

DECEMBER 2014

Health Service

Management Data Report



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

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Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Oct-14	Nov-14	Dec-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Discharges Activity									
Inpatient	M	592,683	591,699	591,699	51,215	47,894	50,472	592,878	0.2%
Day Case	M	838,922	797,328	797,329	71,351	67,045	60,884	808,365	1.4%
Emergency Care									
- New ED attendances	M	1,064,849	1,093,187	1,093,187	91,706	88,234	89,287	1,097,938	0.4%
- Return ED attendances	M	90,558	89,371	89,370	7,457	6,921	7,345	84,904	-5.0%
- Other emergency presentations	M	120,483	108,490	108,490	7,762	6,923	7,085	89,314	-17.7%
No. of emergency admissions	M	390,322	402,202	402,202	33,467	32,000	34,471	396,936	-1.3%
Elective Inpatient Admissions	M	New KPI 2014	99,973	99,973	9,098	8,847	7,143	101,126	1.2%
No. of outpatient attendances	M	New KPI 2014	2,571,115	2,571,115	286,587	261,213	238,363	3,212,906	25.0%
Outpatient Attendances - New : Return Ratio	M		1 : 2	1 : 2	1 : 2.6	1 : 2.6	1 : 2.6	1 : 2.6	-30.0%
Births									
Total no. of births	M	67,959	67,899	67,899	5,991	5,369	5,607	67,347	-0.8%
Inpatient and Day Case Waiting Times									
No. of adults waiting > 8 months for an elective procedure (inpatient)	M	4	0	0	3,898	4,212	4,454	4,454	
No. of adults waiting > 8 months for an elective procedure (day case)	M	0	0	0	7,738	8,328	8,961	8,961	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	179	0	0	1,256	1,342	1,378	1,378	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	14	0	0	802	892	904	904	
Colonoscopy / Gastrointestinal Service									

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Oct-14	Nov-14	Dec-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
No. of people waiting > 4 weeks for an urgent colonoscopy	M	0	0	0	9	15	21	21	
No. of people waiting > 13 weeks following a referral for routine colonoscopy or OGD	M	96	0	0	4,744	4,879	4,850	4,850	
Emergency Care									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	66.3%	95%	95.0%	70.4%	68.4%	68.2%	67.6%	-28.8%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	80.8%	100%	100.0%	82.9%	81.6%	81.9%	81.3%	-18.7%
Reduction of trolley waits	M	New KPI 2014	10%	10%	-35.7%	-41.2%	-46.6	-6.1%	-161.0%
HIQA Tallaght Report									
No. of patients who re-attend the ED with the same clinical condition within 7 days	Q	New KPI 2014	<5%	<5%	KPI in development. Data Not yet available				
No. of patients being cared for in inappropriate care	Q	New KPI 2015	<5%	<5%	KPI in development. Data Not yet available				
% of ED patients who leave before completion of treatment	Q	<5%	<5%	<5%	4.4%	3.7%	4.2%	4.4%	11.7%
Outpatients (OPD)									
No. of people waiting longer than 52 weeks for OPD appointment	M	4,937	0	0	51,286	55,733	61,400	61,400	
Acute Medical Patient Processing									
% of medical patients who are discharged or admitted from AMAU within 6 hours AMAU registration	M		95%	95.0%	65.6%	65.9%	73.8%	63.7%	-32.9%
Average Length of Stay									
ALOS for all inpatients	M		5.6	5.6	5.1	5.2	5.3	5.3	5.4%
ALOS for all inpatient discharges excluding LOS over 30 days	M		4.5	4.5	4.4	4.6	4.4	4.5	0.0%
Medical patient average length of stay	M		5.8	5.8	6.5	6.8	6.7	6.9	-19.0%
Surgical patient average length of stay	M		5.3	5.3	4.9	4.9	5	5.3	0.0%

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Oct-14	Nov-14	Dec-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Stroke									
% of patients with confirmed acute ischaemic stroke in whom thrombolysis is not contraindicated who receive thrombolysis	Q		9%	9%			11.8%	11.8%	31.1%
% of hospital stay for acute stroke patients in stroke unit who are admitted to an acute or combined stroke unit	Q		50%	50%			61.5%	61.5%	23.0%
Acute Coronary Syndrome									
% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	Q		70%	70%			84.1%	84.1%	20.1%
Surgery									
% of elective surgical inpatients who had principal procedure conducted on day of admission	M		85%	85%	65%	65%	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%	33.3%
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M		95%	95.0%	85.0%	82.0%	85.0%	82.0%	-13.7%
Emergency Care									
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M		9.6%	9.6%	10.0%	10.0%	9.0%	11.0%	-14.6%
Medication Management									
% of medication errors causing harm / no harm / death reported to CIS – as a % of bed days or population	Q	New KPI 2014	Hospital Variance with National Baseline	Hospital Variance with National Baseline			0.1390%	0.1390%	
Delayed Discharges									
Reduction in bed days lost through delayed discharges	M		10% Reductio	219,055	23,935	23,212	22,763	236,774	-8.1%
Reduction in no. of people subject to delayed discharges	M		10% Reductio	602	782	835	719	719	-19.4%

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Oct-14	Nov-14	Dec-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Health Care Associated Infections									
Rate of MRSA bloodstream infections in acute hospital per 1,000 bed days used (Quarterly)	Q in arrears		< 0.057	< 0.057			Data not available		100.0%
Rate of new cases of Clostridium Difficile associated diarrhoea in acute hospitals per 10,000 bed days used	Q in arrears		< 2.5	< 2.5			2.2	16%	93.6%
Median hospital total antibiotic consumption rate (defined daily dose per 100 bed days) per hospital	Bi-Annual		83					79.5	4.2%
Alcohol Hand Rub consumption (litres per 1,000 bed days used)	Bi-Annual		25					27.1	8.4%
% compliance of hospital staff with the World Health Organisation's (WHO) 5 moments of hand hygiene using the national hand hygiene audit tool	Bi-Annual		90%					85.6%	4.20%
Patient Experience									
% of hospitals conducting annual patient experience surveys amongst representative samples of their patient population	A	New KPI 2014	100%						#DIV/0!
HR – Compliance with EWTD									
< 24 hour shift	M	New KPI 2014	100%	100%	data not available				-100%
< 48 hour working week	M	New KPI 2014	100%	100%	data not available				-100%
National Early Warning Score (NEWS)									
% of Hospitals with full implementation of NEWS in all clinical areas of acute Hospitals and single specialty hospitals	Q	New KPI 2014	95%	95%			98%	98.0%	3%
% of all clinical staff who have been trained in the COMPASS programme	Q	New KPI 2014	> 95%	> 95%				Data Not Yet Available	
National Standards									
% of Hospitals who have commenced first assessment against the NSSBH	Q	New KPI 2014	95%	95%	New KPI for 2014 which is still in development data not yet available				
% of Hospitals who have completed first assessment against the NSSBH	Q	New KPI 2014	95%	95%	New KPI for 2014 which is still in development data not yet available				

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Oct-14	Nov-14	Dec-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
MFTP									
% of HIPE coding episodes completed within 30 days of discharge	M	New KPI 2014	> 95%	> 95%	95%	96%	95%	95%	0.0%

Acute Division: National Cancer Control Programme

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013		2014 Target / Expected Activity								Year to date 2014				Same Period Last Year 2013	
					Full Year		YTD		Sep-14		Dec-14		Activity YTD		% var YTD v Tgt / EA YTD		Activity YTD SPLY	% var YTD 2014 v YTD 2013
Symptomatic Breast Cancer Services			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%			No.	%
No. & % of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (<i>No and % offered an appointment that falls within 2 weeks</i>)	National	Q	14,680	98%	13,200	95%	13,200	95.0%	3,639	96%	3,474	92%	14,882	94%	18.3%	-1.7%	14,680	1%
	Dublin North East HG		1,969	100%					499	100%	470	100%	2,080	100%			1,969	6%
	Dublin East HG		4,386	100%					1079	100%	1097	100%	4,741	100%			4,386	8%
	Dublin Midlands HG		1,564	100%					356	100%	345	100%	1,445	100%			1,564	-8%
	South/South West HG		3,617	96%					886	100%	750	77%	3,394	84%			3,617	-6%
	University of Limerick		1,217	94%					316	97%	355	100%	1,368	98%			1,217	12%
	West/North West		1,927	98%					503	96%	457	86%	1,854	89%			1,927	-4%
Lung Cancers					No.	%	No.	%	No.	%	No.	%	No.	%				
No & % of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	National	Q	2,637	91%	2,565	95%	2,565	95.0%	642	85%	671	92%	2,691	88%	17%	-5.4%	2,637	2%
	Dublin North East HG		429	100%					92	100%	95	100%	377	99%			429	-12%
	Dublin East HG		564	100%					157	95%	139	99%	603	96%			564	7%

Acute Division: National Cancer Control Programme

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013		2014 Target / Expected Activity								Year to date 2014				Same Period Last Year 2013	
					Full Year		YTD		Sep-14		Dec-14		Activity YTD		% var YTD v Tgt / EA YTD		Activity YTD SPLY	% var YTD 2014 v YTD 2013
	Dublin Midlands HG		274	100%					115	98%	109	97%	461	96%			274	68%
	South/South West HG		430	72%					120	83%	127	85%	515	85%			430	20%
	University of Limerick		335	86%					45	52%	84	86%	317	78%			335	-5%
	West/North West		605	95%					113	73%	117	89%	418	76%			605	-31%
Prostate Cancers					No.	%	No.	%	No.	%	No.	%	No.	%				
No. & % of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	National	Q	1,606	55%	2,673	90%	2,673	90%	298	52%	411	63%	1,289	51.1%	-53.6%	-49.2%	1,606	-19.7%
	Dublin North East HG		253	90%					57	89%	66	90%	187	67%			253	-26%
	Dublin East HG		620	97%					122	72%	118	98%	492	81%			620	-21%
	Dublin Midlands HG		332	94%					17	20%	72	85%	111	36%			332	-67%
	South/South West HG		177	37%					17	30%	20	14%	78	19%			177	-56%
	University of Limerick		64	24%					23	49%	15	24%	119	51%			64	86%
	West/North West		160	17%					62	41%	120	69%	302	44%			160	89%
Radiotherapy					No.	%	No.	%	No.	%	No.	%	No.	%				

Acute Division: National Cancer Control Programme

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013		2014 Target / Expected Activity								Year to date 2014				Same Period Last Year 2013	
					Full Year		YTD		Sep-14		Dec-14		Activity YTD		% var YTD v Tgt / EA YTD		Activity YTD SPLY	% var YTD 2014 v YTD 2013
No & % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	National	Q	3,181	81%	4,546	90%	4,546	90%	919	88%	875	82%	3,612	87.6%	-18.5%	1.8%	3,181	13.5%
	SLRON		2,057	80%					519	85%	514	80%	2,145	94%			2,057	4%
	Cork University Hospital		590	83%					235	90%	221	86%	862	89%			590	46%
	Galway University Hospital		534	80%					165	92%	140	85%	605	87%			534	13%

PLEASE NOTE:

PROSTATE:Q4 2014 data does not include November, December figures for The Mater as this was not available at the time

RADIATION ONCOLOGY: Radiation Oncology Q1 2013 data for CUH was not available

Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Oct-14	Nov-14	Dec-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cappagh National Orthopaedic Hospital	2,694	2,629	2,629	132	182	154	1,916	0	1,916	-27.1%	2,694	-28.9%
Mater Misericordiae University Hospital	18,691	18,200	18,200	1,887	1,633	1,724	21,737	2,057	19,680	8.1%	18,691	5.3%
Midland Regional Hospital Mullingar	19,728	19,880	19,880	1,761	1,616	1,702	21,601	1,627	19,974	0.5%	19,728	1.2%
National Maternity Hospital Holles Street	18,871	18,819	18,819	1,520	1,430	1,751	18,467		18,467	-1.9%	18,871	-2.1%
Our Lady's Hospital Navan	4,526	4,589	4,589	588	566	535	6,717	2,564	4,153	-9.5%	4,526	-8.2%
Royal Victoria Eye and Ear Hospital Dublin	2,327	2,324	2,324	198	164	158	2,200	0	2,200	-5.3%	2,327	-5.5%
St. Colmcilles Hospital Loughlinstown	3,493	3,814	3,814	199	170	176	2,104	0	2,104	-44.8%	3,493	-39.8%
St Luke's Hospital Kilkenny	13,406	13,391	13,391	1,589	1,438	1,699	17,737	4,002	13,735	2.6%	13,406	2.5%
St. Michael's Hospital Dun Laoghaire	2,803	2,791	2,791	265	239	227	2,891	0	2,891	3.6%	2,803	3.1%
St. Vincent's University Hospital Elm Park	16,419	15,701	15,701	1,604	1,541	1,624	18,842	204	18,638	18.7%	16,419	13.5%
Wexford General Hospital	15,783	17,471	17,471	1,514	1,382	1,506	16,702	1,978	14,724	-15.7%	15,783	-6.7%
Dublin East Hospital Group	118,741	119,609	119,609	11,257	10,361	11,256	130,914	12,432	118,482	-0.9%	118,741	-0.2%
Coombe Women's and Infants University Hospital	19,052	18,554	18,554	1,664	1,623	1,595	19,771	0	19,771	6.6%	19,052	3.8%
Midland Regional Hospital Portlaoise	14,960	14,761	14,761	1,154	1,007	1,116	14,438	0	14,438	-2.2%	14,960	-3.5%
Midland Regional Hospital Tullamore	10,635	10,597	10,597	971	936	958	11,632	781	10,851	2.4%	10,635	2.0%
Naas General Hospital	8,446	8,294	8,294	818	795	864	9,506	246	9,260	11.6%	8,446	9.6%
St. James's Hospital	25,377	24,816	24,816	2,315	2,062	2,176	25,380		25,380	2.3%	25,377	0.0%
St. Luke's Hospital Rathgar	1,458	1,438	1,438	104	104	115	1,293	0	1,293	-10.1%	1,458	-11.3%
Tallaght Hospital - Adults	24,139	18,085	18,085	1,660	1,503	1,630	19,232	1,467	17,765	-1.8%	18,156	-2.2%

Inpatient Discharges

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Dublin Midlands Hospital Group	104,067	96,545	96,545	8,686	8,030	8,454	101,252	2,494	98,758	2.3%	98,084	0.7%
Beaumont Hospital (2)	23,815	23,223	23,223	2,018	1,898	1,923	24,702	680	24,022	3.4%	23,815	0.9%
Cavan General Hospital	14,819	14,823	14,823	1,447	1,448	1,471	17,272	3,378	13,894	-6.3%	14,819	-6.2%
Connolly Hospital Blanchardstown	10,486	10,899	10,899	1,302	1,189	1,253	13,376	1,866	11,510	5.6%	10,486	9.8%
Louth County Hospital	214	232	232	12	10	7	149		149	-35.8%	214	-30.4%
Our Lady of Lourdes Hospital Drogheda	24,597	24,262	24,262	2,416	2,332	2,333	28,621	4,738	23,883	-1.6%	24,597	-2.9%
Rotunda Hospital	15,556	15,401	15,401	1,297	1,132	1,168	15,009	0	15,009	-2.5%	15,556	-3.5%
Dublin North East Hospital Group	89,487	88,840	88,840	8,492	8,009	8,155	99,129	10,662	88,467	-0.4%	89,487	-1.1%
Bantry General Hospital	1,908	1,955	1,955	372	298	388	4,204	2,038	2,166	10.8%	1,908	13.5%
Cork University Hospital	30,846	30,596	30,596	2,817	2,648	2,784	32,867	2,536	30,331	-0.9%	30,846	-1.7%
Cork University Maternity Hospital	14,702	14,645	14,645	1,292	1,113	1,121	14,469	0	14,469	-1.2%	14,702	-1.6%
Kerry General Hospital	13,198	13,331	13,331	1,232	1,279	1,343	15,134	1,565	13,569	1.8%	13,198	2.8%
Lourdes Orthopaedic Hospital Kilcreene	987	954	954	73	78	58	836	0	836	-12.4%	987	-15.3%
Mallow General Hospital	2,499	2,327	2,327	403	352	410	4,633	2,448	2,185	-6.1%	2,499	-12.6%
Mercy University Hospital Cork	11,291	10,928	10,928	1,030	944	953	11,738	830	10,908	-0.2%	11,291	-3.4%
South Infirmary University Hospital Cork	8,190	7,979	7,979	1,005	1,007	852	10,515	0	10,515	31.8%	8,190	28.4%
South Tipperary General Hospital	12,378	12,378	12,378	985	973	1,039	12,957	1,971	10,986	-11.2%	12,378	-11.2%
Waterford Regional Hospital	20,042	19,991	19,991	1,967	1,878	2,060	23,388	953	22,435	12.2%	20,042	11.9%
South/South West Hospital Group	116,041	115,084	115,084	11,176	10,570	11,008	130,741	12,341	118,400	2.9%	116,041	2.0%

Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Oct-14	Nov-14	Dec-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Croom Hospital	1,865	1,830	1,830	142	149	147	1,847		1,847	0.9%	1,865	-1.0%
Ennis Hospital	2,846	2,890	2,890	343	312	320	4,104	1,944	2,160	-25.3%	2,846	-24.1%
Nenagh Hospital	1,660	1,544	1,544	176	169	180	2,052	279	1,773	14.8%	1,660	6.8%
St. John's Hospital	4,293	3,887	3,887	547	507	452	5,607	1,651	3,956	1.8%	4,293	-7.8%
University Hospital, Limerick	26,414	28,472	28,472	2,283	2,149	2,336	26,029	2,000	24,029	-15.6%	26,414	-9.0%
University Maternity Hospital, Limerick	7,829	7,898	7,898	709	649	652	7,887	0	7,887	-0.1%	7,829	0.7%
University of Limerick Hospital Group	44,907	46,521	46,521	4,200	3,935	4,087	47,526	5,874	41,652	-10.5%	44,907	-7.2%
Galway University Hospitals	36,242	35,877	35,877	3,342	2,974	3,109	38,353	2,399	35,954	0.2%	36,242	-0.8%
Letterkenny General Hospital	19,153	19,094	19,094	1,847	1,775	1,927	21,136	805	20,331	6.5%	19,153	6.2%
Mayo General Hospital	16,254	16,232	16,232	1,583	1,525	1,605	19,051	2,796	16,255	0.1%	16,254	0.0%
Portiuncula Hospital General & Maternity	11,685	11,648	11,648	1,177	1,054	1,117	13,084	1,166	11,918	2.3%	11,685	2.0%
Roscommon County Hospital	1,636	1,649	1,649	138	164	131	1,979	420	1,559	-5.5%	1,636	-4.7%
Sligo General Hospital	17,147	17,711	17,711	1,556	1,441	1,534	17,729	1,048	16,681	-5.8%	17,147	-2.7%
West/ North West	102,117	102,211	102,211	9,643	8,933	9,423	111,332	8,634	102,698	0.5%	102,117	0.6%
Children's University Hospital Temple Street	7,541	7,294	7,294	650	611	632	7,815	0	7,815	7.1%	7,541	3.6%
Our Lady's Hospital for Sick Children Crumlin	9,782	9,612	9,612	915	838	968	10,510	0	10,510	9.3%	9,782	7.4%
Tallaght Hospital - Children		5,983	5,983	571	582	577	6,096	0	6,096	1.9%	5,983	1.9%
Children's Hospital Group	17,323	22,889	22,889	2,136	2,031	2,177	24,421	0	24,421	6.7%	23,306	4.8%
National Total	592,683	591,699	591,699	55,590	51,869	54,560	645,315	52,437	592,878	0.2%	592,683	0.03%

Inpatient Discharges

Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
	Full Year	YTD	Oct-14	Nov-14	Dec-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013

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	Target/Expected Activity		2014						Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Oct-14	Nov-14	Dec-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cappagh National Orthopaedic Hospital	7,414	7,831	7,830	728	670	749	496	522	462	5,889	-24.8%	7,414	-20.6%
Mater Misericordiae University Hospital	45,526	43,656	43,656	3,830	3,478	3,752	4,161	4,021	3,327	46,069	5.5%	45,526	1.2%
Midland Regional Hospital Mullingar	7,694	7,091	7,091	688	671	645	746	726	566	8,277	16.7%	7,694	7.6%
National Maternity Hospital Holles Street	3,686	3,120	3,120	366	322	289	333	295	322	3,587	15.0%	3,686	-2.7%
Our Lady's Hospital Navan	5,478	5,177	5,177	385	515	451	407	405	348	5,340	3.1%	5,478	-2.5%
Royal Victoria Eye and Ear Hospital Dublin	9,732	9,213	9,213	972	811	863	924	778	704	10,171	10.4%	9,732	4.5%
St. Colmcilles Hospital Loughlinstown	2,567	2,513	2,513	240	206	200	212	205	200	2,497	-0.6%	2,567	-2.7%
St Luke's Hospital Kilkenny	7,879	7,175	7,175	766	685	665	782	684	447	8,358	16.5%	7,879	6.1%
St. Michael's Hospital Dun Laoghaire	6,563	6,454	6,454	520	503	539	559	526	475	6,089	-5.7%	6,563	-7.2%
St. Vincent's University Hospital Elm Park	56,979	54,720	54,720	4,776	4,834	5,125	5,346	4,899	4,614	60,078	9.8%	56,979	5.4%
Wexford General Hospital	8,175	7,808	7,808	726	689	762	786	698	591	8,446	8.2%	8,175	3.3%
Dublin East Hospital Group	161,693	154,758	154,757	13,997	13,384	14,040	14,752	13,759	12,056	164,801	6.5%	161,693	1.9%
Coombe Women's and Infants University Hospital	21,471	19,106	19,106	1,996	1,906	2,075	1,921	1,708	1,496	22,147	15.9%	21,471	3.1%
Midland Regional Hospital Portlaoise	6,134	5,884	5,884	466	469	485	507	473	388	5,899	0.3%	6,134	-3.8%
Midland Regional Hospital Tullamore	17,931	16,934	16,934	1,635	1,568	1,510	1,523	1,412	1,208	18,212	7.5%	17,931	1.6%
Naas General Hospital	5,289	5,062	5,062	488	407	486	569	537	512	6,107	20.6%	5,289	15.5%
St James's Hospital (4)	95,700	90,879	90,879	4,676	4,077	3,924	4,635	4,271	3,831	50,155	-44.8%	95,700	-47.6%
St. Luke's Hospital Rathgar	26,171	25,440	25,440	1,951	1,849	1,468	1,925	1,792	1,840	21,431	-15.8%	26,171	-18.1%
Tallaght Hospital - Adults	32,212	30,674	30,674	2,727	2,555	2,498	2,742	2,654	2,460	31,347	2.2%	32,212	-2.7%
Dublin Midlands Hospital Group	204,908	193,979	193,979	13,939	12,831	12,446	13,822	12,847	11,735	155,298	-19.9%	204,908	-24.2%
Beaumont Hospital (2)	56,843	54,930	54,930	4,791	4,585	5,111	5,298	5,052	4,415	59,253	7.9%	56,843	4.2%

Day Cases

	Outturn 2013	Target/Expected Activity		2014						Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Oct-14	Nov-14	Dec-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cavan General Hospital	10,728	10,267	10,267	1,003	946	763	624	639	638	9,011	-12.2%	10,728	-16.0%
Connolly Hospital Blanchardstown	12,262	10,449	10,449	1,123	989	1,148	996	991	817	12,754	22.1%	12,262	4.0%
Louth County Hospital	8,265	7,929	7,929	688	701	836	921	916	705	9,911	25.0%	8,265	19.9%
Monaghan Hospital	5,679	5,452	5,452	577	551	541	344	432	339	5,198	-37.1%	5,679	-8.5%
Our Lady of Lourdes Hospital Drogheda	8,670	8,259	8,259	810	712	691	775	695	711	8,893	61.8%	8,670	2.6%
Rotunda Hospital	6,021	5,495	5,496	574	552	779	987	811	775	9,893	-90.4%	6,021	64.3%
Dublin North East Hospital Group	108,468	102,781	102,782	9,566	9,036	9,869	9,945	9,536	8,400	114,913	11.8%	108,468	5.9%
Bantry General Hospital	2,086	2,006	2,006	207	174	156	197	177	152	2,216	10.5%	2,086	6.2%
Cork University Hospital	58,270	54,983	54,983	5,269	5,067	5,172	4,973	4,438	4,508	59,015	7.3%	58,270	1.3%
Cork University Maternity Hospital	4,101	3,728	3,728	390	291	273	291	323	282	3,660	-1.8%	4,101	-10.8%
Kerry General Hospital	10,871	10,413	10,413	1,022	895	871	1,051	959	854	11,052	6.1%	10,871	1.7%
Lourdes Orthopaedic Hospital Kilcreene	1,050	942	942	100	106	128	122	106	87	1,416	50.3%	1,050	34.9%
Mallow General Hospital	3,279	3,125	3,125	305	289	317	346	343	294	3,963	26.8%	3,279	20.9%
Mercy University Hospital Cork	23,460	22,430	22,429	1,863	1,802	1,841	2,135	1,949	1,742	22,574	0.6%	23,460	-3.8%
South Infirmary University Hospital Cork	22,103	20,570	20,570	2,051	2,042	2,101	2,080	2,233	1,837	24,708	20.1%	22,103	11.8%
South Tipperary General Hospital	5,637	5,373	5,373	499	547	539	628	537	426	6,294	17.1%	5,637	11.7%
Waterford Regional Hospital	22,321	21,403	21,403	2,205	1,841	1,818	1,679	1,697	1,441	21,291	-0.5%	22,321	-4.6%
South/South West Hospital Group	153,178	144,973	144,972	13,911	13,054	13,216	13,502	12,762	11,623	156,189	7.7%	153,178	2.0%
Croom Hospital	3,123	2,945	2,945	290	268	267	281	257	265	3,300	12.1%	3,123	5.7%
Ennis Hospital	5,575	5,192	5,192	535	464	496	607	558	499	6,599	27.1%	5,575	18.4%
Nenagh Hospital	6,918	6,632	6,632	593	508	530	534	440	465	6,175	-6.9%	6,918	-10.7%

