

JUNE 2014

Health Service

Management Data Report



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

CONTENTS

Divisions	Page
Acute Division	3
National Cancer Control Programme	7
Inpatient Discharges	10
Day Cases	14
Emergency Admissions	18
Elective Admissions	21
Emergency Care - all Emergency Presentations	25
Outpatient Attendances	28
Outpatient Waiting List	31
OPD: Patients Waiting by Speciality	34
Births	37
Adult Waiting Lists Inpatient and Day Case	39
Child Waiting Lists Inpatient and Day Case	42
Inpatient Profiles	45
Palliative Care Services	48
National Ambulance Service	50
Heath & Wellbeing Division	52
Primary Care Division	57
Primary Care Division - PCRS	61
Primary Care Division - Social Inclusion	62
Social Care - Services for Older People	64
Mental Health Division	66

FINANCE	Page
Finance Overview	69
Detailed Finance Report	70
Service Delivery Overview - Finance	71
Agency Costs	72
Summary by Regional Area	73
Summary by Regional Area - Statutory and Voluntary System	74
Summary by Region within Cost Category	75
DML - Expenditure by Statutory/Voluntary Provider and LHO	76
DNE - Expenditure by Statutory/Voluntary Provider and LHO	78
South - Expenditure by Statutory/Voluntary Provider and LHO	79
West - Expenditure by Statutory/Voluntary Provider and LHO	80
Ambulance Service - Expenditure by Area	81
Expenditure by Support Function	82
Expenditure by Schemes	83
Net Expenditure – Summary by Region	84
Net Expenditure – Summary Other	85
Income Summary	86
Expenditure by Hospital Group	88
Acute Finance & HR Detail	90
Gross Debtors Day	92
Capital Vote	94
June Vote	95

HUMAN RESOURCES	Page
Human Resources Overview	99
Service Delivery Overview - HR	101
Hospital Addendum	102
Absence rates ranked by Location	104

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Discharges Activity									
Inpatient	M	595,109	591,699	294,461	49,220	51,110	47,781	296,376	0.7%
Day Case	M	836,789	797,328	397,799	68,010	69,432	65,259	405,531	1.9%
Emergency Care									
- New ED attendances	M	1,065,571	1,093,187	558,044	92,868	96,574	92,467	552,689	-1.0%
- Return ED attendances	M	90,282	89,371	44,649	7,035	7,061	7,146	42,341	-5.2%
- Other emergency presentations	M	122,768	108,490	57,363	7,906	7,421	7,323	44,637	-22.2%
No. of emergency admissions	M	393,846	402,202	201,504	33,045	33,351	32,138	199,891	-0.8%
Elective Inpatient Admissions	M	New KPI 2014	99,973	49,844	8,281	9,028	8,830	50,412	1.1%
No. of outpatient attendances	M	New KPI 2014	2,571,115	1,275,202	277,858	273,691	261,379	1,612,754	26.5%
Outpatient Attendances - New : Return Ratio	M		1 : 2	1 : 2	1 : 2.6	1 : 2.6	1 : 2.5	1 : 2.6	-25.0%
Births									
Total no. of births	M	67,826	67,899	33,670	5,380	5,711	5,532	32,833	-2.5%
Inpatient and Day Case Waiting Times									
No. of adults waiting > 8 months for an elective procedure (inpatient)	M	4	0	0	1,646	1,899	2,261	2,261	
No. of adults waiting > 8 months for an elective procedure (day case)	M	0	0	0	2,816	3,379	4,206	4,206	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	179	0	0	634	719	859	859	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	14	0	0	296	367	438	438	
Colonoscopy / Gastrointestinal Service									

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
No. of people waiting > 4 weeks for an urgent colonoscopy	M	0	0	0	0	0	0	0	
No. of people waiting > 13 weeks following a referral for routine colonoscopy or OGD	M	96	0	0	1,463	2,018	2,699	2,699	
Emergency Care									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	66.3%	95%	95.0%	66.6%	67.4%	69.7%	66.3%	-30.2%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	80.8%	100%	100.0%	81.1%	81.5%	83.0%	80.5%	-19.5%
Reduction of trolley waits	M	New KPI 2014	10%	10%	19.8%	11.1%	-0.5%	10.5%	5.0%
HIQA Tallaght Report									
No. of patients who re-attend the ED with the same clinical condition within 7 days	Q	New KPI 2014	<5%	<5%	KPI in development. Data is expected later in the year				
No. of patients being cared for in inappropriate care	Q	New KPI 2015	<5%	<5%	KPI in development. Data is expected later in the year				
% of ED patients who leave before completion of treatment	Q	<5%	<5%	<5%	4.8%	4.8%	4.8%	5.2%	-4.0%
Outpatients (OPD)									
No. of people waiting longer than 52 weeks for OPD appointment	M	4,937	0	0	22,746	28,185	31,813	31,813	
Acute Medical Patient Processing									
% of medical patients who are discharged or admitted from AMAU within 6 hours AMAU registration	M		95%	95.0%	56.2%	61.9%	66.7%	60.3%	-36.5%
Average Length of Stay									
ALOS for all inpatients	M		5.6	5.6	5.2	5.1	5.1	5.3	5.4%
ALOS for all inpatient discharges excluding LOS over 30 days	M		4.5	4.5	4.5	4.4	4.3	4.5	0.0%
Medical patient average length of stay	M		5.8	5.8	6.7	6.8	6.5	6.8	-17.2%
Surgical patient average length of stay	M		5.3	5.3	4.5	5.1	4.7	5.1	-3.8%

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Stroke									
% of patients with confirmed acute ischaemic stroke in whom thrombolysis is not contraindicated who receive thrombolysis	Q		9%	9%			11.1%	11.1%	23.3%
% of hospital stay for acute stroke patients in stroke unit who are admitted to an acute or combined stroke unit	Q		50%	50%			57.6%	57.6%	15.2%
Acute Coronary Syndrome									
% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	Q		70%	70%			85.1%	85.1%	21.6%
Surgery									
% of elective surgical inpatients who had principal procedure conducted on day of admission	M		85%	85%	66%	64%	68%	65%	-23.5%
% of surgical re-admissions to the same hospital within 30 days of discharge	M		<3%	<3%	2.0%	2.0%	2.0%	2.0%	33.3%
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M		95%	95.0%	80.0%	84.0%	79.0%	82.0%	-13.7%
Hospital Mortality									
Standardised Mortality Rate (SMR) for inpatient deaths by hospital and clinical condition	A	New KPI 2014	National Average or Lower						
Emergency Care									
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M		9.6%	9.6%	10.0%	10.0%	10.0%	11.0%	-14.6%
Medication Management									
% of medication errors causing harm / no harm / death reported to CIS – as a % of bed days or population	Q	New KPI 2014	Hospital Variance with National Baseline	Hospital Variance with National Baseline			0.0879%	0.0879%	
Delayed Discharges									
Reduction in bed days lost through delayed discharges	M		10% Reduction	114,336	18,129	19,033	18,131	105,372	7.8%
Reduction in no. of people subject to delayed discharges	M		10% Reduction	602	651	656	633	633	-5.1%

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Health Care Associated Infections									
Rate of MRSA bloodstream infections in acute hospital per 1,000 bed days used (Quarterly)	Q in arrears		< 0.057	< 0.057			0.06	0.06	-5.3%
Rate of new cases of Clostridium Difficile associated diarrhoea in acute hospitals per 10,000 bed days used	Q in arrears		< 2.5	< 2.5			1.9	1.9	24.0%
Median hospital total antibiotic consumption rate (defined daily dose per 100 bed days) per hospital	Bi-Annual		83					84.4	-2.4
Alcohol Hand Rub consumption (litres per 1,000 bed days used)	Bi-Annual		25					29.3	-5.2
% compliance of hospital staff with the World Health Organisation's (WHO) 5 moments of hand hygiene using the national hand hygiene audit tool	Bi-Annual		90%					86.2%	4.20%
Patient Experience									
% of hospitals conducting annual patient experience surveys amongst representative samples of their patient population	A	New KPI 2014	100%						
National Early Warning Score (NEWS)									
% of Hospitals with full implementation of NEWS in all clinical areas of acute Hospitals and single specialty hospitals	Q	New KPI 2014	95%	95%			87.0%	87.0%	-8.4%
% of all clinical staff who have been trained in the COMPASS programme	Q	New KPI 2014	> 95%	> 95%			45.1%	45.1%	-52.5%
National Standards									
% of Hospitals who have commenced first assessment against the NSSBH	Q	New KPI 2014	95%	95%	New KPI for 2014 which is still in development. Data is expected to be available for Q3				
% of Hospitals who have completed first assessment against the NSSBH	Q	New KPI 2014	95%	95%	New KPI for 2014 which is still in development. Data is expected to be available for Q3				
MFTP									
% of HIPE coding episodes completed within 30 days of discharge	M	New KPI 2014	> 95%	> 95%	93%	94%	90%	90%	-5.3%

National Cancer Control Programme

Performance Activity / KPI	Region/L HO	Data Timing	Outturn 2013		2014 Target / Expected Activity				Year to date 2014				Same Period Last Year 2013					
					Full Year		YTD		Mar-14		Jun-14		Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013	
Symptomatic Breast Cancer Services			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	%	%	No.	%
No of urgent attendances	National	Q	14,590		13,900		6,950		4,182		4,072		8,254		19%		7,329	13%
No of non urgent attendances	National	Q	22,380		25,200		12,600		6,004		5,993		11,997		-5%		11,941	0%
No. & % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (<i>No and % offered an appointment that falls within 2 weeks</i>)	National	Q	14,293	95%	13,200	95%	6,600	95%	3,904	93%	3,868	95%	7,772	94%	18%	-1%	7,234	7%
No. & % of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for urgent referrals (<i>No and % offered an appointment that falls within 2 weeks</i>)	National	Q	21,373	96%	23,940	95%	11,970	95%	4,986	83%	5,075	85%	10,061	84%	-16%	-12%	11,442	-12%
Lung Cancers					No.	%			No.	%	No.	%	No.	%	%	%		
No of attendances at rapid access lung clinic	National	Q	2890		2,700		1,350		832		732		1,561		16%		1456	7%

National Cancer Control Programme

Performance Activity / KPI	Region/L HO	Data Timing	Outturn 2013		2014 Target / Expected Activity				Year to date 2014				Same Period Last Year 2013					
					Full Year		YTD		Mar-14		Jun-14		Activity YTD		% var YTD v Tgt / EA YTD		Activity YTD SPLY	% var YTD 2014 v YTD 2013
No & % of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	National	Q	2,637	91%	2,565	95%	1,283	95%	748	89.9%	632	86%	1,380	88%	8%	-7%	1,273	8%
Prostate Cancers					No.	%			No.	%	No.	%	No.	%				
No of centres providing surgical services for prostate cancers	National	Q	8		7		7		8		8		8				8	
No of attendances at rapid access prostate clinics	National	Q	2870		2,970		1,485		678	0	616		1,294		-13%		1,489	-13%
No. & % of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	National	Q	1,591	55%	2,673	90%	1,337	90%	310	45.7%	274	44%	584	45%	-56%	-50%	802	-27%
Rectal Cancers					No.	%			No.	%	No.	%	No.	%				
No of centres providing services for rectal cancers	National	Q	13		8		8		13		13		13				13	
Radiotherapy					No.	%			No.	%	No.	%	No.	%				

National Cancer Control Programme

Performance Activity / KPI	Region/L HO	Data Timing	Outturn 2013		2014 Target / Expected Activity				Year to date 2014				Same Period Last Year 2013					
					Full Year		YTD		Mar-14		Jun-14		Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013	
No of patients who completed radical radiotherapy treatment in the preceding quarter (palliative care patients not included)	National	Q	3951		5,052		2,526		1,011		1,003		2,014		-20%		1,798	12%
No & % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	National	Q	3,181	81%	4,546	90%	2,273	90%	926	91.6%	888	89%	1,814	90%	-20%	0%	1,432	27%

Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cappagh National Orthopaedic Hospital	2,694	2,629	1,329	132	152	151	1,078	0	1,078	-18.9%	1,362	-20.9%
Mater Misericordiae University Hospital	18,638	18,200	8,526	1,884	1,933	1,832	11,138	1,162	9,976	17.0%	8,770	13.8%
Midland Regional Hospital Mullingar	19,728	19,880	9,852	1,879	1,895	1,794	11,158	1,208	9,950	1.0%	9,777	1.8%
National Maternity Hospital Holles Street	18,928	18,819	9,099	1,417	1,463	1,441	8,979		8,979	-1.3%	9,142	-1.8%
Our Lady's Hospital Navan	4,526	4,589	2,347	519	614	575	3,345	1,309	2,036	-13.3%	2,315	-12.1%
Royal Victoria Eye and Ear Hospital Dublin	2,327	2,324	1,183	180	183	180	1,164	0	1,164	-1.6%	1,185	-1.8%
St. Colmcilles Hospital Loughlinstown	3,542	3,814	2,106	149	180	154	1,042	0	1,042	-50.5%	1,956	-46.7%
St Luke's Hospital Kilkenny	13,418	13,391	6,787	1,410	1,479	1,362	8,577	2,016	6,561	-3.3%	6,795	-3.4%
St. Michael's Hospital Dun Laoghaire	2,803	2,791	1,472	242	262	239	1,524	0	1,524	3.6%	1,478	3.1%
St. Vincent's University Hospital Elm Park	16,419	15,701	7,401	1,558	1,632	1,549	9,304	101	9,203	24.4%	7,739	18.9%
Wexford General Hospital	17,472	17,471	8,645	1,353	1,436	1,268	8,304	1,110	7,194	-16.8%	7,790	-7.7%
Dublin East Hospital Group	120,495	119,609	58,748	10,723	11,229	10,545	65,613	6,906	58,707	-0.1%	58,309	0.7%
Coombe Women's and Infants University Hospital	19,052	18,554	9,371	1,631	1,738	1,713	9,900	0	9,900	5.6%	9,623	2.9%
Midland Regional Hospital Portlaoise	14,960	14,761	7,135	1,376	1,322	1,168	7,749	0	7,749	8.6%	7,231	7.2%
Midland Regional Hospital Tullamore	10,635	10,597	5,441	1,028	1,045	1,008	5,882	576	5,306	-2.5%	5,461	-2.8%
Naas General Hospital	8,446	8,294	4,106	759	773	723	4,611	122	4,489	9.3%	4,181	7.4%
St. James's Hospital	25,377	24,816	12,029	2,082	2,080	1,930	12,341		12,341	2.6%	12,301	0.3%
St. Luke's Hospital Rathgar	1,458	1,438	723	89	120	106	653	0	653	-9.7%	733	-10.9%

Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Tallaght Hospital - Adults	18,156	18,085	8,980	1,655	1,616	1,520	9,574	740	8,834	-1.6%	9,015	-2.0%
Dublin Midlands Hospital Group	98,084	96,545	47,785	8,620	8,694	8,168	50,710	1,438	49,272	3.1%	48,545	1.5%
Beaumont Hospital (2)	23,815	23,223	11,252	2,142	2,157	2,027	13,006	538	12,468	10.8%	11,539	8.1%
Cavan General Hospital	14,819	14,823	7,346	1,426	1,461	1,359	8,645	1,644	7,001	-4.7%	7,344	-4.7%
Connolly Hospital Blanchardstown	10,997	10,899	5,407	985	1,097	1,097	6,191	777	5,414	0.1%	5,456	-0.8%
Louth County Hospital	214	232	149	23	14	8	79		79	-46.8%	137	-42.3%
Our Lady of Lourdes Hospital Drogheda	24,597	24,262	11,727	2,329	2,580	2,317	14,433	2,436	11,997	2.3%	11,889	0.9%
Rotunda Hospital	15,556	15,401	7,462	1,170	1,293	1,208	7,597	0	7,597	1.8%	7,537	0.8%
Dublin North East Hospital Group	89,998	88,840	43,343	8,075	8,602	8,016	49,951	5,395	44,556	2.8%	43,902	1.5%
Bantry General Hospital	1,908	1,955	1,043	372	356	341	2,053	967	1,086	4.1%	1,018	6.7%
Cork University Hospital	30,780	30,596	15,047	2,698	2,864	2,644	16,657	1,351	15,306	1.7%	15,159	1.0%
Cork University Maternity Hospital	14,702	14,645	7,342	1,209	1,326	1,201	7,287	0	7,287	-0.8%	7,371	-1.1%
Kerry General Hospital	13,198	13,331	6,737	1,237	1,194	1,239	7,535	901	6,634	-1.5%	6,670	-0.5%
Lourdes Orthopaedic Hospital Kilcreene	987	954	496	74	74	63	447	0	447	-9.9%	513	-12.9%
Mallow General Hospital	2,455	2,327	1,273	388	395	371	2,339	1,225	1,114	-12.5%	1,343	-17.1%
Mercy University Hospital Cork	11,291	10,928	5,487	1,008	1,057	912	5,953	479	5,474	-0.2%	5,669	-3.4%
South Infirmary University Hospital Cork	8,190	7,979	3,936	732	952	926	4,837	0	4,837	22.9%	4,040	19.7%
South Tipperary General Hospital	12,378	12,378	6,224	1,128	1,182	1,106	6,958	931	6,027	-3.2%	6,224	-3.2%

Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Waterford Regional Hospital	20,042	19,991	9,871	1,918	2,093	1,866	11,446	442	11,004	11.5%	9,896	11.2%
South/South West Hospital Group	115,931	115,084	57,456	10,764	11,493	10,669	65,512	6,296	59,216	3.1%	57,903	2.3%
Croom Hospital	1,865	1,830	910	171	171	152	984		984	8.2%	927	6.1%
Ennis Hospital	2,846	2,890	1,704	388	317	427	2,195	818	1,377	-19.2%	1,678	-17.9%
Nenagh Hospital	1,660	1,544	815	181	177	179	1,036	131	905	11.1%	876	3.3%
St. John's Hospital	4,293	3,887	2,040	430	478	417	2,756	713	2,043	0.2%	2,253	-9.3%
University Hospital, Limerick	26,414	28,472	15,040	2,094	2,140	1,925	12,892	1,128	11,764	-21.8%	13,953	-15.7%
University Maternity Hospital, Limerick	7,829	7,898	3,976	643	663	605	3,911	0	3,911	-1.6%	3,941	-0.8%
University of Limerick Hospital Group	44,907	46,521	24,484	3,907	3,946	3,705	23,774	2,790	20,984	-14.3%	23,628	-11.2%
Galway University Hospitals	36,242	35,877	17,592	3,274	3,409	3,085	19,113	1,121	17,992	2.3%	17,771	1.2%
Letterkenny General Hospital	19,073	19,094	9,831	1,806	1,786	1,568	10,346	326	10,020	1.9%	9,820	2.0%
Mayo General Hospital	16,254	16,232	8,172	1,697	1,602	1,563	9,660	1,442	8,218	0.6%	8,183	0.4%
Portiuncula Hospital General & Maternity	11,685	11,648	5,782	1,098	1,141	1,014	6,579	662	5,917	2.3%	5,800	2.0%
Roscommon County Hospital	1,636	1,649	815	167	168	164	1,065	219	846	3.7%	809	4.6%
Sligo General Hospital	17,483	17,711	8,802	1,585	1,601	1,456	8,840	467	8,373	-4.9%	8,309	0.8%
West/ North West	102,373	102,211	50,994	9,627	9,707	8,850	55,603	4,237	51,366	0.7%	50,692	1.3%
Children's University Hospital Temple Street	7,541	7,294	3,579	663	652	660	3,960	0	3,960	10.7%	3,700	7.0%
Our Lady's Hospital for Sick Children Crumlin	9,797	9,612	4,858	866	910	832	5,273	0	5,273	8.5%	4,938	6.8%

Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Tallaght Hospital - Children	5,983	5,983	3,214	470	496	491	3,042	0	3,042	-5.4%	3,214	-5.4%
The Children's Hospital Group	23,321	22,889	11,651	1,999	2,058	1,983	12,275	0	12,275	5.4%	11,852	3.6%
National Total	595,109	591,699	294,461	53,715	55,729	51,936	323,438	27,062	296,376	0.7%	294,831	0.5%

Notes:

1. All 49 Acute Hospitals who provide Inpatient Services are included in this report.
2. Beaumont Hospital data is inclusive of activity carried out in St. Joseph's Hospital, Raheny.
3. As per Acute Medicine Programme guidelines, all patients presenting to AMU/AMAU/MAU are to be registered as an Inpatient as opposed to an attendances at the hospital. This will lead to an increase in inpatient discharges being recorded from 2013 onwards compared to previous years. In order to keep continuity with comparisons to target (2014 targets based on pre AMP guidelines) and previous years data the table above shows not only the total number of inpatient discharges reported by hospitals each month and YTD inclusive 'Same Day Discharges' from AMU/AMAU/MAU but also the YTD numbers excluding Same Day Discharges from AMU/AMAU/MAU's.

Day Cases

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cappagh National Orthopaedic Hospital	7,414	7,831	4,406	387	368	426	3,328	-24.5%	4,172	-20.2%
Mater Misericordiae University Hospital	45,093	43,656	22,083	3,866	4,055	3,702	22,687	2.7%	22,861	-0.8%
Midland Regional Hospital Mullingar	7,694	7,091	3,246	641	696	733	4,074	25.5%	3,522	15.7%
National Maternity Hospital Holles Street	3,393	3,120	1,536	334	302	260	1,873	22.0%	1,858	0.8%
Our Lady's Hospital Navan	5,478	5,177	2,574	473	492	432	2,748	6.7%	2,724	0.9%
Royal Victoria Eye and Ear Hospital Dublin	9,732	9,213	4,494	898	816	795	5,155	14.7%	4,747	8.6%
St. Colmcilles Hospital Loughlinstown	2,567	2,513	1,316	187	227	205	1,265	-3.9%	1,344	-5.9%
St Luke's Hospital Kilkenny	7,879	7,175	3,349	608	812	742	4,278	27.7%	3,678	16.3%
St. Michael's Hospital Dun Laoghaire	6,563	6,454	3,346	588	492	494	3,136	-6.3%	3,403	-7.8%
St. Vincent's University Hospital Elm Park	56,979	54,720	27,265	5,303	5,275	4,919	30,232	10.9%	28,391	6.5%
Wexford General Hospital	8,175	7,808	3,843	733	692	700	4,302	11.9%	4,024	6.9%
Dublin East Hospital Group	160,967	154,758	77,459	14,018	14,227	13,408	83,078	7.3%	80,724	2.9%
Coombe Women's and Infants University Hospital	21,471	19,106	9,537	2,020	2,036	1,681	11,714	22.8%	10,718	9.3%
Midland Regional Hospital Portlaoise	6,134	5,884	2,976	511	521	510	2,962	-0.5%	3102	-4.5%
Midland Regional Hospital Tullamore	17,931	16,934	8,319	1,597	1,661	1,511	9,482	14.0%	8,809	7.6%
Naas General Hospital	5,289	5,062	2,484	522	520	428	2,851	14.8%	2,595	9.9%
St James's Hospital (4)	95,700	90,879	45,040	4,088	4,221	3,792	24,778	-45.0%	47,429	-47.8%
St. Luke's Hospital Rathgar	26,171	25,440	13,085	1,688	1,789	1,534	10,279	-21.4%	13,461	-23.6%

Day Cases

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Tallaght Hospital - Adults	32,212	30,674	15,097	2,552	2,720	2,606	15,823	4.8%	15,854	-0.2%
Dublin Midlands Hospital Group	204,908	193,979	96,538	12,978	13,468	12,062	77,889	-19.3%	101,968	-23.6%
Beaumont Hospital (2)	56,843	54,930	27,582	4,993	5,012	4,571	29,063	5.4%	28,543	1.8%
Cavan General Hospital	10,728	10,267	5,193	755	781	770	5,018	-3.4%	5,426	-7.5%
Connolly Hospital Blanchardstown	11,401	10,449	5,063	1,131	1,137	1,161	6,689	32.1%	5,524	21.1%
Louth County Hospital	8,265	7,929	3,909	794	799	710	4,528	15.8%	4,075	11.1%
Monaghan Hospital	5,679	5,452	2,803	439	492	444	3,044	8.6%	2,920	4.2%
Our Lady of Lourdes Hospital Drogheda	8,670	8,259	4,150	764	728	743	4,448	7.2%	4,357	2.1%
Rotunda Hospital	6,021	5,495	2,589	784	902	873	4,442	71.6%	2,836	56.6%
Dublin North East Hospital Group	107,607	102,781	51,290	9,660	9,851	9,272	57,232	11.6%	53,681	6.6%
Bantry General Hospital	2,086	2,006	942	161	184	182	1,064	12.9%	980	8.6%
Cork University Hospital	58,006	54,983	27,487	4,737	5,059	4,748	30,052	9.3%	29,194	2.9%
Cork University Maternity Hospital	4,101	3,728	1,682	219	376	372	1,921	14.2%	1,850	3.8%
Kerry General Hospital	10,871	10,413	5,274	925	862	939	5,514	4.6%	5,506	0.1%
Lourdes Orthopaedic Hospital Kilcreene	1,050	942	407	136	141	142	753	84.9%	454	65.9%
Mallow General Hospital	3,279	3,125	1,620	382	369	321	1,983	22.4%	1,700	16.6%
Mercy University Hospital Cork	23,460	22,430	11,137	1,859	1,929	1,887	11,181	0.4%	11,649	-4.0%
South Infirmary University Hospital Cork	22,103	20,570	9,739	2,090	2,231	2,120	12,635	29.7%	10,465	20.7%

