

# Health Service Management Data Report

November 2013

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# Health and Wellbeing

		Data Timing	Outturn 2012	Target 2013	Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD
						No.	%	No.	%	No.	%	No.	%	
<b>Child Health / Developmental Screening</b>														
% 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	<b>National</b>	M (arrears)	85.7%	95%	95%		88.4%		90.3%		88.2%		87.9%	-7.5%
	HSE DML		87.7%	95%	95%		88.8%		91.6%		85.2%		90.1%	-5.2%
	HSE DNE		92.4%	95%	95%		93.0%		93.0%		94.0%		92.7%	-2.4%
	HSE South		90.2%	95%	95%		92.8%		94.4%		92.5%		92.7%	-2.4%
	HSE West		70.5%	95%	95%		78.3%		81.3%		81.1%		75.2%	-20.8%
<b>Tobacco Control</b>														
No. of smokers on cessation programme who were quit at one month	<b>National</b>	M (arrears)		<b>Baseline TBD</b>										
% of smokers on cessation programme who were quit at one month	<b>National</b>	M (arrears)	<b>New 2013</b>	<b>Baseline TBD</b>									81.0%	
No. of smokers who received intensive cessation support from a cessation counsellor	<b>National</b>	M		9,000	7,500	862		934		799		9,467		26.2%
No. of frontline healthcare staff trained in brief intervention smoking cessation	<b>National</b>			1,350	1,125	183		205		164		1,344		19.5%
	HSE DML			300	250	80		68		28		377		50.8%
	HSE DNE			400	333	59		50		33		369		10.7%
	HSE South			250	208	24		58		46		255		22.4%
	HSE West			400	333	20		29		57		343		2.9%

## Social Inclusion

	Data Timing	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD	
		No.	%	No.	%		%	No.	%	No.	%	No.	%	No.		%
<b>Methadone Treatment</b>																
No. of clients in methadone treatment (outside prisons) (monthly target)	<b>National</b>	M	<b>8,923</b>		<b>8,650</b>		<b>8,650</b>	9,034		<b>9,049</b>		<b>9,066</b>		9,066		<b>4.8%</b>
	HSE DML		5,036		4,900		4,900	5,008		5,006		5,002		5,002		<b>2.1%</b>
	HSE DNE		3,056		3,000		3,000	3,126		3,123		3,129		3,129		<b>4.3%</b>
	HSE South		488		450		450	551		571		589		589		<b>30.9%</b>
	HSE West		343		300		300	349		349		346		346		<b>15.3%</b>
No. of clients in methadone treatment (prisons) (monthly target)	<b>National</b>	M	<b>496</b>		<b>500</b>		<b>500</b>	501		<b>516</b>		<b>536</b>		536		<b>7.2%</b>

# Primary Care

	Data Timing	Outturn 2012	Target 2013	Target YTD	Sep-13	Oct-13	Nov-13	Reported Activity YTD	% var Activity YTD v Target YTD	
<b>GP Out of Hours</b>										
No. of contacts with GP Out of Hours	<b>National</b>	<b>M</b>	<b>996,944</b>	<b>975,610</b>	<b>894,309</b>	<b>71,877</b>	<b>75,112</b>	<b>71,155</b>	<b>882,071</b>	<b>-1.4%</b>
	<b>HSE DML</b>		139,838	136,581	125,199	10,217	10,936	10,321	124,241	-0.8%
	MiDoc		87,279	85,745	78,600	6,350	6,784	6,348	76,968	-2.1%
	Kdoc		52,559	50,836	46,600	3,867	4,152	3,973	47,273	1.4%
	<b>HSE DNE</b>		<b>180,624</b>	<b>174,735</b>	<b>160,174</b>	<b>11,972</b>	<b>12,672</b>	<b>12,167</b>	<b>160,185</b>	<b>0.0%</b>
	Ddoc		98,509	94,548	86,669	6,274	6,666	6,474	82,037	-5.3%
	NEDoc		82,115	80,187	73,505	5,698	6,006	5,693	78,148	6.3%
	<b>HSE South</b>		<b>421,560</b>	<b>414,161</b>	<b>379,648</b>	<b>31,020</b>	<b>32,303</b>	<b>30,622</b>	<b>372,854</b>	<b>-1.8%</b>
	CareDoc		221,405	218,800	200,567	16,555	17,404	16,680	199,158	-0.7%
	SouthDoc		200,155	195,361	179,081	14,465	14,899	13,942	173,696	-3.0%
	<b>HSE West</b>		<b>254,922</b>	<b>250,133</b>	<b>229,289</b>	<b>18,668</b>	<b>19,201</b>	<b>18,045</b>	<b>224,791</b>	<b>-2.0%</b>
	NowDoc		62,721	62,583	57,368	4,407	4,409	4,016	53,627	-6.5%
	WestDoc		78,982	78,419	71,884	6,022	6,130	5,686	71,351	-0.7%
	ShannonDoc		113,219	109,131	100,037	8,239	8,662	8,343	99,813	-0.2%
<b>Physiotherapy Referral</b>										
No. of patients for whom a primary care physiotherapy referral was received in the reporting month	<b>National</b>		<b>168,719</b>	<b>172,387</b>	<b>158,021</b>	<b>15,283</b>	<b>15,902</b>	<b>15,118</b>	<b>164,535</b>	<b>4.1%</b>
	HSE DML		40,406	41,616	38,148	3,400	3,886	3,482	37,485	-1.7%
	HSE DNE		30,972	31,295	28,687	3,052	3,034	2,846	31,148	8.6%
	HSE South		49,015	50,211	46,027	4,279	4,298	4,151	47,371	2.9%

# Primary Care

		Data Timing	Outturn 2012	Target 2013	Target YTD	Sep-13	Oct-13	Nov-13	Reported Activity YTD	% var Activity YTD v Target YTD
	HSE West		48,326	49,265	45,160	4,552	4,684	4,639	48,531	7.5%

## Physiotherapy Assessments

Total no. of Primary Care Physiotherapy patients seen for a first time assessment	<b>National</b>		<b>New 2013</b>	<b>139,102</b>	<b>127,510</b>	<b>12,679</b>	<b>13,569</b>	<b>13,346</b>	<b>135,938</b>	<b>6.6%</b>
	HSE DML		New 2013	34,819	31,917	2,791	3,128	3,366	32,185	0.8%
	HSE DNE		New 2013	24,872	22,799	2,577	2,671	2,444	25,723	12.8%
	HSE South		New 2013	41,253	37,815	3,560	3,473	3,563	38,164	0.9%
	HSE West		New 2013	38,158	34,978	3,751	4,297	3,973	39,866	14.0%

## Physiotherapy Contacts

Total no. of Primary Care Physiotherapy face to face contacts / visits / appointments that took place	<b>National</b>		<b>New 2013</b>	<b>720,026</b>	<b>660,024</b>	<b>62,381</b>	<b>69,415</b>	<b>67,594</b>	<b>684,115</b>	<b>3.7%</b>
	HSE DML		New 2013	160,631	147,245	13,618	15,442	15,573	151,673	3.0%
	HSE DNE		New 2013	122,405	112,205	10,787	12,468	11,743	119,746	6.7%
	HSE South		New 2013	220,957	202,544	18,675	20,054	18,937	201,846	-0.3%
	HSE West		New 2013	216,033	198,030	19,301	21,451	21,341	210,850	6.5%

## Occupational Therapy

No. of clients who received a direct service in the reporting month (monthly target)	<b>National</b>		<b>New 2013</b>	<b>12,254</b>		<b>12293</b>	<b>13297</b>	<b>13,989</b>	<b>13,989</b>	<b>14.2%</b>
	HSE DML			3,661		3,543	3,851	3,943	3,943	7.7%
	HSE DNE			2,696		2,552	2,773	3,046	3,046	13.0%
	HSE South			2,760		2,544	2,826	2,867	2,867	3.9%
	HSE West			3,137		3,654	3,847	4,133	4,133	31.8%

## Occupational Therapy Referrals

# Primary Care

		Data Timing	Outturn 2012	Target 2013	Target YTD	Sep-13	Oct-13	Nov-13	Reported Activity YTD	% var Activity YTD v Target YTD
No. of clients for whom a primary care occupational therapy referral was received in the reporting month	<b>National</b>		<b>New 2013</b>	<b>70,752</b>	<b>64,856</b>	<b>6,559</b>	<b>6,951</b>	<b>6,506</b>	<b>70,404</b>	<b>8.6%</b>
	HSE DML			20,496	18,788	1,999	2,174	2,034	20,885	11.2%
	HSE DNE			15,364	14,084	1,474	1,482	1,420	15,110	7.3%
	HSE South			15,928	14,601	1,366	1,541	1,385	15,645	7.2%
	HSE West			18,964	17,384	1,720	1,754	1,667	18,764	7.9%

## Community (Demand Led) Schemes

	Outturn 2012	Target 2013	Target YTD	Sep-13	Oct-13	Nov-13	Reported Activity YTD	% var Activity YTD v Target YTD
<b>Medical Cards</b>								
No. of persons covered by Medical Cards (incl Medical Cards granted on discretionary grounds)	1,853,877	1,921,245	1,921,245	1,864,509	1,863,984	1,858,379	1,858,379	-3.3%
Medical Cards granted on discretionary grounds	63,126			52,733	51,574	50,785	50,785	
<b>GP Visit Cards</b>								
No. persons covered by GP Visit Cards (includes GP Visit Cards granted on discretionary grounds)	131,102	265,257	265,257	123,424	124,337	125,193	125,193	-52.8%
GP Visit cards granted on discretionary grounds	15,833			22,115	23,175	24,512	24,512	
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	New PI 2012	90%	90%	96%	95.2%	94.4%	94.4%	4.9%
<b>Long Term Illness</b>								
No. of claims	918,824	923,794	846,811	79,488	75,815	80,174	848,108	0.2%
No. of items	2,959,521	3,020,807	2,769,073	258,227	246,792	261,804	2,751,858	-0.6%
<b>Drug Payment Scheme</b>								
No. of claims	3,054,084	2,834,189	2,598,007	192,832	185,227	193,227	2,270,088	-12.6%
No. of items	9,535,228	8,871,012	8,131,761	625,850	600,455	620,120	7,198,210	-11.5%
<b>GMS</b>								
No. of prescriptions	19,880,160	20,864,890	19,126,149	1,664,629	1,633,316	1,727,213	18,483,774	-3.4%
No. of items	61,849,141	65,307,106	59,864,847	5,241,718	5,039,273	5,347,549	57,047,345	-4.7%
No. of claims - special items of service	873,496	883,796	810,146	78,471	253,522	136,299	848,370	4.7%
No. of claims - special type of consultations	1,223,658	1,217,992	1,116,493	98,948	95,387	94,765	1,142,178	2.3%
<b>HiTech</b>								
No. of claims	452,627	461,668	423,196	40,587	39,532	41,701	442,282	4.5%
<b>DTSS</b>								
No. of treatments (above the line)	1,136,249	1,127,410	1,033,459	99,059	96,188	96,938	1,156,467	11.9%
No. of treatments (below the line)	58,483	54,357	49,827	5,767	5,569	6,093	59,959	20.3%
No. of patients who have received treatment (above the line)	483,561	519,707	476,398	46,599	45,449	46,040	532,888	11.9%



## Community (Demand Led) Schemes

	Outturn 2012	Target 2013	Target YTD	Sep-13	Oct-13	Nov-13	Reported Activity YTD	% var Activity YTD v Target YTD
No. of patients who have received treatment (below the line)	52,417	56,323	51,629	5,565	5,378	5,856	57,717	11.8%
<b>Community Ophthalmic Scheme</b>								
No. of treatments	801,026	798,393	731,860	68,520	76,031	76,435	746,093	1.9%
(a) Adult	731,090	730,649	669,762	62,291	69,324	69,482	679,490	1.5%
(b) Children	69,936	67,744	62,099	6,229	6,707	6,953	66,603	7.3%

<b>Emergency Response Times</b>	<b>Expected Activity 2013</b>	<b>Jan-13</b>	<b>Feb-13</b>	<b>Mar-13</b>	<b>Apr-13</b>	<b>May-13</b>	<b>Jun-13</b>	<b>Jul-13</b>	<b>Aug-13</b>	<b>Sep-13</b>	<b>Oct-13</b>	<b>Nov-13</b>	<b>National Performance YTD</b>	<b>% var from Target</b>
<b>Number of Clinical Status 1 ECHO calls</b>														
<b>National</b>		<b>297</b>	<b>282</b>	<b>240</b>	<b>293</b>	<b>233</b>	<b>263</b>	<b>248</b>	<b>207</b>	<b>189</b>	<b>213</b>	<b>256</b>	<b>2,721</b>	
North Leinster (HSE Service)		119	106	81	93	81	75	72	76	57	75	78	913	
Dublin Fire Brigade		79	94	74	108	85	88	96	87	66	76	70	923	
South		56	47	42	41	27	51	43	34	28	29	57	455	
West		43	35	43	51	40	49	37	10	38	33	51	430	
<b>Total number of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less</b>														
<b>National</b>		<b>211</b>	<b>193</b>	<b>177</b>	<b>184</b>	<b>163</b>	<b>199</b>	<b>182</b>	<b>155</b>	<b>128</b>	<b>140</b>	<b>186</b>	<b>1,918</b>	
North Leinster (HSE Service)		94	80	66	73	66	64	63	59	47	54	61	727	
Dublin Fire Brigade		44	51	41	49	44	57	61	49	38	39	43	516	
South		42	39	36	29	22	41	33	22	16	20	51	351	
West		31	23	34	33	31	37	25	25	27	27	31	324	
<b>% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less</b>														
<b>National</b>	<b>70%</b>	<b>71.0%</b>	<b>68.4%</b>	<b>73.8%</b>	<b>62.8%</b>	<b>70.0%</b>	<b>75.7%</b>	<b>73.4%</b>	<b>74.9%</b>	<b>67.7%</b>	<b>65.7%</b>	<b>72.7%</b>	<b>70.5%</b>	<b>0.7%</b>
North Leinster (HSE Service)	70%	79.0%	75.5%	81.5%	78.5%	81.5%	85.3%	87.5%	77.6%	82.5%	72.0%	78.2%	79.6%	13.8%
Dublin Fire Brigade	70%	55.7%	54.3%	55.4%	45.4%	51.8%	64.8%	63.5%	56.3%	57.6%	51.3%	61.4%	55.9%	-20.1%
South	70%	75.0%	83.0%	85.7%	70.7%	81.5%	80.4%	76.7%	64.7%	57.1%	69.0%	89.5%	77.1%	10.2%
West	70%	72.1%	65.7%	79.1%	64.7%	77.5%	75.5%	67.6%	250.0%	71.1%	81.8%	60.8%	75.3%	7.6%
<b>Number of Clinical Status 1 DELTA calls</b>														
<b>National</b>		<b>7,715</b>	<b>7,167</b>	<b>6,434</b>	<b>7,328</b>	<b>6,778</b>	<b>7,108</b>	<b>7,309</b>	<b>7,140</b>	<b>6,853</b>	<b>7,454</b>	<b>7,646</b>	<b>78,932</b>	
North Leinster (HSE Service)		2,436	2,296	2,107	2,130	2,077	2,143	2,057	2,133	2,083	2,119	2,224	23,805	
Dublin Fire Brigade		2,829	2,651	2,354	2,787	2,465	2,510	2,594	2,570	2,452	2,608	2,596	28,416	
South		1,151	1,046	951	1,102	983	1,178	1,382	1,120	1,068	1,448	1,479	12,908	
West		1,299	1,174	1,022	1,309	1,253	1,277	1,276	1,317	1,250	1,279	1,347	13,803	

<b>Emergency Response Times</b>	<b>Expected Activity 2013</b>	<b>Jan-13</b>	<b>Feb-13</b>	<b>Mar-13</b>	<b>Apr-13</b>	<b>May-13</b>	<b>Jun-13</b>	<b>Jul-13</b>	<b>Aug-13</b>	<b>Sep-13</b>	<b>Oct-13</b>	<b>Nov-13</b>	<b>National Performance YTD</b>	<b>% var from Target</b>
Total number of Clinical Status 1 <b>DELTA</b> incidents responded to by a patient-carrying vehicle in <b>18 minutes and 59 seconds or less</b>														
<b>National</b>		<b>4,961</b>	<b>4,487</b>	<b>4,148</b>	<b>4,535</b>	<b>4,489</b>	<b>4,628</b>	<b>4,759</b>	<b>4,615</b>	<b>4,512</b>	<b>4,725</b>	<b>4,868</b>	<b>50,727</b>	
North Leinster (HSE Service)		1,713	1,473	1,389	1,442	1,543	1,476	1,491	1,540	1,401	1,471	1,498	16,437	
Dublin Fire Brigade		1,790	1,695	1,519	1,672	1,555	1,680	1,674	1,641	1,752	1,668	1,707	18,353	
South		714	636	600	678	627	724	830	655	593	861	849	7,767	
West		744	683	640	743	764	748	764	779	766	725	792	8,148	
% of Clinical Status 1 <b>DELTA</b> incidents responded to by a patient-carrying vehicle in <b>18 minutes and 59 seconds or less</b>														
<b>National</b>	<b>68%</b>	<b>64.3%</b>	<b>62.6%</b>	<b>64.5%</b>	<b>61.9%</b>	<b>66.2%</b>	<b>65.1%</b>	<b>65.1%</b>	<b>64.6%</b>	<b>65.8%</b>	<b>63.4%</b>	<b>63.7%</b>	<b>64.3%</b>	<b>-5.5%</b>
North Leinster (HSE Service)	68%	70.3%	64.2%	65.9%	67.7%	74.3%	68.9%	72.5%	72.2%	67.3%	69.4%	67.4%	69.0%	1.5%
Dublin Fire Brigade	68%	63.3%	63.9%	64.5%	60.0%	63.1%	66.9%	64.5%	63.9%	71.5%	64.0%	65.8%	64.6%	-5.0%
South	68%	62.0%	60.8%	63.1%	61.5%	63.8%	61.5%	60.1%	58.5%	55.5%	59.5%	57.4%	60.2%	-11.5%
West	68%	57.3%	58.2%	62.6%	56.8%	61.0%	58.6%	59.9%	59.1%	61.3%	56.7%	58.8%	59.0%	-13.2%

\* Data is reported one month in arrears.

## Acute Hospitals including Clinical Programmes

	Data Timing	Outturn 2012	Target 2013	Target YTD	Sep-13	Oct-13	Nov-13	Reported Actual YTD	% var YTD Activity v YTD Target
<b>Discharges Activity</b>									
Inpatient	M	603,911	600,887	551,780	48,748	51,309	49,005	545,448	-1.1%
Inpatient same day discharge from AMUs	M				4018	4191	4055	39,345	
Day Case	M	826,825	830,165	774,819	69,699	74,739	73,629	775,189	0.0%
Elective	M	197,817	198,506	-	16,802	17,272	17,166	183,744	
Non Elective / Emergency	M	406,094	402,381	-	35,964	38,228	35,894	401,049	
<b>Emergency Care</b>									
No. of emergency presentations	M	1,206,797	1,207,099 (3)	1,106,670	99,007	99,105	91,283	1,084,930	-2.0%
No. of emergency admissions	M	384,641	380,090	347,503	31,178	32,537	30,791	350,119	0.8%
<b>% Discharges which are Public</b>									
Inpatient	M	78%	80%	80%	79.7%	80.3%	80.1%	80.2%	0.2%
Day Case	M	85%	80%	80%	85.1%	85.0%	85.4%	85.3%	6.6%
Inpatient Elective	M	76%	80%	80%	76.2%	75.5%	76.0%	75.6%	
Inpatient Non Elective / Emergency	M	80%	80%	80%	81.2%	82.4%	82.0%	82.3%	
<b>HIPE</b>									
% cases entered into HIPE	M	New for 2013	100%	100%	51%	58%	52%	52%	-48.0%
<b>Average Length of Stay</b>									
Overall ALOS for all inpatient discharges and deaths	M	5.7	5.6	5.6	5.6	6.0	5.5	5.5	-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%

## Acute Hospitals including Clinical Programmes

	Data Timing	Outturn 2012	Target 2013	Target YTD	Sep-13	Oct-13	Nov-13	Reported Actual YTD	% var YTD Activity v YTD Target
<b>Inpatient</b>									
% of elective inpatients who had principal procedure conducted on day of admission	M	56%	75%	75%	61%	61%	61%	61%	-18.4%
<b>Inpatient and Day Case Waiting Times</b>									
No. of adults waiting > 8 months for an elective procedure (inpatient)	M		0	0	1,888	1,724	1,198	1,198	
No. of adults waiting > 8 months for an elective procedure (day case)	M		0	0	3,825	3,363	1,747	1,747	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	67	0	0	588	603	435	435	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	22	0	0	422	327	291	291	
<b>Colonoscopy / Gastrointestinal Service</b>									
No. of people waiting more than 4 weeks for an urgent colonoscopy	M	0	0	0	0	8	0	0	
No of people waiting >13 weeks following a referral for routine colonoscopy or OGD	M	36 0.5%	0	0	1,482 15.8%	1,353 14.5%	824 8.8%	824 8.8%	
<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%	10.7%	10.8%	10.8%	10.8%	-12.0%
% of all attendees at ED who are discharged or admitted within 6 hours of registration (4)	M	67.5%	95%	95%	68.4%	67.9%	67.3%	66.1%	-30.4%
% of all attendees at ED who are discharged or admitted within 9 hours of registration (4)	M	81.5%	100%	100%	82.1%	82.2%	81.4%	80.7%	-19.3%
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	84.0%	95%	95%	83.3%	83.3%	83.3%	83.3%	-12.4%
<b>Delayed Discharges</b>									
Reduction in bed days lost through delayed discharges	M	243,512	Reduce by 10%	200,897	19,262	19,585	18,376	226,015	-12.5%
Reduction in no. of people subject to delayed discharges	M	658	Reduce by 10%	592	639	617	640	640	-8.1%
<b>Births</b>									

## Acute Hospitals including Clinical Programmes

	Data Timing	Outturn 2012	Target 2013	Target YTD	Sep-13	Oct-13	Nov-13	Reported Actual YTD	% var YTD Activity v YTD Target
Total no. of births	M	70,520	71,096	65,058	5,913	5,939	5,429	62,156	-4.5%
<b>Outpatients (OPD)</b>									
No. of people waiting longer than 52 weeks for OPD appointment	M		0 by start Dec 2013	1 by start Dec 2013	84,423	71,441	56,270	56,270	
New attendance DNA rates	M		12%	12%	15.4%	15.2%	14.5%	15.3%	-27.5%
<b>Blood Policy</b>									
No. of units of platelets ordered in the reporting period	M	22,470	21,178	19,413	1,824	1,665	1,735	19,311	0.53%
% of units of platelets outdated in the reporting period	M	4.27%	8%	8%	4.28%	5.05%	3.92%	4.17%	47.83%
% usage of O Rhesus negative red blood cells	M	13.13%	11%	11%	13.18%	13.57%	13.58%	13.62%	-23.81%
% of red blood cell units rerouted to hub hospital	M	4.38%	5%	5%	2.58%	2.74%	3.44%	2.80%	43.98%
% of red blood cell units returned out of total red blood cell units ordered	M	0.95%	1%	1%	0.61%	0.84%	1.02%	0.94%	5.58%
<b>Acute Medicine</b>									
% of all new medical patients attending the AMAU who spend less than 6 hours from ED registration to AMAU departure (TMAT)	M	New 2013	95%	95%	Awaiting Implementation of IT system to collect required data				
Medical patient average length of stay	M	7.2	5.8	5.8	6.8	6.8	6.8	6.8	-17.6%
<b>Surgery</b>									
% of elective surgical inpatients who had principal procedure conducted on day of admission	M	New 2013	85%	85%	66%	67%	69%	69%	-18.8%
% of surgical re-admissions to the same hospital within 30 days of discharge	M	New 2013	< 3%	< 3%	2%	2%	2%	2%	26.2%
Surgical patient average length of stay	M	New 2013	5.26 by end of December	5.51	4.6	3.7	4.3	4.3	22.0%
<b>ED</b>									

## Acute Hospitals including Clinical Programmes

	Data Timing	Outturn 2012	Target 2013	Target YTD	Sep-13	Oct-13	Nov-13	Reported Actual YTD	% var YTD Activity v YTD Target
% of all patients arriving by ambulance wait < 20 mins for handover to doctor / nurse	M	New 2013	95%	95%	Collection of this KPI is still being developed				
% of ED patients who leave before completion of treatment	M	New 2013	< 5% of new patient attendances	< 5% of new patient attendances	4.1%	3.8%	3.6%	3.8%	-23.0%
% of patients spending less than 24 hours in Clinical Decision Unit	M	New 2013	95%	95%	Collection of this KPI is still being developed				

### General Notes:

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

## Inpatient Discharges

	Outturn 2012	NSP 2013 Target	Target YTD	Sep-13	Oct-13	Nov-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Target excluding Same Day Discharges from AMU's	Same Period Last Year	% Var YTD Actual v YTD last year Same Day Discharges from AMU's
<b>Dublin / Mid Leinster Region</b>	<b>187,520</b>	<b>187,136</b>	<b>172,060</b>	<b>15,531</b>	<b>16,688</b>	<b>16,005</b>	<b>175,290</b>	<b>5,820</b>	<b>169,470</b>	<b>-1.5%</b>	<b>172,507</b>	<b>-1.8%</b>
Tallaght Hospital - Adults	18,658	18,610	17,141	1,637	1,701	1,675	18,392	1,748	16,644	-2.9%	17,195	-3.2%
Coombe Women's and Infants University Hospital	19,316	19,260	17,836	1,526	1,652	1,513	17,552		17,552	-1.6%	17,888	-1.9%
Midland Regional Hospital Mullingar	20,785	20,725	18,872	1,776	1,826	1,720	20,059	1,980	18,079	-4.2%	18,927	-4.5%
Midland Regional Hospital Portlaoise	13,844	13,823	12,657	1,236	1,386	1,271	13,710		13,710	8.3%	12,675	8.2%
Midland Regional Hospital Tullamore	11,208	11,188	10,282	924	1,038	973	10,920	1,135	9,785	-4.8%	10,300	-5.0%
Naas General Hospital	8,994	8,980	8,282	735	883	802	8,476	779	7,697	-7.1%	8,297	-7.2%
National Maternity Hospital Holles Street	18,199	18,164	16,750	1,644	1,768	1,557	17,418		17,418	4.0%	16,875	3.2%
Royal Victoria Eye and Ear Hospital Dublin	2,354	2,356	2,194	193	180	212	2,167		2,167	-1.2%	2,192	-1.1%
St. Colmcilles Hospital Loughlinstown	3,823	3,822	3,461	240	259	258	3,375		3,375	-2.5%	3,463	-2.5%
St. James's Hospital	25,392	25,700	23,640	2,080	2,247	2,239	23,164		23,164	-2.0%	23,357	-0.8%
St. Luke's Hospital Rathgar	1,579	1,598	1,477	136	112	111	1,331		1,331	-9.9%	1,459	-8.8%
St. Michael's Hospital Dun Laoghaire	2,803	2,802	2,594	203	199	256	2,578		2,578	-0.6%	2,595	-0.7%
St. Vincent's University Hospital Elm Park	14,869	14,468	13,290	1,391	1,483	1,442	14,927	178	14,749	11.0%	13,658	8.0%
Tallaght Hospital - Children	7,177	7,162	6,597	481	483	480	5,464		5,464	-17.2%	6,601	-17.2%
Our Lady's Hospital for Sick Children Crumlin	10,295	10,278	9,430	741	810	828	8,922		8,922	-5.4%	9,446	-5.5%
Children's University Hospital Temple Street	8,224	8,200	7,557	588	661	668	6,835		6,835	-9.6%	7,579	-9.8%
<b>Dublin / North East Region</b>	<b>83,815</b>	<b>83,352</b>	<b>76,409</b>	<b>7,781</b>	<b>8,304</b>	<b>7,835</b>	<b>84,645</b>	<b>5,470</b>	<b>79,175</b>	<b>3.6%</b>	<b>76,442</b>	<b>3.6%</b>
Cavan General Hospital	14,787	14,601	13,382	1,367	1,469	1,407	15,583	1,984	13,599	1.6%	13,552	0.3%
Beaumont Hospital (2)	22,396	22,422	20,667	2,044	2,199	2,103	22,237	532	21,705	5.0%	20,643	5.1%
Cappagh National Orthopaedic Hospital	2,307	2,257	2,094	200	215	267	2,510		2,510	19.9%	2,140	17.3%
Connolly Hospital Blanchardstown	10,182	9,992	9,091	1,054	1,150	1,048	11,109	935	10,174	11.9%	9,264	9.8%
Mater Misericordiae University Hospital	18,323	18,130	16,518	1,791	1,877	1,742	19,000	2,019	16,981	2.8%	16,305	4.1%
Rotunda Hospital	15,820	15,950	14,657	1,325	1,394	1,268	14,206		14,206	-3.1%	14,538	-2.3%



## Inpatient Discharges

	Outturn 2012	NSP 2013 Target	Target YTD	Sep-13	Oct-13	Nov-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Target excluding Same Day Discharges from AMU's	Same Period Last Year	% Var YTD Actual v YTD last year Same Day Discharges from AMU's
<b>Louth/Meath Hospital Group</b>	<b>26,591</b>	<b>26,519</b>	<b>24,356</b>	<b>3,131</b>	<b>3,218</b>	<b>3,043</b>	<b>33,719</b>	<b>6,895</b>	<b>26,824</b>	<b>10.1%</b>	<b>24,422</b>	<b>9.8%</b>
Louth County Hospital	308			14	13	12	204		204		286	-28.7%
Our Lady of Lourdes Hospital Drogheda	21,120			2,559	2,615	2,440	26,972	4,537	22,435		19,352	15.9%
Our Lady's Hospital Navan	5,163			558	590	591	6,543	2,358	4,185		4,784	-12.5%
<b>South Region</b>	<b>152,940</b>	<b>151,321</b>	<b>138,543</b>	<b>13,167</b>	<b>13,692</b>	<b>13,178</b>	146,473	<b>11,786</b>	<b>134,687</b>	<b>-2.8%</b>	<b>140,061</b>	<b>-3.8%</b>
Lourdes Orthopaedic Hospital Kilcreene	965	941	873	84	85	100	921		921	5.5%	896	2.8%
South Tipperary General Hospital	13,490	12,692	11,516	1,110	1,079	1,105	12,473	1,136	11,337	-1.6%	12,240	-7.4%
St Luke's Hospital Kilkenny (5)	12,561	12,462	11,354	1,403	1,466	1,344	15,982	3,766	12,216	7.6%	11,444	6.7%
Waterford Regional Hospital	22,785	22,688	20,806	1,730	1,796	1,760	19,610	1,189	18,421	-11.5%	20,941	-12.0%
Wexford General Hospital (6)	17,324	17,199	15,779	1,434	1,523	1,410	16,007		16,007	1.4%	15,893	0.7%
Bantry General Hospital	1,797	1,718	1,544	308	356	313	3,215	1,459	1,756	13.7%	1,615	8.7%
Cork University Hospital	32,428	31,895	29,176	2,758	2,884	2,723	30,581	2,430	28,151	-3.5%	29,664	-5.1%
Cork University Maternity Hospital	14,716	14,841	13,622	1,212	1,265	1,241	13,490		13,490	-1.0%	13,507	-0.1%
Kerry General Hospital	14,256	14,326	13,137	1,053	1,092	1,026	12,119		12,119	-7.7%	13,073	-7.3%
Mallow General Hospital	3,839	3,861	3,586	337	435	375	3,734	1,462	2,272	-36.7%	3,566	-36.3%
Mercy University Hospital Cork	10,304	10,152	9,249	976	993	1,036	10,745	344	10,401	12.5%	9,387	10.8%
South Infirmary University Hospital Cork	8,475	8,548	7,902	762	718	745	7,596		7,596	-3.9%	7,835	-3.1%
<b>West Region</b>	<b>55,873</b>	<b>55,807</b>	<b>51,343</b>	<b>4,516</b>	<b>4,848</b>	<b>4,428</b>	51,190	<b>2,833</b>	<b>48,357</b>	<b>-5.8%</b>	<b>51,404</b>	<b>-5.9%</b>
Letterkenny General Hospital	21,312	21,295	19,558	1,559	1,694	1,563	18,163	798	17,365	-11.2%	19,574	-11.3%
Mayo General Hospital	17,214	17,182	15,744	1,581	1,695	1,528	16,943	2,035	14,908	-5.3%	15,773	-5.5%
Sligo General Hospital (6)	17,347	17,330	16,041	1,376	1,459	1,337	16,084		16,084	0.3%	16,057	0.2%
<b>Galway Hospitals Group</b>	<b>51,068</b>	<b>50,953</b>	<b>46,898</b>	<b>4,524</b>	<b>4,606</b>	<b>4,423</b>	48,572	<b>3,191</b>	<b>45,381</b>	<b>-3.2%</b>	<b>46,966</b>	<b>-3.4%</b>
Galway University Hospitals	37,831	37,720	34,775	3,224	3,352	3,186	35,260	2,102	33,158	-4.6%	34,839	-4.8%
Portiuncula Hospital General & Maternity	11,338	11,335	10,377	1,098	1,081	1,080	11,448	742	10,706	3.2%	10,380	3.1%

## Inpatient Discharges

	Outturn 2012	NSP 2013 Target	Target YTD	Sep-13	Oct-13	Nov-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Target excluding Same Day Discharges from AMU's	Same Period Last Year	% Var YTD Actual v YTD last year Same Day Discharges from AMU's
Roscommon County Hospital	1,899	1,898	1,746	202	173	157	1,864	347	1,517	-13.1%	1,747	-13.2%
<b>University of Limerick Hospitals</b>	<b>46,104</b>	<b>45,800</b>	<b>42,171</b>	<b>4,116</b>	<b>4,144</b>	<b>4,148</b>	<b>44,904</b>	<b>3,350</b>	<b>41,554</b>	<b>-1.5%</b>	<b>42,451</b>	<b>-2.1%</b>
Mid Western Regional Hospital Dooradoyle	26,606			2,439	2,472	2,443	26,915	2,510	24,405		24,373	0.1%
Mid Western Regional Hospital Ennis	3,364			284	237	241	2,965	233	2,732		3,129	-12.7%
Mid Western Regional Hospital Nenagh	2,203			151	142	152	1,772	241	1,531		2,075	-26.2%
Mid Western Regional Maternity Hospital	7,999			649	632	633	7,174		7,174		7,398	-3.0%
Mid Western Regional Orthopaedic Hospital Croom	1,829			167	155	157	1,723		1,723		1,701	1.3%
St. John's Hospital Limerick	4,103			426	506	522	4,355	366	3,989		3,775	5.7%
<b>National Total</b>	<b>603,911</b>	<b>600,887</b>	<b>551,780</b>	<b>52,766</b>	<b>55,500</b>	<b>53,060</b>	<b>584,793</b>	<b>39,345</b>	<b>545,448</b>	<b>-1.1%</b>	<b>554,253</b>	<b>-1.6%</b>

-6,332

### Notes:

1. All 49 Acute Hospitals who provide Inpatient Services are included in this report.
2. Beaumont Hospital data is inclusive of activity carried out in St. Joseph's Hospital, Raheny.
3. As per Acute Medicine Programme guidelines, all patients presenting to AMU/AMAU/MAU are to be registered as an Inpatient as opposed to an attendance at the hospital. This will lead to an increase in inpatient discharges being recorded in 2013 compared to previous years. In order to keep continuity with comparisons to target (2013 targets based on pre AMP guidelines) and previous years data the table above shows not only the total number of inpatient discharges reported by hospitals each month and YTD inclusive 'Same Day Discharges' from AMU/AMAU/MAU but also the YTD numbers excluding Same Day Discharges from AMU/AMAU/MAU's.
4. Percentage Variances are based on the variance excluding Same Day AMU/AMAU/MAU discharges.
5. St. Luke's Kilkenny has reclassified activity that was previously reported as day case to Inpatient activity in 2013.
6. From July, Wexford and Sligo AMU Same Day Discharges have been removed from the National Report. Last year Sligo and Wexford had counted AMU/AMAU/MAU same day discharges as p

## Day Cases

	Outturn 2012	NSP 2013 Target	Target YTD	Sep-13	Oct-13	Nov-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>298,131</b>	<b>26,173</b>	<b>28,529</b>	<b>27,902</b>	<b>295,328</b>	<b>-0.9%</b>	<b>298,185</b>	<b>-1.0%</b>
Tallaght Hospital - Adults	30,906	30,895	28,844	2,718	2,869	2,889	29,827	3.4%	28,816	3.5%
Coombe Women's and Infants University Hospital	20,818	20,805	19,428	1,720	1,875	1,944	19,866	2.3%	19,440	2.2%
Midland Regional Hospital Mullingar	6,905	6,907	6,473	732	792	722	7,078	9.3%	6,471	9.4%
Midland Regional Hospital Portlaoise	5,739	5,741	5,387	525	542	528	5,687	5.6%	5,405	5.2%
Midland Regional Hospital Tullamore	18,033	18,020	16,756	1,538	1,615	1,632	16,535	-1.3%	16,768	-1.4%
Naas General Hospital	5,519	5,514	5,145	440	483	474	4,929	-4.2%	5,150	-4.3%
National Maternity Hospital Holles Street	3,767	3,752	3,411	256	256	345	3,049	-10.6%	3,950	-22.8%
Royal Victoria Eye and Ear Hospital Dublin	8,930	8,924	8,326	790	901	899	9,029	8.4%	8,332	8.4%
St. Colmcilles Hospital Loughlinstown	2,459	2,444	2,310	232	208	243	2,423	4.9%	2,324	4.3%
St. James's Hospital	93,553	93,537	87,315	7,682	8,864	8,361	88,535	1.4%	87,330	1.4%
St. Luke's Hospital Rathgar	34,525	35,164	33,038	2,030	2,197	2,057	24,216	-26.7%	32,438	-25.3%
St. Michael's Hospital Dun Laoghaire	6,116	6,111	5,675	552	546	524	6,134	8.1%	5,680	8.0%
St. Vincent's University Hospital Elm Park	54,291	54,286	50,592	4,721	5,051	4,996	52,984	4.7%	50,597	4.7%
Tallaght Hospital - Children	2,901	2,900	2,708	235	243	284	2,611	-3.6%	2,747	-5.0%
Our Lady's Hospital for Sick Children Crumlin	17,457	17,451	16,271	1,494	1,544	1,408	16,282	0.1%	16,277	0.0%
Children's University Hospital Temple Street	6,946	6,935	6,450	508	543	596	6,143	-4.8%	6,460	-4.9%
<b>Dublin / North East Region</b>	<b>131,720</b>	<b>131,163</b>	<b>122,327</b>	<b>12,100</b>	<b>12,569</b>	<b>12,177</b>	<b>133,081</b>	<b>8.8%</b>	<b>129,599</b>	<b>2.7%</b>
<b>Cavan/Monaghan Hospital Group</b>	<b>15,583</b>	<b>15,277</b>	<b>14,149</b>	<b>1,385</b>	<b>1,440</b>	<b>1,427</b>	<b>15,201</b>	<b>7.4%</b>	<b>14,430</b>	<b>5.3%</b>
Cavan General Hospital	10,001	9,599	8,852	901	992	897	9,945	12.3%	9,223	7.8%
Monaghan General Hospital	5,582	5,678	5,297	484	448	530	5,256	-0.8%	5,207	0.9%
Beaumont Hospital (3)	54,980	55,061	51,308	4,801	5,021	4,785	52,908	3.1%	52,472	0.8%
Cappagh National Orthopaedic Hospital	7,621	7,378	6,817	646	510	372	7,027	3.1%	7,042	-0.2%

## Day Cases

	Outturn 2012	NSP 2013 Target	Target YTD	Sep-13	Oct-13	Nov-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
Connolly Hospital Blanchardstown	11,191	11,561	10,956	1,027	1,089	1,161	10,449	-4.6%	10,605	-1.5%
Mater Misericordiae University Hospital	38,038	37,656	35,139	3,692	3,943	3,867	42,066	19.7%	37,644	11.7%
Rotunda Hospital	4,307	4,230	3,958	549	566	565	5,430	37.2%	7,406	-26.7%
<b>Louth/Meath Hospital Group</b>	<b>21,853</b>	<b>22,079</b>	<b>20,663</b>	<b>1,884</b>	<b>2,092</b>	<b>1,936</b>	<b>20,793</b>	<b>0.6%</b>	<b>20,451</b>	<b>1.7%</b>
Louth County Hospital	8,190			767	756	734	7,712		7,702	0.1%
Our Lady of Lourdes Hospital Drogheda	8,188			682	763	767	8,011		7,615	5.2%
Our Lady's Hospital Navan	5,475			435	573	435	5,070		5,134	-1.2%
<b>South Region</b>	<b>163,674</b>	<b>165,512</b>	<b>154,559</b>	<b>14,342</b>	<b>15,374</b>	<b>15,232</b>	<b>156,119</b>	<b>1.0%</b>	<b>152,845</b>	<b>2.1%</b>
Lourdes Orthopaedic Hospital Kilcreene	966	924	849	101	106	113	958	12.8%	888	7.9%
South Tipperary General Hospital	5,842	5,781	5,477	507	483	540	5,239	-4.3%	5,535	-5.3%
St Luke's Hospital Kilkenny (4)	12,794	12,961	12,134	685	763	837	7,230	-40.4%	11,978	-39.6%
Waterford Regional Hospital	20,308	20,564	19,244	1,877	1,996	1,802	20,592	7.0%	19,013	8.3%
Wexford General Hospital	8,708	8,956	8,402	704	745	689	7,561	-10.0%	8,169	-7.4%
Bantry General Hospital	1,998	1,980	1,843	198	184	212	1,970	6.9%	1,860	5.9%
Cork University Hospital	55,113	56,510	52,755	4,652	5,014	5,205	53,363	1.2%	51,451	3.7%
Cork University Maternity Hospital	4,090	4,113	3,835	336	474	382	3,781	-1.4%	3,814	-0.9%
Kerry General Hospital	10,587	10,812	10,165	997	1,005	919	10,095	-0.7%	9,953	1.4%
Mallow General Hospital	3,051	3,072	2,899	252	306	280	3,038	4.8%	2,879	5.5%
Mercy University Hospital Cork	20,580	20,436	18,945	2,067	2,159	2,080	21,839	15.3%	19,078	14.5%
South Infirmary University Hospital Cork	19,637	19,404	18,011	1,966	2,139	2,173	20,453	13.6%	18,227	12.2%
<b>West Region</b>	<b>60,185</b>	<b>59,919</b>	<b>55,943</b>	<b>4,784</b>	<b>5,098</b>	<b>5,106</b>	<b>52,208</b>	<b>-6.7%</b>	<b>54,198</b>	<b>-3.7%</b>
Letterkenny General Hospital	17,474	17,446	16,231	1,527	1,648	1,581	16,051	-1.1%	16,257	-1.3%
Mayo General Hospital	15,717	15,354	14,285	1,071	1,165	1,161	12,707	-11.0%	14,623	-13.1%

