

December
2013

Health Service Management Data Report

 Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

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Health and Wellbeing

	Data Timing	Outturn 2012	Target 2013	Target YTD	Sep-13		Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
					No.	%	No.	%	No.	%	No.	%	No.	%	
Immunisations and Vaccines						Q2 2013 data						Q3 2013 data		2013 YTD	
% children aged 12 months who have received 3 doses Diphtheria (D3), Pertussis (P3), Tetanus (T3) vaccine Haemophilus influenzae type b (Hib3) Polio (Polio3) hepatitis B (HepB3) (6 in 1)	National	Q (arrears)	91.2%	95%	95%	90.9%						91.7%		91.0%	-4.2%
	HSE DML		92.0%	95%	95%	92.1%						93.3%		92.6%	-2.5%
	HSE DNE		89.1%	95%	95%	87.2%						88.3%		87.3%	-8.1%
	HSE South		91.2%	95%	95%	90.7%						90.3%		90.7%	-4.5%
	HSE West		92.5%	95%	95%	93.4%						93.8%		93.2%	-1.9%
% children at 12 months of age who have received two doses of the Pneumococcal Conjugate vaccine (PCV2)	National	Q (arrears)	90.7%	95%	95%	90.9%						91.8%		90.9%	-4.3%
	HSE DML		92.1%	95%	95%	92.5%						93.6%		92.8%	-2.3%
	HSE DNE		88.3%	95%	95%	88.1%						88.9%		87.6%	-7.8%
	HSE South		89.8%	95%	95%	88.9%						90.3%		89.5%	-5.8%
	HSE West		92.6%	95%	95%	93.9%						94.0%		93.5%	-1.6%
% children at 12 months of age who have received two doses of the Meningococcal group C vaccine (MenC2)	National	Q (arrears)	90.5%	95%	95%	90.6%						91.5%		90.7%	-4.5%
	HSE DML		91.8%	95%	95%	92.1%						93.0%		92.4%	-2.7%
	HSE DNE		88.3%	95%	95%	87.9%						88.8%		87.5%	-7.9%
	HSE South		92.2%	95%	95%	89.0%						90.3%		89.5%	-5.8%
	HSE West		89.7%	95%	95%	93.3%						93.6%		93.1%	-2.0%

Health and Wellbeing

	Data Timing	Outturn 2012	Target 2013	Target YTD	Sep-13		Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
					No.	%	No.	%	No.	%	No.	%	No.	%	
% children aged 24 months who have received 3 doses Diphtheria (D3), Pertussis (P3), Tetanus (T3) vaccine, Haemophilus influenzae type b (Hib3), Polio (Polio3), hepatitis B (HepB3) (6 in 1)	National	Q (arrears)	95.1%	95%	95%		95.4%					95.4%		95.3%	0.3%
	HSE DML		95.3%	95%	95%		95.8%					96.0%		95.9%	0.9%
	HSE DNE		94.3%	95%	95%		94.4%					94.1%		94.1%	-0.9%
	HSE South		95.4%	95%	95%		95.3%					95.5%		95.3%	0.3%
	HSE West		95.4%	95%	95%		96.2%					95.9%		95.6%	0.6%
% children aged 24 months who have received 3 doses Meningococcal C (MenC3) vaccine	National	Q (arrears)	85.4%	95%	95%		86.0%					86.5%		86.3%	-9.2%
	HSE DML		85.4%	95%	95%		86.8%					87.2%		87.2%	-8.2%
	HSE DNE		84.2%	95%	95%		84.0%					83.7%		83.7%	-11.9%
	HSE South		87.1%	95%	95%		85.9%					87.2%		86.7%	-8.7%
	HSE West		84.8%	95%	95%		87.4%					87.9%		87.4%	-8.0%
% children aged 24 months who have received 1 dose Haemophilus influenzae type B (Hib) vaccine	National	Q (arrears)	89.1%	95%	95%		89.4%					90.0%		89.5%	-5.8%
	HSE DML		89.7%	95%	95%		91.3%					91.3%		91.4%	-3.8%
	HSE DNE		87.2%	95%	95%		86.3%					86.1%		86.3%	-9.2%
	HSE South		89.2%	95%	95%		88.8%					89.5%		89.0%	-6.3%
	HSE West		90.1%	95%	95%		91.0%					93.5%		91.1%	-4.1%
% children aged 24 months who have received 3 doses Pneumococcal Conjugate (PCV3) vaccine	National	Q (arrears)	90.8%	95%	95%		90.8%					91.1%		91.0%	-4.2%
	HSE DML		90.6%	95%	95%		91.1%					91.4%		91.4%	-3.8%

Health and Wellbeing

	Data Timing	Outturn 2012	Target 2013	Target YTD	Sep-13		Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
					No.	%	No.	%	No.	%	No.	%	No.	%	
	HSE DNE	89.8%	95%	95%		88.9%					89.2%		89.1%	-6.2%	
	HSE South	92.1%	95%	95%		91.3%					91.9%		91.7%	-3.5%	
	HSE West	90.8%	95%	95%		92.1%					92.3%		91.8%	-3.4%	
% children aged 24 months who have received the Measles, Mumps, Rubella (MMR) vaccine	National	Q (arrears)	92.4%	95%	95%		92.2%					92.5%		92.4%	-2.7%
	HSE DML	92.7%	95%	95%		93.2%					93.5%		93.5%	-1.6%	
	HSE DNE	91.1%	95%	95%		90.0%					90.1%		90.1%	-5.2%	
	HSE South	93.6%	95%	95%		93.0%					93.2%		93.0%	-2.1%	
	HSE West	91.9%	95%	95%		92.6%					93.4%		92.7%	-2.4%	
Child Health / Developmental Screening															
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	Q	84.0%	95%	95%		85.4%					85.3%		84.2%	-11.4%
	HSE DML	87.6%	95%	95%		89.4%					88.2%		87.3%	-8.1%	
	HSE DNE	71.8%	95%	95%		73.7%					78.1%		74.7%	-21.4%	
	HSE South	85.9%	95%	95%		90.4%					89.0%		88.9%	-6.4%	
	HSE West	89.5%	95%	95%		86.8%					85.9%		86.2%	-9.3%	
% newborn babies visited by a PHN within 72 hours of hospital discharge	National	Q	96.2%	100%	100%		97.3%					96.6%		96.6%	-3.4%
	HSE DML	97.8%	100%	100%		97.5%					96.6%		97.1%	-2.9%	
	HSE DNE	90.9%	100%	100%		92.9%					94.5%		92.4%	-7.6%	
	HSE South	97.2%	100%	100%		99.8%					98.5%		99.2%	-0.8%	
	HSE West	98.3%	100%	100%		98.8%					97.1%		98.1%	-1.9%	

Health and Wellbeing

	Data Timing	Outturn 2012	Target 2013	Target YTD	Sep-13		Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
					No.	%	No.	%	No.	%	No.	%	No.	%	
% of children reaching 10 months within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	M (arrears)	85.7%	95%	95%		88.4%		90.3%		88.4%		90.3%	88.1%	-7.3%
	HSE DML		87.7%	95%	95%		88.8%		91.6%		85.9%		90.3%	90.2%	-5.1%
	HSE DNE		92.4%	95%	95%		93.0%		93.0%		94.0%		93.8%	92.8%	-2.3%
	HSE South		90.2%	95%	95%		92.8%		94.4%		92.5%		92.9%	92.7%	-2.4%
	HSE West		70.5%	95%	95%		78.3%		81.3%		81.1%		83.3%	75.8%	-20.2%
Tobacco Control															
% hospital campuses with tobacco-free policy	National	Q		100%	100%		50%						82.0%	82.0%	-18.0%
No. of smokers on cessation programme who were quit at one month	National	M (3 mths in arrears)		Baseline TBD		153									
% of smokers on cessation programme who were quit at one month	National	M (3 mths in arrears)	New 2013	Baseline TBD			44%								
No. of smokers who received intensive cessation support from a cessation counsellor	National	M		9,000	9,000	852		955		804		527		10,523	16.9%
No. of frontline healthcare staff trained in brief intervention smoking cessation	National			1,350	1,350	183		205		164		51		1,395	3.3%
	HSE DML			300	300	80		68		28		0		377	25.7%
	HSE DNE			400	400	59		50		33		27		396	-1.0%
	HSE South			250	250	24		58		46		0		255	2.0%
	HSE West			400	400	20		29		57		24		367	-8.3%
No. of sales to minors test purchases carried out	National	Q		320	320	50						97		303	-5.3%
Food Safety															

Health and Wellbeing

	Data Timing	Outturn 2012	Target 2013	Target YTD	Sep-13		Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
					No.	%	No.	%	No.	%	No.	%	No.	%	
% of Category 1, 2 and 3 food businesses receiving minimum inspection frequency as per FSAI Guidance Note Number 1	National	Q	New 2013	100%	100%		58%					103%		93.0%	-7.0%
Cosmetic Product Safety															
No. of scheduled chemical samples taken	National	Q		540	540	26						4		294	-45.6%
International Health Regulations															
All designated ports and airports to receive an inspection to audit compliance with the IHR 2005	National	BA		8	8							7		7	-12.5%
Health Inequalities															
No. of PCTs who have completed, at a minimum, Step 1 of a Community Health Needs Assessment (CHNA)	National	Q	New 2013	21	21	0						2		2	-90.5%
No. of hospitals who have completed, at a minimum, Stage 1 of the 6 stage Health Equity Audit (HEA)	National	Q	New 2013	3	3	0						0		3	0.0%

Social Inclusion

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD		
			No.	%	No.	%		%	No.	%	No.	%	No.	%	No.		%	
Methadone Treatment																		
No. of clients in methadone treatment (outside prisons) (monthly target)	National	M			8,923		8,650		8,650	9,049		9,066		9,100		9,100		5.2%
	HSE DML				5,036		4,900		4,900	5,006		5,002		5,005		5,005		2.1%
	HSE DNE				3,056		3,000		3,000	3,123		3,129		3,143		3,143		4.8%
	HSE South				488		450		450	571		589		602		602		33.8%
	HSE West				343		300		300	349		346		350		350		16.7%
No. of clients in methadone treatment (prisons) (monthly target)	National	M			496		500		500	516		536		552		552		10.4%
Substance Misuse																		
No. of substance misusers (over 18 years) for whom treatment has commenced following assessment	National	Q in arrears												1,051		1,051		
	HSE DML													311		311		
	HSE DNE													157		157		
	HSE South													542		542		
	HSE West		Galway, Roscommon, Donegal, Sligo Leitrim											41		41		
No. of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	National	Q in arrears					1,260	100%	1,260					973	93%	973	93%	-22.8%
	HSE DML						300	100%	300					253	81%	253	81%	-15.7%
	HSE DNE						210	100%	210					157	100%	157	100%	-25.2%
	HSE South						550	100%	550					527	97%	527	97%	-4.2%
	HSE West		Galway, Roscommon, Donegal, Sligo Leitrim				200	100%	200					36	88%	36	88%	-82.0%

Social Inclusion

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
				No.	%	No.	%		%	No.	%	No.	%	No.	%	No.	
No. of substance misusers (under 18 years) for whom treatment has commenced following assessment	National	Q											51		51		
	HSE DML												14		14		
	HSE DNE												5		5		
	HSE South												28		28		
	HSE West		Galway, Roscommon, Donegal, Sligo Leitrim										4		4		
No. and % of substance misusers (under 18 years) for whom treatment has commenced within one week following assessment	National	Q in arrears			105	100%	105						51	100%	51	100%	-51%
	HSE DML				25	100%	25						14	100%	14	100%	-44%
	HSE DNE				15	100%	15						5	100%	5	100%	-67%
	HSE South				40	100%	40						28	100%	28	100%	-30%
	HSE West		Galway, Roscommon, Donegal, Sligo Leitrim		25	100%	25						4	100%	4	100%	-84%
Homeless Services																	
No. and % of individual service users admitted to statutory and voluntary managed residential homeless services who have medical cards (quarterly target)	National	Q		1,380	64%	1847	75%	1847					1219	64%	1,219	64%	-34%
	HSE DML			402	73%	319	75%	319					89	24%	89	24%	-72%
	HSE DNE			254	79%	376	75%	376					145	70%	145	70%	-61%
	HSE South			331	46%	693	75%	693					520	66%	520	66%	-25%
	HSE West			393	72%	459	75%	459					465	85%	465	85%	1%

Social Inclusion

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
				No.	%	No.	%		%	No.	%	No.	%	No.	%	No.	
No. and % of service users admitted to homeless emergency accommodation hostels / facilities whose needs have been formally assessed within one week (quarterly target)	National	Q		1,741	81%	1,839	75%	1,839					1441	76%	1,441	76%	-22%
	HSE DML			493	90%	320	75%	320					85	23%	85	23%	-73%
	HSE DNE			288	89%	373	75%	373					164	79%	164	79%	-56%
	HSE South			481	67%	686	75%	686					684	87%	684	87%	0%
	HSE West			479	86%	460	75%	460					508	93%	508	93%	10%
No. and % of service users admitted to homeless emergency accommodation hostels / facilities who have a written care plan in place within two weeks (quarterly target)	National	Q		1,561	73%	1,845	75%	1,845					1266	66%	1,266	66%	-31%
	HSE DML			485	99%	317	75%	317					69	19%	69	19%	-78%
	HSE DNE			219	68%	376	75%	376					147	71%	147	71%	-61%
	HSE South			445	62%	693	75%	693					615	78%	615	78%	-11%
	HSE West			412	74%	459	75%	459					435	80%	435	80%	-5%
Needle Exchange																	
No. of pharmacies recruited to provide Needle Exchange Programme	National	Q in arrears				130		130	86		86		95		95		-27%
	HSE DML								14	16%	14	16%	15	16%	15	16%	
	HSE DNE								15	17%	15	17%	15	16%	15	16%	
	HSE South								34	40%	34	40%	39	41%	39	41%	
	HSE West								23	27%	23	27%	26	27%	26	27%	
No. of unique individuals attending pharmacy needle exchange	National	Q in arrears				400		400	992		1,046		754		754		89%
	HSE DML								60	6%	75	7%	78	10%	78	10%	
	HSE DNE								150	15%	150	14%	143	19%	143	19%	
	HSE South								507	51%	554	53%	270	36%	270	36%	

Social Inclusion

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		%	No.	%	No.	%	No.	%		
	HSE West							275	28%	267	26%	263	35%	263	35%	
No. of pharmacy needle exchange packs provided	National	Q in arrears			1,950		1800	3,059		2,626		2,742		2,742	0%	52%
	HSE DML							125	4%	157	6%	151	6%	151	6%	
	HSE DNE							318	10%	292	11%	260	9%	260	9%	
	HSE South							1,997	65%	1,616	62%	1,663	61%	1,663	61%	
	HSE West							619	20%	561	21%	668	24%	668	24%	
Average no. of needle / syringe packs per person	National	Q in arrears			90		90	83		60		80		80		-11%
	HSE DML							18	22%	18	30%	16	20%	16	20%	
	HSE DNE							15	18%	12	20%	12	15%	12	15%	
	HSE South							26	31%	17	28%	37	46%	37	46%	
	HSE West							24	29%	13	22%	15	19%	15	19%	
No. and % of needle / syringe packs returned	National	Q in arrears			780		720	760	25%	798	30%	840	31%	840	31%	17%
	HSE DML							16	13%	36	23%	17	11%	17	11%	
	HSE DNE							165	52%	133	46%	101	39%	101	39%	
	HSE South							488	24%	494	31%	532	32%	532	32%	
	HSE West							91	15%	135	24%	190	28%	190	28%	

Primary Care

		Data Timing	Outturn 2012	Target 2013	Target YTD	Oct-13	Nov-13	Dec-13	Reported Activity YTD	% var Activity YTD v Target YTD
Primary Care										
No. of PCTs implementing the National Integrated Care Package for Diabetes (dependent on the appointment of the ICDNs)	National			51				0	0	-100.0%
	HSE DML			12				0	0	-100.0%
	HSE DNE			12				0	0	-100.0%
	HSE South			12				0	0	-100.0%
	HSE West			15				0	0	-100.0%
No. of Health and Social Care Networks in development (dependent on agreed governance model)	National		0	126				0	0	-100.0%
	HSE DML		0	35				0	0	-100.0%
	HSE DNE		0	23				0	0	-100.0%
	HSE South		0	36				0	0	-100.0%
	HSE West		0	32				0	0	-100.0%
% of Operational Areas with community representation for PCT and Network Development	National		13	100%	100%			59%	59%	-41.0%
	HSE DML		3	100%	100%			75%	75%	-25.0%
	HSE DNE		1	100%	100%			0%	0%	-100.0%
	HSE South		4	100%	100%			100%	100%	0.0%
	HSE West		5	100%	100%			60%	60%	-40.0%
GP Out of Hours										
No. of contacts with GP Out of Hours	National	M	996,944	975,610	975,610	75,112	71,155	96,000	978,071	0.3%
	HSE DML		139,838	136,581	136,581	10,936	10,321	13,783	138,024	1.1%
	MiDoc		87,279	85,745	85,745	6,784	6,348	8,447	85,415	-0.4%
	Kdoc		52,559	50,836	50,836	4,152	3,973	5,336	52,609	3.5%

Primary Care

	Data Timing	Outturn 2012	Target 2013	Target YTD	Oct-13	Nov-13	Dec-13	Reported Activity YTD	% var Activity YTD v Target YTD
	HSE DNE	180,624	174,735	174,735	12,672	12,167	16,970	177,155	1.4%
	Ddoc	98,509	94,548	94,548	6,666	6,474	8,680	90,717	-4.1%
	NEDoc	82,115	80,187	80,187	6,006	5,693	8,290	86,438	7.8%
	HSE South	421,560	414,161	414,161	32,303	30,622	41,440	414,294	0.0%
	CareDoc	221,405	218,800	218,800	17,404	16,680	21,772	220,930	1.0%
	SouthDoc	200,155	195,361	195,361	14,899	13,942	19,668	193,364	-1.0%
	HSE West	254,922	250,133	250,133	19,201	18,045	23,807	248,598	-0.6%
	NowDoc	62,721	62,583	62,583	4,409	4,016	5,409	59,036	-5.7%
	WestDoc	78,982	78,419	78,419	6,130	5,686	7,556	78,907	0.6%
	ShannonDoc	113,219	109,131	109,131	8,662	8,343	10,842	110,655	1.4%

Physiotherapy Referral

No. of patients for whom a primary care physiotherapy referral was received in the reporting month	National	168,719	172,387	172,387	15,902	15,118	11,391	175,926	2.1%
	HSE DML	40,406	41,616	41,616	3,886	3,482	2,651	40,136	-3.6%
	HSE DNE	30,972	31,295	31,295	3,034	2,846	2,178	33,326	6.5%
	HSE South	49,015	50,211	50,211	4,298	4,151	3,114	50,485	0.5%
	HSE West	48,326	49,265	49,265	4,684	4,639	3,448	51,979	5.5%

Primary Care

Data Timing	Outturn 2012	Target 2013	Target YTD	Oct-13	Nov-13	Dec-13	Reported Activity YTD	% var Activity YTD v Target YTD
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Physiotherapy Assessments

Total no. of Primary Care Physiotherapy patients seen for a first time assessment	National		New 2013	139,102	139,102	13,569	13,346	9,275	145,213	4.4%
	HSE DML		New 2013	34,819	34,819	3,128	3,366	2,156	34,341	-1.4%
	HSE DNE		New 2013	24,872	24,872	2,671	2,444	1,881	27,604	11.0%
	HSE South		New 2013	41,253	41,253	3,473	3,563	2,633	40,797	-1.1%
	HSE West		New 2013	38,158	38,158	4,297	3,973	2,605	42,471	11.3%

Physiotherapy Contacts

Total no. of Primary Care Physiotherapy face to face contacts / visits / appointments that took place	National		New 2013	720,026	720,026	69,415	67,498	49,594	733,613	1.9%
	HSE DML		New 2013	160,631	160,631	15,442	15,573	10,599	162,272	1.0%
	HSE DNE		New 2013	122,405	122,405	12,468	11,743	9,015	128,761	5.2%
	HSE South		New 2013	220,957	220,957	20,054	18,841	14,908	216,658	-1.9%
	HSE West		New 2013	216,033	216,033	21,451	21,341	15,072	225,922	4.6%

Occupational Therapy

No. of clients who received a direct service in the reporting month (monthly target)	National		New 2013	12,254	12,254	13,297	13,989	10,701	10,701	-12.7%
	HSE DML			3,661	3,661	3,851	3,943	3,065	3,065	-16.3%
	HSE DNE			2,696	2,696	2,773	3,046	2,178	2,178	-19.2%
	HSE South			2,760	2,760	2,826	2,867	2,202	2,202	-20.2%
	HSE West			3,137	3,137	3,847	4,133	3,256	3,256	3.8%

Occupational Therapy Referrals

No. of clients for whom a primary care occupational therapy referral	National		New 2013	70,752	70,752	6,951	6,506	5,424	75,830	7.2%
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Primary Care

		Data Timing	Outturn 2012	Target 2013	Target YTD	Oct-13	Nov-13	Dec-13	Reported Activity YTD	% var Activity YTD v Target YTD
was received in the reporting month	HSE DML			20,496	20,496	2,174	2,034	1,703	22,588	10.2%
	HSE DNE			15,364	15,364	1,482	1,420	1,184	16,294	6.1%
	HSE South			15,928	15,928	1,541	1,385	1,286	16,931	6.3%
	HSE West			18,964	18,964	1,754	1,667	1,251	20,017	5.6%
Orthodontics										
No. of patients on the assessment waiting list during reporting period	National	Q	New PI 2013	New PI 2013				7,699	7,699	
	HSE DML							2,558	2,558	
	HSE DNE							652	652	
	HSE South							2,352	2,352	
	HSE West							2,137	2,137	
Waiting time from referral to assessment during reporting period: i). No. of patients waiting 1-6 months	National	Q	New PI 2013	New PI 2013				4,416	4,416	
	HSE DML							1,379	1,379	
	HSE DNE							252	252	
	HSE South							1,155	1,155	
	HSE West							1,630	1,630	
Waiting time from referral to assessment during reporting period: ii). No. of patients waiting 7-12 months	National	Q	New PI 2013	New PI 2013				2,722	2,722	
	HSE DML							1,179	1,179	
	HSE DNE							400	400	
	HSE South							912	912	
	HSE West							231	231	
Waiting time from referral to assessment during reporting period: iii). No. of patients waiting 13-24 months	National	Q	New PI 2013	New PI 2013				439	439	

Primary Care

		Data Timing	Outturn 2012	Target 2013	Target YTD	Oct-13	Nov-13	Dec-13	Reported Activity YTD	% var Activity YTD v Target YTD
	HSE DML							0	0	
	HSE DNE							0	0	
	HSE South							179	179	
	HSE West							260	260	
Waiting time from referral to assessment during reporting period: iv). No. of patients waiting over 2 years	National	Q	New PI 2013	New PI 2013				122	122	
	HSE DML							0	0	
	HSE DNE							0	0	
	HSE South							106	106	
	HSE West							16	16	
No. of patients on the treatment waiting list – grade 4 – during reporting period	National	Q	New PI 2013	New PI 2013				8,579	8,579	
	HSE DML							2,124	2,124	
	HSE DNE							2,050	2,050	
	HSE South							1,713	1,713	
	HSE West							2,692	2,692	
Waiting time from assessment to commencement of treatment during reporting period (Grade 4): i). No. of patients waiting 1-6 months	National	Q	New PI 2013	New PI 2013				1,367	1,367	
	HSE DML							308	308	
	HSE DNE							185	185	
	HSE South							175	175	
	HSE West							699	699	
Waiting time from assessment to commencement of treatment during reporting period (Grade 4): ii). No. of patients waiting 7-12months	National	Q	New PI 2013	New PI 2013				1,439	1,439	
	HSE DML							360	360	

Primary Care

		Data Timing	Outturn 2012	Target 2013	Target YTD	Oct-13	Nov-13	Dec-13	Reported Activity YTD	% var Activity YTD v Target YTD
	HSE DNE							336	336	
	HSE South							243	243	
	HSE West							500	500	
Waiting time from assessment to commencement of treatment during reporting period (Grade 4): iii). No. of patients waiting 13-24 months	National	Q	New PI 2013	New PI 2013				2,277	2,277	
	HSE DML							573	573	
	HSE DNE							429	429	
	HSE South							345	345	
	HSE West							930	930	
Waiting time from assessment to commencement of treatment during reporting period (Grade 4): iv). No. of patients waiting 2-3 years	National	Q	New PI 2013	New PI 2013				2,576	2,576	
	HSE DML							721	721	
	HSE DNE							634	634	
	HSE South							712	712	
	HSE West							509	509	
Waiting time from assessment to commencement of treatment during reporting period (Grade 4): v). No. of patients waiting over 4 years	National	Q	New PI 2013	New PI 2013				920	920	
	HSE DML							162	162	
	HSE DNE							466	466	
	HSE South							238	238	
	HSE West							54	54	
No. of patients on the treatment waiting list – grade 5 – during reporting period	National	Q	New PI 2013	New PI 2013				6,961	6,961	
	HSE DML							1,629	1,629	

Primary Care

		Data Timing	Outturn 2012	Target 2013	Target YTD	Oct-13	Nov-13	Dec-13	Reported Activity YTD	% var Activity YTD v Target YTD
	HSE DNE							1,366	1,366	
	HSE South							1,681	1,681	
	HSE West							2,285	2,285	
Waiting time from assessment to commencement of treatment during reporting period (Grade 5): i). No. of patients waiting 1-6 months	National		New PI 2013	New PI 2013				1,853	1,853	
	HSE DML							515	515	
	HSE DNE							255	255	
	HSE South							445	445	
	HSE West							638	638	
Waiting time from assessment to commencement of treatment during reporting period (Grade 5): ii). No. of patients waiting 7-12 months	National	Q	New PI 2013	New PI 2013				1,519	1,519	
	HSE DML							363	363	
	HSE DNE							447	447	
	HSE South							273	273	
	HSE West							436	436	
Waiting time from assessment to commencement of treatment during reporting period (Grade 5): iii). No. of patients waiting 13-24 months	National	Q	New PI 2013	New PI 2013				2,121	2,121	
	HSE DML							483	483	
	HSE DNE							426	426	
	HSE South							484	484	
	HSE West							728	728	
Waiting time from assessment to commencement of treatment during reporting period (Grade 5): iv). No. of patients waiting 2-3 years	National	Q	New PI 2013	New PI 2013				1,219	1,219	

Primary Care

		Data Timing	Outturn 2012	Target 2013	Target YTD	Oct-13	Nov-13	Dec-13	Reported Activity YTD	% var Activity YTD v Target YTD
	HSE DML							252	252	
	HSE DNE							208	208	
	HSE South							344	344	
	HSE West							415	415	
Waiting time from assessment to commencement of treatment during reporting period (Grade 5): v). No. of patients waiting over 4	National	Q	New PI 2013	New PI 2013				249	249	
	HSE DML							16	16	
	HSE DNE							30	30	
	HSE South							135	135	
	HSE West							68	68	
No. of patients receiving active treatment during reporting period	National	Q	New PI 2013	13600				21,048	21,048	54.8%
	HSE DML			5403				7,070	7,070	30.9%
	HSE DNE			2050				2,566	2,566	25.2%
	HSE South			1135				5,630	5,630	>100%
	HSE West			5012				5,782	5,782	15.4%

Community (Demand Led) Schemes

	Outturn 2012	Expected Activity 2013	Expected Activity YTD	Oct-13	Nov-13	Dec-13	Reported Activity YTD	% var Activity YTD v expected activity YTD
Medical Cards								
No. of persons covered by Medical Cards (incl Medical Cards granted on discretionary grounds)	1,853,877	1,921,245	1,921,245	1,863,984	1,858,379	1,849,380	1,849,380	-3.7%
Medical Cards granted on discretionary grounds	63,126			51,574	50,785	50,294	50,294	
GP Visit Cards								
No. persons covered by GP Visit Cards (includes GP Visit Cards granted on discretionary grounds)	131,102	265,257	265,257	124,337	125,193	125,426	125,426	-52.7%
GP Visit cards granted on discretionary grounds	15,833			23,175	24,512	25,793	25,793	
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	New PI 2012	90%	90%	95.2%	94.4%	97.8%	97.8%	8.7%
Long Term Illness								
No. of claims	918,824	923,794	923,794	75,815	80,174	79,397	927,505	0.4%
No. of items	2,959,521	3,020,807	3,020,807	246,792	261,804	258,047	3,009,905	-0.4%
Drug Payment Scheme								
No. of claims	3,054,084	2,834,189	2,834,189	185,227	193,227	183,685	2,453,773	-13.4%
No. of items	9,535,228	8,871,012	8,871,012	600,455	620,120	591,544	7,789,754	-12.2%
GMS								
No. of prescriptions	19,880,160	20,864,890	20,864,890	1,633,316	1,727,213	1,624,676	20,108,450	-3.6%
No. of items	61,849,141	65,307,106	65,307,106	5,039,273	5,347,549	5,015,468	62,062,813	-5.0%
No. of claims - special items of service	873,496	883,796	883,796	253,522	136,299	75,404	923,774	4.5%
No. of claims - special type of consultations	1,223,658	1,217,992	1,217,992	95,387	94,765	89,507	1,231,685	1.1%
HiTech								
No. of claims	452,627	461,668	461,668	39,532	41,701	41,697	483,979	4.8%
DTSS								
No. of treatments (above the line)	1,136,249	1,127,410	1,127,410	96,188	96,938	99,749	1,256,216	11.4%
No. of treatments (below the line)	58,483	54,357	54,357	5,569	6,093	5,944	65,903	21.2%
No. of patients who have received treatment (above the line)	483,561	519,707	519,707	45,449	46,040	47,222	580,110	11.6%

Community (Demand Led) Schemes

	Outturn 2012	Expected Activity 2013	Expected Activity YTD	Oct-13	Nov-13	Dec-13	Reported Activity YTD	% var Activity YTD v expected activity YTD
No. of patients who have received treatment (below the line)	52,417	56,323	56,323	5,378	5,856	5,718	63,435	12.6%
Community Ophthalmic Scheme								
No. of treatments	801,026	798,393	798,393	76,031	76,435	83,774	829,867	3.9%
(a) Adult	731,090	730,649	730,649	69,324	69,482	76,616	756,106	3.5%
(b) Children	69,936	67,744	67,744	6,707	6,953	7,158	73,761	8.9%

Emergency Response Times	Expected Activity 2013	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	National Performance YTD	% var from Target
Number of Clinical Status 1 ECHO calls															
National		297	282	240	293	233	263	248	240	189	213	256	204	2,958	
North Leinster (HSE Service)		119	106	81	93	81	75	72	76	57	75	78	55	968	
Dublin Fire Brigade		79	94	74	108	85	88	96	87	66	76	70	71	994	
South		56	47	42	41	27	51	43	34	28	29	57	41	496	
West		43	35	43	51	40	49	37	43	38	33	51	37	500	
Total number of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less															
National		211	193	177	184	163	199	182	155	128	140	186	139	2,057	
North Leinster (HSE Service)		94	80	66	73	66	64	63	59	47	54	61	40	767	
Dublin Fire Brigade		44	51	41	49	44	57	61	49	38	39	43	44	560	
South		42	39	36	29	22	41	33	22	16	20	51	28	379	
West		31	23	34	33	31	37	25	25	27	27	31	27	351	
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less															
National	70%	71.0%	68.4%	73.8%	62.8%	70.0%	75.7%	73.4%	64.6%	67.7%	65.7%	72.7%	68.1%	69.5%	-0.7%
North Leinster (HSE Service)	70%	79.0%	75.5%	81.5%	78.5%	81.5%	85.3%	87.5%	77.6%	82.5%	72.0%	78.2%	72.7%	79.2%	13.2%
Dublin Fire Brigade	70%	55.7%	54.3%	55.4%	45.4%	51.8%	64.8%	63.5%	56.3%	57.6%	51.3%	61.4%	62.0%	56.3%	-19.5%
South	70%	75.0%	83.0%	85.7%	70.7%	81.5%	80.4%	76.7%	64.7%	57.1%	69.0%	89.5%	68.3%	76.4%	9.2%
West	70%	72.1%	65.7%	79.1%	64.7%	77.5%	75.5%	67.6%	58.1%	71.1%	81.8%	60.8%	73.0%	70.2%	0.3%
Number of Clinical Status 1 DELTA calls															
National		7,715	7,167	6,434	7,328	6,778	7,108	7,309	7,140	6,853	7,454	7,646	6,754	85,686	
North Leinster (HSE Service)		2,436	2,296	2,107	2,130	2,077	2,143	2,057	2,133	2,083	2,119	2,224	1,712	25,517	
Dublin Fire Brigade		2,829	2,651	2,354	2,787	2,465	2,510	2,594	2,570	2,452	2,608	2,596	2,414	30,830	
South		1,151	1,046	951	1,102	983	1,178	1,382	1,120	1,068	1,448	1,479	1,391	14,299	
West		1,299	1,174	1,022	1,309	1,253	1,277	1,276	1,317	1,250	1,279	1,347	1,237	15,040	

Emergency Response Times	Expected Activity 2013	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	National Performance YTD	% var from Target
Total number of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less															
National		4,961	4,487	4,148	4,535	4,489	4,628	4,759	4,615	4,512	4,725	4,846	4,193	54,898	
North Leinster (HSE Service)		1,713	1,473	1,389	1,442	1,543	1,476	1,491	1,540	1,401	1,471	1,498	1,075	17,512	
Dublin Fire Brigade		1,790	1,695	1,519	1,672	1,555	1,680	1,674	1,641	1,752	1,668	1,707	1,571	19,924	
South		714	636	600	678	627	724	830	655	593	861	849	827	8,594	
West		744	683	640	743	764	748	764	779	766	725	792	720	8,868	
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less															
National	68%	64.3%	62.6%	64.5%	61.9%	66.2%	65.1%	65.1%	64.6%	65.8%	63.4%	63.4%	62.1%	64.1%	-5.8%
North Leinster (HSE Service)	68%	70.3%	64.2%	65.9%	67.7%	74.3%	68.9%	72.5%	72.2%	67.3%	69.4%	67.4%	62.8%	68.6%	0.9%
Dublin Fire Brigade	68%	63.3%	63.9%	64.5%	60.0%	63.1%	66.9%	64.5%	63.9%	71.5%	64.0%	65.8%	65.1%	64.6%	-5.0%
South	68%	62.0%	60.8%	63.1%	61.5%	63.8%	61.5%	60.1%	58.5%	55.5%	59.5%	57.4%	59.5%	60.1%	-11.6%
West	68%	57.3%	58.2%	62.6%	56.8%	61.0%	58.6%	59.9%	59.1%	61.3%	56.7%	58.8%	58.2%	59.0%	-13.3%

* Data is reported one month in arrears.

Acute Hospitals including Clinical Programmes

	Data Timing	Outturn 2012	Target 2013	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% var YTD Activity v YTD Target
Discharges Activity									
Inpatient	M	603,579	600,887	600,887	51,309	49,005	49,715	595,109	-1.0%
Inpatient same day discharge from AMUs	M				4191	4055	3700	43,106	
Day Case	M	832,476	830,165	830,165	74,739	73,629	61,531	836,789	0.8%
Elective	M	197,678	198,506	-	17,272	17,166	15,886	199,630	
Non Elective / Emergency	M	405,901	402,381	-	38,228	35,894	37,529	438,585	
Emergency Care									
No. of emergency presentations	M	1,194,171	1,207,099 (3)	1,207,099	99,105	91,607	95,828	1,181,082	-2.2%
No. of emergency admissions	M	384,837	380,090	380,090	32,537	30,791	32,724	382,784	0.7%
% Discharges which are Public									
Inpatient	M	78%	80%	80%	80.3%	80.1%	80.2%	80.2%	0.3%
Day Case	M	85%	80%	80%	85.0%	85.5%	85.3%	85.3%	6.6%
Inpatient Elective	M	76%	80%	80%	75.5%	76.0%	77.0%	75.8%	
Inpatient Non Elective / Emergency	M	80%	80%	80%	82.4%	82.0%	81.6%	82.2%	
HIPE									
% cases entered into HIPE	M	New for 2013	100%	100%	58%	52%	44%	44%	-56.0%
Average Length of Stay									
Overall ALOS for all inpatient discharges and deaths	M	5.7	5.6	5.6	6.0	5.5	5.4	5.4	-3.6%
Overall ALOS for all inpatient discharges and deaths excluding LOS over 30 days	M	4.5	4.5	4.5	4.5	4.5	4.5	4.5	0.0%
Inpatient									
% of elective inpatients who had principal procedure conducted on day of admission	M	56%	75%	75%	61%	61%	62%	62%	-17.3%
Inpatient and Day Case Waiting Times									

Acute Hospitals including Clinical Programmes

	Data Timing	Outturn 2012	Target 2013	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% var YTD Activity v YTD Target
No. of adults waiting > 8 months for an elective procedure (inpatient)	M		0	0	1,724	1,198	4	4	
No. of adults waiting > 8 months for an elective procedure (day case)	M		0	0	3,363	1,747	0	0	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	67	0	0	603	435	179	179	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	22	0	0	327	291	14	14	
Colonoscopy / Gastrointestinal Service									
No. of people waiting more than 4 weeks for an urgent colonoscopy	M	0	0	0	8	0	0	0	
No of people waiting >13 weeks following a referral for routine colonoscopy or OGD	M	36 0.5%	0	0	1,353 14.5%	824 8.8%	96 1.2%	96 1.2%	
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%	10.8%	10.8%	10.7%	10.7%	-11.9%
% of all attendees at ED who are discharged or admitted within 6 hours of registration (4)	M	67.5%	95%	95%	67.9%	67.3%	65.9%	66.3%	-30.2%
% of all attendees at ED who are discharged or admitted within 9 hours of registration (4)	M	81.5%	100%	100%	82.2%	81.4%	81.2%	80.8%	-19.2%
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	84.0%	95%	95%	83.3%	83.3%	83.2%	83.2%	-12.4%
Delayed Discharges									
Reduction in bed days lost through delayed discharges	M	243,512	Reduce by 10%	219,161	19,585	18,376	17,379	243,394	-11.1%
Reduction in no. of people subject to delayed discharges	M	658	Reduce by 10%	592	617	640	608	608	-2.7%
Births									
Total no. of births	M	70,523	71,096	71,096	6,047	5,468	5,658	67,995	-4.4%
Outpatients (OPD)									
No. of people waiting longer than 52 weeks for OPD appointment	M		0	0	71,441	56,270	4,937	4,937	
New attendance DNA rates	M		12%	12%	15.2%	14.5%	13.9%	15.2%	-26.7%
Dialysis Modality									
Haemodialysis	Bi-A	1,569	1,699 - 1,714				Data not available	Data not available	

Acute Hospitals including Clinical Programmes

	Data Timing	Outturn 2012	Target 2013	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% var YTD Activity v YTD Target
Home Therapies	Bi-A	259	251 - 260				Data not available	Data not available	
Total	Bi-A	1,828	1,920 - 1,974				Data not available	Data not available	
Blood Policy									
No. of units of platelets ordered in the reporting period	M	22,470	21,178	21,178	1,665	1,735	1,814	21,125	0.25%
% of units of platelets outdated in the reporting period	M	4.3%	8%	8%	5.05%	3.92%	2.65%	4.04%	49.47%
% usage of O Rhesus negative red blood cells	M	13.1%	11%	11%	13.57%	13.58%	13.42%	13.60%	-23.67%
% of red blood cell units rerouted to hub hospital	M	4.4%	5%	5%	2.74%	3.44%	3.08%	2.82%	43.54%
% of red blood cell units returned out of total red blood cell units ordered	M	1.0%	1%	1%	0.84%	1.02%	0.66%	0.92%	7.81%
Acute Medicine									
% of all new medical patients attending the AMAU who spend less than 6 hours from ED registration to AMAU departure (TMAT)	M	New 2013	95%	95%	Awaiting Implementation of IT system to collect required data				
Medical patient average length of stay	M	7.2	5.8	5.8	6.8	6.8	6.7	6.7	-15.9%
Surgery									
% of elective surgical inpatients who had principal procedure conducted on day of admission	M	New 2013	85%	85%	60%	69%	67%	67%	-21.5%
% of surgical re-admissions to the same hospital within 30 days of discharge	M	New 2013	< 3%	< 3%	2%	2%	2%	2%	31.8%
Surgical patient average length of stay	M	New 2013	5.26	5.26	3.7	4.3	4.5	4.5	14.4%
ED									
% of ED patients who leave before completion of treatment	M	New 2013	< 5% of new patient attendances	< 5% of new patient attendances	3.8%	3.6%	3.9%	4.0%	21%
Stroke									
% acute stroke patients who spend all or some of their hospital stay in an acute or combined stroke unit	Bi-A	Data under review	50%	50%			70.5%	70.5%	41.0%
% of patients with confirmed acute ischaemic stroke in whom thrombolysis is not contraindicated who receive thrombolysis	Bi-A	Data under review	9%	9%			12.6%	12.6%	40.0%
% of hospital stay for acute stroke patients in stroke unit who are admitted to an acute or combined stroke unit	Bi-A	Data under review	50%	50%			59.0%	59.0%	18.0%

Acute Hospitals including Clinical Programmes

	Data Timing	Outturn 2012	Target 2013	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% var YTD Activity v YTD Target
Heart Failure									
Rate (%) re-admission for heart failure within 3 months following discharge from hospital	Q	Data under review	25%	25%			Data Not Available	Data Not Available	
Median LOS and bed days for patients admitted with principal diagnosis of acute decompensated heart failure	Q	Data under review	7 days	7 days			9.0	9.0	-12.5%
% patients with acute decompensated heart failure who are seen by HF programme during their hospital stay	Q	Data under review	70%	70%			87%	87%	24.3%
Acute Coronary Syndrome									
% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	Q	73%	70%	70%			88.3%	88.3%	26.1%
% reperfused STEMI patients (or LBBB) who get timely									
a) PPCI or	Q	64%	70%	70%			76.8%	76.8%	9.7%
b) thrombolysis	Q	49%	70%	70%			22.6%	22.6%	-67.7%
Medial LOS and bed days for									
a) STEMI	Q	4 8,173	4	4			4 9,766		0.0%
b) Non-STEMI pts	Q	4 26,711	6	6			4 29,556		33.3%
COPD									
Mean and median LOS (and bed days) for patients with COPD	Q	7.6 5 90,389	7.8 5	7.8 5			7.5 5 103,394	7.5 5 103,394	3.9% 0
% re-admission to same acute hospitals of patients with COPD within 90 days	Q	24%	24%	24%			24%	24%	0.0%
No. of acute hospitals with COPD outreach programme	Bi-A	13	15	15			14	14	-6.7%
Access to structured Pulmonary Rehabilitation Programme in Local Health Area	Bi-A	New for 2013	20 / 32 (63%)	20 / 32 (63%)			21	21	0.0%
Access to structured Pulmonary Rehabilitation Programme in acute hospital services	Bi-A	New for 2013	25 sites	25 sites			24	24	-4.0%
Asthma									
% nurses in primary and secondary care who are trained by national asthma programme	A	11%	90%	90%			17.0%	17.0%	-81.1%
No. of asthma bed days prevented annually	A	956	1,164 (10% reduction)	1,164 (10% reduction)			- 1,399 (14% increase on previous)	- 1,399 (14% increase on previous)	-26.7%