Day Cases

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
South Tipperary General Hospital	5,637	5,373	2,696	514	538	543	3,180	18.0%	2,828	12.4%
Waterford Regional Hospital	22,321	21,403	10,589	1,971	1,862	1,684	11,381	7.5%	11,043	3.1%
South/South West Hospital Group	152,914	144,973	71,573	12,994	13,551	12,938	79,664	11.3%	75,669	5.3%
Croom Hospital	3,123	2,945	1,494	285	271	299	1,680	12.5%	1,584	6.1%
Ennis Hospital	5,575	5,192	2,482	563	578	576	3,212	29.4%	2,665	20.5%
Nenagh Hospital	6,918	6,632	3,423	538	545	524	3,238	-5.4%	3,571	-9.3%
St. John's Hospital	6,203	5,741	2,927	472	488	508	2,947	0.7%	3,163	-6.8%
University Hospital, Limerick	20,192	19,539	10,228	1,846	1,724	1,686	10,474	2.4%	10,569	-0.9%
University Maternity Hospital, Limerick	42	51	41	0	0	0	0	-100.0%	34	-100.0%
University of Limerick Hospital Group	42,053	40,100	20,595	3,704	3,606	3,593	21,551	4.6%	21,586	-0.2%
Galway University Hospitals	71,385	67,999	34,085	6,311	6,352	6,087	37,190	9.1%	35,782	3.9%
Letterkenny General Hospital	17,395	16,341	8,043	1,548	1,439	1,433	8,569	6.5%	8,562	0.1%
Mayo General Hospital	13,618	13,230	6,877	1,134	1,273	1,108	6,997	1.7%	7,079	-1.2%
Portiuncula Hospital General & Maternity	8,293	7,943	3,908	699	717	727	4,211	7.8%	4,080	3.2%
Roscommon County Hospital	5,337	5,244	2,540	496	563	528	3,019	18.9%	2,585	16.8%
Sligo General Hospital	25,331	23,960	11,852	2,170	2,080	1,914	12,666	6.9%	12,530	1.1%
West/ North West Hospital Group	141,359	134,717	67,305	12,358	12,424	11,797	72,652	7.9%	70,618	2.9%
Children's University Hospital Temple Street	6,613	6,377	3,202	570	568	524	3,366	5.1%	3,321	1.4%

Day Cases

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Our Lady's Hospital for Sick Children Crumlin	17,575	16,988	8,529	1,480	1,507	1,442	8,697	2.0%	8,842	-1.6%
Tallaght Hospital - Children	2,793	2,656	1,307	248	230	223	1,402	7.3%	1,389	0.9%
The Children's Hospital Group	26,981	26,021	13,039	2,298	2,305	2,189	13,465	3.3%	13,552	-0.6%
National Total	836,789	797,329	397,799	68,010	69,432	65,259	405,531	1.9%	417,798	-2.9%

Notes:

1. All 50 Acute Hospitals who provide Day Case Services are included in this report.
2. Dialysis treatments are not included in this report.
3. Beaumont Hospital data is inclusive of activity carried out in St. Joseph's Hospital, Raheny.
4. St. James's Hospital has reclassified day cases in 2014 leading to a reduction in numbers reported

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharge	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Mater Misericordiae University Hospital	15,365	15,116	7,156	1,578	1,505	1,460	9,477	1,162	8,315	16.2%	7,281	14.2%
Midland Regional Hospital Mullingar	13,328	13,223	6,370	1,411	1,619	1,615	9,033	1,208	7,825	22.8%	6,234	25.5%
Our Lady's Hospital Navan	3,492	3,551	1,831	443	489	476	2,791	1,309	1,482	-19.1%	1,801	-17.7%
St. Colmcilles Hospital Loughlinstown	3,277	3,494	1,975	109	173	178	989		989	-49.9%	1,852	-46.6%
St Luke's Hospital Kilkenny	11,515	11,594	6,023	1,139	1,234	1,180	7,185	2,016	5,169	-14.2%	5,290	-2.3%
St. Michael's Hospital Dun Laoghaire	1,537	1,538	794	124	149	125	912	0	912	14.9%	793	15.0%
St. Vincent's University Hospital Elm Park	12,572	12,089	5,646	1,239	1,211	1,279	7,373	101	7,272	28.8%	5,872	23.8%
Wexford General Hospital (6)	12,949	14,308	6,948	1,199	1,273	1,115	7,280	1,110	6,170	-11.2%	6,015	2.6%
Dublin East Hospital Group	74,035	74,913	36,744	7,242	7,653	7,428	45,040	6,906	38,134	3.8%	35,138	8.5%
Midland Regional Hospital Portlaoise	14,375	14,198	6,873	1,343	1,230	1,090	7,410	0	7,410	7.8%	6,959	6.5%
Midland Regional Hospital Tullamore	8,211	8,245	4,169	783	807	800	4,663	576	4,087	-2.0%	4,152	-1.6%
Naas General Hospital	8,102	8,498	4,016	695	726	710	4,440	122	4,318	7.5%	3,829	12.8%
St. James's Hospital	20,031	19,924	9,934	1,553	1,547	1,503	9,615		9,615	-3.2%	9,987	-3.7%
Tallaght Hospital - Adults	15,432	15,561	7,752	1,391	1,360	1,298	8,295	740	7,555	-2.5%	7,729	-2.3%
Dublin Midlands Hospital Group	66,151	66,426	32,745	5,765	5,670	5,401	34,423	1,438	32,985	0.7%	32,656	1.0%
Beaumont Hospital (2)	18,154	18,012	8,675	1,677	1,591	1,511	10,092	538	9,554	10.1%	8,743	9.3%
Cavan General Hospital	10,988	11,097	5,592	1,127	1,130	1,109	6,902	1,644	5,258	-6.0%	5,537	-5.0%
Connolly Hospital Blanchardstown	9,498	9,428	4,633	945	1,015	1,042	5,873	777	5,096	10.0%	4,667	9.2%

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharge	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Our Lady of Lourdes Hospital Drogheda	21,613	21,371	10,288	2,060	2,244	2,073	12,834	2,436	10,398	1.1%	10,405	-0.1%
Dublin North East Hospital Group	60,253	59,908	29,188	5,809	5,980	5,735	35,701	5,395	30,306	3.8%	29,352	3.3%
Bantry General Hospital	1,852	1,874	975	372	360	344	2,098	967	1,131	15.9%	964	17.3%
Cork University Hospital	25,163	25,292	12,602	2,284	2,349	2,183	13,906	1,351	12,555	-0.4%	12,538	0.1%
Kerry General Hospital	10,150	10,364	5,298	1,000	912	889	5,908	901	5,007	-5.5%	5,189	-3.5%
Mallow General Hospital	2,022	2,058	1,111	377	360	336	2,207	1,225	982	-11.6%	1,092	-10.1%
Mercy University Hospital Cork	8,018	8,137	4,078	747	744	681	4,502	479	4,023	-1.3%	4,018	0.1%
South Tipperary General Hospital	9,438	11,213	5,690	894	1,003	920	5,736	931	4,805	-15.5%	4,789	0.3%
Waterford Regional Hospital	14,667	14,657	7,080	1,427	1,499	1,453	8,878	442	8,436	19.1%	7,085	19.1%
South/South West Hospital Group	71,310	73,595	36,835	7,101	7,227	6,806	43,235	6,296	36,939	0.3%	35,675	3.5%
Ennis Hospital	2,202	2,697	1,669	371	287	416	1,980	818	1,162	-30.4%	1,363	-14.7%
Nenagh Hospital	1,202	1,846	984	113	106	110	577	131	446	-54.7%	641	-30.4%
St. John's Hospital	2,055	2,238	1,321	207	235	214	1,467	713	754	-42.9%	1,213	-37.8%
University Hospital, Limerick	20,264	22,725	12,431	1,670	1,694	1,516	10,469	1,128	9,341	-24.9%	10,628	-12.1%
University of Limerick Hospital Group	25,723	29,506	16,406	2,361	2,322	2,256	14,493	2,790	11,703	-28.7%	13,845	-15.5%
Galway University Hospitals	26,278	26,161	12,873	2,479	2,555	2,314	14,445	1,121	13,324	3.5%	12,931	3.0%
Letterkenny General Hospital	17,602	17,456	9,025	1,690	1,625	1,478	9,601	326	9,275	2.8%	9,100	1.9%
Mayo General Hospital	13,945	13,972	6,963	1,535	1,434	1,414	8,728	1,442	7,286	4.6%	6,950	4.8%

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	(3) Inpatient Same Day Discharg es from AMU's YTD	(3) Reported Actual YTD excludin g Same Day Discharg	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Portiuncula Hospital General & Maternity	7,705	7,757	4,012	826	792	742	4,806	662	4,144	3.3%	3,985	4.0%
Roscommon County Hospital	1,045	1,073	545	138	122	124	806	219	587	7.7%	531	10.5%
Sligo General Hospital	13,758	15,731	8,217	1,233	1,228	1,177	6,998	467	6,531	-20.5%	7,127	-8.4%
West/ North West Hospital Group	80,333	82,150	41,635	7,901	7,756	7,249	45,384	4,237	41,147	-1.2%	40,624	1.3%
Children's University Hospital Temple Street	5,097	4,952	2,418	419	394	428	2,630	0	2,630	8.8%	2,489	5.7%
Our Lady's Hospital for Sick Children Crumlin	5,727	5,551	2,732	529	541	544	3,255	0	3,255	19.1%	2,819	15.5%
Tallaght Hospital - Children	5,217	5,201	2,801	413	427	446	2,792	0	2,792	-0.3%	2,811	-0.7%
The Children's Hospital Group	16,041	15,704	7,951	1,361	1,362	1,418	8,677	0	8,677	9.1%	8,119	6.9%
National Total	393,846	402,202	201,504	37,540	37,970	36,293	226,953	27,062	199,891	-0.8%	195,409	2.3%

Notes:

- 37 out of the 48 Acute Hospitals who provide data on Inpatient Emergency Admissions are included in main table
- Beaumont Hospital data is inclusive of activity carried out in St.Joseph's Hospital, Raheny.
- As per Acute Medicine Programme guidelines, all patients presenting to AMU/AMAU/MAU are to be registered as an Inpatient as opposed to an attendances at the hospital. This will lead to an increase in Emergency Admissions being reported from 2013 compared to previous years. In order to keep continuity with comparisons to target (2014 targets based on pre AMP guidelines) and previous years data the table above shows not only the total number of Emergency Admissions reported by hospitals each month and YTD inclusive 'Same Day Discharges' from AMU/AMAU/MAU but also the YTD numbers excluding Same Day Discharges from AMU/AMAU/MAU's.
- Maternity and Single Specialty Hospitals are excluded from this report
- Percentage Variances are based on the variance excluding Same Day AMU/AMAU/MAU discharges.

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cappagh National Orthopaedic Hospital	2,679	2,647	1,376	127	140	161	1,095	-20.4%	1,393	-21.4%
Mater Misericordiae University Hospital	3,283	3,159	1,462	269	393	417	1,743	19.3%	1,519	14.7%
Midland Regional Hospital Mullingar	1,799	1,958	1,140	109	95	95	578	-49.3%	1,082	-46.6%
National Maternity Hospital Holles Street	800	763	364	67	72	64	432	18.6%	368	17.4%
Our Lady's Hospital Navan	1,054	1,045	523	77	106	102	541	3.3%	528	2.5%
Royal Victoria Eye and Ear Hospital Dublin	1,608	1,587	821	120	136	124	849	3.4%	832	2.0%
St. Colmcilles Hospital Loughlinstown	245	237	103			1	1	-99.0%	106	-99.1%
St Luke's Hospital Kilkenny	1,308	1,270	610	55	67	72	327	-46.4%	344	-4.9%
St. Michael's Hospital Dun Laoghaire	1,582	1,508	760	152	151	114	725	-4.6%	797	-9.0%
St. Vincent's University Hospital Elm Park	3,905	3,748	1,882	319	371	334	2,037	8.2%	1,961	3.9%
Wexford General Hospital	254	291	147	62	65	43	362	145.4%	506	-28.5%
Dublin East Hospital group	18,517	18,213	9,188	1,357	1,596	1,527	8,690	-5.4%	9,436	-7.9%
Coombe Women's and Infants University Hospital	4,720	1,415	749	87	79	86	484	-35.4%	2,499	-80.6%
Midland Regional Hospital Portlaoise	571	560	272	36	50	63	287	5.6%	277	3.6%
Midland Regional Hospital Tullamore	2,404	2,335	1,282	238	219	208	1,213	-5.4%	1,320	-8.1%
Naas General Hospital	707	691	347	45	47	32	218	-37.2%	355	-38.6%
St. James's Hospital	5,334	5,029	2,268	524	499	504	2,852	25.7%	2,406	18.5%

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
St. Luke's Hospital Rathgar	1,384	1,399	708	93	105	114	647	-8.6%	700	-7.6%
Tallaght Hospital - Adults	2,788	2,681	1,342	255	240	239	1,324	-1.4%	1,396	-5.2%
Dublin Midlands Hospital Group	17,908	14,110	6,968	1,278	1,239	1,246	7,025	0.8%	8,953	-21.5%
Beaumont Hospital (3)	5,689	5,500	2,773	450	511	547	2,996	8.1%	2,868	4.5%
Cavan General Hospital	1,023	988	474	78	70	81	448	-5.5%	491	-8.8%
Connolly Hospital Blanchardstown	1,582	1,528	787	132	121	152	836	6.2%	815	2.6%
Louth County Hospital	215	236	150	23	14	10	81	-46.1%	137	-40.9%
Our Lady of Lourdes Hospital Drogheda	1,481	1,402	714	143	178	123	842	18.0%	754	11.7%
Rotunda Hospital	691	816	562	57	28	23	249	-55.7%	476	-47.7%
Dublin North East Hospital Group	10,681	10,470	5,460	883	922	936	5,452	-0.2%	5,541	-1.6%
Bantry General Hospital	144	172	130	1	5	3	21	-83.9%	109	-80.7%
Cork University Hospital	6,318	6,046	2,873	457	520	514	3,005	4.6%	3,003	0.1%
Cork University Maternity Hospital	1,256	1,337	771	122	136	147	760	-1.4%	724	5.0%
Kerry General Hospital	1,347	1,289	670	134	152	152	748	11.7%	700	6.9%
Lourdes Orthopaedic Hospital Kilcreene	966	956	510	73	74	72	457	-10.3%	515	-11.3%
Mallow General Hospital	432	479	273	11	24	31	128	-53.1%	246	-48.0%
Mercy University Hospital Cork	3,229	3,192	1,611	249	296	236	1,460	-9.4%	1,630	-10.4%

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
South Infirmary University Hospital Cork	7,369	7,152	3,498	678	873	888	4,475	27.9%	3,604	24.2%
South Tipperary General Hospital	1,022	1,066	590	123	129	128	707	19.8%	566	24.9%
Waterford Regional Hospital	2,706	2,543	1,213	217	288	302	1,464	20.7%	1,291	13.4%
South/South West Hospital Group	24,789	24,232	12,139	2,065	2,497	2,473	13,225	8.9%	12,388	6.8%
Croom Hospital	1,869	1,858	944	131	130	118	848	-10.2%	950	-10.7%
Ennis Hospital	646	624	310	18	18	17	218	-29.7%	321	-32.1%
Nenagh Hospital	448	380	201	28	41	37	257	27.8%	237	8.4%
St. John's Hospital	2,280	2,139	1,015	223	243	203	1,289	27.0%	1,082	19.1%
University Hospital, Limerick	6,517	6,347	2,907	469	457	463	2,674	-8.0%	2,985	-10.4%
University Maternity Hospital, Limerick	88	57	40	16	3	5	24	-39.3%	25	-4.0%
University of Limerick Hospital Group	11,848	11,405	5,417	885	892	843	5,310	-2.0%	5,600	-5.2%
Galway University Hospitals	7,957	7,701	3,729	656	681	655	3,772	1.2%	3,853	-2.1%
Letterkenny General Hospital	1,261	1,202	619	96	123	95	649	4.9%	649	0.0%
Mayo General Hospital	2,062	2,046	1,108	125	128	127	800	-27.8%	1,117	-28.4%
Portiuncula Hospital General & Maternity	807	774	367	53	83	59	400	8.9%	383	4.4%
Roscommon County Hospital	593	578	274	39	34	52	273	-0.3%	281	-2.8%
Sligo General Hospital	1,900	1,787	739	189	185	176	1,022	38.2%	786	30.0%

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
West/ North West Hospital Group	14,580	14,088	6,836	1,158	1,234	1,164	6,916	1.2%	7,069	-2.2%
Children's University Hospital Temple Street	2,357	2,224	1,050	237	239	246	1,336	27.2%	1,113	20.0%
Our Lady's Hospital for Sick Children Crumlin	4,056	4,114	2,185	350	326	316	2,070	-5.2%	2,140	-3.3%
Tallaght Hospital - Children	1,052	1,117	600	68	83	79	388	-35.3%	565	-31.3%
The Children's Hospital Group	7,465	7,455	3,835	655	648	641	3,794	-1.1%	3,818	-0.6%
National Total	105,788	99,973	49,844	8,281	9,028	8,830	50,412	1.1%	52,805	-4.5%

Notes:

1. All Acute Hospitals who provide Inpatient Services are included in this report.
2. Elective Admissions in this report do not include Obstetric Elective Admissions
3. Beaumont Hospital data is inclusive of activity carried out in St. Joseph's Hospital, Raheny.

Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Mater Misericordiae University Hospital	53,134	53,626	26,149	4,801	5,013	4,900	28,848	10.3%	26,605	8.4%
Midland Regional Hospital Mullingar	36,932	37,872	19,845	3,100	3,114	3,009	18,598	-6.3%	18,144	2.5%
Our Lady's Hospital Navan	19,047	19,063	9,409	1,538	1,581	1,565	9,466	0.6%	9,408	0.6%
St. Colmcilles Hospital Loughlinstown	17,149	18,698	9,573	409	497	424	2,687	-71.9%	8,781	-69.4%
St Luke's Hospital Kilkenny	41,514	41,718	20,667	3,345	3,609	3,374	20,810	0.7%	20,488	1.6%
St. Michael's Hospital Dun Laoghaire	14,228	14,202	6,945	1,221	1,318	1,297	7,396	6.5%	6,860	7.8%
St. Vincent's University Hospital Elm Park	44,322	42,972	29,763	4,414	4,412	4,334	26,099	-12.3%	20,824	25.3%
Wexford General Hospital	37,574	38,240	19,265	3,143	3,402	3,145	19,072	-1.0%	18,926	0.8%
Dublin East Hospital Group	263,900	266,391	141,617	21,971	22,946	22,048	132,976	-6.1%	130,036	2.3%
Midland Regional Hospital Portlaoise	42,899	43,463	22,341	3,639	3,563	3,566	21,413	-4.2%	22,039	-2.8%
Midland Regional Hospital Tullamore	30,700	31,232	15,560	2,767	2,694	2,847	15,735	1.1%	15,295	2.9%
Naas General Hospital	26,929	26,837	13,077	2,307	2,412	2,330	13,951	6.7%	13,122	6.3%
St. James's Hospital	46,281	46,444	22,940	3,699	3,873	3,831	22,890	-0.2%	22,859	0.1%
Tallaght Hospital - Adults	43,576	44,101	21,920	3,711	3,758	3,720	22,041	0.6%	21,660	1.8%
Dublin Midlands Hospital Group	190,385	192,077	95,837	16,123	16,300	16,294	96,030	0.2%	94,975	1.1%
Beaumont Hospital	51,946	52,577	26,112	4,432	4,788	4,319	26,282	0.7%	25,796	1.9%
Cavan General Hospital	35,734	36,101	18,392	2,909	3,124	2,974	18,181	-1.1%	18,203	-0.1%
Connolly Hospital Blanchardstown	32,638	32,581	15,895	2,664	2,932	2,866	16,590	4.4%	15,916	4.2%

Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Our Lady of Lourdes Hospital Drogheda	57,524	58,861	30,070	4,552	4,771	4,627	27,455	-8.7%	29,363	-6.5%
Dublin North East Hospital Group	177,842	180,120	90,469	14,557	15,615	14,786	88,508	-2.2%	89,278	-0.9%
Bantry General Hospital	4,323	4,675	2,765	360	350	334	1,976	-28.5%	2,600	-24.0%
Cork University Hospital	64,830	65,121	32,165	5,429	5,629	5,143	32,229	0.2%	32,107	0.4%
Kerry General Hospital	36,517	37,199	18,502	3,279	3,101	3,039	18,564	0.3%	18,163	2.2%
Mallow General Hospital	8,267	7,540	3,870	433	473	464	2,406	-37.8%	3,149	-23.6%
Mercy University Hospital Cork	30,950	31,011	15,303	2,705	2,781	2,660	16,226	6.0%	15,268	6.3%
South Tipperary General Hospital	36,654	36,916	18,774	3,200	3,777	3,267	19,478	3.7%	18,636	4.5%
Waterford Regional Hospital	53,453	55,081	28,190	4,283	4,378	4,372	25,461	-9.7%	27,312	-6.8%
South/South West Hospital Group	234,994	237,543	119,570	19,689	20,489	19,279	116,340	-2.7%	117,235	-0.8%
Ennis Hospital	11,614	12,976	7,765	785	722	780	4,138	-46.7%	6,950	-40.5%
Nenagh Hospital	7,373	7,586	3,840	687	489	728	3,581	-6.7%	3,732	-4.0%
St. John's Hospital	12,423	13,624	7,687	886	810	785	4,888	-36.4%	6,277	-22.1%
University Hospital, Limerick	61,153	61,619	30,695	5,129	5,155	4,933	29,917	-2.5%	30,411	-1.6%
University of Limerick Hospital Group	92,563	95,805	49,986	7,487	7,176	7,226	42,524	-14.9%	47,370	-10.2%
Galway University Hospitals	65,292	65,737	32,411	5,385	5,654	5,468	31,960	-1.4%	32,192	-0.7%
Letterkenny General Hospital	37,312	37,309	19,509	3,463	3,463	3,311	19,511	0.0%	19,507	0.0%
Mayo General Hospital	35,203	35,760	17,736	3,093	3,014	3,043	17,484	-1.4%	17,460	0.1%

Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Portiuncula Hospital General & Maternity	23,833	24,228	12,315	1,971	2,172	1,968	12,177	-1.1%	12,110	0.6%
Roscommon County Hospital	3,674	3,728	1,869	386	451	522	2,331	24.7%	1,842	26.5%
Sligo General Hospital	39,639	38,089	18,745	3,400	3,665	3,338	20,217	7.9%	19,546	3.4%
West/ North West Hospital Group	204,953	204,851	102,585	17,698	18,419	17,650	103,680	1.1%	102,657	1.0%
Children's University Hospital Temple Street	47,761	47,790	25,115	4,175	4,310	3,963	24,871	-1.0%	25,099	-0.9%
Our Lady's Hospital for Sick Children Crumlin	33,505	33,546	17,511	3,103	2,972	2,898	17,850	1.9%	17,488	2.1%
Tallaght Hospital - Children	32,718	32,924	17,365	3,006	2,829	2,792	16,888	-2.7%	17,252	-2.1%
The Children's Hospital Group	113,984	114,260	59,990	10,284	10,111	9,653	59,609	-0.6%	59,839	-0.4%
National Total	1,278,621	1,291,047	660,055	107,809	111,056	106,936	639,667	-3.1%	641,390	-0.3%

Notes:

1. This report is a combination of activity for New ED Attendances; Return ED Attendances and Other Emergency Presentations. Other Emergency Presentations include LIU Attendances; Emergency presentations direct to ward; Surgical Assessment Unit Attendances; Paediatric Assessment Unit Attendances; Obstetric/Gynae Emergency Presentations
2. Royal Victoria Eye & Ear is excluded from report as it does not have an Acute Emergency Department

June 2014 Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Cappagh National Orthopaedic Hospital	165	360	2.2	10	21	5.7%	5.5%
Mater Misericordiae University Hospital	6788	11082	1.6	979	1939	12.6%	14.9%
Midland Regional Hospital Mullingar	787	3076	3.9	147	540	15.7%	14.9%
National Maternity Hospital Holles Street	3484	6491	1.9	316	785	8.3%	10.8%
Our Lady's Hospital Navan	680	1950	2.9	83	257	10.9%	11.6%
Royal Victoria Eye and Ear Hospital Dublin	539	2537	4.7	81	499	13.1%	16.4%
St. Colmcilles Hospital Loughlinstown	213	596	2.8	56	112	20.8%	15.8%
St Luke's Hospital Kilkenny	795	1785	2.2	120	200	13.1%	10.1%
St. Michael's Hospital Dun Laoghaire	518	992	1.9	95	179	15.5%	15.3%
St. Vincent's University Hospital Elm Park	2450	8277	3.4	368	928	13.1%	10.1%
Wexford General Hospital	887	1655	1.9	120	363	11.9%	18.0%
Dublin East Hospital Group	17,306	38,801	2.2	2,375	5,823	12.1%	13.0%
Coombe Women's and Infants University Hospital	3188	6045	1.9	311	749	8.9%	11.0%
Midland Regional Hospital Portlaoise	565	2824	5.0	112	319	16.5%	10.1%
Midland Regional Hospital Tullamore	1626	4051	2.5	152	524	8.5%	11.5%
Naas General Hospital	747	3551	4.8	111	403	12.9%	10.2%
St. James's Hospital	3851	10861	2.8	712	2787	15.6%	20.4%
St. Luke's Hospital Rathgar	276	1191	4.3	24	199	8.0%	14.3%
Tallaght Hospital - Adults	2032	7079	3.5	503	1444	19.8%	16.9%
Dublin Midlands Hospital Group	12,285	35,602	2.9	1,925	6,425	13.5%	15.3%
Beaumont Hospital	3109	9137	2.9	682	1872	18.0%	17.0%
Cavan General Hospital	725	2470	3.4	65	373	8.2%	13.1%

