

JULY 2014

Health Service

# Management Data Report



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive

# CONTENTS

Divisions	Page
<b>Acute Division</b>	3
Inpatient Discharges	6
Day Cases	10
Emergency Admissions	14
Elective Admissions	17
Emergency Care - all Emergency Presentations	20
Outpatient Attendances	23
Outpatient Waiting List	27
OPD: Patients Waiting by Speciality	30
Births	34
Adult Waiting Lists Inpatient and Day Case	36
Child Waiting Lists Inpatient and Day Case	39
Inpatient Profiles	42
Palliative Care Services	44
<b>National Ambulance Service</b>	48
<b>Heath &amp; Wellbeing Division</b>	50
<b>Primary Care Division</b>	54
Primary Care Division - PCRS	57
Primary Care Division - Social Inclusion	58
<b>Social Care - Disability Services</b>	59
<b>Social Care - Services for Older People</b>	62
<b>Mental Health Division</b>	64

FINANCE	Page
Finance Overview	66
Detailed Finance Report	67
Service Delivery Overview - Finance	68
Agency Costs	69
Summary by Regional Area	70
Summary by Regional Area - Statutory and Voluntary System	71
Summary by Region within Cost Category	72
DML - Expenditure by Statutory/Voluntary Provider and LHO	73
DNE - Expenditure by Statutory/Voluntary Provider and LHO	75
South - Expenditure by Statutory/Voluntary Provider and LHO	76
West - Expenditure by Statutory/Voluntary Provider and LHO	77
Ambulance Service - Expenditure by Area	78
Expenditure by Support Function	79
Expenditure by Schemes	80
Net Expenditure – Summary by Region	81
Net Expenditure – Summary Other	82
Income Summary	83
Expenditure by Hospital Group	85
Acute Finance & HR Detail	87
Gross Debtors Day	89
Capital Vote	91
July Vote	92

HUMAN RESOURCES	Page
Human Resources Overview	96
Service Delivery Overview - HR	98
Hospital Addendum	99
Absence rates ranked by Location	101

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014				Year to date	
			Full Year	YTD	Mar-14	May-14	Jun-14	Jul-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
<b>Discharges Activity</b>										
Inpatient	M	595,109	591,699	345,259	50,077	51,077	47,781	49,825	346,168	0.3%
Day Case	M	836,789	797,328	468,450	66,954	69,432	65,259	71,379	476,910	1.8%
<b>Emergency Care</b>										
- New ED attendances	M	1,065,571	1,093,187	655,644	94,906	96,574	92,467	93,704	646,393	-1.4%
- Return ED attendances	M	90,282	89,371	52,841	6,938	7,061	7,146	7,062	49,403	-6.5%
- Other emergency presentations	M	122,768	108,490	66,923	7,701	7,421	7,323	7,718	52,355	-21.8%
No. of emergency admissions	M	393,846	402,202	235,333	33,992	33,351	32,138	33,077	232,968	-1.0%
Elective Inpatient Admissions	M	New KPI 2014	99,973	58,822	8,210	9,028	8,830	8,939	59,351	0.9%
No. of outpatient attendances	M	New KPI 2014	2,571,115	1,504,519	264,620	273,746	261,381	282,459	1,895,323	26.0%
Outpatient Attendances - New : Return Ratio	M		1 : 2	1 : 2	1 : 2.5	1 : 2.6	1 : 2.5	1 : 2.6	1 : 2.6	-25.0%
<b>Births</b>										
Total no. of births	M	67,826	67,899	39,437	5,525	5,711	5,532	5,776	38,609	-2.1%
<b>Inpatient and Day Case Waiting Times</b>										
No. of adults waiting > 8 months for an elective procedure (inpatient)	M	4	0	0	1,555	1,899	2,261	2,679	2,679	
No. of adults waiting > 8 months for an elective procedure (day case)	M	0	0	0	2,795	3,379	4,206	5,048	5,048	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	179	0	0	529	719	859	1,004	1,004	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	14	0	0	292	367	438	501	501	
<b>Colonoscopy / Gastrointestinal Service</b>										
No. of people waiting > 4 weeks for an urgent colonoscopy	M	0	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	1,441	2,018	2,699	3,247	3,247	

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014				Year to date	
			Full Year	YTD	Mar-14	May-14	Jun-14	Jul-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
<b>Emergency Care</b>										
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	66.3%	95%	95.0%	63.9%	67.4%	69.0%	67.9%	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%	78.3%	81.5%	82.6%	81.7%	80.5%	-19.5%
Reduction of trolley waits	M	New KPI 2014	10%	10%	21.8%	11.1%	-0.5%	-9.6%	8.4%	-16.0%
<b>Outpatients (OPD)</b>										
No. of people waiting longer than 52 weeks for OPD appointment	M	4,937	0	0	16,295	28,185	31,813	37,876	37,876	
<b>Acute Medical Patient Processing</b>										
% of medical patients who are discharged or admitted from AMAU within 6 hours AMAU registration	M		95%	95.0%	57.0%	61.9%	66.7%	63.4%	61.3%	-35.4%
<b>Average Length of Stay</b>										
ALOS for all inpatients	M		5.6	5.6	5.2	5.1	5.1	5.3	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	5.3	4.5	0.0%
Medical patient average length of stay	M		5.8	5.8	6.9	6.8	6.5	6.8	6.8	-17.2%
Surgical patient average length of stay	M		5.3	5.3	4.4	5.1	4.7	5.2	5.2	-1.9%

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014				Year to date	
			Full Year	YTD	Mar-14	May-14	Jun-14	Jul-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
<b>Surgery</b>										
% of elective surgical inpatients who had principal procedure conducted on day of admission	M		85%	85%	69%	64%	68%	65%	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%	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%	79.0%	84.0%	79.0%	82.0%	81.0%	-14.7%
<b>Emergency Care</b>										
% 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%	10.0%	11.0%	-14.6%
<b>Delayed Discharges</b>										
Reduction in bed days lost through delayed discharges	M		10% Reduction	133,313	17,642	19,033	18,131	19,711	125,083	6.2%
Reduction in no. of people subject to delayed discharges	M		10% Reduction	602	630	671	633	688	688	-14.3%
<b>HR – Compliance with EWTD</b>										
< 24 hour shift	M	New KPI 2014	100%	100%	93%	93%	Data in development			-100%
< 48 hour working week	M	New KPI 2014	100%	100%	48%	53%				-100%
<b>MFTP</b>										
% of HIPE coding episodes completed within 30 days of discharge	M	New KPI 2014	> 95%	> 95%	93%	94%	90%	91%	91%	-4.2%

## Inpatient Discharges

	2014				Year To Date 2014				Same Period Last Year 2013	
	Apr-14	May-14	Jun-14	Jul-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cappagh National Orthopaedic Hospital	132	152	151	137	1,215	0	1,215	-22.3%	1,602	-24.2%
Mater Misericordiae University Hospital	1,884	1,933	1,832	1,875	13,013	1,334	11,679	15.0%	10,435	11.9%
Midland Regional Hospital Mullingar	1,879	1,895	1,794	1,768	12,926	1,304	11,622	0.9%	11,434	1.6%
National Maternity Hospital Holles Street	1,417	1,463	1,441	1,568	10,547		10,547	-2.1%	10,822	-2.5%
Our Lady's Hospital Navan	519	614	575	587	3,932	1,519	2,413	-13.0%	2,735	-11.8%
Royal Victoria Eye and Ear Hospital Dublin	180	183	180	179	1,343	0	1,343	-0.8%	1,355	-0.9%
St. Colmcilles Hospital Loughlinstown	149	180	154	182	1,224	0	1,224	-50.1%	2,280	-46.3%
St Luke's Hospital Kilkenny	1,410	1,479	1,362	1,460	10,037	2,353	7,684	-2.5%	7,892	-2.6%
St. Michael's Hospital Dun Laoghaire	242	262	239	192	1,716	0	1,716	2.9%	1,675	2.4%
St. Vincent's University Hospital Elm Park	1,558	1,632	1,549	1,638	10,942	120	10,822	24.2%	9,112	18.8%
Wexford General Hospital	1,353	1,436	1,268	1,352	9,656	1,271	8,385	-17.9%	9,240	-9.3%
<b>Dublin East Hospital Group</b>	<b>10,723</b>	<b>11,229</b>	<b>10,545</b>	<b>10,938</b>	<b>76,551</b>	<b>7,901</b>	<b>68,650</b>	<b>-0.6%</b>	<b>68,582</b>	<b>0.1%</b>
Coombe Women's and Infants University Hospital	1,631	1,738	1,713	1,660	11,560	0	11,560	5.3%	11,275	2.5%
Midland Regional Hospital Portlaoise	1,376	1,322	1,168	1,140	8,889	0	8,889	5.5%	8,539	4.1%
Midland Regional Hospital Tullamore	1,028	1,045	1,008	1,036	6,918	661	6,257	-1.6%	6,384	-2.0%
Naas General Hospital	759	773	723	803	5,414	149	5,265	9.7%	4,886	7.8%
St. James's Hospital	2,082	2,080	1,930	2,129	14,470		14,470	2.0%	14,510	-0.3%
St. Luke's Hospital Rathgar	89	120	106	115	768	0	768	-8.6%	852	-9.9%

## Inpatient Discharges

	2014				Year To Date 2014				Same Period Last Year 2013	
	Apr-14	May-14	Jun-14	Jul-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Tallaght Hospital - Adults	1,655	1,616	1,520	1,694	11,268	884	10,384	-1.2%	10,547	-1.5%
<b>Dublin Midlands Hospital Group</b>	<b>8,620</b>	<b>8,694</b>	<b>8,168</b>	<b>8,577</b>	<b>59,287</b>	<b>1,694</b>	<b>57,593</b>	<b>2.7%</b>	<b>56,993</b>	<b>1.1%</b>
Beaumont Hospital (2)	2,142	2,157	2,027	2,020	15,026	555	14,471	9.3%	13,577	6.6%
Cavan General Hospital	1,426	1,461	1,359	1,427	10,072	1,937	8,135	-5.7%	8,622	-5.6%
Connolly Hospital Blanchardstown	985	1,097	1,097	1,144	7,335	963	6,372	1.2%	6,354	0.3%
Louth County Hospital	23	14	8	17	96		96	-43.2%	156	-38.5%
Our Lady of Lourdes Hospital Drogheda	2,329	2,580	2,317	2,300	16,733	2,817	13,916	0.7%	14,007	-0.6%
Rotunda Hospital	1,170	1,293	1,208	1,263	8,860	0	8,860	0.6%	8,896	-0.4%
<b>Dublin North East Hospital Group</b>	<b>8,075</b>	<b>8,602</b>	<b>8,016</b>	<b>8,171</b>	<b>58,122</b>	<b>6,272</b>	<b>51,850</b>	<b>1.8%</b>	<b>51,612</b>	<b>0.5%</b>
Bantry General Hospital	372	356	341	375	2,428	1,165	1,263	5.0%	1,174	7.6%
Cork University Hospital	2,698	2,864	2,644	2,725	19,382	1,566	17,816	0.4%	17,882	-0.4%
Cork University Maternity Hospital	1,209	1,326	1,201	1,207	8,494	0	8,494	-0.7%	8,584	-1.0%
Kerry General Hospital	1,237	1,194	1,239	1,315	8,850	1,013	7,837	-0.8%	7,824	0.2%
Lourdes Orthopaedic Hospital Kilcreene	74	74	63	87	534	0	534	-9.3%	609	-12.3%
Mallow General Hospital	388	395	371	378	2,717	1,415	1,302	-10.6%	1,581	-17.6%
Mercy University Hospital Cork	1,008	1,057	912	1,006	6,959	532	6,427	-1.9%	6,772	-5.1%
South Infirmary University Hospital Cork	732	952	926	954	5,791	0	5,791	24.1%	4,791	20.9%
South Tipperary General Hospital	1,128	1,149	1,106	1,086	8,011	1,103	6,908	-4.8%	7,259	-4.8%

## Inpatient Discharges

	2014				Year To Date 2014				Same Period Last Year 2013	
	Apr-14	May-14	Jun-14	Jul-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Waterford Regional Hospital	1,918	2,093	1,866	1,979	13,425	541	12,884	11.0%	11,640	10.7%
<b>South/South West Hospital Group</b>	<b>10,764</b>	<b>11,460</b>	<b>10,669</b>	<b>11,112</b>	<b>76,591</b>	<b>7,335</b>	<b>69,256</b>	<b>2.5%</b>	<b>68,116</b>	<b>1.7%</b>
Croom Hospital	171	171	152	142	1,126		1,126	4.6%	1,097	2.6%
Ennis Hospital	388	317	427	460	2,655	985	1,670	-12.9%	1,888	-11.5%
Nenagh Hospital	181	177	179	193	1,229	147	1,082	15.2%	1,010	7.1%
St. John's Hospital	430	478	417	422	3,178	858	2,320	-0.9%	2,586	-10.3%
University Hospital, Limerick	2,094	2,140	1,925	2,196	15,088	1,201	13,887	-20.0%	16,108	-13.8%
University Maternity Hospital, Limerick	643	663	605	640	4,551	0	4,551	-1.8%	4,594	-0.9%
<b>University of Limerick Hospital Group</b>	<b>3,907</b>	<b>3,946</b>	<b>3,705</b>	<b>4,053</b>	<b>27,827</b>	<b>3,191</b>	<b>24,636</b>	<b>-12.9%</b>	<b>27,283</b>	<b>-9.7%</b>
Galway University Hospitals	3,274	3,409	3,085	3,370	22,483	1,328	21,155	2.1%	20,928	1.1%
Letterkenny General Hospital	1,806	1,786	1,568	1,714	12,060	406	11,654	1.5%	11,467	1.6%
Mayo General Hospital	1,697	1,602	1,563	1,550	11,210	1,684	9,526	0.2%	9,522	0.0%
Portiuncula Hospital General & Maternity	1,098	1,141	1,014	1,076	7,655	761	6,894	1.5%	6,817	1.1%
Roscommon County Hospital	167	168	164	178	1,243	255	988	2.3%	958	3.1%
Sligo General Hospital	1,585	1,601	1,456	1,428	10,268	553	9,715	-6.3%	9,733	-0.2%
<b>West/ North West</b>	<b>9,627</b>	<b>9,707</b>	<b>8,850</b>	<b>9,316</b>	<b>64,919</b>	<b>4,987</b>	<b>59,932</b>	<b>0.2%</b>	<b>59,425</b>	<b>0.9%</b>
Children's University Hospital Temple Street	663	652	660	670	4,630	0	4,630	10.2%	4,344	6.6%
Our Lady's Hospital for Sick Children Crumlin	866	910	832	895	6,168	0	6,168	9.4%	5,730	7.6%



## Inpatient Discharges

	2014				Year To Date 2014				Same Period Last Year 2013	
	Apr-14	May-14	Jun-14	Jul-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Tallaght Hospital - Children	470	496	491	411	3,453	0	3,453	-5.3%	3,647	-5.3%
<b>Children's Hospital Group</b>	<b>1,999</b>	<b>2,058</b>	<b>1,983</b>	<b>1,976</b>	<b>14,251</b>	<b>0</b>	<b>14,251</b>	<b>5.7%</b>	<b>13,721</b>	<b>3.9%</b>
<b>National Total</b>	<b>53,715</b>	<b>55,696</b>	<b>51,936</b>	<b>54,143</b>	<b>377,548</b>	<b>31,380</b>	<b>346,168</b>	<b>0.3%</b>	<b>345,732</b>	<b>0.1%</b>

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 Emergency attendance 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	2014				Year To Date 2014		Same Period Last Year 2013	
		Apr-14	May-14	Jun-14	Jul-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	387	368	426	330	3,658	-29.0%	4,876	-25.0%
Mater Misericordiae University Hospital	45,093	3,866	4,055	3,702	4,202	26,889	3.7%	26,860	0.1%
Midland Regional Hospital Mullingar	7,694	641	696	733	763	4,837	22.9%	4,269	13.3%
National Maternity Hospital Holles Street	3,393	334	302	260	264	2,137	19.0%	2,153	-0.7%
Our Lady's Hospital Navan	5,478	473	492	432	544	3,292	7.1%	3,251	1.3%
Royal Victoria Eye and Ear Hospital Dublin	9,732	898	816	795	939	6,094	14.6%	5,618	8.5%
St. Colmcilles Hospital Loughlinstown	2,567	187	227	205	204	1,469	-3.3%	1,551	-5.3%
St Luke's Hospital Kilkenny	7,879	608	812	742	736	5,014	27.5%	4,317	16.1%
St. Michael's Hospital Dun Laoghaire	6,563	588	492	494	358	3,494	-10.1%	3,952	-11.6%
St. Vincent's University Hospital Elm Park	56,979	5,303	5,275	4,919	5,347	35,579	10.3%	33,586	5.9%
Wexford General Hospital	8,175	733	692	700	745	5,047	11.2%	4,752	6.2%
<b>Dublin East Hospital Group</b>	<b>160,967</b>	<b>14,018</b>	<b>14,227</b>	<b>13,408</b>	<b>14,432</b>	<b>97,510</b>	<b>6.8%</b>	<b>95,185</b>	<b>2.4%</b>
Coombe Women's and Infants University Hospital	21,471	2,020	2,036	1,681	2,022	13,736	21.8%	12,675	8.4%
Midland Regional Hospital Portlaoise	6,134	511	521	510	552	3,514	0.6%	3641	-3.5%
Midland Regional Hospital Tullamore	17,931	1,597	1,661	1,511	1,579	11,061	11.7%	10,487	5.5%
Naas General Hospital	5,289	522	520	428	505	3,356	13.3%	3,096	8.4%
St James's Hospital (4)	95,700	4,088	4,221	3,792	4,350	29,128	-45.1%	55,896	-47.9%
St. Luke's Hospital Rathgar	26,171	1,688	1,789	1,534	1,789	12,068	-21.8%	15,883	-24.0%
Tallaght Hospital - Adults	32,212	2,552	2,720	2,606	2,742	18,565	4.3%	18,694	-0.7%

## Day Cases

	Outturn 2013	2014				Year To Date 2014		Same Period Last Year 2013	
		Apr-14	May-14	Jun-14	Jul-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Dublin Midlands Hospital Group</b>	<b>204,908</b>	<b>12,978</b>	<b>13,468</b>	<b>12,062</b>	<b>13,539</b>	<b>91,428</b>	<b>-19.8%</b>	<b>120,372</b>	<b>-24.0%</b>
Beaumont Hospital (2)	56,843	4,993	5,012	4,571	5,279	34,342	5.6%	33,654	2.0%
Cavan General Hospital	10,728	755	781	770	719	5,737	-5.0%	6,312	-9.1%
Connolly Hospital Blanchardstown	11,401	1,131	1,137	1,161	1,192	7,881	32.9%	6,469	21.8%
Louth County Hospital	8,265	794	799	710	966	5,494	19.2%	4,806	14.3%
Monaghan Hospital	5,679	439	492	444	391	3,435	5.4%	3,395	1.2%
Our Lady of Lourdes Hospital Drogheda	8,670	764	728	743	815	5,263	7.4%	5,145	2.3%
Rotunda Hospital	6,021	784	902	873	911	5,353	73.3%	3,384	58.2%
<b>Dublin North East Hospital Group</b>	<b>107,607</b>	<b>9,660</b>	<b>9,851</b>	<b>9,272</b>	<b>10,273</b>	<b>67,505</b>	<b>11.9%</b>	<b>63,165</b>	<b>6.9%</b>
Bantry General Hospital	2,086	161	184	182	232	1,296	15.1%	1,171	10.7%
Cork University Hospital	58,006	4,737	5,059	4,748	5,580	35,632	10.8%	34,112	4.5%
Cork University Maternity Hospital	4,101	219	376	372	334	2,255	11.6%	2,223	1.4%
Kerry General Hospital	10,871	925	862	939	888	6,402	5.2%	6,354	0.8%
Lourdes Orthopaedic Hospital Kilcreene	1,050	136	141	142	147	900	70.3%	589	52.8%
Mallow General Hospital	3,279	382	369	321	400	2,383	25.3%	1,996	19.4%
Mercy University Hospital Cork	23,460	1,859	1,929	1,887	1,907	13,088	-0.3%	13,733	-4.7%
South Infirmary University Hospital Cork	22,103	2,090	2,231	2,120	2,204	14,839	28.2%	12,436	19.3%
South Tipperary General Hospital	5,637	514	538	543	546	3,726	17.4%	3,329	11.9%
Waterford Regional Hospital	22,321	1,971	1,862	1,684	1,841	13,222	5.1%	13,115	0.8%

## Day Cases

	Outturn 2013	2014				Year To Date 2014		Same Period Last Year 2013	
		Apr-14	May-14	Jun-14	Jul-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>South/South West Hospital Group</b>	<b>152,914</b>	<b>12,994</b>	<b>13,551</b>	<b>12,938</b>	<b>14,079</b>	<b>93,743</b>	<b>11.2%</b>	<b>89,058</b>	<b>5.3%</b>
Croom Hospital	3,123	285	271	299	281	1,961	13.1%	1,839	6.6%
Ennis Hospital	5,575	563	578	576	637	3,849	32.6%	3,116	23.5%
Nenagh Hospital	6,918	538	545	524	519	3,757	-5.7%	4,158	-9.6%
St. John's Hospital	6,203	472	488	508	373	3,320	-1.7%	3,648	-9.0%
University Hospital, Limerick	20,192	1,846	1,724	1,686	1,973	12,447	4.6%	12,293	1.3%
University Maternity Hospital, Limerick	42					0	-100.0%	38	-100.0%
<b>University of Limerick Hospital Group</b>	<b>42,053</b>	<b>3,704</b>	<b>3,606</b>	<b>3,593</b>	<b>3,783</b>	<b>25,334</b>	<b>5.8%</b>	<b>25,092</b>	<b>1.0%</b>
Galway University Hospitals	71,385	6,311	6,352	6,087	6,757	43,947	9.7%	42,054	4.5%
Letterkenny General Hospital	17,395	1,548	1,439	1,433	1,509	10,078	6.2%	10,102	-0.2%
Mayo General Hospital	13,618	1,134	1,273	1,108	1,151	8,148	3.2%	8,127	0.3%
Portiuncula Hospital General & Maternity	8,293	699	717	727	776	4,987	7.4%	4,849	2.8%
Roscommon County Hospital	5,337	496	563	528	552	3,571	14.0%	3,189	12.0%
Sligo General Hospital	25,331	2,170	2,080	1,914	2,156	14,822	6.3%	14,748	0.5%
<b>West/ North West Hospital Group</b>	<b>141,359</b>	<b>12,358</b>	<b>12,424</b>	<b>11,797</b>	<b>12,901</b>	<b>85,553</b>	<b>8.1%</b>	<b>83,069</b>	<b>3.0%</b>
Children's University Hospital Temple Street	6,613	570	568	524	579	3,945	3.0%	3,970	-0.6%
Our Lady's Hospital for Sick Children Crumlin	17,575	1,480	1,507	1,442	1,559	10,256	2.0%	10,420	-1.6%
Tallaght Hospital - Children	2,793	248	230	223	234	1,636	6.1%	1,627	0.6%
<b>Children's Hospital Group</b>	<b>26,981</b>	<b>2,298</b>	<b>2,305</b>	<b>2,189</b>	<b>2,372</b>	<b>15,837</b>	<b>2.7%</b>	<b>16,017</b>	<b>-1.1%</b>

## Day Cases

	Outturn 2013	2014				Year To Date 2014		Same Period Last Year 2013	
		Apr-14	May-14	Jun-14	Jul-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>National Total</b>	<b>836,789</b>	<b>68,010</b>	<b>69,432</b>	<b>65,259</b>	<b>71,379</b>	<b>476,910</b>	<b>1.8%</b>	<b>491,958</b>	<b>-3.1%</b>

Notes:

1. All 50 Acute Hospitals who provide Day Case Services are included in this report.
2. Dialysis treatments are not included in this report.
3. Beaumont Hospital data is inclusive of activity carried out in St. Joseph's Hospital, Raheny.
4. St. 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	Jul-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Mater Misericordiae University Hospital	15,365	15,116	8,461	1,578	1,505	1,460	1,455	10,932	1,334	9,598	13.4%	8,603	11.6%
Midland Regional Hospital Mullingar	13,328	13,223	7,527	1,411	1,619	1,615	1,567	10,600	1,304	9,296	23.5%	7,385	25.9%
Our Lady's Hospital Navan	3,492	3,551	2,138	443	489	476	474	3,265	1,519	1,746	-18.3%	2,102	-16.9%
St. Colmcilles Hospital Loughlinstown	3,277	3,494	2,269	109	173	178	169	1,158	0	1,158	-49.0%	2,128	-45.6%
St Luke's Hospital Kilkenny	11,515	11,594	6,919	1,139	1,234	1,180	1,295	8,480	2,353	6,127	-11.4%	6,080	0.8%
St. Michael's Hospital Dun Laoghaire	1,537	1,538	910	124	149	125	126	1,038	0	1,038	14.1%	909	14.2%
St. Vincent's University Hospital Elm Park	12,572	12,089	6,658	1,239	1,211	1,279	1,288	8,661	120	8,541	28.3%	6,924	23.4%
Wexford General Hospital (6)	12,949	14,308	8,198	1,199	1,273	1,115	1,144	8,424	1,271	7,153	-12.7%	7,061	1.3%
<b>Dublin East Hospital Group</b>	<b>74,035</b>	<b>74,913</b>	<b>43,079</b>	<b>7,242</b>	<b>7,653</b>	<b>7,428</b>	<b>7,518</b>	<b>52,558</b>	<b>7,901</b>	<b>44,657</b>	<b>3.7%</b>	<b>41,192</b>	<b>8.4%</b>
Midland Regional Hospital Portlaoise	14,375	14,198	8,104	1,343	1,230	1,090	1,014	8,424	0	8,424	3.9%	8,205	2.7%
Midland Regional Hospital Tullamore	8,211	8,245	4,853	783	807	800	774	5,437	661	4,776	-1.6%	4,833	-1.2%
Naas General Hospital	8,102	8,498	4,691	695	726	710	745	5,185	149	5,036	7.4%	4,472	12.6%
St. James's Hospital	20,031	19,924	11,594	1,553	1,547	1,503	1,636	11,251		11,251	-3.0%	11,656	-3.5%
Tallaght Hospital - Adults	15,432	15,561	9,053	1,391	1,360	1,298	1,408	9,703	884	8,819	-2.6%	9,036	-2.4%
<b>Dublin Midlands Hospital Group</b>	<b>66,151</b>	<b>66,426</b>	<b>38,294</b>	<b>5,765</b>	<b>5,670</b>	<b>5,401</b>	<b>5,577</b>	<b>40,000</b>	<b>1,694</b>	<b>38,306</b>	<b>0.0%</b>	<b>38,202</b>	<b>0.3%</b>
Beaumont Hospital (2)	18,154	18,012	10,248	1,677	1,591	1,511	1,494	11,586	555	11,031	7.6%	10,329	6.8%
Cavan General Hospital	10,988	11,097	6,548	1,127	1,130	1,109	1,145	8,047	1,937	6,110	-6.7%	6,484	-5.8%
Connolly Hospital Blanchardstown	9,498	9,428	5,401	945	1,015	1,042	1,134	7,007	963	6,044	11.9%	5,441	11.1%
Our Lady of Lourdes Hospital Drogheda	21,613	21,371	12,126	2,060	2,244	2,073	2,030	14,864	2,817	12,047	-0.6%	12,263	-1.8%
<b>Dublin North East Hospital Group</b>	<b>60,253</b>	<b>59,908</b>	<b>34,323</b>	<b>5,809</b>	<b>5,980</b>	<b>5,735</b>	<b>5,803</b>	<b>41,504</b>	<b>6,272</b>	<b>35,232</b>	<b>2.6%</b>	<b>34,517</b>	<b>2.1%</b>

