



Health Service Executive

January 2013

Supplementary Report
National Service Plan 2013



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

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Health and Wellbeing														
Health and Wellbeing		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Jan-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period year	last	% var YTD v YTD last year		
Child Health / Developmental Screening														
% of children reaching 10 months within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	M (in arrears)		85.7%	95%	95%		84.0%		84.0%	-11.6%		84.5%	-0.6%
	HSE DML			87.7%	95%	95%		84.9%		84.9%	-10.6%		86.1%	-1.4%
	HSE DNE		Dublin North Central	92.4%	95%	95%		90.0%		90.0%	-5.3%		92.6%	-2.8%
	HSE South			90.2%	95%	95%		88.9%		88.9%	-6.4%		84.5%	5.2%
	HSE West			70.5%	95%	95%		72.0%		72.0%	-24.2%		73.3%	-1.8%
Tobacco Control														
No. of smokers who received intensive cessation support from a cessation counsellor	National	M	Tullamore Regional Hosp, Dublin South Inner City, Quileline Data		9,000		1,181							
No. of frontline healthcare staff trained in brief intervention smoking cessation	National	M			1,350		52							
	HSE DML				300		8							
	HSE DNE				400		19							
	HSE South				250		0							
	HSE West				400		25							

Social Inclusion															
Performance Activity / KPI		Data Timing	Outturn 2012		Target 2013		Target YTD	Jan-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%		No.	%	No.	%		No.	%	
Methadone Treatment															
No. of clients in methadone treatment (outside prisons) (monthly target)	National	M	8,923		8,650		8,650	8,923		8,923		3.2%	8,729		2.2%
	HSE DML		5,036		4,900		4,900	5,036		5,036		2.8%	5,011		0.5%
	HSE DNE		3,056		3,000		3,000	3,056		3,056		1.9%	3,026		1.0%
	HSE South		488		450		450	488		488		8.4%	384		27.1%
	HSE West		343		300		300	343		343		14.3%	308		11.4%
No. of clients in methadone treatment (prisons) (monthly target)	National	M	496		500		500	496		496		-0.8%	522		-5.0%

Primary Care										
Performance Activity / KPI		Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Target YTD	Jan-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
GP Out of Hours										
No. of contacts with GP Out of Hours	National		996,944	975,610	81,301	87,441	87,441	7.6%	91,081	-4.0%
	HSE DML		139,838	136,581	11,382	12,473	12,473	9.6%	13,243	-5.8%
	MiDoc		87,279	85,745	7,145	7,870	7,870	10.1%	8,213	-4.2%
	Kdoc		52,559	50,836	4,236	4,603	4,603	8.7%	5,030	-8.5%
	HSE DNE		180,624	174,735	14,561	16,070	16,070	10.4%	17,108	-6.1%
	Ddoc		98,509	94,548	7,879	8,937	8,937	13.4%	9,609	-7.0%
	NEDoc		82,115	80,187	6,682	7,133	7,133	6.7%	7,499	-4.9%
	HSE South		421,560	414,161	34,513	36,458	36,458	5.6%	37,356	-2.4%
	CareDoc		221,405	218,800	18,233	19,198	19,198	5.3%	18,338	4.7%
	SouthDoc		200,155	195,361	16,280	17,260	17,260	6.0%	19,018	-9.2%
	HSE West		254,922	250,133	20,844	22,440	22,440	7.7%	23,374	-4.0%
	NowDoc		62,721	62,583	5,215	5,133	5,133	-1.6%	5,855	-12.3%
	ShannonDoc		113,219	109,131	9,094	10,356	10,356	13.9%	10,415	-0.6%
	WestDoc		78,982	78,419	6,535	6,951	6,951	6.4%	7,104	-2.2%
Physiotherapy Referral										
No. of patients for whom a primary care physiotherapy referral was received in the reporting month	National	M	168,719	172,387	14,366	15,378	15,378	7.0%	14,305	7.5%
	HSE DML		40,406	41,616	3,468	3,602	3,602	3.9%	3,319	8.5%
	HSE DNE		30,972	31,295	2,608	2,963	2,963	13.6%	2,598	14.0%
	HSE South		49,015	50,211	4,184	4,366	4,366	4.3%	4,161	4.9%
	HSE West		48,326	49,265	4,105	4,447	4,447	8.3%	4,227	5.2%
Physiotherapy Assessments										
Total no. of Primary Care Physiotherapy patients seen for a first time Assessment	National	M	New PI 2013	139,102	11,592	12,848	12,848	10.8%		
	HSE DML		New PI 2013	34,819	2,902	3,194	3,194	10.1%		
	HSE DNE		New PI 2013	24,872	2,073	2,272	2,272	9.6%		
	HSE South		New PI 2013	41,253	3,438	3,681	3,681	7.1%		
	HSE West		New PI 2013	38,158	3,180	3,701	3,701	16.4%		
Physiotherapy Contacts										
Total no. of Primary Care Physiotherapy face to face contacts / visits / appointments that took place	National	M	New PI 2013	720,026	60,002	62,972	62,972	4.9%		
	HSE DML		New PI 2013	160,631	13,386	14,284	14,284	6.7%		
	HSE DNE		New PI 2013	122,405	10,200	10,638	10,638	4.3%		
	HSE South		New PI 2013	220,957	18,413	18,878	18,878	2.5%		
	HSE West		New PI 2013	216,033	18,003	19,172	19,172	6.5%		
Occupational Therapy										

Primary Care

Performance Activity / KPI		Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Target YTD	Jan-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. of clients who received a direct service in the reporting month (monthly target)	National	M	New PI	12,254		12,090	12,090			
	HSE DML			3,661		3,693	3,693			
	HSE DNE			2,696		2,486	2,486			
	HSE South			2,760		2,389	2,389			
	HSE West			3,137		3,522	3,522			
Occupational Therapy Referrals										
No. of clients for whom a primary care occupational therapy referral was received in the reporting month	National	M	New PI	70,752	5,896	6,272	6,272			
	HSE DML			20,496	1,708	1,789	1,789			
	HSE DNE			15,364	1,280	1,303	1,303			
	HSE South			15,928	1,327	1,423	1,423			
	HSE West			18,964	1,580	1,757	1,757			

Community (Demand Led) Schemes

Performance Activity / KPI		Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Jan-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Medical Cards									
No. of persons covered by Medical Cards	National	M	1,853,877	1,921,245	1,855,797	1,855,797		1,706,279	8.8%
No. persons covered by discretionary Medical Cards (inclusive with above)	National	M	63,126	55,328	62,445	62,445		73,157	-14.6%
GP Visit Cards									
No. persons covered by GP Visit Cards	National	M	131,102	265,257	130,301	130,301		126,874	2.7%
No persons covered by discretionary GP Visit Cards (inclusive with above)	National	M	15,833	15,836	16,347	16,347		16,048	1.9%
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National	M	New PI 2012	90%					
Long Term Illness									
No. of claims	National	M	918,824	923,794	76,591	76,591		82,945	-7.7%
No. of items	National	M	2,959,521	3,020,807	251,368	251,368		259,296	-3.1%
Drug Payment Scheme									
No. of claims	National	M	3,054,084	2,834,189	240,395	240,395		303,990	-20.9%
No. of items	National	M	9,535,228	8,871,012	752,755	752,755		932,914	-19.3%
GMS									
No. of prescriptions	National	M	19,880,160	20,864,890	1,690,550	1,690,550		1,639,339	3.1%
No. of items	National	M	61,849,141	65,307,106	5,277,093	5,277,093		5,147,882	2.5%
No. of claims - special items of service	National	M	873,496	883,796	60,260	60,260		50,846	18.5%
No. of claims - special type of consultations	National	M	1,223,658	1,217,992	121,190	121,190		113,813	6.5%
HiTech									
No. of claims	National	M	452,627	461,668	38,440	38,440		36,246	6.1%
DTSS									
No. of treatments (above the line)	National	M	1,136,249	1,127,410	78,547	78,547		74,754	5.1%
No. of treatments (below the line)	National	M	58,483	54,357	4,790	4,790		4,007	19.5%
No. of patients who have received treatment (above the line)	National	M	41,219	519,707	36,383	36,383		33,995	7.0%
No. of patients who have received treatment (below the line)	National	M	5,032	56,323	4,597	4,597		3,816	20.5%
Community Ophthalmic Scheme									
No. of treatments	National	M	801,026	798,393	56,981	56,981		56,375	1.1%
(a) Adult	National	M	731,090	730,649	52,071	52,071		51,504	1.1%

Community (Demand Led) Schemes

Performance Activity / KPI		Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Jan-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
(b) Children	National	M	69,936	67,744	4,910	4,910		4,871	0.8%

Pre-Hospital Emergency and Retrieval Care

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Jan-13	Reported Activity YTD	% var YTD v target YTD
Emergency Response Times							
% of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	M	52.30%	>50%		51.18%	51.18%	2.36%
% of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	M	27.54%	>24%		28.33%	28.33%	18.04%
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less (HIQA target 85%)	M	69.49%	>70%		71.04%	71.04%	1.48%
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less (HIQA target 85%)	M	67.06%	>68%		64.30%	64.30%	-5.44%

Acute Hospitals including Clinical Programmes							
Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Jan-13	Reported Actual YTD	% var YTD Activity v YTD Target
Discharges Activity							
Inpatient	M	603,911	600,887	49,049	50,562	50,562	3.1%
Inpatient same day discharge from AMUs*	M				3,005	3,005	
Day Case	M	826,825	830,165	67,890	71,089	71,089	4.7%
Elective	M	197,817	198,506	-	16,165	16,165	
Non Elective / Emergency	M	406,094	402,381	-	37,097	37,097	
Emergency Care							
No. of emergency presentations*	M	1,206,797	1,207,099	98,534	98,267	98,267	-0.3%
No. of emergency admissions*	M	384,641	380,090	32,055	34,397	34,397	7.3%
* Same day discharges from AMUs, AMAUs, MAUs in 2013 will be recorded and returned as inpatients. The numbers returned for this category will be reported separately to establish a baseline and confirm that consistent and reliable reporting is in place. Once this is established figures for emergency presentations and admissions, which will be impacted by this, will be adjusted accordingly.							
% Discharges which are Public							
Inpatient	M	78%	80%	80%	80.3%	80.3%	0.3%
Day Case	M	85%	80%	80%	84.9%	84.9%	6.1%
Inpatient Elective	M	76%	80%	80%	76.2%	76.2%	
Inpatient Non Elective / Emergency	M	80%	80%	80%	82.1%	82.1%	
HIPE							
% cases entered into HIPE	M	New for 2013	100%	100%	38%	38%	-62.0%
Average Length of Stay							
Overall ALOS for all inpatient discharges and deaths	M	5.7	5.6	5.6	5.7	5.7	1.8%
Overall ALOS for all inpatient discharges and deaths excluding LOS over 30 days	M	4.5	4.5	4.5	4.5	4.5	0.0%
Inpatient							
% of elective inpatients who had principal procedure conducted on day of admission	M	56%	75%	75%	56%	56%	-25.0%
Inpatient and Day Case Waiting Times							
No. of adults waiting > 8 months for an elective procedure (inpatient)	M		O by 30th June 2013	O by 30th June 2013	1135	1135	
No. of adults waiting > 8 months for an elective procedure (day case)	M		O by 30th June 2014	O by 30th June 2014	1938	1938	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	67	0	0	181	181	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	22	0	0	145	145	
Colonoscopy / Gastrointestinal Service							
No. of people waiting more than 4 weeks for an urgent colonoscopy	M	0	0	0	0	0	
No of people waiting >13 weeks following a referral for routine colonoscopy or OGD	M	36 0.5%	0	0	594 7.2%	594 7.2%	
Emergency Care							
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M	11.1%	9.6%	9.6%	11.2%	11.2%	14.2%
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.5%	95%	95%	63.5%	63.5%	-33.2%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	81.5%	100%	100%	78.8%	78.8%	-21.2%

Acute Hospitals including Clinical Programmes							
Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Jan-13	Reported Actual YTD	% var YTD Activity v YTD Target
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	84.0%	95%	95%	83.8%	83.8%	-11.8%
Delayed Discharges							
Reduction in bed days lost through delayed discharges	M	243,512	Reduce by 10%	17,558	17878	17878	1.8%
Reduction in no. of people subject to delayed discharges	M	658	Reduce by 10%	592	691	691	-16.7%
Bed Closures							
Inpatient bed closures	M				715		
Day Case bed closures	M				14		
Births							
Total no. of births	M	70,520	71,096	6,038	5,716	5,716	-5.3%
Outpatients (OPD)							
No. of people waiting longer than 52 weeks for OPD appointment	M		0 by the start of December 2013	1 by the start of December 2013	109,034	109,034	
New attendance DNA rates	M		12%	12%	16.4%	16.4%	-36.7%
Blood Policy							
No. of units of platelets ordered in the reporting period	M	22,470	21,178	1,765	1,927	1,927	-9.18%
% of units of platelets outdated in the reporting period	M	4.27%	< 8%	141	64	64	54.61%
% usage of O Rhesus negative red blood cells	M	13.13%	< 11%	1,007	1,263	1,263	-25.42%
% of red blood cell units rerouted to hub hospital	M	4.38%	< 5%	458	249	249	45.63%
% of red blood cell units returned out of total red blood cell units ordered	M	0.95%	< 1%	92	59	59	35.87%
Acute Medicine							
% of all new medical patients attending the acute medical assessment unit (AMAU) who spend less than 6 hours from ED registration to AMAU departure (TMAT)	M	New for 2013	95%	95%	Awaiting Implementation of IT system to collect required data		
Medical patient average length of stay	M	7.2	5.8	5.8		7.0	-20.7%
Surgery							
% of elective surgical inpatients who had principal procedure conducted on day of admission	M	New for 2013	85%	85%	71%	71%	-16.5%
% of surgical re-admissions to the same hospital within 30 days of discharge	M	New for 2013	< 3%	< 3%	2%	2%	33.3%
Surgical patient average length of stay	M	New for 2013	4.5% reduction by end of 2013	Actual Target to be determined	4.8	4.8	
ED							
% of all patients arriving by ambulance wait < 20 mins for handover to doctor / nurse	M	New for 2013	95%	95%	Collection of this KPI is still being developed		
% of ED patients who leave before completion of treatment	M	New for 2013	< 5% of new patient attendances	< 5% of new patient attendances	3.6%	3.6%	-40.0%
% of patients spending less than 24 hours in Clinical Decision Unit	M	New for 2013	95%	95%	Collection of this KPI is still being developed		

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

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

Inpatient Discharges											
	Outturn 2012	NSP 2013 Target	Target YTD	Jan-13	Reported Actual YTD	Inpatient Same Day Discharges from AMU's YTD	*Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Target excluding Same Day Discharges from AMU's	Same Period Last Year	% Var YTD Actual v YTD last year Same Day Discharges from AMU's	
Dublin / Mid Leinster Region	187,520	187,136	15,158	15,707	15,707	361	15,346	1.2%	15,186	1.1%	
Tallaght Hospital - Adults	18,658	18,610	1,542	1,582	1,582		1,582	2.6%	1,531	3.3%	
Coombe Women's and Infants University Hospital	19,316	19,260	1,595	1,546	1,546		1,546	-3.1%	1,600	-3.4%	
Midland Regional Hospital Mullingar	20,785	20,725	1,667	1,891	1,891	179	1,712	2.7%	1,672	2.4%	
Midland Regional Hospital Portlaoise	13,844	13,823	1,210	1,194	1,194		1,194	-1.3%	1,212	-1.5%	
Midland Regional Hospital Tullamore	11,208	11,188	907	1,008	1,008	128	880	-3.0%	909	-3.2%	
Naas General Hospital	8,994	8,980	672	792	792	54	738	9.8%	673	9.7%	
National Maternity Hospital Holles Street	18,199	18,164	1,401	1,465	1,465		1,465	4.5%	1,404	4.3%	
Royal Victoria Eye and Ear Hospital Dublin	2,354	2,356	205	184	184		184	-10.3%	205	-10.2%	
St. Colmcille's Hospital Loughlinstown	3,823	3,822	291	339	339		339	16.5%	291	16.5%	
St. James's Hospital	25,392	25,700	2,094	2,044	2,044		2,044	-2.4%	2,069	-1.2%	
St. Luke's Hospital Rathgar	1,579	1,598	118	103	103		103	-13.0%	117	-12.0%	
St. Michael's Hospital Dun Laoghaire	2,803	2,802	190	255	255		255	34.3%	190	34.2%	
St. Vincent's University Hospital Elm Park	14,869	14,468	1,062	1,260	1,260		1,260	18.7%	1,091	15.5%	
Tallaght Hospital - Children	7,177	7,162	594	532	532		532	-10.4%	610	-12.8%	
Our Lady's Hospital for Sick Children Crumlin	10,295	10,278	878	846	846		846	-3.6%	879	-3.8%	
Children's University Hospital Temple Street	8,224	8,200	731	666	666		666	-8.9%	733	-9.1%	
Dublin / North East Region	83,815	83,352	6,626	7,330	7,330	281	7,049	6.4%	6,661	5.8%	
Cavan General Hospital	14,787	14,601	1,254	1,443	1,443	192	1,251	-0.2%	1,270	-1.5%	
Beaumont Hospital	22,396	22,422	1,753	1,810	1,810		1,810	3.2%	1,751	3.4%	
Cappagh National Orthopaedic Hospital	2,307	2,257	147	199	199		199	35.6%	150	32.7%	
Connolly Hospital Blanchardstown	10,182	9,992	817	895	895	89	806	-1.4%	833	-3.2%	
Mater Misericordiae University Hospital	18,323	18,130	1,290	1,643	1,643		1,643	27.3%	1,304	26.0%	
Rotunda Hospital	15,820	15,950	1,364	1,340	1,340		1,340	-1.8%	1,353	-1.0%	
Louth/Meath Hospital Group	26,591	26,519	2,279	3,148	3,148	747	2,401	5.4%	2,285	5.1%	
Louth County Hospital	308			25	25		25		33	-24.2%	
Our Lady of Lourdes Hospital Drogheda	21,120			2,490	2,490	503	1,987		1,861	6.8%	
Our Lady's Hospital Navan	5,163			633	633	244	389		391	-0.5%	
South Region	152,940	151,321	12,586	13,965	13,965	965	13,156	4.5%	12,726	3.4%	
Lourdes Orthopaedic Hospital Kilcreene	965	941	75	52	52		52	-30.7%	77	-32.5%	
South Tipperary General Hospital	13,490	12,692	1,106	1,257	1,257	191	1,066	-3.7%	1,176	-9.4%	
St Luke's Hospital Kilkenny	12,561	12,462	1,131	2,184	2,184	291	1,893	67.4%	1,140	66.1%	
Waterford Regional Hospital	22,785	22,688	1,858	1,816	1,816		1,816	-2.3%	1,870	-2.9%	
Wexford General Hospital	17,324	17,199	1,393	1,414	1,414	156	1,414	1.5%	1,403	0.8%	
Bantry General Hospital	1,797	1,718	143	275	275	92	183	27.6%	150	22.0%	
Cork University Hospital	32,428	31,895	2,597	2,755	2,755	235	2,520	-2.9%	2,640	-4.5%	
Cork University Maternity Hospital	14,716	14,841	1,182	1,221	1,221		1,221	3.3%	1,172	4.2%	
Kerry General Hospital	14,256	14,326	1,242	1,111	1,111		1,111	-10.6%	1,236	-10.1%	
Mallow General Hospital	3,839	3,861	360	285	285		285	-20.8%	358	-20.4%	
Mercy University Hospital Cork	10,304	10,152	777	933	933		933	20.0%	789	18.3%	
South Infirmary University Hospital Cork	8,475	8,548	721	662	662		662	-8.2%	715	-7.4%	
West Region	55,873	55,807	4,460	4,942	4,942	393	4,698	5.3%	4,465	5.2%	
Letterkenny General Hospital	21,312	21,295	1,671	1,937	1,937	114	1,823	9.1%	1,672	9.0%	
Mayo General Hospital	17,214	17,182	1,409	1,564	1,564	130	1,434	1.7%	1,412	1.6%	
Sligo General Hospital	17,347	17,330	1,380	1,441	1,441	149	1,441	4.4%	1,381	4.3%	
Galway Hospitals Group	51,068	50,953	4,032	4,343	4,343	258	4,085	1.3%	4,041	1.1%	
Galway University Hospitals	37,831	37,720	2,906	3,162	3,162	217	2,945	1.3%	2,915	1.0%	
Portiuncula Hospital General & Maternity Balinasloe	11,338	11,335	973	994	994		994	2.2%	973	2.2%	
Roscommon County Hospital	1,899	1,898	153	187	187	41	146	-4.5%	153	-4.6%	
Mid West Hospitals Group	46,104	45,800	3,909	3,827	3,827	0	3,827	-2.1%	3,935	-2.7%	
Mid Western Regional Hospital Dooradoyle	26,606			2,186	2,186		2,186		2,212	-1.2%	
Mid Western Regional Hospital Ennis	3,364			310	310		310		281	10.3%	
Mid Western Regional Hospital Nenagh	2,203			158	158		158		233	-32.2%	
Mid Western Regional Maternity Hospital	7,999			640	640		640		706	-9.3%	
Mid Western Regional Orthopaedic Hospital Croon	1,829			150	150		150		141	6.4%	
St. John's Hospital Limerick	4,103			383	383		383		362	5.8%	
National Total	603,911	600,887	49,049	53,262	53,262	3,005	50,562	3.1%	49,299	2.6%	

Notes

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

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

Day Cases								
	Outturn 2012	NSP 2013 Target	Target YTD	Jan-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	26,788	27,469	27,469	2.5%	26,741	2.7%
Tallaght Hospital - Adults	30,906	30,895	2,669	2,853	2,853	6.9%	2,677	6.6%
Coombe Women's and Infants University Hospital	20,818	20,805	1,905	1,610	1,610	-15.5%	1,906	-15.5%
Midland Regional Hospital Mullingar	6,905	6,907	610	543	543	-11.0%	610	-11.0%
Midland Regional Hospital Portlaoise	5,739	5,741	422	480	480	13.7%	422	13.7%
Midland Regional Hospital Tullamore	18,033	18,020	1,472	1,503	1,503	2.1%	1,473	2.0%
Naas General Hospital	5,519	5,514	436	458	458	5.1%	436	5.0%
National Maternity Hospital Holles Street	3,767	3,752	243	248	248	2.0%	244	1.6%
Royal Victoria Eye and Ear Hospital Dublin	8,930	8,924	681	866	866	27.3%	681	27.2%
St. Colmcilles Hospital Loughlinstown	2,459	2,444	152	262	262	72.3%	153	71.2%
St. James's Hospital	93,553	93,537	7,943	8,525	8,525	7.3%	7,944	7.3%
St. Luke's Hospital Rathgar	34,525	35,164	3,079	2,349	2,349	-23.7%	3,023	-22.3%
St. Michael's Hospital Dun Laoghaire	6,116	6,111	475	590	590	24.3%	475	24.2%
St. Vincent's University Hospital Elm Park	54,291	54,286	4,238	4,757	4,757	12.3%	4,238	12.2%
Tallaght Hospital - Children	2,901	2,900	251	233	233	-7.0%	244	-4.5%
Our Lady's Hospital for Sick Children Crumlin	17,457	17,451	1,571	1,606	1,606	2.2%	1,572	2.2%
Children's University Hospital Temple Street	6,946	6,935	642	586	586	-8.7%	643	-8.9%
Dublin / North East Region	131,720	131,163	10,410	12,265	12,265	17.8%	10,455	17.3%
Cavan/Monaghan Hospital Group	15,583	15,277	1,183	1,470	1,470	24.3%	1,209	21.6%
Cavan General Hospital	10,001	9,599	790	963	963	21.9%	823	17.0%
Monaghan General Hospital	5,582	5,678	393	507	507	29.1%	386	31.3%
Beaumont Hospital	54,980	55,061	4,359	4,924	4,924	13.0%	4,353	13.1%
Cappagh National Orthopaedic Hospital	7,621	7,378	562	710	710	26.2%	581	22.2%
Connolly Hospital Blanchardstown	11,191	11,561	943	970	970	2.8%	913	6.2%
Mater Misericordiae University Hospital	38,038	37,656	3,005	3,771	3,771	25.5%	3,035	24.3%
Rotunda Hospital	4,307	4,230	357	420	420	17.5%	364	15.4%
Louth/Meath Hospital Group	21,853	22,079	1,691	1,859	1,859	9.9%	1,674	11.1%
Louth County Hospital	8,190			684	684		741	-7.7%
Our Lady of Lourdes Hospital Drogheda	8,188			758	758		585	29.6%
Our Lady's Hospital Navan	5,475			417	417		348	19.8%
South Region	163,674	165,512	13,328	13,678	13,678	2.6%	13,181	3.8%
Lourdes Orthopaedic Hospital Kilcreene	966	924	83	72	72	-13.5%	87	-17.2%
South Tipperary General Hospital	5,842	5,781	541	492	492	-9.1%	547	-10.1%
St Luke's Hospital Kilkenny	12,794	12,961	940	581	581	-38.2%	928	-37.4%
Waterford Regional Hospital	20,308	20,564	1,573	1,921	1,921	22.1%	1,554	23.6%
Wexford General Hospital	8,708	8,956	716	694	694	-3.0%	696	-0.3%
Bantry General Hospital	1,998	1,980	187	166	166	-11.4%	189	-12.2%
Cork University Hospital	55,113	56,510	4,549	4,675	4,675	2.8%	4,437	5.4%
Cork University Maternity Hospital	4,090	4,113	430	326	326	-24.3%	428	-23.8%
Kerry General Hospital	10,587	10,812	929	898	898	-3.4%	910	-1.3%
Mallow General Hospital	3,051	3,072	279	245	245	-12.2%	277	-11.6%
Mercy University Hospital Cork	20,580	20,436	1,672	1,842	1,842	10.2%	1,684	9.4%
South Infirmary University Hospital Cork	19,637	19,404	1,427	1,766	1,766	23.8%	1,444	22.3%
West Region	60,185	59,919	5,329	4,677	4,677	-12.2%	5,352	-12.6%
Letterkenny General Hospital	17,474	17,446	1,545	1,414	1,414	-8.5%	1,547	-8.6%
Mayo General Hospital	15,717	15,354	1,342	1,088	1,088	-18.9%	1,374	-20.8%
Sligo General Hospital	26,994	27,119	2,442	2,175	2,175	-10.9%	2,431	-10.5%
Galway Hospitals Group	88,674	90,377	7,112	7,370	7,370	3.6%	6,985	5.5%
Galway University Hospitals	74,770	75,158	5,921	6,338	6,338	7.1%	5,890	7.6%
Portiuncula Hospital General & Maternity Balinasloe	8,775	9,126	772	680	680	-11.9%	742	-8.4%
Roscommon County Hospital	5,129	6,093	419	352	352	-16.1%	353	-0.3%
Mid West Hospitals Group	41,854	41,729	3,233	3,771	3,771	16.6%	3,243	16.3%
Mid Western Regional Hospital Dooradoyle	19,699			1,964	1,964		1,517	29.5%
Mid Western Regional Hospital Ennis	4,647			406	406		327	24.2%
Mid Western Regional Hospital Nenagh	5,901			622	622		448	38.8%
Mid Western Regional Maternity Hospital	5			1	1			#DIV/0!
Mid Western Regional Orthopaedic Hospital Croom	3,092			266	266		266	0.0%
St. John's Hospital Limerick	8,510			512	512		685	-25.3%
National Total	826,825	830,165	67,890	71,089	71,089	4.7%	67,631	5.1%

Notes

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

Emergency Presentations

	Outturn 2012	NSP 2013 Target	Target YTD	Jan-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	26,916	27,435	27,435	1.9%	26,916	1.9%
Tallaght Hospital - Adults and Children	78,493	78,493	6,516	6,478	6,478	-0.6%	6,516	-0.6%
Midland Regional Hospital Mullingar	35,672	35,672	2,952	2,893	2,893	-2.0%	2,952	-2.0%
Midland Regional Hospital Portlaoise	45,040	45,040	3,615	3,676	3,676	1.7%	3,615	1.7%
Midland Regional Hospital Tullamore	29,472	29,472	2,328	2,362	2,362	1.5%	2,328	1.5%
Naas General Hospital	25,998	25,998	2,012	2,084	2,084	3.6%	2,012	3.6%
St. Colmcilles Hospital Loughlinstown	18,430	18,430	1,343	1,472	1,472	9.6%	1,343	9.6%
St. James's Hospital	45,878	45,878	3,851	3,850	3,850	0.0%	3,851	0.0%
St. Michael's Hospital Dun Laoghaire	13,734	13,734	1,061	1,164	1,164	9.7%	1,061	9.7%
St. Vincent's University Hospital Elm Park	41,104	41,104	3,238	3,456	3,456	6.7%	3,238	6.7%
Dublin/ North East Region	168,405	167,701	13,766	14,184	14,184	3.0%	13,823	2.6%
Cavan General Hospital	36,357	35,859	2,925	2,868	2,868	-2.0%	2,966	-3.3%
Beaumont Hospital	52,167	52,458	4,337	4,414	4,414	1.8%	4,313	2.3%
Connolly Hospital Blanchardstown	31,498	31,075	2,558	2,727	2,727	6.6%	2,593	5.2%
Mater Misericordiae University Hospital	48,383	48,309	3,945	4,175	4,175	5.8%	3,951	5.7%
Louth/Meath Hospital Group	79,850	80,193	6,678	6,734	6,734	0.8%	6,649	1.3%
Our Lady of Lourdes Hospital Drogheda	57,867			4,842	4,842		4,910	-1.4%
Our Lady's Hospital Navan	21,983			1,892	1,892		1,739	8.8%
South Region	314,990	316,291	26,018	25,165	25,165	-3.3%	26,412	-4.7%
South Tipperary General Hospital	39,667	39,466	3,366	3,339	3,339	-0.8%	3,383	-1.3%
St Luke's Hospital Kilkenny	40,566	40,978	3,465	3,278	3,278	-5.4%	3,430	-4.4%
Waterford Regional Hospital	57,399	57,779	4,713	4,538	4,538	-3.7%	4,682	-3.1%
Wexford General Hospital	38,099	38,685	3,122	3,117	3,117	-0.2%	3,075	1.4%
Cork University Hospital	63,940	68,673	5,407	5,114	5,114	-5.4%	5,034	1.6%
Kerry General Hospital	36,610	37,078	2,977	3,074	3,074	3.3%	2,939	4.6%
Mercy University Hospital Cork	30,447	33,632	2,969	2,705	2,705	-8.9%	2,688	0.6%
South Infirmary University Hospital Cork	8,262	0	0		0	#DIV/0!	1,181	-100.0%
West Region	118,002	118,210	9,710	9,647	9,647	-0.6%	9,692	-0.5%
Letterkenny General Hospital	33,828	33,745	2,623	3,358	3,358	28.0%	2,629	27.7%
Mayo General Hospital	41,481	41,344	3,467	2,910	2,910	-16.1%	3,478	-16.3%
Sligo General Hospital	42,693	43,121	3,621	3,379	3,379	-6.7%	3,585	-5.7%
Galway Hospitals Group	89,219	89,784	7,047	7,253	7,253	2.9%	7,003	3.6%
Galway University Hospitals	66,327	66,895	5,196	5,289	5,289		5,152	2.7%
Portiuncula Hospital General & Maternity Balinasloe	22,892	22,889	1,851	1,964	1,964		1,851	6.1%
Mid West Hospitals Group	102,510	101,099	8,400	7,849	7,849	-6.6%	8,517	-7.8%
Mid Western Regional Hospital Dooradoyle	65,548			5,072	5,072		5,237	-3.2%
Mid Western Regional Hospital Ennis	13,339			1,051	1,051		1,099	-4.4%
Mid Western Regional Hospital Nenagh	8,966			528	528		859	-38.5%
St. John's Hospital Limerick	14,657			1,198	1,198		1,322	-9.4%
National Total	1,206,797	1,207,099	98,534	98,267	98,267	-0.3%	99,012	-0.8%