June 2014 Outpatient Attendances

	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Connolly Hospital Blanchardstown	1174	2789	2.4	218	526	15.7%	15.9%
Louth County Hospital	606	1154	1.9	82	205	11.9%	15.1%
Monaghan Hospital	316	649	2.1	30	80	8.7%	11.0%
Our Lady of Lourdes Hospital Drogheda	2048	6290	3.1	305	894	13.0%	12.4%
Rotunda Hospital	2717	5929	2.2	529	964	16.3%	14.0%
Dublin North East Hospital Group	10,695	28,418	2.7	1,911	4,914	15.2%	14.7%
Bantry General Hospital	141	524	3.7	44	64	23.8%	10.9%
Cork University Hospital	3854	10540	2.7	450	1494	10.5%	12.4%
Cork University Maternity Hospital	1068	2549	2.4	130	235	10.9%	8.4%
Kerry General Hospital	1180	3205	2.7	157	438	11.7%	12.0%
Lourdes Orthopaedic Hospital Kilcreene	78	211	2.7		18	0.0%	7.9%
Mallow General Hospital	318	607	1.9	59	98	15.6%	13.9%
Mercy University Hospital Cork	660	2728	4.1	115	299	14.8%	9.9%
South Infirmary University Hospital Cork	1908	3573	1.9	394	597	17.1%	14.3%
South Tipperary General Hospital	573	1643	2.9	135	412	19.1%	20.0%
Waterford Regional Hospital	2360	8427	3.6	381	1462	13.9%	14.8%
South/South West Hospital Group	12,140	34,007	2.8	1,865	5,117	13.3%	13.1%
Croom Hospital	223	673	3.0	18	49	7.5%	6.8%
Ennis Hospital	163	637	3.9	28	198	14.7%	23.7%
Nenagh Hospital	264	588	2.2	29	93	9.9%	13.7%
St. John's Hospital	187	617	3.3	35	124	15.8%	16.7%
University Hospital, Limerick	2899	9564	3.3	383	1277	11.7%	11.8%

June 2014 Outpatient Attendances

	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
University Maternity Hospital	398	1581	4.0	33	117	7.7%	6.9%
University of Limerick Hospital Group	4,134	13,660	3.3	526	1,858	11.3%	12.0%
Galway University Hospitals	5223	12533	2.4	763	2096	12.7%	14.3%
Letterkenny General Hospital	1340	3085	2.3	177	431	11.7%	12.3%
Mayo General Hospital	4202	5712	1.4	630	1466	13.0%	20.4%
Portiuncula Hospital General & Maternity	831	2286	2.8	100	286	10.7%	11.1%
Roscommon County Hospital	284	923	3.3	60	188	17.4%	16.9%
Sligo General Hospital	1665	4006	2.4	290	431	14.8%	9.7%
West/ North West Hospital Group	13,545	28,545	2.1	2,020	4,898	13.0%	14.6%
Children's University Hospital Temple Street	1355	3790	2.8	266	704	16.4%	15.7%
Our Lady's Hospital for Sick Children Crumlin	1398	3703	2.6	306	619	18.0%	14.3%
Tallaght Hospital - Children	846	1149	1.4	159	192	15.8%	14.3%
The Children's Hospital Group	3599	8642	2.4	731	1515	16.9%	14.9%
National Total	73,704	187,675	2.5	11,353	30,550	13.3%	14.0%

Notes:

- 2014 sees the commencement of a new outpatient data reform programme. Data presented in 2014 includes data excluded under the previous reform programme, along with a number of additional hospitals. It is expected that as the data reform process progresses at hospital level, additional data will be added each month, both within specialties and with the addition of new specialties/services thus comparisons to previous years data will not be accurate
- Number shown in the New: Return ratio column is the actual number of return attendances to every new attendance during the reporting period

Outpatient Waiting List June 2014

	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
Cappagh National Orthopaedic Hospital	293	190	163	400	467	40	0	0	0	1,553
Mater Misericordiae University Hospital	3,803	3,021	2,618	4,306	3,760	588	1	0	0	18,097
Midland Regional Hospital Mullingar	1,085	793	763	1,656	1,406	567	4	0	0	6,274
Our Lady's Hospital Navan	740	531	515	1,089	843	36	0	0	0	3,754
Royal Victoria Eye and Ear Hospital Dublin	1,010	764	711	1,828	2,681	1,304	3	0	0	8,301
St. Colmcilles Hospital Loughlinstown	431	294	213	428	462	277	58	0	0	2,163
St Luke's Hospital Kilkenny	828	505	394	533	463	28	2	1	1	2,755
St. Michael's Hospital Dun Laoghaire	517	449	352	738	470	96	0	0	0	2,622
St. Vincent's University Hospital Elm Park	3,029	2,501	1,788	3,267	1,639	92	0	0	0	12,316
Wexford General Hospital	576	387	334	783	666	34	0	0	2	2,782
Dublin East Hospital Group	12,312	9,435	7,851	15,028	12,857	3,062	68	1	3	60,617
Midland Regional Hospital Portlaoise	718	471	387	1,002	1,092	86	0	0	0	3,756
Midland Regional Hospital Tullamore	1,055	1,058	1,339	2,284	3,558	1,468	17	0	1	10,780
Naas General Hospital	1,169	676	559	1,143	1,528	238	0	0	0	5,313
St. James's Hospital	3,494	2,290	1,779	2,204	1,167	125	0	0	0	11,059
Tallaght Hospital - Adults (2)	2,875	2,824	2,721	6,057	7,985	4,815	1,116	104	3	28,500
Dublin Midlands Hospital Group	9,311	7,319	6,785	12,690	15,330	6,732	1,133	104	4	59,408
Beaumont Hospital	3,446	2,902	2,582	5,506	6,368	467	0	0	0	21,271
Cavan General Hospital	1,143	889	805	1,627	1,938	285	0	0	0	6,687
Connolly Hospital Blanchardstown	1,703	1,141	892	1,945	2,045	212	0	0	0	7,938

Outpatient Waiting List June 2014

	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
Louth County Hospital	368	264	213	409	473	76	0	0	0	1,803
Our Lady of Lourdes Hospital Drogheda	1,737	1,252	1,264	2,504	1,912	201	0	0	0	8,870
Dublin North East Hospital Group	8,397	6,448	5,756	11,991	12,736	1,241	0	0	0	46,569
Bantry General Hospital	178	176	152	199	110		0	0	0	815
Cork University Hospital	3,484	2,705	2,371	4,367	5,559	1,806	0	2	1	20,295
Kerry General Hospital	1,191	937	859	1,891	2,058	373	3	2	0	7,314
Mallow General Hospital	373	238	213	572	541	65	77	0	0	2,079
Mercy University Hospital Cork	1,024	818	643	1,457	1,284	279	2	1		5,508
South Infirmary University Hospital Cork	2,889	1,685	1,450	3,467	4,539	1,037	108	76	2	15,253
South Tipperary General Hospital	282	439	308	396	257	22	0	0	1	1,705
Waterford Regional Hospital	2,117	1,781	1,790	4,815	7,892	3,849	1	1		22,246
South/South West Hospital Group	11,538	8,779	7,786	17,164	22,240	7,431	191	82	4	75,215
Croom Hospital	454	307	271	785	620	264	0	0	0	2,701
Ennis Hospital	338	312	253	700	797	101	0	0	0	2,501
Nenagh Hospital	376	185	168	340	391	119	1	0	0	1,580
St. John's Hospital	319	215	213	272	108		0	0	0	1,127
University Hospital, Limerick	3,071	1,925	1,586	3,178	3,234	913	0	0	0	13,907
University of Limerick Hospital Group	4,558	2,944	2,491	5,275	5,150	1,397	1	0	0	21,816
Galway University Hospitals	4,788	3,775	3,042	5,023	6,653	3,112	266	18	1	26,678
Letterkenny General Hospital	1,838	1,328	1,257	2,680	3,806	1,620	154	9	7	12,699

Outpatient Waiting List June 2014

	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
Mayo General Hospital	1,225	1,045	714	802	1,029	667	49	32	27	5,590
Portiuncula Hospital General & Maternity	535	405	388	683	719	219	1	0	1	2,951
Roscommon County Hospital	491	246	167	392	445	264	49	0	0	2,054
Sligo General Hospital	1,658	1,384	1,281	2,430	2,864	1,049	2	2	0	10,670
West/ North West	10,535	8,183	6,849	12,010	15,516	6,931	521	61	36	60,642
Children's University Hospital Temple Street	1,590	1,357	1,361	2,699	2,396	1,043	92	71	0	10,609
Our Lady's Hospital for Sick Children Crumlin	2,043	1,604	1,607	2,817	3,134	1,523	81	0	0	12,809
Tallaght Hospital - Children (2)										
The Children's Hospital Group	3,633	2,961	2,968	5,516	5,530	2,566	173	71	0	23,418
National Total	60,284	46,069	40,486	79,674	89,359	29,360	2,087	319	47	347,685

Notes:

1. Data Source is NTPF
2. All Tallaght data is reported under Tallaght - Adults

Outpatient Waiting List by Specialty June 2014

	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
Anaesthetics	230	211	185	445	576	180	11	2	1	1,841
Breast Surgery	504	330	226	377	448	14	0	0	0	1,899
Cardiology	2,189	1,761	1,498	3,428	2,791	531	81	71	0	12,350
Cardio-Thoracic Surgery	63	18	2	9	13	0	0	0	0	105
Chemical Pathology	18	7	9	29	17	0	0	0	0	80
Child/Adolescent Psychiatry	27	17	11	12	1	0	0	0	0	68
Clinical (Medical) Genetics	75	70	57	198	17	0	0	0	0	417
Clinical Immunology	50	50	61	135	57	0	0	0	0	353
Clinical Neurophysiology	114	111	125	225	261	24	0	0	0	860
Clinical Pharmacology	11	2	0	14	9	0	0	0	0	36
Dental Surgery	74	48	15	4	1	0	0	0	0	142
Dermatology	5,207	3,837	3,345	6,682	7,381	2,149	6	0	0	28,607
Developmental Paediatrics	51	39	26	64	69	0	0	0	0	249
Diabetes Mellitus	139	127	119	243	224	120	0	0	0	972
Endocrinology	981	740	751	1,546	1,175	419	56	0	0	5,668
Gastro-Enterology	1,527	1,332	949	1,512	1,452	109	2	0	0	6,883
Gastro-Intestinal Surgery	100	53	34	93	24	2	0	0	0	306
General Medicine	3,311	2,560	2,500	4,729	5,366	1,419	80	1	4	19,970
General Surgery	9,837	6,388	4,759	7,203	7,419	1,967	97	21	0	37,691
Geriatric Medicine	585	345	185	299	206	40	0	0	0	1,660
Gynaecology	3,034	2,251	2,169	4,517	5,427	949	3	2	0	18,352

Outpatient Waiting List by Specialty June 2014

	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
Haematology	638	501	460	727	705	28	0	0	0	3,059
Hepato-Biliary Surgery	24	10	10	30	6	0	0	0	0	80
Immunology	77	47	38	80	103	10	0	0	0	355
Infectious Diseases	76	46	12	19	28	1	0	0	0	182
Maxillo-Facial	486	330	299	633	491	137	0	0	0	2,376
Metabolic Medicine	31	50	32	61	10	0	0	0	0	184
Neonatology	9	10	4	4	1	0	0	0	0	28
Nephrology	446	339	214	332	306	150	38	28	27	1,880
Neurology	1,761	1,382	1,457	2,893	3,152	1,119	350	26	4	12,144
Neurosurgery	464	353	362	780	1,139	306	0	0	0	3,404
Oncology	169	15	13	20	7	0	0	0	0	224
Ophthalmology	3,380	2,760	2,716	5,678	7,298	2,455	30	8	1	24,326
Oral Surgery	188	171	167	246	394	76	1	2	0	1,245
Orthopaedics	6,156	4,901	4,392	9,888	13,419	5,429	715	46	4	44,950
Other	122	161	180	381	307	32	3	0	0	1,186
Otolaryngology (ENT)	5,243	4,498	4,493	9,733	11,929	5,379	213	5	1	41,494
Paed Cardiology	266	286	257	570	934	891	70	0	0	3,274
Paed Endocrinology	82	53	44	77	15	0	0	0	0	271
Paed Gastro-Enterol	152	114	113	228	188	5	1	0	0	801
Paed Haematology	60	100	8	7	9	0	0	0	0	184
Paed Nephrology	51	57	51	75	28	3	0	0	0	265

Outpatient Waiting List by Specialty June 2014

	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
Paed Orthopaedic	149	4	0	0	0	0	0	0	0	153
Paediatric Dermatology	54	46	56	93	127	18	0	0	0	394
Paediatric ENT	190	143	158	361	529	517	2	0	0	1,900
Paediatric Neurology	47	47	56	104	111	17	0	0	0	382
Paediatric Neurosurgery	8	2	1	0	0	0	0	0	0	11
Paediatric Respiratory Medicine	102	53	100	165	110	0	0	0	0	530
Paediatric Surgery	166	52	8	7	1	0	0	0	0	234
Paediatrics	2,185	1,867	1,639	2,934	1,375	144	2	0	2	10,148
Pain Relief	510	468	460	1,035	1,288	479	64	66	1	4,371
Palliative Medicine	15	0	0	0	0	0	0	0	0	15
Plastic Surgery	1,865	1,361	1,130	2,200	2,955	590	21	2	0	10,124
Psychiatry	119	51	47	38	4	0	0	0	0	259
Radiotherapy	47	2	1	1	0	0	0	0	0	51
Rehabilitation Medicine	6		1	4	1					12
Respiratory Medicine	1,191	1,056	830	1,780	1,360	366	0	0	0	6,583
Rheumatology	1,834	1,348	1,206	2,167	2,260	908	41	11	1	9,776
Small Volume Specialties	132	40	29	21	12	4	0	0	0	238
Urology	2,472	1,999	1,720	3,521	4,331	1,686	178	21	0	15,928
Vascular Surgery	1,184	1,049	696	1,017	1,492	687	22	7	1	6,155

Notes:
1. Data Source is NTPF

Births

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Midland Regional Hospital Mullingar	2,461	2,437	1,208	205	212	194	1,201	-0.6%	1,165	3.1%
National Maternity Hospital Holles Street	8,994	8,844	4,386	700	723	770	4,389	0.1%	4,323	1.5%
St Luke's Hospital Kilkenny	1,815	1,856	920	135	148	148	829	-9.9%	876	-5.4%
Wexford General Hospital	1,990	2,014	999	146	188	149	960	-3.9%	965	-0.5%
Dublin East Hospital Group	15,260	15,151	7,513	1,186	1,271	1,261	7,379	-1.8%	7,329	0.7%
Coombe Women's and Infants University Hospital	8,209	8,192	4,062	678	759	775	4,298	5.8%	3,972	8.2%
Midland Regional Hospital Portlaoise	1,983	1,961	972	165	172	159	928	-4.6%	950	-2.3%
Dublin Midlands Hospital Group	10,192	10,153	5,035	843	931	934	5,226	3.8%	4,922	6.2%
Cavan General Hospital	1,915	1,881	933	143	159	139	851	-8.8%	885	-3.8%
Our Lady of Lourdes Hospital Drogheda	3,648	3,687	1,828	273	284	278	1,632	-10.7%	1,760	-7.3%
Rotunda Hospital	8,843	8,867	4,397	700	757	731	4,419	0.5%	4,281	3.2%
Dublin North East Hospital Group	14,406	14,435	7,158	1,116	1,200	1,148	6,902	-3.6%	6,926	-0.3%
Cork University Maternity Hospital	8,344	8,313	4,122	645	707	643	3,922	-4.9%	4,087	-4.0%
Kerry General Hospital	1,500	1,512	750	104	129	121	696	-7.2%	727	-4.3%
South Tipperary General Hospital	1,202	1,206	598	87	105	95	535	-10.5%	585	-8.5%
Waterford Regional Hospital	2,215	2,166	1,074	195	172	176	1,040	-3.2%	1,071	-2.9%

Births

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Apr-14	May-14	Jun-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
South/South West Hospital Group	13,261	13,197	6,544	1,031	1,113	1,035	6,193	-5.4%	6,470	-4.3%
University Maternity Hospital	4,652	4,732	2,347	357	392	344	2,223	-5.3%	2,338	-4.9%
University of Limerick Hospital Group	4,652	4,732	2,347	357	392	344	2,223	-5.3%	2,338	-4.9%
Galway University Hospitals	3,141	3,159	1,567	242	258	248	1,544	-1.4%	1,519	1.6%
Letterkenny General Hospital	1,798	1,797	891	138	143	140	853	-4.3%	859	-0.7%
Mayo General Hospital	1,697	1,710	848	167	134	147	855	0.8%	803	6.5%
Portiuncula Hospital General & Maternity	2,044	2,027	1,005	165	167	159	966	-3.9%	952	1.5%
Sligo General Hospital	1,544	1,538	763	135	102	116	692	-9.3%	753	-8.1%
West/ North West Hospital group	10,224	10,231	5,073	847	804	810	4,910	-3.2%	4,886	0.5%
National Total	67,995	67,899	33,670	5,380	5,711	5,532	32,833	-2.5%	32,871	-0.1%

Notes:

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

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 8 months	> 8 Months	Total	0 - 8 months	> 8 Months	Total
Cappagh National Orthopaedic Hospital	1459	218	1677	994	35	1029
Mater Misericordiae University Hospital	740	198	938	2741	939	3680
Midland Regional Hospital Mullingar	18	7	25	183	18	201
Our Lady's Hospital Navan	157	0	157	98	0	98
Royal Victoria Eye and Ear Hospital Dublin	164	36	200	1102	159	1261
St. Colmcilles Hospital Loughlinstown	0	0	0	32	0	32
St Luke's Hospital Kilkenny	52	16	68	424	61	485
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	537	57	594	756	46	802
Wexford General Hospital	1	0	1	196	0	196
Dublin East Hospital Group	3,128	532	3,660	6526	1,258	7,784
Midland Regional Hospital Portlaoise	30	0	30	222	16	238
Midland Regional Hospital Tullamore	690	159	849	506	16	522
Naas General Hospital	2	1	3	29	6	35
St. James's Hospital	644	168	812	2482	513	2995
Tallaght Hospital - Adults	518	238	756	1440	278	1718
Dublin Midlands Hospital Group	1,884	566	2,450	4679	829	5,508
Beaumont Hospital	1244	437	1,681	2573	613	3,186
Cavan General Hospital	5	0	5	731	4	735
Connolly Hospital Blanchardstown	263	1	264	452	9	461
Louth County Hospital	11	0	11	433	0	433
Our Lady of Lourdes Hospital Drogheda	407	0	407	423	0	423
Dublin North East Hospital Group	1,930	438	2,368	4612	626	5,238
Bantry General Hospital	0	0	0	5	0	5

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 8 months	> 8 Months	Total	0 - 8 months	> 8 Months	Total
Cork University Hospital	289	144	433	835	191	1026
Kerry General Hospital	83	0	83	106	0	106
Lourdes Orthopaedic Hospital Kilcreene	100	7	107	216	1	217
Mallow General Hospital	2	0	2	16	5	21
Mercy University Hospital Cork	149	21	170	762	180	942
South Infirmary University Hospital Cork	336	25	361	289	14	303
South Tipperary General Hospital	48	4	52	184	5	189
Waterford Regional Hospital	151	39	190	1811	299	2110
South/South West Hospital Group	1158	240	1398	4224	695	4919
Croom Hospital	76	0	76	133	0	133
Ennis Hospital	0	0	0	641	31	672
Nenagh Hospital	0	0	0	381	5	386
St. John's Hospital	334	5	339	423	2	425
University Hospital, Limerick	254	31	285	1060	56	1116
University of Limerick Hospital Group	664	36	700	2638	94	2732
Galway University Hospitals	1541	429	1970	3890	694	4584
Letterkenny General Hospital	361	2	363	1020	3	1023
Mayo General Hospital	164	17	181	763	4	767
Portiuncula Hospital General & Maternity	8	1	9	76	2	78
Roscommon County Hospital	5	0	5	440	1	441
Sligo General Hospital	458	0	458	942	0	942
West/ North West Hospital Group	2537	449	2986	7131	704	7835
Children's University Hospital Temple Street	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Crumlin	0	0	0	0	0	0

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 8 months	> 8 Months	Total	0 - 8 months	> 8 Months	Total
Tallaght Hospital - Children	0	0	0	0	0	0
The Children's Hospital Group	0	0	0	0	0	0
National Total	11,301	2,261	13,562	29,810	4,206	34,016
Notes:						
1. Adult Waiting List data sourced from NTPF.						

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 20 Weeks	> 20 Weeks	Total	0 - 20 Weeks	> 20 Weeks	Total
Cappagh National Orthopaedic Hospital	9	1	10	14	0	14
Mater Misericordiae University Hospital	0	0	0	0	0	0
Midland Regional Hospital Mullingar	5	1	6	0	1	1
Our Lady's Hospital Navan	0	0	0	0	0	0
Royal Victoria Eye and Ear Hospital Dublin	45	27	72	53	18	71
St. Colmcilles Hospital Loughlinstown	0	0	0	0	0	0
St Luke's Hospital Kilkenny	0	0	0	10	0	10
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	0	0	0	0	0	0
Wexford General Hospital	0	0	0	5	0	5
Dublin East Hospital Group	59	29	88	82	19	101
Midland Regional Hospital Portlaoise	0	0	0	2	0	2
Midland Regional Hospital Tullamore	181	146	327	164	58	222
Naas General Hospital	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0
Tallaght Hospital - Adults	0	0	0	0	0	0
Dublin Midlands Hospital Group	181	146	327	166	58	224
Beaumont Hospital	125	64	189	12	8	20
Cavan General Hospital	0	0	0	40	67	107
Connolly Hospital Blanchardstown	0	0	0	0	0	0
Louth County Hospital	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	59	0	59	72	0	72
Dublin North East Hospital Group	184	64	248	124	75	199
Bantry General Hospital	0	0	0	0	0	0

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 20 Weeks	> 20 Weeks	Total	0 - 20 Weeks	> 20 Weeks	Total
Cork University Hospital	3	3	6	65	17	82
Kerry General Hospital	27	5	32	2	0	2
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0
Mallow General Hospital	0	0	0	0	0	0
Mercy University Hospital Cork	1	0	1	26	4	30
South Infirmary University Hospital Cork	106	6	112	24	1	25
South Tipperary General Hospital	0	0	0	4	0	4
Waterford Regional Hospital	88	33	121	98	46	144
South/South West Hospital Group	225	47	272	219	68	287
Croom Hospital	2	0	2	5	0	5
Ennis Hospital	0	0	0	0	0	0
Nenagh Hospital	0	0	0	17	0	17
St. John's Hospital	3	0	3	6	0	6
University Hospital, Limerick	97	41	138	145	13	158
University of Limerick Hospital Group	102	41	143	173	13	186
Galway University Hospitals	114	48	162	139	50	189
Letterkenny General Hospital	7	0	7	6	0	6
Mayo General Hospital	0	0	0	6	2	8
Portiuncula Hospital General & Maternity	4	0	4	7	0	7
Roscommon County Hospital	0	0	0	0	0	0
Sligo General Hospital	74	0	74	35	0	35
West/ North West Hospital Group	199	48	247	193	52	245
Children's University Hospital Temple Street	187	39	226	139	9	148
Our Lady's Hospital for Sick Children Crumlin	606	439	1,045	723	139	862

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 20 Weeks	> 20 Weeks	Total	0 - 20 Weeks	> 20 Weeks	Total
Tallaght Hospital - Children	87	6	93	71	5	76
The Children's Hospital Group	880	484	1364	933	153	1086
National Total	1,830	859	2,689	1,890	438	2,328
Notes:						
1. Child Waiting List data sourced from NTPF.						