## Day Cases

	Outturn 2012	NSP 2013 Target	Target YTD	Sep-13	Oct-13	Nov-13	Reported Actual YTD	% Var YTD Actual V Target	Same Period Last Year	% Var YTD V YTD last year
Sligo General Hospital	26,994	27,119	25,427	2,186	2,285	2,364	23,450	-7.8%	23,318	0.6%
<b>Galway Hospitals Group</b>	<b>88,674</b>	<b>90,377</b>	<b>84,438</b>	<b>6,888</b>	<b>7,320</b>	<b>7,549</b>	<b>78,574</b>	<b>-6.9%</b>	<b>82,835</b>	<b>-5.1%</b>
Galway University Hospitals	74,770	75,158	70,128	5,755	<b>6,138</b>	<b>6,364</b>	65,859	-6.1%	69,766	-5.6%
Portiuncula Hospital General & Maternity Balinasloe	8,775	9,126	8,540	755	707	<b>761</b>	7,701	-9.8%	8,212	-6.2%
Roscommon County Hospital	5,129	6,093	5,770	378	475	<b>424</b>	5,014	-13.1%	4,857	3.2%
<b>University of Limerick Hospitals</b>	<b>41,854</b>	<b>41,729</b>	<b>38,758</b>	<b>3,528</b>	<b>3,757</b>	<b>3,727</b>	<b>39,086</b>	<b>0.8%</b>	<b>38,874</b>	<b>0.5%</b>
Mid Western Regional Hospital Dooradoyle	19,699			1,604	1,713	1,717	18,762		18,228	2.9%
Mid Western Regional Hospital Ennis	4,647			538	542	555	5,171		4,324	19.6%
Mid Western Regional Hospital Nenagh	5,901			583	598	634	6,436		5,457	17.9%
Mid Western Regional Maternity Hospital	5				1	1	42		3	
Mid Western Regional Orthopaedic Hospital Croom	3,092			268	296	293	2,900		2,898	0.1%
St. John's Hospital Limerick	8,510			535	607	527	5,775		7,964	-27.5%
<b>National Total</b>	<b>826,825</b>	<b>830,165</b>	<b>774,819</b>	<b>69,699</b>	<b>74,739</b>	<b>73,629</b>	<b>775,189</b>	<b>0.05%</b>	<b>776,987</b>	<b>-0.2%</b>

### Notes:

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

<b>Emergency Presentations</b>	<b>Outturn 2012</b>	<b>NSP 2013 Target</b>	<b>Target YTD</b>	<b>Sep-13</b>	<b>Oct-13</b>	<b>Nov-13</b>	<b>Reported Actual YTD</b>	<b>% Var YTD Actual V Target</b>	<b>Same Period Last Year</b>	<b>% Var YTD v YTD last year</b>
<b>Dublin/Mid Leinster Region</b>	<b>333,821</b>	<b>333,821</b>	<b>305,775</b>	<b>27,935</b>	<b>28,334</b>	<b>26,444</b>	<b>308,137</b>	<b>0.8%</b>	<b>300,705</b>	<b>2.5%</b>
Tallaght Hospital - Adults and Children	78,493	78,493	71,880	6,236	6,412	5,994	70,016	-2.6%	67,674	3.5%
Midland Regional Hospital Mullingar	35,672	35,672	32,880	2,969	2,895	2,737	33,958	3.3%	32,796	3.5%
Midland Regional Hospital Portlaoise	45,040	45,040	40,726	3,588	3,685	3,259	39,452	-3.1%	40,744	-3.2%
Midland Regional Hospital Tullamore	29,472	29,472	27,224	2,557	2,581	2,299	28,240	3.7%	27,224	3.7%
Naas General Hospital	25,998	25,998	24,003	2,296	2,369	2,204	24,646	2.7%	23,354	5.5%
St. Colmcilles Hospital Loughlinstown	18,430	18,430	16,867	1,435	1,406	1,119	16,510	-2.1%	16,718	-1.2%
St. James's Hospital	45,878	45,878	42,162	3,898	3,949	3,741	42,427	0.6%	42,162	0.6%
St. Michael's Hospital Dun Laoghaire	13,734	13,734	12,531	1,211	1,215	1,164	13,001	3.8%	12,531	3.8%
St. Vincent's University Hospital Elm Park	41,104	41,104	37,502	3,745	3,822	3,927	39,887	6.4%	37,502	6.4%
<b>Dublin/ North East Region</b>	<b>168,405</b>	<b>167,701</b>	<b>153,778</b>	<b>14,753</b>	<b>14,554</b>	<b>13,615</b>	<b>158,973</b>	<b>3.4%</b>	<b>155,691</b>	<b>2.1%</b>
Cavan General Hospital	36,357	35,859	32,848	2,812	2,952	2,742	32,695	-0.5%	33,304	-1.8%
Beaumont Hospital	52,167	52,458	48,137	4,408	4,362	4,051	47,738	-0.8%	47,870	-0.3%
Connolly Hospital Blanchardstown	31,498	31,075	28,361	2,786	2,730	2,583	29,682	4.7%	28,747	3.3%
Mater Misericordiae University Hospital	48,383	48,309	44,432	4,747	4,510	4,239	48,858	10.0%	45,770	6.7%
<b>Louth/Meath Hospital Group</b>	<b>79,850</b>	<b>80,193</b>	<b>73,675</b>	<b>6,499</b>	<b>6,263</b>	<b>5,775</b>	<b>70,470</b>	<b>-4.4%</b>	<b>73,360</b>	<b>-3.9%</b>
Our Lady of Lourdes Hospital Drogheda	57,867			4,854	4,688	4,317	53,030		53,165	-0.3%
Our Lady's Hospital Navan	21,983			1,645	1,575	1,458	17,440		20,195	-13.6%
<b>South Region</b>	<b>314,990</b>	<b>316,291</b>	<b>290,785</b>	<b>24,957</b>	<b>25,369</b>	<b>23,501</b>	<b>277,207</b>	<b>-4.7%</b>	<b>281,293</b>	<b>-1.5%</b>
South Tipperary General Hospital	39,667	39,466	36,399	3,032	3,152	2,870	33,633	-7.6%	36,584	-8.1%
St Luke's Hospital Kilkenny	40,566	40,978	37,798	3,596	3,488	3,411	38,102	0.8%	37,418	1.8%
Waterford Regional Hospital	57,399	57,779	53,389	4,382	4,269	3,883	49,350	-7.6%	52,871	-6.7%

<b>Emergency Presentations</b>	<b>Outturn 2012</b>	<b>NSP 2013 Target</b>	<b>Target YTD</b>	<b>Sep-13</b>	<b>Oct-13</b>	<b>Nov-13</b>	<b>Reported Actual YTD</b>	<b>% Var YTD Actual V Target</b>	<b>Same Period Last Year</b>	<b>% Var YTD v YTD last year</b>
Wexford General Hospital	38,099	38,685	35,568	2,978	3,086	2,849	34,536	-2.9%	35,029	-1.4%
Cork University Hospital	63,940	68,673	63,029	5,324	5,697	5,196	59,600	-5.4%	58,685	1.6%
Kerry General Hospital	36,610	37,078	33,854	3,036	2,999	2,777	33,599	-0.8%	33,427	0.5%
Mercy University Hospital Cork	30,447	33,632	30,748	2,609	2,678	2,515	28,387	-7.7%	27,279	4.1%
South Infirmary University Hospital Cork (3)	8,262									
<b>West Region</b>	<b>118,002</b>	<b>118,210</b>	<b>108,999</b>	<b>9,505</b>	<b>9,653</b>	<b>8,453</b>	<b>102,755</b>	<b>-5.7%</b>	<b>108,805</b>	<b>-5.6%</b>
Letterkenny General Hospital	33,828	33,745	31,151	3,251	3,295	2,980	34,180	9.7%	31,228	9.5%
Mayo General Hospital	41,481	41,344	37,950	3,052	2,923	2,663	32,332	-14.8%	38,076	-15.1%
Sligo General Hospital	42,693	43,121	39,897	3,202	3,435	2,810	36,243	-9.2%	39,501	-8.2%
<b>Galway Hospitals Group</b>	<b>89,219</b>	<b>89,784</b>	<b>82,520</b>	<b>7,463</b>	<b>7,589</b>	<b>6,886</b>	<b>81,764</b>	<b>-0.9%</b>	<b>82,790</b>	<b>-1.2%</b>
Galway University Hospitals	66,327	66,895	61,631	5,536	5,665	5,087	59,920		61,899	-3.2%
Portiuncula Hospital General & Maternity Balinasloe	22,892	22,889	20,888	1,927	1,924	1,799	21,844		20,891	4.6%
<b>University of Limerick Hospitals</b>	<b>102,510</b>	<b>101,099</b>	<b>91,139</b>	<b>7,895</b>	<b>7,343</b>	<b>6,609</b>	<b>85,624</b>	<b>-6.1%</b>	<b>92,301</b>	<b>-7.2%</b>
Mid Western Regional Hospital Dooradoyle	65,548			5,366	5,102	4,911	56,101		57,861	-3.0%
Mid Western Regional Hospital Ennis	13,339			843	749	584	11,038		12,522	-11.9%
Mid Western Regional Hospital Nenagh	8,966			646	642	502	6,818		8,299	-17.8%
St. John's Hospital Limerick	14,657			1,040	850	612	11,667		13,619	-14.3%
<b>National Total</b>	<b>1,206,797</b>	<b>1,207,099</b>	<b>1,106,670</b>	<b>99,007</b>	<b>99,105</b>	<b>91,283</b>	<b>1,084,930</b>	<b>-2.0%</b>	<b>1,094,945</b>	<b>-0.9%</b>

<b>Hospitals with ED's not included in National targets and not appearing in above table</b>	<b>Outturn 2012</b>	<b>NSP 2013 Target</b>	<b>Target YTD</b>	<b>Sep-13</b>	<b>Oct-13</b>	<b>Nov-13</b>	<b>Reported Actual YTD</b>	<b>% Var YTD Actual V</b>	<b>Same Period Last</b>	<b>% Var YTD v YTD last</b>
Our Lady's Hospital for Sick Children Crumlin	34,699			2,762	2,644	2,801	30,536		31,304	-2.5%
Children's University Hospital Temple Street	48,397			3,737	3,897	3,952	43,593		43,645	-0.1%

<b>Emergency Presentations</b>	<b>Outturn 2012</b>	<b>NSP 2013 Target</b>	<b>Target YTD</b>	<b>Sep-13</b>	<b>Oct-13</b>	<b>Nov-13</b>	<b>Reported Actual YTD</b>	<b>% Var YTD Actual v Target</b>	<b>Same Period Last Year</b>	<b>% Var YTD v YTD last year</b>
Bantry General Hospital	7,490			258	291	263	4,051		6,946	-41.7%
Sub Total	90,586			6,757	6,832	7,016	78,180		81,895	-4.5%

Notes:

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



## Emergency Admissions

	Outturn 2012	NSP 2013 Target	Target YTD	Sep-13	Oct-13	Nov-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
<b>Dublin / Mid Leinster Region</b>	<b>101,693</b>	<b>101,244</b>	<b>92,934</b>	<b>8,763</b>	<b>9,459</b>	<b>9,002</b>	<b>98,819</b>	<b>5,820</b>	<b>92,999</b>	<b>0.1%</b>	<b>93,248</b>	<b>-0.3%</b>
Tallaght Hospital - Adults and Children	21,836	21,737	19,998	1,817	1,848	1,826	20,630	1,748	18,882	-5.6%	20,089	-6.0%
Midland Regional Hospital Mullingar	14,118	14,053	12,962	1,263	1,323	1,285	14,096	1,980	12,116	-6.5%	12,926	-6.3%
Midland Regional Hospital Portlaoise	13,239	13,182	12,033	1,187	1,331	1,213	13,163		13,163	9.4%	12,083	8.9%
Midland Regional Hospital Tullamore	8,418	8,383	7,640	718	796	746	8,638	1,135	7,503	-1.8%	7,672	-2.2%
Naas General Hospital	8,196	8,160	7,490	705	964	849	8,087	779	7,308	-2.4%	7,523	-2.9%
St. Colmcilles Hospital Loughlinstown	3,674	3,655	3,323	275	222	195	3,095		3,095	-6.9%	3,340	-7.3%
St. James's Hospital	19,767	19,682	18,139	1,627	1,753	1,648	18,303		18,303	0.9%	18,217	0.5%
St. Michael's Hospital Dun Laoghaire	1,510	1,498	1,378	113	136	116	1,402		1,402	1.7%	1,389	0.9%
St. Vincent's University Hospital Elm Park	10,935	10,894	9,971	1,058	1,086	1,124	11,405	178	11,227	12.6%	10,009	12.2%
<b>Dublin / North East Region</b>	<b>51,095</b>	<b>50,339</b>	<b>45,830</b>	<b>5,157</b>	<b>5,381</b>	<b>4,985</b>	<b>54,847</b>	<b>5,470</b>	<b>49,377</b>	<b>7.7%</b>	<b>46,865</b>	<b>5.4%</b>
Cavan General Hospital	10,774	10,607	9,703	1,045	1,143	1,062	12,102	1,984	10,118	4.3%	10,123	0.0%
Beaumont Hospital (2)	16,555	16,511	15,109	1,649	1,672	1,594	17,072	532	16,540	9.5%	15,149	9.2%
Connolly Hospital Blanchardstown	8,903	8,656	7,811	930	999	890	9,665	935	8,730	11.8%	8,034	8.7%
Mater Misericordiae University Hospital	14,863	14,566	13,207	1,533	1,567	1,439	16,008	2,019	13,989	5.9%	13,559	3.2%
<b>Louth/Meath Hospital Group</b>	<b>21,778</b>	<b>21,683</b>	<b>19,846</b>	<b>2,773</b>	<b>2,823</b>	<b>2,661</b>	<b>29,768</b>	<b>6,895</b>	<b>22,873</b>	<b>15.3%</b>	<b>19,933</b>	<b>14.7%</b>
Louth County Hospital	2						0		0		2	-100.0%
Our Lady of Lourdes Hospital Drogheda	17,887			2318	2328	2168	24,218	4,537	19,681		16,344	20.4%
Our Lady's Hospital Navan	3,889			455	495	493	5,550	2,358	3,192		3587	-11.0%
<b>South Region</b>	<b>97,979</b>	<b>95,161</b>	<b>86,496</b>	<b>8,466</b>	<b>8,587</b>	<b>8,411</b>	<b>95,119</b>	<b>8,865</b>	<b>86,254</b>	<b>-0.3%</b>	<b>89,108</b>	<b>-3.2%</b>
South Tipperary General Hospital	9,900	9,231	8,337	855	810	882	9,788	1,136	8,652	3.8%	8,941	-3.2%
St Luke's Hospital Kilkenny	10,832	9,987	8,898	1,231	1,244	1,204	14,247	3,766	10,481	17.8%	9,651	8.6%
Waterford Regional Hospital	17,647	17,405	15,883	1,341	1,376	1,314	14,696	1189	13,507	-15.0%	16,104	-16.1%
Wexford General Hospital (5)	14,422	14,162	12,980	1,201	1,283	1,192	13,177		13,177	1.5%	13,218	-0.3%
Cork University Hospital	26,352	26,331	24,026	2,248	2,307	2,241	25,414	2,430	22,984	-4.3%	24,045	-4.4%
Kerry General Hospital	10,906	11,017	10,082	813	789	764	9,305		9,305	-7.7%	9,980	-6.8%
Mercy University Hospital Cork	6,620	7,028	6,291	729	725	751	7,716	344	7,372	17.2%	5,926	24.4%
South Infirmary University Hospital Cork	1,300	0	0	48	53	63	776		776		1,243	-37.6%

## Emergency Admissions

	Outturn 2012	NSP 2013 Target	Target YTD	Sep-13	Oct-13	Nov-13	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
<b>West Region</b>	<b>47,253</b>	<b>47,084</b>	<b>43,160</b>	<b>4,053</b>	<b>4,227</b>	<b>3,769</b>	<b>45,598</b>	<b>2,833</b>	<b>42,765</b>	<b>-0.9%</b>	<b>43,315</b>	<b>-1.3%</b>
Letterkenny General Hospital	19,487	19,374	17,756	1,482	1,545	1,428	16,827	798	16,029	-9.7%	17,860	-10.3%
Mayo General Hospital	14,306	14,325	13,072	1,447	1,470	1,338	14,790	2,035	12,755	-2.4%	13,055	-2.3%
Sligo General Hospital (5)	13,460	13,385	12,331	1,124	1,212	1,003	13,981		13,981	13.4%	12,400	12.8%
<b>Galway Hospitals Group</b>	<b>37,050</b>	<b>36,794</b>	<b>33,747</b>	<b>3,158</b>	<b>3,319</b>	<b>3,167</b>	<b>35,176</b>	<b>3,191</b>	<b>31,985</b>	<b>-5.2%</b>	<b>33,972</b>	<b>-5.8%</b>
Galway University Hospitals	28,164	28,108	25,859	2,327	2,479	2,310	26,066	2,102	23,964	-7.3%	25,908	-7.5%
Portiuncula Hospital General & Maternity Balinasloe	7,502	7,303	6,606	691	720	748	7,791	742	7,049	6.7%	6,786	3.9%
Roscommon County Hospital	1,384	1,383	1,281	140	120	109	1,319	347	972	-24.1%	1,278	-23.9%
<b>University of Limerick Hospitals</b>	<b>27,793</b>	<b>27,786</b>	<b>25,491</b>	<b>2,461</b>	<b>2,516</b>	<b>2,491</b>	<b>27,216</b>	<b>3,350</b>	<b>23,866</b>	<b>-6.4%</b>	<b>25,336</b>	<b>-5.8%</b>
Mid Western Regional Hospital Dooradoyle	21,290			1,912	1,953	1,890	21,213	2,510	18,703		18,931	-1.2%
Mid Western Regional Hospital Ennis	2,862			246	184	185	2,391	233	2,158		2,643	-18.4%
Mid Western Regional Hospital Nenagh	1,491			101	89	130	1,316	241	1,075		1,790	-39.9%
St. John's Hospital Limerick	2,150			202	290	286	2,296	366	1,930		1,972	-2.1%
<b>National Total</b>	<b>384,641</b>	<b>380,090</b>	<b>347,503</b>	<b>34,831</b>	<b>36,312</b>	<b>34,486</b>	<b>386,543</b>	<b>36,424</b>	<b>350,119</b>	<b>0.8%</b>	<b>351,777</b>	<b>-0.5%</b>
<b>Hospitals not included in National targets and not appearing in above table</b>	<b>Outturn 2012</b>	<b>NSP 2013 Target</b>	<b>Target YTD</b>	<b>Sep-13</b>	<b>Oct-13</b>	<b>Nov-13</b>	<b>Reported Actual YTD</b>	<b>(3) Inpatient Same Day Discharges from AMU's YTD</b>	<b>(3) Reported Actual YTD excluding Same Day Discharges AMU's</b>	<b>% Var YTD Actual v Target</b>	<b>Same Period Last Year</b>	<b>% Var YTD v YTD last year</b>
Our Lady's Hospital for Sick Children Crumlin	11,306			432	509	498	5,159		5,159		5,633	-8.4%
Children's University Hospital Temple Street	12,326			396	437	427	4,568		4,568		5,194	-12.1%
Bantry General Hospital	3,468			313	364	312	3,158	1,459	1,699		1,553	9.4%
Sub Total	27,100			1,141	1,310	1,237	12,885	1,459	11,426		12,380	-7.7%

## Emergency Admissions

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

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

## ED Attendances (New & Return patients)

	Outturn 2012	NSP 2013 Target	Target YTD	Sep-13	Oct-13	Nov-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>27,287</b>	<b>27,702</b>	<b>25,808</b>	<b>301,250</b>		<b>296,497</b>	<b>1.6%</b>
Tallaght Hospital - Adults and Children	78,276			6,215	6,394	5,978	69,748		67,463	3.4%
Midland Regional Hospital Mullingar	33,295			2,619	2,574	2,392	30,293		30,629	-1.1%
Midland Regional Hospital Portlaoise	43,002			3,311	3,392	2,984	36,498		38,914	-6.2%
Midland Regional Hospital Tullamore	29,472			2,557	2,581	2,299	28,240		27,224	3.7%
Naas General Hospital	25,998			2,296	2,369	2,204	24,646		23,354	5.5%
St. Colmcilles Hospital Loughlinstown	18,430			1,435	1,406	1,119	16,510		16,718	-1.2%
St. James's Hospital	45,878			3,898	3,949	3,741	42,427		42,162	0.6%
St. Michael's Hospital Dun Laoghaire	13,734			1,211	1,215	1,164	13,001		12,531	3.8%
St. Vincent's University Hospital Elm Park	41,104			3,745	3,822	3,927	39,887		37,502	6.4%
<b>Dublin/ North East Region</b>	<b>161,754</b>			<b>14,271</b>	<b>14,065</b>	<b>13,089</b>	<b>152,995</b>		<b>149,644</b>	<b>2.2%</b>
Cavan General Hospital	30,578			2,395	2,519	2,277	27,501		28,040	-1.9%
Beaumont Hospital	51,295			4,343	4,306	3,990	46,954		47,087	-0.3%
Connolly Hospital Blanchardstown	31,498			2,786	2,730	2,583	29,682		28,747	3.3%
Mater Misericordiae University Hospital	48,383			4,747	4,510	4,239	48,858		45,770	6.7%
<b>Louth/Meath Hospital Group</b>	<b>77,308</b>			<b>6,297</b>	<b>6,049</b>	<b>5,710</b>	<b>68,169</b>		<b>71,028</b>	<b>-4.0%</b>
Our Lady of Lourdes Hospital Drogheda	55,325			4,652	4,474	4,252	50,729		50,833	-0.2%
Our Lady's Hospital Navan	21,983			1,645	1,575	1,458	17,440		20,195	-13.6%
<b>South Region</b>	<b>288,742</b>			<b>23,079</b>	<b>23,362</b>	<b>21,617</b>	<b>255,026</b>		<b>255,559</b>	<b>-0.2%</b>
South Tipperary General Hospital	30,196			2,309	2,426	2,157	26,073		27,931	-6.7%
St Luke's Hospital Kilkenny	40,566			3,596	3,488	3,411	38,102		37,418	1.8%
Waterford Regional Hospital	48,460			3,676	3,492	3,220	40,370		41,623	-3.0%
Wexford General Hospital	34,189			2,694	2,756	2,527	30,979		31,430	-1.4%

## ED Attendances (New & Return patients)

	Outturn 2012	NSP 2013 Target	Target YTD	Sep-13	Oct-13	Nov-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Cork University Hospital	63,940			5,324	5,697	5,196	59,600		58,685	1.6%
Kerry General Hospital	34,166			2,871	2,825	2,591	31,515		31,193	1.0%
Mercy University Hospital Cork	29,890			2,609	2,678	2,515	28,387		27,279	4.1%
South Infirmary University Hospital Cork	7,335									
<b>West Region</b>	<b>111,015</b>			<b>8,391</b>	<b>8,446</b>	<b>7,448</b>	<b>91,479</b>		<b>102,218</b>	<b>-10.5%</b>
Letterkenny General Hospital	33,339			2,716	2,706	2,524	28,756		30,739	-6.5%
Mayo General Hospital	41,481			3,052	2,923	2,663	32,332		38,076	-15.1%
Sligo General Hospital	36,195			2,623	2,817	2,261	30,391		33,403	-9.0%
<b>Galway Hospitals Group</b>	<b>87,038</b>			<b>7,243</b>	<b>7,381</b>	<b>6,690</b>	<b>79,772</b>		<b>80,781</b>	<b>-1.2%</b>
Galway University Hospitals	64,919			5,388	5,528	4,960	58,596		60,582	-3.3%
Portiuncula Hospital General & Maternity Balinasloe	22,119			1,855	1,853	1,730	21,176		20,199	4.8%
<b>University of Limerick Hospitals</b>	<b>97,417</b>			<b>7,568</b>	<b>7,309</b>	<b>6,430</b>	<b>83,252</b>		<b>89,748</b>	<b>-7.2%</b>
Mid Western Regional Hospital Dooradoyle	60,786			5,039	5,068	4,732	53,783		55,605	-3.3%
Mid Western Regional Hospital Ennis	13,339			843	749	584	11,038		12,522	-11.9%
Mid Western Regional Hospital Nenagh	8,635			646	642	502	6,764		8,002	-15.5%
St. John's Hospital Limerick	14,657			1,040	850	612	11,667		13,619	-14.3%
<b>National Total</b>	<b>1,152,463</b>			<b>94,136</b>	<b>94,314</b>	<b>86,792</b>	<b>1,031,943</b>		<b>1,045,475</b>	<b>-1.3%</b>
<b>Hospitals with ED's not included in above table</b>	<b>Outturn 2012</b>	<b>NSP 2013 Target</b>	<b>Target YTD</b>	<b>Sep-13</b>	<b>Oct-13</b>	<b>Nov-13</b>	<b>Reported Actual YTD</b>	<b>% Var YTD Actual V Target</b>	<b>Same Period Last Year</b>	<b>% Var YTD v YTD last year</b>
Our Lady's Hospital for Sick Children Crumlin	34,699			2,762	2,644	2,801	30,536		31,304	-2.5%
Children's University Hospital Temple Street	48,397			3,737	3,897	3,952	43,593		43,645	-0.1%
Bantry General Hospital	7,250			242	267	249	3,803		6,727	-43.5%

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

	Outturn 2012	NSP 2013 Target	Target YTD	Sep-13	Oct-13	Nov-13	Reported Actual YTD	% Var YTD Actual v Target	Same Period Last Year	% Var YTD v YTD last year
Sub Total	90,346			6,741	6,808	7,002	77,932		81,676	-4.6%

Notes:

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

<b>Births</b>	<b>Jan-13</b>	<b>Feb-13</b>	<b>Mar-13</b>	<b>Apr-13</b>	<b>May-13</b>	<b>Jun-13</b>	<b>Jul-13</b>	<b>Aug-13</b>	<b>Sep-13</b>	<b>Oct-13</b>	<b>Nov-13</b>	<b>Reported Actual YTD</b>	<b>Same Period Last Year</b>	<b>% Variance SPLY</b>
<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>1,913</b>	<b>1,908</b>	<b>1,800</b>	<b>1,908</b>	<b>1,759</b>	<b>19,699</b>	<b>20,734</b>	<b>-5.0%</b>
Coombe Women's and Infants University Hospital	703	629	665	650	726	617	745	717	675	758	674	7,559	7973	-5.2%
Midland Regional Hospital Mullingar	220	173	202	178	200	192	200	234	224	235	182	2,240	2477	-9.6%
Midland Regional Hospital Portlaoise	167	144	165	133	176	165	191	157	169	178	171	1,816	1883	-3.6%
National Maternity Hospital Holles Street	691	668	795	715	728	709	777	800	732	737	732	8,084	8401	-3.8%
<b>Dublin / North East Region</b>	<b>892</b>	<b>772</b>	<b>826</b>	<b>916</b>	<b>894</b>	<b>866</b>	<b>990</b>	<b>934</b>	<b>952</b>	<b>945</b>	<b>843</b>	<b>9,830</b>	<b>10,056</b>	<b>-2.2%</b>
Cavan General Hospital	141	133	171	163	153	124	172	176	175	173	165	1,746	1757	-0.6%
Rotunda Hospital	751	639	655	753	741	742	818	758	777	772	678	8,084	8299	-2.6%
<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>362</b>	<b>324</b>	<b>312</b>	<b>333</b>	<b>257</b>	<b>3,348</b>	<b>3,383</b>	<b>-1.0%</b>
Our Lady of Lourdes Hospital Drogheda	298	253	313	283	301	312	362	324	312	333	257	3,348	3383	-1.0%
<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>1,496</b>	<b>1,458</b>	<b>1,500</b>	<b>1,469</b>	<b>1,394</b>	<b>15,628</b>	<b>16,305</b>	<b>-4.2%</b>
South Tipperary General Hospital	120	83	89	98	109	86	107	102	108	110	83	1,095	1058	3.5%
St Luke's Hospital Kilkenny	172	116	127	148	168	145	171	176	165	155	126	1,669	1759	-5.1%
Waterford Regional Hospital	182	153	169	173	216	178	195	173	181	201	193	2,014	2091	-3.7%
Wexford General Hospital	157	169	179	164	140	156	197	186	158	163	161	1,830	2010	-9.0%
Cork University Maternity Hospital	721	660	676	651	774	605	699	682	750	715	706	7,639	7858	-2.8%
Kerry General Hospital	116	112	138	123	127	111	127	139	138	125	125	1,381	1529	-9.7%
<b>West Region</b>	<b>428</b>	<b>395</b>	<b>404</b>	<b>411</b>	<b>411</b>	<b>366</b>	<b>444</b>	<b>464</b>	<b>450</b>	<b>434</b>	<b>402</b>	<b>4,609</b>	<b>4,877</b>	<b>-5.5%</b>
Letterkenny General Hospital	145	128	145	156	144	141	144	167	174	161	136	1,641	1723	-4.8%
Mayo General Hospital	155	142	136	129	118	123	165	165	146	146	138	1,563	1653	-5.4%
Sligo General Hospital	128	125	123	126	149	102	135	132	130	127	128	1,405	1501	-6.4%
<b>Galway Hospitals Group</b>	<b>440</b>	<b>388</b>	<b>401</b>	<b>420</b>	<b>404</b>	<b>418</b>	<b>476</b>	<b>437</b>	<b>495</b>	<b>473</b>	<b>423</b>	<b>4,775</b>	<b>5,018</b>	<b>-4.8%</b>
Galway University Hospitals	272	266	244	255	226	256	293	270	281	274	252	2,889	3,096	-6.7%
Portiuncula Hospital General & Maternity Balinasloe	168	122	157	165	178	162	183	167	214	199	171	1,886	1,922	-1.9%
<b>University of Limerick Hospitals</b>	<b>409</b>	<b>360</b>	<b>408</b>	<b>408</b>	<b>411</b>	<b>342</b>	<b>402</b>	<b>395</b>	<b>404</b>	<b>377</b>	<b>351</b>	<b>4,267</b>	<b>4,574</b>	<b>-6.7%</b>
Mid Western Regional Maternity Hospital	409	360	408	408	411	342	402	395	404	377	351	4,267	4,574	-6.7%
<b>National Total</b>	<b>5,716</b>	<b>5,075</b>	<b>5,557</b>	<b>5,471</b>	<b>5,785</b>	<b>5,268</b>	<b>6,083</b>	<b>5,920</b>	<b>5,913</b>	<b>5,939</b>	<b>5,429</b>	<b>62,156</b>	<b>64,947</b>	<b>-4.3%</b>

Notes:

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

Average Length of Stay (ALOS)	Cumulative		
	2012	2013	Variance
<b>Dublin / Mid Leinster Region</b>			
Tallaght Hospital - Adults	7.8	7.9	1.0%
Coombe Women's and Infants University Hospital	2.8	260.0%	-7.1%
Midland Regional Hospital Mullingar	3.2	3.0	-6.3%
Midland Regional Hospital Portlaoise	3.0	3.0	0.0%
Midland Regional Hospital Tullamore	4.6	4.3	-6.5%
Naas General Hospital	7.3	7.3	0.0%
National Maternity Hospital Holles Street	2.9	2.4	-17.2%
Royal Victoria Eye and Ear Hospital Dublin	2.5	2.3	-8.0%
St. Colmcilles Hospital Loughlinstown	8.2	7.0	-14.6%
St. James's Hospital	10.2	10.3	1.0%
St. Luke's Hospital Rathgar	23.8	24.1	1.3%
St. Michael's Hospital Dun Laoghaire	6.5	6.9	6.2%
St. Vincent's University Hospital Elm Park	9.0	9.1	1.1%
Tallaght Hospital - Children	2.1	2.1	2.4%
Our Lady's Hospital for Sick Children Crumlin	5.8	5.9	1.7%
Children's University Hospital Temple Street	3.6	4.0	11.1%
<b>Dublin / North East Region</b>			
Cavan General Hospital	4.9	4.5	-8.2%
Beaumont Hospital	8.3	7.6	-8.4%



Average Length of Stay (ALOS)	Cumulative		
	2012	2013	Variance
Cappagh National Orthopaedic Hospital	5.4	7.1	31.5%
Connolly Hospital Blanchardstown	5.6	5.3	-5.4%
Mater Misericordiae University Hospital	10.1	8.2	-18.8%
Rotunda Hospital	3.6	3.2	-11.1%
<b>Louth/Meath Hospital Group</b>			
Our Lady of Lourdes Hospital Drogheda	4.6	3.7	-19.6%
Our Lady's Hospital Navan	5.4	3.8	-29.6%
<b>South Region</b>			
Lourdes Orthopaedic Hospital Kilcreene	4.4	4.1	-6.8%
South Tipperary General Hospital	4.0	4.0	0.0%
St Luke's Hospital Kilkenny	6.2	5.2	-16.1%
Waterford Regional Hospital	5.6	6.3	12.5%
Wexford General Hospital	3.4	3.3	-2.9%
Bantry General Hospital	7.6	3.8	-50.0%
Cork University Hospital	4.9	5.1	4.1%
Cork University Maternity Hospital	3.6	3.8	5.6%
Kerry General Hospital	4.7	4.8	2.1%
Mallow General Hospital	5.1	3.8	-25.5%
Mercy University Hospital Cork	5.3	4.8	-9.4%
South Infirmary University Hospital Cork	4.1	3.4	-17.1%

Average Length of Stay (ALOS)	Cumulative		
	2012	2013	Variance
<b>West Region</b>			
Letterkenny General Hospital	4.3	4.6	7.0%
Mayo General Hospital	4.7	4.4	-6.4%
Sligo General Hospital	5.3	5.5	3.8%
<b>Galway Hospitals Group</b>			
Galway University Hospitals	5.4	5.6	3.7%
Portiuncula Hospital General & Maternity Balinasloe	4.1	3.7	-9.8%
Roscommon County Hospital	8.0	7.8	-2.5%
<b>University of Limerick Hospitals</b>			
Mid Western Regional Hospital Dooradoyle	5.2	4.3	-17.3%
Mid Western Regional Hospital Ennis	6.0	5.8	-3.3%
Mid Western Regional Hospital Nenagh	6.1	6.9	13.1%
Mid Western Regional Maternity Hospital	3.8	3.8	0.0%
Mid Western Regional Orthopaedic Hospital Croom	5.2	5.0	-3.8%
St. John's Hospital Limerick	4.4	4.7	6.8%
<b>National Total</b>	<b>5.4</b>	<b>5.2</b>	<b>-3.7%</b>
Notes 1. All 49 Acute Hospitals who provide an Inpatient Service are included in this report. 2. Above ALOS (Average length of stay) is adjusted to take into account bed days lost to delayed discharges.			

## Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total (2)	0 - 9 Months	> 9 Months	>12 mths	Total (2)
<b>Dublin / Mid Leinster Region</b>	<b>2,515</b>	<b>462</b>	<b>232</b>	<b>2,977</b>	<b>7,963</b>	<b>506</b>	<b>151</b>	<b>8,469</b>
Tallaght Hospital - Adults	590	113	46	703	1313	54	32	1367
Midland Regional Hospital Mullingar	23	0	0	23	239	0	0	239
Midland Regional Hospital Portlaoise	14	0	0	14	218	0	0	218
Midland Regional Hospital Tullamore	530	25	2	555	628	3	0	631
Naas General Hospital	1	0	0	1	36	0	0	36
Royal Victoria Eye and Ear Hospital	157	8	1	165	1096	4	1	1100
St. Colmcille's Hospital Loughlinstown	10	57	47	67	45	0	0	45
St. James's Hospital	691	224	126	915	3370	439	118	3809
St. Vincent's University Hospital Elm Park	499	35	10	534	1018	6	0	1024
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>2,920</b>	<b>68</b>	<b>37</b>	<b>2,988</b>	<b>7,659</b>	<b>61</b>	<b>12</b>	<b>7,720</b>
Cavan General Hospital	10	0	0	10	779	0	0	779
Beaumont Hospital	1033	54	32	1087	2681	34	8	2715
Cappagh National Orthopaedic Hospital	1035	2	0	1037	886	0	0	886
Connolly Hospital Blanchardstown	227	0	0	227	550	13	0	563
Mater Misericordiae University Hospital	615	12	5	627	2763	14	4	2777
<b>Louth/Meath Hospital Group</b>	<b>348</b>	<b>0</b>	<b>0</b>	<b>348</b>	<b>747</b>	<b>0</b>	<b>0</b>	<b>747</b>
Louth County Hospital	2	0	0	2	299	0	0	299
Our Lady of Lourdes Hospital Drogheda	213	0	0	213	260	0	0	260
Our Lady's Hospital Navan	133	0	0	133	188	0	0	188
<b>South Region</b>	<b>1,620</b>	<b>207</b>	<b>110</b>	<b>1,827</b>	<b>5,306</b>	<b>311</b>	<b>69</b>	<b>5,617</b>
Lourdes Orthopaedic Hospital Kilcreene	181	4	0	185	206	1	1	207
South Tipperary General Hospital	48	1	0	49	218	0	0	218
St Luke's Hospital Kilkenny	80	10	2	90	421	44	6	465
Waterford Regional Hospital	201	14	0	215	1374	66	5	1440

## Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 9 Months	> 9 Months	>12 mths	Total (2)	0 - 9 Months	> 9 Months	>12 mths	Total (2)
Wexford General Hospital	4	0	0	4	271	0	0	271
Bantry General Hospital	0	0	0	0	10	0	0	10
Cork University Hospital	497	161	104	658	1480	138	39	1618
Kerry General Hospital	60	0	0	60	67	0	0	67
Mallow General Hospital	3	0	0	3	30	1	0	31
Mercy University Hospital Cork	143	14	4	157	887	61	18	948
South Infirmiry University Hospital Cork	403	3	0	406	342	0	0	342
<b>West Region</b>	<b>1,072</b>	<b>87</b>	<b>29</b>	<b>1,159</b>	<b>2,757</b>	<b>154</b>	<b>25</b>	<b>2,911</b>
Letterkenny General Hospital	358	57	22	415	1182	128	23	1310
Mayo General Hospital	169	16	2	185	740	13	0	753
Sligo General Hospital	545	14	5	559	835	13	2	848
<b>Galway Hospitals Group</b>	<b>1,603</b>	<b>91</b>	<b>32</b>	<b>1,694</b>	<b>3,613</b>	<b>111</b>	<b>37</b>	<b>3,724</b>
Galway University Hospitals	1579	91	32	1670	2998	104	31	3102
Portiuncula Hospital General & Maternity Balinasloe	4	0	0	4	97	7	6	104
Roscommon County Hospital	20	0	0	20	518	0	0	518
<b>University of Limerick Hospitals</b>	<b>697</b>	<b>2</b>	<b>0</b>	<b>699</b>	<b>2,727</b>	<b>0</b>	<b>0</b>	<b>2,727</b>
Mid Western Regional Hospital Dooradoyle	243	0	0	243	1405	0	0	1405
Mid Western Regional Hospital Ennis	0	0	0	0	510	0	0	510
Mid Western Regional Hospital Nenagh	0	0	0	0	334	0	0	334
Mid Western Regional Orthopaedic Hospital Croom	99	0	0	99	123	0	0	123
St. John's Hospital Limerick	355	2	0	357	355	0	0	355
<b>National Total</b>	<b>10,775</b>	<b>917</b>	<b>440</b>	<b>11,692</b>	<b>30,772</b>	<b>1,143</b>	<b>294</b>	<b>31,915</b>

### Notes:

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

## Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)
<b>Dublin / Mid Leinster Region</b>	<b>1,017</b>	<b>394</b>	<b>274</b>	<b>1,411</b>	<b>853</b>	<b>152</b>	<b>82</b>	<b>1,005</b>
Tallaght Hospital - Adults	0	0	0	0	0	0	0	0
Midland Regional Hospital Mullingar	14	1	0	15	4	1	0	5
Midland Regional Hospital Portlaoise					4	0	0	4
Midland Regional Hospital Tullamore	152	31	5	183	114	15	5	129
Naas General Hospital	0	0	0	0	0	0	0	0
Royal Victoria Eye and Ear Hospital	36	14	10	50	60	7	4	67
St. Colmcille's Hospital Loughlinstown	0	0	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	0	0	0	0	0	0	0	0
Tallaght Hospital - Children	107	2	0	109	32	8	1	40
Our Lady's Hospital for Sick Children Crumlin	496	335	251	831	450	109	64	559
Children's University Hospital Temple Street	212	11	8	223	189	12	8	201
<b>Dublin / North East Region</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>114</b>	<b>95</b>	<b>6</b>	<b>1</b>	<b>101</b>
Cavan General Hospital	0	0	0	0	61	6	1	67
Beaumont Hospital	106	0	0	106	23	0	0	23
Cappagh National Orthopaedic Hospital	8	0	0	8	11	0	0	11
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>29</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>81</b>
Louth County Hospital	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	29	0	0	29	81	0	0	81
Our Lady's Hospital Navan	0	0	0	0	0	0	0	0
<b>South Region</b>	<b>202</b>	<b>29</b>	<b>21</b>	<b>231</b>	<b>216</b>	<b>70</b>	<b>48</b>	<b>286</b>
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0	0	0

# Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List				Day Case Waiting List			
	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)	0 - 20 Weeks	> 20 Weeks	>6mths	Total (2)
South Tipperary General Hospital	0	0	0	0	7	0	0	7
St Luke's Hospital Kilkenny	0	0	0	0	4	0	0	4
Waterford Regional Hospital	92	7	2	99	68	46	30	114
Wexford General Hospital	0	0	0	0	7	0	0	7
Bantry General Hospital	0	0	0	0	0	0	0	0
Cork University Hospital	13	22	19	35	82	22	17	104
Kerry General Hospital	8	0	0	8	1	0	0	1
Mallow General Hospital	0	0	0	0	2	0	0	2
Mercy University Hospital Cork	1	0	0	1	25	2	1	27
South Infirmary University Hospital Cork	88	0	0	88	20	0	0	20
<b>West Region</b>	<b>81</b>	<b>6</b>	<b>3</b>	<b>87</b>	<b>138</b>	<b>36</b>	<b>26</b>	<b>174</b>
Letterkenny General Hospital	9	4	1	13	107	31	21	138
Mayo General Hospital	0	0	0	0	4	0	0	4
Sligo General Hospital	72	2	2	74	27	5	5	32
<b>Galway Hospitals Group</b>	<b>133</b>	<b>5</b>	<b>4</b>	<b>138</b>	<b>121</b>	<b>22</b>	<b>12</b>	<b>143</b>
Galway University Hospitals	132	5	4	137	116	21	11	137
Portiuncula Hospital General & Maternity Balina	1	0	0	1	5	1	1	6
Roscommon County Hospital	0	0	0	0	0	0	0	0
<b>University of Limerick Hospitals</b>	<b>71</b>	<b>1</b>	<b>1</b>	<b>72</b>	<b>170</b>	<b>5</b>	<b>0</b>	<b>175</b>
Mid Western Regional Hospital Dooradoyle	68	1	1	69	155	5	0	160
Mid Western Regional Hospital Ennis	0	0	0	0	0	0	0	0
Mid Western Regional Hospital Nenagh	0	0	0	0	12	0	0	12
Mid Western Regional Orthopaedic Hospital Crd	2	0	0	2	0	0	0	0
St. John's Hospital Limerick	1	0	0	1	3	0	0	3
<b>National Total</b>	<b>1,647</b>	<b>435</b>	<b>303</b>	<b>2,082</b>	<b>1,674</b>	<b>291</b>	<b>169</b>	<b>1,965</b>

## Child Waiting Lists Inpatient & Day Case

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

**Notes:**

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

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

	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2012	% Public 2013	% Var	% Private 2012	% Private 2013	% Var	% Emergency 2012	% Emergency 2013	% Var	% Elective 2012	% Elective 2013	% Var
<b>Dublin / Mid Leinster Region</b>	<b>80.4%</b>	<b>80.4%</b>	<b>0.0%</b>	<b>19.6%</b>	<b>19.6%</b>	<b>0.0%</b>	<b>63.6%</b>	<b>67.0%</b>	<b>5.3%</b>	<b>36.4%</b>	<b>33.0%</b>	<b>-9.3%</b>
Tallaght Hospital - Adults	78.1%	77.6%	-0.6%	21.9%	22.4%	2.3%	82.9%	86.0%	3.7%	17.1%	14.0%	-18.1%
Coombe Women's and Infants University Hospital	87.8%	82.7%	-5.8%	12.2%	17.3%	41.8%	10.3%	10.9%	5.8%	89.7%	89.1%	-0.7%
Midland Regional Hospital Mullingar	88.5%	89.5%	1.1%	11.5%	10.5%	-8.7%	68.3%	70.1%	2.6%	31.7%	29.9%	-5.7%
Midland Regional Hospital Portlaoise	87.3%	88.0%	0.8%	12.7%	12.0%	-5.5%	95.4%	96.0%	0.6%	4.6%	4.0%	-13.0%
Midland Regional Hospital Tullamore	77.5%	79.8%	3.0%	22.5%	20.2%	-10.2%	74.6%	79.2%	6.2%	25.4%	20.8%	-18.1%
Naas General Hospital	95.8%	95.4%	-0.4%	4.2%	4.6%	9.5%	91.0%	92.5%	1.6%	9.0%	7.5%	-16.7%
National Maternity Hospital Holles Street	66.0%	65.2%	-1.2%	34.0%	34.8%	2.4%	20.3%	22.6%	11.3%	79.7%	77.4%	-2.9%
Royal Victoria Eye and Ear Hospital Dublin	62.3%	63.4%	1.8%	37.7%	36.6%	-2.9%	28.7%	30.5%	6.3%	71.3%	69.5%	-2.5%
St. Colmcille's Hospital Loughlinstown	96.0%	99.1%	3.2%	4.0%	0.9%	-77.5%	95.8%	92.7%	-3.2%	4.2%	7.3%	73.8%
St. James's Hospital	81.6%	82.0%	0.5%	18.4%	18.0%	-2.2%	77.7%	78.9%	1.5%	22.3%	21.1%	-5.4%
St. Luke's Hospital Rathgar	73.3%	71.9%	-1.9%	26.7%	28.1%	5.2%	3.2%	5.0%	56.3%	96.8%	95.0%	-1.9%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	54.5%	48.6%	-10.8%	45.5%	51.4%	13.0%
St. Vincent's University Hospital Elm Park	80.8%	79.4%	-1.7%	19.2%	20.6%	7.3%	73.1%	76.0%	4.0%	26.9%	24.0%	-10.8%
Tallaght Hospital - Children	65.7%	68.3%	4.0%	34.3%	31.7%	-7.6%	84.1%	82.5%	-1.9%	15.9%	17.5%	10.1%
Our Lady's Hospital for Sick Children Crumlin	64.8%	66.8%	3.1%	35.2%	33.2%	-5.7%	59.3%	57.7%	-2.7%	40.7%	42.3%	3.9%
Children's University Hospital Temple Street	76.6%	75.4%	-1.6%	23.4%	24.6%	5.1%	68.2%	67.8%	-0.6%	31.8%	32.2%	1.3%
<b>Dublin / North East Region</b>	<b>79.4%</b>	<b>82.9%</b>	<b>4.4%</b>	<b>20.6%</b>	<b>17.1%</b>	<b>-17.0%</b>	<b>70.5%</b>	<b>71.4%</b>	<b>1.2%</b>	<b>29.5%</b>	<b>28.6%</b>	<b>-2.9%</b>
Cavan General Hospital	84.4%	84.1%	-0.4%	15.6%	15.9%	1.9%	74.3%	77.3%	4.0%	25.7%	22.7%	-11.7%
Beaumont Hospital	76.9%	79.4%	3.3%	23.1%	20.6%	-10.8%	72.9%	76.4%	4.8%	27.1%	23.6%	-12.9%
Cappagh National Orthopaedic Hospital	75.1%	77.6%	3.3%	24.9%	22.4%	-10.0%	2.2%	1.1%	0.0%	97.8%	98.9%	1.1%
Connolly Hospital Blanchardstown	93.2%	97.0%	4.1%	6.8%	3.0%	-55.9%	84.7%	86.8%	2.5%	15.3%	13.2%	-13.7%
Mater Misericordiae University Hospital	82.6%	83.7%	1.3%	17.4%	16.3%	-6.3%	83.1%	84.0%	1.1%	16.9%	16.0%	-5.3%
Rotunda Hospital	74.7%	76.0%	1.7%	25.3%	24.0%	-5.1%	52.3%	40.5%	-22.6%	47.7%	59.5%	24.7%
<b>Louth/Meath Hospital Group</b>	<b>81.5%</b>	<b>86.0%</b>	<b>5.5%</b>	<b>18.5%</b>	<b>14.0%</b>	<b>-24.5%</b>	<b>82.8%</b>	<b>88.1%</b>	<b>6.4%</b>	<b>17.2%</b>	<b>11.9%</b>	<b>-30.7%</b>
Louth County Hospital	73.1%	65.2%	-10.8%	26.9%	34.8%	29.4%	0.7%	0.0%	0.0%	99.3%	100.0%	0.7%
Our Lady of Lourdes Hospital Drogheda	81.6%	85.6%	4.9%	18.4%	14.4%	-21.7%	84.7%	89.6%	5.8%	15.3%	10.4%	-32.0%
Our Lady's Hospital Navan	81.6%	88.5%	8.5%	18.4%	11.5%	-37.5%	75.4%	84.7%	12.3%	24.6%	15.3%	-37.8%
<b>South Region</b>	<b>74.6%</b>	<b>77.9%</b>	<b>4.4%</b>	<b>25.4%</b>	<b>22.1%</b>	<b>-13.0%</b>	<b>67.0%</b>	<b>70.1%</b>	<b>4.6%</b>	<b>33.0%</b>	<b>29.9%</b>	<b>-9.4%</b>
Lourdes Orthopaedic Hospital Kilcreene	71.4%	76.3%	6.9%	28.6%	23.7%	-17.1%	2.9%	1.6%	-44.8%	97.1%	98.4%	1.3%
South Tipperary General Hospital	74.3%	82.3%	10.8%	25.7%	17.7%	-31.1%	73.0%	78.9%	8.1%	27.0%	21.1%	-21.9%
St Luke's Hospital Kilkenny	73.3%	83.5%	13.9%	26.7%	16.5%	-38.2%	78.9%	88.1%	11.7%	21.1%	11.9%	-43.6%
Waterford Regional Hospital	77.8%	78.8%	1.3%	22.2%	21.2%	-4.5%	75.3%	74.9%	-0.5%	24.7%	25.1%	1.6%
Wexford General Hospital	83.0%	84.0%	1.2%	17.0%	16.0%	0.0%	83.1%	83.6%	0.6%	16.9%	16.4%	-3.0%
Bantry General Hospital	99.9%	99.8%	-0.1%	0.1%	0.2%	100.0%	91.4%	95.7%	4.7%	8.6%	4.3%	-50.0%
Cork University Hospital	72.5%	75.6%	4.3%	27.5%	24.4%	-11.3%	79.7%	81.3%	2.0%	20.3%	18.7%	-7.9%
Cork University Maternity Hospital	79.1%	80.4%	1.6%	20.9%	19.6%	-6.2%	11.2%	10.6%	-5.4%	88.8%	89.4%	0.7%
Kerry General Hospital	74.4%	74.5%	0.1%	25.6%	25.5%	-0.4%	76.1%	76.7%	0.8%	23.9%	23.3%	-2.5%
Mallow General Hospital	70.8%	70.2%	-0.8%	29.2%	29.8%	2.1%	81.0%	89.0%	9.9%	19.0%	11.0%	-42.1%



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

	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2012	% Public 2013	% Var	% Private 2012	% Private 2013	% Var	% Emergency 2012	% Emergency 2013	% Var	% Elective 2012	% Elective 2013	% Var
Mercy University Hospital Cork	63.8%	68.2%	6.9%	36.2%	31.8%	-12.2%	63.0%	71.9%	14.1%	37.0%	28.1%	-24.1%
South Infirmary University Hospital Cork	62.5%	62.3%	-0.3%	37.5%	37.7%	0.5%	15.8%	10.2%	-35.4%	84.2%	89.8%	6.7%
<b>West Region</b>	<b>84.0%</b>	<b>85.4%</b>	<b>1.7%</b>	<b>16.0%</b>	<b>14.6%</b>	<b>-8.8%</b>	<b>84.8%</b>	<b>87.1%</b>	<b>2.7%</b>	<b>15.2%</b>	<b>12.9%</b>	<b>-15.1%</b>
Letterkenny General Hospital	89.1%	89.3%	0.2%	10.9%	10.7%	-1.8%	91.2%	92.4%	1.3%	8.8%	7.6%	-13.6%
Mayo General Hospital	81.0%	84.4%	4.2%	19.0%	15.6%	-17.9%	82.5%	87.0%	5.5%	17.5%	13.0%	-25.7%
Sligo General Hospital	80.7%	81.9%	1.5%	19.3%	18.1%	-6.2%	79.1%	81.4%	2.9%	20.9%	18.6%	-11.0%
<b>Galway Hospitals Group</b>	<b>80.0%</b>	<b>81.3%</b>	<b>1.6%</b>	<b>20.0%</b>	<b>18.7%</b>	<b>-6.5%</b>	<b>72.2%</b>	<b>72.4%</b>	<b>0.3%</b>	<b>27.8%</b>	<b>27.6%</b>	<b>-0.7%</b>
Galway University Hospitals	80.8%	81.7%	1.1%	19.2%	18.3%	-4.7%	74.2%	73.9%	-0.4%	25.8%	26.1%	1.2%
Portiuncula Hospital General & Maternity Balinasloe	77.4%	79.8%	3.1%	22.6%	20.2%	-10.6%	65.3%	68.1%	4.3%	34.7%	31.9%	-8.1%
Roscommon County Hospital	78.7%	82.9%	5.3%	21.3%	17.1%	-19.7%	73.3%	70.5%	-3.8%	26.7%	29.5%	10.5%
<b>University of Limerick Hospitals</b>	<b>67.5%</b>	<b>70.4%</b>	<b>4.3%</b>	<b>32.5%</b>	<b>29.6%</b>	<b>-8.9%</b>	<b>61.5%</b>	<b>61.7%</b>	<b>0.3%</b>	<b>38.5%</b>	<b>38.3%</b>	<b>-0.5%</b>
Mid Western Regional Hospital Dooradoyle	63.3%	67.5%	6.6%	36.7%	32.5%	-11.4%	77.6%	77.8%	0.3%	22.4%	22.2%	-0.9%
Mid Western Regional Hospital Ennis	83.6%	86.3%	3.2%	16.4%	13.7%	-16.5%	84.5%	80.3%	-5.0%	15.5%	19.7%	27.1%
Mid Western Regional Hospital Nenagh	78.1%	79.2%	1.4%	21.9%	20.8%	-5.0%	86.2%	76.4%	-11.4%	13.8%	23.6%	71.0%
Mid Western Regional Maternity Hospital	80.1%	80.1%	0.0%	19.9%	19.9%	0.0%	11.0%	9.7%	-11.8%	89.0%	90.3%	1.5%
Mid Western Regional Orthopaedic Hospital Croom	48.3%	50.6%	4.8%	51.7%	49.4%	-4.4%	0.1%	0.1%	0.0%	99.9%	99.9%	0.0%
St. John's Hospital Limerick	58.8%	66.1%	12.4%	41.2%	33.9%	-17.7%	52.2%	52.2%	0.0%	47.8%	47.8%	0.0%
<b>National Total</b>	<b>78.4%</b>	<b>80.2%</b>	<b>2.3%</b>	<b>21.6%</b>	<b>19.8%</b>	<b>-8.4%</b>	<b>68.8%</b>	<b>71.0%</b>	<b>3.2%</b>	<b>31.2%</b>	<b>29.0%</b>	<b>-7.1%</b>

Note:

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

2. Public / Private status reflects whether the patient is public or private to the Consultant during their stay. This metric is not linked to whether the patient occupied a public or private bed during their hospital stay.

## November 2013 Outpatient (OPD) - Attendances & Referrals

	Referrals N	OPD New Attendances N	OPD Referral : New Attendance Ratio (n:1)	OPD Return Attendances N	OPD Return : New Attendance Ratio (n:1)	OPD New DNA N	OPD Return DNA N	OPD New DNA %	OPD Return DNA %
<b>Dublin / Mid Leinster Region</b>									
Tallaght Hospital	3,847	3,150	1.2	9,389	3.0	887	2,656	22.0	22.1
Midland Regional Hospital Mullingar	1,138	732	1.6	2,952	4.0	185	555	20.2	15.8
Midland Regional Hospital - Portlaoise	718	541	1.3	1,532	2.8	106	207	16.4	11.9
Midland Regional Hospital - Tullamore	2,346	1,764	1.3	4,370	2.5	205	553	10.4	11.2
Naas General Hospital	933	372	2.5	726	2.0	54	87	12.7	10.7
Royal Victoria Eye and Ear Hospital Dublin	1,458	832	1.8	2,593	3.1	185	537	18.2	17.2
St. Columcille's Hospital Loughlinstown	412	216	1.9	745	3.4	69	160	24.2	17.7
St. James's Hospital	4,986	4,755	1.0	11,741	2.5	763	2,160	13.8	15.5
St. Michael's Hospital Dun Laoghaire		836		1,323	1.6	115	187	12.1	12.4
St. Vincent's University Hospital Elm Park	4,037	3,079	1.3	9,237	3.0	383	907	11.1	8.9
Our Lady's Hospital for Sick Children Crumlin	2,059	1,702	1.2	4,714	2.8	465	679	21.5	12.6
Children's University Hospital Temple Street	1,828	1,348	1.4	3,623	2.7	307	703	18.5	16.3
<b>Dublin / North East Region</b>									
Cavan General Hospital	904	875	1.0	1,896	2.2	74	231	7.8	10.9
Monaghan General Hospital	592	542	1.1	587	1.1	34	76	5.9	11.5
Beaumont Hospital	4,000	4,455	0.9	10,027	2.3	1,258	2,081	22.0	17.2
Cappagh National Orthopaedic Hospital	382	142	2.7	441	3.1	7	22	4.7	4.8
Connolly Hospital - Blanchardstown	1,395	1,334	1.0	3,253	2.4	250	658	15.8	16.8
Mater Misericordiae University Hospital	3,511	7,490	0.5	11,894	1.6	1,132	2,245	13.1	15.9
<b>Louth/Meath Hospital Group</b>									
Louth County Hospital	302	438	0.7	558	1.3	76	111	14.8	16.6
Our Lady of Lourdes Hospital Drogheda	1,508	2,000	0.8	4,146	2.1	422	739	17.4	15.1
Our Ladys Hospital - Navan	854	652		1,358	2.1	109	240	14.3	15.0
<b>South Region</b>									
Lourdes Orthopaedic Hospital Kilcreene		20		201	10.1	0	22	0.0	9.9
South Tipperary General Hospital	1,035	668	1.5	1,205	1.8	117	273	14.9	18.5
St. Luke's Hospital Kilkenny	1,042	765	1.4	1,331	1.7	147	220	16.1	14.2
Waterford Regional Hospital	3,684	3,821	1.0	7,815	2.0	496	1,094	11.5	12.3
Wexford General Hospital	562	699	0.8	1,259	1.8	135	206	16.2	14.1
Bantry General Hospital		190		330	1.7	25	96	11.6	22.5
Cork University Hospital	3,181	3,535	0.9	10,721	3.0	475	1,299	11.8	10.8
Kerry General Hospital	1,352	1,478	0.9	3,232	2.2	208	505	12.3	13.5
Mallow General Hospital	447	272	1.6	641	2.4	51	82	15.8	11.3
Mercy University Hospital Cork	433	724	0.6	2,174	3.0	160	338	18.1	13.5
South Infirmary University Hospital Cork		2,428		3,659	1.5	368	603	13.2	14.1
<b>West Region</b>									

## November 2013 Outpatient (OPD) - Attendances & Referrals

	Referrals N	OPD New Attendances N	OPD Referral : New Attendance Ratio (n:1)	OPD Return Attendances N	OPD Return : New Attendance Ratio (n:1)	OPD New DNA N	OPD Return DNA N	OPD New DNA %	OPD Return DNA %
Letterkenny General Hospital	1,951	1,174	1.7	2,949	2.5	152	328	11.5	10.0
Mayo General Hospital	1,353	2,036	0.7	1,912	0.9	246	532	10.8	21.8
Sligo General Hospital	1,835	1,670	1.1	3,667	2.2	349	446	17.3	10.8
<b>Galway Hospitals Group</b>									
Galway University Hospitals		5,649		11,278	2.0	571	2,241	9.2	16.6
Portiuncula Hospital General & Maternity Balinasloe	705	532	1.3	1,480	2.8	94	172	15.0	10.4
Roscommon County Hospital		277		916	3.3	44	153	13.7	14.3
<b>University of Limerick Hospitals</b>									
Mid Western Regional Hospital Dooradoyle		3,823		8,045	2.1	607	1,330	13.7	14.2
Mid Western Regional Hospital Ennis		419		767	1.8	85	235	16.9	23.5
Mid Western Regional Hospital Nenagh		513		685	1.3	125	112	19.6	14.1
Mid Western Regional Orthopaedic Hospital Croom		697		688	1.0	74	55	9.6	7.4
St. John's Hospital Limerick		297		561	1.9	53	112	15.1	16.6
<b>National Total</b>	54,790	68,942	0.8	152,621	2.2	11,668	26,248	14.5	14.7

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

	0 - 1 Months	1 - 2 Months	2 - 3 Months	3 - 6 Months	6 - 12 Months	12 - 24 Months	24 - 36 Months	36 - 48 Months	48+ Months	Total
<b>Dublin / Mid Leinster Region</b>										
Tallaght Hospital	3,070	2,665	2,444	5,829	7,163	4,070	835	83	6	26,165
Midland Regional Hospital Mullingar	1,270	838	697	1,457	1,287	684	61	0	0	6,294
Midland Regional Hospital Portlaoise	631	509	433	938	531	0	0	0	0	3,042
Midland Regional Hospital Tullamore	1,148	1,028	1,133	2,561	2,946	2,176	243	0	0	11,235
Naas General Hospital	1,026	622	572	1,241	1,119	321	0	0	0	4,901
Royal Victoria Eye and Ear Hospital Dublin	1,201	773	748	1,758	1,853	646	6	0	0	6,985
St. Columcille's Hospital Loughlinstown	429	317	247	471	425	320	204	5	0	2,418
St. James's Hospital	3,553	2,332	1,658	1,750	575	54	0	0	0	9,922
St. Michael's Hospital, Dun Laoghaire	476	461	338	645	445	109	0	0	0	2,474
St. Vincent's University Hospital	3,002	2,189	1,576	2,425	987	95	22	0	0	10,296
Our Lady's Children's Hospital, Crumlin	1,975	1,369	1,297	2,810	3,049	2,031	597	38		13,166
Childrens University Hospital, Temple Street	1,558	1,360	1,173	2,750	4,417	1,443	698	14	1	13,414
<b>Dublin / North East Region</b>										
Cavan Monaghan Hospital Group	808	759	708	1,418	1,577	890	102	10	0	6,272
Beaumont Hospital	3,419	2,964	2,691	5,169	5,038	193	36	17	0	19,527
Cappagh National Orthopaedic Hospital	347	325	249	547	408	0	0	0	0	1,876
Connolly Hospital, Blanchardstown	1,531	1,176	966	2,153	2,045	123	6	0	0	8,000
Mater Misericordiae University Hospital	5,931	3,890	3,269	5,878	4,202	486	28	0	0	23,684
<b>Louth/Meath Hospital Group</b>										
Louth County Hospital	243	230	175	337	403	171	0	0	0	1,559
Our Lady's Hospital, Navan	743	615	513	1,135	1,171	674	52	0	0	4,903
Our Lady of Lourdes Hospital, Drogheda	1,391	1,298	1,048	2,100	2,219	1,919	660	156	36	10,827
<b>South Region</b>										
South Tipperary General Hospital	541	447	291	404	121	0	0	0	0	1,804
St. Luke's General Hospital, Kilkenny	896	631	426	492	330	16	0	0	0	2,791
Waterford Regional Hospital	2,418	2,187	2,049	5,020	5,325	3,857	2,119	846	223	24,044
Wexford General Hospital	709	507	462	661	501	2	0	0	0	2,842
Bantry General Hospital	135	137	123	198	67	0	0	0	0	660
Cork University Hospital	3,268	2,409	2,198	4,257	4,451	3,180	795	203	8	20,769
Kerry General Hospital	836	948	819	1,645	1,673	460	223	27	0	6,631
Mallow General Hospital	392	285	263	442	220	0	0	0	0	1,602
Mercy University Hospital	1,028	771	584	1,151	924	287	17	0	0	4,762
South Infirmary - Victoria University Hospital	2,299	1,716	1,611	3,462	2,989	2,169	1,099	237	48	15,630
<b>West Region</b>										
Letterkenny General Hospital	1,533	1,300	1,050	2,556	2,933	2,506	792	256	171	13,097
Mayo General Hospital	1,306	1,090	688	949	1,023	857	429	272	100	6,714
Sligo Regional Hospital	1,747	1,297	1,073	2,145	1,896	1,509	416	78	19	10,180
<b>Galway Hospitals Group</b>										
Portiuncula Hospital General & Maternity Balinasloe	565	481	446	924	623	192	4	1	0	3,236
Roscommon Hospital	398	225	217	385	359	290	224	130	7	2,235

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

	0 - 1 Months	1 - 2 Months	2 - 3 Months	3 - 6 Months	6 - 12 Months	12 - 24 Months	24 - 36 Months	36 - 48 Months	48+ Months	Total
Galway University Hospital	4,993	3,751	2,897	5,412	6,527	5,784	2,496	531	79	32,470
<b>University of Limerick Hospitals</b>										
Mid Western Regional Hospital Dooradoyle	2,792	1,646	1,490	2,636	2,579	1,306	518	166	24	13,157
Mid Western Regional Hospital Ennis	416	249	292	599	683	243	126	63	120	2,791
Mid Western Regional Hospital Nenagh	478	244	191	360	362	108	3	0	0	1,746
Mid Western Regional Orthopaedic Hospital Croom	399	260	255	581	717	254	50	5	4	2,525
St. John's Hospital Limerick	263	199	199	252	65	0	0	0	0	978
National Total	61,164	46,500	39,559	77,903	76,228	39,425	12,861	3,138	846	357,624

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

	0 - 1 Months	1 - 2 Months	2 - 3 Months	3 - 6 Months	6 - 12 Months	12 - 24 Months	24 - 36 Months	36 - 48 Months	48+ Months	Total
Anaesthetics	215	233	236	451	479	361	134	12	0	2,121
Breast Surgery	514	90	24	33	2	0	0	0	0	663
Cardiology	2,256	1,817	1,517	3,124	2,326	938	291	100	13	12,382
Cardio-Thoracic Surgery	125	38	5	3	2	1	0	0	0	174
Chemical Pathology	26	17	21	16	24	0	0	0	0	104
Child/Adolescent Psychiatry	0	0	0	0	31	4	0	0	0	35
Clinical (Medical) Genetics	190	30	53	118	31	0	0	0	0	422
Clinical Immunology	50	67	52	88	37	0	0	0	0	294
Clinical Neurophysiology	76	129	140	246	286	21	0	0	0	898
Clinical Pharmacology	12	1	1	12	1	4	0	0	0	31
Dental Surgery	58	8	9	13	12	3	0	0	0	103
Dermatology	4,548	3,779	3,374	6,843	6,180	2,161	614	175	248	27,922
Developmental Paediatrics	25	45	33	74	18	0	0	0	0	195
Diabetes Mellitus	145	139	142	200	238	202	141	118	8	1,333
Endocrinology	1,001	807	762	1,586	1,583	518	300	31	0	6,588
Gastro-Enterology	1,731	1,365	1,105	1,590	1,318	340	21	0	0	7,470
Gastro-Intestinal Surgery	42	31	20	35	8	1	0	0	0	137
General Medicine	3,620	2,613	2,328	4,358	3,886	1,219	200	5	2	18,231
General Surgery	10,555	7,278	5,000	8,542	6,182	2,359	765	103	15	40,799
Geriatric Medicine	716	486	312	427	207	62	15	2	0	2,227
Gynaecology	3,488	2,558	2,297	4,579	4,085	1,394	231	27	1	18,660
Haematology	702	549	435	718	363	13	0	0	2	2,782
Hepato-Biliary Surgery	7	4	8	4	1	0	0	0	0	24
Histopathology	16	0	0	0	0	0	0	0	0	16
Immunology	1	1	5	6	23	10	0	0	0	46
Infectious Diseases	94	41	20	42	30	0	1	0	0	228
Maxillo-Facial	511	342	383	422	194	222	36	1	0	2,111
Metabolic Medicine	162	19	14	25	4	0	0	0	0	224
Neonatology	17	8	4	6	16	0	0	0	0	51
Nephrology	436	341	250	409	326	165	87	45	29	2,088
Neurology	1,808	1,611	1,394	2,883	2,806	1,286	619	242	131	12,780
Neurosurgery	404	329	338	715	863	58	0	0	0	2,707
Obstetrics	145	49	1	0	0	0	0	0	0	195
Obstetrics/Gynaecology	187	169	100	135	70	0	0	0	0	661
Oncology	262	33	10	37	24	0	0	0	0	366
Ophthalmology	3,525	2,829	2,622	5,737	6,291	2,757	622	63	12	24,458
Oral Surgery	186	202	165	227	348	272	183	32	1	1,616
Orthopaedics	5,943	4,702	4,475	10,084	11,591	7,817	3,411	749	69	48,841

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

	0 - 1 Months	1 - 2 Months	2 - 3 Months	3 - 6 Months	6 - 12 Months	12 - 24 Months	24 - 36 Months	36 - 48 Months	48+ Months	Total
Other	153	121	104	208	204	156	3	0	0	949
Otolaryngology (ENT)	5,077	4,055	3,797	8,297	10,907	9,629	2,756	830	171	45,519
Paed Cardiology	320	253	254	609	884	643	133	0	0	3,096
Paed Endocrinology	53	38	42	35	7	0	0	0	0	175
Paed Gastro-Enterol	112	105	72	143	161	2	0	0	0	595
Paed Haematology	81	34	12	11	6	0	0	0	0	144
Paed Nephrology	51	52	49	81	18	0	0	0	0	251
Paed Orthopaedic	43	0	0	1	0	0	0	0	0	44
Paediatric Dermatology	36	36	53	88	53	0	0	0	0	266
Paediatric ENT	120	105	95	322	652	122	0	0	0	1,416
Paediatric Neurology	50	47	44	70	82	3	0	0	0	296
Paediatric Respiratory Medicine	68	46	38	144	80	0	0	0	0	376
Paediatric Surgery	157	22	3	5	1	0	0	0	0	188
Paediatrics	2,082	1,873	1,343	2,234	1,579	259	9	2	1	9,382
Pain Relief	563	468	502	888	1,010	240	125	75	27	3,898
Palliative Medicine	11	1	0	0	0	0	0	0	0	12
Pathology	4	5	12	3	26	0	0	0	0	50
Plastic Surgery	1,836	1,524	1,193	2,612	2,307	1,175	399	151	0	11,197
Psychiatry	125	67	24	27	9	0	0	0	0	252
Radiotherapy	45	8	1	2	0	0	0	0	0	56
Rehabilitation Medicine	7	3	2	4	4	0	0	0	0	20
Respiratory Medicine	1,092	885	798	1,494	1,539	412	13	0	0	6,233
Rheumatology	1,558	1,267	1,066	2,098	2,184	1,574	447	91	26	10,311
Small Volume Specialties	101	14	13	26	9	0	0	0	0	163
Urology	2,639	1,982	1,662	3,449	3,713	2,280	980	188	35	16,928
Vascular Surgery	981	729	725	1,264	907	742	325	96	55	5,824

## Palliative Care

	Data Timing	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD	
		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)	<b>National</b>	<b>M</b>	<b>2619</b>	<b>93%</b>		92%	92%	254	97%	248	98%	232	96%	2,524	95%	3%
	HSE DML		750	89%		88%	88%	78	94%	71	95%	77	92%	690	88%	0%
	HSE DNE		256	81%		80%	80%	19	90%	23	92%	22	96%	243	88%	10%
	HSE South		482	98%		100%	100%	41	100%	46	100%	36	100%	481	100%	0%
	HSE West		1131	97%		97%	97%	116	98%	108	100%	97	99%	1,110	99%	2%
Waiting Times: ii) Specialist palliative care inpatient bed within 1 month (during the reporting month)	<b>National</b>	<b>M</b>	<b>2791</b>	<b>98%</b>		98%	98%	261	99%	254	100%	241	100%	2,652	99%	1%
	HSE DML		823	98%		97%	97%	82	99%	75	100%	84	100%	776	99%	2%
	HSE DNE		305	97%		97%	97%	20	95%	25	100%	23	100%	272	99%	2%
	HSE South		491	100%		100%	100%	41	100%	46	100%	36	100%	482	100%	0%
	HSE West		1172	99%		98%	98%	118	100%	108	100%	98	100%	1,122	100%	2%
No. of patients in receipt of treatment in specialist palliative care inpatient units (during the reporting month)	<b>National</b>	<b>M</b>	<b>372</b>		340			382		384		373		373		10%
	HSE DML		116	31%	106	31%		114	30%	114	30%	123	33%	123	33%	16%
	HSE DNE		48	13%	42	12%		35	9%	37	10%	35	9%	35	10%	-17%
	HSE South		66	18%	64	19%		62	16%	79	21%	65	17%	65	21%	2%
	HSE West		142	38%	128	38%		171	45%	154	40%	150	40%	150	40%	17%
No. of new patients seen or admitted to the specialist palliative care service (reported by age profile) (during the reporting month)	<b>National</b>	<b>M</b>	<b>192</b>		173			200		211		185		185		7%



## Palliative Care

	Data Timing	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD	
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		
	0 to 17 yrs	0	0%				0	0%	3	1%	0	0%	0	0%		
	18 to 64 years	60	31%				55	28%	53	25%	68	37%	68	37%		
	65 years or over	132	69%				145	73%	155	73%	117	63%	117	63%		
	HSE DML	M	57		53		60		68		68		68	0%	28%	
	0 to 17 yrs	0	0%				0	0%	2	3%	0	0%	0	0%		
	18 to 64 years	20	35%				17	28%	18	26%	27	40%	27	40%		
	65 years or over	37	65%				43	72%	48	71%	41	60%	41	60%		
	HSE DNE	M	32		23		15		23		21		21	0%	-9%	
	0 to 17 yrs	0	0%				0	0%	0	0%	0	0%	0	0%		
	18 to 64 years	1	3%				3	20%	5	22%	5	24%	5	24%		
	65 years or over	31	97%				12	80%	18	78%	16	76%	16	76%		
	HSE South	M	32		37		38		47		36		36	0%	-3%	
	0 to 17 yrs	0	0%				0	0%	1	2%	0	0%	0	0%		
	18 to 64 years	11	34%				12	32%	14	30%	16	44%	16	44%		
	65 years or over	21	66%				26	68%	32	68%	20	56%	20	56%		
	HSE West	M	71		60		87		73		60		60	0%	0%	
	0 to 17 yrs	0	0%				0	0%	0	0%	0	0%	0	0%		
	18 to 64 years	28	39%				23	26%	16	22%	20	33%	20	33%		
	65 years or over	43	61%				64	74%	57	78%	40	67%	40	67%		
No. of admissions to specialist palliative care inpatient units (monthly cumulative)	<b>National</b>	<b>M</b>	<b>2808</b>		2,892		2387	254	254		241		2,667		-8%	
	HSE DML		841	30%	886		725	77	30%	75	30%	84	35%	778	29%	-12%

## Palliative Care

	Data Timing	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
	HSE DNE	313	11%	337		276	18	7%	25	10%	23	10%	277	10%	-18%
	HSE South	490	17%	536		445	41	16%	46	18%	36	15%	482	18%	-10%
	HSE West	1164	41%	1,133		942	118	46%	108	43%	98	41%	1,130	42%	0%

## Community Home Care

Waiting Times: i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non Acute hospital) (during the reporting month)	<b>National</b>	<b>M</b>	<b>6712</b>	<b>83%</b>		82%			629	88%	651	88%	670	88%	7,052	87%	6%
	HSE DML		1729	82%		81%			157	85%	150	85%	171	85%	1,808	86%	6%
	HSE DNE		1193	75%		72%			98	80%	130	84%	124	91%	1,248	80%	11%
	HSE South		1761	82%		82%			189	88%	168	85%	174	85%	1,868	85%	4%
	HSE West		2029	91%		91%			185	95%	203	96%	201	93%	2,128	94%	3%
Waiting Times: ii) Specialist palliative care services in the community provided to patients in their place of residence within 1 month (Home, Nursing Home, Non Acute hospital) (during the reporting month)	<b>National</b>	<b>M</b>	<b>7945</b>	<b>98%</b>		99%			713	99%	720	99%	756	100%	8,042	99%	0%
	HSE DML		2096	100%		100%			185	100%	177	100%	202	100%	2,078	99%	-1%
	HSE DNE		1541	97%		96%			118	96%	152	98%	136	99%	1,510	96%	0%
	HSE South		2116	99%		99%			216	100%	181	99%	203	100%	2,196	100%	1%
	HSE West		2192	98%		99%			194	100%	210	100%	215	100%	2,258	99%	0%

## Palliative Care

	Data Timing	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
No. of patients in receipt of specialist palliative care in the community (monthly cumulative)	<b>National</b>	<b>2864</b>		2,948			3269		3132		3377		3,377		15%
	HSE DML	641	22%	653	22%		683	21%	561	18%	698	21%	698	21%	7%
	HSE DNE	557	19%	577	20%		605	19%	674	22%	627	19%	627	19%	9%
	HSE South	790	28%	834	28%		909	28%	909	29%	963	29%	963	29%	15%
	HSE West	876	31%	884	30%		1072	33%	988	32%	1089	32%	1,089	32%	23%
No. of new patients seen or admitted to specialist palliative care services in the community (reported by age profile) (during the reporting month)	<b>National</b>	<b>598</b>		664			718		743		759		759		14%
	0 to 17 yrs	7	1%				7	1%	12	2%	8	1%	8	1%	
	18 to 64 years	172	29%				148	21%	184	25%	180	24%	180	24%	
	65 years or over	419	70%				563	78%	547	74%	571	75%	571	75%	
	HSE DML	M	156		178		185		177		202		202	0%	13%
	0 to 17 yrs		1	1%			3	2%	4	2%	1	0%	1	0%	
	18 to 64 years		41	26%			40	22%	42	24%	38	19%	38	19%	
	65 years or over		114	73%			142	77%	131	74%	163	81%	163	81%	
	HSE DNE	M	119		130		123		155		137		137	0%	5%
	0 to 17 yrs		0	0%			1	1%	3	2%	2	1%	2	1%	
	18 to 64 years		27	23%			28	23%	34	22%	38	28%	38	28%	
	65 years or over		92	77%			94	76%	118	76%	97	71%	97	71%	
	HSE South	M	164		180		216		197		204		204	0%	13%

## Palliative Care

	Data Timing	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD	
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		
	0 to 17 yrs	1	1%				1	0%	1	1%	5	2%	5	2%		
	18 to 64 years	50	30%				41	19%	64	32%	55	27%	55	27%		
	65 years or over	113	69%				174	81%	132	67%	144	71%	144	71%		
	HSE West	M	159		176		194		214		216		216	0%	23%	
	0 to 17 yrs	5	3%				2	1%	4	2%	0	0%	0	0%		
	18 to 64 years	54	34%				39	20%	44	21%	49	23%	49	23%		
	65 years or over	100	63%				153	79%	166	78%	167	77%	167	77%		
<b>Day Care</b>																
No. of patients in receipt of specialist palliative day care services (during the reporting month)	<b>National</b>	<b>M</b>	<b>288</b>		331		368		406		398		398		20%	
	HSE DML		75	26%	85		106	29%	106	26%	107	27%	107	27%	26%	
	HSE DNE		69	24%	73		89	24%	97	24%	93	23%	93	23%	27%	
	HSE South		72	25%	98		92	25%	109	27%	120	30%	120	30%	22%	
	HSE West		72	25%	75		81	22%	94	23%	78	20%	78	20%	4%	
No. of new patients in receipt of specialist palliative day care services (monthly cumulative)	<b>National</b>	<b>M</b>	<b>817</b>		848		709		83		87		89		900	6%
	HSE DML		231	0	243		203	22	27%	18	21%	25	28%	212	24%	-13%
	HSE DNE		172	0	177		148	16	19%	11	13%	15	17%	173	19%	-2%
	HSE South		231	0	245		205	25	30%	31	36%	33	37%	314	35%	28%
	HSE West		183	0	183		153	20	24%	27	31%	16	18%	201	22%	10%
<b>Community Hospitals</b>																

## Palliative Care

		Data Timing	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
No. of patients in receipt of care in designated palliative care support beds (during the reporting month)	<b>National</b>	<b>M</b>	<b>149</b>		149			158		162		166		166		11%
	HSE DML		54	36%	46			52	33%	37	23%	54	33%	54	33%	17%
	HSE DNE		5	3%	7			8	5%	10	6%	10	6%	10	6%	43%
	HSE South		63	42%	61			68	43%	79	49%	62	37%	62	37%	2%
	HSE West		27	18%	35			30	19%	36	22%	40	24%	40	24%	14%

Mental Health Services		% Data Returned	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%	No.	%	No.	%	
<b>General Adult Mental Health Teams</b>											
Number of General Adult Community Mental Health Teams	<b>National</b>	<b>98%</b>	123		123		123		123		
	HSE DML	100%	29		29		29		29		
	HSE DNE	100%	29		29		29		29		
	HSE South	97%	30		30		30		30		
	HSE West	95%	35		35		35		35		
Number of referrals (including re-referred) received by General Adult Community Mental Health Teams	<b>National</b>	<b>98%</b>	3465		3712		3835		38,887		
	HSE DML	100%	773		879		901		8,582		
	HSE DNE	100%	689		735		788		7,738		
	HSE South	97%	879		899		939		9,757		
	HSE West	95%	1124		1199		1207		12,810		
Number of Referrals (including re-referred) accepted by General Adult Community Mental Health Teams	<b>National</b>	<b>98%</b>	3099	89%	3282	88%	3446	90%	34,896	90%	
	HSE DML	100%	689	89%	805	92%	828	92%	7,771	91%	
	HSE DNE	100%	594	86%	655	89%	690	88%	6,839	88%	
	HSE South	97%	779	89%	693	77%	833	89%	8,499	87%	
	HSE West	95%	1037	92%	1129	94%	1095	91%	11,787	92%	
Number of new (including re-referred) General Adult Community Mental Health Team cases offered first appointment and seen or DNA	<b>National</b>	<b>98%</b>	3,408		3,413		3,428		36,309		
	HSE DML	100%	735		786		778		7,565		
	HSE DNE	100%	583		631		650		6,762		

