

January 2015



Health Service Data Report

CONTENTS

	Page
Acute Services	4
National Ambulance Services	8
Health and Wellbeing	11
Primary Care Division	13
Primary Care Reimbursement Services	17
Social Inclusion	18
Palliative Care Services	19
Mental Health Division	23
Social Care Division	
Disability Services	27
Services for Older People	32
FINANCE	
Hospital Groups - January 2015	35
National Ambulance Service - January 2015	37
CHOs - January 2015	38
Health and Wellbeing - January 2015	40
Primary Care Division by CHO	41
PCRS - January 2015	43
Primary Care (Social Inclusion) by CHO	44
Palliative Care Services by CHO	46
Social Care (Disability) by CHO	47
Social Care (Older Persons) by CHO	48
Mental Health Division by CHO	51
National Services - January 2015	53

FINANCE	
Net Expenditure 1	53
Net Expenditure 2	54
Income Summary 1	55
Income Summary 2	56
Agency Cost Jan 2015 vs Jan 2014	57
Acute & Non Acute Finance HR	58

Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Nov-14	Dec-14	Jan-15	Reported Actual YTD	% var YTD v Tgt / EA YTD
Beds Available									
In-patient beds	M	11,004	10,514	10,514		11,004	10,423	10,423	-0.9%
Day Beds / Places	M	2,094	1,990	1,990		2,094	2,022	2,022	1.6%
Discharges Activity									
Inpatient	M	592,878	643,748	55,865	51,869	54,560	53,252	53,252	-4.7%
Day Case	M	808,365	824,317	71,235	67,045	60,884	65,907	65,907	-7.5%
Emergency Care									
- New ED attendances	M	1,097,938	1,104,131	92,427	88,234	89,287	87,669	87,669	-5.1%
- Return ED attendances	M	84,904	84,042	7,296	6,921	7,345	7,417	7,417	1.7%
- Other emergency presentations	M	89,314	89,276	7,397	6,923	7,085	7,201	7,201	-2.7%
No. of emergency admissions	M	396,936	451,157	40,405	35,975	38,559	37,908	37,908	-6.2%
Elective Inpatient Admissions	M	101,126	99,973	8,282	8,847	7,143	7,857	7,857	-5.1%
No. of new and return outpatient attendances	M	3,212,906	3,189,749	279,060	261,213	238,363	271,964	271,964	-2.5%
Outpatient Attendances - New : Return Ratio	M	1 : 2.6	1 : 2	1 : 2	1 : 2.6	1 : 2.6	1 : 2.7	1 : 2.7	-35.0%
Births									
Total no. of births	M	67,347	66,705	5,665	5,369	5,607	5,618	5,618	-0.8%
Inpatient and Day Case Waiting Times									
% of adults waiting < 8 months for an elective procedure (inpatient)	M	73%	100%	100%	74%	73%	70.0%	70.0%	-30.0%
% of adults waiting < 8 months for an elective procedure (day case)	M	78%	100%	100%	79%	78%	74.6%	74.6%	-25.4%

Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Nov-14	Dec-14	Jan-15	Reported Actual YTD	% var YTD v Tgt / EA YTD
% of children waiting < 20 weeks for an elective procedure (inpatient)	M	53%	100%	100%	53%	53%	49.3%	49.3%	-50.7%
% of children waiting < 20 weeks for an elective procedure (day case)	M	68%	100%	100%	66%	68%	64.9%	64.9%	-35.1%
% of people waiting <52 weeks for first access to OPD services	M	84%	100%	100%	85%	84%	83.2%	83.2%	-16.8%
Colonoscopy / Gastrointestinal Service									
% of people waiting < 4 weeks for an urgent colonoscopy	M	98%	100%	100%	99.1%	98.6%	97.3%	97.3%	-2.7%
% of people waiting < 13 weeks following a referral for routine colonoscopy or OGD	M	63%	100%	100%	62%	63%	60%	60%	-40.3%
Emergency Care and Patient Experience Time									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.6%	95%	95%	68.4%	68.2%	66.8%	66.8%	-29.7%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	81.3%	100%	100%	81.6%	81.9%	80.4%	80.4%	-19.6%
% of all attendees at ED who are in ED >24 hours	M	New KPI 2015	0%	0%			4.0%	4.0%	
Patient Profile aged 75 years and over									
% of patients attending ED >75 years of age	M	New KPI 2015					13.4%	13.4%	
% of all attendees aged over 75 years at ED who are discharged or admitted within 6 hours of registration	M	New KPI 2015					43.5%	43.5%	
% of all attendees aged over 75 years at ED who are admitted within 6 hours of registration	M	New KPI 2015					28.2%	28.2%	
Acute Medical Patient Processing									
% of medical patients who are discharged or admitted from AMAU within 6 hours AMAU registration	M	63.7%	95%	95%	65.9%	71.4%	65.9%	65.9%	-30.7%
Activity Based Funding (MFTP) model									
HIPE Completeness - Prior month: % of cases entered into HIPE	M	95%			96%	95%	96%	96%	1.1%
Average Length of Stay									
Medical patient average length of stay	M	6.9	5.8	5.8	6.8	6.7	7.1	7.1	-22.4%

Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Nov-14	Dec-14	Jan-15	Reported Actual YTD	% var YTD v Tgt / EA YTD
Surgical patient average length of stay	M	5.3	5.1	5.1	4.9	5	5.1	5.1	0.0%
ALOS for all inpatients	M	5.3	5.0	5.0	5.2	5.3	5.4	5.4	-8.0%
ALOS for all inpatient discharges excluding LOS over 30 days	M	4.5	4.3	4.3	4.6	4.4	4.4	4.4	-2.3%
Outpatients (OPD)									
New attendance DNA rates	M	14.0%			12.8%	13.3%	12.8%	12.8%	
Dermatology OPD									
No. of new dermatology patients seen	M	40,475			3360	3162	3802	3,802	
New: Return Attendance ratio	M	1.6			1.5	1.5	1.5	1.5	-30.8%
Rheumatology OPD									
No. of new rheumatology patients seen	M	13,274			1070	924	1149	1,149	
New: Return Attendance ratio	M	3.6			3.5	4	3.9	3.9	2.1%
Neurology OPD									
No. of new neurology patients seen	M	59,721			1474	1332	1445	1,445	
New: Return Attendance ratio	M	2.7			2.7	2.4	2.5	2.5	2.3%
% Discharges which are Public									
Inpatient	M	80.0%			0.0%	0.0%	80.3%	80.3%	
Day Case	M	84.6%			0.0%	0.0%	85.0%	85.0%	
Surgery									
% of elective surgical inpatients who had principal procedure conducted on day of admission	M	65.0%	70%	70%	65%	65%	68%	68%	-2.9%

Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Nov-14	Dec-14	Jan-15	Reported Actual YTD	% var YTD v Tgt / EA YTD
% day case rate for Elecctive Laparoscopic Cholecystectomy	M	New 2015	>60%	>60%			41%	41%	-31.7%
Time to Surgery % of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	82.00%	95%	95.0%	82.0%	85.0%	87.0%	87.0%	-8.4%
Re-admission % of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M	11.00%	9.6%	9.6%	10.0%	9.0%	10.5%	11.0%	-14.6%
% of surgical re-admissions to the same hospital within 30 days of discharge	M	2.00%	<3%	<3%	2.0%	2.0%	2.0%	2.0%	33.3%
Delayed Discharges									
% reduction in bed days lost through delayed discharges	M		10% Reduction	10% Reduction	23,212	22,763	-0.1%	-0.1%	
% reduction of people subject to delayed discharges	M		15% Reduction	15% Reduction	835	719	728	728	-19%
HR – Compliance with EWTD < 24 hour shift	M	95%	100%	100%			93.6%	93.6%	-6%
< 48 hour working week	M	66%	100%	100%			57.4%	57.4%	-43%
Blood Policy									
No. of units of platelets ordered in the reporting period	M		21,178	1765			1651	1651	6%
% of units of platelets outdated in the reporting period	M		<8%	132			84	84	36%
% usage of O Rhesus negative red blood cells	M		<11%	970			1260	1260	-30%
% of red blood cell units rerouted to hub hospital	M		<5%	441			414	414	6%
% of red blood cell units returned out of total red blood cell units ordered	M		<1%	88			104	104	-18%

National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013	2014 Activity			Year to date 2014	Same Period Last Year	
			Oct-14	Nov-14	Dec-14	Activity YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Emergency Response Times								
Total AS1 and AS2 (Emergency Ambulance) calls	National	280,776	24,782	24,087	27,082	293,095	280,776	4.4%
	North Leinster	89,702	8,197	7,965	9,022	96,007	89,702	7.0%
	Dublin Fire Brigade	73,198	5,948	6,066	6,584	72,038	73,198	-1.6%
	South	55,950	5,246	5,153	5,861	63,214	55,950	13.0%
	West	61,926	5,391	4,903	5,615	61,836	61,926	-0.1%
Number of Clinical Status 1 ECHO calls - activated	National	2,923	273	267	294	3,135	2,923	7.3%
	North Leinster	912	87	78	81	897	912	-1.6%
	Dublin Fire Brigade	1,001	88	76	79	1,004	1,001	0.3%
	South	494	48	59	65	626	494	26.7%
	West	516	50	54	69	608	516	17.8%
ADJUSTMENT August 2014 - Number of Clinical Status 1 ECHO calls - arrived at scene (excludes those stood down en route)	National		252	255	272	1,247		
	North Leinster		73	76	77	355		
	Dublin Fire Brigade		86	71	73	377		
	South		46	55	58	260		
	West		47	53	64	255		
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	191	188	212	2,326	2,026	14.8%

National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013	2014 Activity			Year to date 2014	Same Period Last Year	
			Oct-14	Nov-14	Dec-14	Activity YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	North Leinster	720	57	57	63	658	720	-8.6%
	Dublin Fire Brigade	581	66	55	57	804	581	38.4%
	South	367	35	44	48	453	367	23.4%
	West	358	33	32	44	411	358	14.8%
* % of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	69.3%	76%	74%	78%	76.4%	69.3%	10.2%
	North Leinster	78.9%	78%	75%	82%	76%	78.9%	-3.7%
	Dublin Fire Brigade	58.0%	77%	77%	78%	81%	58.0%	39.7%
	South	74.3%	76%	80%	83%	75%	74.3%	0.9%
	West	69.4%	70%	60%	69%	70%	69.4%	0.9%
Number of Clinical Status 1 DELTA calls - activated	National	86,050	8,117	7,882	9,301	95,378	86,050	10.8%
	North Leinster	25,372	2,387	2,399	2,839	27,784	25,372	9.5%
	Dublin Fire Brigade	30,747	2,702	2,580	2,768	31,296	30,747	1.8%
	South	14,659	1,558	1,537	1,877	18,808	14,659	28.3%
	West	15,272	1,470	1,366	1,817	17,490	15,272	14.5%
ADJUSTMENT August 2014 - Number of Clinical Status 1 DELTA calls - arrived at scene (excludes those stood down en route)	National		7,774	7,672	8,907	39,387		
	North Leinster		2,269	2,348	2,717	11,625		

National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013	2014 Activity			Year to date 2014	Same Period Last Year	
			Oct-14	Nov-14	Dec-14	Activity YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	Dublin Fire Brigade		2,576	2,504	2,609	12,622		
	South		1,517	1,477	1,816	7,847		
	West		1,412	1,343	1,765	7,293		
Total number of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	54,884	5,199	4,970	5,716	61,015	54,884	11.2%
	North Leinster	17,283	1,598	1,643	1,866	18,662	17,283	8.0%
	Dublin Fire Brigade	19,795	1,702	1,493	1,587	20,192	19,795	2.0%
	South	8,806	1,017	1,003	1,196	12,007	8,806	36.4%
	West	9,000	882	831	1,067	10,154	9,000	12.8%
* % of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	63.8%	67%	65%	64%	65%	63.8%	1.9%
	North Leinster	68.1%	70%	70%	69%	68%	68.1%	-0.1%
	Dublin Fire Brigade	64.4%	66%	60%	61%	66%	64.4%	2.5%
	South	60.1%	67%	68%	66%	65%	60.1%	8.2%
	West	58.9%	62.5%	62%	60%	59%	58.9%	0.2%

*The method for calculating response time performance was changed in August to exclude those ambulances which were dispatched but then stood down by ambulance control"