Day Cases

	Outturn 2013	Target/Expected Activity		2014						Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Oct-14	Nov-14	Dec-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
St. John's Hospital	6,203	5,741	5,741	555	477	447	531	557	405	5,810	1.2%	6,203	-6.3%
University Hospital, Limerick	20,192	19,539	19,540	1,793	1,687	1,738	1,860	1,588	1,479	21,047	7.7%	20,192	4.2%
University Maternity Hospital, Limerick	42	51	51							0	-100.0%	42	-100.0%
University of Limerick Hospital Group	42,053	40,100	40,101	3,766	3,404	3,478	3,813	3,400	3,113	42,931	7.1%	42,053	2.1%
Galway University Hospitals	71,385	67,999	67,999	6,292	6,117	6,031	6,580	6,335	6,324	75,785	11.5%	71,385	6.2%
Letterkenny General Hospital	17,657	16,341	16,341	1,443	1,319	1,387	1,734	1,527	1,442	17,686	8.2%	17,657	0.2%
Mayo General Hospital	13,618	13,230	13,230	1,230	1,129	1,123	1,278	1,291	1,065	14,033	6.1%	13,618	3.0%
Portiuncula Hospital General & Maternity	8,293	7,943	7,943	690	676	702	688	712	582	8,424	6.1%	8,293	1.6%
Roscommon County Hospital	5,337	5,244	5,244	499	573	360	518	521	516	6,129	16.9%	5,337	14.8%
Sligo General Hospital	25,331	23,960	23,960	2,352	2,077	2,073	2,290	2,054	1,978	25,015	4.4%	25,331	-1.2%
West/ North West Hospital Group	141,621	134,717	134,717	12,506	11,891	11,676	13,088	12,440	11,907	147,072	9.2%	141,621	3.8%
Children's University Hospital Temple Street	6,613	6,377	6,377	547	576	581	576	566	400	6,597	3.4%	6,613	-0.2%
Our Lady's Hospital for Sick Children Crumlin	17,595	16,988	16,988	1,507	1,354	1,407	1,573	1,478	1,449	17,650	3.9%	17,595	0.3%
Tallaght Hospital - Children	2,793	2,656	2,656	212	248	241	280	257	201	2,914	9.7%	2,793	4.3%
Children's Hospital Group	27,001	26,021	26,021	2,266	2,178	2,229	2,429	2,301	2,050	27,161	4.4%	27,001	0.6%
National Total	838,922	797,329	797,329	69,951	65,778	66,954	71,351	67,045	60,884	808,365	1.4%	838,922	-3.6%

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
5. While nationally, day care attendances have decreased by 3.8% and remain 1.3% ahead of target, the coding reclassification in St. James's Hospital has led to less day care activity being reported in 2014 which skews the national data. Excluding St. James's from the National profile day case attendances are up 2% on same period last year and down 4.9% ahead of expected levels.

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Oct-14	Nov-14	Dec-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	15,354	15,116	15,116	1,451	1,309	1,387	17,778	2,057	15,721	4.0%	15,354	2.4%
Midland Regional Hospital Mullingar	13,095	13,223	13,223	1,529	1,270	1,287	17,832	1,627	16,205	22.6%	13,095	23.7%
Our Lady's Hospital Navan	3,492	3,551	3,551	474	474	465	5,629	2,564	3,065	-13.7%	3,492	-12.2%
St. Colmcilles Hospital Loughlinstown	3,277	3,494	3,494	199	170	176	2,063	0	2,063	-41.0%	3,277	-37.0%
St Luke's Hospital Kilkenny	10,236	11,594	11,594	1,423	1,336	1,586	15,539	4,002	11,537	-0.5%	10,236	12.7%
St. Michael's Hospital Dun Laoghaire	1,537	1,538	1,538	144	123	138	1,689	0	1,689	9.8%	1,537	9.9%
St. Vincent's University Hospital Elm Park	12,572	12,089	12,089	1,263	1,194	1,329	14,904	204	14,700	21.6%	12,572	16.9%
Wexford General Hospital (6)	12,158	14,308	14,308	1,235	1,135	1,285	14,231	1,978	12,253	-14.4%	12,158	0.8%
Dublin East Hospital Group	71,721	74,913	74,913	7,718	7,011	7,653	89,665	12,432	77,233	3.1%	71,721	7.7%
Midland Regional Hospital Portlaoise	14,375	14,198	14,198	985	840	994	12,523	0	12,523	-11.8%	14,375	-12.9%
Midland Regional Hospital Tullamore	8,211	8,245	8,245	684	725	798	9,201	781	8,420	2.1%	8,211	2.5%
Naas General Hospital	8,102	8,498	8,498	783	780	808	9,103	246	8,857	4.2%	8,102	9.3%
St. James's Hospital	20,031	19,924	19,924	1,810	1,659	1,760	19,983		19,983	0.3%	20,031	-0.2%
Tallaght Hospital - Adults	15,432	15,561	15,561	1,367	1,286	1,326	16,462	1,467	14,995	-3.6%	15,432	-2.8%
Dublin Midlands Hospital Group	66,151	66,426	66,426	5,629	5,290	5,686	67,272	2,494	64,778	-2.5%	66,151	-2.1%
Beaumont Hospital (2)	18,154	18,012	18,012	1,463	1,408	1,413	18,733	680	18,053	0.2%	18,154	-0.6%
Cavan General Hospital	10,988	11,097	11,097	1,138	1,125	1,164	13,666	3,378	10,288	-7.3%	10,988	-6.4%
Connolly Hospital Blanchardstown	9,498	9,428	9,428	1,254	1,078	1,110	12,745	1,866	10,879	15.4%	9,498	14.5%
Our Lady of Lourdes Hospital Drogheda	21,613	21,371	21,371	2,068	2,070	2,084	25,345	4,738	20,607	-3.6%	21,613	-4.7%

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Oct-14	Nov-14	Dec-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
Dublin North East Hospital Group	60,253	59,908	59,908	5,923	5,681	5,771	70,489	10,662	59,827	-0.1%	60,253	-0.7%
Bantry General Hospital	1,852	1,874	1,874	380	304	412	4,302	2,038	2,264	20.8%	1,852	22.2%
Cork University Hospital	25,163	25,292	25,292	2,338	2,236	2,341	27,482	2,536	24,946	-1.4%	25,163	-0.9%
Kerry General Hospital	10,150	10,364	10,364	921	990	1,046	11,718	1,565	10,153	-2.0%	10,150	0.0%
Mallow General Hospital	2,057	2,058	2,058	366	330	390	4,367	2,448	1,919	-6.8%	2,057	-6.7%
Mercy University Hospital Cork	8,018	8,137	8,137	771	700	730	8,856	830	8,026	-1.4%	8,018	0.1%
South Tipperary General Hospital	9,438	11,213	11,213	741	729	829	10,476	1,971	8,505	-24.2%	9,438	-9.9%
Waterford Regional Hospital	14,667	14,657	14,657	1,447	1,400	1,628	17,727	953	16,774	14.4%	14,667	14.4%
South/South West Hospital Group	71,345	73,595	73,595	6,964	6,689	7,376	84,928	12,341	72,587	-1.4%	71,345	1.7%
Ennis Hospital	2,202	2,697	2,697	318	282	277	3,729	1,944	1,785	-33.8%	2,202	-18.9%
Nenagh Hospital	1,202	1,846	1,846	135	131	101	1,291	279	1,012	-45.2%	1,202	-15.8%
St. John's Hospital	2,055	2,238	2,238	299	276	285	3,112	1,651	1,461	-34.7%	2,055	-28.9%
University Hospital, Limerick	19,807	22,725	22,725	1,795	1,769	1,892	21,027	2,000	19,027	-16.3%	19,807	-3.9%
University of Limerick Hospital Group	25,266	29,506	29,506	2,547	2,458	2,555	29,159	5,874	23,285	-21.1%	25,266	-7.8%
Galway University Hospitals	26,278	26,161	26,161	2,427	2,224	2,414	28,807	2,399	26,408	0.9%	26,278	0.5%
Letterkenny General Hospital	17,602	17,456	17,456	1,693	1,692	1,846	19,702	805	18,897	8.3%	17,602	7.4%
Mayo General Hospital	13,945	13,972	13,972	1,374	1,366	1,438	17,081	2,796	14,285	2.2%	13,945	2.4%
Portiuncula Hospital General & Maternity	7,705	7,757	7,757	796	773	779	9,356	1,166	8,190	5.6%	7,705	6.3%
Roscommon County Hospital	1,045	1,073	1,073	76	67	74	1,402	420	982	-8.5%	1,045	-6.0%

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Oct-14	Nov-14	Dec-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
Sligo General Hospital	12,972	15,731	15,731	1,194	1,135	1,234	13,978	1,048	12,930	-17.8%	12,972	-0.3%
West/ North West Hospital Group	79,547	82,150	82,150	7,560	7,257	7,785	90,326	8,634	81,692	-0.6%	79,547	2.7%
Children's University Hospital Temple Street	5,097	4,952	4,952	419	441	502	5,303	0	5,303	7.1%	5,097	4.0%
Our Lady's Hospital for Sick Children Crumlin	5,725	5,551	5,551	555	567	640	6,551	0	6,551	18.0%	5,725	14.4%
Tallaght Hospital - Children	5,217	5,201	5,201	527	581	591	5,680	0	5,680	9.2%	5,217	8.9%
Children's Hospital Group	16,039	15,704	15,704	1,501	1,589	1,733	17,534	0	17,534	11.7%	16,039	9.3%
National Total	390,322	402,202	402,202	37,842	35,975	38,559	449,373	52,437	396,936	-1.3%	390,322	1.7%

Notes:

1. 37 out of the 48 Acute Hospitals who provide data on Inpatient Emergency Admissions are included in main table
2. Beaumont Hospital data is inclusive of activity carried out in St.Joseph's Hospital, Raheny.
3. As per Acute Medicine Programme guidelines, all patients presenting to AMU/AMAU/MAU are to be registered as an Inpatient as opposed to an attendances at the hospital. This will lead to an increase in 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.
4. Maternity and Single Specialty Hospitals are excluded from this report
5. Percentage Variances are based on the variance excluding Same Day AMU/AMAU/MAU discharges.

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Oct-14	Nov-14	Dec-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	2,647	125	205	127	1,915	-27.7%	2,679	-28.5%
Mater Misericordiae University Hospital	3,278	3,159	3,159	420	338	297	3,990	26.3%	3,278	21.7%
Midland Regional Hospital Mullingar	1,957	1,958	1,958	131	286	309	1,695	-13.4%	1,957	-13.4%
National Maternity Hospital Holles Street	796	763	763	62	59	64	789	3.4%	796	-0.9%
Our Lady's Hospital Navan	1,054	1,045	1,045	96	107	58	1,070	2.4%	1,054	1.5%
Royal Victoria Eye and Ear Hospital Dublin	1,608	1,587	1,587	143	122	100	1,594	0.4%	1,608	-0.9%
St. Colmcilles Hospital Loughlinstown	245	237	237				3	-98.7%	245	-98.8%
St Luke's Hospital Kilkenny	681	1,270	1,270	80	70	48	716	-43.6%	681	5.1%
St. Michael's Hospital Dun Laoghaire	1,582	1,508	1,508	121	121	83	1,318	-12.6%	1,582	-16.7%
St. Vincent's University Hospital Elm Park	3,905	3,748	3,748	325	370	263	4,007	6.9%	3,905	2.6%
Wexford General Hospital	1,081	291	291	61	45	29	672	130.9%	1,081	-37.8%
Dublin East Hospital group	18,866	18,213	18,213	1,564	1,723	1,378	17,769	-2.4%	18,866	-5.8%
Coombe Women's and Infants University Hospital	4,720	1,415	1,415	62	63	42	828	-41.5%	4,720	-82.5%
Midland Regional Hospital Portlaoise	571	560	560	51	55	31	670	19.6%	571	17.3%
Midland Regional Hospital Tullamore	2,404	2,335	2,335	252	227	153	2,417	3.5%	2,404	0.5%
Naas General Hospital	707	691	691	41	34	46	463	-33.0%	707	-34.5%
St. James's Hospital	5,334	5,029	5,029	481	488	383	5,649	12.3%	5,334	5.9%
St. Luke's Hospital Rathgar	1,384	1,399	1,399	116	90	96	1,251	-10.6%	1,384	-9.6%
Tallaght Hospital - Adults	2,788	2,681	2,681	259	249	217	2,755	2.8%	2,788	-1.2%
Dublin Midlands Hospital Group	17,908	14,110	14,110	1,262	1,206	968	14,033	-0.5%	17,908	-21.6%
Beaumont Hospital (3)	5,689	5,500	5,500	550	507	402	5,987	8.9%	5,689	5.2%

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Oct-14	Nov-14	Dec-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cavan General Hospital	1,023	988	988	85	89	78	923	-6.6%	1,023	-9.8%
Connolly Hospital Blanchardstown	1,582	1,528	1,528	178	166	117	1,691	10.7%	1,582	6.9%
Louth County Hospital	215	236	236	11	10	7	148	-37.3%	215	-31.2%
Our Lady of Lourdes Hospital Drogheda	1,481	1,402	1,402	142	142	96	1,658	18.3%	1,481	12.0%
Rotunda Hospital	670	816	816	35	42	38	397	-51.3%	670	-40.7%
Dublin North East Hospital Group	10,660	10,470	10,470	1,001	956	738	10,804	3.2%	10,660	1.4%
Bantry General Hospital	144	172	172	6	2	2	47	-72.7%	144	-67.4%
Cork University Hospital	6,319	6,046	6,046	505	482	419	5,853	-3.2%	6,319	-7.4%
Cork University Maternity Hospital	1,256	1,337	1,337	119	61	45	1,330	-0.5%	1,256	5.9%
Kerry General Hospital	1,347	1,289	1,289	146	133	129	1,533	18.9%	1,347	13.8%
Lourdes Orthopaedic Hospital Kilcreene	966	956	956	81	78	45	844	-11.7%	966	-12.6%
Mallow General Hospital	379	479	479	24	34	21	285	-40.5%	379	-24.8%
Mercy University Hospital Cork	3,229	3,192	3,192	238	257	176	2,831	-11.3%	3,229	-12.3%
South Infirmary University Hospital Cork	7,369	7,152	7,152	922	947	737	9,701	35.6%	7,369	31.6%
South Tipperary General Hospital	1,022	1,066	1,066	111	116	73	1,329	24.7%	1,022	30.0%
Waterford Regional Hospital	2,706	2,543	2,543	258	246	152	2,941	15.7%	2,706	8.7%
South/South West Hospital Group	24,737	24,232	24,232	2,410	2,356	1,799	26,694	10.2%	24,737	7.9%
Croom Hospital	1,869	1,858	1,858	100	107	100	1,480	-20.3%	1,869	-20.8%
Ennis Hospital	646	624	624	29	32	30	373	-40.2%	646	-42.3%
Nenagh Hospital	448	380	380	39	34	42	477	25.5%	448	6.5%
St. John's Hospital	2,280	2,139	2,139	248	231	170	2,528	18.2%	2,280	10.9%

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Oct-14	Nov-14	Dec-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
University Hospital, Limerick	6,517	6,347	6,347	487	464	425	5,464	-13.9%	6,517	-16.2%
University Maternity Hospital, Limerick	11	57	57	7	6	3	44	-22.8%	11	300.0%
University of Limerick Hospital Group	11,771	11,405	11,405	910	874	770	10,366	-9.1%	11,771	-11.9%
Galway University Hospitals	7,957	7,701	7,701	776	652	598	7,959	3.4%	7,957	0.0%
Letterkenny General Hospital	1,261	1,202	1,202	103	94	70	1,241	3.2%	1,261	-1.6%
Mayo General Hospital	2,062	2,046	2,046	167	148	127	1,678	-18.0%	2,062	-18.6%
Portiuncula Hospital General & Maternity	807	774	774	97	74	46	786	1.6%	807	-2.6%
Roscommon County Hospital	593	578	578	56	94	58	579	0.2%	593	-2.4%
Sligo General Hospital	1,904	1,787	1,787	149	164	161	2,025	13.3%	1,904	6.4%
West/ North West Hospital Group	14,584	14,088	14,088	1,348	1,226	1,060	14,268	1.3%	14,584	-2.2%
Children's University Hospital Temple Street	2,357	2,224	2,224	209	181	114	2,508	12.8%	2,357	6.4%
Our Lady's Hospital for Sick Children Crumlin	4,043	4,114	4,114	337	298	294	3,986	-3.1%	4,043	-1.4%
Tallaght Hospital - Children	1,052	1,117	1,117	57	27	22	698	-37.5%	1,052	-33.7%
Children's Hospital Group	7,452	7,455	7,455	603	506	430	7,192	-3.5%	7,452	-3.5%
National Total	105,978	99,973	99,973	9,098	8,847	7,143	101,126	1.2%	105,978	-4.6%

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	Oct-14	Nov-14	Dec-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Mater Misericordiae University Hospital	54,418	53,626	53,626	5,136	4,730	4,514	58,287	8.7%	54,418	7.1%
Midland Regional Hospital Mullingar	35,431	37,872	37,872	3,107	2,975	3,149	36,946	-2.4%	35,431	4.3%
Our Lady's Hospital Navan	19,047	19,063	19,063	1,617	1,646	1,474	19,205	0.7%	19,047	0.8%
St. Colmcilles Hospital Loughlinstown	17,149	18,698	18,698	431	357	359	5,154	-72.4%	17,149	-69.9%
St Luke's Hospital Kilkenny	41,514	41,718	41,718	3,643	3,557	3,785	41,875	0.4%	41,514	0.9%
St. Michael's Hospital Dun Laoghaire	14,228	14,202	14,202	1,341	1,246	1,327	15,304	7.8%	14,228	7.6%
St. Vincent's University Hospital Elm Park	44,322	42,972	42,972	4,421	4,317	4,415	52,621	22.5%	44,322	18.7%
Wexford General Hospital	37,574	38,240	38,240	3,411	2,929	3,195	38,058	-0.5%	37,574	1.3%
Dublin East Hospital Group	263,683	266,391	266,391	23,107	21,757	22,218	267,450	0.4%	263,683	1.4%
Midland Regional Hospital Portlaoise	42,899	43,463	43,463	3,201	3,105	3,359	40,684	-6.4%	42,899	-5.2%
Midland Regional Hospital Tullamore	30,700	31,232	31,232	2,593	2,408	2,449	31,383	0.5%	30,700	2.2%
Naas General Hospital	26,929	26,837	26,837	2,326	2,135	2,169	27,761	3.4%	26,929	3.1%
St. James's Hospital	46,281	46,444	46,444	3,915	3,673	3,783	46,056	-0.8%	46,281	-0.5%
Tallaght Hospital - Adults	43,576	44,101	44,101	3,852	3,645	3,603	44,639	1.2%	43,576	2.4%
Dublin Midlands Hospital Group	190,385	192,077	192,077	15,887	14,966	15,363	190,523	-0.8%	190,385	0.1%
Beaumont Hospital	51,946	52,577	52,577	4,407	4,095	3,736	52,016	-1.1%	51,946	0.1%
Cavan General Hospital	35,734	36,101	36,101	2,891	2,842	3,059	35,542	-1.5%	35,734	-0.5%
Connolly Hospital Blanchardstown	32,638	32,581	32,581	2,888	2,740	2,748	33,669	3.3%	32,638	3.2%
Our Lady of Lourdes Hospital Drogheda	57,524	58,861	58,861	4,419	4,347	4,484	53,845	-8.5%	57,524	-6.4%
Dublin North East Hospital Group	177,842	180,120	180,120	14,605	14,024	14,027	175,072	-2.8%	177,842	-1.6%

Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Oct-14	Nov-14	Dec-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Bantry General Hospital	4,091	4,675	4,675	375	314	293	4,170	-10.8%	4,366	-4.5%
Cork University Hospital	64,830	65,121	65,121	5,576	5,175	5,156	64,929	-0.3%	64,830	0.2%
Kerry General Hospital	36,517	37,199	37,199	2,775	2,811	2,791	36,541	-1.8%	36,517	0.1%
Mallow General Hospital	5,446	7,540	7,540	433	367	333	4,942	-34.5%	5,446	-9.3%
Mercy University Hospital Cork	30,950	31,011	31,011	2,712	2,532	2,557	32,189	3.8%	30,950	4.0%
South Tipperary General Hospital	36,654	36,916	36,916	3,069	2,949	3,340	37,887	2.6%	36,654	3.4%
Waterford Regional Hospital	53,453	55,081	55,081	4,220	4,044	4,003	50,584	-8.2%	53,453	-5.4%
South/South West Hospital Group	231,941	237,543	237,543	19,160	18,192	18,473	231,242	-2.7%	232,216	-0.4%
Ennis Hospital	11,614	12,976	12,976	755	687	569	8,638	-33.4%	11,614	-25.6%
Nenagh Hospital	7,319	7,586	7,586	760	631	603	7,729	1.9%	7,373	4.8%
St. John's Hospital	12,423	13,624	13,624	865	714	627	9,568	-29.8%	12,423	-23.0%
University Hospital, Limerick	61,153	61,619	61,619	5,028	4,844	5,000	59,979	-2.7%	61,153	-1.9%
University of Limerick Hospital Group	92,509	95,805	95,805	7,408	6,876	6,799	85,914	-10.3%	92,563	-7.2%
Galway University Hospitals	65,292	65,737	65,737	5,327	4,977	5,068	63,612	-3.2%	65,292	-2.6%
Letterkenny General Hospital	37,312	37,309	37,309	3,361	3,132	3,297	39,547	6.0%	37,312	6.0%
Mayo General Hospital	35,203	35,760	35,760	2,807	2,734	2,836	34,840	-2.6%	35,203	-1.0%
Portiuncula Hospital General & Maternity	23,833	24,228	24,228	1,947	1,830	1,973	23,795	-1.8%	23,833	-0.2%
Roscommon County Hospital	4,261	3,728	3,728	400	337	304	4,613	23.7%	4,261	8.3%
Sligo General Hospital	39,645	38,089	38,089	3,468	3,332	3,351	40,885	7.3%	39,645	3.1%
West/ North West Hospital Group	205,546	204,851	204,851	17,310	16,342	16,829	207,292	1.2%	205,546	0.8%

Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Oct-14	Nov-14	Dec-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	47,790	3,820	3,985	4,124	47,689	-0.2%	47,761	-0.2%
Our Lady's Hospital for Sick Children Crumlin	33,505	33,546	33,546	2,978	3,106	3,109	34,770	3.6%	33,505	3.8%
Tallaght Hospital - Children	32,718	32,924	32,924	2,650	2,830	2,775	32,204	-2.2%	32,718	-1.6%
Children's Hospital Group	113,984	114,260	114,260	9,448	9,921	10,008	114,663	0.4%	113,984	0.6%
National Total	1,275,890	1,291,047	1,291,047	106,925	102,078	103,717	1,272,156	-1.5%	1,276,219	-0.3%

