



Health Service Executive

July 2013

**Supplementary Data 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	May-13		Jun-13		Jul-13		Reported Activity YTD		% var Activity YTD v Target YTD
							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%		88.5%		89.7%		88.5%		87.3%	-8.1%
	HSE DML			87.7%	95%	95%		90.3%		92.6%		91.6%		90.5%	-4.7%
83% Coverage	HSE DNE		Dublin North City	92.4%	95%	95%		92.9%		94.9%		93.2%		92.9%	-2.2%
	HSE South			90.2%	95%	95%		96.2%		95.5%		92.6%		92.3%	-2.8%
	HSE West			70.5%	95%	95%		74.6%		73.8%		75.6%		72.7%	-23.5%
Tobacco Control															
No. of smokers on cessation programme who were quit at one month	National	M (in arrears)			Baseline to be established								908		
% of smokers on cessation programme who were quit at one month	National	M (in arrears)		New for 2013	Baseline to be established									81.0%	
No. of smokers who received intensive cessation support from a cessation counsellor	National	M			9,000	4,500	859		707		720				
No. of frontline healthcare staff trained in brief intervention smoking cessation	National				1,350	675	134		118		26		737		
	HSE DML				300	150	13		45		16		201		
	HSE DNE				400	200	31		38		0		180		
	HSE South				250	125	42		0		0		119		
	HSE West				400	200	48		35		10		237		

Social Inclusion

Performance Activity / KPI		Data Timing	Outturn 2012		Target 2013		Target YTD	May-13		Jun-13		Jul-13		Reported Activity YTD		% var Activity YTD v Target YTD		
			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	8,956		8,988		8,988		8,988		8,988		3.9%
	HSE DML		5,036		4,900		4,900	5,005		5,006		4,987		4,987		4,987		1.8%
	HSE DNE		3,056		3,000		3,000	3,078		3,102		3,110		3,110		3,110		3.7%
	HSE South		488		450		450	526		531		540		540		540		20.0%
	HSE West		343		300		300	347		349		351		351		351		17.0%
No. of clients in methadone treatment (prisons) (monthly target)	National	M	496		500		500	524		498		514		514		514		2.8%

Primary Care											
Performance Activity / KPI		Report Frequency (NSP 2013)	No Return	Outturn 2012	Target 2013	Target YTD	May-13	Jun-13	Jul-13	Reported Activity YTD	% var Activity YTD v Target YTD
GP Out of Hours											
No. of contacts with GP Out of Hours	National			996,944	975,610	569,106	74,431	76,007	71,026	566,914	-0.4%
	HSE DML			139,838	136,581	79,672	11,754	12,005	10,016	82,865	4.0%
	MidDoc			87,279	85,745	50,018	7,252	7587	6,342	51,244	2.5%
	Kdoc			52,559	50,836	29,654	4,502	4418	3,674	31,621	6.6%
	HSE DNE			180,624	174,735	101,929	6,518	6,664	10,005	87,601	-14.1%
	Ddoc		No return	98,509	94,548	55,153				35,584	-35.5%
	NEDoc			82,115	80,187	46,776	6,518	6,664	10,005	52,017	11.2%
	HSE South			421,560	414,161	241,594	35,114	35,681	31,610	247,005	2.2%
	CareDoc			221,405	218,800	127,633	18,778	19043	16,976	131,765	3.2%
	SouthDoc			200,155	195,361	113,961	16,336	16638	14,634	115,240	1.1%
	HSE West			254,922	250,133	145,911	21,045	21,657	19,395	149,443	2.4%
	NowDoc			62,721	62,583	36,507	5,034	5,284	4,858	35,903	-1.7%
	ShannonDoc			113,219	109,131	63,660	9,192	9,321	8,303	66,352	4.2%
	WestDoc			78,982	78,419	45,744	6,819	7,052	6,234	47,188	3.2%
Physiotherapy Referral											
No. of patients for whom a primary care physiotherapy referral was received in the reporting month	National	M		168,719	172,387	100,559	15,739	13,796	15,363	103,963	3.4%
	HSE DML			40,406	41,616	24,276	3466	3197	3532	23,336	-3.9%
	HSE DNE			30,972	31,295	18,255	3002	2552	2994	19,522	6.9%
	HSE South			49,015	50,211	29,290	4699	4171	4387	30,586	4.4%
	HSE West			48,326	49,265	28,738	4572	3876	4450	30,519	6.2%
Physiotherapy Assessments											
Total no. of Primary Care Physiotherapy patients seen for a first time Assessment	National	M		New PI 2013	139,102	81,143	12,815	11,462	13,375	84,657	4.3%
	HSE DML			New PI 2013	34,819	20,311	3032	2,818	3154	19,930	-1.9%
	HSE DNE			New PI 2013	24,872	14,509	2444	2,235	2455	15,744	8.5%
	HSE South			New PI 2013	41,253	24,064	3685	3,197	3890	24,552	2.0%

Primary Care											
Performance Activity / KPI		Report Frequency (NSP 2013)	No Return	Outturn 2012	Target 2013	Target YTD	May-13	Jun-13	Jul-13	Reported Activity YTD	% var Activity YTD v Target YTD
	HSE West			New PI 2013	38,158	22,259	3654	3,212	3876	24,431	9.8%
Physiotherapy Contacts											
Total no. of Primary Care Physiotherapy face to face contacts / visits / appointments that took place	National	M		New PI 2013	720,026	420,015	66,255	57,534	64,061	426,970	1.7%
	HSE DML			New PI 2013	160,631	93,701	15163	12,859	14268	93,997	0.3%
	HSE DNE			New PI 2013	122,405	71,403	11525	9,967	11019	73,946	3.6%
	HSE South			New PI 2013	220,957	128,892	19092	16,881	19619	127,889	-0.8%
	HSE West			New PI 2013	216,033	126,019	20475	17,827	19155	131,138	4.1%
Occupational Therapy											
No. of clients who received a direct service in the reporting month (monthly target)	National	M		New PI	12,254		13,456	11,928	12,505	12,505	2.0%
	HSE DML				3,661		3945	3455	3733	3733	2.0%
	HSE DNE				2,696		2713	2417	2395	2395	-11.2%
	HSE South				2,760		2917	2454	2787	2787	1.0%
	HSE West				3,137		3881	3602	3590	3590	14.4%
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	41,272	6,734	6,250	6,976	44,289	7.3%
	HSE DML				20,496	11,956	1894	1864	2179	12,705	6.3%
	HSE DNE				15,364	8,962	1,547	1,278	1,457	9,467	5.6%
	HSE South				15,928	9,291	1,469	1,365	1,555	10,031	8.0%
	HSE West				18,964	11,062	1824	1743	1785	12,086	9.3%

Community (Demand Led) Schemes										
Performance Activity / KPI		Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Target YTD	May-13	Jun-13	Jul-13	Reported Activity YTD	% var Activity YTD v Target
Medical Cards										
No. of persons covered by Medical Cards	National	M	1,853,877	1,921,245	1,921,245	1,873,015	1,868,565	1,866,223	1,866,223	-2.9%
No. persons covered by discretionary Medical Cards (inclusive with above)	National	M	63,126	55,328	55,328	59,012	56,245	54,984	54,984	-0.6%
GP Visit Cards										
No. persons covered by GP Visit Cards	National	M	131,102	265,257	265,257	128,180	126,031	124,925	124,925	-52.9%
No persons covered by discretionary GP Visit Cards (inclusive with above)	National	M	15,833	15,836	15,836	19,186	19,813	20,364	20,364	28.6%
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National	M	New PI 2012	90%	90%	97%	96%	95%	95%	5.6%
Long Term Illness										
No. of claims	National	M	918,824	923,794	538,880	75,073	80,353	74,364	532,611	-1.2%
No. of items	National	M	2,959,521	3,020,807	1,762,137	243,130	258,902	241,670	1,724,970	-2.1%
Drug Payment Scheme										
No. of claims	National	M	3,054,084	2,834,189	1,653,277	206,165	220,580	196,117	1,495,537	-9.5%
No. of items	National	M	9,535,228	8,871,012	5,174,757	648,712	685,957	630,196	4,701,176	-9.2%
GMS										
No. of prescriptions	National	M	19,880,160	20,864,890	12,171,186	1,699,177	1,769,247	1,578,422	11,755,669	-3.4%
No. of items	National	M	61,849,141	65,307,106	38,095,812	5,189,100	5,429,820	4,894,341	36,115,729	-5.2%
No. of claims - special items of service	National	M	873,496	883,796	515,548	48,595	41,291	45,317	336,380	-34.8%
No. of claims - special type of consultations	National	M	1,223,658	1,217,992	710,495	107,189	92,086	114,045	753,997	6.1%
HiTech										
No. of claims	National	M	452,627	461,668	269,306	39,466	41,926	40,411	277,341	3.0%
DTSS										
No. of treatments (above the line)	National	M	1,136,249	1,127,410	657,656	115,751	117,988	111,646	767,513	16.7%
No. of treatments (below the line)	National	M	58,483	54,357	31,708	5,510	5,773	6,048	37,235	17.4%
No. of patients who have received treatment (above the line)	National	M	483,561	519,707	303,162	52,728	54,727	52,078	349,720	15.4%
No. of patients who have received treatment (below the line)	National	M	52,417	56,323	32,855	5,328	5,532	5,833	35,835	9.1%
Community Ophthalmic Scheme										
No. of treatments	National	M	801,026	798,393	465,729	66,219	71,736	69,594	455,260	-2.2%
(a) Adult	National	M	731,090	730,649	426,212	60,174	65,339	63,873	414,126	-2.8%
(b) Children	National	M	69,936	67,744	39,517	6,045	6,397	5,721	41,134	4.1%

Pre-Hospital Emergency and Retrieval Care

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	May-13	Jun-13	Jul-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%		54.51%	55.89%	61.29%	55.16%	10.32%
% of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	M	27.54%	>24%		32.07%	31.58%	30.43%	29.14%	21.41%
% 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%		69.96%	75.67%	73.39%	70.55%	0.78%
% 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%		66.23%	65.11%	65.11%	62.97%	-7.40%

Acute Hospitals including Clinical Programmes

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Reported Actual YTD	% var YTD Activity v YTD Target	
Discharges Activity														
Inpatient	M	603,911	600,887	340,111	48,198	44,885	48,790	47,997	51,910	46,118	50,357	338,255	-0.5%	
Inpatient same day discharge from AMUs	M				3,131	2,873	2,752	3,092	3,315	2809	3230	21,202		
Day Case	M	826,825	830,165	476,630	70,493	66,116	64,758	70,274	74,048	62,996	73,236	481,921	1.1%	
Elective	M	197,817	198,506	-	14,504	14,227	15,031	15,114	17,531	15,944	16,180	108,531		
Non Elective / Emergency	M	406,094	402,381	-	36,825	33,531	36,511	35,975	37,694	32,983	37,407	250,926		
Emergency Care														
No. of emergency presentations	M	1,206,797	1,207,099	708,979	98,172	90,828	98,587	101,610	104,880	96,723	104,212	695,012	-2.0%	
No. of emergency admissions	M	384,641	380,090	221,896	34,152	30,737	33,374	33,579	34,543	31,295	33,494	231,174	4.2%	
% Discharges which are Public														
Inpatient	M	78%	80%	80%	80.3%	80.3%	80.2%	80.5%	79.4%	80.0%	80.5%	80.2%	0.2%	
Day Case	M	85%	80%	80%	84.9%	85.4%	87.3%	87.6%	84.9%	84.8%	85.6%	85.1%	6.4%	
Inpatient Elective	M	76%	80%	80%	76.4%	76.5%	75.7%	76.1%	75.8%	74.6%	74.8%	75.3%		
Inpatient Non Elective / Emergency	M	80%	80%	80%	82.1%	82.0%	82.1%	82.4%	81.1%	82.7%	83.0%	82.4%		
HIPE														
% cases entered into HIPE	M	New for 2013	100%	100%	38%	36%	34%	45%	48%	47%	45%	45%	-55.0%	
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	5.4	5.7	5.4	5.4	-3.6%	
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	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%	56%	57%	57%	58%	58%	60%	60%	60%	-19.6%	
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	1,135	1,306	1,622	1,754	1,892	1,828	2,037	2,037		
No. of adults waiting > 8 months for an elective procedure (day case)	M		O by 30th June 2013	O by 30th June 2013	1,938	2,447	3,224	3,548	3,802	4,001	4,193	4,193		
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	67	0	0	181	230	313	391	451	470	466	466		
No. of children waiting > 20 weeks for an elective procedure (day case)	M	22	0	0	145	217	240	271	270	315	385	385		
Colonoscopy / Gastrointestinal Service														
No. of people waiting more than 4 weeks for an urgent colonoscopy	M	0	0	0	0	0	0	0	0	18	9	9		
No of people waiting >13 weeks following a referral for routine colonoscopy or OGD	M	36	0.5%	0	0	594 7.2%	632	8%	883 10.4%	904 10.4%	654 7.6%	744 8.6%	874 9.7%	
Emergency Care														
% 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%	11.2%	11.1%	11.1%	11.1%	10.9%	10.9%	10.9%	-13.0%	
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.5%	95%	95%	63.1%	64.7%	62.6%	63.4%	67.5%	68.8%	68.1%	65.2%	-31.4%	
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	81.5%	100%	100%	78.4%	79.3%	77.5%	78.1%	81.4%	82.2%	82.0%	80.0%	-20.0%	
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	84.0%	95%	95%	91.0%	87.6%	85.6%	84.7%	83.5%	83.3%	83.4%	83.4%	-12.2%	
Delayed Discharges														
Reduction in bed days lost through delayed discharges	M	243,512	Reduce by 10%	127,844	17,767	20,170	21,201	25,247	21,426	21,229	21,085	148,125	15.9%	
Reduction in no. of people subject to delayed discharges	M	658	Reduce by 10%	592	691	713	757	695	735	781	693	693	-17.1%	
Births														
Total no. of births	M	70,520	71,096	41,294	5,716	5,179	5,557	5,470	5,785	5,268	6,083	39,058	-5.4%	
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	89,752	105,647	103,433	100,498	91,195	87,847	87,437	87,437		
New attendance DNA rates	M		12%	12%	16.4%	15.5%	15.9%	14.7%	15.3%	15.40%	15.50%	15.3%	-27.5%	
Blood Policy														
No. of units of platelets ordered in the reporting period	M	22,470	21,178	5,294	1,927	1,855	1,659	1,582				187	10.37%	

Acute Hospitals including Clinical Programmes

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Reported Actual YTD	% var YTD Activity v YTD Target
% of units of platelets outdated in the reporting period	M	4.27%	< 8%	424	64	69	60	67				171	52.48%
% usage of O Rhesus negative red blood cells	M	13.13%	< 11%	3,147	1,263	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	249	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	59	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	7.0	7.2	7.2	7.4	7.3	6.9	7.1	7.1	-22.4%
Surgery													
% of elective surgical inpatients who had principal procedure conducted on day of admission	M	New for 2013	85%	85%	71%	70%	69%	68%	62%	65%	68%	68%	-19.9%
% of surgical re-admissions to the same hospital within 30 days of discharge	M	New for 2013	< 3%	< 3%	2%	2%	2%	2%	2%	2%	2%	2%	32.8%
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	4.8	4.7	4.5	4.5	4.9	4.8	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%	3.7%	4.3%	4.4%	4.0%	4.2%	4.4%	4.1%	-40.0%
% 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								

General 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.
- From July, Wexford and Sligo AMU Same Day Discharges have been removed from the National Report. Last year Sligo and Wexford had counted AMU/AMAU/MAU same day discharges as part of their Inpatient Discharges, their YTD figure remains the same.
- Discharge Activity does not include Coombe Womens and Infants University Hospital (CWIUH) activity due to unavailability of data in 2013.
- The National target for Emergency Presentations differs from that published in the National Service Plan due to a miscalculation of projected activity. This has been amended for January PR and remaining PR's for 2013

Inpatient Discharges

	Outturn 2012	NSP 2013 Target	Target YTD	May-13	Jun-13	Jul-13	Reported Actual YTD	Inpatient Same Day Discharges from AMU's YTD	Reported Actual YTD excluding Same Day Discharges AMU's	(3) % Var YTD Actual v Target excluding Same Day Discharges from AMU's	Same Period Last Year	(4) % Var YTD Actual v YTD last year Same Day Discharges from AMU's
Dublin / Mid Leinster Region	187,520	187,136	98,211	15,324	13,413	14,557	99,893	2,597	97,296	-0.9%	98,402	-1.1%
Tallaght Hospital - Adults	18,658	18,610	11,209	1,792	1,524	1,691	11,718		11,718	4.5%	11,151	5.1%
Coombe Women's and Infants University Hospital (7)	19,316	19,260										
Midland Regional Hospital Mullingar	20,785	20,725	11,722	1,960	1,669	1,832	12,746	1,332	11,414	-2.6%	11,756	-2.9%
Midland Regional Hospital Portlaoise	13,844	13,823	8,198	1,330	1,149	1,308	8,539		8,539	4.2%	8,210	4.0%
Midland Regional Hospital Tullamore	11,208	11,188	6,329	1,094	990	973	7,110	726	6,384	0.9%	6,340	0.7%
Naas General Hospital	8,994	8,980	5,350	816	638	774	5,327	437	4,890	-8.6%	5,360	-8.8%
National Maternity Hospital Holles Street	18,199	18,164	10,654	1,612	1,571	1,680	10,832		10,832	1.7%	10,675	1.5%
Royal Victoria Eye and Ear Hospital Dublin	2,354	2,356	1,415	212	200	170	1,355		1,355	-4.3%	1,414	-4.2%
St. Colmcille's Hospital Loughlinstown	3,823	3,822	2,192	312	286	324	2,280		2,280	4.0%	2,193	4.0%
St. James's Hospital	25,392	25,700	14,984	2,272	1,938	2,209	14,510		14,510	-3.2%	14,804	-2.0%
St. Luke's Hospital Rathgar	1,579	1,598	926	149	108	119	852		852	-8.0%	915	-6.9%
St. Michael's Hospital Dun Laoghaire	2,803	2,802	1,533	244	221	197	1,675		1,675	9.2%	1,534	9.2%
St. Vincent's University Hospital Elm Park	14,869	14,468	8,323	1,390	1,307	1,411	9,214	102	9,112	9.5%	8,554	6.5%
Tallaght Hospital - Children	7,177	7,162	4,314	593	449	433	3,647		3,647	-15.5%	4,409	
Our Lady's Hospital for Sick Children Crumlin	10,295	10,278	6,160	890	797	792	5,744		5,744	-6.8%	6,170	-6.9%
Children's University Hospital Temple Street	8,224	8,200	4,903	658	566	644	4,344		4,344	-11.4%	4,917	-11.7%
Dublin / North East Region	83,815	83,352	47,891	8,032	7,037	7,853	51,752	3,304	48,448	1.2%	47,885	1.2%
Cavan General Hospital	14,787	14,601	8,650	1,510	1,218	1,407	9,895	1,274	8,621	-0.3%	8,760	-1.6%
Beaumont Hospital (2)	22,396	22,422	13,121	2,103	1,932	2,113	13,745	168	13,577	3.5%	13,106	3.6%
Cappagh National Orthopaedic Hospital	2,307	2,257	1,273	244	231	240	1,602		1,602	25.9%	1,301	23.1%
Connolly Hospital Blanchardstown	10,182	9,992	5,605	953	801	850	6,065	523	5,542	-1.1%	5,712	-3.0%
Mater Misericordiae University Hospital	18,323	18,130	9,806	1,871	1,587	1,884	11,735	1,339	10,396	6.0%	9,647	7.8%
Rotunda Hospital	15,820	15,950	9,436	1,351	1,268	1,359	8,710		8,710	-7.7%	9,359	-6.9%
Louth/Meath Hospital Group	26,591	26,519	15,651	3,224	2,826	3,119	21,257	4,623	16,634	6.3%	15,693	6.0%
Louth County Hospital	308			33	18	19	156		156		190	-17.9%
Our Lady of Lourdes Hospital Drogheda	21,120			2,566	2,215	2,482	16,866	3,123	13,743		12,426	10.6%
Our Lady's Hospital Navan	5,163			625	593	618	4,235	1,500	2,735		3,077	-11.1%
South Region	152,940	151,321	88,695	14,133	12,647	13,888	93,329	6,250	87,079	-1.8%	89,654	-2.9%
Lourdes Orthopaedic Hospital Kilcreene	965	941	585	92	92	96	609		609	4.1%	600	1.5%
South Tipperary General Hospital	13,490	12,692	7,288	1,158	1,004	1,036	8,067	808	7,259	-0.4%	7,746	-6.3%
St Luke's Hospital Kilkenny (5)	12,561	12,462	7,352	1,578	1,435	1,487	10,351	2,459	7,892	7.3%	7,410	6.5%
Waterford Regional Hospital	22,785	22,688	13,310	1,916	1,690	1,813	12,536		12,536	-5.8%	13,396	-6.4%
Wexford General Hospital (6)	17,324	17,199	10,060	1,563	1,344	1,574	10,219		10,219	1.6%	10,133	0.8%
Bantry General Hospital	1,797	1,718	926	276	214	350	1,886	712	1,174	26.7%	969	21.2%
Cork University Hospital	32,428	31,895	18,605	2,934	2,765	2,972	19,425	1,565	17,860	-4.0%	18,916	-5.6%
Cork University Maternity Hospital	14,716	14,841	8,756	1,283	1,161	1,213	8,584		8,584	-2.0%	8,682	-1.1%
Kerry General Hospital	14,256	14,326	8,588	1,163	992	1,154	7,824		7,824	-8.9%	8,546	-8.4%
Mallow General Hospital	3,839	3,861	2,338	405	369	339	2,265	706	1,559	-33.3%	2,325	-32.9%
Mercy University Hospital Cork	10,304	10,152	5,765	1,009	943	1,103	6,772		6,772	17.5%	5,851	15.7%
South Infirmary University Hospital Cork	8,475	8,548	5,123	756	638	751	4,791		4,791	-6.5%	5,080	-5.7%
West Region	55,873	55,807	32,844	5,050	4,365	4,800	33,090	1,870	31,220	-4.9%	32,883	-5.1%
Letterkenny General Hospital	21,312	21,295	12,462	1,880	1,614	1,744	12,265	798	11,467	-8.0%	12,472	-8.1%
Mayo General Hospital	17,214	17,182	10,177	1,593	1,390	1,514	10,594	1,072	9,522	-6.4%	10,196	-6.6%
Sligo General Hospital (6)	17,347	17,330	10,205	1,577	1,361	1,542	10,231		10,231	0.3%	10,215	0.2%
Galway Hospitals Group	51,068	50,953	29,624	4,698	4,355	4,618	30,602	1,899	28,703	-3.1%	29,652	-3.2%
Galway University Hospitals	37,831	37,720	21,778	3,402	3,194	3,340	22,271	1,343	20,928	-3.9%	21,804	-4.0%
Portiuncula Hospital General & Maternity Balinasloe	11,338	11,335	6,654	1,109	1,001	1,105	7,153	336	6,817	2.4%	6,656	2.4%
Roscommon County Hospital	1,899	1,898	1,191	187	160	173	1,178	220	958	-19.6%	1,192	-19.6%
Mid West Hospitals Group	46,104	45,800	27,196	4,764	4,284	4,752	29,534	659	28,875	6.2%	27,377	5.5%
Mid Western Regional Hospital Dooradoyle	26,606			3,017	2,807	3,173	18,229	483	17,746		15,672	13.2%
Mid Western Regional Hospital Ennis	3,364			313	240	271	1,949		1,949		1,980	-1.6%
Mid Western Regional Hospital Nenagh	2,203			155	144	152	1,079	176	903		1,493	-39.5%
Mid Western Regional Maternity Hospital	7,999			706	611	653	4,594		4,594		4,780	-3.9%
Mid Western Regional Orthopaedic Hospital Croom	1,829			158	154	170	1,097		1,097		1,054	4.1%
St. John's Hospital Limerick	4,103			415	328	333	2,586		2,586		2,398	7.8%
National Total	603,911	600,887	340,111	55,225	48,927	53,587	359,457	21,202	338,255	-0.5%	341,546	-1.0%

- Notes:**
- All 49 Acute Hospitals who provide Inpatient Services are included in this report.
 - Beaumont Hospital data is inclusive of activity carried out in St. Joseph's Hospital, Raheny.
 - As per Acute Medicine Programme guidelines, all patients presenting to AMU/AMAU/MAU are to be registered as an Inpatient as opposed to an attendance 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.
 - St. Luke's Kilkenny has reclassified activity that was previously reported as day case to Inpatient activity in 2013.
 - From July, Wexford and Sligo AMU Same Day Discharges have been removed from the National Report. Last year Sligo and Wexford had counted AMU/AMAU/MAU same day discharges as part of their Inpatient Discharges, their YTD figure remains the same.
 - 2012 / 2013 datasets do not include Coombe Womens and Infants University Hospital (CWIUH) activity due to unavailability.

Day Cases	Outturn 2012	NSP 2013 Target	Target YTD	May-13	Jun-13	Jul-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	177,892	26,309	22,529	26,765	174,626	-1.8%	177,545	-1.6%
Tallaght Hospital - Adults	30,906	30,895	18,288	2,832	2,462	2,840	18,694	2.2%	18,252	2.4%
Coombe Women's and Infants University Hospital (5)	20,818	20,805								
Midland Regional Hospital Mullingar	6,905	6,907	4,200	681	508	748	4,270	1.7%	4,199	1.7%
Midland Regional Hospital Portlaoise	5,739	5,741	3,357	540	482	539	3,641	8.5%	3,373	7.9%
Midland Regional Hospital Tullamore	18,033	18,020	10,570	1,581	1,438	1,678	10,487	-0.8%	10,578	-0.9%
Naas General Hospital	5,519	5,514	3,197	484	421	501	3,096	-3.2%	3,200	-3.3%
National Maternity Hospital Holles Street	3,767	3,752	2,165	328	297	283	1,953	-9.8%	2,174	-10.2%
Royal Victoria Eye and Ear Hospital Dublin	8,930	8,924	5,192	756	724	871	5,618	8.2%	5,195	8.1%
St. Colmcilles Hospital Loughlinstown	2,459	2,444	1,375	252	190	207	1,551	12.8%	1,383	12.1%
St. James's Hospital	93,553	93,537	54,501	8,563	6,989	8,467	55,896	2.6%	54,510	2.5%
St. Luke's Hospital Rathgar	34,525	35,164	23,387	2,273	2,032	2,422	15,883	-32.1%	22,962	-30.8%
St. Michael's Hospital Dun Laoghaire	6,116	6,111	3,496	569	473	549	3,952	13.0%	3,499	12.9%
St. Vincent's University Hospital Elm Park	54,291	54,286	31,760	5,033	4,399	5,195	33,586	5.7%	31,763	5.7%
Tallaght Hospital - Children	2,901	2,900	1,717	264	216	238	1,627	-5.2%	1,760	-7.6%
Our Lady's Hospital for Sick Children Crumlin	17,457	17,451	10,508	1,536	1,375	1,578	10,402	-1.0%	10,512	-1.0%
Children's University Hospital Temple Street	6,946	6,935	4,178	617	523	649	3,970	-5.0%	4,185	-5.1%
Dublin / North East Region	131,720	131,163	75,026	13,009	11,047	12,651	84,140	12.1%	79,654	5.6%
Cavan/Monaghan Hospital Group	15,583	15,277	8,638	1,461	1,276	1,361	9,707	12.4%	8,811	10.2%
Cavan General Hospital	10,001	9,599	5,421	931	846	886	6,312	16.4%	5,648	11.8%
Monaghan General Hospital	5,582	5,678	3,217	530	430	475	3,395	5.5%	3,163	7.3%
Beaumont Hospital (3)	54,980	55,061	31,089	5,145	4,505	5,111	33,654	8.3%	31,815	5.8%
Cappagh National Orthopaedic Hospital	7,621	7,378	4,092	777	610	704	4,876	19.2%	4,227	15.4%
Connolly Hospital Blanchardstown	11,191	11,561	7,155	1,032	861	945	6,469	-9.6%	6,926	-6.6%
Mater Misericordiae University Hospital	38,038	37,656	21,613	4,199	3,510	3,982	26,792	24.0%	23,231	15.3%
Rotunda Hospital	4,307	4,230	2,439	395	285	548	2,642	8.3%	4,644	-43.1%
Louth/Meath Hospital Group	21,853	22,079	12,896	2,079	1,616	2,046	13,202	2.4%	12,764	3.4%
Louth County Hospital	8,190			743	580	731	4,806		4,758	1.0%
Our Lady of Lourdes Hospital Drogheda	8,188			808	636	788	5,145		4,767	7.9%
Our Lady's Hospital Navan	5,475			528	400	527	3,251		3,239	0.4%
South Region	163,674	165,512	97,640	15,573	13,293	14,877	98,052	0.4%	96,552	1.6%
Lourdes Orthopaedic Hospital Kilcreene	966	924	536	80	80	135	589	10.0%	560	5.2%
South Tipperary General Hospital	5,842	5,781	3,565	510	497	501	3,329	-6.6%	3,603	-7.6%
St Luke's Hospital Kilkenny (4)	12,794	12,961	7,604	649	605	639	4,317	-43.2%	7,506	-42.5%
Waterford Regional Hospital	20,308	20,564	11,886	2,019	1,801	2,072	13,115	10.3%	11,743	11.7%
Wexford General Hospital	8,708	8,956	5,434	767	616	728	4,752	-12.6%	5,284	-10.1%
Bantry General Hospital	1,998	1,980	1,186	149	182	191	1,171	-1.3%	1,197	-2.2%
Cork University Hospital	55,113	56,510	33,388	5,435	4,398	5,039	34,037	1.9%	32,563	4.5%
Cork University Maternity Hospital	4,090	4,113	2,565	415	303	373	2,223	-13.3%	2,551	-12.9%
Kerry General Hospital	10,587	10,812	6,507	1,032	917	848	6,354	-2.4%	6,372	-0.3%
Mallow General Hospital	3,051	3,072	1,907	318	329	296	1,996	4.7%	1,894	5.4%
Mercy University Hospital Cork	20,580	20,436	11,821	2,201	1,933	2,084	13,733	16.2%	11,904	15.4%
South Infirmary University Hospital Cork	19,637	19,404	11,240	1,998	1,632	1,971	12,436	10.6%	11,375	9.3%
West Region	60,185	59,919	36,332	5,193	4,409	4,806	32,977	-9.2%	34,473	-4.3%
Letterkenny General Hospital	17,474	17,446	10,280	1,555	1,312	1,540	10,102	-1.7%	10,296	-1.9%
Mayo General Hospital	15,717	15,354	8,982	1,345	1,194	1,048	8,127	-9.5%	9,194	-11.6%
Sligo General Hospital	26,994	27,119	17,071	2,293	1,903	2,218	14,748	-13.6%	14,983	-1.6%
Galway Hospitals Group	88,674	90,377	53,225	7,274	6,751	7,645	50,092	-5.9%	52,226	-4.1%
Galway University Hospitals	74,770	75,158	44,216	6,098	5,668	6,272	42,054	-4.9%	43,988	-4.4%
Portiuncula Hospital General & Maternity Balinasloe	8,775	9,126	5,467	660	637	769	4,849	-11.3%	5,257	-7.8%
Roscommon County Hospital	5,129	6,093	3,541	516	446	604	3,189	-9.9%	2,981	7.0%
Mid West Hospitals Group	41,854	41,729	23,619	4,611	3,351	4,446	28,832	22.1%	23,690	21.7%
Mid Western Regional Hospital Dooradoyle	19,699			2,673	1,568	2,664	16,033		11,196	43.2%
Mid Western Regional Hospital Ennis	4,647			512	469	451	3,116		2,633	18.3%
Mid Western Regional Hospital Nenagh	5,901			604	535	587	4,158		3,191	30.3%
Mid Western Regional Maternity Hospital	5			3	1	4	38		2	#DIV/0!
Mid Western Regional Orthopaedic Hospital Croom	3,092			267	257	255	1,839		1,835	0.2%
St. John's Hospital Limerick	8,510			552	521	485	3,648		4,833	-24.5%
National Total	826,825	830,165	476,630	74,048	62,996	73,236	481,921	1.1%	476,904	1.1%

Notes:

- All 50 Acute Hospitals who provide Day Case Services are included in this report.
- Dialysis treatments are not included in this report.
- Beaumont Hospital data is inclusive of activity carried out in St. Joseph's Hospital, Raheny.
- St. Luke's Kilkenny has reclassified activity that was previously reported as day case to Inpatient activity in 2013.
- 2012 / 2013 datasets do not include Coombe Womens and Infants University Hospital (CWIUH) activity due to unavailability.