Health & Wellbeing Division

Performance Activity / KPI	National/ CHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2014		2015	Year to date 2015		Same Period Last Year 2014	
				Full Year	YTD	Nov-14	Dec-14	Jan-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
% of children reaching 10 months within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	M	54,007	95%	95%	92.6%	94.0%	91.6%	91.6%	-3.6%	90.2%	1.6%
	CHO 1			95%	95%	96.6%	98.3%	96.4%	96.4%	1.5%	96.0%	0.4%
	CHO 2			95%	95%	96.1%	97.0%	97.1%	97.1%	2.2%	80.9%	20.0%
	CHO 3			95%	95%	85.8%	85.0%	86.6%	86.6%	-8.8%	78.3%	10.6%
	CHO 4			95%	95%	93.3%	96.7%	95.4%	95.4%	0.4%	93.2%	2.4%
	CHO 5			95%	95%	93.0%	94.4%	85.7%	85.7%	-9.8%	88.9%	-3.6%
	CHO 6			95%	95%	88.8%	88.9%	86.7%	86.7%	-8.7%	84.3%	2.8%
	CHO 7			95%	95%	95.5%	93.0%	89.4%	89.4%	-5.9%	94.4%	-5.3%
	CHO 8			95%	95%	88.1%	94.7%	91.5%	91.5%	-3.7%	92.4%	-1.0%
	CHO 9			95%	95%	93.5%	94.8%	93.5%	93.5%	-1.6%	93.8%	-0.3%
Tobacco												
No. of smokers who received intensive cessation support from a cessation counsellor	National	M	9,309	9,000	1060	772	493	979	979	-7.6%	971	0.8%
	CHO 1							81	81			
	CHO 2							0	0			
	CHO 3							5	5			
	CHO 4							102	102			

Health & Wellbeing Division

Performance Activity / KPI	National/ CHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2014		2015	Year to date 2015		Same Period Last Year 2014	
				Full Year	YTD	Nov-14	Dec-14	Jan-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
	CHO 5							21	21			
	CHO 6							71	71			
	CHO 7							101	101			
	CHO 8							94	94			
	CHO 9							152	152			
	Nat Quit Service					83	63	352	352		146	
No. of frontline healthcare staff trained in brief intervention smoking cessation	National	M	1,303	1,350	50	142	100	38	38	-24.0%	95	-60.0%
	CHO 1							6	6			
	CHO 2							0	0			
	CHO 3							0	0			
	CHO 4							0	0			
	CHO 5							8	8			
	CHO 6							0	0			
	CHO 7							0	0			
	CHO 8							0	0			
	CHO 9											

Primary Care

Performance Activity / KPI	National/ CHO	Data Timing	Outturn 2014	Target 2015	Target ytd	2014		2015		Year to date 2015			Same Period Last Year 2014	
						Nov-14	Dec-14	Jan-15	Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014	
Community Intervention Team Activity			14,689	26,355	2,217	1,273	1,314	1,417		1,417		-36.1%	1,224	15.8%
Admission Avoidance (includes OPAT)	National	M	499	1,196	97	30	53	47		47		-51.5%	55	-14.5%
	CHO 2		0	0	0			0		0		0.0%	0	0.0%
	CHO 3		98	114	10	10	12	16		16		60.0%	10	60.0%
	CHO 4		98	516	21	8	12	3		3		-85.7%	3	0.0%
	CHO 5		61	92	9	1	5	6		6		-33.3%	7	-14.3%
	CHO 6		0	120	10	0	0	5		5		-50.0%	0	>100%
	CHO 7		63	67	9	2	2	4		4		-55.6%	9	-55.6%
	CHO 8		0	New CIT 2015				0		0			no service	
	CHO 9		179	287	38	9	22	13		13		-65.8%	26	-50.0%
Hospital Avoidance	National	M	8,670	17,890	1,480	779	794	787		787		-46.8%	675	16.6%
	CHO 2		0	0	0			0		0		0.0%	0	0.0%
	CHO 3		1,201	1,222	110	130	119	134		134		21.8%	82	63.4%
	CHO 4		180	582	34	38	43	40		40		17.6%	4	900.0%
	CHO 5		880	1,001	92	68	81	66		66		-28.3%	81	-18.5%
	CHO 6		294	759	62	44	52	40		40		-35.5%	0	>100%
	CHO 7		4,784	8,790	721	399	407	402		402		-44.2%	387	3.9%

Primary Care

Performance Activity / KPI	National/ CHO	Data Timing	Outturn 2014	Target 2015	Target ytd	2014		2015		Year to date 2015			Same Period Last Year 2014	
						Nov-14	Dec-14	Jan-15	Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014	
	CHO 8		0	New CIT 2015				0		0			no service	
	CHO 9		1,331	5,536	461	100	92	105		105		-77.2%	121	-13.2%
Early Discharge	National	M	3,099	4,215	376	230	254	336		336		-10.6%	271	24.0%
	CHO 2		0	228	19			21		21		10.5%	0	0.0%
	CHO 3		779	825	73	65	71	84		84		15.1%	57	47.4%
	CHO 4		227	515	34	17	12	31		31		-8.8%	14	121.4%
	CHO 5		288	365	30	27	34	41		41		36.7%	24	70.8%
	CHO 6		40	168	14	9	10	18		18		28.6%	0	>100%
	CHO 7		899	1,002	107	47	48	41		41		-61.7%	105	-61.0%
	CHO 8		0	New CIT 2015				7		7			no service	
	CHO 9		866	1,112	99	65	79	93		93		-6.1%	71	31.0%
Other	National	M	2,421	3,054	264	234	213	247		247		-6.4%	223	10.8%
	CHO 2		0	0	0			0		0		0.0%	0	0.0%
	CHO 3		737	709	63	71	60	66		66		4.8%	76	-13.2%
	CHO 4		234	604	43	24	35	29		29		-32.6%	7	314.3%
	CHO 5		70	51	7	14	6	2		2		-71.4%	3	-33.3%
	CHO 6		15	69	6	5	1	2		2		-66.7%	0	>100%

Primary Care

Performance Activity / KPI	National/ CHO	Data Timing	Outturn 2014	Target 2015	Target ytd	2014		2015		Year to date 2015			Same Period Last Year 2014	
						Nov-14	Dec-14	Jan-15	Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014	
	CHO 7		0	0	0	0	0	0		0		0.0%	0	0.0%
	CHO 8		0	New CIT 2015				0		0			no service	
	CHO 9		1,365	1,621	145	120	111	148		148		2.1%	137	8.0%
Audiology														
No of patient referrals	National	M		New PI 2015				1315		1315				
	CHO 1							173		173				
	CHO 2							233		233				
	CHO 3							85		85				
	CHO 4							127		127				
	CHO 5							153		153				
	CHO 6							167		167				
	CHO 7													
	CHO 8							173		173				
	CHO 9							204		204				

GP Activity

No. of contacts with GP Out of Hours	National	M	939,600	959,455	81,488	75,065	96,269	85,601		85,601		5.0%	80,769	6.0%
	Old RDO 1		136,045	138,756	11,785	11,315	13,752	13,448		13,448		14.1%	11,673	15.2%
	Old RDO 2		161,465	165,096	14,022	13,191	16,334	14,589		14,589		4.0%	14,657	-0.5%

Primary Care

Performance Activity / KPI	National/ CHO	Data Timing	Outturn 2014	Target 2015	Target ytd	2014		2015		Year to date 2015			Same Period Last Year 2014	
						Nov-14	Dec-14	Jan-15	Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014	
	Old RDO 3		405,673	409,901	34,814	32,263	43,195	35,876		35,876		3.1%	34,285	4.6%
	Old RDO 4		236,417	245,702	20,868	18,296	22,988	21,688		21,688		3.9%	20,154	7.6%

Primary Care: PCRS

Performance Activity / KPI	National	Data Timing	Outturn 2014	2015 Target / Expected				2014	Year to date 2014		Same Period Last Year	
				Full Year	YTD	Nov-14	Dec-14	Jan-15	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	1,768,700	1,722,395	1,722,395	1,771,368	1,768,700	1,766,432	1,766,432	2.6%	1,840,760	-4.0%
GP Visit Cards												
No. persons covered by GP visit cards as at 31st December	National	M	159,576	412,588	412,588	157,913	159,576	160,276	160,276	-61.2%	125,930	27.3%
Medical / GP Visit Cards												
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National	M	96.4%	90.0%	90.0%	97.2%	96.4%	97.9%	97.9%	8.8%	95.2%	2.9%
% of Medical Card/GP Visit Card applications, assigned for Medical Officer review, processed within 5 days *	National	M	New PI 2015	90.0%	90.0%	New PI 2015	New PI 2015	0.0%	0.0%	-100.0%	0.0%	0.0%

*Note from PCRS - This new KPI for 2015 is under development. We anticipate it will be ready for reporting next week

Social Inclusion

Performance Activity / KPI	National/ CHO	Data Timing	Outturn 2014		2015 Target / Expected Activity		Jan-15		Year to date 2015		% var Activity YTD v Target/expected activity YTD
			No.	%	No.	%	No.	%	Activity YTD	%	
Social Inclusion											
Total no. of clients in receipt of opioid substitution treatment (outside prisons)	National	M	9,369		9,400		9,369		9,369		0%
	CHO 1		74	1%	74	1%	74	1%	74	1%	0%
	CHO 2		108	1%	120	1%	108	1%	108	1%	-10%
	CHO 3		246	3%	269	3%	246	3%	246	3%	-9%
	CHO 4		361	4%	361	4%	361	4%	361	4%	0%
	CHO 5		372	4%	380	4%	372	4%	372	4%	-2%
	CHO 6		976	10%	952	10%	976	10%	976	10%	3%
	CHO 7		3,743	40%	3,721	40%	3,743	40%	3,743	40%	1%
	CHO 8		546	6%	543	6%	546	6%	546	6%	1%
	CHO 9		2,943	31%	2,980	32%	2,943	31%	2,943	31%	-1%
No. of clients in receipt of opioid substitution treatment (prisons)	National	M	469	100%	490	100%	469	100%	469	100%	-4%

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Nov-14		Dec-14		Jan-15		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Palliative Care Services																				
Inpatient Units: Waiting Times. i) Specialist palliative care inpatient bed provided within 7 days	National	M	2,942	96%		98%	291	98%	252	98%	272	97%	289	98%	289	98%	-1%	238	94%	21%
	CHO 1		344	98%		98%	32	98%	27	100%	29	93%	32	100%	32	100%	0%	35	100%	-9%
	CHO 2		256	96%		98%	24	98%	17	94%	23	92%	22	92%	22	92%	-8%	22	96%	0%
	CHO 3		569	100%		98%	54	98%	46	100%	58	100%	58	100%	58	100%	7%	58	100%	0%
	CHO 4		539	99%		98%	59	98%	47	10%	42	100%	59	100%	59	100%	0%	26	87%	127%
	CHO 5		93	100%		98%	8	98%	7	100%	4	100%	8	100%	8	100%	0%	8	100%	0%
	CHO 6		0	0%		98%	26	98%	0	1%	0	0%	0	0%	0	0%	-100%	0	0%	0%
	CHO 7		876	96%		98%	51	98%	65	100%	79	99%	78	98%	78	98%	53%	75	95%	4%
	CHO 8		0	0%		98%	0	98%	0	0%	0	0%	0	0%	0	0%		0	0%	0%
	CHO 9		265	85%		98%	37	98%	43	91%	37	95%	32	91%	32	91%	-14%	14	70%	129%
No. of patients in receipt of specialist palliative care in the community	National	M	3,083		3,248		3,248		3,122		3,083		3,134		3,134		-4%	3,393		-8%
	CHO 1		326	11%	408	13%	408	13%	348	11%	326	11%	364	12%	364	12%	-11%	383	11%	-5%
	CHO 2		347	11%	382	12%	382	12%	358	11%	347	11%	306	10%	306	10%	-20%	358	11%	-15%
	CHO 3		383	12%	486	15%	486	15%	403	13%	383	12%	385	12%	385	12%	-21%	500	15%	-23%
	CHO 4		503	16%	492	15%	492	15%	484	16%	503	16%	533	17%	533	17%	8%	460	14%	16%