Mental Health Services		% Data Returned	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%	No.	%	No.	%	
	HSE South	97%	1,095		926		955		10,810		
	HSE West	95%	995		1,070		1,045		11,172		
Number of cases closed/discharged by General Adult Community Mental Health Teams	<b>National</b>	<b>98%</b>	1,992		2,075		1,883		20,742		
	HSE DML	100%	490		485		428		4,504		
	HSE DNE	100%	398		457		416		4,478		
	HSE South	97%	539		559		483		5,346		
	HSE West	95%	565		574		556		6,414		
<b>Psychiatry of Old Age Service</b>											
Number of Psychiatry of Old Age Community Mental Health Teams	<b>National</b>	<b>95%</b>	22		22		22		22		
	HSE DML	80%	5		5		5		5		
	HSE DNE	100%	5		5		5		5		
	HSE South	100%	5		5		5		5		
	HSE West	100%	7		7		7		7		
Number of referrals (including re-referred) received by Psychiatry of Old Age Mental Health Teams	<b>National</b>	<b>95%</b>	827		893		844		9,592		
	HSE DML	80%	215		247		226		2,651		
	HSE DNE	100%	176		157		172		1,966		
	HSE South	100%	136		183		144		1,732		
	HSE West	100%	300		306		302		3,243		
Number of referrals (including re-referred) accepted by Psychiatry of Old Age Community Mental Health Teams	<b>National</b>	<b>95%</b>	780	94%	839	94%	796	94%	9,016	94%	
	HSE DML	80%	204	95%	236	96%	220	97%	2,505	94%	

Mental Health Services		% Data Returned	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%	No.	%	No.	%	
	HSE DNE	100%	164	93%	140	89%	158	92%	1,808	92%	
	HSE South	100%	133	98%	178	97%	136	94%	1,664	96%	
	HSE West	100%	279	93%	285	93%	282	93%	3,039	94%	
Number of new (including re-referred ) Old Age Psychiatry Team cases offered first appointment and seen or DNA	<b>National</b>	<b>95%</b>	694		805		723		8,323		
	HSE DML	80%	160		161		163		1,874		
	HSE DNE	100%	153		200		149		1,821		
	HSE South	100%	105		143		120		1,425		
	HSE West	100%	276		301		291		3,203		
Number of cases closed/discharged by Old Age Psychiatry Community Mental Health Teams	<b>National</b>	<b>95%</b>	607		557		589		6,327		
	HSE DML	80%	148		107		136		1,458		
	HSE DNE	100%	136		141		140		1,629		
	HSE South	100%	94		123		112		1,040		
	HSE West	100%	229		186		201		2,200		



Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
<b>Child and Adolescent Mental Health</b>																
No. child/adolescent admissions to HSE Child Adolescent Mental Health In-patient Units	<b>National</b>	<b>100%</b>	169		166		152	22		13		14		173		14%
	HSE DML	100%	24		31		28	2		0		3		27		-5%
	HSE DNE	100%	36		39		36	5		1		2		33		-8%
	HSE South	100%	38		32		29	6		7		3		45		53%
	HSE West	100%	71		64		59	9		5		6		68		16%
No. of child/adolescent referrals (including re-referred) <b>received</b> by mental health services	<b>National</b>	<b>100%</b>	13,516		13,089		11,998	1,266		1,546		1,397		14,086		17%
	HSE DML	100%	4,600		4,469		4,097	384		495		460		4,603		12%
	HSE DNE	100%	2,558		2,509		2,300	227		339		259		2,695		17%
	HSE South	100%	2,857		2,804		2,570	311		331		295		3,157		23%
	HSE West	100%	3,501		3,307		3,031	344		381		383		3,631		20%
No. of child/adolescent referrals (including re-referred) <b>accepted</b> by mental health services	<b>National</b>	<b>100%</b>	10,705		10,470	80%	9,599	1010	80%	1210	78%	1139	82%	11,347	81%	18%
	HSE DML	100%	3,697		3,575	80%	3,277	328	85%	408	82%	396	86%	3,878	84%	18%
	HSE DNE	100%	1,859		2,007	80%	1,840	162	71%	239	71%	184	71%	1,947	72%	6%
	HSE South	100%	2,086		2,243	80%	2,056	220	71%	245	74%	215	73%	2,384	76%	16%
	HSE West	100%	3,063		2,645	80%	2,425	300	87%	318	83%	344	90%	3,138	86%	29%
Total no. of new (including re-referred) child/adolescent cases <b>offered</b> first appointment and seen	<b>National</b>	<b>100%</b>	8,777		10,025		9,190	793		993		1049		9,426		3%
	HSE DML	100%	2,636		3,030		2,778	228		285		337		2,795		1%
	HSE DNE	100%	1,412		2,254		2,066	149		169		186		1,492		-28%
	HSE South	100%	1,630		2,076		1,903	140		166		182		1,709		-10%
	HSE West	100%	3,099		2,665		2,443	276		373		344		3,430		40%
No. & % of new / re-referred cases offered first appointment and seen i). <3 months	<b>National</b>	<b>100%</b>	6,877	69%		70%	70%	597	66%	798	71%	859	72%	7,468	70%	0%
	HSE DML	100%	1,988	63%		70%	70%	171	65%	230	69%	250	64%	2,100	63%	-10%
	HSE DNE	100%	938	58%		70%	70%	83	50%	118	59%	139	65%	1,038	59%	-16%
	HSE South	100%	1,315	70%		70%	70%	103	64%	131	71%	166	82%	1,418	72%	3%
	HSE West	100%	2,636	80%		70%	70%	240	76%	319	80%	304	78%	2,912	79%	13%
No. & % of cases closed/discharged by CAMHS service	<b>National</b>	<b>100%</b>	9,072	85%	8,377	80%	80%	794	79%	1042	86%	879	77%	9,368	83%	3%
	HSE DML	100%	3,733	101%	2,860	80%	80%	277	84%	508	125%	331	84%	3,977	103%	28%

Mental Health Services		% Data Returned	Outturn 2012		Target 2013		Target YTD / Profiled	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
	HSE DNE	100%	2,137	115%	1,606	80%	80%	218	135%	228	95%	255	139%	2,221	114%	43%
	HSE South	100%	1,720	82%	1,795	80%	80%	172	78%	183	75%	175	81%	1,726	72%	-10%
	HSE West	100%	1,482	48%	2,116	80%	80%	127	42%	123	39%	118	34%	1,444	46%	-42%

# Older People Services

	Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD	
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		
<b>Home Care Packages</b>																
Total no. of persons in receipt of a HCP (Monthly target)	<b>National</b>	<b>M</b>	<b>11,023</b>		<b>10,870</b>			<b>11,369</b>		<b>11,563</b>		<b>11,712</b>		<b>11,712</b>	<b>7.7%</b>	
	HSE DML		2,637		2,662			3,100		3,166		3,223		3,223	21.1%	
	HSE DNE		3,829		3,545			4,032		4,164		4,221		4,221	19.1%	
	HSE South		2,307		2,425			2,106		2,093		2,084		2,084	-14.1%	
	HSE West		2,250		2,238			2,131		2,140		2,184		2,184	-2.4%	
i). No. and % direct provision	<b>National</b>	<b>M</b>	<b>2,977</b>	<b>27.0%</b>	<b>3,308</b>	<b>30.40%</b>		<b>3,117</b>	<b>27.4%</b>	<b>3,170</b>	<b>27.4%</b>	<b>3,189</b>	<b>27.2%</b>	<b>3,189</b>	<b>27.2%</b>	<b>-3.6%</b>
	HSE DML		224	8.5%	262	9.8%		202	6.5%	202	6.4%	202	6.3%	202	6.3%	-22.9%
	HSE DNE		737	19.3%	870	24.5%		940	23.3%	994	23.9%	999	23.7%	999	23.7%	14.8%
	HSE South		1,691	73.3%	1,795	74.0%		1,607	76.3%	1602	76.5%	1,587	76.2%	1,587	76.2%	-11.6%
	HSE West		325	14.4%	381	17.0%		368	17.3%	372	17.4%	401	18.4%	401	18.4%	5.2%
ii). No. and % indirect provision	<b>National</b>	<b>M</b>	<b>8,046</b>	<b>73.0%</b>	<b>7,562</b>	<b>69.5%</b>		<b>8,252</b>	<b>72.6%</b>	<b>8,393</b>	<b>72.6%</b>	<b>8,523</b>	<b>72.8%</b>	<b>8,523</b>	<b>72.8%</b>	<b>12.7%</b>
	HSE DML		2,413	81.5%	2,400	90.2%		2,898	93.5%	2964	93.6%	3,021	93.7%	3,021	93.7%	25.9%
	HSE DNE		3,092	80.3%	2,674	75.4%		3,092	76.7%	3170	76.1%	3,222	76.3%	3,222	76.3%	20.5%
	HSE South		616	26.7%	631	26.0%		499	23.7%	491	23.5%	497	23.8%	497	23.8%	-21.2%
	HSE West		1,925	85.6%	1,857	83.0%		1,763	82.7%	1768	82.6%	1,783	81.6%	1,783	81.6%	-4.0%
iii). No. and % cash grants	<b>National</b>	<b>M</b>	<b>810</b>	<b>7.4%</b>	<b>955</b>	<b>8.7%</b>		<b>670</b>	<b>5.9%</b>	<b>661</b>	<b>5.7%</b>	<b>569</b>	<b>4.9%</b>	<b>569</b>	<b>4.9%</b>	<b>-40.4%</b>
	HSE DML		167	6.4%	196	7.4%		128	4.1%	127	4.0%	124	3.8%	124	3.8%	-36.7%
	HSE DNE		20	0.5%	35	1.0%		20	0.5%	20	0.5%	15	0.4%	15	0.4%	-57.1%
	HSE South		131	5.7%	203	8.4%		98	4.7%	95	4.5%	93	4.5%	93	4.5%	-54.2%
	HSE West		492	21.9%	521	23.3%		424	19.9%	419	19.6%	337	15.4%	337	15.4%	-35.3%

## Older People Services

		Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
iv). No. and % respite	<b>National</b>	<b>M</b>	<b>16</b>	<b>0.2%</b>	<b>41</b>	<b>0.40%</b>		<b>41</b>	<b>0.4%</b>	<b>62</b>	<b>0.5%</b>	<b>60</b>	<b>0.5%</b>	<b>62</b>	<b>0.5%</b>	<b>50.7%</b>
	HSE DML		6	0.2%	6	0.2%		8	0.3%	5	0.2%	9	0.3%	5	0.2%	-16.7%
	HSE DNE		1	0.0%	1	0.01%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%
	HSE South		9	0.4%	33	1.4%		33	1.6%	56	2.7%	51	2.4%	56	2.7%	69.7%
	HSE West		0	0.0%	1	0.01%		0	0.0%	1	0.0%	0	0.0%	1	0.0%	0.0%
v). No. and % multiple types	<b>National</b>	<b>M</b>	<b>723</b>	<b>6.6%</b>	<b>818</b>	<b>7.6%</b>		<b>581</b>	<b>5.1%</b>	<b>592</b>	<b>5.1%</b>	<b>601</b>	<b>5.1%</b>	<b>601</b>	<b>5.1%</b>	<b>-26.5%</b>
	HSE DML		32	1.2%	34	1.3%		18	0.6%	19	0.6%	19	0.6%	19	0.6%	-44.1%
	HSE DNE		276	7.2%	299	8.4%		138	3.4%	148	3.6%	154	3.6%	154	3.6%	-48.5%
	HSE South		303	13.1%	292	12.0%		223	10.6%	220	10.5%	218	10.5%	218	10.5%	-25.3%
	HSE West		112	5.0%	193	8.6%		202	9.5%	205	9.6%	210	9.6%	210	9.6%	8.8%
No. of HCPs provided	<b>National</b>	<b>M</b>	<b>Not reported</b>		<b>5,300</b>											
	HSE DML				1,460											
	HSE DNE				1,253											
	HSE South				1,304											
	HSE West				1,283											
No. of new HCP clients	<b>National</b>	<b>M</b>	<b>5,475</b>		<b>4,800</b>		<b>4,398</b>	<b>482</b>		<b>559</b>		<b>502</b>		<b>5,348</b>		<b>21.6%</b>
	HSE DML		1,256		1,250		1,145	142		201		187		1,776		55.1%
	HSE DNE		1,984		1,100		1,008	196		239		185		2,079		106.3%
	HSE South		1,150		1,100		1,008	44		38		46		595		-41.0%
	HSE West		1,085		1,350		1,237	100		81		84		898		-27.4%
<b>Home Help Hours</b>																

## Older People Services

	Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD			
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%			
No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	National	M	9,887,727		10.3m		9,318,816	823,986		843,935		857,782		8,893,480		-4.6%		
	HSE DML		1,801,574		1.91m		1,714,000	142,021		143,087		137,893		1,526,611		-10.9%		
	HSE DNE		1,585,376		1.66m		1,534,147	161,454		159,634		170,933		1,725,736		12.5%		
	HSE South		3,375,651		3.62m		3,270,000	268,405		282,724		290,665		2,942,028		-10.0%		
	HSE West		3,125,126		3.11m		2,800,669	252,106		258,489		258,291		2,699,105		-3.6%		
No. people in receipt of home help hours (excluding provision of hours from HCPs) (Monthly target)	National	M	45,705		50,002		46,049		46,549		46,440		46,440		46,440		-7.1%	
	HSE DML		11,251		12,003		10,855		10,947		10,927		10,927		10,927		-9.0%	
	HSE DNE		7,591		9,486		8,536		8,682		8,553		8,553		8,553		-9.8%	
	HSE South		14,269		15,053		14,003		14,355		14,283		14,283		14,283		-5.1%	
	HSE West		12,594		13,460		12,658		12,565		12,677		12,677		12,677		-5.8%	
<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		22,761	23,533		23,763		23,833		23,833		23,833		4.7%
	HSE DML		6,376					6,640		6,686		6,682		6,682		6,682		
	HSE DNE		4,449					4,644		4,709		4,732		4,732		4,732		

## Older People Services

	Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
	HSE South	6,147					6,263		6,269		6,336		6,336		
	HSE West	5,899					5,986		6,099		6,083		6,083		
% of complete applications processed within four weeks	<b>National</b>	<b>M</b>		<b>100%</b>		<b>100%</b>		<b>100%</b>		<b>100%</b>		<b>100%</b>		<b>100%</b>	<b>0%</b>
	HSE DML			100%		100%		100%		100%		100%		100%	0%
	HSE DNE			100%		100%		100%		100%		100%		100%	0%
	HSE South			100%		100%		100%		100%		100%		100%	0%
	HSE West			100%		100%		100%		100%		100%		100%	0%
<b>Subvention and Contract Beds</b>															
No. in receipt of subvention	<b>National</b>	<b>M</b>	<b>856</b>		<b>700</b>		<b>622</b>		<b>600</b>		<b>588</b>		<b>588</b>		<b>-16.0%</b>
	HSE DML		185		150		155		154		152		152		1.3%
	HSE DNE		179		140		136		135		134		134		-4.3%
	HSE South		199		150		130		125		121		121		-19.3%
	HSE West		293		260		201		186		181		181		-30.4%
No. in receipt of enhanced subvention	<b>National</b>	<b>M</b>	<b>466</b>		<b>380</b>		<b>346</b>		<b>344</b>		<b>341</b>		<b>341</b>		<b>-10.3%</b>
	HSE DML		104		70		84		84		82		82		17.1%
	HSE DNE		168		100		126		126		125		125		25.0%
	HSE South		137		160		94		91		91		91		-43.1%
	HSE West		57		50		42		43		43		43		-14.0%

## Older People Services

		Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	
No. of people in long-term residential care who are in contract beds	<b>National</b>	<b>M</b>	<b>1,398</b>		<b>1,250</b>			<b>1,089</b>		<b>1,066</b>		<b>1,045</b>		<b>1,045</b>		<b>-16.4%</b>
	HSE DML		763		700			606		593		584		584		-16.6%
	HSE DNE		336		300			256		253		247		247		-17.7%
	HSE South		169		150			128		125		121		121		-19.3%
	HSE West		130		100			99		95		93		93		-7.0%
No. long stay residents in public and voluntary nursing homes admitted pre 27 Oct 2009 (saver cases)	<b>National</b>	<b>M</b>	<b>2,752</b>		<b>2,200</b>			<b>2,165</b>		<b>2,102</b>		<b>2,055</b>		<b>2,055</b>		<b>-6.6%</b>
	HSE DML		831					667		647		632		632		
	HSE DNE		498					384		371		361		361		
	HSE South		665					516		494		493		493		
	HSE West		758					598		590		569		569		
<b>Public Beds</b>																
No. of NHSS Beds in Public Long Stay Units	<b>National</b>	<b>(M) in arrears</b>						<b>5,405</b>		<b>5,384</b>		<b>5,351</b>		<b>5,351</b>		
	HSE DML							1,485		1,485		1,487		1,487		
	HSE DNE							965		948		907		907		
	HSE South							1,602		1,602		1,602		1,602		
	HSE West							1,353		1,349		1,355		1,355		

## Older People Services

	Data Timing	Outturn 2012		Target 2013		Target YTD/ Profiled	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Target YTD
		No.	%	No.	%		No.	%	No.	%	No.	%	No.	%	%
No. of Short Stay Beds in Public Long Stay Units	<b>National</b>	<b>(M) in arrears</b>					<b>1,861</b>		<b>1,861</b>		<b>1,861</b>		<b>1,861</b>		
	HSE DML						362		362		362		362		
	HSE DNE						142		142		142		142		
	HSE South						624		624		624		624		
	HSE West						733		733		733		733		
% of population over 65 years in NHSS / Saver Beds (based on 2011 Census figures)	<b>National</b>	<b>A</b>			<b>New PI 2013</b>		<b>21,718</b>	<b>4.1%</b>	<b>21,833</b>	<b>4.1%</b>	<b>22,013</b>	<b>4.1%</b>	<b>22,013</b>	<b>4.1%</b>	<b>4.1%</b>
	HSE DML						6,073	4.1%	6,079	4.1%	6,116	4.1%	6,116	4.1%	4.1%
	HSE DNE						4,234	4.3%	4,268	4.3%	4,321	4.4%	4,321	4.3%	4.4%
	HSE South						5,827	4.0%	5,812	4.0%	5,898	4.0%	5,898	4.0%	4.0%
	HSE West						5,584	4.0%	5,674	4.0%	5,678	4.0%	5,678	4.0%	4.0%

**Notes:**

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



## Disability Services: Rehabilitative Training Places

Performance Activity / KPI	Region	Data Timing	Outturn 2012	Target		2013			Activity YTD	% var Activity YTD v Target YTD
				NSP Target 2013	NSP Target YTD	Sep-13	Oct-13	Nov-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>2,627</b>	<b>2,583</b>	<b>2,583</b>	<b>2,583</b>	<b>2,583</b>	<b>-1.7%</b>
	<b>HSE DML</b>		723	723	723	723	723	723	723	0.0%
	<b>HSE DNE</b>		446	446	446	446	446	446	446	0.0%
	<b>HSE South</b>		653	653	653	609	609	609	609	-6.7%
	<b>HSE West</b>		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>2,948</b>	<b>2,898</b>	<b>2,847</b>	<b>2,877</b>	<b>2,877</b>	<b>-2.4%</b>
	<b>HSE DML</b>		749	722	722	705	700	700	700	-3.0%
	<b>HSE DNE</b>		524	491	491	496	495	492	492	0.2%
	<b>HSE South</b>		777	736	736	730	680	682	682	-7.3%
	<b>HSE West</b>		985	999	999	967	972	1,003	1,003	0.4%

## Child Protection and Welfare Services

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Tar YTD	
			No.	%	No.	%		No.	%	No.	%	No.	%	No.	%		
<b>Residential and Foster Care</b>																	
No. and % of children in care by care type on the last day of the reporting period	<b>National</b>	M			<b>6,332</b>		<b>6,560</b>		<b>6,465</b>		<b>6,486</b>		6,475		<b>6,475</b>		<b>-1.3%</b>
	HSE DML				1,542		1,600		1,555		1,562		1,538		1,538		-3.9%
	HSE DNE				1,474		1,541		1,497		1,517		1,513		1,513		-1.8%
	HSE South				1,944		2,004		1,937		1,935		1,941		1,941		-3.1%
	HSE West				1,372		1,415		1,476		1,472		1,483		1,483		4.8%
i). Residential Special Care	<b>National</b>	M			<b>23</b>	<b>0.4%</b>	<b>23</b>	<b>0.4%</b>	<b>23</b>	<b>0.4%</b>	<b>23</b>	<b>0.4%</b>	<b>24</b>	<b>0.4%</b>	<b>24</b>	<b>0.4%</b>	<b>4.3%</b>
	HSE DML				10	0.6%	9	0.6%	5	0.3%	6	0.4%	6	0.4%	6	0.4%	-33.3%
	HSE DNE				6	0.4%	4	0.3%	10	0.7%	9	0.6%	9	0.6%	9	0.6%	125.0%
	HSE South				3	0.2%	6	0.3%	5	0.3%	5	0.3%	5	0.3%	5	0.3%	-16.7%
	HSE West				4	0.3%	4	0.3%	3	0.2%	3	0.2%	4	0.3%	4	0.3%	0.0%
ii). Residential High Support	<b>National</b>	M			<b>18</b>	<b>0.3%</b>	<b>18</b>	<b>0.3%</b>	<b>15</b>	<b>0.2%</b>	<b>11</b>	<b>0.2%</b>	<b>14</b>	<b>0.2%</b>	<b>14</b>	<b>0.2%</b>	<b>-22.2%</b>
	HSE DML				2	0.1%	5	0.3%	6	0.4%	4	0.3%	5	0.3%	5	0.3%	0.0%
	HSE DNE				6	0.4%	7	0.5%	4	0.3%	4	0.3%	4	0.3%	4	0.3%	-42.9%
	HSE South				6	0.3%	5	0.2%	3	0.2%	3	0.2%	5	0.3%	5	0.3%	0.0%

## Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE West			4	0.3%	1	0.1%		2	0.1%	0	0.0%	0	0.0%	0	0.0%	-100.0%
iii). Residential General Care (Note: Include special arrangements)	<b>National</b>	M		<b>334</b>	<b>5.3%</b>	<b>346</b>	<b>5.3%</b>		<b>321</b>	<b>5.0%</b>	<b>332</b>	<b>5.1%</b>	<b>340</b>	<b>5.3%</b>	<b>340</b>	<b>5.3%</b>	<b>-1.7%</b>
	HSE DML			128	8.3%	132	8.3%		115	7.4%	118	7.6%	119	7.7%	119	7.7%	-9.8%
	HSE DNE			81	5.5%	89	5.8%		85	5.7%	93	6.1%	94	6.2%	94	6.2%	5.6%
	HSE South			95	4.9%	95	4.7%		85	4.4%	82	4.2%	84	4.3%	84	4.3%	-11.6%
	HSE West			30	2.2%	30	2.1%		36	2.4%	39	2.6%	43	2.9%	43	2.9%	43.3%
iv). Foster care General (not including day fostering)	<b>National</b>	M		<b>3,993</b>	<b>63.1%</b>	<b>4,142</b>	<b>63.1%</b>		<b>4,091</b>	<b>63.3%</b>	<b>4,118</b>	<b>63.5%</b>	<b>4,133</b>	<b>63.8%</b>	<b>4,133</b>	<b>63.8%</b>	<b>-0.2%</b>
	HSE DML			944	61.2%	978	61.1%		975	62.7%	972	62.2%	956	62.2%	956	62.2%	-2.2%
	HSE DNE			869	59.0%	896	58.1%		880	58.8%	893	58.9%	900	59.5%	900	59.5%	0.4%
	HSE South			1,263	65.0%	1,314	65.6%		1,248	64.4%	1,250	64.6%	1,260	64.9%	1,260	64.9%	-4.1%
	HSE West			917	66.8%	954	67.4%		988	66.9%	1,003	68.1%	1,017	68.6%	1,017	68.6%	6.6%
v). Foster care with relatives	<b>National</b>	M		<b>1,828</b>	<b>28.9%</b>	<b>1,888</b>	<b>28.8%</b>		<b>1,888</b>	<b>29.2%</b>	<b>1,879</b>	<b>29.0%</b>	<b>1,859</b>	<b>28.7%</b>	<b>1,859</b>	<b>28.7%</b>	<b>-1.5%</b>
	HSE DML			427	27.7%	442	27.6%		432	27.8%	429	27.5%	429	27.9%	429	27.9%	-2.9%
	HSE DNE			466	31.6%	492	31.9%		488	32.6%	489	32.2%	481	31.8%	481	31.8%	-2.2%
	HSE South			538	27.7%	548	27.3%		552	28.5%	554	28.6%	546	28.1%	546	28.1%	-0.4%

## Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE West			397	28.9%	406	28.7%		416	28.2%	407	27.6%	403	27.2%	403	27.2%	-0.7%
vi). Other care placements	<b>National</b>	M		<b>136</b>	<b>2.1%</b>	<b>143</b>	<b>2.2%</b>		<b>127</b>	<b>2.0%</b>	<b>123</b>	<b>1.9%</b>	<b>105</b>	<b>1.6%</b>	<b>105</b>	<b>1.6%</b>	<b>-26.6%</b>
	HSE DML			31	2.0%	34	2.1%		22	1.4%	33	2.1%	23	1.5%	23	1.5%	-32.4%
	HSE DNE			46	3.1%	53	3.4%		30	2.0%	29	1.9%	25	1.7%	25	1.7%	-52.8%
	HSE South			39	2.0%	36	1.8%		44	2.3%	41	2.1%	41	2.1%	41	2.1%	13.9%
	HSE West			20	1.5%	20	1.4%		31	2.1%	20	1.4%	16	1.1%	16	1.1%	-20.0%

## Private Residential Care

No. and % of children in private residential care: Special Care	<b>National</b>	M		<b>4</b>	<b>17.4%</b>	<b>6</b>	<b>26.1%</b>		<b>6</b>	<b>26.1%</b>	<b>5</b>	<b>21.7%</b>	<b>7</b>	<b>29.2%</b>	<b>7</b>	<b>29.2%</b>	<b>16.7%</b>
	HSE DML			2	20.0%	3	33.3%		2	40.0%	2	33.3%	2	33.3%	2	33.3%	-33.3%
	HSE DNE			0	0.0%	0	0.0%		1	10.0%	0	0.0%	1	11.1%	1	11.1%	#DIV/0!
	HSE South			1	33.3%	1	16.7%		2	40.0%	2	40.0%	2	40.0%	2	40.0%	100.0%
	HSE West			1	25.0%	2	50.0%		1	33.3%	1	33.3%	2	50.0%	2	50.0%	0.0%
No. and % of children in private residential care: High Support	<b>National</b>	M		<b>4</b>	<b>22.2%</b>	<b>2</b>	<b>11.1%</b>		<b>4</b>	<b>26.7%</b>	<b>3</b>	<b>27.3%</b>	<b>3</b>	<b>21.4%</b>	<b>3</b>	<b>21.4%</b>	<b>50.0%</b>
	HSE DML			0	0.0%	0	0.0%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	#DIV/0!
	HSE DNE			2	33.3%	2	28.6%		2	50.0%	2	50.0%	2	50.0%	2	50.0%	0.0%

## Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE South			0	0.0%	0	0.0%		1	33.3%	1	33.3%	1	20.0%	1	20.0%	#DIV/0!
	HSE West			2	50.0%	0	0.0%		1	50.0%	0		0	#DIV/0!	0	#DIV/0!	#DIV/0!
No. and % of children in private residential care: Residential General	<b>National</b>	M		<b>133</b>	<b>39.8%</b>	<b>134</b>	<b>38.7%</b>		<b>123</b>	<b>38.3%</b>	<b>127</b>	<b>38.3%</b>	<b>140</b>	<b>41.2%</b>	<b>140</b>	<b>41.2%</b>	<b>4.5%</b>
	HSE DML			78	60.9%	75	56.8%		58	50.4%	58	49.2%	60	50.4%	60	50.4%	-20.0%
	HSE DNE			11	13.6%	12	13.5%		16	18.8%	20	21.5%	27	28.7%	27	28.7%	125.0%
	HSE South			38	40.0%	41	43.2%		34	40.0%	33	40.2%	36	42.9%	36	42.9%	-12.2%
	HSE West			6	20.0%	6	20.0%		15	41.7%	16	41.0%	17	39.5%	17	39.5%	183.3%
No. and % of children in foster care private: Foster care General	<b>National</b>	M		<b>214</b>	<b>5.4%</b>	<b>215</b>	<b>5.2%</b>		<b>238</b>	<b>5.8%</b>	<b>240</b>	<b>5.8%</b>	<b>248</b>	<b>6.0%</b>	<b>248</b>	<b>6.0%</b>	<b>15.3%</b>

## Child Protection and Welfare Services

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Tar YTD	
	HSE DML			106	11.2%	99	10.1%		131	13.4%	134	13.8%	131	13.7%	131	13.7%	32.3%
	HSE DNE			61	7.0%	59	6.6%		72	8.2%	71	8.0%	70	7.8%	70	7.8%	18.6%
	HSE South			31	2.5%	40	3.0%		25	2.0%	26	2.1%	27	2.1%	27	2.1%	-32.5%
	HSE West			16	1.7%	17	1.8%		10	1.0%	9	0.9%	20	2.0%	20	2.0%	17.6%
No. and % of children in other care placements in private care	<b>National</b>	M		<b>14</b>	<b>10.3%</b>	<b>14</b>	<b>9.8%</b>		<b>10</b>	<b>7.9%</b>	<b>10</b>	<b>8.1%</b>	<b>9</b>	<b>8.6%</b>	<b>9</b>	<b>8.6%</b>	<b>-35.7%</b>
	HSE DML			8	25.8%	8	23.5%		4	18.2%	5	15.2%	6	26.1%	6	26.1%	-25.0%
	HSE DNE			1	2.2%	2	3.8%		1	3.3%	1	3.4%	0	0.0%	0	0.0%	-100.0%
	HSE South			3	7.7%	3	8.3%		3	6.8%	3	7.3%	3	7.3%	3	7.3%	0.0%
	HSE West			2	10.0%	1	5.0%		2	6.5%	1	5.0%	0	0.0%	0	0.0%	-100.0%
No. of children in single care residential placements	<b>National</b>	M		<b>6</b>	<b>1.6%</b>	<b>7</b>	<b>1.8%</b>		<b>2</b>	<b>0.6%</b>	<b>3</b>	<b>0.8%</b>	<b>4</b>	<b>1.1%</b>	<b>4</b>	<b>1.1%</b>	<b>-42.9%</b>
	HSE DML			3	2.1%	4	2.7%		0	0.0%	0	0.0%	1	0.8%	1	0.8%	-75.0%
	HSE DNE			0	0.0%	1	1.0%		0	0.0%	0	0.0%	0	0.0%	0	0.0%	-100.0%
	HSE South			3	2.9%	2	1.9%		0	0.0%	1	1.1%	2	2.1%	2	2.1%	0.0%
	HSE West			0	0.0%	0	0.0%		2	4.9%	2	4.8%	1	2.1%	1	2.1%	#DIV/0!

### Allocated Social Workers

No. and % of children in care who have an allocated social worker at the end of the reporting period:	<b>National</b>	M		<b>5,816</b>	<b>91.9%</b>		<b>100.0%</b>		<b>5,943</b>	<b>91.9%</b>	<b>5,886</b>	<b>90.7%</b>	<b>5,906</b>	<b>91.2%</b>	<b>5,906</b>	<b>91.2%</b>	<b>-8.8%</b>
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## Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DML			1,350	87.5%		100.0%		1,403	90.2%	1,344	86.0%	1,322	86.0%	1,322	86.0%	-14.0%
	HSE DNE			1,414	95.9%		100.0%		1,272	85.0%	1,290	85.0%	1,282	84.7%	1,282	84.7%	-15.3%
	HSE South			1,836	94.4%		100.0%		1,899	98.0%	1,882	97.3%	1,916	98.7%	1,916	98.7%	-1.3%
	HSE West			1,216	88.6%		100.0%		1,369	92.8%	1,370	93.1%	1,386	93.5%	1,386	93.5%	-6.5%
i). No. and % of children in residential special care with an allocated social worker	<b>National</b>	M		<b>23</b>	<b>100.0%</b>		<b>100.0%</b>		<b>23</b>	<b>100.0%</b>	<b>23</b>	<b>100.0%</b>	<b>24</b>	<b>100.0%</b>	<b>24</b>	<b>100.0%</b>	<b>0.0%</b>
	HSE DML			10	100.0%		100.0%		5	100.0%	6	100.0%	6	100.0%	6	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%		10	100.0%	9	100.0%	9	100.0%	9	100.0%	0.0%
	HSE South			3	100.0%		100.0%		5	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%
	HSE West			4	100.0%		100.0%		3	100.0%	3	100.0%	4	100.0%	4	100.0%	0.0%
ii). No. and % of children in residential high support with an allocated social worker	<b>National</b>	M		<b>15</b>	<b>83.3%</b>		<b>100.0%</b>		<b>15</b>	<b>100.0%</b>	<b>11</b>	<b>100.0%</b>	<b>14</b>	<b>100.0%</b>	<b>14</b>	<b>100.0%</b>	<b>0.0%</b>
	HSE DML			2	100.0%		100.0%		6	100.0%	4	100.0%	5	100.0%	5	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%		4	100.0%	4	100.0%	4	100.0%	4	100.0%	0.0%
	HSE South			6	100.0%		100.0%		3	100.0%	3	100.0%	5	100.0%	5	100.0%	0.0%
	HSE West			1	25.0%		100.0%		2	100.0%	0		0	#DIV/0!	0	#DIV/0!	#DIV/0!
iii). No. and % of children in residential general care with an allocated social worker	<b>National</b>	M		<b>322</b>	<b>96.4%</b>		<b>100.0%</b>		<b>315</b>	<b>98.1%</b>	<b>324</b>	<b>97.6%</b>	<b>333</b>	<b>97.9%</b>	<b>333</b>	<b>97.9%</b>	<b>-2.1%</b>
	HSE DML			126	98.4%		100.0%		110	95.7%	113	95.8%	115	96.6%	115	96.6%	-3.4%

## Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DNE			77	95.1%		100.0%		84	98.8%	90	96.8%	92	97.9%	92	97.9%	-2.1%
	HSE South			92	96.8%		100.0%		85	100.0%	82	100.0%	83	98.8%	83	98.8%	-1.2%
	HSE West			27	90.0%		100.0%		36	100.0%	39	100.0%	43	100.0%	43	100.0%	0.0%
iv). No. and % of children in foster care general with an allocated social worker	<b>National</b>	M		<b>3,671</b>	<b>91.9%</b>		<b>100.0%</b>		<b>3,781</b>	<b>92.4%</b>	<b>3,757</b>	<b>91.2%</b>	<b>3,790</b>	<b>91.7%</b>	<b>3,790</b>	<b>91.7%</b>	<b>-8.3%</b>
	HSE DML			820	86.9%		100.0%		896	91.9%	843	86.7%	820	85.8%	820	85.8%	-14.2%
	HSE DNE			837	96.3%		100.0%		751	85.3%	768	86.0%	774	86.0%	774	86.0%	-14.0%
	HSE South			1,199	94.9%		100.0%		1,217	97.5%	1,206	96.5%	1,240	98.4%	1,240	98.4%	-1.6%
	HSE West			815	88.9%		100.0%		917	92.8%	940	93.7%	956	94.0%	956	94.0%	-6.0%
v). No. and % of children in foster care with relatives with an allocated social worker	<b>National</b>	M		<b>1,655</b>	<b>90.5%</b>		<b>100.0%</b>		<b>1,686</b>	<b>89.3%</b>	<b>1,664</b>	<b>88.6%</b>	<b>1,644</b>	<b>88.4%</b>	<b>1,644</b>	<b>88.4%</b>	<b>-11.6%</b>
	HSE DML			363	85.0%		100.0%		366	84.7%	359	83.7%	355	82.8%	355	82.8%	-17.2%
	HSE DNE			445	95.5%		100.0%		393	80.5%	390	79.8%	378	78.6%	378	78.6%	-21.4%
	HSE South			498	92.6%		100.0%		546	98.9%	547	98.7%	544	99.6%	544	99.6%	-0.4%
	HSE West			349	87.9%		100.0%		381	91.6%	368	90.4%	367	91.1%	367	91.1%	-8.9%
vi). No. and % of children in other care placements with an allocated social worker	<b>National</b>	M		<b>130</b>	<b>95.6%</b>		<b>100.0%</b>		<b>123</b>	<b>96.9%</b>	<b>107</b>	<b>87.0%</b>	<b>101</b>	<b>96.2%</b>	<b>101</b>	<b>96.2%</b>	<b>-3.8%</b>
	HSE DML			29	93.5%		100.0%		20	90.9%	19	57.6%	21	91.3%	21	91.3%	-8.7%



## Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DNE			43	93.5%		100.0%		30	100.0%	29	100.0%	25	100.0%	25	100.0%	0.0%
	HSE South			38	97.4%		100.0%		43	97.7%	39	95.1%	39	95.1%	39	95.1%	-4.9%
	HSE West			20	100.0%		100.0%		30	96.8%	20	100.0%	16	100.0%	16	100.0%	0.0%

## Care Planning

No. and % of children in care who currently have a written care plan as defined by <i>Child Care Regulations 1995</i> , at the end of the reporting period	<b>National</b>	M		<b>5,544</b>	<b>87.6%</b>		<b>100.0%</b>		<b>5,679</b>	<b>87.8%</b>	<b>5,638</b>	<b>86.9%</b>	<b>5,684</b>	<b>87.8%</b>	<b>5,684</b>	<b>87.8%</b>	<b>-12.2%</b>
	HSE DML			1,050	68.1%		100.0%		1,221	78.5%	1,202	77.0%	1,202	78.2%	1,202	78.2%	-21.8%
	HSE DNE			1,359	92.2%		100.0%		1,151	76.9%	1,140	75.1%	1,154	76.3%	1,154	76.3%	-23.7%
	HSE South			1,860	95.7%		100.0%		1,861	96.1%	1,851	95.7%	1,859	95.8%	1,859	95.8%	-4.2%
	HSE West			1,275	92.9%		100.0%		1,446	98.0%	1,445	98.2%	1,469	99.1%	1,469	99.1%	-0.9%
i). No. and % of children in residential special care with a written care plan	<b>National</b>	M		<b>23</b>	<b>100.0%</b>		<b>100.0%</b>		<b>22</b>	<b>95.7%</b>	<b>23</b>	<b>100.0%</b>	<b>24</b>	<b>100.0%</b>	<b>24</b>	<b>100.0%</b>	<b>0.0%</b>
	HSE DML			10	100.0%		100.0%		5	100.0%	6	100.0%	6	100.0%	6	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%		9	90.0%	9	100.0%	9	100.0%	9	100.0%	0.0%
	HSE South			3	100.0%		100.0%		5	100.0%	5	100.0%	5	100.0%	5	100.0%	0.0%
	HSE West			4	100.0%		100.0%		3	100.0%	3	100.0%	4	100.0%	4	100.0%	0.0%
ii). No. and % of children in residential high support with a written care plan	<b>National</b>	M		<b>18</b>	<b>100.0%</b>		<b>100.0%</b>		<b>15</b>	<b>100.0%</b>	<b>11</b>	<b>100.0%</b>	<b>14</b>	<b>100.0%</b>	<b>14</b>	<b>100.0%</b>	<b>0.0%</b>

## Child Protection and Welfare Services

		Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DML			2	100.0%		100.0%		6	100.0%	4	100.0%	5	100.0%	5	100.0%	0.0%
	HSE DNE			6	100.0%		100.0%		4	100.0%	4	100.0%	4	100.0%	4	100.0%	0.0%
	HSE South			6	100.0%		100.0%		3	100.0%	3	100.0%	5	100.0%	5	100.0%	0.0%
	HSE West			4	100.0%		100.0%		2	100.0%	0		0	#DIV/0!	0	#DIV/0!	
iii). No. and % of children in residential general care with a written care plan	<b>National</b>	M		<b>306</b>	<b>91.6%</b>		<b>100.0%</b>		<b>281</b>	<b>87.5%</b>	<b>294</b>	<b>88.6%</b>	<b>295</b>	<b>86.8%</b>	<b>295</b>	<b>86.8%</b>	<b>-13.2%</b>
	HSE DML			106	82.8%		100.0%		90	78.3%	98	83.1%	93	78.2%	93	78.2%	-21.8%
	HSE DNE			75	92.6%		100.0%		70	82.4%	75	80.6%	75	79.8%	75	79.8%	-20.2%
	HSE South			95	100.0%		100.0%		85	100.0%	82	100.0%	84	100.0%	84	100.0%	0.0%
	HSE West			30	100.0%		100.0%		36	100.0%	39	100.0%	43	100.0%	43	100.0%	0.0%
iv). No. and % of children in foster care general with a written care plan	<b>National</b>	M		<b>3,486</b>	<b>87.3%</b>		<b>100.0%</b>		<b>3,629</b>	<b>88.7%</b>	<b>3,623</b>	<b>88.0%</b>	<b>3,670</b>	<b>88.8%</b>	<b>3,670</b>	<b>88.8%</b>	<b>-11.2%</b>
	HSE DML			630	66.7%		100.0%		772	79.2%	754	77.6%	753	78.8%	753	78.8%	-21.2%
	HSE DNE			800	92.1%		100.0%		695	79.0%	695	77.8%	703	78.1%	703	78.1%	-21.9%
	HSE South			1,206	95.5%		100.0%		1,197	95.9%	1,194	95.5%	1,208	95.9%	1,208	95.9%	-4.1%
	HSE West			850	92.7%		100.0%		965	97.7%	980	97.7%	1,006	98.9%	1,006	98.9%	-1.1%
v). No. and % of children in foster care with relatives with a written care plan	<b>National</b>	M		<b>1,591</b>	<b>87.0%</b>		<b>100.0%</b>		<b>1,621</b>	<b>85.9%</b>	<b>1,597</b>	<b>85.0%</b>	<b>1,595</b>	<b>85.8%</b>	<b>1,595</b>	<b>85.8%</b>	<b>-14.2%</b>

