

Health Service Management Data Report

SEPTEMBER 2013

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Health and Wellbeing

		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
							No.	%	No.	%	No.	%	No.	%	
Immunisations and Vaccines															
% children aged 12 months who have received 3 doses Diphtheria (D3), Pertussis (P3), Tetanus (T3) vaccine Haemophilus influenzae type b (Hib3) Polio (Polio3) hepatitis B (HepB3) (6 in 1)	National	Q (arrears)		91.2%	95%	95%						90.9%		90.6%	-4.6%
	HSE DML			92.0%	95%	95%						92.1%		92.2%	-2.9%
	HSE DNE			89.1%	95%	95%						87.2%		86.8%	-8.6%
	HSE South			91.2%	95%	95%						90.7%		90.5%	-4.7%
	HSE West			92.5%	95%	95%						93.4%		92.9%	-2.2%
% children at 12 months of age who have received two doses of the Pneumococcal Conjugate vaccine (PCV2)	National	Q (arrears)		90.7%	95%	95%						90.9%		90.4%	-4.8%
	HSE DML			92.1%	95%	95%						92.5%		92.4%	-2.7%
	HSE DNE			88.3%	95%	95%						88.1%		86.9%	-8.5%
	HSE South			89.8%	95%	95%						88.9%		89.0%	-6.3%
	HSE West			92.6%	95%	95%						93.9%		93.2%	-1.9%
% children at 12 months of age who have received two doses of the Meningococcal group C vaccine (MenC2)	National	Q (arrears)		90.5%	95%	95%						90.6%		90.2%	-5.1%
	HSE DML			91.8%	95%	95%						92.1%		92.1%	-3.1%
	HSE DNE			88.3%	95%	95%						87.9%		86.8%	-8.6%

Health and Wellbeing

		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
							No.	%	No.	%	No.	%	No.	%	
	HSE South			92.2%	95%	95%						89.0%		89.0%	-6.3%
	HSE West			89.7%	95%	95%						93.3%		92.9%	-2.2%
% children aged 24 months who have received 3 doses Diphtheria (D3), Pertussis (P3), Tetanus (T3) vaccine, Haemophilus influenzae type b (Hib3), Polio (Polio3), hepatitis B (HepB3) (6 in 1)	National	Q (arrears)		95.1%	95%	95%						95.4%		95.2%	0.2%
	HSE DML			95.3%	95%	95%						95.8%		95.8%	0.8%
	HSE DNE			94.3%	95%	95%						94.4%		94.1%	-0.9%
	HSE South			95.4%	95%	95%						95.3%		95.2%	0.2%
	HSE West			95.4%	95%	95%						96.2%		95.5%	0.5%
% children aged 24 months who have received 3 doses Meningococcal C (MenC3) vaccine	National	Q (arrears)		85.4%	95%	95%						86.0%		86.1%	-9.4%
	HSE DML			85.4%	95%	95%						86.8%		87.2%	-8.2%
	HSE DNE			84.2%	95%	95%						84.0%		83.7%	-11.9%
	HSE South			87.1%	95%	95%						85.9%		86.5%	-8.9%
	HSE West			84.8%	95%	95%						87.4%		87.1%	-8.3%
% children aged 24 months who have received 1 dose Haemophilus influenzae type B (Hib) vaccine	National	Q (arrears)		89.1%	95%	95%						89.4%		89.2%	-6.1%
	HSE DML			89.7%	95%	95%						91.3%		91.5%	-3.7%
	HSE DNE			87.2%	95%	95%						86.3%		86.3%	-9.2%

Health and Wellbeing

		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
							No.	%	No.	%	No.	%	No.	%	
	HSE South			89.2%	95%	95%						88.8%		88.8%	-6.5%
	HSE West			90.1%	95%	95%						91.0%		89.8%	-5.5%
% children aged 24 months who have received 3 doses Pneumococcal Conjugate (PCV3) vaccine	National	Q (arrears)		90.8%	95%	95%						90.8%		90.9%	-4.3%
	HSE DML			90.6%	95%	95%						91.1%		91.4%	-3.8%
	HSE DNE			89.8%	95%	95%						88.9%		89.0%	-6.3%
	HSE South			92.1%	95%	95%						91.3%		91.6%	-3.6%
	HSE West			90.8%	95%	95%						92.1%		91.6%	-3.6%
% children aged 24 months who have received the Measles, Mumps, Rubella (MMR) vaccine	National	Q (arrears)		92.4%	95%	95%						92.2%		92.3%	-2.8%
	HSE DML			92.7%	95%	95%						93.2%		93.5%	-1.6%
	HSE DNE			91.1%	95%	95%						90.0%		90.1%	-5.2%
	HSE South			93.6%	95%	95%						93.0%		93.0%	-2.1%
	HSE West			91.9%	95%	95%						92.6%		92.4%	-2.7%
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	Q		84.0%	95%	95%						85.3%		83.9%	-11.7%
	HSE DML			87.6%	95%	95%						89.4%		87.0%	-8.4%
83% Coverage	HSE DNE		Dublin North	71.8%	95%	95%						73.7%		73.2%	-22.9%
	HSE South			85.9%	95%	95%						90.4%		88.8%	-6.5%
	HSE West			89.5%	95%	95%						86.6%		86.2%	-9.3%

Health and Wellbeing

		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
							No.	%	No.	%	No.	%	No.	%	
% newborn babies visited by a PHN within 72 hours of hospital discharge	National	Q		96.2%	100%	100%						97.2%		96.6%	-3.4%
	HSE DML			97.8%	100%	100%						97.5%		97.3%	-2.7%
83% Coverage	HSE DNE		Dublin North	90.9%	100%	100%						92.9%		91.4%	-8.6%
	HSE South			97.2%	100%	100%						99.8%		99.4%	-0.6%
	HSE West			98.3%	100%	100%						98.7%		98.5%	-1.5%
% 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 (arrears)		85.7%	95%	95%		88.5%		89.9%		88.4%		87.6%	-7.8%
	HSE DML			87.7%	95%	95%		91.6%		92.2%		88.8%		90.5%	-4.7%
83% Coverage	HSE DNE		Dublin North	92.4%	95%	95%		93.5%		92.6%		93.0%		92.5%	-2.6%
	HSE South			90.2%	95%	95%		92.6%		93.8%		92.8%		92.5%	-2.6%
	HSE West			70.5%	95%	95%		75.6%		80.0%		78.3%		73.9%	-22.2%
Tobacco Control															
% hospital campuses with tobacco-free policy	National	Q			100%	100%		44%		48%		50%		44.0%	
No. of smokers on cessation programme who were quit at one month	National	M (arrears)			Baseline TBD										
% of smokers on cessation programme who were quit at one month	National	M (arrears)		New 2013	Baseline TBD									81.0%	
No. of smokers who received intensive cessation support from a cessation counsellor	National	M			9,000	4,500	720		756		862		7,734		

Health and Wellbeing

		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
							No.	%	No.	%	No.	%	No.	%	
No. of frontline healthcare staff trained in brief intervention smoking cessation	National				1,350	675	26		55		183		975		
	HSE DML				300	150	16		0		80		281		
	HSE DNE				400	200	0		47		59		286		
	HSE South				250	125	0		8		24		151		
	HSE West				400	200	10		0		20		257		
No. of sales to minors test purchases carried out	National	Q			320	240					50		206		-14.2%
Food Safety															
% of Category 1, 2 and 3 food businesses receiving minimum inspection frequency as per FSAI Guidance Note Number 1	National	Q		New 2013	100%	75%						58.3%		58.3%	-16.8%
Cosmetic Product Safety															
No. of scheduled chemical samples taken	National	Q			540	405					26		290		-28.4%
Health Inequalities															
No. of PCTs who have completed, at a minimum, Step 1 of a Community Health Needs Assessment (CHNA)	National	Q		New 2013	21		0		0		0		0		
No. of hospitals who have completed, at a minimum, Stage 1 of the 6 stage Health Equity Audit (HEA)	National	Q		New 2013	3		0		0		0		2		

Social Inclusion

Social Inclusion			Data Timing	Outturn 2012		Target 2013		Target YTD	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
				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	8,988		9,004		9,034		9,034		4.4%	
	HSE DML		5,036		4,900		4,900	4,987		4,989		5,008		5,008		2.2%	
	HSE DNE		3,056		3,000		3,000	3,110		3,119		3,126		3,126		4.2%	
	HSE South		488		450		450	540		544		551		551		22.4%	
	HSE West		343		300		300	351		352		349		349		16.3%	
No. of clients in methadone treatment (prisons) (monthly target)	National	M	496		500		500	514		540		501		501		0.2%	
Substance Misuse																	
No. of substance misusers (over 18 years) for whom treatment has commenced following assessment	National	Q										921		921			
	HSE DML											208		208			
	HSE DNE											82		82			
	HSE South											459		459			
	HSE West											172		172			
No. of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	National	Q			1,260	100%	1,260					884	96%	884	96%	-29.8%	
	HSE DML				300	100%	300					190	91%	190	91%	-36.7%	
	HSE DNE				210	100%	210					82	100%	82	100%	-61.0%	
	HSE South				550	100%	550					440	96%	440	96%	-20.0%	
	HSE West				200	100%	200					172	100%	172	100%	-14.0%	

Social Inclusion

Social Inclusion		Data Timing	Outturn 2012		Target 2013		Target YTD	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		%	No.	%	No.	%	No.	%		
No. of substance misusers (under 18 years) for whom treatment has commenced following assessment	National	Q										75		75		
	HSE DML											22		22		
	HSE DNE											10		10		
	HSE South											26		26		
	HSE West											17		17		
No. and % of substance misusers (under 18 years) for whom treatment has commenced within one week following assessment	National	Q			105	100%	105					70	93%	70	93%	-33%
	HSE DML				25	100%	25					22	100%	22	100%	-12%
	HSE DNE				15	100%	15					10	100%	10	100%	-33%
	HSE South				40	100%	40					21	81%	21	81%	-48%
	HSE West				25	100%	25					17	100%	17	100%	-32%
Homeless Services																
No. and % of individual service users admitted to statutory and voluntary managed residential homeless services who have medical cards (quarterly target)	National	Q	1,380	64%	1847	75%	1847					1,333	66%	1,333	66%	-28%
	HSE DML		402	73%	319	75%	319					234	44%	234	44%	-27%
	HSE DNE		254	79%	376	75%	376					71	69%	71	69%	-81%
	HSE South		331	46%	693	75%	693					554	67%	554	67%	-20%
	HSE West		393	72%	459	75%	459					474	84%	474	84%	3%

Social Inclusion

Social Inclusion		Data Timing	Outturn 2012		Target 2013		Target YTD	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		%	No.	%	No.	%	No.	%		
No. and % of service users admitted to homeless emergency accommodation hostels / facilities whose needs have been formally assessed within one week (quarterly target)	National	Q	1,741	81%	1,839	75%	1,839					1,559	77%	1,559	77%	-15%
	HSE DML		493	90%	320	75%	320					252	47%	252	47%	-21%
	HSE DNE		288	89%	373	75%	373					86	83%	86	83%	-77%
	HSE South		481	67%	686	75%	686					749	91%	749	91%	9%
	HSE West		479	86%	460	75%	460					472	84%	472	84%	3%
No. and % of service users admitted to homeless emergency accommodation hostels / facilities who have a written care plan in place within two weeks (quarterly target)	National	Q	1,561	73%	1,845	75%	1,845					1,403	69%	1,403	69%	-24%
	HSE DML		485	99%	317	75%	317					259	48%	259	48%	-18%
	HSE DNE		219	68%	376	75%	376					59	57%	59	57%	-84%
	HSE South		445	62%	693	75%	693					663	80%	663	80%	-4%
	HSE West		412	74%	459	75%	459					422	75%	422	75%	-8%
Needle Exchange																
No. of pharmacies recruited to provide Needle Exchange Programme	National	Q in arrears			130		97	84		87		87		87		-10%
	HSE DML							15	18%	15	17%	15	17%	15	17%	
	HSE DNE							11	13%	13	15%	13	15%	13	15%	
	HSE South							36	43%	36	41%	36	41%	36	41%	
	HSE West							22	26%	23	26%	23	26%	23	26%	
No. of unique individuals attending pharmacy needle exchange	National	Q in arrears			400		250	712		912		871		871		248%

Social Inclusion

		Data Timing	Outturn 2012		Target 2013		Target YTD	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		%	No.	%	No.	%	No.	%	No.	%
	HSE DML							56	8%	57	6%	28	3%	28	3%	
	HSE DNE							97	14%	106	12%	114	13%	114	13%	
	HSE South							355	50%	389	43%	396	45%	396	45%	
	HSE West							204	29%	360	39%	333	38%	333	38%	
No. of pharmacy needle exchange packs provided	National	Q in arrears			1,950		1650	1,876		2,300		2,212		2,212		34%
	HSE DML							96	5%	116	5%	48	2%	48	2%	
	HSE DNE							188	10%	246	11%	244	11%	244	11%	
	HSE South							995	53%	1,266	55%	1,384	63%	1,384	63%	
	HSE West							597	32%	672	29%	536	24%	536	24%	
Average no. of needle / syringe packs per person	National	Q in arrears			90		90	75		72		59		59		-34%
	HSE DML							17	23%	18	25%	9	15%	9	15%	
	HSE DNE							17	23%	20	28%	16	27%	16	27%	
	HSE South							21	28%	22	31%	23	39%	23	39%	
	HSE West							20	27%	12	17%	11	19%	11	19%	
No. and % of needle / syringe packs returned	National	Q in arrears			780		660	490	26%	699	30%	785	35%	785	35%	19%
	HSE DML							3	3%	9	8%	7	15%	7	15%	
	HSE DNE							58	31%	117	48%	103	42%	103	42%	
	HSE South							258	26%	378	30%	517	37%	517	37%	
	HSE West							171	29%	195	29%	158	29%	158	29%	

Primary Care

		Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Activity YTD	% var Activity YTD v Target YTD
Primary Care										
No. of PCTs implementing the National Integrated Care Package for Diabetes (dependent on the appointment of the ICDNs)	National			51				0	0	-100.0%
	HSE DML			12				0	0	-100.0%
	HSE DNE			12				0	0	-100.0%
	HSE South			12				0	0	-100.0%
	HSE West			15				0	0	-100.0%
No. of Health and Social Care Networks in development (dependent on agreed governance model)	National		0	126				0	0	-100.0%
	HSE DML		0	35				0	0	-100.0%
	HSE DNE		0	23				0	0	-100.0%
	HSE South		0	36				0	0	-100.0%
	HSE West		0	32				0	0	-100.0%
% of Operational Areas with community representation for PCT and Network Development	National		13	100%	100%			59%	59%	-41.0%
	HSE DML		3	100%	100%			75%	75%	-25.0%
	HSE DNE		1	100%	100%			0%	0%	-100.0%
	HSE South		4	100%	100%			100%	100%	0.0%
	HSE West		5	100%	100%			60%	60%	-40.0%
GP Out of Hours										
No. of contacts with GP Out of Hours	National	M	996,944	975,610	731,708	77,094	76,014	71,877	735,804	0.6%
	HSE DML		139,838	136,581	102,436	10,016	9,902	10,217	102,984	0.5%
	MiDoc		87,279	85,745	64,309	6,342	6,242	6,350	63,836	-0.7%

Primary Care

		Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Activity YTD	% var Activity YTD v Target YTD
	Kdoc		52,559	50,836	38,127	3,674	3,660	3,867	39,148	2.7%
	HSE DNE		180,624	174,735	131,051	16,073	14,774	11,972	135,346	3.3%
	Ddoc		98,509	94,548	70,911	6,068	6,040	6,274	68,897	-2.8%
	NEDoc		82,115	80,187	60,140	10,005	8,734	5,698	66,449	10.5%
	HSE South		421,560	414,161	310,621	31,610	31,904	31,020	309,929	-0.2%
	CareDoc		221,405	218,800	164,100	16,976	16,754	16,555	165,074	0.6%
	SouthDoc		200,155	195,361	146,521	14,634	15,150	14,465	144,855	-1.1%
	HSE West		254,922	250,133	187,600	19,395	19,434	18,668	187,545	0.0%
	NowDoc		62,721	62,583	46,937	4,858	4,892	4,407	45,202	-3.7%
	WestDoc		78,982	78,419	58,814	6,234	6,325	6,022	59,535	1.2%
	ShannonDoc		113,219	109,131	81,848	8,303	8,217	8,239	82,808	1.2%

Primary Care

Primary Care		Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Activity YTD	% var Activity YTD v Target YTD
Physiotherapy Referral										
No. of patients for whom a primary care physiotherapy referral was received in the reporting month	National		168,719	172,387	129,290	15,365	14,274	15,282	133,510	3.3%
	HSE DML		40,406	41,616	31,212	3,532	3,381	3,399	30,116	-3.5%
	HSE DNE		30,972	31,295	23,471	2,994	2,694	3,052	25,268	7.7%
	HSE South		49,015	50,211	37,658	4,389	4,055	4,279	38,922	3.4%
	HSE West		48,326	49,265	36,949	4,450	4,144	4,552	39,204	6.1%
Physiotherapy Assessments										
Total no. of Primary Care Physiotherapy patients seen for a first time assessment	National		New 2013	139,102	104,327	13,375	11,677	12,679	109,013	4.5%
	HSE DML		New 2013	34,819	26,114	3,154	2,970	2,791	25,691	-1.6%
	HSE DNE		New 2013	24,872	18,654	2,455	2,287	2,577	20,608	10.5%
	HSE South		New 2013	41,253	30,940	3,890	3,016	3,560	31,128	0.6%
	HSE West		New 2013	38,158	28,619	3,876	3,404	3,751	31,586	10.4%
Physiotherapy Contacts										
Total no. of Primary Care Physiotherapy face to face contacts / visits / appointments that took place	National		New 2013	720,026	540,020	64,061	57,633	62,388	546,991	1.3%
	HSE DML		New 2013	160,631	120,473	14,268	13,043	13625	120,665	0.2%
	HSE DNE		New 2013	122,405	91,804	11,019	10,802	10787	95,535	4.1%
	HSE South		New 2013	220,957	165,718	19,619	16,291	18675	162,855	-1.7%
	HSE West		New 2013	216,033	162,025	19,155	17,497	19301	167,936	3.6%

Primary Care

	Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Activity YTD	% var Activity YTD v Target YTD
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Occupational Therapy

No. of clients who received a direct service in the reporting month (monthly target)	National		New 2013	12,254		12,505	11,436	12293	12,293	0.3%
	HSE DML			3,661		3,733	3,404	3543	3,543	-3.2%
	HSE DNE			2,696		2,395	2,203	2552	2,552	-5.3%
	HSE South			2,760		2,787	2,472	2544	2,544	-7.8%
	HSE West			3,137		3,590	3,357	3654	3,654	16.5%

Occupational Therapy Referrals

No. of clients for whom a primary care occupational therapy referral was received in the reporting month	National		New 2013	70,752	53,064	6,976	6,100	6,559	56,947	7.3%
	HSE DML			20,496	15,372	2,179	1,973	1,999	16,677	8.5%
	HSE DNE			15,364	11,523	1,457	1,267	1,474	12,208	5.9%
	HSE South			15,928	11,946	1,555	1,322	1,366	12,719	6.5%
	HSE West			18,964	14,223	1,785	1,538	1,720	15,343	7.9%

Primary Care

		Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Activity YTD	% var Activity YTD v Target YTD
Orthodontics										
No. of patients on the assessment waiting list during reporting period	National	Q	New PI 2013	New PI 2013				7,390	7,390	
	HSE DML		New PI 2013	New PI 2013				2,244	2,244	
	HSE DNE		New PI 2013	New PI 2013				605	605	
	HSE South		New PI 2013	New PI 2013				1,821	1,821	
	HSE West		New PI 2013	New PI 2013				2,720	2,720	
Waiting time from referral to assessment during reporting period: i). No. of patients waiting 1-6 months	National	Q	New PI 2013	New PI 2013				2,647	2,647	
	HSE DML		New PI 2013	New PI 2013				1,133	1,133	
	HSE DNE		New PI 2013	New PI 2013				269	269	
	HSE South		New PI 2013	New PI 2013				639	639	
	HSE West		New PI 2013	New PI 2013				606	606	
Waiting time from referral to assessment during reporting period: ii). No. of patients waiting 7-12 months	National	Q	New PI 2013	New PI 2013				4,459	4,459	
	HSE DML		New PI 2013	New PI 2013				1,110	1,110	
	HSE DNE		New PI 2013	New PI 2013				336	336	
	HSE South		New PI 2013	New PI 2013				933	933	
	HSE West		New PI 2013	New PI 2013				2,080	2,080	
Waiting time from referral to assessment during reporting period: iii). No. of patients waiting 13-24 months	National	Q	New PI 2013	New PI 2013				177	177	
	HSE DML		New PI 2013	New PI 2013				0	0	
	HSE DNE		New PI 2013	New PI 2013				0	0	
	HSE South		New PI 2013	New PI 2013				160	160	
	HSE West		New PI 2013	New PI 2013				17	17	

Primary Care

		Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Activity YTD	% var Activity YTD v Target YTD
Waiting time from referral to assessment during reporting period: iv). No. of patients waiting over 2 years	National	Q	New PI 2013	New PI 2013				107	107	
	HSE DML		New PI 2013	New PI 2013				1	1	
	HSE DNE		New PI 2013	New PI 2013				0	0	
	HSE South		New PI 2013	New PI 2013				89	89	
	HSE West		New PI 2013	New PI 2013				17	17	
No. of patients on the treatment waiting list – grade 4 – during reporting period	National	Q	New PI 2013	New PI 2013				7,781	7,781	
	HSE DML		New PI 2013	New PI 2013				1,867	1,867	
	HSE DNE		New PI 2013	New PI 2013				1,849	1,849	
	HSE South		New PI 2013	New PI 2013				1,546	1,546	
	HSE West		New PI 2013	New PI 2013				2,519	2,519	
Waiting time from assessment to commencement of treatment during reporting period (Grade 4): i). No. of patients waiting 1-6 months	National	Q	New PI 2013	New PI 2013				1,121	1,121	
	HSE DML		New PI 2013	New PI 2013				243	243	
	HSE DNE		New PI 2013	New PI 2013				76	76	
	HSE South		New PI 2013	New PI 2013				91	91	
	HSE West		New PI 2013	New PI 2013				711	711	
Waiting time from assessment to commencement of treatment during reporting period (Grade 4): ii). No. of patients waiting 7-12months	National	Q	New PI 2013	New PI 2013				945	945	
	HSE DML		New PI 2013	New PI 2013				390	390	
	HSE DNE		New PI 2013	New PI 2013				163	163	
	HSE South		New PI 2013	New PI 2013				133	133	

Primary Care

		Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Activity YTD	% var Activity YTD v Target YTD
	HSE West		New PI 2013	New PI 2013				259	259	
Waiting time from assessment to commencement of treatment during reporting period (Grade 4): iii). No. of patients waiting 13-24 months	National	Q	New PI 2013	New PI 2013				2,428	2,428	
	HSE DML		New PI 2013	New PI 2013				685	685	
	HSE DNE		New PI 2013	New PI 2013				408	408	
	HSE South		New PI 2013	New PI 2013				152	152	
	HSE West		New PI 2013	New PI 2013				1,183	1,183	
Waiting time from assessment to commencement of treatment during reporting period (Grade 4): iv). No. of patients waiting 2-3 years	National	Q	New PI 2013	New PI 2013				2,417	2,417	
	HSE DML		New PI 2013	New PI 2013				375	375	
	HSE DNE		New PI 2013	New PI 2013				766	766	
	HSE South		New PI 2013	New PI 2013				933	933	
	HSE West		New PI 2013	New PI 2013				343	343	
Waiting time from assessment to commencement of treatment during reporting period (Grade 4): v). No. of patients waiting over 4 years	National	Q	New PI 2013	New PI 2013				870	870	
	HSE DML		New PI 2013	New PI 2013				174	174	
	HSE DNE		New PI 2013	New PI 2013				436	436	
	HSE South		New PI 2013	New PI 2013				237	237	
	HSE West		New PI 2013	New PI 2013				23	23	
No. of patients on the treatment waiting list – grade 5 – during reporting period	National	Q	New PI 2013	New PI 2013				6,481	6,481	
	HSE DML		New PI 2013	New PI 2013				1,596	1,596	

Primary Care

		Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Activity YTD	% var Activity YTD v Target YTD
	HSE DNE		New PI 2013	New PI 2013				1,321	1,321	
	HSE South		New PI 2013	New PI 2013				1,568	1,568	
	HSE West		New PI 2013	New PI 2013				1,996	1,996	
Waiting time from assessment to commencement of treatment during reporting period (Grade 5): i). No. of patients waiting 1-6 months	National		New PI 2013	New PI 2013				1,661	1,661	
	HSE DML		New PI 2013	New PI 2013				452	452	
	HSE DNE		New PI 2013	New PI 2013				129	129	
	HSE South		New PI 2013	New PI 2013				536	536	
	HSE West		New PI 2013	New PI 2013				544	544	
Waiting time from assessment to commencement of treatment during reporting period (Grade 5): ii). No. of patients waiting 7-12 months	National	Q	New PI 2013	New PI 2013				1,175	1,175	
	HSE DML		New PI 2013	New PI 2013				310	310	
	HSE DNE		New PI 2013	New PI 2013				217	217	
	HSE South		New PI 2013	New PI 2013				333	333	
	HSE West		New PI 2013	New PI 2013				315	315	
Waiting time from assessment to commencement of treatment during reporting period (Grade 5): iii). No. of patients waiting 13-24 months	National	Q	New PI 2013	New PI 2013				2,222	2,222	
	HSE DML		New PI 2013	New PI 2013				465	465	
	HSE DNE		New PI 2013	New PI 2013				486	486	
	HSE South		New PI 2013	New PI 2013				392	392	
	HSE West		New PI 2013	New PI 2013				879	879	

Primary Care

		Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Activity YTD	% var Activity YTD v Target YTD
Waiting time from assessment to commencement of treatment during reporting period (Grade 5): iv). No. of patients waiting 2-3 years	National	Q	New PI 2013	New PI 2013				1,262	1,262	
	HSE DML		New PI 2013	New PI 2013				271	271	
	HSE DNE		New PI 2013	New PI 2013				452	452	
	HSE South		New PI 2013	New PI 2013				307	307	
	HSE West		New PI 2013	New PI 2013				232	232	
Waiting time from assessment to commencement of treatment during reporting period (Grade 5): v). No. of patients waiting over 4	National	Q	New PI 2013	New PI 2013				161	161	
	HSE DML		New PI 2013	New PI 2013				98	98	
	HSE DNE		New PI 2013	New PI 2013				37	37	
	HSE South		New PI 2013	New PI 2013				0	0	
	HSE West		New PI 2013	New PI 2013				26	26	
No. of patients receiving active treatment during reporting period	National	Q	New PI 2013	13600				22,114	22,114	62.6%
	HSE DML		New PI 2013	5403				7,163	7,163	32.6%
	HSE DNE		New PI 2013	2050				2,957	2,957	44.2%
	HSE South		New PI 2013	1135				6,262	6,262	>100%
	HSE West		New PI 2013	5012				5,732	5,732	14.4%

Community (Demand Led) Schemes	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Activity YTD	% var Activity YTD v Target YTD
Medical Cards								
No. of persons covered by Medical Cards (incl Medical Cards granted on discretionary grounds)	1,853,877	1,921,245	1,921,245	1,866,223	1,863,062	1,864,509	1,864,509	-3.0%
Medical Cards granted on discretionary grounds	63,126		55,328	54,984	53,888	52,733	52,733	
GP Visit Cards								
No. persons covered by GP Visit Cards (includes GP Visit Cards granted on discretionary grounds)	131,102	265,257	265,257	124,925	124,361	123,424	123,424	-53.5%
GP Visit cards granted on discretionary grounds	15,833		15,836	20,364	21,132	22,115	22,115	
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	New PI 2012	90%	90%	95%	98%	96%	96%	6.7%
Long Term Illness								
No. of claims	918,824	923,794	692,846	74,364	80,020	79,488	692,119	-0.1%
No. of items	2,959,521	3,020,807	2,265,605	241,670	260,065	258,227	2,243,262	-1.0%
Drug Payment Scheme								
No. of claims	3,054,084	2,834,189	2,125,642	196,117	203,265	192,832	1,891,634	-11.0%
No. of items	9,535,228	8,871,012	6,653,259	630,196	650,609	625,850	5,977,635	-10.2%
GMS								
No. of prescriptions	19,880,160	20,864,890	15,648,668	1,578,422	1,702,947	1,664,629	15,123,245	-3.4%
No. of items	61,849,141	65,307,106	48,980,330	4,894,341	5,303,076	5,241,718	46,660,523	-4.7%
No. of claims - special items of service	873,496	883,796	662,847	45,317	43,698	78,471	458,549	-30.8%
No. of claims - special type of consultations	1,223,658	1,217,992	913,494	114,045	99,081	98,948	952,026	4.2%
HiTech								
No. of claims	452,627	461,668	346,251	40,411	43,121	40,587	361,049	4.3%
DTSS								
No. of treatments (above the line)	1,136,249	1,127,410	845,558	111,646	96,769	99,059	963,341	13.9%
No. of treatments (below the line)	58,483	54,357	40,768	6,048	5,295	5,767	48,297	18.5%

Community (Demand Led) Schemes

	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Activity YTD	% var Activity YTD v Target YTD
No. of patients who have received treatment (above the line)	483,561	519,707	389,780	52,078	45,080	46,599	441,399	13.2%
No. of patients who have received treatment (below the line)	52,417	56,323	42,242	5,833	5,083	5,565	46,483	10.0%
Community Ophthalmic Scheme								
No. of treatments	801,026	798,393	598,795	69,594	69,847	68,520	593,627	-0.9%
(a) Adult	731,090	730,649	547,987	63,873	64,267	62,291	540,684	-1.3%
(b) Children	69,936	67,744	50,808	5,721	5,580	6,229	52,943	4.2%

Pre-Hospital Emergency and Retrieval Care

	Outturn 2012	Target 2013	Jun-13	Jul-13	Aug-13	Sep-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	52.30%	>50%	55.89%	61.29%	53.16%	53.16%	54.89%	9.78%
% of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	27.54%	>24%	31.58%	30.43%	32.02%	32.02%	29.50%	22.92%
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less (HIQA target 85%)	69.49%	>70%	75.67%	73.39%	67.72%	67.72%	69.50%	-0.71%
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less (HIQA target 85%)	67.06%	>68%	65.11%	65.11%	65.84%	65.84%	64.48%	-5.17%

Acute Hospitals including Clinical Programmes

	Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	% var YTD Activity v YTD Target
Discharges Activity (3)									
Inpatient	M	603,911	600,887	434,984	50,020	48,130	47,632	432,454	-0.6%
Inpatient same day discharge from AMUs	M				3700	3688	4132	31,181	
Day Case	M	826,825	830,165	610,517	72,174	64,063	67,856	610,651	0.0%
Elective	M	197,817	198,506	-	16,313	15,430	15,734	139,736	
Non Elective / Emergency	M	406,094	402,381	-	37,407	36,388	36,030	323,899	
Emergency Care									
No. of emergency presentations	M	1,206,797	1,207,099 (4)	907,218	104,348	98,102	98,739	892,675	-1.6%
No. of emergency admissions	M	384,641	380,090	283,192	32,861	32,466	31,894	290,689	2.6%
% Discharges which are Public									
Inpatient	M	78%	80%	80%	80.5%	81.1%	79.7%	80.2%	0.3%
Day Case	M	85%	80%	80%	85.6%	85.7%	84.8%	85.0%	6.2%
Inpatient Elective	M	76%	80%	80%	74.8%	77.1%	76.2%	75.7%	
Inpatient Non Elective / Emergency	M	80%	80%	80%	83.0%	82.7%	81.2%	82.1%	
HIPE									
% cases entered into HIPE	M	New for 2013	100%	100%	45%	46%	51%	51%	-49.0%
Average Length of Stay									
Overall ALOS for all inpatient discharges and deaths	M	5.7	5.6	5.6	5.4	5.5	5.6	5.6	0.0%
Overall ALOS for all inpatient discharges and deaths excluding LOS over 30 days	M	4.5	4.5	4.5	4.5	4.5	4.5	4.5	0.0%

Inpatient

Acute Hospitals including Clinical Programmes

	Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	% var YTD Activity v YTD Target
% of elective inpatients who had principal procedure conducted on day of admission	M	56%	75%	75%	60%	61%	61%	61%	-18.7%
Inpatient and Day Case Waiting Times									
No. of adults waiting > 8 months for an elective procedure (inpatient)	M		0	0	2,037	2,087	1,888	1,888	
No. of adults waiting > 8 months for an elective procedure (day case)	M		0	0	4,193	4,218	3,825	3,825	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	67	0	0	466	513	588	588	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	22	0	0	385	395	422	422	
Colonoscopy / Gastrointestinal Service									
No. of people waiting more than 4 weeks for an urgent colonoscopy	M	0	0	0	9	0	0	0	
No of people waiting >13 weeks following a referral for routine colonoscopy or OGD	M	36 0.5%	0	0	874 9.7%	1,352 15.1%	1,482 15.8%	1,482 15.8%	
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%	10.9%	10.8%	10.7%	10.7%	-11.8%
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.5%	95%	95%	68.1%	68.1%	68.4%	66.1%	-30.4%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	81.5%	100%	100%	82.0%	82.4%	82.1%	80.5%	-19.5%
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	84.0%	95%	95%	83.4%	83.5%	83.3%	83.3%	-12.4%
Delayed Discharges									
Reduction in bed days lost through delayed discharges	M	243,512	Reduce by 10%	164,376	21,085	20,667	19,262	188,054	-14.4%
Reduction in no. of people subject to delayed discharges	M	658	Reduce by 10%	592	693	701	639	639	-7.9%
Births									
Total no. of births	M	70,520	71,096	53,176	6,083	5,920	5,913	50,785	-4.5%
Outpatients (OPD)									

Acute Hospitals including Clinical Programmes

	Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	% var YTD Activity v YTD Target
No. of people waiting longer than 52 weeks for OPD appointment	M		0 by start Dec 2013	1 by start Dec 2013	87,437	84,167	84,423	84,423	
New attendance DNA rates	M		12%	12%	15.5%	15.5%	15.4%	15.6%	-30.0%
Blood Policy									
No. of units of platelets ordered in the reporting period	M	22,470	21,178	15,884	1,843	1,892	1,824	15,911	-0.17%
% of units of platelets outdated in the reporting period	M	4.27%	8%	8%	4.45%	4.76%	4.28%	4.11%	48.62%
% usage of O Rhesus negative red blood cells	M	13.13%	11%	64,326	14.12%	13.57%	13.18%	13.63%	-23.91%
% of red blood cell units rerouted to hub hospital	M	4.38%	5%	5%	1.88%	2.54%	2.58%	2.74%	45.29%
% of red blood cell units returned out of total red blood cell units ordered	M	0.95%	1%	1%	0.94%	1.00%	0.61%	0.95%	5.33%
Acute Medicine									
% of all new medical patients attending the AMAU who spend less than 6 hours from ED registration to AMAU departure (TMAT)	M	New 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	7.1	6.5	6.8	6.8	-17.2%
Surgery									
% of elective surgical inpatients who had principal procedure conducted on day of admission	M	New 2013	85%	85%	68%	66%	66%	66%	-22.4%
% of surgical re-admissions to the same hospital within 30 days of discharge	M	New 2013	< 3%	< 3%	2%	2%	2%	2%	35.8%
Surgical patient average length of stay	M	New 2013	5.51 to end of June decreasing to 5.26 by end of December	5.51	4.5	5.0	4.6	4.6	16.5%
ED									
% of all patients arriving by ambulance wait < 20 mins for handover to doctor / nurse	M	New 2013	95%	95%	Collection of this KPI is still being developed				
% of ED patients who leave before completion of treatment	M	New 2013	< 5% of new patient attendances	< 5% of new patient attendances	4.4%	4.3%	4.1%	4.0%	-40.0%

Acute Hospitals including Clinical Programmes

	Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	% var YTD Activity v YTD Target
% of patients spending less than 24 hours in Clinical Decision Unit	M	New 2013	95%	95%	Collection of this KPI is still being developed				
Heart Failure									
Rate (%) re-admission for heart failure within 3 months following discharge from hospital	Q	Data under review	25%				Data not available	0	
Median LOS and bed days for patients admitted with principal diagnosis of acute decompensated heart failure	Q	Data under review	7 days				7.0	7.0	
% patients with acute decompensated heart failure who are seen by HF programme during their hospital stay	Q	Data under review	25%				70.0	70.0	
Acute Coronary Syndrome									
% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	Q	73%	70%				81.9%	81.9%	
% reperfused STEMI patients (or LBBB) who get timely									
a) PPCI or	Q	64%	70%				68.4%	68.4%	
b) thrombolysis	Q	49%	70%				30.0%	30.0%	
Medial LOS and bed days for									
a) STEMI	Q	4 8,173	4				4 10,236	4 10,236	
b) Non-STEMI pts	Q	4 26,711	6				4 30,024	4 30,024	
COPD									
Mean and median LOS (and bed days) for patients with COPD	Q	7.6 5 90,389	7.8 5				7.5 5 97,883	7.5 5 97,883	
% re-admission to same acute hospitals of patients with COPD within 90 days	Q	24%	24%				25%	25%	
Diabetes									
% of registered Diabetics invited for retinopathy screening	Q	Screening not started					Screening not started	Data not available	
Epilepsy									
% reduction in median LOS for epilepsy inpatient discharges	Q	0%	10%				0%	0%	

Acute Hospitals including Clinical Programmes

	Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	% var YTD Activity v YTD Target
% reduction in no. of bed days for epilepsy inpatient discharges	Q	15%	10%				18%	18%	

General Notes:

1. 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.
2. 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.
3. Discharge Activity does not include Coombe Womens and Infants University Hospital (CWIUH) activity due to unavailability of data in 2013.
4. 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.