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Nov-14		Dec-14		Jan-15		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
	CHO 5		377	12%	453	14%	453	14%	382	12%	377	12%	396	13%	396	13%	-13%	467	14%	-15%
	CHO 6		231	7%	233	7%	233	7%	233	7%	231	7%	229	7%	229	7%	-2%	221	7%	4%
	CHO 7		247	8%	273	8%	273	8%	227	7%	247	8%	247	8%	247	8%	-10%	254	7%	-3%
	CHO 8		428	14%	259	8%	259	8%	447	14%	428	14%	431	14%	431	14%	66%	507	15%	-15%
	CHO 9		239	8%	262	8%	262	8%	238	8%	239	8%	241	8%	241	8%	-8%	243	7%	-1%
	unallocated		2	0%	0	0%	0	0%	2	1%	2	0%	2	0%	2	0%	100%	0	0%	100%
	unallocated		2	100%	0	0%	0	0%	2	1%	2	100%	2	100%	2	100%	100%	0	0%	100%
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	7793	88%	8,413	95%	715	95%	652	88%	644	89%	643	84%	643	85%	-10%	754	69%	-15%
	CHO 1		743	92%	767	95%	65	95%	60	88%	66	99%	61	82%	61	82%	-6%	66	93%	-8%
	CHO 2		937	92%	968	95%	82	95%	91	93%	78	94%	69	93%	69	93%	-16%	74	93%	-7%
	CHO 3		684	79%	823	95%	70	95%	65	83%	57	81%	58	85%	58	85%	-17%	90	100%	-36%
	CHO 4		1391	94%	1406	95%	119	95%	141	93%	108	88%	117	96%	117	96%	-2%	128	98%	-9%
	CHO 5		897	94%	907	95%	77	95%	77	100%	82	96%	69	77%	69	77%	-10%	94	41%	-27%
	CHO 6		590	83%	675	95%	57	95%	42	71%	58	91%	55	89%	55	89%	-4%	51	81%	8%

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Nov-14		Dec-14		Jan-15		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
	CHO 7		628	78%	765	95%	65	95%	31	61%	49	70%	51	68%	51	68%	-21%	66	47%	-23%
	CHO 8		1303	92%	1345	95%	114	95%	100	93%	94	96%	110	90%	110	90%	-4%	139	49%	-21%
	CHO 9		610	76%	763	95%	65	95%	42	81%	51	80%	53	70%	53	70%	-18%	46	68%	15%
Day Care: No. of patients in receipt of specialist palliative day care services	National	M	309		349		349		347		309		335		335		-4%	342		-2%
	CHO 1		12	4%	14	4%	14	4%	10	3%	12	4%	6	2%	6	2%	-56%	11	3%	-45%
	CHO 2		26	8%	29	8%	29	8%	31	9%	26	8%	29	9%	29	9%	-1%	31	9%	-6%
	CHO 3		32	10%	36	10%	36	10%	36	10%	32	10%	35	10%	35	10%	-3%	24	7%	46%
	CHO 4		103	33%	116	33%	116	33%	133	38%	103	33%	131	39%	131	39%	13%	110	32%	19%
	CHO 5		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0%
	CHO 6		29	9%	33	9%	33	9%	27	8%	29	9%	22	7%	22	7%	-33%	38	11%	-42%
	CHO 7		37	12%	42	12%	42	12%	37	11%	37	12%	39	12%	39	12%	-7%	53	15%	-26%
	CHO 8		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0%
	CHO 9		70	23%	79	23%	79	23%	73	21%	70	23%	73	22%	73	22%	-8%	75	22%	-3%
	unallocated		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0%
Total no. children in the care of the Children's Outreach Nurse / Specialist Paediatric Palliative Care Team	National	M	321		320		320		313		321		319		319		0%	288		11%

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Nov-14		Dec-14		Jan-15		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
	CHO 1		10	3%	15	5%	15	5%	10	3%	10	3%	12	4%	12	4%	-20%	10	3%	20%
	CHO 2		20	6%	24	8%	24	8%	19	6%	20	6%	20	6%	20	6%	-17%	7	2%	186%
	CHO 3		27	8%	42	13%	42	13%	26	8%	27	8%	26	8%	26	8%	-38%	27	9%	-4%
	CHO 4		28	9%	25	8%	25	8%	26	8%	28	9%	27	8%	27	8%	8%	17	6%	59%
	CHO 5		32	10%	48	15%	48	15%	32	10%	32	10%	35	11%	35	11%	-27%	28	10%	25%
	CHO 6		12	4%	19	6%	19	6%	12	4%	12	4%	12	4%	12	4%	-37%	4	1%	200%
	CHO 7		120	37%	36	11%	36	11%	117	37%	120	37%	111	35%	111	35%	208%	108	38%	3%
	CHO 8		44	14%	65	20%	65	20%	43	14%	44	14%	44	14%	44	14%	-32%	48	17%	-8%
	CHO 9		28	9%	46	14%	46	14%	28	9%	28	9%	32	10%	32	10%	-30%	39	14%	-18%
	unallocated																			

Mental Health Services

Performance Activity/KPI	National/ CHO	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Nov-14	Dec-14	Jan-15	Year to date 2015		Same period last year 2014	
										% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
Adult Mental Health Services												
% of accepted referrals / re-referrals offered first appointment within 12 weeks / 3 months by General Adult Community Mental Health Team			> 90%	94%	90%	96%	96%	94%	94%	4%	94%	0%
	National	M										
	CHO 1		> 90%	88%	90%	95%	98%	90%	90%	0%	86%	5%
	CHO 2		> 90%	98%	90%	99%	98%	97%	97%	8%	99%	-2%
	CHO 3		> 90%	97%	90%	98%	98%	98%	98%	9%	98%	0%
	CHO 4		> 90%	96%	90%	96%	98%	94%	94%	4%	97%	-3%
	CHO 5		> 90%	99%	90%	100%	100%	100%	100%	11%	100%	0%
	CHO 6		> 90%	99%	90%	99%	100%	99%	99%	10%	100%	-1%
	CHO 7		> 90%	88%	90%	89%	85%	80%	80%	-12%	89%	-11%
	CHO 8		> 90%	89%	90%	96%	96%	95%	95%	5%	86%	11%
	CHO 9		> 90%	92%	90%	92%	92%	90%	90%	0%	89%	1%
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by General Adult Community Mental Health Team			> 75%	74%	75%	76%	74%	76%	76%	1%	75%	1%
	National	M										
	CHO 1		> 75%	73%	75%	81%	78%	75%	75%	0%	70%	8%
	CHO 2		> 75%	87%	75%	87%	83%	86%	86%	14%	90%	-5%
	CHO 3		> 75%	74%	75%	73%	73%	72%	72%	-4%	74%	-3%
	CHO 4		> 75%	70%	75%	67%	74%	73%	73%	-3%	70%	4%
	CHO 5		> 75%	89%	75%	93%	86%	94%	94%	26%	94%	1%
	CHO 6		> 75%	76%	75%	82%	69%	79%	79%	5%	76%	4%

Mental Health Services

Performance Activity/KPI	National/ CHO	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Nov-14	Dec-14	Jan-15	Year to date 2015		Same period last year 2014	
										% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
	CHO 7		> 75%	68%	75%	71%	60%	69%	69%	-8%	70%	-3%
	CHO 8		> 75%	65%	75%	68%	75%	67%	67%	-10%	64%	5%
	CHO 9		> 75%	63%	75%	58%	68%	67%	67%	-10%	66%	2%
% of accepted referrals / re-referrals offered first appointment within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams	National	M	> 99%	97%	99%	97%	99%	96%	96%	-3%	98%	-2%
	CHO 1		> 99%	99%	99%	99%	96%	96%	96%	-4%	98%	-3%
	CHO 2		> 99%	100%	99%	100%	100%	100%	100%	1%	99%	1%
	CHO 3		> 99%	100%	99%	100%	100%	100%	100%	1%	100%	0%
	CHO 4		> 99%	82%	99%	80%	100%	75%	75%	-24%	100%	-25%
	CHO 5		> 99%	100%	99%	100%	100%	100%	100%	1%	100%	0%
	CHO 6		> 99%	100%	99%	100%	99%	100%	100%	1%	99%	1%
	CHO 7		> 99%	99%	99%	100%	94%	98%	98%	-1%	98%	0%
	CHO 8		> 99%	97%	99%	97%	100%	98%	98%	-2%	91%	7%
	CHO 9		> 99%	99%	99%	100%	100%	100%	100%	1%	100%	0%
% 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	M	> 95%	93%	95%	93%	96%	91%	91%	-5%	94%	-3%
	CHO 1		> 95%	97%	95%	98%	94%	95%	95%	0%	97%	-3%
	CHO 2		> 95%	95%	95%	98%	93%	87%	87%	-8%	93%	-6%
	CHO 3		> 95%	98%	95%	98%	93%	100%	100%	5%	97%	3%
	CHO 4		> 95%	62%	95%	50%	100%	50%	50%	-47%	80%	-38%

Mental Health Services

Performance Activity/KPI	National/ CHO	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Nov-14	Dec-14	Jan-15	Year to date 2015		Same period last year 2014	
										% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
	CHO 5		> 95%	98%	95%	96%	99%	100%	100%	5%	98%	2%
	CHO 6		> 95%	99%	95%	100%	99%	98%	98%	3%	99%	-1%
	CHO 7		> 95%	99%	95%	100%	94%	98%	98%	3%	98%	0%
	CHO 8		> 95%	92%	95%	94%	95%	91%	91%	-4%	86%	6%
	CHO 9		> 95%	95%	95%	99%	94%	97%	97%	3%	97%	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	M	> 95%	69%	95%	69%	81%	58%	58%	-39%	52%	13%
% of accepted referrals / re-referrals offered first appointment within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	M	>78%	76%	78%	81%	90%	83%	83%	7%	81%	2%
	CHO 1		>78%	61%	78%	68%	89%	77%	77%	-2%	80%	-5%
	CHO 2		>78%	90%	78%	99%	95%	93%	93%	19%	95%	-2%
	CHO 3		>78%	86%	78%	95%	100%	93%	93%	19%	81%	15%
	CHO 4		>78%	73%	78%	74%	85%	73%	73%	-7%	87%	-17%
	CHO 5		>78%	77%	78%	71%	79%	94%	94%	21%	94%	1%
	CHO 6		>78%	66%	78%	72%	89%	79%	79%	2%	72%	11%
	CHO 7		>78%	72%	78%	79%	90%	70%	70%	-10%	70%	0%
	CHO 8		>78%	85%	78%	90%	89%	84%	84%	8%	86%	-3%
	CHO 9		>78%	63%	78%	69%	82%	74%	74%	-5%	68%	9%

Mental Health Services

Performance Activity/KPI	National/ CHO	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Nov-14	Dec-14	Jan-15	Year to date 2015		Same period last year 2014	
										% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	M	>72%	67%	72%	73%	78%	74%	74%	3%	74%	1%
	CHO 1		>72%	55%	72%	63%	76%	70%	70%	-3%	77%	-9%
	CHO 2		>72%	78%	72%	86%	85%	83%	83%	15%	80%	3%
	CHO 3		>72%	83%	72%	95%	100%	93%	93%	29%	81%	15%
	CHO 4		>72%	64%	72%	69%	65%	63%	63%	-13%	78%	-19%
	CHO 5		>72%	67%	72%	57%	64%	81%	81%	13%	82%	0%
	CHO 6		>72%	55%	72%	60%	69%	72%	72%	0%	59%	21%
	CHO 7		>72%	61%	72%	66%	74%	61%	61%	-15%	62%	-2%
	CHO 8		>72%	69%	72%	74%	72%	66%	66%	-8%	73%	-9%
	CHO 9		>72%	53%	72%	65%	72%	62%	62%	-14%	63%	-2%