Acute Hospitals including Clinical Programmes

	Data Timing	Outturn 2012	Target 2013	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% var YTD Activity v YTD Target
No. of deaths caused by asthma annually	A	62	10% reduction(<56)	10% reduction(<56)			36	36	35.7%
Diabetes									
% reduction in lower limb amputation from Diabetes	A	Not available	40%	40%					
% reduction in hospital discharges for lower limb amputation and foot ulcers in diabetics	A	Not available	40%	40%					
% of registered Diabetics invited for retinopathy screening	Q	Screening not started					30%	30%	
Epilepsy									
% reduction in median LOS for epilepsy inpatient discharges	Q	0%	10%	10%			0%	0%	0.0%
% reduction in no. of bed days for epilepsy inpatient discharges	Q	15%	10%	10%			18%	18%	18.0%
Dermatology OPD									
No. of new patients waiting > 3 months for dermatology OPD appointment	Bi-A		10% improvement	10% improvement			13,634	13,634	
No. of new dermatology outpatients seen per hospital per year	Bi-A		40,000	40,000			22,463	42,962	7.4%
Referral: New Attendance ratio	Bi-A		10% improvement	10% improvement			0.7	0.7	-30.0%
Rheumatology OPD									
No. of new rheumatology patients seen per hospital per year	Bi-A		12,400	12,400			7,459	13,598	9.7%
Referral: New Attendance ratio	Bi-A		10% improvement	10% improvement			0.7	0.6	-40.0%
Neurology OPD									
No. of new neurology patients seen per year	Bi-A		15,404	15,404			8,704	17,166	11.4%
Referral: New Attendance ratio	Bi-A						0.7	0.7	-30.0%

Acute Hospitals including Clinical Programmes

Data Timing	Outturn 2012	Target 2013	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% var YTD Activity v YTD Target
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General Notes:

1. As per Acute Medicine Programme guidelines, all patients presenting to AMU/AMAU/MAU are to be registered as an Inpatient as opposed to an attendances at the hospital. This will lead to an increase in inpatient discharges being recorded in 2013 compared to previous years. In order to keep continuity with comparisons to target (2013 targets based on pre AMP guidelines) and previous years data the table above shows not only the total number of inpatient discharges reported by hospitals each month and YTD inclusive 'Same Day Discharges' from AMU/AMAU/MAU but also the YTD numbers excluding Same Day Discharges from AMU/AMAU/MAU's.
2. From July, Wexford and Sligo AMU Same Day Discharges have been removed from the National Report. Last year Sligo and Wexford had counted AMU/AMAU/MAU same day discharges as part of their Inpatient Discharges, their YTD figure remains the same.
3. 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
4. Patient Experience Time coverage is currently 24 hospitals

Cancer Services

Performance Activity / KPI	Report Frequency (NSP 2012)	Outturn 2012	Target (NSP 2013)	Target YTD (Profiled)	Oct-13	Nov-13	Dec-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Symptomatic Breast Cancer Services											
No. of urgent attendances	Q	14,100	13,900	13,900			3,865	14,590	5.0%	14,102	3.5%
No. of non urgent attendances	Q	24,280	25,200	25,200			5,211	22,380	-11.2%	24,277	-7.8%
No. and % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within <u>2 weeks</u>)	Q	13,795	13,200	13,200			3,804	14,293	8.3%	13,797	3.6%
<i>% as above</i>	Q	98%	95%	95%			98.4%	97.9%	3.1%	97.8%	0.1%
No. and % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u>)	Quarterly	23,033	23,940	23,940			4,961	21,373	-10.7%	23,029	-7.2%
<i>% as above</i>	Q	95%	95%	95%			95.2%	95.5%	0.5%	94.9%	0.7%
Breast Cancer Screening											
No. of women who attend for breast screening	Monthly in arrears		140,000	128,333	14,814	13,807		123,983	-3.39%	120,357	3.0%
Lung Cancers											
*No. of attendances at rapid access lung clinic	Q	2,751	2,700	2,700			694	2,890	7.0%	2,751	5.1%
No. and % of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	Q	2,446	2,565	2,565			662	2,637	2.8%	2,446	7.8%
<i>% as above</i>	Q	89%	95%	95%			95.4%	91.2%	-4.0%	88.9%	2.6%
Prostate Cancers											
No. of centres providing surgical services for prostate cancers:	Q		7	7				8			
No. of new / return attendances and DNAs at rapid access prostate clinics	Q	2,765	2,970	2,970			723	2,870	-3.4%	2,744	4.6%

Cancer Services

Performance Activity / KPI	Report Frequency (NSP 2012)	Outturn 2012	Target (NSP 2013)	Target YTD (Profiled)	Oct-13	Nov-13	Dec-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
**No. and % of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	Q	2,744	2,600	2,600			430	1,591	-38.8%	1,285	23.8%
<i>% as above</i>		47%	90%	90%			59.5%	55.4%	-38.4%	46.8%	18.4%
Rectal Cancers											
No. of centres providing services for rectal cancers	Q		8				13	13			
Radiotherapy											
No. of patients who completed radical radiotherapy treatment in the preceding quarter (palliative care patients not included)	Q	New 2013	To be determined				1056	3,951			
No. and % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	Q	New 2013	To be determined				889	3,181			
<i>% as above</i>			To be determined				84.2%	80.5%			

PLEASE NOTE:

Q4 BREAST 2013 DOES NOT INCLUDE DEC DATA FOR WATERFORD

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

Inpatient Discharges

	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) 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	187,612	187,136	187,136	16,688	16,005	16,042	191,332	6,180	185,152	-1.1%	187,612	-1.3%
Tallaght Hospital - Adults	18,658	18,610	18,610	1,701	1,675	1,645	20,037	1,881	18,156	-2.4%	18,658	-2.7%
Coombe Women's and Infants University Hospital	19,316	19,260	19,260	1,652	1,513	1,500	19,052		19,052	-1.1%	19,316	-1.4%
Midland Regional Hospital Mullingar	20,785	20,725	20,725	1,826	1,720	1,741	21,800	2,072	19,728	-4.8%	20,785	-5.1%
Midland Regional Hospital Portlaoise	13,840	13,823	13,823	1,386	1,271	1,250	14,960		14,960	8.2%	13,840	8.1%
Midland Regional Hospital Tullamore	11,208	11,188	11,188	1,038	973	951	11,871	1,236	10,635	-4.9%	11,208	-5.1%
Naas General Hospital	8,996	8,980	8,980	883	802	777	9,253	807	8,446	-5.9%	8,996	-6.1%
National Maternity Hospital Holles Street	18,292	18,164	18,164	1,768	1,557	1,510	18,928		18,928	4.2%	18,292	3.5%
Royal Victoria Eye and Ear Hospital Dublin	2,354	2,356	2,356	180	212	160	2,327		2,327	-1.2%	2,354	-1.1%
St. Colmcilles Hospital Loughlinstown	3,824	3,822	3,822	259	258	167	3,542		3,542	-7.3%	3,824	-7.4%
St. James's Hospital	25,392	25,700	25,700	2,247	2,239	2,213	25,377		25,377	-1.3%	25,392	-0.1%
St. Luke's Hospital Rathgar	1,579	1,598	1,598	112	111	127	1,458		1,458	-8.8%	1,579	-7.7%
St. Michael's Hospital Dun Laoghaire	2,803	2,802	2,802	199	256	225	2,803		2,803	0.0%	2,803	0.0%
St. Vincent's University Hospital Elm Park	14,869	14,468	14,468	1,483	1,442	1,676	16,603	184	16,419	13.5%	14,869	10.4%
Tallaght Hospital - Children	7,177	7,162	7,162	483	480	519	5,983		5,983	-16.5%	7,177	-16.6%
Our Lady's Hospital for Sick Children Crumlin	10,295	10,278	10,278	810	828	875	9,797		9,797	-4.7%	10,295	-4.8%
Children's University Hospital Temple Street	8,224	8,200	8,200	661	668	706	7,541		7,541	-8.0%	8,224	-8.3%
Dublin / North East Region	83,379	83,352	83,352	8,304	7,835	7,969	92,621	6,102	86,519	3.8%	83,379	3.8%
Cavan General Hospital	14,787	14,601	14,601	1,469	1,407	1,486	17,069	2,250	14,819	1.5%	14,787	0.2%
Beaumont Hospital (2)	22,396	22,422	22,422	2,199	2,103	2,206	24,443	628	23,815	6.2%	22,396	6.3%
Cappagh National Orthopaedic Hospital	2,307	2,257	2,257	215	267	184	2,694		2,694	19.4%	2,307	16.8%
Connolly Hospital Blanchardstown	10,182	9,992	9,992	1,150	1,048	927	12,036	1,039	10,997	10.1%	10,182	8.0%
Mater Misericordiae University Hospital	17,887	18,130	18,130	1,877	1,742	1,823	20,823	2,185	18,638	2.8%	17,887	4.2%
Rotunda Hospital	15,820	15,950	15,950	1,394	1,268	1,343	15,556		15,556	-2.5%	15,820	-1.7%

Inpatient Discharges

	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) 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
Louth/Meath Hospital Group	26,591	26,519	26,519	3,218	3,043	3,082	36,801	7,464	29,337	10.6%	26,591	10.3%
Louth County Hospital	308			13	12	10	214		214		308	-30.5%
Our Lady of Lourdes Hospital Drogheda	21,120			2,615	2,440	2,526	29,498	4,901	24,597		21,120	16.5%
Our Lady's Hospital Navan	5,163			590	591	546	7,089	2,563	4,526		5,163	-12.3%
South Region	152,990	151,321	151,321	13,692	13,178	13,180	159,653	12,832	146,821	-3.0%	152,990	-4.0%
Lourdes Orthopaedic Hospital Kilcreene	965	941	941	85	100	66	987		987	4.9%	965	2.3%
South Tipperary General Hospital	13,490	12,692	12,692	1,079	1,105	1,185	13,658	1,280	12,378	-2.5%	13,490	-8.2%
St Luke's Hospital Kilkenny (5)	12,561	12,462	12,462	1,466	1,344	1,437	17,419	4,001	13,418	7.7%	12,561	6.8%
Waterford Regional Hospital	22,835	22,688	22,688	1,796	1,760	1,653	21,263	1,221	20,042	-11.7%	22,835	-12.2%
Wexford General Hospital (6)	17,324	17,199	17,199	1,523	1,410	1,465	17,472		17,472	1.6%	17,324	0.9%
Bantry General Hospital	1,797	1,718	1,718	356	313	323	3,538	1,630	1,908	11.1%	1,797	6.2%
Cork University Hospital	32,428	31,895	31,895	2,884	2,723	2,826	33,407	2,627	30,780	-3.5%	32,428	-5.1%
Cork University Maternity Hospital	14,716	14,841	14,841	1,265	1,241	1,212	14,702		14,702	-0.9%	14,716	-0.1%
Kerry General Hospital	14,256	14,326	14,326	1,092	1,026	1,079	13,198		13,198	-7.9%	14,256	-7.4%
Mallow General Hospital	3,839	3,861	3,861	435	375	369	4,103	1,648	2,455	-36.4%	3,839	-36.1%
Mercy University Hospital Cork	10,304	10,152	10,152	993	1,036	971	11,716	425	11,291	11.2%	10,304	9.6%
South Infirmary University Hospital Cork	8,475	8,548	8,548	718	745	594	8,190		8,190	-4.2%	8,475	-3.4%
West Region	55,873	55,807	55,807	4,848	4,428	4,673	55,863	3,053	52,810	-5.4%	55,873	-5.5%
Letterkenny General Hospital	21,312	21,295	21,295	1,694	1,563	1,708	19,871	798	19,073	-10.4%	21,312	-10.5%
Mayo General Hospital	17,214	17,182	17,182	1,695	1,528	1,566	18,509	2,255	16,254	-5.4%	17,214	-5.6%
Sligo General Hospital (6)	17,347	17,330	17,330	1,459	1,337	1,399	17,483		17,483	0.9%	17,347	0.8%
Galway Hospitals Group	51,030	50,953	50,953	4,606	4,423	4,476	53,048	3,485	49,563	-2.7%	51,030	-2.9%
Galway University Hospitals	37,793	37,720	37,720	3,352	3,186	3,237	38,497	2,255	36,242	-3.9%	37,793	-4.1%
Portiuncula Hospital General & Maternity	11,338	11,335	11,335	1,081	1,080	1,092	12,540	855	11,685	3.1%	11,338	3.1%

Inpatient Discharges

	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) 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
Roscommon County Hospital	1,899	1,898	1,898	173	157	147	2,011	375	1,636	-13.8%	1,899	-13.8%
University of Limerick Hospitals	46,104	45,800	45,800	4,144	4,148	3,993	48,897	3,990	44,907	-1.9%	46,104	-2.6%
Mid Western Regional Hospital Dooradoyle	26,606			2,472	2,443	2,344	29,259	2,845	26,414		26,606	-0.7%
Mid Western Regional Hospital Ennis	3,364			237	241	248	3,213	367	2,846		3,364	-15.4%
Mid Western Regional Hospital Nenagh	2,203			142	152	146	1,918	258	1,660		2,203	-24.6%
Mid Western Regional Maternity Hospital	7,999			632	633	655	7,829		7,829		7,999	-2.1%
Mid Western Regional Orthopaedic Hospital Croom	1,829			155	157	142	1,865		1,865		1,829	2.0%
St. John's Hospital Limerick	4,103			506	522	458	4,813	520	4,293		4,103	4.6%
National Total	603,579	600,887	600,887	55,500	53,060	53,415	638,215	43,106	595,109	-1.0%	603,579	-1.4%

Notes:

1. All 49 Acute Hospitals who provide Inpatient Services are included in this report.

2. Beaumont Hospital data is inclusive of activity carried out in St. Joseph's Hospital, Raheny.

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

4. Percentage Variances are based on the variance excluding Same Day AMU/AMAU/MAU discharges.

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

6. From July, Wexford and Sligo AMU Same Day Discharges have been removed from the National Report. Last year Sligo and Wexford had counted AMU/AMAU/MAU same day discharges as p

Day Cases

	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
Dublin / Mid Leinster Region	319,366	319,386	319,386	28,529	27,902	23,489	318,817	-0.2%	319,366	-0.2%
Tallaght Hospital - Adults	30,906	30,895	30,895	2,869	2,889	2,385	32,212	4.3%	30,906	4.2%
Coombe Women's and Infants University Hospital	20,818	20,805	20,805	1875	1944	1605	21,471	3.2%	20818	3.1%
Midland Regional Hospital Mullingar	6,905	6,907	6,907	792	722	616	7,694	11.4%	6,905	11.4%
Midland Regional Hospital Portlaoise	5,762	5,741	5,741	542	528	447	6,134	6.8%	5,762	6.5%
Midland Regional Hospital Tullamore	18,033	18,020	18,020	1,615	1,632	1,396	17,931	-0.5%	18,033	-0.6%
Naas General Hospital	5,519	5,514	5,514	483	474	360	5,289	-4.1%	5,519	-4.2%
National Maternity Hospital Holles Street	4,245	3,752	3,752	256	345	344	3,393	-9.6%	4,245	-20.1%
Royal Victoria Eye and Ear Hospital Dublin	8,930	8,924	8,924	901	899	703	9,732	9.1%	8,930	9.0%
St. Colmcilles Hospital Loughlinstown	2,459	2,444	2,444	208	243	144	2,567	5.0%	2,459	4.4%
St. James's Hospital	93,553	93,537	93,537	8,864	8,361	7,165	95,700	2.3%	93,553	2.3%
St. Luke's Hospital Rathgar	34,525	35,164	35,164	2,197	2,057	1,955	26,171	-25.6%	34,525	-24.2%
St. Michael's Hospital Dun Laoghaire	6,116	6,111	6,111	546	524	429	6,563	7.4%	6,116	7.3%
St. Vincent's University Hospital Elm Park	54,291	54,286	54,286	5,051	4,996	3,995	56,979	5.0%	54,291	5.0%
Tallaght Hospital - Children	2,901	2,900	2,900	243	284	182	2,793	-3.7%	2,901	-3.7%
Our Lady's Hospital for Sick Children Crumlin	17,457	17,451	17,451	1,544	1,408	1,293	17,575	0.7%	17,457	0.7%
Children's University Hospital Temple Street	6,946	6,935	6,935	543	596	470	6,613	-4.6%	6,946	-4.8%
Dublin / North East Region	138,853	131,163	131,163	12,569	12,177	10,029	143,179	9.2%	138,853	3.1%
Cavan/Monaghan Hospital Group	15,583	15,277	15,277	1,440	1,427	1,206	16,407	7.4%	15,583	5.3%
Cavan General Hospital	10,001	9,599	9,599	992	897	783	10,728	11.8%	10,001	7.3%
Monaghan General Hospital	5,582	5,678	5,678	448	530	423	5,679	0.0%	5,582	1.7%
Beaumont Hospital (3)	56,220	55,061	55,061	5,021	4,785	3,935	56,843	3.2%	56,220	1.1%
Cappagh National Orthopaedic Hospital	7,621	7,378	7,378	510	372	387	7,414	0.5%	7,621	-2.7%

Day Cases

	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
Connolly Hospital Blanchardstown	11,191	11,561	11,561	1,089	1,161	952	11,401	-1.4%	11,191	1.9%
Mater Misericordiae University Hospital	40,355	37,656	37,656	3,943	3,867	3,027	45,093	19.7%	40,355	11.7%
Rotunda Hospital	7,883	4,230	4,230	566	565	522	6,021	42.3%	7,883	-23.6%
Louth/Meath Hospital Group	21,853	22,079	22,079	2,092	1,936	1,620	22,413	1.5%	21,853	2.6%
Louth County Hospital	8,190			756	734	553	8,265		8,190	0.9%
Our Lady of Lourdes Hospital Drogheda	8,188			763	767	659	8,670		8,188	5.9%
Our Lady's Hospital Navan	5,475			573	435	408	5,478		5,475	0.1%
South Region	163,683	165,512	165,512	15,374	15,232	12,849	168,968	2.1%	163,683	3.2%
Lourdes Orthopaedic Hospital Kilcreene	966	924	924	106	113	92	1,050	13.6%	966	8.7%
South Tipperary General Hospital	5,842	5,781	5,781	483	540	398	5,637	-2.5%	5,842	-3.5%
St Luke's Hospital Kilkenny (4)	12,794	12,961	12,961	763	837	649	7,879	-39.2%	12,794	-38.4%
Waterford Regional Hospital	20,317	20,564	20,564	1,996	1,802	1,729	22,321	8.5%	20,317	9.9%
Wexford General Hospital	8,708	8,956	8,956	745	689	614	8,175	-8.7%	8,708	-6.1%
Bantry General Hospital	1,998	1,980	1,980	184	212	116	2,086	5.4%	1,998	4.4%
Cork University Hospital	55,113	56,510	56,510	5,014	5,205	4,643	58,006	2.6%	55,113	5.2%
Cork University Maternity Hospital	4,090	4,113	4,113	474	382	320	4,101	-0.3%	4,090	0.3%
Kerry General Hospital	10,587	10,812	10,812	1,005	919	776	10,871	0.5%	10,587	2.7%
Mallow General Hospital	3,051	3,072	3,072	306	280	241	3,279	6.7%	3,051	7.5%
Mercy University Hospital Cork	20,580	20,436	20,436	2,159	2,080	1,621	23,460	14.8%	20,580	14.0%
South Infirmary University Hospital Cork	19,637	19,404	19,404	2,139	2,173	1,650	22,103	13.9%	19,637	12.6%
West Region	58,193	59,919	59,919	5,098	5,106	4,136	56,344	-6.0%	58,193	-3.2%
Letterkenny General Hospital	17,474	17,446	17,446	1,648	1,581	1,344	17,395	-0.3%	17,474	-0.5%
Mayo General Hospital	15,717	15,354	15,354	1,165	1,161	911	13,618	-11.3%	15,717	-13.4%

Day Cases

	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
Sligo General Hospital	25,002	27,119	27,119	2,285	2,364	1,881	25,331	-6.6%	25,002	1.3%
Galway Hospitals Group	88,674	90,377	90,377	7,320	7,549	6,441	85,015	-5.9%	88,674	-4.1%
Galway University Hospitals	74,770	75,158	75,158	6,138	6,364	5,526	71,385	-5.0%	74,770	-4.5%
Portiuncula Hospital General & Maternity Balinasloe	8,775	9,126	9,126	707	761	592	8,293	-9.1%	8,775	-5.5%
Roscommon County Hospital	5,129	6,093	6,093	475	424	323	5,337	-12.4%	5,129	4.1%
University of Limerick Hospitals	41,854	41,729	41,729	3,757	3,727	2,967	42,053	0.8%	41,854	0.5%
Mid Western Regional Hospital Dooradoyle	19,699			1,713	1,717	1,430	20,192		19,699	2.5%
Mid Western Regional Hospital Ennis	4,647			542	555	404	5,575		4,647	20.0%
Mid Western Regional Hospital Nenagh	5,901			598	634	482	6,918		5,901	17.2%
Mid Western Regional Maternity Hospital	5			1	1		42		5	
Mid Western Regional Orthopaedic Hospital Croom	3,092			296	293	223	3,123		3,092	1.0%
St. John's Hospital Limerick	8,510			607	527	428	6,203		8,510	-27.1%
National Total	832,476	830,165	830,165	74,739	73,629	61,531	836,789	0.8%	832,476	0.5%

Notes:

1. All 50 Acute Hospitals who provide Day Case Services are included in this report.
2. Dialysis treatments are not included in this report.
3. Beaumont Hospital data is inclusive of activity carried out in St. Joseph's Hospital, Raheny.
4. St. Luke's Kilkenny has reclassified activity that was previously reported as day case to Inpatient activity in 2013.

Emergency Presentations	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD v YTD last year
Dublin/Mid Leinster Region	328,115	333,821	333,821	28,334	26,444	27,588	335,725	0.6%	328,115	2.3%
Tallaght Hospital - Adults and Children	74,286	78,493	78,493	6,412	5,994	6,278	76,294	-2.8%	74,286	2.7%
Midland Regional Hospital Mullingar	35,588	35,672	35,672	2,895	2,737	2,974	36,932	3.5%	35,588	3.8%
Midland Regional Hospital Portlaoise	44,460	45,040	45,040	3,685	3,259	3,447	42,899	-4.8%	44,460	-3.5%
Midland Regional Hospital Tullamore	29,472	29,472	29,472	2,581	2,299	2,460	30,700	4.2%	29,472	4.2%
Naas General Hospital	25,349	25,998	25,998	2,369	2,204	2,283	26,929	3.6%	25,349	6.2%
St. Colmcilles Hospital Loughlinstown	18,244	18,430	18,430	1,406	1,119	630	17,140	-7.0%	18,244	-6.1%
St. James's Hospital	45,878	45,878	45,878	3,949	3,741	3,854	46,281	0.9%	45,878	0.9%
St. Michael's Hospital Dun Laoghaire	13,734	13,734	13,734	1,215	1,164	1,227	14,228	3.6%	13,734	3.6%
St. Vincent's University Hospital Elm Park	41,104	41,104	41,104	3,822	3,927	4,435	44,322	7.8%	41,104	7.8%
Dublin/ North East Region	169,796	167,701	167,701	14,554	13,624	14,470	173,452	3.4%	169,796	2.2%
Cavan General Hospital	36,357	35,859	35,859	2,952	2,751	3,030	35,734	-0.3%	36,357	-1.7%
Beaumont Hospital	52,167	52,458	52,458	4,362	4,051	4,208	51,946	-1.0%	52,167	-0.4%
Connolly Hospital Blanchardstown	31,498	31,075	31,075	2,730	2,583	2,956	32,638	5.0%	31,498	3.6%
Mater Misericordiae University Hospital	49,774	48,309	48,309	4,510	4,239	4,276	53,134	10.0%	49,774	6.8%
Louth/Meath Hospital Group	79,850	80,193	80,193	6,263	5,775	6,101	76,571	-4.5%	79,850	-4.1%
Our Lady of Lourdes Hospital Drogheda	57,867			4,688	4,317	4,494	57,524		57,867	-0.6%
Our Lady's Hospital Navan	21,983			1,575	1,458	1,607	19,047		21,983	-13.4%
South Region	305,998	316,291	316,291	25,369	23,501	24,285	301,492	-4.7%	305,998	-1.5%
South Tipperary General Hospital	39,667	39,466	39,466	3,152	2,870	3,021	36,654	-7.1%	39,667	-7.6%
St Luke's Hospital Kilkenny	40,566	40,978	40,978	3,488	3,411	3,412	41,514	1.3%	40,566	2.3%
Waterford Regional Hospital	57,226	57,779	57,779	4,269	3,883	4,103	53,453	-7.5%	57,226	-6.6%

Emergency Presentations	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD v YTD last year
Wexford General Hospital	38,099	38,685	38,685	3,086	2,849	3,038	37,574	-2.9%	38,099	-1.4%
Cork University Hospital	63,940	68,673	68,673	5,697	5,196	5,230	64,830	-5.6%	63,940	1.4%
Kerry General Hospital	36,610	37,078	37,078	2,999	2,777	2,918	36,517	-1.5%	36,610	-0.3%
Mercy University Hospital Cork	29,890	33,632	33,632	2,678	2,515	2,563	30,950	-8.0%	29,890	3.5%
South Infirmary University Hospital Cork (3)	8,262									
West Region	118,002	118,210	118,210	9,653	8,679	9,173	112,154	-5.1%	118,002	-5.0%
Letterkenny General Hospital	33,828	33,745	33,745	3,295	2,980	3,132	37,312	10.6%	33,828	10.3%
Mayo General Hospital	41,481	41,344	41,344	2,923	2,663	2,871	35,203	-14.9%	41,481	-15.1%
Sligo General Hospital	42,693	43,121	43,121	3,435	3,036	3,170	39,639	-8.1%	42,693	-7.2%
Galway Hospitals Group	90,010	89,784	89,784	7,589	6,886	7,361	89,125	-0.7%	90,010	-1.0%
University Hospital Galway	67,118	66,895	66,895	5,665	5,087	5,372	65,292		67,118	-2.7%
Portiuncula Hospital General & Maternity Balinasloe	22,892	22,889	22,889	1,924	1,799	1,989	23,833		22,892	4.1%
University of Limerick Hospitals	102,400	101,099	101,099	7,343	6,698	6,850	92,563	-8.4%	102,400	-9.6%
Mid Western Regional Hospital Dooradoyle	65,548			5,102	4,911	5,052	61,153		65,548	-6.7%
Mid Western Regional Hospital Ennis	13,339			749	584	576	11,614		13,339	-12.9%
Mid Western Regional Hospital Nenagh	8,856			642	502	555	7,373		8,856	-16.7%
St. John's Hospital Limerick	14,657			850	701	667	12,423		14,657	-15.2%
National Total	1,194,171	1,207,099	1,207,099	99,105	91,607	95,828	1,181,082	-2.2%	1,194,171	-1.1%

Hospitals with ED's not included in National targets and not appearing in above table	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% Var YTD Actual V	Same Period Last	% Var YTD v YTD last
Our Lady's Hospital for Sick Children Crumlin	34,699			2,644	2,801	2,969	33,505		34,699	-3.4%
Children's University Hospital Temple Street	48,397			3,897	3,952	4,168	47,761		48,397	-1.3%

Emergency Presentations	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD v YTD last year
Bantry General Hospital	7,490			291	263	272	4,323		7,490	-42.3%
Sub Total	90,586			6,832	7,016	7,409	85,589		90,586	-5.5%

Notes:

1. 32 out of the 40 Acute Hospitals who provide data on Emergency Presentations are included in main report.
2. The National target for Emergency Presentations differs from that published in the National Service Plan due to a miscalculation of projected activity. This has been amended for January PR and remaining PR's for 2013
3. South Infirmary ED closed in July 2012, for comparator purposes 2012 data has been excluded from comparisons.
4. Emergency Presentations include ED Attendnces; Emergency presentations direct to ward; Surgical Assessment Unit Attendances; Paediatric Assessment Unit Attendances; Obstetric/Gynae Emergency Presentations
5. Maternity hospitals and Royal Victoria Eye & Ear are excluded from report as they do not have Acute Emergency Departments

Emergency Admissions

	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	101,691	101,244	101,244	9,459	9,002	9,443	108,262	6,180	102,082	0.8%	101,691	0.4%
Tallaght Hospital - Adults and Children	21,836	21,737	21,737	1,848	1,826	1,900	22,530	1,881	20,649	-5.0%	21,836	-5.4%
Midland Regional Hospital Mullingar	14,118	14,053	14,053	1,323	1,285	1,304	15,400	2,072	13,328	-5.2%	14,118	-5.6%
Midland Regional Hospital Portlaoise	13,237	13,182	13,182	1,331	1,213	1,212	14,375		14,375	9.1%	13,237	8.6%
Midland Regional Hospital Tullamore	8,418	8,383	8,383	796	746	809	9,447	1,236	8,211	-2.1%	8,418	-2.5%
Naas General Hospital	8,196	8,160	8,160	964	849	822	8,909	807	8,102	-0.7%	8,196	-1.1%
St. Colmcilles Hospital Loughlinstown	3,674	3,655	3,655	222	195	182	3,277		3,277	-10.3%	3,674	-10.8%
St. James's Hospital	19,767	19,682	19,682	1,753	1,648	1,728	20,031		20,031	1.8%	19,767	1.3%
St. Michael's Hospital Dun Laoghaire	1,510	1,498	1,498	136	116	135	1,537		1,537	2.6%	1,510	1.8%
St. Vincent's University Hospital Elm Park	10,935	10,894	10,894	1,086	1,124	1,351	12,756	184	12,572	15.4%	10,935	15.0%
Dublin / North East Region	51,468	50,339	50,339	5,381	4,985	5,260	60,107	6,102	54,005	7.3%	51,468	4.9%
Cavan General Hospital	11,066	10,607	10,607	1,143	1,062	1,136	13,238	2,250	10,988	3.6%	11,066	-0.7%
Beaumont Hospital (2)	16,555	16,511	16,511	1,672	1,594	1,710	18,782	628	18,154	10.0%	16,555	9.7%
Connolly Hospital Blanchardstown	8,903	8,656	8,656	999	890	872	10,537	1,039	9,498	9.7%	8,903	6.7%
Mater Misericordiae University Hospital	14,944	14,566	14,566	1,567	1,439	1,542	17,550	2,185	15,365	5.5%	14,944	2.8%
Louth/Meath Hospital Group	21,778	21,683	21,683	2,823	2,661	2,801	32,569	7,464	25,105	15.8%	21,778	15.3%
Louth County Hospital	2						0		0		2	-100.0%
Our Lady of Lourdes Hospital Drogheda	17,887			2328	2168	2296	26,514	4,901	21,613		17,887	20.8%
Our Lady's Hospital Navan	3,889			495	493	505	6,055	2,563	3,492		3889	-10.2%
South Region	97,978	95,161	95,161	8,587	8,411	8,649	103,768	9,566	94,202	-1.0%	97,978	-3.9%
South Tipperary General Hospital	9,900	9,231	9,231	810	882	930	10,718	1,280	9,438	2.2%	9,900	-4.7%
St Luke's Hospital Kilkenny	10,832	9,987	9,987	1,244	1,204	1,281	15,528	4,013	11,515	15.3%	10,832	6.3%
Waterford Regional Hospital	17,647	17,405	17,405	1,376	1,314	1,192	15,888	1221	14,667	-15.7%	17,647	-16.9%
Wexford General Hospital (5)	14,422	14,162	14,162	1,283	1,192	1,252	14,429		14,429	1.9%	14,422	0.0%

Emergency Admissions

	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Cork University Hospital	26,352	26,331	26,331	2,307	2,241	2,376	27,790	2,627	25,163	-4.4%	26,352	-4.5%
Kerry General Hospital	10,906	11,017	11,017	789	764	845	10,150		10,150	-7.9%	10,906	-6.9%
Mercy University Hospital Cork	6,620	7,028	7,028	725	751	727	8,443	425	8,018	14.1%	6,620	21.1%
South Infirmary University Hospital Cork	1,299	0	0	53	63	46	822		822	#DIV/0!	1,299	-36.7%
West Region	47,253	47,084	47,084	4,227	3,769	4,094	49,692	3,053	46,639	-0.9%	47,253	-1.3%
Letterkenny General Hospital	19,487	19,374	19,374	1,545	1,428	1,573	18,400	798	17,602	-9.1%	19,487	-9.7%
Mayo General Hospital	14,306	14,325	14,325	1,470	1,338	1,410	16,200	2,255	13,945	-2.7%	14,306	-2.5%
Sligo General Hospital (5)	13,460	13,385	13,385	1,212	1,003	1,111	15,092		15,092	12.8%	13,460	12.1%
Galway Hospitals Group	37,043	36,794	36,794	3,319	3,167	3,337	38,513	3,485	35,028	-4.8%	37,043	-5.4%
Galway University Hospitals	28,161	28,108	28,108	2,479	2,310	2,467	28,533	2,255	26,278	-6.5%	28,161	-6.7%
Portiuncula Hospital General & Maternity Balinasloe	7,502	7,303	7,303	720	748	769	8,560	855	7,705	5.5%	7,502	2.7%
Roscommon County Hospital	1,380	1,383	1,383	120	109	101	1,420	375	1,045	-24.4%	1,380	-24.3%
University of Limerick Hospitals	27,626	27,786	27,786	2,516	2,491	2,495	29,713	3,990	25,723	-7.4%	27,626	-6.9%
Mid Western Regional Hospital Dooradoyle	20,741			1,953	1,890	1,896	23,109	2,845	20,264		20,741	-2.3%
Mid Western Regional Hospital Ennis	2,862			184	185	176	2,569	367	2,202		2,862	-23.1%
Mid Western Regional Hospital Nenagh	1,873			89	130	144	1,460	258	1,202		1,873	-35.8%
St. John's Hospital Limerick	2,150			290	286	279	2,575	520	2,055		2,150	-4.4%
National Total	384,837	380,090	380,090	36,312	34,486	36,079	422,624	39,840	382,784	0.7%	384,837	-0.5%

Hospitals not included in National targets and not appearing in above table	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	(3) Inpatient	(3) Reported	% Var YTD Actual V	Same Period Last Year	% Var YTD v YTD last
Our Lady's Hospital for Sick Children Crumlin	6,163			509	498	568	5,727		5,727		6,163	-7.1%
Children's University Hospital Temple Street	5,653			437	427	529	5,097		5,097		5,653	-9.8%
Bantry General Hospital	1,734			364	312	324	3,482	1,630	1,852		1,734	6.8%
Sub Total	13,550			1,310	1,237	1,421	14,306	1,630	12,676		13,550	-6.5%

Emergency Admissions

Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
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Notes:

1. 34 out of the 48 Acute Hospitals who provide data on Inpatient Emergency Admissions are included in main table
2. Beaumont Hospital data is inclusive of activity carried out in St.Joseph's Hospital, Raheny.
3. As per Acute Medicine Programme guidelines, all patients presenting to AMU/AMAU/MAU are to be registered as an Inpatient as opposed to an attendances at the hospital. This will lead to an increase in inpatient discharges being recorded in 2013 compared to previous years. In order to keep continuity with comparisons to target (2013 targets based on pre AMP guidelines) and previous years data the table above shows not only the total number of inpatient discharges reported by hospitals each month and YTD inclusive 'Same Day Discharges' from AMU/AMAU/MAU but also the YTD numbers excluding Same Day Discharges from AMU/AMAU/MAU's.
4. Maternity and Single Specialty Hospitals are excluded from this report
5. Percentage Variances are based on the variance excluding Same Day AMU/AMAU/MAU discharges.
6. From July, Wexford and Sligo AMU Same Day Discharges have been removed from the National Report. Last year Sligo and Wexford had counted AMU/AMAU/MAU same day discharges as part of their Inpatient Discharges, their YTD figure remains the same.
7. A data verification exercise was completed with a more hospitals during October which resulted in a reduction of Emergency Admissions from the position reported in September. Hospitals affected by this exercise were South Tipperary General Hospital; Mid Western Regional Hospital Dooradoyle; Mid Western Regional Hospital Nenagh

ED Attendances (New & Return patients)

	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Dublin / Mid Leinster Region	323,501			27,702	25,808	26,968	328,218		323,501	1.5%
Tallaght Hospital - Adults and Children	74,058			6,394	5,978	6,266	76,014		74,058	2.6%
Midland Regional Hospital Mullingar	33,211			2,574	2,392	2,619	32,912		33,211	-0.9%
Midland Regional Hospital Portlaoise	42,451			3,392	2,984	3,194	39,692		42,451	-6.5%
Midland Regional Hospital Tullamore	29,472			2,581	2,299	2,460	30,700		29,472	4.2%
Naas General Hospital	25,349			2,369	2,204	2,283	26,929		25,349	6.2%
St. Colmcilles Hospital Loughlinstown	18,244			1,406	1,119	630	17,140		18,244	-6.1%
St. James's Hospital	45,878			3,949	3,741	3,854	46,281		45,878	0.9%
St. Michael's Hospital Dun Laoghaire	13,734			1,215	1,164	1,227	14,228		13,734	3.6%
St. Vincent's University Hospital Elm Park	41,104			3,822	3,927	4,435	44,322		41,104	7.8%
Dublin/ North East Region	163,145			14,065	13,089	13,925	166,920		163,145	2.3%
Cavan General Hospital	30,578			2,519	2,277	2,540	30,041		30,578	-1.8%
Beaumont Hospital	51,295			4,306	3,990	4,153	51,107		51,295	-0.4%
Connolly Hospital Blanchardstown	31,498			2,730	2,583	2,956	32,638		31,498	3.6%
Mater Misericordiae University Hospital	49,774			4,510	4,239	4,276	53,134		49,774	6.8%
Louth/Meath Hospital Group	77,308			6,049	5,710	6,056	74,225		77,308	-4.0%
Our Lady of Lourdes Hospital Drogheda	55,325			4,474	4,252	4,449	55,178		55,325	-0.3%
Our Lady's Hospital Navan	21,983			1,575	1,458	1,607	19,047		21,983	-13.4%
South Region	278,047			23,362	21,617	21,673	276,699		278,047	-0.5%
South Tipperary General Hospital	30,196			2,426	2,157	2,262	28,335		30,196	-6.2%
St Luke's Hospital Kilkenny	40,566			3,488	3,411	3,412	41,514		40,566	2.3%
Waterford Regional Hospital	45,100			3,492	3,220	2,715	43,085		45,100	-4.5%
Wexford General Hospital	34,189			2,756	2,527	2,718	33,697		34,189	-1.4%

ED Attendances (New & Return patients)

	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Cork University Hospital	63,940			5,697	5,196	5,230	64,830		63,940	1.4%
Kerry General Hospital	34,166			2,825	2,591	2,773	34,288		34,166	0.4%
Mercy University Hospital Cork	29,890			2,678	2,515	2,563	30,950		29,890	3.5%
South Infirmary University Hospital Cork										
West Region	111,015			8,446	7,674	8,202	99,907		111,015	-10.0%
Letterkenny General Hospital	33,339			2,706	2,524	2,666	31,422		33,339	-5.8%
Mayo General Hospital	41,481			2,923	2,663	2,871	35,203		41,481	-15.1%
Sligo General Hospital	36,195			2,817	2,487	2,665	33,282		36,195	-8.0%
Galway Hospitals Group	87,829			7,381	6,690	7,156	86,928		87,829	-1.0%
Galway University Hospitals	65,710			5,528	4,960	5,237	63,833		65,710	-2.9%
Portiuncula Hospital General & Maternity Balinasloe	22,119			1,853	1,730	1,919	23,095		22,119	4.4%
University of Limerick Hospitals	97,307			7,309	6,519	6,845	90,186		97,307	-7.3%
Mid Western Regional Hospital Dooradoyle	60,786			5,068	4,732	5,047	58,830		60,786	-3.2%
Mid Western Regional Hospital Ennis	13,339			749	584	576	11,614		13,339	-12.9%
Mid Western Regional Hospital Nenagh	8,525			642	502	555	7,319		8,525	-14.1%
St. John's Hospital Limerick	14,657			850	701	667	12,423		14,657	-15.2%
National Total	1,138,152			94,314	87,107	90,825	1,123,083		1,138,152	-1.3%

Hospitals with ED's not included in above table	Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Our Lady's Hospital for Sick Children Crumlin	34,699			2,644	2,801	2,969	33,505		34,699	-3.4%
Children's University Hospital Temple Street	48,397			3,897	3,952	4,168	47,761		48,397	-1.3%
Bantry General Hospital	7,250			267	249	245	4,048		7,250	-44.2%
Sub Total	90,346			6,808	7,002	7,382	85,314		90,346	-5.6%

**ED Attendances
(New & Return patients)**

Outturn 2012	NSP 2013 Target	Target YTD	Oct-13	Nov-13	Dec-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
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Notes:

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

Births	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Reported Actual YTD	Same Period Last Year	% Variance SPLY
Dublin / Mid Leinster Region	1,783	1,615	1,829	1,679	1,834	1,688	1,917	1,910	1,812	2,014	1,762	1,804	21,647	22,534	-3.9%
Coombe Women's and Infants University Hospital	703	629	665	650	726	617	745	717	675	758	677	647	8,209	8,621	-4.8%
Midland Regional Hospital Mullingar	220	173	202	178	200	192	200	234	224	235	182	221	2,461	2,712	-9.3%
Midland Regional Hospital Portlaoise	167	144	165	133	176	165	191	157	169	178	171	167	1,983	2,059	-3.7%
National Maternity Hospital Holles Street	693	669	797	718	732	714	781	802	744	843	732	769	8,994	9,142	-1.6%
Dublin / North East Region	892	772	826	916	894	866	990	934	952	945	843	928	10,758	10,962	-1.9%
Cavan General Hospital	141	133	171	163	153	124	172	176	175	173	165	169	1,915	1,916	-0.1%
Rotunda Hospital	751	639	655	753	741	742	818	758	777	772	678	759	8,843	9,046	-2.2%
Louth/Meath Hospital Group	298	253	313	283	301	312	362	324	312	333	257	300	3,648	3,653	-0.1%
Our Lady of Lourdes Hospital Drogheda	298	253	313	283	301	312	362	324	312	333	257	300	3,648	3,653	-0.1%
South Region	1,468	1,293	1,378	1,357	1,534	1,281	1,495	1,458	1,500	1,469	1,394	1,439	17,066	17,747	-3.8%
South Tipperary General Hospital	120	83	89	98	109	86	107	102	108	110	83	107	1,202	1,170	2.7%
St Luke's Hospital Kilkenny	172	116	127	148	168	145	171	176	165	155	126	146	1,815	1,907	-4.8%
Waterford Regional Hospital	182	153	169	173	216	178	195	173	181	201	193	201	2,215	2,258	-1.9%
Wexford General Hospital	157	169	179	164	140	156	197	186	158	163	161	160	1,990	2,173	-8.4%
Cork University Maternity Hospital	721	660	676	651	774	605	698	682	750	715	706	706	8,344	8,563	-2.6%
Kerry General Hospital	116	112	138	123	127	111	127	139	138	125	125	119	1,500	1,676	-10.5%
West Region	428	395	404	411	411	366	444	464	450	434	404	428	5,039	5,268	-4.3%
Letterkenny General Hospital	145	128	145	156	144	141	144	167	174	161	136	157	1,798	1,872	-4.0%
Mayo General Hospital	155	142	136	129	118	123	165	165	146	146	138	134	1,697	1,788	-5.1%
Sligo General Hospital	128	125	123	126	149	102	135	132	130	127	130	137	1,544	1,608	-4.0%
Galway Hospitals Group	440	388	401	420	404	418	476	437	495	475	423	408	5,185	5,433	-4.6%
Galway University Hospitals	272	266	244	255	226	256	293	270	281	276	252	250	3,141	3,377	-7.0%
Portiuncula Hospital General & Maternity Balinasloe	168	122	157	165	178	162	183	167	214	199	171	158	2,044	2,056	-0.6%
University of Limerick Hospitals	409	360	408	408	411	342	402	395	404	377	385	351	4,652	4,926	-5.6%
Mid Western Regional Maternity Hospital	409	360	408	408	411	342	402	395	404	377	385	351	4,652	4,926	-5.6%
National Total	5,718	5,076	5,559	5,474	5,789	5,273	6,086	5,922	5,925	6,047	5,468	5,658	67,995	70,523	-3.6%
Notes: 1. All 19 Maternity Units are included in this report. 2. Number of births above is inclusive of stillbirths.															

