

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	Jan-14	Feb-14	Mar-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Discharges Activity									
Inpatient	M	595,109	591,699	145,938	51,451	47,277	50,422	149,150	2.2%
Day Case	M	836,789	797,328	200,926	70,112	65,748	66,955	202,815	0.9%
Emergency Care									
- New ED attendances	M	1,065,571	1,093,187	266,619	90,846	83,196	93,956	267,998	0.5%
- Return ED attendances	M	90,282	89,371	21,206	7,393	6,336	6,632	20,361	-4.0%
- Other emergency presentations	M	122,768	108,490	28,239	7,397	6,889	7,700	21,986	-22.1%
No. of emergency admissions	M	393,846	402,202	100,474	35,688	32,113	34,330	102,131	1.6%
Elective Inpatient Admissions	M	New KPI 2014	99,973	24,814	8,407	7,672	8,206	24,285	-2.1%
No. of outpatient attendances	M	New KPI 2014	2,571,115	653,270	278,764	254,046	266,192	799,002	22.3%
Outpatient Attendances - New : Return Ratio	M		1 : 2	1 : 2	1 : 2.6	1 : 2.5	1 : 2.5	1 : 2.5	-25.0%
Births									
Total no. of births	M	67,826	67,899	16,742	5,567	5,115	5,525	16,207	-3.2%
Inpatient and Day Case Waiting Times									
No. of adults waiting > 8 months for an elective procedure (inpatient)	M	4	0	0	668	1,211	1,555	1,555	
No. of adults waiting > 8 months for an elective procedure (day case)	M	0	0	0	1,096	2,279	2,795	2,795	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	179	0	0	359	460	529	529	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	14	0	0	114	232	292	292	
Colonoscopy / Gastrointestinal Service									

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Jan-14	Feb-14	Mar-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
No. of people waiting > 4 weeks for an urgent colonoscopy	M	0	0	0	0	0	0	0	
No. of people waiting > 13 weeks following a referral for routine colonoscopy or OGD	M	96	0	0	583	1,204	1,441	1,441	
Emergency Care									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	66.3%	95%	95.0%	62.9%	63.3%	63.9%	63.3%	-33.4%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	80.8%	100%	100.0%	77.8%	77.7%	78.3%	77.8%	-22.2%
Reduction of trolley waits	M	New KPI 2014	10%	10%	1.8%	4.0%	22.0%	3.0%	-70.0%
HIQA Tallaght Report									
No. of patients who re-attend the ED with the same clinical condition within 7 days	Q	New KPI 2014	<5%	<5%			KPI in development. Data is expected in Q2		
No. of patients being cared for in inappropriate care	Q	New KPI 2015	<5%	<5%			KPI in development. Data is expected in Q2		
% of ED patients who leave before completion of treatment	Q	<5%	<5%	<5%			5.2%	5.2%	-4.0%
Outpatients (OPD)									
No. of people waiting longer than 52 weeks for OPD appointment	M	4,937	0	0	9,604	13,438	16,295	16,295	
Acute Medical Patient Processing									
% of medical patients who are discharged or admitted from AMAU within 6 hours AMAU registration	M		95%	95.0%	60.4%	61.2%	57.0%	59.4%	-37.5%
Average Length of Stay									
ALOS for all inpatients	M		5.6	5.6	5.3	5.4	5.2	5.9	-5.4%
ALOS for all inpatient discharges excluding LOS over 30 days	M		4.5	4.5	4.4	4.6	4.5	4.6	-2.2%
Medical patient average length of stay	M		5.8	5.8	6.8	7.1	6.9	7.0	-20.7%
Surgical patient average length of stay	M		5.3	5.3	4.8	4.6	4.4	5.0	-5.7%

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Jan-14	Feb-14	Mar-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%			52.5%	52.5%	5.0%
Acute Coronary Syndrome									
% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	Q		70%	70%			87.9%	87.9%	25.6%
Surgery									
% of elective surgical inpatients who had principal procedure conducted on day of admission	M		85%	85%	68%	69%	69%	66%	-22.4%
% 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%	92.0%	82.0%	79.0%	84.0%	-11.6%
Emergency Care									
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M		9.6%	9.6%	11.0%	10.0%	10.0%	11.0%	-14.6%
Medication Management									
% of medication errors causing harm / no harm / death reported to CIS – as a % of bed days or population (1)	Q	New KPI 2014	Hospital Variance with National Baseline	Hospital Variance with National Baseline			0.07%	0.07%	
Delayed Discharges									
Reduction in bed days lost through delayed discharges	M	10% Reduction		53,303	16,796	15,641	17,642	50,079	6.0%
Reduction in no. of people subject to delayed discharges	M	10% Reduction		602	570	575	615	615	-2.2%
Health Care Associated Infections									

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Jan-14	Feb-14	Mar-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Rate of MRSA bloodstream infections in acute hospital per 1,000 bed days used (Quarterly)	Q in arrears		< 0.057	< 0.057			0.044	0.044	22.8%
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			2.1	2.1	16.0%
HR – Compliance with EWTB									
< 24 hour shift	M	New KPI 2014	100%	100%	77%	90%	93%	93%	-7%
< 48 hour working week	M	New KPI 2014	100%	100%	40%	42%	48%	48%	-52%
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%			65.0%	65.0%	-31.6%
% of all clinical staff who have been trained in the COMPASS programme	Q	New KPI 2014	> 95%	> 95%			45.1%	45.1%	-52.5%
National Standards									
% of Hospitals who have commenced first assessment against the NSSBH	Q	New KPI 2014	95%	95%	New KPI for 2014 which is still in development. Data is expected to be available for Q2				
% of Hospitals who have completed first assessment against the NSSBH	Q	New KPI 2014	95%	95%	New KPI for 2014 which is still in development. Data is expected to be available for Q2				
MFTP									
% of HIPE coding episodes completed within 30 days of discharge	M	New KPI 2014	> 95%	> 95%	87%	93%	93%	93%	-2.1%

(1) Data for medication management Q1 data refers to March data only as this metric has been in development during quarter 1. It is expected that future reporting of 2014 data will have full coverage for each subsequent quarter

Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-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	643	200	207	236	643	0	643	0.0%	659	-2.4%
Mater Misericordiae University Hospital	18,638	18,200	4,130	1,867	1,763	1,859	5,489	558	4,931	19.4%	4,229	16.6%
Midland Regional Hospital Mullingar	19,728	19,880	4,934	1,924	1,736	1,930	5,590	662	4,928	-0.1%	4,896	0.7%
National Maternity Hospital Holles Street	18,928	18,819	4,332	1,707	1,464	1,487	4,658		4,658	7.5%	4,357	6.9%
Our Lady's Hospital Navan	4,526	4,589	1,130	576	514	547	1,637	609	1,028	-9.0%	1,114	-7.7%
Royal Victoria Eye and Ear Hospital Dublin	2,327	2,324	571	229	195	197	621	0	621	8.7%	572	8.6%
St. Colmcilles Hospital Loughlinstown	3,542	3,814	1,092	365	317	395	1,077	518	559	-48.8%	1,014	-44.9%
St Luke's Hospital Kilkenny	13,418	13,391	3,560	1,516	1,359	1,451	4,326	1,036	3,290	-7.6%	3,564	-7.7%
St. Michael's Hospital Dun Laoghaire	2,803	2,791	746	260	253	268	781	0	781	4.7%	749	4.3%
St. Vincent's University Hospital Elm Park	16,419	15,701	3,608	1,558	1,469	1,538	4,565	52	4,513	25.1%	3,773	19.6%
Wexford General Hospital	17,472	17,471	4,242	1,516	1,334	1,397	4,247	684	3,563	-16.0%	3,806	-6.4%
Dublin East Hospital Group	120,495	119,609	28,987	11,718	10,611	11,305	33,634	4,119	29,515	1.8%	28,733	2.7%
Coombe Women's and Infants University Hospital	19,052	18,554	4,664	1,609	1,556	1,653	4,818	0	4,818	3.3%	4,789	0.6%
Midland Regional Hospital Portlaoise	14,960	14,761	3,500	1,256	1,307	1,320	3,883	0	3,883	10.9%	3,547	9.5%
Midland Regional Hospital Tullamore	10,635	10,597	2,666	946	966	889	2,801	266	2,535	-4.9%	2,676	-5.3%
Naas General Hospital	8,446	8,294	2,111	851	779	726	2,356	58	2,298	8.8%	2,150	6.9%
St. James's Hospital	25,377	24,816	5,887	2,160	1,996	2,093	6,249		6,249	6.2%	6,020	3.8%

Inpatient Discharges

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Mar-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
St. Luke's Hospital Rathgar	1,458	1,438	384	110	115	113	338	0	338	-11.9%	389	-13.1%
Tallaght Hospital - Adults	18,156	18,085	4,496	1,615	1,563	1,604	4,782	362	4,420	-1.7%	4,514	-2.1%
Dublin Midlands Hospital Group	98,084	96,545	23,708	8,547	8,282	8,398	25,227	686	24,541	3.5%	24,085	1.9%
Beaumont Hospital (2)	23,815	23,223	5,494	2,258	2,139	2,283	6,680	373	6,307	14.8%	5,634	11.9%
Cavan General Hospital	14,819	14,823	3,687	1,565	1,447	1,387	4,399	888	3,511	-4.8%	3,686	-4.7%
Connolly Hospital Blanchardstown	10,997	10,899	2,643	1,008	973	1,061	3,042	409	2,633	-0.4%	2,667	-1.3%
Louth County Hospital	214	232	74	13	11	10	34		34	-53.9%	68	-50.0%
Our Lady of Lourdes Hospital Drogheda	24,597	24,262	5,840	2,570	2,208	2,429	7,207	1,205	6,002	2.8%	5,921	1.4%
Rotunda Hospital	15,556	15,401	3,688	1,391	1,216	1,319	3,926	0	3,926	6.5%	3,725	5.4%
Dublin North East Hospital Group	89,998	88,840	21,426	8,805	7,994	8,489	25,288	2,875	22,413	4.6%	21,701	3.3%
Bantry General Hospital	1,908	1,955	527	325	304	355	984	445	539	2.3%	514	4.9%
Cork University Hospital	30,780	30,596	7,270	3,004	2,648	2,799	8,451	714	7,737	6.4%	7,336	5.5%
Cork University Maternity Hospital	14,702	14,645	3,671	1,182	1,110	1,259	3,551	0	3,551	-3.3%	3,685	-3.6%
Kerry General Hospital	13,198	13,331	3,418	1,421	1,107	1,337	3,865	479	3,386	-0.9%	3,384	0.1%
Lourdes Orthopaedic Hospital Kilcreene	987	954	244	78	73	85	236	0	236	-3.1%	252	-6.3%
Mallow General Hospital	2,455	2,327	725	459	316	410	1,185	634	551	-24.0%	765	-28.0%
Mercy University Hospital Cork	11,291	10,928	2,694	1,048	947	981	2,976	264	2,712	0.7%	2,783	-2.6%
South Infirmary University Hospital Cork	8,190	7,979	1,956	731	756	740	2,227	0	2,227	13.8%	2,008	10.9%
South Tipperary General Hospital	12,378	12,378	3,143	1,184	1,116	1,242	3,542	470	3,072	-2.3%	3,143	-2.3%

Inpatient Discharges

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Mar-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Waterford Regional Hospital	20,042	19,991	4,902	1,826	1,833	1,910	5,569	177	5,392	10.0%	4,915	9.7%
South/South West Hospital Group	115,931	115,084	28,550	11,258	10,210	11,118	32,586	3,183	29,403	3.0%	28,785	2.1%
Croom Hospital	1,865	1,830	444	162	163	165	490		490	10.2%	453	8.2%
Ennis Hospital	2,846	2,890	855	383	342	338	1,063	330	733	-14.3%	842	-12.9%
Nenagh Hospital	1,660	1,544	422	199	188	171	558	59	499	18.2%	454	9.9%
St. John's Hospital	4,293	3,887	985	495	497	439	1,431	362	1,069	8.5%	1,088	-1.7%
University Hospital, Limerick	26,414	28,472	7,440	2,669	2,307	2,583	7,559	826	6,733	-9.5%	6,902	-2.4%
University Maternity Hospital, Limerick	7,829	7,898	1,953	627	637	736	2,000	0	2,000	2.4%	1,936	3.3%
University of Limerick Hospital Group	44,907	46,521	12,100	4,535	4,134	4,432	13,101	1,577	11,524	-4.8%	11,675	-1.3%
Galway University Hospitals	36,242	35,877	8,639	3,305	2,869	3,171	9,345	503	8,842	2.3%	8,727	1.3%
Letterkenny General Hospital	19,073	19,094	4,919	1,736	1,612	1,838	5,186	70	5,116	4.0%	4,914	4.1%
Mayo General Hospital	16,254	16,232	4,160	1,647	1,523	1,628	4,798	700	4,098	-1.5%	4,166	-1.6%
Portiuncula Hospital General & Maternity	11,685	11,648	2,856	1,124	1,078	1,124	3,326	319	3,007	5.3%	2,865	5.0%
Roscommon County Hospital	1,636	1,649	415	208	176	182	566	114	452	8.8%	412	9.7%
Sligo General Hospital	17,483	17,711	4,349	1,454	1,222	1,522	4,198	195	4,003	-8.0%	4,189	-4.4%
West/ North West	102,373	102,211	25,339	9,474	8,480	9,465	27,419	1,901	25,518	0.7%	25,273	1.0%
Children's University Hospital Temple Street	7,541	7,294	1,842	702	620	663	1,985	0	1,985	7.8%	1,904	4.3%
Our Lady's Hospital for Sick Children Crumlin	9,797	9,612	2,377	904	852	909	2,665	0	2,665	12.1%	2,417	10.3%
Tallaght Hospital - Children	5,983	5,983	1,610	549	512	525	1,586	0	1,586	-1.5%	1,610	-1.5%

Inpatient Discharges

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Mar-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
Children's Hospital Group	23,321	22,889	5,829	2,155	1,984	2,097	6,236	0	6,236	7.0%	5,931	5.1%
National Total	595,109	591,699	145,938	56,492	51,695	55,304	163,491	14,341	149,150	2.2%	146,183	2.0%

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 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	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	2,228	728	670	749	2,147	-3.7%	2,071	3.7%
Mater Misericordiae University Hospital	45,093	43,656	11,071	3,834	3,478	3,752	11,064	-0.1%	11,174	-1.0%
Midland Regional Hospital Mullingar	7,694	7,091	1,645	688	671	645	2,004	21.8%	1,705	17.5%
National Maternity Hospital Holles Street	3,393	3,120	680	366	322	289	977	43.6%	717	36.3%
Our Lady's Hospital Navan	5,478	5,177	1,299	385	515	451	1,351	4.0%	1,307	3.4%
Royal Victoria Eye and Ear Hospital Dublin	9,732	9,213	2,383	972	811	863	2,646	11.0%	2,425	9.1%
St. Colmcilles Hospital Loughlinstown	2,567	2,513	688	240	206	200	646	-6.1%	664	-2.7%
St Luke's Hospital Kilkenny	7,879	7,175	1,619	766	685	665	2,116	30.7%	1,771	19.5%
St. Michael's Hospital Dun Laoghaire	6,563	6,454	1,746	520	503	539	1,562	-10.5%	1,788	-12.6%
St. Vincent's University Hospital Elm Park	56,979	54,720	13,768	4,776	4,834	5,125	14,735	7.0%	14,111	4.4%
Wexford General Hospital	8,175	7,808	1,914	726	689	762	2,177	13.7%	1,976	10.2%
Dublin East Hospital Group	160,967	154,758	39,041	14,001	13,384	14,040	41,425	6.1%	39,709	4.3%
Coombe Women's and Infants University Hospital	21,471	19,106	4,744	1,996	1,906	2,075	5,977	26.0%	5,222	14.5%
Midland Regional Hospital Portlaoise	6,134	5,884	1,495	466	469	485	1,420	-5.0%	1512	-6.1%
Midland Regional Hospital Tullamore	17,931	16,934	4,144	1,635	1,568	1,510	4,713	13.7%	4,334	8.7%
Naas General Hospital	5,289	5,062	1,237	488	407	486	1,381	11.7%	1,245	10.9%
St James's Hospital (4)	95,700	90,879	23,130	4,676	4,077	3,924	12,677	-45.2%	23,662	-46.4%
St. Luke's Hospital Rathgar	26,171	25,440	6,891	1,951	1,849	1,468	5,268	-23.6%	6,606	-20.3%
Tallaght Hospital - Adults	32,212	30,674	7,701	2,888	2,553	2,498	7,939	3.1%	7,871	0.9%
Dublin Midlands Hospital Group	204,908	193,979	49,342	14,100	12,829	12,446	39,375	-20.2%	50,452	-22.0%

Day Cases

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Mar-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Beaumont Hospital (2)	56,843	54,930	14,043	4,791	4,585	5,111	14,487	3.2%	13,901	4.2%
Cavan General Hospital	10,728	10,267	2,664	1,003	946	763	2,712	1.8%	2,674	1.4%
Connolly Hospital Blanchardstown	11,401	10,449	2,507	1,123	989	1,148	3,260	30.1%	2,769	17.7%
Louth County Hospital	8,265	7,929	2,039	688	701	836	2,225	9.1%	1,993	11.6%
Monaghan Hospital	5,679	5,452	1,463	577	551	541	1,669	14.1%	1,458	14.5%
Our Lady of Lourdes Hospital Drogheda	8,670	8,259	2,105	810	712	691	2,213	5.1%	2,160	2.5%
Rotunda Hospital	6,021	5,495	1,366	578	526	779	1,883	37.9%	1,326	42.0%
Dublin North East Hospital Group	107,607	102,781	26,186	9,570	9,010	9,869	28,449	8.6%	26,281	8.2%
Bantry General Hospital	2,086	2,006	460	207	174	156	537	16.8%	484	11.0%
Cork University Hospital	58,006	54,983	13,723	5,269	5,067	5,172	15,508	13.0%	14,218	9.1%
Cork University Maternity Hospital	4,101	3,728	764	390	291	273	954	24.9%	935	2.0%
Kerry General Hospital	10,871	10,413	2,644	1,022	895	871	2,788	5.5%	2,601	7.2%
Lourdes Orthopaedic Hospital Kilcreene	1,050	942	196	100	106	128	334	70.0%	217	53.9%
Mallow General Hospital	3,279	3,125	748	305	289	317	911	21.8%	770	18.3%
Mercy University Hospital Cork	23,460	22,430	5,384	1,863	1,802	1,841	5,506	2.3%	5,594	-1.6%
South Infirmary University Hospital Cork	22,103	20,570	4,870	2,051	2,042	2,101	6,194	27.2%	5,062	22.4%
South Tipperary General Hospital	5,637	5,373	1,356	499	547	539	1,585	16.9%	1,371	15.6%
Waterford Regional Hospital	22,321	21,403	5,243	2,205	1,841	1,818	5,864	11.8%	5,412	8.4%
South/South West Hospital Group	152,914	144,973	35,389	13,911	13,054	13,216	40,181	13.5%	36,664	9.6%
Croom Hospital	3,123	2,945	770	290	268	267	825	7.1%	770	7.1%
Ennis Hospital	5,575	5,192	1,218	535	464	496	1,495	22.7%	1,211	23.5%

Day Cases

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Mar-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Nenagh Hospital	6,918	6,632	1,747	593	508	530	1,631	-6.6%	1,868	-12.7%
St. John's Hospital	6,203	5,741	1,480	555	477	447	1,479	-0.1%	1,501	-1.5%
University Hospital, Limerick	20,192	19,539	5,320	1,793	1,687	1,738	5,218	-1.9%	5,537	-5.8%
University Maternity Hospital, Limerick	42	51	23				0	-100.0%	20	-100.0%
University of Limerick Hospital Group	42,053	40,100	10,558	3,766	3,404	3,478	10,648	0.9%	10,907	-2.4%
Galway University Hospitals	71,385	67,999	17,291	6,292	6,117	6,031	18,440	6.6%	18,226	1.2%
Letterkenny General Hospital	17,395	16,341	4,013	1,443	1,319	1,387	4,149	3.4%	4,203	-1.3%
Mayo General Hospital	13,618	13,230	3,307	1,230	1,129	1,123	3,482	5.3%	3,315	5.0%
Portiuncula Hospital General & Maternity	8,293	7,943	2,000	690	676	702	2,068	3.4%	2,073	-0.2%
Roscommon County Hospital	5,337	5,244	1,191	499	573	360	1,432	20.2%	1,159	23.6%
Sligo General Hospital	25,331	23,960	5,985	2,352	2,077	2,073	6,502	8.6%	6,164	5.5%
West/ North West Hospital Group	141,359	134,717	33,786	12,506	11,891	11,676	36,073	6.8%	35,140	2.7%
Children's University Hospital Temple Street	6,613	6,377	1,623	547	576	581	1,704	5.0%	1,635	4.2%
Our Lady's Hospital for Sick Children Crumlin	17,575	16,988	4,333	1,507	1,354	1,407	4,268	-1.5%	4,424	-3.5%
Tallaght Hospital - Children	2,793	2,656	667	204	246	242	692	3.8%	680	1.8%
Children's Hospital Group	26,981	26,021	6,623	2,258	2,176	2,230	6,664	0.6%	6,739	-1.1%
National Total	836,789	797,329	200,926	70,112	65,748	66,955	202,815	0.9%	205,892	-1.5%

Notes:

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

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Mater Misericordiae University Hospital	15,365	15,116	3,485	1,688	1,575	1,671	4,934	558	4,376	25.6%	3,542	23.5%
Midland Regional Hospital Mullingar	13,328	13,223	3,089	1,548	1,362	1,478	4,388	662	3,726	20.6%	3,114	19.7%
Our Lady's Hospital Navan	3,492	3,551	870	490	426	467	1,383	609	774	-11.1%	856	-9.6%
St. Colmcilles Hospital Loughlinstown	3,277	3,494	1,036	383	310	354	1,047	518	529	-49.0%	972	-45.6%
St Luke's Hospital Kilkenny	11,515	11,594	3,198	1,336	1,151	1,221	3,708	1,036	2,672	-16.4%	3,176	-15.9%
St. Michael's Hospital Dun Laoghaire	1,537	1,538	385	189	155	170	514	0	514	33.4%	385	33.5%
St. Vincent's University Hospital Elm Park	12,572	12,089	2,781	1,276	1,145	1,223	3,644	52	3,592	29.2%	2,892	24.2%
Wexford General Hospital (6)	12,949	14,308	3,333	1,249	1,219	1,225	3,693	684	3,009	-9.7%	3,167	-5.0%
Dublin East Hospital Group	74,035	74,913	18,178	8,159	7,343	7,809	23,311	4,119	19,192	5.6%	18,104	6.0%
Midland Regional Hospital Portlaoise	14,375	14,198	3,364	1,230	1,248	1,269	3,747	0	3,747	11.4%	3,406	10.0%
Midland Regional Hospital Tullamore	8,211	8,245	2,055	744	774	755	2,273	266	2,007	-2.4%	2,047	-2.0%
Naas General Hospital	8,102	8,498	2,068	840	743	726	2,309	58	2,251	8.8%	1,972	14.1%
St. James's Hospital	20,031	19,924	4,893	1,760	1,592	1,660	5,012		5,012	2.4%	4,919	1.9%
Tallaght Hospital - Adults	15,432	15,561	3,869	1,436	1,396	1,414	4,246	362	3,884	0.4%	3,872	0.3%
Dublin Midlands Hospital Group	66,151	66,426	16,249	6,010	5,753	5,824	17,587	686	16,901	4.0%	16,216	4.2%
Beaumont Hospital (2)	18,154	18,012	4,239	1,809	1,697	1,807	5,313	373	4,940	16.5%	4,272	15.6%
Cavan General Hospital	10,988	11,097	2,784	1,260	1,193	1,083	3,536	888	2,648	-4.9%	2,757	-4.0%
Connolly Hospital Blanchardstown	9,498	9,428	2,302	881	843	991	2,715	409	2,306	0.2%	2,319	-0.6%
Our Lady of Lourdes Hospital Drogheda	21,613	21,371	5,113	2,327	1,962	2,168	6,457	1,205	5,252	2.7%	5,171	1.6%
Dublin North East Hospital Group	60,253	59,908	14,438	6,277	5,695	6,049	18,021	2,875	15,146	4.9%	14,519	4.3%

