



Health Service Executive

April 2013

**Supplementary Report
National Service Plan 2013**



**Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive**

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Health and Wellbeing																		
Health and Wellbeing		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Feb-13		Mar-13		Apr-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
							No.	%	No.	%	No.	%	No.	%		No.	%	
Child Health / Developmental Screening																		
% of children reaching 10 months within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	M (in arrears)		85.7%	95%	95%		86.7%		86.6%		86.9%		86.1%	-9.4%		85.8%	0.3%
	HSE DML			87.7%	95%	95%		90.5%		92.7%		90.3%		89.7%	-5.6%		88.3%	1.6%
83% Coverage	HSE DNE		DNC	92.4%	95%	95%		91.2%		94.0%		93.3%		92.1%	-3.1%		92.7%	-0.6%
	HSE South			90.2%	95%	95%		92.0%		88.2%		92.4%		90.4%	-4.8%		89.6%	0.9%
	HSE West			70.5%	95%	95%		72.0%		69.6%		70.9%		71.1%	-25.2%		70.1%	1.4%
Tobacco Control																		
No. of smokers on cessation programme who were quit at one month	National	M (in arrears)			Baseline to be established													
% of smokers on cessation programme who were quit at one month	National	M (in arrears)		New for 2013	Baseline to be established													
No. of smokers who received intensive cessation support from a cessation counsellor	National	M			9,000		1080		1192									
No. of frontline healthcare staff trained in brief intervention smoking cessation	National				1,350		153		105		149							
	HSE DML				300		46		11		62							
	HSE DNE				400		57		0		35							
	HSE South				250		32		16		29							
	HSE West				400		18		78		23							

Social Inclusion

Performance Activity / KPI	Data Timing	Outturn 2012		Target 2013		Target YTD	Feb-13		Mar-13		Apr-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%		
Methadone Treatment																			
No. of clients in methadone treatment (outside prisons) (monthly target)	National	M	8,923		8,650		8,650	8,918		8,943		8,943		8,943		3.4%	8,784		1.8%
	HSE DML		5,036		4,900		4,900	5,010		5,023		5,004		5,004		2.1%	5,010		-0.1%
	HSE DNE		3,056		3,000		3,000	3,064		3,059		3,066		3,066		2.2%	3,033		1.1%
	HSE South		488		450		450	503		516		526		526		16.9%	421		24.9%
	HSE West		343		300		300	341		345		347		347		15.7%	320		8.4%
No. of clients in methadone treatment (prisons) (monthly target)	National	M	496		500		500	506		512		516		516		3.2%	531		-2.8%

Primary Care													
Performance Activity / KPI		Report Frequency (NSP 2013)	No Return	Outturn 2012	Target 2013	Target YTD	Feb-13	Mar-13	Apr-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
GP Out of Hours													
No. of contacts with GP Out of Hours	National			996,944	975,610	325,203	76,679	98,373	82,957	345,450	6.2%	366,349	-5.7%
	HSE DML			139,838	136,581	45,527	11,079	14,064	11,474	49,090	7.8%	53,848	-8.8%
	MidDoc			87,279	85,745	28,582	6,826	8,395	6,972	30,063	5.2%	33,516	-10.3%
	Kdoc			52,559	50,836	16,945	4,253	5,669	4,502	19,027	12.3%	20,332	-6.4%
	HSE DNE			180,624	174,735	58,245	14,132	18,645	15,567	64,414	10.6%	67,335	-4.3%
	Ddoc			98,509	94,548	31,516	7,699	10,423	8,525	35,584	12.9%	37,008	-3.8%
	NEDoc			82,115	80,187	26,729	6,433	8,222	7,042	28,830	7.9%	30,327	-4.9%
	HSE South			421,560	414,161	138,054	32,162	41,300	34,680	144,600	4.7%	150,893	-4.2%
	CareDoc			221,405	218,800	72,933	17,335	21,898	18,537	76,968	5.5%	77,067	-0.1%
	SouthDoc			200,155	195,361	65,120	14,827	19,402	16,143	67,632	3.9%	73,826	-8.4%
	HSE West			254,922	250,133	83,378	19,306	24,364	21,236	87,346	4.8%	94,273	-7.3%
	NowDoc			62,721	62,583	20,861	4,669	5,759	5,166	20,727	-0.6%	23,496	-11.8%
	ShannonDoc			113,219	109,131	36,377	8,808	11,016	9,356	39,536	8.7%	40,924	-3.4%
	WestDoc			78,982	78,419	26,140	5,829	7,589	6,714	27,083	3.6%	29,853	-9.3%
Physiotherapy Referral													
No. of patients for whom a primary care physiotherapy referral was received in the reporting month	National	M		168,719	172,387	57,462	14,452	13,423	15,811	59,064	2.8%	56,437	4.7%
	HSE DML			40,406	41,616	13,872	3,207	2,910	3,422	13,141	-5.3%	13,575	-3.2%
	HSE DNE			30,972	31,295	10,432	2,582	2,456	2,973	10,974	5.2%	10,347	6.1%
	HSE South			49,015	50,211	16,737	4,207	3,955	4,801	17,329	3.5%	16,508	5.0%
	HSE West			48,326	49,265	16,422	4,456	4,102	4,615	17,620	7.3%	16,007	10.1%
Physiotherapy Assessments													
Total no. of Primary Care Physiotherapy patients seen for a first time Assessment	National	M		New PI 2013	139,102	46,367	11,641	9,834	12,682	47,005	1.4%		
	HSE DML			New PI 2013	34,819	11,606	2,760	2,240	2,732	10,926	-5.9%		
	HSE DNE			New PI 2013	24,872	8,291	2,136	1,739	2,463	8,610	3.9%		
	HSE South			New PI 2013	41,253	13,751	3,337	2,988	3,774	13,780	0.2%		
	HSE West			New PI 2013	38,158	12,719	3,408	2,867	3,713	13,689	7.6%		
Physiotherapy Contacts													
Total no. of Primary Care Physiotherapy face to face contacts / visits / appointments that took place	National	M		New PI 2013	720,026	240,009	60,605	53,576	61,383	239,120	-0.4%		

Primary Care

Performance Activity / KPI		Report Frequency (NSP 2013)	No Return	Outturn 2012	Target 2013	Target YTD	Feb-13	Mar-13	Apr-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE DML			New PI 2013	160,631	53,544	12,973	11,728	12,722	51,707	-3.4%		
	HSE DNE			New PI 2013	122,405	40,802	10,677	8,978	10,558	41,435	1.6%		
	HSE South			New PI 2013	220,957	73,652	18,298	15,928	19,193	72,297	-1.8%		
	HSE West			New PI 2013	216,033	72,011	18,657	16,942	18,910	73,681	2.3%		
Occupational Therapy													
No. of clients who received a direct service in the reporting month (monthly target)	National	M		New PI	12,254		11,891	10,636	11,953	11,953	-2.5%		
	HSE DML				3,661		3,494	3,121	3,616	3,616	-1.2%		
	HSE DNE				2,696		2,559	2,261	2,424	2,424	-10.1%		
	HSE South		Waterford		2,760		2,657	2,395	2,540	2,540	-8.0%		
	HSE West				3,137		3,181	2,859	3,373	3,373	7.5%		
Occupational Therapy Referrals													
No. of clients for whom a primary care occupational therapy referral was received in the reporting month	National	M		New PI	70,752	23,584	6,091	5,341	6,421	24,125	2.3%		
	HSE DML				20,496	6,832	1,684	1,367	1,898	6,738	-1.4%		
	HSE DNE				15,364	5,121	1,347	1,141	1,394	5,185	1.2%		
	HSE South		Waterford		15,928	5,309	1,393	1,271	1,381	5,468	3.0%		
	HSE West				18,964	6,321	1,667	1,562	1,748	6,734	6.5%		

Community (Demand Led) Schemes

Performance Activity / KPI		Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Target YTD	Feb-13	Mar-13	Apr-13	Reported Activity YTD	% var Activity YTD v Target	Same period last year	% var YTD v YTD last year
Medical Cards												
No. of persons covered by Medical Cards	National	M	1,853,877	1,921,245	1,921,245	1,857,833	1,864,320	1,870,096	1,870,096	-2.7%	1,787,839	4.6%
No. persons covered by discretionary Medical Cards (inclusive with above)	National	M	63,126	55,328	55,328	61,417	60,976	60,144	60,144	8.7%	69,845	-13.9%
GP Visit Cards												
No. persons covered by GP Visit Cards	National	M	131,102	265,257	265,257	130,169	128,589	128,812	128,812	-51.4%	128,929	-0.1%
No persons covered by discretionary GP Visit Cards (inclusive with above)	National	M	15,833	15,836	15,836	17,230	17,476	18,409	18,409	16.2%	15,222	20.9%
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National	M	New PI 2012	90%	90%							
Long Term Illness												
No. of claims	National	M	918,824	923,794	307,931	77,034	71,562	77,634	302,821	-1.7%	310,011	-2.3%
No. of items	National	M	2,959,521	3,020,807	1,006,936	248,213	230,667	251,020	981,268	-2.5%	994,436	-1.3%
Drug Payment Scheme												
No. of claims	National	M	3,054,084	2,834,189	944,730	221,615	198,499	212,166	872,675	-7.6%	1,081,316	-19.3%
No. of items	National	M	9,535,228	8,871,012	2,957,004	688,843	630,071	664,642	2,736,311	-7.5%	3,361,157	-18.6%
GMS												
No. of prescriptions	National	M	19,880,160	20,864,890	6,954,963	1,747,442	1,591,364	1,679,467	6,708,823	-3.5%	6,568,888	2.1%
No. of items	National	M	61,849,141	65,307,106	21,769,035	5,310,786	4,853,786	5,160,803	20,602,468	-5.4%	20,355,629	1.2%
No. of claims - special items of service	National	M	873,496	883,796	294,599	48,937	46,402	45,578	201,177	-31.7%	180,054	11.7%
No. of claims - special type of consultations	National	M	1,223,658	1,217,992	405,997	100,335	108,352	110,800	440,677	8.5%	426,636	3.3%
HiTech												
No. of claims	National	M	452,627	461,668	153,889	39,757	37,870	39,471	155,538	1.1%	146,986	5.8%
DTSS												
No. of treatments (above the line)	National	M	1,136,249	1,127,410	375,803	120,927	118,371	104,283	422,128	12.3%	378,605	11.5%
No. of treatments (below the line)	National	M	58,483	54,357	18,119	5,533	4,726	4,855	19,904	9.9%	16,926	17.6%
No. of patients who have received treatment (above the line)	National	M	483,561	519,707	173,236	53,291	52,678	47,835	190,187	9.8%	167,705	13.4%
No. of patients who have received treatment (below the line)	National	M	52,417	56,323	18,774	5,305	4,557	4,683	19,142	2.0%	16,267	17.7%
Community Ophthalmic Scheme												
No. of treatments	National	M	801,026	798,393	266,131	64,480	60,875	65,375	247,711	-6.9%	248,699	-0.4%
(a) Adult	National	M	731,090	730,649	243,550	58,608	54,988	59,073	224,740	-7.7%	226,550	-0.8%
(b) Children	National	M	69,936	67,744	22,581	5,872	5,887	6,302	22,971	1.7%	22,149	3.7%

Pre-Hospital Emergency and Retrieval Care

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Feb-13	Mar-13	Apr-13	Reported Activity YTD	% var YTD v target YTD
Emergency Response Times									
% of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	M	52.30%	>50%		59.57%	53.72%	50.51%	53.68%	7.36%
% of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	M	27.54%	>24%		28.00%	29.92%	28.06%	28.53%	18.87%
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less (HIQA target 85%)	M	69.49%	>70%		68.44%	73.80%	62.80%	68.85%	-1.64%
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less (HIQA target 85%)	M	67.06%	>68%		62.61%	64.64%	61.89%	63.34%	-6.85%

Acute Hospitals including Clinical Programmes

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Feb-13	Mar-13	Apr-13	Reported Actual YTD	% var YTD Activity v YTD Target
Discharges Activity									
Inpatient	M	603,911	600,887	199,304	45,641	49,344	48,359	193,922	-2.7%
Inpatient same day discharge from AMUs*	M				2,947	3,103	3,351	12,649	
Day Case	M	826,825	830,165	273,715	66,049	65,282	69,982	272,407	-0.5%
Elective	M	197,817	198,506	-	14,542	15,417	15,333	61,550	
Non Elective / Emergency	M	406,094	402,381	-	33,800	36,678	36,113	143,854	
Emergency Care									
No. of emergency presentations	M	1,206,797	1,207,099**	402,048	90,941	98,688	101,740	389,542	-3.1%
No. of emergency admissions	M	384,641	380,090	127,565	31,578	33,996	34,367	134,859	5.7%
% Discharges which are Public									
Inpatient	M	78%	80%	80%	80.3%	80.2%	80.5%	80.0%	0.0%
Day Case	M	85%	80%	80%	85.4%	87.3%	87.6%	87.5%	9.4%
Inpatient Elective	M	76%	80%	80%	76.5%	75.7%	76.1%	76.1%	
Inpatient Non Elective / Emergency	M	80%	80%	80%	82.0%	82.1%	82.4%	82.2%	
HIPE									
% cases entered into HIPE	M	New for 2013	100%	100%	36%	34%	45%		-100.0%
Average Length of Stay									
Overall ALOS for all inpatient discharges and deaths	M	5.7	5.6	5.6	5.7	5.7	5.7	5.7	1.8%
Overall ALOS for all inpatient discharges and deaths excluding LOS over 30 days	M	4.5	4.5	4.5	4.5	4.5	4.5	4.5	0.0%
Inpatient									
% of elective inpatients who had principal procedure conducted on day of admission	M	56%	75%	75%	57%	57%	58%	58%	-22.7%
Inpatient and Day Case Waiting Times									
No. of adults waiting > 8 months for an elective procedure (inpatient)	M		O by 30th June 2013	O by 30th June 2013	1,306	1,622	1,754	1,754	
No. of adults waiting > 8 months for an elective procedure (day case)	M		O by 30th June 2013	O by 30th June 2013	2,447	3,224	3,548	3,548	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	67	0	0	230	313	391	391	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	22	0	0	217	240	271	271	
Colonoscopy / Gastrointestinal Service									
No. of people waiting more than 4 weeks for an urgent colonoscopy	M	0	0	0	0	9	4	4	
No of people waiting >13 weeks following a referral for routine colonoscopy or OGD	M	36 0.5%	0	0	632 8%	883 10.4%	904 10.4%	904 10.4%	
Emergency Care									

Acute Hospitals including Clinical Programmes

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Feb-13	Mar-13	Apr-13	Reported Actual YTD	% var YTD Activity v YTD Target
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M	11.1%	9.6%	9.6%	11.2%	11.1%	11.1%	11.1%	-15.9%
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.5%	95%	95%	64.7%	62.6%	63.4%	63.2%	-33.5%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	81.5%	100%	100%	79.3%	77.5%	78.1%	78.1%	-21.9%
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	84.0%	95%	95%	83.6%	83.7%	84.0%	83.7%	-11.9%
Delayed Discharges									
Reduction in bed days lost through delayed discharges	M	243,512	Reduce by 10%	70,232	20,170	21,201	25,247	84,385	20.2%
Reduction in no. of people subject to delayed discharges	M	658	Reduce by 10%	592	713	757	695	695	-17.4%
Births									
Total no. of births	M	70,520	71,096	23,374	5,179	5,557	5,471	21,923	-6.2%
Outpatients (OPD)									
No. of people waiting longer than 52 weeks for OPD appointment	M		0 by the start of December 2013	0 by the start of December 2013	105,632	103,433	100,498	100,498	
New attendance DNA rates	M		12%	12%	15.5%	15.9%	14.7%	15.6%	-30.0%
Blood Policy									
No. of units of platelets ordered in the reporting period	M	22,470	21,178	5,294	1,855	1,659	1,582	7,023	10.37%
% of units of platelets outdated in the reporting period	M	4.27%	< 8%	424	69	60	67	260	52.48%
% usage of O Rhesus negative red blood cells	M	13.13%	< 11%	3,147	1,396	1,279	1,211	5,149	-17.12%
% of red blood cell units rerouted to hub hospital	M	4.38%	< 5%	1,431	278	259	277	1,063	41.06%
% of red blood cell units returned out of total red blood cell units ordered	M	0.95%	< 1%	286	93	85	158	395	-68.08%
Acute Medicine									
% of all new medical patients attending the acute medical assessment unit (AMAU) who spend less than 6 hours from ED registration to AMAU departure (TMAT)	M	New for 2013	95%	95%	Awaiting Implementation of IT system to collect required data				
Medical patient average length of stay	M	7.2	5.8	5.8	7.2	7.2	7.4	7.4	-27.6%
Surgery									
% of elective surgical inpatients who had principal procedure conducted on day of admission	M	New for 2013	85%	85%	71%	69%	68%	68%	-20.0%
% of surgical re-admissions to the same hospital within 30 days of discharge	M	New for 2013	< 3%	< 3%	2%	2%	2%	2%	33.3%
Surgical patient average length of stay	M	New for 2013	5.51 to end of June decreasing to 5.26 by end of December	5.51	4.7	4.5	4.5	4.5	18.3%
ED									
% of all patients arriving by ambulance wait < 20 mins for handover to doctor / nurse	M	New for 2013	95%	95%	Collection of this KPI is still being developed				
% of ED patients who leave before completion of treatment	M	New for 2013	< 5% of new patient attendances	< 5% of new patient attendances	3.6%	4.3%	4.7%	4.0%	-40.0%

Acute Hospitals including Clinical Programmes

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Feb-13	Mar-13	Apr-13	Reported Actual YTD	% var YTD Activity v YTD Target
% of patients spending less than 24 hours in Clinical Decision Unit	M	New for 2013	95%	95%	Collection of this KPI is still being developed				

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

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

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

Inpatient Discharges												
	Outturn 2012	NSP 2013 Target	Target YTD	Feb-13	Mar-13	Apr-13	Reported Actual YTD	Inpatient Same Day Discharges from AMU's YTD	Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Target excluding Same Day Discharges from AMU's	Same Period Last Year	% Var YTD Actual v Target last year Same Day Discharges from AMU's
Dublin / Mid Leinster Region	187,520	187,136	62,094	13,312	14,635	14,187	58,100	1,490	56,610	-8.8%	62,216	-9.0%
Tallaght Hospital - Adults	18,658	18,610	6,430	1,622	1,731	1,518	6,711		6,711	4.4%	6,261	7.2%
Coombe Women's and Infants University Hospital	19,316	19,260	6,298				1,546		1,546	-75.5%	6,316	-75.5%
Midland Regional Hospital Mullingar	20,785	20,725	6,600	1,800	1,772	1,821	7,284	766	6,518	-1.2%	6,619	-1.5%
Midland Regional Hospital Portlaoise	13,844	13,823	4,710	1,101	1,252	1,205	4,752		4,752	0.9%	4,716	0.8%
Midland Regional Hospital Tullamore	11,208	11,188	3,598	977	1,019	1,049	4,053	457	3,596	0.0%	3,604	-0.2%
Naas General Hospital	8,994	8,980	2,938	703	841	763	3,099	243	2,856	-2.8%	2,943	-3.0%
National Maternity Hospital Holles Street	18,199	18,164	6,004	1,256	1,636	1,555	5,912		5,912	-1.5%	6,016	-1.7%
Royal Victoria Eye and Ear Hospital Dublin	2,354	2,356	835	186	202	201	773		773	-7.4%	834	-7.3%
St. Colmcilles Hospital Loughlinstown	3,823	3,822	1,258	338	336	344	1,358		1,358	8.0%	1,258	7.9%
St. James's Hospital	25,392	25,700	8,534	1,904	2,072	2,071	8,091		8,091	-5.2%	8,432	-4.0%
St. Luke's Hospital Rathgar	1,579	1,598	504	123	163	87	476		476	-5.6%	498	-4.4%
St. Michael's Hospital Dun Laoghaire	2,803	2,802	878	246	248	264	1,013		1,013	15.4%	878	15.4%
St. Vincent's University Hospital Elm Park	14,869	14,468	4,635	1,237	1,276	1,333	5,106	24	5,082	9.7%	4,763	6.7%
Tallaght Hospital - Children	7,177	7,162	2,475	513	565	562	2,172		2,172	-12.2%	2,666	-18.5%
Our Lady's Hospital for Sick Children Crumlin	10,295	10,278	3,585	706	884	842	3,278		3,278	-8.6%	3,591	-8.7%
Children's University Hospital Temple Street	8,224	8,200	2,813	600	638	572	2,476		2,476	-12.0%	2,821	-12.2%
Dublin / North East Region	83,815	83,352	27,157	6,760	7,282	7,570	28,942	1,444	27,498	1.3%	27,216	1.0%
Cavan General Hospital	14,787	14,601	5,039	1,316	1,505	1,496	5,760	788	4,972	-1.3%	5,103	-2.6%
Beaumont Hospital	22,396	22,422	7,400	1,817	2,007	1,963	7,597		7,597	2.7%	7,391	2.8%
Cappagh National Orthopaedic Hospital	2,307	2,257	724	214	246	228	887		887	22.5%	740	19.9%
Connolly Hospital Blanchardstown	10,182	9,992	3,188	789	858	919	3,461	292	3,169	-0.6%	3,249	-2.5%
Mater Misericordiae University Hospital	18,323	18,130	5,453	1,510	1,671	1,681	6,505	364	6,141	12.6%	5,423	13.2%
Rotunda Hospital	15,820	15,950	5,354	1,114	995	1,283	4,732		4,732	-11.6%	5,310	-10.9%
Louth/Meath Hospital Group	26,591	26,519	8,882	2,824	3,133	2,983	12,088	2,638	9,450	6.4%	8,906	6.1%
Louth County Hospital	308			24	19	18	86		86		112	-23.2%
Our Lady of Lourdes Hospital Drogheda	21,120			2244	2,520	2,349	9,603	1,736	7,867		7,100	10.8%
Our Lady's Hospital Navan	5,163			556	594	616	2,399	902	1,497		1,694	-11.6%
South Region	152,940	151,321	50,322	13,050	13,974	13,745	54,734	4,159	51,421	2.2%	50,876	1.1%
Lourdes Orthopaedic Hospital Kilcreene	965	941	318	92	108	77	329		329	3.5%	326	0.9%
South Tipperary General Hospital	13,490	12,692	4,272	1,171	1,253	1,188	4,869	703	4,166	-2.5%	4,541	-8.3%
St Luke's Hospital Kilkenny	12,561	12,462	4,289	1,964	1,983	1,793	7,924	1,214	6,710	56.4%	4,323	55.2%
Waterford Regional Hospital	22,785	22,688	7,556	1,685	1,844	1,772	7,117		7,117	-5.8%	7,605	-6.4%
Wexford General Hospital	17,324	17,199	5,640	1,359	1,469	1,496	5,738	846	5,738	1.7%	5,681	1.0%
Bantry General Hospital	1,797	1,718	535	246	244	281	1,046	335	711	32.8%	560	27.0%
Cork University Hospital	32,428	31,895	10,548	2,444	2,749	2,806	10,754	878	9,876	-6.4%	10,724	-7.9%
Cork University Maternity Hospital	14,716	14,841	4,855	1,198	1,266	1,242	4,927		4,927	1.5%	4,814	2.3%
Kerry General Hospital	14,256	14,326	4,886	1,087	1,186	1,131	4,515		4,515	-7.6%	4,862	-7.1%
Mallow General Hospital	3,839	3,861	1,341	257	223	387	1,152	183	969	-27.7%	1,333	-27.3%
Mercy University Hospital Cork	10,304	10,152	3,237	902	948	934	3,717		3,717	14.8%	3,285	13.2%
South Infirmary University Hospital Cork	8,475	8,548	2,846	645	701	638	2,646		2,646	-7.0%	2,822	-6.2%
West Region	55,873	55,807	18,737	4,498	4,688	4,747	18,875	1,526	17,853	-4.7%	18,759	-4.8%
Letterkenny General Hospital	21,312	21,295	7,061	1,655	1,675	1,760	7,027	477	6,550	-7.2%	7,067	-7.3%
Mayo General Hospital	17,214	17,182	5,852	1,459	1,545	1,529	6,097	545	5,552	-5.1%	5,863	-5.3%
Sligo General Hospital	17,347	17,330	5,823	1,384	1,468	1,458	5,751	504	5,751	-1.2%	5,829	-1.3%
Galway Hospitals Group	51,068	50,953	16,542	4,049	4,358	4,181	16,931	990	15,941	-3.6%	16,541	-3.6%
Galway University Hospitals	37,831	37,720	12,087	2,995	3,161	3,017	12,335	755	11,580	-4.2%	12,085	-4.2%
Balinasloe	11,338	11,335	3,775	903	1,017	1,024	3,938	104	3,834	1.6%	3,776	1.5%
Roscommon County Hospital	1,899	1,898	680	151	180	140	658	131	527	-22.5%	680	-22.5%
Mid West Hospitals Group	46,104	45,800	15,570	3,849	4,025	4,033	15,734	585	15,149	-2.7%	15,673	-3.3%
Mid Western Regional Hospital Dooradoyle	26,606			2,349	2,367	2,330	9,232	479	8,753		8,863	-1.2%
Mid Western Regional Hospital Ennis	3,364			251	281	283	1,125		1,125		1,137	-1.1%
Mid Western Regional Hospital Nenagh	2,203			168	154	148	628	106	522		912	-42.8%
Mid Western Regional Maternity Hospital	7,999			592	704	688	2,624		2,624		2,735	-4.1%
Mid Western Regional Orthopaedic Hospital Croor	1,829			152	151	162	615		615		589	4.4%
St. John's Hospital Limerick	4,103			337	368	422	1,510		1,510		1,437	5.1%
National Total	603,911	600,887	199,304	48,342	52,095	51,446	205,404	12,832	193,922	-2.7%	200,187	-3.1%

Notes

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

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

***Full Month Activity not Available

Day Cases										
	Outturn 2012	NSP 2013 Target	Target YTD	Feb-13	Mar-13	Apr-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
Dublin / Mid Leinster Region	318,865	319,386	108,351	23,947	23,544	25,649	100,614	-7.1%	108,135	-7.0%
Tallaght Hospital - Adults	30,906	30,895	10,312	2,542	2,473	2,689	10,560	2.4%	10,270	2.8%
Coombe Women's and Infants University Hospital**	20,818	20,805	7,247				1,610	-77.8%	7,252	-77.8%
Midland Regional Hospital Mullingar	6,905	6,907	2,410	614	548	628	2,333	-3.2%	2,409	-3.2%
Midland Regional Hospital Portlaoise	5,739	5,741	1,842	509	521	568	2,078	12.8%	1,841	12.9%
Midland Regional Hospital Tullamore	18,033	18,020	5,815	1,429	1,402	1,456	5,790	-0.4%	5,819	-0.5%
Naas General Hospital	5,519	5,514	1,676	389	398	445	1,690	0.8%	1,678	0.7%
National Maternity Hospital Holles Street	3,767	3,752	1,181	164	305	327	1,044	-11.6%	1,186	-12.0%
Royal Victoria Eye and Ear Hospital Dublin	8,930	8,924	2,886	809	750	842	3,267	13.2%	2,888	13.1%
St. Colmcilles Hospital Loughlinstown	2,459	2,444	750	204	199	238	902	20.2%	755	19.5%
St. James's Hospital	93,553	93,537	30,730	7,617	7,520	8,215	31,877	3.7%	30,735	3.7%
St. Luke's Hospital Rathgar	34,525	35,164	14,007	2,190	2,067	2,550	9,156	-34.6%	13,752	-33.4%
St. Michael's Hospital Dun Laoghaire	6,116	6,111	1,996	612	586	573	2,361	18.3%	1,998	18.2%
St. Vincent's University Hospital Elm Park	54,291	54,286	17,984	4,731	4,623	4,848	18,959	5.4%	17,986	5.4%
Tallaght Hospital - Children	2,901	2,900	968	218	226	229	909	-6.1%	1,014	-10.4%
Our Lady's Hospital for Sick Children Crumlin	17,457	17,451	6,063	1,368	1,428	1,495	5,897	-2.7%	6,065	-2.8%
Children's University Hospital Temple Street	6,946	6,935	2,483	551	498	546	2,181	-12.2%	2,487	-12.3%
Dublin / North East Region	131,720	131,163	41,200	11,571	11,148	12,016	47,000	14.1%	43,477	8.1%
Cavan/Monaghan Hospital Group	15,583	15,277	4,782	1,361	1,301	1,477	5,609	17.3%	4,882	14.9%
Cavan General Hospital	10,001	9,599	3,069	846	865	975	3,649	18.9%	3,198	14.1%
Monaghan General Hospital	5,582	5,678	1,713	515	436	502	1,960	14.4%	1,684	16.4%
Beaumont Hospital	54,980	55,061	16,783	4,616	4,361	4,992	18,893	12.6%	16,758	12.7%
Cappagh National Orthopaedic Hospital	7,621	7,378	2,348	686	675	714	2,785	18.6%	2,425	14.8%
Connolly Hospital Blanchardstown	11,191	11,561	3,833	903	896	862	3,631	-5.3%	3,710	-2.1%
Mater Misericordiae University Hospital	38,038	37,656	12,026	3,635	3,625	3,637	14,668	22.0%	13,021	12.6%
Rotunda Hospital	4,307	4,230	1,429	370	290	334	1,414	-1.0%	2,681	-47.3%
Louth/Meath Hospital Group	21,853	22,079	6,965	1,850	1,751	2,001	7,461	7.1%	6,894	8.2%
Louth County Hospital	8,190			682	627	759	2,752		2,733	0.7%
Our Lady of Lourdes Hospital Drogheda	8,188			699	703	753	2,913		2,465	18.2%
Our Lady's Hospital Navan	5,475			469	421	489	1,796		1,696	5.9%
South Region	163,674	165,512	54,309	13,513	13,211	13,907	54,309	0.0%	53,710	1.1%
Lourdes Orthopaedic Hospital Kilcreene	966	924	294	70	75	77	294	0.1%	307	-4.2%
South Tipperary General Hospital	5,842	5,781	2,074	481	398	450	1,821	-12.2%	2,096	-13.1%
St Luke's Hospital Kilkenny*	12,794	12,961	3,981	544	646	653	2,424	-39.1%	3,930	-38.3%
Waterford Regional Hospital	20,308	20,564	6,531	1,736	1,755	1,811	7,223	10.6%	6,453	11.9%
Wexford General Hospital	8,708	8,956	3,000	645	637	665	2,641	-12.0%	2,917	-9.5%
Bantry General Hospital	1,998	1,980	683	147	171	165	649	-4.9%	689	-5.8%
Cork University Hospital	55,113	56,510	18,522	4,847	4,687	4,956	19,165	3.5%	18,064	6.1%
Cork University Maternity Hospital	4,090	4,113	1,599	317	292	197	1,132	-29.2%	1,590	-28.8%
Kerry General Hospital	10,587	10,812	3,608	906	797	956	3,557	-1.4%	3,533	0.7%
Mallow General Hospital	3,051	3,072	1,098	257	268	283	1,053	-4.1%	1,090	-3.4%
Mercy University Hospital Cork	20,580	20,436	6,625	1,869	1,883	1,921	7,515	13.4%	6,672	12.6%
South Infirmary University Hospital Cork	19,637	19,404	6,293	1,694	1,602	1,773	6,835	8.6%	6,369	7.3%
West Region	60,185	59,919	20,597	4,439	4,566	4,887	18,569	-9.8%	20,681	-10.2%
Letterkenny General Hospital	17,474	17,446	5,903	1,366	1,423	1,492	5,695	-3.5%	5,912	-3.7%
Mayo General Hospital	15,717	15,354	5,034	1,091	1,136	1,225	4,540	-9.8%	5,153	-11.9%
Sligo General Hospital	26,994	27,119	9,661	1,982	2,007	2,170	8,334	-13.7%	9,616	-13.3%
Galway Hospitals Group	88,674	90,377	29,224	7,118	6,970	6,964	28,422	-2.7%	28,691	-0.9%
Galway University Hospitals	74,770	75,158	24,300	6,024	5,864	5,790	24,016	-1.2%	24,175	-0.7%
Portiuncula Hospital General & Maternity Balinasloe	8,775	9,126	3,104	698	695	710	2,783	-10.4%	2,985	-6.8%
Roscommon County Hospital	5,129	6,093	1,819	396	411	464	1,623	-10.8%	1,531	6.0%
Mid West Hospitals Group	41,854	41,729	13,069	3,611	4,092	4,558	16,032	22.7%	13,108	22.3%
Mid Western Regional Hospital Dooradoyle	19,699			1,779	2,361	2,632	8,736		6,189	41.2%
Mid Western Regional Hospital Ennis	4,647			429	376	473	1,684		1,349	24.8%
Mid Western Regional Hospital Nenagh	5,901			636	610	564	2,432		1,765	37.8%
Mid Western Regional Maternity Hospital	5			8	11	10	30			#DIV/0!
Mid Western Regional Orthopaedic Hospital Croom	3,092			261	243	290	1,060		1,015	4.4%
St. John's Hospital Limerick	8,510			498	491	589	2,090		2,790	-25.1%
National Total	826,825	830,165	273,715	66,049	65,282	69,982	272,407	-0.5%	274,696	-0.8%