Emergency Presentations

	Outturn 2012	(2) NSP 2013 Target	Target YTD	May-13	Jun-13	Jul-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	195,093	29,920	27,387	29,153	196,503	0.7%	191,590	2.6%
Tallaght Hospital - Adults and Children	78,493	78,493	46,251	6,939	6,274	6,483	45,395	-1.9%	43,463	4.4%
Midland Regional Hospital Mullingar	35,672	35,672	20,996	3,398	2,830	3,026	21,686	3.3%	20,912	3.7%
Midland Regional Hospital Portlaoise	45,040	45,040	26,302	3,991	3,525	3,492	25,531	-2.9%	26,320	-3.0%
Midland Regional Hospital Tullamore	29,472	29,472	17,443	2,806	2,702	2,834	18,129	3.9%	17,443	3.9%
Naas General Hospital	25,998	25,998	15,481	2,256	2,189	2,394	15,516	0.2%	14,832	4.6%
St. Colmcilles Hospital Loughlinstown	18,430	18,430	10,500	1,535	1,422	1,706	10,485	-0.1%	10,500	-0.1%
St. James's Hospital	45,878	45,878	26,694	4,047	3,790	4,099	26,958	1.0%	26,694	1.0%
St. Michael's Hospital Dun Laoghaire	13,734	13,734	7,869	1,222	1,142	1,289	8,149	3.6%	7,869	3.6%
St. Vincent's University Hospital Elm Park	41,104	41,104	23,557	3,726	3,513	3,830	24,654	4.7%	23,557	4.7%
Dublin/ North East Region	168,405	167,701	98,081	14,897	14,265	15,421	101,241	3.2%	99,314	1.9%
Cavan General Hospital	36,357	35,859	21,413	3,248	2,871	2,983	21,186	-1.1%	21,710	-2.4%
Beaumont Hospital	52,167	52,458	30,891	4,338	4,340	4,685	30,481	-1.3%	30,720	-0.8%
Connolly Hospital Blanchardstown	31,498	31,075	17,718	2,621	2,660	2,901	18,817	6.2%	17,959	4.8%
Mater Misericordiae University Hospital	48,383	48,309	28,059	4,690	4,394	4,852	30,757	9.6%	28,925	6.3%
Louth/Meath Hospital Group	79,850	80,193	47,993	7,022	6,295	6,731	45,502	-5.2%	47,788	-4.8%
Our Lady of Lourdes Hospital Drogheda	57,867			5,378	4,732	5,074	34,437		34,813	-1.1%
Our Lady's Hospital Navan	21,983			1,644	1,563	1,657	11,065		12,975	-14.7%
South Region	314,990	316,291	186,990	27,006	24,615	26,827	177,642	-5.0%	189,627	-6.3%
South Tipperary General Hospital	39,667	39,466	23,710	3,220	2,826	3,022	21,658	-8.7%	23,831	-9.1%
St Luke's Hospital Kilkenny	40,566	40,978	24,565	3,648	3,484	3,582	24,070	-2.0%	24,318	-1.0%
Waterford Regional Hospital	57,399	57,779	34,534	4,913	4,396	4,889	32,201	-6.8%	34,268	-6.0%
Wexford General Hospital	38,099	38,685	22,823	3,466	3,240	3,458	22,384	-1.9%	22,477	-0.4%
Cork University Hospital	63,940	68,673	40,319	5,882	5,301	5,690	37,712	-6.5%	37,540	0.5%
Kerry General Hospital	36,610	37,078	21,913	3,177	2,902	3,428	21,591	-1.5%	21,636	-0.2%
Mercy University Hospital Cork	30,447	33,632	19,126	2,700	2,466	2,758	18,026	-5.8%	17,315	4.1%
South Infirmary University Hospital Cork	8,262	0	0				0	#DIV/0!	8,242	-100.0%
West Region	118,002	118,210	69,301	9,757	9,189	9,802	65,442	-5.6%	69,173	-5.4%
Letterkenny General Hospital	33,828	33,745	19,493	3,598	3,333	3,312	22,819	17.1%	19,541	16.8%
Mayo General Hospital	41,481	41,344	24,082	3,037	2,969	3,178	20,638	-14.3%	24,162	-14.6%
Sligo General Hospital	42,693	43,121	25,725	3,122	2,887	3,312	21,985	-14.5%	25,470	-13.7%
Galway Hospitals Group	89,219	89,784	52,596	7,783	7,321	8,048	52,350	-0.5%	53,056	-1.3%
Galway University Hospitals	66,327	66,895	39,194	5,658	5,312	5,900	38,092		39,652	-3.9%
Portiuncula Hospital General & Maternity Balinasloe	22,892	22,889	13,402	2,125	2,009	2,148	14,258		13,404	6.4%
Mid West Hospitals Group	102,510	101,099	58,926	8,495	7,651	8,230	56,332	-4.4%	59,638	-5.5%
Mid Western Regional Hospital Dooradoyle	65,548			5,207	4,910	5,211	35,622		37,200	-4.2%
Mid Western Regional Hospital Ennis	13,339			1,325	1,166	1,176	8,126		7,980	1.8%
Mid Western Regional Hospital Nenagh	8,966			704	644	665	4,397		5,670	-22.5%
St. John's Hospital Limerick	14,657			1,259	931	1,178	8,187		8,788	-6.8%
National Total	1,206,797	1,207,099	708,979	104,880	96,723	104,212	695,012	-2.0%	710,186	-2.1%

Notes:

- 32 out of the 40 Acute Hospitals who provide data on Emergency Presentations are included in this report.
- 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	May-13	Jun-13	Jul-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges	% Var YTD Actual v Target	Same Period Last Year	(4) % Var YTD v YTD last year
Dublin / Mid Leinster Region	101,693	101,244	59,926	9,590	8,441	9,088	63,150	2,597	60,553	1.0%	59,712	1.4%
Tallaght Hospital - Adults and Children	21,836	21,737	13,157	2,039	1,729	1,829	13,381		13,381	1.7%	13,217	1.2%
Midland Regional Hospital Mullingar	14,118	14,053	8,588	1,414	1,193	1,341	8,919	1,332	7,587	-11.7%	8,148	-6.9%
Midland Regional Hospital Portlaoise	13,239	13,182	7,803	1,279	1,121	1,246	8,205		8,205	5.1%	7,837	4.7%
Midland Regional Hospital Tullamore	8,418	8,383	4,714	825	791	731	5,559	726	4,833	2.5%	4,734	2.1%
Naas General Hospital	8,196	8,160	4,832	769	664	790	5,367	437	4,930	2.0%	4,853	1.6%
St. Colmcilles Hospital Loughlinstown	3,674	3,655	2,078	288	275	276	2,128		2,128	2.4%	2,089	1.9%
St. James's Hospital	19,767	19,682	11,602	1,832	1,519	1,669	11,656		11,656	0.5%	11,652	0.0%
St. Michael's Hospital Dun Laoghaire	1,510	1,498	865	125	143	116	909		909	5.1%	872	4.2%
St. Vincent's University Hospital Elm Park	10,935	10,894	6,286	1,019	1,006	1,090	7,026	102	6,924	10.1%	6,310	9.7%
Dublin / North East Region	51,095	50,339	28,644	5,101	4,641	5,141	34,158	3,304	30,854	7.7%	29,244	5.5%
Cavan General Hospital	10,774	10,607	6,310	1,151	972	1,076	7,758	1,274	6,484	2.8%	6,583	-1.5%
Beaumont Hospital (2)	16,555	16,511	9,769	1,522	1,519	1,661	10,497	168	10,329	5.7%	9,795	5.5%
Connolly Hospital Blanchardstown	8,903	8,656	4,800	902	789	859	5,964	523	5,441	13.4%	4,937	10.2%
Mater Misericordiae University Hospital	14,863	14,566	7,765	1,526	1,361	1,545	9,939	1,339	8,600	10.8%	7,929	8.5%
Louth/Meath Hospital Group	21,778	21,683	12,784	2,775	2,552	2,721	18,724	4,623	14,101	10.3%	12,840	9.8%
Louth County Hospital	2			0	0	0	0		0		2	-100.0%
Our Lady of Lourdes Hospital Drogheda	17,887			2,250	2,024	2,222	15,122	3,123	11,999		10,529	14.0%
Our Lady's Hospital Navan	3,889			525	528	499	3,602	1,500	2,102		2,309	-9.0%
South Region	97,979	95,161	54,898	9,319	8,480	9,115	63,819	4,832	58,987	7.4%	56,752	3.9%
South Tipperary General Hospital	9,900	9,231	5,277	914	896	768	7,355	808	6,547	24.1%	5,659	15.7%
St Luke's Hospital Kilkenny	10,832	9,987	5,454	1,373	1,273	1,280	9,331	2,459	6,872	26.0%	5,915	16.2%
Waterford Regional Hospital	17,647	17,405	10,171	1,732	1,454	1,590	11,126		11,126	9.4%	10,312	7.9%
Wexford General Hospital (5)	14,422	14,162	8,255	1,310	1,094	1,260	8,267		8,267	0.1%	8,407	-1.7%
Cork University Hospital	26,352	26,331	15,235	2,371	2,266	2,472	16,326	1,565	14,761	-3.1%	15,247	-3.2%
Kerry General Hospital	10,906	11,017	6,654	840	790	899	6,088		6,088	-8.5%	6,587	-7.6%
Mercy University Hospital Cork	6,620	7,028	3,853	700	650	763	4,781		4,781	24.1%	3,629	31.7%
South Infirmary University Hospital Cork	1,300	0	0	79	57	83	545		545		996	-45.3%
West Region	47,253	47,084	27,599	4,424	3,992	4,080	29,611	1,870	27,741	0.5%	27,698	0.2%
Letterkenny General Hospital	19,487	19,374	11,331	1,687	1,512	1,484	11,285	798	10,487	-7.4%	11,397	-8.0%
Mayo General Hospital	14,306	14,325	8,441	1,305	1,203	1,318	9,165	1,072	8,093	-4.1%	8,430	-4.0%
Sligo General Hospital (5)	13,460	13,385	7,827	1,432	1,277	1,278	9,161		9,161	17.0%	7,871	16.4%
Galway Hospitals Group	37,050	36,794	21,408	3,370	3,060	3,271	22,322	1,899	20,423	-4.6%	21,553	-5.2%
Galway University Hospitals	28,164	28,108	16,314	2,515	2,278	2,442	16,533	1,343	15,190	-6.9%	16,344	-7.1%
Portiuncula Hospital General & Maternity B	7,502	7,303	4,233	737	671	711	4,944	336	4,608	8.9%	4,348	6.0%
Roscommon County Hospital	1,384	1,383	860	118	111	118	845	220	625	-27.4%	861	-27.4%
Mid West Hospitals Group	27,793	27,786	16,638	2,990	2,666	2,969	19,174	659	18,515	11.3%	16,533	12.0%
Mid Western Regional Hospital Dooradoyle	21,290			2,354	2,188	2,434	14,960	483	14,477		12,199	18.7%
Mid Western Regional Hospital Ennis	2,862			247	190	218	1,581		1,581		1,730	-8.6%
Mid Western Regional Hospital Nenagh	1,491			180	154	166	1,269	176	1,093		1,329	-17.8%
St. John's Hospital Limerick	2,150			209	134	151	1,364		1,364		1,275	7.0%
National Total	384,641	380,090	221,896	37,569	33,832	36,385	250,958	19,784	231,174	4.2%	224,332	3.0%

Notes:

- 33 out of the 48 Acute Hospitals who provide data on Inpatient Emergency Admissions are included in this report.
- Beaumont Hospital data is inclusive of activity carried out in St. Joseph's Hospital, Raheny.
- 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.
- From July, Wexford and Sligo AMU Same Day Discharges have been removed from the National Report. Last year Sligo and Wexford had counted AMU/AMAU/MAU same day discharges as part of their Inpatient Discharges, their YTD figure remains the same.

Total ED Attendances (new and return patients)

	Outturn 2012	NSP 2013 Target	Target YTD	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	329,189			27,175	25,312	27,319	28,374	29,317	26,943	28,633	193,073		189,126	2.1%
Tallaght Hospital - Adults and Children	78,276			6,444	5,955	6,509	6,686	6,903	6,251	6,454	45,202		43,350	4.3%
Midland Regional Hospital Mullingar	33,295			2,876	2,845	2,894	2,973	3,140	2,655	2,834	20,217		19,549	3.4%
Midland Regional Hospital Portlaoise	43,002			3,467	3,181	3,476	3,485	3,682	3,279	3,193	23,763		25,332	-6.2%
Midland Regional Hospital Tullamore	29,472			2,362	2,292	2,448	2,685	2,806	2,702	2,834	18,129		17,443	3.9%
Naas General Hospital	25,998			2,084	2,053	2,276	2,264	2,256	2,189	2,394	15,516		14,832	4.6%
St. Colmcilles Hospital Loughlinstown	18,430			1,472	1,313	1,474	1,563	1,535	1,422	1,706	10,485		10,500	-0.1%
St. James's Hospital	45,878			3,850	3,495	3,764	3,913	4,047	3,790	4,099	26,958		26,694	1.0%
St. Michael's Hospital Dun Laoghaire	13,734			1,164	1,011	1,084	1,237	1,222	1,142	1,289	8,149		7,869	3.6%
St. Vincent's University Hospital Elm Park	41,104			3,456	3,167	3,394	3,568	3,726	3,513	3,830	24,654		23,557	4.7%
Dublin/ North East Region	161,754			13,611	12,442	13,841	14,347	14,232	13,773	14,915	97,161		95,314	1.9%
Cavan General Hospital	30,578			2,382	2,289	2,524	2,763	2,679	2,458	2,558	17,653		18,223	-3.1%
Beaumont Hospital	51,295			4,328	3,858	4,211	4,430	4,242	4,261	4,604	29,934		30,207	-0.9%
Connolly Hospital Blanchardstown	31,498			2,727	2,453	2,728	2,727	2,621	2,660	2,901	18,817		17,959	4.8%
Mater Misericordiae University Hospital	48,383			4,174	3,842	4,378	4,427	4,690	4,394	4,852	30,757		28,925	6.3%
Louth/Meath Hospital Group	77,308			6,174	5,803	6,186	6,382	6,737	6,107	6,478	43,867		46,349	-5.4%
Our Lady of Lourdes Hospital Drogheda	55,325			4,578	4,314	4,564	4,888	5,093	4,544	4,821	32,802		33,374	-1.7%
Our Lady's Hospital Navan	21,983			1,596	1,489	1,622	1,494	1,644	1,563	1,657	11,065		12,975	-14.7%
South Region	288,742			22,825	21,181	22,920	23,716	24,914	22,823	24,740	163,119		171,793	-5.0%
South Tipperary General Hospital	30,196			2,430	2,123	2,435	2,611	2,501	2,345	2,397	16,842		18,064	-6.8%
St Luke's Hospital Kilkenny	40,566			3,278	3,222	3,291	3,565	3,648	3,484	3,582	24,070		24,318	-1.0%
Waterford Regional Hospital	48,460			3,645	3,427	3,624	3,876	4,016	3,585	4,020	26,193		26,897	-2.6%
Wexford General Hospital	34,189			2,788	2,486	2,743	2,882	3,152	2,877	3,119	20,047		20,208	-0.8%
Cork University Hospital	63,940			5,114	4,942	5,311	5,472	5,882	5,301	5,690	37,712		37,540	0.5%
Kerry General Hospital	34,166			2,865	2,657	2,955	2,798	3,015	2,765	3,174	20,229		20,116	0.6%
Mercy University Hospital Cork	29,890			2,705	2,324	2,561	2,512	2,700	2,466	2,758	18,026		17,315	4.1%
South Infirmary University Hospital Cork	7,335										0		7,335	-100.0%
West Region	111,015			8,622	7,549	8,494	8,135	8,685	8,299	8,700	58,484		65,041	-10.1%
Letterkenny General Hospital	33,339			2,846	2,526	2,774	2,526	3,090	2,883	2,771	19,416		19,541	-0.6%
Mayo General Hospital	41,481			2,910	2,569	2,924	3,051	3,037	2,969	3,178	20,638		24,162	-14.6%
Sligo General Hospital	36,195			2,866	2,454	2,796	2,558	2,558	2,447	2,751	18,430		21,338	-13.6%
Galway Hospitals Group	87,038			7,055	6,612	7,204	7,646	7,594	7,160	7,875	51,146		51,791	-1.2%
Galway University Hospitals	64,919			5,154	4,811	5,219	5,565	5,534	5,211	5,792	37,286		38,838	-4.0%
Portiuncula Hospital General & Maternity Ba	22,119			1,901	1,801	1,985	2,081	2,060	1,949	2,083	13,860		12,953	7.0%
Roscommon County Hospital											0			#DIV/0!
Mid West Hospitals Group	97,417			7,607	7,377	7,871	8,152	8,236	7,416	8,021	54,680		58,002	-5.7%
Mid Western Regional Hospital Dooradoyle	60,786			4,860	4,674	4,937	4,928	4,948	4,675	5,002	34,024		35,737	-4.8%
Mid Western Regional Hospital Ennis	13,339			1,051	1,043	1,128	1,237	1,325	1,166	1,176	8,126		7,980	1.8%
Mid Western Regional Hospital Nenagh	8,635			498	555	602	675	704	644	665	4,343		5,497	-21.0%
St. John's Hospital Limerick	14,657			1,198	1,105	1,204	1,312	1,259	931	1,178	8,187		8,788	-6.8%
National Total	1,152,463			93,069	86,276	93,835	96,752	99,715	92,521	99,362	661,530		677,416	-2.3%

Notes:

- 32 out of the 38 Acute Hospitals who provide data on Emergency Department Attendances are included in this report.
- This report is inclusive of new and return Emergency Department Attendances.

Births										
	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Reported Actual YTD	Same Period Last Year	% Variance SPLY
Dublin / Mid Leinster Region	1,781	1,614	1,827	1,675	1,830	1,683	1,913	12,323	13,168	-6.4%
Coombe Women's and Infants University Hospital	703	629	665	650	726	617	745	4,735	5041	-6.1%
Midland Regional Hospital Mullingar	220	173	202	178	200	192	200	1,365	1589	-14.1%
Midland Regional Hospital Portlaoise	167	144	165	133	176	165	191	1,141	1197	-4.7%
National Maternity Hospital Holles Street	691	668	795	714	728	709	777	5,082	5341	-4.8%
Dublin / North East Region	892	876	826	916	894	866	990	6,260	6,348	-1.4%
Cavan General Hospital	141	132	171	163	153	124	172	1,056	1093	-3.4%
Rotunda Hospital	751	744	655	753	741	742	818	5,204	5255	-1.0%
Louth/Meath Hospital Group	298	253	313	283	301	312	362	2,122	2,157	-1.6%
Our Lady of Lourdes Hospital Drogheda	298	253	313	283	301	312	362	2,122	2157	-1.6%
South Region	1,468	1,293	1,378	1,357	1,534	1,281	1,496	9,807	10,359	-5.3%
South Tipperary General Hospital	120	83	89	98	109	86	107	692	655	5.6%
St Luke's Hospital Kilkenny	172	116	127	148	168	145	171	1,047	1123	-6.8%
Waterford Regional Hospital	182	153	169	173	216	178	195	1,266	1326	-4.5%
Wexford General Hospital	157	169	179	164	140	156	197	1,162	1289	-9.9%
Cork University Maternity Hospital	721	660	676	651	774	605	699	4,786	4994	-4.2%
Kerry General Hospital	116	112	138	123	127	111	127	854	972	-12.1%
West Region	428	395	404	411	411	366	444	2,859	3,097	-7.7%
Letterkenny General Hospital	145	128	145	156	144	141	144	1,003	1085	-7.6%
Mayo General Hospital	155	142	136	129	118	123	165	968	1049	-7.7%
Sligo General Hospital	128	125	123	126	149	102	135	888	963	-7.8%
Galway Hospitals Group	440	388	401	420	404	418	476	2,947	3,190	-7.6%
Galway University Hospitals	272	266	244	255	226	256	293	1,812	1,977	-8.3%
Portiuncula Hospital General & Maternity Balinasloe	168	122	157	165	178	162	183	1,135	1,213	-6.4%
Mid West Hospitals Group	409	360	408	408	411	342	402	2,740	2,947	-7.0%
Mid Western Regional Maternity Hospital	409	360	408	408	411	342	402	2,740	2,947	-7.0%
National Total	5,716	5,179	5,557	5,470	5,785	5,268	6,083	39,058	41,266	-5.4%

Notes:

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

ALOS

Inpatient Discharges	Cumulative		
	2012	2013	Variance
Dublin / Mid Leinster Region			
Tallaght Hospital - Adults	7.8	7.5	-3.5%
Coombe Women's and Infants University Hospital (3)			
Midland Regional Hospital Mullingar	3.3	3.0	-9.1%
Midland Regional Hospital Portlaoise	3.0	3.0	0.0%
Midland Regional Hospital Tullamore	4.7	4.3	-8.5%
Naas General Hospital	7.4	7.5	1.4%
National Maternity Hospital Holles Street	3.2	2.5	-21.9%
Royal Victoria Eye and Ear Hospital Dublin	2.5	2.3	-8.0%
St. Colmcilles Hospital Loughlinstown	8.4	7.2	-14.3%
St. James's Hospital	10.3	10.5	1.9%
St. Luke's Hospital Rathgar	24.6	24.2	-1.6%
St. Michael's Hospital Dun Laoghaire	7.1	6.8	-4.2%
St. Vincent's University Hospital Elm Park	9.2	9.3	1.1%
Tallaght Hospital - Children	2.1	2.1	0.0%
Our Lady's Hospital for Sick Children Crumlin	5.7	5.8	1.8%
Children's University Hospital Temple Street	3.6	4.0	11.1%
Dublin / North East Region			
Cavan General Hospital	4.9	4.5	-8.2%
Beaumont Hospital	8.4	7.9	-6.0%
Cappagh National Orthopaedic Hospital	5.3	7.3	37.7%
Connolly Hospital Blanchardstown	5.9	6.2	5.1%
Mater Misericordiae University Hospital	9.8	8.4	-14.3%
Rotunda Hospital	3.6	3.2	-11.1%
Louth/Meath Hospital Group			
Our Lady of Lourdes Hospital Drogheda	4.6	3.8	-17.4%
Our Lady's Hospital Navan	5.6	3.8	-32.1%
South Region			
Lourdes Orthopaedic Hospital Kilcreene	4.5	4.0	-11.1%
South Tipperary General Hospital	4.2	4.0	-4.8%
St Luke's Hospital Kilkenny	6.1	5.1	-16.4%
Waterford Regional Hospital	5.6	6.2	10.7%
Wexford General Hospital	3.4	3.3	-2.9%
Bantry General Hospital	8.4	4.0	-52.4%
Cork University Hospital	5.0	5.1	2.0%
Cork University Maternity Hospital	3.6	3.7	2.8%
Kerry General Hospital	4.7	4.8	2.1%
Mallow General Hospital	5.1	4.4	-13.7%
Mercy University Hospital Cork	5.3	4.9	-7.5%
South Infirmary University Hospital Cork	4.3	3.6	-16.3%
West Region			
Letterkenny General Hospital	4.4	4.4	0.0%
Mayo General Hospital	4.7	4.5	-4.3%
Sligo General Hospital	5.3	5.6	5.7%
Galway Hospitals Group			
Galway University Hospitals	5.5	5.7	3.6%
Portiuncula Hospital General & Maternity Balinasloe	4.1	3.9	-4.9%
Roscommon County Hospital	7.6	7.7	1.3%
Mid West Hospitals Group			
Mid Western Regional Hospital Dooradoyle	5.2	4.2	-19.2%
Mid Western Regional Hospital Ennis	6.0	5.7	-5.0%
Mid Western Regional Hospital Nenagh	5.7	7.4	29.8%
Mid Western Regional Maternity Hospital	3.8	3.8	0.0%
Mid Western Regional Orthopaedic Hospital Croom	5.3	5.1	-3.8%
St. John's Hospital Limerick	4.4	4.9	11.4%
National Total	5.8	5.7	-1.7%

Notes

1. All 49 Acute Hospitals who provide an Inpatient Service are included in this report.
2. Above ALOS is adjusted to take into account bed days lost to delayed discharges.
3. 2012 / 2013 datasets do not include Coombe Womens and Infants University Hospital (CWIUH) activity due to unavailability.

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	2,694	368	137	3,062	7,969	332	76	8,301
Tallaght Hospital - Adults	715	87	35	802	1279	51	7	1330
Midland Regional Hospital Mullingar	17	0	0	17	291	0	0	291
Midland Regional Hospital Portlaoise	21	0	0	21	244	1	0	245
Midland Regional Hospital Tullamore	450	5	0	455	563	2	2	565
Naas General Hospital	0	0	0	0	41	0	0	41
Royal Victoria Eye and Ear Hospital	163	6	0	169	1064	14	2	1078
St. Colmcille's Hospital Loughlinstown	38	56	51	94	73	7	0	80
St. James's Hospital	678	191	47	869	3529	255	65	3784
St. Vincent's University Hospital Elm Park	612	23	4	635	885	2	0	887
Tallaght Hospital - Children	0	0	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Crumlin	0	0	0	0	0	0	0	0
Children's University Hospital Temple Street	0	0	0	0	0	0	0	0
Dublin / North East Region	3,040	368	95	3,408	7,777	882	118	8,659
Cavan General Hospital	13	0	0	13	756	27	14	783
Beaumont Hospital	1053	137	42	1190	2788	245	48	3033
Cappagh National Orthopaedic Hospital	1005	86	9	1091	360	9	3	369
Connolly Hospital Blanchardstown	240	3	0	243	675	34	3	709
Mater Misericordiae University Hospital	729	142	44	871	3198	567	50	3765
Louth/Meath Hospital Group	403	49	26	452	712	23	3	735
Louth County Hospital	13	0	0	13	357	2	1	359
Our Lady of Lourdes Hospital Drogheda	270	49	26	319	264	21	2	285
Our Lady's Hospital Navan	120	0	0	120	91	0	0	91
South Region	1,779	207	62	1,986	5,756	361	43	6,117
Lourdes Orthopaedic Hospital Kilcreene	101	11	4	112	125	3	0	128
South Tipperary General Hospital	75	0	0	75	181	0	0	181
St Luke's Hospital Kilkenny	89	7	0	96	530	13	2	543
Waterford Regional Hospital	187	9	0	196	2005	61	0	2066
Wexford General Hospital	5	0	0	5	225	0	0	225
Bantry General Hospital	0	0	0	0	4	0	0	4
Cork University Hospital	564	157	51	721	1524	211	27	1735
Kerry General Hospital	58	0	0	58	108	0	0	108
Mallow General Hospital	9	0	0	9	7	1	0	8
Mercy University Hospital Cork	152	20	7	172	827	72	14	899
South Infirmary University Hospital Cork	539	3	0	542	220	0	0	220
West Region	1,090	266	104	1,356	2,784	304	80	3,088
Letterkenny General Hospital	400	116	52	516	1170	170	39	1340
Mayo General Hospital	168	21	2	189	724	5	0	729
Sligo General Hospital	522	129	50	651	890	129	41	1019
Galway Hospitals Group	1,593	151	56	1,744	3,366	591	152	3,957
Galway University Hospitals	1565	150	55	1715	3133	588	151	3721
Portiuncula Hospital General & Maternity Balinasloe	4	0	0	4	60	0	0	60
Roscommon County Hospital	24	1	1	25	173	3	1	176
Mid West Hospitals Group	710	42	12	752	2,778	137	59	2,915
Mid Western Regional Hospital Dooradoyle	291	42	12	333	1315	112	59	1427
Mid Western Regional Hospital Ennis	0	0	0	0	397	25	0	422
Mid Western Regional Hospital Nenagh	0	0	0	0	268	0	0	268
Mid Western Regional Orthopaedic Hospital Croom	91	0	0	91	189	0	0	189
St. John's Hospital Limerick	328	0	0	328	609	0	0	609
National Total	11,309	1,451	492	12,760	31,142	2,630	531	33,772

Note:

1. Adult Waiting List data sourced from NTPF.

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total	0 - 20 Weeks	> 20 Weeks	>6mths	Total
Dublin / Mid Leinster Region	1,028	355	196	1,383	984	212	96	1,196
Tallaght Hospital - Adults	0	0	0	0	0	0	0	0
Midland Regional Hospital Mullingar	10	0	0	10	3	0	0	3
Midland Regional Hospital Portlaoise	0	0	0	0	10	1	0	11
Midland Regional Hospital Tullamore	151	6	0	157	123	2	0	125
Naas General Hospital	0	0	0	0	0	0	0	0
Royal Victoria Eye and Ear Hospital	45	2	0	47	59	8	2	67
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	80	3	3	83	43	4	2	47
Our Lady's Hospital for Sick Children Crumlin	466	280	158	746	524	123	51	647
Children's University Hospital Temple Street	276	64	35	340	222	74	41	296
Dublin / North East Region	75	3	1	78	102	0	0	102
Cavan General Hospital	0	0	0	0	66	0	0	66
Beaumont Hospital	66	2	1	68	6	0	0	6
Cappagh National Orthopaedic Hospital	9	1	0	10	30	0	0	30
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	28	21	13	49	98	32	20	130
Louth County Hospital	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	28	21	13	49	96	32	20	128
Our Lady's Hospital Navan	0	0	0	0	2	0	0	2
South Region	252	25	17	277	218	75	39	293
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0	0	0
South Tipperary General Hospital	0	0	0	0	4	0	0	4
St Luke's Hospital Kilkenny	0	0	0	0	4	0	0	4
Waterford Regional Hospital	90	4	0	94	107	18	0	125
Wexford General Hospital	0	0	0	0	8	0	0	8
Bantry General Hospital	0	0	0	0	0	0	0	0
Cork University Hospital	17	17	16	34	57	32	21	89
Kerry General Hospital	3	0	0	3	0	1	0	1
Mallow General Hospital	0	0	0	0	2	0	0	2
Mercy University Hospital Cork	2	0	0	2	29	24	18	53
South Infirmary University Hospital Cork	140	4	1	144	7	0	0	7
West Region	82	36	23	118	143	36	24	179
Letterkenny General Hospital	5	1	1	6	84	27	19	111
Mayo General Hospital	0	0	0	0	9	0	0	9
Sligo General Hospital	77	35	22	112	50	9	5	59
Galway Hospitals Group	103	15	10	118	128	21	11	149
Galway University Hospitals	103	15	10	118	124	21	11	145
Portiuncula Hospital General & Maternity Ba	0	0	0	0	4	0	0	4
Roscommon County Hospital	0	0	0	0	0	0	0	0
Mid West Hospitals Group	79	11	7	90	223	9	5	232
Mid Western Regional Hospital Dooradoyle	76	11	7	87	217	9	5	226
Mid Western Regional Hospital Ennis	0	0	0	0	0	0	0	0
Mid Western Regional Hospital Nenagh	0	0	0	0	5	0	0	5
Mid Western Regional Orthopaedic Hospital	3	0	0	3	1	0	0	1
St. John's Hospital Limerick	0	0	0	0	0	0	0	0
National Total	1,647	466	267	2,113	1,896	385	195	2,281

Note:

1. Child Waiting List data sourced from NTPF.

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	80.3%	80.6%	0.4%	19.7%	19.4%	-1.5%	64.4%	70.7%	9.8%	35.6%	29.3%	-17.7%
Tallaght Hospital - Adults	78.1%	77.8%	-0.4%	21.9%	22.2%	1.4%	83.5%	86.2%	3.2%	16.5%	13.8%	-16.4%
Coombe Women's and Infants University Hospital	87.8%	86.6%	-1.4%	12.2%	13.4%	9.8%	10.9%	10.2%	-6.4%	89.1%	89.8%	0.8%
Midland Regional Hospital Mullingar	88.8%	89.5%	0.8%	11.2%	10.5%	-6.3%	69.3%	69.8%	0.7%	30.7%	30.2%	-1.6%
Midland Regional Hospital Portlaoise	87.4%	88.60%	1.4%	12.6%	11.4%	-9.5%	95.6%	96.1%	0.5%	4.4%	3.9%	-11.4%
Midland Regional Hospital Tullamore	77.6%	81%	4.0%	22.4%	19.3%	-13.8%	74.0%	78.3%	5.8%	26.0%	21.7%	-16.5%
Naas General Hospital	96.0%	96%	-0.1%	4.0%	4.1%	2.5%	90.9%	92.7%	2.0%	9.1%	7.3%	-19.8%
National Maternity Hospital Holles Street	65.7%	64.4%	-2.0%	34.3%	35.6%	3.8%	21.7%	23.9%	10.1%	78.3%	76.1%	-2.8%
Royal Victoria Eye and Ear Hospital Dublin	62.7%	63.70%	1.6%	37.3%	36.3%	-2.7%	28.2%	30.8%	9.2%	71.8%	69.2%	-3.6%
St. Colmcilles Hospital Loughlinstown	96.3%	99%	2.9%	3.7%	0.9%	-75.7%	95.8%	94.2%	-1.7%	4.2%	5.8%	38.1%
St. James's Hospital	81.6%	82%	0.6%	18.4%	17.9%	-2.7%	77.9%	79.9%	2.6%	22.1%	20.1%	-9.0%
St. Luke's Hospital Rathgar	73.9%	72.5%	-1.9%	26.1%	27.5%	5.4%	2.6%	5.4%	107.7%	97.4%	94.6%	-2.9%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	56.4%	50.2%	-11.0%	43.6%	49.8%	14.2%
St. Vincent's University Hospital Elm Park	80.4%	80.5%	0.1%	19.6%	19.5%	-0.5%	73.4%	75.5%	2.9%	26.6%	24.5%	-7.9%
Tallaght Hospital - Children	64.1%	68.1%	6.2%	35.9%	31.9%	-11.1%	86.7%	83.3%	-3.9%	13.3%	16.7%	25.6%
Our Lady's Hospital for Sick Children Crumlin	64.7%	66.5%	2.8%	35.3%	33.5%	-5.1%	61.1%	56.7%	-7.2%	38.9%	43.3%	11.3%
Children's University Hospital Temple Street	76.0%	78.9%	3.8%	24.0%	21.1%	-12.1%	68.1%	69.0%	1.3%	31.9%	31.0%	-2.8%
Dublin / North East Region	80.7%	82.2%	1.9%	19.3%	17.8%	-7.9%	70.9%	75.1%	6.0%	29.1%	24.9%	-14.5%
Cavan General Hospital	84.0%	84.1%	0.1%	16.0%	15.9%	-0.6%	74.8%	77.9%	4.1%	25.2%	22.1%	-12.3%
Beaumont Hospital	76.8%	78.1%	1.7%	23.2%	21.9%	-5.6%	74.0%	75.9%	2.6%	26.0%	24.1%	-7.3%
Cappagh National Orthopaedic Hospital	76.4%	76.5%	0.1%	23.6%	23.5%	-0.4%	0.0%	0.9%	0.0%	100.0%	99.1%	-0.9%
Connolly Hospital Blanchardstown	93.6%	96.5%	3.1%	6.4%	3.5%	-45.3%	84.9%	86.5%	1.9%	15.1%	13.5%	-10.6%
Mater Misericordiae University Hospital	81.5%	84.0%	3.1%	18.5%	16.0%	-13.5%	82.1%	84.4%	2.8%	17.9%	15.6%	-12.8%
Rotunda Hospital	74.8%	75.4%	0.8%	25.2%	24.6%	-2.4%	54.2%	44.7%	-17.5%	45.8%	55.3%	20.7%
Louth/Meath Hospital Group	81.5%	86.2%	5.9%	18.5%	13.8%	-25.8%	81.8%	87.9%	7.5%	18.2%	12.1%	-33.5%
Louth County Hospital	71.6%	67.9%	-5.2%	28.4%	32.1%	13.0%	1.2%	0.0%	0.0%	98.8%	100.0%	1.2%
Our Lady of Lourdes Hospital Drogheda	81.3%	85.8%	5.5%	18.7%	14.2%	-24.1%	84.6%	89.4%	5.7%	15.4%	10.6%	-31.2%
Our Lady's Hospital Navan	82.7%	88.5%	7.0%	17.3%	11.5%	-33.5%	75.7%	85.0%	12.3%	24.3%	15.0%	-38.3%
South Region	74.3%	77.7%	4.6%	25.7%	22.3%	-13.2%	67.1%	71.0%	5.8%	32.9%	29.0%	-11.9%
Lourdes Orthopaedic Hospital Kilcreene	70.3%	79.8%	13.5%	29.7%	20.2%	-32.0%	2.4%	1.5%	-37.5%	97.6%	98.5%	0.9%
South Tipperary General Hospital	71.5%	82.3%	15.1%	28.5%	17.7%	-37.9%	72.3%	81.3%	12.4%	27.7%	18.7%	-32.5%
St Luke's Hospital Kilkenny	73.2%	83.3%	13.8%	26.8%	16.7%	-37.7%	78.3%	88.6%	13.2%	21.7%	11.4%	-47.5%
Waterford Regional Hospital	77.1%	78.3%	1.6%	22.9%	21.7%	-5.2%	75.8%	78.6%	3.7%	24.2%	21.4%	-11.6%
Wexford General Hospital	83.2%	83.3%	0.1%	16.8%	16.7%	0.0%	83.1%	83.1%	0.0%	16.9%	16.9%	0.0%
Bantry General Hospital	99.9%	99.7%	-0.2%	0.1%	0.3%	200.0%	91.5%	93.7%	2.4%	8.5%	6.3%	-25.9%
Cork University Hospital	72.5%	75.5%	4.1%	27.5%	24.5%	-10.9%	79.6%	82.0%	3.0%	20.4%	18.0%	-11.8%
Cork University Maternity Hospital	79.2%	80.0%	1.0%	20.8%	20.0%	-3.8%	11.9%	9.8%	-17.6%	88.1%	90.2%	2.4%
Kerry General Hospital	73.8%	74.7%	1.2%	26.2%	25.3%	-3.4%	76.7%	77.7%	1.3%	23.3%	22.3%	-4.3%
Mallow General Hospital	70.7%	71.5%	1.1%	29.3%	28.5%	-2.7%	80.2%	86.4%	7.7%	19.8%	13.6%	-31.3%
Mercy University Hospital Cork	64.1%	67.9%	5.9%	35.9%	32.1%	-10.6%	62.0%	70.8%	14.2%	38.0%	29.2%	-23.2%
South Infirmery University Hospital Cork	62.3%	62.1%	-0.3%	37.7%	37.9%	0.5%	20.2%	11.3%	-44.1%	79.8%	88.7%	11.2%
West Region	83.7%	85.1%	1.7%	16.3%	14.9%	-8.6%	84.5%	87.4%	3.4%	15.5%	12.6%	-18.7%
Letterkenny General Hospital	89.0%	89.3%	0.3%	11.0%	10.7%	-2.7%	91.2%	92.7%	1.6%	8.8%	7.3%	-17.0%
Mayo General Hospital	80.7%	84.0%	4.1%	19.3%	16.0%	-17.1%	82.0%	86.4%	5.4%	18.0%	13.6%	-24.4%
Sligo General Hospital	80.4%	81.1%	0.9%	19.6%	18.9%	-3.6%	78.8%	82.6%	4.8%	21.2%	17.4%	-17.9%
Galway Hospitals Group	80.0%	81.2%	1.5%	20.0%	18.8%	-6.0%	72.8%	73.0%	0.3%	27.2%	27.0%	-0.7%
Galway University Hospitals	80.7%	81.8%	1.4%	19.3%	18.2%	-5.7%	75.1%	74.2%	-1.2%	24.9%	25.8%	3.6%
Portiuncula Hospital General & Maternity Balinacorney	77.7%	79.0%	1.7%	22.3%	21.0%	-5.8%	65.5%	69.3%	5.8%	34.5%	30.7%	-11.0%
Roscommon County Hospital	79.5%	82.8%	4.2%	20.5%	17.2%	-16.1%	71.0%	71.1%	0.1%	29.0%	28.9%	-0.3%
Mid West Hospitals Group	67.2%	71.0%	5.7%	32.8%	29.0%	-11.6%	63.4%	66.5%	4.9%	36.6%	33.5%	-8.5%
Mid Western Regional Hospital Dooradoyle	62.7%	68.9%	9.9%	37.3%	31.1%	-16.6%	80.4%	80.3%	-0.1%	19.6%	19.7%	0.5%
Mid Western Regional Hospital Ennis	83.2%	85.4%	2.6%	16.8%	14.6%	-13.1%	88.6%	80.8%	-8.8%	11.4%	19.2%	68.4%
Mid Western Regional Hospital Nenagh	77.0%	81.6%	6.0%	23.0%	18.4%	-20.0%	89.5%	85.5%	-4.5%	10.5%	14.5%	38.1%
Mid Western Regional Maternity Hospital	80.3%	80.6%	0.4%	19.7%	19.4%	-1.5%	10.7%	10.1%	-5.6%	89.3%	89.9%	0.7%
Mid Western Regional Orthopaedic Hospital Crookhaven	47.2%	50.1%	6.1%	52.8%	49.9%	-5.5%	0.2%	0.2%	0.0%	99.8%	99.8%	0.0%
St. John's Hospital Limerick	59.5%	62.4%	4.9%	40.5%	37.6%	-7.2%	52.8%	71.2%	34.8%	47.2%	28.8%	-39.0%
National Total	78.1%	80.2%	2.6%	21.9%	19.8%	-9.4%	69.2%	73.7%	6.5%	30.8%	26.3%	-14.7%

Note:

1. All 49 Acute Hospitals who provide Inpatient Services are included in this report.
2. Public / Private status reflects whether the patient is public or private to the Consultant during their stay. This metric is not linked to whether the patient occupied a public or private bed during their hospital stay.

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

Hospital	Referrals	OPD New Attendances	OPD Referral : New Attendance Ratio (n : 1)	OPD Return Attendances	OPD Return : New Attendance Ratio (n : 1)	OPD New DNA	OPD Return DNA	OPD New DNA %	OPD Return DNA %
	N	N		N		N	N		
HSE Dublin Mid Leinster									
AMNCH, Tallaght	4243	3426	1.2	9693	2.8	780	2077	18.5	17.6
Midland Regional Hospital Mullingar	1218	747	1.6	3157	4.2	213	713	22.2	18.4
Midland Regional Hospital – Portlaoise	773	471	1.6	1337	2.8	142	297	23.2	18.2
Midland Regional Hospital - Tullamore	2529	1847	1.4	4370	2.4	198	579	9.7	11.7
Naas General Hospital	1052	979	1.1	2401	2.5	188	555	16.1	18.8
Our Lady's Children's Hospital Crumlin	2165	1526	1.4	4162	2.7	430	701	22.0	14.4
Royal Victoria Eye and Ear	1484	793	1.9	2887	3.6	286	631	26.5	17.9
St. Columcille's Hospital, Loughlinstown	551	295	1.9	724	2.5	83	199	22.0	21.6
St. James' Hospital	5052	5227	1.0	12097	2.3	884	2464	14.5	16.9
St. Michael's Hospital, Dun Laoghaire		582		1324	2.3	150	176	20.5	11.7
St. Vincent's Hospital	4384	3094	1.4	9575	3.1	382	922	11.0	8.8
HSE Dublin North East									
Cavan General Hospital	710	560	1.3	1462	2.6	37	251	6.2	14.7
Monaghan General Hospital	519	257	2.0	519	2.0	39	83	13.2	13.8
Louth County Hospital									
Our Lady of Lourdes, Drogheda									
Our Lady's Hospital, Navan									
Beaumont Hospital	4505	3373	1.3	9632	2.9	989	1930	22.7	16.7
Cappagh Orthopaedic	406	205	2.0	402	2.0	3	15	1.4	3.6
Connolly Hospital, Blanchardstown	1291	1079	1.2	2803	2.6	278	600	20.5	17.6
Mater Misericordiae Hospital*	3758	6876	0.5	8625	1.3	1146	2106	14.3	19.6
Temple Street Children's Hospital	1998	1453	1.4	3781	2.6	325	796	18.3	17.4
HSE South									
Orthopaedic Hospital, Kilcreene	n/a	49	n/a	247	5.0	0	17	0.0	6.4
South Tipperary General Hospital	825	546	1.5	1287	2.4	113	292	17.1	18.5
St Luke's Hospital, Kilkenny	929	713	1.3	1327	1.9	127	208	15.1	13.6
Waterford Regional Hospital**	4426	2711	1.6	8009	3.0	493	1278	15.4	13.8
Wexford Regional Hospital	610	673	0.9	1293	1.9	115	247	14.6	16.0
Bantry General Hospital		146		451	3.1	38	114	20.7	20.2
Cork University Hospital	3924	3794	1.0	11074	2.9	478	1539	11.2	12.2
Kerry General Hospital	1314	1317		3375		187	545		
Mallow General Hospital	460	300	1.5	654	2.2	36	164	10.7	20.0
Mercy Hospital	329	611	0.5	2058	3.4	134	398	18.0	16.2
Cork South Infirmary, Victoria Hospital		2297		3811	1.7	462	701	16.7	15.5
HSE West									
Letterkenny General Hospital	2011	1529	1.3	3268	2.1	181	494	10.6	13.1
Mayo General Hospital	1694	1910	0.9	2717	1.4	316	685	14.2	20.1
Portiuncula Hospital, Ballinasloe	712	785	0.9	1912	2.4	127	249	13.9	11.5
Roscommon County Hospital		331		925	2.8	52	149	13.6	13.9
Sligo General Hospital	1867	1903	1.0	4343	2.3	401	603	17.4	12.2
University College Hospital, Galway		5064		11285	2.2	616	2129	10.8	15.9
Ennis General Hospital		196		844	4.3	82	365	29.5	30.2
Nenagh General Hospital		276		621	2.3	100	155	26.6	20.0
Regional Hospital, Dooradoyle		3326		8488	2.6	705	1440	17.5	14.5
Regional Orthopaedic Hospital, Limerick		418		762	1.8	68	55	14.0	6.7
St. Johns Hospital, Limerick		260		605	2.3	63	141	19.5	18.9

*Incomplete

**Data quality issues exist now and in previous reports

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

Hospital	0-1 Months	1-2 Months	2-3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
HSE Dublin Mid Leinster										
AMNCH, Tallaght	3116	2693	2701	5878	5997	3949	1083	139	18	25,574
Midland Regional Hospital Mullingar	1331	767	669	1389	1685	1402	33	2		7,278
Midland Regional Hospital – Portlaoise	657	506	473	736	274	49				2,695
Midland Regional Hospital - Tullamore	674	1019	1016	2743	2945	3479	412	1		12,289
Naas General Hospital	1060	687	579	1032	945	359				4,662
Our Lady's Children's Hospital Crumlin	1969	1584	1603	2938	3339	3271	1212	48	6	15,970
Royal Victoria Eye and Ear	1250	873	965	2295	1849	803				8,035
St. Columille's Hospital, Loughlinstown	504	362	330	503	363	369	238	14		2,683
St. James' Hospital	3582	2495	1625	1474	514	55				9,745
St. Michael's Hospital, Dun Laoghaire	663	455	345	591	364	56				2,474
St. Vincent's Hospital	3081	2176	1677	2259	525	190	8			9,916
HSE Dublin North East										
Cavan/ Monaghan Group Hospital	711	747	735	1402	1495	1380	150	29		6,649
Louth County Hospital	281	173	152	459	536	377	21	13	9	2,021
Our Lady of Lourdes, Drogheda	990	1059	1111	2074	2619	3372	1423	573	227	13,448
Our Lady's Hospital, Navan	690	703	618	1160	1538	1165	69			5,943
Beaumont Hospital	3401	2811	2698	5415	4194	2541	459	155	1	21,675
Cappagh Orthopaedic	325	205	251	439	336	115	1			1,672
Connolly Hospital, Blanchardstown	1491	1353	1277	2122	1831	555	74	1		8,704
Mater Misericordiae Hospital	5714	3566	2986	5129	3968	1699	47			23,109
Temple Street Children's Hospital										
HSE South										
South Tipperary General Hospital	656	356	317	565	68	1				1,963
St Luke's Hospital, Kilkenny	931	669	506	577	91	18				2,792
Waterford Regional Hospital	2821	2256	2324	4543	5049	5343	3026	1008	573	26,943
Wexford Regional Hospital	623	550	412	812	627	101				3,125
Bantry General Hospital	146	141	112	107	48					554
Cork University Hospital	2692	2453	2186	4420	4554	3715	1014	217	19	21,270
Kerry General Hospital	802	822	816	1606	1223	819	291	3		6,382
Mallow General Hospital	376	200	153	337	138	1				1,205
Mercy Hospital	751	613	694	1113	541	374	14			4,100
Cork South Infirmary, Victoria Hospital	1616	1725	1752	3589	2580	3347	1498	297	150	16,554
HSE West										
Letterkenny General Hospital	1673	1252	1296	2329	2507	2663	847	351	318	13,236
Mayo General Hospital	1235	935	693	1125	1148	1071	639	245	99	7,190
Portiuncula Hospital, Ballinasloe	624	443	421	972	495	210	30	1		3,196
Roscommon County Hospital	440	230	206	396	340	334	261	114	39	2,360
Sligo General Hospital	1580	1201	1017	1931	1714	1941	563	82	31	10,060
University College Hospital, Galway	5103	3419	3191	5678	5822	7391	4447	1700	417	37,168
Ennis General Hospital	405	246	313	695	801	639	362	147	289	3,897
Nenagh General Hospital	403	239	233	481	392	471	182	93	4	2,498
Regional Hospital, Dooradoyle	2712	1606	1431	2929	2465	2728	1876	760	365	16,872
Regional Orthopaedic Hospital, Limerick	446	238	252	603	595	714	622	437	473	4,380
St. Johns Hospital, Limerick	285	228	191	205	59					968

July 2013 Outpatient (OPD) Patients Waiting by Specialty for a Consultant led Outpatient Attendance (Source NTPF)

Specialty	0-1 Month	1-2 Month	2-3 Month	3-6 Month	6-12 Month	12-24 Month	24-36 Month	36-48 Month	48+ Months	Total 0-48+ Months
Anaesthetics	207	195	194	447	447	519	216	77	14	2316
Breast Surgery	89	25	17	3						134
Cardiology	1978	1894	1799	2942	2056	940	295	216	121	12241
Cardio-Thoracic Surgery	97	20	3	5	5	5				135
Chemical Pathology	37	19	6	25	11					98
Clinical (Medical) Genetics	89	115	74	32	1					311
Clinical Immunology	131	161	70	129	91	116	53			751
Clinical Neurophysiology	139	141	132	326	226	18				982
Clinical Pharmacology	21	25	42	59	1					148
Dental Surgery	41	7	2	7						57
Dermatology	4742	3822	3390	6209	5117	3520	920	280	631	28631
Developmental Paediatrics	43	27	34	60	3	2				169
Diabetes Mellitus	148	118	133	257	204	288	258	138	17	1561
Endocrinology	839	838	806	1580	1222	1102	699	163	3	7252
Gastro-Enterology	1569	1182	866	1398	1169	388	100	5	1	6678
Gastro-Intestinal Surgery	24	24	24	39	2					113
General Medicine	3583	2585	2542	4395	3489	2255	340	42	11	19242
General Surgery	10473	6847	4750	7253	5544	3695	1677	303	110	40652
Geriatric Medicine	735	403	324	367	214	137	46	11	11	2248
Gynaecology	3331	2542	2217	4299	3466	2164	398	102	42	18561
Haematology	700	558	440	746	293	96	22	3	1	2859
Immunology	3	7	1	16	12	4				43
Infectious Diseases	73	36	20	28	5	7	2			171
Maxillo-Facial	517	333	331	434	213	297	36	2		2163
Metabolic Medicine	49	9								58
Nephrology	378	308	230	307	160	177	89	69	99	1817
Neurology	1819	1467	1419	2654	2244	2190	869	416	139	13217
Neurosurgery	284	345	375	635	761	355	1			2756
Obstetrics	162	39	3							204
Obstetrics/Gynaecology	164	167	81	172	20					604
Oncology	220	24	13	17	3					277
Ophthalmology	3625	2884	2861	6032	5734	4342	1523	159	17	27177
Oral Surgery	194	115	107	257	294	255	244	58	4	1528
Orthopaedics	5583	4112	4514	9132	10423	11372	5085	1331	632	52184
Other	134	119	113	252	219	227	5	68	58	1195
Otolaryngology (ENT)	4488	3766	3923	9127	9850	11580	4102	1464	600	48900
Paed Cardiology	265	267	322	603	855	988	85	2		3387
Paed Endocrinology	52	43	44	40	2	6				187
Paed Gastro-Enterol	104	99	109	239	109	2				662
Paed Haematology	62	26	22	13	4					127
Paed Nephrology	56	34	45	83	8	1				227
Paed Orthopaedic	72									72
Paediatric Dermatology	44	54	39	75	41	7				260
Paediatric ENT	221	148	149	380	430	79				1407
Paediatric Neurology	46	47	36	101	81	17	1	1		330
Paediatric Respiratory Medicine	68	66	53	157	21	10	2			377
Paediatric Surgery	76	8	1	5	3	1				94
Paediatrics	1699	1552	1413	2278	1153	479	18		1	8593
Pain Relief	435	414	468	934	787	491	281	155	94	4059
Palliative Medicine	13	1								14
Pathology	1	1	4	4						10
Plastic Surgery	1754	1372	1217	2132	2030	1866	701	216	16	11304
Psychiatry	91	69	38	19	5	2				224
Radiotherapy	27	4								31
Rehabilitation Medicine	7	5	2	7	3					24
Respiratory Medicine	987	837	855	1653	1289	466	7	1	3	6098
Rheumatology	1484	1144	1221	2140	2040	2512	719	330	73	11663
Urology	2362	1812	1748	3463	3348	3048	1678	616	294	18369
Vascular Surgery	1072	746	675	1065	860	1038	430	202	45	6133
(blank)	103	28	10	19	6	3			1	170

Palliative Care

Performance Activity / KPI		Data Timing	Outturn 2012		Target 2013		Target YTD	May-13		Jun-12		Jul-12		Reported Activity YTD		% var Activity YTD v Target YTD
			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	2619	93%		92%	92%	220	95%	212	94%	233	90%	1566	94%	2%
	HSE DML		750	89%		88%	88%	59	89%	54	92%	60	83%	415	87%	-1%
	HSE DNE		256	81%		80%	80%	22	85%	25	86%	23	92%	161	85%	6%
	HSE South		482	98%		100%	100%	39	100%	39	100%	49	100%	307	100%	0%
	HSE West		1131	97%		97%	97%	100	99%	94	95%	101	90%	683	97%	0%
Waiting Times: ii) Specialist palliative care inpatient bed within 1 month (during the reporting month)	National	M	2791	98%		98%	98%	231	100%	224	99%	258	100%	1663	99%	1%
	HSE DML		823	98%		97%	97%	66	100%	59	100%	72	100%	471	99%	2%
	HSE DNE		305	97%		97%	97%	25	96%	28	97%	25	100%	184	98%	1%
	HSE South		491	100%		100%	100%	39	100%	39	100%	49	100%	308	100%	0%
	HSE West		1172	99%		98%	98%	101	100%	98	99%	112	100%	700	100%	2%
No. of patients in receipt of treatment in specialist palliative care inpatient units (during the reporting month)	National	M	372		340			357		356		378		378		11%
	HSE DML		116	31%	106	31%		107	30%	104	29%	114	30%	114	30%	8%
	HSE DNE		48	13%	42	12%		44	12%	43	12%	39	10%	39	10%	-7%
	HSE South		66	18%	64	19%		64	18%	65	18%	70	19%	70	19%	9%
	HSE West		142	38%	128	38%		142	40%	144	40%	155	41%	155	41%	21%
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			181		166		207		207		20%
	0 to 17 yrs		0	0%				0	0%	0	0%	0	0%	0	0%	
	18 to 64 years		60	31%				63	35%	59	-36%	70	34%	70	34%	
	65 years or over		132	69%				118	65%	107	-64%	137	66%	137	66%	
	HSE DML	M	57		53			51		45		52		52	0%	-2%
	0 to 17 yrs		0	0%				0	0%	0	0%	0	0%	0	0%	
	18 to 64 years		20	35%				19	37%	15	33%	25	48%	25	48%	
	65 years or over		37	65%				32	63%	30	67%	27	52%	27	52%	
	HSE DNE	M	32		23			22		28		25		25	0%	9%
	0 to 17 yrs		0	0%				0	0%	0	0%	0	0%	0	0%	
	18 to 64 years		1	3%				7	32%	10	36%	5	20%	5	20%	
	65 years or over		31	97%				15	68%	18	64%	20	80%	20	80%	
	HSE South	M	32		37			35		32		49		49	0%	32%
	0 to 17 yrs		0	0%				0	0%	0	0%	0	0%	0	0%	
	18 to 64 years		11	34%				18	51%	11	34%	15	31%	15	31%	
	65 years or over		21	66%				17	49%	21	66%	34	69%	34	69%	

Palliative Care															
Performance Activity / KPI		Data Timing	Outturn 2012		Target 2013	Target YTD	May-13		Jun-12		Jul-12		Reported Activity YTD	% var Activity YTD v Target	
	HSE West	M	71		60		73		61		81		81	0%	35%
	0 to 17 yrs		0	0%			0	0%	0	0%	0	0%	0	0%	
	18 to 64 years		28	39%			19	26%	23	38%	25	31%	25	31%	
	65 years or over		43	61%			54	74%	38	62%	56	69%	56	69%	
No. of admissions to specialist palliative care inpatient units (monthly cumulative)	National	M	2808		2892	1655	232		226		257		1679		1%
	HSE DML		841	30%	886	502	66	28%	59	26%	72	28%	478	28%	-5%
	HSE DNE		313	11%	337	189	26	11%	29	13%	24	9%	185	11%	-2%
	HSE South		490	17%	536	314	39	17%	39	17%	49	19%	308	18%	-2%
	HSE West		1164	41%	1133	649	101	44%	99	44%	112	44%	708	42%	9%
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%		650	83%	635	88%	662	82%	4399	86%	5%
	HSE DML		1729	82%	81%		164	82%	166	95%	176	85%	1148	87%	7%
	HSE DNE		1193	75%	72%		107	73%	100	70%	111	68%	775	78%	8%
	HSE South		1761	82%	82%		193	85%	151	84%	180	82%	1155	84%	2%
	HSE West		2029	91%	91%		186	91%	218	95%	195	91%	1321	92%	1%
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%		767	98%	716	99%	786	97%	5060	98%	-1%
	HSE DML		2096	100%	100%		196	98%	173	99%	203	98%	1302	98%	-2%
	HSE DNE		1541	97%	96%		142	97%	134	94%	151	92%	955	96%	0%
	HSE South		2116	99%	99%		227	100%	180	100%	220	100%	1373	99%	0%
	HSE West		2192	98%	99%		202	99%	229	100%	212	99%	1430	99%	0%
No. of patients in receipt of specialist palliative care in the community (monthly cumulative)	National		2864		2948		3107		3085		3279		3279		11%
	HSE DML		641	22%	653	22%	689	22%	677	22%	692	21%	692	21%	6%
	HSE DNE		557	19%	577	20%	562	18%	564	18%	633	19%	633	19%	10%
	HSE South		790	28%	834	28%	847	27%	809	26%	869	27%	869	27%	4%
	HSE West		876	31%	884	30%	1009	32%	1035	34%	1085	33%	1085	33%	23%
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		781		723		806		806		21%
	0 to 17 yrs		7	1%			5	1%	7	1%	3	0%	3	0%	
	18 to 64 years		172	29%			161	21%	159	22%	191	24%	191	24%	
	65 years or over		419	70%			615	79%	557	77%	612	76%	612	76%	
	HSE DML	M	156		178		201		172		208		208	0%	17%

Palliative Care																
Performance Activity / KPI		Data Timing	Outturn 2012		Target 2013		Target YTD		May-13		Jun-12		Jul-12		Reported Activity YTD	% var Activity YTD v Target
	0 to 17 yrs		1	1%					2	1%	1	1%	0	0%	0	0%
	18 to 64 years		41	26%					44	22%	37	22%	52	25%	52	25%
	65 years or over		114	73%					155	77%	134	78%	156	75%	156	75%
	HSE DNE	M	119		130				147		142		163		163	0%
	0 to 17 yrs		0	0%					1	1%	3	2%	0	0%	0	0%
	18 to 64 years		27	23%					31	21%	35	25%	40	25%	40	25%
	65 years or over		92	77%					115	78%	104	73%	123	75%	123	75%
	HSE South	M	164		180				228		180		220		220	0%
	0 to 17 yrs		1	1%					1	0%	0	0%	2	1%	2	1%
	18 to 64 years		50	30%					52	23%	51	28%	50	23%	50	23%
	65 years or over		113	69%					175	77%	129	72%	168	76%	168	76%
	HSE West	M	159		176				205		229		215		215	0%
	0 to 17 yrs		5	3%					1	0%	3	1%	1	0%	1	0%
	18 to 64 years		54	34%					34	17%	36	16%	49	23%	49	23%
	65 years or over		100	63%					170	83%	190	83%	165	77%	165	77%
Day Care																
No. of patients in receipt of specialist palliative day care services (during the reporting month)	National	M	288		331				371		345		359		359	8%
	HSE DML		75	26%	85				90	24%	91	26%	90	25%	90	25%
	HSE DNE		69	24%	73				84	23%	74	21%	85	24%	85	24%
	HSE South		72	25%	98				107	29%	99	29%	104	29%	104	29%
	HSE West		72	25%	75				90	24%	81	23%	80	22%	80	22%
No. of new patients in receipt of specialist palliative day care services (monthly cumulative)	National	M	817		848				493	83	82		88		559	13%
	HSE DML		231	0	243				141	20	24%	20	24%	21	24%	122
	HSE DNE		172	0	177				103	19	23%	13	16%	22	25%	112
	HSE South		231	0	245				142	28	34%	31	38%	28	32%	196
	HSE West		183	0	183				106	16	19%	18	22%	17	19%	129
Community Hospitals																
No. of patients in receipt of care in designated palliative care support beds (during the reporting month)	National	M	149		149				155		149		158		158	6%
	HSE DML		54	36%	46				52	34%	49	33%	55	35%	55	35%
	HSE DNE		5	3%	7				6	4%	6	4%	5	3%	5	3%
	HSE South		63	42%	61				62	40%	58	39%	59	37%	59	37%
	HSE West		27	18%	35				35	23%	36	24%	39	25%	39	25%

Mental Health Services

Performance Activity / KPI		Report Frequency (NSP 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD Profiled	May-13		Jun-13		Jul-13		Reported Activity YTD		% var Activity YTD v Target YTD	
				No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		
General Adult Mental Health Teams																		
Number of General Adult Community Mental Health Teams	National	M	86%						123		123		123		123			
	HSE DML		100%						29		29		29		29			
	HSE DNE		100%						29		29		29		29			
	HSE South		100%						30		30		30		30			
	HSE West		51%						35		35		35		35			
Number of referrals (including re-referred) received by General Adult Community Mental Health Teams	National	M	86%						3548		2948		2719		23,612			
	HSE DML		100%						730		643		748		5,289			
	HSE DNE		100%						718		588		651		4,918			
	HSE South		100%						913		755		899		6,160			
	HSE West		51%						1187		962		421		7,245			
Number of Referrals (including re-referred) accepted by General Adult Community Mental Health Teams	National	M	86%						3255	92%	2656	90%	2422	89%	21,209	90%		
	HSE DML		100%						665	91%	582	91%	677	91%	4,776	90%		
	HSE DNE		100%						661	92%	521	89%	588	90%	4,378	89%		
	HSE South		100%						817	89%	672	89%	772	86%	5,403	88%		
	HSE West		51%						1112	94%	881	92%	385	91%	6,652	92%		
Number of new (including re-referred) General Adult Community Mental Health Team cases offered first appointment and seen or DNA by Wait Time	National	M	86%						3,398		2,905		2,839		22,167			
	HSE DML		100%						706		580		708		4,587			
	HSE DNE		100%						654		520		607		4,346			
	HSE South		100%						974		899		1,109		6,853			
	HSE West		51%						1,064		906		415		6,381			
Number of cases closed/discharged by General Adult Community Mental Health Teams	National	M	86%						2,056		1,728		1,713		12,922			
	HSE DML		100%						467		405		468		2,664			
	HSE DNE		100%						382		336		477		2,867			
	HSE South		100%						591		402		463		3,487			
	HSE West		51%						616		585		305		3,904			
Psychiatry of Old Age Service																		
Number of Psychiatry of Old Age Community Mental Health Teams	National	M	77%						22		22		22		22			
	HSE DML		80%						5		5		5		5			
	HSE DNE		100%						5		5		5		5			
	HSE South		100%						5		5		5		5			
	HSE West		43%						7		7		7		7			
Number of referrals (including re-referred) received by Psychiatry of Old Age Mental Health Teams	National	M	77%						953		794		757		6,030			
	HSE DML		80%						283		227		248		1,696			
	HSE DNE		100%						189		149		189		1,300			
	HSE South		100%						169		139		166		1,110			
	HSE West		43%						312		279		154		1,924			

Mental Health Services

Performance Activity / KPI		Report Frequency (NSP 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD Profiled	May-13		Jun-13		Jul-13		Reported Activity YTD		% var Activity YTD v Target YTD
				No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
Number of Referrals (including re-referred) accepted by Psychiatry of Old Age Community Mental Health Teams	National	M	77%						909	95%	736	93%	713	94%	5,683	94%	
	HSE DML		80%						275	97%	214	94%	237	96%	1,607	95%	
	HSE DNE		100%						174	92%	137	92%	172	91%	1,197	92%	
	HSE South		100%						162	96%	127	91%	154	93%	1,062	96%	
	HSE West		43%						298	96%	258	92%	150	97%	1,817	94%	
Number of new (including re-referred) Old Age Psychiatry Team cases offered first appointment and seen or DNA by Wait Time	National	M	77%						827		696		718		5,256		
	HSE DML		80%						193		155		207		1,162		
	HSE DNE		100%						177		134		177		1,178		
	HSE South		100%						139		117		139		934		
	HSE West		43%						318		290		195		1,982		
Number of cases closed/discharged by Old Age Psychiatry Community Mental Health Teams	National	M	77%						611		500		610		3,986		
	HSE DML		80%						148		99		138		913		
	HSE DNE		100%						158		119		176		1,070		
	HSE South		100%						93		78		106		647		
	HSE West		43%						212		204		190		1,356		
Child and Adolescent Mental Health																	
No. child/adolescent admissions to HSE Child Adolescent Mental Health In-patient Units	National	M	100%	169		166		97	18		11		12		111		15%
	HSE DML		100%	24		31		18	4		3		2		22		22%
	HSE DNE		100%	36		39		23	4		2		2		21		-8%
	HSE South		100%	38		32		19	6		2		2		27		45%
	HSE West		100%	71		64		37	4		4		6		41		10%
No. of child/adolescent referrals (including re-referred) received by mental health services	National	M	100%	13,516		13,089		7,635	1,512		1,049		1,055		9,034		18%
	HSE DML		100%	4,600		4,469		2,607	495		380		357		2,954		13%
	HSE DNE		100%	2,558		2,509		1,464	267		186		215		1,733		18%
	HSE South		100%	2,857		2,804		1,636	348		225		244		2,040		25%
	HSE West		100%	3,501		3,307		1,929	402		258		239		2,307		20%
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	M	100%	10,705		10,470	80%	6,108	1,244	82%	818	78%	835	79%	7,315	81%	20%
	HSE DML		100%	3,697		3,575	80%	2,086	421	85%	303	80%	305	85%	2,495	84%	20%
	HSE DNE		100%	1,859		2,007	80%	1,171	206	77%	125	67%	147	68%	1,264	73%	8%
	HSE South		100%	2,086		2,243	80%	1,309	270	78%	170	76%	177	73%	1,567	77%	20%
	HSE West		100%	3,063		2,645	80%	1,543	347	86%	220	85%	206	86%	1,989	86%	29%
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	M	100%	8,777		10,025		5,848	921		745		781		5,893		1%
	HSE DML		100%	2,636		3,030		1,768	280		247		233		1,726		-2%
	HSE DNE		100%	1,412		2,254		1,315	151		85		129		904		-31%
	HSE South		100%	1,630		2,076		1,211	173		131		127		1,098		-9%
	HSE West		100%	3,099		2,665		1,555	317		282		292		2,165		39%