# 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	Jul-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Bantry General Hospital	1,852	1,874	1,127	372	360	344	380	2,478	1,165	1,313	16.5%	1,114	17.9%
Cork University Hospital	25,163	25,292	14,837	2,284	2,349	2,183	2,259	16,165	1,566	14,599	-1.6%	14,761	-1.1%
Kerry General Hospital	10,150	10,364	6,216	1,000	912	889	980	6,888	1,013	5,875	-5.5%	6,088	-3.5%
Mallow General Hospital	2,022	2,058	1,269	377	360	336	359	2,566	1,415	1,151	-9.3%	1,282	-10.2%
Mercy University Hospital Cork	8,018	8,137	4,852	747	744	681	731	5,233	532	4,701	-3.1%	4,781	-1.7%
South Tipperary General Hospital	9,438	11,213	6,600	894	1,003	920	890	6,626	1,103	5,523	-16.3%	5,555	-0.6%
Waterford Regional Hospital	14,667	14,657	8,437	1,427	1,499	1,453	1,503	10,381	541	9,840	16.6%	8,443	16.5%
<b>South/South West Hospital Group</b>	<b>71,310</b>	<b>73,595</b>	<b>43,338</b>	<b>7,101</b>	<b>7,227</b>	<b>6,806</b>	<b>7,102</b>	<b>50,337</b>	<b>7,335</b>	<b>43,002</b>	<b>-0.8%</b>	<b>42,024</b>	<b>2.3%</b>
Ennis Hospital	2,202	2,697	1,864	371	287	416	442	2,422	985	1,437	-22.9%	1,522	-5.6%
Nenagh Hospital	1,202	1,846	1,124	113	106	110	123	700	147	553	-50.8%	732	-24.5%
St. John's Hospital	2,055	2,238	1,485	207	235	214	276	1,743	858	885	-40.4%	1,364	-35.1%
University Hospital, Limerick	20,264	22,725	14,148	1,670	1,694	1,516	1,742	12,211	1,201	11,010	-22.2%	12,159	-9.4%
<b>University of Limerick Hospital Group</b>	<b>25,723</b>	<b>29,506</b>	<b>18,622</b>	<b>2,361</b>	<b>2,322</b>	<b>2,256</b>	<b>2,583</b>	<b>17,076</b>	<b>3,191</b>	<b>13,885</b>	<b>-25.4%</b>	<b>15,777</b>	<b>-12.0%</b>
Galway University Hospitals	26,278	26,161	15,122	2,479	2,555	2,314	2,513	16,958	1,328	15,630	3.4%	15,190	2.9%
Letterkenny General Hospital	17,602	17,456	10,400	1,690	1,625	1,478	1,572	11,173	406	10,767	3.5%	10,487	2.7%
Mayo General Hospital	13,945	13,972	8,109	1,535	1,434	1,414	1,389	10,117	1,684	8,433	4.0%	8,093	4.2%
Portiuncula Hospital General & Maternity	7,705	7,757	4,639	826	792	742	768	5,574	761	4,813	3.7%	4,608	4.4%
Roscommon County Hospital	1,045	1,073	642	138	122	124	132	938	255	683	6.4%	625	9.3%
Sligo General Hospital	13,758	15,731	9,549	1,233	1,228	1,177	1,093	8,091	553	7,538	-21.1%	8,287	-9.0%
<b>West/ North West Hospital Group</b>	<b>80,333</b>	<b>82,150</b>	<b>48,461</b>	<b>7,901</b>	<b>7,756</b>	<b>7,249</b>	<b>7,467</b>	<b>52,851</b>	<b>4,987</b>	<b>47,864</b>	<b>-1.2%</b>	<b>47,290</b>	<b>1.2%</b>

## 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	Jul-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Children's University Hospital Temple Street	5,097	4,952	2,862	419	394	428	433	3,063	0	3,063	7.0%	2,946	4.0%
Our Lady's Hospital for Sick Children Crumlin	5,727	5,551	3,165	529	541	544	566	3,821	0	3,821	20.7%	3,264	17.1%
Tallaght Hospital - Children	5,217	5,201	3,189	413	427	446	346	3,138	0	3,138	-1.6%	3,174	-1.1%
<b>Children's Hospital Group</b>	<b>16,041</b>	<b>15,704</b>	<b>9,216</b>	<b>1,361</b>	<b>1,362</b>	<b>1,418</b>	<b>1,345</b>	<b>10,022</b>	<b>0</b>	<b>10,022</b>	<b>8.7%</b>	<b>9,384</b>	<b>6.8%</b>
<b>National Total</b>	<b>393,846</b>	<b>402,202</b>	<b>235,333</b>	<b>37,540</b>	<b>37,970</b>	<b>36,293</b>	<b>37,395</b>	<b>264,348</b>	<b>31,380</b>	<b>232,968</b>	<b>-1.0%</b>	<b>228,386</b>	<b>2.0%</b>

### 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	Jul-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	1,611	127	140	161	120	1,215	-24.6%	1,630	-25.5%
Mater Misericordiae University Hospital	3,283	3,159	1,766	269	393	417	413	2,156	22.1%	1,835	17.5%
Midland Regional Hospital Mullingar	1,799	1,958	1,289	109	95	95	132	710	-44.9%	1,344	-47.2%
National Maternity Hospital Holles Street	800	763	441	67	72	64	61	493	11.9%	448	10.0%
Our Lady's Hospital Navan	1,054	1,045	630	77	106	102	105	646	2.6%	635	1.7%
Royal Victoria Eye and Ear Hospital Dublin	1,608	1,587	926	120	136	124	121	970	4.8%	938	3.4%
St. Colmcilles Hospital Loughlinstown	245	237	128				1	1	-99.2%	132	-99.2%
St Luke's Hospital Kilkenny	1,308	1,270	735	55	67	72	68	395	-46.3%	428	-7.7%
St. Michael's Hospital Dun Laoghaire	1,582	1,508	859	152	151	114	78	803	-6.5%	901	-10.9%
St. Vincent's University Hospital Elm Park	3,905	3,748	2,184	319	371	334	331	2,368	8.4%	2,275	4.1%
Wexford General Hospital	254	291	176	62	65	43	53	415	135.7%	607	-31.6%
<b>Dublin East Hospital group</b>	<b>18,517</b>	<b>18,213</b>	<b>10,742</b>	<b>1,357</b>	<b>1,596</b>	<b>1,527</b>	<b>1,482</b>	<b>10,172</b>	<b>-5.3%</b>	<b>11,173</b>	<b>-9.0%</b>
Coombe Women's and Infants University Hospital	4,720	1,415	893	87	79	86	51	535	-40.1%	2,978	-82.0%
Midland Regional Hospital Portlaoise	571	560	326	36	50	63	61	348	6.9%	332	4.8%
Midland Regional Hospital Tullamore	2,404	2,335	1,496	238	219	208	254	1,467	-1.9%	1,540	-4.7%
Naas General Hospital	707	691	412	45	47	32	47	265	-35.7%	422	-37.2%
St. James's Hospital	5,334	5,029	2,772	524	499	504	531	3,383	22.0%	2,940	15.1%
St. Luke's Hospital Rathgar	1,384	1,399	840	93	105	114	105	752	-10.5%	831	-9.5%
Tallaght Hospital - Adults	2,788	2,681	1,541	255	240	239	226	1,550	0.6%	1,603	-3.3%
<b>Dublin Midlands Hospital Group</b>	<b>17,908</b>	<b>14,110</b>	<b>8,280</b>	<b>1,278</b>	<b>1,239</b>	<b>1,246</b>	<b>1,275</b>	<b>8,300</b>	<b>0.2%</b>	<b>10,646</b>	<b>-22.0%</b>

## 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	Jul-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Beaumont Hospital (3)	5,689	5,500	3,229	450	511	547	540	3,536	9.5%	3,340	5.9%
Cavan General Hospital	1,023	988	568	78	70	81	64	512	-9.8%	588	-12.9%
Connolly Hospital Blanchardstown	1,582	1,528	901	132	121	152	128	964	7.0%	933	3.3%
Louth County Hospital	215	236	171	23	14	10	14	95	-44.5%	156	-39.1%
Our Lady of Lourdes Hospital Drogheda	1,481	1,402	819	143	178	123	145	987	20.5%	865	14.1%
Rotunda Hospital	691	816	622	57	28	23	25	274	-56.0%	527	-48.0%
<b>Dublin North East Hospital Group</b>	<b>10,681</b>	<b>10,470</b>	<b>6,311</b>	<b>883</b>	<b>922</b>	<b>936</b>	<b>916</b>	<b>6,368</b>	<b>0.9%</b>	<b>6,409</b>	<b>-0.6%</b>
Bantry General Hospital	144	172	147	1	5	3	4	25	-83.0%	123	-79.7%
Cork University Hospital	6,318	6,046	3,423	457	520	514	511	3,516	2.7%	3,578	-1.7%
Cork University Maternity Hospital	1,256	1,337	894	122	136	147	132	892	-0.2%	840	6.2%
Kerry General Hospital	1,347	1,289	749	134	152	152	124	872	16.4%	783	11.4%
Lourdes Orthopaedic Hospital Kilcreene	966	956	597	73	74	72	81	538	-9.8%	603	-10.8%
Mallow General Hospital	432	479	319	11	24	31	19	147	-54.0%	233	-36.9%
Mercy University Hospital Cork	3,229	3,192	1,952	249	296	236	259	1,719	-12.0%	1,975	-13.0%
South Infirmary University Hospital Cork	7,369	7,152	4,166	678	873	888	903	5,378	29.1%	4,292	25.3%
South Tipperary General Hospital	1,022	1,066	680	123	129	128	118	825	21.3%	652	26.5%
Waterford Regional Hospital	2,706	2,543	1,422	217	288	302	299	1,763	24.0%	1,513	16.5%
<b>South/South West Hospital Group</b>	<b>24,789</b>	<b>24,232</b>	<b>14,349</b>	<b>2,065</b>	<b>2,497</b>	<b>2,473</b>	<b>2,450</b>	<b>15,675</b>	<b>9.2%</b>	<b>14,592</b>	<b>7.4%</b>
Croom Hospital	1,869	1,858	1,116	131	130	118	100	948	-15.1%	1,123	-15.6%
Ennis Hospital	646	624	361	18	18	17	26	244	-32.5%	374	-34.8%

## 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	Jul-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Nenagh Hospital	448	380	229	28	41	37	39	296	29.2%	270	9.6%
St. John's Hospital	2,280	2,139	1,186	223	243	203	176	1,465	23.5%	1,264	15.9%
University Hospital, Limerick	6,517	6,347	3,563	469	457	463	514	3,188	-10.5%	3,658	-12.8%
University Maternity Hospital, Limerick	88	57	50	16	3	5	4	28	-43.9%	41	-31.7%
<b>University of Limerick Hospital Group</b>	<b>11,848</b>	<b>11,405</b>	<b>6,505</b>	<b>885</b>	<b>892</b>	<b>843</b>	<b>859</b>	<b>6,169</b>	<b>-5.2%</b>	<b>6,730</b>	<b>-8.3%</b>
Galway University Hospitals	7,957	7,701	4,429	656	681	655	755	4,527	2.2%	4,576	-1.1%
Letterkenny General Hospital	1,261	1,202	716	96	123	95	115	764	6.7%	751	1.7%
Mayo General Hospital	2,062	2,046	1,280	125	128	127	142	942	-26.4%	1,290	-27.0%
Portiuncula Hospital General & Maternity	807	774	439	53	83	59	55	455	3.6%	458	-0.7%
Roscommon County Hospital	593	578	335	39	34	52	38	311	-7.2%	344	-9.6%
Sligo General Hospital	1,900	1,787	947	189	185	176	196	1,218	28.6%	1,007	21.0%
<b>West/ North West Hospital Group</b>	<b>14,580</b>	<b>14,088</b>	<b>8,146</b>	<b>1,158</b>	<b>1,234</b>	<b>1,164</b>	<b>1,301</b>	<b>8,217</b>	<b>0.9%</b>	<b>8,426</b>	<b>-2.5%</b>
Children's University Hospital Temple Street	2,357	2,224	1,247	237	239	246	242	1,578	26.6%	1,321	19.5%
Our Lady's Hospital for Sick Children Crumlin	4,056	4,114	2,531	350	326	316	334	2,404	-5.0%	2,482	-3.1%
Tallaght Hospital - Children	1,052	1,117	711	68	83	79	80	468	-34.2%	670	-30.1%
<b>Children's Hospital Group</b>	<b>7,465</b>	<b>7,455</b>	<b>4,488</b>	<b>655</b>	<b>648</b>	<b>641</b>	<b>656</b>	<b>4,450</b>	<b>-0.9%</b>	<b>4,473</b>	<b>-0.5%</b>
<b>National Total</b>	<b>105,788</b>	<b>99,973</b>	<b>58,822</b>	<b>8,281</b>	<b>9,028</b>	<b>8,830</b>	<b>8,939</b>	<b>59,351</b>	<b>0.9%</b>	<b>62,449</b>	<b>-5.0%</b>
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	Jul-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	31,045	4,801	5,013	4,900	5,133	33,981	9.5%	31,589	7.6%
Midland Regional Hospital Mullingar	36,932	37,872	23,089	3,100	3,114	3,009	3,039	21,637	-6.3%	21,007	3.0%
Our Lady's Hospital Navan	19,047	19,063	11,218	1,538	1,581	1,565	1,754	11,220	0.0%	11,214	0.1%
St. Colmcilles Hospital Loughlinstown	17,149	18,698	11,434	409	497	424	444	3,131	-72.6%	10,488	-70.1%
St Luke's Hospital Kilkenny	41,514	41,718	24,269	3,345	3,609	3,374	3,312	24,122	-0.6%	24,070	0.2%
St. Michael's Hospital Dun Laoghaire	14,228	14,202	8,219	1,221	1,318	1,297	1,339	8,735	6.3%	8,149	7.2%
St. Vincent's University Hospital Elm Park	44,322	42,972	35,337	4,414	4,412	4,334	4,575	30,674	-13.2%	24,654	24.4%
Wexford General Hospital	37,574	38,240	22,786	3,143	3,402	3,145	3,231	22,303	-2.1%	22,384	-0.4%
<b>Dublin East Hospital Group</b>	<b>263,900</b>	<b>266,391</b>	<b>167,397</b>	<b>21,971</b>	<b>22,946</b>	<b>22,048</b>	<b>22,827</b>	<b>155,803</b>	<b>-6.9%</b>	<b>153,555</b>	<b>1.5%</b>
Midland Regional Hospital Portlaoise	42,899	43,463	25,879	3,639	3,563	3,566	3,312	24,725	-4.5%	25,531	-3.2%
Midland Regional Hospital Tullamore	30,700	31,232	18,443	2,767	2,694	2,847	2,760	18,495	0.3%	18,129	2.0%
Naas General Hospital	26,929	26,837	15,463	2,307	2,412	2,330	2,459	16,410	6.1%	15,516	5.8%
St. James's Hospital	46,281	46,444	27,053	3,699	3,873	3,831	4,050	26,940	-0.4%	26,958	-0.1%
Tallaght Hospital - Adults	43,576	44,101	25,908	3,711	3,758	3,720	3,859	25,900	0.0%	25,600	1.2%
<b>Dublin Midlands Hospital Group</b>	<b>190,385</b>	<b>192,077</b>	<b>112,746</b>	<b>16,123</b>	<b>16,300</b>	<b>16,294</b>	<b>16,440</b>	<b>112,470</b>	<b>-0.2%</b>	<b>111,734</b>	<b>0.7%</b>
Beaumont Hospital	51,946	52,577	30,854	4,432	4,788	4,319	4,744	31,026	0.6%	30,481	1.8%
Cavan General Hospital	35,734	36,101	21,406	2,909	3,124	2,974	2,932	21,113	-1.4%	21,186	-0.3%
Connolly Hospital Blanchardstown	32,638	32,581	18,791	2,664	2,932	2,866	2,883	19,473	3.6%	18,817	3.5%
Our Lady of Lourdes Hospital Drogheda	57,524	58,861	35,268	4,552	4,771	4,627	4,463	31,918	-9.5%	34,437	-7.3%
<b>Dublin North East Hospital Group</b>	<b>177,842</b>	<b>180,120</b>	<b>106,319</b>	<b>14,557</b>	<b>15,615</b>	<b>14,786</b>	<b>15,022</b>	<b>103,530</b>	<b>-2.6%</b>	<b>104,921</b>	<b>-1.3%</b>

## 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	Jul-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Bantry General Hospital	4,323	4,675	3,143	360	350	334	417	2,393	-23.9%	2,949	-18.9%
Cork University Hospital	64,830	65,121	37,881	5,429	5,629	5,143	5,554	37,783	-0.3%	37,712	0.2%
Kerry General Hospital	36,517	37,199	21,995	3,279	3,101	3,039	3,388	21,952	-0.2%	21,591	1.7%
Mallow General Hospital	8,267	7,540	4,422	433	473	464	468	2,874	-35.0%	3,679	-21.9%
Mercy University Hospital Cork	30,950	31,011	18,065	2,705	2,781	2,660	2,759	18,985	5.1%	18,026	5.3%
South Tipperary General Hospital	36,654	36,916	21,822	3,200	3,777	3,267	3,128	22,606	3.6%	21,658	4.4%
Waterford Regional Hospital	53,453	55,081	33,237	4,283	4,378	4,372	4,419	29,880	-10.1%	32,201	-7.2%
<b>South/South West Hospital Group</b>	<b>234,994</b>	<b>237,543</b>	<b>140,564</b>	<b>19,689</b>	<b>20,489</b>	<b>19,279</b>	<b>20,133</b>	<b>136,473</b>	<b>-2.9%</b>	<b>137,816</b>	<b>-1.0%</b>
Ennis Hospital	11,614	12,976	9,079	785	722	780	828	4,966	-45.3%	8,126	-38.9%
Nenagh Hospital	7,373	7,586	4,524	687	489	728	729	4,310	-4.7%	4,397	-2.0%
St. John's Hospital	12,423	13,624	8,978	886	810	785	808	5,696	-36.6%	8,187	-30.4%
University Hospital, Limerick	61,153	61,619	35,948	5,129	5,155	4,933	5,006	34,923	-2.9%	35,622	-2.0%
<b>University of Limerick Hospital Group</b>	<b>92,563</b>	<b>95,805</b>	<b>58,530</b>	<b>7,487</b>	<b>7,176</b>	<b>7,226</b>	<b>7,371</b>	<b>49,895</b>	<b>-14.8%</b>	<b>56,332</b>	<b>-11.4%</b>
Galway University Hospitals	65,292	65,737	38,353	5,385	5,654	5,468	5,560	37,520	-2.2%	38,092	-1.5%
Letterkenny General Hospital	37,312	37,309	22,820	3,463	3,463	3,311	3,476	22,987	0.7%	22,819	0.7%
Mayo General Hospital	35,203	35,760	20,965	3,093	3,014	3,043	3,035	20,519	-2.1%	20,638	-0.6%
Portiuncula Hospital General & Maternity	23,833	24,228	14,495	1,971	2,172	1,968	1,994	14,171	-2.2%	14,258	-0.6%
Roscommon County Hospital	3,674	3,728	2,174	386	451	522	451	2,782	27.9%	2,143	29.8%
Sligo General Hospital	39,639	38,089	22,218	3,400	3,665	3,338	3,644	23,861	7.4%	23,166	3.0%
<b>West/ North West Hospital Group</b>	<b>204,953</b>	<b>204,851</b>	<b>121,025</b>	<b>17,698</b>	<b>18,419</b>	<b>17,650</b>	<b>18,160</b>	<b>121,840</b>	<b>0.7%</b>	<b>121,116</b>	<b>0.6%</b>

## 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	Jul-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Children's University Hospital Temple Street	47,761	47,790	28,801	4,175	4,310	3,963	3,676	28,547	-0.9%	28,784	-0.8%
Our Lady's Hospital for Sick Children Crumlin	33,505	33,546	20,100	3,103	2,972	2,898	2,617	20,467	1.8%	20,075	2.0%
Tallaght Hospital - Children	32,718	32,924	19,924	3,006	2,829	2,792	2,238	19,126	-4.0%	19,795	-3.4%
<b>Children's Hospital Group</b>	<b>113,984</b>	<b>114,260</b>	<b>68,826</b>	<b>10,284</b>	<b>10,111</b>	<b>9,653</b>	<b>8,531</b>	<b>68,140</b>	<b>-1.0%</b>	<b>68,654</b>	<b>-0.7%</b>
<b>National Total</b>	<b>1,278,621</b>	<b>1,291,047</b>	<b>775,408</b>	<b>107,809</b>	<b>111,056</b>	<b>106,936</b>	<b>108,484</b>	<b>748,151</b>	<b>-3.5%</b>	<b>754,128</b>	<b>-0.8%</b>

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

## July 2014 Outpatient (OPD) Attendances

<b>Outpatient Attendances</b>	<b>New Attendances</b>	<b>Return Attendances</b>	<b>New : Return Ratio (2)</b>	<b>New DNA</b>	<b>Return DNA</b>	<b>New DNA Rate</b>	<b>Return DNA Rate</b>
Cappagh National Orthopaedic Hospital	140	349	2.5	4	23	2.8%	6.2%
Mater Misericordiae University Hospital	7,111	12,677	1.8	959	1,892	11.9%	13.0%
Midland Regional Hospital Mullingar	902	3,750	4.2	160	642	15.1%	14.6%
National Maternity Hospital Holles Street	4,030	6,998	1.7	801	335	16.6%	4.6%
Our Lady's Hospital Navan	667	2,480	3.7	102	336	13.3%	11.9%
Royal Victoria Eye and Ear Hospital Dublin	693	2,712	3.9	149	486	17.7%	15.2%
St. Colmcilles Hospital Loughlinstown	398	924	2.3	88	163	18.1%	15.0%
St Luke's Hospital Kilkenny	752	1,710	2.3	116	154	13.4%	8.3%
St. Michael's Hospital Dun Laoghaire	585	1,202	2.1	74	122	11.2%	9.2%
St. Vincent's University Hospital Elm Park	2,731	9,553	3.5	347	1,063	11.3%	10.0%
Wexford General Hospital	966	1,891	2.0	130	377	11.9%	16.6%
<b>Dublin East Hospital Group</b>	<b>18,975</b>	<b>44,246</b>	<b>2.3</b>	<b>2,930</b>	<b>5,593</b>	<b>13.4%</b>	<b>11.2%</b>
Coombe Women's and Infants University Hospital	3,629	7,145	2.0	381	912	9.5%	11.3%
Midland Regional Hospital Portlaoise	536	2,907	5.4	137	353	20.4%	10.8%
Midland Regional Hospital Tullamore	1,621	5,111	3.2	184	672	10.2%	11.6%
Naas General Hospital	912	3,970	4.4	147	493	13.9%	11.0%
St. James's Hospital	4,724	12,779	2.7	791	3,093	14.3%	19.5%
St. Luke's Hospital Rathgar	298	1,332	4.5	25	216	7.7%	14.0%
Tallaght Hospital - Adults	2,142	7,628	3.6	570	1,615	21.0%	17.5%

## July 2014 Outpatient (OPD) Attendances

<b>Outpatient Attendances</b>	<b>New Attendances</b>	<b>Return Attendances</b>	<b>New : Return Ratio (2)</b>	<b>New DNA</b>	<b>Return DNA</b>	<b>New DNA Rate</b>	<b>Return DNA Rate</b>
<b>Dublin Midlands Hospital Group</b>	<b>13,862</b>	<b>40,872</b>	<b>2.9</b>	<b>2,235</b>	<b>7,354</b>	<b>13.9%</b>	<b>15.2%</b>
Beaumont Hospital	3,313	9,874	3.0	800	2,026	19.5%	17.0%
Cavan General Hospital	632	2,147	3.4	65	226	9.3%	9.5%
Connolly Hospital Blanchardstown	959	2,830	3.0	213	656	18.2%	18.8%
Louth County Hospital	425	1,135	2.7	65	244	13.3%	17.7%
Monaghan Hospital	241	573	2.4	24	62	9.1%	9.8%
Our Lady of Lourdes Hospital Drogheda	2,237	7,134	3.2	270	902	10.8%	11.2%
Rotunda Hospital	3,176	7,067	2.2	491	1,030	13.4%	12.7%
<b>Dublin North East Hospital Group</b>	<b>10,983</b>	<b>30,760</b>	<b>2.8</b>	<b>1,928</b>	<b>5,146</b>	<b>14.9%</b>	<b>14.3%</b>
Bantry General Hospital	203	651	3.2	34	68	14.3%	9.5%
Cork University Hospital	3,409	9,801	2.9	425	1,202	11.1%	10.9%
Cork University Maternity Hospital	915	2,641	2.9	118	154	11.4%	5.5%
Kerry General Hospital	1,290	3,966	3.1	194	529	13.1%	11.8%
Lourdes Orthopaedic Hospital Kilcreene	67	226	3.4	10	25	13.0%	10.0%
Mallow General Hospital	411	712	1.7	81	103	16.5%	12.6%
Mercy University Hospital Cork	452	2,473	5.5	86	257	16.0%	9.4%
South Infirmary University Hospital Cork	2,073	3,775	1.8	388	568	15.8%	13.1%
South Tipperary General Hospital	554	1,686	3.0	112	422	16.8%	20.0%
Waterford Regional Hospital	2,856	8,974	3.1	396	1,472	12.2%	14.1%



## July 2014 Outpatient (OPD) Attendances

<b>Outpatient Attendances</b>	<b>New Attendances</b>	<b>Return Attendances</b>	<b>New : Return Ratio (2)</b>	<b>New DNA</b>	<b>Return DNA</b>	<b>New DNA Rate</b>	<b>Return DNA Rate</b>
<b>South/South West Hospital Group</b>	<b>12,230</b>	<b>34,905</b>	<b>2.9</b>	<b>1,844</b>	<b>4,800</b>	<b>13.1%</b>	<b>12.1%</b>
Croom Hospital	222	757	3.4	18	44	7.5%	5.5%
Ennis Hospital	198	892	4.5	42	222	17.5%	19.9%
Nenagh Hospital	214	625	2.9	41	85	16.1%	12.0%
St. John's Hospital	250	697	2.8	48	91	16.1%	11.5%
University Hospital, Limerick	3,130	10,656	3.4	486	1,540	13.4%	12.6%
University Maternity Hospital	462	1,825	4.0	42	108	8.3%	5.6%
<b>University of Limerick Hospital Group</b>	<b>4,476</b>	<b>15,452</b>	<b>3.5</b>	<b>677</b>	<b>2,090</b>	<b>13.1%</b>	<b>11.9%</b>
Galway University Hospitals	6,012	13,660	2.3	757	2,244	11.2%	14.1%
Letterkenny General Hospital	1,608	3,995	2.5	191	551	10.6%	12.1%
Mayo General Hospital	1,918	3,714	1.9	343	797	15.2%	17.7%
Portiuncula Hospital General & Maternity	1,464	2,744	1.9	118	296	7.5%	9.7%
Roscommon County Hospital	365	1,059	2.9	62	241	14.5%	18.5%
Sligo General Hospital	1,847	4,414	2.4	328	441	15.1%	9.1%
<b>West/ North West Hospital Group</b>	<b>13,214</b>	<b>29,586</b>	<b>2.2</b>	<b>1,799</b>	<b>4,570</b>	<b>12.0%</b>	<b>13.4%</b>
Children's University Hospital Temple Street	1,340	3,995	3.0	278	650	17.2%	14.0%
Our Lady's Hospital for Sick Children Crumlin	1,522	4,001	2.6	370	649	19.6%	14.0%
Tallaght Hospital - Children	897	1,143	1.3	173	181	16.2%	13.7%
<b>Children's Hospital Group</b>	<b>3,759</b>	<b>9,139</b>	<b>2.4</b>	<b>821</b>	<b>1,480</b>	<b>17.9%</b>	<b>13.9%</b>