Notes

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

Emergency Presentations										
	Outturn 2012	NSP 2013 Target	Target YTD	Feb-13	Mar-13	Apr-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin/Mid Leinster Region	333,821	333,821	110,725	25,791	27,749	28,870	110,043	-0.6%	108,968	1.0%
Tallaght Hospital - Adults and Children	78,493	78,493	26,580	5,979	6,530	6,716	25,699	-3.3%	24,805	3.6%
Midland Regional Hospital Mullingar	35,672	35,672	11,998	3,057	3,087	3,193	12,432	3.6%	11,998	3.6%
Midland Regional Hospital Portlaoise	45,040	45,040	14,774	3,424	3,692	3,731	14,523	-1.7%	14,792	-1.8%
Midland Regional Hospital Tullamore	29,472	29,472	9,772	2,292	2,448	2,685	9,787	0.2%	9,772	0.2%
Naas General Hospital	25,998	25,998	9,031	2,053	2,276	2,264	8,677	-3.9%	9,031	-3.9%
St. Colmcilles Hospital Loughlinstown	18,430	18,430	5,671	1,313	1,474	1,563	5,822	2.7%	5,671	2.7%
St. James's Hospital	45,878	45,878	15,138	3,495	3,764	3,913	15,022	-0.8%	15,138	-0.8%
St. Michael's Hospital Dun Laoghaire	13,734	13,734	4,474	1,011	1,084	1,237	4,496	0.5%	4,474	0.5%
St. Vincent's University Hospital Elm Park	41,104	41,104	13,287	3,167	3,394	3,568	13,585	2.2%	13,287	2.2%
Dublin/ North East Region	168,405	167,701	55,523	13,141	14,548	15,130	57,003	2.7%	56,215	1.4%
Cavan General Hospital	36,357	35,859	12,368	2,799	3,064	3,353	12,084	-2.3%	12,540	-3.6%
Beaumont Hospital	52,167	52,458	17,313	3,934	4,277	4,493	17,118	-1.1%	17,217	-0.6%
Connolly Hospital Blanchardstown	31,498	31,075	10,035	2,453	2,728	2,727	10,635	6.0%	10,172	4.6%
Mater Misericordiae University Hospital	48,383	48,309	15,807	3,955	4,479	4,557	17,166	8.6%	16,286	5.4%
Louth/Meath Hospital Group	79,850	80,193	27,421	6,024	6,403	6,589	25,454	-7.2%	27,304	-6.8%
Our Lady of Lourdes Hospital Drogheda	57,867			4,535	4,781	5,095	19,253		20,019	-3.8%
Our Lady's Hospital Navan	21,983			1,489	1,622	1,494	6,201		7,285	-14.9%
South Region	314,990	316,291	106,377	23,126	25,084	25,819	99,194	-6.8%	108,016	-8.2%
South Tipperary General Hospital	39,667	39,466	13,990	2,760	3,232	3,259	12,590	-10.0%	14,061	-10.5%
St Luke's Hospital Kilkenny	40,566	40,978	13,823	3,222	3,291	3,565	13,356	-3.4%	13,684	-2.4%
Waterford Regional Hospital	57,399	57,779	19,764	4,216	4,454	4,795	18,003	-8.9%	19,642	-8.3%
Wexford General Hospital	38,099	38,685	12,901	2,788	3,083	3,232	12,220	-5.3%	12,706	-3.8%
Cork University Hospital	63,940	68,673	22,546	4,942	5,311	5,472	20,839	-7.6%	20,992	-0.7%
Kerry General Hospital	36,610	37,078	12,254	2,874	3,152	2,984	12,084	-1.4%	12,099	-0.1%
Mercy University Hospital Cork	30,447	33,632	11,099	2,324	2,561	2,512	10,102	-9.0%	10,048	0.5%
South Infirmary University Hospital Cork	8,262	0	0				0		4,784	-100.0%
West Region	118,002	118,210	39,057	8,503	9,423	9,121	36,694	-6.1%	38,986	-5.9%
Letterkenny General Hospital	33,828	33,745	10,773	2,958	3,261	2,999	12,576	16.7%	10,799	16.5%
Mayo General Hospital	41,481	41,344	13,824	2,569	2,924	3,051	11,454	-17.1%	13,870	-17.4%
Sligo General Hospital	42,693	43,121	14,461	2,976	3,238	3,071	12,664	-12.4%	14,317	-11.5%
Galway Hospitals Group	89,219	89,784	29,266	6,745	7,370	7,826	29,198	-0.2%	29,873	-2.3%
Galway University Hospitals	66,327	66,895	21,743	4,907	5,323	5,699	21,222		22,349	-5.0%
Portiuncula Hospital General & Maternity Balinasloe	22,892	22,889	7,523	1,838	2,047	2,127	7,976		7,524	6.0%
Mid West Hospitals Group	102,510	101,099	33,679	7,611	8,111	8,385	31,956	-5.1%	34,149	-6.4%
Mid Western Regional Hospital Dooradoyle	65,548			4,884	5,177	5,161	20,294		21,212	-4.3%
Mid Western Regional Hospital Ennis	13,339			1,043	1,128	1,237	4,459		4,497	-0.8%
Mid Western Regional Hospital Nenagh	8,966			579	602	675	2,384		3,278	-27.3%
St. John's Hospital Limerick	14,657			1,105	1,204	1,312	4,819		5,162	-6.6%
National Total	1,206,797	1,207,099	402,048	90,941	98,688	101,740	389,542	-3.1%	403,511	-3.5%

Notes

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

Emergency Admissions

	Outturn 2012	NSP 2013 Target	Target YTD	Feb-13	Mar-13	Apr-13	Reported Actual YTD	Inpatient Same Day Discharges from AMU's YTD	*Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	101,693	101,244	34,703	8,381	9,115	9,163	36,025	1,490	34,535	-0.5%	34,092	1.3%
Tallaght Hospital - Adults and Children	21,836	21,737	7,627	1,837	1,954	1,846	7,784		7,784	2.1%	7,662	1.6%
Midland Regional Hospital Mullingar	14,118	14,053	5,343	1,197	1,185	1,268	4,910	766	4,144	-22.4%	4,603	-10.0%
Midland Regional Hospital Portlaoise	13,239	13,182	4,505	1,059	1,192	1,154	4,558		4,558	1.2%	4,523	0.8%
Midland Regional Hospital Tullamore	8,418	8,383	2,675	732	820	837	3,212	457	2,755	3.0%	2,686	2.6%
Naas General Hospital	8,196	8,160	2,687	730	836	865	3,200	243	2,957	10.0%	2,699	9.6%
St. Colmcilles Hospital Loughlinstown	3,674	3,655	1,209	326	319	317	1,289		1,289	6.6%	1,215	6.1%
St. James's Hospital	19,767	19,682	6,615	1,518	1,703	1,717	6,636		6,636	0.3%	6,644	-0.1%
St. Michael's Hospital Dun Laoghaire	1,510	1,498	479	114	121	140	525		525	9.6%	483	8.7%
St. Vincent's University Hospital Elm Park	10,935	10,894	3,564	868	985	1,019	3,911	24	3,887	9.1%	3,577	8.7%
Dublin / North East Region	51,095	50,339	16,304	4,440	4,793	5,008	19,174	1,444	17,730	8.7%	16,673	6.3%
Cavan General Hospital	10,774	10,607	3,717	1,040	1,131	1,223	4,559	788	3,771	1.4%	3,878	-2.8%
Beaumont Hospital	16,555	16,511	5,522	1,369	1,497	1,523	5,795		5,795	4.9%	5,537	4.7%
Connolly Hospital Blanchardstown	8,903	8,656	2,734	755	841	877	3,414	292	3,122	14.2%	2,812	11.0%
Mater Misericordiae University Hospital	14,863	14,566	4,331	1,276	1,324	1,385	5,406	364	5,042	16.4%	4,446	13.4%
Louth/Meath Hospital Group	21,778	21,683	7,253	2,486	2,753	2,647	10,676	2,638	8,038	10.8%	7,285	10.3%
Louth County Hospital	2			0	0		0		0		2	-100.0%
Our Lady of Lourdes Hospital Drogheda	17,887			2,018	2,255	2,122	8,626	1,736	6,890		6,007	14.7%
Our Lady's Hospital Navan	3,889			468	498	525	2,050	902	1,148		1,276	-10.0%
South Region	97,979	95,161	31,650	9,193	10,102	10,348	39,757	3,641	36,962	16.8%	32,744	12.9%
South Tipperary General Hospital	9,900	9,231	3,199	1,171	1,327	1,227	4,777	703	4,074	27.3%	3,431	18.7%
St Luke's Hospital Kilkenny	10,832	9,987	3,168	1,801	1,841	2,019	7,762	1,214	6,548	106.7%	3,436	90.6%
Waterford Regional Hospital	17,647	17,405	5,800	1,478	1,593	1,640	6,350		6,350	9.5%	5,881	8.0%
Wexford General Hospital	14,422	14,162	4,649	1,141	1,328	1,385	5,098	846	5,098	9.7%	4,734	7.7%
Cork University Hospital	26,352	26,331	8,799	2,050	2,305	2,435	9,217	878	8,339	-5.2%	8,806	-5.3%
Kerry General Hospital	10,906	11,017	3,804	863	938	867	3,559		3,559	-6.4%	3,766	-5.5%
Mercy University Hospital Cork	6,620	7,028	2,230	610	689	678	2,668		2,668	19.6%	2,101	27.0%
South Infirmary University Hospital Cork	1,300	0	0	79	81	97	326		326		589	-44.7%
West Region	47,253	47,084	15,812	3,971	4,177	4,388	17,115	1,526	16,093	1.8%	15,869	1.4%
Letterkenny General Hospital	19,487	19,374	6,481	1,554	1,563	1,663	6,602	477	6,125	-5.5%	6,519	-6.0%
Mayo General Hospital	14,306	14,325	4,828	1,268	1,346	1,346	5,339	545	4,794	-0.7%	4,822	-0.6%
Sligo General Hospital	13,460	13,385	4,503	1,149	1,268	1,379	5,174	504	5,174	14.9%	4,528	14.3%
Galway Hospitals Group	37,050	36,794	12,167	2,922	3,267	3,170	12,621	990	11,631	-4.4%	12,249	-5.0%
Galway University Hospitals	28,164	28,108	9,192	2,186	2,383	2,305	9,298	755	8,543	-7.1%	9,207	-7.2%
Portiuncula Hospital General & Maternity Ba	7,502	7,303	2,442	636	755	741	2,825	104	2,721	11.4%	2,509	8.4%
Roscommon County Hospital	1,384	1,383	533	100	129	124	498	131	367	-31.1%	533	-31.1%
Mid West Hospitals Group	27,793	27,786	9,676	2,815	2,452	2,463	10,455	585	9,870	2.0%	9,678	2.0%
Mid Western Regional Hospital Dooradoyle	21,290			2,257	1,835	1,782	7,890	479	7,411		7,211	2.8%
Mid Western Regional Hospital Ennis	2,862			218	223	220	926		926		1,034	-10.4%
Mid Western Regional Hospital Nenagh	1,491			163	196	200	769	106	663		648	2.3%
St. John's Hospital Limerick	2,150			177	198	261	870		870		785	10.8%
National Total	384,641	380,090	127,565	34,208	36,659	37,187	145,823	12,314	134,859	5.7%	128,590	4.9%

Notes

* As per Acute Medicine Programme guidelines, all patients presenting to AMU/AMAU/MAU are to be registered as an Inpatient as opposed to an attendances at the hospital. This will lead to an increase in inpatient discharges being recorded in 2013 compared to previous years. In order to keep continuity with comparisons to target (2013 targets based on the table above shows not only the total number of inpatient discharges reported by hospitals each month and YTD inclusive 'Same Day Discharges' from AMU/AMAU/MAU but

ED Attendances

	Outturn 2012	NSP 2013 Target	Target YTD	Feb-13	Mar-13	Apr-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	329,189			25,312	27,319	28,374	108,180		107,590	0.5%
Tallaght Hospital - Adults and Children	78,276			5,955	6,509	6,686	25,594		24,755	3.4%
Midland Regional Hospital Mullingar	33,295			2,845	2,894	2,973	11,588		11,220	3.3%
Midland Regional Hospital Portlaoise	43,002			3,181	3,476	3,485	13,609		14,242	-4.4%
Midland Regional Hospital Tullamore	29,472			2,292	2,448	2,685	9,787		9,772	0.2%
Naas General Hospital	25,998			2,053	2,276	2,264	8,677		9,031	-3.9%
St. Colmcilles Hospital Loughlinstown	18,430			1,313	1,474	1,563	5,822		5,671	2.7%
St. James's Hospital	45,878			3,495	3,764	3,913	15,022		15,138	-0.8%
St. Michael's Hospital Dun Laoghaire	13,734			1,011	1,084	1,237	4,496		4,474	0.5%
St. Vincent's University Hospital Elm Park	41,104			3,167	3,394	3,568	13,585		13,287	2.2%
Dublin/ North East Region	161,754			12,555	13,942	14,477	54,586		53,825	1.4%
Cavan General Hospital	30,578			2,289	2,524	2,763	9,958		10,456	-4.8%
Beaumont Hospital	51,295			3,858	4,211	4,430	16,827		16,911	-0.5%
Connolly Hospital Blanchardstown	31,498			2,453	2,728	2,727	10,635		10,172	4.6%
Mater Misericordiae University Hospital	48,383			3,955	4,479	4,557	17,166		16,286	5.4%
Louth/Meath Hospital Group	77,308			5,803	6,186	6,382	24,545		26,508	-7.4%
Our Lady of Lourdes Hospital Drogheda	55,325			4,314	4,564	4,888	18,344		19,223	-4.6%
Our Lady's Hospital Navan	21,983			1,489	1,622	1,494	6,201		7,285	-14.9%
South Region	288,742			21,181	22,920	23,716	90,642		97,323	-6.9%
South Tipperary General Hospital	30,196			2,123	2,435	2,611	9,599		10,528	-8.8%
St Luke's Hospital Kilkenny	40,566			3,222	3,291	3,565	13,356		13,684	-2.4%
Waterford Regional Hospital	48,460			3,427	3,624	3,876	14,572		15,241	-4.4%
Wexford General Hospital	34,189			2,486	2,743	2,882	10,899		11,421	-4.6%
Cork University Hospital	63,940			4,942	5,311	5,472	20,839		20,992	-0.7%
Kerry General Hospital	34,166			2,657	2,955	2,798	11,275		11,166	1.0%
Mercy University Hospital Cork	29,890			2,324	2,561	2,512	10,102		10,048	0.5%
South Infirmary University Hospital Cork	7,335						0		4,243	-100.0%
West Region	111,015			7,549	8,494	8,135	32,800		36,576	-10.3%
Letterkenny General Hospital	33,339			2,526	2,774	2,526	10,672		10,799	-1.2%
Mayo General Hospital	41,481			2,569	2,924	3,051	11,454		13,870	-17.4%
Sligo General Hospital	36,195			2,454	2,796	2,558	10,674		11,907	-10.4%
Galway Hospitals Group	87,038			6,612	7,204	7,646	28,517		29,114	-2.1%
Galway University Hospitals	64,919			4,811	5,219	5,565	20,749		21,869	-5.1%
Portiuncula Hospital General & Maternity B	22,119			1,801	1,985	2,081	7,768		7,245	7.2%
Roscommon County Hospital							0			#DIV/0!
Mid West Hospitals Group	97,417			7,377	7,871	8,152	31,007		33,300	-6.9%
Mid Western Regional Hospital Dooradoyle	60,786			4,674	4,937	4,928	19,399		20,459	-5.2%
Mid Western Regional Hospital Ennis	13,339			1,043	1,128	1,237	4,459		4,497	-0.8%
Mid Western Regional Hospital Nenagh	8,635			555	602	675	2,330		3,182	-26.8%
St. John's Hospital Limerick	14,657			1,105	1,204	1,312	4,819		5,162	-6.6%
National Total	1,152,463			86,389	93,936	96,882	370,277		384,236	-3.6%

Births *							
	Jan-13	Feb-13	Mar-13	Apr-13	Reported Actual YTD	Same Period Last Year	% Variance SPLY
Dublin / Mid Leinster Region	1,781	1,614	1,827	1,676	6,898	7,370	-6.4%
Coombe Women's and Infants University Hospital	703	629	665	650	2,647	2788	-5.1%
Midland Regional Hospital Mullingar	220	173	202	178	773	921	-16.1%
Midland Regional Hospital Portlaoise	167	144	165	133	609	665	-8.4%
National Maternity Hospital Holles Street	691	668	795	715	2,869	2996	-4.2%
Dublin / North East Region	892	876	826	916	3,510	3,569	-1.7%
Cavan General Hospital	141	132	171	163	607	608	-0.2%
Rotunda Hospital	751	744	655	753	2,903	2961	-2.0%
Louth/Meath Hospital Group	298	253	313	283	1,147	1,165	-1.5%
Our Lady of Lourdes Hospital Drogheda	298	253	313	283	1,147	1165	-1.5%
South Region	1,468	1,293	1,378	1,357	5,496	5,902	-6.9%
South Tipperary General Hospital	120	83	89	98	390	380	2.6%
St Luke's Hospital Kilkenny	172	116	127	148	563	645	-12.7%
Waterford Regional Hospital	182	153	169	173	677	735	-7.9%
Wexford General Hospital	157	169	179	164	669	759	-11.9%
Cork University Maternity Hospital	721	660	676	651	2,708	2821	-4.0%
Kerry General Hospital	116	112	138	123	489	562	-13.0%
West Region	428	395	404	411	1,638	1,718	-4.7%
Letterkenny General Hospital	145	128	145	156	574	611	-6.1%
Mayo General Hospital	155	142	136	129	562	553	1.6%
Sligo General Hospital	128	125	123	126	502	554	-9.4%
Galway Hospitals Group	440	388	401	420	1,649	1,779	-7.3%
Galway University Hospitals	272	266	244	255	1,037	1,119	-7.3%
Portiuncula Hospital General & Maternity Balinasloe	168	122	157	165	612	660	-7.3%
Mid West Hospitals Group	409	360	408	408	1,585	1,663	-4.7%
Mid Western Regional Maternity Hospital	409	360	408	408	1,585	1,663	-4.7%
National Total	5,716	5,179	5,557	5,471	21,923	23,166	-5.4%

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

ALOS

Inpatient Discharges	Cumulative		
	2012	2013	Variance
Dublin / Mid Leinster Region			
Tallaght Hospital - Adults	7.8	7.4	-5.1%
Coombe Women's and Infants University Hospital *	2.7		
Midland Regional Hospital Mullingar	3.2	3.0	-6.3%
Midland Regional Hospital Portlaoise	3.0	3.1	3.3%
Midland Regional Hospital Tullamore	4.8	4.4	-8.3%
Naas General Hospital	7.4	7.4	0.0%
National Maternity Hospital Holles Street	3.2	2.8	-12.5%
Royal Victoria Eye and Ear Hospital Dublin	2.5	2.3	-8.0%
St. Colmcilles Hospital Loughlinstown	8.6	6.8	-20.9%
St. James's Hospital	10.3	10.6	2.9%
St. Luke's Hospital Rathgar	24.7	25.0	1.2%
St. Michael's Hospital Dun Laoghaire	7.3	6.5	-11.0%
St. Vincent's University Hospital Elm Park	9.5	9.4	-1.1%
Tallaght Hospital - Children	2.1	2.2	4.8%
Our Lady's Hospital for Sick Children Crumlin	5.7	6.0	5.3%
Children's University Hospital Temple Street	3.1	4.2	35.5%
Dublin / North East Region			
Cavan General Hospital	4.8	4.4	-8.3%
Beaumont Hospital	8.5	8.3	-2.4%
Cappagh National Orthopaedic Hospital	5.8	7.5	29.3%
Connolly Hospital Blanchardstown	6.1	6.5	6.6%
Mater Misericordiae University Hospital	10.1	8.7	-13.9%
Rotunda Hospital *	3.5		
Louth/Meath Hospital Group			
Our Lady of Lourdes Hospital Drogheda	4.6	3.8	-17.4%
Our Lady's Hospital Navan	5.8	3.9	-32.8%
South Region			
Lourdes Orthopaedic Hospital Kilcreene	4.8	3.8	-20.8%
South Tipperary General Hospital	4.3	3.9	-9.3%
St Luke's Hospital Kilkenny	6.3	3.8	-39.7%
Waterford Regional Hospital	5.7	6.1	7.0%
Wexford General Hospital	3.6	3.4	-5.6%
Bantry General Hospital	8.5	4.3	-49.4%
Cork University Hospital	5.0	5.3	6.0%
Cork University Maternity Hospital	3.7	3.7	0.0%
Kerry General Hospital	4.8	4.9	2.1%
Mallow General Hospital	5.2	5.2	0.0%
Mercy University Hospital Cork	5.4	5.1	-5.6%
South Infirmary University Hospital Cork	4.6	3.7	-19.6%
West Region			
Letterkenny General Hospital	4.5	4.5	0.0%
Mayo General Hospital	4.6	4.7	2.2%
Sligo General Hospital	5.4	5.8	7.4%
Galway Hospitals Group			
Galway University Hospitals	5.6	5.9	5.4%
Portiuncula Hospital General & Maternity Balinasloe	4.3	4.2	-2.3%
Roscommon County Hospital	8.0	8.0	0.0%
Mid West Hospitals Group			
Mid Western Regional Hospital Dooradoyle	5.3	4.8	-9.4%
Mid Western Regional Hospital Ennis	6.2	5.8	-6.5%
Mid Western Regional Hospital Nenagh	5.5	7.4	34.5%
Mid Western Regional Maternity Hospital	3.8	3.9	2.6%
Mid Western Regional Orthopaedic Hospital Croom	5.4	4.9	-9.3%
St. John's Hospital Limerick	4.4	4.6	4.5%
National Total	5.9	5.7	-3.4%

* Data not available

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total	0 - 9 Months	> 9 Months	>12 mths	Total
Dublin / Mid Leinster Region	2,769	177	14	2,946	7,735	427	5	8,162
Tallaght Hospital - Adults	580	30	3	610	1117	13	0	1130
Midland Regional Hospital Mullingar	20	0	0	20	260	0	0	260
Midland Regional Hospital Portlaoise	34	0	0	34	207	0	0	207
Midland Regional Hospital Tullamore	439	13	0	452	517	5	1	522
Naas General Hospital	0	0	0	0	36	0	0	36
Royal Victoria Eye and Ear Hospital	136	1	0	137	1006	10	0	1016
St. Colmcille's Hospital Loughlinstown	8	0	0	8	39	0	0	39
St. James's Hospital	888	119	11	1007	3609	388	3	3997
St. Vincent's University Hospital Elm Park	664	14	0	678	944	11	1	955
Tallaght Hospital - Children	0	0	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Cru	0	0	0	0	0	0	0	0
Children's University Hospital Temple Str	0	0	0	0	0	0	0	0
Dublin / North East Region	3,250	364	95	3,614	8,176	810	109	8,986
Cavan General Hospital	11	0	0	11	737	2	1	739
Beaumont Hospital	1147	180	43	1327	2718	240	68	2958
Cappagh National Orthopaedic Hospital	1034	49	3	1083	288	3	1	291
Connolly Hospital Blanchardstown	230	2	1	232	663	20	3	683
Mater Misericordiae University Hospital	828	133	48	961	3770	545	36	4315
Louth/Meath Hospital Group	338	32	14	370	454	15	1	469
Louth County Hospital	1	0	0	1	126	0	0	126
Our Lady of Lourdes Hospital Drogheda	223	32	14	255	230	15	1	245
Our Lady's Hospital Navan	114	0	0	114	98	0	0	98
South Region	1,811	176	38	1,987	4,608	311	40	4,919
Lourdes Orthopaedic Hospital Kilcreene	159	3	0	162	129	3	1	132
South Tipperary General Hospital	53	0	0	53	88	0	0	88
St Luke's Hospital Kilkenny	81	4	1	85	431	9	0	440
Waterford Regional Hospital	142	0	0	142	1000	0	0	1000
Wexford General Hospital	5	0	0	5	252	0	0	252
Bantry General Hospital	0	0	0	0	2	0	0	2
Cork University Hospital	615	149	30	764	1587	235	32	1822
Kerry General Hospital	69	1	0	70	99	0	0	99
Mallow General Hospital	0	0	0	0	8	0	0	8
Mercy University Hospital Cork	163	16	6	179	825	64	7	889
South Infirmiry University Hospital Cork	524	3	1	527	187	0	0	187
West Region	1,154	214	50	1,368	2,447	255	40	2,702
Letterkenny General Hospital	470	102	31	572	1130	134	38	1264
Mayo General Hospital	134	10	1	144	586	21	0	607
Sligo General Hospital	550	102	18	652	731	100	2	831
Galway Hospitals Group	1,481	246	92	1,727	3,204	431	63	3,635
Galway University Hospitals	1456	246	92	1702	2859	423	62	3282
Portiuncula Hospital General & Maternity	5	0	0	5	84	1	1	85
Roscommon County Hospital	20	0	0	20	261	7	0	268
Mid West Hospitals Group	604	78	41	682	2,635	119	40	2,754
Mid Western Regional Hospital Dooradov	264	78	41	342	1193	106	40	1299
Mid Western Regional Hospital Ennis	0	0	0	0	445	13	0	458
Mid Western Regional Hospital Nenagh	0	0	0	0	254	0	0	254
Mid Western Regional Orthopaedic Hosp	72	0	0	72	90	0	0	90
St. John's Hospital Limerick	268	0	0	268	653	0	0	653
National Total	11,407	1,287	344	12,694	29,259	2,368	298	31,627

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	973	252	136	1,225	691	84	31	775
Tallaght Hospital - Adults	10	0	0	10	2	0	0	2
Midland Regional Hospital Mullingar	0	0	0	0	7	0	0	7
Midland Regional Hospital Portlaoise	123	0	0	123	97	1	1	98
Midland Regional Hospital Tullamore	0	0	0	0	0	0	0	0
Naas General Hospital	31	1	0	32	57	2	0	59
Royal Victoria Eye and Ear Hospital	0	0	0	0	0	0	0	0
St. Colmcille's Hospital Loughlinstown	0	0	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	0	0	0	0	0	0	0	0
Tallaght Hospital - Children	99	4	3	103	58	0	0	58
Our Lady's Hospital for Sick Children Crumlin	498	194	103	692	324	50	9	374
Children's University Hospital Temple Street	212	53	30	265	146	31	21	177
Dublin / North East Region	55	0	0	55	51	1	1	53
Cavan General Hospital	0	0	0	0	36	1	1	37
Beaumont Hospital	47	0	0	47	9	0	0	9
Cappagh National Orthopaedic Hospital	8	0	0	8	6	0	0	6
Connolly Hospital Blanchardstown	0	0	0	0	0	0	0	0
Mater Misericordiae University Hospital	0	0	0	0	0	0	0	0
Louth/Meath Hospital Group	29	15	5	44	66	26	8	92
Louth County Hospital	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	29	15	5	44	66	26	8	92
Our Lady's Hospital Navan	0	0	0	0	0	0	0	0
South Region	206	16	11	222	244	59	29	303
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0	0	0
South Tipperary General Hospital	0	0	0	0	3	1	0	4
St Luke's Hospital Kilkenny	1	0	0	1	6	0	0	6
Waterford Regional Hospital	92	0	0	92	107	3	0	110
Wexford General Hospital	0	0	0	0	11	0	0	11
Bantry General Hospital	0	0	0	0	0	0	0	0
Cork University Hospital	17	12	8	29	80	35	20	115
Kerry General Hospital	5	0	0	5	0	0	0	0
Mallow General Hospital	0	0	0	0	1	0	0	1
Mercy University Hospital Cork	1	1	1	2	29	20	9	49
South Infirmery University Hospital Cork	90	3	2	93	7	0	0	7
West Region	91	22	15	113	121	36	20	157
Letterkenny General Hospital	3	3	3	6	80	29	16	109
Mayo General Hospital	0	0	0	0	4	0	0	4
Sligo General Hospital	88	19	12	107	37	7	4	44
Galway Hospitals Group	70	27	13	97	125	45	23	170
Galway University Hospitals	70	27	13	97	124	44	22	168
Portiuncula Hospital General & Maternity Beaumaris	0	0	0	0	1	1	1	2
Roscommon County Hospital	0	0	0	0	0	0	0	0
Mid West Hospitals Group	84	59	32	143	154	20	4	174
Mid Western Regional Hospital Dooradoyle	81	59	32	140	136	20	4	156
Mid Western Regional Hospital Ennis	0	0	0	0	0	0	0	0
Mid Western Regional Hospital Nenagh	0	0	0	0	18	0	0	18
Mid Western Regional Orthopaedic Hospital	3	0	0	3	0	0	0	0
St. John's Hospital Limerick	0	0	0	0	0	0	0	0
National Total	1,508	391	212	1,899	1,452	271	116	1,724