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

	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2013	% Public 2014	% Var	% Private 2013	% Private 2014	% Var	% Emergency 2013	% Emergency 2014	% Var	% Elective 2013	% Elective 2014	% Var
Cappagh National Orthopaedic Hospital	77.0%	81.2%	5.5%	23.0%	18.8%	-18.3%	0.9%	1.1%	22.2%	99.1%	98.9%	-0.2%
Mater Misericordiae University Hospital	84.0%	83.8%	-0.2%	16.0%	16.2%	1.3%	84.6%	84.5%	-0.1%	15.4%	15.5%	0.6%
Midland Regional Hospital Mullingar	89.7%	88.2%	-1.7%	10.3%	11.8%	14.6%	68.5%	94.8%	38.4%	31.5%	5.2%	-83.5%
National Maternity Hospital Holles Street	63.7%	65.9%	3.5%	36.3%	34.1%	-6.1%	22.9%	95.1%	315.3%	77.1%	4.9%	-93.6%
Our Lady's Hospital Navan	88.4%	91.3%	3.3%	11.6%	8.7%	-25.0%	85.5%	83.8%	-2.0%	14.5%	16.2%	11.7%
Royal Victoria Eye and Ear Hospital Dublin	63.4%	61.7%	-2.7%	36.6%	38.3%	4.6%	29.8%	27.1%	-9.1%	70.2%	72.9%	3.8%
St. Colmcilles Hospital Loughlinstown	99.1%	99.7%	0.6%	0.9%	0.3%	-66.7%	94.6%	99.9%	5.6%	5.4%	0.1%	-98.1%
St Luke's Hospital Kilkenny	83.9%	84.0%	0.1%	16.1%	16.0%	-0.6%	82.2%	96.2%	17.0%	17.8%	3.8%	-78.7%
St. Michael's Hospital Dun Laoghaire	100.0%	89.8%	-10.2%	0.0%	10.2%	0.0%	49.9%	55.7%	11.6%	50.1%	44.3%	-11.6%
St. Vincent's University Hospital Elm Park	80.6%	76.5%	-5.1%	19.4%	23.5%	21.1%	75.2%	78.4%	4.3%	24.8%	21.6%	-12.9%
Wexford General Hospital	83.0%	85.0%	2.4%	17.0%	15.0%	-11.8%	79.3%	95.7%	20.7%	20.7%	4.3%	-79.2%
Dublin East Hospital Group	82.1%	81.6%	-0.6%	17.9%	18.4%	2.8%	67.9%	86.8%	27.8%	32.1%	13.2%	-58.9%
Coombe Women's and Infants University Hospital	83.3%	78.3%	-6.0%	16.7%	21.7%	29.9%	12.3%	95.1%	673.2%	87.7%	4.9%	-94.4%
Midland Regional Hospital Portlaoise	88.6%	87.7%	-1.0%	11.4%	12.3%	7.9%	96.1%	96.3%	0.2%	3.9%	3.7%	-5.1%
Midland Regional Hospital Tullamore	80.8%	79.4%	-1.7%	19.2%	20.6%	7.3%	78.5%	79.4%	1.1%	21.5%	20.6%	-4.2%
Naas General Hospital	95.8%	81.7%	-14.7%	4.2%	18.3%	335.7%	92.2%	95.3%	3.4%	7.8%	4.7%	-39.7%
St. James's Hospital	82.0%	80.0%	-2.4%	18.0%	20.0%	11.1%	80.6%	77.1%	-4.3%	19.4%	22.9%	18.0%
St. Luke's Hospital Rathgar	73.3%	70.8%	-3.4%	26.7%	29.2%	9.4%	5.4%	3.6%	-33.3%	94.6%	96.4%	1.9%
Tallaght Hospital - Adults	78.1%	78.1%	0.1%	21.9%	21.9%	-0.2%	86.2%	86.2%	0.0%	13.8%	13.8%	0.2%
Dublin Midlands Hospital Group	83.4%	80.4%	-3.6%	16.6%	19.6%	17.9%	73.0%	86.2%	18.1%	27.0%	13.8%	-49.0%
Beaumont Hospital (2)	77.6%	80.7%	4.0%	22.4%	19.3%	-13.8%	75.5%	77.1%	2.1%	24.5%	22.9%	-6.5%
Cavan General Hospital	83.8%	83.2%	-0.7%	16.2%	16.8%	3.7%	78.2%	94.8%	21.2%	21.8%	5.2%	-76.1%
Connolly Hospital Blanchardstown	96.8%	91.8%	-5.2%	3.2%	8.2%	156.3%	86.2%	87.5%	1.5%	13.8%	12.5%	-9.4%
Louth County Hospital	67.9%	77.2%	13.7%	32.1%	22.8%	-29.0%	0.0%	12.3%	0.0%	100.0%	87.7%	-12.3%

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

	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2013	% Public 2014	% Var	% Private 2013	% Private 2014	% Var	% Emergen cy 2013	% Emergen cy 2014	% Var	% Elective 2013	% Elective 2014	% Var
Our Lady of Lourdes Hospital Drogheda	86.0%	86.2%	0.2%	14.0%	13.8%	-1.4%	89.5%	94.2%	5.3%	10.5%	5.8%	-44.8%
Rotunda Hospital	76.1%	75.8%	-0.4%	23.9%	24.2%	1.3%	40.7%	96.7%	137.6%	59.3%	3.3%	-94.4%
Dublin North East Hospital Group	83.3%	83.4%	0.1%	16.7%	16.6%	-0.6%	75.9%	89.3%	17.7%	24.1%	10.7%	-55.6%
Bantry General Hospital	99.7%	100.0%	0.3%	0.3%	0.0%	-100.0%	93.1%	99.0%	6.3%	6.9%	1.0%	-85.5%
Cork University Hospital	75.2%	73.3%	-2.5%	24.8%	26.7%	7.7%	82.2%	82.2%	0.0%	17.8%	17.8%	0.0%
Cork University Maternity Hospital	80.5%	81.0%	0.6%	19.5%	19.0%	-2.6%	9.7%	89.6%	823.7%	90.3%	10.4%	-88.5%
Kerry General Hospital	74.7%	81.0%	8.4%	25.3%	19.0%	-24.9%	77.7%	90.1%	16.0%	22.3%	9.9%	-55.6%
Lourdes Orthopaedic Hospital Kilcreene	80.1%	65.3%	-18.5%	19.9%	34.7%	74.4%	1.5%	1.7%	13.3%	98.5%	98.3%	-0.2%
Mallow General Hospital	71.0%	70.0%	-1.4%	29.0%	30.0%	3.4%	87.2%	94.5%	8.4%	12.8%	5.5%	-57.0%
Mercy University Hospital Cork	67.5%	68.3%	1.2%	32.5%	31.7%	-2.5%	71.1%	75.5%	6.2%	28.9%	24.5%	-15.2%
South Infirmary University Hospital Cork	62.1%	63.6%	2.4%	37.9%	36.4%	-4.0%	11.4%	8.1%	-28.9%	88.6%	91.9%	3.7%
South Tipperary General Hospital	82.2%	84.6%	2.9%	17.8%	15.4%	-13.5%	79.6%	89.9%	12.9%	20.4%	10.1%	-50.5%
Waterford Regional Hospital	78.0%	81.5%	4.5%	22.0%	18.5%	-15.9%	75.4%	86.9%	15.3%	24.6%	13.1%	-46.7%
South/South West Hospital Group	76.0%	77.2%	1.6%	24.0%	22.8%	-5.0%	65.7%	79.9%	21.6%	34.3%	20.1%	-41.4%
Croom Hospital	50.2%	51.3%	2.2%	49.8%	48.7%	-2.2%	0.1%	15.5%	0.0%	99.9%	84.5%	-15.4%
Ennis Hospital	85.0%	93.9%	10.5%	15.0%	6.1%	-59.3%	80.9%	90.1%	11.4%	19.1%	9.9%	-48.2%
Nenagh Hospital	81.6%	75.4%	-7.6%	18.4%	24.6%	33.7%	77.1%	69.2%	-10.2%	22.9%	30.8%	34.5%
St. John's Hospital	62.3%	68.0%	9.1%	37.7%	32.0%	-15.1%	52.9%	53.2%	0.6%	47.1%	46.8%	-0.6%
University Hospital, Limerick	66.0%	67.0%	1.5%	34.0%	33.0%	-2.9%	78.6%	79.7%	1.4%	21.4%	20.3%	-5.1%
University Maternity Hospital, Limerick	81.3%	81.4%	0.1%	18.7%	18.6%	-0.5%	9.8%	99.4%	914.3%	90.2%	0.6%	-99.3%
University of Limerick Hospital Group	69.5%	71.7%	3.2%	30.5%	28.3%	-7.2%	61.7%	77.8%	26.1%	38.3%	22.2%	-42.0%
Galway University Hospitals	81.9%	80.9%	-1.2%	18.1%	19.1%	5.5%	74.4%	80.3%	7.9%	25.6%	19.7%	-23.0%
Letterkenny General Hospital	89.0%	89.3%	0.3%	11.0%	10.7%	-2.7%	92.8%	93.7%	1.0%	7.2%	6.3%	-12.5%
Mayo General Hospital	83.8%	86.3%	3.0%	16.2%	13.7%	-15.4%	86.3%	91.7%	6.3%	13.7%	8.3%	-39.4%

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

	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2013	% Public 2014	% Var	% Private 2013	% Private 2014	% Var	% Emergen cy 2013	% Emergen cy 2014	% Var	% Elective 2013	% Elective 2014	% Var
Portiuncula Hospital General & Maternity	78.9%	81.1%	2.8%	21.1%	18.9%	-10.4%	70.2%	93.9%	33.8%	29.8%	6.1%	-79.5%
Roscommon County Hospital	82.0%	74.6%	-9.0%	18.0%	25.4%	41.1%	72.1%	74.7%	3.6%	27.9%	25.3%	-9.3%
Sligo General Hospital	82.2%	82.2%	0.0%	17.8%	17.8%	0.0%	83.4%	88.4%	6.0%	16.6%	11.6%	-30.1%
West/ North West	83.3%	83.5%	0.2%	16.7%	16.5%	-1.2%	80.9%	87.6%	8.3%	19.1%	12.4%	-35.1%
Children's University Hospital Temple Street	77.5%	86.5%	11.6%	22.5%	13.5%	-40.0%	69.1%	66.3%	-4.1%	30.9%	33.7%	9.1%
Our Lady's Hospital for Sick Children Crumlin	66.0%	71.6%	8.5%	34.0%	28.4%	-16.5%	56.8%	61.1%	7.6%	43.2%	38.9%	-10.0%
Tallaght Hospital - Children	67.6%	67.8%	0.3%	32.4%	32.2%	-0.7%	83.3%	87.8%	5.4%	16.7%	12.2%	-26.9%
The Children's Hospital Group	70.0%	75.4%	7.7%	30.0%	24.6%	-17.9%	68.0%	69.6%	2.3%	32.0%	30.4%	-5.0%
National Total	80.1%	80.2%	0.1%	19.9%	19.8%	-0.5%	71.3%	84.5%	18.5%	28.7%	15.5%	-46.0%

Palliative Care Services																			
Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD	Apr-14		May-14		Jun-14		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	No.	%	No.	%	No.	%	No.	%		No.	%	
Palliative Care Services																			
No. of patients in receipt of specialist palliative care in the community	National	M	3,150		3,050		3,050	3,205		3,171		3,108		3,108		2%	3,085		1%
	HSE DML		680	22%	665	22%	665	694	22%	715	23%	721	23%	721	23%	8%	677	22%	6%
	HSE DNE		592	19%	587	19%	587	631	20%	592	19%	561	18%	561	18%	-4%	564	18%	-1%
	HSE South		855	27%	848	28%	848	832	26%	847	27%	844	27%	844	27%	0%	809	26%	4%
	HSE West		1,023	32%	950	31%	950	1,048	33%	1,017	32%	982	32%	982	32%	3%	1,035	34%	-5%
Day Care: Number of patients in receipt of specialist palliative care services	National	M	355		331		331	366		349		353		353		7%	345		2%
Paediatric services: Total number of children in the care of the childrens outreach service	National	M	new 2014	new 2014	new 2014	new 2014	new 2014	340		336		348		348			new 2014	new 2014	
Inpatient Units: Waiting Times. i) Specialist palliative care inpatient bed provided within 7 days	National	M	2,746	95%		94%	1,361	242	98%	249	98%	224	97%	1,395	96%	2%	1,333	94%	5%
	HSE DML		749	89%		88%	403	77	99%	77	95%	68	96%	437	96%	8%	355	87%	23%
	HSE DNE		265	87%		88%	108	19	86%	20	91%	16	76%	99	80%	-9%	138	85%	-28%
	HSE South		527	100%		100%	261	54	100%	49	100%	41	100%	256	98%	-2%	258	100%	-1%
	HSE West		1,205	99%		97%	589	92	99%	103	100%	99	100%	603	99%	2%	582	99%	4%

Palliative Care Services																			
Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD	Apr-14		May-14		Jun-14		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	No.	%	No.	%	No.	%	No.	%		No.	%	
Community Home Care: Waiting Times. i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non-Acute hospital)	National	M	7,677	87%	7,339	82%	3,639	627	85%	631	85%	613	87%	3,910	88%	7%	3,749	86%	4%
	HSE DML		1,961	86%	1,863	81%	924	175	89%	199	93%	175	90%	1,118	89%	21%	972	87%	15%
	HSE DNE		1,363	80%	1,254	72%	622	121	80%	104	74%	96	83%	669	82%	8%	664	80%	1%
	HSE South		2,033	85%	1,972	82%	978	167	93%	167	87%	182	88%	1,100	92%	12%	974	84%	13%
	HSE West		2,320	94%	2,250	91%	1,116	164	78%	161	82%	160	86%	1,023	85%	-8%	1,139	93%	-10%

National Ambulance Service

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014 Activity					Year to date 2014		Same Period Last Year	
				Full Year	Q2	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Emergency Response Times														
Total AS1 and AS2 (Emergency Ambulance) calls	National	M	281,003			24,114	23,542	24,570	23,471	24,804	120,501		115,779	4.1%
	North Leinster		89,929			7,722	7,910	7,790	7,700	8,264	39,386		37,420	5.3%
	Dublin Fire Brigade		73,198			5,827	5,623	6,157	5,775	6,068	29,450		30,026	-1.9%
	South		55,950			5,529	5,052	5,423	4,981	5,217	26,202		22,377	17.1%
	West		61,926			5,036	4,957	5,200	5,015	5,255	25,463		25,956	-1.9%
Number of Clinical Status 1 ECHO calls	National	M	2,923			258	255	285	246	280	1,324		1,311	1.0%
	North Leinster		912			80	58	72	72	87	369		436	-15.4%
	Dublin Fire Brigade		1,001			83	89	103	79	100	454		449	1.1%
	South		494			51	52	59	50	48	260		208	25.0%
Total number of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	West		516			44	56	51	45	45	241		218	10.6%
	National	M	2,026			196	185	214	185	222	1,002		916	9.4%
	North Leinster		720			58	43	48	51	69	269		349	-22.9%
	Dublin Fire Brigade		581			68	74	85	68	83	378		242	56.2%
	South		367			38	29	46	33	37	183		167	9.6%
	West		358			32	39	35	33	33	172		158	8.9%
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M	69.3%	80%	72%	76.0%	72.5%	75.1%	75.2%	79.3%	75.7%	5.1%	75.7%	0.0%
	North Leinster		78.9%	80%	79%	72.5%	74.1%	66.7%	70.8%	79.3%	72.9%	-7.7%	85.3%	-14.5%

National Ambulance Service

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014 Activity					Year to date 2014		Same Period Last Year	
				Full Year	Q2	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	Dublin Fire Brigade		58.0%	80%	72%	81.9%	83.1%	82.5%	86.1%	83.0%	83.3%	15.6%	64.8%	28.5%
	South		74.3%	80%	78%	74.5%	55.8%	78.0%	66.0%	77.1%	70.4%	-9.8%	80.4%	-12.5%
	West		69.4%	80%	72%	72.7%	69.6%	68.6%	73.3%	73.3%	71.4%	-0.9%	77.5%	-5.5%
Number of Clinical Status 1 DELTA calls	National	M	86,050			7,734	7,705	8,007	7,440	8,018	38,904		34,815	11.7%
	North Leinster		25,372			2,263	2,254	2,259	2,176	2,362	11,314		10,753	5.2%
	Dublin Fire Brigade		30,747			2,535	2,557	2,684	2,404	2,673	12,853		12,767	0.7%
	South		14,659			1,521	1,492	1,646	1,482	1,568	7,709		5,260	46.6%
Total number of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	West		15,272			1,415	1,402	1,418	1,378	1,415	7,028		6,035	16.5%
	National	M	54,807			4,760	4,790	5,081	4,830	5,163	24,624		22,287	10.5%
	North Leinster		17,206			1,437	1,401	1,448	1,457	1,583	7,326		7,323	0.0%
	Dublin Fire Brigade		19,795			1,706	1,633	1,720	1,674	1,786	8,519		8,121	4.9%
	South		8,806			865	940	1,027	924	1,008	4,764		3,265	45.9%
	West		9,000			752	816	886	775	786	4,015		3,578	12.2%
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M	63.7%	80%	70%	61.5%	62.2%	63.5%	64.9%	64.4%	63.3%	-9.6%	65.1%	-2.8%
	North Leinster		67.8%	80%	72%	63.5%	62.2%	64.1%	67.0%	67.0%	64.8%	-10.1%	68.9%	-6.0%
	Dublin Fire Brigade		64.4%	80%	72%	67.3%	63.9%	64.1%	69.6%	66.8%	66.3%	-7.9%	66.9%	-0.9%
	South		60.1%	80%	72%	56.9%	63.0%	62.4%	62.3%	64.3%	61.8%	-14.2%	61.5%	0.5%
	West		58.9%	80%	72%	53.1%	58.2%	62.5%	56.2%	55.5%	57.1%	-20.7%	58.6%	-2.5%

Health and Wellbeing													
Performance Activity / KPI	Region/LHO	Outturn 2013	Data Timing	2014 Target / Expected Activity		2014				Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Mar-14	Apr-14	May-14	Jun-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cancer Screening													
No. of women who attend for breast screening	National	144,510	Q	140,000	70,000	11,452	10,994	11,754	10,597	70,812	1.2%	69,727	1.6%
Tobacco Control													
No. of smokers who received intensive cessation support from a cessation counsellor	National	10,525	M	9,000	4,904	801	728	719	639	4,861	-0.9%	5,396	-9.9%
	HSE DML			3,000	1,635	328	237	265	211	1,637	0.1%		
	HSE DNE			3,100	1,689	218	271	247	228	1,599	-5.3%		
	HSE South			1,200	654	95	85	74	52	547	-16.3%		
	HSE West			1,200	654	122	94	98	93	713	9.0%		
	Quitline National Service			500	272	38	41	35	55	365	34.0%		
No. of frontline healthcare staff trained in brief intervention smoking cessation	National	1,395	M	1,350	688	138	67	136	123	758	10.2%	711	6.6%
	HSE DML	377		375	191	59	19	18	12	227	18.8%	185	22.7%
	HSE DNE	396		370	189	32	12	94	43	234	24.1%	180	30.0%
	HSE South	255		285	145	16	14	6	34	124	-14.6%	119	4.2%
	HSE West	367		320	163	31	22	18	34	173	6.1%	227	-23.8%

Health and Wellbeing													
Performance Activity / KPI	Region/LHO	Outturn 2013	Data Timing	2014 Target / Expected Activity		2014				Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Mar-14	Apr-14	May-14	Jun-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Chronic Disease Prevention													
% of PCTs in Monitoring sites trained in Health Service - ICGP Weight Management Treatment Algorithm for Children	National		New KPI 2014 (Q) to commence reporting Q3	70%	70%								
	HSE DML			70%	70%								
	HSE DNE			70%	70%								
	HSE South			70%	70%								
	HSE West			70%	70%								
Food Safety													
No. of planned surveillance inspections of food businesses	National	New PI 2014	Q	33,000	16,500	7,456			9,222	16,678	1.1%		
Immunisations						Q4 2013			Q1 2014			Q1 2013	
% of children 24 months of age who have received the MMR vaccine	National	92.6%	Q in arrears	95%	95%	93.5%			93.1%	93.1%	-2.0%	92.4%	0.8%
	HSE DML	93.7%		95%	95%	94.2%			94.5%	94.5%	-0.5%	93.8%	0.7%
	HSE DNE	90.7%		95%	95%	92.3%			91.8%	91.8%	-3.4%	90.3%	1.7%
	HSE South	93.0%		95%	95%	93.0%			92.8%	92.8%	-2.3%	92.9%	-0.1%
	HSE West	93.1%		95%	95%	94.2%			93.2%	93.2%	-1.9%	92.1%	1.2%

Health and Wellbeing													
Performance Activity / KPI	Region/LHO	Outturn 2013	2014 Target / Expected Activity		2014				Year to date 2014		Same Period Last Year 2013		
			Data Timing	Full Year	YTD	Mar-14	Apr-14	May-14	Jun-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
% children 12 months of age who have received the 6-in-1 vaccine	National	91.2%	Q in arrears	95%	95%	91.8%			91.8%	91.8%	-3.4%	90.4%	1.5%
	HSE DML	92.8%		95%	95%	93.3%			92.6%	92.6%	-2.5%	92.3%	0.3%
	HSE DNE	88.1%		95%	95%	90.6%			90.7%	90.7%	-4.5%	86.4%	5.0%
	HSE South	90.6%		95%	95%	90.2%			91.4%	91.4%	-3.8%	90.2%	1.3%
	HSE West	93.1%		95%	95%	92.8%			92.5%	92.5%	-2.6%	92.5%	0.1%
% children 24 months of age who have received 3rd dose of MenC	National	86.7%	Q in arrears	95%	95%	87.9%			87.6%	87.6%	-7.8%	86.3%	1.5%
	HSE DML	87.7%		95%	95%	89.1%			89.1%	89.1%	-6.3%	87.6%	1.7%
	HSE DNE	84.5%		95%	95%	87.1%			85.3%	85.3%	-10.2%	83.3%	2.4%
	HSE South	86.6%		95%	95%	86.3%			87.2%	87.2%	-8.2%	87.0%	0.2%
	HSE West	87.8%		95%	95%	88.9%			88.7%	88.7%	-6.6%	86.8%	2.2%
							School academic year 2012/13						
% first year girls who have received third dose of HPV vaccine by August 2014	National	84.1%	A	80%	80%				84.1%	84.1%	5.1%		

Health and Wellbeing													
Performance Activity / KPI	Region/LHO	Outturn 2013	2014 Target / Expected Activity		2014				Year to date 2014		Same Period Last Year 2013		
			Data Timing	Full Year	YTD	Mar-14	Apr-14	May-14	Jun-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	HSE DML	85.9%		80%	80%				85.9%	85.9%	7.4%		
	HSE DNE	77.8%		80%	80%				77.8%	77.8%	-2.8%		
	HSE South	85.6%		80%	80%				85.6%	85.6%	7.0%		
	HSE West	86.1%		80%	80%				86.1%	86.1%	7.6%		
Child Health													
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	84.2%	Q	95%	95%	87.0%			84.8%	85.9%	-9.6%	83.1%	3.4%
	HSE DML	87.3%		95%	95%	89.5%			86.5%	88.0%	-7.3%	85.8%	2.6%
	HSE DNE	74.7%		95%	95%	81.3%			77.0%	79.2%	-16.7%	73.0%	8.4%
	HSE South	88.9%		95%	95%	89.7%			90.5%	90.2%	-5.1%	88.0%	2.5%
	HSE West	86.2%		95%	95%	87.3%			85.3%	86.3%	-9.2%	86.0%	0.3%
	HSE DML	97.1%		100%	100%	99.0%			97.6%	98.3%	-1.7%	97.2%	1.1%
	HSE DNE	92.4%		100%	100%	94.4%			93.1%	93.8%	-6.2%	90.8%	3.3%
	HSE South	99.2%		100%	100%	99.4%			99.2%	99.3%	-0.7%	99.2%	0.1%
	HSE West	98.2%		100%	100%	97.1%			96.0%	96.5%	-3.5%	98.3%	-1.8%

Health and Wellbeing													
Performance Activity / KPI	Region/LHO	Outturn 2013	Data Timing	2014 Target / Expected Activity		2014				Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Mar-14	Apr-14	May-14	Jun-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
% of children reaching 10 months who have had their child development health screening before 10 months (monthly)	National	88.1%	M	95%	95%	91.8%	91.5%	91.7%	93.1%	91.7%	-3.5%	87.0%	5.4%
	HSE DML	90.2%		95%	95%	90.6%	91.7%	89.0%	92.2%	91.5%	-3.7%	90.3%	1.3%
	HSE DNE	92.8%		95%	95%	95.6%	95.1%	94.0%	95.3%	94.9%	-0.1%	92.2%	2.9%
	HSE South	92.7%		95%	95%	94.1%	93.3%	91.9%	93.3%	93.1%	-2.0%	92.2%	0.9%
	HSE West	75.8%		95%	95%	86.5%	86.8%	91.1%	91.7%	86.9%	-8.5%	71.9%	20.8%

Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity								Year to date 2014			Same Period Last Year 2013		
				Full Year		YTD		Apr-14	May-14	Jun-14		Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD
				No.	%	No.	%	No.	No.	No.	%	No.	%	%	No.	%	
Community Intervention Team Activity by Source																	
ED / Hospital avoidance	National	M		5,976		2,988		741	719	886		4,463		49.4%			
	HSE DML			1,496		748		422	427	541		2,673		>100%			
	HSE DNE			2,008		1,004		142	135	121		773		-23.0%			
	HSE South			456		228		64	56	80		377		65.4%			
	HSE West			2,016		1,008		113	101	144		640		-36.5%			
Early discharge	National	M		6,104		3,052		254	258	212		1,473		-51.7%			
	HSE DML			3,624		1,812		50	37	30		317		-82.5%			
	HSE DNE			1,252		626		82	75	66		450		-28.1%			
	HSE South			264		132		30	56	68		268		>100%			
	HSE West			964		482		92	90	48		438		-9.1%			
GP referrals	National	M		2,140		1,070		177	204	99		1,108		3.6%			
	HSE DML			320		160		24	28	-		145		-9.4%			
	HSE DNE			1,200		600		91	116	94		604		0.7%			
	HSE South			392		196		42	44	-		212		8.2%			
	HSE West			228		114		20	16	5		147		28.9%			
Community Referrals	National	M		600		300		79	108	18		595		98.3%			

Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity								Year to date 2014			Same Period Last Year 2013		
				Full Year		YTD		Apr-14	May-14	Jun-14		Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD
				No.	No.	%	No.	%	No.	No.	No.	%	No.	%	%	No.	%
	HSE DML			268		134		15	11	-		71		-47.0%			
	HSE DNE			72		36		12	9	7		61		69.4%			
	HSE South			76		38		5	20	-		32		-15.8%			
	HSE West			184		92		47	68	11		431		>100%			
Chronic Disease – Diabetes																	
No. of existing primary care diabetes initiatives aligned to the nationally agreed model of care	National	Q	New 2014	10		0				0		0					
	HSE DML			3		0				0		0					
	HSE DNE			2		0				0		0					
	HSE South			1		0				0		0					
	HSE West			4		0				0		0					
Physiotherapy and Occupational Therapy Wait List Management																	
Occupational Therapy – No. of patients waiting over 16 weeks for an assessment	National	M		7,660		7,660		7,970	7,455	7,459		7,459		2.6%			
	HSE DML		8,511	2,495	2,246	2,246		2,319	1,882	1,826		1,826		18.7%			
	HSE DNE			1,227	1,104	1,104		1,070	938	931		931		15.7%			
	HSE South			3,539	3,185	3,185		3,215	3,213	3,250		3,250		-2.0%			
	HSE West			1,250	1,125	1,125		1,366	1,422	1,452		1,452		-29.1%			

Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity								Year to date 2014			Same Period Last Year 2013		
				Full Year		YTD		Apr-14	May-14	Jun-14		Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD
				No.	%	No.	%	No.	No.	No.	%	No.	%	%	No.	%	
Physiotherapy – No. of patients waiting over 12 weeks for an assessment	National	M	7,181	6,463		6,463		6,377	6,269	6,725		6,725		-4.1%			
	HSE DML		1,187	1,068		1,068		838	740	713		713		33.3%			
	HSE DNE		1,109	998		998		961	1,072	1,139		1,139		-14.1%			
	HSE South		2,283	2,055		2,055		2,021	1,909	1,747		1,747		15.0%			
	HSE West		2,602	2,342		2,342		2,557	2,548	3,126		3,126		-33.5%			
Orthodontics																	
Reduce waiting times of those waiting for assessment (New PI 2014) - No and % on waiting list for assessment 0-12 months	National	Q	New 2014		90%		90%			6,457	97.0%	6,457	97.0%	7.8%			
	HSE DML				90%		90%			2,031	100.0%	2,031	100.0%	11.1%			
	HSE DNE				90%		90%			953	100.0%	953	100.0%	11.1%			
	HSE South				90%		90%			1,599	93.0%	1,599	93.0%	3.3%			
	HSE West				90%		90%			1,874	95.9%	1,874	95.9%	6.6%			
Reduce the proportion of patients on the treatment waiting list longer than 4 years (grade 4 and 5) <5%	National	Q	New 2014		<5%		5%			896	5.4%	896	5.4%	-8.0%			

Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity								Year to date 2014			Same Period Last Year 2013			
				Full Year			YTD		Apr-14	May-14	Jun-14		Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD
				No.	No.	%	No.	%	No.	No.	No.	%	No.	%	%	No.	%	
	HSE DML				<5%		5%			87	2.0%	87	2.0%	60.0%				
	HSE DNE				<5%		5%			748	19.8%	748	19.8%	>-100%				
	HSE South				<5%		5%			9	0.3%	9	0.3%	94.0%				
	HSE West				<5%		5%			52	1.0%	52	1.0%	80.0%				

Primary Care - PCRS

Performance Activity / KPI	Region/ LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Apr-14	May-14	Jun-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Medical Cards												
No. persons covered by medical cards as at 31st December	National	M	1,849,380	1,875,707	1,875,707	1,800,182	1,790,438	1,795,168	1,795,168	-4.3%	1,868,565	-3.9%
GP Visit Cards												
No. persons covered by GP visit cards as at 31st December	National	M	125,426	402,138	161,096	125,166	134,130	137,690	137,690	-14.5%	126,031	9.3%
Medical / GP Visit Cards												
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National	M	97.8%	95.0%	95.0%	95.1%	82.5%	93.8%	93.8%	-1.3%	96.0%	-2.3%
Long Term Illness												
No. of claims	National	M	927,505	944,288	468,721	94,125	98,050	108,103	550,174	17.4%	458,247	20.1%
No. of items	National	M	3,009,905	3,059,492	1,518,656	314,864	334,000	371,308	1,852,480	22.0%	1,483,300	24.9%
GMS												
No. of prescriptions	National	M	20,108,450	21,639,388	10,728,421	1,633,855	1,616,209	1,664,209	9,747,172	-9.1%	10,177,247	-4.2%
No. of items	National	M	62,062,813	66,432,920	32,936,250	5,007,090	4,991,732	5,144,127	30,001,096	-8.9%	31,221,388	-3.9%
No. of claims – Special items of Service	National	M	923,774	946,957	341,781	46,579	47,839	45,205	300,309	-12.1%	291,063	3.2%
No. of claims – Special Type Consultations	National	M	1,231,685	1,242,077	648,295	93,946	88,452	88,251	568,587	-12.3%	639,952	-11.2%
DTSS												
No. of treatments – DTSS (routine)	National	M	1,256,216	1,354,079	706,960	105,069	114,746	109,687	653,917	-7.5%	655,867	-0.3%
No. of treatments – DTSS (complex)	National	M	65,903	68,338	32,339	4,941	5,996	5,835	32,129	-0.6%	31,187	3.0%

Social Inclusion

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target 2014		Target YTD		Apr-14		May-14		Jun-14		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	

Social Inclusion

No. of clients in opioid substitute treatment (outside prisons) (monthly target)	National	M/arrears	New KPI	New KPI	9,100		9,100		9,271		9,272		9,231		9,231		1%					
	HSE DML		New KPI	New KPI	4,920		4,920		5,035	54%	5,052	54%	5,040	55%	5,040	55%	2%	New KPI				
	HSE DNE		New KPI	New KPI	3,265		3,265		3,215	35%	3,201	35%	3,189	35%	3,189	35%	-2%	New KPI				
	HSE South		New KPI	New KPI	576		576		659	7%	664	7%	646	7%	646	7%	12%	New KPI				
	HSE West		New KPI	New KPI	339		339		362	4%	355	4%	356	4%	356	4%	5%	New KPI				
No. of clients in opioid substitute treatment (prisons) (monthly target)	National	M/arrears	New KPI	New KPI	500		500		502		488		506		506		1%	New KPI				
No. of individuals attending pharmacy needle exchange per month	National	M data reported Q in arrears			1,073		700		700		1,083		1,105		1,253		1,253		79%	670	87%	
	HSE DML				92	9%	40		40		91		104		95		95		138%	44	116%	
	HSE DNE				171	16%	70		70		187		166		175		175		150%	103	70%	
	HSE South				529	49%	340		340		505		544		617		617		81%	307	101%	
	HSE West				281	26%	250		250		300		291		366		366		46%	216	69%	
No. and % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	National	Q in arrears			1,188	97%	1,260	100%	1,260	100%					1,176	93%	1,176	93%	-7%	1,088	96%	8%
	HSE DML				215	90%	300	100%	300	100%					242	89%	242	89%	-19%	256	88%	-5%
	HSE DNE				146	100%	210	100%	210	100%					132	97%	132	97%	-37%	135	100%	-2%

Social Inclusion

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target 2014		Target YTD		Apr-14		May-14		Jun-14		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
	HSE South		622	99%	550	100%	550	100%					627	99%	627	99%	14%	533	97%	18%
	HSE West		205	96%	200	100%	200	100%					175	81%	175	81%	-13%	164	100%	7%
No. and % of substance misusers (under 18 years) for whom treatment has commenced within one week following assessment	National	Q in arrears	86	99%	105	100%	105	100%					79	99%	79	99%	-25%	75	99%	5%
	HSE DML		21	100%	25	100%	25	100%					30	100%	30	100%	20%	16	100%	88%
	HSE DNE		7	100%	15	100%	15	100%					5	100%	5	100%	-67%	10	100%	-50%
	HSE South		35	97%	40	100%	40	100%					31	97%	31	97%	-23%	27	100%	15%
	HSE West		23	100%	25	100%	25	100%					13	100%	13	100%	-48%	22	96%	-41%
No. and % of individual service users admitted to homeless emergency accommodation hostels / facilities whose health needs have been assessed as part of a Holistic Needs Assessment (HNA) within two weeks of admission	National	Q	1,266	107%	1,700	85%	1,700	85%					1,409	120%	1,409		-17%	1,422	131%	-1%
	HSE DML		69	32%	354	85%	354	85%					294	121%	294		-17%	324	127%	-9%
	HSE DNE		147	101%	284	85%	284	85%					117	89%	117		-59%	159	118%	-26%
	HSE South		615	99%	595	85%	595	85%					583	93%	583		-2%	544	102%	7%
	HSE West		435	212%	467	85%	467	85%					415	237%	415		-11%	395	241%	5%

Services for Older People

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Apr-14	May-14	Jun-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Home Care Packages												
Total no. of persons in receipt of a HCP	National	M	11,873	10,870	10,870	12,610	12,762	12,848	12,848	18.2%	10,927	17.6%
	HSE DML		3,266	2,662	2,662	3,599	3617	3575	3575	34.3%	2,924	22.3%
	HSE DNE		4,299	3,545	3,545	4,522	4592	4644	4644	31.0%	3766	23.3%
	HSE South		2,088	2,425	2,425	2130	2162	2186	2186	-9.9%	2,147	1.8%
	HSE West		2,220	2,238	2,238	2,359	2,391	2,443	2,443	9.2%	2090	16.9%
Intensive Home Care Packages												
Number of Persons in receipt of an intensive HCP	National	M	New KPI 2014	190	80	2	3	3	3	-96.3%	New KPI 2014	New KPI 2014
	HSE DML		New KPI 2014		20	0	0	0	0	0%		
	HSE DNE		New KPI 2014		20	2	3	3	3	-85.0%		
	HSE South		New KPI 2014		20	0	0	0	0	0%		
	HSE West		New KPI 2014		20	0	0	0	0	0%		
Home Help Hours												
Number of Home Help Hours provided for all care groups (excluding provision of	National	M	9,738,017	10,300,000	5,150,001	842,125	855,654	820,580	5,020,959	-2.5%	5,018,440	0.1%
	HSE DML		1,661,543	1,910,001	955,001	133,290	137,803	134,787	817,977	-14.3%	823,686	-0.7%
	HSE DNE		1,891,875	1,660,000	830,000	161,271	175,709	163,622	990,267	19.3%	914,211	8.3%
	HSE South		3,219,811	3,620,000	1,810,000	288,766	283,509	266,513	1,670,924	-7.7%	1,409,206	18.6%

Services for Older People

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Apr-14	May-14	Jun-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	HSE West		2,964,788	3,110,000	1,555,000	258,799	258,633	255,658	1,541,791	-0.8%	1,539,272	0.2%
Nursing Home Support Scheme (NHSS)												
Number of NHSS Beds in Public Long Stay Units	National	M	5,390	5,400		5,320	5,319	5,317	5,317	-1.5%	5,413	-1.8%
	HSE DML			1,490		1,467	1,467	1,467	1,467	-1.5%	1,491	-1.6%
	HSE DNE			960		896	895	892	892	-7.1%	967	-7.8%
	HSE South			1,600		1,602	1,602	1,603	1,603	0.2%	1,602	0.1%
	HSE West			1,350		1,355	1,355	1,355	1,355	0.4%	1,353	0.1%
Elder Abuse												
% of active cases reviewed within six month timeframe	National	Q NSP A4	New KPI 2014	80%	80%			94.0%	94.0%	18%	New KPI 2014	New KPI 2014
	HSE DML		New KPI 2014	80%	80%			99.3%	99.3%	24%	New KPI 2014	New KPI 2014
	HSE DNE		New KPI 2014	80%	80%			100.0%	100.0%	25%	New KPI 2014	New KPI 2014
	HSE South		New KPI 2014	80%	80%			86.0%	86.0%	7%	New KPI 2014	New KPI 2014
	HSE West		New KPI 2014	80%	80%			92.6%	92.6%	16%	New KPI 2014	New KPI 2014

MENTAL HEALTH SERVICES

Performance Activity / KPI	Region / LHO	% Data Returned	2014 Target / Expected Activity		Apr-14	May-14	Jun-14	Year to date 2014		Same period last year 2013	
			%	YTD	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2014 v YTD 2013
Adult Mental Health Services											
% of General Adult Community Mental Health Teams serving a population of circa 50,000 (range of 45,000 to 60,000) as recommended in <i>Vision</i>	National		≥60%	60%			39%	39%	-35%		
	HSE DML		≥60%	60%			45%	45%	-24%		
	HSE DNE		≥60%	60%			24%	24%	-59%		
	HSE South		≥60%	60%			43%	43%	-28%		
	HSE West		≥60%	60%			42%	42%	-31%		
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by General Adult Community Mental Health Teams	National	92%	≥75%	75%	73%	76%	72%	74%	-2%		
	HSE DML	97%	≥75%	75%	66%	71%	70%	68%	-9%		
	HSE DNE	74%	≥75%	75%	69%	69%	61%	67%	-10%		
	HSE South	100%	≥75%	75%	77%	81%	75%	77%	2%		
	HSE West	97%	≥75%	75%	76%	79%	78%	78%	5%		

MENTAL HEALTH SERVICES

Performance Activity / KPI	Region / LHO	% Data Returned	2014 Target / Expected Activity		Apr-14	May-14	Jun-14	Year to date 2014		Same period last year 2013	
			%	YTD	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2014 v YTD 2013
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams	National	92%	<u>>95%</u>	95%	95%	96%	94%	95%	0%		
	HSE DML	80%	<u>>95%</u>	95%	96%	97%	94%	97%	2%		
	HSE DNE	83%	<u>>95%</u>	95%	94%	92%	98%	94%	-1%		
	HSE South	100%	<u>>95%</u>	95%	92%	94%	90%	93%	-2%		
	HSE West	100%	<u>>95%</u>	95%	97%	99%	94%	97%	2%		

Child and Adolescent Community Mental Health Services

Admissions of children to Child and Adolescent Acute Inpatient Units as a % of the total number of admissions of children to mental health acute inpatient units.	National	100%	<u>>75%</u>	75%			66%	66%	-11%		
	HSE DML	100%	<u>>75%</u>	75%							
	HSE DNE	100%	<u>>75%</u>	75%							
	HSE South	100%	<u>>75%</u>	75%							
	HSE West	100%	<u>>75%</u>	75%							

MENTAL HEALTH SERVICES											
Performance Activity / KPI	Region / LHO	% Data Returned	2014 Target / Expected Activity		Apr-14	May-14	Jun-14	Year to date 2014		Same period last year 2013	
			%	YTD	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2014 v YTD 2013
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	100%	<u>>75%</u>	75%	71%	72%	65%	70%	-7%	73%	-4%
	HSE DML	100%	<u>>75%</u>	75%	69%	64%	64%	64%	-15%	66%	-3%
	HSE DNE	100%	<u>>75%</u>	75%	64%	59%	53%	61%	-18%	62%	-1%
	HSE South	100%	<u>>75%</u>	75%	66%	72%	68%	72%	-4%	76%	-5%
	HSE West	100%	<u>>75%</u>	75%	80%	83%	70%	78%	4%	84%	-7%

Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,372,307	1,230,562	1,185,928	44,634	3.8%
Dublin North East	1,472,117	767,502	735,039	32,463	4.4%
Louth Meath Hospital Group	179,955	97,389	89,466	7,923	8.9%
South	1,613,889	846,247	810,325	35,922	4.4%
West	928,214	463,698	460,992	2,706	0.6%
West/North West Hospitals Group	596,570	322,405	299,021	23,384	7.8%
University of Limerick Hospitals	235,600	131,888	117,151	14,737	12.6%
Corporate Divisions	34,352	16,303	17,488	-1,185	-6.8%
Health & Wellbeing	218,825	85,676	93,949	-8,273	-8.8%
ISD Regional Sub Total	7,651,829	3,961,670	3,809,358	152,312	4.0%
Primary Care Reimbursement Service	2,236,258	1,138,420	1,119,059	19,361	1.7%
Local Schemes	172,409	107,944	85,843	22,101	25.7%
Corporate Services & Pensions	438,652	241,111	217,665	23,446	10.8%
National Services	294,266	148,196	139,469	8,727	6.3%
Fair Deal	807,162	410,439	409,854	585	0.1%
Held Funds	-9,633		0	0	0.0%
Total HSE	11,590,942	6,007,780	5,781,248	226,532	3.9%

Detailed Finance Report

	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services *	3,720,100	1,994,731	1,864,965	129,767	7.0%
Primary & Community	3,678,553	1,864,960	1,832,956	32,003	1.7%
Corporate Divisions	34,352	16,303	17,488	(1,185)	-6.8%
Health & Wellbeing	218,825	85,676	93,949	(8,273)	-8.8%
ISD Total	7,651,829	3,961,670	3,809,358	152,312	4.0%
Primary Care Reimbursement Service	2,236,258	1,138,420	1,119,059	19,361	1.7%
Local Schemes	172,409	107,944	85,843	22,101	25.7%
Corporate Services and Pensions	438,652	241,111	217,665	23,446	10.8%
National Services	294,266	148,196	139,469	8,727	6.3%
Fair Deal	807,162	410,439	409,854	585	0.1%
Held Funds	(9,633)		-	-	0.0%
Total HSE	11,590,942	6,007,780	5,781,248	226,533	3.9%

*The acute hospital services budget reported above includes budget for acute regional services

Expenditure by Division	Approved Allocation €'000s	YTD		
		Actual	Plan	Variance
		€'000s	€'000s	€'000s
Disability Services	1,408,064	714,372	703,329	11,042
Mental Health	710,920	356,816	354,301	2,515
Multi Care Group Services	146,319	82,360	70,095	12,265
Older Persons (Including subvention and contract beds)	643,826	335,028	322,599	12,429
Palliative Care & Chronic Illness	67,404	33,973	33,585	388
Primary Care	562,594	278,827	279,606	(779)
Social Inclusion	129,455	60,353	64,450	(4,097)
Other Regional Services	9,970	3,232	4,991	(1,759)
Total	3,678,553	1,864,960	1,832,956	32,003

Expenditure by Division - National	Approved Allocation	YTD €000s	YTD €000s	YTD €000s
		Actual	Plan	Variance
Social Care	14,266	8,638	8,418	220
Mental Health	9,492	3,294	4,092	(798)
Primary Care	10,492	4,277	4,927	(651)
Palliative Care	102	95	51	44
Total Corporate Divisions	34,352	16,303	17,488	(1,185)

Service Delivery Overview - Finance

Region	Budget			
	Actual €000	Budget €000	Variance €'000	% Var
DML Total	1,230,562	1,185,928	-44,634	-3.8%
Acute	680,324	650,998	-29,326	-4.5%
Non Acute	550,237	534,930	-15,307	-2.9%
DNE Total	864,891	824,505	-40,387	-4.9%
Acute	361,462	339,177	-22,286	-6.6%
Louth Meath Hospital Group	97,389	89,466	-7,923	-8.9%
Non Acute	406,040	395,862	-10,178	-2.6%
South Total	846,247	810,325	-35,922	-4.4%
Acute	401,262	369,152	-32,110	-8.7%
Non Acute	444,985	441,173	-3,812	-0.9%
West Total	917,991	877,164	-40,827	-4.7%
West/North West Hospital Group	322,405	299,021	-23,384	-7.8%
University of Limerick Hospitals	131,888	117,151	-14,737	-12.6%
Non Acute	463,698	460,992	-2,706	-0.6%
PCRS National	1,138,420	1,119,059	-19,361	-1.7%

Current Month & Year to Date Actual versus Budgeted Expenditure on Agency Personnel

Statutory & Non Statutory Service Providers (excluding National Services & Childcare)	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	656,847	3,287,568	50,231	3,237,337	17,876,806	339,804	17,537,002
Non Statutory Service Providers	29,957,155	6,255,861	2,445,862	3,810,000	33,629,319	14,907,968	18,721,350
Total - HSE Dublin Mid Leinster	30,614,002	9,543,429	2,496,093	7,047,336	51,506,125	15,247,772	36,258,352
Statutory Service Providers	44,217,308	6,657,470	3,679,417	2,978,054	38,725,935	21,856,637	16,869,298
Non Statutory Service Providers	0	1,547,358	0	1,547,358	10,081,242	0	10,081,242
Total - HSE Dublin North East	44,217,308	8,204,828	3,679,417	4,525,412	48,807,177	21,856,637	26,950,540
Statutory Service Providers	22,701,213	4,927,844	2,065,609	2,862,235	27,718,039	11,250,624	16,467,415
Non Statutory Service Providers	0	324,799	0	324,799	2,393,280	0	2,393,280
Total - HSE South	22,701,213	5,252,643	2,065,609	3,187,034	30,111,319	11,250,624	18,860,695
Statutory Service Providers	14,627,153	5,062,767	1,736,309	3,326,458	29,430,658	7,293,630	22,137,028
Non Statutory Service Providers	0	112,339	0	112,339	751,787	0	751,787
Total - HSE West	14,627,153	5,175,106	1,736,309	3,438,797	30,182,445	7,293,630	22,888,815

Agency Costs - Comparison of monthly 2014 versus 2013 Agency Costs

	Medical/Dental €000	Nurses €000	Care Assistants, Porters, etc €000	Paramedical €000	Central Support €000	Total €000
January 2014 cost	7,823	7,921	5,711	2,323	1,166	24,943
February 2014 cost	8,356	7,701	5,536	2,536	1,123	25,252
March 2014 cost	9,003	8,819	6,214	2,632	1,120	27,787
April 2014 cost	9,144	8,363	6,269	2,648	1,323	27,746
May 2014 cost	10,173	9,033	6,330	2,274	1,534	29,345
June 2014 cost	10,778	8,310	5,887	2,343	1,427	28,746
Year to Date Total 2014	55,276	50,146	35,948	14,756	7,693	163,819
Average monthly cost 2014	9,213	8,358	5,991	2,459	1,282	27,303
January 2013 cost	3,853	7,370	4,362	1,754	672	18,011
February 2013 cost	3,585	6,977	4,307	1,608	699	17,177
March 2013 cost	3,016	7,254	4,291	1,447	748	16,756
April 2013 cost	3,586	7,457	4,868	1,802	658	18,371
May 2013 cost	3,918	7,740	4,831	2,032	869	19,391
June 2013 cost	4,545	7,723	4,865	2,021	792	19,947
Year to Date Total 2013	22,502	44,521	27,525	10,666	4,438	109,652
Average monthly cost 2013 to date	3,750	7,420	4,587	1,778	740	18,275
Total Cost 2013	61,655	90,824	61,333	24,363	10,723	248,898
Change - YTD June 2014 vs YTD June 2013	146%	13%	31%	38%	73%	49%
2014 full year forecast based on YTD 2014 Expenditure	111,469	101,123	72,492	29,756	15,513	330,352
2014 Forecast versus 2013 Actual Cost	49,814	10,299	11,159	5,393	4,790	81,455

Note: Agency costs for 2013 & 2014 exclude childcare

SUMMARY BY REGIONAL AREA							
HSE NET EXPENDITURE	Current Month				Year to Date		
	Budget 2014	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Dublin / Mid Leinster Region							
Hospitals	1,298,405	114,980	108,606	6,374	680,324	650,998	29,326
Community	1,073,903	93,368	95,028	-1,660	550,237	534,930	15,307
Total	2,372,307	208,349	203,634	4,714	1,230,562	1,185,928	44,634
Dublin North East Region							
Louth Meath Hospitals Group	179,955	16,553	14,937	1,616	97,389	89,466	7,923
Dublin North East Hospitals	673,319	60,192	55,804	4,388	361,462	339,177	22,286
Hospitals Total	853,274	76,744	70,741	6,004	458,851	428,642	30,209
Community	798,798	67,176	67,431	-255	406,040	395,862	10,178
Total	1,652,072	143,921	138,172	5,749	864,891	824,505	40,387
South Region							
Hospitals	736,251	68,198	62,042	6,156	401,262	369,152	32,110
Community	877,638	76,656	62,403	14,252	444,985	441,173	3,812
Total	1,613,889	144,854	124,445	20,408	846,247	810,325	35,922
West Region							
West/North West Hospitals Group	596,570	52,725	49,283	3,442	322,405	299,021	23,384
University of Limerick Hospitals	235,600	22,826	19,539	3,287	131,888	117,151	14,737
Hospitals Total	832,170	75,551	68,823	6,729	454,293	416,172	38,121
Community	928,214	77,965	77,993	-28	463,698	460,992	2,706
Total	1,760,384	153,517	146,816	6,701	917,991	877,164	40,827
Corporate Divisions	34,352	3,850	2,746	1,104	16,303	17,488	-1,185
Health & Well Being	218,825	12,934	14,178	-1,244	85,676	93,949	-8,273
Total	7,651,829	667,423	629,992	37,432	3,961,670	3,809,358	152,312
National Services / Other							
Primary Care Reimbursement Service & Local Schemes	2,236,258	194,562	181,703	12,859	1,138,420	1,119,059	19,361
Local Schemes	172,409	18,169	14,263	3,905	107,944	85,843	22,101
Corporate Services & Pensions	438,652	43,745	35,819	7,926	241,111	217,665	23,446
National Services	294,266	24,513	23,773	740	148,196	139,469	8,727
Fair Deal (Excluding subvention and contract)	807,162	67,355	66,699	656	410,439	409,854	585
Held Funding	-9,633		0	0		0	0
Total HSE Budget	11,590,942	1,015,766	952,249	63,518	6,007,780	5,781,248	226,532

HSE Income	1,042,708
Accelerated Income	-50,000
Gross Budget / Gross Expenditure	12,583,650

HSE Net Expenditure – Summary – by Regional Area/Statutory & Voluntary System							
HSE NET EXPENDITURE	Budget 2014	Actual	Current Month	Variance	Actual	Year to Date	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Hospitals by Region							
Dublin Mid Leinster	1,298,405	114,980	108,606	6,374	680,324	650,998	29,326
Louth Meath Hospitals Group	179,955	16,553	14,937	1,616	97,389	89,466	7,923
Dublin North East Hospitals	673,319	60,192	55,804	4,388	361,462	339,177	22,286
Dublin North East	853,274	76,744	70,741	6,004	458,851	428,642	30,209
South	736,251	68,198	62,042	6,156	401,262	369,152	32,110
West/North West Hospitals Group	596,570	52,725	49,283	3,442	322,405	299,021	23,384
University of Limerick Hospitals	235,600	22,826	19,539	3,287	131,888	117,151	14,737
West	832,170	75,551	68,823	6,729	454,293	416,172	38,121
Total	3,720,100	335,474	310,211	25,263	1,994,731	1,864,965	129,767
Community Services by Region							
Dublin Mid Leinster	1,073,903	93,368	95,028	-1,660	550,237	534,930	15,307
Dublin North East	798,798	67,176	67,431	-255	406,040	395,862	10,178
South	877,638	76,656	62,403	14,252	444,985	441,173	3,812
West	928,214	77,965	77,993	-28	463,698	460,992	2,706
Total	3,678,553	315,166	302,856	12,309	1,864,960	1,832,957	32,003
Grand total Hospital/Community	7,398,652	650,640	613,068	37,572	3,859,691	3,697,921	161,770
Corporate Divisions	34,352	3,850	2,746	1,104	16,303	17,488	-1,185
Primary Care Reimbursement Service	2,236,258	194,562	181,703	12,859	1,138,420	1,119,059	19,361
Local Schemes	172,409	18,169	14,263	3,905	107,944	85,843	22,101
Health & Wellbeing	218,825	12,934	14,178	-1,244	85,676	93,949	-8,273
Total	10,060,496	880,154	825,958	54,196	5,208,034	5,014,261	193,774
Statutory Services							
Dublin Mid Leinster	1,052,305	93,047	93,543	-496	543,137	528,322	14,815
Dublin North East	981,941	85,117	82,095	3,023	512,773	487,835	24,938
South	1,515,116	135,497	116,448	19,049	789,290	761,680	27,611
West	1,743,784	151,900	145,342	6,558	908,331	868,692	39,640
Total	5,293,147	465,562	437,428	28,134	2,753,532	2,646,528	107,003
Voluntary Services							
Dublin Mid Leinster	1,320,002	115,301	110,091	5,210	687,425	657,606	29,819
Dublin North East	670,132	58,804	56,078	2,726	352,118	336,670	15,448
South	98,773	9,356	7,997	1,359	56,957	48,645	8,312
West	16,599	1,617	1,474	143	9,660	8,472	1,188
Total	2,105,506	185,078	175,640	9,438	1,106,159	1,051,393	54,766
Grand Total Statutory/Voluntary Services	7,398,652	650,640	613,068	37,572	3,859,691	3,697,921	161,770