## July 2014 Outpatient (OPD) Attendances

<b>Outpatient Attendances</b>	<b>New Attendances</b>	<b>Return Attendances</b>	<b>New : Return Ratio (2)</b>	<b>New DNA</b>	<b>Return DNA</b>	<b>New DNA Rate</b>	<b>Return DNA Rate</b>
<b>National Total</b>	77,499	204,960	2.6	12,234	31,033	13.6%	13.1%

**Notes:**

1. 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
2. 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 July 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	278	213	192	427	472	45	0	0	0	1,627
Mater Misericordiae University Hospital	4,016	2,978	2,722	4,801	3,476	685	0	0	0	18,678
Midland Regional Hospital Mullingar	1,236	915	795	1,697	1,366	679	7	0	0	6,695
Our Lady's Hospital Navan	695	506	511	1,139	777	30	0	0	0	3,658
Royal Victoria Eye and Ear Hospital Dublin	978	659	714	1,623	2,478	1,386	22	0	0	7,860
St. Colmcilles Hospital Loughlinstown	377	256	239	444	448	294	53	0	0	2,111
St Luke's Hospital Kilkenny	860	471	355	611	436	14	8	1	7	2,763
St. Michael's Hospital Dun Laoghaire	462	395	374	710	443	75	0	0	0	2,459
St. Vincent's University Hospital Elm Park	2,986	2,509	1,949	3,538	1,785	104	0	0	0	12,871
Wexford General Hospital	609	381	319	797	664	37	0	0	0	2,807
<b>Dublin East Hospital Group</b>	<b>12,497</b>	<b>9,283</b>	<b>8,170</b>	<b>15,787</b>	<b>12,345</b>	<b>3,349</b>	<b>90</b>	<b>1</b>	<b>7</b>	<b>61,529</b>
Midland Regional Hospital Portlaoise	706	526	439	1,057	1,058	107	0	0	0	3,893
Midland Regional Hospital Tullamore	904	1,039	1,133	2,871	3,269	1,584	11	0	0	10,811
Naas General Hospital	1,073	848	620	1,192	1,413	244	0	0	0	5,390
St. James's Hospital	3,096	2,334	1,770	2,613	1,192	141	0	0	0	11,146
Tallaght Hospital - Adults (2)	2,812	2,799	2,855	6,426	7,753	5,324	1,127	105	1	29,202
<b>Dublin Midlands Hospital Group</b>	<b>8,591</b>	<b>7,546</b>	<b>6,817</b>	<b>14,159</b>	<b>14,685</b>	<b>7,400</b>	<b>1,138</b>	<b>105</b>	<b>1</b>	<b>60,442</b>
Beaumont Hospital	3,229	2,892	2,605	5,693	6,336	658	0	0	0	21,413
Cavan General Hospital	982	979	865	1,861	1,947	433	0	0	0	7,067
Connolly Hospital Blanchardstown	1,494	1,297	1,048	2,040	2,178	279	0	0	0	8,336
Louth County Hospital	337	271	260	447	466	104	0	0	0	1,885
Our Lady of Lourdes Hospital Drogheda	1,611	1,279	1,306	2,937	1,919	210	0	0	0	9,262

## Outpatient Waiting List July 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
<b>Dublin North East Hospital Group</b>	<b>7,653</b>	<b>6,718</b>	<b>6,084</b>	<b>12,978</b>	<b>12,846</b>	<b>1,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,963</b>
Bantry General Hospital	292	147	151	256	110	0	0	0	0	956
Cork University Hospital	3,372	2,632	2,453	5,037	5,593	2,427	1	2	2	21,519
Kerry General Hospital	1,243	906	951	2,054	2,002	488	4	2	0	7,650
Mallow General Hospital	438	270	192	536	545	46	88	0	0	2,115
Mercy University Hospital Cork	927	762	777	1,507	1,314	376	3	0	0	5,666
South Infirmary University Hospital Cork	3,134	2,285	1,714	3,660	4,415	1,533	349	211	7	17,308
South Tipperary General Hospital	556	252	339	586	242	45	0	0	1	2,021
Waterford Regional Hospital	2,175	2,070	1,920	5,396	8,245	5,260	0	0	0	25,066
<b>South/South West Hospital Group</b>	<b>12,137</b>	<b>9,324</b>	<b>8,497</b>	<b>19,032</b>	<b>22,466</b>	<b>10,175</b>	<b>445</b>	<b>215</b>	<b>10</b>	<b>82,301</b>
Croom Hospital	441	459	356	807	625	347	0	0	0	3,035
Ennis Hospital	319	236	311	723	827	111	0	1	0	2,528
Nenagh Hospital	361	222	181	339	400	146	1	0	0	1,650
St. John's Hospital	316	192	218	301	116	1	0	0	0	1,144
University Hospital, Limerick	2,813	1,826	1,886	3,540	3,279	1,088	1	0	0	14,433
<b>University of Limerick Hospital Group</b>	<b>4,250</b>	<b>2,935</b>	<b>2,952</b>	<b>5,710</b>	<b>5,247</b>	<b>1,693</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>22,790</b>
Galway University Hospitals	5,115	3,612	3,268	5,700	6,292	3,551	229	16	3	27,786
Letterkenny General Hospital	1,703	1,385	1,267	2,941	3,674	2,116	210	6	1	13,303
Mayo General Hospital	1,248	926	614	1,001	870	670	58	25	22	5,434
Portiuncula Hospital General & Maternity	508	382	391	742	678	285	1	0	0	2,987
Roscommon County Hospital	483	254	196	396	407	269	56	0	0	2,061
Sligo General Hospital	1,721	1,159	1,305	2,722	2,771	1,297	1	0	0	10,976

## Outpatient Waiting List July 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
<b>West/ North West</b>	<b>10,778</b>	<b>7,718</b>	<b>7,041</b>	<b>13,502</b>	<b>14,692</b>	<b>8,188</b>	<b>555</b>	<b>47</b>	<b>26</b>	<b>62,547</b>
Children's University Hospital Temple Street	1,563	1,230	1,367	2,904	2,137	1,030	26	13	0	10,270
Our Lady's Hospital for Sick Children Crumlin	2,015	1,475	1,560	3,168	3,018	1,646	28	1	0	12,911
Tallaght Hospital - Children (2)										
<b>Children's Hospital Group</b>	<b>3,578</b>	<b>2,705</b>	<b>2,927</b>	<b>6,072</b>	<b>5,155</b>	<b>2,676</b>	<b>54</b>	<b>14</b>	<b>0</b>	<b>23,181</b>
<b>National Total</b>	<b>59,484</b>	<b>46,229</b>	<b>42,488</b>	<b>87,240</b>	<b>87,436</b>	<b>35,165</b>	<b>2,284</b>	<b>383</b>	<b>44</b>	<b>360,753</b>

Notes:

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

## Outpatient Waiting List by Specialty July 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	232	209	200	489	569	239	5	4	0	1,947
Breast Surgery	629	460	360	587	546	63	0	0	0	2,645
Cardiology	1,931	1,703	1,734	3,439	2,819	550	8	8	0	12,192
Cardio-Thoracic Surgery	99	28	8	8	15	1	0	0	0	159
Chemical Pathology	12	9	10	19	26	0	0	0	0	76
Child/Adolescent Psychiatry	20	10	8	20	1	0	0	0	0	59
Clinical (Medical) Genetics	71	68	67	187	6	0	0	0	0	399
Clinical Immunology	37	76	67	140	38	0	0	0	0	358
Clinical Neurophysiology	139	127	103	245	238	19	0	0	0	871
Clinical Pharmacology	6	6	2	7	10	0	0	0	0	31
Dental Surgery	67	49	36	9	1	0	0	0	0	162
Dermatology	5,312	4,494	3,713	7,464	7,200	2,938	7	0	0	31,128
Developmental Paediatrics	75	54	27	72	63	1	0	0	0	292
Diabetes Mellitus	135	113	137	297	236	129	1	1	1	1,050
Endocrinology	970	821	812	1,708	1,161	466	54	0	0	5,992
Gastro-Enterology	1,592	1,240	1,097	1,604	1,480	142	3	0	0	7,158
Gastro-Intestinal Surgery	78	74	40	93	26	0	0	0	0	311
General Medicine	3,569	2,518	2,364	5,212	5,104	1,747	98	1	7	20,620
General Surgery	9,709	6,060	4,658	7,839	6,981	2,401	73	14	0	37,735

## Outpatient Waiting List by Specialty July 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
Geriatric Medicine	582	376	208	264	193	43	0	0	0	1,666
Gynaecology	2,923	2,160	2,087	4,961	5,263	1,240	15	1	0	18,650
Haematology	651	464	423	810	693	41	0	0	0	3,082
Hepato-Biliary Surgery	22	7	11	29	7	0	0	0	0	76
Immunology	66	52	55	99	100	12	0	0	0	384
Infectious Diseases	92	28	23	21	15	13	0	0	0	192
Maxillo-Facial	437	324	288	662	527	188	12	0	0	2,438
Metabolic Medicine	31	16	29	49	4	0	0	0	0	129
Neonatology	13	11	9	9	0	0	0	0	0	42
Nephrology	402	342	298	386	303	154	46	23	22	1,976
Neurology	1,557	1,498	1,381	3,263	2,930	1,445	326	20	2	12,422
Neurosurgery	566	403	373	844	1,210	383	0	0	0	3,779
Obstetrics	115	44	1	0	0	0	0	0	0	160
Oncology	208	22	19	30	7		0	0	0	286
Ophthalmology	3,621	2,547	2,560	5,905	7,221	2,870	25	6	0	24,755
Oral Surgery	211	139	145	318	381	85	1	0	0	1,280
Orthopaedics	6,230	5,118	4,845	10,631	12,715	6,233	944	203	5	46,924
Other	116	179	155	239	137	14	5	0	0	845
Otolaryngology (ENT)	4,820	4,024	4,479	10,754	12,055	6,279	279	2	0	42,692

## Outpatient Waiting List by Specialty July 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 Cardiology	322	201	277	651	881	942	19	0	0	3,293
Paed Endocrinology	80	58	63	69	23	0	0	0	0	293
Paed Gastro-Enterol	121	89	141	246	212	6	0	0	0	815
Paed Haematology	65	50	57	7	6	0	0	0	0	185
Paed Nephrology	45	39	49	73	30	2	0	0	0	238
Paed Orthopaedic	95	7	2	0	0	0	0	0	0	104
Paediatric Dermatology	36	57	47	108	141	32	0	0	0	421
Paediatric ENT	126	174	156	402	514	582	2	0	0	1,956
Paediatric Neurology	43	32	47	120	122	21	0	0	0	385
Paediatric Neurosurgery	3	7	1	1	0	0	0	0	0	12
Paediatric Respiratory Medicine	80	73	54	205	101	0	0	0	0	513
Paediatric Surgery	136	59	8	7	2	0	0	0	0	212
Paediatrics	2,020	1,690	1,750	3,196	1,442	178	3	0	1	10,280
Pain Relief	539	424	491	1,211	1,208	548	65	58	3	4,547
Palliative Medicine	15	1	0	0	0	0	0	0	0	16
Plastic Surgery	1,883	1,535	1,177	2,379	2,805	724	24	3	0	10,530
Psychiatry	109	68	35	57	2	0	0	0	0	271
Radiotherapy	43	4	0	0	0	0	0	0	0	47
Rehabilitation Medicine	4	6	1	2	0	0	0	0	0	13



## Outpatient Waiting List by Specialty July 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
Respiratory Medicine	1,047	1,027	1,067	2,012	1,686	464	1	0	0	7,304
Rheumatology	1,581	1,601	1,327	2,492	2,276	1,096	49	9	0	10,431
Small Volume Specialties	87	27	24	34	14	2	2	0	1	191
Tropical	10	3	7	0	0	0	0	0	0	20
Urology	2,402	2,094	1,918	4,050	4,364	2,001	202	27	2	17,060
Vascular Surgery	1,246	1,030	957	1,205	1,326	871	15	3	0	6,653

## 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	Jul-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	1,415	205	212	194	192	1,393	-1.6%	1,365	2.1%
National Maternity Hospital Holles Street	8,994	8,844	5,137	700	723	770	861	5,250	2.2%	5,104	2.9%
St Luke's Hospital Kilkenny	1,815	1,856	1,078	135	148	148	181	1,010	-6.3%	1,047	-3.5%
Wexford General Hospital	1,990	2,014	1,170	146	188	149	154	1,114	-4.8%	1,162	-4.1%
<b>Dublin East Hospital Group</b>	<b>15,260</b>	<b>15,151</b>	<b>8,800</b>	<b>1,186</b>	<b>1,271</b>	<b>1,261</b>	<b>1,388</b>	<b>8,767</b>	<b>-0.4%</b>	<b>8,678</b>	<b>1.0%</b>
Coombe Women's and Infants University Hospital	8,209	8,192	4,758	678	759	775	746	5,044	6.0%	4,709	7.1%
Midland Regional Hospital Portlaoise	1,983	1,961	1,139	165	172	159	152	1,080	-5.2%	1,142	-5.4%
<b>Dublin Midlands Hospital Group</b>	<b>10,192</b>	<b>10,153</b>	<b>5,897</b>	<b>843</b>	<b>931</b>	<b>934</b>	<b>898</b>	<b>6,124</b>	<b>3.8%</b>	<b>5,851</b>	<b>4.7%</b>
Cavan General Hospital	1,915	1,881	1,093	143	159	139	150	1,001	-8.4%	1,057	-5.3%
Our Lady of Lourdes Hospital Drogheda	3,648	3,687	2,141	273	284	278	289	1,921	-10.3%	2,122	-9.5%
Rotunda Hospital	8,843	8,867	5,150	700	757	731	751	5,170	0.4%	5,099	1.4%
<b>Dublin North East Hospital Group</b>	<b>14,406</b>	<b>14,435</b>	<b>8,384</b>	<b>1,116</b>	<b>1,200</b>	<b>1,148</b>	<b>1,190</b>	<b>8,092</b>	<b>-3.5%</b>	<b>8,278</b>	<b>-2.2%</b>
Cork University Maternity Hospital	8,344	8,313	4,828	645	707	643	714	4,636	-4.0%	4,785	-3.1%
Kerry General Hospital	1,500	1,512	878	104	129	121	144	840	-4.4%	854	-1.6%
South Tipperary General Hospital	1,202	1,206	700	87	105	95	98	633	-9.6%	692	-8.5%
Waterford Regional Hospital	2,215	2,166	1,258	195	172	176	184	1,224	-2.7%	1,266	-3.3%
<b>South/South West Hospital Group</b>	<b>13,261</b>	<b>13,197</b>	<b>7,665</b>	<b>1,031</b>	<b>1,113</b>	<b>1,035</b>	<b>1,140</b>	<b>7,333</b>	<b>-4.3%</b>	<b>7,597</b>	<b>-3.5%</b>

## 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	Jul-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
University Maternity Hospital	4,652	4,732	2,748	357	392	344	374	2,597	-5.5%	2,740	-5.2%
<b>University of Limerick Hospital Group</b>	<b>4,652</b>	<b>4,732</b>	<b>2,748</b>	<b>357</b>	<b>392</b>	<b>344</b>	<b>374</b>	<b>2,597</b>	<b>-5.5%</b>	<b>2,740</b>	<b>-5.2%</b>
Galway University Hospitals	3,141	3,159	1,835	242	258	248	247	1,791	-2.4%	1,812	-1.2%
Letterkenny General Hospital	1,798	1,797	1,044	138	143	140	123	976	-6.5%	1,003	-2.7%
Mayo General Hospital	1,697	1,710	993	167	134	147	133	988	-0.5%	968	2.1%
Portiuncula Hospital General & Maternity	2,044	2,027	1,177	165	167	159	163	1,129	-4.1%	1,135	-0.5%
Sligo General Hospital	1,544	1,538	893	135	102	116	120	812	-9.1%	888	-8.6%
<b>West/ North West Hospital group</b>	<b>10,224</b>	<b>10,231</b>	<b>5,942</b>	<b>847</b>	<b>804</b>	<b>810</b>	<b>786</b>	<b>5,696</b>	<b>-4.1%</b>	<b>5,806</b>	<b>-1.9%</b>
<b>National Total</b>	<b>67,995</b>	<b>67,899</b>	<b>39,437</b>	<b>5,380</b>	<b>5,711</b>	<b>5,532</b>	<b>5,776</b>	<b>38,609</b>	<b>-2.1%</b>	<b>38,950</b>	<b>-0.9%</b>

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	1443	369	1812	941	70	1011
Mater Misericordiae University Hospital	721	215	936	2644	1014	3658
Midland Regional Hospital Mullingar	15	7	22	146	23	169
Our Lady's Hospital Navan	183	0	183	91	0	91
Royal Victoria Eye and Ear Hospital Dublin	150	48	198	1017	199	1216
St. Colmcilles Hospital Loughlinstown	0	0	0	48	0	48
St Luke's Hospital Kilkenny	50	20	70	459	59	518
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	544	70	614	824	65	889
Wexford General Hospital	2	0	2	218	1	219
<b>Dublin East Hospital Group</b>	<b>3,108</b>	<b>729</b>	<b>3,837</b>	<b>6388</b>	<b>1,431</b>	<b>7,819</b>
Midland Regional Hospital Portlaoise	30	1	31	207	20	227
Midland Regional Hospital Tullamore	677	174	851	556	27	583
Naas General Hospital	2	0	2	34	5	39
St. James's Hospital	653	207	860	2455	612	3067
Tallaght Hospital - Adults	481	253	734	1597	343	1940
<b>Dublin Midlands Hospital Group</b>	<b>1,843</b>	<b>635</b>	<b>2,478</b>	<b>4849</b>	<b>1,007</b>	<b>5,856</b>
Beaumont Hospital	1242	580	1,822	2558	747	3,305
Cavan General Hospital	8	0	8	830	47	877
Connolly Hospital Blanchardstown	371	1	372	383	6	389
Louth County Hospital	7	0	7	405	9	414
Our Lady of Lourdes Hospital Drogheda	429	6	435	391	4	395
<b>Dublin North East Hospital Group</b>	<b>2,057</b>	<b>587</b>	<b>2,644</b>	<b>4567</b>	<b>813</b>	<b>5,380</b>

## 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
Bantry General Hospital	0	0	0	6	0	6
Cork University Hospital	248	135	383	762	210	972
Kerry General Hospital	100	3	103	138	0	138
Lourdes Orthopaedic Hospital Kilcreene	111	6	117	168	5	173
Mallow General Hospital	2	0	2	7	2	9
Mercy University Hospital Cork	142	25	167	828	193	1021
South Infirmary University Hospital Cork	339	7	346	288	5	293
South Tipperary General Hospital	41	6	47	180	4	184
Waterford Regional Hospital	167	41	208	1930	433	2363
<b>South/South West Hospital Group</b>	<b>1150</b>	<b>223</b>	<b>1373</b>	<b>4307</b>	<b>852</b>	<b>5159</b>
Croom Hospital	81	0	81	80	0	80
Ennis Hospital	0	0	0	637	111	748
Nenagh Hospital	0	0	0	382	4	386
St. John's Hospital	342	6	348	419	3	422
University Hospital, Limerick	287	48	335	1047	100	1147
<b>University of Limerick Hospital Group</b>	<b>710</b>	<b>54</b>	<b>764</b>	<b>2565</b>	<b>218</b>	<b>2783</b>
Galway University Hospitals	1512	430	1942	3798	722	4520
Letterkenny General Hospital	371	1	372	1010	0	1010
Mayo General Hospital	148	19	167	815	4	819
Portiuncula Hospital General & Maternity	8	0	8	91	1	92
Roscommon County Hospital	5	0	5	457	0	457
Sligo General Hospital	487	1	488	1023	0	1023
<b>West/ North West Hospital Group</b>	<b>2531</b>	<b>451</b>	<b>2982</b>	<b>7194</b>	<b>727</b>	<b>7921</b>

## 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
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
Tallaght Hospital - Children	0	0	0	0	0	0
<b>Children's Hospital Group</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Total</b>	<b>11,399</b>	<b>2,679</b>	<b>14,078</b>	<b>29,870</b>	<b>5,048</b>	<b>34,918</b>
<b>Notes:</b>						
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	5	4	9	12	0	12
Mater Misericordiae University Hospital	0	0	0	0	0	0
Midland Regional Hospital Mullingar	5	0	5	2	0	2
Our Lady's Hospital Navan	1	0	1	1	0	1
Royal Victoria Eye and Ear Hospital Dublin	42	34	76	53	19	72
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	7	0	7
<b>Dublin East Hospital Group</b>	<b>53</b>	<b>38</b>	<b>91</b>	<b>85</b>	<b>19</b>	<b>104</b>
Midland Regional Hospital Portlaoise	0	0	0	1	0	1
Midland Regional Hospital Tullamore	170	155	325	136	89	225
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
<b>Dublin Midlands Hospital Group</b>	<b>170</b>	<b>155</b>	<b>325</b>	<b>137</b>	<b>89</b>	<b>226</b>
Beaumont Hospital	129	62	191	12	11	23
Cavan General Hospital	0	0	0	95	68	163
Connolly Hospital Blanchardstown	0	0	0	0	0	0
Louth County Hospital	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	61	1	62	85	0	85

## 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
<b>Dublin North East Hospital Group</b>	<b>190</b>	<b>63</b>	<b>253</b>	<b>192</b>	<b>79</b>	<b>271</b>
Bantry General Hospital	0	0	0	0	0	0
Cork University Hospital	6	1	7	40	18	58
Kerry General Hospital	21	22	43	1	1	2
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0
Mallow General Hospital	0	0	0	2	0	2
Mercy University Hospital Cork	9	0	9	22	6	28
South Infirmary University Hospital Cork	82	1	83	19	2	21
South Tipperary General Hospital	0	0	0	4	0	4
Waterford Regional Hospital	96	61	157	93	56	149
<b>South/South West Hospital Group</b>	<b>214</b>	<b>85</b>	<b>299</b>	<b>181</b>	<b>83</b>	<b>264</b>
Croom Hospital	2	0	2	5	0	5
Ennis Hospital	0	0	0	0	0	0
Nenagh Hospital	0	0	0	19	0	19
St. John's Hospital	3	0	3	10	0	10
University Hospital, Limerick	85	60	145	168	24	192
<b>University of Limerick Hospital Group</b>	<b>90</b>	<b>60</b>	<b>150</b>	<b>202</b>	<b>24</b>	<b>226</b>
Galway University Hospitals	109	61	170	164	28	192
Letterkenny General Hospital	6	0	6	8	0	8
Mayo General Hospital	0	0	0	6	1	7
Portiuncula Hospital General & Maternity	3	0	3	9	0	9
Roscommon County 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
Sligo General Hospital	63	0	63	38	0	38
<b>West/ North West Hospital Group</b>	<b>181</b>	<b>61</b>	<b>242</b>	<b>225</b>	<b>29</b>	<b>254</b>
Children's University Hospital Temple Street	186	41	227	141	18	159
Our Lady's Hospital for Sick Children Crumlin	572	495	1,067	596	154	750
Tallaght Hospital - Children	83	6	89	67	6	73
<b>Children's Hospital Group</b>	<b>841</b>	<b>542</b>	<b>1383</b>	<b>804</b>	<b>178</b>	<b>982</b>
<b>National Total</b>	<b>1,739</b>	<b>1,004</b>	<b>2,743</b>	<b>1,826</b>	<b>501</b>	<b>2,327</b>
<b>Notes:</b>						
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	76.5%	81.0%	5.9%	23.5%	19.0%	-19.1%	0.9%	1.1%	22.2%	99.1%	98.9%	-0.2%
Mater Misericordiae University Hospital	84.0%	83.7%	-0.4%	16.0%	16.3%	1.9%	84.4%	83.5%	-1.1%	15.6%	16.5%	5.8%
Midland Regional Hospital Mullingar	89.5%	88.2%	-1.5%	10.5%	11.8%	12.4%	68.4%	94.5%	38.2%	31.6%	5.5%	-82.6%
National Maternity Hospital Holles Street	64.4%	66.5%	3.3%	35.6%	33.5%	-5.9%	23.2%	95.3%	310.8%	76.8%	4.7%	-93.9%
Our Lady's Hospital Navan	88.5%	90.7%	2.5%	11.5%	9.3%	-19.1%	85.0%	83.5%	-1.8%	15.0%	16.5%	10.0%
Royal Victoria Eye and Ear Hospital Dublin	63.7%	61.4%	-3.6%	36.3%	38.6%	6.3%	30.8%	27.8%	-9.7%	69.2%	72.2%	4.3%
St. Colmcilles Hospital Loughlinstown	99.1%	99.8%	0.7%	0.9%	0.2%	-77.8%	94.2%	99.9%	6.1%	5.8%	0.1%	-98.3%
St Luke's Hospital Kilkenny	84.1%	83.5%	-0.7%	15.9%	16.5%	3.8%	81.7%	96.1%	17.6%	18.3%	3.9%	-78.7%
St. Michael's Hospital Dun Laoghaire	100.0%	88.2%	-11.8%	0.0%	11.8%	0.0%	50.2%	56.4%	12.4%	49.8%	43.6%	-12.4%
St. Vincent's University Hospital Elm Park	80.5%	76.3%	-5.2%	19.5%	23.7%	21.5%	75.5%	78.5%	4.0%	24.5%	21.5%	-12.2%
Wexford General Hospital	83.3%	84.9%	1.9%	16.7%	15.1%	-9.6%	78.9%	95.7%	21.3%	21.1%	4.3%	-79.6%
<b>Dublin East Hospital Group</b>	<b>82.2%</b>	<b>81.4%</b>	<b>-1.0%</b>	<b>17.8%</b>	<b>18.6%</b>	<b>4.5%</b>	<b>67.7%</b>	<b>86.7%</b>	<b>28.1%</b>	<b>32.3%</b>	<b>13.3%</b>	<b>-58.8%</b>
Coombe Women's and Infants University Hospital	83.2%	78.0%	-6.2%	16.8%	22.0%	31.0%	11.9%	95.3%	700.8%	88.1%	4.7%	-94.7%
Midland Regional Hospital Portlaoise	88.6%	87.3%	-1.5%	11.4%	12.7%	11.4%	96.1%	96.1%	0.0%	3.9%	3.9%	0.0%
Midland Regional Hospital Tullamore	80.7%	79.5%	-1.5%	19.3%	20.5%	6.2%	78.3%	78.8%	0.6%	21.7%	21.2%	-2.3%
Naas General Hospital	95.9%	80.0%	-16.6%	4.1%	20.0%	387.8%	92.1%	95.1%	3.3%	7.9%	4.9%	-38.0%
St. James's Hospital	82.1%	79.9%	-2.7%	17.9%	20.1%	12.3%	79.9%	76.9%	-3.8%	20.1%	23.1%	14.9%
St. Luke's Hospital Rathgar	72.5%	69.7%	-3.9%	27.5%	30.3%	10.2%	5.4%	3.7%	-31.5%	94.6%	96.3%	1.8%
Tallaght Hospital - Adults	77.8%	78.0%	0.3%	22.2%	22.0%	-1.0%	86.4%	86.2%	-0.3%	13.6%	13.8%	1.7%
<b>Dublin Midlands Hospital Group</b>	<b>83.3%</b>	<b>80.1%</b>	<b>-3.9%</b>	<b>16.7%</b>	<b>19.9%</b>	<b>19.4%</b>	<b>70.5%</b>	<b>86.0%</b>	<b>22.0%</b>	<b>29.5%</b>	<b>14.0%</b>	<b>-52.5%</b>
Beaumont Hospital (2)	78.1%	80.8%	3.5%	21.9%	19.2%	-12.3%	75.9%	76.6%	0.9%	24.1%	23.4%	-2.9%
Cavan General Hospital	84.1%	83.3%	-1.0%	15.9%	16.7%	5.0%	77.8%	94.9%	22.0%	22.2%	5.1%	-77.0%
Connolly Hospital Blanchardstown	96.9%	91.9%	-5.2%	3.1%	8.1%	161.3%	86.5%	87.9%	1.6%	13.5%	12.1%	-10.4%
Louth County Hospital	67.9%	78.1%	15.0%	32.1%	21.9%	-31.8%	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%
Our Lady of Lourdes Hospital Drogheda	85.8%	86.3%	0.6%	14.2%	13.7%	-3.5%	89.4%	94.1%	5.3%	10.6%	5.9%	-44.3%
Rotunda Hospital	75.9%	75.8%	-0.1%	24.1%	24.2%	0.4%	40.7%	96.9%	138.1%	59.3%	3.1%	-94.8%
<b>Dublin North East Hospital Group</b>	<b>83.4%</b>	<b>83.4%</b>	<b>0.0%</b>	<b>16.6%</b>	<b>16.6%</b>	<b>0.0%</b>	<b>75.9%</b>	<b>89.2%</b>	<b>17.5%</b>	<b>24.1%</b>	<b>10.8%</b>	<b>-55.2%</b>
Bantry General Hospital	99.7%	100.0%	0.3%	0.3%	0.0%	-100.0%	93.7%	99.0%	5.7%	6.3%	1.0%	-84.1%
Cork University Hospital	75.4%	73.2%	-2.9%	24.6%	26.8%	8.9%	82.0%	82.1%	0.1%	18.0%	17.9%	-0.6%

