



**Health Service Executive**

**June 2013**

**Supplementary Report  
National Service Plan 2013**



**Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive**

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Health and Wellbeing																		
Health and Wellbeing		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Apr-13		May-13		Jun-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
							No.	%	No.	%	No.	%	No.	%		No.	%	
Immunisations and Vaccines											Q1 2013 data	2013 Data ONLY YTD (Immunisation)		Q1 2012 (Immunisation)				
% 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 (in arrears)		91.2%	95%	95%						90.4%	90.4%	-4.8%		91.1%	-0.8%	
	HSE DML			92.0%	95%	95%						92.3%	92.3%	-2.8%		92.5%	-0.2%	
	HSE DNE			89.1%	95%	95%						86.4%	86.4%	-9.1%		88.6%	-2.5%	
	HSE South			91.2%	95%	95%						90.2%	90.2%	-5.1%		91.0%	-0.9%	
	HSE West			92.5%	95%	95%						92.5%	92.5%	-2.6%		92.0%	0.5%	
% children at 12 months of age who have received two doses of the Pneumococcal Conjugate vaccine (PCV2)	National	Q (in arrears)		90.7%	95%	95%						90.0%	90.0%	-5.3%		90.6%	-0.7%	
	HSE DML			92.1%	95%	95%						92.2%	92.2%	-2.9%		92.6%	-0.4%	
	HSE DNE			88.3%	95%	95%						85.7%	85.7%	-9.8%		88.0%	-2.6%	
	HSE South			89.8%	95%	95%						89.1%	89.1%	-6.2%		89.5%	-0.4%	
	HSE West			92.6%	95%	95%						92.5%	92.5%	-2.6%		92.1%	0.4%	
% children at 12 months of age who have received two doses of the Meningococcal group C vaccine (MenC2)	National	Q (in arrears)		90.5%	95%	95%						89.9%	89.9%	-5.4%		90.4%	-0.6%	
	HSE DML			91.8%	95%	95%						92.1%	92.1%	-3.1%		92.4%	-0.3%	
	HSE DNE			88.3%	95%	95%						85.6%	85.6%	-9.9%		87.8%	-2.5%	
	HSE South			92.2%	95%	95%						89.1%	89.1%	-6.2%		89.5%	-0.4%	
	HSE West			89.7%	95%	95%						92.5%	92.5%	-2.6%		91.8%	0.8%	
% 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 (in arrears)		95.1%	95%	95%						94.9%	94.9%	-0.1%		95.0%	-0.1%	
	HSE DML			95.3%	95%	95%						95.8%	95.8%	0.8%		95.7%	0.1%	
	HSE DNE			94.3%	95%	95%						93.9%	93.9%	-1.2%		93.4%	0.5%	
	HSE South			95.4%	95%	95%						95.2%	95.2%	0.2%		95.5%	-0.3%	
	HSE West			95.4%	95%	95%						94.7%	94.7%	-0.3%		95.1%	-0.4%	
% children aged 24 months who have received 3 doses Meningococcal C (MenC3) vaccine	National	Q (in arrears)		85.4%	95%	95%						86.3%	86.3%	-9.2%		84.9%	1.6%	
	HSE DML			85.4%	95%	95%						87.6%	87.6%	-7.8%		85.3%	2.7%	
	HSE DNE			84.2%	95%	95%						83.3%	83.3%	-12.3%		84.0%	-0.8%	
	HSE South			87.1%	95%	95%						87.0%	87.0%	-8.4%		86.3%	0.8%	
	HSE West			84.8%	95%	95%						86.8%	86.8%	-8.6%		83.8%	3.6%	
% children aged 24 months who have received 1 dose Haemophilus influenzae type B (Hib) vaccine	National	Q (in arrears)		89.1%	95%	95%						89.0%	89.0%	-6.3%		88.0%	1.1%	
	HSE DML			89.7%	95%	95%						91.7%	91.7%	-3.5%		89.7%	2.2%	
	HSE DNE			87.2%	95%	95%						86.3%	86.3%	-9.2%		87.1%	-0.9%	
	HSE South			89.2%	95%	95%						88.8%	88.8%	-6.5%		88.7%	0.1%	
	HSE West			90.1%	95%	95%						88.6%	88.6%	-6.7%		86.0%	3.0%	
% children aged 24 months who have received 3 doses Pneumococcal Conjugate (PCV3) vaccine	National	Q (in arrears)		90.8%	95%	95%						91.0%	91.0%	-4.2%		91.0%	0.0%	
	HSE DML			90.6%	95%	95%						91.7%	91.7%	-3.5%		91.3%	0.4%	
	HSE DNE			89.8%	95%	95%						89.1%	89.1%	-6.2%		90.0%	-1.0%	
	HSE South			92.1%	95%	95%						91.9%	91.9%	-3.3%		92.0%	-0.1%	
	HSE West			90.8%	95%	95%						91.1%	91.1%	-4.1%		90.5%	0.7%	
% children aged 24 months who have received the Measles, Mumps, Rubella (MMR) vaccine	National	Q (in arrears)		92.4%	95%	95%						92.4%	92.4%	-2.7%		92.7%	-0.3%	
	HSE DML			92.7%	95%	95%						93.8%	93.8%	-1.3%		93.6%	0.2%	
	HSE DNE			91.1%	95%	95%						90.3%	90.3%	-4.9%		91.4%	-1.2%	
	HSE South			93.6%	95%	95%						92.9%	92.9%	-2.2%		93.5%	-0.6%	
	HSE West			91.9%	95%	95%						92.1%	92.1%	-3.1%		92.0%	0.1%	
<b>Child Health / Developmental Screening</b>																		
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	Q		84.0%	95%	95%						83.0%	83.4%	-12.2%		83.9%	-0.6%	
	HSE DML			87.6%	95%	95%						86.3%	85.8%	-9.7%		86.7%	-1.0%	
	HSE DNE			71.8%	95%	95%						71.0%	72.0%	-24.2%		73.2%	-1.6%	
	HSE South			85.9%	95%	95%						88.1%	88.0%	-7.4%		84.9%	3.7%	
	HSE West			89.5%	95%	95%						89.5%	88.5%	-6.8%		89.5%	-1.1%	
% newborn babies visited by a PHN within 72 hours of hospital discharge	National	Q		96.2%	100%	100%						95.5%	96.1%	-3.9%		96.1%	0.0%	

Health and Wellbeing																	
Health and Wellbeing		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Apr-13	May-13	Jun-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year				
	HSE DML			97.8%	100%	100%				97.0%		97.2%	-2.8%	97.6%	-0.4%		
	HSE DNE			90.9%	100%	100%				88.9%		90.3%	-9.7%	92.1%	-2.0%		
	HSE South			97.2%	100%	100%				99.3%		99.2%	-0.8%	95.8%	3.5%		
56% Coverage	HSE West		Limerick, Clare, Tipperary	98.3%	100%	100%				97.9%		98.2%	-1.8%	98.3%	-0.1%		
% of children reaching 10 months within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	M (in arrears)		85.7%	95%	95%	86.9%	88.5%	89.7%			87.2%	-8.2%	85.1%	2.5%		
	HSE DML			87.7%	95%	95%	90.3%	90.3%	92.6%			90.3%	-4.9%	88.1%	2.5%		
	HSE DNE			92.4%	95%	95%	93.3%	92.9%	94.9%			92.8%	-2.3%	92.9%	-0.1%		
	HSE South			90.2%	95%	95%	92.4%	96.2%	95.5%			92.2%	-2.9%	89.3%	3.2%		
	HSE West			70.5%	95%	95%	70.9%	74.6%	73.8%			72.2%	-24.0%	68.0%	6.2%		
<b>Tobacco Control</b>																	
% hospital campuses with tobacco-free policy	National	Q			100%				44%			44.0%					
No. of smokers on cessation programme who were quit at one month	National	M (in arrears)			Baseline to be established					908							
% of smokers on cessation programme who were quit at one month	National	M (in arrears)		New for 2013	Baseline to be established							81.0%					
No. of smokers who received intensive cessation support from a cessation counsellor	National	M			9,000	4,500	869	859	707	5,396		19.9%					
No. of frontline healthcare staff trained in brief intervention smoking cessation	National				1,350	675	149	134	118	711		5.3%					
	HSE DML				300	150	62	13	45	185		23.3%					
	HSE DNE				400	200	35	31	38	180		-10.0%					
	HSE South				250	125	29	42	0	119		-4.8%					
	HSE West				400	200	23	48	35	227		13.5%					
No. of sales to minors test purchases carried out	National	Q			320	160			62	156		-2.5%	89		75.3%		
<b>Food Safety</b>																	
% of Category 1, 2 and 3 food businesses receiving minimum inspection frequency as per FSAI Guidance Note Number 1	National	Q		New for 2013	100%	50%			104.77%***			105.62%	5.6%	New for 2013			
<b>Cosmetic Product Safety</b>																	
No. of scheduled chemical samples taken	National	Q			540	270			160	264		-2.2%	272		-2.9%		
<b>International Health Regulations</b>																	
All designated ports and airports to receive an inspection to audit compliance with the IHR 2005	National	BiA			8	4			0								
<b>Health Inequalities</b>																	
No. of PCTs who have completed, at a minimum, Step 1 of a Community Health Needs Assessment (CHNA)	National	Q		New for 2013	21				0	0							
No. of hospitals who have completed, at a minimum, Stage 1 of the 6 stage Health Equity Audit (HEA)	National	Q		New for 2013	3				0	2							

**Social Inclusion**

Performance Activity / KPI	Data Timing	Outturn 2012		Target 2013		Target YTD	Apr-13		May-13		Jun-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
		No.	%	No.	%		No.	%	%	No.	%	No.	%	No.		%	No.		%
<b>Methodone Treatment</b>																			
No. of clients in methadone treatment (outside prisons) (monthly target)	National	M	8,923		8,650		8,650	8,943		8,956		8,988		8,988		3.9%	8,846		1.6%
	HSE DML		5,036		4,900		4,900	5,004		5,005		5,006		5,006		2.2%	5,013		-0.1%
	HSE DNE		3,056		3,000		3,000	3,066		3,078		3,102		3,102		3.4%	3,074		0.9%
	HSE South		488		450		450	526		526		531		531		18.0%	433		22.6%
	HSE West		343		300		300	347		347		349		349		16.3%	326		7.1%
No. of clients in methadone treatment (prisons) (monthly target)	National	M	496		500		500	516		524		498		498		-0.4%	600		-17.0%
	HSE DML																		
	HSE DNE																		
	HSE South																		
	HSE West																		
<b>Substance Misuse</b>																			
No. of substance misusers (over 18 years) for whom treatment has commenced following assessment	National	Q										1,070		1,070			744		43.8%
	HSE DML											290		290			271		7.0%
	HSE DNE											135		135			57		136.8%
	HSE South											494		494			416		18.8%
	HSE West											151		151					
No. of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	National	Q		1,260	100%	1,260						1,024	96%	1,024	96%	18.7%	709		44.4%
	HSE DML			300	100%	300						257	89%	257	89%	14.3%	239		7.5%
	HSE DNE			210	100%	210						135	100%	135	100%	35.7%	110		22.7%
	HSE South			550	100%	550						482	98%	482	98%	12.4%	360		33.9%
	HSE West			200	100%	200						150	99%	150	99%	25.0%			
No. of substance misusers (under 18 years) for whom treatment has commenced following assessment	National	Q										74		74			57		29.8%
	HSE DML											16		16			30		-46.7%
	HSE DNE											10		10			4		150.0%
	HSE South											30		30			23		30.4%
	HSE West											18		18					
No. and % of substance misusers (under 18 years) for whom treatment has commenced within one week following assessment	National	Q		105	100%	105						74	100%	74	100%	30%	56		32.1%
	HSE DML			25	100%	25						16	100%	16	100%	36%	29		-44.8%
	HSE DNE			15	100%	15						10	100%	10	100%	33%	4		150.0%
	HSE South			40	100%	40						30	100%	30	100%	25%	23		30.4%
	HSE West			25	100%	25						18	100%	18	100%	28%			
<b>Homeless Services</b>																			
No. and % of individual service users admitted to statutory and voluntary managed residential homeless services who have medical cards (quarterly target)	National	Q	1380	64%	1847	75%	1847					1268	69%	1268	69%	31%	1309	58%	-3%
	HSE DML		402	73%	319	75%	319					320	74%	320	74%	0%	327	79%	-2%
	HSE DNE		254	79%	376	75%	376					89	64%	89	64%	76%	307	63%	-71%
	HSE South		331	46%	693	75%	693					439	62%	439	62%	37%	284	35%	55%
	HSE West		393	72%	459	75%	459					420	75%	420	75%	8%	391	70%	7%
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	1741	81%	1839	75%	1839					1476	80%	1476	80%	20%	1622	72%	-9%
	HSE DML		493	90%	320	75%	320					366	84%	366	84%	-14%	334	81%	10%
	HSE DNE		288	89%	373	75%	373					91	65%	91	65%	76%	298	61%	-69%
	HSE South		481	67%	686	75%	686					570	81%	570	81%	17%	538	67%	6%
	HSE West		479	86%	460	75%	460					449	81%	449	81%	2%	452	80%	-1%
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	1561	73%	1845	75%	1845					1361	74%	1361	74%	26%	1403	62%	-3%
	HSE DML		485	99%	317	75%	317					324	75%	324	75%	-2%	279	68%	16%
	HSE DNE		219	68%	376	75%	376					98	71%	98	71%	74%	284	58%	-65%
	HSE South		445	62%	693	75%	693					544	77%	544	77%	22%	480	60%	13%
	HSE West		412	74%	459	75%	459					395	71%	395	71%	14%	360	64%	10%

**Social Inclusion**

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Apr-13	May-13	Jun-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Needle Exchange</b>											
No. of pharmacies recruited to provide Needle Exchange Programme	National	Q in arrears	130	130	71	71	71	71	83%	49	45%
	HSE DML				13	18%	13	18%	13		160%
	HSE DNE				9	13%	9	13%	9		125%
	HSE South				32	45%	32	45%	32		33%
	HSE West				17	24%	17	24%	17		6%
No. of unique individuals attending pharmacy needle exchange	National	Q in arrears	250	200	500	508	549	549	-64%		
	HSE DML				59	12%	64	13%	42		
	HSE DNE				23	5%	18	4%	11		
	HSE South				224	45%	238	47%	284		
	HSE West				194	39%	188	37%	212		
No. of pharmacy needle exchange packs provided	National	Q in arrears	1,650	1500	1,353	1,407	1,485	1,485	1%		
	HSE DML				123	9%	105	7%	79		
	HSE DNE				37	3%	35	2%	25		
	HSE South				687	51%	790	56%	891		
	HSE West				506	37%	477	34%	490		
Average no. of needle / syringe packs per person	National	Q in arrears	90	90	90	82	84	84	7%		
	HSE DML				21	23%	16	20%	19		
	HSE DNE				16	18%	19	23%	23		
	HSE South				29	32%	27	33%	24		
	HSE West				24	27%	20	24%	18		
No. and % of needle / syringe packs returned	National	Q in arrears	720	600	411	30%	444	32%	444	30%	35%
	HSE DML				12	10%	14	13%	7	9%	
	HSE DNE				6	16%	11	31%	9	36%	
	HSE South				203	30%	254	32%	260	29%	
	HSE West				190	38%	165	35%	168	34%	
<b>Traveller Health Screening</b>											
No. of clients to receive national health awareness raising / screening programmes (breast check, cervical smear screening, men's health screening, blood pressure testing) delivered through the Traveller Health Units / Primary Health Care Projects	National	BA	1,650				2,928	2,928	77.5%	3,539	-17.3%
	HSE DML						1,142	1,142		898	27.2%
	HSE DNE						108	108		981	-89.0%
	HSE South						472	472		454	4.0%
	HSE West						1,206	1,206		1,206	0.0%

Primary Care													
Performance Activity / KPI		Report Frequency (NSP 2013)	No Return	Outturn 2012	Target 2013	Target YTD	Apr-13	May-13	Jun-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Primary Care</b>													
No. of PCTs implementing the National Integrated Care Package for Diabetes (dependent on the appointment of the ICDNs)	National	Q			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	Q		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	Q		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%	
<b>GP Out of Hours</b>													
No. of contacts with GP Out of Hours	National			996,944	975,610	487,805	82,957	74,431	76,007	495,888	1.7%	510,641	-2.9%
	HSE DML			139,838	136,581	68,291	11,474	11,754	12,005	72,849	6.7%	72,111	1.0%
	MiDoc			87,279	85,745	42,873	6,972	7,252	7587	44,902	4.7%	45,221	-0.7%
	Kdoc			52,559	50,836	25,418	4,502	4,502	4418	27,947	9.9%	26,890	3.9%
	HSE DNE			180,624	174,735	87,368	15,567	6,518	6,664	77,596	-11.2%	92,268	-15.9%
	Ddoc		No return	98,509	94,548	47,274	8,525			35,584	-24.7%	49,884	-28.7%
	NEDoc			82,115	80,187	40,094	7,042	6,518	6,664	42,012	4.8%	42,384	-0.9%
	HSE South			421,560	414,161	207,081	34,680	35,114	35,681	215,395	4.0%	216,359	-0.4%
	CareDoc			221,405	218,800	109,400	18,537	18,778	19043	114,789	4.9%	114,512	0.2%
	SouthDoc			200,155	195,361	97,681	16,143	16,336	16638	100,606	3.0%	101,847	-1.2%
	HSE West			254,922	250,133	125,067	21,236	21,045	21,657	130,048	4.0%	129,903	0.1%
	NowDoc			62,721	62,583	31,292	5,166	5,034	5,284	31,045	-0.8%	32,285	-3.8%
	ShannonDoc			113,219	109,131	54,566	9,356	9,192	9,321	58,049	6.4%	40,917	41.9%
	WestDoc			78,982	78,419	39,210	6,714	6,819	7,052	40,954	4.4%	56,701	-27.8%
<b>Physiotherapy Referral</b>													
No. of patients for whom a primary care physiotherapy referral was received in the reporting month	National	M		168,719	172,387	86,194	15,811	15,739	13,796	88,600	2.8%	85,676	3.4%
	HSE DML			40,406	41,616	20,808	3,422	3466	3197	19,804	-4.8%	20,753	-4.6%
	HSE DNE			30,972	31,295	15,648	2,973	3002	2552	16,528	5.6%	15,530	6.4%
	HSE South			49,015	50,211	25,106	4,801	4699	4171	26,199	4.4%	25,027	4.7%
	HSE West			48,326	49,265	24,633	4,615	4572	3876	26,069	5.8%	24,366	7.0%
<b>Physiotherapy Assessments</b>													
Total no. of Primary Care Physiotherapy patients seen for a first time Assessment	National	M		New PI 2013	139,102	69,551	12,682	12,815	11,462	71,282	2.5%		
	HSE DML			New PI 2013	34,819	17,410	2,732	3032	2,818	16,776	-3.6%		
	HSE DNE			New PI 2013	24,872	12,436	2,463	2444	2,235	13,289	6.9%		
	HSE South			New PI 2013	41,253	20,627	3,774	3685	3,197	20,662	0.2%		
	HSE West			New PI 2013	38,158	19,079	3,713	3654	3,212	20,555	7.7%		
<b>Physiotherapy Contacts</b>													
Total no. of Primary Care Physiotherapy face to face contacts / visits / appointments that took place	National	M		New PI 2013	720,026	360,013	61,383	66,255	57,534	362,909	0.8%		



Primary Care													
Performance Activity / KPI		Report Frequency (NSP 2013)	No Return	Outturn 2012	Target 2013	Target YTD	Apr-13	May-13	Jun-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE DML			New PI 2013	160,631	80,316	12,722	15163	12,859	79,729	-0.7%		
	HSE DNE			New PI 2013	122,405	61,203	10,558	11525	9,967	62,927	2.8%		
	HSE South			New PI 2013	220,957	110,479	19,193	19092	16,881	108,270	-2.0%		
	HSE West			New PI 2013	216,033	108,017	18,910	20475	17,827	111,983	3.7%		
<b>Occupational Therapy</b>													
No. of clients who received a direct service in the reporting month (monthly target)	National	M		New PI	12,254		12,338	13,456	11,928	11,928	-2.7%		
	HSE DML				3,661		3616	3945	3,455	3455	-5.6%		
	HSE DNE				2,696		2424	2713	2,417	2417	-10.3%		
	HSE South				2,760		2925	2917	2,454	2454	-11.1%		
	HSE West				3,137		3373	3881	3,602	3602	14.8%		
<b>Occupational Therapy Referrals</b>													
No. of clients for whom a primary care occupational therapy referral was received in the reporting month	National	M		New PI	70,752	35,376	6,595	6,771	6,241	37,311	5.5%		
	HSE DML				20,496	10,248	1,898	1,878	1,855	10,471	2.2%		
	HSE DNE				15,364	7,682	1,394	1,547	1,278	8,010	4.3%		
	HSE South				15,928	7,964	1,555	1,469	1,365	8,476	6.4%		
	HSE West				18,964	9,482	1,748	1,877	1,743	10,354	9.2%		
<b>Orthodontics</b>													
No. of patients on the assessment waiting list during reporting period	National	Q		New PI 2013	New PI 2013				8230	8230			
	HSE DML			New PI 2013	New PI 2013				2433	2433			
	HSE DNE			New PI 2013	New PI 2013				624	624			
	HSE South			New PI 2013	New PI 2013				1869	1869			
	HSE West			New PI 2013	New PI 2013				3304	3304			
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				2504	2504			
	HSE DML			New PI 2013	New PI 2013				1208	1208			
	HSE DNE			New PI 2013	New PI 2013				312	312			
	HSE South*			New PI 2013	New PI 2013				382	382			
	HSE West			New PI 2013	New PI 2013				602	602			
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				4185	4185			
	HSE DML			New PI 2013	New PI 2013				1225	1225			
	HSE DNE			New PI 2013	New PI 2013				312	312			
	HSE South*			New PI 2013	New PI 2013				138	138			
	HSE West			New PI 2013	New PI 2013				2510	2510			
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				90	90			
	HSE DML			New PI 2013	New PI 2013				0	0			
	HSE DNE			New PI 2013	New PI 2013				0	0			
	HSE South*			New PI 2013	New PI 2013				0	0			
	HSE West			New PI 2013	New PI 2013				90	90			

Primary Care													
Performance Activity / KPI		Report Frequency (NSP 2013)	No Return	Outturn 2012	Target 2013	Target YTD	Apr-13	May-13	Jun-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
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				39	39			
	HSE DML			New PI 2013	New PI 2013				0	0			
	HSE DNE			New PI 2013	New PI 2013				0	0			
	HSE South*			New PI 2013	New PI 2013				0	0			
	HSE West			New PI 2013	New PI 2013				39	39			
No. of patients on the treatment waiting list – grade 4 – during reporting period	National	Q		New PI 2013	New PI 2013				7264	7264			
	HSE DML			New PI 2013	New PI 2013				1355	1355			
	HSE DNE			New PI 2013	New PI 2013				1922	1922			
	HSE South			New PI 2013	New PI 2013				1685	1685			
	HSE West			New PI 2013	New PI 2013				2302	2302			
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				884	884			
	HSE DML			New PI 2013	New PI 2013				371	371			
	HSE DNE			New PI 2013	New PI 2013				160	160			
	HSE South*			New PI 2013	New PI 2013				138	138			
	HSE West			New PI 2013	New PI 2013				215	215			
Waiting time from assessment to commencement of treatment during reporting period (Grade 4): ii). No. of patients waiting 7-12 months	National	Q		New PI 2013	New PI 2013				1467	1467			
	HSE DML			New PI 2013	New PI 2013				403	403			
	HSE DNE			New PI 2013	New PI 2013				268	268			
	HSE South*			New PI 2013	New PI 2013				91	91			
	HSE West			New PI 2013	New PI 2013				705	705			
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				1793	1793			
	HSE DML			New PI 2013	New PI 2013				594	594			
	HSE DNE			New PI 2013	New PI 2013				429	429			
	HSE South*			New PI 2013	New PI 2013				157	157			
	HSE West			New PI 2013	New PI 2013				613	613			
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				2403	2403			
	HSE DML			New PI 2013	New PI 2013				534	534			
	HSE DNE			New PI 2013	New PI 2013				869	869			
	HSE South*			New PI 2013	New PI 2013				260	260			
	HSE West			New PI 2013	New PI 2013				740	740			

## Primary Care

Performance Activity / KPI		Report Frequency (NSP 2013)	No Return	Outturn 2012	Target 2013	Target YTD	Apr-13	May-13	Jun-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
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				338	338			
	HSE DML			New PI 2013	New PI 2013				15	15			
	HSE DNE			New PI 2013	New PI 2013				191	191			
	HSE South			New PI 2013	New PI 2013				103	103			
	HSE West			New PI 2013	New PI 2013				29	29			
No. of patients on the treatment waiting list – grade 5 – during reporting period	National	Q		New PI 2013	New PI 2013				6605	6605			
	HSE DML			New PI 2013	New PI 2013				1919	1919			
	HSE DNE			New PI 2013	New PI 2013				1351	1351			
	HSE South*			New PI 2013	New PI 2013				1510	1510			
	HSE West			New PI 2013	New PI 2013				1825	1825			
Waiting time from assessment to commencement of treatment during reporting period (Grade 5): i). No. of patients waiting 1-6 months	National	Q		New PI 2013	New PI 2013				1211	1211			
	HSE DML			New PI 2013	New PI 2013				491	491			
	HSE DNE			New PI 2013	New PI 2013				181	181			
	HSE South			New PI 2013	New PI 2013				188	188			
	HSE West			New PI 2013	New PI 2013				351	351			
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				1333	1333			
	HSE DML			New PI 2013	New PI 2013				343	343			
	HSE DNE			New PI 2013	New PI 2013				363	363			
	HSE South*			New PI 2013	New PI 2013				197	197			
	HSE West			New PI 2013	New PI 2013				430	430			
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				1690	1690			
	HSE DML			New PI 2013	New PI 2013				365	365			
	HSE DNE			New PI 2013	New PI 2013				435	435			
	HSE South*			New PI 2013	New PI 2013				338	338			
	HSE West			New PI 2013	New PI 2013				552	552			
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				1272	1272			
	HSE DML			New PI 2013	New PI 2013				190	190			
	HSE DNE			New PI 2013	New PI 2013				366	366			
	HSE South*			New PI 2013	New PI 2013				256	256			

Primary Care													
Performance Activity / KPI		Report Frequency (NSP 2013)	No Return	Outturn 2012	Target 2013	Target YTD	Apr-13	May-13	Jun-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
	HSE West			New PI 2013	New PI 2013				460	460			
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				124	124			
	HSE DML			New PI 2013	New PI 2013				1	1			
	HSE DNE			New PI 2013	New PI 2013				3	3			
	HSE South*			New PI 2013	New PI 2013				88	88			
	HSE West			New PI 2013	New PI 2013				32	32			
No. of patients receiving active treatment during reporting period	National	Q		New PI 2013	13600				18000	18000	32.4%		
	HSE DML			New PI 2013	5403				5580	5580	3.3%		
	HSE DNE			New PI 2013	2050				2190	2190	6.8%		
	HSE South*			New PI 2013	1135				4655	4655	310.1%		
	HSE West			New PI 2013	5012				5575	5575	11.2%		

\*Orthodontics HSE South - Wait band metrics data only relates to the South East, the South is not included

**Community (Demand Led) Schemes**

Performance Activity / KPI		Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Target YTD	Apr-13	May-13	Jun-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Medical Cards</b>												
No. of persons covered by Medical Cards	National	M	1,853,877	1,921,245	1,921,245	1,870,096	1,873,015	1,868,565	1,868,565	-2.7%	1,820,973	2.6%
No. persons covered by discretionary Medical Cards (inclusive with above)	National	M	63,126	55,328	55,328	60,144	59,012	56,245	56,245	1.7%	68,180	-17.5%
<b>GP Visit Cards</b>												
No. persons covered by GP Visit Cards	National	M	131,102	265,257	265,257	128,812	128,180	126,031	126,031	-52.5%	131,281	-4.0%
No persons covered by discretionary GP Visit Cards * (inclusive with above)	National	M	15,833	15,836	15,836	18,409	19,186	19,813	19,813	25.1%	15,434	28.4%
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National	M	New PI 2012	90%	90%	98%	97%	96%	96%	6.7%		
<b>Long Term Illness</b>												
No. of claims	National	M	918,824	923,794	461,897	77,634	75,073	80,353	458,247	-0.8%	462,169	-0.8%
No. of items	National	M	2,959,521	3,020,807	1,510,404	251,020	243,130	258,902	1,483,300	-1.8%	1,483,070	0.0%
<b>Drug Payment Scheme</b>												
No. of claims	National	M	3,054,084	2,834,189	1,417,095	212,166	206,165	220,580	1,299,420	-8.3%	1,590,165	-18.3%
No. of items	National	M	9,535,228	8,871,012	4,435,506	664,642	648,712	685,957	4,070,980	-8.2%	4,944,770	-17.7%
<b>GMS</b>												
No. of prescriptions	National	M	19,880,160	20,864,890	10,432,445	1,679,467	1,699,177	1,769,247	10,177,247	-2.4%	9,861,833	3.2%
No. of items	National	M	61,849,141	65,307,106	32,653,553	5,160,803	5,189,100	5,429,820	31,221,388	-4.4%	30,611,070	2.0%
No. of claims - special items of service	National	M	873,496	883,796	441,898	45,578	48,595	41,291	291,063	-34.1%	264,464	10.1%
No. of claims - special type of consultations	National	M	1,223,658	1,217,992	608,996	110,800	107,189	92,086	639,952	5.1%	640,353	-0.1%
<b>HiTech</b>												
No. of claims	National	M	452,627	461,668	230,834	39,471	39,466	41,926	236,930	2.6%	222,526	6.5%
<b>DTSS</b>												
No. of treatments (above the line)	National	M	1,136,249	1,127,410	563,705	104,283	115,751	117,988	655,867	16.3%	574,447	14.2%
No. of treatments (below the line)	National	M	58,483	54,357	27,179	4,855	5,510	5,773	31,187	14.7%	26,773	16.5%
No. of patients who have received treatment (above the line)	National	M	483,561	519,707	259,854	47,835	52,728	54,727	297,642	14.5%	256,247	16.2%
No. of patients who have received treatment (below the line)	National	M	52,417	56,323	28,162	4,683	5,328	5,532	30,002	6.5%	25,716	16.7%
<b>Community Ophthalmic Scheme</b>												
No. of treatments	National	M	801,026	798,393	399,197	65,375	66,219	71,736	385,666	-3.4%	374,536	3.0%
(a) Adult	National	M	731,090	730,649	365,325	59,073	60,174	65,339	350,253	-4.1%	341,219	2.6%
(b) Children	National	M	69,936	67,744	33,872	6,302	6,045	6,397	35,413	4.5%	33,317	6.3%

\*Includes granted on discretionary grounds

## Pre-Hospital Emergency and Retrieval Care

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Reported Activity YTD	% var YTD v target YTD
<b>Emergency Response Times</b>												
% of Clinical Status 1 ECHO incidents responded to by first responder in 7 minutes and 59 seconds or less	M	52.30%	>50%		51.18%	59.57%	53.72%	50.51%	54.51%	55.89%	54.16%	8.32%
% of Clinical Status 1 DELTA incidents responded to by first responder in 7 minutes and 59 seconds or less	M	27.54%	>24%		28.33%	28.00%	29.92%	28.06%	32.07%	31.58%	29.61%	23.37%
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less (HIQA target 85%)	M	69.49%	>70%		71.04%	68.44%	73.80%	62.80%	69.96%	75.67%	70.12%	0.17%
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less (HIQA target 85%)	M	67.06%	>68%		64.30%	62.61%	64.64%	61.89%	66.23%	65.11%	59.87%	-11.96%

## Cancer Services

Performance Activity / KPI	Report Frequency (NSP 2012)	Data Timing	Outturn 2012	Target (NSP 2013)	Target YTD (Profiled)	Mar-13	May-13	Jun-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Symptomatic Breast Cancer Services</b>												
No. of urgent attendances	Quarterly		14,100	13,900	6,950	3,227		3,231	6,458	-7.1%	7,096	-9.0%
No. of non urgent attendances	Quarterly		24,280	25,200	12,600	5,503		5,373	10,876	-13.7%	13,361	-18.6%
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 2 weeks)	Quarterly		13,795	13,200	6,600	3,205		3,160	6,365	-3.6%	7,056	-9.8%
% as above	Quarterly		98%	95%	95%	98.6%		97.8%	98.6%	3.7%	99.4%	-0.9%
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 12 weeks)	Quarterly		23,033	23,940	11,970	5,130		5,273	10,403	-13.1%	12,282	-15.3%
% as above	Quarterly		95%	95%	95%	95.7%		98.1%	95.7%	0.7%	91.9%	4.1%
<b>Breast Cancer Screening</b>												
No. of women who attend for breast screening	Monthly in arrears			140,000	58,333		59,695		59,695	2.33%	52,634	13.4%
<b>Lung Cancers</b>												
*No. of attendances at rapid access lung clinic	Quarterly		2,751	2,700	1,350	708		748	1,456	7.9%	1,382	5.4%
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	Quarterly		2,446	2,565	1,283	602		671	1,273	-0.7%	1,193	6.7%
% as above	Quarterly		89%	95%	95%	85.0%		89.7%	87.4%	-8.0%	86.3%	1.3%
<b>Prostate Cancers</b>												
No. of centres providing surgical services for prostate cancers:	Quarterly			7		8		8	8			
No. of new / return attendances and DNAs at rapid access prostate clinics	Quarterly		2,765	2,970	1,485	714		775	1,489	0.3%	1,319	12.9%
**No. and % of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	Quarterly		2,744	2,600	1,300	385		416	801	-38.4%	692	15.8%
% as above			47%	90%	90%	53.9%		53.7%	53.8%	-40.5%	52.5%	2.5%
<b>Rectal Cancers</b>												
No. of centres providing services for rectal cancers	Quarterly			8		13		13	26			
<b>Radiotherapy</b>												
No. of patients who completed radical radiotherapy treatment in the preceding quarter (palliative care patients not included)	Quarterly		New 2013	To be determined		751		793	1,544			
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)	Quarterly		New 2013	To be determined		616		618	1,234			
% as above				To be determined		82.0%		77.9%	79.9%			

NOTE:

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

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

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

Q2 RADIATION ONCOLOGY DOES NOT INCLUDE APR - JUN DATA FOR CUH

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

## Acute Hospitals including Clinical Programmes

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Apr-13	May-13	Jun-13	Reported Actual YTD	% var YTD Activity v YTD Target
<b>Discharges Activity</b>									
Inpatient	M	603,911	600,887	301,477	47,997	51,910	46,118	289,444	-4.0%
Inpatient same day discharge from AMUs*	M				3,539	3,750	3129	20,077	
Day Case	M	826,825	830,165	417,414	70,274	74,048	62,994	410,293	-1.7%
Elective	M	197,817	198,506	-	15,260	17,705	16,041	95,106	
Non Elective / Emergency	M	406,094	402,381	-	35,829	37,520	32,886	212,310	
<b>Emergency Care</b>									
No. of emergency presentations	M	1,206,797	1,207,099**	608,381	101,610	105,509	96,723	591,429	-2.8%
No. of emergency admissions	M	384,641	380,090	190,559	33,722	34,683	31,593	198,613	4.2%
<b>% Discharges which are Public</b>									
Inpatient	M	78%	80%	80%	80.5%	79.4%	80.0%	80.0%	0.0%
Day Case	M	85%	80%	80%	87.6%	84.9%	84.8%	85.0%	6.2%
Inpatient Elective	M	76%	80%	80%	76.1%	75.8%	74.6%	75.6%	
Inpatient Non Elective / Emergency	M	80%	80%	80%	82.4%	81.1%	82.7%	82.0%	
<b>HIPE</b>									
% cases entered into HIPE	M	New for 2013	100%	100%	45%	48%	47%	47%	-53.0%
<b>Average Length of Stay</b>									
Overall ALOS for all inpatient discharges and deaths	M	5.7	5.6	5.6	5.7	5.7	5.7	5.7	-1.8%
Overall ALOS for all inpatient discharges and deaths excluding LOS over 30 days	M	4.5	4.5	4.5	4.5	4.5	4.5	4.5	0.0%
<b>Inpatient</b>									
% of elective inpatients who had principal procedure conducted on day of admission	M	56%	75%	75%	58%	58%	60%	60%	-20.3%
<b>Inpatient and Day Case Waiting Times</b>									
No. of adults waiting > 8 months for an elective procedure (inpatient)	M		O by 30th June 2013	O by 30th June 2013	1,754	1,892	1,828	1,828	
No. of adults waiting > 8 months for an elective procedure (day case)	M		O by 30th June 2013	O by 30th June 2013	3,548	3,802	4,001	4,001	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	67	0	0	391	451	470	470	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	22	0	0	271	270	315	315	
<b>Colonoscopy / Gastrointestinal Service</b>									
No. of people waiting more than 4 weeks for an urgent colonoscopy	M	0	0	0	0	0	7	7	
No of people waiting >13 weeks following a referral for routine colonoscopy or OGD	M	36 0.5%	0	0	904 10.4%	654 7.6%	744 8.6%	744 8.6%	
<b>Emergency Care</b>									
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M	11.1%	9.6%	9.6%	11.1%	11.1%	10.9%	10.9%	-13.5%
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.5%	95%	95%	63.4%	67.5%	68.8%	65.1%	-31.5%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	81.5%	100%	100%	78.1%	81.4%	82.2%	79.2%	-20.8%
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	84.0%	95%	95%	84.7%	83.5%	83.3%	83.3%	-12.3%
<b>Delayed Discharges</b>									
Reduction in bed days lost through delayed discharges	M	243,512	Reduce by 10%	109,578	25,247	21,426	21,229	127,040	15.9%



## Acute Hospitals including Clinical Programmes

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Apr-13	May-13	Jun-13	Reported Actual YTD	% var YTD Activity v YTD Target
Reduction in no. of people subject to delayed discharges	M	658	Reduce by 10%	592	695	735	781	781	-31.9%
<b>Births</b>									
Total no. of births	M	70,520	71,096	35,256	5,471	5,785	5,296	33,004	-6.4%
<b>Outpatients (OPD)</b>									
No. of people waiting longer than 52 weeks for OPD appointment	M		0 by the start of December 2013	0 by the start of December 2013	100,498	91,195	87,847	87,847	
New attendance DNA rates	M		12%	12%	14.7%	15.3%	15.4	15.3%	-27.5%
<b>Dialysis Modality</b>									
Haemodialysis	Bi-annually	Data not available	1699 - 1714				1637	1637	
Home Therapies	Bi-annually	Data not available	251 - 260				243	243	
Total	Bi-annually	Data not available	1920 - 1974				1880	1880	
<b>Blood Policy</b>									
No. of units of platelets ordered in the reporting period	M	22,470	21,178	10589	1582	1583	1746	10,352	-2.24%
% of units of platelets outdated in the reporting period	M	4.27%	< 8%	847	67	74	70	404	-52.30%
% usage of O Rhesus negative red blood cells	M	13.13%	< 11%	6250	1211	1288	1354	7,791	24.66%
% of red blood cell units rerouted to hub hospital	M	4.38%	< 5%	2841	277	304	307	1,674	-41.08%
% of red blood cell units returned out of total red blood cell units ordered	M	0.95%	< 1%	568	158	74	99	568	0.00%
<b>Acute Medicine</b>									
% of all new medical patients attending the acute medical assessment unit (AMAU) who spend less than 6 hours from ED registration to AMAU departure (TMAT)	M	New for 2013	95%	95%	Awaiting Implementation of IT system to collect required data				
Medical patient average length of stay	M	7.2	5.8	5.8	7.4	7.3	6.9	6.9	-18.9%
<b>Surgery</b>									
% of elective surgical inpatients who had principal procedure conducted on day of admission	M	New for 2013	85%	85%	68%	62%	65%	65%	-23.5%
% of surgical re-admissions to the same hospital within 30 days of discharge	M	New for 2013	< 3%	< 3%	2%	2%	2%	2%	33.3%
Surgical patient average length of stay	M	New for 2013	5.51 to end of June decreasing to 5.26 by end of December	5.51	4.5	4.9	4.8	4.8	12.9%
<b>ED</b>									
% of all patients arriving by ambulance wait < 20 mins for handover to doctor / nurse	M	New for 2013	95%	95%	Collection of this KPI is still being developed				
% of ED patients who leave before completion of treatment	M	New for 2013	< 5% of new patient attendances	< 5% of new patient attendances	4.7%	4.30%	4.6	4.1%	-40.0%
% of patients spending less than 24 hours in Clinical Decision Unit	M	New for 2013	95%	95%	Collection of this KPI is still being developed				
<b>Stroke</b>									
% acute stroke patients who spend all or some of their hospital stay in an acute or combined stroke unit	Bi-annually	Data under review	50%				62.5%	62.5%	25.0%
% of patients with confirmed acute ischaemic stroke in whom thrombolysis is not contraindicated who receive thrombolysis	Bi-annually	Data under review	9%				11.8%	11.8%	31.1%
% of hospital stay for acute stroke patients in stroke unit who are admitted to an acute or combined stroke unit	Bi-annually	Data under review	50%				59.6%	59.6%	19.2%
<b>Heart Failure</b>									
Rate (%) re-admission for heart failure within 3 months following discharge from hospital	Quarterly	Data under review	25%				Data Not Available	0	
Median LOS and bed days for patients admitted with principal diagnosis of acute decompensated heart failure	Quarterly	Data under review	7 days				8.5	8.5	

## Acute Hospitals including Clinical Programmes

Performance Activity / KPI	Data Timing	Outturn 2012	Target 2013	Target YTD	Apr-13	May-13	Jun-13	Reported Actual YTD	% var YTD Activity v YTD Target
% patients with acute decompensated heart failure who are seen by HF programme during their hospital stay	Quarterly	Data under review	25%				88.2	88.2	
<b>Acute Coronary Syndrome</b>									
% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	Quarterly	73%	70%				79.8%	79.8%	
% reperfused STEMI patients (or LBBB) who get timely									
a) PPCI or	Quarterly	64%	70%				66.1%	66.1%	
b) thrombolysis	Quarterly	49%	70%				37.6%	37.6%	
<b>Medial LOS and bed days for</b>									
a) STEMI	Quarterly	4 8,173	4				4 9835	4 9835	
b) Non-STEMI pts	Quarterly	4 26,711	6				4 28,975	4 28,975	
<b>COPD</b>									
Mean and median LOS (and bed days) for patients with COPD	Quarterly	7.6 5 90,389	7.8 5				7.5 5 97,883	7.5 5 97,883	
% re-admission to same acute hospitals of patients with COPD within 90 days	Quarterly	24%	24%				26%	26%	
No. of acute hospitals with COPD outreach programme	Bi-annually	13	15				13	13	
Access to structured Pulmonary Rehabilitation Programme in Local Health Area	Bi-annually	New for 2013	20 / 32 (63%)				10	10	
Access to structured Pulmonary Rehabilitation Programme in acute hospital services	Bi-annually	New for 2013	25 sites				25	25	
<b>Asthma</b>									
% nurses in primary and secondary care who are trained by national asthma programme	Annually	11%	90%						
No. of asthma bed days prevented annually	Annually	956	1,164 (10% reduction)						
No. of deaths caused by asthma annually	Annually	62	10% reduction(<56)						
<b>Diabetes</b>									
% reduction in lower limb amputation from Diabetes	Annually	Not available	40%				2.27%	2.27%	
% reduction in hospital discharges for lower limb amputation and foot ulcers in diabetics	Annually	Not available	40%				-8.69%	-8.69%	
% of registered Diabetics invited for retinopathy screening	Quarterly	Screening has not started but its is hoped by Q1/Q2 2013					% of registered Diabetics invited for retinopathy screening	Data Not Available	
<b>Epilepsy</b>									
% reduction in median LOS for epilepsy inpatient discharges	Quarterly	0%	10%				0%	0%	
% reduction in no. of bed days for epilepsy inpatient discharges	Quarterly	15%	10%				13%	13%	
<b>Dermatology OPD</b>									
No. of new patients waiting > 3 months for dermatology OPD appointment	Bi-annually		10% improvement on baseline				16,042		
No. of new dermatology outpatients seen per hospital per year	Bi-annually		40,000				20,769		
Referral: New Attendance ratio	Bi-annually		10% improvement on baseline				1.0		
<b>Rheumatology OPD</b>									
No. of new rheumatology patients seen per hospital per year	Bi-annually		12,400				6,188		
Referral: New Attendance ratio	Bi-annually		10% improvement on baseline				1.4		
<b>Neurology OPD</b>									
No. of new neurology patients seen per year	Bi-annually		15,404				8,497		
Referral: New Attendance ratio	Bi-annually						1.2		