**Child Protection and Welfare Services**

	Data Timing	No Return	Outturn 2012		Target 2013		Target YTD	Sep-13		Oct-13		Nov-13		Reported Activity YTD		% var Activity YTD v Tar YTD
	HSE DML		279	65.3%		100.0%		332	76.9%	328	76.5%	328	76.5%	328	76.5%	-23.5%
	HSE DNE		431	92.5%		100.0%		350	71.7%	337	68.9%	346	71.9%	346	71.9%	-28.1%
	HSE South		514	95.5%		100.0%		528	95.7%	529	95.5%	520	95.2%	520	95.2%	-4.8%
	HSE West		367	92.4%		100.0%		411	98.8%	403	99.0%	401	99.5%	401	99.5%	-0.5%
vi). No. and % of children in other care placements with a written care plan	<b>National</b>	M	<b>120</b>	<b>88.2%</b>		<b>100.0%</b>		<b>111</b>	<b>87.4%</b>	<b>90</b>	<b>73.2%</b>	<b>86</b>	<b>81.9%</b>	<b>86</b>	<b>81.9%</b>	<b>-18.1%</b>
	HSE DML		23	74.2%		100.0%		16	72.7%	12	36.4%	17	73.9%	17	73.9%	-26.1%
	HSE DNE		41	89.1%		100.0%		23	76.7%	20	69.0%	17	68.0%	17	68.0%	-32.0%
	HSE South		36	92.3%		100.0%		43	97.7%	38	92.7%	37	90.2%	37	90.2%	-9.8%
	HSE West		20	100.0%		100.0%		29	93.5%	20	100.0%	15	93.8%	15	93.8%	-6.3%

## Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,353,522	2,197,936	2,142,883	55,054	2.6%
Dublin North East	1,490,929	1,389,867	1,347,757	42,110	3.1%
Louth Meath Hospital Group	181,615	171,677	166,550	5,127	3.1%
South	1,622,485	1,514,251	1,486,865	27,385	1.8%
West	940,164	854,069	858,599	-4,530	-0.5%
West/North West Hospitals Group	597,503	590,581	547,972	42,610	7.8%
University of Limerick Hospitals	237,479	232,144	216,938	15,205	7.0%
Care Group/Other Services	38,513	30,699	32,490	-1,791	-5.5%
Health & Wellbeing	145,490	118,805	130,682	-11,877	-9.1%
<b>ISD Regional Sub Total</b>	<b>7,607,698</b>	<b>7,100,029</b>	<b>6,930,737</b>	<b>169,292</b>	<b>2.4%</b>
Primary Care Reimbursement Service	2,322,149	2,195,585	2,125,307	70,278	3.3%
Local Schemes	172,409	190,333	157,997	32,336	20.5%
Corporate Services & Pensions	478,905	332,924	438,381	-105,457	-24.1%
National Services	388,645	348,362	351,518	-3,157	-0.9%
Fair Deal	830,710	744,212	758,054	-13,842	-1.8%
Child Protection & Welfare Service	535,281	509,185	490,449	18,735	3.8%
Held Funds	38,278		0	0	
<b>Total HSE</b>	<b>12,374,076</b>	<b>11,420,629</b>	<b>11,252,443</b>	<b>168,186</b>	<b>1.5%</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	3,728,324	3,572,451	3,406,689	165,762	4.9%
Primary & Community	3,695,371	3,378,074	3,360,875	17,198	0.5%
Care Group / Other Services	38,513	30,699	32,490	-1,791	-5.5%
Population Health	145,490	118,805	130,682	-11,877	-9.1%
<b>ISD Total</b>	<b>7,607,698</b>	<b>7,100,029</b>	<b>6,930,737</b>	<b>169,292</b>	<b>2.4%</b>
Primary Care Reimbursement Service	2,322,149	2,195,585	2,125,307	70,278	3.3%
Local Schemes	172,409	190,333	157,997	32,336	20.5%
Corporate Services and Pensions	478,905	332,924	438,381	-105,457	-24.1%
National Services	388,645	348,362	351,518	-3,157	-0.9%
Fair Deal	830,710	744,212	758,054	-13,842	-1.8%
Childcare	535,281	509,185	490,449	18,735	3.8%
Held Funds	38,278		0	0	0.0%
<b>Total HSE</b>	<b>12,374,076</b>	<b>11,420,629</b>	<b>11,252,443</b>	<b>168,186</b>	<b>1.5%</b>

Expenditure by Care Group*	Approved Allocation	YTD		
		Actual	Plan	Variance
		€'000s	€'000s	€'000s
Disability Services	1,415,463	1,319,238	1,295,995	23,243
Mental Health	694,745	623,614	635,249	-11,635
Multi Care Group Services	151,461	135,707	132,314	3,393
Older Persons (Including subvention and contract beds)	634,894	598,074	578,296	19,777
Palliative Care & Chronic Illness	71,632	65,716	65,527	188
Primary Care	569,523	509,104	519,995	-10,891
Social Inclusion	114,262	99,096	104,725	-5,629
Other Regional Services	43,391	27,526	28,774	-1,248
<b>Total</b>	<b>3,695,371</b>	<b>3,378,074</b>	<b>3,360,875</b>	<b>17,198</b>

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

# Individual Care Group Reports

## 1 Acute Hospital Services

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Acute Hospital Services	3,728,324	3,572,451	3,406,689	165,762	4.9%

## 2 Palliative Care

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Palliative Care	71,632	65,716	65,527	188	0.3%

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

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Social Care	2,881,067	2,661,523	2,632,345	29,178	1.1%

### 3.1 Disability Services

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Disability Services	1,415,463	1,319,238	1,295,995	23,243	1.8%

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

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Older Persons (Including Contract & Subvention & Central Funding Fair Deal)	1,395,158	1,280,923	1,271,858	9,065	0.7%

### 3.3 Home Care Packages

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Home Care Packages	70,446	61,362	64,491	-3,130	-4.9%

## 4 Mental Health

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

## Individual Care Group Reports

Mental Health	694,745	623,614	635,249	-11,635	-1.8%
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### 5 Multi Care Group Services

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Multi Care Group Services	136,748	122,072	118,842	3,230	2.7%

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

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Primary Care	683,785	608,199	624,720	-16,521	-2.6%

#### 6.1 Primary Care

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Primary Care	569,523	509,104	519,995	-10,891	-2.1%

#### 6.2 Social Inclusion

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Social Inclusion	114,262	99,096	104,725	-5,629	-5.4%

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

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Health & Well Being	160,203	132,441	144,154	-11,714	-8.1%

	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Health & Well Being - Community	14,713	13,636	13,472	163	1.2%
Health & Well Being - National	145,490	118,805	130,682	-11,877	-9.1%

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

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

## Individual Care Group Reports

Other Regional Services	43,391	27,526	28,774	-1,248	-4.3%
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### Childcare

9	Approved Allocation	YTD			% Var Act v Tar
		Actual	Plan	Variance	
	€'000	€'000	€'000	€'000	€'000
Childcare	535,281	509,185	490,449	18,735	3.8%



## Service Delivery Overview

Region	Budget				Human Resources			
	Actual €000	Budget €000	Variance €'000	% Var	Ceiling Nov 2013	WTE Nov 2013	WTE Variance Nov 2013	% WTE Variance Nov 2013
<b>DML Total</b>	<b>2,197,936</b>	<b>2,142,883</b>	<b>-55,054</b>	<b>-2.6%</b>	<b>29,000</b>	<b>29,258</b>	<b>+257</b>	<b>+0.89%</b>
Acute	1,208,270	1,162,194	-46,076	-4.0%	16,471	16,881	+409	+2.48%
Non Acute	989,666	980,689	-8,978	-0.9%	12,529	12,377	-152	-1.21%
<b>DNE Total</b>	<b>1,561,544</b>	<b>1,514,307</b>	<b>-47,237</b>	<b>-3.1%</b>	<b>18,805</b>	<b>19,299</b>	<b>+494</b>	<b>+2.63%</b>
Acute	654,443	626,496	-27,947	-4.5%	9,938	10,487	+549	+5.52%
Louth Meath Hospital Group	171,677	166,550	-5,127	-3.1%				
Non Acute	735,424	721,261	-14,162	-2.0%	8,867	8,813	-55	-0.62%
<b>South Total</b>	<b>1,514,251</b>	<b>1,486,865</b>	<b>-27,385</b>	<b>-1.8%</b>	<b>10,127</b>	<b>9,926</b>	<b>-201</b>	<b>-1.98%</b>
Acute	715,336	686,539	-28,797	-4.2%	62	61	-1	
Non Acute	798,915	800,326	1,412	0.2%	10,065	9,865	-200	-1.98%
<b>West Total</b>	<b>1,676,794</b>	<b>1,623,509</b>	<b>-53,285</b>	<b>-3.3%</b>	<b>22,005</b>	<b>22,054</b>	<b>+49</b>	<b>+0.22%</b>
West/North West Hospital Group	590,581	547,972	-42,610	-7.8%	7,461	7,633	+173	+2.31%
University of Limerick Hospitals	232,144	216,938	-15,205	-7.0%	2,967	2,964	-4	-0.13%
Non Acute	854,069	858,599	4,530	0.5%	11,577	11,457	-120	-1.04%
<b>PCRS National</b>	<b>2,195,585</b>	<b>2,125,307</b>	<b>-70,278</b>	<b>-3.3%</b>	<b>260</b>	<b>284</b>	<b>+24</b>	<b>+9.38%</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
July 2012 cost	4,064	10,889	3,741	2,361	872	21,927
August 2012 cost	4,282	8,254	4,775	2,335	849	20,495
September 2012 cost	3,085	6,186	4,432	1,978	696	16,378
October 2012 cost	3,454	6,473	3,861	2,222	672	16,683
November 2012 cost	2,969	7,005	3,891	2,235	872	16,973
<b>Total November 2012</b>	<b>39,302</b>	<b>79,094</b>	<b>48,632</b>	<b>23,040</b>	<b>8,382</b>	<b>198,448</b>
Average monthly cost 2012	3,573	7,190	4,421	2,095	762	18,041
<b>Total cost 2012</b>	<b>42,592</b>	<b>83,216</b>	<b>54,944</b>	<b>25,261</b>	<b>8,927</b>	<b>214,939</b>
January 2013 cost	3,853	7,375	4,747	2,278	683	18,936
February 2013 cost	3,585	6,979	4,384	2,059	707	17,714
March 2013 cost	3,016	7,254	4,598	1,781	756	17,404
April 2013 cost	3,586	7,462	5,276	2,387	669	19,380
May 2013 cost	3,918	7,749	5,167	2,539	880	20,252
June 2013 cost	4,547	7,767	5,181	2,558	793	20,846
July 2013 cost	5,626	7,754	5,446	2,710	715	22,251
August 2013 cost	6,077	7,447	6,107	3,073	909	23,613
September 2013 cost	6,554	7,919	5,923	2,722	804	23,922
October 2013 cost	6,538	8,389	5,433	2,986	868	24,214
November 2013 cost	7,122	6,400	7,327	3,288	1,547	25,684
<b>Total November 2013</b>	<b>54,421</b>	<b>82,493</b>	<b>59,589</b>	<b>28,382</b>	<b>9,332</b>	<b>234,217</b>
Average monthly cost 2013 to date	4,947	7,499	5,417	2,580	848	21,292
<b>Change - YTD November 2013 vs YTD November 2012</b>	<b>38%</b>	<b>4%</b>	<b>23%</b>	<b>23%</b>	<b>11%</b>	<b>18%</b>
<b>2013 full year forecast based on YTD November 2013</b>						
<b>Expenditure</b>	<b>59,472</b>	<b>90,150</b>	<b>65,120</b>	<b>31,016</b>	<b>10,198</b>	<b>255,956</b>
<b>2013 Forecast versus 2012 Actual Cost</b>	<b>16,880</b>	<b>6,934</b>	<b>10,176</b>	<b>5,755</b>	<b>1,271</b>	<b>41,017</b>

## Agency Costs Service Provider by Region

Statutory & Non Statutory Service Providers (excluding National Services & Childcare)	Current Year Approved Agency Allocation	November 2013 Actual Agency Expenditure	November 2013 Agency Budget	November 2013 Variance	2013 YTD Actual Agency Expenditure	2013 YTD Agency Budget	2013 YTD Variance
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	708	2,796	58	2,738	29,870	650	29,220
Non Statutory Service Providers	27,117	4,556	1,270	3,286	43,119	25,313	17,806
<b>Total - HSE Dublin Mid Leinster</b>	<b>27,826</b>	<b>7,351</b>	<b>1,328</b>	<b>6,024</b>	<b>72,988</b>	<b>25,963</b>	<b>47,025</b>
Statutory Service Providers	37,964	6,323	2,808	3,514	56,156	34,264	21,892
Non Statutory Service Providers	0	2,021	0	2,021	17,812	0	17,812
<b>Total - HSE Dublin North East</b>	<b>37,964</b>	<b>8,344</b>	<b>2,808</b>	<b>5,536</b>	<b>73,968</b>	<b>34,264</b>	<b>39,704</b>
Statutory Service Providers	19,957	4,146	2,060	2,086	36,462	18,379	18,083
Non Statutory Service Providers	0	431	0	431	4,299	0	4,299
<b>Total - HSE South</b>	<b>19,957</b>	<b>4,577</b>	<b>2,060</b>	<b>2,517</b>	<b>40,761</b>	<b>18,379</b>	<b>22,382</b>
Statutory Service Providers	14,296	3,190	1,064	2,126	26,499	13,269	13,230
Non Statutory Service Providers	0	173	0	173	1,284	0	1,284
<b>Total - HSE West</b>	<b>14,296</b>	<b>3,363</b>	<b>1,064</b>	<b>2,299</b>	<b>27,783</b>	<b>13,269</b>	<b>14,514</b>

<b>Summary by Regional Area</b>							
<b>HSE NET EXPENDITURE</b>	<b>Budget 2013</b>	<b>Current Month</b>			<b>Year to Date</b>		
		<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>
<b>Dublin / Mid Leinster Region</b>							
Hospitals	1,282,201	109,841	103,902	5,939	1,208,270	1,162,194	46,076
Community	1,071,321	87,525	93,028	-5,503	989,666	980,689	8,978
<b>Total</b>	<b>2,353,522</b>	<b>197,365</b>	<b>196,930</b>	<b>435</b>	<b>2,197,936</b>	<b>2,142,883</b>	<b>55,054</b>
<b>Dublin North East Region</b>							
Louth Meath Hospitals Group	181,615	15,615	14,476	1,139	171,677	166,550	5,127
Dublin North East Hospitals	681,772	59,281	57,099	2,182	654,443	626,496	27,947
<b>Hospitals Total</b>	<b>863,387</b>	<b>74,896</b>	<b>71,576</b>	<b>3,321</b>	<b>826,120</b>	<b>793,046</b>	<b>33,074</b>
Community	809,156	66,979	66,288	691	735,424	721,261	14,162
<b>Total</b>	<b>1,672,543</b>	<b>141,876</b>	<b>137,864</b>	<b>4,012</b>	<b>1,561,544</b>	<b>1,514,307</b>	<b>47,237</b>
<b>South Region</b>							
Hospitals	747,755	60,522	57,968	2,554	715,336	686,539	28,797
Community	874,730	71,266	71,204	62	798,915	800,326	-1,412
<b>Total</b>	<b>1,622,485</b>	<b>131,788</b>	<b>129,172</b>	<b>2,616</b>	<b>1,514,251</b>	<b>1,486,865</b>	<b>27,385</b>
<b>West Region</b>							
West/North West Hospitals Group	597,503	56,162	47,557	8,605	590,581	547,972	42,610
University of Limerick Hospitals	237,479	21,086	19,189	1,897	232,144	216,938	15,205
<b>Hospitals Total</b>	<b>834,982</b>	<b>77,248</b>	<b>66,746</b>	<b>10,502</b>	<b>822,725</b>	<b>764,910</b>	<b>57,815</b>
Community	940,164	77,058	76,762	296	854,069	858,599	-4,530
<b>Total</b>	<b>1,775,146</b>	<b>154,305</b>	<b>143,508</b>	<b>10,798</b>	<b>1,676,794</b>	<b>1,623,509</b>	<b>53,285</b>
Care Group / Other Services incl Held	38,513	3,165	3,996	-831	30,699	32,490	-1,791
Health & Well Being	145,490	12,547	12,960	-413	118,805	130,682	-11,877
<b>Total</b>	<b>7,607,698</b>	<b>641,046</b>	<b>624,431</b>	<b>16,615</b>	<b>7,100,029</b>	<b>6,930,737</b>	<b>169,292</b>
<b>National Services / Other</b>							
Primary Care Reimbursement Service & Local Schemes	2,322,149	205,844	197,978	7,866	2,195,585	2,125,307	70,278
Local Schemes	172,409	18,517	14,113	4,403	190,333	157,997	32,336
<b>Corporate Services &amp; Pensions</b>	<b>478,905</b>	<b>30,458</b>	<b>32,288</b>	<b>-1,830</b>	<b>332,924</b>	<b>438,381</b>	<b>-105,457</b>
<b>National Services</b>	<b>388,645</b>	<b>27,606</b>	<b>22,608</b>	<b>4,999</b>	<b>348,362</b>	<b>351,518</b>	<b>-3,157</b>
<b>Fair Deal (Excluding subvention and contra)</b>	<b>830,710</b>	<b>70,336</b>	<b>69,027</b>	<b>1,309</b>	<b>744,212</b>	<b>758,054</b>	<b>-13,842</b>
<b>Childcare</b>	<b>535,281</b>	<b>46,265</b>	<b>43,512</b>	<b>2,753</b>	<b>509,185</b>	<b>490,449</b>	<b>18,735</b>
<b>Held Funding</b>	<b>38,278</b>		0	0		0	0
<b>Total HSE Budget</b>	<b>12,374,076</b>	<b>1,040,072</b>	<b>1,003,956</b>	<b>36,116</b>	<b>11,420,629</b>	<b>11,252,443</b>	<b>168,186</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>							
<b>Dublin Mid Leinster</b>	<b>1,282,201</b>	<b>109,841</b>	<b>103,902</b>	<b>5,939</b>	<b>1,208,270</b>	<b>1,162,194</b>	<b>46,076</b>
Louth Meath Hospitals Group	181,615	15,615	14,476	1,139	171,677	166,550	5,127
Dublin North East Hospitals	681,772	59,281	57,099	2,182	654,443	626,496	27,947
<b>Dublin North East</b>	<b>863,387</b>	<b>74,896</b>	<b>71,576</b>	<b>3,321</b>	<b>826,120</b>	<b>793,046</b>	<b>33,074</b>
<b>South</b>	<b>747,755</b>	<b>60,522</b>	<b>57,968</b>	<b>2,554</b>	<b>715,336</b>	<b>686,539</b>	<b>28,797</b>
West/North West Hospitals Group	597,503	56,162	47,557	8,605	590,581	547,972	42,610
University of Limerick Hospitals	237,479	21,086	19,189	1,897	232,144	216,938	15,205
<b>West</b>	<b>834,982</b>	<b>77,248</b>	<b>66,746</b>	<b>10,502</b>	<b>822,725</b>	<b>764,910</b>	<b>57,815</b>
<b>Total</b>	<b>3,728,324</b>	<b>322,507</b>	<b>300,192</b>	<b>22,315</b>	<b>3,572,451</b>	<b>3,406,689</b>	<b>165,762</b>
<b>Community Services by Region</b>							
Dublin Mid Leinster	1,071,321	87,525	93,028	-5,503	989,666	980,689	8,978
Dublin North East	809,156	66,979	66,288	691	735,424	721,261	14,162
South	874,730	71,266	71,204	62	798,915	800,326	-1,412
West	940,164	77,058	76,762	296	854,069	858,599	-4,530
<b>Total</b>	<b>3,695,371</b>	<b>302,828</b>	<b>307,283</b>	<b>-4,455</b>	<b>3,378,074</b>	<b>3,360,875</b>	<b>17,198</b>
<b>Grand total Hospital/Community</b>	<b>7,423,696</b>	<b>625,334</b>	<b>607,474</b>	<b>17,860</b>	<b>6,950,525</b>	<b>6,767,564</b>	<b>182,960</b>
Primary Care Reimbursement Service	2,322,149	205,844	197,978	7,866	2,195,585	2,125,307	70,278
Local Schemes	172,409	18,517	14,113	4,403	190,333	157,997	32,336
Care Group / Other Services	38,513	3,165	3,996	-831	30,699	32,490	-1,791
Population Health	145,490	12,547	12,960	-413	118,805	130,682	-11,877
<b>Total</b>	<b>10,102,256</b>	<b>865,407</b>	<b>836,522</b>	<b>28,885</b>	<b>9,485,947</b>	<b>9,214,040</b>	<b>271,906</b>
<b>Statutory Services</b>							
Dublin Mid Leinster	1,030,862	86,202	88,153	-1,951	962,175	944,302	17,873
Dublin North East	1,001,005	83,607	81,129	2,478	925,887	897,685	28,202
South	1,523,296	123,887	121,554	2,334	1,416,593	1,394,860	21,733
West	1,758,143	152,797	142,066	10,731	1,660,363	1,608,055	52,308
<b>Total</b>	<b>5,313,306</b>	<b>446,493</b>	<b>432,901</b>	<b>13,592</b>	<b>4,965,018</b>	<b>4,844,902</b>	<b>120,116</b>
<b>Voluntary Services</b>							
Dublin Mid Leinster	1,322,660	111,164	108,777	2,386	1,235,762	1,198,581	37,181
Dublin North East	671,538	58,269	56,735	1,534	635,656	616,622	19,034
South	99,188	7,900	7,618	282	97,657	92,005	5,652
West	17,003	1,508	1,442	66	16,431	15,454	977
<b>Total</b>	<b>2,110,390</b>	<b>178,841</b>	<b>174,573</b>	<b>4,269</b>	<b>1,985,507</b>	<b>1,922,663</b>	<b>62,844</b>
<b>Grand Total Statutory/Voluntary Services</b>	<b>7,423,696</b>	<b>625,334</b>	<b>607,474</b>	<b>17,860</b>	<b>6,950,525</b>	<b>6,767,564</b>	<b>182,960</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	1,785,047	1,727,391	57,656	1,899,566
Dublin North East	1,196,410	1,186,934	9,476	1,300,844
South	1,104,648	1,118,933	-14,285	1,222,364
West	1,150,566	1,151,709	-1,143	1,260,575
<b>Total Pay</b>	<b>5,236,671</b>	<b>5,184,967</b>	<b>51,704</b>	<b>5,683,349</b>
<b>Non-Pay (Regions Only)</b>				
Dublin Mid Leinster	880,648	878,843	1,805	963,102
Dublin North East	644,260	629,468	14,792	702,769
South	682,506	666,632	15,874	727,510
West	753,811	730,470	23,341	798,390
<b>Total Non Pay</b>	<b>2,961,226</b>	<b>2,905,414</b>	<b>55,812</b>	<b>3,191,771</b>
<b>Gross Expenditure</b>	<b>8,197,897</b>	<b>8,090,381</b>	<b>107,516</b>	<b>8,875,120</b>
<b>Income (Regions Only)</b>				
Dublin Mid Leinster	-467,759	-463,351	-4,407	-509,147
Dublin North East	-279,127	-302,096	22,968	-331,070
South	-272,904	-298,700	25,796	-327,389
West	-227,583	-258,670	31,087	-283,819
<b>Total Income</b>	<b>-1,247,373</b>	<b>-1,322,817</b>	<b>75,444</b>	<b>-1,451,424</b>
<b>Net Expenditure Regions</b>	<b>6,950,524</b>	<b>6,767,564</b>	<b>182,960</b>	<b>7,423,696</b>

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Mullingar General Hospital	55,630	55,543	51,089	4,454	8.7%
Tullamore General Hospital	80,513	76,629	74,295	2,335	3.1%
Portlaoise General Hospital	44,078	43,674	40,475	3,199	7.9%
Naas General Hospital	54,408	51,207	50,028	1,179	2.4%
Adelaide & Meath Hospital Tallaght	174,534	161,985	159,085	2,900	1.8%
Coombe Women's & Infants' Hospital	46,856	44,924	42,647	2,276	5.3%
Our Lady's Hospital for Sick Children	116,186	107,696	106,614	1,082	1.0%
St Vincent's University Hospital	203,384	187,272	176,995	10,278	5.8%
St. Michael's Dun Laoghaire	25,998	22,766	22,276	490	2.2%
National Maternity Hospital Holles Street	43,971	39,231	39,771	-540	-1.4%
Royal Victoria Eye & Ear Hospital	19,813	19,177	18,054	1,124	6.2%
St. James's Hospital	302,646	289,810	276,813	12,997	4.7%
Children's Hospital, Temple Street	77,421	73,119	70,295	2,824	4.0%
St. Columcilles General Hospital	36,469	34,952	33,487	1,464	4.4%
<b>Dublin Mid Leinster Hospital Services</b>	<b>1,281,906</b>	<b>1,207,985</b>	<b>1,161,923</b>	<b>46,062</b>	<b>4.0%</b>
LHO Wicklow	68,183	64,922	62,433	2,489	4.0%
LHO Kildare / West Wicklow	106,095	98,379	97,191	1,188	1.2%
LHO Laois / Offaly	88,733	86,805	81,080	5,725	7.1%
LHO Longford / Westmeath	94,881	89,471	86,265	3,206	3.7%
LHO Dublin South	36,884	31,878	33,307	-1,428	-4.3%
LHO Dublin South Central	82,655	70,698	75,697	-4,999	-6.6%
LHO Dublin South City	89,952	82,886	82,484	402	0.5%
LHO Dublin South West	34,472	33,352	31,595	1,756	5.6%
LHO Dublin West	124,943	116,083	114,655	1,427	1.2%
Cheeverstown House	20,933	19,922	19,149	773	4.0%
Dublin Dental School and Hospital	5,757	5,107	5,126	-18	-0.4%
Kare	14,181	13,382	13,485	-103	-0.8%
Leopardstown Park Hospital Board	4,674	4,983	4,133	850	20.6%
National Rehabilitation Hospital	25,178	24,176	23,539	637	2.7%
Our Lady's Hospital Harold's Cross	22,245	20,958	20,406	553	2.7%
Peamount Hospital	20,998	18,827	18,985	-158	-0.8%
Sisters of Charity of Jesus and Mary	39,999	37,061	36,641	420	1.1%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
St. John of God	81,325	74,373	74,457	-84	-0.1%
Stewarts Hospital Services	41,390	38,302	37,930	372	1.0%
Sunbeam House Services	19,305	17,925	17,708	217	1.2%
The Children's Sunshine Home	3,644	3,303	3,307	-4	-0.1%
The Royal Hospital Donnybrook	12,223	11,460	11,163	297	2.7%
East Coast Area Regional Service	309	60	283	-223	-78.8%
South Western Area Regional Services	1,407	-1,826	1,738	-3,563	-205.1%
<b>Dublin Mid Leinster Community Services</b>	<b>1,040,366</b>	<b>962,489</b>	<b>952,758</b>	<b>9,731</b>	<b>1.0%</b>
Office of the RDO	31,250	27,462	28,201	-738	-2.6%
<b>Office of the Regional Director</b>	<b>31,250</b>	<b>27,462</b>	<b>28,201</b>	<b>-738</b>	<b>-2.6%</b>
<b>Dublin Mid Leinster Region Total</b>	<b>2,353,522</b>	<b>2,197,936</b>	<b>2,142,882</b>	<b>55,054</b>	<b>2.6%</b>



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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Our Lady's of Lourdes Hospital	126,381	117,876	115,620	2,256	2.0%
Louth County Hospital	17,879	16,070	16,377	-307	-1.9%
Our Lady's Hospital Navan	37,355	37,731	34,552	3,178	9.2%
<b>Louth Meath Hospital Group</b>	<b>181,615</b>	<b>171,677</b>	<b>166,550</b>	<b>5,127</b>	<b>3.1%</b>
Cavan Monaghan General Hospital	70,677	68,937	64,594	4,342	6.7%
Monaghan General Hospital	9,808	8,863	8,946	-84	-0.9%
Mater Misericordiae University Hospital	208,639	199,948	192,377	7,571	3.9%
Beaumont Hospital	236,405	224,065	216,714	7,351	3.4%
Rotunda Hospital	43,673	41,084	39,756	1,328	3.3%
Cappagh National Orthopaedic Hospital	23,627	23,632	21,736	1,896	8.7%
Connolly Memorial Hospital	83,609	81,052	77,667	3,385	4.4%
Northern Area Regional Acute Services	5,334	6,863	4,705	2,158	45.9%
<b>Dublin North East Hospital Services</b>	<b>681,772</b>	<b>654,443</b>	<b>626,496</b>	<b>27,947</b>	<b>4.5%</b>
LHO Cavan Monaghan	80,648	72,543	73,257	-713	-1.0%
Central Remedial Clinic	13,892	12,731	12,734	-3	0.0%
Clontarf Orthopaedic Hospital	7,095	6,315	6,323	-8	-0.1%
Daughters of Charity of St. Vincent de Paul	56,394	52,009	51,613	397	0.8%
St. Michael's House	68,221	63,344	62,986	359	0.6%
St. Vincent's Hospital Fairview	13,593	12,527	12,384	143	1.2%
LHO Louth	102,361	95,150	93,715	1,435	1.5%
LHO Meath	55,819	53,212	51,132	2,080	4.1%
Dublin North West	111,131	108,260	101,724	6,536	6.4%
Dublin North Central	119,905	108,039	108,429	-390	-0.4%
Dublin North	130,334	120,221	118,586	1,634	1.4%
Northern Area Regional Services	6,488	4,078	5,778	-1,700	-29.4%
North Eastern Regional Service	30,212	17,016	15,898	1,119	7.0%
<b>Dublin North East Community Services</b>	<b>796,094</b>	<b>725,446</b>	<b>714,557</b>	<b>10,889</b>	<b>1.5%</b>
Office of the RDO	13,063	9,978	6,704	3,274	48.8%
<b>Office of the Regional Director</b>	<b>13,063</b>	<b>9,978</b>	<b>6,704</b>	<b>3,274</b>	<b>48.8%</b>
<b>Dublin North East Region Total</b>	<b>1,672,543</b>	<b>1,561,544</b>	<b>1,514,307</b>	<b>47,237</b>	<b>3.1%</b>

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Waterford Regional Hospital	133,781	126,137	121,747	4,390	3.6%
St. Luke's Kilkenny	55,254	53,560	51,092	2,468	4.8%
Wexford General Hospital	48,235	44,873	44,022	851	1.9%
South Tipp General Hospital	45,192	43,275	41,426	1,849	4.5%
South Eastern Acute Support	24	22	22	0	0.0%
Cork University Hospital	254,756	244,137	233,836	10,301	4.4%
Mallow General Hospital	16,848	15,918	15,445	473	3.1%
Kerry General Hospital	69,692	65,978	64,162	1,816	2.8%
Bantry General Hospital	17,120	15,839	15,680	159	1.0%
Mercy University Hospital, Cork	56,491	54,604	51,888	2,715	5.2%
South Infirmary - Victoria Hospital	40,970	41,188	38,488	2,700	7.0%
Southern Regional Acute Services	2,711	2,497	2,485	12	0.5%
<b>South Hospital Services</b>	<b>741,074</b>	<b>708,027</b>	<b>680,292</b>	<b>27,734</b>	<b>4.1%</b>
LHO Kerry	79,465	71,645	72,616	-971	-1.3%
LHO West Cork	202,677	185,354	185,775	-421	-0.2%
LHO North Cork	75,886	68,550	69,332	-782	-1.1%
LHO North Lee	69,129	62,307	63,204	-897	-1.4%
LHO South Lee	85,077	78,125	77,473	651	0.8%
LHO South Tipperary	69,522	62,677	63,563	-886	-1.4%
LHO Waterford	91,281	84,100	83,632	467	0.6%
LHO Wexford	73,998	69,351	67,689	1,662	2.5%
LHO Carlow / Kilkenny	113,124	102,696	103,267	-571	-0.6%
Cork Dental	1,728	1,866	1,629	237	14.5%
South Eastern Regional Services	1,495	2,178	1,447	732	50.6%
<b>South Community Services</b>	<b>863,382</b>	<b>788,848</b>	<b>789,627</b>	<b>-779</b>	<b>-0.1%</b>
Office of the RDO	18,029	17,376	16,946	430	2.5%
<b>Office of the Regional Director</b>	<b>18,029</b>	<b>17,376</b>	<b>16,946</b>	<b>430</b>	<b>2.5%</b>
<b>South Region Total</b>	<b>1,622,485</b>	<b>1,514,251</b>	<b>1,486,865</b>	<b>27,385</b>	<b>1.8%</b>

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Sligo General Hospital	98,420	95,886	90,059	5,827	6.5%
Letterkenny General Hospital	100,269	100,599	91,503	9,096	9.9%
Mayo General hospital	77,624	75,926	71,428	4,498	6.3%
Western Regional Acute Services	4,482	4,255	4,103	152	3.7%
Galway College University Hospital	255,426	251,339	234,650	16,689	7.1%
Roscommon County Hospital	17,323	16,442	15,907	535	3.4%
Portiuncula Hospital	43,960	46,135	40,323	5,812	14.4%
<b>West/North West Hospital Group</b>	<b>597,503</b>	<b>590,581</b>	<b>547,972</b>	<b>42,610</b>	<b>7.8%</b>
St. John's Limerick	17,003	16,431	15,454	977	6.3%
Regional Hospital Dooradoyle	157,759	154,947	144,423	10,524	7.3%
Regional Maternity Hospital Limerick	17,484	17,299	16,068	1,231	7.7%
Regional Orthopaedic Hospital	9,117	10,722	8,914	1,808	20.3%
Ennis General Hospital	17,127	15,616	15,711	-95	-0.6%
Nenagh General Hospital	15,945	14,652	14,612	40	0.3%
Mid Western Regional Acute Services	3,043	2,476	1,756	720	41.0%
<b>University of Limerick Hospitals</b>	<b>237,479</b>	<b>232,144</b>	<b>216,938</b>	<b>15,205</b>	<b>7.0%</b>
LHO Donegal	127,312	117,533	116,410	1,123	1.0%
LHO Sligo / Leitrim	119,415	108,223	109,159	-936	-0.9%
LHO Mayo	124,978	113,782	113,932	-149	-0.1%
LHO Roscommon	48,401	43,644	44,208	-564	-1.3%
LHO Galway	199,681	181,961	182,179	-219	-0.1%
LHO Clare	73,249	67,244	66,983	261	0.4%
LHO Limerick	134,593	120,070	122,933	-2,863	-2.3%
LHO North Tipperary	99,244	92,776	90,825	1,951	2.1%
North Western Regional Services	90	125	81	44	53.7%
Western Regional Services	5,938	1,066	5,439	-4,373	-80.4%
<b>West Community Services</b>	<b>932,900</b>	<b>846,423</b>	<b>852,148</b>	<b>-5,725</b>	<b>-0.7%</b>
Office of the RDO	7,264	7,646	6,451	1,195	18.5%
<b>Office of the Regional Director</b>	<b>7,264</b>	<b>7,646</b>	<b>6,451</b>	<b>1,195</b>	<b>18.5%</b>
<b>West Region Total</b>	<b>1,775,146</b>	<b>1,676,794</b>	<b>1,623,509</b>	<b>53,285</b>	<b>3.3%</b>

## Ambulance Service - Expenditure by Area

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
South Eastern Regional Ambulance	17,021	17,348	15,584	1,764	11.3%
Southern Regional Ambulance	13,649	12,679	12,504	175	1.4%
<b>Total South</b>	<b>30,669</b>	<b>30,027</b>	<b>28,088</b>	<b>1,939</b>	<b>6.9%</b>
Western Regional Ambulance	14,191	13,315	12,994	322	2.5%
North Western Regional Ambulance	10,866	10,772	9,949	823	8.3%
Mid Western Regional Ambulance	12,137	11,382	11,104	278	2.5%
<b>Total West</b>	<b>37,194</b>	<b>35,470</b>	<b>34,047</b>	<b>1,423</b>	<b>4.2%</b>
North Eastern Regional Ambulance	12,302	11,394	11,265	129	1.1%
Midland Regional Ambulance	10,389	9,413	9,509	-96	-1.0%
East Coast Regional Ambulance	26,682	24,330	24,412	-83	-0.3%
<b>Total North Leinster</b>	<b>49,373</b>	<b>45,137</b>	<b>45,187</b>	<b>-50</b>	<b>-0.1%</b>
<b>Total Regional Ambulance Services</b>	<b>117,236</b>	<b>110,633</b>	<b>107,322</b>	<b>3,311</b>	<b>3.1%</b>
Office of the Assistant National Director	9,316	3,075	8,509	-5,435	-63.9%
Emergency Care Control	6,632	6,726	4,765	1,961	41.2%
National Ambulance College	1,992	1,462	1,866	-403	-21.6%
<b>Office of the Assistant National Director</b>	<b>17,940</b>	<b>11,263</b>	<b>15,140</b>	<b>-3,877</b>	<b>-25.6%</b>
<b>Total Ambulance Service</b>	<b>135,175</b>	<b>121,896</b>	<b>122,461</b>	<b>-565</b>	<b>-0.5%</b>

## Expenditure by Support Function

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
National Shared Services	125,523	120,097	113,014	7,083
Statutory Pensions	490,628	348,777	451,786	-103,009
Statutory Pension Levy	-233,009	-215,863	-213,453	-2,410
Finance	37,556	32,706	34,426	-1,720
Human Resources	24,414	22,677	22,852	-175
Corporate Services	15,597	11,592	14,326	-2,734
Communications	11,218	8,395	8,995	-600
Audit	3,345	2,353	3,081	-728
Corporate Planning and Corp F	3,633	2,190	3,355	-1,165
<b>Grand Total</b>	<b>478,905</b>	<b>332,924</b>	<b>438,381</b>	<b>-105,457</b>

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

## Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
<b>Medical Cards</b>					
GP Fees & Allowances	408,848	412,695	375,652	37,043	9.9%
GMS Pharmacy Fees	238,882	223,775	218,981	4,794	2.2%
GMS Pharmacy Drugs/ Medicines	836,170	801,272	771,912	29,360	3.8%
Drug Target Refund	2,115	1,418	1,939	-521	-26.9%
EEA Pharmacy Claims	1,639	1,373	1,476	-103	-7.0%
High Tech Drugs/ Medicines	248,103	218,216	220,244	-2,028	-0.9%
High Tech Patient Care Fees	17,170	15,982	15,738	244	1.6%
Administration of Schemes	12,864	11,100	11,808	-708	-6.0%
Technical services/HSE registered	16,896	15,951	15,488	463	3.0%
<b>Sub Total</b>	<b>1,782,687</b>	<b>1,701,782</b>	<b>1,633,238</b>	<b>68,544</b>	<b>4.2%</b>
<b>Community Drugs Schemes</b>					
Drug Payment Scheme	90,157	82,068	83,433	-1,365	-1.6%
Long Term Illness Scheme	93,989	97,985	86,562	11,423	13.2%
High Tech	185,703	167,963	169,417	-1,454	-0.9%
Dental Treatment Services	63,000	65,304	57,698	7,606	13.2%
Health Amendment Act	2,032	1,658	1,863	-205	-11.0%
Community Ophthalmic Scheme	31,529	28,139	28,903	-764	-2.6%
Methadone Treatment	18,444	17,391	16,906	485	2.9%
Childhood Immunisation	9,394	7,260	8,718	-1,458	-16.7%
Doctors Fees/ Allowances	13,214	5,664	9,290	-3,626	-39.0%
Hardship Medicine	15,000	11,765	13,802	-2,037	-14.8%
OPAT	7,000	2,341	6,441	-4,100	-63.7%
Oncology Drugs/Medicines	10,000	6,265	9,036	-2,771	-30.7%
<b>Sub Total</b>	<b>539,462</b>	<b>493,803</b>	<b>492,069</b>	<b>1,734</b>	<b>0.4%</b>
<b>Total PCRS</b>	<b>2,322,149</b>	<b>2,195,585</b>	<b>2,125,307</b>	<b>70,278</b>	<b>3.3%</b>
<b>Total Local Schemes</b>	<b>172,409</b>	<b>190,333</b>	<b>157,997</b>	<b>32,336</b>	<b>20.5%</b>