Cancer Services	Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Symptomatic Breast Cancer Services											
No. of urgent attendances	Q	14,100	13,900	10,425			3,363	10,120	-2.9%	10,445	-3.1%
No. of non urgent attendances	Q	24,280	25,200	18,900			5,386	16,603	-12.2%	18,871	-12.0%
No. and % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within <u>2 weeks</u>)	Q	13,795	13,200	9,900			3,220	9,881	-0.2%	10,289	-4.0%
% as above	Q	98%	95%	95%			95.7%	98.6%	3.7%	98.5%	0.1%
No. and % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u>)	Q	23,033	23,940	17,955			5,135	15,879	-11.6%	17,662	-10.1%
% as above	Q	95%	95%	95%			95.3%	95.7%	0.7%	93.6%	2.2%
Breast Cancer Screening											
No. of women who attend for breast screening	Monthly in arrears		140,000	93,333	13,643	11,990		95,362	2.17%	85,373	11.7%
Lung Cancers											
No. of attendances at rapid access lung clinic	Q	2,751	2,700	2025			740	2,196	8.4%	2,079	5.6%
No. and % of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	Q	2,446	2,565	1924			702	1,975	2.7%	1,819	8.6%
% as above	Q	89%	95%	95%			94.9%	89.9%	-5.3%	87.5%	2.8%
Prostate Cancers											
No. of centres providing surgical services for prostate cancers:	Q		7				8	8			
No. of new / return attendances and DNAs at rapid access prostate clinics	Q	2,765	2,970	2228			570	2,059	-7.6%	2,021	1.9%
No. and % of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	Q	2,744	2,600	1950			286	1,087	-44.3%	954	13.9%
% as above		47%	90%	90%			50.2%	52.8%	-41.6%	47.2%	11.8%
Rectal Cancers											
No. of centres providing services for rectal cancers	Q		8				13	13			
Radiotherapy											
No. of patients who completed radical radiotherapy treatment in the preceding quarter (palliative care patients not included)	Q	New 2013	To be determined				1,097	2,953			

Cancer Services	Data Timing	Outturn 2012	Target 2013	Target YTD	Jul-13	Aug-13	Sep-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. and % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	Q	New 2013	To be determined				860	2,326			
% as above	Q	New 2014	To be determined				78.4%	78.8%			

PLEASE NOTE:

Q1 BREAST 2013 DOES NOT INCLUDE FEB & MAR DATA FOR MATER

Q2 BREAST 2013 DOES NOT INCLUDE APR & MAY DATA FOR MATER

Q3 BREAST 2013 DOES NOT INCLUDE AUG & SEP DATA FOR MATER

Q3 PROSTATE 2013 DOES NOT INCLUDE SEP DATA FOR MATER, ST. VINCENT'S & GALWAY

Q1 RADIATION ONCOLOGY DOES NOT INCLUDE JAN - MAR DATA FOR CUH

**PROSTATE RETURNS 2012 DOES NOT INCLUDE JAN DATA FOR WATERFORD AS THIS WAS NOT AVAILABLE
OR JAN - MAR DATA FOR CUH AS CLINIC COMMENCED IN APR 2012**

Inpatient Discharges

	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target excluding Same Day Discharges from AMU's	Same Period Last Year	% Var YTD Actual v YTD last year Same Day Discharges from AMU's
Dublin / Mid Leinster Region	187,520	187,136	125,711	14,557	14,312	14,006	128,211	4,679	123,532	-1.7%	126,048	-2.0%
Tallaght Hospital - Adults	18,658	18,610	14,161	1,691	1,661	1,637	15,016	1,427	13,589	-4.0%	14,202	-4.3%
Coombe Women's and Infants University Hospital (7)	19,316	19,260		Full Month Activity not Available								
Midland Regional Hospital Mullingar	20,785	20,725	15,212	1,832	1,991	1,776	16,513	1,598	14,915	-2.0%	15,256	-2.2%
Midland Regional Hospital Portlaoise	13,844	13,823	10,380	1,308	1,278	1,236	11,053		11,053	6.5%	10,395	6.3%
Midland Regional Hospital Tullamore	11,208	11,188	8,268	973	875	924	8,909	929	7,980	-3.5%	8,283	-3.7%
Naas General Hospital	8,994	8,980	6,780	774	729	735	6,791	572	6,219	-8.3%	6,793	-8.4%
National Maternity Hospital Holles Street	18,199	18,164	13,644	1,680	1,617	1,644	14,093		14,093	3.3%	13,763	2.4%
Royal Victoria Eye and Ear Hospital Dublin	2,354	2,356	1,787	170	227	193	1,775		1,775	-0.6%	1,785	-0.6%
St. Colmcilles Hospital Loughlinstown	3,823	3,822	2,761	324	338	240	2,858		2,858	3.5%	2,763	3.4%
St. James's Hospital	25,392	25,700	19,295	2,209	2,088	2,080	18,678		18,678	-3.2%	19,064	-2.0%
St. Luke's Hospital Rathgar	1,579	1,598	1,199	119	120	136	1,108		1,108	-7.6%	1,185	-6.5%
St. Michael's Hospital Dun Laoghaire	2,803	2,802	2,045	197	245	203	2,123		2,123	3.8%	2,046	3.8%
St. Vincent's University Hospital Elm Park	14,869	14,468	10,714	1,411	1,397	1,391	12,002	153	11,849	10.6%	11,011	7.6%
Tallaght Hospital - Children	7,177	7,162	5,450	433	373	481	4,501		4,501	-17.4%	5,457	-17.5%
Our Lady's Hospital for Sick Children Crumlin	10,295	10,278	7,788	792	799	741	7,284		7,284	-6.5%	7,801	-6.6%
Children's University Hospital Temple Street	8,224	8,200	6,226	644	574	589	5,507		5,507	-11.5%	6,244	-11.8%
Dublin / North East Region	83,815	83,352	62,064	7,986	7,982	7,775	68,500	4,351	64,149	3.4%	62,068	3.4%
Cavan General Hospital	14,787	14,601	10,970	1,407	1,445	1,367	12,707	1,597	11,110	1.3%	11,110	0.0%
Beaumont Hospital (2)	22,396	22,422	16,833	2,113	2,146	2,044	17,935	334	17,601	4.6%	16,813	4.7%
Cappagh National Orthopaedic Hospital	2,307	2,257	1,655	240	226	200	2,028		2,028	22.5%	1,692	19.9%
Connolly Hospital Blanchardstown	10,182	9,992	7,338	983	980	1,054	8,911	724	8,187	11.6%	7,478	9.5%
Mater Misericordiae University Hospital	18,323	18,130	13,202	1,884	1,855	1,791	15,381	1,696	13,685	3.7%	13,002	5.3%
Rotunda Hospital	15,820	15,950	12,071	1,359	1,330	1,319	11,538		11,538	-4.4%	11,973	-3.6%
Louth/Meath Hospital Group	26,591	26,519	19,908	3,119	3,070	3,131	27,458	5,644	21,814	9.6%	19,962	9.3%

Inpatient Discharges

	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target excluding Same Day Discharges from AMU's	Same Period Last Year	% Var YTD Actual v YTD last year Same Day Discharges from AMU's
Louth County Hospital	308			19	9	14	179		179		239	-25.1%
Our Lady of Lourdes Hospital Drogheda	21,120			2,482	2,492	2,559	21,917	3,738	18,179		15,788	15.1%
Our Lady's Hospital Navan	5,163			618	569	558	5,362	1,906	3,456		3,935	-12.2%
South Region	152,940	151,321	112,837	13,888	13,107	13,167	119,603	9,403	110,200	-2.3%	114,052	-3.4%
Lourdes Orthopaedic Hospital Kilcreene	965	941	699	96	43	84	736		736	5.3%	717	2.6%
South Tipperary General Hospital	13,490	12,692	9,129	1,036	1,112	1,110	10,289	1,006	9,283	1.7%	9,703	-4.3%
St Luke's Hospital Kilkenny (5)	12,561	12,462	9,338	1,487	1,418	1,403	13,172	3,127	10,045	7.6%	9,412	6.7%
Waterford Regional Hospital	22,785	22,688	16,967	1,813	1,788	1,730	16,054	1043	15,011	-11.5%	17,077	-12.1%
Wexford General Hospital (6)	17,324	17,199	12,838	1,574	1,421	1,434	13,074		13,074	1.8%	12,931	1.1%
Bantry General Hospital	1,797	1,718	1,225	350	352	308	2,546	1,080	1,466	19.6%	1,282	14.4%
Cork University Hospital	32,428	31,895	23,656	2,972	2,791	2,758	24,974	1,950	23,024	-2.7%	24,052	-4.3%
Cork University Maternity Hospital	14,716	14,841	11,196	1,213	1,188	1,212	10,984		10,984	-1.9%	11,102	-1.1%
Kerry General Hospital	14,256	14,326	10,868	1,154	1,124	1,053	10,001		10,001	-8.0%	10,815	-7.5%
Mallow General Hospital	3,839	3,861	2,948	339	322	337	2,924	1,043	1,881	-36.2%	2,931	-35.8%
Mercy University Hospital Cork	10,304	10,152	7,478	1,103	968	976	8,716	154	8,562	14.5%	7,590	12.8%
South Infirmary University Hospital Cork	8,475	8,548	6,495	751	580	762	6,133		6,133	-5.6%	6,440	-4.8%
West Region	55,873	55,807	41,949	4,800	4,308	4,516	41,914	2,330	39,584	-5.6%	41,999	-5.8%
Letterkenny General Hospital	21,312	21,295	15,946	1,744	1,082	1,559	14,906	798	14,108	-11.5%	15,959	-11.6%
Mayo General Hospital	17,214	17,182	12,941	1,514	1,545	1,581	13,720	1,532	12,188	-5.8%	12,965	-6.0%
Sligo General Hospital (6)	17,347	17,330	13,062	1,542	1,681	1,376	13,288		13,288	1.7%	13,075	1.6%
Galway Hospitals Group	51,068	50,953	38,110	4,618	4,417	4,524	39,543	2,518	37,025	-2.8%	38,158	-3.0%
Galway University Hospitals	37,831	37,720	28,199	3,340	3,227	3,224	28,722	1,710	27,012	-4.2%	28,244	-4.4%
Portiuncula Hospital General & Maternity	11,338	11,335	8,467	1,105	1,036	1,098	9,287	521	8,766	3.5%	8,469	3.5%
Roscommon County Hospital	1,899	1,898	1,444	173	154	202	1,534	287	1,247	-13.7%	1,445	-13.7%
Mid West Hospitals Group	46,104	45,800	34,404	4,752	4,622	4,645	38,406	2,256	36,150	5.1%	34,632	4.4%

Inpatient Discharges

	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target excluding Same Day Discharges from AMU's	Same Period Last Year	% Var YTD Actual v YTD last year Same Day Discharges from AMU's
Mid Western Regional Hospital Dooradoyle	26,606			3,173	3,099	2,855	23,788	1,788	22,000		19,853	10.8%
Mid Western Regional Hospital Ennis	3,364			271	254	284	2,487	102	2,385		2,530	-5.7%
Mid Western Regional Hospital Nenagh	2,203			152	141	151	1,371	207	1,164		1,833	-36.5%
Mid Western Regional Maternity Hospital	7,999			653	666	649	5,909		5,909		6,036	-2.1%
Mid Western Regional Orthopaedic Hospital Croom	1,829			170	147	167	1,411		1,411		1,357	4.0%
St. John's Hospital Limerick	4,103			333	315	539	3,440	159	3,281		3,023	8.5%
National Total	603,911	600,887	434,984	53,720	51,818	51,764	463,635	31,181	432,454	-0.6%	436,919	-1.0%

Notes:

1. All 49 Acute Hospitals who provide Inpatient Services are included in this report.
2. Beaumont Hospital data is inclusive of activity carried out in St. Joseph's Hospital, Raheny.
3. 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.
4. Percentage Variances are based on the variance excluding Same Day AMU/AMAU/MAU discharges.
5. St. Luke's Kilkenny has reclassified activity that was previously reported as day case to Inpatient activity in 2013.
6. 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 activity.
7. 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	Jul-13	Aug-13	Sep-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	226,022	26,764	23,772	24,453	222,850	-1.4%	226,048	-1.4%
Tallaght Hospital - Adults	30,906	30,895	23,346	2,840	2,657	2,718	24,069	3.1%	23,331	3.2%
Coombe Women's and Infants University Hospital (5)	20,818	20,805								
Midland Regional Hospital Mullingar	6,905	6,907	5,271	747	563	732	5,564	5.6%	5,269	5.6%
Midland Regional Hospital Portlaoise	5,739	5,741	4,343	539	451	525	4,617	6.3%	4,359	5.9%
Midland Regional Hospital Tullamore	18,033	18,020	13,549	1,678	1,263	1,538	13,288	-1.9%	13,559	-2.0%
Naas General Hospital	5,519	5,514	4,208	501	436	440	3,972	-5.6%	4,212	-5.7%
National Maternity Hospital Holles Street	3,767	3,752	2,806	283	239	256	2,448	-12.8%	3,255	-24.8%
Royal Victoria Eye and Ear Hospital Dublin	8,930	8,924	6,710	871	821	790	7,229	7.7%	6,715	7.7%
St. Colmcilles Hospital Loughlinstown	2,459	2,444	1,794	207	189	232	1,972	9.9%	1,805	9.3%
St. James's Hospital	93,553	93,537	69,975	8,467	7,732	7,682	71,310	1.9%	69,987	1.9%
St. Luke's Hospital Rathgar	34,525	35,164	28,003	2,422	2,049	2,030	19,962	-28.7%	27,494	-27.4%
St. Michael's Hospital Dun Laoghaire	6,116	6,111	4,528	549	560	552	5,064	11.8%	4,532	11.7%
St. Vincent's University Hospital Elm Park	54,291	54,286	40,721	5,195	4,630	4,721	42,937	5.4%	40,725	5.4%
Tallaght Hospital - Children	2,901	2,900	2,191	238	222	235	2,084	-4.9%	2,216	-6.0%
Our Lady's Hospital for Sick Children Crumlin	17,457	17,451	13,282	1,578	1,434	1,494	13,330	0.4%	13,287	0.3%
Children's University Hospital Temple Street	6,946	6,935	5,294	649	526	508	5,004	-5.5%	5,302	-5.6%
Dublin / North East Region	131,720	131,163	97,424	12,651	11,422	12,113	108,348	11.2%	103,485	4.7%
Cavan/Monaghan Hospital Group	15,583	15,277	11,207	1,361	1,242	1,385	12,334	10.1%	11,426	7.9%
Cavan General Hospital	10,001	9,599	6,957	886	843	901	8,056	15.8%	7,248	11.1%
Monaghan General Hospital	5,582	5,678	4,250	475	399	484	4,278	0.7%	4,178	2.4%

Day Cases

	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
Beaumont Hospital (3)	54,980	55,061	40,787	5,111	4,647	4,801	43,102	5.7%	41,834	3.0%
Cappagh National Orthopaedic Hospital	7,621	7,378	5,375	704	623	646	6,145	14.3%	5,552	10.7%
Connolly Hospital Blanchardstown	11,191	11,561	8,984	945	703	1,027	8,199	-8.7%	8,696	-5.7%
Mater Misericordiae University Hospital	38,038	37,656	27,917	3,982	3,772	3,692	34,256	22.7%	30,022	14.1%
Rotunda Hospital	4,307	4,230	3,156	548	435	562	4,312	36.6%	5,955	-27.6%
Louth/Meath Hospital Group	21,853	22,079	16,606	2,046	1,679	1,884	16,765	1.0%	16,437	2.0%
Louth County Hospital	8,190			731	649	767	6,222		6,159	1.0%
Our Lady of Lourdes Hospital Drogheda	8,188			788	654	682	6,481		6,220	4.2%
Our Lady's Hospital Navan	5,475			527	376	435	4,062		4,058	0.1%
South Region	163,674	165,512	125,409	14,756	13,240	14,342	125,513	0.1%	124,000	1.2%
Lourdes Orthopaedic Hospital Kilcreene	966	924	664	135	49	101	739	11.3%	694	6.5%
South Tipperary General Hospital	5,842	5,781	4,377	501	380	507	4,216	-3.7%	4,423	-4.7%
St Luke's Hospital Kilkenny (4)	12,794	12,961	9,779	639	628	685	5,630	-42.4%	9,653	-41.7%
Waterford Regional Hospital	20,308	20,564	15,453	2,072	1,802	1,877	16,794	8.7%	15,267	10.0%
Wexford General Hospital	8,708	8,956	6,913	728	671	704	6,127	-11.4%	6,722	-8.9%
Bantry General Hospital	1,998	1,980	1,499	191	205	198	1,574	5.0%	1,513	4.0%
Cork University Hospital	55,113	56,510	43,252	4,918	4,576	4,652	43,144	-0.3%	42,183	2.3%
Cork University Maternity Hospital	4,090	4,113	3,214	373	366	336	2,925	-9.0%	3,196	-8.5%
Kerry General Hospital	10,587	10,812	8,301	848	820	997	8,171	-1.6%	8,128	0.5%
Mallow General Hospital	3,051	3,072	2,375	296	204	252	2,452	3.2%	2,359	3.9%
Mercy University Hospital Cork	20,580	20,436	15,193	2,084	1,800	2,067	17,600	15.8%	15,300	15.0%

Day Cases

	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
South Infirmary University Hospital Cork	19,637	19,404	14,389	1,971	1,739	1,966	16,141	12.2%	14,562	10.8%
West Region	60,185	59,919	45,401	4,806	4,243	4,784	42,004	-7.5%	43,601	-3.7%
Letterkenny General Hospital	17,474	17,446	13,162	1,540	1,193	1,527	12,822	-2.6%	13,183	-2.7%
Mayo General Hospital	15,717	15,354	11,325	1,048	1,183	1,071	10,381	-8.3%	11,593	-10.5%
Sligo General Hospital	26,994	27,119	20,913	2,218	1,867	2,186	18,801	-10.1%	18,825	-0.1%
Galway Hospitals Group	88,674	90,377	68,749	7,645	6,725	6,888	63,705	-7.3%	67,443	-5.5%
Galway University Hospitals	74,770	75,158	57,113	6,272	5,548	5,755	53,357	-6.6%	56,818	-6.1%
Portiuncula Hospital General & Maternity Balinasloe	8,775	9,126	6,930	769	629	755	6,233	-10.1%	6,663	-6.5%
Roscommon County Hospital	5,129	6,093	4,707	604	548	378	4,115	-12.6%	3,962	3.9%
Mid West Hospitals Group	41,854	41,729	30,906	3,506	2,982	3,392	31,466	1.8%	30,999	1.5%
Mid Western Regional Hospital Dooradoyle (6)	19,699			1,724	1,435	1,604	15,332		14,542	5.4%
Mid Western Regional Hospital Ennis	4,647			451	420	538	4,074		3,572	14.1%
Mid Western Regional Hospital Nenagh	5,901			587	463	583	5,204		4,281	21.6%
Mid Western Regional Maternity Hospital	5			4	2		40		3	
Mid Western Regional Orthopaedic Hospital Croom	3,092			255	204	268	2,311		2,289	1.0%
St. John's Hospital Limerick	8,510			485	458	399	4,505		6,312	-28.6%
National Total	826,825	830,165	610,517	72,174	64,063	67,856	610,651	0.0%	612,013	-0.2%

Notes:

1. All 50 Acute Hospitals who provide Day Case Services are included in this report.
2. Dialysis treatments are not included in this report.
3. Beaumont Hospital data is inclusive of activity carried out in St. Joseph's Hospital, Raheny.
4. St. Luke's Kilkenny has reclassified activity that was previously reported as day case to Inpatient activity in 2013.
5. 2012 / 2013 datasets do not include Coombe Womens and Infants University Hospital (CWIUH) activity due to unavailability.
6. Mid Western Regional Hospital Dooradoyle resubmitted day case activity for 2013 which has reduced activity reported earlier in the year

Emergency Presentations	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-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	249,914	29,289	28,103	27,935	253,363	1.4%	245,759	3.1%
Tallaght Hospital - Adults and Children	78,493	78,493	58,683	6,483	5,979	6,236	57,610	-1.8%	55,243	4.3%
Midland Regional Hospital Mullingar	35,672	35,672	26,799	3,162	2,849	2,969	28,326	5.7%	26,715	6.0%
Midland Regional Hospital Portlaoise	45,040	45,040	33,320	3,492	3,389	3,588	32,508	-2.4%	33,338	-2.5%
Midland Regional Hospital Tullamore	29,472	29,472	22,463	2,834	2,674	2,557	23,360	4.0%	22,463	4.0%
Naas General Hospital	25,998	25,998	19,706	2,394	2,261	2,296	20,073	1.9%	19,057	5.3%
St. Colmcilles Hospital Loughlinstown	18,430	18,430	13,831	1,706	2,069	1,435	13,989	1.1%	13,831	1.1%
St. James's Hospital	45,878	45,878	34,413	4,099	3,881	3,898	34,737	0.9%	34,413	0.9%
St. Michael's Hospital Dun Laoghaire	13,734	13,734	10,217	1,289	1,262	1,211	10,622	4.0%	10,217	4.0%
St. Vincent's University Hospital Elm Park	41,104	41,104	30,482	3,830	3,739	3,745	32,138	5.4%	30,482	5.4%
Dublin/ North East Region	168,405	167,701	125,635	15,421	14,810	14,753	130,804	4.1%	127,197	2.8%
Cavan General Hospital	36,357	35,859	26,906	2,983	3,003	2,812	27,001	0.4%	27,280	-1.0%
Beaumont Hospital	52,167	52,458	39,584	4,685	4,436	4,408	39,325	-0.7%	39,364	-0.1%
Connolly Hospital Blanchardstown	31,498	31,075	22,951	2,901	2,766	2,786	24,369	6.2%	23,263	4.8%
Mater Misericordiae University Hospital	48,383	48,309	36,195	4,852	4,605	4,747	40,109	10.8%	37,290	7.6%
Louth/Meath Hospital Group	79,850	80,193	60,934	6,731	6,282	6,499	58,283	-4.4%	60,673	-3.9%
Our Lady of Lourdes Hospital Drogheda	57,867			5,074	4,734	4,854	44,025		44,088	-0.1%
Our Lady's Hospital Navan	21,983			1,657	1,548	1,645	14,258		16,585	-14.0%
South Region	314,990	316,291	238,908	26,827	25,738	24,957	228,337	-4.4%	231,624	-1.4%
South Tipperary General Hospital	39,667	39,466	29,907	3,022	2,921	3,032	27,611	-7.7%	30,059	-8.1%
St Luke's Hospital Kilkenny	40,566	40,978	31,161	3,582	3,537	3,596	31,203	0.1%	30,848	1.2%
Waterford Regional Hospital	57,399	57,779	43,871	4,889	4,615	4,382	41,198	-6.1%	43,451	-5.2%

Emergency Presentations	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD v YTD last year
Wexford General Hospital	38,099	38,685	29,432	3,458	3,239	2,978	28,601	-2.8%	28,986	-1.3%
Cork University Hospital	63,940	68,673	51,894	5,690	5,671	5,324	48,707	-6.1%	48,317	0.8%
Kerry General Hospital	36,610	37,078	28,078	3,428	3,196	3,036	27,823	-0.9%	27,724	0.4%
Mercy University Hospital Cork	30,447	33,632	24,565	2,758	2,559	2,609	23,194	-5.6%	22,239	4.3%
South Infirmary University Hospital Cork (3)	8,262									
West Region	118,002	118,210	88,855	9,802	8,248	9,252	82,942	-6.7%	88,694	-6.5%
Letterkenny General Hospital	33,828	33,745	25,111	3,312	1,835	3,251	27,905	11.1%	25,173	10.9%
Mayo General Hospital	41,481	41,344	30,958	3,178	3,056	3,052	26,746	-13.6%	31,061	-13.9%
Sligo General Hospital	42,693	43,121	32,785	3,312	3,357	2,949	28,291	-13.7%	32,460	-12.8%
Galway Hospitals Group	89,219	89,784	67,663	8,048	7,476	7,463	67,289	-0.6%	68,027	-1.1%
Galway University Hospitals	66,327	66,895	50,557	5,900	5,540	5,536	49,168		50,919	-3.4%
Portiuncula Hospital General & Maternity Balinasloe	22,892	22,889	17,106	2,148	1,936	1,927	18,121		17,108	5.9%
Mid West Hospitals Group	102,510	101,099	75,309	8,230	7,445	7,880	71,657	-4.8%	76,250	-6.0%
Mid Western Regional Hospital Dooradoyle	65,548			5,211	5,100	5,366	46,088		47,507	-3.0%
Mid Western Regional Hospital Ennis	13,339			1,176	736	843	9,705		10,383	-6.5%
Mid Western Regional Hospital Nenagh	8,966			665	631	646	5,674		7,144	-20.6%
St. John's Hospital Limerick	14,657			1,178	978	1,025	10,190		11,216	-9.1%
National Total	1,206,797	1,207,099	907,218	104,348	98,102	98,739	892,675	-1.6%	898,224	-0.6%

Hospitals with ED's not included in National targets and not appearing in above table	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	% Var YTD Actual V	Same Period Last	% Var YTD v YTD last
Our Lady's Hospital for Sick Children Crumlin	34,699			2,587	2,254	2,762	25,091		25,642	-2.1%
Children's University Hospital Temple Street	48,397			3,685	3,223	3,737	35,744		35,632	0.3%

Emergency Presentations	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD v YTD last year
Bantry General Hospital	7,490			349	333	258	3,497		5,873	-40.5%
Sub Total	90,586			6,621	5,810	6,757	64,332		67,147	-4.2%

Notes:

1. 32 out of the 40 Acute Hospitals who provide data on Emergency Presentations are included in main report.
2. 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
3. South Infirmary ED closed in July 2012, for comparator purposes 2012 data has been excluded from comparisons.
4. Emergency Presentations include ED Attendances; Emergency presentations direct to ward; Surgical Assessment Unit Attendances; Paediatric Assessment Unit Attendances; Obstetric/Gynae Emergency Presentations
5. Maternity hospitals and Royal Victoria Eye & Ear are excluded from report as they do not have Acute Emergency Departments

Emergency Admissions

	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	101,693	101,244	76,164	9,088	9,031	8,786	80,947	4,679	76,268	0.1%	76,205	0.1%
Tallaght Hospital - Adults and Children	21,836	21,737	16,552	1,829	1,758	1,817	16,956	1,427	15,529	-6.2%	16,627	-6.6%
Midland Regional Hospital Mullingar	14,118	14,053	10,695	1,341	1,326	1,263	11,488	1,598	9,890	-7.5%	10,450	-5.4%
Midland Regional Hospital Portlaoise	13,239	13,182	9,882	1,246	1,227	1,187	10,619		10,619	7.5%	9,923	7.0%
Midland Regional Hospital Tullamore	8,418	8,383	6,110	731	819	718	7,096	929	6,167	0.9%	6,136	0.5%
Naas General Hospital	8,196	8,160	6,145	790	768	793	6,928	572	6,356	3.4%	6,172	3.0%
St. Colmcilles Hospital Loughlinstown	3,674	3,655	2,676	276	275	210	2,613		2,613	-2.4%	2,690	-2.9%
St. James's Hospital	19,767	19,682	14,854	1,669	1,619	1,627	14,902		14,902	0.3%	14,918	-0.1%
St. Michael's Hospital Dun Laoghaire	1,510	1,498	1,138	116	128	113	1,150		1,150	1.1%	1,147	0.3%
St. Vincent's University Hospital Elm Park	10,935	10,894	8,111	1,090	1,111	1,058	9,195	153	9,042	11.5%	8,142	11.1%
Dublin / North East Region	51,095	50,339	37,137	5,141	5,167	5,157	44,481	4,351	40,130	8.1%	37,944	5.8%
Cavan General Hospital	10,774	10,607	7,958	1,076	1,095	1,045	9,897	1,597	8,300	4.3%	8,302	0.0%
Beaumont Hospital (2)	16,555	16,511	12,383	1,661	1,660	1,649	13,806	334	13,472	8.8%	12,416	8.5%
Connolly Hospital Blanchardstown	8,903	8,656	6,292	859	882	930	7,776	724	7,052	12.1%	6,472	9.0%
Mater Misericordiae University Hospital	14,863	14,566	10,504	1,545	1,530	1,533	13,002	1,696	11,306	7.6%	10,754	5.1%
Louth/Meath Hospital Group	21,778	21,683	16,246	2,721	2,787	2,773	24,284	5,644	18,640	14.7%	16,317	14.2%
Louth County Hospital	2						0		0		2	-100.0%
Our Lady of Lourdes Hospital Drogheda	17,887			2222	2282	2318	19,722	3,738	15,984		13,336	19.9%
Our Lady's Hospital Navan	3,889			499	505	455	4,562	1,906	2,656		2979	-10.8%

Emergency Admissions

	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
South Region	97,979	95,161	69,833	8,952	8,805	8,581	79,418	7,280	72,138	3.3%	72,034	0.1%
South Tipperary General Hospital	9,900	9,231	6,599	768	1,068	970	9,393	1,006	8,387	27.1%	7,077	18.5%
St Luke's Hospital Kilkenny	10,832	9,987	6,949	1,280	1,237	1,231	11,799	3,127	8,672	24.8%	7,537	15.1%
Waterford Regional Hospital	17,647	17,405	12,934	1,427	1,326	1,341	12,006	1043	10,963	-15.2%	13,114	-16.4%
Wexford General Hospital (5)	14,422	14,162	10,482	1,260	1,234	1,201	10,702		10,702	2.1%	10,674	0.3%
Cork University Hospital	26,352	26,331	19,403	2,472	2,292	2,248	20,866	1,950	18,916	-2.5%	19,418	-2.6%
Kerry General Hospital	10,906	11,017	8,410	899	851	813	7,752		7,752	-7.8%	8,325	-6.9%
Mercy University Hospital Cork	6,620	7,028	5,058	763	730	729	6,240	154	6,086	20.3%	4,764	27.7%
South Infirmary University Hospital Cork	1,300	0	0	83	67	48	660		660	#DIV/0!	1,125	-41.3%
West Region	47,253	47,084	35,314	4,080	3,938	4,053	37,602	2,330	35,272	-0.1%	35,440	-0.5%
Letterkenny General Hospital	19,487	19,374	14,470	1,484	1,087	1,482	13,854	798	13,056	-9.8%	14,554	-10.3%
Mayo General Hospital	14,306	14,325	10,797	1,318	1,370	1,447	11,982	1,532	10,450	-3.2%	10,783	-3.1%
Sligo General Hospital (5)	13,460	13,385	10,047	1,278	1,481	1,124	11,766		11,766	17.1%	10,103	16.5%
Galway Hospitals Group	37,050	36,794	27,468	3,271	3,210	3,158	28,690	2,518	26,172	-4.7%	27,654	-5.4%
Galway University Hospitals	28,164	28,108	21,032	2,442	2,417	2,327	21,277	1,710	19,567	-7.0%	21,071	-7.1%
Portiuncula Hospital General & Maternity Balinasloe	7,502	7,303	5,376	711	688	691	6,323	521	5,802	7.9%	5,522	5.1%
Roscommon County Hospital	1,384	1,383	1,060	118	105	140	1,090	287	803	-24.3%	1,061	-24.3%
Mid West Hospitals Group	27,793	27,786	21,030	2,969	2,876	3,153	24,325	2,256	22,069	4.9%	20,916	5.5%
Mid Western Regional Hospital Dooradoyle	21,290			2,434	2,391	2,312	18,785	1,788	16,997		15,523	9.5%

Emergency Admissions

	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Mid Western Regional Hospital Ennis	2,862			218	195	343	2,119	102	2,017		2,157	-6.5%
Mid Western Regional Hospital Nenagh	1,491			166	136	183	1,588	207	1,381		1,616	-14.5%
St. John's Hospital Limerick	2,150			151	154	315	1,833	159	1,674		1,620	3.3%
National Total	384,641	380,090	283,192	36,222	35,814	35,661	319,747	29,058	290,689	2.6%	286,510	1.5%

Hospitals not included in National targets and not appearing in above table	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual	(3) Inpatient	(3) Reported	% Var YTD	Same Period	% Var YTD v
Our Lady's Hospital for Sick Children Crumlin	11,306			446	455	432	4,152		4,152		4,304	-3.5%
Children's University Hospital Temple Street	12,326			457	362	396	3,704		3,704		4,709	-21.3%
Bantry General Hospital	3,468			344	343	313	2,482	1,080	1,402		1,228	14.2%
Sub Total	27,100			1,247	1,160	1,141	10,338	1,080	9,258		10,241	-9.6%

Notes:

1. 34 out of the 48 Acute Hospitals who provide data on Inpatient Emergency Admissions are included in main table
2. Beaumont Hospital data is inclusive of activity carried out in St.Joseph's Hospital, Raheny.
3. 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.
4. Maternity and Single Specialty Hospitals are excluded from this report
5. Percentage Variances are based on the variance excluding Same Day AMU/AMAU/MAU discharges.
6. 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.
7. Data amendments have been made to the August figure as a result of a data verification exercise in three hospitals, Waterford Regional; Tallaght and Mid Western Regional Dooradoyle. The September results have been updated accordingly.

ED Attendances (New & Return patients)

	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-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			28,633	27,384	27,287	247,744		242,384	2.2%
Tallaght Hospital - Adults and Children	78,276			6,454	5,959	6,215	57,376		55,077	4.2%
Midland Regional Hospital Mullingar	33,295			2,834	2,491	2,619	25,327		24,977	1.4%
Midland Regional Hospital Portlaoise	43,002			3,193	3,048	3,311	30,122		31,867	-5.5%
Midland Regional Hospital Tullamore	29,472			2,834	2,674	2,557	23,360		22,463	4.0%
Naas General Hospital	25,998			2,394	2,261	2,296	20,073		19,057	5.3%
St. Colmcilles Hospital Loughlinstown	18,430			1,706	2,069	1,435	13,989		13,831	1.1%
St. James's Hospital	45,878			4,099	3,881	3,898	34,737		34,413	0.9%
St. Michael's Hospital Dun Laoghaire	13,734			1,289	1,262	1,211	10,622		10,217	4.0%
St. Vincent's University Hospital Elm Park	41,104			3,830	3,739	3,745	32,138		30,482	5.4%
Dublin/ North East Region	161,754			14,915	14,409	14,271	125,841		122,298	2.9%
Cavan General Hospital	30,578			2,558	2,657	2,395	22,705		23,020	-1.4%
Beaumont Hospital	51,295			4,604	4,381	4,343	38,658		38,725	-0.2%
Connolly Hospital Blanchardstown	31,498			2,901	2,766	2,786	24,369		23,263	4.8%
Mater Misericordiae University Hospital	48,383			4,852	4,605	4,747	40,109		37,290	7.6%
Louth/Meath Hospital Group	77,308			6,478	6,097	6,297	56,261		58,813	-4.3%
Our Lady of Lourdes Hospital Drogheda	55,325			4,821	4,549	4,652	42,003		42,228	-0.5%
Our Lady's Hospital Navan	21,983			1,657	1,548	1,645	14,258		16,585	-14.0%
South Region	288,742			24,740	23,849	23,079	210,047		210,518	-0.2%
South Tipperary General Hospital	30,196			2,397	2,339	2,309	21,490		22,934	-6.3%
St Luke's Hospital Kilkenny	40,566			3,582	3,537	3,596	31,203		30,848	1.2%
Waterford Regional Hospital	48,460			4,020	3,789	3,676	33,658		34,293	-1.9%

ED Attendances (New & Return patients)	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Wexford General Hospital	34,189			3,119	2,955	2,694	25,696		26,035	-1.3%
Cork University Hospital	63,940			5,690	5,671	5,324	48,707		48,317	0.8%
Kerry General Hospital	34,166			3,174	2,999	2,871	26,099		25,852	1.0%
Mercy University Hospital Cork	29,890			2,758	2,559	2,609	23,194		22,239	4.3%
South Infirmary University Hospital Cork	7,335									
West Region	111,015			8,700	7,454	8,138	74,076		83,669	-11.5%
Letterkenny General Hospital	33,339			2,771	1,394	2,716	23,526		25,173	-6.5%
Mayo General Hospital	41,481			3,178	3,056	3,052	26,746		31,061	-13.9%
Sligo General Hospital	36,195			2,751	3,004	2,370	23,804		27,435	-13.2%
Galway Hospitals Group	87,038			7,875	7,312	7,243	65,701		66,415	-1.1%
Galway University Hospitals	64,919			5,792	5,434	5,388	48,108		49,862	-3.5%
Portiuncula Hospital General & Maternity Balin	22,119			2,083	1,878	1,855	17,593		16,553	6.3%
Mid West Hospitals Group	97,417			8,021	7,265	7,553	69,498		74,151	-6.3%
Mid Western Regional Hospital Dooradoyle	60,786			5,002	4,920	5,039	43,983		45,647	-3.6%
Mid Western Regional Hospital Ennis	13,339			1,176	736	843	9,705		10,383	-6.5%
Mid Western Regional Hospital Nenagh	8,635			665	631	646	5,620		6,905	-18.6%
St. John's Hospital Limerick	14,657			1,178	978	1,025	10,190		11,216	-9.1%
National Total	1,152,463			99,362	93,770	93,868	849,168		858,248	-1.1%

Hospitals with ED's not included in above table	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	% Var YTD Actual v	Same Period Last	% Var YTD v YTD last
Our Lady's Hospital for Sick Children Crumlin	34,699			2,587	2,254	2,762	25,091		25,642	-2.1%
Children's University Hospital Temple Street	48,397			3,685	3,223	3,737	35,744		35,632	0.3%

ED Attendances (New & Return patients)

	Outturn 2012	NSP 2013 Target	Target YTD	Jul-13	Aug-13	Sep-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Bantry General Hospital	7,250			349	333	258	3,497		5,701	-38.7%
Sub Total	90,346			6,621	5,810	6,757	64,332		66,975	-3.9%

Notes:

1. 32 out of the 38 Acute Hospitals who provide data on Emergency Department Attendances are included in main table.
2. This report is inclusive of new and return Emergency Department Attendances.
3. South Infirmary ED closed in July 2012, for comparator purposes 2012 data has been excluded from comparisons.
4. Royal Victoria Eye & Ear is excluded from report as it does not have an Acute Emergency Department

Births	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Reported Actual YTD	SPLY	% Var SPLY
Dublin / Mid Leinster Region	1,781	1,614	1,827	1,676	1,830	1,683	1,913	1,908	1,800	16,032	16,978	-5.6%
Coombe Women's and Infants University Hospital	703	629	665	650	726	617	745	717	675	6,127	6475	-5.4%
Midland Regional Hospital Mullingar	220	173	202	178	200	192	200	234	224	1,823	2057	-11.4%
Midland Regional Hospital Portlaoise	167	144	165	133	176	165	191	157	169	1,467	1536	-4.5%
National Maternity Hospital Holles Street	691	668	795	715	728	709	777	800	732	6,615	6910	-4.3%
Dublin / North East Region	892	769	826	916	894	866	990	934	952	8,039	8,210	-2.1%
Cavan General Hospital	141	132	171	163	153	124	172	176	175	1,407	1433	-1.8%
Rotunda Hospital	751	637	655	753	741	742	818	758	777	6,632	6777	-2.1%
Louth/Meath Hospital Group	298	253	313	283	301	312	362	324	312	2,758	2,788	-1.1%
Our Lady of Lourdes Hospital Drogheda	298	253	313	283	301	312	362	324	312	2,758	2788	-1.1%
South Region	1,468	1,293	1,378	1,357	1,534	1,281	1,496	1,458	1,500	12,765	13,376	-4.6%
South Tipperary General Hospital	120	83	89	98	109	86	107	102	108	902	834	8.2%
St Luke's Hospital Kilkenny	172	116	127	148	168	145	171	176	165	1,388	1432	-3.1%
Waterford Regional Hospital	182	153	169	173	216	178	195	173	181	1,620	1741	-7.0%
Wexford General Hospital	157	169	179	164	140	156	197	186	158	1,506	1644	-8.4%
Cork University Maternity Hospital	721	660	676	651	774	605	699	682	750	6,218	6479	-4.0%
Kerry General Hospital	116	112	138	123	127	111	127	139	138	1,131	1246	-9.2%
West Region	428	395	404	411	411	366	444	464	450	3,773	4,019	-6.1%
Letterkenny General Hospital	145	128	145	156	144	141	144	167	174	1,344	1421	-5.4%
Mayo General Hospital	155	142	136	129	118	123	165	165	146	1,279	1349	-5.2%
Sligo General Hospital	128	125	123	126	149	102	135	132	130	1,150	1249	-7.9%
Galway Hospitals Group	440	388	401	420	404	418	476	437	495	3,879	4,073	-4.8%
Galway University Hospitals	272	266	244	255	226	256	293	270	281	2,363	2,517	-6.1%
Portiuncula Hospital General & Maternity Balinasloe	168	122	157	165	178	162	183	167	214	1,516	1,556	-2.6%
Mid West Hospitals Group	409	360	408	408	411	342	402	395	404	3,539	3,745	-5.5%
Mid Western Regional Maternity Hospital	409	360	408	408	411	342	402	395	404	3,539	3,745	-5.5%
National Total	5,716	5,072	5,557	5,471	5,785	5,268	6,083	5,920	5,913	50,785	53,189	-4.5%
Notes: 1. All 19 Maternity Units are included in this report. 2. Number of births above is inclusive of stillbirths.												