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

Inpatient Discharges	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2012	% Public 2013	% Var	% Private 2012	% Private 2013	% Var	% Emergency 2012	% Emergency 2013	% Var	% Elective 2012	% Elective 2013	% Var
Dublin / Mid Leinster Region	80.4%	80.9%	0.6%	19.6%	19.1%	-2.6%	64.5%	70.0%	8.5%	35.5%	30.0%	-15.5%
Tallaght Hospital - Adults	78.1%	79.2%	1.4%	21.9%	20.8%	-5.0%	83.2%	86.2%	3.6%	16.8%	13.8%	-17.9%
Coombe Women's and Infants University Hospital	88.0%	86.6%	-1.6%	12.0%	13.4%	11.7%	10.8%	10.2%	-5.6%	89.2%	89.8%	0.7%
Midland Regional Hospital Mullingar	90.1%	89.5%	-0.7%	9.9%	10.5%	6.1%	69.2%	67.5%	-2.5%	30.8%	32.5%	5.5%
Midland Regional Hospital Portlaoise	87.9%	87.9%	0.0%	12.1%	12.1%	0.0%	95.8%	96.1%	0.3%	4.2%	3.9%	-7.1%
Midland Regional Hospital Tullamore	78.3%	81.0%	3.4%	21.7%	19.0%	-12.4%	74.4%	79.1%	6.3%	25.6%	20.9%	-18.4%
Naas General Hospital	95.9%	96.4%	0.5%	4.1%	3.6%	-12.2%	91.1%	93.1%	2.2%	8.9%	6.9%	-22.5%
National Maternity Hospital Holles Street	65.6%	64.6%	-1.5%	34.4%	35.4%	2.9%	21.3%	22.4%	5.2%	78.7%	77.6%	-1.4%
Royal Victoria Eye and Ear Hospital Dublin	61.2%	62.7%	2.5%	38.8%	37.3%	-3.9%	30.0%	30.0%	0.0%	70.0%	70.0%	0.0%
St. Colmcilles Hospital Loughlinstown	98.5%	99.0%	0.5%	1.5%	1.0%	-33.3%	96.3%	95.2%	-1.1%	3.7%	4.8%	29.7%
St. James's Hospital	82.3%	82.2%	-0.1%	17.7%	17.8%	0.6%	77.8%	80.8%	3.9%	22.2%	19.2%	-13.5%
St. Luke's Hospital Rathgar	73.7%	73.3%	-0.5%	26.3%	26.7%	1.5%	2.6%	4.5%	73.1%	97.4%	95.5%	-2.0%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%		56.0%	51.3%	-8.4%	44.0%	48.7%	10.7%
St. Vincent's University Hospital Elm Park	79.1%	81.1%	2.5%	20.9%	18.9%	-9.6%	74.0%	75.3%	1.8%	26.0%	24.7%	-5.0%
Tallaght Hospital - Children	63.4%	67.3%	6.2%	36.6%	32.7%	-10.7%	87.1%	82.7%	-5.1%	12.9%	17.3%	34.1%
Our Lady's Hospital for Sick Children Crumlin	64.2%	65.7%	2.3%	35.8%	34.3%	-4.2%	60.8%	57.2%	-5.9%	39.2%	42.8%	9.2%
Children's University Hospital Temple Street	76.0%	78.2%	2.9%	24.0%	21.8%	-9.2%	68.0%	68.7%	1.0%	32.0%	31.3%	-2.2%
Dublin / North East Region	80.5%	82.1%	2.0%	19.5%	17.9%	-8.2%	72.2%	73.2%	1.4%	27.9%	26.8%	-3.6%
Cavan General Hospital	83.9%	83.9%	0.0%	16.1%	16.1%	0.0%	75.2%	78.5%	4.4%	24.8%	21.5%	-13.3%
Beaumont Hospital	76.6%	77.3%	0.9%	23.4%	22.7%	-3.0%	73.6%	75.3%	2.3%	26.4%	24.7%	-6.4%
Cappagh National Orthopaedic Hospital	75.7%	76.6%	1.2%	24.3%	23.4%	-3.7%	1.9%	0.7%	-63.2%	98.1%	99.3%	1.2%
C Connolly Hospital Blanchardstown	93.9%	95.5%	1.7%	6.1%	4.5%	-26.2%	84.2%	86.3%	2.5%	15.8%	13.7%	-13.3%
Mater Misericordiae University Hospital	81.2%	84.1%	3.6%	18.8%	15.9%	-15.4%	81.4%	82.9%	1.8%	18.6%	17.1%	-8.1%
Rotunda Hospital	75.2%	76.1%	1.2%	24.8%	23.9%	-3.6%	51.7%	46.9%	-9.3%	48.3%	53.1%	9.9%
Louth/Meath Hospital Group	81.3%	87.0%	7.0%	18.7%	13.0%	-30.6%	82.2%	89.0%	8.3%	17.8%	11.0%	-38.2%
Louth County Hospital	69.6%	67.4%	-3.2%	30.4%	32.6%	7.2%	1.8%	0.0%	0.0%	98.2%	100.0%	1.8%
Our Lady of Lourdes Hospital Drogheda	81.0%	86.8%	7.2%	19.0%	13.2%	-30.5%	84.9%	89.4%	5.3%	15.1%	10.6%	-29.8%
Our Lady's Hospital Navan	83.2%	88.5%	6.4%	16.8%	11.5%	-31.5%	75.5%	85.3%	13.0%	24.5%	14.7%	-40.0%
South Region	75.0%	78.7%	4.9%	25.0%	21.3%	-14.8%	67.8%	72.6%	7.1%	32.2%	27.4%	-14.9%
Lourdes Orthopaedic Hospital Kilcreene	70.2%	80.9%	15.2%	29.8%	19.1%	-35.9%	2.4%	0.9%	-62.5%	97.6%	99.1%	1.5%
South Tipperary General Hospital	78.0%	84.4%	8.2%	22.0%	15.6%	-29.1%	74.0%	83.6%	13.0%	26.0%	16.4%	-36.9%
St Luke's Hospital Kilkenny	73.3%	87.0%	18.7%	26.7%	13.0%	-51.3%	77.8%	92.8%	19.3%	22.2%	7.2%	-67.6%
Waterford Regional Hospital	76.5%	78.3%	2.4%	23.5%	21.7%	-7.7%	76.1%	79.1%	3.9%	23.9%	20.9%	-12.6%
Wexford General Hospital	82.9%	82.9%	0.0%	17.1%	17.1%	0.0%	83.5%	85.2%	2.0%	16.5%	14.8%	-10.3%
Bantry General Hospital	99.8%	99.7%	-0.1%	0.2%	0.3%	50.0%	90.8%	93.4%	2.9%	9.2%	6.6%	-28.3%
Cork University Hospital	73.5%	75.4%	2.6%	26.5%	24.6%	-7.2%	80.5%	83.1%	3.2%	19.5%	16.9%	-13.3%
Cork University Maternity Hospital	79.2%	80.5%	1.6%	20.8%	19.5%	-6.3%	12.6%	9.8%	-22.2%	87.4%	90.2%	3.2%
Kerry General Hospital	74.5%	75.0%	0.7%	25.5%	25.0%	-2.0%	77.2%	78.3%	1.4%	22.8%	21.7%	-4.8%
Mallow General Hospital	71.0%	71.0%	0.0%	29.0%	29.0%	0.0%	79.3%	83.9%	5.8%	20.7%	16.1%	-22.2%
Mercy University Hospital Cork	64.6%	66.7%	3.3%	35.4%	33.3%	-5.9%	63.2%	71.8%	13.6%	36.8%	28.2%	-23.4%
South Infirmary University Hospital Cork	62.0%	63.3%	2.1%	38.0%	36.7%	-3.4%	20.6%	12.1%	-41.3%	79.4%	87.9%	10.7%
West Region	83.5%	84.7%	1.4%	16.5%	15.3%	-7.3%	84.8%	88.0%	3.8%	15.2%	12.0%	-21.1%
Letterkenny General Hospital	88.8%	88.6%	-0.2%	11.2%	11.4%	1.8%	91.7%	93.2%	1.6%	8.3%	6.8%	-18.1%
Mayo General Hospital	80.7%	83.9%	4.0%	19.3%	16.1%	-16.6%	81.6%	86.7%	6.2%	18.4%	13.3%	-27.7%
Sligo General Hospital	79.7%	80.9%	1.5%	20.3%	19.1%	-5.9%	79.4%	83.5%	5.2%	20.6%	16.5%	-19.9%
Galway Hospitals Group	80.2%	81.6%	1.7%	19.8%	18.4%	-7.1%	73.5%	74.4%	1.2%	26.5%	25.6%	-3.4%
Galway University Hospitals	80.7%	82.4%	2.1%	19.3%	17.6%	-8.8%	75.6%	75.4%	-0.3%	24.4%	24.6%	0.8%
Portiuncula Hospital General & Maternity Balinasloe	78.4%	79.1%	0.9%	21.6%	20.9%	-3.2%	66.3%	71.6%	8.0%	33.7%	28.4%	-15.7%
Roscommon County Hospital	81.8%	82.8%	1.2%	18.2%	17.2%	-5.5%	76.5%	73.3%	-4.2%	23.5%	26.7%	13.6%
Mid West Hospitals Group	66.9%	69.1%	3.3%	33.1%	30.9%	-6.6%	63.9%	66.7%	4.4%	36.1%	33.3%	-7.8%
Mid Western Regional Hospital Dooradoyle	62.4%	65.1%	4.3%	37.6%	34.9%	-7.2%	81.1%	80.5%	-0.7%	18.9%	19.5%	3.2%
Mid Western Regional Hospital Ennis	82.8%	85.9%	3.7%	17.2%	14.1%	-18.0%	90.5%	83.0%	-8.3%	9.5%	17.0%	78.9%
Mid Western Regional Hospital Nenagh	76.6%	82.2%	7.3%	23.4%	17.8%	-23.9%	88.4%	87.0%	-1.6%	11.6%	13.0%	12.1%
Mid Western Regional Maternity Hospital	79.7%	81.7%	2.5%	20.3%	18.3%	-9.9%	10.2%	9.8%	-3.9%	89.8%	90.2%	0.4%
Mid Western Regional Orthopaedic Hospital Crook	48.7%	49.4%	1.4%	51.3%	50.6%	-1.4%	0.3%	0.0%	-100.0%	99.7%	100.0%	0.3%
St. John's Hospital Limerick	59.2%	61.8%	4.4%	40.8%	38.2%	-6.4%	54.6%	74.7%	36.8%	45.4%	25.3%	-44.3%
National Total	78.3%	80.0%	2.1%	21.7%	20.1%	-7.6%	69.5%	74.2%	6.7%	30.5%	25.8%	-15.3%

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

Hospital	Referrals N	OPD New Attendances N	OPD Referral : New Attendance Ratio (n : 1)	OPD Return Attendances N	OPD Return : New Attendance Ratio (n :1)	OPD New DNA N	OPD Return DNA N	OPD New DNA %	OPD Return DNA %
HSE Dublin Mid Leinster									
AMNCH, Tallaght	3965	3793	1.0	9225	2.4	919	2339	19.5	20.2
Midland Regional Hospital Mullingar	1185	736	1.6	2939	4.0	168	684	18.6	18.9
Midland Regional Hospital – Portlaoise	772	546	1.4	1423	2.6	143	261	20.8	15.5
Midland Regional Hospital - Tullamore	2523	1619	1.6	4162	2.6	183	487	10.2	10.5
Naas General Hospital	934	834	1.1	2277	2.7	172	414	17.1	15.4
Our Lady's Children's Hospital Crumlin	2167	1549	1.4	4883	3.2	475	784	23.5	13.8
Royal Victoria Eye and Ear	1345	867	1.6	3016	3.5	429	663	33.1	18.0
St. Columcille's Hospital, Loughlinstown	238	162	1.5	451	2.8	42	98	20.6	17.9
St. James' Hospital	5014	4908	1.0	11255	2.3	775	2047	13.6	15.4
St. Michael's Hospital, Dun Laoghaire		592		1316	2.2	122	202	17.1	13.3
St. Vincent's Hospital	3975	2894	1.4	9203	3.2	337	989	10.4	9.7
HSE Dublin North East									
Cavan General Hospital	839	684	1.2	1752	2.6	71	303	9.4	14.7
Monaghan General Hospital	663	290	2.3	540	1.9	21	59	6.8	9.8
Louth County Hospital	258	305	0.8	800	2.6	66	182	17.8	18.5
Our Lady of Lourdes, Drogheda	1642	1734	0.9	3813	2.2	304	643	14.9	14.4
Our Lady's Hospital, Navan	863	476	1.8	1284	2.7	125	352	20.8	21.5
Beaumont Hospital	4238	3429	1.2	9712	2.8	1030	1884	23.1	16.2
Cappagh Orthopaedic	301	201	1.5	382	1.9	10	14	4.7	3.5
Connolly Hospital, Blanchardstown	1389	1066	1.3	2678	2.5	273	513	20.4	16.1
Mater Misericordiae Hospital*	2753	5824	0.5	7603	1.3	0	0	0.0	0.0
Temple Street Children's Hospital	2097	1528	1.4	3629	2.4	270	526	15.0	12.7
HSE South									
Orthopaedic Hospital, Kilcreene	n/a	75	n/a	195	2.6	0	11	0.0	5.3
South Tipperary General Hospital	525	559	0.9	1243	2.2	81	250	12.7	16.7
St Luke's Hospital, Kilkenny	1136	818	1.4	1388	1.7	145	217	15.1	13.5
Waterford Regional Hospital**	4350	3128	1.4	7271	2.3	440	1024	12.3	12.3
Wexford Regional Hospital	717	708	1.0	1312	1.9	153	233	17.8	15.1
Bantry General Hospital		189		400	2.1	20	116	9.6	22.5
Cork University Hospital	4423	3680	1.2	11232	3.1	500	1583	12.0	12.4
Kerry General Hospital	1439	1362	1.1	3096	2.3	213	513	13.5	14.2
Mallow General Hospital	413	315	1.3	590	1.9	64	190	16.9	24.4
Mercy Hospital	365	589	0.6	2189	3.7	144	338	19.6	13.4
Cork South Infirmery, Victoria Hospital		2268		3564	1.6	506	620	18.2	14.8
HSE West									
Letterkenny General Hospital	2041	1477	1.4	3354	2.3	174	490	10.5	12.7
Mayo General Hospital	1642	1465	1.1	2638	1.8	375	622	20.4	19.1
Portiuncula Hospital, Ballinasloe	735	745	1.0	1345	1.8	120	197	13.9	12.8
Roscommon County Hospital		318		804	2.5	49	136	13.4	14.5
Sligo General Hospital	1579	1522	1.0	3561	2.3	320	446	17.4	11.1
University College Hospital, Galway		5117		11106	2.2	611	2160	10.7	16.3
Ennis General Hospital		279		945	3.4	132	308	32.1	24.6
Nenagh General Hospital		238		571	2.4	77	163	24.4	22.2
Regional Hospital, Dooradoyle		2964		8126	2.7	620	1462	17.3	15.2
Regional Orthopaedic Hospital, Limerick		165		763	4.6	22	47	11.8	5.8
St. Johns Hospital, Limerick		277		606	2.2	38	82	12.1	11.9

*Incomplete

**Data quality issues exist now and in previous reports

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

Hospital	Total 0-1 Months	Total 1-2 Months	Total 2-3 Months	Total 3-6 Months	Total 6-12 Months	Total 12-24 Months	Total 24-36 Months	Total 36-48 Months	Total 48+ Months	0-48+ Months
HSE Dublin Mid Leinster										
AMNCH, Tallaght	3459	3097	3272	5719	6115	3778	927	188	14	26,569
Midland Regional Hospital Mullingar	1280	831	647	1286	1773	1373	58	3		7,251
Midland Regional Hospital – Portlaoise	589	449	395	496	410	46				2,385
Midland Regional Hospital - Tullamore	835	1058	1264	2089	3884	4368	365	1	1	13,865
Naas General Hospital	985	711	586	978	1145	246				4,651
Our Lady's Children's Hospital Crumlin	1921	1390	1482	2619	3928	3496	1143	88	11	16,078
Royal Victoria Eye and Ear	1310	934	993	1561	1590	1201		1		7,590
St. Columcille's Hospital, Loughlinstown	473	326	272	409	434	377	239	20	3	2,553
St. James' Hospital	3333	1897	1619	1100	606	2				8,557
St. Michael's Hospital, Dun Laoghaire	423	299	249	375	6					1,352
St. Vincent's Hospital	3018	2031	1489	1901	697	213	13			9,362
HSE Dublin North East										
Cavan/ Monaghan Group Hospital	599	812	710	1367	1650	1312	148	14	1	6,613
Louth County Hospital	203	240	218	376	547	236	41	11	5	1,877
Our Lady of Lourdes, Drogheda	740	881	1022	1762	2665	3233	1328	561	257	12,449
Our Lady's Hospital, Navan	713	603	488	1026	1514	1165	146	2	1	5,658
Beaumont Hospital	3229	2801	2752	4347	4663	2653	644	118		21,207
Cappagh Orthopaedic	285	231	222	362	577	93	3			1,773
Connolly Hospital, Blanchardstown	1380	1112	1267	1877	2034	623	71			8,364
Mater Misericordiae Hospital	4633	3111	2660	4073	4162	1747	15			20,401
Temple Street Children's Hospital										
HSE South										
South Tipperary General Hospital	723	495	301	381	139					2,039
St Luke's Hospital, Kilkenny	1085	785	512	315	163	55				2,915
Waterford Regional Hospital	2519	2647	1986	4428	5858	6414	3330	1028	886	29,096
Wexford Regional Hospital	671	536	468	848	727	114				3,364
Bantry General Hospital	138	111	124	157	189	1				720
Cork University Hospital	2623	2226	2234	4046	5644	4093	1005	183	19	22,073
Kerry General Hospital	792	854	777	1302	1362	1079	365	1		6,532
Mallow General Hospital	350	215	155	296	130					1,146
Mercy Hospital	181	213	452	854	776	412	5			2,893
Cork South Infirmary, Victoria Hospital	1431	1829	1559	2328	3613	3163	1341	239	136	15,639
HSE West										
Letterkenny General Hospital	1451	1208	1169	1983	2845	2695	809	327	341	12,828
Mayo General Hospital	1162	991	670	1075	1683	1330	679	201	93	7,884
Portiuncula Hospital, Ballinasloe	690	471	488	707	616	240	51	1		3,264
Roscommon County Hospital	361	238	190	312	343	318	211	107	55	2,135
Sligo General Hospital	1473	1073	1143	1674	2542	2546	621	96	48	11,216
University College Hospital, Galway	4783	3434	2787	4647	7872	7974	4409	1775	525	38,206
Ennis General Hospital	449	258	297	607	991	928	577	172	357	4,636
Nenagh General Hospital	391	295	235	446	685	694	254	133	84	3,217
Regional Hospital, Dooradoyle	2683	1731	1477	2558	3790	4234	2201	957	1168	20,799
Regional Orthopaedic Hospital, Limerick	298	296	281	536	721	1468	1364	1280	2703	8,947
St. Johns Hospital, Limerick	378	205	198	215	64					1,060

Palliative Care

Performance Activity / KPI		Data Timing	Outturn 2012		Target 2013		Target YTD	Feb-13		Mar-13		Apr-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year		
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%		No.	%
Inpatient Units																					
Waiting Times: i) Specialist palliative care inpatient bed within 7 days (during the reporting month)	National	M	2643	93%	92%	92%	230	95%	213	91%	224	95%	901	94%	2%	872	92%	3%			
	HSE DML		750	89%	88%	88%	57	89%	53	77%	66	92%	242	86%	-2%	245	86%	-1%			
	HSE DNE		256	81%	80%	80%	30	88%	22	85%	15	75%	91	85%	6%	94	81%	-3%			
	HSE South		483	98%	100%	100%	46	100%	42	100%	47	100%	180	99%	-1%	184	100%	-2%			
	HSE West		1154	97%	97%	97%	97	100%	96	100%	96	100%	388	100%	3%	349	97%	11%			
Waiting Times: ii) Specialist palliative care inpatient bed within 1 month (during the reporting month)	National	M	2791	98%	98%	98%	239	99%	231	99%	232	99%	950	99%	1%	926	98%	3%			
	HSE DML		823	98%	97%	97%	62	97%	67	97%	70	97%	274	98%	1%	276	97%	-1%			
	HSE DNE		305	97%	97%	97%	34	100%	26	100%	19	95%	106	99%	2%	111	96%	-5%			
	HSE South		491	100%	100%	100%	46	100%	42	100%	47	100%	181	100%	0%	184	100%	-2%			
	HSE West		1172	99%	98%	98%	97	100%	96	100%	96	100%	389	100%	2%	355	99%	10%			
No. of patients in receipt of treatment in specialist palliative care inpatient units (during the reporting month)	National	M	372		340		368		369		348		348		2%	361		-4%			
	HSE DML		116	31%	106	31%	100	27%	115	31%	101	29%	101	29%	-5%	114	32%	-11%			
	HSE DNE		48	13%	42	12%	48	13%	40	11%	32	9%	32	9%	-24%	45	12%	-29%			
	HSE South		66	18%	64	19%	76	21%	67	18%	70	20%	70	20%	9%	81	22%	-14%			
	HSE West		142	38%	128	38%	144	39%	147	40%	145	42%	145	42%	13%	121	34%	20%			
No. of new patients seen or admitted to the specialist palliative care service (reported by age profile) (during the reporting month)	National	M	192		173		195		184		183		183		6%	188		-3%			
	0 to 17 yrs		0	0%			0	0%	0	0%	0	0%	0	0%		0	0%	0%			
	18 to 64 years		60	31%			66	34%	50	27%	59	32%	59	32%		37	24%	59%			
	65 years or over		132	69%			129	66%	134	73%	124	68%	124	68%		151		-18%			
	HSE DML	M	57		53		55		54		48		48		-9%	54		-11%			
	0 to 17 yrs		0	0%			0	0%	0	0%	0	0%	0	0%		0	0%	0%			
	18 to 64 years		20	35%			23	42%	11	20%	20	42%	20	42%		13	24%	54%			
	65 years or over		37	65%			32	58%	43	80%	28	58%	28	58%		41	76%	-32%			
	HSE DNE	M	32		23		34		23		18		18		-22%	27		-33%			
	0 to 17 yrs		0	0%			0	0%	0	0%	0	0%	0	0%		0	0%	0%			
	18 to 64 years		1	3%			10	29%	9	39%	5	28%	5	28%		4	15%	25%			
	65 years or over		31	97%			24	71%	14	61%	13	72%	13	72%		23	85%	-43%			
	HSE South	M	32		37		42		38		43		43		16%	46		-7%			
	0 to 17 yrs		0	0%			0	0%	0	0%	0	0%	0	0%		0	0%	0%			
	18 to 64 years		11	34%			19	45%	9	24%	19	44%	19	44%		11	24%	73%			
	65 years or over		21	66%			23	55%	29	76%	24	56%	24	56%		35	76%	-31%			
	HSE West	M	71		60		64		69		74		74		23%	61		21%			
	0 to 17 yrs		0	0%			0	0%	0	0%	0	0%	0	0%		0	0%	0%			
	18 to 64 years		28	39%			14	22%	21	30%	15	20%	15	20%		9	15%	67%			

Palliative Care																		
Performance Activity / KPI		Data Timing	Outturn 2012		Target 2013	Target YTD	Feb-13		Mar-13		Apr-13		Reported Activity YTD		% var Activity YTD v Target	Same period last year		% var YTD v YTD last
	65 years or over		43	61%			50	78%	48	70%	59	80%	59	80%		52	85%	13%
No. of admissions to specialist palliative care inpatient units (monthly cumulative)	National	M	2808		2892	939	241		233		241		964		3%	944		2%
	HSE DML		841	30%	886	291	64	27%	69	30%	72	30%	281	29%	-3%	285	30%	-1%
	HSE DNE		313	11%	337	107	34	14%	26	11%	19	8%	106	11%	-1%	116	12%	-9%
	HSE South		490	17%	536	178	46	19%	42	18%	47	20%	181	19%	2%	184	19%	-2%
	HSE West		1164	41%	1133	364	97	40%	96	41%	103	43%	396	41%	9%	359	38%	10%
Community Home Care																		
Waiting Times: i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non Acute hospital) (during the reporting month)	National	M	6712	83%	82%		583	86%	626	86%	634	87%	2452	86%	5%	1606	79%	53%
	HSE DML		1729	82%	81%		138	80%	141	86%	188	88%	642	86%	6%	398	77%	61%
	HSE DNE		1193	75%	72%		119	84%	109	83%	110	82%	457	85%	18%	261	67%	75%
	HSE South		1761	82%	82%		150	82%	175	85%	156	89%	631	81%	-1%	448	81%	41%
	HSE West		2029	91%	91%		176	96%	201	93%	180	86%	722	93%	2%	499	89%	45%
Waiting Times: ii) Specialist palliative care services in the community provided to patients in their place of residence within 1 month (Home, Nursing Home, Non Acute hospital) (during the reporting month)	National	M	7945	98%	99%		668	98%	709	99%	722	99%	2791	98%	-1%	1980	98%	41%
	HSE DML		2096	100%	100%		166	97%	161	98%	213	100%	730	98%	-2%	519	100%	41%
	HSE DNE		1541	97%	96%		137	97%	129	98%	128	96%	528	98%	2%	370	95%	43%
	HSE South		2116	99%	99%		182	99%	203	99%	175	100%	746	98%	-1%	547	99%	36%
	HSE West		2192	98%	99%		183	100%	216	100%	206	99%	787	99%	0%	544	97%	45%
No. of patients in receipt of specialist palliative care in the community (monthly cumulative)	National		2864		2948		2938		2972		3061		3061		4%	3011		2%
	HSE DML		641	22%	653	22%	651	22%	618	21%	687	22%	687	22%	5%	636	21%	8%
	HSE DNE		557	19%	577	20%	583	20%	535	18%	543	18%	543	18%	-6%	579	19%	-6%
	HSE South		790	28%	834	28%	799	27%	859	29%	831	27%	831	27%	0%	875	29%	-5%
	HSE West		876	31%	884	30%	905	31%	960	32%	1000	33%	1000	33%	13%	921	31%	9%
No. of new patients seen or admitted to specialist palliative care services in the community (reported by age profile) (during the reporting month)	National	M	598		664		680		718		731		731		10%	672		9%
	0 to 17 yrs		7	1%			4	1%	6	1%	6	1%	6	1%		11	2%	-45%
	18 to 64 years		172	29%			146	21%	177	25%	144	20%	144	20%		156	23%	-8%
	65 years or over		419	70%			530	78%	535	75%	581	79%	581	79%		505	75%	15%
	HSE DML	M	156		178		172		165		213		213		20%	164		30%
	0 to 17 yrs		1	1%			0	0%	1	1%	0	0%	0	0%		0	0%	0%
	18 to 64 years		41	26%			37	22%	33	20%	30	14%	30	14%		27	16%	11%
	65 years or over		114	73%			135	78%	131	79%	183	86%	183	86%		137	84%	34%
	HSE DNE	M	119		130		141		131		134		134		3%	112		20%
	0 to 17 yrs		0	0%			1	1%	1	1%	1	1%	1	1%		3	3%	-67%
	18 to 64 years		27	23%			26	18%	39	30%	28	21%	28	21%		25	22%	12%

Palliative Care

Performance Activity / KPI	Data Timing	Outturn 2012		Target 2013		Target YTD	Feb-13		Mar-13		Apr-13		Reported Activity YTD		% var Activity YTD v Target	Same period last year		% var YTD v YTD last
65 years or over		92	77%				114	81%	91	69%	105	78%	105	78%		84	75%	25%
HSE South	M	164		180			184		206		175		175	-3%	213		-18%	
0 to 17 yrs		1	1%				1	1%	4	2%	4	2%	4	2%		6	3%	-33%
18 to 64 years		50	30%				53	29%	56	27%	44	25%	44	25%		67	31%	-34%
65 years or over		113	69%				130	71%	146	71%	127	73%	127	73%		140	66%	-9%
HSE West	M	159		176			183		216		209		209	19%	183		14%	
0 to 17 yrs		5	3%				2	1%	0	0%	1	0%	1	0%		2	1%	-50%
18 to 64 years		54	34%				30	16%	49	23%	42	20%	42	20%		37	20%	14%
65 years or over		100	63%				151	83%	167	77%	166	79%	166	79%		144	79%	15%
Day Care																		
No. of patients in receipt of specialist palliative day care services (during the reporting month)	National	M	288		331		305		315		337		337	2%	354		-5%	
	HSE DML		75	26%	85		77	25%	74	23%	89	26%	89	26%	5%	91	26%	-2%
	HSE DNE		69	24%	73		79	26%	74	23%	69	20%	69	20%	-5%	80	23%	-14%
	HSE South		72	25%	98		81	27%	90	29%	103	31%	103	31%	5%	99	28%	4%
	HSE West		72	25%	75		68	22%	77	24%	76	23%	76	23%	1%	84	24%	-10%
No. of new patients in receipt of specialist palliative day care services (monthly cumulative)	National	M	645		848	348	67		75		89		306	-12%	221		38%	
	HSE DML		231	TBC	243	100	14	21%	15	20%	19	21%	61	20%	-39%	64	29%	-5%
	HSE DNE		TBC	TBC	177	73	15	22%	13	17%	10	11%	58	19%	-20%	49	22%	18%
	HSE South		231	TBC	245	101	23	34%	25	33%	36	40%	109	36%	8%	61	28%	79%
	HSE West		183	TBC	183	75	15	22%	22	29%	24	27%	78	25%	4%	47	21%	66%
Community Hospitals																		
No. of patients in receipt of care in designated palliative care support beds (during the reporting month)	National	M	149		149		151		158		148		148	-1%	153		-3%	
	HSE DML		54	36%	46		55	36%	54	34%	51	34%	51	34%	11%	41	27%	24%
	HSE DNE		5	3%	7		5	3%	7	4%	7	5%	7	5%	0%	6	4%	17%
	HSE South		63	42%	61		59	39%	64	41%	59	40%	59	40%	-3%	66	43%	-11%
	HSE West		27	18%	35		32	21%	33	21%	31	21%	31	21%	-11%	40	26%	-23%

Mental Health Services

Performance Activity / KPI		Report Frequency (NSP 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Feb-13		Mar-13		Apr-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
				No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%	
General Adult Mental Health Teams																				
Number of General Adult Community Mental Health Teams	National	M	92%						123		123		123		123					
	HSE DML		83%						29		29		29		29					
	HSE DNE		87%						29		29		29		29					
	HSE South		100%						30		30		30		30					
	HSE West		97%						35		35		35		35					
Number of referrals (including re-referred) received by General Adult Community Mental Health Teams	National	M	92%						3478		3223		3363		13,948					
	HSE DML		83%						760		720		720		2,979					
	HSE DNE		87%						676		602		673		2,746					
	HSE South		100%						876		884		852		3,593					
	HSE West		97%						1166		1017		1118		4,630					
Number of Referrals (including re-referred) accepted by General Adult Community Mental Health Teams	National	M	92%						3,071	88%	2,886	90%	3,053	91%	12,491	90%				
	HSE DML		83%						690	91%	645	90%	644	89%	2,682	90%				
	HSE DNE		87%						576	85%	544	90%	600	89%	2,435	89%				
	HSE South		100%						745	85%	775	88%	773	91%	3,142	87%				
	HSE West		97%						1,060	91%	922	91%	1,036	93%	4,232	91%				
Number of new (including re-referred) General Adult Community Mental Health Team cases offered first appointment and seen or DNA by Wait Time	National	M	92%						3,171		2,893		3,161		12,629					
	HSE DML		83%						639		600		592		2,444					
	HSE DNE		87%						581		535		595		2,360					
	HSE South		100%						958		891		1,033		3,871					
	HSE West		97%						993		867		941		3,954					
Number of cases closed/discharged by General Adult Community Mental Health Teams	National	M	92%						1,930		1,668		1,694		7,166					
	HSE DML		83%						331		315		280		1,196					
	HSE DNE		87%						379		396		359		1,581					
	HSE South		100%						521		477		500		2,031					
	HSE West		97%						699		480		555		2,358					
Psychiatry of Old Age Service																				
Number of Psychiatry of Old Age Community Mental Health Teams	National	M	91%						22		22		22		22					
	HSE DML		80%						5		5		5		5					
	HSE DNE		100%						5		5		5		5					
	HSE South		100%						5		5		5		5					

Mental Health Services

Performance Activity / KPI		Report Frequency (NSP 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Feb-13		Mar-13		Apr-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
				No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%	
	HSE West		86%						7		7		7		7					
Number of referrals (including re-referred) received by Psychiatry of Old Age Mental Health Teams	National	M	91%						781		734		769		3,270					
	HSE DML		80%						232		223		186		865					
	HSE DNE		100%						201		164		179		773					
	HSE South		100%						137		128		167		636					
	HSE West		86%						211		219		237		996					
Number of Referrals (including re-referred) accepted by Psychiatry of Old Age Community Mental Health Teams	National	M	91%						735	94%	694	95%	741	96%	3,093	95%				
	HSE DML		80%						214	92%	213	96%	180	97%	815	94%				
	HSE DNE		100%						189	94%	146	89%	169	94%	714	92%				
	HSE South		100%						132	96%	126	98%	162	97%	619	97%				
	HSE West		86%						200	95%	209	95%	230	97%	945	95%				
Number of new (including re-referred) Old Age Psychiatry Team cases offered first appointment and seen or DNA by Wait Time	National	M	91%						718		686		659		2,925					
	HSE DML		80%						163		152		117		567					
	HSE DNE		100%						177		153		147		690					
	HSE South		100%						115		115		140		539					
	HSE West		86%						263		266		255		1,129					
Number of cases closed/discharged by Old Age Psychiatry Community Mental Health Teams	National	M	91%						550		494		553		2,182					
	HSE DML		80%						100		138		138		477					
	HSE DNE		100%						171		134		149		617					
	HSE South		100%						91		92		94		370					
	HSE West		86%						188		130		172		718					
Child and Adolescent Mental Health																				
No. of child/adolescent admissions to HSE Child Adolescent Mental Health In-patient Units	National	M	100%	169		166		55	14		20		17		69	25%	39		77%	
	HSE DML		100%	24		31		10	2		3		3		13	26%	6		>100%	
	HSE DNE		100%	36		39		13	3		3		4		13	0%	11		18%	
	HSE South		100%	38		32		11	3		8		2		17	59%	9		89%	
	HSE West		100%	71		64		21	6		6		8		26	22%	13		####	
No. of child/adolescent referrals (including re-referred) received by mental health services	National	M	98%	13,516		13,089		4,363	1324		1371		1309		5,395	24%	4,711		15%	
	HSE DML		100%	4,600		4,469		1,490	443		422		417		1,722	16%	1,652		4%	
	HSE DNE		100%	2,558		2,509		836	286		287		264		1,065	27%	920		16%	

Mental Health Services

Performance Activity / KPI	Report Frequency (NSP 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Feb-13		Mar-13		Apr-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v last year	
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%		
	HSE South		93%	2,857	2,804	935	276	322	288	1,200	28%	990	21%							
	HSE West		100%	3,501	3,307	1,102	319	340	340	1,408	28%	1,149	23%							
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	M	98%	10,705	10,470	80%	3,490	1060	80%	1115	81%	1070	82%	4,401	82%	26%	3,744	79%	18%	
	HSE DML		100%	3,697	3,575	80%	1,192	374	84%	373	88%	362	87%	1,466	85%	23%	1,318	80%	11%	
	HSE DNE		100%	1,859	2,007	80%	669	206	72%	217	76%	197	75%	786	74%	17%	694	75%	13%	
	HSE South		93%	2,086	2,243	80%	748	208	75%	241	75%	222	77%	933	78%	25%	737	74%	27%	
	HSE West		100%	3,063	2,645	80%	882	272	85%	284	84%	289	85%	1,216	86%	38%	995	87%	22%	
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	M	98%	8,777	10,025	3,342	926	789	890	3,433	3%	3,098	11%							
	HSE DML		100%	2,636	3,030	1,010	246	254	238	960	-5%	873	10%							
	HSE DNE		100%	1,412	2,254	751	135	139	155	539	-28%	486	11%							
	HSE South		93%	1,630	2,076	692	182	136	175	660	-5%	611	8%							
	HSE West		100%	3,099	2,665	888	363	260	322	1,274	43%	1,128	13%							
No. & % of new / re-referred cases offered first appointment and seen i). <3 months	National	M	98%	6,877	69%	70%	70%	780	77%	670	75%	729	73%	2,891	76%	9%	2,523	71%	15%	
	HSE DML		100%	1,988	63%	70%	70%	205	73%	209	70%	190	66%	786	70%	0%	681	65%	15%	
	HSE DNE		100%	938	58%	70%	70%	96	62%	107	66%	109	61%	388	63%	-10%	337	61%	15%	
	HSE South		93%	1,315	70%	70%	70%	154	77%	123	80%	148	77%	572	79%	12%	506	71%	13%	
	HSE West		100%	2,636	80%	70%	70%	325	86%	231	82%	282	84%	1,145	85%	22%	999	81%	15%	
No. & % of cases closed/discharged by CAMHS service	National	M	98%	9,072	85%	8,377	80%	80%	706	67%	649	58%	810	76%	3,007	68%	-15%	2,847	76%	6%
	HSE DML		100%	3,733	101%	2,860	80%	80%	273	73%	284	76%	389	107%	1,275	87%	9%	1,099	83%	16%
	HSE DNE		100%	2,137	115%	1,606	80%	80%	171	83%	162	75%	163	83%	699	89%	11%	728	105%	-4%
	HSE South		93%	1,720	82%	1,795	80%	80%	122	59%	115	48%	130	59%	568	61%	-24%	590	80%	-4%
	HSE West		100%	1,482	48%	2,116	80%	80%	140	51%	88	31%	128	44%	465	38%	-52%	430	43%	8%