Mental Health Services

Performance Activity / KPI		Report Frequency (NSP 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	May-13		Jun-13		Jul-13		Reported Activity YTD		% var Activity YTD v Target YTD
				No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
No. & % of new / re-referred cases offered first appointment and seen i). <3 months	National	M	100%	6,877	69%		70%	70%	746	72%	547	64%	528	58%	4,724	71%	2%
	HSE DML		100%	1,988	63%		70%	70%	209	64%	156	50%	153	50%	1,309	64%	-9%
	HSE DNE		100%	938	58%		70%	70%	111	64%	57	54%	88	57%	644	61%	-13%
	HSE South		100%	1,315	70%		70%	70%	146	75%	107	67%	90	60%	922	74%	5%
	HSE West		100%	2,636	80%		70%	70%	280	83%	227	76%	197	66%	1,849	81%	15%
No. & % of cases closed/discharged by CAMHS service	National	M	100%	9,072	85%	8,377	80%	80%	893	72%	941	115%	999	120%	5,861	80%	0%
	HSE DML		100%	3,733	101%	2,860	80%	80%	412	98%	384	127%	436	143%	2,507	100%	26%
	HSE DNE		100%	2,137	115%	1,606	80%	80%	171	83%	246	197%	222	151%	1,338	106%	32%
	HSE South		100%	1,720	82%	1,795	80%	80%	140	52%	163	96%	163	92%	1,055	67%	-16%
	HSE West		100%	1,482	48%	2,116	80%	80%	170	49%	148	67%	178	86%	961	48%	-40%

Older People Services

Performance Activity / KPI	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD/Profiled	May-13		Jun-13		Jul-13		Reported Activity YTD			% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%	
Home Care Packages																	
Total no. of persons in receipt of a HCP (Monthly target)	National	M		11,023		10,870			10,979		11,016		11,207		11,207		3.1%
	HSE DML			2,637		2,662			2,863		2,924		3,022		3,022		13.5%
	HSE DNE			3,829		3,545			3,784		3,765		3,859		3,859		8.9%
	HSE South			2,307		2,425			2,185		2,147		2,137		2,137		-11.9%
	HSE West			2,250		2,238			2,147		2,180		2,189		2,189		-2.2%
i). No. and % direct provision	National	M		2,977	27.0%	3,308	30.40%		2,918	26.6%	2,929	26.6%	2,929	26.1%	2,929	26.1%	-11.5%
	HSE DML			224	8.5%	262	9.8%		198	6.9%	205	7.0%	206	6.8%	206	6.8%	-21.4%
	HSE DNE			737	19.3%	870	24.5%		743	19.6%	766	20.3%	874	22.6%	874	22.6%	0.5%
	HSE South			1,691	73.3%	1,795	74.0%		1,635	74.8%	1,610	75.0%	1,613	75.5%	1,613	75.5%	-10.1%
	HSE West		Galway	325	14.4%	381	17.0%		342	15.9%	348	16.0%	236	10.8%	236	10.8%	-38.1%
ii). No. and % indirect provision	National	M		8,046	73.0%	7,562	69.5%		8,061	73.4%	8,087	73.4%	7,795	69.6%	7,795	69.6%	3.1%
	HSE DML			2,413	81.5%	2,400	90.2%		2,665	93.1%	2,719	93.0%	2,816	93.2%	2,816	93.2%	17.3%
	HSE DNE			3,092	80.3%	2,674	75.4%		3,041	80.4%	2,999	79.7%	2,985	77.4%	2,985	77.4%	11.6%
	HSE South			616	26.7%	631	26.0%		550	25.2%	537	25.0%	524	24.5%	524	24.5%	-17.0%
	HSE West		Galway	1,925	85.6%	1,857	83.0%		1,805	84.1%	1,832	84.0%	1,470	67.2%	1,470	67.2%	-20.8%
iii). No. and % cash grants	National	M		810	7.4%	955	8.7%		687	6.3%	712	6.5%	663	5.9%	663	5.9%	-30.6%
	HSE DML			167	6.4%	196	7.4%		140	4.9%	136	4.7%	134	4.4%	134	4.4%	-31.6%
	HSE DNE			20	0.5%	35	1.0%		20	0.5%	20	0.5%	20	0.5%	20	0.5%	-42.9%
	HSE South			131	5.7%	203	8.4%		112	5.1%	108	5.0%	106	5.0%	106	5.0%	-47.8%
	HSE West		Galway	492	21.9%	521	23.3%		415	19.3%	448	20.6%	403	18.4%	403	18.4%	-22.6%
iv). No. and % respite	National	M		16	0.2%	41	0.40%		29	0.3%	26	0.2%	33	0.3%	33	0.3%	-19.8%
	HSE DML			6	0.2%	6	0.2%		10	0.3%	6	0.2%	9	0.3%	9	0.3%	50.0%
	HSE DNE			1	0.0%	1	0.01%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%
	HSE South			9	0.4%	33	1.4%		19	0.9%	20	0.9%	24	1.1%	24	1.1%	-27.3%
	HSE West			0	0.0%	1	0.01%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%
v). No. and % multiple types	National	M		723	6.6%	818	7.6%		604	5.5%	600	5.4%	393	3.5%	393	3.5%	-52.0%
	HSE DML			32	1.2%	34	1.3%		19	0.7%	19	0.6%	19	0.6%	19	0.6%	-44.1%
	HSE DNE			276	7.2%	299	8.4%		132	3.5%	133	3.5%	130	3.4%	130	3.4%	-56.5%
	HSE South			303	13.1%	292	12.0%		248	11.4%	244	11.4%	238	11.1%	238	11.1%	-18.5%
	HSE West		Galway	112	5.0%	193	8.6%		205	9.5%	204	9.4%	6	0.3%	6	0.3%	-96.9%
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		2,800	432		420		645		3,313		18.3%
	HSE DML			1,256		1,250		729	156		139		228		1,108		52.0%
	HSE DNE			1,984		1,100		642	152		139		271		1,264		97.0%
	HSE South			1,150		1,100		642	43		42		67		398		-38.0%

Older People Services

Performance Activity / KPI	Data Timing	No Return	Outturn 2012	Target 2013	Target YTD/Profiled	May-13	Jun-13	Jul-13	Reported Activity YTD	% var Activity YTD v Target YTD
	HSE West		1,085	1,350	788	81	100	79	543	-31.0%
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	5,659,816	775,563	788,093	965,188	5,514,055	-2.6%
Target YTD profile is based on draft profile table agreed with regions by SFOP 14.05.13 - this table has not received final sign off	HSE DML		1,801,574	1.91m	1,003,000	139,059	133,932	133,964	940,623	-6.2%
	HSE DNE*		1,585,376	1.66m	1,018,147	157,308	156,841	153,478	1,062,365	4.3%
	HSE South		3,375,651	3.62m	1,940,000	230,124	261,099	427,361	1,836,566	-5.3%
	HSE West	Estimate included for Limerick and Galway	3,125,126	3.11m	1,698,669	249,072	236,221	250,386	1,674,501	-1.4%
No. of people in receipt of home help hours (excluding provision of hours from HCPs) (Monthly target)	National	M	45,705	50,002		46,164	45,784	42,136	42,136	-15.7%
	HSE DML		11,251	12,003		10,925	10,875	10,854	10,854	-9.6%
	HSE DNE		7,591	9,486		8,705	8,594	8,690	8,690	-8.4%
	HSE South		14,269	15,053		13,882	13,790	13,935	13,935	-7.4%
	HSE West	Limerick, Galway	12,594	13,460		12,652	12,525	8,657	8,657	-35.7%
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	22,705	22,706	22,705	23,166	23,166	2.0%
	HSE DML		6,376			6,389	6,415	6,535	6,535	
	HSE DNE		4,449			4,513	4,538	4,629	4,629	
	HSE South		6,147			6,063	6,018	6,132	6,132	
	HSE West		5,899			5,741	5,734	5,870	5,870	
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					
	HSE DML		not reported	not reported						
	HSE DNE		not reported	not reported						
	HSE South		not reported	not reported						
	HSE West		not reported	not reported						
% of complete applications processed within four weeks	National	M		100%	100%		100%	100%	100%	0%
	HSE DML			100%	100%		100%	100%	100%	0%
	HSE DNE			100%	100%		100%	100%	100%	0%
	HSE South			100%	100%		100%	100%	100%	0%
	HSE West			100%	100%		100%	100%	100%	0%
Subvention and Contract Beds										
No. in receipt of subvention	National	M	856	700		721	692	664	664	-5.1%
	HSE DML		185	150		166	161	161	161	7.3%
	HSE DNE		179	140		150	146	144	144	2.9%
	HSE South		199	150		166	159	146	146	-2.7%

Older People Services

Performance Activity / KPI		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD/Profiled	May-13	Jun-13	Jul-13	Reported Activity YTD	% var Activity YTD v Target YTD
	HSE West			293	260		239	226	213	213	-18.1%
No. in receipt of enhanced subvention	National	M		466	380		393	383	371	371	-2.4%
	HSE DML			104	70		90	87	87	87	24.3%
	HSE DNE			168	100		139	137	135	135	35.0%
	HSE South			137	160		116	111	103	103	-35.6%
	HSE West			57	50		48	48	46	46	-8.0%
No. of people in long-term residential care who are in contract beds	National	M		1,398	1,250		1192	1157	1142	1142	-8.6%
	HSE DML			763	700		661	641	633	633	-9.6%
	HSE DNE			336	300		282	275	272	272	-9.3%
	HSE South			169	150		138	134	133	133	-11.3%
	HSE West			130	100		111	107	104	104	4.0%
No. long stay residents in public and voluntary nursing homes admitted pre 27 Oct 2009 (saver cases)	National	M		2,752	2200		2363	2314	2260	2,260	2.7%
	HSE DML			831			721	711	692	692	
	HSE DNE			498			417	411	403	403	
	HSE South			665			573	553	540	540	
	HSE West			758			652	639	625	625	
Public Beds											
No. of NHSS Beds in Public Long Stay Units	National	(M) in arrears					5409	5413	5409	5409	
	HSE DML						1487	1491	1487	1487	
	HSE DNE						966	967	967	967	
	HSE South						1602	1602	1602	1602	
	HSE West						1354	1353	1353	1353	
No. of Short Stay Beds in Public Long Stay Units	National	(M) in arrears					1867	1867	1862	1862	
	HSE DML						376	367	362	362	
	HSE DNE						133	142	142	142	
	HSE South						624	624	624	624	
	HSE West						734	734	734	734	

Disability Services: Rehabilitative Training Places

Performance Activity / KPI	Region	Data Timing	Outturn 2012	NSP Target 2013	2013							Reported Activity YTD	% var Activity YTD v Target YTD	
					Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13			
RT Training														
No. of Rehabilitative Training places provided (all disabilities)	National	M	2,627	2,627	2,583	2,583	2,583	2,583	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	609	609	609	609	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 (RT)	National	M	3,035	2,948	3,032	3,032	3,040	3,012	2,971	2,949	2,865	2,949	0.0%	
	HSE DML		749	722	750	745	747	732	723	714	709	714	714	-1.1%
	HSE DNE		524	491	512	524	527	509	507	501	497	501	501	2.0%
	HSE South		777	736	783	774	767	767	745	730	704	730	730	-0.8%
	HSE West		985	999	987	989	999	1,004	996	1,004	955	1,004	1,004	0.5%

Child Protection and Welfare Services

Performance Activity	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	May-13		Jun-13		Jul-13		Reported Activity YTD		% var Activity YTD v Tar YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
Residential and Foster Care																
No. and % of children in care by care type on the last day of the reporting period	National	M	6,332		6,560			6,441		6,423		6,453		6,453		-1.6%
	HSE DML		1,542		1,600			1,557		1,544		1,566		1,566		-2.1%
	HSE DNE		1,474		1,541			1,481		1,477		1,492		1,492		-3.2%
	HSE South		1,944		2,004			1,963		1,958		1,939		1,939		-3.2%
	HSE West		1,372		1,415			1,440		1,444		1,456		1,456		2.9%
		Sligo Leitrim Estimated														
i). Residential Special Care	National	M	23	0.4%	23	0.4%		27	0.4%	27	0.4%	25	0.4%	25	0.4%	8.7%
	HSE DML		10	0.6%	9	0.6%		10	0.6%	11	0.7%	9	0.6%	9	0.6%	0.0%
	HSE DNE		6	0.4%	4	0.3%		6	0.4%	6	0.4%	7	0.5%	7	0.5%	75.0%
	HSE South		3	0.2%	6	0.3%		8	0.4%	8	0.4%	7	0.4%	7	0.4%	16.7%
	HSE West		4	0.3%	4	0.3%		3	0.2%	2	0.1%	2	0.1%	2	0.1%	-50.0%
		Sligo Leitrim Estimated														
ii). Residential High Support	National	M	18	0.3%	18	0.3%		24	0.4%	22	0.3%	22	0.3%	22	0.3%	22.2%
	HSE DML		2	0.1%	5	0.3%		7	0.4%	6	0.4%	6	0.4%	6	0.4%	20.0%
	HSE DNE		6	0.4%	7	0.5%		5	0.3%	5	0.3%	5	0.3%	5	0.3%	-28.6%
	HSE South		6	0.3%	5	0.2%		5	0.3%	5	0.3%	5	0.3%	5	0.3%	0.0%
	HSE West		4	0.3%	1	0.1%		7	0.5%	6	0.4%	6	0.4%	6	0.4%	500.0%
		Sligo Leitrim Estimated														
iii). Residential General Care (Note: Include special arrangements)	National	M	334	5.3%	346	5.3%		328	5.1%	331	5.2%	327	5.1%	327	5.1%	-5.5%
	HSE DML		128	8.3%	132	8.3%		121	7.8%	121	7.8%	121	7.7%	121	7.7%	-8.3%
	HSE DNE		81	5.5%	89	5.8%		83	5.6%	84	5.7%	81	5.4%	81	5.4%	-9.0%
	HSE South		95	4.9%	95	4.7%		91	4.6%	92	4.7%	93	4.8%	93	4.8%	-2.1%
	HSE West		30	2.2%	30	2.1%		33	2.3%	34	2.4%	32	2.2%	32	2.2%	6.7%
		Sligo Leitrim Estimated														
iv). Foster care General (not including day fostering)	National	M	3,993	63.1%	4,142	63.1%		4,065	63.1%	4,051	63.1%	4,084	63.3%	4,084	63.3%	-1.4%
	HSE DML		944	61.2%	978	61.1%		963	61.8%	952	61.7%	969	61.9%	969	61.9%	-0.9%
	HSE DNE		869	59.0%	896	58.1%		886	59.8%	882	59.7%	897	60.1%	897	60.1%	0.1%
	HSE South		1,263	65.0%	1,314	65.6%		1,261	64.2%	1,265	64.6%	1,247	64.3%	1,247	64.3%	-5.1%
	HSE West		917	66.8%	954	67.4%		955	66.3%	952	65.9%	971	66.7%	971	66.7%	1.8%
		Sligo Leitrim Estimated														
v). Foster care with relatives	National	M	1,828	28.9%	1,888	28.8%		1,880	29.2%	1,881	29.3%	1,879	29.1%	1,879	29.1%	-0.5%
	HSE DML		427	27.7%	442	27.6%		428	27.5%	430	27.8%	432	27.6%	432	27.6%	-2.3%
	HSE DNE		466	31.6%	492	31.9%		472	31.9%	474	32.1%	479	32.1%	479	32.1%	-2.6%
	HSE South		538	27.7%	548	27.3%		559	28.5%	551	28.1%	549	28.3%	549	28.3%	0.2%
	HSE West		397	28.9%	406	28.7%		421	29.2%	426	29.5%	419	28.8%	419	28.8%	3.2%
		Sligo Leitrim Estimated														
vi). Other care placements	National	M	136	2.1%	143	2.2%		117	1.8%	111	1.7%	116	1.8%	116	1.8%	-18.9%
	HSE DML		31	2.0%	34	2.1%		28	1.8%	24	1.6%	29	1.9%	29	1.9%	-14.7%
	HSE DNE		46	3.1%	53	3.4%		29	2.0%	26	1.8%	23	1.5%	23	1.5%	-56.6%
	HSE South		39	2.0%	36	1.8%		39	2.0%	37	1.9%	38	2.0%	38	2.0%	5.6%
	HSE West		20	1.5%	20	1.4%		21	1.5%	24	1.7%	26	1.8%	26	1.8%	30.0%
		Sligo Leitrim Estimated														
Private Residential Care																
No. and % of children in private residential care: Special Care	National	M	4	17.4%	6	26.1%		7	25.9%	6	22.2%	7	28.0%	7	28.0%	16.7%

Child Protection and Welfare Services

Performance Activity		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	May-13		Jun-13		Jul-13		Reported Activity YTD		% var Activity YTD v Tar	
	HSE DML			2	20.0%	3	33.3%		2	20.0%	2	18.2%	2	22.2%	2	22.2%	-33.3%	
	HSE DNE			0	0.0%	0	0.0%		0	0.0%	0	0.0%	1	14.3%	1	14.3%		
	HSE South			1	33.3%	1	16.7%		3	37.5%	3	37.5%	3	42.9%	3	42.9%	200.0%	
	HSE West		Sligo Leitrim Estimated	1	25.0%	2	50.0%		2	66.7%	1	50.0%	1	50.0%	1	50.0%	-50.0%	
No. and % of children in private residential care: High Support	National	M		4	22.2%	2	11.1%		7	29.2%	7	31.8%	7	31.8%	7	31.8%	250.0%	
	HSE DML			0	0.0%	0	0.0%		1	14.3%	1	16.7%	1	16.7%	1	16.7%		
	HSE DNE			2	33.3%	2	28.6%		2	40.0%	2	40.0%	2	40.0%	2	40.0%	0.0%	
	HSE South			0	0.0%	0	0.0%		1	20.0%	1	20.0%	1	20.0%	1	20.0%		
	HSE West		Sligo Leitrim Estimated	2	50.0%	0	0.0%		3	42.9%	3	50.0%	3	50.0%	3	50.0%		
No. and % of children in private residential care: residential General	National	M		133	39.8%	134	38.7%		120	36.6%	114	34.4%	118	36.1%	118	36.1%	-11.9%	
	HSE DML			78	60.9%	75	56.8%		64	52.9%	60	49.6%	62	51.2%	62	51.2%	-17.3%	
	HSE DNE			11	13.6%	12	13.5%		9	10.8%	11	13.1%	13	16.0%	13	16.0%	8.3%	
	HSE South			38	40.0%	41	43.2%		37	40.7%	37	40.2%	35	37.6%	35	37.6%	-14.6%	
	HSE West		Sligo Leitrim Estimated	6	20.0%	6	20.0%		10	30.3%	6	17.6%	8	25.0%	8	25.0%	33.3%	
No. and % of children in foster care private: Foster care General	National	M		214	5.4%	215	5.2%		221	5.4%	235	5.8%	237	5.8%	237	5.8%	10.2%	
	HSE DML			106	11.2%	99	10.1%		114	11.8%	124	13.0%	126	13.0%	126	13.0%	27.3%	
	HSE DNE			61	7.0%	59	6.6%		63	7.1%	62	7.0%	68	7.6%	68	7.6%	15.3%	
	HSE South			31	2.5%	40	3.0%		28	2.2%	29	2.3%	21	1.7%	21	1.7%	-47.5%	
	HSE West		Sligo Leitrim Estimated	16	1.7%	17	1.8%		16	1.7%	20	2.1%	22	2.3%	22	2.3%	29.4%	
No. and % of children in other care placements in private care	National	M		14	10.3%	14	9.8%		10	8.5%	8	7.2%	14	12.1%	14	12.1%	0.0%	
	HSE DML			8	25.8%	8	23.5%		7	25.0%	5	20.8%	11	37.9%	11	37.9%	37.5%	
	HSE DNE			1	2.2%	2	3.8%		1	3.4%	1	3.8%	1	4.3%	1	4.3%	-50.0%	
	HSE South			3	7.7%	3	8.3%		1	2.6%	1	2.7%	1	2.6%	1	2.6%	-66.7%	
	HSE West		Sligo Leitrim Estimated	2	10.0%	1	5.0%		1	4.8%	1	4.2%	1	3.8%	1	3.8%	0.0%	
No. of children in single care residential placements	National	M		6	1.6%	7	1.8%		3	0.8%	3	0.8%	2	0.5%	2	0.5%	-71.4%	
	HSE DML			3	2.1%	4	2.7%		1	0.7%	1	0.7%	1	0.7%	1	0.7%	-75.0%	
	HSE DNE			0	0.0%	1	1.0%		1	1.1%	1	1.1%	0	0.0%	0	0.0%	-100.0%	
	HSE South			3	2.9%	2	1.9%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%	
	HSE West		Sligo Leitrim Estimated	0	0.0%	0	0.0%		1	2.3%	1	2.4%	1	2.5%	1	2.5%	#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%		5,859	91.0%	5,844	91.0%	5,949	92.2%	5,949	92.2%	-7.8%	
	HSE DML			1,350	87.5%		100.0%		1,387	89.1%	1,369	88.7%	1,410	90.0%	1,410	90.0%	-10.0%	
	HSE DNE			1,414	95.9%		100.0%		1,279	86.4%	1,278	86.5%	1,291	86.5%	1,291	86.5%	-13.5%	
	HSE South			1,836	94.4%		100.0%		1,811	92.3%	1,885	96.3%	1,897	97.8%	1,897	97.8%	-2.2%	
	HSE West		Sligo Leitrim Estimated	1,216	88.6%		100.0%		1,382	96.0%	1,312	90.9%	1,351	92.8%	1,351	92.8%	-7.2%	
i). No. and % of children in residential special care with an allocated social worker	National	M		23	100.0%		100.0%		27	100.0%	27	100.0%	25	100.0%	25	100.0%	0.0%	
	HSE DML			10	100.0%		100.0%		10	100.0%	11	100.0%	9	100.0%	9	100.0%	0.0%	

Child Protection and Welfare Services

Performance Activity		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD		May-13		Jun-13		Jul-13		Reported Activity YTD		% var Activity YTD v Tar
	HSE DNE			6	100.0%		100.0%			6	100.0%	6	100.0%	7	100.0%	7	100.0%	0.0%
	HSE South			3	100.0%		100.0%			8	100.0%	8	100.0%	7	100.0%	7	100.0%	0.0%
	HSE West		Sligo Leitrim Estimated	4	100.0%		100.0%			3	100.0%	2	100.0%	2	100.0%	2	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%			23	95.8%	22	100.0%	22	100.0%	22	100.0%	0.0%
	HSE DML			2	100.0%		100.0%			7	100.0%	6	100.0%	6	100.0%	6	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%			5	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%
	HSE South			6	100.0%		100.0%			5	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%
	HSE West		Sligo Leitrim Estimated	1	25.0%		100.0%			6	85.7%	6	100.0%	6	100.0%	6	100.0%	0.0%
iii). No. and % of children in residential general care with an allocated social worker	National	M		322	96.4%		100.0%			317	96.6%	324	97.9%	322	98.5%	322	98.5%	-1.5%
	HSE DML			126	98.4%		100.0%			118	97.5%	119	98.3%	119	98.3%	119	98.3%	-1.7%
	HSE DNE			77	95.1%		100.0%			81	97.6%	81	96.4%	78	96.3%	78	96.3%	-3.7%
	HSE South			92	96.8%		100.0%			85	93.4%	90	97.8%	93	100.0%	93	100.0%	0.0%
	HSE West		Sligo Leitrim Estimated	27	90.0%		100.0%			33	100.0%	34	100.0%	32	100.0%	32	100.0%	0.0%
iv). No. and % of children in foster care general with an allocated social worker	National	M		3,671	91.9%		100.0%			3,725	91.6%	3,708	91.5%	3,789	92.8%	3,789	92.8%	-7.2%
	HSE DML			820	86.9%		100.0%			864	89.7%	853	89.6%	880	90.8%	880	90.8%	-9.2%
	HSE DNE			837	96.3%		100.0%			771	87.0%	774	87.8%	787	87.7%	787	87.7%	-12.3%
	HSE South			1,199	94.9%		100.0%			1,173	93.0%	1,218	96.3%	1,217	97.6%	1,217	97.6%	-2.4%
	HSE West		Sligo Leitrim Estimated	815	88.9%		100.0%			917	96.0%	863	90.7%	905	93.2%	905	93.2%	-6.8%
v). No. and % of children in foster care with relatives with an allocated social worker	National	M		1,655	90.5%		100.0%			1,659	88.2%	1,665	88.5%	1,682	89.5%	1,682	89.5%	-10.5%
	HSE DML			363	85.0%		100.0%			363	84.8%	362	84.2%	369	85.4%	369	85.4%	-14.6%
	HSE DNE			445	95.5%		100.0%			389	82.4%	388	81.9%	393	82.0%	393	82.0%	-18.0%
	HSE South			498	92.6%		100.0%			505	90.3%	531	96.4%	539	98.2%	539	98.2%	-1.8%
	HSE West		Sligo Leitrim Estimated	349	87.9%		100.0%			402	95.5%	384	90.1%	381	90.9%	381	90.9%	-9.1%
vi). No. and % of children in other care placements with an allocated social worker	National	M		130	95.6%		100.0%			108	92.3%	98	88.3%	109	94.0%	109	94.0%	-6.0%
	HSE DML			29	93.5%		100.0%			25	89.3%	18	75.0%	27	93.1%	27	93.1%	-6.9%
	HSE DNE			43	93.5%		100.0%			27	93.1%	24	92.3%	21	91.3%	21	91.3%	-8.7%
	HSE South			38	97.4%		100.0%			35	89.7%	33	89.2%	36	94.7%	36	94.7%	-5.3%
	HSE West		Sligo Leitrim Estimated	20	100.0%		100.0%			21	100.0%	23	95.8%	25	96.2%	25	96.2%	-3.8%
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%			5,792	89.9%	5,730	89.2%	5,789	89.7%	5,730	89.2%	-10.8%
	HSE DML			1,050	68.1%		100.0%			1,214	78.0%	1,218	78.9%	1,176	75.1%	1,218	78.9%	-21.1%
	HSE DNE			1,359	92.2%		100.0%			1,310	88.5%	1,286	87.1%	1,299	87.1%	1,286	87.1%	-12.9%
	HSE South			1,860	95.7%		100.0%			1,872	95.4%	1,870	95.5%	1,873	96.6%	1,870	95.5%	-4.5%
	HSE West		Sligo Leitrim Estimated	1,275	92.9%		100.0%			1,396	96.9%	1,356	93.9%	1,441	99.0%	1,356	93.9%	-6.1%

Child Protection and Welfare Services

Performance Activity		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	May-13		Jun-13		Jul-13		Reported Activity YTD		% var Activity YTD v Tar
i). No. and % of children in residential special care with a written care plan	National	M		23	100.0%		100.0%		27	100.0%	27	100.0%	25	100.0%	25	100.0%	0.0%
	HSE DML			10	100.0%		100.0%		10	100.0%	11	100.0%	9	100.0%	9	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%		6	100.0%	6	100.0%	7	100.0%	7	100.0%	0.0%
	HSE South			3	100.0%		100.0%		8	100.0%	8	100.0%	7	100.0%	7	100.0%	0.0%
	HSE West		Sligo Leitrim Estimated	4	100.0%		100.0%		3	100.0%	2	100.0%	2	100.0%	2	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%		24	100.0%	22	100.0%	22	100.0%	22	100.0%	0.0%
	HSE DML			2	100.0%		100.0%		7	100.0%	6	100.0%	6	100.0%	6	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%		5	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%
	HSE South			6	100.0%		100.0%		5	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%
	HSE West		Sligo Leitrim Estimated	4	100.0%		100.0%		7	100.0%	6	100.0%	6	100.0%	6	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%		296	90.2%	294	88.8%	284	86.9%	284	86.9%	-13.1%
	HSE DML			106	82.8%		100.0%		101	83.5%	97	80.2%	91	75.2%	91	75.2%	-24.8%
	HSE DNE			75	92.6%		100.0%		76	91.6%	74	88.1%	69	85.2%	69	85.2%	-14.8%
	HSE South			95	100.0%		100.0%		91	100.0%	90	97.8%	93	100.0%	93	100.0%	0.0%
	HSE West		Sligo Leitrim Estimated	30	100.0%		100.0%		28	84.8%	33	97.1%	31	96.9%	31	96.9%	-3.1%
iv). No. and % of children in foster care general with a written care plan	National	M		3,486	87.3%		100.0%		3,680	90.5%	3,660	90.3%	3,684	90.2%	3,684	90.2%	-9.8%
	HSE DML			630	66.7%		100.0%		756	78.5%	761	79.9%	720	74.3%	720	74.3%	-25.7%
	HSE DNE			800	92.1%		100.0%		791	89.3%	794	90.0%	794	88.5%	794	88.5%	-11.5%
	HSE South			1,206	95.5%		100.0%		1,203	95.4%	1,206	95.3%	1,205	96.6%	1,205	96.6%	-3.4%
	HSE West		Sligo Leitrim Estimated	850	92.7%		100.0%		930	97.4%	899	94.4%	965	99.4%	965	99.4%	-0.6%
v). No. and % of children in foster care with relatives with a written care plan	National	M		1,591	87.0%		100.0%		1,663	88.5%	1,628	86.5%	1,667	88.7%	1,667	88.7%	-11.3%
	HSE DML			279	65.3%		100.0%		318	74.3%	325	75.6%	325	75.2%	325	75.2%	-24.8%
	HSE DNE			431	92.5%		100.0%		409	86.7%	386	81.4%	404	84.3%	404	84.3%	-15.7%
	HSE South			514	95.5%		100.0%		528	94.5%	525	95.3%	526	95.8%	526	95.8%	-4.2%
	HSE West		Sligo Leitrim Estimated	367	92.4%		100.0%		408	96.9%	392	92.0%	412	98.3%	412	98.3%	-1.7%
vi). No. and % of children in other care placements with a written care plan	National	M		120	88.2%		100.0%		102	87.2%	99	89.2%	107	92.2%	107	92.2%	-7.8%
	HSE DML			23	74.2%		100.0%		22	78.6%	18	75.0%	25	86.2%	25	86.2%	-13.8%
	HSE DNE			41	89.1%		100.0%		23	79.3%	21	80.8%	20	87.0%	20	87.0%	-13.0%
	HSE South			36	92.3%		100.0%		37	94.9%	36	97.3%	37	97.4%	37	97.4%	-2.6%
	HSE West		Sligo Leitrim Estimated	20	100.0%		100.0%		20	95.2%	24	100.0%	25	96.2%	25	96.2%	-3.8%

HSE West data for July includes an estimated Sligo/Leitrim return using June data.

Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,329,096	1,409,357	1,369,592	39,765	2.9%
Dublin North East	1,471,536	935,976	907,758	28,218	3.1%
Louth Meath Hospital Group	180,498	61,995	61,132	863	1.4%
South	1,603,193	971,830	957,755	14,075	1.5%
West	1,211,010	718,435	711,994	6,441	0.9%
Galway Hospital Group	310,411	197,850	187,935	9,916	5.3%
Mid West Hospital Group	233,102	147,307	139,436	7,871	5.6%
Care Group / Other Services	36,725	19,918	21,264	-1,347	-6.3%
Population Health	145,543	76,120	83,086	-6,966	-8.4%
ISD Regional Sub Total	7,521,115	4,538,789	4,439,952	98,837	2.2%
Primary Care Reimbursement Service	2,322,110	1,393,812	1,357,617	36,195	2.7%
Local Schemes	171,942	118,842	100,717	18,125	18.0%
Corporate Services and Pensions	480,606	203,427	263,637	-60,210	-22.8%
National Services	396,139	229,057	234,684	-5,627	-2.4%
Fair Deal	832,290	463,524	482,794	-19,270	-4.0%
Child Protection & Welfare Service	535,428	322,040	314,782	7,258	2.3%
Held Funds	114,446		0	0	
Total HSE	12,374,076	7,269,492	7,194,183	75,309	1.0%

* 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	3,666,777	2,278,094	2,193,052	85,041	3.9%
Primary & Community	3,672,069	2,164,657	2,142,549	22,108	1.0%
Care Group / Other Services	36,725	19,918	21,264	-1,347	-6.3%
Population Health	145,543	76,120	83,086	-6,966	-8.4%
ISD Total	7,521,114	4,538,789	4,439,951	98,838	2.2%
Primary Care Reimbursement Service	2,322,110	1,393,812	1,357,617	36,195	2.7%
Local Schemes	171,942	118,842	100,717	18,125	18.0%
Corporate Services and Pensions	480,606	203,427	263,637	-60,210	-22.8%
National Services	396,139	229,057	234,684	-5,627	-2.4%
Fair Deal	832,290	463,524	482,794	-19,270	-4.0%
Childcare	535,428	322,040	314,782	7,258	2.3%
Held Funds	114,446		0	0	
Total HSE	12,374,076	7,269,492	7,194,183	75,310	1.0%

Expenditure by Care Group*	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Disability Services	1,408,979	840,497	825,472	15,025
Mental Health	695,019	399,908	407,584	-7,677
Multi Care Group Services	155,457	89,994	87,208	2,786
Older Persons (Including subvention and contract beds)	629,007	385,982	366,243	19,740
Palliative Care & Chronic Illness	71,585	42,247	41,292	955
Primary Care	554,735	325,043	328,806	-3,764
Social Inclusion	115,000	62,908	67,279	-4,371
Other Regional Services	42,286	18,079	18,665	-586
Total	3,672,069	2,164,657	2,142,549	22,108

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

Service Delivery Overview

Region	Budget				Human Resources			
	Actual €000	Budget €000	Variance €'000	% Var	Ceiling June 2013	WTE June 2013	WTE Variance June 2013	% WTE Variance June 2013
DML Total	1,409,357	1,369,592	39,765	2.9%	28,765	29,116	351.21	1.22%
Acute	774,434	744,720	29,714	4.0%	15,672	16,170	497.74	3.18%
Non Acute	634,923	624,872	10,051	1.6%	13,093	12,946	-146.53	-1.12%
DNE Total	997,971	968,890	29,081	3.0%	18,815	19,591	776.16	4.13%
Acute	464,224	448,217	16,007	3.6%	7,794	8,494	699.69	8.98%
Non Acute	471,752	459,541	12,211	2.7%	8,972	8,980	8.37	0.09%
Louth Meath Hospital Group	61,995	61,132	863	1.4%	2,048	2,116	68.1	-0.88%
South Total	971,830	957,755	14,075	1.5%	20,230	20,291	+62	+0.30%
Acute	458,722	446,106	12,616	2.8%	10,114	10,337	222.73	2.20%
Non Acute	513,109	511,649	1,459	0.3%	10,116	9,954	-161.07	-1.59%
West Total	1,063,593	1,039,364	24,229	2.3%	22,233	22,266	33.66	0.15%
West/North West Hospital Group	368,282	350,825	17,458	5.0%	7,511	7,641	130.51	-0.80%
Mid-West Hospital Group	147,307	139,436	7,871	5.6%	2,995	3,003	8.11	-0.75%
Non Acute	544,874	546,487	-1,613	-0.3%	11,727	11,622	-104.96	-0.90%
PCRS National	1,393,812	1,357,616	36,196	2.67%	264	289	+25	+9.45%

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
May 2012 cost	3,305	6,433	4,574	2,142	666	17,121
June 2012 cost	3,954	8,950	4,854	2,364	806	20,928
July 2012 cost	4,064	10,889	3,741	2,361	872	21,927
Total July 2012	25,512	51,175	31,672	14,269	5,293	127,920
Average monthly cost 2012	3,645	7,311	4,525	2,038	756	18,274
Total cost 2012	42,592	83,216	54,944	25,261	8,927	214,939
January 2013 cost	3,853	7,375	4,747	2,278	683	18,936
February 2013 cost	3,585	6,979	4,384	2,059	707	17,714
March 2013 cost	3,016	7,254	4,598	1,781	756	17,404
April 2013 cost	3,586	7,462	5,276	2,387	669	19,380
May 2013 cost	3,918	7,749	5,167	2,539	880	20,252
June 2013 cost	4,547	7,767	5,181	2,558	793	20,846
July 2013 cost	5,626	7,754	5,446	2,710	715	22,251
Total July 2013	28,129	52,339	34,799	16,312	5,203	136,783
Average monthly cost 2013 to date	4,018	7,477	4,971	2,330	743	19,540
Change - YTD July 2013 vs YTD July 2012	10%	2%	10%	14%	-2%	7%
2013 full year forecast based on YTD July 2013 Expenditure*	48,430	90,113	59,914	28,084	8,958	235,499
2013 Forecast versus 2012 Actual Cost*	5,838	6,897	4,970	2,824	31	20,561

* Revised Data

Agency Costs Service Provider by Region

	Current Year Approved Allocation €'000	July 13 Actual Agency Expenditure €'000	July 13 Agency Budget €'000	July 13 Variance €'000	2013 YTD Actual Agency Expenditure €'000	2013 YTD Agency Budget €'000	2013 YTD Variance €'000
Statutory Service Providers	708	2,475	58	2,417	18,255	418	17,837
Non Statutory Service Providers	27,718	4,307	1,846	2,461	25,532	18,703	6,829
Total - HSE Dublin Mid Leinster	28,427	6,781	1,904	4,878	43,787	19,121	24,666
Statutory Service Providers	40,850	5,014	3,277	1,737	32,746	23,790	8,956
Non Statutory Service Providers	0	1,664	0	1,664	10,777	0	10,777
Total - HSE Dublin North East	40,850	6,678	3,277	3,400	43,522	23,790	19,732
Statutory Service Providers	18,333	3,482	1,331	2,151	20,856	11,526	9,330
Non Statutory Service Providers	0	471	0	471	2,504	0	2,504
Total - HSE South	18,333	3,952	1,331	2,622	23,360	11,526	11,834
Statutory Service Providers	15,197	2,826	1,518	1,308	14,105	9,037	5,068
Non Statutory Service Providers	0	112	0	112	683	0	683
Total - HSE West	15,197	2,938	1,518	1,420	14,788	9,037	5,751

Summary by Regional Area							
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	1,265,961	111,417	104,720	6,697	774,434	744,720	29,714
Community	1,063,135	89,573	87,516	2,057	634,923	624,872	10,051
Total	2,329,096	200,990	192,236	8,754	1,409,357	1,369,592	39,765
Dublin North East Region							
Hospitals	848,107	74,418	69,975	4,443	526,219	509,349	16,870
Community	803,926	68,285	65,073	3,212	471,752	459,541	12,211
Total	1,652,034	142,703	135,048	7,655	997,971	968,890	29,081
South Region							
Hospitals	733,169	65,232	58,596	6,636	458,722	446,106	12,616
Community	870,024	72,551	71,621	931	513,109	511,649	1,459
Total	1,603,193	137,784	130,217	7,567	971,830	957,755	14,075
West Region							
Hospitals	819,539	74,058	67,584	6,475	518,719	492,877	25,842
Community	934,984	78,471	78,269	202	544,874	546,487	-1,613
Total	1,754,523	152,530	145,853	6,677	1,063,593	1,039,364	24,229
Care Group / Other Services incl Held	36,725	2,930	2,400	530	19,918	21,264	-1,347
Population Health	145,543	10,717	11,796	-1,080	76,120	83,086	-6,966
Total	7,521,114	647,653	617,550	30,103	4,538,789	4,439,951	98,838
National Services / Other							
Primary Care Reimbursement Service & Local Schemes	2,322,110	193,552	189,830	3,722	1,393,812	1,357,617	36,195
Local Schemes	171,942	17,948	14,385	3,563	118,842	100,717	18,125
Corporate Services & Pensions	480,606	33,109	53,717	-20,608	203,427	263,637	-60,210
National Services	396,139	36,610	37,981	-1,372	229,057	234,684	-5,627
Fair Deal (Excluding subvention and contract beds)	832,290	67,480	69,794	-2,314	463,524	482,794	-19,270
Childcare	535,428	46,383	47,333	-950	322,040	314,782	7,258
Held Funding	114,446		0	0	0	0	0
Total HSE Budget	12,374,076	1,042,735	1,030,590	12,145	7,269,492	7,194,183	75,310
HSE Income	1,068,547						
Accelerated Income	-50,000						
Gross Budget / Gross Expenditure	13,392,623						

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

HSE NET EXPENDITURE	Budget 2013 €000s	Actual €000s	Current Month		Year to Date		Variance €000s
			Budget €000s	Variance €000s	Actual €000s	Budget €000s	
Hospitals by Region							
Dublin Mid Leinster	1,265,961	111,417	104,720	6,697	774,434	744,720	29,714
Dublin North East	848,107	74,418	69,975	4,443	526,219	509,349	16,870
South	733,169	65,232	58,596	6,636	458,722	446,106	12,616
West	819,539	74,058	67,584	6,475	518,719	492,877	25,842
Total	3,666,777	325,125	300,875	24,251	2,278,094	2,193,052	85,041
Community Services by Region							
Dublin Mid Leinster	1,063,135	89,573	87,516	2,057	634,923	624,872	10,051
Dublin North East	803,926	68,285	65,073	3,212	471,752	459,541	12,211
South	870,024	72,551	71,621	931	513,109	511,649	1,459
West	934,984	78,471	78,269	202	544,874	546,487	-1,613
Total	3,672,069	308,881	302,479	6,402	2,164,657	2,142,549	22,108
Grand total Hospital/Community	7,338,846	634,006	603,354	30,653	4,442,751	4,335,601	107,150
Primary Care Reimbursement Service	2,322,110	193,552	189,830	3,722	1,393,812	1,357,617	36,195
Local Schemes	171,942	17,948	14,385	3,563	118,842	100,717	18,125
Care Group / Other Services	36,725	2,930	2,400	530	19,918	21,264	-1,347
Population Health	145,543	10,717	11,796	-1,080	76,120	83,086	-6,966
Total	10,015,166	859,153	821,765	37,389	6,051,443	5,898,285	153,158
Statutory Services							
Dublin Mid Leinster	1,023,775	87,159	83,844	3,315	617,161	606,647	10,513
Dublin North East	993,107	84,668	80,503	4,165	591,665	572,837	18,828
South	1,507,083	128,698	122,115	6,583	909,147	897,800	11,347
West	1,738,320	150,972	144,492	6,480	1,053,086	1,029,949	23,137
Total	5,262,285	451,496	430,954	20,543	3,171,059	3,107,234	63,826
Voluntary Services							
Dublin Mid Leinster	1,305,321	113,831	108,392	5,439	792,196	762,945	29,251
Dublin North East	658,926	58,035	54,545	3,490	406,306	396,053	10,253
South	96,110	9,086	8,102	984	62,683	59,955	2,728
West	16,203	1,558	1,361	197	10,506	9,415	1,091
Total	2,076,560	182,510	172,400	10,110	1,271,691	1,228,367	43,324
Grand Total Statutory/Voluntary Ser	7,338,846	634,006	603,354	30,653	4,442,751	4,335,601	107,150

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	1,141,376	1,105,136		36,240	1,880,967
Dublin North East	765,848	759,929		5,920	1,289,390
South	710,708	717,095		-6,387	1,211,016
West	734,003	734,366		-363	1,248,630
Total Pay	3,351,935	3,316,526		35,409	5,630,003
Non-Pay (Regions Only)					
Dublin Mid Leinster	564,511	556,894		7,617	955,536
Dublin North East	407,349	396,820		10,528	686,846
South	434,237	425,028		9,210	720,609
West	475,224	464,111		11,113	789,153
Total Non Pay	1,881,321	1,842,853		38,468	3,152,143
Gross Expenditure	5,233,256	5,159,379		73,877	8,782,146
Income (Regions Only)					
Dublin Mid Leinster	-296,530	-292,438		-4,092	-507,407
Dublin North East	-175,226	-187,859		12,633	-324,202
South	-173,115	-184,368		11,253	-328,432
West	-145,635	-159,113		13,479	-283,260
Total Income	-790,505	-823,778		33,273	-1,443,300
Net Expenditure Regions	4,442,751	4,335,601		107,150	7,338,846

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	55,036	35,194	33,345	1,849	5.5%
Tullamore General Hospital	Orlagh Claffey	78,189	49,330	47,986	1,344	2.8%
Portlaoise General Hospital	Jacki McNulty	43,677	27,601	26,525	1,076	4.1%
Naas General Hospital	Michael Knowles	53,760	32,940	32,366	574	1.8%
Midland Regional Acute Service	Gerry O'Dwyer	0	0	0	0	-38.7%
Adelaide & Meath Hospital Tallaght	Eilish Hardiman	171,246	103,559	101,384	2,175	2.1%
Coombe Women's & Infants' Hospital	Patrick Donohue	46,139	28,296	27,154	1,143	4.2%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	115,435	69,215	68,163	1,052	1.5%
St Vincent's University Hospital	Nicky Jermyn	201,481	121,026	112,978	8,047	7.1%
St. Michael's Dun Laoghaire	Seamus Murtagh	25,818	14,882	14,316	566	4.0%
National Maternity Hospital Holles Street	Ronan Gavin	43,489	24,991	25,539	-548	-2.1%
Royal Victoria Eye & Ear Hospital	Danny Dunne	19,480	12,293	11,359	934	8.2%
St. James's Hospital	Brian Fitzgerald	299,709	186,099	177,226	8,873	5.0%
Children's Hospital, Temple Street	Mona Baker	76,070	46,380	44,505	1,875	4.2%
St. Columcilles General Hospital	Tom Mernagh	36,138	22,446	21,700	746	3.4%
Dublin Mid Leinster Hospital Services		1,265,667	774,252	744,547	29,706	4.0%
LHO Wicklow	Martina Queally	67,363	40,956	39,459	1,497	3.8%
LHO Kildare / West Wicklow	David Walshe	103,853	62,878	60,735	2,142	3.5%
LHO Laois / Offaly	Joe Ruane	87,060	54,904	51,450	3,454	6.7%
LHO Longford / Westmeath	Joe Ruane	94,737	57,846	55,672	2,173	3.9%
LHO Dublin South	Martina Queally	36,595	19,931	21,168	-1,237	-5.8%
LHO Dublin South Central	Martina Queally	82,488	45,288	48,394	-3,106	-6.4%
LHO Dublin South City	Gerry O'Neil	89,954	52,579	53,016	-437	-0.8%
LHO Dublin South West	David Walshe	34,612	21,559	20,362	1,197	5.9%
LHO Dublin West	Gerry O'Neil	123,282	74,451	73,227	1,224	1.7%
Cheeverstown House	Brian Gallagher	20,637	12,578	12,173	405	3.3%
Dublin Dental School and Hospital	Pat O'Boyle	5,743	3,106	3,100	6	0.2%
Kare	Christy Lynch	14,052	8,509	8,530	-21	-0.2%
Leopardstown Park Hospital Board	Nick Kelly	3,810	3,329	2,254	1,075	47.7%
National Rehabilitation Hospital	Derek Greene	24,504	15,246	14,590	656	4.5%
Our Lady's Hospital Harold's Cross	Mo Flynn	22,042	13,967	13,014	953	7.3%
Peaumont Hospital	Robin Mullan	20,766	11,808	11,708	100	0.9%
Sisters of Charity of Jesus and Mary	Brendan Broderick	38,453	23,711	23,195	516	2.2%
St. John of God	Andy Heffernan	80,681	47,368	47,047	322	0.7%
Stewarts Hospital Services	Maura Donovan	40,763	24,536	23,975	561	2.3%
Sunbeam House Services	John Hannigan	18,978	11,878	11,186	692	6.2%
The Children's Sunshine Home	Philomena Dunne	3,599	2,007	2,107	-100	-4.7%
The Royal Hospital Donnybrook	Graham Knowles	12,427	7,409	7,442	-32	-0.4%
East Coast Area Regional Service	Gerry O'Dwyer	308	38	179	-142	-79.0%
South Western Area Regional Services	Gerry O'Dwyer	5,455	243	3,171	-2,928	-92.4%
Dublin Mid Leinster Community Services		1,032,160	616,126	607,154	8,972	1.5%
Office of the RDO	Gerry O'Dwyer	31,269	18,978	17,891	1,087	22.1%
Office of the Regional Director		31,269	18,978	17,891	1,087	6.1%
Dublin Mid Leinster Region Total		2,329,096	1,409,356	1,369,592	39,764	2.9%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
Our Lady's of Lourdes Hospital	Margaret Swords	125,131	75,273	73,766	1,507	2.0%
Louth County Hospital	Margaret Swords	17,647	10,170	10,390	-220	-2.1%
Our Lady's Hospital Navan	Margaret Swords	35,556	23,015	22,341	674	3.0%
Louth Meath Hospital Group		178,334	108,458	106,497	1,961	1.8%
Cavan Monaghan General Hospital	Bridget Clarke	69,576	43,927	41,455	2,471	6.0%
Monaghan General Hospital	Bridget Clarke	9,662	5,686	5,732	-46	-0.8%
Mater Misericordiae University Hospital	Mary Daye	206,130	128,473	125,926	2,547	2.0%
Beaumont Hospital	Liam Duffy	233,138	142,331	138,361	3,970	2.9%
Rotunda Hospital	Pauline Traynor	43,267	25,925	25,002	923	3.7%
Cappagh National Orthopaedic Hospital	Gordon Dunne	19,904	14,976	13,637	1,339	9.8%
Connolly Memorial Hospital	Mary Walshe	82,764	52,103	49,749	2,354	4.7%
Northern Area Regional Acute Services	Leo Kinsella	5,332	4,341	2,990	1,351	45.2%
Dublin North East Hospital Services		669,772	417,762	402,852	14,910	3.7%
LHO Cavan Monaghan	Martin Collum	80,112	46,573	46,833	-260	-0.6%
Central Remedial Clinic	Paul Kiely	13,859	8,147	8,085	62	0.8%
Clontarf Orthopaedic Hospital	Michelle Fanning	6,978	3,949	3,946	3	0.1%
Daughters of Charity of St. Vincent de	Walter Freyne	55,279	33,272	32,629	643	2.0%
St. Michael's House	Patricia Doherty	67,739	41,155	40,982	173	0.4%
St. Vincent's Hospital Fairview	Caroline Grenham	12,633	8,078	7,485	593	7.9%
LHO Louth	Dermot Monaghan	101,878	61,038	59,747	1,291	2.2%
LHO Meath	Dermot Monaghan	55,095	33,745	32,306	1,439	4.5%
Dublin North West	Anne O'Connor	110,079	70,236	64,623	5,613	8.7%
Dublin North Central	Anne O'Connor	119,436	69,817	69,519	297	0.4%
Dublin North	Anne Marie Hoey	129,317	76,064	75,188	875	1.2%
Northern Area Regional Services	Leo Kinsella	6,788	2,608	3,642	-1,034	-28.4%
North Eastern Regional Service	Leo Kinsella	30,527	10,884	10,265	618	6.0%
Dublin North East Community Services		789,721	465,565	455,251	10,314	2.3%
Office of the RDO	Leo Kinsella	14,206	6,187	4,290	1,897	44.2%
Office of the Regional Director		14,206	6,187	4,290	1,897	44.2%
Dublin North East Region Total		1,652,034	997,971	968,890	29,081	3.0%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	
Waterford Regional Hospital	Patricia Sullivan	131,507	79,976	78,100	1,876	2.4%
St. Luke's Kilkenny	Anne Slattery	52,165	34,688	33,205	1,483	4.5%
Wexford General Hospital	Lily Byrnes	47,448	28,497	28,183	314	1.1%
South Tipp General Hospital	Breda Kanavagh	44,225	27,761	26,689	1,072	4.0%
South Eastern Acute Support	Richie Dooley	682	397	397	0	0.0%
Cork University Hospital	Tony McNamara	250,161	156,126	151,949	4,178	2.7%
Mallow General Hospital	Siobhan Lynch	16,726	10,168	9,985	183	1.8%
Kerry General Hospital	T.J. O' Connor	68,139	42,305	41,749	556	1.3%
Bantry General Hospital	Jackie Daly	16,927	10,172	10,042	131	1.3%
Mercy University Hospital, Cork	Sandra Daly	55,574	35,074	33,861	1,213	3.6%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	38,812	26,410	25,029	1,381	5.5%
Southern Regional Acute Services	Tony McNamara	2,708	1,594	1,582	13	0.8%
South Hospital Services		725,074	453,168	440,770	12,399	2.8%
LHO Kerry	Eithne Mc Auliffe	78,809	46,028	46,724	-696	-1.5%
LHO West Cork	Gretta Crowley	200,974	119,102	118,295	807	0.7%
LHO North Cork	Deirdre Scully	75,857	43,520	43,977	-458	-1.0%
LHO North Lee	Deirdre Scully	68,565	39,926	40,318	-392	-1.0%
LHO South Lee	Gretta Crowley	84,702	49,706	48,492	1,214	2.5%
LHO South Tipperary	Chris Monahan	68,879	40,330	40,485	-155	-0.4%
LHO Waterford	T.J. Dunford	90,609	54,038	53,266	772	1.4%
LHO Wexford	Jeanne Hendrick	73,770	44,606	43,355	1,251	2.9%
LHO Carlow / Kilkenny	Chris Monahan	112,747	66,190	66,148	43	0.1%
Cork Dental	Gretta Crowley	1,724	1,199	1,065	134	12.6%
South Eastern Regional Services	Anna Marie Lanigan	1,477	902	1,275	-373	-29.2%
South Community Services		858,114	505,547	503,399	2,148	0.4%
Office of the RDO	Pat Healy	20,005	13,115	13,586	-471	-15.9%
Office of the Regional Director		20,005	13,115	13,586	-471	-3.5%
South Region Total		1,603,193	971,830	957,755	14,075	1.5%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Sligo General Hospital	Damien McCallian	97,093	60,640	58,005	2,635	4.5%
Letterkenny General Hospital	John Hayes	98,732	61,292	58,590	2,701	4.6%
Mayo General hospital	Frank Murphy	75,705	48,500	46,294	2,206	4.8%
Western Regional Acute Services	John Hennessy	4,495	3,129	2,617	512	19.6%
Western Hospital Group		276,026	173,562	165,507	8,055	4.9%
St. John's Limerick	Ann Doherty	16,203	10,506	9,415	1,091	11.6%
Regional Hospital Dooradoyle	Ann Doherty	157,439	97,669	92,888	4,781	5.1%
Regional Maternity Hospital Limerick	Ann Doherty	17,279	11,044	10,427	617	5.9%
Regional Orthopaedic Hospital	Ann Doherty	6,148	6,892	5,940	952	16.0%
Ennis General Hospital	Ann Doherty	17,106	9,959	10,190	-231	-2.3%
Nenagh General Hospital	Ann Doherty	15,895	9,492	9,443	49	0.5%
Mid Western Regional Acute Services	Ann Doherty	3,032	1,745	1,133	612	54.0%
Mid West Hospital Group		233,102	147,307	139,436	7,871	5.6%
Galway College University Hospital	Bill Maher	249,711	157,600	151,615	5,985	3.9%
Roscommon County Hospital	Bill Maher	17,429	10,725	10,449	276	2.6%
Portiuncula Hospital	Bill Maher	43,272	29,525	25,871	3,655	14.1%
Galway Hospital Group		310,411	197,850	187,935	9,916	5.3%
LHO Donegal	John Hayes	126,404	74,597	73,953	644	0.9%
LHO Sligo / Leitrim	Damien McCallian	118,861	69,398	69,662	-264	-0.4%
LHO Mayo	Frank Murphy	124,278	72,552	72,252	300	0.4%
LHO Roscommon	Catherine Cunningham	47,878	27,878	28,053	-176	-0.6%
LHO Galway	Catherine Cunningham	198,548	116,356	116,161	195	0.2%
LHO Clare	Bernard Gloster	72,959	43,242	42,680	563	1.3%
LHO Limerick	Bernard Gloster	133,840	76,656	78,382	-1,726	-2.2%
LHO North Tipperary	Bernard Gloster	98,570	58,709	57,468	1,240	2.2%
North Western Regional Services	John Hennessey	8	1	37	-36	-96.0%
Western Regional Services	John Hennessey	6,340	510	3,684	-3,174	-86.2%
West Community Services		927,686	539,898	542,332	-2,434	-0.4%
Office of the RDO	John Hennessey	7,298	4,975	4,154	821	0.0%
Office of the Regional Director		7,298	4,975	4,154	821	19.8%
West Region Total		1,754,523	1,063,593	1,039,364	24,228	2.3%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	16,730	11,475	9,878	1,598	16.2%
Southern Regional Ambulance	Nicky Glynn	13,638	8,583	8,085	498	6.2%
Total South		30,367	20,059	17,963	2,096	11.7%
Western Regional Ambulance	Paudie O'Roidan	13,862	8,680	8,220	460	5.6%
North Western Regional Ambulance	Paudie O'Roidan	10,765	7,012	6,389	623	9.8%
Mid Western Regional Ambulance	Willie Merriman	12,059	7,378	7,072	307	4.3%
Total West		36,687	23,071	21,680	1,390	6.4%
North Eastern Regional Ambulance	Willie Merriman	12,393	7,441	7,201	240	3.3%
Midland Regional Ambulance	Willie Merriman	10,416	6,157	6,107	50	0.8%
East Coast Regional Ambulance	Willie Merriman	26,540	15,576	15,494	83	0.5%
Total North Leinster		49,349	29,174	28,802	373	1.3%
Total Regional Ambulance Services		116,403	72,304	68,445	3,858	5.6%
Office of the Assistant National Director	Martin Dunne	9,678	1,871	5,540	-3,669	-66.2%
Emergency Care Control	Martin Dunne	6,404	3,609	2,453	1,156	47.1%
National Ambulance College	Macartan Hughes	1,447	789	1,054	-265	-25.1%
Office of the Assistant National Director		17,529	6,269	9,047	-2,778	-30.7%
Total Ambulance Service		133,933	78,572	77,492	1,080	1.4%

Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
Commercial & Support Services	Liam Woods	81,923	52,498	47,375	5,123
Statutory Pensions	Barry O'Brien	493,117	218,991	273,029	-54,038
Statutory Pension Levy	Not Applicable	-233,163	-140,619	-136,299	-4,320
Finance	Tom Byrne	47,736	26,014	27,761	-1,747
Human Resources	Barry O'Brien	29,863	16,648	18,131	-1,483
Corporate Services	Various	15,585	7,540	9,243	-1,703
National Shared Services	Liam Woods	27,650	14,874	15,275	-401
Communications	Paul Connors	10,838	4,524	4,972	-448
Audit	Michael Flynn	3,330	1,506	1,957	-450
Corporate Planning and Corp Performance	Bernie Hyland	3,726	1,452	2,194	-742
Grand Total		480,606	203,427	263,637	-60,210

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	408,847	265,253	244,553	20,700	8.5%
GMS Pharmacy Fees	238,864	142,350	141,055	1,295	0.9%
GMS Pharmacy Drugs/ Medicines	836,150	506,959	496,276	10,683	2.2%
Drug Target Refund	2,115	1,040	1,235	-195	-15.8%
EEA Pharmacy Claims	1,639	841	884	-43	-4.9%
High Tech Drugs/ Medicines	248,103	135,496	135,523	-27	0.0%
High Tech Patient Care Fees	17,170	10,113	10,010	103	1.0%
Administration of Schemes	12,864	7,053	7,584	-531	-7.0%
Technical services/HSE registered stationery	16,896	9,493	9,856	-363	-3.7%
Sub Total	1,782,648	1,078,598	1,046,975	31,623	3.0%
Community Drugs Schemes					
Drug Payment Scheme	90,157	56,884	56,138	746	1.3%
Long Term Illness Scheme	93,989	64,077	57,228	6,849	12.0%
High Tech	185,703	104,308	104,247	61	0.1%
Dental Treatment Services	63,000	42,658	36,715	5,943	16.2%
Health Amendment Act	2,032	1,070	1,186	-116	-9.8%
Community Ophthalmic Scheme	31,529	17,150	18,391	-1,241	-6.7%
Methadone Treatment	18,444	10,962	10,755	207	1.9%
Childhood Immunisation	9,394	4,443	5,309	-866	-16.3%
Doctors Fees/ Allowances	13,214	1,542	2,625	-1,083	-41.3%
Hardship Medicine	15,000	7,384	8,778	-1,394	-15.9%
OPAT	7,000	1,098	4,097	-2,999	-73.2%
Oncology Drugs/Medicines	10,000	3,638	5,172	-1,534	-29.7%
Sub Total	539,462	315,214	310,641	4,573	1.5%
Total PCRS	2,322,110	1,393,812	1,357,617	36,195	2.7%
Total Local Schemes	171,942	118,842	100,717	18,125	18.0%

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
161,721	153,233	8,488	Pay	1,141,376	1,105,136	36,240	1,880,967
81,358	81,319	39	Non-Pay	564,511	556,894	7,617	955,536
243,079	234,552	8,527	Gross	1,705,887	1,662,030	43,857	2,836,503
-42,089	-42,317	227	Income	-296,530	-292,438	-4,092	-507,407
200,990	192,236	8,754	Total Dublin Mid Leinster Region	1,409,357	1,369,592	39,765	2,329,096
108,748	106,096	2,652	Pay	765,848	759,929	5,920	1,289,390
58,922	56,904	2,019	Non-Pay	407,349	396,820	10,528	686,846
167,671	163,000	4,671	Gross	1,173,197	1,156,749	16,448	1,976,236
-24,967	-27,951	2,984	Income	-175,226	-187,859	12,633	-324,202
142,703	135,048	7,655	Total Dublin North East Region	997,971	968,890	29,081	1,652,034
100,473	98,918	1,554	Pay	710,708	717,095	-6,387	1,211,016
63,357	60,300	3,058	Non-Pay	434,237	425,028	9,210	720,609
163,830	159,218	4,612	Gross	1,144,945	1,142,123	2,822	1,931,624
-26,046	-29,001	2,955	Income	-173,115	-184,368	11,253	-328,432
137,784	130,217	7,567	Total South Region	971,830	957,755	14,075	1,603,193
105,585	103,818	1,768	Pay	734,003	734,366	-363	1,248,630
68,475	67,244	1,231	Non-Pay	475,224	464,111	11,113	789,153
174,060	171,062	2,998	Gross	1,209,227	1,198,477	10,750	2,037,783
-21,530	-25,209	3,679	Income	-145,635	-159,113	13,479	-283,260
152,530	145,853	6,677	Total West Region	1,063,593	1,039,364	24,229	1,754,523
634,006	603,354	30,653	Grand Total Regions	4,442,751	4,335,601	107,150	7,338,846

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
8,269	8,098	171	Pay	58,184	58,096	89	100,731
2,864	2,840	25	Non-Pay	20,569	19,764	805	33,832
11,133	10,938	195	Gross	78,753	77,860	893	134,564
-43	-53	10	Income	-181	-368	187	-631
11,090	10,885	206	Total Ambulance	78,572	77,492	1,080	133,933
983	1,055	-72	Pay	7,400	7,574	-174	12,847
217,079	209,665	7,414	Non-Pay	1,548,700	1,493,893	54,806	2,560,365
218,062	210,720	7,342	Gross	1,556,099	1,501,468	54,632	2,573,212
-6,561	-6,505	-56	Income	-43,445	-43,134	-311	-79,160
211,500	204,215	7,286	Total Schemes	1,512,654	1,458,334	54,321	2,494,052
87,755	109,407	-21,652	Pay	598,389	665,491	-67,102	1,160,055
133,869	139,138	-5,268	Non-Pay	896,029	912,467	-16,438	1,568,279
221,625	248,544	-26,920	Gross	1,494,418	1,577,957	-83,540	2,728,334
-35,487	-36,407	920	Income	-258,903	-255,202	-3,701	-435,534
186,138	212,137	-25,999	Total Other	1,235,515	1,322,756	-87,241	2,292,799
0	0	0	Held Funding	0	0	0	114,446
1,042,735	1,030,590	12,145	Grand Total	7,269,492	7,194,183	75,310	12,374,076
573,534	580,625	-7,091	Pay	4,015,908	4,047,687	-31,779	6,903,636
625,924	617,408	8,516	Non-Pay	4,346,619	4,268,977	77,642	7,314,619
1,199,459	1,198,033	1,426	Gross	8,362,527	8,316,664	45,863	14,218,255
-156,724	-167,443	10,719	Income	-1,093,035	-1,122,482	29,447	-1,958,626
1,042,735	1,030,590	12,145	Total	7,269,492	7,194,183	75,310	12,259,630
0	0	0	Held Funding	0	0	0	114,446
1,042,735	1,030,590	12,145	Grand Total	7,269,492	7,194,183	75,310	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
(11,740)	(12,054)	314	Superannuation Income	(89,562)	(85,875)	(3,688)	(146,531)
(388)	(482)	93	Other Payroll Deductions	(397)	(3,321)	2,924	(5,709)
(41,362)	(46,965)	5,603	Maintenance Charges	(273,346)	(292,909)	19,562	(524,713)
(3,516)	(4,920)	1,404	In-Patient Charges	(28,911)	(31,027)	2,116	(55,557)
(1,200)	(1,273)	73	Out-Patient Charges	(8,022)	(8,646)	623	(14,970)
(1,249)	(698)	(551)	RTA	(7,871)	(4,754)	(3,117)	(8,241)
(1,041)	(1,484)	443	Long Stay	(7,400)	(10,073)	2,673	(17,485)
(749)	(996)	247	Other Patient Charge	(7,226)	(7,237)	12	(12,970)
(571)	(733)	162	Agency/Services	(5,029)	(5,099)	70	(11,127)
(1,127)	(1,110)	(16)	Canteen Receipts	(7,838)	(7,729)	(109)	(13,278)
(5,020)	(5,963)	943	Other Income	(40,825)	(40,901)	76	(71,423)
0	0	0	ESF Grants	0	0	0	0
(658)	(155)	(503)	Other Grants	(2,072)	(1,365)	(708)	(2,114)
-68,621	-76,833	8,212	Total Hospital Income	-478,501	-498,934	20,433	-884,120
(3,934)	(4,074)	139	Superannuation Income	(29,882)	(28,904)	(979)	(49,436)
(229)	(143)	(86)	Other Payroll Deductions	(1,787)	(983)	(804)	(1,692)
(489)	(574)	86	Maintenance Charges	(3,371)	(3,955)	584	(6,568)
(1,432)	(774)	(658)	In-Patient Charges	(6,873)	(5,444)	(1,429)	(9,454)
(4)	(9)	5	Out-Patient Charges	(45)	(64)	19	(111)
(671)	(651)	(20)	RTA	(4,522)	(4,527)	5	(7,722)
(10,727)	(11,746)	1,019	Long Stay	(73,438)	(77,115)	3,676	(132,349)
(345)	(322)	(22)	Other Patient Charge	(2,929)	(2,320)	(608)	(3,889)
17	(400)	417	Agency/Services	(1,513)	(2,762)	1,249	(4,744)
(338)	(412)	74	Canteen Receipts	(2,629)	(2,874)	245	(4,971)
(26,816)	(27,775)	959	Other Income	(179,186)	(190,345)	11,159	(327,773)
(18)	(26)	7	ESF Grants	(132)	(180)	48	(309)
(897)	(875)	(22)	Other Grants	(6,939)	(6,633)	(306)	(12,260)
-45,884	-47,782	1,897	Total Community Income	-313,248	-326,107	12,859	-561,279