Average Length of Stay (ALOS)	Cumulative		
	2012	2013	Variance
Dublin / Mid Leinster Region			
Tallaght Hospital - Adults	7.7	8.2	6.5%
Coombe Women's and Infants University Hospital (3)			
Midland Regional Hospital Mullingar	3.4	3.1	-8.8%
Midland Regional Hospital Portlaoise	3.1	3.1	0.0%
Midland Regional Hospital Tullamore	5.0	4.7	-6.0%
Naas General Hospital	7.6	7.8	2.6%
National Maternity Hospital Holles Street	2.9	2.4	-17.2%
Royal Victoria Eye and Ear Hospital Dublin	2.5	2.7	8.0%
St. Colmcilles Hospital Loughlinstown	10.4	9.3	-10.6%
St. James's Hospital	11.7	11.9	1.7%
St. Luke's Hospital Rathgar	24.0	23.9	-0.4%
St. Michael's Hospital Dun Laoghaire	8.0	7.8	-2.5%
St. Vincent's University Hospital Elm Park	10.5	10.8	2.9%
Tallaght Hospital - Children	2.1	2.1	1.5%
Our Lady's Hospital for Sick Children Crumlin	5.7	5.9	3.5%
Children's University Hospital Temple Street	3.6	4.1	13.9%
Dublin / North East Region			
Cavan General Hospital	5.1	4.8	-5.9%
Beaumont Hospital	9.8	9.2	-6.1%

Average Length of Stay (ALOS)	Cumulative		
	2012	2013	Variance
Cappagh National Orthopaedic Hospital	5.4	8.2	51.9%
Connolly Hospital Blanchardstown	7.4	6.6	-10.8%
Mater Misericordiae University Hospital	11.1	9.4	-15.3%
Rotunda Hospital	3.6	3.1	-13.9%
Louth/Meath Hospital Group			
Our Lady of Lourdes Hospital Drogheda	4.6	3.9	-15.2%
Our Lady's Hospital Navan	5.5	4.2	-23.6%
South Region			
Lourdes Orthopaedic Hospital Kilcreene	4.4	4.0	-9.1%
South Tipperary General Hospital	4.4	4.2	-4.5%
St Luke's Hospital Kilkenny	6.5	5.5	-15.4%
Waterford Regional Hospital	6.0	6.5	8.3%
Wexford General Hospital	3.8	3.7	-2.6%
Bantry General Hospital	9.1	4.8	-47.3%
Cork University Hospital	5.3	5.4	1.9%
Cork University Maternity Hospital	3.6	3.7	2.8%
Kerry General Hospital	4.8	4.9	2.1%
Mallow General Hospital	5.4	4.4	-18.5%
Mercy University Hospital Cork	5.5	5.2	-5.5%
South Infirmary University Hospital Cork	4.4	3.8	-13.6%

Average Length of Stay (ALOS)	Cumulative		
	2012	2013	Variance
West Region			
Letterkenny General Hospital	4.4	4.6	4.5%
Mayo General Hospital	4.8	4.6	-4.2%
Sligo General Hospital	5.5	5.7	3.6%
Galway Hospitals Group			
Galway University Hospitals	5.4	5.6	3.7%
Portiuncula Hospital General & Maternity Balinasloe	4.3	3.9	-9.3%
Roscommon County Hospital	9.2	9.2	0.0%
Mid West Hospitals Group			
Mid Western Regional Hospital Dooradoyle	5.4	4.1	-24.1%
Mid Western Regional Hospital Ennis	6.3	6.0	-4.8%
Mid Western Regional Hospital Nenagh	6.4	7.7	20.3%
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	4.9	4.9	0.0%
National Total	5.8	5.6	-3.4%
Notes 1. All 49 Acute Hospitals who provide an Inpatient Service are included in this report. 2. Above ALOS (Average length of stay) is adjusted to take into account bed days lost to delayed discharges. 3. 2012 / 2013 datasets do not include Coombe Wome			

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List					Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total (2)		0 - 9 Months	> 9 Months	>12 mths	Total (2)
Dublin / Mid Leinster Region	2,579	440	176	3,019		8,072	560	76	8,632
Tallaght Hospital - Adults	647	144	54	791		1303	89	39	1392
Midland Regional Hospital Mullingar	18	0	0	18		285	0	0	285
Midland Regional Hospital Portlaoise	18	0	0	18		268	0	0	268
Midland Regional Hospital Tullamore	467	20	0	487		625	3	1	628
Naas General Hospital	1	0	0	1		33	4	0	37
Royal Victoria Eye and Ear Hospital	160	5	0	165		1057	29	0	1086
St. Colmcille's Hospital Loughlinstown	27	51	46	78		86	0	0	86
St. James's Hospital	661	186	70	847		3399	433	35	3832
St. Vincent's University Hospital Elm Park	580	34	6	614		1016	2	1	1018
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	2,892	405	136	3,297		7,453	756	155	8,209
Cavan General Hospital	18	0	0	18		827	11	3	838
Beaumont Hospital	1090	227	99	1317		2721	336	106	3057
Cappagh National Orthopaedic Hospital	979	63	3	1042		412	6	0	418
Connolly Hospital Blanchardstown	202	0	0	202		703	30	1	733
Mater Misericordiae University Hospital	603	115	34	718		2790	373	45	3163
Louth/Meath Hospital Group	413	60	28	473		676	27	10	703
Louth County Hospital	15	0	0	15		276	1	0	277
Our Lady of Lourdes Hospital Drogheda	260	60	28	320		255	26	10	281
Our Lady's Hospital Navan	138	0	0	138		145	0	0	145
South Region	1,616	251	82	1,867		5,474	797	65	6,271
Lourdes Orthopaedic Hospital Kilcreene	131	3	1	134		137	2	1	139
South Tipperary General Hospital	61	0	0	61		214	2	1	216
St Luke's Hospital Kilkenny	75	13	0	88		491	43	0	534
Waterford Regional Hospital	207	15	3	222		1660	409	0	2069
Wexford General Hospital	4	0	0	4		256	1	1	257

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List					Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total (2)		0 - 9 Months	> 9 Months	>12 mths	Total (2)
Bantry General Hospital						6	0	0	6
Cork University Hospital	515	173	66	688		1518	219	28	1737
Kerry General Hospital	57	0	0	57		87	0	0	87
Mallow General Hospital	1	0	0	1		9	1	0	10
Mercy University Hospital Cork	134	23	11	157		835	119	34	954
South Infirmary University Hospital Cork	431	24	1	455		261	1	0	262
West Region	1,029	161	7	1,190		2,418	130	1	2,548
Letterkenny General Hospital	401	62	0	463		1142	109	0	1251
Mayo General Hospital	157	17	6	174		665	5	1	670
Sligo General Hospital	471	82	1	553		611	16	0	627
Galway Hospitals Group	1,559	95	17	1,654		3,407	343	37	3,750
Galway University Hospitals	1546	95	17	1641		3044	343	37	3387
Portiuncula Hospital General & Maternity Balinasloe	4	0	0	4		75	0	0	75
Roscommon County Hospital	9	0	0	9		288	0	0	288
Mid West Hospitals Group	712	51	16	763		2,516	156	68	2,672
Mid Western Regional Hospital Dooradoyle	285	51	16	336		1359	156	68	1515
Mid Western Regional Hospital Ennis	0	0	0	0		377	0	0	377
Mid Western Regional Hospital Nenagh	0	0	0	0		285	0	0	285
Mid Western Regional Orthopaedic Hospital Croon	97	0	0	97		159	0	0	159
St. John's Hospital Limerick	330	0	0	330		336	0	0	336
National Total	10,800	1,463	462	12,263		30,016	2,769	412	32,785

Notes:

1. Adult Waiting List data sourced from NTPF.
2. Total is the sum of 0 - 9 Months and > 9 Months only. The > 12 months category is already included in > 9 Months

Child Waiting Lists Inpatient & Day Case	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)
Dublin / Mid Leinster Region	1,056	467	296	1,523	932	199	114	1,111
Tallaght Hospital - Adults	0	0	0	0	0	0	0	0
Midland Regional Hospital Mullingar	9	0	0	9	5	0	0	5
Midland Regional Hospital Portlaoise	0	0	0	0	2	0	0	2
Midland Regional Hospital Tullamore	159	21	2	180	98	13	0	111
Naas General Hospital	0	0	0	0	0	0	0	0
Royal Victoria Eye and Ear Hospital	34	16	4	50	53	12	4	65
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	102	3	3	105	43	0	0	43
Our Lady's Hospital for Sick Children Crumlin	491	354	255	845	525	139	82	664
Children's University Hospital Temple Street	261	73	32	334	206	35	28	241
Dublin / North East Region	76	3	2	79	109	7	0	116
Cavan General Hospital	0	0	0	0	74	6	0	80
Beaumont Hospital	64	2	1	66	9	0	0	9
Cappagh National Orthopaedic Hospital	12	1	1	13	26	1	0	27
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	19	33	24	52	97	39	25	136
Louth County Hospital	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	19	33	24	52	96	39	25	135
Our Lady's Hospital Navan	0	0	0	0	1	0	0	1
South Region	196	35	19	231	249	96	60	345
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0	0	0
South Tipperary General Hospital	0	0	0	0	19	0	0	19

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List					Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)		0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)
St Luke's Hospital Kilkenny	0	0	0	0		6	0	0	6
Waterford Regional Hospital	88	9	2	97		86	36	18	122
Wexford General Hospital	0	0	0	0		14	5	0	19
Bantry General Hospital	0	0	0	0		0	0	0	0
Cork University Hospital	16	21	15	37		50	31	23	81
Kerry General Hospital	2	0	0	2		0	0	0	0
Mallow General Hospital	0	0	0	0		5	0	0	5
Mercy University Hospital Cork	0	1	1	1		33	24	19	57
South Infirmary University Hospital Cork	90	4	1	94		36	0	0	36
West Region	60	22	9	82		136	42	26	178
Letterkenny General Hospital	9	0	0	9		104	29	22	133
Mayo General Hospital	0	0	0	0		6	0	0	6
Sligo General Hospital	51	22	9	73		26	13	4	39
Galway Hospitals Group	111	9	5	120		131	15	4	146
Galway University Hospitals	111	9	5	120		126	15	4	141
Portiuncula Hospital General & Maternity Balinasloe	0	0	0	0		5	0	0	5
Roscommon County Hospital	0	0	0	0		0	0	0	0
Mid West Hospitals Group	81	19	9	100		185	24	9	209
Mid Western Regional Hospital Dooradoyle	79	19	9	98		176	24	9	200
Mid Western Regional Hospital Ennis	0	0	0	0		0	0	0	0
Mid Western Regional Hospital Nenagh	0	0	0	0		6	0	0	6
Mid Western Regional Orthopaedic Hospital Crookhaven	2	0	0	2		2	0	0	2
St. John's Hospital Limerick	0	0	0	0		1	0	0	1
National Total	1,599	588	364	2,187		1,839	422	238	2,261

Notes:

1. Child Waiting List data sourced from NTPF.
2. Total is the sum of 0 - 20 Weeks and > 20 Weeks only. The > 6 months category is already included in > 20 Weeks

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

	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	80.5%	80.3%	-0.2%	19.5%	19.7%	1.0%	63.9%	70.9%	11.0%	36.1%	29.1%	-19.4%
Tallaght Hospital - Adults	78.3%	77.8%	-0.6%	21.7%	22.2%	2.3%	82.9%	86.3%	4.1%	17.1%	13.7%	-19.9%
Coombe Women's and Infants University Hospital (3)												
Midland Regional Hospital Mullingar	88.6%	89.5%	1.0%	11.4%	10.5%	-7.9%	68.5%	69.5%	1.5%	31.5%	30.5%	-3.2%
Midland Regional Hospital Portlaoise	87.5%	88.3%	0.9%	12.5%	11.7%	-6.4%	95.6%	96.1%	0.5%	4.4%	3.9%	-11.4%
Midland Regional Hospital Tullamore	77.7%	79.9%	2.8%	22.3%	20.1%	-9.9%	74.2%	79.8%	7.5%	25.8%	20.2%	-21.7%
Naas General Hospital	96.0%	95.5%	-0.5%	4.0%	4.5%	12.5%	90.7%	92.9%	2.4%	9.3%	7.1%	-23.7%
National Maternity Hospital Holles Street	66.3%	64.8%	-2.3%	33.7%	35.2%	4.5%	20.3%	23.0%	13.3%	79.7%	77.0%	-3.4%
Royal Victoria Eye and Ear Hospital Dublin	62.7%	63.8%	1.8%	37.3%	36.2%	-2.9%	29.9%	31.0%	3.7%	70.1%	69.0%	-1.6%
St. Colmcilles Hospital Loughlinstown	96.8%	99.1%	2.4%	3.2%	0.9%	-71.9%	95.8%	93.5%	-2.4%	4.2%	6.5%	54.8%
St. James's Hospital	81.9%	82.0%	0.1%	18.1%	18.0%	-0.6%	77.9%	79.4%	1.9%	22.1%	20.6%	-6.8%
St. Luke's Hospital Rathgar	74.7%	72.4%	-3.1%	25.3%	27.6%	9.1%	3.3%	4.9%	48.5%	96.7%	95.1%	-1.7%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	57.1%	49.7%	-13.0%	42.9%	50.3%	17.2%
St. Vincent's University Hospital Elm Park	80.3%	79.9%	-0.5%	19.7%	20.1%	2.0%	73.6%	76.1%	3.4%	26.4%	23.9%	-9.5%
Tallaght Hospital - Children	65.0%	68.3%	5.1%	35.0%	31.7%	-9.4%	84.6%	81.9%	-3.2%	15.4%	18.1%	17.5%
Our Lady's Hospital for Sick Children Crumlin	65.0%	66.9%	2.9%	35.0%	33.1%	-5.4%	60.1%	56.7%	-5.7%	39.9%	43.3%	8.5%
Children's University Hospital Temple Street	76.5%	75.9%	-0.8%	23.5%	24.1%	2.6%	68.7%	68.4%	-0.4%	31.3%	31.6%	1.0%
Dublin / North East Region	80.8%	83.4%	3.2%	19.2%	16.6%	-13.5%	72.2%	70.4%	-2.5%	27.8%	29.6%	6.5%
Cavan General Hospital	84.3%	84.1%	-0.2%	15.7%	15.9%	1.3%	74.2%	77.4%	4.3%	25.8%	22.6%	-12.4%
Beaumont Hospital	77.0%	78.6%	2.1%	23.0%	21.4%	-7.0%	73.3%	76.5%	4.4%	26.7%	23.5%	-12.0%
Cappagh National Orthopaedic Hospital	76.8%	76.6%	-0.3%	23.2%	23.4%	0.9%	2.3%	1.1%	0.0%	97.7%	98.9%	1.2%
Connolly Hospital Blanchardstown	93.7%	97.0%	3.5%	6.3%	3.0%	-52.4%	84.5%	86.8%	2.7%	15.5%	13.2%	-14.8%
Mater Misericordiae University Hospital	82.2%	83.9%	2.1%	17.8%	16.1%	-9.6%	82.6%	84.2%	1.9%	17.4%	15.8%	-9.2%
Rotunda Hospital	74.8%	76.1%	1.7%	25.2%	23.9%	-5.2%	53.1%	39.7%	-25.2%	46.9%	60.3%	28.6%
Louth/Meath Hospital Group	81.7%	86.2%	5.5%	18.3%	13.8%	-24.6%	82.2%	88.3%	7.4%	17.8%	11.7%	-34.3%
Louth County Hospital	74.1%	68.7%	-7.3%	25.9%	31.3%	20.8%	0.8%	0.0%	0.0%	99.2%	100.0%	0.8%

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

	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
Our Lady of Lourdes Hospital Drogheda	81.7%	85.8%	5.0%	18.3%	14.2%	-22.4%	84.8%	89.7%	5.8%	15.2%	10.3%	-32.2%
Our Lady's Hospital Navan	82.4%	88.4%	7.3%	17.6%	11.6%	-34.1%	76.2%	85.0%	11.5%	23.8%	15.0%	-37.0%
South Region	74.4%	77.9%	4.7%	25.6%	22.1%	-13.7%	66.7%	70.5%	5.7%	33.3%	29.5%	-11.4%
Lourdes Orthopaedic Hospital Kilcreene	71.5%	76.2%	6.6%	28.5%	23.8%	-16.5%	3.1%	1.2%	-61.3%	96.9%	98.8%	2.0%
South Tipperary General Hospital	72.4%	82.3%	13.7%	27.6%	17.7%	-35.9%	72.5%	81.3%	12.1%	27.5%	18.7%	-32.0%
St Luke's Hospital Kilkenny	73.3%	83.7%	14.2%	26.7%	16.3%	-39.0%	78.0%	88.2%	13.1%	22.0%	11.8%	-46.4%
Waterford Regional Hospital	77.4%	78.4%	1.3%	22.6%	21.6%	-4.4%	75.2%	75.4%	0.3%	24.8%	24.6%	-0.8%
Wexford General Hospital	83.1%	83.7%	0.7%	16.9%	16.3%	0.0%	82.6%	83.5%	1.1%	17.4%	16.5%	-5.2%
Bantry General Hospital	99.8%	99.8%	0.0%	0.2%	0.2%	0.0%	91.6%	94.9%	3.6%	8.4%	5.1%	-39.3%
Cork University Hospital	72.4%	75.5%	4.3%	27.6%	24.5%	-11.2%	79.4%	81.7%	2.9%	20.6%	18.3%	-11.2%
Cork University Maternity Hospital	79.2%	80.5%	1.6%	20.8%	19.5%	-6.3%	11.4%	10.1%	-11.4%	88.6%	89.9%	1.5%
Kerry General Hospital	73.9%	74.6%	0.9%	26.1%	25.4%	-2.7%	76.8%	77.3%	0.7%	23.2%	22.7%	-2.2%
Mallow General Hospital	70.8%	70.8%	0.0%	29.2%	29.2%	0.0%	80.9%	87.5%	8.2%	19.1%	12.5%	-34.6%
Mercy University Hospital Cork	63.8%	68.4%	7.2%	36.2%	31.6%	-12.7%	62.5%	71.7%	14.7%	37.5%	28.3%	-24.5%
South Infirmary University Hospital Cork	62.8%	62.3%	-0.8%	37.2%	37.7%	1.3%	17.4%	10.7%	-38.5%	82.6%	89.3%	8.1%
West Region	84.0%	85.3%	1.5%	16.0%	14.7%	-8.1%	84.8%	87.4%	3.1%	15.2%	12.6%	-17.1%
Letterkenny General Hospital	89.1%	89.5%	0.4%	10.9%	10.5%	-3.7%	91.0%	92.6%	1.8%	9.0%	7.4%	-17.8%
Mayo General Hospital	81.0%	84.5%	4.3%	19.0%	15.5%	-18.4%	82.9%	87.0%	4.9%	17.1%	13.0%	-24.0%
Sligo General Hospital	80.6%	81.6%	1.2%	19.4%	18.4%	-5.2%	78.9%	82.2%	4.2%	21.1%	17.8%	-15.6%
Galway Hospitals Group	80.0%	81.4%	1.7%	20.0%	18.6%	-7.0%	72.4%	72.6%	0.3%	27.6%	27.4%	-0.7%
Galway University Hospitals	80.8%	81.9%	1.4%	19.2%	18.1%	-5.7%	74.5%	74.1%	-0.5%	25.5%	25.9%	1.6%
Portiuncula Hospital General & Maternity Balinasloe	77.6%	79.5%	2.4%	22.4%	20.5%	-8.5%	65.2%	68.2%	4.6%	34.8%	31.8%	-8.6%
Roscommon County Hospital	78.9%	82.9%	5.1%	21.1%	17.1%	-19.0%	73.5%	71.0%	-3.4%	26.5%	29.0%	9.4%
Mid West Hospitals Group	67.3%	71.2%	5.8%	32.7%	28.8%	-11.9%	62.2%	65.6%	5.5%	37.8%	34.4%	-9.0%
Mid Western Regional Hospital Dooradoyle	62.9%	69.1%	9.9%	37.1%	30.9%	-16.7%	78.0%	79.3%	1.7%	22.0%	20.7%	-5.9%
Mid Western Regional Hospital Ennis	83.4%	86.2%	3.4%	16.6%	13.8%	-16.9%	85.3%	81.5%	-4.5%	14.7%	18.5%	25.9%

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

	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
Mid Western Regional Hospital Nenagh	77.5%	81.1%	4.6%	22.5%	18.9%	-16.0%	88.6%	84.4%	-4.7%	11.4%	15.6%	36.8%
Mid Western Regional Maternity Hospital	80.5%	80.3%	-0.2%	19.5%	19.7%	1.0%	10.9%	10.1%	-7.3%	89.1%	89.9%	0.9%
Mid Western Regional Orthopaedic Hospital Croom	47.2%	50.2%	6.4%	52.8%	49.8%	-5.7%	0.1%	0.1%	0.0%	99.9%	99.9%	0.0%
St. John's Hospital Limerick	59.3%	63.0%	6.2%	40.7%	37.0%	-9.1%	53.6%	69.5%	29.7%	46.4%	30.5%	-34.3%
National Total	78.4%	80.2%	2.3%	21.7%	19.8%	-8.5%	68.9%	73.1%	6.1%	31.1%	26.9%	-13.6%

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 in not linked to whether the patient occupied a public or private bed during their hospital stay.

3. 2012 / 2013 datasets do not include Coombe Womens and Infants University Hospital (CWIUH) activity due to unavailability.

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

Hospital	Referrals N	OPD New Attendances N	OPD Referral : New Attendance Ratio (n : 1)	OPD Return Attendances N	OPD Return : New Attendance Ratio (n :1)	OPD New DNA N	OPD Return DNA N	OPD New DNA %	OPD Return DNA %
HSE Dublin Mid Leinster									
AMNCH, Tallaght	3,770	3,525	1.1	9,317	2.6	769	2,142	17.9	18.7
Midland Regional Hospital Mullingar	1,097	626	1.8	2,731	4.4	177	589	22.0	17.7
Midland Regional Hospital – Portlaoise	770	486	1.6	1,328	2.7	122	251	20.1	15.9
Midland Regional Hospital - Tullamore	2,491	1,625	1.5	4,258	2.6	177	586	9.8	12.1
Naas General Hospital	932	479	1.9	1,158	2.4	60	247	11.1	17.6
Our Lady's Children's Hospital Crumlin	1,994	1,447	1.4	4,258	2.9	410	553	22.1	11.5
Royal Victoria Eye and Ear	1,316	832	1.6	2,555	3.1	250	579	23.1	18.5
St. Columcille's Hospital, Loughlinstown	491	282	1.7	675	2.4	66	160	19.0	19.2
St. James' Hospital	5,273	4,848	1.1	11,325	2.3	855	2,261	15.0	16.6
St. Michael's Hospital, Dun Laoghaire		593		1,195	2.0	135	181	18.5	13.2
St. Vincent's Hospital	4,022	2,922	1.4	8,788	3.0	422	1,006	12.6	10.3
HSE Dublin North East									
Cavan General Hospital	808	766	1.1	1,763	2.3	65	268	7.8	13.2
Monaghan General Hospital	544	436	1.2	625	1.4	34	105	7.2	14.4
Louth County Hospital	335	493	0.7	501	1.0	102	139	17.1	21.7
Our Lady of Lourdes, Drogheda	1,313	1,732	0.8	3,994	2.3	303	695	14.9	14.8
Our Lady's Hospital, Navan	742	593	1.3	1,162	2.0	147	223	19.9	16.1
Beaumont Hospital	3,688	3,405	1.1	9,585	2.8	1,092	2,018	24.3	17.4
Cappagh Orthopaedic	270	164	1.6	413	2.5	5	26	3.0	5.9
Connolly Hospital, Blanchardstown	1,496	1,293	1.2	2,990	2.3	302	703	18.9	19.0
Mater Misericordiae Hospital*	3,365	6,873	0.5	8,624	1.3	1,146	2,106	14.3	19.6
Temple Street Children's Hospital	1,783	1,404	1.3	3,511	2.5	290	633	17.1	15.3
HSE South									
Orthopaedic Hospital, Kilcreene	n/a	78	n/a	220	2.8	0	11	0.0	4.8
South Tipperary General Hospital	713	580	1.2	1,249	2.2	121	276	17.3	18.1
St Luke's Hospital, Kilkenny	1,089	772	1.4	1,244	1.6	169	211	18.0	14.5

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

Hospital	Referrals N	OPD New Attendances N	OPD Referral : New Attendance Ratio (n : 1)	OPD Return Attendances N	OPD Return : New Attendance Ratio (n :1)	OPD New DNA N	OPD Return DNA N	OPD New DNA %	OPD Return DNA %
Waterford Regional Hospital**	4,066	3,047	1.3	7,583	2.5	459	1,021	13.1	11.9
Wexford Regional Hospital	739	702	1.1	1,279	1.8	105	176	13.0	12.1
Bantry General Hospital		180		376	2.1	32	83	15.1	18.1
Cork University Hospital	3,733	3,507	1.1	10,613	3.0	515	1,439	12.8	11.9
Kerry General Hospital	1,387	1,345	1.0	3,190	2.4	221	497	14.1	13.5
Mallow General Hospital	453	281	1.6	762	2.7	32	81	10.2	9.6
Mercy Hospital	401	1,995	0.2	160	0.1	348	113	14.9	41.4
Cork South Infirmary, Victoria Hospital		2,042		3,710	1.8	373	657	15.4	15.0
HSE West									
Letterkenny General Hospital	1,865	1,410	1.3	2,866	2.0	151	315	9.7	9.9
Mayo General Hospital	1,395	1,777	0.8	2,319	1.3	314	584	15.0	20.1
Portiuncula Hospital, Ballinasloe	554	694	0.8	1,597	2.3	120	212	14.7	11.7
Roscommon County Hospital		310		935	3.0	42	176	11.9	15.8
Sligo General Hospital	1,719	1,778	1.0	3,717	2.1	384	483	17.8	11.5
University College Hospital, Galway		4,885		11,172	2.3	642	2,043	11.6	15.5
Ennis General Hospital		227		803	3.5	63	329	21.7	29.1
Nenagh General Hospital		330		595	1.8	73	109	18.1	15.5
Regional Hospital, Dooradoyle		3,227		8,183	2.5	562	1,416	14.8	14.8
Regional Orthopaedic Hospital, Limerick		361		670	1.9	46	50	11.3	6.9
St. Johns Hospital, Limerick		190		640	3.4	45	113	19.1	15.0
	54,614	64,542	0.9	144,639	2.2	11,746	25,866	15.4	15.2

*Incomplete

**Data quality issues exist now and in previous reports

September 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	2787	2413	2582	5880	6489	3688	920	110	15	24,884
Midland Regional Hospital Mullingar	1259	833	722	1396	1515	677	39	1		6,442
Midland Regional Hospital – Portlaoise	674	440	383	911	418	20				2,846
Midland Regional Hospital - Tullamore	806	1091	1058	2619	3562	2937	304			12,377
Naas General Hospital	995	604	590	1185	897	315				4,586
Our Lady's Children's Hospital Crumlin	1865	1275	1347	3115	3456	3351	1326	27	2	15,764
Royal Victoria Eye and Ear	1217	752	821	2049	2124	1021	8			7,992
St. Columcille's Hospital, Loughlinstown	446	334	317	548	388	334	220	10		2,597
St. James' Hospital	3678	1980	1652	1770	551	59				9,690
St. Michael's Hospital, Dun Laoghaire	547	386	381	668	457	75				2,514
St. Vincent's Hospital	2968	2205	1598	2595	661	121	23			10,171
HSE Dublin North East										
Cavan/ Monaghan Group Hospital	798	694	718	1446	1454	1276	189	35		6,610
Louth County Hospital	297	162	183	370	576	333	5	1		1,927
Our Lady of Lourdes, Drogheda	969	932	985	2225	2331	2182	814	324	117	10,879
Our Lady's Hospital, Navan	744	523	481	1270	1421	1163	93			5,695
Beaumont Hospital	3347	2689	2652	5537	4578	1994	256	85		21,138
Cappagh Orthopaedic	305	295	199	490	360	128	1			1,778
Connolly Hospital, Blanchardstown	1656	917	1029	2447	1987	511	85			8,632
Mater Misericordiae Hospital	5601	3612	3347	5577	4532	1271	56			23,996
Temple Street Children's Hospital	1505	1116	1274	3343	4662	2574	688	57	100	15,319
HSE South										
South Tipperary General Hospital	608	322	394	545	140					2,009
St Luke's Hospital, Kilkenny	950	655	456	711	221	6		1		3,000
Waterford Regional Hospital	2503	2066	2470	5090	5974	5516	3126	1178	466	28,389

September 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
Wexford Regional Hospital	780	522	441	729	578	47			1	3,098
Bantry General Hospital	144	130	112	149	53					588
Cork University Hospital	3078	2308	2059	4550	5164	3890	1039	261	11	22,360
Kerry General Hospital	843	844	711	1720	1565	835	285	8		6,811
Mallow General Hospital	388	242	263	330	220	4				1,447
Mercy Hospital	922	565	628	1293	679	376	14			4,477
Cork South Infirmary, Victoria Hospital	1465	1600	1751	3875	3134	3031	1632	339	116	16,943
HSE West										
Letterkenny General Hospital	1585	972	1259	2617	3034	2979	910	365	279	14,000
Mayo General Hospital	1201	869	674	1145	1029	1027	630	326	114	7,015
Portiuncula Hospital, Ballinasloe	616	466	425	906	566	210	20			3,209
Roscommon County Hospital	495	222	191	381	381	319	253	130	19	2,391
Sligo General Hospital	1493	984	1139	1904	1840	2042	628	92	33	10,155
University College Hospital, Galway	5009	3243	2924	5965	6481	7343	4192	1435	267	36,859
Ennis General Hospital	433	228	276	695	911	700	408	162	256	4,069
Nenagh General Hospital	429	203	193	484	437	444	198	60	9	2,457
Regional Hospital, Dooradoyle	2817	1457	1480	2817	2937	2708	1622	672	119	16,629
Regional Orthopaedic Hospital, Limerick	476	176	288	570	812	652	415	202	60	3,651
St. Johns Hospital, Limerick	345	170	169	264	42					990
	59,044	41,497	40,622	82,181	78,617	56,159	20,399	5,881	1,984	386,384

September 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	209	197	195	455	478	488	240	55	3	2320
Breast Surgery	100	77	17	4						198
Cardiology	1846	1573	1714	3422	2394	1189	371	244	80	12833
Cardio-Thoracic Surgery	116	34	4	2	4	5				165
Chemical Pathology	37	3	13	19	23					95
Child/Adolescent Psychiatry				10	37	7	2	1		57
Clinical (Medical) Genetics	98	94	122	175	29	4	1		1	524
Clinical Immunology	92	82	80	168	74	123	59			678
Clinical Neurophysiology	101	122	127	301	257	9				917
Clinical Pharmacology	22	30	19	59						130
Dental Surgery	57	28	6	11	14					116
Dermatology	4471	3613	3670	7248	6251	3201	970	307	477	30208
Developmental Paediatrics	36	30	27	75	8					176
Diabetes Mellitus	180	90	109	278	224	284	261	167	11	1604
Endocrinology	999	791	841	1635	1445	860	529	94		7194
Gastro-Enterology	1782	1119	790	1473	1227	425	72	5		6893
Gastro-Intestinal Surgery	42	15	17	58	4					136
General Medicine	3617	2414	2330	4722	4005	1927	301	19	10	19345
General Surgery	10737	6471	5400	8298	6614	3469	1681	283	48	43001
Geriatric Medicine	735	426	314	416	224	100	32	5	3	2255
Gynaecology	3625	2308	2074	4596	4012	1895	309	75	13	18907
Haematology	670	461	505	741	316	33	1		1	2728
Hepato-Biliary Surgery	20	3	2	2						27
Immunology	2	1	1	12	16	7			1	40
Infectious Diseases	89	43	52	55	19	1	1	1		261
Maxillo-Facial	568	286	325	440	239	313	55			2226
Metabolic Medicine	46	26	55	25	30				1	183
Neonatology	8	10	6	9	11				1	45
Nephrology	391	287	264	419	335	226	109	70	64	2165
Neurology	1695	1446	1539	2751	2720	2039	761	421	158	13530
Neurosurgery	330	302	279	811	726	178	1		1	2628
Obstetrics	165	38	6	1						210
Obstetrics/Gynaecology	242	139	62	181	39					663
Oncology	216	48	15	27	9					315

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
Ophthalmology	3749	2587	2726	6289	7086	4336	1490	193	23	28479
Oral Surgery	227	93	155	240	366	283	240	82	4	1690
Orthopaedics	5671	4429	4471	10345	11710	10818	5020	1166	194	53824
Other	122	65	86	206	167	154	1			801
Otolaryngology (ENT)	4496	3586	3941	9259	12060	12658	4264	1266	395	51925
Paed Cardiology	239	210	240	717	916	1028	122			3472
Paed Endocrinology	46	32	40	48	3	2				171
Paed Gastro-Enterol	104	70	74	203	144	3				598
Paed Haematology	86	37	8	11	2					144
Paed Nephrology	58	40	46	73	18					235
Paed Orthopaedic	80	1								81
Paediatric ENT	130	78	147	400	546	65				1366
Paediatric Neurology	53	40	35	91	102	7				328
Paediatric Respiratory Medicine	36	29	59	164	42	1				331
Paediatric Surgery	108	8	3	4	1					124
Paediatrics	1991	1390	1321	2680	1706	488	33	2	7	9618
Pain Relief	557	439	434	951	982	462	264	174	94	4357
Palliative Medicine	12	3								15
Pathology	14	5	2	22	5					48
Plastic Surgery	1763	1315	1256	2633	2441	2090	758	234	54	12544
Psychiatry	102	51	24	31	8					216
Radiotherapy	31	3	1							35
Rehabilitation Medicine	4	4	3	8	6					25
Respiratory Medicine	1050	767	717	1746	1492	563	10		5	6350
Rheumatology	1646	1082	1163	2327	2302	2317	622	292	58	11809
Urology	2231	1653	1783	3665	3858	3095	1385	558	228	18456
Vascular Surgery	979	843	888	1150	861	1004	434	167	49	6375
(blank)	115	30	19	19	9	2				194

Palliative Care

Palliative Care	Data Timing	Outturn 2012		Target 2013		Target YTD	Jul-13		Aug-13		Sep-13		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%	233	90%	215	92%	254	97%	2035	94%	2%	
	HSE DML		750	89%		88%	88%	60	83%	49	75%	78	94%	542	87%	-1%	
	HSE DNE		256	81%		80%	80%	23	92%	18	90%	19	90%	198	87%	9%	
	HSE South		482	98%		100%	100%	49	100%	51	100%	41	100%	399	100%	0%	
	HSE West		1131	97%		97%	97%	101	90%	97	99%	116	98%	896	98%	1%	
Waiting Times: ii) Specialist palliative care inpatient bed within 1 month (during the reporting month)	National	M	2791	98%		98%	98%	258	100%	233	100%	261	99%	2157	99%	1%	
	HSE DML		823	98%		97%	97%	72	100%	64	100%	82	99%	617	99%	2%	
	HSE DNE		305	97%		97%	97%	25	100%	20	100%	20	95%	224	98%	1%	
	HSE South		491	100%		100%	100%	49	100%	51	100%	41	100%	400	100%	0%	
	HSE West		1172	99%		98%	98%	112	100%	98	100%	118	100%	916	100%	2%	
No. of patients in receipt of treatment in specialist palliative care inpatient units (during the reporting month)	National	M	372			340			378		374		382		382		12%
	HSE DML		116	31%		106	31%		114	30%	111	30%	114	30%	114	30%	8%
	HSE DNE		48	13%		42	12%		39	10%	42	11%	35	9%	35	9%	-17%
	HSE South		66	18%		64	19%		70	19%	72	19%	62	16%	62	16%	-3%
	HSE West		142	38%		128	38%		155	41%	149	40%	171	45%	171	45%	34%

Palliative Care

No. of new patients seen or admitted to the specialist palliative care service (reported by age profile) (during the reporting month)

	Data Timing	Outturn 2012		Target 2013		Target YTD	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
National	M	192		173			217		175		200		200		16%
0 to 17 yrs		0	0%				0	0%	0	0%	0	0%	0	0%	
18 to 64 years		60	31%				70	32%	60	34%	55	28%	55	28%	
65 years or over		132	69%				147	68%	115	66%	145	73%	145	73%	
HSE DML	M	57		53			62		42		60		60	0%	13%
0 to 17 yrs		0	0%				0	0%	0	0%	0	0%	0	0%	
18 to 64 years		20	35%				25	40%	14	33%	17	28%	17	28%	
65 years or over		37	65%				37	60%	28	67%	43	72%	43	72%	
HSE DNE	M	32		23			25		24		15		15	0%	-35%
0 to 17 yrs		0	0%				0	0%	0	0%	0	0%	0	0%	
18 to 64 years		1	3%				5	20%	9	38%	3	20%	3	20%	
65 years or over		31	97%				20	80%	15	63%	12	80%	12	80%	
HSE South	M	32		37			49		45		38		38	0%	3%
0 to 17 yrs		0	0%				0	0%	0	0%	0	0%	0	0%	
18 to 64 years		11	34%				15	31%	20	44%	12	32%	12	32%	
65 years or over		21	66%				34	69%	25	56%	26	68%	26	68%	
HSE West	M	71		60			81		64		87		87	0%	45%
0 to 17 yrs		0	0%				0	0%	0	0%	0	0%	0	0%	

Palliative Care

		Data Timing	Outturn 2012		Target 2013		Target YTD	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
	18 to 64 years		28	39%				25	31%	17	27%	23	26%	23	26%	
	65 years or over		43	61%				56	69%	47	73%	64	74%	64	74%	
No. of admissions to specialist palliative care inpatient units (monthly cumulative)	National	M	2808		2892		2142	257		239		254		2172		1%
	HSE DML		841	30%	886		659	72	28%	64	27%	77	30%	619	28%	-6%
	HSE DNE		313	11%	337		251	24	9%	26	11%	18	7%	229	11%	-9%
	HSE South		490	17%	536		394	49	19%	51	21%	41	16%	400	18%	2%
	HSE West		1164	41%	1133		837	112	44%	98	41%	118	46%	924	43%	10%
Community Home Care																
Waiting Times: i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non Acute hospital) (during the reporting month)	National	M	6712	83%		82%		662	82%	652	87%	629	88%	5680	86%	5%
	HSE DML		1729	82%		81%		176	85%	149	83%	157	85%	1454	86%	6%
	HSE DNE		1193	75%		72%		111	68%	121	79%	98	80%	994	78%	8%
	HSE South		1761	82%		82%		180	82%	182	88%	189	88%	1526	84%	2%
	HSE West		2029	91%		91%		195	91%	200	96%	185	95%	1706	92%	1%

Palliative Care

		Data Timing	Outturn 2012		Target 2013		Target YTD	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
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%		786	97%	743	99%	713	99%	6516	99%	0%
	HSE DML		2096	100%		100%		203	98%	179	100%	185	100%	1666	99%	-1%
	HSE DNE		1541	97%		96%		151	92%	149	97%	118	96%	1222	96%	0%
	HSE South		2116	99%		99%		220	100%	208	100%	216	100%	1797	100%	1%
	HSE West		2192	98%		99%		212	99%	207	100%	194	100%	1831	99%	0%
No. of patients in receipt of specialist palliative care in the community (monthly cumulative)	National		2864		2948			3279		3143		3269		3269		11%
	HSE DML		641	22%	653	22%		692	21%	682	22%	683	21%	683	21%	5%
	HSE DNE		557	19%	577	20%		633	19%	566	18%	605	19%	605	19%	5%
	HSE South		790	28%	834	28%		869	27%	832	26%	909	28%	909	28%	9%
	HSE West		876	31%	884	30%		1085	33%	1063	34%	1072	33%	1072	33%	21%
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			806		724		718		718		8%
	0 to 17 yrs		7	1%				3	0%	3	0%	7	1%	7	1%	
	18 to 64 years		172	29%				191	24%	158	22%	148	21%	148	21%	

Palliative Care

		Data Timing	Outturn 2012		Target 2013		Target YTD	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
	65 years or over		419	70%				612	76%	563	78%	563	78%	563	78%	
	HSE DML	M	156		178			208		181		185		185	0%	4%
	0 to 17 yrs		1	1%				0	0%	1	1%	3	2%	3	2%	
	18 to 64 years		41	26%				52	25%	40	22%	40	22%	40	22%	
	65 years or over		114	73%				156	75%	140	77%	142	77%	142	77%	
	HSE DNE	M	119		130			163		154		123		123	0%	-5%
	0 to 17 yrs		0	0%				0	0%	1	1%	1	1%	1	1%	
	18 to 64 years		27	23%				40	25%	38	25%	28	23%	28	23%	
	65 years or over		92	77%				123	75%	115	75%	94	76%	94	76%	
	HSE South	M	164		180			220		208		216		216	0%	20%
	0 to 17 yrs		1	1%				2	1%	0	0%	1	0%	1	0%	
	18 to 64 years		50	30%				50	23%	50	24%	41	19%	41	19%	
	65 years or over		113	69%				168	76%	158	76%	174	81%	174	81%	
	HSE West	M	159		176			215		181		194		194	0%	10%
	0 to 17 yrs		5	3%				1	0%	1	1%	2	1%	2	1%	
	18 to 64 years		54	34%				49	23%	30	17%	39	20%	39	20%	
	65 years or over		100	63%				165	77%	150	83%	153	79%	153	79%	
Day Care																

Palliative Care

		Data Timing	Outturn 2012		Target 2013		Target YTD	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
No. of patients in receipt of specialist palliative day care services (during the reporting month)	National	M	288		331			359		358		368		368		11%
	HSE DML		75	26%	85			90	25%	110	31%	106	29%	106	29%	25%
	HSE DNE		69	24%	73			85	24%	87	24%	89	24%	89	24%	22%
	HSE South		72	25%	98			104	29%	101	28%	92	25%	92	25%	-6%
	HSE West		72	25%	75			80	22%	60	17%	81	22%	81	22%	8%
No. of new patients in receipt of specialist palliative day care services (monthly cumulative)	National	M	817		848		634	88		82		83		724		14%
	HSE DML		231	0	243		182	21	24%	25	30%	22	27%	169	23%	-7%
	HSE DNE		172	0	177		132	22	25%	19	23%	16	19%	147	20%	11%
	HSE South		231	0	245		183	28	32%	29	35%	25	30%	250	35%	36%
	HSE West		183	0	183		137	17	19%	9	11%	20	24%	158	22%	15%
Community Hospitals																
No. of patients in receipt of care in designated palliative care support beds (during the reporting month)	National	M	149		149			158		161		158		158		6%
	HSE DML		54	36%	46			55	35%	57	35%	52	33%	52	33%	13%
	HSE DNE		5	3%	7			5	3%	6	4%	8	5%	8	5%	14%
	HSE South		63	42%	61			59	37%	60	37%	68	43%	68	43%	11%
	HSE West		27	18%	35			39	25%	38	24%	30	19%	30	19%	-14%

Mental Health Services

Mental Health Services		Data Timing	% Data Returned	Outturn 2012		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
				No.	%	No.	%	No.	%	No.	%	No.	%	
Adult Inpatient Services														
No. of admissions to acute inpatient units	National	Q (in arrears)	100%	13,584						3,480		6,802		-4%
	HSE DML		100%	3,423						882		1,713		0%
	HSE DNE		100%	2,619						693		1,348		0%
	HSE South		100%	3,773						932		1,839		-15%
	HSE West		100%	3,769						973		1,902		3%
Median length of stay (days)	National	Q (in arrears)	100%	10.4						10.0		10.0		-9%
	HSE DML		100%	10.3						10.0		10.0		0%
	HSE DNE		100%	8.3						9.0		9.0		0%
	HSE South		100%	11.0						11.0		11.0		-8%
	HSE West		100%	11.3						9.0		9.0		-25%
Rate of admissions to adult acute inpatient units per 100,000 population in mental health catchment per quarter	National	Q (in arrears)	100%	74.0						75.8		75.8		-2%
	HSE DML		100%	63.3						65.3		65.3		1%
	HSE DNE		100%	64.3						68.0		68.0		2%
	HSE South		100%	83.2						82.2		82.2		-12%
	HSE West		100%	86.9						89.7		89.7		5%
First admission rates to adult acute units (that is, first ever admission), per 100,000 population in mental health catchment area per quarter	National	Q (in arrears)	100%	24.3						23.9		23.9		-3%
	HSE DML		100%	20.9						23.3		23.3		14%
	HSE DNE		100%	23.9						22.0		22.0		-14%