Emergency Admissions

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Mar-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Bantry General Hospital	1,852	1,874	496	338	311	373	1,022	445	577	16.4%	490	17.8%
Cork University Hospital	25,163	25,292	6,180	2,556	2,190	2,344	7,090	714	6,376	3.2%	6,148	3.7%
Kerry General Hospital	10,150	10,364	2,749	1,146	897	1,064	3,107	479	2,628	-4.4%	2,692	-2.4%
Mallow General Hospital	2,022	2,058	624	437	302	395	1,134	634	500	-19.9%	613	-18.4%
Mercy University Hospital Cork	8,018	8,137	2,020	842	741	747	2,330	264	2,066	2.3%	1,990	3.8%
South Tipperary General Hospital	9,438	11,213	2,894	986	897	1,036	2,919	470	2,449	-15.4%	2,436	0.5%
Waterford Regional Hospital	14,667	14,657	3,431	1,513	1,480	1,506	4,499	177	4,322	26.0%	3,433	25.9%
South/South West Hospital Group	71,310	73,595	18,392	7,818	6,818	7,465	22,101	3,183	18,918	2.9%	17,802	6.3%
Ennis Hospital	2,202	2,697	865	317	280	309	906	330	576	-33.4%	706	-18.4%
Nenagh Hospital	1,202	1,846	493	133	105	85	323	59	264	-46.4%	321	-17.8%
St. John's Hospital	2,055	2,238	663	285	288	238	811	362	449	-32.3%	609	-26.3%
University Hospital, Limerick	20,264	22,725	6,414	2,226	1,978	2,194	6,398	826	5,572	-13.1%	5,719	-2.6%
University of Limerick Hospital Group	25,723	29,506	8,434	2,961	2,651	2,826	8,438	1,577	6,861	-18.7%	7,355	-6.7%
Galway University Hospitals	26,278	26,161	6,373	2,546	2,194	2,357	7,097	503	6,594	3.5%	6,402	3.0%
Letterkenny General Hospital	17,602	17,456	4,548	1,624	1,458	1,726	4,808	70	4,738	4.2%	4,586	3.3%
Mayo General Hospital	13,945	13,972	3,598	1,512	1,363	1,470	4,345	700	3,645	1.3%	3,591	1.5%
Portiuncula Hospital General & Maternity	7,705	7,757	2,049	850	773	823	2,446	319	2,127	3.8%	2,035	4.5%
Roscommon County Hospital	1,045	1,073	275	157	128	137	422	114	308	11.9%	268	14.9%
Sligo General Hospital	13,758	15,731	3,956	1,190	945	1,225	3,360	195	3,165	-20.0%	3,438	-7.9%
West/ North West Hospital Group	80,333	82,150	20,799	7,879	6,861	7,738	22,478	1,901	20,577	-1.1%	20,320	1.3%
Children's University Hospital Temple Street	5,097	4,952	1,268	534	414	441	1,389	0	1,389	9.6%	1,305	6.4%
Our Lady's Hospital for Sick Children Crumlin	5,727	5,551	1,318	573	511	557	1,641	0	1,641	24.5%	1,361	20.6%

Emergency Admissions

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Mar-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
Tallaght Hospital - Children	5,217	5,201	1,397	518	485	503	1,506	0	1,506	7.8%	1,387	8.6%
Children's Hospital Group	16,041	15,704	3,983	1,625	1,410	1,501	4,536	0	4,536	13.9%	4,053	11.9%
National Total	393,846	402,202	100,474	40,729	36,531	39,212	116,472	14,341	102,131	1.6%	98,369	3.8%

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	Jan-14	Feb-14	Mar-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	688	238	215	214	667	-3.0%	695	-4.0%
Mater Misericordiae University Hospital	3,283	3,159	675	263	174	227	664	-1.6%	707	-6.1%
Midland Regional Hospital Mullingar	1,799	1,958	604	86	85	108	279	-53.8%	497	-43.9%
National Maternity Hospital Holles Street	800	763	186	89	70	70	229	23.1%	133	72.2%
Our Lady's Hospital Navan	1,054	1,045	271	90	90	76	256	-5.4%	258	-0.8%
Royal Victoria Eye and Ear Hospital Dublin	1,608	1,587	401	174	146	149	469	17.0%	414	13.3%
St. Colmcilles Hospital Loughlinstown	245	237	57	0	0	0	0	-100.0%	36	-100.0%
St Luke's Hospital Kilkenny	1,308	1,270	292	35	53	44	132	-54.8%	56	135.7%
St. Michael's Hospital Dun Laoghaire	1,582	1,508	366	91	100	117	308	-15.9%	370	-16.8%
St. Vincent's University Hospital Elm Park	3,905	3,748	940	336	318	359	1,013	7.8%	947	7.0%
Wexford General Hospital	254	291	69	50	61	81	192	179.0%	108	77.8%
Dublin East Hospital group	18,517	18,213	4,548	1,452	1,312	1,445	4,209	-7.4%	4,221	-0.3%
Coombe Women's and Infants University Hospital	4,720	1,415	316	75	79	78	232	-26.5%	959	-75.8%
Midland Regional Hospital Portlaoise	571	560	133	55	47	36	138	3.5%	138	0.0%
Midland Regional Hospital Tullamore	2,404	2,335	653	208	192	148	548	-16.0%	620	-11.6%
Naas General Hospital	707	691	177	41	31	22	94	-46.9%	180	-47.8%
St. James's Hospital	5,334	5,029	1,170	468	424	433	1,325	13.2%	1,177	12.6%

Elective Admissions (2)

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Mar-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
St. Luke's Hospital Rathgar	1,384	1,399	389	130	106	99	335	-13.9%	364	-8.0%
Tallaght Hospital - Adults	2,788	2,681	680	212	180	198	590	-13.2%	711	-17.0%
Dublin Midlands Hospital Group	17,908	14,110	3,518	1,189	1,059	1,014	3,262	-7.3%	4,149	-21.4%
Beaumont Hospital (3)	5,689	5,500	1,409	507	452	529	1,488	5.6%	1,373	8.4%
Cavan General Hospital	1,023	988	251	79	67	73	219	-12.8%	255	-14.1%
Connolly Hospital Blanchardstown	1,582	1,528	396	148	153	130	431	8.8%	392	9.9%
Louth County Hospital	215	236	76	13	11		24	-68.3%	68	-64.7%
Our Lady of Lourdes Hospital Drogheda	1,481	1,402	383	130	131	137	398	3.8%	359	10.9%
Rotunda Hospital	691	816	316	43	58	40	141	-55.4%	254	-44.5%
Dublin North East Hospital Group	10,681	10,470	2,831	920	872	909	2,701	-4.6%	2,701	0.0%
Bantry General Hospital	144	172	70	5	4	3	12	-83.0%	46	-73.9%
Cork University Hospital	6,318	6,046	1,333	518	470	526	1,514	13.6%	1,423	6.4%
Cork University Maternity Hospital	1,256	1,337	535	173	84	98	355	-33.7%	439	-19.1%
Kerry General Hospital	1,347	1,289	312	117	76	117	310	-0.6%	320	-3.1%
Lourdes Orthopaedic Hospital Kilcreene	966	956	244	85	71	82	238	-2.6%	255	-6.7%
Mallow General Hospital	432	479	112	23	15	24	62	-44.6%	134	-53.7%
Mercy University Hospital Cork	3,229	3,192	799	232	208	239	679	-15.0%	790	-14.1%
South Infirmary University Hospital Cork	7,369	7,152	1,745	702	669	665	2,036	16.7%	1,800	13.1%

Elective Admissions (2)

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Mar-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
South Tipperary General Hospital	1,022	1,066	289	85	112	130	327	13.2%	242	35.1%
Waterford Regional Hospital	2,706	2,543	575	228	198	231	657	14.2%	617	6.5%
South/South West Hospital Group	24,789	24,232	6,015	2,168	1,907	2,115	6,190	2.9%	6,066	2.0%
Croom Hospital	1,869	1,858	486	184	158	127	469	-3.5%	461	1.7%
Ennis Hospital	646	624	145	76	62	27	165	13.9%	124	33.1%
Nenagh Hospital	448	380	109	50	49	50	149	36.2%	131	13.7%
St. John's Hospital	2,280	2,139	468	210	209	201	620	32.4%	497	24.7%
University Hospital, Limerick	6,517	6,347	1,395	478	393	439	1,310	-6.1%	1,342	-2.4%
University Maternity Hospital, Limerick	88	57	38	0	0	0	0	-100.0%	6	-100.0%
University of Limerick Hospital Group	11,848	11,405	2,641	998	871	844	2,713	2.7%	2,561	5.9%
Galway University Hospitals	7,957	7,701	1,710	598	548	634	1,780	4.1%	1,859	-4.2%
Letterkenny General Hospital	1,261	1,202	316	110	107	118	335	5.9%	301	11.3%
Mayo General Hospital	2,062	2,046	546	143	130	147	420	-23.0%	543	-22.7%
Portiuncula Hospital General & Maternity	807	774	197	57	68	80	205	4.3%	170	20.6%
Roscommon County Hospital	593	578	136	53	48	47	148	8.5%	147	0.7%
Sligo General Hospital	1,900	1,787	397	127	166	179	472	18.9%	363	30.0%
West/ North West Hospital Group	14,580	14,088	3,302	1,088	1,067	1,205	3,360	1.7%	3,383	-0.7%
Children's University Hospital Temple Street	2,357	2,224	565	176	197	241	614	8.6%	597	2.8%

Elective Admissions (2)

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Mar-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Our Lady's Hospital for Sick Children Crumlin	4,056	4,114	1,063	363	347	368	1,078	1.4%	1,063	1.4%
Tallaght Hospital - Children	1,052	1,117	331	53	40	65	158	-52.3%	297	-46.8%
Children's Hospital Group	7,465	7,455	1,959	592	584	674	1,850	-5.6%	1,957	-5.5%
National Total	105,788	99,973	24,814	8,407	7,672	8,206	24,285	-2.1%	25,038	-3.0%

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	Jan-14	Feb-14	Mar-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Mater Misericordiae University Hospital	53,134	53,626	12,510	4,740	4,505	4,889	14,134	13.0%	12,394	14.0%
Midland Regional Hospital Mullingar	36,932	37,872	9,789	3,216	2,887	3,272	9,375	-4.2%	9,541	-1.7%
Our Lady's Hospital Navan	19,047	19,063	4,703	1,540	1,564	1,678	4,782	1.7%	4,707	1.6%
St. Colmcilles Hospital Loughlinstown	17,149	18,698	4,643	471	517	369	1,357	-70.8%	4,260	-68.1%
St Luke's Hospital Kilkenny	41,514	41,718	9,882	3,602	3,237	3,643	10,482	6.1%	9,791	7.1%
St. Michael's Hospital Dun Laoghaire	14,228	14,202	3,201	1,227	1,101	1,232	3,560	11.2%	3,259	9.2%
St. Vincent's University Hospital Elm Park	44,322	42,972	9,712	4,494	3,933	4,512	12,939	33.2%	10,017	29.2%
Wexford General Hospital	37,574	38,240	9,149	3,226	2,948	3,208	9,382	2.6%	8,988	4.4%
Dublin East Hospital Group	263,900	266,391	63,588	22,516	20,692	22,803	66,011	3.8%	62,957	4.9%
Midland Regional Hospital Portlaoise	42,899	43,463	10,944	3,589	3,288	3,731	10,645	-2.7%	10,792	-1.4%
Midland Regional Hospital Tullamore	30,700	31,232	7,225	2,457	2,292	2,678	7,427	2.8%	7,102	4.6%
Naas General Hospital	26,929	26,837	6,390	2,376	2,157	2,369	6,902	8.0%	6,413	7.6%
St. James's Hospital	46,281	46,444	11,148	3,947	3,497	4,043	11,487	3.0%	11,109	3.4%
Tallaght Hospital - Adults	43,576	44,101	10,835	3,775	3,348	3,729	10,852	0.2%	10,710	1.3%
Dublin Midlands Hospital Group	190,385	192,077	46,543	16,144	14,582	16,550	47,313	1.7%	46,126	2.6%
Beaumont Hospital	51,946	52,577	12,779	4,283	4,019	4,441	12,743	-0.3%	12,625	0.9%
Cavan General Hospital	35,734	36,101	8,823	3,166	2,910	3,098	9,174	4.0%	8,731	5.1%
Connolly Hospital Blanchardstown	32,638	32,581	7,896	2,717	2,575	2,836	8,128	2.9%	7,908	2.8%

Emergency Care - All Emergency Presentations	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Mar-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Our Lady of Lourdes Hospital Drogheda	57,524	58,861	14,504	4,520	4,249	4,736	13,505	-6.9%	14,158	-4.6%
Dublin North East Hospital Group	177,842	180,120	44,002	14,686	13,753	15,111	43,550	-1.0%	43,422	0.3%
Bantry General Hospital	4,323	4,675	1,307	301	291	340	932	-28.7%	1,252	-25.6%
Cork University Hospital	64,830	65,121	15,435	5,655	4,968	5,405	16,028	3.8%	15,367	4.3%
Kerry General Hospital	36,517	37,199	9,270	3,118	2,755	3,272	9,145	-1.4%	9,100	0.5%
Mallow General Hospital	8,267	7,540	2,057	327	318	391	1,036	-49.6%	2,255	-54.1%
Mercy University Hospital Cork	30,950	31,011	7,610	2,802	2,475	2,803	8,080	6.2%	7,590	6.5%
South Tipperary General Hospital	36,654	36,916	9,390	3,046	2,869	3,319	9,234	-1.7%	9,331	-1.0%
Waterford Regional Hospital	53,453	55,081	13,640	3,030	2,888	2,990	8,908	-34.7%	13,208	-32.6%
South/South West Hospital Group	234,994	237,543	58,711	18,279	16,564	18,520	53,363	-9.1%	58,103	-8.2%
Ennis Hospital	11,614	12,976	3,600	631	512	708	1,851	-48.6%	3,222	-42.6%
Nenagh Hospital	7,373	7,586	1,758	561	480	636	1,677	-4.6%	1,709	-1.9%
St. John's Hospital	12,423	13,624	3,846	800	730	877	2,407	-37.4%	3,507	-31.4%
University Hospital, Limerick	61,153	61,619	15,267	5,094	4,585	5,021	14,700	-3.7%	15,133	-2.9%
University of Limerick Hospital Group	92,563	95,805	24,471	7,086	6,307	7,242	20,635	-15.7%	23,571	-12.5%
Galway University Hospitals	65,292	65,737	15,628	5,354	4,764	5,335	15,453	-1.1%	15,523	-0.5%
Letterkenny General Hospital	37,312	37,309	9,577	3,154	2,791	3,329	9,274	-3.2%	9,577	-3.2%
Mayo General Hospital	35,203	35,760	8,534	2,911	2,520	2,903	8,334	-2.3%	8,403	-0.8%
Portiuncula Hospital General & Maternity	23,833	24,228	5,949	2,042	1,954	2,070	6,066	2.0%	5,849	3.7%

Emergency Care - All Emergency Presentations	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Mar-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Roscommon County Hospital	3,674	3,728	870	330	258	384	972	11.8%	857	13.4%
Sligo General Hospital	39,639	38,089	9,213	3,288	3,021	3,505	9,814	6.5%	9,593	2.3%
West/ North West Hospital Group	204,953	204,851	49,770	17,079	15,308	17,526	49,913	0.3%	49,802	0.2%
Children's University Hospital Temple Street	47,761	47,790	12,131	4,196	3,955	4,272	12,423	2.4%	12,125	2.5%
Our Lady's Hospital for Sick Children Crumlin	33,505	33,546	8,522	2,902	2,742	3,233	8,877	4.2%	8,511	4.3%
Tallaght Hospital - Children	32,718	32,924	8,326	2,748	2,481	3,031	8,260	-0.8%	8,273	-0.2%
Children's Hospital Group	113,984	114,260	28,979	9,846	9,178	10,536	29,560	2.0%	28,909	2.3%
National Total	1,278,621	1,291,047	316,064	105,636	96,384	108,288	310,345	-1.8%	312,890	-0.8%

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

March 2014 Outpatient (OPD) Attendances

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Cappagh National Orthopaedic Hospital	197	444	2.3	7	26	3.4%	5.5%
Mater Misericordiae University Hospital	8336	10823	1.3	1074	2327	11.4%	17.7%
Midland Regional Hospital Mullingar	856	3455	4.0	153	643	15.2%	15.7%
National Maternity Hospital Holles Street	3322	6224	1.9	244	545	6.8%	8.1%
Our Lady's Hospital Navan	591	2061	3.5	112	264	15.9%	11.4%
Royal Victoria Eye and Ear Hospital Dublin	589	2743	4.7	100	583	14.5%	17.5%
St. Colmcilles Hospital Loughlinstown	197	688	3.5	39	137	16.5%	16.6%
St Luke's Hospital Kilkenny	824	1977	2.4	156	280	15.9%	12.4%
St. Michael's Hospital Dun Laoghaire	870	1112	1.3	97	262	10.0%	19.1%
St. Vincent's University Hospital Elm Park	2876	8849	3.1	366	920	11.3%	9.4%
Wexford General Hospital	836	1793	2.1	144	233	14.7%	11.5%
Dublin East Hospital Group	19,494	40,169	2.1	2,492	6,220	11.3%	13.4%
Coombe Women's and Infants University Hospital	3302	6019	1.8	321	788	8.9%	11.6%
Midland Regional Hospital Portlaoise	553	2904	5.3	106	264	16.1%	8.3%
Midland Regional Hospital Tullamore	1294	4046	3.1	129	519	9.1%	11.4%
Naas General Hospital	828	3640	4.4	116	419	12.3%	10.3%
St. James's Hospital	4158	11972	2.9	752	2843	15.3%	19.2%
St. Luke's Hospital Rathgar	69	558	8.1	11	124	13.8%	18.2%
Tallaght Hospital - Adults	2248	7694	3.4	529	1659	19.0%	17.7%

March 2014 Outpatient (OPD) Attendances

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Dublin Midlands Hospital Group	12,452	36,833	3.0	1,964	6,616	13.6%	15.2%
Beaumont Hospital	3302	9360	2.8	855	1842	20.6%	16.4%
Cavan General Hospital	684	2335	3.4	48	358	6.6%	13.3%
Connolly Hospital Blanchardstown	1025	2800	2.7	216	538	17.4%	16.1%
Louth County Hospital	552	1112	2.0	72	195	11.5%	14.9%
Monaghan Hospital	257	729	2.8	46	87	15.2%	10.7%
Our Lady of Lourdes Hospital Drogheda	1982	6215	3.1	264	740	11.8%	10.6%
Rotunda Hospital	2825	5905	2.1	399	875	12.4%	12.9%
Dublin North East Hospital Group	10,627	28,456	2.7	1,900	4,635	15.2%	14.0%
Bantry General Hospital	157	554	3.5	34	83	17.8%	13.0%
Cork University Hospital	3506	10037	2.9	412	1282	10.5%	11.3%
Cork University Maternity Hospital	905	2375	2.6	115	169	11.3%	6.6%
Kerry General Hospital	1295	3231	2.5	173	502	11.8%	13.4%
Lourdes Orthopaedic Hospital Kilcreene	49	204	4.2	0	15	0.0%	6.8%
Mallow General Hospital	316	530	1.7	41	106	11.5%	16.7%
Mercy University Hospital Cork	678	2780	4.1	131	339	16.2%	10.9%
South Infirmary University Hospital Cork	2103	3973	1.9	328	624	13.5%	13.6%
South Tipperary General Hospital	704	1625	2.3	116	288	14.1%	15.1%
Waterford Regional Hospital	3256	10390	3.2	69	287	2.1%	2.7%

March 2014 Outpatient (OPD) Attendances

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio	New DNA	Return DNA	New DNA Rate	Return DNA Rate
South/South West Hospital Group	12,969	35,699	2.8	1,419	3,695	9.9%	9.4%
Croom Hospital	153	737	4.8	15	49	8.9%	6.2%
Ennis Hospital	268	908	3.4	34	230	11.3%	20.2%
Nenagh Hospital	245	572	2.3	53	110	17.8%	16.1%
St. John's Hospital	259	596	2.3	41	78	13.7%	11.6%
University Hospital, Limerick	2869	9714	3.4	422	1341	12.8%	12.1%
University Maternity Hospital	438	1572	3.6	33	114	7.0%	6.8%
University of Limerick Hospital Group	4,232	14,099	3.3	598	1,922	12.4%	12.0%
Galway University Hospitals	5216	12888	2.5	590	2046	10.2%	13.7%
Letterkenny General Hospital	1467	3417	2.3	146	452	9.1%	11.7%
Mayo General Hospital	1662	3209	1.9	310	732	15.7%	18.6%
Portiuncula Hospital General & Maternity	1152	2215	1.9	116	314	9.1%	12.4%
Roscommon County Hospital	269	954	3.5	39	131	12.7%	12.1%
Sligo General Hospital	1655	3508	2.1	315	410	16.0%	10.5%
West/ North West Hospital Group	11,421	26,191	2.3	1,516	4,085	11.7%	13.5%
Children's University Hospital Temple Street	1459	3855	2.6	263	618	15.3%	13.8%
Our Lady's Hospital for Sick Children Crumlin	1473	4585	3.1	366	619	19.9%	11.9%
Tallaght Hospital - Children	871	1307	1.5	136	155	13.5%	10.6%
Children's Hospital Group	3803	9747	2.6	765	1392	16.7%	12.5%

March 2014 Outpatient (OPD) Attendances

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio	New DNA	Return DNA	New DNA Rate	Return DNA Rate
National Total	74,998	191,194	2.5	10,654	28,565	12.4%	13.0%

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 March 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	303	239	149	460	523	18	0	0	0	1,692
Mater Misericordiae University Hospital	4,978	3,234	1,979	5,245	5,040	358	1	0	0	20,835
Midland Regional Hospital Mullingar	1,269	934	634	1,467	1,537	252	2	0	0	6,095
Our Lady's Hospital Navan	785	604	385	1,094	1,269	33	1	0	0	4,171
Royal Victoria Eye and Ear Hospital Dublin	1,101	823	701	1,639	2,882	453	5	0	0	7,604
St. Colmcilles Hospital Loughlinstown	374	291	203	476	524	206	87	6	0	2,167
St Luke's Hospital Kilkenny	858	479	268	448	434	9	0	0	0	2,496
St. Michael's Hospital Dun Laoghaire	540	474	363	631	515	52	0	0	0	2,575
St. Vincent's University Hospital Elm Park	3,116	2,610	1,468	3,062	1,391	42	0	0	0	11,689
Wexford General Hospital	594	407	247	618	488	4	0	0	1	2,359
Dublin East Hospital Group	13,918	10,095	6,397	15,140	14,603	1,427	96	6	1	61,683
Midland Regional Hospital Portlaoise	605	524	330	1,001	932	15	0	0	0	3,407
Midland Regional Hospital Tullamore	852	1,216	575	2,365	3,622	589	1	0	0	9,220
Naas General Hospital	1,108	655	393	1,195	1,594	61	0	0	0	5,006
St. James's Hospital	3,410	2,313	1,492	2,018	1,086	41	0	0	0	10,360
Tallaght Hospital - Adults (2)	2,658	2,987	1,931	6,229	7,635	2,563	376	23	5	24,407
Dublin Midlands Hospital Group	8,633	7,695	4,721	12,808	14,869	3,269	377	23	5	52,400
Beaumont Hospital	3,620	3,177	2,090	6,045	6,245	127	0	0	0	21,304
Cavan General Hospital	974	905	617	1,598	1,873	234	0	0	0	6,201
Connolly Hospital Blanchardstown	1,680	1,225	831	2,012	2,784	49	0	0	0	8,581
Louth County Hospital	310	212	152	408	451	23	0	0	0	1,556
Our Lady of Lourdes Hospital Drogheda	1,657	1,333	927	2,346	2,504	316	0	0	0	9,083

Outpatient Waiting List March 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	8,241	6,852	4,617	12,409	13,857	749	0	0	0	46,725
Bantry General Hospital	183	151	83	159	92		0	0	0	668
Cork University Hospital	3,427	2,539	1,772	4,496	5,183	634	0	0	1	18,052
Kerry General Hospital	1,011	807	591	1,787	1,790	126	1	0	0	6,113
Mallow General Hospital	388	283	227	663	393	93	38	0	0	2,085
Mercy University Hospital Cork	1,051	775	638	1,432	1,260	52	2	0	0	5,210
South Infirmary University Hospital Cork	2,893	1,740	1,139	3,557	4,038	436	119	95	11	14,028
South Tipperary General Hospital	461	553	266	475	179		0	0	0	1,934
Waterford Regional Hospital	2,700	1,908	1,824	4,982	7,428	1,396	7	2	1	20,248
South/South West Hospital Group	12,114	8,756	6,540	17,551	20,363	2,737	167	97	13	68,338
Croom Hospital	521	249	235	592	559	85	0	0	1	2,242
Ennis Hospital	422	295	222	636	784	58	2	0	1	2,420
Nenagh Hospital	457	240	197	449	358	57	1	1	0	1,760
St. John's Hospital	306	218	169	267	98		0	0	0	1,058
University Hospital, Limerick	2,954	1,897	1,196	3,052	2,760	467	5	0	2	12,333
University of Limerick Hospital Group	4,660	2,899	2,019	4,996	4,559	667	8	1	4	19,813
Galway University Hospitals	4,986	3,522	2,208	6,135	8,024	2,295	218	27	68	27,483
Letterkenny General Hospital	1,714	1,357	999	2,730	3,772	946	76	1	0	11,595
Mayo General Hospital	1,249	898	505	1,146	1,137	434	58	34	20	5,481
Portiuncula Hospital General & Maternity	578	467	300	722	1,017	91	0	0	0	3,175
Roscommon County Hospital	455	267	157	412	449	177	82	63	1	2,063
Sligo General Hospital	1,798	1,339	1,041	2,431	2,813	463	5	2	0	9,892

