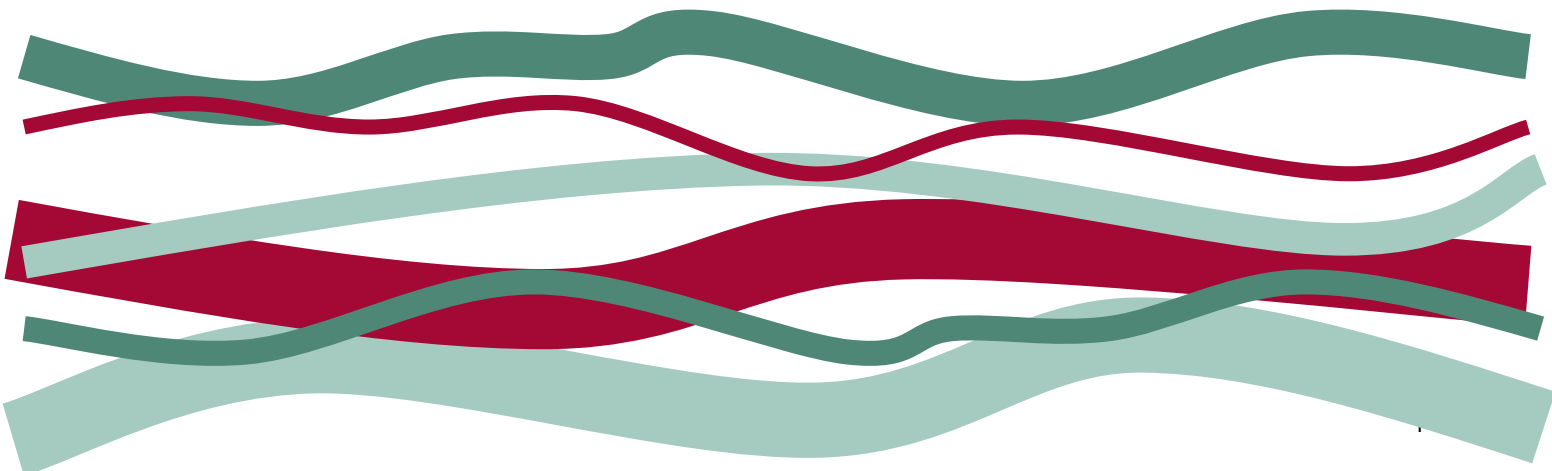




Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive

**Health Service Executive**  
**November 2012 Performance Report**  
**National Service Plan 2012**





### Finance

The HSE financial report for November shows a deficit of €464m (4.1%) against a year to date budget of €11,178m.

The main components of the deficit are medical cards and community schemes at €232m and hospitals at €254m. Within the hospitals €64m relates to billing targets. There are small surpluses in other areas. Further analysis is included in this report.

November showed a continued downward trend in underlying expenditure within the hospital system demonstrating that the cost reduction measures in place are reducing spend rates.

The community-based schemes such as medical cards continue to run significant deficits due to the excess demand for cards and other factors.

The HSE's final vote report for 2012 has now been completed. Following receipt of supplementary funding for excess medical cards etc, the vote shows a breakeven position for the year.

### Key Improvements

- There has been a six-fold decrease in the number of adults waiting longer than 9 months for an elective procedure since the end of January (from 4,678 in January 2012 to 748 in November 2012), while 18 hospitals have no adults waiting longer than 9 months.
- The 3 month access target for patients awaiting a GI Endoscopy has decreased by 4,773 (from 5,115 to 342) since the end of January with a monthly average decrease of 434.
- The number of children/ adolescents offered a first CAMHs appointment and seen has increased by 617 (+8.2%) compared to November 2011 (from 7,548 November 2011 to 8,165 November 2012), while at the same time, the proportion of children/ adolescents seen within 3 months has increased from 61% to 68%, equivalent to 1,115 more clients.

### Key Service Data

- 351,432 people were admitted as emergencies in our acute hospitals that provide an Emergency Care service. This is 10,865, 3.2% greater than during the same period in 2011. Overall 68.8% of all admissions are reported as 'emergency'.
- 554,574 inpatients have been treated in publicly funded acute and specialist hospitals between January and November 2012. This is 15,206, 2.8% more than in the same period in 2011.
- 771,679 day cases have been treated in publicly funded acute and specialist hospitals between January and November 2012. This is 19,325, 2.6% more than in the same period in 2011.

### Human Resources

- In November the Health Sector is 451 WTEs below the end of 2012 ceiling target of 101,970 WTEs.
- The November employment census shows an increase of 16 WTEs from October.
- This is the first monthly increase since December 2011. Some of the drivers, aside from the filling of new service developments, seen this month were growth in some of the Voluntary P&C Agencies (may be partially seasonal) as well as significant growth in nursing in a number of sites, with student nurse placements reductions being more than offset by increased staff nurses. Also a significant increase was seen in the Galway University Hospitals Group, plus 26 WTEs.
- The Statutory Sector decreased by -52 WTEs while both the Voluntary Hospitals and P & C Voluntaries increased by 12 and 56 WTEs respectively.
- The Integrated Services Directorate in overall terms recorded a decrease of -12 WTEs, with decreases in Acute Hospital Services and in Primary and Community Services of 4 and 15 WTEs respectively.

## NSP 2012 Performance Scorecard

| Acute Care                                                                                                        |                             |              |                                       |                 |                       |                                 |                      |                   |                                           |  |
|-------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------|---------------------------------------|-----------------|-----------------------|---------------------------------|----------------------|-------------------|-------------------------------------------|--|
| Performance Indicator                                                                                             | Report Frequency (NSP 2012) | Outturn 2011 | Target 2012                           | Performance YTD |                       |                                 | Performance this M/Q |                   |                                           |  |
|                                                                                                                   |                             |              |                                       | Target YTD      | Activity YTD          | % var Activity YTD v Target YTD | Target this M/Q      | Reported this M/Q | % var reported activity v target this M/Q |  |
| <b>Quality</b>                                                                                                    |                             |              |                                       |                 |                       |                                 |                      |                   |                                           |  |
| <b>Re-Admission</b>                                                                                               |                             |              |                                       |                 |                       |                                 |                      |                   |                                           |  |
| % of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge        | M                           | New 2012     | 9.60%                                 | 9.60%           | 11.1%                 | -16.0%                          | 9.60%                | 11.1%             | -16.0%                                    |  |
| <b>Time to Surgery</b>                                                                                            |                             |              |                                       |                 |                       |                                 |                      |                   |                                           |  |
| % of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)                           | M                           | New 2012     | 95%                                   | 95%             | 83.0%                 | -12.6%                          | 95%                  | 83.0%             | -12.6%                                    |  |
| <b>Emergency Activity (Unscheduled Care)</b>                                                                      |                             |              |                                       |                 |                       |                                 |                      |                   |                                           |  |
| % of all attendees at ED who are discharged or admitted within 6 hours of registration                            | M                           | 67.50%       | 95%                                   | 95%             | 67.5%                 | -28.9%                          | 95%                  | 67.8%             | -28.6%                                    |  |
| % of patients admitted through the ED within 9 hours from registration                                            | M                           | New 2012     | 100%                                  | 100%            | 61.9%                 | -38.1%                          | 100%                 | 62.2%             | -37.8%                                    |  |
| <b>Elective Waiting Time (Scheduled Care)</b>                                                                     |                             |              |                                       |                 |                       |                                 |                      |                   |                                           |  |
| No of adults waiting more than 9 months for an elective procedure (IP & DC) - (includes GI endoscopy > 9 months)  | M                           | New 2012     | To reduce from 4,678 to 0 by Sep 30th | 0               | List reduced by 3,930 |                                 | 0                    | 748               | 748                                       |  |
| % of children waiting more than 20 weeks for an elective procedure (IP & DC) - (includes GI endoscopy > 20 weeks) | M                           | New 2012     | To reduce from 1,712 to 0 by Sep 30th | 0               | List reduced by 1,393 |                                 | 0                    | 319               | 319                                       |  |
| <b>Colonoscopy / Gastrointestinal Service</b>                                                                     |                             |              |                                       |                 |                       |                                 |                      |                   |                                           |  |
| No. of people waiting more than 4 weeks for an urgent colonoscopy                                                 | M                           | 4            | 0                                     | 0               | 0                     |                                 | 0                    | 0                 |                                           |  |
| % of people waiting over 3 months following a referral for all gastrointestinal (GI) scopes                       | M                           | New 2012     | To reduce from 5,115 to 0 by Sep 30th | 0               | List reduced by 4,773 |                                 | 0                    | 342               | 342                                       |  |
| <b>Average Length of Stay (ALOS)</b>                                                                              |                             |              |                                       |                 |                       |                                 |                      |                   |                                           |  |
| *Medical patient average length of stay                                                                           | M                           | New 2012     | 5.8                                   | 5.8             | 6.8                   | -17.6%                          | 5.8                  | 6.8               | -17.6%                                    |  |
| <b>Delayed Discharges</b>                                                                                         |                             |              |                                       |                 |                       |                                 |                      |                   |                                           |  |
| Reduction in bed days lost through delayed discharges                                                             | M                           | New 2012     | Reduce by 10%                         | 212,520         | 222,129               | -4.5%                           | 19,320               | 18,395            | 4.8%                                      |  |

## Non Acute Care

| Performance Indicator                                                                                                                                   | Report Frequency (NSP 2012) | Outturn 2011 | Target 2012 | Performance YTD |              |                                 | Performance this M/Q |                 |                                           |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------|-------------|-----------------|--------------|---------------------------------|----------------------|-----------------|-------------------------------------------|--|
|                                                                                                                                                         |                             |              |             | Target YTD      | Activity YTD | % var Activity YTD v Target YTD | Target this M/Q      | Actual this M/Q | % var reported activity v target this M/Q |  |
| <b>Child Health</b>                                                                                                                                     |                             |              |             |                 |              |                                 |                      |                 |                                           |  |
| % of children reaching 10 months in the reporting period who have had their child development health screening on time before reaching 10 months of age | M                           | 82.2%        | 95%         | 95%             | 85.4%        | -10.1%                          | 95%                  | 83.3%           | -12.3%                                    |  |
| <b>Child Protection and Welfare Services</b>                                                                                                            |                             |              |             |                 |              |                                 |                      |                 |                                           |  |
| % of children in care who have an allocated social worker at the end of the reporting period                                                            | M                           | 92.6%        | 100%        | 100%            | 92.5%        | -7.5%                           | 100%                 | 92.5%           | -7.5%                                     |  |
| % 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     | M                           | 90.4%        | 100%        | 100%            | 89.7%        | -10.3%                          | 100%                 | 89.7%           | -10.3%                                    |  |
| <b>Older People Services</b>                                                                                                                            |                             |              |             |                 |              |                                 |                      |                 |                                           |  |
| % of complete NHSS ( <i>Fair Deal</i> ) applications processed within four weeks                                                                        | M                           | New 2012     | 100%        | 100%            | 100%         | 0.0%                            | 100%                 | 100%            | 0.0%                                      |  |
| No. of people being funded under NHSS in long term residential care at end of reporting month                                                           | M                           | New 2012     | 23,611      | 22,981          | 22,985       | 0.0%                            | 22,981               | 22,985          | 0.0%                                      |  |
| No. of persons in receipt of a Home Care Package                                                                                                        | M                           | 10,968       | 10,870      | 10,870          | 10,913       | 0.4%                            | 10,870               | 10,913          | 0.4%                                      |  |
| <b>Palliative Care</b>                                                                                                                                  |                             |              |             |                 |              |                                 |                      |                 |                                           |  |
| % of specialist inpatient beds provided within 7 days                                                                                                   | M                           | 94%          | 91%         | 91%             | 93.0%        | 2.2%                            | 91%                  | 94.0%           | 3.3%                                      |  |
| % of home, non-acute hospital, long term residential care delivered by community teams within 7 days                                                    | M                           | 79%          | 79%         | 79%             | 83.0%        | 5.1%                            | 79%                  | 87.0%           | 10.1%                                     |  |

## Finance Overview NSP 2012

| NSP 2012 Performance Scorecard Resources | Income and Expenditure Key Performance Measurement    | Approved Allocation €000 | Actual YTD €000 | Budget YTD €000  | Variance YTD €000       | % Var Act v Tar |
|------------------------------------------|-------------------------------------------------------|--------------------------|-----------------|------------------|-------------------------|-----------------|
|                                          | Variance against Budget: Income and Expenditure Total | 12,237,369               | 11,642,943      | 11,178,447       | 464,496                 | 4.2%            |
|                                          | Variance against Budget: Pay                          | 6,996,242                | 6,499,221       | 6,386,350        | 112,871                 | 1.8%            |
|                                          | Variance against Budget: Non Pay                      | 7,188,632                | 6,879,380       | 6,546,938        | 332,441                 | 5.1%            |
|                                          | Variance against Budget: Income                       | (1,947,505)              | (1,735,658)     | (1,754,842)      | 19,184                  | -1.1%           |
|                                          | Vote Key Performance Measurement                      | REV 2012 '€000           | Actual YTD €000 | Profile YTD €000 | (Under) / Over YTD €000 | % Var Act v Tar |
|                                          | Vote expenditure vs Profile                           | 12,160,933               | 11,684,666      | 11,264,253       | 420,413                 | 3.7%            |
|                                          | Private Patient Income Collection – Cash Received     | 563,337                  | 422,990         | 446,142          | -23,152                 | -5%             |

| FINANCE | Key Performance Measurement                        | Approved Allocation €000 | Actual YTD €000   | Budget YTD €000   | Variance YTD €000 | % Var Act v Tar |
|---------|----------------------------------------------------|--------------------------|-------------------|-------------------|-------------------|-----------------|
|         | Dublin Mid Leinster                                | 2,395,328                | 2,237,441         | 2,196,066         | 41,375            | 1.9%            |
|         | Dublin North East                                  | 1,648,028                | 1,578,313         | 1,505,032         | 73,281            | 4.9%            |
|         | South                                              | 1,633,643                | 1,540,139         | 1,500,236         | 39,904            | 2.7%            |
|         | West*                                              | 1,240,039                | 1,140,747         | 1,135,367         | 5,380             | 0.5%            |
|         | Galway Hospital Group                              | 295,988                  | 304,926           | 272,817           | 32,109            | 11.8%           |
|         | Mid West Hospital Group                            | 215,982                  | 228,699           | 198,759           | 29,939            | 15.1%           |
|         | Care Group / Other Services                        | 34,646                   | 28,692            | 29,537            | -845              | -2.9%           |
|         | Population Health                                  | 140,422                  | 120,421           | 125,959           | -5,537            | -4.4%           |
|         | <b>ISD Regional Sub Total</b>                      | <b>7,604,076</b>         | <b>7,179,378</b>  | <b>6,963,773</b>  | <b>215,606</b>    | <b>3.1%</b>     |
|         | Primary Care Reimbursement Service                 | 2,446,618                | 2,477,085         | 2,244,171         | 232,914           | 10.4%           |
|         | Corporate Services and Pensions                    | 470,268                  | 440,330           | 424,201           | 16,129            | 3.8%            |
|         | National Services                                  | 377,554                  | 311,912           | 320,147           | -8,234            | -2.6%           |
|         | Fair Deal (Excluding subvention and contract beds) | 794,808                  | 722,180           | 729,501           | -7,321            | -1.0%           |
|         | Child Protection & Welfare Service                 | 544,045                  | 512,057           | 496,655           | 15,402            | 3.1%            |
|         | Held Funds                                         | 0                        |                   | 0                 | 0                 |                 |
|         | <b>Total HSE</b>                                   | <b>12,237,368</b>        | <b>11,642,942</b> | <b>11,178,447</b> | <b>464,495</b>    | <b>4.2%</b>     |

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

## Human Resources Overview NSP 2012

| NSP 2012 Performance Scorecard Resources |                                    | WTE Dec 2011 | End of Year Ceiling 2012 | WTE Nov 2012    | WTE Variance against Year end ceiling | % WTE Variance against Year end ceiling |
|------------------------------------------|------------------------------------|--------------|--------------------------|-----------------|---------------------------------------|-----------------------------------------|
|                                          | Variance from approved WTE ceiling | 104,392      | 101,970                  | 101,519         | -451                                  | -0.44%                                  |
|                                          |                                    | Outturn 2011 | Target                   | Actual YTD *RTM | Actual reported Month                 | % variance RTM from target              |
|                                          | Absenteeism rates                  | 5.02%        | 3.5%                     | 4.64%           | 4.74%                                 | 32.5%                                   |

\*RTM = Rolling three months

| HUMAN RESOURCES | ISD Region / Other                  | WTE Oct 2012   | Ceiling Nov 2012 | WTE Nov 2012   | WTE Variance Nov 2012 | % WTE Variance Nov 2012 |
|-----------------|-------------------------------------|----------------|------------------|----------------|-----------------------|-------------------------|
|                 | Dublin Mid Leinster                 | 30,346         | 30,568           | 30,334         | -234                  | -0.76%                  |
|                 | Dublin North East                   | 20,556         | 20,635           | 20,562         | -73                   | -0.35%                  |
|                 | South                               | 21,377         | 21,797           | 21,325         | -472                  | -2.16%                  |
|                 | West                                | 16,107         | 16,448           | 16,110         | -338                  | -2.05%                  |
|                 | Galway Hospital Group               | 3,932          | 3,964            | 3,958          | -6                    | -0.14%                  |
|                 | Mid-West Hospital Group             | 2,966          | 3,006            | 2,979          | -27                   | -0.91%                  |
|                 | National                            | 3,134          | 3,174            | 3,137          | -37                   | -1.17%                  |
|                 | Portion of Ceiling to be allocated  |                | 323              |                | -323                  | -100.00%                |
|                 | Other (Corp Services, QCC, PH etc.) | 3,086          | 3,031            | 3,114          | +82                   | +2.71%                  |
|                 | <b>Total</b>                        | <b>101,503</b> | <b>102,945</b>   | <b>101,519</b> | <b>-1,427</b>         | <b>-1.39%</b>           |

## Service Delivery Overview NSP 2012

| Table 1                                    | Budget           |                  |               | Human Resources  |               |                       |                         |
|--------------------------------------------|------------------|------------------|---------------|------------------|---------------|-----------------------|-------------------------|
|                                            | Actual €000      | Budget €000      | % Var         | Ceiling Nov 2012 | WTE Nov 2012  | WTE Variance Nov 2012 | % WTE Variance Nov 2012 |
| <b>DML Total</b>                           | <b>2,237,441</b> | <b>2,196,066</b> | <b>3.47%</b>  | <b>30,500</b>    | <b>30,334</b> | <b>-165.31</b>        | <b>-0.04%</b>           |
| Acute                                      | 1,220,911        | 1,175,404        | 3.87%         | 16,006           | 16,303        | 297.73                | 0.08%                   |
| Non Acute                                  | 1,016,530        | 1,020,662        | -0.40%        | 14,494           | 14,031        | -463.04               | -0.18%                  |
| <b>DNE Total</b>                           | <b>1,578,313</b> | <b>1,505,032</b> | <b>9.95%</b>  | <b>20,151</b>    | <b>20,562</b> | <b>411.03</b>         | <b>0.03%</b>            |
| Acute                                      | 825,534          | 740,323          | 11.51%        | 10,097           | 10,604        | 507.86                | 0.11%                   |
| Non Acute                                  | 752,779          | 764,709          | -1.56%        | 10,055           | 9,958         | -96.83                | -0.06%                  |
| <b>South Total</b>                         | <b>1,540,139</b> | <b>1,500,236</b> | <b>-1.43%</b> | <b>21,660</b>    | <b>21,325</b> | <b>-334.38</b>        | <b>-0.24%</b>           |
| Acute                                      | 708,146          | 664,586          | 6.55%         | 10,173           | 10,368        | 194.88                | -0.26%                  |
| Non Acute                                  | 831,993          | 835,650          | -0.44%        | 11,487           | 10,958        | -529.26               | -0.22%                  |
| <b>West Total</b>                          | <b>1,140,747</b> | <b>1,135,367</b> | <b>-0.92%</b> | <b>16,448</b>    | <b>16,110</b> | <b>-337.94</b>        | <b>0.02%</b>            |
| Acute (Sligo, Mayo, Letterkenny Hospitals) | 269,507          | 251,503          | 11.07%        | 3,629            | 3,635         | 6.17                  | -0.02%                  |
| Non Acute                                  | 871,240          | 883,863          | -1.43%        | 12,819           | 12,475        | -344.11               | 0.03%                   |
| Galway Hospital Group                      | <b>304,926</b>   | <b>272,817</b>   | <b>11.77%</b> | <b>3,964</b>     | <b>3,958</b>  | <b>-5.71</b>          | <b>0.66%</b>            |
| Mid-West Hospital Group                    | <b>228,699</b>   | <b>198,759</b>   | <b>15.06%</b> | <b>3,006</b>     | <b>2,979</b>  | <b>-27.24</b>         | <b>0.44%</b>            |
| <b>PCRS National</b>                       | <b>2,477,085</b> | <b>2,244,170</b> | <b>10.4%</b>  | <b>1,034</b>     | <b>1,005</b>  | <b>-29.15</b>         | <b>0.06%</b>            |

ACUTE CARE PROGRAMME AREAS

**Emergency Care Activity**

% of all attendees at ED who are discharged or admitted within 6 hours of registration (M)

% of patients admitted through the ED within 9 hours from registration (M)

| Emergency Care Activity*                                                       |          | Target | November Performance | Variance from target |
|--------------------------------------------------------------------------------|----------|--------|----------------------|----------------------|
| % of all attendees at ED discharged or admitted within 6 hours of registration | National | 95%    | 67.8%                | -28.6%               |
| % of patients admitted through the ED within 9 hours of registration           | National | 100%   | 62.2 %               | -37.8%               |

\*This information is based on data received from 17 hospitals covering 64% of activity.

No hospital reached the target of 95% of all attendees at ED being discharged or admitted within 6 hours, or 100% of people admitted within 9 hours of registration in November.

The **top performing hospitals**, those who reached a performance level of 80% or above for all attendees being seen within 6 hours are St Luke's Kilkenny, Kerry, Letterkenny, Portiuncula and St John's. Hospitals who reached 90% or above in relation to those who were admitted within 9 hours were St Luke's Kilkenny, Kerry, Letterkenny and Portiuncula.

One **hospital** reported a performance of 50% or under in reaching the 6 hour target for all attendees which was Galway (49.2%).

The **hospital which faced the greatest challenge** in reaching the 9 hour target for people admitted (reporting a performance at 30% or under) was Beaumont (21.3%).

**Elective Waiting Time**

Percentage of Adults waiting greater than 9 months for an elective procedure (M)

Progress continues to be made to meet the 9 month access target for adults.

At the end of November, there were 748 (Inpatients 340 + Day Case 408) adults waiting greater than 9 months for an elective procedure. This represents 1.6% of the adult waiting list for elective procedures and shows a decrease of 247 patients compared to the position at the end of October and a decrease of 3,930 patients from the end of January. 18 hospitals (42.8%) currently have no adults waiting greater than 9 months.

Percentage of Children waiting greater than 20 weeks for an elective procedure (M)

Progress continues to be made to meet the 20 week access target for children.

At the end of November, 319 (Inpatients 177 + Day Case 142) children were waiting greater than 20 weeks for an elective procedure. This represents 9.5% of the child waiting list for elective procedures and shows a decrease of 91 patients compared to the position at the end of October and a decrease of 1,393 children from the end of January.

**Colonoscopy / Gastrointestinal Service**

No. of people waiting more than 4 weeks for an urgent colonoscopy (M)

Census week ending 25th November reports 0 patients waiting >28 days, from referral, for an urgent (priority 1) colonoscopy.

Number of patients waiting greater than 3 months following a referral for a Gastrointestinal Endoscopy (M)

Progress continues to be made to meet the 3 month access target for patients. At the end of November, there were 342 patients waiting greater than 3 months for a GI Endoscopy. This represents 4.6% of all patients currently waiting and shows a decrease of 506 patients compared to the position at the end of October and a decrease of 4,773 patients from the end of January.

**Other Acute performance indicators and activity data**

**\*Time to surgery: % of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2) (M)**

83% of emergency hip fracture surgery was carried out within 48 hours (pre-op LOS: 0, 1 or 2 days) in November against a target of 95%.

**\*Admission on day of procedure: % elective inpatients who had principle procedure conducted on day of admission (M)**

54% of patients had their principle procedure on the same day as they were admitted against a target of 75%. This compares to 49% for the equivalent reporting period in 2011.

**\* % day case surgeries as a % of day case + inpatient for specified basket of procedures (General Surgery, ENT, Ophthalmology) (M)**

75% of the chosen basket of procedures were carried out on a day care basis against a target of 75%. This compares to 75% for the equivalent reporting period in 2011.

\*This is reported through HIPE and is based on a rolling 12 month period from December 2011 to November 2012.

**Medical patient average length of stay (ALOS) (M)**

The National figure for medical inpatient average length of stay (ALOS) in November 2012 is 6.8 days. This shows an improved performance when compared to 8.2 days in 2011. The target set for the programme post full implementation for ALOS is 5.8 days. The Acute Medicine Programme reviews hospitals according to where they are in the 3 year improvement programme. The timely placement of medical inpatients from Hospitals and the availability of services such as Home Care Packages effects performance in this area.

NOTE: This is reported through HIPE and is based on November 2012 data.

**\*Re-admission: % of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge (M)**

There was a re-admission rate of 11% for acute medical conditions, to the same hospital within 28 days of discharge. The target for 2012 is 9.6%.

**Inpatient Discharges (M)**

51,394 inpatient discharges were reported in November 2012. Year to date to end of November 554,574 inpatients have been discharged.

Analysis shows that inpatient discharges are 8.0% above target and 2.8% above last years levels at the end of November.

**Day Case Discharges (M)**

74,417 day cases were reported as discharged in November 2012. Year to date to end of November 771,679 day cases have been reported as discharged.

Analysis shows that day cases are 5.5% above target and 2.6% above last years levels at the end of November.

**Delayed discharges: Number of Delayed Discharges and Reduction in bed days lost through delayed discharges (M)**

At the end of November there were 660 people who had completed their acute phase of care and were medically fit for discharge. This is broadly in line with the number of 659 reported at the end of October.

An estimated 18,395 bed days were deemed to have been unavailable in November for patients who had completed their acute phase of care and were medically fit for discharge.

**Bed Closures (M)**

Nationally there were 782 beds reported closed for the week ending 25<sup>th</sup> November 2012, an overall decrease on the position in October.

- 767 Inpatient beds (October 804)
- 15 Day Case beds (October 11)



## Outpatients (OPD)

### Outpatients (OPD) Activity (M)

Volume of Outpatient activity remains high with 66,742 new patients seen in November and 156,687 return patients. High numbers of patients did not attend their scheduled first appointment with a total of 15.9% patients recorded as Did Not Attend (DNA). (43/43 returns)

36 hospitals provided referral information showing 56,690 referrals received in the month.

| November 2012 Outpatient (OPD) – Attendances |                       |                          |               |                  |               |                  |             |
|----------------------------------------------|-----------------------|--------------------------|---------------|------------------|---------------|------------------|-------------|
|                                              | OPD New Attendances N | OPD Return Attendances N | OPD New DNA N | OPD Return DNA N | OPD New DNA % | OPD Return DNA % | Total DNA % |
| <b>Total</b>                                 | <b>66,742</b>         | <b>156,687</b>           | <b>12,616</b> | <b>28,121</b>    | <b>15.9</b>   | <b>15.2</b>      | <b>15.4</b> |

### Outpatient Waiting Times

On 30<sup>th</sup> November 2012 the total number of patients reported as waiting for a first time OP appointment was 391,860. The majority of these patients (70%) were waiting less than 12 months from the date of referral. These figures are based on patient-level waiting time data and returns were received from all but 2 hospitals: Children's University Hospital Temple St and St Michael's Hospital Dun Laoghaire which are both undergoing technical upgrades to facilitate full reporting.

| Outpatient (OPD) – Patients Waiting for Consultant Outpatient Attendances (30 <sup>th</sup> November 2012) |           |            |            |            |             |              |              |              |            |                    |
|------------------------------------------------------------------------------------------------------------|-----------|------------|------------|------------|-------------|--------------|--------------|--------------|------------|--------------------|
|                                                                                                            | 0-1 Month | 1-2 Months | 2-3 Months | 3-6 Months | 6-12 Months | 12-24 Months | 24-36 Months | 36-48 Months | 48+ Months | Total 0-48+ Months |
| <b>Total</b>                                                                                               | 53,902    | 43,119     | 36,112     | 68,356     | 76,290      | 66,886       | 25,716       | 9,816        | 11,663     | <b>391,860</b>     |
| <b>Total %</b>                                                                                             | 13.7      | 11.0       | 9.2        | 17.4       | 19.5        | 17.1         | 6.6          | 2.5          | 3.0        | <b>100</b>         |

## Cancer Services

### Breast Cancer (M)

#### Number of urgent attendances (M)

1,471 people attended the Symptomatic Breast Cancer Services with an urgent appointment in November.

