 years		53			65	31%	51	31.7%	47	32.0%	32%	62	35%	-24.2%
	65 years or over		110			142	69%	110	68.3%	99	67.3%	67%	115	65%	-13.9%
	HSE DML		53	54		57		45		50		-7.4%	58		-13.8%
	0 to 11 yrs		0			0	0%	0	0.0%	0	0%		0	0%	0.0%
	12 to 17 yrs		0			0	0%	0	0.0%	0	0%		0	0%	0.0%
	18 to 64 years		15			16	28%	13	28.9%	16	32.0%	32%	14	24%	14.3%
	65 years or over		38			41	72%	32	71.1%	34	68.0%	68%	44	76%	-22.7%
	HSE DNE		28	26		22		22		20		-23.1%	29		-31.0%
	0 to 11 yrs		0			0	0%	0	0.0%	0	0%		0	0%	0.0%
	12 to 17 yrs		0			0	0%	0	0.0%	0	0%		0	0%	0.0%
	18 to 64 years		6			5	23%	11	50.0%	9	45.0%	45%	12	41%	-25.0%
	65 years or over		22			17	77%	11	50.0%	11	55.0%	55%	17	59%	-35.3%
	HSE South		27	31		45		31		37		19.4%	30		23.3%
	0 to 11 yrs		0			0	0%	0	0.0%	0	0%		0	0%	0.0%
	12 to 17 yrs		0			0	0%	0	0.0%	1	2.7%	3%	0	0%	0.0%
	18 to 64 years		10			13	29%	12	38.7%	8	21.6%	22%	12	40%	-33.3%
	65 years or over		17			32	71%	19	61.3%	28	75.7%	76%	18	60%	55.6%
	HSE West		55	63		84		63		40		-36.5%	60		-33.3%
	0 to 11 yrs		0			0	0%	0	0.0%	0	0%		0	0%	0.0%
	12 to 17 yrs		0			0	0%	0	0.0%	0	0%		0	0%	0.0%
	18 to 64 years		22			32	38%	15	23.8%	14	35.0%	35%	24	40%	-41.7%
	65 years or over		33			52	62%	48	76.2%	26	65.0%	65%	36	60%	-27.8%
ii). Specialist palliative care services in the community (home care)	National	M	655	645		708		615		698		8.2%	651		7%
	0 to 17yrs		7			4	1%	4	6.3%	4	0.6%	1%	7	1%	-43%
	18 to 64 years		153			177	25%	158	25.7%	170	24.4%	24%	151	23%	13%
	65 years or over		495			527	74%	453	73.7%	524	75.1%	75%	493	76%	6%
	HSE DML		194	170		199		152		188		10.6%	175		7%
	0 to 17yrs		2			2	0%	2	1.2%	0	0%	0%	3	2%	0%
	18 to 64 years		46			49	7%	31	19.3%	48	32.7%	33%	39	22%	23%
	65 years or over		146			148	21%	119	73.9%	140	95.2%	95%	133	76%	5%
	HSE DNE		121	125		141		112		131		4.8%	120		9%

Palliative Care

Performance Activity / KPI	Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Target YTD / Profiled	May-12	Jun-12	Jul-12	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year		
0 to 17yrs		0			0	0%	0	0.0%	0	0%	1	1%	0%
18 to 64 years		28			43	30%	38	23.6%	37	25.2%	34	28%	9%
65 years or over		93			98	70%	74	46.0%	94	63.9%	85	71%	11%
HSE South		166	179		197		173		183		175		5%
0 to 17yrs		1			2	0%	2	1.2%	1	0.7%	1	1%	0%
18 to 64 years		45			50	25%	46	28.6%	43	29.3%	40	23%	8%
65 years or over		120			145	74%	125	77.6%	139	94.6%	134	77%	4%
HSE West		174	171		171		178		196		181		8%
0 to 17yrs		4			0	0%	0	0.0%	3	2.0%	2	1%	50%
18 to 64 years		34			35	20%	43	26.7%	42	28.6%	38	21%	11%
65 years or over		136			136	80%	135	83.9%	151	102.7%	141	78%	7%

Social Inclusion																	
Performance Activity / KPI		Report Frequency (NSP 2012)	No Data Returned	Outturn 2011		Target 2012	Target YTD / Profiled	May-12		Jun-12		Jul-12		Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Methadone Treatment																	
No. of clients in methadone treatment (outside prisons)	National	M (in arrears)		8,729		8,640		8,794		8,837		8,804		8,804	1.9%	8,641	1.9%
	HSE DML			5,011		4,950		5,018		5,004		5,006		5,006	1.1%	4,950	1.1%
	HSE DNE			3,026		3,050		3,046		3,074		3,034		3,034	-0.5%	3,042	-0.3%
	HSE South			384		350		412		433		448		448	28.0%	359	24.8%
	HSE West			308		290		318		326		316		316	9.0%	290	9.0%
No. of clients in methadone treatment (prisons)	National	M (in arrears)		522		520		564		600		622		622	19.6%	544	14.3%

Net Expenditure Summary by Region							
HSE NET EXPENDITURE	Current Month				Year to Date		
	Budget 2012	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Dublin / Mid Leinster Region							
Hospitals	1,256,625	110,394	105,879	4,515	781,197	735,852	45,346
Community	1,208,740	101,773	96,351	5,422	733,127	712,193	20,934
Total	2,465,365	212,167	202,230	9,937	1,514,324	1,448,044	66,280
Dublin North East Region							
Hospitals	791,462	77,069	66,747	10,322	529,135	473,451	55,684
Community	982,727	79,047	79,086	-39	579,079	561,525	17,554
Total	1,774,190	156,116	145,833	10,283	1,108,215	1,034,977	73,238
South Region							
Hospitals	713,771	66,432	61,493	4,939	460,596	432,228	28,367
Community	1,015,006	85,541	85,155	386	619,246	593,693	25,553
Total	1,728,778	151,973	146,648	5,325	1,079,841	1,025,921	53,920
West Region							
Hospitals	768,086	75,384	66,832	8,553	511,802	461,535	50,268
Community	1,041,198	84,557	85,505	-947	611,735	609,420	2,315
Total	1,809,285	159,942	152,337	7,605	1,123,538	1,070,955	52,583
Care Group / Other Services incl Held	49,701	5,319	11,107	-5,788	16,473	27,213	-10,741
Population Health	142,771	10,823	11,258	-435	79,156	80,704	-1,548
Total	7,970,089	696,340	669,412	26,928	4,921,547	4,687,813	233,733
National Services / Other							
Primary Care Reimbursement Service	2,446,615	233,024	203,457	29,568	1,557,406	1,435,487	121,919
Corporate Services & Pensions	540,883	30,232	29,303	928	331,232	322,283	8,949
National Services	385,575	29,652	31,800	-2,147	207,648	205,803	1,845
Fair Deal (Excluding subvention and contra)	816,371	73,272	74,939	-1,667	450,458	456,583	-6,125
Held Funding	77,837		1,333	-1,333	0	9,333	-9,333
Total HSE Budget	12,237,369	1,062,520	1,010,244	52,276	7,468,291	7,117,303	350,988
HSE Income	1,145,086						
Accelerated Income	-50,000						
Gross Budget / Gross Expenditure	13,332,455						