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

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

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

## Inpatient Discharges

	Outturn 2012	NSP 2013 Target	Target YTD	Apr-13	May-13	Jun-13	Reported Actual YTD	Inpatient Same Day Discharges from AMU's YTD	*Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target excluding Same Day Discharges from AMU's	Same Period Last Year	% Var YTD Actual v YTD Last Year Same Day Discharges from AMU's
<b>Dublin / Mid Leinster Region</b>	<b>187,520</b>	<b>187,136</b>	<b>94,012</b>	<b>14,244</b>	<b>15,324</b>	<b>13,413</b>	<b>86,882</b>	<b>2,265</b>	<b>84,617</b>	<b>-10.0%</b>	<b>94,203</b>	<b>-10.2%</b>
Tallaght Hospital - Adults	18,658	18,610	9,691	1,518	1,792	1,524	10,027		10,027	3.5%	9,559	4.9%
Coombe Women's and Infants University Hospital	19,316	19,260	9,718	Full Month Activity not Available	Full Month Activity not Available	Full Month Activity not Available	1,546		1,546	-84.1%	9746	-84.1%
Midland Regional Hospital Mullingar	20,785	20,725	9,997	1,821	1,960	1,669	10,914	1,157	9,757	-2.4%	10026	-2.7%
Midland Regional Hospital Portlaoise	13,844	13,823	7,088	1,205	1,330	1,149	7,231		7,231	2.0%	7098	1.9%
Midland Regional Hospital Tullamore	11,208	11,188	5,423	1,049	1,094	990	6,137	676	5,461	0.7%	5433	0.5%
Naas General Hospital	8,994	8,980	4,543	763	816	638	4,553	368	4,185	-7.9%	4552	-8.1%
National Maternity Hospital Holles Street	18,199	18,164	9,125	1,612	1,612	1,571	9,152		9,152	0.3%	9143	0.1%
Royal Victoria Eye and Ear Hospital Dublin	2,354	2,356	1,244	201	212	200	1,185		1,185	-4.7%	1243	-4.7%
St. Colmcille's Hospital Loughlinstown	3,823	3,822	1,906	344	312	286	1,956		1,956	2.7%	1906	2.6%
St. James's Hospital	25,392	25,700	12,790	2,071	2,272	1,938	12,301		12,301	-3.8%	12637	-2.7%
St. Luke's Hospital Rathgar	1,579	1,598	777	87	149	108	733		733	-5.7%	768	-4.6%
St. Michael's Hospital Dun Laoghaire	2,803	2,802	1,315	264	244	221	1,478		1,478	12.4%	1315	12.4%
St. Vincent's University Hospital Elm Park	14,869	14,468	7,088	1,333	1,390	1,307	7,803	64	7,739	9.2%	7284	6.2%
Tallaght Hospital - Children	7,177	7,162	3,730	562	593	449	3,214		3,214	-13.8%	3,895	-17.5%
Our Lady's Hospital for Sick Children Crumlin	10,295	10,278	5,387	842	890	797	4,952		4,952	-8.1%	5396	-8.2%
Children's University Hospital Temple Street	8,224	8,200	4,190	572	658	566	3,700		3,700	-11.7%	4202	-11.9%
<b>Dublin / North East Region</b>	<b>83,815</b>	<b>83,352</b>	<b>41,041</b>	<b>7,516</b>	<b>8,032</b>	<b>7,037</b>	<b>43,899</b>	<b>2,796</b>	<b>41,103</b>	<b>0.2%</b>	<b>41,035</b>	<b>0.2%</b>
Cavan General Hospital	14,787	14,601	7,520	1,496	1,510	1,218	8,488	1,145	7,343	-2.4%	7616	-3.6%
Beaumont Hospital	22,396	22,422	11,215	1,963	2,103	1,932	11,632	93	11,539	2.9%	11202	3.0%
Cappagh National Orthopaedic Hospital	2,307	2,257	1,099	228	244	231	1,362		1,362	24.0%	1123	21.3%
Connolly Hospital Blanchardstown	10,182	9,992	4,808	919	953	801	5,215	438	4,777	-0.6%	4899	-2.5%
Mater Misericordiae University Hospital	18,323	18,130	8,322	1,627	1,871	1,587	9,851	1,120	8,731	4.9%	8184	6.7%
Rotunda Hospital	15,820	15,950	8,077	1,283	1,351	1,268	7,351		7,351	-9.0%	8011	-8.2%
<b>Louth/Meath Hospital Group</b>	<b>26,591</b>	<b>26,519</b>	<b>13,365</b>	<b>2,983</b>	<b>3,224</b>	<b>2,826</b>	<b>18,138</b>	<b>3,797</b>	<b>14,341</b>	<b>7.3%</b>	<b>13,401</b>	<b>7.0%</b>
Louth County Hospital	308			18	33	18	137		137		168	-18.5%
Our Lady of Lourdes Hospital Drogheda	21,120			2,349	2,566	2,215	14,384	2,495	11,889		10604	12.1%
Our Lady's Hospital Navan	5,163			616	625	593	3,617	1,302	2,315		2629	-11.9%
<b>South Region</b>	<b>152,940</b>	<b>151,321</b>	<b>76,185</b>	<b>13,385</b>	<b>14,133</b>	<b>12,647</b>	<b>79,441</b>	<b>6,620</b>	<b>74,170</b>	<b>-2.6%</b>	<b>77,014</b>	<b>-3.7%</b>
Lourdes Orthopaedic Hospital Kilcreene	965	941	486	77	92	92	513		513	5.5%	499	2.8%
South Tipperary General Hospital	13,490	12,692	6,345	1,188	1,158	1,004	7,031	807	6,224	-1.9%	6744	-7.7%
St Luke's Hospital Kilkenny	12,561	12,462	6,398	1,433	1,578	1,435	8,864	2,069	6,795	6.2%	6449	5.4%
Waterford Regional Hospital	22,785	22,688	11,388	1,772	1,916	1,690	10,723		10,723	-5.8%	11462	-6.4%
Wexford General Hospital	17,324	17,199	8,616	1,496	1,563	1,344	8,645	1,349	8,645	0.3%	8678	-0.4%
Bantry General Hospital	1,797	1,718	784	281	276	214	1,536	518	1,018	29.9%	820	24.1%
Cork University Hospital	32,428	31,895	15,998	2,806	2,934	2,765	16,453	1,316	15,137	-5.4%	16265	-6.9%
Cork University Maternity Hospital	14,716	14,841	7,403	1,242	1,283	1,161	7,371		7,371	-0.4%	7341	0.4%
Kerry General Hospital	14,256	14,326	7,359	1,131	1,163	992	6,670		6,670	-9.4%	7323	-8.9%
Mallow General Hospital	3,839	3,861	2,036	387	405	369	1,926	561	1,365	-32.9%	2024	-32.6%
Mercy University Hospital Cork	10,304	10,152	4,947	934	1,009	943	5,669		5,669	14.6%	5021	12.9%
South Infirmary University Hospital Cork	8,475	8,548	4,426	638	756	638	4,040		4,040	-8.7%	4388	-7.9%
<b>West Region</b>	<b>55,873</b>	<b>55,807</b>	<b>28,216</b>	<b>4,747</b>	<b>5,050</b>	<b>4,365</b>	<b>28,290</b>	<b>2,354</b>	<b>26,692</b>	<b>-5.4%</b>	<b>28,249</b>	<b>-5.5%</b>
Letterkenny General Hospital	21,312	21,295	10,632	1,760	1,880	1,614	10,521	701	9,820	-7.6%	10640	-7.7%
Mayo General Hospital	17,214	17,182	8,742	1,529	1,593	1,390	9,080	897	8,183	-6.4%	8758	-6.6%
Sligo General Hospital	17,347	17,330	8,842	1,458	1,577	1,361	8,689	756	8,689	-1.7%	8851	-1.8%
<b>Galway Hospitals Group</b>	<b>51,068</b>	<b>50,953</b>	<b>25,272</b>	<b>4,181</b>	<b>4,698</b>	<b>4,355</b>	<b>25,984</b>	<b>1,604</b>	<b>24,380</b>	<b>-3.5%</b>	<b>25,291</b>	<b>-3.6%</b>
Galway University Hospitals	37,831	37,720	18,517	3,017	3,402	3,194	18,931	1,160	17,771	-4.0%	18533	-4.1%
Balinasloe	11,338	11,335	5,721	1,024	1,109	1,001	6,048	248	5,800	1.4%	5723	1.3%
Roscommon County Hospital	1,899	1,898	1,034	140	187	160	1,005	196	809	-21.8%	1035	-21.8%
<b>Mid West Hospitals Group</b>	<b>46,104</b>	<b>45,800</b>	<b>23,388</b>	<b>4,033</b>	<b>4,764</b>	<b>4,284</b>	<b>24,782</b>	<b>641</b>	<b>24,141</b>	<b>3.2%</b>	<b>23,543</b>	<b>2.5%</b>
Mid Western Regional Hospital Dooradoyle	26,606			2,330	3,017	2,807	15,056	483	14,573		13410	8.7%
Mid Western Regional Hospital Ennis	3,364			283	313	240	1,678		1,678		1718	-2.3%
Mid Western Regional Hospital Nenagh	2,203			148	155	144	927	158	769		1302	-40.9%
Mid Western Regional Maternity Hospital	7,999			688	706	611	3,941		3,941		4108	-4.1%
Mid Western Regional Orthopaedic Hospital Croo	1,829			162	158	154	927		927		903	2.7%
St. John's Hospital Limerick	4,103			422	415	328	2,253		2,253		2102	7.2%
<b>National Total</b>	<b>603,911</b>	<b>600,887</b>	<b>301,477</b>	<b>51,089</b>	<b>55,225</b>	<b>48,927</b>	<b>307,416</b>	<b>20,077</b>	<b>289,444</b>	<b>-4.0%</b>	<b>302,736</b>	<b>-4.4%</b>

### Notes

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

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

\*\*\*Full Month Activity not Available

Day Cases										
	Outturn 2012	NSP 2013 Target	Target YTD	Apr-13	May-13	Jun-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
<b>Dublin / Mid Leinster Region</b>	<b>318,865</b>	<b>319,386</b>	<b>162,972</b>	<b>25,651</b>	<b>26,309</b>	<b>22,527</b>	<b>149,469</b>	<b>-8.3%</b>	<b>162,662</b>	<b>-8.1%</b>
Tallaght Hospital - Adults	30,906	30,895	15,581	2,689	2,832	2,462	15,854	1.7%	15,548	2.0%
Coombe Women's and Infants University Hospital**	20,818	20,805	10,691				1,610	-84.9%	10,698	-85.0%
Midland Regional Hospital Mullingar	6,905	6,907	3,602	628	681	508	3,522	-2.2%	3,601	-2.2%
Midland Regional Hospital Portlaoise	5,739	5,741	2,833	568	540	482	3,102	9.5%	2,834	9.5%
Midland Regional Hospital Tullamore	18,033	18,020	8,948	1,456	1,581	1,438	8,809	-1.5%	8,954	-1.6%
Naas General Hospital	5,519	5,514	2,663	445	484	419	2,593	-2.6%	2,665	-2.7%
National Maternity Hospital Holles Street	3,767	3,752	1,865	328	328	297	1,670	-10.4%	1,872	-10.8%
Royal Victoria Eye and Ear Hospital Dublin	8,930	8,924	4,389	842	756	724	4,747	8.2%	4,392	8.1%
St. Colmcilles Hospital Loughlinstown	2,459	2,444	1,158	238	252	190	1,344	16.1%	1,165	15.4%
St. James's Hospital	93,553	93,537	46,417	8,215	8,563	6,989	47,429	2.2%	46,425	2.2%
St. Luke's Hospital Rathgar	34,525	35,164	20,412	2,550	2,273	2,032	13,461	-34.1%	20,041	-32.8%
St. Michael's Hospital Dun Laoghaire	6,116	6,111	3,074	573	569	473	3,403	10.7%	3,077	10.6%
St. Vincent's University Hospital Elm Park	54,291	54,286	27,282	4,848	5,033	4,399	28,391	4.1%	27,285	4.1%
Tallaght Hospital - Children	2,901	2,900	1,463	229	264	216	1,389	-5.0%	1,502	-7.5%
Our Lady's Hospital for Sick Children Crumlin	17,457	17,451	9,023	1,496	1,536	1,375	8,824	-2.2%	9,026	-2.2%
Children's University Hospital Temple Street	6,946	6,935	3,571	546	617	523	3,321	-7.0%	3,577	-7.2%
<b>Dublin / North East Region</b>	<b>131,720</b>	<b>131,163</b>	<b>63,748</b>	<b>12,306</b>	<b>13,009</b>	<b>11,047</b>	<b>71,489</b>	<b>12.1%</b>	<b>67,670</b>	<b>5.6%</b>
<b>Cavan/Monaghan Hospital Group</b>	<b>15,583</b>	<b>15,277</b>	<b>7,390</b>	<b>1,477</b>	<b>1,461</b>	<b>1,276</b>	<b>8,346</b>	<b>12.9%</b>	<b>7,540</b>	<b>10.7%</b>
Cavan General Hospital	10,001	9,599	4,681	975	931	846	5,426	15.9%	4,877	11.3%
Monaghan General Hospital	5,582	5,678	2,709	502	530	430	2,920	7.8%	2,663	9.7%
Beaumont Hospital	54,980	55,061	26,240	4,992	5,145	4,505	28,543	8.8%	26,860	6.3%
Cappagh National Orthopaedic Hospital	7,621	7,378	3,544	714	777	610	4,172	17.7%	3,661	14.0%
Connolly Hospital Blanchardstown	11,191	11,561	6,095	862	1,032	861	5,524	-9.4%	5,900	-6.4%
Mater Misericordiae University Hospital	38,038	37,656	18,368	3,927	4,199	3,510	22,810	24.2%	19,753	15.5%
Rotunda Hospital	4,307	4,230	2,112	334	395	285	2,094	-0.8%	3,956	-47.1%
<b>Louth/Meath Hospital Group</b>	<b>21,853</b>	<b>22,079</b>	<b>10,828</b>	<b>2,001</b>	<b>2,079</b>	<b>1,616</b>	<b>11,156</b>	<b>3.0%</b>	<b>10,717</b>	<b>4.1%</b>
Louth County Hospital	8,190			759	743	580	4,075		4,119	-1.1%
Our Lady of Lourdes Hospital Drogheda	8,188			753	808	636	4,357		3,921	11.1%
Our Lady's Hospital Navan	5,475			489	528	400	2,724		2,677	1.8%
<b>South Region</b>	<b>163,674</b>	<b>165,512</b>	<b>83,115</b>	<b>13,907</b>	<b>15,573</b>	<b>13,293</b>	<b>83,175</b>	<b>0.1%</b>	<b>82,191</b>	<b>1.2%</b>
Lourdes Orthopaedic Hospital Kilcreene	966	924	458	77	80	80	454	-0.9%	479	-5.2%
South Tipperary General Hospital	5,842	5,781	3,093	450	510	497	2,828	-8.6%	3,126	-9.5%
St Luke's Hospital Kilkenny*	12,794	12,961	6,419	653	649	605	3,678	-42.7%	6,336	-42.0%
Waterford Regional Hospital	20,308	20,564	9,965	1,811	2,019	1,801	11,043	10.8%	9,845	12.2%
Wexford General Hospital	8,708	8,956	4,585	665	767	616	4,024	-12.2%	4,458	-9.7%
Bantry General Hospital	1,998	1,980	1,023	165	149	182	980	-4.2%	1,032	-5.0%
Cork University Hospital	55,113	56,510	28,438	4,956	5,435	4,398	28,998	2.0%	27,735	4.6%
Cork University Maternity Hospital	4,090	4,113	2,230	197	415	303	1,850	-17.1%	2,218	-16.6%
Kerry General Hospital	10,587	10,812	5,579	956	1,032	917	5,506	-1.3%	5,463	0.8%
Mallow General Hospital	3,051	3,072	1,685	283	318	329	1,700	0.9%	1,673	1.6%
Mercy University Hospital Cork	20,580	20,436	10,089	1,921	2,201	1,933	11,649	15.5%	10,160	14.7%
South Infirmary University Hospital Cork	19,637	19,404	9,551	1,773	1,998	1,632	10,465	9.6%	9,666	8.3%
<b>West Region</b>	<b>60,185</b>	<b>59,919</b>	<b>31,370</b>	<b>4,887</b>	<b>5,193</b>	<b>4,409</b>	<b>28,171</b>	<b>-10.2%</b>	<b>31,496</b>	<b>-10.6%</b>
Letterkenny General Hospital	17,474	17,446	8,832	1,492	1,555	1,312	8,562	-3.1%	8,846	-3.2%
Mayo General Hospital	15,717	15,354	7,644	1,225	1,345	1,194	7,079	-7.4%	7,825	-9.5%
Sligo General Hospital	26,994	27,119	14,894	2,170	2,293	1,903	12,530	-15.9%	14,825	-15.5%
<b>Galway Hospitals Group</b>	<b>88,674</b>	<b>90,377</b>	<b>45,326</b>	<b>6,964</b>	<b>7,274</b>	<b>6,751</b>	<b>42,447</b>	<b>-6.4%</b>	<b>44,473</b>	<b>-4.6%</b>
Galway University Hospitals	74,770	75,158	37,591	5,790	6,098	5,668	35,782	-4.8%	37,397	-4.3%
Portiuncula Hospital General & Maternity Balinasloe	8,775	9,126	4,716	710	660	637	4,080	-13.5%	4,535	-10.0%
Roscommon County Hospital	5,129	6,093	3,019	464	516	446	2,585	-14.4%	2,541	1.7%
<b>Mid West Hospitals Group</b>	<b>41,854</b>	<b>41,729</b>	<b>20,055</b>	<b>4,558</b>	<b>4,611</b>	<b>3,351</b>	<b>24,386</b>	<b>21.6%</b>	<b>20,115</b>	<b>21.2%</b>
Mid Western Regional Hospital Dooradoyle	19,699			2,632	2,673	1,568	13,369		9,466	41.2%
Mid Western Regional Hospital Ennis	4,647			473	512	469	2,665		2,201	21.1%
Mid Western Regional Hospital Nenagh	5,901			564	604	535	3,571		2,667	33.9%
Mid Western Regional Maternity Hospital	5			10	3	1	34		1	#DIV/0!
Mid Western Regional Orthopaedic Hospital Croom	3,092			290	267	257	1,584		1,581	0.2%
St. John's Hospital Limerick	8,510			589	552	521	3,163		4,199	-24.7%
<b>National Total</b>	<b>826,825</b>	<b>830,165</b>	<b>417,414</b>	<b>70,274</b>	<b>74,048</b>	<b>62,994</b>	<b>410,293</b>	<b>-1.7%</b>	<b>419,324</b>	<b>-2.2%</b>

**Notes**

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

## Emergency Presentations

	Outturn 2012	NSP 2013 Target	Target YTD	Apr-13	May-13	Jun-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
<b>Dublin/Mid Leinster Region</b>	<b>333,821</b>	<b>333,821</b>	<b>167,576</b>	<b>28,870</b>	<b>29,920</b>	<b>27,387</b>	<b>167,350</b>	<b>-0.1%</b>	<b>164,291</b>	<b>1.9%</b>
Tallaght Hospital - Adults and Children	78,493	78,493	40,298	6,716	6,939	6,274	38,912	-3.4%	37,644	3.4%
Midland Regional Hospital Mullingar	35,672	35,672	18,116	3,193	3,398	2,830	18,660	3.0%	18,116	3.0%
Midland Regional Hospital Portlaoise	45,040	45,040	22,698	3,731	3,991	3,525	22,039	-2.9%	22,716	-3.0%
Midland Regional Hospital Tullamore	29,472	29,472	14,811	2,685	2,806	2,702	15,295	3.3%	14,811	3.3%
Naas General Hospital	25,998	25,998	13,414	2,264	2,256	2,189	13,122	-2.2%	12,765	2.8%
St. Colmcilles Hospital Loughlinstown	18,430	18,430	8,749	1,563	1,535	1,422	8,779	0.3%	8,749	0.3%
St. James's Hospital	45,878	45,878	22,797	3,913	4,047	3,790	22,859	0.3%	22,797	0.3%
St. Michael's Hospital Dun Laoghaire	13,734	13,734	6,695	1,237	1,222	1,142	6,860	2.5%	6,695	2.5%
St. Vincent's University Hospital Elm Park	41,104	41,104	19,998	3,568	3,726	3,513	20,824	4.1%	19,998	4.1%
<b>Dublin/ North East Region</b>	<b>168,405</b>	<b>167,701</b>	<b>84,222</b>	<b>15,000</b>	<b>14,897</b>	<b>14,265</b>	<b>85,820</b>	<b>1.9%</b>	<b>85,288</b>	<b>0.6%</b>
Cavan General Hospital	36,357	35,859	18,605	3,353	3,248	2,871	18,203	-2.2%	18,863	-3.5%
Beaumont Hospital	52,167	52,458	26,406	4,493	4,338	4,340	25,796	-2.3%	26,260	-1.8%
Connolly Hospital Blanchardstown	31,498	31,075	15,181	2,727	2,621	2,660	15,916	4.8%	15,388	3.4%
Mater Misericordiae University Hospital	48,383	48,309	24,029	4,427	4,690	4,394	25,905	7.8%	24,777	4.6%
<b>Louth/Meath Hospital Group</b>	<b>79,850</b>	<b>80,193</b>	<b>41,356</b>	<b>6,589</b>	<b>7,022</b>	<b>6,295</b>	<b>38,771</b>	<b>-6.3%</b>	<b>41,179</b>	<b>-5.8%</b>
Our Lady of Lourdes Hospital Drogheda	57,867			5,095	5,378	4,732	29,363		30,146	-2.6%
Our Lady's Hospital Navan	21,983			1,494	1,644	1,563	9,408		11,033	-14.7%
<b>South Region</b>	<b>314,990</b>	<b>316,291</b>	<b>160,126</b>	<b>25,819</b>	<b>27,635</b>	<b>24,615</b>	<b>151,444</b>	<b>-5.4%</b>	<b>162,573</b>	<b>-6.8%</b>
South Tipperary General Hospital	39,667	39,466	20,720	3,259	3,220	2,826	18,636	-10.1%	20,826	-10.5%
St Luke's Hospital Kilkenny	40,566	40,978	20,909	3,565	3,648	3,484	20,488	-2.0%	20,699	-1.0%
Waterford Regional Hospital	57,399	57,779	29,579	4,795	4,913	4,396	27,312	-7.7%	29,353	-7.0%
Wexford General Hospital	38,099	38,685	19,507	3,232	3,466	3,240	18,926	-3.0%	19,212	-1.5%
Cork University Hospital	63,940	68,673	34,367	5,472	5,882	5,301	32,022	-6.8%	31,998	0.1%
Kerry General Hospital	36,610	37,078	18,578	2,984	3,177	2,902	18,163	-2.2%	18,344	-1.0%
Mercy University Hospital Cork	30,447	33,632	16,465	2,512	3,329	2,466	15,897	-3.5%	14,906	6.6%
South Infirmary University Hospital Cork	8,262	0	0				0	#DIV/0!	7,235	-100.0%
<b>West Region</b>	<b>118,002</b>	<b>118,210</b>	<b>59,319</b>	<b>9,121</b>	<b>9,757</b>	<b>9,189</b>	<b>55,640</b>	<b>-6.2%</b>	<b>59,209</b>	<b>-6.0%</b>
Letterkenny General Hospital	33,828	33,745	16,573	2,999	3,598	3,333	19,507	17.7%	16,614	17.4%
Mayo General Hospital	41,481	41,344	20,666	3,051	3,037	2,969	17,460	-15.5%	20,734	-15.8%
Sligo General Hospital	42,693	43,121	22,080	3,071	3,122	2,887	18,673	-15.4%	21,861	-14.6%
<b>Galway Hospitals Group</b>	<b>89,219</b>	<b>89,784</b>	<b>44,947</b>	<b>7,826</b>	<b>7,783</b>	<b>7,321</b>	<b>44,302</b>	<b>-1.4%</b>	<b>45,456</b>	<b>-2.5%</b>
Galway University Hospitals	66,327	66,895	33,383	5,699	5,658	5,312	32,192		33,891	-5.0%
Portiuncula Hospital General & Maternity Balinasloe	22,892	22,889	11,563	2,127	2,125	2,009	12,110		11,565	4.7%
<b>Mid West Hospitals Group</b>	<b>102,510</b>	<b>101,099</b>	<b>50,836</b>	<b>8,385</b>	<b>8,495</b>	<b>7,651</b>	<b>48,102</b>	<b>-5.4%</b>	<b>51,545</b>	<b>-6.7%</b>
Mid Western Regional Hospital Dooradoyle	65,548			5,161	5,207	4,910	30,411		32,127	-5.3%
Mid Western Regional Hospital Ennis	13,339			1,237	1,325	1,166	6,950		6,900	0.7%
Mid Western Regional Hospital Nenagh	8,966			675	704	644	3,732		4,987	-25.2%
St. John's Hospital Limerick	14,657			1,312	1,259	931	7,009		7,531	-6.9%
<b>National Total</b>	<b>1,206,797</b>	<b>1,207,099</b>	<b>608,381</b>	<b>101,610</b>	<b>105,509</b>	<b>96,723</b>	<b>591,429</b>	<b>-2.8%</b>	<b>609,541</b>	<b>-3.0%</b>

### Notes

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

## Emergency Admissions

	Outturn 2012	NSP 2013 Target	Target YTD	Apr-13	May-13	Jun-13	Reported Actual YTD	Inpatient Same Day Discharges from AMU's YTD	*Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
<b>Dublin / Mid Leinster Region</b>	<b>101,693</b>	<b>101,244</b>	<b>51,571</b>	<b>9,124</b>	<b>9,590</b>	<b>8,441</b>	<b>54,062</b>	<b>2,265</b>	<b>51,797</b>	<b>0.4%</b>	<b>51,223</b>	<b>1.1%</b>
Tallaght Hospital - Adults and Children	21,836	21,737	11,453	1,846	2,039	1,729	11,552		11,552	0.9%	11,505	0.4%
Midland Regional Hospital Mullingar	14,118	14,053	7,489	1,289	1,414	1,193	7,578	1,157	6,421	-14.3%	6,948	-7.6%
Midland Regional Hospital Portlaoise	13,239	13,182	6,740	1,153	1,279	1,121	6,959		6,959	3.3%	6,768	2.8%
Midland Regional Hospital Tullamore	8,418	8,383	3,991	837	825	791	4,828	676	4,152	4.0%	4,008	3.6%
Naas General Hospital	8,196	8,160	4,126	806	769	664	4,577	368	4,209	2.0%	4,144	1.6%
St. Colmcilles Hospital Loughlinstown	3,674	3,655	1,804	317	288	275	1,852		1,852	2.7%	1,813	2.2%
St. James's Hospital	19,767	19,682	9,895	1,717	1,832	1,519	9,987		9,987	0.9%	9,938	0.5%
St. Michael's Hospital Dun Laoghaire	1,510	1,498	724	140	125	143	793		793	9.5%	730	8.6%
St. Vincent's University Hospital Elm Park	10,935	10,894	5,349	1,019	1,019	1,006	5,936	64	5,872	9.8%	5,369	9.4%
<b>Dublin / North East Region</b>	<b>51,095</b>	<b>50,339</b>	<b>24,552</b>	<b>5,051</b>	<b>5,101</b>	<b>4,641</b>	<b>29,017</b>	<b>2,796</b>	<b>26,221</b>	<b>6.8%</b>	<b>25,045</b>	<b>4.7%</b>
Cavan General Hospital	10,774	10,607	5,484	1,223	1,151	972	6,682	1,145	5,537	1.0%	5,721	-3.2%
Beaumont Hospital	16,555	16,511	8,331	1,523	1,522	1,519	8,836	93	8,743	4.9%	8,353	4.7%
Connolly Hospital Blanchardstown	8,903	8,656	4,121	877	902	789	5,105	438	4,667	13.2%	4,239	10.1%
Mater Misericordiae University Hospital	14,863	14,566	6,616	1,428	1,526	1,361	8,394	1,120	7,274	9.9%	6,732	8.1%
<b>Louth/Meath Hospital Group</b>	<b>21,778</b>	<b>21,683</b>	<b>10,877</b>	<b>2,647</b>	<b>2,775</b>	<b>2,552</b>	<b>16,003</b>	<b>3,797</b>	<b>12,206</b>	<b>12.2%</b>	<b>10,925</b>	<b>11.7%</b>
Louth County Hospital	2			0	0	0	0		0		2	-100.0%
Our Lady of Lourdes Hospital Drogheda	17,887			2,122	2,250	2,024	12,900	2,495	10,405		8,955	16.2%
Our Lady's Hospital Navan	3,889			525	525	528	3,103	1,302	1,801		1,968	-8.5%
<b>South Region</b>	<b>97,979</b>	<b>95,161</b>	<b>47,248</b>	<b>9,704</b>	<b>9,459</b>	<b>8,778</b>	<b>55,637</b>	<b>5,541</b>	<b>51,445</b>	<b>8.9%</b>	<b>48,882</b>	<b>5.2%</b>
South Tipperary General Hospital	9,900	9,231	4,582	1,227	914	896	6,587	807	5,780	26.1%	4,914	17.6%
St Luke's Hospital Kilkenny	10,832	9,987	4,757	1,375	1,373	1,273	8,051	2,069	5,982	25.7%	5,160	15.9%
Waterford Regional Hospital	17,647	17,405	8,681	1,640	1,732	1,454	9,536		9,536	9.8%	8,802	8.3%
Wexford General Hospital	14,422	14,162	7,071	1,385	1,450	1,392	7,940	1,349	7,940	12.3%	7,201	10.3%
Cork University Hospital	26,352	26,331	13,144	2,435	2,371	2,266	13,854	1,316	12,538	-4.6%	13,154	-4.7%
Kerry General Hospital	10,906	11,017	5,694	867	840	790	5,189		5,189	-8.9%	5,637	-7.9%
Mercy University Hospital Cork	6,620	7,028	3,319	678	700	650	4,018		4,018	21.1%	3,126	28.5%
South Infirmary University Hospital Cork	1,300	0	0	97	79	57	462		462		888	-48.0%
<b>West Region</b>	<b>47,253</b>	<b>47,084</b>	<b>23,663</b>	<b>4,388</b>	<b>4,424</b>	<b>3,992</b>	<b>25,531</b>	<b>2,354</b>	<b>23,933</b>	<b>1.1%</b>	<b>23,748</b>	<b>0.8%</b>
Letterkenny General Hospital	19,487	19,374	9,655	1,663	1,687	1,512	9,801	701	9,100	-5.7%	9,711	-6.3%
Mayo General Hospital	14,306	14,325	7,242	1,346	1,305	1,203	7,847	897	6,950	-4.0%	7,232	-3.9%
Sligo General Hospital	13,460	13,385	6,767	1,379	1,432	1,277	7,883	756	7,883	16.5%	6,805	15.8%
<b>Galway Hospitals Group</b>	<b>37,050</b>	<b>36,794</b>	<b>18,307</b>	<b>3,170</b>	<b>3,370</b>	<b>3,060</b>	<b>19,051</b>	<b>1,604</b>	<b>17,447</b>	<b>-4.7%</b>	<b>18,432</b>	<b>-5.3%</b>
Galway University Hospitals	28,164	28,108	13,928	2,305	2,515	2,278	14,091	1,160	12,931	-7.2%	13,953	-7.3%
Portiuncula Hospital General & Maternity Ba	7,502	7,303	3,646	741	737	671	4,233	248	3,985	9.3%	3,745	6.4%
Roscommon County Hospital	1,384	1,383	733	124	118	111	727	196	531	-27.6%	734	-27.7%
<b>Mid West Hospitals Group</b>	<b>27,793</b>	<b>27,786</b>	<b>14,339</b>	<b>2,463</b>	<b>2,990</b>	<b>2,666</b>	<b>16,205</b>	<b>641</b>	<b>15,564</b>	<b>8.5%</b>	<b>14,343</b>	<b>8.5%</b>
Mid Western Regional Hospital Dooradoyle	21,290			1,782	2,354	2,188	12,526	483	12,043		10,795	11.6%
Mid Western Regional Hospital Ennis	2,862			220	247	190	1,363		1,363		1,512	-9.9%
Mid Western Regional Hospital Nenagh	1,491			200	180	154	1,103	158	945		926	2.1%
St. John's Hospital Limerick	2,150			261	209	134	1,213		1,213		1,110	9.3%
<b>National Total</b>	<b>384,641</b>	<b>380,090</b>	<b>190,559</b>	<b>36,547</b>	<b>37,709</b>	<b>34,130</b>	<b>215,506</b>	<b>18,998</b>	<b>198,613</b>	<b>4.2%</b>	<b>192,598</b>	<b>3.1%</b>

### Notes

\* As per Acute Medicine Programme guidelines, all patients presenting to AMU/AMAU/MAU are to be registered as an Inpatient as opposed to an attendances at the hospital. This will lead to an increase in inpatient discharges being recorded in 2013 compared to previous years. In order to keep continuity with comparisons to target (2013 targets 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



## ED Attendances

	Outturn 2012	NSP 2013 Target	Target YTD	Apr-13	May-13	Jun-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
<b>Dublin / Mid Leinster Region</b>	<b>329,189</b>			<b>28,374</b>	<b>29,317</b>	<b>26,943</b>	<b>164,440</b>		<b>162,215</b>	<b>1.4%</b>
Tallaght Hospital - Adults and Children	78,276			6,686	6,903	6,251	38,748		37,554	3.2%
Midland Regional Hospital Mullingar	33,295			2,973	3,140	2,655	17,383		16,952	2.5%
Midland Regional Hospital Portlaoise	43,002			3,485	3,682	3,279	20,570		21,894	-6.0%
Midland Regional Hospital Tullamore	29,472			2,685	2,806	2,702	15,295		14,811	3.3%
Naas General Hospital	25,998			2,264	2,256	2,189	13,122		12,765	2.8%
St. Colmcilles Hospital Loughlinstown	18,430			1,563	1,535	1,422	8,779		8,749	0.3%
St. James's Hospital	45,878			3,913	4,047	3,790	22,859		22,797	0.3%
St. Michael's Hospital Dun Laoghaire	13,734			1,237	1,222	1,142	6,860		6,695	2.5%
St. Vincent's University Hospital Elm Park	41,104			3,568	3,726	3,513	20,824		19,998	4.1%
<b>Dublin/ North East Region</b>	<b>161,754</b>			<b>14,347</b>	<b>14,232</b>	<b>13,773</b>	<b>82,246</b>		<b>81,764</b>	<b>0.6%</b>
Cavan General Hospital	30,578			2,763	2,679	2,458	15,095		15,784	-4.4%
Beaumont Hospital	51,295			4,430	4,242	4,261	25,330		25,815	-1.9%
Connolly Hospital Blanchardstown	31,498			2,727	2,621	2,660	15,916		15,388	3.4%
Mater Misericordiae University Hospital	48,383			4,427	4,690	4,394	25,905		24,777	4.6%
<b>Louth/Meath Hospital Group</b>	<b>77,308</b>			<b>6,382</b>	<b>6,737</b>	<b>6,107</b>	<b>37,389</b>		<b>39,979</b>	<b>-6.5%</b>
Our Lady of Lourdes Hospital Drogheda	55,325			4,888	5,093	4,544	27,981		28,946	-3.3%
Our Lady's Hospital Navan	21,983			1,494	1,644	1,563	9,408		11,033	-14.7%
<b>South Region</b>	<b>288,742</b>			<b>23,716</b>	<b>24,914</b>	<b>22,823</b>	<b>138,379</b>		<b>147,025</b>	<b>-5.9%</b>
South Tipperary General Hospital	30,196			2,611	2,501	2,345	14,445		15,790	-8.5%
St Luke's Hospital Kilkenny	40,566			3,565	3,648	3,484	20,488		20,699	-1.0%
Waterford Regional Hospital	48,460			3,876	4,016	3,585	22,173		22,886	-3.1%
Wexford General Hospital	34,189			2,882	3,152	2,877	16,928		17,302	-2.2%
Cork University Hospital	63,940			5,472	5,882	5,301	32,022		31,998	0.1%
Kerry General Hospital	34,166			2,798	3,015	2,765	17,055		17,019	0.2%
Mercy University Hospital Cork	29,890			2,512	2,700	2,466	15,268		14,906	2.4%
South Infirmary University Hospital Cork	7,335						0		6,425	-100.0%
<b>West Region</b>	<b>111,015</b>			<b>8,135</b>	<b>8,685</b>	<b>8,299</b>	<b>49,784</b>		<b>55,645</b>	<b>-10.5%</b>
Letterkenny General Hospital	33,339			2,526	3,090	2,883	16,645		16,614	0.2%
Mayo General Hospital	41,481			3,051	3,037	2,969	17,460		20,734	-15.8%
Sligo General Hospital	36,195			2,558	2,558	2,447	15,679		18,297	-14.3%
<b>Galway Hospitals Group</b>	<b>87,038</b>			<b>7,646</b>	<b>7,594</b>	<b>7,160</b>	<b>43,271</b>		<b>44,343</b>	<b>-2.4%</b>
Galway University Hospitals	64,919			5,565	5,534	5,211	31,494		33,176	-5.1%
Portiuncula Hospital General & Maternity Ba	22,119			2,081	2,060	1,949	11,777		11,167	5.5%
Roscommon County Hospital							0			#DIV/0!
<b>Mid West Hospitals Group</b>	<b>97,417</b>			<b>8,152</b>	<b>8,236</b>	<b>7,416</b>	<b>46,659</b>		<b>50,170</b>	<b>-7.0%</b>
Mid Western Regional Hospital Dooradoyle	60,786			4,928	4,948	4,675	29,022		30,892	-6.1%
Mid Western Regional Hospital Ennis	13,339			1,237	1,325	1,166	6,950		6,900	0.7%
Mid Western Regional Hospital Nenagh	8,635			675	704	644	3,678		4,847	-24.1%
St. John's Hospital Limerick	14,657			1,312	1,259	931	7,009		7,531	-6.9%
<b>National Total</b>	<b>1,152,463</b>			<b>96,752</b>	<b>99,715</b>	<b>92,521</b>	<b>562,168</b>		<b>581,141</b>	<b>-3.3%</b>

<b>Births *</b>									
	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Reported Actual YTD	Same Period Last Year	% Variance SPLY
<b>Dublin / Mid Leinster Region</b>	<b>1,781</b>	<b>1,614</b>	<b>1,827</b>	<b>1,676</b>	<b>1,830</b>	<b>1,683</b>	<b>10,411</b>	<b>11,174</b>	<b>-6.8%</b>
Coombe Women's and Infants University Hospital	703	629	665	650	726	617	3,990	4240	-5.9%
Midland Regional Hospital Mullingar	220	173	202	178	200	192	1,165	1377	-15.4%
Midland Regional Hospital Portlaoise	167	144	165	133	176	165	950	1021	-7.0%
National Maternity Hospital Holles Street	691	668	795	715	728	709	4,306	4536	-5.1%
<b>Dublin / North East Region</b>	<b>892</b>	<b>876</b>	<b>826</b>	<b>916</b>	<b>894</b>	<b>866</b>	<b>5,270</b>	<b>5,390</b>	<b>-2.2%</b>
Cavan General Hospital	141	132	171	163	153	124	884	922	-4.1%
Rotunda Hospital	751	744	655	753	741	742	4,386	4468	-1.8%
<b>Louth/Meath Hospital Group</b>	<b>298</b>	<b>253</b>	<b>313</b>	<b>283</b>	<b>301</b>	<b>312</b>	<b>1,760</b>	<b>1,823</b>	<b>-3.5%</b>
Our Lady of Lourdes Hospital Drogheda	298	253	313	283	301	312	1,760	1823	-3.5%
<b>South Region</b>	<b>1,468</b>	<b>1,293</b>	<b>1,378</b>	<b>1,357</b>	<b>1,534</b>	<b>1,281</b>	<b>8,311</b>	<b>8,834</b>	<b>-5.9%</b>
South Tipperary General Hospital	120	83	89	98	109	86	585	564	3.7%
St Luke's Hospital Kilkenny	172	116	127	148	168	145	876	962	-8.9%
Waterford Regional Hospital	182	153	169	173	216	178	1,071	1120	-4.4%
Wexford General Hospital	157	169	179	164	140	156	965	1116	-13.5%
Cork University Maternity Hospital	721	660	676	651	774	605	4,087	4225	-3.3%
Kerry General Hospital	116	112	138	123	127	111	727	847	-14.2%
<b>West Region</b>	<b>428</b>	<b>395</b>	<b>404</b>	<b>411</b>	<b>411</b>	<b>394</b>	<b>2,443</b>	<b>2,639</b>	<b>-7.4%</b>
Letterkenny General Hospital	145	128	145	156	144	141	859	911	-5.7%
Mayo General Hospital	155	142	136	129	118	123	803	891	-9.9%
Sligo General Hospital	128	125	123	126	149	130	781	837	-6.7%
<b>Galway Hospitals Group</b>	<b>440</b>	<b>388</b>	<b>401</b>	<b>420</b>	<b>404</b>	<b>418</b>	<b>2,471</b>	<b>2,687</b>	<b>-8.0%</b>
Galway University Hospitals	272	266	244	255	226	256	1,519	1,678	-9.5%
Portiuncula Hospital General & Maternity Balinasloe	168	122	157	165	178	162	952	1,009	-5.6%
<b>Mid West Hospitals Group</b>	<b>409</b>	<b>360</b>	<b>408</b>	<b>408</b>	<b>411</b>	<b>342</b>	<b>2,338</b>	<b>2,515</b>	<b>-7.0%</b>
Mid Western Regional Maternity Hospital	409	360	408	408	411	342	2,338	2,515	-7.0%
<b>National Total</b>	<b>5,716</b>	<b>5,179</b>	<b>5,557</b>	<b>5,471</b>	<b>5,785</b>	<b>5,296</b>	<b>33,004</b>	<b>35,062</b>	<b>-5.9%</b>

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



# ALOS

Inpatient Discharges	Cumulative		
	2012	2013	Variance
<b>Dublin / Mid Leinster Region</b>			
Tallaght Hospital - Adults	7.8	7.4	-5.1%
Coombe Women's and Infants University Hospital *	2.6		
Midland Regional Hospital Mullingar	3.2	3	-6.3%
Midland Regional Hospital Portlaoise	2.9	3.1	6.9%
Midland Regional Hospital Tullamore	4.7	4.4	-6.4%
Naas General Hospital	7.4	7.6	2.7%
National Maternity Hospital Holles Street	3.2	2.5	-21.9%
Royal Victoria Eye and Ear Hospital Dublin	2.4	2.3	-4.2%
St. Colmcilles Hospital Loughlinstown	8.4	7.6	-9.5%
St. James's Hospital	10.4	10.9	4.8%
St. Luke's Hospital Rathgar	24.9	24.1	-3.2%
St. Michael's Hospital Dun Laoghaire	7.2	6.9	-4.2%
St. Vincent's University Hospital Elm Park	9.2	9.8	6.5%
Tallaght Hospital - Children	2.1	2.1	0.0%
Our Lady's Hospital for Sick Children Crumlin	5.6	5.8	3.6%
Children's University Hospital Temple Street	3.1	4.1	32.3%
<b>Dublin / North East Region</b>			
Cavan General Hospital	4.9	4.5	-8.2%
Beaumont Hospital	8.5	8.4	-1.2%
Cappagh National Orthopaedic Hospital	5.4	7.7	42.6%
Connolly Hospital Blanchardstown	6.0	6.6	10.0%
Mater Misericordiae University Hospital	10.0	8.8	-12.0%
Rotunda Hospital *	3.5		
<b>Louth/Meath Hospital Group</b>			
Our Lady of Lourdes Hospital Drogheda	4.6	3.8	-17.4%
Our Lady's Hospital Navan	5.6	3.9	-30.4%
<b>South Region</b>			
Lourdes Orthopaedic Hospital Kilcreene	4.5	4	-11.1%
South Tipperary General Hospital	4.3	4.1	-4.7%
St Luke's Hospital Kilkenny	6.1	5.2	-14.8%
Waterford Regional Hospital	5.6	6.3	12.5%
Wexford General Hospital	3.5	3.4	-2.9%
Bantry General Hospital	8.5	4.6	-45.9%
Cork University Hospital	5.0	5.2	4.0%
Cork University Maternity Hospital	3.6	3.7	2.8%
Kerry General Hospital	4.7	4.9	4.3%
Mallow General Hospital	5.1	4.5	-11.8%
Mercy University Hospital Cork	5.3	5.1	-3.8%
South Infirmary University Hospital Cork	4.4	3.7	-15.9%
<b>West Region</b>			
Letterkenny General Hospital	4.5	4.5	0.0%
Mayo General Hospital	4.6	4.6	0.0%
Sligo General Hospital	5.3	5.7	7.5%
<b>Galway Hospitals Group</b>			
Galway University Hospitals	5.5	5.7	3.6%
Portiuncula Hospital General & Maternity Balinasloe	4.1	4	-2.4%
Roscommon County Hospital	7.6	8.1	6.6%
<b>Mid West Hospitals Group</b>			
Mid Western Regional Hospital Dooradoyle	5.2	4.4	-15.4%
Mid Western Regional Hospital Ennis	6.1	5.9	-3.3%
Mid Western Regional Hospital Nenagh	5.7	7.5	31.6%
Mid Western Regional Maternity Hospital	3.8	3.8	0.0%
Mid Western Regional Orthopaedic Hospital Croom	5.4	5.1	-5.6%
St. John's Hospital Limerick	4.3	4.9	14.0%
<b>National Total</b>	<b>5.8</b>	<b>5.7</b>	<b>-1.7%</b>

\* Data not available

## Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total	0 - 9 Months	> 9 Months	>12 mths	Total
<b>Dublin / Mid Leinster Region</b>	<b>2,647</b>	<b>324</b>	<b>107</b>	<b>2,971</b>	<b>7,776</b>	<b>434</b>	<b>60</b>	<b>8,210</b>
Tallaght Hospital - Adults	704	65	15	769	1122	30	4	1152
Midland Regional Hospital Mullingar	17	0	0	17	304	0	0	304
Midland Regional Hospital Portlaoise	29	0	0	29	230	0	0	230
Midland Regional Hospital Tullamore	402	3	0	405	491	0	0	491
Naas General Hospital	0	0	0	0	33	0	0	33
Royal Victoria Eye and Ear Hospital	151	2	0	153	1032	8	1	1040
St. Colmcille's Hospital Loughlinstown	44	59	52	103	71	0	0	71
St. James's Hospital	688	168	35	856	3504	384	49	3888
St. Vincent's University Hospital Elm Park	612	27	5	639	989	12	6	1001
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
<b>Dublin / North East Region</b>	<b>3,049</b>	<b>293</b>	<b>75</b>	<b>3,342</b>	<b>7,888</b>	<b>800</b>	<b>85</b>	<b>8,688</b>
Cavan General Hospital	14	0	0	14	760	28	13	788
Beaumont Hospital	1029	109	31	1138	2776	158	27	2934
Cappagh National Orthopaedic Hospital	980	57	2	1037	322	6	1	328
Connolly Hospital Blanchardstown	237	1	0	238	673	29	0	702
Mater Misericordiae University Hospital	789	126	42	915	3357	579	44	3936
<b>Louth/Meath Hospital Group</b>	<b>396</b>	<b>31</b>	<b>23</b>	<b>427</b>	<b>572</b>	<b>14</b>	<b>3</b>	<b>586</b>
Louth County Hospital	10	0	0	10	214	0	0	214
Our Lady of Lourdes Hospital Drogheda	272	31	23	303	256	14	3	270
Our Lady's Hospital Navan	114	0	0	114	102	0	0	102
<b>South Region</b>	<b>1,688</b>	<b>169</b>	<b>33</b>	<b>1,857</b>	<b>5,593</b>	<b>329</b>	<b>34</b>	<b>5,922</b>
Lourdes Orthopaedic Hospital Kilcreene	139	11	2	150	144	7	1	151
South Tipperary General Hospital	64	0	0	64	100	0	0	100
St Luke's Hospital Kilkenny	79	5	0	84	496	13	1	509
Waterford Regional Hospital	170	5	0	175	1847	37	1	1884
Wexford General Hospital	1	0	0	1	239	0	0	239
Bantry General Hospital	0	0	0	0	5	0	0	5
Cork University Hospital	524	120	24	644	1544	197	22	1741
Kerry General Hospital	59	1	0	60	136	0	0	136
Mallow General Hospital	0	0	0	0	5	0	0	5
Mercy University Hospital Cork	142	20	6	162	851	75	9	926
South Infirmity University Hospital Cork	510	7	1	517	226	0	0	226
<b>West Region</b>	<b>1,127</b>	<b>256</b>	<b>83</b>	<b>1,383</b>	<b>2,536</b>	<b>281</b>	<b>59</b>	<b>2,817</b>
Letterkenny General Hospital	420	121	46	541	1139	142	36	1281
Mayo General Hospital	145	26	4	171	566	10	0	576
Sligo General Hospital	562	109	33	671	831	129	23	960
<b>Galway Hospitals Group</b>	<b>1,505</b>	<b>186</b>	<b>62</b>	<b>1,691</b>	<b>3,224</b>	<b>564</b>	<b>156</b>	<b>3,788</b>
Galway University Hospitals	1476	184	62	1660	2996	563	156	3559
Portiuncula Hospital General & Maternity	6	0	0	6	85	1	0	86
Roscommon County Hospital	23	2	0	25	143	0	0	143
<b>Mid West Hospitals Group</b>	<b>669</b>	<b>27</b>	<b>4</b>	<b>696</b>	<b>2,699</b>	<b>148</b>	<b>43</b>	<b>2,847</b>
Mid Western Regional Hospital Dooradoon	282	26	4	308	1280	73	42	1353
Mid Western Regional Hospital Ennis	0	0	0	0	411	75	1	486
Mid Western Regional Hospital Nenagh	0	0	0	0	205	0	0	205
Mid Western Regional Orthopaedic Hospital	91	0	0	91	150	0	0	150
St. John's Hospital Limerick	296	1	0	297	653	0	0	653
<b>National Total</b>	<b>11,081</b>	<b>1,286</b>	<b>387</b>	<b>12,367</b>	<b>30,288</b>	<b>2,570</b>	<b>440</b>	<b>32,858</b>

# Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total	0 - 20 Weeks	> 20 Weeks	>6mths	Total
<b>Dublin / Mid Leinster Region</b>	<b>1,016</b>	<b>362</b>	<b>235</b>	<b>1,378</b>	<b>812</b>	<b>162</b>	<b>81</b>	<b>974</b>
Tallaght Hospital - Adults	0	0	0	0	0	0	0	0
Midland Regional Hospital Mullingar	13	0	0	13	3	0	0	3
Midland Regional Hospital Portlaoise	0	0	0	0	12	0	0	12
Midland Regional Hospital Tullamore	135	4	1	139	120	2	0	122
Naas General Hospital	0	0	0	0	0	0	0	0
Royal Victoria Eye and Ear Hospital	40	0	0	40	60	3	0	63
St. Colmcille's Hospital Loughlinstown	0	0	0	0	1	0	0	1
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	117	3	3	120	65	4	2	69
Our Lady's Hospital for Sick Children Crumlin	482	288	195	770	363	75	36	438
Children's University Hospital Temple Street	229	67	36	296	188	78	43	266
<b>Dublin / North East Region</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>104</b>	<b>1</b>	<b>0</b>	<b>105</b>
Cavan General Hospital					68	1	0	69
Beaumont Hospital	64	0	0	64	8	0	0	8
Cappagh National Orthopaedic Hospital	5	0	0	5	28	0	0	28
Connolly Hospital Blanchardstown	0	0	0	0	0	0	0	0
Mater Misericordiae University Hospital	0	0	0	0	0	0	0	0
<b>Louth/Meath Hospital Group</b>	<b>30</b>	<b>20</b>	<b>13</b>	<b>50</b>	<b>82</b>	<b>23</b>	<b>17</b>	<b>105</b>
Louth County Hospital	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	30	20	13	50	78	23	17	101
Our Lady's Hospital Navan	0	0	0	0	4	0	0	4
<b>South Region</b>	<b>212</b>	<b>7</b>	<b>4</b>	<b>219</b>	<b>239</b>	<b>56</b>	<b>35</b>	<b>295</b>
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0	0	0
South Tipperary General Hospital	0	0	0	0	7	0	0	7
St Luke's Hospital Kilkenny	0	0	0	0	6	0	0	6
Waterford Regional Hospital	97	0	0	97	109	4	1	113
Wexford General Hospital	0	0	0	0	12	0	0	12
Bantry General Hospital	0	0	0	0				
Cork University Hospital	13	6	3	19	58	30	19	88
Kerry General Hospital	2	0	0	2	2	0	0	2
Mallow General Hospital	0	0	0	0	1	0	0	1
Mercy University Hospital Cork	2	1	1	3	32	22	15	54
South Infirmary University Hospital Cork	98	0	0	98	12	0	0	12
<b>West Region</b>	<b>98</b>	<b>29</b>	<b>20</b>	<b>127</b>	<b>140</b>	<b>38</b>	<b>26</b>	<b>178</b>
Letterkenny General Hospital	3	1	1	4	89	30	23	119
Mayo General Hospital	0	0	0	0	4	0	0	4
Sligo General Hospital	95	28	19	123	47	8	3	55
<b>Galway Hospitals Group</b>	<b>91</b>	<b>18</b>	<b>15</b>	<b>109</b>	<b>120</b>	<b>34</b>	<b>23</b>	<b>154</b>
Galway University Hospitals	91	18	15	109	115	34	23	149
Portiuncula Hospital General & Maternity Ballyvaughan	0	0	0	0	5	0	0	5
Roscommon County Hospital	0	0	0	0	0	0	0	0
<b>Mid West Hospitals Group</b>	<b>87</b>	<b>34</b>	<b>32</b>	<b>121</b>	<b>180</b>	<b>1</b>	<b>1</b>	<b>181</b>
Mid Western Regional Hospital Dooradoyle	85	34	32	119	176	1	1	177
Mid Western Regional Hospital Ennis	0	0	0	0	0	0	0	0
Mid Western Regional Hospital Nenagh	0	0	0	0	2	0	0	2
Mid Western Regional Orthopaedic Hospital	2	0	0	2	1	0	0	1
St. John's Hospital Limerick	0	0	0	0	1	0	0	1
<b>National Total</b>	<b>1,603</b>	<b>470</b>	<b>319</b>	<b>2,073</b>	<b>1,677</b>	<b>315</b>	<b>183</b>	<b>1,992</b>

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

Inpatient Discharges	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2012	% Public 2013	% Var	% Private 2012	% Private 2013	% Var	% Emergency 2012	% Emergency 2013	% Var	% Elective 2012	% Elective 2013	% Var
<b>Dublin / Mid Leinster Region</b>	<b>80.2%</b>	<b>80.6%</b>	<b>0.5%</b>	<b>19.8%</b>	<b>19.4%</b>	<b>-2.0%</b>	<b>64.4%</b>	<b>70.6%</b>	<b>9.6%</b>	<b>35.6%</b>	<b>29.4%</b>	<b>-17.4%</b>
Tallaght Hospital - Adults	78.2%	78.1%	-0.1%	21.8%	21.9%	0.5%	83.5%	86.2%	3.2%	16.5%	13.8%	-16.4%
Coombe Women's and Infants University Hospital	87.9%	86.6%	-1.5%	12.1%	13.4%	10.7%	10.9%	10.2%	-6.4%	89.1%	89.8%	0.8%
Midland Regional Hospital Mullingar	89.1%	89.7%	0.7%	10.9%	10.3%	-5.5%	69.3%	69.3%	0.0%	30.7%	30.7%	0.0%
Midland Regional Hospital Portlaoise	87.6%	88.60%	1.1%	12.4%	11.4%	-8.1%	95.6%	96.1%	0.5%	4.4%	3.9%	-11.4%
Midland Regional Hospital Tullamore	77.9%	81%	3.7%	22.1%	19.2%	-13.1%	74.0%	78.5%	6.1%	26.0%	21.5%	-17.3%
Naas General Hospital	96.0%	96%	-0.2%	4.0%	4.2%	5.0%	90.9%	92.8%	2.1%	9.1%	7.2%	-20.9%
National Maternity Hospital Holles Street	65.6%	63.7%	-2.9%	34.4%	36.3%	5.5%	21.7%	23.7%	9.2%	78.3%	76.3%	-2.6%
Royal Victoria Eye and Ear Hospital Dublin	62.6%	63.40%	1.3%	37.4%	36.6%	-2.1%	28.2%	29.8%	5.7%	71.8%	70.2%	-2.2%
St. Colmcilles Hospital Loughlinstown	96.1%	99%	3.1%	3.9%	0.9%	-76.9%	95.8%	94.6%	-1.3%	4.2%	5.4%	28.6%
St. James's Hospital	81.6%	82%	0.5%	18.4%	18.0%	-2.2%	77.9%	80.6%	3.5%	22.1%	19.4%	-12.2%
St. Luke's Hospital Rathgar	74.0%	73.3%	-0.9%	26.0%	26.7%	2.7%	2.6%	5.4%	107.7%	97.4%	94.6%	-2.9%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%		56.4%	49.9%	-11.5%	43.6%	50.1%	14.9%
St. Vincent's University Hospital Elm Park	80.1%	80.6%	0.6%	19.9%	19.4%	-2.5%	73.4%	75.2%	2.5%	26.6%	24.8%	-6.8%
Tallaght Hospital - Children	63.3%	67.6%	6.8%	36.7%	32.4%	-11.7%	86.7%	83.3%	-3.9%	13.3%	16.7%	25.6%
Our Lady's Hospital for Sick Children Crumlin	64.4%	66.0%	2.5%	35.6%	34.0%	-4.5%	61.1%	56.7%	-7.2%	38.9%	43.3%	11.3%
Children's University Hospital Temple Street	73.9%	80.5%	8.9%	26.1%	19.5%	-25.3%	68.1%	69.1%	1.5%	31.9%	30.9%	-3.1%
<b>Dublin / North East Region</b>	<b>80.8%</b>	<b>82.1%</b>	<b>1.6%</b>	<b>19.2%</b>	<b>17.9%</b>	<b>-6.8%</b>	<b>71.2%</b>	<b>69.3%</b>	<b>-2.7%</b>	<b>28.8%</b>	<b>30.7%</b>	<b>6.6%</b>
Cavan General Hospital	84.2%	83.8%	-0.5%	15.8%	16.2%	2.5%	74.8%	78.7%	5.2%	25.2%	21.3%	-15.5%
Beaumont Hospital	76.8%	77.6%	1.0%	23.2%	22.4%	-3.4%	74.0%	75.9%	2.6%	26.0%	24.1%	-7.3%
Cappagh National Orthopaedic Hospital	76.4%	77.0%	0.8%	23.6%	23.0%	-2.5%	0.0%	0.0%	#DIV/0!	100.0%	100.0%	0.0%
Connolly Hospital Blanchardstown	93.6%	96.4%	3.0%	6.4%	3.6%	-43.7%	84.9%	86.2%	1.5%	15.1%	13.8%	-8.6%
Mater Misericordiae University Hospital	81.3%	83.9%	3.2%	18.7%	16.1%	-13.9%	82.1%	84.7%	3.2%	17.9%	15.3%	-14.5%
Rotunda Hospital	75.3%	75.5%	0.3%	24.7%	24.5%	-0.8%	54.2%	46.9%	-13.5%	45.8%	53.1%	15.9%
<b>Louth/Meath Hospital Group</b>	<b>81.5%</b>	<b>86.3%</b>	<b>5.9%</b>	<b>18.5%</b>	<b>13.7%</b>	<b>-25.9%</b>	<b>81.8%</b>	<b>88.1%</b>	<b>7.7%</b>	<b>18.2%</b>	<b>11.9%</b>	<b>-34.6%</b>
Louth County Hospital	70.2%	67.9%	-3.3%	29.8%	32.1%	7.7%	1.2%	0.0%	0.0%	98.8%	100.0%	1.2%
Our Lady of Lourdes Hospital Drogheda	81.4%	86.0%	5.7%	18.6%	14.0%	-24.7%	84.6%	89.5%	5.8%	15.4%	10.5%	-31.8%
Our Lady's Hospital Navan	82.4%	88.4%	7.3%	17.6%	11.6%	-34.1%	75.7%	85.7%	13.2%	24.3%	14.3%	-41.2%
<b>South Region</b>	<b>74.2%</b>	<b>77.7%</b>	<b>4.7%</b>	<b>25.8%</b>	<b>22.3%</b>	<b>-13.6%</b>	<b>67.1%</b>	<b>71.5%</b>	<b>6.6%</b>	<b>32.9%</b>	<b>28.5%</b>	<b>-13.4%</b>
Lourdes Orthopaedic Hospital Kilcreene	69.1%	80.1%	15.9%	30.9%	19.9%	-35.6%	2.4%	1.5%	-37.5%	97.6%	98.5%	0.9%
South Tipperary General Hospital	70.6%	83.3%	18.0%	29.4%	16.7%	-43.2%	72.3%	82.2%	13.7%	27.7%	17.8%	-35.7%
St Luke's Hospital Kilkenny	73.6%	83.0%	12.8%	26.4%	17.0%	-35.6%	78.3%	89.0%	13.7%	21.7%	11.0%	-49.3%
Waterford Regional Hospital	77.0%	78.0%	1.3%	23.0%	22.0%	-4.3%	75.8%	78.7%	3.8%	24.2%	21.3%	-12.0%
Wexford General Hospital	82.9%	83.0%	0.1%	17.1%	17.0%	0.0%	83.1%	84.9%	2.2%	16.9%	15.1%	-10.7%
Bantry General Hospital	99.9%	99.7%	-0.2%	0.1%	0.3%	200.0%	91.5%	93.1%	1.7%	8.5%	6.9%	-18.8%
Cork University Hospital	72.7%	75.3%	3.6%	27.3%	24.7%	-9.5%	79.6%	82.2%	3.3%	20.4%	17.8%	-12.7%
Cork University Maternity Hospital	79.2%	80.5%	1.6%	20.8%	19.5%	-6.3%	11.9%	9.7%	-18.5%	88.1%	90.3%	2.5%
Kerry General Hospital	74.1%	74.7%	0.8%	25.9%	25.3%	-2.3%	76.7%	77.7%	1.3%	23.3%	22.3%	-4.3%
Mallow General Hospital	71.0%	71.0%	0.0%	29.0%	29.0%	0.0%	80.2%	86.1%	7.4%	19.8%	13.9%	-29.8%
Mercy University Hospital Cork	64.3%	67.5%	5.0%	35.7%	32.5%	-9.0%	62.0%	71.1%	14.7%	38.0%	28.9%	-23.9%
South Infirmary University Hospital Cork	62.1%	62.1%	0.0%	37.9%	37.9%	0.0%	20.2%	11.4%	-43.6%	79.8%	88.6%	11.0%
<b>West Region</b>	<b>83.6%</b>	<b>85.0%</b>	<b>1.7%</b>	<b>16.4%</b>	<b>15.0%</b>	<b>-8.5%</b>	<b>84.5%</b>	<b>87.7%</b>	<b>3.8%</b>	<b>15.5%</b>	<b>12.3%</b>	<b>-20.6%</b>
Letterkenny General Hospital	89.0%	89.0%	0.0%	11.0%	11.0%	0.0%	91.2%	92.8%	1.8%	8.8%	7.2%	-18.2%
Mayo General Hospital	80.7%	83.8%	3.8%	19.3%	16.2%	-16.1%	82.0%	86.3%	5.2%	18.0%	13.7%	-23.9%
Sligo General Hospital	80.0%	81.5%	1.9%	20.0%	18.5%	-7.5%	78.8%	83.4%	5.8%	21.2%	16.6%	-21.7%
<b>Galway Hospitals Group</b>	<b>79.9%</b>	<b>81.2%</b>	<b>1.6%</b>	<b>20.1%</b>	<b>18.8%</b>	<b>-6.5%</b>	<b>72.8%</b>	<b>73.4%</b>	<b>0.8%</b>	<b>27.2%</b>	<b>26.6%</b>	<b>-2.2%</b>
Galway University Hospitals	80.6%	81.9%	1.6%	19.4%	18.1%	-6.7%	75.1%	74.4%	-0.9%	24.9%	25.6%	2.8%
Portiuncula Hospital General & Maternity Balinas	77.7%	78.9%	1.5%	22.3%	21.1%	-5.4%	65.5%	70.2%	7.2%	34.5%	29.8%	-13.6%
Roscommon County Hospital	80.1%	82.0%	2.4%	19.9%	18.0%	-9.5%	71.0%	72.1%	1.5%	29.0%	27.9%	-3.8%
<b>Mid West Hospitals Group</b>	<b>66.9%</b>	<b>70.4%</b>	<b>5.2%</b>	<b>33.1%</b>	<b>29.6%</b>	<b>-10.6%</b>	<b>63.4%</b>	<b>66.7%</b>	<b>5.2%</b>	<b>36.6%</b>	<b>33.3%</b>	<b>-9.0%</b>
Mid Western Regional Hospital Dooradoyle	62.3%	67.7%	8.7%	37.7%	32.3%	-14.3%	80.4%	80.7%	0.4%	19.6%	19.3%	-1.5%
Mid Western Regional Hospital Ennis	83.1%	85.0%	2.3%	16.9%	15.0%	-11.2%	88.6%	80.9%	-8.7%	11.4%	19.1%	67.5%
Mid Western Regional Hospital Nenagh	76.0%	82.0%	7.9%	24.0%	18.0%	-25.0%	89.5%	85.8%	-4.1%	10.5%	14.2%	35.2%
Mid Western Regional Maternity Hospital	80.3%	81.3%	1.2%	19.7%	18.7%	-5.1%	10.7%	9.8%	-8.4%	89.3%	90.2%	1.0%
Mid Western Regional Orthopaedic Hospital Crook	48.1%	50.2%	4.4%	51.9%	49.8%	-4.0%	0.2%	0.1%	-50.0%	99.8%	99.9%	0.1%
St. John's Hospital Limerick	59.2%	62.3%	5.2%	40.8%	37.7%	-7.6%	52.8%	72.3%	36.9%	47.2%	27.7%	-41.3%
<b>National Total</b>	<b>78.1%</b>	<b>80.0%</b>	<b>2.5%</b>	<b>21.9%</b>	<b>20.0%</b>	<b>-9.0%</b>	<b>69.2%</b>	<b>74.0%</b>	<b>6.9%</b>	<b>30.8%</b>	<b>26.0%</b>	<b>-15.5%</b>

## June 2013 Outpatient (OPD) - Attendances & Referrals (Source HSE)

Hospital	Referrals N	OPD New Attendances N	OPD Referral : New Attendance Ratio (n : 1)	OPD Return Attendances N	OPD Return : New Attendance Ratio (n :1)	OPD New DNA N	OPD Return DNA N	OPD New DNA %	OPD Return DNA %
<b>HSE Dublin Mid Leinster</b>									
AMNCH, Tallaght	3362	3060	1.1	8395	2.7	705	1779	18.7	17.5
Midland Regional Hospital Mullingar	1014	623	1.6	2392	3.8	204	588	24.7	19.7
Midland Regional Hospital – Portlaoise	761	446	1.7	1239	2.8	137	269	23.5	17.8
Midland Regional Hospital - Tullamore	2358	1504	1.6	3721	2.5	195	459	11.5	11.0
Naas General Hospital	909	735	1.2	1925	2.6	176	430	19.3	18.3
Our Lady's Children's Hospital Crumlin	1899	1378	1.4	3766	2.7	418	665	23.3	15.0
Royal Victoria Eye and Ear	1395	634	2.2	2207	3.5	307	570	32.6	20.5
St. Columcille's Hospital, Loughlinstown	422	227	1.9	647	2.9	61	161	21.2	19.9
St. James' Hospital	4941	4332	1.1	10044	2.3	635	1934	12.8	16.1
St. Michael's Hospital, Dun Laoghaire		517		1156	2.2	123	171	19.2	12.9
St. Vincent's Hospital	3585	2475	1.4	7638	3.1	338	899	12.0	10.5
<b>HSE Dublin North East</b>									
Cavan General Hospital	690	546	1.3	1637	3.0	58	256	9.6	13.5
Monaghan General Hospital	559	317	1.8	579	1.8	26	82	7.6	12.4
Louth County Hospital	221	430	0.5	499	1.2	70	121	14.0	19.5
Our Lady of Lourdes, Drogheda	1532	1553	1.0	3470	2.2	310	634	16.6	15.4
Our Lady's Hospital, Navan	805	1033	0.8	80	0.1	236	0	18.6	0.0
Beaumont Hospital	3714	3103	1.2	8525	2.7	815	1632	20.8	16.1
Cappagh Orthopaedic	297	154	1.9	332	2.2	6	19	3.8	5.4
Connolly Hospital, Blanchardstown	1347	1023	1.3	2485	2.4	295	551	22.4	18.1
Mater Misericordiae Hospital*	2814	5906	0.5	6964	1.2	1009	1673	14.6	19.4
Temple Street Children's Hospital	1863	1364	1.4	3147	2.3	307	635	18.4	16.8
<b>HSE South</b>									
Orthopaedic Hospital, Kilcreene	n/a	62	n/a	209	3.4	0	24	0.0	10.3
South Tipperary General Hospital	502	502	1.0	1158	2.3	109	273	17.8	19.1
St Luke's Hospital, Kilkenny	874	615	1.4	1268	2.1	114	223	15.6	15.0
Waterford Regional Hospital**	3989	2432	1.6	6913	2.8	444	949	15.4	12.1
Wexford Regional Hospital	635	614	1.0	1179	1.9	114	189	15.7	13.8
Bantry General Hospital		181		369	2.0	34	132	15.8	26.3
Cork University Hospital	3782	3099	1.2	9794	3.2	426	1344	12.1	12.1
Kerry General Hospital									
Mallow General Hospital	409	315	1.3	529	1.7	49	192	13.5	26.6
Mercy Hospital	285	643	0.4	1995	3.1	141	273	18.0	12.0
Cork South Infirmary, Victoria Hospital		2074		3096	1.5	436	488	17.4	13.6
<b>HSE West</b>									
Letterkenny General Hospital	1831	1353	1.4	2876	2.1	147	432	9.8	13.1
Mayo General Hospital	1542	1545	1.0	2113	1.4	286	580	15.6	21.5
Portiuncula Hospital, Ballinasloe	622	626	1.0	1752	2.8	107	228	14.6	11.5
Roscommon County Hospital		239		784	3.3	38	136	13.7	14.8
Sligo General Hospital	1800	1685	1.1	3301	2.0	320	450	16.0	12.0
University College Hospital, Galway		4814		9772	2.0	530	1833	9.9	15.8
Ennis General Hospital		174		704	4.0	49	238	22.0	25.3
Nenagh General Hospital		160		492	3.1	49	109	23.4	18.1
Regional Hospital, Dooradoyle		2757		7105	2.6	527	1175	16.0	14.2
Regional Orthopaedic Hospital, Limerick		214		548	2.6	33	56	13.4	9.3
St. Johns Hospital, Limerick		228		490	2.1	55	125	19.4	20.3

\*Incomplete

\*\*Data quality issues exist now and in previous reports

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

Hospital	0-1 Months	1-2 Months	2-3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
<b>HSE Dublin Mid Leinster</b>										
AMNCH, Tallaght	3722	3237	2925	5997	6148	3851	1033	158	15	27,086
Midland Regional Hospital Mullingar	1351	776	652	1297	1799	1308	34	2		7,219
Midland Regional Hospital – Portlaoise	656	503	393	689	351	40				2,632
Midland Regional Hospital - Tullamore	804	1020	1012	2518	3393	4067	437	6	1	13,258
Naas General Hospital	1178	723	582	1012	1023	304				4,822
Our Lady's Children's Hospital Crumlin	2145	1602	1343	2918	3478	3290	1132	59	10	15,977
Royal Victoria Eye and Ear	1269	906	920	2119	1916	990				8,120
St. Columcille's Hospital, Loughlinstown	505	376	298	419	386	366	238	21		2,609
St. James' Hospital	3954	2161	1421	1415	519	33				9,503
St. Michael's Hospital, Dun Laoghaire	687	432	336	541	352	54				2,402
St. Vincent's Hospital	2962	2140	1527	2012	586	176	8			9,411
<b>HSE Dublin North East</b>										
Cavan/ Monaghan Group Hospital	762	698	772	1376	1571	1383	148	32	4	6,746
Louth County Hospital	258	175	161	415	553	324	32	8	10	1,936
Our Lady of Lourdes, Drogheda	852	824	994	1728	2512	3271	1327	581	249	12,338
Our Lady's Hospital, Navan	826	635	634	1083	1581	1121	108			5,988
Beaumont Hospital	3382	2882	2528	5152	4295	2668	524	166		21,597
Cappagh Orthopaedic	331	307	211	390	368	94	2			1,703
Connolly Hospital, Blanchardstown	1765	1339	986	1964	1796	558	66			8,474
Mater Misericordiae Hospital	5756	3533	2717	4913	4115	1868	33			22,935
Temple Street Children's Hospital										
<b>HSE South</b>										
South Tipperary General Hospital	509	379	399	453	88					1,828
St Luke's Hospital, Kilkenny	1088	757	544	474	81	17				2,961
Waterford Regional Hospital	2825	2506	1877	4739	4680	5324	2959	891	639	26,440
Wexford Regional Hospital	667	509	430	803	645	103				3,157
Bantry General Hospital	153	143	77	96	54	1	1			525
Cork University Hospital	2725	2549	2105	4266	4596	3466	936	197	12	20,852
Kerry General Hospital	770	883	776	1522	1159	801	293	8		6,212
Mallow General Hospital	346	186	180	309	142	2				1,165
Mercy Hospital	727	772	646	938	594	434	7			4,118
Cork South Infirmary, Victoria Hospital	1773	1895	1459	3326	2588	3213	1409	301	131	16,095
<b>HSE West</b>										
Letterkenny General Hospital	1613	1385	1139	2232	2516	2662	817	350	319	13,033
Mayo General Hospital	1370	845	687	1155	1200	1086	622	208	94	7,267
Portiuncula Hospital, Ballinasloe	615	471	476	882	499	242	41	1		3,227
Roscommon County Hospital	385	243	181	387	357	317	251	106	41	2,268
Sligo General Hospital	1575	1069	976	1809	1835	1873	497	81	33	9,748
University College Hospital, Galway	5144	3905	2614	5109	5881	7372	4457	1759	449	36,690
Ennis General Hospital	376	298	265	626	791	632	370	135	297	3,790
Nenagh General Hospital	411	250	272	451	396	495	175	94	3	2,547
Regional Hospital, Dooradoyle	2726	1589	1451	2894	2394	2785	1935	848	505	17,127
Regional Orthopaedic Hospital, Limerick	339	281	203	639	541	722	590	459	769	4,543
St. Johns Hospital, Limerick	342	213	160	215	60					990



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

Specialty	0-1 Month	1-2 Month	2-3 Month	3-6 Month	6-12 Month	12-24 Month	24-36 Month	36-48 Month	48+ Months	Total 0-48+ Months
Anaesthetics	233	192	184	393	470	499	189	79	14	2253
Breast Surgery	89	41	10	0	0	0	0	0	0	140
Cardiology	2708	2313	2197	3034	2320	910	285	218	125	14110
Cardio-Thoracic Surgery	124	18	1	6	4	4	0	0	0	157
Chemical Pathology	38	8	3	29	10	0	0	0	0	88
Clinical (Medical) Genetics	131	81	60	19	0	1	0	0	0	292
Clinical Immunology	168	64	70	115	71	107	56	0	0	651
Clinical Neurophysiology	129	127	142	322	215	52	0	0	0	987
Clinical Pharmacology	21	39	52	26	0	0	0	0	0	138
Dental Surgery	49	7	12	6	3	0	0	0	0	77
Dermatology	4690	3875	2986	5728	5036	3347	853	286	685	27486
Developmental Paediatrics	31	34	30	58	9	3	1	0	0	166
Diabetes Mellitus	154	143	128	242	210	279	261	121	8	1546
Endocrinology	886	865	721	1465	1292	1175	752	176	0	7332
Gastro-Enterology	1630	1211	813	1281	1210	386	90	3	0	6624
Gastro-Intestinal Surgery	39	29	19	22	1	0	0	0	0	110
General Medicine	3753	2839	2414	4067	3579	2273	361	69	23	19378
General Surgery	10883	6548	4508	6986	5440	3827	1710	353	167	40422
Geriatric Medicine	676	499	268	382	222	159	59	9	16	2290
Gynaecology	3576	2523	2025	4011	3702	2065	404	88	54	18448
Haematology	722	524	403	707	333	81	22	2	0	2794
Immunology	9	1	6	12	17	4	0	0	1	50
Infectious Diseases	91	39	21	20	13	16	5	7	4	216
Maxillo-Facial	538	345	297	541	232	295	36	2	0	2286
Metabolic Medicine	46	0	0	0	0	0	0	0	0	46
Nephrology	402	306	210	250	164	170	100	70	89	1761
Neurology	1793	1523	1280	2544	2328	2191	808	442	152	13061
Neurosurgery	357	355	307	590	749	332	1	0	0	2691
Obstetrics/Gynaecology	254	157	113	166	18	0	0	0	0	708
Oncology	193	32	19	10	0	0	0	0	0	254
Ophthalmology	3922	2926	2533	6202	5699	4338	1548	178	16	27362
Oral Surgery	168	129	104	248	266	252	239	62	7	1475
Orthopaedics	5438	4748	3979	8645	10706	11669	4901	1261	894	52241
Other	166	112	129	234	204	236	5	84	49	1219
Otolaryngology (ENT)	4628	3818	3819	8707	10114	11778	3893	1419	718	48894
Paed Cardiology	313	267	260	596	836	981	61	2	0	3316
Paed Endocrinology	55	44	50	34	6	5	0	0	0	194
Paed Gastro-Enterol	134	107	118	225	102	1	0	0	0	687
Paed Haematology	39	25	8	12	5	0	0	0	0	89
Paed Nephrology	44	40	44	86	13	5	0	0	0	232
Paed Orthopaedic	82	0	0	0	0	0	0	0	0	82
Paediatric Dermatology	66	55	45	63	38	6	0	0	0	273
Paediatric ENT	187	154	146	352	397	79	0	0	0	1315
Paediatric Neurology	48	42	38	104	79	24	0	1	0	336
Paediatric Respiratory Medicine	76	54	56	142	40	17	2	0	0	387
Paediatric Surgery	100	7	3	4	1	0	0	0	0	115
Paediatrics	1592	1446	1213	1928	976	392	15	1	0	7563
Pain Relief	426	451	419	876	726	486	286	133	92	3895
Pathology	1	7	3	2	0	0	0	0	0	13
Plastic Surgery	1713	1301	1050	1918	2069	1788	670	214	18	10741
Psychiatry	123	49	31	11	18	2	0	0	0	234
Radiotherapy	46	5	2	2	1	0	0	0	0	56
Rehabilitation Medicine	8	3	4	7	3	0	0	0	0	25
Respiratory Medicine	1102	935	697	1697	1249	392	5	0	1	6078
Rheumatology	1437	1310	1048	2037	2291	2722	805	364	73	12087
Small Volume Specialties	116	25	12	17	5	1	0	0	0	176
Urology	2254	1770	1614	3156	3421	2976	1604	593	340	17728
Vascular Surgery	947	829	605	946	926	987	455	234	35	5964

Palliative Care																			
Performance Activity / KPI		Data Timing	Outturn 2012		Target 2013		Target YTD	Apr-13		May-13		Jun-12		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%	
<b>Inpatient Units</b>																			
Waiting Times: i) Specialist palliative care inpatient bed within 7 days (during the reporting month)	National	M	2619	93%		92%	92%	224	95%	220	95%	212	94%	1333	94%	2%	1313	93%	2%
	HSE DML		750	89%		88%	88%	66	92%	59	89%	54	92%	355	87%	-1%	371	87%	-4%
	HSE DNE		256	81%		80%	80%	15	75%	22	85%	25	86%	138	85%	6%	138	84%	0%
	HSE South		482	98%		100%	100%	47	100%	39	100%	39	100%	258	100%	0%	263	100%	-2%
	HSE West		1131	97%		97%	97%	96	100%	100	99%	94	95%	582	99%	2%	541	97%	8%
Waiting Times: ii) Specialist palliative care inpatient bed within 1 month (during the reporting month)	National	M	2791	98%		98%	98%	232	99%	231	100%	224	99%	1405	99%	1%	1387	98%	1%
	HSE DML		823	98%		97%	97%	70	97%	66	100%	59	100%	399	98%	1%	414	97%	-4%
	HSE DNE		305	97%		97%	97%	19	95%	25	96%	28	97%	159	98%	1%	160	96%	-1%
	HSE South		491	100%		100%	100%	47	100%	39	100%	39	100%	259	100%	0%	263	100%	-2%
	HSE West		1172	99%		98%	98%	96	100%	101	100%	98	99%	588	100%	2%	550	99%	7%
No. of patients in receipt of treatment in specialist palliative care inpatient units (during the reporting month)	National	M	372		340			348		357		356		356		5%	348		2%
	HSE DML		116	31%	106	31%		101	29%	107	30%	104	29%	104	30%	-2%	111	32%	-6%
	HSE DNE		48	13%	42	12%		32	9%	44	12%	43	12%	43	12%	2%	41	12%	5%
	HSE South		66	18%	64	19%		70	20%	64	18%	65	18%	65	18%	2%	61	18%	7%
	HSE West		142	38%	128	38%		145	42%	142	40%	144	40%	144	40%	13%	135	39%	7%
No. of new patients seen or admitted to the specialist palliative care service (reported by age profile) (during the reporting month)	National	M	192		173			183		181		166		166		-4%	164		1%
	0 to 17 yrs		0	0%				0	0%	0	0%	0	0%	0	0%		0	0%	0%
	18 to 64 years		60	31%				59	32%	63	35%	59	-36%	59	-36%		53		11%
	65 years or over		132	69%				124	68%	118	65%	107	-64%	107	-64%		111		-4%
	HSE DML	M	57		53			48		51		45		45	0%	-15%	51		-12%
	0 to 17 yrs		0	0%				0	0%	0	0%	0	0%	0	0%		0	0%	0%
	18 to 64 years		20	35%				20	42%	19	37%	15	33%	15	33%		16	31%	-6%
	65 years or over		37	65%				28	58%	32	63%	30	67%	30	67%		35	69%	-14%
	HSE DNE	M	32		23			18		22		28		28	0%	22%	22		27%
	0 to 17 yrs		0	0%				0	0%	0	0%	0	0%	0	0%		0	0%	0%
	18 to 64 years		1	3%				5	28%	7	32%	10	36%	10	36%		11	50%	-9%
	65 years or over		31	97%				13	72%	15	68%	18	64%	18	64%		11	50%	64%
	HSE South	M	32		37			43		35		32		32	0%	-14%	31		3%
	0 to 17 yrs		0	0%				0	0%	0	0%	0	0%	0	0%		0	0%	0%
	18 to 64 years		11	34%				19	44%	18	51%	11	34%	11	34%		12	39%	-8%
	65 years or over		21	66%				24	56%	17	49%	21	66%	21	66%		19	61%	11%
	HSE West	M	71		60			74		73		61		61	0%	2%	60		2%
	0 to 17 yrs		0	0%				0	0%	0	0%	0	0%	0	0%		0	0%	0%
	18 to 64 years		28	39%				15	20%	19	26%	23	38%	23	38%		14	23%	64%
	65 years or over		43	61%				59	80%	54	74%	38	62%	38	62%		46	77%	-17%
No. of admissions to specialist palliative care inpatient units (monthly cumulative)	National	M	2808		2892		1421	241		232		226		1422		0%	1415		0%



Palliative Care																				
Performance Activity / KPI		Data Timing	Outturn 2012		Target 2013		Target YTD		Apr-13		May-13		Jun-12		Reported Activity YTD		% var Activity YTD v Target	Same period last year		% var YTD v YTD last
	HSE DML		841	30%	886		433	72	30%	66	28%	59	26%	406	29%	-6%	428	30%	-5%	
	HSE DNE		313	11%	337		163	19	8%	26	11%	29	13%	161	11%	-1%	165	12%	-2%	
	HSE South		490	17%	536		270	47	20%	39	17%	39	17%	259	18%	-4%	263	19%	-2%	
	HSE West		1164	41%	1133		555	103	43%	101	44%	99	44%	596	42%	7%	559	40%	7%	
<b>Community Home Care</b>																				
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%	634	87%	650	83%	635	88%	3737	86%	5%	3317	81%	13%	
	HSE DML		1729	82%		81%	188	88%	164	82%	166	95%	972	87%	7%	857	82%	13%		
	HSE DNE		1193	75%		72%	110	82%	107	73%	100	70%	664	80%	11%	534	68%	24%		
	HSE South		1761	82%		82%	156	89%	193	85%	151	84%	975	84%	2%	914	83%	7%		
	HSE West		2029	91%		91%	180	86%	186	91%	218	95%	1126	92%	1%	1012	90%	11%		
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%	722	99%	767	98%	716	99%	4274	99%	0%	3987	98%	7%	
	HSE DML		2096	100%		100%	213	100%	196	98%	173	99%	1099	98%	-2%	1070	100%	3%		
	HSE DNE		1541	97%		96%	128	96%	142	97%	134	94%	804	97%	1%	740	96%	9%		
	HSE South		2116	99%		99%	175	100%	227	100%	180	100%	1153	99%	0%	1079	99%	7%		
	HSE West		2192	98%		99%	206	99%	202	99%	229	100%	1218	99%	0%	1098	98%	11%		
No. of patients in receipt of specialist palliative care in the community (monthly cumulative)		National		2864		2948		3061		3107		3085		3085		5%	2951		5%	
	HSE DML		641	22%	653	22%	687	22%	689	22%	677	22%	677	22%	4%	654	22%	4%		
	HSE DNE		557	19%	577	20%	543	18%	562	18%	564	18%	564	18%	-2%	540	18%	4%		
	HSE South		790	28%	834	28%	831	27%	847	27%	809	26%	809	26%	-3%	820	28%	-1%		
	HSE West		876	31%	884	30%	1000	33%	1009	32%	1035	34%	1035	34%	17%	937	32%	10%		
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		731		781		723		723		9%	639		13%	
	0 to 17 yrs		7	1%			6	1%	5	1%	7	1%	7	1%		6	1%	17%		
	18 to 64 years		172	29%			144	20%	161	21%	159	22%	159	22%		163	26%	-2%		
	65 years or over		419	70%			581	79%	615	79%	557	77%	557	77%		470	74%	19%		
	HSE DML	M	156		178		213		201		172		172		-3%	152		13%		
	0 to 17 yrs		1	1%			0	0%	2	1%	1	1%	1	1%		2	1%	0%		
	18 to 64 years		41	26%			30	14%	44	22%	37	22%	37	22%		31	20%	19%		
	65 years or over		114	73%			183	86%	155	77%	134	78%	134	78%		119	78%	13%		
	HSE DNE	M	119		130		134		147		142		142		9%	112		27%		
	0 to 17 yrs		0	0%			1	1%	1	1%	3	2%	3	2%		0	0%	0%		
	18 to 64 years		27	23%			28	21%	31	21%	35	25%	35	25%		38	34%	-8%		
	65 years or over		92	77%			105	78%	115	78%	104	73%	104	73%		74	66%	41%		
	HSE South	M	164		180		175		228		180		180		0%	173		4%		
	0 to 17 yrs		1	1%			4	2%	1	0%	0	0%	0	0%		2	1%	-100%		
	18 to 64 years		50	30%			44	25%	52	23%	51	28%	51	28%		46	27%	11%		
	65 years or over		113	69%			127	73%	175	77%	129	72%	129	72%		125	72%	3%		

Palliative Care																		
Performance Activity / KPI		Data Timing	Outturn 2012		Target 2013	Target YTD	Apr-13		May-13		Jun-12		Reported Activity YTD		% var Activity YTD v Target	Same period last year		% var YTD v YTD last
	<b>HSE West</b>	M	159		176		209		205		229		229		30%	202		13%
	0 to 17 yrs		5	3%			1	0%	1	0%	3	1%	3	1%		2	1%	0%
	18 to 64 years		54	34%			42	20%	34	17%	36	16%	36	16%		48	24%	-25%
	65 years or over		100	63%			166	79%	170	83%	190	83%	190	83%		152	75%	25%
<b>Day Care</b>																		
No. of patients in receipt of specialist palliative day care services (during the reporting month)	<b>National</b>	M	288		331		337		371		345		345		4%	345		0%
	<b>HSE DML</b>		75	26%	85		89	26%	90	24%	91	26%	91	26%	7%	97	28%	-6%
	<b>HSE DNE</b>		69	24%	73		69	20%	84	23%	74	21%	74	21%	1%	67	19%	10%
	<b>HSE South</b>		72	25%	98		103	31%	107	29%	99	29%	99	29%	1%	97	28%	2%
	<b>HSE West</b>		72	25%	75		76	23%	90	24%	81	23%	81	23%	8%	84	24%	-4%
No. of new patients in receipt of specialist palliative day care services (monthly cumulative)	<b>National</b>	M	817		848	421	89		83		82		471		12%	439		7%
	<b>HSE DML</b>		231	0	243	121	19	21%	20	24%	20	24%	101	21%	-16%	130	30%	-22%
	<b>HSE DNE</b>		172	0	177	88	10	11%	19	23%	13	16%	90	19%	3%	92	21%	-2%
	<b>HSE South</b>		231	0	245	121	36	40%	28	34%	31	38%	168	36%	38%	122	28%	38%
	<b>HSE West</b>		183	0	183	91	24	27%	16	19%	18	22%	112	24%	23%	95	22%	18%
<b>Community Hospitals</b>																		
No. of patients in receipt of care in designated palliative care support beds (during the reporting month)	<b>National</b>	M	149		149		148		155		147		147		-1%	155		-5%
	<b>HSE DML</b>		54	36%	46		51	34%	52	34%	49	33%	49	33%	7%	50	32%	-2%
	<b>HSE DNE</b>		5	3%	7		7	5%	6	4%	6	4%	6	4%	-14%	7	5%	-14%
	<b>HSE South</b>		63	42%	61		59	40%	62	40%	58	39%	58	39%	-5%	66	43%	-12%
	<b>HSE West</b>		27	18%	35		31	21%	35	23%	34	23%	34	23%	-3%	32	21%	6%

**Mental Health Services**

Performance Activity / KPI	Report Frequency (NSR 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD Profilled	Apr-13		May-13		Jun-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%		
<b>Adult Inpatient Services</b>																				
No. of admissions to acute inpatient units	National	Q (in arrears)	100%	13,584		14,163		3,541					3,322		3,322		-6%	3,511		-5%
	HSE DML		100%	3,423		3,426		857					831		831		-3%	861		-3%
	HSE DNE		100%	2,619		2,699		675					655		655		-3%	668		-2%
	HSE South		100%	3,773		4,338		1,085					907		907		-16%	995		-9%
	HSE West		100%	3,769		3,700		925					929		929		0%	987		-6%
Median length of stay	National	Q (in arrears)	100%	10.4		11.0		11.0					11.0		11.0		0%	10.3		7%
	HSE DML		100%	10.3		10.0		10.0					11.0		11.0		10%	10.0		10%
	HSE DNE		100%	8.3		9.0		9.0					8.0		8.0		-11%	9.0		-11%
	HSE South		100%	11.0		12.0		12.0					12.0		12.0		0%	11.0		9%
	HSE West		100%	11.3		12.0		12.0					12.0		12.0		0%	11.0		9%
Rate of admissions to adult acute inpatient units per 100,000 population in mental health catchment per quarter	National	Q (in arrears)	100%	74.0		77.3		77.3					72.4		72.4		-6%	76.5		-5%
	HSE DML		100%	63.3		64.7		64.7					61.5		61.5		-5%	63.7		-3%
	HSE DNE		100%	64.3		66.4		66.4					64.3		64.3		-3%	65.6		-2%
	HSE South		100%	83.2		93.5		93.5					80.0		80.0		-14%	87.8		-9%
	HSE West		100%	86.9		85.5		85.5					85.7		85.7		0%	91.0		-6%
First admission rates to adult acute units (that is, first ever admission), per 100,000 population in mental health catchment area per quarter	National	Q (in arrears)	100%	24.3		24.6		24.6					23.8		23.8		-3%	24.9		-4%
	HSE DML		100%	20.9		20.5		20.5					24.5		24.5		19%	21.8		12%
	HSE DNE		100%	23.9		25.5		25.5					23.3		23.3		-9%	25.1		-7%
	HSE South		100%	28.4		29.4		29.4					22.5		22.5		-24%	28.0		-20%
	HSE West		100%	24.6		23.7		23.7					24.9		24.9		5%	25.3		-1%
Acute re-admissions as % of admissions	National	Q (in arrears)	100%	67%		68%		68%					67.1%		67.1%		-1%	67.4%		-1%
	HSE DML		100%	67%		68%		68%					60.2%		60.2%		-12%	65.7%		-8%
	HSE DNE		100%	63%		68%		68%					63.8%		63.8%		-6%	61.7%		3%
	HSE South		100%	66%		68%		68%					71.9%		71.9%		6%	68.0%		6%
	HSE West		100%	72%		68%		68%					70.9%		70.9%		4%	72.2%		-2%
Inpatient readmission rates to adult acute units per 100,000 population in mental health catchment area per quarter	National	Q	100%	49.7		52.7		52.7					48.6		48.6		-8%	51.6		-6%
	HSE DML		100%	42.4		44.2		44.2					37.0		37.0		-16%	41.9		-12%
	HSE DNE		100%	40.4		40.9		40.9					41.0		41.0		0%	40.5		1%
	HSE South		100%	54.8		64		64					57.5		57.5		-10%	59.7		-4%
	HSE West		100%	62.3		61.8		61.8					60.8		60.8		-2%	65.8		-8%
No. of adult acute inpatient beds per 100,000 population in the mental health catchment area per quarter	National	Q (in arrears)	100%	22.4		22.6		22.6					22.4		22.4		-1%	23.3		-4%
	HSE DML		100%	20.7		19.7		19.7					21.2		21.2		8%	20.5		3%
	HSE DNE		100%	20.4		20.1		20.1					20.2		20.2		0%	20.1		0%
	HSE South		100%	24.0		20.7		20.7					24.0		24.0		16%	26.5		-10%
	HSE West		100%	24.3		30.6		30.6					24.3		24.3		-20%	25.9		-6%
Total no. of adult involuntary admissions	National	Q (in arrears)	100%	1,674		1,624		1,624					412		412		-75%	406		1%
	HSE DML		100%	429		372		372					95		95		-74%	93		2%
	HSE DNE		100%	351		300		300					108		108		-64%	75		44%
	HSE South		100%	410		456		456					100		100		-78%	114		-12%
	HSE West		100%	484		496		496					109		109		-78%	124		-12%
Rate of adult involuntary admissions per 100,000 population in mental health catchment per quarter	National	Q (in arrears)	100%	9.1		7.6		7.6					9.0		9.0		18%	8.8		2%
	HSE DML		100%	7.9		6.0		6.0					7.0		7.0		17%	6.9		2%
	HSE DNE		100%	8.6		6.2		6.2					10.6		10.6		71%	7.4		43%
	HSE South		100%	9.0		8.9		8.9					8.8		8.8		-1%	10.1		-12%

**Mental Health Services**

Performance Activity / KPI	Report Frequency (NSR 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD Profiled	Apr-13		May-13		Jun-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%		
	HSE West		100%	11.1		9.3	9.3					10.1		10.1		8%	11.4		-12%	
<b>General Adult Mental Health Teams</b>																				
Number of General Adult Community Mental Health Teams	National	M	99%					123		123		123		123						
	HSE DML		100%					29		29		29		29						
	HSE DNE		100%					29		29		29		29						
	HSE South		100%					30		30		30		30						
	HSE West		97%					35		35		35		35						
Number of referrals (including re-referred) received by General Adult Community Mental Health Teams	National	M	99%					3558		3548		2925		20,769						
	HSE DML		100%					808		730		642		4,439						
	HSE DNE		100%					735		718		588		4,267						
	HSE South		100%					852		913		733		5,239						
	HSE West		97%					1163		1187		962		6,824						
Number of Referrals (including re-referred) accepted by General Adult Community Mental Health Teams	National	M	99%					3,231	91%	3255	92%	2641	90%	18,690	90%					
	HSE DML		100%					732	91%	665	91%	581	90%	4,016	90%					
	HSE DNE		100%					648	88%	661	92%	521	89%	3,790	89%					
	HSE South		100%					773	91%	817	89%	658	90%	4,617	88%					
	HSE West		97%					1,078	93%	1112	94%	881	92%	6,267	92%					
Number of new (including re-referred) General Adult Community Mental Health Team cases offered first appointment and seen or DNA by Wait Time	National	M	99%					3,320		3,398		2,891		19,234						
	HSE DML		100%					661		706		580		3,799						
	HSE DNE		100%					643		654		520		3,739						
	HSE South		100%					1,033		974		885		5,730						
	HSE West		97%					983		1,064		906		5,966						
Number of cases closed/discharged by General Adult Community Mental Health Teams	National	M	99%					1,827		2,056		1,688		11,135						
	HSE DML		100%					370		467		378		2,135						
	HSE DNE		100%					385		382		336		2,390						
	HSE South		100%					500		591		389		3,011						
	HSE West		97%					572		616		585		3,599						
<b>Psychiatry of Old Age Service</b>																				
Number of Psychiatry of Old Age Community Mental Health Teams	National	M	95%					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		86%					7		7		7		7						
Number of referrals (including re-referred) received by Psychiatry of Old Age Mental Health Teams	National	M	95%					852		953		752		5,231						
	HSE DML		100%					212		283		227		1,448						
	HSE DNE		100%					179		189		149		1,111						
	HSE South		100%					167		169		139		944						
	HSE West		86%					294		312		237		1,728						
Number of Referrals (including re-referred) accepted by Psychiatry of Old Age Community Mental Health Teams	National	M	95%					812	95%	909	95%	699	93%	4,933	94%					
	HSE DML		100%					201	95%	275	97%	214	94%	1,370	95%					
	HSE DNE		100%					169	94%	174	92%	137	92%	1,025	92%					
	HSE South		100%					162	97%	162	96%	127	91%	908	96%					
	HSE West		86%					280	95%	298	96%	221	93%	1,630	94%					

**Mental Health Services**

Performance Activity / KPI	Report Frequency (NSR 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD Profiled	Apr-13		May-13		Jun-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%		
Number of new (including re-referred ) Old Age Psychiatry Team cases offered first appointment and seen or DNA by Wait Time	National	M	95%					727		827		659		4,501						
	HSE DML		100%					135		193		155		955						
	HSE DNE		100%					147		177		134		1,001						
	HSE South		100%					140		139		117		795						
	HSE West		86%					305		318		253		1,750						
Number of cases closed/discharged by Old Age Psychiatry Community Mental Health Teams	National	M	95%					585		611		480		3,356						
	HSE DML		100%					138		148		99		775						
	HSE DNE		100%					149		158		119		894						
	HSE South		100%					94		93		78		541						
	HSE West		86%					204		212		184		1,146						
<b>Child and Adolescent Mental Health</b>																				
No. of child and adolescent Community Mental Health Teams	National	Q	100%	58		69		69					60		60		-13%	58		3%
	HSE DML		100%	19		19		19					19		19		0%	19		0%
	HSE DNE		100%	11		15		15					12		12		-20%	11		9%
	HSE South		100%	14		18		18					15		15		-17%	14		7%
	HSE West		100%	14		17		17					14		14		-18%	14		0%
No. of child and adolescent Day Hospital Teams	National	Q	100%	2		3		3					2		2		-33%	2		0%
	HSE DML		100%	1		2		2					1		1		-50%	1		0%
	HSE DNE		100%	1		1		1					1		1		0%	1		0%
	HSE South		100%																	
	HSE West		100%																	
No. of Paediatric Liaison Teams	National	Q	100%	3		3		3					3		3		0%	3		0%
	HSE DML		100%	2		2		2					2		2		0%	2		0%
	HSE DNE		100%	1		1		1					1		1		0%	1		0%
	HSE South		100%																	
	HSE West		100%																	
No. child/adolescent admissions to HSE Child Adolescent Mental Health In-patient Units	National	M	100%	169		166		69	18	18		11		99		43%	66		50%	
	HSE DML		100%	24		31		13	3	4		3		20		55%	13		54%	
	HSE DNE		100%	36		39		16	4	4		2		19		17%	17		12%	
	HSE South		100%	38		32		13	2	6		2		25		88%	11		>100%	
	HSE West		100%	71		64		27	9	4		4		35		31%	25		40%	
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <16 years	National	Q	100%	6		0		0					0		3		>100%	4		-25%
	HSE DML		100%																	
	HSE DNE		100%																	
	HSE South		100%																	
	HSE West		100%																	
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <17 years	National	Q	100%	31		15		8					9		20		>100%	13		54%
	HSE DML		100%																	
	HSE DNE		100%																	
	HSE South		100%																	
	HSE West		100%																	
No. of children/adolescents admitted to adult HSE mental health inpatient units i). <18 years	National	Q	100%	69		35		18					10		24		37%	38		-37%