<b>Net Expenditure – Summary by Region</b>							
<b>Current Month Actual</b>	<b>Current Month Budget</b>	<b>Current Month Variance</b>	<b>Pillar / Cost Category</b>	<b>Year to Date Actual</b>	<b>Year to Date Budget</b>	<b>Year to Date Variance</b>	<b>Annual Budget</b>
<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>		<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>
159,612	153,538	6,074	<b>Pay</b>	1,785,047	1,727,391	57,656	1,899,566
82,344	85,981	-3,637	<b>Non-Pay</b>	880,648	878,843	1,805	963,102
241,956	239,519	2,437	<b>Gross</b>	2,665,695	2,606,234	59,461	2,862,669
-44,591	-42,589	-2,002	<b>Income</b>	-467,759	-463,351	-4,407	-509,147
<b>197,365</b>	<b>196,930</b>	<b>435</b>	<b>Total Dublin Mid Leinster Region</b>	<b>2,197,936</b>	<b>2,142,883</b>	<b>55,054</b>	<b>2,353,522</b>
107,384	106,311	1,073	<b>Pay</b>	1,196,410	1,186,934	9,476	1,300,844
61,305	58,959	2,346	<b>Non-Pay</b>	644,260	629,468	14,792	702,769
168,689	165,270	3,419	<b>Gross</b>	1,840,671	1,816,403	24,268	2,003,613
-26,813	-27,406	592	<b>Income</b>	-279,127	-302,096	22,968	-331,070
<b>141,876</b>	<b>137,864</b>	<b>4,012</b>	<b>Total Dublin North East Region</b>	<b>1,561,544</b>	<b>1,514,307</b>	<b>47,237</b>	<b>1,672,543</b>
95,173	98,437	-3,264	<b>Pay</b>	1,104,648	1,118,933	-14,285	1,222,364
61,856	59,227	2,629	<b>Non-Pay</b>	682,506	666,632	15,874	727,510
157,029	157,664	-635	<b>Gross</b>	1,787,155	1,785,565	1,590	1,949,874
-25,241	-28,492	3,251	<b>Income</b>	-272,904	-298,700	25,796	-327,389
<b>131,788</b>	<b>129,172</b>	<b>2,616</b>	<b>Total South Region</b>	<b>1,514,251</b>	<b>1,486,865</b>	<b>27,385</b>	<b>1,622,485</b>
104,144	102,921	1,224	<b>Pay</b>	1,150,566	1,151,709	-1,143	1,260,575
70,756	65,209	5,547	<b>Non-Pay</b>	753,811	730,470	23,341	798,390
174,900	168,130	6,771	<b>Gross</b>	1,904,377	1,882,179	22,198	2,058,965
-20,595	-24,622	4,027	<b>Income</b>	-227,583	-258,670	31,087	-283,819
<b>154,305</b>	<b>143,508</b>	<b>10,797</b>	<b>Total West Region</b>	<b>1,676,794</b>	<b>1,623,509</b>	<b>53,285</b>	<b>1,775,146</b>
<b>625,334</b>	<b>607,474</b>	<b>17,860</b>	<b>Grand Total Regions</b>	<b>6,950,524</b>	<b>6,767,564</b>	<b>182,960</b>	<b>7,423,696</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
7,507	8,392	-884	<b>Pay</b>	89,419	91,801	-2,382	101,700
3,116	3,023	94	<b>Non-Pay</b>	32,803	31,238	1,565	34,106
10,624	11,414	-791	<b>Gross</b>	122,221	123,039	-818	135,806
-24	-52	28	<b>Income</b>	-325	-578	253	-631
<b>10,599</b>	<b>11,362</b>	<b>-763</b>	<b>Total Ambulance</b>	<b>121,896</b>	<b>122,461</b>	<b>-565</b>	<b>135,175</b>
989	1,055	-66	<b>Pay</b>	11,651	11,793	-142	12,847
230,531	218,860	11,672	<b>Non-Pay</b>	2,445,624	2,343,899	101,725	2,560,871
231,520	219,914	11,606	<b>Gross</b>	2,457,274	2,355,691	101,583	2,573,718
-7,160	-7,823	663	<b>Income</b>	-71,357	-72,388	1,031	-79,160
<b>224,361</b>	<b>212,091</b>	<b>12,269</b>	<b>Total Schemes</b>	<b>2,385,918</b>	<b>2,283,303</b>	<b>102,614</b>	<b>2,494,558</b>
86,642	92,276	-5,634	<b>Pay</b>	941,410	1,063,548	-122,138	1,158,447
128,612	116,265	12,347	<b>Non-Pay</b>	1,421,205	1,414,555	6,650	1,559,297
215,254	208,541	6,713	<b>Gross</b>	2,362,615	2,478,103	-115,488	2,717,744
-35,476	-35,513	37	<b>Income</b>	-400,324	-398,989	-1,335	-435,375
<b>179,778</b>	<b>173,029</b>	<b>6,749</b>	<b>Total Other</b>	<b>1,962,290</b>	<b>2,079,114</b>	<b>-116,823</b>	<b>2,282,369</b>
0	0	0	<b>Held Funding</b>	0	0	0	38,278
<b>1,040,072</b>	<b>1,003,956</b>	<b>36,116</b>	<b>Grand Total</b>	<b>11,420,629</b>	<b>11,252,443</b>	<b>168,186</b>	<b>12,374,076</b>
561,452	562,929	-1,477	<b>Pay</b>	6,279,150	6,352,109	-72,959	6,956,343
638,521	607,524	30,997	<b>Non-Pay</b>	6,860,857	6,695,105	165,752	7,346,046
1,199,972	1,170,453	29,520	<b>Gross</b>	13,140,008	13,047,215	92,793	14,302,388
-159,900	-166,496	6,596	<b>Income</b>	-1,719,379	-1,794,772	75,393	-1,966,591
<b>1,040,072</b>	<b>1,003,956</b>	<b>36,116</b>	<b>Total</b>	<b>11,420,629</b>	<b>11,252,443</b>	<b>168,186</b>	<b>12,335,798</b>
0	0	0	<b>Held Funding</b>	0	0	0	38,278
<b>1,040,072</b>	<b>1,003,956</b>	<b>36,116</b>	<b>Grand Total</b>	<b>11,420,629</b>	<b>11,252,443</b>	<b>168,186</b>	<b>12,374,076</b>



<b>Income – Summary</b>							
<b>Current Month Actual</b>	<b>Current Month Budget</b>	<b>Current Month Variance</b>	<b>Pillar / Cost Category</b>	<b>Year to Date Actual</b>	<b>Year to Date Budget</b>	<b>Year to Date Variance</b>	<b>Annual Budget</b>
<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>		<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>
(11,716)	(12,161)	445	Superannuation Income	(137,416)	(134,852)	(2,564)	(146,639)
(403)	(471)	69	Other Payroll Deductions	(2,199)	(5,227)	3,028	(5,709)
(40,158)	(46,180)	6,022	Maintenance Charges	(434,040)	(482,358)	48,318	(530,621)
(4,131)	(4,880)	749	In-Patient Charges	(45,089)	(50,867)	5,778	(55,891)
(1,161)	(1,253)	92	Out-Patient Charges	(12,792)	(13,698)	905	(14,970)
(937)	(688)	(249)	RTA	(10,943)	(7,528)	(3,415)	(8,226)
(997)	(1,025)	28	Long Stay	(11,309)	(11,264)	(45)	(12,288)
(956)	(1,103)	147	Other Patient Charge	(11,264)	(12,068)	804	(13,744)
(506)	(765)	259	Agency/Services	(7,600)	(8,166)	566	(11,126)
(1,247)	(1,104)	(143)	Canteen Receipts	(12,380)	(12,152)	(228)	(13,278)
(6,389)	(6,522)	133	Other Income	(61,472)	(69,247)	7,776	(75,901)
0	0	0	ESF Grants	0	0	0	0
(556)	(154)	(402)	Other Grants	(4,229)	(1,989)	(2,240)	(2,144)
<b>-69,158</b>	<b>-76,307</b>	<b>7,150</b>	<b>Total Hospital Income</b>	<b>-750,732</b>	<b>-809,415</b>	<b>58,684</b>	<b>-890,536</b>
(4,481)	(4,211)	(269)	Superannuation Income	(45,908)	(45,642)	(265)	(49,328)
(236)	(139)	(96)	Other Payroll Deductions	(2,811)	(1,549)	(1,262)	(1,692)
(593)	(564)	(29)	Maintenance Charges	(6,497)	(6,210)	(286)	(6,568)
(817)	(771)	(45)	In-Patient Charges	(10,876)	(8,535)	(2,341)	(9,306)
(2)	(9)	7	Out-Patient Charges	(51)	(101)	51	(111)
(689)	(601)	(89)	RTA	(7,715)	(7,146)	(569)	(7,722)
(10,360)	(11,071)	711	Long Stay	(115,292)	(121,531)	6,239	(132,605)
(409)	(349)	(60)	Other Patient Charge	(4,519)	(3,643)	(876)	(3,889)
(2,756)	(880)	(1,877)	Agency/Services	(5,285)	(5,473)	187	(6,368)
(408)	(413)	5	Canteen Receipts	(4,050)	(4,503)	453	(4,915)
(26,478)	(27,194)	717	Other Income	(284,820)	(300,507)	15,687	(327,680)
(8)	(26)	18	ESF Grants	(193)	(283)	90	(309)
(983)	(1,129)	146	Other Grants	(10,706)	(10,648)	(58)	(12,563)
<b>-48,219</b>	<b>-47,359</b>	<b>-860</b>	<b>Total Community Income</b>	<b>-498,723</b>	<b>-515,770</b>	<b>17,048</b>	<b>-563,055</b>

<b>Income – Summary</b>							
<b>Current Month Actual</b>	<b>Current Month Budget</b>	<b>Current Month Variance</b>	<b>Pillar / Cost Category</b>	<b>Year to Date Actual</b>	<b>Year to Date Budget</b>	<b>Year to Date Variance</b>	<b>Annual Budget</b>
<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>		<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>
(32,069)	(32,307)	238	Superannuation Income	(363,386)	(361,690)	(1,696)	(394,470)
(1,871)	(1,923)	52	Other Payroll Deductions	(21,527)	(21,625)	98	(23,613)
(357)	(255)	(102)	Maintenance Charges	(2,953)	(2,842)	(111)	(3,097)
(21)	(9)	(12)	In-Patient Charges	(450)	(101)	(350)	(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
(288)	(336)	49	Agency/Services	(3,315)	(3,732)	417	(4,076)
(35)	(40)	4	Canteen Receipts	(384)	(426)	42	(465)
(7,854)	(7,959)	105	Other Income	(77,052)	(79,161)	2,109	(87,157)
0	(1)	1	ESF Grants	(167)	(10)	(157)	(11)
(28)	0	(28)	Other Grants	(690)	0	(690)	0
<b>-42,524</b>	<b>-42,831</b>	<b>307</b>	<b>Total PCRS &amp; Corporate</b>	<b>-469,924</b>	<b>-469,586</b>	<b>-338</b>	<b>-512,999</b>
(48,266)	(48,680)	413	Superannuation Income	(546,710)	(542,184)	(4,526)	(590,436)
(2,510)	(2,534)	24	Other Payroll Deductions	(26,537)	(28,401)	1,864	(31,014)
(41,108)	(46,999)	5,891	Maintenance Charges	(443,489)	(491,410)	47,920	(540,285)
(4,968)	(5,661)	692	In-Patient Charges	(56,415)	(59,502)	3,087	(65,306)
(1,163)	(1,262)	99	Out-Patient Charges	(12,843)	(13,799)	956	(15,081)
(1,626)	(1,289)	(337)	RTA	(18,658)	(14,674)	(3,984)	(15,948)
(11,357)	(12,095)	738	Long Stay	(126,601)	(132,795)	6,194	(144,893)
(1,365)	(1,453)	87	Other Patient Charge	(15,783)	(15,711)	(72)	(17,633)
(3,550)	(1,981)	(1,569)	Agency/Services	(16,200)	(17,371)	1,171	(21,571)
(1,690)	(1,557)	(133)	Canteen Receipts	(16,814)	(17,081)	267	(18,658)
(40,721)	(41,675)	954	Other Income	(423,344)	(448,915)	25,571	(490,737)
(8)	(27)	19	ESF Grants	(360)	(293)	(67)	(320)
(1,567)	(1,284)	(284)	Other Grants	(15,626)	(12,637)	(2,989)	(14,707)
<b>-159,900</b>	<b>-166,496</b>	<b>6,596</b>	<b>Summary All Income</b>	<b>-1,719,379</b>	<b>-1,794,772</b>	<b>75,393</b>	<b>-1,966,591</b>

## Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Nov 2013	WTE Nov 2013	WTE Variance Nov 2013	% WTE Variance Nov 2013
<b>Dublin Mid-Leinster Acute Services</b>								
Children's University Hospital	73,119	70,295	2,824	4.0%	909	960	+51	+5.61%
Coombe Women & Infants University Hsp	44,924	42,647	2,276	5.3%	732	738	+6	+0.79%
Midland Regional Hospital, Mullingar	55,543	51,089	4,454	8.7%	714	717	+3	+0.39%
Midland Regional Hospital, Portlaoise	43,674	40,475	3,199	7.9%	571	555	-16	-2.82%
Midland Regional Hospital, Tullamore	76,629	74,295	2,335	3.1%	912	911	-1	-0.10%
Naas General Hospital	51,207	50,028	1,179	2.4%	621	622	+0	+0.07%
National Maternity Hospital	39,231	39,771	-540	-1.4%	675	721	+45	+6.69%
Our Lady's Children's Hospital	107,696	106,614	1,082	1.0%	1,514	1,571	+56	+3.72%
Royal Victoria Eye & Ear Hospital	19,177	18,054	1,124	6.2%	255	264	+9	+3.47%
St. Columcille's Hospital	34,952	33,487	1,464	4.4%	429	419	-10	-2.32%
St. James's Hospital	289,810	276,813	12,997	4.7%	3,364	3,438	+74	+2.20%
St. Michael's Hospital	22,766	22,276	490	2.2%	364	371	+8	+2.13%
St. Vincent's University Hospital	187,272	176,995	10,278	5.8%	2,215	2,275	+59	+2.68%
Tallaght Hospital	161,985	159,085	2,900	1.8%	2,254	2,422	+168	+7.44%
<b>Dublin North-East Acute Services</b>								
Beaumont Hospital	224,065	216,714	7,351	3.4%	2,702	2,918	+216	+8.00%
Cappagh National Orthopaedic Hospital	23,632	21,736	1,896	8.7%	301	320	+20	+6.52%
Cavan General Hospital	68,937	64,594	4,342	6.7%	710	711	+0	+0.03%
Connolly Hospital	81,052	77,667	3,385	4.4%	986	968	-18	-1.82%
Mater Misericordiae University Hospital	199,948	192,377	7,571	3.9%	2,311	2,588	+277	+11.99%
Monaghan General Hospital	8,863	8,946	-84	-0.9%	136	129	-7	-5.05%
The Rotunda Hospital	41,084	39,756	1,328	3.3%	685	723	+38	+5.56%
Louth County Hospital	16,070	16,377	-307	-1.9%	258	231	-27	-10.47%
Our Lady of Lourdes Hospital	117,876	115,620	2,256	2.0%	1,395	1,431	+36	+2.58%
Our Lady's Hospital, Navan	37,731	34,552	3,178	9.2%	401	421	+20	+4.90%
<b>South Acute Services</b>								
Bantry General Hospital	15,839	15,680	159	1.0%	226	224	-3	-1.11%
Cork University Hospital	244,137	233,836	10,301	4.4%	3,206	3,255	+49	+1.53%
Kerry General Hospital	65,978	64,162	1,816	2.8%	873	890	+17	+1.95%

## Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Nov 2013	WTE Nov 2013	WTE Variance Nov 2013	% WTE Variance Nov 2013
Mallow General Hospital	15,918	15,445	473	3.1%	216	225	+9	+4.31%
Mercy University Hospital	54,604	51,888	2,715	5.2%	887	937	+50	+5.65%
South Infirmary-Victoria University Hospital	41,188	38,488	2,700	7.0%	694	694	-1	-0.11%
South Tipperary General Hospital	43,275	41,426	1,849	4.5%	662	657	-5	-0.82%
St. Luke's General Hospital	53,560	51,092	2,468	4.8%	791	802	+11	+1.45%
Waterford Regional Hospital	126,137	121,747	4,390	3.6%	1,642	1,601	-41	-2.49%
Wexford General Hospital	44,873	44,022	851	1.9%	778	780	+2	+0.23%
<b>West Acute Services</b>								
Galway University Hospitals	251,339	234,650	16,689	7.1%	2,953	3,088	+135	+4.56%
Portiuncula Hospital	46,135	40,323	5,812	14.4%	633	641	+8	+1.34%
Roscommon County Hospital	16,442	15,907	535	3.4%	270	273	+3	+1.08%
Mid-Western Regional Hospital, Dooradoyle	154,947	144,423	10,524	7.3%	1,794	1,829	+35	+1.92%
Mid-Western Regional Hospital, Ennis	15,616	15,711	-95	-0.6%	224	217	-7	-3.17%
Mid- Western Regional Hospital, Nenagh	14,652	14,612	40	0.3%	219	189	-30	-13.91%
Mid-Western Regional Maternity Hospital	17,299	16,068	1,231	7.7%	292	295	+3	+1.18%
Mid-Western Regional Orthopaedic Hospital	10,722	8,914	1,808	20.3%	155	152	-3	-2.07%
St. John's Hospital	16,431	15,454	977	6.3%	267	269	+2	+0.66%
Letterkenny General Hospital	100,599	91,503	9,096	9.9%	1,331	1,341	+10	+0.75%
Mayo General Hospital	75,926	71,428	4,498	6.3%	951	955	+4	+0.41%
Sligo Regional Hospital	95,886	90,059	5,827	6.5%	1,316	1,329	+12	+0.93%
<b>Dublin Mid-Leinster Non-Acute</b>								
Dublin South City	82,886	82,484	402	0.5%	824	796	-28	-3.40%
Dublin South-East	70,698	75,697	-4,999	-6.6%	1,083	1,054	-29	-2.66%
Dublin South-West	33,352	31,595	1,756	5.6%	798	770	-28	-3.55%
Dublin West	116,083	114,655	1,427	1.2%	2,325	2,314	-11	-0.47%
Dun Laoghaire	31,878	33,307	-1,428	-4.3%	258	262	+4	+1.63%
Kildare/ West Wicklow	98,379	97,191	1,188	1.2%	1,133	1,131	-2	-0.18%
Laois /Offaly	86,805	81,080	5,725	7.1%	1,759	1,713	-46	-2.59%
Longford/ Westmeath	89,471	86,265	3,206	3.7%	1,493	1,462	-30	-2.04%
Wicklow	64,922	62,433	2,489	4.0%	2,756	2,832	+76	+2.75%

## Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Nov 2013	WTE Nov 2013	WTE Variance Nov 2013	% WTE Variance Nov 2013
<b>Dublin North-East Non-Acute</b>								
Cavan/ Monaghan	72,543	73,257	-713	-1.0%	1,005	986	-20	-1.94%
Dublin North	108,260	101,724	6,536	6.4%	1,208	1,241	+33	+2.77%
Dublin North Central	108,039	108,429	-390	-0.4%	2,312	2,335	+23	+0.99%
Dublin North-West	120,221	118,586	1,634	1.4%	2,198	2,129	-69	-3.13%
Louth	95,150	93,715	1,435	1.5%	1,411	1,374	-37	-2.63%
Meath	53,212	51,132	2,080	4.1%	734	748	+14	+1.93%
<b>South Non-Acute</b>								
Carlow/ Kilkenny	102,696	103,267	-571	-0.6%	1,160	1,149	-12	-0.99%
Cork North	68,550	69,332	-782	-1.1%	740	742	+2	+0.27%
Cork North Lee	62,307	63,204	-897	-1.4%	792	762	-30	-3.81%
Cork South Lee	78,125	77,473	651	0.8%	1,084	1,024	-59	-5.46%
Cork West	185,354	185,775	-421	-0.2%	2,503	2,502	-1	-0.06%
Kerry	71,645	72,616	-971	-1.3%	923	894	-29	-3.18%
Tipperary, South	62,677	63,563	-886	-1.4%	736	715	-21	-2.84%
Waterford	84,100	83,632	467	0.6%	1,299	1,284	-15	-1.14%
Wexford	69,351	67,689	1,662	2.5%	828	794	-34	-4.16%
<b>West Non-Acute</b>								
Clare	67,244	66,983	261	0.4%	949	985	+36	+3.76%
Donegal	117,533	116,410	1,123	1.0%	1,785	1,783	-2	-0.11%
Galway	181,961	182,179	-219	-0.1%	2,354	2,343	-11	-0.48%
Limerick	120,070	122,933	-2,863	-2.3%	1,592	1,572	-19	-1.22%
Mayo	113,782	113,932	-149	-0.1%	1,253	1,213	-40	-3.19%
Roscommon	43,644	44,208	-564	-1.3%	759	751	-8	-1.07%
Sligo/ Leitrim	108,223	109,159	-936	-0.9%	1,732	1,699	-33	-1.91%
Tipperary, North/ Limerick, East	92,776	90,825	1,951	2.1%	1,141	1,103	-38	-3.31%

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Mullingar General Hospital	55,630	55,543	51,089	4,454	8.7%	4,886	3,738	1,148	30.7%	2,349	2,874	-526	-18.3%	7,235	49,465	14.6%
Tullamore General Hospital	80,513	76,629	74,295	2,335	3.1%	4,250	3,514	736	20.9%	2,436	2,547	-112	-4.4%	6,686	60,660	11.0%
Portlaoise General Hospital	44,078	43,674	40,475	3,199	7.9%	5,584	3,973	1,611	40.5%	2,188	2,701	-513	-19.0%	7,772	40,086	19.4%
Naas General Hospital	54,408	51,207	50,028	1,179	2.4%	3,969	4,410	-441	-10.0%	2,177	2,349	-173	-7.3%	6,146	43,535	14.1%
Adelaide & Meath Hospital Tallaght	174,534	161,985	159,085	2,900	1.8%	1,016	954	63	6.6%	9,379	9,818	-439	-4.5%	10,396	170,638	6.1%
Coombe Women's & Infants' Hospital	46,856	44,924	42,647	2,276	5.3%	2,225	3,375	-1,150	-34.1%	1,934	2,103	-170	-8.1%	4,158	49,046	8.5%
Our Lady's Hospital for Sick Children	116,186	107,696	106,614	1,082	1.0%	147	555	-407	-73.4%	4,248	4,901	-654	-13.3%	4,395	109,158	4.0%
St Vincent's University Hospital	203,384	187,272	176,995	10,278	5.8%	3,116	679	2,437	358.9%	10,683	10,879	-196	-1.8%	13,799	163,557	8.4%
St. Michael's Dun Laoghaire	25,998	22,766	22,276	490	2.2%	0	0	0	0.0%	1,261	1,609	-348	-21.6%	1,261	25,708	4.9%
National Maternity Hospital Holles Street	43,971	39,231	39,771	-540	-1.4%	628	1,143	-515	-45.1%	2,574	2,809	-235	-8.4%	3,201	51,182	6.3%
Royal Victoria Eye & Ear Hospital	19,813	19,177	18,054	1,124	6.2%	139	156	-17	-10.8%	993	1,071	-79	-7.3%	1,131	19,154	5.9%
St. James's Hospital	302,646	289,810	276,813	12,997	4.7%	13,002	11,039	1,963	17.8%	10,726	11,884	-1,158	-9.7%	23,728	236,891	10.0%
Children's Hospital, Temple Street	77,421	73,119	70,295	2,824	4.0%	214	124	90	72.6%	2,935	3,151	-216	-6.9%	3,150	72,361	4.4%
St. Columcilles General Hospital	36,469	34,952	33,487	1,464	4.4%	3,419	2,653	766	28.9%	1,737	2,031	-294	-14.5%	5,156	29,045	17.8%
<b>Dublin Mid Leinster - Hospital Services</b>	<b>1,281,906</b>	<b>1,207,985</b>	<b>1,161,923</b>	<b>46,062</b>	<b>4.0%</b>	<b>42,599</b>	<b>36,313</b>	<b>6,287</b>	<b>17.3%</b>	<b>55,632</b>	<b>60,743</b>	<b>-5,111</b>	<b>-8.4%</b>	<b>98,231</b>	<b>1,121,640</b>	<b>8.8%</b>
LHO Wicklow	68,183	64,922	62,433	2,489	4.0%	1,119	983	136	13.9%	517	640	-123	-19.3%	1,636	26,917	6.1%
LHO Kildare / West Wicklow	106,095	98,379	97,191	1,188	1.2%	1,246	1,407	-162	-11.5%	491	596	-105	-17.6%	1,736	53,058	3.3%
LHO Laois / Offaly	88,733	86,805	81,080	5,725	7.1%	2,592	3,776	-1,183	-31.3%	375	545	-170	-31.2%	2,968	77,174	3.8%
LHO Longford / Westmeath	94,881	89,471	86,265	3,206	3.7%	1,436	2,187	-752	-34.4%	528	1,634	-1,106	-67.7%	1,964	75,633	2.6%
LHO Dublin South	36,884	31,878	33,307	-1,428	-4.3%	1,755	1,500	255	17.0%	86	133	-47	-35.0%	1,842	13,079	14.1%
LHO Dublin South Central	82,655	70,698	75,697	-4,999	-6.6%	1,056	1,420	-364	-25.6%	453	528	-74	-14.1%	1,509	39,179	3.9%
LHO Dublin South City	89,952	82,886	82,484	402	0.5%	5,081	5,023	58	1.2%	1,457	1,522	-65	-4.3%	6,538	45,817	14.3%
LHO Dublin South West	34,472	33,352	31,595	1,756	5.6%	1,933	2,042	-109	-5.3%	69	108	-40	-36.7%	2,002	18,184	11.0%
LHO Dublin West	124,943	116,083	114,655	1,427	1.2%	4,789	4,692	97	2.1%	5,205	6,665	-1,461	-21.9%	9,993	92,955	10.8%
South Western Area Regional Services	1,407	-1,826	1,738	-3,563	-205.1%	0	0	0	0.0%	0	0	0	0.0%	0	-1,260	0.0%
East Coast Area Regional Services	309	60	283	-223	-78.8%	0	0	0	0.0%	0	0	0	0.0%	0	115	0.0%
<b>Dublin Mid Leinster Statutory - Community Services</b>	<b>728,514</b>	<b>672,708</b>	<b>666,728</b>	<b>5,980</b>	<b>0</b>	<b>21,007</b>	<b>23,030</b>	<b>-2,023</b>	<b>-8.8%</b>	<b>9,181</b>	<b>12,373</b>	<b>-3,192</b>	<b>-25.8%</b>	<b>30,188</b>	<b>440,852</b>	<b>6.8%</b>
DML community volunteers																
Cheeverstown House	20,933	19,922	19,149	773	4.0%	63	322	-259	-80.4%	242	352	-110	-31.1%	305	20,690	1.5%
Dublin Dental School and Hospital	5,757	5,107	5,126	-18	-0.4%	7	14	-8	-53.1%	36	37	-2	-4.9%	42	5,278	0.8%
Kare	14,181	13,382	13,485	-103	-0.8%	0	0	0	0.0%	0	0	0	0.0%	0	14,768	0.0%
Leopardstown Park Hospital Board	4,674	4,983	4,133	850	20.6%	2,139	1,359	779	57.3%	166	69	97	141.2%	2,305	12,065	19.1%
National Rehabilitation Hospital	25,178	24,176	23,539	637	2.7%	325	254	71	28.0%	892	1,034	-142	-13.7%	1,217	23,388	5.2%
Our Lady's Hospital Harold's Cross	22,245	20,958	20,406	553	2.7%	838	637	201	31.6%	458	413	45	10.8%	1,296	27,790	4.7%
Peamount Hospital	20,998	18,827	18,985	-158	-0.8%	742	919	-177	-19.3%	563	682	-119	-17.5%	1,305	22,907	5.7%
Sisters of Charity of Jesus and Mary	39,999	37,061	36,641	420	1.1%	0	0	0	0.0%	4	4	0	-3.8%	4	37,556	0.0%
St. John of God	81,325	74,373	74,457	-84	-0.1%	3,154	3,626	-472	-13.0%	288	264	24	9.0%	3,443	83,043	4.1%
Stewarts Hospital Services	41,390	38,302	37,930	372	1.0%	206	402	-196	-48.8%	576	622	-45	-7.3%	782	41,806	1.9%
Sunbeam House Services	19,305	17,925	17,708	217	1.2%	425	124	301	242.0%	50	51	-1	-2.2%	475	17,861	2.7%
The Children's Sunshine Home	3,644	3,303	3,307	-4	-0.1%	13	186	-173	-93.1%	1	17	-16	-92.5%	14	3,733	0.4%
The Royal Hospital Donnybrook	12,223	11,460	11,163	297	2.7%	827	599	228	38.1%	401	442	-41	-9.2%	1,227	15,066	8.1%
<b>Dublin Mid Leinster - Non-Statutory Community Services</b>	<b>311,852</b>	<b>289,781</b>	<b>286,030</b>	<b>3,751</b>	<b>1.3%</b>	<b>8,738</b>	<b>8,443</b>	<b>295</b>	<b>3.5%</b>	<b>3,677</b>	<b>3,987</b>	<b>-310</b>	<b>-7.8%</b>	<b>12,415</b>	<b>325,953</b>	<b>3.8%</b>

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	%			
Dublin Mid Leinster - Total Community Services	1,040,366	962,489	952,758	9,731	1.0%	29,745	31,473	-1,728	-5.5%	12,858	16,360	-3,502	-21.4%	42,603	766,804	5.6%
Office of the RDO	31,250	27,462	28,201	-738	-2.6%	0	0	0	0.0%	0	0	0	0.0%	0	5,310	100.0%

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Our Lady's of Lourdes Hospital	126,381	117,876	115,620	2,256	2.0%	14,923	10,785	4,138	38.4%	5,673	6,017	-344	-5.7%	20,596	110,643	18.6%
Louth County Hospital	17,879	16,070	16,377	-307	-1.9%	1,277	601	676	112.5%	200	303	-103	-34.1%	1,477	14,207	10.4%
Our Lady's Hospital Navan	37,355	37,731	34,552	3,178	9.2%	5,748	4,193	1,555	37.1%	1,373	1,726	-352	-20.4%	7,121	30,469	23.4%
<b>Louth Meath Hospitals Group</b>	<b>181,615</b>	<b>171,677</b>	<b>166,550</b>	<b>5,127</b>	<b>3.1%</b>	<b>21,948</b>	<b>15,579</b>	<b>6,369</b>	<b>40.9%</b>	<b>7,246</b>	<b>8,045</b>	<b>-799</b>	<b>-9.9%</b>	<b>29,194</b>	<b>155,319</b>	<b>18.8%</b>
Cavan Monaghan General Hospital	70,677	68,937	64,594	4,342	6.7%	11,095	8,665	2,430	28.0%	2,477	2,703	-227	-8.4%	13,572	57,550	23.6%
Monaghan General Hospital	9,808	8,863	8,946	-84	-0.9%	211	466	-255	-54.8%	292	408	-116	-28.5%	502	7,918	6.3%
Connolly Memorial Hospital	83,609	81,052	77,667	3,385	4.4%	7,041	4,945	2,096	42.4%	4,665	5,188	-524	-10.1%	11,705	71,602	16.3%
Mater Misericordiae University Hospital	236,405	224,065	216,714	7,351	3.4%	7,063	5,949	1,113	18.7%	12,868	13,884	-1,015	-7.3%	19,931	214,683	9.3%
Beaumont Hospital	208,639	199,948	192,377	7,571	3.9%	1,511	3,261	-1,750	-53.7%	12,284	12,984	-700	-5.4%	13,795	179,871	7.7%
Rotunda Hospital	43,673	41,084	39,756	1,328	3.3%	352	336	16	4.8%	1,859	2,640	-781	-29.6%	2,212	51,458	4.3%
Cappagh National Orthopaedic Hospital	23,627	23,632	21,736	1,896	8.7%	1,420	432	988	228.5%	809	759	50	6.6%	2,229	21,167	10.5%
Northern Area Regional Acute Services	5,334	6,863	4,705	2,158	45.9%	0	0	0	0.0%	0	0	0	0.0%	0	203	0.0%
<b>Dublin North East - Hospital Services including Louth Meath Hospitals Group</b>	<b>863,387</b>	<b>826,120</b>	<b>793,046</b>	<b>33,074</b>	<b>4.2%</b>	<b>50,713</b>	<b>39,654</b>	<b>11,060</b>	<b>27.9%</b>	<b>42,500</b>	<b>46,612</b>	<b>-4,112</b>	<b>-8.8%</b>	<b>93,213</b>	<b>759,983</b>	<b>12.3%</b>
LHO Cavan Monaghan	80,648	72,543	73,257	-713	-1.0%	2,690	3,145	-456	-14.5%	457	438	19	4.4%	3,147	67,495	4.7%
LHO Louth	102,361	95,150	93,715	1,435	1.5%	2,206	1,902	305	16.0%	827	1,000	-172	-17.3%	3,033	61,711	4.9%
LHO Meath	55,819	53,212	51,132	2,080	4.1%	2,035	1,311	724	55.3%	37	102	-65	-63.7%	2,072	36,250	5.7%
Dublin North West	111,131	108,260	101,724	6,536	6.4%	3,667	4,223	-556	-13.2%	2,796	3,984	-1,188	-29.8%	6,463	84,585	7.6%
Dublin North Central	119,905	108,039	108,429	-390	-0.4%	3,042	3,744	-702	-18.7%	987	1,060	-73	-6.9%	4,030	39,147	10.3%
Dublin North	130,334	120,221	118,586	1,634	1.4%	1,031	1,400	-369	-26.3%	1,058	907	151	16.6%	2,089	72,397	2.9%
Northern Area Regional Services	6,488	4,078	5,778	-1,700	-29.4%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
North Eastern Regional Service	30,212	17,016	15,898	1,119	7.0%	915	1,119	-204	-18.2%	59	112	-53	-47.5%	974	9,014	10.8%
<b>Dublin North East - Statutory Community Services</b>	<b>636,899</b>	<b>578,519</b>	<b>568,518</b>	<b>10,001</b>	<b>1.8%</b>	<b>15,586</b>	<b>16,844</b>	<b>-1,258</b>	<b>-7.5%</b>	<b>6,222</b>	<b>7,603</b>	<b>-1,381</b>	<b>-18.2%</b>	<b>21,808</b>	<b>370,598</b>	<b>5.9%</b>
DNE Community Volunteers																
Central Remedial Clinic	13,892	12,731	12,734	-3	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	14,702	0.0%
Clontarf Orthopaedic Hospital	7,095	6,315	6,323	-8	-0.1%	2	0	2	0.0%	161	140	20	14.4%	163	9,244	1.8%
Daughters of Charity of St. Vincent de Paul	56,394	52,009	51,613	397	0.8%	5,147	3,624	1,523	42.0%	181	1,169	-989	-84.5%	5,327	57,748	9.2%
St. Michael's House	68,221	63,344	62,986	359	0.6%	1,993	1,361	631	46.4%	453	577	-124	-21.5%	2,445	68,456	3.6%
St. Vincent's Hospital Fairview	13,593	12,527	12,384	143	1.2%	325	106	219	206.4%	473	458	15	3.2%	797	13,318	6.0%
<b>Dublin North East - Non-Statutory Community Services</b>	<b>159,194</b>	<b>146,927</b>	<b>146,039</b>	<b>888</b>	<b>0.6%</b>	<b>7,466</b>	<b>5,091</b>	<b>2,375</b>	<b>46.6%</b>	<b>1,267</b>	<b>2,345</b>	<b>-1,077</b>	<b>-46.0%</b>	<b>8,733</b>	<b>163,468</b>	<b>5.3%</b>
<b>Dublin North East - Total Community Services</b>	<b>796,094</b>	<b>725,446</b>	<b>714,557</b>	<b>10,889</b>	<b>1.5%</b>	<b>23,052</b>	<b>21,935</b>	<b>1,117</b>	<b>5.1%</b>	<b>7,490</b>	<b>9,948</b>	<b>-2,459</b>	<b>-24.7%</b>	<b>30,541</b>	<b>534,066</b>	<b>5.7%</b>
Office of the RDO	13,063	9,978	6,704	3,274	48.8%	203	69	134	195.1%	2	22	-20	-92.9%	204	9,883	484.4%
<b>Dublin North East Region Total</b>	<b>1,672,543</b>	<b>1,561,544</b>	<b>1,514,307</b>	<b>47,237</b>	<b>3.1%</b>	<b>73,968</b>	<b>61,657</b>	<b>12,311</b>	<b>20.0%</b>	<b>49,991</b>	<b>56,582</b>	<b>-6,591</b>	<b>-11.6%</b>	<b>123,959</b>	<b>1,303,932</b>	<b>9.5%</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	133,781	126,137	121,747	4,390	3.6%	3,250	1,467	1,783	121.6%	5,056	5,427	-370	-6.8%	8,307	105,928	7.8%
St. Luke's Kilkenny	55,254	53,560	51,092	2,468	4.8%	1,542	1,124	418	37.2%	3,084	3,212	-128	-4.0%	4,626	55,031	8.4%
Wexford General Hospital	48,235	44,873	44,022	851	1.9%	1,067	346	721	208.4%	2,345	2,740	-395	-14.4%	3,411	49,100	6.9%
South Tipp General Hospital	45,192	43,275	41,426	1,849	4.5%	2,230	621	1,609	259.1%	2,553	2,773	-220	-7.9%	4,784	43,784	10.9%
South Eastern Acute Support	24	22	22	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%
Cork University Hospital	254,756	244,137	233,836	10,301	4.4%	9,566	9,270	296	3.2%	11,159	12,007	-848	-7.1%	20,725	225,006	9.2%
Mallow General Hospital	16,848	15,918	15,445	473	3.1%	1,722	1,597	125	7.8%	496	520	-25	-4.7%	2,217	15,460	14.3%
Kerry General Hospital	69,692	65,978	64,162	1,816	2.8%	3,697	2,472	1,225	49.6%	2,427	3,118	-691	-22.2%	6,125	61,775	9.9%
Bantry General Hospital	17,120	15,839	15,680	159	1.0%	1,653	1,745	-93	-5.3%	391	437	-45	-10.4%	2,044	15,731	13.0%
Mercy University Hospital, Cork	56,491	54,604	51,888	2,715	5.2%	3,223	2,517	706	28.1%	2,137	2,240	-102	-4.6%	5,360	64,577	8.3%
South Infirmary - Victoria Hospital	40,970	41,188	38,488	2,700	7.0%	1,076	1,211	-134	-11.1%	1,345	2,090	-745	-35.6%	2,421	42,024	5.8%
Southern Regional Acute Services	2,711	2,497	2,485	12	0.5%	0	0	0	0.0%	0	1	0	-42.4%	0	631	0.0%
<b>South - Hospital Services</b>	<b>741,074</b>	<b>708,027</b>	<b>680,292</b>	<b>27,734</b>	<b>4.1%</b>	<b>29,026</b>	<b>22,370</b>	<b>6,656</b>	<b>29.8%</b>	<b>30,993</b>	<b>34,563</b>	<b>-3,570</b>	<b>-10.33%</b>	<b>60,019</b>	<b>679,047</b>	<b>8.8%</b>
LHO Kerry	79,465	71,645	72,616	-971	-1.3%	485	931	-446	-47.9%	1,145	1,404	-258	-18.4%	1,630	70,694	2.3%
LHO West Cork	202,677	185,354	185,775	-421	-0.2%	1,353	865	488	56.5%	1,599	2,017	-418	-20.7%	2,952	49,669	5.9%
LHO North Cork	75,886	68,550	69,332	-782	-1.1%	1,259	988	272	27.5%	860	877	-17	-2.0%	2,119	51,655	4.1%
LHO North Lee	69,129	62,307	63,204	-897	-1.4%	1,017	1,267	-251	-19.8%	1,330	1,151	179	15.5%	2,347	60,843	3.9%
LHO South Lee	85,077	78,125	77,473	651	0.8%	3,316	2,220	1,096	49.4%	1,214	1,115	99	8.8%	4,530	81,421	5.6%
LHO South Tipperary	69,522	62,677	63,563	-886	-1.4%	2,792	2,174	618	28.4%	214	270	-56	-20.8%	3,006	52,608	5.7%
LHO Waterford	91,281	84,100	83,632	467	0.6%	305	459	-154	-33.5%	252	440	-187	-42.6%	558	46,723	1.2%
LHO Wexford	73,998	69,351	67,689	1,662	2.5%	844	480	363	75.7%	304	307	-3	-0.9%	1,148	56,598	2.0%
LHO Carlow / Kilkenny	113,124	102,696	103,267	-571	-0.6%	358	315	43	13.6%	327	370	-42	-11.4%	686	66,228	1.0%
South Eastern Regional Services	1,495	2,178	1,447	732	50.6%	0	0	0	0.0%	0	0	0	-100.0%	0	-404	0.0%
<b>South Statutory - Community Services</b>	<b>861,654</b>	<b>786,982</b>	<b>787,998</b>	<b>-1,016</b>	<b>-0.1%</b>	<b>11,730</b>	<b>9,700</b>	<b>2,030</b>	<b>20.9%</b>	<b>7,247</b>	<b>7,952</b>	<b>-705</b>	<b>-8.9%</b>	<b>18,977</b>	<b>536,034</b>	<b>3.5%</b>
Cork Dental Hospital	1,728	1,866	1,629	237	14.5%	0	0	0	0.0%	1	0	0	0.0%	1	1,453	0.1%
<b>South - Non-Statutory Community Services</b>	<b>1,728</b>	<b>1,866</b>	<b>1,629</b>	<b>237</b>	<b>14.5%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1</b>	<b>1,453</b>	<b>0.1%</b>
<b>South - Total Community Services</b>	<b>863,382</b>	<b>788,848</b>	<b>789,627</b>	<b>-779</b>	<b>-0.1%</b>	<b>11,730</b>	<b>9,700</b>	<b>2,030</b>	<b>20.9%</b>	<b>7,248</b>	<b>7,952</b>	<b>-705</b>	<b>-8.9%</b>	<b>18,978</b>	<b>537,488</b>	<b>3.5%</b>
Office of the RDO	18,029	17,376	16,946	430	2.5%	5	17	-12	-71.6%	31	56	-26	-45.7%	35	12,916	0.3%
<b>South Region Total</b>	<b>1,622,485</b>	<b>1,514,251</b>	<b>1,486,865</b>	<b>27,385</b>	<b>1.8%</b>	<b>40,761</b>	<b>32,087</b>	<b>8,674</b>	<b>27.0%</b>	<b>38,272</b>	<b>42,571</b>	<b>-4,301</b>	<b>-10.1%</b>	<b>79,033</b>	<b>1,229,451</b>	<b>6.4%</b>