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

HSE NET EXPENDITURE	Budget 2012 €000s	Actual €000s	Current Month		Year to Date		Variance €000s
			Budget €000s	Variance €000s	Actual €000s	Budget €000s	
Hospitals by Region							
Dublin Mid Leinster	1,256,625	110,394	105,879	4,515	781,197	735,852	45,346
Dublin North East	791,462	77,069	66,747	10,322	529,135	473,451	55,684
South	713,771	66,432	61,493	4,939	460,596	432,228	28,367
West	768,086	75,384	66,832	8,553	511,802	461,535	50,268
Total	3,529,945	329,279	300,952	28,328	2,282,731	2,103,066	179,664
Community Services by Region							
Dublin Mid Leinster	1,208,740	101,773	96,351	5,422	733,127	712,193	20,934
Dublin North East	982,727	79,047	79,086	-39	579,079	561,525	17,554
South	1,015,006	85,541	85,155	386	619,246	593,693	25,553
West	1,041,198	84,557	85,505	-947	611,735	609,420	2,315
Total	4,247,672	350,919	346,096	4,823	2,543,187	2,476,830	66,357
Grand total Hospital/Community	7,777,617	680,198	647,048	33,150	4,825,918	4,579,896	246,022
Primary Care Reimbursement Service	2,446,615	233,024	203,457	29,568	1,557,406	1,435,487	121,919
Care Group / Other Services	49,701	5,319	11,107	-5,788	16,473	27,213	-10,741
Population Health	142,771	10,823	11,258	-435	79,156	80,704	-1,548
Total	10,416,704	929,364	872,869	56,496	6,478,953	6,123,300	355,653
Statutory Services							
Dublin Mid Leinster	1,203,665	102,733	99,762	2,971	729,649	708,402	21,247
Dublin North East	1,139,561	97,112	92,855	4,257	698,199	655,718	42,481
South	1,634,745	143,452	138,878	4,574	1,016,599	967,474	49,125
West	1,793,436	158,154	151,123	7,032	1,112,006	1,061,521	50,486
Total	5,771,407	501,451	482,617	18,834	3,556,454	3,393,114	163,339
Voluntary Services							
Dublin Mid Leinster	1,261,700	109,434	102,468	6,966	784,675	739,642	45,033
Dublin North East	634,628	59,004	52,978	6,027	410,016	379,259	30,757
South	94,033	8,521	7,771	751	63,242	58,447	4,795
West	15,849	1,788	1,214	574	11,531	9,434	2,097
Total	2,006,210	178,747	164,430	14,317	1,269,464	1,186,782	82,682
Grand Total Statutory/Voluntary Ser	7,777,617	680,198	647,048	33,150	4,825,918	4,579,896	246,022

Total Expenditure – Summary by Region within Cost Category

Programme		Year to Date	Year to Date	Year to Date	Annual Budget
		Actual	Budget	Variance	
		€ '000	€ '000	€ '000	€ '000
Pay (Regions Only)					
Dublin Mid Leinster		1,194,728	1,146,056	48,672	1,967,966
Dublin North East		818,912	783,435	35,477	1,349,543
South		758,223	734,303	23,919	1,257,165
West		772,395	766,930	5,465	1,317,767
Total Pay		3,544,258	3,430,725	113,533	5,892,442
Non-Pay (Regions Only)					
Dublin Mid Leinster		630,119	603,509	26,610	1,030,525
Dublin North East		461,399	437,493	23,906	738,904
South		497,189	471,100	26,089	797,572
West		506,285	479,713	26,572	808,313
Total Non Pay		2,094,991	1,991,814	103,176	3,375,314
Gross Expenditure					
		5,639,248	5,422,539	216,709	9,267,755
Income (Regions Only)					
Dublin Mid Leinster		-310,522	-301,521	-9,001	-533,126
Dublin North East		-172,096	-185,952	13,855	-314,257
South		-175,570	-179,482	3,912	-325,960
West		-155,142	-175,688	20,546	-316,796
Total Income		-813,330	-842,643	29,312	-1,490,138
Net Expenditure Regions		4,825,918	4,579,896	246,022	7,777,617