**Mental Health Services**

Performance Activity / KPI	Report Frequency (NSF 2012)	Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Apr-13		May-13		Jun-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%		
	<b>HSE DML</b>		100%																	
	<b>HSE DNE</b>		100%																	
	<b>HSE South</b>		100%																	
	<b>HSE West</b>		100%																	
No. of child/adolescent referrals (including re-referred) <b>received</b> by mental health services	<b>National</b>	M	100%	13,516		13,089		6,545	1,332		1,512		1,049		7,979		22%	7,122		12%
	<b>HSE DML</b>		100%	4,600		4,469		2,235	417		495		380		2,597		16%	2,473		5%
	<b>HSE DNE</b>		100%	2,558		2,509		1,255	264		267		186		1,518		21%	1,371		11%
	<b>HSE South</b>		100%	2,857		2,804		1,402	311		348		225		1,796		28%	1,529		17%
	<b>HSE West</b>		100%	3,501		3,307		1,654	340		402		258		2,068		25%	1,749		18%
No. of child/adolescent referrals (including re-referred) <b>accepted</b> by mental health services	<b>National</b>	M	100%	10,705		10,470	80%	5,236	1,087	82%	1,244	82%	818	78%	6,480	81%	24%	5,606	79%	16%
	<b>HSE DML</b>		100%	3,697		3,575	80%	1,788	362	87%	421	85%	303	80%	2,190	84%	23%	1,942	79%	13%
	<b>HSE DNE</b>		100%	1,859		2,007	80%	1,004	197	75%	206	77%	125	67%	1,117	74%	11%	1,021	74%	9%
	<b>HSE South</b>		100%	2,086		2,243	80%	1,122	239	77%	270	78%	170	76%	1,390	77%	24%	1,120	73%	24%
	<b>HSE West</b>		100%	3,063		2,645	80%	1,323	289	85%	347	86%	220	85%	1,783	86%	35%	1,523	87%	17%
Total no. of new (including re-referred) child/adolescent cases <b>offered</b> first appointment and seen	<b>National</b>	M	100%	8,777		10,025		5,013	903		921		745		5,112		2%	4,609		11%
	<b>HSE DML</b>		100%	2,636		3,030		1,515	244		280		247		1,493		-1%	1,336		12%
	<b>HSE DNE</b>		100%	1,412		2,254		1,127	155		151		85		775		-31%	706		10%
	<b>HSE South</b>		100%	1,630		2,076		1,038	182		173		131		971		-6%	930		4%
	<b>HSE West</b>		100%	3,099		2,665		1,333	322		317		282		1,873		41%	1,637		14%
No. & % of new / re-referred cases offered first appointment and seen i). <3 months	<b>National</b>	M	100%	6,877	69%		70%	70%	741	73%	746	72%	547	64%	4,196	73%	5%	3,713	71%	13%
	<b>HSE DML</b>		100%	1,988	63%		70%	70%	195	66%	209	64%	156	50%	1,156	66%	-6%	1,022	63%	13%
	<b>HSE DNE</b>		100%	938	58%		70%	70%	109	61%	111	64%	57	54%	556	62%	-12%	476	59%	17%
	<b>HSE South</b>		100%	1,315	70%		70%	70%	155	77%	146	75%	107	67%	832	76%	9%	764	71%	9%
	<b>HSE West</b>		100%	2,636	80%		70%	70%	282	84%	280	83%	227	76%	1,652	83%	19%	1,451	83%	14%
No. & % of cases closed/discharged by CAMHS service	<b>National</b>	M	100%	9,072	85%	8,377	80%	80%	831	76%	893	72%	941	115%	4,862	75%	-6%	4,826	86%	1%
	<b>HSE DML</b>		100%	3,733	101%	2,860	80%	80%	389	107%	412	98%	384	127%	2,071	95%	18%	1,927	99%	7%
	<b>HSE DNE</b>		100%	2,137	115%	1,606	80%	80%	163	83%	171	83%	246	197%	1,116	100%	25%	1,162	114%	-4%
	<b>HSE South</b>		100%	1,720	82%	1,795	80%	80%	151	63%	140	52%	163	96%	892	64%	-20%	1,011	90%	-12%
	<b>HSE West</b>		100%	1,482	48%	2,116	80%	80%	128	44%	170	49%	148	67%	783	44%	-45%	726	48%	8%

Older People Services

Performance Activity / KPI	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD/Profiled	Apr-13		May-13		Jun-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		No.	%		
<b>Home Care Packages</b>																				
Total no. of persons in receipt of a HCP (Monthly target)	National	M	11,023		10,870			10,981		10,983		11,031		11,031		1.5%	11,185		-1.4%	
	HSE DML		2,637		2,662			2,800		2,863		2,924		2,924		9.8%	2,665		9.7%	
	HSE DNE		3,829		3,545			3,760		3,788		3,769		3,769		6.3%	3,622		4.1%	
	HSE South		2,307		2,425			2,217		2,185		2,147		2,147		-11.5%	2,543		-15.6%	
	HSE West		2,250		2,238			2,204		2,147		2,191		2,191		-2.1%	2,355		-7.0%	
ii). No. and % direct provision	National	M	2,977	27.0%	3,308	30.40%		2,948	26.8%	2,918	26.6%	2,929	26.6%	2,929	26.6%	-11.5%	3406	30.5%	-14.0%	
	HSE DML		224	8.5%	262	9.8%		199	7.1%	198	6.9%	205	7.0%	205	7.0%	-21.8%	267	10.0%	-23.2%	
	HSE DNE		737	19.3%	870	24.5%		747	19.9%	743	19.6%	766	20.3%	766	20.3%	-12.0%	863	23.8%	-11.2%	
	HSE South		1,691	73.3%	1,795	74.0%		1,659	74.8%	1,635	74.8%	1,610	75.0%	1,610	75.0%	-10.3%	1,871	73.6%	-13.9%	
	HSE West		325	14.4%	381	17.0%		343	15.6%	342	15.9%	348	15.9%	348	15.9%	-8.7%	405	17.2%	-14.1%	
iii). No. and % indirect provision	National	M	8,046	73.0%	7,562	69.5%		8,033	73.2%	8,065	73.4%	8,093	73.4%	8,093	73.4%	7.0%	7,779	69.5%	4.0%	
	HSE DML		2,413	81.5%	2,400	90.2%		2,601	92.9%	2,665	93.1%	2,710	92.7%	2,710	92.7%	12.9%	2,398	90.0%	13.0%	
	HSE DNE		3,092	80.3%	2,674	75.4%		3,013	80.1%	3,045	80.4%	3,003	79.7%	3,003	79.7%	12.3%	2,759	76.2%	8.8%	
	HSE South		616	26.7%	631	26.0%		558	25.2%	550	25.2%	537	25.0%	537	25.0%	-14.9%	672	26.4%	-20.1%	
	HSE West		1,925	85.6%	1,857	83.0%		1,861	84.4%	1,805	84.1%	1,843	84.1%	1,843	84.1%	-0.8%	1,950	82.8%	-5.5%	
iii). No. and % cash grants	National	M	810	7.4%	955	8.7%		698	6.4%	687	6.3%	722	6.5%	722	6.5%	-24.4%	927	8.3%	-22.1%	
	HSE DML		167	6.4%	196	7.4%		144	5.1%	140	4.9%	136	4.7%	136	4.7%	-30.6%	196	7.4%	-30.6%	
	HSE DNE		20	0.5%	35	1.0%		21	0.6%	20	0.5%	20	0.5%	20	0.5%	-42.9%	35	1.0%	-42.9%	
	HSE South		131	5.7%	203	8.4%		114	5.1%	112	5.1%	108	5.0%	108	5.0%	-46.8%	166	6.5%	-34.9%	
	HSE West		492	21.9%	521	23.3%		419	19.0%	415	19.3%	458	20.9%	458	20.9%	-12.1%	530	22.5%	-13.6%	
iv). No. and % respite	National	M	16	0.2%	41	0.40%		35	0.3%	29	0.3%	26	0.2%	26	0.2%	-36.8%	35	0.3%	-25.7%	
	HSE DML		6	0.2%	6	0.2%		8	0.3%	10	0.3%	6	0.2%	6	0.2%	0.0%	5	0.2%	20.0%	
	HSE DNE		1	0.0%	1	0.01%		12	0.3%	0	0.0%	0	0.0%	0	0.0%	-100.0%	1	0.0%	-100.0%	
	HSE South		9	0.4%	33	1.4%		14	0.6%	19	0.9%	20	0.9%	20	0.9%	-39.4%	28	1.1%	-28.6%	
	HSE West		0	0.0%	1	0.01%		1	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%	1	0.0%	-100.0%	
v). No. and % multiple types	National	M	723	6.6%	818	7.6%		635	5.8%	604	5.5%	600	5.4%	600	5.4%	-26.7%	899	8.0%	-33.3%	
	HSE DML		32	1.2%	34	1.3%		19	0.7%	19	0.7%	19	0.6%	19	0.6%	-44.1%	34	1.3%	-44.1%	
	HSE DNE		276	7.2%	299	8.4%		131	3.5%	132	3.5%	133	3.5%	133	3.5%	-55.5%	305	8.4%	-56.4%	
	HSE South		303	13.1%	292	12.0%		281	12.7%	248	11.4%	244	11.4%	244	11.4%	-16.4%	348	13.7%	-29.9%	
	HSE West		112	5.0%	193	8.6%		204	9.3%	205	9.5%	204	9.3%	204	9.3%	5.7%	212	9.0%	-3.8%	
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, annually	National	M	5,475		4,800		2,400	408		429		420		2,667		11.1%	3,077		-13.3%	
	HSE DML		1,256		1,250		625	124		156		139		880		40.8%	699		25.9%	
	HSE DNE		1,984		1,100		550	184		152		139		995		80.9%	963		3.3%	
	HSE South		1,150		1,100		550	31		43		42		331		-39.8%	789		-58.0%	
	HSE West		1,085		1,350		675	69		78		100		461		-31.7%	626		-26.4%	
<b>Home Help Hours</b>																				
No. of home help hours provided for all care groups (excluding provision of hours from HCPs) Following a review of DNE data and direction from ISD there has been a technical adjustment to the HH target from 10.7m in NSP2012 to 10.3m hours	National *	M	9,887,727		10.3m		4,633,316	757,198		777,526		787,973		4,550,723		-1.8%	5,043,155		-9.8%	

Older People Services

Performance Activity / KPI	Data Timing	No Return	Outturn 2012		Target 2013	Target YTD/Profiled	Apr-13	May-13	Jun-13	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
Target YTD profile is based on draft profile table agreed with regions by SFOP 14.05.13 - this table has not received final sign off	HSE DML		1,801,574		1.91m	843,000	134,058	139,059	132,544	805,271	-4.5%	925,035	-12.9%
	HSE ONE*		1,585,376		1.66m	883,147	147,969	157,308	156,841	908,887	2.9%	814,556	11.6%
	HSE South		3,375,651		3.62m	1,465,000	232,532	230,124	261,099	1,409,206	-3.8%	1,685,929	-16.4%
	HSE West		3,125,126		3.11m	1,442,169	242,638	251,035	237,490	1,427,359	-1.0%	1,617,635	-11.8%
No. of people in receipt of home help hours (excluding provision of hours from HCPs) (Monthly target)	National	M	45,705		50,002		45,656	46,114	45,739	46,114	-7.8%	49,043	-6.0%
	HSE DML		11,251		12,003		10,941	10,925	10,863	10,925	-9.0%	11,772	-7.2%
	HSE ONE		7,591		9,486		8,579	8,705	8,594	8,705	-8.2%	8,189	6.3%
	HSE South		14,269		15,053		13,785	13,882	13,790	13,882	-7.8%	15,598	-11.0%
	HSE West		12,594		13,460		12,351	12,602	12,492	12,602	-6.4%	13,484	-6.5%
<b>Nursing Home Support Scheme (NHSS)</b>													
No. of people being funded under NHSS in long term residential care at end of reporting month	National	M	22,871		22,761	22,684	22,617	22,706	22,705	22,705	0.1%	22,815	-0.5%
	HSE DML		6,376				6,379	6,389	6,415	6,415		6,355	0.9%
	HSE ONE		4,449				4,486	4,513	4,538	4,538		4,319	5.1%
	HSE South		6,147				6,018	6,063	6,018	6,018		6,124	-1.7%
	HSE West		5,899				5,734	5,741	5,734	5,734		6,017	-4.7%
No. and proportion of those who qualify for ancillary state support who chose to avail of it	National	M	not reported	not reported	demand led							not reported	
	HSE DML		not reported	not reported								not reported	
	HSE ONE		not reported	not reported								not reported	
	HSE South		not reported	not reported								not reported	
	HSE West		not reported	not reported								not reported	
% of complete applications processed within four weeks	National	M		100%	100%		100%	100%	100%	100%	0%	100%	0.0%
	HSE DML			100%	100%		100%	100%	100%	100%	0%	100%	0.0%
	HSE ONE			100%	100%		100%	100%	100%	100%	0%	100%	0.0%
	HSE South			100%	100%		100%	100%	100%	100%	0%	100%	0.0%
	HSE West			100%	100%		100%	100%	100%	100%	0%	100%	0.0%
<b>Subvention and Contract Beds</b>													
No. in receipt of subvention	National	M	856		700		738	721	692	692	-1.1%	1,053	-34.3%
	HSE DML		185		150		169	166	161	161	7.3%	232	-30.6%
	HSE ONE		179		140		156	150	146	146	4.3%	202	-27.7%
	HSE South		199		150		170	166	159	159	6.0%	254	-37.4%
	HSE West		293		260		243	239	226	226	-13.1%	365	-38.1%
No. in receipt of enhanced subvention	National	M	466		380		404	393	383	383	0.8%	549	-30.2%
	HSE DML		104		70		93	90	87	87	24.3%	110	-20.9%
	HSE ONE		168		100		144	139	137	137	37.0%	190	-27.9%
	HSE South		137		160		119	116	111	111	-30.6%	174	-36.2%
	HSE West		57		50		48	48	48	48	-4.0%	75	-36.0%
No. of people in long-term residential care who are in contract beds	National	M	1,398		1,250		1,229	1,192	1,157	1,157	-7.4%	1,621	-28.6%
	HSE DML		763		700		685	661	641	641	-8.4%	864	-25.8%
	HSE ONE		336		300		288	282	275	275	-8.3%	392	-29.8%
	HSE South		169		150		143	138	134	134	-10.7%	217	-38.2%
	HSE West		130		100		113	111	107	107	7.0%	148	-27.7%



Older People Services

Performance Activity / KPI	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD/Profiled	Apr-13		May-13		Jun-13		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year	
No. long stay residents in public and voluntary nursing homes admitted pre 27 Oct 2009 (saver cases)	National	M		2,752	2200		2422		2363		2314		2,314		5.2%		3229		-28.3%	
	HSE DML			831			734		721		711		711				966		-26.4%	
	HSE DNE			498			428		417		411		411				570		-27.9%	
	HSE South			665			589		573		553		553				780		-29.1%	
	HSE West			758			671		652		639		639				913		-30.0%	
<b>Public Beds</b>																				
No. of NHSS Beds in Public Long Stay Units	National	Monthly in Arrears					5407		5409		5412		5412							
	HSE DML						1487		1487		1491		1491							
	HSE DNE						961		966		966		966							
	HSE South						1602		1602		1602		1602							
	HSE West						1357		1354		1353		1353							
No. of Short Stay Beds in Public Long Stay Units	National	Monthly in Arrears					1862		1867		1868		1868							
	HSE DML						376		376		367		367							
	HSE DNE						128		133		143		143							
	HSE South						624		624		624		624							
	HSE West						734		734		734		734							
<b>Elder Abuse</b>																				
No. of new referrals by region	National	Quarterly		2374	2640		1320				406		1033		-21.7%		1282		-19.4%	
	HSE DML			425	389		195				81		201		3.3%		208		-3.4%	
	HSE DNE			535	548		274				83		217		-20.8%		270		-19.6%	
	HSE South			873	1079		540				131		327		-39.4%		495		-33.9%	
	HSE West			541	624		312				110		288		-7.7%		309		-6.8%	
i). Physical	National			342	11.3%						47	8.9%	156	11.5%			207	12.2%	-24.6%	
	HSE DML			88	14.4%						12	10.7%	32	11.2%			50	16.7%	-36.0%	
	HSE DNE			80	12.0%						11	9.8%	36	12.7%			46	12.5%	-21.7%	
	HSE South			95	8.9%						9	5.9%	38	9.7%			54	8.9%	-29.6%	
	HSE West			79	11.7%						15	10.1%	50	12.5%			57	13.4%	-12.3%	
ii). Psychological	National			922	30.5%						152	28.9%	377	27.7%			517	30.4%	-27.1%	
	HSE DML			201	32.8%						42	37.5%	89	31.2%			101	33.7%	-11.9%	
	HSE DNE			209	31.3%						33	29.5%	81	28.6%			117	31.8%	-30.8%	
	HSE South			300	28.1%						36	23.5%	98	24.9%			175	28.9%	-44.0%	
	HSE West			212	31.4%						41	27.5%	109	27.3%			124	29.2%	-12.1%	
iii). Financial	National			623	20.6%						107	20.3%	290	21.3%			338	19.9%	-14.2%	
	HSE DML			133	21.7%						28	25.0%	75	26.3%			59	19.7%	27.1%	
	HSE DNE			154	23.1%						24	21.4%	61	21.6%			87	23.6%	-29.9%	
	HSE South			192	18.0%						32	20.9%	75	19.1%			102	16.9%	-26.5%	
	HSE West			144	21.3%						23	15.4%	79	19.8%			90	21.2%	-12.2%	
iv). Neglect	National			481	15.9%						94	17.9%	231	17.0%			272	16.0%	-15.1%	
	HSE DML			100	16.3%						10	8.9%	44	15.4%			45	15.0%	-2.2%	
	HSE DNE			109	16.3%						20	17.9%	41	14.5%			61	16.6%	-32.8%	
	HSE South			178	16.7%						37	24.2%	76	19.3%			103	17.0%	-26.2%	
	HSE West			94	13.9%						27	18.1%	70	17.5%			63	14.8%	11.1%	
No. of active cases	National			1326							1190		1190				1466		-18.8%	
	HSE DML			309							275		275				273		0.7%	
	HSE DNE			310							212		212				331		-36.0%	
	HSE South			336							362		362				425		-14.8%	
	HSE West			371							341		341				437		-22.0%	
% of referrals receiving first response from senior case workers within four	National			99.0%	100.0%						97.8%		98.5%					99.0%		
	HSE DML			99.5%	100.0%						98.8%		99.5%					99.0%		
	HSE DNE			99.6%	100.0%						96.4%		97.7%					99.6%		
	HSE South			98.3%	100.0%						97.7%		97.9%					98.0%		
	HSE West			99.3%	100.0%						98.2%		99.3%					100.0%		

**Child Protection and Welfare Services**

Performance Activity	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Mar-13		Apr-13		May-13		Jun-13		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period last year		% var YTD v YTD last year	
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	No.	%		No.	%		
<b>After Care</b>																						
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			1,149						941		941		-31.0%	1,053		-10.6%
67% Coverage	HSE DML	KWW; LO; LWM		304		321			299						238		238		-25.9%	268		-11.2%
	HSE DNE			251		322			294						275		275		-14.6%	233		18.0%
56% Coverage	HSE South	All Cork LHOs		282		345			277						139		139		-59.7%	284		-51.1%
	HSE West			236		375			279						289		289		-22.9%	268		7.8%
No. of young adults aged 18 to 20 (inclusive) in receipt of an aftercare service who are in full time education on the last day of the reporting period	National	Q		599		703	51.6%		604	52.6%					459	48.8%	459	48.8%	-34.7%	614	58.3%	-25.2%
67% Coverage	HSE DML	KWW; LO; LWM		164		155	48.3%		165	55.2%					114	47.9%	114	47.9%	-26.5%	157	58.6%	-27.4%
	HSE DNE			100		141	43.8%		102	34.7%					95	34.5%	95	34.5%	-32.6%	93	39.9%	2.2%
56% Coverage	HSE South	All Cork LHOs		184		210	60.9%		185	66.8%					84	60.4%	84	60.4%	-60.0%	198	69.7%	-57.6%
	HSE West			151		197	52.5%		152	54.5%					166	57.4%	166	57.4%	-15.7%	166	61.9%	0.0%
<b>Child Protection - Child Abuse</b>																						
<b>i). No. of referrals of child abuse</b>																						
National	Q - in arrears			19,044		Demand Led		Demand Led	4,653					Q1 2013 data	4,157		2013 YTD actual	4,157		Q1 2012 data	5,149	
78% Coverage	HSE DML	LO; LWM		4,645		Demand Led		Demand Led	1,110						717		717				1,393	
	HSE DNE			5,379		Demand Led		Demand Led	1,408						1,273		1,273				1,416	
	HSE South			4,912		Demand Led		Demand Led	1,275						1,226		1,226				1,270	
	HSE West			4,108		Demand Led		Demand Led	860						941		941				1,070	
<b>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</b>																						
National				68.0%		74%	74%	3,309	71.1%					2,846	68.5%	2,846	68.5%				3,491	67.8%
78% Coverage	HSE DML	LO; LWM		54.7%		40%	40%	988	89.0%					323	45.0%	323	45.0%				585	42.0%
	HSE DNE			83.1%		88%	88%	1,159	82.3%					1,133	89.0%	1,133	89.0%				1,224	86.4%
	HSE South			47.2%		47%	47%	397	31.1%					570	46.5%	570	46.5%				746	58.7%
	HSE West			87.9%		81%	81%	765	89.0%					820	87.1%	820	87.1%				936	87.5%
<b>iii). % of referrals of child abuse which required an initial assessment following a preliminary enquiry</b>																						
National				59.4%		72%	72%	2,836	60.9%					2,605	62.7%	2,605	62.7%				2,884	56.0%
78% Coverage	HSE DML	LO; LWM		67.1%		72%	72%	677	61.0%					568	79.2%	568	79.2%				923	66.3%
	HSE DNE			47.9%		49%	49%	792	56.3%					607	47.7%	607	47.7%				621	43.9%
	HSE South			55.3%		53%	53%	753	59.1%					761	62.1%	761	62.1%				602	47.4%
	HSE West			70.8%		74%	74%	614	71.4%					669	71.1%	669	71.1%				738	69.0%
<b>iv). % of these initial assessments completed within 21 days of receipt of the referral</b>																						
National				18.7%		25%	25%	455	16.0%					334	12.8%	334	12.8%				570	19.8%
78% Coverage	HSE DML	LO; LWM		23.7%		28%	28%	143	21.1%					56	9.9%	56	9.9%				201	21.8%
	HSE DNE			12.4%		12%	12%	87	11.0%					53	8.7%	53	8.7%				95	15.3%
	HSE South			9.8%		12%	12%	71	9.4%					64	8.4%	64	8.4%				64	10.6%
	HSE West			27.4%		34%	34%	154	25.1%					161	24.1%	161	24.1%				210	28.5%
<b>Child Protection - Child Welfare</b>																						
<b>i). No. of referrals of child welfare concerns</b>																						
National	Q - in arrears			21,143		Demand Led		Demand Led	5,423					Q1 2013 data	4,831		2013 YTD actual	4,831		Q1 2012 data	5,232	
78% Coverage	HSE DML	LO; LWM		4,718		Demand Led		Demand Led	1,216						787		787				1,152	
	HSE DNE			5,005		Demand Led		Demand Led	1,322						1,173		1,173				1,260	
	HSE South			5,354		Demand Led		Demand Led	1,394						1,458		1,458				1,352	
	HSE West			6,066		Demand Led		Demand Led	1,491						1,413		1,413				1,468	
<b>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</b>																						
National				64.4%				3,356	61.9%					2,806	58.1%	2,806	58.1%				3,481	66.5%
78% Coverage	HSE DML	LO; LWM		48.2%				812	66.8%					230	29.2%	230	29.2%				429	37.2%
	HSE DNE			76.3%				981	74.2%					1,033	88.1%	1,033	88.1%				1,020	81.0%
	HSE South			45.8%				350	25.1%					441	30.2%	441	30.2%				790	58.4%
	HSE West			83.6%				1,213	81.4%					1,102	78.0%	1,102	78.0%				1,242	84.6%
<b>iii). % of referrals of child welfare concerns which required an initial assessment following a preliminary enquiry</b>																						
National				47.8%				2,501	46.1%					2,143	44.4%	2,143	44.4%				2,410	46.1%
78% Coverage	HSE DML	LO; LWM		49.3%				487	40.0%					340	43.2%	340	43.2%				610	53.0%
	HSE DNE			36.4%				517	39.1%					391	33.3%	391	33.3%				420	33.3%
	HSE South			47.7%				755	54.2%					710	48.7%	710	48.7%				533	39.4%
	HSE West			56.1%				742	49.8%					702	49.7%	702	49.7%				847	57.7%
<b>iv). % of these initial assessments completed within 21 days of receipt of the referral</b>																						
National				18.0%				382	15.3%					313	14.6%	313	14.6%				505	21.0%
78% Coverage	HSE DML	LO; LWM		22.6%				99	20.3%					33	9.7%	33	9.7%				153	25.1%
	HSE DNE			8.2%				48	9.3%					24	6.1%	24	6.1%				22	5.2%
	HSE South			10.4%				67	8.9%					72	10.1%	72	10.1%				95	17.8%
	HSE West			25.9%				168	22.6%					184	26.2%	184	26.2%				235	27.7%

**Child Protection and Welfare Services**

Performance Activity	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Mar-13		Apr-13		May-13		Jun-13		Reported Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year	
<b>Residential and Foster Care</b>																				
No. and % of children in care by care type on the last day of the reporting period	National	M		6,332	6,560		6,389	6,421	6,441	6,423	6,423					6,423	-2.1%	6,247	2.8%	
	HSE DML			1,542	1,600		1,567	1,574	1,557	1,544	1,544					1,544	-3.5%	1,537	0.5%	
	HSE DNE			1,474	1,541		1,462	1,469	1,481	1,477	1,477					1,477	-4.2%	1,480	-0.2%	
	HSE South			1,944	2,004		1,953	1,973	1,963	1,958	1,958					1,958	-2.3%	1,876	4.4%	
	HSE West			1,372	1,415		1,407	1,405	1,440	1,444	1,444					1,444	2.0%	1,354	6.6%	
<b>i). Residential Special Care</b>																				
	National	M		23	23		24	25	27	27	27					27	17.4%	23	17.4%	
	HSE DML			10	9		8	8	10	11	11					11	22.2%	10	10.0%	
	HSE DNE			6	4		5	6	6	6	6					6	50.0%	3	100.0%	
	HSE South			3	6		7	8	8	8	8					8	33.3%	4	100.0%	
	HSE West			4	4		4	3	3	2	2					2	-50.0%	6	-66.7%	
<b>ii). Residential High Support</b>																				
	National	M		18	18		22	22	24	22	22					22	22.2%	22	0.0%	
	HSE DML			2	5		5	6	7	6	6					6	20.0%	6	0.0%	
	HSE DNE			6	7		5	4	5	5	5					5	0.0%	6	-16.7%	
	HSE South			6	5		4	4	5	5	5					5	0.0%	7	-28.6%	
	HSE West			4	1		8	8	7	6	6					6	500.0%	3	100.0%	
<b>iii). Residential General Care (Note: Include special arrangements)</b>																				
	National	M		334	346		329	322	328	331	331					331	-4.3%	355	-6.8%	
	HSE DML			128	132		127	123	121	121	121					121	-8.3%	140	-13.6%	
	HSE DNE			81	89		82	80	83	84	84					84	-5.6%	93	-9.7%	
	HSE South			95	95		88	90	91	92	92					92	-3.2%	92	0.0%	
	HSE West			30	30		32	29	33	34	34					34	13.3%	30	13.3%	
<b>iv). Foster care General (not including day fostering)</b>																				
	National	M		3,993	4,142		4,030	4,052	4,065	4,051	4,051					4,051	-2.2%	3,896	4.0%	
	HSE DML			944	978		957	970	963	952	952					952	-2.7%	928	2.6%	
	HSE DNE			869	896		871	876	886	882	882					882	-1.6%	851	3.6%	
	HSE South			1,263	1,314		1,255	1,265	1,261	1,265	1,265					1,265	-3.7%	1,217	3.9%	
	HSE West			917	954		947	941	955	952	952					952	-0.2%	900	5.8%	
<b>v). Foster care with relatives</b>																				
	National	M		1,828	1,888		1,862	1,878	1,880	1,881	1,881					1,881	-0.4%	1,811	3.9%	
	HSE DML			427	442		441	439	428	430	430					430	-2.7%	420	2.4%	
	HSE DNE			466	492		462	470	472	474	474					474	-3.7%	481	-1.5%	
	HSE South			538	548		559	563	559	551	551					551	0.5%	521	5.8%	
	HSE West			397	406		400	406	421	426	426					426	4.9%	389	9.5%	
<b>vi). Other care placements</b>																				
	National	M		136	143		122	122	117	111	111					111	-22.4%	140	-20.7%	
	HSE DML			31	34		29	28	28	24	24					24	-29.4%	33	-27.3%	
	HSE DNE			46	53		37	33	29	26	26					26	-50.9%	46	-43.5%	
	HSE South			39	36		40	43	39	37	37					37	2.8%	35	5.7%	
	HSE West			20	20		16	18	21	24	24					24	20.0%	26	-7.7%	
<b>Private Residential Care</b>																				
<b>No. and % of children in private residential care: Special Care</b>																				
	National	M		4	6		6	7	7	6	6					6	0.0%	6	0.0%	
	HSE DML			2	3		2	2	2	2	2					2	-33.3%	3	-33.3%	
	HSE DNE			0	0		0	0	0	0	0					0	#DIV/0!	0	#DIV/0!	
	HSE South			1	1		3	3	3	3	3					3	200.0%	1	200.0%	
	HSE West			1	2		1	2	2	1	1					1	-50.0%	2	-50.0%	
<b>No. and % of children in private residential care: High Support</b>																				
	National	M		4	2		7	8	7	7	7					7	250.0%	3	133.3%	
	HSE DML			0	0		1	2	1	1	1					1	#DIV/0!	0	#DIV/0!	
	HSE DNE			2	2		2	2	2	2	2					2	40.0%	2	0.0%	
	HSE South			0	0		1	1	1	1	1					1	#DIV/0!	1	0.0%	
	HSE West			2	0		3	3	3	3	3					3	#DIV/0!	0	#DIV/0!	
<b>No. and % of children in private residential care: residential General</b>																				
	National	M		133	134		116	102	120	114	114					114	-14.9%	137	-16.8%	
	HSE DML			78	75		61	50	64	60	60					60	-20.0%	75	-20.0%	
	HSE DNE			11	12		12	10	9	11	11					11	-8.3%	13	-15.4%	
	HSE South			38	41		37	37	37	37	37					37	-9.8%	43	-14.0%	
	HSE West			6	6		6	5	10	6	6					6	0.0%	6	0.0%	
<b>No. and % of children in foster care private: Foster care General</b>																				
	National	M		214	215		216	211	221	235	235					235	9.3%	191	23.0%	
	HSE DML			106	99		113	112	114	124	124					124	25.3%	84	47.6%	
	HSE DNE			61	59		56	60	63	62	62					62	5.1%	55	12.7%	
	HSE South			31	40		28	28	28	29	29					29	-27.5%	37	-21.6%	
	HSE West			16	17		19	11	16	20	20					20	17.6%	15	33.3%	
<b>No. and % of children in other care placements in private care</b>																				
	National	M		14	14		10	9	10	8	8					8	-42.9%	11	-27.3%	
	HSE DML			8	8		8	8	7	5	5					5	-37.5%	4	25.0%	
	HSE DNE			1	2		1	0	1	1	1					1	-50.0%	2	-50.0%	
	HSE South			3	3		0	1	1	1	1					1	-66.7%	3	-66.7%	
	HSE West			2	1		1	0	1	1	1					1	0.0%	2	-50.0%	
<b>No. of children in single care residential placements</b>																				
	National	M		6	7		1	2	3	3	3					3	-57.1%	6	-50.0%	
	HSE DML			3	4		1	1	1	1	1					1	-75.0%	2	-50.0%	

**Child Protection and Welfare Services**

Performance Activity		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Mar-13	Apr-13	May-13	Jun-13	Reported Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year						
	HSE DNE			0	0.0%	1	1.0%		0	0.0%	0	0.0%	1	1.1%	1	1.1%	0.0%	2	2.0%	-50.0%		
	HSE South			3	2.9%	2	1.9%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%	1	1.0%	-100.0%		
	HSE West			0	0.0%	0	0.0%		0	0.0%	1	2.5%	1	2.3%	1	2.4%	#DIV/0!	1	2.6%	0.0%		
No. of children in residential care age 12 or under	National	Q		36	9.6%	32		32	33	8.7%			31	8.2%	31	8.2%	-3.13%	41	10.3%	-24.4%		
78% Coverage	HSE DML	LO: LWM		15	10.7%	16		16	12	8.7%			10	7.2%	10	7.2%	-37.50%	13	8.3%	-23.1%		
	HSE DNE			9	9.7%	9		9	10	10.6%			8	8.4%	8	8.4%	-11.11%	17	16.7%	-52.9%		
	HSE South			11	10.6%	7		7	9	8.7%			11	10.5%	11	10.5%	57.14%	9	8.7%	22.2%		
	HSE West			1	2.6%	0		0	2	4.7%			2	4.8%	2	4.8%	#DIV/0!	2	5.1%	0.0%		
<b>Children in Care in Education</b>																						
i). No. of children in care aged 6 to 16 inclusive	National	Q		4,281		4,544		4,544	4,272				4,246		4,246		-6.6%	4,329		-1.9%		
78% Coverage	HSE DML	LO: LWM		988		1,139		1,139	1,091				863		863		-24.2%	1,099		-21.5%		
	HSE DNE			1,066		1,129		1,129	1,064				1,043		1,043		-7.6%	1,059		-1.5%		
	HSE South			1,346		1,379		1,379	1,344				1,355		1,355		-1.7%	1,263		7.3%		
	HSE West			881		897		897	773				985		985		9.8%	908		8.5%		
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	4,081	95.5%			4,109	96.8%	4,109	96.8%	-6.6%	3,994	92.3%	2.9%		
78% Coverage	HSE DML	LO: LWM		886	89.7%	1,042		1,042	981	89.9%			805	93.3%	805	93.3%	-22.7%	824	75.0%	-2.3%		
	HSE DNE			1,042	97.7%	1,111		1,111	1,043	98.0%			1,026	98.4%	1,026	98.4%	-7.7%	1,033	97.5%	-0.7%		
	HSE South			1,310	97.3%	1,360		1,360	1,294	96.3%			1,300	95.9%	1,300	95.9%	-4.4%	1,243	98.4%	4.6%		
	HSE West			872	99.0%	886		886	763	98.7%			978	99.3%	978	99.3%	10.4%	894	98.5%	9.4%		
<b>Allocated Social Workers</b>																						
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%		5,842	91.4%	5,932	92.4%	5,859	91.0%	5,844	91.0%	5,844	91.0%	-9.0%	5,773	92.4%	-1.5%
	HSE DML			1,350	87.5%		100.0%		1,415	90.3%	1,423	90.4%	1,387	89.1%	1,369	88.7%	1,369	88.7%	-11.3%	1,351	87.9%	0.9%
	HSE DNE			1,414	95.9%		100.0%		1,280	87.6%	1,297	88.3%	1,279	86.4%	1,278	86.5%	1,278	86.5%	-13.5%	1,292	87.3%	-0.9%
	HSE South			1,836	94.4%		100.0%		1,815	92.9%	1,850	93.8%	1,811	92.3%	1,885	96.3%	1,885	96.3%	-3.7%	1,844	98.3%	-2.1%
	HSE West			1,216	88.6%		100.0%		1,332	94.7%	1,362	96.9%	1,382	96.0%	1,312	90.9%	1,312	90.9%	-9.1%	1,286	95.0%	-4.3%
ii). No. and % of children in residential special care with an allocated social worker	National	M		23	100.0%		100.0%		24	100.0%	25	100.0%	27	100.0%	27	100.0%	27	100.0%	23	100.0%	0.0%	
	HSE DML			10	100.0%		100.0%		8	100.0%	8	100.0%	10	100.0%	11	100.0%	11	100.0%	10	100.0%	0.0%	
	HSE DNE			6	100.0%		100.0%		5	100.0%	6	100.0%	6	100.0%	6	100.0%	6	100.0%	3	100.0%	0.0%	
	HSE South			3	100.0%		100.0%		7	100.0%	8	100.0%	8	100.0%	8	100.0%	8	100.0%	4	100.0%	0.0%	
	HSE West			4	100.0%		100.0%		4	100.0%	3	100.0%	3	100.0%	2	100.0%	2	100.0%	6	100.0%	0.0%	
ii). No. and % of children in residential high support with an allocated social worker	National	M		15	83.3%		100.0%		21	95.5%	21	95.5%	23	95.8%	22	100.0%	22	100.0%	22	100.0%	0.0%	
	HSE DML			2	100.0%		100.0%		5	100.0%	6	100.0%	7	100.0%	6	100.0%	6	100.0%	6	100.0%	0.0%	
	HSE DNE			6	100.0%		100.0%		5	100.0%	4	100.0%	5	100.0%	5	100.0%	5	100.0%	6	100.0%	0.0%	
	HSE South			6	100.0%		100.0%		4	100.0%	4	100.0%	5	100.0%	5	100.0%	5	100.0%	7	100.0%	0.0%	
	HSE West			1	25.0%		100.0%		7	87.5%	7	87.5%	6	85.7%	6	100.0%	6	100.0%	3	100.0%	0.0%	
iii). No. and % of children in residential general care with an allocated social worker	National	M		322	96.4%		100.0%		324	98.5%	314	97.5%	317	96.6%	324	97.9%	324	97.9%	345	97.2%	0.7%	
	HSE DML			126	98.4%		100.0%		125	98.4%	121	98.4%	118	97.5%	119	98.3%	119	98.3%	134	95.7%	2.8%	
	HSE DNE			77	95.1%		100.0%		80	97.6%	77	96.3%	81	97.6%	81	96.4%	81	96.4%	89	95.7%	0.8%	
	HSE South			92	96.8%		100.0%		87	98.9%	87	96.7%	85	93.4%	90	97.8%	90	97.8%	92	100.0%	-2.2%	
	HSE West			27	90.0%		100.0%		32	100.0%	29	100.0%	33	100.0%	34	100.0%	34	100.0%	30	100.0%	0.0%	
iv). No. and % of children in foster care general with an allocated social worker	National	M		3,671	91.9%		100.0%		3,699	91.8%	3,765	92.9%	3,725	91.6%	3,708	91.5%	3,708	91.5%	3,630	93.2%	-1.8%	
	HSE DML			820	86.9%		100.0%		873	91.2%	886	91.3%	864	89.7%	853	89.6%	853	89.6%	827	89.1%	0.5%	
	HSE DNE			837	96.3%		100.0%		778	89.3%	787	89.8%	771	87.0%	774	87.8%	774	87.8%	763	89.7%	-2.1%	
	HSE South			1,199	94.9%		100.0%		1,163	92.7%	1,183	93.5%	1,173	93.0%	1,218	96.3%	1,218	96.3%	1,191	97.9%	-1.6%	
	HSE West			815	88.9%		100.0%		885	93.5%	909	96.6%	917	96.0%	863	90.7%	863	90.7%	849	94.3%	-3.9%	
v). No. and % of children in foster care with relatives with an allocated social worker	National	M		1,655	90.5%		100.0%		1,659	89.1%	1,690	90.0%	1,659	88.2%	1,665	88.5%	1,665	88.5%	1,618	89.3%	-0.9%	
	HSE DML			363	85.0%		100.0%		377	85.5%	376	85.6%	363	84.8%	362	84.2%	362	84.2%	342	81.4%	3.4%	
	HSE DNE			445	95.5%		100.0%		378	81.8%	392	83.4%	389	82.4%	388	81.9%	388	81.9%	389	80.9%	1.2%	
	HSE South			498	92.6%		100.0%		515	92.1%	526	93.4%	505	90.3%	531	96.4%	531	96.4%	515	98.8%	-2.5%	
	HSE West			349	87.9%		100.0%		389	97.3%	396	97.5%	402	95.5%	384	90.1%	384	90.1%	372	95.6%	-5.7%	
vi). No. and % of children in other care placements with an allocated social worker	National	M		130	95.6%		100.0%		115	94.3%	117	95.9%	108	92.3%	98	88.3%	98	88.3%	135	96.4%	-8.4%	
	HSE DML			29	93.5%		100.0%		27	93.1%	26	92.9%	25	89.3%	18	75.0%	18	75.0%	32	97.0%	-22.7%	
	HSE DNE			43	93.5%		100.0%		34	91.9%	31	93.9%	27	93.1%	24	92.3%	24	92.3%	42	91.3%	1.1%	
	HSE South			38	97.4%		100.0%		39	97.5%	42	97.7%	35	89.7%	33	89.2%	33	89.2%	35	100.0%	-10.8%	
	HSE West			20	100.0%		100.0%		15	93.8%	18	100.0%	21	100.0%	23	95.8%	23	95.8%	26	100.0%	-4.2%	
<b>Care Planning</b>																						

**Child Protection and Welfare Services**

Performance Activity	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD		Mar-13		Apr-13		May-13		Jun-13		Reported Activity YTD		% var Activity YTD v Tar YTD	Same period last year		% var YTD v YTD last year
No. and % of children in care who currently have a written care plan as defined by Child Care Regulations 1995, at the end of the reporting period	National	M		5,544	87.6%		100.0%		5,659	88.6%	5,642	87.9%	5,792	89.9%	5,730	89.2%	5,730	89.2%	-10.8%	5,601	89.7%	-0.5%
	HSE DML			1,050	68.1%		100.0%		1,147	73.2%	1,097	69.7%	1,214	78.0%	1,218	78.9%	1,218	78.9%	-21.1%	1,274	82.9%	-4.8%
	HSE DNE			1,359	92.2%		100.0%		1,316	90.0%	1,311	89.2%	1,310	88.5%	1,286	87.1%	1,286	87.1%	-12.9%	1,227	82.9%	5.0%
	HSE South			1,860	95.7%		100.0%		1,858	95.1%	1,870	94.8%	1,872	95.4%	1,870	95.5%	1,870	95.5%	-4.5%	1,802	96.1%	-0.6%
	HSE West			1,275	92.9%		100.0%		1,338	95.1%	1,364	97.1%	1,396	96.9%	1,356	93.9%	1,356	93.9%	-6.1%	1,298	95.9%	-2.0%
i). No. and % of children in residential special care with a written care plan	National	M		23	100.0%		100.0%		23	95.8%	25	100.0%	27	100.0%	27	100.0%	27	100.0%	0.0%	23	100.0%	0.0%
	HSE DML			10	100.0%		100.0%		8	100.0%	8	100.0%	10	100.0%	11	100.0%	11	100.0%	0.0%	10	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%		5	100.0%	6	100.0%	6	100.0%	6	100.0%	6	100.0%	0.0%	3	100.0%	0.0%
	HSE South			3	100.0%		100.0%		7	100.0%	8	100.0%	8	100.0%	8	100.0%	8	100.0%	0.0%	4	100.0%	0.0%
	HSE West			4	100.0%		100.0%		3	75.0%	3	100.0%	3	100.0%	2	100.0%	2	100.0%	0.0%	6	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%		22	100.0%	22	100.0%	24	100.0%	22	100.0%	22	100.0%	0.0%	22	100.0%	0.0%
	HSE DML			2	100.0%		100.0%		5	100.0%	6	100.0%	7	100.0%	6	100.0%	6	100.0%	0.0%	6	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%		5	100.0%	4	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%	6	100.0%	0.0%
	HSE South			6	100.0%		100.0%		4	100.0%	4	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%	7	100.0%	0.0%
	HSE West			4	100.0%		100.0%		8	100.0%	8	100.0%	7	100.0%	6	100.0%	6	100.0%	0.0%	3	100.0%	0.0%
iii). No. and % of children in residential general care with a written care plan	National	M		306	91.6%		100.0%		285	86.6%	281	87.3%	296	90.2%	294	88.8%	294	88.8%	-11.2%	336	94.6%	-6.2%
	HSE DML			106	82.8%		100.0%		96	75.6%	91	74.0%	101	83.5%	97	80.2%	97	80.2%	-19.8%	129	92.1%	-13.0%
	HSE DNE			75	92.6%		100.0%		73	89.0%	73	91.3%	76	91.6%	74	88.1%	74	88.1%	-11.9%	85	91.4%	-3.6%
	HSE South			95	100.0%		100.0%		87	98.9%	90	100.0%	91	100.0%	90	97.8%	90	97.8%	-2.2%	92	100.0%	-2.2%
	HSE West			30	100.0%		100.0%		29	90.6%	27	93.1%	28	84.8%	33	97.1%	33	97.1%	-2.9%	30	100.0%	-2.9%
iv). No. and % of children in foster care general with a written care plan	National	M		3,486	87.3%		100.0%		3,598	89.3%	3,585	88.5%	3,680	90.5%	3,660	90.3%	3,660	90.3%	-9.7%	3,500	89.8%	0.6%
	HSE DML			630	66.7%		100.0%		708	74.0%	682	70.3%	756	78.5%	761	79.9%	761	79.9%	-20.1%	777	83.7%	-4.5%
	HSE DNE			800	92.1%		100.0%		795	91.3%	792	90.4%	791	89.3%	794	90.0%	794	90.0%	-10.0%	688	80.8%	11.4%
	HSE South			1,206	95.5%		100.0%		1,196	95.3%	1,202	95.0%	1,203	95.4%	1,206	95.3%	1,206	95.3%	-4.7%	1,177	96.7%	-1.4%
	HSE West			850	92.7%		100.0%		899	94.9%	909	96.6%	930	97.4%	899	94.4%	899	94.4%	-5.6%	858	95.3%	-0.9%
v). No. and % of children in foster care with relatives with a written care plan	National	M		1,591	87.0%		100.0%		1,622	87.1%	1,623	86.4%	1,663	88.5%	1,628	86.5%	1,628	86.5%	-13.5%	1,593	88.0%	-1.6%
	HSE DML			279	65.3%		100.0%		306	69.4%	289	65.8%	318	74.3%	325	75.6%	325	75.6%	-24.4%	323	76.9%	-1.7%
	HSE DNE			431	92.5%		100.0%		405	87.7%	409	87.0%	409	86.7%	386	81.4%	386	81.4%	-18.6%	405	84.2%	-3.3%
	HSE South			514	95.5%		100.0%		528	94.5%	526	93.4%	528	94.5%	525	95.3%	525	95.3%	-4.7%	490	94.0%	1.3%
	HSE West			367	92.4%		100.0%		383	95.8%	399	98.3%	408	96.9%	392	92.0%	392	92.0%	-8.0%	375	96.4%	-4.5%
vi). No. and % of children in other care placements with a written care plan	National	M		120	88.2%		100.0%		109	89.3%	106	86.9%	102	87.2%	99	89.2%	99	89.2%	-10.8%	127	90.7%	-1.7%
	HSE DML			23	74.2%		100.0%		24	82.8%	21	75.0%	22	78.6%	18	75.0%	18	75.0%	-25.0%	29	87.9%	-14.7%
	HSE DNE			41	89.1%		100.0%		33	89.2%	27	81.8%	23	79.3%	21	80.8%	21	80.8%	-19.2%	40	87.0%	-7.1%
	HSE South			36	92.3%		100.0%		36	90.0%	40	93.0%	37	94.9%	36	97.3%	36	97.3%	-2.7%	32	91.4%	6.4%
	HSE West			20	100.0%		100.0%		16	100.0%	18	100.0%	20	95.2%	24	100.0%	24	100.0%	0.0%	26	100.0%	0.0%
<b>Foster Carer</b>																						
Total no. of foster carers	National	Q		4,269		4,658		4,658	4,292						4,330		4,330		-7.0%	4,116		5.2%
	78% Coverage	HSE DML	LO: LWM	985		1,105		1,105	1,026						821		821		-25.7%	964		-14.8%
		HSE DNE		902		1,004		1,004	907						931		931		-7.3%	900		3.4%
		HSE South		1,351		1,442		1,442	1,219						1,394		1,394		-3.3%	1,284		8.6%
		HSE West		1,031		1,107		1,107	1,140						1,184		1,184		7.0%	968		22.3%
No. and % of foster carers approved by the foster care panel	National	Q		3,612	84.6%		88%	88%	3,874	90.3%					3,951	91.2%	3,951	91.2%	3.7%	3,533	85.8%	6.3%
	78% Coverage	HSE DML	LO: LWM	850	86.3%		89%	89%	888	86.5%					726	88.4%	726	88.4%	-0.6%	826	85.7%	3.2%
		HSE DNE		806	89.4%		91%	91%	812	89.5%					837	89.9%	837	89.9%	-1.2%	751	83.4%	7.7%
		HSE South		1,227	90.8%		95%	95%	1,111	91.1%					1,285	92.2%	1,285	92.2%	-3.0%	1,178	91.7%	0.5%
		HSE West		729	70.7%		75%	75%	1,063	93.2%					1,103	93.2%	1,103	93.2%	24.2%	778	80.4%	15.9%
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%	322	80.5%					305	80.5%	305	80.5%	-10.6%	382	84.9%	-5.2%
	56% Coverage	HSE DML	DSC: DW: LO: LWM	147	96.1%		90%	90%	96	70.1%					75	78.9%	75	78.9%	-12.3%	132	93.0%	-15.1%
		HSE DNE		191	97.0%		90%	90%	80	89.9%					76	80.9%	76	80.9%	-10.2%	127	89.4%	-9.6%
		HSE South		5	55.6%		90%	90%	86	81.9%					94	86.2%	94	86.2%	-4.2%	86	81.9%	5.3%
		HSE West		55	94.8%		90%	90%	60	87.0%					60	74.1%	60	74.1%	-17.7%	37	60.7%	22.1%
No. and % of approved foster carers with an allocated worker **1	National	Q					90%	90%	3,162	81.6%					3,181	83.1%	3,181	83.1%	-7.7%			
	78% Coverage	HSE DML	LO: LWM				90%	90%	670	75.5%					476	70.1%	476	70.1%	-22.1%			
		HSE DNE					90%	90%	623	76.7%					642	76.7%	642	76.7%	-14.8%			
		HSE South					90%	90%	925	83.3%					1,061	86.1%	1,061	86.1%	-4.3%			
		HSE West					90%	90%	944	88.8%					1,002	92.7%	1,002	92.7%	3.0%			