Outpatient Waiting List March 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
West/ North West	10,780	7,850	5,210	13,576	17,212	4,406	439	127	89	59,689
Children's University Hospital Temple Street	1,754	1,513	1,198	2,555	2,871	494	5	6	0	10,396
Our Lady's Hospital for Sick Children Crumlin	2,118	1,608	1,236	2,771	3,422	997	84	1	0	12,237
Tallaght Hospital - Children (2)										
Children's Hospital Group	3,872	3,121	2,434	5,326	6,293	1,491	89	7	0	22,633
National Total	62,218	47,268	31,938	81,806	91,756	14,746	1,176	261	112	331,281

Notes:

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

Outpatient Waiting List by Specialty March 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	214	224	151	467	610	101	3	0	0	1,770
Breast Surgery	671	375	254	229	66	0	0	0	0	1,595
Cardiology	2,149	1,861	1,348	3,344	2,837	162	4	5	0	11,710
Cardio-Thoracic Surgery	143	33	8	33	2	0	0	0	0	219
Chemical Pathology	36	15	14	21	16	4	0	0	0	106
Child/Adolescent Psychiatry	18	2	3	1		0	0	0	0	24
Clinical (Medical) Genetics	116	135	40	99	32	0	0	0	0	422
Clinical Immunology	44	53	59	107	49	0	0	0	0	312
Clinical Neurophysiology	126	139	95	246	297	28	0	0	0	931
Clinical Pharmacology	4	4	1	1	15	0	0	0	0	25
Dental Surgery	52	27	2	1	0	0	0	0	0	82
Dermatology	5,015	3,708	2,573	6,296	7,822	884	3	0	0	26,301
Developmental Paediatrics	28	57	18	86	30	0	0	0	0	219
Diabetes Mellitus	106	104	84	228	256	47	0	0	0	825
Endocrinology	1,013	820	598	1,544	1,468	265	88	6		5,802
Gastro-Enterology	1,823	1,313	854	1,785	1,376	45	0	0	0	7,196
Gastro-Intestinal Surgery	73	43	38	80	14	0	0	0	0	248
General Medicine	3,652	3,038	1,918	5,390	5,895	731	70	0	0	20,694
General Surgery	10,091	6,183	3,929	8,195	7,930	982	119	5	2	37,436

Outpatient Waiting List by Specialty March 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Geriatric Medicine	654	415	202	359	247	23	0	0	0	1,900
Gynaecology	3,257	2,415	1,617	4,760	5,308	482	4	0	0	17,843
Haematology	662	509	316	857	581	7		1	0	2,933
Hepato-Biliary Surgery	21	21	10	7	11	0	0	0	0	70
Immunology	3	12	7	11	25	5	0	0	0	63
Infectious Diseases	107	43	12	24	38	0	0	0	0	224
Maxillo-Facial	541	359	274	661	314	59	0	0	0	2,208
Metabolic Medicine	59	42	11	77	9	0	0	0	0	198
Neonatology	6	12	2	5	0	0	0	0	0	25
Nephrology	412	316	191	400	313	108	35	34	20	1,829
Neurology	1,750	1,621	1,064	3,073	3,307	407	67	3		11,292
Neurosurgery	379	360	291	786	1,211	48	0	0	0	3,075
Obstetrics	56	4	0	0	0	0	0	0	0	60
Oncology	259	49	18	26	17	0	0	0	0	369
Ophthalmology	3,605	3,045	2,293	5,925	7,603	924	15	19	6	23,435
Oral Surgery	197	163	95	322	441	70	20	3		1,311
Orthopaedics	6,482	4,654	3,340	10,402	13,754	3,186	363	90	4	42,275
Other	158	199	112	346	357	41	0	0	0	1,213
Otolaryngology (ENT)	5,501	4,710	3,285	8,893	11,943	2,899	81	4	2	37,318

Outpatient Waiting List by Specialty March 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Paed Cardiology	298	305	219	698	977	620	81	0	0	3,198
Paed Endocrinology	62	68	41	57	18	3	0	0	0	249
Paed Gastro-Enterol	144	138	82	188	133	2	0	0	0	687
Paed Haematology	59	40	19	6	6	1	0	0	0	131
Paed Nephrology	54	43	41	75	27	0	0	0	0	240
Paed Orthopaedic	71	2	0	0	0	0	0	0	0	73
Paediatric Dermatology	46	45	36	83	84	1	0	0	0	295
Paediatric ENT	138	160	99	295	625	236	0	0	0	1,553
Paediatric Neurology	68	65	30	96	89	7	0	0	0	355
Paediatric Neurosurgery	3	1	3	1	3	0	0	0	0	11
Paediatric Respiratory Medicine	83	68	55	156	129	2	0	0	0	493
Paediatric Surgery	200	30	11	5	3	1	0	0	0	250
Paediatrics	2,409	2,070	1,442	2,621	1,356	103	1		1	10,003
Pain Relief	585	522	356	970	1,274	300	63	72	11	4,153
Palliative Medicine	7	3	0	0	0	0	0	0	0	10
Pathology	0	0	0	0	28	0	0	0	0	28
Plastic Surgery	1,838	1,481	983	2,574	3,132	228	17	0	0	10,253
Psychiatry	126	77	39	60	34	1	0	0	1	338
Radiotherapy	44	3	3	0	0	0	0	0	0	50

Outpatient Waiting List by Specialty March 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
Rehabilitation Medicine	2		5	4	0	0	0	0	0	11
Respiratory Medicine	1,293	1,056	745	1,527	1,372	143	1	0	0	6,137
Rheumatology	1,552	1,289	853	2,042	2,383	418	39	0	0	8,576
Small Volume Specialties	100	32	16	30	26	3	0	0	0	207
Urology	2,532	1,971	1,288	3,984	4,274	880	99	19	65	15,112
Vascular Surgery	1,021	716	445	1,247	1,589	289	3	0	0	5,310

Notes:

1. Data Source is NTPF

Births

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-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	601	191	192	207	590	-1.8%	595	-0.8%
National Maternity Hospital Holles Street	8,994	8,844	2,181	780	687	729	2,196	0.7%	2,159	1.7%
St Luke's Hospital Kilkenny	1,815	1,856	458	147	109	142	398	-13.0%	415	-4.1%
Wexford General Hospital	1,990	2,014	497	160	149	168	477	-3.9%	505	-5.5%
Dublin East Hospital Group	15,260	15,151	3,736	1,278	1,137	1,246	3,661	-2.0%	3,674	-0.4%
Coombe Women's and Infants University Hospital	8,209	8,192	2,020	717	627	742	2,086	3.3%	1,997	4.5%
Midland Regional Hospital Portlaoise	1,983	1,961	484	145	162	125	432	-10.7%	476	-9.2%
Dublin Midlands Hospital Group	10,192	10,153	2,503	862	789	867	2,518	0.6%	2,473	1.8%
Cavan General Hospital	1,915	1,881	464	136	137	137	410	-11.6%	445	-7.9%
Our Lady of Lourdes Hospital Drogheda	3,648	3,687	909	275	238	284	797	-12.3%	864	-7.8%
Rotunda Hospital	8,843	8,867	2,186	772	698	761	2,231	2.0%	2,045	9.1%
Dublin North East Hospital Group	14,406	14,435	3,559	1,183	1,073	1,182	3,438	-3.4%	3,354	2.5%
Cork University Maternity Hospital	8,344	8,313	2,050	647	635	645	1,927	-6.0%	2,057	-6.3%
Kerry General Hospital	1,500	1,512	373	108	117	117	342	-8.3%	366	-6.6%
South Tipperary General Hospital	1,202	1,206	297	87	81	80	248	-16.6%	292	-15.1%
Waterford Regional Hospital	2,215	2,166	534	182	150	161	493	-7.7%	504	-2.2%
South/South West Hospital Group	13,261	13,197	3,254	1,024	983	1,003	3,010	-7.5%	3,219	-6.5%

Births	Outturn									
	2013	Full Year	YTD	Jan-14	Feb-14	Mar-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
University Maternity Hospital	4,652	4,732	1,167	372	352	406	1,130	-3.2%	1,177	-4.0%
University of Limerick Hospital Group	4,652	4,732	1,167	372	352	406	1,130	-3.2%	1,177	-4.0%
Galway University Hospitals	3,141	3,159	779	279	232	285	796	2.2%	782	1.8%
Letterkenny General Hospital	1,798	1,797	443	138	140	154	432	-2.5%	418	3.3%
Mayo General Hospital	1,697	1,710	422	129	150	128	407	-3.5%	433	-6.0%
Portiuncula Hospital General & Maternity	2,044	2,027	500	174	159	143	476	-4.8%	447	6.5%
Sligo General Hospital	1,544	1,538	379	128	100	111	339	-10.6%	376	-9.8%
West/ North West Hospital group	10,224	10,231	2,523	848	781	821	2,450	-2.9%	2,456	-0.2%
National Total	67,995	67,899	16,742	5,567	5,115	5,525	16,207	-3.2%	16,353	-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	1246	59	1305	666	7	673
Mater Misericordiae University Hospital	722	99	821	2856	420	3276
Midland Regional Hospital Mullingar	20	0	20	177	5	182
Our Lady's Hospital Navan	155	0	155	270	1	271
Royal Victoria Eye and Ear Hospital Dublin	136	15	151	1094	73	1167
St. Colmcilles Hospital Loughlinstown	1	0	1	30	4	34
St Luke's Hospital Kilkenny	70	18	88	430	70	500
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	624	18	642	718	2	720
Wexford General Hospital	1	0	1	228	0	228
Dublin East Hospital Group	2,975	209	3,184	6,469	582	7,051
Midland Regional Hospital Portlaoise	27	0	27	220	15	235
Midland Regional Hospital Tullamore	708	110	818	525	6	531
Naas General Hospital	3	0	3	48	6	54
St. James's Hospital	669	142	811	2594	319	2913
Tallaght Hospital - Adults	610	193	803	1561	153	1714
Dublin Midlands Hospital Group	2,017	445	2,462	4,948	499	5,447
Beaumont Hospital	1319	299	1,618	2688	454	3,142
Cavan General Hospital	16	0	16	504	0	504
Connolly Hospital Blanchardstown	213	0	213	485	8	493
Louth County Hospital	9	0	9	458	0	458
Our Lady of Lourdes Hospital Drogheda	382	0	382	446	0	446
Dublin North East Hospital Group	1,939	299	2,238	4,581	462	5,043

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 8 months	> 8 Months	Total	0 - 8 months	> 8 Months	Total
Bantry General Hospital	0	0	0	3	0	3
Cork University Hospital	434	143	577	1543	257	1800
Kerry General Hospital	79	0	79	131	0	131
Lourdes Orthopaedic Hospital Kilcreene	165	0	165	276	0	276
Mallow General Hospital	1	0	1	17	0	17
Mercy University Hospital Cork	164	17	181	808	115	923
South Infirmary University Hospital Cork	383	17	400	296	6	302
South Tipperary General Hospital	54	0	54	195	0	195
Waterford Regional Hospital	197	29	226	1621	251	1872
South/South West Hospital Group	1477	206	1683	4890	629	5519
Croom Hospital	100	0	100	45	0	45
Ennis Hospital	0	0	0	537	2	539
Nenagh Hospital	0	0	0	310	0	310
St. John's Hospital	322	2	324	394	0	394
University Hospital, Limerick	329	26	355	1276	59	1335
University of Limerick Hospital Group	751	28	779	2562	61	2623
Galway University Hospitals	1559	305	1864	3580	448	4028
Letterkenny General Hospital	373	43	416	1033	105	1138
Mayo General Hospital	146	13	159	626	4	630
Portiuncula Hospital General & Maternity	8	0	8	68	3	71
Roscommon County Hospital	11	0	11	391	1	392
Sligo General Hospital	466	7	473	785	1	786
West/ North West Hospital Group	2563	368	2931	6483	562	7045

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 8 months	> 8 Months	Total	0 - 8 months	> 8 Months	Total
Children's University Hospital Temple Street	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Crumlin	0	0	0	0	0	0
Tallaght Hospital - Children	0	0	0	0	0	0
Children's Hospital Group	0	0	0	0	0	0
National Total	11,722	1,555	13,277	29,933	2,795	32,728

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	12	1	13	11	0	11
Mater Misericordiae University Hospital	0	0	0	0	0	0
Midland Regional Hospital Mullingar	6	0	6	0	0	0
Our Lady's Hospital Navan	0	0	0	0	0	0
Royal Victoria Eye and Ear Hospital Dublin	43	14	57	49	8	57
St. Colmcilles Hospital Loughlinstown	0	0	0	0	0	0
St Luke's Hospital Kilkenny	0	0	0	8	0	8
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	9	1	10
Dublin East Hospital Group	61	15	76	77	9	86
Midland Regional Hospital Portlaoise	0	0	0	3	1	4
Midland Regional Hospital Tullamore	329	24	353	160	14	174
Naas General Hospital	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0
Tallaght Hospital - Adults	0	0	0	0	0	0
Dublin Midlands Hospital Group	329	24	353	163	15	178
Beaumont Hospital	114	61	175	17	3	20
Cavan General Hospital	0	0	0	85	6	91
Connolly Hospital Blanchardstown	0	0	0	0	0	0
Louth County Hospital	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	71	10	81	169	5	174
Dublin North East Hospital Group	185	71	256	271	14	285
Bantry General Hospital	0	0	0	0	0	0

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 20 Weeks	> 20 Weeks	Total	0 - 20 Weeks	> 20 Weeks	Total
Cork University Hospital	9	4	13	140	33	173
Kerry General Hospital	30	0	30	2	0	2
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0
Mallow General Hospital	0	0	0	0	0	0
Mercy University Hospital Cork	1	0	1	22	3	25
South Infirmary University Hospital Cork	135	1	136	17	0	17
South Tipperary General Hospital	0	0	0	7	0	7
Waterford Regional Hospital	96	22	118	76	46	122
South/South West Hospital Group	271	27	298	264	82	346
Croom Hospital	1	0	1	1	0	1
Ennis Hospital	0	0	0	0	0	0
Nenagh Hospital	0	0	0	14	0	14
St. John's Hospital	1	0	1	1	0	1
University Hospital, Limerick	89	24	113	116	15	131
University of Limerick Hospital Group	91	24	115	132	15	147
Galway University Hospitals	106	19	125	104	32	136
Letterkenny General Hospital	6	1	7	116	27	143
Mayo General Hospital	1	0	1	6	0	6
Portiuncula Hospital General & Maternity	2	0	2	2	2	4
Roscommon County Hospital	0	0	0	0	0	0
Sligo General Hospital	60	1	61	21	0	21
West/ North West Hospital Group	175	21	196	249	61	310
Children's University Hospital Temple Street	197	45	242	174	28	202
Our Lady's Hospital for Sick Children Crumlin	497	298	795	421	67	488

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 20 Weeks	> 20 Weeks	Total	0 - 20 Weeks	> 20 Weeks	Total
Tallaght Hospital - Children	88	4	92	66	1	67
Children's Hospital Group	782	347	1129	661	96	757
National Total	1,894	529	2,423	1,817	292	2,109

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	75.6%	79.2%	4.8%	24.4%	20.8%	-14.8%	0.6%	1.3%	116.7%	99.4%	98.7%	-0.7%
Mater Misericordiae University Hospital	83.9%	83.7%	-0.2%	16.1%	16.3%	1.2%	85.2%	88.1%	3.4%	14.8%	11.9%	-19.6%
Midland Regional Hospital Mullingar	89.3%	88.2%	-1.2%	10.7%	11.8%	10.3%	67.5%	95.0%	40.7%	32.5%	5.0%	-84.6%
National Maternity Hospital Holles Street	63.6%	65.4%	2.8%	36.4%	34.6%	-4.9%	22.0%	95.0%	331.8%	78.0%	5.0%	-93.6%
Our Lady's Hospital Navan	88.6%	91.8%	3.6%	11.4%	8.2%	-28.1%	85.5%	84.4%	-1.3%	14.5%	15.6%	7.6%
Royal Victoria Eye and Ear Hospital Dublin	61.5%	60.2%	-2.1%	38.5%	39.8%	3.4%	27.6%	24.5%	-11.2%	72.4%	75.5%	4.3%
St. Colmcilles Hospital Loughlinstown	99.0%	99.7%	0.7%	1.0%	0.3%	-70.0%	96.4%	100.0%	3.7%	3.6%		-100.0%
St Luke's Hospital Kilkenny	82.0%	86.0%	4.9%	18.0%	14.0%	-22.2%	89.5%	97.0%	8.4%	10.5%	3.0%	-71.4%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%		51.0%	62.5%	22.5%	49.0%	37.5%	-23.5%
St. Vincent's University Hospital Elm Park	81.0%	77.0%	-4.9%	19.0%	23.0%	21.1%	75.3%	78.2%	3.9%	24.7%	21.8%	-11.7%
Wexford General Hospital	82.8%	85.5%	3.3%	17.2%	14.5%	-15.7%	84.6%	95.5%	12.9%	15.4%	4.5%	-70.8%
Dublin East Hospital Group	81.8%	82.3%	0.6%	18.2%	17.7%	-2.7%	69.8%	87.6%	25.5%	30.2%	12.4%	-58.9%
Coombe Women's and Infants University Hospital	84.1%	79.7%	-5.2%	15.9%	20.3%	27.7%	12.5%	95.2%	661.6%	87.5%	4.8%	-94.5%
Midland Regional Hospital Portlaoise	87.6%	87.4%	-0.2%	12.4%	12.6%	1.6%	96.1%	96.5%	0.4%	3.9%	3.5%	-10.3%
Midland Regional Hospital Tullamore	80.9%	79.0%	-2.3%	19.1%	21.0%	9.9%	79.3%	80.6%	1.6%	20.7%	19.4%	-6.3%
Naas General Hospital	96.3%	92.7%	-3.7%	3.7%	7.3%	97.3%	92.3%	96.1%	4.1%	7.7%	3.9%	-49.4%
St. James's Hospital	82.5%	80.1%	-2.9%	17.5%	19.9%	13.7%	80.7%	79.1%	-2.0%	19.3%	20.9%	8.3%
St. Luke's Hospital Rathgar	74.6%	73.1%	-2.0%	25.4%	26.9%	5.9%	4.2%	4.3%	2.4%	95.8%	95.7%	-0.1%
Tallaght Hospital - Adults	79.9%	78.9%	-1.2%	20.1%	21.1%	4.9%	86.5%	87.8%	1.5%	13.5%	12.2%	-9.7%
Dublin Midlands Hospital Group	79.9%	81.9%	2.5%	20.1%	18.1%	-10.1%	86.5%	87.2%	0.8%	13.5%	12.8%	-5.3%
Beaumont Hospital (2)	77.2%	81.8%	6.0%	22.8%	18.2%	-20.2%	75.7%	78.1%	3.2%	24.3%	21.9%	-9.9%
Cavan General Hospital	83.9%	84.0%	0.1%	16.1%	16.0%	-0.6%	77.7%	95.0%	22.3%	22.3%	5.0%	-77.6%
Connolly Hospital Blanchardstown	95.5%	91.5%	-4.2%	4.5%	8.5%	88.9%	86.6%	86.3%	-0.3%	13.4%	13.7%	2.2%
Louth County Hospital	64.7%	79.4%	22.7%	35.3%	20.6%	-41.6%	0.0%	29.4%		100.0%	70.6%	-29.4%
Our Lady of Lourdes Hospital Drogheda	87.4%	85.6%	-2.1%	12.6%	14.4%	14.3%	89.5%	94.5%	5.6%	10.5%	5.5%	-47.6%
Rotunda Hospital	76.0%	75.4%	-0.8%	24.0%	24.6%	2.5%	47.5%	96.4%	102.9%	52.5%	3.6%	-93.1%
Dublin North East Hospital Group	83.5%	83.4%	-0.1%	16.5%	16.6%	0.6%	77.0%	89.4%	16.1%	23.0%	10.6%	-53.9%
Bantry General Hospital	99.9%	100.0%	0.1%	0.1%	0.0%	-100.0%	94.2%	98.8%	4.9%	5.8%	1.2%	-79.3%
Cork University Hospital	74.3%	74.3%	0.0%	25.7%	25.7%	0.0%	82.7%	82.4%	-0.4%	17.3%	17.6%	1.7%
Cork University Maternity Hospital	80.7%	81.5%	1.0%	19.3%	18.5%	-4.1%	9.6%	90.0%	837.5%	90.4%	10.0%	-88.9%
Kerry General Hospital	75.4%	81.9%	8.6%	24.6%	18.1%	-26.4%	78.8%	92.0%	16.8%	21.2%	8.0%	-62.3%
Lourdes Orthopaedic Hospital Kilcreene	82.5%	62.3%	-24.5%	17.5%	37.7%	115.4%	1.2%	2.1%	75.0%	98.8%	97.9%	-0.9%
Mallow General Hospital	71.6%	69.9%	-2.4%	28.4%	30.1%	6.0%	82.1%	94.8%	15.5%	17.9%	5.2%	-70.9%

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
Mercy University Hospital Cork	66.2%	67.6%	2.1%	33.8%	32.4%	-4.1%	71.6%	77.4%	8.1%	28.4%	22.6%	-20.4%
South Infirmary University Hospital Cork	63.5%	61.8%	-2.7%	36.5%	38.2%	4.7%	11.3%	10.0%	-11.5%	88.7%	90.0%	1.5%
South Tipperary General Hospital	82.7%	84.4%	2.1%	17.3%	15.6%	-9.8%	81.0%	90.7%	12.0%	19.0%	9.3%	-51.1%
Waterford Regional Hospital	78.0%	82.2%	5.4%	22.0%	17.8%	-19.1%	75.5%	88.1%	16.7%	24.5%	11.9%	-51.4%
South/South West Hospital Group	76.1%	77.5%	1.8%	23.9%	22.5%	-5.9%	65.8%	81.1%	23.3%	34.2%	18.9%	-44.7%
Croom Hospital	47.0%	52.0%	10.6%	53.0%	48.0%	-9.4%	0.0%	6.8%		100.0%	93.2%	-6.8%
Ennis Hospital	86.3%	92.9%	7.6%	13.7%	7.1%	-48.2%	85.1%	84.6%	-0.6%	14.9%	15.4%	3.4%
Nenagh Hospital	83.1%	78.5%	-5.5%	16.9%	21.5%	27.2%	75.4%	68.4%	-9.3%	24.6%	31.6%	28.5%
St. John's Hospital	62.1%	72.3%	16.4%	37.9%	27.7%	-26.9%	55.1%	56.7%	2.9%	44.9%	43.3%	-3.6%
University Hospital, Limerick	65.2%	70.8%	8.6%	34.8%	29.2%	-16.1%	81.0%	83.0%	2.5%	19.0%	17.0%	-10.5%
University Maternity Hospital, Limerick	80.3%	81.2%	1.1%	19.7%	18.8%	-4.6%	8.6%	100.0%	1062.8%	91.4%	0.0%	-100.0%
University of Limerick Hospital Group	69.0%	74.0%	7.2%	31.0%	26.0%	-16.1%	63.8%	79.5%	24.6%	36.2%	20.5%	-43.4%
Galway University Hospitals	82.5%	80.9%	-1.9%	17.5%	19.1%	9.1%	75.0%	80.9%	7.9%	25.0%	19.1%	-23.6%
Letterkenny General Hospital	88.5%	88.6%	0.1%	11.5%	11.4%	-0.9%	93.2%	93.6%	0.4%	6.8%	6.4%	-5.9%
Mayo General Hospital	84.3%	86.2%	2.3%	15.7%	13.8%	-12.1%	86.7%	91.3%	5.3%	13.3%	8.7%	-34.6%
Portiuncula Hospital General & Maternity	79.0%	80.3%	1.6%	21.0%	19.7%	-6.2%	71.6%	93.8%	31.0%	28.4%	6.2%	-78.2%
Roscommon County Hospital	81.5%	73.5%	-9.8%	18.5%	26.5%	43.2%	71.8%	74.0%	3.1%	28.2%	26.0%	-7.8%
Sligo General Hospital	81.1%	82.9%	2.2%	18.9%	17.1%	-9.5%	83.7%	88.8%	6.1%	16.3%	11.2%	-31.3%
West/ North West	83.3%	83.4%	0.1%	16.7%	16.6%	-0.6%	81.6%	87.8%	7.6%	18.4%	12.2%	-33.7%
Children's University Hospital Temple Street	76.9%	85.4%	11.1%	23.1%	14.6%	-36.8%	68.6%	69.3%	1.0%	31.4%	30.7%	-2.2%
Our Lady's Hospital for Sick Children Crumlin	65.7%	70.5%	7.3%	34.3%	29.5%	-14.0%	56.1%	60.4%	7.7%	43.9%	39.6%	-9.8%
Tallaght Hospital - Children	67.2%	67.7%	0.7%	32.8%	32.3%	-1.5%	82.4%	90.5%	9.9%	17.6%	9.5%	-46.1%
Children's Hospital Group	69.7%	74.5%	6.9%	30.3%	25.5%	-15.8%	67.4%	71.0%	5.3%	32.6%	29.0%	-10.9%
National Total	80.1%	80.7%	0.7%	19.9%	19.3%	-3.0%	71.8%	85.3%	18.8%	28.2%	14.7%	-47.9%