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
(32,615)	(33,028)	413	Superannuation Income	(235,677)	(231,326)	(4,351)	(394,730)
(1,966)	(1,981)	14	Other Payroll Deductions	(13,962)	(13,802)	(159)	(23,613)
(140)	(255)	115	Maintenance Charges	(1,849)	(1,822)	(27)	(3,097)
(29)	(9)	(20)	In-Patient Charges	(318)	(64)	(254)	(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
(373)	(344)	(29)	Agency/Services	(2,127)	(2,367)	240	(4,070)
(34)	(37)	3	Canteen Receipts	(249)	(271)	21	(471)
(7,005)	(7,174)	169	Other Income	(46,645)	(47,782)	1,136	(87,124)
(21)	(1)	(20)	ESF Grants	(145)	(6)	(138)	(11)
(35)	0	(35)	Other Grants	(312)	0	(312)	0
-42,219	-42,829	610	Total PCRS & Corporate	-301,286	-297,440	-3,845	-513,227
(48,289)	(49,155)	866	Superannuation Income	(355,122)	(346,104)	(9,018)	(590,698)
(2,584)	(2,606)	22	Other Payroll Deductions	(16,146)	(18,106)	1,961	(31,014)
(41,990)	(47,794)	5,804	Maintenance Charges	(278,566)	(298,685)	20,119	(534,378)
(4,978)	(5,704)	726	In-Patient Charges	(36,102)	(36,535)	433	(65,122)
(1,204)	(1,282)	79	Out-Patient Charges	(8,068)	(8,710)	643	(15,081)
(1,920)	(1,349)	(571)	RTA	(12,393)	(9,281)	(3,112)	(15,963)
(11,768)	(13,229)	1,461	Long Stay	(80,838)	(87,187)	6,349	(149,834)
(1,093)	(1,319)	225	Other Patient Charge	(10,154)	(9,558)	(597)	(16,860)
(927)	(1,477)	549	Agency/Services	(8,670)	(10,228)	1,559	(19,942)
(1,499)	(1,559)	61	Canteen Receipts	(10,717)	(10,874)	157	(18,720)
(38,841)	(40,912)	2,071	Other Income	(266,657)	(279,028)	12,370	(486,320)
(39)	(27)	(13)	ESF Grants	(277)	(186)	(91)	(320)
(1,590)	(1,030)	(561)	Other Grants	(9,324)	(7,998)	(1,326)	(14,374)
-156,724	-167,443	10,719	Summary All Income	-1,093,035	-1,122,482	29,447	-1,958,626

Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling July 2013	WTE July 2013	WTE Variance July 2013	% WTE Variance July 2013
Dublin Mid-Leinster Acute Services								
Children's University Hospital	46,380	44,505	1,875	4.2%	916	970	+54	+5.93%
Coombe Women & Infants University Hsp	28,296	27,154	1,143	4.2%	738	739	+2	+0.20%
Midland Regional Hospital, Mullingar	35,194	33,345	1,849	5.5%	720	735	+15	+2.12%
Midland Regional Hospital, Portlaoise	27,601	26,525	1,076	4.1%	579	565	-14	-2.41%
Midland Regional Hospital, Tullamore	49,330	47,986	1,344	2.8%	918	918	+0	+0.01%
Naas General Hospital	32,940	32,366	574	1.8%	630	630	+1	+0.09%
National Maternity Hospital	24,991	25,539	-548	-2.1%	681	723	+42	+6.24%
Our Lady's Children's Hospital	69,215	68,163	1,052	1.5%	1,524	1,604	+80	+5.25%
Royal Victoria Eye & Ear Hospital	12,293	11,359	934	8.2%	257	264	+7	+2.67%
St. Columcille's Hospital	22,446	21,700	746	3.4%	439	423	-17	-3.77%
St. James's Hospital	186,099	177,226	8,873	5.0%	3,387	3,437	+49	+1.46%
St. Michael's Hospital	14,882	14,316	566	4.0%	366	379	+13	+3.54%
St. Vincent's University Hospital	121,026	112,978	8,047	7.1%	2,233	2,338	+106	+4.74%
Tallaght Hospital	103,559	101,384	2,175	2.1%	2,271	2,429	+158	+6.96%
Dublin North-East Acute Services								
Beaumont Hospital	142,331	138,361	3,970	2.9%	2,679	2,942	+264	+9.84%
Cappagh National Orthopaedic Hospital	14,976	13,637	1,339	9.8%	303	320	+17	+5.58%
Cavan General Hospital	43,927	41,455	2,471	6.0%	717	726	+9	+1.26%
Connolly Hospital	52,103	49,749	2,354	4.7%	993	1,011	+18	+1.86%
Mater Misericordiae University Hospital	128,473	125,926	2,547	2.0%	2,266	2,629	+363	+16.01%
Monaghan General Hospital	5,686	5,732	-46	-0.8%	137	125	-12	-9.01%
The Rotunda Hospital	25,925	25,002	923	3.7%	691	737	+46	+6.65%
Louth County Hospital	10,170	10,390	-220	-2.1%	261	229	-31	-12.04%
Our Lady of Lourdes Hospital	75,273	73,766	1,507	2.0%	1,420	1,465	+45	+3.20%
Our Lady's Hospital, Navan	23,015	22,341	674	3.0%	402	422	+20	+4.86%
South Acute Services								
Bantry General Hospital	10,172	10,042	131	1.3%	222	227	+5	+2.39%
Cork University Hospital	156,126	151,949	4,178	2.7%	3,199	3,299	+99	+3.11%
Kerry General Hospital	42,305	41,749	556	1.3%	913	942	+29	+3.20%
Mallow General Hospital	10,168	9,985	183	1.8%	217	225	+8	+3.77%
Mercy University Hospital	35,074	33,861	1,213	3.6%	892	955	+63	+7.06%
South Infirmary-Victoria University Hospital	26,410	25,029	1,381	5.5%	700	685	-15	-2.15%
South Tipperary General Hospital	27,761	26,689	1,072	4.0%	665	675	+10	+1.55%
St. Luke's General Hospital	34,688	33,205	1,483	4.5%	795	827	+32	+4.04%
Waterford Regional Hospital	79,976	78,100	1,876	2.4%	1,651	1,642	-9	-0.55%
Wexford General Hospital	28,497	28,183	314	1.1%	783	787	+4	+0.55%
West Acute Services								
Galway University Hospitals	157,600	151,615	5,985	3.9%	2,989	3,080	+91	+3.04%
Portluncula Hospital	29,525	25,871	3,655	14.1%	638	644	+6	+0.96%
Roscommon County Hospital	10,725	10,449	276	2.6%	274	276	+2	+0.87%
Mid-Western Regional Hospital, Dooradoyle	97,669	92,888	4,781	5.1%	1,807	1,843	+37	+2.03%
Mid-Western Regional Hospital, Ennis	9,959	10,190	-231	-2.3%	227	221	-6	-2.78%
Mid-Western Regional Hospital, Nenagh	9,492	9,443	49	0.5%	222	198	-24	-10.84%
Mid-Western Regional Maternity Hospital	11,044	10,427	617	5.9%	295	302	+7	+2.39%
Mid-Western Regional Orthopaedic Hospita	6,892	5,940	952	16.0%	157	153	-4	-2.42%
St. John's Hospital	10,506	9,415	1,091	11.6%	269	272	+3	+1.15%
Letterkenny General Hospital	61,292	58,590	2,701	4.6%	1,342	1,343	+1	+0.05%
Mayo General Hospital	48,500	46,294	2,206	4.8%	958	959	+1	+0.13%
Sligo Regional Hospital	60,640	58,005	2,635	4.5%	1,304	1,327	+23	+1.76%
Dublin Mid-Leinster Non-Acute								
Dublin South City	52,579	53,016	-437	-0.8%	1,277	1,269	-7	-0.57%
Dublin South-East	45,288	48,394	-3,106	-6.4%	1,093	1,072	-21	-1.94%
Dublin South-West	21,559	20,362	1,197	5.9%	803	772	-31	-3.92%
Dublin West	74,451	73,227	1,224	1.7%	2,344	2,323	-20	-0.87%
Dun Laoghaire	19,931	21,168	-1,237	-5.8%	260	260	+0	-0.13%
Kildare/ West Wicklow	62,878	60,735	2,142	3.5%	1,142	1,140	-2	-0.20%
Laois /Offaly	54,904	51,450	3,454	6.7%	1,779	1,751	-28	-1.56%
Longford/ Westmeath	57,846	55,672	2,173	3.9%	1,514	1,498	-16	-1.03%
Wicklow	40,956	39,459	1,497	3.8%	2,781	2,820	+39	+1.40%
Dublin North-East Non-Acute								
Cavan/ Monaghan	46,573	46,833	-260	-0.6%	1,015	1,023	+8	+0.83%

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling July 2013	WTE July 2013	WTE Variance July 2013	% WTE Variance July 2013
Dublin North	70,236	64,623	5,613	8.7%	1,216	1,227	+10	+0.83%
Dublin North Central	69,817	69,519	297	0.4%	2,333	2,364	+31	+1.33%
Dublin North-West	76,064	75,188	875	1.2%	2,213	2,171	-42	-1.88%
Louth	61,038	59,747	1,291	2.2%	1,439	1,428	-11	-0.79%
Meath	33,745	32,306	1,439	4.5%	756	768	+12	+1.56%
South Non-Acute								
Carlow/ Kilkenny	66,190	66,148	43	0.1%	1,170	1,165	-5	-0.43%
Cork North	43,520	43,977	-458	-1.0%	749	739	-10	-1.28%
Cork North Lee	39,926	40,318	-392	-1.0%	800	761	-39	-4.82%
Cork South Lee	49,706	48,492	1,214	2.5%	1,091	1,040	-51	-4.69%
Cork West	119,102	118,295	807	0.7%	2,497	2,529	+32	+1.27%
Kerry	46,028	46,724	-696	-1.5%	909	885	-24	-2.62%
Tipperary, South	40,330	40,485	-155	-0.4%	743	731	-12	-1.64%
Waterford	54,038	53,266	772	1.4%	1,319	1,301	-18	-1.37%
Wexford	44,606	43,355	1,251	2.9%	837	803	-34	-4.10%
West Non-Acute								
Clare	43,242	42,680	563	1.3%	958	978	+20	+2.12%
Donegal	74,597	73,953	644	0.9%	1,842	1,844	+2	+0.10%
Galway	116,356	116,161	195	0.2%	2,364	2,371	+7	+0.29%
Limerick	76,656	78,382	-1,726	-2.2%	1,604	1,604	+0	+0.00%
Mayo	72,552	72,252	300	0.4%	1,262	1,231	-32	-2.50%
Roscommon	27,878	28,053	-176	-0.6%	773	765	-8	-1.08%
Sligo/ Leitrim	69,398	69,662	-264	-0.4%	1,760	1,715	-45	-2.54%
Tipperary, North/ Limerick, East	58,709	57,468	1,240	2.2%	1,151	1,106	-46	-3.96%

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

Hospital & Community & RDO Services	Annual Budget €000s	YTD Actual Net Expenditure €000s	YTD Budget Net Expenditure €000s	YTD Variance		Agency YTD 2013 Actual Expenditure €000s	Agency YTD 2012 Actual Expenditure €000s	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure €000s	Overtime YTD 2012 Actual Expenditure €000s	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime €000s	2013 Pay Budget €000s	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
				€000s	%			€000s	%			€000s	%			
Mullingar General Hospital	55,036	35,194	33,345	1,849	5.5%	2,865	2,286	578	25.3%	0	1,906	-1,906	-100.0%	2,865	48,924	5.9%
Tullamore General Hospital	78,189	49,330	47,986	1,344	2.8%	2,297	2,444	-147	-6.0%	1,615	1,627	-12	-0.7%	3,912	60,078	6.5%
Portlaoise General Hospital	43,677	27,601	26,525	1,076	4.1%	2,961	2,358	603	25.6%	1,482	1,760	-278	-15.8%	4,443	39,735	11.2%
Naas General Hospital	53,760	32,940	32,366	574	1.8%	2,550	2,907	-357	-12.3%	1,503	1,623	-120	-7.4%	4,053	43,124	9.4%
Midland Regional Acute Service	0	0	0	0	-38.7%	3	0	3	0.0%	8	9	-1	-13.5%	11	1,056	1.0%
Adelaide & Meath Hospital Tallaght	171,246	103,559	101,384	2,175	2.1%	475	934	-460	-49.2%	6,284	6,114	170	2.8%	6,759	169,111	4.0%
Coombe Women's & Infants' Hospital	46,139	28,296	27,154	1,143	4.2%	1,148	1,741	-593	-34.0%	1,264	1,305	-41	-3.2%	2,412	48,437	5.0%
Our Lady's Hospital for Sick Children	115,435	69,215	68,163	1,052	1.5%	61	479	-418	-87.2%	3,006	3,109	-104	-3.3%	3,067	108,500	2.8%
St Vincent's University Hospital	201,481	121,026	112,978	8,047	7.1%	2,125	322	1,803	560.5%	6,958	6,947	11	0.2%	9,082	162,204	5.6%
St. Michael's Dun Laoghaire	25,818	14,882	14,316	566	4.0%	0	0	0	0.0%	887	1,142	-255	-22.3%	887	25,548	3.5%
National Maternity Hospital Holles Street	43,489	24,991	25,539	-548	-2.1%	370	881	-510	-57.9%	1,636	1,673	-37	-2.2%	2,006	50,700	4.0%
Royal Victoria Eye & Ear Hospital	19,480	12,293	11,359	934	8.2%	80	137	-56	-41.2%	655	654	1	0.1%	735	18,908	3.9%
St. James's Hospital	299,709	186,099	177,226	8,873	5.0%	8,100	7,387	713	9.7%	7,302	7,424	-122	-1.6%	15,402	234,236	6.6%
Children's Hospital, Temple Street	76,070	46,380	44,505	1,875	4.2%	100	121	-21	-17.0%	1,969	2,049	-80	-3.9%	2,069	71,105	2.9%
St. Columcille's General Hospital	36,138	22,446	21,700	746	3.4%	1,981	1,670	311	18.6%	1,261	1,263	-2	-0.2%	3,242	28,718	11.3%
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	1,265,667	774,252	744,547	29,706	4.0%	25,117	23,666	1,450	6.1%	35,829	38,605	-2,776	-7.2%	60,945	1,110,384	5.5%
LHO Wicklow	67,363	40,956	39,459	1,497	3.8%	576	624	-48	-7.7%	339	428	-89	-20.8%	915	26,587	3.4%
LHO Kildare / West Wicklow	103,853	62,878	60,735	2,142	3.5%	827	925	-98	-10.6%	0	421	-421	-100.0%	827	52,063	1.6%
LHO Laois / Offaly	87,060	54,904	51,450	3,454	6.7%	1,570	2,646	-1,076	-40.7%	0	387	-387	-100.0%	1,570	74,792	2.1%
LHO Longford / Westmeath	94,737	57,846	55,672	2,173	3.9%	983	1,610	-627	-38.9%	237	1,392	-1,156	-83.0%	1,219	75,608	1.6%
LHO Dublin South	36,595	19,931	21,168	-1,237	-5.8%	1,020	951	69	7.2%	0	94	-94	-100.0%	1,020	13,057	7.8%
LHO Dublin South Central	82,488	45,288	48,394	-3,106	-6.4%	566	985	-418	-42.5%	312	360	-48	-13.4%	878	39,072	2.2%
LHO Dublin South City	89,954	52,579	53,016	-437	-0.8%	3,250	3,005	246	8.2%	979	1,007	-28	-2.8%	4,229	45,799	9.2%
LHO Dublin South West	34,612	21,559	20,362	1,197	5.9%	1,310	1,184	126	10.7%	52	81	-29	-35.7%	1,362	18,260	7.5%
LHO Dublin West	123,282	74,451	73,227	1,224	1.7%	2,773	4,229	-1,457	-34.4%	3,782	4,478	-697	-15.6%	6,554	91,325	7.2%
South Western Area Regional Services	5,455	243	3,171	-2,928	-92.4%	0	0	0	0.0%	0	0	0	0.0%	0	2,256	0.0%
East Coast Area Regional Services	308	38	179	-142	-79.0%	0	0	0	0.0%	0	0	0	0.0%	0	114	0.0%
Dublin Mid Leinster Statutory - Community Services	725,706	430,671	426,834	3,838	0	12,875	16,159	-3,284	-20.3%	5,700	8,648	-2,948	-34.1%	18,575	438,932	4.2%
DML community volunteers																
Cheeverstown House	20,637	12,578	12,173	405	3.3%	18	305	-287	-94.1%	0	219	-219	-100.0%	18	20,394	0.1%
Dublin Dental School and Hospital	5,743	3,106	3,100	6	0.2%	5	26	-21	-80.9%	25	28	-3	-11.4%	30	5,346	0.6%
Kare	14,052	8,509	8,530	-21	-0.2%	0	0	0	0.0%	0	0	0	0.0%	0	14,665	0.0%
Leopardstown Park Hospital Board	3,810	3,329	2,254	1,075	47.7%	1,377	682	695	102.0%	28	45	-17	-38.7%	1,405	11,201	12.5%
National Rehabilitation Hospital	24,504	15,246	14,590	656	4.5%	186	152	35	22.8%	0	599	-599	-100.0%	186	23,044	0.8%
Our Lady's Hospital Harold's Cross	22,042	13,967	13,014	953	7.3%	478	368	110	29.9%	277	243	35	14.2%	755	27,587	2.7%
Peamount Hospital	20,766	11,808	11,708	100	0.9%	447	646	-199	-30.8%	382	464	-82	-17.6%	830	22,655	3.7%
Sisters of Charity of Jesus and Mary	38,453	23,711	23,195	516	2.2%	0	0	0	0.0%	4	3	1	16.7%	4	35,917	0.0%
St. John of God	80,681	47,368	47,047	322	0.7%	2,028	2,273	-245	-10.8%	170	162	8	5.1%	2,198	82,398	2.7%
Stewarts Hospital Services	40,763	24,536	23,975	561	2.3%	120	262	-142	-54.4%	357	376	-19	-5.0%	477	41,300	1.2%
Sunbeam House Services	18,978	11,878	11,186	692	6.2%	245	0	245	0.0%	33	33	0	1.2%	278	17,535	1.6%
The Children's Sunshine Home	3,599	2,007	2,107	-100	-4.7%	13	157	-144	-91.9%	0	10	-10	-102.4%	13	3,689	0.3%
The Royal Hospital Donnybrook	12,427	7,409	7,442	-32	-0.4%	518	982	-464	-47.2%	258	292	-34	-11.6%	776	14,978	5.2%
Dublin Mid Leinster - Non-Statutory Community Services	306,454	185,455	180,320	5,134	2.8%	5,436	5,853	-417	-7.1%	1,535	2,474	-939	-38.0%	6,970	320,709	2.2%
Dublin Mid Leinster - Total Community Services	1,032,160	616,126	607,154	8,972	1.5%	18,311	22,012	-3,701	-16.8%	7,234	11,122	-3,887	-35.0%	25,545	759,642	3.4%
Network Manager Dublin Midlands	294	181	173	8	4.9%	0	0	0	0.0%	0	0	0	0.0%	0	345	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	-10	10	-100.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Human Resources	5,014	2,528	2,951	-424	-14.4%	0	0	0	0.0%	0	0	0	0.0%	0	3,608	0.0%
Office of the Assistant National Director	1,076	780	639	141	22.1%	0	0	0	0.0%	0	0	0	0.0%	0	911	0.0%
RDO Office	24,902	15,489	14,138	1,351	9.6%	0	0	0	0.0%	0	0	0	0.0%	0	369	0.0%
Office of the RDO	31,269	18,978	17,891	1,087	6.1%	0	0	0	0.0%	0	0	0	0.0%	0	5,233	100.0%
Dublin Mid Leinster Region Total	2,329,096	1,409,356	1,369,592	39,764	2.9%	43,427	45,678	-2,251	-4.9%	43,063	49,726	-6,663	-13.4%	86,490	1,875,259	4.6%

Note:

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

Dublin North East Area -Net Expenditure, Agency & Overtime Costs for Hospital & Community & 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	125,131	75,273	73,766	1,507	2.0%	8,642	5,924	2,718	45.9%	4,005	4,094	-89	-2.2%	12,647	109,619	11.5%
Louth County Hospital	17,647	10,170	10,390	-220	-2.1%	721	511	210	41.2%	131	224	-93	-41.4%	852	14,088	6.0%
Our Lady's Hospital Navan	35,556	23,015	22,341	674	3.0%	2,627	2,771	-144	-5.2%	1,064	1,144	-80	-7.0%	3,691	30,203	12.2%
Louth Meath Hospitals Group	178,334	108,458	106,497	1,961	1.8%	11,990	9,206	2,784	30.2%	5,200	5,461	-262	-4.8%	17,190	153,910	11.2%
Cavan Monaghan General Hospital	69,576	43,927	41,455	2,471	6.0%	6,584	5,647	937	16.6%	1,791	1,755	36	2.0%	8,375	56,644	14.8%
Monaghan General Hospital	9,662	5,686	5,732	-46	-0.8%	149	303	-154	-50.9%	221	280	-59	-21.1%	370	7,772	4.8%
Cannolly Memorial Hospital	82,764	52,103	49,749	2,354	4.7%	4,288	3,009	1,279	42.5%	3,372	3,404	-32	-0.9%	7,659	70,896	10.8%
Mater Misericordiae University Hospital	233,138	142,331	138,361	3,970	2.9%	4,553	3,398	1,155	34.0%	8,160	9,087	-926	-10.2%	12,714	211,835	6.0%
Beaumont Hospital	206,130	128,473	125,926	2,547	2.0%	812	2,067	-1,256	-60.7%	8,377	7,952	425	5.3%	9,189	182,143	5.0%
Rotunda Hospital	43,267	25,925	25,002	923	3.7%	222	215	7	3.3%	1,356	1,757	-402	-22.9%	1,577	50,512	3.1%
Cappagh National Orthopaedic Hospital	19,904	14,976	13,637	1,339	9.8%	867	240	628	261.8%	0	470	-470	-100.0%	867	20,954	4.1%
Northern Area Regional Acute Services	5,332	4,341	2,990	1,352	45.2%	0	0	0	0.0%	0	0	0	0.0%	0	201	0.0%
North Eastern Regional Services	0	0	0	0	1832.3%	39	20	19	95.1%	0	0	0	0.0%	39	209	18.7%
Dublin North East - Hospital Services including Louth Meath Hospitals Group	848,106	526,219	509,349	16,871	3.3%	29,504	24,105	5,399	22.4%	28,476	30,167	-1,691	-5.6%	57,980	755,076	7.7%
LHO Cavan Monaghan	80,112	46,573	46,833	-260	-0.6%	1,796	1,729	68	3.9%	0	266	-266	-100.0%	1,796	67,157	2.7%
LHO Louth	101,878	61,038	59,747	1,291	2.2%	1,213	1,354	-141	-10.4%	572	656	-84	-12.8%	1,785	60,958	2.9%
LHO Meath	55,095	33,745	32,306	1,439	4.5%	1,188	1,616	-428	-26.5%	28	113	-85	-75.4%	1,216	36,197	3.4%
Dublin North West	110,079	70,236	64,623	5,613	8.7%	2,163	3,440	-1,277	-37.1%	1,910	2,773	-864	-31.1%	4,073	83,504	4.9%
Dublin North Central	119,436	69,817	69,519	297	0.4%	1,798	2,270	-472	-20.8%	0	674	-674	-100.0%	1,798	37,945	4.7%
Dublin North	129,317	76,064	75,188	875	1.2%	635	975	-340	-34.9%	711	607	104	17.1%	1,347	71,702	1.9%
Northern Area Regional Services	6,788	2,608	3,642	-1,034	-28.4%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
North Eastern Regional Service	30,527	10,884	10,265	618	6.0%	761	720	40	5.6%	40	72	-32	-44.1%	801	9,313	8.6%
Dublin North East - Statutory Community Services	633,233	370,964	362,125	8,839	2.4%	9,554	12,105	-2,550	-21.1%	3,261	5,161	-1,900	-36.8%	12,816	366,776	3.5%
DNE Community Voluntaries																
Central Remedial Clinic	13,859	8,147	8,085	62	0.8%	0	0	0	0.0%	0	0	0	0.0%	0	14,640	0.0%
Clontarf Orthopaedic Hospital	6,978	3,949	3,946	3	0.1%	1	0	1	0.0%	108	101	7	7.1%	110	9,137	1.2%
Daughters of Charity of St. Vincent de Paul	55,279	33,272	32,629	643	2.0%	3,070	1,642	1,428	87.0%	0	1,037	-1,037	-100.0%	3,070	56,691	5.4%
St. Michael's House	67,739	41,155	40,982	173	0.4%	1,138	653	485	74.4%	311	379	-68	-17.9%	1,450	67,974	2.1%
St. Vincent's Hospital Fairview	12,633	8,078	7,485	593	7.9%	113	57	56	98.3%	314	308	6	1.9%	427	12,537	3.4%
Dublin North East - Non-Statutory Community Services	156,488	94,601	93,127	1,475	1.6%	4,322	2,352	1,971	83.8%	734	1,825	-1,091	-59.8%	5,056	160,979	3.1%
Dublin North East - Total Community Services	789,721	465,565	455,251	10,314	2.3%	13,877	14,456	-580	-4.0%	3,995	6,987	-2,992	-42.8%	17,872	527,756	3.4%
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	1	-1	-100.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Human Resources	3,544	2,596	2,061	536	26.0%	90	12	78	666.8%	-1	19	-20	-103.8%	89	3,036	2.9%
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	10,661	3,590	2,229	1,362	61.1%	52	26	26	99.9%	2	2	-1	-32.5%	54	6,558	0.8%
Office of the RDO	14,206	6,187	4,290	1,897	44.2%	142	38	104	275.2%	1	22	-21	-95.9%	143	9,594	6718.0%
Dublin North East Region Total	1,652,034	997,971	968,890	29,081	3.0%	43,522	38,599	4,924	12.8%	32,472	37,176	-4,704	-12.7%	75,994	1,292,425	5.9%

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	131,507	79,976	78,100	1,876	2.4%	1,734	803	931	115.9%	3,406	3,551	-145	-4.1%	5,140	104,303	4.9%
St. Luke's Kilkenny	52,165	34,688	33,205	1,483	4.5%	795	664	131	19.7%	0	2,083	-2,083	-100.0%	795	54,314	1.5%
Wexford General Hospital	47,448	28,497	28,183	314	1.1%	445	183	263	143.8%	0	1,788	-1,788	-100.0%	445	48,535	0.9%
South Tipp General Hospital	44,225	27,761	26,689	1,072	4.0%	1,066	459	607	132.2%	0	1,847	-1,847	-100.0%	1,066	42,913	2.5%
South Eastern Acute Support	682	397	397	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Cork University Hospital	250,161	156,126	151,949	4,178	2.7%	5,866	6,349	-483	-7.6%	7,237	7,678	-441	-5.7%	13,103	222,272	5.9%
Mallow General Hospital	16,726	10,168	9,985	183	1.8%	1,109	738	371	50.3%	323	400	-78	-19.4%	1,432	15,338	9.3%
Kerry General Hospital	68,139	42,305	41,749	556	1.3%	2,308	1,647	662	40.2%	1,823	1,983	-161	-8.1%	4,131	61,164	6.8%
Bantry General Hospital	16,927	10,172	10,042	131	1.3%	998	1,008	-10	-1.0%	290	347	-57	-16.4%	1,289	15,537	8.3%
Mercy University Hospital, Cork	55,574	35,074	33,861	1,213	3.6%	1,841	1,585	256	16.2%	0	1,435	-1,435	-100.0%	1,841	63,828	2.9%
South Infirmary - Victoria Hospital	38,812	26,410	25,029	1,381	5.5%	663	742	-79	-10.6%	944	1,400	-456	-32.6%	1,607	41,792	3.8%
Southern Regional Acute Services	2,708	1,594	1,582	13	0.8%	0	0	0	0.0%	0	0	0	106.7%	0	627	0.0%
South - Hospital Services	725,074	453,168	440,770	12,399	2.8%	16,826	14,178	2,648	18.7%	14,023	22,512	-8,490	-37.71%	30,849	670,624	4.6%
LHO Kerry	78,809	46,028	46,724	-696	-1.5%	289	728	-440	-60.4%	807	980	-173	-17.6%	1,096	70,383	1.6%
LHO West Cork	200,974	119,102	118,295	807	0.7%	679	527	151	28.7%	1,086	1,400	-314	-22.4%	1,765	49,319	3.6%
LHO North Cork	75,857	43,520	43,977	-458	-1.0%	651	587	64	10.9%	523	576	-53	-9.3%	1,174	51,386	2.3%
LHO North Lee	68,565	39,926	40,318	-392	-1.0%	703	1,129	-426	-37.8%	850	711	138	19.5%	1,552	60,525	2.6%
LHO South Lee	84,702	49,706	48,492	1,214	2.5%	2,076	1,826	250	13.7%	830	761	69	9.1%	2,906	80,737	3.6%
LHO South Tipperary	68,879	40,330	40,485	-155	-0.4%	1,576	1,190	386	32.5%	177	195	-18	-9.0%	1,753	52,317	3.4%
LHO Waterford	90,609	54,038	53,266	772	1.4%	99	303	-203	-67.2%	150	294	-144	-49.1%	249	46,397	0.5%
LHO Wexford	73,770	44,606	43,355	1,251	2.9%	348	260	88	33.9%	229	207	21	10.2%	577	55,964	1.0%
LHO Carlow / Kilkenny	112,747	66,190	66,148	43	0.1%	109	290	-181	-62.4%	219	248	-29	-11.9%	328	66,563	0.5%
South Eastern Regional Services	1,477	902	1,275	-373	-29.2%	0	0	0	0.0%	0	0	0	-100.0%	0	-622	0.0%
South Statutory - Community Services	856,390	504,347	502,334	2,013	0.4%	6,529	6,840	-311	-4.5%	4,871	5,373	-502	-9.3%	11,400	532,968	2.1%
Cork Dental Hospital	1,724	1,199	1,065	134	12.6%	0	0	0	0.0%	0	0	0	0.0%	0	1,449	0.0%
South - Non-Statutory Community Services	1,724	1,199	1,065	134	12.6%	0	0	0	0.0%	0	0	0	0.0%	0	1,449	0.0%
South - Total Community Services	858,114	505,547	503,399	2,148	0.4%	6,529	6,840	-311	-4.5%	4,871	5,373	-502	-9.3%	11,400	534,417	2.1%
Network Manager South East	2,270	1,765	1,670	95	5.7%	0	0	0	0.0%	0	0	0	0.0%	0	-125	0.0%
Network Manager South	5,825	3,788	3,666	122	3.3%	5	13	-9	-64.1%	0	0	0	0.0%	5	-241	-2.0%
Office of the Assistant National Director	1,096	1,826	1,710	116	6.8%	0	0	0	0.0%	0	0	0	0.0%	0	-901	0.0%
Human Resources	8,672	4,252	5,056	-804	-15.9%	0	0	0	0.0%	19	55	-36	-66.2%	19	7,242	0.3%
Office of the RDO	2,142	1,484	1,484	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	7,242	0.0%
Office of the RDO	20,005	13,115	13,586	-471	-3.5%	5	13	-9	-64.1%	19	55	-36	-66.2%	23	13,217	0.2%
South Region Total	1,603,193	971,830	957,755	14,075	1.5%	23,360	21,032	2,329	11.1%	18,912	27,941	-9,028	-32.3%	42,273	1,218,258	3.5%