## 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
Cork University Maternity Hospital	80.0%	80.8%	1.0%	20.0%	19.2%	-4.0%	9.8%	89.6%	814.3%	90.2%	10.4%	-88.5%
Kerry General Hospital	74.7%	80.6%	7.9%	25.3%	19.4%	-23.3%	77.7%	90.2%	16.1%	22.3%	9.8%	-56.1%
Lourdes Orthopaedic Hospital Kilcreene	79.8%	68.7%	-13.9%	20.2%	31.3%	55.0%	1.5%	1.5%	0.0%	98.5%	98.5%	0.0%
Mallow General Hospital	71.5%	70.0%	-2.1%	28.5%	30.0%	5.3%	89.4%	94.6%	5.8%	10.6%	5.4%	-49.1%
Mercy University Hospital Cork	67.9%	68.0%	0.1%	32.1%	32.0%	-0.3%	70.8%	75.3%	6.4%	29.2%	24.7%	-15.4%
South Infirmary University Hospital Cork	62.1%	63.7%	2.6%	37.9%	36.3%	-4.2%	11.3%	7.9%	-30.1%	88.7%	92.1%	3.8%
South Tipperary General Hospital	82.3%	84.3%	2.4%	17.7%	15.7%	-11.3%	79.0%	89.8%	13.7%	21.0%	10.2%	-51.4%
Waterford Regional Hospital	78.3%	81.6%	4.2%	21.7%	18.4%	-15.2%	75.5%	86.6%	14.7%	24.5%	13.4%	-45.3%
<b>South/South West Hospital Group</b>	<b>76.1%</b>	<b>77.0%</b>	<b>1.2%</b>	<b>23.9%</b>	<b>23.0%</b>	<b>-3.8%</b>	<b>65.7%</b>	<b>79.6%</b>	<b>21.2%</b>	<b>34.3%</b>	<b>20.4%</b>	<b>-40.5%</b>
Croom Hospital	50.1%	51.1%	2.0%	49.9%	48.9%	-2.0%	0.2%	16.4%	0.0%	99.8%	83.6%	-16.2%
Ennis Hospital	85.4%	94.2%	10.3%	14.6%	5.8%	-60.3%	80.9%	90.8%	12.2%	19.1%	9.2%	-51.8%
Nenagh Hospital	81.3%	74.3%	-8.6%	18.7%	25.7%	37.4%	77.1%	70.3%	-8.8%	22.9%	29.7%	29.7%
St. John's Hospital	62.4%	68.6%	9.9%	37.6%	31.4%	-16.5%	51.9%	54.3%	4.6%	48.1%	45.7%	-5.0%
University Hospital, Limerick	66.6%	67.1%	0.8%	33.4%	32.9%	-1.5%	78.1%	79.3%	1.5%	21.9%	20.7%	-5.5%
University Maternity Hospital, Limerick	80.6%	81.6%	1.2%	19.4%	18.4%	-5.2%	10.1%	99.4%	884.2%	89.9%	0.6%	-99.3%
<b>University of Limerick Hospital Group</b>	<b>69.7%</b>	<b>71.9%</b>	<b>3.2%</b>	<b>30.3%</b>	<b>28.1%</b>	<b>-7.3%</b>	<b>61.5%</b>	<b>78.0%</b>	<b>26.8%</b>	<b>38.5%</b>	<b>22.0%</b>	<b>-42.9%</b>
Galway University Hospitals	81.8%	80.8%	-1.2%	18.2%	19.2%	5.5%	74.2%	79.9%	7.7%	25.8%	20.1%	-22.1%
Letterkenny General Hospital	89.3%	89.3%	0.0%	10.7%	10.7%	0.0%	92.7%	93.7%	1.1%	7.3%	6.3%	-13.7%
Mayo General Hospital	84.0%	86.3%	2.7%	16.0%	13.7%	-14.4%	86.4%	91.6%	6.0%	13.6%	8.4%	-38.2%
Portiuncula Hospital General & Maternity	79.0%	81.2%	2.8%	21.0%	18.8%	-10.5%	69.3%	94.1%	35.8%	30.7%	5.9%	-80.8%
Roscommon County Hospital	82.8%	74.7%	-9.8%	17.2%	25.3%	47.1%	71.1%	75.1%	5.6%	28.9%	24.9%	-13.8%
Sligo General Hospital	81.7%	82.1%	0.5%	18.3%	17.9%	-2.2%	82.6%	88.1%	6.7%	17.4%	11.9%	-31.6%
<b>West/ North West</b>	<b>83.3%</b>	<b>83.5%</b>	<b>0.2%</b>	<b>16.7%</b>	<b>16.5%</b>	<b>-1.2%</b>	<b>80.6%</b>	<b>87.3%</b>	<b>8.3%</b>	<b>19.4%</b>	<b>12.7%</b>	<b>-34.5%</b>
Children's University Hospital Temple Street	76.3%	85.7%	12.3%	23.7%	14.3%	-39.7%	69.0%	66.0%	-4.3%	31.0%	34.0%	9.7%
Our Lady's Hospital for Sick Children Crumlin	66.4%	71.4%	7.5%	33.6%	28.6%	-14.9%	56.8%	61.4%	8.1%	43.2%	38.6%	-10.6%
Tallaght Hospital - Children	68.1%	68.3%	0.3%	31.9%	31.7%	-0.7%	-17300.0%	87.0%	-100.5%	17400.0%	13.0%	-99.9%
<b>Children's Hospital Group</b>	<b>70.0%</b>	<b>75.3%</b>	<b>7.6%</b>	<b>30.0%</b>	<b>24.7%</b>	<b>-17.6%</b>	<b>67.7%</b>	<b>69.3%</b>	<b>2.3%</b>	<b>32.3%</b>	<b>30.7%</b>	<b>-4.9%</b>
<b>National Total</b>	<b>80.1%</b>	<b>80.1%</b>	<b>0.0%</b>	<b>19.9%</b>	<b>19.9%</b>	<b>0.0%</b>	<b>70.8%</b>	<b>84.4%</b>	<b>19.2%</b>	<b>29.2%</b>	<b>15.6%</b>	<b>-46.6%</b>

**Palliative Care Services**

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		May-14		Jun-14		Jul-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	<b>National</b>	M	3150		3050		3050		3171		3108		3351		3,351		10%	3,279		2%
	<b>HSE DML</b>		680	22%	665	22%	665	22%	715	23%	721	23%	720	21%	720	21%	8%	692	21%	4%
	<b>HSE DNE</b>		592	19%	587	19%	587	19%	592	19%	561	18%	616	18%	616	18%	5%	633	19%	-3%
	<b>HSE South</b>		855	27%	848	28%	848	28%	847	27%	844	27%	927	28%	927	28%	9%	869	27%	7%
	<b>HSE West</b>		1023	32%	950	31%	950	31%	1017	32%	1064	33%	1088	32%	1,088	32%	15%	1,085	33%	0%
<b>Day Care:</b> Number of patients in receipt of specialist palliative care services	<b>National</b>	M	355		331		331		349		353		352		352		6%	359		-2%
	<b>HSE DML</b>		93	26%	85	26%	85	26%	88	25%	77	22%	75	21%	75	21%	-12%	90	25%	-17%
	<b>HSE DNE</b>		83	23%	73	22%	73	22%	82	23%	79	22%	79	22%	79	22%	8%	85	24%	-7%
	<b>HSE South</b>		102	29%	98	30%	98	30%	107	31%	120	34%	129	37%	129	37%	32%	104	29%	24%

**Palliative Care Services**

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		May-14		Jun-14		Jul-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.	%	
	HSE West		77	22%	75	23%	75	23%	72	21%	77	22%	69	20%	69	20%	-8%	80	22%	-14%

## Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		May-14		Jun-14		Jul-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.	%	
<b>Paediatric services:</b> Total number of children in the care of the childrens outreach service	<b>National</b>	M	new 2014	new 2014	new 2014	new 2014	new 2014	new 2014	336		348		333		333			new 2014	new 2014	
	<b>HSE DML</b>		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014	156	46%	156	45%	152	46%	152	46%		new 2014	new 2014	
	<b>HSE DNE</b>		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014	85	25%	85	24%	72	22%	72	22%		new 2014	new 2014	
	<b>HSE South</b>		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014	52	15%	57	16%	59	18%	59	18%		new 2014	new 2014	
	<b>HSE West</b>		new 2014	new 2014	new 2014	new 2014	new 2014	new 2014	43	13%	50	14%	50	15%	50	15%		new 2014	new 2014	
<b>Inpatient Units: Waiting Times. i) Specialist palliative care inpatient bed provided within 7 days</b>	<b>National</b>	M	2746	95%	94%	1632	94%	249	98%	224	97%	272	95%	1,652	96%	1%	1,575	94%	5%	
	<b>HSE DML</b>		749	89%	88%	479	88%	77	95%	68	96%	79	92%	516	95%	8%	415	87%	24%	
	<b>HSE DNE</b>		265	87%	88%	128	88%	20	91%	16	76%	15	68%	114	79%	-11%	161	86%	-29%	
	<b>HSE South</b>		527	100%	100%	337	100%	49	100%	41	100%	76	100%	332	99%	-1%	307	100%	8%	

Palliative Care Services																				
Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		May-14		Jun-14		Jul-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.	%	
	HSE West		1205	99%		97%	689	97%	103	100%	99	100%	102	99%	690	99%	0%	692	99%	0%
Community Home Care: Waiting Times. i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non-Acute hospital)	National	M	7677	87%	7339	82%	4263		631	85%	631	87%	712	88%	4,640	88%	9%	4,418	86%	5%
	HSE DML		1961	86%	1863	81%	1082	81%	199	93%	175	90%	172	80%	1,290	88%	19%	1,148	87%	12%
	HSE DNE		1363	80%	1254	72%	728	72%	104	74%	96	83%	142	82%	811	82%	11%	775	78%	5%
	HSE South		2033	85%	1972	82%	1145	82%	167	87%	182	88%	220	96%	1,320	92%	15%	1,156	84%	14%
	HSE West		2320	94%	2250	91%	1307	91%	161	82%	178	86%	178	91%	1,219	86%	-7%	1,339	93%	-9%

## National Ambulance Service

Performance Activity / KPI	Region	2013 Activity	Outturn 2013	2014 Target / Expected Activity		2014 Activity				Year to date 2014		Same Period Last Year	
		Mar-13		Full Year	Q2	Mar-14	Apr-14	May-14	Jun-14	Activity YTD	% var YTD v Tgt / EA	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Emergency Response Times</b>													
Total AS1 and AS2 (Emergency Ambulance) calls	<b>National</b>	<b>23,901</b>	<b>281,003</b>			<b>24,570</b>	<b>23,471</b>	<b>24,804</b>	<b>24,099</b>	<b>144,600</b>		<b>139,142</b>	<b>3.9%</b>
	North Leinster	7,473	89,929			7,790	7,700	8,264	8,062	47,448		44,619	6.3%
	Dublin Fire Brigade	6,372	73,198			6,157	5,775	6,068	5,924	35,374		36,162	-2.2%
	South	4,629	55,950			5,423	4,981	5,217	5,035	31,237		27,298	14.4%
	West	5,427	61,926			5,200	5,015	5,255	5,078	30,541		31,063	-1.7%
Number of Clinical Status 1 ECHO calls	<b>National</b>	<b>293</b>	<b>2,923</b>			<b>285</b>	<b>246</b>	<b>280</b>	<b>230</b>	<b>1,554</b>		<b>1,559</b>	<b>-0.3%</b>
	North Leinster	93	912			72	72	87	74	443		508	-12.8%
	Dublin Fire Brigade	108	1,001			103	79	100	76	530		545	-2.8%
	South	41	494			59	50	48	42	302		251	20.3%
	West	51	516			51	45	45	38	279		255	9.4%
Total number of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	<b>National</b>	<b>184</b>	<b>2,026</b>			<b>214</b>	<b>185</b>	<b>222</b>	<b>169</b>	<b>1,171</b>		<b>1,098</b>	<b>6.6%</b>
	North Leinster	73	720			48	51	69	55	324		412	-21.4%
	Dublin Fire Brigade	49	581			85	68	83	58	436		303	43.9%
	South	29	367			46	33	37	30	213		200	6.5%
	West	33	358			35	33	33	26	198		183	8.2%
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	<b>National</b>	<b>62.8%</b>	<b>69.3%</b>	<b>80%</b>	<b>72%</b>	<b>75.1%</b>	<b>75.2%</b>	<b>79.3%</b>	<b>73.5%</b>	<b>75.4%</b>	<b>4.7%</b>	<b>70.4%</b>	<b>7.0%</b>
	North Leinster	78.5%	78.9%	80%	79%	66.7%	70.8%	79.3%	74.3%	73.1%	-7.4%	81.1%	-9.8%



## National Ambulance Service

Performance Activity / KPI	Region	2013 Activity	Outturn 2013	2014 Target / Expected Activity		2014 Activity				Year to date 2014		Same Period Last Year	
		Mar-13		Full Year	Q2	Mar-14	Apr-14	May-14	Jun-14	Activity YTD	% var YTD v Tgt / EA	Activity YTD SPLY	% var YTD 2014 v YTD 2013
				Dublin Fire Brigade	45.4%	58.0%	80%	72%	82.5%	86.1%	83.0%	76.3%	82.3%
	South	70.7%	74.3%	80%	78%	78.0%	66.0%	77.1%	71.4%	70.5%	-9.6%	79.7%	-11.5%
	West	64.7%	69.4%	80%	72%	68.6%	73.3%	73.3%	68.4%	71.0%	-1.4%	71.8%	-1.1%
Number of Clinical Status 1 DELTA calls	<b>National</b>	<b>7,328</b>	<b>86,050</b>			<b>8,007</b>	<b>7,440</b>	<b>8,018</b>	<b>7,659</b>	<b>46,563</b>		<b>42,124</b>	<b>10.5%</b>
	North Leinster	2,130	25,372			2,259	2,176	2,362	2,225	13,539		12,810	5.7%
	Dublin Fire Brigade	2,787	30,747			2,684	2,404	2,673	2,572	15,425		15,361	0.4%
	South	1,102	14,659			1,646	1,482	1,568	1,454	9,163		6,642	38.0%
Total number of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	West	1,309	15,272			1,418	1,378	1,415	1,408	8,436		7,311	15.4%
	<b>National</b>	<b>4,535</b>	<b>54,807</b>			<b>5,081</b>	<b>4,830</b>	<b>5,163</b>	<b>4,931</b>	<b>29,555</b>		<b>27,046</b>	<b>9.3%</b>
	North Leinster	1,442	17,206			1,448	1,457	1,583	1,527	8,853		8,814	0.4%
	Dublin Fire Brigade	1,672	19,795			1,720	1,674	1,786	1,672	10,191		9,795	4.0%
	South	678	8,806			1,027	924	1,008	945	5,709		4,095	39.4%
	West	743	9,000			886	775	786	787	4,802		4,342	10.6%
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	<b>National</b>	<b>61.9%</b>	<b>63.7%</b>	<b>80%</b>	<b>70%</b>	<b>63.5%</b>	<b>64.9%</b>	<b>64.4%</b>	<b>64.4%</b>	<b>63.5%</b>	<b>-9.3%</b>	<b>64.2%</b>	<b>-1.1%</b>
	North Leinster	67.7%	67.8%	80%	72%	64.1%	67.0%	67.0%	68.6%	65.4%	-9.2%	68.8%	-5.0%
	Dublin Fire Brigade	60.0%	64.4%	80%	72%	64.1%	69.6%	66.8%	65.0%	66.1%	-8.2%	63.8%	3.6%
	South	61.5%	60.1%	80%	72%	62.4%	62.3%	64.3%	65.0%	62.3%	-13.5%	61.7%	1.1%
	West	56.8%	58.9%	80%	72%	62.5%	56.2%	55.5%	55.9%	56.9%	-20.9%	59.4%	-4.2%

## 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	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Cancer Screening</b>															
No. of women who attend for breast screening	National	144,510	Q	140,000	81,667	12,585	11,452	10,994	11,754	10,597	12,015	82,827	1.4%	83,370	-0.7%
<b>Tobacco Control</b>															
No. of smokers who received intensive cessation support from a cessation counsellor	National	10,525	M	9,000	5,639	873	801	728	719	639	496	5,357	-5.0%	6,116	-12.4%
	HSE DML			3,000	1,880	304	328	237	265	211	211	1,848	-1.7%		
	HSE DNE			3,100	1,942	286	218	271	247	228	152	1,751	-9.8%		
	HSE South			1,200	752	111	95	85	74	52	0	547	-27.2%		
	HSE West			1,200	752	122	122	94	98	93	66	779	3.6%		
	Quitline National Service			500	313	50	38	41	35	55	67	432	37.9%		
<b>No. of frontline healthcare staff trained in brief intervention smoking cessation</b>															
	National	1,395	M	1,350	713	199	138	67	136	123	61	819	14.8%	737	11.1%
	HSE DML	377		375	198	70	59	19	18	12	0	227	14.6%	201	12.9%
	HSE DNE	396		370	195	45	32	12	94	43	44	278	42.2%	180	54.4%
	HSE South	255		285	151	42	16	14	6	34	7	131	-13.0%	119	10.1%
	HSE West	367		320	169	42	31	22	18	34	10	183	8.2%	237	-22.8%
<b>Chronic Disease Prevention</b>															
% of PCTs in Monitoring sites trained in Health Service - ICGP Weight Management Treatment Algorithm for Children	National		New KPI 2014	70%	70%										

## 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	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013		
	HSE DML		(Q) to commence reporting Q3	70%	70%												
	HSE DNE			70%	70%												
	HSE South			70%	70%												
	HSE West			70%	70%												
<b>Food Safety</b>																	
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%			
<b>Immunisations</b>																	
							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%	
% 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%	

## 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	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
% 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%		
	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%		
<b>Child Health</b>															
% 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%

<b>Health and Wellbeing</b>															
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	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	HSE West	86.2%		95%	95%		87.3%			85.3%		86.3%	-9.2%	86.0%	0.3%
% of children reaching 10 months who have had their child	National	88.1%	M	95%	95%	91.5%	91.8%	91.5%	91.7%	93.1%	93.0%	91.9%	-3.3%	87.2%	5.4%
	HSE DML	90.2%		95%	95%	93.4%	90.6%	91.7%	89.0%	92.2%	92.0%	91.6%	-3.6%	90.5%	1.2%
	HSE DNE	92.8%		95%	95%	94.4%	95.6%	95.1%	94.0%	95.3%	94.9%	94.9%	-0.1%	92.4%	2.7%
	HSE South	92.7%		95%	95%	94.7%	94.1%	93.3%	91.9%	93.3%	93.6%	93.1%	-2.0%	92.3%	0.9%
	HSE West	75.8%		95%	95%	81.9%	86.5%	86.8%	91.1%	91.7%	91.8%	87.6%	-7.8%	72.5%	20.8%

## Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity						Year to date 2014				
				Full Year		YTD		May-14	Jun-14		Jul-14	Activity YTD		% var YTD v Tgt / EA YTD
				No.	%	No.	%	No.	No.	%	No.	%	%	
<b>Community Intervention Team Activity by Source</b>														
ED / Hospital avoidance	National	M		5,976		3,486		719	886		730	5,193		49.0%
	HSE DML			1,496		873		427	541		407	3,080		>100%
	HSE DNE			2,008		1,171		135	121		154	927		-20.9%
	HSE South			456		266		56	80		51	428		60.9%
	HSE West			2,016		1,176		101	144		118	758		-35.5%
Early discharge	National	M		6,104		3,561		258	212		237	1,710		-52.0%
	HSE DML			3,624		2,114		37	30		39	356		-83.2%
	HSE DNE			1,252		730		75	66		77	527		-27.8%
	HSE South			264		154		56	68		66	334		>100%
	HSE West			964		562		90	48		55	493		-12.3%
GP referrals	National	M		2,140		1,248		204	99		152	1,260		0.9%
	HSE DML			320		187		28	-		-	145		-22.3%
	HSE DNE			1,200		700		116	94		99	703		0.4%
	HSE South			392		229		44	-		50	262		14.6%
	HSE West			228		133		16	5		3	150		12.8%
Community Referrals	National	M		600		350		108	18		61	656		87.4%
	HSE DML			268		156		11	-		-	71		-54.6%

## Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity							Year to date 2014			
				Full Year		YTD		May-14	Jun-14		Jul-14	Activity YTD		% var YTD v Tgt / EA YTD
				No.	%	No.	%	No.	No.	%	No.	%	%	
	HSE DNE			72		42		9	7		10	71		69.0%
	HSE South			76		44		20	-		11	43		-3.0%
	HSE West			184		107		68	11		40	471		>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	8,511	7,660		7,660		7,455	7,459		7,665	7,665		-0.1%
	HSE DML		2,495	2,246		2,246		1,882	1,826		2,011	2,011		10.5%
	HSE DNE		1,227	1,104		1,104		938	931		907	907		17.8%
	HSE South		3,539	3,185		3,185		3,213	3,250		3,224	3,224		-1.2%
	HSE West		1,250	1,125		1,125		1,422	1,452		1,523	1,523		-35.4%

## Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity							Year to date 2014			
				Full Year		YTD		May-14	Jun-14		Jul-14	Activity YTD		% var YTD v Tgt / EA YTD
				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		6,269	6,725		6,546	6,546		-1.3%
	HSE DML		1,187	1,068		1,068		740	713		640	640		40.1%
	HSE DNE		1,109	998		998		1,072	1,139		1,015	1,015		-1.7%
	HSE South		2,283	2,055		2,055		1,909	1,747		1,742	1,742		15.2%
	HSE West		2,602	2,342		2,342		2,548	3,126		3,149	3,149		-34.5%



## 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	May-14	Jun-14	Jul-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Medical Cards</b>												
No. persons covered by medical cards as at 31st December	National	M	1,849,380	1,875,707	1,875,707	1,790,438	1,795,168	1,804,376	1,804,376	-3.8%	1,866,223	-3.3%
<b>GP Visit Cards</b>												
No. persons covered by GP visit cards as at 31st December	National	M	125,426	402,138	161,096	134,130	137,690	142,668	142,668	-11.4%	124,925	14.2%
<b>Medical / GP Visit Cards</b>												
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National	M	97.8%	95.0%	95.0%	82.5%	93.8%	97.3%	97.3%	2.4%	95.0%	2.4%
<b>Long Term Illness</b>												
No. of claims	National	M	927,505	944,288	547,503	98,050	108,103	111,129	661,303	20.8%	532,611	24.2%
No. of items	National	M	3,009,905	3,059,492	1,773,910	334,000	371,308	375,779	2,228,259	25.6%	1,724,970	29.2%
<b>GMS</b>												
No. of prescriptions	National	M	20,108,450	21,639,388	12,533,895	1,616,209	1,664,209	1,540,606	11,287,778	-9.9%	11,755,669	-4.0%
No. of items	National	M	62,062,813	66,432,920	38,479,056	4,991,732	5,144,127	4,754,332	34,755,428	-9.7%	36,115,729	-3.8%
No. of claims – Special items of Service	National	M	923,774	946,957	382,540	47,839	45,205	47,956	348,265	-9.0%	336,380	3.5%
No. of claims – Special Type Consultations	National	M	1,231,685	1,242,077	749,500	88,452	88,251	93,181	661,768	-11.7%	753,997	-12.2%
<b>DTSS</b>												
No. of treatments – DTSS (routine)	National	M	1,256,216	1,354,079	827,304	114,746	109,687	101,829	755,746	-8.6%	767,513	-1.5%
No. of treatments – DTSS (complex)	National	M	65,903	68,338	38,610	5,996	5,835	5,627	37,756	-2.2%	37,235	1.4%

<b>Social Inclusion</b>																		
Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target 2014	Target YTD	May-14		Jun-14		Jul-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.	%	
<b>Social Inclusion</b>																		
No. of clients in opioid substitute treatment (outside prisons) (monthly target)	National	M/arrears	New KPI	New KPI	9,100	9,100	9,272		9,231		9,283		9,283		2%			
	HSE DML		New KPI	New KPI	4,920	4,920	5052	54%	5040	55%	5055	54%	5,055	54%	3%	New KPI		
	HSE DNE		New KPI	New KPI	3,265	3,265	3201	35%	3189	35%	3206	35%	3,206	35%	-2%	New KPI		
	HSE South		New KPI	New KPI	576	576	664	7%	646	7%	663	7%	663	7%	15%	New KPI		
	HSE West		New KPI	New KPI	339	339	355	4%	356	4%	359	4%	359	4%	6%	New KPI		
No. of clients in opioid substitute treatment (prisons) (monthly target)	National	M/arrears	New KPI	New KPI	500	500	488		506		519		519		4%	New KPI		

## Social Care - Disability Services

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	Mar-14	Jun-14	Activity YTD	% var YTD v Target / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Personal Assistant Hours</b>											
No. of Personal Assistant (PA) hours delivered to adults with a physical and/or sensory disability	National	Q	1,279,445	1,279,445	639,723	331,859	335,102	666,961	4.3%	625,811	6.6%
	HSE DML		176,013	176,014	88,007	49,563	49,072	98,635	12.1%	78,636	25.4%
	HSE DNE		285,007	285,006	142,503	70,781	73,435	144,216	1.2%	141,819	1.7%
	HSE South		182,281	182,281	91,141	50,901	53,253	104,154	14.3%	87,207	19.4%
	HSE West		636,144	636,144	318,072	160,614	159,342	319,956	0.6%	318,150	0.6%
<b>Home Support Hours</b>											
No. of Home Support Hours delivered to people with a physical and/or sensory disability	National	Q	1,467,017	1,467,017	733,509	374,586	376,142	750,728	2.3%	717,222	4.7%
	HSE DML		539,236	539,236	269,618	122,184	113,194	235,378	-12.7%	232,056	1.4%
	HSE DNE		481,040	481,040	240,520	139,340	145,165	284,505	18.3%	230,478	23.4%
	HSE South		215,181	215,181	107,591	49,407	52,406	101,813	-5.4%	139,099	-26.8%
	HSE West		231,560	231,560	115,780	63,655	65,378	129,033	11.4%	115,589	11.6%
No. of Home Support Hours delivered to people with ID and / or Autism	National	Q	925,295	925,295	462,648	270,060	286,866	556,926	20.4%	454,552	22.5%
	HSE DML		266,845	266,845	133,423	80,749	88,124	168,873	26.6%	106,558	58.5%
	HSE DNE		235,489	235,489	117,745	61,263	59,960	121,223	3.0%	118,011	2.7%
	HSE South		161,632	161,632	80,816	44,384	46,914	91,298	13.0%	86,856	5.1%
	HSE West		261,329	261,329	130,665	83,664	91,868	175,532	34.3%	143,127	22.6%