Child Protection and Welfare Services																			
Performance Activity		Data Timing	No Return	Outturn 2012	Target 2013	Target YTD	Mar-13	Apr-13	May-13	Jun-13	Reported Activity YTD	% var Activity YTD v Tar YTD	Same period last year	% var YTD v YTD last year					
<b>Out of Hours</b>																			
No. of referrals made to the Emergency Out of Hours Place of Safety Service **2	National	Q		712	518	259	167				177	217	-16.2%	344	-36.9%				
	HSE DML			180	147	74	48				50	98	33.3%	92	6.5%				
	HSE DNE			289	199	100	57				61	57	-42.7%	126	-54.8%				
	HSE South			137	103	52	27				36	27	-47.6%	50	-46.0%				
	HSE West			106	69	35	35				30	35	1.4%	76	-53.9%				
No. of children placed with the Emergency Out of Hours Placement Service **2	National	Q		580	427	214	134				150	284	33.0%	280	1.4%				
	HSE DML			167	136	68	43				49	92	35.3%	85	8.2%				
	HSE DNE			251	173	87	50				53	103	19.1%	107	-3.7%				
	HSE South			91	70	35	19				27	46	31.4%	35	31.4%				
	HSE West			71	48	24	22				21	43	79.2%	53	-18.9%				
No. of nights accommodation supplied by the Emergency Out of Hours Placement Service **2	National	Q		3,055	2,408	1,204	655				902	1,557	29.3%	1,695	-8.1%				
	HSE DML			1,376	1,157	579	270				386	656	13.4%	749	-12.4%				
	HSE DNE			1,301	951	476	295				425	720	51.4%	715	0.7%				
	HSE South			187	156	78	41				70	111	42.3%	108	2.8%				
	HSE West			191	144	72	49				21	70	-2.8%	123	-43.1%				
<b>Early Years Services</b>																			
Number of notified Early Years Service in operational areas	National	Q		4,761	4,705	4,705	4,610				4,092	4,092	-13.0%	4,775	-14.3%				
67% Coverage	HSE DML	KWW, LO, LWM		1,303	1,371	1,371	1,171				770	770	-43.8%	1,309	-41.2%				
	HSE DNE			1,064	1,127	1,127	1,065				1,065	1,065	-5.5%	1,061	0.4%				
	HSE South			1,088	1,152	1,152	1,093				1,096	1,096	-4.9%	1,086	0.9%				
88% Coverage	HSE West	Sligo kehim		1,306	1,055	1,055	1,281				1,161	1,161	10.0%	1,319	-12.0%				
% of Early Years Services which received an inspection (annual or first)	National	Q			55.2%	2,003	42.1%	1,003	691	34.5%		495	24.7%	1,186	59.2%	118.2%			
67% Coverage	HSE DML	KWW, LO, LWM			52.3%	519	39.8%	260	172	33.1%		61	11.8%	233	44.9%	89.6%			
	HSE DNE				40.3%	335	31.5%	168	97	29.0%		92	27.5%	189	56.4%	112.5%			
	HSE South				57.1%	515	47.3%	258	153	29.7%		156	30.3%	309	60.0%	119.8%			
88% Coverage	HSE West	Sligo kehim			68.3%	634	48.5%	317	269	42.4%		186	29.3%	455	71.8%	143.5%			
Number and % of Early Years Services that are fully compliant	National	Q		569	21.5%	419	20.9%	243	151	7.5%		74	3.7%	225	11.2%	-7.4%			
67% Coverage	HSE DML	KWW, LO, LWM		136	20.2%	79	15.2%	40	34	6.6%		5	1.0%	39	7.5%	-2.5%			
	HSE DNE			13	3.0%	8	2.4%	4	7	2.1%		3	0.9%	10	3.0%	150.0%			
	HSE South			81	12.9%	66	12.9%	66	23	4.5%		18	3.5%	41	8.0%	-37.9%			
88% Coverage	HSE West	Sligo kehim		339	37.1%	266	41.9%	133	87	13.7%		48	7.6%	135	21.3%	1.5%			
Number of notified FULL DAY Early Years Services	National	Q		1,595	33.5%	1,611		1,611	1,545	33.5%		1,372	33.5%	1,372	33.5%	-14.8%	1,608	33.7%	-14.7%
67% Coverage	HSE DML	KWW, LO, LWM		491	37.7%	446		446	436	37.2%		361	46.9%	361	46.9%	-19.1%	498	38.0%	-27.5%
	HSE DNE			393	36.9%	417		417	397	37.3%		395	37.1%	395	37.1%	-5.3%	396	37.3%	-0.3%
	HSE South			334	30.7%	355		355	338	30.9%		337	30.7%	337	30.7%	-5.1%	340	31.3%	-0.9%
88% Coverage	HSE West	Sligo kehim		377	28.9%	393		393	374	29.2%		279	24.0%	279	24.0%	-29.0%	374	28.4%	-25.4%
% of FULL DAY services which received an annual inspection	National	Q			66.8%	704	44.1%	353	203	28.8%		272	16.9%	475	29.5%	34.6%			
67% Coverage	HSE DML	KWW, LO, LWM			81.7%	255	51.9%	128	61	23.9%		144	32.3%	205	46.0%	60.2%			
	HSE DNE				42.5%	109	27.7%	55	37	33.9%		39	9.4%	76	18.2%	38.2%			
	HSE South				61.4%	138	41.4%	69	36	26.1%		51	14.4%	87	24.5%	26.1%			
88% Coverage	HSE West	Sligo kehim			77.5%	202	53.5%	101	69	34.2%		38	9.7%	107	27.2%	5.9%			
% of complaints investigated	National	Q			96.3%	100.0%	100.0%		93.7%			66.4%	74.8%	-25.2%	92.3%	-19.0%			
67% Coverage	HSE DML	KWW, LO, LWM			91.4%	100.0%	100.0%		83.3%			100.0%	92.3%	-7.7%	73.7%	25.2%			
	HSE DNE				94.1%	100.0%	100.0%		92.0%			57.5%	66.3%	-33.7%	96.3%	-31.2%			
	HSE South				100.0%	100.0%	100.0%		100.0%			90.9%	95.8%	-4.2%	100.0%	-4.2%			
88% Coverage	HSE West	Sligo kehim			100.0%	100.0%	100.0%		100.0%			64.4%	72.4%	-27.6%	100.0%	-27.6%			

\*\*1 Following a review of all Foster Care Metrics this metric "No. and % of approved foster carers with an allocated worker" has been revised to reflect just HSE Foster Carers as Private Foster Carers have alternate arrangements; therefore Outturn 2012 and comparison to data collected same period last year is not applicable to the revised metric.

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

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

## Disability Services: Day Services

Performance Activity / KPI	Region	Data Timing	Outturn 2012	NSP Target 2013	2013	Reported Activity YTD	% var Activity YTD v Target YTD
					Jun-13		
<b>Day Services</b>							
No. of work / work-like activity WTE places provided for persons with intellectual disability (ID) and / or autism	<b>National</b>	<b>BA</b>	<b>1,643</b>	<b>1,557</b>	<b>1,649</b>	<b>1,649</b>	<b>5.9%</b>
	HSE DML		417	418	412	412	-1.5%
	HSE DNE		114	119	115	115	-3.7%
	HSE South		669	608	671	671	10.3%
	HSE West		443	412	452	452	9.7%
No. of persons with ID and / or autism benefiting from work / work-like activity services	<b>National</b>	<b>BA</b>	<b>3,384</b>	<b>3,123</b>	<b>3,382</b>	<b>3,382</b>	<b>8.3%</b>
	HSE DML		665	668	659	659	-1.3%
	HSE DNE		316	325	314	314	-3.4%
	HSE South		1,515	1,274	1,501	1,501	17.8%
	HSE West		888	856	908	908	6.1%
No. of work / work-like activity WTE places provided for persons with physical and / or sensory disability	<b>National</b>	<b>BA</b>	<b>69</b>	<b>72</b>	<b>70</b>	<b>70</b>	<b>-3.4%</b>
	HSE DML		13	12	13	13	5.7%
	HSE DNE		5	5	5	5	-8.2%
	HSE South		15	19	15	15	-18.9%
	HSE West		36	36	37	37	2.5%
No. of persons with physical and / or sensory disability benefiting from work / work-like activity services	<b>National</b>	<b>BA</b>	<b>141</b>	<b>144</b>	<b>141</b>	<b>141</b>	<b>-2.1%</b>
	HSE DML		41	42	39	39	-7.1%
	HSE DNE		8	8	8	8	0.0%
	HSE South		32	35	32	32	-8.6%
	HSE West		60	59	62	62	5.1%
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)	<b>National</b>	<b>BA</b>	<b>13,142</b>	<b>13,382</b>	<b>12,438</b>	<b>12,438</b>	<b>-7.1%</b>
	HSE DML		4,557	4,513	3,707	3,707	-17.9%
	HSE DNE		2,424	2,113	2,623	2,623	24.1%
	HSE South		3,129	3,153	3,554	3,554	12.7%
	HSE West		3,032	3,603	2,554	2,554	-29.1%

## Disability Services: Day Services

Performance Activity / KPI	Region	Data	Outturn	NSP Target	2013	Reported Activity	% var Activity YTD vs
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)	<b>National</b>	<b>BA</b>	<b>2,697</b>	<b>2,793</b>	<b>3,300</b>	<b>3,353</b>	<b>20.1%</b>
	HSE DML		478	476	794	794	66.8%
	HSE DNE		895	834	1,048	1,048	25.7%
	HSE South		500	591	538	538	-9.0%
	HSE West		824	892	920	973	9.1%



## Disability Services: Rehabilitative Training Places

Performance Activity / KPI	Region	Data Timing	Outturn 2012	NSP Target 2013	2013						Reported Activity YTD	% var Activity YTD v Target YTD
					Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13		
<b>RT Training</b>												
No. of Rehabilitative Training places provided (all disabilities)	<b>National</b>	<b>M</b>	<b>2,627</b>	<b>2,627</b>	<b>2,583</b>	<b>2,583</b>	<b>2,583</b>	<b>2,583</b>	<b>2,583</b>	<b>2,583</b>	<b>2,583</b>	<b>-1.7%</b>
	HSE DML		723	723	723	723	723	723	723	723	723	0.0%
	HSE DNE		446	446	446	446	446	446	446	446	446	0.0%
	HSE South		653	653	609	609	609	609	609	609	609	-6.7%
	HSE West		805	805	805	805	805	805	805	805	805	0.0%
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	<b>National</b>	<b>M</b>	<b>3,035</b>	<b>2,948</b>	<b>3,032</b>	<b>3,032</b>	<b>3,040</b>	<b>3,012</b>	<b>2,971</b>	<b>2,949</b>	<b>2,949</b>	<b>0.0%</b>
	HSE DML		749	722	750	745	747	732	723	714	714	-1.1%
	HSE DNE		524	491	512	524	527	509	507	501	501	2.0%
	HSE South		777	736	783	774	767	767	745	730	730	-0.8%
	HSE West		985	999	987	989	999	1,004	996	1,004	1,004	0.5%

## Disability Services: Residential Services

Performance Activity / KPI	Region	Data Timing	Outturn 2012	NSP Target 2013	2013		Reported Activity YTD	% var Activity YTD v Target YTD
					Mar-13	Jun-13		
<b>Residential Services</b>								
No. of persons with ID and/or autism benefiting from residential services	<b>National</b>	<b>Q</b>	<b>8,188</b>	<b>8,172</b>	<b>8,044</b>	<b>8,440</b>	<b>8,440</b>	<b>3.3%</b>
	HSE DML		2,251	2,248	2,043	2,458	2,458	9.3%
	HSE DNE		1,662	1,664	1,712	1,702	1,702	2.3%
	HSE South		2,050	2,025	2,079	2,090	2,090	3.2%
	HSE West		2,225	2,235	2,210	2,190	2,190	-2.0%
No. of persons with physical and/or sensory disability benefiting from residential services	<b>National</b>	<b>Q</b>	<b>850</b>	<b>847</b>	<b>751</b>	<b>790</b>	<b>790</b>	<b>-6.7%</b>
	HSE DML		288	288	210	227	227	-21.2%
	HSE DNE		280	261	260	270	270	3.4%
	HSE South		116	120	112	121	121	0.8%
	HSE West		166	178	169	172	172	-3.4%

## Disability Services: Respite Services

Performance Activity / KPI	Region	Data Timing	Outturn 2012	Target		2013		Reported Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Mar-13	Jun-13	No.	
<b>Respite Services</b>									
No. persons with ID and/or autism benefiting from residential centre-based respite services	<b>National</b>	<b>Q</b>	<b>4,854</b>	<b>5,087</b>	<b>5,087</b>	<b>4,084</b>	<b>4,370</b>	<b>4,370</b>	<b>-14.1%</b>
	HSE DML		1,133	1,261	1,261	1,042	1,191	1,191	-5.6%
	HSE DNE		917	843	843	988	1,022	1,022	21.2%
	HSE South		1,263	1,414	1,414	937	1,035	1,035	-26.8%
	HSE West		1,541	1,569	1,569	1,117	1,122	1,122	-28.5%
No. bed nights in residential centre-based respite services used by persons with ID and/or autism	<b>National</b>	<b>Q</b>	<b>206,887</b>	<b>213,346</b>	<b>106,673</b>	<b>54,000</b>	<b>56,617</b>	<b>110,617</b>	<b>3.7%</b>
	HSE DML		69,854	77,279	38,640	24,410	24,702	49,112	27.1%
	HSE DNE		33,137	32,420	16,210	8,338	8,467	16,805	3.7%
	HSE South		46,687	46,207	23,104	9,069	9,979	19,048	-17.6%
	HSE West		57,209	57,440	28,720	12,183	13,469	25,652	-10.7%
No. persons with physical and/or sensory disability benefiting from residential centre based respite services	<b>National</b>	<b>Q</b>	<b>1,167</b>	<b>2,571</b>	<b>2,571</b>	<b>1,292</b>	<b>1,562</b>	<b>1,562</b>	<b>-39.2%</b>
	HSE DML		376	359	359	756	679	679	89.1%
	HSE DNE		205	238	238	147	299	299	25.6%
	HSE South		169	232	232	203	211	211	-9.1%
	HSE West		417	1,742	1,742	186	373	373	-78.6%
No. bed nights in residential centre-based respite services used by persons with physical and/or sensory disability	<b>National</b>	<b>Q</b>	<b>32,352</b>	<b>32,917</b>	<b>16,458</b>	<b>8,466</b>	<b>9,111</b>	<b>17,577</b>	<b>6.8%</b>
	HSE DML		11,164	11,387	5,694	4,652	4,104	8,756	53.8%
	HSE DNE		5,493	5,781	2,891	1,148	1,837	2,985	3.3%
	HSE South		7,557	7,866	3,933	1,565	1,508	3,073	-21.9%
	HSE West		8,138	7,883	3,942	1,101	1,662	2,763	-29.9%

## Disability Services: Personal Assistant (PA) Service

Performance Activity / KPI	Region	Data Timing	NSP Target 2013	2013		Reported Activity YTD	% var Activity YTD v Target YTD
				Mar-13	Jun-13		
<b>Personal Assistant (PA) Service</b>							
No. of adults with a physical and/or sensory disability in receipt of Personal Assistant (PA)	<b>National</b>	<b>Q</b>	<b>New KPI 2013</b>	<b>1,866</b>	<b>1,814</b>	<b>1,814</b>	
	HSE DML			274	369	369	
	HSE DNE			261	251	251	
	HSE South			498	356	356	
	HSE West			833	838	838	
No. of Personal Assistant (PA) hours delivered to adults with a physical and/or sensory disability	<b>National</b>	<b>Q</b>	<b>New KPI 2013</b>	<b>315,822</b>	<b>335,231</b>	<b>651,052</b>	
	HSE DML			33,588	61,717	95,305	
	HSE DNE			75,577	74,797	150,374	
	HSE South			49,696	37,535	87,230	
	HSE West			156,961	161,182	318,143	

## Disability Services: Home Support Service

Performance Activity / KPI	Region	Data Timing	Outturn 2012	Target		2013		Reported Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Mar-13	Jun-13		
<b>Home Support Service</b>									
No. of Persons with a physical and/or sensory disability benefiting from Home Support Hours	<b>National</b>	<b>Q</b>				<b>2,765</b>	<b>3,364</b>	<b>3,364</b>	
	HSE DML					732	993	993	
	HSE DNE					859	910	910	
	HSE South					577	682	682	
	HSE West					597	779	779	
No. of Home Support Hours delivered to persons with a physical and/or sensory disability	<b>National</b>	<b>Q</b>				<b>340,962</b>	<b>360,777</b>	<b>701,739</b>	
	HSE DML					113,581	113,458	227,039	
	HSE DNE					117,728	125,293	243,021	
	HSE South					52,514	63,015	115,529	
	HSE West					57,139	59,011	116,150	
No of persons with an Intellectual Disability and / or Autism benefiting from Home Support Hours	<b>National</b>	<b>Q</b>				<b>4,677</b>	<b>5,167</b>	<b>5,167</b>	
	HSE DML					483	929	929	
	HSE DNE					2,116	2,133	2,133	
	HSE South					809	721	721	
	HSE West					1,269	1,384	1,384	
No of Home Support Hours delivered to persons with an Intellectual Disability and / or Autism	<b>National</b>	<b>Q</b>				<b>233,663</b>	<b>250,110</b>	<b>483,773</b>	
	HSE DML					21,446	40,226	61,672	
	HSE DNE					108,518	104,400	212,918	
	HSE South					40,843	34,302	75,145	
	HSE West					62,856	71,182	134,038	
No. of adults and children with physical and / or sensory disability benefiting from Home Support Hours (including PA)	<b>National</b>	<b>Q</b>	<b>4,103</b>	<b>4,166</b>	<b>4,166</b>	<b>4,631</b>	<b>5,178</b>	<b>5,178</b>	<b>24.3%</b>
	HSE DML		823	818	818	1,006	1,362	1,362	66.5%
	HSE DNE		842	848	848	1,120	1,161	1,161	36.9%
	HSE South		1,055	1,129	1,129	1,075	1,038	1,038	-8.1%
	HSE West		1,383	1,371	1,371	1,430	1,617	1,617	17.9%
No. of Home Support hours (including PA) delivered to adults and children with physical	<b>National</b>	<b>Q</b>	<b>2,141,159</b>	<b>1,677,323</b>	<b>838,662</b>	<b>656,784</b>	<b>696,008</b>	<b>1,352,791</b>	<b>61.3%</b>
	HSE DML		302,591	302,623	151,312	147,169	175,175	322,344	113.0%

## Disability Services: Home Support Service

Performance Activity / KPI	Region	Data Timing	Outturn 2012	Target		2013		Reported Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Mar-13	Jun-13		
	HSE DNE		567,746	423,608	211,804	193,305	200,090	393,395	85.7%
	HSE South		390,897	361,203	180,602	102,210	100,550	202,759	12.3%
	HSE West		879,926	589,889	294,945	214,100	220,193	434,293	47.2%

## Disability Services: Disability Act Compliance

Disability Act Compliance											
	No. of assessments commenced as provided for in the regulations	Assessments commenced within the timelines as provided for in the regulations		Applicants deemed to have a disability	Applicants deemed to not have a disability	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.	%
<b>National</b>	1,123	734	65.4%	660	132	792	209	26.4%	607	320	52.7%
HSE DML	385	258	67.0%	228	31	259	27	10.4%	170	74	43.5%
HSE DNE	213	179	84.0%	145	26	171	67	39.2%	128	46	35.9%
HSE South	379	137	36.1%	182	53	235	52	22.1%	208	127	61.1%
HSE West	146	160	109.6%	105	22	127	63	49.6%	101	73	72.3%

## Progressing Disability Services for Children and Young People

Performance Activity / KPI	% LIGs who have Local Implementation Plans for progressing disability services for children and young people	No. established geographically based teams having current individualised plans for every child	
		No.	%
<b>National</b>	<b>0%</b>	<b>8</b>	<b>17.0%</b>
HSE DML	0%	0	0.0%
HSE DNE	0%	6	50.0%
HSE South	0%	0	0.0%
HSE West	0%	2	8.0%



Governance													
Performance Activity / KPI	Report Frequency (NSP 2013)	No Data Returned	Outturn 2012	Target (NSP 2013)	Target YTD / Profiled	Mar-13	Apr-12	May-12	Jun-12	Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>Quality and Patient Safety Audit Service (QPSAS)</b>													
No. of QPSAS audits commenced as specified in annual QPSAS strategic plan	Q			24	12	5			2	7	-42%	14	-50.0%
No. of QPSAS audits completed within the timelines agreed in approved QPSAS audit plans	Q			20	10	5			2	7	-30%	11	-36.4%
% of QPSAS audits incorporating structured service user involvement	Q			50%	6	0			3	3	-50%	1	>100%
<b>Complaints</b>													
% of complaints investigated within legislative timeframe	Q	Dublin North East	75%	75%		60%			62	62%	-17.3%	66%	-6.1%
<b>Health Care Associated Infection (HCAI)</b>													
Rate of MRSA bloodstream infections in acute hospitals per 1,000 bed days used	Q in arrears			<0.066		0.061			0.049**	0.049**	25.80%		
Rate of new cases of Clostridium Difficile associated diarrhoea in acute hospitals per 10,000 bed days used	Q in arrears			<3.0		2.4			2.3**	2.3**	23.3%		
Median hospital total antibiotic consumption rate (defined daily dose per 100 bed days) per hospital	Bi-A												
Alcohol Hand Rub consumption (litres per 1,000 bed days used)	Bi-A								24.5	24.5			
% compliance of hospital staff with the World Health Organisation's (WHO) 5 moments of hand hygiene using the national hand hygiene audit tool	Bi-A												
<b>Health Care Associated Infection: Antibiotic Consumption</b>													
Consumption of antibiotics in community settings (defined daily doses per 1,000 inhabitants per day)	Bi-A								27.7	27.7			
<b>Parliamentary Questions</b>													
% of Parliamentary Questions dealt with within 15 days	Q		74%	75%					80%	80%	6.6%	78%	2.3%

\*Note: data for Outturn 2011 have been updated to reflect full year surveillance data

\*\*Data up to the end of Q1 2013

## Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,358,510	1,208,367	1,177,356	31,011	2.6%
Dublin North East	1,502,739	793,273	772,710	20,563	2.7%
Louth Meath Hospital Group	180,498	61,995	61,132	863	1.4%
South	1,631,552	834,047	827,538	6,508	0.8%
West	1,224,688	614,740	610,837	3,903	0.6%
Galway Hospital Group	317,299	170,231	162,680	7,550	4.6%
Mid West Hospital Group	236,182	126,092	119,994	6,098	5.1%
Care Group / Other Services	37,482	16,987	18,864	-1,877	-9.9%
Population Health	146,740	65,404	71,290	-5,886	-8.3%
<b>ISD Regional Sub Total</b>	<b>7,635,691</b>	<b>3,891,136</b>	<b>3,822,401</b>	<b>68,735</b>	<b>1.8%</b>
Primary Care Reimbursement Service	2,322,243	1,200,260	1,167,787	32,473	2.8%
Local Schemes	171,954	100,894	86,332	14,562	16.9%
Corporate Services and Pensions	494,413	170,318	209,920	-39,602	-18.9%
National Services	399,339	192,448	196,703	-4,255	-2.2%
Fair Deal	832,290	396,044	413,000	-16,956	-4.1%
Child Protection & Welfare Service	541,324	275,657	267,449	8,208	3.1%
Held Funds	-23,176		0	0	
<b>Total HSE</b>	<b>12,374,076</b>	<b>6,226,757</b>	<b>6,163,593</b>	<b>63,164</b>	<b>1.0%</b>

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

## Detailed Finance Report

	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services	3,732,275	1,952,968	1,892,178	60,790	3.2%
Primary & Community	3,719,194	1,855,776	1,840,070	15,707	0.9%
Care Group / Other Services	37,482	16,987	18,864	-1,877	-9.9%
Population Health	146,740	65,404	71,290	-5,886	-8.3%
<b>ISD Total</b>	<b>7,635,691</b>	<b>3,891,136</b>	<b>3,822,401</b>	<b>68,735</b>	<b>1.8%</b>
Primary Care Reimbursement Service	2,322,243	1,200,260	1,167,787	32,473	2.8%
Local Schemes	171,954	100,894	86,332	14,562	16.9%
Corporate Services and Pensions	494,413	170,318	209,920	-39,602	-18.9%
National Services	399,339	192,448	196,703	-4,255	-2.2%
Fair Deal	832,290	396,044	413,000	-16,956	-4.1%
Childcare	541,324	275,657	267,449	8,208	3.1%
Held Funds	-23,176		0	0	
<b>Total HSE</b>	<b>12,374,076</b>	<b>6,226,757</b>	<b>6,163,593</b>	<b>63,165</b>	<b>1.0%</b>

Expenditure by Care Group*	Approved Allocation €'000s	YTD		
		Actual €'000s	Plan €'000s	Variance €'000s
Disability Services	1,418,274	720,285	708,227	12,058
Mental Health	702,418	342,860	349,671	-6,810
Multi Care Group Services	160,862	77,715	75,315	2,400
Older Persons (Including subvention and contract beds)	633,535	331,264	314,060	17,204
Palliative Care & Chronic Illness	71,829	35,620	35,052	568
Primary Care	572,918	278,242	283,836	-5,593
Social Inclusion	115,763	53,956	57,547	-3,591
Other Regional Services	43,594	15,833	16,362	-529
<b>Total</b>	<b>3,719,194</b>	<b>1,855,776</b>	<b>1,840,070</b>	<b>15,707</b>

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

## Service Delivery Overview

Region	Budget				Human Resources			
	Actual €000	Budget €000	Variance €'000	% Var	Ceiling June 2013	WTE June 2013	WTE Variance June 2013	% WTE Variance June 2013
<b>DML Total</b>	<b>1,208,367</b>	<b>1,177,356</b>	<b>31,011</b>	<b>2.6%</b>	<b>28,757</b>	<b>29,257</b>	<b>-500</b>	<b>-0.04%</b>
Acute	663,017	640,000	23,017	3.6%	15,670	16,254	-584	-0.22%
Non Acute	545,350	537,356	7,994	1.5%	13,087	13,003	84	0.19%
<b>DNE Total</b>	<b>855,268</b>	<b>833,842</b>	<b>21,426</b>	<b>2.6%</b>	<b>18,773</b>	<b>19,717</b>	<b>-944</b>	<b>0.02%</b>
Acute	389,806	378,242	11,564	3.1%	7,786	8,497	-711	-0.22%
Non Acute	403,467	394,468	8,999	2.3%	8,973	9,085	-112	0.24%
Louth Meath Hospital Group	<b>61,995</b>	<b>61,132</b>	<b>863</b>	<b>1.4%</b>	2,014	2,135	-122	0.15%
<b>South Total</b>	<b>834,047</b>	<b>827,538</b>	<b>6,508</b>	<b>0.8%</b>	<b>20,226</b>	<b>20,393</b>	<b>167</b>	<b>0.08%</b>
Acute	393,489	387,510	5,980	1.5%	10,112	10,361	-249	0.05%
Non Acute	440,557	440,028	529	0.1%	10,115	10,032	82	0.11%
<b>West Total</b>	<b>911,063</b>	<b>893,511</b>	<b>17,552</b>	<b>2.0%</b>	<b>22,228</b>	<b>22,384</b>	<b>-157</b>	<b>-0.15%</b>
Acute (Sligo, Mayo, Letterkenny Hospitals)	148,338	142,620	5,718	4.0%	3,603	3,668	-65	-0.15%
Non Acute	466,402	468,218	-1,815	-0.4%	11,723	11,656	67	-0.15%
Galway Hospital Group	<b>170,231</b>	<b>162,680</b>	<b>7,550</b>	<b>4.6%</b>	3,907	4,035	-128	0.03%
Mid-West Hospital Group	<b>126,092</b>	<b>119,994</b>	<b>6,098</b>	<b>5.1%</b>	2,995	3,025	-31	-0.21%
<b>PCRS National</b>	<b>1,200,260</b>	<b>1,167,787</b>	<b>32,473</b>	<b>2.8%</b>	<b>995</b>	<b>992</b>	<b>-3.53</b>	<b>0.08%</b>

## 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
<b>Total June 2012</b>	<b>21,448</b>	<b>40,285</b>	<b>27,930</b>	<b>11,908</b>	<b>4,421</b>	<b>105,993</b>
Average monthly cost 2012	3,575	6,714	4,655	1,985	737	17,666
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
<b>Total June 2013</b>	<b>22,504</b>	<b>44,586</b>	<b>29,353</b>	<b>13,602</b>	<b>4,488</b>	<b>114,532</b>
Average monthly cost 2013 to date	3,751	7,431	4,892	2,267	748	19,089
<b>Change - YTD June 2013 vs YTD June 2012</b>	<b>5%</b>	<b>11%</b>	<b>5%</b>	<b>14%</b>	<b>2%</b>	<b>8%</b>
<b>2013 full year forecast based on YTD June 2013 Expenditure</b>	<b>54,397</b>	<b>107,773</b>	<b>70,953</b>	<b>32,879</b>	<b>10,847</b>	<b>276,849</b>
<b>2013 Forecast versus 2012 Actual Cos</b>	<b>11,805</b>	<b>24,558</b>	<b>16,009</b>	<b>7,618</b>	<b>1,921</b>	<b>61,910</b>

## Agency Costs Service Provider by Region

	Current Year Approved Allocation €'000	June 13 Actual Agency Expenditure €'000	June 13 Agency Budget €'000	June 13 Variance €'000	2013 YTD Actual Agency Expenditure €'000	2013 YTD Agency Budget €'000	2013 YTD Variance €'000
Statutory Service Providers	739	2,682	63	2,619	15,780	360	15,420
Non Statutory Service Providers	33,552	3,790	3,322	467	21,226	16,857	4,368
<b>Total - HSE Dublin Mid Leinster</b>	<b>34,292</b>	<b>6,471</b>	<b>3,385</b>	<b>3,086</b>	<b>37,006</b>	<b>17,218</b>	<b>19,788</b>
Statutory Service Providers	42,092	5,246	3,573	1,672	27,731	20,512	7,219
Non Statutory Service Providers	0	1,524	0	1,524	9,148	0	9,148
<b>Total - HSE Dublin North East</b>	<b>42,092</b>	<b>6,770</b>	<b>3,573</b>	<b>3,196</b>	<b>36,879</b>	<b>20,512</b>	<b>16,367</b>
Statutory Service Providers	20,167	3,171	3,113	58	17,375	10,195	7,179
Non Statutory Service Providers	0	326	0	326	2,033	0	2,033
<b>Total - HSE South</b>	<b>20,167</b>	<b>3,497</b>	<b>3,113</b>	<b>384</b>	<b>19,408</b>	<b>10,195</b>	<b>9,213</b>
Statutory Service Providers	15,179	2,427	1,194	1,233	11,279	7,519	3,760
Non Statutory Service Providers	0	80	0	80	571	0	571
<b>Total - HSE West</b>	<b>15,179</b>	<b>2,507</b>	<b>1,194</b>	<b>1,314</b>	<b>11,850</b>	<b>7,519</b>	<b>4,331</b>

HSE NET EXPENDITURE	Budget 2013 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
<b>Dublin / Mid Leinster Region</b>							
Hospitals	1,278,573	109,397	106,921	2,475	663,017	640,000	23,017
Community	1,079,937	93,230	90,116	3,113	545,350	537,356	7,994
<b>Total</b>	<b>2,358,510</b>	<b>202,626</b>	<b>197,037</b>	<b>5,589</b>	<b>1,208,367</b>	<b>1,177,356</b>	<b>31,011</b>
<b>Dublin North East Region</b>							
Hospitals	867,538	75,161	73,161	2,001	451,801	439,374	12,427
Community	815,699	67,302	65,547	1,755	403,467	394,468	8,999
<b>Total</b>	<b>1,683,238</b>	<b>142,463</b>	<b>138,708</b>	<b>3,756</b>	<b>855,268</b>	<b>833,842</b>	<b>21,426</b>
<b>South Region</b>							
Hospitals	751,511	68,099	67,621	478	393,489	387,510	5,980
Community	880,041	73,896	75,227	-1,331	440,557	440,028	529
<b>Total</b>	<b>1,631,552</b>	<b>141,996</b>	<b>142,848</b>	<b>-852</b>	<b>834,047</b>	<b>827,538</b>	<b>6,508</b>
<b>West Region</b>							
Hospitals	834,653	74,297	71,371	2,925	444,660	425,294	19,367
Community	943,517	77,949	78,000	-51	466,402	468,218	-1,815
<b>Total</b>	<b>1,778,169</b>	<b>152,246</b>	<b>149,371</b>	<b>2,875</b>	<b>911,063</b>	<b>893,511</b>	<b>17,552</b>
Care Group / Other Services incl Held	37,482	5,795	4,737	1,058	16,987	18,864	-1,877
Population Health	146,740	10,908	11,667	-759	65,404	71,290	-5,886
<b>Total</b>	<b>7,635,691</b>	<b>656,035</b>	<b>644,369</b>	<b>11,666</b>	<b>3,891,136</b>	<b>3,822,401</b>	<b>68,735</b>
<b>National Services / Other</b>							
Primary Care Reimbursement Service & Local Schemes	2,322,243	209,304	191,744	17,560	1,200,260	1,167,787	32,473
Local Schemes	171,954	15,601	14,042	1,559	100,894	86,332	14,562
<b>Corporate Services &amp; Pensions</b>	<b>494,413</b>	<b>30,536</b>	<b>46,267</b>	<b>-15,731</b>	<b>170,318</b>	<b>209,920</b>	<b>-39,602</b>
<b>National Services</b>	<b>399,339</b>	<b>35,332</b>	<b>35,626</b>	<b>-295</b>	<b>192,448</b>	<b>196,703</b>	<b>-4,255</b>
<b>Fair Deal (Excluding subvention and contract beds)</b>	<b>832,290</b>	<b>67,400</b>	<b>69,415</b>	<b>-2,015</b>	<b>396,044</b>	<b>413,000</b>	<b>-16,956</b>
<b>Childcare</b>	<b>541,324</b>	<b>50,576</b>	<b>49,499</b>	<b>1,077</b>	<b>275,657</b>	<b>267,449</b>	<b>8,208</b>
<b>Held Funding</b>	<b>-23,176</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total HSE Budget</b>	<b>12,374,076</b>	<b>1,064,782</b>	<b>1,050,962</b>	<b>13,820</b>	<b>6,226,757</b>	<b>6,163,593</b>	<b>63,165</b>
<b>HSE Income</b>	<b>1,068,547</b>						
<b>Accelerated Income</b>	<b>-50,000</b>						
<b>Gross Budget / Gross Expenditure</b>	<b>13,392,623</b>						

## 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
<b>Hospitals by Region</b>							
Dublin Mid Leinster	1,278,573	109,397	106,921	2,475	663,017	640,000	23,017
Dublin North East	867,538	75,161	73,161	2,001	451,801	439,374	12,427
South	751,511	68,099	67,621	478	393,489	387,510	5,980
West	834,653	74,297	71,371	2,925	444,660	425,294	19,367
<b>Total</b>	<b>3,732,275</b>	<b>326,954</b>	<b>319,074</b>	<b>7,880</b>	<b>1,952,968</b>	<b>1,892,178</b>	<b>60,790</b>
<b>Community Services by Region</b>							
Dublin Mid Leinster	1,079,937	93,230	90,116	3,113	545,350	537,356	7,994
Dublin North East	815,699	67,302	65,547	1,755	403,467	394,468	8,999
South	880,041	73,896	75,227	-1,331	440,557	440,028	529
West	943,517	77,949	78,000	-51	466,402	468,218	-1,815
<b>Total</b>	<b>3,719,194</b>	<b>312,377</b>	<b>308,890</b>	<b>3,487</b>	<b>1,855,776</b>	<b>1,840,070</b>	<b>15,707</b>
<b>Grand total Hospital/Community</b>	<b>7,451,469</b>	<b>639,331</b>	<b>627,965</b>	<b>11,367</b>	<b>3,808,744</b>	<b>3,732,248</b>	<b>76,497</b>
Primary Care Reimbursement Service	2,322,243	209,304	191,744	17,560	1,200,260	1,167,787	32,473
Local Schemes	171,954	15,601	14,042	1,559	100,894	86,332	14,562
Care Group / Other Services	37,482	5,795	4,737	1,058	16,987	18,864	-1,877
Population Health	146,740	10,908	11,667	-759	65,404	71,290	-5,886
<b>Total</b>	<b>10,129,887</b>	<b>880,939</b>	<b>850,155</b>	<b>30,784</b>	<b>5,192,290</b>	<b>5,076,520</b>	<b>115,770</b>
<b>Statutory Services</b>							
Dublin Mid Leinster	1,046,160	89,999	88,037	1,962	530,002	522,803	7,199
Dublin North East	1,010,773	84,825	81,833	2,992	506,997	492,334	14,663
South	1,534,169	133,412	134,380	-968	780,449	775,685	4,764
West	1,761,766	150,406	148,004	2,402	902,114	885,457	16,657
<b>Total</b>	<b>5,352,868</b>	<b>458,642</b>	<b>452,254</b>	<b>6,387</b>	<b>2,719,563</b>	<b>2,676,280</b>	<b>43,283</b>
<b>Voluntary Services</b>							
Dublin Mid Leinster	1,312,350	112,628	109,000	3,627	678,365	654,553	23,812
Dublin North East	672,465	57,638	56,874	764	348,271	341,508	6,763
South	97,383	8,584	8,468	116	53,597	51,853	1,744
West	16,403	1,840	1,367	473	8,948	8,054	894
<b>Total</b>	<b>2,098,601</b>	<b>180,689</b>	<b>175,710</b>	<b>4,979</b>	<b>1,089,181</b>	<b>1,055,968</b>	<b>33,214</b>
<b>Grand Total Statutory/Voluntary Ser</b>	<b>7,451,469</b>	<b>639,331</b>	<b>627,965</b>	<b>11,367</b>	<b>3,808,744</b>	<b>3,732,248</b>	<b>76,497</b>

**Total Expenditure – Summary by Region within Cost Category**

Programme	Year to Date Actual	Year to Date		Year to Date Variance	Annual Budget
		Budget			
	€ '000	€ '000		€ '000	€ '000
<b>Pay (Regions Only)</b>					
Dublin Mid Leinster	979,655	951,903	27,752		1,912,308
Dublin North East	657,100	653,833	3,267		1,319,828
South	610,235	618,177	-7,942		1,237,685
West	628,418	630,548	-2,131		1,270,540
<b>Total Pay</b>	<b>2,875,407</b>	<b>2,854,461</b>	<b>20,947</b>		<b>5,740,360</b>
<b>Non-Pay (Regions Only)</b>					
Dublin Mid Leinster	483,154	475,575	7,578		954,320
Dublin North East	348,426	339,917	8,509		686,564
South	370,880	364,728	6,152		722,349
West	406,750	396,867	9,882		790,831
<b>Total Non Pay</b>	<b>1,609,210</b>	<b>1,577,087</b>	<b>32,122</b>		<b>3,154,064</b>
<b>Gross Expenditure</b>	<b>4,484,617</b>	<b>4,431,548</b>	<b>53,069</b>		<b>8,894,424</b>
<b>Income (Regions Only)</b>					
Dublin Mid Leinster	-254,441	-250,122	-4,319		-508,117
Dublin North East	-150,258	-159,908	9,649		-323,155
South	-147,069	-155,367	8,298		-328,481
West	-124,105	-133,904	9,800		-283,202
<b>Total Income</b>	<b>-675,872</b>	<b>-699,300</b>	<b>23,428</b>		<b>-1,442,955</b>
<b>Net Expenditure Regions</b>	<b>3,808,744</b>	<b>3,732,248</b>	<b>76,497</b>		<b>7,451,469</b>



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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Mullingar General Hospital	Trevor O'Callaghan	57,152	30,348	29,082	1,265	4.4%
Tullamore General Hospital	Orlagh Claffey	81,103	42,267	41,674	593	1.4%
Portlaoise General Hospital	Jacki McNulty	45,371	23,498	23,154	344	1.5%
Naas General Hospital	Michael Knowles	55,571	28,279	28,024	255	0.9%
Midland Regional Acute Service	Gerry O'Dwyer	0	0	0	0	-298.4%
Adelaide & Meath Hospital Tallaght	Eilish Hardiman	173,309	89,055	87,186	1,869	2.1%
Coombe Women's & Infants' Hospital	Patrick Donohue	47,632	24,421	23,618	804	3.4%
Our Lady's Hospital for Sick Children	Lorcan Birthistle	117,449	59,368	58,655	713	1.2%
St Vincent's University Hospital	Nicky Jermyn	194,672	103,293	97,220	6,074	6.2%
St. Michael's Dun Laoghaire	Seamus Murtagh	24,600	12,470	11,943	527	4.4%
National Maternity Hospital Holles Street	Ronan Gavin	44,333	21,486	21,921	-434	-2.0%
Royal Victoria Eye & Ear Hospital	Danny Dunne	19,789	10,501	9,911	591	6.0%
St. James's Hospital	Brian Fitzgerald	302,479	158,944	150,396	8,548	5.7%
Children's Hospital, Temple Street	Mona Baker	77,373	39,678	38,295	1,383	3.6%
St. Columcilles General Hospital	Tom Mernagh	37,442	19,254	18,773	480	2.6%
<b>Dublin Mid Leinster Hospital Services</b>		<b>1,278,275</b>	<b>662,863</b>	<b>639,851</b>	<b>23,012</b>	<b>3.6%</b>
LHO Wicklow	Martina Queally	68,427	34,954	33,948	1,006	3.0%
LHO Kildare / West Wicklow	David Walshe	104,785	54,118	51,958	2,160	4.2%
LHO Laois / Offaly	Joe Ruane	88,605	47,193	44,479	2,714	6.1%
LHO Longford / Westmeath	Joe Ruane	96,195	49,930	48,047	1,883	3.9%
LHO Dublin South	Martina Queally	36,874	16,982	18,045	-1,063	-5.9%
LHO Dublin South Central	Martina Queally	83,164	38,673	41,265	-2,593	-6.3%
LHO Dublin South City	Gerry O'Neil	91,590	45,083	45,445	-362	-0.8%
LHO Dublin South West	David Walshe	35,215	18,439	17,475	964	5.5%
LHO Dublin West	Gerry O'Neil	126,814	64,071	62,934	1,136	1.8%
Cheeverstown House	Brian Gallagher	20,871	10,751	10,434	317	3.0%
Dublin Dental School and Hospital	Pat O'Boyle	5,791	2,608	2,605	3	0.1%
Kare	Christy Lynch	14,155	7,253	7,306	-53	-0.7%
Leopardstown Park Hospital Board	Nick Kelly	4,136	2,814	1,931	883	45.7%
National Rehabilitation Hospital	Derek Greene	25,040	13,117	12,878	239	1.9%
Our Lady's Hospital Harold's Cross	Mo Flynn	22,416	11,970	11,208	762	6.8%
Peaumont Hospital	Robin Mullan	21,045	10,169	10,083	86	0.8%
Sisters of Charity of Jesus and Mary	Brendan Broderick	38,835	20,243	19,874	370	1.9%
St. John of God	Andy Heffernan	81,638	40,832	40,683	149	0.4%
Stewarts Hospital Services	Maura Donovan	41,238	21,071	20,622	449	2.2%
Sunbeam House Services	John Hannigan	19,167	10,275	9,590	685	7.1%
The Children's Sunshine Home	Philomena Dunne	3,627	1,705	1,797	-92	-5.1%
The Royal Hospital Donnybrook	Graham Knowles	12,753	6,338	6,399	-61	-0.9%
South Western Area Regional Services	Gerry O'Dwyer	6,432	252	3,189	-2,937	-92.1%
<b>Dublin Mid Leinster Community Services</b>		<b>1,048,814</b>	<b>528,841</b>	<b>522,197</b>	<b>6,645</b>	<b>1.3%</b>
Office of the RDO	Gerry O'Dwyer	31,421	16,663	15,309	1,354	22.0%
<b>Office of the Regional Director</b>		<b>31,421</b>	<b>16,663</b>	<b>15,309</b>	<b>1,354</b>	<b>8.8%</b>
<b>Dublin Mid Leinster Region Total</b>		<b>2,358,510</b>	<b>1,208,367</b>	<b>1,177,357</b>	<b>31,010</b>	<b>2.6%</b>