Palliative Care Services

	Region	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Jan-14		Feb-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. of patients in receipt of specialist palliative care in the community	National	M	3,150		3,050		3,050		3,396		3,152		3,152		3%	2,938		7%
	HSE DML		680	22%	665	22%	665	22%	741	22%	722	23%	722	23%	9%	651	22%	11%
	HSE DNE		592	19%	587	19%	587	19%	638	19%	611	19%	611	19%	4%	583	20%	5%
	HSE South		855	27%	848	28%	848	28%	927	27%	784	25%	784	25%	-8%	799	27%	-2%
	HSE West		1,023	32%	950	31%	950	31%	1,090	32%	1,035	33%	1,035	33%	9%	905	31%	14%
Day Care: No. of patients in receipt of specialist palliative day care services	National	M	355		331		331		342		359		359		8%	305		18%
	HSE DML		93	26%	85	26%	85	26%	91	27%	100	28%	100	28%	18%	77	25%	30%
	HSE DNE		83	23%	73	22%	73	22%	75	22%	73	20%	73	20%	0%	79	26%	-8%
	HSE South		102	29%	98	30%	98	30%	110	32%	111	31%	111	31%	13%	81	27%	37%
	HSE West		77	22%	75	23%	75	23%	66	19%	75	21%	75	21%	0%	68	22%	10%
Paediatric services: Total number of children in the care of the childrens outreach service	National	M	New PI		New PI		New PI		291		223		223					
	HSE DML	M	New PI		New PI		New PI		116	40%	55	25%	55	25%				
	HSE DNE	M	New PI		New PI		New PI		84	29%	86	39%	86	39%				
	HSE South	M	New PI		New PI		New PI		51	18%	50	22%	50	22%				
	HSE West	M	New PI		New PI		New PI		40	14%	32	14%	32	14%				
Inpatient Units: Waiting Times. i) Specialist palliative care inpatient bed provided within 7 days	National	M	2746	95%		94%	456	94%	216	94%	212	96%	428	95%	-6%	464	95%	-8%
	HSE DML		749	89%		88%	138	88%	75	95%	76	97%	151	96%	9%	123	88%	23%
	HSE DNE		265	87%		88%	33	88%	14	70%	16	73%	30	70%	-8%	54	89%	-44%
	HSE South		527	100%		100%	81	100%	34	89%	42	100%	76	95%	-6%	91	99%	-16%

Palliative Care Services

	Region	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Jan-14		Feb-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.	%	
	HSE West		1205	99%		97%	205	97%	93	99%	78	99%	171	99%	-16%	196	99%	-13%
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%	1186		756	92%	654	89%	1,410	91%	19%	1,192	86%	18%
	HSE DML		1,961	86%	1,863	81%	301	81%	209	89%	184	86%	393	88%	31%	313	86%	26%
	HSE DNE		1,363	80%	1,254	72%	203	72%	121	80%	119	89%	240	84%	18%	238	86%	1%
	HSE South		2,033	85%	1,972	82%	319	82%	222	97%	175	96%	397	97%	25%	300	80%	32%
	HSE West		2,320	94%	2,250	91%	364	91%	204	96%	176	85%	380	92%	4%	341	92%	11%

Health and Wellbeing

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Jan-14	Feb-14	Mar-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	Q	144,510	140,000	35,000	13,430	12,546	11,452	37,428	6.9%	34,498	8.5%
Tobacco Control												
No. of smokers who received intensive cessation support from a cessation counsellor	National	M	10,525	9,000	2,691	1,101	873	801	2,775	3.1%	3,147	-11.8%
	HSE DML			3,000	897	292	304	328	924	3.0%		
	HSE DNE			3,100	927	349	286	218	853	-8.0%		
	HSE South			1,200	359	130	111	95	336	-6.4%		
	HSE West			1,200	359	184	122	122	428	19.3%		
	Quitline National Service			500	150	146	50	38	234	56.5%		
No. of frontline healthcare staff trained in brief intervention smoking cessation	National	M	1,395	1,350	299	95	199	138	432	44.5%	310	39.4%
	HSE DML		377	375	83	49	70	59	178	>100%	65	>100%
	HSE DNE		396	370	82	8	45	32	85	3.7%	76	11.8%
	HSE South		255	285	63	12	42	16	70	11.1%	48	45.8%
	HSE West		367	320	71	26	42	31	99	39.4%	121	-18.2%
Food Safety												
No. of planned, and planned surveillance inspections of food businesses	National	New PI 2014	New PI 2014	33,000	8,250			7,456	7,456	-9.6%		
Health Protection												
% children 24 months of age who have received the Measles, Mumps, Rubella (MMR) vaccine	National	Q in arrears	92.6%	95%	95%			93.5%	93.5%	-1.6%	92.8%	0.8%
	HSE DML		93.7%	95%	95%			94.2%	94.2%	-0.8%	94.2%	0.0%
	HSE DNE		90.7%	95%	95%			92.3%	92.3%	-2.8%	90.9%	1.5%

Health and Wellbeing

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Jan-14	Feb-14	Mar-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	HSE South		93.0%	95%	95%			93.0%	93.0%	-2.1%	93.5%	-0.5%
	HSE West		93.1%	95%	95%			94.2%	94.2%	-0.8%	92.4%	2.0%
% children 12 months of age who have received the 6-in-1 vaccine	National	Q in arrears	91.2%	95%	95%			91.8%	91.8%	-3.4%	90.5%	1.4%
	HSE DML		92.8%	95%	95%			93.3%	93.3%	-1.8%	91.4%	2.1%
	HSE DNE		88.1%	95%	95%			90.6%	90.6%	-4.6%	87.3%	3.8%
	HSE South		90.6%	95%	95%			90.2%	90.2%	-5.1%	90.7%	-0.6%
	HSE West		93.1%	95%	95%			92.8%	92.8%	-2.3%	92.7%	0.1%
% children 24 months of age who have received 3rd dose of MenC	National	Q in arrears	86.7%	95%	95%			87.9%	87.9%	-7.5%	87.0%	1.0%
	HSE DML		87.7%	95%	95%			89.1%	89.1%	-6.2%	88.7%	0.5%
	HSE DNE		84.5%	95%	95%			87.1%	87.1%	-8.3%	84.4%	3.2%
	HSE South		86.6%	95%	95%			86.3%	86.3%	-9.1%	88.3%	-2.3%
	HSE West		87.8%	95%	95%			88.9%	88.9%	-6.4%	86.10%	3.3%
% first year girls who have received third dose of HPV vaccine by August 2014	National	A		80%	80%							
	HSE DML			80%	80%							
	HSE DNE			80%	80%							
	HSE South			80%	80%							
	HSE West			80%	80%							

Health and Wellbeing

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Jan-14	Feb-14	Mar-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Child Health												
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	Q	84.2%	95%	95%			86.9%	86.9%	-8.5%	83.8%	3.7%
	HSE DML		87.3%	95%	95%			89.5%	89.5%	-5.8%	85.3%	4.9%
	HSE DNE		74.7%	95%	95%			81.3%	81.3%	-14.4%	75.0%	8.4%
	HSE South		88.9%	95%	95%			88.9%	88.9%	-6.4%	88.0%	1.0%
	HSE West		86.2%	95%	95%			87.5%	87.5%	-7.9%	87.8%	-0.3%
% of children reaching 10 months who have had their child development health screening before 10 months (monthly)	National	M in arrears	88.1%	95%	95%	90.2%	91.5%	91.8%	91.1%	-4.1%	85.7%	6.3%
	HSE DML		90.2%	95%	95%	90.9%	93.4%	90.6%	91.7%	-3.5%	89.5%	2.5%
	HSE DNE		92.8%	95%	95%	94.7%	94.4%	95.6%	94.9%	-0.1%	91.6%	3.6%
	HSE South		92.7%	95%	95%	91.4%	94.7%	94.1%	93.3%	-1.8%	89.7%	4.0%
	HSE West		75.8%	95%	95%	82.8%	81.9%	86.5%	83.7%	-11.9%	70.9%	18.0%
Chronic Disease Prevention												
% of PCTs in Monitoring sites trained in Health Service - ICGP Weight Management Treatment Algorithm for Children	National	New KPI 2014 (Q) to commence reporting Q3		70%	70%							
	HSE DML			70%	70%							
	HSE DNE			70%	70%							
	HSE South			70%	70%							
	HSE West			70%	70%							

National Ambulance Service

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014 Activity		Year to date 2014		Same Period Last Year	
				Full Year	Q1	Jan-14	Feb-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Emergency Response Times											
Total AS1 and AS2 (Emergency Ambulance) calls	National	M	281,003			24,114	23,542	47,656		45,234	5.4%
	North Leinster		89,929			7,722	7,910	15,632		15,283	2.3%
	Dublin Fire Brigade		73,198			5,827	5,623	11,450		11,475	-0.2%
	South		55,950			5,529	5,052	10,581		8,692	21.7%
	West		61,926			5,036	4,957	9,993		9,784	2.1%
Number of Clinical Status 1 ECHO calls	National	M	2,923			258	255	513		522	-1.7%
	North Leinster		912			80	58	138		187	-26.2%
	Dublin Fire Brigade		1,001			83	89	172		168	2.4%
	South		494			51	52	103		89	15.7%
	West		516			44	56	100		78	28.2%
Total number of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M	2,026			196	185	381		370	3.0%
	North Leinster		720			58	43	101		146	-30.8%
	Dublin Fire Brigade		581			68	74	142		92	54.3%
	South		367			38	29	67		75	-10.7%
	West		358			32	39	71		57	24.6%
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M	69.3%	80%	70%	76.0%	72.5%	74.3%	6.1%	70.9%	4.8%
	North Leinster		78.9%	80%	78%	72.5%	74.1%	73.2%	-6.2%	78.1%	-6.3%

National Ambulance Service

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014 Activity		Year to date 2014		Same Period Last Year	
				Full Year	Q1	Jan-14	Feb-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	Dublin Fire Brigade		58.0%	80%	70%	81.9%	83.1%	82.6%	17.9%	54.8%	50.8%
	South		74.3%	80%	77%	74.5%	55.8%	65.0%	-15.5%	84.3%	-22.8%
	West		69.4%	80%	71%	72.7%	69.6%	71.0%	0.0%	73.1%	-2.8%
Number of Clinical Status 1 DELTA calls	National	M	86,050			7,734	7,705	15,439		13,601	13.5%
	North Leinster		25,372			2,263	2,254	4,517		4,403	2.6%
	Dublin Fire Brigade		30,747			2,535	2,557	5,092		5,005	1.7%
	South		14,659			1,521	1,492	3,013		1,997	50.9%
	West		15,272			1,415	1,402	2,817		2,196	28.3%
Total number of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M	54,807			4,760	4,790	9,550		8,635	10.6%
	North Leinster		17,206			1,437	1,401	2,838		2,862	-0.8%
	Dublin Fire Brigade		19,795			1,706	1,633	3,339		3,214	3.9%
	South		8,806			865	940	1,805		1,236	46.0%
	West		9,000			752	816	1,568		1,323	18.5%
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M	63.7%	80%	68%	61.5%	62.2%	61.9%	-9.0%	63.5%	-2.6%
	North Leinster		67.8%	80%	68%	63.5%	62.2%	62.8%	-7.6%	65.0%	-3.3%
	Dublin Fire Brigade		64.4%	80%	68%	67.3%	63.9%	65.6%	-3.6%	64.2%	2.1%
	South		60.1%	80%	68%	56.9%	63.0%	59.9%	-11.9%	61.9%	-3.2%
	West		58.9%	80%	68%	53.1%	58.2%	55.7%	-18.1%	60.2%	-7.6%

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		Jan-14		Feb-14		Mar-14		Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY	
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	%	No.	%
Community Intervention Team Activity by Source		M																	
ED / Hospital avoidance	National				5,976		1,494		750		698		669		2,117		41.7%		
	HSE DML				1,496		374		438		446		399		1283		>100%		
	HSE DNE				2,008		502		143		116		116		375		-25.3%		
	HSE South				456		114		53		61		63		177		55.3%		
	HSE West				2,016		504		116		75		91		282		-44.0%		
Early discharge	National				6,104		1,526		270		234		245		749		-50.9%		
	HSE DML				3,624		906		140		35		25		200		-77.9%		
	HSE DNE				1,252		313		67		77		83		227		-27.5%		
	HSE South				264		66		38		34		42		114		72.7%		
	HSE West				964		241		25		88		95		208		-13.7%		
GP referrals	National				2,140		535		252		189		187		628		17.4%		
	HSE DML				320		80		36		28		29		93		16.3%		
	HSE DNE				1,200		300		130		86		87		303		1.0%		
	HSE South				392		98		49		36		41		126		28.6%		
	HSE West				228		57		37		39		30		106		86.0%		
Community Referrals	National				600		150		141		128		121		390		>100%		
	HSE DML				268		67		19		14		12		45		-32.8%		
	HSE DNE				72		18		10		13		10		33		83.3%		
	HSE South				76		19		3		2		2		7		-63.2%		
	HSE West				184		46		109		99		97		305		>100%		

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		Jan-14		Feb-14		Mar-14		Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY	
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	%	No.	%
Chronic Disease – Diabetes		Q																	
No. of existing primary care diabetes initiatives aligned to the nationally agreed model of care	National		New 2014		10		0						0		0				
	HSE DML				3		0						0		0				
	HSE DNE				2		0						0		0				
	HSE South				1		0						0		0				
	HSE West				4		0						0		0				
Physiotherapy and Occupational Therapy Wait List Management		M																	
Occupational Therapy – No. of patients waiting over 16 weeks for an assessment	National				8,511		7,660		7,660		8,582		8,179		8,182		8,182		-6.8%
	HSE DML				2,495		2,246		2,246		2,691		2,459		2,506		2,506		-11.6%
	HSE DNE				1,227		1,104		1,104		1,142		1,069		998		998		9.6%
	HSE South				3,539		3,185		3,185		3,447		3,306		3,264		3,264		-2.5%
	HSE West				1,250		1,125		1,125		1,302		1,345		1,414		1,414		-25.7%
Physiotherapy – No. of patients waiting over 12 weeks for an assessment	National				7,181		6,463		6,463		7,382		6,812		6,404		6,404		0.9%
	HSE DML				1,187		1,068		1,068		1,199		1,120		941		941		11.9%
	HSE DNE				1,109		998		998		1,203		1,061		895		895		10.3%
	HSE South				2,283		2,055		2,055		2,400		2,195		2,061		2,061		-0.3%
	HSE West				2,602		2,342		2,342		2,580		2,436		2,507		2,507		-7.1%
Orthodontics		Q																	

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		Jan-14		Feb-14		Mar-14		Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD 2013
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	%	No.	%	
Reduce waiting times of those waiting for assessment (New PI 2014) - No and % on waiting list for assessment 0-12 months	National		New 2014			90%		90%					6,668	96.6%	6,668	96.6%	7.3%			
	HSE DML					90%		90%					2,156	100.0%	2,156	100.0%	11.1%			
	HSE DNE					90%		90%					649	100.0%	649	100.0%	11.1%			
	HSE South					90%		90%					1,988	91.7%	1,988	91.7%	1.9%			
	HSE West					90%		90%					1,875	97.2%	1,875	97.2%	8.0%			
Reduce the proportion of patients on the treatment waiting list longer than 4 years (grade 4 and 5) <5%	National		New 2014			<5%		5%					647	4.1%	647	4.1%	18.0%			
	HSE DML					<5%		5%					52	1.3%	52	1.3%	74.0%			
	HSE DNE					<5%		5%					520	14.9%	520	14.9%	>100%			
	HSE South					<5%		5%					24	0.7%	24	0.7%	86.0%			
	HSE West					<5%		5%					51	1.0%	51	1.0%	80.0%			

Primary Care - PCRS

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Jan-14	Feb-14	Mar-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Medical Cards		M										
No. persons covered by medical cards as at 31st December	National		1,849,380	1,875,707	1,875,707	1,840,760	1,826,578	1,799,103	1,799,103	-4.1%	1,864,320	-3.5%
GP Visit Cards		M										
No. persons covered by GP visit cards as at 31st December	National		125,426	402,138	161,096	125,930	124,512	120,981	120,981	-24.9%	128,589	-5.9%
Medical / GP Visit Cards		M										
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National		97.8%	95.0%	95.0%	95.2%	96.1%	89.1%	89.1%	-6.2%	96.0%	-7.1%
Long Term Illness		M										
No. of claims	National		927,505	944,288	233,514	81,951	85,120	82,825	249,896	7.0%	225,187	11.0%
No. of items	National		3,009,905	3,059,492	756,585	272,854	282,771	276,683	832,308	10.0%	730,248	14.0%
GMS		M										
No. of prescriptions	National		20,108,450	21,639,388	5,342,182	1,650,658	1,675,188	1,507,053	4,832,899	-9.5%	5,029,356	-3.9%
No. of items	National		62,062,813	66,432,920	16,400,497	5,148,100	5,110,692	4,599,355	14,858,147	-9.4%	15,441,665	-3.8%
No. of claims – Special items of Service	National		923,774	946,957	187,238	61,608	50,327	48,751	160,686	-14.2%	155,599	3.3%
No. of claims – Special Type Consultations	National		1,231,685	1,242,077	319,943	108,790	91,884	97,264	297,938	-6.9%	329,877	-9.7%
DTSS		M										
No. of treatments – DTSS (routine)	National		1,256,216	1,354,079	342,605	68,580	126,257	129,578	324,415	-5.3%	317,845	2.1%
No. of treatments – DTSS (complex)	National		65,903	68,338	15,605	4,571	5,536	5,250	15,357	-1.6%	15,049	2.0%

Social Inclusion																				
Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target 2014		Target YTD		Jan-14		Feb-14		Mar-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

Opioid Treatment																				
No. of clients in opioid substitute treatment (outside prisons) (monthly target)	National	M/arrears	New KPI		9,100		9,100					9,209		9,250		9,250		2%	New KPI	
	HSE DML		New KPI		4,920		4,920					5,042		5,045		5,045		3%	New KPI	
	HSE DNE		New KPI		3,265		3,265					3,188		3,202		3,202		-2%	New KPI	
	HSE South		New KPI		576		576					629		648		648		13%	New KPI	
	HSE West		New KPI		339		339					350		355		355		5%	New KPI	
No. of clients in opioid substitute treatment (prisons) (monthly target)	National	M/arrears	New KPI		500		500					475		481		481		-4%	New KPI	

Pharmacy Needle Exchange

No. of individuals attending pharmacy needle exchange per month	National	M data reported Q in arrears			700		700		1,137		1,079		1,073		1,073		53%	565		90%
	HSE DML				40		40		103		106		92		92		130%	62		48%
	HSE DNE				70		70		160		161		171		171		144%	53		223%
	HSE South				340		340		550		542		529		529		56%	247		114%
	HSE West				250		250		324		270		281		281		12%	203		38%

Substance Misuse (KPI's Quarterly in arrears)

No. and % of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment	National	Q in arrears			1,260	100%	1,260	100%					1,086	97%	1,086	97%	14%	n/r	n/r	n/r
	HSE DML				300	100%	300	100%					215	90%	215	90%	28%	n/r	n/r	n/r
	HSE DNE				210	100%	210	100%					146	100%	146	100%	30%	n/r	n/r	n/r
	HSE South				550	100%	550	100%					622	99%	622	99%	-13%	n/r	n/r	n/r
	HSE West				200	100%	200	100%					103	98%	103	98%	49%	n/r	n/r	n/r

Social Inclusion

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target 2014		Target YTD		Jan-14		Feb-14		Mar-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.	%	
No. and % of substance misusers (under 18 years) for whom treatment has commenced within one week following assessment	National	Q in arrears			105	100%	105	100%					79	99%	79	99%	25%	n/r	n/r	n/r
	HSE DML				25	100%	25	100%					21	100%	21	100%	16%	n/r	n/r	n/r
	HSE DNE				15	100%	15	100%					7	100%	7	100%	53%	n/r	n/r	n/r
	HSE South				40	100%	40	100%					35	97%	35	97%	13%	n/r	n/r	n/r
	HSE West				25	100%	25	100%					16	100%	16	100%	36%	n/r	n/r	n/r

Homeless Services

No. and % of individual service users admitted to homeless emergency accommodation hostels / facilities whose health needs have been assessed as part of a Holistic Needs Assessment (HNA) within two weeks of admission	National	Q	1,266	66%	1,700	85%	1,700	85%					1,181	68%	1,181	68%	-31%	1,557	74%	-24%
	HSE DML		69	19%	354	85%	354	85%					201	52%	201	52%	-43%	501	86%	-60%
	HSE DNE		147	71%	284	85%	284	85%					108	64%	108	64%	-62%	161	74%	-33%
	HSE South		615	78%	595	85%	595	85%					551	70%	551	70%	-7%	459	64%	20%
	HSE West		435	80%	467	85%	467	85%					321	81%	321	81%	-31%	436	73%	-26%

Social Care - Disability Services

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target		2014		Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Mar-14	Jun-14	Activity YTD	% var YTD v Target YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Personal Assistant Hours											
No. of Personal Assistant (PA) hours delivered to adults with a physical and/or sensory disability	National	Q	1,279,445	1,279,445	319,861	329,159		329,159	2.9%	291,670	12.8%
	HSE DML		176,013	176,013	44,003	49,563		49,563	12.6%	25,276	96.1%
	HSE DNE		285,007	285,007	71,252	70,781		70,781	-0.7%	71,383	-0.8%
	HSE South		182,281	182,281	45,570	48,202		48,202	5.8%	38,050	26.7%
	HSE West		636,144	636,144	159,036	160,613		160,613	1.0%	156,961	2.3%
Home Support Hours											
No. of Home Support Hours delivered to people with a physical and/or sensory disability	National	Q	1,467,017	1,467,017	366,754	376,986		376,986	2.3%	348,917	7.5%
	HSE DML		539,236	539,236	134,809	122,184		122,184	-9.4%	115,673	5.6%
	HSE DNE		481,040	481,040	120,260	139,498		139,498	16.0%	112,632	23.9%
	HSE South		215,181	215,181	53,795	51,717		51,717	-3.9%	63,519	-18.6%
	HSE West		231,560	231,560	57,890	63,587		63,587	6.6%	57,093	8.1%
No of Home Support Hours delivered to people with ID and / or Autism	National	Q	925,295	925,295	231,324	263,850		263,850	14.1%	211,191	24.9%
	HSE DML		266,845	266,845	66,711	80,749		80,749	21.0%	43,464	85.8%
	HSE DNE		235,489	235,489	58,872	61,553		61,553	4.6%	57,477	7.1%
	HSE South		161,632	161,632	40,408	37,907		37,907	-6.2%	42,627	-11.1%
	HSE West		261,329	261,329	65,332	83,641		83,641	28.0%	67,623	23.7%
Congregated Settings											