## Social Care - Disability Services

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	Mar-14	Jun-14	Activity YTD	% var YTD v Target / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Congregated Settings</b>											
Facilitate the movement of people from congregated to community settings under the	National	Q	New 2014	150	37.5	0	25	25	-33.3%		
<b>Respite Services</b>											
No. bed nights in residential centre-based respite services used by people with ID and/or autism	National	Q	211,275	211,275	105,638	39,122	38,928	78,050	-26.1%	113,066	-31.0%
	HSE DML		84,171	84,171	42,086	11,045	10,809	21,854	-48.1%	51,536	-57.6%
	HSE DNE		33,683	33,683	16,842	7,087	7,016	14,103	-16.3%	16,805	-16.1%
	HSE South		40,333	40,333	20,167	8,920	8,992	17,912	-11.2%	19,746	-9.3%
	HSE West		53,088	53,088	26,544	12,070	12,111	24,181	-8.9%	24,979	-3.2%
No. bed nights in residential centre-based respite services used by people with physical and/or sensory disability	National	Q	31,985	31,985	15,993	5,703	7,053	12,756	-20.2%	16,567	-23.0%
	HSE DML		13,864	13,864	6,932	2,114	2,445	4,559	-34.2%	7,626	-40.2%
	HSE DNE		5,308	5,308	2,654	1,065	1,227	2,292	-13.6%	2,985	-23.2%
	HSE South		6,496	6,496	3,248	1,300	1,365	2,665	-17.9%	3,189	-16.4%
	HSE West		6,317	6,317	3,159	1,224	2,016	3,240	2.6%	2,767	17.1%
<b>0 - 18s Programme</b>											
Proportion of Local Implementation Groups which have local Implementation Plans for progressing disability services for children and young people	National	Q	3 / 25	25 / 25	25 / 25	3 / 25	4 / 25	4 / 25			
	HSE DML		0 / 25	6 / 6	6 / 6	0 / 6	0 / 6	0 / 6			
	HSE DNE		1 / 25	4 / 4	4 / 4	1 / 4	1 / 4	1 / 4			

## Social Care - Disability Services

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	Mar-14	Jun-14	Activity YTD	% var YTD v Target / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	HSE South		2 / 25	9 / 9	9 / 9	2 / 9	2 / 9	2 / 9			
	HSE West		0 / 25	6 / 6	6 / 6	0 / 6	1 / 6	1 / 6			
<b>Disability Act</b>											
% of assessments completed within the timelines as provided for in the regulations	National	Q	81%	100%	100%	29.6%	31.9%	31.9%	-68.1%	26.0%	
	HSE DML		76%	100%	100%	20.1%	21.0%	21.0%	-79.0%	10.0%	
	HSE DNE		87%	100%	100%	20.1%	27.8%	27.8%	-72.2%	39.0%	
	HSE South		64%	100%	100%	26.8%	25.7%	25.7%	-74.3%	22.0%	
	HSE West		96%	100%	100%	67.4%	60.1%	60.1%	-39.9%	50.0%	
<b>Day Services</b>											
% of school leavers and RT graduates who have received a placement which fully meets their needs	National	BA	New 2014	100%	100%						
<b>Quality</b>											
In respect of agencies in receipt of €5m or more in public funding, the % which employ an internationally recognised quality improvement methodology such as EFQM, CQL or CARF	National	BA	New 2014	100%	100%						
	HSE DML			100%	100%						
	HSE DNE			100%	100%						
	HSE South			100%	100%						
	HSE West			100%	100%						

## 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	May-14	Jun-14	Jul-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Home Care Packages</b>												
Total no. of persons in receipt of a HCP	National	M	11,873	10,870	10,870	12,762	12,834	12,939	12,939	19.0%	11,111	16.5%
	HSE DML		3,266	2,662	2,662	3617	3575	3598	3598	35.2%	3,022	19.1%
	HSE DNE		4,299	3,545	3,545	4592	4644	4685	4685	32.2%	3,859	21.4%
	HSE South		2,088	2,425	2,425	2,162	2,186	2,214	2,214	-8.7%	2,136	3.7%
	HSE West		2,220	2,238	2,238	2,391	2,429	2,442	2,442	9.1%	2094	16.6%
<b>Intensive Home Care Packages</b>												
Number of Persons in receipt of an intensive HCP	National	M	New KPI 2014	190	110	3	3	0	3	-97.3%	New KPI 2014	New KPI 2014
	HSE DML		New KPI 2014			0	0	0	0	0%		
	HSE DNE		New KPI 2014			3	3	0	3	0%		
	HSE South		New KPI 2014			0	0	0	0	0%		
	HSE West		New KPI 2014			0	0	0	0	0%		
<b>Home Help Hours</b>												

## 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	May-14	Jun-14	Jul-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Number of Home Help Hours provided for all care groups (excluding provision of hours from HCPs)	<b>National</b>	<b>M</b>	<b>9,738,017</b>	<b>10,300,000</b>	<b>6,008,334</b>	<b>855,654</b>	<b>820,580</b>	<b>1,006,425</b>	<b>6,027,384</b>	<b>0.3%</b>	<b>5,538,244</b>	<b>8.8%</b>
	<b>HSE DML</b>		<b>1,661,543</b>	<b>1,910,001</b>	<b>1,114,167</b>	<b>137,803</b>	<b>134,787</b>	<b>136,089</b>	<b>954,066</b>	<b>-14.4%</b>	<b>957,650</b>	<b>-0.4%</b>
	<b>HSE DNE</b>		<b>1,891,875</b>	<b>1,660,000</b>	<b>968,333</b>	<b>175,709</b>	<b>163,622</b>	<b>165,319</b>	<b>1,155,587</b>	<b>19.3%</b>	<b>1,067,801</b>	<b>8.2%</b>
	<b>HSE South</b>		<b>3,219,811</b>	<b>3,620,000</b>	<b>2,111,667</b>	<b>283,509</b>	<b>266,513</b>	<b>436,172</b>	<b>2,107,097</b>	<b>-0.2%</b>	<b>1,836,566</b>	<b>14.7%</b>
	<b>HSE West</b>		<b>2,964,788</b>	<b>3,110,000</b>	<b>1,814,167</b>	<b>258,633</b>	<b>255,658</b>	<b>268,844</b>	<b>1,810,635</b>	<b>-0.2%</b>	<b>1,676,228</b>	<b>8.0%</b>
<b>Nursing Home Support Scheme (NHSS)</b>												
Number of NHSS Beds in Public Long Stay Units	<b>National</b>	<b>M</b>	<b>5,390</b>	<b>5,400</b>		<b>5,319</b>	<b>5,317</b>	<b>5,317</b>	<b>5,317</b>	<b>-1.5%</b>	<b>5,413</b>	<b>-1.8%</b>
	<b>HSE DML</b>			<b>1,490</b>		<b>1,467</b>	<b>1,467</b>	<b>1,467</b>	<b>1,467</b>	<b>-1.5%</b>	<b>1,491</b>	<b>-1.6%</b>
	<b>HSE DNE</b>			<b>960</b>		<b>895</b>	<b>892</b>	<b>892</b>	<b>892</b>	<b>-7.1%</b>	<b>967</b>	<b>-7.8%</b>
	<b>HSE South</b>			<b>1,600</b>		<b>1,602</b>	<b>1,603</b>	<b>1,603</b>	<b>1,603</b>	<b>0.2%</b>	<b>1,602</b>	<b>0.1%</b>
	<b>HSE West</b>			<b>1,350</b>		<b>1,355</b>	<b>1,355</b>	<b>1,355</b>	<b>1,355</b>	<b>0.4%</b>	<b>1,353</b>	<b>0.1%</b>

MENTAL HEALTH SERVICES															
Performance Activity / KPI	Region / LHO	% Data Returned	2014 Target / Expected Activity			May-14	Jun-14	Jul-14		Year to date 2014			Same period last year 2013		
			No.	%	YTD	%	%	No.	%	No.	%	% var YTD v Tgt / EA YTD	No.	%	% var YTD 2014 v YTD 2013
<b>Adult Mental Health Services</b>															
% 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	98%		≥75%	75%	76%	72%		72%		73%	-2%			
	HSE DML	90%		≥75%	75%	71%	70%		69%		68%	-9%			
	HSE DNE	100%		≥75%	75%	69%	61%		64%		67%	-11%			
	HSE South	100%		≥75%	75%	81%	75%		77%		77%	2%			
	HSE West	100%		≥75%	75%	79%	78%		76%		78%	4%			
% 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	96%		≥95%	95%	96%	95%		95%		96%	1%			
	HSE DML	80%		≥95%	95%	97%	95%		98%		97%	2%			
	HSE DNE	100%		≥95%	95%	92%	98%		96%		94%	-1%			
	HSE South	100%		≥95%	95%	94%	90%		89%		92%	-3%			
	HSE West	100%		≥95%	95%	99%	94%		97%		97%	2%			
<b>Child and Adolescent Community Mental Health Services</b>															



<b>MENTAL HEALTH SERVICES</b>															
Performance Activity / KPI	Region / LHO	% Data Returned	2014 Target / Expected Activity			May-14	Jun-14	Jul-14		Year to date 2014			Same period last year 2013		
			No.	%	YTD	%	%	No.	%	No.	%	% var YTD v Tgt / EA YTD	No.	%	% var YTD 2014 v YTD 2013
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%		≥75%	75%		69%				69%	-8%			
	HSE DML	100%		≥75%	75%										
	HSE DNE	100%		≥75%	75%										
	HSE South	100%		≥75%	75%										
	HSE West	100%		≥75%	75%										
% 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%		≥75%	75%	72%	65%		54%		68%	-10%		71%	-5%
	HSE DML	100%		≥75%	75%	64%	64%		42%		61%	-19%		63%	-4%
	HSE DNE	100%		≥75%	75%	59%	53%		51%		60%	-20%		61%	-2%
	HSE South	100%		≥75%	75%	72%	68%		66%		71%	-5%		74%	-4%
	HSE West	100%		≥75%	75%	83%	70%		58%		75%	0%		81%	-8%

## Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,376,904	1,442,367	1,384,297	58,070	4.2%
Dublin North East	1,475,958	897,457	858,447	39,010	4.5%
Louth Meath Hospital Group	180,001	114,561	104,643	9,917	9.5%
South	1,612,746	988,273	941,714	46,559	4.9%
West	929,033	543,218	539,706	3,513	0.7%
West/North West Hospitals Group	599,929	378,842	350,165	28,677	8.2%
University of Limerick Hospitals	235,985	155,633	137,180	18,453	13.5%
Corporate Divisions	39,466	17,990	23,427	-5,437	-23.2%
Health & Wellbeing	213,978	103,699	113,381	-9,682	-8.5%
<b>ISD Regional Sub Total</b>	<b>7,663,998</b>	<b>4,642,040</b>	<b>4,452,960</b>	<b>189,080</b>	<b>4.2%</b>
Primary Care Reimbursement Service	2,236,258	1,325,128	1,304,720	20,408	1.6%
Local Schemes	172,421	125,748	100,365	25,383	25.3%
Corporate Services & Pensions	440,425	285,117	255,233	29,884	11.7%
National Services	292,065	182,980	163,589	19,391	11.9%
Fair Deal	807,162	478,833	477,343	1,490	0.3%
Held Funds	-21,387		0	0	0.0%
<b>Total HSE</b>	<b>11,590,942</b>	<b>7,039,845</b>	<b>6,754,210</b>	<b>285,635</b>	<b>4.2%</b>

## Detailed Finance Report

	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services *	3,737,005	2,342,372	2,182,090	160,282	7.3%
Primary & Community	3,673,549	2,177,978	2,134,062	43,916	2.1%
Corporate Divisions	39,466	17,990	23,427	(5,437 )	-23.2%
Health & Wellbeing	213,978	103,699	113,381	(9,682 )	-8.5%
<b>ISD Total</b>	<b>7,663,998</b>	<b>4,642,040</b>	<b>4,452,960</b>	<b>189,080</b>	<b>4.2%</b>
Primary Care Reimbursement Service	2,236,258	1,325,128	1,304,720	20,408	1.6%
Local Schemes	172,421	125,748	100,365	25,383	25.3%
Corporate Services and Pensions	440,425	285,117	255,233	29,884	11.7%
National Services	292,065	182,980	163,589	19,391	11.9%
Fair Deal	807,162	478,833	477,343	1,490	0.3%
Held Funds	(21,387 )		-	-	0.0%
<b>Total HSE</b>	<b>11,590,942</b>	<b>7,039,846</b>	<b>6,754,210</b>	<b>285,635</b>	<b>4.2%</b>

\*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	1,408,345	835,208	820,309	14,898
Mental Health	713,616	418,102	415,309	2,793
Multi Care Group Services	141,043	91,309	78,938	12,371
Older Persons (Including subvention and contract beds)	643,838	391,212	374,097	17,115
Palliative Care & Chronic Illness	67,405	39,419	39,246	173
Primary Care	563,231	327,440	326,984	456
Social Inclusion	129,485	71,372	75,358	(3,987 )
Other Regional Services	6,587	3,917	3,820	97
<b>Total</b>	<b>3,673,549</b>	<b>2,177,978</b>	<b>2,134,062</b>	<b>43,916</b>

Expenditure by Division - National	Approved Allocation	YTD €000s	YTD €000s	YTD €000s
		Actual	Plan	Variance
Social Care	20,401	9,350	12,962	(3,612 )
Mental Health	8,884	3,489	4,647	(1,157 )
Primary Care	10,181	5,151	5,818	(667 )
Palliative Care	-	-	-	-
<b>Total Corporate Divisions</b>	<b>39,466</b>	<b>17,990</b>	<b>23,427</b>	<b>(5,437 )</b>

## Service Delivery Overview - Finance

Region	Budget			
	Actual €000	Budget €000	Variance €'000	% Var
<b>DML Total</b>	<b>1,442,367</b>	<b>1,384,297</b>	<b>-58,070</b>	<b>-4.2%</b>
Acute	798,689	760,770	-37,919	-5.0%
Non Acute	643,678	623,527	-20,151	-3.2%
<b>DNE Total</b>	<b>1,012,017</b>	<b>963,090</b>	<b>-48,927</b>	<b>-5.1%</b>
Acute	422,906	395,905	-27,001	-6.8%
Louth Meath Hospital Group	114,561	104,643	-9,917	-9.5%
Non Acute	474,551	462,542	-12,008	-2.6%
<b>South Total</b>	<b>988,273</b>	<b>941,714</b>	<b>-46,559</b>	<b>-4.9%</b>
Acute	471,741	433,427	-38,314	-8.8%
Non Acute	516,532	508,287	-8,245	-1.6%
<b>West Total</b>	<b>1,077,693</b>	<b>1,027,051</b>	<b>-50,643</b>	<b>-4.9%</b>
West/North West Hospital Group	378,842	350,165	-28,677	-8.2%
University of Limerick Hospitals	155,633	137,180	-18,453	-13.5%
Non Acute	543,218	539,706	-3,513	-0.7%
<b>PCRS National</b>	<b>1,325,128</b>	<b>1,304,720</b>	<b>-20,408</b>	<b>-1.6%</b>

### 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	3,423,870	47,374	3,376,496	21,300,676	387,178	20,913,498
Non Statutory Service Providers	30,457,155	6,896,732	2,731,486	4,165,246	40,526,050	17,639,454	22,886,596
<b>Total - HSE Dublin Mid Leinster</b>	<b>31,114,002</b>	<b>10,320,601</b>	<b>2,778,860</b>	<b>7,541,742</b>	<b>61,826,726</b>	<b>18,026,632</b>	<b>43,800,094</b>
Statutory Service Providers	44,192,414	6,652,503	3,738,447	2,914,056	45,378,438	25,595,083	19,783,354
Non Statutory Service Providers	0	1,611,286	0	1,611,286	11,692,528	0	11,692,528
<b>Total - HSE Dublin North East</b>	<b>44,192,414</b>	<b>8,263,789</b>	<b>3,738,447</b>	<b>4,525,342</b>	<b>57,070,966</b>	<b>25,595,083</b>	<b>31,475,882</b>
Statutory Service Providers	22,701,213	5,341,977	1,943,858	3,398,119	33,060,016	13,194,482	19,865,534
Non Statutory Service Providers	0	500,480	0	500,480	2,893,760	0	2,893,760
<b>Total - HSE South</b>	<b>22,701,213</b>	<b>5,842,457</b>	<b>1,943,858</b>	<b>3,898,599</b>	<b>35,953,776</b>	<b>13,194,482</b>	<b>22,759,294</b>
Statutory Service Providers	14,744,681	5,529,727	1,352,566	4,177,161	34,960,385	8,646,196	26,314,189
Non Statutory Service Providers	0	122,557	0	122,557	874,344	0	874,344
<b>Total - HSE West</b>	<b>14,744,681</b>	<b>5,652,284</b>	<b>1,352,566</b>	<b>4,299,718</b>	<b>35,834,729</b>	<b>8,646,196</b>	<b>27,188,533</b>

### 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
July 2014 cost	10,902	8,868	6,659	2,720	1,385	30,535
<b>Year to Date Total 2014</b>	<b>66,179</b>	<b>59,014</b>	<b>42,607</b>	<b>17,476</b>	<b>9,077</b>	<b>194,353</b>
Average monthly cost 2014	9,454	8,431	6,087	2,497	1,297	27,765
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
July 2013 cost	5,627	7,780	5,167	2,183	704	21,461
<b>Year to Date Total 2013</b>	<b>28,128</b>	<b>52,301</b>	<b>32,692</b>	<b>12,849</b>	<b>5,143</b>	<b>131,113</b>
Average monthly cost 2013 to date	4,018	7,472	4,670	1,836	735	18,730
<b>Total Cost 2013</b>	<b>61,655</b>	<b>90,824</b>	<b>61,333</b>	<b>24,363</b>	<b>10,723</b>	<b>248,898</b>
<b>Change - YTD July 2014 vs YTD July 2013</b>	<b>135%</b>	<b>13%</b>	<b>30%</b>	<b>36%</b>	<b>77%</b>	<b>48%</b>
<b>2014 full year forecast based on YTD 2014 Expenditure</b>	<b>113,940</b>	<b>101,605</b>	<b>73,357</b>	<b>30,088</b>	<b>15,629</b>	<b>334,618</b>
<b>2014 Forecast versus 2013 Actual Cost</b>	<b>52,284</b>	<b>10,781</b>	<b>12,025</b>	<b>5,725</b>	<b>4,905</b>	<b>85,720</b>

Note: Agency costs for 2013 & 2014 exclude childcare

<b>SUMMARY BY REGIONAL AREA</b>							
<b>HSE NET EXPENDITURE</b>	<b>Current Month</b>				<b>Year to Date</b>		
	<b>Budget 2014</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>
<b>Dublin / Mid Leinster Region</b>							
Hospitals	1,305,326	118,365	109,772	8,593	798,689	760,770	37,919
Community	1,071,578	93,440	88,597	4,844	643,678	623,527	20,151
<b>Total</b>	<b>2,376,904</b>	<b>211,805</b>	<b>198,369</b>	<b>13,437</b>	<b>1,442,367</b>	<b>1,384,297</b>	<b>58,070</b>
<b>Dublin North East Region</b>							
Louth Meath Hospitals Group	180,001	17,172	15,178	1,994	114,561	104,643	9,917
Dublin North East Hospitals	676,037	61,444	56,728	4,716	422,906	395,905	27,001
<b>Hospitals Total</b>	<b>856,038</b>	<b>78,615</b>	<b>71,906</b>	<b>6,710</b>	<b>537,467</b>	<b>500,548</b>	<b>36,919</b>
Community	799,921	68,511	66,680	1,831	474,551	462,542	12,008
<b>Total</b>	<b>1,655,959</b>	<b>147,126</b>	<b>138,586</b>	<b>8,540</b>	<b>1,012,017</b>	<b>963,090</b>	<b>48,927</b>
<b>South Region</b>							
Hospitals	739,728	70,479	64,275	6,204	471,741	433,427	38,314
Community	873,018	71,547	67,114	4,433	516,532	508,287	8,245
<b>Total</b>	<b>1,612,746</b>	<b>142,026</b>	<b>131,389</b>	<b>10,637</b>	<b>988,273</b>	<b>941,714</b>	<b>46,559</b>
<b>West Region</b>							
West/North West Hospitals Group	599,929	56,437	51,144	5,293	378,842	350,165	28,677
University of Limerick Hospitals	235,985	23,745	20,029	3,716	155,633	137,180	18,453
<b>Hospitals Total</b>	<b>835,913</b>	<b>80,182</b>	<b>71,173</b>	<b>9,008</b>	<b>534,475</b>	<b>487,345</b>	<b>47,130</b>
Community	929,033	79,521	78,714	807	543,218	539,706	3,513
<b>Total</b>	<b>1,764,946</b>	<b>159,702</b>	<b>149,887</b>	<b>9,815</b>	<b>1,077,693</b>	<b>1,027,051</b>	<b>50,643</b>
Corporate Divisions	39,466	1,687	5,939	-4,252	17,990	23,427	-5,437
Health & Well Being	213,978	18,023	19,433	-1,409	103,699	113,381	-9,682
<b>Total</b>	<b>7,663,998</b>	<b>680,370</b>	<b>643,602</b>	<b>36,768</b>	<b>4,642,040</b>	<b>4,452,960</b>	<b>189,080</b>
<b>National Services / Other</b>							
Primary Care Reimbursement Service & Local Schemes	2,236,258	186,708	185,661	1,048	1,325,128	1,304,720	20,408
Local Schemes	172,421	17,804	14,522	3,282	125,748	100,365	25,383
Corporate Services & Pensions	440,425	44,006	37,568	6,438	285,117	255,233	29,884
National Services	292,065	34,783	24,120	10,663	182,980	163,589	19,391
Fair Deal (Excluding subvention and contract)	807,162	68,393	67,489	904	478,833	477,343	1,490
Held Funding	-21,387		0	0		0	0
<b>Total HSE Budget</b>	<b>11,590,942</b>	<b>1,032,065</b>	<b>972,962</b>	<b>59,103</b>	<b>7,039,845</b>	<b>6,754,210</b>	<b>285,635</b>

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

<b>HSE Net Expenditure – Summary – by Regional Area/Statutory &amp; Voluntary System</b>							
<b>HSE NET EXPENDITURE</b>			<b>Current Month</b>			<b>Year to Date</b>	
	<b>Budget 2014</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>
<b>Hospitals by Region</b>							
<b>Dublin Mid Leinster</b>	<b>1,305,326</b>	<b>118,365</b>	<b>109,772</b>	<b>8,593</b>	<b>798,689</b>	<b>760,770</b>	<b>37,919</b>
Louth Meath Hospitals Group	180,001	17,172	15,178	1,994	114,561	104,643	9,917
Dublin North East Hospitals	676,037	61,444	56,728	4,716	422,906	395,905	27,001
<b>Dublin North East</b>	<b>856,038</b>	<b>78,615</b>	<b>71,906</b>	<b>6,710</b>	<b>537,467</b>	<b>500,548</b>	<b>36,919</b>
<b>South</b>	<b>739,728</b>	<b>70,479</b>	<b>64,275</b>	<b>6,204</b>	<b>471,741</b>	<b>433,427</b>	<b>38,314</b>
West/North West Hospitals Group	599,929	56,437	51,144	5,293	378,842	350,165	28,677
University of Limerick Hospitals	235,985	23,745	20,029	3,716	155,633	137,180	18,453
<b>West</b>	<b>835,913</b>	<b>80,182</b>	<b>71,173</b>	<b>9,008</b>	<b>534,475</b>	<b>487,345</b>	<b>47,130</b>
<b>Total</b>	<b>3,737,005</b>	<b>347,641</b>	<b>317,126</b>	<b>30,515</b>	<b>2,342,372</b>	<b>2,182,090</b>	<b>160,282</b>
<b>Community Services by Region</b>							
Dublin Mid Leinster	1,071,578	93,440	88,597	4,844	643,678	623,527	20,151
Dublin North East	799,921	68,511	66,680	1,831	474,551	462,542	12,008
South	873,018	71,547	67,114	4,433	516,532	508,287	8,245
West	929,033	79,521	78,714	807	543,218	539,706	3,513
<b>Total</b>	<b>3,673,550</b>	<b>313,018</b>	<b>301,105</b>	<b>11,914</b>	<b>2,177,978</b>	<b>2,134,061</b>	<b>43,917</b>
<b>Grand total Hospital/Community</b>	<b>7,410,555</b>	<b>660,659</b>	<b>618,230</b>	<b>42,429</b>	<b>4,520,350</b>	<b>4,316,152</b>	<b>204,199</b>
Corporate Divisions	39,466	1,687	5,939	-4,252	17,990	23,427	-5,437
Primary Care Reimbursement Service	2,236,258	186,708	185,661	1,048	1,325,128	1,304,720	20,408
Local Schemes	172,421	17,804	14,522	3,282	125,748	100,365	25,383
Health & Wellbeing	213,978	18,023	19,433	-1,409	103,699	113,381	-9,682
<b>Total</b>	<b>10,072,678</b>	<b>884,882</b>	<b>843,784</b>	<b>41,098</b>	<b>6,092,916</b>	<b>5,858,045</b>	<b>234,871</b>
<b>Statutory Services</b>							
Dublin Mid Leinster	1,048,825	92,140	85,395	6,746	635,277	613,717	21,560
Dublin North East	983,862	87,502	82,181	5,321	600,275	570,016	30,259
South	1,511,026	130,636	121,426	9,210	919,927	883,106	36,821
West	1,748,347	158,136	148,502	9,634	1,066,468	1,017,194	49,274
<b>Total</b>	<b>5,292,060</b>	<b>468,415</b>	<b>437,503</b>	<b>30,911</b>	<b>3,221,946</b>	<b>3,084,032</b>	<b>137,915</b>
<b>Voluntary Services</b>							
Dublin Mid Leinster	1,328,079	119,665	112,974	6,691	807,090	770,580	36,510
Dublin North East	672,097	59,624	56,405	3,220	411,742	393,075	18,668
South	101,720	11,390	9,963	1,426	68,346	58,608	9,738
West	16,599	1,566	1,385	181	11,226	9,857	1,369
<b>Total</b>	<b>2,118,496</b>	<b>192,245</b>	<b>180,727</b>	<b>11,518</b>	<b>1,298,404</b>	<b>1,232,120</b>	<b>66,284</b>
<b>Grand Total Statutory/Voluntary Services</b>	<b>7,410,555</b>	<b>660,659</b>	<b>618,230</b>	<b>42,429</b>	<b>4,520,350</b>	<b>4,316,152</b>	<b>204,199</b>

## Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual € '000	Year to Date	Year to Date Variance € '000	Annual Budget € '000
		Budget € '000		
<b>Pay (Regions Only)</b>				
Dublin Mid Leinster	1,160,259	1,094,116	66,143	1,880,368
Dublin North East	771,693	744,650	27,043	1,277,621
South	713,895	688,657	25,238	1,182,497
West	747,070	718,730	28,340	1,236,060
<b>Total Pay</b>	<b>3,392,916</b>	<b>3,246,152</b>	<b>146,764</b>	<b>5,576,547</b>
<b>Non-Pay (Regions Only)</b>				
Dublin Mid Leinster	585,712	590,994	-5,282	1,018,740
Dublin North East	421,722	404,911	16,811	692,856
South	442,801	437,426	5,375	747,786
West	482,731	469,041	13,690	804,673
<b>Total Non Pay</b>	<b>1,932,966</b>	<b>1,902,372</b>	<b>30,594</b>	<b>3,264,056</b>
<b>Gross Expenditure</b>	<b>5,325,883</b>	<b>5,148,524</b>	<b>177,359</b>	<b>8,840,603</b>
<b>Income (Regions Only)</b>				
Dublin Mid Leinster	-303,604	-300,813	-2,791	-522,205
Dublin North East	-181,397	-186,470	5,073	-314,519
South	-168,423	-184,369	15,945	-317,537
West	-152,108	-160,721	8,613	-275,788
<b>Total Income</b>	<b>-805,533</b>	<b>-832,373</b>	<b>26,840</b>	<b>-1,430,048</b>
<b>Net Expenditure Regions</b>	<b>4,520,350</b>	<b>4,316,152</b>	<b>204,199</b>	<b>7,410,555</b>



## 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	56,885	34,650	33,149	1,501	4.5%
Midland Regional Hospital, Tullamore	80,982	49,806	47,176	2,631	5.6%
Midland Regional Hospital, Portlaoise	44,951	30,539	26,066	4,473	17.2%
Naas General Hospital	53,089	32,169	30,835	1,334	4.3%
Midland Regional Acute Service	-6,397	0	462	-462	-100.0%
Adelaide & Meath Hospital, Dublin (Acute Only)	156,885	95,428	89,701	5,727	6.4%
Adelaide & Meath Hospital, Dublin (Paediatric Only)	15,600	9,100	9,100	0	0.0%
Coombe Women & Infants University Hospital	47,311	28,011	27,383	628	2.3%
Our Lady's Hospital for Sick Children, Crumlin	113,290	68,386	66,014	2,372	3.6%
St Vincent's University Hospital, Elm Park	193,881	121,036	112,487	8,549	7.6%
St. Michael's Hospital, Dun Laoghaire	23,624	14,620	14,195	425	3.0%
National Maternity Hospital, Holles Street	42,736	26,130	25,644	486	1.9%
St. Lukes Hospital	40,500	23,682	23,606	75	0.3%
Royal Victoria Eye & Ear Hospital, Dublin	20,438	13,667	12,160	1,508	12.4%
St. James's Hospital	306,039	179,801	175,763	4,038	2.3%
Temple Street, Childrens University Hospital	79,460	51,308	45,563	5,745	12.6%
St. Columcille's Hospital, Loughlinstown	35,779	20,229	21,308	-1,079	-5.1%
<b>Dublin Mid Leinster Hospital Services</b>	<b>1,305,053</b>	<b>798,563</b>	<b>760,611</b>	<b>37,951</b>	<b>5.0%</b>
LHO Wicklow	72,795	41,747	41,629	118	0.3%
LHO Kildare / West Wicklow	107,316	64,708	62,347	2,361	3.8%
LHO Laois / Offaly	88,579	56,791	51,565	5,226	10.1%
LHO Longford / Westmeath	96,916	57,265	56,201	1,064	1.9%
LHO Dublin South	36,268	21,524	21,065	459	2.2%
LHO Dublin South Central	84,621	46,727	48,859	-2,132	-4.4%
LHO Dublin South City	83,803	47,311	48,682	-1,371	-2.8%
LHO Dublin South West	38,315	20,698	22,225	-1,526	-6.9%
LHO Dublin West	119,523	71,875	69,439	2,436	3.5%
Central Mental Hospital	18,890	7,171	10,972	-3,800	
Cheeverstown House	21,120	12,406	11,852	554	4.7%
Dublin Dental School and Hospital	5,631	3,145	3,122	23	0.7%
Kare	14,247	9,279	9,050	229	2.5%
Leopardstown Park Hospital Board	4,041	2,881	2,351	530	22.6%
National Rehabilitation Hospital	24,533	15,532	14,725	807	5.5%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Our Lady's Hospital Harold's Cross	23,153	13,917	13,506	411	3.0%
Peaumont Hospital	20,654	12,332	11,760	572	4.9%
Sisters of Charity of Jesus and Mary	39,466	24,255	23,035	1,220	5.3%
St. John of God (Disability Services)	58,890	36,367	34,883	1,484	4.3%
St. John of God (Mental Health)	22,431	13,147	12,993	155	1.2%
Stewarts Hospital Services	41,131	24,674	23,896	778	3.3%
Sunbeam House Services	19,213	11,368	11,208	161	1.4%
The Children's Sunshine Home	3,728	2,134	2,175	-40	-1.8%
The Royal Hospital Donnybrook	12,506	7,630	7,402	228	3.1%
East Coast Area Regional Service	-389	38	-226	264	-116.8%
South Western Area Regional Services	-9,203	2,245	-4,779	7,024	-147.0%
<b>Dublin Mid Leinster Community Services</b>	<b>1,048,179</b>	<b>627,168</b>	<b>609,937</b>	<b>17,231</b>	<b>2.8%</b>
Office of the RDO	23,672	16,637	13,749	2,887	21.0%
<b>Office of the Regional Director</b>	<b>23,672</b>	<b>16,637</b>	<b>13,749</b>	<b>2,887</b>	<b>21.0%</b>
<b>Dublin Mid Leinster Region Total</b>	<b>2,376,904</b>	<b>1,442,367</b>	<b>1,384,297</b>	<b>58,070</b>	<b>4.2%</b>

### 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	125,732	77,532	73,087	4,445	6.1%
Louth County Hospital	17,471	11,474	10,168	1,306	12.8%
Our Lady's Hospital, Navan	36,798	25,555	21,388	4,167	19.5%
<b>Louth Meath Hospital Group</b>	<b>180,001</b>	<b>114,561</b>	<b>104,643</b>	<b>9,917</b>	<b>9.5%</b>
Cavan Monaghan General Hospital	72,293	45,244	41,743	3,501	8.4%
Monaghan General Hospital	7,280	4,551	4,232	319	7.5%
Mater Misericordiae University Hospital	210,421	131,895	124,107	7,788	6.3%
Beaumont Hospital	236,015	144,387	137,013	7,374	5.4%
Rotunda Hospital	43,676	27,108	25,792	1,317	5.1%
Cappagh National Orthopaedic Hospital	24,216	14,755	14,126	629	4.5%
Connolly Hospital, Blanchardstown	84,273	51,330	48,974	2,356	4.8%
Northern Area Regional Acute Services	-2,137	3,636	-81	3,718	-4570.6%
<b>Dublin North East Hospital Services</b>	<b>676,037</b>	<b>422,906</b>	<b>395,905</b>	<b>27,001</b>	<b>6.8%</b>
LHO Cavan Monaghan	81,261	45,434	46,729	-1,295	-2.8%
Central Remedial Clinic	13,602	7,928	7,935	-6	-0.1%
Incorporated Orthopaedic Hospital of Ireland	8,459	4,849	4,550	299	6.6%
Daughters of Charity of St. Vincent de Paul	55,200	32,603	32,251	352	1.1%
St. Michael's House	67,096	40,342	39,554	788	2.0%
St. Vincent's Hospital Fairview	13,412	7,875	7,748	128	1.6%
LHO Louth	105,100	62,045	61,204	841	1.4%
LHO Meath	57,999	35,419	33,761	1,658	4.9%
Dublin North West	116,696	69,509	67,719	1,789	2.6%
Dublin North Central	121,028	70,177	70,874	-698	-1.0%
Dublin North	131,608	77,384	76,672	712	0.9%
Northern Area Regional Services	-255	2,955	-123	3,078	-2506.0%
North Eastern Regional Service	20,010	11,522	11,396	126	1.1%
<b>Dublin North East Community Services</b>	<b>791,216</b>	<b>468,042</b>	<b>460,269</b>	<b>7,773</b>	<b>1.7%</b>
Office of the RDO	8,705	6,509	2,273	4,236	186.3%
<b>Office of the Regional Director</b>	<b>8,705</b>	<b>6,509</b>	<b>2,273</b>	<b>4,236</b>	<b>186.3%</b>
<b>Dublin North East Region Total</b>	<b>1,655,959</b>	<b>1,012,017</b>	<b>963,090</b>	<b>48,927</b>	<b>5.1%</b>

<b>South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office</b>					
	<b>Approved Allocation</b> €'000s	<b>YTD</b>			
		<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>%</b>
		€'000s	€'000s	€'000s	
Waterford Regional Hospital	132,193	86,226	77,287	8,939	11.6%
St. Luke's Hospital, Kilkenny	50,067	32,168	29,271	2,897	9.9%
Wexford General Hospital	46,673	29,801	27,150	2,650	9.8%
South Tipperary General Hospital	43,980	30,203	25,605	4,598	18.0%
Lourdes Kilcreene Orthopaedic Hospital	5,212	3,954	3,041	913	30.0%
South Eastern Acute Services	4,560	0	4,560	-4,560	-100.0%
South Eastern Acute Support	40	23	23	0	0.0%
Cork University Hospital	254,048	155,921	148,592	7,329	4.9%
Mallow General Hospital	16,730	10,297	9,736	560	5.8%
Kerry General Hospital	69,794	41,261	40,289	972	2.4%
Bantry General Hospital	16,506	9,853	9,611	242	2.5%
Mercy University Hospital, Cork	56,216	38,848	33,097	5,752	17.4%
South Infirmary - Victoria Hospital	43,818	28,299	24,514	3,785	15.4%
Southern Regional Acute Services	2,700	1,512	1,573	-62	-3.9%
<b>South Hospital Services</b>	<b>742,536</b>	<b>468,366</b>	<b>434,350</b>	<b>34,016</b>	<b>7.8%</b>
LHO Kerry	78,942	45,825	45,498	326	0.7%
LHO West Cork	199,816	119,219	116,560	2,659	2.3%
LHO North Cork	74,643	44,932	43,494	1,438	3.3%
LHO North Lee	69,375	40,917	40,236	680	1.7%
LHO South Lee	82,763	50,282	48,226	2,055	4.3%
LHO South Tipperary	69,803	40,590	40,425	165	0.4%
LHO Waterford	92,723	54,378	53,915	463	0.9%
LHO Wexford	74,553	44,611	43,348	1,263	2.9%
LHO Carlow / Kilkenny	114,725	68,061	66,828	1,233	1.8%
Cork University Dental Hospital	1,686	1,199	997	201	20.2%
South Eastern Regional Services	2,635	1,422	1,535	-113	-7.4%
Southern Regional Services	4,279	105	3,106	-3,001	-96.6%
<b>South Community Services</b>	<b>865,944</b>	<b>511,540</b>	<b>504,170</b>	<b>7,370</b>	<b>1.5%</b>
Office of the RDO	4,266	8,367	3,194	5,173	162.0%
<b>Office of the Regional Director</b>	<b>4,266</b>	<b>8,367</b>	<b>3,194</b>	<b>5,173</b>	<b>162.0%</b>
<b>South Region Total</b>	<b>1,612,746</b>	<b>988,273</b>	<b>941,714</b>	<b>46,559</b>	<b>4.9%</b>

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Sligo General Hospital	97,422	63,001	56,427	6,574	11.6%
Letterkenny General Hospital	98,636	63,796	56,824	6,972	12.3%
Mayo General Hospital	76,882	48,616	44,631	3,984	8.9%
Western Regional Acute Services	1,058	2,074	3,597	-1,523	-42.3%
Galway College University Hospital	264,604	159,243	153,060	6,183	4.0%
Roscommon County Hospital	17,321	10,353	10,047	306	3.0%
Portiuncula Hospital, General and Maternity	44,006	31,760	25,579	6,181	24.2%
<b>West/North West Hospital Group</b>	<b>599,929</b>	<b>378,842</b>	<b>350,165</b>	<b>28,677</b>	<b>8.2%</b>
St. John's Hospital, Limerick	16,599	11,226	9,857	1,369	13.9%
University Hospital, Limerick	151,889	105,510	88,389	17,122	19.4%
University Maternity Hospital, Limerick	18,768	11,256	10,764	492	4.6%
Croom Hospital	13,030	7,257	7,568	-311	-4.1%
Ennis General Hospital	17,173	9,798	9,902	-105	-1.1%
Nenagh General Hospital	15,479	9,191	8,931	260	2.9%
Mid Western Regional Acute Services	3,046	1,395	1,769	-374	-21.1%
<b>University of Limerick Hospitals</b>	<b>235,985</b>	<b>155,633</b>	<b>137,180</b>	<b>18,453</b>	<b>13.5%</b>
LHO Donegal	126,232	74,943	73,164	1,779	2.4%
LHO Sligo / Leitrim	119,382	69,944	69,277	667	1.0%
LHO Mayo	124,499	72,971	72,184	788	1.1%
LHO Roscommon	48,221	28,472	27,993	478	1.7%
LHO Galway	202,804	114,538	117,577	-3,039	-2.6%
LHO Clare	74,456	44,181	43,221	959	2.2%
LHO Limerick	134,513	76,552	78,019	-1,467	-1.9%
LHO North Tipperary	101,432	60,320	58,901	1,420	2.4%
North Western Regional Services	88	193	52	141	273.7%
Western Regional Services	-2,222	972	-707	1,679	-237.5%
<b>West Community Services</b>	<b>929,406</b>	<b>543,085</b>	<b>539,681</b>	<b>3,404</b>	<b>0.6%</b>
Office of the RDO	-373	133	25	108	0.0%
<b>Office of the Regional Director</b>	<b>-373</b>	<b>133</b>	<b>25</b>	<b>108</b>	<b>434.6%</b>
<b>West Region Total</b>	<b>1,764,946</b>	<b>1,077,693</b>	<b>1,027,051</b>	<b>50,643</b>	<b>4.9%</b>

## Ambulance Service - Expenditure by Area

	Approved Allocation €'000s	YTD			
		Actual €'000s	Budget €'000s	Variance €'000s	%
Southern Regional Ambulance	16,712	11,135	9,860	1,275	12.9%
South Eastern Regional Ambulance	13,531	8,218	8,018	201	2.5%
<b>Total South</b>	<b>30,242</b>	<b>19,353</b>	<b>17,877</b>	<b>1,476</b>	<b>8.3%</b>
Western Regional Ambulance	13,547	8,291	7,867	424	5.4%
North Western Regional Ambulance	10,490	6,581	6,096	485	8.0%
Mid Western Regional Ambulance	11,950	7,204	6,948	256	3.7%
<b>Total West</b>	<b>35,987</b>	<b>22,076</b>	<b>20,911</b>	<b>1,165</b>	<b>5.6%</b>
North Eastern Regional Ambulance	12,082	7,213	7,022	192	2.7%
Midland Regional Ambulance	10,218	5,654	5,951	-297	-5.0%
East Coast Regional Ambulance	26,743	15,484	15,536	-52	-0.3%
<b>Total North Leinster</b>	<b>49,043</b>	<b>28,352</b>	<b>28,509</b>	<b>-157</b>	<b>-0.6%</b>
<b>Total Regional Ambulance Services</b>	<b>115,272</b>	<b>69,781</b>	<b>67,298</b>	<b>2,483</b>	<b>3.7%</b>
Office of the Assistant National Director	7,925	2,131	4,664	-2,533	-54.3%
Emergency Care Control	12,462	8,101	7,256	845	11.6%
National Ambulance College	1,992	973	1,158	-186	-16.0%
<b>Office of the Assistant National Director</b>	<b>22,379</b>	<b>11,205</b>	<b>13,078</b>	<b>-1,874</b>	<b>-14.3%</b>
<b>Total Ambulance Service</b>	<b>137,652</b>	<b>80,986</b>	<b>80,376</b>	<b>610</b>	<b>0.8%</b>

## Expenditure by Support Function

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Health Business Services	121,175	78,713	69,785	8,928
Statutory Pensions	393,652	250,539	232,932	17,607
Statutory Pension Levy	-220,864	-124,353	-128,303	3,950
Finance	31,043	21,274	18,467	2,807
Human Resources	48,771	29,211	30,139	-928
Corporate Services	48,267	20,823	21,911	-1,088
Communications	11,664	6,110	6,395	-285
Audit	3,257	1,573	1,899	-326
Office of COO (PPBI)	3,460	1,227	2,008	-782
<b>Grand Total</b>	<b>440,425</b>	<b>285,117</b>	<b>255,233</b>	<b>29,884</b>

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

<b>Expenditure by Scheme</b>						
	<b>Approved Allocation</b>	<b>YTD</b>				
		<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>%</b>	
	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>		
<b>Medical Cards</b>						
GP Fees & Allowances	461,900	244,386	267,727	- 23,341	-8.7%	
GMS Pharmacy Fees	207,074	116,435	121,259	- 4,824	-4.0%	
GMS Pharmacy Drugs/ Medicines	757,867	462,578	444,333	18,245	4.1%	
Drug Target Refund	1,605	514	938	- 424	-45.2%	
EEA Pharmacy Claims	1,747	703	1,020	- 317	-31.1%	
High Tech Drugs/ Medicines	241,221	151,382	140,638	10,744	7.6%	
High Tech Patient Care Fees	15,259	9,916	8,894	1,022	11.5%	
Administration of Schemes	12,344	7,001	7,202	- 201	-2.8%	
Technical services/HSE registered	16,943	13,518	9,891	3,627	36.7%	
<b>Sub Total</b>	<b>1,715,960</b>	<b>1,006,433</b>	<b>1,001,902</b>	<b>4,531</b>	<b>0.5%</b>	
<b>Community Drugs Schemes</b>						
Drug Payment Scheme	69,580	38,256	40,457	- 2,201	-5%	
Long Term Illness Scheme	94,821	67,009	55,349	11,660	21%	
High Tech	181,696	116,498	109,636	6,862	6%	
Dental Treatment Services	75,000	41,982	43,268	- 1,286	-3%	
Health Amendment Act	1,526	987	890	97	11%	
Community Ophthalmic Scheme	31,540	17,817	18,116	- 299	-2%	
Methadone Treatment	18,477	11,516	10,770	746	7%	
Childhood Immunisation	7,409	4,223	4,143	80	2%	
Doctors Fees/ Allowances	6,749	1,176	1,262	- 86	-7%	
Hardship Medicine	15,000	7,543	8,778	- 1,235	-14%	
OPAT	7,000	3,139	4,097	- 958	-23%	
Oncology Drugs/Medicines	11,500	4,135	6,052	- 1,917	-32%	
HEP C Drugs & Medicines	-	2,118	-	2,118	100%	
ADHD	-	2,296	-	2,296	100%	
<b>Sub Total</b>	<b>520,298</b>	<b>318,695</b>	<b>302,818</b>	<b>15,877</b>	<b>5.2%</b>	
<b>Total PCRS</b>	<b>2,236,258</b>	<b>1,325,128</b>	<b>1,304,720</b>	<b>20,408</b>	<b>1.6%</b>	



<b>Net Expenditure – Summary by Region</b>							
<b>Current Month Actual</b>	<b>Current Month Budget</b>	<b>Current Month Variance</b>	<b>Pillar / Cost Category</b>	<b>Year to Date Actual</b>	<b>Year to Date Budget</b>	<b>Year to Date Variance</b>	<b>Annual Budget</b>
<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>		<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>
170,077	152,669	17,408	<b>Pay</b>	1,160,259	1,094,116	66,143	1,880,368
85,449	89,104	-3,655	<b>Non-Pay</b>	585,712	590,994	-5,282	1,018,740
255,526	241,773	13,753	<b>Gross</b>	1,745,971	1,685,110	60,861	2,899,108
-43,721	-43,404	-317	<b>Income</b>	-303,604	-300,813	-2,791	-522,205
<b>211,805</b>	<b>198,369</b>	<b>13,437</b>	<b>Total Dublin Mid Leinster Region</b>	<b>1,442,367</b>	<b>1,384,297</b>	<b>58,070</b>	<b>2,376,904</b>
112,027	107,670	4,357	<b>Pay</b>	771,693	744,650	27,043	1,277,621
61,165	57,696	3,468	<b>Non-Pay</b>	421,722	404,911	16,811	692,856
173,192	165,367	7,825	<b>Gross</b>	1,193,415	1,149,561	43,854	1,970,478
-26,066	-26,781	715	<b>Income</b>	-181,397	-186,470	5,073	-314,519
<b>147,126</b>	<b>138,586</b>	<b>8,540</b>	<b>Total Dublin North East Region</b>	<b>1,012,017</b>	<b>963,090</b>	<b>48,927</b>	<b>1,655,959</b>
105,164	101,039	4,125	<b>Pay</b>	713,895	688,657	25,238	1,182,497
61,720	57,234	4,486	<b>Non-Pay</b>	442,801	437,426	5,375	747,786
166,884	158,273	8,611	<b>Gross</b>	1,156,696	1,126,082	30,614	1,930,283
-24,859	-26,884	2,026	<b>Income</b>	-168,423	-184,369	15,945	-317,537
<b>142,026</b>	<b>131,389</b>	<b>10,637</b>	<b>Total South Region</b>	<b>988,273</b>	<b>941,714</b>	<b>46,559</b>	<b>1,612,746</b>
110,446	104,499	5,947	<b>Pay</b>	747,070	718,730	28,340	1,236,060
71,171	70,025	1,146	<b>Non-Pay</b>	482,731	469,041	13,690	804,673
181,617	174,524	7,093	<b>Gross</b>	1,229,801	1,187,771	42,030	2,040,734
-21,915	-24,637	2,722	<b>Income</b>	-152,108	-160,721	8,613	-275,788
<b>159,702</b>	<b>149,887</b>	<b>9,815</b>	<b>Total West Region</b>	<b>1,077,693</b>	<b>1,027,051</b>	<b>50,642</b>	<b>1,764,946</b>
<b>660,659</b>	<b>618,230</b>	<b>42,429</b>	<b>Grand Total Regions</b>	<b>4,520,350</b>	<b>4,316,152</b>	<b>204,199</b>	<b>7,410,555</b>

## Net Expenditure – Summary Other

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
8,736	8,503	234	<b>Pay</b>	58,756	59,799	-1,043	102,376
3,521	2,996	524	<b>Non-Pay</b>	22,493	20,761	1,732	35,592
12,257	11,499	758	<b>Gross</b>	81,249	80,561	688	137,968
-65	-27	-38	<b>Income</b>	-263	-184	-78	-316
<b>12,192</b>	<b>11,472</b>	<b>720</b>	<b>Total Ambulance</b>	<b>80,987</b>	<b>80,377</b>	<b>610</b>	<b>137,652</b>
1,017	1,090	-72	<b>Pay</b>	7,340	7,560	-219	12,957
213,323	209,701	3,623	<b>Non-Pay</b>	1,513,983	1,471,765	42,218	2,522,999
214,341	210,790	3,551	<b>Gross</b>	1,521,323	1,479,325	41,998	2,535,956
-9,829	-10,608	779	<b>Income</b>	-70,447	-74,240	3,793	-127,276
<b>204,512</b>	<b>200,183</b>	<b>4,330</b>	<b>Total Schemes</b>	<b>1,450,877</b>	<b>1,405,085</b>	<b>45,791</b>	<b>2,408,680</b>
73,648	78,792	-5,144	<b>Pay</b>	491,724	479,209	12,514	817,349
116,552	99,181	17,371	<b>Non-Pay</b>	728,193	713,489	14,704	1,251,112
190,199	177,973	12,226	<b>Gross</b>	1,219,917	1,192,698	27,219	2,068,460
-35,499	-34,897	-602	<b>Income</b>	-232,286	-240,102	7,816	-413,017
<b>154,701</b>	<b>143,076</b>	<b>11,624</b>	<b>Total Other</b>	<b>987,632</b>	<b>952,597</b>	<b>35,035</b>	<b>1,655,443</b>
0	0	0	<b>Held Funding</b>	0	0	0	-21,387
<b>1,032,065</b>	<b>972,962</b>	<b>59,103</b>	<b>Grand Total</b>	<b>7,039,845</b>	<b>6,754,210</b>	<b>285,635</b>	<b>11,590,942</b>
581,117	554,262	26,855	<b>Pay</b>	3,950,737	3,792,721	158,016	6,509,229
612,900	585,937	26,962	<b>Non-Pay</b>	4,197,636	4,108,388	89,248	7,073,758
1,194,016	1,140,199	53,817	<b>Gross</b>	8,148,372	7,901,108	247,264	13,582,987
-161,951	-167,237	5,286	<b>Income</b>	-1,108,528	-1,146,898	38,371	-1,970,657
<b>1,032,065</b>	<b>972,962</b>	<b>59,103</b>	<b>Total</b>	<b>7,039,845</b>	<b>6,754,210</b>	<b>285,635</b>	<b>11,612,330</b>
0	0	0	<b>Held Funding</b>		0	0	-21,387
<b>1,032,065</b>	<b>972,962</b>	<b>59,103</b>	<b>Grand Total</b>	<b>7,039,845</b>	<b>6,754,210</b>	<b>285,635</b>	<b>11,590,942</b>

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(11,962)	(12,298)	336	Superannuation Income	(85,085)	(85,950)	865	(146,895)
(483)	(447)	(36)	Other Payroll Deductions	(3,084)	(3,076)	(8)	(5,290)
(45,478)	(44,586)	(892)	Maintenance Charges	(315,061)	(309,508)	(5,553)	(513,935)
(1,837)	(3,326)	1,488	In-Patient Charges	(12,659)	(23,296)	10,638	(57,797)
(1,272)	(1,266)	(6)	Out-Patient Charges	(8,275)	(8,631)	355	(14,172)
(628)	(836)	208	RTA	(5,437)	(5,610)	173	(9,595)
(954)	(1,385)	430	Long Stay	(6,935)	(9,670)	2,734	(16,579)
(1,078)	(1,580)	502	Other Patient Charge	(7,218)	(10,455)	3,236	(13,197)
(515)	(716)	201	Agency/Services	(4,363)	(5,069)	706	(11,093)
(1,196)	(1,117)	(78)	Canteen Receipts	(8,081)	(7,793)	(287)	(13,372)
(5,912)	(5,612)	(300)	Other Income	(38,876)	(37,842)	(1,034)	(65,052)
0	0	0	ESF Grants	0	0	0	0
(138)	(241)	103	Other Grants	(1,374)	(1,684)	310	(5,508)
<b>-71,454</b>	<b>-73,409</b>	<b>1,955</b>	<b>Total Hospital Income</b>	<b>-496,448</b>	<b>-508,584</b>	<b>12,136</b>	<b>-872,482</b>
(4,477)	(4,334)	(144)	Superannuation Income	(30,393)	(30,187)	(206)	(52,474)
(264)	(140)	(124)	Other Payroll Deductions	(1,734)	(962)	(772)	(1,655)
(518)	(418)	(100)	Maintenance Charges	(3,188)	(2,851)	(337)	(4,883)
(986)	(936)	(50)	In-Patient Charges	(6,897)	(6,558)	(339)	(11,234)
(1)	(3)	2	Out-Patient Charges	(11)	(23)	12	(39)
(140)	(128)	(12)	RTA	(798)	(714)	(84)	(931)
(11,260)	(12,181)	921	Long Stay	(76,062)	(83,796)	7,734	(143,945)
(427)	(391)	(37)	Other Patient Charge	(3,002)	(2,914)	(88)	(4,810)
(264)	(386)	122	Agency/Services	(1,796)	(2,767)	971	(5,600)
(361)	(395)	35	Canteen Receipts	(2,504)	(2,792)	288	(4,794)
(25,479)	(28,471)	2,992	Other Income	(176,379)	(187,128)	10,748	(320,830)
(11)	(80)	70	ESF Grants	(83)	(561)	478	(962)
(1,103)	(1,139)	36	Other Grants	(7,199)	(7,522)	323	(13,924)
<b>-45,290</b>	<b>-49,002</b>	<b>3,712</b>	<b>Total Community Income</b>	<b>-310,047</b>	<b>-328,774</b>	<b>18,727</b>	<b>-566,081</b>