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual € '000	Year to Date	Year to Date	Annual Budget € '000
		Budget € '000	Variance € '000	
Pay (Regions Only)				
Dublin Mid Leinster	990,181	941,447	48,735	1,887,827
Dublin North East	659,666	636,979	22,686	1,276,652
South	608,731	587,618	21,113	1,180,389
West	636,624	614,231	22,392	1,234,830
Total Pay	2,895,201	2,780,275	114,927	5,579,698
Non-Pay (Regions Only)				
Dublin Mid Leinster	500,264	501,891	-1,627	1,007,190
Dublin North East	360,557	347,214	13,342	689,951
South	381,081	380,192	890	750,971
West	411,561	399,016	12,544	798,643
Total Non Pay	1,653,462	1,628,313	25,150	3,246,756
Gross Expenditure	4,548,664	4,408,588	140,076	8,826,454
Income (Regions Only)				
Dublin Mid Leinster	-259,883	-257,409	-2,474	-522,710
Dublin North East	-155,332	-159,689	4,358	-314,531
South	-143,565	-157,484	13,920	-317,471
West	-130,193	-136,084	5,891	-273,090
Total Income	-688,973	-710,666	21,693	-1,427,802
Net Expenditure Regions	3,859,691	3,697,921	161,770	7,398,652

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Midland Regional Hospital, Mullingar	56,683	29,624	28,349	1,275	4.5%
Midland Regional Hospital, Tullamore	80,850	42,505	40,448	2,057	5.1%
Midland Regional Hospital, Portlaoise	44,769	25,886	22,373	3,513	15.7%
Naas General Hospital	52,684	27,522	26,126	1,396	5.3%
Adelaide & Meath Hospital, Dublin (Acute Only)	153,633	81,293	76,912	4,381	5.7%
Adelaide & Meath Hospital, Dublin (Paediatric Only)	15,600	7,800	7,800	0	0.0%
Coombe Women & Infants University Hospital	46,845	23,973	23,281	692	3.0%
Our Lady's Hospital for Sick Children, Crumlin	113,325	58,347	56,615	1,733	3.1%
St Vincent's University Hospital, Elm Park	192,602	103,204	96,201	7,003	7.3%
St. Michael's Hospital, Dun Laoghaire	23,624	12,188	11,886	302	2.5%
National Maternity Hospital, Holles Street	42,214	22,625	22,005	621	2.8%
St. Lukes Hospital	40,499	20,283	20,227	55	0.3%
Royal Victoria Eye & Ear Hospital, Dublin	20,233	11,678	10,358	1,320	12.7%
St. James's Hospital	305,319	152,540	149,116	3,424	2.3%
Temple Street, Childrens University Hospital	78,720	43,589	38,991	4,597	11.8%
St. Columcille's Hospital, Loughlinstown	36,874	17,158	18,285	-1,127	-6.2%
Dublin Mid Leinster Hospital Services	1,298,132	680,215	650,862	29,354	4.5%
LHO Wicklow	72,568	35,644	35,447	197	0.6%
LHO Kildare / West Wicklow	107,212	54,988	53,204	1,784	3.4%
LHO Laois / Offaly	88,601	48,700	44,376	4,324	9.7%
LHO Longford / Westmeath	96,972	49,291	48,337	954	2.0%
LHO Dublin South	36,268	18,312	17,985	327	1.8%
LHO Dublin South Central	84,434	39,894	41,621	-1,727	-4.1%
LHO Dublin South City	83,737	40,539	41,534	-995	-2.4%
LHO Dublin South West	38,175	17,655	18,910	-1,255	-6.6%
LHO Dublin West	119,368	62,317	59,214	3,104	5.2%
Central Mental Hospital	18,840	5,357	9,343	-3,985	
Cheeverstown House	20,556	10,681	10,159	522	5.1%
Dublin Dental School and Hospital	5,631	2,643	2,625	18	0.7%
Kare	14,099	8,066	7,838	228	2.9%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Leopardstown Park Hospital Board	4,175	2,226	1,972	254	12.9%
National Rehabilitation Hospital	24,533	13,234	12,584	650	5.2%
Our Lady's Hospital Harold's Cross	23,153	11,921	11,576	345	3.0%
Peaumont Hospital	20,651	10,676	10,135	541	5.3%
Sisters of Charity of Jesus and Mary	39,455	20,502	19,665	837	4.3%
St. John of God (Disability Services)	58,827	30,678	29,505	1,174	4.0%
St. John of God (Mental Health)	22,431	11,174	11,114	60	0.5%
Stewarts Hospital Services	40,655	21,203	20,333	870	4.3%
Sunbeam House Services	19,213	9,745	9,607	138	1.4%
The Children's Sunshine Home	3,713	1,819	1,856	-37	-2.0%
The Royal Hospital Donnybrook	12,727	6,508	6,358	150	2.4%
East Coast Area Regional Service	-389	33	-193	226	-116.9%
South Western Area Regional Services	-5,100	1,841	-1,778	3,619	-203.5%
Dublin Mid Leinster Community Services	1,050,504	535,650	523,327	12,323	2.4%
Office of the RDO	23,672	14,697	11,739	2,957	25.2%
Office of the Regional Director	23,672	14,697	11,739	2,957	25.2%
Dublin Mid Leinster Region Total	2,372,307	1,230,562	1,185,928	44,634	3.8%

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

	Approved Allocation €'000s	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	
Our Lady of Lourdes Hospital, Drogheda	125,706	66,332	62,493	3,838	6.1%
Louth County Hospital	17,450	9,710	8,680	1,030	11.9%
Our Lady's Hospital, Navan	36,798	21,347	18,292	3,055	16.7%
Louth Meath Hospital Group	179,955	97,389	89,466	7,923	8.9%
Cavan Monaghan General Hospital	72,040	38,725	35,737	2,987	8.4%
Monaghan General Hospital	7,280	3,966	3,634	331	9.1%
Mater Misericordiae University Hospital	209,202	112,881	106,845	6,037	5.7%
Beaumont Hospital	235,547	123,554	117,163	6,391	5.5%
Rotunda Hospital	43,310	22,849	21,686	1,163	5.4%
Cappagh National Orthopaedic Hospital	24,216	12,793	12,108	685	5.7%
Connolly Hospital, Blanchardstown	84,228	43,649	41,811	1,838	4.4%
Northern Area Regional Acute Services	-2,504	3,045	193	2,853	1481.6%
Dublin North East Hospital Services	673,319	361,462	339,177	22,286	6.6%
LHO Cavan Monaghan	81,187	38,664	39,985	-1,320	-3.3%
Central Remedial Clinic	13,602	6,807	6,801	6	0.1%
Incorporated Orthopaedic Hospital of Ireland	8,547	3,995	3,786	210	5.5%
Daughters of Charity of St. Vincent de Paul	55,200	28,019	27,687	332	1.2%
St. Michael's House	67,096	34,496	33,971	525	1.5%
St. Vincent's Hospital Fairview	13,412	6,723	6,623	100	1.5%
LHO Louth	104,732	53,154	52,281	874	1.7%
LHO Meath	58,007	30,233	28,895	1,338	4.6%
Dublin North West	116,587	59,178	57,769	1,409	2.4%
Dublin North Central	120,413	60,171	60,464	-293	-0.5%
Dublin North	132,256	66,533	65,927	605	0.9%
Northern Area Regional Services	688	2,404	769	1,636	212.8%
North Eastern Regional Service	18,444	9,660	8,964	696	7.8%
Dublin North East Community Services	790,172	400,039	393,923	6,116	1.6%
Office of the RDO	8,626	6,001	1,939	4,062	209.4%
Office of the Regional Director	8,626	6,001	1,939	4,062	209.4%
Dublin North East Region Total	1,652,072	864,891	824,505	40,387	4.9%

South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office					
	Approved Allocation €'000s	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	
Waterford Regional Hospital	132,020	73,358	65,727	7,631	11.6%
St. Luke's Hospital, Kilkenny	49,991	27,330	24,989	2,342	9.4%
Wexford General Hospital	46,475	25,248	23,021	2,227	9.7%
South Tipperary General Hospital	43,738	25,874	21,914	3,960	18.1%
Lourdes Kilcreene Orthopaedic Hospital	5,212	3,356	2,604	752	28.9%
South Eastern Acute Services	3,909	0	3,909	-3,909	-100.0%
South Eastern Acute Support	40	20	20	0	0.0%
Cork University Hospital	254,945	133,505	127,447	6,058	4.8%
Mallow General Hospital	16,730	8,812	8,334	478	5.7%
Kerry General Hospital	69,661	35,235	34,376	859	2.5%
Bantry General Hospital	16,466	8,401	8,209	192	2.3%
Mercy University Hospital, Cork	56,127	32,775	27,926	4,850	17.4%
South Infirmary - Victoria Hospital	40,960	23,140	19,846	3,294	16.6%
Southern Regional Acute Services	2,700	1,296	1,347	-51	-3.8%
South Hospital Services	738,974	398,351	369,668	28,682	7.8%
LHO Kerry	78,941	39,246	38,981	265	0.7%
LHO West Cork	199,815	101,956	99,931	2,025	2.0%
LHO North Cork	74,624	38,619	37,247	1,372	3.7%
LHO North Lee	68,795	35,123	34,310	814	2.4%
LHO South Lee	82,368	43,107	41,124	1,983	4.8%
LHO South Tipperary	69,756	34,727	34,599	128	0.4%
LHO Waterford	92,677	46,283	46,128	155	0.3%
LHO Wexford	74,329	38,019	37,022	998	2.7%
LHO Carlow / Kilkenny	114,558	58,173	57,192	981	1.7%
Cork University Dental Hospital	1,686	1,042	873	168	19.2%
South Eastern Regional Services	2,635	1,233	1,315	-81	-6.2%
Southern Regional Services	4,279	90	5,881	-5,791	-98.5%
South Community Services	864,466	437,619	434,602	3,016	0.7%
Office of the RDO	10,449	10,278	6,054	4,223	69.8%
Office of the Regional Director	10,449	10,278	6,054	4,223	69.8%
South Region Total	1,613,889	846,247	810,325	35,922	4.4%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Sligo General Hospital	97,249	53,861	48,181	5,680	11.8%
Letterkenny General Hospital	98,409	53,890	48,508	5,382	11.1%
Mayo General Hospital	76,723	41,503	38,090	3,413	9.0%
Western Regional Acute Services	287	1,837	3,340	-1,503	-45.0%
Galway College University Hospital	262,623	135,578	130,490	5,087	3.9%
Roscommon County Hospital	17,278	8,899	8,571	328	3.8%
Portiuncula Hospital, General and Maternity	44,000	26,837	21,840	4,997	22.9%
West/North West Hospital Group	596,570	322,405	299,021	23,384	7.8%
St. John's Hospital, Limerick	16,599	9,660	8,472	1,188	14.0%
University Hospital, Limerick	150,654	89,473	74,863	14,610	19.5%
University Maternity Hospital, Limerick	18,401	9,652	9,124	528	5.8%
Croom Hospital	13,029	5,935	6,461	-526	-8.1%
Ennis General Hospital	17,381	8,180	8,587	-408	-4.7%
Nenagh General Hospital	16,490	7,813	8,132	-319	-3.9%
Mid Western Regional Acute Services	3,046	1,175	1,510	-335	-22.2%
University of Limerick Hospitals	235,600	131,888	117,151	14,737	12.6%
LHO Donegal	125,899	64,065	62,444	1,621	2.6%
LHO Sligo / Leitrim	119,305	59,829	59,294	535	0.9%
LHO Mayo	124,438	62,241	61,584	658	1.1%
LHO Roscommon	48,212	24,238	23,895	342	1.4%
LHO Galway	202,541	97,845	100,275	-2,429	-2.4%
LHO Clare	74,230	37,597	36,862	735	2.0%
LHO Limerick	134,887	65,144	66,745	-1,601	-2.4%
LHO North Tipperary	101,177	51,590	50,210	1,379	2.7%
North Western Regional Services	87	173	44	129	296.2%
Western Regional Services	-2,185	861	-382	1,243	-325.7%
West Community Services	928,591	463,583	460,970	2,612	0.6%
Office of the RDO	-377	115	21	94	0.0%
Office of the Regional Director	-377	115	21	94	440.6%
West Region Total	1,760,384	917,991	877,164	40,827	4.7%

Ambulance Service - Expenditure by Area

	Approved Allocation €'000s	YTD			
		Actual €'000s	Budget €'000s	Variance €'000s	%
Southern Regional Ambulance	16,712	9,450	8,496	955	11.2%
South Eastern Regional Ambulance	13,531	7,012	6,916	96	1.4%
Total South	30,242	16,463	15,412	1,051	6.8%
Western Regional Ambulance	13,547	6,992	6,718	274	4.1%
North Western Regional Ambulance	10,490	5,619	5,220	399	7.6%
Mid Western Regional Ambulance	11,950	6,090	5,950	140	2.4%
Total West	35,987	18,700	17,887	813	4.5%
North Eastern Regional Ambulance	12,082	6,038	6,016	22	0.4%
Midland Regional Ambulance	10,218	4,706	5,111	-404	-7.9%
East Coast Regional Ambulance	26,826	13,239	13,309	-70	-0.5%
Total North Leinster	49,126	23,983	24,436	-452	-1.9%
Total Regional Ambulance Services	115,356	59,146	57,735	1,411	2.4%
Office of the Assistant National Director	7,925	1,823	4,010	-2,186	-54.5%
Emergency Care Control	12,379	7,038	6,169	869	14.1%
National Ambulance College	1,992	786	990	-204	-20.6%
Office of the Assistant National Director	22,296	9,648	11,169	-1,521	-13.6%
Total Ambulance Service	137,652	68,794	68,904	-110	-0.2%

Expenditure by Support Function

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
National Shared Services	120,847	66,744	59,440	7,304
Statutory Pensions	393,657	212,516	199,480	13,035
Statutory Pension Levy	-220,858	-105,674	-109,613	3,940
Finance	31,371	18,169	16,096	2,073
Human Resources	48,747	25,190	26,082	-893
Corporate Services	46,507	16,600	17,431	-831
Communications	11,664	5,107	5,406	-298
Audit	3,257	1,350	1,626	-276
Office of COO (PPBI)	3,460	1,110	1,717	-607
Grand Total	438,652	241,111	217,665	23,446

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

Expenditure by Scheme						
	Approved Allocation	YTD				
		Actual	Budget	Variance	%	
	€000s	€000s	€000s	€000s		
Medical Cards						
GP Fees & Allowances	461,900	208,958	229,232	- 20,274	-8.8%	
GMS Pharmacy Fees	207,074	100,581	104,136	- 3,555	-3.4%	
GMS Pharmacy Drugs/ Medicines	757,867	400,423	381,668	18,755	4.9%	
Drug Target Refund	1,605	462	805	- 343	-42.6%	
EEA Pharmacy Claims	1,747	603	874	- 271	-31.0%	
High Tech Drugs/ Medicines	241,221	129,410	120,521	8,889	7.4%	
High Tech Patient Care Fees	15,259	8,509	7,622	887	11.6%	
Administration of Schemes	12,344	6,029	6,164	- 135	-2.2%	
Technical services/HSE registered stationery	16,943	11,625	8,485	3,140	37.0%	
Sub Total	1,715,960	866,600	859,507	7,093	0.8%	
Community Drugs Schemes						
Drug Payment Scheme	69,580	32,791	34,658	- 1,867	-5%	
Long Term Illness Scheme	94,821	55,775	47,452	8,323	18%	
High Tech	181,696	99,589	94,802	4,787	5%	
Dental Treatment Services	75,000	36,182	36,921	- 739	-2%	
Health Amendment Act	1,526	850	762	88	11%	
Community Ophthalmic Scheme	31,540	15,236	15,433	- 197	-1%	
Methadone Treatment	18,477	9,823	9,229	594	6%	
Childhood Immunisation	7,409	3,727	3,115	612	20%	
Doctors Fees/ Allowances	6,749	1,078	1,184	- 106	-9%	
Hardship Medicine	15,000	6,414	7,524	- 1,110	-15%	
OPAT	7,000	2,775	3,511	- 736	-21%	
Oncology Drugs/Medicines	11,500	3,640	4,961	- 1,321	-27%	
HEP C Drugs & Medicines	-	1,945	-	1,945	100%	
ADHD	-	1,995	-	1,995	100%	
Sub Total	520,298	271,820	259,552	12,268	4.7%	
Total PCRS	2,236,258	1,138,420	1,119,059	19,361	1.7%	

Net Expenditure – Summary by Region							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
166,749	157,911	8,837	Pay	990,181	941,447	48,735	1,887,827
84,486	88,527	-4,041	Non-Pay	500,264	501,891	-1,627	1,007,190
251,234	246,438	4,796	Gross	1,490,445	1,443,337	47,108	2,895,017
-42,886	-42,804	-82	Income	-259,883	-257,409	-2,474	-522,710
208,349	203,634	4,714	Total Dublin Mid Leinster Region	1,230,562	1,185,928	44,634	2,372,307
109,493	105,858	3,635	Pay	659,666	636,979	22,686	1,276,652
60,346	58,935	1,411	Non-Pay	360,557	347,214	13,342	689,951
169,839	164,794	5,045	Gross	1,020,223	984,194	36,029	1,966,603
-25,918	-26,621	703	Income	-155,332	-159,689	4,358	-314,531
143,921	138,172	5,749	Total Dublin North East Region	864,891	824,505	40,387	1,652,072
105,669	101,044	4,625	Pay	608,731	587,618	21,113	1,180,389
62,960	49,757	13,203	Non-Pay	381,081	380,192	890	750,971
168,629	150,801	17,828	Gross	989,812	967,809	22,003	1,931,360
-23,776	-26,356	2,580	Income	-143,565	-157,484	13,920	-317,471
144,854	124,445	20,408	Total South Region	846,247	810,325	35,922	1,613,889
106,583	102,324	4,259	Pay	636,624	614,231	22,392	1,234,830
68,519	66,858	1,661	Non-Pay	411,561	399,016	12,544	798,643
175,102	169,182	5,920	Gross	1,048,184	1,013,247	34,937	2,033,473
-21,585	-22,367	781	Income	-130,193	-136,084	5,891	-273,090
153,517	146,816	6,701	Total West Region	917,991	877,164	40,827	1,760,384
650,640	613,068	37,572	Grand Total Regions	3,859,691	3,697,921	161,770	7,398,652

Net Expenditure – Summary Other

Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	llar / Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
9,099	9,136	-38	Pay	50,020	51,297	-1,277	102,376
3,833	2,916	917	Non-Pay	18,972	17,765	1,208	35,592
12,932	12,053	879	Gross	68,992	69,062	-70	137,968
-28	-26	-2	Income	-198	-157	-40	-316
12,904	12,027	877	Total Ambulance	68,794	68,904	-110	137,652
1,003	1,030	-27	Pay	6,323	6,470	-147	12,957
221,984	205,539	16,446	Non-Pay	1,300,660	1,262,065	38,595	2,522,986
222,987	206,569	16,419	Gross	1,306,983	1,268,535	38,448	2,535,943
-10,257	-10,603	346	Income	-60,618	-63,632	3,014	-127,276
212,730	195,966	16,764	Total Schemes	1,246,364	1,204,903	41,462	2,408,667
73,200	66,053	7,147	Pay	418,076	400,417	17,659	803,355
99,555	99,299	257	Non-Pay	611,642	614,308	-2,666	1,265,267
172,755	165,352	7,403	Gross	1,029,718	1,014,725	14,992	2,068,622
-33,264	-34,163	899	Income	-196,787	-205,205	8,418	-413,017
139,491	131,189	8,302	Total Other	832,931	809,520	23,411	1,655,605
0	0	0	Held Funding	0	0	0	-9,633
1,015,765	952,250	63,515	Grand Total	6,007,780	5,781,248	226,532	11,590,942
571,795	543,357	28,438	Pay	3,369,620	3,238,459	131,161	6,498,387
601,684	571,832	29,852	Non-Pay	3,584,736	3,522,450	62,286	7,070,600
1,173,479	1,115,189	58,290	Gross	6,954,356	6,760,909	193,447	13,568,986
-157,714	-162,939	5,225	Income	-946,576	-979,661	33,085	-1,968,411
1,015,765	952,250	63,515	Total	6,007,780	5,781,248	226,532	11,600,575
0	0	0	Held Funding		0	0	-9,633
1,015,765	952,250	63,515	Grand Total	6,007,780	5,781,248	226,532	11,590,942

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(11,872)	(12,389)	517	Superannuation Income	(73,122)	(73,652)	529	(147,161)
(425)	(436)	12	Other Payroll Deductions	(2,601)	(2,629)	29	(5,290)
(44,959)	(43,891)	(1,068)	Maintenance Charges	(269,583)	(264,922)	(4,662)	(513,673)
(1,630)	(3,285)	1,655	In-Patient Charges	(10,821)	(19,971)	9,150	(57,793)
(1,210)	(1,253)	43	Out-Patient Charges	(7,004)	(7,364)	361	(14,172)
(978)	(850)	(128)	RTA	(4,809)	(4,774)	(34)	(9,597)
(1,008)	(1,387)	380	Long Stay	(5,981)	(8,285)	2,304	(16,579)
(1,135)	(1,331)	196	Other Patient Charge	(6,140)	(8,875)	2,735	(13,197)
(551)	(721)	170	Agency/Services	(3,848)	(4,353)	505	(11,093)
(1,095)	(1,108)	13	Canteen Receipts	(6,885)	(6,676)	(209)	(13,364)
(5,776)	(5,545)	(231)	Other Income	(32,964)	(32,230)	(733)	(64,888)
0	0	0	ESF Grants	0	0	0	0
(237)	(221)	(16)	Other Grants	(1,236)	(1,443)	207	(5,508)
-70,878	-72,419	1,541	Total Hospital Income	-424,994	-435,174	10,181	-872,314
(4,112)	(4,264)	152	Superannuation Income	(25,915)	(25,853)	(62)	(52,493)
(232)	(136)	(96)	Other Payroll Deductions	(1,470)	(821)	(649)	(1,655)
(429)	(413)	(16)	Maintenance Charges	(2,670)	(2,433)	(237)	(4,881)
(778)	(934)	155	In-Patient Charges	(5,911)	(5,621)	(289)	(11,234)
(2)	(3)	1	Out-Patient Charges	(9)	(19)	10	(39)
(155)	(150)	(5)	RTA	(658)	(586)	(72)	(931)
(10,501)	(11,888)	1,387	Long Stay	(64,802)	(71,615)	6,812	(143,955)
(489)	(396)	(92)	Other Patient Charge	(2,575)	(2,523)	(52)	(4,810)
(185)	(383)	198	Agency/Services	(1,532)	(2,382)	849	(5,600)
(348)	(400)	52	Canteen Receipts	(2,144)	(2,396)	253	(4,794)
(25,193)	(26,332)	1,139	Other Income	(150,900)	(158,657)	7,756	(319,063)
(10)	(80)	70	ESF Grants	(73)	(481)	408	(962)
(1,051)	(1,087)	36	Other Grants	(6,097)	(6,384)	287	(13,593)
-43,487	-46,468	2,981	Total Community Income	-264,757	-279,772	15,016	-564,011

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(30,482)	(31,139)	657	Superannuation Income	(182,952)	(187,208)	4,257	(377,035)
(1,904)	(1,898)	(5)	Other Payroll Deductions	(11,336)	(11,395)	59	(22,803)
0	0	0	Maintenance Charges	0	0	0	0
(86)	0	(86)	In-Patient Charges	(214)	0	(214)	0
0	0	0	Out-Patient Charges	0	0	0	0
0	0	0	RTA	0	0	0	0
0	0	0	Long Stay	(0)	0	(0)	0
0	0	0	Other Patient Charge	0	0	0	0
(56)	(21)	(35)	Agency/Services	(242)	(124)	(118)	(247)
(0)	(1)	0	Canteen Receipts	(2)	(4)	2	(8)
(10,764)	(10,994)	229	Other Income	(61,990)	(65,984)	3,994	(131,992)
0	0	0	ESF Grants	0	0	0	0
(58)	0	(58)	Other Grants	(90)	0	(90)	0
-43,350	-44,053	703	Total PCRS & Corporate	-256,826	-264,715	7,889	-532,086
(46,466)	(47,792)	1,326	Superannuation Income	(281,989)	(286,713)	4,724	(576,690)
(2,561)	(2,471)	(90)	Other Payroll Deductions	(15,407)	(14,846)	(561)	(29,748)
(45,389)	(44,304)	(1,084)	Maintenance Charges	(272,254)	(267,355)	(4,899)	(518,554)
(2,495)	(4,219)	1,724	In-Patient Charges	(16,945)	(25,592)	8,647	(69,027)
(1,212)	(1,257)	45	Out-Patient Charges	(7,013)	(7,384)	371	(14,211)
(1,133)	(1,001)	(133)	RTA	(5,467)	(5,360)	(106)	(10,528)
(11,509)	(13,276)	1,767	Long Stay	(70,784)	(79,900)	9,116	(160,534)
(1,623)	(1,727)	104	Other Patient Charge	(8,715)	(11,398)	2,683	(18,007)
(792)	(1,125)	332	Agency/Services	(5,622)	(6,858)	1,236	(16,940)
(1,444)	(1,509)	65	Canteen Receipts	(9,031)	(9,077)	45	(18,166)
(41,734)	(42,871)	1,137	Other Income	(245,854)	(256,870)	11,017	(515,944)
(10)	(80)	70	ESF Grants	(73)	(481)	408	(962)
(1,347)	(1,309)	(38)	Other Grants	(7,423)	(7,827)	404	(19,101)
-157,714	-162,939	5,225	Summary All Income	-946,576	-979,661	33,085	-1,968,411