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

December 2014 Outpatient (OPD) Attendances

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Cappagh National Orthopaedic Hospital	135	362	2.7	9	27	6.3%	6.9%
Mater Misericordiae University Hospital	5,760	10,667	1.9	784	1,587	12.0%	13.0%
Midland Regional Hospital Mullingar	741	2,791	3.8	126	609	14.5%	17.9%
National Maternity Hospital Holles Street	3,253	6,316	1.9	451	1,123	12.2%	15.1%
Our Lady's Hospital Navan	610	1,982	3.2	83	249	12.0%	11.2%
Royal Victoria Eye and Ear Hospital Dublin	513	2,382	4.6	65	240	11.2%	9.2%
St. Colmcilles Hospital Loughlinstown	252	695	2.8	51	124	16.8%	15.1%
St Luke's Hospital Kilkenny	565	1,596	2.8	113	322	16.7%	16.8%
St. Michael's Hospital Dun Laoghaire	474	866	1.8	61	103	11.4%	10.6%
St. Vincent's University Hospital Elm Park	2,345	7,487	3.2	224	840	8.7%	10.1%
Wexford General Hospital	916	1,974	2.2	126	301	12.1%	13.2%
Dublin East Hospital Group	15,564	37,118	2.4	2,093	5,525	11.9%	13.0%
Coombe Women's and Infants University Hospital	2,665	6,093	2.3	343	715	11.4%	10.5%
Midland Regional Hospital Portlaoise	418	2,343	5.6	70	288	14.3%	10.9%
Midland Regional Hospital Tullamore	1,334	3,738	2.8	169	492	11.2%	11.6%
Naas General Hospital	721	1,786	2.5	100	342	12.2%	16.1%
St. James's Hospital	3,917	10,247	2.6	726	2,774	15.6%	21.3%
St. Luke's Hospital Rathgar	250	1,067	4.3	16	170	6.0%	13.7%
Tallaght Hospital - Adults	3,550	12,566	3.5	886	2,678	20.0%	17.6%

December 2014 Outpatient (OPD) Attendances

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Dublin Midlands Hospital Group	12,855	37,840	2.9	2,310	7,459	15.2%	16.5%
Beaumont Hospital	2,538	7,483	2.9	599	1,438	19.1%	16.1%
Cavan General Hospital	617	1,942	3.1	41	247	6.2%	11.3%
Connolly Hospital Blanchardstown	1,067	2,666	2.5	277	760	20.6%	22.2%
Louth County Hospital	527	962	1.8	41	172	7.2%	15.2%
Monaghan Hospital	279	562	2.0	34	75	10.9%	11.8%
Our Lady of Lourdes Hospital Drogheda	1,676	4,538	2.7	222	672	11.7%	12.9%
Rotunda Hospital	2,728	6,015	2.2	448	808	14.1%	11.8%
Dublin North East Hospital Group	9,432	24,168	2.6	1,662	4,172	15.0%	14.7%
Bantry General Hospital	136	499	3.7	24	55	15.0%	9.9%
Cork University Hospital	3,295	8,925	2.7	420	1,127	11.3%	11.2%
Cork University Maternity Hospital	835	2,464	3.0	85	102	9.2%	4.0%
Kerry General Hospital	1,082	3,196	3.0	125	350	10.4%	9.9%
Lourdes Orthopaedic Hospital Kilcreene	37	159	4.3	6	20	14.0%	11.2%
Mallow General Hospital	253	553	2.2	52	110	17.0%	16.6%

December 2014 Outpatient (OPD) Attendances

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Mercy University Hospital Cork	482	2,225	4.6	59	218	10.9%	8.9%
South Infirmary University Hospital Cork	1,866	3,262	1.7	379	491	16.9%	13.1%
South Tipperary General Hospital	642	1,459	2.3	92	254	12.5%	14.8%
Waterford Regional Hospital	2,757	8,403	3.0	467	1,358	14.5%	13.9%
South/South West Hospital Group	11,385	31,145	2.7	1,709	4,085	13.1%	11.6%
Croom Hospital	215	588	2.7	24	43	10.0%	6.8%
Ennis Hospital	209	671	3.2	49	157	19.0%	19.0%
Nenagh Hospital	202	491	2.4	24	59	10.6%	10.7%
St. John's Hospital	224	373	1.7	56	85	20.0%	18.6%
University Hospital, Limerick	2,929	8,893	3.0	409	1,360	12.3%	13.3%
University Maternity Hospital	432	1,664	3.9	30	122	6.5%	6.8%
University of Limerick Hospital Group	4,211	12,680	3.0	592	1,826	12.3%	12.6%
Galway University Hospitals	4,674	11,697	2.5	557	1,902	10.6%	14.0%
Letterkenny General Hospital	1,223	3,167	2.6	114	432	8.5%	12.0%
Mayo General Hospital	1,402	3,121	2.2	271	676	16.2%	17.8%
Portiuncula Hospital General & Maternity	1,183	2,321	2.0	44	285	3.6%	10.9%
Roscommon County Hospital	272	855	3.1	38	152	12.3%	15.1%
Sligo General Hospital	1,453	3,647	2.5	307	464	17.4%	11.3%
West/ North West Hospital Group	10,207	24,808	2.4	1,331	3,911	11.5%	13.6%

December 2014 Outpatient (OPD) Attendances

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Children's University Hospital Temple Street	993	3,031	3.1	194	527	16.3%	14.8%
Our Lady's Hospital for Sick Children Crumlin	1,323	3,163	2.4	299	638	18.4%	16.8%
Tallaght Hospital - Children	1,246	1,732	1.4	136	272	9.8%	13.6%
Children's Hospital Group	3,562	7,926	2.2	629	1,437	15.0%	15.3%
National Total	67,216	175,685	2.6	10,326	28,415	13.3%	13.9%

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 December 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	179	207	186	375	492					1,439
Mater Misericordiae University Hospital	3,643	3,352	2,970	5,262	4,588	1,675	1			21,491
Midland Regional Hospital Mullingar	1,197	976	814	1,580	1,176	516	9			6,268
Our Lady's Hospital Navan	758	621	499	1,143	849	32				3,902
Royal Victoria Eye and Ear Hospital Dublin	845	666	704	1,592	2,202	2,517	106			8,632
St. Colmcilles Hospital Loughlinstown	325	269	247	413	526	301	11		1	2,093
St Luke's Hospital Kilkenny	792	429	278	438	414	50				2,401
St. Michael's Hospital Dun Laoghaire	454	442	312	557	481	35				2,281
St. Vincent's University Hospital Elm Park	2,958	2,370	1,764	3,687	2,242	132				13,153
Wexford General Hospital	633	486	334	547	568	15				2,583
Dublin East Hospital Group	11,784	9,818	8,108	15,594	13,538	5,273	127		1	64,243
Midland Regional Hospital Portlaoise	14	445	405	928	1,174	431	1			3,398
Midland Regional Hospital Tullamore	1,078	1,122	953	2,388	4,018	2,440	33	2		12,034
Naas General Hospital	841	621	585	1,092	1,359	383				4,881
St. James's Hospital	3,103	2,332	1,441	2,479	1,779	203				11,337
Tallaght Hospital - Adults (2)	1,567	2,122	1,818	4,417	6,029	5,923	1,103	123	4	23,106
Dublin Midlands Hospital Group	6,603	6,642	5,202	11,304	14,359	9,380	1,137	125	4	54,756
Beaumont Hospital	2,920	3,075	2,629	5,193	6,620	2,156				22,593
Cavan General Hospital	806	838	820	1,792	2,218	885				7,359
Connolly Hospital Blanchardstown	1,545	1,285	1,194	1,880	2,573	655				9,132
Louth County Hospital	424	401	226	480	412	38				1,981
Our Lady of Lourdes Hospital Drogheda	1,431	1,299	1,212	2,733	3,484	439				10,598

Outpatient Waiting List December 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
Dublin North East Hospital Group	7,126	6,898	6,081	12,078	15,307	4,173				51,663
Bantry General Hospital	326	343	273	535	153					1,630
Cork University Hospital	3,019	2,504	2,440	4,852	5,948	4,705	234	139	58	23,899
Kerry General Hospital	966	900	822	1,956	2,281	913	3	1		7,842
Mallow General Hospital	334	363	340	548	577	205	59			2,426
Mercy University Hospital Cork	887	780	641	1,216	1,435	464		2		5,425
South Infirmary University Hospital Cork	2,654	1,980	1,769	3,943	5,190	3,405	782	274	15	20,012
South Tipperary General Hospital	551	401	401	799	475	25				2,652
Waterford Regional Hospital	2,154	1,912	1,732	4,169	7,111	7,821	103	131	74	25,207

Outpatient Waiting List December 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
South/South West Hospital Group	10,891	9,183	8,418	18,018	23,170	17,538	1,181	547	147	89,093
Croom Hospital	371	446	355	860	1,120	346				3,498
Ennis Hospital	321	262	292	586	979	133				2,573
Nenagh Hospital	382	310	213	308	364	171				1,748
St. John's Hospital	351	300	247	296	143					1,337
University Hospital, Limerick	2,677	1,846	1,683	3,284	4,163	1,418		1		15,072
University of Limerick Hospital Group	4,102	3,164	2,790	5,334	6,769	2,068		1		24,228
Galway University Hospitals	5,441	3,925	2,730	6,222	8,580	5,779	958	290	83	34,008
Letterkenny General Hospital	1,463	1,277	1,229	2,818	4,388	3,178	1,093	351	102	15,899
Mayo General Hospital	1,250	841	566	836	1,164	948	81	41	7	5,734
Portiuncula Hospital General & Maternity	489	414	333	766	844	366	13			3,225
Roscommon County Hospital	503	240	167	368	428	247	96			2,049
Sligo General Hospital	1,577	1,230	1,233	2,385	3,080	2,329	9	4		11,847
West/ North West	10,723	7,927	6,258	13,395	18,484	12,847	2,250	686	192	72,762
Children's University Hospital Temple Street	1,425	1,255	1,244	2,575	2,966	1,404	84	74	11	11,038
Our Lady's Hospital for Sick Children Crumlin	1,946	1,598	1,316	2,574	3,356	1,053	5	1		11,849
Tallaght Hospital - Children (2)	852	658	538	1,171	1,839	1,073	17	1		6,149
Children's Hospital Group	4,223	3,511	3,098	6,320	8,161	3,530	106	76	11	29,036
National Total	55,452	47,143	39,955	82,043	99,788	54,809	4,801	1,435	355	385,781

Notes:

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

Outpatient Waiting List by Specialty December 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	223	229	190	413	625	379	57	14		2,130
Breast Surgery	574	473	398	348	337	56				2,186
Cardiology	2,032	2,001	1,533	3,239	3,092	806	72	71	10	12,856
Cardio-Thoracic Surgery	87	13	7	5	5	7				124
Chemical Pathology	21	25	7	26	18	1				98
Child/Adolescent Psychiatry	11	17	14	24	29					95
Clinical Immunology	94	114	116	326	333	83				1,066
Clinical (Medical) Genetics	129	36	44	128	43					380
Clinical Neurophysiology	123	175	94	196	162	13				763
Clinical Pharmacology	12	3	4	10	7					36
Dental Surgery	71	48	35	44	2					200
Dermatology	4,137	3,633	3,364	7,609	8,319	4,422	109	129	73	31,795
Diabetes Mellitus	121	119	75	191	303	223	127	118	56	1,333
Endocrinology	826	865	714	1,611	1,785	629	116	19	1	6,566
Gastro-Enterology	1,618	1,373	1,011	1,634	1,721	307	1	1		7,666
Gastro-Intestinal Surgery	82	42	35	88	42	1				290
General Medicine	3,508	2,700	2,344	4,800	5,189	2,041	104	1		20,687
General Surgery	9,042	6,486	4,445	7,323	6,779	3,425	792	288	90	38,670
Geriatric Medicine	471	291	223	225	122	44				1,376

Outpatient Waiting List by Specialty December 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
Gynaecology	2,809	2,425	2,134	4,433	5,761	2,635	68	22	1	20,288
Haematology	671	584	447	810	749	42			1	3,304
Hepato-Biliary Surgery	5	5	12	8	5					35
Immunology	73	53	27	79	146	41				419
Infectious Diseases	89	36	27	28	17	6				203
Maxillofacial	461	319	281	635	817	303	15	2		2,833
Metabolic Medicine	39	23	14	51	21					148
Neonatology	12	8	3	9	1					33
Nephrology	441	343	221	322	358	222	31	15	4	1,957
Neurology	1,551	1,601	1,558	2,931	3,014	2,201	151	1	1	13,009
Neurosurgery	369	418	389	976	1,290	675				4,117
Obstetrics	100	16		2						118
Oncology	230	29	20	24	9					312
Ophthalmology	3,584	2,870	2,670	5,892	7,489	5,494	13	1		28,013
Oral Surgery	191	128	134	290	664	48				1,455
Orthopaedics	5,419	5,230	4,891	10,589	14,069	8,448	1,406	379	32	50,463
Other	189	99	48	87	118	5				546
Otolaryngology (ENT)	4,410	4,209	3,881	8,778	15,760	11,094	939	59	18	49,148
Paediatric Cardiology	303	257	240	517	919	420	1			2,657

Outpatient Waiting List by Specialty December 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
Paediatric Dermatology	46	47	47	89	161	99				489
Paediatric Endocrinology	58	79	64	58	29	2				290
Paediatric ENT	129	128	134	334	739	731	12			2,207
Paediatric Gastro-Enterology	158	121	78	156	294	96				903
Paediatric- General Surgery	137	57	45	8	6					253
Paediatric Haematology	59	20	12	22	5					118
Paediatric Nephrology	44	37	35	72	97	2				287
Paediatric Neurology	39	60	41	63	120	30				353
Paediatric Neurosurgery	4	2		2	1					9
Paediatric- Orthopaedics	62	5	4	4	3	1				79
Paediatric Respiratory Medicine	81	52	58	99	121					411
Paediatrics	2,165	1,758	1,393	2,689	2,188	242				10,435
Paediatrics Development	70	52	39	104	71	2	1			339
Paed Oncology	2									2
Pain Relief	564	570	513	1,141	1,258	923	85	20		5,074
Palliative Medicine	12	9								21
Pathology	1									1
Plastic Surgery	1,534	1,349	1,294	2,690	2,948	1,504	170	49	35	11,573
Psychiatry	118	42	35	47	3					245

Outpatient Waiting List by Specialty December 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
Radiology	1		1	1						3
Radiotherapy	39	1								40
Rehabilitation Medicine	3	3	4	4						14
Respiratory Medicine	1,091	1,068	866	1,770	2,176	853		1		7,825
Rheumatology	1,499	1,345	1,177	2,483	2,987	1,696	121	49	2	11,359
Tropical	6	2								8
Urology	2,389	2,099	1,781	3,898	4,908	3,334	372	181	30	18,992
Vascular Surgery	1,013	941	684	1,608	1,553	1,223	38	15	1	7,076

Births

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Oct-14	Nov-14	Dec-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	2,437	203	186	197	2,415	-0.9%	2,461	-1.9%
National Maternity Hospital Holles Street	8,994	8,844	8,844	829	809	802	9,261	4.7%	8,994	3.0%
St Luke's Hospital Kilkenny	1,815	1,856	1,856	159	156	163	1,812	-2.4%	1,815	-0.2%
Wexford General Hospital	1,990	2,014	2,014	168	184	171	1,982	-1.6%	1,990	-0.4%
Dublin East Hospital Group	15,260	15,151	15,151	1,359	1,335	1,333	15,470	2.1%	15,260	1.4%
Coombe Women's and Infants University Hospital	8,209	8,192	8,192	780	744	735	8,829	7.8%	8,170	8.1%
Midland Regional Hospital Portlaoise	1,983	1,961	1,961	149	143	141	1,827	-6.8%	1,986	-8.0%
Dublin Midlands Hospital Group	10,192	10,153	10,153	929	887	876	10,656	5.0%	10,156	4.9%
Cavan General Hospital	1,915	1,881	1,881	142	147	167	1,771	-5.8%	1,915	-7.5%
Our Lady of Lourdes Hospital Drogheda	3,648	3,687	3,687	307	274	298	3,385	-8.2%	3,648	-7.2%
Rotunda Hospital	8,843	8,867	8,867	821	685	710	8,980	1.3%	8,843	1.5%
Dublin North East Hospital Group	14,406	14,435	14,435	1,270	1,106	1,175	14,136	-2.1%	14,406	-1.9%
Cork University Maternity Hospital	8,344	8,313	8,313	753	612	651	8,062	-3.0%	8,344	-3.4%
Kerry General Hospital	1,500	1,512	1,512	131	99	130	1,450	-4.1%	1,500	-3.3%
South Tipperary General Hospital	1,202	1,206	1,206	78	91	98	1,100	-8.8%	1,202	-8.5%
Waterford Regional Hospital	2,215	2,166	2,166	163	151	187	2,125	-1.9%	2,215	-4.1%
South/South West Hospital Group	13,261	13,197	13,197	1,125	953	1,066	12,737	-3.5%	13,261	-4.0%
University Maternity Hospital	4,652	4,732	4,732	437	350	360	4,540	-4.1%	4,652	-2.4%

Births

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Oct-14	Nov-14	Dec-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
University of Limerick Hospital Group	4,652	4,732	4,732	437	350	360	4,540	-4.1%	4,652	-2.4%
Galway University Hospitals	3,141	3,159	3,159	245	221	233	2,992	-5.3%	3,141	-4.7%
Letterkenny General Hospital	1,798	1,797	1,797	147	139	128	1,684	-6.3%	1,798	-6.3%
Mayo General Hospital	1,697	1,710	1,710	155	135	154	1,744	2.0%	1,697	2.8%
Portiuncula Hospital General & Maternity	2,044	2,027	2,027	188	144	165	1,984	-2.1%	2,044	-2.9%
Sligo General Hospital	1,544	1,538	1,538	136	99	117	1,404	-8.7%	1,544	-9.1%
West/ North West Hospital group	10,224	10,231	10,231	871	738	797	9,808	-4.1%	10,224	-4.1%
National Total	67,995	67,899	67,899	5,991	5,369	5,607	67,347	-0.8%	67,959	-0.9%

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	1453	640	2093	653	10	663
Mater Misericordiae University Hospital	963	364	1327	2800	1364	4164
Midland Regional Hospital Mullingar	3	12	15	201	32	233
Our Lady's Hospital Navan	237	0	237	111	0	111
Royal Victoria Eye and Ear Hospital Dublin	218	61	279	1229	355	1584
St. Colmcilles Hospital Loughlinstown	1	0	1	69	0	69
St Luke's Hospital Kilkenny	31	24	55	492	81	573
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	581	113	694	848	184	1032
Wexford General Hospital	2	0	2	255	0	255
Dublin East Hospital Group	3,489	1,214	4,703	6658	2,026	8,684
Midland Regional Hospital Portlaoise	217	42	259	48	0	48
Midland Regional Hospital Tullamore	597	385	982	618	82	700
Naas General Hospital	0	0	0	121	9	130
St. James's Hospital	670	307	977	2437	1130	3567
Tallaght Hospital - Adults	502	315	817	1706	592	2298
Dublin Midlands Hospital Group	1,986	1,049	3,035	4930	1,813	6,743
Beaumont Hospital	1260	794	2,054	2789	1,099	3,888
Cavan General Hospital	3	0	3	553	235	788
Connolly Hospital Blanchardstown	417	33	450	366	69	435
Louth County Hospital	0	0	0	417	0	417

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
Our Lady of Lourdes Hospital Drogheda	339	190	529	295	99	394
Dublin North East Hospital Group	2,019	1,017	3,036	4420	1,502	5,922
Bantry General Hospital	1	0	1	4	0	4
Cork University Hospital	280	119	399	694	338	1032
Kerry General Hospital	97	23	120	199	2	201
Lourdes Orthopaedic Hospital Kilcreene	106	28	134	156	15	171
Mallow General Hospital	14	1	15	10	3	13
Mercy University Hospital Cork	133	48	181	1042	220	1262
South Infirmary University Hospital Cork	693	56	749	502	205	707
South Tipperary General Hospital	26	1	27	201	3	204
Waterford Regional Hospital	178	54	232	2270	846	3116
South/South West Hospital Group	1528	330	1858	5078	1632	6710
Croom Hospital	77	0	77	140	0	140
Ennis Hospital	0	0	0	627	157	784
Nenagh Hospital	0	0	0	473	26	499
St. John's Hospital	316	0	316	450	55	505
University Hospital, Limerick	218	70	288	1004	223	1227
University of Limerick Hospital Group	611	70	681	2694	461	3155
Galway University Hospitals	1738	672	2410	3993	1340	5333
Letterkenny General Hospital	367	61	428	1183	170	1353
Mayo General Hospital	131	22	153	848	1	849
Portiuncula Hospital General & Maternity	5	0	5	118	2	120
Roscommon County Hospital	2	0	2	621	4	625
Sligo General Hospital	471	19	490	1044	10	1054

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
West/ North West Hospital Group	2714	774	3488	7807	1527	9334
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
Children's Hospital Group	0	0	0	0	0	0
National Total	12,347	4,454	16,801	31,587	8,961	40,548

Notes:

1. Adult Waiting List data sourced from NTPF.

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 20 Weeks	> 20 Weeks	Total	0 - 20 Weeks	> 20 Weeks	Total
Cappagh National Orthopaedic Hospital	5	0	5	2	0	2
Mater Misericordiae University Hospital	0	0	0	0	0	0
Midland Regional Hospital Mullingar	2	0	2	1	0	1
Our Lady's Hospital Navan	0	0	0	4	0	4
Royal Victoria Eye and Ear Hospital Dublin	50	50	100	73	26	99
St. Colmcilles Hospital Loughlinstown	0	0	0	0	0	0
St Luke's Hospital Kilkenny	1	0	1	9	0	9
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	11	0	11
Dublin East Hospital Group	58	50	108	100	26	126
Midland Regional Hospital Portlaoise	5	0	5	3	0	3
Midland Regional Hospital Tullamore	113	163	276	93	109	202
Naas General Hospital	0	0	0	1	0	1
St. James's Hospital	0	0	0	0	0	0
Tallaght Hospital - Adults	0	0	0	0	0	0
Dublin Midlands Hospital Group	118	163	281	97	109	206
Beaumont Hospital	88	59	147	11	9	20
Cavan General Hospital	0	0	0	51	97	148
Connolly Hospital Blanchardstown	0	0	0	0	0	0
Louth 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
Our Lady of Lourdes Hospital Drogheda	26	49	75	119	45	164
Dublin North East Hospital Group	114	108	222	181	151	332
Bantry General Hospital	0	0	0	0	0	0
Cork University Hospital	7	3	10	34	14	48
Kerry General Hospital	21	10	31	1	0	1
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0
Mallow General Hospital	0	0	0	0	0	0
Mercy University Hospital Cork	5	6	11	38	8	46
South Infirmary University Hospital Cork	66	6	72	20	23	43
South Tipperary General Hospital	1	0	1	12	0	12
Waterford Regional Hospital	73	100	173	96	75	171
South/South West Hospital Group	173	125	298	201	120	321
Croom Hospital	0	0	0	7	0	7
Ennis Hospital	0	0	0	0	0	0
Nenagh Hospital	0	0	0	17	0	17
St. John's Hospital	0	0	0	1	0	1
University Hospital, Limerick	66	52	118	141	52	193
University of Limerick Hospital Group	66	52	118	166	52	218
Galway University Hospitals	95	104	199	131	93	224
Letterkenny General Hospital	12	0	12	26	3	29
Mayo General Hospital	0	0	0	5	0	5
Portiuncula Hospital General & Maternity	0	0	0	3	0	3
Roscommon County Hospital	0	0	0	0	0	0
Sligo General Hospital	68	15	83	45	2	47

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
West/ North West Hospital Group	175	119	294	210	98	308
Children's University Hospital Temple Street	239	59	298	167	10	177
Our Lady's Hospital for Sick Children Crumlin	488	699	1,187	748	329	1,077
Tallaght Hospital - Children	107	3	110	66	9	75
Children's Hospital Group	834	761	1595	981	348	1329
National Total	1,538	1,378	2,916	1,936	904	2,840

Notes:

1. Child Waiting List data sourced from NTPF.

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

	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2013	% Public 2014	% Var	% Private 2013	% Private 2014	% Var	% Emergency 2013	% Emergency 2014	% Var	% Elective 2013	% Elective 2014	% Var
Cappagh National Orthopaedic Hospital	78.1%	80.4%	2.9%	21.9%	19.6%	-10.5%	1.0%	0.9%	-10.0%	99.0%	99.1%	0.1%
Mater Misericordiae University Hospital	83.5%	84.1%	0.7%	16.5%	15.9%	-3.6%	84.2%	81.7%	-3.0%	15.8%	18.3%	15.8%
Midland Regional Hospital Mullingar	89.4%	88.2%	-1.3%	10.6%	11.8%	11.3%	69.7%	82.8%	18.8%	30.3%	17.2%	-43.2%
National Maternity Hospital Holles Street	65.1%	64.7%	-0.6%	34.9%	35.3%	1.1%	22.4%	20.5%	-8.5%	77.6%	79.5%	2.4%
Our Lady's Hospital Navan	88.7%	90.1%	1.6%	11.3%	9.9%	-12.4%	85.2%	84.0%	-1.4%	14.8%	16.0%	8.1%
Royal Victoria Eye and Ear Hospital Dublin	63.6%	61.8%	-2.8%	36.4%	38.2%	4.9%	30.9%	27.5%	-11.0%	69.1%	72.5%	4.9%
St. Colmcilles Hospital Loughlinstown	99.1%	99.6%	0.5%	0.9%	0.4%	-55.6%	93.0%	99.9%	7.4%	7.0%	0.1%	-98.6%
St Luke's Hospital Kilkenny	84.0%	81.7%	-2.7%	16.0%	18.3%	14.4%	81.2%	86.9%	7.0%	18.8%	13.1%	-30.3%
St. Michael's Hospital Dun Laoghaire	100.0%	81.7%	-18.3%	0.0%	18.3%	0.0%	49.3%	56.2%	14.0%	50.7%	43.8%	-13.6%
St. Vincent's University Hospital Elm Park	79.1%	76.6%	-3.2%	20.9%	23.4%	12.0%	76.6%	78.8%	2.9%	23.4%	21.2%	-9.4%
Wexford General Hospital	84.0%	84.3%	0.4%	16.0%	15.7%	-1.9%	79.3%	84.7%	6.8%	20.7%	15.3%	-26.1%
Dublin East Hospital Group	82.0%	80.7%	-1.6%	18.0%	19.3%	7.2%	67.9%	71.6%	5.4%	32.1%	28.4%	-11.5%
Coombe Women's and Infants University Hospital	82.7%	77.6%	-6.2%	17.3%	22.4%	29.5%	10.7%	95.8%	795.3%	89.3%	4.2%	-95.3%
Midland Regional Hospital Portlaoise	87.9%	86.5%	-1.6%	12.1%	13.5%	11.6%	96.1%	86.7%	-9.8%	3.9%	13.3%	241.0%
Midland Regional Hospital Tullamore	79.6%	78.3%	-1.6%	20.4%	21.7%	6.4%	79.7%	79.2%	-0.6%	20.3%	20.8%	2.5%
Naas General Hospital	95.4%	78.8%	-17.4%	4.6%	21.2%	360.9%	92.6%	95.2%	2.8%	7.4%	4.8%	-35.1%
St. James's Hospital	81.9%	80.6%	-1.6%	18.1%	19.4%	7.2%	79.0%	78.0%	-1.3%	21.0%	22.0%	4.8%
St. Luke's Hospital Rathgar	71.3%	67.8%	-4.9%	28.7%	32.2%	12.2%	4.9%	3.8%	-22.4%	95.1%	96.2%	1.2%
Tallaght Hospital - Adults	77.4%	78.5%	1.4%	22.6%	21.5%	-4.9%	86.1%	85.7%	-0.5%	13.9%	14.3%	3.1%
Dublin Midlands Hospital Group	82.8%	79.9%	-3.5%	17.2%	20.1%	17.1%	70.6%	84.9%	20.2%	29.4%	15.1%	-48.6%
Beaumont Hospital (2)	79.6%	80.6%	1.3%	20.4%	19.4%	-4.9%	76.8%	75.8%	-1.3%	23.2%	24.2%	4.3%
Cavan General Hospital	84.0%	83.8%	-0.2%	16.0%	16.2%	1.3%	77.2%	79.0%	2.3%	22.8%	21.0%	-7.9%
Connolly Hospital Blanchardstown	96.5%	92.4%	-4.2%	3.5%	7.6%	117.1%	86.9%	88.3%	1.6%	13.1%	11.7%	-10.7%
Louth County Hospital	65.0%	73.8%	13.5%	35.0%	26.2%	-25.1%	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%
Our Lady of Lourdes Hospital Drogheda	85.5%	86.5%	1.2%	14.5%	13.5%	-6.9%	89.8%	88.5%	-1.4%	10.2%	11.5%	12.7%

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
Rotunda Hospital	76.2%	75.9%	-0.4%	23.8%	24.1%	1.3%	41.2%	85.2%	106.8%	58.8%	14.8%	-74.8%
Dublin North East Hospital Group	83.5%	83.7%	0.2%	16.5%	16.3%	-1.2%	76.2%	83.1%	9.1%	23.8%	16.9%	-29.0%
Bantry General Hospital	99.8%	100.0%	0.2%	0.2%	0.0%	-100.0%	96.0%	98.9%	3.0%	4.0%	1.1%	-72.5%
Cork University Hospital	75.7%	73.6%	-2.8%	24.3%	26.4%	8.6%	81.5%	82.4%	1.1%	18.5%	17.6%	-4.9%
Cork University Maternity Hospital	80.4%	80.4%	0.0%	19.6%	19.6%	0.0%	10.7%	22.7%	112.1%	89.3%	77.3%	-13.4%
Kerry General Hospital	74.6%	80.4%	7.8%	25.4%	19.6%	-22.8%	76.8%	77.2%	0.5%	23.2%	22.8%	-1.7%
Lourdes Orthopaedic Hospital Kilcreene	76.0%	74.4%	-2.1%	24.0%	25.6%	6.7%	1.6%	0.9%	-43.8%	98.4%	99.1%	0.7%
Mallow General Hospital	70.1%	70.0%	-0.1%	29.9%	30.0%	0.3%	90.6%	93.9%	3.6%	9.4%	6.1%	-35.1%
Mercy University Hospital Cork	68.3%	67.9%	-0.6%	31.7%	32.1%	1.3%	72.3%	75.8%	4.8%	27.7%	24.2%	-12.6%
South Infirmary University Hospital Cork	62.5%	64.5%	3.2%	37.5%	35.5%	-5.3%	10.0%	7.7%	-23.0%	90.0%	92.3%	2.6%
South Tipperary General Hospital	82.4%	83.9%	1.8%	17.6%	16.1%	-8.5%	79.1%	80.3%	1.5%	20.9%	19.7%	-5.7%
Waterford Regional Hospital	79.2%	81.8%	3.3%	20.8%	18.2%	-12.5%	74.7%	78.8%	5.5%	25.3%	21.2%	-16.2%
South/South West Hospital Group	76.4%	77.1%	0.9%	23.6%	22.9%	-3.0%	65.8%	68.2%	3.6%	34.2%	31.8%	-7.0%
Croom Hospital	50.6%	49.1%	-3.0%	49.4%	50.9%	3.0%	0.1%	19.2%	0.0%	99.9%	80.8%	-19.1%
Ennis Hospital	86.5%	93.9%	8.6%	13.5%	6.1%	-54.8%	79.9%	90.9%	13.8%	20.1%	9.1%	-54.7%
Nenagh Hospital	78.9%	72.6%	-8.0%	21.1%	27.4%	29.9%	76.5%	73.0%	-4.6%	23.5%	27.0%	14.9%
St. John's Hospital	66.8%	70.6%	5.7%	33.2%	29.4%	-11.4%	53.0%	55.2%	4.2%	47.0%	44.8%	-4.7%
University Hospital, Limerick	67.4%	66.9%	-0.7%	32.6%	33.1%	1.5%	77.7%	79.4%	2.2%	22.3%	20.6%	-7.6%
University Maternity Hospital, Limerick	80.1%	81.5%	1.7%	19.9%	18.5%	-7.0%	9.6%	8.2%	-14.6%	90.4%	91.8%	1.5%
University of Limerick Hospital Group	70.5%	71.7%	1.7%	29.5%	28.3%	-4.1%	61.5%	63.2%	2.8%	38.5%	36.8%	-4.4%
Galway University Hospitals	81.7%	80.7%	-1.2%	18.3%	19.3%	5.5%	74.1%	75.1%	1.3%	25.9%	24.9%	-3.9%
Letterkenny General Hospital	89.2%	88.8%	-0.4%	10.8%	11.2%	3.7%	92.4%	93.0%	0.6%	7.6%	7.0%	-7.9%
Mayo General Hospital	84.5%	86.0%	1.8%	15.5%	14.0%	-9.7%	87.4%	89.6%	2.5%	12.6%	10.4%	-17.5%
Portiuncula Hospital General & Maternity	79.7%	81.8%	2.6%	20.3%	18.2%	-10.3%	68.3%	71.5%	4.7%	31.7%	28.5%	-10.1%
Roscommon County Hospital	82.9%	76.0%	-8.3%	17.1%	24.0%	40.4%	70.5%	70.8%	0.4%	29.5%	29.2%	-1.0%

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

	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2013	% Public 2014	% Var	% Private 2013	% Private 2014	% Var	% Emergen cy 2013	% Emergen cy 2014	% Var	% Elective 2013	% Elective 2014	% Var
Sligo General Hospital	83.2%	82.1%	-1.3%	16.8%	17.9%	6.5%	80.6%	79.2%	-1.7%	19.4%	20.8%	7.2%
West/ North West	83.6%	83.4%	-0.2%	16.4%	16.6%	1.2%	80.0%	81.1%	1.4%	20.0%	18.9%	-5.5%
Children's University Hospital Temple Street	75.6%	86.5%	14.4%	24.4%	13.5%	-44.7%	68.4%	67.9%	-0.7%	31.6%	32.1%	1.6%
Our Lady's Hospital for Sick Children Crumlin	66.8%	71.6%	7.2%	33.2%	28.4%	-14.5%	58.6%	62.2%	6.1%	41.4%	37.8%	-8.7%
Tallaght Hospital - Children	68.3%	67.9%	-0.6%	31.7%	32.1%	1.4%	83.2%	89.1%	7.1%	16.8%	10.9%	-35.0%
Children's Hospital Group	70.1%	75.5%	7.8%	29.9%	24.5%	-18.2%	68.3%	70.9%	3.8%	31.7%	29.1%	-8.3%
National Total	80.2%	79.9%	-0.4%	19.8%	20.1%	1.5%	70.8%	75.8%	7.1%	29.2%	24.2%	-17.1%

Palliative Care Services																				
Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Oct-14		Nov-14		Dec-14		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Palliative Care Services																				
No. of patients in receipt of specialist palliative care in the community	National	M	3150		3050		3050		3149		3122		3022		3,022		-1%	3,150		-4%
	HSE DML		680	22%	665	22%	665	22%	629	20%	680	22%	682	23%	682	23%	3%	680	22%	0%
	HSE DNE		592	19%	587	19%	587	19%	601	19%	604	19%	581	19%	581	19%	-1%	592	19%	-2%
	HSE South		855	27%	848	28%	848	28%	899	29%	866	28%	880	29%	880	29%	4%	855	27%	3%
	HSE West		1023	32%	950	31%	950	31%	1020	32%	972	31%	879	29%	879	29%	-7%	1,023	32%	-14%
Day Care: Number of patients in receipt of specialist palliative care services	National	M	355		331		331		357		347		309		309		-7%	355		-13%
Paediatric services: Total number of children in the care of the childrens outreach service	National	M	new 2014	new 2014	new 2014	new 2014	new 2014	new 2014	266		271		281		281			new 2014	new 2014	
Inpatient Units: Waiting Times. i) Specialist palliative care inpatient bed provided within 7 days	National	M	2746	95%		94%	2907	94%	272	99%	252	98%	272	97%	2,942	96%	1%	2,746	95%	7%
	HSE DML		749	89%		88%	811	88%	70	97%	65	100%	79	99%	876	96%	8%	749	89%	17%
	HSE DNE		265	87%		88%	294	88%	36	97%	43	91%	37	95%	265	85%	-10%	265	87%	0%
	HSE South		527	100%		100%	636	100%	63	100%	54	100%	46	100%	632	99%	-1%	527	100%	20%
	HSE West		1205	99%		97%	1166	97%	103	99%	90	99%	110	96%	1,169	98%	0%	1,205	99%	-3%

Palliative Care Services																				
Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Oct-14		Nov-14		Dec-14		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Community Home Care: Waiting Times. i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non-Acute hospital)	National	M	7677	87%	7339	82%	7339		626	85%	652	88%	644	89%	7,793	88%	6%	7,677	87%	2%
	HSE DML		1961	86%	1863	81%	1863	81%	156	87%	136	78%	158	84%	2,052	87%	10%	1,961	86%	5%
	HSE DNE		1363	80%	1254	72%	1254	72%	105	72%	106	85%	114	88%	1,342	81%	7%	1,363	80%	-2%
	HSE South		2033	85%	1972	82%	1972	82%	198	94%	218	96%	190	91%	2,288	94%	16%	2,033	85%	13%
	HSE West		2320	94%	2250	91%	2250	91%	167	85%	192	88%	182	91%	2,111	87%	-6%	2,320	94%	-9%

National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013				Year to date 2014		Same Period Last Year	
			Sep-14	Oct-14	Nov-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Emergency Response Times									
Total AS1 and AS2 (Emergency Ambulance) calls	National	281,003	24,018	24,782	24,087	266,013		255,700	4.0%
	North Leinster	89,929	7,759	8,197	7,965	86,985		81,859	6.3%
	Dublin Fire Brigade	73,198	6,178	5,948	6,066	65,454		66,627	-1.8%
	South	55,950	5,066	5,246	5,153	57,353		50,754	13.0%
	West	61,926	5,015	5,391	4,903	56,221		56,460	-0.4%
Number of Clinical Status 1 ECHO calls - activated	National	2,923	233	273	267	2,841		2,665	7%
	North Leinster	912	71	87	78	816		853	-4.3%
	Dublin Fire Brigade	1,001	76	88	76	925		915	1.1%
	South	494	41	48	59	561		440	27.5%
	West	516	45	50	54	539		457	17.9%
ADJUSTMENT August 2014 - Number of Clinical Status 1 ECHO calls - arrived at scene (excludes those stood down en route)	National		219	252	255	975			
	North Leinster		64	73	76	278			
	Dublin Fire Brigade		74	86	71	304			
	South		41	46	55	202			
	West		40	47	53	191			
Total number of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	2,026	172	191	188	2,114		1,848	14.4%
	North Leinster	720	54	57	57	595		675	-11.9%

National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013				Year to date 2014		Same Period Last Year	
			Sep-14	Oct-14	Nov-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	Dublin Fire Brigade	581	56	66	55	747		516	44.8%
	South	367	29	35	44	405		337	20.2%
	West	358	33	33	32	367		320	14.7%
* % of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	69.3%	78.5%	76%	74%	76.2%	5.8%	69.3%	10.0%
	North Leinster	78.9%	84.4%	78%	75%	76%	-4.0%	79.1%	-4.2%
	Dublin Fire Brigade	58.0%	75.7%	77%	77%	82%	2.0%	56.4%	44.9%
	South	74.3%	70.7%	76%	80%	74%	-6.0%	76.6%	-3.7%
	West	69.4%	82.5%	70%	60%	70%	-10.0%	70.0%	-0.2%

National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013				Year to date 2014		Same Period Last Year	
			Sep-14	Oct-14	Nov-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Number of Clinical Status 1 DELTA calls - activated	National	86,050	8,059	8,117	7,882	86,077		78,123	10.2%
	North Leinster	25,372	2339	2,387	2,399	24,945		23,233	7.4%
	Dublin Fire Brigade	30,747	2729	2,702	2,580	28,528		28,001	1.9%
	South	14,659	1563	1,558	1,537	16,931		13,148	28.8%
	West	15,272	1428	1,470	1,366	15,673		13,741	14.1%
ADJUSTMENT August 2014 - Number of Clinical Status 1 DELTA calls - arrived at scene (excludes those stood down en route)	National		7,659	7,774	7,672	30,480			
	North Leinster		2,236	2,269	2,348	8,908			
	Dublin Fire Brigade		2,557	2,576	2,504	10,013			
	South		1,525	1,517	1,477	6,031			
	West		1,341	1,412	1,343	5,528			
Total number of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	54,807	5,307	5,199	4,970	55,299		50,102	10.4%
	North Leinster	17,206	1,591	1,598	1,643	16,796		15,964	5.2%
	Dublin Fire Brigade	19,795	1,810	1,702	1,493	18,605		18,134	2.6%
	South	8,806	1,038	1,017	1,003	10,811		7,880	37.2%
	West	9,000	868	882	831	9,087		8,124	11.9%
* % of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	63.7%	69.3%	67%	65%	65%	-15.0%	64.1%	1.7%
	North Leinster	67.8%	71.2%	70%	70%	68%	-12.0%	68.7%	-0.6%

National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013				Year to date 2014		Same Period Last Year	
			Sep-14	Oct-14	Nov-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	Dublin Fire Brigade	64.4%	70.8%	66%	60%	66%	-14.0%	64.8%	2.6%
	South	60.1%	68.1%	67%	68%	65%	-15.0%	59.9%	7.9%
	West	58.9%	64.7%	62.5%	62%	59%	-21.0%	59.1%	-0.4%

* The calculation of response times was changed in August to reflect only those emergency ambulances which arrived at the scene.

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	Oct-14	Nov-14	Dec-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cancer Screening												
No. of women who attend for breast screening	National	144,656	Q	140,000	140,000	13,956	11,537	8,802	138,779	-0.9%	144,656	-4.1%
Tobacco Control												
No. of smokers who received intensive cessation support from a cessation counsellor	National	10,525	M	9,000	9,000	927	772	493	9,309	3.4%	10,537	-11.7%
	HSE DML			3,000	3,000	293	227	117	2,978	-0.7%		
	HSE DNE			3,100	3,100	276	255	153	3,037	-2.0%		
	HSE South			1,200	1,200	88	96	86	1,112	-7.3%		
	HSE West			1,200	1,200	112	111	74	1,332	11.0%		
	Quitline National Service			500	500	158	83	63	850	70.0%		
No. of frontline healthcare staff trained in brief intervention smoking cessation												
	National	1,395	M	1,350	1,350	68	142	100	1,303	-3.5%	1,395	-6.6%
	HSE DML	377		375	375	9	25	15	307	-18.1%	377	-18.6%
	HSE DNE	396		370	370	25	18	43	404	9.2%	396	2.0%
	HSE South	255		285	285	30	25	0	240	-15.8%	255	-5.9%
	HSE West	367		320	320	4	74	42	352	10.0%	367	-4.1%
Food Safety												
No. of planned surveillance inspections of food businesses	National	New PI 2014	Q	33,000	33,000			8,680	34,720	5.2%		

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	Oct-14	Nov-14	Dec-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013	
Immunisations									Q3 2014	Y1-Q3 YTD	Q1 2013		
% of children 24 months of age who have received the MMR vaccine	National	92.6%	Q in arrears	95%	95%				93.1%	93.0%	-2.1%	92.4%	0.6%
	HSE DML	93.7%		95%	95%				94.2%	93.8%	-1.2%	93.5%	0.4%
	HSE DNE	90.7%		95%	95%				90.9%	91.1%	-4.1%	90.1%	1.1%
	HSE South	93.0%		95%	95%				93.6%	93.5%	-1.6%	93.0%	0.5%
	HSE West	93.1%		95%	95%				93.4%	93.3%	-1.8%	92.7%	0.6%
% children 12 months of age who have received the 6-in-1 vaccine	National	91.2%	Q in arrears	95%	95%				91.9%	92.0%	-3.1%	91.0%	1.1%
	HSE DML	92.8%		95%	95%				93.2%	93.1%	-2.0%	92.6%	0.5%
	HSE DNE	88.1%		95%	95%				89.9%	90.6%	-4.7%	87.3%	3.8%
	HSE South	90.6%		95%	95%				91.4%	91.3%	-3.9%	90.7%	0.7%
	HSE West	93.1%		95%	95%				93.0%	93.0%	-2.1%	93.2%	-0.2%
% children 24 months of age who have received 3rd dose of MenC	National	86.7%	Q in arrears	95%	95%				88.3%	87.8%	-7.6%	86.3%	1.8%
	HSE DML	87.7%		95%	95%				89.3%	88.5%	-6.8%	87.2%	1.5%
	HSE DNE	84.5%		95%	95%				86.1%	85.7%	-9.8%	83.7%	2.4%
	HSE South	86.6%		95%	95%				88.4%	88.0%	-7.4%	86.7%	1.5%
	HSE West	87.8%		95%	95%				89.3%	88.9%	-6.4%	87.4%	1.7%
									School academic year 2013/14				

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	Oct-14	Nov-14	Dec-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
% first year girls who have received third dose of HPV vaccine by August 2014	National	84.1%	A	80%	80%			83.6%	83.6%	4.5%		
	HSE DML	85.9%		80%	80%			82.9%	82.9%	3.6%		
	HSE DNE	77.8%		80%	80%			82.6%	82.6%	3.2%		
	HSE South	85.6%		80%	80%			83.3%	83.3%	4.1%		
	HSE West	86.1%		80%	80%			85.6%	85.6%	7.0%		
Child Health												
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	84.2%	Q	95%	95%			85.7%	85.7%	-9.8%	84.2%	1.8%
	HSE DML	87.3%		95%	95%			87.3%	87.7%	-7.7%	87.3%	0.5%
	HSE DNE	74.7%		95%	95%			78.3%	78.5%	-17.4%	74.7%	5.1%
	HSE South	88.9%		95%	95%			89.2%	90.1%	-5.2%	88.9%	1.4%
	HSE West	86.2%		95%	95%			87.9%	86.5%	-8.9%	86.2%	0.3%
% of children reaching 10 months who have had their child development health screening before 10 months	National	88.1%	M	95%	95%	91.7%	92.6%	94.0%	92.1%	-3.1%	88.1%	4.5%
	HSE DML	90.2%		95%	95%	90.5%	91.8%	92.7%	91.2%	-4.0%	90.2%	1.1%
	HSE DNE	92.8%		95%	95%	91.5%	93.2%	94.8%	94.2%	-0.8%	92.8%	1.5%
	HSE South	92.7%		95%	95%	94.2%	93.2%	95.7%	93.7%	-1.4%	92.7%	1.1%
	HSE West	75.8%		95%	95%	90.8%	92.3%	92.9%	89.2%	-6.1%	75.8%	17.7%

Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013		2014 Target / Expected Activity				Year to date 2014			Same Period Last Year 2013					
					Full Year		YTD		Oct-14	Nov-14	Dec-14	Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD
			No.	%	No.	%	No.	%				No.	%	%	No.	%	
Community Intervention Team Activity by Source									1,263	1,273	1,314		14,689				
ED / Hospital avoidance	National	M			5,976		5,976		790	809	847		9,169		53.4%		
	HSE DML				1,496		1,496		371	401	409		4,847		>100%		
	HSE DNE				2,008		2,008		136	109	114		1,510		-24.8%		
	HSE South				456		456		154	159	193		1,513		>100%		
	HSE West				2,016		2,016		129	140	131		1,299		-35.6%		
Early discharge	National	M			6,104		6,104		196	230	254		3,099		-49.2%		
	HSE DML				3,624		3,624		34	47	48		899		-75.2%		
	HSE DNE				1,252		1,252		59	65	79		866		-30.8%		
	HSE South				264		264		42	53	56		555		>100%		
	HSE West				964		964		61	65	71		779		-19.2%		
GP referrals	National	M			2,140		2,140		176	148	119		1,484		-30.7%		
	HSE DML				320		320		-	-	-		-		-100.0%		
	HSE DNE				1,200		1,200		114	105	95		1,198		-0.2%		
	HSE South				392		392		33	31	18		192		-51.0%		
	HSE West				228		228		29	12	6		94		-58.8%		
Community Referrals	National	M			600		600		101	86	94		937		56.2%		
	HSE DML				268		268		-	-	-		-		-100.0%		
	HSE DNE				72		72		18	15	16		167		>100%		
	HSE South				76		76		21	12	24		127		67.1%		

Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013		2014 Target / Expected Activity				Year to date 2014			Same Period Last Year 2013						
					Full Year		YTD		Oct-14	Nov-14	Dec-14	Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD	
			No.	%	No.	%	No.	%				No.	%	%	No.	%		
	HSE West				184		184		62	59	54		643		>100%			
Chronic Disease – Diabetes																		
No. of existing primary care diabetes initiatives aligned to	National	Q	New 2014		10		10				0		0		-100.0%			
	HSE DML				3		3				0		0		-100.0%			
	HSE DNE				2		2				0		0		-100.0%			
	HSE South				1		1				0		0		-100.0%			
	HSE West				4		4				0		0		-100.0%			
Physiotherapy and Occupational Therapy Wait List Management																		
Occupational Therapy – No. of patients waiting over 16 weeks for an assessment	National	M			7,660		7,660		8,063	7,910	8,141		8,141		-6.3%			
			8,511															
	HSE DML		2,495		2,246		2,246		2,129	2,113	1,968		1,968		12.4%			
	HSE DNE		1,227		1,104		1,104		1,019	1,001	1,086		1,086		1.6%			
	HSE South		3,539		3,185		3,185		3,316	3,257	3,502		3,502		-10.0%			
	HSE West		1,250		1,125		1,125		1,599	1,539	1,585		1,585		-40.9%			
Physiotherapy – No. of patients waiting over 12 weeks for an assessment	National	M			6,463		6,463		6,087	6,029	7,433		7,433		-15.0%			
			7,181															
	HSE DML		1,187		1,068		1,068		706	755	1,219		1,219		-14.1%			
	HSE DNE		1,109		998		998		881	862	1,115		1,115		-11.7%			

Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013		2014 Target / Expected Activity				Year to date 2014					Same Period Last Year 2013				
					Full Year		YTD		Oct-14	Nov-14	Dec-14		Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD
			No.	%	No.	%	No.	%					No.	%	%	No.	%	
	HSE South		2,283		2,055		2,055		1,254	1,094	1,311		1,311		36.2%			
	HSE West		2,602		2,342		2,342		3,246	3,318	3,788		3,788		-61.8%			
Orthodontics																		
Reduce waiting times of those waiting for assessment (New PI 2014) - No and % on waiting list for assessment 0-12 months	National	Q	New 2014			90%		90%			5,805	96.5%	5,805	96.5%	7.2%			
	HSE DML					90%		90%			1,697	100.0%	1,697	100.0%	11.1%			
	HSE DNE					90%		90%			950	100.0%	950	100.0%	11.1%			
	HSE South					90%		90%			1,624	98.1%	1,624	98.1%	9.0%			
	HSE West					90%		90%			1,534	94.4%	1,534	94.4%	4.9%			
Reduce the proportion of patients on the treatment waiting list longer than 4 years (grade 4 and 5) <5%	National	Q	New 2014			<5%		5%			877	5.0%	877	5.0%	0.0%			
	HSE DML					<5%		5%			156	1.9%	156	1.9%	62.0%			
	HSE DNE					<5%		5%			637	19.1%	637	19.1%	>-100%			
	HSE South					<5%		5%			24	1.0%	24	1.0%	80.0%			
	HSE West					<5%		5%			60	0.9%	60	0.9%	82.0%			

Primary Care - PCRS

Performance Activity / KPI	Region/L HO	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Oct-14	Nov-14	Dec-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Medical Cards												
No. persons covered by medical cards as at 31st December	National	M	1,849,380	1,875,707	1,875,707	1,777,762	1,771,368	1,768,700	1,768,700	-5.7%	1,849,380	-4.4%
GP Visit Cards												
No. persons covered by GP visit cards as at 31st December	National	M	125,426	402,138	161,096	157,444	157,913	159,576	159,576	-0.9%	125,426	27.2%
Medical / GP Visit Cards												
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National	M	97.8%	95.0%	95.0%	95.5%	97.2%	96.4%	96.4%	1.5%	97.8%	-1.4%
Long Term Illness												
No. of claims	National	M	927,505	944,288	944,288	127,259	135,420	131,976	1,294,001	37.0%	927,505	39.5%
No. of items	National	M	3,009,905	3,059,492	3,059,492	447,619	475,253	465,334	4,451,918	45.5%	3,009,905	47.9%
GMS												
No. of prescriptions	National	M	20,108,450	21,639,388	21,639,388	1,614,510	1,629,750	1,529,980	19,144,298	-11.5%	20,108,450	-4.8%
No. of items	National	M	62,062,813	66,432,920	66,432,920	4,906,939	4,959,250	4,644,106	58,831,655	-11.4%	62,062,813	-5.2%
No. of claims – Special items of Service	National	M	923,774	946,957	946,957	254,612	134,040	68,152	942,033	-0.5%	923,774	2.0%
No. of claims – Special Type Consultations	National	M	1,231,685	1,242,077	1,242,077	86,257	85,169	91,019	1,098,129	-11.6%	1,231,685	-10.8%
DTSS												
No. of treatments – DTSS (routine)	National	M	1,256,216	1,354,079	1,354,079	94,240	106,958	96,262	1,248,650	-7.8%	1,256,216	-0.6%
No. of treatments – DTSS (complex)	National	M	65,903	68,338	68,338	5,701	6,429	6,201	67,666	-1.0%	65,903	2.7%

Social Inclusion																				
Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target 2014		Target YTD		Oct-14		Nov-14		Dec-14		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Social Inclusion																				
No. of clients in opioid substitute treatment (outside prisons) (monthly target)	National	M/arrears	New KPI		9,100		9,100		9,442		9,312		9,339		9,339		3%	New KPI		
	HSE DML				4,920		4,920		5089	54%	5084	55%	5076	54%	5,076	54%	3%			
	HSE DNE				3,265		3,265		3192	34%	3152	34%	3166	34%	3,166	34%	-3%			
	HSE South				576		576		729	8%	716	8%	736	8%	736	7%	28%			
	HSE West				339		339		432	5%	360	4%	361	4%	361	4%	6%			
No. of clients in opioid substitute treatment (prisons) (monthly target)	National	M/arrears			500		500		479		497		483		483		-3%			
No. of individuals attending pharmacy needle exchange per month	National	M data reported Q in arrears	1073		700		700		1,329		1,450		1,401		1,401		100%	1,141		23%
	HSE DML		92		40		40		139		151		156		156		290%	86		81%
	HSE DNE		171		70		70		217		194		241		241		244%	149		62%
	HSE South		529		340		340		620		719		573		573		69%	563		2%
	HSE West		281		250		250		353		386		431		431		72%	343		26%
No. and % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	National	Q in arrears	1188	97%	1,260	100%	1,260	100%					1,109	97%	1,109	97%	-12%	1,081	93%	3%
	HSE DML		215	90%	300	100%	300	100%					269	97%	269	97%	-10%	253	81%	6%
	HSE DNE		146	100%	210	100%	210	100%					117	100%	117	100%	-44%	157	100%	-25%
	HSE South		622	99%	550	100%	550	100%					566	99%	566	99%	3%	527	97%	7%

Social Inclusion																				
Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target 2014		Target YTD		Oct-14		Nov-14		Dec-14		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
	HSE West		205	96%	200	100%	200	100%					157	88%	157	88%	-22%	144	97%	9%
No. and % of substance misusers (under 18 years) for whom treatment has commenced within one week following assessment	National	Q in arrears	86	99%	105	100%	105	100%					67	97%	67	97%	-36%	56	100%	20%
	HSE DML		21	100%	25	100%	25	100%					20	100%	20	100%	-20%	14	100%	43%
	HSE DNE		7	100%	15	100%	15	100%					4	100%	4	100%	-73%	5	100%	-20%
	HSE South		35	97%	40	100%	40	100%					26	93%	26	93%	-35%	28	100%	-7%
	HSE West		23	100%	25	100%	25	100%					17	100%	17	100%	-32%	9	100%	89%
No. and % of individual service users admitted to homeless emergency accommodation hostels / facilities whose health needs have been assessed as part of a Holistic Needs Assessment (HNA) within two	National	Q	1266	66%	1,700	85%	1,700	85%					1,357	68%	1,357	68%	-20%	1,266	66%	7%
	HSE DML		69	19%	354	85%	354	85%					340	54%	340	54%	-4%	69	19%	393%
	HSE DNE		147	71%	284	85%	284	85%					84	53%	84	53%	-70%	147	71%	-43%
	HSE South		615	78%	595	85%	595	85%					547	74%	547	74%	-8%	615	78%	-11%
	HSE West		435	80%	467	85%	467	85%					386	84%	386	84%	-17%	435	80%	-11%

Disability Services: Rehabilitative Training Places

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	Oct-14	Nov-14	Dec-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity SPLY YTD	% var YTD 2014 v YTD 2013
RT Training												
No. of Rehabilitative Training places provided (all disabilities)	National	M	2,583	2,583	2,583	2,583	2,583	2,583	2,583	0.0%	2,583	0.0%
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	National	M	2,898	2,898	2,898	2,870	2,935	2,895	2,895	-0.1%	2,898	-0.1%
	HSE DML		711	711	711	683	699	706	706	-0.7%	711	-0.7%
	HSE DNE		490	490	490	506	515	511	511	4.3%	490	4.3%
	HSE South		691	691	691	703	721	680	680	-1.6%	691	-1.6%
	HSE West		1,006	1,006	1,006	978	1,000	998	998	-0.8%	1,006	-0.8%

Disability Act Compliance (Q4 2014)

	No. of requests for assessments received	No. of assessments commenced as provided for in the regulations	Assessments commenced within the timelines as provided for in the regulations		Applicants deemed to <u>have a disability</u>	Applicants deemed to <u>not have a disability</u>	No. of assessments completed as provided for in the regulations	Assessments completed within the timelines as provided for in the regulations		No. of service statements completed	Service statements completed within the timelines as provided for in the regulations	
			No.	%				No.	%		No.	%
National	1,348	1,006	681	67.7%	650	125	775	277	35.7%	541	334	61.7%
HSE DML	432	318	299	94.0%	310	49	359	94	26.2%	240	116	48.3%
HSE DNE	303	170	133	78.2%	136	18	154	53	34.4%	112	78	69.6%
HSE South	414	352	86	24.4%	106	30	136	33	24.3%	85	53	62.4%
HSE West	199	166	163	98.2%	98	28	126	97	77.0%	104	87	83.7%

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	Oct-14	Nov-14	Dec-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Home Care Packages												
Total no. of persons in receipt of a HCP	National	M	11,873	10,870	10,870	13,093	13,139	13,199	13,199	21.4%	11,875	11.1%
	HSE DML		3,266	2,662	2,662	3530	3533	3559	3559	33.7%	3,266	9.0%
	HSE DNE		4,299	3,545	3,545	4,886	4,897	4951	4951	39.7%	4,299	15.2%
	HSE South		2,088	2,425	2,425	2216	2229	2218	2218	-8.5%	2,088	6.2%
	HSE West		2,220	2,238	2,238	2,461	2480	2471	2471	10.4%	2222	11.2%
Intensive Home Care Packages												
Number of Persons in receipt of an intensive HCP	National	M	New KPI 2014	190	30	1	3	7	15	-50.0%	New KPI 2014	New KPI 2014
	HSE DML		New KPI 2014		7	0	0	0	0	0%		
	HSE DNE		New KPI 2014		7	0	0	0	3	-55.9%		
	HSE South		New KPI 2014		7	0	0	0	0	0.0%		
	HSE West		New KPI 2014		7	1	3	7	12	76.5%		
Home Help Hours												

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	Oct-14	Nov-14	Dec-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)	National	M	9,738,017	10,300,000	10,300,000	859,533	834,633	876,199	10,298,481	0.0%	9,730,709	5.8%
	HSE DML		1,661,543	1,910,001	1,910,001	136,538	131,915	133,044	1,636,331	-14.3%	1,661,543	-1.5%
	HSE DNE		1,891,875	1,660,000	1,660,000	181,129	175,363	194,996	2,052,188	23.6%	1,891,875	8.5%
	HSE South		3,219,811	3,620,000	3,620,000	273,796	270,451	272,228	3,198,158	-11.7%	3,219,811	-0.7%
	HSE West		2,964,788	3,110,000	3,110,000	268,070	256,903	275,781	2,865,239	-7.9%	2,957,480	-3.1%
Nursing Home Support Scheme (NHSS)												
Number of NHSS Beds in Public Long Stay Units	National	M	5,390	5,400		5,290	5,290	5,290	5,290	-2.0%	5,328	-0.7%
	HSE DML			1,490		1,468	1,468	1,468	1,468	-1.5%	1,467	0.1%
	HSE DNE			960		887	887	887	887	-7.6%	904	-1.9%
	HSE South			1,600		1,601	1,601	1,601	1,601	0.1%	1,602	-0.1%
	HSE West			1,350		1,334	1,334	1,334	1,334	-1.2%	1,355	-1.5%
Elder Abuse												
% of active cases reviewed within six month timeframe	National	Q NSP A4	New KPI 2014	80%	80%			94.8%	92.2%	15%	New KPI 2014	New KPI 2014
	HSE DML		New KPI 2014	80%	80%			98.5%	98.9%	24%	New KPI 2014	New KPI 2014

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	Oct-14	Nov-14	Dec-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	HSE DNE		New KPI 2014	80%	80%			97.9%	88.2%	10%	New KPI 2014	New KPI 2014
	HSE South		New KPI 2014	80%	80%			90.9%	88.2%	10%	New KPI 2014	New KPI 2014
	HSE West		New KPI 2014	80%	80%			94.5%	92.0%	15%	New KPI 2014	New KPI 2014

MENTAL HEALTH SERVICES

Performance Activity / KPI	Region / LHO	% Data Returned	2014 Target / Expected Activity		Oct-14	Nov-14	Dec-14	Year to date 2014		Same period last year 2013		
			%	YTD	%	%	%	%	% var YTD v Tgt / EA YTD	No.	%	% var YTD 2014 v YTD 2013
Adult Mental Health Services												
% of General Adult Community Mental Health Teams serving a population of circa 50,000 (range of 45,000 to 60,000) as recommended in <i>Vision</i>	National		>60%	60%			39%	39%	-35%			
	HSE DML		>60%	60%			45%	45%	-24%			
	HSE DNE		>60%	60%			24%	24%	-59%			
	HSE South		>60%	60%			43%	43%	-28%			
	HSE West		>60%	60%			42%	42%	-31%			
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by General Adult Community Mental Health Teams	National	99%	>75%	75%	76%	76%	75%	74%	-1%			
	HSE DML	100%	>75%	75%	71%	72%	68%	69%	-7%			
	HSE DNE	100%	>75%	75%	71%	67%	71%	67%	-11%			
	HSE South	97%	>75%	75%	77%	79%	81%	77%	3%			
	HSE West	100%	>75%	75%	81%	82%	80%	79%	6%			
% 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	100%	>95%	95%	96%	97%	96%	96%	1%			
	HSE DML	100%	>95%	95%	99%	99%	98%	98%	3%			

MENTAL HEALTH SERVICES

Performance Activity / KPI	Region / LHO	% Data Returned	2014 Target / Expected Activity		Oct-14	Nov-14	Dec-14	Year to date 2014		Same period last year 2013		
			%	YTD	%	%	%	%	% var YTD v Tgt / EA YTD	No.	%	% var YTD 2014 v YTD 2013
	HSE DNE	100%	≥95%	95%	95%	97%	96%	95%	0%			
	HSE South	100%	≥95%	95%	95%	92%	99%	94%	-1%			
	HSE West	100%	≥95%	95%	96%	98%	93%	96%	1%			

Child and Adolescent Community Mental Health Services

Admissions of children to Child and Adolescent Acute Inpatient Units as a % of the total number of admissions of children to mental health acute inpatient units.	National	100%	≥75%	75%	76%	69%	81%	69%	-8%			
	HSE DML											
	HSE DNE											
	HSE South											
	HSE West											
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	97%	≥75%	75%	69%	70%	73%	67%	-10%		70%	-4%
	HSE DML	89%	≥75%	75%	62%	67%	67%	61%	-18%		63%	-3%
	HSE DNE	100%	≥75%	75%	60%	68%	75%	61%	-19%		61%	0%
	HSE South	100%	≥75%	75%	64%	58%	59%	67%	-11%		73%	-9%
	HSE West	100%	≥75%	75%	84%	83%	92%	77%	3%		80%	-4%

Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,484,238	2,488,542	2,484,238	4,304	0.2%
Dublin North East	1,545,817	1,554,657	1,545,817	8,840	0.6%
Louth Meath Hospital Group	198,448	201,361	198,448	2,913	1.5%
South	1,697,596	1,687,666	1,697,596	-9,930	-0.6%
West	1,867,128	1,869,200	1,867,128	2,072	0.1%
Corporate Divisions	87,124	52,891	87,124	-34,233	-39.3%
Health & Wellbeing	206,723	182,739	206,723	-23,984	-11.6%
ISD Regional Sub Total	8,087,073	8,037,055	8,087,073	-50,018	-0.6%
Primary Care Reimbursement Service	2,286,166	2,286,532	2,286,166	366	0.0%
Local Schemes	217,514	222,146	217,514	4,632	2.1%
Corporate Services & Pensions	484,238	500,443	484,238	16,205	3.3%
National Services	321,808	291,314	321,808	-30,494	-9.5%
Fair Deal	816,143	815,495	816,143	-648	-0.1%
Held Funds	0		0	0	0.0%
Total HSE	12,212,942	12,152,985	12,212,942	-59,957	-0.5%

Detailed Finance Report

	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services	4,045,662	4,050,807	4,045,662	5,145	0.1%
Primary & Community	3,747,564	3,750,619	3,747,564	3,054	0.1%
Corporate Divisions	87,124	52,891	87,124	(34,233)	-39.3%
Health & Wellbeing	206,723	182,739	206,723	(23,984)	-11.6%
ISD Total	8,087,073	8,037,056	8,087,073	(50,018)	-0.6%
Primary Care Reimbursement Service	2,286,166	2,286,532	2,286,166	366	0.0%
Local Schemes	217,514	222,146	217,514	4,632	2.1%
Corporate Services and Pensions	484,238	500,443	484,238	16,205	3.3%
National Services	321,808	291,314	321,808	(30,494)	-9.5%
Fair Deal	816,143	815,495	816,143	(648)	-0.1%
Held Funds	-	-	-	-	0.0%
Total HSE	12,212,942	12,152,985	12,212,942	(59,957)	-0.5%

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

Note: Stated before the application of accelerated income collection target which reduces available cash entitlement to €11,540,942

Expenditure by Division	Approved Allocation	YTD		
		Actual	Plan	Variance
		€'000s	€'000s	€'000s
Disability Services	1,440,067	1,436,012	1,440,067	(4,055)
Mental Health	734,802	723,458	734,802	(11,343)
Multi Care Group Services	131,369	142,117	131,369	10,747
Older Persons (Including subvention and contract beds)	659,907	672,257	659,907	12,351
Palliative Care & Chronic Illness	69,361	69,224	69,361	(137)
Primary Care	571,984	576,775	571,984	4,791
Social Inclusion	131,154	124,985	131,154	(6,170)
Other Regional Services	8,920	5,791	8,920	(3,130)
Total	3,747,564	3,750,619	3,747,564	3,054

Expenditure by Division - National	Approved Allocation	YTD €000s	YTD €000s	YTD €000s
		Actual	Plan	Variance
Social Care	38,363	30,079	38,363	(8,284)
Mental Health	20,026	11,706	20,026	(8,319)
Primary Care	23,388	9,427	23,388	(13,961)
Palliative Care	750	-	750	(750)
Acute Hospitals	4,597	1,678	4,597	(2,919)
Total Corporate Divisions	87,124	52,891	87,124	(34,233)

Service Delivery Overview - Finance

Region	Budget			
	Actual €000	Budget €000	Variance €'000	% Var
DML Total	2,488,542	2,484,238	4,304	0.2%
Acute	1,383,121	1,381,959	1,163	0.1%
Non Acute	1,105,420	1,102,279	3,141	0.3%
DNE Total	1,756,018	1,744,265	11,753	0.7%
Acute	728,349	729,484	-1,135	-0.2%
Louth Meath Hospital Group	201,361	198,448	2,913	1.5%
Non Acute	826,308	816,333	9,975	1.2%
South Total	1,687,666	1,697,596	-9,930	-0.6%
Acute	813,174	811,192	1,982	0.2%
Non Acute	874,491	886,403	-11,912	-1.3%
West Total	1,869,200	1,867,128	2,072	0.1%
Acute	924,801	924,579	222	0.0%
Non Acute	944,399	942,549	1,850	0.2%
Total Regions	7,801,425	7,793,226	8,199	0.1%

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

Statutory & Non Statutory Service Providers (excluding National Services & Childcare)	Current Year Approved Agency Allocation	December 2014 Actual Agency Expenditure	December 2014 Agency Budget	December 2014 Variance	2014 YTD Actual Agency Expenditure	2014 YTD Agency Budget	2014 YTD Variance
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	656,847	3,795,250	50,673	3,744,577	38,218,540	656,847	37,561,693
Non Statutory Service Providers	32,681,322	6,662,173	4,780,993	1,881,181	70,362,821	32,681,322	37,681,499
Total - HSE Dublin Mid Leinster	33,338,169	10,457,423	4,831,666	5,625,758	108,581,361	33,338,169	75,243,192
Statutory Service Providers	43,832,189	7,601,448	3,787,692	3,813,757	79,904,566	43,832,189	36,072,377
Non Statutory Service Providers	0	2,195,202	0	2,195,202	21,310,399	1	21,310,399
Total - HSE Dublin North East	43,832,189	9,796,650	3,787,692	6,008,959	101,214,965	43,832,190	57,382,776
Statutory Service Providers	22,838,119	5,085,247	1,933,517	3,151,730	56,731,310	22,838,119	33,893,190
Non Statutory Service Providers	0	535,644	0	535,644	5,662,581	0	5,662,581
Total - HSE South	22,838,119	5,620,891	1,933,517	3,687,374	62,393,891	22,838,119	39,555,771
Statutory Service Providers	33,795,010	5,956,536	19,945,425	-13,988,889	60,441,393	33,795,010	26,646,383
Non Statutory Service Providers	0	142,378	0	142,378	1,491,408	0	1,491,408
Total - HSE West	33,795,010	6,098,914	19,945,425	-13,846,511	61,932,801	33,795,010	28,137,791

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
August 2014 cost	9,840	8,259	6,510	2,462	1,617	28,688
September 2014 cost	10,153	8,171	6,621	2,484	1,539	28,969
October 2014 cost	9,748	8,806	6,589	2,118	1,627	28,888
November 2014 cost	12,378	8,538	5,237	2,355	1,913	30,421
December 2014 cost	8,539	9,040	7,039	2,847	1,820	29,285
Year to Date Total 2014	116,838	101,829	74,602	29,741	17,594	340,604
Average monthly cost 2014	9,736	8,486	6,217	2,478	1,466	28,384
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
August 2013 cost	6,077	7,442	5,822	2,378	907	22,627
September 2013 cost	6,553	7,908	5,592	2,293	795	23,142
October 2013 cost	6,538	8,384	5,085	2,288	860	23,155
November 2013 cost	7,115	6,371	6,863	2,488	1,543	24,380
December 2013 cost	7,243	8,417	5,278	2,068	1,476	24,480
Year to Date Total 2013	61,655	90,824	61,333	24,363	10,723	248,898
Average monthly cost 2013 to date	5,138	7,569	5,111	2,030	894	20,741
Total Cost 2013	61,655	90,824	61,333	24,363	10,723	248,898
Change - YTD Dec 2014 vs YTD Dec 2013	90%	12%	22%	22%	64%	37%

Agency Costs - Comparison of monthly 2014 versus 2013 Agency Costs

	Medical/Dental	Nurses	Care Assistants, Porters, etc	Paramedical	Central Support	Total
	€000	€000	€000	€000	€000	€000

Note: Agency costs for 2013 & 2014 exclude childcare

Summary by Regional Area							
HSE NET EXPENDITURE	Current Month				Year to Date		
	Budget 2014	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Dublin / Mid Leinster Region							
Hospitals	1,381,959	120,757	176,711	-55,953	1,383,121	1,381,959	1,163
Community	1,102,279	96,554	123,769	-27,216	1,105,420	1,102,279	3,141
Total	2,484,238	217,311	300,480	-83,169	2,488,542	2,484,238	4,304
Dublin North East Region							
Louth Meath Hospitals Group	198,448	17,793	33,395	-15,602	201,361	198,448	2,913
Dublin North East Hospitals	729,484	67,292	106,044	-38,752	728,349	729,484	-1,135
Hospitals Total	927,932	85,085	139,439	-54,354	929,710	927,932	1,778
Community	816,333	75,370	87,830	-12,460	826,308	816,333	9,975
Total	1,744,265	160,455	227,269	-66,813	1,756,018	1,744,265	11,753
South Region							
Hospitals	811,192	78,584	130,286	-51,702	813,174	811,192	1,982
Community	886,403	63,959	88,483	-24,525	874,491	886,403	-11,912
Total	1,697,596	142,542	218,769	-76,227	1,687,666	1,697,596	-9,930
West Region							
Hospitals	924,579	79,907	154,867	-74,960	924,801	924,579	222
Community	942,549	86,111	91,109	-4,998	944,399	942,549	1,850
Total	1,867,128	166,018	245,976	-79,958	1,869,200	1,867,128	2,072
Corporate Divisions	87,124	18,751	41,439	-22,688	52,891	87,124	-34,233
Health & Well Being	206,723	16,189	20,087	-3,898	182,739	206,723	-23,984
Total	8,087,073	721,266	1,054,020	-332,753	8,037,055	8,087,073	-50,018
National Services / Other							
Primary Care Reimbursement Service & Local Schemes	2,286,166	186,758	239,342	-52,584	2,286,532	2,286,166	366
Local Schemes	217,514	19,563	59,280	-39,717	222,146	217,514	4,632
Corporate Services & Pensions	484,238	43,317	89,828	-46,511	500,443	484,238	16,205
National Services	321,808	25,889	67,597	-41,709	291,314	321,808	-30,494
Fair Deal (Excluding subvention and contract)	816,143	66,122	76,970	-10,848	815,495	816,143	-648
Held Funding	0		0	0		0	0
Total HSE Budget	12,212,942	1,062,916	1,587,037	-524,121	12,152,985	12,212,942	-59,957

HSE Income	1,042,708
Accelerated Income	0
Gross Budget / Gross Expenditure	13,255,650