Older People Services

Performance Activity / KPI		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD/Profiled	Feb-13		Mar-13		Apr-13		Reported Activity YTD			% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
				No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	No.		%	No.		%
Home Care Packages																						
Total no. of persons in receipt of a HCP (Monthly target)	National	M		11,023		10,870			10,929		11,037		11,010		11,010		1.3%	11,005		0.0%		
	HSE DML			2,637		2,662			2,725		2,782		2,799		2,799		5.1%	2,644		5.9%		
	HSE DNE			3,829		3,545			3,686		3,746		3,786		3,786		6.8%	3,553		6.6%		
	HSE South			2,307		2,425			2,305		2,295		2,217		2,217		-8.6%	2,549		-13.0%		
	HSE West			2,250		2,238			2,213		2,214		2,208		2,208		-1.3%	2,259		-2.3%		
i). No. and % direct provision	National	M		2,977	27.0%	3,308	30.40%		2,956	27.2%	2,973	26.9%	2,948	26.8%	2,948	26.8%	-10.9%	3476	31.6%	-15.2%		
	HSE DML			224	8.5%	262	9.8%		194	7.2%	196	7.0%	199	7.1%	199	7.1%	-24.0%	259	9.8%	-23.2%		
	HSE DNE			737	19.3%	870	24.5%		729	19.8%	730	19.5%	747	19.7%	747	19.7%	-14.1%	931	26.2%	-19.8%		
	HSE South			1,691	73.3%	1,795	74.0%		1,701	73.8%	1,705	74.3%	1,659	74.8%	1,659	74.8%	-7.6%	1891	74.2%	-12.3%		
	HSE West			325	14.4%	381	17.0%		332	15.0%	342	15.4%	343	15.5%	343	15.5%	-10.0%	395	17.5%	-13.2%		
ii). No. and % indirect provision	National	M		8,046	73.0%	7,562	69.5%		7,932	72.8%	8,024	72.7%	8,066	73.3%	8,066	73.3%	6.7%	7528	68.4%	7.1%		
	HSE DML			2,413	81.5%	2,400	90.2%		2,492	92.8%	2,546	91.5%	2,604	93.0%	2,604	93.0%	8.5%	2385	90.2%	9.2%		
	HSE DNE			3,092	80.3%	2,674	75.4%		2,955	80.2%	3,016	80.5%	3,039	80.3%	3,039	80.3%	13.6%	2622	73.8%	15.9%		
	HSE South			616	26.7%	631	26.0%		604	26.2%	590	25.7%	558	25.2%	558	25.2%	-11.6%	657	25.8%	-15.1%		
	HSE West			1,925	85.6%	1,857	83.0%		1,881	85.0%	1,872	84.6%	1,865	84.5%	1,865	84.5%	0.4%	1864	82.5%	0.1%		
iii). No. and % cash grants	National	M		810	7.4%	955	8.7%		758	7.0%	712	6.5%	704	6.4%	704	6.4%	-26.3%	1,071	9.7%	-34.3%		
	HSE DML			167	6.4%	196	7.4%		153	5.7%	134	4.8%	144	5.1%	144	5.1%	-26.5%	199	7.5%	-27.6%		
	HSE DNE			20	0.5%	35	1.0%		22	0.6%	22	0.6%	21	0.6%	21	0.6%	-40.0%	37	1.0%	-43.2%		
	HSE South			131	5.7%	203	8.4%		124	5.4%	118	5.1%	114	5.1%	114	5.1%	-43.8%	299	11.7%	-61.9%		
	HSE West			492	21.9%	521	23.3%		459	20.8%	438	19.8%	425	19.2%	425	19.2%	-18.4%	536	23.7%	-20.7%		
iv). No. and % respite	National	M		16	0.2%	41	0.40%		20	0.2%	17	0.2%	35	0.3%	35	0.3%	-14.9%	58	0.5%	-39.7%		
	HSE DML			6	0.2%	6	0.2%		6	0.2%	5	0.2%	8	0.3%	8	0.3%	33.3%	7	0.3%	14.3%		
	HSE DNE			1	0.0%	1	0.01%		1	0.0%	1	0.0%	12	0.3%	12	0.3%	1100.0%	1	0.0%	1100.0%		
	HSE South			9	0.4%	33	1.4%		13	0.6%	11	0.5%	14	0.6%	14	0.6%	-57.6%	50	2.0%	-72.0%		
	HSE West			0	0.0%	1	0.01%		0	0.0%	0	0.0%	1	0.0%	1	0.0%	0.0%	0	0.0%			
v). No. and % multiple types	National	M		723	6.6%	818	7.6%		798	7.3%	641	5.8%	635	5.8%	635	5.8%	-22.4%	777	7.1%	-18.3%		
	HSE DML			32	1.2%	34	1.3%		18	0.7%	14	0.5%	19	0.7%	19	0.7%	-44.1%	36	1.4%	-47.2%		
	HSE DNE			276	7.2%	299	8.4%		274	7.4%	129	3.4%	131	3.5%	131	3.5%	-56.2%	304	8.6%	-56.9%		
	HSE South			303	13.1%	292	12.0%		300	13.0%	292	12.7%	281	12.7%	281	12.7%	-3.8%	243	9.5%	15.6%		
	HSE West			112	5.0%	193	8.6%		206	9.3%	206	9.3%	204	9.2%	204	9.2%	5.7%	194	8.6%	5.2%		
No. of HCPs provided	National	M		Not reported		5,300																
	HSE DML					1,460																
	HSE DNE					1,253																
	HSE South					1,304																
	HSE West					1,283																
No. of new HCP clients, annually	National	M		5,475		4,800		1,600	580		450				1,819		13.7%	1,982		-8.2%		
	HSE DML			1,256		1,250		417	207		161		124		585		40.4%	407		43.7%		
	HSE DNE			1,984		1,100		367	198		164		189		709		93.4%	607		16.8%		
	HSE South			1,150		1,100		367	103		44		31		246		-32.9%	588		-58.2%		
	HSE West			1,085		1,350		450	72		81		65		279		-38.0%	380		-26.6%		
Home Help Hours																						
No. of home help hours provided for all care groups (excluding provision of hours from HCPs) Following a review of DNE data and direction from ISD there has been a technical adjustment to the HH target from 10.7m in NSP2012 to 10.3m hours	National*	M		9,887,727		10.3m		3,000,816	719,755		757,476		765,111		2,994,474		-0.2%	3,376,250		-11.3%		

Older People Services

Performance Activity / KPI	Delta Timing	No Return	Outturn 2012		Target 2013	Target YTD/Profiled	Feb-13	Mar-13	Apr-13	Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE DML			1,801,574	1.91m	538,000	129,472	138,989	134,722	534,332		-0.7%	621,894	-14.1%
	HSE DNE*			1,585,376	1.66m	598,147	142,121	158,233	149,729	597,535		-0.1%	548,881	8.9%
	HSE South			3,375,651	3.62m	926,000	225,944	226,378	240,690	926,141		0.0%	1,126,255	-17.8%
	HSE West			3,125,126	3.11m	938,669	222,218	233,877	239,969	936,466		-0.2%	1,079,220	-13.2%
No. of people in receipt of home help hours (excluding provision of hours from HCPs) (Monthly target)	National	M		45,705	50,002		45,239	45,845	44,509	43,054		-13.9%	49,172	-12.4%
	HSE DML			11,251	12,003		10,878	11,154	10,956	10,956		-8.7%	11,846	-7.5%
	HSE DNE		Louth incomplete	7,591	9,486		8,324	8,469	7,409	5,954		-37.2%	8,278	-28.1%
	HSE South			14,269	15,053		13,837	13,921	13,785	13,785		-8.4%	15,786	-12.7%
	HSE West			12,594	13,460		12,200	12,301	12,359	12,359		-8.2%	13,262	-6.8%
Nursing Home Support Scheme (NHSS)														
No. of people being funded under NHSS in long term residential care at end of reporting month	National	M		22,871	22,761	22,642	22,765	22,949	22,617	22,617		-0.1%	22,809	-0.8%
	HSE DML			6,376			6,436	6,442	6,379	6,379			6,305	1.2%
	HSE DNE			4,449			4,455	4,519	4,486	4,486			4,332	3.6%
	HSE South			6,147			6,094	6,150	6,018	6,018			6,136	-1.9%
	HSE West			5,899			5,780	5,838	5,734	5,734			6,036	-5.0%
No. and proportion of those who qualify for ancillary state support who chose to avail of it	National	M		not reported	not reported	demand led							not reported	
	HSE DML			not reported	not reported								not reported	
	HSE DNE			not reported	not reported								not reported	
	HSE South			not reported	not reported								not reported	
	HSE West			not reported	not reported								not reported	
% of complete applications processed within four weeks	National	M		100%	100%		100%	100%	100%	100%		0%	100%	0.0%
	HSE DML			100%	100%		100%	100%	100%	100%		0%	100%	0.0%
	HSE DNE			100%	100%		100%	100%	100%	100%		0%	100%	0.0%
	HSE South			100%	100%		100%	100%	100%	100%		0%	100%	0.0%
	HSE West			100%	100%		100%	100%	100%	100%		0%	100%	0.0%
Subvention and Contract Beds														
No. in receipt of subvention	National	M		856	700		799	773	738	738		5.4%	1,123	-34.3%
	HSE DML			185	150		178	175	169	169		12.7%	244	-30.7%
	HSE DNE			179	140		171	163	156	156		11.4%	212	-26.4%
	HSE South			199	150		184	178	170	170		13.3%	283	-39.9%
	HSE West			293	260		266	257	243	243		-6.5%	384	-36.7%
No. in receipt of enhanced subvention	National	M		466	380		435	416	404	404		6.3%	587	-31.2%
	HSE DML			104	70		97	96	93	93		32.9%	116	-19.8%
	HSE DNE			168	100		155	150	144	144		44.0%	198	-27.3%
	HSE South			137	160		130	121	119	119		-25.6%	195	-39.0%
	HSE West			57	50		53	49	48	48		-4.0%	78	-38.5%
No. of people in long-term residential care who are in contract beds	National	M		1,398	1,250		1,302	1,261	1,229	1,229		-1.7%	1,687	-27.1%
	HSE DML			763	700		719	702	685	685		-2.1%	887	-22.8%
	HSE DNE			336	300		312	300	288	288		-4.0%	417	-30.9%
	HSE South			169	150		153	146	143	143		-4.7%	227	-37.0%
	HSE West			130	100		118	113	113	113		13.0%	156	-27.6%
No. long stay residents in public and voluntary nursing homes admitted pre 27 Oct 2009 (saver cases)	National	M		2,752	2,200		2,584	1,922	0	0		-100.0%	3,358	-100.0%

Older People Services

Performance Activity / KPI		Data Timing	No Return	Outturn 2012				Target 2013	Target YTD/Profiled	Feb-13	Mar-13	Apr-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE DML			831					777	762					1010	-100.0%
	HSE DNE			498					467	453					596	-100.0%
	HSE South			665					623	610					831	-100.0%
	HSE West			758					717	97					921	-100.0%
Public Beds																
No. of NHSS Beds in Public Long Stay Units	National	Monthly in Areas							5458	5427	5407	5407				
	HSE DML								1493	1487	1487	1487				
	HSE DNE								998	973	961	961				
	HSE South								1602	1602	1602	1602				
	HSE West								1365	1365	1357	1357				
No. of Short Stay Beds in Public Long Stay Units	National	Monthly in Areas							1859	1864	1862	1862				
	HSE DML								377	378	376	376				
	HSE DNE								124	128	128	128				
	HSE South								624	624	624	624				
	HSE West								734	734	734	734				

Disability Services: Rehabilitative Training Places

Performance Activity / KPI		Data Timing	Outturn 2012	Target		2012			2013				Reported Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Jun-12	Oct-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13		
RT Training														
No. of Rehabilitative Training places provided (all disabilities)	National	M	2,627	2,627	2,627	2,627	2,627	2,627	2,583	2,583	2,583	2,583	2,583	-1.7%
	HSE DML		723	723	723	723	723	723	723	723	723	723	723	0.0%
	HSE DNE		446	446	446	446	446	446	446	446	446	446	446	0.0%
	HSE South		653	653	653	653	653	653	609	609	609	609	609	-6.7%
	HSE West		805	805	805	805	805	805	805	805	805	805	805	0.0%
No. of persons (all disabilities) benefiting from Rehabilitative Training	National	M	3,035	2,948	2,948	2,984	2,948	3,035	3,032	3,032	3,040	3,012	3,012	2.2%
	HSE DML		749	722	722	722	722	749	750	745	747	732	732	1.4%
	HSE DNE		524	491	491	492	491	524	512	524	527	509	509	3.7%
	HSE South		777	736	736	769	736	777	783	774	767	767	767	4.2%
	HSE West		985	999	999	1,001	999	985	987	989	999	1,004	1,004	0.5%

Child Protection and Welfare Services

Performance Activity	Activity	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Feb-13		Mar-13		Apr-13		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.	%		No.	%		No.	%
Residential and Foster Care																						
No. and % of children in care by care type on the last day of the reporting period																						
	National	M		6,332	6,560				6,397	6,389			6,421	6,421	-2.1%	6,222	3.2%					
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	1,542	1,600				1,563	1,567			1,574	1,574	-1.6%	1,549	1.6%					
	HSE DNE			1,474	1,541				1,470	1,462			1,469	1,469	-4.7%	1,472	-0.2%					
	HSE South			1,944	2,004				1,971	1,953			1,973	1,973	-1.5%	1,874	5.3%					
	HSE West			1,372	1,415				1,393	1,407			1,405	1,405	-0.7%	1,327	5.9%					
i). Residential Special Care																						
	National	M		23 0.4%	23 0.4%				24 0.4%	24 0.4%			25 0.4%	25 0.4%	8.7%	20 0.3%	25.0%					
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	10 0.6%	9 0.6%				8 0.5%	8 0.5%			8 0.5%	8 0.5%	-11.1%	9 0.6%	-11.1%					
	HSE DNE			6 0.4%	4 0.3%				6 0.4%	5 0.3%			6 0.4%	6 0.4%	50.0%	4 0.3%	50.0%					
	HSE South			3 0.2%	6 0.3%				6 0.3%	7 0.4%			8 0.4%	8 0.4%	33.3%	3 0.2%	166.7%					
	HSE West			4 0.3%	4 0.3%				4 0.3%	4 0.3%			3 0.2%	3 0.2%	-25.0%	4 0.3%	-25.0%					
ii). Residential High Support																						
	National	M		18 0.3%	18 0.3%				23 0.4%	22 0.3%			22 0.3%	22 0.3%	22.2%	18 0.3%	22.2%					
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	2 0.1%	5 0.3%				5 0.3%	5 0.3%			6 0.4%	6 0.4%	20.0%	6 0.4%	0.0%					
	HSE DNE			6 0.4%	7 0.5%				5 0.3%	5 0.3%			4 0.3%	4 0.3%	-42.9%	2 0.1%	100.0%					
	HSE South			6 0.3%	5 0.2%				6 0.3%	4 0.2%			4 0.2%	4 0.2%	-20.0%	9 0.5%	-55.6%					
	HSE West			4 0.3%	1 0.1%				7 0.5%	8 0.6%			8 0.6%	8 0.6%	700.0%	1 0.1%	700.0%					
iii). Residential General Care (Note: Include special arrangements)																						
	National	M		334 5.3%	346 5.3%				323 5.0%	329 5.1%			322 5.0%	322 5.0%	-6.9%	378 6.1%	-14.8%					
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	128 8.3%	132 8.3%				121 7.7%	127 8.1%			123 7.8%	123 7.8%	-6.8%	145 9.4%	-15.2%					
	HSE DNE			81 5.5%	89 5.8%				82 5.6%	82 5.6%			80 5.4%	80 5.4%	-10.1%	102 6.9%	-21.6%					
	HSE South			95 4.9%	95 4.7%				90 4.6%	88 4.5%			90 4.6%	90 4.6%	-5.3%	97 5.2%	-7.2%					
	HSE West			30 2.2%	30 2.1%				30 2.2%	32 2.3%			29 2.1%	29 2.1%	-3.3%	34 2.6%	-14.7%					
iv). Foster care General (not including day fostering)																						
	National	M		3,993 63.1%	4,142 63.1%				4,031 63.0%	4,030 63.1%			4,052 63.1%	4,052 63.1%	-2.2%	3,881 62.4%	4.4%					
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	944 61.2%	978 61.1%				957 61.2%	957 61.1%			970 61.6%	970 61.6%	-0.8%	930 60.0%	4.3%					
	HSE DNE			869 59.0%	896 58.1%				872 59.3%	871 59.6%			876 59.6%	876 59.6%	-2.2%	842 57.2%	4.0%					
	HSE South			1,263 65.0%	1,314 65.6%				1,267 64.3%	1,255 64.3%			1,265 64.1%	1,265 64.1%	-3.7%	1,210 64.6%	4.5%					
	HSE West			917 66.8%	954 67.4%				935 67.1%	947 67.3%			941 67.0%	941 67.0%	-1.4%	899 67.7%	4.7%					
v). Foster care with relatives																						
	National	M		1,828 28.9%	1,888 28.8%				1,862 29.1%	1,862 29.1%			1,878 29.2%	1,878 29.2%	-0.5%	1,782 28.6%	5.4%					
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	427 27.7%	442 27.6%				439 28.1%	441 28.1%			439 27.9%	439 27.9%	-0.7%	427 27.6%	2.8%					
	HSE DNE			466 31.6%	492 31.9%				463 31.5%	462 31.6%			470 32.0%	470 32.0%	-4.5%	482 32.7%	-2.5%					
	HSE South			538 27.7%	548 27.3%				563 28.6%	559 28.6%			563 28.5%	563 28.5%	2.7%	514 27.4%	9.5%					
	HSE West			397 28.9%	406 28.7%				397 28.5%	400 28.4%			406 28.9%	406 28.9%	0.0%	359 27.1%	13.1%					
vi). Other care placements																						
	National	M		136 2.1%	143 2.2%				134 2.1%	122 1.9%			122 1.9%	122 1.9%	-14.7%	143 2.3%	-14.7%					
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	31 2.0%	34 2.1%				33 2.1%	29 1.9%			28 1.8%	28 1.8%	-17.6%	32 2.1%	-12.5%					
	HSE DNE			46 3.1%	53 3.4%				42 2.9%	37 2.5%			33 2.2%	33 2.2%	-37.7%	40 2.7%	-17.5%					
	HSE South			39 2.0%	36 1.8%				39 2.0%	40 2.0%			43 2.2%	43 2.2%	19.4%	41 2.2%	4.9%					
	HSE West			20 1.5%	20 1.4%				20 1.4%	16 1.1%			18 1.3%	18 1.3%	-10.0%	30 2.3%	-40.0%					
Private Residential Care																						
No. and % of children in private residential care: Special Care																						
	National	M		4 17.4%	6 26.1%				8 33.3%	6 25.0%			7 28.0%	7 28.0%	16.7%	8 40.0%	-12.5%					
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	2 20.0%	3 33.3%				2 25.0%	2 25.0%			2 25.0%	2 25.0%	-33.3%	3 33.3%	-33.3%					
	HSE DNE			0 0.0%	0 0.0%				0 0.0%	0 0.0%			0 0.0%	0 0.0%	#DIV/0!	1 25.0%	-100.0%					
	HSE South			1 33.3%	1 16.7%				4 66.7%	3 42.9%			3 37.5%	3 37.5%	200.0%	1 33.3%	200.0%					
	HSE West			1 25.0%	2 50.0%				2 50.0%	1 25.0%			2 66.7%	2 66.7%	0.0%	3 75.0%	-33.3%					
No. and % of children in private residential care: High Support																						
	National	M		4 22.2%	2 11.1%				5 21.7%	7 31.8%			8 36.4%	8 36.4%	300.0%	2 11.1%	300.0%					

Child Protection and Welfare Services

Performance Activity		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Feb-13	Mar-13	Apr-13	Reported Activity YTD	% var Activity YTD v Tar	Same period last year	% var YTD v YTD last year
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	0 0.0%	0 0.0%		0 0.0%	1 20.0%	2 33.3%	2 33.3%	#DIV/0!	0 0.0%	#DIV/0!
	HSE DNE			2 33.3%	2 28.6%		2 40.0%	2 40.0%	2 50.0%	2 50.0%	0.0%	1 50.0%	100.0%
	HSE South			0 0.0%	0 0.0%		1 16.7%	1 25.0%	1 25.0%	1 25.0%	#DIV/0!	1 11.1%	0.0%
	HSE West			2 50.0%	0 0.0%		2 28.6%	3 37.5%	3 37.5%	3 37.5%	#DIV/0!	0 0.0%	#DIV/0!
No. and % of children in private residential care: residential General	National	M		133 39.8%	134 38.7%		119 36.8%	116 35.3%	102 31.7%	102 31.7%	-23.9%	140 37.0%	-27.1%
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	78 60.9%	75 56.8%		66 54.5%	61 48.0%	50 40.7%	50 40.7%	-33.3%	74 51.0%	-32.4%
	HSE DNE			11 13.6%	12 13.5%		13 15.9%	12 14.6%	10 12.5%	10 12.5%	-16.7%	17 16.7%	-41.2%
	HSE South			38 40.0%	41 43.2%		35 38.9%	37 42.0%	37 41.1%	37 41.1%	-9.8%	41 42.3%	-9.8%
	HSE West			6 20.0%	6 20.0%		5 16.7%	6 18.8%	5 17.2%	5 17.2%	-16.7%	8 23.5%	-37.5%
No. and % of children in foster care private: Foster care General	National	M		214 5.4%	215 5.2%		206 5.1%	216 5.4%	211 5.2%	211 5.2%	-1.9%	189 4.9%	11.6%
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	106 11.2%	99 10.1%		107 11.2%	113 11.8%	112 11.5%	112 11.5%	13.1%	77 8.3%	45.5%
	HSE DNE			61 7.0%	59 6.6%		55 6.3%	56 6.4%	60 6.8%	60 6.8%	1.7%	54 6.4%	11.1%
	HSE South			31 2.5%	40 3.0%		28 2.2%	28 2.2%	28 2.2%	28 2.2%	-30.0%	39 3.2%	-28.2%
	HSE West			16 1.7%	17 1.8%		16 1.7%	19 2.0%	11 1.2%	11 1.2%	-35.3%	19 2.1%	-42.1%
No. and % of children in other care placements in private care	National	M		14 10.3%	14 9.8%		10 7.5%	10 8.2%	9 7.4%	9 7.4%	-35.7%	12 8.4%	-25.0%
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	8 25.8%	8 23.5%		8 24.2%	8 27.6%	8 28.6%	8 28.6%	0.0%	6 18.8%	33.3%
	HSE DNE			1 2.2%	2 3.8%		1 2.4%	1 2.7%	0 0.0%	0 0.0%	-100.0%	1 2.5%	-100.0%
	HSE South			3 7.7%	3 8.3%		0 0.0%	0 0.0%	1 2.3%	1 2.3%	-66.7%	2 4.9%	-50.0%
	HSE West			2 10.0%	1 5.0%		1 5.0%	1 6.3%	0 0.0%	0 0.0%	-100.0%	3 10.0%	-100.0%
No. of children in single care residential placements	National	M		6 1.6%	7 1.8%		5 1.4%	1 0.3%	2 0.5%	2 0.5%	-71.4%	7 1.7%	-71.4%
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	3 2.1%	4 2.7%		2 1.5%	1 0.7%	1 0.7%	1 0.7%	-75.0%	1 0.6%	0.0%
	HSE DNE			0 0.0%	1 1.0%		0 0.0%	0 0.0%	0 0.0%	0 0.0%	-100.0%	3 2.8%	-100.0%
	HSE South			3 2.9%	2 1.9%		1 1.0%	0 0.0%	0 0.0%	0 0.0%	-100.0%	3 2.8%	-100.0%
	HSE West			0 0.0%	0 0.0%		2 4.9%	0 0.0%	1 2.5%	1 2.5%	#DIV/0!	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		5,816 91.9%	100.0%		5,837 91.2%	5,842 91.4%	5,932 92.4%	5,932 92.4%	-7.6%	5,744 92.3%	0.1%
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	1,350 87.5%	100.0%		1,410 90.2%	1,415 90.3%	1,423 90.4%	1,423 90.4%	-9.6%	1,363 88.0%	2.7%
	HSE DNE			1,414 95.9%	100.0%		1,345 91.5%	1,280 87.6%	1,297 88.3%	1,297 88.3%	-11.7%	1,258 85.5%	3.3%
	HSE South			1,836 94.4%	100.0%		1,802 91.4%	1,815 92.9%	1,850 93.8%	1,850 93.8%	-6.2%	1,848 98.6%	-4.9%
	HSE West			1,216 88.6%	100.0%		1,280 91.9%	1,332 94.7%	1,362 96.9%	1,362 96.9%	-3.1%	1,275 96.1%	0.9%
i). No. and % of children in residential special care with an allocated social worker	National	M		23 100.0%	100.0%		24 100.0%	24 100.0%	25 100.0%	25 100.0%	0.0%	20 100.0%	0.0%
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	10 100.0%	100.0%		8 100.0%	8 100.0%	8 100.0%	8 100.0%	0.0%	9 100.0%	0.0%
	HSE DNE			6 100.0%	100.0%		6 100.0%	5 100.0%	6 100.0%	6 100.0%	0.0%	4 100.0%	0.0%
	HSE South			3 100.0%	100.0%		6 100.0%	7 100.0%	8 100.0%	8 100.0%	0.0%	3 100.0%	0.0%
	HSE West			4 100.0%	100.0%		4 100.0%	4 100.0%	3 100.0%	3 100.0%	0.0%	4 100.0%	0.0%
ii). No. and % of children in residential high support with an allocated social worker	National	M		15 83.3%	100.0%		22 95.7%	21 95.5%	21 95.5%	21 95.5%	-4.5%	18 100.0%	-4.5%
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	2 100.0%	100.0%		5 100.0%	5 100.0%	6 100.0%	6 100.0%	0.0%	6 100.0%	0.0%
	HSE DNE			6 100.0%	100.0%		5 100.0%	5 100.0%	4 100.0%	4 100.0%	0.0%	2 100.0%	0.0%
	HSE South			6 100.0%	100.0%		6 100.0%	4 100.0%	4 100.0%	4 100.0%	0.0%	9 100.0%	0.0%
	HSE West			1 25.0%	100.0%		6 85.7%	7 87.5%	7 87.5%	7 87.5%	-12.5%	1 100.0%	-12.5%
iii). No. and % of children in residential general care with an allocated social worker	National	M		322 96.4%	100.0%		311 96.3%	324 98.5%	314 97.5%	314 97.5%	-2.5%	366 96.8%	0.7%

Child Protection and Welfare Services																			
Performance Activity		Data Timing	No Return	Outturn 2012		Target 2013	Target YTD	Feb-13		Mar-13		Apr-13		Reported Activity YTD		% var Activity YTD v Tar	Same period last year	% var YTD v YTD last year	
	HSE DML		Estimates Laois/O'faly & Longford/Wmeath	126	98.4%	100.0%		119	98.3%	125	98.4%	121	98.4%	121	98.4%	-1.6%	139	95.9%	2.6%
	HSE DNE			77	95.1%	100.0%		79	96.3%	80	97.6%	77	96.3%	77	96.3%	-3.8%	98	96.1%	0.2%
	HSE South			92	96.8%	100.0%		86	95.6%	87	98.9%	87	96.7%	87	96.7%	-3.3%	97	100.0%	-3.3%
	HSE West			27	90.0%	100.0%		27	90.0%	32	100.0%	29	100.0%	29	100.0%	0.0%	32	94.1%	6.3%
iv). No. and % of children in foster care general with an allocated social worker	National	M		3,671	91.9%	100.0%		3,698	91.7%	3,699	91.8%	3,765	92.9%	3,765	92.9%	-7.1%	3,609	93.0%	-0.1%
	HSE DML		Estimates Laois/O'faly & Longford/Wmeath	820	86.9%	100.0%		869	90.8%	873	91.2%	886	91.3%	886	91.3%	-8.7%	829	89.1%	2.5%
	HSE DNE			837	96.3%	100.0%		803	92.1%	778	89.3%	787	89.8%	787	89.8%	-10.2%	726	86.2%	4.2%
	HSE South			1,199	94.9%	100.0%		1,172	92.5%	1,163	92.7%	1,183	93.5%	1,183	93.5%	-6.5%	1,192	98.5%	-5.1%
	HSE West			815	88.9%	100.0%		854	91.3%	885	93.5%	909	96.6%	909	96.6%	-3.4%	862	95.9%	0.7%
v). No. and % of children in foster care with relatives with an allocated social worker	National	M		1,655	90.5%	100.0%		1,693	90.9%	1,659	89.1%	1,690	90.0%	1,690	90.0%	-10.0%	1,593	89.4%	0.7%
	HSE DML		Estimates Laois/O'faly & Longford/Wmeath	363	85.0%	100.0%		377	85.9%	377	85.5%	376	85.6%	376	85.6%	-14.4%	351	82.2%	4.2%
	HSE DNE			445	95.5%	100.0%		414	89.4%	378	81.8%	392	83.4%	392	83.4%	-16.6%	390	80.9%	3.1%
	HSE South			498	92.6%	100.0%		532	94.5%	515	92.1%	526	93.4%	526	93.4%	-6.6%	506	98.4%	-5.1%
	HSE West			349	87.9%	100.0%		370	93.2%	389	97.3%	396	97.5%	396	97.5%	-2.5%	346	96.4%	1.2%
vi). No. and % of children in other care placements with an allocated social worker	National	M		130	95.6%	100.0%		89	66.4%	115	94.3%	117	95.9%	117	95.9%	-4.1%	138	96.5%	-0.6%
	HSE DML		Estimates Laois/O'faly & Longford/Wmeath	29	93.5%	100.0%		32	97.0%	27	93.1%	26	92.9%	26	92.9%	-7.1%	29	90.6%	2.5%
	HSE DNE			43	93.5%	100.0%		38	90.5%	34	91.9%	31	93.9%	31	93.9%	-6.1%	38	95.0%	-1.1%
	HSE South			38	97.4%	100.0%		0	0.0%	39	97.5%	42	97.7%	42	97.7%	-2.3%	41	100.0%	-2.3%
	HSE West			20	100.0%	100.0%		19	95.0%	15	93.8%	18	100.0%	18	100.0%	0.0%	30	100.0%	0.0%
Care Planning																			
No. and % of children in care who currently have a written care plan as defined by <i>Child Care Regulations 1995</i> , at the end of the reporting period	National	M		5,544	87.6%	100.0%		5,667	88.6%	5,659	88.6%	5,642	87.9%	5,642	87.9%	-12.1%	5,596	89.9%	-2.3%
	HSE DML		Estimates Laois/O'faly & Longford/Wmeath	1,050	68.1%	100.0%		1,124	71.9%	1,147	73.2%	1,097	69.7%	1,097	69.7%	-30.3%	1,352	87.3%	-20.1%
	HSE DNE			1,359	92.2%	100.0%		1,359	92.4%	1,316	90.0%	1,311	89.2%	1,311	89.2%	-10.8%	1,182	80.3%	11.1%
	HSE South			1,860	95.7%	100.0%		1,875	95.1%	1,858	95.1%	1,870	94.8%	1,870	94.8%	-5.2%	1,781	95.0%	-0.3%
	HSE West			1,275	92.9%	100.0%		1,309	94.0%	1,338	95.1%	1,364	97.1%	1,364	97.1%	-2.9%	1,281	96.5%	0.6%
ii). No. and % of children in residential special care with a written care plan	National	M		23	100.0%	100.0%		24	100.0%	23	95.8%	25	100.0%	25	100.0%	0.0%	20	100.0%	0.0%
	HSE DML		Estimates Laois/O'faly & Longford/Wmeath	10	100.0%	100.0%		8	100.0%	8	100.0%	8	100.0%	8	100.0%	0.0%	9	100.0%	0.0%
	HSE DNE			6	100.0%	100.0%		6	100.0%	5	100.0%	6	100.0%	6	100.0%	0.0%	4	100.0%	0.0%
	HSE South			3	100.0%	100.0%		6	100.0%	7	100.0%	8	100.0%	8	100.0%	0.0%	3	100.0%	0.0%
	HSE West			4	100.0%	100.0%		4	100.0%	3	75.0%	3	100.0%	3	100.0%	0.0%	4	100.0%	0.0%
ii). No. and % of children in residential high support with a written care plan	National	M		18	100.0%	100.0%		23	100.0%	22	100.0%	22	100.0%	22	100.0%	0.0%	18	100.0%	0.0%
	HSE DML		Estimates Laois/O'faly & Longford/Wmeath	2	100.0%	100.0%		5	100.0%	5	100.0%	6	100.0%	6	100.0%	0.0%	6	100.0%	0.0%
	HSE DNE			6	100.0%	100.0%		5	100.0%	5	100.0%	4	100.0%	4	100.0%	0.0%	2	100.0%	0.0%
	HSE South			6	100.0%	100.0%		6	100.0%	4	100.0%	4	100.0%	4	100.0%	0.0%	9	100.0%	0.0%
	HSE West			4	100.0%	100.0%		7	100.0%	8	100.0%	8	100.0%	8	100.0%	0.0%	1	100.0%	0.0%
iii). No. and % of children in residential general care with a written care plan	National	M		306	91.6%	100.0%		291	90.1%	285	86.6%	281	87.3%	281	87.3%	-12.7%	347	91.8%	-4.9%
	HSE DML		Estimates Laois/O'faly & Longford/Wmeath	106	82.8%	100.0%		95	78.5%	96	75.6%	91	74.0%	91	74.0%	-26.0%	136	93.8%	-21.1%
	HSE DNE			75	92.6%	100.0%		76	92.7%	73	89.0%	73	91.3%	73	91.3%	-8.8%	85	83.3%	9.5%
	HSE South			95	100.0%	100.0%		90	100.0%	87	98.9%	90	100.0%	90	100.0%	0.0%	97	100.0%	0.0%