Notes

The National target for Emergency Presentations differs from that published in the National Service Plan due to a miscalculation of projected activity. This has been amended for January PR and remaining PR's for 2013
 South Infirmary University Hospital Cork closed its ED on the 29th July 2012

Emergency Admissions										
	Outturn 2012	NSP 2013 Target	Target YTD	Jan-13	Reported Actual YTD	Inpatient Same Day Discharges from AMU's YTD	*Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	101,693	101,244	8,551	9,118	9,118	361	8,757	2.4%	8,685	0.8%
Tallaght Hospital - Adults and Children	21,836	21,737	1,942	1,888	1,888		1,888	-2.8%	1,951	-3.2%
Midland Regional Hospital Mullingar	14,118	14,053	1,096	1,271	1,271	179	1,092	-0.3%	1,197	-8.8%
Midland Regional Hospital Portlaoise	13,239	13,182	1,172	1,153	1,153		1,153	-1.6%	1,177	-2.0%
Midland Regional Hospital Tullamore	8,418	8,383	705	823	823	128	695	-1.4%	708	-1.8%
Naas General Hospital	8,196	8,160	619	769	769	54	715	15.5%	622	15.0%
St. Colmcille's Hospital Loughlinstown	3,674	3,655	283	327	327		327	15.7%	284	15.1%
St. James's Hospital	19,767	19,682	1,767	1,698	1,698		1,698	-3.9%	1,775	-4.3%
St. Michael's Hospital Dun Laoghaire	1,510	1,498	120	150	150		150	25.0%	121	24.0%
St. Vincent's University Hospital Elm Park	10,935	10,894	847	1,039	1,039		1,039	22.7%	850	22.2%
Dublin / North East Region	51,095	50,339	4,131	4,933	4,933	281	4,652	12.6%	4,218	10.3%
Cavan General Hospital	10,774	10,607	960	1,165	1,165	192	973	1.3%	1,002	-2.9%
Beaumont Hospital	16,555	16,511	1,401	1,406	1,406		1,406	0.3%	1,405	0.1%
Connolly Hospital Blanchardstown	8,903	8,656	724	941	941	89	852	17.6%	745	14.4%
Mater Misericordiae University Hospital	14,863	14,566	1,045	1,421	1,421		1,421	36.0%	1,066	33.3%
Louth/Meath Hospital Group	21,778	21,683	1,891	2,790	2,790	747	2,043	8.1%	1,899	7.6%
Louth County Hospital	2			0	0		0		0	#DIV/0!
Our Lady of Lourdes Hospital Drogheda	17,887			2,231	2,231	503	1,728		1,603	7.8%
Our Lady's Hospital Navan	3,889			559	559	244	315		296	6.4%
South Region	97,979	95,161	7,972	9,841	9,841	873	9,124	14.4%	8,246	10.6%
South Tipperary General Hospital	9,900	9,231	827	1,052	1,052	191	861	4.1%	887	-2.9%
St Luke's Hospital Kilkenny	10,832	9,987	818	2,101	2,101	291	1,810	121.3%	887	104.1%
Waterford Regional Hospital	17,647	17,405	1,444	1,366	1,366		1,366	-5.4%	1,464	-6.7%
Wexford General Hospital	14,422	14,162	1,155	1,244	1,244	156	1,244	7.7%	1,176	5.8%
Cork University Hospital	26,352	26,331	2,152	2,427	2,427	235	2,192	1.8%	2,154	1.8%
Kerry General Hospital	10,906	11,017	982	891	891		891	-9.3%	972	-8.3%
Mercy University Hospital Cork	6,620	7,028	595	691	691		691	16.2%	560	23.4%
South Infirmary University Hospital Cork	1,300	0	0	69	69		69		146	-52.7%
West Region	47,253	47,084	3,948	4,579	4,579	393	4,335	9.8%	3,962	9.4%
Letterkenny General Hospital	19,487	19,374	1,608	1,822	1,822	114	1,708	6.2%	1,617	5.6%
Mayo General Hospital	14,306	14,325	1,206	1,379	1,379	130	1,249	3.6%	1,204	3.7%
Sligo General Hospital	13,460	13,385	1,135	1,378	1,378	149	1,378	21.4%	1,141	20.8%
Galway Hospitals Group	37,050	36,794	3,056	3,262	3,262	258	3,004	-1.7%	3,078	-2.4%
Galway University Hospitals	28,164	28,108	2,280	2,424	2,424	217	2,207	-3.2%	2,285	-3.4%
Portlincula Hospital General & Maternity Balinasloe	7,502	7,303	634	693	693		693	9.4%	651	6.5%
Roscommon County Hospital	1,384	1,383	142	145	145	41	104	-26.7%	142	-26.8%
Mid West Hospitals Group	27,793	27,786	2,506	2,482	2,482	0	2,482	-1.0%	2,507	-1.0%
Mid Western Regional Hospital Dooradoyle	21,290			1,805	1,805		1,805		1,833	-1.5%
Mid Western Regional Hospital Ennis	2,862			265	265		265		276	-4.0%
Mid Western Regional Hospital Nenagh	1,491			178	178		178		175	1.7%
St. John's Hospital Limerick	2,150			234	234		234		223	4.9%
National Total	384,641	380,090	32,055	37,005	37,005	2,913	34,397	7.3%	32,595	5.5%

Notes

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

ED Attendances

	Outturn 2012	NSP 2013 Target	Target YTD	Jan-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			26,977	26,977		26,545	1.6%
Tallaght Hospital - Adults and Children	78,276			6,448	6,448		6,504	-0.9%
Midland Regional Hospital Mullingar	33,295			2,674	2,674		2,734	-2.2%
Midland Regional Hospital Portlaoise	43,002			3,467	3,467		3,474	-0.2%
Midland Regional Hospital Tullamore	29,472			2,362	2,362		2,328	1.5%
Naas General Hospital	25,998			2,084	2,084		2,012	3.6%
St. Colmcilles Hospital Loughlinstown	18,430			1,472	1,472		1,343	9.6%
St. James's Hospital	45,878			3,850	3,850		3,851	0.0%
St. Michael's Hospital Dun Laoghaire	13,734			1,164	1,164		1,061	9.7%
St. Vincent's University Hospital Elm Park	41,104			3,456	3,456		3,238	6.7%
Dublin/ North East Region	161,754			13,612	13,612		13,248	2.7%
Cavan General Hospital	30,578			2,382	2,382		2,464	-3.3%
Beaumont Hospital	51,295			4,328	4,328		4,240	2.1%
Connolly Hospital Blanchardstown	31,498			2,727	2,727		2,593	5.2%
Mater Misericordiae University Hospital	48,383			4,175	4,175		3,951	5.7%
Louth/Meath Hospital Group	77,308			6,470	6,470		6,457	0.2%
Our Lady of Lourdes Hospital Drogheda	55,325			4,578	4,578		4,718	-3.0%
Our Lady's Hospital Navan	21,983			1,892	1,892		1,739	8.8%
South Region	288,742			22,825	22,825		24,175	-5.6%
South Tipperary General Hospital	30,196			2,430	2,430		2,548	-4.6%
St Luke's Hospital Kilkenny	40,566			3,278	3,278		3,430	-4.4%
Waterford Regional Hospital	48,460			3,645	3,645		4,009	-9.1%
Wexford General Hospital	34,189			2,788	2,788		2,745	1.6%
Cork University Hospital	63,940			5,114	5,114		5,034	1.6%
Kerry General Hospital	34,166			2,865	2,865		2,681	6.9%
Mercy University Hospital Cork	29,890			2,705	2,705		2,688	0.6%
South Infirmary University Hospital Cork	7,335				0		1,040	-100.0%
West Region	111,015			8,622	8,622		9,010	-4.3%
Letterkenny General Hospital	33,339			2,846	2,846		2,629	8.3%
Mayo General Hospital	41,481			2,910	2,910		3,478	-16.3%
Sligo General Hospital	36,195			2,866	2,866		2,903	-1.3%
Galway Hospitals Group	87,038			7,051	7,051		6,779	4.0%
Galway University Hospitals	64,919			5,150	5,150		5,019	2.6%
Portiuncula Hospital General & Maternity Balinasloe	22,119			1,901	1,901		1,760	8.0%
Roscommon County Hospital					0			#DIV/0!
Mid West Hospitals Group	97,417			7,607	7,607		8,301	-8.4%
Mid Western Regional Hospital Dooradoyle	60,786			4,860	4,860		5,053	-3.8%
Mid Western Regional Hospital Ennis	13,339			1,051	1,051		1,099	-4.4%
Mid Western Regional Hospital Nenagh	8,635			498	498		827	-39.8%
St. John's Hospital Limerick	14,657			1,198	1,198		1,322	-9.4%
National Total	1,152,463			93,164	93,164		94,515	-1.4%

Births *				
	Jan-13	Reported Actual YTD	Same Period Last Year	% Variance SPLY
Dublin / Mid Leinster Region	1,781	1,781	1,857	-4.1%
Coombe Women's and Infants University Hospital	703	703	700	0.4%
Midland Regional Hospital Mullingar	220	220	215	2.3%
Midland Regional Hospital Portlaoise	167	167	180	-7.2%
National Maternity Hospital Holles Street	691	691	762	-9.3%
Dublin / North East Region	892	892	901	-1.0%
Cavan General Hospital	141	141	142	-0.7%
Rotunda Hospital	751	751	759	-1.1%
Louth/Meath Hospital Group	298	298	301	-1.0%
Our Lady of Lourdes Hospital Drogheda	298	298	301	-1.0%
South Region	1,468	1,468	1,513	-3.0%
South Tipperary General Hospital	120	120	106	13.2%
St Luke's Hospital Kilkenny	172	172	171	0.6%
Waterford Regional Hospital	182	182	213	-14.6%
Wexford General Hospital	157	157	175	-10.3%
Cork University Maternity Hospital	721	721	714	1.0%
Kerry General Hospital	116	116	134	-13.4%
West Region	428	428	399	7.3%
Letterkenny General Hospital	145	145	140	3.6%
Mayo General Hospital	155	155	134	15.7%
Sligo General Hospital	128	128	125	2.4%
Galway Hospitals Group	440	440	472	-6.8%
Galway University Hospitals	272	272	298	-8.7%
Portiuncula Hospital General & Maternity Balinasloe	168	168	174	-3.4%
Mid West Hospitals Group	409	409	427	-4.2%
Mid Western Regional Maternity Hospital	409	409	427	-4.2%
National Total	5,716	5,716	5,870	-2.6%

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

ALOS

Inpatient Discharges	Cumulative		
	2012	2013	Variance
Dublin / Mid Leinster Region			
Tallaght Hospital - Adults	7.8	8.0	2.3%
Coombe Women's and Infants University Hospital	2.8	2.5	-10.7%
Midland Regional Hospital Mullingar	3.0	2.9	-3.3%
Midland Regional Hospital Portlaoise	3.0	3.2	6.7%
Midland Regional Hospital Tullamore	5	5	2.2%
Naas General Hospital	8	8	-2.6%
National Maternity Hospital Holles Street	3.3	3.1	-6.1%
Royal Victoria Eye and Ear Hospital Dublin	2.5	2.0	-20.0%
St. Colmcilles Hospital Loughlinstown	8.0	7.8	-2.5%
St. James's Hospital	10.2	11.0	7.8%
St. Luke's Hospital Rathgar	23.9	30.4	27.2%
St. Michael's Hospital Dun Laoghaire	6.5	6.6	1.5%
St. Vincent's University Hospital Elm Park	9.0	10.0	11.1%
Tallaght Hospital - Children	2.1	2.2	7.3%
Our Lady's Hospital for Sick Children Crumlin	5.8	6.0	3.4%
Children's University Hospital Temple Street	3.3	4.1	24.2%
Dublin / North East Region			
Cavan General Hospital	4.9	4.6	-6.1%
Beaumont Hospital	8.3	9.2	10.8%
Cappagh National Orthopaedic Hospital	5.4	7.9	46.3%
Connolly Hospital Blanchardstown	5.6	6.3	12.5%
Mater Misericordiae University Hospital	8.9	9.1	2.2%
Rotunda Hospital	3.6	3.6	0.0%
Louth/Meath Hospital Group			
Our Lady of Lourdes Hospital Drogheda	4.6	3.8	-17.4%
Our Lady's Hospital Navan	5.4	4.1	-24.1%
South Region			
Lourdes Orthopaedic Hospital Kilcreene	4.3	4.4	2.3%
South Tipperary General Hospital	4.0	3.9	-2.5%
St Luke's Hospital Kilkenny	6.2	3.7	-40.3%
Waterford Regional Hospital	5.6	5.9	5.4%
Wexford General Hospital	3.4	3.6	5.9%
Bantry General Hospital	7.4	6.4	-13.5%
Cork University Hospital	4.9	5.3	8.2%
Cork University Maternity Hospital	3.6	3.8	5.6%
Kerry General Hospital	4.7	5.0	6.4%
Mallow General Hospital	5.1	5.9	15.7%
Mercy University Hospital Cork	5.2	5.4	3.8%
South Infirmary University Hospital Cork	4.1	3.8	-7.3%
West Region			
Letterkenny General Hospital	4.3	4.1	-4.7%
Mayo General Hospital	4.7	4.7	0.0%
Sligo General Hospital	5.3	5.8	9.4%
Galway Hospitals Group			
Galway University Hospitals	5.4	5.8	7.4%
Portiuncula Hospital General & Maternity Balinasloe	4.1	4.4	7.3%
Roscommon County Hospital	8.0	7.9	-1.3%
Mid West Hospitals Group			
Mid Western Regional Hospital Dooradoyle	5.2	5.1	-1.9%
Mid Western Regional Hospital Ennis	6.3	5.7	-9.5%
Mid Western Regional Hospital Nenagh	6.2	7.0	12.9%
Mid Western Regional Maternity Hospital	3.8	3.9	2.6%
Mid Western Regional Orthopaedic Hospital Croorr	5.2	5.1	-1.9%
St. John's Hospital Limerick	4.4	4.8	9.1%
National Total	5.7	5.7	0.0%

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total	0 - 9 Months	> 9 Months	>12 mths	Total
Dublin / Mid Leinster Region	2,710	99	4	2,809	10,653	114	3	10,767
Tallaght Hospital - Adults	582	6	1	588	1430	0	0	1430
Midland Regional Hospital Mullingar	28	1	0	29	432	3	0	435
Midland Regional Hospital Portlaoise	26	0	0	26	212	1	0	213
Midland Regional Hospital Tullamore	498	57	3	555	929	13	2	942
Naas General Hospital	0	0	0	0	495	2	0	497
Royal Victoria Eye and Ear Hospital	128	1	0	129	1061	1	0	1062
St. Colmcille's Hospital Loughlinstown	5	0	0	5	48	2	0	50
St. James's Hospital	890	26	0	916	4458	76	0	4534
St. Vincent's University Hospital Elm Park	553	8	0	561	1588	16	1	1604
Tallaght Hospital - Children	0	0	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Crumlin	0	0	0	0	0	0	0	0
Children's University Hospital Temple Street	0	0	0	0	0	0	0	0
Dublin / North East Region	3,173	177	61	3,350	9,416	329	64	9,745
Cavan General Hospital	7	0	0	7	1163	8	1	1171
Beaumont Hospital	1079	63	15	1142	2955	64	13	3019
Cappagh National Orthopaedic Hospital	1074	15	5	1089	325	0	0	325
Connolly Hospital Blanchardstown	234	2	0	236	1206	10	0	1216
Mater Misericordiae University Hospital	779	97	41	876	3767	247	50	4014
Louth/Meath Hospital Group	428	20	6	448	1,464	17	3	1,481
Louth County Hospital	12	1	0	13	641	9	1	650
Our Lady of Lourdes Hospital Drogheda	225	19	6	244	532	8	2	540
Our Lady's Hospital Navan	191	0	0	191	291	0	0	291
South Region	1,819	59	15	1,878	5,819	113	23	5,932
Lourdes Orthopaedic Hospital Kilcreene	171	0	0	171	123	1	0	124
South Tipperary General Hospital	32	0	0	32	241	0	0	241
St Luke's Hospital Kilkenny	68	0	0	68	972	4	3	976
Waterford Regional Hospital	143	1	0	144	903	5	0	908
Wexford General Hospital	4	0	0	4	482	0	0	482
Bantry General Hospital	0	0	0	0	3	0	0	3
Cork University Hospital	652	42	11	694	1620	68	14	1688
Kerry General Hospital	64	0	0	64	410	2	1	412
Mallow General Hospital	3	0	0	3	8	0	0	8
Mercy University Hospital Cork	144	12	2	156	964	33	5	997
South Infirmary University Hospital Cork	538	4	2	542	93	0	0	93
West Region	1,156	49	16	1,205	2,993	38	7	3,031
Letterkenny General Hospital	457	24	7	481	1326	12	7	1338
Mayo General Hospital	134	2	0	136	547	7	0	554
Sligo General Hospital	565	23	9	588	1120	19	0	1139
Galway Hospitals Group	1,558	116	29	1,674	3,778	176	19	3,954
Galway University Hospitals	1529	116	29	1645	3361	160	16	3521

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List					Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total		0 - 9 Months	> 9 Months	>12 mths	Total
Portiuncula Hospital General & Maternity Balinas	13	0	0	13	131	0	0	131	
Roscommon County Hospital	16	0	0	16	286	16	3	302	
Mid West Hospitals Group	694	27	10	721	3,406	42	12	3,448	
Mid Western Regional Hospital Dooradoyle	260	26	10	286	1425	37	11	1462	
Mid Western Regional Hospital Ennis	0	0	0	0	658	1	0	659	
Mid Western Regional Hospital Nenagh	0	0	0	0	500	0	0	500	
Mid Western Regional Orthopaedic Hospital Crook	137	0	0	137	76	1	0	77	
St. John's Hospital Limerick	297	1	0	298	747	3	1	750	
National Total	11,538	547	141	12,085	37,529	829	131	38,358	

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List					Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total		0 - 20 Weeks	> 20 Weeks	>6mths	Total
Dublin / Mid Leinster Region	924	141	65	1,065		703	62	17	765
Tallaght Hospital - Adults	0	0	0	0		0	0	0	0
Midland Regional Hospital Mullingar	2	0	0	2		1	1	0	2
Midland Regional Hospital Portlaoise	0	0	0	0		6	0	0	6
Midland Regional Hospital Tullamore	155	28	6	183		90	8	2	98
Naas General Hospital	0	0	0	0		4	0	0	4
Royal Victoria Eye and Ear Hospital	20	0	0	20		44	0	0	44
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	55	5	2	60		29	0	0	29
Our Lady's Hospital for Sick Children Crumlin	483	90	52	573		420	34	9	454
Children's University Hospital Temple Street	209	18	5	227		109	19	6	128
Dublin / North East Region	53	0	0	53		67	5	0	72
Cavan General Hospital	0	0	0	0		45	5	0	50
Beaumont Hospital	47	0	0	47		10	0	0	10
Cappagh National Orthopaedic Hospital	6	0	0	6		12	0	0	12
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	37	3	2	40		79	21	11	100
Louth County Hospital	0	0	0	0		0	0	0	0
Our Lady of Lourdes Hospital Drogheda	37	3	2	40		76	21	11	97
Our Lady's Hospital Navan	0	0	0	0		3	0	0	3
South Region	187	9	7	196		239	32	16	271
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0		0	0	0	0
South Tipperary General Hospital	0	0	0	0		6	0	0	6
St Luke's Hospital Kilkenny	1	0	0	1		6	0	0	6
Waterford Regional Hospital	81	0	0	81		79	1	0	80
Wexford General Hospital	0	0	0	0		10	2	0	12
Bantry General Hospital	0	0	0	0		0	0	0	0
Cork University Hospital	19	6	5	25		86	19	7	105
Kerry General Hospital	10	0	0	10		2	0	0	2
Mallow General Hospital	0	0	0	0		3	0	0	3
Mercy University Hospital Cork	2	0	0	2		43	10	9	53
South Infirmary University Hospital Cork	74	3	2	77		4	0	0	4
West Region	78	5	1	83		121	2	2	123
Letterkenny General Hospital	2	1	0	3		70	1	1	71
Mayo General Hospital	1	0	0	1		7	0	0	7
Sligo General Hospital	75	4	1	79		44	1	1	45
Galway Hospitals Group	65	11	4	76		107	11	5	118
Galway University Hospitals	64	11	4	75		102	11	5	113
Portiuncula Hospital General & Maternity Balinasloe	1	0	0	1		5	0	0	5
Roscommon County Hospital	0	0	0	0		0	0	0	0

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List					Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total		0 - 20 Weeks	> 20 Weeks	>6mths	Total
Mid West Hospitals Group	90	12	6	102		236	12	2	248
Mid Western Regional Hospital Dooradoyle	88	12	6	100		213	12	2	225
Mid Western Regional Hospital Ennis	0	0	0	0		0	0	0	0
Mid Western Regional Hospital Nenagh	0	0	0	0		20	0	0	20
Mid Western Regional Orthopaedic Hospital Croom	1	0	0	1		0	0	0	0
St. John's Hospital Limerick	1	0	0	1		3	0	0	3
National Total	1,434	181	85	1,615		1,552	145	53	1,697

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

Inpatient Discharges	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2012	% Public 2013	% Var	% Private 2012	% Private 2013	% Var	% Emergency 2012	% Emergency 2013	% Var	% Elective 2012	% Elective 2013	% Var
Dublin / Mid Leinster Region	80.4%	81.1%	0.9%	19.6%	18.9%	-3.6%	63.9%	65.8%	3.0%	36.1%	34.2%	-5.3%
Tallaght Hospital - Adults	77.9%	75.2%	-3.5%	22.1%	24.8%	12.2%	83.2%	86.0%	3.4%	16.8%	14.0%	-16.7%
Coombe Women's and Infants University Hospital	87.5%	86.9%	-0.7%	12.5%	13.1%	4.8%	10.4%	10.4%	1.0%	89.7%	89.6%	-0.1%
Midland Regional Hospital Mullingar	88.5%	90.0%	1.7%	11.5%	10.0%	-13.0%	67.9%	66.6%	-1.9%	32.1%	33.4%	4.0%
Midland Regional Hospital Portlaoise	87.4%	85.4%	-2.3%	12.6%	14.6%	15.9%	95.7%	96.0%	0.3%	4.3%	4.0%	-7.0%
Midland Regional Hospital Tullamore	77.6%	82.4%	6.2%	22.4%	17.6%	-21.4%	75.3%	79.2%	5.2%	24.7%	20.8%	-15.8%
Naas General Hospital	95.8%	95.2%	-0.6%	4.2%	4.8%	14.3%	91.1%	92.9%	2.0%	8.9%	7.1%	-20.2%
National Maternity Hospital Holles Street	65.8%	65.1%	-1.1%	34.2%	34.9%	2.0%	20.1%	24.2%	20.4%	79.9%	75.8%	-5.1%
Royal Victoria Eye and Ear Hospital Dublin	62.1%	60.9%	-1.9%	37.9%	39.1%	3.2%	29.1%	23.9%	-17.9%	70.9%	76.1%	7.3%
St. Colmcille's Hospital Loughlinstown	96.4%	98.8%	2.5%	3.6%	1.2%	-66.7%	96.0%	93.2%	-2.9%	4.0%	6.8%	70.0%
St. James's Hospital	81.6%	83.8%	2.7%	18.4%	16.2%	-12.0%	77.8%	78.5%	0.9%	22.2%	21.5%	-3.2%
St. Luke's Hospital Rathgar	73.2%	75.7%	3.4%	26.8%	24.3%	-9.3%	3.3%	4.3%	30.3%	96.7%	95.7%	-1.0%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%		54.6%	55.6%	1.8%	45.4%	44.4%	-2.2%
St. Vincent's University Hospital Elm Park	80.9%	81.9%	1.2%	19.1%	18.1%	-5.2%	73.5%	77.3%	5.2%	26.5%	22.7%	-14.3%
Tallaght Hospital - Children	65.8%	68.0%	3.3%	34.2%	32.0%	-6.4%	84.5%	81.4%	-3.7%	15.5%	18.6%	20.0%
Our Lady's Hospital for Sick Children Crumlin	64.8%	76.7%	18.4%	35.2%	23.3%	-33.8%	59.8%	54.0%	-9.7%	40.2%	46.0%	14.4%
Children's University Hospital Temple Street	76.5%	73.4%	-4.1%	23.5%	26.6%	13.2%	69.0%	65.5%	-5.1%	31.0%	34.5%	11.3%
Dublin / North East Region	81.4%	83.4%	2.5%	18.7%	16.6%	-10.8%	73.0%	74.3%	1.7%	27.0%	25.7%	-4.7%
Cavan General Hospital	84.4%	83.9%	-0.6%	15.6%	16.1%	3.2%	73.9%	78.6%	6.4%	26.1%	21.4%	-18.0%
Beaumont Hospital	76.8%	76.6%	-0.3%	23.2%	23.4%	0.9%	73.4%	74.6%	1.6%	26.6%	25.4%	-4.5%
Cappagh National Orthopaedic Hospital	75.5%	78.4%	3.8%	24.5%	21.6%	-11.8%	2.2%	0.4%	-81.8%	97.8%	99.6%	1.8%
Connolly Hospital Blanchardstown	93.2%	94.3%	1.2%	6.8%	5.7%	-16.2%	85.4%	88.0%	3.0%	14.6%	12.0%	-17.8%
Mater Misericordiae University Hospital	82.9%	82.7%	-0.2%	17.1%	17.3%	1.2%	81.0%	85.0%	4.9%	19.0%	15.0%	-21.1%
Rotunda Hospital	74.8%	76.6%	2.4%	25.2%	23.4%	-7.1%	52.3%	46.8%	-10.5%	47.7%	53.2%	11.5%
Louth/Meath Hospital Group	81.4%	87.5%	7.5%	18.6%	12.5%	-32.7%	83.7%	89.1%	6.4%	16.3%	10.9%	-32.9%
Louth County Hospital	72.1%	68.0%	-5.7%	27.9%	32.0%	14.7%	0.6%	0.0%	-100.0%	99.4%	100.0%	0.6%
Our Lady of Lourdes Hospital Drogheda	81.6%	87.1%	6.7%	18.4%	12.9%	-29.9%	84.9%	89.4%	5.3%	15.1%	10.6%	-29.8%
Our Lady's Hospital Navan	81.4%	89.9%	10.4%	18.6%	10.1%	-45.7%	75.7%	86.7%	14.5%	24.3%	13.3%	-45.3%
South Region	74.8%	78.1%	4.4%	25.2%	21.9%	-13.1%	67.4%	73.5%	9.1%	32.6%	26.5%	-18.7%
Lourdes Orthopaedic Hospital Kilcreene	71.0%	90.4%	27.3%			#DIV/0!	2.7%	0.0%	-100.0%	97.3%	100.0%	2.8%
South Tipperary General Hospital	75.1%	85.4%	13.7%	24.9%	14.6%	-41.4%	72.8%	82.2%	12.9%	27.2%	17.8%	-34.6%
St Luke's Hospital Kilkenny	73.8%	84.5%	14.5%	26.2%	15.5%	-40.8%	79.8%	92.1%	15.4%	20.2%	7.9%	-60.9%
Waterford Regional Hospital	77.8%	78.4%	0.8%	22.2%	21.6%	-2.7%	75.8%	83.9%	10.7%	24.2%	16.1%	-33.5%
Wexford General Hospital	82.9%	82.2%	-0.8%	17.1%	17.8%	0.0%	83.3%	87.4%	4.9%	16.7%	12.6%	-24.6%
Bantry General Hospital	99.8%	100.0%	0.2%	0.2%	0.0%	-100.0%	91.6%	95.6%	4.4%	8.4%	4.4%	-47.6%
Cork University Hospital	72.8%	74.4%	2.2%	27.2%	25.6%	-5.9%	80.0%	82.9%	3.6%	20.0%	17.1%	-14.5%
Cork University Maternity Hospital	79.2%	79.5%	0.4%	20.8%	20.5%	-1.4%	11.2%	9.9%	-11.6%	88.8%	90.1%	1.5%
Kerry General Hospital	74.5%	75.2%	0.9%	25.5%	24.8%	-2.7%	76.4%	78.0%	2.1%	23.6%	22.0%	-6.8%
Mallow General Hospital	70.5%	73.0%	3.5%	29.5%	27.0%	-8.5%	81.3%	87.9%	8.1%	18.7%	12.1%	-35.3%
Mercy University Hospital Cork	63.8%	66.6%	4.4%	36.2%	33.4%	-7.7%	64.1%	72.6%	13.3%	35.9%	27.4%	-23.7%
South Infirmary University Hospital Cork	62.2%	62.2%	0.0%	37.8%	37.8%	0.0%	15.4%	9.5%	-38.3%	84.6%	90.5%	7.0%
West Region	84.0%	84.7%	0.8%	16.0%	15.3%	-4.4%	85.1%	88.4%	3.9%	14.9%	11.6%	-22.1%
Letterkenny General Hospital	89.1%	89.2%	0.1%	10.9%	10.8%	-0.9%	91.4%	92.3%	1.0%	8.6%	7.7%	-10.5%
Mayo General Hospital *	80.9%	84.2%	4.1%	19.1%	15.8%	-17.3%	82.8%	86.2%	4.1%	17.2%	13.8%	-19.8%
Sligo General Hospital	80.7%	79.0%	-2.1%	19.3%	21.0%	8.8%	79.4%	85.7%	7.9%	20.6%	14.3%	-30.6%
Galway Hospitals Group	80.0%	81.3%	1.6%	20.0%	18.7%	-6.5%	72.5%	75.0%	3.4%	27.5%	25.0%	-9.1%
Galway University Hospitals	80.9%	82.1%	1.5%	19.1%	17.9%	-6.3%	74.4%	76.7%	3.1%	25.6%	23.3%	-9.0%
Portiuncula Hospital General & Maternity Ennis	77.1%	78.8%	2.2%	22.9%	21.2%	-7.4%	66.0%	70.1%	6.2%	34.0%	29.9%	-12.1%
Roscommon County Hospital	79.0%	81.8%	3.5%	21.0%	18.2%	-13.3%	72.7%	73.2%	0.7%	27.3%	26.8%	-1.8%
Mid West Hospitals Group	67.5%	69.5%	3.0%	32.5%	30.5%	-6.2%	62.9%	67.7%	7.6%	37.1%	32.3%	-12.9%
Mid Western Regional Hospital Dooradoyle	63.5%	66.3%	4.4%	36.5%	33.7%	-7.7%	80.1%	82.2%	2.6%	19.9%	17.8%	-10.6%
Mid Western Regional Hospital Ennis	83.2%	85.2%	2.4%	16.8%	14.8%	-11.9%	85.1%	84.7%	-0.5%	14.9%	15.3%	2.7%
Mid Western Regional Hospital Nenagh	78.2%	80.4%	2.8%	21.8%	19.6%	-10.1%	86.1%	85.4%	-0.8%	13.9%	14.6%	5.0%
Mid Western Regional Maternity Hospital	80.3%	81.7%	1.7%	19.7%	18.3%	-7.1%	10.9%	7.8%	-28.4%	89.1%	92.2%	3.5%
Mid Western Regional Orthopaedic Hospital	48.2%	43.3%	-10.2%	51.8%	56.7%	9.5%	0.1%	0.0%	-100.0%	99.9%	100.0%	0.1%
St. John's Hospital Limerick	58.9%	60.8%	3.2%	41.1%	39.2%	-4.6%	52.4%	76.8%	46.6%	47.6%	23.2%	-51.3%
National Total	78.4%	80.3%	2.4%	21.6%	19.8%	-8.6%	69.1%	73.1%	5.7%	31.1%	26.9%	-13.4%