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Mullingar General Hospital	Trevor O'Callaghan	57,326	35,068	33,918	1,150	3%
Tullamore General Hospital	Orlagh Claffey	77,693	49,374	46,072	3,302	7%
Portlaoise General Hospital	Jacki McNulty	44,295	27,452	26,216	1,236	5%
Naas General Hospital	Michael Knowles	53,313	34,185	31,112	3,073	10%
Midland Regional Acute Service	Gerry O'Dwyer	1,527	1,046	807	239	30%
Adelaide & Meath Hospital Tallaght	Eilish Hardiman	163,601	107,207	96,936	10,271	11%
Coombe Women's & Infants' Hospital	John Ryan	45,341	28,463	26,601	1,862	7%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	120,988	71,575	70,320	1,255	2%
St Vincent's University Hospital	Nicky Jermyn	192,660	120,383	112,515	7,869	7%
St. Michael's Dun Laoghaire	Seamus Murtagh	24,219	15,004	14,182	822	6%
National Maternity Hospital Holles Street	Ronan Gavin	41,759	26,489	23,930	2,559	11%
Royal Victoria Eye & Ear Hospital	Danny Dunne	19,994	12,372	11,807	565	5%
St. James's Hospital	Ian Carter	299,493	181,822	174,388	7,434	4%
Children's Hospital, Temple Street	Mona Baker	73,827	47,530	43,371	4,159	10%
St. Columcilles General Hospital	Tom Mernagh	36,421	23,103	21,263	1,840	9%
Dublin Mid Leinster Hospital Services		1,252,457	781,072	733,437	47,635	6.49%
LHO Wicklow	Martina Queally	74,983	47,403	43,891	3,512	8%
LHO Kildare / West Wicklow	David Walshe	119,031	73,174	72,856	318	0%
LHO Laois / Offaly	Joe Ruane	126,820	79,354	74,559	4,796	6%
LHO Longford / Westmeath	Joe Ruane	111,043	68,366	65,636	2,730	4%
LHO Dublin South	Martina Queally	51,745	29,165	29,991	-826	-3%
LHO Dublin South Central	Martina Queally	103,748	58,118	60,379	-2,261	-4%
LHO Dublin South City	Gerry O'Neil	114,808	65,952	66,766	-815	-1%
LHO Dublin South West	David Walshe	45,467	31,803	26,464	5,339	20%
LHO Dublin West	Gerry O'Neil	138,121	87,120	80,389	6,731	8%
Cheeverstown House	Brian Gallagher	21,251	13,318	12,869	449	3%
Dublin Dental School and Hospital	Pat O'Boyle	5,995	3,456	3,446	10	0%
Kare	Christy Lynch	14,484	8,579	8,672	-94	-1%
Leopardstown Park Hospital Board	Nick Kelly	1,354	1,025	1,150	-125	-11%
National Rehabilitation Hospital	Derek Greene	23,750	15,102	14,231	871	6%
Our Lady's Hospital Harold's Cross	Mo Flynn	13,564	10,487	8,438	2,050	24%
Peamount Hospital	Robin Mullan	19,587	11,516	10,915	601	6%
Sisters of Charity of Jesus and Mary	Brendan Broderick	15,380	9,212	9,060	152	2%
St. John of God	Andy Heffernan	82,693	51,957	49,110	2,846	6%
Stewarts Hospital Services	Maura Donovan	42,208	24,785	24,621	164	1%
Sunbeam House Services	John Hannigan	19,529	11,516	11,392	124	1%
The Children's Sunshine Home	Philomena Dunne	3,568	2,117	2,101	16	1%
The Drug Treatment Centre	Sheila Heffernan	7,645	4,503	4,453	50	1%
The Royal Hospital Donnybrook	Graham Knowles	8,809	6,257	5,135	1,122	22%
South Western Area Regional Services	Gerry O'Dwyer	13,251	1,102	6,082	-4,981	-82%
Dublin Mid Leinster Community Services		1,178,835	715,387	692,607	22,781	3.29%
Office of the RDO	Gerry O'Dwyer	34,074	17,865	22,001	-4,136	0%
Office of the Regional Director		34,074	17,865	22,001	-4,136	-18.80%
Dublin Mid Leinster Region Total		2,465,365	1,514,324	1,448,044	66,280	4.58%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
Our Lady's of Lourdes Hospital	Margaret Swords	111,404	75,298	65,903	9,395	14%
Louth County Hospital	Margaret Swords	11,537	11,584	6,940	4,644	67%
Cavan Monaghan General Hospital	Bridget Clarke	65,424	41,638	37,873	3,764	10%
Monaghan General Hospital	Bridget Clarke	9,878	7,232	5,759	1,473	26%
Our Lady's Hospital Navan	Margaret Swords	34,383	24,067	22,197	1,870	8%
North Eastern Regional Services	Stephen Mulvany	0	0	0	0	-97%
Mater Misericordiae University Hospital	Brian Conlon	197,634	127,357	118,259	9,098	8%
Beaumont Hospital	Liam Duffy	217,006	145,508	128,421	17,087	13%
Rotunda Hospital	Pauline Traynor	41,800	26,784	24,757	2,027	8%
Cappagh National Orthopaedic Hospital	Gordon Dunne	18,341	14,771	13,620	1,151	8%
Connolly Memorial Hospital	Mary Walshe	77,335	50,767	45,008	5,759	13%
Northern Area Regional Acute Services	Conor Leonard	6,719	4,129	4,714	-585	-12%
Dublin North East Hospital Services		791,462	529,135	473,452	55,683	11.76%
LHO Cavan Monaghan	Leo Kinsella	84,451	51,890	47,891	3,999	8%
Central Remedial Clinic	Paul Kiely	14,158	8,252	8,259	-7	0%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,153	3,997	4,034	-36	-1%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	56,426	33,126	32,856	270	1%
St. Michael's House	Patricia Doherty	69,139	42,073	41,422	651	2%
St. Vincent's Hospital Fairview	Edward Byrne	12,971	8,147	7,631	516	7%
LHO Louth	Dermot Monaghan	82,657	49,629	47,949	1,679	4%
LHO Meath	Dermot Monaghan	67,694	42,997	39,384	3,613	9%
Dublin North West	Anne O'Connor	135,265	88,940	79,464	9,476	12%
Dublin North Central	Anne O'Connor	144,916	85,477	82,466	3,012	4%
Dublin North	Anne Marie Hoey	195,419	112,803	112,155	648	1%
Northern Area Regional Services	Stephen Mulvany	782	2,702	2,341	362	15%
North Eastern Regional Service	Stephen Mulvany	56,875	32,301	29,762	2,539	9%
Dublin North East Community Services		927,908	562,334	535,613	26,721	4.99%
Office of the RDO	Stephen Mulvany	54,820	16,745	25,911	-9,166	
Office of the Regional Director		54,820	16,745	25,911	-9,166	
Dublin North East Region Total		1,774,190	1,108,215	1,034,977	73,238	7.08%