Mental Health Services

		Data Timing	% Data Returned	Outturn 2012		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
				No.	%	No.	%	No.	%	No.	%	No.	%	
	HSE South		100%	28.4						26.3		26.3		-11%
	HSE West		100%	24.6						23.8		23.8		0%
Acute re-admissions as % of admissions	National	Q (in arrears)	100%	67%						69%		69%		1%
	HSE DML		100%	67%						64%		64%		-5%
	HSE DNE		100%	63%						68%		68%		0%
	HSE South		100%	66%						68%		68%		0%
	HSE West		100%	72%						73%		73%		8%
Inpatient readmission rates to adult acute units per 100,000 population in mental health catchment area per quarter	National	Q	100%	49.7						52.0		52.0		-1%
	HSE DML		100%	42.4						42.0		42.0		-5%
	HSE DNE		100%	40.4						46.0		46.0		13%
	HSE South		100%	54.8						55.9		55.9		-13%
	HSE West		100%	62.3						65.9		65.9		7%
No. of adult acute inpatient beds per 100,000 population in the mental health catchment area per quarter	National	Q (in arrears)	100%	22.4						22.2		22.2		-2%
	HSE DML		100%	20.7						21.2		21.2		7%
	HSE DNE		100%	20.4						20.0		20.0		0%
	HSE South		100%	24.0						23.5		23.5		13%
	HSE West		100%	24.3						24.3		24.3		-20%
Total no. of adult involuntary admissions	National	Q (in arrears)	100%	1,674						457		869		7%
	HSE DML		100%	429						113		208		12%
	HSE DNE		100%	351						99		207		38%

Mental Health Services

		Data Timing	% Data Returned	Outturn 2012		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
				No.	%	No.	%	No.	%	No.	%	No.	%	
	HSE South		100%	410						117		217		-5%
	HSE West		100%	484						128		237		-4%
Rate of adult involuntary admissions per 100,000 population in mental health catchment per quarter	National	Q (in arrears)	100%	9.1						10.0		10.0		31%
	HSE DML		100%	7.9						8.4		8.4		39%
	HSE DNE		100%	8.6						9.7		9.7		57%
	HSE South		100%	9.0						10.3		10.3		16%
	HSE West		100%	11.1						11.8		11.8		27%
General Adult Mental Health Teams														
Number of General Adult Community Mental Health Teams	National	M	98%			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		95%			35		35		35		35		
Number of referrals (including re-referred) received by General Adult Community Mental Health Teams	National	M	98%			3,411		3,450		3,416		31,237		
	HSE DML		100%			748		740		773		6,802		
	HSE DNE		100%			651		608		689		6,215		
	HSE South		100%			905		874		879		7,919		
	HSE West		95%			1,107		1,228		1,075		10,301		
Number of Referrals (including re-referred) accepted by General Adult Community Mental Health Teams	National	M	98%			3066	90%	3102	90%	3054	89%	28,076	90%	

Mental Health Services

		Data Timing	% Data Returned	Outturn 2012		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
				No.	%	No.	%	No.	%	No.	%	No.	%	
	HSE DML		100%			677	91%	673	91%	689	89%	6,138	90%	
	HSE DNE		100%			588	90%	522	86%	594	86%	5,494	88%	
	HSE South		100%			778	86%	785	90%	779	89%	6,973	88%	
	HSE West		95%			1023	92%	1122	91%	992	92%	9,471	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	98%			3,427		3,213		3,364		29,372		
	HSE DML		100%			708		679		735		6,001		
	HSE DNE		100%			607		552		583		5,481		
	HSE South		100%			1,109		981		1,095		8,929		
	HSE West		95%			1,003		1,001		951		8,961		
Number of cases closed/discharged by General Adult Community Mental Health Teams	National	M	98%			1,948		1,841		1,981		16,989		
	HSE DML		100%			468		437		490		3,591		
	HSE DNE		100%			477		340		398		3,605		
	HSE South		100%			463		492		562		4,541		
	HSE West		95%			540		572		531		5,252		
Psychiatry of Old Age Service														
Number of Psychiatry of Old Age Community Mental Health Teams	National	M	100%			22		22		22		22		
	HSE DML		100%			5		5		5		5		

Mental Health Services

		Data Timing	% Data Returned	Outturn 2012		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
				No.	%	No.	%	No.	%	No.	%	No.	%	
	HSE DNE		100%			5		5		5		5		
	HSE South		100%			5		5		5		5		
	HSE West		100%			7		7		7		7		
Number of referrals (including re-referred)received by Psychiatry of Old Age Mental Health Teams	National	M	100%			964		791		827		7,855		
	HSE DML		100%			286		229		215		2,178		
	HSE DNE		100%			189		161		176		1,637		
	HSE South		100%			166		159		136		1,405		
	HSE West		100%			323		242		300		2,635		
Number of Referrals (including re-referred) accepted by Psychiatry of Old Age Community Mental Health Teams	National	M	100%			892	93%	739	93%	780	94%	7,381	94%	
	HSE DML		100%			267	93%	208	91%	204	95%	2,049	94%	
	HSE DNE		100%			172	91%	149	93%	164	93%	1,510	92%	
	HSE South		100%			154	93%	155	97%	133	98%	1,350	96%	
	HSE West		100%			299	93%	227	94%	279	93%	2,472	94%	
Number of new (including re-referred) Old Age Psychiatry Team cases offered first appointment and seen or DNA by Wait Time	National	M	100%			875		688		694		6,795		
	HSE DML		100%			235		200		160		1,550		
	HSE DNE		100%			177		141		153		1,472		
	HSE South		100%			139		123		105		1,162		
	HSE West		100%			324		224		276		2,611		

Mental Health Services

		Data Timing	% Data Returned	Outturn 2012		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
				No.	%	No.	%	No.	%	No.	%	No.	%	
Number of cases closed/discharged by Old Age Psychiatry Community Mental Health Teams	National	M	100%			667		531		607		5,181		
	HSE DML		100%			138		154		148		1,215		
	HSE DNE		100%			176		142		136		1,348		
	HSE South		100%			106		64		94		805		
	HSE West		100%			247		171		229		1,813		

Mental Health Services

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profile d	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
Child and Adolescent Mental Health																
No. of child and adolescent Community Mental Health Teams	National	100%	58		69		69					60		60		-13%
	HSE DML	100%	19		19		19					19		19		0%
	HSE DNE	100%	11		15		15					12		12		-20%
	HSE South	100%	14		18		18					15		15		-17%
	HSE West	100%	14		17		17					14		14		-18%
No. of child and adolescent Day Hospital Teams	National	100%	2		3		3					3		3		0%
	HSE DML	100%	1		2		2					2		2		0%
	HSE DNE	100%	1		1		1					1		1		0%
	HSE South	100%														
	HSE West	100%														
No. of Paediatric Liaison Teams	National	100%	3		3		3					3		3		0%
	HSE DML	100%	2		2		2					2		2		0%
	HSE DNE	100%	1		1		1					1		1		0%
	HSE South	100%														
	HSE West	100%														
No. child/adolescent admissions to HSE Child Adolescent Mental Health In-patient Units	National	100%	169		166		125	13		12		22		146		17%
	HSE DML	100%	24		31		23	2		0		2		24		3%
	HSE DNE	100%	36		39		29	2		4		5		30		3%

Mental Health Services

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profile d	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
	HSE South	100%	38		32		24	2		2		6		35		46%
	HSE West	100%	71		64		48	7		6		9		57		19%
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <16 years	National	100%	6		0		0					1		5		>100%
	HSE DML	100%														
	HSE DNE	100%														
	HSE South	100%														
	HSE West	100%														
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <17 years	National	100%	31		15		11					7		27		>100%
	HSE DML	100%														
	HSE DNE	100%														
	HSE South	100%														
	HSE West	100%														
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <18 years	National	100%	69		35		26					12		36		37%
	HSE DML	100%														
	HSE DNE	100%														
	HSE South	100%														
	HSE West	100%														

Mental Health Services

		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profile d	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
No. of child/adolescent referrals (including re-referred) received by mental health services	National	100%	13,516		13,089		9,817	1,055		842		1,266		11,142		13%
	HSE DML	100%	4,600		4,469		3,352	357		310		384		3,648		9%
	HSE DNE	100%	2,558		2,509		1,882	215		137		227		2,097		11%
	HSE South	100%	2,857		2,804		2,103	244		180		311		2,531		20%
	HSE West	100%	3,501		3,307		2,480	239		215		344		2,866		16%
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	100%	10,705		10,470	80%	7,853	835	79%	672	80%	1010	80%	8,997	81%	15%
	HSE DML	100%	3,697		3,575	80%	2,681	305	85%	251	81%	328	85%	3,074	84%	15%
	HSE DNE	100%	1,859		2,007	80%	1,505	147	68%	98	72%	162	71%	1,524	73%	1%
	HSE South	100%	2,086		2,243	80%	1,682	177	73%	137	76%	220	71%	1,924	76%	14%
	HSE West	100%	3,063		2,645	80%	1,984	206	86%	186	87%	300	87%	2,475	86%	25%
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	100%	8,777		10,025		7,519	781		698		793		7,384		-2%
	HSE DML	100%	2,636		3,030		2,273	233		219		228		2,173		-4%
	HSE DNE	100%	1,412		2,254		1,691	129		84		149		1,137		-33%
	HSE South	100%	1,630		2,076		1,557	127		123		140		1,361		-13%
	HSE West	100%	3,099		2,665		1,999	292		272		276		2,713		36%
No. & % of new / re-referred cases offered first appointment and seen i). <3 months	National	100%	6,877	69%		70%	70%	528	58%	490	60%	597	66%	5,811	69%	-1%

Mental Health Services

		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profile d	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
	HSE DML	100%	1,988	63%		70%	70%	153	50%	140	50%	171	65%	1,620	62%	-11%
	HSE DNE	100%	938	58%		70%	70%	88	57%	54	49%	83	50%	781	58%	-16%
	HSE South	100%	1,315	70%		70%	70%	90	60%	96	63%	103	64%	1,121	72%	2%
	HSE West	100%	2,636	80%		70%	70%	197	66%	200	72%	240	76%	2,289	79%	13%
No. & % of cases closed/discharged by CAMHS service	National	100%	9,072	85%	8,377	80%	80%	999	120%	792	118%	794	79%	7,447	83%	3%
	HSE DML	100%	3,733	101%	2,860	80%	80%	436	143%	354	141%	277	84%	3,138	102%	28%
	HSE DNE	100%	2,137	115%	1,606	80%	80%	222	151%	182	186%	218	135%	1,738	114%	43%
	HSE South	100%	1,720	82%	1,795	80%	80%	163	92%	141	103%	172	78%	1,368	71%	-11%
	HSE West	100%	1,482	48%	2,116	80%	80%	178	86%	115	62%	127	42%	1,203	49%	-39%
Total no. on waiting list for first appointment at end of each quarter	National	100%	2,296		1,696		1,696					2,541		2,541		50%
	HSE DML	100%	689		495		495					757		757		53%
	HSE DNE	100%	350		289		289					344		344		19%
	HSE South	100%	562		411		411					750		750		82%
	HSE West	100%	695		501		501					690		690		38%
No. & % on waiting list for first appointment at end of each quarter by wait time: i). <3 months	National	100%	1,035	45%	760	45%	760					1,053	41%	1,053	41%	39%
	HSE DML	100%	496	72%	340	69%	340					467	62%	467	62%	37%
	HSE DNE	100%	146	42%	124	43%	124					128	37%	128	37%	3%
	HSE South	100%	223	40%	142	35%	142					222	30%	222	30%	56%

Mental Health Services

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profile d	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
	HSE West	100%	170	24%	154	31%	154					236	34%	236	34%	53%
No. & % on waiting list for first appointment at end of each quarter by wait time: i). 3-6 months	National	100%	338	15%	328	25%	328					419	16%	419	16%	28%
	HSE DML	100%	82	12%	92	26%	92					134	18%	134	18%	46%
	HSE DNE	100%	46	13%	66	31%	66					64	19%	64	19%	-3%
	HSE South	100%	95	17%	81	24%	81					104	14%	104	14%	28%
	HSE West	100%	115	17%	89	23%	89					117	17%	117	17%	31%
No. & % on waiting list for first appointment at end of each quarter by wait time: i). 6-9 months	National	100%	371	16%	246	20%	246					414	16%	414	16%	68%
	HSE DML	100%	91	13%	63	10%	63					112	15%	112	15%	78%
	HSE DNE	100%	52	15%	49	15%	49					82	24%	82	24%	67%
	HSE South	100%	77	14%	60	25%	60					99	13%	99	13%	65%
	HSE West	100%	151	22%	74	28%	74					121	18%	121	18%	64%
No. & % on waiting list for first appointment at end of each quarter by wait time: i). 9-12 months	National	100%	214	9%	362	20%	362					242	10%	242	10%	-33%
	HSE DML	100%	20	3%	0	10%	0					38	5%	38	5%	
	HSE DNE	100%	46	13%	50	15%	50					25	7%	25	7%	-50%
	HSE South	100%	56	10%	128	21%	128					79	11%	79	11%	-38%
	HSE West	100%	92	13%	184	29%	184					100	14%	100	14%	-46%

Mental Health Services

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profile d	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
No. & % on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	100%	338	15%	0	0%	0					413	16%	413	16%	>100%
	HSE DML	100%	0	0%	0	0%	0					6	1%	6	1%	>100%
	HSE DNE	100%	60	17%	0	0%	0					45	13%	45	13%	>100%
	HSE South	100%	111	20%	0	0%	0					246	33%	246	33%	>100%
	HSE West	100%	167	24%	0	0%	0					116	17%	116	17%	>100%

Older People Services

Older People Services		Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Jul-13		Aug-13		Sep-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			11,111		11,231		11,372		11,372		4.6%
	HSE DML		2,637		2,662			3,022		3,050		3,100		3,100		16.5%
	HSE DNE		3,829		3,545			3,859		3,948		4,032		4,032		13.7%
	HSE South		2,307		2,425			2,136		2,141		2,106		2,106		-13.2%
	HSE West		2,250		2,238			2,094		2,092		2,134		2,134		-4.6%
i). No. and % direct provision	National	M	2,977	27.0%	3,308	30.40%		2,929	26.4%	3,099	27.6%	3,117	27.4%	3,117	27.4%	-5.8%
	HSE DML		224	8.5%	262	9.8%		206	6.8%	205	6.7%	202	6.5%	202	6.5%	-22.9%
	HSE DNE		737	19.3%	870	24.5%		874	22.6%	916	23.2%	940	23.3%	940	23.3%	8.0%
	HSE South		1,691	73.3%	1,795	74.0%		1,613	75.5%	1,628	76.0%	1,607	76.3%	1,607	76.3%	-10.5%
	HSE West		325	14.4%	381	17.0%		236	11.3%	350	16.7%	368	17.2%	368	17.2%	-3.4%
ii). No. and % indirect provision	National	M	8,046	73.0%	7,562	69.5%		7,704	69.3%	8,152	72.6%	8,255	72.6%	8,255	72.6%	9.2%
	HSE DML		2,413	81.5%	2,400	90.2%		2,816	93.2%	2,845	93.3%	2,898	93.5%	2,898	93.5%	20.8%
	HSE DNE		3,092	80.3%	2,674	75.4%		2,985	77.4%	3,032	76.8%	3,092	76.7%	3,092	76.7%	15.6%
	HSE South		616	26.7%	631	26.0%		524	24.5%	513	24.0%	499	23.7%	499	23.7%	-20.9%
	HSE West		1,925	85.6%	1,857	83.0%		1,379	65.9%	1,762	84.2%	1,766	82.8%	1,766	82.8%	-4.9%
iii). No. and % cash grants	National	M	810	7.4%	955	8.7%		698	6.3%	682	6.1%	672	5.9%	672	5.9%	-29.7%
	HSE DML		167	6.4%	196	7.4%		134	4.4%	131	4.3%	128	4.1%	128	4.1%	-34.7%
	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%		106	5.0%	102	4.8%	98	4.7%	98	4.7%	-51.7%
	HSE West		492	21.9%	521	23.3%		438	20.9%	429	20.5%	426	20.0%	426	20.0%	-18.2%
iv). No. and % respite	National	M	16	0.2%	41	0.40%		33	0.3%	67	0.6%	41	0.4%	41	0.4%	-0.3%

Older People Services

		Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
	HSE DML		6	0.2%	6	0.2%		9	0.3%	7	0.2%	8	0.3%	8	0.3%	33.3%
	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%		24	1.1%	60	2.8%	33	1.6%	33	1.6%	0.0%
	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%		396	3.6%	602	5.4%	581	5.1%	581	5.1%	-29.0%
	HSE DML		32	1.2%	34	1.3%		19	0.6%	21	0.7%	18	0.6%	18	0.6%	-47.1%
	HSE DNE		276	7.2%	299	8.4%		130	3.4%	139	3.5%	138	3.4%	138	3.4%	-53.8%
	HSE South		303	13.1%	292	12.0%		238	11.1%	230	10.7%	223	10.6%	223	10.6%	-23.6%
	HSE West		112	5.0%	193	8.6%		9	0.4%	212	10.1%	202	9.5%	202	9.5%	4.7%
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		3,600	652		482		478		4,283		19.0%
	HSE DML		1,256		1,250		937	228		138		142		1,388		48.1%
	HSE DNE		1,984		1,100		825	271		195		196		1,655		100.6%
	HSE South		1,150		1,100		825	67		69		44		511		-38.1%
	HSE West		1,085		1,350		1,012	86		80		96		729		-28.0%
Home Help Hours																
No. of home help hours provided for all care groups (excluding provision of hours from HCPs) (1)	National	M	9,887,727		10.3m		7,402,816	966,111		830,531		824,076		7,189,809		-2.9%
	HSE DML (2)		1,801,574		1.91m		1,338,000	133,964		145,960		142,021		1,245,631		-6.9%
	HSE DNE		1,585,376		1.66m		1,278,147	153,478		166,913		161,454		1,392,005		8.9%

Older People Services

		Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
	HSE South		3,375,651		3.62m		2,570,000	427,361		263,667		268,405		2,368,638		-7.8%
	HSE West		3,125,126		3.11m		2,216,669	251,309		253,990		252,196		2,183,535		-1.5%
No. people in receipt of home help hours (excluding provision of hours from HCPs) (Monthly target)	National	M	45,705		50,002			45,916		45,862		46,049		46,049		-7.9%
	HSE DML		11,251		12,003			10,854		10,928		10,854		10,854		-9.6%
	HSE DNE		7,591		9,486			8,576		8,506		8,536		8,536		-10.0%
	HSE South		14,269		15,053			13,935		13,826		14,003		14,003		-7.0%
	HSE West		12,594		13,460			12,551		12,602		12,656		12,656		-6.0%
	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		22,767	23,166		23,328		23,533		23,533		3.4%
	HSE DML		6,376					6535		6,555		6,640		6,640		
	HSE DNE		4,449					4629		4,621		4,644		4,644		
	HSE South		6,147					6132		6,204		6,263		6,263		
	HSE West		5,899					5870		5,948		5,986		5,986		
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												

Older People Services

		Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
% of complete applications processed within four weeks	National	M		100%		100%			100%		100%		100%		100%	0%
	HSE DML			100%		100%			100%		100%		100%		100%	0%
	HSE DNE			100%		100%			100%		100%		100%		100%	0%
	HSE South			100%		100%			100%		100%		100%		100%	0%
	HSE West			100%		100%			100%		100%		100%		100%	0%
Subvention and Contract Beds																
No. in receipt of subvention	National	M	856		700			664		638		622		622		-11.1%
	HSE DML		185		150			161		157		155		155		3.3%
	HSE DNE		179		140			144		138		136		136		-2.9%
	HSE South		199		150			146		136		130		130		-13.3%
	HSE West		293		260			213		207		201		201		-22.7%
No. in receipt of enhanced subvention	National	M	466		380			371		355		346		346		-8.9%
	HSE DML		104		70			87		86		84		84		20.0%
	HSE DNE		168		100			135		131		126		126		26.0%
	HSE South		137		160			103		94		94		94		-41.3%
	HSE West		57		50			46		44		42		42		-16.0%
No. of people in long-term residential care who are in contract beds	National	M	1,398		1,250			1,142		1,116		1,089		1,089		-12.9%
	HSE DML		763		700			633		622		606		606		-13.4%
	HSE DNE		336		300			272		262		256		256		-14.7%
	HSE South		169		150			133		130		128		128		-14.7%
	HSE West		130		100			104		102		99		99		-1.0%

Older People Services

		Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
No. long stay residents in public and voluntary nursing homes admitted pre 27 Oct 2009 (saver cases)	National	M	2,752		2,200			2,260		2,203		2,165		2,165		-1.6%
	HSE DML		831					692		676		667		667		
	HSE DNE		498					403		392		384		384		
	HSE South		665					540		529		516		516		
	HSE West		758					625		606		598		598		
Public Beds																
No. of NHSS Beds in Public Long Stay Units	National	(M) in arrears						5,413		5,409		5,405		5,405		
	HSE DML							1,491		1,487		1,485		1,485		
	HSE DNE							967		967		965		965		
	HSE South							1,602		1,602		1,602		1,602		
	HSE West							1,353		1,353		1,353		1,353		
No. of Short Stay Beds in Public Long Stay Units	National	(M) in arrears						1,867		1,862		1,861		1,861		
	HSE DML							367		362		362		362		
	HSE DNE							142		142		142		142		
	HSE South							624		624		624		624		
	HSE West							734		734		733		733		
% of population over 65 years in NHSS / Saver Beds (based on 2011 Census figures)	National	A			New PI 2013							21,718	4.1%			
	HSE DML											6,073	4.1%			
	HSE DNE											4,234	4.3%			
	HSE South											5,827	4.0%			

Older People Services

		Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
	HSE West											5,584	4.0%			
Elder Abuse																
No. of new referrals by region	National	Q	2,374		2,640		1,320					526		1,661		25.8%
	HSE DML		425		389		195					92		307		57.8%
	HSE DNE		535		548		274					85		309		12.8%
	HSE South		873		1,079		540					222		608		12.7%
	HSE West		541		624		312					127		437		40.1%
No. and % of new referrals broken down by abuse type i). Physical	National		342	11.3%								69	10.3%	240	11.1%	
	HSE DML		88	14.4%								13	10.1%	47	10.9%	
	HSE DNE		80	12.0%								11	9.8%	51	12.5%	
	HSE South		95	8.9%								26	9.6%	68	9.2%	
	HSE West		79	11.7%								19	12.0%	74	12.7%	
ii). Psychological	National		922	30.5%								191	28.6%	594	27.5%	
	HSE DML		201	32.8%								43	33.3%	136	31.6%	
	HSE DNE		209	31.3%								26	23.2%	111	27.2%	
	HSE South		300	28.1%								76	28.1%	189	25.6%	
	HSE West		212	31.4%								46	29.1%	158	27.1%	
iii). Financial	National		623	20.6%								163	24.4%	489	22.6%	
	HSE DML		133	21.7%								35	27.1%	112	26.0%	
	HSE DNE		154	23.1%								32	28.6%	96	23.5%	
	HSE South		192	18.0%								61	22.6%	158	21.4%	

Older People Services

		Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
	HSE West		144	21.3%								35	22.2%	123	21.1%	
iv). Neglect	National		481	15.9%								114	17.0%	366	16.9%	
	HSE DML		100	16.3%								21	16.3%	68	15.8%	
	HSE DNE		109	16.3%								19	17.0%	60	14.7%	
	HSE South		178	16.7%								45	16.7%	134	18.1%	
	HSE West		94	13.9%								29	18.4%	104	17.9%	
No. of active cases (point in time)	National		1326									1165		1165		
	HSE DML		309									254		254		
	HSE DNE		310									193		193		
	HSE South		336									358		358		
	HSE West		371									360		360		
% of referrals receiving first response from senior case workers within four weeks	National			99.0%		100.0%							97.9%		97.7%	
	HSE DML			99.5%		100.0%							100.0%		99.7%	
	HSE DNE			99.6%		100.0%							100.0%		99.4%	
	HSE South			98.3%		100.0%							95.5%		96.1%	
	HSE West			99.3%		100.0%							99.2%		97.5%	

Notes:

- Following a review of DNE data there has been a technical adjustment to the HH target from 10.7m in NSP2012 to 10.3m hours.
- 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
- Outturn 2012 for Home Help Hours, Home Help Clients and Home Care Packages has been updated since December PR.

Disability Services: Rehabilitative Training Places

Disability Services: Rehabilitative Training Places		Data Timing	Outturn 2012	Target		2013				Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Jun-13	Jul-13	Aug-13	Sep-13		
RT Training											
No. of Rehabilitative Training places provided (all disabilities)	National	M	2,627	2,627	2,627	2,583	2,583	2,583	2,583	2,583	-1.7%
	HSE DML		723	723	723	723	723	723	723	723	0.0%
	HSE DNE		446	446	446	446	446	446	446	446	0.0%
	HSE South		653	653	653	609	609	609	609	609	-6.7%
	HSE West		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	2,948	2,949	2,865	2,840	2,898	2,898	-1.7%
	HSE DML		749	722	722	714	709	700	705	705	-2.4%
	HSE DNE		524	491	491	501	497	486	496	496	1.0%
	HSE South		777	736	736	730	704	708	730	730	-0.8%
	HSE West		985	999	999	1,004	955	946	967	967	-3.2%

Disability Services: Residential Services

Disability Services: Residential Services		Data Timing	Outturn 2012	Target		2013			Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Mar-13	Jun-13	Sep-13		
Residential Services										
No. of persons with ID and/or autism benefiting from residential services	National	Q	8,188	8,172	8,172	8,117	8,164	8,174	8,174	0.0%
	HSE DML		2,251	2,248	2,248	2,116	2,125	2,235	2,235	-0.6%
	HSE DNE		1,662	1,664	1,664	1,721	1,702	1,697	1,697	2.0%
	HSE South		2,050	2,025	2,025	2,070	2,147	2,074	2,074	2.4%
	HSE West		2,225	2,235	2,235	2,210	2,190	2,168	2,168	-3.0%
No. of persons with physical and/or sensory disability benefiting from residential services	National	Q	850	847	847	741	765	751	751	-11.3%
	HSE DML		288	288	288	200	202	192	192	-33.3%
	HSE DNE		280	261	261	260	270	271	271	3.8%
	HSE South		116	120	120	112	121	118	118	-1.7%
	HSE West		166	178	178	169	172	170	170	-4.5%

Disability Services: Respite Services

Disability Services: Respite Services		Data Timing	Outturn 2012	Target		2013			Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Mar-13	Jun-13	Sep-13		
Respite Services										
No. persons with ID and/or autism benefiting from residential centre-based respite services	National	Q	4,854	5,087	5,087	4,432	4,667	4,618	4,618	-9.2%
	HSE DML		1,133	1,261	1,261	1,390	1,496	1,342	1,342	6.4%
	HSE DNE		917	843	843	988	1,022	1,017	1,017	20.6%
	HSE South		1,263	1,414	1,414	937	1,027	1,201	1,201	-15.1%
	HSE West		1,541	1,569	1,569	1,117	1,122	1,058	1,058	-32.6%
No. bed nights in residential centre-based respite services used by persons with ID and/or autism	National	Q	206,887	213,346	160,010	55,449	57,074	51,007	163,530	2.2%
	HSE DML		69,854	77,279	57,959	25,882	25,654	19,236	70,772	22.1%
	HSE DNE		33,137	32,420	24,315	8,338	8,467	8,252	25,057	3.1%
	HSE South		46,687	46,207	34,655	9,046	9,484	10,100	28,630	-17.4%
	HSE West		57,209	57,440	43,080	12,183	13,469	13,419	39,071	-9.3%
No. persons with physical and/or sensory disability benefiting from residential centre based respite services	National	Q	1,167	2,571	2,571	1,217	1,539	1,375	1,375	-46.5%
	HSE DML		376	359	359	691	679	673	673	87.5%
	HSE DNE		205	238	238	151	303	181	181	-23.9%
	HSE South		169	232	232	189	183	179	179	-22.8%

Disability Services: Respite Services

		Data Timing	Outturn 2012	Target		2013			Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Mar-13	Jun-13	Sep-13		
	HSE West		417	1,742	1,742	186	374	342	342	-80.4%
No. bed nights in residential centre-based respite services used by persons with physical and/or sensory disability	National	Q	32,352	32,917	24,687	7,707	8,782	8,239	24,728	0.2%
	HSE DML		11,164	11,387	8,540	3,893	3,733	3,572	11,198	31.1%
	HSE DNE		5,493	5,781	4,336	1,148	1,837	1,215	4,200	-3.1%
	HSE South		7,557	7,866	5,899	1,565	1,546	1,773	4,884	-17.2%
	HSE West		8,138	7,883	5,912	1,101	1,666	1,679	4,446	-24.8%

Disability Services: Personal Assistant (PA) Service

Disability Services: Personal Assistant (PA) Service		Data Timing	Targets		2013			Activity YTD	% var Activity YTD v Target YTD
			NSP Target 2013	NSP Target YTD	Mar-13	Jun-13	Sep-13		
Personal Assistant (PA) Service									
No. of adults with a physical and/or sensory disability in receipt of Personal Assistant (PA) Hours	National	Q	New KPI 2013		1,849	1,810	1,960	1,969	
No. of Personal Assistant (PA) hours delivered to adults with a physical and/or sensory disability	National	Q	New KPI 2013		303,336	322,826	333,422	959,584	

Disability Services: Home Support Service		Data Timing	Outturn 2012	Target		2013			Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Mar-13	Jun-13	Sep-13		
Home Support Service										
No. of Persons with a physical and/or sensory disability benefiting from Home Support Hours	National	Q	New KPI 2013			2,712	3,114	2,732	2,732	
No. of Home Support Hours delivered to persons with a physical and/or sensory disability	National	Q	New KPI 2013			337,322	355,766	407,175	1,100,263	
No of persons with an Intellectual Disability and / or Autism benefiting from Home Support Hours	National	Q	New KPI 2013			4,406	4,823	4,906	4,906	
No of Home Support Hours delivered to persons with an Intellectual Disability and / or Autism	National	Q	New KPI 2013			205,289	237,721	250,961	693,971	
No. of adults and children with physical and / or sensory disability benefiting from Home Support Hours (including PA)	National	Q	4,103	4,166	4,166	4,561	4,924	4,701	4,701	12.8%
No. of Home Support hours (including PA) delivered to adults and children with physical and/or sensory disability	National	Q	2,141,159	1,677,323	1,257,992	640,658	678,592	740,597	2,059,847	63.7%

Disability Act Compliance												
	No. of requests for assessments received	No. of assessments commenced as provided for in the regulations	Assessments commenced within the timelines as provided for in the regulations		Applicants deemed to <u>have a disability</u>	Applicants deemed to <u>not have a disability</u>	No. of assessments completed as provided for in the regulations	Assessments completed within the timelines as provided for in the regulations		No. of service statements completed	Service statements completed within the timelines as provided for in the regulations	
			No.	%				No.	%		No.	%
National	859	979	705	72.0%	619	129	748	189	25.3%	703	371	52.8%
HSE DML	290	352	272	77.3%	239	28	267	32	12.0%	263	110	41.8%
HSE DNE	212	209	183	87.6%	106	20	126	32	25.4%	149	68	45.6%
HSE South	248	285	124	43.5%	160	62	222	51	23.0%	177	114	64.4%
HSE West	109	133	126	94.7%	114	19	133	74	55.6%	114	79	69.3%

Child Protection and Welfare Services

Child Protection and Welfare Services				Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	No.	%	No.	%	No.	%			
After Care																					
No. of young adults aged 18 to 20 (inclusive) in receipt of an aftercare service on the last day of the reporting period	National	Q		1,073		1,363			1,105						1,192		1,192		-12.5%		
	HSE DML			304		321			272						308		308		-4.0%		
	HSE DNE			251		322			275						317		317		-1.6%		
	HSE South			282		345			269						287		287		-16.8%		
	HSE West			236		375			289						280		280		-25.3%		
No. of young adults aged 18 to 20 (inclusive) in receipt of an aftercare service who are in full time education on the last day of the reporting period	National	Q		599		703	51.6%		606	54.8%					700	58.7%	700	58.7%	-0.4%		
	HSE DML			164		155	48.3%		153	56.3%					193	62.7%	193	62.7%	24.5%		
	HSE DNE			100		141	43.8%		95	34.5%					117	36.9%	117	36.9%	-17.0%		
	HSE South			184		210	60.9%		192	71.4%					203	70.7%	203	70.7%	-3.3%		
	HSE West			151		197	52.5%		166	57.4%					187	66.8%	187	66.8%	-5.1%		
Child Protection - Child Abuse									Q1 2013 data					Q2 2013 data				2013 YTD (actual)			
i). No. of referrals of child abuse	National	Q - in arrears		19,044		Demand Led		Demand Led	4,606						4,902		9,508				
	HSE DML			4,645		Demand Led		Demand Led	1,166						1,326		2,492				

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DNE			5,379		Demand Led		Demand Led	1,273						1,243		2,516		
	HSE South			4,912		Demand Led		Demand Led	1,226						1,330		2,556		
	HSE West			4,108		Demand Led		Demand Led	941						1,003		1,944		
ii). % of referrals of child abuse where preliminary enquiry(s) (National Intake Form) took place and were completed within 24 hours of receipt of the referral		National	Q - in arrears		68.0%		74%	74%	2,848	61.8%					3,004	61.3%	5,852	61.5%	
	HSE DML				54.7%		40%	40%	325	27.9%					509	38.4%	834	33.5%	
	HSE DNE				83.1%		88%	88%	1,133	89.0%					1,053	84.7%	2,186	86.9%	
	HSE South				47.2%		47%	47%	570	46.5%					565	42.5%	1,135	44.4%	
	HSE West				87.9%		81%	81%	820	87.1%					877	87.4%	1,697	87.3%	
iii). % of referrals of child abuse which required an initial assessment following a preliminary enquiry		National	Q - in arrears		59.4%		72%	72%	2,819	63.3%					2,844	65.9%	5,663	69.4%	
	HSE DML				67.1%		72%	72%	782	67.1%					685	51.3%	1,467	77.3%	
	HSE DNE				47.9%		49%	49%	607	47.7%					638	54.9%	1,245	51.1%	
	HSE South				55.3%		53%	53%	761	70.7%					816	64.5%	1,577	67.3%	
	HSE West				70.8%		74%	74%	669	71.6%					705		1,374	92.4%	
iv). % of these initial assessments completed within 21 days of receipt of the referral		National	Q - in arrears		18.7.%		25%	25%	450	16.0%					520	18.3%	970	17.1%	
	HSE DML				23.7%		28%	28%	172	22.0%					169	24.7%	341	23.2%	

Child Protection and Welfare Services		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DNE				12.4%		12%	12%	53	8.7%					56	8.8%	109	8.8%	
	HSE South				9.8%		12%	12%	64	8.4%					102	12.5%	166	10.5%	
	HSE West				27.4%		34%	34%	161	24.1%					193	27.4%	354	25.8%	
Child Protection - Child Welfare										Q1 2013 data					Q2 2013 data		2013 YTD (actual)		
i). No. of referrals of child welfare concerns	National	Q - in arrears		21,143		Demand Led		Demand Led	5,267						5,565		10,832		
	HSE DML			4,718		Demand Led		Demand Led	1,223						1,329		2,552		
	HSE DNE			5,005		Demand Led		Demand Led	1,173						1,195		2,368		
	HSE South			5,354		Demand Led		Demand Led	1,458						1,562		3,020		
	HSE West			6,066		Demand Led		Demand Led	1,413						1,479		2,892		
ii). % of referrals of child welfare concerns where preliminary enquiry(s) (National Intake Form) took place and were completed within 24 hours of receipt of the referral	National	Q - in arrears			64.4%				2,806	53.3%					3,025	54.4%	5,831	53.8%	
	HSE DML				48.2%				230	18.8%					511	38.4%	741	29.0%	
	HSE DNE				76.3%				1,033	88.1%					892	74.6%	1,925	81.3%	
	HSE South				45.8%				441	30.2%					463	29.6%	904	29.9%	
	HSE West				83.6%				1,102	78.0%					1,159	78.4%	2,261	78.2%	

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
iii). % of referrals of child welfare concerns which required an initial assessment following a preliminary enquiry	National	Q - in arrears			47.8%				2,253	48.9%					2,402	51.0%	4,655	49.9%	
	HSE DML				49.3%				450	58.1%					499	44.6%	949	50.1%	
	HSE DNE				36.4%				391	33.3%					418	34.9%	809	34.1%	
	HSE South				47.7%				710	54.6%					749	51.3%	1,459	52.9%	
	HSE West				56.1%				702	51.5%					736	78.9%	1,438	62.6%	
iv). % of these initial assessments completed within 21 days of receipt of the referral	National	Q - in arrears			18.0%				387	17.2%					385	16.0%	772	16.6%	
	HSE DML				22.6%				107	23.8%					84	16.8%	191	20.1%	
	HSE DNE				8.2%				24	6.1%					23	5.5%	47	5.8%	
	HSE South				10.4%				72	10.1%					67	8.9%	139	9.5%	
	HSE West				25.9%				184	26.2%					211	28.7%	395	27.5%	
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			6,423		6,453		6,476		6,465		6,465		-1.4%
	HSE DML			1,542		1,600			1,544		1,566		1,562		1,555		1,555		-2.8%
	HSE DNE			1,474		1,541			1,477		1,492		1,506		1,497		1,497		-2.9%
	HSE South			1,944		2,004			1,958		1,939		1,948		1,937		1,937		-3.3%

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE West			1,372		1,415			1,444		1,456		1,460		1,476		1,476		4.3%
i). Residential Special Care	National	M		23	0.4%	23	0.4%		27	0.4%	25	0.4%	23	0.4%	23	0.4%	23	0.4%	0.0%
	HSE DML			10	0.6%	9	0.6%		11	0.7%	9	0.6%	6	0.4%	5	0.3%	5	0.3%	-44.4%
	HSE DNE			6	0.4%	4	0.3%		6	0.4%	7	0.5%	7	0.5%	10	0.7%	10	0.7%	150.0%
	HSE South			3	0.2%	6	0.3%		8	0.4%	7	0.4%	7	0.4%	5	0.3%	5	0.3%	-16.7%
	HSE West			4	0.3%	4	0.3%		2	0.1%	2	0.1%	3	0.2%	3	0.2%	3	0.2%	-25.0%
ii). Residential High Support	National	M		18	0.3%	18	0.3%		22	0.3%	22	0.3%	17	0.3%	15	0.2%	15	0.2%	-16.7%
	HSE DML			2	0.1%	5	0.3%		6	0.4%	6	0.4%	5	0.3%	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%	4	0.3%	4	0.3%	-42.9%
	HSE South			6	0.3%	5	0.2%		5	0.3%	5	0.3%	5	0.3%	3	0.2%	3	0.2%	-40.0%
	HSE West			4	0.3%	1	0.1%		6	0.4%	6	0.4%	2	0.1%	2	0.1%	2	0.1%	100.0%
iii). Residential General Care (Note: Include special arrangements)	National	M		334	5.3%	346	5.3%		331	5.2%	327	5.1%	320	4.9%	321	5.0%	321	5.0%	-7.2%
	HSE DML			128	8.3%	132	8.3%		121	7.8%	121	7.7%	120	7.7%	115	7.4%	115	7.4%	-12.9%
	HSE DNE			81	5.5%	89	5.8%		84	5.7%	81	5.4%	77	5.1%	85	5.7%	85	5.7%	-4.5%
	HSE South			95	4.9%	95	4.7%		92	4.7%	93	4.8%	90	4.6%	85	4.4%	85	4.4%	-10.5%
	HSE West			30	2.2%	30	2.1%		34	2.4%	32	2.2%	33	2.3%	36	2.4%	36	2.4%	20.0%

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
iv). Foster care General (not including day fostering)	National	M		3,993	63.1%	4,142	63.1%		4,051	63.1%	4,084	63.3%	4,112	63.5%	4,091	63.3%	4,091	63.3%	-1.2%
	HSE DML			944	61.2%	978	61.1%		952	61.7%	969	61.9%	980	62.7%	975	62.7%	975	62.7%	-0.3%
	HSE DNE			869	59.0%	896	58.1%		882	59.7%	897	60.1%	898	59.6%	880	58.8%	880	58.8%	-1.8%
	HSE South			1,263	65.0%	1,314	65.6%		1,265	64.6%	1,247	64.3%	1,257	64.5%	1,248	64.4%	1,248	64.4%	-5.0%
	HSE West			917	66.8%	954	67.4%		952	65.9%	971	66.7%	977	66.9%	988	66.9%	988	66.9%	3.6%
v). Foster care with relatives	National	M		1,828	28.9%	1,888	28.8%		1,881	29.3%	1,879	29.1%	1,891	29.2%	1,888	29.2%	1,888	29.2%	0.0%
	HSE DML			427	27.7%	442	27.6%		430	27.8%	432	27.6%	431	27.6%	432	27.8%	432	27.8%	-2.3%
	HSE DNE			466	31.6%	492	31.9%		474	32.1%	479	32.1%	494	32.8%	488	32.6%	488	32.6%	-0.8%
	HSE South			538	27.7%	548	27.3%		551	28.1%	549	28.3%	553	28.4%	552	28.5%	552	28.5%	0.7%
	HSE West			397	28.9%	406	28.7%		426	29.5%	419	28.8%	413	28.3%	416	28.2%	416	28.2%	2.5%
vi). Other care placements	National	M		136	2.1%	143	2.2%		111	1.7%	116	1.8%	113	1.7%	127	2.0%	127	2.0%	-11.2%
	HSE DML			31	2.0%	34	2.1%		24	1.6%	29	1.9%	20	1.3%	22	1.4%	22	1.4%	-35.3%
	HSE DNE			46	3.1%	53	3.4%		26	1.8%	23	1.5%	25	1.7%	30	2.0%	30	2.0%	-43.4%
	HSE South			39	2.0%	36	1.8%		37	1.9%	38	2.0%	36	1.8%	44	2.3%	44	2.3%	22.2%
	HSE West			20	1.5%	20	1.4%		24	1.7%	26	1.8%	32	2.2%	31	2.1%	31	2.1%	55.0%

Private Residential Care

Child Protection and Welfare Services

No. and % of children in private residential care: Special Care	National	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
				4	17.4%	6	26.1%		6	22.2%	7	28.0%	7	30.4%	6	26.1%	6	26.1%	
		M																	0.0%
	HSE DML			2	20.0%	3	33.3%		2	18.2%	2	22.2%	2	33.3%	2	40.0%	2	40.0%	-33.3%
	HSE DNE			0	0.0%	0	0.0%		0	0.0%	1	14.3%	1	14.3%	1	10.0%	1	10.0%	#DIV/0!
	HSE South			1	33.3%	1	16.7%		3	37.5%	3	42.9%	3	42.9%	2	40.0%	2	40.0%	100.0%
	HSE West			1	25.0%	2	50.0%		1	50.0%	1	50.0%	1	33.3%	1	33.3%	1	33.3%	-50.0%
No. and % of children in private residential care: High Support	National	M		4	22.2%	2	11.1%		7	31.8%	7	31.8%	4	23.5%	4	26.7%	4	26.7%	100.0%
	HSE DML			0	0.0%	0	0.0%		1	16.7%	1	16.7%	0	0.0%	0	0.0%	0	0.0%	#DIV/0!
	HSE DNE			2	33.3%	2	28.6%		2	40.0%	2	40.0%	2	40.0%	2	50.0%	2	50.0%	0.0%
	HSE South			0	0.0%	0	0.0%		1	20.0%	1	20.0%	1	20.0%	1	33.3%	1	33.3%	#DIV/0!
	HSE West			2	50.0%	0	0.0%		3	50.0%	3	50.0%	1	50.0%	1	50.0%	1	50.0%	#DIV/0!
No. and % of children in private residential care: residential General	National	M		133	39.8%	134	38.7%		114	34.4%	118	36.1%	115	35.9%	123	38.3%	123	38.3%	-8.2%
	HSE DML			78	60.9%	75	56.8%		60	49.6%	62	51.2%	58	48.3%	58	50.4%	58	50.4%	-22.7%
	HSE DNE			11	13.6%	12	13.5%		11	13.1%	13	16.0%	11	14.3%	16	18.8%	16	18.8%	33.3%
	HSE South			38	40.0%	41	43.2%		37	40.2%	35	37.6%	37	41.1%	34	40.0%	34	40.0%	-17.1%
	HSE West			6	20.0%	6	20.0%		6	17.6%	8	25.0%	9	27.3%	15	41.7%	15	41.7%	150.0%
No. and % of children in foster care private: Foster care General	National	M		214	5.4%	215	5.2%		235	5.8%	237	5.8%	240	5.8%	238	5.8%	238	5.8%	10.7%

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DML			106	11.2%	99	10.1%		124	13.0%	126	13.0%	128	13.1%	131	13.4%	131	13.4%	32.3%
	HSE DNE			61	7.0%	59	6.6%		62	7.0%	68	7.6%	70	7.8%	72	8.2%	72	8.2%	22.0%
	HSE South			31	2.5%	40	3.0%		29	2.3%	21	1.7%	22	1.8%	25	2.0%	25	2.0%	-37.5%
	HSE West			16	1.7%	17	1.8%		20	2.1%	22	2.3%	20	2.0%	10	1.0%	10	1.0%	-41.2%
No. and % of children in other care placements in private care	National	M		14	10.3%	14	9.8%		8	7.2%	14	12.1%	7	6.2%	10	7.9%	10	7.9%	-28.6%
	HSE DML			8	25.8%	8	23.5%		5	20.8%	11	37.9%	4	20.0%	4	18.2%	4	18.2%	-50.0%
	HSE DNE			1	2.2%	2	3.8%		1	3.8%	1	4.3%	1	4.0%	1	3.3%	1	3.3%	-50.0%
	HSE South			3	7.7%	3	8.3%		1	2.7%	1	2.6%	2	5.6%	3	6.8%	3	6.8%	0.0%
	HSE West			2	10.0%	1	5.0%		1	4.2%	1	3.8%	0	0.0%	2	6.5%	2	6.5%	100.0%
No. of children in single care residential placements	National	M		6	1.6%	7	1.8%		3	0.8%	2	0.5%	1	0.3%	2	0.6%	2	0.6%	-71.4%
	HSE DML			3	2.1%	4	2.7%		1	0.7%	1	0.7%	0	0.0%	0	0.0%	0	0.0%	-100.0%
	HSE DNE			0	0.0%	1	1.0%		1	1.1%	0	0.0%	0	0.0%	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%	0	0.0%	-100.0%
	HSE West			0	0.0%	0	0.0%		1	2.4%	1	2.5%	1	2.6%	2	4.9%	2	4.9%	#DIV/0!
No. of children in residential care age 12 or under	National	Q		36	9.6%	32		32	31	8.2%					38	10.6%	38	10.6%	18.75%
	HSE DML			15	10.7%	16		16	10	7.2%					11	8.7%	11	8.7%	-31.25%

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DNE			9	9.7%	9		9	8	8.4%					8	8.1%	8	8.1%	-11.11%
	HSE South			11	10.6%	7		7	11	10.5%					11	11.8%	11	11.8%	57.14%
	HSE West			1	2.6%	0		0	2	4.8%					8	19.5%	8	19.5%	#DIV/0!