Average Length of Stay (ALOS)	Cumulative		
	2012	2013	Difference
Dublin / Mid Leinster Region			
Tallaght Hospital - Adults	7.8	7.9	0.4%
Coombe Women's and Infants University Hospital	2.8	2.6	-7.1%
Midland Regional Hospital Mullingar	3.1	3.0	-3.2%
Midland Regional Hospital Portlaoise	3.0	3.0	0.0%
Midland Regional Hospital Tullamore	4.5	4.3	-4.4%
Naas General Hospital	7.0	7.3	4.3%
National Maternity Hospital Holles Street	2.9	2.4	-17.2%
Royal Victoria Eye and Ear Hospital Dublin	2.4	2.3	-4.2%
St. Colmcilles Hospital Loughlinstown	7.9	7.1	-10.1%
St. James's Hospital	10.2	10.2	0.0%
St. Luke's Hospital Rathgar	24.0	26.3	9.6%
St. Michael's Hospital Dun Laoghaire	6.5	6.9	6.2%
St. Vincent's University Hospital Elm Park	9.0	9.0	0.0%
Tallaght Hospital - Children	2.1	2.1	1.0%
Our Lady's Hospital for Sick Children Crumlin	5.8	5.8	0.0%
Children's University Hospital Temple Street	3.7	4.0	8.1%
Dublin / North East Region			
Cavan General Hospital	4.9	4.5	-8.2%
Beaumont Hospital	8.3	7.5	-9.6%

Average Length of Stay (ALOS)	Cumulative		
	2012	2013	Difference
Cappagh National Orthopaedic Hospital	5.4	7.1	31.5%
Connolly Hospital Blanchardstown	5.6	5.3	-5.4%
Mater Misericordiae University Hospital	9.1	8.1	-11.0%
Rotunda Hospital	3.6	3.2	-11.1%
Louth/Meath Hospital Group			
Our Lady of Lourdes Hospital Drogheda	4.6	3.7	-19.6%
Our Lady's Hospital Navan	5.4	3.9	-27.8%
South Region			
Lourdes Orthopaedic Hospital Kilcreene	4.4	4.0	-9.1%
South Tipperary General Hospital	4.0	4.0	0.0%
St Luke's Hospital Kilkenny	6.2	5.2	-16.1%
Waterford Regional Hospital	5.6	6.5	16.1%
Wexford General Hospital	3.4	3.3	-2.9%
Bantry General Hospital	7.4	3.7	-50.0%
Cork University Hospital	4.9	5.1	4.1%
Cork University Maternity Hospital	3.6	3.8	5.6%
Kerry General Hospital	4.7	4.8	2.1%
Mallow General Hospital	5.0	3.8	-24.0%
Mercy University Hospital Cork	5.2	4.8	-7.7%
South Infirmary University Hospital Cork	4.0	3.4	-15.0%

Average Length of Stay (ALOS)	Cumulative		
	2012	2013	Difference
West Region			
Letterkenny General Hospital	4.2	4.6	9.5%
Mayo General Hospital	4.7	4.4	-6.4%
Sligo General Hospital	5.3	5.7	7.5%
Galway Hospitals Group			
Galway University Hospitals	5.4	5.6	3.7%
Portiuncula Hospital General & Maternity Balinasloe	4.1	3.7	-9.8%
Roscommon County Hospital	7.8	7.9	1.3%
University of Limerick Hospitals			
Mid Western Regional Hospital Dooradoyle	5.1	4.3	-15.7%
Mid Western Regional Hospital Ennis	6.2	5.8	-6.5%
Mid Western Regional Hospital Nenagh	6.2	6.9	11.3%
Mid Western Regional Maternity Hospital	3.7	3.8	2.7%
Mid Western Regional Orthopaedic Hospital Croom	5.2	5.0	-3.8%
St. John's Hospital Limerick	4.5	4.6	2.2%
National Total	5.3	5.1	-3.8%
Notes 1. All 49 Acute Hospitals who provide an Inpatient Service are included in this report. 2. Above ALOS (Average length of stay) is adjusted to take into account bed days lost to delayed discharges.			

Adult Waiting Lists Inpatient & Day Case	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total (2)	0 - 9 Months	> 9 Months	>12 mths	Total (2)
Dublin / Mid Leinster Region	2,365	4	0	2,369	7,508	0	0	7,508
Tallaght Hospital - Adults	509	0	0	509	1364	0	0	1364
Midland Regional Hospital Mullingar	18	0	0	18	223	0	0	223
Midland Regional Hospital Portlaoise	14	0	0	14	255	0	0	255
Midland Regional Hospital Tullamore	530	0	0	530	628	0	0	628
Naas General Hospital	1	0	0	1	33	0	0	33
Royal Victoria Eye and Ear Hospital	177	0	0	177	1249	0	0	1249
St. Colmcille's Hospital Loughlinstown	2	0	0	2	37	0	0	37
St. James's Hospital	601	4	0	605	2624	0	0	2624
St. Vincent's University Hospital Elm Park	513	0	0	513	1095	0	0	1095
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	3,210	0	0	3,210	7,568	0	0	7,568
Cavan General Hospital	19	0	0	19	765	0	0	765
Beaumont Hospital	1226	0	0	1226	2927	0	0	2927
Cappagh National Orthopaedic Hospital	1096	0	0	1096	692	0	0	692
Connolly Hospital Blanchardstown	243	0	0	243	532	0	0	532
Mater Misericordiae University Hospital	626	0	0	626	2652	0	0	2652
Louth/Meath Hospital Group	410	0	0	410	917	0	0	917
Louth County Hospital	2	0	0	2	443	0	0	443
Our Lady of Lourdes Hospital Drogheda	264	0	0	264	275	0	0	275
Our Lady's Hospital Navan	144	0	0	144	199	0	0	199
South Region	1,520	0	0	1,520	5,345	0	0	5,345
Lourdes Orthopaedic Hospital Kilcreene	189	0	0	189	234	0	0	234
South Tipperary General Hospital	44	0	0	44	224	0	0	224
St Luke's Hospital Kilkenny	86	0	0	86	433	0	0	433
Waterford Regional Hospital	195	0	0	195	1396	0	0	1396

Adult Waiting Lists Inpatient & Day Case	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total (2)	0 - 9 Months	> 9 Months	>12 mths	Total (2)
Wexford General Hospital	3	0	0	3	296	0	0	296
Bantry General Hospital	0	0	0	0	4	0	0	4
Cork University Hospital	439	0	0	439	1467	0	0	1467
Kerry General Hospital	80	0	0	80	80	0	0	80
Mallow General Hospital	2	0	0	2	21	0	0	21
Mercy University Hospital Cork	129	0	0	129	863	0	0	863
South Infirmiry University Hospital Cork	353	0	0	353	327	0	0	327
West Region	1,012	0	0	1,012	2,747	0	0	2,747
Letterkenny General Hospital	355	0	0	355	1181	0	0	1181
Mayo General Hospital	147	0	0	147	661	0	0	661
Sligo General Hospital	510	0	0	510	905	0	0	905
Galway Hospitals Group	1,537	0	0	1,537	3,744	0	0	3,744
Galway University Hospitals	1511	0	0	1511	3083	0	0	3083
Portiuncula Hospital General & Maternity Balinasloe	4	0	0	4	97	0	0	97
Roscommon County Hospital	22	0	0	22	564	0	0	564
University of Limerick Hospitals	698	0	0	698	2,706	0	0	2,706
Mid Western Regional Hospital Dooradoyle	275	0	0	275	1405	0	0	1405
Mid Western Regional Hospital Ennis	0	0	0	0	504	0	0	504
Mid Western Regional Hospital Nenagh	0	0	0	0	296	0	0	296
Mid Western Regional Orthopaedic Hospital Croom	99	0	0	99	128	0	0	128
St. John's Hospital Limerick	324	0	0	324	373	0	0	373
National Total	10,752	4	0	10,756	30,535	0	0	30,535

Notes:

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

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)
Dublin / Mid Leinster Region	1,049	179	124	1,228	845	14	0	859
Tallaght Hospital - Adults	0	0	0	0	0	0	0	0
Midland Regional Hospital Mullingar	9	0	0	9	4	0	0	4
Midland Regional Hospital Portlaoise	0	0	0	0	9	0	0	9
Midland Regional Hospital Tullamore	178	41	3	219	112	14	0	126
Naas General Hospital	0	0	0	0	0	0	0	0
Royal Victoria Eye and Ear Hospital	35	0	0	35	67	0	0	67
St. Colmcille's Hospital Loughlinstown	0	0	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	0	0	0	0	0	0	0	0
Tallaght Hospital - Children	94	2	1	96	21	0	0	21
Our Lady's Hospital for Sick Children Crumlin	510	136	120	646	471	0	0	471
Children's University Hospital Temple Street	223	0	0	223	161	0	0	161
Dublin / North East Region	116	0	0	116	93	0	0	93
Cavan General Hospital	0	0	0	0	59	0	0	59
Beaumont Hospital	108	0	0	108	19	0	0	19
Cappagh National Orthopaedic Hospital	8	0	0	8	15	0	0	15
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	43	0	0	43	108	0	0	108
Louth County Hospital	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	43	0	0	43	106	0	0	106
Our Lady's Hospital Navan	0	0	0	0	2	0	0	2
South Region	202	0	0	202	239	0	0	239
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0	0	0
South Tipperary General Hospital	0	0	0	0	5	0	0	5

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)
St Luke's Hospital Kilkenny	0	0	0	0	3	0	0	3
Waterford Regional Hospital	89	0	0	89	114	0	0	114
Wexford General Hospital	0	0	0	0	7	0	0	7
Bantry General Hospital	0	0	0	0	0	0	0	0
Cork University Hospital	10	0	0	10	76	0	0	76
Kerry General Hospital	13	0	0	13	1	0	0	1
Mallow General Hospital	0	0	0	0	0	0	0	0
Mercy University Hospital Cork	1	0	0	1	25	0	0	25
South Infirmary University Hospital Cork	89	0	0	89	8	0	0	8
West Region	72	0	0	72	150	0	0	150
Letterkenny General Hospital	10	0	0	10	119	0	0	119
Mayo General Hospital	0	0	0	0	6	0	0	6
Sligo General Hospital	62	0	0	62	25	0	0	25
Galway Hospitals Group	110	0	0	110	104	0	0	104
Galway University Hospitals	108	0	0	108	98	0	0	98
Portiuncula Hospital General & Maternity Balina	2	0	0	2	6	0	0	6
Roscommon County Hospital	0	0	0	0	0	0	0	0
University of Limerick Hospitals	77	0	0	77	178	0	0	178
Mid Western Regional Hospital Dooradoyle	75	0	0	75	160	0	0	160
Mid Western Regional Hospital Ennis	0	0	0	0	0	0	0	0
Mid Western Regional Hospital Nenagh	0	0	0	0	14	0	0	14
Mid Western Regional Orthopaedic Hospital Crd	1	0	0	1	2	0	0	2
St. John's Hospital Limerick	1	0	0	1	2	0	0	2
National Total	1,669	179	124	1,848	1,717	14	0	1,731

Child Waiting Lists Inpatient & Day Case

Elective Inpatient Waiting List				Day Case Waiting List			
0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)

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

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

	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2012	% Public 2013	% Var	% Private 2012	% Private 2013	% Var	% Emergency 2012	% Emergency 2013	% Var	% Elective 2012	% Elective 2013	% Var
Dublin / Mid Leinster Region	80.4%	80.3%	-0.1%	19.6%	19.7%	0.5%	63.9%	65.8%	3.0%	36.1%	34.2%	-5.3%
Tallaght Hospital - Adults	77.9%	77.4%	-0.6%	22.1%	22.6%	2.3%	83.2%	86.1%	3.5%	16.8%	13.9%	-17.3%
Coombe Women's and Infants University Hospital	87.5%	82.7%	-5.5%	12.5%	17.3%	38.4%	10.3%	10.7%	3.9%	89.7%	89.3%	-0.4%
Midland Regional Hospital Mullingar	88.5%	89.4%	1.0%	11.5%	10.6%	-7.8%	67.9%	70.5%	3.8%	32.1%	29.5%	-8.1%
Midland Regional Hospital Portlaoise	87.2%	87.9%	0.8%	12.8%	12.1%	-5.5%	95.7%	96.1%	0.4%	4.3%	3.9%	-9.3%
Midland Regional Hospital Tullamore	77.6%	79.6%	2.6%	22.4%	20.4%	-8.9%	75.3%	79.7%	5.8%	24.7%	20.3%	-17.8%
Naas General Hospital	95.8%	95.4%	-0.4%	4.2%	4.6%	9.5%	91.1%	92.6%	1.6%	8.9%	7.4%	-16.9%
National Maternity Hospital Holles Street	66.0%	65.3%	-1.1%	34.0%	34.7%	2.1%	20.1%	22.5%	11.9%	79.9%	77.5%	-3.0%
Royal Victoria Eye and Ear Hospital Dublin	62.1%	63.6%	2.4%	37.9%	36.4%	-4.0%	29.1%	30.9%	6.2%	70.9%	69.1%	-2.5%
St. Colmcille's Hospital Loughlinstown	96.4%	99.1%	2.8%	3.6%	0.9%	-75.0%	96.0%	93.0%	-3.1%	4.0%	7.0%	75.0%
St. James's Hospital	81.6%	81.9%	0.4%	18.4%	18.1%	-1.6%	77.8%	79.0%	1.5%	22.2%	21.0%	-5.4%
St. Luke's Hospital Rathgar	73.2%	71.3%	-2.6%	26.8%	28.7%	7.1%	3.3%	4.9%	48.5%	96.7%	95.1%	-1.7%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	54.6%	49.3%	-9.7%	45.4%	50.7%	11.7%
St. Vincent's University Hospital Elm Park	80.9%	79.1%	-2.2%	19.1%	20.9%	9.4%	73.5%	76.6%	4.2%	26.5%	23.4%	-11.7%
Tallaght Hospital - Children	65.8%	68.3%	3.8%	34.2%	31.7%	-7.3%	84.5%	83.2%	-1.5%	15.5%	16.8%	8.4%
Our Lady's Hospital for Sick Children Crumlin	64.8%	66.8%	3.1%	35.2%	33.2%	-5.7%	59.8%	58.5%	-2.2%	40.2%	41.5%	3.2%
Children's University Hospital Temple Street	76.5%	75.6%	-1.2%	23.5%	24.4%	3.8%	69.0%	68.4%	-0.9%	31.0%	31.6%	1.9%
Dublin / North East Region	81.1%	82.9%	2.2%	18.9%	17.1%	-9.3%	73.9%	71.7%	-3.0%	26.1%	28.3%	8.4%
Cavan General Hospital	84.4%	84.0%	-0.5%	15.6%	16.0%	2.6%	74.5%	77.2%	3.6%	25.5%	22.8%	-10.6%
Beaumont Hospital	76.8%	79.6%	3.6%	23.2%	20.4%	-12.1%	73.4%	76.8%	4.6%	26.6%	23.2%	-12.8%
Cappagh National Orthopaedic Hospital	75.5%	78.1%	3.4%	24.5%	21.9%	-10.6%	2.2%	1.0%	0.0%	97.8%	99.0%	1.2%
Connolly Hospital Blanchardstown	93.2%	96.6%	3.6%	6.8%	3.4%	-50.0%	85.4%	86.9%	1.8%	14.6%	13.1%	-10.3%
Mater Misericordiae University Hospital	82.7%	83.4%	0.8%	17.3%	16.6%	-4.0%	83.5%	84.2%	0.8%	16.5%	15.8%	-4.2%
Rotunda Hospital	74.8%	76.2%	1.9%	25.2%	23.8%	-5.6%	52.3%	41.2%	-21.2%	47.7%	58.8%	23.3%
Louth/Meath Hospital Group	81.5%	86.0%	5.6%	18.5%	14.0%	-24.5%	82.1%	88.3%	7.6%	17.9%	11.7%	-34.8%
Louth County Hospital	72.1%	65.0%	-9.8%	27.9%	35.0%	25.4%	0.6%	0.0%	0.0%	99.4%	100.0%	0.6%
Our Lady of Lourdes Hospital Drogheda	81.6%	85.5%	4.8%	18.4%	14.5%	-21.2%	84.9%	89.8%	5.8%	15.1%	10.2%	-32.5%
Our Lady's Hospital Navan	81.4%	88.7%	9.0%	18.6%	11.3%	-39.2%	75.7%	85.2%	12.5%	24.3%	14.8%	-39.1%
South Region	74.8%	78.0%	4.3%	25.2%	22.0%	-12.7%	67.4%	70.2%	4.2%	32.6%	29.8%	-8.6%
Lourdes Orthopaedic Hospital Kilcreene	71.0%	76.0%	7.0%	29.0%	24.0%	-17.2%	2.7%	1.6%	-40.7%	97.3%	98.4%	1.1%
South Tipperary General Hospital	75.1%	82.4%	9.7%	24.9%	17.6%	-29.3%	72.8%	79.1%	8.7%	27.2%	20.9%	-23.2%
St Luke's Hospital Kilkenny	73.8%	83.5%	13.1%	26.2%	16.5%	-37.0%	79.8%	88.2%	10.5%	20.2%	11.8%	-41.6%
Waterford Regional Hospital	77.7%	79.2%	1.9%	22.3%	20.8%	-6.7%	75.8%	74.3%	-2.0%	24.2%	25.7%	6.2%
Wexford General Hospital	82.9%	84.0%	1.3%	17.1%	16.0%	0.0%	83.3%	83.8%	0.6%	16.7%	16.2%	-3.0%
Bantry General Hospital	99.8%	99.8%	0.0%	0.2%	0.2%	0.0%	91.6%	96.0%	4.8%	8.4%	4.0%	-52.4%
Cork University Hospital	72.8%	75.8%	4.1%	27.2%	24.2%	-11.0%	80.0%	81.5%	1.9%	20.0%	18.5%	-7.5%
Cork University Maternity Hospital	79.2%	80.4%	1.5%	20.8%	19.6%	-5.8%	11.2%	10.7%	-4.5%	88.8%	89.3%	0.6%
Kerry General Hospital	74.5%	74.6%	0.1%	25.5%	25.4%	-0.4%	76.4%	76.8%	0.5%	23.6%	23.2%	-1.7%
Mallow General Hospital	70.5%	70.1%	-0.6%	29.5%	29.9%	1.4%	81.3%	89.5%	10.1%	18.7%	10.5%	-43.9%

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

	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2012	% Public 2013	% Var	% Private 2012	% Private 2013	% Var	% Emergency 2012	% Emergency 2013	% Var	% Elective 2012	% Elective 2013	% Var
Mercy University Hospital Cork	63.8%	68.3%	7.1%	36.2%	31.7%	-12.4%	64.1%	72.3%	12.8%	35.9%	27.7%	-22.8%
South Infirmary University Hospital Cork	62.2%	62.5%	0.5%	37.8%	37.5%	-0.8%	15.4%	10.0%	-35.1%	84.6%	90.0%	6.4%
West Region	84.0%	85.4%	1.7%	16.0%	14.6%	-8.8%	85.1%	87.1%	2.4%	14.9%	12.9%	-13.4%
Letterkenny General Hospital	89.1%	89.2%	0.1%	10.9%	10.8%	-0.9%	91.4%	92.4%	1.1%	8.6%	7.6%	-11.6%
Mayo General Hospital	80.9%	84.5%	4.4%	19.1%	15.5%	-18.8%	82.8%	87.4%	5.6%	17.2%	12.6%	-26.7%
Sligo General Hospital	80.7%	82.0%	1.6%	19.3%	18.0%	-6.7%	79.4%	81.2%	2.3%	20.6%	18.8%	-8.7%
Galway Hospitals Group	80.0%	81.3%	1.6%	20.0%	18.7%	-6.5%	72.5%	72.6%	0.1%	27.5%	27.4%	-0.4%
Galway University Hospitals	80.9%	81.7%	1.0%	19.1%	18.3%	-4.2%	74.5%	74.1%	-0.5%	25.5%	25.9%	1.6%
Portiuncula Hospital General & Maternity Balinasloe	77.1%	79.7%	3.4%	22.9%	20.3%	-11.4%	66.0%	68.3%	3.5%	34.0%	31.7%	-6.8%
Roscommon County Hospital	79.0%	82.9%	4.9%	21.0%	17.1%	-18.6%	72.8%	70.5%	-3.2%	27.2%	29.5%	8.5%
University of Limerick Hospitals	67.5%	70.5%	4.4%	32.5%	29.5%	-9.2%	61.8%	61.8%	0.0%	38.2%	38.2%	0.0%
Mid Western Regional Hospital Dooradoyle	63.5%	67.4%	6.1%	36.5%	32.6%	-10.7%	77.9%	78.0%	0.1%	22.1%	22.0%	-0.5%
Mid Western Regional Hospital Ennis	83.2%	86.5%	4.0%	16.8%	13.5%	-19.6%	85.1%	79.9%	-6.1%	14.9%	20.1%	34.9%
Mid Western Regional Hospital Nenagh	78.2%	78.9%	0.9%	21.8%	21.1%	-3.2%	85.2%	76.5%	-10.2%	14.8%	23.5%	58.8%
Mid Western Regional Maternity Hospital	80.3%	80.1%	-0.2%	19.7%	19.9%	1.0%	10.9%	9.6%	-11.9%	89.1%	90.4%	1.5%
Mid Western Regional Orthopaedic Hospital Croom	48.2%	50.6%	5.0%	51.8%	49.4%	-4.6%	0.1%	0.1%	0.0%	99.9%	99.9%	0.0%
St. John's Hospital Limerick	58.9%	66.8%	13.4%	41.1%	33.2%	-19.2%	52.4%	53.0%	1.1%	47.6%	47.0%	-1.3%
National Total	78.4%	80.2%	2.3%	21.6%	19.8%	-8.2%	69.1%	71.2%	3.0%	30.9%	28.8%	-6.8%

Note:

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

December 2013 Outpatient (OPD) - Attendances & Referrals

	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 %
Dublin / Mid Leinster Region									
Tallaght Hospital	2,967	2,407	1.2	7,243	3.0	576	1,890	19.3	20.7
Midland Regional Hospital Mullingar	968	529	1.8	2,185	4.1	109	502	17.1	18.7
Midland Regional Hospital - Portlaoise	565	390	1.4	1,155	3.0	90	210	18.8	15.4
Midland Regional Hospital - Tullamore	1,856	1,662	1.1	3,492	2.1	190	410	10.3	10.5
Naas General Hospital	668	284	2.4	450	1.6	45	51	13.7	10.2
Royal Victoria Eye and Ear Hospital Dublin	1,003	544	1.8	2,248	4.1	180	442	24.9	16.4
St. Columille's Hospital Loughlinstown	305	175	1.7	588	3.4	45	114	20.5	16.2
St. James's Hospital	3,636	3,851	0.9	9,362	2.4	651	1,806	14.5	16.2
St. Michael's Hospital Dun Laoghaire		453		1,001	2.2	106	220	19.0	18.0
St. Vincent's University Hospital Elm Park	2,943	2,312	1.3	7,138	3.1	288	790	11.1	10.0
Our Lady's Hospital for Sick Children Crumlin	1,544	1,211	1.3	3,619	3.0	295	512	19.6	12.4
Children's University Hospital Temple Street	1,332	1,035	1.3	2,667	2.6	235	585	18.5	18.0
Dublin / North East Region									
Cavan General Hospital	757	956	0.8	1,395	1.5	76	192	7.4	12.1
Monaghan General Hospital	558	634	0.9	401	0.6	46	35	6.8	8.0
Beaumont Hospital	2,974	2,776	1.1	7,484	2.7	720	1,512	20.6	16.8
Cappagh National Orthopaedic Hospital	222	115	1.9	336	2.9	9	22	7.3	6.1
Connolly Hospital - Blanchardstown	1,196	956	1.3	2,334	2.4	210	512	18.0	18.0
Mater Misericordiae University Hospital	2,641	5,737	0.5	9,554	1.7	871	1,925	13.2	16.8
Louth/Meath Hospital Group									
Louth County Hospital	190	432	0.4	420	1.0	70	93	13.9	18.1
Our Lady of Lourdes Hospital Drogheda	995	1,583	0.6	3,490	2.2	269	647	14.5	15.6
Our Ladys Hospital - Navan	596	549		916	1.7	81	175	12.9	16.0
South Region									
Lourdes Orthopaedic Hospital Kilcreene		44		122	2.8	0	12	0.0	9.0
South Tipperary General Hospital	822	447	1.8	917	2.1	93	191	17.2	17.2
St. Luke's Hospital Kilkenny	713	560	1.3	977	1.7	105	169	15.8	14.7
Waterford Regional Hospital	5,610	2,002	2.8	5,669	2.8	106	205	5.0	3.5
Wexford General Hospital	579	575	1.0	980	1.7	92	173	13.8	15.0
Bantry General Hospital		137		318	2.3	31	63	18.5	16.5
Cork University Hospital	2,455	3,344	0.7	8,179	2.4	450	1,115	11.9	12.0
Kerry General Hospital	1,095	1,019	1.1	2,619	2.6	146	369	12.5	12.3
Mallow General Hospital	387	225	1.7	488	2.2	28	73	11.1	13.0
Mercy University Hospital Cork	257	435	0.6	1,554	3.6	80	265	15.5	14.6
South Infirmary University Hospital Cork		1,752		3,056	1.7	295	527	14.4	14.7
West Region									
Letterkenny General Hospital	1,508	1,049	1.4	2,275	2.2	109	291	9.4	11.3
Mayo General Hospital	1,081	1,406	0.8	1,943	1.4	298	490	17.5	20.1
Sligo General Hospital	1,268	1,532	0.8	2,912	1.9	324	370	17.5	11.3

December 2013 Outpatient (OPD) - Attendances & Referrals									
	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 %
Galway Hospitals Group									
Galway University Hospitals		5,649		11,278	2.0	571	2,241	9.2	16.6
Portiuncula Hospital General & Maternity Balir	583	412	1.4	1,146	2.8	64	149	13.4	11.5
Roscommon County Hospital		193		713	3.7	37	152	16.1	17.6
University of Limerick Hospitals									
Mid Western Regional Hospital Dooradoyle		3,127		6,674	2.1	522	1,085	14.3	14.0
Mid Western Regional Hospital Ennis		233		551	2.4	45	179	16.2	24.5
Mid Western Regional Hospital Nenagh		275		481	1.7	41	72	13.0	13.0
Mid Western Regional Orthopaedic Hospital Croom		398		530	1.3	45	31	10.2	5.5
St. John's Hospital Limerick		184		563	3.1	31	86	14.4	13.3
National Total	44,274	53,589	0.8	121,423	2.3	8,675	20,953	13.9	14.7

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

	0 - 1 Months	1 - 2 Months	2 - 3 Months	3 - 6 Months	6 - 12 Months	12 - 24 Months	24 - 36 Months	36 - 48 Months	48+ Months	Total
Dublin / Mid Leinster Region										
Tallaght Hospital		2,652	2,515	5,794	7,377	0	0	0	0	20,552
Midland Regional Hospital Mullingar	1,128	925	762	1,524	1,389	0	0	0	0	5,728
Midland Regional Hospital Portlaoise	503	446	476	989	664	0	0	0	0	3,078
Midland Regional Hospital Tullamore	643	1,097	975	2,450	3,298	0	0	0	0	8,463
Naas General Hospital	764	780	539	1,251	1,310	0	0	0	0	4,644
Royal Victoria Eye and Ear Hospital Dublin	1,002	931	760	1,727	2,204	0	0	0	0	6,624
St. Columcille's Hospital Loughlinstown	307	320	282	498	404	202	109	0	0	2,122
St. James's Hospital	2,681	2,562	1,784	1,967	667	0	0	0	0	9,661
St. Michael's Hospital, Dun Laoghaire	463	333	300	629	422	0	0	0	0	2,147
St. Vincent's University Hospital	2,335	2,347	1,707	2,801	1,097	0	0	0	0	10,287
Our Lady's Children's Hospital, Crumlin	1,469	1,615	1,304	2,739	3,213	618	129	0	0	11,087
Childrens University Hospital, Temple Street	957	1,507	1,146	2,533	3,122	229	137	1	0	9,632
Dublin / North East Region										
Cavan Monaghan Hospital Group	659	887	718	1,479	1,574	0	0	0	0	5,317
Beaumont Hospital	2,399	3,353	2,649	5,601	5,386	0	0	0	0	19,388
Cappagh National Orthopaedic Hospital	219	290	325	575	480	0	0	0	0	1,889
Connolly Hospital, Blanchardstown	1,346	1,334	990	2,032	2,413	0	0	0	0	8,115
Mater Misericordiae University Hospital	3,950	4,499	3,375	6,026	4,809	0	0	0	0	22,659
Louth/Meath Hospital Group										
Louth County Hospital	150	232	188	372	424	0	0	0	0	1,366
Our Lady's Hospital, Navan	518	652	525	1,014	1,261	0	0	0	0	3,970
Our Lady of Lourdes Hospital, Drogheda	1,067	1,270	1,213	1,967	2,349	0	0	0	0	7,866
South Region										
South Tipperary General Hospital	431	511	455	461	147	0	0	0	0	2,005
St. Luke's General Hospital, Kilkenny	654	662	451	491	430	0	0	0	0	2,688
Waterford Regional Hospital	1,622	1,784	1,663	4,045	6,009	0	0	0	0	15,123
Wexford General Hospital	524	503	472	750	477	0	0	0	0	2,726
Bantry General Hospital	115	117	118	176	61	0	0	0	0	587
Cork University Hospital	2,254	2,619	2,162	4,215	4,392	0	0	0	0	15,642
Kerry General Hospital	628	870	881	1,775	1,648	0	0	0	0	5,802
Mallow General Hospital	309	305	271	538	242	0	0	0	0	1,665
Mercy University Hospital	791	864	714	1,292	901	0	0	0	0	4,562
South Infirmary - Victoria University Hospital	1,885	2,039	1,561	3,435	3,806	239	101	63	7	13,136
West Region										
Letterkenny General Hospital	1,251	1,304	1,212	2,513	3,266	491	0	0	0	10,037
Mayo General Hospital	974	990	740	1,024	955	255	75	39	31	5,083
Sligo Regional Hospital	1,222	1,352	1,219	2,183	2,266	308	32	14	5	8,601
Galway Hospitals Group										
Portiuncula Hospital General & Maternity Balin	377	472	377	884	782	0	0	0	0	2,892
Roscommon Hospital	319	284	184	405	369	173	83	56	0	1,873
Galway University Hospital	3,805	3,969	3,265	5,783	7,126	1,475	40	24	1	25,488
University of Limerick Hospitals										
Mid Western Regional Hospital Dooradoyle	2,128	1,947	1,363	2,862	2,855	0	0	0	0	11,155
Mid Western Regional Hospital Ennis	275	314	248	657	769	0	0	0	0	2,263
Mid Western Regional Hospital Nenagh	342	244	226	366	425	0	0	0	0	1,603
Mid Western Regional Orthopaedic Hospital C	268	340	239	573	816	0	0	0	0	2,236
St. John's Hospital Limerick	175	231	197	310	77	0	0	0	0	990
National Total	45,123	49,753	40,551	78,706	81,682	3,990	706	197	44	300,752

December 2013 Outpatient (OPD) - Patients waiting by Specialty for a Consultant led Outpatient Attendance (Source NT)

	0 - 1 Months	1 - 2 Months	2 - 3 Months	3 - 6 Months	6 - 12 Months	12 - 24 Months	24 - 36 Months	36 - 48 Months	48+ Months	Total
Anaesthetics	153	203	194	471	566	4	1	0	0	1,592
Breast Surgery	351	308	76	52	9	0	0	0	0	796
Cardiology	1,712	1,839	1,618	3,014	2,458	238	137	1	0	11,017
Cardio-Thoracic Surgery	168	47	8	5	3	0	0	0	0	231
Chemical Pathology	20	12	17	24	25	0	0	0	0	98
Clinical (Medical) Genetics	71	174	47	116	20	0	0	0	0	428
Clinical Immunology	20	53	68	93	44	0	0	0	0	278
Clinical Neurophysiology	93	134	120	276	281	0	0	0	0	904
Clinical Pharmacology	4	4	2	5	1	2	0	0	0	18
Dental Surgery	44	29	1	13	3	0	0	0	0	90
Dermatology	3,353	3,751	3,235	6,702	6,888	25	16	1	2	23,973
Developmental Paediatrics	18	34	39	74	16	0	0	0	0	181
Diabetes Mellitus	141	117	122	239	227	0	0	0	0	846
Endocrinology	743	820	792	1,527	1,404	202	109	0	0	5,597
Gastro-Enterology	1,383	1,493	1,210	1,873	1,364	1	0	0	0	7,324
Gastro-Intestinal Surgery	60	36	28	43	11	0	0	0	0	178
General Medicine	2,635	3,166	2,653	5,115	5,266	166	19	0	0	19,020
General Surgery	7,596	7,605	5,291	8,310	6,749	36	5	2	0	35,594
Geriatric Medicine	490	522	360	463	235	2	0	0	0	2,072
Gynaecology	2,191	2,395	2,204	4,719	4,257	32	0	0	0	15,798
Haematology	559	576	475	779	422	0	0	0	0	2,811
Hepato-Biliary Surgery	10	6	2	12	1	0	0	0	0	31
Histopathology	16	0	0	0	0	0	0	0	0	16
Immunology	4	2	6	12	27	5	0	0	0	56
Infectious Diseases	105	50	27	37	17	0	0	0	0	236
Maxillo-Facial	376	434	281	575	221	0	0	0	0	1,887
Metabolic Medicine	46	135	17	27	4	0	0	0	0	229
Neonatology	15	14	1	7	6	0	0	0	0	43
Nephrology	312	347	277	397	349	36	24	33	26	1,801
Neurology	1,324	1,724	1,564	2,834	3,171	69	12	8	5	10,711
Neurosurgery	318	406	322	744	1,000	0	0	0	0	2,790
Obstetrics	110	51	2	0	0	0	0	0	0	163
Obstetrics/Gynaecology	187	173	101	162	82	0	0	0	0	705
Oncology	191	46	16	24	16	0	0	0	0	293
Ophthalmology	2,731	3,290	2,604	5,532	6,492	121	2	1	0	20,773
Oral Surgery	165	160	174	269	371	2	1	8	1	1,151

December 2013 Outpatient (OPD) - Patients waiting by Specialty for a Consultant led Outpatient Attendance (Source NT)

	0 - 1 Months	1 - 2 Months	2 - 3 Months	3 - 6 Months	6 - 12 Months	12 - 24 Months	24 - 36 Months	36 - 48 Months	48+ Months	Total
Orthopaedics	4,228	5,050	4,541	10,507	12,375	2,036	94	63	0	38,894
Other	120	132	117	214	242	0	0	0	0	825
Otolaryngology (ENT)	3,926	4,288	3,544	7,577	10,866	63	19	7	0	30,290
Paed Cardiology	226	300	252	565	944	617	129	0	0	3,033
Paed Endocrinology	58	53	53	58	22	0	0	0	0	244
Paed Gastro-Enterol	109	106	88	137	177	0	0	0	0	617
Paed Haematology	53	43	16	11	6	0	0	0	0	129
Paed Nephrology	47	39	46	73	19	0	0	0	0	224
Paediatric Dermatology	36	42	40	94	69	0	0	0	0	281
Paediatric ENT	123	105	99	254	693	0	0	0	0	1,274
Paediatric Neurology	51	57	39	83	82	0	0	0	0	312
Paediatric Neurosurgery	2	3		4	2	0	0	0	0	11
Paediatric Respiratory Medic	67	62	39	111	114	0	0	0	0	393
Paediatric Surgery	148	48	4	6	1	0	0	0	0	207
Paediatrics	1,784	1,897	1,628	2,330	1,412	2	0	0	0	9,053
Pain Relief	411	571	456	977	1,108	47	60	64	7	3,701
Palliative Medicine	12	1	0	0	0	0	0	0	0	13
Pathology	2	4	6	8	25	0	0	0	0	45
Plastic Surgery	1,249	1,561	1,324	2,647	2,677	197	50	2	0	9,707
Psychiatry	99	88	48	28	16	0	0	0	0	279
Radiotherapy	60	4	5	4	0	0	0	0	0	73
Rehabilitation Medicine		7	3	3	3	0	0	0	0	16
Respiratory Medicine	735	876	768	1,458	1,403	0	0	0	0	5,240
Rheumatology	1,230	1,212	1,015	1,974	2,223	32	1	0	0	7,687
Small Volume Specialties	90	51	13	33	17	0	0	0	0	204
Urology	1,848	2,136	1,758	3,531	3,949	45	24	6	3	13,300
Vascular Surgery	694	861	695	1,474	1,231	10	3	1	0	4,969

Palliative Care

	Data Timing	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD	
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		
Inpatient Units																
Waiting Times: i) Specialist palliative care inpatient bed within 7 days (during the reporting month)	National	M	2619	93%		92%	92%	248	98%	232	96%	222	97%	2,746	94.9%	3%
	HSE DML		750	89%		88%	88%	71	95%	77	92%	59	98%	749	88.6%	1%
	HSE DNE		256	81%		80%	80%	23	92%	22	96%	22	81%	265	87.5%	9%
	HSE South		482	98%		100%	100%	46	100%	36	100%	46	100%	527	99.8%	0%
	HSE West		1131	97%		97%	97%	108	100%	97	99%	95	99%	1,205	98.9%	2%
Waiting Times: ii) Specialist palliative care inpatient bed within 1 month (during the reporting month)	National	M	2791	98%		98%	98%	254	100%	241	100%	229	100%	2,881	99.5%	2%
	HSE DML		823	98%		97%	97%	75	100%	84	100%	60	100%	836	98.9%	2%
	HSE DNE		305	97%		97%	97%	25	100%	23	100%	27	100%	299	98.7%	2%
	HSE South		491	100%		100%	100%	46	100%	36	100%	46	100%	528	100.0%	0%
	HSE West		1172	99%		98%	98%	108	100%	98	100%	96	100%	1,218	99.9%	2%
No. of patients in receipt of treatment in specialist palliative care inpatient units (during the reporting month)	National	M	372		340			384		373		355		355		4%
	HSE DML		116	31%	106	31%		114	30%	123	33%	100	28%	100	28%	-6%
	HSE DNE		48	13%	42	12%		37	10%	35	9%	38	11%	38	11%	-10%
	HSE South		66	18%	64	19%		79	21%	65	17%	73	21%	73	21%	14%
	HSE West		142	38%	128	38%		154	40%	150	40%	144	41%	144	41%	13%
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			211		185		179		179		3%

Palliative Care

	Data Timing	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD	
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		
	0 to 17 yrs	0	0%				3	1%	0	0%	0	0%	0	0%		
	18 to 64 years	60	31%				53	25%	68	37%	60	34%	60	34%		
	65 years or over	132	69%				155	73%	117	63%	119	66%	119	66%		
	HSE DML	M	57		53		68		68		50		50		-6%	
	0 to 17 yrs	0	0%				2	3%	0	0%	0	0%	0	0%		
	18 to 64 years	20	35%				18	26%	27	40%	17	34%	17	34%		
	65 years or over	37	65%				48	71%	41	60%	33	66%	33	66%		
	HSE DNE	M	32		23		23		21		22		22		-4%	
	0 to 17 yrs	0	0%				0	0%	0	0%	0	0%	0	0%		
	18 to 64 years	1	3%				5	22%	5	24%	11	50%	11	50%		
	65 years or over	31	97%				18	78%	16	76%	11	50%	11	50%		
	HSE South	M	32		37		47		36		45		45		22%	
	0 to 17 yrs	0	0%				1	2%	0	0%	0	0%	0	0%		
	18 to 64 years	11	34%				14	30%	16	44%	14	31%	14	31%		
	65 years or over	21	66%				32	68%	20	56%	31	69%	31	69%		
	HSE West	M	71		60		73		60		62		62		3%	
	0 to 17 yrs	0	0%				0	0%	0	0%	0	0%	0	0%		
	18 to 64 years	28	39%				16	22%	20	33%	18	29%	18	29%		
	65 years or over	43	61%				57	78%	40	67%	44	71%	44	71%		
No. of admissions to specialist palliative care inpatient units (monthly cumulative)	National	M	2808		2,892		2387	254	241		227		2,894		0%	
	HSE DML		841	30%	886		725	75	30%	84	35%	60	26%	838	29%	-5%

Palliative Care

	Data Timing	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD		
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%			
	HSE DNE	313	11%	337		276	25	10%	23	10%	25	11%	302	10%	-10%		
	HSE South	490	17%	536		445	46	18%	36	15%	46	20%	528	18%	-1%		
	HSE West	1164	41%	1,133		942	108	43%	98	41%	96	42%	1,226	42%	8%		
Community Home Care																	
Waiting Times: i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non Acute hospital) (during the reporting month)	National	M	6712	83%		82%			684	88%	670	88%	622	89%	7,674	87%	6%
	HSE DML		1729	82%		81%		183	87%	171	85%	152	84%	1,960	86%	6%	
	HSE DNE		1193	75%		72%		130	84%	124	91%	115	88%	1,363	80%	12%	
	HSE South		1761	82%		82%		168	85%	174	85%	163	90%	2,031	85%	4%	
	HSE West		2029	91%		91%		203	96%	201	93%	192	93%	2,320	94%	3%	
Waiting Times: ii) Specialist palliative care services in the community provided to patients in their place of residence within 1 month (Home, Nursing Home, Non Acute hospital) (during the reporting month)	National	M	7945	98%		99%			768	99%	756	100%	698	100%	8,740	99%	0%
	HSE DML		2096	100%		100%		210	100%	202	100%	181	100%	2,259	99%	-1%	
	HSE DNE		1541	97%		96%		152	98%	136	99%	130	100%	1,640	97%	1%	
	HSE South		2116	99%		99%		196	99%	203	100%	181	100%	2,377	100%	1%	
	HSE West		2192	98%		99%		210	100%	215	100%	206	100%	2,464	99%	0%	

Palliative Care

	Data Timing	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
No. of patients in receipt of specialist palliative care in the community (monthly cumulative)	National	2864		2,948			3338		3377		3234		3,234		10%
	HSE DML	641	22%	653	22%		683	20%	698	21%	726	22%	726	22%	11%
	HSE DNE	557	19%	577	20%		674	20%	627	19%	585	18%	585	18%	1%
	HSE South	790	28%	834	28%		909	27%	963	29%	856	26%	856	26%	3%
	HSE West	876	31%	884	30%		1072	32%	1089	32%	1067	33%	1,067	33%	21%
No. of new patients seen or admitted to specialist palliative care services in the community (reported by age profile) (during the reporting month)	National	M	598		664		743		759		699		699	0%	5%
	0 to 17 yrs		7	1%			12	2%	8	1%	6	1%	6	1%	
	18 to 64 years		172	29%			184	25%	180	24%	167	24%	167	24%	
	65 years or over		419	70%			547	74%	571	75%	526	75%	526	75%	
	HSE DML	M	156		178		177		202		181		181	0%	2%
	0 to 17 yrs		1	1%			4	2%	1	0%	2	1%	2	1%	
	18 to 64 years		41	26%			42	24%	38	19%	56	31%	56	31%	
	65 years or over		114	73%			131	74%	163	81%	123	68%	123	68%	
	HSE DNE	M	119		130		155		137		130		130	0%	0%
	0 to 17 yrs		0	0%			3	2%	2	1%	1	1%	1	1%	
	18 to 64 years		27	23%			34	22%	38	28%	25	19%	25	19%	
	65 years or over		92	77%			118	76%	97	71%	104	80%	104	80%	
	HSE South	M	164		180		197		204		181		181	0%	1%