HSE Net Expenditure – Summary – by Regional Area/Statutory & Voluntary System							
HSE NET EXPENDITURE			Current Month		Year to Date		
	Budget 2014	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Hospitals by Region							
Dublin Mid Leinster	1,381,959	120,757	176,711	-55,953	1,383,121	1,381,959	1,163
Louth Meath Hospitals Group	198,448	17,793	33,395	-15,602	201,361	198,448	2,913
Dublin North East Hospitals	729,484	67,292	106,044	-38,752	728,349	729,484	-1,135
Dublin North East	927,932	85,085	139,439	-54,354	929,710	927,932	1,778
South	811,192	78,584	130,286	-51,702	813,174	811,192	1,982
West	924,579	79,907	154,867	-74,960	924,801	924,579	222
Total	4,045,662	364,333	601,302	-236,970	4,050,807	4,045,662	5,145
Community Services by Region							
Dublin Mid Leinster	1,102,279	96,554	123,769	-27,216	1,105,420	1,102,279	3,141
Dublin North East	816,333	75,370	87,830	-12,460	826,308	816,333	9,975
South	886,403	63,959	88,483	-24,525	874,491	886,403	-11,912
West	942,549	86,111	91,109	-4,998	944,399	942,549	1,850
Total	3,747,564	321,994	391,191	-69,198	3,750,618	3,747,564	3,054
Grand total Hospital/Community	7,793,226	686,327	992,494	-306,167	7,801,425	7,793,226	8,199
Corporate Divisions	87,124	18,751	41,439	-22,688	52,891	87,124	-34,233
Primary Care Reimbursement Service	2,286,166	186,758	239,342	-52,584	2,286,532	2,286,166	366
Local Schemes	217,514	19,563	59,280	-39,717	222,146	217,514	4,632
Health & Wellbeing	206,723	16,189	20,087	-3,898	182,739	206,723	-23,984
Total	10,590,753	927,587	1,352,642	-425,054	10,545,733	10,590,753	-45,021
Statutory Services							
Dublin Mid Leinster	1,092,620	94,403	130,543	-36,140	1,093,567	1,092,620	947
Dublin North East	1,035,003	96,102	138,113	-42,011	1,049,050	1,035,003	14,047
South	1,579,653	131,265	193,531	-62,265	1,568,835	1,579,653	-10,818
West	1,847,080	163,939	241,486	-77,547	1,849,250	1,847,080	2,170
Total	5,554,356	485,709	703,672	-217,964	5,560,702	5,554,356	6,346
Voluntary Services							
Dublin Mid Leinster	1,391,618	122,908	169,937	-47,029	1,394,975	1,391,618	3,357
Dublin North East	709,262	64,353	89,155	-24,802	706,967	709,262	-2,294
South	117,943	11,277	25,239	-13,962	118,831	117,943	888
West	20,047	2,079	4,490	-2,411	19,950	20,047	-98
Total	2,238,870	200,618	288,821	-88,204	2,240,723	2,238,870	1,853
Grand Total Statutory/Voluntary Services	7,793,226	686,327	992,494	-306,167	7,801,425	7,793,226	8,199

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		
Pay (Regions Only)				
Dublin Mid Leinster	1,998,521	1,951,107	47,414	1,951,107
Dublin North East	1,337,021	1,336,049	972	1,336,049
South	1,230,984	1,231,668	-684	1,231,668
West	1,289,341	1,277,554	11,787	1,277,554
Total Pay	5,855,867	5,796,378	59,489	5,796,378
Non-Pay (Regions Only)				
Dublin Mid Leinster	1,014,108	1,042,277	-28,169	1,042,277
Dublin North East	736,066	733,072	2,994	733,072
South	759,375	757,660	1,715	757,660
West	852,284	858,161	-5,876	858,161
Total Non Pay	3,361,833	3,391,170	- 29,337	3,391,170
Gross Expenditure	9,217,700	9,187,548	30,152	9,187,548
Income (Regions Only)				
Dublin Mid Leinster	-524,087	-509,147	-14,940	-509,147
Dublin North East	-317,070	-324,856	7,786	-324,856
South	-302,693	-291,732	-10,961	-291,732
West	-272,426	-268,588	-3,838	-268,588
Total Income	-1,416,275	-1,394,322	- 21,953	-1,394,322
Net Expenditure Regions	7,801,425	7,793,226	8,199	7,793,226

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	60,933	61,433	60,933	500	0.8%
Midland Regional Hospital, Tullamore	85,895	84,654	85,895	-1,241	-1.4%
Midland Regional Hospital, Portlaoise	53,482	52,984	53,482	-497	-0.9%
Naas General Hospital	55,530	55,477	55,530	-53	-0.1%
Midland Regional Acute Service	0	0	0	0	0.0%
Adelaide & Meath Hospital, Dublin (Acute Only)	164,208	165,094	164,208	886	0.5%
Adelaide & Meath Hospital, Dublin (Paediatric Only)	16,030	16,095	16,030	65	0.4%
Coombe Women & Infants University Hospital	48,886	48,868	48,886	-18	0.0%
Our Lady's Hospital for Sick Children, Crumlin	116,615	117,768	116,615	1,153	1.0%
St Vincent's University Hospital, Elm Park	208,108	208,559	208,108	451	0.2%
St. Michael's Hospital, Dun Laoghaire	24,344	24,384	24,344	40	0.2%
National Maternity Hospital, Holles Street	46,081	45,782	46,081	-299	-0.6%
St. Lukes Hospital	40,259	40,448	40,259	189	0.5%
Royal Victoria Eye & Ear Hospital, Dublin	23,246	23,237	23,246	-9	0.0%
St. James's Hospital	313,055	313,006	313,055	-49	0.0%
Temple Street, Childrens University Hospital	89,838	89,858	89,838	20	0.0%
St. Columcille's Hospital, Loughlinstown	33,892	34,181	33,892	290	0.9%
Dublin Mid Leinster Hospital Services	1,380,401	1,381,827	1,380,401	1,426	0.1%
LHO Wicklow	71,708	72,040	71,708	331	0.5%
LHO Kildare / West Wicklow	109,344	110,868	109,344	1,523	1.4%
LHO Laois / Offaly	89,751	98,328	89,751	8,577	9.6%
LHO Longford / Westmeath	99,432	99,369	99,432	-63	-0.1%
LHO Dublin South	36,660	37,036	36,660	376	1.0%
LHO Dublin South Central	103,103	86,036	103,103	-17,067	-16.6%
LHO Dublin South City	64,755	74,933	64,755	10,178	15.7%
LHO Dublin South West	38,398	34,825	38,398	-3,573	-9.3%
LHO Dublin West	122,232	117,228	122,232	-5,004	-4.1%
Central Mental Hospital	21,775	23,799	21,775	2,024	
Cheeverstown House	21,750	21,770	21,750	20	0.1%
Dublin Dental School and Hospital	5,881	5,888	5,881	7	0.1%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Kare	15,457	15,443	15,457	-15	-0.1%
Leopardstown Park Hospital Board	4,910	5,240	4,910	330	6.7%
National Rehabilitation Hospital	25,977	25,986	25,977	9	0.0%
Our Lady's Hospital Harold's Cross	23,953	24,001	23,953	49	0.2%
Peaumont Hospital	21,524	21,489	21,524	-35	-0.2%
Sisters of Charity of Jesus and Mary	41,191	41,601	41,191	410	1.0%
St. John of God (Disability Services)	61,763	61,881	61,763	118	0.2%
St. John of God (Mental Health)	22,396	22,499	22,396	103	0.5%
Stewarts Hospital Services	42,346	42,359	42,346	13	0.0%
Sunbeam House Services	19,773	19,768	19,773	-5	0.0%
The Children's Sunshine Home	3,728	3,724	3,728	-3	-0.1%
The Royal Hospital Donnybrook	12,696	12,727	12,696	31	0.2%
East Coast Area Regional Service	-389	65	-389	454	-116.8%
South Western Area Regional Services	3,716	5,907	3,716	2,191	59.0%
Dublin Mid Leinster Community Services	1,083,829	1,084,810	1,083,829	980	0.1%
Office of the RDO	20,007	21,905	20,007	1,897	9.5%
Office of the Regional Director	20,007	21,905	20,007	1,897	9.5%
Dublin Mid Leinster Region Total	2,484,237	2,488,542	2,484,237	4,304	0.2%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Our Lady of Lourdes Hospital, Drogheda	135,572	137,951	135,572	2,379	1.8%
Louth County Hospital	19,662	20,196	19,662	534	2.7%
Our Lady's Hospital, Navan	43,214	43,214	43,214	0	0.0%
Louth Meath Hospital Group	198,448	201,361	198,448	2,913	1.5%
Cavan General Hospital	78,841	79,955	78,841	1,114	1.4%
Monaghan General Hospital	7,890	8,087	7,890	197	2.5%
Mater Misericordiae University Hospital	226,521	226,435	226,521	-86	0.0%
Beaumont Hospital	250,060	247,854	250,060	-2,206	-0.9%
Rotunda Hospital	44,987	44,985	44,987	-2	0.0%
Cappagh National Orthopaedic Hospital	25,396	24,961	25,396	-435	-1.7%
Connolly Hospital, Blanchardstown	88,738	89,050	88,738	312	0.4%
Northern Area Regional Acute Services	7,052	7,022	7,052	-30	-0.4%
Dublin North East Hospital Services	729,484	728,349	729,484	-1,135	-0.2%
LHO Cavan Monaghan	81,572	81,866	81,572	294	0.4%
Central Remedial Clinic	13,663	13,645	13,663	-18	-0.1%
Incorporated Orthopaedic Hospital of Ireland	8,979	8,976	8,979	-3	0.0%
Daughters of Charity of St. Vincent de Paul	56,378	56,599	56,378	220	0.4%
St. Michael's House	69,626	69,694	69,626	68	0.1%
St. Vincent's Hospital Fairview	13,652	13,818	13,652	167	1.2%
LHO Louth	105,337	107,259	105,337	1,922	1.8%
LHO Meath	58,271	61,456	58,271	3,185	5.5%
Dublin North West	117,127	121,990	117,127	4,863	4.2%
Dublin North Central	121,054	121,302	121,054	248	0.2%
Dublin North	134,657	135,339	134,657	683	0.5%
Northern Area Regional Services	9,105	5,607	9,105	-3,498	-38.4%
North Eastern Regional Service	20,449	21,323	20,449	874	4.3%
Dublin North East Community Services	809,870	818,875	809,870	9,005	1.1%
Office of the RDO	6,463	7,432	6,463	970	15.0%
Office of the Regional Director	6,463	7,432	6,463	970	15.0%
Dublin North East Region Total	1,744,265	1,756,018	1,744,265	11,753	0.7%

South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office					
	Approved Allocation €'000s	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s
Waterford Regional Hospital	149,253	149,407	149,253	155	0.1%
St. Luke's Hospital, Kilkenny	55,103	55,685	55,103	582	1.1%
Wexford General Hospital	52,874	54,282	52,874	1,408	2.7%
South Tipperary General Hospital	51,415	51,679	51,415	264	0.5%
Lourdes Kilcreene Orthopaedic Hospital	7,072	6,903	7,072	-169	-2.4%
South Eastern Acute Services	0	0	0	0	0.0%
South Eastern Acute Support	40	40	40	0	0.0%
Cork University Hospital	265,131	265,182	265,131	51	0.0%
Mallow General Hospital	17,536	16,781	17,536	-755	-4.3%
Kerry General Hospital	71,907	71,909	71,907	2	0.0%
Bantry General Hospital	17,020	17,020	17,020	0	0.0%
Mercy University Hospital, Cork	65,387	65,484	65,387	97	0.1%
South Infirmary - Victoria Hospital	50,870	51,212	50,870	343	0.7%
Southern Regional Acute Services	2,280	2,286	2,280	6	0.3%
South Hospital Services	805,887	807,869	805,887	1,982	0.2%
LHO Kerry	78,008	79,373	78,008	1,365	1.8%
LHO West Cork	199,911	204,959	199,911	5,048	2.5%
LHO North Cork	75,082	77,507	75,082	2,425	3.2%
LHO North Lee	70,451	71,798	70,451	1,347	1.9%
LHO South Lee	88,784	87,214	88,784	-1,569	-1.8%
LHO South Tipperary	70,144	69,752	70,144	-392	-0.6%
LHO Waterford	94,512	94,883	94,512	371	0.4%
LHO Wexford	76,732	77,738	76,732	1,006	1.3%
LHO Carlow / Kilkenny	116,315	116,743	116,315	428	0.4%
Cork University Dental Hospital	1,686	2,134	1,686	448	26.6%
South Eastern Regional Services	1,290	825	1,290	-465	-36.1%
Southern Regional Services	10,621	-11,000	10,621	-21,621	-203.6%
South Community Services	883,536	871,927	883,536	-11,609	-1.3%
Office of the RDO	8,173	7,869	8,173	-303	-3.7%
Office of the Regional Director	8,173	7,869	8,173	-303	-3.7%
South Region Total	1,697,596	1,687,666	1,697,596	-9,930	-0.6%

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

	Approved Allocation €'000s	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	
Sligo General Hospital	108,600	109,567	108,600	967	0.9%
Letterkenny General Hospital	109,321	105,769	109,321	-3,552	-3.2%
Mayo General Hospital	84,448	84,748	84,448	300	0.4%
Western Regional Acute Services	3,280	3,595	3,280	315	9.6%
Galway College University Hospital	276,229	278,205	276,229	1,977	0.7%
Roscommon County Hospital	18,179	18,093	18,179	-85	-0.5%
Portiuncula Hospital, General and Maternity	54,893	55,731	54,893	838	1.5%
St. John's Hospital, Limerick	20,047	19,950	20,047	-98	-0.5%
University Hospital, Limerick	181,931	182,707	181,931	776	0.4%
University Maternity Hospital, Limerick	18,774	19,458	18,774	684	3.6%
Croom Hospital	13,050	12,247	13,050	-803	-6.2%
Ennis General Hospital	17,346	16,769	17,346	-577	-3.3%
Nenagh General Hospital	15,434	15,556	15,434	121	0.8%
Mid Western Regional Acute Services	3,046	2,406	3,046	-639	-21.0%
West Hospital Services	924,579	924,801	924,579	222	0.0%
LHO Donegal	126,651	129,736	126,651	3,085	2.4%
LHO Sligo / Leitrim	120,364	120,918	120,364	554	0.5%
LHO Mayo	125,610	127,680	125,610	2,070	1.6%
LHO Roscommon	48,347	49,628	48,347	1,281	2.6%
LHO Galway	204,271	200,605	204,271	-3,665	-1.8%
LHO Clare	74,476	74,830	74,476	354	0.5%
LHO Limerick	135,708	133,906	135,708	-1,802	-1.3%
LHO North Tipperary	102,121	104,719	102,121	2,598	2.5%
North Western Regional Services	88	223	88	135	153.8%
Western Regional Services	4,871	1,934	4,871	-2,936	-60.3%
West Community Services	942,506	944,180	942,506	1,674	0.2%
Office of the RDO	43	219	43	176	0.0%
Office of the Regional Director	43	219	43	176	410.5%
West Region Total	1,867,128	1,869,200	1,867,128	2,072	0.1%

Ambulance Service - Expenditure by Area

	Approved Allocation €'000s	YTD			
		Actual €'000s	Budget €'000s	Variance €'000s	%
Southern Regional Ambulance	16,985	18,965	16,985	1,980	11.7%
South Eastern Regional Ambulance	13,548	13,885	13,548	337	2.5%
Total South	30,533	32,850	30,533	2,317	7.6%
Western Regional Ambulance	13,530	14,577	13,530	1,047	7.7%
North Western Regional Ambulance	10,425	11,468	10,425	1,043	10.0%
Mid Western Regional Ambulance	12,170	12,533	12,170	363	3.0%
Total West	36,124	38,578	36,124	2,453	6.8%
North Eastern Regional Ambulance	12,270	12,452	12,270	183	1.5%
South Western Regional Ambulance	0	0	0	0	#DIV/0!
Midland Regional Ambulance	10,218	9,941	10,218	-277	-2.7%
East Coast Regional Ambulance	26,812	26,982	26,812	170	0.6%
Total North Leinster	49,300	49,376	49,300	76	0.2%
Total Regional Ambulance Services	115,957	120,803	115,957	4,846	4.2%
Office of the Assistant National Director	8,372	3,682	8,372	-4,690	-56.0%
Emergency Care Control	12,682	11,498	12,682	-1,184	-9.3%
National Ambulance College	1,992	1,859	1,992	-133	-6.7%
Office of the Assistant National Director	23,046	17,039	23,046	-6,007	-26.1%
Total Ambulance Service	139,003	137,842	139,003	-1,161	-0.8%

Expenditure by Support Function

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Health Business Services	133,356	137,492	133,356	4,136
Statutory Pensions	424,122	431,378	424,122	7,256
Statutory Pension Levy	-222,149	-211,755	-222,149	10,393
Finance	40,373	39,938	40,373	-435
Human Resources	53,963	54,555	53,963	592
Corporate Services	36,322	33,350	36,322	-2,972
Communications	11,574	10,650	11,574	-923
Audit	3,257	2,738	3,257	-519
Office of COO (PBI)	3,420	2,097	3,420	-1,323
Grand Total	484,238	500,443	484,238	16,205

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

Expenditure by Scheme					
	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	422,812	422,812	422,812	-	0.0%
GMS Pharmacy Fees	200,128	200,128	200,128	-	0.0%
GMS Pharmacy Drugs/ Medicines	771,327	771,319	771,327	- 8	0.0%
Drug Target Refund	852	852	852	-	0.0%
EEA Pharmacy Claims	1,237	1,237	1,237	-	0.0%
High Tech Drugs/ Medicines	264,796	264,743	264,796	- 53	0.0%
High Tech Patient Care Fees	17,077	17,077	17,077	-	0.0%
Administration of Schemes	11,849	11,849	11,849	-	0.0%
Technical services/HSE registered stationery	23,064	23,064	23,064	-	0.0%
Sub Total	1,713,142	1,713,081	1,713,142	-61	0.0%
Community Drugs Schemes					
Drug Payment Scheme	65,971	65,971	65,971	-	0%
Long Term Illness Scheme	130,054	130,054	130,054	-	0%
High Tech	203,734	203,734	203,734	-	0%
Dental Treatment Services	75,000	70,939	75,000	- 4,061	-5%
Health Amendment Act	1,689	1,689	1,689	-	0%
Community Ophthalmic Scheme	31,683	31,683	31,683	-	0%
Methadone Treatment	19,966	19,966	19,966	-	0%
Childhood Immunisation	7,785	7,785	7,785	-	0%
Doctors Fees/ Allowances	6,675	6,675	6,675	-	0%
Hardship Medicine	13,458	13,458	13,458	-	0%
OPAT	5,509	5,509	5,509	-	0%
Oncology Drugs/Medicines	11,500	8,074	11,500	- 3,426	-30%
HEP C Drugs & Medicines	-	3,991	-	3,991	100%
ADHD	-	3,923	-	3,923	100%
Sub Total	573,024	573,451	573,024	427	0.1%
Total PCRS	2,286,166	2,286,532	2,286,166	367	0.0%

Net Expenditure – Summary by Region							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000					
173,070	227,540	-54,470	Pay	1,998,521	1,951,107	47,414	1,951,107
93,512	118,293	-24,781	Non-Pay	1,014,108	1,042,277	-28,169	1,042,277
266,582	345,833	-79,251	Gross	3,012,629	2,993,384	19,244	2,993,384
-49,271	-45,353	-3,918	Income	-524,087	-509,147	-14,940	-509,147
217,311	300,480	-83,169	Total Dublin Mid Leinster Region	2,488,542	2,484,238	4,304	2,484,238
118,062	164,681	-46,619	Pay	1,337,021	1,336,049	972	1,336,049
70,089	92,595	-22,506	Non-Pay	736,066	733,072	2,994	733,072
188,151	257,276	-69,125	Gross	2,073,087	2,069,121	3,966	2,069,121
-27,696	-30,007	2,311	Income	-317,070	-324,856	7,786	-324,856
160,455	227,269	-66,813	Total Dublin North East Region	1,756,018	1,744,265	11,753	1,744,265
109,214	148,056	-38,842	Pay	1,230,984	1,231,668	-684	1,231,668
60,297	72,110	-11,814	Non-Pay	759,375	757,660	1,715	757,660
169,510	220,167	-50,656	Gross	1,990,359	1,989,328	1,031	1,989,328
-26,968	-1,397	-25,571	Income	-302,693	-291,732	-10,961	-291,732
142,542	218,769	-76,227	Total South Region	1,687,666	1,697,596	-9,930	1,697,596
112,677	146,399	-33,722	Pay	1,289,341	1,277,554	11,787	1,277,554
84,232	117,733	-33,501	Non-Pay	852,284	858,161	-5,876	858,161
196,909	264,131	-67,223	Gross	2,141,625	2,135,715	5,910	2,135,715
-30,891	-18,156	-12,736	Income	-272,426	-268,588	-3,838	-268,588
166,018	245,976	-79,958	Total West Region	1,869,200	1,867,128	2,072	1,867,128
686,326	992,494	-306,167	Grand Total Regions	7,801,425	7,793,226	8,199	7,793,226

Net Expenditure – Summary Other

Current Month Actual	Current Month Budget	Current Month Variance	Ilar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
8,538	9,744	-1,206	Pay	101,249	104,497	-3,248	104,497
3,156	2,937	219	Non-Pay	36,944	34,825	2,119	34,825
11,694	12,681	-987	Gross	138,193	139,322	-1,129	139,322
-18	-27	9	Income	-350	-319	-32	-319
11,676	12,654	-978	Total Ambulance	137,842	139,003	-1,161	139,003
978	605	373	Pay	12,416	12,454	-38	12,454
214,853	299,620	-84,767	Non-Pay	2,614,680	2,609,496	5,184	2,609,496
215,830	300,225	-84,394	Gross	2,627,097	2,621,950	5,146	2,621,950
-9,510	-1,603	-7,907	Income	-118,419	-118,270	-149	-118,270
206,321	298,622	-92,301	Total Schemes	2,508,678	2,503,680	4,998	2,503,680
76,073	97,214	-21,141	Pay	853,105	848,063	5,042	848,063
117,324	221,692	-104,368	Non-Pay	1,248,447	1,343,404	-94,958	1,343,404
193,397	318,906	-125,509	Gross	2,101,551	2,191,467	-89,916	2,191,467
-34,805	-35,639	834	Income	-396,512	-414,434	17,923	-414,434
158,592	283,267	-124,675	Total Other	1,705,040	1,777,033	-71,993	1,777,033
0	0	0	Held Funding	0	0	0	0
1,062,915	1,587,037	-524,121	Grand Total	12,152,985	12,212,942	-59,957	12,212,942
598,612	794,239	-195,627	Pay	6,822,637	6,761,392	61,245	6,761,392
643,462	924,979	-281,517	Non-Pay	7,261,904	7,378,895	-116,991	7,378,895
1,242,074	1,719,218	-477,144	Gross	14,084,541	14,140,287	-55,747	14,140,287
-179,158	-132,181	-46,977	Income	-1,931,556	-1,927,345	-4,211	-1,927,345
1,062,915	1,587,037	-524,121	Total	12,152,985	12,212,942	-59,957	12,212,942
0	0	0	Held Funding	0	0	0	0
1,062,915	1,587,037	-524,121	Grand Total	12,152,985	12,212,942	-59,957	12,212,942

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(11,809)	(8,872)	(2,937)	Superannuation Income	(139,092)	(141,352)	2,260	(141,352)
(380)	(472)	92	Other Payroll Deductions	(5,228)	(5,315)	88	(5,315)
(52,917)	(38,721)	(14,196)	Maintenance Charges	(570,099)	(535,748)	(34,351)	(535,748)
(1,544)	(2,232)	687	In-Patient Charges	(19,784)	(37,570)	17,786	(37,570)
(1,448)	(1,052)	(396)	Out-Patient Charges	(14,211)	(14,661)	450	(14,661)
(369)	(87)	(282)	RTA	(8,927)	(8,992)	65	(8,992)
(1,165)	(1,221)	55	Long Stay	(12,287)	(11,865)	(422)	(11,865)
(1,745)	(5,225)	3,480	Other Patient Charge	(13,617)	(23,057)	9,439	(23,057)
(991)	(540)	(451)	Agency/Services	(8,069)	(8,416)	347	(8,416)
(1,512)	(1,130)	(382)	Canteen Receipts	(14,352)	(13,359)	(993)	(13,359)
(12,305)	10,646	(22,951)	Other Income	(80,576)	(42,301)	(38,275)	(42,301)
0	0	0	ESF Grants	0	0	0	0
(216)	(391)	175	Other Grants	(2,569)	(3,038)	468	(3,038)
-86,402	-49,296	-37,107	Total Hospital Income	-888,813	-845,674	-43,139	-845,674
(3,892)	(4,152)	260	Superannuation Income	(45,655)	(46,650)	995	(46,650)
(268)	(140)	(128)	Other Payroll Deductions	(3,022)	(1,651)	(1,371)	(1,651)
(822)	(423)	(399)	Maintenance Charges	(6,236)	(5,092)	(1,144)	(5,092)
(1,162)	(137)	(1,025)	In-Patient Charges	(11,693)	(10,434)	(1,259)	(10,434)
(1)	(3)	3	Out-Patient Charges	(16)	(39)	23	(39)
(183)	(8)	(174)	RTA	(1,568)	(931)	(637)	(931)
(12,370)	(11,680)	(690)	Long Stay	(131,056)	(138,846)	7,790	(138,846)
(432)	(489)	58	Other Patient Charge	(5,082)	(5,053)	(29)	(5,053)
(335)	(445)	109	Agency/Services	(3,211)	(4,786)	1,575	(4,786)
(364)	(382)	18	Canteen Receipts	(4,291)	(4,624)	333	(4,624)
(36,789)	(28,348)	(8,441)	Other Income	(420,320)	(435,493)	15,173	(435,493)
(14)	(25)	11	ESF Grants	(206)	(300)	95	(300)
(1,305)	(1,016)	(288)	Other Grants	(13,330)	(13,345)	16	(13,345)
-57,934	-47,247	-10,687	Total Community Income	-645,685	-667,245	21,561	-667,245