Children in Care in Education

i). No. of children in care aged 6 to 16 inclusive	National	Q		4,281		4,544		4,544	4,472	69.6%					4,483	69.3%	4,483	69.3%	-1.3%
	HSE DML			988		1,139		1,139	1,089	70.5%					1,087	69.9%	1,087	69.9%	-4.6%
	HSE DNE			1,066		1,129		1,129	1,043	70.6%					1,071	71.5%	1,071	71.5%	-5.1%
	HSE South			1,346		1,379		1,379	1,355	69.2%					1,346	69.5%	1,346	69.5%	-2.4%
	HSE West			881		897		897	985	68.2%					979	66.3%	979	66.3%	9.1%
ii). No. and % of children in care between 6 and 16 years, in full time education	National	Q		4,110	96.0%	4,399		4,399	4,330	96.8%					4,387	97.9%	4,387	97.9%	-0.3%
	HSE DML			886	89.7%	1,042		1,042	1,026	94.2%					1,033	95.0%	1,033	95.0%	-0.9%
	HSE DNE			1,042	97.7%	1,111		1,111	1,026	98.4%					1,052	98.2%	1,052	98.2%	-5.3%
	HSE South			1,310	97.3%	1,360		1,360	1,300	95.9%					1,334	99.1%	1,334	99.1%	-1.9%
	HSE West			872	99.0%	886		886	978	99.3%					968	98.9%	968	98.9%	9.3%

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%		5,844	91.0%	5,949	92.2%	5,934	91.6%	5,943	91.9%	5,943	91.9%	-8.1%
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Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DML			1,350	87.5%		100.0%		1,369	88.7%	1,410	90.0%	1,365	87.4%	1,403	90.2%	1,403	90.2%	-9.8%
	HSE DNE			1,414	95.9%		100.0%		1,278	86.5%	1,291	86.5%	1,315	87.3%	1,272	85.0%	1,272	85.0%	-15.0%
	HSE South			1,836	94.4%		100.0%		1,885	96.3%	1,897	97.8%	1,888	96.9%	1,899	98.0%	1,899	98.0%	-2.0%
	HSE West			1,216	88.6%		100.0%		1,312	90.9%	1,351	92.8%	1,366	93.6%	1,369	92.8%	1,369	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%	25	100.0%	23	100.0%	23	100.0%	23	100.0%	0.0%
	HSE DML			10	100.0%		100.0%		11	100.0%	9	100.0%	6	100.0%	5	100.0%	5	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%		6	100.0%	7	100.0%	7	100.0%	10	100.0%	10	100.0%	0.0%
	HSE South			3	100.0%		100.0%		8	100.0%	7	100.0%	7	100.0%	5	100.0%	5	100.0%	0.0%
	HSE West			4	100.0%		100.0%		2	100.0%	2	100.0%	3	100.0%	3	100.0%	3	100.0%	0.0%
ii). No. and % of children in residential high support with an allocated social	National	M		15	83.3%		100.0%		22	100.0%	22	100.0%	17	100.0%	15	100.0%	15	100.0%	0.0%
	HSE DML			2	100.0%		100.0%		6	100.0%	6	100.0%	5	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%	4	100.0%	4	100.0%	0.0%
	HSE South			6	100.0%		100.0%		5	100.0%	5	100.0%	5	100.0%	3	100.0%	3	100.0%	0.0%
	HSE West			1	25.0%		100.0%		6	100.0%	6	100.0%	2	100.0%	2	100.0%	2	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%		324	97.9%	322	98.5%	313	97.8%	315	98.1%	315	98.1%	-1.9%
	HSE DML			126	98.4%		100.0%		119	98.3%	119	98.3%	116	96.7%	110	95.7%	110	95.7%	-4.3%

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DNE			77	95.1%		100.0%		81	96.4%	78	96.3%	75	97.4%	84	98.8%	84	98.8%	-1.2%
	HSE South			92	96.8%		100.0%		90	97.8%	93	100.0%	90	100.0%	85	100.0%	85	100.0%	0.0%
	HSE West			27	90.0%		100.0%		34	100.0%	32	100.0%	32	97.0%	36	100.0%	36	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%		3,708	91.5%	3,789	92.8%	3,790	92.2%	3,781	92.4%	3,781	92.4%	-7.6%
	HSE DML			820	86.9%		100.0%		853	89.6%	880	90.8%	874	89.2%	896	91.9%	896	91.9%	-8.1%
	HSE DNE			837	96.3%		100.0%		774	87.8%	787	87.7%	790	88.0%	751	85.3%	751	85.3%	-14.7%
	HSE South			1,199	94.9%		100.0%		1,218	96.3%	1,217	97.6%	1,212	96.4%	1,217	97.5%	1,217	97.5%	-2.5%
	HSE West			815	88.9%		100.0%		863	90.7%	905	93.2%	914	93.6%	917	92.8%	917	92.8%	-7.2%
v). No. and % of children in foster care with relatives with an allocated social worker	National	M		1,655	90.5%		100.0%		1,665	88.5%	1,682	89.5%	1,682	88.9%	1,686	89.3%	1,686	89.3%	-10.7%
	HSE DML			363	85.0%		100.0%		362	84.2%	369	85.4%	346	80.3%	366	84.7%	366	84.7%	-15.3%
	HSE DNE			445	95.5%		100.0%		388	81.9%	393	82.0%	414	83.8%	393	80.5%	393	80.5%	-19.5%
	HSE South			498	92.6%		100.0%		531	96.4%	539	98.2%	539	97.5%	546	98.9%	546	98.9%	-1.1%
	HSE West			349	87.9%		100.0%		384	90.1%	381	90.9%	383	92.7%	381	91.6%	381	91.6%	-8.4%
vi). No. and % of children in other care placements with an allocated social worker	National	M		130	95.6%		100.0%		98	88.3%	109	94.0%	109	96.5%	123	96.9%	123	96.9%	-3.1%

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DML			29	93.5%		100.0%		18	75.0%	27	93.1%	18	90.0%	20	90.9%	20	90.9%	-9.1%
	HSE DNE			43	93.5%		100.0%		24	92.3%	21	91.3%	24	96.0%	30	100.0%	30	100.0%	0.0%
	HSE South			38	97.4%		100.0%		33	89.2%	36	94.7%	35	97.2%	43	97.7%	43	97.7%	-2.3%
	HSE West			20	100.0%		100.0%		23	95.8%	25	96.2%	32	100.0%	30	96.8%	30	96.8%	-3.2%
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%		5,730	89.2%	5,789	89.7%	5,826	90.0%	5,679	87.8%	5,679	87.8%	-12.2%
	HSE DML			1,050	68.1%		100.0%		1,218	78.9%	1,176	75.1%	1,220	78.1%	1,221	78.5%	1,221	78.5%	-21.5%
	HSE DNE			1,359	92.2%		100.0%		1,286	87.1%	1,299	87.1%	1,284	85.3%	1,151	76.9%	1,151	76.9%	-23.1%
	HSE South			1,860	95.7%		100.0%		1,870	95.5%	1,873	96.6%	1,873	96.1%	1,861	96.1%	1,861	96.1%	-3.9%
	HSE West			1,275	92.9%		100.0%		1,356	93.9%	1,441	99.0%	1,449	99.2%	1,446	98.0%	1,446	98.0%	-2.0%
i). No. and % of children in residential special care with a written care plan	National	M		23	100.0%		100.0%		27	100.0%	25	100.0%	23	100.0%	22	95.7%	22	95.7%	-4.3%
	HSE DML			10	100.0%		100.0%		11	100.0%	9	100.0%	6	100.0%	5	100.0%	5	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%		6	100.0%	7	100.0%	7	100.0%	9	90.0%	9	90.0%	-10.0%
	HSE South			3	100.0%		100.0%		8	100.0%	7	100.0%	7	100.0%	5	100.0%	5	100.0%	0.0%
	HSE West			4	100.0%		100.0%		2	100.0%	2	100.0%	3	100.0%	3	100.0%	3	100.0%	0.0%

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
ii). No. and % of children in residential high support with a written care plan	National	M		18	100.0%		100.0%		22	100.0%	22	100.0%	17	100.0%	15	100.0%	15	100.0%	0.0%
	HSE DML			2	100.0%		100.0%		6	100.0%	6	100.0%	5	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%	4	100.0%	4	100.0%	0.0%
	HSE South			6	100.0%		100.0%		5	100.0%	5	100.0%	5	100.0%	3	100.0%	3	100.0%	0.0%
	HSE West			4	100.0%		100.0%		6	100.0%	6	100.0%	2	100.0%	2	100.0%	2	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%		294	88.8%	284	86.9%	287	89.7%	281	87.5%	281	87.5%	-12.5%
	HSE DML			106	82.8%		100.0%		97	80.2%	91	75.2%	97	80.8%	90	78.3%	90	78.3%	-21.7%
	HSE DNE			75	92.6%		100.0%		74	88.1%	69	85.2%	67	87.0%	70	82.4%	70	82.4%	-17.6%
	HSE South			95	100.0%		100.0%		90	97.8%	93	100.0%	90	100.0%	85	100.0%	85	100.0%	0.0%
	HSE West			30	100.0%		100.0%		33	97.1%	31	96.9%	33	100.0%	36	100.0%	36	100.0%	0.0%
iv). No. and % of children in foster care general with a written care plan	National	M		3,486	87.3%		100.0%		3,660	90.3%	3,684	90.2%	3,718	90.4%	3,629	88.7%	3,629	88.7%	-11.3%
	HSE DML			630	66.7%		100.0%		761	79.9%	720	74.3%	762	77.8%	772	79.2%	772	79.2%	-20.8%
	HSE DNE			800	92.1%		100.0%		794	90.0%	794	88.5%	785	87.4%	695	79.0%	695	79.0%	-21.0%
	HSE South			1,206	95.5%		100.0%		1,206	95.3%	1,205	96.6%	1,204	95.8%	1,197	95.9%	1,197	95.9%	-4.1%

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE West			850	92.7%		100.0%		899	94.4%	965	99.4%	967	99.0%	965	97.7%	965	97.7%	-2.3%
v). No. and % of children in foster care with relatives with a written care plan	National	M		1,591	87.0%		100.0%		1,628	86.5%	1,667	88.7%	1,678	88.7%	1,621	85.9%	1,621	85.9%	-14.1%
	HSE DML			279	65.3%		100.0%		325	75.6%	325	75.2%	335	77.7%	332	76.9%	332	76.9%	-23.1%
	HSE DNE			431	92.5%		100.0%		386	81.4%	404	84.3%	399	80.8%	350	71.7%	350	71.7%	-28.3%
	HSE South			514	95.5%		100.0%		525	95.3%	526	95.8%	532	96.2%	528	95.7%	528	95.7%	-4.3%
	HSE West			367	92.4%		100.0%		392	92.0%	412	98.3%	412	99.8%	411	98.8%	411	98.8%	-1.2%
vi). No. and % of children in other care placements with a written care plan	National	M		120	88.2%		100.0%		99	89.2%	107	92.2%	103	91.2%	111	87.4%	111	87.4%	-12.6%
	HSE DML			23	74.2%		100.0%		18	75.0%	25	86.2%	15	75.0%	16	72.7%	16	72.7%	-27.3%
	HSE DNE			41	89.1%		100.0%		21	80.8%	20	87.0%	21	84.0%	23	76.7%	23	76.7%	-23.3%
	HSE South			36	92.3%		100.0%		36	97.3%	37	97.4%	35	97.2%	43	97.7%	43	97.7%	-2.3%
	HSE West			20	100.0%		100.0%		24	100.0%	25	96.2%	32	100.0%	29	93.5%	29	93.5%	-6.5%
Foster Carer																			
Total no.of foster carers	National	Q		4,269		4,658		4,658	4,597						4,738		4,738		1.7%
	HSE DML			985		1,105		1,105	1,088						1,142		1,142		3.3%
	HSE DNE			902		1,004		1,004	931						969		969		-3.5%

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE South			1,351		1,442		1,442	1,394						1,438		1,438		-0.3%
	HSE West			1,031		1,107		1,107	1,184						1,189		1,189		7.4%
No. and % of foster carers approved by the foster care panel	National	Q		3,612	84.6%		88%	88%	4,198	91.3%					4,251	89.7%	4,251	89.7%	2.0%
	HSE DML			850	86.3%		89%	89%	973	89.4%					985	86.3%	985	86.3%	-3.1%
	HSE DNE			806	89.4%		91%	91%	837	89.9%					872	90.0%	872	90.0%	-1.1%
	HSE South			1,227	90.8%		95%	95%	1,285	92.2%					1,295	90.1%	1,295	90.1%	-5.2%
	HSE West			729	70.7%		75%	75%	1,103	93.2%					1,099	92.4%	1,099	92.4%	23.2%
No. and % of relative foster carers where children have been placed for longer than 12 weeks whilst the foster carers are awaiting approval by the foster care panel, Part III of Regulations	National	Q		398	95.4%		90%	90%	333	81.6%					401	82.3%	401	82.3%	-8.5%
	HSE DML			147	96.1%		90%	90%	103	83.1%					144	91.7%	144	91.7%	1.9%
	HSE DNE			191	97.0%		90%	90%	76	80.9%					77	79.4%	77	79.4%	-11.8%
	HSE South			5	55.6%		90%	90%	94	86.2%					106	74.1%	106	74.1%	-17.6%
	HSE West			55	94.8%		90%	90%	60	74.1%					74	82.2%	74	82.2%	-8.6%
No. and % of approved foster carers with an allocated worker **1	National	Q					90%	90%	3,348	83.4%					3,435	84.9%	3,435	84.9%	-5.6%

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DML						90%	90%	642	74.3%					692	78.8%	692	78.8%	-12.4%
	HSE DNE						90%	90%	642	76.7%					574	68.2%	574	68.2%	-24.3%
	HSE South						90%	90%	1,062	86.2%					1,133	91.2%	1,133	91.2%	1.4%
	HSE West						90%	90%	1,002	92.7%					1,036	95.7%	1,036	95.7%	6.4%

Out of Hours

No. of referrals made to the Emergency Out of Hours Place of Safety Service **2	National	Q		712		518		389	177						178		522		34.4%
	HSE DML			180		147		110	50						48		146		32.4%
	HSE DNE			289		199		149	61						71		189		26.6%
	HSE South			137		103		77	36						28		91		17.8%
	HSE West			106		69		52	30						31		96		85.5%
No. of children placed with the Emergency Out of Hours Placement Service **2	National	Q		580		427		320	150						148		432		34.9%
	HSE DML			167		136		102	49						44		136		33.3%
	HSE DNE			251		173		130	53						64		167		28.7%
	HSE South			91		70		53	27						15		61		16.2%
	HSE West			71		48		36	21						25		68		88.9%

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
No. of nights accommodation supplied by the Emergency Out of Hours Placement Service **2	National	Q		3,055		2,408		1,806	902						880		2,437		34.9%
	HSE DML			1,376		1,157		868	386						457		1,113		28.3%
	HSE DNE			1,301		951		713	425						318		1,038		45.5%
	HSE South			187		156		117	70						44		155		32.5%
	HSE West			191		144		108	21						61		131		21.3%

Early Years Services

Number of notified Early Years Service in operational areas	National	Q		4,761		4,705		4,705	4,623						4,711		4,711		0.1%
	HSE DML			1,303		1,371		1,371	1,301						1,285		1,285		-6.3%
	HSE DNE			1,064		1,127		1,127	1,065						1,063		1,063		-5.7%
	HSE South			1,088		1,152		1,152	1,096						1,089		1,089		-5.5%
	HSE West		Sligo Leitrim Estimated	1,306		1,055		1,055	1,161						1,274		1,274		20.8%
% of Early Years Services which received an inspection (annual or first)	National	Q			55.2%	2,003	42.1%	1,502	577	28.8%					196	9.8%	1,464	73.1%	97.5%
	HSE DML				52.3%	519	39.8%	389	143	27.6%					39	7.5%	354	68.2%	90.9%
	HSE DNE				40.3%	335	31.5%	251	92	27.5%					24	7.2%	213	63.6%	84.8%

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE South				57.1%	515	47.3%	386	156	30.3%					81	15.7%	390	75.7%	101.0%
88% Coverage	HSE West		Sligo Leitrim		68.3%	634	48.5%	476	186	29.3%					52	8.2%	507	80.0%	106.6%
Number and % of Early Years Services that are fully compliant	National	Q		569	21.5%	419	20.9%	314	99	4.9%					39	1.9%	289	14.4%	-8.1%
	HSE DML			136	20.2%	79	15.2%	59	30	5.8%					6	1.2%	70	13.5%	18.1%
	HSE DNE			13	3.0%	8	2.4%	6	3	0.9%					2	0.6%	12	3.6%	100.0%
	HSE South			81	12.9%	66	12.9%	50	18	3.5%					11	2.1%	52	10.1%	4.4%
88% Coverage	HSE West		Sligo Leitrim	339	37.1%	266	41.9%	199	48	7.6%					20	3.2%	155	24.4%	-22.2%
Number of notified FULL DAY Early Years Services	National	Q		1,595	33.5%	1,611		1,611	1,612	34.9%					1,571	33.3%	1,571	33.3%	-2.5%
	HSE DML			491	37.7%	446		446	554	42.6%					481	37.4%	481	37.4%	7.8%
	HSE DNE			393	36.9%	417		417	395	37.1%					395	37.2%	395	37.2%	-5.3%
	HSE South			334	30.7%	355		355	337	30.7%					325	29.8%	325	29.8%	-8.5%
	HSE West		Sligo Leitrim Estimated	377	28.9%	393		393	326	28.1%					370	29.0%	370	29.0%	-5.9%
% of FULL DAY services which received an annual inspection	National	Q			66.8%	704	44.1%	528	314	19.5%					107	6.6%	624	38.7%	18.2%
	HSE DML				81.7%	255	51.9%	191	186	41.7%					29	6.5%	276	61.9%	44.3%
	HSE DNE				42.5%	109	27.7%	82	39	9.4%					17	4.1%	93	22.3%	13.8%

Child Protection and Welfare Services

Child Protection and Welfare Services		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Jun-13		Jul-13		Aug-13		Sep-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE South				61.4%	138	41.4%	104	51	14.4%					48	13.5%	135	38.0%	30.4%
88% Coverage % of complaints investigated	HSE West		Sligo Leitrim		77.5%	202	53.5%	152	38	9.7%					13	3.3%	120	30.5%	-20.8%
	National	Q			96.3%		100.0%	100.0%		67.6%						96.5%		81.9%	-18.1%
	HSE DML				91.4%		100.0%	100.0%		100.0%						100.0%		96.1%	-3.9%
	HSE DNE				94.1%		100.0%	100.0%		57.5%						93.8%		75.3%	-24.7%
	HSE South				100.0%		100.0%	100.0%		90.9%						100.0%		97.4%	-2.6%
88% Coverage	HSE West		Sligo Leitrim		100.0%		100.0%	100.0%		64.4%						100.0%		76.8%	-23.2%

^{**1} Following a review of all Foster Carer Metrics this metric "No and % of approved foster carers with an allocated social worker" has been revised to reflect just HSE Foster Carers as private foster carers have alternative arrangements; therefore outturn 2012 and comparison to data collected same period last year is not applicable to the revised metric.

^{**2} Out of Hours metric outturn for 2012 has been amended post publication of the December 2012 Supplementary Report to take account of the Crisis Intervention Service data for Q4.

^{**3} Early Years Services inspection metrics are not comparable against the same period last year due to target variances

Governance

	Data Timing	No Data Returned	Outturn 2012	Target (NSP 2013)	Target YTD / Profiled	Mar-13	Jun-13	Sep-13	Activity YTD	% var Activity YTD v Target YTD
Quality and Patient Safety Audit Service (QPSAS)										
No. of QPSAS audits commenced as specified in annual QPSAS strategic plan	Q			24	18	5	2	6	13	-28%
No. of QPSAS audits completed within the timelines agreed in approved QPSAS audit plans	Q			20	15	5	2	5	12	-20%
% of QPSAS audits incorporating structured service user involvement	Q			50%	9	0	3	0	3	-67%
Complaints										
% of complaints investigated within legislative timeframe	Q	Dublin North East	75%	75%		60%	62	64%	64%	-15.0%
Health Care Associated Infection (HCAI)**										
Rate of MRSA bloodstream infections in acute hospitals per 1,000 bed days used*	Q in arrears			<0.060		0.061	0.049	0.069	0.058	3.3%
Rate of new cases of Clostridium Difficile associated diarrhoea in acute hospitals per 10,000 bed days used*	Q in arrears			<2.5		2.7	2.1	2.6	2.3	8.0%
Health Care Associated Infection: Antibiotic Consumption										
Consumption of antibiotics in community settings (defined daily doses per 1,000 inhabitants per day)	Bi-A			23				27.7	27.7	20.4%
Parliamentary Questions										
% of Parliamentary Questions dealt with within 15 days	Q		74%	75%		80%	80%	77%	80%	2.4%

*Note: data for previous months has been updated with validated surveillance data

**Data is reported quaterly in arrears

Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,339,156	1,804,145	1,751,023	53,122	3.0%
Dublin North East	1,486,417	1,138,722	1,104,309	34,412	3.1%
Louth Meath Hospital Group	180,479	140,458	136,836	3,622	2.6%
South	1,616,826	1,244,484	1,222,376	22,108	1.8%
West	1,216,918	922,633	913,592	9,041	1.0%
Galway Hospital Group	315,002	254,644	239,442	15,202	6.3%
Mid West Hospital Group	234,983	189,733	177,541	12,192	6.9%
Care Group / Other Services	37,066	22,093	23,115	-1,022	-4.4%
Population Health	146,188	93,751	104,508	-10,756	-10.3%
ISD Regional Sub Total	7,573,037	5,810,661	5,672,741	137,920	2.4%
Primary Care Reimbursement Service	2,322,149	1,796,099	1,736,443	59,656	3.4%
Local Schemes	172,384	153,328	129,469	23,860	18.4%
Corporate Services and Pensions	487,378	272,157	367,038	-94,881	-25.9%
National Services	392,630	294,281	299,426	-5,146	-1.7%
Fair Deal	832,290	605,068	618,850	-13,782	-2.2%
Child Protection & Welfare Service	535,281	413,952	402,315	11,637	2.9%
Held Funds	58,926			0	
Total HSE	12,374,076	9,345,546	9,226,283	119,263	1.3%

* 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	3,709,489	2,924,770	2,800,902	123,868	4.4%
Primary & Community	3,680,294	2,770,047	2,744,216	25,831	0.9%
Care Group / Other Services	37,066	22,093	23,115	-1,022	-4.4%
Health & Wellbeing	146,188	93,751	104,508	-10,756	-10.3%
ISD Total	7,573,037	5,810,661	5,672,741	137,920	2.4%
Primary Care Reimbursement Service	2,322,149	1,796,099	1,736,443	59,656	3.4%
Local Schemes	172,384	153,328	129,469	23,860	18.4%
Corporate Services and Pensions	487,378	272,157	367,038	-94,881	-25.9%
National Services	392,630	294,281	299,426	-5,146	-1.7%
Fair Deal	832,290	605,068	618,850	-13,782	-2.2%
Childcare	535,281	413,952	402,315	11,637	2.9%
Held Funds	58,926		0	0	
Total HSE	12,374,076	9,345,546	9,226,283	119,263	1.3%

Expenditure by Care Group*	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Disability Services	1,410,431	1,077,263	1,058,007	19,256
Mental Health	694,239	512,117	521,058	-8,940
Multi Care Group Services	148,933	113,637	106,814	6,823
Older Persons (Including subvention and contract beds)	630,432	492,066	470,322	21,744
Palliative Care & Chronic Illness	71,639	54,875	53,416	1,459
Primary Care	568,072	416,672	425,517	-8,844
Social Inclusion	114,274	80,902	85,885	-4,983
Other Regional Services	42,274	22,515	23,198	-683
Total	3,680,294	2,770,047	2,744,216	25,831

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

Individual Care Group Reports

1 Acute Hospital Services

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Acute Hospital Services	3,709,489	2,924,770	2,800,902	123,868	4.4%

2 Palliative Care

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Palliative Care	71,639	54,875	53,416	1,459	2.7%

3 Social Care (inclusive of all sub services listed below)

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Social Care	2,873,152	2,174,396	2,147,179	27,217	1.3%

3.1 Disability Services

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Disability Services	1,410,431	1,077,263	1,058,007	19,256	1.8%

3.2 Older People (including Fair Deal & Contract & Subvention Beds)

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Older Persons (Including Contract & Subvention & Central Funding Fair Deal)	1,392,325	1,046,934	1,036,443	10,491	1.0%

3.3 Home Care Packages

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Home Care Packages	70,397	50,199	52,728	-2,529	-4.8%

4 Mental Health

		YTD	
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	Approved Allocation	Actual	Plan	Variance	% Var Act v Tar
	€'000	€'000	€'000	€'000	€'000
Mental Health	694,239	512,117	521,058	-8,940	-1.7%

5 Multi Care Group Services

	Approved Allocation	YTD			% Var Act v Tar
	€'000	Actual	Plan	Variance	€'000
	€'000	€'000	€'000	€'000	€'000
Multi Care Group Services	134,275	102,211	95,774	6,437	6.7%

6 Primary Care (inclusive of all sub services listed below)

	Approved Allocation	YTD			% Var Act v Tar
	€'000	Actual	Plan	Variance	€'000
	€'000	€'000	€'000	€'000	€'000
Primary Care	682,345	497,574	511,402	-13,827	-2.7%

6.1 Primary Care

	Approved Allocation	YTD			% Var Act v Tar
	€'000	Actual	Plan	Variance	€'000
	€'000	€'000	€'000	€'000	€'000
Primary Care	568,072	416,672	425,517	-8,844	-2.1%

6.2 Social Inclusion

	Approved Allocation	YTD			% Var Act v Tar
	€'000	Actual	Plan	Variance	€'000
	€'000	€'000	€'000	€'000	€'000
Social Inclusion	114,274	80,902	85,885	-4,983	-5.8%

7 Health & Well Being (inclusive of all sub services listed below)

	Approved Allocation	YTD			% Var Act v Tar
	€'000	Actual	Plan	Variance	€'000
	€'000	€'000	€'000	€'000	€'000
Health & Well Being	160,847	105,176	115,547	-10,371	-9.0%

	Approved Allocation	YTD			% Var Act v Tar
	€'000	Actual	Plan	Variance	€'000
	€'000	€'000	€'000	€'000	€'000
Health & Well Being - Community	14,659	11,425	11,040	386	3.5%
Health & Well Being - National	146,188	93,751	104,508	-10,756	-10.3%

7 Other Regional Services (including HR, Finance, Corporate and PCCC)

	Approved Allocation €'000	YTD			% Var Act v Tar €'000
		Actual €'000	Plan €'000	Variance €'000	
Other Regional Services	42,274	22,515	23,198	-683	-2.9%

Childcare

8		Approved Allocation €'000	YTD			% Var Act v Tar €'000
			Actual €'000	Plan €'000	Variance €'000	
	Childcare	535,281	413,952	402,315	11,637	2.9%

Service Delivery Overview

	Budget				Human Resources			
Region	Actual €000	Budget €000	Variance €'000	% Var	Ceiling Sep 2013	WTE Sep 2013	WTE Variance Sep 2013	% WTE Variance Sep 2013
DML Total	1,804,145	1,751,023	53,122	3.0%	28,544	28,946	+402	+1.41%
Acute	990,478	953,014	37,464	3.9%	16,013	16,551	+538	+3.36%
Non Acute	813,667	798,009	15,658	2.0%	12,531	12,395	-136	-1.08%
DNE Total	1,279,180	1,241,146	38,034	3.1%	18,788	19,388	+599	+3.19%
Acute	536,250	516,000	20,250	3.9%	7,875	8,431	+556	+7.06%
Louth Meath Hospital Group	140,458	136,836	3,622	2.6%	8,862	8,831	-32	-0.36%
Non Acute	602,472	588,310	14,162	2.4%	2,051	2,126	+75	+3.66%
South Total	1,244,484	1,222,376	22,108	1.8%	10,089	9,965	-124	-1.23%
Acute	589,109	566,834	22,275	3.9%	62	68	+6	
Non Acute	655,375	655,542	-167	0.0%	10,027	9,897	-130	-1.30%
West Total	1,367,010	1,330,575	36,435	2.7%	22,020	22,054	+34	+0.15%
Mid-West Hospital Group	189,733	177,541	12,192	6.9%	2,971	2,969	-2	-0.07%
Non Acute	698,534	702,356	-3,822	-0.5%	11,573	11,452	-121	-1.04%
PCRS National	1,796,099	1,736,443	59,656	3.44%	260	285	+25	+9.65%

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
August 2012 cost	4,282	8,254	4,775	2,335	849	20,495
September 2012 cost	3,085	6,186	4,432	1,978	696	16,378
Total September 2012	32,879	65,615	40,879	18,582	6,838	164,793
Average monthly cost 2012	3,653	7,291	4,542	2,065	760	18,310
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
August 2013 cost	6,077	7,447	6,107	3,073	909	23,613
September 2012 cost	6,554	7,919	5,923	2,722	804	23,922
Total September 2013	40,761	67,705	46,829	22,108	6,916	184,319
Average monthly cost 2013 to date	4,529	7,523	5,203	2,456	768	20,480
Change - YTD September 2013 vs YTD S	24%	3%	15%	19%	1%	12%
2013 full year forecast based on YTD						
September 2013 Expenditure	54,497	90,521	62,610	29,558	9,247	246,433
2013 Forecast versus 2012 Actual Cost	11,905	7,305	7,666	4,297	321	31,495

Agency Costs Service Provider by Region

Agency Costs Service Provider by Region

	Current Year Approved Allocation	Sept 13 Actual Agency Expenditure	Sept 13 Agency Budget	Sept 13 Variance	2013 YTD Actual Agency Expenditure	2013 YTD Agency Budget	2013 YTD Variance
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	708	2,999	58	2,941	24,181	534	23,646
Non Statutory Service Providers	27,191	4,350	1,365	2,985	34,239	21,888	12,351
Total - HSE Dublin Mid Leinster	27,900	7,349	1,423	5,926	58,420	22,422	35,998
Statutory Service Providers	37,947	5,844	2,603	3,241	43,881	28,787	15,094
Non Statutory Service Providers	0	1,550	0	1,550	13,992	0	13,992
Total - HSE Dublin North East	37,947	7,395	2,603	4,791	57,874	28,787	29,086
Statutory Service Providers	19,173	3,643	1,830	1,813	28,346	14,869	13,478
Non Statutory Service Providers	0	438	0	438	3,441	0	3,441
Total - HSE South	19,173	4,082	1,830	2,252	31,787	14,869	16,919
Statutory Service Providers	14,072	3,357	1,002	2,355	20,355	11,065	9,290
Non Statutory Service Providers	0	130	0	130	925	0	925
Total - HSE West	14,072	3,487	1,002	2,485	21,280	11,065	10,216

Summary by Regional Area							
HSE NET EXPENDITURE	Budget	Current Month			Year to Date		
	2013	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Dublin / Mid Leinster Region							
Hospitals	1,277,270	106,973	102,895	4,078	990,478	953,014	37,464
Community	1,061,886	89,576	85,998	3,578	813,667	798,009	15,658
Total	2,339,156	196,549	188,893	7,656	1,804,145	1,751,023	53,122
Dublin North East Region							
Louth Meath Hospitals Group	180,479	15,499	14,460	1,039	140,458	136,836	3,622
Dublin North East Hospitals	678,833	58,509	55,942	2,567	536,250	516,000	20,250
Hospitals Total	859,311	74,008	70,403	3,605	676,707	652,835	23,872
Community	807,585	65,798	63,728	2,070	602,472	588,310	14,162
Total	1,666,896	139,806	134,130	5,675	1,279,179	1,241,145	38,034
South Region							
Hospitals	743,748	63,473	58,543	4,930	589,109	566,834	22,275
Community	873,078	70,545	71,226	-682	655,375	655,542	-167
Total	1,616,826	134,017	129,769	4,248	1,244,484	1,222,376	22,108
West Region							
Western Hospital Group	279,174	26,063	22,277	3,786	224,099	211,236	12,863
Galway Roscommon Hospital Group	315,002	28,451	24,973	3,479	254,644	239,442	15,202
Mid-West Hospital Group	234,983	20,762	18,772	1,991	189,733	177,541	12,192
Hospitals Total	829,159	75,276	66,021	9,255	668,476	628,219	40,257
Community	937,744	75,453	76,595	-1,142	698,534	702,356	-3,822
Total	1,766,904	150,729	142,616	8,113	1,367,010	1,330,575	36,435
Care Group / Other Services incl Held							
Care Group / Other Services incl Held	37,066	2,749	2,513	236	22,093	23,115	-1,022
Health & Well Being	146,188	10,861	13,082	-2,221	93,751	104,508	-10,756
Total	7,573,037	634,711	611,003	23,707	5,810,661	5,672,741	137,920
National Services / Other							
Primary Care Reimbursement Service & Local Schemes	2,322,149	196,884	189,172	7,713	1,796,099	1,736,443	59,656
Local Schemes	172,384	18,504	15,310	3,194	153,328	129,469	23,860
Corporate Services & Pensions	487,378	33,527	47,664	-14,137	272,157	367,038	-94,881
National Services	392,630	26,296	25,796	500	294,281	299,426	-5,146
Fair Deal (Excluding subvention and contra)	832,290	69,603	66,409	3,194	605,068	618,850	-13,782
Childcare	535,281	44,891	43,566	1,325	413,952	402,315	11,637
Held Funding	58,926			0			0
Total HSE Budget	12,374,076	1,024,415	998,920	25,495	9,345,546	9,226,283	119,263

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			Current Month			Year to Date	
	Budget 2013	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Hospitals by Region							
Dublin Mid Leinster	1,277,270	106,973	102,895	4,078	990,478	953,014	37,464
Louth Meath Hospitals Group	180,479	15,499	14,460	1,039	140,458	136,836	3,622
Dublin North East Hospitals	678,833	58,509	55,942	2,567	536,250	516,000	20,250
Dublin North East	859,311	74,008	70,403	3,605	676,707	652,835	23,872
South	743,748	63,473	58,543	4,930	589,109	566,834	22,275
Western Hospital Group	279,174	26,063	22,277	3,786	224,099	211,236	12,863
Galway Roscommon Hospital Group	315,002	28,451	24,973	3,479	254,644	239,442	15,202
Mid-West Hospital Group	234,983	20,762	18,772	1,991	189,733	177,541	12,192
West	829,159	75,276	66,021	9,255	668,476	628,219	40,257
Total	3,709,489	319,730	297,862	21,868	2,924,770	2,800,902	123,868
Community Services by Region							
Dublin Mid Leinster	1,061,886	89,576	85,998	3,578	813,667	798,009	15,658
Dublin North East	807,585	65,798	63,728	2,070	602,472	588,310	14,162
South	873,078	70,545	71,226	-682	655,375	655,542	-167
West	937,744	75,453	76,595	-1,142	698,534	702,356	-3,822
Total	3,680,294	301,371	297,547	3,825	2,770,047	2,744,216	25,831
Grand total Hospital/Community	7,389,782	621,101	595,408	25,692	5,694,817	5,545,118	149,699
Primary Care Reimbursement Service	2,322,149	196,884	189,172	7,713	1,796,099	1,736,443	59,656
Local Schemes	172,384	18,504	15,310	3,194	153,328	129,469	23,860
Care Group / Other Services	37,066	2,749	2,513	236	22,093	23,115	-1,022
Population Health	146,188	10,861	13,082	-2,221	93,751	104,508	-10,756
Total	10,067,570	850,099	815,485	34,613	7,760,088	7,538,653	221,436
Statutory Services							
Dublin Mid Leinster	1,020,862	86,993	81,189	5,804	789,772	770,770	19,002
Dublin North East	999,873	83,143	78,929	4,214	759,282	734,519	24,763
South	1,518,567	125,389	122,134	3,255	1,163,515	1,146,112	17,402
West	1,750,642	149,244	141,277	7,967	1,353,493	1,318,447	35,047
Total	5,289,944	444,769	423,528	21,241	4,066,062	3,969,849	96,214
Voluntary Services							
Dublin Mid Leinster	1,318,294	109,556	107,704	1,852	1,014,373	980,253	34,120
Dublin North East	667,023	56,662	55,201	1,461	519,897	506,626	13,271
South	98,259	8,629	7,636	993	80,969	76,263	4,706
West	16,262	1,485	1,339	146	13,516	12,128	1,388
Total	2,099,838	176,332	171,880	4,452	1,628,755	1,575,269	53,485
Grand Total Statutory/Voluntary Services	7,389,782	621,101	595,408	25,692	5,694,817	5,545,118	149,699