Social Care - Disability Services

Performance Activity/KPI		Data Timing	Outturn 2013	Actual Outturn 2013	2014 Target		2014				Year to date 2014		Same Period Last Year 2013	
					Full Year	YTD	Mar-14	Jun-14	Sep-14	Dec-14	Activity YTD	% var YTD v Target	Activity YTD SPLY	% var YTD 2014 v
Respite Services														
No. of overnights (with or without day respite) accessed by people with a physical and / or sensory disability	National	Q	31977	32750	31,985	31,985	5,882	7,073	6,845	5,488	25,288	-21%	32750	-23%
	CHO 1		1471	1487	1,471	1471	428	494	474	421	1,817	24%	1487	22%
	CHO 2		3136	2433	3,136	3136	452	1113	793	470	2,828	-10%	2433	16%
	CHO 3		2179	2031	2,179	2179	478	532	468	424	1,902	-13%	2031	-6%
	CHO 4		4262	4045	4,262	4262	745	871	879	728	3,223	-24%	4045	-20%
	CHO 5		2234	2292	2,234	2234	555	524	581	556	2,216	-1%	2292	-3%
	CHO 6		4935	6306	4,935	4935	639	710	736	501	2,586	-48%	6306	-59%
	CHO 7		5614	5604	5,614	5614	1194	1331	1495	1132	5,152	-8%	5604	-8%
	CHO 8		5073	5311	5,073	5073	803	812	750	580	2,945	-42%	5311	-45%
	CHO 9		3073	3241	3,081	3081	588	686	669	676	2,619	-15%	3241	-19%
No. of bed nights in residential centre based respite services used by people with ID and /or Autism	National	Q	211275	209242	211,275	211,275	38845	39123	40032	37361	155361	-26%	209949	-26%
	CHO 1		11152	9827	11,152	11,152	2477	2544	2564	2169	9754	-13%	10534	-7%
	CHO 2		31,146	30,924	31,146	31,146	7440	7321	7687	6972	29420	-6%	30924	-5%
	CHO 3		13454	11862	13,454	13,454	2559	2828	2870	2644	10901	-19%	11862	-8%
	CHO 4		27700	26551	27,700	27,700	5801	6011	6314	5251	23377	-16%	26551	-12%
	CHO 5		12633	13226	12,633	12,633	3184	2994	3115	3790	13083	4%	13226	-1%
	CHO 6		52715	56040	52,715	52,715	3521	3711	3544	3444	14220	-73%	56040	-75%
	CHO 7		23558	22824	23,558	23,558	5394	5463	5567	4504	20928	-11%	22824	-8%

Social Care - Disability Services

Performance Activity/KPI		Data Timing	Outturn 2013	Actual Outturn 2013	2014 Target		2014				Year to date 2014		Same Period Last Year 2013	
					Full Year	YTD	Mar-14	Jun-14	Sep-14	Dec-14	Activity YTD	% var YTD v Target	Activity YTD SPLY	% var YTD 2014 v
	CHO 8		16621	16997	16,621	16,621	4027	3496	3451	3718	14692	-12%	16997	-14%
	CHO 9		22296	20991	22,296	22,296	4442	4755	4920	4869	18986	-15%	20991	-10%
Home Support Service														
Total no. of Home Support Service Hours delivered to people with ID and / or autism	National	Q	925,240	974,777	925,294	925,294	263,424	276,966	269,920	287,518	1,097,828	19%	977,857	12%
	CHO 1		151,524	172,793	151,524	151,524	48,364	48,516	42,894	48,293	188,067	24%	172,873	9%
	CHO 2		72,493	77,125	72,493	72,493	23,562	22,252	20,717	21,082	87,613	21%	80,125	9%
	CHO 3		88,309	90,244	88,309	88,309	18,937	25,257	21,040	24,401	89,635	2%	90,244	-1%
	CHO 4		62,050	68,007	62,104	62,104	16,216	16,206	17,427	16,018	65,867	6%	68,007	-3%
	CHO 5		99,528	103,846	99,528	99,528	28,822	31,188	32,441	34,899	127,350	28%	103,846	23%
	CHO 6		52,084	56,454	52,084	52,084	15,435	13,541	17,669	19,022	65,667	26%	56,454	16%
	CHO 7		163,681	165,015	163,681	163,681	41,035	38,099	41,685	47,652	168,471	3%	165,015	2%
	CHO 8		155,089	163,448	155,089	155,089	53,680	65,139	60,992	62,367	242,178	56%	163,448	48%
	CHO 9		80,482	77,845	80,482	80,482	17,373	16,768	15,055	13,784	62,980	-22%	77,845	-19%
No. of Home Support Service Hours delivered to people with a physical and / or sensory disability	National	Q	1451160	1516629	1,467,015	1,467,015	374,579	377,686	382,362	379,808	1,514,435	3%	1,593,403	-5%
	CHO 1			131277	131,277	131,277	38,403	37,057	36,580	38,754	150,794	15%	134075	12%
	CHO 2			97506	97,506	97,506	23,816	22,857	22,852	25,535	95,060	-3%	96202	-1%
	CHO 3			41885	41,885	41,885	11,639	15,766	13,081	15,188	55,674	33%	45690	22%
	CHO 4			157239	104,625	104,625	29,651	31,265	30,438	32,372	123,726	18%	140569	-12%
	CHO 5			110556	110,556	110,556	19,785	21,352	23,804	27,639	92,580	-16%	107821	-14%

Social Care - Disability Services

Performance Activity/KPI	Data Timing	Outturn 2013	Actual Outturn 2013	2014 Target		2014				Year to date 2014		Same Period Last Year 2013		
				Full Year	YTD	Mar-14	Jun-14	Sep-14	Dec-14	Activity YTD	% var YTD v Target	Activity YTD SPLY	% var YTD 2014 v	
	CHO 6		282984	282,984	282,984	59,470	60,412	60,320	61,038	241,240	-15%	351898	-31%	
	CHO 7		247594	247,594	247,594	60,535	49,755	50,658	39,570	200,518	-19%	247582	-19%	
	CHO 8		148732	148,732	148,732	43,915	47,118	52,649	51,397	195,079	31%	156704	24%	
	CHO 9		298856	301,856	301,856	87,365	92,104	91,980	88,315	359,764	19%	312862	15%	
PA Service														
Number of PA Service hours delivered to adults with a physical and / or sensory disability	National	Q	1,281,445	1,308,856	1,279,445	1,279,445	313,959	333,895	341,261	346,645	1,335,760	4%	1,273,377	5%
	CHO 1		118,934	123,520	118,934	118,934	29,474	30,324	32,460	33,722	125,980	6%	124,269	1%
	CHO 2		226267	227,459	226,267	226,267	58,726	58,602	61,490	62,851	241,669	7%	227,459	6%
	CHO 3		294003	293,157	294,003	294,003	54,733	71,182	73,378	74,668	273,961	-7%	293,157	-7%
	CHO 4		119293	127,039	119,293	119,293	28,433	29,009	29,159	28,418	115,019	-4%	90,811	27%
	CHO 5		64988	65,901	62,988	62,988	22,678	24,248	24,025	24,545	95,496	52%	65,901	45%
	CHO 6		47856	49,806	47,856	47,856	6,055	6,148	6,178	5,862	24,243	-49%	49,806	-51%
	CHO 7		15571	15,723	15,571	15,571	4,227	4,428	4,381	3,880	16,916	9%	15,723	8%
	CHO 8		112587	124,177	112,587	112,587	38,565	37,767	37,367	38,883	152,582	36%	124,177	23%
	CHO 9		281946	282,074	281,946	281,946	71,068	72,187	72,823	73,816	289,894	3%	282,074	3%
Disability Act														
% of assessments completed within the timelines as provided in the regulations	National	Q	1547		100%	100%	30%	32%	43%	36%				
	CHO 1		173		100%	100%	65%	64%	109%	74%				
	CHO 2		46		100%	100%	84%	81%	87%	92%				

Social Care - Disability Services

Performance Activity/KPI		Data Timing	Outturn 2013	Actual Outturn 2013	2014 Target		2014				Year to date 2014		Same Period Last Year 2013	
					Full Year	YTD	Mar-14	Jun-14	Sep-14	Dec-14	Activity YTD	% var YTD v Target	Activity YTD SPLY	% var YTD 2014 v
	CHO 3		229		100%	100%	38%	41%	67%	50%				
	CHO 4		316		100%	100%	23%	23%	20%	17%				
	CHO 5		347		100%	100%	47%	28%	65%	42%				
	CHO 6		54		100%	100%	15%	28%	41%	50%				
	CHO 7		210		100%	100%	21%	21%	22%	26%				
	CHO 8		125		100%	100%	21%	42%	51%	30%				
	CHO 9		47		100%	100%	7%	19%	19%	28%				

Social Care - Disability Services

Performance Activity / KPI		Data Timing	2015 Target	2014	
			Full Year	Jun-14	Dec-14
Rehabilitative Training (RT)					
% of school leavers and RT graduates who have received a placement which fully meets their needs	National	BA	100%	100%	100%
	CHO 1		100%	100%	100%
	CHO 2		100%	100%	100%
	CHO 3		100%	100%	100%
	CHO 4		100%	100%	100%
	CHO 5		100%	100%	100%
	CHO 6		100%	100%	100%
	CHO 7		100%	100%	100%
	CHO 8		100%	100%	100%
	CHO 9		100%	100%	100%

Social Care - Services for Older People

Performance Activity/KPI	National/ CHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2014 Activity			2015 Activity	YTD 2015		Same period last year 2014	
				Full Year	YTD	Oct-14	Nov-14	Dec-14	Jan-15	Activity YTD	%Var YTD v Tgt/EA YTD	Activity YTD SPLY	% Var YTD 2015 v YTD 2014
Home Care Packages													
Total no. of persons in receipt of a HCP (Monthly target)	National	M	13,199	13,200	13,200	13,093	13,139	13,199	13,187	13,187	-0.1%	11,963	10.2%
	CHO 1		1,186	1,200	1,200	1,193	1,195	1,186	1,177	1,177	-1.9%	1,042	13.0%
	CHO 2		1,060	1,125	1,125	1,081	1,074	1,060	1,078	1,078	-4.2%	1,043	3.4%
	CHO 3		723	720	720	720	723	723	736	736	2.2%	717	2.6%
	CHO 4		1,424	1,470	1,470	1,406	1,432	1,424	1,314	1,314	-10.6%	1,393	-5.7%
	CHO 5		794	810	810	810	797	794	792	792	-2.2%	665	19.1%
	CHO 6		1,395	1,420	1,420	1,410	1,401	1,395	1,389	1,389	-2.2%	1,377	0.9%
	CHO 7		1,498	1,440	1,440	1,441	1,457	1,498	1,537	1,537	6.7%	1,302	18.0%
	CHO 8		1,820	1,850	1,850	1,818	1,821	1,820	1,840	1,840	-0.5%	1,670	10.2%
	CHO 9		3,299	3,165	3,165	3,214	3,239	3,299	3,324	3,324	5.0%	2,754	20.7%
Home Help Hours													
No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	National	M	10,299,963	10,300,000	858,333	859,533	834,363	876,199	829,474	829,474	-3.36%	853,320	-2.8%
	CHO 1		1,345,399	1,336,000	111,333	112,183	118,397	113,046	108,637	108,637	-2.42%	107,447	1.1%
	CHO 2		1,231,624	1,232,000	102,667	103,893	99,618	107,907	96,581	96,581	-5.93%	100,528	-3.9%
	CHO 3		895,514	881,800	73,483	76,531	69,839	78,827	74,238	74,238	1.03%	81,579	-9.0%
	CHO 4		2,237,821	2,272,000	189,333	169,303	170,661	171,358	163,109	163,109	-13.85%	170,645	-4.4%
	CHO 5		1,232,295	1,236,000	103,000	104,494	99,520	100,870	96,596	96,596	-6.22%	110,071	-12.2%
	CHO 6		403,583	403,800	33,650	35,138	32,649	33,020	31,642	31,642	-5.97%	35,548	-11.0%
	CHO 7		726,683	726,600	60,550	60,499	59,051	59,393	59,993	59,993	-0.92%	64,110	-6.4%

Social Care - Services for Older People

Performance Activity/KPI	National/ CHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2014 Activity			2015 Activity	YTD 2015		Same period last year 2014	
				Full Year	YTD	Oct-14	Nov-14	Dec-14	Jan-15	Activity YTD	%Var YTD v Tgt/EA YTD	Activity YTD SPLY	% Var YTD 2015 v YTD 2014
	CHO 8		1,181,969	1,183,000	98,583	98,940	98,138	120,608	104,058	104,058	5.55%	93,854	10.9%
	CHO 9		1,045,075	1,028,800	85,733	98,554	86,490	91,171	94,621	94,621	10.37%	89,538	5.7%
Nursing Home Support Scheme (NHSS)													
No. of persons funded under NHSS in long term residential care at end of reporting month	National	M		22,361		21,926	22,016	22,360	22,324	22,324	-0.2%	22,959	-2.8%
Public Beds													
No. of NHSS Beds in Public Long Stay Units	National	M		5,287		5,290	5,290	5,290	5,292	5,292	0.1%	5,327	-0.7%
	CHO 1			574		562	562	562	562	562	-2.1%	563	-0.2%
	CHO 2			603		607	607	607	607	607	0.7%	628	-3.3%
	CHO 3			346		346	346	346	346	346	0.0%	346	0.0%
	CHO 4			1051		1,034	1,034	1,034	1,038	1038	-1.2%	1,033	0.5%
	CHO 5			562		567	567	567	567	567	0.9%	569	-0.4%
	CHO 6			391		391	391	391	391	391	0.0%	391	0.0%
	CHO 7			645		648	648	648	646	646	0.2%	647	-0.2%
	CHO 8			641		660	660	660	660	660	3.0%	669	-1.3%
	CHO 9			474		475	475	475	475	475	0.2%	481	-1.2%
Elder Abuse													
% of active cases reviewed within six month timeframe	National	M		90%					91.5%	91.5%	1.7%		
	CHO 1			90%					93.5%	93.5%	3.9%		
	CHO 2			90%					100.0%	100.0%	11.1%		
	CHO 3			90%					75.0%	75.0%	-16.7%		
	CHO 4			90%					93.8%	93.8%	4.2%		