Social Care - Disability Services

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target		2014		Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Mar-14	Jun-14	Activity YTD	% var YTD v Target YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Facilitate the movement of people from congregated to community settings under the auspices of the following: (i) Genio-funded projects (ii) Housing Strategy for People with a Disability (iii) Other	National	Q	New 2014	150							
	HSE DML			55							
	HSE DNE			25							
	HSE South			40							
	HSE West			30							
Respite Services											
No. bed nights in residential centre-based respite services used by people with ID and/or autism	National	Q	211,275	211,275	52,819	38,811		38,811	-26.5%	56,046	-30.8%
	HSE DML		84,171	84,171	21,043	11,045		11,045	-47.5%	25,882	-57.3%
	HSE DNE		33,683	33,683	8,421	7,177		7,177	-14.8%	8,338	-13.9%
	HSE South		40,333	40,333	10,083	8,519		8,519	-15.5%	9,641	-11.6%
	HSE West		53,088	53,088	13,272	12,070		12,070	-9.1%	12,185	-0.9%
No. bed nights in residential centre-based respite services used by people with physical and/or sensory disability	National	Q	31,985	31,985	7,996	6,128		6,128	-23.4%	7,736	-20.8%
	HSE DML		13,864	13,864	3,466	2,114		2,114	-39.0%	3,893	-45.7%
	HSE DNE		5,308	5,308	1,327	1,490		1,490	12.3%	1,148	29.8%
	HSE South		6,496	6,496	1,624	1,300		1,300	-20.0%	1,594	-18.4%
	HSE West		6,317	6,317	1,579	1,224		1,224	-22.5%	1,101	11.2%

Social Care - Disability Services

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target		2014		Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Mar-14	Jun-14	Activity YTD	% var YTD v Target YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
0 - 18s Programme											
Proportion of Local Implementation Groups which have local Implementation Plans for progressing disability services for children and young people	National	Q	3 / 25	25 / 25	25 / 25	3 / 25		3 / 25			
	HSE DML		0 / 25	6 / 6	6 / 6	0 / 6		0 / 6			
	HSE DNE		1 / 25	4 / 4	4 / 4	1 / 4		1 / 4			
	HSE South		2 / 25	9 / 9	9 / 9	2 / 9		2 / 9			
	HSE West		0 / 25	6 / 6	6 / 6	0 / 6		0 / 6			
Disability Act											
% of assessments completed within the timelines as provided for in the regulations	National	Q	81%	100%	100%	29.6%		29.6%	-70.4%	24.2%	22.3%
	HSE DML		76%	100%	100%	20.1%		20.1%	-79.9%	16.4%	22.6%
	HSE DNE		87%	100%	100%	20.1%		20.1%	-79.9%	31.4%	-36.0%
	HSE South		64%	100%	100%	26.8%		26.8%	-73.2%	17.4%	54.0%
	HSE West		96%	100%	100%	67.4%		67.4%	-32.6%	44.6%	51.1%
Day Services											
% of school leavers and RT graduates who have received a placement which fully meets their needs	National	BA	New 2014	100%	100%						
	HSE DNE			100%	100%						
Quality											

Social Care - Disability Services

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target		2014		Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Mar-14	Jun-14	Activity YTD	% var YTD v Target YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
In respect of agencies in receipt of €5m or more in public funding, the % which employ an internationally recognised quality improvement methodology such as EFQM, CQL or CARF	National	BA	New 2014	100%	100%						
	HSE DML			100%	100%						
	HSE DNE			100%	100%						
	HSE South			100%	100%						
	HSE West			100%	100%						

Social Care - 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	Jan-14	Feb-14	Mar-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	11,969	12,127	12,399	12,399	14.1%	10,910	13.6%
	HSE DML		3,266	2,662	2,662	3,317	3,407	3,509	3,509	31.8%	2,782	26.1%
	HSE DNE		4,299	3,545	3,545	4,324	4,409	4,464	4,464	25.9%	3,740	19.4%
	HSE South		2,088	2,425	2,425	2,069	2,053	2,111	2,111	-12.9%	2295	-8.0%
	HSE West		2,220	2,238	2,238	2,259	2,258	2,315	2,315	3.4%	2,093	10.6%
Intensive Home Care Packages												
Number of Persons in receipt of an intensive HCP	National	M	New 2014	190		0	0	0	0		New 2014	New 2014
	HSE DML		New 2014			0	0	0	0		New 2014	New 2014
	HSE DNE		New 2014			0	0	0	0		New 2014	New 2014
	HSE South		New 2014			0	0	0	0		New 2014	New 2014
	HSE West		New 2014			0	0	0	0		New 2014	New 2014
Home Help Hours												
Number of Home Help Hours provided for all care groups (excluding provision of hours from HCPs)	National	M	9,738,017	10,300,000	2,575,000	853,320	813,621	836,234	2,503,175	-2.8%	2,243,902	11.6%
	HSE DML		1,661,543	1,910,001	477,500	140,652	134,338	137,107	412,097	-13.7%	407,919	1.0%
	HSE DNE		1,891,875	1,660,000	415,000	169,821	159,575	160,269	489,665	18.0%	455,458	7.5%
	HSE South		3,219,811	3,620,000	905,000	280,716	275,344	276,077	832,136	-8.1%	685,450	21.4%
	HSE West		2,964,788	3,110,000	777,500	262,130	244,365	262,782	769,277	-1.1%	695,075	10.7%
Nursing Home Support Scheme (NHSS)												
Number of NHSS Beds in Public Long Stay Units	National	M	5,390	5,400		5,327	5,324	5,321	5,321	-1.5%	5,407	-1.6%

Social Care - 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	Jan-14	Feb-14	Mar-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	HSE DML			1,490		1,467	1,467	1,467	1,467	-1.5%	1,487	-1.3%
	HSE DNE			960		903	900	897	897	-6.6%	961	-6.7%
	HSE South			1,600		1,602	1,602	1,602	1,602	0.1%	1,602	0.0%
	HSE West			1,350		1,355	1,355	1,355	1,355	0.4%	1,357	-0.1%
Elder Abuse												
% of active cases reviewed within six month timeframe	National	Q NSP A4	New KPI 2014	80%				86%	86%	7%	New KPI 2014	New KPI 2014
	HSE DML		New KPI 2014	80%				96%	96%	20%	New KPI 2014	New KPI 2014
	HSE DNE		New KPI 2014	80%				55%	55%	-31%	New KPI 2014	New KPI 2014
	HSE South		New KPI 2014	80%				89%	89%	11%	New KPI 2014	New KPI 2014
	HSE West		New KPI 2014	80%				98%	98%	23%	New KPI 2014	New KPI 2014

MENTAL HEALTH SERVICES

Performance Activity / KPI	Region / LHO	% Data Returned	Data Timing	Outturn 2013	2014 Target / Expected Activity		Jan-14	Feb-14	Mar-14	Year to date 2014		Same period last year 2013	
				%	%	YTD	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2014 v YTD 2013
Adult Mental Health Services													
% of General Adult Community Mental Health Teams serving a population of circa 50,000 (range of 45,000 to 60,000) as recommended in <i>Vision</i>	National		Q	New PI	>60%	60%			39%	39%	-35%		
	HSE DML			New PI	>60%	60%			45%	45%	-24%		
	HSE DNE			New PI	>60%	60%			24%	24%	-59%		
	HSE South			New PI	>60%	60%			43%	43%	-28%		
	HSE West			New PI	>60%	60%			42%	42%	-31%		
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by General Adult Community Mental Health Teams	National	98%	M	New PI	>75%	75%	74%	72%	74%	73%	-2%		
	HSE DML	100%		New PI	>75%	75%	69%	65%	67%	67%	-10%		
	HSE DNE	100%		New PI	>75%	75%	69%	69%	67%	68%	-9%		
	HSE South	100%		New PI	>75%	75%	77%	72%	78%	76%	1%		
	HSE West	93%		New PI	>75%	75%	77%	79%	81%	79%	5%		
% 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	91%	M	New PI	>95%	95%	96%	95%	96%	96%	1%		
	HSE DML	100%		New PI	>95%	95%	97%	98%	97%	97%	3%		
	HSE DNE	100%		New PI	>95%	95%	94%	91%	97%	94%	-1%		
	HSE South	100%		New PI	>95%	95%	96%	94%	91%	94%	-1%		
	HSE West	71%		New PI	>95%	95%	96%	96%	99%	97%	2%		

MENTAL HEALTH SERVICES

Performance Activity / KPI	Region / LHO	% Data Returned	Data Timing	Outturn 2013	2014 Target / Expected Activity		Jan-14	Feb-14	Mar-14	Year to date 2014		Same period last year 2013	
				%	%	YTD	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2014 v YTD 2013
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%	Q	New PI	>75%	75%			66%	66%	-12%		
	HSE DML	100%		New PI	>75%	75%							
	HSE DNE	100%		New PI	>75%	75%							
	HSE South	100%		New PI	>75%	75%							
	HSE West	100%		New PI	>75%	75%							
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	100%	M	70%	>75%	75%	71%	68%	72%	70%	-6%	77%	-8%
	HSE DML	100%		63%	>75%	75%	61%	63%	62%	62%	-17%	72%	-14%
	HSE DNE	100%		61%	>75%	75%	61%	59%	73%	64%	-14%	64%	0%
	HSE South	100%		73%	>75%	75%	79%	76%	73%	76%	2%	79%	-4%
	HSE West	100%		80%	>75%	75%	79%	73%	80%	77%	3%	86%	-10%

Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,335,545	606,192	583,079	23,113	4.0%
Dublin North East	1,452,038	381,268	364,214	17,054	4.7%
Louth Meath Hospital Group	178,068	47,579	44,265	3,314	7.5%
South	1,636,661	417,133	404,845	12,288	3.0%
West	913,371	229,089	226,302	2,787	1.2%
West/North West Hospitals Group	593,672	159,902	147,101	12,801	8.7%
University of Limerick Hospitals	233,111	64,482	57,686	6,796	11.8%
Division/Other Services	42,900	9,057	12,530	-3,474	-27.7%
Health & Wellbeing	221,313	44,969	49,553	-4,585	-9.3%
ISD Regional Sub Total	7,606,679	1,959,670	1,889,576	70,094	3.7%
Primary Care Reimbursement Service	2,236,259	566,218	571,929	-5,711	-1.0%
Local Schemes	172,488	53,028	42,817	10,211	23.8%
Corporate Services & Pensions	426,128	112,872	103,433	9,439	9.1%
National Services	299,691	68,219	71,740	-3,521	-4.9%
Fair Deal	807,162	205,054	205,144	-90	0.0%
Held Funds	42,535		0	0	0.0%
Total HSE	11,590,942	2,965,062	2,884,639	80,423	2.8%

* West is all LHO data for the Western Region.

Detailed Finance Report

	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services *	3,695,272	986,215	923,313	62,903	6.8%
Primary & Community	3,647,194	919,429	904,179	15,250	1.7%
Division / Other Services	42,900	9,057	12,530	-3,474	-27.7%
Health & Wellbeing	221,313	44,969	49,553	-4,585	-9.3%
ISD Total	7,606,679	1,959,670	1,889,576	70,094	3.7%
Primary Care Reimbursement Service	2,236,259	566,218	571,929	-5,711	-1.0%
Local Schemes	172,488	53,028	42,817	10,211	23.8%
Corporate Services and Pensions	426,128	112,872	103,433	9,439	9.1%
National Services	299,691	68,219	71,740	-3,521	-4.9%
Fair Deal	807,162	205,054	205,144	-90	0.0%
Held Funds	42,535		0	0	0.0%
Total HSE	11,590,942	2,965,062	2,884,639	80,423	2.8%

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

Expenditure by Division*	Approved Allocation €000s	YTD		
		Actual	Plan	Variance
		€000s	€000s	€000s
Disability Services	1,393,024	354,506	346,806	7,700
Mental Health **	704,505	175,146	175,400	-253
Multi Care Group Services	141,903	42,030	33,804	8,226
Older Persons (Including subvention and contract beds)	644,289	163,562	159,920	3,643
Palliative Care & Chronic Illness	66,851	17,142	16,611	531
Primary Care	553,736	136,132	137,533	-1,401
Social Inclusion	132,448	29,333	31,635	-2,301
Other Regional Services	10,437	1,577	2,471	-894
Total	3,647,194	919,429	904,179	15,250

*These figures are subject to validation based on a determination of services to be included in each division

Service Delivery Overview

Region	Budget				Human Resources			
	Actual €000	Budget €000	Variance €000	% Var	Ceiling Mar 2014	WTE Mar 2014	WTE Variance Mar 2014	% WTE Variance Mar 2014
DML Total	606,192	583,079	-23,113	-4.0%	29,024	29,472	+448	+1.54%
Acute	335,189	321,372	-13,817	-4.3%	16,450	17,068	+618	+3.76%
Non Acute	271,003	261,707	-9,296	-3.6%	12,573	12,404	-170	-1.35%
DNE Total	428,847	408,480	-20,368	-5.0%	18,695	19,420	+725	+3.88%
Acute	181,522	171,075	-10,447	-6.1%	9,807	10,547	+740	+7.55%
Louth Meath Hospital Group	47,579	44,265	-3,314	-7.5%				
Non Acute	199,746	193,139	-6,607	-3.4%	8,888	8,873	-16	-0.18%
South Total	417,133	404,845	-12,288	-3.0%	10,108	10,040	-68	-0.67%
Acute	197,541	181,813	-15,728	-8.7%	76	91	+16	
Non Acute	219,591	223,031	3,440	1.5%	10,032	9,949	-83	-0.83%
West Total	453,473	431,089	-22,384	-5.2%	21,843	22,144	+301	+1.38%
West/North West Hospital Group	159,902	147,101	-12,801	-8.7%	2,944	2,999	+54	+1.84%
University of Limerick Hospitals	64,482	57,686	-6,796	-11.8%	7,402	7,711	+309	+4.17%
Non Acute	229,089	226,302	-2,787	-1.2%	11,496	11,435	-62	-0.54%
PCRS National	566,218	571,929	5,711	1.0%	259	284	+25	+9.60%

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	March 2014 Actual Agency Expenditure	March 2014 Agency Budget	March 2014 Variance	2014 YTD Actual Agency Expenditure	2014 YTD Agency Budget	2014 YTD Variance
	€000	€000	€000	€000	€000	€000	€000
Statutory Service Providers	613,800	3,153,865	70,425	3,083,440	8,573,365	211,275	8,362,090
Non Statutory Service Providers	29,994,155	5,415,824	2,526,341	2,889,483	16,097,294	7,439,413	8,657,882
Total - HSE Dublin Mid Leinster	30,607,955	8,569,689	2,596,766	5,972,923	24,670,659	7,650,688	17,019,972
Statutory Service Providers	44,157,308	6,788,983	3,718,263	3,070,719	18,367,433	10,861,853	7,505,580
Non Statutory Service Providers	0	1,888,680	0	1,888,680	5,047,519	0	5,047,519
Total - HSE Dublin North East	44,157,308	8,677,663	3,718,263	4,959,399	23,414,952	10,861,853	12,553,099
Statutory Service Providers	21,776,272	4,676,132	1,808,400	2,867,732	13,006,755	5,369,218	7,637,537
Non Statutory Service Providers	0	376,430	0	376,430	1,281,158	0	1,281,158
Total - HSE South	21,776,272	5,052,562	1,808,400	3,244,162	14,287,913	5,369,218	8,918,695
Statutory Service Providers	12,800,458	4,939,870	1,105,038	3,834,832	13,879,206	3,198,768	10,680,439
Non Statutory Service Providers	0	161,385	0	161,385	329,280	0	329,280
Total - HSE West	12,800,458	5,101,255	1,105,038	3,996,217	14,208,486	3,198,768	11,009,719

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
January 2014 cost	7,823	7,879	5,593	2,239	1,168	24,700
February 2014 cost	8,356	7,701	5,670	2,529	1,123	25,378
March 2014 cost	9,003	8,819	6,214	2,632	1,120	27,787
Year to Date Total 2014	25,181	24,399	17,476	7,399	3,410	77,866
Average monthly cost 2014	8,394	8,133	5,825	2,466	1,137	25,955
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
Year to Date Total 2013	10,454	21,601	12,961	4,810	2,119	51,944
Average monthly cost 2013 to date	3,485	7,200	4,320	1,603	706	17,315
Total Cost 2013	61,655	90,824	61,333	24,363	10,723	248,898
Change - YTD March 2014 vs YTD March 2013	141%	13%	35%	54%	61%	50%
2014 full year forecast based on YTD 2014 Expenditure	76,942	74,553	53,400	22,608	10,419	237,923
2014 Forecast versus 2013 Actual Cost	15,287	- 16,270	- 7,932	- 1,755	- 304	- 10,975

* Agency costs for 2013 & 2014 exclude childcare

SUMMARY BY REGIONAL AREA							
HSE NET EXPENDITURE	Budget 2014	Current Month			Year to Date		
		Actual	Budget	Variance	Actual	Budget	Variance
		€000s	€000s	€000s	€000s	€000s	€000s
Dublin / Mid Leinster Region							
Hospitals	1,288,716	111,828	107,367	4,461	335,189	321,372	13,817
Community	1,046,829	91,887	88,010	3,877	271,003	261,707	9,296
Total	2,335,545	203,715	195,377	8,339	606,192	583,079	23,113
Dublin North East Region							
Louth Meath Hospitals Group	178,068	16,505	15,075	1,430	47,579	44,265	3,314
Dublin North East Hospitals	670,740	61,503	56,930	4,573	181,522	171,075	10,447
Hospitals Total	848,809	78,008	72,005	6,004	229,101	215,341	13,761
Community	781,298	69,561	66,523	3,038	199,746	193,139	6,607
Total	1,630,107	147,569	138,528	9,041	428,847	408,480	20,368
South Region							
Hospitals	730,965	68,167	61,394	6,772	197,541	181,813	15,728
Community	905,696	76,144	82,249	-6,104	219,591	223,031	-3,440
Total	1,636,661	144,311	143,643	668	417,133	404,845	12,288
West Region							
West/North West Hospitals Group	593,672	54,386	50,391	3,996	159,902	147,101	12,801
University of Limerick Hospitals	233,111	21,728	19,605	2,122	64,482	57,686	6,796
Hospitals Total	826,783	76,114	69,996	6,118	224,383	204,787	19,596
Community	913,371	79,336	77,658	1,678	229,089	226,302	2,787
Total	1,740,153	155,450	147,654	7,796	453,473	431,089	22,384
Care Group / Other Services incl Held	42,900	1,695	2,910	-1,214	9,057	12,530	-3,474
Health & Well Being	221,313	15,540	15,648	-108	44,969	49,553	-4,585
Total	7,606,679	668,281	643,760	24,521	1,959,670	1,889,576	70,094
National Services / Other							
Primary Care Reimbursement Service & Local Schemes	2,236,259	183,889	191,433	-7,543	566,218	571,929	-5,711
Local Schemes	172,488	18,441	14,514	3,928	53,028	42,817	10,211
Corporate Services & Pensions	426,128	39,307	37,223	2,084	112,872	103,433	9,439
National Services	299,691	27,695	25,136	2,559	68,219	71,740	-3,521
Fair Deal (Excluding subvention and contract)	807,162	69,610	69,490	120	205,054	205,144	-90
Held Funding	42,535		0	0		0	0
Total HSE Budget	11,590,942	1,007,223	981,555	25,668	2,965,062	2,884,639	80,423

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

HSE Net Expenditure – Summary – by Regional Area/Statutory & Voluntary System							
HSE NET EXPENDITURE					Year to Date		
	Budget 2014	Actual	Current Month	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Hospitals by Region							
Dublin Mid Leinster	1,288,716	111,828	107,367	4,461	335,189	321,372	13,817
Louth Meath Hospitals Group	178,068	16,505	15,075	1,430	47,579	44,265	3,314
Dublin North East Hospitals	670,740	61,503	56,930	4,573	181,522	171,075	10,447
Dublin North East	848,809	78,008	72,005	6,004	229,101	215,341	13,761
South	730,965	68,167	61,394	6,772	197,541	181,813	15,728
West/North West Hospitals Group	593,672	54,386	50,391	3,996	159,902	147,101	12,801
University of Limerick Hospitals	233,111	21,728	19,605	2,122	64,482	57,686	6,796
West	826,783	76,114	69,996	6,118	224,383	204,787	19,596
Total	3,695,272	334,117	310,762	23,355	986,215	923,313	62,903
Community Services by Region							
Dublin Mid Leinster	1,046,829	91,887	88,010	3,877	271,003	261,707	9,296
Dublin North East	781,298	69,561	66,523	3,038	199,746	193,139	6,607
South	905,696	76,144	82,249	-6,104	219,591	223,031	-3,440
West	913,371	79,336	77,658	1,678	229,089	226,302	2,787
Total	3,647,194	316,929	314,440	2,489	919,429	904,179	15,250
Grand total Hospital/Community	7,342,465	651,046	625,202	25,844	1,905,645	1,827,492	78,152
Primary Care Reimbursement Service	2,236,259	183,889	191,433	-7,543	566,218	571,929	-5,711
Local Schemes	172,488	18,441	14,514	3,928	53,028	42,817	10,211
Care Group / Other Services	42,900	1,695	2,910	-1,214	9,057	12,530	-3,474
Health & Wellbeing	221,313	15,540	15,648	-108	44,969	49,553	-4,585
Total	10,015,426	870,611	849,706	20,905	2,578,917	2,504,322	74,595
Statutory Services							
Dublin Mid Leinster	1,029,329	90,341	86,604	3,737	266,125	256,824	9,301
Dublin North East	970,525	88,042	82,977	5,064	252,326	239,820	12,506
South	1,539,812	134,867	135,764	-897	389,068	380,661	8,407
West	1,724,472	153,947	146,403	7,545	448,559	427,213	21,345
Total	5,264,137	467,197	451,748	15,449	1,356,077	1,304,518	51,559
Voluntary Services							
Dublin Mid Leinster	1,306,216	113,375	108,773	4,602	340,067	326,255	13,812
Dublin North East	659,582	59,528	55,551	3,977	176,521	168,660	7,861
South	96,849	9,444	7,879	1,565	28,065	24,184	3,881
West	15,682	1,503	1,252	251	4,914	3,876	1,038
Total	2,078,329	183,849	173,454	10,395	549,568	522,974	26,593
Grand Total Statutory/Voluntary Service	7,342,465	651,046	625,202	25,844	1,905,645	1,827,492	78,152

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual	Year to Date		Year to Date Variance	Annual Budget
		Budget			
	€'000	€'000	€'000		€'000
Pay (Regions Only)					
Dublin Mid Leinster	489,893	465,928	23,965		1,858,833
Dublin North East	326,130	318,523	7,607		1,273,564
South	299,200	289,897	9,303		1,170,915
West	315,061	305,583	9,478		1,229,208
Total Pay	1,430,284	1,379,931	50,353		5,532,521
Non-Pay (Regions Only)					
Dublin Mid Leinster	245,690	245,630	60		1,000,033
Dublin North East	178,730	169,876	8,854		668,732
South	188,895	182,114	6,781		780,590
West	200,821	192,788	8,033		781,931
Total Non Pay	814,136	790,408	23,728		3,231,286
Gross Expenditure	2,244,420	2,170,338	74,082		8,763,807
Income (Regions Only)					
Dublin Mid Leinster	-129,392	-128,479	-912		-523,322
Dublin North East	-76,012	-79,919	3,906		-312,190
South	-70,963	-67,166	-3,796		-314,844
West	-62,409	-67,282	4,873		-270,986
Total Income	-338,776	-342,846	4,071		-1,421,342
Net Expenditure Regions	1,905,645	1,827,492	78,152		7,342,465