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	
Our Lady's of Lourdes Hospital	Margaret Swords	128,237	64,839	63,643	1,196	1.9%
Louth County Hospital	Margaret Swords	18,058	8,406	8,929	-523	-5.9%
Our Lady's Hospital Navan	Margaret Swords	36,049	20,011	19,298	713	3.7%
<b>Louth Meath Hospital Group</b>		<b>182,344</b>	<b>93,256</b>	<b>91,870</b>	<b>1,386</b>	<b>1.5%</b>
Cavan Monaghan General Hospital	Bridget Clarke	71,496	37,528	35,851	1,677	4.7%
Monaghan General Hospital	Bridget Clarke	9,943	5,001	4,961	40	0.8%
Mater Misericordiae University Hospital	Mary Daye	210,466	110,426	108,209	2,217	2.0%
Beaumont Hospital	Liam Duffy	239,309	121,783	119,425	2,358	2.0%
Rotunda Hospital	Pauline Traynor	44,245	22,411	21,856	555	2.5%
Cappagh National Orthopaedic Hospital	Gordon Dunne	19,488	12,652	11,782	869	7.4%
Connolly Memorial Hospital	Mary Walshe	85,062	44,630	42,858	1,772	4.1%
Northern Area Regional Acute Services	Leo Kinsella	5,186	4,115	2,561	1,554	60.7%
<b>Dublin North East Hospital Services</b>		<b>685,194</b>	<b>358,546</b>	<b>347,504</b>	<b>11,042</b>	<b>3.2%</b>
LHO Cavan Monaghan	Martin Collum	81,283	39,827	39,953	-126	-0.3%
Central Remedial Clinic	Paul Kiely	13,970	6,993	6,985	8	0.1%
Clontarf Orthopaedic Hospital	Michelle Fanning	7,063	3,360	3,365	-5	-0.1%
Daughters of Charity of St. Vincent de	Walter Freyne	56,277	28,525	28,151	374	1.3%
St. Michael's House	Patricia Doherty	68,711	35,308	35,333	-25	-0.1%
St. Vincent's Hospital Fairview	Caroline Grenham	12,936	6,813	6,401	412	6.4%
LHO Louth	Dermot Monaghan	102,973	51,766	51,322	443	0.9%
LHO Meath	Dermot Monaghan	55,751	29,680	27,686	1,994	7.2%
Dublin North West	Anne O'Connor	112,321	60,193	55,562	4,632	8.3%
Dublin North Central	Anne O'Connor	121,322	59,778	59,660	119	0.2%
Dublin North	Anne Marie Hoey	130,776	64,788	64,427	361	0.6%
Northern Area Regional Services	Leo Kinsella	6,497	2,227	3,111	-884	-28.4%
North Eastern Regional Service	Leo Kinsella	30,526	8,907	8,814	94	1.1%
<b>Dublin North East Community Services</b>		<b>800,406</b>	<b>398,164</b>	<b>390,769</b>	<b>7,396</b>	<b>1.9%</b>
Office of the RDO	Leo Kinsella	15,294	5,303	3,700	1,603	43.3%
<b>Office of the Regional Director</b>		<b>15,294</b>	<b>5,303</b>	<b>3,700</b>	<b>1,603</b>	<b>43.3%</b>
<b>Dublin North East Region Total</b>		<b>1,683,238</b>	<b>855,268</b>	<b>833,842</b>	<b>21,426</b>	<b>2.6%</b>

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

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual	Budget	Variance	%
			€'000s	€'000s	€'000s	€'000s
Waterford Regional Hospital	Patricia Sullivan	134,678	68,444	67,526	917	1.4%
St. Luke's Kilkenny	Anne Slattery	53,363	29,626	28,847	779	2.7%
Wexford General Hospital	Lily Byrnes	48,661	24,480	24,449	32	0.1%
South Tipp General Hospital	Breda Kanavagh	45,427	23,687	23,165	522	2.3%
South Eastern Acute Support	Richie Dooley	682	340	340	0	0.0%
Cork University Hospital	Tony McNamara	256,697	134,113	132,268	1,845	1.4%
Mallow General Hospital	Siobhan Lynch	17,046	8,682	8,631	50	0.6%
Kerry General Hospital	T.J. O' Connor	69,336	36,397	36,266	131	0.4%
Bantry General Hospital	Jackie Daly	17,318	8,749	8,659	89	1.0%
Mercy University Hospital, Cork	Sandra Daly	56,625	29,739	29,151	589	2.0%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	39,021	22,789	21,774	1,015	4.7%
Southern Regional Acute Services	Tony McNamara	2,717	1,365	1,356	10	0.7%
<b>South Hospital Services</b>		<b>741,570</b>	<b>388,411</b>	<b>382,432</b>	<b>5,980</b>	<b>1.6%</b>
LHO Kerry	Eithne Mc Auliffe	80,011	39,502	40,214	-712	-1.8%
LHO West Cork	Gretta Crowley	202,908	102,537	101,733	804	0.8%
LHO North Cork	Deirdre Scully	76,704	37,234	37,688	-454	-1.2%
LHO North Lee	Deirdre Scully	69,331	34,222	34,765	-543	-1.6%
LHO South Lee	Gretta Crowley	84,017	42,649	41,441	1,208	2.9%
LHO South Tipperary	Chris Monahan	69,590	34,631	34,828	-197	-0.6%
LHO Waterford	T.J. Dunford	91,729	46,354	45,797	558	1.2%
LHO Wexford	Jeanne Hendrick	74,790	38,199	37,288	911	2.4%
LHO Carlow / Kilkenny	Chris Monahan	113,225	56,618	56,629	-11	0.0%
Cork Dental	Gretta Crowley	1,738	1,069	928	140	15.1%
South Eastern Regional Services	Anna Marie Lanigan	2,418	770	1,208	-438	-36.3%
<b>South Community Services</b>		<b>866,462</b>	<b>433,784</b>	<b>432,519</b>	<b>1,265</b>	<b>0.3%</b>
Office of the RDO	Pat Healy	23,521	11,851	12,588	-736	-16.1%
<b>Office of the Regional Director</b>		<b>23,521</b>	<b>11,851</b>	<b>12,588</b>	<b>-736</b>	<b>-5.9%</b>
<b>South Region Total</b>		<b>1,631,552</b>	<b>834,047</b>	<b>827,538</b>	<b>6,508</b>	<b>0.8%</b>

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

	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s	
Sligo General Hospital	Damien McCallian	98,754	51,544	50,047	1,496	3.0%
Letterkenny General Hospital	John Hayes	100,421	52,508	50,270	2,238	4.5%
Mayo General hospital	Frank Murphy	77,412	41,441	40,029	1,412	3.5%
Western Regional Acute Services	John Hennessy	4,585	2,845	2,274	571	25.1%
<b>Western Hospital Group</b>		<b>281,172</b>	<b>148,338</b>	<b>142,620</b>	<b>5,718</b>	<b>4.0%</b>
St. John's Limerick	Ann Doherty	16,403	8,948	8,054	894	11.1%
Regional Hospital Dooradoyle	Ann Doherty	159,802	83,290	79,865	3,425	4.3%
Regional Maternity Hospital Limerick	Ann Doherty	17,589	9,512	9,022	490	5.4%
Regional Orthopaedic Hospital	Ann Doherty	5,681	5,965	5,179	786	15.2%
Ennis General Hospital	Ann Doherty	17,420	8,539	8,772	-233	-2.7%
Nenagh General Hospital	Ann Doherty	16,204	8,259	8,127	132	1.6%
Mid Western Regional Acute Services	Ann Doherty	3,084	1,579	975	604	62.0%
<b>Mid West Hospital Group</b>		<b>236,182</b>	<b>126,092</b>	<b>119,994</b>	<b>6,098</b>	<b>5.1%</b>
Galway College University Hospital	Bill Maher	255,014	135,775	131,434	4,341	3.3%
Roscommon County Hospital	Bill Maher	17,585	9,193	8,910	283	3.2%
Portiuncula Hospital	Bill Maher	44,700	25,262	22,336	2,926	13.1%
<b>Galway Hospital Group</b>		<b>317,299</b>	<b>170,231</b>	<b>162,680</b>	<b>7,550</b>	<b>4.6%</b>
LHO Donegal	John Hayes	127,411	63,535	63,445	90	0.1%
LHO Sligo / Leitrim	Damien McCallian	119,949	59,615	59,774	-159	-0.3%
LHO Mayo	Frank Murphy	125,553	62,231	61,879	352	0.6%
LHO Roscommon	Catherine Cunningham	48,424	23,796	24,034	-238	-1.0%
LHO Galway	Catherine Cunningham	199,659	99,283	99,087	197	0.2%
LHO Clare	Bernard Gloster	73,600	37,109	36,545	564	1.5%
LHO Limerick	Bernard Gloster	135,304	65,636	67,289	-1,653	-2.5%
LHO North Tipperary	Bernard Gloster	99,365	50,286	49,194	1,091	2.2%
North Western Regional Services	John Hennessey	90	120	44	76	175.0%
Western Regional Services	John Hennessey	6,770	464	3,364	-2,900	-86.2%
<b>West Community Services</b>		<b>936,126</b>	<b>462,075</b>	<b>464,656</b>	<b>-2,580</b>	<b>-0.6%</b>
Office of the RDO	John Hennessey	7,390	4,327	3,562	765	0.0%
<b>Office of the Regional Director</b>		<b>7,390</b>	<b>4,327</b>	<b>3,562</b>	<b>765</b>	<b>21.5%</b>
<b>West Region Total</b>		<b>1,778,169</b>	<b>911,063</b>	<b>893,511</b>	<b>17,551</b>	<b>2.0%</b>

## Ambulance Service - Expenditure by Area

	Budget Owner	Approved Allocation €'000s	YTD			
			Actual €'000s	Budget €'000s	Variance €'000s	%
South Eastern Regional Ambulance	Nicky Glynn	16,760	9,940	8,498	1,443	17.0%
Southern Regional Ambulance	Nicky Glynn	13,665	7,457	6,981	476	6.8%
<b>Total South</b>		<b>30,425</b>	<b>17,397</b>	<b>15,479</b>	<b>1,918</b>	<b>12.4%</b>
Western Regional Ambulance	Paudie O'Roidan	14,260	7,487	7,078	409	5.8%
North Western Regional Ambulance	Paudie O'Roidan	11,074	6,016	5,514	502	9.1%
Mid Western Regional Ambulance	Willie Merriman	12,230	6,307	6,079	228	3.8%
<b>Total West</b>		<b>37,565</b>	<b>19,810</b>	<b>18,671</b>	<b>1,139</b>	<b>6.1%</b>
North Eastern Regional Ambulance	Willie Merriman	12,401	6,368	6,150	218	3.5%
Midland Regional Ambulance	Willie Merriman	10,519	5,353	5,258	95	1.8%
East Coast Regional Ambulance	Willie Merriman	26,724	13,392	13,257	135	1.0%
<b>Total North Leinster</b>		<b>49,644</b>	<b>25,112</b>	<b>24,665</b>	<b>448</b>	<b>1.8%</b>
<b>Total Regional Ambulance Services</b>		<b>117,634</b>	<b>62,319</b>	<b>58,814</b>	<b>3,505</b>	<b>6.0%</b>
Office of the Assistant National Director	Martin Dunne	8,722	1,613	4,460	-2,846	-63.8%
Emergency Care Control	Martin Dunne	6,462	2,889	2,111	778	36.9%
National Ambulance College	Macartan Hughes	2,459	660	1,224	-563	-46.0%
<b>Office of the Assistant National Director</b>		<b>17,643</b>	<b>5,163</b>	<b>7,794</b>	<b>-2,631</b>	<b>-33.8%</b>
<b>Total Ambulance Service</b>		<b>135,277</b>	<b>67,482</b>	<b>66,608</b>	<b>874</b>	<b>1.3%</b>

## Expenditure by Support Function

	Budget Owner	Approved Allocation €'000s	YTD		
			Actual	Budget	Variance
			€'000s	€'000s	€'000s
Commercial & Support Services	Liam Woods	82,483	44,996	40,629	4,366
Statutory Pensions	Barry O'Brien	507,066	185,085	218,665	-33,580
Statutory Pension Levy	Not Applicable	-235,120	-120,834	-116,723	-4,111
Finance	Tom Byrne	48,331	22,346	23,849	-1,503
Human Resources	Barry O'Brien	29,994	13,520	14,856	-1,336
Corporate Services	Various	15,625	6,166	7,974	-1,808
National Shared Services	Liam Woods	27,947	12,685	13,004	-318
Communications	Paul Connors	10,938	3,878	4,098	-220
Audit	Michael Flynn	3,373	1,240	1,680	-440
Corporate Planning and Corp Performance	Laverne McGuinness	3,776	1,236	1,887	-651
<b>Grand Total</b>		<b>494,413</b>	<b>170,318</b>	<b>209,920</b>	<b>-39,602</b>

## Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
<b>Medical Cards</b>					
GP Fees & Allowances	408,848	227,305	209,080	18,225	8.7%
GMS Pharmacy Fees	238,828	123,502	120,627	2,875	2.4%
GMS Pharmacy Drugs/ Medicines	836,129	437,077	423,365	13,712	3.2%
Drug Target Refund	2,115	899	1,047	-148	-14.1%
EEA Pharmacy Claims	1,634	718	746	-28	-3.8%
High Tech Drugs/ Medicines	235,682	117,490	113,772	3,718	3.3%
High Tech Patient Care Fees	17,170	8,606	8,485	121	1.4%
Administration of Schemes	13,056	6,117	6,456	-339	-5.3%
Technical services/HSE registered stationery	16,896	8,122	8,354	-232	-2.8%
<b>Sub Total</b>	<b>1,770,358</b>	<b>929,836</b>	<b>891,932</b>	<b>37,904</b>	<b>4.2%</b>
<b>Community Drugs Schemes</b>					
Drug Payment Scheme	87,291	49,036	47,385	1,651	3.5%
Long Term Illness Scheme	118,866	55,067	61,587	-6,520	-10.6%
High Tech	176,123	90,551	87,520	3,031	3.5%
Dental Treatment Services	63,000	36,326	31,120	5,206	16.7%
Health Amendment Act	2,024	882	999	-117	-11.7%
Community Ophthalmic Scheme	31,529	14,565	15,590	-1,025	-6.6%
Methadone Treatment	18,444	9,331	9,116	215	2.4%
Childhood Immunisation	9,394	3,154	4,014	-860	-21.4%
Doctors Fees/ Allowances	13,214	1,468	2,485	-1,017	-40.9%
Hardship Medicine	15,000	6,430	7,524	-1,094	-14.5%
OPAT	7,000	679	3,511	-2,832	-80.7%
Oncology Drugs/Medicines	10,000	2,935	5,004	-2,069	-41.3%
<b>Sub Total</b>	<b>551,885</b>	<b>270,424</b>	<b>275,855</b>	<b>-5,431</b>	<b>-2.0%</b>
<b>Total PCRS</b>	<b>2,322,243</b>	<b>1,200,260</b>	<b>1,167,787</b>	<b>32,473</b>	<b>2.8%</b>
<b>Total Local Schemes</b>	<b>171,954</b>	<b>100,894</b>	<b>86,332</b>	<b>14,562</b>	<b>16.9%</b>

Net Expenditure – Summary by Region							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
163,190	158,902	4,288	Pay	979,655	951,903	27,752	1,912,308
80,835	79,354	1,481	Non-Pay	483,154	475,575	7,578	954,320
244,025	238,256	5,769	Gross	1,462,808	1,427,478	35,330	2,866,627
-41,399	-41,219	-180	Income	-254,441	-250,122	-4,319	-508,117
<b>202,626</b>	<b>197,037</b>	<b>5,589</b>	<b>Total Dublin Mid Leinster Region</b>	<b>1,208,367</b>	<b>1,177,356</b>	<b>31,011</b>	<b>2,358,510</b>
109,546	108,733	813	Pay	657,100	653,833	3,267	1,319,828
57,263	56,035	1,228	Non-Pay	348,426	339,917	8,509	686,564
166,809	164,768	2,042	Gross	1,005,526	993,749	11,777	2,006,393
-24,346	-26,060	1,714	Income	-150,258	-159,908	9,649	-323,155
<b>142,463</b>	<b>138,708</b>	<b>3,756</b>	<b>Total Dublin North East Region</b>	<b>855,268</b>	<b>833,842</b>	<b>21,426</b>	<b>1,683,238</b>
104,877	108,239	-3,362	Pay	610,235	618,177	-7,942	1,237,685
61,370	60,866	504	Non-Pay	370,880	364,728	6,152	722,349
166,248	169,105	-2,857	Gross	981,115	982,905	-1,790	1,960,033
-24,252	-26,256	2,005	Income	-147,069	-155,367	8,298	-328,481
<b>141,996</b>	<b>142,848</b>	<b>-852</b>	<b>Total South Region</b>	<b>834,047</b>	<b>827,538</b>	<b>6,508</b>	<b>1,631,552</b>
105,513	104,564	949	Pay	628,418	630,548	-2,131	1,270,540
66,951	66,876	75	Non-Pay	406,750	396,867	9,882	790,831
172,465	171,441	1,024	Gross	1,035,167	1,027,416	7,752	2,061,371
-20,219	-22,069	1,851	Income	-124,105	-133,904	9,800	-283,202
<b>152,246</b>	<b>149,371</b>	<b>2,875</b>	<b>Total West Region</b>	<b>911,063</b>	<b>893,511</b>	<b>17,552</b>	<b>1,778,169</b>
<b>639,331</b>	<b>627,965</b>	<b>11,367</b>	<b>Grand Total Regions</b>	<b>3,808,744</b>	<b>3,732,248</b>	<b>76,497</b>	<b>7,451,469</b>



## Net Expenditure – Summary Other

Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Pillar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
8,455	8,590	-136	Pay	49,916	49,998	-82	102,076
3,207	2,794	413	Non-Pay	17,705	16,924	780	33,834
11,662	11,384	277	Gross	67,620	66,922	698	135,910
-6	-52	46	Income	-138	-315	176	-632
<b>11,656</b>	<b>11,332</b>	<b>324</b>	<b>Total Ambulance</b>	<b>67,482</b>	<b>66,608</b>	<b>874</b>	<b>135,277</b>
1,025	957	67	Pay	6,417	6,520	-103	13,039
231,122	229,215	1,907	Non-Pay	1,331,621	1,284,228	47,392	2,559,740
232,147	230,173	1,974	Gross	1,338,038	1,290,748	47,290	2,572,779
-7,242	-24,386	17,144	Income	-36,884	-36,629	-255	-78,583
<b>224,905</b>	<b>205,786</b>	<b>19,118</b>	<b>Total Schemes</b>	<b>1,301,154</b>	<b>1,254,119</b>	<b>47,035</b>	<b>2,494,196</b>
88,852	103,327	-14,475	Pay	510,633	556,084	-45,451	1,185,750
139,029	138,528	501	Non-Pay	762,160	773,329	-11,169	1,569,157
227,881	241,855	-13,974	Gross	1,272,793	1,329,413	-56,620	2,754,908
-38,990	-35,976	-3,014	Income	-223,417	-218,795	-4,622	-438,598
<b>188,891</b>	<b>205,879</b>	<b>-16,988</b>	<b>Total Other</b>	<b>1,049,377</b>	<b>1,110,618</b>	<b>-61,242</b>	<b>2,316,310</b>
0	0	0	Held Funding	0	0	0	-23,176
<b>1,064,782</b>	<b>1,050,962</b>	<b>13,820</b>	<b>Grand Total</b>	<b>6,226,757</b>	<b>6,163,593</b>	<b>63,165</b>	<b>12,374,076</b>
581,458	593,313	-11,855	Pay	3,442,374	3,467,062	-24,688	7,041,226
639,778	633,669	6,109	Non-Pay	3,720,695	3,651,569	69,125	7,316,796
1,221,236	1,226,981	-5,745	Gross	7,163,068	7,118,631	44,437	14,358,021
-156,454	-176,019	19,566	Income	-936,311	-955,039	18,728	-1,960,769
<b>1,064,782</b>	<b>1,050,962</b>	<b>13,820</b>	<b>Total</b>	<b>6,226,757</b>	<b>6,163,593</b>	<b>63,165</b>	<b>12,397,253</b>
0	0	0	Held Funding	0	0	0	-23,176
<b>1,064,782</b>	<b>1,050,962</b>	<b>13,820</b>	<b>Grand Total</b>	<b>6,226,757</b>	<b>6,163,593</b>	<b>63,165</b>	<b>12,374,076</b>

Income – Summary								
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget	
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000	€ '000
(12,932)	(12,544)	(387)	Superannuation Income	(77,822)	(73,821)	(4,001)	(147,379)	
(382)	(471)	89	Other Payroll Deductions	(8)	(2,839)	2,830	(5,709)	
(37,535)	(40,864)	3,328	Maintenance Charges	(231,985)	(245,944)	13,959	(524,813)	
(3,873)	(4,408)	535	In-Patient Charges	(25,395)	(26,107)	712	(55,557)	
(1,184)	(1,200)	16	Out-Patient Charges	(6,823)	(7,373)	550	(14,970)	
(774)	(676)	(98)	RTA	(6,622)	(4,056)	(2,566)	(8,241)	
(1,177)	(1,486)	309	Long Stay	(6,359)	(8,589)	2,230	(17,485)	
(1,347)	(1,026)	(321)	Other Patient Charge	(6,477)	(6,241)	(236)	(12,970)	
(671)	(696)	25	Agency/Services	(4,458)	(4,366)	(92)	(11,128)	
(974)	(1,063)	89	Canteen Receipts	(6,711)	(6,618)	(93)	(13,278)	
(6,265)	(5,505)	(759)	Other Income	(35,805)	(34,938)	(868)	(71,441)	
0	0	0	ESF Grants	0	0	0	0	
(75)	(178)	103	Other Grants	(1,414)	(1,210)	(205)	(2,114)	
<b>-67,189</b>	<b>-70,118</b>	<b>2,929</b>	<b>Total Hospital Income</b>	<b>-409,880</b>	<b>-422,101</b>	<b>12,221</b>	<b>-885,086</b>	
(4,842)	(4,627)	(215)	Superannuation Income	(25,948)	(24,830)	(1,118)	(49,540)	
(225)	(139)	(86)	Other Payroll Deductions	(1,558)	(840)	(718)	(1,692)	
(543)	(761)	218	Maintenance Charges	(2,882)	(3,380)	499	(6,568)	
(900)	(732)	(168)	In-Patient Charges	(5,440)	(4,670)	(770)	(9,454)	
(2)	(9)	7	Out-Patient Charges	(41)	(55)	14	(111)	
(725)	(651)	(74)	RTA	(3,851)	(3,876)	24	(7,722)	
(10,272)	(10,612)	340	Long Stay	(62,711)	(65,369)	2,658	(131,093)	
(360)	(304)	(56)	Other Patient Charge	(2,584)	(1,998)	(586)	(3,889)	
(259)	(388)	128	Agency/Services	(1,530)	(2,362)	832	(4,744)	
(369)	(400)	30	Canteen Receipts	(2,292)	(2,462)	171	(4,971)	
(25,094)	(27,032)	1,938	Other Income	(152,370)	(162,570)	10,200	(327,687)	
(18)	(26)	7	ESF Grants	(114)	(154)	40	(309)	
(974)	(884)	(90)	Other Grants	(6,042)	(5,758)	(284)	(12,260)	
<b>-44,585</b>	<b>-46,565</b>	<b>1,980</b>	<b>Total Community Income</b>	<b>-267,364</b>	<b>-278,326</b>	<b>10,962</b>	<b>-560,040</b>	

<b>Income – Summary</b>							
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
(34,530)	(31,701)	(2,830)	Superannuation Income	(203,062)	(198,298)	(4,764)	(397,560)
(1,934)	(1,949)	15	Other Payroll Deductions	(11,995)	(11,822)	(173)	(23,774)
(219)	(255)	36	Maintenance Charges	(1,709)	(1,567)	(143)	(3,098)
(21)	(9)	(11)	In-Patient Charges	(289)	(55)	(234)	(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
(261)	(336)	75	Agency/Services	(1,754)	(2,024)	269	(4,070)
(39)	(41)	2	Canteen Receipts	(215)	(234)	18	(477)
(7,640)	(25,045)	17,405	Other Income	(39,641)	(40,608)	967	(86,541)
(0)	(1)	1	ESF Grants	(124)	(6)	(119)	(11)
(35)	0	(35)	Other Grants	(277)	0	(277)	0
<b>-44,679</b>	<b>-59,336</b>	<b>14,657</b>	<b>Total PCRS &amp; Corporate</b>	<b>-259,067</b>	<b>-254,612</b>	<b>-4,455</b>	<b>-515,643</b>
(52,304)	(48,872)	(3,432)	Superannuation Income	(306,832)	(296,949)	(9,884)	(594,478)
(2,541)	(2,559)	18	Other Payroll Deductions	(13,562)	(15,501)	1,939	(31,175)
(38,297)	(41,880)	3,583	Maintenance Charges	(236,576)	(250,891)	14,316	(534,479)
(4,793)	(5,149)	356	In-Patient Charges	(31,124)	(30,832)	(292)	(65,122)
(1,187)	(1,209)	22	Out-Patient Charges	(6,864)	(7,428)	564	(15,081)
(1,499)	(1,327)	(172)	RTA	(10,473)	(7,931)	(2,542)	(15,963)
(11,449)	(12,098)	649	Long Stay	(69,071)	(73,958)	4,888	(148,578)
(1,707)	(1,330)	(377)	Other Patient Charge	(9,061)	(8,239)	(822)	(16,860)
(1,192)	(1,420)	228	Agency/Services	(7,743)	(8,752)	1,009	(19,943)
(1,382)	(1,503)	121	Canteen Receipts	(9,218)	(9,314)	96	(18,726)
(38,999)	(57,582)	18,584	Other Income	(227,816)	(238,115)	10,299	(485,669)
(19)	(27)	8	ESF Grants	(238)	(160)	(78)	(320)
(1,085)	(1,062)	(22)	Other Grants	(7,734)	(6,968)	(766)	(14,374)
<b>-156,454</b>	<b>-176,019</b>	<b>19,566</b>	<b>Summary All Income</b>	<b>-936,311</b>	<b>-955,039</b>	<b>18,728</b>	<b>-1,960,769</b>

## Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling June 2013	WTE June 2013	WTE Variance June 2013	% WTE Variance June 2013
<b>Dublin Mid-Leinster Acute Services</b>								
Children's University Hospital	39,678	38,295	1,383	3.6%	916	965	+50	+5.43%
Coombe Women & Infants University Hsp	24,421	23,618	804	3.4%	738	743	+5	+0.73%
Midland Regional Hospital, Mullingar	30,348	29,082	1,265	4.4%	720	740	+21	+2.88%
Midland Regional Hospital, Portlaoise	23,498	23,154	344	1.5%	579	575	-3	-0.57%
Midland Regional Hospital, Tullamore	42,267	41,674	593	1.4%	917	923	+6	+0.62%
Naas General Hospital	28,279	28,024	255	0.9%	629	638	+9	+1.48%
National Maternity Hospital	21,486	21,921	-434	-2.0%	681	721	+40	+5.87%
Our Lady's Children's Hospital	59,368	58,655	713	1.2%	1,522	1,619	+97	+6.40%
Royal Victoria Eye & Ear Hospital	10,501	9,911	591	6.0%	257	264	+7	+2.67%
St. Columcille's Hospital	19,254	18,773	480	2.6%	439	424	-15	-3.52%
St. James's Hospital	158,944	150,396	8,548	5.7%	3,388	3,445	+57	+1.68%
St. Michael's Hospital	12,470	11,943	527	4.4%	366	379	+13	+3.54%
St. Vincent's University Hospital	103,293	97,220	6,074	6.2%	2,232	2,333	+101	+4.54%
Tallaght Hospital	89,055	87,186	1,869	2.1%	2,272	2,468	+197	+8.65%
<b>Dublin North-East Acute Services</b>								
Beaumont Hospital	121,783	119,425	2,358	2.0%	2,671	2,945	+274	+10.28%
Cappagh National Orthopaedic Hospital	12,652	11,782	869	7.4%	303	319	+15	+5.06%
Cavan General Hospital	37,528	35,851	1,677	4.7%	717	735	+19	+2.61%
Connolly Hospital	44,630	42,858	1,772	4.1%	993	992	-1	-0.05%
Mater Misericordiae University Hospital	110,426	108,209	2,217	2.0%	2,265	2,642	+377	+16.65%
Monaghan General Hospital	5,001	4,961	40	0.8%	138	126	-12	-8.66%
The Rotunda Hospital	22,411	21,856	555	2.5%	691	733	+42	+6.09%
Louth County Hospital	8,406	8,929	-523	-5.9%	261	230	-31	-11.84%
Our Lady of Lourdes Hospital	64,839	63,643	1,196	1.9%	1,351	1,478	+127	+9.39%
Our Lady's Hospital, Navan	20,011	19,298	713	3.7%	402	427	+25	+6.33%
<b>South Acute Services</b>								
Bantry General Hospital	8,749	8,659	89	1.0%	222	225	+3	+1.54%
Cork University Hospital	134,113	132,268	1,845	1.4%	3,199	3,320	+121	+3.78%
Kerry General Hospital	36,397	36,266	131	0.4%	912	949	+37	+4.09%
Mallow General Hospital	8,682	8,631	50	0.6%	217	225	+8	+3.50%
Mercy University Hospital	29,739	29,151	589	2.0%	892	958	+66	+7.39%
South Infirmary-Victoria University Hospital	22,789	21,774	1,015	4.7%	699	682	-17	-2.48%
South Tipperary General Hospital	23,687	23,165	522	2.3%	665	675	+10	+1.51%
St. Luke's General Hospital	29,626	28,847	779	2.7%	795	819	+25	+3.10%
Waterford Regional Hospital	68,444	67,526	917	1.4%	1,650	1,641	-8	-0.51%
Wexford General Hospital	24,480	24,449	32	0.1%	783	792	+9	+1.14%
<b>West Acute Services</b>								
Galway University Hospitals	135,775	131,434	4,341	3.3%	2,989	3,086	+97	+3.24%
Portlunula Hospital	25,262	22,336	2,926	13.1%	638	656	+18	+2.78%
Roscommon County Hospital	9,193	8,910	283	3.2%	274	281	+8	+2.74%
Mid-Western Regional Hospital, Dooradoyle	83,290	79,865	3,425	4.3%	1,807	1,860	+53	+2.93%
Mid-Western Regional Hospital, Ennis	8,539	8,772	-233	-2.7%	227	222	-5	-2.09%
Mid-Western Regional Hospital, Nenagh	8,259	8,127	132	1.6%	222	202	-20	-9.06%
Mid-Western Regional Maternity Hospital	9,512	9,022	490	5.4%	295	298	+2	+0.82%
Mid-Western Regional Orthopaedic Hospital	5,965	5,179	786	15.2%	157	156	-1	-0.65%
St. John's Hospital	8,948	8,054	894	11.1%	269	275	+6	+2.18%
Letterkenny General Hospital	52,508	50,270	2,238	4.5%	1,342	1,363	+21	+1.56%
Mayo General Hospital	41,441	40,029	1,412	3.5%	958	970	+12	+1.24%
Sligo Regional Hospital	51,544	50,047	1,496	3.0%	1,303	1,336	+32	+2.49%
<b>Dublin Mid-Leinster Non-Acute</b>								
Dublin South City	45,083	45,445	-362	-0.8%	1,277	1,280	+3	+0.26%
Dublin South-East	38,673	41,265	-2,593	-6.3%	1,094	1,079	-16	-1.42%
Dublin South-West	18,439	17,475	964	5.5%	796	775	-22	-2.71%
Dublin West	64,071	62,934	1,136	1.8%	2,342	2,335	-6	-0.28%
Dun Laoghaire	16,982	18,045	-1,063	-5.9%	260	262	+2	+0.73%
Kildare/ West Wicklow	54,118	51,958	2,160	4.2%	1,141	1,136	-5	-0.41%
Laois/ Offaly	47,193	44,479	2,714	6.1%	1,779	1,770	-9	-0.52%
Longford/ Westmeath	49,930	48,047	1,883	3.9%	1,513	1,501	-11	-0.76%
Wicklow	34,954	33,948	1,006	3.0%	2,785	2,824	+39	+1.40%
<b>Dublin North-East Non-Acute</b>								
Cavan/ Monaghan	39,827	39,953	-126	-0.3%	1,014	1,032	+18	+1.81%
Dublin North	60,193	55,562	4,632	8.3%	1,216	1,243	+27	+2.19%
Dublin North Central	59,778	59,660	119	0.2%	2,334	2,390	+57	+2.43%
Dublin North-West	64,788	64,427	361	0.6%	2,213	2,175	-37	-1.69%

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling June 2013	WTE June 2013	WTE Variance June 2013	% WTE Variance June 2013
Louth	51,766	51,322	443	0.9%	1,440	1,482	+42	+2.92%
Meath	29,680	27,686	1,994	7.2%	756	762	+5	+0.72%
<b>South Non-Acute</b>								
Carlow/ Kilkenny	56,618	56,629	-11	0.0%	1,170	1,162	-8	-0.68%
Cork North	37,234	37,688	-454	-1.2%	749	748	-1	-0.07%
Cork North Lee	34,222	34,765	-543	-1.6%	800	763	-37	-4.59%
Cork South Lee	42,649	41,441	1,208	2.9%	1,091	1,047	-45	-4.09%
Cork West	102,537	101,733	804	0.8%	2,497	2,544	+47	+1.86%
Kerry	39,502	40,214	-712	-1.8%	909	892	-17	-1.88%
Tipperary, South	34,631	34,828	-197	-0.6%	742	743	+0	+0.04%
Waterford	46,354	45,797	558	1.2%	1,319	1,320	+1	+0.11%
Wexford	38,199	37,288	911	2.4%	837	814	-24	-2.82%
<b>West Non-Acute</b>								
Clare	37,109	36,545	564	1.5%	958	970	+11	+1.18%
Donegal	63,535	63,445	90	0.1%	1,842	1,849	+7	+0.36%
Galway	99,283	99,087	197	0.2%	2,360	2,373	+13	+0.55%
Limerick	65,636	67,289	-1,653	-2.5%	1,604	1,602	-2	-0.12%
Mayo	62,231	61,879	352	0.6%	1,262	1,237	-25	-1.97%
Roscommon	23,796	24,034	-238	-1.0%	773	768	-5	-0.67%
Sligo/ Leitrim	59,615	59,774	-159	-0.3%	1,760	1,732	-28	-1.59%
Tipperary, North/ Limerick, East	50,286	49,194	1,091	2.2%	1,151	1,116	-35	-3.04%

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Mullingar General Hospital	57,152	30,348	29,082	1,265	4.4%	2,392	1,702	691	40.6%	1,337	1,595	-259	-16.2%	3,729	51,040	7.3%
Tullamore General Hospital	81,103	42,267	41,674	593	1.4%	1,884	1,877	7	0.4%	1,366	1,379	-13	-1.0%	3,250	62,060	5.2%
Portlaoise General Hospital	45,371	23,498	23,154	344	1.5%	2,366	1,802	564	31.3%	1,295	1,502	-207	-13.8%	3,661	41,424	8.8%
Naas General Hospital	55,571	28,279	28,024	255	0.9%	2,133	2,568	-435	-16.9%	1,284	1,415	-131	-9.2%	3,417	44,935	7.6%
Midland Regional Acute Service	0	0	0	0	-298.4%	0	0	0	0.0%	8	8	-1	-9.0%	8	0	0.0%
Adelaide & Meath Hospital Tallaght	173,309	89,055	87,186	1,869	2.1%	346	798	-453	-56.7%	5,371	5,230	142	2.7%	5,717	172,122	3.3%
Coombe Women's & Infants' Hospital	47,632	24,421	23,618	804	3.4%	996	1,397	-401	-28.7%	1,126	1,141	-15	-1.3%	2,122	49,967	4.2%
Our Lady's Hospital for Sick Children	117,449	59,368	58,655	713	1.2%	61	405	-344	-84.9%	2,598	2,606	-8	-0.3%	2,659	110,604	2.4%
St Vincent's University Hospital	194,672	103,293	97,220	6,074	6.2%	1,928	286	1,642	573.2%	6,101	5,936	165	2.8%	8,029	155,490	5.2%
St. Michael's Dun Laoghaire	24,600	12,470	11,943	527	4.4%	0	0	0	0.0%	745	1,002	-257	-25.7%	745	24,330	3.1%
National Maternity Hospital Holles Street	44,333	21,486	21,921	-434	-2.0%	330	658	-329	-49.9%	1,428	1,470	-42	-2.8%	1,758	51,544	3.4%
Royal Victoria Eye & Ear Hospital	19,789	10,501	9,911	591	6.0%	71	131	-60	-45.7%	550	567	-18	-3.1%	621	19,217	3.2%
St. James's Hospital	302,479	158,944	150,396	8,548	5.7%	7,097	6,335	762	12.0%	6,297	6,276	21	0.3%	13,394	240,185	5.6%
Children's Hospital, Temple Street	77,373	39,678	38,295	1,383	3.6%	84	109	-25	-23.2%	1,707	1,737	-30	-1.7%	1,791	72,465	2.5%
St. Columcilles General Hospital	37,442	19,254	18,773	480	2.6%	1,612	1,289	323	25.0%	1,132	1,081	51	4.7%	2,744	30,024	9.1%
South Western Regional Acute Support	0	0	0	0	-100.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
<b>Dublin Mid Leinster - Hospital Services</b>	<b>1,278,275</b>	<b>662,863</b>	<b>639,851</b>	<b>23,012</b>	<b>3.6%</b>	<b>21,299</b>	<b>19,357</b>	<b>1,942</b>	<b>10.0%</b>	<b>32,344</b>	<b>32,945</b>	<b>-601</b>	<b>-1.8%</b>	<b>53,643</b>	<b>1,125,408</b>	<b>4.8%</b>
LHO Wicklow	68,427	34,954	33,948	1,006	3.0%	423	461	-37	-8.1%	269	358	-89	-24.9%	692	26,685	2.6%
LHO Kildare / West Wicklow	104,785	54,118	51,958	2,160	4.2%	706	685	20	3.0%	273	331	-58	-17.5%	979	52,960	1.8%
LHO Laois / Offaly	88,605	47,193	44,479	2,714	6.1%	1,347	1,982	-635	-32.0%	177	333	-156	-46.8%	1,524	76,288	2.0%
LHO Longford / Westmeath	96,195	49,930	48,047	1,883	3.9%	840	1,216	-376	-30.9%	200	1,228	-1,028	-83.7%	1,040	76,971	1.4%
LHO Dublin South	36,874	16,982	18,045	-1,063	-5.9%	856	667	189	28.3%	58	85	-27	-31.3%	915	13,236	6.9%
LHO Dublin South Central	83,164	38,673	41,265	-2,593	-6.3%	510	809	-299	-37.0%	260	317	-57	-18.1%	769	39,944	1.9%
LHO Dublin South City	91,590	45,083	45,445	-362	-0.8%	2,751	2,261	490	21.7%	817	858	-41	-4.8%	3,569	47,425	7.5%
LHO Dublin South West	35,215	18,439	17,475	964	5.5%	1,126	864	262	30.3%	44	69	-25	-35.8%	1,171	18,797	6.2%
LHO Dublin West	126,814	64,071	62,934	1,136	1.8%	2,279	3,116	-836	-26.8%	3,209	3,778	-570	-15.1%	5,488	94,833	5.8%
South Western Area Regional Services	6,432	252	3,189	-2,937	-92.1%	0	0	0	0.0%	0	0	0	0.0%	0	2,261	0.0%
East Coast Area Regional Services	0	0	0	0	54.2%	0	0	0	0.0%	0	0	0	0.0%	0	115	0.0%
<b>Dublin Mid Leinster Statutory - Community Services</b>	<b>738,101</b>	<b>369,694</b>	<b>366,786</b>	<b>2,908</b>	<b>0</b>	<b>10,838</b>	<b>12,061</b>	<b>-1,223</b>	<b>-10.1%</b>	<b>5,307</b>	<b>7,357</b>	<b>-2,050</b>	<b>-27.9%</b>	<b>16,146</b>	<b>449,514</b>	<b>3.6%</b>
DML community volunteers																
Cheeverstown House	20,871	10,751	10,434	317	3.0%	14	299	-285	-95.2%	185	165	20	12.4%	199	20,628	1.0%
Dublin Dental School and Hospital	5,791	2,608	2,605	3	0.1%	5	34	-29	-85.0%	23	22	1	2.5%	28	5,397	0.5%
Kare	14,155	7,253	7,306	-53	-0.7%	0	0	0	0.0%	0	0	0	0.0%	0	14,768	0.0%
Leopardstown Park Hospital Board	4,136	2,814	1,931	883	45.7%	1,126	730	396	54.3%	25	40	-15	-38.6%	1,150	11,528	10.0%
National Rehabilitation Hospital	25,040	13,117	12,878	239	1.9%	134	116	18	15.6%	488	493	-5	-0.9%	622	23,580	2.6%
Our Lady's Hospital Harold's Cross	22,416	11,970	11,208	762	6.8%	359	331	28	8.4%	212	211	1	0.4%	571	27,975	2.0%
Peamount Hospital	21,045	10,169	10,083	86	0.8%	384	576	-191	-33.2%	330	402	-72	-17.9%	715	22,935	3.1%
Sisters of Charity of Jesus and Mary	38,835	20,243	19,874	370	1.9%	0	0	0	0.0%	3	3	0	0.0%	3	36,299	0.0%
St. John of God	81,638	40,832	40,683	149	0.4%	1,753	1,930	-177	-9.2%	148	151	-3	-2.2%	1,900	83,392	2.3%
Stewarts Hospital Services	41,238	21,071	20,622	449	2.2%	104	215	-111	-51.7%	289	326	-37	-11.4%	392	41,775	0.9%
Sunbeam House Services	19,167	10,275	9,590	685	7.1%	220	0	220	0.0%	27	27	0	0.5%	248	17,724	1.4%
The Children's Sunshine Home	3,627	1,705	1,797	-92	-5.1%	13	142	-129	-91.0%	0	8	-8	-102.9%	13	3,717	0.3%
The Royal Hospital Donnybrook	12,753	6,338	6,399	-61	-0.9%	435	843	-408	-48.4%	227	251	-25	-9.8%	661	15,304	4.3%
<b>Dublin Mid Leinster - Non-Statutory Community Services</b>	<b>310,713</b>	<b>159,147</b>	<b>155,410</b>	<b>3,737</b>	<b>2.4%</b>	<b>4,547</b>	<b>5,214</b>	<b>-667</b>	<b>-12.8%</b>	<b>1,956</b>	<b>2,099</b>	<b>-143</b>	<b>-6.8%</b>	<b>6,503</b>	<b>325,021</b>	<b>2.0%</b>
<b>Dublin Mid Leinster - Total Community Services</b>	<b>1,048,814</b>	<b>528,842</b>	<b>522,197</b>	<b>6,645</b>	<b>1.3%</b>	<b>15,385</b>	<b>17,275</b>	<b>-1,890</b>	<b>-10.9%</b>	<b>7,263</b>	<b>9,457</b>	<b>-2,193</b>	<b>-23.2%</b>	<b>22,649</b>	<b>774,536</b>	<b>2.9%</b>
Network Manager Dublin Midlands	298	154	149	5	3.6%	0	0	0	0.0%	0	0	0	0.0%	0	349	0.0%
Network Manager Dublin South	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Network Manager Dublin South	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Network Manager Dublin South	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Office of the Assistant National Director	-17	0	-9	9	-100.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Human Resources	5,081	2,211	2,537	-326	-12.9%	0	0	0	0.0%	0	0	0	0.0%	0	3,675	0.0%
Office of the Assistant National Director	1,108	672	550	121	22.0%	0	0	0	0.0%	0	0	0	0.0%	0	943	0.0%
RDO Office	24,951	13,626	12,081	1,545	12.8%	0	0	0	0.0%	0	0	0	0.0%	0	1,459	0.0%
<b>Office of the RDO</b>	<b>31,421</b>	<b>16,663</b>	<b>15,309</b>	<b>1,354</b>	<b>8.8%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>6,426</b>	<b>100.0%</b>
<b>Dublin Mid Leinster Region Total</b>	<b>2,358,510</b>	<b>1,208,367</b>	<b>1,177,357</b>	<b>31,011</b>	<b>2.6%</b>	<b>36,684</b>	<b>36,633</b>	<b>52</b>	<b>0.1%</b>	<b>39,607</b>	<b>42,402</b>	<b>-2,794</b>	<b>-6.6%</b>	<b>76,292</b>	<b>1,906,370</b>	<b>4.0%</b>

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	128,237	64,839	63,643	1,196	1.9%	7,438	5,021	2,417	48.1%	3,461	3,463	-2	0.0%	10,899	112,724	9.7%
Louth County Hospital	18,058	8,406	8,929	-523	-5.9%	616	432	184	42.6%	110	195	-85	-43.5%	727	14,499	5.0%
Our Lady's Hospital Navan	36,049	20,011	19,298	713	3.7%	2,281	2,359	-78	-3.3%	917	924	-7	-0.8%	3,198	31,077	10.3%
<b>Louth Meath Hospitals Group</b>	<b>182,344</b>	<b>93,256</b>	<b>91,870</b>	<b>1,386</b>	<b>1.5%</b>	<b>10,335</b>	<b>7,812</b>	<b>2,523</b>	<b>32.3%</b>	<b>4,489</b>	<b>4,582</b>	<b>-94</b>	<b>-2.0%</b>	<b>14,824</b>	<b>158,299</b>	<b>9.4%</b>
Cavan Monaghan General Hospital	71,496	37,528	35,851	1,677	4.7%	5,635	4,725	910	19.3%	1,523	1,468	55	3.8%	7,158	58,829	12.2%
Monaghan General Hospital	9,943	5,001	4,961	40	0.8%	140	246	-106	-43.2%	192	239	-47	-19.6%	332	8,053	4.1%
Connolly Memorial Hospital	85,062	44,630	42,858	1,772	4.1%	3,622	2,472	1,150	46.5%	2,950	2,874	77	2.7%	6,572	73,116	9.0%
Mater Misericordiae University Hospital	239,309	121,783	119,425	2,358	2.0%	3,903	2,781	1,123	40.4%	7,049	7,791	-742	-9.5%	10,953	218,006	5.0%
Beaumont Hospital	210,466	110,426	108,209	2,217	2.0%	759	1,535	-776	-50.6%	7,268	6,782	486	7.2%	8,027	185,272	4.3%
Rotunda Hospital	44,245	22,411	21,856	555	2.5%	199	198	1	0.7%	1,166	1,431	-264	-18.5%	1,366	51,510	2.7%
Cappagh National Orthopaedic Hospital	19,488	12,652	11,782	869	7.4%	731	203	528	260.7%	500	403	97	24.0%	1,231	21,603	5.7%
Northern Area Regional Acute Services	5,186	4,115	2,561	1,554	60.7%	0	0	0	0.0%	0	0	0	0.0%	0	205	0.0%
North Eastern Regional Services	0	0	0	0	-1185.1%	23	20	3	13.4%	0	0	0	0.0%	23	209	10.9%
<b>Dublin North East - Hospital Services including Louth Meath Hospitals Group</b>	<b>867,537</b>	<b>451,801</b>	<b>439,374</b>	<b>12,428</b>	<b>2.8%</b>	<b>25,347</b>	<b>19,992</b>	<b>5,355</b>	<b>26.8%</b>	<b>25,139</b>	<b>25,571</b>	<b>-432</b>	<b>-1.7%</b>	<b>50,486</b>	<b>775,102</b>	<b>6.5%</b>
LHO Cavan Monaghan	81,283	39,827	39,953	-126	-0.3%	1,515	1,488	27	1.8%	265	219	46	20.8%	1,780	68,304	2.6%
LHO Louth	102,973	51,766	51,322	443	0.9%	981	2,258	-1,278	-56.6%	463	547	-84	-15.3%	1,444	61,829	2.3%
LHO Meath	55,751	29,680	27,686	1,994	7.2%	949	1,333	-384	-28.8%	42	123	-81	-65.8%	991	36,801	2.7%
Dublin North West	112,321	60,193	55,562	4,632	8.3%	1,839	2,944	-1,105	-37.5%	1,679	2,442	-763	-31.3%	3,518	85,862	4.1%
Dublin North Central	121,322	59,778	59,660	119	0.2%	1,602	2,006	-404	-20.2%	576	572	4	0.6%	2,177	38,989	5.6%
Dublin North	130,776	64,788	64,427	361	0.6%	418	865	-447	-51.7%	599	521	78	15.0%	1,017	73,371	1.4%
Northern Area Regional Services	6,497	2,227	3,111	-884	-28.4%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
North Eastern Regional Service	30,526	8,907	8,814	94	1.1%	577	631	-54	-8.6%	35	65	-31	-46.8%	612	9,313	6.6%
<b>Dublin North East - Outpatient Community Services</b>	<b>641,449</b>	<b>317,165</b>	<b>310,533</b>	<b>6,632</b>	<b>2.1%</b>	<b>7,880</b>	<b>11,525</b>	<b>-3,646</b>	<b>-31.6%</b>	<b>3,659</b>	<b>4,491</b>	<b>-832</b>	<b>-18.5%</b>	<b>11,538</b>	<b>374,468</b>	<b>3.1%</b>
DNE Community Volunteers																
Central Remedial Clinic	13,970	6,993	6,985	8	0.1%	0	0	0	0.0%	0	0	0	0.0%	0	14,750	0.0%
Clontarf Orthopaedic Hospital	7,063	3,360	3,365	-5	-0.1%	0	0	0	0.0%	105	86	18	21.3%	105	9,222	1.1%
Daughters of Charity of St. Vincent de Paul	56,277	28,525	28,151	374	1.3%	2,548	1,610	937	58.2%	108	866	-759	-87.6%	2,655	57,713	4.6%
St. Michael's House	68,711	35,308	35,333	-25	-0.1%	931	494	437	88.5%	260	331	-71	-21.5%	1,190	68,977	1.7%
St. Vincent's Hospital Fairview	12,936	6,813	6,401	412	6.4%	76	55	22	40.0%	245	264	-18	-7.0%	322	12,842	2.5%
<b>Dublin North East - Non-Outpatient Community Services</b>	<b>158,957</b>	<b>80,999</b>	<b>80,235</b>	<b>764</b>	<b>1.0%</b>	<b>3,555</b>	<b>2,159</b>	<b>1,396</b>	<b>64.7%</b>	<b>717</b>	<b>1,547</b>	<b>-830</b>	<b>-53.6%</b>	<b>4,272</b>	<b>163,505</b>	<b>2.6%</b>
<b>Dublin North East - Total Community Services</b>	<b>800,406</b>	<b>398,164</b>	<b>390,769</b>	<b>7,396</b>	<b>1.9%</b>	<b>11,435</b>	<b>13,684</b>	<b>-2,250</b>	<b>-16.4%</b>	<b>4,376</b>	<b>6,037</b>	<b>-1,662</b>	<b>-27.5%</b>	<b>15,810</b>	<b>537,973</b>	<b>2.9%</b>
Network Manager North East	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Network Manager Dublin North	1	0	1	-1	-100.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Human Resources	3,544	2,212	1,761	451	25.6%	79	12	67	573.5%	-1	19	-20	-103.8%	78	3,036	2.6%
Office of the Assistant National Director	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Office of the RDO	11,749	3,090	1,938	1,152	59.4%	19	21	-3	-13.3%	2	2	0	-20.0%	20	6,753	0.3%
<b>Office of the RDO</b>	<b>15,294</b>	<b>5,303</b>	<b>3,700</b>	<b>1,603</b>	<b>43.3%</b>	<b>97</b>	<b>33</b>	<b>64</b>	<b>194.1%</b>	<b>1</b>	<b>21</b>	<b>-20</b>	<b>-96.2%</b>	<b>98</b>	<b>9,789</b>	<b>9975.8%</b>
<b>Dublin North East Region Total</b>	<b>1,683,238</b>	<b>855,268</b>	<b>833,842</b>	<b>21,426</b>	<b>2.6%</b>	<b>36,879</b>	<b>33,709</b>	<b>3,170</b>	<b>9.4%</b>	<b>29,515</b>	<b>31,630</b>	<b>-2,114</b>	<b>-6.7%</b>	<b>66,394</b>	<b>1,322,864</b>	<b>5.0%</b>