#### Number of Non-urgent attendances (M)

1,958 people attended the Symptomatic Breast Cancer Services with a non-urgent appointment in November.

#### No. and % of urgent referrals offered an appointment that falls within 2 weeks (M)

(1,407) 95.6% of people whose referrals were triaged as urgent by the cancer centre were seen within 2 weeks against a target of 95%.

#### No. and % of non-urgent referrals offered an appointment that falls within 12 weeks (M)

(1,950) 99.6% of people whose referrals were triaged as non-urgent by the cancer centre were seen within 12 weeks against a target of 95%.

Cork: The number of urgent referrals seen within 10 days was below target at 70.5%, this arose due to a vacant breast surgeon post in CUH. However 98% of these referrals were seen within 11 days and all patients were seen within 12 days. CUH is currently recruiting a replacement surgeon for this post.

| % Urgent Referrals (offered an appointment within 2 weeks) and % Non Urgent (offered an appointment within 12 weeks) |        |                   |                       |
|----------------------------------------------------------------------------------------------------------------------|--------|-------------------|-----------------------|
|                                                                                                                      | Target | Nov 2012 (Urgent) | Nov 2012 (Non-Urgent) |
| Beaumont                                                                                                             | 95%    | 98.5%             | 100.0%                |
| Mater                                                                                                                | 95%    | 100.0%            | 98.9%                 |
| St. Vincent's                                                                                                        | 95%    | 100.0%            | 100.0%                |
| St. James's                                                                                                          | 95%    | 100.0%            | 100.0%                |
| Waterford                                                                                                            | 95%    | 100.0%            | 96.7%                 |
| CUH                                                                                                                  | 95%    | 70.5%             | 100.0%                |
| Mid Western Regional Hospital Dooradoyle                                                                             | 95%    | 100.0%            | 100.0%                |
| GUH & Letterkenny                                                                                                    | 95%    | 100.0%            | 100.0%                |
| GUH                                                                                                                  | 95%    | 100.0%            | 100.0%                |

National Ambulance Service

First Responder response times to potential or actual 112 (999) life threatening emergency calls (M)

| National Ambulance Service Performance Activity                                                                                             | Target 2012 | % responded to within timeframe YTD | % Var YTD v. Target YTD | Total Number of Calls YTD | No. responded within timeframe YTD | % responded to within timeframe this month | % Var v. Target this month | Number of calls this month | Number responded to within timeframe |
|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------|-------------------------|---------------------------|------------------------------------|--------------------------------------------|----------------------------|----------------------------|--------------------------------------|
| Clinical Status 1 – ECHO calls should have a patient-carrying vehicle at the scene of the incident within <b>18 minutes and 59 seconds</b>  | 80%         | 69.7%                               | -12.8%                  | 2,247                     | 1,567                              | 69.0%                                      | -13.7%                     | 200                        | 138                                  |
| Clinical Status 1 – DELTA calls should have a patient-carrying vehicle at the scene of the incident within <b>18 minutes and 59 seconds</b> | 80%         | 67.5%                               | -15.5%                  | 64,910                    | 43,844                             | 67.1%                                      | -16.0%                     | 6,743                      | 4,528                                |

- 69.0% of ECHO calls had a patient carrying vehicle at the scene within 19 minutes.
- 67.1% of DELTA calls had a patient carrying vehicle at the scene within 19 minutes

ECHO calls are calls to patients who are in cardiac or respiratory arrest, this month ECHO calls were 1.2% of overall 999 calls.

DELTA calls are calls to patients who are in life-threatening conditions other than cardiac or respiratory arrest, this month 40.6% of all 999 calls DELTA.

In 2012 YTD, 67,157 Category 1 calls (ECHO and DELTA) have been received.

| National Ambulance Service Budget       | Actual YTD €000 | Budget YTD €000 | Variance YTD €000 |
|-----------------------------------------|-----------------|-----------------|-------------------|
| Leinster (HSE)                          | 46,857          | 46,315          | 542               |
| West                                    | 36,591          | 34,150          | 2,441             |
| South                                   | 30,118          | 27,102          | 3,016             |
| Ambulance College                       | 1,141           | 2,204           | -1,062            |
| Office of the Assist. National Director | 3,829           | 7,231           | -3,402            |
| Emergency Care Control                  | 1,679           | 625             | 1,054             |
| <b>Total</b>                            | <b>120,216</b>  | <b>117,627</b>  | <b>2,590</b>      |

| National Ambulance Service HR | Ceiling Nov 2012 | WTE Nov 2012 | WTE Change from Dec 2011 to Nov 2012 | % WTE Variance Nov 2012 |
|-------------------------------|------------------|--------------|--------------------------------------|-------------------------|
| Leinster (HSE)                | 722              | 719          | 51                                   | -0.43%                  |
| Southern                      | 380              | 378          | -32                                  | -0.43%                  |
| Western                       | 425              | 441          | -16                                  | 3.69%                   |
| <b>Total</b>                  | <b>1,527</b>     | <b>1,538</b> | <b>3</b>                             | <b>0.71%</b>            |

## NON ACUTE CARE PROGRAMME AREAS

### Child Health

% of children reaching 10 months in the reporting period who have had their child development health screening on time before reaching 10 months of age (M)

|                 | Target 2012 | November 2012<br>(data 1 month in arrears) | Cumulative 2012 | Cumulative variance from target | Monthly variance from Target |
|-----------------|-------------|--------------------------------------------|-----------------|---------------------------------|------------------------------|
| <b>National</b> | <b>95%</b>  | <b>86.2%</b>                               | <b>85.5%</b>    | <b>-10.0%</b>                   | <b>-9.3%</b>                 |
| HSE DML         | 95%         | 87.7%                                      | 87.6%           | -7.8%                           | -7.7%                        |
| HSE DNE         | 95%         | 93.9%                                      | 92.2%           | -2.9%                           | -1.2%                        |
| HSE South       | 95%         | 93.2%                                      | 89.9%           | -5.4%                           | -1.9%                        |
| HSE West        | 95%         | 66.7%                                      | 70.3%           | -26.0%                          | -29.8%                       |

9 LHO's have met the target for this metric this month; Dublin South East and Dublin South City in DML; Cavan Monaghan; Meath and Dublin North West LHO in DNE; North Lee; South Lee and Wexford in the South; and Sligo Leitrim in the West. The LHO with the greatest challenge in performance where 60% or fewer children were seen on time for developmental checks were Clare (58.2%) and Galway (37.6%) which is currently under review. There was no return from Dublin North Central LHO.

### Child Protection and Welfare Services

% of children in care who have an allocated social worker at the end of the reporting period (M)

| Region          | Target 2012 | November 2012 reported data | Variance from target |
|-----------------|-------------|-----------------------------|----------------------|
| <b>National</b> | <b>100%</b> | <b>92.2%</b>                | <b>-7.8%</b>         |
| HSE DML         | 100%        | 87.6%                       | -12.4%               |
| HSE DNE         | 100%        | 95.7%                       | -4.3%                |
| HSE South       | 100%        | 94.3%                       | -5.7%                |
| HSE West        | 100%        | 90.5%                       | -9.5%                |

Data relates to all care types.

11 LHO's have met the target for this metric this month; Wicklow in DML; Dublin North Central in DNE; North Cork, West Cork, Kerry, South Tipperary and Carlow/Kilkenny in the South; Limerick, Mayo, Donegal, and Sligo/Leitrim/West Cavan in the West.

The LHO with the greatest challenge in performance where 80% or less of the children in care have an allocated social worker are: In DML Dun Laoghaire (73.2%), Laois Offaly (78.0%) and Longford Westmeath (72.7%); In the West Clare (71.0%) and Tipperary North (75.6%); No LHO in DNE or the South demonstrated a percentage under 80%.

% of children in care who currently have a written care plan, as defined by *Child Care Regulations 1995*, at the end of the reporting period (M)

| Region          | Target 2012 | November 2012 reported data | Variance from target |
|-----------------|-------------|-----------------------------|----------------------|
| <b>National</b> | <b>100%</b> | <b>88.2%</b>                | <b>-11.8%</b>        |
| HSE DML         | 100%        | 70.4%                       | -29.6%               |
| HSE DNE         | 100%        | 92.1%                       | -7.9%                |
| HSE South       | 100%        | 95.7%                       | -4.3%                |
| HSE West        | 100%        | 93.4%                       | -6.6%                |

Data relates to all care types.

7 LHO's have met the target for this metric this month. Laois/Offaly in DML; South Tipperary and Carlow/Kilkenny LHO in the South reached the target. In the West Limerick, Clare, Roscommon and Sligo Leitrim.

The LHO with the greatest challenge in performance where 80% or less of the children in care have a written care plan are: In DML Dunlaoghaire (72.4%), Dublin South East (70.7%), Dublin South City (61.7%), Dublin South West (77.7%), Dublin West (42.8%), Kildare West Wicklow (62.4%) and Laois Offaly (77.6%). In the West Mayo (42.7) No LHO in DNE or the South demonstrated a percentage under 80%.

Older People Services

No. of people being funded under NHSS in long term residential care at end of reporting month (M)

In November 2012, 22,985 long term public and private residential places are supported under scheme.

| Number of patients who have been approved for Long Term Residential Care funded beds |                  |                                 |                               |                                  |                                     |                               |                                 |               |
|--------------------------------------------------------------------------------------|------------------|---------------------------------|-------------------------------|----------------------------------|-------------------------------------|-------------------------------|---------------------------------|---------------|
| Number of patients in Long Term Residential Care funded beds                         |                  |                                 |                               |                                  |                                     |                               |                                 |               |
| HSE Region                                                                           | NHSS Public Beds | No. of patients in NHSS Private | No. of patients on Subvention | No. of patients in Contract Beds | No. of 'savers' in Section 39 Units | Total in Payment during Month | Approved but not yet in payment | Overall Total |
| <b>End Q4 – 2011</b>                                                                 | <b>4,618</b>     | <b>13,567</b>                   | <b>1,329</b>                  | <b>1,851</b>                     | <b>183</b>                          | <b>21,548</b>                 | <b>779</b>                      | <b>22,327</b> |
| DML                                                                                  | 1,412            | 3,854                           | 188                           | 787                              | -                                   | 6,241                         | 190                             | 6,431         |
| DNE                                                                                  | 965              | 2,814                           | 182                           | 345                              | 19                                  | 4,325                         | 153                             | 4,478         |
| South                                                                                | 1,500            | 3,941                           | 207                           | 177                              | 132                                 | 5,957                         | 213                             | 6,170         |
| West                                                                                 | 1,288            | 3,975                           | 301                           | 136                              | -                                   | 5,700                         | 206                             | 5,906         |
| <b>Total – Nov 2012</b>                                                              | <b>5,165</b>     | <b>14,584</b>                   | <b>878</b>                    | <b>1,445</b>                     | <b>151</b>                          | <b>22,223</b>                 | <b>762</b>                      | <b>22,985</b> |

| Month 2012          | No. of new applicants |
|---------------------|-----------------------|
| <b>Total – 2011</b> | <b>9323</b>           |
| January             | 920                   |
| February            | 964                   |
| March               | 854                   |
| April               | 759                   |
| May                 | 927                   |
| June                | 768                   |
| July                | 882                   |
| August              | 808                   |
| September           | 783                   |
| October             | 804                   |
| <b>November</b>     | <b>964</b>            |
| <b>Total – 2012</b> | <b>9,433</b>          |
| Monthly average YTD | 857                   |

In the first eleven months of 2012, 9,433 applications have been received and 7,502 new clients have been supported under the NHSS in public and private nursing homes. This was a net increase of 1,759 during the period. The scheme is taking on new clients within the limits of the resources available, in accordance with the legislation.

| NHSS: No of New Applicants and Patient movement within approved <b>Private Units</b> |                     |                              |               |
|--------------------------------------------------------------------------------------|---------------------|------------------------------|---------------|
| Month 2012                                                                           | No. of new patients | No. of patients Leaving NHSS | Net Increase  |
| <b>Total – 2011</b>                                                                  | <b>7,007</b>        | <b>4,448</b>                 | <b>2,559</b>  |
| January                                                                              | 536                 | 402                          | +134          |
| February                                                                             | 559                 | 406                          | +153          |
| March                                                                                | 588                 | 412                          | +176          |
| April                                                                                | 655                 | 378                          | +277          |
| May                                                                                  | 516                 | 423                          | +93           |
| June                                                                                 | 590                 | 344                          | +246          |
| July                                                                                 | 596                 | 320                          | +276          |
| Aug                                                                                  | 442                 | 351                          | +91           |
| Sept                                                                                 | 460                 | 333                          | +127          |
| October                                                                              | 474                 | 337                          | +137          |
| <b>November</b>                                                                      | <b>470</b>          | <b>384</b>                   | <b>+86</b>    |
| <b>Total – 2012</b>                                                                  | <b>5,886</b>        | <b>4,090</b>                 | <b>+1,796</b> |
| Monthly average YTD                                                                  | 535                 | 372                          | +163          |

| Number of new applicants and patient movement (NHSS & Savers) – Designated <b>Public Units</b> |                     |                              |              |
|------------------------------------------------------------------------------------------------|---------------------|------------------------------|--------------|
| Month 2012                                                                                     | No. of new patients | No. of patients Leaving NHSS | Net Increase |
| <b>Total – 2011</b>                                                                            |                     |                              |              |
| January                                                                                        | n/a                 | n/a                          | n/a          |
| February                                                                                       | 143                 | 140                          | +3           |
| March                                                                                          | 130                 | 169                          | -39          |
| April                                                                                          | 154                 | 147                          | +7           |
| May                                                                                            | 137                 | 146                          | -9           |
| June                                                                                           | 191                 | 133                          | +58          |
| July                                                                                           | 254                 | 183                          | +71          |
| Aug                                                                                            | 115                 | 284                          | -169         |
| Sept                                                                                           | 177                 | 152                          | +25          |
| October                                                                                        | 154                 | 143                          | +11          |
| <b>November</b>                                                                                | <b>161</b>          | <b>156</b>                   | <b>+5</b>    |
| <b>Total – 2012</b>                                                                            | <b>1,616</b>        | <b>1,653</b>                 | <b>-37</b>   |
| Monthly average YTD                                                                            | 162                 | 165                          | -3           |

### % of complete NHSS (Fair Deal) applications processed within four weeks (M)

In November 100% of complete NHSS applications were processed within four weeks. An application is complete when the Nursing Home Support Office has received all of the necessary documentation and information required to make a determination. This includes documentary evidence of all income and assets as well as documentation regarding title of any properties owned.

A care needs assessment determination is also required. This assessment identifies whether the applicant needs long-term residential care services. It is carried out by healthcare professionals e.g. geriatrician, nurse and considers whether the applicant can be supported to continue living at home or whether long-term nursing home care is more appropriate. Applicants must be assessed as needing long-term residential care services to be eligible for State Support or the Nursing Home Loan.

### No. of persons in receipt of a Home Care Package (M)

The number of people in receipt of a Home Care Package as reported in November 2012 was 10,913.

| Region          | HCP Client Target 2012 | HCP clients reported (Oct 2012) | Variance from target |
|-----------------|------------------------|---------------------------------|----------------------|
| <b>National</b> | <b>10,870</b>          | <b>10,913</b>                   | <b>0.4%</b>          |
| HSE DML         | 2,662                  | 2,576                           | -3.2%                |
| HSE DNE         | 3,545                  | 3,749                           | 5.8%                 |
| HSE South       | 2,425                  | 2,334                           | -3.8%                |
| HSE West        | 2,238                  | 2,254                           | 0.7%                 |

### No. of home help hours provided for all care groups (excluding provision of hours from HCPs) (M)

The Number of Home Help Hours as reported cumulatively to November was 9,142,372.

| Home Help Service Provision 2012 |                            |                           |                                 |
|----------------------------------|----------------------------|---------------------------|---------------------------------|
| Area*                            | Home Help Hours target YTD | Home Help Hours delivered | % var Activity YTD v Target YTD |
| <b>National**</b>                | <b>9,428,296</b>           | <b>9,142,372</b>          | <b>-3.0%</b>                    |
| HSE DML                          | 1,745,000                  | 1,664,441                 | -4.6%                           |
| HSE DNE**                        | 1,518,927                  | 1,460,548                 | -3.8%                           |
| HSE South                        | 3,318,337                  | 3,150,880                 | -5.0%                           |
| HSE West*                        | 2,846,032                  | 2,866,503                 | 0.7%                            |

\*There was no November return from Limerick for Home Help Hours or Clients

\*\*A technical adjustment has been made to the Home Help figures following a review of DNE processes for return of data. Home Help Hours and Home Care Package data have been under review since 2010 when new guidelines issued on the definition of a home help hour and how it should be counted. As part of the review, it became clear that there was an error in the way the data were being counted in Dublin North East which resulted in an overstatement of the hours delivered and people receiving a service. This double counting did not affect the level of service provided.

## Mental Health

### No. of child / adolescent admissions to HSE child and adolescent mental health inpatient units (M)

In November there were 15 child / adolescent admissions to HSE child and adolescent mental health inpatient units and overall there was 155 admissions to date, which is an increase when compared to the 147 admissions up to the same period last year, this is due to the increased operational capacity in the Merlin Park unit.

| Region    | Nov-12 | Year to Date | Same period Last Year |
|-----------|--------|--------------|-----------------------|
| HSE DML   | 1      | 24           | 35                    |
| HSE DNE   | 0      | 33           | 41                    |
| HSE South | 6      | 33           | 35                    |
| HSE West  | 8      | 65           | 36                    |
| National  | 15     | 155          | 147                   |

### Total no. of new (including re-referred) child / adolescent referrals offered first appointment and seen (M)

Demand on the Community CAMH Service increased, with 824 New (including re-referred) Children & Adolescents being offered first appointment and seen in November which is 8% above the year to date target

It would be expected that there will be peaks and troughs in activity relating to this metric. However the expectation would be that over the twelve months the target would be met.

| Region    | Nov-12 | Year to Date | Same period Last Year | % var YTD v YTD last year |
|-----------|--------|--------------|-----------------------|---------------------------|
| HSE DML   | 253    | 2465         | 2457                  | 0%                        |
| HSE DNE   | 141    | 1321         | 1283                  | 3%                        |
| HSE South | 143*   | 1518*        | 1720                  | -12%                      |
| HSE West  | 287    | 2861         | 2088                  | 37%                       |
| National  | 824*   | 8,165*       | 7,548                 | 8%                        |

\*South data has 93% coverage due to the absence of data from the North Wexford CAMHS Team

### No. and % of new / re-referred cases offered first appointment and seen < 3 months (M)

- 77% of new/re-referred cases are being seen within 3 months which is above the target of 70%.
- The regional view on those seen within 3 months is as follows:
  - DML – 211 (74%)
  - DNE – 96 (61%)
  - South – 122\* (76%)
  - West – 268 (91%)
  - Nationally – 701\*(77%)

It would be expected that there will be peaks and troughs in activity relating to this metric. However the expectation would be that over the twelve months the target would be met.

\*South data has 93% coverage due to the absence of data from the North Wexford CAMHS Team

### No. and % of cases closed / discharged by CAMHS service (M)

There was 1,050 new referrals accepted to the CAMH Service in November and there was 764 (73%) cases closed or discharged also from the service thus giving the service increase of 286 cases, this ratio would be in line with a normal referrals accepted to cases discharged ratio of 80%.

| Region    | Referrals accepted | Cases Closed or Discharged | Net Increase or Decrease |
|-----------|--------------------|----------------------------|--------------------------|
| HSE DML   | 337                | 302                        | +35                      |
| HSE DNE   | 161                | 200                        | -39                      |
| HSE South | 239*               | 136*                       | 103*                     |
| HSE West  | 313                | 126                        | 187                      |
| National  | 1,050*             | 764*                       | 286*                     |

\*South data has 93% coverage due to the absence of data from the North Wexford CAMHS Team

**Primary Care**

**No. of patients discussed at Clinical Team Meetings (CTMs) with a multidisciplinary plan of care in place (M)**

The number of patients discussed at Clinical Team Meetings with a multidisciplinary plan of care in place at the end of November is 9,885. The regional breakdown is as follows: DML 2,158, DNE 1,482, South 3,001 and the West 3,244.

**Palliative Care**

**% of specialist inpatients bed provided within 7 days (M)**

The number of patients admitted to a specialist Palliative Care inpatient beds in November 2012 was 182. Of these, 169 were admitted within 7 days of active referral. This equates to 94% of all the admitted patients who were seen within the month.

\*Partial return for Palliative Care, non reporting issue in DML, issue currently being reviewed.

**% of home, non-acute hospital, long term residential care delivered by community teams within 7 days (M)**

In November 643 patients received services within the month, 567 received services within 7 days which equates to 87% of all patients who waited less than 7 days.

| Region          | <7 days    | %          |
|-----------------|------------|------------|
| HSE South       | 151        | 84%        |
| HSE West        | 195        | 94%        |
| HSE DNE         | 127        | 81%        |
| HSE DML*        | 94         | 90%        |
| <b>National</b> | <b>567</b> | <b>87%</b> |

\*Partial return for Palliative Care, non reporting issue in DML, issue currently being reviewed.

**Social Inclusion**

**Total number in methadone treatment**

The total number of clients in methadone treatment in November was 9,462 of this 94.2% were outside prisons and 5.8% (549) were in prisons. Of the 8,913 persons who are on methadone outside prison, the regional breakdown is as follows;

- HSE DML – 5,037
- HSE DNE – 3,047
- HSE South – 492
- HSE West - 337

## Detailed Finance Report

### FINANCE

| Table 1.                                           | Approved Allocation<br>€000 | Actual YTD<br>€000 | Budget YTD<br>€000 | Variance<br>YTD<br>€000 | % Var Act<br>v Tar |
|----------------------------------------------------|-----------------------------|--------------------|--------------------|-------------------------|--------------------|
| Acute Hospital Services                            | 3,595,525                   | 3,557,723          | 3,303,393          | 254,331                 | 7.7%               |
| Primary & Community                                | 3,833,483                   | 3,472,542          | 3,504,884          | -32,342                 | -0.9%              |
| Care Group / Other Services                        | 34,646                      | 28,692             | 29,537             | -845                    | -2.9%              |
| Population Health                                  | 140,422                     | 120,421            | 125,959            | -5,537                  | -4.4%              |
| <b>ISD Total</b>                                   | <b>7,604,076</b>            | <b>7,179,379</b>   | <b>6,963,773</b>   | <b>215,606</b>          | <b>3.1%</b>        |
| Primary Care Reimbursement Service                 | 2,446,618                   | 2,477,085          | 2,244,171          | 232,914                 | 10.4%              |
| Corporate Services and Pensions                    | 470,268                     | 440,330            | 424,201            | 16,129                  | 3.8%               |
| National Services                                  | 377,554                     | 311,912            | 320,147            | -8,234                  | -2.6%              |
| Fair Deal (Excluding subvention and contract beds) | 794,808                     | 722,180            | 729,501            | -7,321                  | -1.0%              |
| Child Protection & Welfare Services                | 544,045                     | 512,057            | 496,655            | 15,402                  | 3.1%               |
| Held Funds                                         | 0                           |                    | 0                  | 0                       |                    |
| <b>Total HSE</b>                                   | <b>12,237,369</b>           | <b>11,642,943</b>  | <b>11,178,447</b>  | <b>464,496</b>          | <b>4.2%</b>        |

| Table 2.<br>Hospital Services | Approved Allocation<br>€000 | YTD              |                  |                  |             |
|-------------------------------|-----------------------------|------------------|------------------|------------------|-------------|
|                               |                             | Actual<br>€000   | Plan<br>€000     | Variance<br>€000 | %           |
| DML                           | 1,282,823                   | 1,220,911        | 1,175,404        | 45,508           | 3.9%        |
| DNE                           | 805,836                     | 825,534          | 740,323          | 85,211           | 11.5%       |
| South                         | 721,283                     | 708,146          | 664,586          | 43,560           | 6.6%        |
| West                          | 273,613                     | 269,507          | 251,503          | 18,004           | 7.2%        |
| Galway HG                     | 295,988                     | 304,926          | 272,817          | 32,109           | 11.8%       |
| Mid West HG                   | 215,982                     | 228,699          | 198,759          | 29,939           | 15.1%       |
| <b>Total</b>                  | <b>3,595,525</b>            | <b>3,557,723</b> | <b>3,303,393</b> | <b>254,331</b>   | <b>7.7%</b> |

| Table 3.<br>Primary & Community Services | Approved Allocation | YTD              |                  |                |              |
|------------------------------------------|---------------------|------------------|------------------|----------------|--------------|
|                                          |                     | Actual           | Plan             | Variance       | %            |
| DML                                      | 1,112,505           | 1,016,530        | 1,020,662        | -4,132         | -0.4%        |
| DNE                                      | 842,192             | 752,779          | 764,709          | -11,931        | -1.6%        |
| South                                    | 912,360             | 831,993          | 835,650          | -3,657         | -0.4%        |
| West                                     | 966,426             | 871,240          | 883,863          | -12,623        | -1.4%        |
| <b>Total</b>                             | <b>3,833,483</b>    | <b>3,472,542</b> | <b>3,504,884</b> | <b>-32,342</b> | <b>-0.9%</b> |