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

Hospital & Community & RDO Services	Annual Budget	YTD Actual Net Expenditure	YTD Budget Net Expenditure	YTD Variance		Agency YTD 2013 Actual Expenditure	Agency YTD 2012 Actual Expenditure	Agency YTD 2013 Vs YTD 2012		Overtime YTD 2013 Actual Expenditure	Overtime YTD 2012 Actual Expenditure	Overtime YTD 2013 Vs YTD 2012		2013 YTD Expenditure on Agency & Overtime	2013 Pay Budget	2013 YTD Expenditure on Agency & Overtime as % of 2013 Pay Budget
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	%
Sligo General Hospital	98,420	95,886	90,059	5,827	6.5%	1,349	861	488	56.6%	4,167	4,610	-442	-9.6%	5,516	88,146	6.3%
Letterkenny General Hospital	100,269	100,599	91,503	9,096	9.9%	3,504	3,786	-282	-7.5%	3,474	3,658	-184	-5.0%	6,978	84,429	8.3%
Mayo General Hospital	77,624	75,926	71,428	4,498	6.3%	2,130	1,572	559	35.6%	3,273	3,535	-262	-7.4%	5,403	62,576	8.6%
Western Regional Acute Services	4,482	4,255	4,103	152	3.7%	0	0	0	0.0%	0	0	0	0.0%	0	644	0.0%
Galway College University Hospital	255,426	251,339	234,650	16,689	0.0%	1,664	2,231	-567	-25.4%	10,363	11,346	-983	-8.7%	12,027	200,109	6.0%
Roscommon County Hospital	17,323	16,442	15,907	535	3.4%	112	185	-72	-39.2%	767	843	-76	-9.0%	879	16,846	5.2%
Portiuncula Hospital	43,960	46,135	40,323	5,812	14.4%	2,047	1,180	868	73.5%	2,631	2,948	-316	-10.7%	4,679	44,210	10.6%
<b>West/North West Hospitals Group</b>	<b>597,503</b>	<b>590,581</b>	<b>547,972</b>	<b>42,610</b>	<b>7.8%</b>	<b>10,807</b>	<b>9,815</b>	<b>993</b>	<b>10.1%</b>	<b>24,676</b>	<b>26,939</b>	<b>-2,263</b>	<b>-8.4%</b>	<b>35,483</b>	<b>496,960</b>	<b>7.1%</b>
St. John's Limerick	17,003	16,431	15,454	977	6.3%	1,284	829	455	54.9%	315	443	-128	-28.9%	1,598	18,553	8.6%
Mid-Western Regional Hospital Dooradoyle	157,759	154,947	144,423	10,524	7.3%	5,723	3,202	2,521	78.7%	6,719	6,894	-175	-2.5%	12,442	121,721	10.2%
Mid-Western Regional Maternity Hospital	17,484	17,299	16,068	1,231	7.7%	505	561	-56	-10.0%	467	728	-261	-35.8%	972	18,242	5.3%
Mid-Western Regional Orthopaedic Hospital	9,117	10,722	8,914	1,808	20.3%	34	6	28	502.9%	591	772	-181	-23.4%	625	9,440	6.6%
Mid-Western Regional Hospital, Ennis	17,127	15,616	15,711	-95	-0.6%	1,754	1,201	552	46.0%	476	536	-59	-11.1%	2,230	14,545	15.3%
Mid-Western Regional Hospital, Nenagh	15,945	14,652	14,612	40	0.3%	1,375	1,410	-35	-2.5%	486	584	-98	-16.8%	1,861	14,077	13.2%
Mid Western Regional Acute Services	3,043	2,476	1,756	720	41.0%	51	44	7	15.9%	0	0	0	0.0%	51	2,569	2.0%
<b>University of Limerick Hospitals</b>	<b>237,479</b>	<b>232,144</b>	<b>216,938</b>	<b>15,205</b>	<b>7.0%</b>	<b>10,725</b>	<b>7,252</b>	<b>3,473</b>	<b>47.9%</b>	<b>9,054</b>	<b>9,956</b>	<b>-902</b>	<b>-9.1%</b>	<b>19,779</b>	<b>199,148</b>	<b>9.9%</b>
<b>West - Hospital Services</b>	<b>834,982</b>	<b>822,725</b>	<b>764,910</b>	<b>57,815</b>	<b>7.6%</b>	<b>21,532</b>	<b>17,067</b>	<b>4,465</b>	<b>26.2%</b>	<b>33,730</b>	<b>36,895</b>	<b>-3,165</b>	<b>-8.6%</b>	<b>55,262</b>	<b>696,108</b>	<b>7.9%</b>
LHO Donegal	127,312	117,533	116,410	1,123	1.0%	13	22	-9	-42.9%	451	531	-80	-15.0%	464	109,113	0.4%
LHO Sligo / Leitrim	119,415	108,223	109,159	-936	-0.9%	351	6	345	5467.3%	584	1,582	-998	-63.1%	935	93,264	1.0%
LHO Mayo	124,978	113,782	113,932	-149	-0.1%	1,564	722	842	116.7%	227	487	-260	-53.3%	1,791	74,583	2.4%
LHO Roscommon	48,401	43,644	44,208	-564	-1.3%	794	501	293	58.5%	180	184	-4	-2.3%	974	32,330	3.0%
LHO Galway	199,681	181,961	182,179	-219	-0.1%	462	206	256	124.7%	598	1,071	-473	-44.2%	1,060	102,254	1.0%
LHO Clare	73,249	67,244	66,983	261	0.4%	1,162	669	492	73.6%	413	519	-106	-20.4%	1,574	46,809	3.4%
LHO Limerick	134,593	120,070	122,933	-2,863	-2.3%	1,046	618	427	69.1%	280	507	-228	-44.9%	1,325	70,920	1.9%
LHO North Tipperary	99,244	92,776	90,825	1,951	2.1%	843	432	411	95.1%	31	44	-14	-30.6%	874	27,655	3.2%
Western Regional Services	5,938	1,066	5,439	-4,373	-80.4%	0	0	0	0.0%	0	0	0	0.0%	0	974	0.0%
North Western Regional Services	90	125	81	44	53.7%	0	0	0	0.0%	0	0	0	0.0%	0	90	0.0%
<b>West - Total Community Services</b>	<b>932,900</b>	<b>846,423</b>	<b>852,148</b>	<b>-5,725</b>	<b>-0.7%</b>	<b>6,234</b>	<b>3,177</b>	<b>3,058</b>	<b>96.3%</b>	<b>2,764</b>	<b>4,925</b>	<b>-2,162</b>	<b>-43.9%</b>	<b>8,998</b>	<b>557,993</b>	<b>1.6%</b>
Office of the RDO	7,264	7,646	6,451	1,195	18.5%	16	0	16	0.0%	1	63	-62	-98.5%	17	6,474	0.3%
<b>West Region Total</b>	<b>1,775,146</b>	<b>1,676,794</b>	<b>1,623,509</b>	<b>53,285</b>	<b>3.3%</b>	<b>27,783</b>	<b>20,244</b>	<b>7,539</b>	<b>37.2%</b>	<b>36,495</b>	<b>41,883</b>	<b>-5,388</b>	<b>-12.9%</b>	<b>64,278</b>	<b>1,260,575</b>	<b>5.1%</b>

<b>Year to Date Agency Costs as a percentage of Year to Date Pay Costs for Hospitals, Community Services and National Services</b>							
<b>Acute Service Providers</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>
Children's University Hospital	0%	0%	1%	0%	0%	0%	<b>0%</b>
Coombe Women & Infants University Hospital	2%	0%	9%	0%	7%	0%	<b>5%</b>
Midland Regional Hospital, Mullingar	1%	7%	12%	12%	17%	0%	<b>10%</b>
Midland Regional Hospital, Portlaoise	6%	23%	13%	16%	1%	21%	<b>14%</b>
Midland Regional Hospital, Tullamore	3%	10%	8%	10%	3%	0%	<b>7%</b>
Naas General Hospital	0%	4%	15%	5%	19%	0%	<b>10%</b>
National Maternity Hospital	1%	0%	0%	0%	14%	0%	<b>1%</b>
Our Lady's Children's Hospital	0%	0%	0%	0%	0%	0%	<b>0%</b>
Royal Victoria Eye & Ear Hospital	1%	0%	2%	2%	0%	0%	<b>1%</b>
St. Columcille's Hospital	0%	20%	6%	13%	18%	0%	<b>12%</b>
St. James's Hospital	0%	2%	5%	0%	28%	0%	<b>6%</b>
St. Michael's Hospital	0%	0%	0%	0%	0%	0%	<b>0%</b>
St. Vincent's University Hospital	0%	0%	6%	0%	0%	0%	<b>2%</b>
Tallaght Hospital	0%	2%	0%	0%	0%	0%	<b>1%</b>
<b>Dublin Mid-Leinster Statutory &amp; Non-Statutory Service Providers</b>	<b>1%</b>	<b>4%</b>	<b>5%</b>	<b>2%</b>	<b>12%</b>	<b>1%</b>	<b>4%</b>
Our Lady of Lourdes Hospital	12%	13%	6%	26%	32%	0%	15%
Our Lady's Hospital, Navan	12%	31%	9%	12%	36%	0%	19%
Louth County Hospital	0%	3%	22%	7%	9%	0%	10%
<b>Louth Meath Hospitals Group</b>	<b>10%</b>	<b>16%</b>	<b>8%</b>	<b>21%</b>	<b>30%</b>	<b>0%</b>	<b>15%</b>
Beaumont Hospital	1%	1%	8%	0%	5%	0%	4%
Cappagh National Orthopaedic Hospital	4%	3%	10%	2%	20%	0%	8%
Cavan General Hospital	22%	24%	12%	18%	34%	0%	20%
Connolly Hospital	3%	7%	7%	15%	25%	0%	11%
Mater Misericordiae University Hospital	1%	0%	2%	0%	1%	0%	1%
Monaghan General Hospital	0%	0%	0%	19%	0%	0%	3%
The Rotunda Hospital	0%	1%	1%	0%	0%	0%	1%
<b>Dublin North-East Services excluding Louth Meath Hospitals Group &amp; incl DNE Non-Statutory Service Providers</b>	<b>3%</b>	<b>4%</b>	<b>6%</b>	<b>4%</b>	<b>14%</b>	<b>0%</b>	<b>5%</b>
Bantry General Hospital	0%	44%	3%	3%	0%	0%	12%
Cork University Hospital	4%	2%	5%	7%	9%	0%	5%
Kerry General Hospital	0%	21%	0%	5%	1%	0%	7%
Mallow General Hospital	0%	34%	2%	6%	1%	0%	12%

<b>Year to Date Agency Costs as a percentage of Year to Date Pay Costs for Hospitals, Community Services and National Services</b>							
Mercy University Hospital	2%	11%	2%	6%	8%	0%	6%
South Infirmary-Victoria University Hospital	4%	3%	2%	3%	7%	0%	3%
South Tipperary General Hospital	0%	12%	4%	6%	1%	0%	5%
St. Luke's General Hospital	0%	5%	2%	8%	3%	0%	3%
Waterford Regional Hospital	0%	4%	3%	3%	9%	0%	3%
Wexford General Hospital	0%	4%	2%	10%	0%	0%	2%
<b>South Statutory &amp; Non Statutory Service Providers</b>	<b>2%</b>	<b>8%</b>	<b>3%</b>	<b>6%</b>	<b>5%</b>	<b>0%</b>	<b>5%</b>
Galway University Hospitals	0%	1%	1%	1%	1%	0%	1%
Portiuncula Hospital	0%	17%	0%	1%	1%	0%	5%
Roscommon County Hospital	0%	3%	0%	1%	0%	0%	1%
Letterkenny General Hospital	0%	16%	0%	1%	0%	0%	4%
Mayo General Hospital	0%	6%	3%	5%	0%	0%	4%
Sligo Regional Hospital	0%	4%	1%	0%	1%	0%	2%
<b>West/North West Hospitals Group</b>	<b>0%</b>	<b>6%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>0%</b>	<b>2%</b>
Mid-Western Regional Hospital, Dooradoyle	1%	8%	3%	4%	10%	0%	5%
Mid-Western Regional Hospital, Ennis	0%	37%	1%	18%	9%	0%	13%
Mid-Western Regional Hospital, Nenagh	0%	33%	1%	2%	9%	0%	11%
Mid-Western Regional Maternity Hospital	1%	6%	3%	0%	0%	0%	3%
Mid-Western Regional Orthopaedic Hospital	0%	1%	0%	0%	0%	0%	0%
St. John's Hospital	0%	36%	0%	0%	0%	0%	8%
<b>University of Limerick Hospitals</b>	<b>1%</b>	<b>13%</b>	<b>2%</b>	<b>4%</b>	<b>7%</b>	<b>0%</b>	<b>6%</b>
<b>West Hospitals Groups</b>	<b>0%</b>	<b>8%</b>	<b>1%</b>	<b>2%</b>	<b>2%</b>	<b>0%</b>	<b>3%</b>
<b>Total Acute Service Providers</b>	<b>2%</b>	<b>6%</b>	<b>4%</b>	<b>4%</b>	<b>10%</b>	<b>0%</b>	<b>5%</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%	0%	10%	3%	25%	0%	<b>11%</b>
Dublin South-East LHO 2	0%	0%	4%	3%	5%	0%	<b>3%</b>
Dublin South-West LHO 4	0%	3%	15%	0%	17%	0%	<b>10%</b>
Dublin West LHO 5	1%	0%	2%	1%	21%	0%	<b>5%</b>
Dun Laoghaire LHO 1	0%	0%	15%	2%	41%	0%	<b>15%</b>
Kildare/ West Wicklow LHO 9	1%	5%	2%	0%	3%	0%	<b>3%</b>
Laois /Offaly LHO 11	2%	2%	5%	0%	4%	1%	<b>4%</b>
Longford/ Westmeath LHO 12	1%	0%	3%	3%	1%	0%	<b>2%</b>

<b>Year to Date Agency Costs as a percentage of Year to Date Pay Costs for Hospitals, Community Services and National Services</b>							
Wicklow LHO 10	0%	7%	2%	2%	13%	0%	4%
<b>Dublin Mid-Leinster</b>	<b>1%</b>	<b>2%</b>	<b>5%</b>	<b>2%</b>	<b>11%</b>	<b>0%</b>	<b>5%</b>
Cavan/ Monaghan LHO	1%	4%	6%	0%	5%	0%	5%
Dublin North Central LHO	0%	6%	4%	5%	9%	0%	5%
Dublin North LHO	0%	1%	14%	1%	20%	8%	8%
Dublin North-West LHO	2%	1%	1%	4%	2%	0%	2%
Louth LHO	1%	7%	5%	3%	3%	0%	4%
Meath LHO	4%	0%	7%	13%	3%	0%	6%
<b>Dublin North-East</b>	<b>1%</b>	<b>4%</b>	<b>5%</b>	<b>4%</b>	<b>6%</b>	<b>1%</b>	<b>5%</b>
Carlow/ Kilkenny LHO	0%	2%	1%	1%	0%	0%	1%
Cork North Lee LHO	0%	2%	3%	1%	2%	0%	2%
Cork North LHO	0%	1%	5%	0%	3%	0%	3%
Cork South Lee LHO	0%	5%	7%	2%	5%	0%	5%
Cork West LHO	0%	0%	4%	7%	1%	0%	3%
Kerry LHO	0%	3%	1%	2%	0%	0%	1%
Tipperary, South LHO	0%	17%	7%	0%	6%	0%	6%
Waterford LHO	0%	0%	1%	0%	1%	0%	1%
Wexford LHO	0%	7%	2%	3%	0%	0%	2%
<b>South</b>	<b>0%</b>	<b>3%</b>	<b>3%</b>	<b>2%</b>	<b>2%</b>	<b>0%</b>	<b>2%</b>
Clare LHO	0%	2%	4%	1%	4%	0%	3%
Donegal LHO	0%	0%	0%	0%	0%	0%	0%
Galway LHO	0%	0%	1%	0%	0%	0%	1%
Limerick LHO	0%	1%	1%	2%	3%	0%	2%
Mayo LHO	0%	16%	2%	0%	0%	0%	2%
Roscommon LHO	0%	0%	8%	0%	0%	0%	3%
Sligo/ Leitrim LHO	0%	2%	0%	0%	1%	0%	0%
Tipperary, North/ Limerick, East LHO	0%	9%	5%	1%	3%	0%	3%
<b>West</b>	<b>0%</b>	<b>3%</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>3%</b>	<b>4%</b>	<b>2%</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%	0%	0%	0%	0%	0%
Children's Sunshine Home	0%	8%	0%	0%	1%	0%	0%
Dublin Dental Hospital	0%	0%	0%	0%	1%	0%	0%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%

<b>Year to Date Agency Costs as a percentage of Year to Date Pay Costs for Hospitals, Community Services and National Services</b>							
Leopardstown Park Hospital	4%	0%	24%	1%	15%	0%	<b>19%</b>
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	0%	<b>0%</b>
National Rehabilitation Hospital	0%	1%	1%	0%	5%	0%	<b>2%</b>
Our Lady's Hospice & Care Services	2%	2%	3%	8%	2%	0%	<b>3%</b>
Peamount Hospital (Newcastle)	9%	11%	1%	1%	5%	3%	<b>4%</b>
Royal Hospital, Donnybrook, Dublin	0%	8%	5%	17%	4%	0%	<b>7%</b>
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	0%	0%	<b>1%</b>
St. John of God DML Region	2%	0%	5%	2%	9%	6%	<b>5%</b>
Sunbeam House Services	0%	0%	10%	3%	0%	0%	<b>3%</b>
<b>Dublin Mid-Leinster</b>	<b>1%</b>	<b>2%</b>	<b>4%</b>	<b>3%</b>	<b>3%</b>	<b>2%</b>	<b>3%</b>
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	4%	0%	12%	0%	5%	0%	10%
Incorporated Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
St. Michael's House, Dublin	0%	0%	13%	0%	0%	0%	3%
St. Vincent's, Fairview	1%	0%	4%	5%	0%	0%	3%
<b>Dublin North-East</b>	<b>1%</b>	<b>0%</b>	<b>10%</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>1%</b>	<b>4%</b>
St Lukes Hospital, Rathgar	18%	0%	21%	31%	15%	0%	16%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	10%	0%	0%	0%	0%
Drug Treatment Centre	0%	0%	56%	6%	2%	0%	12%
<b>Total National Services</b>	<b>4%</b>	<b>0%</b>	<b>24%</b>	<b>6%</b>	<b>8%</b>	<b>0%</b>	<b>6%</b>
<b>Total Agency Expenditure as a % of Total Pay Expenditure</b>	<b>1%</b>	<b>5%</b>	<b>4%</b>	<b>3%</b>	<b>6%</b>	<b>0%</b>	<b>4%</b>

<b>Year to Date Overtime Costs as a percentage of Year to Date Pay Costs for Hospitals, Community Services and National Services</b>							
<b>Acute 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>
Children's University Hospital	2%	13%	1%	0%	15%	7%	5%
Coombe Women & Infants University Hospital	1%	20%	0%	0%	1%	6%	4%
Midland Regional Hospital, Mullingar	1%	17%	0%	0%	0%	2%	5%
Midland Regional Hospital, Portlaoise	1%	16%	0%	0%	1%	4%	5%
Midland Regional Hospital, Tullamore	0%	14%	0%	0%	1%	2%	4%
Naas General Hospital	1%	21%	2%	1%	1%	3%	5%
National Maternity Hospital	2%	20%	2%	2%	5%	9%	6%
Our Lady's Children's Hospital	1%	12%	1%	1%	5%	11%	4%
Royal Victoria Eye & Ear Hospital	1%	14%	0%	0%	17%	0%	7%
St. Columcille's Hospital	3%	15%	3%	2%	2%	4%	6%
St. James's Hospital	0%	15%	3%	1%	0%	2%	5%
St. Michael's Hospital	2%	20%	1%	1%	9%	2%	6%
St. Vincent's University Hospital	2%	18%	3%	2%	13%	13%	7%
Tallaght Hospital	1%	17%	1%	1%	6%	25%	6%
<b>Dublin Mid-Leinster Statutory &amp; Non-Statutory Service Providers</b>	<b>1%</b>	<b>16%</b>	<b>2%</b>	<b>1%</b>	<b>4%</b>	<b>9%</b>	<b>6%</b>
Our Lady of Lourdes Hospital	1%	14%	3%	1%	1%	3%	6%
Our Lady's Hospital, Navan	0%	17%	0%	1%	0%	4%	5%
Louth County Hospital	1%	7%	1%	0%	0%	0%	2%
<b>Louth Meath Hospitals Group</b>	<b>1%</b>	<b>15%</b>	<b>2%</b>	<b>1%</b>	<b>0%</b>	<b>2%</b>	<b>5%</b>
Beaumont Hospital	1%	16%	3%	1%	15%	7%	7%
Cappagh National Orthopaedic Hospital	0%	8%	3%	0%	10%	0%	4%
Cavan General Hospital	1%	13%	2%	1%	1%	12%	4%
Connolly Hospital	3%	17%	5%	2%	4%	2%	7%
Mater Misericordiae University Hospital	1%	18%	4%	2%	14%	11%	8%
Monaghan General Hospital	0%	13%	1%	0%	0%	16%	4%
The Rotunda Hospital	1%	12%	1%	0%	8%	8%	4%
<b>Dublin North-East Services excluding Louth Meath Hospitals Group &amp; incl DNE Non-Statutory Service Providers</b>	<b>1%</b>	<b>16%</b>	<b>3%</b>	<b>1%</b>	<b>9%</b>	<b>8%</b>	<b>7%</b>
Bantry General Hospital	0%	9%	1%	2%	1%	0%	3%
Cork University Hospital	2%	17%	1%	1%	1%	0%	5%
Kerry General Hospital	1%	14%	0%	1%	0%	90%	4%
Mallow General Hospital	3%	10%	0%	2%	0%	0%	3%
Mercy University Hospital	0%	13%	0%	0%	0%	0%	4%
South Infirmary-Victoria University Hospital	0%	16%	0%	0%	1%	12%	4%
South Tipperary General Hospital	0%	20%	1%	1%	1%	5%	6%

<b>Year to Date Overtime Costs as a percentage of Year to Date Pay Costs for Hospitals, Community Services and National Services</b>							
<b>Acute 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>
St. Luke's General Hospital	0%	23%	0%	2%	0%	13%	6%
Waterford Regional Hospital	0%	16%	1%	1%	2%	9%	5%
Wexford General Hospital	0%	21%	0%	2%	1%	0%	5%
<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%	16%	1%	0%	1%	18%	6%
Portiuncula Hospital	3%	18%	2%	0%	1%	8%	6%
Roscommon County Hospital	0%	18%	1%	3%	0%	1%	5%
Letterkenny General Hospital	0%	15%	0%	1%	0%	6%	4%
Mayo General Hospital	0%	19%	0%	0%	1%	4%	6%
Sligo Regional Hospital	0%	17%	0%	1%	1%	9%	5%
<b>West/North West Hospitals Group</b>	<b>1%</b>	<b>17%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>11%</b>	<b>5%</b>
Mid-Western Regional Hospital, Dooradoyle	2%	16%	1%	0%	0%	8%	6%
Mid-Western Regional Hospital, Ennis	0%	11%	1%	1%	0%	16%	3%
Mid-Western Regional Hospital, Nenagh	2%	10%	0%	2%	1%	19%	4%
Mid-Western Regional Maternity Hospital	0%	12%	0%	0%	0%	12%	3%
Mid-Western Regional Orthopaedic Hospital	1%	22%	1%	0%	0%	14%	7%
St. John's Hospital	0%	8%	0%	1%	0%	0%	2%
<b>University of Limerick Hospitals</b>	<b>1%</b>	<b>15%</b>	<b>1%</b>	<b>0%</b>	<b>0%</b>	<b>10%</b>	<b>5%</b>
<b>West Hospitals Groups</b>	<b>1%</b>	<b>16%</b>	<b>1%</b>	<b>0%</b>	<b>1%</b>	<b>11%</b>	<b>5%</b>
<b>Total Acute Service Providers</b>	<b>1%</b>	<b>16%</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%	<b>3%</b>
Dublin South-East LHO 2	0%	0%	2%	0%	2%	0%	<b>1%</b>
Dublin South-West LHO 4	0%	0%	0%	0%	1%	0%	<b>0%</b>
Dublin West LHO 5	0%	5%	8%	2%	7%	7%	<b>6%</b>
Dun Laoghaire LHO 1	0%	1%	1%	0%	1%	0%	<b>1%</b>
Kildare/ West Wicklow LHO 9	0%	8%	0%	0%	0%	16%	<b>1%</b>
Laois /Offaly LHO 11	0%	2%	0%	0%	0%	4%	<b>1%</b>
Longford/ Westmeath LHO 12	0%	3%	1%	0%	0%	6%	<b>1%</b>
Wicklow LHO10	0%	3%	3%	1%	2%	5%	<b>2%</b>



<b>Year to Date Overtime Costs as a percentage of Year to Date Pay Costs for Hospitals, Community Services and National Services</b>							
<b>Acute 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>
<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%	9%	1%
Dublin North Central LHO	1%	9%	4%	1%	3%	18%	4%
Dublin North LHO	0%	5%	1%	3%	4%	0%	3%
Dublin North-West LHO	0%	5%	2%	0%	1%	1%	2%
Louth LHO	0%	6%	1%	0%	1%	2%	2%
Meath LHO	0%	0%	0%	0%	0%	3%	0%
<b>Dublin North-East</b>	<b>0%</b>	<b>6%</b>	<b>2%</b>	<b>1%</b>	<b>1%</b>	<b>5%</b>	<b>2%</b>
Carlow/ Kilkenny LHO	0%	3%	0%	0%	0%	10%	1%
Cork North Lee LHO	0%	8%	3%	0%	1%	0%	3%
Cork North LHO	0%	3%	3%	0%	1%	0%	2%
Cork South Lee LHO	0%	4%	2%	0%	2%	0%	2%
Cork West LHO	4%	7%	5%	0%	1%	0%	3%
Kerry LHO	0%	15%	1%	0%	0%	0%	2%
Tipperary, South LHO	0%	4%	0%	0%	0%	6%	0%
Waterford LHO	0%	2%	0%	0%	0%	22%	1%
Wexford LHO	0%	3%	0%	0%	0%	9%	1%
<b>South</b>	<b>1%</b>	<b>5%</b>	<b>2%</b>	<b>0%</b>	<b>1%</b>	<b>9%</b>	<b>2%</b>
Clare LHO	0%	8%	0%	0%	1%	11%	1%
Donegal LHO	0%	6%	0%	0%	0%	3%	0%
Galway LHO	0%	6%	0%	0%	0%	0%	1%
Limerick LHO	0%	2%	0%	0%	0%	2%	0%
Mayo LHO	0%	2%	0%	0%	0%	5%	0%
Roscommon LHO	0%	9%	0%	0%	0%	0%	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>5%</b>	<b>2%</b>	<b>0%</b>	<b>1%</b>	<b>5%</b>	<b>1%</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%	1%	0%	2%	29%	1%
Children's Sunshine Home	0%	0%	0%	0%	0%	0%	0%
Dublin Dental Hospital	0%	0%	0%	0%	1%	5%	1%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%

<b>Year to Date Overtime Costs as a percentage of Year to Date Pay Costs for Hospitals, Community Services and National Services</b>							
<b>Acute 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>
Leopardstown Park Hospital	1%	0%	2%	1%	2%	0%	<b>2%</b>
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	1%	<b>0%</b>
National Rehabilitation Hospital	0%	12%	7%	0%	4%	13%	<b>4%</b>
Our Lady's Hospice & Care Services	0%	12%	1%	0%	1%	0%	<b>2%</b>
Peamount Hospital (Newcastle)	3%	35%	1%	0%	1%	1%	<b>3%</b>
Royal Hospital, Donnybrook, Dublin	0%	8%	4%	1%	0%	9%	<b>3%</b>
Stewart's Hospital, (Palmerstown)	0%	0%	1%	0%	2%	0%	<b>2%</b>
St. John of God DML Region	0%	3%	0%	0%	0%	1%	<b>0%</b>
Sunbeam House Services	0%	0%	0%	0%	0%	0%	<b>0%</b>
<b>Dublin Mid-Leinster</b>	<b>0%</b>	<b>8%</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	0%	0%	1%	2%	7%	0%	2%
St. Michael's House, Dublin	0%	0%	3%	0%	0%	0%	1%
St. Vincent's, Fairview	1%	21%	3%	0%	4%	5%	4%
<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%	5%	1%	2%	0%	4%
National Services (Health Surveillance, Protection & Promotion Services)	0%	0%	1%	0%	0%	0%	0%
Drug Treatment Centre	0%	12%	3%	0%	9%	0%	5%
<b>Total National Services</b>	<b>0%</b>	<b>5%</b>	<b>4%</b>	<b>1%</b>	<b>2%</b>	<b>0%</b>	<b>2%</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>

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

<b>% of Funding to Agencies with whom the HSE has a Valid Service Arrangement (SA) - Part 1</b>						
	<b>DNE</b>	<b>DML</b>	<b>WEST</b>	<b>SOUTH</b>	<b>HSE National (Outside Regional Structure)</b>	<b>% SAs against planned target of 100%</b>
Non Acute	98.34%	91.11%	95.28%	99.79%	72.08%	94.92%
	€321,167,710	€465,882,650	€297,683,035	€285,382,902	€21,465,966	€1,391,582,263
Acute	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%
	€514,542,000	€994,533,000	€17,309,000	€99,326,000	€0	€1,625,710,000
<b>Total</b>	<b>99.36%</b>	<b>96.98%</b>	<b>95.53%</b>	<b>99.84%</b>	<b>72.08%</b>	<b>97.59%</b>
	€835,709,710	€1,460,415,650	€314,992,035	€384,708,902	€21,465,966	€3,017,292,263

<b>% of Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place (SA Fully Complete Part 1 and Schedules for 2013)</b>						
	<b>DNE</b>	<b>DML</b>	<b>WEST</b>	<b>SOUTH</b>	<b>HSE National (Outside Regional Structure)</b>	<b>% SAs against planned target of 100%</b>
Non Acute	86.42%	83.06%	88.58%	90.38%	85.34%	87.65%
	439	554	1,070	940	99	3,102
Acute	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%
	4	9	1	2	0	16
<b>Total</b>	<b>86.52%</b>	<b>83.28%</b>	<b>88.59%</b>	<b>90.40%</b>	<b>85.34%</b>	<b>87.71%</b>
	443	563	1,071	942	99	3,118

<b>% of Funding to Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place (SA Fully Complete Part 1 and Schedules for 2013)</b>						
	<b>DNE</b>	<b>DML</b>	<b>WEST</b>	<b>SOUTH</b>	<b>HSE National (Outside Regional Structure)</b>	<b>% SAs against planned target of 100%</b>
Non Acute	90.98%	88.03%	93.42%	88.72%	74.43%	89.67%
	€309,847,055	€466,440,108	€308,668,627	€272,792,912	€25,830,554	€1,383,579,255
Acute	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%
	€514,542,000	€994,533,000	€17,309,000	€99,326,000	€0	€1,625,710,000
<b>Total</b>	<b>96.41%</b>	<b>95.84%</b>	<b>93.75%</b>	<b>91.47%</b>	<b>74.43%</b>	<b>94.97%</b>
	€824,389,055	€1,460,973,108	€325,977,627	€372,118,912	€25,830,554	€3,009,289,255

At the end of November 2013 a total of €3,009 Million, or 94.97% 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 €3,017 Million or 97.59% of all Service arrangement funding, this is significant and indicative of the commitment of both the Agencies and the HSE to the Governance Process.

Part 2 comprises a set of Schedules covering amongst other things the annual financial, HR, service and quality provisions of the contract. Part 2 is agreed with each agency annually.

The figures compare favourable with preceding years, individual Agencies remaining outstanding are being managed. Legal input has been sought for a number of issue which remain outstanding.

### Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended Nov'13	Gross Debtors <12 months at 30th Nov'13	Debtor Days 2012	Debtor Days 30th Nov'13	Variance in Days
Bantry	Statutory	357,249	89,113	105	91	14
Mid Western Regional Orthopaedic	Statutory	4,745,248	1,246,144	86	96	-9
Mallow General	Statutory	2,020,320	588,313	81	106	-25
Portlaoise General	Statutory	4,260,703	1,330,726	104	114	-10
St. Lukes Hospital, Rathgar	Statutory	3,060,223	1,067,164	110	127	-17
Cork University	Statutory	38,026,881	13,405,393	113	129	-15
Cavan / Monaghan	Statutory	5,491,168	2,045,368	121	136	-15
Portiuncula Acute	Statutory	8,618,182	3,288,833	134	139	-5
Roscommon General	Statutory	2,343,722	937,177	71	146	-75
Naas General	Statutory	1,534,918	619,208	106	147	-42
Letterkenny General	Statutory	6,655,879	2,828,772	123	155	-32
St Columcilles General	Statutory	78,916	34,323	55	159	-104
Mid Western Regional Maternity	Statutory	4,646,462	2,053,007	130	161	-32
Wexford General	Statutory	7,076,250	3,133,321	102	162	-60
Kerry General	Statutory	7,569,160	3,492,377	130	168	-38
Nenagh General	Statutory	2,149,110	1,012,999	101	172	-71
Waterford Regional	Statutory	17,945,083	8,684,739	149	177	-28
Mullingar General	Statutory	5,749,506	2,793,785	159	177	-18
Tullamore General	Statutory	7,264,432	3,669,634	152	184	-32
Sligo General	Statutory	13,901,899	7,156,438	118	188	-70
Galway University Hospitals	Statutory	26,051,768	13,568,446	131	190	-59
Mid Western Regional Dooradoyle	Statutory	25,417,741	13,384,642	221	192	29
St. Josephs Clonmel	Statutory	6,508,844	3,576,428	186	201	-15
Louth Meath Hospitals (Consolidated)	Statutory	17,089,274	9,601,927	153	205	-52
Mayo General	Statutory	5,886,023	3,319,669	145	206	-60
Ennis General	Statutory	2,446,761	1,390,993	208	208	1
St. Lukes Kilkenny / Kilcreene	Statutory	7,580,157	4,531,229	144	218	-75
Connolly Memorial	Statutory	3,973,703	2,674,986	208	246	-38
<b>Statutory Sub-Total</b>		<b>238,449,582</b>	<b>111,525,153</b>	<b>141</b>	<b>171</b>	<b>-30</b>

**Gross Debtor Days for Private Charges < 12 months**

<b>Hospital</b>	<b>Category</b>	<b>Income raised for 12 months ended Nov'13</b>	<b>Gross Debtors &lt;12 months at 30th Nov'13</b>	<b>Debtor Days 2012</b>	<b>Debtor Days 30th Nov'13</b>	<b>Variance in Days</b>
Rotunda Hospital	Voluntary	12,544,992	3,120,149	59	91	-32
National Maternity Holles St.	Voluntary	14,464,053	3,730,437	74	94	-20
St. Vincent's Elm Park	Voluntary	14,318,272	3,903,949	85	100	-15
Coombe Womens Hospital	Voluntary	11,207,887	3,376,343	94	110	-16
Cappagh National Orthopaedic	Voluntary	2,832,662	868,696	106	112	-6
Mater Misericordiae University	Voluntary	15,543,821	5,085,076	95	119	-24
St. James's Hospital	Voluntary	35,874,000	11,859,883	95	121	-25
Mercy	Voluntary	20,003,328	6,643,517	93	121	-28
Children's University, Temple Street	Voluntary	6,829,603	2,355,103	145	126	20
Our Lady's Hosp for Sick Children	Voluntary	14,173,103	4,909,961	126	126	-1
St. Michael's Dun Laoghaire	Voluntary	5,530,332	1,950,622	92	129	-37
Adelaide & Meath Tallaght	Voluntary	37,052,330	13,177,742	154	130	24
Royal Victoria Eye & Ear Hospital	Voluntary	3,006,341	1,099,309	129	133	-5
St. John's Limerick	Voluntary	5,979,014	2,370,322	128	145	-17
South Infirmary - Victoria Hospital	Voluntary	9,021,483	3,810,526	136	154	-19
Beaumont Hospital	Voluntary	24,856,230	12,490,307	157	183	-26
<b>Voluntary Sub-Total</b>		<b>233,237,451</b>	<b>80,751,942</b>	<b>114</b>	<b>126</b>	<b>-12</b>
<b>Total</b>		<b>471,687,033</b>	<b>192,277,095</b>	<b>127</b>	<b>149</b>	<b>-22</b>

## Capital Vote 2013

	2013 Approved Allocation €000	Actual Jan-November 2013	Profile Jan-November 2013	Variance Jan-November 2013
	€'000			
D1/D2 Building Equipping and Furnishing of Health Facilities	332,000	235,706	289,987	54,281
D3 Information Systems and Related Services for Health Agencies	40,000	25,346	36,727	11,381
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	3,378	7,500	4,122
B15 Children and Families	1,000	212	900	688
A in A (Sales of Surplus Assets)	-8,000	-1,816	-7,400	-5,584
<b>Net Capital</b>	<b>373,000</b>	<b>262,826</b>	<b>327,714</b>	<b>64,888</b>

**Vote 39 Vote Expenditure Return at 30<sup>th</sup> November 2013**  
(As at 6<sup>th</sup> December 2013)

**1. Vote Position at 30<sup>th</sup> November 2013**

Vote Return – November 2013	REV 2013	November Monthly Profile €'000	November Actual Outturn €'000	Over (Under) €'000	November YTD Profile €'000	November YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,392,623	1,100,145	1,113,243	13,098	12,406,908	12,488,642	81,734
Gross Capital Expenditure	381,000	38,763	61,998	23,235	335,114	264,641	(70,473)
<b>Total Gross Vote Expenditure</b>	<b>13,773,623</b>	<b>1,138,908</b>	<b>1,175,241</b>	<b>36,333</b>	<b>12,742,022</b>	<b>12,753,283</b>	<b>11,261</b>
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,068,547	104,942	89,587	(15,355)	968,602	875,547	(93,055)
- Other Receipts	384,605	14,000	14,000	-	276,000	251,593	(24,407)
- Capital Receipts	8,000	1,000	1,599	599	7,400	1,816	(5,584)
- Total	<b>1,461,152</b>	<b>119,942</b>	<b>105,186</b>	<b>(14,756)</b>	<b>1,252,002</b>	<b>1,128,956</b>	<b>(123,046)</b>
<b>Net Vote Expenditure</b>	<b>12,312,471</b>	<b>1,018,966</b>	<b>1,070,055</b>	<b>51,089</b>	<b>11,490,020</b>	<b>11,624,327</b>	<b>134,307</b>

**2. Comparison to Issues Return**

The November return is consistent with the issues return submitted on 26<sup>th</sup> November 2013.

**3. General Commentary**

The November 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 the UK Department of Health.

Gross current vote expenditure is €82m over profile, while current appropriations-in-aid collected directly by the HSE are €93m under profile resulting in a **net current overspend of €175m** (€147m at the end of October, 2013).

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

Gross capital expenditure is €70m under profile and appropriations in aid are €6m under profile.

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

- The statutory sector is €2m over profile (€14m over profile in October).
- The voluntary sector is €49m over profile (€22m over profile in October).
- The medical card services and community schemes, on a gross basis, is €108m over profile (€96m over profile in October).
- Payments to the State Claims Agency are €4m over profile (€13m over profile in October).
- Pension Lump Sums are €82m under profile (€74m under profile in October).

- Children & Family Services is €16m over profile (Draft October PR).
- Long Term Residential Care is €15m under profile (Draft October PR).
- Maintenance receipts are €91m under profile (€78m under profile in October).

## 5. Year End Projection

The projected year end balanced vote projection is based on the assumption that a Supplementary Estimate of €219m will be passed by Dáil Éireann. This is also on the assumption that the full funding of €220m in respect of the UK Department of Health receipts will be received before year end.

## 6. Capital Position at 30<sup>th</sup> November 2013

Subhead	REV 2013 Profile €000	November 2013 Profile €'000	November YTD Actual €'000	Over (Under) €'000
C.3 - Children & Family Services	1,000	900	211	(689)
D.1 - Capital - Construction	329,461	289,987	235,706	(54,281)
D.2 - Capital - Lottery	2,539	0	0	0
D.3 - Capital - Information Systems	40,000	36,727	25,346	(11,381)
D.4 - Mental Health Facilities	8,000	7,500	3,378	(4,122)
<b>Gross Capital Expenditure</b>	<b>381,000</b>	<b>335,114</b>	<b>264,641</b>	<b>(70,473)</b>
E.8 Receipts - Disposal of Mental Health Facilities	8,000	7,400	1,816	(5,584)
<b>Net Capital Expenditure</b>	<b>373,000</b>	<b>327,714</b>	<b>262,825</b>	<b>(64,889)</b>

## 7. Capital Commentary

	Allocation / Expenditure Analysis				
	Total Allocation for Year	Allocation for Period	Expenditure for Period	Variance as % of Vote Allocation Jan - Nov 2013	Expenditure in Jan - Nov as a % of the 2013 Allocation
	€m	€m	€m		
D.1 / D.2 Construction & Lottery	332.000	289.987	235.706	18.72%	71.00%
D.3 - Information Systems	40.000	36.727	25.346	30.99%	63.37%
D.4 - Mental Health Facilities	8.000	7.500	3.378	54.97%	42.22%
C.3 - Children & Family Services	1.000	0.900	0.211	76.44%	21.20%
<b>Gross Capital Expenditure</b>	<b>381.000</b>	<b>335.114</b>	<b>264.641</b>	<b>21.03%</b>	<b>69.46%</b>
E.8 Receipts - Disposal of Mental Health and other Health Facilities	-8.000	-7.400	-1.816	75.47%	22.69%
<b>Net Capital Expenditure</b>	<b>373.000</b>	<b>327.714</b>	<b>262.825</b>	<b>19.80%</b>	<b>70.46%</b>



## **Capital Summary**

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

Expenditure on construction projects in the period January - November 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 November increased significantly and it is expected that this increase will continue during December. This is due to a range of equipment replacement programmes, and additional minor capital investment which have been 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 November expenditure was €25.346m i.e. approx 31% of the total ICT allocation.