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Waterford Regional Hospital	134,678	68,444	67,526	917	1.4%	1,427	662	764	115.4%	2,914	3,006	-92	-3.1%	4,341	107,478	4.0%
St Luke's Kilkenny	53,363	29,626	28,847	779	2.7%	626	517	109	21.0%	1,742	1,788	-46	-2.6%	2,368	56,040	4.2%
Wexford General Hospital	48,661	24,480	24,449	32	0.1%	326	152	174	114.1%	1,395	1,529	-134	-8.7%	1,721	49,749	3.5%
South Tipp General Hospital	45,427	23,687	23,165	522	2.3%	764	348	416	119.8%	1,459	1,587	-129	-8.1%	2,223	44,117	5.0%
South Eastern Acute Support	682	340	340	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Cork University Hospital	256,697	134,113	132,268	1,845	1.4%	4,933	4,703	230	4.9%	6,305	6,418	-113	-1.8%	11,238	228,860	4.9%
Mallow General Hospital	17,046	8,682	8,631	50	0.6%	937	515	423	82.1%	247	318	-71	-22.3%	1,185	15,660	7.6%
Kerry General Hospital	69,336	36,397	36,266	131	0.4%	2,026	1,422	604	42.5%	1,602	1,642	-39	-2.4%	3,628	62,570	5.8%
Bantry General Hospital	17,318	8,749	8,659	89	1.0%	847	800	47	5.9%	233	278	-45	-16.2%	1,079	15,929	6.8%
Mercy University Hospital, Cork	56,625	29,739	29,151	589	2.0%	1,479	1,311	169	12.9%	1,220	1,232	-13	-1.0%	2,699	66,016	4.2%
South Infirmary - Victoria Hospital	39,021	22,789	21,774	1,015	4.7%	554	609	-55	-9.0%	785	1,192	-407	-34.2%	1,339	42,716	3.1%
Southern Regional Acute Services	2,717	1,365	1,356	10	0.7%	0	0	0	0.0%	0	0	0	41.2%	0	636	0.0%
<b>South - Hospital Services</b>	<b>741,570</b>	<b>388,411</b>	<b>382,432</b>	<b>5,980</b>	<b>1.6%</b>	<b>13,919</b>	<b>11,039</b>	<b>2,880</b>	<b>26.1%</b>	<b>17,903</b>	<b>18,992</b>	<b>-1,089</b>	<b>-5.73%</b>	<b>31,822</b>	<b>688,771</b>	<b>4.6%</b>
LHO Kerry	80,011	39,502	40,214	-712	-1.8%	245	657	-412	-62.7%	681	853	-171	-20.1%	927	71,571	1.3%
LHO West Cork	202,908	102,537	101,733	804	0.8%	553	440	113	25.7%	925	1,209	-284	-23.5%	1,478	49,926	3.0%
LHO North Cork	76,704	37,234	37,688	-454	-1.2%	524	484	40	8.2%	450	505	-55	-10.9%	973	52,070	1.9%
LHO North Lee	69,331	34,222	34,765	-543	-1.6%	675	951	-276	-29.0%	690	601	88	14.7%	1,365	61,267	2.2%
LHO South Lee	84,017	42,649	41,441	1,208	2.9%	1,715	1,539	176	11.4%	739	668	71	10.6%	2,454	79,904	3.1%
LHO South Tipperary	69,590	34,631	34,828	-197	-0.6%	1,321	967	355	36.7%	151	173	-21	-12.4%	1,473	52,919	2.8%
LHO Waterford	91,729	46,354	45,797	558	1.2%	70	223	-153	-68.7%	139	236	-97	-41.0%	209	47,091	0.4%
LHO Wexford	74,790	38,199	37,288	911	2.4%	302	225	78	34.6%	156	180	-25	-13.8%	458	56,834	0.8%
LHO Carlow / Kilkenny	113,225	56,618	56,629	-11	0.0%	78	204	-126	-61.7%	188	207	-19	-9.2%	267	67,161	0.4%
South Eastern Regional Services	2,418	770	1,208	-438	-36.3%	0	0	0	0.0%	0	0	0	-100.0%	0	319	0.0%
<b>South Statutory - Community Services</b>	<b>864,724</b>	<b>432,715</b>	<b>431,591</b>	<b>1,125</b>	<b>0.3%</b>	<b>5,484</b>	<b>5,690</b>	<b>-205</b>	<b>-3.6%</b>	<b>4,119</b>	<b>4,631</b>	<b>-513</b>	<b>-11.1%</b>	<b>9,603</b>	<b>539,062</b>	<b>1.8%</b>
Cork Dental Hospital	1,738	1,069	928	140	15.1%	0	0	0	0.0%	0	0	0	0.0%	0	1,463	0.0%
<b>South - Non-Statutory Community Services</b>	<b>1,738</b>	<b>1,069</b>	<b>928</b>	<b>140</b>	<b>15.1%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,463</b>	<b>0.0%</b>
<b>South - Total Community Services</b>	<b>866,462</b>	<b>433,784</b>	<b>432,519</b>	<b>1,265</b>	<b>0.3%</b>	<b>5,484</b>	<b>5,690</b>	<b>-205</b>	<b>-3.6%</b>	<b>4,119</b>	<b>4,631</b>	<b>-513</b>	<b>-11.1%</b>	<b>9,603</b>	<b>540,525</b>	<b>1.8%</b>
Network Manager South East	2,838	1,551	1,551	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	443	0.0%
Network Manager South	7,104	3,527	3,527	0	0.0%	5	9	-5	-48.9%	0	0	0	0.0%	5	491	1.0%
Office of the Assistant National Director	2,172	1,794	1,835	-41	-2.2%	0	0	0	0.0%	0	0	0	0.0%	0	175	0.0%
Human Resources	8,710	3,630	4,325	-696	-16.1%	0	0	0	0.0%	11	47	-36	-75.8%	11	7,280	0.2%
Office of the RDO	2,698	1,349	1,349	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	7,280	0.0%
<b>Office of the RDO</b>	<b>23,521</b>	<b>11,851</b>	<b>12,588</b>	<b>-736</b>	<b>-5.9%</b>	<b>5</b>	<b>9</b>	<b>-5</b>	<b>-48.9%</b>	<b>11</b>	<b>47</b>	<b>-36</b>	<b>-75.8%</b>	<b>16</b>	<b>15,669</b>	<b>0.1%</b>
<b>South Region Total</b>	<b>1,631,552</b>	<b>834,047</b>	<b>827,538</b>	<b>6,508</b>	<b>0.8%</b>	<b>19,408</b>	<b>16,738</b>	<b>2,670</b>	<b>16.0%</b>	<b>22,033</b>	<b>23,670</b>	<b>-1,637</b>	<b>-6.9%</b>	<b>41,441</b>	<b>1,244,965</b>	<b>3.3%</b>



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

Hospital & Community & RDO Services	Annual Budget €'000s	YTD Actual Net Expenditure €'000s	YTD Budget Net Expenditure €'000s	YTD Variance		Agency YTD 2013 Actual Expenditure €'000s	Agency YTD 2012 Actual Expenditure €'000s	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure €'000s	Overtime YTD 2012 Actual Expenditure €'000s	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime €'000s	2013 Pay Budget €'000s	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget		
				€'000s	%			€'000s	%			€'000s	%				€'000s	%
Sligo General Hospital	98,754	51,544	50,047	1,496	3.0%	344	466	-122	-26.2%	2,418	2,592	-174	-6.7%	2,762	89,353	3.1%		
Letterkenny General Hospital	100,421	52,508	50,270	2,238	4.5%	1,657	2,158	-501	-23.2%	1,991	1,964	28	1.4%	3,648	85,600	4.3%		
Mayo General Hospital	77,412	41,441	40,029	1,412	3.5%	1,092	769	323	42.1%	1,736	1,979	-244	-12.3%	2,828	63,657	4.4%		
Western Regional Acute Services	4,585	2,845	2,274	571	25.1%	0	0	0	0.0%	0	0	0	0.0%	0	652	0.0%		
<b>Western Hospitals Group</b>	<b>281,172</b>	<b>148,338</b>	<b>142,620</b>	<b>5,718</b>	<b>4.0%</b>	<b>3,093</b>	<b>3,393</b>	<b>-300</b>	<b>-8.8%</b>	<b>6,145</b>	<b>6,535</b>	<b>-390</b>	<b>-6.0%</b>	<b>9,238</b>	<b>239,261</b>	<b>3.9%</b>		
St. John's Limerick	16,403	8,948	8,054	894	11.1%	571	433	138	31.9%	178	232	-54	-23.1%	750	18,621	4.0%		
Mid-Western Regional Hospital Dooradoyle	159,802	83,290	79,865	3,425	4.3%	2,162	1,201	961	80.0%	3,630	3,596	34	1.0%	5,792	123,552	4.7%		
Mid-Western Regional Maternity Hospital	17,589	9,512	9,022	490	5.4%	285	196	88	44.9%	221	453	-232	-51.2%	505	18,347	2.8%		
Mid-Western Regional Orthopaedic Hospital	5,681	5,965	5,179	786	15.2%	24	6	18	324.5%	307	446	-139	-31.2%	331	9,594	3.4%		
Mid-Western Regional Hospital, Ennis	17,420	8,539	8,772	-233	-2.7%	951	796	156	19.6%	289	321	-32	-10.1%	1,240	14,837	8.4%		
Mid-Western Regional Hospital, Nenagh	16,204	8,259	8,127	132	1.6%	682	785	-103	-13.1%	284	354	-70	-19.9%	966	14,337	6.7%		
Mid Western Regional Acute Services	3,084	1,579	975	604	62.0%	51	0	51	0.0%	0	0	0	0.0%	51	2,610	1.9%		
<b>Mid Western Hospitals Group</b>	<b>236,182</b>	<b>126,092</b>	<b>119,994</b>	<b>6,098</b>	<b>5.1%</b>	<b>4,726</b>	<b>3,418</b>	<b>1,308</b>	<b>38.3%</b>	<b>4,909</b>	<b>5,402</b>	<b>-493</b>	<b>-9.1%</b>	<b>9,635</b>	<b>201,898</b>	<b>4.8%</b>		
Galway College University Hospital	255,014	135,775	131,434	4,341	3.3%	627	1,089	-462	-42.5%	5,990	6,185	-195	-3.2%	6,617	200,579	3.3%		
Merlin Park Hospital	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	2,161	0.0%		
Galway College University Hospital	255,014	135,775	131,434	4,341	0.0%	627	1,089	-462	-42.5%	5,990	6,185	-195	-3.2%	6,617	202,740	3.3%		
Roscommon County Hospital	17,585	9,193	8,910	283	3.2%	46	113	-67	-59.1%	445	475	-31	-6.5%	491	17,113	2.9%		
Portlucula Hospital	44,700	25,262	22,336	2,926	13.1%	661	590	71	12.1%	1,627	1,693	-67	-3.9%	2,288	45,032	5.1%		
<b>Galway Roscommon University Hospitals Group</b>	<b>317,299</b>	<b>170,230</b>	<b>162,680</b>	<b>7,550</b>	<b>4.6%</b>	<b>1,334</b>	<b>1,793</b>	<b>-458</b>	<b>-25.6%</b>	<b>8,061</b>	<b>8,353</b>	<b>-292</b>	<b>-3.5%</b>	<b>9,396</b>	<b>264,886</b>	<b>3.5%</b>		
<b>West - Hospital Services</b>	<b>834,653</b>	<b>444,660</b>	<b>425,294</b>	<b>19,367</b>	<b>4.6%</b>	<b>9,153</b>	<b>8,603</b>	<b>550</b>	<b>6.4%</b>	<b>19,115</b>	<b>20,290</b>	<b>-1,175</b>	<b>-5.8%</b>	<b>28,269</b>	<b>706,046</b>	<b>4.0%</b>		
LHO Donegal	127,411	63,535	63,445	90	0.1%	0	35	-35	-100.0%	246	344	-98	-28.5%	246	109,567	0.2%		
LHO Sligo / Leitrim	119,949	59,615	59,774	-159	-0.3%	12	2	10	424.4%	314	1,072	-758	-70.7%	327	89,962	0.4%		
LHO Mayo	125,553	62,231	61,879	352	0.6%	602	253	350	138.3%	98	330	-232	-70.3%	701	75,081	0.9%		
LHO Roscommon	48,424	23,796	24,034	-238	-1.0%	334	311	23	7.5%	96	102	-6	-5.5%	430	32,459	1.3%		
LHO Galway	199,659	99,283	99,087	197	0.2%	200	82	118	143.7%	336	738	-402	-54.5%	536	102,950	0.5%		
LHO Clare	73,600	37,109	36,545	564	1.5%	586	244	343	140.6%	221	291	-70	-24.0%	807	47,252	1.7%		
LHO Limerick	135,304	65,636	67,289	-1,653	-2.5%	530	295	235	79.9%	216	294	-77	-26.3%	746	71,623	1.0%		
LHO North Tipperary	99,365	50,286	49,194	1,091	2.2%	429	202	227	112.3%	16	28	-12	-41.8%	445	27,946	1.6%		
Western Regional Services	6,770	464	3,364	-2,900	-86.2%	0	0	0	0.0%	0	0	0	0.0%	0	963	0.0%		
North Western Regional Services	90	120	44	76	175.0%	0	0	0	0.0%	0	0	0	0.0%	0	90	0.0%		
<b>West - Total Community Services</b>	<b>936,126</b>	<b>462,075</b>	<b>464,656</b>	<b>-2,580</b>	<b>-0.6%</b>	<b>2,694</b>	<b>1,424</b>	<b>1,270</b>	<b>89.2%</b>	<b>1,544</b>	<b>3,199</b>	<b>-1,655</b>	<b>-51.7%</b>	<b>4,238</b>	<b>557,893</b>	<b>0.8%</b>		
Network Manager West/North West	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%		
Network Manager West/North West/W	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%		
Network Manager Mid West	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%		
Human Resources - West	7,390	4,267	3,562	705	19.8%	3	0	3	0.0%	1	61	-60	-98.5%	4	6,601	0.1%		
Office of Assistant National Director West	0	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%		
RDO Office	0	60	0	60	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%		
<b>Office of the RDO</b>	<b>7,390</b>	<b>4,327</b>	<b>3,562</b>	<b>765</b>	<b>21.5%</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0.0%</b>	<b>1</b>	<b>61</b>	<b>-60</b>	<b>-98.5%</b>	<b>4</b>	<b>6,601</b>	<b>0.1%</b>		
<b>West Region Total</b>	<b>1,778,169</b>	<b>911,063</b>	<b>893,511</b>	<b>17,552</b>	<b>2.0%</b>	<b>11,850</b>	<b>10,027</b>	<b>1,824</b>	<b>18.2%</b>	<b>20,660</b>	<b>23,550</b>	<b>-2,890</b>	<b>-12.3%</b>	<b>32,510</b>	<b>1,270,540</b>	<b>2.6%</b>		

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

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	0%	0%	1%	0%	0%	0%	0%
Coombe Women & Infants University Hospital	3%	0%	7%	0%	7%	0%	4%
Midland Regional Hospital, Mullingar	1%	5%	12%	10%	16%	0%	9%
Midland Regional Hospital, Portlaoise	4%	17%	11%	13%	1%	24%	11%
Midland Regional Hospital, Tullamore	2%	8%	7%	8%	2%	0%	6%
Naas General Hospital	0%	3%	14%	4%	20%	0%	10%
National Maternity Hospital	1%	0%	0%	0%	14%	0%	1%
Our Lady's Children's Hospital	0%	0%	0%	0%	1%	0%	0%
Royal Victoria Eye & Ear Hospital	1%	0%	2%	2%	0%	0%	1%
St. Columcille's Hospital	0%	16%	6%	9%	18%	0%	10%
St. James's Hospital	0%	2%	6%	0%	27%	0%	6%
St. Michael's Hospital	0%	0%	0%	0%	0%	0%	0%
St. Vincent's University Hospital	0%	0%	6%	0%	0%	0%	2%
Tallaght Hospital	0%	1%	0%	0%	0%	0%	0%
<b>Dublin Mid-Leinster Statutory &amp; Non-Statutory Service Providers</b>	<b>0%</b>	<b>3%</b>	<b>5%</b>	<b>2%</b>	<b>11%</b>	<b>1%</b>	<b>4%</b>
Our Lady of Lourdes Hospital	12%	10%	5%	26%	33%	0%	13%
Our Lady's Hospital, Navan	11%	18%	7%	10%	31%	0%	15%
Louth County Hospital	2%	5%	18%	7%	8%	0%	9%
<b>Louth Meath Hospitals Group</b>	<b>10%</b>	<b>11%</b>	<b>7%</b>	<b>21%</b>	<b>29%</b>	<b>0%</b>	<b>13%</b>
Beaumont Hospital	1%	1%	8%	0%	5%	0%	4%
Cappagh National Orthopaedic Hospital	0%	3%	11%	2%	17%	0%	7%
Cavan General Hospital	25%	19%	11%	17%	35%	0%	19%
Connolly Hospital	3%	6%	7%	15%	24%	0%	10%
Mater Misericordiae University Hospital	2%	0%	1%	0%	1%	0%	1%
Monaghan General Hospital	0%	0%	0%	23%	0%	0%	3%
The Rotunda Hospital	1%	1%	1%	0%	0%	0%	1%
<b>Dublin North-East Services excluding Louth Meath Hospitals Group</b>	<b>4%</b>	<b>3%</b>	<b>6%</b>	<b>4%</b>	<b>13%</b>	<b>0%</b>	<b>5%</b>
Bantry General Hospital	0%	42%	3%	1%	0%	0%	11%
Cork University Hospital	0%	1%	7%	6%	3%	0%	4%
Kerry General Hospital	0%	20%	0%	5%	1%	0%	6%
Mallow General Hospital	0%	33%	2%	8%	0%	0%	12%
Mercy University Hospital	1%	9%	2%	6%	6%	0%	5%
South Infirmary-Victoria University Hospital	3%	2%	2%	3%	8%	0%	3%
South Tipperary General Hospital	0%	5%	3%	7%	0%	0%	3%
St. Luke's General Hospital	0%	1%	2%	8%	2%	0%	2%
Waterford Regional Hospital	0%	2%	3%	2%	8%	0%	3%
Wexford General Hospital	0%	1%	1%	6%	0%	0%	1%
<b>South Statutory &amp; Non Statutory Service Providers</b>	<b>0%</b>	<b>6%</b>	<b>4%</b>	<b>5%</b>	<b>3%</b>	<b>0%</b>	<b>4%</b>
Galway University Hospitals	0%	1%	1%	0%	1%	0%	1%
Portiuncula Hospital	0%	10%	0%	2%	0%	0%	3%
Roscommon County Hospital	0%	2%	0%	2%	0%	0%	1%
<b>Galway Roscommon University Hospitals Group (GRUH)</b>	<b>0%</b>	<b>2%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>0%</b>	<b>1%</b>
Mid-Western Regional Hospital, Dooradoyle	0%	5%	2%	3%	6%	0%	3%
Mid-Western Regional Hospital, Ennis	0%	34%	1%	20%	11%	0%	12%
Mid-Western Regional Hospital, Nenagh	0%	30%	1%	1%	4%	0%	10%
Mid-Western Regional Maternity Hospital	0%	7%	3%	0%	0%	0%	3%
Mid-Western Regional Orthopaedic Hospital	0%	2%	0%	0%	0%	0%	0%
St. John's Hospital	0%	29%	0%	0%	1%	0%	7%
<b>Mid West Hospitals Group (MWHG)</b>	<b>0%</b>	<b>10%</b>	<b>2%</b>	<b>4%</b>	<b>5%</b>	<b>0%</b>	<b>5%</b>
Letterkenny General Hospital	0%	14%	0%	1%	0%	0%	4%
Mayo General Hospital	0%	5%	3%	5%	0%	0%	3%
Sligo Regional Hospital	0%	2%	1%	0%	1%	0%	1%
<b>West Hospitals Group</b>	<b>0%</b>	<b>7%</b>	<b>1%</b>	<b>2%</b>	<b>0%</b>	<b>0%</b>	<b>3%</b>
<b>West Hospitals Groups (incl GRUH, MWHG)</b>	<b>0%</b>	<b>6%</b>	<b>1%</b>	<b>2%</b>	<b>2%</b>	<b>0%</b>	<b>3%</b>
<b>Total Hospital Services</b>	<b>1%</b>	<b>5%</b>	<b>4%</b>	<b>4%</b>	<b>9%</b>	<b>1%</b>	<b>4%</b>

HSE LHO Based Services	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	0%	0%	10%	3%	24%	0%	11%
Dublin South-East [LHO] 2	0%	-1%	3%	4%	4%	0%	3%
Dublin South-West [LHO] 4	0%	5%	16%	0%	18%	0%	11%
Dublin West [LHO]5	0%	0%	2%	1%	19%	0%	5%
Dun Laoghaire [LHO]1	0%	0%	14%	0%	39%	0%	14%
Kildare/ West Wicklow [LHO]9	1%	7%	2%	0%	3%	0%	3%
Laois /Offaly [LHO]11	2%	1%	6%	0%	3%	2%	3%
Longford/ Westmeath [LHO]12	2%	1%	3%	3%	1%	0%	2%
Wicklow [LHO]10	0%	6%	2%	2%	7%	0%	3%
<b>Dublin Mid-Leinster</b>	<b>1%</b>	<b>2%</b>	<b>5%</b>	<b>2%</b>	<b>10%</b>	<b>1%</b>	<b>5%</b>
Cavan/ Monaghan [LHO]	1%	1%	6%	0%	6%	0%	5%
Dublin North Central [LHO]	0%	6%	4%	3%	9%	0%	5%
Dublin North [LHO]	0%	1%	13%	0%	21%	4%	8%
Dublin North-West [LHO]	0%	-1%	1%	3%	2%	0%	1%
Louth [LHO]	1%	4%	5%	2%	3%	0%	3%
Meath [LHO]	4%	0%	7%	11%	3%	0%	5%
<b>Dublin North-East</b>	<b>1%</b>	<b>2%</b>	<b>5%</b>	<b>3%</b>	<b>6%</b>	<b>1%</b>	<b>4%</b>
Carlow/ Kilkenny [LHO]	0%	0%	0%	1%	0%	0%	0%
Cork North Lee [LHO]	0%	3%	3%	1%	2%	0%	2%
Cork North [LHO]	0%	1%	4%	0%	2%	0%	2%
Cork South Lee [LHO]	0%	6%	7%	0%	5%	0%	4%
Cork West [LHO]	0%	2%	4%	0%	1%	0%	2%
Kerry [LHO]	0%	2%	1%	2%	0%	0%	1%
Tipperary, South [LHO]	0%	11%	7%	0%	6%	0%	5%
Waterford [LHO]	0%	0%	1%	0%	0%	0%	0%
Wexford [LHO]	0%	5%	2%	0%	0%	0%	1%
<b>South</b>	<b>0%</b>	<b>3%</b>	<b>3%</b>	<b>0%</b>	<b>2%</b>	<b>0%</b>	<b>2%</b>
Clare [LHO]	0%	1%	3%	1%	4%	0%	3%
Donegal [LHO]	0%	0%	0%	0%	0%	0%	0%
Galway [LHO]	0%	0%	1%	0%	0%	0%	0%
Limerick [LHO]	0%	2%	1%	1%	3%	0%	2%
Mayo [LHO]	0%	12%	1%	0%	0%	0%	2%
Roscommon [LHO]	0%	0%	6%	0%	0%	0%	2%
Sligo/ Leitrim [LHO]	0%	0%	0%	0%	0%	0%	0%
Tipperary, North/ Limerick, East [LHO]	0%	5%	6%	1%	3%	0%	3%
<b>West</b>	<b>0%</b>	<b>2%</b>	<b>2%</b>	<b>0%</b>	<b>1%</b>	<b>0%</b>	<b>1%</b>
<b>PCRS</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
<b>Total HSE LHO based services</b>	<b>0%</b>	<b>2%</b>	<b>3%</b>	<b>1%</b>	<b>4%</b>	<b>0%</b>	<b>3%</b>
Non-Acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	0%	0%	0%	0%	0%	0%
Children's Sunshine Home	1%	15%	0%	0%	3%	0%	1%
Dublin Dental Hospital	0%	0%	0%	0%	1%	0%	0%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	3%	12%	25%	1%	11%	0%	19%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	0%	0%
National Rehabilitation Hospital	0%	1%	1%	0%	4%	0%	1%
Our Lady's Hospice & Care Services	2%	3%	2%	6%	1%	0%	3%
Peamount Hospital (Newcastle)	9%	6%	2%	0%	5%	6%	4%
Royal Hospital, Donnybrook, Dublin	0%	9%	5%	16%	2%	0%	6%
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	0%	0%	1%
St. John of God DML Region	1%	0%	5%	2%	9%	6%	5%
Sunbeam House Services	0%	0%	11%	0%	0%	0%	2%
<b>Dublin Mid-Leinster</b>	<b>1%</b>	<b>2%</b>	<b>4%</b>	<b>2%</b>	<b>2%</b>	<b>3%</b>	<b>3%</b>
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	4%	0%	11%	0%	6%	0%	9%
Incorporated Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
St. Michael's House, Dublin	0%	0%	11%	0%	0%	0%	3%
St. Vincent's, Fairview	0%	0%	2%	2%	0%	0%	1%
<b>Dublin North-East</b>	<b>1%</b>	<b>0%</b>	<b>9%</b>	<b>0%</b>	<b>1%</b>	<b>0%</b>	<b>5%</b>
<b>Total Non-Acute Non-Statutory Service Providers</b>	<b>1%</b>	<b>1%</b>	<b>6%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>3%</b>
St Lukes Hospital, Rathgar	17%	0%	21%	28%	14%	0%	15%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	9%	0%	0%	0%	0%
Drug Treatment Centre	0%	0%	52%	6%	3%	0%	11%

Total National Services	5%	0%	206%	7%	15%	0%	9%
Total Agency Expenditure as a % of Total Pay Expenditure	1%	4%	4%	3%	5%	1%	4%

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

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
%	%	%	%	%	%	%	%
Children's University Hospital	3%	13%	1%	0%	16%	7%	5%
Coombe Women & Infants University Hospital	1%	21%	0%	0%	2%	6%	5%
Midland Regional Hospital, Mullingar	1%	17%	0%	0%	0%	2%	5%
Midland Regional Hospital, Portlaoise	1%	19%	0%	1%	1%	4%	6%
Midland Regional Hospital, Tullamore	0%	14%	0%	0%	2%	2%	4%
Naas General Hospital	1%	22%	2%	1%	1%	3%	6%
National Maternity Hospital	3%	21%	1%	2%	5%	9%	6%
Our Lady's Children's Hospital	2%	13%	2%	1%	4%	10%	5%
Royal Victoria Eye & Ear Hospital	1%	14%	-1%	0%	18%	0%	7%
St. Columcille's Hospital	3%	18%	4%	2%	2%	4%	7%
St. James's Hospital	0%	16%	4%	1%	1%	3%	5%
St. Michael's Hospital	2%	21%	1%	1%	10%	2%	7%
St. Vincent's University Hospital	2%	17%	3%	2%	14%	14%	8%
Tallaght Hospital	2%	17%	1%	1%	6%	26%	7%
<b>Dublin Mid-Leinster Statutory &amp; Non-Statutory Service Providers</b>	<b>2%</b>	<b>17%</b>	<b>2%</b>	<b>1%</b>	<b>4%</b>	<b>9%</b>	<b>6%</b>
Our Lady of Lourdes Hospital	0%	16%	4%	1%	1%	2%	6%
Our Lady's Hospital, Navan	0%	22%	0%	1%	0%	5%	6%
Louth County Hospital	1%	7%	1%	0%	1%	0%	2%
<b>Louth Meath Hospitals Group</b>	<b>0%</b>	<b>16%</b>	<b>3%</b>	<b>1%</b>	<b>0%</b>	<b>2%</b>	<b>6%</b>
Beaumont Hospital	1%	16%	3%	1%	15%	6%	7%
Cappagh National Orthopaedic Hospital	0%	9%	3%	0%	11%	0%	5%
Cavan General Hospital	1%	15%	2%	1%	1%	13%	5%
Connolly Hospital	3%	19%	6%	2%	4%	2%	8%
Mater Misericordiae University Hospital	1%	20%	5%	2%	14%	12%	9%
Monaghan General Hospital	0%	15%	1%	0%	0%	16%	5%
The Rotunda Hospital	2%	13%	1%	1%	10%	10%	5%
<b>Dublin North-East Services</b>	<b>1%</b>	<b>17%</b>	<b>3%</b>	<b>1%</b>	<b>9%</b>	<b>8%</b>	<b>7%</b>
Bantry General Hospital	0%	10%	1%	2%	1%	0%	3%
Cork University Hospital	2%	17%	1%	1%	1%	0%	6%
Kerry General Hospital	1%	17%	0%	1%	0%	90%	5%
Mallow General Hospital	4%	8%	0%	1%	0%	0%	3%
Mercy University Hospital	0%	13%	0%	0%	0%	0%	4%
South Infirmary-Victoria University Hospital	0%	17%	0%	0%	1%	13%	4%
South Tipperary General Hospital	0%	22%	1%	1%	1%	6%	7%
St. Luke's General Hospital	0%	23%	0%	2%	0%	15%	6%
Waterford Regional Hospital	0%	16%	1%	1%	2%	9%	6%
Wexford General Hospital	0%	23%	0%	3%	1%	0%	6%
<b>South Statutory &amp; Non Statutory Service Providers</b>	<b>1%</b>	<b>17%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>8%</b>	<b>5%</b>
Galway University Hospitals	1%	17%	1%	0%	1%	19%	6%
Portiuncula Hospital	4%	20%	3%	0%	1%	9%	7%
Roscommon County Hospital	0%	19%	1%	2%	0%	2%	5%
<b>Galway Roscommon University Hospitals Group (GRUH)</b>	<b>2%</b>	<b>17%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>16%</b>	<b>6%</b>
Mid-Western Regional Hospital, Dooradoyle	1%	16%	1%	0%	0%	9%	6%
Mid-Western Regional Hospital, Ennis	0%	12%	1%	1%	0%	16%	4%
Mid-Western Regional Hospital, Nenagh	2%	11%	0%	2%	1%	20%	4%
Mid-Western Regional Maternity Hospital	0%	10%	1%	0%	0%	13%	2%
Mid-Western Regional Orthopaedic Hospital	0%	21%	0%	0%	0%	16%	6%
St. John's Hospital	0%	8%	0%	1%	1%	0%	2%
<b>Mid West Hospitals Group (MWHG)</b>	<b>1%</b>	<b>15%</b>	<b>1%</b>	<b>0%</b>	<b>0%</b>	<b>11%</b>	<b>5%</b>
Letterkenny General Hospital	0%	16%	0%	1%	0%	4%	5%
Mayo General Hospital	0%	18%	0%	0%	1%	4%	5%
Sligo Regional Hospital	0%	18%	0%	0%	1%	10%	5%
<b>West Hospitals Group</b>	<b>0%</b>	<b>18%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>6%</b>	<b>5%</b>
<b>West Hospitals Groups (incl GRUH, MWHG)</b>	<b>1%</b>	<b>17%</b>	<b>1%</b>	<b>1%</b>	<b>0%</b>	<b>11%</b>	<b>5%</b>
<b>Total Hospital Services</b>	<b>1%</b>	<b>17%</b>	<b>2%</b>	<b>1%</b>	<b>3%</b>	<b>9%</b>	<b>6%</b>
<b>HSE LHO Based Services</b>	<b>Mgmt / Admin</b>	<b>Medical / Dental</b>	<b>Nursing</b>	<b>Paramedical</b>	<b>Support Services</b>	<b>Maintenance</b>	<b>Total</b>
	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
Dublin South City [LHO] 3	0%	5%	5%	1%	2%	0%	3%
Dublin South-East [LHO] 2	0%	0%	2%	0%	2%	0%	1%
Dublin South-West [LHO] 4	0%	0%	0%	0%	1%	0%	0%
Dublin West [LHO] 5	0%	5%	9%	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%	0%	0%	0%	4%	0%
Longford/ Westmeath [LHO]12	0%	4%	0%	0%	0%	8%	0%
Wicklow [LHO]10	0%	3%	3%	1%	2%	5%	2%
<b>Dublin Mid-Leinster</b>	<b>0%</b>	<b>4%</b>	<b>3%</b>	<b>1%</b>	<b>2%</b>	<b>6%</b>	<b>2%</b>
Cavan/ Monaghan [LHO]	0%	4%	1%	0%	0%	10%	1%
Dublin North Central [LHO]	1%	9%	5%	1%	3%	20%	4%
Dublin North [LHO]	0%	5%	2%	3%	4%	0%	3%
Dublin North-West [LHO]	0%	6%	2%	0%	1%	2%	2%
Louth [LHO]	0%	6%	1%	0%	1%	2%	2%
Meath [LHO]	0%	2%	0%	0%	0%	4%	0%
<b>Dublin North-East</b>	<b>0%</b>	<b>6%</b>	<b>2%</b>	<b>1%</b>	<b>1%</b>	<b>6%</b>	<b>2%</b>
Carlow/ Kilkenny [LHO]	0%	3%	0%	0%	0%	11%	1%
Cork North Lee [LHO]	0%	7%	3%	0%	1%	1%	2%
Cork North [LHO]	0%	3%	2%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	3%	3%	0%	2%	0%	2%
Cork West [LHO]	4%	8%	5%	0%	1%	0%	4%
Kerry [LHO]	0%	15%	2%	0%	0%	0%	2%
Tipperary, South [LHO]	0%	5%	0%	0%	0%	9%	1%
Waterford [LHO]	0%	3%	0%	0%	0%	25%	1%
Wexford [LHO]	0%	4%	0%	0%	0%	9%	1%
<b>South</b>	<b>1%</b>	<b>5%</b>	<b>2%</b>	<b>0%</b>	<b>1%</b>	<b>11%</b>	<b>2%</b>
Clare [LHO]	0%	7%	0%	0%	1%	12%	1%
Donegal [LHO]	0%	6%	0%	0%	0%	4%	0%
Galway [LHO]	0%	6%	0%	0%	0%	0%	1%
Limerick [LHO]	0%	3%	0%	0%	1%	2%	1%
Mayo [LHO]	0%	2%	0%	0%	0%	5%	0%
Roscommon [LHO]	0%	8%	0%	0%	0%	1%	1%
Sligo/ Leitrim [LHO]	0%	7%	0%	0%	0%	8%	1%
Tipperary, North/ Limerick, East [LHO]	0%	1%	0%	0%	0%	3%	0%
<b>West</b>	<b>0%</b>	<b>5%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>4%</b>	<b>1%</b>
<b>PCRS</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
<b>Total HSE LHO based services</b>	<b>0%</b>	<b>2%</b>	<b>3%</b>	<b>1%</b>	<b>4%</b>	<b>0%</b>	<b>3%</b>
<b>Non-Acute Non-Statutory Service Provider</b>	<b>Mgmt / Admin</b>	<b>Medical / Dental</b>	<b>Nursing</b>	<b>Paramedical</b>	<b>Support Services</b>	<b>Maintenance</b>	<b>Total</b>
	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
Cheeverstown House	0%	0%	2%	0%	4%	43%	2%
Children's Sunshine Home	0%	0%	0%	0%	0%	0%	0%
Dublin Dental Hospital	0%	0%	1%	0%	2%	6%	1%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	1%	0%	0%	0%	1%	0%	0%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	1%	0%
National Rehabilitation Hospital	0%	11%	8%	0%	5%	14%	5%
Our Lady's Hospice & Care Services	0%	8%	1%	0%	0%	0%	2%
Peamount Hospital (Newcastle)	4%	37%	2%	0%	1%	1%	3%
Royal Hospital, Donnybrook, Dublin	0%	8%	4%	1%	0%	9%	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%
<b>Dublin Mid-Leinster</b>	<b>0%</b>	<b>7%</b>	<b>1%</b>	<b>0%</b>	<b>1%</b>	<b>4%</b>	<b>1%</b>
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	0%	0%	0%	0%	0%	1%	0%
Incorporated Orthopaedic Hospital	1%	0%	2%	3%	8%	0%	3%
St. Michael's House, Dublin	0%	0%	3%	0%	0%	0%	1%
St. Vincent's, Fairview	1%	23%	2%	0%	3%	7%	4%
<b>Dublin North-East</b>	<b>0%</b>	<b>5%</b>	<b>1%</b>	<b>0%</b>	<b>0%</b>	<b>1%</b>	<b>1%</b>
<b>Total Non-Acute Non-Statutory Service Providers</b>	<b>0%</b>	<b>7%</b>	<b>1%</b>	<b>0%</b>	<b>1%</b>	<b>3%</b>	<b>1%</b>
St Lukes Hospital, Rathgar	1%	10%	6%	1%	3%	0%	4%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	0%	0%	0%	0%	0%
Drug Treatment Centre	0%	13%	3%	0%	9%	0%	5%
<b>Total National Services</b>	<b>0%</b>	<b>9%</b>	<b>43%</b>	<b>1%</b>	<b>4%</b>	<b>2%</b>	<b>3%</b>
<b>Total Agency Expenditure as a % of Total Pay Expenditure</b>	<b>1%</b>	<b>14%</b>	<b>2%</b>	<b>1%</b>	<b>2%</b>	<b>7%</b>	<b>4%</b>

## Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended Jun '13	Gross Debtors <12 months at 30th June '13	Debtor Days 2012	Debtor Days 30th June 2013	Variance in Days
Roscommon General	Statutory	2,535,885	528,036	71	76	-5
Mid Western Regional Orthopaedic	Statutory	4,856,451	1,157,485	86	87	-1
Mallow General	Statutory	2,287,913	590,442	81	94	-13
Portlaoise General	Statutory	4,224,686	1,275,497	104	110	-6
St Columcilles General	Statutory	73,151	22,277	55	111	-56
Wexford General	Statutory	7,597,947	2,320,878	102	111	-10
Cork University	Statutory	38,669,503	11,996,377	113	113	0
Cavan / Monaghan	Statutory	5,659,544	1,769,759	121	114	7
St. Lukes Hospital, Rathgar	Statutory	3,374,337	1,177,723	110	127	-17
Kerry General	Statutory	8,171,697	2,891,469	130	129	1
Nenagh General	Statutory	2,087,402	767,294	101	134	-34
Bantry	Statutory	378,004	139,935	105	135	-31
Portiuncula Acute	Statutory	8,987,900	3,347,395	134	136	-2
Letterkenny General	Statutory	6,840,013	2,567,896	123	137	-14
Sligo General	Statutory	12,953,999	4,888,525	118	138	-19
Naas General	Statutory	1,391,264	560,382	106	147	-42
Mullingar General	Statutory	5,794,879	2,403,441	159	151	8
Tullamore General	Statutory	7,263,156	3,064,847	152	154	-2
Waterford Regional	Statutory	19,602,333	8,366,143	149	156	-7
Mid Western Regional Maternity	Statutory	4,605,357	2,016,945	130	160	-30
Galway University Hospitals	Statutory	26,430,571	12,199,711	131	168	-38
St. Lukes Kilkenny / Kilcreene	Statutory	8,069,251	3,866,564	144	175	-31
Louth Meath Hospitals (Consolidated)	Statutory	15,562,119	7,647,738	153	179	-26
Mayo General	Statutory	5,836,779	3,068,274	145	192	-46
St. Josephs Clonmel	Statutory	7,104,850	3,925,122	186	202	-16
Mid Western Regional Dooradoyle	Statutory	24,626,951	14,978,261	221	222	-1
Connolly Memorial	Statutory	5,007,085	3,091,312	208	225	-17
Ennis General	Statutory	1,926,360	1,366,209	208	259	-50
<b>Statutory Sub-Total</b>		<b>241,919,387</b>	<b>101,995,937</b>	<b>141</b>	<b>154</b>	<b>-13</b>
St. Vincent's Elm Park	Voluntary	13,828,539	2,834,630	85	75	10
Rotunda Hospital	Voluntary	12,894,647	2,801,848	59	79	-20
National Maternity Holles St.	Voluntary	14,538,231	3,256,731	74	82	-8
Mater Misericordiae University	Voluntary	15,098,446	3,717,887	95	90	5
Cappagh National Orthopaedic	Voluntary	3,180,063	804,187	106	92	14
Royal Victoria Eye & Ear Hospital	Voluntary	3,150,543	806,299	129	93	35
Coombe Womens Hospital	Voluntary	11,326,271	2,974,183	94	96	-2
St. James's Hospital	Voluntary	33,826,000	9,386,293	95	101	-6
Children's University, Temple Street	Voluntary	7,609,241	2,167,293	145	104	42
St. Michael's Dun Laoghaire	Voluntary	5,445,064	1,619,062	92	109	-17
Our Lady's Hosp for Sick Children Crumlin	Voluntary	13,912,191	4,353,532	126	114	11
Mercy	Voluntary	20,618,172	6,599,365	93	117	-23
South Infirmary - Victoria Hospital	Voluntary	11,201,017	3,829,636	136	125	11
St. John's Limerick	Voluntary	5,929,907	2,269,071	128	140	-12
Adelaide & Meath Tallaght	Voluntary	32,545,861	13,791,869	154	155	-1
Beaumont Hospital	Voluntary	26,186,030	12,295,975	157	171	-14
<b>Voluntary Sub-Total</b>		<b>231,290,223</b>	<b>73,507,861</b>	<b>114</b>	<b>116</b>	<b>-2</b>
<b>Total</b>		<b>473,209,610</b>	<b>175,503,798</b>	<b>127</b>	<b>135</b>	<b>-8</b>

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

### % of Funding to Agencies with whom the HSE has a Valid Service Arrangement - Part 1

	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SAs against planned target of 100%
Non Acute	93.81%	81.90%	85.52%	98.08%	73.77%	89.10%
	€288,886,779	€258,230,159	€272,252,063	€258,548,815	€19,653,522	€1,097,571,338
Acute	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	€514,542,000	€994,533,000	€16,549,000	€99,326,000		€1,624,950,000
<b>Total</b>	<b>97.68%</b>	<b>95.64%</b>	<b>86.24%</b>	<b>98.60%</b>	<b>73.77%</b>	<b>95.30%</b>
	€803,428,779	€1,252,763,159	€288,801,063	€357,874,815	€19,653,522	€2,722,521,338

### % of Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place

	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SAs against planned target of 100%
Non Acute	35.10%	36.22%	39.80%	33.93%	41.51%	36.65%
	179	247	439	362	44	1,271
Acute	100.00%	44.44%	100.00%	100.00%		68.75%
	4	4	1	2		11
<b>Total</b>	<b>35.60%</b>	<b>36.32%</b>	<b>39.86%</b>	<b>34.05%</b>	<b>41.51%</b>	<b>36.80%</b>
	183	251	440	364	44	1,282

### % of Funding to Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place

	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SAs against planned target of 100%
Non Acute	67.60%	28.94%	45.36%	14.50%	22.89%	39.46%
	€216,389,178	€95,495,947	€150,892,983	€40,575,122	€7,051,249	€510,404,480
Acute	100.00%	28.41%	100.00%	100.00%		56.19%
	€514,542,000	€282,579,000	€16,549,000	€99,326,000		€912,996,000
<b>Total</b>	<b>87.57%</b>	<b>28.54%</b>	<b>47.95%</b>	<b>36.90%</b>	<b>22.89%</b>	<b>48.78%</b>
	€730,931,178	€378,074,947	€167,441,983	€139,901,122	€7,051,249	€1,423,400,480

At the end of May 2013 a total of €1,423 Million, or 48.78% of registered funding have both Part 1 and Schedules completed, this reflects the extensive negotiation phase necessary due to the restrictions in budget and staffing resources.

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 €2,723 Million or 95.30% of all Service arrangement funding, this is significant and indicative of the commitment of both the Agencies and the HSE to the Governance Process. (See regional breakdown above).

Part 2 comprises a set of Schedules covering amongst other things the annual financial, HR, service and quality provisions of the contract. Part 2 is agreed with each agency annually. The Service Schedules (Part 2) are in the process of being negotiated with agencies, and are at an advanced stage with the majority of Agencies. The process of negotiation is extensive with the restrictions in available finance and Staffing resources requiring service review including staffing mixes and changes to delivery etc.

Concerns regarding the new requirements for senior staffing details and the changes to the Quality schedule requirements have been raised by the Agencies, they are currently being managed to ensure an expedient outcome.

Budgetary issues particularly in the Disability sector, where the VFM adjustment remains to be determined in some areas, has caused delays, with reconciliations of the service quantum to the available funding proving challenging. Currently the overall additional 2013 funding position for disability services in each region is being established.