South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office						
	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
Waterford Regional Hospital	Patricia Sullivan	132,092	80,108	78,182	1,926	2.46%
St. Luke's Kilkenny	Anne Slattery	49,209	34,283	31,758	2,524	7.95%
Wexford General Hospital	Lily Byrnes	45,288	30,489	27,281	3,207	11.76%
South Tipp General Hospital	Breda Kanavagh	42,879	28,407	25,721	2,687	10.44%
South Eastern Acute Support	Richie Dooley	1,687	977	977	0	0.00%
Cork University Hospital	Tony McNamara	238,385	153,591	143,272	10,320	7.20%
Mallow General Hospital	Siobhan Lynch	15,656	9,982	9,566	416	4.35%
Kerry General Hospital	PJ Harnett	64,870	41,696	39,560	2,135	5.40%
Bantry General Hospital	Jackie Daly	16,711	10,090	9,781	309	3.15%
Mercy University Hospital, Cork	Sandra Daly	51,802	34,599	31,694	2,905	9.17%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	40,444	27,530	25,718	1,812	7.05%
Southern Regional Acute Services	Tony McNamara	3,027	1,685	1,766	-81	-4.58%
South Hospital Services		702,049	453,437	425,277	28,160	6.62%
LHO Kerry	Michael Fitzgerald	91,334	55,735	53,651	2,084	3.88%
LHO West Cork	Gretta Crowley	210,661	125,358	123,065	2,293	1.86%
LHO North Cork	Deirdre Scully	76,580	48,630	44,778	3,851	8.60%
LHO North Lee	Deirdre Scully	92,522	58,870	54,162	4,708	8.69%
LHO South Lee	Gretta Crowley	99,574	65,503	57,885	7,618	13.16%
LHO South Tipperary	Chris Monahan	86,463	51,847	50,620	1,227	2.42%
LHO Waterford	Pat Walsh	104,330	66,921	61,160	5,761	9.42%
LHO Wexford	Jeanne Hendrick	85,727	51,403	50,224	1,179	2.35%
LHO Carlow / Kilkenny	Breda Kanavagh	122,161	74,303	71,527	2,776	3.88%
Cork Dental	Gretta Crowley	1,787	1,113	1,035	78	7.53%
South Eastern Regional Services	Anna Marie Lanigan	2,418	1,276	1,410	-134	-9.48%
South Community Services		973,558	600,959	569,518	31,440	5.52%
Office of the RDO	Pat Healy	53,172	25,445	31,126	-5,681	0.00%
Office of the Regional Director		53,172	25,445	31,126	-5,681	-18.25%
South Region Total		1,728,778	1,079,841	1,025,921	53,920	5.26%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	
Sligo General Hospital	Damien McCallian	92,012	61,062	55,177	5,884	10.66%
Letterkenny General Hospital	John Hayes	93,182	61,682	55,099	6,583	11.95%
Mayo General hospital	Frank Murphy	70,199	47,601	42,398	5,203	12.27%
Western Regional Acute Services	John Hennessy	14,179	2,869	8,028	-5,158	-64.26%
Western Hospital Group		269,571	173,214	160,702	12,512	7.79%
St. John's Limerick	Ann Doherty	15,849	11,531	9,434	2,097	22.23%
Regional Hospital Dooradoyle	Ann Doherty	132,898	94,172	79,547	14,625	18.39%
Regional Maternity Hospital Limerick	Ann Doherty	14,600	11,198	8,611	2,587	30.04%
Regional Orthopaedic Hospital	Ann Doherty	4,952	6,319	5,594	725	12.97%
Ennis General Hospital	Ann Doherty	18,804	11,104	10,942	162	1.48%
Nenagh General Hospital	Ann Doherty	16,805	10,043	9,915	128	1.29%
Mid Western Regional Acute Services	Ann Doherty	2,656	1,208	1,552	-345	-22.21%
Galway Hospital Group		206,564	145,576	125,596	19,980	15.91%
Galway College University Hospital	Bill Maher	236,938	154,074	142,170	11,904	8.37%
Roscommon County Hospital	Bill Maher	16,476	10,539	9,896	643	6.50%
Portiuncula Hospital	Bill Maher	38,538	28,399	23,170	5,228	22.56%
Galway Hospital Group		291,951	193,012	175,237	17,776	10.14%
LHO Donegal	John Hayes	142,644	84,950	83,067	1,884	2%
LHO Sligo / Leitrim	Damien McCallian	128,201	77,423	74,590	2,833	4%
LHO Mayo	Frank Murphy	134,288	78,442	78,330	112	0%
LHO Roscommon	Catherine Cunningham	55,930	32,419	32,637	-218	-1%
LHO Galway	Catherine Cunningham	215,035	128,873	125,020	3,853	3%
LHO Clare	Bernard Gloster	84,375	49,879	49,217	662	1%
LHO Limerick	Bernard Gloster	151,022	87,270	87,958	-688	-1%
LHO North Tipperary	Bernard Gloster	113,197	66,677	66,038	639	1%
North Western Regional Services	John Hennessey	0	0	0	0	0%
Western Regional Services	John Hennessey	9,446	655	5,444	-4,789	-88%
West Community Services		1,034,137	606,588	602,300	4,289	0.71%
Office of the RDO	John Hennessey	7,061	5,147	7,120	-1,973	0%
Office of the Regional Director		7,061	5,147	7,120	-1,973	-27.71%
West Region Total		1,809,284	1,123,537	1,070,955	52,583	4.91%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	13,351	8,950	7,936	1,014	12.77%
Southern Regional Ambulance	Nicky Glynn	16,087	10,403	9,529	874	9.17%
Total South		29,437	19,353	17,465	1,888	10.81%
Western Regional Ambulance	Paudie O'Roidan	13,972	9,119	8,148	971	11.92%
North Western Regional Ambulance	Paudie O'Roidan	11,047	7,480	6,442	1,038	16.11%
Mid Western Regional Ambulance	Martin Dunne	12,103	7,171	7,041	130	1.84%
Total West		37,122	23,770	21,631	2,139	9.89%
North Eastern Regional Ambulance	Pauric Sheerin	12,833	7,607	7,472	135	1.80%
Midland Regional Ambulance	Martin Dunne	10,386	6,083	6,065	18	0.30%
East Coast Regional Ambulance	Martin Dunne	27,163	16,622	15,819	803	5.07%
Total North Leinster		50,382	30,311	29,356	956	3.25%
Total Regional Ambulance Services		116,941	73,433	68,451	4,982	7.28%
Office of the Assistant National Director	Robert Morton	8,201	2,162	4,657	-2,495	-53.58%
National Ambulance College	Macartan Hughes	2,560	719	1,490	-771	-51.73%
Office of the Assistant National Director		10,761	2,881	6,147	-3,265.9	-53.13%
Total Ambulance Service		127,702	76,315	74,598	1,716	2.30%

Expenditure by Category and Care Group

	Approved Allocation €'000s	YTD		
		Actual	Budget	Variance
		€'000s	€'000s	€'000s
Expenditure by Category				
Care Groups	4,247,672	2,543,187	2,476,830	66,357
Support Functions	540,883	331,232	322,283	8,949
National Cancer Control Programme	111,492	60,511	61,430	-919
Quality & Clinical Care	40,681	18,773	17,698	1,075
Population Health	142,771	79,156	80,704	-1,548
Health Repayment Scheme	1,700	854	854	0
Hospitals	3,529,945	2,282,731	2,103,066	179,664
Ambulance	127,702	76,314	74,598	1,717
Primary Care Reimbursement Service	2,446,615	1,557,406	1,435,487	121,919
CIS and Insurance	104,000	51,195	51,224	-29
Fair Deal	816,371	450,458	456,583	-6,125
Other National Services	49,701	16,473	27,213	-10,741
Held Funds	77,837	0	9,333	-9,333
Grand Total	12,237,369	7,468,291	7,117,303	350,988
	Approved Allocation €'000s	YTD		
		Actual	Plan	Variance
		€'000s	€'000s	€'000s
Expenditure by Care Group				
Children, Adolescents and Family	524,045	314,127	293,904	20,224
Disability Services	1,432,441	856,351	836,459	19,893
Mental Health	669,780	397,704	390,442	7,262
Multi Care Group Services	450,916	231,292	269,452	-38,160
Older Persons (Including subvention and contra)	605,511	400,269	360,151	40,119
Palliative Care & Chronic Illness	54,745	36,010	32,421	3,590
Primary Care	331,739	206,717	193,271	13,445
Social Inclusion	113,957	64,413	66,344	-1,931
Other Regional Services	64,539	36,304	34,387	1,917
Total	4,247,672	2,543,187	2,476,830	66,357

Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
Commercial & Support Services	Liam Woods	105,889	72,340	59,644	12,695
Statutory Pensions	Barry O'Brien	534,993	330,982	325,861	5,121
Statutory Pension Levy	Not Applicable	-235,589	-143,000	-137,184	-5,816
Finance	Liam Woods	48,163	28,856	28,306	551
Human Resources	Barry O'Brien	40,078	19,055	19,910	-855
Corporate Services	Various	4,107	1,536	2,393	-858
National Shared Services	Liam Woods	25,009	13,548	13,910	-362
Communications	Paul Connors	10,769	4,727	5,075	-348
Audit	Michael Flynn	3,619	1,669	2,113	-444
Corporate Planning and Corp Performance	Jane Carolan	3,846	1,521	2,256	-735
Grand Total		540,883	331,232	322,283	8,949

Expenditure by Scheme

	Approved Allocation €000s	YTD			
		Actual	Budget	Variance	%
		€000s	€000s	€000s	€000s
Medical Cards					
GP Fees & Allowances	462,492	253,856	266,715	-12,859	-5%
GMS Pharmacy Fees	263,108	160,395	155,565	4,830	3%
GMS Pharmacy Drugs/ Medicines	895,613	552,397	529,682	22,715	4%
Drug Target Refund	3,656	1,310	2,102	-792	-38%
EEA Pharmacy Claims	581	930	312	618	198%
High Tech Drugs/ Medicines	148,012	123,692	86,931	36,761	42%
High Tech Patient Care Fees	11,831	9,769	6,895	2,874	42%
Administration of Schemes	7,046	7,273	4,128	3,145	76%
Technical services/HSE registered stationery	11,168	9,386	6,528	2,858	44%
Sub Total	1,803,507	1,119,008	1,058,858	60,150	6%
Community Drugs Schemes					
Drug Payment Scheme	162,909	120,104	97,857	22,247	23%
Long Term Illness Scheme	123,446	72,973	72,069	904	1%
High Tech Drugs/ Medicines	131,590	97,423	77,714	19,710	25%
Dental Treatment Services	63,603	37,202	36,715	486	1%
Health Amendment Act	4,989	4,691	3,122	1,569	50%
Community Ophthalmic Scheme	24,477	16,721	14,224	2,497	18%
Methadone Treatment	18,797	10,651	10,964	-313	-3%
Childhood immunisation	6,297	4,037	3,565	472	13%
Doctors Fees/ Allowances	6,977	2,853	2,121	732	35%
Hardship medicine	64,837	47,889	37,767	10,122	27%
Mobility allowance	13,297	10,517	7,768	2,749	35%
Capitation	12,512	6,775	7,302	-527	-7%
Infectious diseases	133	0	56	-56	-100%
Blind welfare allowances	9,201	6,556	5,379	1,176	22%
Maternity cash grants	43	4	5	-1	-17%
Sub Total	643,108	438,397	376,629	61,768	16%
Total Schemes	2,446,615	1,557,405	1,435,487	121,918	8%

Net Expenditure – Summary by Region							
Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
170,591	160,949	9,642	Pay	1,194,728	1,146,056	48,672	1,967,966
86,296	89,071	-2,775	Non-Pay	630,119	603,509	26,610	1,030,525
256,888	250,020	6,867	Gross	1,824,846	1,749,565	75,282	2,998,491
-44,721	-47,791	3,070	Income	-310,522	-301,521	-9,001	-533,126
212,167	202,230	9,937	Total Dublin Mid Leinster Region	1,514,324	1,448,044	66,280	2,465,365
115,675	111,738	3,937	Pay	818,912	783,435	35,477	1,349,543
65,127	60,036	5,091	Non-Pay	461,399	437,493	23,906	738,904
180,803	171,775	9,028	Gross	1,280,311	1,220,928	59,383	2,088,447
-24,686	-25,942	1,255	Income	-172,096	-185,952	13,855	-314,257
156,116	145,833	10,283	Total Dublin North East Region	1,108,215	1,034,977	73,238	1,774,190
108,788	105,296	3,492	Pay	758,223	734,303	23,919	1,257,165
68,732	67,089	1,643	Non-Pay	497,189	471,100	26,089	797,572
177,520	172,386	5,135	Gross	1,255,411	1,205,403	50,008	2,054,737
-25,547	-25,737	190	Income	-175,570	-179,482	3,912	-325,960
151,973	146,648	5,325	Total South Region	1,079,841	1,025,921	53,920	1,728,778
110,796	110,829	-33	Pay	772,395	766,930	5,465	1,317,767
71,413	67,035	4,378	Non-Pay	506,285	479,713	26,572	808,313
182,210	177,864	4,346	Gross	1,278,680	1,246,642	32,037	2,126,080
-22,268	-25,527	3,260	Income	-155,142	-175,688	20,546	-316,796
159,942	152,337	7,605	Total West Region	1,123,538	1,070,955	52,583	1,809,285
680,198	647,048	33,150	Grand Total Regions	4,825,918	4,579,896	246,022	7,777,617

Net Expenditure – Summary Other

Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
8,070	7,952	119	Pay	58,951	55,927	3,024	95,678
2,220	2,747	-527	Non-Pay	17,614	19,013	-1,399	32,610
10,290	10,698	-408	Gross	76,564	74,939	1,625	128,288
-39	-49	10	Income	-250	-342	92	-586
10,251	10,649	-398	Total Ambulance	76,314	74,598	1,717	127,702
973	597	377	Pay	7,491	4,135	3,356	7,120
234,594	202,860	31,734	Non-Pay	1,567,505	1,431,352	136,154	2,439,495
235,567	203,457	32,111	Gross	1,574,996	1,435,487	139,509	2,446,615
-2,543	0	-2,543	Income	-17,590	0	-17,590	0
233,024	203,457	29,568	Total Schemes	1,557,406	1,435,487	121,919	2,446,615
67,641	68,582	-941	Pay	599,147	591,052	8,094	991,629
108,960	117,375	-8,414	Non-Pay	681,595	690,427	-8,832	1,268,466
176,602	185,957	-9,355	Gross	1,280,742	1,281,479	-737	2,260,095
-37,555	-38,200	645	Income	-272,089	-263,490	-8,599	-452,497
139,047	147,757	-8,710	Total Other	1,008,653	1,017,989	-9,337	1,807,598
0	0	0	Held Funding	0	9,333	-9,333	77,837
1,062,520	1,008,911	53,609	Grand Total	7,468,291	7,117,303	350,988	12,237,369
582,536	565,943	16,593	Pay	4,209,846	4,081,839	128,007	6,986,869
637,344	606,213	31,130	Non-Pay	4,361,705	4,132,606	229,099	7,115,885
1,219,880	1,172,157	47,723	Gross	8,571,551	8,214,444	357,106	14,102,754
-157,360	-163,246	5,886	Income	-1,103,260	-1,106,475	3,215	-1,943,222
1,062,520	1,008,911	53,609	Total	7,468,291	7,107,970	360,321	12,159,532
			Held Funding		9,333	-9,333	77,837
1,062,520	1,008,911	53,609	Grand Total	7,468,291	7,117,303	350,988	12,237,369