<b>Income – Summary</b>							
<b>Current Month Actual</b>	<b>Current Month Budget</b>	<b>Current Month Variance</b>	<b>Pillar / Cost Category</b>	<b>Year to Date Actual</b>	<b>Year to Date Budget</b>	<b>Year to Date Variance</b>	<b>Annual Budget</b>
<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>		<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>
(32,383)	(31,899)	(484)	Superannuation Income	(215,334)	(219,107)	3,773	(377,043)
(1,925)	(1,903)	(23)	Other Payroll Deductions	(13,261)	(13,298)	37	(22,802)
0	0	0	Maintenance Charges	0	0	0	0
(174)	0	(174)	In-Patient Charges	(387)	0	(387)	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
(13)	(21)	8	Agency/Services	(255)	(144)	(110)	(247)
(1)	(1)	0	Canteen Receipts	(3)	(5)	2	(8)
(10,712)	(11,003)	291	Other Income	(72,702)	(76,987)	4,285	(131,992)
0	0	0	ESF Grants	0	0	0	0
0	0	0	Other Grants	(90)	0	(90)	0
<b>-45,207</b>	<b>-44,826</b>	<b>-381</b>	<b>Total PCRS &amp; Corporate</b>	<b>-302,033</b>	<b>-309,540</b>	<b>7,508</b>	<b>-532,094</b>
(48,822)	(48,531)	(292)	Superannuation Income	(330,812)	(335,244)	4,432	(576,412)
(2,672)	(2,490)	(182)	Other Payroll Deductions	(18,079)	(17,336)	(743)	(29,747)
(45,995)	(45,003)	(992)	Maintenance Charges	(318,249)	(312,358)	(5,890)	(518,818)
(2,998)	(4,262)	1,264	In-Patient Charges	(19,943)	(29,854)	9,911	(69,031)
(1,273)	(1,269)	(4)	Out-Patient Charges	(8,286)	(8,653)	367	(14,211)
(768)	(964)	196	RTA	(6,235)	(6,324)	89	(10,526)
(12,214)	(13,566)	1,352	Long Stay	(82,998)	(93,466)	10,468	(160,523)
(1,506)	(1,971)	465	Other Patient Charge	(10,221)	(13,369)	3,148	(18,007)
(791)	(1,122)	330	Agency/Services	(6,414)	(7,980)	1,567	(16,940)
(1,557)	(1,513)	(44)	Canteen Receipts	(10,588)	(10,590)	2	(18,174)
(42,103)	(45,086)	2,983	Other Income	(287,957)	(301,956)	14,000	(517,874)
(11)	(80)	70	ESF Grants	(83)	(561)	478	(962)
(1,241)	(1,379)	139	Other Grants	(8,664)	(9,206)	543	(19,432)
<b>-161,951</b>	<b>-167,237</b>	<b>5,286</b>	<b>Summary All Income</b>	<b>-1,108,528</b>	<b>-1,146,898</b>	<b>38,371</b>	<b>-1,970,657</b>

Expenditure by Statutory / Voluntary Hospital by Hospital Group	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000	€000	€000	€000	
Beaumont Hospital	236,015	144,387	137,013	7,374	5.38%
Our Lady's of Lourdes Hospital, Drogheda	125,732	77,532	73,087	4,445	6.08%
Connolly Hospital, Blanchardstown	84,273	51,330	48,974	2,356	4.81%
Cavan Monaghan General Hospital	72,293	45,244	41,743	3,501	8.39%
Louth County Hospital	17,471	11,474	10,168	1,306	12.84%
Monaghan General Hospital	7,280	4,551	4,232	319	7.54%
Rotunda Hospital	43,676	27,108	25,792	1,317	5.10%
<b>Dublin-North East Hospital Group</b>	<b>586,740</b>	<b>361,626</b>	<b>341,009</b>	<b>20,617</b>	<b>6.05%</b>
St. James's Hospital	306,039	179,801	175,763	4,038	2.30%
St. Lukes Hospital, Rathgar	40,500	23,682	23,606	75	0.32%
Adelaide & Meath Hospital, Tallaght (Acute Only)	156,885	95,428	89,701	5,727	6.38%
Midland Regional Hospital, Tullamore	80,982	49,806	47,176	2,631	5.58%
Naas General Hospital	53,089	32,169	30,835	1,334	4.32%
Midland Regional Hospital, Portlaoise	44,951	30,539	26,066	4,473	17.16%
Coombe Women & Infants University Hospital	47,311	28,011	27,383	628	2.29%
<b>Dublin-Midlands Hospital Group</b>	<b>729,755</b>	<b>439,436</b>	<b>420,530</b>	<b>18,906</b>	<b>4.50%</b>
Mater Misericordiae University Hospital	210,421	131,895	124,107	7,788	6.28%
St Vincent's University Hospital, Elm Park	193,881	121,036	112,487	8,549	7.60%
Midland Regional Hospital, Mullingar	56,885	34,650	33,149	1,501	4.53%
St. Luke's Hospital, Kilkenny	50,067	32,168	29,271	2,897	9.90%
Wexford General Hospital	46,673	29,801	27,150	2,650	9.76%
National Maternity Hospital, Holles Street	42,736	26,130	25,644	486	1.90%
Our Lady's Hospital, Navan	36,798	25,555	21,388	4,167	19.48%
St. Columcilles Hospital, Loughlinstown	35,779	20,229	21,308	-1,079	-5.06%
St. Michael's Hospital, Dun Laoghaire	23,624	14,620	14,195	425	2.99%
Cappagh National Orthopaedic Hospital	24,216	14,755	14,126	629	4.45%
Royal Victoria Eye & Ear Hospital, Dublin	20,438	13,667	12,160	1,508	12.40%
<b>Dublin-East Hospital Group</b>	<b>741,519</b>	<b>464,506</b>	<b>434,985</b>	<b>29,521</b>	<b>6.79%</b>
Cork University Hospital	254,048	155,921	148,592	7,329	4.93%
Waterford Regional Hospital	132,193	86,226	77,287	8,939	11.57%
Kerry General Hospital	69,794	41,261	40,289	972	2.41%
Mercy University Hospital, Cork	56,216	38,848	33,097	5,752	17.38%
South Tipperary General Hospital	43,980	30,203	25,605	4,598	17.96%
South Infirmary - Victoria Hospital	43,818	28,299	24,514	3,785	15.44%
Bantry General Hospital	16,506	9,853	9,611	242	2.52%
Mallow General Hospital	16,730	10,297	9,736	560	5.76%
Kilcreene Orthopaedic Hospital	5,212	3,954	3,041	913	30.02%
<b>South-South West Hospital Group</b>	<b>638,497</b>	<b>404,862</b>	<b>371,772</b>	<b>33,091</b>	<b>8.90%</b>
Galway University Hospitals	264,604	159,243	153,060	6,183	4.04%
Sligo General Hospital	97,422	63,001	56,427	6,574	11.65%
Letterkenny General Hospital	98,636	63,796	56,824	6,972	12.27%
Mayo General hospital	76,882	48,616	44,631	3,984	8.93%
Portiuncula Hospital General and Maternity	44,006	31,760	25,579	6,181	24.16%
Roscommon County Hospital	17,321	10,353	10,047	306	3.05%
<b>West-North West Hospital Group</b>	<b>598,870</b>	<b>376,768</b>	<b>346,568</b>	<b>30,200</b>	<b>8.71%</b>
University Hospital, Limerick	151,889	105,510	88,389	17,122	19.37%
Ennis General Hospital	17,173	9,798	9,902	-105	-1.06%
Nenagh General Hospital	15,479	9,191	8,931	260	2.91%
St. John's Hospital, Limerick	16,599	11,226	9,857	1,369	13.88%
University Maternity Hospital, Limerick	18,768	11,256	10,764	492	4.57%

Expenditure by Statutory / Voluntary Hospital by Hospital Group	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000	€000	€000	€000	
Groom Hospital	13,030	7,257	7,568	-311	-4.11%
Mid Western Regional Acute Services					
<b>University of Limerick Hospital Group</b>					
Temple Street, Children's University Hospital	79,460	51,308	45,563	5,745	12.61%
Our Lady's Hospital for Sick Children, Crumlin	113,290	68,386	66,014	2,372	3.59%
Adelaide & Meath Hospital, Tallaght (Paediatric Only)	15,600	9,100	9,100	0	0.00%
<b>National Childrens Hospital Group</b>	<b>208,351</b>	<b>128,794</b>	<b>120,677</b>	<b>8,117</b>	<b>6.73%</b>
<b>Regional Offices</b>					
<b>Total Hospital Groups</b>					

## Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Jul 2014	WTE Jul 2014	WTE Variance Jul 2014	% WTE Variance Jul 2014
<b>Dublin East</b>	<b>464,506</b>	<b>434,985</b>	<b>29,521</b>	<b>6.8%</b>	<b>9,178</b>	<b>9,792</b>	<b>+614</b>	<b>+6.69%</b>
Cappagh National Orthopaedic Hospital	14,755	14,126	629	4.5%	306	319	+13	+4.15%
Mater Misericordiae University Hospital	131,895	124,107	7,788	6.3%	2,418	2,620	+201	+8.33%
Midland Regional Hospital, Mullingar	34,650	33,149	1,501	4.5%	680	699	+18	+2.69%
National Maternity Hospital, Holles Street	26,130	25,644	486	1.9%	685	731	+46	+6.69%
Our Lady's Hospital, Navan	25,555	21,388	4,167	19.5%	404	395	-10	-2.36%
Royal Victoria Eye & Ear Hospital	13,667	12,160	1,507	12.4%	248	258	+10	+4.00%
St. Columcille's Hospital, Loughlinstown	20,229	21,308	-1,079	-5.1%	369	403	+34	+9.13%
St. Luke's Hospital, Kilkenny	32,168	29,271	2,897	9.9%	773	801	+29	+3.70%
St. Michael's Hospital, Dun Laoghaire	14,620	14,195	425	3.0%	354	380	+26	+7.40%
St. Vincent's University Hospital, Elm Park	121,036	112,487	8,549	7.6%	2,197	2,398	+201	+9.14%
Wexford General Hospital	29,801	27,150	2,651	9.8%	743	790	+46	+6.21%
<b>Dublin Midlands</b>	<b>439,436</b>	<b>420,530</b>	<b>18,906</b>	<b>4.5%</b>	<b>8,495</b>	<b>9,066</b>	<b>+571</b>	<b>+6.73%</b>
Coombe Women & Infants University Hospital	28,011	27,383	628	2.3%	697	752	+56	+7.97%
Midland Regional Hospital, Portlaoise	30,539	26,066	4,473	17.2%	530	560	+30	+5.73%
Midland Regional Hospital, Tullamore	49,806	47,176	2,630	5.6%	869	901	+32	+3.65%
Naas General Hospital	32,169	30,835	1,334	4.3%	594	636	+42	+7.03%
St. James's Hospital	179,801	175,763	4,038	2.3%	3,289	3,479	+191	+5.80%
St. Luke's Hospital, Rathgar	23,682	23,606	76	0.3%	381	415	+34	+8.91%
Tallaght Hospital	95,428	89,701	5,727	6.4%	2,119	2,304	+185	+8.72%
Other Services					16	19	+3	+15.93%
<b>Dublin North East</b>	<b>361,626</b>	<b>341,009</b>	<b>20,617</b>	<b>6.0%</b>	<b>6,782</b>	<b>7,251</b>	<b>+469</b>	<b>+6.91%</b>
Beaumont Hospital	144,387	137,013	7,374	5.4%	2,783	2,988	+205	+7.38%
Cavan General Hospital	45,244	41,743	3,501	8.4%	688	754	+66	+9.53%
Connolly Hospital, Blanchardstown	51,330	48,974	2,356	4.8%	917	947	+31	+3.34%
Louth County Hospital	11,474	10,168	1,306	12.8%	219	232	+12	+5.66%
Monaghan General Hospital	4,551	4,232	319	7.5%	117	116	-1	-0.73%
Our Lady of Lourdes Hospital, Drogheda	77,532	73,087	4,445	6.1%	1,365	1,464	+99	+7.27%
Rotunda Hospital	27,108	25,792	1,316	5.1%	692	748	+56	+8.10%
Other Services					1	2	+0	+25.00%
<b>The Childrens Hospital Group</b>	<b>128,794</b>	<b>120,677</b>	<b>8,117</b>	<b>6.7%</b>	<b>2,615</b>	<b>2,759</b>	<b>+144</b>	<b>+5.51%</b>
Children's University Hospital, Temple Street	51,308	45,563	5,745	12.6%	912	981	+69	+7.56%
Our Lady's Hospital for Sick Children, Crumlin	68,386	66,014	2,372	3.6%	1,511	1,591	+80	+5.31%
Adelaide & Meath Hospital, Tallaght (Paediatric)	9,100	9,100	0	0.0%	192	187	-5	-2.67%
<b>South/ South West</b>	<b>404,862</b>	<b>371,772</b>	<b>33,090</b>	<b>8.9%</b>	<b>8,197</b>	<b>8,671</b>	<b>+474</b>	<b>+5.78%</b>
Bantry General Hospital	9,853	9,611	242	2.5%	213	223	+10	+4.56%
Cork University Hospital	155,921	148,592	7,329	4.9%	3,118	3,312	+194	+6.23%
Kerry General Hospital	41,261	40,289	972	2.4%	857	871	+14	+1.66%
Lourdes Orthopaedic Hospital, Kilcreene	3,954	3,041	913	30.0%	68	65	-2	-3.31%
Mallow General Hospital	10,297	9,736	561	5.8%	215	220	+4	+2.05%
Mercy University Hospital, Cork	38,848	33,097	5,751	17.4%	893	953	+60	+6.76%
South Infirmary University Hospital, Cork	28,299	24,514	3,785	15.4%	662	718	+56	+8.43%
South Tipperary General Hospital	30,203	25,605	4,598	18.0%	633	675	+42	+6.70%

## Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Jul 2014	WTE Jul 2014	WTE Variance Jul 2014	% WTE Variance Jul 2014
Waterford Regional Hospital	86,226	77,287	8,939	11.6%	1,526	1,620	+94	+6.16%
Other Services					12	13	+1	+11.29%
<b>University of Limerick</b>	<b>155,633</b>	<b>137,180</b>	<b>18,453</b>	<b>13.5%</b>	<b>2,865</b>	<b>2,974</b>	<b>+109</b>	<b>+3.80%</b>
Croom Hospital	7,257	7,568	-311	-4.1%	145	147	+2	+1.24%
Ennis Hospital	9,798	9,902	-104	-1.1%	207	206	+0	-0.16%
Nenagh Hospital	9,191	8,931	260	2.9%	178	180	+1	+0.73%
St. John's Hospital	11,226	9,857	1,369	13.9%	253	258	+6	+2.19%
University Hospital Limerick, Dooradoyle	105,510	88,389	17,121	19.4%	1,784	1,880	+96	+5.39%
University Maternity Hospital	11,256	10,764	492	4.6%	287	288	+1	+0.49%
Mid Western Regional Acute Services	1,395	1,769	-374	-21.1%				
Other Services					12	15	+3	+25.37%
<b>West/ North West</b>	<b>376,769</b>	<b>346,568</b>	<b>30,201</b>	<b>8.7%</b>	<b>7,270</b>	<b>7,688</b>	<b>+418</b>	<b>+5.75%</b>
Galway University Hospitals	159,243	153,060	6,183	4.0%	2,935	3,095	+160	+5.45%
Letterkenny General Hospital	63,796	56,824	6,972	12.3%	1,274	1,345	+71	+5.57%
Mayo General Hospital	48,616	44,631	3,985	8.9%	914	964	+50	+5.52%
Portiuncula Hospital (General and Maternity)	31,760	25,579	6,181	24.2%	616	637	+22	+3.54%
Roscommon County Hospital	10,353	10,047	306	3.0%	258	272	+14	+5.43%
Sligo General Hospital	63,001	56,427	6,574	11.7%	1,268	1,350	+83	+6.54%
Other Services					5	23	+18	+342.83%
<b>National Hospital Services</b>					23	23	+0	-1.17%
<b>service development posts</b>					136	0	-136	



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

Hospital	Category	Income raised for 12 mths ended 31st July 2014	Gross Debtors <12 mths at 31st July 2014	Debtor Days at 31st Dec 2013	Debtor Days at 31st July 2014	Variance in Days
Croom Hospital	Statutory	4,182,162	1,115,616	87	97	-10
Bantry	Statutory	314,173	100,290	83	117	-34
St. Lukes Hospital, Rathgar	Statutory	3,202,867	1,044,840	150	119	31
Mallow General	Statutory	1,405,079	503,456	88	131	-43
St Columcilles General	Statutory	71,690	26,135	141	133	8
Letterkenny General	Statutory	6,536,321	2,564,332	147	143	4
Cork University	Statutory	43,063,119	17,360,035	122	147	-25
Kerry General	Statutory	8,378,553	3,563,301	168	155	13
Nenagh Hospital	Statutory	1,910,689	825,478	161	158	3
Roscommon General	Statutory	2,583,176	1,129,444	133	160	-27
Wexford General	Statutory	7,439,875	3,356,825	154	165	-11
Louth Meath Hospitals (Consolidated)	Statutory	18,543,046	8,729,926	185	172	13
University Maternity Hospital Limerick	Statutory	5,048,066	2,395,132	169	173	-4
Cavan / Monaghan	Statutory	6,478,745	3,087,489	142	174	-32
Sligo General	Statutory	13,971,507	6,714,875	178	175	3
Tullamore General	Statutory	8,953,959	4,390,380	175	179	-4
Portiuncula Acute	Statutory	7,454,330	3,684,171	149	180	-31
Portlaoise General	Statutory	5,117,935	2,663,583	109	190	-81
Naas General	Statutory	2,649,943	1,396,952	137	192	-55
University Hospital Limerick	Statutory	28,567,724	15,230,380	184	195	-11
Waterford Regional	Statutory	16,403,115	9,063,837	170	202	-32
Galway University Hospitals	Statutory	30,821,988	17,973,961	183	213	-30
St. Lukes Kilkenny / Kilcreene	Statutory	8,096,762	4,733,453	201	213	-12
Mayo General	Statutory	6,570,242	3,900,327	187	217	-30
Mullingar General	Statutory	7,304,653	4,450,755	176	222	-46
Ennis Hospital	Statutory	1,911,409	1,172,453	189	224	-35
St. Josephs Clonmel	Statutory	6,646,025	4,163,931	181	229	-47
Connolly Memorial	Statutory	6,346,178	5,167,094	244	297	-53
<b>Statutory Sub-Total</b>		<b>259,973,330</b>	<b>130,508,451</b>	<b>163</b>	<b>183</b>	<b>-20</b>
National Maternity Holles St.	Voluntary	13,567,214	3,459,235	87	93	-6
Cappagh National Orthopaedic	Voluntary	2,140,055	596,016	95	102	-7
Mercy	Voluntary	18,689,911	5,797,753	114	113	1
Rotunda Hospital	Voluntary	12,203,340	4,232,122	87	127	-40
Adelaide & Meath Tallaght	Voluntary	37,608,980	13,363,722	117	130	-13
St. Michael's Dun Laoghaire	Voluntary	6,059,478	2,171,847	121	131	-10
Coombe Womens Hospital	Voluntary	12,155,946	4,495,181	94	135	-41
Mater Misericordiae University	Voluntary	20,650,208	7,974,962	98	141	-43
St. Vincent's Elm Park	Voluntary	19,667,857	7,795,625	97	145	-48
St. John's Limerick	Voluntary	5,461,535	2,198,810	138	147	-9
St. James's Hospital	Voluntary	40,536,000	16,464,577	117	148	-31
Children's University, Temple Street	Voluntary	5,148,840	2,154,177	126	153	-27
Royal Victoria Eye & Ear Hospital	Voluntary	2,678,533	1,122,000	113	153	-40

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

<b>Hospital</b>	<b>Category</b>	<b>Income raised for 12 mths ended 31st July 2014</b>	<b>Gross Debtors &lt;12 mths at 31st July 2014</b>	<b>Debtor Days at 31st Dec 2013</b>	<b>Debtor Days at 31st July 2014</b>	<b>Variance in Days</b>
South Infirmary - Victoria Hospital	Voluntary	8,814,928	3,751,427	133	155	-22
Our Lady's Hosp for Sick Children Crumlin	Voluntary	14,589,700	7,037,005	124	176	-52
Beaumont Hospital	Voluntary	27,946,466	14,217,795	180	186	-6
<b>Voluntary Sub-Total</b>		<b>247,918,991</b>	<b>96,832,255</b>	<b>118</b>	<b>143</b>	<b>-25</b>
<b>Total</b>		<b>507,892,321</b>	<b>227,340,705</b>	<b>141</b>	<b>163</b>	<b>-22</b>

## Capital Vote 2013

	2014 Approved Allocation €000	Actual Jan-July 2014	Profile Jan-July 2014	Variance Jan-July 2014
	€'000	€'000	€'000	€'000
D1/D2 Building Equipping and Furnishing of Health Facilities	326,159	152,936	172,000	19,064
D3 Information Systems and Related Services for Health Agencies	40,000	11,655	13,428	1,773
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	2,329	4,700	2,371
B15 Children and Families	0	0	0	0
A in A (Sales of Surplus Assets)	-8,000	0	-3,400	-3,400
<b>Net Capital</b>	<b>366,159</b>	<b>166,920</b>	<b>186,728</b>	<b>19,808</b>

## Vote 39 - HSE – Vote Expenditure Return at 31st July 2014

(As at 8<sup>th</sup> August 2014)

### 1. Vote Position at 31st July 2014

Vote Return – July 2014	REV 2014	July Monthly Profile €'000	July Actual Outturn €'000	Over (Under) €'000	July YTD Profile €'000	July YTD Actual €'000	Over (Under) €'000
Gross Current	12,583,650	1,072,862	1,114,237	41,375	7,574,847	7,817,179	242,332
Gross Capital	374,159	29,990	23,764	(6,226)	190,128	166,920	(23,208)
<b>Total Gross Vote</b>	<b>12,957,809</b>	<b>1,102,852</b>	<b>1,138,001</b>	<b>35,149</b>	<b>7,764,975</b>	<b>7,984,099</b>	<b>219,124</b>
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,042,708	88,877	84,995	(3,882)	607,955	578,149	(29,806)
- Other Receipts	354,605	14,000	14,000	-	98,000	98,000	-
- Capital Receipts	8,000	750	-	(750)	3,400	0	(3,400)
<b>- Total</b>	<b>1,405,313</b>	<b>103,627</b>	<b>98,995</b>	<b>(4,632)</b>	<b>709,355</b>	<b>676,149</b>	<b>(33,206)</b>
<b>Net Vote Expenditure</b>	<b>11,552,496</b>	<b>999,225</b>	<b>1,039,006</b>	<b>39,781</b>	<b>7,055,620</b>	<b>7,307,950</b>	<b>252,330</b>

### 2. Comparison to Issues Return

The July return is consistent with the issues return submitted on 25<sup>th</sup> July 2014.

### 3. General Commentary

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

Gross current vote expenditure is €242m over the REV profile, while current appropriations-in-aid collected directly by the HSE are €30m under the REV profile resulting in a **net revenue overspend of €272m** compared to the **Vote** profile at the end of July 2014 (€227m over profile in June).

Gross capital expenditure is €23m under the REV profile, while capital appropriations in Aid are €3m under profile resulting in a **net capital under spend of €20m** compared to the **Vote** profile at the end of July 2014 (€14m under profile in June).

The Service Plan, 2014 detailed a number of risks to its delivery including a number of items which are not within or not fully within the control of the HSE. The July 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.

A full HRA implementation plan has now been submitted to DPER/DoH.

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

**The statutory sector is €100m over the gross Vote profile (€65m over gross profile in June). The statutory sector is €130m over the net Vote profile (€91m over the net Vote profile in June)<sup>1</sup>.**

**The voluntary sector is €32m over the Vote profile (€42m over profile in June).**

- 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 and support services staff and income. The deficit at the end of June in the sector was €130m (Draft June PR).
- Hospital agency costs overall have increased by €39m (up 54.6%) compared to the same period last year (Draft June PR). This primarily reflects the diminishing capacity to recruit doctors and price increases for agency provision rather than volume growth in medical staff inputs.
- 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.

**The medical card services and community schemes, on a gross basis, are €82m over the Vote profile (€68m over profile in June).**

- PCRS and schemes are €82m over REV profile. Due to timing issues the REV profile is €70m less than Service Plan allocation. Contingency options are being explored to seek breakeven in the local demand led schemes, within the totality of the Primary Care Division budget for 2014.
- 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 €41m as per the draft June PR. The scale of the PCRS savings target for 2014 of €249m is a very significant challenge given that it follows the €353m target for 2013. This includes original medical cards probity targets.

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

- 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.

**Pension Lump Sums are €8m over the Vote profile (€6m over profile in June).**

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

2

## 5. Capital Position at 31st July 2014

Subhead	REV 2014 Profile €'000	July 2014 Profile €'000	July YTD Actual €'000	Over/(Under) €'000
D.1 - Capital - Construction	323,620	172,000	152,936	(19,064)
D.2 - Capital - Lottery	2,539	0	0	-
D.3 - Capital - Information Systems	40,000	13,428	11,655	(1,773)
D.4 - Mental health and other health facilities	8,000	4,700	2,329	(2,371)
<b>Gross Capital Expenditure</b>	<b>374,159</b>	<b>190,128</b>	<b>166,920</b>	<b>(23,208)</b>
E.8 Receipts - Disposal of Mental Health and other Health Facilities	8,000	3,400	0	(3,400)
<b>Net Capital Expenditure</b>	<b>366,159</b>	<b>186,728</b>	<b>166,920</b>	<b>(19,808)</b>

## 6. Capital Commentary

Allocation / Expenditure Analysis					
	Total Allocation for Year	Allocation for Period	Expenditure for Period	Variance as % of Vote Allocation Jan - July 2014	Expenditure in Jan - July as a % of the 2014 Allocation
	€m	€m	€m		
D.1 / D.2 Construction & Lottery	326.159	172.000	152.936	11.08%	46.89%
D.3 - Information Systems	40.000	13.428	11.655	13.20%	29.14%
D.4 - Mental health and other health facilities	8.000	4.700	2.329	50.44%	29.11%
<b>Gross Capital Expenditure</b>	<b>374.159</b>	<b>190.128</b>	<b>166.920</b>	<b>12.21%</b>	<b>44.61%</b>
E.8 Receipts - Disposal of Mental Health and other Health Facilities	-8.000	-3.400	-0.000	100%	0.00%
<b>Net Capital</b>	<b>366.159</b>	<b>186.728</b>	<b>166.920</b>	<b>10.61%</b>	<b>45.59%</b>

Expenditure						
-------------	--	--	--	--	--	--

**Capital Summary**

**Subheads (D.1/D.2) – Construction**

Variance on construction projects for the first seven months of the year is 11.08% behind vote profile.

**D.3 - Information Systems ICT**

Variance on ICT projects is €1.773m behind vote profile for the period Jan/July. Almost 87% of the Jan-July ICT vote profile has been expended in the period under review.