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	97,093	60,640	58,005	2,635	4.5%	484	654	-171	-26.1%	2,838	3,057	-218	-7.1%	3,322	87,503	3.8%
Letterkenny General Hospital	98,732	61,292	58,590	2,701	4.6%	2,026	2,530	-504	-19.9%	2,402	2,381	21	0.9%	4,428	85,600	5.2%
Mayo General Hospital	75,705	48,500	46,294	2,206	4.8%	1,331	905	427	47.1%	2,246	2,365	-119	-5.0%	3,578	61,678	5.8%
Western Regional Acute Services	4,495	3,129	2,617	512	19.6%	0	0	0	0.0%	0	0	0	0.0%	0	640	0.0%
Western Hospitals Group	276,026	173,562	165,507	8,055	4.9%	3,841	4,089	-248	-6.1%	7,487	7,803	-317	-4.1%	11,328	235,421	4.8%
St. John's Limerick	16,203	10,506	9,415	1,091	11.6%	683	475	208	43.7%	0	271	-271	-100.0%	683	18,431	3.7%
Mid-Western Regional Hospital Dooradoyle	157,439	97,669	92,888	4,781	5.1%	2,800	1,622	1,178	72.6%	4,451	4,278	172	4.0%	7,250	121,184	6.0%
Mid-Western Regional Maternity Hospital	17,279	11,044	10,427	617	5.9%	386	277	109	39.3%	244	534	-290	-54.3%	630	18,037	3.5%
Mid-Western Regional Orthopaedic Hospital	6,148	6,892	5,940	952	16.0%	24	6	18	324.5%	390	519	-130	-25.0%	413	9,420	4.4%
Mid-Western Regional Hospital, Ennis	17,106	9,959	10,190	-231	-2.3%	1,139	935	204	21.8%	334	360	-26	-7.2%	1,473	14,523	10.1%
Mid-Western Regional Hospital, Nenagh	15,895	9,492	9,443	49	0.5%	804	982	-179	-18.2%	0	398	-398	-100.0%	804	14,027	5.7%
Mid Western Regional Acute Services	3,032	1,745	1,133	612	54.0%	51	0	51	0.0%	0	0	0	0.0%	51	2,559	2.0%
Mid Western Hospitals Group	233,102	147,307	139,436	7,871	5.6%	5,886	4,298	1,588	37.0%	5,418	6,360	-942	-14.8%	11,304	198,181	5.7%
Galway College University Hospital	249,711	159,591	151,615	7,976	5.3%	838	1,370	-532	-38.8%	6,939	7,283	-344	-4.7%	7,777	195,102	4.0%
Merlin Park Hospital	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	2,161	0.0%
Galway College University Hospital	249,711	159,591	151,614	7,976	0.0%	838	1,370	-532	-38.8%	6,939	7,283	-344	-4.7%	7,777	197,263	3.9%
Roscommon County Hospital	17,429	10,725	10,449	276	2.6%	55	118	-63	-53.3%	515	556	-41	-7.4%	570	16,706	3.4%
Portlucula Hospital	43,272	29,525	25,871	3,655	14.1%	886	727	159	21.9%	1,912	1,951	-39	-2.0%	2,798	43,588	6.4%
Galway Roscommon University Hospitals Group	310,411	199,841	187,934	11,907	6.3%	1,779	2,215	-435	-19.6%	9,366	9,789	-423	-4.3%	11,145	257,557	4.3%
West - Hospital Services	819,539	520,710	492,877	27,833	5.6%	11,507	10,601	905	8.5%	22,270	23,953	-1,682	-7.0%	33,777	691,159	4.9%
LHO Donegal	126,404	74,597	73,953	644	0.9%	0	37	-37	-100.0%	309	408	-99	-24.4%	309	108,608	0.3%
LHO Sligo / Leitrim	118,861	69,398	69,662	-264	-0.4%	41	2	39	1638.4%	386	1,305	-919	-70.4%	427	89,033	0.5%
LHO Mayo	124,278	72,552	72,252	300	0.4%	741	296	445	150.5%	138	381	-243	-63.8%	878	74,006	1.2%
LHO Roscommon	47,878	27,878	28,053	-176	-0.6%	407	327	80	24.4%	114	120	-6	-4.6%	521	31,883	1.6%
LHO Galway	198,548	116,356	116,161	195	0.2%	221	114	107	93.9%	0	846	-846	-100.0%	221	101,647	0.2%
LHO Clare	72,959	43,242	42,680	563	1.3%	709	300	409	136.5%	260	341	-82	-23.9%	968	46,736	2.1%
LHO Limerick	133,840	76,656	78,382	-1,726	-2.2%	625	369	256	69.2%	249	328	-79	-24.1%	874	70,641	1.2%
LHO North Tipperary	98,570	58,709	57,468	1,240	2.2%	531	240	291	121.1%	20	34	-14	-41.7%	551	27,408	2.0%
Western Regional Services	6,340	510	3,684	-3,174	-86.2%	0	0	0	0.0%	0	0	0	0.0%	0	992	0.0%
North Western Regional Services	8	1	37	-36	-96.0%	0	0	0	0.0%	0	0	0	0.0%	0	8	0.0%
West - Total Community Services	927,686	539,898	542,332	-2,434	-0.4%	3,274	1,685	1,589	94.3%	1,476	3,763	-2,288	-60.8%	4,749	550,962	0.9%
Network Manager West/North West	0	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	7,298	4,906	4,154	751	18.1%	8	0	8	0.0%	1	61	-60	-98.5%	8	6,509	0.1%
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	69	0	69	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Office of the RDO	7,298	4,975	4,154	821	19.8%	8	0	8	0.0%	1	61	-60	-98.5%	8	6,509	0.1%
West Region Total	1,754,523	1,065,584	1,039,364	26,220	2.5%	14,788	12,286	2,502	20.4%	23,747	27,777	-4,030	-14.5%	38,535	1,248,630	3.1%

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%	7%	0%	4%
Midland Regional Hospital, Mullingar	1%	5%	12%	10%	17%	0%	9%
Midland Regional Hospital, Portlaoise	5%	18%	12%	14%	1%	21%	12%
Midland Regional Hospital, Tullamore	1%	9%	7%	8%	2%	0%	6%
Naas General Hospital	0%	5%	14%	4%	20%	0%	10%
National Maternity Hospital	1%	0%	0%	0%	13%	0%	1%
Our Lady's Children's Hospital	0%	0%	0%	0%	0%	0%	0%
Royal Victoria Eye & Ear Hospital	1%	0%	2%	1%	0%	0%	1%
St. Columcille's Hospital	0%	16%	7%	11%	18%	0%	11%
St. James's Hospital	0%	2%	6%	0%	27%	0%	6%
St. Michael's Hospital	0%	0%	0%	0%	0%	0%	0%
St. Vincent's University Hospital	0%	0%	6%	0%	0%	0%	2%
Tallaght Hospital	0%	2%	0%	0%	0%	0%	0%
Dublin Mid-Leinster Statutory & Non-Statutory Service Providers	0%	3%	5%	2%	12%	1%	4%
Our Lady of Lourdes Hospital	12%	10%	5%	26%	32%	0%	13%
Our Lady's Hospital, Navan	11%	19%	8%	11%	28%	0%	14%
Louth County Hospital	2%	4%	18%	7%	8%	0%	9%
Louth Meath Hospitals Group	10%	12%	7%	21%	28%	0%	13%
Beaumont Hospital	1%	1%	8%	0%	5%	0%	4%
Cappagh National Orthopaedic Hospital	0%	3%	10%	2%	20%	0%	7%
Cavan General Hospital	23%	21%	12%	15%	34%	0%	19%
Connolly Hospital	3%	6%	7%	15%	25%	0%	10%
Mater Misericordiae University Hospital	2%	0%	1%	0%	1%	0%	1%
Monaghan General Hospital	0%	0%	0%	22%	0%	0%	3%
The Rotunda Hospital	1%	1%	1%	0%	0%	0%	1%
Dublin North-East Services excluding Louth Meath Hospitals Group	3%	3%	6%	4%	14%	0%	5%
Bantry General Hospital	0%	41%	3%	2%	0%	0%	11%
Cork University Hospital	0%	1%	7%	6%	4%	0%	4%
Kerry General Hospital	0%	20%	0%	5%	1%	0%	6%
Mallow General Hospital	0%	33%	2%	7%	0%	0%	12%
Mercy University Hospital	2%	10%	2%	6%	6%	0%	5%
South Infirmary-Victoria University Hospital	3%	2%	2%	3%	8%	0%	3%
South Tipperary General Hospital	0%	7%	4%	7%	0%	0%	4%
St. Luke's General Hospital	0%	2%	2%	8%	2%	0%	2%
Waterford Regional Hospital	0%	2%	3%	3%	8%	0%	3%
Wexford General Hospital	0%	1%	1%	8%	0%	0%	2%
South Statutory & Non Statutory Service Providers	0%	6%	4%	5%	4%	0%	4%
Galway University Hospitals	0%	1%	1%	1%	1%	0%	1%
Portiuncula Hospital	0%	11%	0%	2%	0%	0%	3%
Roscommon County Hospital	0%	2%	0%	2%	0%	0%	1%
Galway Roscommon University Hospitals Group (GRUH)	0%	3%	1%	1%	1%	0%	1%
Mid-Western Regional Hospital, Dooradoyle	0%	5%	3%	3%	6%	0%	4%
Mid-Western Regional Hospital, Ennis	0%	35%	1%	19%	11%	0%	13%
Mid-Western Regional Hospital, Nenagh	0%	30%	1%	2%	5%	0%	10%
Mid-Western Regional Maternity Hospital	0%	9%	3%	0%	0%	0%	4%
Mid-Western Regional Orthopaedic Hospital	0%	1%	0%	0%	0%	0%	0%
St. John's Hospital	0%	30%	0%	0%	1%	0%	7%
Mid West Hospitals Group (MWHG)	0%	11%	2%	4%	5%	0%	5%
Letterkenny General Hospital	0%	14%	0%	1%	0%	0%	4%
Mayo General Hospital	0%	6%	3%	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%	2%	0%	3%
Total Hospital Services	1%	5%	4%	4%	9%	0%	4%
HSE LHO Based Services	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
%	%	%	%	%	%	%	%
Dublin South City [LHO] 3	0%	0%	10%	4%	24%	0%	11%
Dublin South-East [LHO] 2	0%	-1%	3%	3%	4%	0%	3%
Dublin South-West [LHO] 4	0%	5%	16%	0%	19%	0%	11%
Dublin West [LHO]5	0%	0%	2%	1%	20%	0%	5%
Dun Laoghaire [LHO]1	0%	0%	14%	0%	39%	0%	14%

Kildare/ West Wicklow [LHO]9	1%	6%	3%	0%	3%	0%	3%
Laois /Offaly [LHO]11	2%	2%	5%	0%	3%	1%	3%
Longford/ Westmeath [LHO]12	2%	1%	3%	3%	1%	0%	2%
Wicklow [LHO]10	0%	6%	2%	2%	9%	0%	4%
Dublin Mid-Leinster	1%	2%	5%	2%	10%	1%	5%
Cavan/ Monaghan [LHO]	1%	1%	7%	0%	6%	0%	5%
Dublin North Central [LHO]	0%	6%	4%	3%	9%	0%	5%
Dublin North [LHO]	0%	1%	13%	0%	20%	0%	7%
Dublin North-West [LHO]	1%	0%	1%	4%	2%	0%	1%
Louth [LHO]	1%	4%	5%	2%	3%	0%	3%
Meath [LHO]	4%	0%	7%	12%	3%	0%	6%
Dublin North-East	1%	3%	5%	3%	6%	0%	4%
Carlow/ Kilkenny [LHO]	0%	1%	0%	1%	0%	0%	0%
Cork North Lee [LHO]	0%	3%	3%	1%	2%	0%	2%
Cork North [LHO]	0%	1%	4%	0%	2%	0%	2%
Cork South Lee [LHO]	0%	6%	7%	1%	5%	0%	5%
Cork West [LHO]	0%	1%	4%	0%	1%	0%	2%
Kerry [LHO]	0%	2%	1%	2%	0%	0%	1%
Tipperary, South [LHO]	0%	11%	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%	1%	2%	0%	2%
Clare [LHO]	0%	1%	4%	1%	4%	0%	3%
Donegal [LHO]	0%	0%	0%	0%	0%	0%	0%
Galway [LHO]	0%	0%	1%	0%	0%	0%	0%
Limerick [LHO]	0%	2%	1%	1%	3%	0%	2%
Mayo [LHO]	0%	12%	1%	0%	0%	0%	2%
Roscommon [LHO]	0%	0%	6%	0%	0%	0%	2%
Sligo/ Leitrim [LHO]	0%	0%	0%	1%	0%	0%	0%
Tipperary, North/ Limerick, East [LHO]	0%	6%	6%	2%	3%	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%	13%	0%	0%	2%	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%	25%	1%	14%	0%	20%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	0%	0%
National Rehabilitation Hospital	0%	1%	1%	0%	5%	0%	1%
Our Lady's Hospice & Care Services	2%	2%	3%	7%	2%	0%	3%
Peamount Hospital (Newcastle)	9%	7%	2%	1%	5%	5%	4%
Royal Hospital, Donnybrook, Dublin	0%	10%	5%	16%	2%	0%	6%
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	0%	0%	1%
St. John of God DML Region	1%	0%	5%	2%	9%	6%	5%
Sunbeam House Services	0%	0%	11%	0%	0%	0%	2%
Dublin Mid-Leinster	1%	1%	5%	3%	3%	3%	4%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	4%	0%	11%	0%	6%	0%	10%
Incorporated Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
St. Michael's House, Dublin	0%	0%	12%	0%	0%	0%	3%
St. Vincent's, Fairview	0%	0%	2%	3%	0%	0%	2%
Dublin North-East	1%	0%	10%	0%	1%	0%	5%
Total Non-Acute Non-Statutory Service Providers	1%	1%	7%	2%	2%	2%	4%
St Lukes Hospital, Rathgar	17%	0%	21%	29%	16%	0%	16%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	8%	0%	0%	0%	0%
Drug Treatment Centre	0%	0%	51%	5%	2%	0%	11%
Total National Services	5%	0%	199%	7%	17%	0%	10%
Total Agency Expenditure as a % of Total Pay Expenditure	1%	4%	4%	3%	6%	0%	4%

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

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

Dublin South-West [LHO] 4	0%	0%	0%	0%	1%	0%	0%
Dublin West [LHO]5	0%	6%	9%	2%	7%	8%	6%
Dun Laoghaire [LHO]1	0%	1%	1%	0%	1%	0%	1%
Kildare/ West Wicklow [LHO]9	0%	8%	0%	0%	0%	14%	1%
Laois /Offaly [LHO]11	0%	2%	0%	0%	0%	5%	0%
Longford/ Westmeath [LHO]12	0%	3%	0%	0%	0%	7%	0%
Wicklow [LHO]10	0%	3%	3%	1%	2%	6%	2%
Dublin Mid-Leinster	0%	4%	3%	1%	2%	6%	2%
Cavan/ Monaghan [LHO]	0%	4%	1%	0%	0%	10%	1%
Dublin North Central [LHO]	1%	9%	4%	1%	3%	20%	4%
Dublin North [LHO]	0%	6%	2%	3%	5%	0%	3%
Dublin North-West [LHO]	0%	6%	2%	0%	1%	2%	2%
Louth [LHO]	0%	6%	1%	0%	1%	2%	2%
Meath [LHO]	0%	0%	0%	0%	0%	3%	0%
Dublin North-East	0%	6%	2%	1%	1%	5%	2%
Carlow/ Kilkenny [LHO]	0%	3%	0%	0%	0%	10%	1%
Cork North Lee [LHO]	0%	7%	4%	0%	1%	0%	3%
Cork North [LHO]	0%	3%	2%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	4%	3%	0%	2%	0%	2%
Cork West [LHO]	4%	8%	5%	0%	1%	0%	4%
Kerry [LHO]	0%	16%	2%	0%	0%	0%	2%
Tipperary, South [LHO]	0%	6%	0%	0%	0%	8%	1%
Waterford [LHO]	0%	2%	0%	0%	0%	24%	1%
Wexford [LHO]	0%	4%	0%	0%	0%	9%	1%
South	1%	5%	2%	0%	1%	10%	2%
Clare [LHO]	0%	7%	0%	0%	1%	12%	1%
Donegal [LHO]	0%	7%	0%	0%	0%	3%	0%
Galway [LHO]	0%	6%	0%	0%	0%	0%	1%
Limerick [LHO]	0%	3%	0%	0%	1%	2%	1%
Mayo [LHO]	0%	3%	0%	0%	0%	5%	0%
Roscommon [LHO]	0%	8%	0%	0%	0%	0%	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%	2%	0%	4%	49%	2%
Children's Sunshine Home	0%	0%	0%	0%	0%	0%	0%
Dublin Dental Hospital	0%	0%	1%	0%	2%	5%	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%	0%	0%
National Rehabilitation Hospital	0%	12%	8%	0%	4%	14%	5%
Our Lady's Hospice & Care Services	0%	9%	1%	0%	1%	0%	2%
Peamount Hospital (Newcastle)	4%	37%	2%	0%	1%	1%	3%
Royal Hospital, Donnybrook, Dublin	0%	7%	4%	1%	0%	8%	3%
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	2%	0%	2%
St. John of God DML Region	0%	3%	0%	0%	0%	1%	0%
Sunbeam House Services	0%	0%	0%	0%	0%	0%	0%
Dublin Mid-Leinster	0%	7%	1%	0%	1%	5%	2%
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	1%	23%	3%	0%	4%	6%	4%
Dublin North-East	0%	7%	1%	0%	0%	1%	1%
Total Non-Acute Non-Statutory Service Providers	0%	7%	1%	0%	1%	3%	1%
St Lukes Hospital, Rathgar	1%	11%	6%	1%	3%	0%	4%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	1%	0%	0%	0%	0%
Drug Treatment Centre	0%	12%	3%	0%	10%	0%	5%
Total National Services	0%	9%	44%	1%	4%	3%	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 Jun '13	Gross Debtors <12 months at 30th June '13	Debtor Days 2012	Debtor Days 30th June 2013	Variance in Days
Roscommon General	Statutory	2,393,550	604,270	71	92	-21
Mid Western Regional Orthopaedic	Statutory	4,839,360	1,327,684	86	100	-14
Mallow General	Statutory	2,290,157	664,687	81	106	-25
St. Lukes Hospital, Rathgar	Statutory	3,180,247	1,005,332	110	115	-5
Portlaoise General	Statutory	4,184,901	1,339,586	104	117	-13
Wexford General	Statutory	7,638,640	2,504,832	102	120	-18
Cork University	Statutory	38,507,409	12,632,910	113	120	-6
Bantry	Statutory	378,234	127,061	105	123	-18
Cavan / Monaghan	Statutory	5,528,233	1,875,803	121	124	-2
St Columcilles General	Statutory	80,140	29,162	55	133	-78
Letterkenny General	Statutory	6,767,343	2,564,446	123	138	-16
Kerry General	Statutory	8,269,753	3,140,328	130	139	-8
Portiuncula Acute	Statutory	8,944,386	3,416,329	134	139	-6
Naas General	Statutory	1,434,707	591,421	106	150	-45
Sligo General	Statutory	13,092,628	5,427,663	118	151	-33
Nenagh General	Statutory	2,177,815	904,195	101	152	-51
Mullingar General	Statutory	5,922,144	2,561,639	159	158	1
Mid Western Regional Maternity	Statutory	4,697,367	2,116,298	130	164	-35
Tullamore General	Statutory	7,056,875	3,237,677	152	167	-16
Waterford Regional	Statutory	19,152,548	9,127,598	149	174	-25
St. Lukes Kilkenny / Kilcreene	Statutory	7,990,051	3,967,617	144	181	-38
Galway University Hospitals	Statutory	26,742,330	13,370,576	131	182	-52
Mayo General	Statutory	5,830,285	3,143,020	145	197	-51
Louth Meath Hospitals (Consolidated)	Statutory	15,860,696	8,604,291	153	198	-45
St. Josephs Clonmel	Statutory	6,962,982	4,021,077	186	211	-25
Mid Western Regional Dooradoyle	Statutory	24,840,891	14,977,519	221	220	1
Ennis General	Statutory	2,060,014	1,258,301	208	223	-14
Connolly Memorial	Statutory	4,934,651	3,224,143	208	238	-31
Statutory Sub-Total		241,758,338	107,765,465	141	163	-22
National Maternity Holles St.	Voluntary	14,470,050	3,229,329	74	81	-8
Rotunda Hospital	Voluntary	12,894,360	3,061,809	59	87	-27
St. Vincent's Elm Park	Voluntary	13,493,323	3,424,762	85	93	-8
Coombe Womens Hospital	Voluntary	11,322,108	2,883,118	94	93	1
Cappagh National Orthopaedic	Voluntary	3,129,655	826,591	106	96	10
St. Michael's Dun Laoghaire	Voluntary	5,214,427	1,467,722	92	103	-11
Royal Victoria Eye & Ear Hospital	Voluntary	3,098,497	886,178	129	104	24
Mater Misericordiae University	Voluntary	15,318,469	4,430,318	95	106	-10
Mercy	Voluntary	20,553,001	6,217,313	93	110	-17
Our Lady's Hosp for Sick Children Crumlin	Voluntary	13,814,295	4,380,524	126	116	10
St. James's Hospital	Voluntary	33,798,000	10,893,381	95	118	-22
Children's University, Temple Street	Voluntary	7,563,142	2,508,632	145	121	24
South Infirmary - Victoria Hospital	Voluntary	10,755,411	3,808,184	136	129	6
St. John's Limerick	Voluntary	5,966,555	2,255,659	128	138	-10
Adelaide & Meath Tallaght	Voluntary	33,486,128	14,917,517	154	163	-9
Beaumont Hospital	Voluntary	26,296,112	13,135,449	157	182	-25
Voluntary Sub-Total		231,173,533	78,326,486	114	124	-10
Total		472,931,871	186,091,951	127	144	-17

Capital Vote 2013

	2013 Approved Allocation €000	Actual Jan - July €000	Profile Jan - July €000	Variance Jan- July €000
D1/D2 Building Equipping and Furnishing of Health Facilities	332,000	92,311	168,000	75,689
D3 Information Systems and Related Services for Health Agencies	40,000	11,982	20,644	8,662
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	2,336	5,500	3,164
C3 Children and Families	1,000	125	600	475
A in A (Sales of Surplus Assets)	-8,000	-217	-3,900	-3,683
Net Capital	373,000	106,537	190,844	84,307

Vote 39 Vote Expenditure Return at 31st July 2013

(As at 8th August 2013)

1. Vote Position at 31st July 2013

Vote Return – July 2013	REV 2013	July Monthly Profile €'000	July Actual Outturn €'000	Over (Under) €'000	July YTD Profile €'000	July YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,392,623	1,068,602	1,070,452	1,850	8,023,097	8,000,571	(22,526)
Gross Capital Expenditure	381,000	28,391	14,479	(13,912)	194,744	106,753	(87,991)
Total Gross Vote Expenditure	13,773,623	1,096,993	1,084,931	(12,062)	8,217,841	8,107,324	(110,517)
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,068,547	89,959	85,037	(4,922)	548,834	529,303	(19,531)
- Other Receipts	384,605	114,000	89,000	(25,000)	220,000	195,593	(24,407)
- Capital Receipts	8,000	750	0	(750)	3,900	217	(3,683)
- Total	1,461,152	204,709	174,037	(30,672)	772,734	725,113	(47,621)
Net Vote Expenditure	12,312,471	892,284	910,894	18,610	7,445,107	7,382,211	(62,896)

2. Comparison to Issues Return

The July return is broadly consistent with the issues return submitted on 25th July 2013.

3. General Commentary

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

Gross current vote expenditure is €23m under profile, while current appropriations-in-aid collected directly by the HSE are €20m under profile resulting in a **net current underspend of €3m** (€10m at the end of June). When account is taken of the savings in Pension Lump Sums (€48m) and Special Accounts (€8m), **the underlying position is a net overspend of €53m** (€39m at end of June).

Other current appropriations-in-aid are €25m under profile. This is due to UK Department of Health receipts being €25m under profile.

Gross capital expenditure is €88m under profile and appropriations in aid are €3m under profile resulting in a **net capital underspend of €85m** at the end of July 2013 (€71m under profile at end of June).

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

- PCRS – scale of savings required i.e. €353m
- Public Service Agreement - €150m
- Private Health Insurance Receipts – The clawback in 2013 of €104m of accelerated cash paid in 2012 and the €60m target for charging private patients in public beds.

4. Emerging Issues by Vote Subhead based on REV Allocation

- The statutory sector is €41m under profile.
- The voluntary sector is €21m over profile (€17m over profile at end of June).
- The medical card services and community schemes, on a gross basis, is €49m over profile (€39m over profile at end of June).
- Payments to the State Claims Agency are €5m over profile (€2m over profile at end of June).
- Pension Lump Sums are €48m under profile (€41m under profile at end of June).
- Children and Family Services is €8m over profile (June PR).
- Long Term Residential Care is €17m under profile (June PR).
- Maintenance Receipts are €20m under profile (€12m under profile at end of June).

5. Capital Position at 31st July 2013

Subhead	REV 2013 Profile €000	July 2013 Profile €'000	July YTD Actual €'000	Over (Under) €'000
C.3 - Children & Family Services	1,000	600	125	(475)
D.1 – Capital - Construction	329,461	168,000	92,310	(75,690)
D.2 – Capital - Lottery	2,539	0	0	0
D.3 – Capital - Information Systems	40,000	20,644	11,982	(8,662)
D.4 – Mental Health Facilities	8,000	5,500	2,336	(3,164)
Gross Capital Expenditure	381,000	194,744	106,753	(87,991)
E.8 Receipts - Disposal of Mental Health and other Health Facilities	8,000	3,900	217	(3,683)
Net Capital Expenditure	373,000	190,844	106,536	(84,308)

6. Capital Commentary

Allocation / Expenditure Analysis					
	Total Allocation for Year 2013	Allocation for Period Jan – July 2013	Expenditure for Period Jan – July 2013	Variance as % of Vote Allocation Jan - July 2013	Expenditure in Jan - July as a % of the 2013 Allocation
	€m	€m	€m	€m	€m
D.1 / D.2 Construction & Lottery	332.000	168.000	92.310	45.05%	27.80%
D.3 – Information Systems	40.000	20.644	11.982	41.96%	29.96%
D.4 - Mental Health Facilities	8.000	5.500	2.336	57.53%	29.20%
C.3 - Children & Family Services	1.000	0.600	0.125	79.09%	12.55%
Gross Capital Expenditure	381.000	194.744	106.753	45.18%	28.02%
E.8 Receipts – Disposal of Mental Health and other Health Facilities	-8.000	-3.900	-0.217	94.43%	2.72%
Net Capital Expenditure	373.000	190.844	106.536	44.18%	28.56%

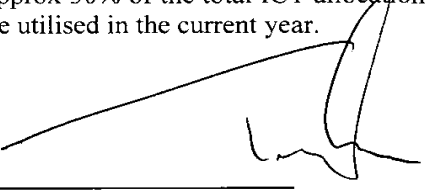
Capital Summary

Subheads (D.1 / D.2, D.4, C.3) Construction/Lottery, Mental Health Facilities and Children & Family Services

Expenditure on construction projects in the period January – July has been lower than anticipated due mainly to many projects achieving completion in the period. In addition, other major projects are at an early stage in their lifecycle and the procurement of design teams and contractors is taking much longer than anticipated due to the level of challenges being experienced and delays in site commencement by contractors. Sale of surplus assets is proving difficult in terms of achieving the €8m target set in our allocation. This also reduces our capacity to spend. The combined effect of these circumstances is that expenditure during this period is significantly reduced. However expenditure in the latter part of the year is projected to increase significantly in respect of construction projects. In addition a range of equipment replacement programmes, and additional minor capital investment will be undertaken with a view to maximising utilisation of the approved and available allocation.

Subhead D.3 - Information Systems (ICT)

The ICT allocation for 2013 is €40m. In the period January to July expenditure was €11.982m i.e. approx 30% of the total ICT allocation. The ICT directorate has indicated that the full allocation will be utilised in the current year.



Tony O'Brien
Accounting Officer

Date: 8th August 2013

Vote 39 Vote Expenditure Return at 31st August 2013

(As at 6th September 2013)

1. Vote Position at 31st August 2013

Vote Return – August 2013	REV 2013	August Monthly Profile €'000	August Actual Outturn €'000	Over (Under) €'000	August YTD Profile €'000	August YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,392,623	1,129,733	1,155,194	25,461	9,152,830	9,155,765	2,935
Gross Capital Expenditure	381,000	34,810	34,263	(547)	229,554	141,016	(88,538)
Total Gross Vote Expenditure	13,773,623	1,164,543	1,189,457	24,914	9,382,384	9,296,781	(85,603)
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,068,547	109,925	86,309	(23,616)	658,759	615,612	(43,147)
- Other Receipts	384,605	14,000	14,000	-	234,000	209,593	(24,407)
- Capital Receipts	8,000	750	-	(750)	4,650	217	(4,433)
- Total	1,461,152	124,675	100,309	(24,366)	897,409	825,422	(71,987)
Net Vote Expenditure	12,312,471	1,039,868	1,089,148	49,280	8,484,975	8,471,359	(13,616)

2. Comparison to Issues Return

The August return is broadly consistent with the issues return submitted on 26th August 2013.

3. General Commentary

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

Gross current vote expenditure is €3m over profile, while current appropriations-in-aid collected directly by the HSE are €43m under profile resulting in a **net current overspend of €46m** (€3m under profile in July). The net revenue overspend includes savings in pension lump sums (€55m) and special accounts (€9m).

Other current appropriations-in-aid are €25m under profile. This is due to UK Department of Health receipts being €25m under profile.

Gross capital expenditure is €88m under profile and appropriations in aid are €4m under profile.

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

- PCRS – scale of savings required i.e. €353m
- Public Service Agreement - €150m
- Private Health Insurance Receipts – The clawback in 2013 of €104m of accelerated cash paid in 2012 and the €60m target for charging private patients in public beds.

4. Emerging Issues by Vote Subhead based on REV Allocation

- The statutory sector is €30m under profile (€41m under profile in July).
- The voluntary sector is €19m over profile (€21m over profile in July).
- The medical card services and community schemes, on a gross basis, is €71m over profile (€49m over profile in July).
- Payments to the State Claims Agency are €10m over profile (€5m over profile in July).
- Pension Lump Sums are €55m under profile (€48m under profile in July).
- Children & Family Services is €7m over profile (July PR).
- Long Term Residential Care is €19m under profile (July PR).
- Maintenance receipts are €40m under profile (€20m under profile in July).

5. Capital Position at 31st August 2013

Subhead	REV 2013 Profile €000	August 2013 Profile €'000	August YTD Actual €'000	Over (Under) €'000
C.3 - Children & Family Services	1,000	700	206	(494)
D.1 – Capital - Construction	329,461	199,000	122,428	(76,572)
D.2 – Capital - Lottery	2,539	0	0	0
D.3 – Capital - Information Systems	40,000	23,854	15,983	(7,871)
D.4 – Mental Health Facilities	8,000	6,000	2,399	(3,601)
Gross Capital Expenditure	381,000	229,554	141,016	(88,538)
E.10 Receipts - Disposal of Mental Health Facilities	8,000	4,650	217	(4,433)
Net Capital Expenditure	373,000	224,904	140,799	(84,105)

6. Capital Commentary

Allocation / Expenditure Analysis					
	Total Allocation for Year	Allocation for Period	Expenditure for Period	Variance as % of Vote Allocation Jan - Aug 2013	Expenditure in Jan - Aug as a % of the 2013 Allocation
	€m	€m	€m	€m	€m
D.1 / D.2 Construction & Lottery	332.000	199.000	122.428	38.48%	36.88%
D.3 – Information Systems	40.000	23.854	15.983	33.00%	39.96%
D.4 - Mental Health Facilities	8.000	6.000	2.399	60.02%	29.99%
C.3 - Children & Family Services	1.000	0.700	0.206	70.59%	20.59%
Gross Capital Expenditure	381.000	229.554	141.016	38.57%	37.01%
E.8 Receipts – Disposal of Mental Health and other Health Facilities	-8.000	-4.650	-0.217	95.33%	2.72%
Net Capital Expenditure	373.000	224.904	140.799	37.40%	37.75%

Capital Summary

Subheads (D.1/ D2, D.4, C.3) Construction/Lottery, Mental Health Facilities and Children & Family Services

Expenditure on construction projects in the period January – August has been lower than anticipated due mainly to many projects achieving completion in the period. In addition other major projects are at an early stage in their lifecycle and the procurement of design teams and contractors is taking much longer than anticipated due to the level of challenges being experienced and delays in site commencement by contractors.

Sale of surplus assets is proving difficult in terms of achieving the €8m target set in our allocation. This also reduces our capacity to spend. The combined effect of these circumstances is that expenditure during this period is significantly reduced. However expenditure in the latter part of the year is projected to increase significantly in respect of construction projects. In addition a range of equipment replacement programmes, and additional minor capital investment will be undertaken with a view to maximising utilisation of the approved and available allocation.