## Agency Costs

| Agency Costs                                  | Doctors          | Nurses          | Care assistants, porters etc | Paramedical     | Central Support | Total            |
|-----------------------------------------------|------------------|-----------------|------------------------------|-----------------|-----------------|------------------|
|                                               | €000             | €000            | €000                         | €000            | €000            | €000             |
| January 2011 monthly cost                     | 4,134.2          | 6,953.0         | 4,205.0                      | 1,667.8         | 819.6           | 17,779.6         |
| February 2011 monthly cost                    | 4,968.5          | 7,076.4         | 4,215.2                      | 2,268.0         | 834.8           | 19,362.9         |
| March 2011 monthly cost                       | 5,465.9          | 6,317.4         | 4,682.9                      | 2,173.8         | 949.2           | 19,589.2         |
| April 2011 monthly cost                       | 5,534.3          | 5,232.9         | 4,524.8                      | 1,923.0         | 937.2           | 18,152.2         |
| May 2011 monthly cost                         | 5,425.9          | 5,595.5         | 4,595.2                      | 1,705.1         | 679.3           | 18,001.1         |
| June 2011 monthly cost                        | 5,313.2          | 5,056.8         | 4,929.1                      | 1,797.5         | 629.4           | 17,725.9         |
| July 2011 monthly cost                        | 5,593.9          | 5,949.6         | 4,538.4                      | 1,871.1         | 818.2           | 18,771.2         |
| August 2011 monthly cost                      | 6,665.8          | 5,598.3         | 4,425.3                      | 1,923.3         | 608.2           | 19,220.9         |
| Sept 2011 monthly cost                        | 5,482.6          | 5,640.1         | 4,891.5                      | 1,773.6         | 977.8           | 18,765.5         |
| October 2011 monthly cost                     | 3,822.1          | 5,357.3         | 4,361.5                      | 1,685.8         | 689.1           | 15,915.9         |
| November 2011 monthly cost                    | 3,919.7          | 5,788.0         | 4,899.1                      | 1,744.5         | 782.9           | 17,134.3         |
| <b>Total November 2011</b>                    | <b>56,326.1</b>  | <b>64,565.3</b> | <b>50,268.0</b>              | <b>20,533.4</b> | <b>8,725.7</b>  | <b>200,418.5</b> |
| Average monthly cost 2011                     | 5,059.5          | 5,933.5         | 4,649.4                      | 1,858.1         | 808.0           | 18,308.5         |
| <b>Total cost 2011</b>                        | <b>60,714.5</b>  | <b>71,201.4</b> | <b>55,792.8</b>              | <b>22,297.7</b> | <b>9,696.0</b>  | <b>219,702.4</b> |
| January 2012 cost                             | 3,625.1          | 5,708.7         | 5,392.0                      | 1,769.1         | 699.1           | 17,194.0         |
| February 2012 cost                            | 3,346.2          | 5,878.1         | 4,030.6                      | 1,794.3         | 794.0           | 15,843.3         |
| March 2012 cost                               | 3,929.2          | 6,656.0         | 4,468.8                      | 2,170.5         | 736.6           | 17,961.1         |
| April 2012 cost                               | 3,288.0          | 6,659.8         | 4,610.4                      | 1,668.3         | 719.8           | 16,946.4         |
| May 2012 cost                                 | 3,305.4          | 6,432.8         | 4,574.1                      | 2,142.2         | 666.1           | 17,120.6         |
| June 2012 cost                                | 3,954.5          | 8,949.6         | 4,854.5                      | 2,364.0         | 805.5           | 20,928.1         |
| July 2012 cost                                | 4,063.8          | 10,889.5        | 3,741.1                      | 2,360.6         | 871.5           | 21,926.5         |
| August 2012 cost                              | 4,281.5          | 8,254.5         | 4,775.2                      | 2,335.1         | 848.6           | 20,494.9         |
| Sept 2012 cost                                | 3,085.0          | 6,186.5         | 4,432.4                      | 1,977.7         | 696.2           | 16,377.8         |
| October 2012 cost                             | 3,454.4          | 6,472.8         | 3,861.3                      | 2,222.5         | 671.8           | 16,682.8         |
| November 2012 cost                            | 2,968.7          | 7,005.3         | 3,891.3                      | 2,235.4         | 872.3           | 16,973.0         |
| <b>Total November 2012</b>                    | <b>39,301.7</b>  | <b>79,093.5</b> | <b>48,631.6</b>              | <b>23,039.8</b> | <b>8,381.7</b>  | <b>198,448.4</b> |
| Average monthly cost 2012 to date             | <b>3,572.9</b>   | <b>7,190.3</b>  | <b>4,421.1</b>               | <b>2,094.5</b>  | <b>762.0</b>    | <b>18,040.8</b>  |
| <b>Change November 2012 vs average 2011</b>   | <b>-29%</b>      | <b>21%</b>      | <b>-5%</b>                   | <b>13%</b>      | <b>-6%</b>      | <b>-1%</b>       |
| <b>Change November 2012 vs November 2011</b>  | <b>-30%</b>      | <b>23%</b>      | <b>-3%</b>                   | <b>12%</b>      | <b>-4%</b>      | <b>-1%</b>       |
| <b>2012 full year estimate using November</b> | <b>42,938.6</b>  | <b>86,412.6</b> | <b>53,131.9</b>              | <b>25,171.8</b> | <b>9,157.3</b>  | <b>216,812.2</b> |
| <b>Change over prior year using November</b>  | <b>-17,775.9</b> | <b>15,211.2</b> | <b>-2,660.9</b>              | <b>2,874.2</b>  | <b>-538.7</b>   | <b>-2,890.1</b>  |

## Agency Costs

| Agency Costs<br>Service Provider by Region | Current<br>Year<br>Approved<br>Allocation | November 12<br>Actual | November 12<br>Budget | November 12<br>Variance | YTD<br>November<br>12 Actual | YTD<br>November<br>12 Budget | YTD<br>November 12<br>Variance |
|--------------------------------------------|-------------------------------------------|-----------------------|-----------------------|-------------------------|------------------------------|------------------------------|--------------------------------|
|                                            | €'000                                     | €'000                 | €'000                 | €'000                   | €'000                        | €'000                        | €'000                          |
| Statutory Service Providers                | 1,896                                     | 2,351                 | 154                   | 2,197                   | 28,359                       | 1,737                        | 26,623                         |
| Non Statutory Service Providers            | 0                                         | 308                   | 0                     | 308                     | 3,728                        | 0                            | 3,728                          |
| <b>Total - HSE South</b>                   | <b>1,896</b>                              | <b>2,659</b>          | <b>154</b>            | <b>2,505</b>            | <b>32,087</b>                | <b>1,737</b>                 | <b>30,350</b>                  |
| Statutory Service Providers                | 7,344                                     | 1,643                 | 533                   | 1,110                   | 19,415                       | 6,579                        | 12,837                         |
| Non Statutory Service Providers            | 0                                         | 52                    | 0                     | 52                      | 829                          | 0                            | 829                            |
| <b>Subtotal - HSE West</b>                 | <b>7,344</b>                              | <b>1,696</b>          | <b>533</b>            | <b>1,163</b>            | <b>20,244</b>                | <b>6,579</b>                 | <b>13,665</b>                  |
| Statutory Service Providers                | 19,828                                    | 4,437                 | 1,630                 | 2,807                   | 51,678                       | 18,053                       | 33,625                         |
| Non Statutory Service Providers            | 0                                         | 889                   | 0                     | 889                     | 9,979                        | 0                            | 9,979                          |
| <b>Subtotal - HSE Dublin North East</b>    | <b>19,828</b>                             | <b>5,326</b>          | <b>1,630</b>          | <b>3,696</b>            | <b>61,657</b>                | <b>18,053</b>                | <b>43,604</b>                  |
| Statutory Service Providers                | 0                                         | 1,837                 | 0                     | 1,837                   | 27,105                       | 0                            | 27,105                         |
| Non Statutory Service Providers            | 31,014                                    | 3,737                 | 2,446                 | 1,291                   | 41,319                       | 28,402                       | 12,917                         |
| <b>Subtotal - HSE Dublin Mid Leinster</b>  | <b>31,014</b>                             | <b>5,574</b>          | <b>2,446</b>          | <b>3,128</b>            | <b>68,424</b>                | <b>28,402</b>                | <b>40,023</b>                  |

## Primary Care Reimbursement Scheme

| Schemes              | Approved Allocation<br>€000 | YTD              |                  |                  |              |
|----------------------|-----------------------------|------------------|------------------|------------------|--------------|
|                      |                             | Actual €000      | Budget €000      | Variance<br>€000 | %            |
| Medical Card Schemes | 1,803,507                   | 1,777,539        | 1,655,016        | 122,523          | 7.4%         |
| Community Schemes    | 643,111                     | 699,546          | 589,154          | 110,392          | 18.7%        |
| <b>PCRS Total</b>    | <b>2,446,618</b>            | <b>2,477,085</b> | <b>2,244,170</b> | <b>232,915</b>   | <b>10.4%</b> |

The Primary Care Schemes, including local Community Schemes, have incurred expenditure of €2,477m versus a budget of €2,244m resulting in a deficit of €232m year to date.

### Medical Cards

The number of persons eligible for a medical card has increased from 1,694,063 (as at 1 January 2012) to 1,847,747 (as at 1 December 2012) i.e. growth of +153,684 persons eligible for medical cards year to date. NSP 2012 planned for growth of +105,000 in eligible persons. However, as at 1 December 2012, the growth in eligible persons is exceeding plan by +48,684 persons.

This is putting upward pressure on GMS costs e.g. the number of items reimbursed on the Medical Card Scheme has grown by +3.927m items when compared to the same period last year. In addition to this, the cost per item trend is upwards.

| Medical Cards and GP Visit Cards            | DML            | DNE            | South          | West           | YTD Total        | No. cards same period last year | % variance YTD v. same period last year |
|---------------------------------------------|----------------|----------------|----------------|----------------|------------------|---------------------------------|-----------------------------------------|
| Number of people covered by Medical Cards*  | 461,645        | 389,005        | 497,111        | 499,986        | 1,847,747        | 1,692,605                       | 9.2%                                    |
| Number of people covered by GP visit cards* | 28,739         | 25,652         | 40,382         | 35,710         | 130,483          | 127,157                         | 2.6%                                    |
| <b>Total</b>                                | <b>490,384</b> | <b>414,657</b> | <b>537,493</b> | <b>535,696</b> | <b>1,978,230</b> | <b>1,819,762</b>                | <b>8.7%</b>                             |

\*includes eligibility granted on medical discretion

### Medical Card Processing

The HSE publishes a weekly medical card processing report on [www.medicalcard.ie](http://www.medicalcard.ie). As at the 24 December 2012, 97% of properly completed medical card applications have been processed within the 15 day turnaround. The remaining 3% are in progress and the majority of these relate to applications in excess of the income limits where a medical assessment is required. The National Service Plan 15 day turnaround target is 90%.

### High Tech Drugs

The number of HTD items reimbursed has grown by +24,292 items based upon a year on year comparison.

### PCRS activity summary

| Claims Reimbursed          | No. Claims reimbursed this month | No. claims reimbursed YTD 2012 | No. claims same period last year | Variance YTD v. Last year | % variance YTD v. last year |
|----------------------------|----------------------------------|--------------------------------|----------------------------------|---------------------------|-----------------------------|
| GMS prescriptions          | 1,775,692                        | 18,176,121                     | 17,043,736                       | 1,132,385                 | 6.6%                        |
| Long Term Illness claims   | 78,572                           | 842,943                        | 793,149                          | 49,794                    | 6.3%                        |
| Drug Payment Scheme claims | 250,283                          | 2,821,348                      | 3,005,174                        | -183,826                  | -6.1%                       |
| Hi Tech claims             | 38,987                           | 413,936                        | 394,180                          | 19,756                    | 5.0%                        |
| <b>Total</b>               | <b>2,143,534</b>                 | <b>22,254,348</b>              | <b>21,236,239</b>                | <b>1,018,109</b>          | <b>4.8%</b>                 |

| Items Reimbursed          | No. Items reimbursed this month | No. Items reimbursed YTD 2012 | No. Items same period last year | Variance YTD v. Last year | % variance YTD v. last year |
|---------------------------|---------------------------------|-------------------------------|---------------------------------|---------------------------|-----------------------------|
| GMS items                 | 5,509,193                       | 56,606,743                    | 52,679,786                      | 3,926,957                 | 7.5%                        |
| Long Term Illness         | 254,078                         | 2,716,241                     | 2,525,965                       | 190,276                   | 7.5%                        |
| Drug Payment Scheme items | 776,573                         | 8,810,057                     | 9,270,158                       | -460,101                  | -5.0%                       |
| Hi Tech items             | 44,908                          | 475,657                       | 451,365                         | 24,292                    | 5.4%                        |
| <b>Total</b>              | <b>6,584,752</b>                | <b>68,608,698</b>             | <b>64,927,274</b>               | <b>3,681,424</b>          | <b>5.7%</b>                 |

## Capital

The gross capital cash profile for the period Jan-November 2012 was €326.456m. The capital cash issued for this period was €294.114m. Sales of surplus assets amounted to €4.479m.

| Capital Vote 2012                                                                   | 2012 Approved Allocation €000 | Actual Jan-Nov | Profile Jan-Nov | Variance Jan-Oct |
|-------------------------------------------------------------------------------------|-------------------------------|----------------|-----------------|------------------|
|                                                                                     | €000                          | €000           | €000            | €000             |
| C1/C2 Building Equipping and Furnishing of Health Facilities                        | 333,026                       | 271,736        | 293,986         | 22,250           |
| C3 Information Systems and Related Services for Health Agencies                     | 40,000                        | 13,667         | 23,820          | 10,153           |
| C4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets | 8,000                         | 8,000          | 7,750           | -250             |
| B15 Children and Families                                                           | 974                           | 711            | 900             | 189              |
| A in A (Sales of Surplus Assets)                                                    | -8,000                        | -4,479         | -7,308          | -2,829           |
| <b>Net Capital</b>                                                                  | <b>374,000</b>                | <b>289,635</b> | <b>319,148</b>  | <b>29,513</b>    |

The following tables provide an overview by service unit by Budget, Agency spend, Over-Time spend and Absenteeism.

These are not directly linked through our reporting systems and the layout is for illustration to promote discussion and analysis.

| Dublin Mid Leinster Area                  |                  |                  |                  |                           |                           |                      |                 |               |               |                            |                            |                       |               |                              |                  |                                        |                                                          |   |
|-------------------------------------------|------------------|------------------|------------------|---------------------------|---------------------------|----------------------|-----------------|---------------|---------------|----------------------------|----------------------------|-----------------------|---------------|------------------------------|------------------|----------------------------------------|----------------------------------------------------------|---|
|                                           | Annual Budget    | Actual           | Budget           | Variance at November 2012 | Variance at November 2012 | Agency 2012 November | Agency 2011 YTD | change V 2011 | Difference    | Overtime 2012 YTD November | Overtime 2011 November YTD | Difference V November | Difference    | Total spent on Agency and OT | Pay budget       | % of Pay budget spent on Agency and OT | Absenteeism % (rolling three month view to October 2012) |   |
|                                           | €'000s           | €'000s           | €'000s           | €'000s                    | %                         | €'000s               | €'000s          | €'000s        | %             | €'000s                     | €'000s                     | €'000s                | %             | €'000s                       | €'000s           | %                                      | %                                                        | % |
| Mullingar General Hospital                | 58,007           | 54,324           | 53,261           | 1,063                     | 2.0%                      | 3,738                | 2,482           | 1,256         | 50.6%         | 2,874                      | 2,793                      | 82                    | 2.9%          | 6,612                        | 51,107           | 12.9%                                  | 4.90%                                                    |   |
| Tullamore General Hospital                | 78,811           | 76,479           | 72,401           | 4,078                     | 5.6%                      | 3,514                | 3,518           | -4            | -0.1%         | 2,547                      | 2,667                      | -119                  | -4.5%         | 6,062                        | 59,484           | 10.2%                                  | 4.97%                                                    |   |
| Portlaoise General Hospital               | 44,976           | 43,086           | 41,289           | 1,797                     | 4.4%                      | 3,973                | 3,801           | 172           | 4.5%          | 2,701                      | 2,574                      | 127                   | 4.9%          | 6,674                        | 41,468           | 16.1%                                  | 6.61%                                                    |   |
| Naas General Hospital                     | 54,246           | 52,920           | 49,686           | 3,234                     | 6.5%                      | 4,410                | 3,889           | 521           | 13.4%         | 2,349                      | 2,311                      | 39                    | 1.7%          | 6,759                        | 42,481           | 15.9%                                  | 4.81%                                                    |   |
| Midland Regional Acute Service            | 1,526            | 1,478            | 1,264            | 214                       | 16.9%                     | 0                    | 0               | 0             | 0.0%          | 14                         | 22                         | -8                    | -38.3%        | 14                           | 1,167            | 1.2%                                   |                                                          |   |
| Adelaide & Meath Hospital Tallaght        | 168,652          | 166,293          | 153,450          | 12,843                    | 8.4%                      | 954                  | 2,598           | -1,645        | -63.3%        | 9,818                      | 10,863                     | -1,045                | -9.6%         | 10,772                       | 173,191          | 6.2%                                   | 3.45%                                                    |   |
| Coombe Women's & Infants' Hospital        | 46,795           | 45,346           | 42,727           | 2,619                     | 6.1%                      | 3,375                | 1,962           | 1,413         | 72.0%         | 2,103                      | 2,128                      | -25                   | -1.2%         | 5,478                        | 50,543           | 10.8%                                  | 4.57%                                                    |   |
| Our Lady's Hospital for Sick Children     | 120,706          | 111,238          | 110,224          | 1,014                     | 0.9%                      | 555                  | 2,042           | -1,487        | -72.8%        | 4,901                      | 4,999                      | -97                   | -2.0%         | 5,456                        | 111,630          | 4.9%                                   | 4.16%                                                    |   |
| St Vincent's University Hospital          | 196,318          | 187,342          | 179,943          | 7,399                     | 4.1%                      | 679                  | 800             | -121          | -15.1%        | 10,879                     | 10,542                     | 337                   | 3.2%          | 11,558                       | 162,394          | 7.1%                                   | 3.11%                                                    |   |
| St. Michael's Dun Laoghaire               | 24,487           | 23,554           | 22,546           | 1,008                     | 4.5%                      | 0                    | 2               | -2            | -100.0%       | 1,609                      | 1,226                      | 383                   | 31.2%         | 1,609                        | 24,204           | 6.6%                                   | 2.10%                                                    |   |
| Street                                    | 43,375           | 41,875           | 37,224           | 4,651                     | 12.5%                     | 1,143                | 1,126           | 17            | 1.5%          | 2,809                      | 2,928                      | -120                  | -4.1%         | 3,951                        | 51,940           | 7.6%                                   | 3.42%                                                    |   |
| Royal Victoria Eye & Ear Hospital         | 20,226           | 19,232           | 18,562           | 670                       | 3.6%                      | 156                  | 119             | 36            | 30.5%         | 1,071                      | 1,056                      | 15                    | 1.4%          | 1,227                        | 20,440           | 6.0%                                   | 2.21%                                                    |   |
| St. James's Hospital                      | 308,775          | 288,158          | 286,609          | 1,549                     | 0.5%                      | 11,039               | 7,538           | 3,501         | 46.4%         | 11,884                     | 11,812                     | 72                    | 0.6%          | 22,923                       | 248,039          | 9.2%                                   | 2.93%                                                    |   |
| Children's Hospital, Temple Street        | 78,287           | 73,436           | 71,751           | 1,685                     | 2.3%                      | 124                  | 823             | -699          | -84.9%        | 3,151                      | 3,131                      | 20                    | 0.7%          | 3,276                        | 72,363           | 4.5%                                   | 3.70%                                                    |   |
| St. Columcilles General Hospital          | 36,799           | 35,953           | 33,702           | 2,252                     | 6.7%                      | 2,653                | 2,543           | 111           | 4.4%          | 2,031                      | 1,919                      | 112                   | 5.8%          | 4,684                        | 29,549           | 15.9%                                  | 3.04%                                                    |   |
| <b>DML Hospital Services</b>              | <b>1,281,984</b> | <b>1,220,714</b> | <b>1,174,639</b> | <b>46,075</b>             | <b>3.9%</b>               | <b>36,313</b>        | <b>33,244</b>   | <b>3,069</b>  | <b>9.2%</b>   | <b>60,743</b>              | <b>60,971</b>              | <b>-228</b>           | <b>-0.4%</b>  | <b>97,055</b>                | <b>1,140,000</b> | <b>8.5%</b>                            | <b>3.70%</b>                                             |   |
| LHO Wicklow                               | 68,659           | 65,609           | 62,871           | 2,738                     | 4.4%                      | 983                  | 669             | 314           | 46.9%         | 640                        | 568                        | 72                    | 12.7%         | 1,623                        | 27,850           | 5.8%                                   | 6.46%                                                    |   |
| LHO Kildare / West Wicklow                | 118,475          | 104,041          | 111,370          | -7,329                    | -6.6%                     | 1,407                | 944             | 463           | 49.1%         | 596                        | 761                        | -165                  | -21.7%        | 2,003                        | 55,012           | 3.6%                                   | 5.09%                                                    |   |
| LHO Laois / Offaly                        | 120,329          | 111,471          | 110,174          | 1,296                     | 1.2%                      | 3,776                | 3,200           | 576           | 18.0%         | 545                        | 881                        | -336                  | -38.1%        | 4,321                        | 80,126           | 5.4%                                   | 6.04%                                                    |   |
| LHO Longford / Westmeath                  | 98,472           | 92,996           | 89,905           | 3,091                     | 3.4%                      | 2,187                | 2,920           | -733          | -25.1%        | 1,634                      | 2,877                      | -1,243                | -43.2%        | 3,822                        | 80,584           | 4.7%                                   | 6.03%                                                    |   |
| LHO Dublin South                          | 37,058           | 31,882           | 33,905           | -2,023                    | -6.0%                     | 1,500                | 1,058           | 442           | 41.8%         | 133                        | 197                        | -64                   | -32.6%        | 1,633                        | 12,939           | 12.6%                                  | 3.62%                                                    |   |
| LHO Dublin South Central                  | 85,408           | 75,631           | 78,152           | -2,521                    | -3.2%                     | 1,420                | 1,446           | -26           | -1.8%         | 528                        | 585                        | -58                   | -9.8%         | 1,947                        | 39,565           | 4.9%                                   | 5.13%                                                    |   |
| LHO Dublin South City                     | 92,629           | 85,432           | 84,768           | 664                       | 0.8%                      | 5,023                | 4,177           | 846           | 20.3%         | 1,522                      | 1,360                      | 163                   | 12.0%         | 6,545                        | 49,347           | 13.3%                                  | 5.27%                                                    |   |
| LHO Dublin South West                     | 37,097           | 34,585           | 33,944           | 641                       | 1.9%                      | 2,042                | 1,839           | 204           | 11.1%         | 108                        | 190                        | -82                   | -43.0%        | 2,151                        | 22,340           | 9.6%                                   | 4.70%                                                    |   |
| LHO Dublin West                           | 130,541          | 116,501          | 119,487          | -2,986                    | -2.5%                     | 4,692                | 4,920           | -228          | -4.6%         | 6,665                      | 5,734                      | 931                   | 16.2%         | 11,357                       | 100,841          | 11.3%                                  | 6.71%                                                    |   |
| <b>DML Statutory Community Services</b>   | <b>788,668</b>   | <b>718,148</b>   | <b>724,576</b>   | <b>-6,428</b>             | <b>-0.9%</b>              | <b>23,030</b>        | <b>21,173</b>   | <b>1,857</b>  | <b>8.77%</b>  | <b>12,373</b>              | <b>13,153</b>              | <b>-780</b>           | <b>-5.93%</b> | <b>35,403</b>                | <b>468,604</b>   | <b>7.6%</b>                            | <b>5.56%</b>                                             |   |
| DML community volunteers                  |                  |                  |                  |                           |                           |                      |                 |               |               |                            |                            |                       |               |                              |                  |                                        |                                                          |   |
| Cheeverstown House                        | 22,016           | 20,332           | 20,131           | 201                       | 1.0%                      | 322                  | 119             | 204           | 171.6%        | 352                        | 545                        | -193                  | -35.4%        | 674                          | 21,680           | 3.1%                                   | 4.00%                                                    |   |
| Dublin Dental School and Hospital         | 5,995            | 5,522            | 5,473            | 49                        | 0.9%                      | 14                   | 60              | -46           | -76.4%        | 37                         | 35                         | 3                     | 7.5%          | 52                           | 5,486            | 0.9%                                   | 3.03%                                                    |   |
| Kare                                      | 14,484           | 13,372           | 13,690           | -318                      | -2.3%                     | 0                    | 0               | 0             | 0.0%          | 0                          | 0                          | 0                     | 0.0%          | 0                            | 14,862           | 0.0%                                   | 5.32%                                                    |   |
| Leopardstown Park Hospital Board          | 2,416            | 3,572            | 2,449            | 1,122                     | 45.8%                     | 1,359                | 1,069           | 291           | 27.2%         | 69                         | 103                        | -34                   | -32.8%        | 1,428                        | 13,405           | 10.7%                                  | 2.10%                                                    |   |
| National Rehabilitation Hospital          | 25,125           | 23,244           | 23,143           | 101                       | 0.4%                      | 254                  | 351             | -96           | -27.5%        | 1,034                      | 934                        | 99                    | 10.6%         | 1,288                        | 23,650           | 5.4%                                   | 3.61%                                                    |   |
| Our Lady's Hospital Harold's Cross        | 15,118           | 14,599           | 13,987           | 612                       | 4.4%                      | 637                  | 839             | -202          | -24.1%        | 413                        | 703                        | -289                  | -41.2%        | 1,050                        | 17,114           | 6.1%                                   | 4.19%                                                    |   |
| Peaumont Hospital                         | 20,356           | 18,091           | 18,364           | -272                      | -1.5%                     | 919                  | 595             | 324           | 54.4%         | 682                        | 675                        | 7                     | 1.0%          | 1,601                        | 23,520           | 6.8%                                   | 4.57%                                                    |   |
| Sisters of Charity of Jesus and Mary      | 15,660           | 14,402           | 14,370           | 31                        | 0.2%                      | 0                    | 0               | 0             | 0.0%          | 4                          | 5                          | -1                    | -23.7%        | 4                            | 16,017           | 0.0%                                   |                                                          |   |
| St. John of God                           | 85,892           | 79,711           | 80,072           | -361                      | -0.5%                     | 3,626                | 3,042           | 584           | 19.2%         | 264                        | 248                        | 16                    | 6.4%          | 3,891                        | 88,121           | 4.4%                                   | 3.41%                                                    |   |
| Stewarts Hospital Services                | 42,306           | 38,995           | 38,771           | 224                       | 0.6%                      | 402                  | 574             | -172          | -30.0%        | 622                        | 681                        | -59                   | -8.6%         | 1,024                        | 42,392           | 2.4%                                   | 4.78%                                                    |   |
| Sunbeam House Services                    | 19,529           | 17,980           | 17,902           | 78                        | 0.4%                      | 124                  | 353             | -229          | -64.8%        | 51                         | 0                          | 51                    | 0.0%          | 175                          | 17,674           | 1.0%                                   | 2.87%                                                    |   |
| The Children's Sunshine Home              | 3,617            | 3,293            | 3,322            | -28                       | -0.9%                     | 186                  | 214             | -29           | -13.4%        | 17                         | 22                         | -5                    | -24.4%        | 202                          | 3,937            | 5.1%                                   | 6.80%                                                    |   |
| The Drug Treatment Centre                 | 7,645            | 7,004            | 6,989            | 15                        | 0.2%                      | 639                  | 536             | 102           | 19.1%         | 255                        | 264                        | -9                    | -3.5%         | 893                          | 6,271            | 14.2%                                  | 3.90%                                                    |   |
| The Royal Hospital Donnybrook             | 10,256           | 9,557            | 9,390            | 167                       | 1.8%                      | 599                  | 1,348           | -749          | -55.6%        | 442                        | 335                        | 107                   | 32.0%         | 1,040                        | 15,757           | 6.6%                                   | 2.38%                                                    |   |
| Services                                  | 4,665            | 1,723            | 1,710            | 12                        | 0.7%                      | 0                    | 0               | 0             | 0.0%          | 0                          | 0                          | 0                     | 0.0%          | 0                            | 2,111            | 0.0%                                   |                                                          |   |
| <b>Services</b>                           | <b>295,078</b>   | <b>271,396</b>   | <b>269,763</b>   | <b>1,632</b>              | <b>0.6%</b>               | <b>9,082</b>         | <b>9,101</b>    | <b>-19</b>    | <b>-0.21%</b> | <b>4,242</b>               | <b>4,549</b>               | <b>-307</b>           | <b>-6.76%</b> | <b>13,324</b>                | <b>311,998</b>   | <b>4.3%</b>                            | <b>3.81%</b>                                             |   |
| <b>Total community services</b>           | <b>1,083,746</b> | <b>989,544</b>   | <b>994,339</b>   | <b>-4,795</b>             | <b>-0.5%</b>              | <b>32,112</b>        | <b>30,274</b>   | <b>1,838</b>  | <b>6.07%</b>  | <b>16,614</b>              | <b>17,702</b>              | <b>-1,088</b>         | <b>-6.14%</b> | <b>48,726</b>                | <b>780,602</b>   | <b>6.2%</b>                            |                                                          |   |
| <b>Dublin Mid Leinster Total Services</b> | <b>2,365,730</b> | <b>2,210,258</b> | <b>2,168,978</b> | <b>41,280</b>             | <b>1.9%</b>               | <b>68,424</b>        | <b>63,518</b>   | <b>4,907</b>  | <b>7.72%</b>  | <b>77,357</b>              | <b>78,673</b>              | <b>-1,316</b>         | <b>-1.67%</b> | <b>145,781</b>               | <b>1,920,602</b> | <b>7.6%</b>                            |                                                          |   |