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		1,464,584	1,416,583	48,001		1,896,550
Dublin North East		980,787	973,119	7,668		1,297,646
South		909,159	918,585	-9,426		1,221,002
West		941,421	941,950	-529		1,255,454
Total Pay		4,295,951	4,250,237	45,714		5,670,652
Non-Pay (Regions Only)						
Dublin Mid Leinster		719,435	711,101	8,334		951,233
Dublin North East		523,838	511,437	12,401		694,527
South		557,621	545,474	12,147		723,661
West		611,636	597,254	14,383		794,731
Total Non Pay		2,412,531	2,365,266	47,265		3,164,151
Gross Expenditure		6,708,482	6,615,503	92,979		8,834,803
Income (Regions Only)						
Dublin Mid Leinster		-379,875	-376,662	-3,213		-508,626
Dublin North East		-225,446	-243,411	17,965		-325,276
South		-222,297	-241,684	19,387		-327,837
West		-186,048	-208,629	22,581		-283,280
Total Income		-1,013,665	-1,070,385	56,720		-1,445,020
Net Expenditure Regions		5,694,817	5,545,118	149,699		7,389,782

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Mullingar General Hospital	55,629	45,304	42,291	3,013	7.1%
Tullamore General Hospital	79,461	62,765	61,033	1,732	2.8%
Portlaoise General Hospital	44,078	35,448	33,560	1,888	5.6%
Naas General Hospital	54,152	41,816	41,217	599	1.5%
Adelaide & Meath Hospital Tallaght	172,944	132,470	130,213	2,256	1.7%
Coombe Women's & Infants' Hospital	46,757	36,875	35,128	1,747	5.0%
Our Lady's Hospital for Sick Children	116,029	88,623	87,309	1,314	1.5%
St Vincent's University Hospital	203,077	154,148	144,571	9,576	6.6%
St. Michael's Dun Laoghaire	25,998	18,826	18,145	681	3.8%
National Maternity Hospital Holles Street	43,954	31,619	32,501	-881	-2.7%
Royal Victoria Eye & Ear Hospital	19,713	15,733	14,632	1,101	7.5%
St. James's Hospital	301,826	238,314	227,150	11,164	4.9%
Children's Hospital, Temple Street	76,911	59,617	57,439	2,178	3.8%
St. Columcilles General Hospital	36,445	28,684	27,603	1,081	3.9%
South Western Regional Acute Support	0	0	0	0	0.0%
Dublin Mid Leinster Hospital Services	1,276,975	990,243	952,792	37,451	3.9%
LHO Wicklow	67,583	53,197	50,672	2,525	5.0%
LHO Kildare / West Wicklow	104,442	79,905	78,430	1,475	1.9%
LHO Laois / Offaly	88,273	71,455	66,351	5,104	7.7%
LHO Longford / Westmeath	94,711	73,496	70,745	2,751	3.9%
LHO Dublin South	36,680	26,047	27,147	-1,100	-4.1%
LHO Dublin South Central	82,581	58,439	61,950	-3,511	-5.7%
LHO Dublin South City	90,293	67,515	68,044	-529	-0.8%
LHO Dublin South West	34,128	27,361	25,683	1,679	6.5%
LHO Dublin West	123,789	95,093	93,602	1,491	1.6%
Cheeverstown House	20,881	16,039	15,651	388	2.5%
Dublin Dental School and Hospital	5,757	3,961	3,966	-4	-0.1%
Kare	14,207	11,056	11,024	32	0.3%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Leopardstown Park Hospital Board	4,194	4,153	3,163	991	31.3%
National Rehabilitation Hospital	25,178	19,937	19,453	484	2.5%
Our Lady's Hospital Harold's Cross	22,245	17,988	16,727	1,261	7.5%
Peaumont Hospital	20,998	15,004	15,095	-91	-0.6%
Sisters of Charity of Jesus and Mary	39,786	30,492	29,930	562	1.9%
St. John of God	81,246	61,307	60,625	682	1.1%
Stewarts Hospital Services	41,259	31,415	30,998	416	1.3%
Sunbeam House Services	19,174	14,717	14,385	332	2.3%
The Children's Sunshine Home	3,637	2,637	2,701	-64	-2.4%
The Royal Hospital Donnybrook	12,523	9,443	9,448	-6	-0.1%
East Coast Area Regional Service	309	49	231	-182	-78.9%
South Western Area Regional Services	3,629	299	3,714	-3,415	-91.9%
Dublin Mid Leinster Community Services	1,037,503	791,004	779,733	11,271	1.4%
Office of the RDO	24,678	22,898	18,498	4,400	23.8%
Office of the Regional Director	24,678	22,898	18,498	4,400	23.8%
Dublin Mid Leinster Region Total	2,339,156	1,804,145	1,751,023	53,122	3.0%

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

	Approved Allocation €'000s	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	
Our Lady's of Lourdes Hospital	126,140	96,410	94,979	1,431	1.5%
Louth County Hospital	17,809	13,105	13,401	-296	-2.2%
Our Lady's Hospital Navan	36,530	30,943	28,456	2,487	8.7%
Louth Meath Hospital Group	180,479	140,458	136,836	3,622	2.6%
Cavan Monaghan General Hospital	70,484	56,631	52,803	3,828	7.2%
Monaghan General Hospital	9,808	7,294	7,330	-35	-0.5%
North Eastern Regional Services	0	0	0	0	15.8%
Mater Misericordiae University Hospital	208,076	163,977	160,973	3,004	1.9%
Beaumont Hospital	235,464	182,997	177,192	5,804	3.3%
Rotunda Hospital	43,658	33,728	32,726	1,002	3.1%
Cappagh National Orthopaedic Hospital	22,608	19,153	17,443	1,710	9.8%
Connolly Memorial Hospital	83,400	66,617	63,685	2,931	4.6%
Northern Area Regional Acute Services	5,334	5,853	3,848	2,005	52.1%
Dublin North East Hospital Services	678,833	536,250	516,000	20,250	3.9%
LHO Cavan Monaghan	80,536	59,127	60,125	-998	-1.7%
Central Remedial Clinic	13,892	10,416	10,419	-3	0.0%
Clontarf Orthopaedic Hospital	7,003	5,182	5,185	-3	-0.1%
Daughters of Charity of St. Vincent de Paul	55,573	42,370	41,732	638	1.5%
St. Michael's House	68,026	51,691	51,354	337	0.7%
St. Vincent's Hospital Fairview	12,722	10,384	9,602	782	8.1%
LHO Louth	102,112	77,851	76,634	1,217	1.6%
LHO Meath	55,637	43,526	41,753	1,772	4.2%
Dublin North West	110,768	88,959	82,679	6,280	7.6%
Dublin North Central	120,402	89,397	88,917	480	0.5%
Dublin North	129,867	98,030	96,639	1,391	1.4%
Northern Area Regional Services	6,488	3,423	4,710	-1,287	-27.3%
North Eastern Regional Service	30,259	14,018	13,072	946	7.2%
Dublin North East Community Services	793,287	594,374	582,821	11,552	2.0%
Office of the RDO	14,298	8,098	5,488	2,610	47.6%
Office of the Regional Director	14,298	8,098	5,488	2,610	47.6%
Dublin North East Region Total	1,666,896	1,279,179	1,241,145	38,034	3.1%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Waterford Regional Hospital	132,921	102,853	99,741	3,112	3.1%
St. Luke's Kilkenny	53,849	44,380	42,209	2,171	5.1%
Wexford General Hospital	48,121	36,630	36,019	611	1.7%
South Tipp General Hospital	44,703	35,687	33,908	1,779	5.2%
South Eastern Acute Support	682	511	511	0	0.0%
Cork University Hospital	253,439	200,540	192,698	7,842	4.1%
Mallow General Hospital	16,848	13,048	12,730	317	2.5%
Kerry General Hospital	68,971	54,092	52,920	1,171	2.2%
Bantry General Hospital	17,070	12,994	12,855	139	1.1%
Mercy University Hospital, Cork	56,111	45,229	42,924	2,305	5.4%
South Infirmary - Victoria Hospital	40,420	34,171	31,996	2,175	6.8%
Southern Regional Acute Services	2,711	2,046	2,033	12	0.6%
South Hospital Services	735,845	582,181	560,546	21,636	3.9%
LHO Kerry	79,078	58,972	59,728	-757	-1.3%
LHO West Cork	201,688	151,598	151,738	-139	-0.1%
LHO North Cork	76,117	56,338	56,627	-289	-0.5%
LHO North Lee	69,072	50,932	51,709	-777	-1.5%
LHO South Lee	85,221	63,703	62,923	780	1.2%
LHO South Tipperary	69,342	51,658	52,090	-432	-0.8%
LHO Waterford	90,960	68,850	68,303	548	0.8%
LHO Wexford	73,945	56,934	55,435	1,499	2.7%
LHO Carlow / Kilkenny	113,100	84,433	84,870	-437	-0.5%
Cork Dental	1,728	1,569	1,343	226	16.8%
South Eastern Regional Services	1,478	1,686	1,356	329	24.3%
South Community Services	861,730	646,674	646,123	551	0.1%
Office of the RDO	19,251	15,629	15,707	-78	-0.5%
Office of the Regional Director	19,251	15,629	15,707	-78	-0.5%
South Region Total	1,616,826	1,244,484	1,222,376	22,108	1.8%

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

	Approved Allocation €'000s	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	
Sligo General Hospital	97,971	78,251	74,229	4,021	5.4%
Letterkenny General Hospital	99,809	79,919	74,822	5,097	6.8%
Mayo General hospital	76,895	62,265	58,817	3,448	5.9%
Western Regional Acute Services	4,500	3,665	3,368	297	8.8%
Western Hospital Group	279,174	224,099	211,236	12,863	6.1%
St. John's Limerick	16,262	13,516	12,128	1,388	11.4%
Regional Hospital Dooradoyle	157,825	126,165	118,417	7,749	6.5%
Regional Maternity Hospital Limerick	17,367	14,073	13,194	879	6.7%
Regional Orthopaedic Hospital	7,515	8,796	7,427	1,369	18.4%
Ennis General Hospital	17,077	12,917	12,925	-8	-0.1%
Nenagh General Hospital	15,893	12,122	12,006	117	1.0%
Mid Western Regional Acute Services	3,043	2,143	1,445	699	48.4%
Mid West Hospital Group	234,983	189,733	177,541	12,192	6.9%
Galway College University Hospital	253,766	203,250	193,202	10,049	5.2%
Roscommon County Hospital	17,320	13,509	13,119	390	3.0%
Portiuncula Hospital	43,916	37,885	33,121	4,763	14.4%
Galway Roscommon Hospital Group	315,002	254,644	239,442	15,202	6.3%
LHO Donegal	126,735	96,048	95,024	1,023	1.1%
LHO Sligo / Leitrim	119,242	88,528	89,423	-895	-1.0%
LHO Mayo	124,791	93,005	93,005	1	0.0%
LHO Roscommon	48,070	35,676	36,054	-378	-1.0%
LHO Galway	198,997	149,198	149,249	-51	0.0%
LHO Clare	73,114	55,399	54,821	579	1.1%
LHO Limerick	133,953	97,918	100,387	-2,469	-2.5%
LHO North Tipperary	99,163	75,778	74,302	1,476	2.0%
North Western Regional Services	90	-59	66	-125	-188.5%
Western Regional Services	6,327	768	4,738	-3,970	-83.8%
West Community Services	930,481	692,260	697,069	-4,809	-0.7%
Office of the RDO	7,264	6,273	5,287	987	18.7%
Office of the Regional Director	7,264	6,273	5,287	987	18.7%
West Region Total	1,766,904	1,367,010	1,330,575	36,435	2.7%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	16,747	14,406	12,614	1,792	14.2%
Southern Regional Ambulance	Nicky Glynn	13,649	10,631	10,300	332	3.2%
Total South		30,395	25,037	22,914	2,124	9.3%
Western Regional Ambulance	Paudie O'Riordan	14,191	11,053	10,635	419	3.9%
North Western Regional Ambulance	Paudie O'Riordan	10,973	8,939	8,234	705	8.6%
Mid Western Regional Ambulance	Willie Merriman	12,137	9,419	9,099	320	3.5%
Total West		37,301	29,411	27,967	1,444	5.2%
North Eastern Regional Ambulance	Willie Merriman	12,304	9,516	9,227	289	3.1%
Midland Regional Ambulance	Willie Merriman	10,485	7,868	7,856	12	0.2%
East Coast Regional Ambulance	Willie Merriman	26,648	19,973	19,951	22	0.1%
Total North Leinster		49,437	37,357	37,034	323	0.9%
Total Regional Ambulance Services		117,133	91,805	87,914	3,891	4.4%
Office of the Assistant National Director	Martin Dunne	9,148	2,384	6,793	-4,409	-64.9%
Emergency Care Control	Martin Dunne	6,409	5,133	3,140	1,993	63.5%
National Ambulance College	Macartan Hughes	1,992	1,166	1,617	-451	-27.9%
Office of the Assistant National Director		17,549	8,682	11,550	-2,867	-24.8%
Total Ambulance Service		134,682	100,487	99,464	1,023	1.0%

Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
National Shared Services	Liam Woods	132,105	97,594	97,014	580
Statutory Pensions	Barry O'Brien	492,855	283,942	373,342	-89,400
Statutory Pension Levy	Not Applicable	-233,009	-178,091	-174,866	-3,224
Finance	Tom Byrne	37,549	27,814	28,279	-466
Human Resources	Barry O'Brien	24,429	19,174	19,734	-560
Corporate Services	Various	15,597	11,932	11,784	148
Communications	Paul Connors	10,843	6,043	6,441	-398
Audit	Michael Flynn	3,345	1,918	2,513	-596
Office of COO	Laverne McGuinness	3,664	1,830	2,797	-966
Grand Total		487,378	272,157	367,038	-94,881

Note: National Shared Services comprises Estates, Procurement, ICT, National Contracts Office, Enterprise Resource Planning, Shared Services HR and Shared Services Finance

Expenditure by Scheme

	Approved Allocation €000s	YTD			
		Actual	Budget	Variance	%
		€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	408,848	339,061	309,709	29,352	9.5%
GMS Pharmacy Fees	238,882	183,168	179,695	3,473	1.9%
GMS Pharmacy Drugs/ Medicines	836,170	657,420	633,193	24,227	3.8%
Drug Target Refund	2,115	1,252	1,587	-335	-21.1%
EEA Pharmacy Claims	1,639	1,121	1,141	-20	-1.7%
High Tech Drugs/ Medicines	248,103	175,954	177,900	-1,946	-1.1%
High Tech Patient Care Fees	17,170	13,156	12,874	282	2.2%
Administration of Schemes	12,864	8,946	9,696	-750	-7.7%
Technical services/HSE registered stationery	16,896	12,538	12,672	-134	-1.1%
Sub Total	1,782,687	1,392,616	1,338,466	54,150	4.0%
Community Drugs Schemes					
Drug Payment Scheme	90,157	70,609	69,862	747	1.1%
Long Term Illness Scheme	93,989	81,928	71,880	10,048	14.0%
High Tech	185,703	135,442	136,844	-1,402	-1.0%
Dental Treatment Services	63,000	53,963	47,207	6,756	14.3%
Health Amendment Act	2,032	1,386	1,527	-141	-9.2%
Community Ophthalmic Scheme	31,529	22,366	23,651	-1,285	-5.4%
Methadone Treatment	18,444	14,173	13,831	342	2.5%
Childhood Immunisation	9,394	5,563	6,661	-1,098	-16.5%
Doctors Fees/ Allowances	13,214	1,816	2,851	-1,035	-36.3%
Hardship Medicine	15,000	9,631	11,290	-1,659	-14.7%
OPAT	7,000	1,624	5,269	-3,645	-69.2%
Oncology Drugs/Medicines	10,000	4,982	7,104	-2,122	-29.9%
Sub Total	539,462	403,483	397,977	5,506	1.4%
Total PCRS	2,322,149	1,796,099	1,736,443	59,656	3.4%
Total Local Schemes	172,384	153,328	129,469	23,860	18.4%

Net Expenditure – Summary by Region							
Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
159,833	151,976	7,857	Pay	1,464,584	1,416,583	48,001	1,896,550
78,840	78,845	-5	Non-Pay	719,435	711,101	8,334	951,233
238,673	230,820	7,852	Gross	2,184,019	2,127,684	56,335	2,847,782
-42,124	-41,928	-196	Income	-379,875	-376,662	-3,213	-508,626
196,549	188,893	7,656	Total Dublin Mid Leinster Region	1,804,145	1,751,023	53,122	2,339,156
106,314	104,741	1,574	Pay	980,787	973,119	7,668	1,297,646
58,226	56,435	1,791	Non-Pay	523,838	511,437	12,401	694,527
164,540	161,175	3,364	Gross	1,504,625	1,484,556	20,069	1,992,172
-24,734	-27,045	2,311	Income	-225,446	-243,411	17,965	-325,276
139,806	134,130	5,675	Total Dublin North East Region	1,279,179	1,241,145	38,034	1,666,896
97,312	97,972	-660	Pay	909,159	918,585	-9,426	1,221,002
61,406	60,504	902	Non-Pay	557,621	545,474	12,147	723,661
158,718	158,476	242	Gross	1,466,780	1,464,059	2,721	1,944,664
-24,701	-28,707	4,006	Income	-222,297	-241,684	19,387	-327,837
134,017	129,769	4,248	Total South Region	1,244,484	1,222,376	22,108	1,616,826
102,475	101,306	1,169	Pay	941,421	941,950	-529	1,255,454
68,224	65,700	2,524	Non-Pay	611,636	597,254	14,383	794,731
170,700	167,006	3,693	Gross	1,553,057	1,539,203	13,854	2,050,184
-19,971	-24,391	4,420	Income	-186,048	-208,629	22,581	-283,280
150,729	142,616	8,113	Total West Region	1,367,009	1,330,575	36,435	1,766,904
621,101	595,408	25,692	Grand Total Regions	5,694,817	5,545,118	149,699	7,389,782

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
7,741	8,072	-331	Pay	74,048	74,564	-516	101,481
3,218	2,768	450	Non-Pay	26,709	25,373	1,336	33,832
10,959	10,840	119	Gross	100,757	99,937	820	135,313
-71	-52	-20	Income	-270	-473	203	-631
10,887	10,788	100	Total Ambulance	100,487	99,464	1,023	134,682
987	1,055	-68	Pay	9,388	9,683	-296	12,847
221,263	210,561	10,701	Non-Pay	1,997,407	1,913,593	83,814	2,560,846
222,250	211,616	10,634	Gross	2,006,794	1,923,277	83,518	2,573,693
-6,861	-7,134	273	Income	-57,367	-57,365	-2	-79,160
215,388	204,482	10,906	Total Schemes	1,949,427	1,865,912	83,516	2,494,533
82,094	103,190	-21,096	Pay	767,694	875,888	-108,194	1,160,854
129,005	120,736	8,269	Non-Pay	1,162,179	1,166,994	-4,816	1,570,634
211,099	223,926	-12,827	Gross	1,929,873	2,042,882	-113,010	2,731,488
-34,060	-35,684	1,624	Income	-329,058	-327,093	-1,965	-435,336
177,039	188,242	-11,203	Total Other	1,600,814	1,715,789	-114,975	2,296,152
0	0	0	Held Funding	0	0	0	58,926
1,024,415	998,920	25,495	Grand Total	9,345,546	9,226,282	119,263	12,374,076
556,756	568,311	-11,555	Pay	5,147,080	5,210,372	-63,292	6,945,834
620,181	595,549	24,632	Non-Pay	5,598,826	5,471,226	127,599	7,329,463
1,176,937	1,163,860	13,077	Gross	10,745,906	10,681,598	64,308	14,275,297
-152,522	-164,940	12,418	Income	-1,400,360	-1,455,316	54,956	-1,960,147
1,024,415	998,920	25,495	Total	9,345,546	9,226,282	119,263	12,315,149
0	0	0	Held Funding		0	0	58,926
1,024,415	998,920	25,495	Grand Total	9,345,546	9,226,282	119,263	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
(11,634)	(12,036)	403	Superannuation Income	(113,122)	(109,834)	(3,288)	(146,657)
(406)	(471)	65	Other Payroll Deductions	(1,254)	(4,274)	3,019	(5,709)
(39,168)	(46,699)	7,531	Maintenance Charges	(351,685)	(386,180)	34,495	(525,070)
(4,116)	(4,849)	732	In-Patient Charges	(36,784)	(40,784)	3,999	(55,557)
(1,300)	(1,252)	(48)	Out-Patient Charges	(10,536)	(11,170)	635	(14,970)
(779)	(688)	(91)	RTA	(9,649)	(6,141)	(3,509)	(8,226)
(1,002)	(1,024)	22	Long Stay	(9,331)	(9,215)	(116)	(12,288)
(973)	(729)	(244)	Other Patient Charge	(9,153)	(9,842)	690	(13,744)
(705)	(739)	34	Agency/Services	(6,433)	(6,602)	169	(11,123)
(1,054)	(1,098)	44	Canteen Receipts	(9,887)	(9,935)	48	(13,278)
(4,832)	(6,261)	1,429	Other Income	(50,316)	(56,338)	6,022	(76,451)
0	0	0	ESF Grants	0	0	0	0
(634)	(154)	(480)	Other Grants	(3,320)	(1,650)	(1,670)	(2,114)
-66,603	-76,000	9,397	Total Hospital Income	-611,471	-651,965	40,494	-885,185
(4,057)	(4,133)	76	Superannuation Income	(37,288)	(37,250)	(37)	(49,345)
(225)	(139)	(86)	Other Payroll Deductions	(2,289)	(1,266)	(1,023)	(1,692)
(562)	(564)	2	Maintenance Charges	(5,297)	(5,079)	(219)	(6,568)
(1,203)	(771)	(432)	In-Patient Charges	(8,967)	(6,989)	(1,977)	(9,306)
(6)	(9)	4	Out-Patient Charges	(54)	(83)	29	(111)
(1,028)	(646)	(382)	RTA	(6,240)	(5,824)	(416)	(7,722)
(10,023)	(10,908)	885	Long Stay	(94,013)	(99,244)	5,231	(132,349)
(389)	(480)	91	Other Patient Charge	(3,672)	(2,954)	(718)	(3,889)
(255)	(397)	143	Agency/Services	(2,047)	(3,549)	1,502	(6,167)
(340)	(395)	55	Canteen Receipts	(3,274)	(3,671)	398	(4,902)
(26,184)	(26,989)	805	Other Income	(231,884)	(245,399)	13,515	(327,414)
(18)	(26)	7	ESF Grants	(167)	(231)	64	(309)
(928)	(913)	(15)	Other Grants	(8,822)	(8,523)	(299)	(12,208)
-45,218	-46,371	1,153	Total Community Income	-404,014	-420,063	16,049	-561,980

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
(30,621)	(32,211)	1,590	Superannuation Income	(298,896)	(296,417)	(2,479)	(394,487)
(1,856)	(1,923)	67	Other Payroll Deductions	(17,702)	(17,714)	12	(23,613)
(223)	(255)	32	Maintenance Charges	(2,300)	(2,332)	31	(3,097)
(28)	(9)	(19)	In-Patient Charges	(385)	(82)	(303)	(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
(298)	(340)	42	Agency/Services	(2,676)	(3,052)	375	(4,076)
(33)	(36)	3	Canteen Receipts	(314)	(347)	33	(465)
(7,604)	(7,793)	188	Other Income	(61,821)	(63,336)	1,515	(87,122)
(0)	(1)	1	ESF Grants	(145)	(8)	(137)	(11)
(38)	0	(38)	Other Grants	(636)	0	(636)	0
-40,701	-42,569	1,867	Total PCRS & Corporate	-384,875	-383,288	-1,588	-512,982
(46,312)	(48,381)	2,069	Superannuation Income	(449,306)	(443,502)	(5,804)	(590,489)
(2,487)	(2,534)	47	Other Payroll Deductions	(21,245)	(23,254)	2,008	(31,014)
(39,952)	(47,518)	7,566	Maintenance Charges	(359,283)	(393,591)	34,308	(534,734)
(5,348)	(5,629)	281	In-Patient Charges	(46,136)	(47,855)	1,719	(64,973)
(1,305)	(1,261)	(44)	Out-Patient Charges	(10,590)	(11,253)	664	(15,081)
(1,807)	(1,334)	(473)	RTA	(15,889)	(11,964)	(3,924)	(15,948)
(11,025)	(11,931)	906	Long Stay	(103,345)	(108,459)	5,115	(144,637)
(1,362)	(1,208)	(153)	Other Patient Charge	(12,825)	(12,797)	(28)	(17,633)
(1,258)	(1,477)	219	Agency/Services	(11,156)	(13,202)	2,046	(21,366)
(1,427)	(1,529)	101	Canteen Receipts	(13,475)	(13,953)	478	(18,645)
(38,620)	(41,043)	2,423	Other Income	(344,021)	(365,072)	21,051	(490,986)
(19)	(27)	8	ESF Grants	(312)	(240)	(73)	(320)
(1,600)	(1,067)	(532)	Other Grants	(12,778)	(10,173)	(2,605)	(14,321)
-152,522	-164,940	12,418	Summary All Income	-1,400,360	-1,455,316	54,956	-1,960,147

Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Aug 2013	WTE Aug 2013	WTE Variance Aug 2013	% WTE Variance Aug 2013
Dublin Mid-Leinster Acute Services								
Children's University Hospital	59,617	57,439	2,178	3.8%	909	958	+49	+5.36%
Coombe Women & Infants University Hsp	36,875	35,128	1,747	5.0%	732	738	+6	+0.79%
Midland Regional Hospital, Mullingar	45,304	42,291	3,013	7.1%	714	725	+11	+1.57%
Midland Regional Hospital, Portlaoise	35,448	33,560	1,888	5.6%	571	573	+1	+0.25%
Midland Regional Hospital, Tullamore	62,765	61,033	1,732	2.8%	912	925	+14	+1.51%
Naas General Hospital	41,816	41,217	599	1.5%	621	622	+0	+0.04%
National Maternity Hospital	31,619	32,501	-881	-2.7%	675	723	+48	+7.08%
Our Lady's Children's Hospital	88,623	87,309	1,314	1.5%	1,512	1,568	+56	+3.68%
Royal Victoria Eye & Ear Hospital	15,733	14,632	1,101	7.5%	255	264	+9	+3.47%
St. Columcille's Hospital	28,684	27,603	1,081	3.9%	434	421	-13	-2.93%
St. James's Hospital	238,314	227,150	11,164	4.9%	3,363	3,440	+77	+2.30%
St. Michael's Hospital	18,826	18,145	681	3.8%	364	379	+16	+4.31%
St. Vincent's University Hospital	154,148	144,571	9,576	6.6%	2,215	2,299	+84	+3.78%
Tallaght Hospital	132,470	130,213	2,256	1.7%	2,253	2,416	+162	+7.21%
Dublin North-East Acute Services								
Beaumont Hospital	182,997	177,192	5,804	3.3%	2,696	2,917	+221	+8.20%
Cappagh National Orthopaedic Hospital	19,153	17,443	1,710	9.8%	301	320	+20	+6.55%
Cavan General Hospital	56,631	52,803	3,828	7.2%	710	718	+7	+1.05%
Connolly Hospital	66,617	63,685	2,931	4.6%	984	981	-4	-0.37%
Mater Misericordiae University Hospital	163,977	160,973	3,004	1.9%	2,310	2,587	+277	+11.99%
Monaghan General Hospital	7,294	7,330	-35	-0.5%	136	130	-6	-4.51%
The Rotunda Hospital	33,728	32,726	1,002	3.1%	685	732	+47	+6.86%
Louth County Hospital	13,105	13,401	-296	-2.2%	258	234	-24	-9.43%
Our Lady of Lourdes Hospital	96,410	94,979	1,431	1.5%	1,394	1,475	+82	+5.86%
Our Lady's Hospital, Navan	30,943	28,456	2,487	8.7%	399	417	+18	+4.46%
South Acute Services								
Bantry General Hospital	12,994	12,855	139	1.1%	225	222	-3	-1.44%
Cork University Hospital	200,540	192,698	7,842	4.1%	3,202	3,283	+81	+2.53%
Kerry General Hospital	54,092	52,920	1,171	2.2%	907	940	+33	+3.68%

Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Aug 2013	WTE Aug 2013	WTE Variance Aug 2013	% WTE Variance Aug 2013
Mallow General Hospital	13,048	12,730	317	2.5%	216	223	+8	+3.50%
Mercy University Hospital	45,229	42,924	2,305	5.4%	887	947	+60	+6.78%
South Infirmary-Victoria University Hospital	34,171	31,996	2,175	6.8%	695	692	-3	-0.48%
South Tipperary General Hospital	35,687	33,908	1,779	5.2%	661	667	+6	+0.96%
St. Luke's General Hospital	44,380	42,209	2,171	5.1%	791	814	+24	+2.97%
Waterford Regional Hospital	102,853	99,741	3,112	3.1%	1,642	1,637	-5	-0.30%
Wexford General Hospital	36,630	36,019	611	1.7%	778	783	+5	+0.60%
West Acute Services								
Galway University Hospitals	203,250	193,202	10,049	5.2%	2,954	3,067	+112	+3.80%
Portiuncula Hospital	37,885	33,121	4,763	14.4%	634	644	+10	+1.59%
Roscommon County Hospital	13,509	13,119	390	3.0%	271	273	+2	+0.68%
Mid-Western Regional Hospital, Dooradoyle	126,165	118,417	7,749	6.5%	1,793	1,824	+31	+1.73%
Mid-Western Regional Hospital, Ennis	12,917	12,925	-8	-0.1%	225	216	-9	-4.11%
Mid- Western Regional Hospital, Nenagh	12,122	12,006	117	1.0%	220	196	-24	-11.07%
Mid-Western Regional Maternity Hospital	14,073	13,194	879	6.7%	293	297	+4	+1.28%
Mid-Western Regional Orthopaedic Hospital	8,796	7,427	1,369	18.4%	156	154	-2	-1.19%
St. John's Hospital	13,516	12,128	1,388	11.4%	267	268	+2	+0.57%
Letterkenny General Hospital	79,919	74,822	5,097	6.8%	1,332	1,335	+3	+0.23%
Mayo General Hospital	62,265	58,817	3,448	5.9%	951	961	+10	+1.09%
Sligo Regional Hospital	78,251	74,229	4,021	5.4%	1,317	1,334	+16	+1.22%
Dublin Mid-Leinster Non-Acute								
Dublin South City	67,515	68,044	-529	-0.8%	824	807	-16	-2.00%
Dublin South-East	58,439	61,950	-3,511	-5.7%	1,085	1,067	-18	-1.64%
Dublin South-West	27,361	25,683	1,679	6.5%	797	769	-28	-3.52%
Dublin West	95,093	93,602	1,491	1.6%	2,325	2,308	-17	-0.72%
Dun Laoghaire	26,047	27,147	-1,100	-4.1%	258	256	-2	-0.71%
Kildare/ West Wicklow	79,905	78,430	1,475	1.9%	1,133	1,131	-2	-0.21%
Laois /Offaly	71,455	66,351	5,104	7.7%	1,759	1,731	-27	-1.55%
Longford/ Westmeath	73,496	70,745	2,751	3.9%	1,493	1,484	-9	-0.57%
Wicklow	53,197	50,672	2,525	5.0%	2,757	2,799	+42	+1.54%

Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Aug 2013	WTE Aug 2013	WTE Variance Aug 2013	% WTE Variance Aug 2013
Dublin North-East Non-Acute								
Cavan/ Monaghan	59,127	60,125	-998	-1.7%	1,004	995	-10	-0.98%
Dublin North	88,959	82,679	6,280	7.6%	1,208	1,244	+36	+2.94%
Dublin North Central	89,397	88,917	480	0.5%	2,313	2,341	+29	+1.24%
Dublin North-West	98,030	96,639	1,391	1.4%	2,194	2,133	-60	-2.74%
Louth	77,851	76,634	1,217	1.6%	1,411	1,380	-31	-2.20%
Meath	43,526	41,753	1,772	4.2%	733	738	+5	+0.69%
South Non-Acute								
Carlow/ Kilkenny	84,433	84,870	-437	-0.5%	1,159	1,154	-6	-0.48%
Cork North	56,338	56,627	-289	-0.5%	740	743	+4	+0.50%
Cork North Lee	50,932	51,709	-777	-1.5%	788	754	-34	-4.32%
Cork South Lee	63,703	62,923	780	1.2%	1,084	1,036	-48	-4.41%
Cork West	151,598	151,738	-139	-0.1%	2,498	2,517	+19	+0.77%
Kerry	58,972	59,728	-757	-1.3%	889	859	-30	-3.37%
Tipperary, South	51,658	52,090	-432	-0.8%	736	730	-5	-0.75%
Waterford	68,850	68,303	548	0.8%	1,305	1,298	-7	-0.55%
Wexford	56,934	55,435	1,499	2.7%	828	805	-23	-2.79%
West Non-Acute								
Clare	55,399	54,821	579	1.1%	950	985	+35	+3.65%
Donegal	96,048	95,024	1,023	1.1%	1,784	1,786	+2	+0.12%
Galway	149,198	149,249	-51	0.0%	2,356	2,353	-3	-0.14%
Limerick	97,918	100,387	-2,469	-2.5%	1,592	1,576	-15	-0.96%
Mayo	93,005	93,005	1	0.0%	1,255	1,210	-45	-3.60%
Roscommon	35,676	36,054	-378	-1.0%	759	755	-4	-0.56%
Sligo/ Leitrim	88,528	89,423	-895	-1.0%	1,733	1,686	-47	-2.71%
Tipperary, North/ Limerick, East	75,778	74,302	1,476	2.0%	1,142	1,106	-36	-3.16%

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012	Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012	2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget		
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Mullingar General Hospital	55,629	45,304	42,291	3,013	7.1%	3,881	3,004	877	29.2%	1,933	2,376	-443	-18.6%	5,814	49,465	11.8%
Tullamore General Hospital	79,461	62,765	61,033	1,732	2.8%	3,188	2,998	190	6.3%	1,979	2,122	-143	-6.7%	5,167	60,650	8.5%
Portlaoise General Hospital	44,078	35,448	33,560	1,888	5.6%	4,202	3,187	1,015	31.8%	1,849	2,267	-418	-18.4%	6,051	40,086	15.1%
Naas General Hospital	54,152	41,816	41,217	599	1.5%	3,253	3,827	-574	-15.0%	1,862	1,974	-111	-5.6%	5,116	43,513	11.8%
Midland Regional Acute Service	0	0	0	0	625.2%	3	0	3	0.0%	9	11	-1	-12.8%	12	1,068	1.2%
Adelaide & Meath Hospital Tallaght	172,944	132,470	130,213	2,256	1.7%	707	1,226	-519	-42.3%	7,825	7,969	-144	-1.8%	8,533	170,465	5.0%
Coombe Women's & Infants' Hospital	46,757	36,875	35,128	1,747	5.0%	1,648	2,697	-1,049	-38.9%	1,671	1,746	-75	-4.3%	3,320	48,948	6.8%
Our Lady's Hospital for Sick Children	116,029	88,623	87,309	1,314	1.5%	71	569	-498	-87.6%	3,713	3,893	-179	-4.6%	3,784	109,094	3.5%
St Vincent's University Hospital	203,077	154,148	144,571	9,576	6.6%	2,586	374	2,212	591.5%	8,872	8,940	-68	-0.8%	11,458	163,557	7.0%
St. Michael's Dun Laoghaire National Maternity Hospital	25,998	18,826	18,145	681	3.8%	0	0	0	0.0%	1,084	1,357	-273	-20.1%	1,084	25,708	4.2%
Holles Street	43,954	31,619	32,501	-881	-2.7%	469	1,073	-603	-56.2%	1,977	2,118	-141	-6.7%	2,446	51,165	4.8%
Royal Victoria Eye & Ear Hospital	19,713	15,733	14,632	1,101	7.5%	105	147	-41	-28.0%	809	862	-53	-6.2%	915	19,054	4.8%
St. James's Hospital	301,826	238,314	227,150	11,164	4.9%	10,780	9,275	1,505	16.2%	9,079	9,632	-553	-5.7%	19,859	236,596	8.4%
Children's Hospital, Temple Street	76,911	59,617	57,439	2,178	3.8%	157	124	33	26.5%	2,436	2,595	-159	-6.1%	2,593	71,852	3.6%
St. Columcilles General Hospital	36,445	28,684	27,603	1,081	3.9%	2,730	2,193	537	24.5%	1,491	1,624	-133	-8.2%	4,221	29,022	14.5%
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 - Hospitals	1,276,975	990,243	952,792	37,451	3.9%	33,781	30,694	3,087	10.1%	46,591	49,485	-2,894	-5.8%	80,372	1,120,243	7.2%
LHO Wicklow	67,583	53,197	50,672	2,525	5.0%	832	790	42	5.4%	432	565	-133	-23.5%	1,265	26,789	4.7%
LHO Kildare / West Wicklow	104,442	79,905	78,430	1,475	1.9%	1,080	1,149	-69	-6.0%	425	515	-90	-17.5%	1,505	52,682	2.9%
LHO Laois / Offaly	88,273	71,455	66,351	5,104	7.7%	2,117	3,336	-1,218	-36.5%	310	494	-184	-37.3%	2,428	76,346	3.2%
LHO Longford / Westmeath	94,711	73,496	70,745	2,751	3.9%	1,232	2,025	-793	-39.2%	394	1,629	-1,235	-75.8%	1,626	75,586	2.2%
LHO Dublin South	36,680	26,047	27,147	-1,100	-4.1%	1,375	1,190	185	15.6%	76	116	-40	-34.4%	1,451	12,895	11.3%
LHO Dublin South Central	82,581	58,439	61,950	-3,511	-5.7%	785	1,196	-412	-34.4%	386	454	-69	-15.1%	1,171	39,423	3.0%
LHO Dublin South City	90,293	67,515	68,044	-529	-0.8%	4,168	4,092	76	1.9%	1,212	1,254	-42	-3.3%	5,380	46,268	11.6%
LHO Dublin South West	34,128	27,361	25,683	1,679	6.5%	1,606	1,671	-65	-3.9%	60	104	-44	-42.1%	1,667	17,925	9.3%
LHO Dublin West	123,789	95,093	93,602	1,491	1.6%	3,786	3,955	-169	-4.3%	4,494	5,633	-1,139	-20.2%	8,280	92,255	9.0%
South Western Area Regional Services	3,629	299	3,714	-3,415	-91.9%	0	0	0	0.0%	0	0	0	0.0%	0	95	0.0%
East Coast Area Regional Services	309	49	231	-182	-78.9%	0	0	0	0.0%	0	0	0	0.0%	0	115	0.0%

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
Dublin Mid Leinster Statutory - Community Services	726,418	552,856	546,568	6,288	0	16,982	19,404	-2,422	-12.5%	7,789	10,765	-2,976	-27.6%	24,772	440,379	5.6%
DML community volunteers																
Cheeverstown House	20,881	16,039	15,651	388	2.5%	31	317	-286	-90.1%	230	285	-55	-19.4%	261	20,638	1.3%
Dublin Dental School and Hospital	5,757	3,961	3,966	-4	-0.1%	7	13	-6	-47.4%	33	34	-1	-2.6%	39	5,278	0.7%
Kare	14,207	11,056	11,024	32	0.3%	0	0	0	0.0%	0	0	0	0.0%	0	14,768	0.0%
Leopardstown Park Hospital Board	4,194	4,153	3,163	991	31.3%	1,851	1,082	769	71.1%	35	58	-23	-40.3%	1,886	11,586	16.3%
National Rehabilitation Hospital	25,178	19,937	19,453	484	2.5%	260	212	48	22.6%	736	811	-75	-9.2%	996	23,388	4.3%
Our Lady's Hospital Harold's Cross	22,245	17,988	16,727	1,261	7.5%	662	528	134	25.5%	372	325	48	14.7%	1,034	27,790	3.7%
Peaumont Hospital	20,998	15,004	15,095	-91	-0.6%	600	785	-185	-23.5%	474	576	-101	-17.6%	1,075	22,878	4.7%
Sisters of Charity of Jesus and Mary	39,786	30,492	29,930	562	1.9%	0	0	0	0.0%	4	4	0	3.0%	4	37,312	0.0%
St. John of God	81,246	61,307	60,625	682	1.1%	2,569	2,901	-332	-11.4%	234	202	32	16.0%	2,803	82,963	3.4%
Stewarts Hospital Services	41,259	31,415	30,998	416	1.3%	151	346	-195	-56.2%	455	502	-47	-9.4%	606	41,690	1.5%
Sunbeam House Services	19,174	14,717	14,385	332	2.3%	340	41	299	724.9%	42	42	-1	-1.8%	381	17,730	2.2%
The Children's Sunshine Home	3,637	2,637	2,701	-64	-2.4%	13	190	-177	-93.3%	1	15	-14	-91.5%	14	3,727	0.4%
The Royal Hospital Donnybrook	12,523	9,443	9,448	-6	-0.1%	676	521	156	29.9%	322	378	-55	-14.7%	999	15,066	6.6%
Statutory Community Services	311,085	238,149	233,165	4,984	2.1%	7,161	6,935	226	3.3%	2,937	3,230	-293	-9.1%	10,098	324,815	3.1%
Dublin Mid Leinster - Total Community Services	1,037,503	791,004	779,733	11,271	1.4%	24,143	26,339	-2,196	-8.3%	10,727	13,996	-3,269	-23.4%	34,870	765,194	4.6%
Office of the RDO	24,678	22,898	18,498	4,400	23.8%	0	0	0	0.0%	0	0	0	0.0%	0	5,300	100.0%
Dublin Mid Leinster Region Total	2,339,156	1,804,145	1,751,023	53,122	3.0%	57,924	57,033	891	1.6%	57,318	63,481	-6,163	-9.7%	115,242	1,890,738	6.1%