Child Protection and Welfare Services

Performance Activity		Data Timing	No Return	Outturn 2012		Target 2013	Target YTD	Feb-13		Mar-13		Apr-13		Reported Activity YTD		% var Activity YTD v Tar	Same period last year	% var YTD v YTD last year	
	HSE West			30	100.0%	100.0%		30	100.0%	29	90.6%	27	93.1%	27	93.1%	-6.9%	29	85.3%	9.2%
iv). No. and % of children in foster care general with a written care plan	National	M		3,486	87.3%	100.0%		3,581	88.8%	3,598	89.3%	3,585	88.5%	3,585	88.5%	-11.5%	3,515	90.6%	-2.3%
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	630	66.7%	100.0%		692	72.3%	708	74.0%	682	70.3%	682	70.3%	-29.7%	815	87.6%	-19.8%
	HSE DNE			800	92.1%	100.0%		807	92.5%	795	91.3%	792	90.4%	792	90.4%	-9.6%	679	80.6%	12.1%
	HSE South			1,206	95.5%	100.0%		1,209	95.4%	1,196	95.3%	1,202	95.0%	1,202	95.0%	-5.0%	1,155	95.5%	-0.5%
	HSE West			850	92.7%	100.0%		873	93.4%	899	94.9%	909	96.6%	909	96.6%	-3.4%	866	96.3%	0.3%
v). No. and % of children in foster care with relatives with a written care plan	National	M		1,591	87.0%	100.0%		1,629	87.5%	1,622	87.1%	1,623	86.4%	1,623	86.4%	-13.6%	1,567	87.9%	-1.7%
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	279	65.3%	100.0%		298	67.9%	306	69.4%	289	65.8%	289	65.8%	-34.2%	357	83.6%	-21.3%
	HSE DNE			431	92.5%	100.0%		427	92.2%	405	87.7%	409	87.0%	409	87.0%	-13.0%	379	78.6%	10.7%
	HSE South			514	95.5%	100.0%		529	94.0%	528	94.5%	526	93.4%	526	93.4%	-6.6%	480	93.4%	0.0%
	HSE West			367	92.4%	100.0%		375	94.5%	383	95.8%	399	98.3%	399	98.3%	-1.7%	351	97.8%	0.5%
vi). No. and % of children in other care placements with a written care plan	National	M		120	88.2%	100.0%		119	88.8%	109	89.3%	106	86.9%	106	86.9%	-13.1%	129	90.2%	-3.7%
	HSE DML		Estimates Laois/Offaly & Longford/Wmeath	23	74.2%	100.0%		26	78.8%	24	82.8%	21	75.0%	21	75.0%	-25.0%	29	90.6%	-17.2%
	HSE DNE			41	89.1%	100.0%		38	90.5%	33	89.2%	27	81.8%	27	81.8%	-18.2%	33	82.5%	-0.8%
	HSE South			36	92.3%	100.0%		35	89.7%	36	90.0%	40	93.0%	40	93.0%	-7.0%	37	90.2%	3.1%
	HSE West			20	100.0%	100.0%		20	100.0%	16	100.0%	18	100.0%	18	100.0%	0.0%	30	100.0%	0.0%

Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,349,194	800,667	780,738	19,928	2.6%
Dublin North East	1,498,001	505,301	493,058	12,243	2.5%
Louth Meath Hospital Group	180,498	61,995	61,132	863	1.4%
South	1,623,018	548,757	543,249	5,508	1.0%
West	1,219,891	407,524	404,999	2,525	0.6%
Galway Hospital Group	316,449	113,355	107,738	5,617	5.2%
Mid West Hospital Group	233,370	83,218	78,899	4,319	5.5%
Care Group / Other Services	41,044	9,728	13,913	-4,185	-30.1%
Population Health	143,212	41,815	46,784	-4,969	-10.6%
ISD Regional Sub Total	7,604,678	2,572,359	2,530,511	41,848	1.7%
Primary Care Reimbursement Service	2,322,064	788,325	785,962	2,363	0.3%
Local Schemes	171,983	67,963	57,903	10,060	17.4%
Corporate Services and Pensions	494,658	111,343	130,839	-19,496	-14.9%
National Services	401,866	124,426	129,110	-4,683	-3.6%
Fair Deal	830,290	261,395	272,225	-10,830	-4.0%
Child Protection & Welfare Service	541,686	182,376	176,876	5,500	3.1%
Held Funds	6,851		0	0	
Total HSE	12,374,076	4,108,187	4,083,425	24,762	0.6%

* West includes all LHO data for the West Region as well as data from Sligo, Letterkenny and Mayo Hospitals

Detailed Finance Report

	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services	3,701,945	1,293,168	1,251,746	41,421	3.3%
Primary & Community	3,718,476	1,227,649	1,218,067	9,582	0.8%
Care Group / Other Services	41,044	9,728	13,913	-4,185	-30.1%
Population Health	143,212	41,815	46,784	-4,969	-10.6%
ISD Total	7,604,678	2,572,359	2,530,511	41,849	1.7%
Primary Care Reimbursement Service	2,322,064	788,325	785,962	2,363	0.3%
Local Schemes	171,983	67,963	57,903	10,060	17.4%
Corporate Services and Pensions	494,658	111,343	130,839	-19,496	-14.9%
National Services	401,866	124,426	129,110	-4,683	-3.6%
Fair Deal	830,290	261,395	272,225	-10,830	-4.0%
Childcare	541,686	182,376	176,876	5,500	3.1%
Held Funds	6,851		0	0	
Total HSE	12,374,076	4,108,187	4,083,425	24,762	0.6%

Acute Services					
HSE AREA	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var
Dublin/ Mid-Leinster	1,271,179	441,186	424,428	16,758	3.9%
Dublin/ North-East	680,436	238,162	231,419	6,744	2.9%
Louth Meath Hospital Group	180,498	61,995	61,132	863	1.4%
South	742,972	257,180	253,589	3,591	1.4%
West	277,041	98,071	94,541	3,530	3.7%
Galway Hospital Group	316,449	113,355	107,738	5,617	5.2%
Mid West Hospital Group	233,370	83,218	78,899	4,319	5.5%
Total	3,701,945	1,293,168	1,251,746	41,421	3.3%

Community					
HSE AREA	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var
Dublin/ Mid-Leinster	1,078,015	359,480	356,310	3,170	0.9%
Dublin/ North-East	817,565	267,139	261,639	5,499	2.1%
South	880,046	291,577	289,659	1,917	0.7%
West	942,850	309,453	310,458	-1,005	-0.3%
Total	3,718,476	1,227,649	1,218,067	9,582	0.8%

Service Delivery Overview

Region	Budget				Human Resources			
	Actual €000	Budget €000	Variance €'000	% Var	Ceiling Apr 2013	WTE Apr 2013	WTE Variance Apr 2013	% WTE Variance Apr 2013
DML Total	800,667	780,738	19,928	2.6%	29,050	29,317	266.98	-0.20%
Acute	441,186	424,428	16,758	3.9%	15,838	16,286	448.12	-0.09%
Non Acute	359,480	356,310	3,170	0.9%	13,211	13,030	-181.14	-0.33%
DNE Total	567,296	554,190	13,106	2.4%	18,919	19,731	811.15	
Acute	238,162	231,419	6,744	2.9%	7,846	8,493	646.49	-0.08%
Non Acute	267,139	261,639	5,499	2.1%	9,042	9,093	50.92	-0.03%
Louth Meath Hospital Group	61,995	61,132	863	1.4%	2,031	2,145	113.74	-0.30%
South Total	548,757	543,249	5,508	1.0%	20,379	20,388	8.3	0.04%
Acute	257,180	253,589	3,591	1.4%	10,171	10,361	190.04	-0.03%
Non Acute	291,577	289,659	1,917	0.7%	10,208	10,027	-181.74	0.12%
West Total	604,097	591,637	12,460	2.1%	15,446	15,386	-60.61	0.05%
Acute (Sligo, Mayo, Letterkenny Hospitals)	98,071	94,541	3,530	3.7%	3,632	3,683	51.21	-0.12%
Non Acute	309,453	310,458	-1,005	-0.3%	11,815	11,703	-111.82	0.11%
Galway Hospital Group	113,355	107,738	5,617	5.2%	3,939	4,033	93.63	0.12%
Mid-West Hospital Group	83,218	78,899	4,319	5.5%	3,018	3,041	23.79	0.54%
PCRS National	788,325	785,962	2,363	0.3%	1,013	989	-24.16	-0.38%

HSE NET EXPENDITURE	Budget 2013 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Dublin / Mid Leinster Region							
Hospitals	1,271,179	111,665	105,741	5,924	441,186	424,428	16,758
Community	1,078,015	89,963	89,093	870	359,480	356,310	3,170
Total	2,349,194	201,628	194,834	6,795	800,667	780,738	19,928
Dublin North East Region							
Hospitals	860,934	75,365	72,874	2,490	300,158	292,551	7,607
Community	817,565	68,020	67,890	129	267,139	261,639	5,499
Total	1,678,499	143,384	140,765	2,620	567,296	554,190	13,106
South Region							
Hospitals	742,972	64,350	62,977	1,373	257,180	253,589	3,591
Community	880,046	73,069	71,933	1,137	291,577	289,659	1,917
Total	1,623,018	137,420	134,910	2,510	548,757	543,249	5,508
West Region							
Hospitals	826,860	73,928	70,456	3,472	294,644	281,178	13,466
Community	942,850	76,951	77,462	-511	309,453	310,458	-1,005
Total	1,769,711	150,879	147,918	2,961	604,097	591,637	12,460
Care Group / Other Services incl Held	41,044	432	3,724	-3,292	9,728	13,913	-4,185
Population Health	143,212	9,980	11,137	-1,157	41,815	46,784	-4,969
Total	7,604,678	643,723	633,287	10,436	2,572,359	2,530,511	41,849
National Services / Other							
Primary Care Reimbursement Service & Local Schemes	2,322,064	193,816	196,744	-2,928	788,325	785,962	2,363
Local Schemes	171,983	18,641	14,009	4,632	67,963	57,903	10,060
Corporate Services & Pensions	494,658	24,368	39,610	-15,242	111,343	130,839	-19,496
National Services	401,866	35,376	33,874	1,503	124,426	129,110	-4,683
Fair Deal (Excluding subvention and contract beds)	830,290	67,385	71,186	-3,801	261,395	272,225	-10,830
Childcare	541,686	46,009	42,565	3,443	182,376	176,876	5,500
Held Funding	6,851		0	0	0	0	0
Total HSE Budget	12,374,076	1,029,318	1,031,275	-1,957	4,108,187	4,083,425	24,762
HSE Income	1,068,547						
Accelerated Income	-50,000						
Gross Budget / Gross Expenditure	13,392,623						

Note

The April 2013 year to date outturn will be confirmed on Monday 20 May

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

HSE NET EXPENDITURE	Budget 2013 €000s	Actual €000s	Current Month		Year to Date		Variance €000s
			Budget €000s	Variance €000s	Actual €000s	Budget €000s	
Hospitals by Region							
Dublin Mid Leinster	1,271,179	111,665	105,741	5,924	441,186	424,428	16,758
Dublin North East	860,934	75,365	72,874	2,490	300,158	292,551	7,607
South	742,972	64,350	62,977	1,373	257,180	253,589	3,591
West	826,860	73,928	70,456	3,472	294,644	281,178	13,466
Total	3,701,945	325,308	312,048	13,260	1,293,168	1,251,746	41,421
Community Services by Region							
Dublin Mid Leinster	1,078,015	89,963	89,093	870	359,480	356,310	3,170
Dublin North East	817,565	68,020	67,890	129	267,139	261,639	5,499
South	880,046	73,069	71,933	1,137	291,577	289,659	1,917
West	942,850	76,951	77,462	-511	309,453	310,458	-1,005
Total	3,718,476	308,003	306,377	1,626	1,227,649	1,218,067	9,582
Grand total Hospital/Community	7,420,421	633,311	618,425	14,886	2,520,817	2,469,814	51,003
Primary Care Reimbursement Service	2,322,064	193,816	196,744	-2,928	788,325	785,962	2,363
Local Schemes	171,983	18,641	14,009	4,632	67,963	57,903	10,060
Care Group / Other Services	41,044	432	3,724	-3,292	9,728	13,913	-4,185
Population Health	143,212	9,980	11,137	-1,157	41,815	46,784	-4,969
Total	10,098,725	856,180	844,039	12,141	3,428,647	3,374,376	54,272
Statutory Services							
Dublin Mid Leinster	1,043,535	88,122	85,911	2,211	349,775	345,542	4,233
Dublin North East	1,010,639	84,690	83,781	909	335,485	326,405	9,080
South	1,526,890	128,340	126,518	1,821	513,422	509,181	4,241
West	1,753,307	149,467	146,581	2,887	598,368	586,284	12,084
Total	5,334,372	450,619	442,791	7,828	1,797,050	1,767,412	29,638
Voluntary Services							
Dublin Mid Leinster	1,305,659	113,507	108,923	4,584	450,891	435,196	15,695
Dublin North East	667,860	58,694	56,984	1,710	231,811	227,785	4,026
South	96,128	9,080	8,391	689	35,335	34,068	1,267
West	16,403	1,411	1,337	74	5,729	5,353	376
Total	2,086,050	182,693	175,635	7,058	723,766	702,402	21,365
Grand Total Statutory/Voluntary Ser	7,420,421	633,311	618,425	14,886	2,520,817	2,469,814	51,003

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual	Year to Date		Year to Date Variance	Annual Budget
		Budget			
	€ '000	€ '000		€ '000	€ '000
Pay (Regions Only)					
Dublin Mid Leinster	649,747	630,867		18,880	1,905,419
Dublin North East	436,147	434,318		1,829	1,318,069
South	400,153	403,794		-3,641	1,232,801
West	416,134	418,527		-2,392	1,270,689
Total Pay	1,902,181	1,887,505		14,676	5,726,979
Non-Pay (Regions Only)					
Dublin Mid Leinster	319,359	314,774		4,586	950,696
Dublin North East	231,616	226,846		4,770	684,659
South	246,063	242,335		3,728	718,456
West	270,739	261,980		8,759	782,980
Total Non Pay	1,067,778	1,045,935		21,843	3,136,791
Gross Expenditure	2,969,958	2,933,439		36,519	8,863,769
Income (Regions Only)					
Dublin Mid Leinster	-168,439	-164,902		-3,537	-506,921
Dublin North East	-100,466	-106,974		6,507	-324,229
South	-97,459	-102,880		5,421	-328,239
West	-82,777	-88,870		6,093	-283,958
Total Income	-449,142	-463,626		14,484	-1,443,348
Net Expenditure Regions	2,520,817	2,469,814		51,003	7,420,421

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

	Budget Owner	Approved	YTD			
		Allocation	Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Mullingar General Hospital	Trevor O'Callaghan	56,547	19,955	19,207	747	3.9%
Tullamore General Hospital	Orlagh Claffey	80,232	28,369	27,707	662	2.4%
Portlaoise General Hospital	Jacki McNulty	45,255	15,653	15,376	277	1.8%
Naas General Hospital	Michael Knowles	54,649	18,781	18,284	497	2.7%
Midland Regional Acute Service	Gerry O'Dwyer	1,485	645	446	200	44.8%
Adelaide & Meath Hospital Tallaght	Eilish Hardiman	169,484	59,566	57,944	1,622	2.8%
Coombe Women's & Infants' Hospital	Patrick Donohue	47,562	16,266	15,926	341	2.1%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	117,309	39,675	39,103	572	1.5%
St Vincent's University Hospital	Nicky Jermyn	193,905	68,988	64,634	4,354	6.7%
St. Michael's Dun Laoghaire	Seamus Murtagh	24,600	8,194	7,813	381	4.9%
National Maternity Hospital Holles Street	Ronan Gavin	44,236	14,314	14,560	-246	-1.7%
Royal Victoria Eye & Ear Hospital	Danny Dunne	19,789	6,886	6,614	273	4.1%
St. James's Hospital	Brian Fitzgerald	301,671	105,069	99,973	5,096	5.1%
Children's Hospital, Temple Street	Mona Baker	76,718	25,996	24,915	1,081	4.3%
St. Columcilles General Hospital	Tom Mernagh	37,438	12,737	11,828	909	7.7%
Dublin Mid Leinster Hospital Services		1,270,881	441,095	424,329	16,766	4.0%
LHO Wicklow	Martina Queally	67,391	23,278	22,173	1,105	5.0%
LHO Kildare / West Wicklow	David Walshe	104,751	34,707	33,459	1,247	3.7%
LHO Laois / Offaly	Joe Ruane	88,456	31,062	29,710	1,352	4.5%
LHO Longford / Westmeath	Joe Ruane	96,276	33,263	32,122	1,141	3.6%
LHO Dublin South	Martina Queally	36,881	11,135	11,970	-834	-7.0%
LHO Dublin South Central	Martina Queally	82,686	25,278	27,456	-2,178	-7.9%
LHO Dublin South City	Gerry O'Neil	91,579	29,782	30,138	-356	-1.2%
LHO Dublin South West	David Walshe	35,249	12,509	11,600	909	7.8%
LHO Dublin West	Gerry O'Neil	126,783	42,236	41,736	499	1.2%
Cheeverstown House	Brian Gallagher	20,871	7,072	6,956	116	1.7%
Dublin Dental School and Hospital	Pat O'Boyle	5,791	1,743	1,733	9	0.5%
Kare	Christy Lynch	14,155	4,781	5,041	-261	-5.2%
Leopardstown Park Hospital Board	Nick Kelly	3,906	1,811	1,290	521	40.4%
National Rehabilitation Hospital	Derek Greene	24,940	8,815	8,718	97	1.1%
Our Lady's Hospital Harold's Cross	Mo Flynn	22,416	8,099	7,472	627	8.4%
Peaumont Hospital	Robin Mullan	21,045	6,627	6,559	68	1.0%
Sisters of Charity of Jesus and Mary	Brendan Broderick	38,835	13,434	13,158	276	2.1%
St. John of God	Andy Heffernan	81,638	27,398	27,022	375	1.4%
Stewarts Hospital Services	Maura Donovan	41,238	14,022	13,734	289	2.1%
Sunbeam House Services	John Hannigan	19,167	6,632	6,397	235	3.7%
The Children's Sunshine Home	Philomena Dunne	3,627	1,131	1,187	-57	-4.8%
The Royal Hospital Donnybrook	Graham Knowles	12,753	4,372	4,446	-74	-1.7%
South Western Area Regional Services	Gerry O'Dwyer	7,796	134	2,565	-2,432	-94.8%
Dublin Mid Leinster Community Services		1,048,230	349,319	346,645	2,675	0.8%
Office of the RDO	Gerry O'Dwyer	30,083	10,252	9,764	488	20.0%
Office of the Regional Director		30,083	10,252	9,764	488	5.0%
Dublin Mid Leinster Region Total		2,349,194	800,666	780,738	19,928	2.6%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	
Our Lady's of Lourdes Hospital	Margaret Swords	127,414	43,259	42,433	827	1.9%
Louth County Hospital	Margaret Swords	17,837	5,370	5,809	-440	-7.6%
Our Lady's Hospital Navan	Margaret Swords	35,248	13,366	12,890	476	3.7%
Louth Meath Hospital Group		180,498	61,995	61,132	863	1.4%
Cavan Monaghan General Hospital	Bridget Clarke	71,376	24,599	23,632	967	4.1%
Monaghan General Hospital	Bridget Clarke	9,933	3,363	3,336	27	0.8%
Mater Misericordiae University Hospital	Mary Daye	210,190	73,743	72,448	1,295	1.8%
Beaumont Hospital	Liam Duffy	238,444	80,414	79,541	873	1.1%
Rotunda Hospital	Pauline Traynor	43,325	15,510	14,504	1,006	6.9%
Cappagh National Orthopaedic Hospital	Gordon Dunne	17,035	8,226	7,854	372	4.7%
Connolly Memorial Hospital	Mary Walshe	84,945	29,481	28,400	1,080	3.8%
Northern Area Regional Acute Services	Leo Kinsella	5,186	2,827	1,703	1,124	66.0%
Dublin North East Hospital Services		680,435	238,162	231,418	6,744	2.9%
LHO Cavan Monaghan	Martin Collum	81,264	26,380	26,241	139	0.5%
Central Remedial Clinic	Paul Kiely	13,970	4,651	4,657	-6	-0.1%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,063	2,260	2,269	-9	-0.4%
Daughters of Charity of St. Vincent de	Walter Freyne	56,277	19,024	18,755	269	1.4%
St. Michael's House	Patricia Doherty	68,617	23,465	23,488	-23	-0.1%
St. Vincent's Hospital Fairview	Caroline Grenham	12,938	4,519	4,269	250	5.9%
LHO Louth	Dermot Monaghan	75,545	25,494	25,020	474	1.9%
LHO Meath	Dermot Monaghan	57,475	19,493	18,934	559	3.0%
Dublin North West	Anne O'Connor	112,256	40,005	36,897	3,108	8.4%
Dublin North Central	Anne O'Connor	122,649	39,829	39,764	65	0.2%
Dublin North	Anne Marie Hoey	130,428	42,938	42,703	236	0.6%
Northern Area Regional Services	Leo Kinsella	6,497	1,496	2,041	-545	-26.7%
North Eastern Regional Service	Leo Kinsella	56,133	14,103	14,308	-204	-1.4%
Dublin North East Community Services		801,113	263,656	259,344	4,312	1.7%
Office of the RDO	Leo Kinsella	16,453	3,482	2,295	1,187	51.7%
Office of the Regional Director		16,453	3,482	2,295	1,187	51.7%
Dublin North East Region Total		1,678,499	567,296	554,190	13,106	2.4%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Waterford Regional Hospital	Patricia Sullivan	134,398	44,691	44,548	143	0.3%
St. Luke's Kilkenny	Anne Slattery	51,198	19,341	18,556	785	4.2%
Wexford General Hospital	Lily Byrnes	48,384	16,098	15,972	126	0.8%
South Tipp General Hospital	Breda Kanavagh	45,570	15,628	15,222	406	2.7%
South Eastern Acute Support	Richie Dooley	339	111	111	0	0.0%
Cork University Hospital	Tony McNamara	254,171	87,426	86,615	811	0.9%
Mallow General Hospital	Siobhan Lynch	17,047	5,691	5,660	31	0.5%
Kerry General Hospital	T.J. O' Connor	68,813	23,848	23,835	12	0.1%
Bantry General Hospital	Jackie Daly	17,268	5,713	5,674	38	0.7%
Mercy University Hospital, Cork	Sandra Daly	56,604	20,113	19,521	592	3.0%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	37,786	14,539	13,906	633	4.6%
Southern Regional Acute Services	Tony McNamara	2,717	916	903	13	1.5%
South Hospital Services		734,294	254,113	250,523	3,591	1.4%
LHO Kerry	Eithne Mc Auliffe	80,011	26,269	26,552	-282	-1.1%
LHO West Cork	Gretta Crowley	202,450	68,567	67,248	1,319	2.0%
LHO North Cork	Deirdre Scully	76,796	24,451	24,233	218	0.9%
LHO North Lee	Deirdre Scully	69,447	22,297	22,503	-206	-0.9%
LHO South Lee	Gretta Crowley	83,987	27,968	27,223	745	2.7%
LHO South Tipperary	Chris Monahan	69,033	22,661	22,755	-94	-0.4%
LHO Waterford	T.J. Dunford	92,063	30,834	30,397	437	1.4%
LHO Wexford	Jeanne Hendrick	74,740	25,097	24,548	549	2.2%
LHO Carlow / Kilkenny	Chris Monahan	112,787	37,270	37,250	19	0.1%
Cork Dental	Gretta Crowley	1,738	684	641	43	6.7%
South Eastern Regional Services	Anna Marie Lanigan	2,418	517	805	-288	-35.8%
South Community Services		865,470	286,614	284,155	2,459	0.9%
Office of the RDO	Pat Healy	23,255	8,029	8,571	-542	-16.4%
Office of the Regional Director		23,255	8,029	8,571	-542	-6.3%
South Region Total		1,623,018	548,757	543,249	5,508	1.0%

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Sligo General Hospital	Damien McCallian	97,578	34,192	33,182	1,010	3.0%
Letterkenny General Hospital	John Hayes	99,094	34,597	33,417	1,181	3.5%
Mayo General hospital	Frank Murphy	75,590	27,115	26,434	681	2.6%
Western Regional Acute Services	John Hennessy	4,585	2,166	1,507	659	43.7%
Western Hospital Group		276,846	98,071	94,541	3,530	3.7%
St. John's Limerick	Ann Doherty	16,403	5,729	5,353	376	7.0%
Regional Hospital Dooradoyle	Ann Doherty	158,370	55,107	52,230	2,878	5.5%
Regional Maternity Hospital Limerick	Ann Doherty	17,589	6,182	6,000	183	3.0%
Regional Orthopaedic Hospital	Ann Doherty	4,300	3,961	3,446	515	15.0%
Ennis General Hospital	Ann Doherty	17,420	5,647	5,825	-178	-3.1%
Nenagh General Hospital	Ann Doherty	16,204	5,459	5,396	63	1.2%
Mid Western Regional Acute Services	Ann Doherty	3,084	1,130	650	481	74.0%
Galway Hospital Group		233,370	83,218	78,899	4,319	5.5%
Galway College University Hospital	Bill Maher	254,276	90,112	87,019	3,094	3.6%
Roscommon County Hospital	Bill Maher	17,530	6,201	5,917	284	4.8%
Portiuncula Hospital	Bill Maher	44,643	17,042	14,803	2,239	15.1%
Galway Hospital Group		316,449	113,355	107,738	5,617	5.2%
LHO Donegal	John Hayes	127,463	42,013	42,125	-111	-0.3%
LHO Sligo / Leitrim	Damien McCallian	119,946	39,676	39,764	-88	-0.2%
LHO Mayo	Frank Murphy	125,549	41,310	41,045	264	0.6%
LHO Roscommon	Catherine Cunningham	48,229	15,923	15,882	41	0.3%
LHO Galway	Catherine Cunningham	199,415	65,941	65,652	289	0.4%
LHO Clare	Bernard Gloster	73,603	24,567	24,223	344	1.4%
LHO Limerick	Bernard Gloster	135,254	43,550	44,625	-1,075	-2.4%
LHO North Tipperary	Bernard Gloster	99,079	33,256	32,501	755	2.3%
North Western Regional Services	John Hennessey	90	74	29	45	158.9%
Western Regional Services	John Hennessey	6,833	306	2,247	-1,941	-86.4%
West Community Services		935,460	306,616	308,092	-1,476	-0.5%
Office of the RDO	John Hennessey	7,585	2,837	2,366	471	0.0%
Office of the Regional Director		7,585	2,837	2,366	471	19.9%
West Region Total		1,769,711	604,097	591,637	12,460	2.1%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	16,760	6,532	5,421	1,112	20.5%
Southern Regional Ambulance	Nicky Glynn	13,665	4,821	4,388	433	9.9%
Total South		30,425	11,353	9,808	1,545	15.7%
Western Regional Ambulance	Paudie O'Roidan	14,260	5,017	4,696	321	6.8%
North Western Regional Ambulance	Paudie O'Roidan	11,074	3,961	3,660	301	8.2%
Mid Western Regional Ambulance	Martin Dunne	12,230	4,097	4,026	71	1.8%
Total West		37,565	13,075	12,382	693	5.6%
North Eastern Regional Ambulance	Martin Dunne	12,901	4,279	4,244	35	0.8%
Midland Regional Ambulance	Martin Dunne	10,019	3,543	3,328	215	6.5%
East Coast Regional Ambulance	Martin Dunne	27,114	8,923	8,919	3	0.0%
Total North Leinster		50,034	16,745	16,491	254	1.5%
Total Regional Ambulance Services		118,024	41,173	38,681	2,492	6.4%
Office of the Assistant National Director	Robert Morton	8,941	959	2,959	-2,000	-67.6%
Emergency Care Control	Robert Morton	6,072	1,754	1,177	577	49.0%
National Ambulance College	Macartan Hughes	2,459	410	808	-399	-49.3%
Office of the Assistant National Director		17,472	3,123	4,945	-1,822.4	-36.9%
Total Ambulance Service		135,496	44,296	43,626	669	1.5%

Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Category				
Childcare	541,686	182,376	176,876	5,500
Area Care Groups	3,718,476	1,227,649	1,218,067	9,582
Support Functions	494,658	111,343	130,839	-19,496
National Cancer Control Programme	121,457	33,756	38,175	-4,419
Quality & Clinical Care	31,914	8,625	9,559	-933
Population Health	143,212	41,815	46,784	-4,969
Health Repayment Scheme	9,000	113	113	0
Hospitals	3,701,945	1,293,168	1,251,746	41,421
Ambulance	135,496	44,296	43,627	669
Primary Care Reimbursement Service	2,322,064	788,325	785,962	2,363
Local Schemes	171,983	67,963	57,903	10,060
CIS and Insurance	104,000	37,636	37,636	0
Fair Deal	830,290	261,395	272,225	-10,830
Other National Services	41,044	9,728	13,913	-4,185
Held Funds	6,851		0	0
Grand Total	12,374,076	4,108,187	4,083,425	24,762
	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Care Group				
Disability Services	1,420,628	480,045	472,043	8,002
Mental Health	700,668	225,324	230,014	-4,689
Multi Care Group Services	164,263	48,332	50,592	-2,260
Older Persons (Including subvention and contract beds)	633,276	220,505	206,515	13,990
Palliative Care & Chronic Illness	71,790	23,556	23,104	452
Primary Care	569,049	183,589	186,677	-3,088
Social Inclusion	115,561	35,777	38,183	-2,406
Other Regional Services	43,241	10,520	10,939	-419
Total	3,718,476	1,227,649	1,218,067	9,582

Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
Commercial & Support Services	Liam Woods	82,464	30,049	26,900	3,149
Statutory Pensions	Barry O'Brien	507,386	120,701	136,934	-16,232
Statutory Pension Levy	Not Applicable	-235,120	-79,665	-77,536	-2,129
Finance	Liam Woods	48,338	14,606	15,826	-1,221
Human Resources	Barry O'Brien	29,427	8,838	9,649	-811
Corporate Services	Various	15,625	4,403	5,428	-1,026
National Shared Services	Liam Woods	28,451	8,256	8,782	-526
Communications	Paul Connors	10,938	2,524	2,465	59
Audit	Michael Flynn	3,373	813	1,132	-319
Corporate Planning and Corp Performance	Jane Carolan	3,776	818	1,258	-440
Grand Total		494,658	111,343	130,839	-19,496

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	418,693	150,677	142,705	7,972	5.6%
GMS Pharmacy Fees	241,456	82,738	81,545	1,193	1.5%
GMS Pharmacy Drugs/ Medicines	895,486	286,682	297,315	-10,633	-3.6%
Drug Target Refund	2,323	708	945	-237	-25.1%
EEA Pharmacy Claims	610	475	204	271	132.8%
High Tech Drugs/ Medicines	169,223	76,153	58,452	17,701	30.3%
High Tech Patient Care Fees	11,785	5,619	4,105	1,514	36.9%
Administration of Schemes	13,408	3,909	4,600	-691	-15.0%
Technical services/HSE registered stationery	17,216	4,853	5,541	-688	-12.4%
Sub Total	1,770,200	611,814	595,412	16,402	2.8%
Community Drugs Schemes					
Drug Payment Scheme	108,142	32,681	39,397	-6,716	-17.0%
Long Term Illness Scheme	115,304	36,320	39,146	-2,826	-7.2%
High Tech	161,459	58,605	57,560	1,045	1.8%
Dental Treatment Services	63,006	23,451	21,699	1,752	8.1%
Health Amendment Act	906	580	465	115	24.7%
Community Ophthalmic Scheme	33,472	9,361	11,342	-1,981	-17.5%
Methadone Treatment	19,704	6,173	6,877	-704	-10.2%
Childhood Immunisation	8,476	2,019	2,361	-342	-14.5%
Doctors Fees/ Allowances	9,395	1,205	1,190	15	1.3%
Hardship Medicine	15,000	4,226	4,833	-607	-12.6%
OPAT	7,000	97	2,328	-2,231	-95.8%
Oncology Drugs/Medicines	10,000	1,793	3,352	-1,559	-46.5%
Sub Total	551,864	176,511	190,550	-14,039	-7.4%
Total PCRS	2,322,064	788,325	785,962	2,363	0.3%
Total Local Schemes	171,983	67,963	57,903	10,060	17.4%