Notes

The Mater did not return Bed Days Available Information so unable to get % occupancy
 St Columille's did not return Bed Days Available Information so unable to get % occupancy

Outpatient (OPD) January 2013 - 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	4259	5436	0.8	10956	2.0	1073	2282	16.5	17.2
Midland Regional Hospital Mullingar	1068	706	1.5	3138	4.4	191	751	21.3	19.3
Midland Regional Hospital – Portlaoise	814	468	1.7	1283	2.7	108	301	18.8	19.0
Midland Regional Hospital - Tullamore	2160	1341	1.6	4387	3.3	158	480	10.5	9.9
Naas General Hospital	870	784	1.1	2373	3.0	196	452	20.0	16.0
Our Lady's Children's Hospital Crumlin	1888	1542	1.2	4839	3.1	498	728	24.4	13.1
Royal Victoria Eye and Ear	1301	875	1.5	3396	3.9	484	840	35.6	19.8
St. Columille's Hospital, Loughlinstown	407	338	1.2	890	2.6	78	239	18.8	21.2
St. James' Hospital	5221	5111	1.0	11767	2.3	794	2325	13.4	16.5
St. Michael's Hospital, Dun Laoghaire		671		1357	2.0	124	245	15.6	15.3
St. Vincent's Hospital	3628	3064	1.2	8988	2.9	395	957	11.4	9.6
HSE Dublin North East									
Cavan General Hospital	754	759	1.0	1957	2.6	103	373	11.9	16.0
Monaghan General Hospital	644	213	3.0	597	2.8	24	63	10.1	9.5
Louth County Hospital	245	280	0.9	696	2.5	59	196	17.4	22.0
Our Lady of Lourdes, Drogheda	1699	1630	1.0	4073	2.5	275	737	14.4	15.3
Our Lady's Hospital, Navan	788	588	1.3	1153	2.0	124	466	17.4	28.8
Beaumont Hospital	4304	3414	1.3	9660	2.8	1025	1985	23.1	17.0
Cappagh Orthopaedic	338	109	3.1	302	2.8	5	20	4.4	6.2
Connolly Hospital, Blanchardstown	1506	1334	1.1	2973	2.2	371	720	21.8	19.5
Mater Misericordiae Hospital*	2424	6507	0.4	8638	1.3	1118	2022	14.7	19.0
Temple Street Children's Hospital	2278	1423	1.6	3782	2.7	294	570	17.1	13.1
HSE South									
Orthopaedic Hospital, Kilcreene	n/a	33	n/a	174	5.3	0	12	0.0	6.5
South Tipperary General Hospital	595	596	1.0	1427	2.4	109	322	15.5	18.4
St Luke's Hospital, Kilkenny	997	679	1.5	1253	1.8	158	237	18.9	15.9
Waterford Regional Hospital**	4199	3191	1.3	7875	2.5	466	1074	12.7	12.0
Wexford Regional Hospital	708	617	1.1	1369	2.2	131	275	17.5	16.7
Bantry General Hospital		183		403	2.2	42	111	18.7	21.6
Cork University Hospital	4224	3648	1.2	10821	3.0	649	1946	15.1	15.2
Kerry General Hospital	1493	1168	1.3	2918	2.5	196	561	14.4	16.1
Mallow General Hospital	425	292	1.5	569	1.9	56	230	16.1	28.8
Mercy Hospital	892	684	1.3	2304	3.4	174	388	20.3	14.4
Cork South Infirmary, Victoria Hospital		2293		3621	1.6	522	678	18.5	15.8
HSE West									
Letterkenny General Hospital	2037	1622	1.3	3545	2.2	226	559	12.2	13.6
Mayo General Hospital	1455	1608	0.9	2338	1.5	378	679	19.0	22.5
Portiuncula Hospital, Ballinasloe	751	805	0.9	1435	1.8	137	247	14.5	14.7
Roscommon County Hospital		303		786	2.6	65	162	17.7	17.1
Sligo General Hospital	1766	1773	1.0	3474	2.0	378	482	17.6	12.2
University College Hospital, Galway		4578		11487	2.5	686	2260	13.0	16.4
Ennis General Hospital		225		923	4.1	88	348	28.1	27.4
Nenagh General Hospital		241		605	2.5	64	134	21.0	18.1
Regional Hospital, Dooradoyle		2863		8174	2.9	542	1424	15.9	14.8
Regional Orthopaedic Hospital, Limerick		226		682	3.0	29	47	11.4	6.4
St. Johns Hospital, Limerick		185		514	2.8	38	56	17.0	9.8

*Incomplete

**Data quality issues exist now and in previous reports

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

Hospital	Total 0-1 Months	Total 1-2 Months	Total 2-3 Months	Total 3-6 Months	Total 6-12 Months	Total 12-24 Months	Total 24-36 Months	Total 36-48 Months	Total 48+ Months	0-48+ Months
HSE Dublin Mid Leinster										
AMNCH, Tallaght	2,933	3,367	3,162	5,933	6,198	3,982	721	153	2	26,451
Midland Regional Hospital Mullingar	1,044	807	755	1,352	1,918	1,355	72	6	0	7,309
Midland Regional Hospital – Portlaoise	496	386	427	715	642	78	0	0	0	2,744
Midland Regional Hospital - Tullamore	594	994	1,040	2,328	4,199	3,809	371	0	1	13,336
Naas General Hospital	807	714	669	1,113	1,059	157	0	0	0	4,519
Our Lady's Children's Hospital Crumlin	1,627	1,328	1,381	3,003	4,434	3,569	673	68	6	16,089
Royal Victoria Eye and Ear	1,014	907	835	2,034	1,835	1,000	3	3	5	7,636
St. Columcille's Hospital, Loughlinstown	286	361	318	567	435	373	227	11	4	2,582
St. James' Hospital	2,906	1,730	1,340	1,571	416	5	0	0	0	7,968
St. Michael's Hospital, Dun Laoghaire										
St. Vincent's Hospital	2,467	2,040	1,627	2,149	1,010	216	13	1	1	9,524
HSE Dublin North East										
Cavan/ Monaghan Group Hospital	46	676	815	1,752	1,735	1,294	119	4	0	6,441
Louth County Hospital	14	253	246	426	712	119	11	11	2	1,794
Our Lady of Lourdes, Drogheda	28	778	993	2,132	2,905	2,884	1,153	443	240	11,556
Our Lady's Hospital, Navan	73	586	658	1,509	1,521	1,171	130	6	5	5,659
Beaumont Hospital	2,313	2,681	2,560	5,094	5,236	2,294	203	0	0	20,381
Cappagh Orthopaedic	234	174	205	449	613	137	5	1	0	1,818
Connolly Hospital, Blanchardstown	1,198	1,187	1,107	2,347	2,076	514	56	0	0	8,485
Mater Misericordiae Hospital	3,879	3,118	2,252	4,095	3,725	1,291	3	0	0	18,363
Temple Street Children's Hospital										
HSE South										
South Tipperary General Hospital	493	432	331	497	190	7	1	0	0	1,951
St Luke's Hospital, Kilkenny	732	667	475	440	220	55	0	0	0	2,589
Waterford Regional Hospital	2,125	2,249	2,077	4,310	5,652	6,361	3,062	1,089	1,086	28,011
Wexford Regional Hospital	660	646	631	1,032	731	122	1	3	0	3,826
Bantry General Hospital	74	125	119	202	126	4	2	1	1	654
Cork University Hospital	1,860	2,389	2,314	4,769	6,206	3,957	985	239	61	22,780
Kerry General Hospital	712	723	684	1,362	1,473	984	299	0	0	6,237
Mallow General Hospital	235	249	187	275	152	0	0	0	0	1,098
Mercy Hospital	371	562	553	974	921	428	28	3	0	3,840
Cork South Infirmary, Victoria Hospital	1,478	1,252	1,166	2,128	3,565	3,000	1,608	503	261	14,961
HSE West										
Letterkenny General Hospital	1,380	1,277	1,055	2,232	3,006	3,084	952	353	430	13,769
Mayo General Hospital	897	920	728	1,428	1,972	1,813	1,030	337	133	9,258
Portiuncula Hospital, Ballinasloe	518	487	435	898	763	311	69	0	0	3,481
Roscommon County Hospital	291	313	174	308	287	394	391	218	122	2,498
Sligo General Hospital	1,156	1,080	1,127	2,194	2,652	2,791	470	162	84	11,716
University College Hospital, Galway	4,094	3,538	3,069	6,094	7,937	9,828	6,397	2,347	710	44,014
Ennis General Hospital	267	288	278	772	990	1,212	634	267	723	5,431
Nenagh General Hospital	349	276	254	480	830	637	296	92	82	3,296
Regional Hospital, Dooradoyle	1,968	1,750	1,533	2,960	3,637	4,992	3,041	1,509	1,716	23,106
Regional Orthopaedic Hospital, Limerick	294	280	221	490	787	1,574	1,433	1,159	4,109	10,347
St. Johns Hospital, Limerick	325	227	238	280	55	0	0	0	0	1,125

Palliative Care

Performance Activity / KPI		Data Timing	Outturn 2012		Target 2013		Target YTD	Jan-12		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%		No.	%	No.	%		No.	%	
Inpatient Units															
Waiting Times i) Specialist palliative care inpatient bed within 7 days (during the reporting month)	National	M	224	91%	92%	92%	240	94%	240	94%	2%	233	93%	3%	
	HSE DML		65	88%	88%	88%	66	87%	66	87%	-1%	64	86%	3%	
	HSE DNE		28	85%	80%	80%	30	91%	30	91%	14%	32	86%	-6%	
	HSE South		28	80%	100%	100%	45	98%	45	98%	-2%	43	100%	5%	
	HSE West		103	99%	97%	97%	99	99%	99	99%	2%	94	98%	5%	
Waiting Times ii) Specialist palliative care inpatient bed within 1 month (during the reporting month)	National	M	245	100%	98%	98%	254	100%	254	100%	2%	246	98%	3%	
	HSE DML		74	100%	97%	97%	75	99%	75	99%	2%	71	96%	6%	
	HSE DNE		32	97%	97%	97%	33	100%	33	100%	3%	36	97%	-8%	
	HSE South		35	100%	100%	100%	46	100%	46	100%	0%	43	100%	7%	
	HSE West		104	100%	98%	98%	100	100%	100	100%	2%	96	100%	4%	
No. of patients in receipt of treatment in specialist palliative care inpatient units (during the reporting month)	National	M	372		340		361		361		6%	347		4%	
	HSE DML		116	31%	106	31%	111	31%	111	31%	5%	110	32%	1%	
	HSE DNE		48	13%	42	12%	40	11%	40	11%	-5%	47	14%	-15%	
	HSE South		66	18%	64	19%	72	20%	72	20%	13%	61	18%	18%	
	HSE West		142	38%	128	38%	138	38%	138	38%	8%	129	37%	7%	
No. of new patients seen or admitted to the specialist palliative care service (reported by age profile) (during the reporting month)	National	M	192		173		199		199		15%	181		10%	
	0 to 17 yrs		0	0%			1	1%	1	1%		0	0%	0%	
	18 to 64 years		60	31%			57	29%	57	29%		59	33%	-3%	
	65 years or over		132	69%			141	71%	141	71%		122	67%	16%	
	HSE DML	M	57		53		59		59		11%	62		-5%	
	0 to 17 yrs		0	0%			0	0%	0	0%		0	0%	0%	
	18 to 64 years		20	35%			18	31%	18	31%		20	32%	-10%	
	65 years or over		37	65%			41	69%	41	69%		42	68%	-2%	
	HSE DNE	M	32		23		23		23		0%	33		-30%	
	0 to 17 yrs		0	0%			0	0%	0	0%		0	0%	0%	
	18 to 64 years		1	3%			6	26%	6	26%		11	33%	-45%	
	65 years or over		31	97%			17	74%	17	74%		22	67%	-23%	
	HSE South	M	32		37		43		43		16%	38		13%	
	0 to 17 yrs		0	0%			1	2%	1	2%		0	0%	0%	
	18 to 64 years		11	34%			17	40%	17	40%		14	37%	21%	
	65 years or over		21	66%			25	58%	25	58%		24	63%	4%	
	HSE West	M	71		60		74		74		23%	48		54%	
	0 to 17 yrs		0	0%			0	0%	0	0%		0	0%	0%	
	18 to 64 years		28	39%			16	22%	16	22%		14	29%	14%	
	65 years or over		43	61%			58	78%	58	78%		34	71%	71%	
No. of admissions to specialist palliative care inpatient units (monthly cumulative)	National	M	244		2892		237		249		5%	240		4%	
	HSE DML		73	30%	886		72		76		6%	75		1%	
	HSE DNE		32	13%	337		28		27		-5%	37		-27%	
	HSE South		35	14%	536		42		46		10%	43		7%	
	HSE West		104	43%	1133		95		100		5%	85		18%	
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	526	88%	82%		601	86%	601	86%	5%	535	76%	12%	
	HSE DML		140	91%	81%		168	91%	168	91%	12%	150	76%	12%	
	HSE DNE		107	90%	72%		119	87%	119	87%	21%	86	65%	38%	
	HSE South		134	82%	82%		150	79%	150	79%	-4%	134	77%	12%	
	HSE West		145	91%	91%		164	89%	164	89%	-2%	165	84%	-1%	

Palliative Care

Performance Activity / KPI	Data Timing	Outturn 2012		Target 2013	Target YTD	Jan-12		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
Waiting Times													
i) 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	591	99%	99%	684	98%	684	98%	-1%	672	96%	2%
	HSE DML		153	99%	100%	183	99%	183	99%	-1%	196	99%	-7%
	HSE DNE		119	100%	96%	134	98%	134	98%	2%	119	89%	13%
	HSE South		164	100%	99%	186	98%	186	98%	-1%	169	97%	10%
	HSE West		155	97%	99%	181	98%	181	98%	-1%	188	95%	-4%
No. of patients in receipt of specialist palliative care in the community (monthly cumulative)													
	National		2864		2948	2983		2983		1%	3000		-1%
	HSE DML		641	22%	653	673	23%	673	23%	3%	661	22%	2%
	HSE DNE		557	19%	577	614	21%	614	21%	6%	623	21%	-1%
	HSE South		790	28%	834	782	26%	782	26%	-6%	826	28%	-5%
	HSE West		876	31%	884	914	31%	914	31%	3%	890	30%	3%
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	708		708		7%	702		1%
	0 to 17 yrs		7	1%		5	1%	5	1%		5	1%	0%
	18 to 64 years		172	29%		197	28%	197	28%		174	25%	13%
	65 years or over		419	70%		506	71%	506	71%		523	75%	-3%
	HSE DML	M	156		178	191		191		7%	197		-3%
	0 to 17 yrs		1	1%		1	1%	1	1%		0	0%	0%
	18 to 64 years		41	26%		40	21%	40	21%		44	22%	-9%
	65 years or over		114	73%		150	79%	150	79%		153	78%	-2%
	HSE DNE	M	119		130	137		137		5%	133		3%
	0 to 17 yrs		0	0%		2	1%	2	1%		1	1%	100%
	18 to 64 years		27	23%		43	31%	43	31%		37	28%	16%
	65 years or over		92	77%		92	67%	92	67%		95	71%	-3%
	HSE South	M	164		180	189		189		5%	175		8%
	0 to 17 yrs		1	1%		1	1%	1	1%		2	1%	-50%
	18 to 64 years		50	30%		51	27%	51	27%		52	30%	-2%
	65 years or over		113	69%		137	72%	137	72%		121	69%	13%
	HSE West	M	159		176	191		191		9%	197		-3%
	0 to 17 yrs		5	3%		1	1%	1	1%		2	1%	-50%
	18 to 64 years		54	34%		63	33%	63	33%		41	21%	54%
	65 years or over		100	63%		127	66%	127	66%		154	78%	-18%
Day Care													
No. of patients in receipt of specialist palliative day care services (during the reporting month)													
	National	M	288		331	311		311		-6%	329		-5%
	HSE DML		75	26%	85	75	24%	75	24%	-12%	86	26%	-13%
	HSE DNE		69	24%	73	80	26%	80	26%	10%	70	21%	14%
	HSE South		72	25%	98	83	27%	83	27%	-15%	98	30%	-15%
	HSE West		72	25%	75	73	23%	73	23%	-3%	75	23%	-3%
No. of new patients in receipt of specialist palliative day care services (monthly cumulative)													
	National	M	37		848	72		74		3%	84		-12%
	HSE DML		8	22%	243	21	13	13	18%	-37%	29	35%	-55%
	HSE DNE		11	30%	177	15	20	20	27%	33%	15	18%	33%
	HSE South		12	32%	245	21	25	25	34%	20%	25	30%	0%
	HSE West		6	16%	183	16	16	16	22%	3%	15	18%	7%
Community Hospitals													
No. of patients in receipt of care in designated palliative care support beds (during the reporting month)													
	National	M	149		149	140		140		-6%	162		-14%
	HSE DML		54	36%	46	49	35%	49	35%	7%	48	30%	2%
	HSE DNE		5	3%	7	3	2%	3	2%	-57%	9	6%	-67%
	HSE South		63	42%	61	62	44%	62	44%	2%	71	44%	-13%
	HSE West		27	18%	35	26	19%	26	19%	-26%	34	21%	-24%

Mental Health Services

Performance Activity / KPI		Report Frequency (NSP 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Jan-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
				No.	%	No.	%		No.	%	No.	%		No.	%	
General Adult Mental Health Teams																
Number of General Adult Community Mental Health Teams	National	M	89%						123		123					
	HSE DML		90%						29		29					
	HSE DNE		87%						29		29					
	HSE South		97%						30		30					
	HSE West		84%						35		35					
Number of referrals (including re-referred) received by General Adult Community Mental Health Teams	National	M	89%						3530		3,530					
	HSE DML		90%						636		636					
	HSE DNE		87%						795		795					
	HSE South		97%						981		981					
	HSE West		84%						1118		1,118					
Number of Referrals (including re-referred) accepted by General Adult Community Mental Health Teams	National	M	89%						3167	90%	3,167	90%				
	HSE DML		90%						562	88%	562	88%				
	HSE DNE		87%						715	90%	715	90%				
	HSE South		97%						849	87%	849	87%				
	HSE West		84%						1041	93%	1,041	93%				
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	89%						3152		3,152					
	HSE DML		90%						517		517					
	HSE DNE		87%						649		649					
	HSE South		97%						989		989					
	HSE West		84%						997		997					
Number of cases closed/discharged by General Adult Community Mental Health Teams	National	M	89%						1695		1,695					
	HSE DML		90%						178		178					
	HSE DNE		87%						447		447					
	HSE South		97%						533		533					
	HSE West		84%						537		537					
Psychiatry of Old Age Service																
Number of Psychiatry of Old Age Community Mental Health Teams	National	M	74%						23		23					
	HSE DML		50%						6		6					
	HSE DNE		80%						5		5					
	HSE South		100%						5		5					
	HSE West		71%						7		7					
Number of referrals (including re-referred) received by Psychiatry of Old Age Mental Health Teams	National	M	74%						821		821					
	HSE DML		50%						128		128					
	HSE DNE		80%						191		191					
	HSE South		100%						204		204					
	HSE West		71%						298		298					
Number of Referrals (including re-referred) accepted by Psychiatry of Old Age Community Mental Health Teams	National	M	74%						765	93%	765	93%				
	HSE DML		50%						119	93%	119	93%				
	HSE DNE		80%						172	90%	172	90%				
	HSE South		100%						199	98%	199	98%				
	HSE West		71%						275	92%	275	92%				
Number of new (including re-referred) Old Age Psychiatry Team cases offered first appointment and seen or DNA by Wait Time	National	M	74%						675		675					
	HSE DML		50%						53		53					
	HSE DNE		80%						175		175					
	HSE South		100%						169		169					
	HSE West		71%						278		278					
Number of cases closed/discharged by Old Age Psychiatry Community Mental Health Teams	National	M	74%						450		450					
	HSE DML		50%						38		38					
	HSE DNE		80%						132		132					

Mental Health Services

Performance Activity / KPI		Report Frequency (NSP 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Jan-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
				No.	%	No.	%		No.	%	No.	%		No.	%	
	HSE South		100%						93		93					
	HSE West		71%						187		187					
Child and Adolescent Mental Health																
No. child/adolescent admissions to HSE Child Adolescent Mental Health In-patient Units	National	M	100%	169		166		14	18		18		30%	15		20%
	HSE DML		100%	24		31		3	5		5		94%	3		67%
	HSE DNE		100%	36		39		3	3		3		-8%	3		0%
	HSE South		100%	36		32		3	4		4		50%	3		33%
	HSE West		100%	71		64		5	6		6		13%	6		0%
No. of child/adolescent referrals (including re-referred) received by mental health services	National	M	97%	13,516		13,089		1,091	1,369		1,369		26%	1,151		19%
	HSE DML		94%	4,600		4,469		372	418		418		12%	414		1%
	HSE DNE		100%	2,558		2,509		209	228		228		9%	224		2%
	HSE South		93%	2,857		2,804		234	314		314		34%	270		16%
	HSE West		100%	3,501		3,307		276	409		409		48%	243		68%
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	M	97%	10,705		10,470	80%	873	1,137	83%	1,137	83%	30%	914		24%
	HSE DML		94%	3,697		3,575	80%	298	338	81%	338	81%	13%	332		2%
	HSE DNE		100%	1,859		2,007	80%	167	166	73%	166	73%	-1%	171		-3%
	HSE South		93%	2,086		2,243	80%	187	262	83%	262	83%	40%	200		31%
	HSE West		100%	3,063		2,645	80%	220	371	91%	371	91%	68%	211		76%
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	M	97%	8,777		10,025		835	813		813		-3%	739		10%
	HSE DML		94%	2,636		3,030		253	207		207		-18%	183		13%
	HSE DNE		100%	1,412		2,254		188	110		110		-41%	128		-14%
	HSE South		93%	1,630		2,076		173	167		167		-3%	152		10%
	HSE West		100%	3,099		2,665		222	329		329		48%	276		19%
No. & % of new / re-referred cases offered first appointment and seen i). <3 months	National	M	97%	6,877	69%		70%	70%	704	77%	704	77%	9%	567	67%	24%
	HSE DML		94%	1,988	63%		70%	70%	174	73%	174	73%	4%	140	66%	24%
	HSE DNE		100%	938	58%		70%	70%	76	64%	76	64%	-9%	75	53%	1%
	HSE South		93%	1,315	70%		70%	70%	147	81%	147	81%	15%	119	68%	24%
	HSE West		100%	2,636	80%		70%	70%	307	89%	307	89%	27%	233	74%	32%
No. & % of cases closed/discharged by CAMHS service	National	M	97%	9,072	85%	8,377	80%	80%	842	74%	842	74%	-7%	741	81%	14%
	HSE DML		94%	3,733	101%	2,860	80%	80%	329	97%	329	97%	22%	282	85%	17%
	HSE DNE		100%	2,137	115%	1,606	80%	80%	203	122%	203	122%	53%	190	111%	7%
	HSE South		93%	1,720	82%	1,795	80%	80%	201	77%	201	77%	-4%	138	69%	46%
	HSE West		100%	1,482	48%	2,116	80%	80%	109	29%	109	29%	-63%	131	62%	-17%

Older People Services

Performance Activity / KPI		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD/Profiled	Jan-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
				No.	%	No.	%		No.	%	No.	%		No.	%	
Home Care Packages																
Total no. of persons in receipt of a HCP (Monthly target)	National	M		11,023		10,870			10,939		10,939		0.6%	10,796		1.3%
	HSE DML			2,637		2,662			2,608		2,608		-2.0%	2,601		0.3%
	HSE DNE			3,829		3,545			3,840		3,840		8.3%	3,449		11.3%
	HSE South			2,307		2,425			2,260		2,260		-6.8%	2,486		-9.1%
	HSE West			2,250		2,238			2,231		2,231		-0.3%	2,260		-1.3%
i). No. and % direct provision	National	M		2,977	27.0%	3,308	30.40%		3,799	34.7%	3,799	34.7%	14.8%	3531	32.7%	7.6%
	HSE DML			224	8.5%	262	9.8%		185	7.1%	185	7.1%	-29.4%	274	10.5%	-32.5%
	HSE DNE			737	19.3%	870	24.5%		1,635	42.6%	1,635	42.6%	87.9%	1003	29.1%	63.0%
	HSE South			1,691	73.3%	1,795	74.0%		1,651	73.0%	1,651	73.0%	-8.0%	1856	74.7%	-11.0%
	HSE West			325	14.4%	381	17.0%		328	14.7%	328	14.7%	-13.9%	398	17.6%	-17.6%
ii). No. and % indirect provision	National	M		8,046	73.0%	7,562	69.5%		7,139	65.3%	7,139	65.3%	-5.6%	7262	67.3%	-1.7%
	HSE DML			2,413	81.5%	2,400	90.2%		2,422	92.9%	2,422	92.9%	0.9%	2327	89.5%	4.1%
	HSE DNE			3,092	80.3%	2,674	75.4%		2,205	57.4%	2,205	57.4%	-17.5%	2443	70.8%	-9.7%
	HSE South			616	26.7%	631	26.0%		609	27.0%	609	27.0%	-3.5%	630	25.3%	-3.3%
	HSE West			1,925	85.6%	1,857	83.0%		1,903	85.3%	1,903	85.3%	2.5%	1862	82.4%	2.2%
iii). No. and % cash grants	National	M		810	7.4%	955	8.7%		705	6.5%	705	6.5%	-26.2%	1,149	10.6%	-38.6%
	HSE DML			167	6.4%	196	7.4%		159	6.1%	159	6.1%	-18.9%	214	8.2%	-25.7%
	HSE DNE			20	0.5%	35	1.0%		22	0.6%	22	0.6%	-37.1%	45	1.3%	-51.1%
	HSE South			131	5.7%	203	8.4%		127	5.6%	127	5.6%	-37.4%	289	11.6%	-56.1%
	HSE West			492	21.9%	521	23.3%		397	17.8%	397	17.8%	-23.8%	601	26.6%	-33.9%
iv). No. and % respite	National	M		16	0.2%	41	0.40%		30	0.3%	30	0.3%	-27.1%	77	0.7%	-61.0%
	HSE DML			6	0.2%	6	0.2%		9	0.4%	9	0.4%	50.0%	6	20.0%	50.0%
	HSE DNE			1	0.0%	1	0.01%		8	0.2%	8	0.2%	700.0%	1	3.0%	700.0%
	HSE South			9	0.4%	33	1.4%		13	0.6%	13	0.6%	-60.6%	70	2.8%	-81.4%
	HSE West			0	0.0%	1	0.01%		0	0.0%	0	0.0%	-100.0%	0	0.0%	
v). No. and % multiple types	National	M		723	6.6%	818	7.6%		807	7.4%	807	7.4%	-1.3%	762	7.1%	5.9%
	HSE DML			32	1.2%	34	1.3%		18	0.7%	18	0.7%	-47.1%	33	1.3%	-45.5%
	HSE DNE			276	7.2%	299	8.4%		279	7.3%	279	7.3%	-6.7%	330	9.6%	-15.5%
	HSE South			303	13.1%	292	12.0%		303	13.4%	303	13.4%	3.8%	205	8.3%	47.8%
	HSE West			112	5.0%	193	8.6%		207	9.3%	207	9.3%	7.3%	194	8.6%	6.7%
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		400	381		381		-4.8%	435		-12.4%
	HSE DML			1,256		1,250		104	93		93		-10.7%	98		-5.1%
	HSE DNE			1,984		1,100		92	167		167		82.2%	120		39.2%
	HSE South			1,150		1,100		92	68		68		-25.8%	155		-56.1%
	HSE West			1,085		1,350		113	53		53		-52.9%	62		-14.5%
Home Help Hours																
No. of home help hours provided for all care groups (excluding provision of hours from HCPs) *Following a review of DNE data and direction from ISD there has been a technical adjustment to the HH target from 10.7m in NSP2012 to 10.3m hours.	National *	M		9,887,727		10.3m		803,813	717,195		717,195		-10.8%	858,156		-16.4%
	HSE DML			1,801,574		1.91m		148,092	131,149		131,149		-11.4%	163,204		-19.6%
	HSE DNE*			1,585,376		1.66m		138,083	119,572		119,572		-13.4%	138,080		-13.4%
	HSE South			3,375,651		3.62m		258,472	230,937		230,937		-10.7%	281,584		-18.0%
	HSE West			3,125,126		3.11m		259,166	235,537		235,537		-9.1%	275,287		-14.4%
No. of people in receipt of home help hours (excluding provision of hours from HCPs) (Monthly)	National	M		45,705		50,002			45,362		45,362		-9.3%	49,840		-9.0%
	HSE DML			11,251		12,003			10,976		10,976		-8.6%	11,612		-5.5%
	HSE DNE			7,591		9,486			7,874		7,874		-17.0%	8,597		-8.4%
	HSE South			14,269		15,053			14,062		14,062		-6.6%	16,286		-13.7%