Palliative Care

	Data Timing	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD	
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		
	0 to 17 yrs	1	1%				1	1%	5	2%	1	1%	1	1%		
	18 to 64 years	50	30%				64	32%	55	27%	45	25%	45	25%		
	65 years or over	113	69%				132	67%	144	71%	135	75%	135	75%		
	HSE West	M	159		176		214		216		207		207	0%	18%	
	0 to 17 yrs		5	3%			4	2%	0	0%	2	1%	2	1%		
	18 to 64 years		54	34%			44	21%	49	23%	41	20%	41	20%		
	65 years or over		100	63%			166	78%	167	77%	164	79%	164	79%		
Day Care																
No. of patients in receipt of specialist palliative day care services (during the reporting month)	National	M	288		331		406		398		338		338		2%	
	HSE DML		75	26%	85		106	26%	107	27%	95	28%	95	28%	12%	
	HSE DNE		69	24%	73		97	24%	93	23%	80	24%	80	24%	10%	
	HSE South		72	25%	98		109	27%	120	30%	94	28%	94	28%	-4%	
	HSE West		72	25%	75		94	23%	78	20%	69	20%	69	20%	-8%	
No. of new patients in receipt of specialist palliative day care services (monthly cumulative)	National	M	817		848		848	87	89		46		946		12%	
	HSE DML		231	28%	243		243	18	21%	25	28%	3	6%	215	23%	-12%
	HSE DNE		172	21%	177		177	11	13%	15	17%	9	20%	182	19%	3%
	HSE South		231	28%	245		245	31	36%	33	37%	23	50%	337	36%	38%
	HSE West		183	22%	183		183	27	31%	16	18%	11	24%	212	22%	16%
Community Hospitals																

Palliative Care

		Data Timing	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
No. of patients in receipt of care in designated palliative care support beds (during the reporting month)	National	M	149		149			172		167		174		174		17%
	HSE DML		54	36%	46			47	27%	54	32%	55	32%	55	32%	20%
	HSE DNE		5	3%	7			10	6%	10	6%	10	6%	10	6%	43%
	HSE South		63	42%	61			79	46%	62	37%	70	40%	70	40%	15%
	HSE West		27	18%	35			36	21%	41	25%	39	22%	39	22%	11%

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
Adult Inpatient Services																
No. of admissions to acute inpatient units	National	100%	13,584		14,044		10,533					3,447		10,249		-3%
	HSE DML	100%	3,423		3,444		2,583					917		2,630		2%
	HSE DNE	100%	2,619		2,672		2,004					662		2,010		0%
	HSE South	100%	3,773		3,980		2,985					919		2,758		-8%
	HSE West	100%	3,769		3,948		2,961					949		2,851		-4%
Median length of stay (days)	National	100%	10.4		11.0		11.0					10.0		10.0		-9%
	HSE DML	100%	10.3		10.0		10.0					10.0		10.0		0%
	HSE DNE	100%	8.3		9.0		9.0					9.0		9.0		0%
	HSE South	100%	11.0		12.0		12.0					12.0		12.0		0%
	HSE West	100%	11.3		12.0		12.0					10.0		10.0		-17%
Rate of admissions to adult acute inpatient units per 100,000 population in mental health catchment per quarter	National	100%	74.0		77.3		77.3					75.1		75.1		-3%
	HSE DML	100%	63.3		64.7		64.7					67.8		67.8		5%
	HSE DNE	100%	64.3		66.4		66.4					65.0		65.0		-2%
	HSE South	100%	83.2		93.5		93.5					81.1		81.1		-13%
	HSE West	100%	86.9		85.5		85.5					87.5		87.5		2%
First admission rates to adult acute units (that is, first ever admission), per 100,000 population in mental health catchment area per quarter	National	100%	24.3		24.6		24.6					24.6		24.6		0%
	HSE DML	100%	20.9		20.5		20.5					25.1		25.1		22%
	HSE DNE	100%	23.9		25.5		25.5					23.3		23.3		-9%
	HSE South	100%	28.4		29.4		29.4					26.5		26.5		-10%
	HSE West	100%	24.6		23.7		23.7					23.4		23.4		-1%
Acute re-admissions as % of admissions	National	100%	67%		68%		68%					67%		67%		-1%
	HSE DML	100%	67%		68%		68%					63%		63%		-7%
	HSE DNE	100%	63%		68%		68%					64%		64%		-6%
	HSE South	100%	66%		68%		68%					67%		67%		-1%
	HSE West	100%	72%		68%		68%					73%		73%		8%
Inpatient readmission rates to adult acute units per 100,000 population in mental health catchment area per quarter	National	100%	49.7		52.7		52.7					50.5		50.5		-4%
	HSE DML	100%	42.4		44.2		44.2					42.8		42.8		-3%
	HSE DNE	100%	40.4		40.9		40.9					41.7		41.7		2%
	HSE South	100%	54.8		64		64					54.6		54.6		-15%
	HSE West	100%	62.3		61.8		61.8					64.1		64.1		4%
No. of adult acute inpatient beds per 100,000 population in the mental health catchment area per quarter	National	100%	22.4		22.6		22.6					22.2		22.2		-2%

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
	HSE DML	100%	20.7		19.7		19.7					21.2		21.2		7%
	HSE DNE	100%	20.4		20.1		20.1					20.0		20.0		0%
	HSE South	100%	24.0		20.7		20.7					23.5		23.5		13%
	HSE West	100%	24.3		30.6		30.6					24.3		24.3		-20%
Total no. of adult involuntary admissions	National	100%	1,674		1,624		1,218					468		1,337		10%
	HSE DML	100%	429		372		279					150		358		28%
	HSE DNE	100%	351		300		225					89		296		32%
	HSE South	100%	410		456		342					110		327		-4%
	HSE West	100%	484		496		372					119		356		-4%
Rate of adult involuntary admissions per 100,000 population in mental health catchment per quarter	National	100%	9.1		7.6		7.6					10.2		10.2		34%
	HSE DML	100%	7.9		6.0		6.0					11.1		11.1		85%
	HSE DNE	100%	8.6		6.2		6.2					8.7		8.7		41%
	HSE South	100%	9.0		8.9		8.9					9.7		9.7		9%
	HSE West	100%	11.1		9.3		9.3					11.0		11.0		18%
General Adult Mental Health Teams																
Number of General Adult Community Mental Health Teams	National	98%						123		123		123		123		
	HSE DML	90%						29		29		29		29		
	HSE DNE	100%						29		29		29		29		
	HSE South	100%						30		30		30		30		
	HSE West	100%						35		35		35		35		
Number of referrals (including re-referred) received by General Adult Community Mental Health Teams	National	98%						3756		3949		2938		42,025		
	HSE DML	90%						879		902		615		9,198		
	HSE DNE	100%						735		788		526		8,264		
	HSE South	100%						899		939		719		10,476		
	HSE West	100%						1243		1320		1078		14,087		
Number of Referrals (including re-referred) accepted by General Adult Community Mental Health Teams	National	98%						3317	88%	3547	90%	2677	91%	37,736	90%	
	HSE DML	90%						805	92%	825	91%	559	91%	8,327	91%	

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
	HSE DNE	100%						655	89%	690	88%	454	86%	7,293	88%	
	HSE South	100%						693	77%	833	89%	667	93%	9,166	87%	
	HSE West	100%						1164	94%	1199	91%	997	92%	12,950	92%	
Number of new (including re-referred) General Adult Community Mental Health Team cases offered first appointment and seen or DNA	National	98%						3,450		3,545		2,869		39,359		
	HSE DML	90%						786		792		607		8,186		
	HSE DNE	100%						631		650		505		7,267		
	HSE South	100%						926		955		815		11,625		
	HSE West	100%						1,107		1,148		942		12,281		
Number of cases closed/discharged by General Adult Community Mental Health Teams	National	98%						2,091		1,929		1,539		22,351		
	HSE DML	90%						485		425		309		4,810		
	HSE DNE	100%						457		416		330		4,808		
	HSE South	100%						559		483		431		5,777		
	HSE West	100%						590		605		469		6,956		

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
Psychiatry of Old Age Service																
Number of Psychiatry of Old Age Community Mental Health Teams	National	100%						22		22		22		22		
	HSE DML	100%						5		5		5		5		
	HSE DNE	100%						5		5		5		5		
	HSE South	100%						5		5		5		5		
	HSE West	100%						7		7		7		7		
Number of referrals (including re-referred) received by Psychiatry of Old Age Mental Health Teams	National	100%						893		875		753		10,419		
	HSE DML	100%						247		257		204		2,886		
	HSE DNE	100%						157		172		176		2,142		
	HSE South	100%						183		144		106		1,838		
	HSE West	100%						306		302		267		3,553		
Number of Referrals (including re-referred) accepted by Psychiatry of Old Age Community Mental Health Teams	National	100%						839	94%	817	93%	689	92%	9,761	94%	
	HSE DML	100%						236	96%	241	94%	190	93%	2,716	94%	
	HSE DNE	100%						140	89%	158	92%	154	88%	1,962	92%	
	HSE South	100%						178	97%	136	94%	100	94%	1,764	96%	
	HSE West	100%						285	93%	282	93%	245	92%	3,319	93%	
Number of new (including re-referred) Old Age Psychiatry Team cases offered first appointment and seen or DNA	National	100%						805		750		613		8,998		
	HSE DML	100%						161		190		143		2,044		
	HSE DNE	100%						200		149		138		1,959		
	HSE South	100%						143		120		90		1,515		
	HSE West	100%						301		291		242		3,480		

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
Number of cases closed/discharged by Old Age Psychiatry Community Mental Health Teams	National	100%						557		589		505		6,882		
	HSE DML	100%						107		136		127		1,585		
	HSE DNE	100%						141		140		113		1,742		
	HSE South	100%						123		112		75		1,115		
	HSE West	100%						186		201		190		2,440		

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
Child and Adolescent Mental Health																
No. of child and adolescent Community Mental Health Teams	National	100%	58		69		69					59		59		-14%
	HSE DML	100%	19		19		19					18		18		-5%
	HSE DNE	100%	11		15		15					12		12		-20%
	HSE South	100%	14		18		18					15		15		-17%
	HSE West	100%	14		17		17					14		14		-18%
No. of child and adolescent Day Hospital Teams	National	100%	2		3		3					3		3		0%
	HSE DML	100%	1		2		2					2		2		0%
	HSE DNE	100%	1		1		1					1		1		0%
	HSE South	100%														
	HSE West	100%														
No. of Paediatric Liaison Teams	National	100%	3		3		3					3		3		0%
	HSE DML	100%	2		2		2					2		2		0%
	HSE DNE	100%	1		1		1					1		1		0%
	HSE South	100%														
	HSE West	100%														
No. child/adolescent admissions to HSE Child Adolescent Mental Health In-patient Units	National	100%	169		166		166	13		16		12		187		13%
	HSE DML	100%	24		31		31	0		3		3		30		-3%
	HSE DNE	100%	36		39		39	1		3		4		38		-3%
	HSE South	100%	38		32		32	7		4		3		49		53%
	HSE West	100%	71		64		64	5		6		2		70		9%
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <16 years	National		6		0		0					2		7		>100%
	HSE DML															

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
	HSE DNE															
	HSE South															
	HSE West															
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <17 years	National		31		15		15					4		31		>100%
	HSE DML															
	HSE DNE															
	HSE South															
	HSE West															
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <18 years	National		69		35		35					16		52		49%
	HSE DML															
	HSE DNE															
	HSE South															
	HSE West															
No. & % of involuntary admissions of children and adolescents	National		14	5%	14	5%						16	6%	16	6%	14%
	HSE DML															
	HSE DNE															
	HSE South															
	HSE West															
No. of child/adolescent referrals (including re-referred) received by mental health services	National	100%	13,516		13,089		13,089	1,546		1,397		1,233		15,319		17%
	HSE DML	100%	4,600		4,469		4,469	495		460		396		4,999		12%
	HSE DNE	100%	2,558		2,509		2,509	339		259		245		2,940		17%

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
	HSE South	100%	2,857		2,804		2,804	331		295		318		3,475		24%
	HSE West	100%	3,501		3,307		3,307	381		383		274		3,905		18%
No. of child/adolescent referrals (including re-referred) accepted by mental health services	National	100%	10,705		10,470	80%	10,470	1210	78%	1139	82%	972	79%	12,319	80%	18%
	HSE DML	100%	3,697		3,575	80%	3,575	408	82%	396	86%	321	81%	4,199	84%	17%
	HSE DNE	100%	1,859		2,007	80%	2,007	239	71%	184	71%	181	74%	2,128	72%	6%
	HSE South	100%	2,086		2,243	80%	2,243	245	74%	215	73%	234	74%	2,618	75%	17%
	HSE West	100%	3,063		2,645	80%	2,645	318	83%	344	90%	236	86%	3,374	86%	28%
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen	National	100%	8,777		10,025		10,025	993		1049		666		10,092		1%
	HSE DML	100%	2,636		3,030		3,030	285		337		202		2,997		-1%
	HSE DNE	100%	1,412		2,254		2,254	169		186		107		1,599		-29%
	HSE South	100%	1,630		2,076		2,076	166		182		125		1,834		-12%
	HSE West	100%	3,099		2,665		2,665	373		344		232		3,662		37%
No. & % of new / re-referred cases offered first appointment and seen i). <3 months	National	100%	6,877	69%		70%	70%	798	71%	859	72%	589	78%	8,057	70%	1%
	HSE DML	100%	1,988	63%		70%	70%	230	69%	250	64%	167	70%	2,267	64%	-9%
	HSE DNE	100%	938	58%		70%	70%	118	59%	139	65%	93	77%	1,131	61%	-13%
	HSE South	100%	1,315	70%		70%	70%	131	71%	166	82%	114	79%	1,532	73%	4%
	HSE West	100%	2,636	80%		70%	70%	319	80%	304	78%	215	86%	3,127	80%	14%
No. & % of cases closed/discharged by CAMHS service	National	100%	9,072	85%	8,377	80%	80%	1042	86%	879	77%	728	75%	10,096	82%	2%
	HSE DML	100%	3,733	>100%	2,860	80%	80%	508	>100%	331	84%	278	87%	4,255	>100%	
	HSE DNE	100%	2,137	>100%	1,606	80%	80%	228	95%	255	>100%	166	92%	2,387	>100%	
	HSE South	100%	1,720	82%	1,795	80%	80%	183	75%	175	81%	185	79%	1,911	73%	-9%

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
	HSE West	100%	1,482	48%	2,116	80%	80%	123	39%	118	34%	99	42%	1,543	46%	-43%

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
Total no. on waiting list for first appointment at end of each quarter	National	100%	2,422		1,696		1,696					2,602		2,602		53%
	HSE DML	100%	689		495		495					797		797		61%
	HSE DNE	100%	350		289		289					381		381		32%
	HSE South	100%	688		411		411					768		768		87%
	HSE West	100%	695		501		501					656		656		31%
No. & % on waiting list for first appointment at end of each quarter by wait time: i). <3 months	National	100%	1059	45%	760	45%	760					1,090	42%	1,090	42%	43%
	HSE DML	100%	496	72%	340	69%	340					511	64%	511	64%	50%
	HSE DNE	100%	146	42%	124	43%	124					165	43%	165	43%	33%
	HSE South	100%	247	40%	142	35%	142					242	32%	242	32%	70%
	HSE West	100%	170	24%	154	31%	154					172	26%	172	26%	12%
No. & % on waiting list for first appointment at end of each quarter by wait time: i). 3-6 months	National	100%	368	15%	328	25%	328					428	16%	428	16%	30%
	HSE DML	100%	82	12%	92	26%	92					121	15%	121	15%	32%
	HSE DNE	100%	46	13%	66	31%	66					68	18%	68	18%	3%
	HSE South	100%	125	17%	81	24%	81					125	16%	125	16%	54%
	HSE West	100%	115	17%	89	23%	89					114	17%	114	17%	28%
No. & % on waiting list for first appointment at end of each quarter by wait time: i). 6-9 months	National	100%	391	16%	246	20%	246					311	12%	311	12%	26%
	HSE DML	100%	91	13%	63	10%	63					65	8%	65	8%	3%
	HSE DNE	100%	52	15%	49	15%	49					55	14%	55	14%	12%
	HSE South	100%	97	14%	60	25%	60					84	11%	84	11%	40%
	HSE West	100%	151	22%	74	28%	74					107	16%	107	16%	45%

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
No. & % on waiting list for first appointment at end of each quarter by wait time: i). 9-12 months	National	100%	236	9%	362	20%	362					329	13%	329	13%	-9%
	HSE DML	100%	20	3%	0	10%	0					84	11%	84	11%	
	HSE DNE	100%	46	13%	50	15%	50					49	13%	49	13%	-2%
	HSE South	100%	78	10%	128	21%	128					84	11%	84	11%	-34%
	HSE West	100%	92	13%	184	29%	184					112	17%	112	17%	-39%
No. & % on waiting list for first appointment at end of each quarter by wait time: i). >12 months	National	100%	368	15%	0	0%	0					444	17%	444	17%	>100%
	HSE DML	100%	0	0%	0	0%	0					16	2%	16	2%	>100%
	HSE DNE	100%	60	17%	0	0%	0					44	12%	44	12%	>100%
	HSE South	100%	141	20%	0	0%	0					233	30%	233	30%	>100%
	HSE West	100%	167	24%	0	0%	0					151	23%	151	23%	>100%

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	Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD	
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		
Home Care Packages																
Total no. of persons in receipt of a HCP (Monthly target)	National	M	11,023		10,870			11,563		11,721		11,873		11,873		9.2%
	HSE DML		2,637		2,662			3,166		3,223		3,266		3,266		22.7%
	HSE DNE		3,829		3,545			4,164		4,221		4,299		4,299		21.3%
	HSE South		2,307		2,425			2,093		2,084		2,088		2,088		-13.9%
	HSE West		2,250		2,238			2,140		2,193		2,220		2,220		-0.8%
i). No. and % direct provision	National	M	2,977	27.0%	3,308	30.40%		3,170	27.4%	3,189	27.2%	3,219	27.1%	3,219	27.1%	-2.7%
	HSE DML		224	8.5%	262	9.8%		202	6.4%	202	6.3%	189	5.8%	189	5.8%	-27.9%
	HSE DNE		737	19.3%	870	24.5%		994	23.9%	999	23.7%	1,018	23.7%	1,018	23.7%	17.0%
	HSE South		1,691	73.3%	1,795	74.0%		1,602	76.5%	1,587	76.2%	1,597	76.5%	1,597	76.5%	-11.0%
	HSE West		325	14.4%	381	17.0%		372	17.4%	401	18.3%	415	18.7%	415	18.7%	8.9%
ii). No. and % indirect provision	National	M	8,046	73.0%	7,562	69.5%		8,393	72.6%	8,523	72.7%	8,527	71.8%	8,527	71.8%	12.8%
	HSE DML		2,413	81.5%	2,400	90.2%		2,964	93.6%	3,021	93.7%	3,077	94.2%	3,077	94.2%	28.2%
	HSE DNE		3,092	80.3%	2,674	75.4%		3,170	76.1%	3,222	76.3%	3,281	76.3%	3,281	76.3%	22.7%
	HSE South		616	26.7%	631	26.0%		491	23.5%	497	23.8%	491	23.5%	491	23.5%	-22.2%
	HSE West		1,925	85.6%	1,857	83.0%		1,768	82.6%	1,783	81.3%	1,678	75.6%	1,678	75.6%	-9.6%
iii). No. and % cash grants	National	M	810	7.4%	955	8.7%		661	5.7%	569	4.9%	589	5.0%	589	5.0%	-38.3%
	HSE DML		167	6.4%	196	7.4%		127	4.0%	124	3.8%	117	3.6%	117	3.6%	-40.3%
	HSE DNE		20	0.5%	35	1.0%		20	0.5%	15	0.4%	19	0.4%	19	0.4%	-45.7%
	HSE South		131	5.7%	203	8.4%		95	4.5%	93	4.5%	90	4.3%	90	4.3%	-55.7%
	HSE West		492	21.9%	521	23.3%		419	19.6%	337	15.4%	363	16.4%	363	16.4%	-30.3%
iv). No. and % respite	National	M	16	0.2%	41	0.40%		62	0.5%	60	0.5%	54	0.5%	54	0.5%	31.3%
	HSE DML		6	0.2%	6	0.2%		5	0.2%	9	0.3%	4	0.1%	4	0.1%	-33.3%

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	Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
	HSE DNE	1	0.0%	1	0.01%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%
	HSE South	9	0.4%	33	1.4%		56	2.7%	51	2.4%	48	2.3%	48	2.3%	45.5%
	HSE West	0	0.0%	1	0.01%		1	0.0%	0	0.0%	2	0.1%	2	0.1%	100.0%
v). No. and % multiple types	National	M	723	6.6%	818	7.6%	592	5.1%	601	5.1%	606	5.1%	606	5.1%	-25.9%
	HSE DML		32	1.2%	34	1.3%	19	0.6%	19	0.6%	20	0.6%	20	0.6%	-41.2%
	HSE DNE		276	7.2%	299	8.4%	148	3.6%	154	3.6%	157	3.7%	157	3.7%	-47.5%
	HSE South		303	13.1%	292	12.0%	220	10.5%	218	10.5%	219	10.5%	219	10.5%	-25.0%
	HSE West		112	5.0%	193	8.6%	205	9.6%	210	9.6%	210	9.5%	210	9.5%	8.8%
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	National	M	5,475		4,800		4,800	559	512		496		5,854		22.0%
	HSE DML		1,256		1,250		1,250	201	187		147		1,923		53.8%
	HSE DNE		1,984		1,100		1,100	239	185		195		2,274		106.7%
	HSE South		1,150		1,100		1,100	38	46		58		653		-40.6%
	HSE West		1,085		1,350		1,350	81	94		96		1,004		-25.6%
Home Help Hours															
No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	National	M	9,887,727		10.3m		10,300,000	841,707	858,914		846,427		9,738,017		-5.5%
	HSE DML		1,801,574		1.91m		1,910,000	143,087	137,893		134,932		1,661,543		-13.0%

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	Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
	HSE DNE	1,585,376		1.66m		1,660,000	159,634		170,933		166,139		1,891,874		14.0%
	HSE South	3,375,651		3.62m		3,620,000	282,724		291,797		276,651		3,219,811		-11.1%
	HSE West	3,125,126		3.11m		3,110,000	256,262		258,291		268,705		2,964,788		-4.7%
No. people in receipt of home help hours (excluding provision of hours from HCPs) (Monthly target)	National	M	45,705		50,002		46,544		46,440		46,454		46,454		-7.1%
	HSE DML		11,251		12,003		10947		10,927		10,913		10,913		-9.1%
	HSE DNE		7,591		9,486		8682		8,553		8,432		8,432		-11.1%
	HSE South		14,269		15,053		14355		14,283		14,271		14,271		-5.2%
	HSE West		12,594		13,460		12560		12,677		12,838		12,838		-4.6%
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		22,761		23,763		23,833		23,775		4.5%
	HSE DML		6,376				6,686		6,682		6,706		6,706		
	HSE DNE		4,449				4,709		4,732		4,711		4,711		
	HSE South		6,147				6,269		6,336		6,298		6,298		
	HSE West		5,899				6,099		6,083		6,060		6,060		
% of complete applications processed within four weeks	National	M		100%		100%		100%		100%		100%		100%	0%
	HSE DML			100%		100%		100%		100%		100%		100%	0%
	HSE DNE			100%		100%		100%		100%		100%		100%	0%
	HSE South			100%		100%		100%		100%		100%		100%	0%
	HSE West			100%		100%		100%		100%		100%		100%	0%

Older People Services

	Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
Subvention and Contract Beds															
No. in receipt of subvention	National	M	856		700		600		588		550		550		-21.4%
	HSE DML		185		150		154		152		146		146		-2.7%
	HSE DNE		179		140		135		134		134		134		-4.3%
	HSE South		199		150		125		121		118		118		-21.3%
	HSE West		293		260		186		181		152		152		-41.5%
No. in receipt of enhanced subvention	National	M	466		380		344		341		325		325		-14.5%
	HSE DML		104		70		84		82		81		81		15.7%
	HSE DNE		168		100		126		125		124		124		24.0%
	HSE South		137		160		91		91		88		88		-45.0%
	HSE West		57		50		43		43		32		32		-36.0%
No. of people in long-term residential care who are in contract beds	National	M	1,398		1,250		1,066		1,045		1,016		1,016		-18.7%
	HSE DML		763		700		593		584		563		563		-19.6%
	HSE DNE		336		300		253		247		241		241		-19.7%
	HSE South		169		150		125		121		119		119		-20.7%
	HSE West		130		100		95		93		93		93		-7.0%
No. long stay residents in public and voluntary nursing homes admitted pre 27 Oct 2009 (saver cases)	National	M	2,752		2,200		2,102		2,055		2,004		2,004		-8.9%
	HSE DML		831				647		632		621		621		

Older People Services

	Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD	
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%	
	HSE DNE	498					371		361		352		352			
	HSE South	665					494		493		477		477			
	HSE West	758					590		569		554		554			
Public Beds																
No. of NHSS Beds in Public Long Stay Units	National	(M) in arrears					5,384		5,351		5,328		5,328			
	HSE DML						1,485		1,487		1,467		1,467			
	HSE DNE						948		907		904		904			
	HSE South						1,602		1,602		1,602		1,602			
	HSE West						1,349		1,355		1,355		1,355			
No. of Short Stay Beds in Public Long Stay Units	National	(M) in arrears					1,861		1,861		1,865		1,865			
	HSE DML						362		362		356		356			
	HSE DNE						142		142		142		142			
	HSE South						624		624		624		624			
	HSE West						733		733		743		743			
% of population over 65 years in NHSS / Saver Beds (based on 2011 Census figures)	National	A			New PI 2013		21,833	4.1%	22,013	4.1%	21,925	4.1%	21,925	4.1%	4.1%	
	HSE DML						6,079	4.1%	6,116	4.1%	6,128	4.1%	6,128	4.1%	4.1%	
	HSE DNE						4,268	4.3%	4,321	4.4%	4,292	4.3%	4,292	4.3%	4.4%	
	HSE South						5,812	4.0%	5,898	4.0%	5,855	4.0%	5,855	4.0%	4.0%	
	HSE West						5,674	4.0%	5,678	4.0%	5,650	4.0%	5,650	4.0%	4.0%	
Elder Abuse																

Older People Services

		Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
No. of new referrals by region	National	Q	2,374		2,640		2,640					563		2,331		-11.7%
	HSE DML		425		389		389					134		474		21.9%
	HSE DNE		535		548		548					145		501		-8.6%
	HSE South		873		1,079		1,079					190		817		-24.3%
	HSE West		541		624		624					94		539		-13.6%
No. and % of new referrals broken down by abuse type i). Physical	National		342	11.3%								95	12.5%	363	11.8%	
	HSE DML		88	14.4%								28	14.7%	86	12.8%	
	HSE DNE		80	12.0%								25	12.5%	89	13.2%	
	HSE South		95	8.9%								26	10.7%	96	9.5%	
	HSE West		79	11.7%								16	12.4%	92	12.8%	
ii). Psychological	National		922	30.5%								192	25.2%	841	27.3%	
	HSE DML		201	32.8%								54	28.4%	206	30.7%	
	HSE DNE		209	31.3%								49	24.5%	188	27.9%	
	HSE South		300	28.1%								61	25.1%	259	25.7%	
	HSE West		212	31.4%								28	21.7%	188	26.1%	
iii). Financial	National		623	20.6%								149	19.6%	667	21.7%	
	HSE DML		133	21.7%								30	15.8%	152	22.7%	
	HSE DNE		154	23.1%								48	24.0%	156	23.1%	
	HSE South		192	18.0%								42	17.3%	206	20.4%	
	HSE West		144	21.3%								29	22.5%	153	21.2%	
iv). Neglect	National		481	15.9%								153	20.1%	537	17.5%	

Older People Services

	Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Target YTD
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
	HSE DML	100	16.3%								38	20.0%	111	16.5%	
	HSE DNE	109	16.3%								35	17.5%	103	15.3%	
	HSE South	178	16.7%								51	21.0%	188	18.6%	
	HSE West	94	13.9%								29	22.5%	135	18.7%	
No. of active cases (point in time)	National	1326									1221		1221		
	HSE DML	309									304		304		
	HSE DNE	310									265		265		
	HSE South	336									304		304		
	HSE West	371									348		348		
% of referrals receiving first response from senior case workers within four weeks	National		99.0%		100.0%						558	99.1%	2,253	96.7%	
	HSE DML		99.5%		100.0%						134	100.0%	451	95.1%	
	HSE DNE		99.6%		100.0%						144	99.3%	484	96.6%	
	HSE South		98.3%		100.0%						186	97.9%	787	96.3%	
	HSE West		99.3%		100.0%						94	100.0%	531	98.5%	

Outturn 2012 for Home Help Hours, Home Help Clients and Home Care Packages has been updated since December PR.

Notes:

1. Following a review of DNE data there has been a technical adjustment to the HH target from 10.7m in NSP2012 to 10.3m hours.
2. Target YTD profile is based on draft profile table agreed with regions.
3. Outturn 2012 for Home Help Hours, Home Help Clients and Home Care Packages has been updated since December PR.

Disability Services: Day Services

Performance Activity / KPI	Region	Data Timing	Outturn 2012	NSP Target 2013	NSP Target YTD	2013		Reported Activity YTD	% var Activity YTD v Target YTD
						Jun-13	Dec-13		
Day Services									
No. of work / work-like activity WTE places provided for persons with intellectual disability (ID) and / or autism	National	BA	1,643	1,557	1,557	1,649	1,547	1,547	-0.6%
	HSE DML		417	418	418	412	364	364	-12.9%
	HSE DNE		114	119	119	115	118	118	-0.8%
	HSE South		669	608	608	671	663	663	9.0%
	HSE West		443	412	412	452	402	402	-2.4%
No. of persons with ID and / or autism benefiting from work / work-like activity services	National	BA	3,384	3,123	3,123	3,382	3,114	3,114	-0.3%
	HSE DML		665	668	668	659	616	616	-7.8%
	HSE DNE		316	325	325	314	274	274	-15.7%
	HSE South		1,515	1,274	1,274	1,501	1,503	1,503	18.0%
	HSE West		888	856	856	908	721	721	-15.8%
No. of work / work-like activity WTE places provided for persons with physical and / or sensory disability	National	BA	69	72	72	70	73	73	1.4%
	HSE DML		13	12	12	13	14	14	16.7%

Disability Services: Day Services

Performance Activity / KPI	Region	Data Timing	Outturn 2012	NSP Target 2013	NSP Target YTD	2013		Reported Activity YTD	% var Activity YTD v Target YTD
						Jun-13	Dec-13		
	HSE DNE		5	5	5	5	6	6	20.0%
	HSE South		15	19	19	15	14	14	-26.3%
	HSE West		36	36	36	37	39	39	8.3%
No. of persons with physical and / or sensory disability benefiting from work / work-like activity services	National	BA	141	144	144	141	168	168	16.7%
	HSE DML		41	42	42	39	68	68	61.9%
	HSE DNE		8	8	8	8	7	7	-12.5%
	HSE South		32	35	35	32	32	32	-8.6%
	HSE West		60	59	59	62	61	61	3.4%
No. of persons with intellectual disability and/or autism benefiting from Other Day Services (excl. RT and work/like-work activities) - Adult (Q2 & Q4 only)	National	BA	13,142	13,382	13,382	12,664	12,607	12,607	-5.8%
	HSE DML		4,557	4,513	4,513	4,006	3,779	3,779	-16.3%
	HSE DNE		2,424	2,113	2,113	2,518	2,604	2,604	23.2%
	HSE South		3,129	3,153	3,153	3,586	3,590	3,590	13.9%
	HSE West		3,032	3,603	3,603	2,554	2,634	2,634	-26.9%

Disability Services: Day Services

Performance Activity / KPI	Region	Data Timing	Outturn 2012	NSP Target 2013	NSP Target YTD	2013		Reported Activity YTD	% var Activity YTD v Target YTD
						Jun-13	Dec-13		
No. of persons with physical and/or sensory disability benefiting from Other Day Services (excl. RT and work/like-work activities) - Adult (Q2 & Q4 only)	National	BA	2,697	2,793	2,793	3,494	3,377	3,377	20.9%
	HSE DML		478	476	476	939	856	856	79.8%
	HSE DNE		895	834	834	1,053	1,041	1,041	24.8%
	HSE South		500	591	591	615	599	599	1.4%
	HSE West		824	892	892	887	881	881	-1.2%

Disability Services: Rehabilitative Training Places

Performance Activity / KPI	Region	Data Timing	Target		2013							Activity YTD	% var Activity YTD v Target YTD	
			NSP Target 2013	NSP Target YTD	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13			
RT Training														
No. of Rehabilitative Training places provided (all disabilities)	National	M	2,627	2,627	2,583	2,583	2,583	2,583	2,583	2,583	2,583	2,583	2,583	-1.7%
	HSE DML		723	723	723	723	723	723	723	723	723	723	723	0.0%
	HSE DNE		446	446	446	446	446	446	446	446	446	446	446	0.0%
	HSE South		653	653	609	609	609	609	609	609	609	609	609	-6.7%
	HSE West		805	805	805	805	805	805	805	805	805	805	805	0.0%
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	National	M	2,948	2,948	2,949	2,865	2,840	2,898	2,847	2,877	2,898	2,898	2,898	-1.7%
	HSE DML		722	722	714	709	700	705	700	700	711	711	711	-1.5%
	HSE DNE		491	491	501	497	486	496	495	492	490	490	490	-0.2%
	HSE South		736	736	730	704	708	730	680	682	691	691	691	-6.1%
	HSE West		999	999	1,004	955	946	967	972	1,003	1,006	1,006	1,006	0.7%

Disability Services: Residential Services

Performance Activity / KPI	Region	Data Timing	Outturn 2012	Target		2013				Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Mar-13	Jun-13	Sep-13	Dec-13		
Residential Services											
No. of persons with ID and/or autism benefiting from residential services	National	Q	8,188	8,172	8,172	8,120	8,101	8,178	8,051	8,051	-1.5%
	HSE DML		2,251	2,248	2,248	2,116	2,125	2,235	2,153	2,153	-4.2%
	HSE DNE		1,662	1,664	1,664	1,721	1,702	1,697	1,686	1,686	1.3%
	HSE South		2,050	2,025	2,025	2,073	2,084	2,078	2,049	2,049	1.2%
	HSE West		2,225	2,235	2,235	2,210	2,190	2,168	2,163	2,163	-3.2%
No. of persons with physical and/or sensory disability benefiting from residential services	National	Q	850	847	847	741	765	749	829	829	-2.1%
	HSE DML		288	288	288	200	202	192	267	267	-7.3%
	HSE DNE		280	261	261	260	270	271	275	275	5.4%
	HSE South		116	120	120	112	121	116	115	115	-4.2%
	HSE West		166	178	178	169	172	170	172	172	-3.4%

Disability Services: Respite Services

Performance Activity / KPI	Region	Data Timing	Outturn 2012	Target		2013				Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Mar-13	Jun-13	Sep-13	Dec-13		
Respite Services											
No. persons with ID and/or autism benefiting from residential centre-based respite services	National	Q	4,854	5,087	5,087	4,424	4,664	4,528	4,486	4,486	-11.8%
	HSE DML		1,133	1,261	1,261	1,390	1,496	1,342	1,463	1,463	16.0%
	HSE DNE		917	843	843	988	1,022	1,017	1,016	1,016	20.5%
	HSE South		1,263	1,414	1,414	929	1,026	1,108	925	925	-34.6%
	HSE West		1,541	1,569	1,569	1,117	1,120	1,061	1,082	1,082	-31.0%
No. bed nights in residential centre-based respite services used by persons with ID and/or autism	National	Q	206,887	213,346	213,346	56,046	57,020	51,428	45,455	209,949	-1.6%
	HSE DML		69,854	77,279	77,279	25,882	25,654	19,224	16,470	87,230	12.9%
	HSE DNE		33,137	32,420	32,420	8,338	8,467	8,253	7,281	32,339	-0.2%
	HSE South		46,687	46,207	46,207	9,641	10,105	10,539	9,492	39,777	-13.9%
	HSE West		57,209	57,440	57,440	12,185	12,794	13,412	12,212	50,603	-11.9%
No. persons with physical and/or sensory disability benefiting from residential centre based respite services	National	Q	1,167	2,571	2,571	1,217	1,544	1,379	1,312	1,312	-49.0%
	HSE DML		376	359	359	691	679	673	809	809	125.3%
	HSE DNE		205	238	238	151	303	181	179	179	-24.8%
	HSE South		169	232	232	189	184	183	147	147	-36.6%
	HSE West		417	1,742	1,742	186	378	342	177	177	-89.8%
No. bed nights in residential centre-based respite services used by persons with physical and/or sensory disability	National	Q	32,352	32,917	32,917	7,736	8,831	8,188	7,995	32,750	-0.5%
	HSE DML		11,164	11,387	11,387	3,893	3,733	3,572	4,133	15,331	34.6%
	HSE DNE		5,493	5,781	5,781	1,148	1,837	1,215	1,338	5,538	-4.2%
	HSE South		7,557	7,866	7,866	1,594	1,595	1,739	1,409	6,337	-19.4%
	HSE West		8,138	7,883	7,883	1,101	1,666	1,662	1,115	5,544	-29.7%

Disability Services: Personal Assistant (PA) Service

Performance Activity / KPI	Region	Data Timing	2012 Outturn	Targets		2013				Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Mar-13	Jun-13	Sep-13	Dec-13		
Personal Assistant (PA) Service											
No. of adults with a physical and/or sensory disability in receipt of Personal Assistant (PA) Hours	National	Q	New KPI 2013		1,905	1,866	2,007	2,057	2,057		
	HSE DML				258	355	360	365	365		
	HSE DNE				263	264	261	261	261		
	HSE South				551	400	537	553	553		
	HSE West				833	847	849	878	878		
No. of Personal Assistant (PA) hours delivered to adults with a physical and/or sensory disability	National	Q	New KPI 2013		291,670	309,344	330,838	341,524	1,273,376		
	HSE DML				25,276	53,360	53,374	57,213	189,223		
	HSE DNE				71,383	70,436	71,379	72,419	285,617		
	HSE South				38,050	24,360	47,298	47,004	156,712		
	HSE West				156,961	161,188	158,787	164,888	641,824		

Disability Services: Home Support Service

Performance Activity / KPI	Region	Outturn 2012	Target		2013				Activity YTD	% var Activity YTD v Target YTD
			NSP Target 2013	NSP Target YTD	Mar-13	Jun-13	Sep-13	Dec-13		
Home Support Service										
No. of Persons with a physical and/or sensory disability benefiting from Home Support Hours	National		New KPI 2013		2,794	3,095	2,734	2,906	2,906	
	HSE DML				728	751	716	733	733	
	HSE DNE				810	875	869	894	894	
	HSE South				660	809	527	597	597	
	HSE West				596	660	622	682	682	
No. of Home Support Hours delivered to persons with a physical and/or sensory disability	National		New KPI 2013		348,917	368,305	429,132	447,049	1,593,403	
	HSE DML				115,673	116,383	191,387	185,494	608,937	
	HSE DNE				112,632	117,846	130,302	140,959	501,739	
	HSE South				63,519	75,580	49,975	59,316	248,390	
	HSE West				57,093	58,496	57,468	61,280	234,337	
No of persons with an Intellectual Disability and / or Autism benefiting from Home Support Hours	National		New KPI 2013		4,428	4,099	4,926	4,986	4,986	
	HSE DML				1,220	929	1,762	1,701	1,701	
	HSE DNE				1,071	1,065	1,013	1,072	1,072	
	HSE South				885	721	765	733	733	

Disability Services: Home Support Service

Performance Activity / KPI	Region	Outturn 2012	Target		2013				Activity YTD	% var Activity YTD v Target YTD
			NSP Target 2013	NSP Target YTD	Mar-13	Jun-13	Sep-13	Dec-13		
	HSE West				1,252	1,384	1,386	1,480	1,480	
No of Home Support Hours delivered to persons with an Intellectual Disability and / or Autism	National	New KPI 2013			211,191	243,361	259,619	260,606	974,777	
	HSE DML				43,464	63,094	93,576	79,244	279,378	
	HSE DNE				57,477	60,534	58,606	58,070	234,687	
	HSE South				42,627	44,229	41,587	43,410	171,853	
	HSE West				67,623	75,504	65,850	79,882	288,859	
No. of adults and children with physical and / or sensory disability benefiting from Home Support Hours (including PA)	National	4,103	4,166	4,166	4,699	4,958	4,791	4,963	4,963	19.1%
	HSE DML	823	818	818	986	1,106	1,081	1,098	1,098	34.2%
	HSE DNE	842	848	848	1,073	1,136	1,130	1,155	1,155	36.2%
	HSE South	1,055	1,129	1,129	1,211	1,209	1,080	1,150	1,150	1.9%
	HSE West	1,383	1,371	1,371	1,429	1,507	1,500	1,560	1,560	13.8%
No. of Home Support hours (including PA) delivered to adults and children with physical and/or sensory disability	National	2,141,159	1,677,323	1,677,323	640,587	677,649	759,970	788,573	2,866,779	70.9%
	HSE DML	302,591	302,623	302,623	140,949	169,743	244,761	242,707	798,160	163.7%
	HSE DNE	567,746	423,608	423,608	184,015	188,282	201,681	213,378	787,356	85.9%
	HSE South	390,897	361,203	361,203	101,569	99,940	97,273	106,320	405,102	12.2%

Disability Services: Home Support Service

Performance Activity / KPI	Region	Outturn 2012	Target		2013				Activity YTD	% var Activity YTD v Target YTD
			NSP Target 2013	NSP Target YTD	Mar-13	Jun-13	Sep-13	Dec-13		
	HSE West	879,926	589,889	589,889	214,054	219,684	216,255	226,168	876,161	48.5%

Disability Act Compliance (Q4 2013)

	No. of requests for assessments received	No. of assessments commenced as provided for in the regulations	Assessments commenced within the timelines as provided for in the regulations		Applicants deemed to <u>have a disability</u>	Applicants deemed to <u>not have a disability</u>	No. of assessments completed as provided for in the regulations	Assessments completed within the timelines as provided for in the regulations		No. of service statements completed	Service statements completed within the timelines as provided for in the regulations	
			No.	%				No.	%		No.	%
National	1,116	826	684	82.8%	586	134	720	167	23.2%	585	412	70.4%
HSE DML	365	277	259	93.5%	204	45	249	47	18.9%	190	112	58.9%
HSE DNE	261	196	173	88.3%	166	17	183	34	18.6%	144	109	75.7%
HSE South	340	194	94	48.5%	147	58	205	45	22.0%	170	141	82.9%
HSE West	150	159	158	99.4%	69	14	83	41	49.4%	81	50	61.7%

Disability Act Compliance (YTD 2013)

	No. of requests for assessments received	No. of assessments commenced as provided for in the regulations	Assessments commenced within the timelines as provided for in the regulations		Applicants deemed to <u>have a disability</u>	Applicants deemed to <u>not have a disability</u>	No. of assessments completed as provided for in the regulations	Assessments completed within the timelines as provided for in the regulations		No. of service statements completed	Service statements completed within the timelines as provided for in the regulations	
			No.	%				No.	%		No.	%
National	4,261	3,633	2,804	77.2%	2,378	505	2,883	716	24.8%	2,438	1,391	57.1%
HSE DML	1,385	1,206	1,033	85.7%	785	124	909	128	14.1%	720	337	46.8%
HSE DNE	929	746	663	88.9%	515	83	598	170	28.4%	543	274	50.5%
HSE South	1,372	1,048	490	46.8%	706	226	932	195	20.9%	795	517	65.0%
HSE West	575	633	618	97.6%	372	72	444	223	50.2%	380	263	69.2%

Progressing Disability Services for Children and Young People (Q4 2013)

	LIGs who have completed and submitted their Local Implementation Plan		No. of children on each Children's Disability Network Team (exclusive of waiting list)	Children on each Children's Disability Network Team who have a current individualised plan		Children's Disability Network Teams having current individualised plans for every child	
	No.	%		No.	%	No. Teams	% Teams
National	3	12.0%	11,859	3,267	27.5%	5	8.6%
HSE DML	0	0.0%	1,196	0	0.0%	0	0.0%
HSE DNE	1	25.0%	3,862	992	25.7%	0	0.0%
HSE South	2	22.2%	1,606	522	32.5%	0	0.0%
HSE West	0	0.0%	5,195	1,753	33.7%	5	20.0%

Notes:

Kildare / West Wicklow: Teams due to commence in March 2014. Gov Structures, Policies and Implementation Plan are currently in draft form.