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
(29,334)	(31,555)	2,221	Superannuation Income	(359,049)	(372,898)	13,848	(372,898)
(1,860)	(2,506)	646	Other Payroll Deductions	(22,805)	(24,290)	1,485	(24,290)
0	17	(17)	Maintenance Charges	(0)	209	(209)	209
(95)	0	(95)	In-Patient Charges	(1,035)	0	(1,035)	0
0	(6)	6	Out-Patient Charges	0	(72)	72	(72)
0	0	0	RTA	0	0	0	0
0	0	0	Long Stay	(3)	0	(3)	0
(15)	0	(15)	Other Patient Charge	(15)	0	(15)	0
(270)	(295)	25	Agency/Services	(3,689)	(3,501)	(188)	(3,501)
(1)	(6)	5	Canteen Receipts	(6)	(73)	67	(73)
(3,162)	(1,287)	(1,876)	Other Income	(9,878)	(13,696)	3,817	(13,696)
(13)	0	(13)	ESF Grants	(153)	0	(153)	0
(70)	(1)	(70)	Other Grants	(424)	(106)	(318)	(106)
-34,821	-35,638	817	Total Corporate	-397,058	-414,426	17,368	-414,426
(45,035)	(44,579)	(456)	Superannuation Income	(543,796)	(560,899)	17,103	(560,899)
(2,508)	(3,118)	609	Other Payroll Deductions	(31,054)	(31,256)	202	(31,256)
(53,739)	(39,127)	(14,612)	Maintenance Charges	(576,336)	(540,631)	(35,705)	(540,631)
(2,802)	(2,369)	(433)	In-Patient Charges	(32,512)	(48,004)	15,492	(48,004)
(1,449)	(1,062)	(387)	Out-Patient Charges	(14,228)	(14,772)	544	(14,772)
(552)	(95)	(457)	RTA	(10,495)	(9,923)	(572)	(9,923)
(13,535)	(12,900)	(634)	Long Stay	(143,347)	(150,712)	7,365	(150,712)
(2,192)	(5,714)	3,522	Other Patient Charge	(18,714)	(28,109)	9,395	(28,109)
(1,596)	(1,280)	(316)	Agency/Services	(14,969)	(16,703)	1,734	(16,703)
(1,877)	(1,518)	(359)	Canteen Receipts	(18,649)	(18,056)	(592)	(18,056)
(52,256)	(18,988)	(33,268)	Other Income	(510,775)	(491,490)	(19,284)	(491,490)
(27)	(25)	(2)	ESF Grants	(359)	(300)	(58)	(300)
(1,591)	(1,408)	(183)	Other Grants	(16,323)	(16,489)	166	(16,489)
-179,158	-132,181	-46,976	Summary All Income	-1,931,556	-1,927,345	-4,210	-1,927,345

Expenditure by Statutory / Voluntary Hospital by Hospital Group

	Approved Allocation €000	YTD			
		Actual	Budget	Variance	%
		€000	€000	€000	
Beaumont Hospital	250,060	247,854	250,060	-2,206	-0.88%
Our Lady's of Lourdes Hospital, Drogheda	135,572	137,951	135,572	2,379	1.75%
Connolly Hospital, Blanchardstown	88,738	89,050	88,738	312	0.35%
Cavan General Hospital	78,841	79,955	78,841	1,114	1.41%
Louth County Hospital	19,662	20,196	19,662	534	2.72%
Monaghan General Hospital	7,890	8,087	7,890	197	2.50%
Rotunda Hospital	44,987	44,985	44,987	-2	0.00%
RCSI Hospital Group Dublin-North East	625,749	628,077	625,749	2,328	0.37%
St. James's Hospital	313,055	313,006	313,055	-49	-0.02%
St. Lukes Hospital, Rathgar	40,259	40,448	40,259	189	0.47%
Tallaght Hospital - AMNCH (Acute Only)	164,208	165,094	164,208	886	0.54%
Midland Regional Hospital, Tullamore	85,895	84,654	85,895	-1,241	-1.45%
Naas General Hospital	55,530	55,477	55,530	-53	-0.10%
Midland Regional Hospital, Portlaoise	53,482	52,984	53,482	-497	-0.93%
Coombe Women & Infants University Hospital	48,886	48,868	48,886	-18	-0.04%
Dublin-Midlands Hospital Group	761,315	760,531	761,315	-784	-0.10%
Mater Misericordiae University Hospital	226,521	226,435	226,521	-86	-0.04%
St Vincent's University Hospital, Elm Park	208,108	208,559	208,108	451	0.22%
Midland Regional Hospital, Mullingar	60,933	61,433	60,933	500	0.82%
St. Luke's Hospital, Kilkenny	55,103	55,685	55,103	582	1.06%
Wexford General Hospital	52,874	54,282	52,874	1,408	2.66%
National Maternity Hospital, Holles Street	46,081	45,782	46,081	-299	-0.65%
Our Lady's Hospital, Navan	43,214	43,214	43,214	0	0.00%
St. Columcilles Hospital, Loughlinstown	33,892	34,181	33,892	290	0.85%
St. Michael's Hospital, Dun Laoghaire	24,344	24,384	24,344	40	0.16%
Cappagh National Orthopaedic Hospital	25,396	24,961	25,396	-435	-1.71%
Royal Victoria Eye & Ear Hospital, Dublin	23,246	23,237	23,246	-9	-0.04%
Dublin-East Hospital Group	799,711	802,153	799,711	2,442	0.31%
Cork University Hospital	265,131	265,182	265,131	51	0.02%
Waterford Regional Hospital	149,253	149,407	149,253	155	0.10%
Kerry General Hospital	71,907	71,909	71,907	2	0.00%
Mercy University Hospital, Cork	65,387	65,484	65,387	97	0.15%
South Tipperary General Hospital	51,415	51,679	51,415	264	0.51%
South Infirmary University Hospital, Cork	50,870	51,212	50,870	343	0.67%
Bantry General Hospital	17,020	17,020	17,020	0	0.00%
Mallow General Hospital	17,536	16,781	17,536	-755	-4.31%
Lourdes Orthopaedic Hospital, Kilcreene	7,072	6,903	7,072	-169	-2.40%
South-South West Hospital Group	695,590	695,577	695,590	-13	0.00%
Galway University Hospitals	276,229	278,205	276,229	1,977	0.72%
Sligo General Hospital	108,600	109,567	108,600	967	0.89%

Expenditure by Statutory / Voluntary Hospital by Hospital Group

	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Letterkenny General Hospital	109,321	105,769	109,321	-3,552	-3.25%
Mayo General hospital	84,448	84,748	84,448	300	0.35%
Portiuncula Hospital General and Maternity	54,893	55,731	54,893	838	1.53%
Roscommon County Hospital	18,179	18,093	18,179	-85	-0.47%
Saolta University Health Care Group	651,669	652,113	651,669	444	0.07%
Limerick University Hospital	181,931	182,707	181,931	776	0.43%
Ennis Hospital	17,346	16,769	17,346	-577	-3.33%
Nenagh Hospital	15,434	15,556	15,434	121	0.79%
St. John's Hospital	20,047	19,950	20,047	-98	-0.49%
University Maternity Hospital, Limerick	18,774	19,458	18,774	684	3.64%
Croom Hospital	13,050	12,247	13,050	-803	-6.15%
Mid Western Regional Acute Services	3,046	2,406	3,046	-639	-20.99%
University of Limerick Hospital Group	269,629	269,092	269,629	-537	-0.20%
Temple Street, Children's University Hospital	89,838	89,858	89,838	20	0.02%
Our Lady's Hospital for Sick Children, Crumlin	116,615	117,768	116,615	1,153	0.99%
National Childrens Hospital, Tallaght	16,030	16,095	16,030	65	0.41%
The Children's Hospital Group	222,483	223,720	222,483	1,238	0.56%
Regional and National Services	24,113	21,221	24,113	-2,891	-11.99%
Total Hospital Groups	4,050,258	4,052,485	4,050,258	2,226	0.05%

Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Dec 2014	WTE Dec 2014	WTE Variance Dec 2014	% WTE Variance Dec 2014
Ireland East Hospitals	802,154	799,711	2,442	0	9,119	9,843	+725	+7.95%
Cappagh National Orthopaedic Hospital	24,961	25,396	-435	-1.7%	304	316	+12	+4.00%
Mater Misericordiae University Hospital	226,435	226,521	-86	0.0%	2,403	2,614	+211	+8.79%
Midland Regional Hospital, Mullingar	61,433	60,933	500	0.8%	678	731	+54	+7.90%
National Maternity Hospital, Holles Street	45,782	46,081	-299	-0.6%	680	724	+44	+6.43%
Our Lady's Hospital, Navan	43,214	43,214	0	0.0%	401	428	+27	+6.65%
Royal Victoria Eye & Ear Hospital	23,237	23,246	-9	0.0%	246	258	+12	+4.76%
St. Columille's Hospital, Loughlinstown	34,181	33,892	290	0.9%	365	375	+10	+2.74%
St. Luke's Hospital, Kilkenny	55,685	55,103	582	1.1%	767	814	+47	+6.07%
St. Michael's Hospital, Dun Laoghaire	24,384	24,344	40	0.2%	351	367	+16	+4.60%
St. Vincent's University Hospital, Elm Park	208,559	208,108	451	0.2%	2,186	2,400	+215	+9.83%
Wexford General Hospital	54,282	52,874	1,408	2.7%	738	816	+78	+10.62%
Dublin Midlands	760,531	761,315	-784	-0.1%	8,445	9,194	+748	+8.86%
Coombe Women & Infants University Hospital	48,868	48,886	-18	0.0%	692	750	+58	+8.40%
Midland Regional Hospital, Portlaoise	52,984	53,482	-498	-0.9%	526	583	+57	+10.81%
Midland Regional Hospital, Tullamore	84,654	85,895	-1,241	-1.4%	863	919	+56	+6.47%
Naas General Hospital	55,477	55,530	-53	-0.1%	589	650	+60	+10.19%
St. James's Hospital	313,006	313,055	-49	0.0%	3,267	3,534	+267	+8.19%
St. Luke's Hospital, Rathgar	40,448	40,259	189	0.5%	390	433	+43	+11.01%
Tallaght Hospital	165,094	164,208	886	0.5%	2,103	2,308	+206	+9.78%
Other Services					15	17	+1	+9.20%
RCSI Hospital Group Dublin North East	628,078	625,750	2,328	0.4%	6,746	7,408	+662	+9.82%
Beaumont Hospital	247,854	250,060	-2,206	-0.9%	2,773	3,029	+256	+9.22%
Cavan General Hospital	79,955	78,841	1,114	1.4%	685	777	+92	+13.46%
Connolly Hospital, Blanchardstown	89,050	88,738	312	0.4%	910	957	+47	+5.13%
Louth County Hospital	20,196	19,662	534	2.7%	218	242	+24	+11.10%
Monaghan General Hospital	8,087	7,890	197	2.5%	116	116	+0	-0.04%
Our Lady of Lourdes Hospital, Drogheda	137,951	135,572	2,379	1.8%	1,356	1,539	+183	+13.51%
Rotunda Hospital	44,985	44,987	-2	0.0%	687	747	+60	+8.73%
Other Services					1	2	+0	+25.87%
The Childrens Hospital Group	223,721	222,483	1,238	0.6%	2,596	2,783	+188	+7.23%
Children's University Hospital, Temple Street	89,858	89,838	20	0.0%	905	968	+62	+6.88%
Our Lady's Hospital for Sick Children, Crumlin	117,768	116,615	1,153	1.0%	1,500	1,631	+131	+8.75%
Adelaide & Meath Hospital, Tallaght (Paediatric)	16,095	16,030	65	0.4%	191	185	-6	-3.03%
South/ South West	695,577	695,591	-14	0.0%	8,140	8,870	+730	+8.97%
Bantry General Hospital	17,020	17,020	0	0.0%	212	226	+14	+6.69%
Cork University Hospital	265,182	265,131	51	0.0%	3,066	3,396	+330	+10.76%
Kerry General Hospital	71,909	71,907	2	0.0%	851	887	+36	+4.26%
Lourdes Orthopaedic Hospital, Kilcreene	6,903	7,072	-169	-2.4%	67	68	+0	+0.71%
Mallow General Hospital	16,781	17,536	-755	-4.3%	214	214	+1	+0.25%
Mercy University Hospital, Cork	65,484	65,387	97	0.1%	887	991	+104	+11.73%
South Infirmary University Hospital, Cork	51,212	50,870	342	0.7%	687	738	+51	+7.38%
South Tipperary General Hospital	51,679	51,415	264	0.5%	628	680	+52	+8.26%
Waterford Regional Hospital	149,407	149,253	154	0.1%	1,517	1,657	+140	+9.24%
Other Services					12	13	+2	+16.49%

Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Dec 2014	WTE Dec 2014	WTE Variance Dec 2014	% WTE Variance Dec 2014
UL Hospital Group	269,093	269,628	-535	-0.2%	2,844	3,074	+229	+8.07%
Croom Hospital	12,247	13,050	-803	-6.2%	144	149	+6	+3.95%
Ennis Hospital	16,769	17,346	-577	-3.3%	205	202	-3	-1.40%
Nenagh Hospital	15,556	15,434	122	0.8%	177	182	+5	+2.84%
St. John's Hospital	19,950	20,047	-97	-0.5%	251	275	+24	+9.74%
University Hospital Limerick, Dooradoyle	182,707	181,931	776	0.4%	1,771	1,958	+187	+10.58%
University Maternity Hospital	19,458	18,774	684	3.6%	285	288	+3	+1.09%
Mid Western Regional Acute Services	2,406	3,046	-640	-21.0%				
Other Services								
Saolta Healthcare University Hospitals	652,113	651,670	443	0.1%	7,221	7,821	+600	+8.31%
Galway University Hospitals	278,205	276,229	1,976	0.7%	2,915	3,137	+222	+7.62%
Letterkenny General Hospital	105,769	109,321	-3,552	-3.2%	1,265	1,358	+93	+7.34%
Mayo General Hospital	84,748	84,448	300	0.4%	907	982	+74	+8.18%
Portiuncula Hospital (General and Maternity)	55,731	54,893	838	1.5%	612	656	+44	+7.22%
Roscommon County Hospital	18,093	18,179	-86	-0.5%	257	275	+18	+6.86%
Sligo General Hospital	109,567	108,600	967	0.9%	1,259	1,379	+119	+9.48%
Other Services					5	35	+30	+568.79%
Palliative Care					574	614	+40	+6.97%
National Hospital Services					22	25	+3	+12.06%
service development posts					113	0	-113	

Gross Debtor Days for Private Charges < 12 months

Hospital Groups	Category	Income raised for	Gross Debtors <12	Debtor Days at	Debtor Days at	Variance in Days
Beaumont Hospital	Voluntary	34,415,717	19,807,805	180	210	-30
Our Lady of Lourdes Drogheda	Statutory	15,521,715	5,454,591	192	128	64
Connolly Memorial	Statutory	8,106,582	6,220,609	244	280	-36
Cavan / Monaghan	Statutory	7,320,986	2,900,033	142	145	-3
Rotunda Hospital	Voluntary	12,559,737	4,931,039	87	143	-56
Louth County	Statutory	541,714	253,038	112	170	-59
Dublin North East Total		78,466,451	39,567,115	165	184	-19
St. James's Hospital	Voluntary	43,285,170	20,768,543	117	175	-58
Adelaide & Meath Tallaght	Voluntary	40,340,645	13,098,039	117	119	-2
Tullamore General	Statutory	10,294,401	5,795,670	175	205	-30
Naas General	Statutory	3,995,183	2,388,157	137	218	-81
Portlaoise General	Statutory	5,713,520	2,858,834	109	183	-74
Coombe Womens Hospital	Voluntary	13,098,651	4,818,299	94	134	-40
Dublin Midland Total		116,727,570	49,727,542	119	155	-37
Mater Misericordiae University	Voluntary	25,100,976	9,518,580	98	138	-41
St. Vincent's Elm Park	Voluntary	24,539,946	7,286,753	97	108	-11
Mullingar General	Statutory	7,903,883	4,692,938	176	217	-41
St. Lukes Kilkenny	Statutory	8,471,825	5,676,989	205	245	-40
Wexford General	Statutory	7,915,972	3,777,620	154	174	-20
National Maternity Holles St.	Voluntary	14,515,273	4,638,121	87	117	-30
Our Ladys Navan	Statutory	2,269,922	1,070,577	144	172	-28
St Columcilles General	Statutory	97,179	64,241	141	241	-101
St. Michael's Dun Laoghaire	Voluntary	5,853,715	1,571,641	121	98	23
Cappagh National Orthopaedic	Voluntary	1,721,702	541,941	95	115	-20
Royal Victoria Eye & Ear Hospital	Voluntary	2,524,479	1,372,650	113	198	-86
Dublin East Total		100,914,871	40,212,051	119	145	-26
Cork University	Statutory	55,233,941	23,702,010	122	157	-34
Waterford Regional	Statutory	18,863,589	9,225,853	170	179	-9
Kerry General	Statutory	9,810,512	5,563,360	168	207	-39
Mercy	Voluntary	18,821,141	7,468,417	114	145	-31
St. Josephs Clonmel	Statutory	6,884,636	4,003,956	181	212	-31
South Infirmary - Victoria Hospital	Voluntary	9,759,259	4,615,271	133	173	-39
Bantry	Statutory	767,340	409,553	83	195	-112
Mallow General	Statutory	2,409,911	1,599,805	88	242	-154
Kilcreene	Statutory	690,733	159,653	175	84	90
South / South West Total		123,241,062	56,747,878	137	168	-31
Galway University Hospitals	Statutory	37,562,958	22,677,284	183	220	-37
Sligo General	Statutory	14,433,340	7,128,015	178	180	-3
Letterkenny General	Statutory	6,919,121	2,766,955	147	146	1
Mayo General	Statutory	7,580,085	5,230,405	187	252	-64
Portiuncula Acute	Statutory	7,119,852	3,872,569	149	199	-50
Roscommon General	Statutory	2,636,075	1,399,257	133	194	-61
West / North West Total		76,251,432	43,074,486	172	206	-34
University Hospital Limerick	Statutory	32,514,952	17,914,627	184	201	-17
Ennis Hospital	Statutory	1,833,563	1,245,297	189	248	-59
Nenagh Hospital	Statutory	2,315,405	1,187,206	161	187	-26
St. John's Limerick	Voluntary	5,014,729	2,545,543	138	185	-47
University Maternity Hospital Limerick	Statutory	5,140,349	2,290,012	169	163	7
Croom Hospital	Statutory	3,796,372	924,021	87	89	-2
UL Hospitals Group Total		50,615,369	26,106,706	165	188	-23
Our Lady's Hosp for Sick Children Crumlin	Voluntary	15,712,135	8,099,600	124	188	-64
Children's University, Temple Street	Voluntary	4,881,006	3,084,780	126	231	-105
Pediatrics Total		4,881,006	3,084,780	126	231	-105
St. Lukes Hospital, Rathgar	Statutory	2,760,628	1,259,972	150	167	-17
NCCP Total		2,760,628	1,259,972	150	167	-17
			0	0	0	
Grand Total		569,570,524	267,880,129	141	172	-31

Capital Vote 2014

	2014 Approved Allocation €000	Actual Jan-Dec 2014	Profile Jan-Dec 2014	Variance Jan-Dec 2014
	€'000	€'000	€'000	€'000
D1/D2 Building Equipping and Furnishing of Health Facilities	326,159	326,186	326,159	-27
D3 Information Systems and Related Services for Health Agencies	40,000	39,816	40,000	184
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	5,453	8,000	2,547
B15 Children and Families	0	0	0	0
A in A (Sales of Surplus Assets)	-8,000	-8,184	-8,000	184
Net Capital	366,159	363,271	366,159	2,888

Vote 39 Vote Expenditure Return at 31st December 2014

(As at 8th January 2015)

1. Vote Position at 31st December 2014 - Post Supplementary Estimate

Vote Return – December 2014	YTD Profile post 2014 Supplementary Estimate €'000		December YTD Actual €'000		Over (Under) €'000
Gross Current Expenditure	13,213,650		13,174,794		(38,856)
Gross Capital Expenditure	374,159		371,455		(2,704)
Total Gross Vote Expenditure	13,587,809		13,546,249		(41,560)
<i>Appropriations-in-Aid</i>					
- Receipts collected by HSE	992,708		982,607		(10,101)
- Other Receipts	354,605		348,393		(6,212)
- Capital Receipts	8,000		6,185		(1,815)
- Total	1,355,313		1,337,185		(18,128)
Net Vote Expenditure	12,232,496		12,209,064		(23,432)

2. Supplementary Estimate 2013

A Supplementary Estimate of €680m was passed by the Dáil on the 11th December 2014 relating to expenditure pressures and deficits including:-

- Core Services (Acute hospitals, PCRS and local schemes, unspecified pay savings and social care services)
- Pension Lump Sums
- Shortfall in UK receipts
- State Claims Agency payments

3. Comparison to Issues Return

The December return is broadly consistent with the issues return submitted on 18th December 2014.

4. Capital Position at 31st December 2014 - Post Supplementary Estimate

Subhead	YTD Profile post 2014 Supplementary Estimate €'000		December YTD Actual €'000		Over (Under) €'000
D.1 – Capital - Construction	323,620		323,647		27
D.2 – Capital - Lottery	2,539		2,539		-
D.3 – Capital - Information Systems	40,000		39,816		(184)
D.4 – Mental health and other health facilities	8,000		5,453		(2,547)
Gross Capital Expenditure	374,159		371,455		(2,704)
E.8 Receipts - Disposal of mental health and other health facilities	8,000		6,185		(1,815)
Net Capital Expenditure	366,159		365,270		(889)

5. General Commentary

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

- cash issued to HSE areas;
- estimates of appropriations-in-aid collected directly by the HSE;
- actual receipts from the Revenue Commissioners and the UK Department of Health in relation to the recovery of EU health costs and SIF dental and Optical reimbursement.

Net expenditure is €23m under profile at year end of which €21m relates to state claims agency.

The above position is based on the actual cash issued to year end and is subject to change as bank balances and suspense account balances are reconciled for the preparation of the Appropriation Account. The final outturn for 2014 will not be available until the 2014 Appropriation Account is prepared in March 2015.

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

- The statutory sector including special accounts is €13m under profile (Gross) and €3m under profile (net) when account is taken the variance in receipts collected by HSE of €10m.
- The voluntary sector is €4m under profile.
- Primary Care Reimbursement Services and Demand Led Schemes are €2m over profile.
- Payments to the State Claims Agency are €21m under profile.
- Pension Lump Sums are €3m under profile.
- Long Term Residential Care is on profile.
- A request for Virement will be sought from the Department of Public Expenditure and Reform when the draft 2014 Appropriation Account is prepared and the final subhead outturn is known.