Income – Summary							
Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
(11,872)	(14,831)	2,959	Superannuation Income	(86,250)	(88,503)	2,254	(148,535)
(417)	(348)	(69)	Other Payroll Deductions	(3,198)	(2,408)	(790)	(4,135)
(41,430)	(42,916)	1,487	Maintenance Charges	(284,331)	(307,000)	22,669	(566,379)
(4,160)	(4,369)	208	In-Patient Charges	(28,615)	(30,370)	1,755	(53,537)
(1,341)	(1,447)	107	Out-Patient Charges	(8,027)	(10,148)	2,121	(17,304)
(665)	(823)	158	RTA	(5,974)	(5,725)	(249)	(9,817)
(1,005)	(1,086)	81	Long Stay	(6,750)	(6,283)	(467)	(11,710)
(962)	(785)	(176)	Other Patient Charge	(6,049)	(5,072)	(976)	(7,145)
(642)	(492)	(150)	Agency/Services	(4,351)	(4,585)	234	(13,848)
(1,141)	(1,243)	101	Canteen Receipts	(8,819)	(8,650)	(169)	(14,839)
(5,782)	(4,600)	(1,182)	Other Income	(38,768)	(31,117)	(7,651)	(52,720)
0	0	0	ESF Grants	0	0	0	0
(502)	(258)	(244)	Other Grants	(2,807)	(2,050)	(757)	(2,628)
-69,919	-73,199	3,281	Total Hospital Income	-483,938	-501,912	17,974	-902,597
(4,043)	(5,272)	1,229	Superannuation Income	(28,835)	(27,647)	(1,188)	(49,068)
(292)	(110)	(182)	Other Payroll Deductions	(2,143)	(762)	(1,381)	(1,310)
(469)	(601)	132	Maintenance Charges	(3,405)	(4,177)	772	(6,901)
(939)	(768)	(171)	In-Patient Charges	(5,514)	(5,303)	(211)	(9,138)
(3)	(8)	5	Out-Patient Charges	(47)	(59)	12	(101)
(161)	(108)	(53)	RTA	(631)	(738)	106	(1,177)
(12,665)	(6,981)	(5,684)	Long Stay	(76,992)	(79,850)	2,858	(136,379)
(621)	(491)	(130)	Other Patient Charge	(3,805)	(3,674)	(131)	(6,346)
(115)	(302)	187	Agency/Services	(2,359)	(2,679)	320	(4,612)
(405)	(414)	9	Canteen Receipts	(2,812)	(3,080)	269	(5,234)
(26,785)	(34,502)	7,717	Other Income	(196,218)	(206,070)	9,852	(354,658)
(26)	(24)	(1)	ESF Grants	(196)	(171)	(25)	(293)
(829)	(740)	(88)	Other Grants	(6,726)	(6,683)	(43)	(12,600)
-47,352	-50,322	2,970	Total Community Income	-329,683	-340,892	11,208	-587,817

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(34,668)	(36,358)	1,690	Superannuation Income	(249,460)	(240,323)	(9,137)	(412,793)
(1,497)	(1,893)	396	Other Payroll Deductions	(13,837)	(13,008)	(829)	(22,353)
(396)	(325)	(71)	Maintenance Charges	(2,294)	(2,274)	(19)	(3,899)
(23)	(15)	(8)	In-Patient Charges	(110)	(105)	(4)	(181)
(0)	0	(0)	Out-Patient Charges	(3)	(0)	(3)	0
0	0	0	RTA	0	0	0	0
0	0	0	Long Stay	0	0	0	0
0	0	0	Other Patient Charge	0	0	0	0
(409)	(339)	(69)	Agency/Services	(2,314)	(2,343)	29	(4,023)
(39)	(43)	4	Canteen Receipts	(262)	(301)	40	(516)
(3,057)	(751)	(2,306)	Other Income	(21,218)	(5,316)	(15,902)	(9,043)
0	0	0	ESF Grants	(141)	0	(141)	0
0	0	0	Other Grants	0	0	0	0
-40,089	-39,725	-364	Total PCRS & Corporate	-289,638	-263,671	-25,967	-452,807
(50,583)	(56,461)	5,878	Superannuation Income	(364,545)	(356,473)	(8,072)	(610,396)
(2,207)	(2,352)	145	Other Payroll Deductions	(19,179)	(16,179)	(3,000)	(27,797)
(42,295)	(43,842)	1,547	Maintenance Charges	(290,030)	(313,451)	23,421	(577,179)
(5,123)	(5,152)	29	In-Patient Charges	(34,238)	(35,778)	1,540	(62,855)
(1,344)	(1,456)	112	Out-Patient Charges	(8,077)	(10,206)	2,129	(17,405)
(826)	(931)	106	RTA	(6,605)	(6,462)	(143)	(10,994)
(13,670)	(8,067)	(5,604)	Long Stay	(83,742)	(86,133)	2,391	(148,089)
(1,583)	(1,276)	(307)	Other Patient Charge	(9,854)	(8,746)	(1,107)	(13,491)
(1,165)	(1,133)	(32)	Agency/Services	(9,024)	(9,606)	583	(22,483)
(1,585)	(1,700)	115	Canteen Receipts	(11,892)	(12,032)	140	(20,590)
(35,624)	(39,853)	4,229	Other Income	(256,204)	(242,502)	(13,702)	(416,422)
(26)	(24)	(1)	ESF Grants	(337)	(171)	(166)	(293)
(1,330)	(998)	(332)	Other Grants	(9,533)	(8,733)	(800)	(15,228)
-157,360	-163,246	5,886	Summary All Income	-1,103,260	-1,106,475	3,215	-1,943,222

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%
Dublin North [LHO]	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%

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	1%	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%
Dublin North [LHO]	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%