Social Care - Services for Older People

Performance Activity/KPI	National/ CHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2014 Activity			2015 Activity	YTD 2015		Same period last year 2014	
				Full Year	YTD	Oct-14	Nov-14	Dec-14	Jan-15	Activity YTD	%Var YTD v Tgt/EA YTD	Activity YTD SPLY	% Var YTD 2015 v YTD 2014
	CHO 5			90%					74.4%	74.4%	-17.4%		
	CHO 6			90%					100.0%	100.0%	11.1%		
	CHO 7			90%					100.0%	100.0%	11.1%		
	CHO 8			90%					100.0%	100.0%	11.1%		
	CHO 9			90%					85.7%	85.7%	-4.8%		

Hospital Groups

January 2015	Approved Allocation	Actual	YTD	
			Budget	Variance
	€000	€000	€000	€000
	Beaumont Hospital	242,498	20,944	20,205
Our Lady's of Lourdes Hospital, Drogheda	129,512	11,828	11,027	801
Connolly Hospital, Blanchardstown	87,027	7,993	7,548	445
Cavan General Hospital	78,369	6,415	6,212	203
Louth County Hospital	19,031	1,784	1,651	132
Monaghan General Hospital	7,922	682	647	35
Rotunda Hospital	45,752	4,098	3,967	131
RCSI Hospital Group Dublin-North East	610,112	53,744	51,257	2,488
St. James's Hospital	312,786	26,361	25,771	590
St. Lukes Hospital, Rathgar	41,002	3,413	3,469	(56)
Tallaght Hospital - AMNCH (Acute Only)	159,570	14,208	13,298	911
Midland Regional Hospital, Tullamore	83,349	7,057	7,004	53
Naas General Hospital	54,477	4,877	4,627	250
Midland Regional Hospital, Portlaoise	49,751	4,327	4,279	48
Coombe Women & Infants University Hospital	48,151	5,286	4,203	1,083
Dublin-Midlands Hospital Group	749,086	65,529		2,878
Mater Misericordiae University Hospital	221,165	19,149	18,633	516
St Vincent's University Hospital, Elm Park	204,752	18,236	17,885	352
Midland Regional Hospital, Mullingar	57,876	5,430	5,079	351
St. Luke's Hospital, Kilkenny	54,110	5,089	4,609	480
Wexford General Hospital	50,853	4,487	4,434	53
National Maternity Hospital, Holles Street	45,081	3,758	3,855	(97)
Our Lady's Hospital, Navan	41,125	3,470	3,479	(9)
St. Columcilles Hospital, Loughlinstown	34,276	2,560	2,911	(351)
St. Michael's Hospital, Dun Laoghaire	23,941	2,221	2,257	(35)
Cappagh National Orthopaedic Hospital	29,016	2,295	2,278	17
Royal Victoria Eye & Ear Hospital, Dublin	22,480	1,874	1,906	(32)
Ireland East Hospital Group	784,675	68,570	67,327	1,243
Cork University Hospital	264,628	22,642	22,599	43
Waterford Regional Hospital	146,480	13,021	12,449	572
Kerry General Hospital	69,183	6,150	5,824	327
Mercy University Hospital, Cork	64,406	5,695	5,487	207
South Tipperary General Hospital	49,970	4,407	4,295	112
South Infirmary University Hospital, Cork	49,786	3,986	4,000	(15)
Bantry General Hospital	16,925	1,390	1,370	20
Mallow General Hospital	17,251	1,397	1,465	(68)
Lourdes Orthopaedic Hospital, Kilcreene	6,653	587	565	22
South-South West Hospital Group	685,282	59,275	58,055	1,220
Galway University Hospitals	271,562	23,225	23,134	91
Sligo General Hospital	105,708	9,374	9,076	297
Letterkenny General Hospital	107,486	9,525	9,228	296
Mayo General hospital	83,337	7,321	7,122	199

Hospital Groups

January 2015	Approved Allocation	YTD		
		Actual	Budget	Variance
	€000	€000	€000	€000
	Portiuncula Hospital General and Maternity	51,716	4,790	4,586
Roscommon County Hospital	17,794	1,676	1,546	131
Saolta University Health Care Group	637,603	55,911	54,693	1,218
Limerick University Hospital	171,708	16,174	14,967	1,207
Ennis Hospital	16,539	1,271	1,424	(153)
Nenagh Hospital	15,230	1,336	1,334	1
St. John's Hospital	19,394	1,553	1,527	26
University Maternity Hospital, Limerick	19,068	1,562	1,628	(66)
Croom Hospital	12,212	974	1,047	(74)
Mid Western Regional Acute Services	2,399	172	204	(32)
University of Limerick Hospital Group	256,550	23,040	22,131	910
Temple Street, Children's University Hospital	87,776	7,474	7,359	115
Our Lady's Hospital for Sick Children, Crumlin	116,055	9,889	9,711	178
National Childrens Hospital, Tallaght	15,377	1,281	1,281	0
The Children's Hospital Group	219,208	18,645	18,352	293
Regional and National Services	58,355	1,965	1,532	433
Total Hospital Groups	4,000,871	346,680	273,346	10,684

National Ambulance Service				
January 2015	Approved Allocation	YTD		
		Actual	Budget	Variance
		€000	€000	€000
Southern Regional Ambulance	18,057	1,721	1,528	193
South Eastern Regional Ambulance	13,548	1,189	1,144	45
Western Regional Ambulance	14,330	1,157	1,149	8
North Western Regional Ambulance	10,463	962	847	114
Mid Western Regional Ambulance	11,970	1,027	1,019	8
North Eastern Regional Ambulance	12,270	1,225	1,042	183
South Western Regional Ambulance	0	0	0	0
Midland Regional Ambulance	10,218	902	869	33
East Coast Regional Ambulance	26,361	2,306	2,239	67
Regional Ambulance Services	117,216	10,488	9,837	651
Office of the National Director	8,058	313	599	(286)
National Ambulance College	1,992	171	169	2
Emergency Care Control	16,872	1,272	1,348	(76)
Office of the Assistant National Director	26,922	1,757	2,116	(359)
Total Regional Ambulance Service	144,139	12,245	11,953	292

Community Healthcare Organisations				
January 2015	Approved Allocation	YTD		
		Actual	Budget	Variance
	€000	€000	€000	€000
	LHO Cavan/Monaghan	76,621	6,810	6,494
LHO Donegal	127,484	10,460	10,807	(346)
LHO Sligo/Leitrim	118,985	10,146	10,142	4
CHO 1	323,090	27,417	27,442	(26)
LHO Galway	197,852	17,034	16,819	215
LHO Mayo	124,169	11,274	10,574	701
LHO Roscommon	48,239	4,109	4,119	(10)
CHO 2	370,261	32,418	31,512	906
LHO Clare	75,227	6,553	6,413	140
LHO Limerick	131,958	11,345	11,248	96
LHO North Tipperary	105,579	8,972	8,980	(8)
CHO 3	312,764	26,870	26,642	229
LHO Kerry	84,396	7,375	7,245	131
LHO North Cork	77,853	6,397	6,621	(224)
LHO North Lee	70,072	6,638	5,961	677
LHO South Lee	80,730	7,322	6,987	335
LHO West Cork	205,105	17,329	17,447	(118)
Cork Dental Hospital	1,686	190	188	1
CHO 4	519,842	45,251	44,449	802
LHO Carlow/Kilkenny	115,471	10,178	9,866	313
LHO South Tipperary	69,681	6,109	5,958	152
LHO Waterford	95,055	8,099	8,088	11
LHO Wexford	76,970	6,680	6,582	98
CHO 5	357,178	31,067	30,493	574
LHO Dublin South East	98,753	8,696	8,405	290
LHO Dun Laoghaire	37,156	3,107	3,156	(49)
LHO Wicklow	72,273	6,096	6,108	(12)
Central Mental Hospital	22,088	2,054	1,881	173
Dublin Dental School and Hospital	5,442	448	419	28
Leopardstown Park Hospital Board	3,550	509	302	207
National Rehabilitation Hospital	25,392	2,459	2,408	51
St John of God - Disabilities	58,376	5,333	4,958	375
St John of God - Mental Health	22,326	1,880	1,880	0
Sunbeam House Services	19,315	1,740	1,610	130
The Children's Sunshine Home	3,703	287	309	(21)
The Royal Hospital Donnybrook	11,665	1,046	1,054	(8)
CHO 6	380,039	33,655	32,489	1,166
LHO Dublin South City	60,178	5,190	5,138	52
LHO Dublin South West	34,058	3,018	2,894	124
LHO Dublin West	114,931	10,098	9,902	195
LHO Kildare/West Wicklow	102,705	8,880	8,951	(71)
Cheeverstown House Ltd	21,330	1,784	1,604	180

Community Healthcare Organisations				
January 2015				
	Approved Allocation	YTD		
		Actual	Budget	Variance
		€000	€000	€000
Kare	15,554	1,256	1,232	23
Our Lady's Hospice Harold's Cross	23,754	2,047	1,979	68
Peamount Hospital	20,878	1,697	1,668	29
Stewarts Hospital Services Ltd	41,050	3,474	3,430	44
CHO 7	434,437	37,443	36,799	644
LHO Laois/Offaly	93,019	7,986	7,988	(2)
LHO Longford/Westmeath	95,808	8,342	8,215	126
LHO Louth	106,645	9,036	9,058	(22)
LHO Meath	60,500	5,229	4,983	246
Sisters of Charity of Jesus and Mary	41,618	3,577	3,468	109
CHO 8	397,591	34,169	33,712	457
LHO Dublin North	120,291	10,178	10,122	56
LHO Dublin North Central	118,305	9,915	9,938	(22)
LHO Dublin North West	134,145	11,799	11,597	202
Central Remedial Clinic	13,576	1,132	1,131	1
Clontarf Orthopaedic Hospital	9,800	840	739	101
Daughters of Charity	54,602	4,809	4,637	171
St Michael's House	67,352	5,835	5,824	11
St Vincent's Hospital Fairview	13,241	1,141	1,112	29
CHO 9	531,311	45,649	45,100	550
Regional Services	85,591	9,478	7,060	2,418
Grand Total	3,712,103	323,416	315,697	7,719

Health & Wellbeing				
January 2015				
	Approved Allocation	YTD		
		Actual	Budget	Variance
		€000	€000	€000
Emergency Planning	1,166	165	99	65
Health Surveillance Protection Service	3,773	289	320	(31)
Health Protection Vaccines	36,718	2,949	3,118	(169)
Public Health	14,473	1,216	1,228	(12)
Health Promotion	18,214	1,380	1,538	(159)
Office of Tobacco Control	118	42	10	32
Environmental Health	37,928	3,354	3,218	137
Health Intelligence	2,027	153	166	(13)
Health & Wellbeing - (Regional)	9,080	848	771	77
Crisis Pregnancy Agency	5,281	422	440	(19)
National Cancer Screening Service	55,870	4,553	4,861	(309)
Health & Well Being Nat Dir Off	16,480	197	116	81
Grand Total	201,129	15,568	15,887	(319)