Older People Services

Performance Activity / KPI		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD/Profiled	Jan-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE West			12,594	13,460		12,450	12,450	-7.5%	13,345	-6.7%
Nursing Home Support Scheme (NHSS)											
No. of people being funded under NHSS in long term residential care at end of reporting month	National	M		22,871	22,761	22,619	22,768	22,768	0.7%	22,306	2.1%
	HSE DML			6,376			6,427	6,427		6,184	3.9%
	HSE DNE			4,449			4,460	4,460		4,248	5.0%
	HSE South			6,147			6,078	6,078		5,981	1.6%
	HSE West			5,899			5,803	5,803		5,893	-1.5%
No. and proportion of those who qualify for ancillary state support who chose to avail of it	National	M		not reported	not reported		not reported			not reported	
	HSE DML			not reported	not reported					not reported	
	HSE DNE			not reported	not reported					not reported	
	HSE South			not reported	not reported					not reported	
	HSE West			not reported	not reported					not reported	
% of complete applications processed within four weeks	National	M		100%	100%		100%	100%		100%	
	HSE DML			100%	100%		100%	100%		100%	
	HSE DNE			100%	100%		100%	100%		100%	
	HSE South			100%	100%		100%	100%		100%	
	HSE West			100%	100%		100%	100%		100%	
Subvention and Contract Beds											
No. in receipt of subvention	National	M		856	700		828	828	18.3%	1,250	-33.8%
	HSE DML			185	150		184	184	22.7%	269	-31.6%
	HSE DNE			179	140		178	178	27.1%	231	-22.9%
	HSE South			199	150		191	191	27.3%	311	-38.6%
	HSE West			293	260		275	275	5.8%	439	-37.4%
No. in receipt of enhanced subvention	National	M		466	380		458	458	20.5%	645	-29.0%
	HSE DML			104	70		102	102	45.7%	128	-20.3%
	HSE DNE			168	100		166	166	66.0%	221	-24.9%
	HSE South			137	160		133	133	-16.9%	206	-35.4%
	HSE West			57	50		57	57	14.0%	90	-36.7%
No. of people in long-term residential care who are in contract beds	National	M		1,398	1250		1344	1344	7.5%	1822	-26.2%
	HSE DML			763	700		738	738	5.4%	976	-24.4%
	HSE DNE			336	300		327	327	9.0%	444	-26.4%
	HSE South			169	150		158	158	5.3%	251	-37.1%
	HSE West			130	100		121	121	21.0%	151	-19.9%
No. long stay residents in public and voluntary nursing homes admitted pre 27 Oct 2009 (saver)	National	M		2,752	2200		2671	2671	21.4%	3615	-26.1%
	HSE DML			831			808	808		1076	-24.9%
	HSE DNE			498			488	488		641	-23.9%
	HSE South			665			635	635		911	-30.3%
	HSE West			758			740	740		987	-25.0%
Public Beds											
No. of NHSS Beds in Public Long Stay Units	National	Monthly in Arrears					0	0			
	HSE DML										
	HSE DNE										
	HSE South										
	HSE West										
No. of Short Stay Beds in Public Long Stay Units	National	Monthly in Arrears					0	0			
	HSE DML										
	HSE DNE										
	HSE South										
	HSE West										

Disability Services

Performance Activity / KPI		Data Timing	Outturn 2012	Target 2013	Jan-12	Reported Activity YTD	% var Activity YTD v Target YTD
Day Services							
No. of Rehabilitative Training places provided (all disabilities)	National	M	2,627	2,627	2,583	2,583	-1.7%
	HSE DML		723	723	723	723	0.0%
	HSE DNE		446	446	446	446	0.0%
	HSE South		653	653	609	609	-6.7%
	HSE West		805	805	805	805	0.0%
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	National	M	3,035	2,948	3,032	3,032	2.8%
	HSE DML		749	722	750	750	3.9%
	HSE DNE		524	491	512	512	4.3%
	HSE South		777	736	783	783	6.4%
	HSE West		985	999	987	987	-1.2%

Child Protection and Welfare Services

Performance Activity		Data Timing	Outturn 2012		Target 2013		Target YTD	Jan-13		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period year last		% var YTD v YTD last year
			No.	%	No.	%		No.	%	No.	%		No.	%	
Residential and Foster Care															
No. and % of children in care by care type on the last day of the reporting period	National	M	6,332		6,560			6,353		6,353		-3.2%	6,186		2.7%
	HSE DML		1,542		1,600			1,540		1,540		-3.8%	1,553		-0.8%
	HSE DNE		1,474		1,541			1,464		1,464		-5.0%	1,479		-1.0%
	HSE South		1,944		2,004			1,964		1,964		-2.0%	1,862		5.5%
	HSE West		1,372		1,415			1,385		1,385		-2.1%	1,292		7.2%
i). Residential Special Care	National	M	23	0.4%	23	0.4%		25	0.4%	25	0.4%	8.7%	21	0.3%	19.0%
	HSE DML		10	0.6%	9	0.6%		9	0.6%	9	0.6%	0.0%	7	0.5%	28.6%
	HSE DNE		6	0.4%	4	0.3%		6	0.4%	6	0.4%	50.0%	5	0.3%	20.0%
	HSE South		3	0.2%	6	0.3%		6	0.3%	6	0.3%	0.0%	4	0.2%	50.0%
	HSE West		4	0.3%	4	0.3%		4	0.3%	4	0.3%	0.0%	5	0.4%	-20.0%
ii). Residential High Support	National	M	18	0.3%	18	0.3%		21	0.3%	21	0.3%	16.7%	18	0.3%	16.7%
	HSE DML		2	0.1%	5	0.3%		2	0.1%	2	0.1%	-60.0%	7	0.5%	-71.4%
	HSE DNE		6	0.4%	7	0.5%		7	0.5%	7	0.5%	0.0%	3	0.2%	133.3%
	HSE South		6	0.3%	5	0.2%		7	0.4%	7	0.4%	40.0%	7	0.4%	0.0%
	HSE West		4	0.3%	1	0.1%		5	0.4%	5	0.4%	400.0%	1	0.1%	400.0%
iii). Residential General Care (Note: Include special arrangements)	National	M	334	5.3%	346	5.3%		326	5.1%	326	5.1%	-5.8%	393	6.4%	-17.0%
	HSE DML		128	8.3%	132	8.3%		127	8.2%	127	8.2%	-3.8%	144	9.3%	-11.8%
	HSE DNE		81	5.5%	89	5.8%		80	5.5%	80	5.5%	-10.1%	113	7.6%	-29.2%
	HSE South		95	4.9%	95	4.7%		91	4.6%	91	4.6%	-4.2%	104	5.6%	-12.5%
	HSE West		30	2.2%	30	2.1%		28	2.0%	28	2.0%	-6.7%	32	2.5%	-12.5%
iv). Foster care General (not including day fostering)	National	M	3,993	63.1%	4,142	63.1%		3,993	62.9%	3,993	62.9%	-3.6%	3,818	61.7%	4.6%
	HSE DML		944	61.2%	978	61.1%		936	60.8%	936	60.8%	-4.3%	927	59.7%	1.0%
	HSE DNE		869	59.0%	896	58.1%		860	58.7%	860	58.7%	-4.0%	824	55.7%	4.4%
	HSE South		1,263	65.0%	1,314	65.6%		1,263	64.3%	1,263	64.3%	-3.9%	1,199	64.4%	5.3%
	HSE West		917	66.8%	954	67.4%		934	67.4%	934	67.4%	-2.1%	868	67.2%	7.6%
v). Foster care with relatives	National	M	1,828	28.9%	1,888	28.8%		1,851	29.1%	1,851	29.1%	-2.0%	1,789	28.9%	3.5%
	HSE DML		427	27.7%	442	27.6%		435	28.2%	435	28.2%	-1.6%	436	28.1%	-0.2%
	HSE DNE		466	31.6%	492	31.9%		465	31.8%	465	31.8%	-5.5%	493	33.3%	-5.7%
	HSE South		538	27.7%	548	27.3%		558	28.4%	558	28.4%	1.8%	506	27.2%	10.3%
	HSE West		397	28.9%	406	28.7%		393	28.4%	393	28.4%	-3.2%	354	27.4%	11.0%
vi). Other care placements	National	M	136	2.1%	143	2.2%		137	2.2%	137	2.2%	-4.2%	147	2.4%	-6.8%
	HSE DML		31	2.0%	34	2.1%		31	2.0%	31	2.0%	-8.8%	32	2.1%	-3.1%
	HSE DNE		46	3.1%	53	3.4%		46	3.1%	46	3.1%	-13.2%	41	2.8%	12.2%
	HSE South		39	2.0%	36	1.8%		39	2.0%	39	2.0%	8.3%	42	2.3%	-7.1%
	HSE West		20	1.5%	20	1.4%		21	1.5%	21	1.5%	5.0%	32	2.5%	-34.4%
Private Residential Care															
No. and % of children in private residential care: Special Care	National	M	4	17.4%	6	26.1%		8	32.0%	8	32.0%	33.3%	8	38.1%	0.0%
	HSE DML		2	20.0%	3	33.3%		2	22.2%	2	22.2%	-33.3%	4	57.1%	-50.0%
	HSE DNE		0	0.0%	0	0.0%		0	0.0%	0	0.0%	#DIV/0!	1	20.0%	-100.0%
	HSE South		1	33.3%	1	16.7%		4	66.7%	4	66.7%	300.0%	1	25.0%	300.0%
	HSE West		1	25.0%	2	50.0%		2	50.0%	2	50.0%	0.0%	2	40.0%	0.0%
No. and % of children in private residential care: High Support	National	M	4	22.2%	2	11.1%		4	19.0%	4	19.0%	100.0%	2	11.1%	100.0%
	HSE DML		0	0.0%	0	0.0%		0	0.0%	0	0.0%	#DIV/0!	0	0.0%	#DIV/0!
	HSE DNE		2	33.3%	2	28.6%		2	28.6%	2	28.6%	0.0%	1	33.3%	100.0%
	HSE South		0	0.0%	0	0.0%		1	14.3%	1	14.3%	#DIV/0!	1	14.3%	0.0%
	HSE West		2	50.0%	0	0.0%		1	20.0%	1	20.0%	#DIV/0!	0	0.0%	#DIV/0!
No. and % of children in private residential care: residential General	National	M	133	39.8%	134	38.7%		124	38.0%	124	38.0%	-7.5%	140	35.6%	-11.4%
	HSE DML		78	60.9%	75	56.8%		69	54.3%	69	54.3%	-8.0%	72	50.0%	-4.2%

Child Protection and Welfare Services

Performance Activity		Data Timing	Outturn 2012		Target 2013		Target YTD	Jan-13		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period year last	% var YTD v YTD last year	
	HSE DNE		11	13.6%	12	13.5%		12	15.0%	12	15.0%	0.0%	19	16.8%	-36.8%
	HSE South		38	40.0%	41	43.2%		35	38.5%	35	38.5%	-14.6%	44	42.3%	-20.5%
	HSE West		6	20.0%	6	20.0%		8	28.6%	8	28.6%	33.3%	5	15.6%	60.0%
No. and % of children in foster care private: Foster care General	National	M	214	5.4%	215	5.2%		207	5.2%	207	5.2%	-3.7%	161	4.2%	28.6%
	HSE DML		106	11.2%	99	10.1%		105	11.2%	105	11.2%	6.1%	62	6.7%	69.4%
	HSE DNE		61	7.0%	59	6.6%		59	6.9%	59	6.9%	0.0%	46	5.6%	28.3%
	HSE South		31	2.5%	40	3.0%		28	2.2%	28	2.2%	-30.0%	34	2.8%	-17.6%
	HSE West		16	1.7%	17	1.8%		15	1.6%	15	1.6%	-11.8%	19	2.2%	-21.1%
No. and % of children in other care placements in private care	National	M	14	10.3%	14	9.8%		10	7.3%	10	7.3%	-28.6%	10	6.8%	0.0%
	HSE DML		8	25.8%	8	23.5%		7	22.6%	7	22.6%	-12.5%	3	9.4%	133.3%
	HSE DNE		1	2.2%	2	3.8%		1	2.2%	1	2.2%	-50.0%	1	2.4%	0.0%
	HSE South		3	7.7%	3	8.3%		0	0.0%	0	0.0%	-100.0%	3	7.1%	-100.0%
	HSE West		2	10.0%	1	5.0%		2	9.5%	2	9.5%	100.0%	3	9.4%	-33.3%
No. of children in single care residential placements	National	M	6	1.6%	7	1.8%		4	1.1%	4	1.1%	-42.9%	11	2.5%	-63.6%
	HSE DML		3	2.1%	4	2.7%		1	0.7%	1	0.7%	-75.0%	3	1.9%	-66.7%
	HSE DNE		0	0.0%	1	1.0%		0	0.0%	0	0.0%	-100.0%	3	2.5%	-100.0%
	HSE South		3	2.9%	2	1.9%		1	1.0%	1	1.0%	-50.0%	3	2.6%	-66.7%
	HSE West		0	0.0%	0	0.0%		2	5.4%	2	5.4%	#DIV/0!	2	5.3%	0.0%
Allocated Social Workers															
No. and % of children in care who have an allocated social worker at the end of the reporting period:	National	M	5,816	91.9%		100.0%		5,810	91.5%	5,810	91.5%	-8.5%	5,713	92.4%	-1.0%
	HSE DML		1,350	87.5%		100.0%		1,366	88.7%	1,366	88.7%	-11.3%	1,404	90.4%	-1.9%
	HSE DNE		1,414	95.9%		100.0%		1,388	94.8%	1,388	94.8%	-5.2%	1,293	87.4%	8.4%
	HSE South		1,836	94.4%		100.0%		1,784	90.8%	1,784	90.8%	-9.2%	1,852	99.5%	-8.7%
	HSE West		1,216	88.6%		100.0%		1,272	91.8%	1,272	91.8%	-8.2%	1,164	90.1%	1.9%
i). No. and % of children in residential special care with an allocated social worker	National	M	23	100.0%		100.0%		25	100.0%	25	100.0%	0.0%	21	100.0%	0.0%
	HSE DML		10	100.0%		100.0%		9	100.0%	9	100.0%	0.0%	7	100.0%	0.0%
	HSE DNE		6	100.0%		100.0%		6	100.0%	6	100.0%	0.0%	5	100.0%	0.0%
	HSE South		3	100.0%		100.0%		6	100.0%	6	100.0%	0.0%	4	100.0%	0.0%
	HSE West		4	100.0%		100.0%		4	100.0%	4	100.0%	0.0%	5	100.0%	0.0%
ii). No. and % of children in residential high support with an allocated social worker	National	M	15	83.3%		100.0%		19	90.5%	19	90.5%	-9.5%	18	100.0%	-9.5%
	HSE DML		2	100.0%		100.0%		2	100.0%	2	100.0%	0.0%	7	100.0%	0.0%
	HSE DNE		6	100.0%		100.0%		7	100.0%	7	100.0%	0.0%	3	100.0%	0.0%
	HSE South		6	100.0%		100.0%		7	100.0%	7	100.0%	0.0%	7	100.0%	0.0%
	HSE West		1	25.0%		100.0%		3	60.0%	3	60.0%	-40.0%	1	100.0%	-40.0%
iii). No. and % of children in residential general care with an allocated social worker	National	M	322	96.4%		100.0%		318	97.5%	318	97.5%	-2.5%	385	98.0%	-0.4%
	HSE DML		126	98.4%		100.0%		125	98.4%	125	98.4%	-1.6%	142	98.6%	-0.2%
	HSE DNE		77	95.1%		100.0%		78	97.5%	78	97.5%	-2.5%	109	96.5%	1.1%
	HSE South		92	96.8%		100.0%		88	96.7%	88	96.7%	-3.3%	104	100.0%	-3.3%
	HSE West		27	90.0%		100.0%		27	96.4%	27	96.4%	-3.6%	30	93.8%	2.9%
iv). No. and % of children in foster care general with an allocated social worker	National	M	3,671	91.9%		100.0%		3,681	92.2%	3,681	92.2%	-7.8%	3,533	92.5%	-0.4%
	HSE DML		820	86.9%		100.0%		837	89.4%	837	89.4%	-10.6%	834	90.0%	-0.6%
	HSE DNE		837	96.3%		100.0%		815	94.8%	815	94.8%	-5.2%	736	89.3%	6.1%
	HSE South		1,199	94.9%		100.0%		1,176	93.1%	1,176	93.1%	-6.9%	1,195	99.7%	-6.6%
	HSE West		815	88.9%		100.0%		853	91.3%	853	91.3%	-8.7%	768	88.5%	3.2%
v). No. and % of children in foster care with relatives with an allocated social worker	National	M	1,655	90.5%		100.0%		1,680	90.8%	1,680	90.8%	-9.2%	1,618	90.4%	0.4%
	HSE DML		363	85.0%		100.0%		368	84.6%	368	84.6%	-15.4%	385	88.3%	-4.2%
	HSE DNE		445	95.5%		100.0%		440	94.6%	440	94.6%	-5.4%	404	81.9%	15.5%
	HSE South		498	92.6%		100.0%		507	90.9%	507	90.9%	-9.1%	501	99.0%	-8.2%
	HSE West		349	87.9%		100.0%		365	92.9%	365	92.9%	-7.1%	328	92.7%	0.2%

Child Protection and Welfare Services

Performance Activity	Data Timing	Outturn 2012		Target 2013		Target YTD		Jan-13		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period year last		% var YTD v YTD last year
		No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
vi. No. and % of children in other care placements with an allocated social worker	National	M	130	95.6%		100.0%		87	63.5%	87	63.5%	-36.5%	138	93.9%	-32.4%
	HSE DML		29	93.5%		100.0%		25	80.6%	25	80.6%	-19.4%	29	90.6%	-11.0%
	HSE DNE		43	93.5%		100.0%		42	91.3%	42	91.3%	-8.7%	36	87.8%	4.0%
	HSE South		38	97.4%		100.0%		0	0.0%	0	0.0%	-100.0%	41	97.6%	-100.0%
	HSE West		20	100.0%		100.0%		20	95.2%	20	95.2%	-4.8%	32	100.0%	-4.8%
Care Planning															
No. and % of children in care who currently have a written care plan as defined by Child Care Regulations 1995, at the end of the reporting period	National	M	5,544	87.6%		100.0%		5,549	87.3%	5,549	87.3%	-12.7%	5,567	90.0%	-2.9%
	HSE DML		1,050	68.1%		100.0%		1,032	67.0%	1,032	67.0%	-33.0%	1,387	89.3%	-25.0%
	HSE DNE		1,359	92.2%		100.0%		1,349	92.1%	1,349	92.1%	-7.9%	1,165	78.8%	17.0%
	HSE South		1,860	95.7%		100.0%		1,872	95.3%	1,872	95.3%	-4.7%	1,769	95.0%	0.3%
	HSE West		1,275	92.9%		100.0%		1,296	93.6%	1,296	93.6%	-6.4%	1,246	96.4%	-3.0%
i). No. and % of children in residential special care with a written care plan	National	M	23	100.0%		100.0%		25	100.0%	25	100.0%	0.0%	21	100.0%	0.0%
	HSE DML		10	100.0%		100.0%		9	100.0%	9	100.0%	0.0%	7	100.0%	0.0%
	HSE DNE		6	100.0%		100.0%		6	100.0%	6	100.0%	0.0%	5	100.0%	0.0%
	HSE South		3	100.0%		100.0%		6	100.0%	6	100.0%	0.0%	4	100.0%	0.0%
	HSE West		4	100.0%		100.0%		4	100.0%	4	100.0%	0.0%	5	100.0%	0.0%
ii). No. and % of children in residential high support with a written care plan	National	M	18	100.0%		100.0%		21	100.0%	21	100.0%	0.0%	18	100.0%	0.0%
	HSE DML		2	100.0%		100.0%		2	100.0%	2	100.0%	0.0%	7	100.0%	0.0%
	HSE DNE		6	100.0%		100.0%		7	100.0%	7	100.0%	0.0%	3	100.0%	0.0%
	HSE South		6	100.0%		100.0%		7	100.0%	7	100.0%	0.0%	7	100.0%	0.0%
	HSE West		4	100.0%		100.0%		5	100.0%	5	100.0%	0.0%	1	100.0%	0.0%
iii). No. and % of children in residential general care with a written care plan	National	M	306	91.6%		100.0%		293	89.9%	293	89.9%	-10.1%	360	91.6%	-1.9%
	HSE DML		106	82.8%		100.0%		100	78.7%	100	78.7%	-21.3%	137	95.1%	-17.2%
	HSE DNE		75	92.6%		100.0%		74	92.5%	74	92.5%	-7.5%	92	81.4%	13.6%
	HSE South		95	100.0%		100.0%		91	100.0%	91	100.0%	0.0%	104	100.0%	0.0%
	HSE West		30	100.0%		100.0%		28	100.0%	28	100.0%	0.0%	27	84.4%	18.5%
iv). No. and % of children in foster care general with a written care plan	National	M	3,486	87.3%		100.0%		3,491	87.4%	3,491	87.4%	-12.6%	3,466	90.8%	-3.7%
	HSE DML		630	66.7%		100.0%		623	66.6%	623	66.6%	-33.4%	839	90.5%	-26.5%
	HSE DNE		800	92.1%		100.0%		794	92.3%	794	92.3%	-7.7%	650	78.9%	17.0%
	HSE South		1,206	95.5%		100.0%		1,203	95.2%	1,203	95.2%	-4.8%	1,140	95.1%	0.2%
	HSE West		850	92.7%		100.0%		871	93.3%	871	93.3%	-6.7%	837	96.4%	-3.3%
v). No. and % of children in foster care with relatives with a written care plan	National	M	1,591	87.0%		100.0%		1,607	86.8%	1,607	86.8%	-13.2%	1,573	87.9%	-1.3%
	HSE DML		279	65.3%		100.0%		279	64.1%	279	64.1%	-35.9%	369	84.6%	-24.2%
	HSE DNE		431	92.5%		100.0%		432	92.9%	432	92.9%	-7.1%	386	78.3%	18.7%
	HSE South		514	95.5%		100.0%		529	94.8%	529	94.8%	-5.2%	474	93.7%	1.2%
	HSE West		367	92.4%		100.0%		367	93.4%	367	93.4%	-6.6%	344	97.2%	-3.9%
vi). No. and % of children in other care placements with a written care plan	National	M	120	88.2%		100.0%		112	81.8%	112	81.8%	-18.2%	129	87.8%	-6.8%
	HSE DML		23	74.2%		100.0%		19	61.3%	19	61.3%	-38.7%	28	87.5%	-30.0%
	HSE DNE		41	89.1%		100.0%		36	78.3%	36	78.3%	-21.7%	29	70.7%	10.6%
	HSE South		36	92.3%		100.0%		36	92.3%	36	92.3%	-7.7%	40	95.2%	-3.1%
	HSE West		20	100.0%		100.0%		21	100.0%	21	100.0%	0.0%	32	100.0%	0.0%

Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,346,279	205,378	198,864	6,513	3.30%
Dublin North East	1,675,693	142,539	139,124	3,415	2.50%
South	1,626,580	141,571	138,605	2,966	2.10%
West*	1,217,028	104,781	103,984	797	0.80%
Galway Hospital Group	318,477	28,647	27,907	740	2.70%
Mid West Hospital Group	238,344	22,229	20,118	2,111	10.50%
Care Group / Other Services	34,540	2,142	2,639	-496	-18.80%
Population Health	140,380	10,263	13,164	-2,901	-22.00%
ISD Regional Sub Total	7,597,320	657,551	644,405	13,146	2.00%
Primary Care Reimbursement Service	2,322,065	200,651	200,400	251	0.10%
Local Schemes	172,063	17,129	14,341	2,788	19.40%
Corporate Services and Pensions	487,111	28,951	31,363	-2,412	-7.70%
National Services	384,602	31,761	32,625	-864	-2.60%
Fair Deal (Excluding subvention and contract beds)	820,576	66,795	68,075	-1,280	-1.90%
Child Protection & Welfare Service					
Held Funds	38,432		0	0	
Total HSE	12,363,525	1,049,003	1,036,962	12,041	1.20%
* West includes all LHO data for the West Region as well as data from Sligo, Letterkenny and Mayo Hospitals					

Detailed Finance Report

	Approved Allocation	Actual YTD €000	Budget YTD €000	Variance YTD	% Var Act v Tar
	€0			€0	
Acute Hospital Services	3,729,379	330,883	319,990	10,894	3.40%
Primary & Community	3,693,021	314,262	308,613	5,648	1.80%
Care Group / Other Services	34,540	2,142	2,639	-496	-18.80%
Population Health	140,380	10,263	13,164	-2,901	-22.00%
ISD Total	7,597,320	657,551	644,405	13,146	2.00%
Primary Care Reimbursement Service	2,322,065	200,651	200,400	251	0.10%
Local Schemes	172,063	17,129	14,341	2,788	19.40%
Corporate Services and Pensions	487,111	28,951	31,363	-2,412	-7.70%
National Services	384,602	31,761	32,625	-864	-2.60%
Fair Deal	820,576	66,795	68,075	-1,280	-1.90%
Childcare	541,356	46,166	45,753	413	0.90%
Held Funds	38,432		0	0	
Total HSE	12,363,526	1,049,003	1,036,962	12,041	1.20%

Hospital Services	Approved Allocation	YTD			
		Actual	Plan	Variance	%
	€0	€0	€0	€0	
DML	1,274,008	113,590	108,627	4,963	4.60%
DNE	868,794	75,255	74,284	972	1.30%
South	747,841	66,192	64,725	1,468	2.30%
West	281,916	24,969	24,329	640	2.60%
Galway HG	318,477	28,647	27,907	740	2.70%
Mid West HG	238,344	22,229	20,118	2,111	10.50%
Total	3,729,379	330,883	319,990	10,894	3.40%

Primary & Community Services	Approved Allocation	YTD			
		Actual	Plan	Variance	%
DML	1,072,271	91,788	90,237	1,550	1.70%
DNE	806,899	67,284	64,841	2,443	3.80%
South	878,739	75,378	73,880	1,498	2.00%
West	935,112	79,812	79,655	156	0.20%
Total	3,693,021	314,262	308,613	5,648	1.80%

Service Delivery Overview

Region	Budget			Human Resources			
	Actual €000	Budget €000	% Var	Ceiling Jan 2013	WTE Jan 2013	WTE Variance Jan 2013	% WTE Variance Jan 2013
DML Total	205,378	198,864	6.29%	30,204	30,321	116.34	-0.12%
Acute	113,590	108,627	4.57%	15,998	16,314	316.36	0.00%
Non Acute	91,788	90,237	1.72%	14,207	14,007	-200.02	-0.25%
DNE Total	142,539	139,124	5.08%	19,967	20,579	611.21	0.06%
Acute	75,255	74,284	1.31%	10,010	10,619	609.45	0.32%
Non Acute	67,284	64,841	3.77%	9,958	9,959	1.76	-0.21%
South Total	141,571	138,605	0.20%	21,488	21,233	-254.38	-0.42%
Acute	66,192	64,725	2.27%	10,072	10,317	245.19	-0.49%
Non Acute	75,378	73,880	2.03%	11,416	10,916	-499.57	-0.36%
West Total	104,781	103,984	1.83%	16,270	16,083	-187.19	-0.14%
Acute (Sligo, Mayo, Letterkenny Hospitals)	24,969	24,329	4.83%	3,659	3,645	-14.66	0.01%
Non Acute	79,812	79,655	0.20%	12,611	12,438	-172.53	-0.19%
Galway Hospital Group	28,647	27,907	2.65%	3,979	3,973	-6.26	0.54%
Mid-West Hospital Group	22,229	20,118	10.49%	3,037	3,019	-17.76	1.00%
PCRS National	200,652	200,400	0.1%	1,027	1,010	-16.42	-0.07%

HSE Net Expenditure - Summary by Regional Area							
HSE NET EXPENDITURE	Budget 2013 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Dublin / Mid Leinster Region							
Hospitals	1,274,008	113,590	108,627	4,963	113,590	108,627	4,963
Community	1,072,271	91,788	90,237	1,550	91,788	90,237	1,550
Total	2,346,279	205,378	198,864	6,513	205,378	198,864	6,513
Dublin North East Region							
Hospitals	868,794	75,255	74,284	972	75,255	74,284	972
Community	806,899	67,284	64,841	2,443	67,284	64,841	2,443
Total	1,675,693	142,539	139,124	3,415	142,539	139,124	3,415
South Region							
Hospitals	747,841	66,192	64,725	1,468	66,192	64,725	1,468
Community	878,739	75,378	73,880	1,498	75,378	73,880	1,498
Total	1,626,580	141,571	138,605	2,966	141,571	138,605	2,966
West Region							
Hospitals	838,736	75,845	72,354	3,491	75,845	72,354	3,491
Community	935,112	79,812	79,655	156	79,812	79,655	156
Total	1,773,849	155,657	152,009	3,648	155,657	152,009	3,648
Care Group / Other Services incl Held	34,540	2,142	2,639	-496	2,142	2,639	-496
Population Health	140,380	10,263	13,164	-2,901	10,263	13,164	-2,901
Total	7,597,320	657,551	644,405	13,146	657,551	644,405	13,146
National Services / Other							
Primary Care Reimbursement Service & Local Schemes	2,322,065	200,651	200,400	251	200,651	200,400	251
Local Schemes	172,063	17,129	14,341	2,788	17,129	14,341	2,788
Corporate Services & Pensions	487,111	28,951	31,363	-2,412	28,951	31,363	-2,412
National Services	384,602	31,761	32,625	-864	31,761	32,625	-864
Fair Deal (Excluding subvention and contract beds)	820,576	66,795	68,075	-1,280	66,795	68,075	-1,280
Childcare	541,356	46,166	45,753	413	46,166	45,753	413
Held Funding	38,432	0	0	0	0	0	0
Total HSE Budget	12,363,526	1,049,003	1,036,962	12,041	1,049,003	1,036,962	12,041
HSE Income	1,090,547						
Accelerated Income	-50,000						
Gross Budget / Gross Expenditure	13,404,073						