Cavan / Monaghan CDT have not yet divided the number into the two networks but this shall be completed for Q1 2014. Early Intervention Team plan to develop Individualised Care Plans in partnership with families and schools. This will commence January 2014.

Louth: Covers the services provided by HSE to the 0 - 18 Group. Services are also provided by SJOG Drumcar to children from Louth. Discussions will commence in 2014 with SJOG to align their services on a geographic network basis.

Progressing Disability Services for Children and Young People (Q3 2013)

	LIGs who have completed and submitted their Local Implementation Plan		No. of children on each Children's Disability Network Team (exclusive of waiting list)	Children on each Children's Disability Network Team who have a current individualised plan		Children's Disability Network Teams having current individualised plans for every child	
	No.	%		No.	%	No.	%
National	0	0.0%	5,612	1,582	28.2%	0	0.0%
HSE DML	0	0.0%	1,095	0	0.0%	0	0.0%
HSE DNE	0	0.0%	3,777	1,232	32.6%	0	0.0%
HSE South	0	0.0%	740	350	47.3%	0	0.0%
HSE West	0	0.0%	0	0	0.0%	0	0.0%

Child Protection and Welfare Services

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD		
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%			
After Care																		
No. of young adults aged 18 to 20 (inclusive) in receipt of an aftercare service on the last day of the reporting period	National	Q			1,073		1,363							1,093		1,093	-19.8%	
	HSE DML				304		321							298		298	-7.2%	
	HSE DNE				251		322							320		320	-0.6%	
78% Coverage	HSE South		Waterford + Wexford		282		345							217		217	-37.1%	
88% Coverage	HSE West		SLWC		236		375							258		258	-31.2%	
No. of young adults aged 18 to 20 (inclusive) in receipt of an aftercare service who are in full time education on the last day of the reporting period	National	Q			599	55.8%	703	51.6%						603	55.2%	603	55.2%	-14.2%
	HSE DML				164	53.9%	155	48.3%						166	55.7%	166	55.7%	7.1%
	HSE DNE				100	39.8%	141	43.8%						116	36.3%	116	36.3%	-17.7%
78% Coverage	HSE South		Waterford + Wexford		184	65.2%	210	60.9%						159	73.3%	159	73.3%	-24.3%
88% Coverage	HSE West		SLWC		151	64.0%	197	52.5%						162	62.8%	162	62.8%	-17.8%
Child Protection - Child Abuse										Q3 2013 data				2013 YTD (actual)				
i). No. of referrals of child abuse	National	Q - in arrears			19,044		Demand Led		Demand Led					4,118		13,626		
	HSE DML				4,645		Demand Led		Demand Led					1,047		3,539		
	HSE DNE				5,379		Demand Led		Demand Led					1,206		3,722		
78% Coverage	HSE South		Waterford + Wexford		4,912		Demand Led		Demand Led					884		3,440		
	HSE West				4,108		Demand Led		Demand Led					981		2,925		

Child Protection and Welfare Services

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD
ii). % of referrals of child abuse where preliminary enquiry(s) (National Intake Form) took place and were completed within 24 hours of receipt of the referral	National	Q - in arrears		68.0%	74%	74%						2,755	66.9%	8,607	63.2%	
	HSE DML			54.7%	40%	40%						528	50.4%	1,362	38.5%	
	HSE DNE			83.1%	88%	88%						991	82.2%	3,177	85.4%	
78% Coverage	HSE South	Waterford + Wexford		47.2%	47%	47%						385	43.6%	1,520	44.2%	
	HSE West			87.9%	81%	81%						851	86.7%	2,548	87.1%	
iii). % of referrals of child abuse which required an initial assessment following a preliminary enquiry	National	Q - in arrears		59.4%	72%	72%						2,566	70.0%	8,229	66.2%	
	HSE DML			67.1%	72%	72%						805	122.3%	2,272	72.1%	
	HSE DNE			47.9%	49%	49%						682	56.6%	1,927	52.9%	
78% Coverage	HSE South	Waterford + Wexford		55.3%	53%	53%						386	46.2%	1,963	61.8%	
	HSE West			70.8%	74%	74%						693	71.7%	2,067	84.2%	
iv). % of these initial assessments completed within 21 days of receipt of the referral	National	Q - in arrears		18.7%	25%	25%						511	19.9%	1,481	18.0%	
	HSE DML			23.7%	28%	28%						194	24.1%	535	23.5%	
	HSE DNE			12.4%	12%	12%						71	10.4%	180	9.3%	
78% Coverage	HSE South	Waterford + Wexford		9.8%	12%	12%						77	19.9%	243	12.4%	
	HSE West			27.4%	34%	34%						169	24.4%	523	25.3%	
Child Protection - Child Welfare												Q3 2013 data		2013 YTD (actual)		
i). No. of referrals of child welfare concerns	National	Q - in arrears	21,143		Demand Led		Demand Led					4,819		15,651		
	HSE DML		4,718		Demand Led		Demand Led					1,117		3,669		

Child Protection and Welfare Services

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DNE			5,005		Demand Led		Demand Led				1,324		3,692		
78% Coverage	HSE South		Waterford + Wexford	5,354		Demand Led		Demand Led				1,040		4,060		
	HSE West			6,066		Demand Led		Demand Led				1,338		4,230		
ii). % of referrals of child welfare concerns where preliminary enquiry(s) (National Intake Form) took place and were completed within 24 hours of receipt of the referral	National	Q - in arrears		64.4%								3,055	63.4%	8,886	56.8%	
	HSE DML			48.2%								477	42.7%	1,218	33.2%	
	HSE DNE			76.3%								1,113	84.1%	3,038	82.3%	
78% Coverage	HSE South		Waterford + Wexford	45.8%								351	33.8%	1,255	30.9%	
	HSE West			83.6%								1,114	83.3%	3,375	79.8%	
iii). % of referrals of child welfare concerns which required an initial assessment following a preliminary enquiry	National	Q - in arrears		47.8%								2,153	50.1%	6,808	50.0%	
	HSE DML			49.3%								604	88.0%	1,553	60.2%	
	HSE DNE			36.4%								440	33.2%	1,249	33.8%	
78% Coverage	HSE South		Waterford + Wexford	47.7%								431	44.2%	1,890	50.6%	
	HSE West			56.1%								678	51.6%	2,116	58.6%	
iv). % of these initial assessments completed within 21 days of receipt of the referral	National	Q - in arrears		18.0%								313	14.5%	1,085	15.9%	
	HSE DML			22.6%								99	16.4%	290	18.7%	
	HSE DNE			8.2%								35	8.0%	82	6.6%	
78% Coverage	HSE South		Waterford + Wexford	10.4%								57	13.2%	196	10.4%	

Child Protection and Welfare Services

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD
				25.9%								122	18.0%	517	24.4%	
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			6,486		6,475		6,462		6,462		-1.5%
	HSE DML		1,542		1,600		1,562		1,538		1,566		1,566		-2.1%	
	HSE DNE		1,474		1,541		1,517		1,513		1,498		1,498		-2.8%	
	HSE South		1,944		2,004		1,935		1,941		1,919		1,919		-4.2%	
	HSE West		1,372		1,415		1,472		1,483		1,479		1,479		4.5%	
i). Residential Special Care	National	M	23	0.4%	23	0.4%		23	0.4%	24	0.4%	25	0.4%	25	0.4%	8.7%
	HSE DML		10	0.6%	9	0.6%		6	0.4%	6	0.4%	7	0.4%	7	0.4%	-22.2%
	HSE DNE		6	0.4%	4	0.3%		9	0.6%	9	0.6%	9	0.6%	9	0.6%	125.0%
	HSE South		3	0.2%	6	0.3%		5	0.3%	5	0.3%	5	0.3%	5	0.3%	-16.7%
	HSE West		4	0.3%	4	0.3%		3	0.2%	4	0.3%	4	0.3%	4	0.3%	0.0%
ii). Residential High Support	National	M	18	0.3%	18	0.3%		11	0.2%	14	0.2%	7	0.1%	7	0.1%	-61.1%
	HSE DML		2	0.1%	5	0.3%		4	0.3%	5	0.3%	2	0.1%	2	0.1%	-60.0%
	HSE DNE		6	0.4%	7	0.5%		4	0.3%	4	0.3%	3	0.2%	3	0.2%	-57.1%
	HSE South		6	0.3%	5	0.2%		3	0.2%	5	0.3%	2	0.1%	2	0.1%	-60.0%
	HSE West		4	0.3%	1	0.1%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%
iii). Residential General Care (Note: Include special arrangements)	National	M	334	5.3%	346	5.3%		332	5.1%	340	5.3%	324	5.0%	324	5.0%	-6.4%
	HSE DML		128	8.3%	132	8.3%		118	7.6%	119	7.7%	112	7.2%	112	7.2%	-15.2%

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DNE			81	5.5%	89	5.8%		93	6.1%	94	6.2%	85	5.7%	85	5.7%	-4.5%
	HSE South			95	4.9%	95	4.7%		82	4.2%	84	4.3%	79	4.1%	79	4.1%	-16.8%
	HSE West			30	2.2%	30	2.1%		39	2.6%	43	2.9%	48	3.2%	48	3.2%	60.0%
iv). Foster care General (not including day fostering)	National	M		3,993	63.1%	4,142	63.1%		4,118	63.5%	4,133	63.8%	4,140	64.1%	4,140	64.1%	0.0%
	HSE DML			944	61.2%	978	61.1%		972	62.2%	956	62.2%	984	62.8%	984	62.8%	0.6%
	HSE DNE			869	59.0%	896	58.1%		893	58.9%	900	59.5%	893	59.6%	893	59.6%	-0.3%
	HSE South			1,263	65.0%	1,314	65.6%		1,250	64.6%	1,260	64.9%	1,251	65.2%	1,251	65.2%	-4.8%
	HSE West			917	66.8%	954	67.4%		1,003	68.1%	1,017	68.6%	1,012	68.4%	1,012	68.4%	6.1%
v). Foster care with relatives	National	M		1,828	28.9%	1,888	28.8%		1,879	29.0%	1,859	28.7%	1,858	28.8%	1,858	28.8%	-1.6%
	HSE DML			427	27.7%	442	27.6%		429	27.5%	429	27.9%	435	27.8%	435	27.8%	-1.6%
	HSE DNE			466	31.6%	492	31.9%		489	32.2%	481	31.8%	483	32.2%	483	32.2%	-1.8%
	HSE South			538	27.7%	548	27.3%		554	28.6%	546	28.1%	541	28.2%	541	28.2%	-1.3%
	HSE West			397	28.9%	406	28.7%		407	27.6%	403	27.2%	399	27.0%	399	27.0%	-1.7%
vi). Other care placements	National	M		136	2.1%	143	2.2%		123	1.9%	105	1.6%	108	1.7%	108	1.7%	-24.5%
	HSE DML			31	2.0%	34	2.1%		33	2.1%	23	1.5%	26	1.7%	26	1.7%	-23.5%
	HSE DNE			46	3.1%	53	3.4%		29	1.9%	25	1.7%	25	1.7%	25	1.7%	-52.8%
	HSE South			39	2.0%	36	1.8%		41	2.1%	41	2.1%	41	2.1%	41	2.1%	13.9%
	HSE West			20	1.5%	20	1.4%		20	1.4%	16	1.1%	16	1.1%	16	1.1%	-20.0%

Private Residential Care

Child Protection and Welfare Services

	National	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD
		M															
No. and % of children in private residential care: Special Care	National	M		4	17.4%	6	26.1%		5	21.7%	7	29.2%	7	28.0%	7	28.0%	16.7%
	HSE DML			2	20.0%	3	33.3%		2	33.3%	2	33.3%	2	28.6%	2	28.6%	-33.3%
	HSE DNE			0	0.0%	0	0.0%		0	0.0%	1	11.1%	1	11.1%	1	11.1%	#DIV/0!
	HSE South			1	33.3%	1	16.7%		2	40.0%	2	40.0%	2	40.0%	2	40.0%	100.0%
	HSE West			1	25.0%	2	50.0%		1	33.3%	2	50.0%	2	50.0%	2	50.0%	0.0%
No. and % of children in private residential care: High Support	National	M		4	22.2%	2	11.1%		3	27.3%	3	21.4%	3	42.9%	3	42.9%	50.0%
	HSE DML			0	0.0%	0	0.0%		0	0.0%	0	0.0%	1	50.0%	1	50.0%	
	HSE DNE			2	33.3%	2	28.6%		2	50.0%	2	50.0%	2	66.7%	2	66.7%	0.0%
	HSE South			0	0.0%	0	0.0%		1	33.3%	1	20.0%	0	0.0%	0	0.0%	
	HSE West			2	50.0%	0	0.0%		0		0		0		0	0.0%	
No. and % of children in private residential care: Residential General	National	M		133	39.8%	134	38.7%		127	38.3%	140	41.2%	133	41.0%	133	41.0%	-0.7%
	HSE DML			78	60.9%	75	56.8%		58	49.2%	60	50.4%	53	47.3%	53	47.3%	-29.3%
	HSE DNE			11	13.6%	12	13.5%		20	21.5%	27	28.7%	27	31.8%	27	31.8%	125.0%
	HSE South			38	40.0%	41	43.2%		33	40.2%	36	42.9%	33	41.8%	33	41.8%	-19.5%
	HSE West			6	20.0%	6	20.0%		16	41.0%	17	39.5%	20	41.7%	20	41.7%	233.3%
No. and % of children in foster care private: Foster care General	National	M		214	5.4%	215	5.2%		240	5.8%	248	6.0%	246	5.9%	246	5.9%	14.4%
	HSE DML			106	11.2%	99	10.1%		134	13.8%	131	13.7%	135	13.7%	135	13.7%	36.4%
	HSE DNE			61	7.0%	59	6.6%		71	8.0%	70	7.8%	69	7.7%	69	7.7%	16.9%
	HSE South			31	2.5%	40	3.0%		26	2.1%	27	2.1%	25	2.0%	25	2.0%	-37.5%

Child Protection and Welfare Services

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE West		16	1.7%	17	1.8%		9	0.9%	20	2.0%	17	1.7%	17	1.7%	0.0%
No. and % of children in other care placements in private care	National	M	14	10.3%	14	9.8%		10	8.1%	9	8.6%	9	8.3%	9	8.3%	-35.7%
	HSE DML		8	25.8%	8	23.5%		5	15.2%	6	26.1%	6	23.1%	6	23.1%	-25.0%
	HSE DNE		1	2.2%	2	3.8%		1	3.4%	0	0.0%	0	0.0%	0	0.0%	-100.0%
	HSE South		3	7.7%	3	8.3%		3	7.3%	3	7.3%	3	7.3%	3	7.3%	0.0%
	HSE West		2	10.0%	1	5.0%		1	5.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%
No. of children in single care residential placements	National	M	6	1.6%	7	1.8%		3	0.8%	4	1.1%	3	0.8%	3	0.8%	-57.1%
	HSE DML		3	2.1%	4	2.7%		0	0.0%	1	0.8%	1	0.8%	1	0.8%	-75.0%
	HSE DNE		0	0.0%	1	1.0%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%
	HSE South		3	2.9%	2	1.9%		1	1.1%	2	2.1%	1	1.2%	1	1.2%	-50.0%
	HSE West		0	0.0%	0	0.0%		2	4.8%	1	2.1%	1	1.9%	1	1.9%	#DIV/0!
No. of children in residential care age 12 or under	National	Q	36	9.6%	32		32					30	8.4%	30	8.4%	-6.3%
	HSE DML		15	10.7%	16		16					9	7.4%	9	7.4%	-43.8%
	HSE DNE		9	9.7%	9		9					9	9.3%	9	9.3%	0.0%
78% Coverage	HSE South		Waterford + Wexford	11	10.6%	7		7				5	5.8%	5	5.8%	-28.6%
	HSE West			1	2.6%	0		0				7	13.5%	7	13.5%	#DIV/0!
Children in Care in Education																
i). No. of children in care aged 6 to 16 inclusive	National	Q		4,281		4,544		4,544				4,137	64.0%	4,483	69.3%	-1.3%
89% Coverage	HSE DML		Laois Offaly	988		1,139		1,139				1,116	71.3%	1,087	69.9%	-4.6%

Child Protection and Welfare Services

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD	
	HSE DNE			1,066		1,129		1,129					1,028	68.6%	1,071	71.5%	-5.1%
78% Coverage	HSE South		Waterford + Wexford	1,346		1,379		1,379					998	52.0%	1,346	69.5%	-2.4%
	HSE West			881		897		897					995	67.3%	979	66.3%	9.1%
ii). No. and % of children in care between 6 and 16 years, in full time education	National	Q		4,110	96.0%	4,399		4,399					4,042	97.7%	4,042	97.7%	-8.1%
89% Coverage	HSE DML		Laois Offaly	886	89.7%	1,042		1,042					1,063	95.3%	1,063	95.3%	2.0%
	HSE DNE			1,042	97.7%	1,111		1,111					1,008	98.1%	1,008	98.1%	-9.3%
78% Coverage	HSE South		Waterford + Wexford	1,310	97.3%	1,360		1,360					982	98.4%	982	98.4%	-27.8%
	HSE West			872	99.0%	886		886					989	99.4%	989	99.4%	11.6%

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%		5,886	90.7%	5,906	91.2%	5,935	91.8%	5,935	91.8%	-8.2%
	HSE DML			1,350	87.5%		100.0%		1,344	86.0%	1,322	86.0%	1,369	87.4%	1,369	87.4%	-12.6%
	HSE DNE			1,414	95.9%		100.0%		1,290	85.0%	1,282	84.7%	1,324	88.4%	1,324	88.4%	-11.6%
	HSE South			1,836	94.4%		100.0%		1,882	97.3%	1,916	98.7%	1,897	98.9%	1,897	98.9%	-1.1%
	HSE West			1,216	88.6%		100.0%		1,370	93.1%	1,386	93.5%	1,345	90.9%	1,345	90.9%	-9.1%
i). No. and % of children in residential special care with an allocated social worker	National	M		23	100.0%		100.0%		23	100.0%	24	100.0%	25	100.0%	25	100.0%	0.0%
	HSE DML			10	100.0%		100.0%		6	100.0%	6	100.0%	7	100.0%	7	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%		9	100.0%	9	100.0%	9	100.0%	9	100.0%	0.0%
	HSE South			3	100.0%		100.0%		5	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%
	HSE West			4	100.0%		100.0%		3	100.0%	4	100.0%	4	100.0%	4	100.0%	0.0%

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD
ii). No. and % of children in residential high support with an allocated social worker	National	M		15	83.3%		100.0%		11	100.0%	14	100.0%	7	100.0%	7	100.0%	0.0%
	HSE DML			2	100.0%		100.0%		4	100.0%	5	100.0%	2	100.0%	2	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%		4	100.0%	4	100.0%	3	100.0%	3	100.0%	0.0%
	HSE South			6	100.0%		100.0%		3	100.0%	5	100.0%	2	100.0%	2	100.0%	0.0%
	HSE West			1	25.0%		100.0%		0		0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	#DIV/0!
iii). No. and % of children in residential general care with an allocated social worker	National	M		322	96.4%		100.0%		324	97.6%	333	97.9%	313	96.6%	313	96.6%	-3.4%
	HSE DML			126	98.4%		100.0%		113	95.8%	115	96.6%	109	97.3%	109	97.3%	-2.7%
	HSE DNE			77	95.1%		100.0%		90	96.8%	92	97.9%	79	92.9%	79	92.9%	-7.1%
	HSE South			92	96.8%		100.0%		82	100.0%	83	98.8%	78	98.7%	78	98.7%	-1.3%
	HSE West			27	90.0%		100.0%		39	100.0%	43	100.0%	47	97.9%	47	97.9%	-2.1%
iv). No. and % of children in foster care general with an allocated social worker	National	M		3,671	91.9%		100.0%		3,757	91.2%	3,790	91.7%	3,823	92.3%	3,823	92.3%	-7.7%
	HSE DML			820	86.9%		100.0%		843	86.7%	820	85.8%	874	88.8%	874	88.8%	-11.2%
	HSE DNE			837	96.3%		100.0%		768	86.0%	774	86.0%	782	87.6%	782	87.6%	-12.4%
	HSE South			1,199	94.9%		100.0%		1,206	96.5%	1,240	98.4%	1,233	98.6%	1,233	98.6%	-1.4%
	HSE West			815	88.9%		100.0%		940	93.7%	956	94.0%	934	92.3%	934	92.3%	-7.7%
v). No. and % of children in foster care with relatives with an allocated social worker	National	M		1,655	90.5%		100.0%		1,664	88.6%	1,644	88.4%	1,661	89.4%	1,661	89.4%	-10.6%
	HSE DML			363	85.0%		100.0%		359	83.7%	355	82.8%	352	80.9%	352	80.9%	-19.1%
	HSE DNE			445	95.5%		100.0%		390	79.8%	378	78.6%	426	88.2%	426	88.2%	-11.8%
	HSE South			498	92.6%		100.0%		547	98.7%	544	99.6%	539	99.6%	539	99.6%	-0.4%

Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE West			349	87.9%		100.0%		368	90.4%	367	91.1%	344	86.2%	344	86.2%	-13.8%
vi). No. and % of children in other care placements with an allocated social worker	National	M		130	95.6%		100.0%		107	87.0%	101	96.2%	106	98.1%	106	98.1%	-1.9%
	HSE DML			29	93.5%		100.0%		19	57.6%	21	91.3%	25	96.2%	25	96.2%	-3.8%
	HSE DNE			43	93.5%		100.0%		29	100.0%	25	100.0%	25	100.0%	25	100.0%	0.0%
	HSE South			38	97.4%		100.0%		39	95.1%	39	95.1%	40	97.6%	40	97.6%	-2.4%
	HSE West			20	100.0%		100.0%		20	100.0%	16	100.0%	16	100.0%	16	100.0%	0.0%

Care Planning

No. and % of children in care who currently have a written care plan as defined by <i>Child Care Regulations 1995</i> , at the end of the reporting period	National	M		5,544	87.6%		100.0%		5,638	86.9%	5,684	87.8%	5,648	87.4%	5,648	87.4%	-12.6%
	HSE DML			1,050	68.1%		100.0%		1,202	77.0%	1,202	78.2%	1,173	74.9%	1,173	74.9%	-25.1%
	HSE DNE			1,359	92.2%		100.0%		1,140	75.1%	1,154	76.3%	1,137	75.9%	1,137	75.9%	-24.1%
	HSE South			1,860	95.7%		100.0%		1,851	95.7%	1,859	95.8%	1,862	97.0%	1,862	97.0%	-3.0%
	HSE West			1,275	92.9%		100.0%		1,445	98.2%	1,469	99.1%	1,476	99.8%	1,476	99.8%	-0.2%
i). No. and % of children in residential special care with a written care plan	National	M		23	100.0%		100.0%		23	100.0%	24	100.0%	25	100.0%	25	100.0%	0.0%
	HSE DML			10	100.0%		100.0%		6	100.0%	6	100.0%	7	100.0%	7	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%		9	100.0%	9	100.0%	9	100.0%	9	100.0%	0.0%
	HSE South			3	100.0%		100.0%		5	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%
	HSE West			4	100.0%		100.0%		3	100.0%	4	100.0%	4	100.0%	4	100.0%	0.0%
ii). No. and % of children in residential high support with a written care plan	National	M		18	100.0%		100.0%		11	100.0%	14	100.0%	7	100.0%	7	100.0%	0.0%

Child Protection and Welfare Services

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DML		2	100.0%		100.0%		4	100.0%	5	100.0%	2	100.0%	2	100.0%	0.0%
	HSE DNE		6	100.0%		100.0%		4	100.0%	4	100.0%	3	100.0%	3	100.0%	0.0%
	HSE South		6	100.0%		100.0%		3	100.0%	5	100.0%	2	100.0%	2	100.0%	0.0%
	HSE West		4	100.0%		100.0%		0		0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	#DIV/0!
iii). No. and % of children in residential general care with a written care plan	National	M	306	91.6%		100.0%		294	88.6%	295	86.8%	279	86.1%	279	86.1%	-13.9%
	HSE DML		106	82.8%		100.0%		98	83.1%	93	78.2%	84	75.0%	84	75.0%	-25.0%
	HSE DNE		75	92.6%		100.0%		75	80.6%	75	79.8%	70	82.4%	70	82.4%	-17.6%
	HSE South		95	100.0%		100.0%		82	100.0%	84	100.0%	78	98.7%	78	98.7%	-1.3%
	HSE West		30	100.0%		100.0%		39	100.0%	43	100.0%	47	97.9%	47	97.9%	-2.1%
iv). No. and % of children in foster care general with a written care plan	National	M	3,486	87.3%		100.0%		3,623	88.0%	3,670	88.8%	3,660	88.4%	3,660	88.4%	-11.6%
	HSE DML		630	66.7%		100.0%		754	77.6%	753	78.8%	738	75.0%	738	75.0%	-25.0%
	HSE DNE		800	92.1%		100.0%		695	77.8%	703	78.1%	695	77.8%	695	77.8%	-22.2%
	HSE South		1,206	95.5%		100.0%		1,194	95.5%	1,208	95.9%	1,217	97.3%	1,217	97.3%	-2.7%
	HSE West		850	92.7%		100.0%		980	97.7%	1,006	98.9%	1,010	99.8%	1,010	99.8%	-0.2%
v). No. and % of children in foster care with relatives with a written care plan	National	M	1,591	87.0%		100.0%		1,597	85.0%	1,595	85.8%	1,585	85.3%	1,585	85.3%	-14.7%
	HSE DML		279	65.3%		100.0%		328	76.5%	328	76.5%	324	74.5%	324	74.5%	-25.5%
	HSE DNE		431	92.5%		100.0%		337	68.9%	346	71.9%	340	70.4%	340	70.4%	-29.6%
	HSE South		514	95.5%		100.0%		529	95.5%	520	95.2%	522	96.5%	522	96.5%	-3.5%
	HSE West		367	92.4%		100.0%		403	99.0%	401	99.5%	399	100.0%	399	100.0%	0.0%

Child Protection and Welfare Services

	National	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD
vi). No. and % of children in other care placements with a written care plan	National	M		120	88.2%		100.0%		90	73.2%	86	81.9%	92	85.2%	92	85.2%	-14.8%
	HSE DML			23	74.2%		100.0%		12	36.4%	17	73.9%	18	69.2%	18	69.2%	-30.8%
	HSE DNE			41	89.1%		100.0%		20	69.0%	17	68.0%	20	80.0%	20	80.0%	-20.0%
	HSE South			36	92.3%		100.0%		38	92.7%	37	90.2%	38	92.7%	38	92.7%	-7.3%
	HSE West			20	100.0%		100.0%		20	100.0%	15	93.8%	16	100.0%	16	100.0%	0.0%

Foster Carer

Total no.of foster carers	National	Q		4,269		4,658		4,658					4,315		4,315		-7.4%
	HSE DML			985		1,105		1,105					1,042		1,042		-5.7%
	HSE DNE			902		1,004		1,004					1,025		1,025		2.1%
78% Coverage	HSE South		Waterford + Wexford	1,351		1,442		1,442					1,082		1,082		-25.0%
	HSE West			1,031		1,107		1,107					1,166		1,166		5.3%
No. and % of foster carers approved by the foster care panel	National	Q		3,612	84.6%		88%	88%					3,895	90.3%	3,895	90.3%	2.6%
	HSE DML			850	86.3%		89%	89%					906	86.9%	906	86.9%	-2.3%
	HSE DNE			806	89.4%		91%	91%					938	91.5%	938	91.5%	0.6%
78% Coverage	HSE South		Waterford + Wexford	1,227	90.8%		95%	95%					954	88.2%	954	88.2%	-7.2%
	HSE West			729	70.7%		75%	75%					1,097	94.1%	1,097	94.1%	25.4%
No. and % of relative foster carers where children have been placed for longer than 12 weeks whilst the foster carers are awaiting approval by the foster care panel, Part III of Regulations	National	Q		398	95.4%		90%	90%					389	92.6%	389	92.6%	2.9%

Child Protection and Welfare Services

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DML		147	96.1%		90%	90%					119	87.5%	119	87.5%	-2.8%
	HSE DNE		191	97.0%		90%	90%					78	89.7%	78	89.7%	-0.4%
78% Coverage	HSE South	Waterford + Wexford	5	55.6%		90%	90%					122	95.3%	122	95.3%	5.9%
	HSE West		55	94.8%		90%	90%					70	101.4%	70	101.4%	12.7%
No. and % of approved foster carers with an allocated worker **1	National	Q				90%	90%					3,115	84.6%	3,115	84.6%	-6.0%
	HSE DML					90%	90%					673	85.1%	673	85.1%	-5.5%
	HSE DNE					90%	90%					621	70.0%	621	70.0%	-22.2%
78% Coverage	HSE South	Waterford + Wexford				90%	90%					814	88.0%	814	88.0%	-2.2%
	HSE West					90%	90%					1,007	93.3%	1,007	93.3%	3.7%

Out of Hours

No. of referrals made to the Emergency Out of Hours Place of Safety Service **2	National	Q	712		518		389					162		684		76.1%
	HSE DML		180		147		110					52		198		79.6%
	HSE DNE		289		199		149					47		236		58.1%
	HSE South		137		103		77					28		119		54.0%
	HSE West		106		69		52					35		131		153.1%
No. of children placed with the Emergency Out of Hours Placement Service **2	National	Q	580		427		320					144		576		79.9%
	HSE DML		167		136		102					50		186		82.4%

Child Protection and Welfare Services

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DNE			251	173		130					42		209		61.1%
	HSE South			91	70		53					25		86		63.8%
	HSE West			71	48		36					27		95		163.9%
No. of nights accommodation supplied by the Emergency Out of Hours Placement Service **2	National	Q		3,055	2,408		1,806					797		3,266		80.8%
	HSE DML			1,376	1,157		868					443		1,556		79.3%
	HSE DNE			1,301	951		713					242		1,280		79.5%
	HSE South			187	156		117					54		209		78.6%
	HSE West			191	144		108					58		221		104.6%

Early Years Services

Number of notified Early Years Service in operational areas	National	Q		4,761	4,705		4,705					4,699		4,699		-0.1%
	HSE DML			1,303	1,371		1,371					1,284		1,284		-6.3%
	HSE DNE			1,064	1,127		1,127					1,068		1,068		-5.2%
78% Coverage	HSE South		Waterford + Wexford Estimated	1,088	1,152		1,152					1,084		1,084		-5.9%
88% Coverage	HSE West		Sligo Leitrim Estimated	1,306	1,055		1,055					1,263		1,263		19.7%
% of Early Years Services which received an inspection (annual or first)	National	Q		55.2%	2,003	42.1%	2,003					248	12.4%	1,763	88.0%	88.0%
	HSE DML			52.3%	519	39.8%	519					56	10.8%	410	79.0%	79.0%
	HSE DNE			40.3%	335	31.5%	335					18	5.4%	231	69.0%	69.0%

Child Protection and Welfare Services

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD	
78% Coverage	HSE South		Waterford + Wexford		57.1%	515	47.3%	515					65	12.6%	506	98.3%	98.3%
88% Coverage	HSE West		Sligo Leitrim		68.3%	634	48.5%	634					109	17.2%	616	97.2%	97.2%
Number and % of Early Years Services that are fully compliant	National	Q			569	21.5%	419	20.9%	419				48	19.4%	337	16.8%	-19.6%
	HSE DML				136	20.2%	79	15.2%	79				19	33.9%	89	17.1%	12.7%
	HSE DNE				13	3.0%	8	2.4%	8				0	0.0%	12	3.6%	50.0%
78% Coverage	HSE South		Waterford + Wexford		81	12.9%	66	12.9%	66				10	15.4%	62	12.0%	-6.7%
88% Coverage	HSE West		Sligo Leitrim		339	37.1%	266	41.9%	266				19	17.4%	174	27.4%	-34.5%
Number of notified FULL DAY Early Years Services	National	Q			1,595	33.5%	1,611		1,611				1,587	33.8%	1,571	33.3%	-2.5%
	HSE DML				491	37.7%	446		446				499	38.9%	481	37.4%	7.8%
	HSE DNE				393	36.9%	417		417				398	37.3%	395	37.2%	-5.3%
78% Coverage	HSE South		Waterford + Wexford Estimated		334	30.7%	355		355				325	30.0%	325	29.8%	-8.5%
88% Coverage	HSE West		Sligo Leitrim Estimated		377	28.9%	393		393				365	28.9%	370	29.0%	-5.9%
% of FULL DAY services which received an annual inspection	National	Q				66.8%	704	44.1%	704				120	17.0%	756	107.4%	7.4%
	HSE DML					81.7%	255	51.9%	255				39	15.3%	315	123.5%	23.5%
	HSE DNE					42.5%	109	27.7%	109				10	9.2%	103	94.5%	-5.5%
78% Coverage	HSE South		Waterford + Wexford			61.4%	138	41.4%	138				27	19.6%	174	126.1%	26.1%
88% Coverage	HSE West		Sligo Leitrim			77.5%	202	53.5%	202				44	21.8%	164	81.2%	-18.8%
% of complaints investigated	National	Q				96.3%		100.0%	100.0%				100.0%			86.1%	-13.9%

Child Protection and Welfare Services

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Oct-13		Nov-13		Dec-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DML			91.4%		100.0%	100.0%						100.0%		97.1%	-2.9%
	HSE DNE			94.1%		100.0%	100.0%						100.0%		78.3%	-21.7%
78% Coverage	HSE South		Waterford + Wexford	100.0%		100.0%	100.0%						100.0%		100.0%	0.0%
88% Coverage	HSE West		Sligo Leitrim	100.0%		100.0%	100.0%						100.0%		84.0%	-16.0%

**1 Following a review of all Foster Carer Metrics this metric "No and % of approved foster carers with an allocated social worker" has been revised to reflect just HSE Foster Carers as private foster carers have alternative arrangements.

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

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

Governance

	Data Timing	Target (NSP 2013)	Target YTD / Profiled	Mar-13	Jun-13	Sep-13	Dec-12	Activity YTD	% var Activity YTD v Target YTD
Quality and Patient Safety Audit Service (QPSAS)									
No. of QPSAS audits commenced as specified in annual QPSAS strategic plan	Q	24	24	5	3	6	3	17	-29%
No. of QPSAS audits completed within the timelines agreed in approved QPSAS audit plans	Q	20	20	5	3	4	4	16	-20%
% of QPSAS audits incorporating structured service user involvement	Q	50%	10	0	3	0	1	4	-60%
Complaints									
% of complaints investigated within legislative timeframe	Q	75%		60.0%	61.7%	63.7%	71.5%	71.0%	-5.3%
Health Care Associated Infection (HCAI)**									
Rate of MRSA bloodstream infections in acute hospitals per 1,000 bed days used*	Q in arrears	<0.060		0.068	0.048	0.069	0.07	0.064	-6.7%
Rate of new cases of Clostridium Difficile associated diarrhoea in acute hospitals per 10,000 bed days used*	Q in arrears	<2.5		2.7	2.1	2.6	2.2	2.3	8.0%
Parliamentary Questions									
% of Parliamentary Questions dealt with within 15 days	Q	75%		80%	80%	77%	74%	78%	-3.8%

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

**Data is reported quarterly in arrears

Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,406,062	2,409,807	2,406,062	3,745	0.2%
Dublin North East	1,529,759	1,522,974	1,529,759	-6,785	-0.4%
Louth Meath Hospital Group	185,262	189,065	185,262	3,803	2.1%
South	1,654,147	1,663,730	1,654,147	9,583	0.6%
West	946,048	939,597	946,048	-6,451	-0.7%
West/North West Hospitals Group	614,320	653,805	614,320	39,485	6.4%
University of Limerick Hospitals	245,481	255,600	245,481	10,119	4.1%
Care Group/Other Services	47,924	33,334	47,924	-14,590	-30.4%
Health & Wellbeing	144,629	123,761	144,629	-20,868	-14.4%
ISD Regional Sub Total	7,773,631	7,791,672	7,773,631	18,041	0.2%
Primary Care Reimbursement Service	2,392,149	2,395,724	2,392,149	3,575	0.1%
Local Schemes	205,414	208,207	205,414	2,792	1.4%
Corporate Services & Pensions	486,025	372,084	486,025	-113,940	-23.4%
National Services	421,398	409,961	421,398	-11,437	-2.7%
Fair Deal	829,110	814,194	829,110	-14,916	-1.8%
Child Protection & Welfare Service	535,320	563,610	535,320	28,290	5.3%
Held Funds **	0		-50,000	50,000	-100.0%
Total HSE	12,643,047	12,555,453	12,593,047	-37,595	-0.3%

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

** The held funds includes a national cash acceleration target of €50m

Detailed Finance Report

	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services	3,865,347	3,935,289	3,865,347	69,942	1.8%
Primary & Community	3,715,731	3,699,288	3,715,731	-16,443	-0.4%
Care Group / Other Services	47,924	33,334	47,924	-14,590	-30.4%
Population Health	144,629	123,761	144,629	-20,868	-14.4%
ISD Total	7,773,631	7,791,672	7,773,631	18,041	0.2%
Primary Care Reimbursement Service	2,392,149	2,395,724	2,392,149	3,575	0.1%
Local Schemes	205,414	208,207	205,414	2,792	1.4%
Corporate Services and Pensions	486,025	372,084	486,025	-113,940	-23.4%
National Services	421,398	409,961	421,398	-11,437	-2.7%
Fair Deal	829,110	814,194	829,110	-14,916	-1.8%
Childcare	535,320	563,610	535,320	28,290	5.3%
Held Funds *	0		-50,000	50,000	-100.0%
Total HSE	12,643,047	12,555,453	12,593,047	-37,595	-0.3%

*The held funds includes a national cash acceleration target of €50m

Expenditure by Care Group*	Approved Allocation €'000s	YTD		
		Actual €'000s	Plan €'000s	Variance €'000s
Disability Services	1,422,280	1,443,798	1,422,280	21,517
Mental Health	698,185	684,311	698,185	-13,874
Multi Care Group Services	150,566	148,625	150,566	-1,941
Older Persons (Including subvention and contract beds)	637,927	654,371	637,927	16,443
Palliative Care & Chronic Illness	72,041	71,268	72,041	-773
Primary Care	574,470	558,262	574,470	-16,209
Social Inclusion	115,799	108,493	115,799	-7,307
Other Regional Services	44,462	30,162	44,462	-14,300
Total	3,715,731	3,699,288	3,715,731	-16,443

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

Individual Care Group Reports

1 Acute Hospital Services

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Acute Hospital Services	3,865,347	3,935,289	3,865,347	69,942	1.8%

2 Palliative Care

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Palliative Care	72,041	71,268	72,041	-773	-1.1%

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

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Social Care	2,889,317	2,912,362	2,889,318	23,045	0.8%

3.1 Disability Services

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Disability Services	1,422,280	1,443,798	1,422,280	21,517	1.5%

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

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Older Persons (Including Contract & Subvention & Central Funding Fair Deal)	1,396,524	1,402,170	1,396,524	5,646	0.4%

3.3 Home Care Packages

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Home Care Packages	70,513	66,394	70,513	-4,119	-5.8%

4 Mental Health

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000

Individual Care Group Reports

Mental Health	698,185	684,311	698,185	-13,874	-2.0%
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5 Multi Care Group Services

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Multi Care Group Services	135,808	133,845	135,808	-1,963	-1.4%

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

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Primary Care	690,270	666,754	690,270	-23,515	-3.4%

6.1 Primary Care

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Primary Care	574,470	558,262	574,470	-16,209	-2.8%

6.2 Social Inclusion

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Social Inclusion	115,799	108,493	115,799	-7,307	-6.3%

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

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Health & Well Being	159,387	138,541	159,387	-20,846	-13.1%

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Health & Well Being - Community	14,758	14,780	14,758	22	0.1%
Health & Well Being - National	144,629	123,761	144,629	-20,868	-14.4%

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

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000

Individual Care Group Reports

Other Regional Services	44,462	30,162	44,462	-14,300	-32.2%
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Childcare

9	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Childcare	535,320	563,610	535,320	28,290	5.3%

Service Delivery Overview

Region	Budget				Human Resources			
	Actual €000	Budget €000	Variance €'000	% Var	Ceiling Dec 2013	WTE Dec 2013	WTE Variance Dec 2013	% WTE Variance Dec 2013
DML Total	2,409,807	2,406,062	-3,745	-0.2%	28,956	29,259	+303	+1.05%
Acute	1,327,880	1,325,268	-2,612	-0.2%	16,444	16,885	+441	+2.68%
Non Acute	1,081,927	1,080,795	-1,132	-0.1%	12,511	12,374	-137	-1.10%
DNE Total	1,712,039	1,715,021	2,982	0.2%	18,657	19,297	+640	+3.43%
Acute	717,163	716,767	-396	-0.1%	9,853	10,487	+634	+6.43%
Louth Meath Hospital Group	189,065	185,262	-3,803	-2.1%				
Non Acute	805,811	812,992	7,181	0.9%	8,804	8,811	+7	+0.08%
South Total	1,663,730	1,654,147	-9,583	-0.6%	10,026	9,923	-103	-1.03%
Acute	791,777	778,250	-13,527	-1.7%	62	61	-0	
Non Acute	871,953	875,897	3,943	0.5%	9,964	9,861	-103	-1.03%
West Total	1,849,002	1,805,849	-43,153	-2.4%	21,831	22,047	+216	+0.99%
West/North West Hospital Group	653,805	614,320	-39,485	-6.4%	2,943	2,974	+30	+1.03%
University of Limerick Hospitals	255,600	245,481	-10,119	-4.1%	7,402	7,624	+222	+3.00%
Non Acute	939,597	946,048	6,451	0.7%	11,485	11,449	-36	-0.31%
PCRS National	2,395,724	2,392,149	-3,575	-0.1%	257	278	+21	+8.20%