Net Expenditure – Summary by Region							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
163,126	158,600	4,526	Pay	649,747	630,867	18,880	1,905,419
81,505	77,895	3,610	Non-Pay	319,359	314,774	4,586	950,696
244,631	236,495	8,136	Gross	969,106	945,640	23,466	2,856,115
-43,003	-41,661	-1,342	Income	-168,439	-164,902	-3,537	-506,921
201,628	194,834	6,795	Total Dublin Mid Leinster Region	800,667	780,738	19,928	2,349,194
109,495	108,624	871	Pay	436,147	434,318	1,829	1,318,069
59,444	58,789	655	Non-Pay	231,616	226,846	4,770	684,659
168,939	167,413	1,526	Gross	667,763	661,164	6,599	2,002,728
-25,555	-26,648	1,093	Income	-100,466	-106,974	6,507	-324,229
143,384	140,765	2,620	Total Dublin North East Region	567,296	554,190	13,106	1,678,499
100,900	100,828	72	Pay	400,153	403,794	-3,641	1,232,801
61,879	60,294	1,584	Non-Pay	246,063	242,335	3,728	718,456
162,778	161,122	1,656	Gross	646,216	646,128	87	1,951,257
-25,359	-26,213	854	Income	-97,459	-102,880	5,421	-328,239
137,420	134,910	2,510	Total South Region	548,757	543,249	5,508	1,623,018
104,833	104,228	605	Pay	416,134	418,527	-2,392	1,270,689
67,309	65,974	1,335	Non-Pay	270,739	261,980	8,759	782,980
172,142	170,202	1,940	Gross	686,874	680,507	6,367	2,053,669
-21,263	-22,284	1,021	Income	-82,777	-88,870	6,093	-283,958
150,879	147,918	2,961	Total West Region	604,097	591,637	12,460	1,769,711
633,311	618,425	14,886	Grand Total Regions	2,520,817	2,469,814	51,003	7,420,421

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
8,529	8,058	471	Pay	32,952	32,261	691	101,032
2,869	2,926	-57	Non-Pay	11,448	11,575	-127	35,096
11,399	10,984	414	Gross	44,399	43,835	564	136,128
-26	-89	64	Income	-103	-209	105	-632
11,373	10,895	478	Total Ambulance	44,296	43,627	669	135,496
1,029	1,104	-75	Pay	4,041	4,417	-376	12,830
218,271	212,076	6,195	Non-Pay	874,958	849,323	25,635	2,510,303
219,300	213,180	6,120	Gross	878,999	853,740	25,259	2,523,133
-6,843	-2,427	-4,416	Income	-22,711	-9,875	-12,836	-29,086
212,457	210,753	1,704	Total Schemes	856,288	843,865	12,423	2,494,047
79,439	91,264	-11,824	Pay	335,750	351,839	-16,089	1,145,459
129,615	128,529	1,086	Non-Pay	497,518	509,217	-11,700	1,569,375
209,054	219,793	-10,739	Gross	833,268	861,056	-27,788	2,714,834
-36,878	-28,592	-8,286	Income	-146,482	-134,936	-11,545	-397,572
172,177	191,201	-19,025	Total Other	686,786	726,120	-39,334	2,317,261
0	0	0	Held Funding	#REF!	0	0	6,851
1,029,318	1,031,275	-1,957	Grand Total	#REF!	4,083,425	24,762	12,374,076
567,351	572,705	-5,354	Pay	2,274,924	2,276,022	-1,098	6,986,299
620,893	606,484	14,409	Non-Pay	2,451,701	2,416,049	35,652	7,251,565
1,188,244	1,179,189	9,055	Gross	4,726,625	4,692,071	34,554	14,237,864
-158,926	-147,914	-11,012	Income	-618,438	-608,646	-9,792	-1,870,639
1,029,318	1,031,275	-1,957	Total	4,108,187	4,083,425	24,762	12,367,225
0	0	0	Held Funding		0	0	6,851
1,029,318	1,031,275	-1,957	Grand Total	4,108,187	4,083,425	24,762	12,374,076

Income – Summary								
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget	
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000	€ '000
(13,340)	(11,541)	(1,799)	Superannuation Income	(52,857)	(48,182)	(4,675)	(147,363)	
(338)	(471)	133	Other Payroll Deductions	874	(1,885)	2,760	(5,709)	
(40,626)	(42,087)	1,462	Maintenance Charges	(153,531)	(162,638)	9,106	(525,007)	
(4,389)	(3,615)	(773)	In-Patient Charges	(17,446)	(17,129)	(317)	(55,083)	
(1,186)	(1,247)	61	Out-Patient Charges	(4,391)	(4,918)	527	(15,092)	
(1,125)	(648)	(477)	RTA	(4,352)	(2,579)	(1,773)	(7,895)	
(1,042)	(1,487)	444	Long Stay	(4,142)	(5,628)	1,486	(17,485)	
(1,040)	(969)	(71)	Other Patient Charge	(3,679)	(4,489)	809	(13,760)	
(974)	(737)	(237)	Agency/Services	(3,134)	(2,944)	(190)	(11,128)	
(1,191)	(1,078)	(113)	Canteen Receipts	(4,596)	(4,437)	(159)	(13,368)	
(5,433)	(5,900)	467	Other Income	(24,894)	(23,283)	(1,611)	(70,782)	
0	0	0	ESF Grants	0	0	0	0	
(47)	(84)	37	Other Grants	(918)	(877)	(41)	(2,114)	
-70,730	-69,864	-866	Total Hospital Income	-273,065	-278,988	5,923	-884,788	
(4,999)	(3,660)	(1,339)	Superannuation Income	(17,598)	(15,844)	(1,754)	(49,458)	
(240)	(139)	(101)	Other Payroll Deductions	(1,046)	(557)	(488)	(1,692)	
(491)	(418)	(73)	Maintenance Charges	(1,822)	(1,647)	(175)	(4,844)	
(805)	(1,178)	374	In-Patient Charges	(3,665)	(3,577)	(88)	(10,738)	
(9)	(9)	(0)	Out-Patient Charges	(26)	(37)	11	(111)	
1,556	(646)	2,202	RTA	(315)	(2,579)	2,264	(7,722)	
(11,042)	(10,737)	(305)	Long Stay	(41,141)	(43,574)	2,433	(131,535)	
(357)	(319)	(38)	Other Patient Charge	(1,855)	(1,334)	(521)	(3,889)	
(465)	(390)	(75)	Agency/Services	(1,112)	(1,574)	462	(4,745)	
(356)	(392)	36	Canteen Receipts	(1,527)	(1,625)	98	(4,971)	
(25,516)	(27,207)	1,691	Other Income	(101,257)	(107,893)	6,636	(327,917)	
(18)	(26)	8	ESF Grants	(77)	(103)	26	(309)	
(885)	(899)	14	Other Grants	(4,245)	(3,946)	(299)	(12,768)	
-43,626	-46,020	2,394	Total Community Income	-175,687	-184,291	8,604	-560,701	

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	€ '000
(34,740)	(26,317)	(8,422)	Superannuation Income	(134,114)	(122,385)	(11,729)	(356,565)	
(2,027)	(1,949)	(78)	Other Payroll Deductions	(7,955)	(7,859)	(96)	(23,774)	
(243)	(255)	12	Maintenance Charges	(1,106)	(1,056)	(50)	(3,098)	
(88)	(9)	(78)	In-Patient Charges	(231)	(37)	(195)	(110)	
0	0	0	Out-Patient Charges	0	0	0	0	
0	0	0	RTA	0	0	0	0	
0	0	0	Long Stay	0	0	0	0	
0	0	0	Other Patient Charge	0	0	0	0	
(179)	(336)	157	Agency/Services	(1,160)	(1,344)	184	(4,070)	
(34)	(41)	7	Canteen Receipts	(146)	(152)	6	(477)	
(7,224)	(3,122)	(4,102)	Other Income	(24,676)	(12,530)	(12,147)	(37,044)	
(1)	(1)	0	ESF Grants	(113)	(4)	(109)	(11)	
(35)	0	(35)	Other Grants	(183)	0	(183)	0	
-44,570	-32,030	-12,540	Total PCRS & Corporate	-169,685	-145,367	-24,318	-425,151	
(53,078)	(41,519)	(11,560)	Superannuation Income	(204,568)	(186,411)	(18,157)	(553,387)	
(2,605)	(2,559)	(46)	Other Payroll Deductions	(8,126)	(10,302)	2,176	(31,175)	
(41,359)	(42,760)	1,401	Maintenance Charges	(156,459)	(165,341)	8,881	(532,950)	
(5,281)	(4,803)	(478)	In-Patient Charges	(21,342)	(20,743)	(600)	(65,932)	
(1,196)	(1,256)	61	Out-Patient Charges	(4,417)	(4,955)	538	(15,203)	
431	(1,294)	1,724	RTA	(4,667)	(5,158)	491	(15,617)	
(12,085)	(12,223)	139	Long Stay	(45,283)	(49,202)	3,919	(149,020)	
(1,396)	(1,288)	(108)	Other Patient Charge	(5,534)	(5,823)	288	(17,649)	
(1,618)	(1,462)	(155)	Agency/Services	(5,407)	(5,862)	455	(19,944)	
(1,580)	(1,510)	(70)	Canteen Receipts	(6,269)	(6,214)	(55)	(18,816)	
(38,173)	(36,229)	(1,944)	Other Income	(150,827)	(143,706)	(7,122)	(435,744)	
(19)	(27)	8	ESF Grants	(190)	(107)	(84)	(320)	
(967)	(983)	16	Other Grants	(5,347)	(4,824)	(523)	(14,882)	
-158,926	-147,914	-11,012	Summary All Income	-618,438	-608,646	-9,792	-1,870,639	

Capital Vote 2013

	2013 Approved Allocation €000	Actual Jan - Apr €000	Profile Jan - Apr €000	Variance Jan- Apr €000
C1/C2 Building Equipping and Furnishing of Health Facilities	332,000	49,515	88,000	38,485
C3 Information Systems and Related Services for Health Agencies	40,000	5,157	11,757	6,600
C4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	892	3,750	2,858
B15 Children and Families	1,000	98	400	302
A in A (Sales of Surplus Assets)	-8,000	-217	-1,900	-1,683
Net Capital	373,000	55,445	102,007	46,562

Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Apr 2013	WTE Apr 2013	WTE Variance Apr 2013	% WTE Variance Apr 2013
Dublin Mid-Leinster Acute Services								
Children's University Hospital	25,996	24,915	1,081	4.3%	926	958	+32	+3.48%
Coombe Women & Infants University Hsp	16,266	15,926	341	2.1%	744	742	-2	-0.33%
Midland Regional Hospital, Mullingar	19,955	19,207	747	3.9%	729	731	+2	+0.33%
Midland Regional Hospital, Portlaoise	15,653	15,376	277	1.8%	586	589	+3	+0.44%
Midland Regional Hospital, Tullamore	28,369	27,707	662	2.4%	928	937	+9	+0.99%
Naas General Hospital	18,781	18,284	497	2.7%	638	644	+6	+0.97%
National Maternity Hospital	14,314	14,560	-246	-1.7%	687	725	+38	+5.46%
Our Lady's Children's Hospital	39,675	39,103	572	1.5%	1,538	1,623	+85	+5.50%
Royal Victoria Eye & Ear Hospital	6,886	6,614	273	4.1%	259	265	+5	+2.07%
St. Columcille's Hospital	12,737	11,828	909	7.7%	445	428	-17	-3.77%
St. James's Hospital	105,069	99,973	5,096	5.1%	3,421	3,447	+26	+0.77%
St. Michael's Hospital	8,194	7,813	381	4.9%	370	379	+8	+2.28%
St. Vincent's University Hospital	68,988	64,634	4,354	6.7%	2,254	2,333	+79	+3.52%
Tallaght Hospital	59,566	57,944	1,622	2.8%	2,296	2,469	+173	+7.54%
Dublin North-East Acute Services								
Beaumont Hospital	80,414	79,541	873	1.1%	2,689	2,942	+253	+9.43%
Cappagh National Orthopaedic Hospital	8,226	7,854	372	4.7%	306	322	+16	+5.19%
Cavan General Hospital	24,599	23,632	967	4.1%	723	749	+26	+3.59%
Connolly Hospital	29,481	28,400	1,080	3.8%	1,001	998	-3	-0.30%
Louth County Hospital	5,370	5,809	-440	-7.6%	263	236	-27	-10.39%
Mater Misericordiae University Hospital	73,743	72,448	1,295	1.8%	2,284	2,608	+325	+14.22%
Monaghan General Hospital	3,363	3,336	27	0.8%	138	134	-4	-3.07%
Our Lady of Lourdes Hospital	43,259	42,433	827	1.9%	1,365	1,482	+117	+8.58%
Our Lady's Hospital, Navan	13,366	12,890	476	3.7%	407	434	+26	+6.46%
The Rotunda Hospital	15,510	14,504	1,006	6.9%	697	735	+38	+5.48%
South Acute Services								
Bantry General Hospital	5,713	5,674	38	0.7%	223	229	+6	+2.83%
Cork University Hospital	87,426	86,615	811	0.9%	3,217	3,306	+89	+2.76%
Kerry General Hospital	23,848	23,835	12	0.1%	918	949	+31	+3.38%
Mallow General Hospital	5,691	5,660	31	0.5%	217	218	+1	+0.32%
Mercy University Hospital	20,113	19,521	592	3.0%	896	958	+61	+6.82%
South Infirmary-Victoria University Hospital	14,539	13,906	633	4.6%	703	675	-29	-4.09%
South Tipperary General Hospital	15,628	15,222	406	2.7%	669	680	+10	+1.56%
St. Luke's General Hospital	19,341	18,556	785	4.2%	800	814	+15	+1.85%
Waterford Regional Hospital	44,691	44,548	143	0.3%	1,660	1,653	-6	-0.39%
Wexford General Hospital	16,098	15,972	126	0.8%	788	805	+17	+2.19%
West Acute Services								
Galway University Hospitals	90,112	87,019	3,094	3.6%	3,013	3,073	+60	+1.99%
Letterkenny General Hospital	34,597	33,417	1,181	3.5%	1,352	1,375	+23	+1.70%
Mayo General Hospital	27,115	26,434	681	2.6%	966	978	+13	+1.31%
Mid-Western Regional Hospital, Dooradoyle	55,107	52,230	2,878	5.5%	1,817	1,863	+46	+2.54%
Mid-Western Regional Hospital, Ennis	5,647	5,825	-178	-3.1%	229	226	-2	-1.03%
Mid-Western Regional Hospital, Nenagh	5,459	5,396	63	1.2%	224	208	-16	-6.94%
Mid-Western Regional Maternity Hospital	6,182	6,000	183	3.0%	298	302	+4	+1.26%
Mid-Western Regional Orthopaedic Hsp	3,961	3,446	515	15.0%	158	154	-4	-2.54%
Portiuncula Hospital	17,042	14,803	2,239	15.1%	644	659	+16	+2.43%
Roscommon County Hospital	6,201	5,917	284	4.8%	276	284	+8	+2.90%
Sligo Regional Hospital	34,192	33,182	1,010	3.0%	1,314	1,329	+16	+1.19%
St. John's Hospital	5,729	5,353	376	7.0%	271	260	-11	-4.18%
Dublin Mid-Leinster Non-Acute								
Dublin South City	29,782	30,138	-356	-1.2%	1,293	1,295	+2	+0.18%
Dublin South-East	25,278	27,456	-2,178	-7.9%	1,101	1,086	-16	-1.42%
Dublin South-West	12,509	11,600	909	7.8%	806	784	-23	-2.82%
Dublin West	42,236	41,736	499	1.2%	2,366	2,342	-24	-1.01%
Dun Laoghaire	11,135	11,970	-834	-7.0%	263	264	+0	+0.18%
Kildare/ West Wicklow	34,707	33,459	1,247	3.7%	1,153	1,130	-22	-1.94%
Laois /Offaly	31,062	29,710	1,352	4.5%	1,797	1,771	-26	-1.46%
Longford/ Westmeath	33,263	32,122	1,141	3.6%	1,531	1,517	-14	-0.90%
Wicklow	23,278	22,173	1,105	5.0%	2,801	2,801	+0	+0.03%
Dublin North-East Non-Acute								
Cavan/ Monaghan	26,380	26,241	139	0.5%	1,023	1,030	+7	+0.69%
Dublin North	40,005	36,897	3,108	8.4%	1,228	1,263	+35	+2.83%

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Apr 2013	WTE Apr 2013	WTE Variance Apr 2013	% WTE Variance Apr 2013
Dublin North Central	39,829	39,764	65	0.2%	2,350	2,395	+46	+1.95%
Dublin North-West	42,938	42,703	236	0.6%	2,229	2,194	-35	-1.56%
Louth	25,494	25,020	474	1.9%	1,450	1,434	-16	-1.12%
Meath	19,493	18,934	559	3.0%	763	777	+14	+1.89%
South Non-Acute								
Carlow/ Kilkenny	37,270	37,250	19	0.1%	1,181	1,161	-20	-1.71%
Cork North	24,451	24,233	218	0.9%	757	754	-2	-0.31%
Cork North Lee	22,297	22,503	-206	-0.9%	808	769	-39	-4.77%
Cork South Lee	27,968	27,223	745	2.7%	1,099	1,050	-49	-4.45%
Cork West	68,567	67,248	1,319	2.0%	2,520	2,507	-13	-0.52%
Kerry	26,269	26,552	-282	-1.1%	917	899	-18	-1.95%
Tipperary, South	22,661	22,755	-94	-0.4%	750	751	+1	+0.17%
Waterford	30,834	30,397	437	1.4%	1,333	1,314	-19	-1.43%
Wexford	25,097	24,548	549	2.2%	843	820	-23	-2.73%
West Non-Acute								
Clare	24,567	24,223	344	1.4%	966	973	+7	+0.73%
Donegal	42,013	42,125	-111	-0.3%	1,856	1,858	+2	+0.08%
Galway	65,941	65,652	289	0.4%	2,379	2,383	+4	+0.18%
Limerick	43,550	44,625	-1,075	-2.4%	1,615	1,580	-35	-2.18%
Mayo	41,310	41,045	264	0.6%	1,271	1,248	-23	-1.82%
Roscommon	15,923	15,882	41	0.3%	779	770	-9	-1.13%
Sligo/ Leitrim	39,676	39,764	-88	-0.2%	1,774	1,754	-20	-1.14%
Tipperary, North/ Limerick, East	33,256	32,501	755	2.3%	1,161	1,126	-35	-2.99%

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€000s	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s	%
Mullingar General Hospital	56,547	19,955	19,207	747	3.9%	1,527	974	553	56.7%	920	1,049	-130	-12.4%	2,447	50,501	4.8%
Tullamore General Hospital	80,232	28,369	27,707	662	2.4%	1,040	1,177	-136	-11.6%	888	922	-34	-3.7%	1,928	60,287	3.2%
Portlaoise General Hospital	45,255	15,653	15,376	277	1.8%	1,525	1,152	373	32.4%	870	1,009	-138	-13.7%	2,395	41,424	5.8%
Naas General Hospital	54,649	18,781	18,284	497	2.7%	1,355	1,743	-388	-22.3%	861	879	-18	-2.1%	2,216	44,165	5.0%
Midland Regional Acute Service	1,485	645	446	200	44.8%	0	0	0	0.0%	4	5	-1	-18.2%	4	1,073	0.4%
Adelaide & Meath Hospital Tallaght	169,484	59,566	57,944	1,622	2.8%	270	593	-323	-54.5%	3,690	3,456	234	6.8%	3,959	171,355	2.3%
Coombe Women's & Infants' Hospital	47,562	16,266	15,926	341	2.1%	686	933	-247	-26.5%	779	786	-7	-0.9%	1,466	49,967	2.9%
Our Lady's Hospital for Sick Children	117,309	39,675	39,103	572	1.5%	41	246	-205	-83.3%	1,657	1,732	-75	-4.3%	1,698	110,464	1.5%
St Vincent's University Hospital	193,905	68,988	64,634	4,354	6.7%	1,482	216	1,266	586.9%	4,119	4,090	29	0.7%	5,601	155,490	3.6%
St. Michael's Dun Laoghaire	24,600	8,194	7,813	381	4.9%	0	0	0	0.0%	474	718	-244	-34.0%	474	24,330	1.9%
National Maternity Hospital Holles Street	44,236	14,314	14,560	-246	-1.7%	185	414	-230	-55.4%	913	927	-13	-1.4%	1,098	51,447	2.1%
Royal Victoria Eye & Ear Hospital	19,789	6,886	6,614	273	4.1%	41	74	-33	-44.4%	358	372	-14	-3.8%	399	19,217	2.1%
St. James's Hospital	301,671	105,069	99,973	5,096	5.1%	4,701	4,357	344	7.9%	4,037	4,118	-81	-2.0%	8,738	239,770	3.6%
Children's Hospital, Temple Street	76,718	25,996	24,915	1,081	4.3%	49	96	-47	-49.1%	1,134	1,138	-4	-0.3%	1,183	71,957	1.6%
St. Columcille's General Hospital	37,438	12,737	11,828	909	7.7%	940	880	60	6.8%	807	686	122	17.7%	1,747	28,597	6.1%
South Western Regional Acute Support	0	0	0	0	-100.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Dublin Mid Leinster - Hospital Services	1,270,881	441,095	424,329	16,766	4.0%	13,842	12,855	986	7.7%	21,512	21,886	-375	-1.7%	35,353	1,120,044	3.2%
LHO Wicklow	67,391	23,278	22,173	1,105	5.0%	277	310	-33	-10.7%	183	240	-57	-23.6%	460	26,667	1.7%
LHO Kildare / West Wicklow	104,751	34,707	33,459	1,247	3.7%	578	431	147	34.2%	204	203	1	0.5%	783	52,247	1.5%
LHO Laois / Offaly	88,456	31,062	29,710	1,352	4.5%	861	1,370	-509	-37.1%	117	244	-127	-52.1%	978	76,368	1.3%
LHO Longford / Westmeath	96,276	33,263	32,122	1,141	3.6%	557	852	-295	-34.6%	117	816	-698	-85.6%	675	77,052	0.9%
LHO Dublin South	36,881	11,135	11,970	-834	-7.0%	560	454	106	23.3%	39	60	-21	-35.2%	598	13,236	4.5%
LHO Dublin South Central	82,686	25,278	27,456	-2,178	-7.9%	274	622	-348	-55.9%	170	211	-40	-19.2%	444	39,872	1.1%
LHO Dublin South City	91,579	29,782	30,138	-356	-1.2%	1,815	1,457	358	24.6%	523	581	-57	-9.9%	2,338	47,427	4.9%
LHO Dublin South West	35,249	12,509	11,600	909	7.8%	757	622	135	21.7%	30	56	-26	-46.9%	786	18,831	4.2%
LHO Dublin West	126,783	42,236	41,736	499	1.2%	1,418	2,153	-735	-34.1%	2,056	2,500	-443	-17.7%	3,475	94,803	3.7%
South Western Area Regional Services	7,796	134	2,565	-2,432	-94.8%	0	0	0	0.0%	0	0	0	0.0%	0	2,261	0.0%
East Coast Area Regional Services	0	0	0	0	162.9%	0	0	0	0.0%	0	0	0	0.0%	0	115	0.0%
Dublin Mid Leinster Statutory - Community Services	737,847	243,383	242,931	453	0	7,097	8,271	-1,174	-14.2%	3,440	4,910	-1,469	-29.9%	10,537	448,879	2.3%
DML community volunteers					0.0%				0.0%				0.0%			0.0%
Cheeverstown House	20,871	7,072	6,956	116	1.7%	1	299	-299	-99.8%	95	147	-52	-35.2%	96	20,628	0.5%
Dublin Dental School and Hospital	5,791	1,743	1,733	9	0.5%	4	58	-54	-93.9%	15	15	0	1.0%	19	5,488	0.3%
Kare	14,155	4,781	5,041	-261	-5.2%	0	0	0	0.0%	0	0	0	0.0%	0	15,167	0.0%
Leopardstown Park Hospital Board	3,906	1,811	1,290	521	40.4%	630	462	168	36.5%	16	27	-10	-38.8%	647	11,297	5.7%
National Rehabilitation Hospital	24,940	8,815	8,718	97	1.1%	89	68	21	31.2%	291	318	-27	-8.6%	380	23,480	1.6%
Our Lady's Hospital Harold's Cross	22,416	8,099	7,472	627	8.4%	125	180	-54	-30.2%	122	134	-12	-9.0%	247	27,975	0.9%
Peamount Hospital	21,045	6,627	6,559	68	1.0%	250	458	-208	-45.5%	216	274	-58	-21.2%	465	22,938	2.0%
Sisters of Charity of Jesus and Mary	38,835	13,434	13,158	276	2.1%	150	0	150	0.0%	2	1	1	98.8%	152	36,299	0.4%
St. John of God	81,638	27,398	27,022	375	1.4%	1,193	1,177	17	1.4%	92	88	4	4.0%	1,285	83,413	1.5%
Stewarts Hospital Services	41,238	14,022	13,734	289	2.1%	63	128	-65	-50.8%	168	227	-58	-25.7%	231	41,775	0.6%
Sunbeam House Services	19,167	6,632	6,397	235	3.7%	154	0	154	0.0%	18	19	-1	-7.2%	172	17,724	1.0%
The Children's Sunshine Home	3,627	1,131	1,187	-57	-4.8%	13	76	-63	-83.1%	-1	10	-10	-106.3%	12	3,717	0.3%
The Royal Hospital Donnybrook	12,753	4,372	4,446	-74	-1.7%	193	476	-283	-59.4%	131	165	-34	-20.7%	324	15,304	2.1%
Dublin Mid Leinster - Non-Statutory Community Services	310,383	105,936	103,714	2,222	2.1%	2,864	3,381	-517	-15.3%	1,166	1,425	-259	-18.2%	4,030	325,205	1.2%
Dublin Mid Leinster - Total Community Services	1,048,230	349,320	346,645	2,675	0.8%	9,961	11,652	-1,691	-14.5%	4,606	6,334	-1,728	-27.3%	14,567	774,084	1.9%
Network Manager Dublin Midlands	298	92	99	-8	-7.7%	0	0	0	0.0%	0	0	0	0.0%	0	349	0.0%
Network Manager Dublin South	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Network Manager Dublin South	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Network Manager Dublin South	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Office of the Assistant National Director	-17	0	-6	6	-100.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Human Resources	5,081	1,454	1,691	-238	-14.1%	0	0	0	0.0%	0	238	0	0.0%	0	3,675	0.0%
Office of the Assistant National Director	1,108	439	365	73	20.0%	0	0	0	0.0%	0	0	0	0.0%	0	943	0.0%
RDO Office	23,613	8,268	7,613	655	8.6%	0	0	0	0.0%	0	0	0	0.0%	0	386	0.0%
Office of the RDO	30,083	10,252	9,764	488	5.0%	0	0	0	0.0%	0	0	0	0.0%	0	5,353	100.0%

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€000s	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s	%
Our Lady's of Lourdes Hospital	127,414	43,259	42,433	827	1.9%	4,674	3,399	1,275	37.5%	2,319	2,262	57	2.5%	6,993	112,744	6.2%
Louth County Hospital	17,837	5,370	5,809	-440	-7.6%	371	298	73	24.4%	74	142	-68	-48.0%	445	14,277	3.1%
Our Lady's Hospital Navan	35,248	13,366	12,890	476	3.7%	1,569	1,425	144	10.1%	613	615	-2	-0.3%	2,182	31,034	7.0%
Louth Meath Hospitals Group	180,498	61,995	61,132	863	1.4%	6,614	5,122	1,492	29.1%	3,007	3,019	-13	-0.4%	9,620	158,056	6.1%
Cavan Monaghan General Hospital	71,376	24,599	23,632	967	4.1%	3,428	3,147	281	8.9%	1,077	952	125	13.1%	4,505	58,777	7.7%
Monaghan General Hospital	9,933	3,363	3,336	27	0.8%	93	173	-80	-46.5%	140	173	-33	-19.2%	232	8,053	2.9%
Connolly Memorial Hospital	84,945	29,481	28,400	1,080	3.8%	2,399	1,339	1,060	79.2%	2,053	1,876	177	9.5%	4,452	73,028	6.1%
Mater Misericordiae University Hospital	238,444	80,414	79,541	873	1.1%	2,626	1,780	846	47.5%	4,632	5,282	-651	-12.3%	7,257	217,431	3.3%
Beaumont Hospital	210,190	73,743	72,448	1,295	1.8%	565	940	-375	-39.9%	4,992	4,662	329	7.1%	5,556	185,272	3.0%
Rotunda Hospital	43,325	15,510	14,504	1,006	6.9%	105	146	-42	-28.6%	846	951	-104	-11.0%	951	51,440	1.8%
Cappagh National Orthopaedic Hospital	17,035	8,226	7,854	372	4.7%	491	166	325	195.9%	324	243	80	33.1%	815	21,603	3.8%
Northern Area Regional Acute Services	5,186	2,827	1,703	1,124	66.0%	0	0	0	0.0%	0	0	0	0.0%	0	205	0.0%
North Eastern Regional Services	0	0	0	0	-241.0%	0	20	-20	-100.0%	0	0	0	0.0%	0	209	0.0%
Dublin North East - Hospital Services including Louth Meath Hospitals Group	860,933	300,158	292,550	7,607	2.6%	16,320	12,833	3,487	27.2%	17,070	17,159	-89	-0.5%	33,390	774,074	4.3%
LHO Cavan Monaghan	81,264	26,380	26,241	139	0.5%	1,083	948	135	14.3%	148	153	-5	-3.5%	1,231	68,275	1.8%
LHO Louth	75,545	25,494	25,020	474	1.9%	665	1,315	-650	-49.4%	294	376	-82	-21.9%	959	60,338	1.6%
LHO Meath	57,475	19,493	18,934	559	3.0%	535	870	-335	-38.5%	23	92	-69	-75.2%	557	38,310	1.5%
Dublin North West	112,256	40,005	36,897	3,108	8.4%	1,219	1,784	-565	-31.7%	1,125	1,712	-587	-34.3%	2,344	85,746	2.7%
Dublin North Central	122,649	39,829	39,764	65	0.2%	1,134	1,129	5	0.4%	361	368	-6	-1.7%	1,496	38,874	3.8%
Dublin North	130,428	42,938	42,703	236	0.6%	262	567	-304	-53.7%	375	376	-1	-0.4%	637	73,021	0.9%
Northern Area Regional Services	6,497	1,496	2,041	-545	-26.7%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
North Eastern Regional Service	56,133	14,103	14,308	-204	-1.4%	242	429	-187	-43.6%	18	55	-37	-67.5%	260	9,261	2.8%
Dublin North East - Statutory Community Services	642,247	209,738	205,906	3,832	1.9%	5,140	7,042	-1,902	-27.0%	2,343	3,133	-789	-25.2%	7,484	373,826	2.0%
DNE Community Volunteers																
Central Remedial Clinic	13,970	4,651	4,657	-6	-0.1%	0	0	0	0.0%	0	0	0	0.0%	0	14,750	0.0%
Clontarf Orthopaedic Hospital	7,063	2,260	2,269	-9	-0.4%	0	0	0	0.0%	62	59	3	5.9%	62	9,222	0.7%
Daughters of Charity of St. Vincent de Paul	56,277	19,024	18,755	269	1.4%	1,570	1,022	548	53.6%	70	583	-513	-87.9%	1,641	57,718	2.8%
St. Michael's House	68,617	23,465	23,488	-23	-0.1%	616	261	355	135.9%	162	213	-50	-23.7%	778	68,884	1.1%
St. Vincent's Hospital Fairview	12,938	4,519	4,269	250	5.9%	51	38	13	33.7%	161	182	-21	-11.3%	212	12,842	1.7%
Dublin North East - Non-Statutory Community Services	158,866	53,918	53,438	480	0.9%	2,238	1,322	916	69.3%	456	1,036	-580	-56.0%	2,693	163,416	1.6%
Dublin North East - Total Community Services	801,113	263,656	259,344	4,312	1.7%	7,378	8,363	-986	-11.8%	2,799	4,169	-1,370	-32.9%	10,177	537,242	1.9%
Network Manager North East	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Network Manager Dublin North	1	0	0	0	-100.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Human Resources	3,044	1,446	1,002	443	44.2%	39	1	38	3900.1%	-1	18	-19	-104.0%	38	3,036	1.3%
Office of the Assistant National Director	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Office of the RDO	13,408	2,037	1,292	744	57.6%	15	15	0	-1.6%	1	1	0	9.3%	16	6,753	0.2%
Office of the RDO	16,453	3,482	2,295	1,187	51.7%	54	16	38	232.3%	1	19	-19	-97.1%	55	9,789	1796.0%
Dublin North East Region Total	1,678,499	567,296	554,190	13,106	2.4%	23,752	21,213	2,539	12.0%	19,869	21,347	-1,478	-6.9%	43,621	1,321,105	3.3%