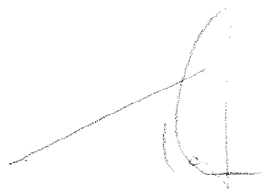
3

**Subhead D.4 - Mental health and other health facilities**

Expenditure in the period Jan-July was €2.329m. This is almost 50% of the vote profile for the period under review.

**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/July.



---

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

**Date: 8<sup>th</sup> August 2014**

## Human Resources Overview

Variance from current and target employment levels	Year-end ceiling	Ceiling Jul 2014	WTE Jul 2014	WTE Variance Jul 2014	WTE Variance against Year-end ceiling	% WTE Variance Jul 2014	% WTE Variance against Year-end ceiling
Total Health Service Employment	94,209	94,895	96,878	+1,983	+2,669	+2.1%	+2.8%

Division	WTE Jun 2014	Ceiling Jul 2014	WTE Jul 2014	WTE Change since Jun 2014	WTE Change from Dec 2013 to Jul 2014	WTE Variance Jul 2014	% WTE Variance Jul 2014
Acute Services	48,735	46,139	48,831	+96	+561	+2,692	+5.8%
Mental Health	8,989	9,604	8,972	-17	+67	-632	-6.6%
Primary Care	9,527	9,514	9,491	-36	+29	-23	-0.3%
Social Care	24,260	24,222	24,169	-91	-222	-53	-0.2%
Health & Wellbeing	1,234	1,196	1,226	-8	-6	+29	+2.5%
Ambulance Services	1,607	1,646	1,605	-2	-10	-40	-2.5%
Corporate & HBS	2,599	2,574	2,584	-15	-34	+11	+0.4%
<b>Total</b>	<b>96,951</b>	<b>94,895</b>	<b>96,878</b>	<b>-72</b>	<b>+384</b>	<b>+1,983</b>	<b>+2.1%</b>

Staff Category WTE & change since year-end & previous month to July 2014	WTE Dec 2013	WTE Jun 2014	WTE Jul 2014	WTE change since Dec 2013	% change since Dec 2013	WTE change since Jun 2014	% change since Jun 2014
Medical/ Dental	8,353	8,320	8,360	+8	+0.09%	+41	+0.49%
Nursing	33,735	34,109	34,100	+365	+1.08%	-10	-0.03%
Health & Social Care Professionals	13,132	13,429	13,382	+250	+1.90%	-47	-0.35%
Management/ Admin	15,038	15,057	15,008	-30	-0.20%	-48	-0.32%
General Support Staff	9,648	9,458	9,464	-184	-1.91%	+6	+0.06%
Other Patient & Client Care	16,587	16,578	16,563	-25	-0.15%	-15	-0.09%
<b>Total Health Service Staffing</b>	<b>96,494</b>	<b>96,951</b>	<b>96,878</b>	<b>+384</b>	<b>+0.40%</b>	<b>-72</b>	<b>-0.07%</b>



<b>Staff Category WTE &amp; change since year-end &amp; previous month to July 2014</b>	<b>WTE Dec 2013</b>	<b>WTE Jun 2014</b>	<b>WTE Jul 2014</b>	<b>WTE change since Dec 2013</b>	<b>% change since Dec 2013</b>	<b>WTE change since Jun 2014</b>	<b>% change since Jun 2014</b>
<b>Medical/ Dental</b>	<b>8,353</b>	<b>8,320</b>	<b>8,360</b>	<b>+8</b>	<b>+0.09%</b>	<b>+41</b>	<b>+0.49%</b>
<i>Nursing</i>	<i>33,735</i>	<i>34,109</i>	<i>34,100</i>	<i>+365</i>	<i>+1.08%</i>	<i>-10</i>	<i>-0.03%</i>
<i>Health &amp; Social Care Professionals</i>	<i>13,132</i>	<i>13,429</i>	<i>13,382</i>	<i>+250</i>	<i>+1.90%</i>	<i>-47</i>	<i>-0.35%</i>
<b>Management/ Admin</b>	<b>15,038</b>	<b>15,057</b>	<b>15,008</b>	<b>-30</b>	<b>-0.20%</b>	<b>-48</b>	<b>-0.32%</b>
<b>General Support Staff</b>	<b>9,648</b>	<b>9,458</b>	<b>9,464</b>	<b>-184</b>	<b>-1.91%</b>	<b>+6</b>	<b>+0.06%</b>
<b>Other Patient &amp; Client Care</b>	<b>16,587</b>	<b>16,578</b>	<b>16,563</b>	<b>-25</b>	<b>-0.15%</b>	<b>-15</b>	<b>-0.09%</b>
<b>Consultants</b>	<b>2,555</b>	<b>2,587</b>	<b>2,596</b>	<b>+40</b>	<b>+1.58%</b>	<b>+8</b>	<b>+0.32%</b>
<i>NCHDs</i>	<i>4,919</i>	<i>4,857</i>	<i>4,881</i>	<i>-38</i>	<i>-0.78%</i>	<i>+24</i>	<i>+0.49%</i>
<i>Psychologists &amp; Counsellors</i>	<i>921</i>	<i>997</i>	<i>993</i>	<i>+72</i>	<i>+7.77%</i>	<i>-4</i>	<i>-0.39%</i>
<b>Social Workers</b>	<b>944</b>	<b>973</b>	<b>959</b>	<b>+15</b>	<b>+1.60%</b>	<b>-13</b>	<b>-1.35%</b>
<b>Therapists (Physio, OT, S&amp;L)</b>	<b>3,594</b>	<b>3,710</b>	<b>3,708</b>	<b>+113</b>	<b>+3.16%</b>	<b>-2</b>	<b>-0.06%</b>

## Service Delivery Overview - Human Resources

Division	Human Resources			
	Ceiling Jul 2014	WTE Jul 2014	WTE Variance Jul 2014	% WTE Variance Jul 2014
Acute Services	46,139	48,831	2,692	5.83%
Mental Health	9,604	8,972	-632	-6.58%
Primary Care	9,514	9,491	-23	-0.25%
Social Care	24,222	24,169	-53	-0.22%
Health & Wellbeing	1,196	1,226	+29	+2.46%
Ambulance Services	1,646	1,605	-40	-2.45%
Corporate & HBS	2,574	2,584	+11	+0.41%

Hospital Groups	Ceiling Jul 2014	WTE Jul 2014	WTE Variance Jul 2014	% WTE Variance Jul 2014
Dublin East	9,178	9,792	+614	+0.68%
Dublin Midlands	8,495	9,066	+571	+0.38%
Dublin North East	6,782	7,251	+469	+0.65%
South/ South West	8,197	8,671	+474	+0.22%
The Children's Hospital Group	2,615	2,759	+144	-0.22%
University of Limerick	2,865	2,974	+109	-0.75%
West/ North West	7,270	7,688	+418	-0.48%
Palliative Care	578	606	+28	-0.56%
National Services	23	23	-0	-0.91%

<b>Hospital Addendum July 2014</b>							
	<b>WTE Dec 2013</b>	<b>Ceiling Jul 2014</b>	<b>WTE Jul 2014</b>	<b>WTE Change since Jun 2014</b>	<b>WTE Change from Dec 2013 to Jul 2014</b>	<b>WTE Variance Jul 2014</b>	<b>% WTE Variance Jul 2014</b>
Cappagh National Orthopaedic Hospital	321	306	319	+3	-3	+13	+4.15%
Mater Misericordiae University Hospital	2,591	2,418	2,620	+34	+29	+201	+8.33%
Midland Regional Hospital, Mullingar	714	680	699	-6	-15	+18	+2.69%
National Maternity Hospital	719	685	731	+2	+12	+46	+6.69%
Our Lady's Hospital, Navan	424	404	395	-4	-30	-10	-2.36%
Royal Victoria Eye & Ear Hospital	260	248	258		-2	+10	+4.00%
St. Columcille's Hospital	417	369	403	-2	-14	+34	+9.13%
St. Luke's General Hospital	811	773	801	+0	-10	+29	+3.70%
St. Michael's Hospital	371	354	380	+1	+9	+26	+7.40%
St. Vincent's University Hospital	2,276	2,197	2,398	+39	+121	+201	+9.14%
Wexford General Hospital	780	743	790	+1	+10	+46	+6.21%
<b>Dublin East</b>	<b>9,684</b>	<b>9,178</b>	<b>9,792</b>	<b>+66</b>	<b>+108</b>	<b>+614</b>	<b>+6.69%</b>
Coombe Women & Infants University Hospital	731	697	752	-3	+21	+56	+7.97%
Midland Regional Hospital, Portlaoise	552	530	560	-2	+9	+30	+5.73%
Midland Regional Hospital, Tullamore	912	869	901	+1	-11	+32	+3.65%
Naas General Hospital	622	594	636	+5	+13	+42	+7.03%
St. James's Hospital	3,451	3,289	3,479	+2	+28	+191	+5.80%
St. Luke's Hospital, Rathgar	401	381	415	+0	+14	+34	+8.91%
Tallaght Hospital	2,425	2,119	2,304	+31	-122	+185	+8.72%
Other Services	17	16	19	+0	+2	+3	+15.93%
<b>Dublin Midlands</b>	<b>9,112</b>	<b>8,495</b>	<b>9,066</b>	<b>+34</b>	<b>-46</b>	<b>+571</b>	<b>+6.73%</b>
Beaumont Hospital	2,912	2,783	2,988	+12	+76	+205	+7.38%
Cavan General Hospital	722	688	754	+8	+32	+66	+9.53%
Connolly Hospital	962	917	947	-5	-14	+31	+3.34%
Louth County Hospital	230	219	232	+7	+1	+12	+5.66%
Monaghan General Hospital	122	117	116	+0	-6	-1	-0.73%
Our Lady of Lourdes Hospital	1,432	1,365	1,464	+19	+32	+99	+7.27%
The Rotunda Hospital	724	692	748	+6	+24	+56	+8.10%
Other Services	2	1	2			+0	+25.00%
<b>Dublin North East</b>	<b>7,106</b>	<b>6,782</b>	<b>7,251</b>	<b>+47</b>	<b>+145</b>	<b>+469</b>	<b>+6.91%</b>
Bantry General Hospital	224	213	223	+3	-1	+10	+4.56%
Cork University Hospital	3,270	3,118	3,312	+6	+43	+194	+6.23%
Kerry General Hospital	899	857	871	-11	-29	+14	+1.66%
<b>Lourdes Orthopaedic Hospital</b>	<b>71</b>	<b>68</b>	<b>65</b>	<b>-1</b>	<b>-5</b>	<b>-2</b>	<b>-3.31%</b>
Mallow General Hospital	226	215	220	-1	-6	+4	+2.05%
Mercy University Hospital	937	893	953		+16	+60	+6.76%
South Infirmary-Victoria University Hospital	695	662	718	+16	+23	+56	+8.43%
South Tipperary General Hospital	664	633	675	-5	+11	+42	+6.70%
University Hospital Waterford	1,601	1,526	1,620	+14	+19	+94	+6.16%
Other Services	12	12	13	-1	+0	+1	+11.29%
South/ South West	8,600	8,197	8,671	+19	+71	+474	+5.78%
Children's University Hospital	957	912	981	+10	+24	+69	+7.56%
Our Lady's Children's Hospital	1,581	1,511	1,591	-15	+10	+80	+5.31%
Tallaght Paediatric Hospital		192	187	+0	+187	-5	-2.67%
<b>The Children's Hospital Group</b>	<b>2,539</b>	<b>2,615</b>	<b>2,759</b>	<b>-6</b>	<b>+220</b>	<b>+144</b>	<b>+5.51%</b>

## Hospital Addendum July 2014

	WTE Dec 2013	Ceiling Jul 2014	WTE Jul 2014	WTE Change since Jun 2014	WTE Change from Dec 2013 to Jul 2014	WTE Variance Jul 2014	% WTE Variance Jul 2014
Croom Hospital	152	145	147	+0	-5	+2	+1.24%
Ennis Hospital	217	207	206	+2	-11	+0	-0.16%
Nenagh Hospital	187	178	180	-6	-7	+1	+0.73%
St. John's Hospital	265	253	258	-4	-7	+6	+2.19%
University Maternity Hospital	301	287	288	-3	-12	+1	+0.49%
University Hospital Limerick, Dooradoyle	1,839	1,784	1,880	-11	+41	+96	+5.39%
Other Services	13	12	15	-1	+2	+3	+25.37%
<b>University of Limerick</b>	<b>2,974</b>	<b>2,865</b>	<b>2,974</b>	<b>-23</b>	<b>+0</b>	<b>+109</b>	<b>+3.80%</b>
Galway University Hospitals	3,077	2,935	3,095	-15	+18	+160	+5.45%
Letterkenny General Hospital	1,337	1,274	1,345	+2	+8	+71	+5.57%
Mayo General Hospital	959	914	964	-5	+5	+50	+5.52%
Portiuncula Hospital	646	616	637	-14	-9	+22	+3.54%
Roscommon County Hospital	270	258	272	+3	+2	+14	+5.43%
Sligo Regional Hospital	1,329	1,268	1,350	-10	+22	+83	+6.54%
Other Services	5	5	23	+2	+18	+18	+342.83%
<b>West/ North West</b>	<b>7,624</b>	<b>7,270</b>	<b>7,688</b>	<b>-37</b>	<b>+64</b>	<b>+418</b>	<b>+5.75%</b>
<b>Palliative Care</b>	<b>610</b>	<b>578</b>	<b>606</b>	<b>-3</b>	<b>-4</b>	<b>+28</b>	<b>+4.92%</b>
National Services	22	23	23	+0	+1	+0	-1.17%
service development posts		136				-136	
<b>Total Acute Hospital Services</b>	<b>48,270</b>	<b>46,139</b>	<b>48,831</b>	<b>+96</b>	<b>+561</b>	<b>+2,692</b>	<b>+5.83%</b>

## Health Service Absence Rate Ranking [Jun 2014]

HSE Area	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Ambulance Service South				21.27%	10.99%	8.26%	<b>8.17%</b>
St. Patrick's, Kilkenny	0.00%	7.86%	19.37%	15.65%	15.08%	5.04%	<b>7.70%</b>
Mallow General Hospital	0.00%	2.54%	2.29%	8.94%	20.75%	20.75%	<b>7.33%</b>
Cork Dental Hospital	6.41%	6.81%	24.56%	5.57%	10.22%	4.21%	<b>6.79%</b>
Cavan/Monaghan ISA	0.74%	7.26%	3.54%	5.22%	3.22%	8.99%	<b>6.67%</b>
Cavan General Hospital	1.67%	8.35%	8.36%	7.57%	3.57%	6.50%	<b>6.65%</b>
Ennis Hospital	0.00%	5.40%	7.42%	11.56%	6.49%	6.12%	<b>6.50%</b>
South Tipperary General Hospital	1.44%	8.12%	3.74%	5.61%	6.56%	9.00%	<b>6.30%</b>
Ambulance Service North Leinster				21.52%		5.96%	<b>6.30%</b>
Naas General Hospital	2.44%	7.12%	2.50%	4.78%	6.57%	10.23%	<b>6.23%</b>
Midland Regional Hospital, Mullingar	1.40%	6.61%	4.76%	6.83%	3.53%	8.84%	<b>5.91%</b>
Croom Hospital	0.34%	1.59%	0.00%	25.59%	8.69%	8.28%	<b>5.91%</b>
Monaghan General Hospital	0.00%	5.53%	11.36%	7.64%	0.76%	4.56%	<b>5.75%</b>
Leopardstown Park Hospital	0.00%	5.98%	4.58%	2.26%	4.59%	6.95%	<b>5.64%</b>
University Hospital Limerick, Dooradoyle	0.03%	5.34%	6.02%	7.25%	5.71%	10.57%	<b>5.58%</b>
Donegal ISA	3.79%	6.49%	4.19%	5.70%	7.39%	4.38%	<b>5.51%</b>
Bros. of Charity, Roscommon	0.00%	4.92%	9.20%	1.66%	7.83%	3.57%	<b>5.47%</b>
Midland ISA			3.75%	5.76%	6.87%		<b>5.43%</b>
Daughters of Charity, Limerick	0.00%	4.87%	5.22%	3.78%	6.54%	6.13%	<b>5.33%</b>
Stewart's Hospital, (Palmerstown)	0.00%	8.13%	2.88%	1.96%	4.33%	5.03%	<b>5.33%</b>
Nenagh Hospital	0.42%	7.29%	0.99%	2.92%	0.00%	6.43%	<b>5.20%</b>
Muiriosa Foundation, Laois/Offaly	0.00%	1.44%	8.70%	11.81%	0.00%	2.77%	<b>5.20%</b>
Midlands ISA	1.02%	5.64%	3.36%	4.95%	4.57%	5.85%	<b>5.15%</b>
Central Remedial Clinic	0.00%	5.21%	5.71%	5.08%	0.00%	4.23%	<b>5.09%</b>
Mid West ISA	5.24%	5.60%	4.14%	3.98%	4.78%	5.21%	<b>5.03%</b>
Midland Regional Hospital, Tullamore	1.05%	5.58%	7.34%	3.84%	2.55%	6.09%	<b>4.94%</b>
Our Lady of Lourdes Hospital	0.28%	7.17%	4.33%	4.93%	6.23%	6.02%	<b>4.93%</b>
Bros. of Charity, Southern	0.74%	6.84%	5.13%	7.04%	2.67%	4.19%	<b>4.92%</b>
Incorporated Orthopaedic Hospital	84.57%	6.28%	1.33%	6.63%	7.19%	1.84%	<b>4.86%</b>
Wexford General Hospital	1.10%	6.33%	1.40%	3.95%	4.38%	11.21%	<b>4.82%</b>
Dublin South Central ISA	2.49%	4.57%	2.47%	3.81%	5.99%	5.73%	<b>4.81%</b>
Louth County Hospital	0.00%	7.16%	2.67%	5.04%	4.42%	4.29%	<b>4.79%</b>
University Maternity Hospital	0.00%	5.35%	0.00%	5.34%	6.76%	1.80%	<b>4.76%</b>
Bros. of Charity, Galway	0.00%	4.81%	3.63%	3.73%	8.19%	4.88%	<b>4.75%</b>
Midland Regional Hospital, Portlaoise	2.12%	4.90%	3.46%	5.42%	0.89%	6.06%	<b>4.73%</b>
Ambulance Service West				1.42%		4.86%	<b>4.71%</b>
Kare, Newbridge, Co Kildare	0.00%	0.98%	7.78%	0.00%	0.00%	4.30%	<b>4.65%</b>
Corporate & HBS [Dublin Mid-Leinster]		0.00%	0.00%	5.40%	2.97%	0.00%	<b>4.63%</b>
Portiuncula Hospital	0.64%	7.06%	1.55%	1.72%	7.54%	1.96%	<b>4.61%</b>
Daughters of Charity, Roscrea	0.00%	4.28%	4.04%	0.00%	4.23%	4.99%	<b>4.60%</b>
Sligo-Leitrim/West Cavan ISA	0.26%	4.09%	1.33%	5.80%	5.25%	6.03%	<b>4.55%</b>

## Health Service Absence Rate Ranking [Jun 2014]

HSE Area	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Louth/ Meath ISA	1.02%	4.93%	4.44%	4.45%	3.29%	4.82%	<b>4.53%</b>
Cope Foundation	0.00%	5.37%	4.90%	5.01%	2.76%	4.39%	<b>4.52%</b>
Letterkenny General Hospital	2.16%	4.01%	5.53%	3.04%	4.41%	9.23%	<b>4.42%</b>
Lourdes Orthopaedic Hospital	0.00%	7.29%	0.00%	0.00%	1.54%	0.00%	<b>4.41%</b>
Carlow/ Kilkenny/ South Tipperary ISA	1.88%	3.96%	4.85%	3.85%	6.75%	4.17%	<b>4.37%</b>
Ambulance Service National						4.59%	<b>4.37%</b>
Dublin South West/Kildare ISA	6.26%	4.15%	4.50%	3.96%	5.35%	4.25%	<b>4.35%</b>
St. Luke's General Hospital	0.43%	5.28%	9.96%	0.81%	4.37%	8.32%	<b>4.35%</b>
Dublin North ISA	1.26%	4.36%	1.93%	4.24%	3.83%	6.07%	<b>4.30%</b>
University Hospital Waterford	0.16%	5.51%	3.73%	4.85%	5.00%	2.61%	<b>4.18%</b>
Sligo Regional Hospital	1.03%	3.67%	3.70%	7.56%	5.57%	4.39%	<b>4.18%</b>
Galway/Roscommon ISA	0.32%	4.46%	4.69%	4.37%	4.34%	4.01%	<b>4.17%</b>
Bros. of Charity, Limerick	0.00%	3.92%	6.80%	0.00%	0.00%	3.88%	<b>4.11%</b>
National ISA			0.00%	4.09%	0.00%	0.00%	<b>4.09%</b>
Our Lady's Hospice & Care Services	0.00%	5.74%	3.51%	6.22%	4.30%	1.10%	<b>4.07%</b>
Cheeverstown House	1.90%	2.41%	4.15%	0.85%	4.22%	6.37%	<b>4.03%</b>
Waterford/ Wexford ISA	2.62%	4.45%	2.86%	3.91%	4.81%	3.96%	<b>4.02%</b>
Royal Victoria Eye & Ear Hospital	1.38%	2.28%	3.80%	5.29%	7.84%	15.05%	<b>3.95%</b>
Our Lady's Hospital, Navan	0.86%	5.16%	3.16%	1.76%	2.68%	4.86%	<b>3.90%</b>
Cork ISA	0.99%	3.84%	4.14%	3.88%	4.07%	4.06%	<b>3.89%</b>
Corporate & HBS [South]	0.00%	0.00%		4.43%	0.00%		<b>3.89%</b>
Children's University Hospital	4.30%	3.23%	2.66%	3.19%	7.91%	11.35%	<b>3.85%</b>
Corporate & HBS [Dublin North-East]	0.00%	2.30%	0.00%	4.27%	2.01%	0.00%	<b>3.78%</b>
Mayo ISA	0.95%	5.02%	5.28%	3.09%	1.42%	2.30%	<b>3.76%</b>
Our Lady's Children's Hospital	0.53%	4.44%	1.87%	3.77%	6.36%	6.89%	<b>3.74%</b>
Galway University Hospitals	0.74%	4.19%	2.57%	5.10%	4.99%	5.54%	<b>3.74%</b>
Dublin South East/ Wicklow ISA	5.14%	4.00%	3.41%	3.35%	2.58%	3.69%	<b>3.66%</b>
Bantry General Hospital	0.00%	4.51%	3.26%	2.62%	0.00%	5.23%	<b>3.64%</b>
Muiriosa Foundation, Longford/Westmeath	0.00%	11.14%	2.79%	4.79%	4.65%	1.76%	<b>3.58%</b>
Dublin City North ISA	2.49%	3.22%	2.82%	4.30%	3.81%	4.43%	<b>3.57%</b>
Daughters of Charity, Dublin	0.00%	3.63%	2.84%	0.60%	5.30%	3.82%	<b>3.57%</b>
Peamount Hospital (Newcastle)	0.68%	4.34%	5.70%	3.51%	6.31%	1.36%	<b>3.54%</b>
Mayo General Hospital	1.92%	4.55%	3.57%	2.30%	0.84%	4.19%	<b>3.53%</b>
Mercy University Hospital	0.42%	5.05%	4.86%	2.79%	1.96%	3.56%	<b>3.51%</b>
Connolly Hospital	2.79%	3.93%	2.14%	2.57%	5.37%	3.25%	<b>3.50%</b>
Muiriosa Foundation, South Kildare	0.00%	2.83%	3.49%	1.98%	4.36%	3.96%	<b>3.45%</b>
Beaumont Hospital	0.49%	3.47%	3.40%	4.13%	3.73%	3.29%	<b>3.40%</b>
The Rotunda Hospital	0.07%	4.68%	1.65%	2.47%	3.97%	2.61%	<b>3.37%</b>
Cork University Hospital	0.21%	3.75%	3.33%	4.57%	4.53%	2.77%	<b>3.36%</b>
Kerry ISA	3.24%	3.52%	3.22%	1.29%	3.72%	4.04%	<b>3.34%</b>
Kerry General Hospital	0.98%	3.35%	4.67%	5.20%	2.71%	2.71%	<b>3.33%</b>

### Health Service Absence Rate Ranking [Jun 2014]

HSE Area	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
St. Luke's Hospital, Rathgar	0.00%	2.68%	3.15%	4.28%	6.22%	1.06%	<b>3.25%</b>
St. Vincent's, Fairview	0.00%	3.31%	13.79%	4.94%	0.83%	0.00%	<b>3.20%</b>
Bros. of Charity, Waterford	0.00%	2.17%	4.06%	0.26%	12.60%	3.33%	<b>3.18%</b>
Corporate & HBS [West]	0.00%	0.83%	4.58%	3.41%	0.71%	0.00%	<b>3.14%</b>
Tallaght Hospital	1.11%	4.10%	2.81%	3.15%	4.19%	1.02%	<b>3.13%</b>
St. John of God DML Region	9.75%	2.74%	3.64%	2.83%	2.13%	2.66%	<b>3.10%</b>
St. Columcille's Hospital	1.10%	4.43%	1.70%	4.44%	2.92%	0.94%	<b>3.05%</b>
National Maternity Hospital	0.00%	3.31%	0.00%	2.99%	5.32%	4.50%	<b>3.04%</b>
South Infirmary-Victoria University Hospital	0.17%	3.66%	1.57%	3.46%	3.61%	2.21%	<b>3.04%</b>
St. Michael's House, Dublin	0.00%	3.40%	3.01%	3.58%	1.72%	3.03%	<b>2.97%</b>
Coombe Women & Infants University Hospital	0.07%	2.73%	2.89%	1.71%	5.27%	5.98%	<b>2.96%</b>
Sunbeam House Services	0.00%	2.70%	2.89%	3.25%	0.69%	3.23%	<b>2.93%</b>
Royal Hospital, Donnybrook, Dublin	0.00%	3.09%	4.13%	2.07%	2.34%	2.61%	<b>2.87%</b>
Roscommon County Hospital	0.42%	2.08%	5.43%	0.56%	6.43%	1.91%	<b>2.84%</b>
Corporate & HBS [National]	0.00%	1.33%	0.55%	3.67%	3.65%	0.00%	<b>2.80%</b>
St. John's Hospital	0.00%	3.90%	0.00%	1.64%	5.44%	1.05%	<b>2.79%</b>
St. John of God, Drumcar	0.00%	2.78%	5.13%	0.00%	0.07%	2.97%	<b>2.72%</b>
St. James's Hospital	0.10%	3.40%	1.80%	2.70%	4.40%	3.10%	<b>2.70%</b>
St. Vincent's University Hospital	0.34%	3.04%	2.27%	3.44%	3.91%	1.95%	<b>2.63%</b>
Carriglea Cairde Services	0.00%	0.88%	4.85%	0.14%	1.43%	3.22%	<b>2.59%</b>
St. Michael's Hospital	0.28%	2.29%	0.97%	2.06%	4.64%	7.64%	<b>2.58%</b>
St. John of God, Kerry	0.00%	3.06%	1.57%	0.00%	0.00%	0.00%	<b>2.44%</b>
Dublin Dental Hospital	0.00%	1.33%	0.00%	2.30%	0.00%	3.47%	<b>1.95%</b>
National Rehabilitation Hospital	0.29%	2.44%	0.97%	0.07%	1.83%	3.91%	<b>1.82%</b>
Cappagh National Orthopaedic Hospital	0.09%	2.03%	0.22%	0.42%	3.64%	0.68%	<b>1.27%</b>
Bros. of Charity, Clare	0.00%	0.00%	0.42%	0.00%	0.00%	1.66%	<b>1.22%</b>
Children's Sunshine Home	0.00%	0.00%	0.00%	0.00%	3.71%	0.00%	<b>0.35%</b>
Mater Misericordiae University Hospital							