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

**Date: 6<sup>th</sup> December 2013**

## Human Resources Overview

ISD Region/ Other	WTE Oct 2013	Ceiling Nov 2013	WTE Nov 2013	WTE Change since Oct 2013	WTE Change from Dec 2012 to Nov 2013	WTE Variance Nov 2013	% WTE Variance Nov 2013
Dublin Mid-Leinster	29,252	29,000	29,258	+6	-628	+257	0.89%
Dublin North-East	19,308	19,211	19,299	-8	-407	+88	0.46%
South	20,092	20,209	20,023	-69	-328	-187	-0.92%
West	11,548	11,639	11,518	-30	-201	-121	-1.04%
National (incl. Ambulance, NCCP etc.)	1,901	1,849	1,914	+14	+38	+65	3.54%
portion of ceiling to be allocated	0	129	0	+0	+0	-129	-100.00%
West/ North West	7,589	7,461	7,633	+44	+56	+173	2.31%
University of Limerick	2,956	2,967	2,964	+7	-25	-4	-0.13%
Children & Family Services	3,468	3,471	3,464	-5	-38	-7	-0.21%
Other: Health & Wellbeing, Shared Services, QCC e	3,891	3,806	3,861	-30	-40	+55	1.44%
<b>Total</b>	<b>100,005</b>	<b>99,744</b>	<b>99,934</b>	<b>-71</b>	<b>-1,572</b>	<b>+190</b>	<b>0.19%</b>

Service Area	WTE Dec 2012	Ceiling Nov 2013	WTE Nov 2013	WTE Change since Oct 2013	WTE Change from Dec 2012 to Nov 2013	WTE Variance Nov 2013	% WTE Variance Nov 2013
Acute Services	48,904	47,018	48,208	-4	-696	+1,191	+2.53%
Ambulance Services	1,551	1,548	1,605	+13	+54	+57	+3.65%
Non-Acute Services	43,648	43,298	42,796	-46	-852	-502	-1.16%
Children & Family Services	3,501	3,471	3,464	-5	-38	-7	-0.21%
Portion of Ceiling to be allocated		602	0	+0	+0	-602	-100.00%
Corporate & Shared Services	2,671	2,642	2,625	-9	-46	-17	-0.65%
Health & Wellbeing	1,230	1,164	1,236	-21	+6	+72	+6.19%
<b>Total</b>	<b>101,506</b>	<b>99,744</b>	<b>99,934</b>	<b>-71</b>	<b>-1,572</b>	<b>+190</b>	<b>+0.19%</b>

Staff Category WTE & change since year-end & previous month to November 2013	WTE Dec 2012	WTE Oct 2013	WTE Nov 2013	WTE change since Dec	% change since Dec 2012	WTE change since Oct	% change since Oct 2013
Medical/ Dental	8,320	8,285	8,324	+4	+0.05%	+38	+0.46%
Nursing	34,637	33,833	33,749	-888	-2.56%	-83	-0.25%
Health & Social Care Professionals	15,717	15,799	15,816	+99	+0.63%	+17	+0.11%
Management/ Admin	15,726	15,531	15,523	-203	-1.29%	-8	-0.05%
General Support Staff	9,978	9,714	9,695	-283	-2.83%	-19	-0.20%
Other Patient & Client Care	17,129	16,843	16,828	-301	-1.76%	-15	-0.09%
<b>Total Health Service Staffing</b>	<b>101,506</b>	<b>100,005</b>	<b>99,934</b>	<b>-1,572</b>	<b>-1.55%</b>	<b>-71</b>	<b>-0.07%</b>

Staff Category WTE & change since year-end & previous month to November 2013	WTE Dec 2012	WTE Oct 2013	WTE Nov 2013	WTE change since Dec 2012	% change since Dec 2012	WTE change since Oct 2013	% change since Oct 2013
Medical/ Dental	8,320	8,285	8,324	+4	+0.05%	+38	+0.46%

<i>Nursing</i>	34,637	33,833	33,749	-888	-2.56%	-83	-0.25%
<i>Health &amp; Social Care Professionals</i>	15,717	15,799	15,816	+99	+0.63%	+17	+0.11%
<b>Management/ Admin</b>	<b>15,726</b>	<b>15,531</b>	<b>15,523</b>	<b>-203</b>	<b>-1.29%</b>	<b>-8</b>	<b>-0.05%</b>
<b>General Support Staff</b>	<b>9,978</b>	<b>9,714</b>	<b>9,695</b>	<b>-283</b>	<b>-2.83%</b>	<b>-19</b>	<b>-0.20%</b>
<b>Other Patient &amp; Client Care</b>	<b>17,129</b>	<b>16,843</b>	<b>16,828</b>	<b>-301</b>	<b>-1.76%</b>	<b>-15</b>	<b>-0.09%</b>
<b>Consultants</b>	<b>2,514</b>	<b>2,531</b>	<b>2,544</b>	<b>+30</b>	<b>+1.19%</b>	<b>+13</b>	<b>+0.51%</b>
<i>NCHDs</i>	4,905	4,870	4,903	-2	-0.04%	+33	+0.68%
<i>Psychologists &amp; Counsellors</i>	952	997	1,002	+49	+5.19%	+5	+0.50%
<b>Social Workers</b>	<b>2,304</b>	<b>2,326</b>	<b>2,331</b>	<b>+27</b>	<b>+1.19%</b>	<b>+5</b>	<b>+0.21%</b>
<b>Therapists (Physio, OT, S&amp;L)</b>	<b>3,508</b>	<b>3,554</b>	<b>3,577</b>	<b>+68</b>	<b>+1.94%</b>	<b>+23</b>	<b>+0.64%</b>

## Local Health Office Addendum November 2013

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Nov 2013	WTE Nov 2013	WTE Change since Oct 2013	WTE Change from Dec 2012 to Nov 2013	WTE Variance Nov 2013	% WTE Variance Nov 2013
<b>Dublin South City</b>	<b>817</b>	<b>824</b>	<b>796</b>	<b>-6</b>	<b>-21</b>	<b>-28</b>	<b>-3.40%</b>
Health Service Executive	633	622	615	-4	-18	-7	-1.11%
Voluntary Agencies (Non-Acute)	454	461	439	-1	-15	-22	-4.76%
<b>Dublin South-East</b>	<b>1,087</b>	<b>1,083</b>	<b>1,054</b>	<b>-4</b>	<b>-33</b>	<b>-29</b>	<b>-2.66%</b>
Health Service Executive	457	451	419	+4	-38	-32	-7.14%
Voluntary Agencies (Non-Acute)	355	347	351	-1	-3	+4	+1.13%
<b>Dublin South-West</b>	<b>811</b>	<b>798</b>	<b>770</b>	<b>+3</b>	<b>-41</b>	<b>-28</b>	<b>-3.55%</b>
Health Service Executive	1,242	1,243	1,246	+6	+4	+4	+0.31%
Voluntary Agencies (Non-Acute)	1,112	1,083	1,068	-4	-44	-15	-1.35%
<b>Dublin West</b>	<b>2,355</b>	<b>2,325</b>	<b>2,314</b>	<b>+2</b>	<b>-40</b>	<b>-11</b>	<b>-0.47%</b>
Health Service Executive	199	192	195	+4	-4	+3	+1.48%
Voluntary Agencies (Non-Acute)	68	66	67		-1	+1	+2.07%
<b>Dun Laoghaire</b>	<b>267</b>	<b>258</b>	<b>262</b>	<b>+4</b>	<b>-5</b>	<b>+4</b>	<b>+1.63%</b>
Health Service Executive	899	880	871	-1	-28	-8	-0.95%
Voluntary Agencies (Non-Acute)	262	254	260	+0	-2	+6	+2.50%
<b>Kildare/ West Wicklow</b>	<b>1,161</b>	<b>1,133</b>	<b>1,131</b>	<b>-1</b>	<b>-30</b>	<b>-2</b>	<b>-0.18%</b>
Health Service Executive	1,331	1,305	1,287	-1	-44	-18	-1.35%
Voluntary Agencies (Non-Acute)	447	454	426	-2	-21	-28	-6.14%
<b>Laois /Offaly</b>	<b>1,778</b>	<b>1,759</b>	<b>1,713</b>	<b>-4</b>	<b>-65</b>	<b>-46</b>	<b>-2.59%</b>
Health Service Executive	1,331	1,315	1,295	-6	-36	-20	-1.50%
Voluntary Agencies (Non-Acute)	178	178	168	-1	-11	-11	-6.06%
<b>Longford/ Westmeath</b>	<b>1,509</b>	<b>1,493</b>	<b>1,462</b>	<b>-7</b>	<b>-47</b>	<b>-31</b>	<b>-2.04%</b>
Health Service Executive	673	668	671	-2	-2	+2	+0.33%
Voluntary Agencies (Non-Acute)	2,145	2,087	2,161	+24	+16	+74	+3.53%
<b>Wicklow</b>	<b>2,818</b>	<b>2,756</b>	<b>2,832</b>	<b>+22</b>	<b>+14</b>	<b>+76</b>	<b>+2.75%</b>
Other Primary Care (incl. Headquarters)	41	100	42	+0	+1	-58	-57.97%
<b>Dublin Mid-Leinster</b>	<b>12,644</b>	<b>12,529</b>	<b>12,377</b>	<b>+8</b>	<b>-267</b>	<b>-152</b>	<b>-1.21%</b>
Cavan/ Monaghan	1,023	1,005	986	-7	-37	-20	-1.94%
<b>Dublin North</b>	<b>1,256</b>	<b>1,208</b>	<b>1,241</b>	<b>+3</b>	<b>-15</b>	<b>+33</b>	<b>+2.77%</b>
Health Service Executive	617	612	631	+11	+14	+19	+3.11%
Voluntary Agencies (Non-Acute)	1,769	1,699	1,703	-7	-66	+4	+0.23%
<b>Dublin North Central</b>	<b>2,386</b>	<b>2,312</b>	<b>2,335</b>	<b>+4</b>	<b>-51</b>	<b>+23</b>	<b>+0.99%</b>
Health Service Executive	1,329	1,322	1,259	-4	-71	-63	-4.76%
Voluntary Agencies (Non-Acute)	902	876	870	-8	-32	-6	-0.67%
<b>Dublin North-West</b>	<b>2,231</b>	<b>2,198</b>	<b>2,129</b>	<b>-12</b>	<b>-103</b>	<b>-69</b>	<b>-3.13%</b>

## Local Health Office Addendum November 2013

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Nov 2013	WTE Nov 2013	WTE Change since Oct 2013	WTE Change from Dec 2012 to Nov 2013	WTE Variance Nov 2013	% WTE Variance Nov 2013
Health Service Executive	891	927	887	-4	-4	-41	-4.38%
Voluntary Agencies (Non-Acute)	532	483	487	+11	-46	+4	+0.74%
<b>Louth</b>	<b>1,424</b>	<b>1,411</b>	<b>1,374</b>	<b>+7</b>	<b>-50</b>	<b>-37</b>	<b>-2.63%</b>
<b>Meath</b>	<b>756</b>	<b>734</b>	<b>748</b>	<b>+8</b>	<b>-8</b>	<b>+14</b>	<b>+1.93%</b>
<b>Dublin North-East</b>	<b>9,077</b>	<b>8,867</b>	<b>8,813</b>	<b>+3</b>	<b>-264</b>	<b>-55</b>	<b>-0.62%</b>
Health Service Executive	959	953	932	+5	-27	-20	-2.15%
Voluntary Agencies (Non-Acute)	209	207	216		+7	+9	+4.32%
<b>Carlow/ Kilkenny</b>	<b>1,168</b>	<b>1,160</b>	<b>1,149</b>	<b>+5</b>	<b>-19</b>	<b>-12</b>	<b>-0.99%</b>
Health Service Executive	675	660	657	-3	-17	-3	-0.45%
Voluntary Agencies (Non-Acute)	85	79	84	-1	-1	+5	+6.25%
<b>Cork North</b>	<b>759</b>	<b>740</b>	<b>742</b>	<b>-4</b>	<b>-18</b>	<b>+2</b>	<b>+0.27%</b>
<b>Cork North Lee</b>	<b>754</b>	<b>792</b>	<b>762</b>	<b>+2</b>	<b>+8</b>	<b>-30</b>	<b>-3.81%</b>
<b>Cork South Lee</b>	<b>1,017</b>	<b>1,084</b>	<b>1,024</b>	<b>-15</b>	<b>+7</b>	<b>-59</b>	<b>-5.46%</b>
Health Service Executive	768	743	745	-2	-23	+3	+0.36%
Voluntary Agencies (Non-Acute)	1,746	1,761	1,757	-4	+10	-4	-0.23%
<b>Cork West</b>	<b>2,515</b>	<b>2,503</b>	<b>2,502</b>	<b>-5</b>	<b>-13</b>	<b>-1</b>	<b>-0.06%</b>
<b>Kerry</b>	<b>878</b>	<b>923</b>	<b>894</b>	<b>+2</b>	<b>+16</b>	<b>-29</b>	<b>-3.18%</b>
<b>Tipperary, South</b>	<b>757</b>	<b>736</b>	<b>715</b>	<b>-12</b>	<b>-43</b>	<b>-21</b>	<b>-2.84%</b>
Health Service Executive	693	712	692	-1	-1	-20	-2.82%
Voluntary Agencies (Non-Acute)	617	587	592	-1	-25	+5	+0.89%
<b>Waterford</b>	<b>1,311</b>	<b>1,299</b>	<b>1,284</b>	<b>-1</b>	<b>-26</b>	<b>-15</b>	<b>-1.14%</b>
<b>Wexford</b>	<b>812</b>	<b>828</b>	<b>794</b>	<b>+1</b>	<b>-19</b>	<b>-34</b>	<b>-4.16%</b>
<b>Other Primary Care (incl. Headquarters)</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>South</b>	<b>9,971</b>	<b>10,065</b>	<b>9,865</b>	<b>-27</b>	<b>-106</b>	<b>-200</b>	<b>-1.98%</b>
Health Service Executive	792	802	792	-6	+0	-10	-1.28%
Voluntary Agencies (Non-Acute)	187	147	193	+5	+6	+46	+31.20%
<b>Clare</b>	<b>979</b>	<b>949</b>	<b>985</b>	<b>+0</b>	<b>+6</b>	<b>+36</b>	<b>+3.76%</b>
Donegal	1,819	1,785	1,783	+0	-36	-2	-0.11%
Health Service Executive	1,616	1,603	1,582	-6	-34	-21	-1.30%
Voluntary Agencies (Non-Acute)	776	751	761	+12	-15	+9	+1.26%
<b>Galway</b>	<b>2,392</b>	<b>2,354</b>	<b>2,343</b>	<b>+6</b>	<b>-49</b>	<b>-11</b>	<b>-0.48%</b>
Health Service Executive	1,160	1,167	1,154	-13	-6	-13	-1.10%
Voluntary Agencies (Non-Acute)	405	424	418	-23	+12	-7	-1.58%
<b>Limerick</b>	<b>1,566</b>	<b>1,592</b>	<b>1,572</b>	<b>-36</b>	<b>+6</b>	<b>-19</b>	<b>-1.22%</b>
<b>Mayo</b>	<b>1,243</b>	<b>1,253</b>	<b>1,213</b>	<b>-2</b>	<b>-30</b>	<b>-40</b>	<b>-3.19%</b>

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LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Nov 2013	WTE Nov 2013	WTE Change since Oct 2013	WTE Change from Dec 2012 to Nov 2013	WTE Variance Nov 2013	% WTE Variance Nov 2013
Health Service Executive	524	519	509	-2	-15	-9	-1.82%
Voluntary Agencies (Non-Acute)	247	240	242	-1	-5	+1	+0.54%
<b>Roscommon</b>	<b>771</b>	<b>759</b>	<b>751</b>	<b>-4</b>	<b>-20</b>	<b>-8</b>	<b>-1.07%</b>
Health Service Executive	1,444	1,732	1,699	+11	+254	-33	-1.91%
Voluntary Agencies (Non-Acute)	296	0	0		-296		
<b>Sligo/ Leitrim</b>	<b>1,741</b>	<b>1,732</b>	<b>1,699</b>	<b>+11</b>	<b>-42</b>	<b>-33</b>	<b>-1.91%</b>
Health Service Executive	431	439	420	+0	-12	-19	-4.43%
Voluntary Agencies (Non-Acute)	703	702	683	-4	-20	-18	-2.60%
<b>Tipperary, North/ Limerick, East</b>	<b>1,135</b>	<b>1,141</b>	<b>1,103</b>	<b>-3</b>	<b>-32</b>	<b>-38</b>	<b>-3.31%</b>
Other Primary Care (incl. Headquarters)	12	13	9	-1	-3	-4	-31.40%
<b>West</b>	<b>11,657</b>	<b>11,577</b>	<b>11,457</b>	<b>-30</b>	<b>-199</b>	<b>-120</b>	<b>-1.04%</b>

## Hospital Addendum November 2013

Hospital/ Network /Region	WTE Dec 2012	Ceiling Nov 2013	WTE Nov 2013	WTE Change since Oct 2013	WTE Change from Dec 2012 to Nov 2013	WTE Variance Nov 2013	% WTE Variance Nov 2013
Children's University Hospital	977	909	960	-11	-17	+51	+5.61%
Coombe Women & Infants University Ho	735	732	738	+7	+3	+6	+0.79%
Midland Regional Hospital, Mullingar	734	714	717	+0	-17	+3	+0.39%
Midland Regional Hospital, Portlaoise	589	571	555	-8	-34	-16	-2.82%
Midland Regional Hospital, Tullamore	943	912	911	-8	-32	-1	-0.10%
Naas General Hospital	631	621	622	+0	-10	+0	+0.07%
National Maternity Hospital	717	675	721	-1	+3	+45	+6.69%
Our Lady's Children's Hospital	1,630	1,514	1,571	+8	-60	+56	+3.72%
Royal Victoria Eye & Ear Hospital	265	255	264		-1	+9	+3.47%
St. Columcille's Hospital	440	429	419	+1	-21	-10	-2.32%
St. James's Hospital	3,461	3,364	3,438	+6	-23	+74	+2.20%
St. Luke's Hospital, Rathgar	430	460	403	-3	-27	-56	-12.21%
St. Michael's Hospital	381	364	371	+2	-10	+8	+2.13%
St. Vincent's University Hospital	2,320	2,215	2,275	-8	-45	+59	+2.68%
Tallaght Hospital	2,475	2,254	2,422	+17	-53	+168	+7.44%
Other Acute Services (incl Management)	512	482	495	-4	-17	+13	+2.70%
<b>Dublin Mid-Leinster</b>	<b>17,241</b>	<b>16,471</b>	<b>16,881</b>	<b>-2</b>	<b>-361</b>	<b>+409</b>	<b>+2.00%</b>
Beaumont Hospital	2,906	2,702	2,918	+8	+12	+216	+8.00%
Cappagh National Orthopaedic Hospital	318	301	320	-2	+2	+20	+6.52%
Cavan General Hospital	756	710	711	-2	-45	+0	+0.03%
Connolly Hospital	1,010	986	968	-7	-42	-18	-1.82%
Louth County Hospital	241	258	231	-1	-10	-27	-10.47%
Mater Misericordiae University Hospital	2,597	2,311	2,588	+2	-8	+277	+11.99%
Monaghan General Hospital	133	136	129	+0	-3	-7	-5.05%
Our Lady of Lourdes Hospital	1,460	1,395	1,431	-8	-29	+36	+2.58%
Our Lady's Hospital, Navan	438	401	421	+1	-18	+20	+4.90%
The Rotunda Hospital	724	685	723	-2	-1	+38	+5.56%
Other Acute Services (incl Management)	47	52	46	+0	-1	-6	-11.74%
<b>Dublin North-East</b>	<b>10,630</b>	<b>9,938</b>	<b>10,487</b>	<b>-11</b>	<b>-143</b>	<b>+549</b>	<b>+6.00%</b>
Bantry General Hospital	231	226	224	+1	-8	-3	-1.11%
Cork University Hospital	3,271	3,206	3,255	-22	-16	+49	+1.53%
Kerry General Hospital	950	873	890	-11	-59	+17	+1.95%
Lourdes Orthopaedic Hospital	69	67	68	+0	-2	+1	+1.29%
Mallow General Hospital	226	216	225	-1	-1	+9	+4.31%
Mercy University Hospital	956	887	937		-19	+50	+5.65%
South Infirmary-Victoria University Hospi	695	694	694	+0	-1	-1	-0.11%
South Tipperary General Hospital	674	662	657	+1	-17	-5	-0.82%

## Hospital Addendum November 2013

Hospital/ Network /Region	WTE Dec 2012	Ceiling Nov 2013	WTE Nov 2013	WTE Change since Oct 2013	WTE Change from Dec 2012 to Nov 2013	WTE Variance Nov 2013	% WTE Variance Nov 2013
St. Luke's General Hospital	821	791	802	-5	-19	+11	+1.45%
Waterford Regional Hospital	1,665	1,642	1,601	-11	-64	-41	-2.49%
Wexford General Hospital	794	778	780	+7	-14	+2	+0.23%
Other Acute Services (incl Management)	27	30	24	-2	-3	-5	-17.73%
<b>South</b>	<b>10,379</b>	<b>10,072</b>	<b>10,157</b>	<b>-43</b>	<b>-222</b>	<b>+85</b>	<b>+1.00%</b>
Galway University Hospitals	3,003	2,953	3,088	+28	+85	+135	+4.56%
Letterkenny General Hospital	1,360	1,331	1,341	+4	-19	+10	+0.75%
Mayo General Hospital	967	951	955	-1	-13	+4	+0.41%
Mid-Western Regional Hospital, Doorado	1,824	1,794	1,829	+17	+4	+35	+1.92%
Mid-Western Regional Hospital, Ennis	225	224	217	+0	-8	-7	-3.17%
Mid- Western Regional Hospital, Nenagh	216	219	189	-6	-28	-30	-13.91%
Mid-Western Regional Maternity Hospita	301	292	295	-2	-5	+3	+1.18%
Mid-Western Regional Orthopaedic Hosp	152	155	152	-1	-1	-3	-2.07%
Portiuncula Hospital	646	633	641	+3	-5	+8	+1.34%
Roscommon County Hospital	278	270	273	+1	-5	+3	+1.08%
Sligo Regional Hospital	1,317	1,316	1,329	+9	+12	+12	+0.93%
St. John's Hospital	258	267	269	+1	+11	+2	+0.66%
Other Acute Services (incl Management)	81	84	80	-1	+0	-4	-4.22%
<b>West</b>	<b>10,628</b>	<b>10,490</b>	<b>10,658</b>	<b>+52</b>	<b>+29</b>	<b>+168</b>	<b>+2.00%</b>
National	26	41	26	+1	+0	-15	-37.00%
Unallocated	0	4	0	+0	+0	-4	
<b>Total Acute Hospital Services</b>	<b>48,904</b>	<b>47,018</b>	<b>48,208</b>	<b>-4</b>	<b>-696</b>	<b>1,191</b>	<b>2.53%</b>



## Absenteeism Overview

<b>Absenteeism by Staff Category 2013 Rolling three months - October 2013</b>	<b>DML</b>	<b>DNE</b>	<b>South</b>	<b>West</b>	<b>National</b>	<b>Total</b>
Medical /Dental	1.19%	1.41%	1.10%	1.58%	0.13%	<b>1.29%</b>
Nursing	4.89%	4.63%	5.63%	6.42%	0.97%	<b>5.37%</b>
Health & Social Care Professionals	3.86%	3.76%	4.53%	4.34%	3.28%	<b>4.03%</b>
Management Admin	4.56%	4.78%	4.37%	5.13%	4.72%	<b>4.72%</b>
General Support Staff	5.04%	5.50%	5.33%	6.48%	4.22%	<b>5.52%</b>
Other Patient & Client Care	5.50%	5.26%	5.21%	5.69%	5.30%	<b>5.43%</b>
<b>Total</b>	<b>4.48%</b>	<b>4.54%</b>	<b>4.89%</b>	<b>5.45%</b>	<b>4.90%</b>	<b>4.83%</b>

<b>Absenteeism by HSE Region 2013 Rolling three months - September 2013</b>	<b>Health Service Executive</b>	<b>Voluntary Hospitals</b>	<b>Voluntary Agencies P&amp;C</b>	<b>Total</b>
Dublin Mid-Leinster	5.81%	3.58%	3.91%	4.48%
Dublin North-East	5.45%	3.58%	3.59%	4.54%
South	5.02%	3.90%	4.73%	4.89%
West	5.61%	4.54%	4.28%	5.45%
National	5.03%	3.06%		4.90%
<b>Total</b>	<b>5.42%</b>	<b>3.61%</b>	<b>4.06%</b>	<b>4.83%</b>

<b>Locations ranked on the basis of the Highest reported absenteeism (Current Month - October)</b>	<b>Medical /Dental</b>	<b>Nursing</b>	<b>Health &amp; Social Care Professionals</b>	<b>Management Admin</b>	<b>General Support Staff</b>	<b>Other Patient &amp; Client Care</b>	<b>Total</b>
Ambulance ( North- Eastern)	0.00%	0.00%	0.00%	0.00%	0.00%	11.82%	<b>11.57%</b>
Drug Treatment Centre	7.11%	15.25%	7.68%	17.47%	10.94%	8.87%	<b>11.32%</b>
Mid-Western Regional Orthopaedic Hospital	1.89%	11.79%	7.85%	8.98%	9.73%	11.08%	<b>10.24%</b>
Lourdes Orthopaedic Hospital	0.00%	11.85%	0.00%	0.00%	10.76%	0.00%	<b>9.90%</b>
St. Patrick's, Kilkenny	0.00%	3.50%	16.50%	1.70%	7.00%	6.10%	<b>7.90%</b>
Ambulance ( South- Eastern)	0.00%	0.00%	0.00%	3.57%	0.00%	8.19%	<b>7.72%</b>
Corporate & Shared Services [National]	0.00%	0.00%	0.00%	5.10%	11.59%	13.64%	<b>7.56%</b>
Dublin West [LHO]	1.81%	7.50%	7.96%	6.74%	8.50%	5.57%	<b>7.17%</b>
Roscommon County Hospital	0.89%	6.45%	4.07%	3.03%	11.44%	31.30%	<b>6.95%</b>
Mid-Western Regional Hospital, Ennis	0.00%	8.94%	7.38%	6.47%	10.57%	3.10%	<b>6.93%</b>
Laois /Offaly [LHO]	5.12%	8.13%	5.54%	5.10%	8.42%	6.48%	<b>6.88%</b>
Louth County Hospital	2.38%	0.00%	11.15%	5.89%	8.82%	4.04%	<b>6.80%</b>
Cavan General Hospital	9.28%	1.56%	9.26%	3.83%	1.37%	6.39%	<b>6.70%</b>
Limerick [LHO]	4.47%	8.71%	4.33%	5.48%	8.42%	6.63%	<b>6.70%</b>
Mayo [LHO]	6.58%	7.33%	9.50%	5.24%	2.88%	5.85%	<b>6.70%</b>
South Tipperary General Hospital	0.23%	7.50%	4.41%	10.66%	5.62%	6.46%	<b>6.58%</b>
Cavan/ Monaghan [LHO]	6.03%	3.37%	7.09%	6.39%	3.36%	7.22%	<b>6.58%</b>
Tipperary, South [LHO]	1.61%	7.27%	8.57%	2.31%	7.64%	4.39%	<b>6.45%</b>
Mid-Western Regional Hospital, Dooradoyle	2.49%	6.44%	4.88%	7.48%	8.64%	10.03%	<b>6.44%</b>
Our Lady of Lourdes Hospital	7.03%	2.08%	8.92%	3.53%	7.33%	8.73%	<b>6.43%</b>
Louth [LHO]	5.50%	0.94%	6.53%	8.37%	6.01%	5.91%	<b>6.32%</b>
Midland Regional Hospital, Tullamore	1.73%	6.30%	6.65%	6.44%	9.28%	7.80%	<b>6.29%</b>
Wexford [LHO]	6.70%	7.75%	5.47%	8.07%	3.25%	5.45%	<b>6.29%</b>
Midland Regional Hospital, Portlaoise	0.40%	5.37%	3.67%	5.14%	3.86%	11.53%	<b>6.24%</b>
Midland Regional Hospital, Mullingar	3.44%	5.80%	5.33%	7.15%	6.29%	8.79%	<b>6.13%</b>
Dublin South-East [LHO]	0.00%	5.37%	6.22%	7.32%	8.03%	6.06%	<b>6.07%</b>
Peamount Hospital (Newcastle)	0.68%	6.71%	7.90%	0.20%	10.26%	4.47%	<b>6.06%</b>
Children's Sunshine Home	0.00%	8.61%	3.78%	0.00%	17.80%	1.15%	<b>5.95%</b>
Tipperary, North/ Limerick, East [LHO]	0.96%	6.10%	6.52%	5.61%	8.57%	4.89%	<b>5.90%</b>
Waterford [LHO]	1.31%	5.71%	9.68%	5.47%	0.56%	5.06%	<b>5.86%</b>
Longford/ Westmeath [LHO]	0.57%	6.22%	4.37%	4.64%	6.01%	7.08%	<b>5.78%</b>
Our Lady's Hospital, Navan	0.80%	0.34%	9.36%	6.36%	5.03%	4.60%	<b>5.75%</b>
Naas General Hospital	0.37%	9.47%	0.75%	1.09%	1.98%	10.21%	<b>5.72%</b>
Donegal [LHO]	4.12%	6.04%	5.45%	3.53%	6.73%	6.27%	<b>5.72%</b>
Wicklow [LHO]	7.87%	5.08%	4.08%	2.83%	13.29%	9.26%	<b>5.70%</b>
Carlow/ Kilkenny [LHO]	0.97%	5.42%	4.29%	5.94%	7.52%	8.21%	<b>5.68%</b>
Kildare/ West Wicklow [LHO]	4.19%	5.36%	3.26%	5.01%	4.90%	8.28%	<b>5.60%</b>
Monaghan General Hospital	2.33%	1.10%	7.22%	10.32%	0.47%	7.17%	<b>5.56%</b>
Bros. of Charity, Southern	8.05%	5.92%	5.20%	1.81%	1.68%	6.42%	<b>5.53%</b>

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Mid- Western Regional Hospital, Nenagh	0.00%	5.45%	7.69%	5.03%	6.27%	6.80%	<b>5.49%</b>
Wexford General Hospital	0.07%	6.08%	3.56%	5.73%	5.89%	12.12%	<b>5.48%</b>
Mallow General Hospital	0.00%	3.45%	10.34%	5.17%	10.19%	10.19%	<b>5.47%</b>
Muiriosa Foundation, Laois/Offaly	0.00%	5.54%	5.20%	5.66%	2.88%	5.78%	<b>5.47%</b>
Sligo Regional Hospital	3.26%	6.18%	3.91%	5.20%	6.73%	4.95%	<b>5.44%</b>
Corporate & Shared Services [West]	0.30%	4.09%	0.07%	5.11%	5.04%	2.07%	<b>5.41%</b>
Bros. of Charity, Limerick	31.18%	11.21%	2.12%	3.74%	1.73%	2.69%	<b>5.38%</b>
Meath [LHO]	6.84%	1.52%	8.99%	3.92%	0.50%	5.37%	<b>5.37%</b>
Cork West [LHO]	2.92%	5.05%	4.41%	5.40%	7.27%	5.67%	<b>5.37%</b>
Sligo/ Leitrim [LHO]	1.32%	5.92%	3.88%	4.51%	7.29%	4.94%	<b>5.33%</b>
Clare [LHO]	3.81%	5.71%	5.92%	2.38%	5.12%	6.58%	<b>5.24%</b>
Dublin South-West [LHO]	1.22%	3.57%	3.14%	6.65%	3.31%	10.90%	<b>5.21%</b>
St. Columcille's Hospital	0.00%	4.81%	2.25%	10.21%	8.31%	6.97%	<b>5.17%</b>
Bros. of Charity, Galway	0.00%	4.38%	7.11%	0.46%	6.13%	5.21%	<b>5.15%</b>
Our Lady's Hospice & Care Services	3.49%	6.45%	4.18%	4.35%	5.14%	3.68%	<b>5.08%</b>
Galway University Hospitals	0.48%	6.42%	4.14%	6.56%	4.95%	6.51%	<b>5.08%</b>
Our Lady's Hospice & Care Services	3.49%	6.45%	4.18%	4.35%	5.14%	3.68%	<b>5.08%</b>
Dublin North [LHO]	3.47%	5.51%	0.39%	8.97%	5.39%	4.66%	<b>5.07%</b>
Mid-Western Regional Maternity Hospital	2.03%	6.02%	0.00%	5.99%	0.68%	4.07%	<b>5.00%</b>
St. John's Hospital	2.95%	6.69%	1.06%	3.72%	5.70%	3.80%	<b>4.99%</b>
Our Lady's Children's Hospital	1.00%	4.73%	3.65%	5.63%	11.31%	6.09%	<b>4.94%</b>
St. Luke's General Hospital	0.19%	7.15%	3.23%	3.13%	4.77%	3.79%	<b>4.94%</b>
Daughters of Charity, Roscrea	0.00%	3.29%	4.55%	1.74%	0.00%	5.66%	<b>4.88%</b>
Letterkenny General Hospital	1.24%	5.02%	5.06%	5.05%	6.57%	4.86%	<b>4.85%</b>
Cork South Lee [LHO]	3.15%	3.58%	5.55%	5.12%	7.13%	5.93%	<b>4.85%</b>
Mayo General Hospital	0.22%	5.36%	3.84%	5.47%	4.88%	9.34%	<b>4.83%</b>
Kare, Newbridge, Co Kildare	0.00%	9.73%	3.53%	7.38%	0.00%	4.10%	<b>4.82%</b>
Daughters of Charity, Limerick	0.00%	4.09%	3.74%	0.93%	7.67%	6.75%	<b>4.82%</b>
Portiuncula Hospital	0.14%	6.58%	2.92%	4.69%	5.97%	3.01%	<b>4.80%</b>
Dublin North-West [LHO]	2.93%	4.52%	4.63%	3.95%	5.64%	6.53%	<b>4.78%</b>
Cheeverstown House	5.48%	4.83%	5.39%	6.82%	3.90%	4.42%	<b>4.75%</b>
Connolly Hospital	1.00%	4.03%	5.88%	7.69%	6.35%	5.24%	<b>4.71%</b>
Bantry General Hospital	0.63%	3.09%	5.71%	9.90%	9.97%	4.94%	<b>4.69%</b>
Galway [LHO]	2.64%	5.24%	2.37%	5.41%	4.74%	6.21%	<b>4.68%</b>
Muiriosa Foundation, South Kildare	0.00%	4.00%	5.96%	0.47%	1.56%	6.62%	<b>4.68%</b>
Dublin South City [LHO]	1.17%	3.69%	4.92%	4.17%	8.64%	6.34%	<b>4.65%</b>
Cork University Hospital	0.81%	5.28%	3.40%	6.59%	6.15%	3.11%	<b>4.63%</b>
National Rehabilitation Hospital	0.00%	8.02%	1.27%	3.71%	3.46%	7.26%	<b>4.57%</b>
Ambulance ( Western)	0.00%	0.00%	0.00%	4.04%	0.00%	4.56%	<b>4.54%</b>

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Cork North Lee [LHO]	1.46%	4.14%	6.35%	3.74%	2.76%	3.52%	<b>4.53%</b>
South Infirmary-Victoria University Hospital	0.07%	7.10%	2.86%	2.73%	2.80%	7.77%	<b>4.51%</b>
Incorporated Orthopaedic Hospital	0.00%	4.72%	0.98%	11.08%	1.78%	5.64%	<b>4.48%</b>
Kerry [LHO]	5.41%	4.98%	3.35%	2.43%	3.36%	5.81%	<b>4.47%</b>
Roscommon [LHO]	7.15%	3.56%	3.78%	7.06%	1.81%	4.86%	<b>4.37%</b>
Muiriosa Foundation, Longford/Westmeath	0.00%	3.36%	4.91%	4.73%	2.34%	4.51%	<b>4.36%</b>
Corporate & Shared Services [South]	0.00%	3.45%	6.47%	4.41%	4.18%	4.00%	<b>4.32%</b>
Stewart's Hospital, (Palmerstown)	0.00%	3.76%	1.94%	7.12%	2.89%	4.55%	<b>4.28%</b>
Dublin North Central [LHO]	1.05%	4.69%	3.62%	5.42%	4.88%	4.27%	<b>4.25%</b>
Waterford Regional Hospital	0.50%	4.99%	3.89%	4.11%	5.83%	7.84%	<b>4.24%</b>
Cork Dental Hospital	0.00%	0.00%	1.53%	5.12%	0.00%	10.20%	<b>4.19%</b>
Mercy University Hospital	0.00%	7.14%	1.18%	2.96%	3.51%	4.71%	<b>4.18%</b>
Cork North [LHO]	0.16%	4.82%	7.35%	3.59%	3.12%	3.77%	<b>4.18%</b>
Dun Laoghaire [LHO]	0.00%	4.25%	3.73%	2.57%	8.70%	5.70%	<b>4.17%</b>
Cope Foundation	0.00%	4.85%	4.42%	4.54%	2.50%	3.96%	<b>4.16%</b>
Beaumont Hospital	0.26%	4.57%	2.06%	5.07%	6.79%	4.65%	<b>3.96%</b>
St. John of God, Drumcar	0.00%	5.83%	3.04%	2.01%	1.08%	3.75%	<b>3.94%</b>
Kerry General Hospital	1.39%	4.08%	6.77%	3.00%	4.17%	4.17%	<b>3.90%</b>
Children's University Hospital	0.30%	4.46%	4.16%	4.51%	2.63%	9.31%	<b>3.86%</b>
Ambulance ( North- Western)	0.00%	0.00%	0.00%	13.99%	0.00%	3.56%	<b>3.85%</b>
St. John of God, Kerry	0.00%	5.10%	1.10%	0.89%	3.66%	3.86%	<b>3.79%</b>
Central Remedial Clinic	0.00%	12.28%	2.31%	1.65%	0.00%	7.65%	<b>3.76%</b>
The Rotunda Hospital	0.07%	5.69%	1.22%	2.16%	4.49%	2.01%	<b>3.70%</b>
Tallaght Hospital	0.85%	4.14%	5.41%	4.66%	3.59%	0.71%	<b>3.69%</b>
Daughters of Charity, Dublin	0.00%	2.56%	5.10%	1.79%	3.19%	4.75%	<b>3.60%</b>
St. Vincent's University Hospital	0.00%	3.50%	1.11%	3.99%	3.79%	6.18%	<b>3.56%</b>
St. Vincent's, Fairview	0.00%	3.50%	1.11%	3.99%	3.79%	6.18%	<b>3.56%</b>
Ambulance ( Midland)	0.00%	0.00%	0.00%	17.62%	0.00%	3.37%	<b>3.55%</b>
Coombe Women & Infants University Hospital	0.00%	3.21%	4.87%	3.53%	4.89%	5.79%	<b>3.53%</b>
Corporate & Shared Services [Dublin Mid-Leinster]		0.60%	0.00%	4.38%	1.42%	0.00%	<b>3.52%</b>
National Maternity Hospital	1.63%	3.64%	1.59%	2.59%	4.02%	10.14%	<b>3.42%</b>
Dublin Dental Hospital	0.00%	14.67%	0.00%	3.83%	3.30%	3.19%	<b>3.39%</b>
Royal Victoria Eye & Ear Hospital	0.76%	5.09%	1.20%	3.96%	2.93%	4.20%	<b>3.38%</b>
St. Michael's House, Dublin	0.16%	4.33%	3.48%	1.05%	2.41%	3.84%	<b>3.38%</b>
Carriglea Cairde Services	0.00%	1.18%	0.00%	5.91%	8.70%	3.99%	<b>3.34%</b>
Ambulance ( Mid- Western)	0.00%	0.00%	0.00%	2.58%	0.00%	3.37%	<b>3.31%</b>
St. James's Hospital	0.30%	3.80%	2.60%	4.60%	3.60%	4.50%	<b>3.30%</b>
St. Luke's Hospital, Rathgar	0.29%	1.59%	4.22%	1.11%	3.86%	5.45%	<b>3.28%</b>
Cappagh National Orthopaedic Hospital	1.55%	2.55%	1.45%	3.79%	2.09%	0.54%	<b>3.23%</b>

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Bros. of Charity, Waterford	0.00%	2.46%	3.51%	2.94%	0.37%	3.33%	<b>3.15%</b>
Mater Misericordiae University Hospital	0.41%	2.97%	3.61%	3.29%	5.64%	2.59%	<b>2.98%</b>
Sunbeam House Services	0.00%	3.37%	3.64%	2.97%	1.15%	2.75%	<b>2.96%</b>
St. Michael's Hospital	0.81%	2.83%	3.28%	3.96%	2.56%	2.97%	<b>2.86%</b>
Network Office Dublin Midlands Hospitals	0.00%	0.00%	0.00%	2.82%	0.00%	0.00%	<b>2.82%</b>
Royal Hospital, Donnybrook, Dublin	0.00%	0.86%	6.90%	3.29%	6.21%	1.89%	<b>2.81%</b>
Bros. of Charity, Roscommon	0.00%	1.67%	1.06%	4.69%	0.79%	3.88%	<b>2.71%</b>
Leopardstown Park Hospital	0.00%	3.16%	4.13%	3.92%	2.42%	1.77%	<b>2.63%</b>
NCCP National (West)	1.62%	3.26%	0.00%	0.00%	0.00%	0.83%	<b>2.58%</b>
Area Manager's Office, Cork	0.00%	0.00%	5.56%	1.68%	0.00%	0.00%	<b>2.50%</b>
St. John of God, DML	0.56%	3.98%	2.65%	1.47%	1.65%	2.02%	<b>2.49%</b>
Bros. of Charity, Clare	0.00%	29.27%	1.80%	0.00%	0.00%	2.47%	<b>2.47%</b>
Corporate & Shared Services [Dublin North-E	0.00%	0.00%	0.00%	0.63%	4.97%	0.00%	<b>2.34%</b>
Acute Hospital Services, Midlands	0.00%	10.46%	0.00%	1.49%	0.00%	0.00%	<b>2.08%</b>
Ambulance ( East Coast)	0.00%	0.00%	0.00%	0.05%	0.00%	2.40%	<b>1.99%</b>
Ambulance ( Southern)	0.00%	0.00%	0.00%	0.48%	0.61%	1.91%	<b>1.84%</b>
National Services	0.00%	0.00%	0.00%	0.00%			<b>0.30%</b>
Area Manager's Office, Waterford/ Wexford	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>
Group Office Midwest	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>
National Cancer Control Programme	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>
Radiation Oncology Project	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>