Tony O'Brien,
Accounting Officer

Date: 8th January 2015

Human Resources Overview

Variance from current and target employment levels	Year-end ceiling	Ceiling Dec 2014	WTE Dec 2014	WTE Variance Dec 2014	WTE Variance against Year-end ceiling	% WTE Variance Dec 2014	% WTE Variance against Year-end ceiling
Total Health Service Employment	94,209	94,209	97,791	+3,582	+3,582	+3.8%	+3.8%

Division	WTE Nov 2014	Ceiling Dec 2014	WTE Dec 2014	WTE Change since Nov 2014	WTE Change from Dec 2013 to Dec 2014	WTE Variance Dec 2014	% WTE Variance Dec 2014
Acute Services	49,478	45,819	49,631	+153	+1,361	+3,812	+8.3%
Mental Health	8,953	9,539	8,967	+14	+51	-572	-6.0%
Primary Care	9,452	9,388	9,485	+33	+69	+97	+1.0%
Social Care	24,232	24,068	24,252	+20	-139	+184	+0.8%
Health & Wellbeing	1,237	1,219	1,233	-4	-33	+14	+1.2%
Ambulance Services	1,626	1,633	1,623	-2	+8	-10	-0.6%
Corporate & HBS	2,596	2,543	2,599	+4	-19	+56	+2.2%
Total	97,574	94,209	97,791	+217	+1,297	+3,582	+3.8%

Staff Category WTE & change since year-end & previous month to November 2014	WTE Dec 2013	WTE Nov 2014	WTE Dec 2014	WTE change since Dec 2013	% change since Dec 2013	WTE change since Nov 2014	% change since Nov 2014
Medical/ Dental	8,353	8,789	8,817	+464	+5.56%	+28	+0.32%
Nursing	33,735	34,131	34,211	+477	+1.41%	+81	+0.24%
Health & Social Care Professionals	13,132	13,587	13,640	+507	+3.86%	+52	+0.39%
Management/ Admin	15,038	15,082	15,112	+74	+0.49%	+30	+0.20%
General Support Staff	9,648	9,314	9,303	-345	-3.58%	-11	-0.11%
Other Patient & Client Care	16,587	16,670	16,708	+120	+0.72%	+37	+0.22%
Total Health Service Staffing	96,494	97,574	97,791	+1,297	+1.34%	+217	+0.22%

Staff Category WTE & change since year-end & previous month to November 2014	WTE Dec 2013	WTE Nov 2014	WTE Dec 2014	WTE change since Dec 2013	% change since Dec 2013	WTE change since Nov 2014	% change since Nov 2014
Medical/ Dental	8,353	8,789	8,817	+464	+5.56%	+28	+0.32%
<i>Nursing</i>	33,735	34,131	34,211	+477	+1.41%	+81	+0.24%
<i>Health & Social Care Professionals</i>	13,132	13,587	13,640	+507	+3.86%	+52	+0.39%
Management/ Admin	15,038	15,082	15,112	+74	+0.49%	+30	+0.20%
General Support Staff	9,648	9,314	9,303	-345	-3.58%	-11	-0.11%
Other Patient & Client Care	16,587	16,670	16,708	+120	+0.72%	+37	+0.22%
Consultants	2,555	2,629	2,635	+79	+3.10%	+5	+0.20%
<i>NCHDs</i>	4,919	5,290	5,304	+385	+7.83%	+14	+0.27%
<i>Psychologists & Counsellors</i>	921	1,001	1,007	+86	+9.31%	+6	+0.64%
Social Workers	944	972	969	+25	+2.60%	-3	-0.31%
Therapists (Physio, OT, S&L)	3,594	3,749	3,764	+170	+4.72%	+16	+0.42%

Service Delivery Overview - Human Resources

Division	Human Resources			
	Ceiling Dec 2014	WTE Dec 2014	WTE Variance Dec 2014	% WTE Variance Dec 2014
Acute Services	45,819	49,631	+3,812	+8.32%
Mental Health	9,539	8,967	-572	-6.00%
Primary Care	9,388	9,485	+97	+1.03%
Social Care	24,068	24,252	+184	+0.77%
Health & Wellbeing	1,219	1,233	+14	+1.18%
Ambulance Services	1,633	1,623	-10	-0.60%
Corporate & HBS	2,543	2,599	+56	+2.22%

Hospital Groups	Ceiling Dec 2014	WTE Dec 2014	WTE Variance Dec 2014	% WTE Variance Dec 2014
Dublin Midlands Hospitals	8,445	9,194	+748	+0.38%
The Children's Hospital Group	2,596	2,783	+188	-0.14%
Ireland East Hospitals	9,119	9,843	+725	+0.21%
RCSI Hospitals	6,746	7,408	+662	+0.22%
Saolta Healthcare University Hospitals	7,221	7,821	+600	+0.26%
South/ South West Hospitals	8,140	8,870	+730	+0.53%
University of Limerick Hospitals	2,844	3,074	+229	+0.65%
Palliative Care Hospitals	574	614	+40	-0.17%
National Services	22	25	+3	-3.43%

Hospital Addendum December 2014							
	WTE Dec 2013	Ceiling Dec 2014	WTE Dec 2014	WTE Change since Nov 2014	WTE Change from Dec 2013 to Dec 2014	WTE Variance Dec 2014	% WTE Variance Dec 2014
Coombe Women & Infants University Hospital	731	692	750	+1	+19	+58	+8.40%
Midland Regional Hospital, Portlaoise	552	526	583	+5	+31	+57	+10.81%
Midland Regional Hospital, Tullamore	912	863	919	+7	+7	+56	+6.47%
Naas General Hospital	622	589	650	+3	+27	+60	+10.19%
St. James's Hospital	3,451	3,267	3,534	+9	+83	+267	+8.19%
St. Luke's Hospital, Rathgar	401	390	433	+5	+32	+43	+11.01%
Tallaght Hospital	2,425	2,103	2,308	+7	-117	+206	+9.78%
Other Services	17	15	17	-2	-1	+1	+9.20%
Children's University Hospital	957	905	968	-7	+10	+62	+6.88%
Our Lady's Children's Hospital	1,581	1,500	1,631	+0	+50	+131	+8.75%
Tallaght Paediatric Hospital		191	185	+3		-6	-3.03%
Cappagh National Orthopaedic Hospital	321	304	316	-2	-6	+12	+4.00%
Mater Misericordiae University Hospital	2,591	2,403	2,614	+0	+23	+211	+8.79%
Midland Regional Hospital, Mullingar	714	678	731	+8	+17	+54	+7.90%
National Maternity Hospital	719	680	724	+0	+5	+44	+6.43%
Our Lady's Hospital, Navan	424	401	428	-2	+4	+27	+6.65%
Royal Victoria Eye & Ear Hospital	260	246	258		-2	+12	+4.76%
St. Columcille's Hospital	417	365	375	+3	-42	+10	+2.74%
St. Luke's General Hospital	811	767	814	+1	+3	+47	+6.07%
St. Michael's Hospital	371	351	367	+0	-4	+16	+4.60%
St. Vincent's University Hospital	2,276	2,186	2,400	+4	+124	+215	+9.83%
Wexford General Hospital	780	738	816	+9	+37	+78	+10.62%
Other Services							
Beaumont Hospital	2,912	2,773	3,029	+13	+116	+256	+9.22%
Cavan General Hospital	722	685	777	+5	+55	+92	+13.46%
Connolly Hospital	962	910	957	-4	-5	+47	+5.13%
Louth County Hospital	230	218	242	+2	+11	+24	+11.10%
Monaghan General Hospital	122	116	116	+0	-6	+0	-0.04%
Our Lady of Lourdes Hospital	1,432	1,356	1,539	+7	+107	+183	+13.51%
The Rotunda Hospital	724	687	747	-6	+23	+60	+8.73%
Other Services	2	1	2	-1		+0	+25.87%
Galway University Hospitals	3,077	2,915	3,137	+6	+60	+222	+7.62%
Letterkenny General Hospital	1,337	1,265	1,358	+1	+21	+93	+7.34%
Mayo General Hospital	959	907	982	+2	+22	+74	+8.18%
Portiuncula Hospital	646	612	656	+2	+10	+44	+7.22%
Roscommon County Hospital	270	257	275	+1	+4	+18	+6.86%
Sligo Regional Hospital	1,329	1,259	1,379	+9	+50	+119	+9.48%
Other Services	5	5	35	+0	+29	+30	+568.79%

Hospital Addendum December 2014							
	WTE Dec 2013	Ceiling Dec 2014	WTE Dec 2014	WTE Change since Nov 2014	WTE Change from Dec 2013 to Dec 2014	WTE Variance Dec 2014	% WTE Variance Dec 2014
Bantry General Hospital	224	212	226	+3	+2	+14	+6.69%
Cork University Hospital	3,270	3,066	3,396	+10	+127	+330	+10.76%
Kerry General Hospital	899	851	887	+4	-13	+36	+4.26%
Lourdes Orthopaedic Hospital	71	67	68	+1	-3	+0	+0.71%
Mallow General Hospital	226	214	214	+2	-12	+1	+0.25%
Mercy University Hospital	937	887	991		+53	+104	+11.73%
South Infirmary-Victoria University Hos	695	687	738	+6	+43	+51	+7.38%
South Tipperary General Hospital	664	628	680	-2	+16	+52	+8.26%
University Hospital Waterford	1,601	1,517	1,657	+24	+56	+140	+9.24%
Other Services	12	12	13	-1	+1	+2	+16.49%
Croom Hospital	152	144	149	+1	-2	+6	+3.95%
Ennis Hospital	217	205	202	+0	-15	-3	-1.40%
Nenagh Hospital	187	177	182	+1	-5	+5	+2.84%
St. John's Hospital	265	251	275	+3	+10	+24	+9.74%
University Maternity Hospital	301	285	288	+0	-13	+3	+1.09%
University Hospital Limerick, Dooradoyle	1,839	1,771	1,958	+12	+119	+187	+10.58%
Other Services	13	12	19	+3	+6	+7	+55.97%
Palliative Care Hospitals	610	574	614	-1	+4	+40	+6.97%
National Services Hospitals	22	22	25	-1	+3	+3	+12.06%
service development posts		113				-113	
Total Acute Hospital Services	48,270	45,819	49,631	+153	+1,361	+3,812	+8.32%

Health Service Absence Rates by HSE Area (November 2014)

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total	Certified
Corporate & HBS [National]	0.00 %	3.01 %	2.22 %	5.07 %	12.27 %	0.00 %	8.41 %	89.48 %
Ennis Hospital	0.00%	6.16%	6.94%	14.49%	15.28%	7.93%	8.14%	99.2%
Incorporated Orthopaedic Hospital	0.00 %	7.98 %	6.21 %	0.00 %	5.69 %	11.07 %	7.69 %	92.69 %
NAS South				22.41%	2.03%	7.27%	7.11%	93.2%
Muiriosa Foundation, Laois/Offaly	0.00%	5.75%	7.61%	10.09%	0.00%	6.19%	6.82%	90.6%
Cheeverstown House	0.84%	5.95%	3.55%	0.69%	10.78%	8.27%	6.59%	90.5%
ISA Cavan/Monaghan	0.78 %	7.59 %	3.94 %	5.07 %	5.69 %	7.64 %	6.55 %	93.85 %
Nenagh Hospital	11.82 %	5.33 %	0.91 %	1.02 %	9.76 %	13.28 %	6.48 %	99.60 %
Croom Hospital	0.00%	5.08%	0.00%	7.22%	0.61%	10.13%	5.86%	99.70%
University Maternity Hospital	3.25 %	6.26 %	0.00 %	4.73 %	6.10 %	4.20 %	5.68 %	99.30 %
ISA Donegal	3.61%	5.85%	4.00%	5.31%	5.33%	6.05%	5.56%	91.5%
St. Patrick's, Kilkenny	0.00%	6.32%	2.38%	0.00%	8.77%	5.34%	5.55%	80.4%
Cavan General Hospital	0.55%	8.23%	1.68%	3.02%	3.69%	7.53%	5.48%	88.5%
ISA Louth/ Meath	1.81%	5.64%	3.93%	5.24%	3.02%	6.83%	5.43%	90.03%
University of Limerick HG	0.69%	4.99%	4.82%	7.15%	7.61%	8.09%	5.42%	99.0%
Bros. of Charity, Limerick	0.00%	3.26%	8.53%	7.71%	11.73%	4.43%	5.41%	99.8%
Central Remedial Clinic	0.00%	6.83%	5.20%	7.79%	0.32%	4.48%	5.35%	83.4%
ISA PCRS			0.00%	5.22%	0.00%		5.22%	82.07%
Bros. of Charity, Roscommon	0.00%	1.09%	8.55%	1.39%	3.83%	5.12%	5.22%	92.6%
University Hospital Limerick, Dooradoyle	0.27 %	4.75 %	5.23 %	7.67 %	7.08 %	8.35 %	5.20 %	99.30 %
Our Lady of Lourdes Hospital	0.65%	7.05%	3.71%	6.59%	6.67%	13.80%	5.16%	85.2%
ISA Sligo-Leitrim/West Cavan	0.32 %	5.24 %	1.99 %	5.54 %	4.80 %	5.37 %	5.14 %	93.89 %
ISA Dublin South West/Kildare	1.18%	5.23%	2.74%	6.29%	6.02%	5.97%	5.12%	90.82%
ISA Mid West	1.28%	5.08%	4.15%	4.75%	6.43%	5.68%	5.05%	98.5%
Muiriosa Foundation, South Kildare	0.00%	4.09%	5.05%	1.82%	2.86%	6.91%	4.99%	90.1%
Louth County Hospital	0.00%	8.23%	3.29%	4.91%	4.27%	2.60%	4.93%	93.3%

Health Service Absence Rates by HSE Area (November 2014)

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total	Certified
Stewart's Hospital, (Palmerstown)	1.87%	3.81%	6.11%	6.85%	5.91%	4.88%	4.93%	90.7%
ISA Midlands	2.56 %	5.29 %	4.13 %	4.60 %	2.91 %	5.58 %	4.83 %	89.43 %
Midland Regional Hospital, Tullamore	1.27%	4.82%	4.83%	4.47%	3.53%	7.12%	4.75%	86.2%
Daughters of Charity, Limerick	0.00%	2.58%	3.49%	6.95%	8.84%	7.26%	4.72%	95.1%
Daughters of Charity, Roscrea	0.00 %	5.63 %	7.43 %	0.77 %	0.00 %	4.69 %	4.72 %	95.68 %
Midland Regional Hospital, Portlaoise	0.34%	5.84%	2.15%	5.79%	3.46%	5.36%	4.69%	89.6%
NAS West				2.14%	25.00%	4.74%	4.67%	82.1%
Naas General Hospital	1.22 %	4.54 %	1.79 %	2.02 %	1.13 %	11.40 %	4.66 %	87.70 %
St. John of God, Drumcar	0.00%	3.98%	7.37%	7.70%	4.39%	4.18%	4.62%	92.14%
South Tipperary General Hospital	1.31 %	6.42 %	3.69 %	2.62 %	3.38 %	9.93 %	4.61 %	88.00 %
Peamount Hospital (Newcastle)	1.60%	7.52%	1.23%	5.00%	4.83%	3.47%	4.60%	89.18%
Lourdes Orthopaedic Hospital	0.56%	7.75%	0.00%	0.00%	1.33%	0.00%	4.56%	88.4%
St. Luke's General Hospital	1.72 %	5.02 %	4.94 %	4.74 %	3.85 %	11.95 %	4.53 %	89.20 %
Portiuncula Hospital	0.57%	5.67%	1.02%	4.61%	5.81%	5.06%	4.44%	78.10%
NAS North Leinster				0.17%		4.61%	4.43%	85.8%
ISA Dublin South Central	4.15%	4.12%	3.36%	5.03%	4.74%	4.93%	4.37%	86.3%
Mallow General Hospital	0.00%	4.83%	0.51%	6.56%	5.07%	5.07%	4.33%	93.9%
Connolly Hospital	1.22%	4.06%	2.66%	7.25%	5.16%	3.38%	4.32%	94.2%
Cope Foundation	0.00 %	5.63 %	5.13 %	5.24 %	2.90 %	4.60 %	4.32 %	100.00 %
Corporate & HBS [Dublin North-East]	0.00%	5.45%	0.00%	3.59%	5.68%	0.00%	4.31%	95.9%
Sligo Regional Hospital	0.28 %	5.40 %	1.31 %	3.26 %	6.94 %	5.97 %	4.29 %	99.10 %
Our Lady's Children's Hospital	1.88 %	4.69 %	3.16 %	4.63 %	6.42 %	5.31 %	4.28 %	85.30 %
University Hospital Waterford	0.08%	5.48%	3.36%	4.75%	4.67%	8.61%	4.26%	88.1%
ISA Waterford/ Wexford	0.33%	5.59%	2.68%	4.41%	2.42%	4.28%	4.23%	89.66%
RCSI HG	0.75%	5.13%	3.18%	5.22%	4.47%	6.17%	4.17%	88.50%
Letterkenny General Hospital	0.48%	3.67%	2.82%	5.28%	4.33%	2.83%	4.15%	99.3%

Health Service Absence Rates by HSE Area (November 2014)

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total	Certified
ISA Mayo	3.00 %	5.43 %	4.19 %	1.80 %	1.67 %	3.67 %	4.14 %	93.10 %
Midland Regional Hospital, Mullingar	2.32 %	4.82 %	0.98 %	2.51 %	1.54 %	8.09 %	4.10 %	84.70 %
ISA Carlow/ Kilkenny/ South Tipperary	4.95 %	4.26 %	2.97 %	3.62 %	4.03 %	4.56 %	4.08 %	87.18 %
Mercy University Hospital	0.00 %	6.95 %	0.00 %	2.43 %	4.90 %	5.49 %	4.08 %	88.60 %
ISA Dublin City North	2.66 %	3.81 %	3.36 %	3.89 %	3.55 %	5.83 %	4.06 %	90.16 %
Bros. of Charity, Galway	0.00 %	4.71 %	5.23 %	1.50 %	0.72 %	4.11 %	4.06 %	93.05 %
ISA Dublin North	1.91%	3.34%	1.25%	4.67%	5.66%	6.28%	3.99%	89.34%
Our Lady's Hospital, Navan	0.42%	3.32%	8.06%	3.06%	7.03%	5.64%	3.96%	91.30%
South/ South West HG	0.60%	5.14%	2.53%	3.89%	4.55%	5.27%	3.96%	86.0%
Monaghan General Hospital	0.00%	2.76%	3.28%	5.87%	0.00%	6.82%	3.85%	88.1%
Saolta Healthcare Group HG	0.48%	4.26%	2.91%	3.91%	5.00%	5.68%	3.84%	89.3%
South Infirmary-Victoria University Hospital	0.00%	3.59%	3.25%	3.85%	8.21%	1.33%	3.81%	89.50%
Cork University Hospital	1.13%	4.67%	2.48%	4.34%	4.44%	4.84%	3.80%	83.5%
ISA Cork	2.75 %	4.42 %	2.92 %	2.95 %	3.42 %	4.22 %	3.77 %	92.27 %
Sunbeam House Services	0.00 %	2.79 %	3.39 %	3.64 %	2.44 %	4.63 %	3.77 %	78.26 %
Daughters of Charity, Dublin	0.00 %	3.47 %	3.47 %	3.62 %	4.17 %	3.63 %	3.76 %	84.53 %
ISA Galway/Roscommon	0.70%	4.35%	4.48%	4.30%	1.42%	3.61%	3.75%	93.4%
Bros. of Charity, Southern	0.00%	7.60%	2.75%	4.43%	3.16%	3.24%	3.72%	90.3%
St. John's Hospital	0.00%	3.01%	0.70%	4.92%	9.20%	0.27%	3.70%	94.5%
Children's Hospital Group HG	1.49%	3.79%	4.14%	3.87%	4.74%	4.47%	3.66%	86.7%
Wexford General Hospital	0.20%	4.09%	0.33%	5.05%	4.18%	6.11%	3.63%	86.70%
The Rotunda Hospital	1.15%	4.95%	2.19%	3.24%	3.21%	1.58%	3.61%	89.60%
Kerry General Hospital	0.09 %	4.88 %	3.41 %	3.01 %	3.42 %	3.42 %	3.58 %	81.60 %
Galway University Hospitals	0.44%	4.32%	3.40%	3.51%	3.38%	7.17%	3.56%	84.00%
Kare, Newbridge, Co Kildare	0.00%	2.69%	4.86%	11.41%	0.48%	2.04%	3.54%	87.6%
Tallaght Hospital	1.18%	3.79%	4.58%	3.72%	3.65%	3.87%	3.50%	86.5%

Health Service Absence Rates by HSE Area (November 2014)

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total	Certified
Roscommon County Hospital	0.67 %	1.28 %	2.46 %	3.28 %	6.53 %	19.01 %	3.45 %	78.30 %
Mayo General Hospital	0.82%	3.16%	4.70%	3.84%	5.92%	5.09%	3.41%	86.1%
Cork Dental Hospital	4.47%	0.00%	1.71%	3.26%	7.73%	2.64%	3.41%	87.0%
St. Vincent's University Hospital	0.01%	3.44%	3.53%	5.01%	4.90%	4.34%	3.38%	87.5%
Ireland East HG	0.97%	3.42%	3.14%	3.99%	4.31%	5.34%	3.38%	87.6%
Beaumont Hospital	0.64%	3.25%	3.56%	5.06%	4.08%	4.67%	3.36%	87.90%
Corporate & HBS [Dublin Mid-Leinster]		1.35 %	0.00 %	2.39 %	2.75 %	13.65 %	3.35 %	89.01 %
Bantry General Hospital	0.00 %	4.00 %	2.37 %	4.57 %	1.66 %	3.56 %	3.34 %	84.10 %
St. Luke's Hospital, Rathgar	2.30 %	4.85 %	2.43 %	2.33 %	4.12 %	4.97 %	3.31 %	80.10 %
Mater Misericordiae University Hospital	1.16%	3.25%	3.38%	3.52%	4.99%	5.21%	3.31%	90.5%
Dublin Dental Hospital	0.20%	0.00%	0.00%	4.17%	5.37%	3.74%	3.31%	95.2%
Dublin Midlands HG	0.48%	3.85%	2.28%	3.14%	3.19%	5.81%	3.29%	84.4%
St. Michael's House, Dublin	0.00 %	3.09 %	3.63 %	2.80 %	1.67 %	4.00 %	3.29 %	91.38 %
Corporate & HBS [West]	0.00%	1.83%	0.98%	3.48%	1.95%	0.00%	3.24%	91.6%
ISA Dublin South East/ Wicklow	4.62 %	2.85 %	2.51 %	4.32 %	3.62 %	3.14 %	3.18 %	85.69 %
Corporate & HBS [South]	0.00 %	4.11 %	0.00 %	2.82 %	4.05 %	4.13 %	3.06 %	97.86 %
Children's University Hospital	1.75 %	2.18 %	4.71 %	3.22 %	5.08 %	5.34 %	3.04 %	90.50 %
Coombe Women & Infants University Hospital	0.21 %	4.27 %	1.90 %	2.55 %	1.97 %	2.81 %	3.03 %	81.50 %
Cappagh National Orthopaedic Hospital	2.59%	1.54%	1.26%	2.38%	9.85%	3.71%	3.03%	87.4%
St. John of God, Kerry	0.00%	5.44%	3.99%	0.00%	2.42%	1.88%	3.00%	89.0%
Muiriosa Foundation, Longford/Westmeath	0.00 %	2.46 %	1.36 %	1.34 %	0.43 %	4.77 %	2.87 %	89.82 %
National Maternity Hospital	0.60 %	2.72 %	2.05 %	4.99 %	2.32 %	5.87 %	2.85 %	84.60 %
St. John of God DML Region	2.71%	2.86%	3.18%	3.37%	2.22%	2.56%	2.85%	87.3%
Royal Victoria Eye & Ear Hospital	4.43%	1.53%	0.82%	5.71%	0.29%	0.76%	2.76%	87.10%
Our Lady's Hospice & Care Services	4.43%	3.69%	1.70%	5.75%	4.02%	6.54%	2.76%	88.7%
Palliative Care HG	4.43%	3.69%	1.70%	5.75%	4.02%	6.54%	2.76%	88.7%

Health Service Absence Rates by HSE Area (November 2014)

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total	Certified
Our Lady's Hospice & Care Services	4.43 %	3.69 %	1.70 %	5.75 %	4.02 %	6.54 %	2.76 %	88.70 %
ISA Kerry	4.69%	2.67%	1.10%	2.74%	4.05%	2.59%	2.70%	91.6%
Royal Hospital, Donnybrook, Dublin	0.00 %	2.60 %	0.80 %	0.49 %	8.38 %	1.53 %	2.68 %	89.39 %
Bros. of Charity, Waterford	0.00%	3.84%	2.70%	0.34%	5.47%	2.45%	2.56%	83.4%
St. James's Hospital	0.10%	3.00%	1.90%	3.00%	3.60%	3.60%	2.50%	82.3%
National Rehabilitation Hospital	0.91%	3.26%	2.22%	1.70%	0.85%	3.39%	2.46%	73.3%
St. Vincent's, Fairview	0.14 %	2.77 %	7.51 %	2.61 %	1.75 %	2.02 %	2.44 %	87.94 %
Carriglea Cairde Services	0.00 %	6.11 %	0.71 %	0.00 %	0.00 %	1.64 %	2.29 %	93.41 %
Children's Sunshine Home	0.00 %	4.01 %	0.00 %	0.00 %	0.00 %	1.25 %	2.18 %	81.96 %
St. Michael's Hospital	0.55%	2.76%	3.23%	0.49%	2.52%	0.00%	2.00%	81.70%
St. Columcille's Hospital	0.14%	2.00%	1.59%	2.52%	4.21%	0.22%	1.96%	67.40%
Leopardstown Park Hospital	0.00 %	1.76 %	0.54 %	4.86 %	0.23 %	1.16 %	1.51 %	91.48 %
Bros. of Charity, Clare	0.00%	0.00%	1.92%	0.00%	0.00%	1.26%	1.37%	86.0%
Acute Hospital Services, Midlands	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	