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

|                                             | Annual Budget    | Actual           | Budget           | Variance at   | Variance at   | Agency 2012   | Agency 2011   | change V 2011 | Difference    | Overtime 2012 | Overtime 2011 | Difference V  | Difference    | Total spent on | Pay budget       | % of Pay     | Absenteeism % |
|---------------------------------------------|------------------|------------------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|------------------|--------------|---------------|
|                                             | €'000s           | €'000s           | €'000s           | November 2012 | November 2012 | November YTD  | YTD           |               |               | YTD November  | YTD November  | November 2011 |               | Agency and     |                  | OT November  |               |
|                                             | €'000s           | €'000s           | €'000s           | €'000s        | %             | €'000s        | €'000s        | €'000s        | %             | €'000s        | €'000s        | €'000s        | %             | €'000s         | €'000s           | €'000s       | €'000s        |
| Our Lady's of Lourdes Hospital              | 111,552          | 118,957          | 102,440          | 16,517        | 16.1%         | 10,785        | 10,890        | -105          | -1.0%         | 6,017         | 5,695         | 321           | 5.6%          | 16,802         | 104,524          | 16.1%        | 6.19%         |
| Louth County Hospital                       | 11,669           | 16,936           | 10,763           | 6,173         | 57.4%         | 601           | 1,111         | -510          | -45.9%        | 303           | 416           | -113          | -27.2%        | 904            | 10,038           | 9.0%         | 6.50%         |
| Cavan Monaghan General Hospital             | 65,732           | 65,489           | 59,714           | 5,775         | 9.7%          | 8,665         | 8,304         | 361           | 4.3%          | 2,703         | 2,915         | -212          | -7.3%         | 11,368         | 54,561           | 20.8%        | 6.40%         |
| Monaghan General Hospital                   | 9,878            | 11,144           | 9,018            | 2,126         | 23.6%         | 466           | 775           | -309          | -39.9%        | 408           | 409           | -1            | -0.2%         | 874            | 7,825            | 11.2%        | 3.23%         |
| Our Lady's Hospital Navan                   | 36,273           | 37,585           | 34,508           | 3,077         | 8.9%          | 4,193         | 5,616         | -1,423        | -25.3%        | 1,726         | 1,472         | 254           | 17.2%         | 5,919          | 31,982           | 18.5%        | 5.64%         |
| Connolly Memorial Hospital                  | 79,744           | 79,678           | 72,998           | 6,679         | 9.1%          | 4,945         | 3,812         | 1,133         | 29.7%         | 5,188         | 4,768         | 421           | 8.8%          | 10,133         | 66,638           | 15.2%        | 3.88%         |
| Mater Misericordiae University Hospital     | 198,342          | 199,949          | 183,654          | 16,295        | 8.9%          | 3,261         | 1,705         | 1,556         | 91.2%         | 12,984        | 12,582        | 402           | 3.2%          | 16,245         | 185,337          | 8.8%         | 3.40%         |
| Beaumont Hospital                           | 219,636          | 227,148          | 201,356          | 25,793        | 12.8%         | 5,949         | 4,233         | 1,717         | 40.6%         | 13,884        | 12,898        | 986           | 7.6%          | 19,833         | 208,535          | 9.5%         | 4.04%         |
| Rotunda Hospital                            | 43,647           | 40,489           | 40,126           | 363           | 0.9%          | 336           | 494           | -158          | -31.9%        | 2,640         | 2,472         | 168           | 6.8%          | 2,976          | 52,101           | 5.7%         | 3.02%         |
| Cappagh National Orthopaedic Hospital       | 23,903           | 22,753           | 21,911           | 842           | 3.8%          | 432           | 370           | 62            | 16.7%         | 759           | 750           | 10            | 1.3%          | 1,192          | 21,224           | 5.6%         | 3.96%         |
| Northern Area Regional Acute Services       | 5,465            | 5,045            | 4,665            | 380           | 8.1%          | 0             | 0             | 0             | 0.0%          | 0             | 0             | 0             | 0.0%          | 0              | 206              | 0.0%         |               |
| North Eastern Regional Services             | -6               | 361              | -831             | 1,192         | -143.4%       | 20            | 0             | 20            | 0.0%          | 0             | 0             | 0             | 0.0%          | 20             | 126              | 15.9%        |               |
| <b>DNE Hospital Services</b>                | <b>805,835</b>   | <b>825,534</b>   | <b>740,322</b>   | <b>85,212</b> | <b>11.5%</b>  | <b>39,654</b> | <b>37,310</b> | <b>2,344</b>  | <b>6.3%</b>   | <b>46,612</b> | <b>44,376</b> | <b>2,235</b>  | <b>5.0%</b>   | <b>86,266</b>  | <b>743,096</b>   | <b>11.6%</b> | <b>4.40%</b>  |
| LHO Cavan Monaghan                          | 80,365           | 75,062           | 72,397           | 2,664         | 3.7%          | 3,145         | 3,019         | 126           | 4.2%          | 438           | 1,569         | -1,131        | -72.1%        | 3,583          | 68,748           | 5.2%         | 6.25%         |
| LHO Louth                                   | 73,827           | 67,211           | 67,345           | -134          | -0.2%         | 1,902         | 2,631         | -729          | -27.7%        | 1,000         | 988           | 12            | 1.2%          | 2,901          | 61,020           | 4.8%         | 4.79%         |
| LHO Meath                                   | 62,388           | 58,417           | 57,200           | 1,217         | 2.1%          | 1,311         | 2,876         | -1,565        | -54.4%        | 102           | 280           | -178          | -63.5%        | 1,413          | 39,556           | 3.6%         | 5.42%         |
| Dublin North West                           | 114,267          | 113,847          | 103,449          | 10,398        | 10.1%         | 4,223         | 5,305         | -1,082        | -20.4%        | 3,984         | 4,476         | -492          | -11.0%        | 8,207          | 85,323           | 9.6%         | 3.81%         |
| Dublin North Central                        | 122,528          | 106,940          | 110,916          | -3,976        | -3.6%         | 3,744         | 3,196         | 548           | 17.1%         | 1,060         | 1,420         | -360          | -25.4%        | 4,804          | 39,109           | 12.3%        | 3.67%         |
| Dublin North                                | 125,755          | 117,810          | 114,470          | 3,340         | 2.9%          | 1,400         | 2,164         | -764          | -35.3%        | 907           | 2,171         | -1,264        | -58.2%        | 2,307          | 70,109           | 3.3%         | 4.84%         |
| Northern Area Regional Services             | 12,844           | 4,149            | 1,245            | 2,904         | 233.2%        | 0             | 0             | 0             | 0.0%          | 0             | 0             | 0             | 0.0%          | 0              | 0                | 0.0%         |               |
| North Eastern Regional Service              | 49,559           | 42,869           | 45,380           | -2,512        | -5.5%         | 1,119         | 223           | 896           | 0.0%          | 112           | 117           | -4            | 0.0%          | 1,232          | 7,945            | 15.5%        |               |
| <b>DNE Statutory Community Services</b>     | <b>641,532</b>   | <b>586,304</b>   | <b>572,403</b>   | <b>13,901</b> | <b>2.4%</b>   | <b>16,844</b> | <b>19,415</b> | <b>-2,571</b> | <b>-13.2%</b> | <b>7,603</b>  | <b>11,021</b> | <b>-3,417</b> | <b>-31.0%</b> | <b>24,447</b>  | <b>371,809</b>   | <b>6.6%</b>  | <b>4.77%</b>  |
| DNE Community Voluntaries                   |                  |                  |                  |               |               |               |               |               |               |               |               |               |               |                |                  |              |               |
| Central Remedial Clinic                     | 14,158           | 12,981           | 12,978           | 3             | 0.0%          | 0             | 0             | 0             | 0.0%          | 0             | 0             | 0             | 0.0%          | 0              | 14,920           | 0.0%         | 2.89%         |
| Clontarf Orthopaedic Hospital               | 7,350            | 6,525            | 6,525            | 0             | 0.0%          | 0             | 0             | 0             | 0.0%          | 140           | 143           | -2            | -1.5%         | 140            | 9,459            | 1.5%         | 4.04%         |
| Daughters of Charity of St. Vincent de Paul | 57,821           | 53,059           | 52,922           | 136           | 0.3%          | 3,624         | 2,734         | 890           | 32.6%         | 1,169         | 1,652         | -482          | -29.2%        | 4,793          | 59,549           | 8.0%         | 4.18%         |
| St. Michael's House                         | 71,228           | 66,614           | 66,130           | 484           | 0.7%          | 1,361         | 400           | 961           | 240.1%        | 577           | 600           | -24           | -4.0%         | 1,938          | 74,146           | 2.6%         | 3.36%         |
| St. Vincent's Hospital Fairview             | 13,939           | 12,778           | 12,721           | 57            | 0.4%          | 106           | 130           | -24           | -18.6%        | 458           | 478           | -20           | -4.2%         | 564            | 13,698           | 4.1%         | 4.67%         |
| <b>DNE Non-Statutory Community Services</b> | <b>164,496</b>   | <b>151,957</b>   | <b>151,276</b>   | <b>680</b>    | <b>0.4%</b>   | <b>5,091</b>  | <b>3,264</b>  | <b>1,827</b>  | <b>56.0%</b>  | <b>2,345</b>  | <b>2,873</b>  | <b>-528</b>   | <b>-18.4%</b> | <b>7,436</b>   | <b>171,771</b>   | <b>4.3%</b>  | <b>3.84%</b>  |
| <b>DNE Total Services</b>                   | <b>1,611,863</b> | <b>1,563,795</b> | <b>1,464,001</b> | <b>99,794</b> | <b>6.8%</b>   | <b>61,588</b> | <b>59,989</b> | <b>1,599</b>  | <b>2.7%</b>   | <b>56,560</b> | <b>58,270</b> | <b>-1,710</b> | <b>-2.9%</b>  | <b>118,148</b> | <b>1,286,676</b> | <b>9.2%</b>  |               |

| <b>South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office</b> |                  |                  |                  |                           |                           |                          |                 |               |               |                            |                   |                            |              |                                       |                  |                                                 |                                                          |
|------------------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---------------------------|--------------------------|-----------------|---------------|---------------|----------------------------|-------------------|----------------------------|--------------|---------------------------------------|------------------|-------------------------------------------------|----------------------------------------------------------|
|                                                                                                | Annual Budget    | Actual           | Budget           | Variance at November 2012 | Variance at November 2012 | Agency 2012 November YTD | Agency 2011 YTD | change V 2011 | Difference    | Overtime 2012 YTD November | 2011 November YTD | Difference V November 2011 | Difference   | Total spent on Agency and OT November | Pay budget       | % of Pay budget spent on Agency and OT November | Absenteeism % (rolling three month view to October 2012) |
|                                                                                                | €'000s           | €'000s           | €'000s           | €'000s                    | %                         | €'000s                   | €'000s          | €'000s        | %             | €'000s                     | €'000s            | €'000s                     | %            | €'000s                                | €'000s           |                                                 |                                                          |
| Waterford Regional Hospital                                                                    | 132,599          | 126,086          | 121,513          | 4,573                     | 3.8%                      | 1,467                    | 3,121           | -1,654        | -53.0%        | 5,427                      | 5,871             | -444                       | -7.6%        | 6,894                                 | 110,889          | 6.2%                                            | 4.68%                                                    |
| St. Luke's Kilkenny                                                                            | 52,023           | 52,506           | 48,662           | 3,844                     | 7.9%                      | 1,124                    | 2,136           | -1,012        | -47.4%        | 3,212                      | 2,629             | 583                        | 22.2%        | 4,335                                 | 53,407           | 8.1%                                            | 5.79%                                                    |
| Wexford General Hospital                                                                       | 45,820           | 44,764           | 42,213           | 2,552                     | 6.0%                      | 346                      | 790             | -444          | -56.2%        | 2,740                      | 2,802             | -62                        | -2.2%        | 3,086                                 | 49,388           | 6.2%                                            | 5.77%                                                    |
| South Tipp General Hospital                                                                    | 43,013           | 43,635           | 39,505           | 4,129                     | 10.5%                     | 621                      | 1,087           | -466          | -42.9%        | 2,773                      | 2,872             | -99                        | -3.5%        | 3,394                                 | 43,044           | 7.9%                                            | 6.12%                                                    |
| South Eastern Acute Support                                                                    | 1,970            | 1,918            | 1,918            | 0                         | 0.0%                      | 0                        | 0               | 0             | 0.0%          | 0                          | 0                 | 0                          | 0.0%         | 0                                     | -83              | 0.0%                                            |                                                          |
| Cork University Hospital                                                                       | 238,014          | 236,790          | 219,493          | 17,297                    | 7.9%                      | 9,270                    | 9,211           | 59            | 0.6%          | 12,007                     | 11,160            | 847                        | 7.6%         | 21,277                                | 216,992          | 9.8%                                            | 4.70%                                                    |
| Mallow General Hospital                                                                        | 15,657           | 15,934           | 14,496           | 1,438                     | 9.9%                      | 1,597                    | 1,053           | 545           | 51.7%         | 520                        | 480               | 40                         | 8.4%         | 2,117                                 | 14,542           | 14.6%                                           | 2.92%                                                    |
| Kerry General Hospital                                                                         | 65,767           | 64,711           | 60,662           | 4,049                     | 6.7%                      | 2,472                    | 4,041           | -1,568        | -38.8%        | 3,118                      | 2,526             | 592                        | 23.4%        | 5,591                                 | 62,255           | 9.0%                                            | 4.43%                                                    |
| Bantry General Hospital                                                                        | 16,768           | 15,830           | 15,347           | 483                       | 3.1%                      | 1,745                    | 1,265           | 480           | 37.9%         | 437                        | 479               | -42                        | -8.8%        | 2,182                                 | 15,529           | 14.1%                                           | 3.62%                                                    |
| Mercy University Hospital, Cork                                                                | 54,229           | 53,438           | 49,977           | 3,462                     | 6.9%                      | 2,517                    | 1,777           | 740           | 41.7%         | 2,240                      | 2,389             | -149                       | -6.2%        | 4,757                                 | 63,081           | 7.5%                                            | 3.27%                                                    |
| South Infirmary - Victoria Hospital                                                            | 43,338           | 41,444           | 39,526           | 1,918                     | 4.9%                      | 1,211                    | 1,687           | -477          | -28.2%        | 2,090                      | 2,410             | -320                       | -13.3%       | 3,301                                 | 49,368           | 6.7%                                            | 4.15%                                                    |
| Southern Regional Acute Services                                                               | 3,027            | 2,589            | 2,774            | -185                      | -6.7%                     | 0                        | 0               | 0             | 0.0%          | 0                          | 0                 | 0                          | 0.0%         | 0                                     | 640              | 0.0%                                            |                                                          |
| <b>South Hospital Services</b>                                                                 | <b>712,225</b>   | <b>699,646</b>   | <b>656,085</b>   | <b>43,560</b>             | <b>6.6%</b>               | <b>22,370</b>            | <b>26,168</b>   | <b>-3,798</b> | <b>-14.5%</b> | <b>34,562</b>              | <b>33,617</b>     | <b>945</b>                 | <b>2.81%</b> | <b>56,933</b>                         | <b>679,052</b>   | <b>8.4%</b>                                     | <b>4.70%</b>                                             |
| LHO Kerry                                                                                      | 82,929           | 76,200           | 75,910           | 289                       | 0.4%                      | 931                      | 1,093           | -163          | -14.9%        | 1,404                      | 1,265             | 139                        | 11.0%        | 2,334                                 | 67,684           | 3.4%                                            | 4.15%                                                    |
| LHO West Cork                                                                                  | 206,903          | 192,100          | 189,569          | 2,531                     | 1.3%                      | 865                      | 243             | 622           | 256.1%        | 2,017                      | 1,971             | 47                         | 2.4%         | 2,882                                 | 49,629           | 5.8%                                            | 5.95%                                                    |
| LHO North Cork                                                                                 | 73,226           | 68,295           | 67,015           | 1,280                     | 1.9%                      | 988                      | 443             | 545           | 123.1%        | 877                        | 903               | -26                        | -2.8%        | 1,865                                 | 51,721           | 3.6%                                            | 4.78%                                                    |
| LHO North Lee                                                                                  | 69,102           | 62,721           | 63,263           | -541                      | -0.9%                     | 1,267                    | 819             | 448           | 54.7%         | 1,151                      | 1,380             | -228                       | -16.6%       | 2,419                                 | 58,322           | 4.1%                                            | 4.75%                                                    |
| LHO South Lee                                                                                  | 89,119           | 85,087           | 81,626           | 3,461                     | 4.2%                      | 2,220                    | 1,268           | 952           | 75.1%         | 1,115                      | 1,456             | -341                       | -23.4%       | 3,336                                 | 71,958           | 4.6%                                            | 4.62%                                                    |
| LHO South Tipperary                                                                            | 69,910           | 64,127           | 64,018           | 108                       | 0.2%                      | 2,174                    | 1,608           | 566           | 35.2%         | 270                        | 622               | -352                       | -56.5%       | 2,445                                 | 52,271           | 4.7%                                            | 6.66%                                                    |
| LHO Waterford                                                                                  | 90,991           | 87,531           | 83,377           | 4,154                     | 5.0%                      | 459                      | 1,512           | -1,053        | -69.7%        | 440                        | 362               | 78                         | 21.6%        | 899                                   | 45,967           | 2.0%                                            | 5.75%                                                    |
| LHO Wexford                                                                                    | 73,293           | 68,753           | 67,114           | 1,640                     | 2.4%                      | 480                      | 106             | 374           | 352.7%        | 307                        | 423               | -115                       | -27.3%       | 788                                   | 55,872           | 1.4%                                            | 4.72%                                                    |
| LHO Carlow / Kilkenny                                                                          | 113,018          | 103,094          | 103,551          | -457                      | -0.4%                     | 315                      | 315             | 1             | 0.2%          | 370                        | 365               | 5                          | 1.2%         | 685                                   | 68,654           | 1.0%                                            | 5.79%                                                    |
| South Eastern Regional Services                                                                | 2,418            | 1,870            | 2,216            | -346                      | -15.6%                    | 0                        | 0               | 0             | 0.0%          | 0                          | 0                 | 0                          | 0.0%         | 0                                     | 319              | 0.0%                                            |                                                          |
| <b>South Community Services</b>                                                                | <b>870,908</b>   | <b>809,778</b>   | <b>797,660</b>   | <b>12,118</b>             | <b>1.5%</b>               | <b>9,700</b>             | <b>7,408</b>    | <b>2,292</b>  | <b>30.9%</b>  | <b>7,952</b>               | <b>8,746</b>      | <b>-793</b>                | <b>-9.1%</b> | <b>17,652</b>                         | <b>522,397</b>   | <b>3.4%</b>                                     | <b>5.22%</b>                                             |
| <b>South Voluntaries</b>                                                                       | <b>1,787</b>     | <b>1,828</b>     | <b>1,638</b>     | <b>190</b>                | <b>11.6%</b>              | <b>0</b>                 | <b>0</b>        | <b>0</b>      | <b>0.0%</b>   | <b>0</b>                   | <b>0</b>          | <b>0</b>                   | <b>0.0%</b>  | <b>0</b>                              | <b>1,455</b>     | <b>0.0%</b>                                     |                                                          |
| <b>South Total Services</b>                                                                    | <b>1,584,920</b> | <b>1,511,252</b> | <b>1,455,384</b> | <b>55,868</b>             | <b>3.8%</b>               | <b>32,070</b>            | <b>33,576</b>   | <b>-1,506</b> | <b>-4.5%</b>  | <b>42,515</b>              | <b>42,362</b>     | <b>152</b>                 | <b>0.4%</b>  | <b>74,585</b>                         | <b>1,202,904</b> | <b>6.2%</b>                                     |                                                          |

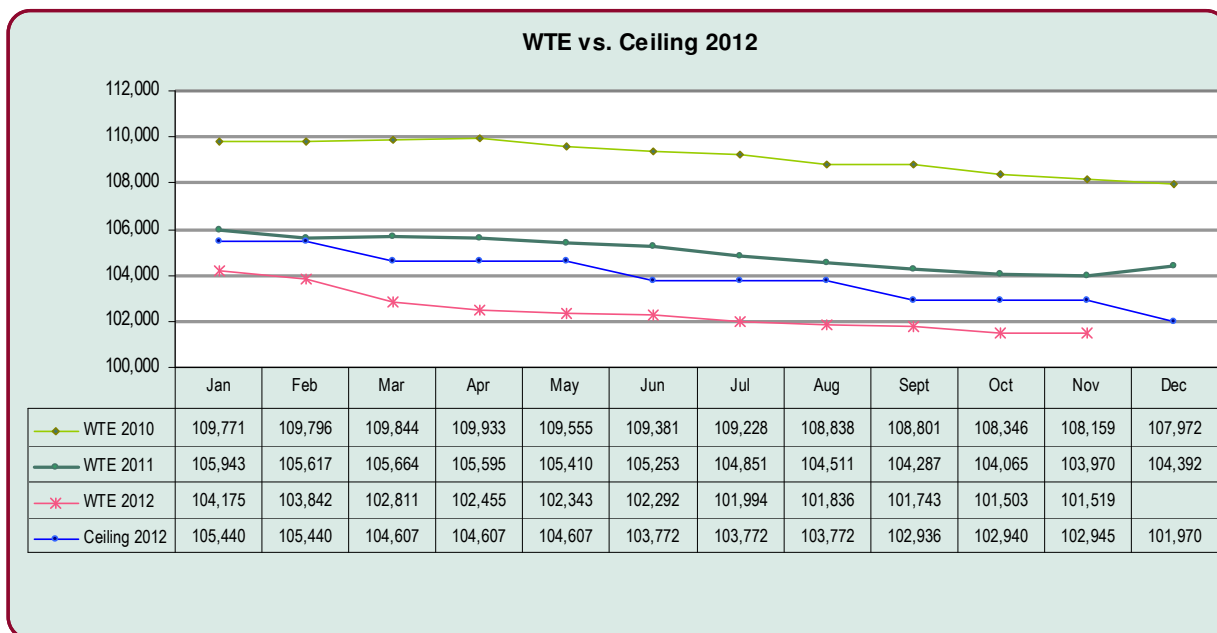
## Western Area - Expenditure by Statutory/Voluntary Provider and Local Health Office

|                                           | Annual Budget    | Actual           | Budget           | Variance at November 2012 | Variance at November 2012 | Agency 2012 November YTD | Agency 2011 YTD | change V 2011 | Difference    | Overtime 2012 YTD November | Overtime 2011 November YTD | Difference V November 2011 | Difference    | Total spent on Agency and OT November | Pay budget       | % of Pay budget spent on Agency and OT November | Absenteeism % (rolling three month view to October 2012) |
|-------------------------------------------|------------------|------------------|------------------|---------------------------|---------------------------|--------------------------|-----------------|---------------|---------------|----------------------------|----------------------------|----------------------------|---------------|---------------------------------------|------------------|-------------------------------------------------|----------------------------------------------------------|
|                                           | €'000s           | €'000s           | €'000s           | €'000s                    | %                         | €'000s                   | €'000s          | €'000s        | %             | €'000s                     | €'000s                     | €'000s                     | %             | €'000s                                | €'000s           |                                                 |                                                          |
| Sligo General Hospital                    | 92,930           | 95,125           | 85,658           | 9,467                     | 11.1%                     | 861                      | 1,404           | -543          | -38.7%        | 4,610                      | 4,677                      | -67                        | -1.4%         | 5,471                                 | 88,725           | 6.2%                                            | 5.86%                                                    |
| Letterkenny General Hospital              | 93,942           | 95,723           | 85,988           | 9,735                     | 11.3%                     | 3,786                    | 4,270           | -484          | -11.3%        | 3,658                      | 3,866                      | -207                       | -5.4%         | 7,444                                 | 83,358           | 8.9%                                            | 5.02%                                                    |
| Mayo General hospital                     | 71,337           | 74,661           | 65,758           | 8,903                     | 13.5%                     | 1,572                    | 1,879           | -307          | -16.3%        | 3,535                      | 3,528                      | 7                          | 0.2%          | 5,106                                 | 61,446           | 8.3%                                            | 4.40%                                                    |
| Western Regional Acute Services           | 15,404           | 3,997            | 14,099           | -10,102                   | -71.6%                    | 0                        | 0               | 0             | 0.0%          | 0                          | 0                          | 0                          | 0.0%          | 0                                     | 606              | 0.0%                                            |                                                          |
| <b>Western Hospital Group</b>             | <b>273,613</b>   | <b>269,507</b>   | <b>251,504</b>   | <b>18,003</b>             | <b>7.2%</b>               | <b>6,219</b>             | <b>7,553</b>    | <b>-1,334</b> | <b>-17.7%</b> | <b>11,803</b>              | <b>12,070</b>              | <b>-268</b>                | <b>-2.2%</b>  | <b>18,022</b>                         | <b>234,134</b>   | <b>7.7%</b>                                     |                                                          |
| St. John's Limerick                       | 17,309           | 17,405           | 15,807           | 1,598                     | 10.1%                     | 829                      | 588             | 240           | 40.9%         | 443                        | 436                        | 7                          | 1.5%          | 1,271                                 | 20,139           | 6.3%                                            | 5.11%                                                    |
| Mid-Western Regional Hospital Dooradoyle  | 136,973          | 149,501          | 125,932          | 23,568                    | 18.7%                     | 3,202                    | 1,890           | 1,312         | 69.4%         | 6,894                      | 7,066                      | -172                       | -2.4%         | 10,096                                | 115,882          | 8.7%                                            | 5.88%                                                    |
| Mid-Western Regional Maternity Hospital   | 14,624           | 17,430           | 13,427           | 4,003                     | 29.8%                     | 561                      | 187             | 374           | 199.7%        | 728                        | 1,203                      | -475                       | -39.5%        | 1,289                                 | 18,999           | 6.8%                                            | 6.50%                                                    |
| Mid-Western Regional Orthopaedic Hospital | 8,348            | 10,077           | 8,516            | 1,560                     | 18.3%                     | 6                        | 20              | -14           | -71.2%        | 772                        | 762                        | 10                         | 1.3%          | 777                                   | 10,703           | 7.3%                                            | 2.79%                                                    |
| Mid-Western Regional Hospital, Ennis      | 18,809           | 16,638           | 17,196           | -559                      | -3.2%                     | 1,201                    | 1,184           | 17            | 1.5%          | 536                        | 531                        | 5                          | 1.0%          | 1,737                                 | 17,121           | 10.1%                                           | 6.37%                                                    |
| Mid-Western Regional Hospital, Nenagh     | 16,840           | 15,748           | 15,344           | 405                       | 2.6%                      | 1,410                    | 1,170           | 240           | 20.5%         | 584                        | 697                        | -114                       | -16.3%        | 1,994                                 | 15,114           | 13.2%                                           | 5.02%                                                    |
| Mid Western Regional Acute Services       | 2,855            | 1,900            | 2,537            | -636                      | -25.1%                    | 44                       | 0               | 44            | 0.0%          | 0                          | 0                          | 0                          | -100.0%       | 44                                    | 1,494            | 2.9%                                            |                                                          |
| <b>Mid Western Hospital Group</b>         | <b>215,758</b>   | <b>228,699</b>   | <b>198,759</b>   | <b>29,939</b>             | <b>15.1%</b>              | <b>7,252</b>             | <b>5,039</b>    | <b>2,213</b>  | <b>43.9%</b>  | <b>9,956</b>               | <b>10,694</b>              | <b>-738</b>                | <b>-6.9%</b>  | <b>17,208</b>                         | <b>199,451</b>   | <b>8.6%</b>                                     |                                                          |
| Galway College University Hospital        | 238,065          | 244,927          | 220,363          | 24,564                    | 11.1%                     | 2,231                    | 2,123           | 109           | 5.1%          | 11,346                     | 11,714                     | -368                       | -3.1%         | 13,577                                | 199,282          | 6.8%                                            | 4.24%                                                    |
| Roscommon County Hospital                 | 16,519           | 16,415           | 15,226           | 1,189                     | 7.8%                      | 185                      | 2,029           | -1,845        | -90.9%        | 843                        | 1,002                      | -159                       | -15.9%        | 1,027                                 | 17,127           | 6.0%                                            | 7.57%                                                    |
| Portiuncula Hospital                      | 38,775           | 44,962           | 35,638           | 9,324                     | 26.2%                     | 1,180                    | 1,203           | -23           | -1.9%         | 2,948                      | 3,062                      | -114                       | -3.7%         | 4,127                                 | 42,956           | 9.6%                                            | 4389.00%                                                 |
| <b>Galway Hospital Group</b>              | <b>293,360</b>   | <b>306,305</b>   | <b>271,228</b>   | <b>35,077</b>             | <b>12.9%</b>              | <b>3,596</b>             | <b>5,355</b>    | <b>-1,759</b> | <b>-32.9%</b> | <b>15,136</b>              | <b>15,778</b>              | <b>-642</b>                | <b>-4.1%</b>  | <b>18,732</b>                         | <b>259,365</b>   | <b>7.2%</b>                                     |                                                          |
| <b>West Hospital Services</b>             | <b>782,731</b>   | <b>804,510</b>   | <b>721,491</b>   | <b>83,019</b>             | <b>11.5%</b>              | <b>17,067</b>            | <b>17,947</b>   | <b>-880</b>   | <b>-4.9%</b>  | <b>36,895</b>              | <b>38,543</b>              | <b>-1,648</b>              | <b>-4.3%</b>  | <b>53,962</b>                         | <b>692,951</b>   | <b>7.8%</b>                                     | <b>5.10%</b>                                             |
| LHO Donegal                               | 129,018          | 118,639          | 117,919          | 720                       | 0.6%                      | 22                       | 65              | -43           | -66.1%        | 531                        | 485                        | 46                         | 9.5%          | 553                                   | 110,632          | 0.5%                                            | 5.52%                                                    |
| LHO Sligo / Leitrim                       | 122,184          | 113,283          | 111,594          | 1,689                     | 1.5%                      | 6                        | 19              | -12           | -66.2%        | 1,582                      | 2,273                      | -691                       | -30.4%        | 1,588                                 | 91,666           | 1.7%                                            | 5.25%                                                    |
| LHO Mayo                                  | 126,152          | 115,080          | 115,490          | -410                      | -0.4%                     | 722                      | 192             | 530           | 276.5%        | 487                        | 449                        | 38                         | 8.4%          | 1,209                                 | 78,422           | 1.5%                                            | 5.09%                                                    |
| LHO Roscommon                             | 48,863           | 44,351           | 44,734           | -383                      | -0.9%                     | 501                      | 504             | -3            | -0.7%         | 184                        | 525                        | -341                       | -64.9%        | 685                                   | 35,203           | 1.9%                                            | 3.69%                                                    |
| LHO Galway                                | 202,204          | 187,748          | 185,124          | 2,624                     | 1.4%                      | 206                      | 5,256           | -5,050        | -96.1%        | 1,071                      | 1,298                      | -227                       | -17.5%        | 1,277                                 | 104,956          | 1.2%                                            | 4.02%                                                    |
| LHO Clare                                 | 74,679           | 68,616           | 68,289           | 327                       | 0.5%                      | 669                      | 437             | 232           | 53.0%         | 519                        | 1,064                      | -545                       | -51.2%        | 1,188                                 | 46,831           | 2.5%                                            | 6.34%                                                    |
| LHO Limerick                              | 133,631          | 121,631          | 122,006          | -375                      | -0.3%                     | 618                      | 2,126           | -1,508        | -70.9%        | 507                        | 919                        | -412                       | -44.8%        | 1,126                                 | 73,098           | 1.5%                                            | 6.83%                                                    |
| LHO North Tipperary                       | 100,957          | 92,748           | 92,481           | 267                       | 0.3%                      | 432                      | 882             | -450          | -51.0%        | 44                         | 56                         | -12                        | -21.4%        | 477                                   | 28,749           | 1.7%                                            | 6.06%                                                    |
| Western Regional Services                 | 21,765           | 1,172            | 19,930           | -18,758                   | -94.1%                    | 0                        | 0               | 0             | 0.0%          | 0                          | 0                          | 0                          | 0.0%          | 0                                     | 916              | 0.0%                                            |                                                          |
| North Western Regional Services           | 94               | 162              | 0                | 162                       | 0.0%                      | #N/A                     | #N/A            | #N/A          | 100.0%        |                            |                            |                            |               |                                       |                  |                                                 |                                                          |
| <b>West Community Services</b>            | <b>959,547</b>   | <b>863,431</b>   | <b>877,567</b>   | <b>-14,136</b>            | <b>-91.3%</b>             | <b>3,177</b>             | <b>9,482</b>    | <b>-6,305</b> | <b>-66.5%</b> | <b>4,925</b>               | <b>7,070</b>               | <b>-2,145</b>              | <b>-30.3%</b> | <b>8,102</b>                          | <b>570,474</b>   | <b>1.4%</b>                                     | <b>5.32%</b>                                             |
| <b>West Total Services</b>                | <b>1,742,279</b> | <b>1,667,941</b> | <b>1,599,058</b> | <b>68,883</b>             | <b>4.3%</b>               | <b>20,244</b>            | <b>27,429</b>   | <b>-7,185</b> | <b>-26.2%</b> | <b>41,820</b>              | <b>45,613</b>              | <b>-3,793</b>              | <b>-8.3%</b>  | <b>62,064</b>                         | <b>1,263,424</b> | <b>4.9%</b>                                     |                                                          |