While significant progress was made in the month of June the projected completion date has been pushed out to the end of July for the remaining large voluntary agencies.



## Capital Vote 2013

	2013 Approved Allocation €000	Actual Jan - June €000	Profile Jan - June €000	Variance Jan- June €000
D1/D2 Building Equipping and Furnishing of Health Facilities	332,000	80,742	142,000	61,258
D3 Information Systems and Related Services for Health Agencies	40,000	9,433	18,753	9,320
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	1,989	5,000	3,011
C3 Children and Families	1,000	110	600	490
A in A (Sales of Surplus Assets)	-8,000	-217	-3,150	-2,933
<b>Net Capital</b>	<b>373,000</b>	<b>92,057</b>	<b>163,203</b>	<b>71,146</b>

## Vote 39 Vote Expenditure Return at 30<sup>th</sup> June 2013

(As at 5<sup>th</sup> July 2013)

### 1. Vote Position at 30<sup>th</sup> June 2013

Vote Return – June 2013	REV 2013	June Monthly Profile €'000	June Actual Outturn €'000	Over (Under) €'000	June YTD Profile €'000	June YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,392,623	1,097,402	1,080,679	(16,723)	6,954,495	6,930,119	(24,376)
Gross Capital Expenditure	381,000	29,895	19,576	(10,319)	166,353	92,274	(74,079)
<b>Total Gross Vote Expenditure</b>	<b>13,773,623</b>	<b>1,127,297</b>	<b>1,100,255</b>	<b>(27,042)</b>	<b>7,120,848</b>	<b>7,022,393</b>	<b>(98,455)</b>
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,068,547	85,160	76,527	(8,633)	458,875	444,266	(14,609)
- Other Receipts	384,605	14,000	14,000	0	106,000	106,593	593
- Capital Receipts	8,000	750	0	(750)	3,150	217	(2,933)
<b>Total</b>	<b>1,461,152</b>	<b>99,910</b>	<b>90,527</b>	<b>(9,383)</b>	<b>568,025</b>	<b>551,076</b>	<b>(16,949)</b>
<b>Net Vote Expenditure</b>	<b>12,312,471</b>	<b>1,027,387</b>	<b>1,009,728</b>	<b>(17,659)</b>	<b>6,552,823</b>	<b>6,471,317</b>	<b>(81,506)</b>

### 2. Comparison to Issues Return

The June return is broadly consistent with the issues return submitted on 24<sup>th</sup> June 2013.

### 3. General Commentary

The June vote expenditure return is prepared on the basis of cash issued to HSE areas and includes estimates of appropriations-in-aid collected directly by the HSE. Other receipts are actual receipts from the Revenue Commissioners and UK Department of Health. Therefore while the gross expenditure is correct, the individual subhead totals in the attached return for Long Term Residential Care (C.2) and Children & Family Services (C.3) is stated at the profiled amount for the month as actual expenditure is not available.

Gross current vote expenditure is €24m under profile, while current appropriations-in-aid collected directly by the HSE are €14m under profile resulting in a **net current underspend of €10m** (€2m underspend at the end of May). When account is taken of the savings in Pension Lump Sums (€41m) and Special Accounts (€8m), the **underlying position is an overspend of €39m**.

Other current appropriations-in-aid are on profile.

Gross capital expenditure is €74m under profile and appropriations in aid are €3m under profile resulting in a **net capital underspend of €71m** at the end of June 2013 (€62m under profile in May)

Based on four months accruals based financial data, the HSE is not flagging any new concerns/risks beyond those which were clearly set out within the National Service Plan 2013 (NSP) as approved by the Minister on 9<sup>th</sup> January 2013 and within the Regional and Hospital Group Service Plans which were published in February.

These risks remain and principally include:-

- PCRS - scale of savings required i.e. €353m.
- Public Service Agreement - €150m
- Private Health Insurance Income - €104m accelerated income 2012 and 2013 Legislation for €60m.
- Direct Services - General scale of the overall challenge within the remainder of community services and in particular, hospital services.

#### 4. Emerging Issues by Vote Subhead based on REV Allocation

- The statutory sector including Fair Deal is €82m under profile (€54m under profile in May).
- The voluntary sector is €17m over profile (€27m over profile in May).
- The medical card services and community schemes, on a gross basis, is €39m over profile (€18m over profile in May).
- Payments to the State Claims Agency are €2m over profile (€1m over profile in May).

#### 5. Capital Position at 30<sup>th</sup> June 2013

Subhead	REV 2013 Profile €000	June 2013 Profile €'000	June YTD Actual €'000	Over (Under) €'000
C.3 - Children & Family Services	1,000	600	110	(490)
D.1 - Capital - Construction	329,461	142,000	80,742	(61,258)
D.2 - Capital - Lottery	2,539	0	0	0
D.3 - Capital - Information Systems	40,000	18,753	9,433	(9,320)
D.4 - Mental Health Facilities	8,000	5,000	1,989	(3,011)
<b>Gross Capital Expenditure</b>	<b>381,000</b>	<b>166,353</b>	<b>92,274</b>	<b>(74,079)</b>
E.8 Receipts - Disposal of Mental Health and other Health Facilities	8,000	3,150	217	(2,933)
<b>Net Capital Expenditure</b>	<b>373,000</b>	<b>163,203</b>	<b>92,057</b>	<b>(71,146)</b>

## 6. Capital Commentary

Allocation / Expenditure Analysis					
	Total Allocation for Year 2013	Allocation for Period Jan - June	Expenditure for Period Jan - June	Variance as % of Vote Allocation Jan - June 2013	Expenditure in Jan - June as a % of the 2013 Allocation
	€m	€m	€m	€m	€m
D.1 / D.2 - Construction & Lottery	332.000	142.000	80.742	43.14%	24.32%
D.3 - ICT	40.000	18.753	9.433	49.70%	23.58%
D.4 - Mental Health Facilities	8.000	5.000	1.989	60.22%	24.86%
C.3 - Children & Family Services	1.000	0.600	0.110	81.72%	10.97%
<b>Gross Capital Expenditure</b>	<b>381.000</b>	<b>166.353</b>	<b>92.274</b>	<b>44.53%</b>	<b>24.22%</b>
E.8 Receipts - Disposal of Mental Health and other Health Facilities	-8.000	-3.150	-0.217	93.10%	2.72%
<b>Net Capital Expenditure</b>	<b>373.000</b>	<b>163.203</b>	<b>92.057</b>	<b>43.59%</b>	<b>24.68%</b>

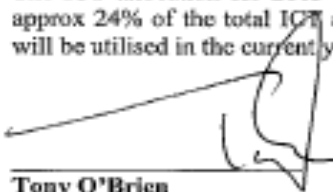
### Capital Summary

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

Expenditure on construction projects in the first six months of the year has been lower than anticipated, due mainly to many projects achieving completion in the period. In addition, other major projects are at an early stage in their lifecycle. The procurement of design teams and contractors is taking much longer than anticipated due to the level of challenges being experienced and delays in site commencement by contractors. The combined effect of these circumstances is that expenditure during this period is significantly reduced. However expenditure in the second half of the year is projected to increase significantly in respect of construction projects. In addition, a range of equipment replacement programmes and additional minor capital investment will be undertaken with a view to maximising utilisation of the approved and available allocation.

### Subhead D3 - ICT

The ICT allocation for 2013 is €40m. In the period January to June expenditure was €9.4m i.e. approx 24% of the total ICT allocation. The ICT Directorate has indicated that the full allocation will be utilised in the current year.

  
**Tony O'Brien**  
**Accounting Officer**

**Date: 15 July 2013**

## Vote 39 Vote Expenditure Return at 31<sup>st</sup> July 2013

(As at 8<sup>th</sup> August 2013)

### 1. Vote Position at 31<sup>st</sup> July 2013

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

### 2. Comparison to Issues Return

The July return is broadly consistent with the issues return submitted on 25<sup>th</sup> July 2013.

### 3. General Commentary

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

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

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

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

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

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

#### 4. Emerging Issues by Vote Subhead based on REV Allocation

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

#### 5. Capital Position at 31<sup>st</sup> July 2013

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

#### 6. Capital Commentary

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

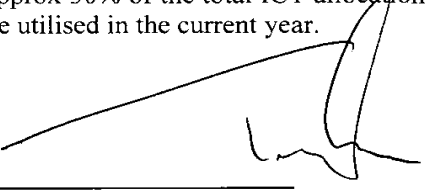
## Capital Summary

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

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

#### Subhead D.3 - Information Systems (ICT)

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



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**Tony O'Brien**  
**Accounting Officer**

**Date: 8<sup>th</sup> August 2013**

## Human Resources Overview

ISD Region/ Other	WTE May 2013	Ceiling June 2013	WTE June 2013	WTE Change since May 2013	WTE Change from Dec 2012 to June 2013	WTE Variance June 2013	% WTE Variance June 2013
ISD Dublin Mid-Leinster	29,269	28,984	29,257	-12	-198	+273	+0.94%
ISD Dublin North-East	17,579	17,333	17,582	+3	+14	+249	+1.44%
ISD South	20,377	20,365	20,393	+16	+43	+29	+0.14%
ISD West	15,348	15,327	15,324	-24	-26	-2	-0.01%
National (incl. Ambulance, NCCP & EH)	3,147	3,094	3,143	-4	+10	+50	+1.60%
portion of ceiling to be allocated	0	202	0	+0	+0	-202	
West/ North West Hospital Group	4,034	3,907	4,035	+1	+83	+128	+3.28%
Midwest Hospital Group	3,032	2,995	3,025	-6	+36	+31	+1.03%
Louth/ Meath Hospital Group	2,132	2,014	2,135	+3	-3	+122	+6.04%
Children & Family Services	3,484	3,499	3,495	+11	-6	-4	-0.12%
Other: Population Health, Corporate, QCC etc.	3,048	2,856	3,045	-3	-24	+189	+6.61%
<b>Total</b>	<b>101,451</b>	<b>100,574</b>	<b>101,435</b>	<b>-15</b>	<b>-71</b>	<b>+862</b>	<b>+0.86%</b>

Service Area	WTE Dec 2012	Ceiling June 2013	WTE June 2013	WTE Change since May 2013	WTE Change from Dec 2012 to June 2013	WTE Variance June 2013	% WTE Variance June 2013
Hospital Care	48,548	46,817	48,673	-56	+124	+1,855	+3.96%
Primary & Community Care	44,255	44,162	44,071	+39	-183	-90	-0.20%
Ambulance Services	1,551	1,513	1,542	-6	-9	+29	+1.89%
Children & Family Services	3,501	3,499	3,495	+11	-6	-4	-0.12%
Environmental Health	582	585	610	+1	+28	+24	+4.18%
Portion of Ceiling to be allocated		1,141	0	+0	+0	-1,141	-100.00%
Corporate & Shared Services	2,671	2,486	2,650	-1	-20	+164	+6.62%
Population Health	398	370	395	-2	-4	+24	+6.61%
<b>Total</b>	<b>101,506</b>	<b>100,574</b>	<b>101,435</b>	<b>-15</b>	<b>-71</b>	<b>+862</b>	<b>+0.86%</b>

Staff Category	WTE Dec 2009	WTE Dec 2012	WTE June 2013	WTE change since Dec 2012	% change since Dec 2012	WTE change since Dec 2009	% change since Dec 2009
Medical/ Dental	8,083	8,320	8,289	-31	-0.37%	+206	+2.55%
Nursing	37,466	34,637	34,741	+104	+0.30%	-2,725	-7.27%
Health & Social Care Professionals	15,973	15,717	15,883	+166	+1.06%	-90	-0.56%
Management/ Admin	17,611	15,726	15,670	-56	-0.36%	-1,941	-11.02%
General Support Staff	11,906	9,978	9,861	-117	-1.17%	-2,046	-17.18%
Other Patient & Client Care	18,714	17,129	16,993	-136	-0.79%	-1,721	-9.20%
<b>Total Health Service Staffing</b>	<b>109,753</b>	<b>101,506</b>	<b>101,435</b>	<b>-71</b>	<b>-0.07%</b>	<b>-8,318</b>	<b>-7.58%</b>

Staff Category WTE & change since year-end & previous month to May 2013	WTE Dec 2012	WTE May 2013	WTE June 2013	WTE change since Dec 2012	% change since Dec 2012	WTE change since May 2013	% change since May 2013
<b>Total Health Service Staffing</b>	<b>101,506</b>	<b>101,451</b>	<b>101,435</b>	<b>-71</b>	<b>-0.07%</b>	<b>-15</b>	<b>-0.02%</b>
<b>Medical/ Dental</b>	<b>8,320</b>	<b>8,315</b>	<b>8,289</b>	<b>-31</b>	<b>-0.37%</b>	<b>-26</b>	<b>-0.31%</b>
<i>Consultants</i>	2,514	2,518	2,519	+5	+0.21%	+1	+0.03%
<i>NCHDs</i>	4,905	4,922	4,895	-10	-0.21%	-28	-0.56%
<b>Nursing</b>	<b>34,637</b>	<b>34,802</b>	<b>34,741</b>	<b>+104</b>	<b>+0.30%</b>	<b>-62</b>	<b>-0.18%</b>
<b>Health &amp; Social Care Professionals</b>	<b>15,717</b>	<b>15,857</b>	<b>15,883</b>	<b>+166</b>	<b>+1.06%</b>	<b>+26</b>	<b>+0.16%</b>
<i>Psychologists &amp; Counsellors</i>	952	989	985	+33	+3.42%	-4	-0.39%
<i>Social Workers</i>	2,304	2,312	2,317	+13	+0.58%	+6	+0.24%
<i>Therapists (Physio, OT, S&amp;L)</i>	3,508	3,579	3,575	+66	+1.89%	-5	-0.13%
<b>Management/ Admin</b>	<b>15,726</b>	<b>15,688</b>	<b>15,670</b>	<b>-56</b>	<b>-0.36%</b>	<b>-19</b>	<b>-0.12%</b>



## Local Health Office Addendum June 2013

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Jun 2013	WTE Jun 2013	WTE Change since May 2013	WTE Change from Dec 2012 to Jun 2013	WTE Variance Jun 2013	% WTE Variance Jun 2013
Health Service Executive	817	829	812	-1	-5	-17	-2.09%
Voluntary Agencies P&C Services	474	447	468	-5	-6	+21	+4.62%
<b>Dublin South City</b>	<b>1,291</b>	<b>1,277</b>	<b>1,280</b>	<b>-6</b>	<b>-11</b>	<b>+3</b>	<b>+0.26%</b>
Health Service Executive	633	633	633	-2	+0	+0	+0.03%
Voluntary Agencies P&C Services	454	461	446	+1	-8	-16	-3.40%
<b>Dublin South-East</b>	<b>1,087</b>	<b>1,094</b>	<b>1,079</b>	<b>-1</b>	<b>-8</b>	<b>-16</b>	<b>-1.42%</b>
Health Service Executive	457	446	418	-1	-39	-29	-6.44%
Voluntary Agencies P&C Services	355	350	357	-2	+3	+7	+2.05%
<b>Dublin South-West</b>	<b>811</b>	<b>796</b>	<b>775</b>	<b>-3</b>	<b>-36</b>	<b>-22</b>	<b>-2.71%</b>
Health Service Executive	1,242	1,248	1,244	+17	+2	-4	-0.30%
Voluntary Agencies P&C Services	1,112	1,093	1,091	-3	-22	-3	-0.25%
<b>Dublin West</b>	<b>2,355</b>	<b>2,342</b>	<b>2,335</b>	<b>+14</b>	<b>-19</b>	<b>-6</b>	<b>-0.28%</b>
Health Service Executive	199	194	195	+2	-4	+1	+0.55%
Voluntary Agencies P&C Services	68	66	67		-1	+1	+1.28%
<b>Dun Laoghaire</b>	<b>267</b>	<b>260</b>	<b>262</b>	<b>+2</b>	<b>-5</b>	<b>+2</b>	<b>+0.73%</b>
Health Service Executive	899	886	874	+0	-25	-11	-1.27%
Voluntary Agencies P&C Services	262	256	262	+0	+0	+6	+2.53%
<b>Kildare/ West Wicklow</b>	<b>1,161</b>	<b>1,141</b>	<b>1,136</b>	<b>+0</b>	<b>-25</b>	<b>-5</b>	<b>-0.41%</b>
Health Service Executive	1,342	1,323	1,331	-5	-11	+9	+0.66%
Voluntary Agencies P&C Services	447	456	438	+2	-9	-18	-3.93%
<b>Laos /Offaly</b>	<b>1,790</b>	<b>1,779</b>	<b>1,770</b>	<b>-3</b>	<b>-20</b>	<b>-9</b>	<b>-0.52%</b>
Health Service Executive	1,341	1,333	1,323	-11	-18	-10	-0.72%
Voluntary Agencies P&C Services	178	179	178	+2	-1	-2	-1.03%
<b>Longford/ Westmeath</b>	<b>1,520</b>	<b>1,513</b>	<b>1,501</b>	<b>-10</b>	<b>-19</b>	<b>-11</b>	<b>-0.76%</b>
Health Service Executive	673	678	672	+1	-1	-6	-0.92%
Voluntary Agencies P&C Services	2,145	2,107	2,152	+30	+7	+45	+2.15%
<b>Wicklow</b>	<b>2,818</b>	<b>2,785</b>	<b>2,824</b>	<b>+30</b>	<b>+6</b>	<b>+39</b>	<b>+1.40%</b>
Other Primary Care (incl. Headquarters)	41	101	42	+1	+0	-59	-58.66%
<b>Dublin Mid-Leinster</b>	<b>13,140</b>	<b>13,087</b>	<b>13,003</b>	<b>+24</b>	<b>-137</b>	<b>-84</b>	<b>-0.64%</b>
Cavan/ Monaghan	1,034	1,014	1,032	-5	-1	+18	+1.81%
<b>Dublin North</b>	<b>1,256</b>	<b>1,216</b>	<b>1,243</b>	<b>-12</b>	<b>-13</b>	<b>+27</b>	<b>+2.19%</b>
Health Service Executive	617	618	650	+10	+34	+32	+5.17%
Voluntary Agencies P&C Services	1,769	1,715	1,740	-8	-29	+25	+1.45%
<b>Dublin North Central</b>	<b>2,386</b>	<b>2,334</b>	<b>2,390</b>	<b>+2</b>	<b>+5</b>	<b>+57</b>	<b>+2.43%</b>
Health Service Executive	1,329	1,329	1,291	-5	-38	-38	-2.85%
Voluntary Agencies P&C Services	902	884	884	-3	-18	+0	+0.05%
<b>Dublin North-West</b>	<b>2,231</b>	<b>2,213</b>	<b>2,175</b>	<b>-8</b>	<b>-56</b>	<b>-37</b>	<b>-1.69%</b>
Health Service Executive	908	953	930	-1	+22	-22	-2.35%
Voluntary Agencies P&C Services	532	487	552	+52	+19	+64	+13.21%
<b>Louth</b>	<b>1,441</b>	<b>1,440</b>	<b>1,482</b>	<b>+51</b>	<b>+41</b>	<b>+42</b>	<b>+2.92%</b>
<b>Meath</b>	<b>772</b>	<b>756</b>	<b>762</b>	<b>-6</b>	<b>-11</b>	<b>+5</b>	<b>+0.72%</b>
<b>Dublin North-East</b>	<b>9,121</b>	<b>8,973</b>	<b>9,085</b>	<b>+22</b>	<b>-36</b>	<b>+112</b>	<b>+1.25%</b>
Health Service Executive	959	961	953	+5	-6	-8	-0.87%
Voluntary Agencies P&C Services	209	209	209		+0	+0	+0.19%
<b>Carlow/ Kilkenny</b>	<b>1,168</b>	<b>1,170</b>	<b>1,162</b>	<b>+5</b>	<b>-6</b>	<b>-8</b>	<b>-0.68%</b>
Health Service Executive	675	669	664	-4	-10	-5	-0.74%
Voluntary Agencies P&C Services	85	80	84	+0	-1	+4	+5.56%
<b>Cork North</b>	<b>759</b>	<b>749</b>	<b>748</b>	<b>-3</b>	<b>-11</b>	<b>-1</b>	<b>-0.07%</b>
<b>Cork North Lee</b>	<b>754</b>	<b>800</b>	<b>763</b>	<b>-3</b>	<b>+10</b>	<b>-37</b>	<b>-4.59%</b>
<b>Cork South Lee</b>	<b>1,017</b>	<b>1,091</b>	<b>1,047</b>	<b>-2</b>	<b>+30</b>	<b>-45</b>	<b>-4.09%</b>
Health Service Executive	768	751	764	-2	-4	+12	+1.62%
Voluntary Agencies P&C Services	1,746	1,746	1,780	+14	+34	+34	+1.97%
<b>Cork West</b>	<b>2,515</b>	<b>2,497</b>	<b>2,544</b>	<b>+12</b>	<b>+29</b>	<b>+47</b>	<b>+1.86%</b>
<b>Kerry</b>	<b>888</b>	<b>909</b>	<b>892</b>	<b>-6</b>	<b>+4</b>	<b>-17</b>	<b>-1.88%</b>
<b>Tipperary, South</b>	<b>757</b>	<b>742</b>	<b>743</b>	<b>-2</b>	<b>-15</b>	<b>+0</b>	<b>+0.04%</b>
Health Service Executive	699	724	710	+2	+12	-14	-1.94%

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Jun 2013	WTE Jun 2013	WTE Change since May 2013	WTE Change from Dec 2012 to Jun 2013	WTE Variance Jun 2013	% WTE Variance Jun 2013
Voluntary Agencies P&C Services	617	594	610	+7	-8	+16	+2.61%
<b>Waterford</b>	<b>1,316</b>	<b>1,319</b>	<b>1,320</b>	<b>+9</b>	<b>+4</b>	<b>+1</b>	<b>+0.11%</b>
<b>Wexford</b>	<b>813</b>	<b>837</b>	<b>814</b>	<b>+0</b>	<b>+0</b>	<b>-24</b>	<b>-2.82%</b>
Other Primary Care (incl. Headquarters)	0	0	0				
<b>South</b>	<b>9,988</b>	<b>10,115</b>	<b>10,032</b>	<b>+11</b>	<b>+44</b>	<b>-82</b>	<b>-0.81%</b>
Health Service Executive	792	810	790	-2	-1	-19	-2.40%
Voluntary Agencies P&C Services	187	148	179	+1	-8	+31	+20.76%
<b>Clare</b>	<b>979</b>	<b>958</b>	<b>970</b>	<b>-2</b>	<b>-9</b>	<b>+11</b>	<b>+1.18%</b>
Donegal	1,860	1,842	1,849	-9	-12	+7	+0.36%
Health Service Executive	1,603	1,603	1,609	-5	+6	+6	+0.37%
Voluntary Agencies P&C Services	776	757	764	-1	-12	+7	+0.92%
<b>Galway</b>	<b>2,379</b>	<b>2,360</b>	<b>2,373</b>	<b>-5</b>	<b>-6</b>	<b>+13</b>	<b>+0.55%</b>
Health Service Executive	1,160	1,176	1,185	+5	+24	+9	+0.77%
Voluntary Agencies P&C Services	405	428	417	+16	+11	-11	-2.55%
<b>Limerick</b>	<b>1,566</b>	<b>1,604</b>	<b>1,602</b>	<b>+20</b>	<b>+36</b>	<b>-2</b>	<b>-0.12%</b>
<b>Mayo</b>	<b>1,243</b>	<b>1,262</b>	<b>1,237</b>	<b>-14</b>	<b>-5</b>	<b>-25</b>	<b>-1.97%</b>
Health Service Executive	531	530	522	+1	-9	-9	-1.63%
Voluntary Agencies P&C Services	247	242	246		-1	+3	+1.43%
<b>Roscommon</b>	<b>778</b>	<b>773</b>	<b>768</b>	<b>+1</b>	<b>-10</b>	<b>-5</b>	<b>-0.67%</b>
Health Service Executive	1,459	1,462	1,435	-9	-23	-27	-1.85%
Voluntary Agencies P&C Services	296	298	297	+5	+0	-1	-0.35%
<b>Sligo/ Leitrim</b>	<b>1,755</b>	<b>1,760</b>	<b>1,732</b>	<b>-4</b>	<b>-23</b>	<b>-28</b>	<b>-1.59%</b>
Health Service Executive	431	444	425	-1	-6	-18	-4.15%
Voluntary Agencies P&C Services	703	708	691	-3	-12	-17	-2.34%
<b>Tipperary, North/ Limerick, East</b>	<b>1,135</b>	<b>1,151</b>	<b>1,116</b>	<b>-4</b>	<b>-18</b>	<b>-35</b>	<b>-3.04%</b>
Other Primary Care (incl. Headquarters)	12	13	10	+0	-2	-3	-26.16%
<b>West</b>	<b>11,706</b>	<b>11,723</b>	<b>11,656</b>	<b>-18</b>	<b>-50</b>	<b>-67</b>	<b>-0.57%</b>
<b>National</b>	<b>300</b>	<b>264</b>	<b>295</b>		<b>-5</b>	<b>+31</b>	<b>+11.72%</b>
<b>Total Primary Community &amp; Associated Services</b>	<b>44,255</b>	<b>44,162</b>	<b>44,071</b>	<b>+39</b>	<b>-183</b>	<b>-90</b>	<b>-0.20%</b>

## Hospital Addendum June 2013

Hospital/ Network /Region	WTE Dec 2012	Ceiling Jun 2013	WTE Jun 2013	WTE Change since May 2013	WTE Change from Dec 2012 to Jun 2013	WTE Variance Jun 2013	% WTE Variance Jun 2013
Children's University Hospital	977	916	965	-10	-12	+50	+5.43%
Coombe Women & Infants University Hospital	735	738	743	+0	+8	+5	+0.73%
Midland Regional Hospital, Mullingar	734	720	740	+7	+7	+21	+2.88%
Midland Regional Hospital, Portlaoise	589	579	575	-6	-14	-3	-0.57%
Midland Regional Hospital, Tullamore	943	917	923	-2	-20	+6	+0.62%
Naas General Hospital	631	629	638	-5	+7	+9	+1.48%
National Maternity Hospital	717	681	721	-1	+3	+40	+5.87%
Our Lady's Children's Hospital	1,630	1,522	1,619	-5	-11	+97	+6.40%
Royal Victoria Eye & Ear Hospital	265	257	264	-1	-1	+7	+2.67%
St. Columcille's Hospital	440	439	424	+1	-16	-15	-3.52%
St. James's Hospital	3,461	3,388	3,445	-2	-16	+57	+1.68%
St. Michael's Hospital	381	366	379	+1	-2	+13	+3.54%
St. Vincent's University Hospital	2,320	2,232	2,333	-6	+13	+101	+4.54%
Tallaght Hospital	2,475	2,272	2,468	-6	-7	+197	+8.65%
Other Acute Services (incl Management)	16	16	16		+0	+0	-0.49%
<b>Dublin Mid-Leinster</b>	<b>16,315</b>	<b>15,670</b>	<b>16,254</b>	<b>-36</b>	<b>-60</b>	<b>+584</b>	<b>+4.00%</b>
Beaumont Hospital	2,906	2,671	2,945	-18	+39	+274	+10.28%
Cappagh National Orthopaedic Hospital	318	303	319	-2	+0	+15	+5.06%
Cavan General Hospital	756	717	735	-8	-21	+19	+2.61%
Connolly Hospital	1,010	993	992	-2	-18	-1	-0.05%
Louth County Hospital	241	261	230	-1	-11	-31	-11.84%
Mater Misericordiae University Hospital	2,597	2,265	2,642	+9	+46	+377	+16.65%
Monaghan General Hospital	133	138	126	-1	-6	-12	-8.66%
Our Lady of Lourdes Hospital	1,460	1,351	1,478	+8	+19	+127	+9.39%
Our Lady's Hospital, Navan	438	402	427	-5	-11	+25	+6.33%
The Rotunda Hospital	724	691	733	+2	+9	+42	+6.09%
Other Acute Services (incl Management)	3	8	4	+1	+1	-4	-53.67%
<b>Dublin North-East</b>	<b>10,586</b>	<b>9,800</b>	<b>10,632</b>	<b>-16</b>	<b>+47</b>	<b>+832</b>	<b>+8.00%</b>
Bantry General Hospital	231	222	225	-2	-6	+3	+1.54%
Cork University Hospital	3,271	3,199	3,320	+8	+49	+121	+3.78%
Kerry General Hospital	950	912	949	-1	-1	+37	+4.09%
Lourdes Orthopaedic Hospital	69	67	65	+0	-4	-2	-2.77%
Mallow General Hospital	226	217	225	+1	-1	+8	+3.50%
Mercy University Hospital	956	892	958		+2	+66	+7.39%
South Infirmary-Victoria University Hospital	695	699	682	+4	-13	-17	-2.48%
South Tipperary General Hospital	674	665	675	-1	+1	+10	+1.51%
St. Luke's General Hospital	821	795	819	+4	-2	+25	+3.10%
Waterford Regional Hospital	1,665	1,650	1,641	-8	-23	-8	-0.51%
Wexford General Hospital	794	783	792	-1	-2	+9	+1.14%
Other Acute Services (incl Management)	10	11	10	+0		-2	-15.49%
<b>South</b>	<b>10,362</b>	<b>10,112</b>	<b>10,361</b>	<b>+6</b>	<b>-1</b>	<b>+249</b>	<b>+2.00%</b>
Galway University Hospitals	3,016	2,989	3,086	+7	+70	+97	+3.24%
Letterkenny General Hospital	1,360	1,342	1,363	-3	+3	+21	+1.56%
Mayo General Hospital	967	958	970	-4	+2	+12	+1.24%
Mid-Western Regional Hospital, Dooradoyle	1,824	1,807	1,860	-3	+35	+53	+2.93%
Mid-Western Regional Hospital, Ennis	225	227	222	-1	-3	-5	-2.09%
Mid-Western Regional Hospital, Nenagh	216	222	202	-2	-14	-20	-9.06%
Mid-Western Regional Maternity Hospital	301	295	298	+1	-3	+2	+0.82%
Mid-Western Regional Orthopaedic Hospital	152	157	156	+1	+4	-1	-0.65%
Portlunula Hospital	646	638	656	-2	+10	+18	+2.78%
Roscommon County Hospital	278	274	281	-4	+3	+8	+2.74%
Sligo Regional Hospital	1,317	1,303	1,336	+2	+19	+32	+2.49%
St. John's Hospital	258	269	275	-2	+17	+6	+2.18%
Other Acute Services (incl Management)	24	23	24	+0	+0	+2	+6.63%
<b>West</b>	<b>10,585</b>	<b>10,504</b>	<b>10,728</b>	<b>-11</b>	<b>+143</b>	<b>+224</b>	<b>+2.00%</b>
St. Luke's Hospital, Rathgar	430	459	414	-4	-17	-45	-9.80%
Other Acute Services (incl Management)	270	272	283	+5	+13	+10	+3.83%
National	700	731	696	+1	-4	-35	-5.00%
<b>Total Acute Hospital Services</b>	<b>48,548</b>	<b>46,817</b>	<b>48,673</b>	<b>-56</b>	<b>124</b>	<b>1,855</b>	<b>3.96%</b>

## Absenteeism Overview

Absenteeism by Staff Category 2013	DML	DNE	South	West	National	Total
Medical /Dental	1.28%	1.23%	1.29%	1.08%	0.99%	<b>1.22%</b>
Nursing	4.77%	5.16%	5.28%	6.11%	3.28%	<b>5.29%</b>
Health & Social Care Professionals	3.53%	3.55%	4.57%	4.42%	4.53%	<b>3.96%</b>
Management Admin	4.27%	4.51%	4.25%	4.59%	4.77%	<b>4.42%</b>
General Support Staff	4.46%	5.08%	5.47%	5.49%	5.53%	<b>5.11%</b>
Other Patient & Client Care	5.30%	5.19%	4.91%	5.28%	5.25%	<b>5.20%</b>
<b>Total</b>	<b>4.31%</b>	<b>4.44%</b>	<b>4.71%</b>	<b>5.05%</b>	<b>5.13%</b>	<b>4.63%</b>

Absenteeism by HSE Region 2013	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C	Total
Dublin Mid-Leinster	5.37%	3.53%	3.94%	4.31%
Dublin North-East	4.97%	3.68%	4.08%	4.44%
South	4.88%	3.28%	4.51%	4.71%
West	5.14%	3.83%	4.43%	5.05%
National	5.32%	3.82%		5.13%
<b>Total</b>	<b>5.09%</b>	<b>3.56%</b>	<b>4.17%</b>	<b>4.63%</b>

Locations ranked on the basis of the Highest reported absenteeism (Current Month - May)	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Children's Sunshine Home	0.00%	9.96%	0.00%	0.00%	3.59%	14.87%	9.11%
P Health ( Midland)	0.00%	33.33%	5.94%	16.68%			8.61%
Lourdes Orthopaedic Hospital	0.00%	8.11%		22.72%	7.65%		8.44%
Ambulance ( South- Eastern)				0.00%	3.02%	8.55%	8.21%
P Health ( Mid- Western)	0.64%		0.00%	12.21%		0.00%	7.89%
St. John of God, Drumcar	5.21%	15.79%	0.60%	6.28%	7.56%	1.05%	7.60%
Kare, Newbridge, Co Kildare		10.72%	6.45%	8.92%	0.00%	6.03%	6.90%
Ambulance ( North- Eastern)				0.00%		6.88%	6.76%
Waterford	3.63%	6.54%	7.07%	5.48%	6.13%	8.58%	6.63%
Peamount Hospital (Newcastle)	0.00%	9.07%	2.16%	0.00%	9.71%	5.81%	6.57%
Ambulance ( Western)				0.60%		6.82%	6.55%
Limerick	1.51%	8.01%	4.59%	7.24%	4.90%	7.98%	6.49%
Ambulance ( Mid- Western)				0.00%	0.00%	6.73%	6.34%
Midland Regional Hospital, Portlaoise	0.98%	7.37%	9.86%	3.62%	4.34%	8.23%	6.34%
Ambulance ( Southern)				30.15%	0.00%	6.13%	6.31%
Environmental Health DNE			3.85%	7.18%	22.77%	0.00%	6.23%
Dublin South-West	6.96%	4.84%	3.51%	3.01%	5.23%	10.70%	6.18%
Laois /Offaly	3.99%	7.67%	2.91%	5.42%	2.03%	6.99%	6.18%
Cavan General Hospital	0.34%	7.95%	3.90%	6.92%	5.66%	7.42%	6.17%
Roscommon County Hospital	0.91%	7.55%	0.47%	7.39%	6.27%	13.03%	6.15%
Cavan/ Monaghan	1.66%	7.73%	6.65%	4.14%	2.82%	5.95%	6.11%
Tipperary, North/ Limerick, East	1.46%	7.71%	5.48%	3.17%	7.10%	8.83%	6.10%
Midland Regional Hospital, Tullamore	1.03%	7.61%	5.30%	4.74%	4.30%	7.91%	6.06%
Bros. of Charity, Southern	6.74%	13.68%	5.97%	1.54%	3.30%	4.70%	6.05%
Our Lady of Lourdes Hospital	1.52%	9.36%	2.83%	6.28%	4.64%	10.42%	6.01%
Corporate (Mid- Western)	0.00%	27.84%		3.51%	1.87%	0.00%	5.98%
South Tipperary General Hospital	3.14%	6.90%	13.23%	3.64%	4.25%	4.71%	5.94%
Mid-Western Regional Maternity Hospital	0.00%	6.91%	79.67%	0.93%	8.38%	1.88%	5.91%
Cork West	0.00%	7.63%	2.27%	6.13%	5.45%	5.48%	5.89%
Louth County Hospital	0.00%	5.03%	5.85%	8.06%	7.97%	1.29%	5.88%
Bantry General Hospital	0.00%	6.27%	4.05%	4.35%	3.23%	9.01%	5.81%
Dublin South-East	0.00%	6.06%	4.78%	7.22%	8.62%	4.50%	5.76%
Clare	5.80%	5.83%	5.32%	5.30%	6.86%	5.21%	5.61%
Sligo Regional Hospital	0.36%	6.21%	4.68%	7.92%	7.62%	4.05%	5.60%
Carlow/ Kilkenny	4.54%	5.89%	4.98%	5.48%	6.98%	4.57%	5.57%
Longford/ Westmeath	0.81%	5.44%	4.84%	5.08%	2.18%	7.17%	5.53%
St. John of God, Kerry		5.18%	7.62%	0.00%	9.12%	4.50%	5.48%
Mid-Western Regional Hospital, Dooradoyle	0.39%	5.72%	5.38%	5.80%	7.92%	8.50%	5.47%
Environmental Health South			4.64%	12.61%	1.52%		5.42%
Kildare/ West Wicklow	7.70%	3.40%	3.55%	7.25%	8.45%	6.59%	5.38%
Tipperary, South	3.31%	5.24%	4.27%	4.14%	7.34%	6.46%	5.37%
Kerry General Hospital	0.44%	4.94%	3.55%	8.61%	6.87%	6.87%	5.21%
Corporate (North- Eastern)	0.00%	8.71%	0.00%	5.20%	0.90%	0.00%	5.16%
Midland Regional Hospital, Mullingar	3.93%	6.48%	2.25%	2.39%	4.26%	7.80%	5.12%
Corporate (Corporate Services)	0.00%	9.18%	4.12%	4.24%	7.00%		5.12%
Mid-Western Regional Hospital, Ennis	1.48%	9.01%	1.43%	0.36%	7.06%	1.62%	5.11%
Corporate (East Coast)				15.18%	1.76%	0.00%	5.11%
Corporate (South- Eastern)	0.00%	15.25%		4.48%	0.00%		5.08%
St. Patrick's, Kilkenny	0.00%	1.78%	16.17%	0.00%	8.35%	5.46%	5.06%
Mayo	4.36%	6.09%	6.09%	3.64%	2.31%	4.11%	5.03%
Wexford General Hospital	1.45%	4.70%	0.82%	6.05%	7.99%	4.35%	5.01%
Donegal	0.65%	6.06%	4.46%	3.13%	3.09%	5.48%	4.98%
Wexford	5.44%	5.19%	4.89%	4.46%	5.09%	4.64%	4.98%
Dublin South City	0.00%	4.67%	4.50%	7.04%	2.33%	8.26%	4.97%
Sligo/ Leitrim	0.41%	6.24%	4.56%	4.42%	5.74%	3.83%	4.94%
Portiuncula Hospital	0.00%	7.94%	0.25%	1.18%	4.21%	9.79%	4.86%
Dublin West	0.00%	4.03%	5.60%	6.34%	4.19%	5.53%	4.85%
Our Lady's Hospital, Navan	1.77%	5.65%	2.08%	5.70%	1.32%	6.97%	4.82%
St. Columille's Hospital	1.01%	5.83%	2.46%	5.85%	9.90%	0.76%	4.81%
St. Luke's General Hospital	1.35%	5.88%	3.23%	2.43%	5.87%	7.40%	4.75%
Bros. of Charity, Galway	0.00%	3.90%	8.32%	6.27%	2.45%	3.79%	4.74%
Dublin North-West	4.09%	3.93%	3.99%	5.37%	3.14%	7.86%	4.68%

Naas General Hospital	0.55%	3.90%	3.25%	1.59%	4.67%	11.50%	4.68%
Bros. of Charity, Roscommon		8.02%	4.57%	1.54%	0.25%	4.33%	4.67%
Cork South Lee	4.96%	4.34%	4.50%	4.16%	4.55%	5.64%	4.66%
Cope Foundation	0.00%	5.40%	4.92%	5.06%	2.79%	4.41%	4.66%
Waterford Regional Hospital	0.70%	6.22%	3.38%	3.95%	5.57%	7.73%	4.65%
Environmental Health DML			4.68%	4.42%			4.64%
Meath	1.16%	5.09%	4.81%	5.23%	0.88%	4.69%	4.64%
Dublin North Central	2.10%	4.10%	2.97%	4.42%	12.16%	6.25%	4.60%
Muiriosa Foundation, Longford/Westmeath		0.46%	3.83%	5.57%	7.99%	5.71%	4.60%
Galway University Hospitals	0.70%	5.98%	3.93%	5.06%	5.08%	5.27%	4.60%
Cork North Lee	1.76%	3.91%	7.97%	1.68%	0.42%	3.07%	4.58%
Incorporated Orthopaedic Hospital	0.00%	7.05%	0.60%	5.09%	3.95%	4.21%	4.58%
Louth	0.62%	4.75%	5.36%	4.34%	2.17%	4.85%	4.54%
Kerry	1.59%	4.32%	1.15%	3.76%	8.54%	6.79%	4.54%
Mid-Western Regional Orthopaedic Hospital	0.00%	4.31%	0.00%	12.19%	0.81%	5.01%	4.51%
Letterkenny General Hospital	1.14%	4.56%	3.94%	4.90%	6.32%	4.84%	4.51%
Bros. of Charity, Waterford	0.00%	4.21%	5.01%	6.39%	8.46%	4.07%	4.47%
Dublin North	3.08%	4.57%	1.25%	6.32%	2.17%	5.99%	4.47%
Dun Laoghaire	0.00%	5.99%	0.00%	3.14%	9.82%	1.00%	4.47%
Cheeverstown House	0.00%	3.55%	3.56%	4.65%	6.33%	5.40%	4.46%
Wicklow	9.10%	8.24%	0.69%	10.07%	1.85%	2.40%	4.39%
Daughters of Charity, Roscrea		8.64%	3.50%	0.82%	0.00%	4.42%	4.38%
Cork University Hospital	0.57%	4.95%	3.85%	5.16%	5.16%	3.21%	4.20%
Coombe Women & Infants University Hospital	0.00%	4.27%	3.00%	3.45%	6.46%	5.94%	4.19%
Wisdom Services [Cregg House]		2.61%	0.00%	7.69%	4.17%	5.60%	4.18%
Mid-Western Regional Hospital, Nenagh	2.91%	4.70%	6.89%	4.13%	6.22%	1.60%	4.16%
Galway	1.08%	6.24%	2.28%	4.03%	2.22%	4.38%	4.13%
St. Vincent's, Fairview	2.45%	4.30%	0.00%	6.54%	3.71%	1.58%	4.10%
Children's University Hospital	1.55%	4.35%	4.44%	4.53%	6.39%	3.23%	4.09%
Ambulance (Midland)	0.00%			0.00%		4.14%	4.07%
South Infirmary-Victoria University Hospital	0.36%	5.24%	1.90%	2.84%	3.37%	11.40%	4.07%
Our Lady's Hospice & Care Services	0.00%	6.77%	3.88%	1.56%	2.62%	2.91%	4.03%
Monaghan General Hospital	0.00%	2.45%	0.38%	3.69%	10.58%	8.18%	3.91%
Bros. of Charity, Limerick	0.00%	4.41%	2.76%	1.73%	0.00%	5.15%	3.88%
Muiriosa Foundation, South Kildare		2.59%	3.38%	5.81%	1.35%	5.26%	3.88%
Environmental Health West			2.53%	9.04%			3.84%
Tallaght Hospital	1.61%	4.59%	2.42%	5.81%	4.57%	0.67%	3.82%
Our Lady's Children's Hospital	1.57%	4.17%	3.25%	3.50%	5.88%	2.69%	3.72%
Connolly Hospital	0.25%	4.68%	5.85%	1.17%	4.10%	6.16%	3.71%
Daughters of Charity, Limerick	0.00%	2.82%	4.26%	2.49%	3.94%	4.69%	3.53%
Royal Victoria Eye & Ear Hospital	0.96%	5.78%	3.06%	2.90%	2.84%	0.00%	3.45%
Roscommon	3.52%	3.45%	2.39%	3.16%	4.28%	3.84%	3.45%
NCCP National (West)				4.54%			3.40%
Cork Dental Hospital	0.00%	1.60%	33.33%	3.07%	0.00%	4.25%	3.37%
Beaumont Hospital	0.88%	3.94%	2.02%	4.28%	4.19%	4.45%	3.36%
Corporate (North- Western)	0.00%	0.00%	0.00%	3.76%	2.98%	0.00%	3.34%
St. Michael's House, Dublin	0.00%	3.36%	3.89%	1.48%	3.62%	3.08%	3.32%
Mater Misericordiae University Hospital	0.95%	3.41%	2.53%	4.49%	5.21%	3.41%	3.28%
National Maternity Hospital	0.00%	4.46%	2.12%	3.31%	1.72%	4.69%	3.28%
The Rotunda Hospital	0.07%	4.44%	1.19%	2.27%	4.30%	2.74%	3.24%
Stewart's Hospital, (Palmerstown)	2.55%	3.91%	0.16%	2.07%	2.04%	3.57%	3.22%
St. John of God (IDS) DML Region	0.31%	4.07%	2.45%	3.05%	2.65%	3.87%	3.22%
Mayo General Hospital	0.46%	4.50%	1.70%	2.77%	1.68%	4.28%	3.19%
St. Vincent's University Hospital	0.92%	2.87%	3.12%	3.25%	5.60%	6.52%	3.18%
Central Remedial Clinic	0.00%	7.28%	1.44%	6.54%	7.93%	3.22%	3.12%
Bros. of Charity, Clare		0.00%	2.95%	1.01%	0.00%	3.38%	3.10%
Cappagh National Orthopaedic Hospital	1.86%	2.83%	2.26%	2.11%	6.00%	5.16%	3.10%
National Rehabilitation Hospital	2.79%	4.55%	0.97%	5.04%	5.59%	1.49%	3.10%
St. James's Hospital	0.30%	3.70%	1.80%	4.00%	4.00%	4.10%	3.10%
Mallow General Hospital	0.00%	2.71%	1.88%	4.83%	4.15%	4.15%	3.05%
St. Luke's Hospital, Rathgar	2.07%	1.25%	3.76%	2.80%	3.69%	6.54%	3.04%
Daughters of Charity, Dublin	0.00%	2.54%	4.78%	0.00%	4.22%	2.61%	3.01%
Cork North	1.40%	3.47%	3.09%	2.81%	0.44%	3.68%	3.00%
Carriglea Cairde Services	0.00%	2.29%	2.03%	2.96%	2.53%	3.55%	2.96%
St. John's Hospital	5.58%	2.67%	0.54%	2.09%	4.67%	3.74%	2.96%

Ambulance ( North- Western)				0.00%		3.04%	<b>2.96%</b>
P Health ( North- Eastern)	0.00%		1.53%	4.63%	0.00%	7.71%	<b>2.96%</b>
P Health ( Northern)			1.53%	4.63%		7.71%	<b>2.96%</b>
Sunbeam House Services		3.06%	2.85%	1.25%	8.05%	2.41%	<b>2.92%</b>
Mercy University Hospital	0.00%	4.53%	0.46%	2.94%	1.06%	5.44%	<b>2.88%</b>
Muiriosa Foundation, Laois/Offaly		1.04%	4.72%	1.23%	0.00%	2.28%	<b>2.68%</b>
Corporate (Southern)	0.00%	0.00%	0.00%	2.20%	4.00%	4.00%	<b>2.59%</b>
Corporate (Western)	0.00%	0.85%	0.42%	3.38%	2.21%	0.00%	<b>2.57%</b>
Leopardstown Park Hospital	0.00%	0.64%	0.00%	5.66%	4.08%	3.20%	<b>2.54%</b>
Corporate (Shared Services)	0.00%	0.00%		4.44%	0.00%	0.00%	<b>2.22%</b>
Ambulance ( East Coast)				5.48%	0.00%	2.08%	<b>2.19%</b>
Corporate (Northern)	0.00%	0.00%		0.31%	3.76%	0.00%	<b>2.16%</b>
Dublin Dental Hospital	0.20%	0.00%	0.00%	1.53%	3.10%	3.13%	<b>1.89%</b>
St. Michael's Hospital	0.00%	1.68%	1.28%	4.70%	0.34%	3.39%	<b>1.87%</b>
Royal Hospital, Donnybrook, Dublin	0.00%	1.53%	2.12%	2.47%	0.37%	2.41%	<b>1.79%</b>
Corporate (Midland)		1.19%	0.00%	1.40%	1.86%	0.00%	<b>1.40%</b>
P Health ( North- Western)	0.83%	0.00%	0.00%	1.42%		0.00%	<b>1.09%</b>
Corporate (South- Western)			0.00%	1.24%	0.55%		<b>0.84%</b>
Area Manager's Office, Cork			0.00%	0.77%			<b>0.63%</b>