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

	Approved Allocation €000s	YTD			
		Actual	Budget	Variance	%
		€000s	€000s	€000s	
Midland Regional Hospital, Mullingar	55,825	14,486	14,105	381	2.7%
Midland Regional Hospital, Tullamore	79,899	20,751	20,110	641	3.2%
Midland Regional Hospital, Portlaoise	44,254	12,585	11,187	1,397	12.5%
Naas General Hospital	52,092	13,402	12,919	483	3.7%
Adelaide & Meath Hospital, Dublin incorporating the National Children's Hospital	167,181	44,256	42,054	2,202	5.2%
Coombe Women & Infants University Hospital	46,085	12,164	11,714	450	3.8%
Our Lady's Hospital for Sick Children, Crumlin	112,029	29,063	28,257	806	2.9%
St Vincent's University Hospital, Elm Park	190,291	50,732	47,837	2,895	6.1%
St. Michael's Hospital, Dun Laoghaire	23,268	6,106	5,956	151	2.5%
National Maternity Hospital, Holles Street	41,562	11,019	10,897	122	1.1%
Royal Victoria Eye & Ear Hospital, Dublin	19,752	5,532	4,972	560	11.3%
St. James's Hospital	301,752	75,302	72,697	2,605	3.6%
Temple Street, Childrens University Hospital	77,647	21,005	19,402	1,603	8.3%
St Lukes Hospital, Rathgar	40,330	10,179	10,150	29	0.3%
St. Columcille's Hospital, Loughlinstown	36,473	8,552	9,045	-493	-5.4%
Dublin Mid Leinster Hospital Services	1,288,442	335,133	321,303	13,830	4.3%
LHO Wicklow	68,147	17,660	16,680	981	5.9%
LHO Kildare / West Wicklow	100,613	26,737	24,851	1,885	7.6%
LHO Laois / Offaly	86,482	23,687	21,605	2,082	9.6%
LHO Longford / Westmeath	94,445	23,885	23,576	309	1.3%
LHO Dublin South	35,905	8,733	8,853	-121	-1.4%
LHO Dublin South Central	84,066	19,479	20,542	-1,063	-5.2%
LHO Dublin South City	80,255	19,827	19,795	32	0.2%
LHO Dublin South West	34,162	8,746	8,429	316	3.8%
LHO Dublin West	135,244	33,370	33,358	12	0.0%
Cheeverstown House	20,556	5,327	5,079	248	4.9%
Dublin Dental School and Hospital	5,631	1,280	1,272	8	0.6%
Kare	14,099	4,208	4,182	26	0.6%
Leopardstown Park Hospital	3,925	1,105	968	137	14.2%
National Rehabilitation Hospital	24,258	6,946	6,518	428	6.6%
Our Lady's Hospice, Harolds Cross	22,622	5,752	5,656	97	1.7%
Peaumont Hospital	20,651	5,125	4,891	235	4.8%
Sisters of Charity of Jesus and Mary/Muiriosa Foundation	39,440	10,318	9,912	406	4.1%
St. John of God Hospital (Disability Services)	58,827	14,866	14,754	111	0.8%
St. John of God Hospital (Mental Health Services)	22,018	5,332	5,524	-192	-3.5%
Stewarts Hospital	40,655	10,658	10,174	484	4.8%
Sunbeam House Services	19,213	4,980	4,803	177	3.7%
The Children's Sunshine Home	3,713	924	928	-4	-0.5%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
The Royal Hospital Donnybrook	12,727	3,220	3,181	39	1.2%
East Coast Area Regional Service	-389	16	-96	112	-117.1%
South Western Area Regional Services	-3,839	919	502	417	83.0%
Dublin Mid Leinster Community Services	1,023,425	263,100	255,937	7,163	2.8%
Office of the RDO	23,677	7,958	5,838	2,120	36.3%
Office of the Regional Director	23,677	7,958	5,838	2,120	36.3%
Dublin Mid Leinster Region Total	2,335,545	606,191	583,079	23,113	4.0%

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	124,379	32,609	30,911	1,698	5.5%
Louth County Hospital	17,252	4,570	4,295	275	6.4%
Our Lady's Hospital, Navan	36,437	10,401	9,059	1,341	14.8%
Louth Meath Hospital Group	178,068	47,579	44,265	3,314	7.5%
Cavan Monaghan General Hospital	71,508	19,096	17,788	1,308	7.4%
Monaghan General Hospital	7,178	1,931	1,784	147	8.2%
Mater Misericordiae University Hospital	206,572	58,361	54,462	3,899	7.2%
Beaumont Hospital	231,185	61,009	58,265	2,745	4.7%
Rotunda Hospital	42,603	11,398	10,944	455	4.2%
Cappagh National Orthopaedic Hospital	23,220	6,559	5,845	714	12.2%
Connolly Hospital, Blanchardstown	83,145	21,529	20,657	872	4.2%
Northern Area Regional Acute Services	5,330	1,638	1,331	307	23.1%
Dublin North East Hospital Services	670,740	181,522	171,075	10,447	6.1%
LHO Cavan Monaghan	80,816	19,324	19,777	-452	-2.3%
Central Remedial Clinic	13,595	3,393	3,399	-6	-0.2%
Incorporated Orthopaedic Hospital of Ireland	6,796	1,833	1,727	107	6.2%
Daughters of Charity of St. Vincent de Paul	55,120	13,837	13,867	-30	-0.2%
St. Michael's House	67,092	16,757	16,812	-56	-0.3%
St. Vincent's Hospital Fairview	13,398	3,374	3,341	34	1.0%
LHO Louth	103,458	26,489	25,887	602	2.3%
LHO Meath	56,075	14,856	13,919	938	6.7%
Dublin North West	110,119	29,256	27,138	2,118	7.8%
Dublin North Central	114,724	28,899	28,907	-7	0.0%
Dublin North	130,435	32,654	32,360	294	0.9%
Northern Area Regional Services	10,256	1,086	1,385	-299	-21.6%
North Eastern Regional Service	10,675	4,411	3,661	750	20.5%
Dublin North East Community Services	772,559	196,170	192,178	3,992	2.1%
Office of the RDO	8,739	3,575	961	2,615	272.1%
Office of the Regional Director	8,739	3,575	961	2,615	272.1%
Dublin North East Region Total	1,630,107	428,847	408,480	20,368	5.0%

South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office					
	Approved Allocation €000s	YTD			
		Actual	Budget	Variance	%
		€000s	€000s	€000s	
Waterford Regional Hospital	129,563	36,074	32,036	4,039	12.6%
St. Luke's Hospital, Kilkenny	49,122	13,082	12,189	893	7.3%
Wexford General Hospital	45,646	12,257	11,313	944	8.3%
South Tipperary General Hospital	43,002	12,507	10,663	1,844	17.3%
Lourdes Kilcreene Orthopaedic Hospital	5,162	1,628	1,283	345	26.9%
South Eastern Acute Support	40	10	10	0	0.0%
Cork University Hospital	251,589	66,020	62,939	3,081	4.9%
Mallow General Hospital	16,546	4,353	4,101	252	6.1%
Kerry General Hospital	68,822	17,443	17,010	434	2.5%
Bantry General Hospital	16,284	4,088	4,037	51	1.3%
Mercy University Hospital, Cork	55,174	16,319	13,960	2,359	16.9%
South Infirmary - Victoria Hospital	39,989	11,257	9,772	1,485	15.2%
Southern Regional Acute Services	2,700	674	673	1	0.1%
South Hospital Services	723,640	195,713	179,985	15,728	8.7%
LHO Kerry	78,851	19,326	19,342	-16	-0.1%
LHO West Cork	197,975	50,448	49,305	1,144	2.3%
LHO North Cork	74,531	18,921	18,435	487	2.6%
LHO North Lee	68,543	17,370	16,905	465	2.7%
LHO South Lee	83,071	21,502	20,525	977	4.8%
LHO South Tipperary	69,100	17,128	17,041	87	0.5%
LHO Waterford	92,356	22,907	22,924	-17	-0.1%
LHO Wexford	73,022	18,745	18,044	702	3.9%
LHO Carlow / Kilkenny	111,601	28,636	27,677	959	3.5%
Cork University Dental Hospital	1,686	489	452	37	8.2%
South Eastern Regional Services	2,635	619	656	-38	-5.7%
Southern Regional Services	42,969	0	9,388	-9,388	-100.0%
South Community Services	896,341	216,091	220,693	-4,602	-2.1%
Office of the RDO	16,680	5,329	4,167	1,162	27.9%
Office of the Regional Director	16,680	5,329	4,167	1,162	27.9%
South Region Total	1,636,661	417,133	404,845	12,288	3.0%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Sligo General Hospital	96,052	26,497	23,655	2,842	12.0%
Letterkenny General Hospital	97,243	26,224	24,090	2,134	8.9%
Mayo General Hospital	75,829	21,101	18,825	2,277	12.1%
Western Regional Acute Services	4,559	926	1,124	-199	-17.7%
Galway College University Hospital	259,510	67,675	64,360	3,315	5.2%
Roscommon County Hospital	17,038	4,581	4,236	345	8.1%
Portiuncula Hospital, General and Maternity	43,441	12,898	10,811	2,087	19.3%
West/North West Hospital Group	593,672	159,902	147,101	12,801	8.7%
St. John's Hospital, Limerick	15,682	4,914	3,876	1,038	26.8%
University Hospital, Limerick	149,740	42,965	37,035	5,930	16.0%
University Maternity Hospital, Limerick	18,103	4,912	4,513	399	8.8%
Croom Hospital	12,912	2,899	3,201	-302	-9.4%
Ennis General Hospital	17,241	4,223	4,262	-39	-0.9%
Nenagh General Hospital	16,388	3,989	4,049	-59	-1.5%
Mid Western Regional Acute Services	3,046	579	751	-172	-22.8%
University of Limerick Hospitals	233,111	64,482	57,686	6,796	11.8%
LHO Donegal	125,441	31,122	30,906	216	0.7%
LHO Sligo / Leitrim	117,896	29,926	29,163	763	2.6%
LHO Mayo	124,356	30,878	30,636	242	0.8%
LHO Roscommon	47,513	11,924	11,715	209	1.8%
LHO Galway	197,112	48,557	48,606	-49	-0.1%
LHO Clare	71,541	18,550	17,628	922	5.2%
LHO Limerick	132,815	32,237	32,740	-503	-1.5%
LHO North Tipperary	98,703	25,517	24,344	1,173	4.8%
North Western Regional Services	87	106	22	84	387.9%
Western Regional Services	-2,093	256	542	-287	-52.9%
West Community Services	913,371	229,073	226,302	2,770	1.2%
Office of the RDO	0	17	0	17	0.0%
Office of the Regional Director	0	17	0	17	0.0%
West Region Total	1,740,153	453,473	431,089	22,384	5.2%

Ambulance Service - Expenditure by Area

	Approved Allocation €000s	YTD			
		Actual €000s	Budget €000s	Variance €000s	%
Southern Regional Ambulance	16,861	4,596	4,090	506	12.4%
South Eastern Regional Ambulance	13,381	3,276	3,258	17	0.5%
Total South	30,242	7,872	7,349	523	7.1%
Western Regional Ambulance	13,298	3,421	3,320	101	3.0%
North Western Regional Ambulance	10,561	2,720	2,606	114	4.4%
Mid Western Regional Ambulance	12,031	3,000	2,976	23	0.8%
Total West	35,890	9,141	8,902	238	2.7%
North Eastern Regional Ambulance	12,269	2,854	3,042	-189	-6.2%
Midland Regional Ambulance	10,218	2,224	2,549	-325	-12.8%
East Coast Regional Ambulance	26,826	6,354	6,620	-267	-4.0%
Total North Leinster	49,313	11,431	12,212	-781	-6.4%
Total Regional Ambulance Services	115,445	28,443	28,463	-20	-0.1%
Office of the Assistant National Director	7,815	875	2,092	-1,217	-58.2%
Emergency Care Control	12,477	3,312	3,101	211	6.8%
National Ambulance College	1,992	410	493	-83	-16.8%
Office of the Assistant National Director	22,284	4,598	5,686	-1,088	-19.1%
Total Ambulance Service	137,729	33,041	34,149	-1,107	-3.2%

Expenditure by Support Function

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€000s	€000s	€000s	€000s
National Shared Services	120,309	32,747	29,239	3,508
Statutory Pensions	385,564	101,567	95,097	6,470
Statutory Pension Levy	-220,919	-52,050	-54,380	2,330
Finance	32,859	8,260	8,712	-453
Human Resources	48,920	12,379	13,084	-706
Corporate Services	41,489	6,590	7,542	-952
Communications	11,214	2,155	2,419	-264
Audit	3,287	678	869	-192
Office of COO (PPBI)	3,406	548	850	-303
Grand Total	426,128	112,872	103,433	9,439

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

Expenditure by Scheme

	Approved Allocation €000s	YTD			
		Actual	Budget	Variance	%
		€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	461,902	103,840	115,604	-11,764	-10.2%
GMS Pharmacy Fees	207,076	50,600	53,896	-3,296	-6.1%
GMS Pharmacy Drugs/ Medicines	757,876	204,550	197,580	6,970	3.5%
Drug Target Refund	1,605	28	412	-384	-93.2%
EEA Pharmacy Claims	1,747	309	446	-137	-30.7%
High Tech Drugs/ Medicines	241,221	63,106	60,174	2,932	4.9%
High Tech Patient Care Fees	15,259	4,249	3,807	442	11.6%
Administration of Schemes	12,331	2,818	3,186	-368	-11.6%
Technical services/HSE registered stationery	16,944	5,399	4,338	1,061	24.5%
Sub Total	1,715,961	434,899	439,444	-4,545	-1.0%
Community Drugs Schemes					
Drug Payment Scheme	72,413	17,251	17,917	-666	-4.9%
Long Term Illness Scheme	94,821	25,643	23,713	1,930	8.1%
High Tech	181,696	48,564	50,798	-2,234	-4.4%
Dental Treatment Services	75,000	17,873	17,877	-4	0.0%
Health Amendment Act	1,526	434	381	53	14.0%
Community Ophthalmic Scheme	31,540	7,455	7,383	72	1.0%
Methadone Treatment	18,477	4,942	4,607	335	7.3%
Childhood Immunisation	7,409	1,816	1,560	256	16.4%
Doctors Fees/ Allowances	6,749	717	876	-159	-18.2%
Hardship Medicine	15,000	3,238	3,761	-523	-13.9%
OPAT	7,000	1,550	1,756	-206	-11.7%
Oncology Drugs/Medicines	8,667	1,788	1,857	-69	-3.7%
ADHD	0	48	0	48	100.0%
Sub Total	520,298	131,319	132,486	-1,167	1
Total PCRS	2,236,259	566,218	571,929	-5,711	-1.0%

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		€'000	€'000	€'000	€'000
166,384	156,942	9,442	Pay	489,893	465,928	23,965	1,858,833
84,169	84,117	52	Non-Pay	245,690	245,630	60	1,000,033
250,553	241,059	9,494	Gross	735,583	711,558	24,025	2,858,867
-46,837	-45,682	-1,155	Income	-129,392	-128,479	-912	-523,322
203,715	195,377	8,339	Total Dublin Mid Leinster Region	606,192	583,079	23,113	2,335,545
111,678	106,962	4,716	Pay	326,130	318,523	7,607	1,273,564
61,155	58,976	2,180	Non-Pay	178,730	169,876	8,854	668,732
172,833	165,938	6,895	Gross	504,860	488,398	16,461	1,942,297
-25,264	-27,410	2,146	Income	-76,012	-79,919	3,906	-312,190
147,569	138,528	9,041	Total Dublin North East Region	428,847	408,480	20,368	1,630,107
104,350	98,975	5,374	Pay	299,200	289,897	9,303	1,170,915
63,620	60,842	2,778	Non-Pay	188,895	182,114	6,781	780,590
167,970	159,818	8,152	Gross	488,095	472,011	16,084	1,951,505
-23,659	-16,174	-7,484	Income	-70,963	-67,166	-3,796	-314,844
144,311	143,643	668	Total South Region	417,133	404,845	12,288	1,636,661
108,638	104,682	3,956	Pay	315,061	305,583	9,478	1,229,208
68,058	66,013	2,045	Non-Pay	200,821	192,788	8,033	781,931
176,696	170,695	6,001	Gross	515,882	498,371	17,511	2,011,139
-21,246	-23,041	1,795	Income	-62,409	-67,282	4,873	-270,986
155,450	147,654	7,796	Total West Region	453,473	431,089	22,384	1,740,153
651,046	625,202	25,844	Grand Total Regions	1,905,645	1,827,492	78,152	7,342,465

Net Expenditure – Summary Other

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€'000	€'000	€'000		€'000	€'000	€'000	€'000
8,302	8,638	-336	Pay	24,246	25,227	-981	102,266
3,070	3,260	-190	Non-Pay	8,911	9,068	-157	36,052
11,371	11,898	-526	Gross	33,157	34,294	-1,137	138,318
-27	-43	16	Income	-116	-146	30	-589
11,344	11,855	-511	Total Ambulance	33,041	34,148	-1,108	137,729
995	1,114	-119	Pay	2,955	3,345	-390	12,952
210,581	215,435	-4,854	Non-Pay	646,613	643,219	3,394	2,523,079
211,576	216,549	-4,973	Gross	649,568	646,564	3,004	2,536,031
-9,246	-10,603	1,357	Income	-30,321	-31,818	1,497	-127,284
202,331	205,946	-3,616	Total Schemes	619,247	614,746	4,500	2,408,747
68,473	69,045	-572	Pay	203,352	202,190	1,162	816,161
106,251	105,062	1,189	Non-Pay	300,652	310,126	-9,474	1,264,684
174,723	174,107	617	Gross	504,004	512,316	-8,312	2,080,845
-32,221	-35,555	3,334	Income	-96,874	-104,063	7,190	-421,380
142,502	138,552	3,950	Total Other	407,130	408,252	-1,122	1,659,466
0	0	0	Held Funding	0	0	0	42,535
1,007,223	981,555	25,668	Grand Total	2,965,062	2,884,639	80,423	11,590,942
568,819	546,358	22,461	Pay	1,660,837	1,610,692	50,145	6,463,901
596,904	593,705	3,199	Non-Pay	1,770,312	1,752,821	17,491	7,055,101
1,165,723	1,140,063	25,659	Gross	3,431,149	3,363,513	67,636	13,519,002
-158,500	-158,508	8	Income	-466,087	-478,874	12,787	-1,970,595
1,007,223	981,555	25,668	Total	2,965,062	2,884,639	80,423	11,548,407
0	0	0	Held Funding	0	0	0	42,535
1,007,223	981,555	25,668	Grand Total	2,965,062	2,884,639	80,423	11,590,942

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€'000	€'000	€'000		€'000	€'000	€'000	€'000
(11,730)	(8,803)	(2,927)	Superannuation Income	(35,642)	(33,463)	(2,179)	(147,049)
(374)	(447)	73	Other Payroll Deductions	(1,185)	(1,309)	124	(5,290)
(45,533)	(44,400)	(1,133)	Maintenance Charges	(131,805)	(131,366)	(438)	(510,019)
(1,920)	(3,252)	1,331	In-Patient Charges	(5,529)	(9,928)	4,399	(57,798)
(1,186)	(1,248)	62	Out-Patient Charges	(3,282)	(3,641)	359	(14,172)
(490)	(788)	298	RTA	(2,140)	(2,344)	203	(9,706)
(929)	(1,386)	457	Long Stay	(2,919)	(4,135)	1,216	(16,579)
(813)	(2,377)	1,564	Other Patient Charge	(2,838)	(4,484)	1,645	(11,175)
(579)	(735)	156	Agency/Services	(1,983)	(2,165)	182	(11,093)
(1,111)	(1,140)	28	Canteen Receipts	(3,499)	(3,385)	(114)	(13,572)
(5,685)	(5,402)	(283)	Other Income	(16,247)	(15,495)	(752)	(64,278)
0	0	0	ESF Grants	0	0	0	0
(171)	(237)	66	Other Grants	(386)	(733)	347	(5,554)
-70,521	-70,214	-307	Total Hospital Income	-207,454	-212,449	4,994	-866,285
(4,270)	(875)	(3,395)	Superannuation Income	(12,479)	(9,521)	(2,958)	(52,614)
(222)	(140)	(82)	Other Payroll Deductions	(698)	(409)	(290)	(1,655)
(436)	(410)	(25)	Maintenance Charges	(1,373)	(1,202)	(171)	(4,881)
(999)	(942)	(57)	In-Patient Charges	(2,985)	(2,817)	(168)	(11,234)
(1)	(3)	2	Out-Patient Charges	(5)	(10)	5	(39)
(84)	(63)	(21)	RTA	(248)	(236)	(11)	(931)
(12,485)	(15,190)	2,704	Long Stay	(32,395)	(35,468)	3,073	(143,209)
(411)	(424)	13	Other Patient Charge	(1,267)	(1,274)	7	(4,810)
(282)	(439)	157	Agency/Services	(769)	(1,217)	448	(5,750)
(370)	(414)	44	Canteen Receipts	(1,060)	(1,187)	127	(4,774)
(25,607)	(25,984)	376	Other Income	(75,452)	(78,993)	3,541	(318,787)
(30)	(80)	51	ESF Grants	(59)	(240)	182	(962)
(1,246)	(1,246)	(0)	Other Grants	(3,369)	(3,457)	88	(14,154)
-46,443	-46,210	-233	Total Community Income	-132,159	-136,030	3,871	-563,802

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€'000	€'000	€'000		€'000	€'000	€'000	€'000
(30,001)	(29,158)	(843)	Superannuation Income	(89,909)	(91,632)	1,723	(385,402)
(1,920)	(1,903)	(17)	Other Payroll Deductions	(5,551)	(5,695)	144	(22,803)
0	0	0	Maintenance Charges	0	0	0	0
(10)	0	(10)	In-Patient Charges	(80)	0	(80)	0
0	0	0	Out-Patient Charges	0	0	0	0
0	0	0	RTA	0	0	0	0
0	0	0	Long Stay	(0)	0	(0)	0
0	0	0	Other Patient Charge	0	0	0	0
46	(25)	71	Agency/Services	(60)	(74)	14	(295)
(1)	(1)	(0)	Canteen Receipts	(1)	(2)	1	(8)
(9,646)	(10,998)	1,352	Other Income	(30,868)	(32,992)	2,124	(132,000)
0	0	0	ESF Grants	0	0	0	0
(5)	0	(5)	Other Grants	(5)	0	(5)	0
-41,535	-42,084	549	Total PCRS & Corporate	-126,474	-130,395	3,921	-540,508
(46,000)	(38,835)	(7,165)	Superannuation Income	(138,029)	(134,616)	(3,413)	(585,065)
(2,516)	(2,490)	(26)	Other Payroll Deductions	(7,434)	(7,413)	(21)	(29,748)
(45,968)	(44,810)	(1,158)	Maintenance Charges	(133,178)	(132,568)	(610)	(514,900)
(2,929)	(4,194)	1,264	In-Patient Charges	(8,594)	(12,745)	4,151	(69,032)
(1,187)	(1,251)	64	Out-Patient Charges	(3,287)	(3,651)	364	(14,211)
(574)	(851)	277	RTA	(2,388)	(2,580)	192	(10,637)
(13,414)	(16,575)	3,161	Long Stay	(35,314)	(39,603)	4,289	(159,788)
(1,224)	(2,801)	1,578	Other Patient Charge	(4,105)	(5,757)	1,652	(15,985)
(815)	(1,199)	384	Agency/Services	(2,812)	(3,456)	644	(17,137)
(1,482)	(1,554)	72	Canteen Receipts	(4,560)	(4,573)	13	(18,354)
(40,938)	(42,384)	1,446	Other Income	(122,567)	(127,480)	4,913	(515,066)
(30)	(80)	51	ESF Grants	(59)	(240)	182	(962)
(1,422)	(1,482)	60	Other Grants	(3,760)	(4,190)	430	(19,708)
-158,500	-158,508	8	Summary All Income	-466,087	-478,874	12,787	-1,970,595

Expenditure by Hospital Group	Approved Allocation €000	YTD			
		Actual	Budget	Variance	%
		€000	€000	€000	€000
Beaumont Hospital	231,185	61,009	58,265	2,745	4.71%
Our Lady's of Lourdes Hospital, Drogheda	124,379	32,609	30,911	1,698	5.49%
Connolly Hospital, Blanchardstown	83,145	21,529	20,657	872	4.22%
Cavan Monaghan General Hospital	71,508	19,096	17,788	1,308	7.35%
Louth County Hospital	17,252	4,570	4,295	275	6.40%
Monaghan General Hospital	7,178	1,931	1,784	147	8.23%
Rotunda Hospital	42,603	11,398	10,944	455	4.16%
Dublin-North East Hospital Group	577,249	152,143	144,644	7,499	5.18%
St. James's Hospital	301,752	75,302	72,697	2,605	0.00%
St. Lukes Hospital, Rathgar	40,330	10,179	10,150	29	100.00%
Adelaide & Meath Hospital, Tallaght (Incorporating the National	167,181	44,256	42,054	2,202	5.24%
Midland Regional Hospital, Tullamore	79,899	20,751	20,110	641	3.19%
Naas General Hospital	52,092	13,402	12,919	483	3.74%
Midland Regional Hospital, Portlaoise	44,254	12,585	11,187	1,397	12.49%
Coombe Women & Infants University Hospital	46,085	12,164	11,714	450	3.84%
Dublin-Midlands Hospital Group	731,594	188,638	180,832	7,806	4.32%
Mater Misericordiae University Hospital	206,572	58,361	54,462	3,899	7.16%
St Vincent's University Hospital, Elm Park	190,291	50,732	47,837	2,895	6.05%
Midland Regional Hospital, Mullingar	55,825	14,486	14,105	381	2.70%
St. Luke's Hospital, Kilkenny	49,122	13,082	12,189	893	7.33%
Wexford General Hospital	45,646	12,257	11,313	944	8.35%
National Maternity Hospital, Holles Street	41,562	11,019	10,897	122	1.12%
Our Lady's Hospital, Navan	36,437	10,401	9,059	1,341	14.81%
St. Columcilles Hospital, Loughlinstown	36,473	8,552	9,045	-493	-5.45%
St. Michael's Hospital, Dun Laoghaire	23,268	6,106	5,956	151	2.53%
Cappagh National Orthopaedic Hospital	23,220	6,559	5,845	714	12.22%
Royal Victoria Eye & Ear Hospital, Dublin	19,752	5,532	4,972	560	11.27%
Dublin-East Hospital Group	728,170	197,087	185,679	11,408	6.14%
Cork University Hospital	251,589	66,020	62,939	3,081	4.89%
Waterford Regional Hospital	129,563	36,074	32,036	4,039	12.61%