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	126,140	96,410	94,979	1,431	1.5%	11,473	8,159	3,314	40.6%	4,808	4,988	-180	-3.6%	16,280	110,551	14.7%
Louth County Hospital	17,809	13,105	13,401	-296	-2.2%	950	534	416	77.9%	171	281	-110	-39.2%	1,121	14,207	7.9%
Our Lady's Hospital Navan	36,530	30,943	28,456	2,487	8.7%	4,304	3,629	676	18.6%	1,203	1,432	-230	-16.1%	5,507	30,464	18.1%
Louth Meath Hospitals Group	180,479	140,458	136,836	3,622	2.6%	16,727	12,321	4,405	35.8%	6,181	6,701	-520	-7.8%	22,908	155,222	14.8%
Cavan Monaghan General Hospital	70,484	56,631	52,803	3,828	7.2%	8,742	7,322	1,420	19.4%	2,176	2,238	-62	-2.8%	10,919	57,439	19.0%
Monaghan General Hospital	9,808	7,294	7,330	-35	-0.5%	200	374	-174	-46.5%	252	351	-99	-28.1%	452	7,918	5.7%
Connolly Memorial Hospital	83,400	66,617	63,685	2,931	4.6%	5,594	4,044	1,550	38.3%	3,986	4,356	-370	-8.5%	9,580	71,514	13.4%
Mater Misericordiae University Hospital	235,464	182,997	177,192	5,804	3.3%	5,643	4,701	942	20.0%	10,515	11,522	-1,007	-8.7%	16,158	214,047	7.5%
Beaumont Hospital	208,076	163,977	160,973	3,004	1.9%	1,113	3,030	-1,917	-63.3%	10,451	10,509	-58	-0.6%	11,564	179,765	6.4%
Rotunda Hospital	43,658	33,728	32,726	1,002	3.1%	280	268	12	4.5%	1,639	2,190	-550	-25.1%	1,919	51,458	3.7%
Cappagh National Orthopaedic Hospital	22,608	19,153	17,443	1,710	9.8%	1,197	302	895	296.0%	672	631	42	6.7%	1,869	21,145	8.8%
Northern Area Regional Acute Services	5,334	5,495	3,848	1,647	42.8%	0	0	0	0.0%	0	0	0	0.0%	0	203	0.0%
North Eastern Regional Services	0	0	0	0	15.8%	56	20	36	179.8%	0	0	0	0.0%	56	209	26.8%
Dublin North East - Hospital Services including Louth Meath Hospitals Group	859,311	676,349	652,835	23,514	3.6%	39,552	32,382	7,170	22.1%	35,873	38,497	-2,624	-6.8%	75,426	758,920	9.9%
LHO Cavan Monaghan	80,536	59,127	60,125	-998	-1.7%	2,255	2,337	-82	-3.5%	406	364	42	11.6%	2,661	67,495	3.9%
LHO Louth	102,112	77,851	76,634	1,217	1.6%	1,688	1,545	143	9.3%	679	819	-140	-17.1%	2,367	61,658	3.8%
LHO Meath	55,637	43,526	41,753	1,772	4.2%	1,606	2,177	-571	-26.2%	32	154	-122	-79.0%	1,638	36,567	4.5%
Dublin North West	110,768	88,959	82,679	6,280	7.6%	2,912	3,886	-974	-25.1%	2,374	3,395	-1,021	-30.1%	5,286	84,285	6.3%
Dublin North Central	120,402	89,397	88,917	480	0.5%	2,414	2,943	-529	-18.0%	833	855	-22	-2.5%	3,247	39,076	8.3%
Dublin North	129,867	98,030	96,639	1,391	1.4%	692	1,167	-475	-40.7%	919	773	146	18.9%	1,611	72,232	2.2%
Northern Area Regional Services	6,488	3,423	4,710	-1,287	-27.3%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
North Eastern Regional Service	30,259	14,018	13,072	946	7.2%	822	911	-89	-9.8%	54	94	-40	-42.5%	876	9,022	9.7%
Dublin North East - Statutory Community Services	636,070	474,332	464,530	9,802	2.1%	12,389	14,965	-2,576	-17.2%	5,298	6,455	-1,156	-17.9%	17,687	370,334	4.8%
DNE Community Voluntarys																
Central Remedial Clinic	13,892	10,416	10,419	-3	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	14,702	0.0%
Clontarf Orthopaedic Hospital	7,003	5,182	5,185	-3	-0.1%	1	0	1	0.0%	138	120	17	14.5%	139	9,162	1.5%
Daughters of Charity of St. Vincent de Paul	55,573	42,370	41,732	638	1.5%	3,914	2,460	1,453	59.1%	155	1,072	-918	-85.6%	4,069	56,986	7.1%
St. Michael's House	68,026	51,691	51,354	337	0.7%	1,609	1,037	573	55.2%	393	480	-87	-18.0%	2,002	68,261	2.9%
St. Vincent's Hospital Fairview	12,722	10,384	9,602	782	8.1%	235	87	148	170.4%	399	369	31	8.3%	634	12,626	5.0%

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Dublin North East - Non-Statutory Community Services	157,216	120,042	118,292	1,750	1.5%	5,759	3,584	2,175	60.7%	1,085	2,042	-956	-46.8%	6,845	161,737	4.2%
Dublin North East - Total Community Services	793,287	594,374	582,821	11,552	2.0%	18,148	18,549	-401	-2.2%	6,384	8,496	-2,112	-24.9%	24,532	532,071	4.6%
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	0	358	0	358	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Human Resources	3,526	3,266	2,643	623	23.6%	112	15	97	626.6%	-1	19	-20	-103.8%	111	2,947	3.8%
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	10,772	4,832	2,845	1,987	69.8%	61	32	30	93.7%	2	3	-1	-41.8%	63	6,654	0.9%
Office of the RDO	14,298	8,456	5,488	2,968	54.1%	173	47	126	268.4%	1	22	-21	-95.4%	174	9,601	5511.8%
Dublin North East Region Total	1,666,896	1,279,179	1,241,145	38,034	3.1%	57,874	50,978	6,896	13.5%	42,258	47,016	-4,758	-10.1%	100,132	1,300,592	7.7%

Southern 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 €'000s %		Agency YTD 2013 Actual Expenditure €'000s	Agency YTD 2012 Actual Expenditure €'000s	Agency YTD 2013 Vs YTD 2012 €'000s %		Overtime YTD 2013 Actual Expenditure €'000s	Overtime YTD 2012 Actual Expenditure €'000s	Overtime YTD 2013 Vs YTD 2012 €'000s %		2013 YTD Expenditure on Agency & Overtime €'000s	2013 Pay Budget €'000s	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget %
Waterford Regional Hospital	132,921	102,853	99,741	3,112	3.1%	2,441	1,136	1,304	114.8%	4,208	4,499	-291	-6.5%	6,649	105,618	6.3%
St. Luke's Kilkenny	53,849	44,380	42,209	2,171	5.1%	1,091	886	205	23.1%	2,569	2,642	-73	-2.8%	3,660	55,009	6.7%
Wexford General Hospital	48,121	36,630	36,019	611	1.7%	695	262	433	165.0%	2,030	2,300	-270	-11.8%	2,725	49,100	5.6%
South Tipp General Hospital	44,703	35,687	33,908	1,779	5.2%	1,709	541	1,168	216.0%	2,121	2,319	-198	-8.5%	3,830	43,362	8.8%
South Eastern Acute Support	682	511	511	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Cork University Hospital	253,439	200,540	192,698	7,842	4.1%	7,693	7,759	-66	-0.9%	9,259	10,011	-752	-7.5%	16,952	224,790	7.5%
Mallow General Hospital	16,848	13,048	12,730	317	2.5%	1,421	1,184	237	20.1%	429	451	-22	-4.9%	1,850	15,460	12.0%
Kerry General Hospital	68,971	54,092	52,920	1,171	2.2%	2,914	2,164	750	34.7%	2,276	2,551	-275	-10.8%	5,190	61,659	8.4%
Bantry General Hospital	17,070	12,994	12,855	139	1.1%	1,338	1,420	-82	-5.8%	319	390	-71	-18.3%	1,656	15,681	10.6%
Mercy University Hospital, Cork	56,111	45,229	42,924	2,305	5.4%	2,574	2,082	491	23.6%	1,780	1,835	-56	-3.0%	4,354	64,341	6.8%
South Infirmary - Victoria Hospital	40,420	34,171	31,996	2,175	6.8%	867	978	-110	-11.3%	1,141	1,769	-628	-35.5%	2,008	42,024	4.8%
Southern Regional Acute Services	2,711	2,046	2,033	12	0.6%	0	0	0	0.0%	0	0	0	-33.2%	0	631	0.0%
South - Hospital Services	735,845	582,181	560,546	21,636	3.9%	22,743	18,411	4,331	23.5%	26,132	28,769	-2,637	-9.17%	48,875	677,674	7.2%
LHO Kerry	79,078	58,972	59,728	-757	-1.3%	386	847	-460	-54.4%	970	1,191	-221	-18.6%	1,356	70,690	1.9%
LHO West Cork	201,688	151,598	151,738	-139	-0.1%	915	709	206	29.1%	1,330	1,700	-370	-21.8%	2,245	49,544	4.5%
LHO North Cork	76,117	56,338	56,627	-289	-0.5%	944	761	183	24.1%	707	714	-7	-1.0%	1,652	51,638	3.2%
LHO North Lee	69,072	50,932	51,709	-777	-1.5%	833	1,178	-345	-29.3%	1,066	923	143	15.5%	1,899	60,807	3.1%
LHO South Lee	85,221	63,703	62,923	780	1.2%	2,724	2,027	697	34.4%	1,021	932	89	9.5%	3,745	81,106	4.6%
LHO South Tipperary	69,342	51,658	52,090	-432	-0.8%	2,240	1,704	537	31.5%	192	226	-34	-15.0%	2,433	52,543	4.6%
LHO Waterford	90,960	68,850	68,303	548	0.8%	179	411	-232	-56.5%	207	391	-184	-47.0%	385	46,663	0.8%
LHO Wexford	73,945	56,934	55,435	1,499	2.7%	589	370	218	59.0%	272	265	7	2.5%	861	56,509	1.5%
LHO Carlow / Kilkenny	113,100	84,433	84,870	-437	-0.5%	229	301	-73	-24.1%	254	323	-68	-21.1%	483	66,807	0.7%
South Eastern Regional Services	1,478	1,686	1,356	329	24.3%	0	0	0	0.0%	0	0	0	-100.0%	0	-421	0.0%
South Statutory - Community Services	860,002	645,104	644,779	325	0.1%	9,040	8,308	732	8.8%	6,019	6,666	-646	-9.7%	15,059	535,888	2.8%
Cork Dental Hospital	1,728	1,569	1,343	226	16.8%	0	0	0	0.0%	0	0	0	0.0%	0	1,453	0.0%
South - Non-Statutory Community Services	1,728	1,569	1,343	226	16.8%	0	0	0	0.0%	0	0	0	0.0%	0	1,453	0.0%
South - Total Community	861,730	646,674	646,123	551	0.1%	9,040	8,308	732	8.8%	6,019	6,666	-646	-9.7%	15,059	537,341	2.8%
Network Manager South East	2,273	2,193	1,912	281	14.7%	0	0	0	0.0%	0	0	0	0.0%	0	-122	0.0%
Network Manager South	5,629	4,735	4,376	359	8.2%	5	16	-11	-69.6%	0	0	0	0.0%	5	-235	-2.0%
Office of the Assistant National Director	1,058	1,892	1,437	454	31.6%	0	0	0	0.0%	1	0	1	0.0%	1	-901	-0.1%
Human Resources	8,675	5,328	6,500	-1,172	-18.0%	0	0	0	0.0%	18	52	-33	-64.3%	18	7,246	0.3%
Office of the RDO	1,614	1,482	1,482	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	7,245	0.0%
Office of the RDO	19,251	15,629	15,707	-78	-0.5%	5	16	-11	-69.6%	19	52	-32	-62.7%	24	13,233	0.2%
South Region Total	1,616,826	1,244,484	1,222,376	22,108	1.8%	31,787	26,735	5,052	18.9%	32,170	35,486	-3,316	-9.3%	63,958	1,228,248	5.2%

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Sligo General Hospital	97,971	78,251	74,229	4,021	5.4%	963	735	228	31.0%	3,493	3,826	-333	-8.7%	4,456	88,128	5.1%
Letterkenny General Hospital	99,809	79,919	74,822	5,097	6.8%	2,850	3,021	-171	-5.7%	3,034	3,043	-10	-0.3%	5,884	84,473	7.0%
Mayo General hospital	76,895	62,265	58,817	3,448	5.9%	1,763	1,273	491	38.6%	2,784	2,934	-150	-5.1%	4,547	62,569	7.3%
Western Regional Acute Services	4,500	3,665	3,368	297	8.8%	0	0	0	0.0%	0	0	0	0.0%	0	644	0.0%
Western Hospitals Group	279,174	224,099	211,236	12,863	6.1%	5,576	5,029	547	10.9%	9,310	9,804	-493	-5.0%	14,886	235,814	6.3%
St. John's Limerick	16,262	13,516	12,128	1,388	11.4%	925	686	239	34.9%	273	366	-93	-25.4%	1,198	18,490	6.5%
Mid-Western Regional Hospital Dooradoyle	157,825	126,165	118,417	7,749	6.5%	4,132	2,451	1,682	68.6%	5,620	5,678	-57	-1.0%	9,753	121,397	8.0%
Mid-Western Regional Maternity Hospital	17,367	14,073	13,194	879	6.7%	451	454	-4	-0.8%	345	659	-314	-47.7%	796	18,125	4.4%
Mid-Western Regional Orthopaedic Hospital	7,515	8,796	7,427	1,369	18.4%	24	6	18	324.5%	495	635	-140	-22.1%	519	9,440	5.5%
Mid-Western Regional Hospital, Ennis	17,077	12,917	12,925	-8	-0.1%	1,486	1,041	445	42.7%	410	441	-31	-7.1%	1,896	14,495	13.1%
Mid-Western Regional Hospital, Nenagh	15,893	12,122	12,006	117	1.0%	1,125	1,313	-188	-14.3%	424	508	-84	-16.6%	1,549	14,025	11.0%
Mid Western Regional Acute Services	3,043	2,143	1,445	699	48.4%	51	9	41	441.1%	0	0	0	0.0%	51	2,569	2.0%
Mid Western Hospitals Group	234,983	189,733	177,541	12,192	6.9%	8,194	5,961	2,234	37.5%	7,567	8,287	-720	-8.7%	15,761	198,541	7.9%
Galway College University Hospital	253,766	203,250	193,201	10,049	0.0%	1,257	1,938	-681	-35.2%	8,646	9,369	-723	-7.7%	9,902	199,818	5.0%
Roscommon County Hospital	17,320	13,509	13,119	390	3.0%	64	118	-54	-45.8%	645	706	-61	-8.6%	709	16,846	4.2%
Portiuncula Hospital	43,916	37,885	33,121	4,763	14.4%	1,466	1,037	429	41.3%	2,283	2,402	-119	-4.9%	3,749	44,210	8.5%
Galway Roscommon University Hospitals Group	315,002	254,643	239,442	15,202	6.3%	2,786	3,093	-307	-9.9%	11,574	12,476	-902	-7.2%	14,360	260,875	5.5%
West - Hospital Services	829,159	668,475	628,219	40,257	6.4%	16,557	14,082	2,474	17.6%	28,451	30,566	-2,116	-6.9%	45,007	695,231	6.5%
LHO Donegal	126,735	96,048	95,024	1,023	1.1%	7	37	-30	-81.3%	389	460	-72	-15.6%	396	108,930	0.4%
LHO Sligo / Leitrim	119,242	88,528	89,423	-895	-1.0%	77	2	75	3138.2%	479	1,481	-1,001	-67.6%	556	89,459	0.6%
LHO Mayo	124,791	93,005	93,005	1	0.0%	1,196	400	795	198.6%	181	482	-301	-62.4%	1,377	74,517	1.8%
LHO Roscommon	48,070	35,676	36,054	-378	-1.0%	632	414	218	52.7%	144	151	-7	-4.6%	776	32,101	2.4%
LHO Galway	198,997	149,198	149,249	-51	0.0%	331	332	-1	-0.3%	491	976	-485	-49.7%	822	102,291	0.8%
LHO Clare	73,114	55,399	54,821	579	1.1%	969	530	439	82.8%	334	412	-78	-19.0%	1,303	46,867	2.8%
LHO Limerick	133,953	97,918	100,387	-2,469	-2.5%	797	463	334	72.0%	254	426	-172	-40.4%	1,051	70,826	1.5%
LHO North Tipperary	99,163	75,778	74,302	1,476	2.0%	700	359	341	95.2%	25	38	-13	-34.4%	725	27,694	2.6%
Western Regional Services	6,327	768	4,738	-3,970	-83.8%	0	0	0	0.0%	0	0	0	0.0%	0	974	0.0%
North Western Regional Services	90	-59	66	-125	-188.5%	0	0	0	0.0%	0	0	0	0.0%	0	90	0.0%
West - Total Community Services	930,481	692,260	697,069	-4,809	-0.7%	4,709	2,538	2,171	85.5%	2,297	4,427	-2,130	-48.1%	7,006	553,749	1.3%
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%

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	%
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	7,264	6,178	5,287	891	16.9%	15	0	15	0.0%	1	63	-62	-98.5%	16	6,474	0.2%
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	96	0	96	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Office of the RDO	7,264	6,273	5,287	987	18.7%	15	0	15	0.0%	1	63	-62	-98.5%	16	6,474	0.2%
West Region Total	1,766,904	1,367,009	1,330,575	36,435	2.7%	21,280	16,620	4,660	28.0%	30,748	35,057	-4,308	-12.3%	52,029	1,255,454	4.1%

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	2%	0%	8%	0%	7%	0%	5%
Midland Regional Hospital, Mullingar	1%	7%	12%	11%	17%	0%	10%
Midland Regional Hospital, Portlaoise	6%	21%	12%	15%	1%	21%	13%
Midland Regional Hospital, Tullamore	3%	9%	7%	9%	3%	0%	7%
Naas General Hospital	0%	5%	14%	5%	19%	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%	18%	7%	12%	18%	0%	12%
St. James's Hospital	0%	2%	6%	0%	28%	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%	1%
Dublin Mid-Leinster Statutory & Non-Statutory Service Providers	0%	3%	5%	2%	12%	1%	4%
Our Lady of Lourdes Hospital	12%	12%	6%	26%	31%	0%	14%
Our Lady's Hospital, Navan	11%	27%	9%	12%	34%	0%	18%
Louth County Hospital	0%	3%	20%	6%	8%	0%	9%
Louth Meath Hospitals Group	10%	14%	7%	21%	29%	0%	14%
Beaumont Hospital	1%	1%	8%	0%	5%	0%	4%
Cappagh National Orthopaedic Hospital	4%	3%	11%	2%	20%	0%	8%
Cavan General Hospital	23%	23%	12%	16%	34%	0%	19%

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
	%	%	%	%	%	%	%
Connolly Hospital	3%	7%	7%	14%	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%	43%	3%	3%	0%	0%	12%
Cork University Hospital	0%	1%	7%	7%	4%	0%	5%
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%	7%	0%	6%
South Infirmary-Victoria University Hospital	3%	3%	2%	3%	7%	0%	3%
South Tipperary General Hospital	0%	10%	4%	6%	0%	0%	5%
St. Luke's General Hospital	0%	3%	2%	8%	2%	0%	3%
Waterford Regional Hospital	0%	3%	3%	3%	8%	0%	3%
Wexford General Hospital	0%	3%	2%	8%	0%	0%	2%
South Statutory & Non Statutory Service Providers	1%	7%	4%	6%	4%	0%	5%
Galway University Hospitals	0%	1%	1%	1%	1%	0%	1%
Portiuncula Hospital	0%	15%	0%	2%	0%	0%	4%
Roscommon County Hospital	0%	2%	0%	1%	0%	0%	1%
Galway Roscommon University Hospitals Group (GRUH)	0%	3%	1%	1%	1%	0%	1%
Mid-Western Regional Hospital, Dooradoyle	0%	6%	3%	4%	9%	0%	4%

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
	%	%	%	%	%	%	%
Mid-Western Regional Hospital, Ennis	0%	36%	1%	19%	10%	0%	13%
Mid-Western Regional Hospital, Nenagh	0%	32%	1%	2%	8%	0%	11%
Mid-Western Regional Maternity Hospital	1%	7%	3%	0%	0%	0%	3%
Mid-Western Regional Orthopaedic Hospital	0%	1%	0%	0%	0%	0%	0%
St. John's Hospital	0%	32%	0%	0%	0%	0%	7%
Mid West Hospitals Group (MWHG)	0%	11%	2%	5%	6%	0%	5%
Letterkenny General Hospital	0%	16%	0%	1%	0%	0%	4%
Mayo General Hospital	0%	6%	3%	5%	0%	0%	4%
Sligo Regional Hospital	0%	4%	1%	0%	1%	0%	1%
West Hospitals Group	0%	8%	1%	2%	0%	0%	3%
West Hospitals Groups (incl GRUH, MWHG)	0%	7%	1%	2%	2%	0%	3%
Total Hospital Services	1%	6%	4%	4%	9%	0%	5%
HSE LHO Based Services	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	0%	0%	10%	3%	25%	0%	11%
Dublin South-East [LHO] 2	0%	0%	3%	3%	5%	0%	3%
Dublin South-West [LHO] 4	0%	4%	15%	0%	17%	0%	11%
Dublin West [LHO]5	1%	0%	2%	1%	21%	0%	5%
Dun Laoghaire [LHO]1	0%	0%	15%	1%	40%	0%	14%
Kildare/ West Wicklow [LHO]9	1%	6%	3%	0%	3%	0%	3%
Laois /Offaly [LHO]11	2%	2%	6%	0%	4%	1%	3%

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
	%	%	%	%	%	%	%
Longford/ Westmeath [LHO]12	2%	1%	3%	3%	1%	0%	2%
Wicklow [LHO]10	0%	6%	2%	2%	12%	0%	4%
Dublin Mid-Leinster	1%	2%	5%	2%	10%	0%	5%
Cavan/ Monaghan [LHO]	1%	3%	6%	0%	5%	0%	5%
Dublin North Central [LHO]	0%	6%	4%	4%	9%	0%	5%
Dublin North [LHO]	0%	1%	13%	1%	20%	5%	8%
Dublin North-West [LHO]	1%	0%	1%	3%	2%	0%	1%
Louth [LHO]	1%	6%	5%	3%	3%	0%	4%
Meath [LHO]	4%	0%	7%	13%	3%	0%	6%
Dublin North-East	1%	3%	5%	3%	6%	1%	4%
Carlow/ Kilkenny [LHO]	0%	2%	0%	1%	0%	0%	0%
Cork North Lee [LHO]	0%	2%	3%	1%	2%	0%	2%
Cork North [LHO]	0%	1%	5%	0%	2%	0%	2%
Cork South Lee [LHO]	0%	5%	7%	2%	5%	0%	5%
Cork West [LHO]	0%	0%	5%	0%	1%	0%	2%
Kerry [LHO]	0%	3%	1%	2%	0%	0%	1%
Tipperary, South [LHO]	0%	16%	7%	0%	6%	0%	6%
Waterford [LHO]	0%	0%	1%	0%	0%	0%	1%
Wexford [LHO]	0%	5%	1%	3%	0%	0%	1%
South	0%	3%	3%	1%	2%	0%	2%
Clare [LHO]	0%	2%	4%	1%	5%	0%	3%
Donegal [LHO]	0%	0%	0%	0%	0%	0%	0%
Galway [LHO]	0%	0%	1%	0%	0%	0%	0%

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
	%	%	%	%	%	%	%
Limerick [LHO]	0%	2%	1%	1%	3%	0%	2%
Mayo [LHO]	0%	15%	2%	0%	0%	0%	2%
Roscommon [LHO]	0%	0%	7%	0%	0%	0%	3%
Sligo/ Leitrim [LHO]	0%	0%	0%	1%	0%	0%	0%
Tipperary, North/ Limerick, East [LHO]	0%	8%	5%	1%	3%	0%	3%
West	0%	3%	2%	0%	1%	0%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	3%	3%	2%	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	0%	9%	0%	0%	1%	0%	0%
Dublin Dental Hospital	0%	0%	0%	0%	1%	0%	0%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	4%	0%	26%	1%	15%	0%	20%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	0%	0%
National Rehabilitation Hospital	0%	1%	1%	0%	5%	0%	2%
Our Lady's Hospice & Care Services	2%	2%	3%	8%	2%	0%	3%
Peamount Hospital (Newcastle)	9%	9%	2%	1%	5%	4%	4%
Royal Hospital, Donnybrook, Dublin	0%	8%	5%	16%	3%	0%	6%
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	0%	0%	1%
St. John of God DML Region	2%	0%	5%	2%	9%	6%	5%

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
	%	%	%	%	%	%	%
Sunbeam House Services	0%	0%	10%	3%	0%	0%	3%
Dublin Mid-Leinster	1%	2%	4%	3%	3%	2%	3%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	4%	0%	11%	0%	5%	0%	10%
Incorporated Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
St. Michael's House, Dublin	0%	0%	13%	0%	0%	0%	3%
St. Vincent's, Fairview	1%	0%	3%	4%	0%	0%	3%
Dublin North-East	1%	0%	10%	0%	1%	0%	5%
Total Non-Acute Non-Statutory Service Providers	1%	1%	6%	2%	2%	1%	4%
St Lukes Hospital, Rathgar	18%	0%	21%	30%	16%	0%	16%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	9%	0%	0%	0%	0%
Drug Treatment Centre	0%	0%	53%	5%	3%	0%	11%
Total National Services	4%	0%	24%	6%	3%	0%	6%
Total Agency Expenditure as a % of Total Pay Expenditure	1%	5%	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%	17%	0%	0%	0%	2%	5%
Midland Regional Hospital, Portlaoise	1%	17%	0%	0%	1%	4%	6%
Midland Regional Hospital, Tullamore	0%	14%	0%	0%	1%	2%	4%
Naas General Hospital	1%	21%	2%	1%	1%	3%	6%
National Maternity Hospital	2%	21%	1%	2%	5%	8%	6%
Our Lady's Children's Hospital	2%	13%	2%	1%	5%	10%	5%
Royal Victoria Eye & Ear Hospital	1%	14%	0%	0%	17%	0%	7%
St. Columcille's Hospital	3%	16%	4%	2%	2%	5%	6%
St. James's Hospital	0%	16%	4%	1%	0%	3%	5%
St. Michael's Hospital	2%	22%	1%	1%	9%	1%	6%
St. Vincent's University Hospital	2%	17%	3%	2%	14%	14%	8%
Tallaght Hospital	1%	17%	1%	1%	6%	25%	6%
Dublin Mid-Leinster Statutory & Non-Statutory Service Providers	1%	16%	2%	1%	4%	9%	6%
Our Lady of Lourdes Hospital	0%	15%	3%	1%	1%	3%	6%
Our Lady's Hospital, Navan	0%	19%	0%	1%	0%	4%	5%
Louth County Hospital	1%	7%	1%	0%	0%	0%	2%
Louth Meath Hospitals Group	0%	15%	3%	1%	0%	2%	5%
Beaumont Hospital	1%	16%	3%	1%	15%	6%	7%
Cappagh National Orthopaedic Hospital	0%	8%	3%	0%	10%	0%	4%
Cavan General Hospital	1%	14%	2%	1%	1%	13%	5%

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
	%	%	%	%	%	%	%
Connolly Hospital	3%	17%	5%	2%	4%	2%	7%
Mater Misericordiae University Hospital	1%	19%	4%	2%	14%	12%	8%
Monaghan General Hospital	0%	14%	1%	0%	0%	16%	4%
The Rotunda Hospital	1%	13%	1%	0%	9%	9%	5%
Dublin North-East Services	1%	16%	3%	1%	9%	8%	7%
Bantry General Hospital	0%	9%	1%	2%	1%	0%	3%
Cork University Hospital	2%	17%	1%	1%	1%	0%	5%
Kerry General Hospital	1%	16%	0%	1%	0%	90%	5%
Mallow General Hospital	3%	10%	0%	1%	0%	0%	4%
Mercy University Hospital	0%	13%	0%	0%	0%	0%	4%
South Infirmary-Victoria University Hospital	0%	17%	0%	0%	1%	11%	4%
South Tipperary General Hospital	0%	21%	1%	1%	1%	6%	6%
St. Luke's General Hospital	0%	23%	0%	2%	0%	14%	6%
Waterford Regional Hospital	0%	16%	1%	1%	2%	9%	5%
Wexford General Hospital	0%	22%	0%	2%	1%	0%	6%
South Statutory & Non Statutory Service Providers	1%	17%	1%	1%	1%	8%	5%
Galway University Hospitals	1%	16%	1%	0%	1%	17%	6%
Portiuncula Hospital	3%	19%	2%	0%	1%	8%	7%
Roscommon County Hospital	0%	18%	1%	2%	0%	1%	5%
Galway Roscommon University Hospitals Group (GRUH)	1%	17%	1%	1%	1%	14%	6%
Mid-Western Regional Hospital, Dooradoyle	1%	17%	1%	0%	0%	8%	6%
Mid-Western Regional Hospital, Ennis	0%	11%	1%	1%	0%	16%	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
	%	%	%	%	%	%	%
Mid-Western Regional Hospital, Nenagh	2%	11%	0%	2%	1%	20%	4%
Mid-Western Regional Maternity Hospital	1%	11%	0%	0%	0%	11%	2%
Mid-Western Regional Orthopaedic Hospital	1%	22%	1%	0%	0%	16%	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%	16%	0%	1%	0%	7%	5%
Mayo General Hospital	0%	19%	0%	0%	1%	4%	6%
Sligo Regional Hospital	0%	17%	0%	0%	1%	10%	5%
West Hospitals Group	0%	17%	0%	0%	1%	7%	5%
West Hospitals Groups (incl GRUH, MWHG)	1%	17%	1%	0%	1%	10%	5%
Total Hospital Services	1%	16%	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%	5%	8%	2%	7%	7%	6%
Dun Laoghaire [LHO]1	0%	1%	1%	0%	1%	0%	1%
Kildare/ West Wicklow [LHO]9	0%	8%	0%	0%	0%	19%	1%
Laois /Offaly [LHO]11	0%	2%	0%	0%	0%	4%	1%

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
	%	%	%	%	%	%	%
Longford/ Westmeath [LHO]12	0%	3%	1%	0%	0%	6%	1%
Wicklow [LHO]10	0%	3%	3%	1%	2%	5%	2%
Dublin Mid-Leinster	0%	4%	3%	1%	2%	6%	2%
Cavan/ Monaghan [LHO]	0%	4%	1%	0%	0%	9%	1%
Dublin North Central [LHO]	1%	9%	4%	1%	3%	19%	4%
Dublin North [LHO]	0%	5%	2%	3%	4%	0%	3%
Dublin North-West [LHO]	0%	5%	2%	0%	1%	1%	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%	9%	1%
Cork North Lee [LHO]	0%	7%	4%	0%	1%	0%	2%
Cork North [LHO]	0%	3%	3%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	4%	3%	0%	2%	0%	2%
Cork West [LHO]	4%	7%	5%	0%	1%	0%	3%
Kerry [LHO]	0%	15%	2%	0%	0%	0%	2%
Tipperary, South [LHO]	0%	5%	0%	0%	0%	7%	1%
Waterford [LHO]	0%	2%	0%	0%	0%	21%	1%
Wexford [LHO]	0%	4%	0%	0%	0%	8%	1%
South	1%	5%	2%	0%	1%	9%	2%
Clare [LHO]	0%	8%	0%	0%	1%	11%	1%

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
	%	%	%	%	%	%	%
Donegal [LHO]	0%	7%	0%	0%	0%	3%	0%
Galway [LHO]	0%	6%	0%	0%	0%	0%	1%
Limerick [LHO]	0%	2%	0%	0%	0%	2%	0%
Mayo [LHO]	0%	2%	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%	3%	3%	2%	4%	0%	3%
Non-Acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	0%	1%	0%	3%	38%	2%
Children's Sunshine Home	0%	0%	0%	0%	0%	0%	0%
Dublin Dental Hospital	0%	0%	0%	0%	1%	6%	1%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	1%	0%	0%	0%	1%	0%	0%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	1%	0%
National Rehabilitation Hospital	0%	12%	8%	0%	4%	13%	4%
Our Lady's Hospice & Care Services	0%	10%	2%	0%	1%	0%	2%
Peamount Hospital (Newcastle)	3%	36%	2%	0%	1%	1%	3%

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
	%	%	%	%	%	%	%
Royal Hospital, Donnybrook, Dublin	0%	5%	4%	1%	0%	7%	3%
Stewart's Hospital, (Palmerstown)	0%	0%	1%	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%	4%	1%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	0%	0%	0%	0%	0%	1%	0%
Incorporated Orthopaedic Hospital	0%	0%	1%	2%	7%	0%	2%
St. Michael's House, Dublin	0%	0%	3%	0%	0%	0%	1%
St. Vincent's, Fairview	1%	22%	3%	0%	4%	6%	4%
Dublin North-East	0%	5%	1%	0%	0%	1%	1%
Total Non-Acute Non-Statutory Service Providers	0%	7%	1%	0%	1%	3%	1%
St Lukes Hospital, Rathgar	1%	10%	6%	1%	2%	0%	4%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	1%	0%	0%	0%	0%
Drug Treatment Centre	0%	11%	3%	0%	9%	0%	4%
Total National Services	0%	8%	40%	1%	4%	3%	3%
Total Agency Expenditure as a % of Total Pay Expenditure	1%	14%	2%	1%	2%	7%	4%

SLA's (Agencies with whom the HSE has a Service Arrangement / Grant Aid Agreement in place)

% of Funding to Agencies with whom the HSE has a Valid Service Arrangement (SA) - Part 1						
	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SAs against planned target of 100%
Non Acute	89.73%	86.93%	93.17%	94.76%	71.51%	90.17%
	€320,962,440	€447,427,820	€299,130,940	€291,865,960	€20,862,639	€1,380,249,799
Acute	100.00%	100.00%	100.00%	100.00%		100.00%
	€514,542,000	€994,533,000	€17,309,000	€99,326,000		€1,625,710,000
Total	95.79%	95.54%	93.52%	96.04%	71.51%	95.23%
	€835,504,440	€1,441,960,820	€316,439,940	€391,191,960	€20,862,639	€3,005,959,799

% of Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place (SA Fully Complete Part 1 and Schedules for 2013)						
	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SAs against planned target of 100%
Non Acute	53.33%	56.52%	80.73%	66.89%	63.06%	66.67%
	384	468	1,043	808	70	2,773
Acute	100.00%	88.89%	100.00%	100.00%		93.75%
	4	8	1	2		15
Total	53.59%	56.87%	80.74%	66.94%	63.06%	66.78%
	388	476	1,044	810	70	2,788

% of Funding to Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place (SA Fully Complete Part 1 and Schedules for 2013)						
	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SAs against planned target of 100%
Non Acute	78.68%	30.52%	78.85%	68.85%	29.31%	59.67%
	€291,803,414	€162,727,663	€267,306,413	€226,629,687	€9,978,500	€958,445,677
Acute	100.00%	69.85%	100.00%	100.00%		81.55%
	€514,542,000	€694,640,000	€17,309,000	€99,326,000		€1,325,817,000
Total	92.02%	56.12%	79.88%	76.07%	29.31%	70.68%
	€806,345,414	€857,367,663	€284,615,413	€325,955,687	€9,978,500	€2,284,262,677

At the end of September 2013 a total of €2,284 Million, or 70.68% of registered funding have both Part 1 and Schedules completed, this reflects the extensive negotiation phase necessary due to the restrictions in budget and staffing resources. All of the Acute Hospitals with the exception of St.James have completed.

Service Arrangements have two parts. Part 1 contains a set of standard clauses and conditions and in most cases where it was deemed appropriate was signed in 2012 for the two year period up to 31.12.2013. These Part 1s continue to be valid for 2013. The value of funding with Part 1 valid for 2013 is €3,006 Million or 95.23% of all Service arrangement funding, this is significant and indicative of the commitment of both the Agencies and the HSE to the Governance Process.

Part 2 comprises a set of Schedules covering amongst other things the annual financial, HR, service and quality provisions of the contract. Part 2 is agreed with each agency annually. The Service Schedules (Part 2) are in the process of being negotiated with agencies, and are at an advanced stage with the majority of Agencies.

The process of negotiation is extensive with the restrictions in available finance and Staffing resources requiring service review including staffing mixes and changes to delivery etc. Concerns regarding the new requirements for Senior Staffing details and the changes to the Quality schedule requirements have been raised by the Agencies, they are currently being managed to ensure an expedient outcome.

Budgetary issues particularly in the Disability sector, where the VFM adjustment remains to be determined in some areas, has caused delays, with reconciliations of the service quantum to the available funding proving challenging.

While significant progress was made in the month of September this was primarily with the Agencies with lower funding levels. The projected completion date has been pushed out to the end of October for the remaining large voluntary agencies.