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	1,274,008	113,590	108,627	4,963	113,590	108,627	4,963
Dublin North East	868,794	75,255	74,284	972	75,255	74,284	972
South	747,841	66,192	64,725	1,468	66,192	64,725	1,468
West	838,736	75,845	72,354	3,491	75,845	72,354	3,491
Total	3,729,379	330,883	319,990	10,894	330,883	319,990	10,894
Community Services by Region							
Dublin Mid Leinster	1,072,271	91,788	90,237	1,550	91,788	90,237	1,550
Dublin North East	806,899	67,284	64,841	2,443	67,284	64,841	2,443
South	878,739	75,378	73,880	1,498	75,378	73,880	1,498
West	935,112	79,812	79,655	156	79,812	79,655	156
Total	3,693,021	314,262	308,613	5,648	314,262	308,613	5,648
Grand total Hospital/Community	7,422,401	645,145	628,603	16,542	645,145	628,603	16,542
Primary Care Reimbursement Service	2,322,065	200,651	200,400	251	200,651	200,400	251
Local Schemes	172,063	17,129	14,341	2,788	17,129	14,341	2,788
Care Group / Other Services	34,540	2,142	2,639	-496	2,142	2,639	-496
Population Health	140,380	10,263	13,164	-2,901	10,263	13,164	-2,901
Total	10,091,448	875,331	859,146	16,184	875,331	859,146	16,184
Statutory Services							
Dublin Mid Leinster	1,040,756	89,008	88,108	900	89,008	88,108	900
Dublin North East	1,002,639	84,698	81,787	2,910	84,698	81,787	2,910
South	1,525,468	132,622	129,840	2,782	132,622	129,840	2,782
West	1,757,498	154,185	150,644	3,541	154,185	150,644	3,541
Total	5,326,360	460,513	450,379	10,133	460,513	450,379	10,133
Voluntary Services							
Dublin Mid Leinster	1,305,523	116,370	110,757	5,613	116,370	110,757	5,613
Dublin North East	673,054	57,842	57,337	505	57,842	57,337	505
South	101,113	8,948	8,764	184	8,948	8,764	184
West	16,350	1,472	1,365	107	1,472	1,365	107
Total	2,096,040	184,632	178,223	6,409	184,632	178,223	6,409
Grand Total Statutory/Voluntary Ser	7,422,401	645,145	628,603	16,542	645,145	628,603	16,542

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	167,206	160,422	6,784		1,883,434
Dublin North East	111,580	110,860	720		1,305,297
South	104,733	103,753	980		1,223,993
West	107,326	107,764	-438		1,258,122
Total Pay	490,845	482,798	8,047		5,670,845
Non-Pay (Regions Only)					
Dublin Mid Leinster	80,070	81,267	-1,197		984,091
Dublin North East	57,279	55,658	1,621		694,764
South	61,808	60,944	863		734,749
West	69,797	67,010	2,787		797,042
Total Non Pay	268,954	264,880	4,074		3,210,646
Gross Expenditure	759,799	747,678	12,121		8,881,491
Income (Regions Only)					
Dublin Mid Leinster	-41,898	-42,825	927		-521,246
Dublin North East	-26,320	-27,393	1,073		-324,368
South	-24,970	-26,093	1,122		-332,161
West	-21,466	-22,765	1,299		-281,315
Total Income	-114,654	-119,075	4,421		-1,459,090
Net Expenditure Regions	645,145	628,603	16,542		7,422,401

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Mullingar General Hospital	Trevor O'Callaghan	56,547	4,925	4,873	52	1%
Tullamore General Hospital	Orlagh Claffey	80,944	6,923	6,974	-51	-1%
Portlaoise General Hospital	Jacki McNulty	45,234	3,929	3,900	29	1%
Naas General Hospital	Michael Knowles	54,429	5,029	4,766	263	6%
Midland Regional Acute Service	Gerry O'Dwyer	1,484	108	112	-4	-3%
Adelaide & Meath Hospital Tallaght	Eilish Hardiman	173,851	14,886	14,480	407	3%
Coombe Women's & Infants' Hospital	John Ryan	47,562	4,341	4,190	151	4%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	117,309	9,992	9,776	216	2%
St Vincent's University Hospital	Nicky Jermyn	193,465	18,071	16,301	1,770	11%
St. Michael's Dun Laoghaire	Seamus Murtagh	24,600	2,381	2,213	169	8%
National Maternity Hospital Holles Street	Ronan Gavin	44,236	3,587	3,580	7	0%
Royal Victoria Eye & Ear Hospital	Danny Dunne	19,789	1,760	1,649	111	7%
St. James's Hospital	Ian Carter	299,893	27,628	26,497	1,131	4%
Children's Hospital, Temple Street	Mona Baker	76,688	6,713	6,191	523	8%
St. Columcilles General Hospital	Tom Mernagh	37,435	3,294	3,081	213	7%
South Western Regional Acute Support	Gerry O'Dwyer	541	24	46	-22	-47%
Dublin Mid Leinster Hospital Services		1,274,008	113,591	108,627	4,963	5%
LHO Wicklow	Martina Queally	66,242	6,239	5,636	603	11%
LHO Kildare / West Wicklow	David Walshe	100,434	8,798	8,534	264	3%
LHO Laois / Offaly	Joe Ruane	88,468	7,591	7,468	123	2%
LHO Longford / Westmeath	Joe Ruane	94,491	8,565	7,975	590	7%
LHO Dublin South	Martina Queally	34,992	2,857	2,977	-120	-4%
LHO Dublin South Central	Martina Queally	81,461	6,382	7,095	-713	-10%
LHO Dublin South City	Gerry O'Neil	89,848	7,947	7,649	299	4%
LHO Dublin South West	David Walshe	33,828	3,133	2,881	252	9%
LHO Dublin West	Gerry O'Neil	125,982	10,767	10,733	34	0%
Cheeverstown House	Brian Gallagher	20,871	1,792	1,739	53	3%
Dublin Dental School and Hospital	Pat O'Boyle	5,791	419	419	0	0%
Kare	Christy Lynch	14,155	1,147	1,258	-111	-9%
Leopardstown Park Hospital Board	Nick Kelly	3,675	1,055	306	748	244%
National Rehabilitation Hospital	Derek Greene	23,437	2,291	2,144	147	7%
Our Lady's Hospital Harold's Cross	Mo Flynn	22,416	1,863	1,868	-5	0%
Peaumont Hospital	Robin Mullan	21,043	1,684	1,655	29	2%
Sisters of Charity of Jesus and Mary	Brendan Broderick	38,552	3,561	3,561	0	0%
St. John of God	Andy Heffernan	81,534	7,022	6,794	228	3%
Stewarts Hospital Services	Maura Donovan	41,238	3,552	3,444	108	3%
Sunbeam House Services	John Hannigan	19,167	1,694	1,597	97	6%
The Children's Sunshine Home	Philomena Dunne	3,497	292	292	0	0%
The Royal Hospital Donnybrook	Graham Knowles	12,753	640	804	-164	-20%
South Western Area Regional Services	Gerry O'Dwyer	13,205	40	1,122	-1,082	-96%
Dublin Mid Leinster Community Services		1,037,080	89,330	87,951	1,380	1.57%
Office of the RDO	Gerry O'Dwyer	35,191	2,457	2,286	171	0%
Office of the Regional Director		35,191	2,457	2,286	171	7.47%
Dublin Mid Leinster Region Total		2,346,279	205,378	198,864	6,514	3.28%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	
Our Lady's of Lourdes Hospital	Margaret Swords	126,496	11,420	11,115	306	3%
Louth County Hospital	Margaret Swords	17,922	1,440	1,525	-85	-6%
Cavan Monaghan General Hospital	Bridget Clarke	71,058	6,148	5,864	283	5%
Monaghan General Hospital	Bridget Clarke	10,211	887	882	5	1%
Our Lady's Hospital Navan	Margaret Swords	38,716	3,457	3,394	63	2%
Mater Misericordiae University Hospital	Brian Conlon	209,625	18,254	17,990	264	1%
Beaumont Hospital	Liam Duffy	238,142	19,385	19,845	-460	-2%
Rotunda Hospital	Pauline Traynor	43,212	4,409	4,107	301	7%
Cappagh National Orthopaedic Hospital	Gordon Dunne	23,563	2,089	1,964	126	6%
Connolly Memorial Hospital	Mary Walshe	84,797	7,501	7,183	318	4%
Northern Area Regional Acute Services	Conor Leonard	5,050	266	415	-150	-36%
Dublin North East Hospital Services		868,793	75,255	74,283	972	1.31%
LHO Cavan Monaghan	Leo Kinsella	77,460	6,542	7,092	-550	-8%
Central Remedial Clinic	Paul Kiely	13,970	1,161	1,164	-3	0%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,063	657	662	-5	-1%
Daughters of Charity of St. Vincent de Paul	Walter Freyne	55,963	4,940	4,664	276	6%
St. Michael's House	Patricia Doherty	68,578	5,834	5,888	-53	-1%
St. Vincent's Hospital Fairview	Edward Byrne	12,938	1,113	1,054	58	6%
LHO Louth	Dermot Monaghan	69,869	6,251	5,872	379	6%
LHO Meath	Dermot Monaghan	56,660	4,966	4,857	109	2%
Dublin North West	Anne O'Connor	108,999	10,211	9,252	960	10%
Dublin North Central	Anne O'Connor	113,917	9,892	9,657	235	2%
Dublin North	Anne Marie Hoey	121,652	10,925	10,288	636	6%
Northern Area Regional Services	Leo Kinsella	5,532	387	461	-74	-16%
North Eastern Regional Service	Leo Kinsella	52,307	3,776	3,347	428	13%
Dublin North East Community Services		764,908	66,654	64,258	2,396	3.73%
Office of the RDO	Leo Kinsella	41,992	630	583	48	8.18%
Office of the Regional Director		41,992	630	583	48	
Dublin North East Region Total		1,675,693	142,539	139,124	3,415	2.45%

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	
Waterford Regional Hospital	Patricia Sullivan	132,939	11,631	11,472	159	1.38%
St. Luke's Kilkenny	Anne Slattery	54,874	4,963	4,708	256	5.43%
Wexford General Hospital	Lily Byrnes	47,792	4,185	4,123	62	1.50%
South Tipp General Hospital	Breda Kanavagh	45,533	4,038	3,928	110	2.80%
South Eastern Acute Support	Richie Dooley	1,601	133	133	0	0.00%
Cork University Hospital	Tony McNamara	252,235	22,355	21,948	408	1.86%
Mallow General Hospital	Siobhan Lynch	17,046	1,490	1,449	40	2.77%
Kerry General Hospital	PJ Harnett	68,097	6,161	5,966	194	3.26%
Bantry General Hospital	Jackie Daly	16,966	1,466	1,434	31	2.19%
Mercy University Hospital, Cork	Sandra Daly	55,421	5,219	5,036	184	3.65%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	43,905	3,572	3,572	0	0.00%
Southern Regional Acute Services	Tony McNamara	2,717	251	227	24	10.50%
South Hospital Services		739,125	65,464	63,997	1,468	2.29%
LHO Kerry	Michael Fitzgerald	79,586	6,780	6,763	17	0.25%
LHO West Cork	Gretta Crowley	196,315	16,827	16,420	408	2.48%
LHO North Cork	Deirdre Scully	72,471	6,321	6,048	272	4.50%
LHO North Lee	Deirdre Scully	68,688	6,209	5,803	407	7.01%
LHO South Lee	Gretta Crowley	83,587	7,147	7,072	75	1.06%
LHO South Tipperary	Chris Monahan	69,342	5,825	5,861	-36	-0.61%
LHO Waterford	Pat Walsh	89,475	7,746	7,509	237	3.16%
LHO Wexford	Jeanne Hendrick	72,483	6,317	6,115	203	3.31%
LHO Carlow / Kilkenny	Breda Kanavagh	108,997	9,261	9,161	100	1.09%
Cork Dental	Gretta Crowley	1,787	157	157	0	0.00%
South Eastern Regional Services	Anna Marie Lanigan	2,418	154	202	-48	-23.70%
South Community Services		845,150	72,745	71,110	1,635	2.30%
Office of the RDO	Pat Healy	42,305	3,361	3,498	-137	-15.26%
Office of the Regional Director		42,305	3,361	3,498	-137	-3.91%
South Region Total		1,626,580	141,571	138,605	2,966	2.14%

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Sligo General Hospital	Damien McCallian	98,536	8,728	8,568	160	1.86%
Letterkenny General Hospital	John Hayes	100,410	8,652	8,542	110	1.29%
Mayo General hospital	Frank Murphy	78,557	6,847	6,844	3	0.05%
Western Regional Acute Services	John Hennessy	4,412	743	375	368	98.11%
Western Hospital Group		281,915	24,970	24,329	641	2.63%
St. John's Limerick	Ann Doherty	16,350	1,472	1,365	107	7.84%
Regional Hospital Dooradoyle	Ann Doherty	154,777	15,077	13,194	1,883	14.27%
Regional Maternity Hospital Limerick	Ann Doherty	17,828	1,569	1,569	-1	-0.06%
Regional Orthopaedic Hospital	Ann Doherty	10,518	918	901	16	1.80%
Ennis General Hospital	Ann Doherty	17,183	1,419	1,492	-73	-4.90%
Nenagh General Hospital	Ann Doherty	16,288	1,471	1,407	64	4.53%
Mid Western Regional Acute Services	Ann Doherty	5,400	303	189	115	60.93%
Galway Hospital Group		238,344	22,229	20,118	2,111	10.49%
Galway College University Hospital	Bill Maher	256,477	22,930	22,537	393	1.74%
Roscommon County Hospital	Bill Maher	17,500	1,565	1,527	38	2.48%
Portiuncula Hospital	Bill Maher	44,500	4,153	3,843	310	8.06%
Galway Hospital Group		318,477	28,647	27,907	740	2.65%
LHO Donegal	John Hayes	126,639	10,623	10,808	-185	-1.72%
LHO Sligo / Leitrim	Damien McCallian	119,392	10,146	10,223	-77	-0.75%
LHO Mayo	Frank Murphy	124,375	10,807	10,593	214	2.02%
LHO Roscommon	Catherine Cunningham	48,334	4,127	4,121	6	0.13%
LHO Galway	Catherine Cunningham	196,760	16,896	16,766	131	0.78%
LHO Clare	Bernard Gloster	73,758	6,446	6,256	190	3.04%
LHO Limerick	Bernard Gloster	133,607	11,348	11,358	-10	-0.09%
LHO North Tipperary	Bernard Gloster	97,854	8,552	8,328	224	2.69%
North Western Regional Services	John Hennessey	90	15	8	8	102%
Western Regional Services	John Hennessey	7,489	122	636	-514	-81%
West Community Services		928,298	79,083	79,096	-14	-0.02%
Office of the RDO	John Hennessey	6,814	729	559	170	0%
Office of the Regional Director		6,814	729	559	170	30.48%
West Region Total		1,773,848	155,657	152,009	3,648	2.40%

Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	16,175	1,715	1,336	379	28.36%
Southern Regional Ambulance	Nicky Glynn	13,244	1,273	1,090	183	16.80%
Total South		29,420	2,988	2,426	562	23.16%
Western Regional Ambulance	Paudie O'Roidan	14,050	1,246	1,191	55	4.64%
North Western Regional Ambulance	Paudie O'Roidan	10,990	996	938	59	6.28%
Mid Western Regional Ambulance	Martin Dunne	12,120	988	1,022	-34	-3.35%
Total West		37,160	3,231	3,151	80	2.54%
North Eastern Regional Ambulance	Pauric Sheerin	12,715	1,069	1,079	-11	-0.98%
Midland Regional Ambulance	Martin Dunne	9,515	892	796	96	12.02%
East Coast Regional Ambulance	Martin Dunne	27,114	2,164	2,301	-137	-5.96%
Total North Leinster		49,344	4,124	4,176	-52	-1.25%
Total Regional Ambulance Services		115,923	10,343	9,753	590	6.05%
Office of the Assistant National Director	Robert Morton	15,932	289	705	-416	-58.98%
Emergency Care Control	Robert Morton	381	410	32	378	1191.21%
National Ambulance College	Macartan Hughes	2,459	101	209	-108	-51.82%
Office of the Assistant National Director		18,772	800	945	-145.9	-15.43%
Total Ambulance Service		134,696	11,143	10,699	444	4.15%

Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Category				
Childcare	541,356	46,166	45,753	413
Area Care Groups	3,693,021	314,262	308,613	5,648
Support Functions	487,111	28,951	31,363	-2,412
National Cancer Control Programme	106,724	8,190	8,895	-705
Quality & Clinical Care	30,183	1,893	2,495	-603
Population Health	140,380	10,263	13,164	-2,901
Health Repayment Scheme	9,000	45	45	0
Hospitals	3,729,379	330,883	319,990	10,894
Ambulance	134,696	11,143	10,699	444
Primary Care Reimbursement Service	2,322,065	200,651	200,400	251
Local Schemes	172,063	17,129	14,341	2,788
CIS and Insurance	104,000	10,491	10,491	0
Fair Deal	820,576	66,795	68,075	-1,280
Other National Services	34,540	2,142	2,639	-496
Held Funds	38,432	0	0	0
Grand Total	12,363,526	1,049,003	1,036,962	12,041
	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Expenditure by Care Group				
Disability Services	1,406,226	121,560	119,419	2,141
Mental Health	688,841	57,570	58,211	-641
Multi Care Group Services	426,033	30,876	32,568	-1,692
Older Persons (Including subvention and contra)	601,780	56,747	51,287	5,460
Palliative Care & Chronic Illness	69,216	5,897	5,822	75
Primary Care	320,479	28,897	27,142	1,755
Social Inclusion	113,441	8,797	9,558	-760
Other Regional Services	67,004	3,918	4,608	-690
Total	3,693,021	314,262	308,613	5,648

Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
Commercial & Support Services	Liam Woods	89,964	7,961	7,565	396
Statutory Pensions	Barry O'Brien	507,056	30,082	30,386	-304
Statutory Pension Levy	Not Applicable	-234,956	-21,460	-19,882	-1,578
Finance	Liam Woods	46,678	6,539	6,774	-235
Human Resources	Barry O'Brien	29,846	2,109	2,497	-389
Corporate Services	Various	3,828	290	321	-31
National Shared Services	Liam Woods	26,712	2,186	2,193	-7
Communications	Paul Connors	10,611	828	890	-62
Audit	Michael Flynn	3,554	209	299	-90
Corporate Planning and Corp Performance	Jane Carolan	3,819	206	319	-113
Grand Total		487,111	28,951	31,363	-2,412

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	419,926	38,251	39,836	-1,585	-4%
GMS Pharmacy Fees	242,264	23,960	21,393	2,567	12%
GMS Pharmacy Drugs/ Medicines	898,079	72,783	74,281	-1,498	-2%
Drug Target Refund	2,334	357	408	-51	-13%
EEA Pharmacy Claims	612	109	48	61	127%
High Tech Drugs/ Medicines	169,640	18,392	14,640	3,752	26%
High Tech Patient Care Fees	11,815	1,413	1,082	331	31%
Administration of Schemes	13,858	976	1,139	-163	-14%
Technical services/HSE registered stationery	17,024	835	961	-126	-13%
Sub Total	1,775,552	157,076	153,788	3,288	2%
Community Drugs Schemes					
Drug Payment Scheme	108,297	9,105	9,802	-697	-7%
Long Term Illness Scheme	115,516	9,368	8,871	497	6%
High Tech	162,350	14,156	14,757	-601	-4%
Dental Treatment Services	63,006	4,744	5,324	-580	-11%
Health Amendment Act	908	145	142	3	2%
Community Ophthalmic Scheme	33,642	2,151	2,587	-436	-17%
Methadone Treatment	19,834	1,523	1,827	-304	-17%
Childhood Immunisation	8,520	395	409	-14	-3%
Doctors Fees/ Allowances	9,440	558	469	89	19%
Hardship Medicine	15,000	808	988	-180	-18%
OPAT	7,000	0	582	-582	-100%
Onsology Drugs/Medicines*	3,000	623	854	-231	-27%
Sub Total	546,513	43,576	46,612	-3,036	-7%
Total PCRS	2,322,065	200,652	200,400	252	0%
Total Local Schemes	172,063	17,129	14,341	2,788	19%

*Under review

Capital Vote 2013

	2013 Approved Allocation	Actual Jan	Profile Jan	Variance Jan-Dec
	€0	€0	€0	€0
C1/C2 Building Equipping and Furnishing of Health Facilities	332,000	10,639	15,000	4,361
C3 Information Systems and Related Services for Health Agencies	40,000	1,255	1,190	-65
C4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	198	1,250	1,052
B15 Children and Families	1,000	43	100	57
A in A (Sales of Surplus Assets)	-8,000	-217	-400	-183
Net Capital	373,000	11,918	17,140	5,222

Net Expenditure – Summary by Region							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
167,206	160,422	6,784	Pay	167,206	160,422	6,784	1,883,434
80,070	81,267	-1,197	Non-Pay	80,070	81,267	-1,197	984,091
247,276	241,689	5,587	Gross	247,276	241,689	5,587	2,867,524
-41,898	-42,825	927	Income	-41,898	-42,825	927	-521,246
205,378	198,864	6,513	Total Dublin Mid Leinster Region	205,378	198,864	6,513	2,346,279
111,580	110,860	720	Pay	111,580	110,860	720	1,305,297
57,279	55,658	1,621	Non-Pay	57,279	55,658	1,621	694,764
168,859	166,517	2,342	Gross	168,859	166,517	2,342	2,000,061
-26,320	-27,393	1,073	Income	-26,320	-27,393	1,073	-324,368
142,539	139,124	3,415	Total Dublin North East Region	142,539	139,124	3,415	1,675,693
104,733	103,753	980	Pay	104,733	103,753	980	1,223,993
61,808	60,944	863	Non-Pay	61,808	60,944	863	734,749
166,541	164,697	1,843	Gross	166,541	164,697	1,843	1,958,742
-24,970	-26,093	1,122	Income	-24,970	-26,093	1,122	-332,161
141,571	138,605	2,966	Total South Region	141,571	138,605	2,966	1,626,580
107,326	107,764	-438	Pay	107,326	107,764	-438	1,258,122
69,797	67,010	2,787	Non-Pay	69,797	67,010	2,787	797,042
177,123	174,774	2,349	Gross	177,123	174,774	2,349	2,055,164
-21,466	-22,765	1,299	Income	-21,466	-22,765	1,299	-281,315
155,657	152,009	3,648	Total West Region	155,657	152,009	3,648	1,773,849
645,145	628,603	16,542	Grand Total Regions	645,145	628,603	16,542	7,422,401

Net Expenditure – Summary Other

Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
8,468	7,980	488	Pay	8,468	7,980	488	95,054
2,718	2,760	-42	Non-Pay	2,718	2,760	-42	40,124
11,186	10,740	446	Gross	11,186	10,740	446	135,178
-43	-41	-3	Income	-43	-41	-3	-482
11,143	10,699	444	Total Ambulance	11,143	10,699	444	134,696
1,024	1,085	-62	Pay	1,024	1,085	-62	13,010
219,453	216,239	3,214	Non-Pay	219,453	216,239	3,214	2,510,201
220,476	217,324	3,152	Gross	220,476	217,324	3,152	2,523,211
-2,697	-2,583	-113	Income	-2,697	-2,583	-113	-29,083
217,780	214,741	3,039	Total Schemes	217,780	214,741	3,039	2,494,128
87,695	90,131	-2,436	Pay	87,695	90,131	-2,436	1,172,151
126,612	130,682	-4,070	Non-Pay	126,612	130,682	-4,070	1,530,775
214,307	220,813	-6,506	Gross	214,307	220,813	-6,506	2,702,925
-39,371	-37,894	-1,477	Income	-39,371	-37,894	-1,477	-429,056
174,936	182,919	-7,983	Total Other	174,936	182,919	-7,983	2,273,869
0	0	0	Held Funding	0	0	0	38,432
1,049,003	1,036,962	12,041	Grand Total	1,049,003	1,036,962	12,041	12,363,526
588,031	581,994	6,037	Pay	588,031	581,994	6,037	6,951,060
617,737	614,561	3,176	Non-Pay	617,737	614,561	3,176	7,291,745
1,205,768	1,196,555	9,213	Gross	1,205,768	1,196,555	9,213	14,242,805
-156,765	-159,593	2,828	Income	-156,765	-159,593	2,828	-1,917,712
1,049,003	1,036,962	12,041	Total	1,049,003	1,036,962	12,041	12,325,093
0	0	0	Held Funding	0	0	0	38,432
1,049,003	1,036,962	12,041	Grand Total	1,049,003	1,036,962	12,041	12,363,526

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
(11,536)	(12,339)	802	Superannuation Income	(11,536)	(12,339)	802	(140,048)
(1,473)	(481)	(992)	Other Payroll Deductions	(1,473)	(481)	(992)	(5,699)
(38,395)	(40,544)	2,149	Maintenance Charges	(38,395)	(40,544)	2,149	(517,457)
(4,835)	(4,539)	(295)	In-Patient Charges	(4,835)	(4,539)	(295)	(57,352)
(1,164)	(1,286)	122	Out-Patient Charges	(1,164)	(1,286)	122	(15,544)
(1,411)	(669)	(742)	RTA	(1,411)	(669)	(742)	(8,002)
(1,056)	(1,364)	309	Long Stay	(1,056)	(1,364)	309	(17,877)
(1,102)	(1,290)	187	Other Patient Charge	(1,102)	(1,290)	187	(13,460)
(739)	(736)	(3)	Agency/Services	(739)	(736)	(3)	(11,393)
(1,209)	(1,189)	(19)	Canteen Receipts	(1,209)	(1,189)	(19)	(14,208)
(6,509)	(6,022)	(487)	Other Income	(6,509)	(6,022)	(487)	(73,818)
0	0	0	ESF Grants	0	0	0	0
(536)	(438)	(98)	Other Grants	(536)	(438)	(98)	(2,396)
-69,966	-70,898	932	Total Hospital Income	-69,966	-70,898	932	-877,253
(4,401)	(4,302)	(100)	Superannuation Income	(4,401)	(4,302)	(100)	(44,620)
(311)	(148)	(162)	Other Payroll Deductions	(311)	(148)	(162)	(1,752)
(426)	(387)	(38)	Maintenance Charges	(426)	(387)	(38)	(4,844)
(984)	(987)	4	In-Patient Charges	(984)	(987)	4	(11,789)
(7)	(9)	2	Out-Patient Charges	(7)	(9)	2	(111)
(58)	(63)	5	RTA	(58)	(63)	5	(847)
(10,674)	(11,484)	809	Long Stay	(10,674)	(11,484)	809	(136,012)
(551)	(611)	60	Other Patient Charge	(551)	(611)	60	(6,369)
(240)	(372)	132	Agency/Services	(240)	(372)	132	(4,402)
(383)	(442)	59	Canteen Receipts	(383)	(442)	59	(5,321)
(25,788)	(28,451)	2,663	Other Income	(25,788)	(28,451)	2,663	(341,760)
(21)	(26)	5	ESF Grants	(21)	(26)	5	(309)
(995)	(1,075)	80	Other Grants	(995)	(1,075)	80	(13,202)
-44,838	-48,356	3,518	Total Community Income	-44,838	-48,356	3,518	-571,339

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
(35,717)	(34,437)	(1,280)	Superannuation Income	(35,717)	(34,437)	(1,280)	(400,702)
(2,109)	(2,014)	(96)	Other Payroll Deductions	(2,109)	(2,014)	(96)	(23,774)
(370)	(273)	(97)	Maintenance Charges	(370)	(273)	(97)	(3,273)
(123)	(9)	(114)	In-Patient Charges	(123)	(9)	(114)	(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
(287)	(344)	57	Agency/Services	(287)	(344)	57	(4,070)
(42)	(36)	(6)	Canteen Receipts	(42)	(36)	(6)	(427)
(3,185)	(3,226)	41	Other Income	(3,185)	(3,226)	41	(36,752)
(56)	(1)	(55)	ESF Grants	(56)	(1)	(55)	(11)
(71)	0	(71)	Other Grants	(71)	0	(71)	0
-41,961	-40,339	-1,622	Total PCRS & Corporate	-41,961	-40,339	-1,622	-469,120
(51,655)	(51,077)	(578)	Superannuation Income	(51,655)	(51,077)	(578)	(585,369)
(3,893)	(2,643)	(1,250)	Other Payroll Deductions	(3,893)	(2,643)	(1,250)	(31,225)
(39,191)	(41,204)	2,013	Maintenance Charges	(39,191)	(41,204)	2,013	(525,575)
(5,941)	(5,536)	(406)	In-Patient Charges	(5,941)	(5,536)	(406)	(69,251)
(1,171)	(1,296)	124	Out-Patient Charges	(1,171)	(1,296)	124	(15,654)
(1,469)	(732)	(737)	RTA	(1,469)	(732)	(737)	(8,849)
(11,730)	(12,848)	1,118	Long Stay	(11,730)	(12,848)	1,118	(153,890)
(1,653)	(1,900)	247	Other Patient Charge	(1,653)	(1,900)	247	(19,829)
(1,266)	(1,452)	186	Agency/Services	(1,266)	(1,452)	186	(19,866)
(1,633)	(1,667)	34	Canteen Receipts	(1,633)	(1,667)	34	(19,957)
(35,483)	(37,699)	2,216	Other Income	(35,483)	(37,699)	2,216	(452,330)
(77)	(27)	(50)	ESF Grants	(77)	(27)	(50)	(320)
(1,603)	(1,513)	(90)	Other Grants	(1,603)	(1,513)	(90)	(15,598)
-156,765	-159,593	2,828	Summary All Income	-156,765	-159,593	2,828	-1,917,712

Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Jan 2013	WTE Jan 2013	WTE Variance Jan 2013	% WTE Variance Jan 2013
Dublin Mid-Leinster Acute Services								
Children's University Hospital	6,713	6,191	523	8.40%	937	966	30	3.16%
Coombe Women & Infants University Hsp	4,341	4,190	151	3.60%	750	735	-15	-2.01%
Midland Regional Hospital, Mullingar	4,925	4,873	52	1.10%	737	728	-9	-1.25%
Midland Regional Hospital, Portlaoise	3,929	3,900	29	0.80%	594	586	-8	-1.30%
Midland Regional Hospital, Tullamore	6,923	6,974	-51	-0.70%	939	942	4	0.40%
Naas General Hospital	5,029	4,766	263	5.50%	646	634	-12	-1.90%
National Maternity Hospital	3,587	3,580	7	0.20%	694	729	35	5.09%
Our Lady's Children's Hospital	9,992	9,776	216	2.20%	1,554	1,620	67	4.28%
Royal Victoria Eye & Ear Hospital	1,760	1,649	111	6.70%	262	265	3	1.09%
St. Columcille's Hospital	3,294	3,081	213	6.90%	450	435	-15	-3.39%
St. James's Hospital	27,628	26,497	1,131	4.30%	3,449	3,457	8	0.23%
St. Michael's Hospital	2,381	2,213	169	7.60%	374	380	6	1.56%
St. Vincent's University Hospital	18,071	16,301	1,770	10.90%	2,278	2,335	58	2.54%
Tallaght Hospital	14,886	14,480	407	2.80%	2,318	2,484	167	7.19%
Dublin North-East Acute Services								
Beaumont Hospital	19,385	19,845	-460	-2.30%	2,721	2,941	220	8.09%
Cappagh National Orthopaedic Hospital	2,089	1,964	126	6.40%	310	320	10	3.31%
Cavan General Hospital	6,148	5,864	283	4.80%	732	747	15	1.98%
Connolly Hospital	7,501	7,183	318	4.40%	1,015	1,013	-2	-0.16%
Louth County Hospital	1,440	1,525	-85	-5.60%	266	236	-30	-11.39%
Mater Misericordiae University Hospital	18,254	17,990	264	1.50%	2,314	2,607	293	12.67%
Monaghan General Hospital	887	882	5	0.60%	142	135	-8	-5.36%
Our Lady of Lourdes Hospital	11,420	11,115	306	2.70%	1,382	1,454	71	5.17%
Our Lady's Hospital, Navan	3,457	3,394	63	1.90%	412	435	24	5.77%
The Rotunda Hospital	4,409	4,107	301	7.30%	707	727	20	2.86%
South Acute Services								
Bantry General Hospital	1,466	1,434	31	2.20%	224	227	3	1.14%
Cork University Hospital	22,355	21,948	408	1.90%	3,162	3,259	97	3.06%
Kerry General Hospital	6,161	5,966	194	3.30%	909	964	55	6.05%
Mallow General Hospital	1,490	1,449	40	2.80%	219	226	7	3.05%
Mercy University Hospital	5,219	5,036	184	3.70%	889	954	65	7.36%
South Infirmary-Victoria University Hospital	3,572	3,572	0	0.00%	713	694	-19	-2.62%
South Tipperary General Hospital	4,038	3,928	110	2.80%	665	671	5	0.80%
St. Luke's General Hospital	4,963	4,708	256	5.40%	774	807	34	4.36%
Waterford Regional Hospital	11,631	11,472	159	1.40%	1,646	1,648	2	0.10%
Wexford General Hospital	4,185	4,123	62	1.50%	787	789	2	0.32%
West Acute Services								
Galway University Hospitals	22,930	22,537	393	1.70%	3,038	3,032	-6	-0.20%
Letterkenny General Hospital	8,652	8,542	110	1.30%	1,362	1,363	1	0.07%
Mayo General Hospital	6,847	6,844	3	0.00%	974	963	-11	-1.12%
Mid-Western Regional Hospital, Dooradoyle	15,077	13,194	1,883	14.30%	1,830	1,853	23	1.24%
Mid-Western Regional Hospital, Ennis	1,419	1,492	-73	-4.90%	230	226	-4	-1.68%
Mid-Western Regional Hospital, Nenagh	1,471	1,407	64	4.50%	225	210	-16	-6.93%
Mid-Western Regional Maternity Hospital	1,569	1,569	-1	-0.10%	300	304	4	1.35%
Mid-Western Regional Orthopaedic Hsp	918	901	16	1.80%	160	154	-6	-3.70%
Portlinculla Hospital	4,153	3,843	310	8.10%	649	648	-1	-0.13%
Roscommon County Hospital	1,565	1,527	38	2.50%	278	282	4	1.37%
Sligo Regional Hospital	8,728	8,568	160	1.90%	1,324	1,319	-5	-0.35%
St. John's Hospital	1,472	1,365	107	7.80%	274	261	-13	-4.73%
Dublin Mid-Leinster Non-Acute								
Dublin South City	7,947	7,649	299	3.90%	1,502	1,500	-2	-0.13%
Dublin South-East	6,382	7,095	-713	-10.00%	1,167	1,141	-26	-2.25%
Dublin South-West	3,133	2,881	252	8.80%	805	795	-9	-1.16%
Dublin West	10,767	10,733	34	0.30%	2,500	2,466	-34	-1.35%
Dun Laoghaire	2,857	2,977	-120	-4.00%	430	423	-7	-1.71%
Kildare/ West Wicklow	8,798	8,534	264	3.10%	1,243	1,221	-21	-1.71%
Laois /Offaly	7,591	7,468	123	1.60%	1,875	1,854	-21	-1.12%
Longford/ Westmeath	8,565	7,975	590	7.40%	1,707	1,689	-18	-1.04%
Wicklow	6,239	5,636	603	10.70%	2,876	2,875	-2	-0.06%
Dublin North-East Non-Acute								
Cavan/ Monaghan	6,542	7,092	-550	-7.80%	1,117	1,122	6	0.51%
Dublin North	10,211	9,252	960	10.40%	1,455	1,484	29	1.99%
Dublin North Central	9,892	9,657	235	2.40%	2,556	2,578	22	0.85%
Dublin North-West	10,925	10,288	636	6.20%	2,422	2,387	-34	-1.42%

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Jan 2013	WTE Jan 2013	WTE Variance Jan 2013	% WTE Variance Jan 2013
Louth	6,251	5,872	379	6.50%	1,553	1,526	-27	-1.73%
Meath	4,966	4,857	109	2.20%	855	862	7	0.79%
South Non-Acute								
Carlow/ Kilkenny	9,261	9,161	100	1.10%	1,355	1,264	-91	-6.70%
Cork North	6,321	6,048	272	4.50%	844	805	-40	-4.70%
Cork North Lee	6,209	5,803	407	7.00%	1,072	1,026	-47	-4.34%
Cork South Lee	7,147	7,072	75	1.10%	1,180	1,100	-80	-6.77%
Cork West	16,827	16,420	408	2.50%	2,629	2,544	-84	-3.20%
Kerry	6,780	6,763	17	0.30%	990	952	-38	-3.79%
Tipperary, South	5,825	5,861	-36	-0.60%	947	890	-56	-5.94%
Waterford	7,746	7,509	237	3.20%	1,462	1,427	-35	-2.41%
Wexford	6,317	6,115	203	3.30%	937	907	-30	-3.18%
West Non-Acute								
Clare	6,446	6,256	190	3.00%	1,012	1,011	-1	-0.09%
Donegal	10,623	10,808	-185	-1.70%	1,977	1,972	-5	-0.28%
Galway	16,896	16,766	131	0.80%	2,537	2,517	-20	-0.80%
Limerick	11,348	11,358	-10	-0.10%	1,719	1,676	-44	-2.53%
Mayo	10,807	10,593	214	2.00%	1,356	1,323	-32	-2.39%
Roscommon	4,127	4,121	6	0.10%	832	823	-9	-1.04%
Sligo/ Leitrim	10,146	10,223	-77	-0.70%	1,852	1,826	-26	-1.38%
Tipperary, North/ Limerick, East	8,552	8,328	224	2.70%	1,313	1,279	-33	-2.53%

Dublin Mid Leinster Area - Expenditure by Statutory/Voluntary Provider and Local Health Office

	Annual Budget	Actual	Budget	Variance at January 2013	Variance at January 2013	Agency 2013 January YTD	Agency 2012 YTD	change V 2012	Difference	Overtime 2013 YTD January	Overtime 2012 January YTD	Difference V January 2012	Difference	Total spent on Agency and OT January	Pay budget	% of Pay budget spent on Agency and OT January
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	
Mullingar General Hospital	56,547	4,925	4,873	52	1.1%	345	201	144	71.7%	245	292	-47	-16.1%	590	49,440	1.2%
Tullamore General Hospital	80,944	6,923	6,974	-51	-0.7%	238	303	-66	-21.7%	234	222	12	5.2%	472	57,929	0.8%
Portlaoise General Hospital	45,234	3,929	3,900	29	0.8%	433	321	112	35.1%	197	239	-43	-17.8%	630	39,934	1.6%
Naas General Hospital	54,429	5,029	4,766	263	5.5%	509	401	108	26.9%	216	314	-98	-31.2%	725	40,967	1.8%
Midland Regional Acute Service	1,484	108	112	-4	-3.3%	0	0	0	0.0%	2	5	-4	-66.2%	2	1,072	0.2%
Adelaide & Meath Hospital Tallaght	173,851	14,886	14,480	407	2.8%	128	167	-39	-23.2%	947	914	32	3.5%	1,075	172,070	0.6%
Coombe Women's & Infants' Hospital	47,562	4,341	4,190	151	3.6%	0	258	-258	-100.0%	201	200	1	0.6%	201	49,938	0.4%
Our Lady's Hospital for Sick Children	117,309	9,992	9,776	216	2.2%	8	104	-95	-91.8%	365	427	-62	-14.5%	373	110,464	0.3%
St Vincent's University Hospital	193,465	18,071	16,301	1,770	10.9%	342	64	278	435.9%	1,090	1,066	24	2.2%	1,432	156,416	0.9%
St. Michael's Dun Laoghaire	24,600	2,381	2,213	169	7.6%	0	0	0	0.0%	137	322	-185	-57.5%	137	24,390	0.6%
National Maternity Hospital Holles Street	44,236	3,587	3,580	7	0.2%	53	102	-49	-48.0%	223	226	-4	-1.6%	276	51,447	0.5%
Royal Victoria Eye & Ear Hospital	19,789	1,760	1,649	111	6.7%	3	7	-4	-58.3%	118	109	9	8.2%	122	19,268	0.6%
St. James's Hospital	299,893	27,628	26,497	1,131	4.3%	1,199	1,051	148	14.1%	1,019	980	39	4.0%	2,218	224,028	1.0%
Children's Hospital, Temple Street	76,688	6,713	6,191	523	8.4%	288	17	271	1623.9%	312	301	12	3.9%	600	71,957	0.8%
St. Columcille's General Hospital	37,435	3,294	3,081	213	6.9%	228	241	-14	-5.6%	276	140	136	97.2%	503	28,597	1.8%
South Western Regional Acute Support	541	24	46	-22	-47.3%	0	0	0	0.0%	0	0	0	0.0%	0	1,031	0.0%
Dublin Mid Leinster Hospital Services	1,274,008	113,591	108,627	4,963	4.6%	3,774	3,236	538	16.6%	5,581	5,758	-178	-3.1%	9,355	1,098,948	0.9%
LHO Wicklow	66,242	6,239	5,636	603	10.7%	74	52	22	43.1%	48	84	-36	-43.1%	122	26,467	0.5%
LHO Kildare / West Wicklow	100,434	8,798	8,534	264	3.1%	113	153	-40	-26.2%	94	70	24	34.1%	207	52,113	0.4%
LHO Laois / Offaly	88,468	7,591	7,468	123	1.6%	198	407	-209	-51.4%	38	63	-25	-39.6%	236	77,501	0.3%
LHO Longford / Westmeath	94,491	8,565	7,975	590	7.4%	128	229	-101	-44.0%	20	197	-177	-90.1%	148	79,789	0.2%
LHO Dublin South	34,992	2,857	2,977	-120	-4.0%	154	73	81	111.8%	6	15	-9	-60.8%	160	12,292	1.3%
LHO Dublin South Central	81,461	6,382	7,095	-713	-10.0%	63	151	-88	-58.4%	49	77	-27	-35.8%	112	39,499	0.3%
LHO Dublin South City	89,848	7,947	7,649	299	3.9%	463	340	123	36.2%	161	162	-1	-0.6%	623	47,459	1.3%
LHO Dublin South West	33,828	3,133	2,881	252	8.8%	199	195	3	1.7%	5	12	-7	-56.3%	204	18,304	1.1%
LHO Dublin West	125,982	10,767	10,733	34	0.3%	495	470	24	5.2%	490	705	-216	-30.6%	984	94,904	1.0%
Dublin Mid Leinster Statutory Community Services	715,746	62,279	60,948	1,331	2.2%	1,887	2,071	-184	-8.90%	909	1,384	-474	-34.29%	2,796	448,328	0.6%
DML community volunteers																
Cheeverstown House	20,871	1,792	1,739	53	3.1%	0	103	-103	-100.0%	0	38	-38	-100.0%	0	20,625	0.0%
Dublin Dental School and Hospital	5,791	419	419	0	0.0%	0	14	-14	-100.0%	2	3	-1	-22.9%	2	5,269	0.0%
Kare	14,155	1,147	1,258	-111	-8.8%	0	0	0	0.0%	0	0	0	0.0%	0	15,167	0.0%
Leopardstown Park Hospital Board	3,675	1,055	306	748	244.3%	59	126	-67	-53.1%	6	8	-2	-27.0%	65	20,396	0.3%
National Rehabilitation Hospital	23,437	2,291	2,144	147	6.9%	5	10	-5	-52.0%	83	76	7	9.3%	88	22,100	0.4%
Our Lady's Hospital Harold's Cross	22,416	1,863	1,868	-5	-0.3%	55	0	55	0.0%	32	0	32	0.0%	87	25,379	0.3%
Peaumont Hospital	21,043	1,684	1,655	29	1.8%	80	84	-4	-5.1%	54	73	-19	-26.4%	134	22,938	0.6%
Sisters of Charity of Jesus and Mary	38,552	3,561	3,561	0	0.0%	0	0	0	0.0%	0	0	0	34.9%	0	36,016	0.0%
St. John of God	81,534	7,022	6,794	228	3.3%	305	318	-13	-3.9%	28	33	-5	-14.7%	334	81,587	0.4%
Stewarts Hospital Services	41,238	3,552	3,444	108	3.1%	21	39	-18	-46.0%	63	82	-19	-23.5%	84	41,775	0.2%
Sunbeam House Services	19,167	1,694	1,597	97	6.1%	44	0	44	0.0%	4	3	0	0.0%	47	17,724	0.3%
The Children's Sunshine Home	3,497	292	292	0	-0.1%	0	13	-13	-100.0%	0	0	0	-108.5%	0	3,717	0.0%
The Drug Treatment Centre	0	0	0	0	-84.1%	50	51	-1	-2.9%	47	25	22	85.0%	97	0	0.0%
The Royal Hospital Donnybrook	12,753	640	804	-164	-20.4%	47	164	-117	-71.2%	27	28	-2	-6.5%	74	15,757	0.5%
South Western Area Regional Services	13,205	40	1,122	-1,082	-96.4%	0	411	-411	0.0%	0	0	0	0.0%	0	2,376	0.0%
Dublin Mid Leinster Non-Statutory Community Services	321,334	27,051	27,003	48	0.2%	666	1,333	-668	-50.08%	347	372	-26	-6.85%	1,012	330,825	0.3%
Total community services	1,037,080	89,330	87,951	1,379	1.6%	2,552	3,404	-852	-25.03%	1,256	1,756	-500	-28.47%	3,808	779,153	0.5%
Dublin Mid Leinster Total Services	2,311,088	202,921	196,578	6,343	3.2%	6,326	6,640	-314	-4.73%	6,837	7,514	-678	-9.02%	13,163	1,878,103	0.7%

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

	Annual Budget	Actual	Budget	Variance at January 2013	Variance at January 2013	Agency 2013 January YTD	Agency 2012 YTD	change V 2012	Difference	Overtime 2013 YTD January	Overtime 2012 January YTD	Difference V January 2012	Difference	Total spent on Agency and OT January	Pay budget	% of Pay budget spent on Agency and OT January
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	
Our Lady's of Lourdes Hospital	126,496	11,420	11,115	306	2.7%	1,261	776	486	62.6%	578	573	5	0.8%	1,839	112,473	1.6%
Louth County Hospital	17,922	1,440	1,525	-85	-5.6%	58	77	-20	-25.6%	19	33	-15	-43.9%	76	14,440	0.5%
Cavan Monaghan General Hospital	71,058	6,148	5,864	283	4.8%	795	901	-107	-11.8%	363	169	194	114.7%	1,157	58,299	2.0%
Monaghan General Hospital	10,211	887	882	5	0.6%	32	48	-16	-32.8%	45	58	-13	-22.1%	77	8,292	0.9%
Our Lady's Hospital Navan	38,716	3,457	3,394	63	1.9%	368	284	84	29.7%	176	74	103	139.6%	544	31,125	1.7%
Connolly Memorial Hospital	84,797	7,501	7,183	318	4.4%	578	315	263	83.4%	468	532	-64	-12.1%	1,045	72,883	1.4%
Mater Misericordiae University Hospital	209,625	18,254	17,990	264	1.5%	79	146	-67	-45.8%	1,310	1,269	41	3.2%	1,389	185,620	0.7%
Beaumont Hospital	238,142	19,385	19,845	-460	-2.3%	642	444	198	44.5%	1,208	1,323	-115	-8.7%	1,850	217,270	0.9%
Rotunda Hospital	43,212	4,409	4,107	301	7.3%	26	67	-41	-60.7%	347	276	71	25.7%	374	51,765	0.7%
Cappagh National Orthopaedic Hospital	23,563	2,089	1,964	126	6.4%	79	10	69	676.9%	66	45	20	44.4%	145	21,603	0.7%
Northern Area Regional Acute Services	0	0	0	1	-633.4%	0	0	0	0.0%	0	0	0	0.0%	0	123	0.0%
North Eastern Regional Services	5,050	266	415	-150	-36.0%	0	0	0	0.0%	0	0	0	0.0%	0	205	0.0%
Dublin North East Hospital Services	868,793	75,255	74,283	972	1.3%	3,918	3,069	849	27.7%	4,579	4,353	226	5.2%	8,497	774,099	1.1%
LHO Cavan Monaghan	77,460	6,542	7,092	-550	-7.8%	270	247	22	8.9%	39	79	-40	-50.4%	309	66,445	0.5%
LHO Louth	69,869	6,251	5,872	379	6.5%	129	140	-11	-7.9%	55	90	-34	-38.3%	185	58,527	0.3%
LHO Meath	56,660	4,966	4,857	109	2.2%	152	217	-64	-29.6%	1	31	-30	-96.2%	154	38,310	0.4%
Dublin North West	108,999	10,211	9,252	960	10.4%	277	428	-151	-35.4%	239	491	-252	-51.3%	516	84,124	0.6%
Dublin North Central	113,917	9,892	9,657	235	2.4%	353	289	65	22.5%	91	84	6	7.6%	444	38,135	1.2%
Dublin North	121,652	10,925	10,288	636	6.2%	-71	82	-153	-186.8%	106	73	33	45.3%	35	69,029	0.1%
Northern Area Regional Services	5,532	387	461	-74	-16.1%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
North Eastern Regional Service	52,307	3,776	3,347	428	12.8%	189	32	156	0.0%	-4	31	-35	0.0%	185	7,495	2.5%
Dublin North East Statutory Community Services	606,396	52,949	50,827	2,122	4.2%	1,299	1,435	-136	-9.5%	528	880	-351	-40.0%	1,827	362,065	0.5%
DNE Community Voluntarys																
Central Remedial Clinic	13,970	1,161	1,164	-3	-0.3%	0	0	0	0.0%	0	0	0	0.0%	0	14,750	0.0%
Clontarf Orthopaedic Hospital	7,063	657	662	-5	-0.7%	0	0	0	0.0%	15	16	-1	-4.9%	15	9,222	0.2%
Daughters of Charity of St. Vincent de Paul	55,963	4,940	4,664	276	5.9%	436	243	193	79.4%	23	125	-102	-81.5%	459	57,687	0.8%
St. Michael's House	68,578	5,834	5,888	-53	-0.9%	100	69	31	44.9%	37	46	-9	-19.4%	137	67,878	0.2%
St. Vincent's Hospital Fairview	12,938	1,113	1,054	58	5.5%	4	5	-1	-26.3%	36	38	-2	-5.0%	40	12,842	0.3%
Dublin North East Non-Statutory Community Services	158,512	13,705	13,431	274	2.0%	539	317	222	70.1%	111	225	-114	-50.5%	651	162,380	0.4%
Dublin North East Total Services	1,633,701	141,909	138,542	3,367	2.4%	5,756	4,820	936	19.4%	5,218	5,457	-239	-4.4%	10,975	1,298,544	0.8%

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

	Annual Budget €'000s	Actual €'000s	Budget €'000s	Variance at January 2013 €'000s	Variance at January 2013 %	Agency 2013 January YTD €'000s	Agency 2012 YTD €'000s	change V 2012 €'000s	Difference %	Overtime 2013 YTD January €'000s	Overtime 2012 January YTD €'000s	Difference V January 2012 €'000s	Difference %	Total spent on Agency and OT January €'000s	Pay budget €'000s	% of Pay budget spent on Agency and OT January
Waterford Regional Hospital	132,939	11,631	11,472	159	1.4%	260	92	169	184.2%	576	549	27	4.9%	836	105,840	0.8%
St. Luke's Kilkenny	54,874	4,963	4,708	256	5.4%	95	66	29	44.4%	296	331	-35	-10.7%	390	54,488	0.7%
Wexford General Hospital	47,792	4,185	4,123	62	1.5%	29	25	4	15.6%	265	315	-50	-16.0%	294	48,959	0.6%
South Tipp General Hospital	45,533	4,038	3,928	110	2.8%	57	69	-12	-16.8%	237	253	-17	-6.6%	294	44,559	0.7%
South Eastern Acute Support	1,601	133	133	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Cork University Hospital	252,235	22,355	21,948	408	1.9%	852	798	54	6.7%	1,124	993	130	13.1%	1,975	225,560	0.9%
Mallow General Hospital	17,046	1,490	1,449	40	2.8%	224	119	105	88.3%	41	73	-32	-44.2%	265	15,660	1.7%
Kerry General Hospital	68,097	6,161	5,966	194	3.3%	205	249	-44	-17.7%	282	254	28	11.0%	486	61,075	0.8%
Bantry General Hospital	16,966	1,466	1,434	31	2.2%	176	96	81	84.4%	-3	59	-63	-105.2%	173	15,879	1.1%
Mercy University Hospital, Cork	55,421	5,219	5,036	184	3.7%	259	157	103	65.5%	185	137	47	34.5%	444	63,861	0.7%
South Infirmary - Victoria Hospital	43,905	3,572	3,572	0	0.0%	106	94	12	12.9%	157	238	-82	-34.3%	263	45,860	0.6%
Southern Regional Acute Services	2,717	251	227	24	10.5%	0	0	0	0.0%	0	0	0	0.0%	0	636	0.0%
South Hospital Services	739,125	65,464	63,997	1,468	2.3%	2,264	1,764	500	28.4%	3,157	3,203	-47	-1.46%	5,421	682,377	0.8%
LHO Kerry	79,586	6,780	6,763	17	0.3%	32	91	-58	-64.3%	131	158	-28	-17.5%	163	71,146	0.2%
LHO West Cork	196,315	16,827	16,420	408	2.5%	63	24	40	167.8%	154	297	-142	-48.0%	218	49,382	0.4%
LHO North Cork	72,471	6,321	6,048	272	4.5%	107	78	29	37.8%	98	57	41	72.3%	205	51,332	0.4%
LHO North Lee	68,688	6,209	5,803	407	7.0%	168	175	-7	-4.0%	181	114	67	59.0%	348	60,386	0.6%
LHO South Lee	83,587	7,147	7,072	75	1.1%	360	165	194	117.6%	136	152	-16	-10.7%	495	78,312	0.6%
LHO South Tipperary	69,342	5,825	5,861	-36	-0.6%	224	129	95	73.3%	33	67	-34	-50.3%	258	52,164	0.5%
LHO Waterford	89,475	7,746	7,509	237	3.2%	18	11	7	60.3%	32	50	-18	-35.4%	50	46,854	0.1%
LHO Wexford	72,483	6,317	6,115	203	3.3%	55	27	28	105.4%	29	19	10	53.8%	84	55,240	0.2%
LHO Carlow / Kilkenny	108,997	9,261	9,161	100	1.1%	10	16	-6	-37.8%	45	39	6	15.3%	55	66,229	0.1%
South Eastern Regional Services	2,418	154	202	-48	-23.7%	0	0	0	0.0%	0	0	0	0.0%	0	319	0.0%
South Community Services	843,363	72,588	70,953	1,635	2.3%	1,037	715	322	45.1%	838	952	-114	-11.9%	1,875	531,365	0.4%
South Voluntaries	1,787	157	157	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	1,463	0.0%
	1,584,275	138,210	135,107	3,103	2.3%	3,301	2,479	822	33.2%	3,995	4,155	-160	-3.9%	7,296	1,215,205	0.6%

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

	Annual Budget €'000s	Actual €'000s	Budget €'000s	Variance at January 2013 €'000s	Variance at January 2013 %	Agency 2013 January YTD €'000s	Agency 2012 YTD €'000s	change V 2012 €'000s	Difference %	Overtime 2013 YTD January €'000s	Overtime 2012 January YTD €'000s	Difference V January 2012 €'000s	Difference %	Total spent on Agency and OT January €'000s	Pay budget €'000s	% of Pay budget spent on Agency and OT January
Sligo General Hospital	98,536	8,728	8,568	160	1.9%	118	47	71	152.6%	457	475	-18	-3.8%	575	89,211	0.6%
Letterkenny General Hospital	100,410	8,652	8,542	110	1.3%	234	336	-102	-30.5%	409	450	-41	-9.2%	643	82,432	0.8%
Mayo General hospital	78,557	6,847	6,844	3	0.0%	219	108	112	103.8%	274	244	30	12.4%	493	63,285	0.8%
Western Regional Acute Services	4,412	743	375	368	98.1%	0	0	0	0.0%	0	0	0	0.0%	0	652	0.0%
Western Hospital Group	281,915	24,970	24,329	641	2.6%	571	491	81	16.4%	1,140	1,169	-29	-2.5%	1,711	235,580	0.7%
St. John's Limerick	16,350	3,185	1,365	1,820	133.3%	71	66	5	7.6%	33	37	-4	-11.2%	104	18,340	0.6%
Mid-Western Regional Hospital Dooradoyle	154,777	15,077	13,194	1,883	14.3%	256	104	152	146.3%	606	599	7	1.1%	862	118,502	0.7%
Mid-Western Regional Maternity Hospital	17,828	1,569	1,569	-1	-0.1%	29	15	14	99.2%	28	76	-47	-62.6%	57	18,487	0.3%
Mid-Western Regional Orthopaedic Hospital	10,518	918	901	16	1.8%	4	1	3	407.7%	46	69	-23	-33.5%	50	9,580	0.5%
Mid-Western Regional Hospital, Ennis	17,183	1,419	1,492	-73	-4.9%	148	93	56	59.9%	44	38	6	16.6%	193	15,321	1.3%
Mid-Western Regional Hospital, Nenagh	16,288	1,471	1,407	64	4.5%	145	121	24	19.5%	37	52	-15	-29.3%	182	14,291	1.3%
Mid Western Regional Acute Services	5,400	303	189	115	60.9%	20	0	20	0.0%	0	0	0	#DIV/0!	20	2,817	0.7%
Mid Western Hospital Group	238,344	23,942	20,118	3,824	19.0%	673	399	274	68.7%	794	871	-77	-8.8%	1,467	197,338	0.7%
Galway College University Hospital	256,477	22,930	22,537	392	1.7%	117	189	-72	-38.1%	1,171	1,125	46	4.1%	1,288	202,157	0.6%
Roscommon County Hospital	17,500	1,565	1,527	38	2.5%	11	36	-24	-68.4%	89	88	1	0.6%	100	17,059	0.6%
Portiuncula Hospital	44,500	4,153	3,843	310	8.1%	98	100	-2	-1.6%	261	297	-36	-12.1%	359	44,474	0.8%
Galway Hospital Group	318,477	28,647	27,907	740	2.7%	226	324	-98	-30.2%	1,520	1,510	11	0.7%	1,747	263,691	0.7%
West Hospital Services	838,736	77,558	72,354	5,204	7.2%	1,471	1,214	257	21.2%	3,454	3,549	-95	-2.7%	4,925	696,609	0.7%
LHO Donegal	126,639	10,623	10,808	-185	-1.7%	0	2	-2	-100.0%	36	39	-3	-8.3%	36	109,061	0.0%
LHO Sligo / Leitrim	119,392	10,146	10,223	-77	-0.7%	3	2	2	85.3%	43	95	-52	-54.4%	47	89,442	0.1%
LHO Mayo	124,375	10,807	10,593	214	2.0%	138	50	87	174.6%	34	68	-34	-50.0%	172	76,924	0.2%
LHO Roscommon	48,334	4,127	4,121	6	0.1%	53	16	37	235.6%	25	23	2	8.3%	78	32,501	0.2%
LHO Galway	196,760	16,896	16,766	131	0.8%	12	547	-535	-97.9%	75	120	-45	-37.5%	86	100,880	0.1%
LHO Clare	73,758	6,446	6,256	190	3.0%	91	12	79	631.2%	12	58	-46	-79.0%	103	46,679	0.2%
LHO Limerick	133,607	11,348	11,358	-10	-0.1%	148	27	121	439.2%	39	60	-21	-34.4%	187	70,552	0.3%
LHO North Tipperary	97,854	8,552	8,328	224	2.7%	33	11	22	197.6%	2	3	-1	-39.6%	35	28,040	0.1%
Western Regional Services	7,489	122	636	-514	-80.8%	0	0	0	0.0%	0	0	0	0.0%	0	989	0.0%
North Western Regional Services	90	15	8	8	102.0%	0	0	0	100.0%	0	0	0	100.0%	0	90	0.0%
West Community Services	928,298	79,083	79,096	-14	27.3%	478	668	-190	-28.4%	266	466	-199	-42.8%	744	555,159	0.1%
West Total Services	1,767,035	156,641	151,450	5,191	3.4%	1,949	1,882	67	3.6%	3,720	4,015	-295	-7.3%	5,669	1,251,768	0.5%

Agency Costs - Comparison of monthly 2013 versus 2012 agency costs

Agency Costs	Doctors	Nurses	Care assistants, porters etc	Paramedical	Central Support	Total
	€000	€000	€000	€000	€000	€000
January 2012 monthly cost	3,625.1	5,708.7	5,392.1	1,769.1	699.1	17,194.1
Total January 2012	3,625.1	5,708.7	5,392.1	1,769.1	699.1	17,194.1
Average monthly cost 2012	3,549.3	6,934.6	4,578.6	2,105.1	743.9	17,911.5
Total cost 2012	42,591.8	83,215.6	54,943.8	25,260.7	8,926.6	214,938.6
January 2013 cost	3,853.2	7,375.0	4,710.7	2,278.2	682.9	18,899.9
Total January 2013	3,853.2	7,375.0	4,710.7	2,278.2	682.9	18,899.9
Average monthly cost 2013 to date	3,853.2	7,375.0	4,710.7	2,278.2	682.9	18,899.9
Change January 2013 average vs 2012 average	9%	6%	3%	8%	-8%	6%
Change January 2013 vs January 2012	6%	29%	-13%	29%	-2%	10%
2013 full year estimate using January	45,492.1	87,072.4	55,616.7	26,896.9	8,062.8	223,140.9
Change over prior year using January	2,900.3	3,856.8	672.9	1,636.2	-863.8	8,202.3