# Detailed Human Resources Report

## Human Resources



In November the Health Sector is 451 WTEs below the end of 2012 ceiling target of 101,970 WTEs.

The November employment census shows an increase of 16 WTEs from October, this is the first monthly increase since December 2011.

The Statutory Sector decreased by -52 WTEs while both the Voluntary Hospitals and P & C Voluntaries increased by 12 and 56 WTEs respectively.

The Integrated Services Directorate in overall terms recorded a decrease of -12 WTEs, with decreases in Acute Hospital Services and in Primary and Community Services of 4 and 15 WTEs respectively.

| Table 1.<br>Service Area           | WTE Dec<br>2011 | Ceiling<br>Nov<br>2012 | WTE<br>Nov<br>2012 | WTE<br>Change<br>since Oct<br>2012 | WTE<br>Change<br>from Dec<br>2011 to Nov<br>2012 | WTE<br>Variance<br>Nov<br>2012 | % WTE<br>Variance<br>Nov 2012 |
|------------------------------------|-----------------|------------------------|--------------------|------------------------------------|--------------------------------------------------|--------------------------------|-------------------------------|
| Hospital Care                      | 49,464          | 47,629                 | 48,550             | +37                                | -915                                             | +920                           | +1.93%                        |
| Primary Care                       | 49,641          | 49,132                 | 47,723             | -51                                | -1,918                                           | -1,409                         | -2.87%                        |
| Ambulance Services                 | 1,535           | 1,527                  | 1,538              | +6                                 | +3                                               | +11                            | +0.71%                        |
| Environmental Health               | 544             | 613                    | 594                | -4                                 | +50                                              | -19                            | -3.10%                        |
| Portion of Ceiling to be allocated |                 | 1,012                  | 0                  | +0                                 | +0                                               | -1,012                         | -100.00%                      |
| Corporate & Shared Services        | 2,755           | 2,634                  | 2,679              | -2                                 | -75                                              | +46                            | +1.74%                        |
| Population Health                  | 453             | 398                    | 434                | +30                                | -19                                              | +36                            | +9.16%                        |
| <b>Total</b>                       | <b>104,392</b>  | <b>102,945</b>         | <b>101,519</b>     | <b>+16</b>                         | <b>-2,874</b>                                    | <b>-1,427</b>                  | <b>-1.39%</b>                 |

## Human Resources

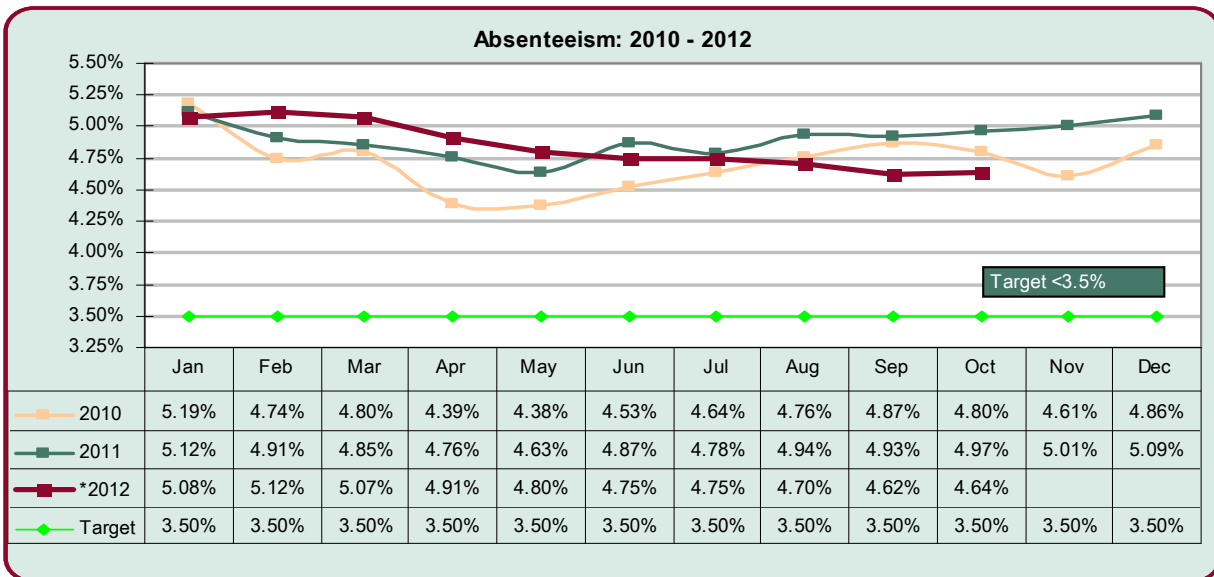
- Medical/Dental staffing recorded a monthly decrease of 17 WTEs (+3 WTEs in YTD).
- Nursing increased by 31 WTEs, (-1,288 since end 2011). Nurse Bank in four of the five DATHs increased in November and overall showed an increase of 20 WTEs. Increases seen in staff nurses were more the reduction seen in student nurse placements.
- Health & Social Care Professionals showed a decrease of 8 WTEs (-497 WTEs since end 2011).
- Management/admin decreased by 14 WTEs (-262 WTEs since end 2011). It should be noted that this staff category has reduced by 2,700 WTEs (-14.66%) since its peak in October 2007 and are at levels last seen in December 2002 despite significant subsumed admin staff and the creation of other new posts in this category in the intervening period.
- General Support Staff decreased by 9 WTEs (-463 WTEs since end 2011).
- Other Patient & Client Care increased by 32 WTEs since October (-367 WTEs YTD). This is due to increases within Ambulance grades of +5 WTEs, +11 WTEs within HCA's, Nurse Aides and +14 WTEs other care grades.

| Table 2.<br>Staff Category            | WTE Dec<br>2009 | WTE Oct<br>2012 | WTE Nov<br>2012 | WTE<br>change<br>since Oct<br>2012 | % change<br>since Oct<br>2012 | WTE<br>change<br>since Dec<br>2009 | % change<br>since Dec<br>2009 |
|---------------------------------------|-----------------|-----------------|-----------------|------------------------------------|-------------------------------|------------------------------------|-------------------------------|
| Medical/ Dental                       | 8,083           | 8,351           | 8,334           | -17                                | -0.20%                        | +251                               | +3.11%                        |
| Nursing                               | 37,466          | 34,583          | 34,614          | +31                                | +0.09%                        | -2,852                             | -7.61%                        |
| Health & Social Care<br>Professionals | 15,973          | 15,728          | 15,721          | -8                                 | -0.05%                        | -252                               | -1.58%                        |
| Management/ Admin                     | 17,611          | 15,735          | 15,721          | -14                                | -0.09%                        | -1,890                             | -10.73%                       |
| General Support Staff                 | 11,906          | 9,996           | 9,987           | -9                                 | -0.09%                        | -1,920                             | -16.12%                       |
| Other Patient & Client Care           | 18,714          | 17,110          | 17,142          | +32                                | +0.19%                        | -1,572                             | -8.40%                        |
| <b>Total Health Service Staffing</b>  | <b>109,753</b>  | <b>101,503</b>  | <b>101,519</b>  | <b>+16</b>                         | <b>+0.02%</b>                 | <b>-8,234</b>                      | <b>-7.50%</b>                 |

- Consultant WTEs are unchanged this month and are showing a 40 WTE increase, year-to-date despite grace period retirements. They are 197 WTEs above the end 2009 levels. Increases in Consultant WTEs seen in recent years have resulted in them now constituting some 2.48% of overall health sector employment up from just over 2% in 2008. NCHDs WTEs decreased by 17 WTEs (-12 WTEs in YTD) and are +124 WTEs ahead of 2009 levels.
- In relation to grades that were previously exempted; Physiotherapists and Speech and Language Therapists have decreased by -3 WTEs, and -4 WTEs respectively and Occupational Therapist increased by 2 WTE.
- Social Worker grades recorded an increase of 1 WTEs. 2 WTEs additional posts under Children and Families 2010 (Ryan Report) were filled in November. The recruitment process to fill the 62 outstanding posts approved in the National Service Plan 2010 is still ongoing, as are the remaining 2.25 WTEs development posts set out in the National Service Plan 2011. Psychologists and Counsellors decreased by 10 WTEs this month.

| Table 3.<br>Selected Exempted Key<br>Groups | WTE Dec<br>2009 | Target<br>Growth to<br>2012 | WTE Nov<br>2012 | Variance<br>from Dec<br>2012<br>target | WTE<br>Change<br>from last<br>month | Change<br>since Dec<br>2009 | % Change<br>since Dec<br>2009 |
|---------------------------------------------|-----------------|-----------------------------|-----------------|----------------------------------------|-------------------------------------|-----------------------------|-------------------------------|
| Consultants                                 | 2,317           | <i>not<br/>specified</i>    | 2,514           | <i>n/a</i>                             | +0                                  | +197                        | +8.52%                        |
| Occupational Therapists                     | 1,103           | <i>n/a</i>                  | 1,172           | <i>n/a</i>                             | +2                                  | +69                         | +6.21%                        |
| Physiotherapists                            | 1,469           | <i>n/a</i>                  | 1,535           | <i>n/a</i>                             | -3                                  | +66                         | +4.52%                        |
| Speech and Language<br>Therapists           | 776             | <i>n/a</i>                  | 799             | <i>n/a</i>                             | -4                                  | +22                         | +2.88%                        |
| Combined therapists:                        | 3,348           | +380                        | 3,506           | -223.00                                | -5                                  | +157                        | +4.70%                        |
| Psychologists & Counsellors                 | 962             | +230                        | 949             | -243.00                                | -10                                 | -13                         | -1.31%                        |
| Social Workers                              | 2,139           | +300                        | 2,309           | -130.06                                | +1                                  | +170                        | +7.94%                        |

## Absenteeism



\*Figures shown each month for 2012 refer to a rolling three month view of absenteeism data.

- Latest available National Absenteeism data shows that absenteeism for the current rolling three month period up to October 2012 is 4.64%.
- The Rolling three month period to October shows 89.4% of absenteeism was certified (88.5% in the month of October 2012).
- In October 2012, 21 service areas reached the absenteeism target of under 3.5%. There were 24 service areas with high rates of absenteeism above 6%.
- Regional, statutory /non-statutory & Staff Category variations can be seen in the national report included in this section.

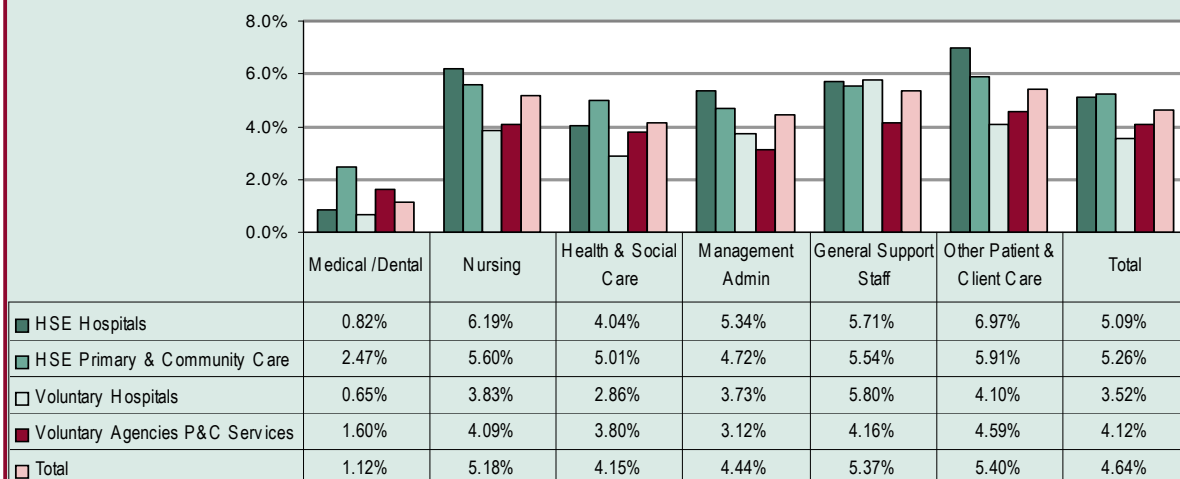
| Absenteeism by HSE Region 2012 | Health Service Executive | Voluntary Hospitals | Voluntary Agencies P&C | Total        |
|--------------------------------|--------------------------|---------------------|------------------------|--------------|
| Dublin Mid-Leinster            | 5.32%                    | 3.35%               | 3.81%                  | 4.22%        |
| Dublin North-East              | 4.99%                    | 3.67%               | 3.84%                  | 4.40%        |
| South                          | 5.02%                    | 3.65%               | 4.77%                  | 4.88%        |
| West                           | 5.20%                    | 5.11%               | 4.50%                  | 5.12%        |
| National                       | 5.06%                    | 4.73%               |                        | 5.02%        |
| <b>Total</b>                   | <b>5.13%</b>             | <b>5.02%</b>        | <b>4.12%</b>           | <b>4.64%</b> |

| Absenteeism by Staff Category 2012 | DML          | DNE          | South        | West         | National     | Total        |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Medical /Dental                    | 1.38%        | 0.85%        | 1.11%        | 1.04%        | 0.74%        | 1.12%        |
| Nursing                            | 4.45%        | 4.66%        | 5.50%        | 6.21%        | 7.52%        | 5.18%        |
| Health & Social Care Professionals | 3.72%        | 3.96%        | 4.93%        | 4.30%        | 3.93%        | 4.15%        |
| Management Admin                   | 3.77%        | 4.99%        | 3.93%        | 4.87%        | 5.51%        | 4.44%        |
| General Support Staff              | 5.13%        | 5.21%        | 5.62%        | 5.67%        | 3.25%        | 5.37%        |
| Other Patient & Client Care        | 5.56%        | 5.69%        | 5.53%        | 5.20%        | 4.75%        | 5.40%        |
| <b>Total</b>                       | <b>4.22%</b> | <b>4.40%</b> | <b>4.88%</b> | <b>5.12%</b> | <b>5.02%</b> | <b>4.64%</b> |

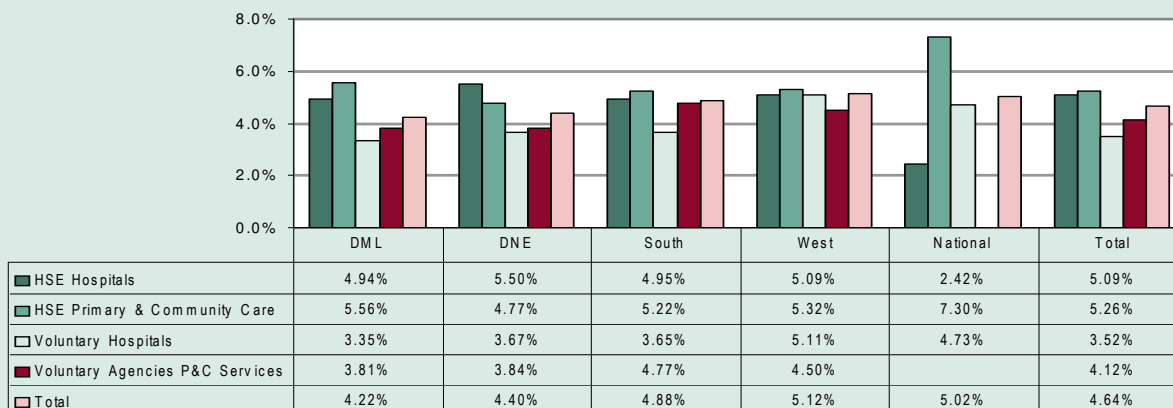
## Absenteeism

Latest available National Absenteeism data shows that absenteeism for the current rolling three month period up to October 2012 is 4.64%.

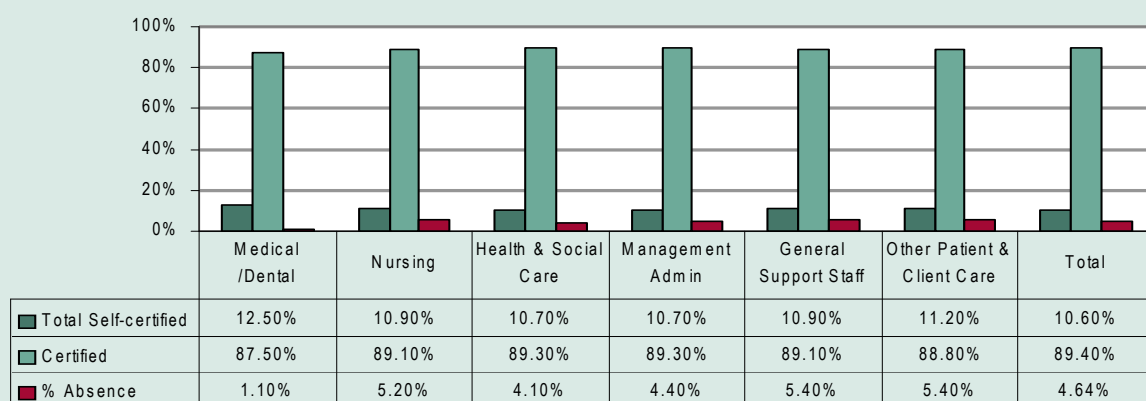
**Absenteeism by Staff Category and Service Area showing three month rolling position to October 2012**



**Absenteeism by Service Area and Service Provider showing three month rolling position to October 2012**



**Total Absenteeism rolling three month position to October 2012 Certified & Self Certified**



Locations ranked on the basis of highest reported absenteeism (Rolling three months up to October 2012)

| Locations ranked on the basis of the highest reported absenteeism | Medical Dental | Nursing | Health & Social Care Professionals | Management Admin | General Support Staff | Other Patient and Client Care | Total  |
|-------------------------------------------------------------------|----------------|---------|------------------------------------|------------------|-----------------------|-------------------------------|--------|
| Lourdes Orthopaedic Hospital                                      | 0.00%          | 16.08%  |                                    | 0.00%            | 7.24%                 |                               | 10.84% |
| Cork Dental Hospital                                              | 0.35%          | 0.77%   | 8.64%                              | 2.88%            | 22.25%                | 16.50%                        | 8.64%  |
| Ambulance ( North- Eastern)                                       |                |         |                                    | 19.00%           |                       | 7.88%                         | 8.13%  |
| Roscommon County Hospital                                         | 0.21%          | 10.68%  | 0.65%                              | 8.42%            | 7.35%                 | 12.33%                        | 7.57%  |
| PCRS [LHO]                                                        |                |         | 0.00%                              | 7.19%            | 0.11%                 | 0.00%                         | 7.30%  |
| Limerick [LHO]                                                    | 0.98%          | 9.32%   | 3.80%                              | 5.14%            | 10.19%                | 6.40%                         | 6.83%  |
| Children's Sunshine Home                                          | 0.00%          | 7.23%   | 0.00%                              | 0.80%            | 12.85%                | 8.19%                         | 6.80%  |
| Dublin West [LHO]                                                 | 1.11%          | 7.82%   | 3.30%                              | 6.48%            | 9.02%                 | 9.14%                         | 6.71%  |
| Tipperary, South [LHO]                                            | 5.10%          | 6.72%   | 7.15%                              | 4.36%            | 7.84%                 | 6.64%                         | 6.66%  |
| Midland Regional Hospital, Portlaoise                             | 0.68%          | 7.83%   | 3.95%                              | 5.98%            | 3.31%                 | 9.24%                         | 6.61%  |
| Ambulance ( South- Eastern)                                       |                |         |                                    | 1.64%            | 0.00%                 | 6.85%                         | 6.52%  |
| Louth County Hospital                                             | 0.93%          | 6.61%   | 9.36%                              | 7.22%            | 7.52%                 | 3.21%                         | 6.50%  |
| Mid-Western Regional Maternity Hospital                           | 5.32%          | 7.27%   | 0.80%                              | 3.36%            | 1.35%                 | 8.93%                         | 6.50%  |
| Wicklow [LHO]                                                     | 8.51%          | 5.37%   | 3.36%                              | 7.22%            | 1.10%                 | 12.56%                        | 6.46%  |
| Cavan General Hospital                                            | 0.87%          | 10.08%  | 7.57%                              | 6.94%            | 1.69%                 | 4.02%                         | 6.40%  |
| Mid-Western Regional Hospital, Ennis                              | 0.00%          | 9.22%   | 0.17%                              | 4.95%            | 2.56%                 | 8.14%                         | 6.37%  |
| Clare [LHO]                                                       | 0.87%          | 7.25%   | 5.23%                              | 4.86%            | 3.54%                 | 7.94%                         | 6.34%  |
| Cavan/ Monaghan [LHO]                                             | 1.11%          | 5.91%   | 8.55%                              | 2.28%            | 4.24%                 | 7.81%                         | 6.25%  |
| Ambulance ( Southern)                                             |                |         |                                    | 2.83%            | 0.00%                 | 6.49%                         | 6.23%  |
| Our Lady of Lourdes Hospital                                      | 0.44%          | 8.67%   | 4.87%                              | 7.65%            | 7.00%                 | 12.29%                        | 6.19%  |
| South Tipperary General Hospital                                  | 0.39%          | 8.44%   | 6.55%                              | 4.10%            | 5.78%                 | 6.92%                         | 6.12%  |
| Tipperary, North/ Limerick, East [LHO]                            | 1.35%          | 6.11%   | 9.37%                              | 4.21%            | 9.26%                 | 2.31%                         | 6.06%  |
| Laois /Offaly [LHO]                                               | 6.45%          | 5.62%   | 7.06%                              | 3.87%            | 5.19%                 | 6.94%                         | 6.04%  |
| Longford/ Westmeath [LHO]                                         | 1.74%          | 6.63%   | 7.17%                              | 4.37%            | 4.97%                 | 6.11%                         | 6.03%  |
| Cork West [LHO]                                                   | 0.96%          | 7.06%   | 4.03%                              | 1.92%            | 6.97%                 | 6.36%                         | 5.95%  |
| Ambulance ( Midland)                                              |                |         |                                    | 20.13%           |                       | 5.50%                         | 5.89%  |
| Mid-Western Regional Hospital, Dooradoyle                         | 1.10%          | 5.98%   | 3.92%                              | 6.72%            | 9.22%                 | 9.73%                         | 5.88%  |
| Sligo Regional Hospital                                           | 1.00%          | 7.03%   | 3.35%                              | 6.08%            | 8.63%                 | 5.45%                         | 5.86%  |
| St. Luke's General Hospital                                       | 1.05%          | 5.97%   | 8.55%                              | 4.79%            | 7.21%                 | 11.12%                        | 5.79%  |
| Carlow/ Kilkenny [LHO]                                            | 2.75%          | 6.39%   | 5.72%                              | 4.90%            | 7.95%                 | 3.95%                         | 5.79%  |
| Wexford General Hospital                                          | 1.55%          | 6.52%   | 6.25%                              | 4.84%            | 6.80%                 | 6.77%                         | 5.77%  |
| Waterford [LHO]                                                   | 3.90%          | 6.28%   | 6.64%                              | 4.00%            | 5.35%                 | 5.27%                         | 5.75%  |
| Our Lady's Hospital, Navan                                        | 1.19%          | 6.75%   | 5.54%                              | 6.36%            | 1.51%                 | 7.65%                         | 5.64%  |
| Daughters of Charity, Roscrea                                     |                | 9.05%   | 2.85%                              | 4.78%            | 1.44%                 | 5.87%                         | 5.59%  |
| Donegal [LHO]                                                     | 2.91%          | 6.59%   | 7.07%                              | 4.17%            | 4.04%                 | 4.80%                         | 5.52%  |
| Meath [LHO]                                                       | 3.13%          | 5.02%   | 4.81%                              | 6.53%            | 1.13%                 | 6.13%                         | 5.42%  |
| Kare, Newbridge, Co Kildare                                       |                | 3.59%   | 5.51%                              | 9.56%            | 0.00%                 | 4.90%                         | 5.32%  |
| Dublin South City [LHO]                                           | 3.00%          | 3.97%   | 6.45%                              | 2.45%            | 6.07%                 | 7.69%                         | 5.27%  |
| Sligo/ Leitrim [LHO]                                              | 0.37%          | 5.67%   | 4.82%                              | 5.68%            | 5.96%                 | 5.11%                         | 5.25%  |
| Bros. of Charity, Southern                                        | 4.53%          | 4.78%   | 5.94%                              | 4.63%            | 1.38%                 | 5.14%                         | 5.24%  |
| Daughters of Charity, Limerick                                    | 0.00%          | 3.56%   | 6.11%                              | 0.64%            | 9.56%                 | 6.88%                         | 5.20%  |
| Dublin South-East [LHO]                                           | 0.37%          | 4.88%   | 4.15%                              | 5.00%            | 10.30%                | 4.46%                         | 5.13%  |
| St. John's Hospital                                               | 2.92%          | 7.55%   | 5.21%                              | 2.55%            | 2.61%                 | 6.04%                         | 5.11%  |
| Corporate & Shared Services [West]                                | 0.50%          | 3.73%   | 1.36%                              | 4.71%            | 7.42%                 | 0.99%                         | 5.10%  |
| Kildare/ West Wicklow [LHO]                                       | 2.49%          | 4.98%   | 2.65%                              | 6.83%            | 4.96%                 | 5.83%                         | 5.09%  |
| Mayo [LHO]                                                        | 4.15%          | 6.55%   | 5.54%                              | 4.66%            | 1.32%                 | 3.83%                         | 5.09%  |
| Bros. of Charity, Limerick                                        | 1.12%          | 5.27%   | 6.42%                              | 1.05%            | 5.86%                 | 4.74%                         | 5.06%  |
| Letterkenny General Hospital                                      | 0.42%          | 5.62%   | 3.49%                              | 5.39%            | 6.03%                 | 6.90%                         | 5.02%  |
| Mid-Western Regional Hospital, Nenagh                             | 0.00%          | 8.67%   | 2.05%                              | 1.49%            | 3.02%                 | 3.68%                         | 5.02%  |
| Midland Regional Hospital, Tullamore                              | 1.97%          | 6.28%   | 3.20%                              | 6.18%            | 3.86%                 | 5.01%                         | 4.97%  |