Agency Costs - Comparison of monthly 2013 versus 2012 agency costs

Agency Costs	Doctors €000	Nurses €000	Care assistants, porters etc €000	Paramedical €000	Central Support €000	Total €000
January 2012 cost	3,625	5,709	5,392	1,769	699	17,194
February 2012 cost	3,346	5,878	4,031	1,794	794	15,843
March 2012 cost	3,929	6,656	4,469	2,171	737	17,961
April 2012 cost	3,288	6,660	4,610	1,668	720	16,946
May 2012 cost	3,305	6,433	4,574	2,142	666	17,121
June 2012 cost	3,954	8,950	4,854	2,364	806	20,928
July 2012 cost	4,064	10,889	3,741	2,361	872	21,927
August 2012 cost	4,282	8,254	4,775	2,335	849	20,495
September 2012 cost	3,085	6,186	4,432	1,978	696	16,378
October 2012 cost	3,454	6,473	3,861	2,222	672	16,683
November 2012 cost	2,969	7,005	3,891	2,235	872	16,973
December 2012 cost	3,290	4,122	6,312	2,221	545	16,490
Total December 2012	42,592	83,216	54,944	25,261	8,927	214,939
Average monthly cost 2012	3,549	6,935	4,579	2,105	744	17,912
Total cost 2012	42,592	83,216	54,944	25,261	8,927	214,939
January 2013 cost	3,853	7,375	4,747	2,278	683	18,936
February 2013 cost	3,585	6,979	4,384	2,059	707	17,714
March 2013 cost	3,016	7,254	4,598	1,781	756	17,404
April 2013 cost	3,586	7,462	5,276	2,387	669	19,380
May 2013 cost	3,918	7,749	5,167	2,539	880	20,252
June 2013 cost	4,547	7,767	5,181	2,558	793	20,846
July 2013 cost	5,626	7,754	5,446	2,710	715	22,251
August 2013 cost	6,077	7,447	6,107	3,073	909	23,613
September 2013 cost	6,554	7,919	5,923	2,722	804	23,922
October 2013 cost	6,538	8,389	5,433	2,986	868	24,214
November 2013 cost	7,122	6,400	7,327	3,288	1,547	25,684
December 2013 cost	7,243	8,429	5,401	2,951	1,478	25,502
Total December 2013	61,664	90,922	64,990	31,332	10,810	259,719
Average monthly cost 2013 to date	5,139	7,577	5,416	2,611	901	21,643
Change - YTD December 2013 vs YTD December 2012	45%	9%	18%	24%	21%	21%
2013 full year forecast based on YTD December 2013 Expenditure	61,664	90,922	64,990	31,332	10,810	259,719
2013 Forecast versus 2012 Actual Cost	19,072	7,707	10,047	6,072	1,883	44,780

Agency Costs Service Provider by Region

Statutory & Non Statutory Service Providers (excluding National Services & Childcare)	Current Year Approved Agency Allocation	December 2013 Actual Agency Expenditure	December 2013 Agency Budget	December 2013 Variance	2013 YTD Actual Agency Expenditure	2013 YTD Agency Budget	2013 YTD Variance
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	708	2,701	58	2,643	32,571	708	31,863
Non Statutory Service Providers	27,117	4,286	1,805	2,482	47,405	27,117	20,287
Total - HSE Dublin Mid Leinster	27,826	6,987	1,862	5,125	79,976	27,826	52,150
Statutory Service Providers	38,615	5,260	4,351	908	61,416	38,615	22,800
Non Statutory Service Providers	0	2,319	0	2,319	20,131	0	20,131
Total - HSE Dublin North East	38,615	7,579	4,351	3,228	81,547	38,615	42,932
Statutory Service Providers	20,203	4,135	1,824	2,311	40,597	20,203	20,394
Non Statutory Service Providers	0	479	0	479	4,778	0	4,778
Total - HSE South	20,203	4,614	1,824	2,790	45,375	20,203	25,172
Statutory Service Providers	14,586	4,127	1,317	2,810	30,626	14,586	16,040
Non Statutory Service Providers	0	103	0	103	1,386	0	1,386
Total - HSE West	14,586	4,229	1,317	2,912	32,012	14,586	17,426

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	1,325,268	119,610	163,074	-43,464	1,327,880	1,325,268	2,612
Community	1,080,795	92,261	100,106	-7,845	1,081,927	1,080,795	1,132
Total	2,406,062	211,870	263,179	-51,309	2,409,807	2,406,062	3,745
Dublin North East Region							
Louth Meath Hospitals Group	185,262	17,388	18,712	-1,324	189,065	185,262	3,803
Dublin North East Hospitals	716,767	62,720	90,271	-27,551	717,163	716,767	396
Hospitals Total	902,029	80,108	108,983	-28,875	906,228	902,029	4,200
Community	812,992	70,387	91,731	-21,344	805,811	812,992	-7,181
Total	1,715,021	150,495	200,714	-50,218	1,712,039	1,715,021	-2,982
South Region							
Hospitals	778,250	76,441	91,711	-15,270	791,777	778,250	13,527
Community	875,897	73,039	75,570	-2,532	871,953	875,897	-3,943
Total	1,654,147	149,479	167,281	-17,802	1,663,730	1,654,147	9,583
West Region							
West/North West Hospitals Group	614,320	63,224	66,349	-3,125	653,805	614,320	39,485
University of Limerick Hospitals	245,481	23,456	28,542	-5,086	255,600	245,481	10,119
Hospitals Total	859,801	86,680	94,891	-8,211	909,405	859,801	49,604
Community	946,048	85,528	87,449	-1,921	939,597	946,048	-6,451
Total	1,805,849	172,208	182,340	-10,132	1,849,002	1,805,849	43,153
Care Group / Other Services incl Held	47,924	2,635	15,434	-12,799	33,334	47,924	-14,590
Health & Well Being	144,629	4,955	13,947	-8,991	123,761	144,629	-20,868
Total	7,773,631	691,643	842,894	-151,251	7,791,672	7,773,631	18,041
National Services / Other							
Primary Care Reimbursement Service & Local	2,392,149	200,139	266,843	-66,703	2,395,724	2,392,149	3,575
Local Schemes	205,414	17,874	47,418	-29,543	208,207	205,414	2,792
Corporate Services & Pensions	486,025	39,161	47,644	-8,483	372,084	486,025	-113,940
National Services	421,398	61,599	69,879	-8,281	409,961	421,398	-11,437
Fair Deal (Excluding subvention and contra)	829,110	69,982	71,056	-1,074	814,194	829,110	-14,916
Childcare	535,320	54,426	44,871	9,555	563,610	535,320	28,290
Held Funding	0	0	0	0	0	0	0
Total HSE Budget	12,643,047	1,134,824	1,390,605	-255,781	12,555,453	12,643,047	-87,595

HSE Income	1,068,547
Accelerated Income	-50,000
Gross Budget / Gross Expenditure	13,661,594

	-50,000	50,000
12,555,453	12,593,047	-37,595

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	1,325,268	119,610	163,074	-43,464	1,327,880	1,325,268	2,612	
Louth Meath Hospitals Group	185,262	17,388	18,712	-1,324	189,065	185,262	3,803	
Dublin North East Hospitals	716,767	62,720	90,271	-27,551	717,163	716,767	396	
Dublin North East	902,029	80,108	108,983	-28,875	906,228	902,029	4,200	
South	778,250	76,441	91,711	-15,270	791,777	778,250	13,527	
West/North West Hospitals Group	614,320	63,224	66,349	-3,125	653,805	614,320	39,485	
University of Limerick Hospitals	245,481	23,456	28,542	-5,086	255,600	245,481	10,119	
West	859,801	86,680	94,891	-8,211	909,405	859,801	49,604	
Total	3,865,347	362,838	458,658	-95,820	3,935,289	3,865,347	69,942	
Community Services by Region								
Dublin Mid Leinster	1,080,795	92,261	100,106	-7,845	1,081,927	1,080,795	1,132	
Dublin North East	812,992	70,387	91,731	-21,344	805,811	812,992	-7,181	
South	875,897	73,039	75,570	-2,532	871,953	875,897	-3,943	
West	946,048	85,528	87,449	-1,921	939,597	946,048	-6,451	
Total	3,715,731	321,215	354,856	-33,641	3,699,288	3,715,731	-16,443	
Grand total Hospital/Community	7,581,078	684,053	813,514	-129,461	7,634,577	7,581,078	53,499	
Primary Care Reimbursement Service								
Primary Care Reimbursement Service	2,392,149	200,139	266,843	-66,703	2,395,724	2,392,149	3,575	
Local Schemes	205,414	17,874	47,418	-29,543	208,207	205,414	2,792	
Care Group / Other Services	47,924	2,635	15,434	-12,799	33,334	47,924	-14,590	
Population Health	144,629	4,955	13,947	-8,991	123,761	144,629	-20,868	
Total	10,371,195	909,657	1,157,154	-247,498	10,395,603	10,371,195	24,409	
Statutory Services								
Dublin Mid Leinster	1,043,201	90,090	98,899	-8,809	1,052,264	1,043,201	9,064	
Dublin North East	1,011,461	90,382	113,776	-23,395	1,016,269	1,011,461	4,807	
South	1,540,409	137,618	145,549	-7,932	1,554,211	1,540,409	13,801	
West	1,788,124	170,659	180,069	-9,410	1,831,022	1,788,124	42,898	
Total	5,383,195	488,748	538,294	-49,546	5,453,765	5,383,195	70,570	
Voluntary Services								
Dublin Mid Leinster	1,362,861	121,781	164,280	-42,500	1,357,542	1,362,861	-5,319	
Dublin North East	703,559	60,114	86,937	-26,823	695,770	703,559	-7,789	
South	113,738	11,862	21,732	-9,870	109,519	113,738	-4,218	
West	17,725	1,549	2,271	-722	17,980	17,725	255	
Total	2,197,883	195,305	275,220	-79,915	2,180,812	2,197,883	-17,071	
Grand Total Statutory/Voluntary Service	7,581,078	684,053	813,514	-129,461	7,634,577	7,581,078	53,499	

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual	Year to Date		Annual Budget
		Budget	Year to Date Variance	
	€ '000	€ '000	€ '000	€ '000
Pay (Regions Only)				
Dublin Mid Leinster	1,949,670	1,923,759	25,911	1,923,759
Dublin North East	1,305,106	1,317,129	-12,023	1,317,129
South	1,205,276	1,230,725	-25,449	1,230,725
West	1,261,233	1,269,130	-7,897	1,269,130
Total Pay	5,721,286	5,740,744	- 19,458	5,740,744
Non-Pay (Regions Only)				
Dublin Mid Leinster	969,854	979,305	-9,451	979,305
Dublin North East	711,266	718,190	-6,923	718,190
South	756,390	733,490	22,899	733,490
West	837,372	805,557	31,815	805,557
Total Non Pay	3,274,881	3,236,542	38,339	3,236,542
Gross Expenditure	8,996,167	8,977,286	18,881	8,977,286
Income (Regions Only)				
Dublin Mid Leinster	-509,717	-497,002	-12,715	-497,002
Dublin North East	-304,334	-320,299	15,965	-320,299
South	-297,936	-310,069	12,133	-310,069
West	-249,603	-268,838	19,235	-268,838
Total Income	-1,361,590	-1,396,208	34,618	-1,396,208
Net Expenditure Regions	7,634,577	7,581,078	53,499	7,581,078

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

	Approved Allocation €'000s	YTD			
		Actual €'000s	Budget €'000s	Variance €'000s	%
Mullingar General Hospital	56,843	61,078	56,843	4,235	7.5%
Tullamore General Hospital	83,144	84,580	83,144	1,436	1.7%
Portlaoise General Hospital	44,893	47,244	44,893	2,351	5.2%
Naas General Hospital	55,455	56,150	55,455	695	1.3%
Adelaide & Meath Hospital Tallaght	186,147	180,818	186,147	-5,329	-2.9%
Coombe Women's & Infants' Hospital	50,189	49,539	50,189	-650	-1.3%
Our Lady's Hospital for Sick Children	120,131	118,891	120,131	-1,240	-1.0%
St Vincent's University Hospital	209,357	204,695	209,357	-4,662	-2.2%
St. Michael's Dun Laoghaire	26,488	24,911	26,488	-1,577	-6.0%
National Maternity Hospital Holles Street	45,559	43,697	45,559	-1,861	-4.1%
Royal Victoria Eye & Ear Hospital	20,310	20,804	20,310	494	2.4%
St. James's Hospital	309,072	316,042	309,072	6,970	2.3%
Children's Hospital, Temple Street	80,475	81,125	80,475	650	0.8%
St. Columcilles General Hospital	36,926	38,001	36,926	1,075	2.9%
Dublin Mid Leinster Hospital Services	1,324,988	1,327,575	1,324,988	2,587	0.2%
LHO Wicklow	68,879	71,132	68,879	2,253	3.3%
LHO Kildare / West Wicklow	106,771	106,127	106,771	-644	-0.6%
LHO Laois / Offaly	89,696	95,213	89,696	5,518	6.2%
LHO Longford / Westmeath	95,506	97,943	95,506	2,437	2.6%
LHO Dublin South	37,145	35,129	37,145	-2,016	-5.4%
LHO Dublin South Central	82,870	77,225	82,870	-5,645	-6.8%
LHO Dublin South City	90,508	89,932	90,508	-576	-0.6%
LHO Dublin South West	34,944	36,759	34,944	1,815	5.2%
LHO Dublin West	126,502	126,901	126,502	398	0.3%
Cheeverstown House	21,112	22,001	21,112	889	4.2%
Dublin Dental School and Hospital	5,806	5,765	5,806	-41	-0.7%
Kare	14,314	14,613	14,314	299	2.1%
Leopardstown Park Hospital Board	5,163	5,392	5,163	229	4.4%
National Rehabilitation Hospital	25,709	25,748	25,709	39	0.2%
Our Lady's Hospital Harold's Cross	22,485	22,922	22,485	437	1.9%
Peaumont Hospital	21,103	20,819	21,103	-284	-1.3%
Sisters of Charity of Jesus and Mary	40,388	40,336	40,388	-52	-0.1%
St. John of God	81,960	81,961	81,960	1	0.0%
Stewarts Hospital Services	41,726	41,695	41,726	-31	-0.1%
Sunbeam House Services	19,461	19,490	19,461	29	0.1%
The Children's Sunshine Home	3,683	3,765	3,683	82	2.2%
The Royal Hospital Donnybrook	12,223	12,512	12,223	289	2.4%
East Coast Area Regional Service	310	65	310	-245	-79.0%
South Western Area Regional Services	4,088	-1,550	4,088	-5,638	-137.9%
Dublin Mid Leinster Community Services	1,052,355	1,051,896	1,052,355	-458	0.0%
Office of the RDO	28,720	30,335	28,720	1,615	5.6%
Office of the Regional Director	28,720	30,335	28,720	1,615	5.6%
Dublin Mid Leinster Region Total	2,406,062	2,409,807	2,406,062	3,745	0.2%

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

	Approved Allocation €'000s	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	
Our Lady's of Lourdes Hospital	129,111	130,893	129,111	1,783	1.4%
Louth County Hospital	18,019	17,546	18,019	-473	-2.6%
Our Lady's Hospital Navan	38,132	40,626	38,132	2,494	6.5%
Louth Meath Hospital Group	185,262	189,065	185,262	3,803	2.1%
Cavan Monaghan General Hospital	72,599	75,239	72,599	2,640	3.6%
Monaghan General Hospital	9,808	9,673	9,808	-135	-1.4%
Mater Misericordiae University Hospital	222,636	219,505	222,636	-3,131	-1.4%
Beaumont Hospital	250,485	245,645	250,485	-4,840	-1.9%
Rotunda Hospital	45,351	44,631	45,351	-720	-1.6%
Cappagh National Orthopaedic Hospital	24,773	25,610	24,773	837	3.4%
Connolly Memorial Hospital	85,781	88,237	85,781	2,456	2.9%
Northern Area Regional Acute Services	5,334	8,624	5,334	3,290	61.7%
Dublin North East Hospital Services	716,767	717,163	716,767	396	0.1%
LHO Cavan Monaghan	81,163	79,936	81,163	-1,227	-1.5%
Central Remedial Clinic	14,014	13,878	14,014	-136	-1.0%
Clontarf Orthopaedic Hospital	7,105	7,103	7,105	-1	0.0%
Daughters of Charity of St. Vincent de Paul	56,798	56,879	56,798	82	0.1%
St. Michael's House	68,720	68,724	68,720	4	0.0%
St. Vincent's Hospital Fairview	13,678	13,795	13,678	117	0.9%
LHO Louth	102,968	104,075	102,968	1,107	1.1%
LHO Meath	56,389	57,931	56,389	1,543	2.7%
Dublin North West	111,627	118,568	111,627	6,941	6.2%
Dublin North Central	120,478	118,603	120,478	-1,875	-1.6%
Dublin North	131,332	132,176	131,332	844	0.6%
Northern Area Regional Services	6,488	4,473	6,488	-2,016	-31.1%
North Eastern Regional Service	29,254	18,778	29,254	-10,477	-35.8%
Dublin North East Community Services	800,014	794,919	800,014	-5,095	-0.6%
Office of the RDO	12,978	10,892	12,978	-2,086	-16.1%
Office of the Regional Director	12,978	10,892	12,978	-2,086	-16.1%
Dublin North East Region Total	1,715,021	1,712,039	1,715,021	-2,982	-0.2%

South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office						
	Approved Allocation €'000s	YTD				%
		Actual €'000s	Budget €'000s	Variance €'000s		
Waterford Regional Hospital	137,281	138,956	137,281	1,675	1.2%	
St. Luke's Kilkenny	56,884	58,563	56,884	1,679	3.0%	
Wexford General Hospital	48,972	49,272	48,972	300	0.6%	
South Tipp General Hospital	46,106	47,382	46,106	1,275	2.8%	
South Eastern Acute Support	24	24	24	0	0.0%	
Cork University Hospital	262,791	269,158	262,791	6,367	2.4%	
Mallow General Hospital	17,167	17,317	17,167	150	0.9%	
Kerry General Hospital	70,479	72,413	70,479	1,934	2.7%	
Bantry General Hospital	17,270	17,685	17,270	414	2.4%	
Mercy University Hospital, Cork	63,738	60,228	63,738	-3,510	-5.5%	
South Infirmary - Victoria Hospital	48,272	47,231	48,272	-1,041	-2.2%	
Southern Regional Acute Services	2,711	2,636	2,711	-76	-2.8%	
South Hospital Services	771,694	780,862	771,694	9,169	1.2%	
LHO Kerry	79,761	78,726	79,761	-1,034	-1.3%	
LHO West Cork	202,777	202,814	202,777	37	0.0%	
LHO North Cork	75,886	74,716	75,886	-1,170	-1.5%	
LHO North Lee	69,129	67,616	69,129	-1,513	-2.2%	
LHO South Lee	85,463	86,344	85,463	881	1.0%	
LHO South Tipperary	69,600	68,066	69,600	-1,534	-2.2%	
LHO Waterford	91,610	92,306	91,610	696	0.8%	
LHO Wexford	74,357	75,507	74,357	1,150	1.5%	
LHO Carlow / Kilkenny	113,134	112,147	113,134	-987	-0.9%	
Cork Dental	1,728	2,060	1,728	332	19.2%	
South Eastern Regional Services	1,495	2,344	1,495	849	56.8%	
South Community Services	864,939	862,646	864,939	-2,293	-0.3%	
Office of the RDO	17,514	20,222	17,514	2,708	15.5%	
Office of the Regional Director	17,514	20,222	17,514	2,708	15.5%	
South Region Total	1,654,147	1,663,730	1,654,147	9,583	0.6%	

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

	Approved Allocation €'000s	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	
Sligo General Hospital	100,455	106,082	100,455	5,627	5.6%
Letterkenny General Hospital	101,646	111,710	101,646	10,063	9.9%
Mayo General hospital	79,206	83,646	79,206	4,440	5.6%
Western Regional Acute Services	4,482	4,565	4,482	83	1.9%
Galway College University Hospital	266,304	280,297	266,304	13,993	5.3%
Roscommon County Hospital	17,790	17,821	17,790	32	0.2%
Portiuncula Hospital	44,436	49,683	44,436	5,247	11.8%
West/North West Hospital Group	614,320	653,805	614,320	39,485	6.4%
St. John's Limerick	17,725	17,980	17,725	255	1.4%
Regional Hospital Dooradoyle	162,451	170,629	162,451	8,178	5.0%
Regional Maternity Hospital Limerick	18,132	18,883	18,132	751	4.1%
Regional Orthopaedic Hospital	10,350	12,646	10,350	2,296	22.2%
Ennis General Hospital	17,410	16,955	17,410	-455	-2.6%
Nenagh General Hospital	16,360	15,823	16,360	-537	-3.3%
Mid Western Regional Acute Services	3,052	2,684	3,052	-369	-12.1%
University of Limerick Hospitals	245,481	255,600	245,481	10,119	4.1%
LHO Donegal	128,218	129,471	128,218	1,252	1.0%
LHO Sligo / Leitrim	120,252	118,917	120,252	-1,336	-1.1%
LHO Mayo	125,660	124,926	125,660	-734	-0.6%
LHO Roscommon	48,745	47,675	48,745	-1,070	-2.2%
LHO Galway	200,831	199,557	200,831	-1,273	-0.6%
LHO Clare	73,610	73,340	73,610	-270	-0.4%
LHO Limerick	135,612	133,168	135,612	-2,444	-1.8%
LHO North Tipperary	99,827	101,600	99,827	1,773	1.8%
North Western Regional Services	90	200	90	110	121.9%
Western Regional Services	5,938	2,283	5,938	-3,655	-61.6%
West Community Services	938,784	931,137	938,784	-7,647	-0.8%
Office of the RDO	7,264	8,460	7,264	1,196	16.5%
Office of the Regional Director	7,264	8,460	7,264	1,196	16.5%
West Region Total	1,805,849	1,849,002	1,805,849	43,153	2.4%

Ambulance Service - Expenditure by Area

	Approved Allocation €'000s	YTD			
		Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	17,021	18,962	17,021	1,941	11.4%
Southern Regional Ambulance	13,649	13,707	13,649	58	0.4%
Total South	30,669	32,668	30,669	1,999	6.5%
Western Regional Ambulance	14,191	14,608	14,191	418	2.9%
North Western Regional Ambulance	10,866	11,754	10,866	888	8.2%
Mid Western Regional Ambulance	12,137	12,365	12,137	228	1.9%
Total West	37,194	38,727	37,194	1,534	4.1%
North Eastern Regional Ambulance	12,302	12,370	12,302	69	0.6%
Midland Regional Ambulance	10,389	10,290	10,389	-98	-0.9%
East Coast Regional Ambulance	26,682	26,698	26,682	16	0.1%
Total North Leinster	49,373	49,359	49,373	-14	0.0%
Total Regional Ambulance Services	117,236	120,755	117,236	3,519	3.0%
Office of the Assistant National Director	9,316	3,323	9,316	-5,992	-64.3%
Emergency Care Control	6,632	7,243	6,632	611	9.2%
National Ambulance College	1,992	1,628	1,992	-364	-18.3%
Office of the Assistant National Director	17,940	12,194	17,940	-5,746	-32.0%
Total Ambulance Service	135,175	132,949	135,175	-2,227	-1.6%

Expenditure by Support Function

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
National Shared Services	125,711	132,435	125,711	6,724
Statutory Pensions	490,047	384,487	490,047	-105,560
Statutory Pension Levy	-233,009	-234,741	-233,009	-1,732
Finance	38,396	34,779	38,396	-3,617
Human Resources	30,746	26,924	30,746	-3,822
Corporate Services	15,597	13,715	15,597	-1,882
Communications	11,557	9,448	11,557	-2,109
Audit	3,347	2,642	3,347	-705
Planning Performance & Business Information	3,633	2,395	3,633	-1,238
Grand Total	486,025	372,084	486,025	-113,940

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

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	448,132	448,100	448,132	-32	0.0%
GMS Pharmacy Fees	244,591	244,418	244,591	-173	-0.1%
GMS Pharmacy Drugs/ Medicines	874,225	873,867	874,225	-358	0.0%
Drug Target Refund	1,724	1,501	1,724	-223	-12.9%
EEA Pharmacy Claims	1,666	1,480	1,666	-186	-11.2%
High Tech Drugs/ Medicines	239,958	239,875	239,958	-83	0.0%
High Tech Patient Care Fees	17,863	17,420	17,863	-443	-2.5%
Administration of Schemes	12,480	12,067	12,480	-413	-3.3%
Technical services/HSE registere	18,048	17,937	18,048	-111	-0.6%
Sub Total	1,858,687	1,856,665	1,858,687	-2,022	-0.1%
Community Drugs Schemes					
Drug Payment Scheme	87,982	87,836	87,982	-146	-0.2%
Long Term Illness Scheme	99,215	106,004	99,215	6,789	6.8%
High Tech	184,754	184,630	184,754	-124	-0.1%
Dental Treatment Services	63,000	71,224	63,000	8,224	13.1%
Health Amendment Act	2,032	1,794	2,032	-238	-11.7%
Community Ophthalmic Scheme	31,529	31,320	31,529	-209	-0.7%
Methadone Treatment	18,444	19,073	18,444	629	3.4%
Childhood Immunisation	7,898	7,758	7,898	-140	-1.8%
Doctors Fees/ Allowances	6,608	6,552	6,608	-56	-0.8%
Hardship Medicine	15,000	13,090	15,000	-1,910	-12.7%
OPAT	7,000	2,880	7,000	-4,120	-58.9%
Oncology Drugs/Medicines	10,000	6,877	10,000	-3,123	-31.2%
Sub Total	533,462	539,038	533,462	5,576	1.0%
Total PCRS	2,392,149	2,395,703	2,392,149	3,554	0.1%
Total Local Schemes	205,414	208,207	205,414	2,792	1.4%

Net Expenditure – Summary by Region							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
164,623	196,368	-31,745	Pay	1,949,670	1,923,759	25,911	1,923,759
89,206	100,462	-11,257	Non-Pay	969,854	979,305	-9,451	979,305
253,829	296,830	-43,001	Gross	2,919,524	2,903,064	16,459	2,903,064
-41,959	-33,651	-8,308	Income	-509,717	-497,002	-12,715	-497,002
211,870	263,179	-51,309	Total Dublin Mid Leinster R	2,409,807	2,406,062	3,745	2,406,062
108,696	130,195	-21,499	Pay	1,305,106	1,317,129	-12,023	1,317,129
67,006	88,721	-21,715	Non-Pay	711,266	718,190	-6,923	718,190
175,702	218,917	-43,214	Gross	2,016,373	2,035,319	-18,946	2,035,319
-25,207	-18,203	-7,004	Income	-304,334	-320,299	15,965	-320,299
150,495	200,714	-50,218	Total Dublin North East Reg	1,712,039	1,715,021	-2,982	1,715,021
100,628	111,792	-11,164	Pay	1,205,276	1,230,725	-25,449	1,230,725
73,883	66,858	7,025	Non-Pay	756,390	733,490	22,899	733,490
174,511	178,650	-4,140	Gross	1,961,666	1,964,216	-2,550	1,964,216
-25,032	-11,369	-13,663	Income	-297,936	-310,069	12,133	-310,069
149,479	167,281	-17,802	Total South Region	1,663,730	1,654,147	9,583	1,654,147
110,667	117,421	-6,754	Pay	1,261,233	1,269,130	-7,897	1,269,130
83,560	75,087	8,474	Non-Pay	837,372	805,557	31,815	805,557
194,228	192,508	1,720	Gross	2,098,605	2,074,687	23,918	2,074,687
-22,020	-10,168	-11,852	Income	-249,603	-268,838	19,235	-268,838
172,208	182,340	-10,132	Total West Region	1,849,002	1,805,849	43,153	1,805,849
684,053	813,514	-129,461	Grand Total Regions	7,634,577	7,581,078	53,499	7,581,078

Net Expenditure – Summary Other

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
8,451	9,899	-1,448	Pay	97,870	101,700	-3,830	101,700
2,577	2,869	-291	Non-Pay	35,380	34,106	1,273	34,106
11,028	12,767	-1,739	Gross	133,250	135,806	-2,557	135,806
25	-53	78	Income	-300	-631	331	-631
11,053	12,714	-1,661	Total Ambulance	132,949	135,175	-2,226	135,175
990	669	321	Pay	12,641	12,462	179	12,462
224,041	320,363	-96,321	Non-Pay	2,669,665	2,664,262	5,403	2,664,262
225,032	321,032	-96,001	Gross	2,682,306	2,676,724	5,582	2,676,724
-7,018	-6,772	-246	Income	-78,375	-79,160	785	-79,160
218,013	314,260	-96,247	Total Schemes	2,603,931	2,597,564	6,367	2,597,564
90,638	94,331	-3,693	Pay	1,032,048	1,157,880	-125,831	1,157,880
167,645	190,849	-23,205	Non-Pay	1,588,850	1,605,404	-16,555	1,605,404
258,283	285,181	-26,898	Gross	2,620,898	2,763,284	-142,386	2,763,283
-36,578	-35,064	-1,514	Income	-436,903	-434,053	-2,849	-434,053
221,705	250,117	-28,412	Total Other	2,183,995	2,329,230	-145,235	2,329,230
0	0	0	Held Funding	0	0	0	0
1,134,824	1,390,605	-255,781	Grand Total	12,555,453	12,643,047	-87,595	12,643,047
584,694	660,676	-75,982	Pay	6,863,845	7,012,785	-148,941	7,012,785
707,918	845,209	-137,291	Non-Pay	7,568,776	7,540,315	28,461	7,540,314
1,292,613	1,505,885	-213,273	Gross	14,432,620	14,553,100	-120,480	14,553,100
-157,789	-115,281	-42,508	Income	-1,877,168	-1,910,053	32,885	-1,910,053
1,134,824	1,390,605	-255,781	Total	12,555,453	12,643,047	-87,595	12,643,047
0	0	0	Held Funding	0	0	0	0
1,134,824	1,390,605	-255,781	Grand Total	12,555,453	12,643,047	-87,595	12,643,047

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
(12,411)	(11,546)	(865)	Superannuation Income	(149,827)	(146,398)	(3,429)	(146,398)
(406)	(482)	76	Other Payroll Deductions	(2,605)	(5,709)	3,104	(5,709)
(30,052)	(5,186)	(24,866)	Maintenance Charges	(464,092)	(487,544)	23,452	(487,544)
(3,986)	2,676	(6,663)	In-Patient Charges	(49,075)	(48,191)	(885)	(48,191)
(1,104)	(1,273)	168	Out-Patient Charges	(13,897)	(14,970)	1,074	(14,970)
(54)	(698)	645	RTA	(10,997)	(8,226)	(2,771)	(8,226)
(1,085)	(1,024)	(61)	Long Stay	(12,394)	(12,288)	(106)	(12,288)
(1,048)	942	(1,989)	Other Patient Charge	(12,312)	(11,126)	(1,185)	(11,126)
(745)	(773)	28	Agency/Services	(8,345)	(8,939)	594	(8,939)
(884)	(1,126)	242	Canteen Receipts	(13,264)	(13,278)	14	(13,278)
(12,772)	(6,464)	(6,308)	Other Income	(74,244)	(75,711)	1,467	(75,711)
0	0	0	ESF Grants	0	0	0	0
(1,316)	(155)	(1,162)	Other Grants	(5,545)	(2,144)	(3,402)	(2,144)
-65,864	-25,109	-40,755	Total Hospital Income	-816,596	-834,524	17,928	-834,524
(4,042)	(3,999)	(43)	Superannuation Income	(49,950)	(49,642)	(308)	(49,642)
(257)	(143)	(113)	Other Payroll Deductions	(3,068)	(1,692)	(1,376)	(1,692)
(599)	(357)	(241)	Maintenance Charges	(7,095)	(6,568)	(528)	(6,568)
(713)	(771)	58	In-Patient Charges	(11,589)	(9,306)	(2,283)	(9,306)
(1)	(9)	8	Out-Patient Charges	(52)	(111)	59	(111)
(811)	(576)	(235)	RTA	(8,526)	(7,722)	(804)	(7,722)
(11,103)	(11,202)	99	Long Stay	(126,395)	(132,733)	6,338	(132,733)
(382)	(307)	(75)	Other Patient Charge	(4,901)	(3,950)	(951)	(3,950)
(136)	(894)	758	Agency/Services	(5,421)	(6,366)	945	(6,366)
(329)	(412)	84	Canteen Receipts	(4,379)	(4,915)	537	(4,915)
(28,506)	(27,775)	(732)	Other Income	(313,327)	(328,282)	14,955	(328,282)
(7)	(26)	19	ESF Grants	(200)	(309)	109	(309)
(1,582)	(1,705)	123	Other Grants	(12,289)	(12,353)	65	(12,353)
-48,466	-48,177	-289	Total Community Income	-547,189	-563,947	16,758	-563,947

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
(31,616)	(31,373)	(243)	Superannuation Income	(395,002)	(393,063)	(1,939)	(393,063)
(1,989)	(1,988)	(0)	Other Payroll Deductions	(23,516)	(23,613)	98	(23,613)
(356)	(255)	(101)	Maintenance Charges	(3,309)	(3,097)	(212)	(3,097)
(154)	(9)	(145)	In-Patient Charges	(605)	(110)	(495)	(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
(451)	(344)	(107)	Agency/Services	(3,767)	(4,076)	310	(4,076)
(30)	(40)	10	Canteen Receipts	(414)	(465)	52	(465)
(9,049)	(7,996)	(1,053)	Other Income	(86,100)	(87,157)	1,056	(87,157)
18	10	8	ESF Grants	(149)	0	(149)	0
168	0	168	Other Grants	(522)	0	(522)	0
-43,458	-41,995	-1,463	Total PCRS & Corporate	-513,383	-511,581	-1,802	-511,581
(48,069)	(46,919)	(1,150)	Superannuation Income	(594,779)	(589,103)	(5,676)	(589,103)
(2,651)	(2,613)	(38)	Other Payroll Deductions	(29,188)	(31,014)	1,826	(31,014)
(31,007)	(5,798)	(25,208)	Maintenance Charges	(474,496)	(497,208)	22,712	(497,208)
(4,854)	1,896	(6,750)	In-Patient Charges	(61,269)	(57,606)	(3,663)	(57,606)
(1,105)	(1,282)	177	Out-Patient Charges	(13,948)	(15,081)	1,133	(15,081)
(865)	(1,274)	410	RTA	(19,522)	(15,948)	(3,574)	(15,948)
(12,188)	(12,226)	38	Long Stay	(138,789)	(145,021)	6,232	(145,021)
(1,429)	634	(2,064)	Other Patient Charge	(17,212)	(15,076)	(2,136)	(15,076)
(1,332)	(2,011)	679	Agency/Services	(17,533)	(19,382)	1,849	(19,382)
(1,243)	(1,578)	335	Canteen Receipts	(18,056)	(18,658)	602	(18,658)
(50,327)	(42,234)	(8,093)	Other Income	(473,671)	(491,149)	17,479	(491,149)
12	(16)	27	ESF Grants	(348)	(309)	(40)	(309)
(2,731)	(1,860)	(871)	Other Grants	(18,356)	(14,497)	(3,859)	(14,497)
-157,789	-115,281	-42,508	Summary All Income	-1,877,168	-1,910,053	32,885	-1,910,053

Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Dec 2013	WTE Dec 2013	WTE Variance Dec 2013	% WTE Variance Dec 2013
Dublin Mid-Leinster Acute Services								
Children's University Hospital	81,125	80,475	650	0.8%	907	957	+50	+5.50%
Coombe Women & Infants University Hsp	49,539	50,189	-650	-1.3%	730	731	+1	+0.07%
Midland Regional Hospital, Mullingar	61,078	56,843	4,235	7.5%	713	714	+1	+0.15%
Midland Regional Hospital, Portlaoise	47,244	44,893	2,351	5.2%	571	552	-19	-3.34%
Midland Regional Hospital, Tullamore	84,580	83,144	1,436	1.7%	911	912	+2	+0.16%
Naas General Hospital	56,150	55,455	695	1.3%	620	622	+2	+0.33%
National Maternity Hospital	43,697	45,559	-1,861	-4.1%	674	719	+45	+6.69%
Our Lady's Children's Hospital	118,891	120,131	-1,240	-1.0%	1,511	1,581	+70	+4.65%
Royal Victoria Eye & Ear Hospital	20,804	20,310	494	2.4%	254	260	+5	+2.13%
St. Columcille's Hospital	38,001	36,926	1,075	2.9%	428	417	-11	-2.53%
St. James's Hospital	316,042	309,072	6,970	2.3%	3,360	3,451	+91	+2.71%
St. Michael's Hospital	24,911	26,488	-1,577	-6.0%	363	371	+8	+2.17%
St. Vincent's University Hospital	204,695	209,357	-4,662	-2.2%	2,211	2,276	+66	+2.97%
Tallaght Hospital	180,818	186,147	-5,329	-2.9%	2,251	2,425	+174	+7.73%
Dublin North-East Acute Services								
Beaumont Hospital	245,645	250,485	-4,840	-1.9%	2,686	2,912	+226	+8.41%
Cappagh National Orthopaedic Hospital	25,610	24,773	837	3.4%	298	321	+23	+7.82%
Cavan General Hospital	75,239	72,599	2,640	3.6%	704	722	+18	+2.51%
Connolly Hospital	88,237	85,781	2,456	2.9%	978	962	-16	-1.63%
Mater Misericordiae University Hospital	219,505	222,636	-3,131	-1.4%	2,295	2,591	+296	+12.90%
Monaghan General Hospital	9,673	9,808	-135	-1.4%	135	122	-13	-9.70%
The Rotunda Hospital	44,631	45,351	-720	-1.6%	679	724	+44	+6.54%
Louth County Hospital	17,546	18,019	-473	-2.6%	256	230	-26	-10.04%
Our Lady of Lourdes Hospital	130,893	129,111	1,783	1.4%	1,383	1,432	+49	+3.54%
Our Lady's Hospital, Navan	40,626	38,132	2,494	6.5%	397	424	+27	+6.74%
South Acute Services								
Bantry General Hospital	17,685	17,270	414	2.4%	225	224	-1	-0.45%
Cork University Hospital	269,158	262,791	6,367	2.4%	3,187	3,270	+82	+2.59%
Kerry General Hospital	72,413	70,479	1,934	2.7%	868	899	+32	+3.64%

Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Dec 2013	WTE Dec 2013	WTE Variance Dec 2013	% WTE Variance Dec 2013
Mallow General Hospital	17,317	17,167	150	0.9%	214	226	+12	+5.52%
Mercy University Hospital	60,228	63,738	-3,510	-5.5%	882	937	+56	+6.32%
South Infirmary-Victoria University Hospital	47,231	48,272	-1,041	-2.2%	690	695	+4	+0.64%
South Tipperary General Hospital	47,382	46,106	1,275	2.8%	658	664	+6	+0.93%
St. Luke's General Hospital	58,563	56,884	1,679	3.0%	787	811	+24	+3.06%
Waterford Regional Hospital	138,956	137,281	1,675	1.2%	1,633	1,601	-32	-1.97%
Wexford General Hospital	49,272	48,972	300	0.6%	773	780	+6	+0.82%
West Acute Services								
Galway University Hospitals	280,297	266,304	13,993	5.3%	2,932	3,077	+145	+4.96%
Portiuncula Hospital	49,683	44,436	5,247	11.8%	628	646	+18	+2.89%
Roscommon County Hospital	17,821	17,790	32	0.2%	268	270	+2	+0.85%
Mid-Western Regional Hospital, Dooradoyle	170,629	162,451	8,178	5.0%	1,780	1,839	+59	+3.33%
Mid-Western Regional Hospital, Ennis	16,955	17,410	-455	-2.6%	222	217	-5	-2.27%
Mid- Western Regional Hospital, Nenagh	15,823	16,360	-537	-3.3%	217	187	-30	-14.00%
Mid-Western Regional Maternity Hospital	18,883	18,132	751	4.1%	290	301	+11	+3.77%
Mid-Western Regional Orthopaedic Hospital	12,646	10,350	2,296	22.2%	154	152	-2	-1.05%
St. John's Hospital	17,980	17,725	255	1.4%	265	265	+0	+0.04%
Letterkenny General Hospital	111,710	101,646	10,063	9.9%	1,321	1,337	+17	+1.28%
Mayo General Hospital	83,646	79,206	4,440	5.6%	943	959	+16	+1.71%
Sligo Regional Hospital	106,082	100,455	5,627	5.6%	1,306	1,329	+23	+1.76%
Dublin Mid-Leinster Non-Acute								
Dublin South City	89,932	90,508	-576	-0.6%	822	805	-17	-2.05%
Dublin South-East	77,225	82,870	-5,645	-6.8%	1,081	1,056	-25	-2.34%
Dublin South-West	36,759	34,944	1,815	5.2%	796	768	-29	-3.59%
Dublin West	126,901	126,502	398	0.3%	2,327	2,300	-27	-1.17%
Dun Laoghaire	35,129	37,145	-2,016	-5.4%	257	262	+4	+1.64%
Kildare/ West Wicklow	106,127	106,771	-644	-0.6%	1,131	1,132	+1	+0.07%
Laois /Offaly	95,213	89,696	5,518	6.2%	1,756	1,717	-39	-2.24%
Longford/ Westmeath	97,943	95,506	2,437	2.6%	1,490	1,461	-29	-1.92%
Wicklow	71,132	68,879	2,253	3.3%	2,750	2,832	+82	+2.98%

Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Dec 2013	WTE Dec 2013	WTE Variance Dec 2013	% WTE Variance Dec 2013
Dublin North-East Non-Acute								
Cavan/ Monaghan	79,936	81,163	-1,227	-1.5%	1,000	992	-8	-0.78%
Dublin North	118,568	111,627	6,941	6.2%	1,198	1,242	+44	+3.68%
Dublin North Central	118,603	120,478	-1,875	-1.6%	2,295	2,324	+29	+1.28%
Dublin North-West	132,176	131,332	844	0.6%	2,179	2,115	-64	-2.92%
Louth	104,075	102,968	1,107	1.1%	1,400	1,391	-8	-0.60%
Meath	57,931	56,389	1,543	2.7%	734	747	+13	+1.75%
South Non-Acute								
Carlow/ Kilkenny	112,147	113,134	-987	-0.9%	1,148	1,153	+5	+0.47%
Cork North	74,716	75,886	-1,170	-1.5%	734	741	+7	+0.93%
Cork North Lee	67,616	69,129	-1,513	-2.2%	784	762	-22	-2.77%
Cork South Lee	86,344	85,463	881	1.0%	1,072	1,023	-49	-4.55%
Cork West	202,814	202,777	37	0.0%	2,481	2,496	+15	+0.62%
Kerry	78,726	79,761	-1,034	-1.3%	914	895	-20	-2.13%
Tipperary, South	68,066	69,600	-1,534	-2.2%	728	717	-10	-1.43%
Waterford	92,306	91,610	696	0.8%	1,284	1,286	+2	+0.16%
Wexford	75,507	74,357	1,150	1.5%	820	788	-32	-3.93%
West Non-Acute								
Clare	73,340	73,610	-270	-0.4%	942	982	+40	+4.29%
Donegal	129,471	128,218	1,252	1.0%	1,771	1,773	+2	+0.10%
Galway	199,557	200,831	-1,273	-0.6%	2,335	2,340	+5	+0.21%
Limerick	133,168	135,612	-2,444	-1.8%	1,579	1,593	+14	+0.92%
Mayo	124,926	125,660	-734	-0.6%	1,243	1,212	-31	-2.49%
Roscommon	47,675	48,745	-1,070	-2.2%	753	753	-1	-0.09%
Sligo/ Leitrim	118,917	120,252	-1,336	-1.1%	1,718	1,683	-35	-2.04%
Tipperary, North/ Limerick, East	101,600	99,827	1,773	1.8%	1,132	1,105	-27	-2.40%