Primary Care (Primary Care incl Multi Care) by CHO				
January 2015				
	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s
LHO Cavan/Monaghan	18,852	1,636	1,560	76
LHO Donegal	31,910	2,667	2,709	(42)
LHO Sligo/Leitrim	23,617	2,090	2,006	85
CHO 1 Total	74,380	6,394	6,275	119
LHO Galway	41,353	3,486	3,512	(26)
LHO Mayo	25,363	2,219	2,154	65
LHO Roscommon	10,692	899	908	(9)
CHO 2 Total	77,408	6,605	6,574	30
LHO Clare	13,500	1,109	1,147	(37)
LHO Limerick	27,485	2,307	2,335	(28)
LHO North Tipperary	11,205	965	952	13
CHO 3 Total	52,190	4,381	4,433	(52)
LHO Kerry	17,651	1,540	1,499	41
LHO North Cork	29,920	2,490	2,541	(51)
LHO North Lee	15,823	1,434	1,344	90
LHO South Lee	19,143	1,645	1,626	20
LHO West Cork	11,166	1,097	948	149
Cork Dental Hospital	1,686	190	188	1
CHO 4 Total	95,389	8,397	8,147	250
LHO Carlow/Kilkenny	27,814	2,449	2,384	65
LHO South Tipperary	15,664	1,337	1,342	(5)
LHO Waterford	13,821	1,163	1,174	(11)
LHO Wexford	15,223	1,332	1,296	36
CHO 5 Total	72,522	6,280	6,196	84
LHO CHO 1 Dublin South	12,353	1,059	1,049	10
LHO CHO 2 Dublin South	14,273	1,323	1,212	111
LHO Wicklow	18,535	1,577	1,574	2
Dublin Dental School	5,442	448	419	28
CHO 6 Total	50,602	4,406	4,255	152
LHO CHO 3 Dublin South City	17,226	1,562	1,462	100
LHO CHO 4 Dublin South West	15,530	1,383	1,319	64
LHO CHO 5 Dublin West	13,742	1,201	1,166	35
LHO Kildare/West Wicklow	22,634	2,017	1,919	98
CHO 7 Total	69,132	6,163	5,865	297
LHO Laois/Offaly	36,458	3,081	3,103	(22)
LHO Longford/Westmeath	27,182	2,284	2,307	(23)
LHO Louth	17,274	1,469	1,467	2
LHO Meath	15,290	1,414	1,295	118
CHO 8 Total	96,204	8,248	8,172	76
LHO Nth Dublin CHO 6	26,620	2,357	2,249	108
LHO Nth Dublin CHO 7	15,586	1,267	1,316	(49)
LHO Nth Dublin CHO 8	25,576	2,197	2,176	21

Primary Care (Primary Care incl Multi Care) by CHO				
January 2015				
	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s
CHO 9 Total	67,782	5,820	5,741	80
North Eastern Reg PCCC Services	18,353	1,486	1,544	(58)
North West Reg PCCC Services	0	17	0	17
Northern CHO Reg PCCC Services	3,587	312	299	13
Off Asst Nat Dir Sth	1,204	102	102	0
RDO Cost Centre DML	21,004	3,329	1,784	1,545
RDO Cost Centre DNE	6,594	519	447	73
RDO Cost Centre South	1,428	119	119	0
RDO West	221	19	19	0
South Eastern Reg PCCC Services	1,078	91	92	(0)
West Reg PCCC Services	1,690	108	144	(35)
Regional Total	55,160	6,103	4,549	1,554
National Oral Health	411	49	35	14
Primary Care	0	30	0	30
Primary Care Group	7,071	580	601	(21)
Primary Care Nat Dir Off	28,731	10	2,120	(2,110)
Hepatitis C	1,070	16	20	(4)
National Total	37,283	685	2,775	(2,091)
Grand Total	748,050	63,481	62,983	499

PCRS

January 2015

	Approved Allocation		YTD	
		Actual	Budget	Variance
	€000s	€000s	€000s	€000s
Medical Cards				
GP Fees & Allowances	459,763	35,486	35,616	(130)
GMS Pharmacy Fees	200,128	17,420	16,959	461
GMS Pharmacy Drugs/ Medicines	729,627	64,209	67,064	(2,855)
Drug Target Refund	852	(17)	(14)	(3)
EEA Pharmacy Claims	1,219	85	92	(7)
High Tech Drugs/ Medicines	239,184	25,276	21,367	3,909
High Tech Patient Care Fees	17,077	1,461	1,422	39
Administration of PCRS	11,716	924	916	8
Technical services/HSE registered stationery	23,064	1,614	1,517	97
Sub Total	1,682,630	146,458	144,940	1,518
Community Drugs Schemes				
Drug Payment Scheme	62,849	5,942	4,873	1,069
Long Term Illness Scheme	117,459	14,526	8,410	6,116
High Tech	197,738	19,451	17,028	2,423
Dental Treatment Services	75,000	4,020	5,622	(1,602)
Health Amendment Act	1,775	144	126	18
Community Ophthalmic Scheme	31,577	2,255	2,367	(112)
Methadone Treatment	19,966	1,649	1,496	153
Childhood Immunisation	7,785	422	583	(161)
Doctors Fees/ Allowances	6,675	364	503	(139)
Hardship Medicine	13,455	928	1,260	(332)
OPAT	5,511	325	515	(190)
Oncology Drugs/Medicines	11,500	574	1,077	(503)
HEP C Drugs & Medicines	30,000	1,471	1,468	3
ADHD	4,188	349	348	1
Sub Total	585,478	52,420	45,677	6,743
Total PCRS	2,268,108	198,878	190,616	8,262

Primary Care (Social Inclusion) by CHO				
January 2015				
	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s
LHO Cavan/Monaghan	211	20	18	2
LHO Donegal	704	60	60	(0)
LHO Sligo/Leitrim	1,265	107	107	(0)
CHO 1 Total	2,180	186	185	1
LHO Galway	2	0	0	(0)
LHO Mayo	6,115	509	519	(10)
LHO Roscommon	2	0	0	(0)
CHO 2 Total	6,118	509	520	(11)
LHO Clare	250	23	21	2
LHO Limerick	404	34	34	(0)
LHO North Tipperary	7,429	648	631	18
CHO 3 Total	8,083	706	687	19
LHO Kerry	251	24	21	3
LHO North Cork	887	62	75	(14)
LHO North Lee	291	25	25	0
LHO South Lee	12,306	1,017	1,045	(28)
LHO West Cork	434	110	37	73
CHO 4 Total	14,169	1,238	1,203	34
LHO Carlow/Kilkenny	1,913	163	162	0
LHO South Tipperary	673	57	57	(0)
LHO Waterford	4,463	365	379	(14)
LHO Wexford	705	60	60	(0)
CHO 5 Total	7,753	644	659	(14)
LHO CHO 1 Dublin South	1,006	82	85	(3)
LHO CHO 2 Dublin South	1,271	99	108	(9)
LHO Wicklow	275	23	23	(0)
CHO 6 Total	2,552	205	217	(12)
LHO CHO 3 Dublin South City	7,678	656	641	15
LHO CHO 4 Dublin South West	269	24	22	2
LHO CHO 5 Dublin West	36,973	3,167	3,113	54
LHO Kildare/West Wicklow	228	20	19	2
CHO 7 Total	45,148	3,867	3,795	72
LHO Laois/Offaly	1,140	82	96	(14)
LHO Longford/Westmeath	1,671	139	141	(2)
LHO Louth	620	52	53	(1)
LHO Meath	308	25	26	(1)
CHO 8 Total	3,739	298	316	(18)
LHO Nth Dublin CHO 6	6,172	487	517	(29)
LHO Nth Dublin CHO 7	26,787	2,210	2,248	(39)
LHO Nth Dublin CHO 8	900	84	75	9
CHO 9 Total	33,859	2,781	2,840	(59)
South West Reg PCCC Services	1	0	0	(0)
Regional Total	1	0	0	(0)

Primary Care (Social Inclusion) by CHO				
January 2015				
	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s
Social Inclusion	505	37	43	(6)
National Total	505	37	43	(6)
Grand Total	124,107	10,471	10,463	8

Palliative Care by CHO				
January 2015				
	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s
LHO Cavan/Monaghan	804	63	68	(5)
LHO Donegal	2,453	220	208	12
LHO Sligo/Leitrim	2,526	218	214	4
CHO 1 Total	5,783	501	490	10
LHO Galway	3,476	295	295	(0)
LHO Mayo	1,175	94	100	(6)
LHO Roscommon	512	38	44	(5)
CHO 2 Total	5,164	428	439	(11)
LHO North Tipperary	11,639	989	989	(0)
CHO 3 Total	11,639	989	989	(0)
LHO Kerry	910	77	77	0
LHO North Cork	6,984	604	582	22
LHO West Cork	229	0	19	(19)
CHO 4 Total	8,123	682	678	4
LHO Carlow/Kilkenny	218	19	19	0
LHO South Tipperary	228	19	19	(0)
LHO Waterford	409	35	35	0
LHO Wexford	426	37	36	1
CHO 5 Total	1,281	109	109	1
LHO CHO 2 Dublin South	294	25	25	(0)
LHO Wicklow	350	17	30	(13)
CHO 6 Total	644	42	55	(13)
LHO CHO 3 Dublin South City	39	3	3	(0)
LHO Kildare/West Wicklow	2,632	250	224	26
Our Lady's Hospice	20,095	1,712	1,675	38
CHO 7 Total	22,766	1,965	1,901	64
LHO Laois/Offaly	1,248	111	106	6
LHO Longford/Westmeath	1,050	90	89	1
LHO Louth	1,299	100	110	(11)
LHO Meath	937	70	79	(9)
CHO 8 Total	4,535	371	384	(13)
LHO Nth Dublin CHO 6	0	0	0	0
LHO Nth Dublin CHO 8	7,878	939	922	17
CHO 9 Total	7,878	939	922	17
North Eastern Reg PCCC Services	737	29	62	(34)
Regional Total	737	29	62	(34)
Palliative Care National	2,980	0	0	0
National Total	2,980	0	0	0
Grand Total	71,530	6,054	6,029	24

Social Care (Disabilities) by CHO				
January 2015				
	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s
LHO Cavan/Monaghan	25,275	2,194	2,092	103
LHO Donegal	36,056	2,770	3,057	(287)
LHO Sligo/Leitrim	43,828	3,711	3,715	(3)
CHO 1 Total	105,159	8,676	8,863	(188)
LHO Galway	76,606	6,491	6,506	(15)
LHO Mayo	44,561	4,155	3,785	370
LHO Roscommon	16,610	1,421	1,411	10
CHO 2 Total	137,777	12,067	11,702	365
LHO Clare	23,497	2,059	1,996	63
LHO Limerick	48,214	4,144	4,095	49
LHO North Tipperary	54,696	4,705	4,645	60
CHO 3 Total	126,407	10,908	10,736	172
LHO Kerry	2,233	264	189	74
LHO North Cork	1,364	104	116	(12)
LHO North Lee	4,397	415	373	42
LHO South Lee	3,009	251	256	(4)
LHO West Cork	173,133	14,679	14,704	(25)
CHO 4 Total	184,136	15,714	15,638	75
LHO Carlow/Kilkenny	39,341	3,359	3,348	11
LHO South Tipperary	19,292	1,700	1,651	49
LHO Waterford	44,656	3,797	3,800	(4)
LHO Wexford	25,673	2,237	2,183	54
CHO 5 Total	128,961	11,093	10,982	111
LHO CHO 1 Dublin South	7,331	608	623	(15)
LHO CHO 2 Dublin South	56,525	4,978	4,827	151
LHO Wicklow	31,072	2,615	2,583	31
National Rehabilitation Hospital	25,392	2,459	2,408	51
Sunbeam House Services	19,315	1,740	1,610	130
The Children's Sunshine Home	3,703	287	309	(21)
St John of God (Disabilities)	58,376	5,333	4,958	375
CHO 6 Total	201,713	18,020	17,317	702
LHO CHO 3 Dublin South City	12,348	1,095	1,043	52
LHO CHO 4 Dublin South West	11,726	1,025	985	40
LHO CHO 5 Dublin West	8,311	817	704	114
LHO Kildare/West Wicklow	18,805	1,554	1,520	34
Cheeverstown House	21,330	1,784	1,604	180
Kare	15,554	1,256	1,232	23
Peamount Hospital	19,310	1,468	1,530	(62)
Stewarts Hospital	41,050	3,474	3,430	44
CHO 7 Total	148,433	12,472	12,048	425
LHO Laois/Offaly	18,370	1,374	1,500	(126)
LHO Longford/Westmeath	32,262	2,780	2,691	89

Social Care (Disabilities) by CHO				
January 2015				
	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s
LHO Louth	43,573	3,626	3,639	(13)
LHO Meath	31,963	2,630	2,516	114
Sisters Of Charity	41,618	3,577	3,468	109
CHO 8 Total	167,785	13,986	13,813	173
LHO Nth Dublin CHO 6	25,330	2,051	2,078	(27)
LHO Nth Dublin CHO 7	24,186	2,024	2,020	4
LHO Nth Dublin CHO 8	50,438	4,316	4,224	93
Central Remedial Clinic	13,576	1,132	1,131	1
Daughters of Charity	54,602	4,809	4,637	171
St Michael's House	67,352	5,835	5,824	11
CHO 9 Total	235,483	20,167	19,913	253
Corporate Services	2,713	251	9	242
National Dir of Disabilities	23,307	0	1,332	(1,332)
National Total	26,020	251	1,341	(1,090)
Grand Total	1,461,875	123,352	122,354	998