| Locations ranked on the basis of the highest reported absenteeism | Medical Dental | Nursing | Health & Social Care Professionals | Management Admin | General Support Staff | Other Patient and Client Care | Total |
|-------------------------------------------------------------------|----------------|---------|------------------------------------|------------------|-----------------------|-------------------------------|-------|
| Midland Regional Hospital, Mullingar                              | 3.40%          | 5.24%   | 1.89%                              | 3.31%            | 2.04%                 | 9.55%                         | 4.90% |
| Portiuncula Hospital                                              | 0.22%          | 7.17%   | 2.40%                              | 4.14%            | 3.55%                 | 6.62%                         | 4.89% |
| Dublin North [LHO]                                                | 0.91%          | 5.16%   | 2.43%                              | 5.63%            | 5.62%                 | 5.33%                         | 4.84% |
| Naas General Hospital                                             | 0.75%          | 5.18%   | 2.68%                              | 3.02%            | 5.39%                 | 9.38%                         | 4.81% |
| Louth [LHO]                                                       | 0.18%          | 3.13%   | 5.21%                              | 7.32%            | 2.05%                 | 7.28%                         | 4.79% |
| St. John of God, Kerry                                            |                | 4.60%   | 5.92%                              | 1.48%            | 6.46%                 | 4.37%                         | 4.79% |
| Cork North [LHO]                                                  | 2.45%          | 4.68%   | 2.48%                              | 3.85%            | 7.34%                 | 7.25%                         | 4.78% |
| Stewart's Hospital, (Palmerstown)                                 | 0.00%          | 4.46%   | 6.29%                              | 2.25%            | 6.60%                 | 4.74%                         | 4.78% |
| Cork North Lee [LHO]                                              | 2.01%          | 5.07%   | 6.19%                              | 1.93%            | 5.39%                 | 2.76%                         | 4.75% |
| St. Luke's Hospital, Rathgar                                      | 0.56%          | 7.03%   | 4.47%                              | 4.43%            | 5.74%                 | 3.69%                         | 4.73% |
| Ambulance ( Western)                                              |                |         |                                    | 0.57%            |                       | 5.02%                         | 4.73% |
| Wexford [LHO]                                                     | 2.87%          | 4.51%   | 4.09%                              | 4.66%            | 4.64%                 | 6.73%                         | 4.72% |
| Bros. of Charity, Waterford                                       | 0.00%          | 4.76%   | 4.33%                              | 0.94%            | 9.98%                 | 5.11%                         | 4.71% |
| Cork University Hospital                                          | 0.44%          | 5.74%   | 4.31%                              | 5.41%            | 4.99%                 | 7.92%                         | 4.70% |
| Dublin South-West [LHO]                                           | 3.98%          | 7.73%   | 4.42%                              | 4.87%            | 1.46%                 | 4.66%                         | 4.70% |
| Waterford Regional Hospital                                       | 0.42%          | 4.61%   | 5.08%                              | 4.97%            | 7.34%                 | 9.35%                         | 4.68% |
| St. Vincent's, Fairview                                           | 0.00%          | 4.71%   | 5.80%                              | 5.82%            | 5.17%                 | 1.30%                         | 4.67% |
| Cork South Lee [LHO]                                              | 1.09%          | 4.54%   | 3.81%                              | 2.02%            | 6.18%                 | 7.39%                         | 4.62% |
| Wisdom Services [Cregg House]                                     |                | 4.19%   | 6.96%                              | 0.75%            | 3.51%                 | 5.58%                         | 4.61% |
| Coombe Women & Infants University Hsp                             | 0.11%          | 3.88%   | 1.42%                              | 4.93%            | 9.19%                 | 5.44%                         | 4.57% |
| Peamount Hospital (Newcastle)                                     | 0.00%          | 6.21%   | 5.20%                              | 0.04%            | 4.24%                 | 4.33%                         | 4.57% |
| Cope Foundation                                                   | 0.00%          | 5.20%   | 4.75%                              | 4.89%            | 2.69%                 | 4.24%                         | 4.51% |
| St. Patrick's, Kilkenny                                           | 0.00%          | 6.77%   | 3.33%                              | 0.25%            | 3.39%                 | 4.26%                         | 4.49% |
| Ambulance ( North- Western)                                       |                |         |                                    | 6.77%            |                       | 4.39%                         | 4.48% |
| Kerry General Hospital                                            | 1.88%          | 4.46%   | 4.26%                              | 5.54%            | 5.54%                 | 1.21%                         | 4.43% |
| Mayo General Hospital                                             | 0.59%          | 6.21%   | 2.16%                              | 4.51%            | 0.90%                 | 6.51%                         | 4.40% |
| St. John of God, Drumcar                                          | 0.00%          | 5.15%   | 2.51%                              | 3.21%            | 4.90%                 | 4.25%                         | 4.35% |
| NCCP National (West)                                              |                |         |                                    | 0.00%            |                       |                               | 4.29% |
| Galway University Hospitals                                       | 0.54%          | 5.67%   | 3.06%                              | 5.38%            | 4.43%                 | 4.40%                         | 4.24% |
| Our Lady's Hospice & Care Services                                | 0.11%          | 5.93%   | 1.59%                              | 3.28%            | 3.72%                 | 4.02%                         | 4.19% |
| Daughters of Charity, Dublin                                      | 0.00%          | 3.31%   | 4.34%                              | 5.43%            | 4.12%                 | 5.63%                         | 4.18% |
| Our Lady's Children's Hospital                                    | 1.47%          | 4.06%   | 3.45%                              | 4.21%            | 7.22%                 | 6.75%                         | 4.16% |
| South Infirmary-Victoria University Hospital                      | 0.39%          | 6.26%   | 1.37%                              | 3.30%            | 2.99%                 | 6.92%                         | 4.15% |
| Kerry [LHO]                                                       | 4.85%          | 4.18%   | 3.55%                              | 2.78%            | 4.74%                 | 5.04%                         | 4.15% |
| Ambulance ( Mid- Western)                                         |                |         |                                    | 4.65%            | 1.55%                 | 4.05%                         | 4.08% |
| Ambulance ( East Coast)                                           |                |         |                                    | 3.04%            | 0.00%                 | 4.59%                         | 4.06% |
| Beaumont Hospital                                                 | 1.13%          | 4.04%   | 2.11%                              | 5.45%            | 5.92%                 | 5.99%                         | 4.04% |
| Incorporated Orthopaedic Hospital                                 | 0.00%          | 5.86%   | 0.59%                              | 0.87%            | 2.00%                 | 5.59%                         | 4.04% |
| Galway [LHO]                                                      | 1.90%          | 5.15%   | 3.33%                              | 3.84%            | 2.45%                 | 4.36%                         | 4.02% |
| Cheeverstown House                                                | 24.11%         | 3.93%   | 1.59%                              | 6.25%            | 5.55%                 | 4.20%                         | 4.00% |
| Cappagh National Orthopaedic Hospital                             | 0.10%          | 2.90%   | 6.28%                              | 4.64%            | 7.35%                 | 5.80%                         | 3.96% |
| Muiriosa Foundation, South Kildare                                |                | 4.39%   | 5.42%                              | 3.61%            | 1.84%                 | 5.23%                         | 3.92% |
| Drug Treatment Centre                                             | 1.74%          | 4.38%   | 3.86%                              | 1.42%            | 3.09%                 | 3.32%                         | 3.90% |
| Connolly Hospital                                                 | 0.36%          | 3.93%   | 5.41%                              | 3.39%            | 6.20%                 | 5.09%                         | 3.88% |
| Dublin North-West [LHO]                                           | 2.58%          | 2.55%   | 3.38%                              | 5.65%            | 5.77%                 | 5.04%                         | 3.81% |
| Bros. of Charity, Clare                                           |                | 0.00%   | 2.23%                              | 0.00%            | 4.15%                 | 1.67%                         | 3.81% |
| Bros. of Charity, Galway                                          | 0.00%          | 3.59%   | 2.50%                              | 4.45%            | 6.31%                 | 4.01%                         | 3.81% |
| Children's University Hospital                                    | 0.73%          | 3.75%   | 3.22%                              | 4.32%            | 11.16%                | 2.18%                         | 3.70% |
| Roscommon [LHO]                                                   | 2.34%          | 4.74%   | 2.31%                              | 4.56%            | 1.58%                 | 3.87%                         | 3.69% |
| Bros. of Charity, Roscommon                                       |                | 3.11%   | 4.28%                              | 2.50%            | 1.43%                 | 3.76%                         | 3.69% |
| Corporate & Shared Services [DML]                                 |                | 0.46%   | 2.08%                              | 3.16%            | 3.07%                 | 0.00%                         | 3.68% |

| Locations ranked on the basis of the highest reported absenteeism | Medical Dental | Nursing | Health & Social Care Professionals | Management Admin | General Support Staff | Other Patient and Client Care | Total |
|-------------------------------------------------------------------|----------------|---------|------------------------------------|------------------|-----------------------|-------------------------------|-------|
| Dublin North Central [LHO]                                        | 1.00%          | 2.86%   | 5.29%                              | 2.79%            | 3.54%                 | 5.05%                         | 3.67% |
| Bantry General Hospital                                           | 0.00%          | 3.48%   | 1.29%                              | 4.21%            | 1.36%                 | 6.46%                         | 3.62% |
| Dun Laoghaire [LHO]                                               | 0.00%          | 4.49%   | 2.99%                              | 3.35%            | 1.86%                 | 4.72%                         | 3.62% |
| National Rehabilitation Hospital                                  | 1.79%          | 2.49%   | 2.30%                              | 1.27%            | 4.45%                 | 7.78%                         | 3.61% |
| Corporate & Shared Services [DNE]                                 | 0.00%          | 0.97%   |                                    | 3.88%            | 1.90%                 | 0.00%                         | 3.57% |
| Tallaght Hospital                                                 | 1.02%          | 4.40%   | 3.97%                              | 2.94%            | 4.84%                 | 1.29%                         | 3.45% |
| National Maternity Hospital                                       | 0.00%          | 3.39%   | 3.15%                              | 4.16%            | 4.59%                 | 6.30%                         | 3.42% |
| St. John of God DML Region                                        | 1.56%          | 3.30%   | 3.22%                              | 3.03%            | 2.00%                 | 4.46%                         | 3.41% |
| Mater Misericordiae University Hospital                           | 0.38%          | 2.95%   | 2.73%                              | 4.87%            | 8.61%                 | 3.22%                         | 3.40% |
| Muiriosa Foundation, Laois/Offaly                                 |                | 3.71%   | 3.04%                              | 0.12%            | 1.77%                 | 4.27%                         | 3.36% |
| St. Michael's House, Dublin                                       | 4.05%          | 3.29%   | 3.28%                              | 2.30%            | 1.57%                 | 4.73%                         | 3.36% |
| Muiriosa Foundation, Longford/Westmeath                           |                | 1.62%   | 1.66%                              | 8.64%            | 1.46%                 | 4.66%                         | 3.31% |
| Mercy University Hospital                                         | 0.00%          | 5.22%   | 1.83%                              | 2.43%            | 1.29%                 | 5.32%                         | 3.27% |
| Monaghan General Hospital                                         | 0.73%          | 5.20%   | 6.80%                              | 0.79%            | 1.21%                 | 3.43%                         | 3.23% |
| Corporate & Shared Services [South]                               | 0.00%          | 2.99%   | 0.00%                              | 2.96%            | 2.78%                 | 2.67%                         | 3.19% |
| St. Vincent's University Hospital                                 | 0.33%          | 2.92%   | 3.24%                              | 2.80%            | 6.87%                 | 3.98%                         | 3.11% |
| St. Columcille's Hospital                                         | 0.57%          | 3.34%   | 3.67%                              | 5.31%            | 2.03%                 | 0.00%                         | 3.04% |
| Dublin Dental Hospital                                            | 1.63%          | 3.67%   | 0.54%                              | 5.07%            | 3.41%                 | 2.12%                         | 3.03% |
| The Rotunda Hospital                                              | 0.05%          | 4.42%   | 1.55%                              | 1.77%            | 3.24%                 | 2.86%                         | 3.02% |
| St. James's Hospital                                              | 0.50%          | 3.47%   | 2.17%                              | 3.07%            | 4.64%                 | 3.17%                         | 2.93% |
| Mallow General Hospital                                           | 1.09%          | 2.44%   | 1.27%                              | 7.60%            | 2.33%                 | 2.12%                         | 2.92% |
| Central Remedial Clinic                                           | 0.00%          | 3.71%   | 1.89%                              | 5.56%            | 1.18%                 | 2.92%                         | 2.89% |
| Sunbeam House Services                                            |                | 2.32%   | 3.91%                              | 0.50%            | 4.21%                 | 2.76%                         | 2.87% |
| Mid-Western Regional Orthopaedic Hsp                              | 0.47%          | 1.37%   | 0.82%                              | 1.48%            | 2.53%                 | 6.68%                         | 2.79% |
| Carriglea Cairde Services                                         | 0.00%          | 0.94%   | 5.68%                              | 0.83%            | 9.25%                 | 1.90%                         | 2.46% |
| Royal Hospital, Donnybrook, Dublin                                | 1.89%          | 1.04%   | 2.65%                              | 3.67%            | 4.21%                 | 2.64%                         | 2.38% |
| Royal Victoria Eye & Ear Hospital                                 | 0.69%          | 2.56%   | 0.56%                              | 2.60%            | 2.93%                 | 4.20%                         | 2.21% |
| St. Michael's Hospital                                            | 0.00%          | 1.99%   | 2.55%                              | 1.78%            | 2.81%                 | 4.26%                         | 2.10% |
| Leopardstown Park Hospital                                        | 0.00%          | 1.47%   | 2.90%                              | 0.71%            | 2.90%                 | 2.50%                         | 2.10% |
| Acute Hospital Services, Midlands                                 |                | 8.65%   |                                    | 1.07%            | 0.00%                 |                               | 1.63% |
| Network Office Dublin Midlands Hospitals                          |                |         |                                    | 1.17%            |                       |                               | 1.17% |
| Radiation Oncology Project                                        |                |         |                                    | 0.00%            |                       |                               | 0.00% |

## Appendix 1: Acute & Non Acute Finance & HR Detail

| Finance YTD/ Human Resources YTD             | Finance Actual<br>€'000s | Budget<br>€'000s | Finance Variance<br>€'000s | Finance % Var | Ceiling<br>Nov 2012 | WTE Nov<br>2012 | WTE<br>Variance<br>Nov 2012 | % WTE<br>Variance<br>Nov 2012 |
|----------------------------------------------|--------------------------|------------------|----------------------------|---------------|---------------------|-----------------|-----------------------------|-------------------------------|
| <b>Dublin Mid-Leinster Acute Services</b>    |                          |                  |                            |               |                     |                 |                             |                               |
| Children's University Hospital               | 73,436                   | 71,751           | 1,685                      | 2.3%          | 937                 | 974             | +38                         | +4.01%                        |
| Coombe Women & Infants University Hsp        | 45,346                   | 42,727           | 2,619                      | 6.1%          | 750                 | 734             | -16                         | -2.14%                        |
| Midland Regional Hospital, Mullingar         | 54,324                   | 53,261           | 1,063                      | 2.0%          | 734                 | 734             | +0                          | -0.06%                        |
| Midland Regional Hospital, Portlaoise        | 43,086                   | 41,289           | 1,797                      | 4.4%          | 571                 | 592             | +21                         | +3.75%                        |
| Midland Regional Hospital, Tullamore         | 76,479                   | 72,401           | 4,078                      | 5.6%          | 922                 | 936             | +13                         | +1.44%                        |
| Naas General Hospital                        | 52,920                   | 49,686           | 3,234                      | 6.5%          | 656                 | 637             | -19                         | -2.87%                        |
| National Maternity Hospital                  | 41,875                   | 37,224           | 4,651                      | 12.5%         | 693                 | 718             | +25                         | +3.61%                        |
| Our Lady's Children's Hospital               | 111,238                  | 110,224          | 1,014                      | 0.9%          | 1,554               | 1,631           | +77                         | +4.94%                        |
| Royal Victoria Eye & Ear Hospital            | 19,232                   | 18,562           | 670                        | 3.6%          | 263                 | 265             | +2                          | +0.71%                        |
| St. Columcille's Hospital                    | 35,953                   | 33,702           | 2,252                      | 6.7%          | 458                 | 438             | -20                         | -4.33%                        |
| St. James's Hospital                         | 288,158                  | 286,609          | 1,549                      | 0.5%          | 3,448               | 3,453           | +5                          | +0.15%                        |
| St. Michael's Hospital                       | 23,554                   | 22,546           | 1,008                      | 4.5%          | 379                 | 382             | +3                          | +0.83%                        |
| St. Vincent's University Hospital            | 187,342                  | 179,943          | 7,399                      | 4.1%          | 2,276               | 2,323           | +47                         | +2.05%                        |
| Tallaght Hospital                            | 166,293                  | 153,450          | 12,843                     | 8.4%          | 2,348               | 2,470           | +123                        | +5.23%                        |
| <b>Dublin North-East Acute Services</b>      |                          |                  |                            |               |                     |                 |                             |                               |
| Beaumont Hospital                            | 227,148                  | 201,356          | 25,793                     | 12.8%         | 2,742               | 2,923           | +181                        | +6.60%                        |
| Cappagh National Orthopaedic Hospital        | 22,753                   | 21,911           | 842                        | 3.8%          | 312                 | 319             | +8                          | +2.43%                        |
| Cavan General Hospital                       | 65,489                   | 59,714           | 5,775                      | 9.7%          | 737                 | 743             | +7                          | +0.93%                        |
| Connolly Hospital                            | 79,678                   | 72,998           | 6,679                      | 9.1%          | 1,025               | 1,016           | -8                          | -0.83%                        |
| Louth County Hospital                        | 16,936                   | 10,763           | 6,173                      | 57.4%         | 270                 | 239             | -31                         | -11.40%                       |
| Mater Misericordiae University Hospital      | 199,949                  | 183,654          | 16,295                     | 8.9%          | 2,337               | 2,593           | +256                        | +10.96%                       |
| Monaghan General Hospital                    | 11,144                   | 9,018            | 2,126                      | 23.6%         | 146                 | 150             | +4                          | +2.58%                        |
| Our Lady of Lourdes Hospital                 | 118,957                  | 102,440          | 16,517                     | 16.1%         | 1,391               | 1,450           | +59                         | +4.25%                        |
| Our Lady's Hospital, Navan                   | 37,585                   | 34,508           | 3,077                      | 8.9%          | 416                 | 438             | +23                         | +5.43%                        |
| The Rotunda Hospital                         | 40,489                   | 40,126           | 363                        | 0.9%          | 714                 | 729             | +16                         | +2.21%                        |
| <b>South Acute Services</b>                  |                          |                  |                            |               |                     |                 |                             |                               |
| Bantry General Hospital                      | 15,830                   | 15,347           | 483                        | 3.1%          | 227                 | 231             | +4                          | +1.96%                        |
| Cork University Hospital                     | 236,790                  | 219,493          | 17,297                     | 7.9%          | 3,193               | 3,277           | +84                         | +2.64%                        |
| Kerry General Hospital                       | 64,711                   | 60,662           | 4,049                      | 6.7%          | 918                 | 951             | +34                         | +3.67%                        |
| Mallow General Hospital                      | 15,934                   | 14,496           | 1,438                      | 9.9%          | 221                 | 226             | +5                          | +2.07%                        |
| Mercy University Hospital                    | 53,438                   | 49,977           | 3,462                      | 6.9%          | 895                 | 954             | +59                         | +6.55%                        |
| South Infirmary-Victoria University Hospital | 41,444                   | 39,526           | 1,918                      | 4.9%          | 723                 | 695             | -28                         | -3.81%                        |
| South Tipperary General Hospital             | 43,635                   | 39,505           | 4,129                      | 10.5%         | 672                 | 671             | -1                          | -0.21%                        |
| St. Luke's General Hospital                  | 52,506                   | 48,662           | 3,844                      | 7.9%          | 781                 | 818             | +37                         | +4.71%                        |
| Waterford Regional Hospital                  | 126,086                  | 121,513          | 4,573                      | 3.8%          | 1,662               | 1,664           | +2                          | +0.09%                        |
| Wexford General Hospital                     | 44,764                   | 42,213           | 2,552                      | 6.0%          | 794                 | 797             | +3                          | +0.33%                        |
| <b>West Acute Services</b>                   |                          |                  |                            |               |                     |                 |                             |                               |
| Galway University Hospitals                  | 243,548                  | 221,952          | 21,596                     | 9.7%          | 3,026               | 3,025           | -1                          | -0.04%                        |
| Letterkenny General Hospital                 | 95,723                   | 85,988           | 9,735                      | 11.3%         | 1,329               | 1,347           | +18                         | +1.34%                        |
| Mayo General Hospital                        | 74,661                   | 65,758           | 8,903                      | 13.5%         | 963                 | 970             | +7                          | +0.70%                        |
| Mid-Western Regional Hospital, Dooradoyle    | 149,501                  | 125,932          | 23,568                     | 18.7%         | 1,802               | 1,813           | +12                         | +0.64%                        |
| Mid-Western Regional Hospital, Ennis         | 16,638                   | 17,196           | -559                       | -3.2%         | 223                 | 229             | +6                          | +2.82%                        |
| Mid-Western Regional Hospital, Nenagh        | 15,748                   | 15,344           | 405                        | 2.6%          | 228                 | 216             | -12                         | -5.18%                        |
| Mid-Western Regional Maternity Hospital      | 17,430                   | 13,427           | 4,003                      | 29.8%         | 298                 | 300             | +2                          | +0.54%                        |
| Mid-Western Regional Orthopaedic Hsp         | 10,077                   | 8,516            | 1,560                      | 18.3%         | 161                 | 152             | -9                          | -5.55%                        |
| Portiuncula Hospital                         | 44,962                   | 35,638           | 9,324                      | 26.2%         | 638                 | 644             | +6                          | +0.94%                        |
| Roscommon County Hospital                    | 16,415                   | 15,226           | 1,189                      | 7.8%          | 279                 | 278             | -1                          | -0.34%                        |
| Sligo Regional Hospital                      | 95,125                   | 85,658           | 9,467                      | 11.1%         | 1,337               | 1,316           | -20                         | -1.52%                        |
| St. John's Hospital                          | 17,405                   | 15,807           | 1,598                      | 10.1%         | 276                 | 258             | -19                         | -6.76%                        |



| Finance YTD/ Human Resources YTD     | Finance Actual<br>€'000s | Budget<br>€'000s | Finance Variance<br>€'000s | Finance % Var | Ceiling<br>Nov 2012 | WTE Nov<br>2012 | WTE<br>Variance<br>Nov 2012 | % WTE<br>Variance<br>Nov 2012 |
|--------------------------------------|--------------------------|------------------|----------------------------|---------------|---------------------|-----------------|-----------------------------|-------------------------------|
| <b>Dublin Mid-Leinster Non-Acute</b> |                          |                  |                            |               |                     |                 |                             |                               |
| Dublin South City                    | 85,432                   | 84,768           | 664                        | 0.8%          | 1,166               | 1,145           | -20                         | -1.74%                        |
| Dublin South-East                    | 75,631                   | 78,152           | -2,521                     | -3.2%         | 1,195               | 1,092           | -103                        | -8.66%                        |
| Dublin South-West                    | 34,585                   | 33,944           | 641                        | 1.9%          | 1,263               | 1,234           | -29                         | -2.33%                        |
| Dublin West                          | 116,501                  | 119,487          | -2,986                     | -2.5%         | 2,017               | 1,995           | -22                         | -1.11%                        |
| Dun Laoghaire                        | 31,882                   | 33,905           | -2,023                     | -6.0%         | 828                 | 821             | -7                          | -0.83%                        |
| Kildare/ West Wicklow                | 104,041                  | 111,370          | -7,329                     | -6.6%         | 1,253               | 1,296           | +43                         | +3.40%                        |
| Laois /Offaly                        | 111,471                  | 110,174          | 1,296                      | 1.2%          | 1,993               | 1,842           | -152                        | -7.62%                        |
| Longford/ Westmeath                  | 92,996                   | 89,905           | 3,091                      | 3.4%          | 1,754               | 1,679           | -76                         | -4.31%                        |
| Wicklow                              | 65,609                   | 62,871           | 2,738                      | 4.4%          | 2,953               | 2,888           | -65                         | -2.19%                        |
| <b>Dublin North-East Non-Acute</b>   |                          |                  |                            |               |                     |                 |                             |                               |
| Cavan/ Monaghan                      | 75,062                   | 72,397           | 2,664                      | 3.7%          | 1,130               | 1,125           | -5                          | -0.42%                        |
| Dublin North                         | 113,847                  | 103,449          | 10,398                     | 10.1%         | 1,464               | 1,481           | +17                         | +1.19%                        |
| Dublin North Central                 | 106,940                  | 110,916          | -3,976                     | -3.6%         | 2,577               | 2,570           | -7                          | -0.27%                        |
| Dublin North-West                    | 117,810                  | 114,470          | 3,340                      | 2.9%          | 2,451               | 2,397           | -54                         | -2.21%                        |
| Louth                                | 67,211                   | 67,345           | -134                       | -0.2%         | 1,571               | 1,519           | -53                         | -3.34%                        |
| Meath                                | 62,907                   | 57,200           | 5,707                      | 10.0%         | 862                 | 866             | +4                          | +0.50%                        |
| <b>South Non-Acute</b>               |                          |                  |                            |               |                     |                 |                             |                               |
| Carlow/ Kilkenny                     | 103,094                  | 103,551          | -457                       | -0.4%         | 1,365               | 1,264           | -101                        | -7.42%                        |
| Cork North                           | 68,295                   | 67,015           | 1,280                      | 1.9%          | 846                 | 805             | -41                         | -4.87%                        |
| Cork North Lee                       | 62,721                   | 63,263           | -541                       | -0.9%         | 1,071               | 1,012           | -58                         | -5.43%                        |
| Cork South Lee                       | 85,087                   | 81,626           | 3,461                      | 4.2%          | 1,179               | 1,094           | -85                         | -7.22%                        |
| Cork West                            | 192,100                  | 189,569          | 2,531                      | 1.3%          | 2,655               | 2,574           | -81                         | -3.04%                        |
| Kerry                                | 76,200                   | 75,910           | 289                        | 0.4%          | 994                 | 945             | -49                         | -4.94%                        |
| Tipperary, South                     | 64,127                   | 64,018           | 108                        | 0.2%          | 956                 | 903             | -52                         | -5.47%                        |
| Waterford                            | 87,531                   | 83,377           | 4,154                      | 5.0%          | 1,476               | 1,454           | -23                         | -1.53%                        |
| Wexford                              | 68,753                   | 67,114           | 1,640                      | 2.4%          | 946                 | 907             | -39                         | -4.10%                        |
| <b>West Non-Acute</b>                |                          |                  |                            |               |                     |                 |                             |                               |
| Clare                                | 68,616                   | 68,289           | 327                        | 0.5%          | 1,059               | 1,029           | -30                         | -2.86%                        |
| Donegal                              | 118,639                  | 117,919          | 720                        | 0.6%          | 1,970               | 1,962           | -8                          | -0.40%                        |
| Galway                               | 187,748                  | 185,124          | 2,624                      | 1.4%          | 2,595               | 2,526           | -69                         | -2.66%                        |
| Limerick                             | 121,631                  | 122,006          | -375                       | -0.3%         | 1,740               | 1,685           | -55                         | -3.17%                        |
| Mayo                                 | 115,080                  | 115,490          | -410                       | -0.4%         | 1,386               | 1,322           | -64                         | -4.63%                        |
| Roscommon                            | 44,351                   | 44,734           | -383                       | -0.9%         | 848                 | 823             | -25                         | -2.94%                        |
| Sligo/ Leitrim                       | 113,283                  | 111,594          | 1,689                      | 1.5%          | 1,871               | 1,833           | -38                         | -2.03%                        |
| Tipperary, North/ Limerick, East     | 92,748                   | 92,481           | 267                        | 0.3%          | 1,337               | 1,284           | -53                         | -3.97%                        |