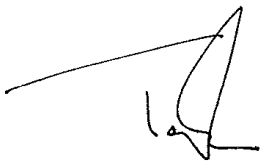
Funding for the Equipping Replacement Programme has been doubled. Medical diagnostic and radiology equipment to this value has been ordered and will be delivered by year end.

The timeframe for implementation of the Flexible Endoscope Replacement Programme has been brought forward for implementation in the current year and tenders were invited and are currently being assessed but indications are that all can be delivered by year end.

Additional funding has been allocated for Minor Capital and small capital projects which can realistically be completed by year end.

Subhead D.3 Information Systems (ICT)

The ICT allocation for 2013 is €40m. In the period January to August expenditure was €15.983m i.e. approx 40% of the total ICT allocation. The ICT directorate has indicated that the full allocation will be utilised in the current year.



Tony O'Brien
Accounting Officer

Date: 6th September 2013

Human Resources Overview

ISD Region/ Other	WTE Jun 2013	Ceiling Jul 2013	WTE Jul 2013	WTE Change since Jun 2013	WTE Change from Dec 2012 to Jul 2013	WTE Variance Jul 2013	% WTE Variance Jul 2013
ISD Dublin Mid-Leinster	29,257	28,989	29,116	-141	-339	+127	+0.44%
ISD Dublin North-East	17,582	17,303	17,474	-108	-93	+171	+0.99%
ISD South	20,393	20,368	20,291	-102	-59	-77	-0.38%
ISD West	11,656	11,727	11,622	-34	-83	-105	-0.90%
National (incl. Ambulance, NCCP & EH)	3,143	3,113	3,121	-22	-12	+8	+0.25%
portion of ceiling to be allocated	0	169	0	+0	+0	-169	
West/ North West Hospital Group	7,703	7,511	7,641	-62	+45	+131	+1.74%
Midwest Hospital Group	3,025	2,995	3,003	-23	+14	+8	+0.27%
Louth/ Meath Hospital Group	2,135	2,048	2,116	-19	-22	+68	+3.32%
Children & Family Services	3,495	3,499	3,481	-14	-20	-18	-0.51%
Other: Population Health, Corporate, QCC etc.	3,045	2,859	3,028	-17	-41	+168	+5.89%
Total	101,435	100,582	100,894	-541	-612	+313	+0.31%

Service Area	WTE Dec 2012	Ceiling Jul 2013	WTE Jul 2013	WTE Change since Jun 2013	WTE Change from Dec 2012 to Jul 2013	WTE Variance Jul 2013	% WTE Variance Jul 2013
Hospital Care	48,548	46,865	48,454	-218	-94	+1,589	+3.39%
Primary & Community Care	44,255	44,172	43,793	-279	-462	-379	-0.86%
Ambulance Services	1,551	1,533	1,535	-7	-16	+2	+0.13%
Children & Family Services	3,501	3,499	3,481	-14	-20	-18	-0.51%
Environmental Health	582	585	604	-6	+22	+18	+3.15%
Portion of Ceiling to be allocated		1,068	0	+0	+0	-1,068	-100.00%
Corporate & Shared Services	2,671	2,490	2,634	-16	-37	+144	+5.77%
Population Health	398	369	394	-1	-5	+25	+6.66%
Total	101,506	100,582	100,894	-541	-612	+313	+0.31%

Staff Category	WTE Dec 2009	WTE Dec 2012	WTE Jul 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	8,256	-64	-0.77%	+173	+2.14%
Nursing	37,466	34,637	34,528	-109	-0.31%	-2,938	-7.84%
Health & Social Care Professionals	15,973	15,717	15,767	+50	+0.32%	-206	-1.29%
Management/ Admin	17,611	15,726	15,592	-134	-0.85%	-2,019	-11.46%
General Support Staff	11,906	9,978	9,853	-125	-1.25%	-2,054	-17.25%
Other Patient & Client Care	18,714	17,129	16,898	-231	-1.35%	-1,816	-9.70%
Total Health Service Staffing	109,753	101,506	100,894	-612	-0.60%	-8,859	-8.07%

Staff Category WTE & change since year-end & previous month to May 2013	WTE Dec 2012	WTE Jun 2013	WTE Jul 2013	WTE change since Dec 2012	% change since Dec 2012	WTE change since Jun 2013	% change since Jun 2013
Medical/ Dental	8,320	8,289	8,256	-64	-0.77%	-33	-0.40%
<i>Nursing</i>	34,637	34,741	34,528	-109	-0.31%	-212	-0.61%
<i>Health & Social Care Professionals</i>	15,717	15,883	15,767	+50	+0.32%	-115	-0.73%
Management/ Admin	15,726	15,670	15,592	-134	-0.85%	-77	-0.49%
General Support Staff	9,978	9,861	9,853	-125	-1.25%	-8	-0.08%
Other Patient & Client Care	17,129	16,993	16,898	-231	-1.35%	-95	-0.56%
Consultants	2,514	2,519	2,540	+27	+1.06%	+21	+0.85%
<i>NCHDs</i>	4,905	4,895	4,825	-80	-1.63%	-70	-1.42%
<i>Psychologists & Counsellors</i>	952	985	990	+37	+3.91%	+5	+0.48%
Social Workers	2,304	2,317	2,310	+6	+0.28%	-7	-0.30%
Therapists (Physio, OT, S&L)	3,508	3,575	3,539	+31	+0.88%	-35	-0.99%

Local Health Office Addendum July 2013

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Jul 2013	WTE Jul 2013	WTE Change since Jun 2013	WTE Change from Dec 2012 to Jul 2013	WTE Variance Jul 2013	% WTE Variance Jul 2013
Health Service Executive	817	829	806	-6	-11	-23	-2.82%
Voluntary Agencies P&C Services	474	447	463	-5	-11	+16	+3.60%
Dublin South City	1,291	1,277	1,269	-11	-22	-7	-0.57%
Health Service Executive	633	632	628	-5	-5	-4	-0.59%
Voluntary Agencies P&C Services	454	461	444	-2	-10	-17	-3.79%
Dublin South-East	1,087	1,093	1,072	-7	-15	-21	-1.94%
Health Service Executive	457	453	416	-1	-40	-37	-8.20%
Voluntary Agencies P&C Services	355	350	356	-2	+1	+6	+1.62%
Dublin South-West	811	803	772	-3	-39	-31	-3.92%
Health Service Executive	1,242	1,250	1,242	-2		-8	-0.64%
Voluntary Agencies P&C Services	1,112	1,093	1,081	-10	-31	-12	-1.12%
Dublin West	2,355	2,344	2,323	-12	-31	-20	-0.87%
Health Service Executive	199	194	192	-2	-7	-1	-0.62%
Voluntary Agencies P&C Services	68	66	67		-1	+1	+1.28%
Dun Laoghaire	267	260	260	-2	-8	+0	-0.13%
Health Service Executive	899	887	878	+3	-21	-9	-0.99%
Voluntary Agencies P&C Services	262	256	262	+0	+0	+7	+2.55%
Kildare/ West Wicklow	1,161	1,142	1,140	+3	-21	-2	-0.20%
Health Service Executive	1,342	1,323	1,312	-20	-30	-11	-0.83%
Voluntary Agencies P&C Services	447	456	440	+1	-8	-17	-3.68%
Laois /Offaly	1,790	1,779	1,751	-18	-38	-28	-1.56%
Health Service Executive	1,341	1,334	1,321	-3	-20	-13	-1.01%
Voluntary Agencies P&C Services	178	179	177	+0	-1	-2	-1.22%
Longford/ Westmeath	1,520	1,514	1,498	-3	-22	-16	-1.03%
Health Service Executive	673	678	675	+3	+3	-3	-0.42%
Voluntary Agencies P&C Services	2,145	2,103	2,144	-7	-1	+42	+1.99%
Wicklow	2,818	2,781	2,820	-4	+2	+39	+1.40%
Other Primary Care (incl. Headquarters)	41	101	41	+0	+0	-59	-58.93%
Dublin Mid-Leinster	13,140	13,093	12,946	-57	-194	-147	-1.12%
Cavan/ Monaghan	1,034	1,015	1,023	-9	-11	+8	+0.83%
Dublin North	1,256	1,216	1,227	-17	-30	+10	+0.83%
Health Service Executive	617	618	632	-18	+16	+14	+2.25%
Voluntary Agencies P&C Services	1,769	1,714	1,731	-9	-38	+17	+0.99%
Dublin North Central	2,386	2,333	2,364	-27	-22	+31	+1.33%
Health Service Executive	1,329	1,329	1,286	-5	-43	-43	-3.26%
Voluntary Agencies P&C Services	902	884	885	+1	-17	+2	+0.19%
Dublin North-West	2,231	2,213	2,171	-4	-61	-42	-1.88%
Health Service Executive	908	952	923	-7	+15	-29	-3.00%
Voluntary Agencies P&C Services	532	487	505	-47	-28	+17	+3.54%
Louth	1,441	1,439	1,428	-54	-13	-11	-0.79%
Meath	772	756	768	+6	-4	+12	+1.56%
Dublin North-East	9,121	8,972	8,980	-105	-140	+8	+0.09%
Health Service Executive	959	961	949	-4	-10	-12	-1.29%
Voluntary Agencies P&C Services	209	209	216	+7	+7	+7	+3.56%
Carlow/ Kilkenny	1,168	1,170	1,165	+3	-3	-5	-0.43%
Health Service Executive	675	669	662	-2	-13	-7	-1.06%
Voluntary Agencies P&C Services	85	80	77	-7	-8	-2	-3.13%
Cork North	759	749	739	-9	-20	-10	-1.28%
Cork North Lee	754	800	761	-2	+8	-39	-4.82%
Cork South Lee	1,017	1,091	1,040	-7	+23	-51	-4.69%
Health Service Executive	768	751	760	-4	-9	+8	+1.08%
Voluntary Agencies P&C Services	1,746	1,746	1,769	-11	+23	+23	+1.35%
Cork West	2,515	2,497	2,529	-15	+14	+32	+1.27%
Kerry	888	909	885	-7	-3	-24	-2.62%
Tipperary, South	757	743	731	-12	-26	-12	-1.64%
Health Service Executive	699	724	699	-11	+1	-25	-3.44%
Voluntary Agencies P&C Services	617	594	601	-9	-16	+7	+1.15%

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Jul 2013	WTE Jul 2013	WTE Change since Jun 2013	WTE Change from Dec 2012 to Jul 2013	WTE Variance Jul 2013	% WTE Variance Jul 2013
Waterford	1,316	1,319	1,301	-20	-16	-18	-1.37%
Wexford	813	837	803	-11	-11	-34	-4.10%
Other Primary Care (incl. Headquarters)	0	0	0				
South	9,988	10,116	9,954	-78	-34	-161	-1.59%
Health Service Executive	792	810	802	+11	+10	-8	-1.03%
Voluntary Agencies P&C Services	187	148	177	-2	-10	+29	+19.29%
Clare	979	958	978	+9	+0	+20	+2.12%
Donegal	1,860	1,842	1,844	-5	-16	+2	+0.10%
Health Service Executive	1,603	1,607	1,605	-3	+3	-1	-0.09%
Voluntary Agencies P&C Services	776	757	766	+1	-10	+8	+1.10%
Galway	2,379	2,364	2,371	-2	-8	+7	+0.29%
Health Service Executive	1,160	1,176	1,190	+5	+29	+14	+1.17%
Voluntary Agencies P&C Services	405	428	414	-3	+9	-14	-3.21%
Limerick	1,566	1,604	1,604	+2	+38	+0	+0.00%
Mayo	1,243	1,262	1,231	-7	-12	-32	-2.50%
Health Service Executive	531	530	520	-2	-11	-11	-2.04%
Voluntary Agencies P&C Services	247	242	245	-1	-2	+3	+1.04%
Roscommon	778	773	765	-3	-13	-8	-1.08%
Health Service Executive	1,459	1,462	1,424	-11	-35	-38	-2.61%
Voluntary Agencies P&C Services	296	298	291	-5	-5	-6	-2.18%
Sligo/ Leitrim	1,755	1,760	1,715	-17	-40	-45	-2.54%
Health Service Executive	431	444	416	-10	-16	-28	-6.32%
Voluntary Agencies P&C Services	703	708	690	-1	-13	-18	-2.48%
Tipperary, North/ Limerick, East	1,135	1,151	1,106	-11	-29	-46	-3.96%
Other Primary Care (incl. Headquarters)	12	13	9	+0	-3	-4	-29.58%
West	11,706	11,727	11,622	-34	-83	-105	-0.90%
National	300	264	289	-6	-11	+25	+9.45%
Total Primary Community & Associated Services	44,255	44,172	43,793	-279	-462	-379	-0.86%

Hospital Addendum July 2013

Hospital/ Network /Region	WTE Dec 2012	Ceiling Jul 2013	WTE Jul 2013	WTE Change since Jun 2013	WTE Change from Dec 2012 to Jul 2013	WTE Variance Jul 2013	% WTE Variance Jul 2013
Children's University Hospital	977	916	970	+5	-7	+54	+5.93%
Coombe Women & Infants University Hospital	735	738	739	-4	+4	+2	+0.20%
Midland Regional Hospital, Mullingar	734	720	735	-5	+1	+15	+2.12%
Midland Regional Hospital, Portlaoise	589	579	565	-11	-25	-14	-2.41%
Midland Regional Hospital, Tullamore	943	918	918	-5	-25	+0	+0.01%
Naas General Hospital	631	630	630	-8	-1	+1	+0.09%
National Maternity Hospital	717	681	723	+3	+6	+42	+6.24%
Our Lady's Children's Hospital	1,630	1,524	1,604	-15	-26	+80	+5.25%
Royal Victoria Eye & Ear Hospital	265	257	264		-1	+7	+2.67%
St. Columcille's Hospital	440	439	423	-1	-17	-17	-3.77%
St. James's Hospital	3,461	3,387	3,437	-9	-24	+49	+1.46%
St. Michael's Hospital	381	366	379		-2	+13	+3.54%
St. Vincent's University Hospital	2,320	2,233	2,338	+5	+19	+106	+4.74%
Tallaght Hospital	2,475	2,271	2,429	-40	-46	+158	+6.96%
Other Acute Services (incl Management)	16	16	17	+1	+1	+1	+5.20%
Dublin Mid-Leinster	16,315	15,672	16,170	-84	-145	+498	+3.00%
Beaumont Hospital	2,906	2,679	2,942	-3	+36	+264	+9.84%
Cappagh National Orthopaedic Hospital	318	303	320	+2	+2	+17	+5.58%
Cavan General Hospital	756	717	726	-10	-30	+9	+1.26%
Connolly Hospital	1,010	993	1,011	+19	+1	+18	+1.86%
Louth County Hospital	241	261	229	-1	-12	-31	-12.04%
Mater Misericordiae University Hospital	2,597	2,266	2,629	-13	+32	+363	+16.01%
Monaghan General Hospital	133	137	125	-1	-8	-12	-9.01%
Our Lady of Lourdes Hospital	1,460	1,385	1,465	-13	+6	+80	+5.77%
Our Lady's Hospital, Navan	438	402	422	-5	-16	+20	+4.86%
The Rotunda Hospital	724	691	737	+4	+13	+46	+6.65%
Other Acute Services (incl Management)	3	8	4	+0	+1	-5	-57.09%
Dublin North-East	10,586	9,843	10,610	-22	+25	+768	+8.00%
Bantry General Hospital	231	222	227	+2	-5	+5	+2.39%
Cork University Hospital	3,271	3,199	3,299	-22	+27	+99	+3.11%
Kerry General Hospital	950	913	942	-7	-8	+29	+3.20%
Lourdes Orthopaedic Hospital	69	67	64	-1	-5	-3	-4.94%
Mallow General Hospital	226	217	225	+1	-1	+8	+3.77%
Mercy University Hospital	956	892	955	-3	-1	+63	+7.06%
South Infirmary-Victoria University Hospital	695	700	685	+3	-10	-15	-2.15%
South Tipperary General Hospital	674	665	675	+0	+2	+10	+1.55%
St. Luke's General Hospital	821	795	827	+7	+6	+32	+4.04%
Waterford Regional Hospital	1,665	1,651	1,642	+0	-23	-9	-0.55%
Wexford General Hospital	794	783	787	-5	-7	+4	+0.55%
Other Acute Services (incl Management)	10	11	10			-2	-15.49%
South	10,362	10,114	10,337	-24	-25	+223	+2.00%
Galway University Hospitals	3,016	2,989	3,080	-6	+64	+91	+3.04%
Letterkenny General Hospital	1,360	1,342	1,343	-20	-17	+1	+0.05%
Mayo General Hospital	967	958	959	-11	-8	+1	+0.13%
Mid-Western Regional Hospital, Dooradoyle	1,824	1,807	1,843	-16	+19	+37	+2.03%
Mid-Western Regional Hospital, Ennis	225	227	221	-2	-4	-6	-2.78%
Mid- Western Regional Hospital, Nenagh	216	222	198	-4	-18	-24	-10.84%
Mid-Western Regional Maternity Hospital	301	295	302	+5	+2	+7	+2.39%
Mid-Western Regional Orthopaedic Hospital	152	157	153	-3	+1	-4	-2.42%
Portiuncula Hospital	646	638	644	-12	-2	+6	+0.96%
Roscommon County Hospital	278	274	276	-5	-2	+2	+0.87%
Sligo Regional Hospital	1,317	1,304	1,327	-8	+10	+23	+1.76%
St. John's Hospital	258	269	272	-3	+14	+3	+1.15%
Other Acute Services (incl Management)	24	23	24	+0	+0	+1	+6.49%

Hospital/ Network /Region	WTE Dec 2012	Ceiling Jul 2013	WTE Jul 2013	WTE Change since Jun 2013	WTE Change from Dec 2012 to Jul 2013	WTE Variance Jul 2013	% WTE Variance Jul 2013
West	10,585	10,505	10,644	-85	+59	+139	+1.00%
St. Luke's Hospital, Rathgar	430	459	411	-2	-19	-47	-10.32%
Other Acute Services (incl Management)	270	272	281	-1	+12	+10	+3.57%
National	700	730	693	-4	-8	-38	-5.00%
Total Acute Hospital Services	48,548	46,865	48,454	-218	-94	1,589	3.39%

Absenteeism Overview

Absenteeism by Staff Category 2013	DML	DNE	South	West	National	Total
Medical /Dental	1.34%	1.27%	1.21%	0.89%	0.65%	1.18%
Nursing	4.67%	5.00%	5.32%	5.97%	2.49%	5.21%
Health & Social Care Professionals	3.24%	3.39%	4.16%	4.23%	4.11%	3.70%
Management Admin	4.18%	4.55%	4.06%	4.51%	4.86%	4.36%
General Support Staff	4.35%	5.00%	5.42%	5.33%	4.83%	5.00%
Other Patient & Client Care	5.25%	4.91%	4.95%	5.20%	5.19%	5.12%
Total	4.24%	4.31%	4.63%	4.92%	4.67%	4.52%

Absenteeism by HSE Region 2013	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C	Total
Dublin Mid-Leinster	5.38%	3.46%	3.75%	4.24%
Dublin North-East	4.94%	3.51%	3.71%	4.31%
South	4.77%	3.22%	4.58%	4.63%
West	5.02%	3.66%	4.25%	4.92%
National	4.85%	3.31%		4.67%
Total	5.00%	3.45%	4.00%	4.52%

Locations ranked on the basis of the Higest reported absenteeism (Current Month - June)	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Dublin South-East [LHO]	0.00%	6.51%	4.23%	7.88%	7.50%	4.18%	8.82%
Lourdes Orthopaedic Hospital	0.00%	11.71%	0.00%	9.80%	5.67%	0.00%	8.77%
Children's Sunshine Home	0.00%	11.64%	0.00%	0.00%	0.00%	4.98%	7.36%
Louth County Hospital	0.00%	4.66%	8.33%	8.61%	8.73%	7.02%	6.91%
Tipperary, North/ Limerick, East [LHO]	2.79%	9.32%	7.15%	3.00%	8.16%	7.18%	6.91%
Our Lady of Lourdes Hospital	0.48%	8.32%	3.67%	6.58%	7.13%	22.83%	6.34%
Cavan/ Monaghan [LHO]	0.43%	7.12%	6.37%	6.68%	6.05%	5.92%	6.29%
Midland Regional Hospital, Portlaoise	1.37%	6.72%	6.38%	6.39%	10.13%	6.80%	6.14%
Tipperary, South [LHO]	0.19%	6.35%	5.84%	3.27%	8.52%	6.35%	6.07%
Kare, Newbridge, Co Kildare	0.00%	6.46%	7.62%	6.20%	0.00%	5.02%	6.06%
Dublin South City [LHO]	0.18%	4.44%	7.12%	8.23%	2.04%	8.46%	5.96%
Laois /Offaly [LHO]	5.38%	6.40%	5.01%	3.41%	3.75%	6.94%	5.92%
Mid-Western Regional Maternity Hospital	0.00%	6.60%	37.08%	0.00%	6.45%	8.34%	5.89%
Dublin South-West [LHO]	0.76%	3.49%	1.27%	5.45%	4.28%	12.35%	5.86%
Wexford General Hospital	1.44%	6.17%	3.30%	5.85%	7.59%	8.50%	5.84%
Limerick [LHO]	0.80%	6.95%	3.49%	7.74%	3.05%	8.27%	5.84%
Cope Foundation	0.00%	6.78%	6.17%	6.35%	3.50%	5.53%	5.83%
South Tipperary General Hospital	3.02%	6.91%	8.69%	4.67%	5.03%	3.06%	5.76%
Wexford [LHO]	4.57%	5.96%	4.87%	6.08%	5.42%	6.68%	5.73%
Mid-Western Regional Hospital, Dooradoyle	0.70%	5.41%	5.17%	6.68%	10.37%	8.44%	5.70%
Longford/ Westmeath [LHO]	3.09%	6.23%	2.73%	3.99%	4.30%	6.91%	5.70%
Midland Regional Hospital, Tullamore	0.58%	7.21%	5.76%	4.90%	4.57%	6.23%	5.67%
Bros. of Charity, Southern	0.00%	12.78%	5.23%	0.93%	2.74%	4.92%	5.65%
Roscommon County Hospital	0.00%	3.44%	2.87%	8.35%	8.46%	17.82%	5.56%
Donegal [LHO]	0.00%	6.98%	3.46%	3.04%	5.15%	5.97%	5.55%
Dublin West [LHO]	2.48%	5.32%	7.09%	3.97%	6.10%	5.26%	5.54%
Meath [LHO]	2.05%	5.15%	3.29%	6.09%	5.49%	7.56%	5.53%
St. John of God, Kerry	0.00%	2.02%	3.71%	8.06%	8.46%	7.01%	5.50%
Louth [LHO]	2.00%	6.01%	6.39%	3.41%	6.59%	5.69%	5.48%
Cavan General Hospital	3.24%	7.55%	1.94%	5.14%	4.61%	3.93%	5.45%
Kerry [LHO]	2.68%	5.92%	0.67%	6.01%	5.31%	8.21%	5.43%
Dun Laoghaire [LHO]	0.00%	6.82%	5.82%	2.02%	6.32%	3.37%	5.40%
Mayo [LHO]	2.80%	7.02%	6.42%	2.69%	1.93%	4.46%	5.35%
Sligo Regional Hospital	1.39%	5.76%	1.35%	6.03%	8.91%	4.72%	5.31%
Midland Regional Hospital, Mullingar	3.44%	6.31%	4.16%	3.48%	0.98%	7.85%	5.24%
Cork West [LHO]	2.82%	6.03%	3.35%	5.64%	4.53%	4.85%	5.14%
Kildare/ West Wicklow [LHO]	1.41%	4.68%	0.95%	5.97%	9.24%	7.04%	5.12%
St. Luke's General Hospital	2.07%	6.05%	2.30%	1.98%	6.82%	9.37%	5.04%
Carlow/ Kilkenny [LHO]	1.49%	6.50%	3.00%	4.40%	6.72%	4.05%	5.04%
Sligo/ Leitrim [LHO]	0.00%	5.74%	5.01%	5.35%	5.93%	4.14%	5.04%
Peamount Hospital (Newcastle)	0.78%	5.37%	1.35%	0.00%	5.80%	6.39%	4.99%
Clare [LHO]	3.08%	5.17%	4.96%	5.15%	9.08%	3.44%	4.95%
Portiuncla Hospital	0.00%	7.66%	0.42%	2.04%	6.17%	6.21%	4.82%
Waterford Regional Hospital	1.04%	5.63%	4.32%	2.64%	8.33%	8.91%	4.76%
Wicklow [LHO]	8.20%	5.86%	3.06%	3.63%	3.43%	5.52%	4.76%
Daughters of Charity, Roscrea	0.00%	9.39%	5.40%	0.00%	0.00%	4.60%	4.74%
Waterford [LHO]	1.08%	4.19%	4.81%	5.73%	5.94%	5.71%	4.71%
Bantry General Hospital	0.00%	3.77%	5.76%	10.35%	0.00%	6.73%	4.68%
Our Lady's Hospital, Navan	0.09%	8.34%	0.19%	2.75%	0.97%	4.74%	4.68%
Mid-Western Regional Hospital, Ennis	0.00%	7.51%	4.56%	2.19%	5.43%	0.53%	4.64%
Mid-Western Regional Hospital, Nenagh	0.33%	4.60%	3.38%	5.51%	9.56%	5.40%	4.60%
Daughters of Charity, Limerick	0.00%	3.83%	6.68%	0.79%	2.32%	6.83%	4.57%
Mayo General Hospital	0.20%	6.25%	2.30%	4.18%	1.89%	7.44%	4.49%
Wisdom Services [Cregg House]	0.00%	4.22%	0.00%	7.57%	1.48%	5.36%	4.49%
Galway [LHO]	0.86%	6.92%	2.87%	4.49%	2.12%	4.24%	4.48%
Naas General Hospital	0.67%	5.67%	2.74%	1.40%	3.24%	8.05%	4.44%
Dublin North-West [LHO]	4.52%	3.79%	3.73%	5.51%	5.20%	5.39%	4.43%
Roscommon [LHO]	0.97%	5.86%	2.91%	3.93%	4.24%	4.35%	4.40%
St. Columille's Hospital	1.18%	5.35%	1.59%	4.34%	9.57%	2.54%	4.37%
Letterkenny General Hospital	0.84%	3.84%	5.33%	4.69%	7.13%	3.65%	4.36%
Stewart's Hospital, (Palmerstown)	0.00%	5.09%	0.83%	2.54%	2.63%	4.78%	4.35%
St. Patrick's, Kilkenny	0.00%	2.02%	12.30%	3.86%	2.66%	5.02%	4.24%
Cork North Lee [LHO]	1.87%	4.61%	6.03%	2.57%	1.24%	1.78%	4.23%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - June)	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Mid-Western Regional Orthopaedic Hospital	0.00%	5.84%	0.00%	1.69%	5.54%	3.52%	4.15%
Cheeverstown House	0.00%	2.96%	2.10%	8.47%	5.99%	5.46%	4.15%
Cork University Hospital	0.81%	5.16%	3.23%	3.97%	5.27%	3.73%	4.14%
Dublin North [LHO]	6.83%	4.11%	1.13%	3.81%	4.77%	4.95%	4.14%
Coombe Women & Infants University Hospital	0.32%	4.99%	1.56%	2.24%	6.04%	3.63%	4.13%
Bros. of Charity, Galway	0.00%	3.45%	6.68%	0.98%	0.00%	4.29%	4.08%
Dublin North Central [LHO]	2.85%	3.70%	2.27%	6.00%	7.98%	3.83%	4.03%
Bros. of Charity, Waterford	0.00%	2.32%	4.00%	2.89%	8.01%	4.27%	3.90%
Kerry General Hospital	0.35%	4.04%	1.26%	5.55%	5.34%	5.34%	3.86%
Galway University Hospitals	0.51%	5.14%	2.93%	4.56%	4.24%	3.85%	3.85%
Tallaght Hospital	1.61%	4.59%	2.42%	5.81%	4.57%	0.67%	3.82%
Beaumont Hospital	1.01%	3.73%	2.24%	5.70%	5.97%	3.47%	3.76%
Our Lady's Children's Hospital	1.26%	4.17%	3.74%	4.27%	4.57%	2.59%	3.75%
Our Lady's Hospice & Care Services	0.00%	5.89%	3.12%	2.26%	1.60%	3.35%	3.65%
Incorporated Orthopaedic Hospital	0.00%	2.68%	1.01%	10.64%	4.32%	3.76%	3.58%
St. John's Hospital	5.50%	2.52%	0.28%	3.56%	8.06%	3.17%	3.57%
Royal Victoria Eye & Ear Hospital	2.85%	5.40%	0.00%	1.94%	3.98%	0.00%	3.56%
The Rotunda Hospital	0.00%	4.78%	0.52%	3.62%	4.46%	0.85%	3.55%
St. Vincent's, Fairview	0.00%	3.39%	0.00%	6.38%	3.77%	3.38%	3.53%
Bros. of Charity, Limerick	0.00%	6.39%	2.00%	0.00%	0.00%	2.91%	3.45%
South Infirmary-Victoria University Hospital	0.00%	5.38%	1.10%	1.83%	1.68%	8.17%	3.38%
Cork North [LHO]	1.14%	3.99%	2.72%	1.22%	4.46%	4.75%	3.38%
Cork South Lee [LHO]	3.49%	3.18%	3.08%	5.72%	2.28%	2.86%	3.34%
Bros. of Charity, Clare	0.00%	0.00%	3.70%	0.71%	0.00%	3.39%	3.32%
Daughters of Charity, Dublin	0.00%	3.40%	5.02%	0.50%	4.27%	2.25%	3.30%
Connolly Hospital	1.09%	4.12%	2.31%	2.41%	3.82%	4.91%	3.28%
Muiriosa Foundation, Longford/Westmeath	0.00%	1.85%	0.64%	5.26%	1.97%	5.56%	3.27%
St. Vincent's University Hospital	0.64%	3.19%	2.71%	3.65%	6.19%	5.12%	3.25%
Mater Misericordiae University Hospital	1.30%	3.03%	3.11%	4.15%	5.54%	3.67%	3.25%
Muiriosa Foundation, South Kildare	0.00%	1.48%	5.31%	1.97%	0.27%	4.56%	3.25%
St. Michael's House, Dublin	0.00%	4.27%	4.06%	1.20%	1.36%	2.56%	3.18%
St. James's Hospital	0.50%	3.70%	2.00%	3.80%	4.40%	3.70%	3.10%
Muiriosa Foundation, Laois/Offaly	0.00%	2.60%	2.67%	0.72%	0.00%	4.31%	3.01%
National Rehabilitation Hospital	2.16%	4.97%	0.59%	5.71%	2.39%	2.30%	2.95%
Sunbeam House Services	0.00%	1.94%	2.89%	0.05%	10.60%	2.66%	2.95%
Mercy University Hospital	0.00%	4.58%	0.54%	2.91%	1.32%	5.27%	2.92%
Children's University Hospital	0.38%	3.79%	1.43%	3.40%	5.16%	3.29%	2.87%
National Maternity Hospital	0.00%	3.32%	1.47%	3.90%	2.05%	5.51%	2.86%
Bros. of Charity, Roscommon		3.27%	3.61%	2.94%	1.22%	2.25%	2.85%
National Services	0.50%	1.40%	2.90%	3.70%	2.80%	6.00%	2.70%
St. John of God, DML Region	0.00%	3.74%	3.05%	1.65%	2.46%	2.25%	2.70%
St. Luke's Hospital, Rathgar	0.47%	1.40%	2.94%	3.72%	2.80%	6.00%	2.66%
Central Remedial Clinic	0.00%	0.64%	2.83%	2.77%	4.72%	1.83%	2.54%
St. John of God, Drumcar	0.00%	4.30%	0.41%	0.28%	2.22%	2.06%	2.54%
Dublin Dental Hospital	0.00%	2.67%	8.48%	2.77%	3.92%	2.24%	2.52%
St. Michael's Hospital	0.00%	2.07%	0.85%	7.06%	0.61%	2.41%	2.33%
Mallow General Hospital	0.00%	1.88%	0.00%	5.10%	3.05%	3.05%	2.33%
Carriglea Cairde Services	0.00%	1.26%	1.31%	0.74%	0.31%	2.93%	1.99%
Cappagh National Orthopaedic Hospital	0.00%	1.23%	2.28%	2.16%	1.19%	0.00%	1.83%
Monaghan General Hospital	0.29%	1.58%	0.00%	0.38%	0.00%	4.46%	1.56%
Leopardstown Park Hospital	0.00%	2.13%	0.46%	1.97%	1.14%	1.16%	1.49%
Royal Hospital, Donnybrook, Dublin	0.00%	0.70%	4.49%	0.16%	3.30%	0.64%	1.47%
Cork Dental Hospital	0.00%	0.00%	4.00%	0.00%	0.00%	4.61%	1.36%
Acute Hospital Services, Midlands	0.00%	0.00%	0.00%	1.09%	0.00%	0.00%	0.94%
Network Office Dublin Midlands Hospitals	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Area Manager's Office, Cork	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Network Office W Hospitals	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Radiation Oncology Project	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%