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Mullingar General Hospital	56,843	61,078	56,843	4,235	7.5%	5,418	4,031	1,387	34.4%	2,540	3,137	-597	-19.0%	7,958	49,745	16.0%
Tullamore General Hospital	83,144	84,580	83,144	1,436	1.7%	4,746	3,704	1,042	28.1%	2,648	2,730	-81	-3.0%	7,395	61,025	12.1%
Portlaoise General Hospital	44,893	47,244	44,893	2,351	5.2%	6,151	4,321	1,830	42.4%	2,378	2,947	-570	-19.3%	8,529	40,305	21.2%
Naas General Hospital	55,455	56,150	55,455	695	1.3%	4,228	4,842	-614	-12.7%	2,314	2,458	-144	-5.9%	6,542	43,763	14.9%
Midland Regional Acute Service	0	0	0	0	0.0%	3	0	3	0.0%	13	14	-1	-6.9%	16	0	0.0%
Adelaide & Meath Hospital Tallaght	186,147	180,818	186,147	-5,329	-2.9%	1,104	1,073	31	2.9%	10,135	10,726	-592	-5.5%	11,239	171,110	6.6%
Coombe Women's & Infants' Hospital	50,189	49,539	50,189	-650	-1.3%	2,472	3,773	-1,301	-34.5%	2,070	2,245	-175	-7.8%	4,542	51,347	8.8%
Our Lady's Hospital for Sick Children	120,131	118,891	120,131	-1,240	-1.0%	146	500	-355	-70.9%	4,574	5,307	-734	-13.8%	4,720	109,358	4.3%
St Vincent's University Hospital	209,357	204,695	209,357	-4,662	-2.2%	3,499	741	2,758	372.4%	11,655	11,868	-214	-1.8%	15,154	174,848	8.7%
St. Michael's Dun Laoghaire	26,488	24,911	26,488	-1,577	-6.0%	0	0	0	0.0%	1,329	1,704	-375	-22.0%	1,329	25,876	5.1%
National Maternity Hospital Holles Street	45,559	43,697	45,559	-1,861	-4.1%	673	1,209	-536	-44.3%	2,850	3,226	-376	-11.7%	3,523	51,182	6.9%
Royal Victoria Eye & Ear Hospital	20,310	20,804	20,310	494	2.4%	159	170	-10	-6.1%	1,075	1,158	-83	-7.2%	1,234	19,266	6.4%
St. James's Hospital	309,072	316,042	309,072	6,970	2.3%	13,974	11,774	2,200	18.7%	11,651	12,849	-1,198	-9.3%	25,625	238,497	10.7%
Children's Hospital, Temple Street	80,475	81,125	80,475	650	0.8%	246	124	121	97.8%	3,181	3,485	-304	-8.7%	3,426	72,361	4.7%
St. Columcille's General Hospital	36,926	38,001	36,926	1,075	2.9%	3,677	2,841	836	29.4%	1,836	2,243	-407	-18.1%	5,514	29,236	18.9%
Dublin Mid Leinster - Hospital Services	1,324,988	1,327,575	1,324,988	2,587	0.2%	46,497	39,104	7,394	18.9%	60,247	66,097	-5,850	-8.9%	106,744	1,137,919	9.4%
LHO Wicklow	68,879	71,132	68,879	2,253	3.3%	1,289	1,059	230	21.7%	552	694	-142	-20.4%	1,841	27,465	6.7%
LHO Kildare / West Wicklow	106,771	106,127	106,771	-644	-0.6%	1,430	1,601	-171	-10.7%	524	642	-118	-18.4%	1,955	53,635	3.6%
LHO Laois / Offaly	89,696	95,213	89,696	5,518	6.2%	2,876	4,105	-1,229	-29.9%	439	571	-132	-23.1%	3,315	77,843	4.3%
LHO Longford / Westmeath	95,506	97,943	95,506	2,437	2.6%	1,560	2,416	-856	-35.4%	609	1,676	-1,067	-63.7%	2,169	76,115	2.8%
LHO Dublin South	37,145	35,129	37,145	-2,016	-5.4%	1,932	1,617	315	19.5%	95	144	-49	-33.8%	2,027	13,243	15.3%
LHO Dublin South Central	82,870	77,225	82,870	-5,645	-6.8%	1,204	1,505	-301	-20.0%	476	559	-84	-14.9%	1,680	39,474	4.3%
LHO Dublin South City	90,508	89,932	90,508	-576	-0.6%	5,474	5,218	256	4.9%	1,566	1,629	-63	-3.9%	7,041	46,212	15.2%
LHO Dublin South West	34,944	36,759	34,944	1,815	5.2%	2,084	1,957	127	6.5%	81	127	-46	-36.4%	2,165	18,494	11.7%
LHO Dublin West	126,502	126,901	126,502	398	0.3%	5,331	4,836	496	10.2%	5,600	7,076	-1,476	-20.9%	10,931	93,679	11.7%
South Western Area Regional Services	4,088	-1,550	4,088	-5,638	-137.9%	0	0	0	0.0%	2	0	2	0.0%	2	1,000	0.2%
East Coast Area Regional Services	310	65	310	-245	-79.0%	0	0	0	0.0%	0	0	0	0.0%	0	116	0.0%
Dublin Mid Leinster Statutory - Community Services	737,220	734,876	737,220	-2,344	-0.3%	23,181	24,313	-1,132	-4.7%	9,946	13,119	-3,173	-24.2%	33,127	447,277	7.4%
DML community volunteers																
Cheeverstown House	21,112	22,001	21,112	889	4.2%	88	324	-236	-72.8%	250	324	-74	-22.8%	338	20,869	1.6%
Dublin Dental School and Hospital	5,806	5,765	5,806	-41	-0.7%	7	14	-8	-53.6%	39	41	-2	-5.8%	45	5,278	0.9%
Kare	14,314	14,613	14,314	299	2.1%	0	0	0	0.0%	0	0	0	0.0%	0	14,768	0.0%
Leopardstown Park Hospital Board	5,163	5,392	5,163	229	4.4%	2,333	1,438	895	62.3%	173	77	96	124.9%	2,506	12,554	20.0%
National Rehabilitation Hospital	25,709	25,748	25,709	39	0.2%	344	273	72	26.3%	962	1,071	-108	-10.1%	1,307	23,919	5.5%
Our Lady's Hospital Harold's Cross	22,485	22,922	22,485	437	1.9%	888	688	200	29.0%	480	453	27	6.0%	1,368	28,030	4.9%
Peamount Hospital	21,103	20,819	21,103	-284	-1.3%	897	1,012	-115	-11.4%	608	734	-126	-17.2%	1,505	22,907	6.6%
Sisters of Charity of Jesus and Mary	40,388	40,336	40,388	-52	-0.1%	0	0	0	0.0%	4	4	0	-9.5%	4	37,569	0.0%
St. John of God	81,960	81,961	81,960	1	0.0%	3,425	3,913	-488	-12.5%	332	300	32	10.5%	3,756	83,678	4.5%
Stewarts Hospital Services	41,726	41,695	41,726	-31	-0.1%	242	461	-219	-47.5%	619	695	-76	-10.9%	861	42,062	2.0%
Sunbeam House Services	19,461	19,490	19,461	29	0.1%	447	151	296	196.1%	53	57	-3	-5.6%	500	18,018	2.8%
The Children's Sunshine Home	3,683	3,765	3,683	82	2.2%	13	186	-173	-93.1%	0	17	-17	-100.7%	13	3,733	0.3%
The Royal Hospital Donnybrook	12,223	12,512	12,223	289	2.4%	901	654	247	37.7%	428	465	-37	-8.0%	1,329	15,066	8.8%
Dublin Mid Leinster - Non-Statutory Community Services	315,134	317,020	315,134	1,886	0.6%	9,583	9,113	471	5.2%	3,948	4,237	-289	-6.8%	13,531	328,452	4.1%
Dublin Mid Leinster - Total Community Services	1,052,355	1,051,896	1,052,355	-458	0.0%	32,765	33,425	-661	-2.0%	13,893	17,356	-3,462	-19.9%	46,658	775,729	6.0%
Office of the RDO	28,720	30,335	28,720	1,615	5.6%	1	0	1	0.0%	0	0	0	0.0%	2	4,299	100.0%
Dublin Mid Leinster Region Total	2,406,062	2,409,807	2,406,062	3,745	0.2%	79,263	72,529	6,734	9.3%	74,140	83,453	-9,312	-11.2%	153,404	1,917,947	8.0%

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

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Our Lady's of Lourdes Hospital	129,111	130,893	129,111	1,783	1.4%	16,887	12,446	4,441	35.7%	6,021	6,502	-481	-7.4%	22,907	111,270	20.6%
Louth County Hospital	18,019	17,546	18,019	-473	-2.6%	1,380	581	798	137.4%	212	320	-108	-33.7%	1,592	14,305	11.1%
Our Lady's Hospital Navan	38,132	40,626	38,132	2,494	6.5%	5,966	4,507	1,459	32.4%	1,464	1,850	-386	-20.9%	7,430	30,644	24.2%
Louth Meath Hospitals Group	185,262	189,065	185,262	3,803	2.1%	24,232	17,534	6,698	38.2%	7,697	8,672	-975	-11.2%	31,929	156,219	20.4%
Cavan Monaghan General Hospital	72,599	75,239	72,599	2,640	3.6%	12,185	9,479	2,707	28.6%	2,680	2,861	-181	-6.3%	14,865	57,925	25.7%
Monaghan General Hospital	9,808	9,673	9,808	-135	-1.4%	225	539	-314	-58.3%	318	459	-141	-30.7%	543	7,918	6.9%
Connolly Memorial Hospital	85,781	88,237	85,781	2,456	2.9%	7,826	5,649	2,177	38.5%	5,037	5,691	-654	-11.5%	12,863	72,319	17.8%
Mater Misericordiae University Hospital	250,485	245,645	250,485	-4,840	-1.9%	7,852	6,662	1,190	17.9%	14,153	15,011	-858	-5.7%	22,005	222,886	9.9%
Beaumont Hospital	222,636	219,505	222,636	-3,131	-1.4%	1,831	3,272	-1,440	-44.0%	13,239	14,406	-1,167	-8.1%	15,070	181,385	8.3%
Rotunda Hospital	45,351	44,631	45,351	-720	-1.6%	374	384	-10	-2.6%	2,030	2,874	-844	-29.4%	2,405	51,458	4.7%
Cappagh National Orthopaedic Hospital	24,773	25,610	24,773	837	3.4%	1,534	459	1,075	234.1%	854	859	-5	-0.6%	2,388	21,352	11.2%
Northern Area Regional Acute Services	5,334	8,624	5,334	3,290	61.7%	0	0	0	0.0%	0	0	0	0.0%	0	203	0.0%
North Eastern Regional Services	0	0	0	0	0.0%	73	20	53	262.7%	0	2	-2	-100.0%	73	209	34.7%
Dublin North East - Hospital Services including Louth Meath Hospitals Group	902,029	906,228	902,029	4,200	0.5%	56,133	43,999	12,135	27.6%	46,008	50,835	-4,827	-9.5%	102,141	771,876	13.2%
LHO Cavan Monaghan	81,163	79,936	81,163	-1,227	-1.5%	2,962	3,282	-320	-9.7%	561	370	191	51.7%	3,523	68,010	5.2%
LHO Louth	102,968	104,075	102,968	1,107	1.1%	2,345	1,949	396	20.3%	911	1,081	-170	-15.8%	3,255	62,232	5.2%
LHO Meath	56,389	57,931	56,389	1,543	2.7%	2,031	1,376	655	47.6%	42	105	-63	-60.2%	2,073	36,617	5.7%
Dublin North West	111,627	118,568	111,627	6,941	6.2%	3,905	4,669	-764	-16.4%	2,985	4,257	-1,272	-29.9%	6,890	84,754	8.1%
Dublin North Central	120,478	118,603	120,478	-1,875	-1.6%	3,279	3,900	-621	-15.9%	1,106	1,153	-47	-4.1%	4,385	39,800	11.0%
Dublin North	131,332	132,176	131,332	844	0.6%	1,188	1,553	-365	-23.5%	1,091	954	137	14.3%	2,279	73,211	3.1%
Northern Area Regional Services	6,488	4,473	6,488	-2,016	-31.1%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
North Eastern Regional Service	29,254	18,778	29,254	-10,477	-35.8%	949	1,224	-275	-22.5%	62	115	-52	-45.5%	1,011	9,216	11.0%
Dublin North East - Statutory Community Services	639,700	634,539	639,700	-5,161	-0.8%	16,660	17,953	-1,294	-7.2%	6,757	8,035	-1,278	-15.9%	23,417	373,840	6.3%
DNE Community Voluntaries																
Central Remedial Clinic	14,014	13,878	14,014	-136	-1.0%	0	0	0	0.0%	0	0	0	0.0%	0	14,824	0.0%
Clontarf Orthopaedic Hospital	7,105	7,103	7,105	-2	0.0%	5	0	5	0.0%	175	152	23	15.3%	180	9,244	1.9%
Daughters of Charity of St. Vincent de Paul	56,798	56,879	56,798	81	0.1%	5,921	4,338	1,583	36.5%	199	1,207	-1,008	-83.5%	6,119	58,282	10.5%
St. Michael's House	68,720	68,724	68,720	4	0.0%	2,250	1,689	561	33.2%	484	622	-137	-22.1%	2,734	68,865	4.0%
St. Vincent's Hospital Fairview	13,678	13,795	13,678	117	0.9%	364	115	249	216.4%	501	493	8	1.7%	865	13,403	6.5%
Dublin North East - Non-Statutory Community Services	160,314	160,380	160,314	65	0.0%	8,539	6,142	2,397	39.0%	1,359	2,473	-1,114	-45.1%	9,898	164,618	6.0%
Dublin North East - Total Community Services	800,014	794,919	800,014	-5,095	-0.6%	25,199	24,096	1,104	4.6%	8,116	10,508	-2,392	-22.8%	33,315	538,458	6.2%
Office of the RDO	12,978	10,892	12,978	-2,086	-16.1%	215	364	-149	-41.0%	2	22	-20	-92.9%	216	9,883	4572.2%
Dublin North East Region Total	1,715,021	1,712,039	1,715,021	-2,982	-0.2%	81,547	68,458	13,089	19.1%	54,126	61,365	-7,239	-11.8%	135,673	1,320,217	10.3%

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Waterford Regional Hospital	137,281	138,956	137,281	1,675	1.2%	3,598	1,648	1,949	118.2%	5,414	5,873	-459	-7.8%	9,012	106,389	8.5%
St. Luke's Kilkenny	56,884	58,563	56,884	1,679	3.0%	1,794	1,179	615	52.1%	3,171	3,359	-188	-5.6%	4,965	55,156	9.0%
Wexford General Hospital	48,972	49,272	48,972	300	0.6%	1,635	386	1,250	324.0%	2,401	2,963	-563	-19.0%	4,036	49,114	8.2%
South Tipp General Hospital	46,106	47,382	46,106	1,275	2.8%	2,468	662	1,806	272.8%	2,769	3,007	-238	-7.9%	5,237	43,991	11.9%
South Eastern Acute Support	24	24	24	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Cork University Hospital	262,791	269,158	262,791	6,367	2.4%	10,158	10,081	77	0.8%	12,623	13,003	-380	-2.9%	22,781	225,872	10.1%
Mallow General Hospital	17,167	17,317	17,167	150	0.9%	1,877	1,808	69	3.8%	498	567	-68	-12.1%	2,375	15,460	15.4%
Kerry General Hospital	70,479	72,413	70,479	1,934	2.7%	4,008	2,625	1,383	52.7%	2,184	3,398	-1,215	-35.7%	6,191	62,025	10.0%
Bantry General Hospital	17,270	17,685	17,270	414	2.4%	1,991	1,903	88	4.6%	398	524	-126	-24.0%	2,389	15,846	15.1%
Mercy University Hospital, Cork	63,738	60,228	63,738	-3,510	-5.5%	3,585	2,688	897	33.4%	2,327	2,505	-178	-7.1%	5,911	68,709	8.6%
South Infirmary - Victoria Hospital	48,272	47,231	48,272	-1,041	-2.2%	1,193	1,335	-142	-10.6%	1,442	2,242	-800	-35.7%	2,635	42,995	6.1%
Southern Regional Acute Services	2,711	2,636	2,711	-76	-2.8%	0	0	0	0.0%	0	0	0	0.0%	0	631	0.0%
South - Hospital Services	771,694	780,862	771,694	9,169	1.2%	32,307	24,316	7,992	32.9%	33,226	37,441	-4,216	-11.26%	65,533	686,188	9.6%
LHO Kerry	79,761	78,726	79,761	-1,034	-1.3%	542	983	-441	-44.8%	1,270	1,509	-240	-15.9%	1,812	70,986	2.6%
LHO West Cork	202,777	202,814	202,777	37	0.0%	1,490	972	518	53.3%	1,711	2,158	-447	-20.7%	3,201	49,669	6.4%
LHO North Cork	75,886	74,716	75,886	-1,170	-1.5%	1,294	1,091	203	18.6%	932	926	5	0.6%	2,226	51,655	4.3%
LHO North Lee	69,129	67,616	69,129	-1,513	-2.2%	1,056	1,400	-343	-24.5%	1,512	1,318	194	14.7%	2,568	60,843	4.2%
LHO South Lee	85,463	86,344	85,463	881	1.0%	3,598	2,485	1,113	44.8%	1,289	1,214	75	6.1%	4,887	81,808	6.0%
LHO South Tipperary	69,600	68,066	69,600	-1,534	-2.2%	3,012	2,363	648	27.4%	218	310	-91	-29.5%	3,230	52,698	6.1%
LHO Waterford	91,610	92,306	91,610	696	0.8%	397	459	-62	-13.5%	280	428	-147	-34.4%	677	46,835	1.4%
LHO Wexford	74,357	75,507	74,357	1,150	1.5%	963	514	449	87.4%	328	352	-24	-6.9%	1,290	56,937	2.3%
LHO Carlow / Kilkenny	113,134	112,147	113,134	-987	-0.9%	710	308	402	130.4%	351	406	-55	-13.6%	1,061	66,228	1.6%
South Eastern Regional Services	1,495	2,344	1,495	849	56.8%	0	0	0	0.0%	0	0	0	0.0%	0	-404	0.0%
South Statutory - Community Services	863,211	860,585	863,211	-2,625	-0.3%	13,063	10,576	2,487	23.5%	7,890	8,622	-731	-8.5%	20,953	537,255	3.9%
Cork Dental Hospital	1,728	2,060	1,728	332	19.2%	0	0	0	0.0%	1	0	0	0.0%	1	1,453	0.1%
South - Non-Statutory Community Services	1,728	2,060	1,728	332	19.2%	0	0	0	0.0%	1	0	0	0.0%	1	1,453	0.1%
South - Total Community Services	864,939	862,646	864,939	-2,293	-0.3%	13,063	10,576	2,487	23.5%	7,892	8,622	-731	-8.5%	20,954	538,708	3.9%
Office of the RDO	17,514	20,222	17,514	2,708	15.5%	5	17	-12	-71.6%	27	55	-29	-51.5%	32	12,916	0.2%
South Region Total	1,654,147	1,663,730	1,654,147	9,583	0.6%	45,375	34,908	10,467	30.0%	41,144	46,118	-4,975	-10.8%	86,519	1,237,812	7.0%

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Sligo General Hospital	100,455	106,082	100,455	5,627	5.6%	1,680	901	779	86.5%	4,440	5,072	-633	-12.5%	6,120	88,737	6.9%
Letterkenny General Hospital	101,646	111,710	101,646	10,063	9.9%	3,980	4,115	-135	-3.3%	3,867	3,902	-35	-0.9%	7,847	84,968	9.2%
Mayo General hospital	79,206	83,646	79,206	4,440	5.6%	2,311	1,678	633	37.7%	3,563	3,866	-303	-7.8%	5,874	62,974	9.3%
Western Regional Acute Services	4,482	4,565	4,482	83	1.9%	0	0	0	0.0%	0	0	0	0.0%	0	644	0.0%
Galway College University Hospital	266,304	280,297	266,304	13,992	0.0%	1,968	2,405	-437	-18.2%	11,250	12,354	-1,104	-8.9%	13,218	201,391	6.6%
Roscommon County Hospital	17,790	17,821	17,790	32	0.2%	137	229	-92	-40.3%	839	917	-77	-8.4%	976	16,958	5.8%
Portlincula Hospital	44,436	49,683	44,436	5,247	11.8%	2,347	1,266	1,081	85.4%	2,642	3,205	-563	-17.6%	4,989	44,480	11.2%
West/North West Hospitals Group	614,320	653,805	614,320	39,485	6.4%	12,423	10,595	1,829	17.3%	26,601	29,316	-2,714	-9.3%	39,025	500,152	7.8%
St. John's Limerick	17,725	17,980	17,725	255	1.4%	1,386	961	425	44.2%	327	471	-145	-30.7%	1,713	18,850	9.1%
Mid-Western Regional Hospital Dooradoyle	162,451	170,629	162,451	8,178	5.0%	7,033	3,426	3,607	105.3%	7,440	7,561	-121	-1.6%	14,473	123,129	11.8%
Mid-Western Regional Maternity Hospital	18,132	18,883	18,132	751	4.1%	508	574	-66	-11.5%	518	739	-221	-29.9%	1,026	18,356	5.6%
Mid-Western Regional Orthopaedic Hospital	10,350	12,646	10,350	2,296	22.2%	36	6	31	542.6%	647	859	-212	-24.7%	683	9,552	7.1%
Mid-Western Regional Hospital, Ennis	17,410	16,955	17,410	-455	-2.6%	1,847	1,352	495	36.6%	509	583	-74	-12.7%	2,356	14,664	16.1%
Mid-Western Regional Hospital, Nenagh	16,360	15,823	16,360	-537	-3.3%	1,471	1,474	-3	-0.2%	538	609	-72	-11.7%	2,009	14,234	14.1%
Mid Western Regional Acute Services	3,052	2,684	3,052	-369	-12.1%	41	56	-15	-27.1%	11	0	11	0.0%	52	2,579	2.0%
University of Limerick Hospitals	245,481	255,600	245,481	10,119	4.1%	12,322	7,849	4,473	57.0%	9,989	10,822	-833	-7.7%	22,311	201,363	11.1%
West - Hospital Services	859,801	909,405	859,801	49,604	5.8%	24,745	18,443	6,302	34.2%	36,591	40,138	-3,547	-8.8%	61,336	701,515	8.7%
LHO Donegal	128,218	129,471	128,218	1,252	1.0%	53	22	31	141.1%	499	592	-92	-15.6%	552	110,020	0.5%
LHO Sligo / Leitrim	120,252	118,917	120,252	-1,336	-1.1%	545	4	541	100.0%	633	1,645	-1,012	-61.5%	1,177	94,071	1.3%
LHO Mayo	125,660	124,926	125,660	-734	-0.6%	1,783	817	967	118.4%	244	519	-275	-53.0%	2,027	75,265	2.7%
LHO Roscommon	48,745	47,675	48,745	-1,070	-2.2%	904	594	310	52.2%	196	194	2	1.0%	1,100	32,567	3.4%
LHO Galway	200,831	199,557	200,831	-1,273	-0.6%	597	223	373	167.3%	785	1,090	-305	-28.0%	1,382	102,800	1.3%
LHO Clare	73,610	73,340	73,610	-270	-0.4%	1,298	787	511	64.9%	461	578	-117	-20.2%	1,760	46,841	3.8%
LHO Limerick	135,612	133,168	135,612	-2,444	-1.8%	1,144	724	421	58.1%	301	553	-251	-45.5%	1,446	70,862	2.0%
LHO North Tipperary	99,827	101,600	99,827	1,773	1.8%	917	447	470	105.2%	33	47	-15	-31.0%	950	27,651	3.4%
Western Regional Services	5,938	2,283	5,938	-3,655	-61.6%	0	0	0	0.0%	0	0	0	0.0%	0	974	0.0%
North Western Regional Services	90	200	90	110	121.9%	0	0	0	0.0%	0	0	0	0.0%	0	90	0.0%
West - Total Community Services	938,784	931,137	938,784	-7,647	-0.8%	7,242	3,618	3,624	100.2%	3,153	5,218	-2,065	-39.6%	10,395	561,141	1.9%
Office of the RDO	7,264	8,460	7,264	1,196	16.5%	25	0	25	0.0%	1	63	-62	-98.5%	26	6,474	0.4%
West Region Total	1,805,849	1,849,002	1,805,849	43,153	2.4%	32,012	22,061	9,951	45.1%	39,745	45,419	-5,675	-12.5%	71,757	1,269,130	5.7%

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

Acute Service Providers	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	0%	0%	1%	0%	0%	0%	0%
Coombe Women & Infants University Hospital	2%	0%	9%	0%	7%	0%	5%
Midland Regional Hospital, Mullingar	1%	7%	12%	12%	17%	0%	10%
Midland Regional Hospital, Portlaoise	6%	24%	12%	15%	1%	21%	14%
Midland Regional Hospital, Tullamore	3%	10%	8%	10%	3%	0%	8%
Naas General Hospital	0%	2%	15%	5%	19%	0%	10%
National Maternity Hospital	1%	0%	0%	0%	14%	0%	1%
Our Lady's Children's Hospital	0%	0%	0%	0%	0%	0%	0%
Royal Victoria Eye & Ear Hospital	1%	0%	2%	2%	0%	0%	1%
St. Columcille's Hospital	0%	20%	6%	13%	18%	0%	12%
St. James's Hospital	0%	2%	5%	0%	28%	0%	6%
St. Michael's Hospital	0%	0%	0%	0%	0%	0%	0%
St. Vincent's University Hospital	0%	0%	6%	0%	0%	0%	2%
Tallaght Hospital	0%	2%	0%	0%	0%	0%	1%
Dublin Mid-Leinster Statutory & Non-Statutory Service Providers	1%	4%	5%	2%	12%	1%	4%
Our Lady of Lourdes Hospital	12%	14%	7%	26%	33%	0%	15%
Our Lady's Hospital, Navan	11%	30%	8%	12%	35%	0%	19%
Louth County Hospital	0%	3%	21%	7%	9%	0%	10%
Louth Meath Hospitals Group	10%	17%	8%	21%	30%	0%	15%
Beaumont Hospital	1%	1%	8%	0%	5%	0%	4%
Cappagh National Orthopaedic Hospital	4%	3%	10%	1%	20%	0%	8%
Cavan General Hospital	22%	25%	12%	17%	34%	0%	20%
Connolly Hospital	3%	8%	7%	15%	26%	0%	11%
Mater Misericordiae University Hospital	1%	0%	2%	0%	1%	0%	1%
Monaghan General Hospital	0%	0%	0%	19%	0%	0%	3%
The Rotunda Hospital	0%	1%	1%	0%	0%	0%	1%
Dublin North-East Services excluding Louth Meath Hospitals Group & incl DNE Non-Statutory Service Providers	3%	4%	6%	4%	14%	0%	5%
Bantry General Hospital	0%	47%	3%	3%	0%	0%	13%
Cork University Hospital	4%	2%	5%	7%	8%	0%	5%
Kerry General Hospital	0%	22%	0%	5%	1%	0%	7%
Mallow General Hospital	0%	33%	2%	7%	1%	0%	12%
Mercy University Hospital	2%	11%	2%	6%	9%	0%	6%
South Infirmary-Victoria University Hospital	4%	3%	2%	3%	7%	0%	3%
South Tipperary General Hospital	0%	12%	4%	6%	2%	0%	6%
St. Luke's General Hospital	1%	5%	2%	9%	2%	0%	3%
Waterford Regional Hospital	4%	4%	3%	3%	4%	0%	3%
Wexford General Hospital	0%	5%	3%	11%	0%	0%	3%
South Statutory & Non Statutory Service Providers	3%	8%	3%	6%	5%	0%	5%
Galway University Hospitals	0%	2%	1%	1%	1%	0%	1%

Year to Date Agency Costs as a percentage of Year to Date Pay Costs for Hospitals, Community Services and National Services							
Portlincula Hospital	0%	18%	0%	1%	1%	0%	5%
Roscommon County Hospital	0%	3%	0%	1%	0%	0%	1%
Letterkenny General Hospital	0%	17%	0%	1%	0%	0%	5%
Mayo General Hospital	0%	6%	3%	5%	0%	0%	4%
Sligo Regional Hospital	0%	5%	1%	0%	1%	0%	2%
West/North West Hospitals Group	0%	7%	1%	1%	1%	0%	2%
Mid-Western Regional Hospital, Dooradoyle	1%	9%	3%	3%	10%	0%	5%
Mid-Western Regional Hospital, Ennis	0%	36%	1%	18%	10%	0%	12%
Mid-Western Regional Hospital, Nenagh	1%	32%	1%	2%	10%	0%	11%
Mid-Western Regional Maternity Hospital	1%	6%	3%	0%	0%	0%	3%
Mid-Western Regional Orthopaedic Hospital	0%	1%	0%	0%	0%	0%	0%
St. John's Hospital	0%	36%	0%	0%	0%	0%	8%
University of Limerick Hospitals	1%	14%	2%	4%	7%	0%	6%
West Hospitals Groups	0%	9%	1%	2%	3%	0%	4%
Total Acute Service Providers	2%	6%	4%	4%	10%	0%	5%
HSE LHO Based Services	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	0%	0%	10%	3%	25%	0%	11%
Dublin South-East [LHO] 2	0%	1%	4%	3%	5%	0%	3%
Dublin South-West [LHO] 4	0%	3%	15%	0%	17%	0%	10%
Dublin West [LHO]5	1%	0%	2%	2%	21%	0%	5%
Dun Laoghaire [LHO]1	0%	0%	15%	2%	41%	0%	15%
Kildare/ West Wicklow [LHO]9	1%	6%	2%	1%	3%	0%	3%
Laois /Offaly [LHO]11	2%	2%	5%	0%	4%	1%	4%
Longford/ Westmeath [LHO]12	1%	0%	3%	3%	1%	0%	2%
Wicklow [LHO]10	0%	7%	2%	3%	14%	0%	5%
Dublin Mid-Leinster	1%	2%	5%	2%	11%	0%	5%
Cavan/ Monaghan [LHO]	1%	4%	6%	0%	6%	0%	5%
Dublin North Central [LHO]	0%	6%	4%	5%	8%	0%	5%
Dublin North [LHO]	0%	1%	14%	1%	20%	8%	8%
Dublin North-West [LHO]	2%	1%	1%	4%	2%	0%	2%
Louth [LHO]	1%	7%	5%	3%	3%	0%	4%
Meath [LHO]	4%	0%	7%	11%	3%	0%	6%
Dublin North-East	1%	4%	5%	4%	6%	1%	4%
Carlow/ Kilkenny [LHO]	0%	3%	1%	1%	1%	0%	1%
Cork North Lee [LHO]	0%	2%	2%	1%	2%	0%	2%
Cork North [LHO]	0%	1%	4%	0%	3%	0%	3%
Cork South Lee [LHO]	0%	5%	7%	2%	5%	0%	5%
Cork West [LHO]	0%	3%	4%	5%	1%	0%	3%
Kerry [LHO]	0%	3%	1%	2%	0%	0%	1%
Tipperary, South [LHO]	0%	16%	7%	0%	6%	0%	6%
Waterford [LHO]	0%	0%	2%	0%	1%	0%	1%

Year to Date Agency Costs as a percentage of Year to Date Pay Costs for Hospitals, Community Services and National Services							
Wexford [LHO]	0%	7%	2%	3%	0%	0%	2%
South	0%	4%	3%	2%	2%	0%	3%
Clare [LHO]	0%	2%	4%	1%	4%	0%	3%
Donegal [LHO]	0%	1%	0%	0%	0%	0%	0%
Galway [LHO]	0%	0%	1%	0%	1%	0%	1%
Limerick [LHO]	0%	1%	1%	2%	3%	0%	2%
Mayo [LHO]	0%	16%	2%	0%	0%	0%	2%
Roscommon [LHO]	0%	0%	8%	0%	0%	0%	3%
Sligo/ Leitrim [LHO]	0%	2%	0%	0%	1%	0%	1%
Tipperary, North/ Limerick, East [LHO]	0%	9%	5%	1%	3%	0%	3%
West	0%	3%	2%	0%	1%	0%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	3%	4%	2%	4%	0%	3%
Non-Acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	0%	1%	0%	0%	0%	0%
Children's Sunshine Home	0%	10%	0%	0%	1%	0%	0%
Dublin Dental Hospital	0%	0%	0%	0%	0%	0%	0%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	4%	0%	24%	1%	15%	0%	20%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	0%	0%
National Rehabilitation Hospital	0%	1%	1%	0%	5%	0%	2%
Our Lady's Hospice & Care Services	2%	2%	3%	8%	2%	0%	3%
Peamount Hospital (Newcastle)	9%	13%	1%	1%	6%	2%	4%
Royal Hospital, Donnybrook, Dublin	0%	7%	5%	17%	4%	0%	7%
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	0%	0%	1%
St. John of God DML Region	2%	0%	4%	2%	9%	6%	5%
Sunbeam House Services	0%	0%	10%	2%	0%	0%	2%
Dublin Mid-Leinster	1%	2%	4%	3%	3%	2%	3%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	4%	0%	13%	0%	5%	0%	11%
Incorporated Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
St. Michael's House, Dublin	0%	0%	14%	0%	0%	0%	3%
St. Vincent's, Fairview	1%	0%	4%	5%	0%	0%	3%
Dublin North-East	1%	0%	11%	0%	1%	0%	6%
Total Non-Acute Non-Statutory Service Providers	1%	1%	6%	2%	2%	1%	4%
St Lukes Hospital, Rathgar	18%	0%	21%	31%	15%	0%	16%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	11%	0%	0%	0%	0%
Drug Treatment Centre	0%	0%	56%	7%	3%	0%	12%
Total National Services	4%	0%	24%	6%	7%	0%	6%
Total Agency Expenditure as a % of Total Pay Expenditure	1%	6%	4%	3%	6%	0%	4%

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

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	2%	13%	1%	0%	15%	7%	5%
Coombe Women & Infants University Hospital	1%	20%	0%	0%	1%	6%	4%
Midland Regional Hospital, Mullingar	1%	16%	0%	0%	0%	2%	5%
Midland Regional Hospital, Portlaoise	1%	16%	0%	1%	1%	4%	5%
Midland Regional Hospital, Tullamore	1%	14%	0%	0%	1%	2%	4%
Naas General Hospital	1%	20%	1%	1%	1%	3%	5%
National Maternity Hospital	2%	20%	2%	2%	6%	9%	6%
Our Lady's Children's Hospital	1%	12%	1%	1%	5%	11%	4%
Royal Victoria Eye & Ear Hospital	1%	14%	0%	0%	17%	0%	7%
St. Columcille's Hospital	3%	15%	3%	2%	2%	4%	6%
St. James's Hospital	0%	16%	3%	0%	0%	3%	5%
St. Michael's Hospital	2%	20%	1%	1%	9%	2%	6%
St. Vincent's University Hospital	2%	18%	3%	2%	13%	13%	7%
Tallaght Hospital	1%	17%	1%	1%	5%	25%	6%
Dublin Mid-Leinster Statutory & Non-Statutory Service Providers	1%	16%	2%	1%	4%	9%	6%
Our Lady of Lourdes Hospital	1%	14%	3%	1%	0%	3%	5%
Our Lady's Hospital, Navan	0%	17%	0%	1%	0%	4%	5%
Louth County Hospital	1%	7%	1%	0%	0%	0%	2%
Louth Meath Hospitals Group	1%	14%	2%	1%	0%	2%	5%
Beaumont Hospital	1%	16%	3%	1%	14%	7%	7%
Cappagh National Orthopaedic Hospital	0%	8%	3%	0%	9%	0%	4%
Cavan General Hospital	1%	13%	2%	1%	1%	12%	4%
Connolly Hospital	4%	17%	4%	2%	4%	2%	7%
Mater Misericordiae University Hospital	1%	18%	4%	2%	14%	11%	8%
Monaghan General Hospital	0%	13%	1%	0%	0%	16%	4%
The Rotunda Hospital	1%	12%	1%	0%	9%	8%	4%
Dublin North-East Services excluding Louth Meath Hospitals Group & incl DNE Non-Statutory Service Providers	1%	16%	3%	1%	9%	8%	7%
Bantry General Hospital	0%	8%	1%	2%	1%	0%	3%
Cork University Hospital	2%	17%	1%	2%	1%	0%	6%
Kerry General Hospital	1%	12%	0%	1%	0%	90%	4%
Mallow General Hospital	2%	9%	0%	2%	0%	0%	3%
Mercy University Hospital	0%	13%	0%	0%	0%	0%	4%
South Infirmary-Victoria University Hospital	0%	16%	0%	0%	1%	12%	4%
South Tipperary General Hospital	0%	21%	1%	1%	1%	5%	6%
St. Luke's General Hospital	0%	22%	0%	2%	0%	12%	6%
Waterford Regional Hospital	1%	16%	1%	1%	2%	7%	5%
Wexford General Hospital	0%	20%	0%	2%	1%	0%	5%
South Statutory & Non Statutory Service Providers	1%	16%	1%	1%	1%	7%	5%
Galway University Hospitals	1%	16%	1%	0%	1%	18%	6%

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

Portlincula Hospital	3%	17%	2%	0%	1%	9%	6%
Roscommon County Hospital	0%	18%	1%	3%	0%	1%	5%
Letterkenny General Hospital	1%	16%	0%	1%	0%	6%	4%
Mayo General Hospital	0%	19%	0%	0%	1%	4%	6%
Sligo Regional Hospital	0%	16%	0%	0%	1%	10%	5%
West/North West Hospitals Group	1%	16%	1%	1%	1%	11%	5%
Mid-Western Regional Hospital, Dooradoyle	2%	16%	1%	0%	0%	9%	6%
Mid-Western Regional Hospital, Ennis	0%	11%	1%	1%	0%	17%	3%
Mid-Western Regional Hospital, Nenagh	2%	11%	0%	2%	0%	20%	4%
Mid-Western Regional Maternity Hospital	0%	13%	0%	0%	0%	14%	3%
Mid-Western Regional Orthopaedic Hospital	1%	22%	1%	0%	0%	14%	7%
St. John's Hospital	0%	8%	0%	1%	0%	0%	2%
University of Limerick Hospitals	2%	15%	1%	1%	0%	10%	5%
West Hospitals Groups	1%	16%	1%	1%	1%	11%	5%
Total Acute Service Providers	1%	16%	2%	1%	3%	9%	6%
HSE LHO Based Services	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	0%	5%	5%	1%	2%	0%	3%
Dublin South-East [LHO] 2	0%	0%	2%	0%	2%	0%	1%
Dublin South-West [LHO] 4	0%	1%	0%	0%	1%	0%	0%
Dublin West [LHO]5	0%	5%	8%	2%	7%	7%	6%
Dun Laoghaire [LHO]1	0%	1%	1%	0%	1%	0%	1%
Kildare/ West Wicklow [LHO]9	0%	7%	0%	0%	0%	15%	1%
Laois /Offaly [LHO]11	0%	2%	1%	0%	0%	4%	1%
Longford/ Westmeath [LHO]12	0%	4%	1%	0%	0%	6%	1%
Wicklow [LHO]10	0%	3%	3%	1%	2%	5%	2%
Dublin Mid-Leinster	0%	4%	3%	1%	2%	5%	2%
Cavan/ Monaghan [LHO]	0%	4%	1%	0%	0%	8%	1%
Dublin North Central [LHO]	1%	9%	4%	1%	3%	17%	4%
Dublin North [LHO]	0%	5%	1%	3%	4%	0%	3%
Dublin North-West [LHO]	0%	5%	2%	0%	1%	1%	1%
Louth [LHO]	0%	6%	2%	0%	1%	2%	2%
Meath [LHO]	0%	0%	0%	0%	0%	3%	0%
Dublin North-East	0%	6%	2%	1%	1%	5%	2%
Carlow/ Kilkenny [LHO]	0%	3%	0%	0%	0%	10%	1%
Cork North Lee [LHO]	0%	7%	4%	0%	1%	1%	3%
Cork North [LHO]	0%	3%	3%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	4%	2%	0%	2%	0%	2%
Cork West [LHO]	3%	7%	5%	0%	1%	0%	3%
Kerry [LHO]	0%	15%	1%	0%	0%	0%	2%
Tipperary, South [LHO]	0%	4%	0%	0%	0%	6%	0%
Waterford [LHO]	0%	2%	0%	0%	0%	20%	1%

Year to Date Overtime Costs as a percentage of Year to Date Pay Costs for Hospitals, Community Services and National Services							
Wexford [LHO]	0%	3%	0%	0%	0%	8%	1%
South	0%	5%	2%	0%	1%	9%	2%
Clare [LHO]	0%	8%	0%	0%	1%	11%	1%
Donegal [LHO]	0%	6%	0%	0%	0%	3%	0%
Galway [LHO]	0%	7%	0%	0%	0%	1%	1%
Limerick [LHO]	0%	2%	0%	0%	0%	2%	0%
Mayo [LHO]	0%	2%	0%	0%	0%	5%	0%
Roscommon [LHO]	0%	9%	0%	0%	0%	0%	1%
Sligo/ Leitrim [LHO]	0%	7%	0%	0%	0%	7%	1%
Tipperary, North/ Limerick, East [LHO]	0%	1%	0%	0%	0%	3%	0%
West	0%	5%	0%	0%	0%	4%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	5%	2%	0%	1%	5%	1%
Non-Acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	0%	1%	0%	2%	26%	1%
Children's Sunshine Home	0%	0%	0%	0%	0%	0%	0%
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%	2%	1%	2%	0%	1%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	1%	0%
National Rehabilitation Hospital	0%	12%	7%	0%	4%	13%	4%
Our Lady's Hospice & Care Services	0%	10%	1%	0%	1%	0%	2%
Peamount Hospital (Newcastle)	3%	35%	1%	0%	1%	1%	3%
Royal Hospital, Donnybrook, Dublin	0%	8%	4%	1%	0%	8%	3%
Stewart's Hospital, (Palmerstown)	0%	0%	1%	0%	2%	0%	2%
St. John of God DML Region	0%	3%	0%	0%	0%	1%	0%
Sunbeam House Services	0%	0%	0%	0%	0%	0%	0%
Dublin Mid-Leinster	0%	7%	1%	0%	1%	3%	1%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	0%	0%	0%	0%	0%	1%	0%
Incorporated Orthopaedic Hospital	0%	0%	1%	2%	7%	0%	2%
St. Michael's House, Dublin	0%	0%	3%	0%	0%	0%	1%
St. Vincent's, Fairview	1%	21%	3%	0%	4%	5%	4%
Dublin North-East	0%	5%	1%	0%	0%	1%	1%
Total Non-Acute Non-Statutory Service Providers	0%	7%	1%	0%	1%	3%	1%
St Lukes Hospital, Rathgar	1%	10%	5%	1%	2%	0%	4%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	1%	0%	0%	0%	0%
Drug Treatment Centre	0%	12%	3%	0%	9%	0%	5%
Total National Services	0%	4%	4%	1%	2%	0%	2%
Total Overtime Expenditure as a % of Total Pay Expenditure	1%	14%	2%	1%	2%	7%	4%

Service Level Agreements (Agencies with whom the HSE has a Service Arrangement / Grant Aid Agreement in place)

% of Funding to Agencies with whom the HSE has a Valid Service Arrangement (SA) - Part 1						
	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SAs against planned target of 100%
Non Acute	98.35%	90.76%	98.26%	100.00%	72.22%	95.59%
	€321,173,088	€446,592,776	€310,943,779	€300,638,085	€21,617,682	€1,400,965,410
Acute	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%
	€514,542,000	€994,533,000	€17,309,000	€99,326,000	€0	€1,625,710,000
Total	99.36%	96.94%	98.35%	100.00%	72.22%	97.91%
	€835,715,088	€1,441,125,776	€328,252,779	€399,964,085	€21,617,682	€3,026,675,410

% of Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place (SA Fully Complete Part 1 and Schedules for 2013)						
	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SAs against planned target of 100%
Non Acute	91.05%	85.46%	89.79%	94.11%	86.67%	90.25%
	468	623	1,099	991	104	3,285
Acute	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%
	4	9	1	2	0	16
Total	91.12%	85.64%	89.80%	94.12%	86.67%	90.29%
	472	632	1,100	993	104	3,301

% of Funding to Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place (SA Fully Complete Part 1 and Schedules for 2013)						
	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SAs against planned target of 100%
Non Acute	96.00%	87.71%	96.77%	97.90%	75.52%	93.36%
	€327,069,073	€447,872,790	€323,872,044	€315,986,269	€26,430,270	€1,441,230,446
Acute	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%
	€514,542,000	€994,533,000	€17,309,000	€99,326,000	€0	€1,625,710,000
Total	98.41%	95.83%	96.93%	98.39%	75.52%	96.77%
	€841,611,073	€1,442,405,790	€341,181,044	€415,312,269	€26,430,270	€3,066,940,446

At the end of December 2013 a total of €3,067 Million, or 96.77% of registered funding have both Part 1 and Schedules completed.