## Appendix 2: Health Service Agency

| Health Service Agency - [November 2012]      |              |                  |           |             |                  |             |           |
|----------------------------------------------|--------------|------------------|-----------|-------------|------------------|-------------|-----------|
| Agency as % of Pay                           |              |                  |           |             |                  |             |           |
| Acute Service Provider                       | Mgmt / Admin | Medical / Dental | Nursing   | Paramedical | Support Services | Maintenance | Total     |
|                                              | %            | %                | %         | %           | %                | %           | %         |
| Children's University Hospital               | 0%           | 0%               | 1%        | 0%          | 0%               | 0%          | 0%        |
| Coombe Women & Infants University Hsp        | 0%           | 0%               | 15%       | 0%          | 5%               | 0%          | 8%        |
| Midland Regional Hospital, Mullingar         | 0%           | 2%               | 13%       | 8%          | 13%              | 0%          | 8%        |
| Midland Regional Hospital, Portlaoise        | 2%           | 14%              | 12%       | 12%         | 0%               | 23%         | 10%       |
| Midland Regional Hospital, Tullamore         | 0%           | 8%               | 7%        | 6%          | 2%               | 0%          | 6%        |
| Naas General Hospital                        | 0%           | 13%              | 14%       | 4%          | 16%              | 0%          | 11%       |
| National Maternity Hospital                  | 4%           | 1%               | 1%        | 2%          | 13%              | 0%          | 3%        |
| Our Lady's Children's Hospital               | 0%           | 2%               | 0%        | 0%          | 0%               | 0%          | 1%        |
| Royal Victoria Eye & Ear Hospital            | 2%           | 0%               | 0%        | 10%         | 1%               | 0%          | 1%        |
| St. Columcille's Hospital                    | 0%           | 13%              | 7%        | 10%         | 10%              | 0%          | 9%        |
| St. James's Hospital                         | 0%           | 2%               | 3%        | 0%          | 26%              | 0%          | 5%        |
| St. Michael's Hospital                       | 0%           | 0%               | 0%        | 0%          | 0%               | 0%          | 0%        |
| St. Vincent's University Hospital            | 2%           | 0%               | 1%        | 0%          | 0%               | 0%          | 0%        |
| Tallaght Hospital                            | 1%           | 1%               | 0%        | 0%          | 0%               | 0%          | 1%        |
| <b>Dublin Mid-Leinster Services</b>          | <b>1%</b>    | <b>3%</b>        | <b>4%</b> | <b>2%</b>   | <b>10%</b>       | <b>1%</b>   | <b>4%</b> |
| Beaumont Hospital                            | 1%           | 1%               | 7%        | 0%          | 4%               | 0%          | 3%        |
| Cappagh National Orthopaedic Hospital        | 0%           | 1%               | 3%        | 3%          | 9%               | 0%          | 3%        |
| Cavan General Hospital                       | 22%          | 19%              | 11%       | 12%         | 25%              | 0%          | 16%       |
| Connolly Hospital                            | 3%           | 4%               | 5%        | 10%         | 21%              | 0%          | 7%        |
| Louth County Hospital                        | 0%           | -6%              | 10%       | 8%          | 4%               | 0%          | 4%        |
| Mater Misericordiae University Hospital      | 3%           | 0%               | 4%        | 0%          | 3%               | 0%          | 2%        |
| Monaghan General Hospital                    | 0%           | 0%               | 0%        | 26%         | 5%               | 0%          | 5%        |
| Our Lady of Lourdes Hospital                 | 9%           | 7%               | 6%        | 21%         | 26%              | 0%          | 11%       |
| Our Lady's Hospital, Navan                   | 10%          | 18%              | 8%        | 11%         | 28%              | 0%          | 14%       |
| The Rotunda Hospital                         | 2%           | 0%               | 1%        | 1%          | 0%               | 0%          | 1%        |
| <b>Dublin North-East Services</b>            | <b>4%</b>    | <b>4%</b>        | <b>5%</b> | <b>6%</b>   | <b>14%</b>       | <b>0%</b>   | <b>6%</b> |
| Bantry General Hospital                      | 0%           | 43%              | 4%        | 1%          | 0%               | 0%          | 12%       |
| Cork University Hospital                     | 0%           | 1%               | 7%        | 6%          | 4%               | 0%          | 4%        |
| Kerry General Hospital                       | 0%           | 11%              | 1%        | 4%          | 4%               | 0%          | 4%        |
| Mallow General Hospital                      | 0%           | 30%              | 2%        | 8%          | 1%               | 0%          | 11%       |
| Mercy University Hospital                    | 2%           | 9%               | 2%        | 4%          | 4%               | 0%          | 4%        |
| South Infirmary-Victoria University Hospital | 2%           | 2%               | 3%        | 1%          | 11%              | 0%          | 3%        |
| South Tipperary General Hospital             | 0%           | 2%               | 2%        | 4%          | 0%               | 0%          | 2%        |
| St. Luke's General Hospital                  | 0%           | 2%               | 1%        | 11%         | 2%               | 0%          | 2%        |
| Waterford Regional Hospital                  | 0%           | 0%               | 1%        | 2%          | 7%               | 0%          | 1%        |
| Wexford General Hospital                     | 0%           | 1%               | 0%        | 3%          | 0%               | 0%          | 1%        |
| <b>South Services</b>                        | <b>0%</b>    | <b>4%</b>        | <b>3%</b> | <b>5%</b>   | <b>4%</b>        | <b>0%</b>   | <b>4%</b> |
| Galway University Hospitals                  | 0%           | 1%               | 1%        | 1%          | 2%               | 0%          | 1%        |
| Letterkenny General Hospital                 | 0%           | 16%              | 0%        | 1%          | 0%               | 0%          | 5%        |
| Mayo General Hospital                        | 0%           | 6%               | 1%        | 3%          | 0%               | 0%          | 3%        |
| Mid-Western Regional Hospital, Dooradoyle    | 0%           | 4%               | 2%        | 2%          | 4%               | 0%          | 3%        |
| Mid-Western Regional Hospital, Ennis         | 0%           | 20%              | 2%        | 22%         | 6%               | 0%          | 9%        |
| Mid-Western Regional Hospital, Nenagh        | 0%           | 27%              | 3%        | 7%          | 3%               | 0%          | 10%       |
| Mid-Western Regional Maternity Hospital      | 0%           | 2%               | 4%        | 0%          | 0%               | 0%          | 3%        |
| Portiuncula Hospital                         | 0%           | 8%               | 0%        | 6%          | 0%               | 0%          | 3%        |

| Acute Service Provider                    | Mgmt / Admin | Medical / Dental | Nursing    | Paramedical | Support Services | Maintenance | Total      |
|-------------------------------------------|--------------|------------------|------------|-------------|------------------|-------------|------------|
|                                           | %            | %                | %          | %           | %                | %           | %          |
| Roscommon County Hospital                 | 0%           | 4%               | 0%         | 1%          | 0%               | 0%          | 1%         |
| Sligo Regional Hospital                   | 0%           | 2%               | 1%         | 0%          | 1%               | 0%          | 1%         |
| St. John's Hospital                       | 0%           | 22%              | 0%         | 0%          | 2%               | 0%          | 5%         |
| Mid-Western Regional Orthopaedic Hospital | 0%           | 0%               | 0%         | 0%          | 0%               | 0%          | 0%         |
| <b>West Services</b>                      | <b>0%</b>    | <b>6%</b>        | <b>1%</b>  | <b>2%</b>   | <b>2%</b>        | <b>0%</b>   | <b>3%</b>  |
| <b>St Lukes Hospital, Rathgar</b>         | <b>18%</b>   | <b>0%</b>        | <b>19%</b> | <b>23%</b>  | <b>5%</b>        | <b>0%</b>   | <b>12%</b> |
| <b>National Services</b>                  | <b>0%</b>    | <b>0%</b>        | <b>10%</b> | <b>0%</b>   | <b>0%</b>        | <b>0%</b>   | <b>0%</b>  |
| <b>Total Hospital Services</b>            | <b>2%</b>    | <b>4%</b>        | <b>4%</b>  | <b>3%</b>   | <b>7%</b>        | <b>0%</b>   | <b>4%</b>  |
|                                           |              |                  |            |             |                  |             |            |
| Non-acute Statutory Service Provider      | Mgmt / Admin | Medical / Dental | Nursing    | Paramedical | Support Services | Maintenance | Total      |
|                                           | %            | %                | %          | %           | %                | %           | %          |
| Dublin South City [LHO] 3                 | 0%           | 2%               | 12%        | 2%          | 23%              | 0%          | 10%        |
| Dublin South-East [LHO] 2                 | 1%           | 6%               | 4%         | 3%          | 7%               | 0%          | 4%         |
| Dublin South-West [LHO] 4                 | 0%           | 0%               | 15%        | 1%          | 16%              | 99%         | 10%        |
| Dublin West [LHO]5                        | 2%           | 0%               | 4%         | 3%          | 15%              | 0%          | 5%         |
| Dun Laoghaire [LHO]1                      | 0%           | 0%               | 11%        | 0%          | 39%              | 0%          | 12%        |
| Kildare/ West Wicklow [LHO]9              | 1%           | 4%               | 3%         | 0%          | 3%               | 0%          | 3%         |
| Laois /Offaly [LHO]11                     | 2%           | 1%               | 8%         | 1%          | 6%               | 3%          | 5%         |
| Longford/ Westmeath [LHO]12               | 2%           | 0%               | 4%         | 2%          | 3%               | 0%          | 3%         |
| Wicklow [LHO]10                           | 0%           | 4%               | 3%         | 2%          | 9%               | 0%          | 4%         |
| <b>Dublin Mid-Leinster</b>                | <b>1%</b>    | <b>2%</b>        | <b>6%</b>  | <b>2%</b>   | <b>10%</b>       | <b>2%</b>   | <b>5%</b>  |
|                                           |              |                  |            |             |                  |             |            |
| Cavan/ Monaghan [LHO]                     | 1%           | 10%              | 8%         | 0%          | 4%               | 0%          | 5%         |
| Dublin North Central [LHO]                | 0%           | 7%               | 4%         | 0%          | 12%              | 0%          | 5%         |
| <i>Dublin North [LHO]</i>                 | 0%           | 1%               | 20%        | 2%          | 19%              | 1%          | 10%        |
| Dublin North-West [LHO]                   | 0%           | 3%               | 2%         | 4%          | 2%               | 0%          | 2%         |
| Louth [LHO]                               | 1%           | 4%               | 5%         | 1%          | 3%               | 0%          | 4%         |
| Meath [LHO]                               | 2%           | 3%               | 6%         | 5%          | 3%               | 0%          | 4%         |
| <b>Dublin North-East</b>                  | <b>1%</b>    | <b>5%</b>        | <b>6%</b>  | <b>2%</b>   | <b>6%</b>        | <b>0%</b>   | <b>5%</b>  |
|                                           |              |                  |            |             |                  |             |            |
| Carlow/ Kilkenny [LHO]                    | 0%           | 1%               | 1%         | 1%          | 0%               | 0%          | 1%         |
| Cork North Lee [LHO]                      | 0%           | 7%               | 2%         | 1%          | 1%               | 0%          | 2%         |
| Cork North [LHO]                          | 0%           | 1%               | 4%         | 0%          | 1%               | 0%          | 2%         |
| Cork South Lee [LHO]                      | 0%           | 6%               | 5%         | 0%          | 2%               | 0%          | 3%         |
| Cork West [LHO]                           | 0%           | 0%               | 3%         | 0%          | 1%               | 0%          | 2%         |
| Kerry [LHO]                               | 0%           | 6%               | 2%         | 2%          | 0%               | 0%          | 1%         |
| Tipperary, South [LHO]                    | 0%           | 9%               | 7%         | 0%          | 4%               | 0%          | 5%         |
| Waterford [LHO]                           | 0%           | 0%               | 2%         | 0%          | 1%               | 0%          | 1%         |
| Wexford [LHO]                             | 0%           | 1%               | 2%         | 0%          | 0%               | 0%          | 1%         |
| <b>South</b>                              | <b>0%</b>    | <b>4%</b>        | <b>3%</b>  | <b>1%</b>   | <b>1%</b>        | <b>0%</b>   | <b>2%</b>  |
| Clare [LHO]                               | 0%           | 0%               | 2%         | 0%          | 2%               | 0%          | 2%         |
| Donegal [LHO]                             | 0%           | 0%               | 0%         | 0%          | 0%               | 0%          | 0%         |
| Galway [LHO]                              | 0%           | 0%               | 1%         | 0%          | 0%               | 0%          | 0%         |
| Limerick [LHO]                            | 0%           | 0%               | 2%         | 0%          | 1%               | 0%          | 1%         |
| Mayo [LHO]                                | 0%           | 7%               | 1%         | 0%          | 0%               | 0%          | 1%         |
| Roscommon [LHO]                           | 0%           | 0%               | 4%         | 0%          | 0%               | 0%          | 2%         |
| Sligo/ Leitrim [LHO]                      | 0%           | 0%               | 0%         | 0%          | 0%               | 0%          | 0%         |
| Tipperary, North/ Limerick, East [LHO]    | 0%           | 0%               | 5%         | 0%          | 0%               | 0%          | 2%         |
| <b>West</b>                               | <b>0%</b>    | <b>1%</b>        | <b>1%</b>  | <b>0%</b>   | <b>0%</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>1%</b>   | <b>4%</b>        | <b>1%</b>   | <b>3%</b>  |

| Non-acute Non-Statutory Service Provider | Mgmt / Admin | Medical / Dental | Nursing   | Paramedical | Support Services | Maintenance | Total     |
|------------------------------------------|--------------|------------------|-----------|-------------|------------------|-------------|-----------|
|                                          | %            | %                | %         | %           | %                | %           | %         |
| Cheeverstown House                       | 0%           | 0%               | 2%        | 1%          | 0%               | 0%          | 2%        |
| Children's Sunshine Home                 | 2%           | 81%              | 4%        | 6%          | 13%              | 0%          | 5%        |
| Drug Treatment Centre                    | 0%           | 0%               | 56%       | 0%          | 4%               | 0%          | 12%       |
| Dublin Dental Hospital                   | 0%           | 0%               | 0%        | 2%          | 1%               | 0%          | 0%        |
| Kare, Newbridge, Co Kildare              | 0%           | 0%               | 0%        | 0%          | 0%               | 0%          | 0%        |
| Leopardstown Park Hospital               | 8%           | 0%               | 16%       | 1%          | 9%               | 0%          | 13%       |
| Muiriosa Foundation, Laois/Offaly        | 0%           | 0%               | 0%        | 0%          | 0%               | 0%          | 0%        |
| National Rehabilitation Hospital         | 1%           | 0%               | 2%        | 0%          | 3%               | 0%          | 1%        |
| Our Lady's Hospice & Care Services       | 2%           | 1%               | 2%        | 10%         | 1%               | 0%          | 3%        |
| Peamount Hospital (Newcastle)            | 8%           | 7%               | 2%        | 1%          | 7%               | 8%          | 5%        |
| Royal Hospital, Donnybrook, Dublin       | 0%           | 7%               | 6%        | 4%          | -2%              | 0%          | 5%        |
| Stewart's Hospital, (Palmerstown)        | 0%           | 0%               | 5%        | 0%          | 0%               | 0%          | 1%        |
| St. John of God DML Region               | 1%           | 4%               | 6%        | 2%          | 8%               | 5%          | 5%        |
| Sunbeam House Services                   | 0%           | 0%               | 3%        | 0%          | 0%               | 0%          | 1%        |
| <b>Dublin Mid-Leinster</b>               | <b>1%</b>    | <b>2%</b>        | <b>5%</b> | <b>2%</b>   | <b>2%</b>        | <b>3%</b>   | <b>3%</b> |
|                                          |              |                  |           |             |                  |             |           |
| Central Remedial Clinic                  | 0%           | 0%               | 0%        | 0%          | 0%               | 0%          | 0%        |
| Daughters of Charity, Dublin             | 0%           | 0%               | 9%        | 0%          | 5%               | 0%          | 7%        |
| Incorporated Orthopaedic Hospital        | 0%           | 0%               | 0%        | 0%          | 0%               | 0%          | 0%        |
| St. Michael's House, Dublin              | 0%           | 0%               | 9%        | 0%          | 0%               | 0%          | 2%        |
| St. Vincent's, Fairview                  | 0%           | 0%               | 1%        | 0%          | 0%               | 0%          | 1%        |
| <b>Dublin North-East</b>                 | <b>0%</b>    | <b>0%</b>        | <b>7%</b> | <b>0%</b>   | <b>1%</b>        | <b>0%</b>   | <b>4%</b> |
|                                          |              |                  |           |             |                  |             |           |
| <b>Total Other Voluntary Agencies</b>    | <b>1%</b>    | <b>2%</b>        | <b>6%</b> | <b>1%</b>   | <b>2%</b>        | <b>2%</b>   | <b>3%</b> |
| <b>Overall Total</b>                     | <b>1%</b>    | <b>4%</b>        | <b>4%</b> | <b>3%</b>   | <b>5%</b>        | <b>1%</b>   | <b>4%</b> |

## Appendix 2: Health Service Overtime

| Health Service Agency - [November 2012]      |              |                  |           |             |                  |             |           |
|----------------------------------------------|--------------|------------------|-----------|-------------|------------------|-------------|-----------|
| Overtime as % of Pay                         |              |                  |           |             |                  |             |           |
| Acute Service Provider                       | Mgmt / Admin | Medical / Dental | Nursing   | Paramedical | Support Services | Maintenance | Total     |
|                                              | %            | %                | %         | %           | %                | %           | %         |
| Children's University Hospital               | 2%           | 13%              | 1%        | 0%          | 15%              | 5%          | 5%        |
| Coombe Women & Infants University Hsp        | 1%           | 22%              | 0%        | 0%          | 2%               | 12%         | 5%        |
| Midland Regional Hospital, Mullingar         | 1%           | 20%              | 0%        | 0%          | 0%               | 3%          | 6%        |
| Midland Regional Hospital, Portlaoise        | 1%           | 21%              | 0%        | 1%          | 2%               | 4%          | 7%        |
| Midland Regional Hospital, Tullamore         | 1%           | 14%              | 0%        | 1%          | 1%               | 2%          | 4%        |
| Naas General Hospital                        | 1%           | 19%              | 3%        | 1%          | 1%               | 4%          | 6%        |
| National Maternity Hospital                  | 3%           | 21%              | 2%        | 1%          | 6%               | 9%          | 7%        |
| Our Lady's Children's Hospital               | 2%           | 13%              | 2%        | 1%          | 5%               | 11%         | 5%        |
| Royal Victoria Eye & Ear Hospital            | 2%           | 13%              | 1%        | 0%          | 17%              | 0%          | 7%        |
| St. Columcille's Hospital                    | 3%           | 19%              | 2%        | 2%          | 2%               | 3%          | 7%        |
| St. James's Hospital                         | 0%           | 17%              | 4%        | 1%          | 0%               | 3%          | 6%        |
| St. Michael's Hospital                       | 2%           | 23%              | 0%        | 9%          | 9%               | 1%          | 8%        |
| St. Vincent's University Hospital            | 2%           | 18%              | 3%        | 2%          | 14%              | 16%         | 8%        |
| Tallaght Hospital                            | 2%           | 16%              | 1%        | 1%          | 6%               | 24%         | 6%        |
| <b>Dublin Mid-Leinster Services</b>          | <b>2%</b>    | <b>17%</b>       | <b>2%</b> | <b>1%</b>   | <b>4%</b>        | <b>9%</b>   | <b>6%</b> |
| Beaumont Hospital                            | 1%           | 16%              | 3%        | 1%          | 15%              | 5%          | 7%        |
| Cappagh National Orthopaedic Hospital        | 0%           | 9%               | 2%        | 1%          | 11%              | 0%          | 5%        |
| Cavan General Hospital                       | 1%           | 15%              | 2%        | 1%          | 1%               | 11%         | 5%        |
| Connolly Hospital                            | 5%           | 18%              | 5%        | 2%          | 5%               | 2%          | 8%        |
| Louth County Hospital                        | 0%           | 10%              | 3%        | 0%          | 0%               | 2%          | 2%        |
| Mater Misericordiae University Hospital      | 1%           | 19%              | 4%        | 2%          | 14%              | 12%         | 8%        |
| Monaghan General Hospital                    | 0%           | 18%              | 1%        | 0%          | 0%               | 11%         | 5%        |
| Our Lady of Lourdes Hospital                 | 1%           | 15%              | 3%        | 1%          | 1%               | 2%          | 6%        |
| Our Lady's Hospital, Navan                   | 0%           | 21%              | 1%        | 1%          | 0%               | 5%          | 6%        |
| The Rotunda Hospital                         | 3%           | 20%              | 1%        | 1%          | 7%               | 8%          | 6%        |
| <b>Dublin North-East Services</b>            | <b>1%</b>    | <b>17%</b>       | <b>3%</b> | <b>1%</b>   | <b>7%</b>        | <b>7%</b>   | <b>7%</b> |
| Bantry General Hospital                      | 0%           | 9%               | 1%        | 1%          | 1%               | 0%          | 3%        |
| Cork University Hospital                     | 2%           | 17%              | 1%        | 1%          | 1%               | 0%          | 6%        |
| Kerry General Hospital                       | 1%           | 19%              | 0%        | 1%          | 0%               | 84%         | 5%        |
| Mallow General Hospital                      | 3%           | 10%              | 0%        | 0%          | 0%               | 0%          | 4%        |
| Mercy University Hospital                    | 0%           | 14%              | 0%        | 0%          | 0%               | 0%          | 4%        |
| South Infirmary-Victoria University Hospital | 0%           | 19%              | 0%        | 1%          | 1%               | 16%         | 5%        |
| South Tipperary General Hospital             | 0%           | 22%              | 1%        | 1%          | 1%               | 5%          | 7%        |
| St. Luke's General Hospital                  | 0%           | 23%              | 0%        | 2%          | 0%               | 15%         | 6%        |
| Waterford Regional Hospital                  | 0%           | 15%              | 1%        | 1%          | 3%               | 9%          | 5%        |
| Wexford General Hospital                     | 0%           | 22%              | 0%        | 3%          | 1%               | 0%          | 6%        |
| <b>South Services</b>                        | <b>1%</b>    | <b>18%</b>       | <b>1%</b> | <b>1%</b>   | <b>1%</b>        | <b>8%</b>   | <b>5%</b> |
| Galway University Hospitals                  | 1%           | 17%              | 1%        | 0%          | 1%               | 18%         | 6%        |
| Letterkenny General Hospital                 | 0%           | 16%              | 0%        | 1%          | 0%               | 5%          | 5%        |
| Mayo General Hospital                        | 0%           | 19%              | 0%        | 0%          | 1%               | 6%          | 6%        |
| Mid-Western Regional Hospital, Dooradoyle    | 1%           | 17%              | 1%        | 0%          | 0%               | 6%          | 6%        |
| Mid-Western Regional Hospital, Ennis         | 0%           | 12%              | 2%        | 0%          | 0%               | 17%         | 4%        |
| Mid-Western Regional Hospital, Nenagh        | 0%           | 12%              | 1%        | 1%          | 0%               | 15%         | 4%        |
| Mid-Western Regional Maternity Hospital      | 1%           | 19%              | 1%        | 0%          | 0%               | 7%          | 4%        |
| Portiuncula Hospital                         | 3%           | 21%              | 2%        | 0%          | 1%               | 8%          | 7%        |