Hospital Addendum July 2012

Hospital/ Network /Region	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 Variance Jul 2012
Children's University Hospital	987	937	968	+1	-19	+31	+3.34%
Coombe Women & Infants University Hospital	725	748	736	+1	+11	-12	-1.65%
Midland Regional Hospital, Mullingar	750	742	731	-6	-19	-11	-1.48%
Midland Regional Hospital, Portlaoise	591	578	590	-4	-1	+12	+2.07%
Midland Regional Hospital, Tullamore	945	933	927	-11	-17	-6	-0.65%
Naas General Hospital	670	662	640	-6	-29	-22	-3.33%
National Maternity Hospital	725	693	724	+0	-1	+31	+4.43%
Our Lady's Children's Hospital	1,615	1,550	1,609	+7	-5	+59	+3.83%
Royal Victoria Eye & Ear Hospital	268	263	265		-4	+2	+0.71%
St. Columcille's Hospital	446	463	442	-7	-5	-21	-4.63%
St. James's Hospital	3,503	3,447	3,435	-20	-68	-12	-0.35%
St. Michael's Hospital	391	384	389	-2	-2	+5	+1.34%
St. Vincent's University Hospital	2,377	2,303	2,319	+6	-59	+15	+0.66%
Tallaght Hospital	2,544	2,373	2,517	-10	-28	+143	+6.03%
Other Acute Services (incl NCCP)	18	17	16	+0	-2	-1	-5.41%
Dublin Mid-Leinster	16,554	16,095	16,307	-52	-246	+213	+1.00%
Beaumont Hospital	2,954	2,761	2,931	+2	-23	+170	+6.18%
Cappagh National Orthopaedic Hospital	301	294	301	+2	+0	+6	+2.20%
Cavan General Hospital	743	742	726	-10	-17	-16	-2.17%
Connolly Hospital	1,054	1,028	1,016	-4	-38	-13	-1.23%
Louth County Hospital	278	269	251	-2	-27	-18	-6.60%
Mater Misericordiae University Hospital	2,597	2,334	2,593	+3	-4	+259	+11.09%
Monaghan General Hospital	168	151	157	+1	-11	+7	+4.48%
Our Lady of Lourdes Hospital	1,495	1,401	1,477	-13	-17	+76	+5.43%
Our Lady's Hospital, Navan	440	419	434	-5	-6	+15	+3.49%
The Rotunda Hospital	739	719	735	+2	-4	+16	+2.16%
Other Acute Services (incl NCCP)	6	9	1	-3	-4	-7	-83.45%
Dublin North-East	10,774	10,126	10,622	-26	-152	+495	+5.00%
Bantry General Hospital	234	228	223	-2	-11	-6	-2.44%
Cork University Hospital	3,417	3,194	3,304	+6	-113	+111	+3.47%
Kerry General Hospital	964	924	948	-1	-17	+24	+2.56%
Lourdes Orthopaedic Hospital	70	69	68	-2	-2	-1	-1.10%
Mallow General Hospital	238	223	231	+1	-7	+8	+3.57%
Mercy University Hospital	923	887	939		+16	+52	+5.88%
South Infirmary-Victoria University Hospital	704	767	760	+3	+56	-7	-0.92%
South Tipperary General Hospital	708	687	689	+8	-20	+2	+0.31%
St. Luke's General Hospital	825	787	826	+1	+1	+39	+4.98%
Waterford Regional Hospital	1,720	1,676	1,669	-5	-51	-7	-0.43%
Wexford General Hospital	802	799	795	-6	-7	-4	-0.55%
Other Acute Services (incl NCCP)	18	18	14	+0	-4	-4	-21.17%
South	10,623	10,259	10,466	+3	-157	+207	+2.00%
Galway University Hospitals	3,086	3,065	3,030	-15	-56	-35	-1.14%
Letterkenny General Hospital	1,370	1,346	1,346	-7	-24	+0	+0.02%
Mayo General Hospital	979	976	972	-3	-7	-3	-0.34%
Mid-Western Regional Hospital, Dooradoyle	1,826	1,821	1,806	+1	-21	-16	-0.87%
Mid-Western Regional Hospital, Ennis	231	226	223	+1	-8	-3	-1.17%
Mid-Western Regional Hospital, Nenagh	232	231	211	-3	-21	-20	-8.66%
Mid-Western Regional Maternity Hospital	298	302	300	+3	+2	-2	-0.78%
Mid-Western Regional Orthopaedic Hospital	163	164	157	+2	-6	-6	-3.72%
Portiuncula Hospital	657	646	646	+0	-11	+0	-0.03%
Roscommon County Hospital	284	283	273	-6	-10	-9	-3.27%
Sligo Regional Hospital	1,354	1,333	1,332	+0	-21	-1	-0.06%
St. John's Hospital	279	279	268	-2	-11	-11	-3.87%
Other Acute Services (incl NCCP)	30	32	23	+0	-7	-9	-29.06%
West	10,788	10,704	10,589	-31	-199	-115	-1.00%
Galway University Hospitals	3		3		+0	+3	#DIV/0
St. Luke's Hospital, Rathgar	445	476	434	-3	-11	-42	-8.83%
Other Acute Services (incl NCCP)	278	286	264	-2	-14	-22	-7.65%
National	726	762	701	-5	-25	-61	-8.00%
Total Acute Hospital Services	49,464	47,947	48,685	-111	-779	738	1.54%