All of the Acute Hospitals and the Large Section 38 Agencies with the exception of the Muiriosa Foundation have signed, this agency has a value of €39 Million, work in train within Dublin Mid Leinster to bring the negotiations to a close, this Agency has changed its incorporated status and there are issues relating to protecting the state's interest etc.

Service Arrangements have two parts. Part 1 contains a set of standard clauses and conditions and in most cases where it was deemed appropriate was signed in 2012 for the two year period up to 31.12.2013. These Part 1s continue to be valid for 2013. The value of funding with Part 1 valid for 2013 is €3,027 Million or 97.91% of all Service arrangement funding, this is significant and indicative of the commitment of both the Agencies and the HSE to the Governance Process.

The position is in line with previous years.

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended Dec'13	Gross Debtors <12 months at 31st Dec'13	Debtor Days 2012	Debtor Days 31st Dec'13	Variance in Days
Bantry	Statutory	299,100	68,025	105	83	22
Mid Western Regional Orthopaedic	Statutory	4,757,300	1,137,287	86	87	-1
Mallow General	Statutory	2,024,472	489,045	81	88	-7
Portlaoise General	Statutory	4,194,479	1,253,255	104	109	-5
St. Lukes Hospital, Rathgar	Statutory	3,307,677	1,062,738	110	117	-7
Cork University	Statutory	37,857,519	12,695,652	113	122	-9
Roscommon General	Statutory	2,370,426	863,216	71	133	-62
Naas General	Statutory	1,597,734	601,017	106	137	-32
St Columcilles General	Statutory	80,102	30,854	55	141	-86
Cavan / Monaghan	Statutory	5,503,434	2,150,388	121	143	-21
Letterkenny General	Statutory	6,551,868	2,632,388	123	147	-24
Portiuncula Acute	Statutory	8,333,129	3,393,894	134	149	-15
Wexford General	Statutory	7,171,210	3,029,867	102	154	-53
Nenagh General	Statutory	2,156,385	952,996	101	161	-61
Kerry General	Statutory	7,733,089	3,563,709	130	168	-38
Mid Western Regional Maternity	Statutory	4,823,658	2,234,948	130	169	-39
Waterford Regional	Statutory	17,208,429	7,994,418	149	170	-21
Tullamore General	Statutory	7,315,904	3,445,547	152	172	-20
Mullingar General	Statutory	5,727,650	2,755,448	159	176	-16
Sligo General	Statutory	14,067,561	6,850,564	118	178	-59
St. Josephs Clonmel	Statutory	6,478,764	3,218,130	186	181	5
Galway University Hospitals	Statutory	25,572,222	12,852,617	131	183	-53
Mid Western Regional Dooradoyle	Statutory	25,464,419	12,818,972	221	184	37
Louth Meath Hospitals (Consolidated)	Statutory	17,316,428	8,757,421	153	185	-32
Mayo General	Statutory	5,991,832	3,076,001	145	187	-42
Ennis General	Statutory	2,489,245	1,289,982	208	189	19
St. Lukes Kilkenny / Kilcreene	Statutory	7,895,352	4,353,543	144	201	-58
Connolly Memorial	Statutory	4,225,815	2,828,393	208	244	-36
Statutory Sub-Total		238,515,202	106,400,314	141	163	-22
Rotunda Hospital	Voluntary	12,487,249	2,972,391	59	87	-28
National Maternity Holles St.	Voluntary	14,579,302	3,476,351	74	87	-13
Coombe Womens Hospital	Voluntary	11,049,238	2,847,172	94	94	-0
Cappagh National Orthopaedic	Voluntary	2,766,033	721,416	106	95	11
St. Vincent's Elm Park	Voluntary	14,374,830	3,819,128	85	97	-12
Mater Misericordiae University	Voluntary	15,719,589	4,205,980	95	98	-2
Royal Victoria Eye & Ear Hospital	Voluntary	2,958,572	912,077	129	113	16
Mercy	Voluntary	19,788,399	6,194,937	93	114	-21
Adelaide & Meath Tallaght	Voluntary	36,819,908	11,802,165	154	117	37
St. James's Hospital	Voluntary	35,198,000	11,301,742	95	117	-22

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended Dec'13	Gross Debtors <12 months at 31st Dec'13	Debtor Days 2012	Debtor Days 31st Dec'13	Variance in Days
St. Michael's Dun Laoghaire	Voluntary	5,529,769	1,834,364	92	121	-29
Our Lady's Hosp for Sick Children Crumlin	Voluntary	14,153,265	4,798,760	126	124	2
Children's University, Temple Street	Voluntary	6,675,736	2,303,743	145	126	20
South Infirmary - Victoria Hospital	Voluntary	9,859,636	3,601,121	136	133	2
St. John's Limerick	Voluntary	6,042,602	2,291,299	128	138	-10
Beaumont Hospital	Voluntary	25,505,878	12,571,231	157	180	-22
Voluntary Sub-Total		233,508,005	75,653,877	114	118	-4
Total		472,023,207	182,054,192	127	141	-14

Capital Vote 2013

	2013 Approved Allocation €000	Actual Jan-December 2013	Profile Jan-December 2013	Variance Jan-December 2013
	€'000			
D1/D2 Building Equipping and Furnishing of Health Facilities ***	282,000	291,841	282,000	-9,841
D3 Information Systems and Related Services for Health Agencies	40,000	39,197	40,000	803
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	3,587	8,000	4,413
B15 Children and Families	1,000	377	1,000	623
A in A (Sales of Surplus Assets)	-8,000	-5,721	-8,000	-2,279
Net Capital	323,000	329,281	323,000	-6,281

Vote 39 Vote Expenditure Return at 31st December 2013

(As at 8th January 2014)

1. Vote Position at 31st December 2013 - Post Supplementary Estimate

Vote Return – December 2013	YTD Profile post 2013 Supplementary Estimate €'000	December YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,562,623	13,549,138	(13,485)
Gross Capital Expenditure	331,000	335,002	4,002
Total Gross Vote Expenditure	13,893,623	13,884,140	(9,483)
<i>Appropriations-in-Aid</i>			
- Receipts collected by HSE	969,547	958,729	(10,818)
- Other Receipts	384,605	402,353	17,748
- Capital Receipts	8,000	5,721	(2,279)
- Total	1,362,152	1,366,803	4,651
Net Vote Expenditure	12,531,471	12,517,337	(14,134)

2. Supplementary Estimate 2013

A Supplementary Estimate of €219m was passed by the Dáil on the 12th December 2013 relating to expenditure pressures and deficits including:-

- PCRS - FEMPI regulations and local schemes
- Deferral of Income legislation
- Haddington Road pay savings
- Childcare Legal Services
- State Claims Agency payments

3. Comparison to Issues Return

The December return is broadly consistent with the issues return submitted on 18th December 2013.

4. Capital Position at 31st December 2013 - Post Supplementary Estimate

4. Capital Position at 31st December 2013 - Post Supplementary Estimate

Subhead	YTD Profile post 2013 Supplementary Estimate €'000	December YTD Actual €'000	Over (Under) €'000
C.3 - Children & Family Services	1,000	377	(623)
D.1 – Capital - Construction	279,461	289,302	9,841
D.2 – Capital - Lottery	2,539	2,539	0
D.3 – Capital - Information Systems	40,000	39,197	(803)
D.4 – Mental Health Facilities	8,000	3,587	(4,413)
Gross Capital Expenditure	331,000	335,002	4,002
E.10 Receipts - Disposal of Mental Health Facilities	8,000	5,721	(2,279)
Net Capital Expenditure	323,000	329,281	6,281

5. General Commentary

The December vote expenditure return is prepared on the basis of:

- cash issued to HSE areas;
- estimates of appropriations-in-aid collected directly by the HSE;
- other actual receipts from the Revenue Commissioners and the UK Department of Health in relation to the recovery of EU health costs and SIF dental and Optical reimbursement.

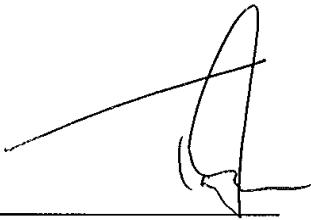
Net expenditure is €14m under profile at year end.

The above position is based on the actual cash issued to year end and is subject to change as bank balances and suspense account balances are reconciled for the preparation of the Appropriation Account. The final outturn for 2013 will not be available until the 2013 Appropriation Account is prepared in March 2014.

6. Issues by Gross Vote Subhead - Post Supplementary Estimate Revenue Position.

- The statutory sector is €29m under profile.
- The voluntary sector is €12m over profile.
- Primary Care Reimbursement Services and Demand Led Schemes are on a gross basis €19m over profile (€5m on a net basis).

- Primary Care Reimbursement Services and Demand Led Schemes are on a gross basis €19m over profile (€5m on a net basis).
- Payments to the State Claims Agency are €9m under profile.
- Pension Lump Sums are €11m under profile.
- Children & Family Services are €19m over profile (Draft November PR).
- Long Term Residential Care is €14m under profile (Draft November PR).
- A request for Virement will be sought from the Department of Public Expenditure and Reform when the draft 2013 Appropriation Account is prepared and the final subhead outturn is known.



Tony O'Brien
Accounting Officer

Date: 8th January 2014

Human Resources Overview

ISD Region/ Other	WTE Nov 2013	Ceiling Dec 2013	WTE Dec 2013	WTE Change since Nov 2013	WTE Change from Dec 2012 to Dec 2013	WTE Variance Dec 2013	% WTE Variance Dec 2013
Dublin Mid-Leinster	29,258	28,956	29,259	+1	-627	+303	1.05%
Dublin North-East	19,299	19,064	19,297	-2	-409	+233	1.22%
South	20,023	20,050	20,063	+41	-287	+13	0.07%
West	11,518	11,546	11,510	-8	-208	-36	-0.31%
National (incl. Ambulance, NCCP etc.)	1,914	1,821	1,915	+1	+39	+95	5.20%
portion of ceiling to be allocated	0	113	0	+0	+0	-113	-100.00%
West/ North West	7,633	7,402	7,624	-9	+47	+222	3.00%
University of Limerick	2,964	2,943	2,974	+10	-15	+30	1.03%
Children & Family Services	3,464	3,443	3,465	+1	-36	+22	0.63%
Other: Health & Wellbeing, Shared Services, QCC e	3,861	3,599	3,850	-11	-51	+251	6.97%
Total	99,934	98,938	99,959	+25	-1,547	+1,021	1.03%

Service Area	WTE Dec 2012	Ceiling Dec 2013	WTE Dec 2013	WTE Change since Nov 2013	WTE Change from Dec 2012 to Dec 2013	WTE Variance Dec 2013	% WTE Variance Dec 2013
Acute Services	48,904	46,750	48,255	+47	-649	+1,505	+3.22%
Ambulance Services	1,551	1,536	1,615	+11	+65	+80	+5.20%
Non-Acute Services	43,648	43,021	42,773	-23	-875	-249	-0.58%
Children & Family Services	3,501	3,443	3,465	+1	-36	+22	+0.63%
Portion of Ceiling to be allocated		588	0	+0	+0	-588	-100.00%
Corporate & Shared Services	2,671	2,445	2,619	-6	-52	+174	+7.10%
Health & Wellbeing	1,230	1,154	1,232	-5	+2	+77	+6.71%
Total	101,506	98,938	99,959	+25	-1,547	+1,021	+1.03%

Staff Category WTE & change since year-end & previous month to December 2013	WTE Dec 2012	WTE Nov 2013	WTE Dec 2013	WTE change since Dec	% change since Dec 2012	WTE change since Nov	% change since Nov
Medical/ Dental	8,320	8,324	8,353	+34	+0.41%	+30	+0.36%
Nursing	34,637	33,749	33,768	-869	-2.51%	+19	+0.06%
Health & Social Care Professionals	15,717	15,816	15,844	+127	+0.81%	+28	+0.18%
Management/ Admin	15,726	15,523	15,503	-224	-1.42%	-20	-0.13%
General Support Staff	9,978	9,695	9,695	-283	-2.84%	+0	+0.00%
Other Patient & Client Care	17,129	16,828	16,796	-332	-1.94%	-32	-0.19%
Total Health Service Staffing	101,506	99,934	99,959	-1,547	-1.52%	+25	+0.02%

Staff Category WTE & change since year-end & previous month to December 2013	WTE Nov 2013	Ceiling Dec 2013	WTE Dec 2013	WTE Change since Nov 2013	WTE Change from Dec 2012 to Dec 2013	WTE Variance Dec 2013	% WTE Variance Dec 2013
Medical/ Dental	8,320	8,324	8,353	+34	+0.41%	+30	+0.36%
<i>Nursing</i>	<i>34,637</i>	<i>33,749</i>	<i>33,768</i>	<i>-869</i>	<i>-2.51%</i>	<i>+19</i>	<i>+0.06%</i>
<i>Health & Social Care Professionals</i>	<i>15,717</i>	<i>15,816</i>	<i>15,844</i>	<i>+127</i>	<i>+0.81%</i>	<i>+28</i>	<i>+0.18%</i>
Management/ Admin	15,726	15,523	15,503	-224	-1.42%	-20	-0.13%
General Support Staff	9,978	9,695	9,695	-283	-2.84%	+0	+0.00%
Other Patient & Client Care	17,129	16,828	16,796	-332	-1.94%	-32	-0.19%
Consultants	2,514	2,544	2,555	+42	+1.67%	+12	+0.47%
<i>NCHDs</i>	<i>4,905</i>	<i>4,903</i>	<i>4,919</i>	<i>+14</i>	<i>+0.29%</i>	<i>+16</i>	<i>+0.32%</i>
<i>Psychologists & Counsellors</i>	<i>952</i>	<i>1,002</i>	<i>996</i>	<i>+43</i>	<i>+4.55%</i>	<i>-6</i>	<i>-0.61%</i>
Social Workers	2,304	2,331	2,329	+25	+1.11%	-2	-0.09%
Therapists (Physio, OT, S&L)	3,508	3,577	3,599	+91	+2.58%	+22	+0.63%

Hospital Addendum December 2013

Hospital/ Network /Region	WTE Dec 2012	Ceiling Dec 2013	WTE Dec 2013	WTE Change since Nov 2013	WTE Change from Dec 2012 to Dec 2013	WTE Variance Dec 2013	% WTE Variance Dec 2013
Children's University Hospital	977	907	957	-3	-20	+50	+5.50%
Coombe Women & Infants University Ho	735	730	731	-7	-4	+1	+0.07%
Midland Regional Hospital, Mullingar	734	713	714	-3	-20	+1	+0.15%
Midland Regional Hospital, Portlaoise	589	571	552	-3	-38	-19	-3.34%
Midland Regional Hospital, Tullamore	943	911	912	+2	-31	+2	+0.16%
Naas General Hospital	631	620	622	+0	-9	+2	+0.33%
National Maternity Hospital	717	674	719	-2	+2	+45	+6.69%
Our Lady's Children's Hospital	1,630	1,511	1,581	+11	-49	+70	+4.65%
Royal Victoria Eye & Ear Hospital	265	254	260	-4	-5	+5	+2.13%
St. Columcille's Hospital	440	428	417	-2	-23	-11	-2.53%
St. James's Hospital	3,461	3,360	3,451	+13	-10	+91	+2.71%
St. Luke's Hospital, Rathgar	430	459	401	-2	-29	-58	-12.55%
St. Michael's Hospital	381	363	371	-1	-11	+8	+2.17%
St. Vincent's University Hospital	2,320	2,211	2,276	+2	-43	+66	+2.97%
Tallaght Hospital	2,475	2,251	2,425	+4	-50	+174	+7.73%
Other Acute Services (incl Management)	512	481	495	+0	-17	+14	+2.90%
Dublin Mid-Leinster	17,241	16,444	16,885	+4	-356	+441	+3.00%
Beaumont Hospital	2,906	2,686	2,912	-6	+6	+226	+8.41%
Cappagh National Orthopaedic Hospital	318	298	321	+1	+3	+23	+7.82%
Cavan General Hospital	756	704	722	+11	-34	+18	+2.51%
Connolly Hospital	1,010	978	962	-7	-49	-16	-1.63%
Louth County Hospital	241	256	230	-1	-10	-26	-10.04%
Mater Misericordiae University Hospital	2,597	2,295	2,591	+3	-6	+296	+12.90%
Monaghan General Hospital	133	135	122	-7	-11	-13	-9.70%
Our Lady of Lourdes Hospital	1,460	1,383	1,432	+1	-27	+49	+3.54%
Our Lady's Hospital, Navan	438	397	424	+4	-14	+27	+6.74%
The Rotunda Hospital	724	679	724	+0	-1	+44	+6.54%
Other Acute Services (incl Management)	47	41	46	+0	-1	+5	+11.98%
Dublin North-East	10,630	9,853	10,487	+0	-143	+634	+6.00%
Bantry General Hospital	231	225	224	+0	-7	-1	-0.45%
Cork University Hospital	3,271	3,187	3,270	+14	-2	+82	+2.59%

Hospital/ Network /Region	WTE Dec 2012	Ceiling Dec 2013	WTE Dec 2013	WTE Change since Nov 2013	WTE Change from Dec 2012 to Dec 2013	WTE Variance Dec 2013	% WTE Variance Dec 2013
Kerry General Hospital	950	868	899	+9	-50	+32	+3.64%
Lourdes Orthopaedic Hospital	69	66	71	+3	+1	+4	+6.48%
Mallow General Hospital	226	214	226	+1	+0	+12	+5.52%
Mercy University Hospital	956	882	937		-19	+56	+6.32%
South Infirmary-Victoria University Hospital	695	690	695	+1	+0	+4	+0.64%
South Tipperary General Hospital	674	658	664	+8	-9	+6	+0.93%
St. Luke's General Hospital	821	787	811	+9	-10	+24	+3.06%
Waterford Regional Hospital	1,665	1,633	1,601	+0	-64	-32	-1.97%
Wexford General Hospital	794	773	780	+0	-15	+6	+0.82%
Other Acute Services (incl Management)	27	30	24	+0	-3	-5	-18.23%
South	10,379	10,014	10,202	+45	-177	+188	+2.00%
Galway University Hospitals	3,003	2,932	3,077	-11	+74	+145	+4.96%
Letterkenny General Hospital	1,360	1,321	1,337	-4	-23	+17	+1.28%
Mayo General Hospital	967	943	959	+5	-8	+16	+1.71%
Mid-Western Regional Hospital, Dooradoone	1,824	1,780	1,839	+10	+15	+59	+3.33%
Mid-Western Regional Hospital, Ennis	225	222	217	+0	-8	-5	-2.27%
Mid-Western Regional Hospital, Nenagh	216	217	187	-2	-29	-30	-14.00%
Mid-Western Regional Maternity Hospital	301	290	301	+5	+0	+11	+3.77%
Mid-Western Regional Orthopaedic Hospital	152	154	152	+0	+0	-2	-1.05%
Portiuncula Hospital	646	628	646	+5	+0	+18	+2.89%
Roscommon County Hospital	278	268	270	-3	-8	+2	+0.85%
Sligo Regional Hospital	1,317	1,306	1,329	+0	+12	+23	+1.76%
St. John's Hospital	258	265	265	-4	+7	+0	+0.04%
Other Acute Services (incl Management)	81	83	80	+0	+0	-3	-3.23%
West	10,628	10,407	10,659	+2	+31	+252	+2.00%
National	26	28	22	-4	-4	-6	-23.00%
Unallocated	0	3	0	+0	+0	-3	
Total Acute Hospital Services	48,904	46,750	48,255	47	-649	1,505	3.22%

Local Health Office Addendum December 2013

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Dec 2013	WTE Dec 2013	WTE Change since Nov 2013	WTE Change from Dec 2012 to Dec 2013	WTE Variance Dec 2013	% WTE Variance Dec 2013
Dublin South City	817	822	805	+9	-12	-17	-2.05%
Health Service Executive	633	620	615	+0	-17	-4	-0.68%
Voluntary Agencies (Non-Acute)	454	461	440	+1	-14	-21	-4.57%
Dublin South-East	1,087	1,081	1,056	+1	-31	-25	-2.34%
Health Service Executive	457	450	417	-1	-39	-33	-7.28%
Voluntary Agencies (Non-Acute)	355	347	351	-1	-4	+4	+1.19%
Dublin South-West	811	796	768	-2	-43	-29	-3.59%
Health Service Executive	1,242	1,247	1,246	+0	+4	-1	-0.09%
Voluntary Agencies (Non-Acute)	1,112	1,080	1,054	-14	-58	-26	-2.42%
Dublin West	2,355	2,327	2,300	-14	-54	-27	-1.17%
Health Service Executive	199	192	194	-1	-5	+3	+1.41%
Voluntary Agencies (Non-Acute)	68	66	67		-1	+2	+2.28%
Dun Laoghaire	267	257	262	-1	-6	+4	+1.64%
Health Service Executive	899	878	871	+0	-28	-7	-0.75%
Voluntary Agencies (Non-Acute)	262	253	261	+0	-2	+7	+2.90%
Kildare/ West Wicklow	1,161	1,131	1,132	+0	-29	+1	+0.07%
Health Service Executive	1,331	1,303	1,288	+1	-42	-15	-1.13%
Voluntary Agencies (Non-Acute)	447	453	428	+2	-19	-25	-5.44%
Laois /Offaly	1,778	1,756	1,717	+3	-61	-39	-2.24%
Health Service Executive	1,331	1,312	1,293	-2	-38	-19	-1.45%
Voluntary Agencies (Non-Acute)	178	178	168	+1	-10	-10	-5.37%
Longford/ Westmeath	1,509	1,490	1,461	-1	-48	-29	-1.92%
Health Service Executive	673	667	670	+0	-3	+3	+0.48%
Voluntary Agencies (Non-Acute)	2,145	2,083	2,162	+1	+17	+79	+3.78%
Wicklow	2,818	2,750	2,832	+1	+14	+82	+2.98%
Other Primary Care (incl. Headquarters)	41	100	41	-1	+0	-58	-58.68%
Dublin Mid-Leinster	12,644	12,511	12,374	-3	-270	-137	-1.10%
Cavan/ Monaghan	1,023	1,000	992	+6	-31	-8	-0.78%
Dublin North	1,256	1,198	1,242	+0	-15	+44	+3.68%

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Dec 2013	WTE Dec 2013	WTE Change since Nov 2013	WTE Change from Dec 2012 to Dec 2013	WTE Variance Dec 2013	% WTE Variance Dec 2013
Health Service Executive	617	610	632	+1	+15	+22	+3.65%
Voluntary Agencies (Non-Acute)	1,769	1,685	1,692	-12	-77	+7	+0.42%
Dublin North Central	2,386	2,295	2,324	-11	-62	+29	+1.28%
Health Service Executive	1,329	1,310	1,248	-10	-81	-62	-4.71%
Voluntary Agencies (Non-Acute)	902	868	867	-4	-36	-2	-0.20%
Dublin North-West	2,231	2,179	2,115	-14	-116	-64	-2.92%
Health Service Executive	891	921	888	+1	-3	-33	-3.56%
Voluntary Agencies (Non-Acute)	532	479	503	+17	-29	+24	+5.10%
Louth	1,424	1,400	1,391	+18	-32	-8	-0.60%
Meath	756	734	747	-2	-10	+13	+1.75%
Dublin North-East	9,077	8,804	8,811	-2	-266	+7	+0.08%
Health Service Executive	959	942	930	-3	-29	-12	-1.28%
Voluntary Agencies (Non-Acute)	209	206	223	+7	+14	+17	+8.48%
Carlow/ Kilkenny	1,168	1,148	1,153	+4	-15	+5	+0.47%
Health Service Executive	675	655	657	+0	-18	+2	+0.33%
Voluntary Agencies (Non-Acute)	85	79	84	-1	-1	+5	+5.86%
Cork North	759	734	741	-1	-19	+7	+0.93%
Cork North Lee	754	784	762	+0	+8	-22	-2.77%
Cork South Lee	1,017	1,072	1,023	-1	+6	-49	-4.55%
Health Service Executive	768	733	744	-2	-24	+11	+1.45%
Voluntary Agencies (Non-Acute)	1,746	1,748	1,752	-4	+6	+5	+0.27%
Cork West	2,515	2,481	2,496	-6	-18	+15	+0.62%
Kerry	878	914	895	+0	+17	-20	-2.13%
Tipperary, South	757	728	717	+2	-40	-10	-1.43%
Health Service Executive	693	705	691	-2	-3	-14	-2.01%
Voluntary Agencies (Non-Acute)	617	580	596	+4	-21	+16	+2.80%
Waterford	1,311	1,284	1,286	+2	-24	+2	+0.16%
Wexford	812	820	788	-6	-24	-32	-3.93%
Other Primary Care (incl. Headquarters)	0	0	0				
South	9,971	9,964	9,861	-4	-110	-103	-1.03%
Health Service Executive	792	796	795	+3	+3	-1	-0.07%
Voluntary Agencies (Non-Acute)	187	146	187	-6	+0	+41	+28.06%

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Dec 2013	WTE Dec 2013	WTE Change since Nov 2013	WTE Change from Dec 2012 to Dec 2013	WTE Variance Dec 2013	% WTE Variance Dec 2013
Clare	979	942	982	-3	+3	+40	+4.29%
Donegal	1,819	1,771	1,773	-10	-46	+2	+0.10%
Health Service Executive	1,616	1,590	1,575	-8	-41	-15	-0.97%
Voluntary Agencies (Non-Acute)	776	745	766	+5	-11	+20	+2.73%
Galway	2,392	2,335	2,340	-3	-52	+5	+0.21%
Health Service Executive	1,160	1,158	1,157	+3	-3	+0	-0.04%
Voluntary Agencies (Non-Acute)	405	421	436	+18	+30	+15	+3.55%
Limerick	1,566	1,579	1,593	+21	+27	+14	+0.92%
Mayo	1,243	1,243	1,212	-1	-31	-31	-2.49%
Health Service Executive	524	515	511	+1	-13	-4	-0.76%
Voluntary Agencies (Non-Acute)	247	239	242		-5	+3	+1.36%
Roscommon	771	753	753	+1	-18	-1	-0.09%
Health Service Executive	1,444	1,718	1,683	-16	+238	-35	-2.04%
Voluntary Agencies (Non-Acute)	296	0	0		-296		
Sligo/ Leitrim	1,741	1,718	1,683	-16	-58	-35	-2.04%
Health Service Executive	431	436	422	+2	-9	-14	-3.10%
Voluntary Agencies (Non-Acute)	703	696	682	-1	-21	-14	-1.96%
Tipperary, North/ Limerick, East	1,135	1,132	1,105	+1	-30	-27	-2.40%
Other Primary Care (incl. Headquarters)	12	13	9	+0	-3	-4	-28.97%
West	11,657	11,485	11,449	-8	-208	-36	-0.31%
National	300	257	278	-6	-22	+21	+8.20%
Total Non-Acute Services	43,648	43,021	42,773	-23	-875	-249	-0.58%

Absenteeism Overview

Absenteeism by Staff Category 2013 Rolling three months - November 2013	DML	DNE	South	West	National	Total
Medical Dental	1.39%	1.92%	1.12%	1.59%	0.08%	1.48%
Nursing	4.79%	4.18%	5.34%	6.13%	1.54%	5.10%
Health & Social Care Professionals	3.90%	4.11%	4.42%	4.55%	2.79%	4.11%
Management Admin	4.63%	4.68%	4.47%	4.98%	4.21%	4.66%
General Support Staff	4.93%	5.25%	5.13%	6.06%	4.18%	5.29%
Other Patient & Client Care	5.53%	5.16%	5.12%	5.52%	4.42%	5.28%
Total	4.45%	4.61%	4.74%	5.27%	4.24%	4.73%

Absenteeism by HSE Region 2013 Rolling three months - September 2013	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C	Total
Dublin Mid-Leinster	5.77%	3.54%	3.87%	4.45%
Dublin North-East	5.53%	3.69%	3.59%	4.61%
South	4.86%	3.91%	4.49%	4.74%
West	5.36%	4.31%	4.69%	5.27%
National	4.37%	3.20%		4.24%
Total	5.27%	3.62%	4.07%	4.73%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - November)	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Lourdes Orthopaedic Hospital	0.00%	15.11%	0.00%	0.00%	10.48%	0.00%	11.66%
Ambulance (North- Eastern)	0.00%	0.00%	0.00%	0.00%	0.00%	10.76%	10.53%
Mid-Western Regional Orthopaedic Hospital	0.00%	8.64%	0.00%	7.54%	5.50%	9.86%	7.67%
Mid-Western Regional Hospital, Ennis	4.36%	7.77%	5.95%	10.38%	8.64%	5.84%	7.50%
St. Patrick's, Kilkenny	0.00%	3.60%	15.00%	1.80%	5.00%	6.00%	7.30%
Louth County Hospital	1.52%	0.00%	13.54%	6.39%	7.60%	7.44%	7.22%
Our Lady's Hospital, Navan	1.77%	0.36%	10.89%	4.39%	11.66%	6.46%	6.95%
Dublin West [LHO]	2.11%	7.33%	4.54%	8.94%	10.27%	5.24%	6.86%
Louth [LHO]	8.16%	5.94%	7.24%	8.31%	5.10%	4.28%	6.83%
Cavan/ Monaghan [LHO]	6.28%	3.41%	7.87%	5.42%	3.97%	7.31%	6.79%
Cavan General Hospital	7.06%	2.19%	9.19%	5.69%	3.30%	6.72%	6.78%
Mid-Western Regional Hospital, Dooradoyle	1.10%	7.69%	5.05%	7.49%	8.09%	9.73%	6.76%
Tipperary, South [LHO]	5.53%	6.69%	8.51%	2.31%	8.45%	5.92%	6.67%
Daughters of Charity, Roscrea	0.00%	9.32%	10.63%	0.71%	0.00%	6.49%	6.64%
Meath [LHO]	7.76%	0.42%	8.64%	4.20%	1.07%	7.48%	6.61%
Laois /Offaly [LHO]	4.73%	7.79%	7.17%	4.29%	6.12%	6.27%	6.60%
South Tipperary General Hospital	1.12%	7.84%	4.37%	8.82%	5.71%	5.96%	6.49%
Limerick [LHO]	3.93%	7.87%	4.50%	6.70%	5.25%	6.77%	6.32%
Midland Regional Hospital, Tullamore	1.46%	6.42%	4.85%	5.74%	9.82%	8.53%	6.25%
Longford/ Westmeath [LHO]	1.07%	7.11%	4.65%	7.84%	4.45%	7.42%	6.22%
Kildare/ West Wicklow [LHO]	6.34%	6.58%	2.93%	6.23%	1.20%	8.73%	6.13%
Our Lady of Lourdes Hospital	6.79%	0.83%	8.25%	3.57%	8.44%	9.17%	6.02%
Mayo [LHO]	6.76%	6.51%	9.80%	3.85%	2.54%	4.87%	5.99%
Wexford [LHO]	1.57%	8.61%	3.92%	7.34%	2.21%	5.39%	5.92%
Wicklow [LHO]	7.95%	5.29%	6.26%	7.31%	8.83%	3.84%	5.91%
Cork West [LHO]	0.80%	7.17%	2.08%	6.52%	5.83%	5.27%	5.74%
Muiriosa Foundation, South Kildare	0.00%	0.00%	7.30%	0.17%	0.17%	7.63%	5.57%
Corporate & Shared Services [West]	8.33%	7.07%	0.03%	5.03%	3.23%	0.40%	5.57%
Mid-Western Regional Hospital, Nenagh	0.36%	5.36%	15.59%	7.47%	0.60%	4.75%	5.53%
Waterford [LHO]	1.04%	4.51%	9.12%	5.24%	3.34%	5.22%	5.48%
Tipperary, North/ Limerick, East [LHO]	2.04%	6.74%	4.72%	4.68%	3.44%	6.96%	5.47%
Bros. of Charity, Limerick	9.83%	7.17%	5.14%	5.09%	7.62%	3.69%	5.37%
Mid-Western Regional Maternity Hospital	0.45%	5.50%	0.00%	10.21%	4.00%	4.78%	5.25%
Children's Sunshine Home	0.00%	6.07%	0.00%	0.00%	12.26%	5.23%	5.23%
Midland Regional Hospital, Mullingar	1.53%	6.46%	4.65%	3.89%	6.38%	6.95%	5.21%
Bros. of Charity, Galway	0.00%	5.68%	7.59%	1.95%	4.81%	4.63%	5.21%
Mallow General Hospital	1.33%	3.51%	4.94%	5.60%	9.55%	9.55%	5.19%
Donegal [LHO]	3.59%	6.08%	6.05%	3.69%	4.13%	4.88%	5.19%
Monaghan General Hospital	3.23%	0.00%	6.16%	1.18%	1.00%	11.02%	5.17%
Peamount Hospital (Newcastle)	0.68%	5.42%	6.80%	1.63%	8.05%	3.85%	5.08%
Dublin South-East [LHO]	1.93%	6.23%	4.96%	6.66%	5.53%	2.92%	5.07%
Clare [LHO]	3.69%	5.53%	6.39%	2.93%	3.53%	5.79%	5.05%
Wexford General Hospital	0.20%	7.19%	3.57%	5.07%	3.90%	4.58%	5.04%
Ambulance (Western)	0.00%	0.00%	0.00%	0.55%	0.00%	5.23%	5.03%
Dublin North [LHO]	2.79%	5.93%	0.42%	6.31%	5.83%	4.72%	4.99%
Sligo Regional Hospital	1.60%	5.60%	3.90%	4.52%	6.14%	6.42%	4.92%
Corporate & Shared Services [Dublin Mid-Leinster]		0.59%	0.00%	6.77%	0.55%	0.00%	4.87%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - November)	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Daughters of Charity, Limerick	0.00%	3.70%	3.62%	2.88%	9.11%	6.71%	4.86%
St. Luke's General Hospital	0.68%	6.27%	5.58%	3.01%	4.67%	8.04%	4.85%
Cork South Lee [LHO]	4.77%	4.24%	3.62%	6.52%	6.07%	5.80%	4.83%
Bros. of Charity, Southern	9.16%	5.30%	5.50%	1.48%	0.07%	4.92%	4.83%
Muiriosa Foundation, Longford/Westmeath	0.00%	1.21%	5.38%	17.89%	13.74%	2.70%	4.82%
Sligo/ Leitrim [LHO]	0.71%	5.87%	3.78%	3.59%	5.14%	4.63%	4.74%
Dublin South City [LHO]	1.19%	5.07%	4.02%	2.71%	10.72%	6.14%	4.65%
Carlow/ Kilkenny [LHO]	2.89%	3.32%	4.82%	4.26%	8.23%	5.65%	4.64%
Dublin North-West [LHO]	2.15%	5.07%	3.33%	6.23%	3.36%	5.93%	4.63%
Our Lady's Hospice & Care Services	0.33%	4.74%	0.81%	5.78%	4.81%	5.98%	4.62%
Our Lady's Hospice & Care Services	0.33%	4.74%	0.81%	5.78%	4.81%	5.98%	4.62%
Cheeverstown House	0.00%	3.97%	6.39%	2.30%	3.62%	5.23%	4.61%
Beaumont Hospital	0.61%	4.73%	4.07%	7.30%	4.95%	6.86%	4.59%
Muiriosa Foundation, Laois/Offaly	0.00%	8.55%	3.31%	0.29%	0.00%	4.30%	4.59%
Kare, Newbridge, Co Kildare	0.00%	11.23%	3.10%	4.56%	0.00%	3.91%	4.52%
Connolly Hospital	0.28%	4.26%	5.13%	8.46%	4.46%	5.64%	4.51%
Midland Regional Hospital, Portlaoise	0.95%	3.96%	4.43%	3.24%	4.37%	7.37%	4.49%
Galway University Hospitals	0.08%	5.68%	4.42%	5.07%	5.62%	5.28%	4.49%
Bantry General Hospital	1.02%	2.72%	1.69%	10.56%	5.27%	7.75%	4.46%
Letterkenny General Hospital	0.43%	4.30%	5.92%	5.24%	5.51%	5.27%	4.45%
Our Lady's Children's Hospital	0.69%	4.01%	3.65%	7.73%	7.56%	5.24%	4.44%
St. Vincent's, Fairview	3.42%	3.49%	3.96%	5.26%	7.19%	4.03%	4.38%
Bros. of Charity, Waterford	0.00%	2.93%	5.51%	5.14%	0.85%	4.40%	4.38%
Dublin South-West [LHO]	22.12%	1.67%	8.49%	6.31%	3.06%	8.21%	4.27%
Kerry [LHO]	4.06%	4.55%	2.97%	3.45%	4.99%	4.71%	4.27%
Cappagh National Orthopaedic Hospital	0.57%	4.83%	3.27%	2.24%	1.57%	2.27%	4.25%
St. John's Hospital	1.87%	5.83%	9.70%	2.02%	2.50%	1.92%	4.24%
Children's University Hospital	0.87%	4.37%	5.02%	5.20%	3.02%	8.24%	4.22%
Cork University Hospital	1.26%	4.79%	3.12%	5.67%	5.52%	1.63%	4.20%
Incorporated Orthopaedic Hospital	0.00%	4.46%	0.26%	9.98%	1.67%	5.21%	4.16%
Cork North Lee [LHO]	1.43%	4.57%	4.88%	3.75%	2.85%	2.74%	4.15%
Portiuncula Hospital	0.00%	5.98%	4.88%	0.58%	7.66%	1.39%	4.14%
Galway [LHO]	1.53%	5.74%	3.66%	4.36%	2.42%	3.30%	4.11%
Daughters of Charity, Dublin	0.00%	3.11%	4.15%	5.20%	5.64%	4.58%	4.11%
National Maternity Hospital	1.41%	4.15%	2.44%	4.31%	5.08%	9.06%	4.09%
Leopardstown Park Hospital	0.00%	4.82%	5.41%	7.01%	5.28%	1.98%	4.05%
St. John of God, Kerry	0.00%	6.37%	0.19%	0.00%	6.85%	3.01%	4.05%
Kerry General Hospital	1.39%	4.08%	6.77%	3.00%	4.17%	4.17%	3.90%
The Rotunda Hospital	0.00%	5.83%	1.16%	2.83%	4.10%	1.83%	3.85%
Dublin North Central [LHO]	0.08%	5.19%	2.24%	2.92%	6.91%	4.97%	3.83%
Mercy University Hospital	0.00%	5.82%	0.97%	4.18%	3.69%	4.50%	3.82%
Dun Laoghaire [LHO]	0.00%	1.67%	4.50%	3.44%	10.67%	3.96%	3.82%
Stewart's Hospital, (Palmerstown)	0.00%	4.08%	4.26%	4.98%	1.43%	4.03%	3.82%
Central Remedial Clinic	0.00%	11.06%	1.95%	2.97%	0.00%	6.84%	3.79%
Waterford Regional Hospital	0.52%	3.95%	2.79%	4.87%	5.02%	10.55%	3.78%
St. John of God, Drumcar	0.00%	5.73%	2.30%	2.57%	2.64%	3.04%	3.75%
Naas General Hospital	1.19%	3.70%	0.86%	0.66%	2.35%	9.87%	3.74%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - November)	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Ambulance (North- Western)	0.00%	0.00%	0.00%	5.73%	0.00%	3.65%	3.73%
Corporate & Shared Services [South]	0.00%	0.71%	0.00%	3.75%	4.56%	4.00%	3.73%
Cork Dental Hospital	3.03%	0.55%	0.00%	0.00%	0.00%	37.11%	3.71%
Mayo General Hospital	2.27%	4.36%	2.08%	3.44%	3.11%	8.40%	3.70%
Coombe Women & Infants University Hospital	0.08%	3.48%	2.29%	3.54%	5.71%	5.34%	3.60%
Cope Foundation	0.00%	4.14%	3.78%	3.88%	2.14%	3.38%	3.55%
Roscommon County Hospital	0.51%	3.31%	0.44%	2.61%	6.59%	5.89%	3.49%
South Infirmary-Victoria University Hospital	0.00%	4.66%	0.90%	3.02%	3.31%	4.60%	3.32%
Ambulance (Midland)	0.00%	0.00%	0.00%	6.08%	0.00%	3.27%	3.30%
Ambulance (Mid- Western)	0.00%	0.00%	0.00%	0.00%	0.00%	3.49%	3.30%
Dublin Dental Hospital	0.61%	14.67%	0.00%	3.73%	0.21%	4.37%	3.29%
St. Vincent's University Hospital	0.08%	3.30%	2.61%	3.45%	6.30%	6.28%	3.23%
Cork North [LHO]	0.39%	3.71%	2.76%	3.09%	5.57%	3.31%	3.19%
National Rehabilitation Hospital	0.17%	5.70%	0.88%	1.92%	3.59%	4.44%	3.16%
St. Luke's Hospital, Rathgar	0.30%	1.97%	3.61%	5.01%	3.40%	1.95%	3.11%
Sunbeam House Services	0.00%	3.21%	2.74%	1.31%	2.65%	3.76%	3.11%
St. James's Hospital	0.80%	3.50%	3.00%	4.40%	2.80%	3.70%	3.10%
Corporate & Shared Services [National]	0.00%	3.68%	2.00%	4.29%	3.26%	0.00%	3.10%
St. Michael's House, Dublin	0.00%	3.33%	3.30%	0.54%	2.76%	3.68%	3.08%
Tallaght Hospital	0.93%	3.64%	3.90%	4.07%	2.59%	0.10%	3.06%
Royal Victoria Eye & Ear Hospital	1.95%	4.29%	0.39%	4.39%	0.88%	2.41%	3.05%
Mater Misericordiae University Hospital	0.41%	2.97%	3.61%	3.29%	5.64%	2.59%	2.98%
Bros. of Charity, Clare	0.00%	33.22%	2.94%	0.00%	0.00%	2.65%	2.97%
Carriglea Cairde Services	0.00%	3.31%	4.75%	1.11%	5.62%	2.36%	2.96%
St. Columcille's Hospital	0.08%	2.73%	3.07%	2.65%	7.09%	2.27%	2.87%
Roscommon [LHO]	0.24%	2.11%	3.71%	6.06%	3.72%	1.37%	2.86%
Ambulance (South- Eastern)	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%	2.85%
Ambulance (Southern)	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%	2.85%
Bros. of Charity, Roscommon	0.00%	2.41%	0.95%	1.67%	0.00%	3.81%	2.52%
Ambulance (East Coast)	0.00%	0.00%	0.00%	0.16%	0.00%	3.10%	2.46%
St. John of God, DML	0.49%	3.81%	2.65%	1.46%	1.34%	1.92%	2.38%
Royal Hospital, Donnybrook, Dublin	0.00%	0.18%	7.36%	1.71%	1.49%	2.98%	2.25%
St. Michael's Hospital	0.97%	2.29%	1.85%	3.61%	1.29%	1.40%	2.13%
Corporate & Shared Services [Dublin North-E	0.95%	0.00%		0.06%	3.71%	0.00%	1.97%
NCCP National (West)	0.00%	1.21%	0.00%	0.00%	0.00%	5.57%	1.80%
Acute Hospital Services, Midlands	0.00%	5.71%	0.00%	0.00%	0.00%	0.00%	0.41%
Network Office Dublin Midlands Hospitals	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Network Office Dublin North East Hospitals	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Area Manager's Office, Cork	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Area Manager's Office, Waterford/ Wexford	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
National Cancer Control Programme	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Radiation Oncology Project	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%