Agency Costs Service Provider by Region

	Current Year Approved Allocation	January 13 Actual	January 13 Budget	January 13 Variance	YTD January 13 Actual	YTD January 13 Budget	YTD January 13 Variance
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	15,896	2,935	1,445	1,490	2,935	1,445	1,490
Non Statutory Service Providers	0	366	0	366	366	0	366
Total - HSE South	15,896	3,301	1,445	1,856	3,301	1,445	1,856
Statutory Service Providers	13,572	1,878	1,170	708	1,878	1,170	708
Non Statutory Service Providers	0	71	0	71	71	0	71
Subtotal - HSE West	13,572	1,949	1,170	779	1,949	1,170	779
Statutory Service Providers	40,009	4,933	3,432	1,501	4,933	3,432	1,501
Non Statutory Service Providers	0	827	0	827	827	0	827
Subtotal - HSE Dublin North East	40,009	5,760	3,432	2,328	5,760	3,432	2,328
Statutory Service Providers	684	2,688	57	2,631	2,688	57	2,631
Non Statutory Service Providers	29,049	3,638	2,570	1,069	3,638	2,570	1,069
Subtotal - HSE Dublin Mid Leinster	29,733	6,326	2,627	3,700	6,326	2,627	3,700

Health Service Agency - [January 2013]							
Agency as % of Pay							
Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	0%	0%	0%	0%	0%	0%	0%
Coombe Women & Infants University Hospital	3%	0%	13%	0%	5%	0%	7%
Midland Regional Hospital, Mullingar	0%	3%	11%	9%	14%	0%	8%
Midland Regional Hospital, Portlaoise	3%	23%	10%	11%	0%	16%	12%
Midland Regional Hospital, Tullamore	2%	6%	7%	0%	1%	0%	5%
Naas General Hospital	0%	19%	11%	12%	15%	0%	13%
National Maternity Hospital	1%	1%	0%	0%	11%	0%	1%
Our Lady's Children's Hospital	0%	0%	0%	0%	0%	0%	0%
Royal Victoria Eye & Ear Hospital	0%	0%	0%	1%	0%	0%	0%
St. Columcille's Hospital	0%	11%	6%	11%	13%	0%	8%
St. James's Hospital	0%	2%	4%	0%	29%	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%	3%	0%	0%	0%	0%	1%
Dublin Mid-Leinster Services	0%	4%	4%	2%	11%	1%	4%
Beaumont Hospital	1%	2%	8%	0%	5%	0%	4%
Cappagh National Orthopaedic Hospital	0%	3%	10%	0%	6%	0%	5%
Cavan General Hospital	21%	15%	10%	18%	30%	0%	16%
Connolly Hospital	2%	5%	7%	13%	23%	0%	9%
Louth County Hospital	0%	3%	10%	4%	4%	0%	5%
Mater Misericordiae University Hospital	2%	0%	1%	0%	1%	0%	1%
Monaghan General Hospital	0%	0%	0%	25%	6%	0%	4%
Our Lady of Lourdes Hospital	10%	8%	6%	29%	31%	0%	13%
Our Lady's Hospital, Navan	13%	18%	8%	6%	24%	0%	13%
The Rotunda Hospital	2%	0%	1%	0%	0%	0%	1%
Dublin North-East Services	4%	4%	5%	7%	16%	0%	6%
Bantry General Hospital	0%	60%	1%	0%	0%	0%	14%
Cork University Hospital	0%	1%	7%	7%	3%	0%	4%
Kerry General Hospital	0%	11%	0%	5%	2%	0%	4%
Mallow General Hospital	0%	39%	3%	8%	0%	0%	15%
Mercy University Hospital	2%	10%	1%	5%	6%	0%	5%
South Infirmary-Victoria University Hospital	3%	2%	3%	2%	7%	0%	3%
South Tipperary General Hospital	0%	1%	2%	6%	0%	0%	2%
St. Luke's General Hospital	0%	1%	2%	8%	1%	0%	2%
Waterford Regional Hospital	0%	1%	4%	2%	11%	0%	3%
Wexford General Hospital	0%	1%	0%	3%	0%	0%	1%
South Services	1%	5%	4%	5%	3%	0%	4%
Galway University Hospitals	0%	1%	1%	1%	1%	0%	1%
Letterkenny General Hospital	0%	11%	0%	1%	0%	0%	3%
Mayo General Hospital	0%	7%	4%	4%	0%	0%	4%
Mid-Western Regional Hospital, Dooradoyle	0%	4%	1%	4%	1%	0%	2%
Mid-Western Regional Hospital, Ennis	0%	33%	1%	22%	1%	0%	11%
Mid-Western Regional Hospital, Nenagh	0%	33%	1%	4%	4%	0%	12%
Mid-Western Regional Maternity Hospital	0%	8%	1%	0%	0%	0%	2%
Portiuncula Hospital	0%	7%	0%	5%	0%	0%	3%
Roscommon County Hospital	0%	1%	0%	5%	0%	0%	1%
Sligo Regional Hospital	0%	4%	0%	0%	2%	0%	2%
St. John's Hospital	0%	22%	0%	0%	0%	0%	5%
Mid-Western Regional Orthopaedic Hospital	0%	2%	0%	0%	0%	0%	0%
West Services	0%	6%	1%	3%	1%	0%	2%
St Lukes Hospital, Rathgar	20%	0%	21%	29%	4%	0%	13%
National Services	0%	0%	11%	0%	0%	0%	0%
Total Hospital Services	1%	5%	4%	4%	8%	0%	4%

Health Service Agency - [January 2013]							
Agency as % of Pay							
Non-acute Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	0%	0%	10%	2%	24%	0%	10%
Dublin South-East [LHO] 2	0%	-4%	4%	2%	2%	0%	2%
Dublin South-West [LHO] 4	0%	7%	16%	0%	17%	#DIV/0!	11%
Dublin West [LHO]5	0%	0%	7%	1%	15%	0%	6%
Dun Laoghaire [LHO]1	0%	0%	15%	0%	39%	0%	14%
Kildare/ West Wicklow [LHO]9	0%	12%	1%	0%	2%	0%	2%
Laois /Offaly [LHO]11	3%	2%	4%	0%	3%	3%	3%
Longford/ Westmeath [LHO]12	2%	0%	2%	2%	2%	0%	2%
Wicklow [LHO]10	0%	6%	2%	1%	7%	0%	3%
Dublin Mid-Leinster	1%	2%	5%	1%	9%	1%	5%
Cavan/ Monaghan [LHO]	2%	2%	6%	0%	7%	0%	5%
Dublin North Central [LHO]	0%	4%	4%	0%	9%	0%	4%
Dublin North [LHO]	0%	1%	16%	1%	27%	-28%	10%
Dublin North-West [LHO]	0%	-20%	1%	3%	0%	0%	-1%
Louth [LHO]	1%	1%	3%	2%	3%	0%	3%
Meath [LHO]	2%	0%	7%	10%	3%	0%	5%
Dublin North-East	1%	-2%	5%	2%	7%	-3%	4%
Carlow/ Kilkenny [LHO]	0%	1%	0%	1%	0%	0%	0%
Cork North Lee [LHO]	0%	8%	4%	2%	2%	0%	3%
Cork North [LHO]	0%	0%	6%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	5%	9%	1%	5%	0%	5%
Cork West [LHO]	0%	0%	3%	0%	0%	0%	1%
Kerry [LHO]	0%	2%	1%	0%	0%	0%	1%
Tipperary, South [LHO]	0%	14%	7%	0%	4%	0%	5%
Waterford [LHO]	0%	0%	1%	0%	0%	0%	0%
Wexford [LHO]	0%	4%	2%	0%	0%	0%	1%
South	0%	4%	4%	1%	1%	0%	2%
Clare [LHO]	0%	1%	4%	0%	3%	0%	2%
Donegal [LHO]	0%	0%	0%	0%	0%	0%	0%
Galway [LHO]	0%	0%	0%	0%	0%	0%	0%
Limerick [LHO]	0%	6%	2%	2%	3%	0%	2%
Mayo [LHO]	0%	16%	2%	0%	0%	0%	2%
Roscommon [LHO]	0%	0%	5%	0%	0%	0%	2%
Sligo/ Leitrim [LHO]	0%	0%	0%	0%	0%	2%	0%
Tipperary, North/ Limerick, East [LHO]	0%	0%	4%	0%	1%	0%	1%
West	0%	3%	1%	0%	1%	0%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	2%	4%	1%	4%	0%	3%
Non-acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	0%	0%	0%	0%	0%	0%
Children's Sunshine Home	0%	0%	0%	0%	0%	0%	0%
Drug Treatment Centre	0%	0%	51%	0%	3%	0%	10%
Dublin Dental Hospital	0%	0%	0%	0%	0%	0%	0%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	3%	0%	7%	1%	6%	0%	6%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	0%	0%
National Rehabilitation Hospital	0%	0%	0%	0%	1%	0%	0%
Our Lady's Hospice & Care Services	2%	1%	2%	11%	1%	0%	3%
Peamount Hospital (Newcastle)	8%	7%	2%	0%	7%	5%	5%
Royal Hospital, Donnybrook, Dublin	0%	0%	5%	6%	2%	0%	4%
Stewart's Hospital, (Palmerstown)	0%	0%	3%	0%	0%	0%	1%
St. John of God DML Region	1%	0%	5%	2%	9%	5%	5%

Health Service Agency - [January 2013]							
Agency as % of Pay							
Sunbeam House Services	0%	0%	13%	0%	0%	0%	3%
Dublin Mid-Leinster	1%	1%	3%	2%	2%	2%	3%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	2%	0%	12%	0%	3%	0%	9%
Incorporated Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
St. Michael's House, Dublin	0%	0%	7%	0%	0%	0%	2%
St. Vincent's, Fairview	0%	0%	1%	0%	0%	0%	0%
Dublin North-East	0%	0%	8%	0%	0%	0%	4%
Total Other Voluntary Agencies	1%	0%	5%	1%	2%	1%	3%
Overall Total	1%	4%	4%	3%	5%	0%	4%

Health Service Agency - [January 2013]							
Overtime as % of Pay							
Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	3%	13%	1%	1%	22%	8%	6%
Coombe Women & Infants University Hospital	2%	21%	0%	0%	2%	7%	5%
Midland Regional Hospital, Mullingar	1%	19%	0%	0%	0%	2%	6%
Midland Regional Hospital, Portlaoise	1%	16%	0%	0%	2%	5%	5%
Midland Regional Hospital, Tullamore	1%	15%	0%	1%	0%	1%	5%
Naas General Hospital	0%	19%	1%	0%	1%	4%	6%
National Maternity Hospital	3%	20%	1%	2%	5%	9%	6%
Our Lady's Children's Hospital	1%	10%	2%	1%	3%	10%	4%
Royal Victoria Eye & Ear Hospital	1%	15%	1%	0%	21%	0%	8%
St. Columcille's Hospital	3%	29%	3%	1%	1%	6%	10%
St. James's Hospital	0%	17%	3%	0%	0%	3%	5%
St. Michael's Hospital	1%	21%	1%	2%	11%	2%	7%
St. Vincent's University Hospital	3%	16%	4%	2%	15%	13%	8%
Tallaght Hospital	2%	17%	2%	1%	6%	22%	7%
Dublin Mid-Leinster Services	2%	17%	2%	1%	4%	8%	6%
Beaumont Hospital	1%	16%	3%	1%	18%	4%	7%
Cappagh National Orthopaedic Hospital	1%	5%	3%	0%	13%	1%	4%
Cavan General Hospital	1%	24%	2%	1%	1%	11%	7%
Connolly Hospital	1%	19%	5%	1%	3%	1%	7%
Louth County Hospital	1%	7%	1%	0%	0%	-1%	2%
Mater Misericordiae University Hospital	2%	21%	4%	2%	17%	14%	9%
Monaghan General Hospital	0%	18%	1%	0%	0%	24%	6%
Our Lady of Lourdes Hospital	0%	15%	4%	0%	1%	5%	6%
Our Lady's Hospital, Navan	0%	23%	0%	1%	0%	9%	6%
The Rotunda Hospital	3%	22%	3%	1%	9%	17%	8%
Dublin North-East Services	1%	18%	3%	1%	7%	7%	7%
Bantry General Hospital	0%	-6%	1%	1%	2%	0%	0%
Cork University Hospital	2%	18%	1%	1%	1%	0%	6%
Kerry General Hospital	2%	18%	0%	1%	0%	90%	5%
Mallow General Hospital	2%	7%	0%	0%	1%	0%	3%
Mercy University Hospital	0%	12%	0%	0%	0%	0%	3%
South Infirmary-Victoria University Hospital	0%	17%	0%	1%	1%	14%	5%
South Tipperary General Hospital	0%	21%	0%	1%	1%	10%	6%
St. Luke's General Hospital	1%	22%	0%	3%	0%	18%	6%
Waterford Regional Hospital	0%	19%	1%	1%	3%	15%	6%
Wexford General Hospital	0%	24%	0%	4%	1%	0%	6%
South Services	1%	18%	1%	1%	1%	11%	5%
Galway University Hospitals	2%	17%	2%	0%	1%	21%	7%
Letterkenny General Hospital	1%	20%	0%	1%	0%	4%	6%
Mayo General Hospital	0%	17%	0%	0%	2%	3%	5%
Mid-Western Regional Hospital, Dooradoyle	1%	16%	0%	0%	0%	12%	6%
Mid-Western Regional Hospital, Ennis	0%	11%	1%	1%	0%	13%	3%
Mid-Western Regional Hospital, Nenagh	0%	8%	0%	2%	0%	15%	3%
Mid-Western Regional Maternity Hospital	0%	8%	0%	0%	0%	1%	2%
Portiuncula Hospital	4%	18%	2%	0%	2%	4%	7%
Roscommon County Hospital	0%	15%	4%	2%	1%	5%	6%
Sligo Regional Hospital	0%	19%	0%	0%	1%	10%	6%
St. John's Hospital	0%	9%	0%	2%	1%	0%	2%
Mid-Western Regional Orthopaedic Hospital	0%	20%	0%	0%	0%	0%	6%
West Services	1%	17%	1%	0%	1%	12%	6%
St Lukes Hospital, Rathgar	1%	15%	5%	1%	3%	0%	5%
National Services	0%	0%	0%	0%	0%	0%	0%
Total Hospital Services	1%	17%	2%	1%	3%	9%	6%

Health Service Agency - [January 2013]							
Overtime as % of Pay							
Non-acute Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	1%	11%	5%	1%	2%	0%	3%
Dublin South-East [LHO] 2	0%	0%	2%	0%	4%	0%	2%
Dublin South-West [LHO] 4	1%	0%	0%	0%	0%	#DIV/0!	0%
Dublin West [LHO]5	0%	9%	6%	0%	6%	7%	6%
Dun Laoghaire [LHO]1	0%	0%	1%	0%	1%	0%	1%
Kildare/ West Wicklow [LHO]9	0%	14%	1%	0%	0%	2%	2%
Laois /Offaly [LHO]11	0%	3%	0%	0%	0%	6%	1%
Longford/ Westmeath [LHO]12	0%	2%	0%	0%	0%	8%	0%
Wicklow [LHO]10	0%	4%	2%	1%	1%	5%	2%
Dublin Mid-Leinster	0%	6%	3%	0%	2%	6%	2%
Cavan/ Monaghan [LHO]	0%	5%	0%	0%	0%	14%	1%
Dublin North Central [LHO]	2%	13%	2%	1%	3%	17%	3%
Dublin North [LHO]	0%	6%	1%	3%	4%	0%	3%
Dublin North-West [LHO]	0%	11%	1%	0%	1%	1%	2%
Louth [LHO]	0%	8%	0%	0%	0%	1%	1%
Meath [LHO]	0%	0%	0%	0%	0%	4%	0%
Dublin North-East	0%	9%	1%	1%	1%	7%	2%
Carlow/ Kilkenny [LHO]	0%	4%	0%	0%	0%	20%	1%
Cork North Lee [LHO]	0%	9%	5%	0%	1%	4%	3%
Cork North [LHO]	0%	4%	3%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	4%	3%	0%	1%	0%	2%
Cork West [LHO]	3%	7%	5%	0%	1%	0%	3%
Kerry [LHO]	0%	14%	2%	0%	0%	0%	2%
Tipperary, South [LHO]	0%	5%	0%	0%	0%	31%	1%
Waterford [LHO]	0%	3%	1%	0%	0%	24%	1%
Wexford [LHO]	0%	4%	0%	0%	0%	12%	1%
South	0%	6%	2%	0%	1%	22%	2%
Clare [LHO]	0%	1%	0%	0%	1%	4%	0%
Donegal [LHO]	0%	5%	0%	0%	0%	5%	0%
Galway [LHO]	0%	7%	0%	0%	0%	0%	1%
Limerick [LHO]	0%	4%	0%	0%	0%	0%	1%
Mayo [LHO]	0%	5%	0%	0%	0%	9%	1%
Roscommon [LHO]	0%	10%	0%	0%	0%	0%	1%
Sligo/ Leitrim [LHO]	0%	6%	0%	0%	0%	8%	1%
Tipperary, North/ Limerick, East [LHO]	0%	0%	0%	0%	0%	3%	0%
West	0%	5%	0%	0%	0%	3%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	6%	2%	0%	1%	6%	2%
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%	0%	0%	0%	0%	0%	0%
Drug Treatment Centre	0%	22%	7%	0%	17%	0%	9%
Dublin Dental Hospital	0%	0%	0%	0%	1%	5%	1%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	1%	0%	1%	0%	1%	0%	1%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	1%	0%
National Rehabilitation Hospital	0%	15%	6%	0%	3%	18%	4%
Our Lady's Hospice & Care Services	0%	9%	2%	0%	1%	0%	2%
Peamount Hospital (Newcastle)	4%	38%	2%	0%	1%	1%	3%
Royal Hospital, Donnybrook, Dublin	0%	0%	3%	1%	0%	4%	2%
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	2%	0%	2%
St. John of God DML Region	0%	2%	0%	0%	0%	1%	0%

Health Service Agency - [January 2013]							
Overtime as % of Pay							
Sunbeam House Services	0%	0%	0%	0%	0%	0%	0%
Dublin Mid-Leinster	0%	9%	1%	0%	1%	4%	1%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	0%	0%	1%	0%	0%	2%	1%
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%	21%	2%	0%	4%	8%	4%
Dublin North-East	0%	5%	1%	0%	0%	2%	1%
Total Other Voluntary Agencies	0%	8%	1%	0%	1%	3%	1%
Overall Total	1%	15%	2%	1%	2%	8%	4%

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended Jan'13	Gross Debtors <12 months at 31st Jan '13	Debtor Days 2012	Debtor Days 31st Jan 2013	Variance in Days
St Columcilles General	Statutory	78,706	13,478	55	63	-8
Roscommon General	Statutory	2,854,672	608,264	71	78	-7
Mid Western Regional Orthopaedic	Statutory	5,085,539	1,348,039	86	97	-10
Wexford General	Statutory	7,630,510	2,108,840	102	101	1
Nenagh General	Statutory	2,358,116	659,617	101	102	-1
Mallow General	Statutory	2,370,732	719,208	81	111	-30
Cork University	Statutory	39,865,798	12,344,535	113	113	0
Portlaoise General	Statutory	4,048,755	1,260,523	104	114	-9
Cavan / Monaghan	Statutory	5,237,007	1,638,831	121	114	7
Bantry	Statutory	457,294	148,573	105	119	-14
Mid Western Regional Maternity	Statutory	4,697,976	1,528,998	130	119	11
Letterkenny General	Statutory	6,873,211	2,281,609	123	121	1
Naas General	Statutory	1,230,276	438,911	106	130	-25
Portiuncla Acute	Statutory	8,921,257	3,235,473	134	132	1
Galway University Hospitals	Statutory	28,314,437	10,311,757	131	133	-2
Kerry General	Statutory	8,436,349	3,064,313	130	133	-2
Sligo General	Statutory	12,730,852	4,633,737	118	133	-15
St. Lukes Kilkenny / Kilcreene	Statutory	8,683,178	3,262,038	144	137	6
Mayo General	Statutory	6,672,150	2,647,766	145	145	1
Louth Meath Hospitals	Statutory	14,250,106	5,844,152	153	150	3
St. Lukes Hospital, Rathgar	Statutory	3,803,470	1,584,509	110	152	-42
Tullamore General	Statutory	7,540,192	3,188,355	152	154	-2
Mullingar General	Statutory	5,749,456	2,435,454	159	155	5
Waterford Regional	Statutory	21,110,580	9,067,768	149	157	-8
St. Josephs Clonmel	Statutory	6,962,390	3,719,385	186	195	-9
Mid Western Regional Dooradoyle	Statutory	24,861,816	14,453,713	221	212	9
Connolly Memorial	Statutory	5,946,394	3,559,341	208	218	-11
Ennis General	Statutory	1,193,117	729,940	208	223	-15
Statutory Sub-Total		247,964,336	96,837,127	141	143	-2
Rotunda Hospital	Voluntary	12,954,329	1,933,221	59	54	5
St. Michael's Dun Laoghaire	Voluntary	5,052,901	1,027,070	92	74	18
National Maternity Holles St.	Voluntary	13,774,417	2,966,769	74	79	-5
St. Vincent's Elm Park	Voluntary	13,480,898	3,154,626	85	85	-1
Mater Misericordiae University	Voluntary	14,929,614	3,701,030	95	90	5
St. James's Hospital	Voluntary	34,527,103	9,244,686	95	98	-2
Mercy	Voluntary	20,048,059	5,447,167	93	99	-6
Cappagh National Orthopaedic	Voluntary	3,339,516	950,374	106	104	2
Coombe Womens Hospital	Voluntary	11,147,071	3,444,231	94	113	-19
Our Lady's Hosp for Sick Children Crumlin	Voluntary	14,482,397	4,967,949	126	125	0
St. John's Limerick	Voluntary	5,852,467	2,133,356	128	133	-5
Children's University, Temple Street	Voluntary	7,398,103	2,762,077	145	136	9
Royal Victoria Eye & Ear Hospital	Voluntary	3,402,509	1,287,863	129	138	-9
South Infirmary - Victoria Hospital	Voluntary	14,025,697	5,593,909	136	146	-10
Beaumont Hospital	Voluntary	27,342,512	11,219,030	157	150	8
Adelaide & Meath Tallaght	Voluntary	31,925,057	13,735,559	154	157	-3
Voluntary Sub-Total		233,682,650	73,568,917	114	115	-1
Total		481,646,986	170,406,044	127	129	-2

Vote 39 - HSE – Vote Expenditure Return at 31st January 2013

(As at 7th February 2013)

1. Vote Position at 31st January 2013

Category	Budget Day Allocation €000	January 2013 Outturn €'000
Gross Current Expenditure	13,404,073	1,319,046
Gross Capital Expenditure	381,000	12,135
Total Gross Vote Expenditure	13,785,073	1,331,181
Appropriations-in-Aid		
- Receipts collected by HSE	1,090,547	70,445
- Other Receipts	373,605	14,217
- Total	1,464,152	84,662
Net Vote Expenditure	12,320,921	1,246,519

2. Comparison to Issues Return

The January Issues return submitted on 25th January 2013 declared gross Revenue expenditure of €1.319bn, gross Capital expenditure of €12m and Appropriations-in-Aid receipts of €85m.

3. General Commentary

- As the preparation of the 2013 Revised Estimates Volume has not been finalised, no monthly profile is included for January 2013.
- The January 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.
- Expenditure for Long Term Residential Care and Children & Family Services is estimated as actual expenditure is not yet available.
- Patient receipts for statutory and voluntary hospitals are an estimated €22m less than anticipated. This may be due to the advances received from the private health insurance companies in December 2012.
- There are five Thursdays in January 2013 compared to four Thursdays in January 2012. This would normally result in an increase in vote expenditure as the majority of payroll runs are on a Thursday and some staff will have been paid 3 times in January 2013. On the other hand pension lump sums were €11m higher in January 2012 compared to January 2013.
- In summary vote expenditure in January 2013 was less than expected due to the ICE and Balance Sheet movements for January are know it is difficult to ascertain if this is due to once-off issues (e.g. reduced creditors at 31st December 2012 compared to 31st December 2011 or due to an underlying reduction in spend). The vote when profiled for the full year will report realistically against the savings targets in the Service Plan.

4. Comparison of Gross Revenue Expenditure to January 2012

January 2013	Budget Day 2013 Allocation €0	Actual at 31.1.13 €0	% of Budget Day Allocation €0
Voluntary Sector	2,122,843	369,048	17.37%
Statutory Sector including Corporate	8,678,937	719,649	8.29%
PCRS	2,602,293	230,349	8.85%
Total	13,404,073	1,319,046	9.84%

January 2012	Final 2012 Estimate €0	Actual at 31.1.12 €0	% of REV Allocation €0
Voluntary Sector	2,167,724	351,621	16.22%
Statutory Sector including Corporate	8,760,438	739,831	8.45%
PCRS	2,752,293	229,650	8.34%
Total	13,680,455	1,321,102	9.65%

5. Capital Position at 31st January 2013

Subhead	Actual at 31.1.2013 €0
C1/C2 – Capital - Construction	10,639
C3 – Capital - Information Systems	1,255
C4 – Capital - Mental Health	198
B15 - Capital - Children and Family Services	43
Gross Capital Expenditure	12,135
Appropriations in Aid – Sale of Surplus Assets	217
Net Capital Expenditure	11,918

Subhead C1/C2 - Construction

Expenditure in January was €10.639m, 3% of the full year allocation

Subhead C3 - ICT

Expenditure in January was €1.255m, 3% of the full year allocation.

Subhead C4 - Mental Health

Expenditure in January was €0.198m, 2.5% of the full year allocation.

Subhead B15 - Children and Family Services

Expenditure in January was €0.043m, almost 4.3% of the full year allocation

Appropriations in Aid - Sale of Surplus Assets

In January, sales of surplus assets amounted to €0.217m, almost 3% of the full year target.

Tony O'Brien

Accounting Officer

Date: 7th February 2013

Vote 39 - HSE – Vote Expenditure Return at 28th February 2013

(As at 7th March 2013)

1. Vote Position at 28th February 2013

Category	Budget Day Allocation €0	Feb-13 Outturn €'000
Gross Current Expenditure	13,404,073	2,441,485
Gross Capital Expenditure	381,000	23,761
Total Gross Vote Expenditure	13,785,073	2,465,246
Appropriations-in-Aid		
- Receipts collected by HSE	1,090,547	139,721
- Other Receipts	373,605	28,217
- Total	1,464,152	167,938
Net Vote Expenditure	12,320,921	2,297,308

2. Comparison to Issues Return

The February Issues return submitted on 22nd February 2013 declared gross Revenue expenditure of €2.442bn, gross Capital expenditure of €24m and Appropriations-in-Aid receipts of €168m.

3. General Commentary

- As the preparation of the 2013 REV has not been finalised no monthly profile is included for February 2013. However, based on the provisional profile for 2013, net Revenue expenditure is €22m ahead of profile, net Capital is €9m under profile resulting in a net vote overspend of €13m.
- The February 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.
- Expenditure for Long Term Residential Care and Children & Family Services is estimated as actual expenditure is not yet available.
- Patient receipts for statutory hospitals are an estimated €14m less than anticipated. This is due to the advances received from the private health insurance companies in December 2012.
- Pension lump sums were €31m higher in January and February 2012 compared to January and February 2013.

4. Comparison of Gross Revenue Expenditure to February 2012

	Budget Day 2013 Allocation €000	Actual at 28.2.13 €000	% of Budget Day Allocation €000
Voluntary Sector	2,122,843	541,567	25.51%
Statutory Sector including Corporate	8,678,937	1,457,078	16.78%
PCRS	2,602,293	442,844	17.01%
Total	13,404,073	2,441,485	18.21%

	Final 2012 Estimate €0	Actual at 28.2.12 €0	% of REV Allocation €0
Voluntary Sector	2,167,724	538,404	24.84%
Statutory Sector including Corporate	8,760,438	1,449,395	16.54%
PCRS	2,752,293	451,300	16.40%
Total	13,680,455	2,439,099	17.83%

5. Capital Position at 28th February 2013

Subhead	Actual at 28.2.2013 €0
C1/C2 – Capital - Construction	21,817
C3 – Capital - Information Systems	1,665
C4 – Capital - Mental Health	206
B15 - Capital - Children and Family Services	73
Gross Capital Expenditure	23,761
Appropriations in Aid – Sale of Surplus Assets	217
Net Capital Expenditure	23,544

Subhead - C1/C2 Construction

Expenditure to end of February was €21.817m, 6.60% of the full year allocation

Subhead - C3 ICT

Expenditure to end of February was €1.665m, 4.16% of the full year allocation.

Subhead - C4 Mental Health

Expenditure to end of February was €0.206m, 2.57% of the full year allocation.

Subhead - B15 Children and Family Services

Expenditure to end of February was €0.073m, almost 7.30% of the full year allocation

Appropriations in Aid - Sale of Surplus Assets

Sale of Surplus assets to end of February amounted to €0.217m, almost 3% of the full year target.