Local Health Office Addendum July 2012

LHO/ [Statutory/ non-statutory]	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 Variance Jul 2012
Health Service Executive	698	710	679	-3	-18	-30	-4.25%
Voluntary Agencies P&C Services	498	470	470	-1	-28	+0	-0.03%
Dublin South City	1,196	1,179	1,149	-4	-47	-30	-2.56%
Health Service Executive	722	734	706	-1	-16	-27	-3.75%
Voluntary Agencies P&C Services	473	476	459	-3	-14	-17	-3.48%
Dublin South-East	1,195	1,209	1,165	-4	-30	-44	-3.64%
Health Service Executive	809	808	784	-7	-25	-24	-2.92%
Voluntary Agencies P&C Services	460	466	447		-13	-19	-4.14%
Dublin South-West	1,269	1,274	1,231	-7	-38	-43	-3.37%
Health Service Executive	952	902	891	+2	-60	-11	-1.19%
Voluntary Agencies P&C Services	1,124	1,139	1,115	-1	-9	-24	-2.15%
Dublin West	2,076	2,041	2,006	+1	-70	-35	-1.72%
Health Service Executive	790	769	740	-5	-50	-29	-3.77%
Voluntary Agencies P&C Services	68	68	68	+2			
Dun Laoghaire	858	837	808	-4	-50	-29	-3.46%
Health Service Executive	908	1,002	996	+7	+88	-6	-0.60%
Voluntary Agencies P&C Services	266	259	262	+0	-4	+4	+1.42%
Kildare/ West Wicklow	1,174	1,261	1,258	+7	+85	-2	-0.19%
Health Service Executive	1,448	1,524	1,424	-6	-24	-100	-6.57%
Voluntary Agencies P&C Services	477	513	457	-3	-20	-56	-10.90%
Laois /Offaly	1,925	2,036	1,880	-9	-45	-156	-7.66%
Health Service Executive	1,556	1,590	1,497	-20	-60	-93	-5.85%
Voluntary Agencies P&C Services	191	202	181	-4	-10	-20	-10.09%
Longford/ Westmeath	1,748	1,791	1,678	-24	-70	-113	-6.33%
Health Service Executive	767	820	734	+1	-33	-86	-10.47%
Voluntary Agencies P&C Services	2,203	2,160	2,148	-14	-55	-13	-0.59%
Wicklow	2,970	2,981	2,882	-14	-88	-99	-3.31%
Other Primary Care (incl. Headquarters)	36	69	38	+0	+2	-30	-44.17%
Dublin Mid-Leinster	14,447	14,679	14,097	-57	-350	-582	-3.96%
Cavan/ Monaghan	1,152	1,139	1,114	-6	-38	-25	-2.23%
Dublin North	1,512	1,482	1,493	-3	-20	+11	+0.74%
Health Service Executive	811	806	792	-11	-20	-14	-1.78%
Voluntary Agencies P&C Services	1,841	1,786	1,804	-11	-36	+18	+1.03%
Dublin North Central	2,652	2,592	2,596	-22	-56	+4	+0.16%
Health Service Executive	1,569	1,554	1,512	-1	-57	-41	-2.65%
Voluntary Agencies P&C Services	954	923	919	-3	-35	-3	-0.38%
Dublin North-West	2,524	2,476	2,432	-4	-92	-45	-1.81%
Health Service Executive	1,063	1,074	1,019	+3	-44	-55	-5.14%
Voluntary Agencies P&C Services	553	507	506	-48	-46	-1	-0.19%
Louth	1,615	1,582	1,525	-45	-90	-56	-3.55%
Meath	904	865	876	+4	-28	+11	+1.22%
Dublin North-East	10,359	10,135	10,035	-77	-324	-101	-0.99%
Health Service Executive	1,120	1,170	1,065	+0	-55	-106	-9.03%
Voluntary Agencies P&C Services	209	206	211	+8	+2	+5	+2.20%
Carlow/ Kilkenny	1,329	1,376	1,275	+7	-53	-101	-7.34%
Health Service Executive	776	781	734	-3	-43	-48	-6.08%
Voluntary Agencies P&C Services	84	72	77	-6	-7	+5	+7.66%
Cork North	860	853	811	-9	-49	-42	-4.93%
Cork North Lee	1,064	1,079	1,036	+0	-28	-43	-3.96%
Cork South Lee	1,105	1,184	1,107	+2	+2	-77	-6.50%
Health Service Executive	864	870	832	+2	-32	-37	-4.31%
Voluntary Agencies P&C Services	1,840	1,808	1,789	-2	-52	-20	-1.09%
Cork West	2,705	2,678	2,621	+0	-84	-57	-2.13%
Kerry	1,006	1,008	942	+0	-64	-66	-6.56%
Tipperary, South	934	954	899	-4	-36	-56	-5.83%
Health Service Executive	872	873	843	-6	-29	-31	-3.52%

LHO/ [Statutory/ non-statutory]	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 Variance Jul 2012
Voluntary Agencies P&C Services	632	614	613	+2	-20	-2	-0.28%
Waterford	1,504	1,488	1,455	-4	-49	-32	-2.18%
Wexford	938	951	910	-5	-28	-42	-4.39%
Other Primary Care (incl. Headquarters)	0	0	0				
South	11,444	11,571	11,056	-12	-389	-516	-4.46%
Health Service Executive	932	920	868	+3	-63	-51	-5.59%
Voluntary Agencies P&C Services	179	153	177	+0	-2	+24	+15.34%
Clare	1,111	1,073	1,045	+3	-66	-28	-2.60%
Donegal	2,020	1,997	1,998	-7	-22	+1	+0.07%
Health Service Executive	1,859	1,835	1,776	+6	-83	-59	-3.22%
Voluntary Agencies P&C Services	805	784	762	-4	-43	-22	-2.85%
Galway	2,664	2,619	2,538	+2	-126	-81	-3.11%
Health Service Executive	1,309	1,319	1,263	-3	-47	-57	-4.30%
Voluntary Agencies P&C Services	441	443	400	-2	-41	-43	-9.66%
Limerick	1,751	1,762	1,663	-5	-88	-100	-5.65%
Mayo	1,395	1,404	1,335	-4	-60	-69	-4.94%
Health Service Executive	608	608	583	+2	-25	-25	-4.04%
Voluntary Agencies P&C Services	255	251	248		-7	-3	-1.02%
Roscommon	864	859	831	+2	-32	-27	-3.16%
Health Service Executive	1,615	1,609	1,569	+7	-46	-39	-2.45%
Voluntary Agencies P&C Services	309	308	297	+1	-12	-11	-3.57%
Sligo/ Leitrim	1,924	1,916	1,866	+8	-58	-50	-2.63%
Health Service Executive	633	617	579	-2	-54	-38	-6.24%
Voluntary Agencies P&C Services	732	734	708	-1	-23	-26	-3.55%
Tipperary, North/ Limerick, East	1,364	1,351	1,287	-3	-77	-65	-4.78%
Other Primary Care (incl. Headquarters)	17	13	11	-7	-6	-2	-16.49%
West	13,109	12,995	12,574	-10	-535	-421	-3.24%
National	282	279	301	-2	+19	+22	+7.82%
Total Primary Community & Associated Services	49,641	49,660	48,062	-157	-1,579	-1,598	-3.22%

Health Service Absenteeism - Hospitals [Jun 2012]

Agency	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%
St. Luke's General Hospital	0.05%	6.58%	11.19%	7.65%	8.63%	10.67%	6.80%
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%
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%
Mid-Western Regional Orthopaedic Hospital	0.00%	1.18%	0.00%	0.00%	12.83%	4.57%	2.70%
Portlincula 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%
St. John's Hospital	0.00%	1.93%	3.18%	1.14%	6.09%	9.67%	2.83%
West Services	1.30%	6.00%	4.00%	5.40%	6.70%	6.80%	5.20%
St. Luke's 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%
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%

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Dublin North Central [LHO]	0.88%	5.21%	2.95%	5.98%	0.86%	4.92%	4.16%
Dublin North [LHO]	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 Primary & Community	2.48%	5.63%	4.83%	5.12%	5.44%	5.57%	5.31%
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%