Social Care (Older Persons) by CHO				
January 2015				
	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s
LHO Cavan/Monaghan	11,745	1,171	1,008	163
LHO Donegal	35,122	2,943	2,972	(29)
LHO Sligo/Leitrim	24,924	2,004	2,165	(161)
CHO 1 Total	71,791	6,118	6,144	(26)
LHO Galway	24,916	2,448	2,131	317
LHO Mayo	22,043	2,137	1,880	257
LHO Roscommon	8,441	770	739	30
CHO 2 Total	55,400	5,355	4,750	605
LHO Clare	18,159	1,659	1,571	89
LHO Limerick	21,665	1,918	1,881	37
LHO North Tipperary	17,550	1,379	1,502	(124)
CHO 3 Total	57,374	4,956	4,953	3
LHO Kerry	42,069	3,658	3,642	16
LHO North Cork	16,539	1,327	1,423	(96)
LHO North Lee	16,263	1,405	1,401	4
LHO South Lee	31,586	2,954	2,815	139
LHO West Cork	12,430	1,139	1,082	57
CHO 4 Total	118,886	10,484	10,363	121
LHO Carlow/Kilkenny	16,912	1,631	1,468	163
LHO South Tipperary	14,940	1,334	1,278	55
LHO Waterford	13,332	1,151	1,134	18
LHO Wexford	14,169	1,215	1,236	(21)
CHO 5 Total	59,354	5,331	5,117	214
LHO CHO 1 Dublin South	13,306	1,140	1,130	10
LHO CHO 2 Dublin South	11,340	998	963	35
LHO Wicklow	11,102	920	943	(23)
Leopardstown Park Hospital	3,550	509	302	207
The Royal Hospital	11,665	1,046	1,054	(8)
CHO 6 Total	50,964	4,614	4,392	222
LHO CHO 3 Dublin South City	10,345	824	932	(108)
LHO CHO 4 Dublin South West	6,192	559	539	20
LHO CHO 5 Dublin West	11,011	1,108	1,086	22
LHO Kildare/West Wicklow	44,167	3,855	4,030	(175)
Our Lady's Hospice	3,659	335	305	30
Peamount Hospital	1,568	229	138	91
CHO 7 Total	76,941	6,910	7,030	(120)
LHO Laois/Offaly	12,580	1,292	1,144	148
LHO Longford/Westmeath	12,026	1,254	1,106	148
LHO Louth	13,476	1,253	1,189	64
LHO Meath	12,002	1,090	1,067	23
CHO 8 Total	50,084	4,889	4,506	383
LHO Nth Dublin CHO 6	23,563	2,076	2,008	68

Social Care (Older Persons) by CHO				
January 2015				
	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s
LHO Nth Dublin CHO 7	32,440	2,893	2,823	70
LHO Nth Dublin CHO 8	18,134	1,579	1,516	62
Clontarf Orthopaedic	9,800	840	739	101
CHO 9 Total	83,937	7,388	7,086	301
North Eastern Reg PCCC Services	(22)	0	0	0
Northern CHO Reg PCCC Services	1,988	164	166	(1)
Off Asst Nat Dir Sth	311	26	26	0
South West Reg PCCC Services	23,286	2,805	1,977	828
Regional Total	25,563	2,995	2,169	826
National Care Group Older Persons	9,559	305	253	52
Social Care Nat Dir Off	39,033	23	0	23
National Total	48,591	328	253	75
Grand Total	698,885	59,366	56,763	2,603

Mental Health by CHO				
January 2015				
	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s
LHO Cavan/Monaghan	19,734	1,726	1,748	(22)
LHO Donegal	21,238	1,801	1,801	0
LHO Sligo/Leitrim	22,824	2,015	1,935	80
CHO 1 Total	63,797	5,543	5,484	58
LHO Galway	51,499	4,308	4,374	(66)
LHO Mayo	24,913	2,160	2,136	24
LHO Roscommon	11,982	981	1,018	(37)
CHO 2 Total	88,394	7,449	7,527	(79)
LHO Clare	19,821	1,703	1,679	23
LHO Limerick	34,190	2,942	2,904	38
LHO North Tipperary	3,060	286	262	25
CHO 3 Total	57,070	4,931	4,845	86
LHO Kerry	21,282	1,812	1,816	(4)
LHO North Cork	22,158	1,809	1,884	(75)
LHO North Lee	33,299	3,359	2,817	541
LHO South Lee	14,687	1,455	1,246	209
LHO West Cork	7,713	303	656	(354)
CHO 4 Total	99,140	8,737	8,419	318
LHO Carlow/Kilkenny	29,273	2,558	2,484	74
LHO South Tipperary	18,884	1,663	1,609	53
LHO Waterford	18,374	1,588	1,566	22
LHO Wexford	20,775	1,800	1,771	29
CHO 5 Total	87,306	7,608	7,430	179
LHO CHO 1 Dublin South	3,161	217	268	(51)
LHO CHO 2 Dublin South	15,051	1,272	1,270	2
LHO Wicklow	10,938	945	954	(10)
Central Mental Hospital	22,088	2,054	1,881	173
St John of Gods (Mental Health)	22,326	1,880	1,880	0
CHO 6 Total	73,564	6,368	6,253	115
LHO CHO 3 Dublin South City	12,542	1,050	1,056	(6)
LHO CHO 4 Dublin South West	343	27	29	(1)
LHO CHO 5 Dublin West	44,894	3,805	3,835	(30)
LHO Kildare/West Wicklow	14,239	1,183	1,240	(57)
CHO 7 Total	72,017	6,066	6,159	(94)
LHO Laois/Offaly	23,224	2,046	2,039	6
LHO Longford/Westmeath	21,617	1,795	1,881	(86)
LHO Louth	30,277	2,520	2,590	(70)
CHO 8 Total	75,118	6,361	6,510	(150)
LHO Nth Dublin CHO 6	38,493	3,198	3,271	(73)
LHO Nth Dublin CHO 7	17,976	1,399	1,531	(132)
LHO Nth Dublin CHO 8	30,784	2,648	2,647	1
St Vincent's Hospital, Fairview	13,241	1,141	1,112	29

Mental Health by CHO				
January 2015				
	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s
CHO 9 Total	100,494	8,386	8,561	(175)
East Coast Reg PCCC Services	0	6	0	6
North Eastern Reg PCCC Services	1,813	139	152	(13)
South West Reg PCCC Services	65	0	6	(6)
Regional Total	1,878	145	157	(12)
Mental Health Nat Dir Off	23,649	33	143	(110)
National Care Group Mental Health	5,803	338	493	(155)
Suicide Prevention	8,334	400	695	(295)
National Total	37,785	771	1,331	(560)
Grand Total	756,565	62,363	62,677	(314)

National Services

January 2015

	Approved Allocation €000s	YTD		
		Actual €000s	Budget €000s	Variance €000s
Health Business Services	103,681	9,165	8,711	454
Finance	41,095	2,926	2,684	242
Human Resources	48,583	2,555	3,271	(717)
National Contracts Office	13,734	112	1,150	(1,038)
Office of Director General & System Reform	22,992	815	1,063	(248)
Corporate Community	4,755	292	328	(36)
Office of Deputy Director General	4,216	13	8	5
Communications	10,853	683	918	(236)
Audit	3,669	214	335	(121)
Planning and Business Information	1,959	177	153	24
Other Regional Services	4,255	398	170	228
Health Repayment Scheme	1,000	236	236	0
Chief Information Officer	28,325	2,278	2,446	(168)
Total	289,117	19,866	21,475	(1,609)

Net Expenditure (1)

Current Month Actual	Current Month Budget	Current Month Variance	Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
293,046	286,083	6,963	Pay	293,046	286,083	6,963	3,368,426
127,618	123,834	3,784	Non-Pay	127,618	123,834	3,784	1,516,533
420,665	409,917	10,747	Gross	420,665	409,917	10,747	4,884,958
(73,984)	(73,921)	(64)	Income	(73,984)	(73,921)	(64)	(884,087)
346,681	335,997	10,684	Total Hospitals	346,681	335,997	10,684	4,000,871
49,924	48,832	1,092	Pay	49,924	48,832	1,092	575,373
33,459	33,832	(374)	Non-Pay	33,459	33,832	(374)	405,957
83,383	82,664	719	Gross	83,383	82,664	719	981,330
(3,377)	(3,188)	(188)	Income	(3,377)	(3,188)	(188)	(37,643)
80,006	79,476	530	Total Primary Care	80,006	79,476	530	943,687
106,978	104,980	1,998	Pay	106,978	104,980	1,998	1,245,118
185,748	185,245	502	Non-Pay	185,748	185,245	502	2,226,000
292,725	290,225	2,500	Gross	292,725	290,225	2,500	3,471,118
(39,605)	(40,729)	1,124	Income	(39,605)	(40,729)	1,124	(481,701)
253,120	249,496	3,624	Total Social Care	253,120	249,496	3,624	2,989,417
51,449	50,900	549	Pay	51,449	50,900	549	613,777
12,427	13,464	(1,037)	Non-Pay	12,427	13,464	(1,037)	162,708
63,876	64,364	(488)	Gross	63,876	64,364	(488)	776,485
(1,512)	(1,687)	174	Income	(1,512)	(1,687)	174	(19,920)
62,363	62,677	(314)	Total Mental Health	62,363	62,677	(314)	756,565
7,618	7,631	(14)	Pay	7,618	7,631	(14)	92,662
8,456	8,800	(344)	Non-Pay	8,456	8,800	(344)	115,776
16,074	16,432	(358)	Gross	16,074	16,432	(358)	208,438
(506)	(544)	39	Income	(506)	(544)	39	(7,310)
15,568	15,887	(319)	Total Health & Wellbeing	15,568	15,887	(319)	201,129

Net Expenditure (2)

Current Month Actual	Current Month Budget	Current Month Variance	Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
8,956	8,830	126	Pay	8,956	8,830	126	106,298
3,302	3,142	160	Non-Pay	3,302	3,142	160	38,068
12,258	11,972	286	Gross	12,258	11,972	286	144,366
(14)	(19)	6	Income	(14)	(19)	6	(228)
12,245	11,953	292	Total Ambulance	12,245	11,953	292	144,139
64,053	64,995	(942)	Pay	64,053	64,995	(942)	770,764
247,587	236,510	11,077	Non-Pay	247,587	236,510	11,077	2,886,445
311,640	301,505	10,135	Gross	311,640	301,505	10,135	3,657,208
(44,140)	(43,977)	(162)	Income	(44,140)	(43,977)	(162)	(517,951)
267,500	257,528	9,973	Total Other	267,500	257,528	9,973	3,139,258
			Held Funding				5,935
267,500	257,528	9,973	Total	1,037,484	1,013,014	24,470	12,181,000
582,023	572,251	9,772	Pay	582,023	572,251	9,772	6,772,417
618,597	604,828	13,769	Non-Pay	618,597	604,828	13,769	7,351,487
1,200,620	1,177,079	23,541	Gross	1,200,620	1,177,079	23,541	14,123,904
(163,137)	(164,065)	928	Income	(163,137)	(164,065)	928	(1,948,838)
1,037,484	1,013,014	24,470	Total	1,037,484	1,013,014	24,470	12,175,065
			Held Funding				5,935
1,037,484	1,013,014	24,470	Total (Note)	1,037,484	1,013,014	24,470	12,181,000
			Accelerated Income				(50,000)
			Grand Total				12,131,000

Note: Stated before the application of accelerated income collection target which reduces available cash entitlement to €12,131m

Income - Summary (1)