Expenditure by Statutory / Voluntary Hospital by Hospital Group	Approved Allocation €000	YTD			
		Actual	Budget	Variance	%
		€000	€000	€000	
Beaumont Hospital	235,547	123,554	117,163	6,391	5.45%
Our Lady's of Lourdes Hospital, Drogheda	125,706	66,332	62,493	3,838	6.14%
Connolly Hospital, Blanchardstown	84,228	43,649	41,811	1,838	4.40%
Cavan Monaghan General Hospital	72,040	38,725	35,737	2,987	8.36%
Louth County Hospital	17,450	9,710	8,680	1,030	11.87%
Monaghan General Hospital	7,280	3,966	3,634	331	9.12%
Rotunda Hospital	43,310	22,849	21,686	1,163	5.36%
Dublin-North East Hospital Group	585,562	308,784	291,205	17,579	6.04%
St. James's Hospital	305,319	152,540	149,116	3,424	2.30%
St. Lukes Hospital, Rathgar	40,499	20,283	20,227	55	0.27%
Adelaide & Meath Hospital, Tallaght (Acute Only)	153,633	81,293	76,912	4,381	5.70%
Midland Regional Hospital, Tullamore	80,850	42,505	40,448	2,057	5.09%
Naas General Hospital	52,684	27,522	26,126	1,396	5.34%
Midland Regional Hospital, Portlaoise	44,769	25,886	22,373	3,513	15.70%
Coombe Women & Infants University Hospital	46,845	23,973	23,281	692	2.97%
Dublin-Midlands Hospital Group	724,599	374,001	358,483	15,518	4.33%
Mater Misericordiae University Hospital	209,202	112,881	106,845	6,037	5.65%
St Vincent's University Hospital, Elm Park	192,602	103,204	96,201	7,003	7.28%
Midland Regional Hospital, Mullingar	56,683	29,624	28,349	1,275	4.50%
St. Luke's Hospital, Kilkenny	49,991	27,330	24,989	2,342	9.37%
Wexford General Hospital	46,475	25,248	23,021	2,227	9.67%
National Maternity Hospital, Holles Street	42,214	22,625	22,005	621	2.82%
Our Lady's Hospital, Navan	36,798	21,347	18,292	3,055	16.70%
St. Columcilles Hospital, Loughlinstown	36,874	17,158	18,285	-1,127	-6.16%
St. Michael's Hospital, Dun Laoghaire	23,624	12,188	11,886	302	2.54%
Cappagh National Orthopaedic Hospital	24,216	12,793	12,108	685	5.66%
Royal Victoria Eye & Ear Hospital, Dublin	20,233	11,678	10,358	1,320	12.74%
Dublin-East Hospital Group	738,912	396,078	372,339	23,739	6.38%
Cork University Hospital	254,945	133,505	127,447	6,058	4.75%
Waterford Regional Hospital	132,020	73,358	65,727	7,631	11.61%
Kerry General Hospital	69,661	35,235	34,376	859	2.50%
Mercy University Hospital, Cork	56,127	32,775	27,926	4,850	17.37%
South Tipperary General Hospital	43,738	25,874	21,914	3,960	18.07%
South Infirmary - Victoria Hospital	40,960	23,140	19,846	3,294	16.60%
Bantry General Hospital	16,466	8,401	8,209	192	2.34%
Mallow General Hospital	16,730	8,812	8,334	478	5.74%
Kilcreene Orthopaedic Hospital	5,212	3,356	2,604	752	28.88%
South-South West Hospital Group	635,859	344,456	316,382	28,073	8.87%
Galway University Hospitals	262,623	135,578	130,490	5,087	3.90%
Sligo General Hospital	97,249	53,861	48,181	5,680	11.79%
Letterkenny General Hospital	98,409	53,890	48,508	5,382	11.10%
Mayo General hospital	76,723	41,503	38,090	3,413	8.96%
Portiuncula Hospital General and Maternity	44,000	26,837	21,840	4,997	22.88%

Expenditure by Statutory / Voluntary Hospital by Hospital Group	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000	€000	€000	€000	
Roscommon County Hospital	17,278	8,899	8,571	328	3.83%
West-North West Hospital Group	596,282	320,568	295,681	24,887	8.42%
University Hospital, Limerick	150,654	89,473	74,863	14,610	19.52%
Ennis General Hospital	17,381	8,180	8,587	-408	-4.75%
Nenagh General Hospital	16,490	7,813	8,132	-319	-3.93%
St. John's Hopsital, Limerick	16,599	9,660	8,472	1,188	14.02%
University Maternity Hospital, Limerick	18,401	9,652	9,124	528	5.78%
Croom Hospital	13,029	5,935	6,461	-526	-8.14%
Mid Western Regional Acute Services	#REF!	#REF!	#REF!	#REF!	#REF!
University of Limerick Hospital Group	#REF!	#REF!	#REF!	#REF!	#REF!
Temple Street, Children's University Hospital	78,720	43,589	38,991	4,597	11.79%
Our Lady's Hospital for Sick Children, Crumlin	113,325	58,347	56,615	1,733	3.06%
Adelaide & Meath Hospital, Tallaght (Paediatric Only)	15,600	7,800	7,800	0	0.00%
The Childrens Hospital Group	207,646	109,736	103,406	6,330	6.12%
Regional Offices	#REF!	#REF!	#REF!	#REF!	#REF!
Total Hospital Groups	#REF!	#REF!	#REF!	#REF!	#REF!

Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Jun 2014	WTE Jun 2014	WTE Variance Jun 2014	% WTE Variance Jun 2014
Dublin East	396,076	372,339	23,737	6.4%	9,229	9,726	+497	+5.38%
Cappagh National Orthopaedic Hospital	12,793	12,108	685	5.7%	306	316	+10	+3.27%
Mater Misericordiae University Hospital	112,881	106,845	6,036	5.6%	2,469	2,586	+116	+4.71%
Midland Regional Hospital, Mullingar	29,624	28,349	1,275	4.5%	680	705	+24	+3.59%
National Maternity Hospital, Holles Street	22,625	22,005	620	2.8%	685	730	+44	+6.47%
Our Lady's Hospital, Navan	21,347	18,292	3,055	16.7%	404	398	-6	-1.44%
Royal Victoria Eye & Ear Hospital	11,678	10,358	1,320	12.7%	248	258	+10	+4.00%
St. Columcille's Hospital, Loughlinstown	17,158	18,285	-1,127	-6.2%	397	405	+8	+1.95%
St. Luke's Hospital, Kilkenny	27,330	24,989	2,341	9.4%	773	801	+29	+3.69%
St. Michael's Hospital, Dun Laoghaire	12,188	11,886	302	2.5%	354	379	+26	+7.23%
St. Vincent's University Hospital, Elm Park	103,204	96,201	7,003	7.3%	2,169	2,359	+190	+8.77%
Wexford General Hospital	25,248	23,021	2,227	9.7%	743	789	+45	+6.11%
Dublin Midlands	374,002	358,483	15,519	4.3%	8,495	9,032	+537	+6.33%
Coombe Women & Infants University Hospital	23,973	23,281	692	3.0%	697	755	+58	+8.36%
Midland Regional Hospital, Portlaoise	25,886	22,373	3,513	15.7%	529	562	+33	+6.28%
Midland Regional Hospital, Tullamore	42,505	40,448	2,057	5.1%	869	900	+31	+3.51%
Naas General Hospital	27,522	26,126	1,396	5.3%	594	631	+37	+6.28%
St. James's Hospital	152,540	149,116	3,424	2.3%	3,289	3,478	+189	+5.74%
St. Luke's Hospital, Rathgar	20,283	20,227	56	0.3%	382	415	+33	+8.55%
Tallaght Hospital	81,293	76,912	4,381	5.7%	2,119	2,273	+154	+7.26%
Other Services					16	19	+3	+17.57%
Dublin North East	308,785	291,204	17,581	6.0%	6,780	7,205	+424	+6.26%
Beaumont Hospital	123,554	117,163	6,391	5.5%	2,782	2,976	+194	+6.98%
Cavan General Hospital	38,725	35,737	2,988	8.4%	688	746	+58	+8.43%
Connolly Hospital, Blanchardstown	43,649	41,811	1,838	4.4%	917	953	+36	+3.93%
Louth County Hospital	9,710	8,680	1,030	11.9%	219	225	+6	+2.56%
Monaghan General Hospital	3,966	3,634	332	9.1%	116	116	+0	+0.01%
Our Lady of Lourdes Hospital, Drogheda	66,332	62,493	3,839	6.1%	1,365	1,445	+80	+5.87%
Rotunda Hospital	22,849	21,686	1,163	5.4%	692	742	+50	+7.24%
Other Services					1	2	+0	+25.00%
The Childrens Hospital Group	109,736	103,406	6,330	6.1%	2,615	2,765	+150	+5.75%
Children's University Hospital, Temple Street	43,589	38,991	4,598	11.8%	912	971	+59	+6.52%
Our Lady's Hospital for Sick Children, Crumlin	58,347	56,615	1,732	3.1%	1,511	1,606	+96	+6.34%
Adelaide & Meath Hospital, Tallaght (Paediatric)	7,800	7,800	0	0.0%	192	187	-5	-2.56%
South/ South West	344,456	316,383	28,073	8.9%	8,197	8,652	+455	+5.56%
Bantry General Hospital	8,401	8,209	192	2.3%	213	221	+7	+3.34%
Cork University Hospital	133,505	127,447	6,058	4.8%	3,118	3,307	+189	+6.05%
Kerry General Hospital	35,235	34,376	859	2.5%	857	882	+25	+2.93%
Lourdes Orthopaedic Hospital, Kilcreene	3,356	2,604	752	28.9%	68	67	-1	-1.12%
Mallow General Hospital	8,812	8,334	478	5.7%	215	221	+6	+2.58%
Mercy University Hospital, Cork	32,775	27,926	4,849	17.4%	893	953	+60	+6.76%
South Infirmary University Hospital, Cork	23,140	19,846	3,294	16.6%	662	702	+40	+6.05%
South Tipperary General Hospital	25,874	21,914	3,960	18.1%	633	680	+47	+7.46%

Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Jun 2014	WTE Jun 2014	WTE Variance Jun 2014	% WTE Variance Jun 2014
Waterford Regional Hospital	73,358	65,727	7,631	11.6%	1,526	1,606	+80	+5.27%
Other Services					12	13	+2	+15.69%
University of Limerick	131,888	117,149	14,739	12.6%	2,835	2,997	+162	+5.70%
Croom Hospital	5,935	6,461	-526	-8.1%	145	147	+2	+1.39%
Ennis Hospital	8,180	8,587	-407	-4.7%	207	204	-3	-1.32%
Nenagh Hospital	7,813	8,132	-319	-3.9%	178	185	+7	+3.93%
St. John's Hospital	9,660	8,472	1,188	14.0%	253	262	+10	+3.77%
University Hospital Limerick, Dooradoyle	89,473	74,863	14,610	19.5%	1,754	1,891	+137	+7.83%
University Maternity Hospital	9,652	9,124	528	5.8%	287	292	+5	+1.68%
Mid Western Regional Acute Services	1,175	1,510	-335	-22.2%				
Other Services					12	16	+4	+30.00%
West/ North West	320,568	295,680	24,888	8.4%	7,270	7,726	+455	+6.26%
Galway University Hospitals	135,578	130,490	5,088	3.9%	2,935	3,111	+175	+5.97%
Letterkenny General Hospital	53,890	48,508	5,382	11.1%	1,274	1,343	+69	+5.43%
Mayo General Hospital	41,503	38,090	3,413	9.0%	914	970	+56	+6.11%
Portiuncula Hospital (General and Maternity)	26,837	21,840	4,997	22.9%	616	651	+35	+5.76%
Roscommon County Hospital	8,899	8,571	328	3.8%	258	269	+11	+4.24%
Sligo General Hospital	53,861	48,181	5,680	11.8%	1,268	1,361	+93	+7.35%
Other Services					5	21	+16	+299.81%
National Hospital Services					23	23	+0	-0.26%
service development posts					168	0	-168	

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 mths ended 30th June 2014	Gross Debtors <12 mths at 30th June 2014	Debtor Days at 31st Dec 2013	Debtor Days at 30th June 2014	Variance in Days
Croom Hospital	Statutory	4,267,165	1,089,119	87	93	-6
St. Lukes Hospital, Rathgar	Statutory	3,152,178	1,031,070	150	119	30
Bantry	Statutory	289,692	95,069	83	120	-37
Mallow General	Statutory	1,538,237	533,823	88	127	-38
St Columcilles General	Statutory	76,461	27,782	141	133	8
Nenagh Hospital	Statutory	1,927,912	744,333	161	141	20
Cork University	Statutory	42,331,327	17,594,143	122	152	-29
Letterkenny General	Statutory	6,588,930	2,791,862	147	155	-8
University Maternity Hospital Limerick	Statutory	5,053,436	2,191,564	169	158	11
Wexford General	Statutory	7,339,831	3,264,120	154	162	-8
Roscommon General	Statutory	2,478,600	1,128,596	133	166	-33
Portlaoise General	Statutory	4,905,079	2,268,967	109	169	-60
Louth Meath Hospitals (Consolidated)	Statutory	18,709,989	8,664,501	185	169	16
Kerry General	Statutory	8,856,317	4,108,508	168	169	-1
Tullamore General	Statutory	8,678,617	4,302,908	175	181	-6
Sligo General	Statutory	13,850,423	6,926,828	178	183	-5
Cavan / Monaghan	Statutory	6,296,535	3,240,502	142	188	-46
Naas General	Statutory	2,464,527	1,289,469	137	191	-54
Mullingar General	Statutory	7,122,922	3,852,545	176	197	-22
University Hospital Limerick	Statutory	28,287,482	15,322,903	184	198	-14
Portiuncula Acute	Statutory	7,657,790	4,150,137	149	198	-49
Waterford Regional	Statutory	16,497,157	9,046,413	170	200	-31
St. Lukes Kilkenny / Kilcreene	Statutory	8,047,612	4,463,087	201	202	-1
Mayo General	Statutory	6,337,410	3,540,773	187	204	-17
Galway University Hospitals	Statutory	30,321,264	17,894,690	183	215	-32
St. Josephs Clonmel	Statutory	6,541,902	3,945,395	181	220	-39
Ennis Hospital	Statutory	2,116,469	1,290,250	189	223	-33
Connolly Memorial	Statutory	6,207,481	4,875,665	244	287	-42
Statutory Sub-Total		257,942,745	129,675,022	163	183	-20

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 mths ended 30th June 2014	Gross Debtors <12 mths at 30th June 2014	Debtor Days at 31st Dec 2013	Debtor Days at 30th June 2014	Variance in Days
National Maternity Holles St.	Voluntary	13,536,349	3,317,611	87	89	-2
Cappagh National Orthopaedic	Voluntary	2,354,328	643,817	95	100	-5
Mercy	Voluntary	18,851,533	5,965,253	98	115	-18
Mater Misericordiae University	Voluntary	18,800,571	6,412,436	114	124	-10
Rotunda Hospital	Voluntary	12,429,586	4,265,262	113	125	-13
Adelaide & Meath Tallaght	Voluntary	38,023,802	13,637,275	117	131	-14
Royal Victoria Eye & Ear Hospital	Voluntary	2,545,391	922,000	87	132	-45
St. Michael's Dun Laoghaire	Voluntary	5,918,912	2,221,605	117	137	-20
Coombe Womens Hospital	Voluntary	11,937,691	4,557,100	94	139	-45
St. James's Hospital	Voluntary	37,787,000	15,117,324	133	146	-13
Children's University, Temple Street	Voluntary	5,753,669	2,342,631	97	149	-52
South Infirmary - Victoria Hospital	Voluntary	9,096,679	3,715,825	121	149	-28
St. Vincent's Elm Park	Voluntary	18,935,215	8,028,108	138	155	-16
St. John's Limerick	Voluntary	5,616,809	2,494,160	126	162	-36
Our Lady's Hosp for Sick Children Crumlin	Voluntary	14,325,003	6,796,169	124	173	-49
Beaumont Hospital	Voluntary	27,627,812	14,096,994	180	186	-6
Voluntary Sub-Total		243,540,350	94,533,570	118	142	-23
Total		501,483,096	224,208,591	141	163	-22

Capital Vote 2013

	2014 Approved Allocation €000	Actual Jan-June 2014	Profile Jan-June 2014	Variance Jan-June 2014
	€'000	€'000	€'000	€'000
D1/D2 Building Equipping and Furnishing of Health Facilities	326,159	133,696	147,000	13,304
D3 Information Systems and Related Services for Health Agencies	40,000	7,532	9,188	1,656
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	1,928	3,950	2,022
B15 Children and Families	0	0	0	0
A in A (Sales of Surplus Assets)	-8,000	0	-2,650	-2,650
Net Capital	366,159	143,156	157,488	14,332

Vote 39 - HSE – Vote Expenditure Return at 30th June 2014

(As at 7th July 2014)

1. Vote Position at 30th June 2014

Vote Return – June 2014	REV 2014	June Monthly Profile €'000	June Actual Outturn €'000	Over (Under) €'000	June YTD Profile €'000	June YTD Actual €'000	Over (Under) €'000
Gross Current	12,583,650	1,024,942	1,091,266	66,324	6,501,985	6,702,942	200,957
Gross Capital	374,159	27,743	25,786	(1,957)	160,138	143,156	(16,982)
Total Gross Vote Appropriations-in-Aid	12,957,809	1,052,685	1,117,052	64,367	6,662,123	6,846,098	183,975
- Receipts collected by HSE	1,042,708	83,822	81,580	(2,242)	519,078	493,154	(25,924)
- Other Receipts	354,605	14,000	14,000	-	84,000	84,000	-
- Capital Receipts	8,000	750	-	(750)	2,650	-	(2,650)
- Total	1,405,313	98,572	95,580	(2,992)	605,728	577,154	(28,574)
Net Vote Expenditure	11,552,496	954,113	1,021,472	67,359	6,056,395	6,268,944	212,549

2. Comparison to Issues Return

The June return is consistent with the issues return submitted on 24th June 2014.

3. General Commentary

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

Gross current vote expenditure is €201m over the REV profile, while current appropriations-in-aid collected directly by the HSE are €26m under the REV profile resulting in a **net revenue overspend of €227m** compared to the **Vote** profile at the end of June 2014 (€158m over profile in May).

Gross capital expenditure is €17m under the REV profile, while capital appropriations in Aid are €3m under profile resulting in a **net capital under spend of €14m** compared to the **Vote** profile at the end of June 2014 (€13m under profile in May).

The Service Plan, 2014 detailed a number of risks to its delivery. The June Income and Expenditure reports will detail the areas which are under pressure as some of the risks including demand led schemes and pay savings targets have crystallised.

The HSE has now submitted a 'Driving Maximum Delivery of €290m HRA Target Savings

document to DoH in addition to a progress report with status updates relating to previous Stage III HRA Implementation plan (€212m) target.

4. Emerging Issues by Vote Subhead based on REV Allocation

The statutory sector is €65m over the gross Vote profile (€33m over gross profile in May). The statutory sector is €91m over the net Vote profile (€57m over the net Vote profile in May)¹.

The voluntary sector is €42m over the Vote profile (€31m over profile in May).

- The bulk of the over spend is in the Hospital sector both statutory and voluntary. Pressure areas include incoming deficit, agency costs particularly for medical staff, pensions and income.
- Hospital agency costs overall have increased by €33m (up 56.3%) compared to the same period last year. This primarily reflects the diminishing capacity to recruit doctors and price increases for agency provision rather than volume growth in medical staff.
- The HSE is committed to maximising delivery on the €290m HRA savings target given that the agreement represents an essential tool for the HSE to safely reduce pay costs without impacting services. Current analysis and implementation plans indicate a stretched gross delivery of €217m or 75% is achievable with further work underway to fully utilise all of the levers made available by the HRA to maximise delivery against the full €290m target.
- The delivery of the unspecified pay savings target of €108m requires further engagement.

Pension Lump Sums are €6m over the Vote profile (€6m over profile in May).

The medical card services and community schemes, on a gross basis, are €68m over the Vote profile (€43m over profile in May).

- PCRS schemes are €68m over REV profile. Due to timing issues the REV profile is €70m less than Service Plan allocation.
- When account taken of this difference, the Vote position and I&E position are broadly similar. This is reflected in Performance Reports / I&E profiles.
- The I&E position (PCRS and local schemes) indicates a deficit of €25m as per the draft May PR. The June PR will show the emerging challenge in PCRS relating to the scale of the expected savings in 2014 (€190m incl revised probity target of €23m), €41m FEMPI target from the 2014 budget in addition to €40m of savings rolling over from 2013 which did not deliver in that year.

Payments to the State Claims Agency are €20m over the Vote profile (€21m over profile in May).

- The timing and value of claims settled by SCA are ahead of profile. Separate correspondence has issued

- The timing and value of claims settled by SCA are ahead of profile. Separate correspondence has issued in relation to the estimated outturn for this Subhead in 2014.

¹ The analysis of the statutory overspend between gross and a-in-a has been updated to reflect latest information from the April income and expenditure reports and cash receipts from the private insurance companies.

5. Capital Position at 30th June 2014

Subhead	REV 2014 Profile €'000	June 2014 Profile €'000	June YTD Actual €'000	Over/(Under) €'000
D.1 - Capital - Construction	323,620	147,000	133,696	(13,304)
D.2 - Capital - Lottery	2,539	-	-	-
D.3 - Capital - Information Systems	40,000	9,188	7,532	(1,656)
D.4 - Mental health and other health facilities	8,000	3,950	1,928	(2,022)
Gross Capital Expenditure	374,159	160,138	143,156	(16,982)
E.8 Receipts - Disposal of Mental Health and other Health Facilities	8,000	2,650	-	(2,650)
Net Capital Expenditure	366,159	157,488	143,156	(14,332)

6. Capital Commentary

Allocation / Expenditure Analysis					
	Total Allocation for Year €m	Allocation for Period €m	Expenditure for Period €m	Variance as % of Vote Allocation Jan - June 2014	Expenditure in Jan - June as a % of the 2014 Allocation
D.1 / D.2 Construction & Lottery	326.159	147.000	133.696	9.05%	40.99%
D.3 - Information Systems	40.000	9.188	7.532	18.02%	18.83%
D.4 - Mental health and other health facilities	8.000	3.950	1.928	51.18%	24.11%
Gross Capital Expenditure	374.159	160.138	143.156	10.60%	38.26%
E.8 Receipts - Disposal of Mental Health and other Health Facilities	-8.000	-2.650	-0.000	100%	0.00%
Net Capital Expenditure	366.159	157.488	143.156	9.10%	39.10%

Capital Summary

Subheads (D.1/D.2) – Construction

Variance on construction projects for the first six months of the year is 9.05% behind vote profile.

Subhead D.3 - Information Systems ICT

Variance on ICT projects is €1.656m behind vote profile for the period Jan/June. Almost 82% of the Jan-June ICT profile has been expended in the period under review.

3

Subhead D.4 - Mental health and other health facilities

Expenditure in the period Jan-June was €1.928m.

Subhead E.8 - Receipts from the disposal of mental health and other health facilities

There were no receipts from sales of surplus assets in the period Jan/June.