Tony O'Brien

Accounting Officer

Date: 7th March 2013

Human Resources Overview

ISD Region / Other	WTE Dec 2012	Ceiling Jan 2013	WTE Jan 2013	WTE Variance Jan 2013	% WTE Variance Jan 2013
Dublin Mid Leinster	30,357	30,290	30,321	31	0.10%
Dublin North East	20,566	20,449	20,579	130	0.63%
South	21,323	21,623	21,233	-389	-1.80%
West	16,106	16,270	16,083	-187	-1.15%
Galway Hospital Group	3,952	3,979	3,973	-6	-0.16%
Mid-West Hospital Group	2,989	3,037	3,019	-18	-0.58%
National	3,144	3,163	3,137	-25	-0.79%
Portion of Ceiling to be allocated		309		-309	
Other (Corp Services, QCC, PH etc.)	3,069	2,918	3,061	144	4.93%
Total	101,506	102,037	101,407	-630	-0.62%

Service Area	WTE Dec 2011	Ceiling Jan 2013	WTE Jan 2013	WTE Change since Dec 2012	WTE Change from Dec 2011 to Jan	WTE Variance Jan 2013	% WTE Variance Jan 2013
Hospital Care	49,464	47,507	48,589	35	-875	1,082	2.28%
Primary & Community Care	49,641	48,466	47,629	-121	-2,012	-837	-1.73%
Ambulance Services	1,535	1,528	1,545	-6	10	17	1.09%
Environmental Health	544	607	582	0	38	-25	-4.19%
Portion of Ceiling to be allocated		1,011	0	0	0	-1,011	-100.00%
Corporate & Shared Services	2,755	2,534	2,667	-3	-88	133	5.26%
Population Health	453	384	394	-4	-59	10	2.73%
Total	104,392	102,037	101,407	-99	-2,986	-630	-0.62%

Staff Category	WTE Dec 2009	WTE Dec 2012	WTE Jan 2013	WTE change since Dec 2012	% change since Dec 2012	WTE change since Dec 2009	% change since Dec 2009
Medical/ Dental	8,083	8,320	8,272	-48	-0.58%	189	2.33%
Nursing	37,466	34,637	34,736	100	0.29%	-2,730	-7.29%
Health & Social Care Professionals	15,973	15,717	15,755	38	0.24%	-218	-1.37%
Management/ Admin	17,611	15,726	15,727	1	0.01%	-1,883	-10.69%
General Support Staff	11,906	9,978	9,912	-65	-0.65%	-1,994	-16.75%
Other Patient & Client Care	18,714	17,129	17,004	-125	-0.73%	-1,710	-9.14%
Total Health Service Staffing	109,753	101,506	101,407	-99	-0.10%	-8,346	-7.60%

Staff Category WTE & change since year-end & previous month	WTE Dec 2011	WTE Dec 2012	WTE Jan 2013	WTE change since Dec 2011	% change since Dec 2011	WTE change since Dec 2012	% change since Dec 2012
Medical/ Dental (of which:)	8,331	8,320	8,272	-59	-0.71%	-48	-0.58%
Consultants	2,474	2,514	2,504	30	1.21%	-10	-0.38%
NCHDs	4,938	4,905	4,879	-60	-1.21%	-26	-0.53%
Nursing	35,902	34,637	34,736	-1,166	-3.25%	100	0.29%
Health & Social Care (of which:)	16,217	15,717	15,755	-463	-2.85%	38	0.24%
Therapists (Physio, OT, S&L)	3,565	3,508	3,529	-36	-1.02%	20	0.58%
Social Work	2,400	2,304	2,308	-92	-3.85%	4	0.16%
Management/ Admin	15,983	15,726	15,727	-256	-1.60%	1	0.01%
General Support Staff	10,450	9,978	9,912	-537	-5.14%	-65	-0.65%
Other Patient & Client Care	17,508	17,129	17,004	-504	-2.88%	-125	-0.73%

Hospital Addendum January 2013

Hospital/ Network /Region	WTE Dec 2011	Ceiling Jan 2013	WTE Jan 2013	WTE Change since Dec 2012	WTE Change from Dec 2011 to Jan 2013	WTE Variance Jan 2013	% WTE Variance Jan 2013
Children's University Hospital	987	937	966	-11	-20	+30	+3.16%
Coombe Women & Infants University Hospital	725	750	735	+0	+10	-15	-2.01%
Midland Regional Hospital, Mullingar	750	737	728	-6	-22	-9	-1.25%
Midland Regional Hospital, Portlaoise	591	594	586	-4	-6	-8	-1.30%
Midland Regional Hospital, Tullamore	945	939	942	+0	-2	+4	+0.40%
Naas General Hospital	670	646	634	+2	-36	-12	-1.90%
National Maternity Hospital	725	694	729	+12	+5	+35	+5.09%
Our Lady's Children's Hospital	1,615	1,554	1,620	-10	+6	+67	+4.28%
Royal Victoria Eye & Ear Hospital	268	262	265		-4	+3	+1.09%
St. Columcille's Hospital	446	450	435	-5	-11	-15	-3.39%
St. James's Hospital	3,503	3,449	3,457	-4	-46	+8	+0.23%
St. Michael's Hospital	391	374	380	-1	-11	+6	+1.56%
St. Vincent's University Hospital	2,377	2,278	2,335	+16	-42	+58	+2.54%
Tallaght Hospital	2,544	2,318	2,484	+9	-60	+167	+7.19%
Other Acute Services (incl Management)	18	17	16	+0	-2	-1	-2.98%
Dublin Mid-Leinster	16,554	15,998	16,314	-1	-239	+316	+2.00%
Beaumont Hospital	2,954	2,721	2,941	+35	-12	+220	+8.09%
Cappagh National Orthopaedic Hospital	301	310	320	+2	+20	+10	+3.31%
Cavan General Hospital	743	732	747	-9	+4	+15	+1.98%
Connolly Hospital	1,054	1,015	1,013	+3	-41	-2	-0.16%
Louth County Hospital	278	266	236	-5	-42	-30	-11.39%
Mater Misericordiae University Hospital	2,597	2,314	2,607	+11	+10	+293	+12.67%
Monaghan General Hospital	168	142	135	+2	-33	-8	-5.36%
Our Lady of Lourdes Hospital	1,495	1,382	1,454	-6	-41	+71	+5.17%
Our Lady's Hospital, Navan	440	412	435	-3	-4	+24	+5.77%
The Rotunda Hospital	739	707	727	+2	-13	+20	+2.86%
Other Acute Services (incl Management)	6	8	4	+1	-2	-5	-54.55%
Dublin North-East	10,774	10,010	10,619	+34	-155	+609	+6.00%
Bantry General Hospital	234	224	227	-5	-7	+3	+1.14%
Cork University Hospital	3,417	3,162	3,259	-13	-158	+97	+3.06%
Kerry General Hospital	964	909	964	+14	-1	+55	+6.05%
Lourdes Orthopaedic Hospital	70	68	65	-4	-5	-3	-4.35%
Mallow General Hospital	238	219	226	-1	-13	+7	+3.05%
Mercy University Hospital	923	889	954	-2	+31	+65	+7.36%
South Infirmary-Victoria University Hospital	704	713	694	-1	-10	-19	-2.62%
South Tipperary General Hospital	708	665	671	-3	-38	+5	+0.80%
St. Luke's General Hospital	825	774	807	-14	-18	+34	+4.36%
Waterford Regional Hospital	1,720	1,646	1,648	-17	-72	+2	+0.10%
Wexford General Hospital	802	787	789	-5	-13	+2	+0.32%
Other Acute Services (incl Management)	18	18	15	+0	-3	-3	-15.25%
South	10,623	10,072	10,317	-51	-306	+245	+2.00%
Galway University Hospitals	3,086	3,038	3,032	+15	-54	-6	-0.20%
Letterkenny General Hospital	1,370	1,362	1,363	+3	-7	+1	+0.07%
Mayo General Hospital	979	974	963	-5	-17	-11	-1.12%
Mid-Western Regional Hospital, Dooradoyle	1,826	1,830	1,853	+29	+27	+23	+1.24%
Mid-Western Regional Hospital, Ennis	231	230	226	+1	-5	-4	-1.68%
Mid- Western Regional Hospital, Nenagh	232	225	210	-6	-22	-16	-6.93%
Mid-Western Regional Maternity Hospital	298	300	304	+4	+6	+4	+1.35%
Mid-Western Regional Orthopaedic Hospital	163	160	154	+2	-10	-6	-3.70%
Portiuncula Hospital	657	649	648	+2	-9	-1	-0.13%
Roscommon County Hospital	284	278	282	+4	-2	+4	+1.37%
Sligo Regional Hospital	1,354	1,324	1,319	+2	-35	-5	-0.35%
St. John's Hospital	279	274	261	+3	-19	-13	-4.73%
Other Acute Services (incl Management)	30	33	23	-1	-6	-9	-28.25%
West	10,788	10,676	10,637	+52	-151	-39	+0.00%
St. Luke's Hospital, Rathgar	445	468	427	-3	-18	-41	-8.74%
Other Acute Services (incl Management)	280	283	274	+5	-6	-9	-3.14%
National	726	752	702	+1	-24	-50	-7.00%
Total Acute Hospital Services	49,464	47,507	48,589	35	-875	1,082	2.28%

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LHO/ [Statutory/ non-statutory]	WTE Dec 2011	Ceiling Jan 2013	WTE Jan 2013	WTE Change since Dec 2012	WTE Change from Dec 2011 to Jan 2013	WTE Variance Jan 2013	% WTE Variance Jan 2013
Health Service Executive	1,056	1,043	1,021	-8	-36	-22	-2.15%
Voluntary Agencies P&C Services	498	458	479	+5	-19	+20	+4.46%
Dublin South City	1,555	1,502	1,500	-3	-55	-2	-0.13%
Health Service Executive	722	706	691	-2	-31	-15	-2.06%
Voluntary Agencies P&C Services	473	461	450	-5	-23	-12	-2.54%
Dublin South-East	1,195	1,167	1,141	-6	-55	-26	-2.25%
Health Service Executive	465	446	437	-3	-28	-10	-2.14%
Voluntary Agencies P&C Services	460	358	359	+4	-101	+0	+0.05%
Dublin South-West	925	805	795	+1	-130	-9	-1.16%
Health Service Executive	1,445	1,383	1,354	-4	-91	-29	-2.11%
Voluntary Agencies P&C Services	1,124	1,117	1,112	+0	-12	-5	-0.40%
Dublin West	2,569	2,500	2,466	-4	-103	-34	-1.35%
Health Service Executive	282	362	355	-4	+73	-7	-2.03%
Voluntary Agencies P&C Services	68	68	68				
Dun Laoghaire	350	430	423	-4	+73	-7	-1.71%
Health Service Executive	908	981	959	-17	+52	-21	-2.16%
Voluntary Agencies P&C Services	266	262	262	+0	-4	+0	+0.00%
Kildare/ West Wicklow	1,174	1,243	1,221	-17	+48	-21	-1.71%
Health Service Executive	1,448	1,414	1,414	-6	-35	-1	-0.05%
Voluntary Agencies P&C Services	477	461	441	-7	-36	-20	-4.40%
Laos /Offaly	1,925	1,875	1,854	-13	-71	-21	-1.12%
Health Service Executive	1,556	1,525	1,508	+0	-49	-17	-1.14%
Voluntary Agencies P&C Services	191	181	181	+3	-10	+0	-0.24%
Longford/ Westmeath	1,748	1,707	1,689	+2	-59	-18	-1.04%
Health Service Executive	767	736	721	-2	-47	-15	-2.09%
Voluntary Agencies P&C Services	2,203	2,140	2,154	+9	-49	+14	+0.64%
Wicklow	2,970	2,876	2,875	+7	-95	-2	-0.06%
Other Primary Care (incl. Headquarters)	36	102	42	+1	+6	-60	-58.44%
Dublin Mid-Leinster	14,447	14,207	14,007	-35	-440	-200	-1.41%
Cavan/ Monaghan	1,152	1,117	1,122	-1	-29	+6	+0.51%
Dublin North	1,512	1,455	1,484	+11	-29	+29	+1.99%
Health Service Executive	811	802	808	+0	-4	+5	+0.64%
Voluntary Agencies P&C Services	1,841	1,754	1,771	+2	-70	+17	+0.94%
Dublin North Central	2,652	2,556	2,578	+1	-74	+22	+0.85%
Health Service Executive	1,569	1,520	1,485	-10	-84	-35	-2.30%
Voluntary Agencies P&C Services	954	901	902	+0	-52	+1	+0.07%
Dublin North-West	2,524	2,422	2,387	-11	-136	-34	-1.42%
Health Service Executive	1,063	1,055	1,015	+6	-48	-40	-3.80%
Voluntary Agencies P&C Services	553	498	511	-21	-41	+13	+2.65%
Louth	1,615	1,553	1,526	-15	-89	-27	-1.73%
Meath	904	855	862	-6	-42	+7	+0.79%
Dublin North-East	10,359	9,958	9,959	-21	-399	+2	+0.02%
Health Service Executive	1,120	1,153	1,056	+4	-63	-96	-8.35%
Voluntary Agencies P&C Services	209	202	208	-1	-1	+6	+2.75%
Carlow/ Kilkenny	1,329	1,355	1,264	+3	-64	-91	-6.70%
Health Service Executive	776	774	726	+2	-51	-48	-6.25%
Voluntary Agencies P&C Services	84	70	79	-6	-5	+9	+12.43%
Cork North	860	844	805	-4	-56	-40	-4.70%
Cork North Lee	1,064	1,072	1,026	+10	-38	-47	-4.34%
Cork South Lee	1,105	1,180	1,100	+10	-5	-80	-6.77%
Health Service Executive	864	853	817	-1	-47	-35	-4.14%
Voluntary Agencies P&C Services	1,840	1,776	1,727	-19	-113	-49	-2.75%
Cork West	2,705	2,629	2,544	-20	-160	-84	-3.20%
Kerry	1,006	990	952	+7	-53	-38	-3.79%
Tipperary, South	934	947	890	-14	-44	-56	-5.94%
Health Service Executive	872	859	838	+4	-34	-21	-2.44%
Voluntary Agencies P&C Services	632	603	589	-29	-43	-14	-2.37%
Waterford	1,504	1,462	1,427	-25	-77	-35	-2.41%
Wexford	938	937	907	-5	-31	-30	-3.18%
Other Primary Care (incl. Headquarters)	0	0	0				

LHO/ [Statutory/ non-statutory]	WTE Dec 2011	Ceiling Jan 2013	WTE Jan 2013	WTE Change since Dec 2012	WTE Change from Dec 2011 to Jan 2013	WTE Variance Jan 2013	% WTE Variance Jan 2013
South	11,444	11,416	10,916	-39	-528	-500	-4.38%
Health Service Executive	932	861	833	-3	-98	-28	-3.21%
Voluntary Agencies P&C Services	179	151	177	-9	-2	+27	+17.73%
Clare	1,111	1,012	1,011	-12	-100	-1	-0.09%
Donegal	2,020	1,977	1,972	-3	-48	-5	-0.28%
Health Service Executive	1,859	1,767	1,765	+15	-94	-2	-0.12%
Voluntary Agencies P&C Services	805	770	752	-24	-53	-18	-2.37%
Galway	2,664	2,537	2,517	-10	-147	-20	-0.80%
Health Service Executive	1,309	1,285	1,276	+6	-33	-8	-0.64%
Voluntary Agencies P&C Services	441	435	400	-6	-42	-35	-8.13%
Limerick	1,751	1,719	1,676	+1	-75	-44	-2.53%
Mayo	1,395	1,356	1,323	+4	-72	-32	-2.39%
Health Service Executive	608	585	576	+0	-32	-9	-1.56%
Voluntary Agencies P&C Services	255	246	247		-8	+1	+0.20%
Roscommon	864	832	823	+0	-40	-9	-1.04%
Health Service Executive	1,615	1,549	1,533	+5	-82	-16	-1.05%
Voluntary Agencies P&C Services	309	302	293	-3	-16	-9	-3.10%
Sligo/ Leitrim	1,924	1,852	1,826	+2	-98	-26	-1.38%
Health Service Executive	633	592	577	-4	-55	-14	-2.44%
Voluntary Agencies P&C Services	732	721	702	-1	-29	-19	-2.61%
Tipperary, North/ Limerick, East	1,364	1,313	1,279	-5	-85	-33	-2.53%
Other Primary Care (incl. Headquarters)	17	13	11	-1	-6	-2	-17.95%
West	13,109	12,611	12,438	-24	-671	-173	-1.37%

Absenteeism Overview

Absenteeism by Staff Category 2013	DML	DNE	South	West	National	Total
Medical /Dental	1.46%	1.06%	1.22%	1.22%	0.59%	1.26%
Nursing	4.72%	4.75%	5.54%	6.45%	4.30%	5.33%
Health & Social Care Professionals	3.73%	3.94%	4.69%	4.39%	3.73%	4.11%
Management Admin	3.93%	5.07%	4.55%	5.05%	6.20%	4.71%
General Support Staff	4.99%	5.41%	5.39%	5.42%	5.27%	5.29%
Other Patient & Client Care	5.53%	5.60%	5.29%	5.23%	5.10%	5.38%
Total	4.34%	4.42%	4.90%	5.21%	5.65%	4.73%

Absenteeism by HSE Region 2013	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C	Total
Dublin Mid-Leinster	5.52%	3.44%	3.83%	4.34%
Dublin North-East	5.30%	3.19%	3.83%	4.42%
South	5.04%	3.75%	4.69%	4.90%
West	5.32%	3.85%	4.44%	5.21%
National	5.87%	4.14%		5.65%
Total	5.30%	3.41%	4.11%	4.73%

**Absenteeism - Locations ranked on the basis of the Hightest reported absenteeism
(Rolling Three Month - December 2012)**

	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Ambulance (North- Eastern)				3.31%		11.92%	11.67%
PCRS [LHO]			0.00%	8.63%	0.01%	0.00%	8.64%
Roscommon County Hospital	3.35%	11.25%	2.08%	5.66%	7.78%	13.18%	7.95%
Ambulance (South- Eastern)				3.68%	13.74%	7.58%	7.78%
Louth County Hospital	0.93%	5.44%	7.37%	6.70%	10.27%	10.87%	7.65%
Ambulance (North- Western)				21.96%		7.00%	7.47%
Lourdes Orthopaedic Hospital	3.19%	10.51%		1.38%	4.53%		7.41%
Limerick [LHO]	2.36%	9.64%	4.51%	5.23%	7.88%	7.47%	7.07%
South Tipperary General Hospital	0.74%	9.54%	5.20%	5.75%	6.15%	9.72%	7.03%
Dublin West [LHO]	3.07%	7.52%	5.19%	4.39%	9.73%	7.37%	6.76%
Cavan General Hospital	1.31%	9.25%	7.09%	7.82%	3.27%	5.89%	6.74%
Our Lady of Lourdes Hospital	0.68%	10.67%	6.74%	7.10%	5.64%	11.05%	6.74%
Tipperary, South [LHO]	6.77%	6.21%	7.35%	5.28%	8.49%	6.05%	6.68%
Ambulance (Southern)				21.50%	9.80%	6.20%	6.51%
Laois /Offaly [LHO]	7.02%	6.78%	6.12%	4.03%	5.01%	7.23%	6.43%
Midland Regional Hospital, Portlaoise	0.98%	7.60%	6.53%	5.08%	9.11%	7.37%	6.37%
Longford/ Westmeath [LHO]	1.32%	6.73%	6.33%	3.78%	7.98%	7.29%	6.35%
Cavan/ Monaghan [LHO]	0.86%	6.45%	7.55%	3.34%	3.21%	7.61%	6.29%
Wicklow [LHO]	8.91%	5.35%	5.91%	4.36%	4.91%	9.06%	6.24%
Sligo Regional Hospital	2.28%	7.52%	4.16%	4.59%	7.89%	6.50%	6.06%
Donegal [LHO]	0.52%	7.49%	6.71%	5.25%	4.88%	5.24%	6.02%
Mid-Western Regional Maternity Hospital	1.77%	6.85%	0.71%	0.97%	2.34%	9.51%	5.95%
Dublin North [LHO]	3.86%	6.14%	2.91%	7.37%	4.85%	6.58%	5.87%
Carlow/ Kilkenny [LHO]	2.68%	6.42%	5.69%	5.35%	8.12%	4.05%	5.87%
Mid-Western Regional Hospital, Dooradoyle	1.02%	5.72%	4.61%	7.67%	6.86%	10.10%	5.82%
Tipperary, North/ Limerick, East [LHO]	4.33%	6.39%	7.89%	3.48%	5.21%	4.64%	5.82%
Cork West [LHO]	1.72%	7.99%	2.79%	2.34%	4.74%	5.59%	5.80%
Kildare/ West Wicklow [LHO]	4.23%	4.68%	5.24%	7.90%	6.52%	6.47%	5.79%
Letterkenny General Hospital	0.63%	6.18%	4.23%	6.11%	7.23%	8.18%	5.78%
Waterford [LHO]	2.88%	6.20%	7.94%	4.23%	4.38%	4.11%	5.74%
Mid-Western Regional Hospital, Nenagh	0.10%	9.72%	3.90%	2.87%	3.16%	2.93%	5.72%
St. Luke's General Hospital	1.13%	6.09%	5.55%	6.25%	6.87%	6.12%	5.63%
Midland Regional Hospital, Mullingar	2.86%	5.59%	3.81%	2.78%	3.17%	11.84%	5.59%
Our Lady's Hospital, Navan	0.51%	6.82%	5.41%	4.87%	2.72%	7.63%	5.56%
Meath [LHO]	3.22%	5.36%	4.50%	7.21%	2.55%	5.68%	5.54%
Mayo [LHO]	3.63%	6.72%	5.94%	5.13%	2.22%	4.54%	5.48%
Wexford General Hospital	2.05%	5.68%	5.89%	5.16%	6.24%	8.66%	5.46%
Midland Regional Hospital, Tullamore	1.14%	6.76%	4.37%	5.12%	6.37%	5.48%	5.33%
Ambulance (Midland)				18.04%		5.11%	5.32%
Daughters of Charity, Limerick	0.00%	4.18%	5.97%	2.23%	6.94%	7.15%	5.30%
Corporate & Shared Services [West]	1.57%	4.11%	13.41%	5.14%	4.60%	0.96%	5.24%
Daughters of Charity, Roscrea		6.21%	4.67%	9.92%	6.88%	4.77%	5.22%
Mid-Western Regional Hospital, Ennis	0.00%	8.61%	1.91%	2.28%	0.96%	4.39%	5.17%
St. Patrick's, Kilkenny	0.00%	4.99%	1.74%	0.31%	5.60%	5.93%	5.17%
Ambulance (Mid- Western)				4.96%	1.55%	5.19%	5.17%
Dublin South City [LHO]	3.28%	5.01%	5.39%	3.04%	8.20%	5.89%	5.15%
Cork South Lee [LHO]	1.81%	5.46%	3.75%	4.33%	6.45%	6.74%	5.13%
Clare [LHO]	1.57%	6.38%	4.33%	4.36%	4.16%	4.81%	5.13%
Wisdom Services [Cregg House]		5.10%	2.92%	0.25%	4.89%	6.08%	5.11%
Kare, Newbridge, Co Kildare		1.72%	3.46%	8.02%	0.00%	6.37%	5.10%
St. John of God, Kerry		2.41%	4.52%	1.65%	6.67%	6.63%	5.10%
Our Lady's Hospice & Care Services	1.28%	6.45%	4.59%	3.23%	3.79%	5.64%	5.07%
Peamount Hospital (Newcastle)	0.21%	6.41%	5.92%	0.40%	6.22%	4.20%	5.03%
Bros. of Charity, Southern	1.89%	5.25%	6.14%	5.44%	1.77%	4.22%	5.00%
Corporate & Shared Services [National]	1.11%	4.45%	6.58%	5.20%	5.34%	0.00%	5.00%
Coombe Women & Infants University Hospita	0.16%	3.90%	1.92%	7.01%	9.02%	8.26%	4.97%
Sligo/ Leitrim [LHO]	1.32%	5.46%	4.50%	6.46%	4.51%	4.43%	4.89%
Bros. of Charity, Waterford	0.00%	4.76%	4.02%	0.96%	8.02%	5.48%	4.86%
Cork North [LHO]	3.91%	5.57%	1.73%	3.45%	7.45%	5.47%	4.80%
Mallow General Hospital	1.06%	4.35%	3.74%	8.32%	5.04%	5.03%	4.76%
St. Vincent's, Fairview	1.71%	4.99%	3.60%	2.18%	6.46%	3.90%	4.76%
Portiuncula Hospital	0.00%	7.11%	1.99%	2.72%	5.35%	6.72%	4.75%
Mayo General Hospital	0.65%	6.92%	2.67%	4.69%	1.05%	5.87%	4.74%
Dublin South-West [LHO]	2.99%	6.50%	4.18%	5.44%	1.85%	6.80%	4.70%
Naas General Hospital	1.07%	4.94%	2.11%	3.81%	5.01%	8.91%	4.69%
Wexford [LHO]	0.38%	5.32%	4.40%	3.54%	4.78%	4.99%	4.68%
Dublin South-East [LHO]	1.67%	5.31%	3.25%	5.78%	5.74%	4.11%	4.67%
St. John of God, Drumcar	0.00%	4.70%	5.20%	1.66%	4.41%	4.98%	4.66%
Corporate & Shared Services [Dublin Mid-Leinster]		0.61%	0.29%	3.84%	4.52%	0.00%	4.64%
Galway University Hospitals	0.69%	6.05%	3.63%	5.43%	4.26%	5.78%	4.57%

**Absenteeism - Locations ranked on the basis of the Hightest reported absenteeism
(Rolling Three Month - December 2012)**

	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Waterford Regional Hospital	0.35%	4.38%	5.22%	5.44%	6.56%	9.32%	4.55%
Cheeverstown House	24.11%	5.68%	1.78%	9.36%	4.95%	3.82%	4.55%
Cork University Hospital	0.37%	5.39%	4.19%	5.52%	5.33%	6.07%	4.53%
Cope Foundation	0.00%	5.16%	4.70%	4.85%	2.67%	4.21%	4.49%
Louth [LHO]	0.13%	2.91%	6.81%	7.41%	0.95%	5.00%	4.48%
Cork Dental Hospital	0.00%	1.95%	0.00%	2.97%	5.96%	10.03%	4.46%
Monaghan General Hospital	1.70%	5.51%	9.91%	1.98%	0.52%	6.58%	4.38%
Ambulance (Western)				0.32%		4.56%	4.37%
Bros. of Charity, Limerick	1.31%	5.21%	4.44%	1.99%	12.63%	3.09%	4.34%
Kerry General Hospital	2.22%	4.32%	4.12%	6.10%	4.23%	5.60%	4.33%
Corporate & Shared Services [South]	0.00%	4.20%	1.75%	4.10%	2.84%	2.67%	4.32%
Muiriosa Foundation, Laois/Offaly		5.24%	3.75%	2.16%	2.12%	6.03%	4.29%
Kerry [LHO]	4.66%	4.06%	4.42%	2.50%	4.30%	5.93%	4.28%
Cork North Lee [LHO]	2.19%	5.01%	4.38%	2.56%	5.63%	3.02%	4.27%
Stewart's Hospital, (Palmerstown)	0.00%	3.31%	5.17%	4.47%	6.18%	4.15%	4.24%
Corporate & Shared Services [Dublin North-East]	0	3.24%	0.00%	4.22%	3.09%	0.00%	4.22%
Bros. of Charity, Roscommon		5.89%	3.78%	2.02%	6.85%	4.01%	4.19%
Roscommon [LHO]	1.12%	5.35%	1.88%	7.01%	2.83%	3.55%	4.17%
Our Lady's Children's Hospital	1.82%	4.44%	2.95%	3.99%	6.39%	6.33%	4.16%
St. Luke's Hospital, Rathgar	0.38%	4.28%	3.57%	3.62%	7.20%	7.75%	4.14%
Cappagh National Orthopaedic Hospital	0.14%	3.35%	3.78%	3.47%	7.21%	9.28%	4.02%
Connolly Hospital	0.93%	3.73%	6.92%	3.90%	5.98%	3.97%	4.02%
South Infirmary-Victoria University Hospita	0.31%	5.75%	1.35%	3.90%	2.16%	6.98%	3.97%
Dublin North-West [LHO]	2.08%	2.95%	2.72%	6.64%	4.86%	5.63%	3.95%
Daughters of Charity, Dublin	3.73%	3.84%	2.51%	3.69%	3.53%	5.31%	3.95%
Galway [LHO]	1.43%	5.20%	3.01%	4.04%	3.23%	3.88%	3.94%
National Maternity Hospital	0.00%	4.48%	1.77%	4.06%	4.48%	7.00%	3.88%
St. John's Hospital	3.16%	4.94%	4.00%	2.66%	4.99%	0.54%	3.85%
Bros. of Charity, Galway	0.00%	4.88%	2.08%	3.48%	4.95%	4.02%	3.85%
Children's Sunshine Home	0.00%	3.32%	1.29%	1.02%	13.30%	3.33%	3.84%
Ambulance (East Coast)				2.27%	0.37%	4.23%	3.82%
Beaumont Hospital	0.84%	3.62%	1.75%	5.15%	6.44%	5.62%	3.80%
Dublin North Central [LHO]	1.04%	2.85%	4.89%	3.53%	5.56%	4.75%	3.80%
Muiriosa Foundation, South Kildare		4.27%	4.39%	4.19%	1.08%	5.34%	3.76%
St. Columille's Hospital	0.37%	3.71%	3.47%	4.81%	3.86%	0.37%	3.70%
Incorporated Orthopaedic Hospital	0.00%	7.54%	0.37%	2.10%	2.17%	2.87%	3.66%
Mercy University Hospital	0.29%	5.44%	1.88%	3.08%	2.82%	4.70%	3.59%
Bantry General Hospital	0.48%	3.52%	0.00%	5.51%	2.59%	5.44%	3.53%
Dun Laoghaire [LHO]	0.00%	5.42%	2.69%	1.70%	2.95%	2.39%	3.49%
Mid-Western Regional Orthopaedic Hospital	0.00%	1.89%	2.67%	4.55%	1.97%	7.61%	3.43%
Tallaght Hospital	1.32%	4.20%	3.76%	3.25%	3.55%	2.44%	3.41%
St. John of God DML Region	1.03%	3.96%	2.36%	4.44%	1.61%	4.34%	3.37%
St. Michael's House, Dublin	0.92%	3.14%	3.03%	2.71%	2.60%	4.73%	3.36%
The Rotunda Hospital	0.50%	4.62%	2.17%	1.89%	3.64%	3.66%	3.33%
Children's University Hospital	0.91%	3.28%	3.28%	4.25%	5.77%	3.46%	3.27%
St. James's Hospital	0.40%	4.20%	2.34%	3.43%	3.77%	3.53%	3.23%
Central Remedial Clinic	0.00%	9.07%	2.26%	4.66%	3.85%	2.34%	3.19%
Bros. of Charity, Clare		0.00%	6.19%	1.33%	0.92%	3.24%	3.18%
Royal Hospital, Donnybrook, Dublin	10.21%	1.96%	2.58%	6.35%	4.34%	3.20%	3.15%
National Rehabilitation Hospital	0.04%	2.15%	3.00%	2.47%	3.58%	4.98%	3.06%
Royal Victoria Eye & Ear Hospital	0.83%	4.29%	0.10%	2.29%	2.95%	8.93%	2.94%
St. Vincent's University Hospital	0.09%	2.97%	3.06%	2.79%	6.12%	3.35%	2.92%
Drug Treatment Centre	4.15%	1.42%	3.86%	3.62%	1.44%	0.83%	2.92%
Dublin Dental Hospital	0.30%	2.33%	0.00%	4.72%	1.70%	3.99%	2.91%
Sunbeam House Services		3.45%	3.62%	0.56%	4.11%	2.92%	2.89%
St. Michael's Hospital	0.00%	2.69%	5.20%	1.99%	2.24%	5.41%	2.76%
Muiriosa Foundation, Longford/Westmeath		2.70%	1.61%	6.05%	2.55%	3.07%	2.70%
Carriglea Cairde Services	0.00%	4.07%	1.45%	3.43%	5.13%	1.77%	2.65%
Leopardstown Park Hospital	0.00%	1.86%	0.92%	0.40%	5.11%	2.67%	2.52%
Mater Misericordiae University Hospita	0.57%	1.97%	3.11%	4.08%	8.92%	2.16%	2.37%
Acute Hospital Services, Midlands		12.65%		0.36%	0.00%		1.39%
Network Office Dublin Midlands Hospitals				1.04%			1.04%