

HSE Service Plan 2013

Key Data Points Watch Strategy

Reconciliations

- Hospital Activity 2013 v 2012
- Change Narrative as 2013 it is to meet outputs
- What is the impact when cuts are being made in 2013 budget
- Key what is the total net budget €13405m or €13003m ?
(IPA advised "that the income target for statutory hospitals is €402m- this is not evident in NSP2013.")
- See below

Change and reform in our health care system must not be preceded by preventable funerals and injury to patients



HSE TOTAL SPEND Service Business Plan 2013

Issued Jan 10th 2013

VS

IPA Est.16th Jan 2013

Released Jan 10th 2013

IPA recs Validation x HSE JAN 16th 2013

Category	HSE SP2013 Budget	HSE SP2013 Income	Total Per Sp2013		16 th Jan SP2013	HSE RSP 2013	Total HSE Available Budget		
Hospitals Statutory	2410	Nil	2410		2410	-402	2008		
Hospitals Voluntary	2261	-554	1707		2261	-554	1707		
Sub Total	4671	-554	4117		4671	-956	3715	←	
Other	9494	-206	9393		9494	-206	9393		
Total Budget Available	14165	-760	13405		14165	-1162	13003	←	