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Waterford Regional Hospital	134,398	44,691	44,548	143	0.3%	889	429	460	107.1%	2,003	2,077	-74	-3.6%	2,891	107,290	2.7%
St. Luke's Kilkenny	51,198	19,341	18,556	785	4.2%	381	337	44	13.1%	1,150	1,203	-53	-4.4%	1,531	55,103	2.8%
Wexford General Hospital	48,384	16,098	15,972	126	0.8%	208	125	83	66.2%	962	1,009	-47	-4.6%	1,170	49,505	2.4%
South Tipp General Hospital	45,570	15,628	15,222	406	2.7%	389	208	181	86.9%	971	1,049	-77	-7.4%	1,360	44,159	3.1%
South Eastern Acute Support	339	111	111	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Cork University Hospital	254,171	87,426	86,615	811	0.9%	3,172	3,139	33	1.0%	4,291	4,080	211	5.2%	7,463	226,705	3.3%
Mallow General Hospital	17,047	5,691	5,660	31	0.5%	669	340	329	96.6%	159	222	-62	-28.1%	828	15,660	5.3%
Kerry General Hospital	68,813	23,848	23,835	12	0.1%	1,193	903	290	32.1%	1,064	1,102	-37	-3.4%	2,257	62,524	3.6%
Bantry General Hospital	17,268	5,713	5,674	38	0.7%	570	451	119	26.3%	138	177	-39	-22.0%	708	15,879	4.5%
Mercy University Hospital, Cork	56,604	20,113	19,521	592	3.0%	956	758	198	26.1%	803	799	4	0.5%	1,759	65,016	2.7%
South Infirmary - Victoria Hospital	37,786	14,539	13,906	633	4.6%	399	399	0	0.0%	531	776	-245	-31.6%	930	42,716	2.2%
Southern Regional Acute Services	2,717	916	903	13	1.5%	0	0	0	0.0%	0	0	0	0.0%	0	636	0.0%
South - Hospital Services	734,294	254,113	250,523	3,591	1.4%	8,825	7,090	1,735	24.5%	12,073	12,493	-420	-3.36%	20,899	685,193	3.1%
LHO Kerry	80,011	26,269	26,552	-282	-1.1%	169	425	-255	-60.1%	464	649	-185	-28.5%	633	71,571	0.9%
LHO West Cork	202,450	68,567	67,248	1,319	2.0%	331	266	64	24.2%	603	855	-252	-29.5%	934	49,491	1.9%
LHO North Cork	76,796	24,451	24,233	218	0.9%	286	328	-42	-12.9%	287	330	-43	-13.1%	573	51,965	1.1%
LHO North Lee	69,447	22,297	22,503	-206	-0.9%	465	621	-156	-25.1%	411	422	-11	-2.6%	876	61,057	1.4%
LHO South Lee	83,987	27,968	27,223	745	2.7%	1,136	825	312	37.8%	517	478	39	8.2%	1,653	79,904	2.1%
LHO South Tipperary	69,033	22,661	22,755	-94	-0.4%	889	517	372	71.9%	98	115	-17	-14.4%	988	52,649	1.9%
LHO Waterford	92,063	30,834	30,397	437	1.4%	49	132	-83	-62.9%	109	166	-57	-34.6%	158	47,091	0.3%
LHO Wexford	74,740	25,097	24,548	549	2.2%	206	129	76	59.0%	104	106	-2	-2.1%	310	56,430	0.5%
LHO Carlow / Kilkenny	112,787	37,270	37,250	19	0.1%	49	113	-64	-56.4%	131	124	7	5.3%	180	67,191	0.3%
South Eastern Regional Services	2,418	517	805	-288	-35.8%	0	0	0	0.0%	0	0	0	-100.0%	0	319	0.0%
South Statutory - Community Services	863,732	285,930	283,514	2,417	0.9%	3,580	3,356	224	6.7%	2,725	3,246	-521	-16.1%	6,305	537,668	1.2%
Cork Dental Hospital	1,738	684	641	43	6.7%	0	0	0	0.0%	0	0	0	0.0%	0	1,463	0.0%
South - Non-Statutory Community Services	1,738	684	641	43	6.7%	0	0	0	0.0%	0	0	0	0.0%	0	1,463	0.0%
South - Total Community Services	865,470	286,614	284,155	2,459	0.9%	3,580	3,356	224	6.7%	2,725	3,246	-521	-16.1%	6,305	539,131	1.2%
Network Manager South East	2,838	1,122	1,122	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	443	0.0%
Network Manager South	5,840	1,945	1,945	0	0.0%	2	6	-5	-74.4%	0	0	0	0.0%	2	491	0.3%
Office of the Assistant National Director	2,231	1,355	1,423	-68	-4.8%	0	0	0	0.0%	0	0	0	0.0%	0	175	0.0%
Human Resources	8,798	2,425	2,899	-474	-16.4%	0	0	0	0.0%	9	16	-7	-42.0%	9	7,368	0.1%
Office of the RDO	3,548	1,183	1,183	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	7,368	0.0%
Office of the RDO	23,255	8,029	8,571	-542	-6.3%	2	6	-5	-74.4%	9	16	-7	-42.0%	11	15,845	0.1%
South Region Total	1,623,018	548,757	543,249	5,508	1.0%	12,407	10,453	1,954	18.7%	14,808	15,755	-948	-6.0%	27,215	1,240,169	2.2%

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€000s	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s	€000s	%	€000s	€000s	%
Sligo General Hospital	97,578	34,192	33,182	1,010	3.0%	248	264	-15	-5.8%	1,711	1,720	-9	-0.5%	1,959	89,343	2.2%
Letterkenny General Hospital	99,094	34,597	33,417	1,181	3.5%	1,048	1,398	-349	-25.0%	1,335	1,230	104	8.5%	2,383	85,779	2.8%
Mayo General hospital	75,590	27,115	26,434	681	2.6%	747	434	313	72.2%	1,135	1,300	-166	-12.8%	1,882	63,657	3.0%
Western Regional Acute Services	4,585	2,166	1,507	659	43.7%	0	0	0	0.0%	0	0	0	0.0%	0	652	0.0%
Western Hospitals Group	276,846	98,071	94,541	3,530	3.7%	2,044	2,095	-51	-2.5%	4,180	4,251	-70	-1.7%	6,224	239,431	2.6%
St. John's Limerick	16,403	5,729	5,353	376	7.0%	385	283	101	35.8%	119	143	-24	-16.5%	504	18,621	2.7%
Mid-Western Regional Hospital Dooradoyle	158,370	55,107	52,230	2,878	5.5%	1,135	588	547	93.0%	2,481	2,417	64	2.7%	3,616	123,572	2.9%
Mid-Western Regional Maternity Hospital	17,589	6,182	6,000	183	3.0%	188	115	74	64.6%	139	294	-155	-52.6%	328	18,347	1.8%
Mid-Western Regional Orthopaedic Hospital	4,300	3,961	3,446	515	15.0%	24	6	18	324.5%	214	298	-84	-28.1%	238	9,594	2.5%
Mid-Western Reginal Hospital, Ennis	17,420	5,647	5,825	-178	-3.1%	605	496	108	21.8%	190	223	-33	-14.8%	795	14,837	5.4%
Mid-Western Regional Hospital, Nenagh	16,204	5,459	5,396	63	1.2%	460	460	0	0.0%	196	235	-39	-16.5%	656	14,337	4.6%
Mid Western Regional Acute Services	3,084	1,130	650	481	74.0%	50	0	50	0.0%	0	0	0	0.0%	50	2,610	1.9%
Mid Western Hospitals Group	233,370	83,218	78,899	4,319	5.5%	2,847	1,947	899	46.2%	3,340	3,609	-269	-7.5%	6,187	201,918	3.1%
Galway College University Hospital	254,276	90,112	87,019	3,094	3.6%	368	650	-282	-43.4%	3,961	4,133	-172	-4.2%	4,329	200,538	2.2%
Merlin Park Hospital	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	2,113	0.0%
Galway College University Hospital	254,276	90,113	87,019	3,094	0.0%	368	650	-282	-43.4%	3,961	4,133	-172	-4.2%	4,329	202,651	2.1%
Roscommon County Hospital	17,530	6,201	5,917	284	4.8%	45	107	-62	-58.1%	294	333	-38	-11.5%	339	17,059	2.0%
Portiuncula Hospital	44,643	17,042	14,803	2,239	15.1%	450	431	19	4.3%	1,074	1,085	-11	-1.0%	1,524	45,034	3.4%
Galway Roscommon university Hospitals Group	316,449	113,355	107,739	5,617	5.2%	863	1,189	-326	-27.4%	5,330	5,550	-221	-4.0%	6,192	264,745	2.3%
West - Hospital Services	826,665	294,644	281,178	13,466	4.8%	5,753	5,231	522	10.0%	12,850	13,410	-560	-4.2%	18,603	706,094	2.6%
LHO Donegal	127,463	42,013	42,125	-111	-0.3%	0	18	-18	-100.0%	180	209	-30	-14.2%	180	109,621	0.2%
LHO Sligo / Leitrim	119,946	39,676	39,764	-88	-0.2%	3	1	2	143.3%	203	555	-352	-63.3%	207	89,962	0.2%
LHO Mayo	125,549	41,310	41,045	264	0.6%	372	157	214	136.1%	56	228	-172	-75.6%	427	75,337	0.6%
LHO Roscommon	48,229	15,923	15,882	41	0.3%	203	197	6	3.1%	67	68	-2	-2.3%	270	32,411	0.8%
LHO Galway	199,415	65,941	65,652	289	0.4%	119	55	64	115.5%	223	493	-271	-54.9%	342	103,003	0.3%
LHO Clare	73,603	24,567	24,223	344	1.4%	391	109	282	259.3%	131	197	-66	-33.2%	522	47,260	1.1%
LHO Limerick	135,254	43,550	44,625	-1,075	-2.4%	357	184	173	93.8%	149	215	-66	-30.7%	506	71,486	0.7%
LHO North Tipperary	99,079	33,256	32,501	755	2.3%	251	85	166	195.5%	12	17	-5	-30.8%	263	27,861	0.9%
Western Regional Services	6,833	306	2,247	-1,941	-86.4%	0	0	0	0.0%	0	0	0	0.0%	0	963	0.0%
North Western Regional Services	90	74	29	45	158.9%	0	0	0	0.0%	0	0	0	0.0%	0	90	0.0%
West - Total Community Services	935,460	306,616	308,092	-1,476	-0.5%	1,698	808	889	110.0%	1,020	1,982	-962	-48.5%	2,718	557,994	0.5%
Network Manager West/North West	195	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Network Manager West/North West/W	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Network Manager Mid West	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Human Resources - West	7,390	2,798	2,366	432	18.2%	0	0	0	0.0%	1	48	-47	-98.1%	1	6,601	0.0%
Office of Assistant National Director West	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
RDO Office	0	39	0	39	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Office of the RDO	7,585	2,837	2,366	471	19.9%	0	0	0	0.0%	1	48	-47	-98.1%	1	6,601	0.0%
West Region Total	1,769,711	604,097	591,637	12,460	2.1%	7,451	6,039	1,411	23.4%	13,871	15,440	-1,570	-10.2%	21,321	1,270,689	1.7%

Agency Costs - Comparison of monthly 2013 versus 2012 agency costs

Agency Costs	Doctors €000	Nurses €000	Care assistants, porters etc €000	Paramedical €000	Central Support €000	Total €000
January 2012 cost	3,625	5,709	5,392	1,769	699	17,194
February 2012 cost	3,346	5,878	4,031	1,794	794	15,843
March 2012 cost	3,929	6,656	4,469	2,171	737	17,961
April 2012 cost	3,288	6,660	4,610	1,668	720	16,946
Total April 2012	14,188	24,903	18,502	7,402	2,950	67,945
Average monthly cost 2012	3,547	6,226	4,625	1,851	737	16,986
Total cost 2012	42,592	83,216	54,944	25,261	8,927	214,939
January 2013 cost	3,853	7,375	4,711	2,278	683	18,900
February 2013 cost	3,585	6,979	4,353	2,059	707	17,683
March 2013 cost	3,016	7,254	4,598	1,781	756	17,404
April 2013 cost	3,586	7,432	5,295	2,325	669	19,307
Total April 2013	14,039	29,040	18,957	8,443	2,815	73,294
Average monthly cost 2013 to date	3,510	7,260	4,739	2,111	704	18,324
Change - YTD April 2013 vs YTD April 2012	-1%	17%	2%	14%	-5%	8%
2013 full year forecast based on YTD April 2013 Expenditure	42,703	88,330	57,661	25,680	8,563	222,937
2013 Forecast versus 2012 Actual Cost	111	5,114	2,717	419	-364	7,998

Agency Costs Service Provider by Region

	Current Year Approved Allocation	April 13 Actual Agency Expenditure	April 13 Agency Budget	April 13 Variance	2013 YTD Actual Agency Expenditure	2013 YTD Agency Budget	2013 YTD Variance
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	739	2,600	63	2,537	10,319	234	10,085
Non Statutory Service Providers	31,471	3,638	2,594	1,045	13,483	10,596	2,887
Total - HSE Dublin Mid Leinster	32,211	6,239	2,657	3,582	23,803	10,830	12,972
Statutory Service Providers	41,804	4,519	3,350	1,169	17,728	13,482	4,246
Non Statutory Service Providers	0	1,461	0	1,461	6,024	0	6,024
Total - HSE Dublin North East	41,804	5,980	3,350	2,630	23,752	13,482	10,270
Statutory Service Providers	16,283	2,806	1,456	1,351	11,052	5,746	5,306
Non Statutory Service Providers	0	354	0	354	1,355	0	1,355
Total - HSE South	16,283	3,161	1,456	1,705	12,407	5,746	6,661
Statutory Service Providers	15,148	2,039	1,477	562	7,066	5,142	1,924
Non Statutory Service Providers	0	137	0	137	385	0	385
Total - HSE West	15,148	2,176	1,477	698	7,451	5,142	2,309

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

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

Dun Laoghaire [LHO]1	0%	0%	13%	0%	38%	0%	13%
Kildare/ West Wicklow [LHO]9	1%	9%	3%	0%	4%	0%	3%
Laois /Offaly [LHO]11	2%	1%	5%	0%	4%	2%	3%
Longford/ Westmeath [LHO]12	2%	1%	2%	3%	2%	0%	2%
Wicklow [LHO]10	0%	6%	2%	1%	7%	0%	3%
Dublin Mid-Leinster	1%	2%	5%	1%	10%	1%	5%
Cavan/ Monaghan [LHO]	1%	1%	7%	0%	6%	0%	5%
Dublin North Central [LHO]	0%	6%	4%	2%	10%	0%	5%
Dublin North [LHO]	0%	1%	13%	0%	23%	-6%	8%
Dublin North-West [LHO]	0%	-3%	2%	3%	2%	0%	1%
Louth [LHO]	1%	4%	4%	2%	3%	0%	3%
Meath [LHO]	3%	0%	5%	10%	2%	0%	4%
Dublin North-East	1%	2%	5%	3%	7%	-1%	4%
Carlow/ Kilkenny [LHO]	0%	1%	0%	1%	0%	0%	0%
Cork North Lee [LHO]	0%	3%	4%	1%	2%	0%	2%
Cork North [LHO]	0%	0%	4%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	6%	8%	0%	4%	0%	5%
Cork West [LHO]	0%	2%	4%	0%	1%	0%	2%
Kerry [LHO]	0%	2%	1%	2%	0%	0%	1%
Tipperary, South [LHO]	0%	12%	7%	0%	6%	0%	5%
Waterford [LHO]	0%	0%	1%	0%	0%	0%	0%
Wexford [LHO]	0%	5%	2%	0%	0%	0%	1%
South	0%	3%	3%	0%	1%	0%	2%
Clare [LHO]	0%	1%	4%	1%	3%	0%	3%
Donegal [LHO]	0%	0%	0%	0%	0%	0%	0%
Galway [LHO]	0%	0%	1%	0%	0%	0%	0%
Limerick [LHO]	0%	2%	2%	1%	3%	0%	2%
Mayo [LHO]	0%	12%	1%	0%	0%	0%	1%
Roscommon [LHO]	0%	0%	5%	0%	0%	0%	2%
Sligo/ Leitrim [LHO]	0%	0%	0%	0%	0%	0%	0%
Tipperary, North/ Limerick, East [LHO]	0%	4%	6%	0%	2%	0%	3%
West	0%	2%	1%	0%	1%	0%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	2%	3%	1%	4%	0%	3%
Non-Acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	0%	0%	0%	0%	0%	0%
Children's Sunshine Home	1%	28%	1%	0%	4%	0%	1%
Dublin Dental Hospital	0%	0%	0%	0%	1%	0%	0%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	3%	0%	21%	1%	11%	0%	16%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	0%	0%
National Rehabilitation Hospital	0%	0%	0%	0%	5%	0%	1%
Our Lady's Hospice & Care Services	2%	0%	1%	4%	0%	0%	1%
Peamount Hospital (Newcastle)	9%	6%	2%	0%	5%	5%	4%
Royal Hospital, Donnybrook, Dublin	0%	8%	3%	4%	2%	0%	3%
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	0%	0%	0%
St. John of God DML Region	1%	0%	5%	2%	9%	6%	5%
Sunbeam House Services	0%	0%	11%	0%	0%	0%	3%
Dublin Mid-Leinster	1%	1%	4%	1%	2%	2%	3%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	3%	0%	10%	0%	5%	0%	9%
Incorporated Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
St. Michael's House, Dublin	0%	0%	11%	0%	0%	0%	3%
St. Vincent's, Fairview	0%	0%	2%	0%	0%	0%	1%
Dublin North-East	1%	0%	9%	0%	1%	0%	4%
Total Non-Acute Non-Statutory Service Providers	1%	1%	5%	1%	2%	2%	3%
St Lukes Hospital, Rathgar	15%	0%	19%	28%	12%	0%	14%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	6%	0%	0%	0%	0%
Drug Treatment Centre	0%	0%	50%	4%	3%	0%	10%
Total National Services	5%	0%	23%	7%	14%	0%	9%
Total Agency Expenditure as a % of Total Pay Expenditure	1%	4%	4%	3%	5%	1%	4%

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

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

Dublin North Central [LHO]	2%	9%	5%	1%	3%	20%	4%
Dublin North [LHO]	0%	4%	2%	3%	4%	0%	3%
Dublin North-West [LHO]	0%	6%	1%	0%	1%	2%	2%
Louth [LHO]	0%	6%	1%	0%	1%	2%	2%
Meath [LHO]	0%	1%	0%	0%	0%	5%	0%
Dublin North-East	0%	6%	2%	1%	1%	6%	2%
Carlow/ Kilkenny [LHO]	0%	3%	0%	0%	0%	13%	1%
Cork North Lee [LHO]	0%	6%	3%	0%	0%	1%	2%
Cork North [LHO]	0%	3%	2%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	3%	3%	0%	2%	0%	2%
Cork West [LHO]	4%	8%	5%	0%	1%	0%	4%
Kerry [LHO]	0%	15%	2%	0%	0%	0%	2%
Tipperary, South [LHO]	0%	5%	0%	0%	0%	12%	1%
Waterford [LHO]	0%	3%	0%	0%	0%	30%	1%
Wexford [LHO]	0%	4%	0%	0%	0%	10%	1%
South	0%	5%	2%	0%	1%	13%	2%
Clare [LHO]	0%	6%	0%	0%	1%	13%	1%
Donegal [LHO]	0%	7%	0%	0%	0%	4%	0%
Galway [LHO]	0%	6%	0%	0%	0%	0%	1%
Limerick [LHO]	0%	4%	0%	0%	1%	1%	1%
Mayo [LHO]	0%	2%	0%	0%	0%	4%	0%
Roscommon [LHO]	0%	8%	0%	0%	0%	1%	1%
Sligo/ Leitrim [LHO]	0%	8%	0%	0%	0%	8%	1%
Tipperary, North/ Limerick, East [LHO]	0%	1%	0%	0%	0%	3%	0%
West	0%	5%	0%	0%	0%	4%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	2%	3%	1%	4%	0%	3%
Non-Acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	0%	1%	0%	0%	70%	1%
Children's Sunshine Home	0%	0%	0%	0%	0%	0%	0%
Dublin Dental Hospital	0%	0%	1%	0%	1%	7%	1%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	1%	0%	0%	0%	1%	0%	0%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	1%	0%
National Rehabilitation Hospital	0%	10%	7%	0%	4%	14%	4%
Our Lady's Hospice & Care Services	1%	7%	1%	0%	0%	0%	1%
Peamount Hospital (Newcastle)	4%	37%	2%	0%	1%	1%	3%
Royal Hospital, Donnybrook, Dublin	0%	4%	4%	1%	0%	3%	3%
Stewart's Hospital, (Palmerstown)	0%	0%	1%	0%	2%	0%	1%
St. John of God DML Region	0%	2%	0%	0%	0%	1%	0%
Sunbeam House Services	0%	0%	0%	0%	0%	0%	0%
Dublin Mid-Leinster	0%	6%	1%	0%	1%	5%	1%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	0%	0%	0%	0%	0%	1%	0%
Incorporated Orthopaedic Hospital	0%	0%	2%	2%	7%	0%	2%
St. Michael's House, Dublin	0%	0%	3%	0%	0%	0%	1%
St. Vincent's, Fairview	0%	23%	3%	0%	3%	8%	4%
Dublin North-East	0%	5%	1%	0%	0%	1%	1%
Total Non-Acute Non-Statutory Service Providers	0%	6%	1%	0%	1%	3%	1%
St Lukes Hospital, Rathgar	1%	12%	6%	1%	3%	0%	4%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	0%	0%	0%	0%	0%
Drug Treatment Centre	0%	11%	3%	0%	9%	0%	4%
Total National Services	0%	10%	53%	1%	4%	0%	3%
Total Agency Expenditure as a % of Total Pay Expenditure	1%	14%	2%	1%	2%	7%	4%

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended Apr'13	Gross Debtors <12 months at 30th Apr '13	Debtor Days 2012	Debtor Days 30th Apr 2013	Variance in Days
St Columcilles General	Statutory	75,059	11,720	55	57	-2
Roscommon General	Statutory	2,581,366	502,633	71	71	-0
Louth Meath Hospitals (Consolidated)	Statutory	14,701,418	3,530,671	153	88	65
Mid Western Regional Orthopaedic	Statutory	4,887,023	1,231,250	86	92	-6
Mallow General	Statutory	2,408,335	683,342	81	104	-23
Cork University	Statutory	39,523,093	11,959,151	113	110	3
St. Lukes Hospital, Rathgar	Statutory	3,355,009	1,072,927	110	117	-6
Naas General	Statutory	1,329,697	430,669	106	118	-13
Cavan / Monaghan	Statutory	5,446,426	1,837,293	121	123	-2
Kerry General	Statutory	8,410,263	2,861,693	130	124	6
Wexford General	Statutory	7,685,814	2,664,619	102	127	-25
Portlaoise General	Statutory	4,179,431	1,482,055	104	129	-25
Letterkenny General	Statutory	6,932,403	2,485,926	123	131	-8
Bantry	Statutory	366,748	132,480	105	132	-27
Nenagh General	Statutory	2,060,657	781,732	101	138	-38
Portiuncula Acute	Statutory	8,853,874	3,424,664	134	141	-7
Sligo General	Statutory	12,540,651	4,894,285	118	142	-24
Mid Western Regional Maternity	Statutory	4,609,700	1,886,328	130	149	-20
Galway University Hospitals	Statutory	26,991,776	11,495,885	131	155	-25
Mullingar General	Statutory	5,768,810	2,463,782	159	156	3
Tullamore General	Statutory	7,351,998	3,196,949	152	159	-7
Waterford Regional	Statutory	20,040,320	8,787,263	149	160	-11
St. Lukes Kilkenny / Kilcreene	Statutory	7,984,787	3,543,720	144	162	-18
Mayo General	Statutory	6,375,257	3,048,988	145	175	-29
St. Josephs Clonmel	Statutory	7,115,990	3,993,629	186	205	-19
Connolly Memorial	Statutory	5,717,633	3,604,018	208	230	-22
Mid Western Regional Dooradoyle	Statutory	24,044,348	15,234,329	221	231	-10
Ennis General	Statutory	1,620,290	1,064,898	208	240	-31
Statutory Sub-Total		242,958,176	98,306,899	141	148	-7
St. Vincent's Elm Park	Voluntary	13,928,445	2,772,455	85	73	12
Rotunda Hospital	Voluntary	12,805,496	2,981,858	59	85	-26
Mater Misericordiae University	Voluntary	14,688,994	3,431,762	95	85	10
National Maternity Holles St.	Voluntary	14,174,795	3,463,335	74	89	-15
Royal Victoria Eye & Ear Hospital	Voluntary	3,245,322	874,309	129	98	30
Cappagh National Orthopaedic	Voluntary	3,191,230	870,524	106	100	7
St. James's Hospital	Voluntary	34,085,000	9,744,463	95	104	-9
Mercy	Voluntary	20,400,313	5,861,106	93	105	-11
Coombe Womens Hospital	Voluntary	11,585,868	3,402,853	94	107	-13
St. Michael's Dun Laoghaire	Voluntary	5,329,634	1,580,695	92	108	-16
Children's University, Temple Street	Voluntary	7,850,298	2,578,155	145	120	26
St. John's Limerick	Voluntary	5,741,366	1,961,608	128	125	3
South Infirmary - Victoria Hospital	Voluntary	12,059,737	4,198,720	136	127	8
Our Lady's Hosp for Sick Children Crumlin	Voluntary	13,921,091	5,098,825	126	134	-8
Adelaide & Meath Tallaght	Voluntary	32,677,284	14,016,136	154	157	-3
Beaumont Hospital	Voluntary	25,528,699	12,091,551	157	173	-15
Voluntary Sub-Total		231,213,572	74,928,355	114	118	-4
Total		474,171,748	173,235,254	127	133	-6

Vote 39 Vote Expenditure Return at 31st March 2013

(As at 8th April 2013)

1. Vote Position at 31st March 2013

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

2. Comparison to Issues Return

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

3. General Commentary

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

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

Other current appropriations-in-aid are on profile.

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

4. Emerging Issues by Vote Subhead based on REV Allocation

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

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

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

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

5. Capital Position at 31st March 2013

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

6. Capital Commentary

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

C3 ICT	51.24%	8.62%
C4 Mental Health	77.08%	8.60%
Gross	38.09%	11.45%
A in A -Sales of Surplus Assets	84.47%	2.72%
Net	37.15%	11.64%

Summary

Subhead C1/C2 - Construction

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

Subhead C3 - ICT

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

Subhead C4 - Mental Health

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

Subhead B15 - Children and families

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

A in A - Sale of Surplus Assets

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

Tony O'Brien

Accounting Officer

Date: 8th April 2013

Vote 39 Vote Expenditure Return at 30th April 2013

(As at 8th May 2013)

1. Vote Position at 30th April 2013

Vote Return – April 2013	REV 2013 ¹	April Monthly Profile €'000	April Actual Outturns €'000	Over (Under) €'000	April YTD Profile €'000	April YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,392,623	1,101,229	1,106,211	4,982	4,672,442	4,671,691	(751)
Gross Capital Expenditure	381,000	33,434	12,030	(21,404)	103,907	55,662	(48,245)
Total Gross Vote Expenditure	13,773,623	1,134,663	1,118,241	(16,422)	4,776,349	4,727,353	(48,996)
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,068,547	53,156	69,832	16,676	288,590	292,251	3,661
- Other Receipts	384,605	36,000	36,593	593	78,000	78,593	593
- Capital Receipts	8,000	500	0	(500)	1,900	217	(1,683)
- Total	1,461,152	89,656	106,425	16,769	368,490	371,061	2,571
Net Vote Expenditure	12,312,471	1,045,007	1,011,816	(33,191)	4,407,859	4,356,292	(51,567)

2. Comparison to Issues Return

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

3. General Commentary

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

Gross current vote expenditure is €1m under profile, while current appropriations-in-aid collected directly by the HSE are €4m over profile resulting in a **net current underspend of €5m** (€7m over profile at the end of March, 2013).

Other current appropriations-in-aid are on profile.

Based on the detailed review of 1st quarter Vote and I/E data the HSE is not flagging any new concerns / risks beyond those which were clearly set out within the National Service Plan 2013 (NSP) as approved by the Minister on 9th January 2013 and within the Regional and Hospital Group Service Plans which were published in February.

These risks remain and principally include:

- **PCRS - scale of savings required i.e. €353m.** First quarter performance against cost savings plans has been very positive. However there will be a need for contingency measures to be implemented to address emerging likely shortfalls and these are currently being scoped.

¹ Rev Profile submitted to DOH on 22.4.13

• **Croke Park Agreement - €150m** - The need for validation of the €150m budget reduction assigned to the HSE within the NSP once there is an outcome to the Croke Park II process to which it relates. It is also important to note that anything which jeopardises the current flexibility which is available under Croke Park I creates risks across most of the areas of cost savings set out in the NSP 2013.

• **Private Health Insurance Income - €104m accelerated income 2012 & €60m new legislation.** NSP 2013 clearly referenced the need to work with the DOH to ensure the accelerated income achieved in 2012 does not reverse in 2013 coupled with ensuring the new private income legislation is enacted by July. The HSE plan to address €20m of accelerated income via improvements in our collection performance is being progressed. Engagement with the DOH at the most senior level is ongoing in relation to the proposed legislation and the balance of the accelerated income.

• **General scale of the overall challenge within the remainder of our community and in particular hospital services.** The rebalancing of hospital budgets in 2013 has ensured that hospitals have been given budgets which are related more closely to their costs in 2012 however as indicated in the Service Plan it has not been possible to provide for the full amount of 2012 costs. Hospitals are required to safely deliver cost savings of on average 3.5% in addition to further cost savings to offset any emerging / additional cost pressures in 2013. After 4-5 years of sustained cost containment this poses a significant challenge for our hospital and community services and requires close monitoring which is in place.

Outlook

Projections to year end based on 1st Quarter data are being finalised in tandem with the detailed assessment of performance in 1st quarter and risk to year end within our cost containment plans. Initial control actions in relation to the key risks outlined above have been commenced and will be added to when this detailed assessment is complete. The scale of the risk and challenge in achieving financial breakeven by year end remains very significant as predicted in the NSP 2013 and will increase if there is an absence of continued and improved flexibility under the Croke Park Agreement.

Gross capital expenditure is €48m under profile and capital appropriations in aid are €2m under profile.

4. Emerging Issues by Vote Subhead based on REV Allocation

- The statutory sector including Fair Deal is €14m under profile (€25m under profile in March).
- The voluntary sector is €10m over profile (€10m over profile in March).
- The medical card services and community schemes, on a gross basis, is €5m over profile (€12m over profile in March).
- Payments to the State Claims Agency are €2m under profile (€3m under profile in March).

5. Capital Position at 30th April 2013

Subhead	REV 2013 Profile €000	April 2013 Profile €'000	April YTD Actual €'000	Over (Under) €'000
C.3. Children & Family Services	1,000	400	98	(302)
D1 - Capital - Construction	329,461	88,000	49,515	(38,485)
D2 - Capital - Lottery	2,539	0	0	0
D3 - Capital - Information Systems	40,000	11,757	5,157	(6,600)
D4 - Mental Health Facilities	8,000	3,750	892	(2,858)
Gross Capital Expenditure	381,000	103,907	55,662	(48,245)
E.8. Receipts - Disposal of Mental Health Facilities	8,000	1,900	217	(1,683)
Net Capital Expenditure	373,000	102,007	55,445	(46,562)

6. Capital Commentary

				Variance as % of	
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	Total Allocation for Year 2013	Allocation for Period Jan-April	Expenditure for Period Jan-April	Variance as % of Vote Allocation Jan- April 2013	Expenditure in Jan -April as a % of the 2013 Allocation
	€	€	€		
D1/D2 - Construction	332.000	88.000	49.515	43.73%	14.91%
D3 - ICT	40.000	11.757	5.157	56.14%	12.89%
D4 - Mental Health	8.000	3.750	0.892	76.21%	11.15%
C3 - Children and Family Services	1.000	0.400	0.098	75.58%	9.77%
Gross Capital Expenditure	381.000	103.907	55.662	46.43%	14.61%
AinA – Sale of Surplus Assets	-8.000	-1.900	-0.217	88.56%	2.72%
Net Capital Expenditure	373.000	102.007	55.445	45.65%	14.86%

3

Summary

Expenditure on construction projects in the first quarter has been lower than anticipated due mainly to many projects achieving completion in the period January-April. In addition other major projects are at an early stage in their lifecycle and the procurement of design teams and contractors are taking much longer than anticipated due to level of challenges being experienced and delays in site commencement by contractors. The combined effect of these circumstances is that expenditure during this period is significantly reduced.

However all indications are the overall 2013 construction allocation will be fully committed and expended over the course of the current year. ICT expenditure in the first four months of 2013 is less than anticipated. However ICT expenditure is incurred unevenly across the year with the bulk of the expenditure occurring in the second half of the year.

Subhead D1/D2 Construction

Expenditure in the period Jan-April was €49.515m, 14.91% of the full year allocation.

Subhead D3 ICT

Expenditure in the period Jan-April was €5.157m, 12.89% of the full year allocation.

Subhead D4 Mental Health

Expenditure in the period Jan-April was €0.892m, 11.15% of the full year allocation.

Subhead C3- Children and Family Services

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

A in A - Sale of Surplus Assets

In February Sales of Surplus assets amounted to €0.217m, 2.72% of the full year target.