| Acute Service Provider                    | Mgmt / Admin | Medical / Dental | Nursing   | Paramedical | Support Services | Maintenance | Total     |
|-------------------------------------------|--------------|------------------|-----------|-------------|------------------|-------------|-----------|
|                                           | %            | %                | %         | %           | %                | %           | %         |
| Roscommon County Hospital                 | 0%           | 19%              | 0%        | 2%          | 0%               | 1%          | 5%        |
| Sligo Regional Hospital                   | 1%           | 18%              | 0%        | 0%          | 1%               | 10%         | 6%        |
| St. John's Hospital                       | 0%           | 11%              | 0%        | 1%          | 1%               | 0%          | 3%        |
| Mid-Western Regional Orthopaedic Hospital | 0%           | 27%              | 0%        | 2%          | 0%               | 17%         | 9%        |
| <b>West Services</b>                      | <b>1%</b>    | <b>17%</b>       | <b>1%</b> | <b>0%</b>   | <b>0%</b>        | <b>10%</b>  | <b>6%</b> |
| <b>St Lukes Hospital, Rathgar</b>         | <b>1%</b>    | <b>10%</b>       | <b>6%</b> | <b>2%</b>   | <b>2%</b>        | <b>1%</b>   | <b>4%</b> |
| <b>National Services</b>                  | <b>0%</b>    | <b>0%</b>        | <b>0%</b> | <b>1%</b>   | <b>0%</b>        | <b>0%</b>   | <b>0%</b> |
| <b>Total Hospital Services</b>            | <b>1%</b>    | <b>17%</b>       | <b>2%</b> | <b>1%</b>   | <b>3%</b>        | <b>9%</b>   | <b>6%</b> |
|                                           |              |                  |           |             |                  |             |           |
| Non-acute Statutory Service Provider      | Mgmt / Admin | Medical / Dental | Nursing   | Paramedical | Support Services | Maintenance | Total     |
|                                           | %            | %                | %         | %           | %                | %           | %         |
| Dublin South City [LHO] 3                 | 1%           | 5%               | 5%        | 1%          | 3%               | 0%          | 3%        |
| Dublin South-East [LHO] 2                 | 1%           | 1%               | 2%        | 0%          | 2%               | 0%          | 1%        |
| Dublin South-West [LHO] 4                 | 0%           | 0%               | 0%        | 0%          | 2%               | 1%          | 1%        |
| Dublin West [LHO]5                        | 1%           | 5%               | 10%       | 1%          | 8%               | 8%          | 7%        |
| Dun Laoghaire [LHO]1                      | 0%           | 1%               | 2%        | 0%          | 2%               | 0%          | 1%        |
| Kildare/ West Wicklow [LHO]9              | 0%           | 7%               | 1%        | 0%          | 0%               | 11%         | 1%        |
| Laois /Offaly [LHO]11                     | 0%           | 2%               | 1%        | 0%          | 0%               | 4%          | 1%        |
| Longford/ Westmeath [LHO]12               | 0%           | 3%               | 3%        | 0%          | 2%               | 7%          | 2%        |
| Wicklow [LHO]10                           | 0%           | 3%               | 4%        | 1%          | 2%               | 6%          | 3%        |
| <b>Dublin Mid-Leinster</b>                | <b>0%</b>    | <b>4%</b>        | <b>4%</b> | <b>0%</b>   | <b>2%</b>        | <b>6%</b>   | <b>3%</b> |
|                                           |              |                  |           |             |                  |             |           |
| Cavan/ Monaghan [LHO]                     | 0%           | 4%               | 1%        | 0%          | 0%               | 8%          | 1%        |
| Dublin North Central [LHO]                | 2%           | 9%               | 7%        | 1%          | 3%               | 19%         | 5%        |
| <i>Dublin North [LHO]</i>                 | 0%           | 5%               | 1%        | 3%          | 5%               | 0%          | 3%        |
| Dublin North-West [LHO]                   | 0%           | 6%               | 1%        | 0%          | 1%               | 4%          | 1%        |
| Louth [LHO]                               | 0%           | 6%               | 2%        | 0%          | 1%               | 3%          | 2%        |
| Meath [LHO]                               | 0%           | 1%               | 0%        | 0%          | 0%               | 2%          | 0%        |
| <b>Dublin North-East</b>                  | <b>0%</b>    | <b>6%</b>        | <b>3%</b> | <b>1%</b>   | <b>1%</b>        | <b>5%</b>   | <b>2%</b> |
|                                           |              |                  |           |             |                  |             |           |
| Carlow/ Kilkenny [LHO]                    | 0%           | 4%               | 0%        | 0%          | 0%               | 9%          | 1%        |
| Cork North Lee [LHO]                      | 0%           | 4%               | 3%        | 0%          | 1%               | 1%          | 2%        |
| Cork North [LHO]                          | 0%           | 4%               | 2%        | 0%          | 1%               | 0%          | 2%        |
| Cork South Lee [LHO]                      | 0%           | 4%               | 3%        | 0%          | 1%               | 0%          | 2%        |
| Cork West [LHO]                           | 4%           | 7%               | 6%        | 0%          | 1%               | 0%          | 4%        |
| Kerry [LHO]                               | 0%           | 14%              | 2%        | 0%          | 0%               | 0%          | 2%        |
| Tipperary, South [LHO]                    | 1%           | 5%               | 0%        | 0%          | 0%               | 4%          | 1%        |
| Waterford [LHO]                           | 0%           | 3%               | 1%        | 0%          | 0%               | 15%         | 1%        |
| Wexford [LHO]                             | 0%           | 3%               | 0%        | 0%          | 0%               | 8%          | 1%        |
| <b>South</b>                              | <b>1%</b>    | <b>5%</b>        | <b>2%</b> | <b>0%</b>   | <b>1%</b>        | <b>8%</b>   | <b>2%</b> |
| Clare [LHO]                               | 0%           | 10%              | 0%        | 0%          | 1%               | 11%         | 1%        |
| Donegal [LHO]                             | 0%           | 6%               | 0%        | 0%          | 0%               | 3%          | 1%        |
| Galway [LHO]                              | 0%           | 6%               | 1%        | 0%          | 0%               | 1%          | 1%        |
| Limerick [LHO]                            | 0%           | 4%               | 0%        | 0%          | 1%               | 2%          | 1%        |
| Mayo [LHO]                                | 0%           | 3%               | 1%        | 0%          | 0%               | 6%          | 1%        |
| Roscommon [LHO]                           | 0%           | 8%               | 0%        | 0%          | 0%               | 0%          | 1%        |
| Sligo/ Leitrim [LHO]                      | 0%           | 8%               | 3%        | 0%          | 1%               | 8%          | 2%        |
| Tipperary, North/ Limerick, East [LHO]    | 0%           | 1%               | 0%        | 0%          | 0%               | 4%          | 0%        |
| <b>West</b>                               | <b>0%</b>    | <b>6%</b>        | <b>1%</b> | <b>0%</b>   | <b>0%</b>        | <b>4%</b>   | <b>1%</b> |
| <b>PCRS</b>                               | <b>2%</b>    | <b>0%</b>        | <b>0%</b> | <b>0%</b>   | <b>0%</b>        | <b>0%</b>   | <b>2%</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>2%</b> |

| Non-acute Non-Statutory Service Provider | Mgmt / Admin | Medical / Dental | Nursing   | Paramedical | Support Services | Maintenance | Total     |
|------------------------------------------|--------------|------------------|-----------|-------------|------------------|-------------|-----------|
|                                          | %            | %                | %         | %           | %                | %           | %         |
| Cheeverstown House                       | 0%           | 3%               | 2%        | 0%          | 4%               | 0%          | 2%        |
| Children's Sunshine Home                 | 0%           | 0%               | 1%        | 0%          | 0%               | 0%          | 0%        |
| Drug Treatment Centre                    | 0%           | 12%              | 3%        | 0%          | 13%              | 0%          | 5%        |
| Dublin Dental Hospital                   | 0%           | 0%               | 0%        | 1%          | 2%               | 3%          | 1%        |
| Kare, Newbridge, Co Kildare              | 0%           | 0%               | 0%        | 0%          | 0%               | 0%          | 0%        |
| Leopardstown Park Hospital               | 1%           | 0%               | 1%        | 0%          | 1%               | 0%          | 1%        |
| Muiriosa Foundation, Laois/Offaly        | 0%           | 0%               | 0%        | 0%          | 0%               | 1%          | 0%        |
| National Rehabilitation Hospital         | 1%           | 12%              | 10%       | 0%          | 5%               | 14%         | 5%        |
| Our Lady's Hospice & Care Services       | 0%           | 9%               | 1%        | 0%          | 1%               | 0%          | 2%        |
| Peamount Hospital (Newcastle)            | 4%           | 39%              | 2%        | 0%          | 2%               | 2%          | 3%        |
| Royal Hospital, Donnybrook, Dublin       | 0%           | 9%               | 4%        | 0%          | 1%               | 8%          | 3%        |
| Stewart's Hospital, (Palmerstown)        | 0%           | 0%               | 2%        | 0%          | 2%               | 0%          | 2%        |
| St. John of God DML Region               | 0%           | 3%               | 0%        | 0%          | 0%               | 1%          | 0%        |
| Sunbeam House Services                   | 0%           | 0%               | 0%        | 0%          | 0%               | 0%          | 0%        |
| <b>Dublin Mid-Leinster</b>               | <b>0%</b>    | <b>8%</b>        | <b>2%</b> | <b>0%</b>   | <b>1%</b>        | <b>3%</b>   | <b>2%</b> |
|                                          |              |                  |           |             |                  |             |           |
| Central Remedial Clinic                  | 0%           | 0%               | 0%        | 0%          | 0%               | 0%          | 0%        |
| Daughters of Charity, Dublin             | 1%           | 7%               | 3%        | 0%          | 0%               | 2%          | 2%        |
| Incorporated Orthopaedic Hospital        | 1%           | 0%               | 1%        | 1%          | 6%               | 0%          | 2%        |
| St. Michael's House, Dublin              | 0%           | 0%               | 4%        | 0%          | 0%               | 0%          | 1%        |
| St. Vincent's, Fairview                  | 1%           | 27%              | 2%        | 0%          | 3%               | 5%          | 4%        |
| <b>Dublin North-East</b>                 | <b>0%</b>    | <b>8%</b>        | <b>3%</b> | <b>0%</b>   | <b>0%</b>        | <b>1%</b>   | <b>2%</b> |
|                                          |              |                  |           |             |                  |             |           |
| <b>Total Other Voluntary Agencies</b>    | <b>0%</b>    | <b>8%</b>        | <b>2%</b> | <b>0%</b>   | <b>1%</b>        | <b>2%</b>   | <b>2%</b> |
| <b>Overall Total</b>                     | <b>1%</b>    | <b>15%</b>       | <b>2%</b> | <b>1%</b>   | <b>2%</b>        | <b>7%</b>   | <b>4%</b> |

### Appendix 3: Gross Debtors Days for Acute Private Charges Debt < 12 months old

#### Gross Debtor Days for Acute Private Charges Debt less than 12 months old

The report shows the Acute Hospital Gross Debtors Days for Private Charges Debt that are less than 1 year old at the 30th November and the comparative numbers at the 31st December 2011. The report also shows Private Charges income for the 12 months ended 30th November 2012 and Gross Debtors less than one year at 30th November 2012. The Debtors numbers are shown before any Bad Debt Provisions. The formula for the Debtor Days metric is (Gross Debtors < 12 months divided by Patient Income for previous 12 months) multiplied by 365 days.

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

| Hospital                                  | Category  | Income raised for 12 months ended Nov'12 | Gross Debtors <12 months at 30th Nov'12 | Debtor Days 31st Dec 2011 | Debtor Days 30th Nov 2012 | Variance in Days |
|-------------------------------------------|-----------|------------------------------------------|-----------------------------------------|---------------------------|---------------------------|------------------|
| St Columcilles General                    | Statutory | 92,925                                   | 21,639                                  | 89                        | 85                        | 4                |
| Mid Western Regional Orthopaedic          | Statutory | 4,995,055                                | 1,384,846                               | 89                        | 101                       | -12              |
| Roscommon General                         | Statutory | 2,866,560                                | 814,702                                 | 86                        | 104                       | -18              |
| Mallow General                            | Statutory | 2,458,969                                | 728,261                                 | 104                       | 108                       | -4               |
| Nenagh General                            | Statutory | 2,369,959                                | 713,328                                 | 113                       | 110                       | 4                |
| St. Lukes Hospital, Rathgar               | Statutory | 3,897,003                                | 1,216,115                               | 110                       | 114                       | -4               |
| Wexford General                           | Statutory | 8,057,376                                | 2,636,070                               | 118                       | 119                       | -2               |
| Portlaoise General                        | Statutory | 3,878,059                                | 1,290,998                               | 140                       | 122                       | 18               |
| Cork University                           | Statutory | 39,813,298                               | 13,534,585                              | 144                       | 124                       | 20               |
| Sligo General                             | Statutory | 12,685,863                               | 4,365,389                               | 127                       | 126                       | 2                |
| Mid Western Regional Maternity            | Statutory | 4,793,591                                | 1,684,237                               | 88                        | 128                       | -40              |
| Naas General                              | Statutory | 1,288,850                                | 465,907                                 | 260                       | 132                       | 128              |
| Kerry General                             | Statutory | 8,404,637                                | 3,075,922                               | 184                       | 134                       | 50               |
| Letterkenny General                       | Statutory | 6,913,901                                | 2,545,807                               | 131                       | 134                       | -4               |
| Cavan / Monaghan                          | Statutory | 5,237,184                                | 2,003,158                               | 110                       | 140                       | -30              |
| Portiuncula Acute                         | Statutory | 8,642,296                                | 3,310,873                               | 121                       | 140                       | -19              |
| Galway University Hospitals               | Statutory | 27,731,719                               | 10,684,995                              | 129                       | 141                       | -12              |
| Bantry                                    | Statutory | 432,408                                  | 169,794                                 | 151                       | 143                       | 8                |
| Our Lady of Lourdes Drogheda              | Statutory | 13,217,901                               | 5,555,360                               | 151                       | 153                       | -2               |
| Mullingar General                         | Statutory | 5,635,987                                | 2,412,720                               | 180                       | 156                       | 24               |
| Mayo General                              | Statutory | 6,845,595                                | 3,003,989                               | 148                       | 160                       | -12              |
| Tullamore General                         | Statutory | 7,477,133                                | 3,388,185                               | 178                       | 165                       | 12               |
| St. Lukes Kilkenny / Kilcreene            | Statutory | 9,020,488                                | 4,237,166                               | 185                       | 171                       | 14               |
| Waterford Regional                        | Statutory | 21,536,503                               | 10,341,277                              | 156                       | 175                       | -19              |
| Our Ladys Navan                           | Statutory | 1,345,983                                | 697,861                                 | 93                        | 189                       | -97              |
| Mid Western Regional Dooradoyle           | Statutory | 25,129,324                               | 14,390,140                              | 183                       | 209                       | -26              |
| St. Josephs Clonmel                       | Statutory | 7,008,001                                | 4,062,764                               | 184                       | 212                       | -28              |
| Connolly Memorial                         | Statutory | 5,802,022                                | 3,462,098                               | 223                       | 218                       | 5                |
| Ennis General                             | Statutory | 968,361                                  | 579,365                                 | 132                       | 218                       | -86              |
| Louth County                              | Statutory | 343,743                                  | 227,601                                 | 201                       | 242                       | -41              |
| <b>Statutory Sub-Total</b>                |           | <b>248,890,692</b>                       | <b>103,005,151</b>                      | <b>147</b>                | <b>151</b>                | <b>-4</b>        |
| Rotunda Hospital                          | Voluntary | 13,085,796                               | 2,587,013                               | 59                        | 72                        | -13              |
| St. Vincent's Elm Park                    | Voluntary | 13,510,441                               | 3,114,219                               | 86                        | 84                        | 2                |
| Mater Misericordiae University            | Voluntary | 14,843,773                               | 3,610,064                               | 122                       | 89                        | 34               |
| St. James's Hospital                      | Voluntary | 34,808,535                               | 8,865,116                               | 71                        | 93                        | -22              |
| National Maternity Holles St.             | Voluntary | 14,054,281                               | 3,592,808                               | 69                        | 93                        | -24              |
| Cappagh National Orthopaedic              | Voluntary | 3,295,178                                | 874,978                                 | 125                       | 97                        | 28               |
| Coombe Womens Hospital                    | Voluntary | 11,237,060                               | 3,117,418                               | 90                        | 101                       | -12              |
| Mercy                                     | Voluntary | 19,388,776                               | 5,530,180                               | 122                       | 104                       | 18               |
| St. Michael's Dun Laoghaire               | Voluntary | 4,928,437                                | 1,614,847                               | 144                       | 120                       | 25               |
| Our Lady's Hosp for Sick Children Crumlin | Voluntary | 13,939,643                               | 5,176,096                               | 170                       | 136                       | 34               |
| Royal Victoria Eye & Ear Hospital         | Voluntary | 3,438,223                                | 1,348,094                               | 126                       | 143                       | -17              |
| Children's University, Temple Street      | Voluntary | 7,275,555                                | 2,909,462                               | 189                       | 146                       | 43               |
| South Infirmary - Victoria Hospital       | Voluntary | 15,190,414                               | 6,136,312                               | 121                       | 147                       | -26              |
| St. John's Limerick                       | Voluntary | 5,989,284                                | 2,456,398                               | 133                       | 150                       | -17              |
| Adelaide & Meath Tallaght                 | Voluntary | 32,908,531                               | 13,669,821                              | 148                       | 152                       | -3               |
| Beaumont Hospital                         | Voluntary | 27,509,553                               | 12,138,633                              | 192                       | 161                       | 31               |
| <b>Voluntary Sub-Total</b>                |           | <b>235,403,479</b>                       | <b>76,741,459</b>                       | <b>124</b>                | <b>119</b>                | <b>5</b>         |
| <b>Total</b>                              |           | <b>484,294,171</b>                       | <b>179,746,610</b>                      | <b>135</b>                | <b>135</b>                | <b>0</b>         |



## Appendix 4: Vote Data

### Vote 39 Vote Expenditure Return at 31<sup>st</sup> December 2012

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

#### 1. Vote Position at 31<sup>st</sup> December 2012 – Post Supplementary Estimate

| Vote Return – December 2012         | YTD Profile post 2012<br>Supplementary<br>Estimate<br>€'000 | December YTD<br>Outturn<br>€'000 | Over (Under)<br>€'000 |
|-------------------------------------|-------------------------------------------------------------|----------------------------------|-----------------------|
| Gross Current Expenditure           | 13,680,455                                                  | 13,659,349                       | (21,106)              |
| Gross Capital Expenditure           | 354,000                                                     | 341,150                          | (12,850)              |
| <b>Total Gross Vote Expenditure</b> | <b>14,034,455</b>                                           | <b>14,000,499</b>                | <b>(33,956)</b>       |
| <i>Appropriations-in-Aid</i>        |                                                             |                                  |                       |
| - Receipts collected by HSE         | 1,113,917                                                   | 1,097,261                        | (16,656)              |
| - Receipts EU Health Costs          | 220,000                                                     | 220,000                          | -                     |
| - Other Receipts                    | 171,605                                                     | 167,605                          | (4,000)               |
| - Capital Receipts                  | 8,000                                                       | 4,479                            | (3,521)               |
| - Total                             | 1,513,522                                                   | 1,489,345                        | (24,177)              |
| <b>Net Expenditure</b>              | <b>12,520,933</b>                                           | <b>12,511,154</b>                | <b>(9,779)</b>        |

#### 2. Supplementary Estimate 2012

A supplementary Estimate of €360m was passed by the Dail on the 13<sup>th</sup> December 2012 which related to deficits in services (Medical Cards, Community Drugs Schemes and the Acute Hospital Sector).

#### 3. Comparison to Issues Return

The December Vote Return is broadly consistent with the issues return submitted on the 18<sup>th</sup> December 2012.

#### 4. Capital Position at 31<sup>st</sup> December 2012 - Post Supplementary Estimate

| Subhead                                                                      | YTD Profile post 2012<br>Supplementary<br>Estimate<br>€'000 | December<br>YTD Outturn<br>€'000 | Over (Under)<br>€'000 |
|------------------------------------------------------------------------------|-------------------------------------------------------------|----------------------------------|-----------------------|
| B.15 Children & Family Services                                              | 974                                                         | 800                              | (174)                 |
| C.1 – Capital - Construction                                                 | 320,487                                                     | 308,117                          | (12,370)              |
| C.2 – Capital - Lottery                                                      | 2,539                                                       | 2,539                            | -                     |
| C.3 – Capital - Information Systems                                          | 22,000                                                      | 21,694                           | (306)                 |
| C.4 – Mental Health Facilities                                               | 8,000                                                       | 8,000                            | -                     |
| <b>Gross Capital Expenditure</b>                                             | <b>354,000</b>                                              | <b>341,150</b>                   | <b>(12,850)</b>       |
| D.10 Receipts from the Disposal of Mental Health and other Health Facilities | 8,000                                                       | 4,479                            | (3,521)               |
| <b>Net Capital Expenditure</b>                                               | <b>346,000</b>                                              | <b>336,671</b>                   | <b>(9,329)</b>        |

## 5. General Commentary

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

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

The outturn for subhead B.15 - Children & Family Services and B.13 – Service Developments is returned at the Estimate allocation as the actual outturn is not available given that the HSE does not have a vote accounting system that can report on a subhead basis by care area.

The outturn for subhead B.12 – Long Term Residential Care is based on the standard cost of public long stay beds and actual bed occupancy. Clarification received from D/PER in relation to the appropriate charge will require the charge to be recalculated in time for incorporation in the 2012 Appropriation Account. .

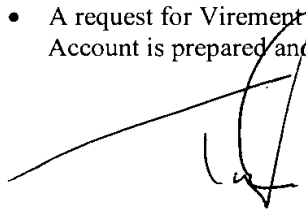
Therefore while the gross expenditure is correct the individual subhead totals in the attached return are subject to amendment following completion and audit of the 2012 Appropriation account.

Net expenditure is under profile by €10m at year-end.

The above position is based on the actual cash issued to year end and is subject to change as bank balances and suspense account balances are reconciled for the preparation of the Appropriation Account. The final outturn for 2012 will not be available until the 2012 Appropriation Account is prepared in March 2013.

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

- The statutory sector is €16m under profile.
- The voluntary sector is €9m under profile.
- The medical card services and community schemes are €4m over profile.
- Payments to the State Claims Agency are on profile.
- Receipts of €4m from the Social Insurance Fund for the Dental and Ophthalmic Services Schemes did not materialise.
- A request for Virement will be sought from the D/PER when the draft 2012 Appropriation Account is prepared and the final subhead outturn is known.



**Tony O'Brien**  
Accounting Officer

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

## Vote 39 Vote Expenditure Return at 30<sup>th</sup> November 2012

(As at 7<sup>th</sup> December 2012)

### 1. Vote Position at 30th November 2012

| Vote Return – November 2012         | REV 2012 (Before Supplementary) | 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           | 13,332,455                      | 1,132,822                      | 1,160,994                     | 28,172             | 12,275,503                 | 12,622,209                | 346,706            |
| Gross Capital Expenditure           | 382,000                         | 38,700                         | 31,431                        | (7,269)            | 326,456                    | 294,114                   | (32,342)           |
| <b>Total Gross Vote Expenditure</b> | <b>13,714,455</b>               | <b>1,171,522</b>               | <b>1,192,425</b>              | <b>20,903</b>      | <b>12,601,959</b>          | <b>12,916,323</b>         | <b>314,364</b>     |
| <i>Appropriations-in-Aid</i>        |                                 |                                |                               |                    |                            |                           |                    |
| - Receipts collected by HSE         | 1,144,917                       | 102,125                        | 84,343                        | (17,782)           | 1,053,398                  | 943,178                   | (110,220)          |
| - Receipts EU Health Costs          | 220,000                         | -                              | -                             | -                  | 110,000                    | 130,000                   | 20,000             |
| - Other Receipts                    | 180,605                         | 14,000                         | 14,000                        | -                  | 167,000                    | 154,000                   | (13,000)           |
| - Capital Receipts                  | 8,000                           | 694                            | 49                            | (645)              | 7,308                      | 4,479                     | (2,829)            |
| - Total                             | <b>1,553,522</b>                | <b>116,819</b>                 | <b>98,392</b>                 | <b>(18,427)</b>    | <b>1,337,706</b>           | <b>1,231,657</b>          | <b>(106,049)</b>   |
| <b>Net Expenditure</b>              | <b>12,160,933</b>               | <b>1,054,703</b>               | <b>1,094,033</b>              | <b>39,330</b>      | <b>11,264,253</b>          | <b>11,684,666</b>         | <b>420,413</b>     |

### 2. Comparison to Issues Return

The November return is consistent with the issues return submitted on 26<sup>th</sup> November 2012.

### 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 receipts from the UK Department of Health in relation to the recovery of EU health costs.

The outturn for subhead B.15 – Children & Family Services is returned at the REV profile at 30th November 2012 as the actual outturn is not available **given that the HSE does not have a vote accounting system that can report on a subhead basis by care area**. The outturn for subhead B.12 – Long Term Residential Care is based on the standard cost of public long stay beds and actual bed occupancy. Clarification from D/PER in relation to the appropriate charge will require the charge to be recalculated. Therefore while the gross expenditure is correct the individual subhead totals in the attached return are subject to amendment.

Gross current vote expenditure is €347m over profile, while current appropriations-in-aid collected directly by the HSE are €110m under profile resulting in a **net current overspend of €457m** (€411m at the end of October, 2012).

Gross capital expenditure is €32m under profile and capital appropriations in aid are €3m under profile.

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

- The statutory sector is €99m over profile (€76m over profile in October).
- The voluntary sector is €75m over profile (€90m over profile in October).
- The medical card services and community schemes are, on a gross basis, €228m over profile (€200m over profile in October) and, on a net basis, are €221m over profile (€194m over profile in October).
- Pension Lump Sum Payments are €24m under profile (€22m under profile in October).
- Payments to the State Claims Agency are €31m under profile (€25m under profile in October).

#### 5. Year End Revenue Projection

The projected year end balanced vote projection is based on the following assumptions:-

1. A Supplementary Estimate of €360m will be voted by Dáil Eireann.
2. Additional receipts of €100m will be received from the private insurance companies in December 2012 and it is in order to treat the statutory element as appropriations in aid in 2012.

#### 6. Capital Position at 30th November 2012

| Subhead                                                                      | REV 2012 Profile<br>€000 | November 2012 Profile<br>€'000 | November YTD Actual<br>€'000 | Over (Under)<br>€'000 |
|------------------------------------------------------------------------------|--------------------------|--------------------------------|------------------------------|-----------------------|
| B.15 Children & Family Services                                              | 974                      | 900                            | 711                          | (189)                 |
| C.1 – Capital - Construction                                                 | 330,487                  | 293,986                        | 271,736                      | (22,250)              |
| C.2 – Capital - Lottery                                                      | 2,539                    | 0                              | 0                            | -                     |
| C.3 – Capital - Information Systems                                          | 40,000                   | 23,820                         | 13,667                       | (10,153)              |
| C.4 – Mental Health Facilities                                               | 8,000                    | 7,750                          | 8,000                        | 250                   |
| <b>Gross Capital Expenditure</b>                                             | <b>382,000</b>           | <b>326,456</b>                 | <b>294,114</b>               | <b>(32,342)</b>       |
| D.10 Receipts from the Disposal of Mental Health and other Health Facilities | 8,000                    | 7,308                          | 4,479                        | (2,829)               |
| <b>Net Capital Expenditure</b>                                               | <b>374,000</b>           | <b>319,148</b>                 | <b>289,635</b>               | <b>(29,513)</b>       |

#### 7. Capital Commentary

| Subhead                                                               | Variance for Period<br>€m | Variance as a % of the vote allocation for January-November 2012<br>% | Expenditure in January-November as a % of the 2012 Allocation<br>% |
|-----------------------------------------------------------------------|---------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------|
| B.15 Children & Family Services                                       | (0.189)                   | 21.03%                                                                | 72.97%                                                             |
| C.1/C.2 Capital - Construction                                        | (22.250)                  | 7.57%                                                                 | 81.60%                                                             |
| C.3 – Capital - Information Systems                                   | (10.153)                  | 42.62%                                                                | 34.17%                                                             |
| C.4 – Mental Health Facilities                                        | 0.250                     | -3.23%                                                                | 100.00%                                                            |
| <b>Gross Capital Expenditure</b>                                      | <b>(32.342)</b>           | <b>9.91%</b>                                                          | <b>76.99%</b>                                                      |
| D.10 Receipts - Disposal of Mental Health and other Health Facilities | (2.829)                   | 38.71%                                                                | 55.99%                                                             |
| <b>Net Capital Expenditure</b>                                        | <b>(29.513)</b>           | <b>9.25%</b>                                                          | <b>77.44%</b>                                                      |

**B.15 Children and families**

The total allocation for 2012 is €0.974m and has been allocated to three residential care projects. The expenditure for the period is under profile by €0.189m.

**C.1/C.2 Construction**

Expenditure in the period Jan-Nov is under profile for the period by €22.250m. This represents 7.57% of the allocation for the period. While C1/C2 is below profile for the period the allocation is fully committed to projects. It should be noted that the HSE is required to deliver a saving of €10m under this heading.

**C.3 ICT**

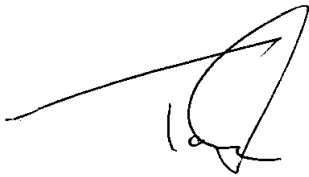
Expenditure in the period Jan-Nov is €10.153m i.e.42.62% below profile for the period. It should be noted that the HSE is required to deliver a saving of €18m under this heading.

**C.4 Mental Health**

Expenditure in the period Jan-Nov is €0.250m ahead of profile for the period. The full allocation of €8m has now been utilised. These projects are financed from the sales of surplus assets. There is an A in A profile requirement to receive €8m from disposal of surplus assets by year end to fund this expenditure. However any year end shortfall in sales will be counterbalanced by an equivalent surplus in C1/C2.

**A in A - Sale of Surplus Assets**

Projected sales are behind profile. 56% of the annual target has been achieved in the period to date. This shortfall in sales will impact on our ability to fully fund C4 Mental Health. However any year end shortfall in sales will be counterbalanced by an equivalent surplus in C1/C2 to ensure a balanced Vote.



---

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

**Date: 7<sup>th</sup> December 2012**