Current Month Actual	Current Month Budget	Current Month Variance	Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(11,654)	(11,876)	222	Superannuation Income	(11,654)	(11,876)	222	(141,326)
(433)	(432)	(1)	Other Payroll Deductions	(433)	(432)	(1)	(5,138)
(47,514)	(47,877)	363	Maintenance Charges	(47,514)	(47,877)	363	(574,432)
(1,715)	(1,773)	58	In-Patient Charges	(1,715)	(1,773)	58	(20,233)
(2,201)	(1,187)	(1,014)	Out-Patient Charges	(2,201)	(1,187)	(1,014)	(14,033)
(618)	(807)	189	RTA	(618)	(807)	189	(9,967)
(1,169)	(1,129)	(40)	Long Stay	(1,169)	(1,129)	(40)	(13,429)
(1,097)	(1,588)	492	Other Patient Charge	(1,097)	(1,588)	492	(18,187)
(740)	(526)	(214)	Agency/Services	(740)	(526)	(214)	(6,790)
(1,192)	(1,198)	6	Canteen Receipts	(1,192)	(1,198)	6	(14,106)
(5,551)	(4,863)	(688)	Other Income	(5,551)	(4,863)	(688)	(58,306)
0	0	0	ESF Grants	0	0	0	0
(101)	(665)	563	Other Grants	(101)	(665)	563	(8,140)
(73,984)	(73,921)	(64)	Total Hospital Income	(73,984)	(73,921)	(64)	(884,087)
(3,989)	(3,862)	(127)	Superannuation Income	(3,989)	(3,862)	(127)	(45,431)
(272)	(274)	2	Other Payroll Deductions	(272)	(274)	2	(3,224)
(464)	(511)	46	Maintenance Charges	(464)	(511)	46	(4,408)
(1,006)	(988)	(18)	In-Patient Charges	(1,006)	(988)	(18)	(13,365)
(1)	(1)	0	Out-Patient Charges	(1)	(1)	0	(16)
0	(1)	1	RTA	0	(1)	1	(853)
(10,687)	(11,269)	581	Long Stay	(10,687)	(11,269)	581	(132,694)
(442)	(441)	(1)	Other Patient Charge	(442)	(441)	(1)	(5,041)
(253)	(174)	(80)	Agency/Services	(253)	(174)	(80)	(2,262)
(335)	(363)	29	Canteen Receipts	(335)	(363)	29	(4,302)
(35,850)	(36,470)	619	Other Income	(35,850)	(36,470)	619	(431,128)
(17)	(22)	5	ESF Grants	(17)	(22)	5	(139)
(1,254)	(1,196)	(58)	Other Grants	(1,254)	(1,196)	(58)	(12,960)
(54,570)	(55,571)	1,001	Total Community Income	(54,570)	(55,571)	1,001	(655,822)

Income - Summary (2)

Current Month Actual	Current Month Budget	Current Month Variance	Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(31,723)	(31,962)	239	Superannuation Income	(31,723)	(31,962)	239	(375,814)
(2,029)	(1,851)	(178)	Other Payroll Deductions	(2,029)	(1,851)	(178)	(21,789)
0	(0)	0	Maintenance Charges	0	(0)	0	(0)
(55)	0	(55)	In-Patient Charges	(55)	0	(55)	0
0	0	0	Out-Patient Charges	0	0	0	0
0	0	0	RTA	0	0	0	0
0	0	0	Long Stay	0	0	0	0
0	0	0	Other Patient Charge	0	0	0	(16)
(261)	(297)	36	Agency/Services	(261)	(297)	36	(3,543)
(1)	(0)	(0)	Canteen Receipts	(1)	(0)	(0)	(71)
(502)	(433)	(69)	Other Income	(502)	(433)	(69)	(7,090)
(14)	(13)	(1)	ESF Grants	(14)	(13)	(1)	(149)
0	(19)	19	Other Grants	0	(19)	19	(456)
(34,584)	(34,574)	(9)	Total Corporate	(34,584)	(34,574)	(9)	(408,929)
(47,366)	(47,700)	334	Superannuation Income	(47,366)	(47,700)	334	(562,571)
(2,733)	(2,556)	(177)	Other Payroll Deductions	(2,733)	(2,556)	(177)	(30,152)
(47,978)	(48,388)	410	Maintenance Charges	(47,978)	(48,388)	410	(578,841)
(2,775)	(2,761)	(15)	In-Patient Charges	(2,775)	(2,761)	(15)	(33,598)
(2,202)	(1,188)	(1,013)	Out-Patient Charges	(2,202)	(1,188)	(1,013)	(14,049)
(618)	(809)	190	RTA	(618)	(809)	190	(10,820)
(11,856)	(12,398)	542	Long Stay	(11,856)	(12,398)	542	(146,123)
(1,538)	(2,029)	491	Other Patient Charge	(1,538)	(2,029)	491	(23,244)
(1,254)	(996)	(258)	Agency/Services	(1,254)	(996)	(258)	(12,595)
(1,527)	(1,561)	34	Canteen Receipts	(1,527)	(1,561)	34	(18,478)
(41,904)	(41,766)	(137)	Other Income	(41,904)	(41,766)	(137)	(496,524)
(31)	(35)	3	ESF Grants	(31)	(35)	3	(289)
(1,355)	(1,880)	524	Other Grants	(1,355)	(1,880)	524	(21,556)
(163,137)	(164,066)	929	Summary All Income	(163,137)	(164,066)	929	(1,948,838)

Agency Costs - January 2015 vs January 2014

	Medical/ Dental	Nurses	Care Assistants, Porters, etc	Allied Health Professionals	Central Support	Total
	€000	€000	€000	€000	€000	€000
January 2015 cost	8,997	8,401	6,551	2,240	1,210	27,398
Year to Date Total 2015	8,997	8,401	6,551	2,240	1,210	27,398
Average monthly cost 2015	8,997	8,401	6,551	2,240	1,210	27,398
January 2014 cost	7,823	7,921	5,711	2,323	1,166	24,943
Year to Date Total 2014	7,823	7,921	5,711	2,323	1,166	24,943
Average monthly cost 2014 to date	7,823	7,921	5,711	2,323	1,166	24,943
Total Cost 2014	116,838	101,829	74,602	29,741	17,594	340,604
Change - YTD Jan 2015 vs YTD Jan 2014	0	0	0	(0)	0	0
2015 full year forecast based on YTD 2014 Expenditure	105,927	98,917	77,130	26,370	14,241	322,584
2015 Actual Cost versus 2014 Actual Cost	(10,911)	(2,912)	2,527	(3,371)	(3,353)	(18,020)

Acute & Non Acute Finance & HR Detail								
Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Jan 2014	WTE Jan 2014	WTE Variance Jan 2014	% WTE Variance Jan 2014
Beaumont Hospital	20,944	20,205	739	4%				
Our Lady of Lourdes Hospital	11,828	11,027	801	7%				
Connolly Hospital	7,993	7,548	445	6%				
Cavan/Monaghan General Hospital	6,415	6,212	203	3%				
The Rotunda Hospital	4,098	3,967	131	3%				
Louth County Hospital	1,784	1,651	132	8%				
Monaghan General Hospital	682	647	35	5%				
RCSI Hospital Group Dublin-North East	53,744	51,257	2,488	5%				
St. James's Hospital	26,361	25,771	590	2%				
Tallaght Hospital (Acute Only)	14,208	13,298	911	7%				
Midland Regional Hospital, Tullamore	7,057	7,004	53	1%				
Naas General Hospital	4,877	4,627	250	5%				
Midland Regional Hospital, Portlaoise	4,327	4,279	48	1%				
Coombe Women & Infants University Hospital	5,286	4,203	1,083	26%				
St. Luke's Hospital, Rathgar	3,413	3,469	(56)	-2%				
Dublin Midlands Hospital Group	65,529	62,651	2,878	5%				
Mater Misericordiae University Hospital	19,149	18,633	516	3%				
St. Vincent's University Hospital	18,236	17,885	352	2%				
Midland Regional Hospital, Mullingar	5,430	5,079	351	7%				
St. Luke's General Hospital	5,089	4,609	480	10%				
Wexford General Hospital	4,487	4,434	53	1%				
National Maternity Hospital	3,758	3,855	(97)	-3%				
Our Lady's Hospital, Navan	3,470	3,479	(9)	0%				
St. Columcille's Hospital	2,560	2,911	(351)	-12%				
Cappagh National Orthopaedic Hospital	2,295	2,278	17	1%				
St. Michael's Hospital	2,221	2,257	(35)	-2%				
Royal Victoria Eye & Ear Hospital	1,874	1,906	(32)	-2%				
Dublin East Hospital Group	68,570	67,327	1,243	2%				
Cork University Hospital	22,642	22,599	43	0%				
Waterford Regional Hospital	13,021	12,449	572	5%				
Kerry General Hospital	6,150	5,824	327	6%				
Mercy University Hospital	5,695	5,487	207	4%				
South Tipperary General Hospital	4,407	4,295	112	3%				
South Infirmary-Victoria University Hospital	3,986	4,000	(15)	0%				
Mallow General Hospital	1,397	1,465	(68)	-5%				
Bantry General Hospital	1,390	1,370	20	1%				
Kilcreene Orthopaedic Hospital	587	565	22	4%				

Acute & Non Acute Finance & HR Detail								
South/South West Hospital Group	59,275	58,055	1,220	2%				
Galway University Hospitals	23,225	23,134	91	0%				
Sligo Regional Hospital	9,374	9,076	297	3%				
Letterkenny General Hospital	9,525	9,228	296	3%				
Mayo General Hospital	7,321	7,122	199	3%				
Portiuncula Hospital	4,790	4,586	204	4%				
Roscommon County Hospital	1,676	1,546	131	8%				
West/North West Hospital Group	55,911	54,693	1,218	2%				
Mid-Western Regional Hospital, Dooradoon	16,174	14,967	1,207	8%				
Mid-Western Regional Hospital, Ennis	1,271	1,424	(153)	-11%				
Mid- Western Regional Hospital, Nenagh	1,336	1,334	1	0%				
Mid-Western Regional Maternity Hospital	1,562	1,628	(66)	-4%				
Mid-Western Regional Orthopaedic Hospital	974	1,047	(74)	-7%				
St. John's Hospital	1,553	1,527	26	2%				
Mid Western Regional Acute Services	172	204	(32)	-16%				
UL Hospital Group	23,040	22,131	910	4%				
Children's University Hospital	7,474	7,359	115	2%				
Our Lady's Children's Hospital	9,889	9,711	178	2%				
Tallaght Hospital (Acute Only)	1,281	1,281	0	0%				
National Childrens Hospital Group	18,645	18,352	293	2%				
Total Hospital Groups	344,715	334,464	10,250	3%				

Acute & Non Acute Finance & HR Detail								
Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Feb 2012	WTE Feb 2012	WTE Variance Feb 2012	% WTE Variance Feb 2012
Dublin Mid-Leinster Non-Acute								
Cavan/ Monaghan	6,810	6,494	317	5%				
Donegal	10,460	10,807	(346)	-3%				
Sligo/ Leitrim	10,146	10,142	4	0%				
CHO 1	27,417	27,442	(26)	0%				
Galway	17,034	16,819	215	1%				
Mayo	11,274	10,574	701	7%				
Roscommon	4,109	4,119	(10)	0%				
CHO 2	32,418	31,512	906	3%				
Clare	6,553	6,413	140	2%				
Limerick	11,345	11,248	96	1%				
Tipperary, North/ Limerick, East	8,972	8,980	(8)	0%				
CHO 3	26,870	26,642	229	1%				
Cork North	6,397	6,621	(224)	-3%				
Cork North Lee	6,638	5,961	677	11%				
Cork South Lee	7,322	6,987	335	5%				
Cork West	17,329	17,447	(118)	-1%				
Kerry	7,375	7,245	131	2%				
CHO 4	45,061	44,261	800	2%				
Carlow/ Kilkenny	10,178	9,866	313	3%				
Tipperary, South	6,109	5,958	152	3%				
Waterford	8,099	8,088	11	0%				
Wexford	6,680	6,582	98	1%				
CHO 5	31,067	30,493	574	2%				
Dublin South-East	8,696	8,405	290	3%				
Dun Laoghaire	3,107	3,156	(49)	-2%				
Wicklow	6,096	6,108	(12)	0%				
CHO 6	17,899	17,669	229	1%				
Dublin South City	5,190	5,138	52	1%				
Dublin South-West	3,018	2,894	124	4%				
Dublin West	10,098	9,902	195	2%				
Kildare/ West Wicklow	8,880	8,951	(71)	-1%				
CHO 7	27,185	26,886	300	1%				
Laois /Offaly	7,986	7,988	(2)	0%				
Longford/ Westmeath	8,342	8,215	126	2%				
Louth	9,036	9,058	(22)	0%				

Acute & Non Acute Finance & HR Detail								
Meath	5,229	4,983	246	5%				
CHO 8	30,593	30,245	348	1%				
Dublin North	10,178	10,122	56	1%				
Dublin North Central	9,915	9,938	(22)	0%				
Dublin North-West	11,799	11,597	202	2%				
CHO 9	31,892	31,657	235	1%				