Tony O'Brien
Accounting Officer

Date: 7th July 2014

Human Resources Overview

Variance from current and target employment levels	Year-end ceiling (target)	Ceiling Jun 2014	WTE Jun 2014	WTE Variance Jun 2014	WTE Variance against Year-end ceiling	% WTE Variance Jun 2014	% WTE Variance against Year-end ceiling
Total Health Service Employment	94,209	94,895	96,951	+2,056	+2,742	+2.2%	+2.9%

Division	WTE May 2014	Ceiling Jun 2014	WTE Jun 2014	WTE Change since May 2014	WTE Change from Dec 2013 to Jun 2014	WTE Variance Jun 2014	% WTE Variance Jun 2014
Acute Services	48,765	46,190	48,735	-30	+465	+2,545	5.51%
Mental Health	9,027	9,553	8,989	-38	+83	-564	-5.91%
Primary Care	9,596	9,514	9,526	-69	+65	+13	0.14%
Social Care	24,194	24,222	24,260	+66	-131	+38	0.16%
Health & Wellbeing	1,229	1,197	1,234	+5	+2	+37	3.11%
Ambulance Services	1,607	1,646	1,607	+0	-8	-39	-2.36%
Corporate & HBS	2,600	2,574	2,599	-1	-19	+25	0.98%
Total	97,017	94,895	96,951	-67	+457	+2,056	2.17%

Staff Category WTE & change since year-end & previous month to June 2014	WTE Dec 2013	WTE May 2014	WTE Jun 2014	WTE change since Dec 2013	% change since Dec 2013	WTE change since May 2014	% change since May 2014
Medical/ Dental	8,353	8,348	8,320	-33	-0.40%	-29	-0.34%
Nursing	33,735	34,178	34,109	+374	+1.11%	-68	-0.20%
Health & Social Care Professionals	13,132	13,428	13,429	+297	+2.26%	+1	+0.01%
Management/ Admin	15,038	15,082	15,057	+19	+0.12%	-26	-0.17%
General Support Staff	9,648	9,475	9,458	-190	-1.97%	-16	-0.17%
Other Patient & Client Care	16,587	16,506	16,578	-10	-0.06%	+71	+0.43%
Total Health Service Staffing	96,494	97,017	96,951	+457	+0.47%	-67	-0.07%

Staff Category WTE & change since year-end & previous month to June 2014	WTE Dec 2013	WTE May 2014	WTE Jun 2014	WTE change since Dec 2013	% change since Dec 2013	WTE change since May 2014	% change since May 2014
Medical/ Dental	8,353	8,348	8,320	-33	-0.40%	-29	-0.34%
<i>Nursing</i>	<i>33,735</i>	<i>34,178</i>	<i>34,109</i>	<i>+374</i>	<i>+1.11%</i>	<i>-68</i>	<i>-0.20%</i>
<i>Health & Social Care Professionals</i>	<i>13,132</i>	<i>13,428</i>	<i>13,429</i>	<i>+297</i>	<i>+2.26%</i>	<i>+1</i>	<i>+0.01%</i>
Management/ Admin	15,038	15,082	15,057	+19	+0.12%	-26	-0.17%
General Support Staff	9,648	9,475	9,458	-190	-1.97%	-16	-0.17%
Other Patient & Client Care	16,587	16,506	16,578	-10	-0.06%	+71	+0.43%
Consultants	2,555	2,588	2,587	+32	+1.25%	-1	-0.04%
<i>NCHDs</i>	<i>4,919</i>	<i>4,884</i>	<i>4,857</i>	<i>-62</i>	<i>-1.26%</i>	<i>-27</i>	<i>-0.56%</i>
<i>Psychologists & Counsellors</i>	<i>921</i>	<i>1,000</i>	<i>997</i>	<i>+76</i>	<i>+8.20%</i>	<i>-3</i>	<i>-0.30%</i>
Social Workers	944	981	973	+28	+3.00%	-8	-0.84%
Therapists (Physio, OT, S&L)	3,594	3,713	3,710	+116	+3.21%	-3	-0.08%

Service Delivery Overview - Human Resources

Division	Human Resources			
	Ceiling Jun 2014	WTE Jun 2014	WTE Variance Jun 2014	% WTE Variance Jun 2014
Acute Services	46,190	48,735	+2,545	+5.51%
Mental Health	9,553	8,989	-564	-5.91%
Primary Care	9,514	9,526	+13	+0.14%
Social Care	24,222	24,260	+38	+0.16%
Health & Wellbeing	1,197	1,234	+37	+3.11%
Ambulance Services	1,646	1,607	-39	-2.36%
Corporate & HBS	2,574	2,599	+25	+0.98%

Hospital Groups	Ceiling Jun 2014	WTE Jun 2014	WTE Variance Jun 2014	% WTE Variance Jun 2014
Dublin East	9,229	9,726	+497	+0.04%
Dublin Midlands	8,495	9,032	+537	+0.32%
Dublin North East	6,780	7,205	+424	-0.14%
South/ South West	2,615	2,765	+150	-0.23%
University of Limerick	8,197	8,652	+455	-0.23%
West/ North West	2,835	2,997	+162	+0.07%
The Childrens Hospital Group	7,270	7,726	+455	-0.39%
National Hospital Services	578	610	+32	+0.39%
service development posts	23	23	-0	-2.50%

Hospital Addendum June 2014

	WTE Dec 2013	Ceiling Jun 2014	WTE Jun 2014	WTE Change since May 2014	WTE Change from Dec 2013 to Jun 2014	WTE Variance Jun 2014	% WTE Variance Jun 2014
Cappagh National Orthopaedic Hospital	321	306	316	-2	-5	+10	+3.27%
Mater Misericordiae University Hospital	2,591	2,469	2,586	+3	-5	+116	+4.71%
Midland Regional Hospital, Mullingar	714	680	705	-1	-9	+24	+3.59%
National Maternity Hospital	719	685	730	+1	+10	+44	+6.47%
Our Lady's Hospital, Navan	424	404	398	-1	-26	-6	-1.44%
Royal Victoria Eye & Ear Hospital	260	248	258		-2	+10	+4.00%
St. Columcille's Hospital	417	397	405	+0	-12	+8	+1.95%
St. Luke's General Hospital	811	773	801	-3	-10	+29	+3.69%
St. Michael's Hospital	371	354	379	+1	+8	+26	+7.23%
St. Vincent's University Hospital	2,276	2,169	2,359	+7	+83	+190	+8.77%
Wexford General Hospital	780	743	789	+0	+9	+45	+6.11%
Dublin East	9,684	9,229	9,726	+4	+41	+497	+5.38%
Coombe Women & Infants University Hos	731	697	755	+1	+24	+58	+8.36%
Midland Regional Hospital, Portlaoise	552	529	562	+1	+11	+33	+6.28%
Midland Regional Hospital, Tullamore	912	869	900	+3	-12	+31	+3.51%
Naas General Hospital	622	594	631	+5	+9	+37	+6.28%
St. James's Hospital	3,451	3,289	3,478	-1	+26	+189	+5.74%
St. Luke's Hospital, Rathgar	401	382	415	+0	+14	+33	+8.55%
Tallaght Hospital	2,425	2,119	2,273	+19	-153	+154	+7.26%
Other Services	17	16	19		+2	+3	+17.57%
Dublin Midlands	9,112	8,495	9,032	+28	-80	+537	+6.33%
Beaumont Hospital	2,912	2,782	2,976	+8	+64	+194	+6.98%
Cavan General Hospital	722	688	746	+3	+24	+58	+8.43%
Connolly Hospital	962	917	953	-7	-9	+36	+3.93%
Louth County Hospital	230	219	225	-3	-6	+6	+2.56%
Monaghan General Hospital	122	116	116	+0	-6	+0	+0.01%
Our Lady of Lourdes Hospital	1,432	1,365	1,445	-13	+13	+80	+5.87%
The Rotunda Hospital	724	692	742	+1	+18	+50	+7.24%
Other Services	2	1	2			+0	+25.00%
Dublin North East	7,106	6,780	7,205	-10	+99	+424	+6.26%
Children's University Hospital	957	912	971	-5	+14	+59	+6.52%
Our Lady's Children's Hospital	1,581	1,511	1,606	+5	+25	+96	+6.34%
Tallaght Paediatric Hospital		192	187	-6	+187	-5	-2.56%
The Childrens Hospital Group	2,539	2,615	2,765	-7	+226	+150	+5.75%
Bantry General Hospital	224	213	221	+0	-4	+7	+3.34%
Cork University Hospital	3,270	3,118	3,307	-7	+37	+189	+6.05%
Kerry General Hospital	899	857	882	-7	-18	+25	+2.93%
Lourdes Orthopaedic Hospital	71	68	67	-2	-4	-1	-1.12%

Hospital Addendum June 2014

	WTE Dec 2013	Ceiling Jun 2014	WTE Jun 2014	WTE Change since May 2014	WTE Change from Dec 2013 to Jun 2014	WTE Variance Jun 2014	% WTE Variance Jun 2014
Mallow General Hospital	226	215	221	-2	-5	+6	+2.58%
Mercy University Hospital	937	893	953		+16	+60	+6.76%
South Infirmary-Victoria University Hospit	695	662	702	-3	+8	+40	+6.05%
South Tipperary General Hospital	664	633	680	+5	+16	+47	+7.46%
University Hospital Waterford	1,601	1,526	1,606	-4	+5	+80	+5.27%
Other Services	12	12	13		+1	+2	+15.69%
South/ South West	8,600	8,197	8,652	-20	+53	+455	+5.56%
Croom Hospital	152	145	147	-2	-5	+2	+1.39%
Ennis Hospital	217	207	204	-1	-13	-3	-1.32%
Nenagh Hospital	187	178	185	+2	-2	+7	+3.93%
St. John's Hospital	265	253	262	+0	-3	+10	+3.77%
University Maternity Hospital	301	287	292	-6	-9	+5	+1.68%
University Hospital Limerick, Dooradoyle	1,839	1,754	1,891	+7	+52	+137	+7.83%
Other Services	13	12	16	+2	+3	+4	+30.00%
University of Limerick	2,974	2,835	2,997	+2	+23	+162	+5.70%
Galway University Hospitals	3,077	2,935	3,111	-8	+34	+175	+5.97%
Letterkenny General Hospital	1,337	1,274	1,343	-8	+6	+69	+5.43%
Mayo General Hospital	959	914	970	-10	+10	+56	+6.11%
Portiuncula Hospital	646	616	651	-4	+5	+35	+5.76%
Roscommon County Hospital	270	258	269	+1	-1	+11	+4.24%
Sligo Regional Hospital	1,329	1,268	1,361	-1	+32	+93	+7.35%
Other Services	5	5	21		+15	+16	+299.81%
West/ North West	7,624	7,270	7,726	-30	+101	+455	+6.26%
Palliative Care	610	578	610	+2	+0	+32	+5.51%
National Services	22	23	23	-1	+1	+0	-0.26%
service development posts		168				-168	
Total Acute Hospital Services	48,270	46,190	48,735	-30	+465	+2,545	+5.51%

Health Service Absence Rates by HSE Area [May 2014]

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total	<i>certified</i>
Ambulance (South- Eastern)				0.0%	0.0%	14.2%	13.3%	96.2%
Network Office Dublin Midlands Hospitals				8.8%			8.8%	100.0%
Ambulance (Southern)				0.0%	19.6%	7.1%	7.3%	97.8%
Cavan/ Monaghan	6.7%	7.4%	3.4%	5.5%	1.9%	8.9%	6.9%	95.3%
Ennis Hospital	0.0%	7.3%	5.9%	8.3%	10.2%	4.9%	6.8%	94.2%
St. Patrick's, Kilkenny	0.0%	7.5%	19.0%	25.7%	4.5%	4.4%	6.7%	79.4%
Lourdes Orthopaedic Hospital	0.0%	9.3%		0.0%	5.0%		6.6%	93.5%
Monaghan General Hospital	0.0%	7.9%	14.3%	7.0%	0.0%	1.7%	6.1%	92.6%
Limerick	4.4%	7.0%	4.0%	4.7%	5.3%	8.0%	6.0%	92.0%
South Tipperary General Hospital	1.6%	7.3%	3.4%	4.5%	7.1%	10.8%	5.9%	94.9%
Mallow General Hospital	0.0%	1.5%	2.3%	5.0%	18.8%	18.8%	5.9%	96.4%
University Hospital Limerick, Dooradoyle	0.3%	5.6%	5.9%	7.5%	4.9%	12.1%	5.9%	89.1%
Leopardstown Park Hospital	0.0%	5.8%	10.6%	0.9%	3.4%	7.3%	5.8%	95.6%
Ambulance (North- Eastern)				23.5%		5.3%	5.7%	84.8%
Environmental Health, West			5.5%	6.9%	0.0%		5.7%	95.1%
Daughters of Charity, Roscrea		5.9%	2.9%	4.2%	0.0%	6.5%	5.7%	97.8%
Cavan General Hospital	2.5%	7.2%	4.4%	8.1%	4.2%	3.4%	5.6%	93.7%
Midland Regional Hospital, Tullamore	4.0%	5.6%	8.3%	3.4%	3.7%	7.0%	5.6%	90.8%
Central Remedial Clinic	0.0%	3.8%	5.8%	7.6%	2.2%	4.7%	5.6%	83.6%
Laois /Offaly	1.2%	6.5%	4.6%	5.3%	6.2%	5.4%	5.6%	91.6%
Louth County Hospital	0.0%	7.8%	4.5%	8.2%	4.8%	1.5%	5.6%	93.1%
Bros. of Charity, Roscommon		6.1%	7.4%	3.5%	19.1%	3.3%	5.4%	96.8%
Cork West	1.6%	6.0%	3.3%	7.0%	4.8%	5.0%	5.3%	92.5%
Ambulance (North- Western)				0.0%		5.4%	5.3%	96.5%
Dublin South City	9.0%	3.6%	2.9%	4.4%	8.3%	8.6%	5.2%	93.1%
Louth	0.7%	6.4%	4.2%	4.7%	7.3%	4.6%	5.2%	92.3%
Corporate (South- Western)			0.0%	7.7%	0.0%		5.2%	95.1%
Donegal	1.6%	6.2%	5.8%	4.6%	9.1%	3.5%	5.2%	93.3%
Cheeverstown House	1.6%	3.9%	3.9%	2.3%	3.3%	5.4%	5.1%	91.5%
Kildare/ West Wicklow	5.3%	6.4%	2.9%	3.9%	4.9%	5.1%	5.1%	90.7%
Tipperary, North/ Limerick, East	4.5%	4.2%	1.3%	10.0%	6.0%	4.6%	5.1%	95.7%
Ambulance (Western)				0.7%		5.3%	5.1%	86.6%
Clare	8.4%	4.4%	4.9%	4.3%	5.0%	6.2%	5.1%	92.9%
Portiuncula Hospital	0.2%	7.4%	1.7%	3.5%	7.5%	2.7%	5.1%	83.4%
Meath	1.3%	6.9%	2.8%	5.4%	1.6%	5.1%	5.0%	89.6%
Croom Hospital	0.0%	2.3%	5.7%	16.7%	5.6%	6.7%	4.9%	93.3%
Midland Regional Hospital, Portlaoise	2.4%	4.4%	5.9%	6.2%	1.1%	5.9%	4.8%	92.7%

Health Service Absence Rates by HSE Area [May 2014]

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total	<i>certified</i>
Muiriosa Foundation, Laois/Offaly		3.6%	5.6%	11.1%	6.8%	3.2%	4.8%	94.7%
Kare, Newbridge, Co Kildare		1.8%	8.9%	3.0%	0.0%	3.3%	4.8%	93.5%
Bros. of Charity, Southern	3.6%	5.6%	5.3%	5.7%	0.7%	4.2%	4.7%	94.1%
Bros. of Charity, Limerick	0.0%	4.4%	5.7%	0.3%	8.1%	5.1%	4.7%	99.8%
Nenagh Hospital	0.0%	7.7%	3.7%	0.5%	0.0%	3.9%	4.7%	94.7%
Dublin South-West	10.6%	2.6%	1.9%	5.2%	5.1%	6.3%	4.6%	86.9%
University Maternity Hospital	5.6%	4.6%	0.0%	2.1%	5.6%	5.7%	4.6%	82.9%
Our Lady of Lourdes Hospital	0.7%	5.6%	2.0%	6.8%	6.8%	7.9%	4.6%	87.5%
Daughters of Charity, Limerick	0.0%	4.4%	4.6%	0.0%	7.5%	4.6%	4.6%	98.2%
Letterkenny General Hospital	1.3%	4.0%	4.2%	4.6%	4.2%	10.3%	4.5%	99.6%
Dublin South-East	0.7%	4.9%	4.0%	5.4%	4.3%	3.6%	4.5%	89.4%
Primary Care Reimbursement Service			0.0%	4.5%	0.0%	0.0%	4.5%	87.9%
Longford/ Westmeath	1.6%	5.0%	3.8%	3.7%	0.8%	5.4%	4.5%	91.5%
Corporate (North- Western)	0.0%	0.0%	0.0%	5.0%	3.1%	0.0%	4.4%	99.0%
Bros. of Charity, Waterford	0.0%	5.1%	2.0%	3.7%	5.3%	5.0%	4.4%	94.0%
Waterford	5.4%	4.2%	5.6%	2.2%	2.0%	6.7%	4.4%	94.2%
Naas General Hospital	1.7%	6.2%	0.3%	2.8%	1.9%	7.2%	4.4%	95.0%
Roscommon County Hospital	0.0%	4.4%	5.0%	0.8%	9.6%	0.9%	4.4%	93.5%
Royal Victoria Eye & Ear Hospital	0.1%	4.2%	0.4%	6.4%	9.9%	0.0%	4.4%	94.6%
Bantry General Hospital	1.5%	5.7%	0.0%	1.1%	1.9%	7.2%	4.4%	93.7%
Carlow/ Kilkenny	1.1%	4.1%	4.0%	3.5%	5.6%	6.3%	4.3%	93.2%
Midland Regional Hospital, Mullingar	0.8%	4.4%	2.0%	6.2%	5.2%	6.8%	4.3%	88.7%
Kerry General Hospital	1.0%	3.9%	3.9%	5.4%	6.6%	6.6%	4.3%	89.5%
Dublin North-West	2.7%	2.8%	2.9%	5.2%	6.7%	7.8%	4.3%	92.7%
Sligo/ Leitrim	0.1%	5.0%	2.5%	5.6%	3.5%	4.6%	4.3%	95.2%
St. John's Hospital	0.0%	6.4%	2.2%	5.7%	1.4%	0.6%	4.3%	94.4%
Wexford	0.0%	4.6%	2.6%	4.9%	4.8%	4.7%	4.3%	89.9%
St. Vincent's, Fairview	1.6%	4.5%	8.1%	3.2%	4.2%	0.6%	4.2%	92.9%
Our Lady's Hospital, Navan	0.2%	5.3%	4.2%	4.5%	6.4%	3.2%	4.2%	86.4%
St. John of God, Drumcar	0.0%	10.0%	0.0%	3.8%	3.3%	0.5%	4.2%	99.1%
Corporate (Corporate Services)	0.0%	1.0%	3.2%	2.3%	7.0%		4.2%	90.2%
Sligo Regional Hospital	0.8%	3.9%	3.6%	8.1%	4.2%	5.0%	4.2%	99.8%
Wicklow	6.2%	5.3%	3.0%	2.2%	1.2%	4.3%	4.1%	85.3%
St. Luke's General Hospital	0.3%	5.2%	10.0%	1.9%	2.9%	8.8%	4.1%	91.0%
St. Michael's Hospital	0.0%	4.9%	2.6%	4.7%	3.8%	6.8%	4.1%	89.8%
Corporate (Midland)		1.9%	0.0%	4.1%	5.9%	17.7%	4.1%	93.4%
Incorporated Orthopaedic Hospital	0.0%	5.1%	0.6%	7.5%	5.9%	3.1%	4.1%	83.5%

Health Service Absence Rates by HSE Area [May 2014]

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total	<i>certified</i>
Tipperary, South	3.0%	5.1%	2.8%	5.5%	2.2%	3.2%	4.1%	91.6%
National Drug Treatment Centre	9.5%	1.7%	5.7%	2.3%	3.7%	0.0%	4.0%	98.0%
Corporate (Southern)	0.0%	5.1%	0.0%	4.0%	4.0%	4.0%	4.0%	100.0%
Our Lady's Children's Hospital	0.2%	5.0%	2.2%	3.2%	7.7%	6.8%	4.0%	91.2%
Dublin North	0.1%	4.7%	2.1%	1.1%	5.7%	4.8%	4.0%	92.5%
Our Lady's Hospice & Care Services	0.0%	6.4%	2.7%	4.9%	2.5%	2.2%	4.0%	91.7%
Mayo	4.9%	5.0%	3.8%	3.0%	2.2%	2.9%	3.9%	94.6%
University Hospital Waterford	0.2%	5.2%	2.7%	3.9%	4.7%	6.5%	3.9%	92.3%
Peamount Hospital (Newcastle)	0.0%	2.4%	7.8%	4.3%	8.7%	1.8%	3.9%	91.8%
Sunbeam House Services		4.7%	5.3%	2.5%	1.2%	3.0%	3.9%	88.5%
Cork South Lee	0.7%	4.5%	1.6%	3.9%	8.1%	4.0%	3.8%	92.5%
Bros. of Charity, Galway	0.0%	3.0%	3.6%	3.8%	1.4%	4.6%	3.8%	93.6%
Cork Dental Hospital	6.8%	6.2%	0.0%	1.0%	4.8%	4.0%	3.8%	96.8%
Dublin North Central	0.6%	2.4%	2.9%	3.8%	6.6%	7.8%	3.8%	92.6%
Cope Foundation	0.0%	4.5%	4.1%	4.2%	2.3%	3.7%	3.8%	100.0%
Daughters of Charity, Dublin	0.0%	3.0%	4.4%	0.5%	5.1%	4.4%	3.7%	92.9%
Galway University Hospitals	0.9%	4.4%	3.3%	4.9%	4.7%	3.8%	3.7%	85.6%
St. John of God, DML	6.4%	4.6%	4.7%	2.6%	1.8%	2.9%	3.7%	96.1%
Muiriosa Foundation, Longford/Westmeath		9.5%	3.2%	0.8%	0.0%	3.3%	3.7%	95.9%
Wexford General Hospital	1.2%	4.4%	1.0%	3.3%	4.3%	6.1%	3.7%	90.0%
Cork University Hospital	0.3%	4.2%	4.0%	4.5%	5.0%	2.1%	3.7%	87.3%
The Rotunda Hospital	0.2%	6.6%	1.0%	1.3%	2.7%	1.7%	3.7%	86.3%
Stewart's Hospital, (Palmerstown)	0.0%	4.5%	3.8%	2.1%	3.0%	3.6%	3.7%	87.1%
Connolly Hospital	1.4%	3.7%	2.1%	5.4%	5.4%	3.3%	3.6%	94.3%
Ambulance (Midland)	0.0%			0.0%		3.6%	3.6%	89.1%
Environmental Health, Corporate				3.5%			3.5%	98.0%
Environmental Health, DNE			3.1%	7.6%	1.5%		3.5%	96.0%
Corporate (Western)	0.0%	1.4%	7.8%	3.4%	0.0%	0.0%	3.5%	98.2%
Ambulance (East Coast)				0.2%	0.0%	4.3%	3.5%	94.0%
Galway	0.0%	4.5%	3.4%	4.5%	2.1%	2.5%	3.4%	96.7%
Roscommon	0.7%	3.0%	1.6%	4.4%	3.0%	4.6%	3.4%	93.3%
Cappagh National Orthopaedic Hospital	0.0%	2.6%	1.4%	0.6%	5.4%	7.1%	3.3%	88.3%
Corporate (North- Eastern)	0.0%	0.0%	0.0%	3.7%	1.7%	0.0%	3.3%	96.8%
Children's University Hospital	4.3%	2.8%	2.8%	3.1%	5.1%	5.9%	3.3%	90.2%
St. John of God, Kerry		3.6%	1.2%	1.1%	1.6%	4.4%	3.3%	90.1%
Tallaght Hospital	0.9%	4.4%	3.0%	3.4%	4.3%	0.0%	3.3%	92.2%
Dun Laoghaire	0.0%	3.4%	3.8%	0.9%	4.2%	3.5%	3.1%	88.3%

Health Service Absence Rates by HSE Area [May 2014]

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total	<i>certified</i>
Mercy University Hospital	0.9%	4.5%	1.2%	3.5%	1.0%	4.5%	3.1%	89.1%
Dublin West	1.5%	2.9%	2.2%	3.5%	3.9%	3.0%	3.1%	81.8%
Corporate (Mid- Western)	0.0%	3.7%		3.1%	2.5%	0.0%	3.1%	88.2%
St. Michael's House, Dublin	0.0%	3.0%	3.1%	3.5%	2.2%	3.5%	3.1%	92.8%
National Maternity Hospital	0.0%	3.8%	3.9%	1.4%	3.4%	4.9%	3.0%	89.8%
Coombe Women & Infants University Hospital	0.1%	3.0%	2.1%	3.0%	4.4%	4.7%	3.0%	85.7%
Cork North	0.4%	2.8%	3.0%	3.8%	8.0%	3.0%	3.0%	89.7%
St. Luke's Hospital, Rathgar	0.3%	2.9%	3.6%	3.1%	4.3%	1.0%	3.0%	88.2%
South Infirmary-Victoria University Hospital	0.0%	3.6%	3.6%	2.2%	4.4%	0.6%	3.0%	91.5%
Mayo General Hospital	1.5%	4.3%	2.6%	2.5%	0.0%	1.3%	2.9%	89.4%
St. Columcille's Hospital	0.9%	4.2%	1.1%	4.2%	3.8%	0.6%	2.9%	90.0%
Beaumont Hospital	0.8%	3.3%	2.3%	3.9%	2.7%	5.0%	2.9%	89.5%
Ambulance (Mid- Western)				0.5%	0.0%	3.0%	2.8%	78.9%
Corporate (South- Eastern)	0.0%	0.0%		3.1%	0.9%		2.7%	95.4%
Muiriosa Foundation, South Kildare		1.1%	2.0%	1.3%	4.2%	4.0%	2.7%	93.4%
Corporate (Shared Services)	0.0%	0.0%	0.0%	5.2%	0.0%	0.0%	2.6%	91.9%
St. James's Hospital	0.5%	3.1%	1.5%	2.8%	4.2%	2.8%	2.6%	84.2%
Cork North Lee	0.5%	3.4%	1.9%	1.6%	2.7%	2.2%	2.6%	86.2%
St. Vincent's University Hospital	0.3%	3.1%	1.8%	3.0%	3.6%	3.7%	2.5%	87.6%
Kerry	3.2%	2.5%	2.7%	1.3%	3.4%	2.2%	2.5%	90.1%
National Rehabilitation Hospital	0.6%	3.4%	1.1%	1.0%	3.1%	4.6%	2.4%	67.6%
Bros. of Charity, Clare		0.0%	1.7%	0.7%	0.0%	2.9%	2.4%	97.0%
Royal Hospital, Donnybrook, Dublin	0.0%	3.3%	4.2%	1.1%	1.4%	1.5%	2.4%	83.6%
Carriglea Cairde Services	0.0%	0.4%	3.4%	1.6%	0.0%	3.3%	2.3%	95.2%
Environmental Health, DML			2.1%	2.6%			2.1%	82.5%
Dublin Dental Hospital	0.0%	0.0%	0.0%	2.4%	0.8%	3.8%	2.0%	95.2%
Corporate (East Coast)				2.0%	1.6%		1.6%	93.3%
Children's Sunshine Home	0.0%	1.7%	0.0%	0.0%	3.5%	1.1%	1.4%	82.4%
Environmental Health, South			0.0%	7.2%	0.0%		0.9%	62.6%
Corporate (Northern)	0.0%	0.0%		1.4%	0.3%	0.0%	0.9%	78.3%
Area Manager's Office, Cork			0.0%	0.7%			0.6%	100.0%
Acute Hospital Services, Midlands		0.0%		0.0%	0.0%		0.0%	
Area Manager's Office, Waterford/ Wexford		0.0%		0.0%			0.0%	
Mater Misericordiae University Hospital	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Total	1.15%	4.40%	3.22%	4.01%	4.18%	4.58%	3.92%	91.40%