Tony O'Brien
Accounting Officer

Date: 13 May 2013

Human Resources Overview

ISD Region/ Other	WTE Mar 2013	Ceiling Apr 2013	WTE Apr 2013	WTE Change since Mar 2013	WTE Change from Dec 2012 to Apr 2013	WTE Variance Apr 2013	% WTE Variance Apr 2013
ISD Dublin Mid-Leinster	29,375	29,212	29,317	-58	-138	+105	+0.36%
ISD Dublin North-East	17,595	17,462	17,586	-9	+18	+124	+0.71%
ISD South	20,379	20,521	20,388	+9	+37	-133	-0.65%
ISD West	15,377	15,446	15,386	+8	+36	-61	-0.39%
National (incl. Ambulance, NCCP & EH)	3,121	3,134	3,123	+2	-10	-12	-0.37%
portion of ceiling to be allocated	0	217	0	+0	+0	-217	
West/ North West Hospital Group	4,028	3,939	4,033	+5	+81	+94	+2.38%
Midwest Hospital Group	3,025	3,018	3,041	+16	+52	+24	+0.79%
Louth/ Meath Hospital Group	2,151	2,031	2,145	-6	+6	+114	+5.60%
Children & Family Services	3,501	3,529	3,489	-12	-12	-40	-1.13%
Other: Population Health, Corporate, QCC etc.	3,052	2,887	3,054	+2	-15	+167	+5.79%
Total	101,604	101,397	101,561	-43	+55	+164	+0.16%

Service Area	WTE Dec 2012	Ceiling Apr 2013	WTE Apr 2013	WTE Change since Mar 2013	WTE Change from Dec 2012 to Apr 2013	WTE Variance Apr 2013	% WTE Variance Apr 2013
Hospital Care	48,548	47,217	48,733	-16	+185	+1,516	+3.21%
Primary & Community Care	44,255	44,547	44,150	-24	-105	-397	-0.89%
Ambulance Services	1,551	1,525	1,551	+1	+0	+26	+1.69%
Children & Family Services	3,501	3,529	3,489	-12	-12	-40	-1.13%
Environmental Health	582	596	583	+5	+1	-13	-2.23%
Portion of Ceiling to be allocated		1,095	0	+0	+0	-1,095	-100.00%
Corporate & Shared Services	2,671	2,513	2,660	+3	-11	+146	+5.83%
Population Health	398	374	395	-1	-3	+21	+5.55%
Total	101,506	101,397	101,561	-43	+55	+164	+0.16%

Staff Category	WTE Dec 2009	WTE Dec 2012	WTE Apr 2013	WTE change since Dec 2012	% change since Dec 2012	WTE change since Dec 2009	% change since Dec 2009
Medical/ Dental	8,083	8,320	8,327	+8	+0.09%	+244	+3.02%
Nursing	37,466	34,637	34,830	+193	+0.56%	-2,637	-7.04%
Health & Social Care Professionals	15,973	15,717	15,845	+129	+0.82%	-127	-0.80%
Management/ Admin	17,611	15,726	15,715	-11	-0.07%	-1,895	-10.76%
General Support Staff	11,906	9,978	9,887	-91	-0.91%	-2,019	-16.96%
Other Patient & Client Care	18,714	17,129	16,956	-173	-1.01%	-1,758	-9.39%
Total Health Service Staffing	109,753	101,506	101,561	+55	+0.05%	-8,192	-7.46%

Staff Category WTE & change since year-end & previous month to February 2013	WTE Dec 2012	WTE Mar 2013	WTE Apr 2013	WTE change since Dec 2012	% change since Dec 2012	WTE change since Mar 2013	% change since Mar 2013
Medical/ Dental	8,320	8,345	8,327	+8	+0.09%	-17	-0.21%
<i>Consultants</i>	2,514	2,530	2,530	+16	+0.65%	+0	-0.01%
<i>NCHDs</i>	4,905	4,935	4,922	+17	+0.36%	-12	-0.25%
Nursing	34,637	34,866	34,830	+193	+0.56%	-36	-0.10%
Health & Social Care Professionals	15,717	15,838	15,845	+129	+0.82%	+8	+0.05%
<i>Psychologists & Counsellors</i>	952	991	987	+35	+3.66%	-4	-0.38%
<i>Social Workers</i>	2,304	2,314	2,317	+14	+0.59%	+3	+0.15%
<i>Therapists (Physio, OT, S&L)</i>	3,508	3,575	3,576	+67	+1.92%	+0	+0.01%
Management/ Admin	15,726	15,699	15,715	-11	-0.07%	+16	+0.10%
General Support Staff	9,978	9,881	9,887	-91	-0.91%	+6	+0.06%

Local Health Office Addendum April 2013

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Apr 2013	WTE Apr 2013	WTE Change since Mar 2013	WTE Change from Dec 2012 to Apr 2013	WTE Variance Apr 2013	% WTE Variance Apr 2013
Health Service Executive	817	840	819	-1	+2	-21	-2.53%
Voluntary Agencies P&C Services	474	453	476	+0	+2	+24	+5.21%
Dublin South City	1,291	1,293	1,295	-1	+4	+2	+0.18%
Health Service Executive	633	640	639	+0	+6	-1	-0.13%
Voluntary Agencies P&C Services	454	461	446	+2	-8	-15	-3.22%
Dublin South-East	1,087	1,101	1,086	+2	-1	-16	-1.42%
Health Service Executive	457	452	424	-16	-32	-28	-6.12%
Voluntary Agencies P&C Services	355	354	359		+5	+5	+1.39%
Dublin South-West	811	806	784	-16	-28	-23	-2.82%
Health Service Executive	1,242	1,261	1,233	-3	-9	-28	-2.21%
Voluntary Agencies P&C Services	1,112	1,105	1,109	-1	-3	+4	+0.37%
Dublin West	2,355	2,366	2,342	-4	-12	-24	-1.01%
Health Service Executive	199	196	197	-1	-3	+0	+0.24%
Voluntary Agencies P&C Services	68	67	67	-1	-1		
Dun Laoghaire	267	263	264	-2	-3	+0	+0.18%
Health Service Executive	899	894	868	-13	-31	-26	-2.86%
Voluntary Agencies P&C Services	262	259	262	+0	+0	+3	+1.25%
Kildare/ West Wicklow	1,161	1,153	1,130	-13	-31	-22	-1.94%
Health Service Executive	1,342	1,339	1,333	+4	-9	-6	-0.43%
Voluntary Agencies P&C Services	447	459	438	-1	-9	-21	-4.48%
Laois /Offaly	1,790	1,797	1,771	+3	-19	-26	-1.46%
Health Service Executive	1,341	1,350	1,338	-2	-3	-12	-0.90%
Voluntary Agencies P&C Services	178	180	179	+0	+0	-2	-0.88%
Longford/ Westmeath	1,520	1,531	1,517	-2	-3	-14	-0.90%
Health Service Executive	673	685	673	+1	+0	-12	-1.75%
Voluntary Agencies P&C Services	2,145	2,116	2,128	-11	-17	+13	+0.60%
Wicklow	2,818	2,801	2,801	-10	-17	+1	+0.03%
Other Primary Care (incl. Headquarters)	41	101	41	+1	-1	-60	-59.72%
Dublin Mid-Leinster	13,140	13,211	13,030	-43	-110	-181	-1.37%
Cavan/ Monaghan	1,034	1,023	1,030	-9	-4	+7	+0.69%
Dublin North	1,256	1,228	1,263	+4	+6	+35	+2.83%
Health Service Executive	617	619	641	+18	+24	+22	+3.59%
Voluntary Agencies P&C Services	1,769	1,731	1,755	-9	-14	+24	+1.36%
Dublin North Central	2,386	2,350	2,395	+10	+10	+46	+1.95%
Health Service Executive	1,329	1,338	1,300	-20	-29	-37	-2.80%
Voluntary Agencies P&C Services	902	891	894	-7	-8	+3	+0.31%
Dublin North-West	2,231	2,229	2,194	-26	-37	-35	-1.56%
Health Service Executive	908	958	929	+9	+20	-30	-3.09%
Voluntary Agencies P&C Services	532	492	505	+4	-27	+13	+2.72%
Louth	1,441	1,450	1,434	+13	-7	-16	-1.12%
Meath	772	763	777	+7	+5	+14	+1.89%
Dublin North-East	9,121	9,042	9,093	-3	-27	+51	+0.56%
Health Service Executive	959	971	952	-8	-7	-19	-1.97%
Voluntary Agencies P&C Services	209	210	209	+0	+0	-1	-0.53%
Carlow/ Kilkenny	1,168	1,181	1,161	-8	-7	-20	-1.71%
Health Service Executive	675	677	675	+1	+0	-2	-0.33%
Voluntary Agencies P&C Services	85	80	80	-4	-5	+0	-0.10%
Cork North	759	757	754	-3	-5	-2	-0.31%
Cork North Lee	754	808	769	+0	+15	-39	-4.77%
Cork South Lee	1,017	1,099	1,050	+3	+33	-49	-4.45%
Health Service Executive	768	761	767	+1	-1	+6	+0.76%
Voluntary Agencies P&C Services	1,746	1,759	1,740	+4	-6	-19	-1.07%
Cork West	2,515	2,520	2,507	+5	-7	-13	-0.52%
Kerry	888	917	899	+1	+11	-18	-1.95%
Tipperary, South	757	750	751	+0	-6	+1	+0.17%

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Apr 2013	WTE Apr 2013	WTE Change since Mar 2013	WTE Change from Dec 2012 to Apr 2013	WTE Variance Apr 2013	% WTE Variance Apr 2013
Health Service Executive	699	731	709	+2	+10	-22	-3.05%
Voluntary Agencies P&C Services	617	602	605	+5	-12	+3	+0.55%
Waterford	1,316	1,333	1,314	+7	-2	-19	-1.43%
Wexford	813	843	820	+6	+7	-23	-2.73%
Other Primary Care (incl. Headquarters)	0	0	0				
South	9,988	10,208	10,027	+12	+38	-182	-1.78%
Health Service Executive	792	817	794	+3	+2	-22	-2.73%
Voluntary Agencies P&C Services	187	150	179	+0	-8	+29	+19.65%
Clare	979	966	973	+3	-5	+7	+0.73%
Donegal	1,860	1,856	1,858	-5	-2	+1	+0.08%
Health Service Executive	1,603	1,615	1,625	+2	+22	+9	+0.59%
Voluntary Agencies P&C Services	776	764	758	-1	-18	-5	-0.69%
Galway	2,379	2,379	2,383	+2	+4	+4	+0.18%
Health Service Executive	1,160	1,184	1,180	+13	+20	-3	-0.29%
Voluntary Agencies P&C Services	405	431	400	-7	-6	-32	-7.36%
Limerick	1,566	1,615	1,580	+6	+14	-35	-2.18%
Mayo	1,243	1,271	1,248	+1	+6	-23	-1.82%
Health Service Executive	531	535	524	-3	-6	-10	-1.94%
Voluntary Agencies P&C Services	247	244	246		-1	+2	+0.64%
Roscommon	778	779	770	-3	-7	-9	-1.13%
Health Service Executive	1,459	1,474	1,452	+0	-7	-22	-1.52%
Voluntary Agencies P&C Services	296	300	302	+10	+6	+2	+0.68%
Sligo/ Leitrim	1,755	1,774	1,754	+10	-2	-20	-1.14%
Health Service Executive	431	447	429	+1	-2	-18	-4.05%
Voluntary Agencies P&C Services	703	713	697	-2	-7	-17	-2.33%
Tipperary, North/ Limerick, East	1,135	1,161	1,126	-1	-9	-35	-2.99%
Other Primary Care (incl. Headquarters)	12	13	11	+0	-1	-2	-18.80%
West	11,706	11,815	11,703	+12	-3	-112	-0.95%
n.a.	300	270	297	-2	-3	+27	+10.03%
National	300	270	297	-2	-3	+27	+10.03%
Total Primary Community & Associated Services	44,255	44,547	44,150	-24	-105	-397	-0.89%

Hospital Addendum April 2013							
Hospital/ Network /Region	WTE Dec 2012	Ceiling Apr 2013	WTE Apr 2013	WTE Change since Mar 2013	WTE Change from Dec 2012 to Apr 2013	WTE Variance Apr 2013	% WTE Variance Apr 2013
Children's University Hospital	977	926	958	+0	-19	+32	+3.48%
Coombe Women & Infants University Hospital	735	744	742	-1	+7	-2	-0.33%
Midland Regional Hospital, Mullingar	734	729	731	+0	-2	+2	+0.33%
Midland Regional Hospital, Portlaoise	589	586	589	+0	-1	+3	+0.44%
Midland Regional Hospital, Tullamore	943	928	937	-2	-6	+9	+0.99%
Naas General Hospital	631	638	644	+7	+13	+6	+0.97%
National Maternity Hospital	717	687	725	-1	+7	+38	+5.46%
Our Lady's Children's Hospital	1,630	1,538	1,623	+1	-7	+85	+5.50%
Royal Victoria Eye & Ear Hospital	265	259	265			+5	+2.07%
St. Columcille's Hospital	440	445	428	-3	-12	-17	-3.77%
St. James's Hospital	3,461	3,421	3,447	-1	-14	+26	+0.77%
St. Michael's Hospital	381	370	379	+0	-2	+8	+2.28%
St. Vincent's University Hospital	2,320	2,254	2,333	-3	+14	+79	+3.52%
Tallaght Hospital	2,475	2,296	2,469	-12	-6	+173	+7.54%
Other Acute Services (incl Management)	16	17	16	+0	+0	+0	-1.75%
Dublin Mid-Leinster	16,315	15,838	16,286	-15	-28	+448	+3.00%
Beaumont Hospital	2,906	2,689	2,942	+1	+36	+253	+9.43%
Cappagh National Orthopaedic Hospital	318	306	322	-1	+4	+16	+5.19%
Cavan General Hospital	756	723	749	+4	-7	+26	+3.59%
Connolly Hospital	1,010	1,001	998	-4	-12	-3	-0.30%
Louth County Hospital	241	263	231	-5	-10	-32	-12.13%
Mater Misericordiae University Hospital	2,597	2,284	2,608	-4	+12	+325	+14.22%
Monaghan General Hospital	133	138	134	+1	+2	-4	-3.07%
Our Lady of Lourdes Hospital	1,460	1,363	1,481	-1	+22	+118	+8.69%
Our Lady's Hospital, Navan	438	405	432	-1	-6	+27	+6.70%
The Rotunda Hospital	724	697	735	-3	+11	+38	+5.48%
Other Acute Services (incl Management)	3	8	4		+1	-4	-53.94%
Dublin North-East	10,586	9,877	10,637	-13	+52	+760	+8.00%
Bantry General Hospital	231	223	229	+1	-2	+6	+2.83%
Cork University Hospital	3,271	3,217	3,306	+16	+35	+89	+2.76%
Kerry General Hospital	950	918	949	-7	-1	+31	+3.38%
Lourdes Orthopaedic Hospital	69	68	64	-3	-5	-3	-4.94%
Mallow General Hospital	226	217	218	-3	-8	+1	+0.32%
Mercy University Hospital	956	896	958	+1	+2	+61	+6.82%
South Infirmary-Victoria University Hospital	695	703	675	-10	-20	-29	-4.09%
South Tipperary General Hospital	674	669	680	-4	+6	+10	+1.56%
St. Luke's General Hospital	821	800	814	+0	-7	+15	+1.85%
Waterford Regional Hospital	1,665	1,660	1,653	+4	-11	-6	-0.39%
Wexford General Hospital	794	788	805	+1	+11	+17	+2.19%
Other Acute Services (incl Management)	10	11	9	+0	+0	-2	-17.25%
South	10,362	10,171	10,361	-3	-1	+190	+2.00%
Galway University Hospitals	3,016	3,014	3,077	+4	+61	+63	+2.09%
Letterkenny General Hospital	1,360	1,352	1,375	+2	+15	+23	+1.70%
Mayo General Hospital	967	966	978	-6	+11	+13	+1.31%
Mid-Western Regional Hospital, Dooradoyle	1,824	1,820	1,866	+3	+41	+46	+2.52%
Mid-Western Regional Hospital, Ennis	225	229	225	-2	+0	-4	-1.78%
Mid- Western Regional Hospital, Nenagh	216	224	206	-2	-10	-18	-7.91%
Mid-Western Regional Maternity Hospital	301	298	304	+3	+4	+6	+2.16%
Mid-Western Regional Orthopaedic Hospital	152	158	154	+0	+2	-4	-2.52%
Portiuncula Hospital	646	644	658	-1	+12	+14	+2.21%
Roscommon County Hospital	278	276	286	+2	+8	+10	+3.70%
Sligo Regional Hospital	1,317	1,314	1,329	+0	+13	+16	+1.19%
St. John's Hospital	258	271	273	+13	+15	+2	+0.76%
Other Acute Services (incl Management)	24	23	24	+1	+0	+1	+5.87%
West	10,585	10,588	10,757	+17	+172	+169	+2.00%
St. Luke's Hospital, Rathgar	430	462	419	-6	-12	-44	-9.46%
Other Acute Services (incl Management)	270	280	273	+4	+3	-8	-2.69%
National	700	743	691	-2	-9	-51	-7.00%
Total Acute Hospital Services	48,548	47,217	48,733	-16	185	1,516	3.21%

Absenteeism Overview

Absenteeism by Staff Category 2013	DML	DNE	South	West	National	Total
Medical /Dental	1.44%	1.31%	1.18%	1.15%	0.91%	1.28%
Nursing	4.94%	5.12%	5.58%	6.52%	3.95%	5.51%
Health & Social Care Professionals	3.81%	3.67%	4.86%	4.39%	4.74%	4.13%
Management Admin	4.46%	5.00%	4.72%	4.94%	6.72%	4.89%
General Support Staff	5.21%	5.58%	5.53%	6.40%	6.94%	5.66%
Other Patient & Client Care	5.52%	5.70%	5.29%	5.60%	6.14%	5.59%
Total	4.53%	4.71%	5.01%	5.44%	6.23%	4.95%

Absenteeism by HSE Region 2013	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C	Total
Dublin Mid-Leinster	5.69%	3.75%	3.99%	4.53%
Dublin North-East	5.62%	3.58%	4.10%	4.71%
South	5.14%	3.67%	5.03%	5.01%
West	5.53%	3.95%	4.87%	5.44%
National	6.51%	4.35%		6.23%
Total	5.52%	3.71%	4.37%	4.95%

Locations ranked on the basis of the Hightest reported absenteeism (Rolling Three Month - March)	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Ambulance (North- Western)				14.60%		8.30%	8.50%
PCRS [LHO]			0.00%	7.90%	0.06%	0.00%	7.96%
Corporate & Shared Services [National]	0.00%	1.30%	3.18%	6.16%	13.20%	0.00%	7.93%
Ambulance (North- Eastern)				25.77%		10.19%	7.49%
Midland Regional Hospital, Portlaoise	1.15%	7.57%	10.28%	6.78%	8.33%	9.48%	7.39%
Ambulance (Southern)				41.97%	17.63%	6.52%	7.29%
Our Lady of Lourdes, Drogheda	1.63%	10.25%	5.65%	6.57%	7.38%	13.06%	7.13%
Ambulance (South- Eastern)				0.00%	6.61%	7.10%	7.01%
Cavan General Hospital	2.21%	9.13%	5.45%	7.09%	5.67%	6.23%	6.94%
Tipperary, North/ Limerick, East [LHO]	2.49%	8.31%	8.82%	4.14%	7.75%	5.35%	6.91%
Children's Sunshine Home	0.00%	5.09%	0.60%	0.00%	37.04%	4.34%	6.87%
Cavan/ Monaghan [LHO]	3.19%	6.92%	3.45%	2.71%	7.33%	6.91%	6.62%
South Tipperary General Hospital	1.19%	7.71%	9.24%	8.16%	5.79%	2.56%	6.60%
Tipperary, South [LHO]	5.52%	7.35%	5.51%	6.49%	8.05%	4.59%	6.58%
Limerick [LHO]	2.99%	7.27%	4.86%	7.65%	5.24%	8.16%	6.51%
Laois /Offaly [LHO]	2.91%	7.79%	5.02%	3.91%	6.45%	6.84%	6.51%
Mid-Western Regional Hospital, Nenagh	0.00%	7.15%	3.88%	5.62%	11.74%	8.40%	6.45%
Mid-Western Regional Hospital, Dooradoyle	0.60%	6.70%	5.26%	6.25%	9.34%	10.71%	6.35%
NCCP National (West)				0.00%			6.35%
Carlow/ Kilkenny [LHO]	1.05%	6.82%	4.95%	3.93%	7.91%	6.23%	6.29%
Mid-Western Regional Maternity Hospital	2.00%	7.79%	5.14%	1.92%	3.06%	5.40%	6.25%
Longford/ Westmeath [LHO]	1.44%	6.59%	6.41%	5.69%	7.45%	6.35%	6.15%
Wisdom Services [Cregg House]		3.64%	0.64%	2.33%	9.52%	7.76%	6.15%
Wicklow [LHO]	6.15%	7.06%	5.30%	6.68%	0.86%	7.01%	6.06%
Corporate & Shared Services [Dublin North- East]	0.00%	11.46%		6.50%	2.77%	0.00%	6.06%
Mid-Western Regional Orthopaedic Hospital	2.79%	5.86%	10.94%	6.39%	9.25%	6.20%	6.01%
Donegal [LHO]	1.07%	7.92%	5.90%	4.21%	6.30%	4.91%	6.00%
Sligo/ Leitrim [LHO]	2.04%	6.45%	5.69%	6.71%	5.96%	5.66%	5.94%
Midland Regional Hospital, Tullamore	1.00%	6.54%	4.17%	7.59%	5.20%	7.85%	5.93%
Bros. of Charity, Southern	4.54%	7.54%	6.77%	2.91%	2.50%	5.53%	5.93%
St. John of God, Kerry		3.37%	7.09%	4.34%	3.96%	7.93%	5.93%
Midland Regional Hospital, Mullingar	3.90%	7.06%	4.10%	3.54%	3.50%	9.19%	5.90%
Kildare/ West Wicklow [LHO]	4.61%	4.08%	7.02%	7.60%	10.13%	5.96%	5.88%
Clare [LHO]	2.46%	6.16%	3.10%	4.12%	7.84%	6.65%	5.86%
Waterford [LHO]	4.55%	5.17%	7.72%	6.28%	5.06%	5.09%	5.84%
Dublin West [LHO]	3.67%	5.72%	6.30%	5.10%	6.88%	5.34%	5.84%
Mayo [LHO]	2.84%	7.08%	5.72%	4.80%	4.22%	5.04%	5.81%
Corporate & Shared Services [Dublin Mid-Leinster]		1.26%	0.00%	6.02%	6.54%	0.00%	5.78%
Lourdes Orthopaedic Hospital	0.00%	6.98%		2.64%	5.78%		5.70%
Ambulance (Mid- Western)				4.64%	0.00%	5.73%	5.64%
Bantry General Hospital	1.40%	5.24%	1.10%	4.89%	5.28%	10.12%	5.63%
Mid-Western Regional Hospital, Ennis	0.00%	8.79%	1.67%	3.99%	5.70%	3.39%	5.63%
Sligo Regional Hospital	1.23%	6.71%	4.07%	4.44%	8.26%	6.11%	5.63%
Roscommon County Hospital	0.10%	7.62%	0.09%	3.61%	6.73%	5.61%	5.62%
St. Vincent's, Fairview	0.00%	5.96%	0.77%	5.89%	6.22%	3.96%	5.58%
Louth County Hospital	1.85%	3.40%	1.78%	5.03%	9.38%	5.31%	5.54%
Corporate & Shared Services [West]	0.05%	6.05%	1.50%	5.47%	5.55%	6.21%	5.52%
Our Lady's Hospice & Care Services	1.01%	5.91%	3.94%	2.20%	5.26%	7.28%	5.48%
Dublin North [LHO]	1.95%	5.52%	3.38%	6.23%	5.45%	6.62%	5.44%
Wexford [LHO]	4.70%	5.75%	5.35%	4.95%	4.64%	5.62%	5.37%
Ambulance (Western)				2.86%		5.49%	5.37%
Meath [LHO]	2.72%	3.86%	4.39%	5.67%	5.65%	5.74%	5.34%
Our Lady's Hospital, Navan	1.20%	7.35%	2.19%	4.64%	4.02%	6.21%	5.30%
St. Luke's General Hospital	0.09%	6.92%	2.65%	4.26%	6.00%	7.52%	5.29%
Dublin North-West [LHO]	2.73%	4.23%	4.31%	8.24%	6.63%	6.39%	5.24%
Cork South Lee [LHO]	4.96%	5.05%	4.79%	5.05%	5.68%	5.23%	5.15%
Bros. of Charity, Limerick	4.97%	7.12%	2.98%	4.20%	4.98%	5.10%	5.15%
Cork West [LHO]	0.51%	6.78%	2.15%	2.30%	4.83%	5.41%	5.13%
Kare, Newbridge, Co Kildare		7.46%	4.20%	4.20%	0.00%	5.36%	5.13%
Cope Foundation	0.00%	5.87%	5.35%	5.53%	3.03%	4.79%	5.10%
Cork University Hospital	0.75%	5.64%	5.01%	5.24%	6.50%	10.51%	5.07%
Letterkenny General Hospital	1.28%	5.21%	5.01%	5.07%	6.91%	5.48%	5.06%

Locations ranked on the basis of the Hightest reported absenteeism (Rolling Three Month - March)	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Waterford Regional Hospital	0.52%	5.21%	4.99%	5.80%	8.53%	5.74%	5.03%
Naas General Hospital	1.37%	5.47%	3.74%	4.13%	3.71%	8.27%	5.01%
Wexford General Hospital	0.32%	5.98%	4.33%	4.05%	5.29%	8.28%	4.92%
Dublin South-West [LHO]	10.81%	4.21%	3.12%	3.75%	2.12%	11.37%	4.86%
Connolly Hospital	1.18%	4.16%	6.57%	4.65%	9.33%	6.25%	4.85%
Galway University Hospitals	0.56%	6.71%	3.98%	4.71%	5.70%	4.91%	4.85%
Kerry General Hospital	1.26%	4.90%	3.36%	7.88%	5.30%	3.60%	4.84%
Daughters of Charity, Limerick	0.00%	4.03%	5.98%	0.45%	6.71%	5.86%	4.82%
Bros. of Charity, Roscommon		8.74%	3.27%	5.65%	1.71%	4.47%	4.77%
Cheeverstown House	3.65%	6.12%	1.38%	6.33%	7.79%	3.75%	4.76%
Galway [LHO]	1.89%	5.78%	3.33%	5.22%	4.71%	5.00%	4.73%
Mayo General Hospital	0.59%	5.67%	3.41%	4.05%	3.86%	5.93%	4.72%
Bros. of Charity, Galway	0.00%	5.42%	3.64%	5.75%	7.14%	4.34%	4.68%
Dublin South-East [LHO]	1.77%	5.09%	4.25%	6.65%	5.21%	3.75%	4.66%
Cork Dental Hospital	0.00%	1.53%	0.00%	8.90%	0.00%	7.74%	4.65%
St. John of God, Drumcar	0.00%	5.86%	2.73%	2.04%	4.89%	4.25%	4.64%
Ambulance (Midland)				6.38%		4.60%	4.63%
Louth [LHO]	0.75%	3.48%	6.59%	6.92%	2.20%	4.69%	4.60%
Roscommon [LHO]	2.39%	5.67%	3.41%	3.81%	4.47%	4.73%	4.59%
Daughters of Charity, Dublin	1.98%	4.41%	3.78%	2.53%	5.20%	5.52%	4.59%
Incorporated Orthopaedic Hospital	0.00%	8.76%	0.91%	4.06%	1.96%	3.85%	4.58%
Muiriosa Foundation, Longford/Westmeath		2.00%	3.06%	4.34%	5.04%	6.19%	4.52%
Cork North Lee [LHO]	1.93%	4.37%	5.98%	2.91%	3.38%	3.61%	4.49%
National Maternity Hospital	0.03%	4.80%	3.28%	4.00%	6.37%	7.79%	4.45%
Our Lady's Children's Hospital	1.20%	4.80%	3.40%	3.73%	7.45%	6.49%	4.42%
St. Patrick's, Kilkenny	0.00%	4.35%	3.04%	0.66%	2.98%	2.15%	4.41%
Portiuncula Hospital	0.00%	6.72%	0.85%	1.73%	5.37%	6.59%	4.39%
Monaghan General Hospital	0.85%	5.74%	0.66%	2.87%	4.62%	7.20%	4.37%
Cork North [LHO]	3.10%	4.71%	2.62%	2.88%	5.39%	6.04%	4.37%
St. Luke's Hospital, Rathgar	1.33%	4.47%	4.33%	2.98%	4.68%	7.46%	4.35%
Daughters of Charity, Roscrea		4.13%	4.95%	1.28%	4.16%	4.43%	4.32%
Bros. of Charity, Waterford	0.00%	3.60%	5.21%	4.08%	12.89%	3.93%	4.31%
Dublin South City [LHO]	1.32%	4.79%	4.50%	2.58%	4.63%	5.25%	4.30%
Peamount Hospital (Newcastle)	0.26%	5.95%	2.28%	0.97%	4.37%	4.25%	4.27%
Children's University Hospital	0.56%	4.34%	5.67%	5.36%	6.40%	1.48%	4.25%
Area Manager's Office, Cork			12.96%	1.89%			4.20%
Stewart's Hospital, (Palmerstown)	0.66%	3.96%	4.07%	6.01%	1.38%	4.54%	4.15%
St. Columcille's Hospital	1.33%	3.24%	1.62%	7.98%	10.16%	1.29%	4.10%
Muiriosa Foundation, Laois/Offaly		3.75%	2.79%	3.36%	2.18%	5.26%	4.00%
Mallow General Hospital	1.22%	4.23%	1.54%	6.88%	3.49%	3.51%	3.98%
St. John's Hospital	0.50%	4.94%	3.43%	3.11%	5.81%	2.16%	3.95%
Coombe Women & Infants University Hospital	0.25%	3.47%	2.02%	3.64%	6.91%	7.54%	3.95%
Kerry [LHO]	1.01%	3.78%	3.93%	4.40%	2.89%	5.08%	3.93%
Bros. of Charity, Clare		0.73%	3.64%	0.64%	0.00%	4.24%	3.87%
Beaumont Hospital	1.14%	3.71%	2.64%	4.71%	5.68%	6.03%	3.83%
Corporate & Shared Services [South]	0.00%	7.75%	0.00%	3.51%	4.07%	4.00%	3.82%
Tallaght Hospital	0.84%	4.88%	3.77%	4.43%	4.08%	1.63%	3.79%
South Infirmary-Victoria University Hospital	0.46%	4.73%	3.54%	3.83%	2.63%	5.44%	3.78%
Central Remedial Clinic	0.00%	5.21%	4.58%	2.00%	5.07%	2.55%	3.71%
Dun Laoghaire [LHO]	0.00%	5.28%	2.07%	2.47%	4.75%	4.74%	3.70%
National Rehabilitation Hospital	3.27%	4.87%	4.22%	2.24%	2.99%	4.82%	3.67%
Mercy University Hospital	0.00%	5.30%	1.73%	3.60%	2.40%	5.78%	3.60%
St. James's Hospital	0.83%	4.17%	2.73%	3.67%	5.04%	4.98%	3.57%
Dublin North Central [LHO]	0.47%	3.15%	3.45%	4.11%	4.20%	5.71%	3.55%
St. John of God, DML Region	1.48%	5.13%	2.85%	3.61%	2.67%	3.48%	3.52%
Muiriosa Foundation, South Kildare		2.52%	2.51%	2.51%	1.73%	5.15%	3.46%
Cappagh National Orthopaedic Hospital	0.80%	3.14%	1.76%	3.11%	4.33%	5.00%	3.42%
Mater Misericordiae University Hospital	0.81%	3.49%	2.83%	4.51%	5.74%	3.68%	3.41%
The Rotunda Hospital	0.03%	4.91%	1.97%	1.66%	3.50%	2.43%	3.29%
Royal Victoria Eye & Ear Hospital	2.78%	3.78%	1.77%	2.08%	2.94%	12.16%	3.23%
St. Michael's House, Dublin	0.12%	2.37%	3.49%	1.82%	2.44%	4.51%	3.21%
St. Vincent's University Hospital	0.12%	3.21%	3.83%	3.60%	4.83%	3.95%	3.11%

Locations ranked on the basis of the Highest reported absenteeism (Rolling Three Month - March)	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Ambulance (East Coast)				3.39%	0.36%	3.72%	3.08%
Royal Hospital, Donnybrook, Dublin	9.02%	3.62%	1.73%	2.13%	6.55%	1.57%	3.06%
Dublin Dental Hospital	1.89%	3.56%	0.00%	4.04%	1.51%	3.19%	3.02%
Sunbeam House Services		3.05%	2.92%	2.33%	1.55%	3.25%	2.96%
Network Office Dublin Midlands Hospitals				1.44%			2.82%
St. Michael's Hospital	0.17%	3.26%	2.45%	1.95%	2.29%	4.96%	2.68%
Leopardstown Park Hospital	0.00%	2.35%	2.66%	2.71%	4.03%	2.34%	2.65%
Network Office Mid Western Hospitals				2.57%			2.57%
Carriglea Cairde Services	0.00%	4.60%	0.94%	0.25%	0.27%	2.33%	2.40%
Acute Hospital Services, Midlands		5.44%		1.59%	0.00%		1.81%