Expenditure by Hospital Group	Approved Allocation €000	YTD			
		Actual	Budget	Variance	%
		€000	€000	€000	€000
Kerry General Hospital	68,822	17,443	17,010	434	2.55%
Mercy University Hospital, Cork	55,174	16,319	13,960	2,359	16.90%
South Tipperary General Hospital	43,002	12,507	10,663	1,844	17.30%
South Infirmary - Victoria Hospital	39,989	11,257	9,772	1,485	15.19%
Bantry General Hospital	16,284	4,088	4,037	51	1.26%
Mallow General Hospital	16,546	4,353	4,101	252	6.14%
Kilcreene Orthopaedic Hospital	5,162	1,628	1,283	345	26.93%
South-South West Hospital Group	626,132	169,690	155,800	13,890	8.92%
Galway University Hospitals	259,510	67,675	64,360	3,315	5.15%
Merlin Park Regional Hospital	0	0	0	0	26.45%
Sligo General Hospital	96,052	26,497	23,655	2,842	12.01%
Letterkenny General Hospital	97,243	26,224	24,090	2,134	8.86%
Mayo General hospital	75,829	21,101	18,825	2,277	0.00%
Portiuncula Hospital General and Maternity	43,441	12,898	10,811	2,087	19.30%
Roscommon County Hospital	17,038	4,581	4,236	345	8.14%
West-North West Hospital Group	589,112	158,976	145,977	12,999	8.91%
University Hospital, Limerick	149,740	42,965	37,035	5,930	16.01%
Ennis General Hospital	17,241	4,223	4,262	-39	-0.91%
Nenagh General Hospital	16,388	3,989	4,049	-59	-1.47%
St. John's Hospital, Limerick	15,682	4,914	3,876	1,038	26.79%
University Maternity Hospital, Limerick	18,103	4,912	4,513	399	8.84%
Croom Hospital	12,912	2,899	3,201	-302	-9.44%
University of Limerick Hospital Group	230,065	63,902	56,935	6,967	12.24%
Temple Street, Children's University Hospital	77,647	21,005	19,402	1,603	8.26%
Our Lady's Hospital for Sick Children, Crumlin	112,029	29,063	28,257	806	2.85%
National Childrens Hospital Group	189,676	50,068	47,660	2,409	5.05%
					0.00%
Total Hospital Groups	3,671,998	980,504	917,526	62,977	6.86%

Appendix 1: Acute & Non Acute Finance & HR Detail								
Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Mar 2014	WTE Mar 2014	WTE Variance Mar 2014	% WTE Variance Mar 2014
Dublin Mid-Leinster Acute Services								
Children's University Hospital	21,005	19,402	1,603	8.3%	907	968	+61	+6.72%
Coombe Women & Infants University Hospital	12,164	11,714	450	3.8%	730	743	+12	+1.70%
Midland Regional Hospital, Mullingar	14,486	14,105	381	2.7%	713	706	-7	-0.97%
Midland Regional Hospital, Portlaoise	12,585	11,187	1,397	12.5%	572	556	-16	-2.73%
Midland Regional Hospital, Tullamore	20,751	20,110	641	3.2%	911	908	-3	-0.31%
Naas General Hospital	13,402	12,919	483	3.7%	620	634	+13	+2.17%
National Maternity Hospital	11,019	10,897	122	1.1%	674	729	+55	+8.17%
Our Lady's Children's Hospital	29,063	28,257	806	2.9%	1,514	1,601	+87	+5.73%
Royal Victoria Eye & Ear Hospital	5,532	4,972	560	11.3%	254	259	+4	+1.74%
St. Luke's Hospital, Rathgar	10,179	10,150	29	0.3%	444	418	-26	-5.92%
St. Columcille's Hospital	8,552	9,045	-493	-5.4%	429	407	-22	-5.11%
St. James's Hospital	75,302	72,697	2,605	3.6%	3,373	3,501	+129	+3.81%
St. Michael's Hospital	6,106	5,956	151	2.5%	363	379	+16	+4.50%
St. Vincent's University Hospital	50,732	47,837	2,895	6.1%	2,211	2,307	+97	+4.37%
Tallaght Hospital	44,256	42,054	2,202	5.2%	2,251	2,450	+199	+8.82%
Dublin North-East Acute Services								
Beaumont Hospital	61,009	58,265	2,745	4.7%	2,690	2,971	+281	+10.45%
Cappagh National Orthopaedic Hospital	6,559	5,845	714	12.2%	298	322	+24	+8.01%
Cavan General Hospital	19,096	17,788	1,308	7.4%	723	729	+6	+0.84%
Connolly Hospital	21,529	20,657	872	4.2%	980	966	-14	-1.39%
Mater Misericordiae University Hospital	58,361	54,462	3,899	7.2%	2,241	2,563	+321	+14.33%
Monaghan General Hospital	1,931	1,784	147	8.2%	116	117	+1	+0.79%
The Rotunda Hospital	11,398	10,944	455	4.2%	682	728	+46	+6.69%
Louth County Hospital	4,570	4,295	275	6.4%	256	226	-30	-11.68%
Our Lady of Lourdes Hospital	32,609	30,911	1,698	5.5%	1,384	1,469	+85	+6.14%
Our Lady's Hospital, Navan	10,401	9,059	1,341	14.8%	395	409	+14	+3.57%
Louth Meath Hospital Group	47,579	44,265	3,314	7.5%				
South Acute Services								
Bantry General Hospital	4,088	4,037	51	1.3%	225	223	-3	-1.14%
Cork University Hospital	66,020	62,939	3,081	4.9%	3,191	3,324	+133	+4.17%
Kerry General Hospital	17,443	17,010	434	2.5%	868	891	+23	+2.66%
Mallow General Hospital	4,353	4,101	252	6.1%	214	226	+12	+5.49%
Mercy University Hospital	16,319	13,960	2,359	16.9%	882	946	+65	+7.34%
South Infirmary-Victoria University Hospital	11,257	9,772	1,485	15.2%	689	693	+3	+0.50%
South Tipperary General Hospital	12,507	10,663	1,844	17.3%	659	677	+18	+2.76%
St. Luke's General Hospital	13,082	12,189	893	7.3%	787	815	+28	+3.61%
Waterford Regional Hospital	36,074	32,036	4,039	12.6%	1,633	1,622	-12	-0.71%

Appendix 1: Acute & Non Acute Finance & HR Detail								
Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Mar 2014	WTE Mar 2014	WTE Variance Mar 2014	% WTE Variance Mar 2014
Wexford General Hospital	12,257	11,313	944	8.3%	773	797	+24	+3.04%
West Acute Services								
Galway University Hospitals	67,675	64,360	3,315	5.2%	2,932	3,108	+176	+6.01%
Portiuncula Hospital	12,898	10,811	2,087	19.3%	628	651	+23	+3.62%
Roscommon County Hospital	4,581	4,236	345	8.1%	268	272	+4	+1.44%
Letterkenny General Hospital	26,224	24,090	2,134	8.9%	1,321	1,350	+29	+2.22%
Mayo General Hospital	21,101	18,825	2,277	12.1%	943	980	+37	+3.88%
Sligo Regional Hospital	26,497	23,655	2,842	12.0%	1,306	1,345	+40	+3.04%
West-North West Hospital Group								
University Hospital Limerick, Dooradoyle	42,965	37,035	5,930	16.0%	1,781	1,877	+96	+5.38%
Ennis Hospital	4,223	4,262	-39	-0.9%	222	211	-11	-4.83%
Nenagh Hospital	3,989	4,049	-59	-1.5%	217	188	-29	-13.35%
University Maternity Hospital	4,912	4,513	399	8.8%	290	298	+8	+2.93%
Croom Hospital	2,899	3,201	-302	-9.4%	154	149	-4	-2.72%
St. John's Hospital	4,914	3,876	1,038	26.8%	265	260	-5	-1.73%
Mid West Hospital Group	63,902	56,935	6,967	12.2%				
Dublin Mid-Leinster Non-Acute								
Dublin South City	19,827	19,795	32	0.2%	823	817	-7	-0.81%
Dublin South-East	19,479	20,542	-1,063	-5.2%	1,081	1,044	-36	-3.37%
Dublin South-West	8,746	8,429	316	3.8%	798	754	-45	-5.60%
Dublin West	33,370	33,358	12	0.0%	2,328	2,310	-18	-0.77%
Dun Laoghaire	8,733	8,853	-121	-1.4%	257	266	+8	+3.24%
Kildare/ West Wicklow	26,737	24,851	1,885	7.6%	1,131	1,134	+3	+0.23%
Laois /Offaly	23,687	21,605	2,082	9.6%	1,756	1,729	-27	-1.56%
Longford/ Westmeath	23,885	23,576	309	1.3%	1,490	1,450	-40	-2.65%
Wicklow	17,660	16,680	981	5.9%	2,770	2,822	+52	+1.89%
Dublin North-East Non-Acute								
Cavan/ Monaghan	19,324	19,777	-452	-2.3%	1,000	986	-14	-1.42%
Dublin North	29,256	27,138	2,118	7.8%	1,199	1,258	+60	+4.98%
Dublin North Central	28,899	28,907	-7	0.0%	2,348	2,347	-1	-0.04%
Dublin North-West	32,654	32,360	294	0.9%	2,172	2,118	-54	-2.47%
Louth	26,489	25,887	602	2.3%	1,402	1,389	-12	-0.86%
Meath	14,856	13,919	938	6.7%	747	752	+5	+0.64%
South Non-Acute								
Carlow/ Kilkenny	28,636	27,677	959	3.5%	1,145	1,136	-9	-0.80%
Cork North	18,921	18,435	487	2.6%	740	741	+1	+0.15%
Cork North Lee	17,370	16,905	465	2.7%	782	777	-4	-0.56%
Cork South Lee	21,502	20,525	977	4.8%	1,070	1,035	-35	-3.29%

Appendix 1: Acute & Non Acute Finance & HR Detail								
Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Mar 2014	WTE Mar 2014	WTE Variance Mar 2014	% WTE Variance Mar 2014
Cork West	50,448	49,305	1,144	2.3%	2,482	2,509	+27	+1.10%
Kerry	19,326	19,342	-16	-0.1%	915	901	-14	-1.52%
Tipperary, South	17,128	17,041	87	0.5%	733	712	-20	-2.79%
Waterford	22,907	22,924	-17	-0.1%	1,282	1,279	-3	-0.27%
Wexford	18,745	18,044	702	3.9%	822	797	-25	-3.02%
West Non-Acute								
Clare	18,550	17,628	922	5.2%	942	978	+36	+3.82%
Donegal	31,122	30,906	216	0.7%	1,771	1,790	+18	+1.03%
Galway	48,557	48,606	-49	-0.1%	2,336	2,348	+12	+0.50%
Limerick	32,237	32,740	-503	-1.5%	1,579	1,561	-17	-1.11%
Mayo	30,878	30,636	242	0.8%	1,228	1,203	-25	-2.07%
Roscommon	11,924	11,715	209	1.8%	753	758	+5	+0.66%
Sligo/ Leitrim	29,926	29,163	763	2.6%	1,720	1,670	-50	-2.89%
Tipperary, North/ Limerick, East	25,517	24,344	1,173	4.8%	1,132	1,103	-29	-2.57%

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended 31st Mar '14	Gross Debtors <12 months at 31st March'14	Debtor Days 31st Dec'13	Debtor Days 31st March 2014	Variance in Days
Croom Hospital	Statutory	4,531,792	1,093,353	87	88	-1
Mallow General	Statutory	1,740,948	438,668	88	92	-4
St Columcilles General	Statutory	89,351	27,543	141	113	28
Bantry	Statutory	388,498	123,960	83	116	-33
Roscommon General	Statutory	2,487,398	830,321	133	122	11
Portlaoise General	Statutory	4,513,007	1,614,125	109	131	-21
St. Lukes Hospital, Rathgar	Statutory	3,273,137	1,172,985	150	131	19
Nenagh Hospital	Statutory	2,000,665	760,129	161	139	23
Cork University	Statutory	39,450,677	15,230,394	122	141	-19
Wexford General	Statutory	7,253,332	2,938,036	154	148	6
University Maternity Hospital Limerick	Statutory	4,773,549	2,119,146	169	162	7
Letterkenny General	Statutory	6,714,167	3,110,132	147	169	-22
Cavan / Monaghan	Statutory	5,923,059	2,772,830	142	171	-29
Tullamore General	Statutory	8,092,492	3,825,506	175	173	2
Kerry General	Statutory	8,607,523	4,081,825	168	173	-5
Louth Meath Hospitals (Consolidated)	Statutory	18,404,731	8,850,315	185	176	9
Ennis Hospital	Statutory	2,528,508	1,219,063	189	176	13
Portiuncula Acute	Statutory	8,446,751	4,078,150	149	176	-28
Waterford Regional	Statutory	16,393,496	8,102,917	170	180	-11
St. Lukes Kilkenny / Kilcreene	Statutory	8,475,450	4,276,137	201	184	17
Naas General	Statutory	2,020,483	1,058,391	137	191	-54
Sligo General	Statutory	14,516,613	7,625,541	178	192	-14
St. Josephs Clonmel	Statutory	6,713,324	3,540,545	181	192	-11
Mayo General	Statutory	5,976,848	3,170,896	187	194	-6
Mullingar General	Statutory	6,494,362	3,447,362	176	194	-18
Galway University Hospitals	Statutory	28,759,792	15,594,184	183	198	-14
University Hospital Limerick	Statutory	27,616,904	15,124,408	184	200	-16
Connolly Memorial	Statutory	4,743,688	3,472,281	244	267	-23

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended 31st Mar '14	Gross Debtors <12 months at 31st March'14	Debtor Days 31st Dec'13	Debtor Days 31st March 2014	Variance in Days
Statutory Sub-Total		250,930,546	119,699,143	163	174	-11
National Maternity Holles St.	Voluntary	14,300,816	3,315,150	87	85	2
Adelaide & Meath Tallaght	Voluntary	37,153,580	10,646,327	117	105	12
Rotunda Hospital	Voluntary	13,022,943	3,964,125	87	111	-24
Mater Misericordiae University	Voluntary	16,255,463	5,250,008	98	118	-20
Cappagh National Orthopaedic	Voluntary	2,636,032	856,493	95	119	-23
Royal Victoria Eye & Ear Hospital	Voluntary	2,760,749	910,521	113	120	-8
Mercy	Voluntary	19,530,086	6,463,241	114	121	-7
Coombe Womens Hospital	Voluntary	11,232,957	3,726,880	94	121	-27
St. James's Hospital	Voluntary	37,752,000	12,940,409	117	125	-8
South Infirmary - Victoria Hospital	Voluntary	9,320,386	3,307,691	133	130	4
Children's University, Temple Street	Voluntary	6,160,917	2,408,997	126	143	-17
St. Vincent's Elm Park	Voluntary	16,644,363	6,606,175	97	145	-48
St. John's Limerick	Voluntary	5,990,954	2,400,894	138	146	-8
Our Lady's Hosp for Sick Children Crumlin	Voluntary	14,006,640	5,652,674	124	147	-24
St. Michael's Dun Laoghaire	Voluntary	6,172,860	2,550,631	121	151	-30
Beaumont Hospital	Voluntary	27,121,642	12,695,670	180	171	9
Voluntary Sub-Total		240,062,388	83,695,886	118	127	-9
Total		490,992,934	203,395,029	141	151	-10

Capital Vote 2013

	2014 Approved Allocation €000	Actual Jan-Mar 2014	Profile Jan-Mar 2014	Variance Jan-Mar 2014
	€000	€000	€000	€000
D1/D2 Building Equipping and Furnishing of Health Facilities	326,159	71,170	76,000	4,830
D3 Information Systems and Related Services for Health Agencies	40,000	2,143	1,970	-173
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	0	1,700	1,700
B15 Children and Families	0	0	0	0
A in A (Sales of Surplus Assets)	-8,000	0	-900	-900
Net Capital	366,159	73,313	78,770	5,457

Vote 39 - HSE – Vote Expenditure Return at 31st March 2014

(As at 7th April 2014)

1. Vote Position at 31st March 2014

Vote Return – March 2014	REV 2014	March Monthly Profile €'000	March Actual Outturn €'000	Over (Under) €'000	March YTD Profile €'000	March YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	12,583,650	1,006,212	1,042,951	36,739	3,338,971	3,403,614	64,643
Gross Capital Expenditure	374,159	23,795	22,652	(1,143)	79,670	73,313	(6,357)
Total Gross Vote Expenditure	12,957,809	1,030,007	1,065,603	35,596	3,418,641	3,476,927	58,286
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,042,708	83,909	83,839	(70)	257,779	251,519	(6,260)
- Other Receipts	354,605	14,000	14,000	-	42,000	42,000	-
- Capital Receipts	8,000	500	-	(500)	900	-	(900)
- Total	1,405,313	98,409	97,839	(570)	300,679	293,519	(7,160)
Net Vote Expenditure	11,552,496	931,598	967,764	36,166	3,117,962	3,183,408	65,446

2. Comparison to Issues Return

Gross current expenditure is €15m greater than the issues return submitted on 24th March 2014 due to increased cash demands in the last week of March.

3. General Commentary

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

Gross current vote expenditure is €65m over the REV profile, while current appropriations-in-aid collected directly by the HSE are €6m under the REV profile resulting in a **net current overspend of €71m** compared to the **Vote** profile at the end of March 2014 (€34m over profile in February).

Gross capital expenditure is €6m under the REV profile, while capital appropriations in Aid are €1m under profile resulting in a **net capital under spend of €5m** compared to the **Vote** profile at the end of March 2014 (€5m under profile in February).

The Service Plan, 2014 detailed a number of risks to its delivery. The March Income and Expenditure reports will detail the areas which are under pressure.

4. Emerging Issues by Vote Subhead based on REV Allocation

- The statutory sector is €22m over the Vote profile (€2m over profile in February).
- The voluntary sector is €33m over the Vote profile (€11m over profile in February).
- The medical card services and community schemes, on a gross basis, is €6m over the Vote profile (€9m over profile in February).
- Payments to the State Claims Agency are €2m over the Vote profile (€3m over profile in February).
- Pension Lump Sums are €2m over the Vote profile (€3m over profile in February).

5. Capital Position at 31st March 2014

Subhead	REV 2014 Profile	March	March	Over
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Subhead	REV 2014 Profile €000	March 2014 Profile €'000	March YTD Actual €'000	Over (Under) €'000
D.1 - Capital – Construction	323,620	76,000	71,170	(4,830)
D.2 - Capital – Lottery	2,539	0	0	0
D.3 - Capital - Information Systems	40,000	1,970	2,143	173
D.4 - Mental Health Facilities	8,000	1,700	0	(1,700)
Gross Capital Expenditure	374,159	79,670	73,313	6,357
E.8 Receipts - Disposal of Mental Health Facilities	8,000	900	0	(900)
Net Capital Expenditure	366,159	78,770	73,313	(5,457)

6. Capital Commentary

Allocation / Expenditure Analysis					
	Total Allocation for Year	Allocation for Period	Expenditure for Period	Variance as % of Vote Allocation Jan - Mar 2014	Expenditure in Jan - Mar as a % of the 2014 Allocation
	€m	€m	€m		
D.1 / D.2 Construction & Lottery	326.159	76.000	71.170	6.35%	21.82%
D.3 - Information Systems	40.000	1.970	2.143	-8.77%	5.36%
D.4 - Mental Health Facilities	8.000	1.700	0.00	100%	0.00%
Gross Capital Expenditure	374.159	79.670	73.313	7.98%	19.59%
E.8 Receipts - Disposal of Mental Health and other Health Facilities	-8.000	-0.900	-0.000	100%	0.00%
Net Capital Expenditure	366.159	78.770	73.313	6.93%	20.02%

Capital Summary

Subheads (D.1/D.2, D.4)

D.1/D.2 - Variance on construction projects for the first three months of the year is approx 6.35% behind Profile.

D.4 Mental health - There was no expenditure under this heading in the period Jan/Mar.

D.3 - Information Systems ICT

Variance on ICT projects is €0.173m ahead of Profile for the period Jan/Mar.

E.8 - Receipts from Sale of Assets (E8)

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


Tony O'Brien
Accounting Officer

Date: 7th April 2014

Human Resources Overview

ISD Region/ Other	WTE Feb 2014	Ceiling Mar 2014	WTE Mar 2014	WTE Change since Feb 2014	WTE Change from Dec 2013 to Mar 2014	WTE Variance Mar 2014	% WTE Variance Mar 2014
Dublin Mid-Leinster	29,436	29,024	29,472	+36	+213	+448	1.54%
Dublin North-East	19,388	19,097	19,420	+32	+123	+323	1.69%
South	20,175	20,122	20,255	+79	+191	+133	0.66%
West	11,528	11,572	11,526	-1	+16	-46	-0.40%
National (incl. Ambulance, NCCP etc.)	1,903	1,822	1,896	-8	-20	+74	4.05%
portion of ceiling to be allocated	0	66	0	+0	+0	-66	-100.00%
University of Limerick	2,979	2,944	2,999	+19	+25	+54	1.84%
West/ North West	7,676	7,402	7,711	+35	+86	+309	4.17%
Other: Health & Wellbeing, Shared Services, QCC et	3,833	3,592	3,820	-13	-30	+228	6.35%
Total	96,917	95,641	97,098	+181	-2,861	+1,457	1.52%

Service Area	WTE Dec 2013	Ceiling Mar 2014	WTE Mar 2014	WTE Change since Feb 2014	WTE Change from Dec 2013 to Mar 2014	WTE Variance Mar 2014	% WTE Variance Mar 2014
Acute Services	48,270	46,725	48,745	+158	+475	+2,020	+4.32%
Ambulance Services	1,615	1,536	1,589	-7	-26	+53	+3.48%
Non-Acute Services	42,758	43,250	42,944	+42	+186	-305	-0.71%
Portion of Ceiling to be allocated		539	0	+0	+0	-539	-100.00%
Corporate & Shared Services	2,619	2,441	2,602	-16	-17	+161	+6.57%
Health & Wellbeing	1,232	1,151	1,218	+3	-14	+68	+5.87%
Total	96,494	95,641	97,098	+181	+604	+1,457	+1.52%

Staff Category WTE & change since year-end & previous month to March 2014	WTE Dec 2013	WTE Feb 2014	WTE Mar 2014	WTE change since Dec	% change since Dec 2013	WTE change since Feb	% change since Feb 2014
Medical/ Dental	8,353	8,328	8,361	+8	+0.10%	+33	+0.40%
Nursing	33,735	34,148	34,200	+466	+1.38%	+53	+0.15%
Health & Social Care Professionals	13,132	13,351	13,387	+255	+1.94%	+36	+0.27%
Management/ Admin	15,038	15,077	15,103	+65	+0.43%	+26	+0.17%
General Support Staff	9,648	9,553	9,549	-99	-1.03%	-4	-0.04%
Other Patient & Client Care	16,587	16,461	16,496	-91	-0.55%	+35	+0.21%
Total Health Service Staffing	96,494	96,917	97,098	+604	+0.63%	+181	+0.19%

Staff Category WTE & change since year-end & previous month to March 2014	WTE Dec 2013	WTE Feb 2014	WTE Mar 2014	WTE change since Dec 2013	% change since Dec 2013	WTE change since Feb 2014	% change since Feb 2014
Medical/ Dental	8,353	8,328	8,361	+8	+0.10%	+33	+0.40%
<i>Nursing</i>	33,735	34,148	34,200	+466	+1.38%	+53	+0.15%
<i>Health & Social Care Professionals</i>	13,132	13,351	13,387	+255	+1.94%	+36	+0.27%
Management/ Admin	15,038	15,077	15,103	+65	+0.43%	+26	+0.17%
General Support Staff	9,648	9,553	9,549	-99	-1.03%	-4	-0.04%
Other Patient & Client Care	16,587	16,461	16,496	-91	-0.55%	+35	+0.21%
Consultants	2,555	2,565	2,581	+26	+1.02%	+17	+0.65%
<i>NCHDs</i>	4,919	4,884	4,900	-19	-0.39%	+16	+0.32%
<i>Psychologists & Counsellors</i>	996	993	997	+2	+0.17%	+4	+0.39%
Social Workers	2,329	996	995	-1,334	-57.27%	-1	-0.11%
Therapists (Physio, OT, S&L)	3,599	3,663	3,687	+88	+2.45%	+24	+0.66%