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended Sept'13	Gross Debtors <12 months at 30th Sept'13	Debtor Days 2012	Debtor Days 30th Sept'13	Variance in Days
Mid Western Regional Orthopaedic	Statutory	4,908,821	1,373,021	86	102	-16
Bantry	Statutory	396,519	112,958	105	104	1
Mallow General	Statutory	2,231,470	647,697	81	106	-25
St. Lukes Hospital, Rathgar	Statutory	2,910,041	914,863	110	115	-4
Roscommon General	Statutory	2,389,745	768,183	71	117	-47
Cork University	Statutory	38,054,408	12,331,276	113	118	-5
Cavan / Monaghan	Statutory	5,400,332	1,849,582	121	125	-4
Portlaoise General	Statutory	4,367,662	1,551,720	104	130	-25
Wexford General	Statutory	7,489,104	2,876,801	102	140	-39
Portiuncula Acute	Statutory	8,853,130	3,401,262	134	140	-6
Letterkenny General	Statutory	6,538,978	2,558,639	123	143	-20
Naas General	Statutory	1,536,329	602,344	106	143	-38
St Columcilles General	Statutory	78,846	31,779	55	147	-92
Kerry General	Statutory	8,522,595	3,576,147	130	153	-23
Nenagh General	Statutory	2,107,908	973,864	101	169	-68
Tullamore General	Statutory	7,318,913	3,405,206	152	170	-18
Mid Western Regional Maternity	Statutory	4,907,963	2,286,333	130	170	-40
Sligo General	Statutory	13,430,888	6,285,984	118	171	-53
Mullingar General	Statutory	5,817,441	2,775,518	159	174	-15
Galway University Hospitals	Statutory	26,434,550	13,164,942	131	182	-51
Waterford Regional	Statutory	18,445,970	9,323,137	149	184	-36
Mayo General	Statutory	5,628,348	2,999,516	145	195	-49
St. Lukes Kilkenny / Kilcreene	Statutory	7,873,928	4,350,897	144	202	-58
St. Josephs Clonmel	Statutory	6,744,045	3,734,945	186	202	-16

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended Sept'13	Gross Debtors <12 months at 30th Sept'13	Debtor Days 2012	Debtor Days 30th Sept'13	Variance in Days
Mid Western Regional Dooradoyle	Statutory	24,621,131	13,869,618	221	206	15
Louth Meath Hospitals (Consolidated)	Statutory	15,967,509	9,134,554	153	209	-56
Ennis General	Statutory	2,221,071	1,318,129	208	217	-8
Connolly Memorial	Statutory	4,410,570	2,672,262	208	221	-13
Statutory Sub-Total		239,608,215	108,891,177	141	166	-25
National Maternity Holles St.	Voluntary	14,697,594	3,331,491	74	83	-9
Rotunda Hospital	Voluntary	12,602,569	3,342,390	59	97	-38
Coombe Womens Hospital	Voluntary	11,198,750	3,019,284	94	98	-5
St. Vincent's Elm Park	Voluntary	13,801,178	3,818,878	85	101	-16
Cappagh National Orthopaedic	Voluntary	3,118,730	880,723	106	103	3
St. James's Hospital	Voluntary	34,506,000	10,732,161	95	114	-18
Royal Victoria Eye & Ear Hospital	Voluntary	3,067,075	972,653	129	116	13
Mercy	Voluntary	20,715,474	6,701,937	93	118	-25
Mater Misericordiae University	Voluntary	15,370,440	4,987,174	95	118	-23
St. Michael's Dun Laoghaire	Voluntary	5,546,399	1,809,430	92	119	-27
Children's University, Temple Street	Voluntary	7,500,741	2,460,099	145	120	26
Our Lady's Hosp for Sick Children Crumlin	Voluntary	14,010,063	4,700,348	126	122	3
St. John's Limerick	Voluntary	5,876,970	2,050,447	128	127	1
Adelaide & Meath Tallaght	Voluntary	35,639,952	13,413,955	154	137	16
South Infirmary - Victoria Hospital	Voluntary	10,018,446	3,910,512	136	142	-7
Beaumont Hospital	Voluntary	25,723,892	13,597,785	157	193	-36
Voluntary Sub-Total		233,394,274	79,729,267	114	125	-11
Total		473,002,489	188,620,444	127	146	-19

Capital Vote 2013

	2013 Approved Allocation €000	Actual Jan - Sept €000	Profile Jan - Sept €000	Variance Jan-Sept €000
D1/D2 Building Equipping and Furnishing of Health Facilities	332,000	147,747	227,987	80,240
D3 Information Systems and Related Services for Health Agencies	40,000	17,778	26,909	9,131
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	2,814	6,500	3,686
C3 Children and Families	1,000	207	700	493
A in A (Sales of Surplus Assets)	-8,000	-217	-4,650	-4,433
Net Capital	373,000	168,329	257,446	89,117

Vote 39 Vote Expenditure Return at 30th September 2013

(As at 7th October 2013)

1. Vote Position at 30th September 2013

Vote Return – September 2013	REV 2013	September Monthly Profile €'000	September Actual Outturn €'000	Over (Under) €'000		September YTD Profile €'000	September YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,392,623	1,063,009	1,106,672	43,663		10,215,839	10,262,437	46,598
Gross Capital Expenditure	381,000	32,542	27,530	(5,012)		262,096	168,546	(93,550)
Total Gross Vote Expenditure	13,773,623	1,095,551	1,134,202	38,651		10,477,935	10,430,983	(46,952)
<i>Appropriations-in-Aid</i>								
- Receipts collected by HSE	1,068,547	99,959	84,621	(15,338)		758,718	700,233	(58,485)
- Other Receipts	384,605	14,000	14,000	-		248,000	223,593	(24,407)
- Capital Receipts	8,000	750	-	(750)		5,400	217	(5,183)
- Total	1,461,152	114,709	98,621	(16,088)		1,012,118	924,043	(88,075)
Net Vote Expenditure	12,312,471	980,842	1,035,581	54,739		9,465,817	9,506,940	41,123

2. Comparison to Issues Return

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

3. General Commentary

The September 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 €47m over profile, while current appropriations-in-aid collected directly by the HSE are €58m under profile resulting in a **net current overspend of €105m** (€46m at the end of August, 2013).

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 €93m under profile and appropriations in aid are €5m under profile.

4. Emerging Issues by Vote Subhead based on REV Allocation

- The statutory sector is €7m over profile (€30m under profile in August).
- The voluntary sector is €16m over profile (€19m over profile in August).
- The medical card services and community schemes, on a gross basis, is €77m over profile (€71m over profile in August).
- Payments to the State Claims Agency are €18m over profile (€10m over profile in August).
- Pension Lump Sums are €64m under profile (€55m under profile in August).
- Children & Family Services is €10m over profile (August PR).
- Long Term Residential Care is €17m under profile (August PR).
- Maintenance receipts are €58m under profile (€40m under profile in August).

5. Year-End Projection

The 2013 National Service Plan highlighted a number of known risks to a balanced vote. These risks remain and 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.

The delivery of these savings and additional receipts were profiled from July onwards and the Issues Return now reflects the actual delivery against these targets.

The latest cash forecasts indicate that the net Revenue deficit (excluding other receipts) will be in the region of €286m. This projected deficit is net of the expected savings in pensions of €108m.

Discussions are on-going with the DoH in relation to measures to address the projected deficit.

It should also be noted that the projected net revenue overspend assumes that other receipts outside the control of the HSE (e.g. UK Department of Health) will come in on profile. Any shortfall in these receipts will increase the projected deficit of €286m.

6. Capital Position at 30th September 2013

Subhead	REV 2013 Profile €000	September 2013 Profile €'000	September YTD Actual €'000	Over (Under) €'000
C.3 - Children & Family Services	1,000	700	207	(493)
D.1 - Capital - Construction	329,461	227,987	147,747	(80,240)
D.2 - Capital - Lottery	2,539	0	0	0
D.3 - Capital - Information Systems	40,000	26,909	17,778	(9,131)

D.3 - Capital - Information Systems	40,000	26,909	17,778	(9,131)
D.4 - Mental Health Facilities	8,000	6,500	2,814	(3,686)
Gross Capital Expenditure	381,000	262,096	168,546	(93,550)
E.8 Receipts - Disposal of Mental Health Facilities	8,000	5,400	217	(5,183)
Net Capital Expenditure	373,000	256,696	168,329	(88,367)

7. Capital Commentary

Allocation / Expenditure Analysis					
	Total Allocation for Year	Allocation for Period	Expenditure for Period	Variance as % of Vote Allocation Jan - Sept 2013	Expenditure in Jan - Sept as a % of the 2013 Allocation
	€m	€m	€m		
D.1 / D.2 Construction & Lottery	332.000	227.987	147.747	35.20%	44.50%
D.3 - Information Systems	40.000	26.909	17.778	33.93%	44.45%
D.4 - Mental Health Facilities	8.000	6.500	2.814	56.70%	35.18%
C.3 - Children & Family Services	1.000	0.700	0.207	70.45%	20.69%
Gross Capital Expenditure	381.000	262.096	168.546	35.69%	44.24%
E.8 Receipts - Disposal of Mental Health and other Health Facilities	-8.000	-5.400	-0.217	95.97%	2.72%
Net Capital Expenditure	373.000	256.696	168.329	34.42%	45.13%

Capital Summary

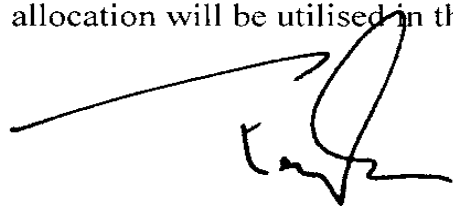
Subheads (D.1/D.2, D.4, C.3)

Expenditure on construction projects in the period January - September 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 September expenditure was €17.778m i.e. approx 44% 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: 7th October 2013

Human Resources Overview

ISD Region/ Other	WTE Aug 2013	Ceiling Sep 2013	WTE Sep 2013	WTE Change since Aug 2013	WTE Change from Dec 2012 to Sep 2013	WTE Variance Sep 2013	% WTE Variance Sep 2013
ISD Dublin Mid-Leinster	29,057	28,756	28,946	-111	-509	+190	0.66%
ISD Dublin North-East	17,386	17,143	17,262	-124	-306	+119	0.69%
ISD South	20,224	20,206	20,194	-30	-157	-12	-0.06%
ISD West	11,555	11,635	11,520	-34	-191	-115	-0.99%
National (incl. Ambulance, NCCP & EH)	2,526	2,497	2,546	+19	-5	+49	1.96%
portion of ceiling to be allocated	0	160	0	+0	+0	-160	-100.00%
West/ North West Hospital Group	7,640	7,476	7,633	-8	+42	+157	2.10%
Midwest Hospital Group	2,985	2,971	2,969	-16	-20	-2	-0.07%
Louth/ Meath Hospital Group	2,126	2,051	2,126	+0	-12	+75	3.66%
Children & Family Services	3,474	3,471	3,465	-9	-36	-6	-0.17%
Other: Population Health, Corporate, QCC etc.	3,604	3,375	3,605	+1	-46	+230	6.81%
Total	100,578	99,741	100,266	-312	-1,240	+525	0.53%

Service Area	WTE Dec 2012	Ceiling Sep 2013	WTE Sep 2013	WTE Change since Aug 2013	WTE Change from Dec 2012 to Sep 2013	WTE Variance Sep 2013	% WTE Variance Sep 2013
Acute Services	49,149	47,247	48,752	-154	-397	+1,505	+3.19%
Ambulance Services	1,551	1,522	1,571	+24	+20	+49	+3.19%
Non-Acute Services	43,654	43,264	42,873	-174	-781	-390	-0.90%
Children & Family Services	3,501	3,471	3,465	-9	-36	-6	-0.17%
Portion of Ceiling to be allocated		862	0	+0	+0	-862	-100.00%
Corporate & Shared Services	2,671	2,436	2,615	+0	-56	+179	+7.34%
Health & Wellbeing	980	939	990	+1	+10	+51	+5.43%
Total	101,506	99,741	100,266	-312	-1,240	+525	+0.53%

Staff Category WTE & change since year-end & previous month to September 2013	WTE Dec 2012	WTE Aug 2013	WTE Sep 2013	WTE change since Dec	% change since Dec 2012	WTE change since Aug	% change since Aug
Medical/ Dental	8,320	8,360	8,380	+60	+0.72%	+19	+0.23%
Nursing	34,637	34,294	34,063	-574	-1.66%	-231	-0.67%
Health & Social Care Professionals	15,717	15,719	15,708	-8	-0.05%	-11	-0.07%
Management/ Admin	15,726	15,513	15,486	-240	-1.53%	-28	-0.18%
General Support Staff	9,978	9,807	9,801	-177	-1.77%	-6	-0.06%
Other Patient & Client Care	17,129	16,884	16,828	-301	-1.75%	-56	-0.33%
Total Health Service Staffing	101,506	100,578	100,266	-1,240	-1.22%	-312	-0.31%

Staff Category WTE & change since year-end & previous month to September 2013	WTE Dec 2012	WTE Aug 2013	WTE Sep 2013	WTE change since Dec 2012	% change since Dec 2012	WTE change since Aug 2013	% change since Aug 2013
Medical/ Dental	8,320	8,360	8,380	+60	+0.72%	+19	+0.23%
<i>Nursing</i>	<i>34,637</i>	<i>34,294</i>	<i>34,063</i>	<i>-574</i>	<i>-1.66%</i>	<i>-231</i>	<i>-0.67%</i>
<i>Health & Social Care Professionals</i>	<i>15,717</i>	<i>15,719</i>	<i>15,708</i>	<i>-8</i>	<i>-0.05%</i>	<i>-11</i>	<i>-0.07%</i>

Management/ Admin	15,726	15,513	15,486	-240	-1.53%	-28	-0.18%
General Support Staff	9,978	9,807	9,801	-177	-1.77%	-6	-0.06%
Other Patient & Client Care	17,129	16,884	16,828	-301	-1.75%	-56	-0.33%
Consultants	2,514	2,552	2,543	+29	+1.16%	-9	-0.37%
<i>NCHDs</i>	<i>4,905</i>	<i>4,947</i>	<i>4,965</i>	<i>+60</i>	<i>+1.22%</i>	<i>+17</i>	<i>+0.35%</i>
<i>Psychologists & Counsellors</i>	<i>952</i>	<i>981</i>	<i>987</i>	<i>+35</i>	<i>+3.65%</i>	<i>+6</i>	<i>+0.57%</i>
Social Workers	2,304	2,310	2,315	+11	+0.49%	+5	+0.20%
Therapists (Physio, OT, S&L)	3,508	3,519	3,523	+15	+0.42%	+4	+0.12%

Local Health Office Addendum September 2013

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Sep 2013	WTE Sep 2013	WTE Change since Aug 2013	WTE Change from Dec 2012 to Sep 2013	WTE Variance Sep 2013	% WTE Variance Sep 2013
Dublin South City	817	824	807	+4	-10	-16	-2.00%
Health Service Executive	633	624	624	-2	-9	+0	-0.02%
Voluntary Agencies (Non-Acute)	454	461	444	+0	-11	-18	-3.84%
Dublin South-East	1,087	1,085	1,067	-2	-20	-18	-1.64%
Health Service Executive	457	450	415	+2	-42	-35	-7.76%
Voluntary Agencies (Non-Acute)	355	347	354		+0	+7	+1.99%
Dublin South-West	811	797	769	+2	-42	-28	-3.52%
Health Service Executive	1,242	1,243	1,231	-12	-11	-12	-0.93%
Voluntary Agencies (Non-Acute)	1,112	1,083	1,078	-7	-35	-5	-0.48%
Dublin West	2,355	2,325	2,308	-19	-46	-17	-0.72%
Health Service Executive	199	192	189	+0	-10	-3	-1.66%
Voluntary Agencies (Non-Acute)	68	66	67		-1	+1	+2.07%
Dun Laoghaire	267	258	256	+0	-11	-2	-0.71%
Health Service Executive	899	880	869	-1	-30	-11	-1.23%
Voluntary Agencies (Non-Acute)	262	254	262	+0		+8	+3.30%
Kildare/ West Wicklow	1,161	1,133	1,131	-1	-30	-2	-0.21%
Health Service Executive	1,331	1,305	1,299	-1	-31	-5	-0.40%
Voluntary Agencies (Non-Acute)	447	454	432	-5	-16	-22	-4.88%
Laois /Offaly	1,778	1,759	1,731	-6	-47	-27	-1.55%
Health Service Executive	1,331	1,315	1,311	+0	-20	-4	-0.30%
Voluntary Agencies (Non-Acute)	178	178	174	-2	-5	-5	-2.57%
Longford/ Westmeath	1,509	1,493	1,484	-2	-25	-9	-0.57%
Health Service Executive	673	670	670	+0	-3	-1	-0.11%
Voluntary Agencies (Non-Acute)	2,145	2,086	2,129	-14	-16	+43	+2.06%
Wicklow	2,818	2,757	2,799	-15	-19	+42	+1.54%
Other Primary Care (incl. Headquarters)	41	100	41	-1	+0	-59	-58.81%
Dublin Mid-Leinster	12,644	12,531	12,395	-39	-249	-136	-1.08%
Cavan/ Monaghan	1,023	1,004	995	-9	-29	-10	-0.98%
Dublin North	1,256	1,208	1,244	-9	-13	+36	+2.94%
Health Service Executive	617	613	623	-9	+6	+10	+1.59%
Voluntary Agencies (Non-Acute)	1,769	1,699	1,718	-12	-50	+19	+1.12%
Dublin North Central	2,386	2,313	2,341	-20	-44	+29	+1.24%
Health Service Executive	1,329	1,318	1,258	-13	-71	-60	-4.52%
Voluntary Agencies (Non-Acute)	902	876	875	-6	-27	-1	-0.08%
Dublin North-West	2,231	2,194	2,133	-19	-98	-60	-2.74%
Health Service Executive	891	927	899	-6	+8	-28	-3.05%

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Sep 2013	WTE Sep 2013	WTE Change since Aug 2013	WTE Change from Dec 2012 to Sep 2013	WTE Variance Sep 2013	% WTE Variance Sep 2013
Voluntary Agencies (Non-Acute)	532	483	480	-19	-52	-3	-0.57%
Louth	1,424	1,411	1,380	-25	-44	-31	-2.20%
Meath	756	733	738	+1	-18	+5	+0.69%
Dublin North-East	9,077	8,862	8,831	-81	-246	-32	-0.36%
Health Service Executive	959	952	937	+4	-22	-15	-1.53%
Voluntary Agencies (Non-Acute)	209	207	216		+7	+9	+4.32%
Carlow/ Kilkenny	1,168	1,159	1,154	+4	-15	-6	-0.48%
Health Service Executive	675	660	662	+2	-12	+2	+0.30%
Voluntary Agencies (Non-Acute)	85	79	81	+7	-4	+2	+2.21%
Cork North	759	740	743	+9	-16	+4	+0.50%
Cork North Lee	754	788	754	-5	+1	-34	-4.32%
Cork South Lee	1,017	1,084	1,036	-4	+18	-48	-4.41%
Health Service Executive	768	742	757	+5	-11	+16	+2.09%
Voluntary Agencies (Non-Acute)	1,746	1,756	1,760	-22	+13	+4	+0.21%
Cork West	2,515	2,498	2,517	-17	+2	+19	+0.77%
Kerry	878	889	859	-6	-18	-30	-3.37%
Tipperary, South	757	736	730	+4	-27	-5	-0.75%
Health Service Executive	699	719	697	-1	-1	-21	-2.98%
Voluntary Agencies (Non-Acute)	617	587	601	-2	-16	+14	+2.42%
Waterford	1,316	1,305	1,298	-3	-18	-7	-0.55%
Wexford	812	828	805	+1	-7	-23	-2.79%
Other Primary Care (incl. Headquarters)	0	0	0				
South	9,977	10,027	9,897	-16	-80	-130	-1.30%
Health Service Executive	792	803	800	+0	+8	-3	-0.39%
Voluntary Agencies (Non-Acute)	187	147	185	+5	-2	+38	+25.70%
Clare	979	950	985	+4	+6	+35	+3.65%
Donegal	1,819	1,784	1,786	-6	-33	+2	+0.12%
Health Service Executive	1,616	1,605	1,596	-10	-20	-9	-0.59%
Voluntary Agencies (Non-Acute)	776	751	757	+2	-19	+6	+0.81%
Galway	2,392	2,356	2,353	-8	-39	-3	-0.14%
Health Service Executive	1,160	1,167	1,163	-7	+2	-5	-0.40%
Voluntary Agencies (Non-Acute)	405	424	414	-14	+8	-11	-2.49%
Limerick	1,566	1,592	1,576	-21	+10	-15	-0.96%
Mayo	1,243	1,255	1,210	-7	-33	-45	-3.60%
Health Service Executive	524	519	511	+4	-13	-8	-1.48%
Voluntary Agencies (Non-Acute)	247	240	244	-1	-3	+3	+1.42%
Roscommon	771	759	755	+3	-16	-4	-0.56%

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Sep 2013	WTE Sep 2013	WTE Change since Aug 2013	WTE Change from Dec 2012 to Sep 2013	WTE Variance Sep 2013	% WTE Variance Sep 2013
Health Service Executive	1,444	1,437	1,398	-3	-47	-40	-2.75%
Voluntary Agencies (Non-Acute)	296	295	288	+0	-9	-7	-2.52%
Sligo/ Leitrim	1,741	1,733	1,686	-3	-55	-47	-2.71%
Health Service Executive	431	440	418	+1	-14	-22	-5.10%
Voluntary Agencies (Non-Acute)	703	702	688	+1	-15	-14	-1.95%
Tipperary, North/ Limerick, East	1,135	1,142	1,106	+2	-29	-36	-3.16%
Other Primary Care (incl. Headquarters)	12	13	9	+1	-2	-3	-26.55%
West	11,657	11,583	11,466	-35	-191	-118	-1.02%

Hospital Addendum September 2013

Hospital/ Network /Region	WTE Dec 2012	Ceiling Sep 2013	WTE Sep 2013	WTE Change since Aug 2013	WTE Change from Dec 2012 to Sep 2013	WTE Variance Sep 2013	% WTE Variance Sep 2013
Children's University Hospital	977	909	958	-15	-19	+49	+5.36%
Coombe Women & Infants University Hos	735	732	738	+4	+3	+6	+0.79%
Midland Regional Hospital, Mullingar	734	714	725	-6	-8	+11	+1.57%
Midland Regional Hospital, Portlaoise	589	571	573	+3	-17	+1	+0.25%
Midland Regional Hospital, Tullamore	943	912	925	+0	-17	+14	+1.51%
Naas General Hospital	631	621	622	+0	-10	+0	+0.04%
National Maternity Hospital	717	675	723	-4	+6	+48	+7.08%
Our Lady's Children's Hospital	1,630	1,512	1,568	-1	-62	+56	+3.68%
Royal Victoria Eye & Ear Hospital	265	255	264		-1	+9	+3.47%
St. Columcille's Hospital	440	434	421	+2	-19	-13	-2.93%
St. James's Hospital	3,461	3,363	3,440	-13	-21	+77	+2.30%
St. Michael's Hospital	381	364	379	+0	-2	+16	+4.31%
St. Vincent's University Hospital	2,320	2,215	2,299	-22	-20	+84	+3.78%
Tallaght Hospital	2,475	2,253	2,416	-21	-60	+162	+7.21%
Other Acute Services (incl Management)	512	482	500	+2	-13	+18	+3.70%
Dublin Mid-Leinster	16,811	16,013	16,551	-72	-260	+538	+3.00%
Beaumont Hospital	2,906	2,696	2,917	-18	+11	+221	+8.20%
Cappagh National Orthopaedic Hospital	318	301	320	+2	+2	+20	+6.55%
Cavan General Hospital	756	710	718	-2	-38	+7	+1.05%
Connolly Hospital	1,010	984	981	+5	-30	-4	-0.37%
Louth County Hospital	241	258	234	+5	-7	-24	-9.43%
Mater Misericordiae University Hospital	2,597	2,310	2,587	-37	-9	+277	+11.99%
Monaghan General Hospital	133	136	130	+5	-3	-6	-4.51%
Our Lady of Lourdes Hospital	1,460	1,394	1,475	-2	+16	+82	+5.86%
Our Lady's Hospital, Navan	438	399	417	-3	-21	+18	+4.46%
The Rotunda Hospital	724	685	732	+0	+8	+47	+6.86%
Other Acute Services (incl Management)	47	52	46	+1	-1	-6	-12.18%
Dublin North-East	10,630	9,926	10,557	-43	-72	+631	+6.00%
Bantry General Hospital	231	225	222	-3	-10	-3	-1.44%
Cork University Hospital	3,271	3,202	3,283	-4	+12	+81	+2.53%
Kerry General Hospital	950	907	940	-7	-10	+33	+3.68%
Lourdes Orthopaedic Hospital	69	67	67	+4	-3	+0	-0.13%
Mallow General Hospital	226	216	223	+0	-3	+8	+3.50%
Mercy University Hospital	956	887	947	-8	-9	+60	+6.78%
South Infirmary-Victoria University Hospit	695	695	692	+0	-3	-3	-0.48%
South Tipperary General Hospital	674	661	667	+4	-6	+6	+0.96%

Hospital/ Network /Region	WTE Dec 2012	Ceiling Sep 2013	WTE Sep 2013	WTE Change since Aug 2013	WTE Change from Dec 2012 to Sep 2013	WTE Variance Sep 2013	% WTE Variance Sep 2013
St. Luke's General Hospital	821	791	814	+3	-7	+24	+2.97%
Waterford Regional Hospital	1,665	1,642	1,637	-2	-28	-5	-0.30%
Wexford General Hospital	794	778	783	-2	-12	+5	+0.60%
Other Acute Services (incl Management)	21	23	21	+0	+0	-2	-7.58%
South	10,374	10,094	10,297	-14	-77	+203	+2.00%
Galway University Hospitals	3,003	2,954	3,067	-11	+64	+112	+3.80%
Letterkenny General Hospital	1,360	1,332	1,335	-1	-25	+3	+0.23%
Mayo General Hospital	967	951	961	+0	-6	+10	+1.09%
Mid-Western Regional Hospital, Doorado	1,824	1,793	1,824	-15	+0	+31	+1.73%
Mid-Western Regional Hospital, Ennis	225	225	216	+1	-9	-9	-4.11%
Mid- Western Regional Hospital, Nenagh	216	220	196	-2	-21	-24	-11.07%
Mid-Western Regional Maternity Hospital	301	293	297	+2	-4	+4	+1.28%
Mid-Western Regional Orthopaedic Hosp	152	156	154	+0	+2	-2	-1.19%
Portiuncula Hospital	646	634	644	-4	-2	+10	+1.59%
Roscommon County Hospital	278	271	273	-1	-5	+2	+0.68%
Sligo Regional Hospital	1,317	1,317	1,334	+11	+17	+16	+1.22%
St. John's Hospital	258	267	268	-2	+10	+2	+0.57%
Other Acute Services (incl Management)	86	85	88	+0	+1	+3	+3.75%
West	10,634	10,499	10,657	-23	+22	+158	+2.00%
St. Luke's Hospital, Rathgar	430	450	410	+1	-21	-40	-8.84%
Other Acute Services (incl Management)	270	266	281	-2	+11	+15	+5.64%
National	700	715	691	-1	-10	-25	-3.00%
Total Acute Hospital Services	49,149	47,247	48,752	-154	-397	1,505	3.19%

Absenteeism Overview

Absenteeism by Staff Category 2013 Rolling three months - August 2013	DML	DNE	South	West	National	Total
Medical /Dental	1.15%	1.10%	1.12%	1.03%	0.27%	1.09%
Nursing	4.68%	4.93%	5.65%	6.23%	1.13%	5.33%
Health & Social Care Professionals	3.51%	3.26%	4.14%	4.30%	3.20%	3.72%
Management Admin	4.34%	4.71%	3.90%	4.75%	5.79%	4.53%
General Support Staff	4.97%	5.31%	5.52%	6.14%	3.58%	5.43%
Other Patient & Client Care	5.24%	5.28%	5.01%	5.31%	5.79%	5.29%
Total	4.30%	4.32%	4.74%	5.17%	4.90%	4.63%

Absenteeism by HSE Region 2013 Rolling three months - August 2013	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C	Total
Dublin Mid-Leinster	5.35%	3.51%	3.52%	4.30%
Dublin North-East	5.38%	3.44%	3.38%	4.32%
South	4.87%	3.43%	4.91%	4.74%
West	5.17%	4.78%	3.83%	5.17%
National	5.40%	2.90%		4.90%
Total	5.13%	3.49%	3.82%	4.63%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - August)	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Network Office Dublin Midlands Hospitals	0.00%	0.00%	0.00%	29.82%	0.00%	0.00%	29.82%
Ambulance (South- Eastern)	0.00%	0.00%	0.00%	0.00%	3.57%	10.91%	10.51%
Children's Sunshine Home	0.00%	11.62%	1.64%	0.00%	0.00%	7.99%	10.23%
Lourdes Orthopaedic Hospital	0.00%	10.81%	0.00%	0.00%	11.49%	0.00%	9.36%
Louth County Hospital	0.00%	14.16%	2.16%	10.15%	8.25%	7.60%	8.83%
Tipperary, North/ Limerick, East [LHO]	0.00%	9.34%	7.63%	5.95%	13.87%	10.06%	8.38%
Mid-Western Regional Hospital, Nenagh	0.00%	7.63%	6.95%	9.10%	21.52%	8.03%	7.90%
Limerick [LHO]	4.20%	8.75%	3.96%	10.20%	9.27%	9.62%	7.87%
Midland Regional Hospital, Tullamore	1.72%	9.66%	9.33%	7.41%	3.34%	8.93%	7.74%
St. Patrick's, Kilkenny	0.00%	2.13%	16.50%	0.25%	7.10%	6.01%	7.30%
Mid-Western Regional Hospital, Dooradoyle	1.03%	7.18%	5.13%	5.81%	10.78%	16.77%	7.21%
South Tipperary General Hospital	0.73%	10.23%	3.08%	7.31%	6.11%	5.25%	7.16%
Laois /Offaly [LHO]	6.56%	7.40%	7.46%	7.12%	2.67%	7.50%	7.07%
Bantry General Hospital	0.00%	7.18%	10.36%	2.25%	5.09%	10.78%	7.05%
Our Lady of Lourdes Hospital	0.95%	8.74%	3.88%	9.05%	9.35%	15.71%	6.99%
Wexford General Hospital	1.06%	8.68%	1.36%	7.78%	6.52%	9.26%	6.86%
Cavan General Hospital	1.90%	7.61%	3.39%	10.71%	6.15%	6.53%	6.67%
Tipperary, South [LHO]	0.46%	8.27%	7.24%	2.62%	7.41%	4.92%	6.60%
Louth [LHO]	0.00%	6.14%	9.16%	6.72%	3.43%	6.82%	6.58%
Ambulance (Southern)	0.00%	0.00%	0.00%	41.63%	3.81%	6.06%	6.57%
St. John of God, Kerry	0.00%	5.09%	2.14%	8.27%	4.48%	8.90%	6.52%
Wexford [LHO]	7.79%	7.41%	6.72%	8.80%	2.56%	5.32%	6.38%
Mayo [LHO]	1.99%	8.58%	8.68%	3.25%	0.40%	4.94%	6.37%
Dublin West [LHO]	0.29%	7.56%	4.60%	7.06%	9.18%	3.78%	6.29%
Waterford [LHO]	0.70%	6.32%	6.21%	5.50%	9.04%	6.51%	6.17%
Sligo Regional Hospital	3.29%	6.75%	4.43%	7.57%	7.43%	4.91%	6.15%
Donegal [LHO]	0.34%	7.43%	5.48%	2.80%	7.22%	6.15%	6.10%
National Cancer Control Programme	0.00%	8.06%	0.00%	0.00%	0.00%	1.08%	6.08%
NCCP National (West)	0.00%	8.06%	0.00%	0.00%	0.00%	1.08%	6.08%
Cavan/ Monaghan [LHO]	0.42%	5.26%	8.70%	5.31%	4.41%	6.90%	6.07%
Kare, Newbridge, Co Kildare	0.00%	12.25%	5.20%	3.55%	0.00%	5.62%	6.02%
Dun Laoghaire [LHO]	0.00%	8.86%	7.62%	2.20%	1.37%	0.33%	6.01%
Ambulance (Western)	0.00%	0.00%	0.00%	14.06%	0.00%	5.63%	6.01%
Mid-Western Regional Orthopaedic Hospital	0.00%	10.38%	5.28%	0.58%	1.48%	3.81%	5.96%
Incorporated Orthopaedic Hospital	0.00%	4.68%	0.00%	11.41%	3.78%	8.82%	5.95%
Meath [LHO]	0.00%	8.92%	2.97%	7.03%	0.00%	6.38%	5.94%
Cork Dental Hospital	2.56%	0.00%	1.79%	6.60%	0.00%	11.83%	5.89%
Dublin Mid-Leinster	2.75%	5.91%	5.10%	5.83%	5.46%	6.68%	5.81%
Mallow General Hospital	0.00%	6.51%	2.53%	2.97%	9.28%	9.28%	5.73%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - August)	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Corporate & Shared Services [West]	0.00%	8.53%	0.20%	5.16%	2.10%	2.46%	5.67%
Dublin South-West [LHO]	4.66%	5.05%	5.07%	8.25%	3.16%	10.52%	5.62%
St. Luke's General Hospital	1.48%	5.88%	9.84%	3.84%	6.80%	8.80%	5.61%
Dublin South-East [LHO]	0.00%	5.91%	6.30%	4.53%	5.54%	4.67%	5.54%
Kildare/ West Wicklow [LHO]	2.11%	4.52%	3.48%	5.13%	6.09%	8.92%	5.54%
Mid-Western Regional Maternity Hospital	0.00%	7.87%	0.00%	1.98%	1.63%	3.34%	5.53%
Portiuncula Hospital	0.00%	8.45%	0.24%	2.85%	9.67%	4.30%	5.53%
Carlow/ Kilkenny [LHO]	0.08%	6.15%	5.54%	5.83%	5.55%	5.70%	5.51%
Waterford Regional Hospital	0.90%	7.14%	4.73%	4.39%	7.76%	6.50%	5.50%
Clare [LHO]	7.28%	6.08%	5.26%	5.87%	2.50%	4.93%	5.47%
Cheeverstown House	0.00%	4.22%	1.92%	8.44%	12.37%	6.05%	5.41%
Bros. of Charity, Southern	0.00%	8.28%	6.06%	2.05%	0.87%	4.91%	5.40%
Roscommon County Hospital	0.00%	3.53%	2.84%	8.54%	8.31%	17.71%	5.37%
Dublin South City [LHO]	2.27%	4.35%	6.00%	6.89%	6.95%	5.34%	5.34%
Ambulance (Mid- Western)	0.00%	0.00%	0.00%	0.00%	0.00%	5.60%	5.32%
Kerry [LHO]	3.76%	6.19%	1.36%	4.60%	5.79%	6.45%	5.29%
Dublin North [LHO]	2.57%	5.01%	1.40%	7.07%	6.68%	6.43%	5.20%
Longford/ Westmeath [LHO]	1.48%	5.21%	2.97%	6.16%	3.46%	6.29%	5.18%
Muiriosa Foundation, Laois/Offaly	0.00%	2.95%	1.83%	14.41%	0.00%	8.35%	5.16%
Roscommon [LHO]	3.66%	6.73%	2.95%	5.10%	3.86%	5.43%	5.15%
Galway University Hospitals	0.32%	7.10%	3.13%	5.73%	5.40%	6.96%	5.12%
Cope Foundation	0.00%	5.85%	5.33%	5.46%	3.02%	4.78%	5.03%
Sligo/ Leitrim [LHO]	1.25%	6.04%	3.40%	5.66%	6.45%	3.60%	5.02%
Our Lady's Children's Hospital	0.06%	5.15%	3.03%	7.73%	8.26%	6.99%	4.98%
Naas General Hospital	0.96%	5.98%	3.85%	4.64%	2.24%	7.19%	4.97%
Ambulance (North- Eastern)	0.00%	0.00%	0.00%	0.00%	0.00%	5.07%	4.97%
Midland Regional Hospital, Mullingar	1.32%	5.98%	3.95%	3.80%	3.86%	7.90%	4.96%
Wicklow [LHO]	3.36%	5.75%	2.69%	1.34%	5.58%	8.41%	4.96%
St. John's Hospital	6.89%	7.55%	1.47%	1.39%	2.11%	7.19%	4.94%
Letterkenny General Hospital	0.23%	4.76%	2.89%	4.09%	9.71%	5.64%	4.92%
Ambulance (North- Western)	0.00%	0.00%	0.00%	0.00%	0.00%	5.05%	4.90%
Cork South Lee [LHO]	7.68%	4.65%	2.89%	5.31%	6.80%	5.11%	4.75%
Dublin North-West [LHO]	2.28%	4.90%	2.58%	4.83%	4.55%	7.37%	4.73%
Cappagh National Orthopaedic Hospital	0.00%	5.16%	4.72%	5.64%	6.72%	0.00%	4.71%
Galway [LHO]	1.61%	6.44%	3.52%	5.12%	2.96%	4.44%	4.71%
Mid-Western Regional Hospital, Ennis	0.00%	6.48%	1.05%	5.19%	2.32%	4.27%	4.67%
Peamount Hospital (Newcastle)	0.00%	6.45%	1.57%	0.00%	12.12%	1.45%	4.64%
Total Hospital Services	0.70%	5.60%	3.40%	4.70%	6.20%	6.20%	4.60%
Mayo General Hospital	0.37%	5.51%	4.36%	3.79%	4.14%	7.82%	4.53%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - August)	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
National Rehabilitation Hospital	1.79%	3.72%	2.32%	8.52%	6.22%	5.66%	4.45%
Cork University Hospital	0.51%	5.37%	3.88%	3.62%	6.34%	4.15%	4.40%
Wisdom Services [Cregg House]	0.00%	4.95%	1.28%	17.46%	3.67%	2.78%	4.40%
Children's University Hospital	0.88%	4.78%	5.20%	5.41%	9.07%	2.10%	4.36%
St. John of God, Drumcar	0.00%	5.02%	3.44%	1.49%	4.99%	3.94%	4.27%
Corporate & Shared Services [Dublin Mid-Leinster]		0.00%	0.00%	5.73%	3.28%	0.00%	4.25%
Tallaght Hospital	1.15%	5.42%	4.45%	3.45%	5.27%	1.10%	4.23%
Ambulance (East Coast)	0.00%	0.00%	0.00%	5.56%	0.00%	4.45%	4.20%
Mercy University Hospital	0.59%	6.54%	2.75%	3.29%	1.90%	5.70%	4.17%
St. Columcille's Hospital	0.00%	6.94%	0.66%	2.84%	6.97%	3.83%	4.11%
Beaumont Hospital	0.63%	4.42%	1.95%	5.09%	7.43%	4.49%	4.05%
Cork North Lee [LHO]	1.53%	4.48%	4.78%	3.45%	3.64%	2.34%	4.05%
Royal Hospital, Donnybrook, Dublin	0.00%	1.78%	5.27%	2.09%	10.21%	3.56%	3.96%
Midland Regional Hospital, Portlaoise	0.69%	4.09%	4.76%	4.81%	6.00%	4.64%	3.95%
Cork West [LHO]	0.00%	5.08%	0.73%	3.40%	5.57%	3.33%	3.95%
Bros. of Charity, Galway	0.00%	5.03%	7.12%	0.00%	2.89%	2.84%	3.93%
Bros. of Charity, Limerick	0.00%	4.12%	6.17%	2.65%	0.00%	3.23%	3.91%
Ambulance (Midland)	0.00%	0.00%	0.00%	0.00%	0.00%	3.95%	3.90%
Muiriosa Foundation, South Kildare	0.00%	1.80%	6.55%	0.45%	7.24%	3.45%	3.86%
Kerry General Hospital	1.86%	4.45%	3.97%	2.46%	4.01%	4.01%	3.78%
Cork North [LHO]	0.18%	4.68%	4.19%	1.33%	1.25%	5.72%	3.72%
Corporate & Shared Services [South]	0.00%	1.29%	0.00%	3.92%	3.69%	4.00%	3.71%
Coombe Women & Infants University Hospital	0.15%	4.32%	0.97%	3.67%	5.17%	2.62%	3.70%
Connolly Hospital	0.87%	4.50%	3.93%	3.32%	3.56%	4.38%	3.66%
St. Vincent's, Fairview	1.89%	3.18%	0.00%	4.67%	6.37%	0.65%	3.64%
Daughters of Charity, Dublin	0.00%	2.59%	5.43%	0.82%	2.76%	4.73%	3.54%
Daughters of Charity, Roscrea	0.00%	1.27%	6.43%	0.00%	0.00%	3.78%	3.50%
St. Michael's House, Dublin	5.18%	4.29%	2.81%	1.73%	1.61%	4.75%	3.40%
Bros. of Charity, Clare	0.00%	21.75%	2.21%	0.00%	0.00%	3.59%	3.40%
Corporate & Shared Services [National]	0.00%	0.00%	2.18%	5.18%	3.23%	0.00%	3.31%
Dublin North Central [LHO]	1.71%	2.58%	2.58%	2.99%	7.63%	4.41%	3.24%
Bros. of Charity, Waterford	0.00%	0.62%	3.31%	5.27%	12.99%	3.49%	3.24%
Mater Misericordiae University Hospital	0.53%	3.41%	2.93%	3.77%	5.78%	3.43%	3.22%
Bros. of Charity, Roscommon	0.00%	5.79%	2.15%	6.67%	1.90%	2.65%	3.22%
Our Lady's Hospital, Navan	0.54%	5.49%	0.08%	1.36%	1.49%	3.29%	3.20%
Muiriosa Foundation, Longford/Westmeath	0.00%	7.16%	3.26%	5.70%	0.42%	2.09%	3.18%
Corporate & Shared Services [Dublin North-E]	0.00%	0.00%	0.00%	2.91%	3.51%	0.00%	3.11%
St. James's Hospital	0.10%	3.70%	2.10%	4.00%	4.80%	3.70%	3.10%
Carriglea Cairde Services	0.00%	2.47%	2.12%	0.00%	9.29%	3.30%	3.09%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - August)	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
St. Luke's Hospital, Rathgar	0.99%	0.78%	4.02%	4.86%	3.34%	0.31%	2.91%
Daughters of Charity, Limerick	0.00%	1.87%	3.09%	0.19%	6.28%	4.09%	2.90%
St. Michael's Hospital	0.00%	3.53%	1.48%	5.19%	1.01%	2.87%	2.86%
Stewart's Hospital, (Palmerstown)	0.00%	3.32%	3.36%	6.15%	0.38%	2.77%	2.85%
Royal Victoria Eye & Ear Hospital	1.05%	4.96%	0.00%	2.29%	1.49%	0.00%	2.82%
Sunbeam House Services	0.00%	3.06%	2.38%	0.48%	1.22%	3.75%	2.82%
St. John of God (IDS) DML Region	0.58%	4.26%	3.01%	1.69%	1.42%	2.42%	2.76%
South Infirmary-Victoria University Hospital	0.07%	3.74%	1.28%	2.36%	2.99%	3.04%	2.73%
National Maternity Hospital	0.00%	2.52%	0.00%	3.94%	2.30%	13.97%	2.67%
St. Vincent's University Hospital	0.16%	2.23%	2.81%	2.71%	5.80%	4.14%	2.57%
Central Remedial Clinic	0.00%	1.66%	3.43%	0.39%	1.91%	2.02%	2.31%
Dublin Dental Hospital	0.00%	28.00%	0.00%	0.19%	2.17%	1.71%	2.23%
The Rotunda Hospital	0.00%	5.42%	1.46%	1.21%	5.73%	1.29%	2.01%
Leopardstown Park Hospital	0.00%	3.00%	0.00%	0.90%	0.33%	1.20%	1.54%
Monaghan General Hospital	0.58%	1.60%	0.86%	1.79%	0.68%	1.51%	1.29%
Acute Hospital Services, Midlands	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%
Diploma Nursing, West	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%