Absenteeism Overview

	DML	DNE	South	West	National	Total
Medical Dental	1.42%	2.06%	1.23%	1.28%	0.00%	1.49%
Nursing	4.79%	3.86%	5.47%	5.95%	0.29%	5.03%
Health & Social Care Professionals	3.66%	4.36%	4.71%	4.70%	3.28%	4.21%
Management Admin	4.27%	4.66%	4.45%	5.14%	6.25%	4.73%
General Support Staff	5.02%	5.00%	5.37%	6.27%	3.70%	5.37%
Other Patient & Client Care	5.57%	5.59%	5.17%	5.63%	5.48%	5.51%
Total	4.39%	4.63%	4.84%	5.30%	5.09%	4.77%

Absenteeism by HSE Region: Rolling Three Months to Jan 2014	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C	Total
Dublin Mid-Leinster	5.55%	3.63%	3.90%	4.39%
Dublin North-East	5.73%	3.27%	3.93%	4.63%
South	5.04%	2.91%	4.76%	4.84%
West	5.34%	4.75%	4.93%	5.30%
National	5.09%			5.09%
Total	5.35%	3.48%	4.25%	4.77%

Hospital Groups Addendum March 2014

Hospital/ Network /Region	WTE Dec 2013	Ceiling Mar 2014	WTE Mar 2014	WTE Change since Feb 2014	WTE Change from Dec 2013 to Mar 2014	WTE Variance Mar 2014	% WTE Variance Mar 2014
Cappagh National Orthopaedic Hospital	321	298	322	+0	+1	+24	+8.01%
Mater Misericordiae University Hospital	2,591	2,241	2,563	+17	-28	+321	+14.33%
Midland Regional Hospital, Mullingar	714	713	706	+5	-8	-7	-0.97%
National Maternity Hospital	719	674	729	+2	+10	+55	+8.17%
Our Lady's Hospital, Navan	424	395	409	+0	-16	+14	+3.57%
Royal Victoria Eye & Ear Hospital	260	254	259		-1	+4	+1.74%
St. Columcille's Hospital	417	429	407	-5	-10	-22	-5.11%
St. Luke's General Hospital	811	787	815	+6	+4	+28	+3.61%
St. Michael's Hospital	371	363	379	-3	+8	+16	+4.50%
St. Vincent's University Hospital	2,276	2,211	2,307	+4	+31	+97	+4.37%
Wexford General Hospital	780	773	797	+8	+17	+24	+3.04%
Other Acute Services (incl Management)							
Dublin East	9,684	9,138	9,693	+32	+9	+555	+6.07%
Coombe Women & Infants University Hospital	731	730	743	+4	+12	+12	+1.70%
Midland Regional Hospital, Portlaoise	552	572	556	+1	+4	-16	-2.73%
Midland Regional Hospital, Tullamore	912	911	908	-1	-4	-3	-0.31%
Naas General Hospital	622	620	634	+4	+11	+13	+2.17%
St. James's Hospital	3,451	3,373	3,501	+13	+50	+129	+3.81%
St. Luke's Hospital, Rathgar	401	444	418	+5	+17	-26	-5.92%
Tallaght Hospital	2,425	2,251	2,450	-13	+25	+199	+8.82%
Other Acute Services (incl Management)	17	18	19	+3	+2	+1	+5.91%
Dublin Midlands	9,112	8,920	9,229	+14	+117	+309	+3.47%
Beaumont Hospital	2,912	2,690	2,971	+1	+59	+281	+10.45%
Cavan General Hospital	722	723	729	+9	+7	+6	+0.84%
Connolly Hospital	962	980	966	+1	+4	-14	-1.39%
Louth County Hospital	230	256	226	-1	-4	-30	-11.68%
Monaghan General Hospital	122	116	117	-1	-5	+1	+0.79%
Our Lady of Lourdes Hospital	1,432	1,384	1,469	+6	+37	+85	+6.14%
The Rotunda Hospital	724	682	728	-2	+4	+46	+6.69%
Other Acute Services (incl Management)	2	8	2			-6	-77.64%
Dublin North East	7,106	6,840	7,209	+13	+103	+369	+5.39%
Children's University Hospital	957	907	968	+11	+11	+61	+6.72%
Our Lady's Children's Hospital	1,581	1,514	1,601	+6	+19	+87	+5.73%
Dublin Paediatric	2,539	2,421	2,569	+17	+31	+148	+6.10%
Bantry General Hospital	224	225	223	+1	-2	-3	-1.14%
Cork University Hospital	3,270	3,191	3,324	+4	+55	+133	+4.17%
Kerry General Hospital	899	868	891	-2	-9	+23	+2.66%
Lourdes Orthopaedic Hospital	71	66	68	+1	-2	+2	+2.91%

Hospital/ Network /Region	WTE Dec 2013	Ceiling Mar 2014	WTE Mar 2014	WTE Change since Feb 2014	WTE Change from Dec 2013 to Mar 2014	WTE Variance Mar 2014	% WTE Variance Mar 2014
Mallow General Hospital	226	214	226	+1	+0	+12	+5.49%
Mercy University Hospital	937	882	946		+9	+65	+7.34%
South Infirmary-Victoria University Hospital	695	689	693	+1	-2	+3	+0.50%
South Tipperary General Hospital	664	659	677	+16	+13	+18	+2.76%
Waterford Regional Hospital	1,601	1,633	1,622	+3	+21	-12	-0.71%
Other Acute Services (incl Management)	12	18	12			-5	-29.87%
South/ South West	8,600	8,446	8,682	+25	+83	+237	+2.80%
Croom Hospital	152	154	149	+0	-3	-4	-2.72%
Ennis Hospital	217	222	211	-1	-6	-11	-4.83%
Nenagh Hospital	187	217	188	+2	+1	-29	-13.35%
St. John's Hospital	265	265	260	+1	-5	-5	-1.73%
University Maternity Hospital	301	290	298	+1	-2	+8	+2.93%
University Hospital Limerick, Dooradoyle	1,839	1,781	1,877	+15	+38	+96	+5.38%
Other Acute Services (incl Management)	13	16	15	+2	+1	-2	-9.47%
University of Limerick	2,974	2,944	2,999	+19	+25	+54	+1.84%
Galway University Hospitals	3,077	2,932	3,108	+14	+31	+176	+6.01%
Letterkenny General Hospital	1,337	1,321	1,350	+7	+12	+29	+2.22%
Mayo General Hospital	959	943	980	+5	+20	+37	+3.88%
Portiuncula Hospital	646	628	651	+0	+5	+23	+3.62%
Roscommon County Hospital	270	268	272	+0	+2	+4	+1.44%
Sligo Regional Hospital	1,329	1,306	1,345	+11	+17	+40	+3.04%
Other Acute Services (incl Management)	5	5	5		+0	+0	+4.26%
West/ North West	7,624	7,402	7,711	+35	+86	+309	+4.17%

Local Health Office Addendum March 2014

LHO/ [Statutory/ non-statutory]	WTE Dec 2013	Ceiling Mar 2014	WTE Mar 2014	WTE Change since Feb 2014	WTE Change from Dec 2013 to Mar 2014	WTE Variance Mar 2014	% WTE Variance Mar 2014
Dublin South City	805	823	817	+2	+11	-7	-0.81%
Health Service Executive	615	620	608	-2	-7	-11	-1.80%
Voluntary Agencies (Non-Acute)	440	461	436	-3	-4	-25	-5.47%
Dublin South-East	1,056	1,081	1,044	-5	-11	-36	-3.37%
Health Service Executive	417	452	404	-3	-13	-48	-10.58%
Voluntary Agencies (Non-Acute)	351	347	350		-1	+3	+0.90%
Dublin South-West	768	798	754	-3	-14	-45	-5.60%
Health Service Executive	1,246	1,247	1,251	+6	+5	+4	+0.31%
Voluntary Agencies (Non-Acute)	1,054	1,080	1,059	-3	+4	-22	-2.01%
Dublin West	2,300	2,328	2,310	+3	+10	-18	-0.77%
Health Service Executive	194	192	199	+3	+4	+7	+3.57%
Voluntary Agencies (Non-Acute)	67	66	67			+2	+2.28%
Dun Laoghaire	262	257	266	+3	+4	+8	+3.24%
Health Service Executive	871	878	881	+0	+10	+3	+0.39%
Voluntary Agencies (Non-Acute)	261	253	252	-3	-8	-1	-0.34%
Kildare/ West Wicklow	1,132	1,131	1,134	-3	+2	+3	+0.23%
Health Service Executive	1,288	1,303	1,296	-1	+7	-7	-0.56%
Voluntary Agencies (Non-Acute)	428	453	433	+4	+5	-20	-4.44%
Laois /Offaly	1,717	1,756	1,729	+3	+12	-27	-1.56%
Health Service Executive	1,293	1,312	1,280	-2	-13	-32	-2.41%
Voluntary Agencies (Non-Acute)	168	178	170	+2	+2	-8	-4.43%
Longford/ Westmeath	1,461	1,490	1,450	+0	-11	-40	-2.65%
Health Service Executive	670	669	662	+2	-8	-7	-1.05%
Voluntary Agencies (Non-Acute)	2,162	2,101	2,160	-1	-2	+59	+2.83%
Wicklow	2,832	2,770	2,822	+1	-10	+52	+1.89%
Other Primary Care (incl. Headquarters)	41	139	78	+1	+37	-60	-43.59%
Dublin Mid-Leinster	12,374	12,573	12,404	+2	+30	-170	-1.35%
Cavan/ Monaghan	992	1,000	986	-3	-6	-14	-1.42%
Dublin North	1,242	1,199	1,258	-1	+17	+60	+4.98%
Health Service Executive	632	663	684	+2	+52	+21	+3.14%
Voluntary Agencies (Non-Acute)	1,692	1,685	1,663	-19	-29	-22	-1.29%
Dublin North Central	2,324	2,348	2,347	-17	+23	-1	-0.04%
Health Service Executive	1,248	1,304	1,257	+9	+9	-46	-3.56%
Voluntary Agencies (Non-Acute)	867	868	861	-1	-6	-7	-0.84%
Dublin North-West	2,115	2,172	2,118	+9	+3	-54	-2.47%
Health Service Executive	888	923	895	+1	+7	-27	-2.96%

LHO/ [Statutory/ non-statutory]	WTE Dec 2013	Ceiling Mar 2014	WTE Mar 2014	WTE Change since Feb 2014	WTE Change from Dec 2013 to Mar 2014	WTE Variance Mar 2014	% WTE Variance Mar 2014
Voluntary Agencies (Non-Acute)	503	479	494	+13	-9	+15	+3.18%
Louth	1,391	1,402	1,389	+13	-2	-12	-0.86%
Meath	747	747	752	+2	+5	+5	+0.64%
Other Primary Care (incl. Headquarters)		21	21	-1	+21	+1	+2.78%
Dublin North-East	8,811	8,888	8,873	+2	+62	-16	-0.18%
Health Service Executive	930	939	928	-3	-2	-11	-1.18%
Voluntary Agencies (Non-Acute)	223	206	208	+3	-16	+2	+0.93%
Carlow/ Kilkenny	1,153	1,145	1,136	+0	-18	-9	-0.80%
Health Service Executive	657	661	659	-3	+2	-2	-0.33%
Voluntary Agencies (Non-Acute)	84	79	82	-2	-1	+3	+4.15%
Cork North	741	740	741	-5	+0	+1	+0.15%
Cork North Lee	762	782	777	+2	+15	-4	-0.56%
Cork South Lee	1,023	1,070	1,035	+9	+12	-35	-3.29%
Health Service Executive	744	734	736	-3	-8	+1	+0.20%
Voluntary Agencies (Non-Acute)	1,752	1,748	1,774	+17	+21	+26	+1.48%
Cork West	2,496	2,482	2,509	+14	+13	+27	+1.10%
Kerry	895	915	901	+4	+7	-14	-1.52%
Tipperary, South	717	733	712	+6	-5	-20	-2.79%
Health Service Executive	691	703	695	-3	+5	-7	-1.05%
Voluntary Agencies (Non-Acute)	596	580	584	+8	-12	+4	+0.68%
Waterford	1,286	1,282	1,279	+5	-8	-3	-0.27%
Wexford	788	822	797	+7	+9	-25	-3.02%
Other Primary Care (incl. Headquarters)	0	62	62	+0	+62	+0	-0.55%
South	9,861	10,032	9,949	+41	+88	-83	-0.83%
Health Service Executive	795	796	784	-2	-11	-12	-1.51%
Voluntary Agencies (Non-Acute)	187	146	194	+3	+7	+48	+32.90%
Clare	982	942	978	+1	-4	+36	+3.82%
Donegal	1,773	1,771	1,790	+7	+17	+18	+1.03%
Health Service Executive	1,575	1,591	1,595	+4	+20	+4	+0.24%
Voluntary Agencies (Non-Acute)	766	745	753	+0	-13	+8	+1.05%
Galway	2,340	2,336	2,348	+4	+8	+12	+0.50%
Health Service Executive	1,157	1,158	1,152	-4	-5	-6	-0.50%
Voluntary Agencies (Non-Acute)	436	421	409	-15	-27	-12	-2.78%
Limerick	1,593	1,579	1,561	-19	-32	-17	-1.11%
Mayo	1,197	1,228	1,203	+5	+6	-25	-2.07%
Health Service Executive	511	515	518	+5	+7	+4	+0.68%
Voluntary Agencies (Non-Acute)	242	239	240	+1	-2	+1	+0.60%
Roscommon	753	753	758	+6	+6	+5	+0.66%

LHO/ [Statutory/ non-statutory]	WTE Dec 2013	Ceiling Mar 2014	WTE Mar 2014	WTE Change since Feb 2014	WTE Change from Dec 2013 to Mar 2014	WTE Variance Mar 2014	% WTE Variance Mar 2014
Health Service Executive	1,683	1,720	1,670	+2	-13	-50	-2.89%
Voluntary Agencies (Non-Acute)	0	0	0				
Sligo/ Leitrim	1,683	1,720	1,670	+2	-13	-50	-2.89%
Health Service Executive	422	436	427	+1	+5	-9	-1.97%
Voluntary Agencies (Non-Acute)	682	696	676	-2	-7	-21	-2.95%
Tipperary, North/ Limerick, East	1,105	1,132	1,103	-1	-2	-29	-2.57%
Other Primary Care (incl. Headquarters)	9	35	25	-5	+16	-11	-30.47%
West	11,434	11,496	11,435	-1	+1	-62	-0.54%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - February 2014)							
Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Radiation Oncology Project (1)	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%
Network Office Dublin Midlands Hospitals	0.00%	0.00%	0.00%	37.99%	0.00%	0.00%	37.99%
Ambulance (South- Eastern)	0.00%	0.00%	0.00%	0.00%	9.45%	13.46%	13.20%
Ennis Hospital	0.00%	10.14%	9.63%	12.44%	0.00%	6.22%	8.64%
St. Patrick's, Kilkenny	0.00%	8.58%	37.57%	13.70%	13.53%	4.37%	8.31%
Kare, Newbridge, Co Kildare	0.00%	5.54%	7.46%	10.06%	0.00%	6.86%	7.16%
University Hospital Limerick, Dooradoyle	1.18%	6.12%	6.75%	6.34%	9.03%	17.06%	7.07%
Cavan General Hospital	2.65%	9.86%	6.35%	8.53%	4.72%	3.22%	7.03%
Ambulance (North- Eastern)	0.00%	0.00%	0.00%	20.34%	0.00%	6.66%	6.97%
Dublin South-West [LHO]	17.09%	7.80%	1.49%	3.92%	6.02%	8.89%	6.93%
Louth County Hospital	0.00%	10.58%	1.71%	3.25%	10.66%	1.80%	6.91%
Ambulance (Mid- Western)	0.00%	0.00%	0.00%	8.12%	0.00%	6.84%	6.87%
Kildare/ West Wicklow [LHO]	4.40%	7.05%	4.58%	6.41%	8.32%	7.82%	6.81%
Cavan/ Monaghan [LHO]	2.63%	7.50%	5.96%	3.38%	1.57%	8.73%	6.73%
South Tipperary General Hospital	1.27%	9.18%	2.93%	4.30%	8.74%	5.68%	6.70%
Limerick [LHO]	2.98%	8.01%	2.97%	6.50%	8.78%	7.83%	6.65%
Dublin West [LHO]	3.34%	5.46%	6.05%	9.21%	8.03%	6.33%	6.61%
Mallow General Hospital	2.86%	3.56%	8.22%	6.30%	13.88%	0.00%	6.59%
Daughters of Charity, Limerick	0.00%	6.24%	5.95%	3.59%	10.13%	6.71%	6.58%
Stewart's Hospital, (Palmerstown)	0.00%	7.22%	2.14%	2.49%	6.66%	6.88%	6.56%
Our Lady of Lourdes Hospital	1.88%	8.14%	3.73%	8.29%	7.41%	12.81%	6.43%
Dublin South-East [LHO]	2.90%	6.98%	5.78%	5.58%	6.77%	6.49%	6.33%
Midland Regional Hospital, Portlaoise	2.77%	6.25%	7.71%	9.96%	6.34%	5.72%	6.32%
Roscommon County Hospital	0.59%	7.20%	2.85%	4.83%	10.20%	0.89%	6.19%
Wexford [LHO]	5.15%	8.16%	3.77%	5.39%	3.61%	6.61%	6.19%
Cork Dental Hospital	3.10%	7.94%	5.17%	2.70%	2.42%	13.96%	6.14%
Meath [LHO]	2.63%	7.42%	4.14%	6.60%	0.24%	6.73%	6.11%
Louth [LHO]	5.14%	6.86%	5.97%	6.76%	1.38%	5.14%	6.10%
Bros. of Charity, Roscommon	0.00%	1.43%	8.72%	11.41%	4.72%	4.97%	6.09%
Lourdes Orthopaedic Hospital	0.00%	10.25%	0.00%	0.00%	1.72%	0.00%	6.04%
Laois /Offaly [LHO]	0.40%	7.57%	6.50%	3.14%	3.67%	6.10%	5.96%
Clare [LHO]	5.05%	5.36%	7.08%	5.71%	2.22%	7.80%	5.95%
Tipperary, North/ Limerick, East [LHO]	0.84%	6.31%	3.71%	9.10%	3.97%	5.63%	5.91%
Bros. of Charity, Southern	35.48%	5.11%	5.37%	6.87%	0.59%	6.09%	5.91%
Bros. of Charity, Waterford	35.48%	5.11%	5.37%	6.87%	0.59%	6.09%	5.91%
Croom Hospital	0.00%	1.47%	8.48%	9.75%	13.07%	12.80%	5.88%
Our Lady's Hospital, Navan	1.09%	7.01%	5.18%	4.42%	4.45%	7.98%	5.86%
Nenagh Hospital	0.00%	8.21%	3.43%	2.30%	1.74%	6.69%	5.84%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - February 2014)							
Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Cork West [LHO]	5.82%	7.33%	2.47%	5.49%	6.74%	3.83%	5.83%
Tipperary, South [LHO]	9.35%	6.04%	11.34%	3.61%	3.86%	3.41%	5.78%
Waterford [LHO]	1.68%	8.16%	5.73%	2.91%	3.36%	4.20%	5.78%
Longford/ Westmeath [LHO]	0.63%	6.15%	2.63%	5.33%	2.91%	7.54%	5.76%
Wexford General Hospital	0.22%	5.80%	5.06%	5.91%	6.79%	14.43%	5.69%
Corporate & Shared Services [West]	0.98%	3.81%	1.13%	5.67%	5.20%	0.50%	5.59%
Muiriosa Foundation, South Kildare	0.00%	2.31%	6.90%	1.98%	3.91%	8.34%	5.52%
University Maternity Hospital	0.86%	5.71%	0.00%	0.00%	4.82%	11.80%	5.51%
Donegal [LHO]	1.66%	5.57%	6.04%	3.10%	7.65%	6.17%	5.50%
Carlow/ Kilkenny [LHO]	1.68%	3.99%	4.07%	5.17%	9.35%	9.47%	5.48%
Midland Regional Hospital, Tullamore	2.19%	6.80%	8.21%	5.13%	4.14%	4.24%	5.46%
St. Luke's General Hospital	1.93%	6.75%	6.26%	4.17%	5.83%	1.14%	5.46%
Mayo [LHO]	6.14%	6.19%	5.03%	4.63%	2.05%	5.36%	5.45%
NCCP National (West)	0.00%	3.43%	0.00%	0.00%	0.00%	17.28%	5.40%
Muiriosa Foundation, Laois/Offaly	0.00%	3.04%	3.29%	3.69%	0.00%	10.18%	5.40%
Bros. of Charity, Limerick	0.00%	6.09%	5.10%	0.00%	0.00%	6.65%	5.39%
Sligo Regional Hospital	1.47%	5.54%	4.98%	6.74%	6.43%	6.22%	5.33%
Galway [LHO]	3.34%	5.96%	4.55%	6.23%	6.95%	4.06%	5.33%
Dublin North [LHO]	2.95%	5.97%	2.55%	5.44%	7.71%	4.72%	5.27%
Peamount Hospital (Newcastle)	0.00%	5.91%	7.12%	3.71%	5.77%	4.54%	5.26%
Cheeverstown House	6.03%	3.01%	4.59%	3.95%	2.69%	9.06%	5.22%
Dublin North Central [LHO]	0.73%	1.99%	6.25%	5.84%	7.80%	8.79%	5.21%
Kerry General Hospital	0.34%	4.65%	16.71%	3.05%	5.13%	5.13%	5.20%
Ambulance (Midland)	0.00%	0.00%	0.00%	5.96%	0.00%	5.14%	5.14%
Corporate & Shared Services [Dublin Mid-Leinster]		2.05%	0.00%	5.43%	2.02%	23.31%	5.11%
National Maternity Hospital	0.00%	5.87%	4.23%	4.44%	3.39%	21.36%	5.10%
St. John's Hospital	2.16%	7.71%	10.55%	0.38%	3.96%	2.99%	5.07%
Dublin North-West [LHO]	2.52%	3.85%	5.02%	4.99%	6.60%	8.19%	5.07%
Carriglea Cairde Services	0.00%	3.90%	6.48%	0.35%	4.98%	5.97%	5.00%
Incorporated Orthopaedic Hospital	84.57%	1.44%	5.94%	5.12%	5.26%	5.42%	4.95%
Coombe Women & Infants University Hospital	0.07%	3.87%	2.31%	6.38%	9.51%	7.67%	4.89%
St. John of God, Drumcar	0.00%	3.96%	5.96%	1.57%	9.17%	4.57%	4.89%
Roscommon [LHO]	0.52%	5.07%	3.73%	5.67%	5.43%	5.08%	4.88%
Midland Regional Hospital, Mullingar	2.61%	3.96%	3.02%	4.31%	7.45%	9.47%	4.85%
Dublin South City [LHO]	4.97%	5.33%	2.93%	1.99%	5.23%	7.33%	4.84%
Ambulance (Southern)	0.00%	0.00%	0.00%	0.00%	0.00%	5.06%	4.80%
Letterkenny General Hospital	0.36%	4.27%	6.92%	4.42%	6.99%	6.53%	4.78%
Sligo/ Leitrim [LHO]	1.10%	5.83%	4.43%	5.75%	4.44%	3.74%	4.76%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - February 2014)							
Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Portiuncula Hospital	0.00%	6.62%	0.23%	2.29%	8.54%	5.44%	4.70%
Waterford Regional Hospital	0.99%	4.86%	5.88%	4.41%	5.70%	12.00%	4.67%
Central Remedial Clinic	0.00%	1.55%	6.18%	5.23%	0.36%	3.13%	4.67%
Bros. of Charity, Galway	0.00%	5.31%	4.33%	0.42%	7.61%	4.79%	4.67%
Royal Victoria Eye & Ear Hospital	2.28%	3.87%	4.83%	8.43%	4.49%	5.45%	4.65%
Ambulance (North- Western)	0.00%	0.00%	0.00%	0.00%	0.00%	4.72%	4.59%
Daughters of Charity, Roscrea	0.00%	7.69%	5.53%	1.43%	2.34%	4.36%	4.58%
Galway University Hospitals	0.32%	5.84%	3.24%	5.52%	6.03%	5.27%	4.55%
Corporate & Shared Services [National]	0.00%	0.00%	0.00%	5.38%	7.70%	0.00%	4.55%
Muiriosa Foundation, Longford/Westmeath	0.00%	8.24%	2.78%	6.61%	4.27%	4.42%	4.51%
St. Vincent's, Fairview	0.00%	4.19%	0.00%	2.24%	9.10%	1.85%	4.47%
Cork North [LHO]	0.54%	4.94%	4.15%	3.54%	6.77%	5.70%	4.46%
St. Columcille's Hospital	0.37%	7.14%	2.89%	2.39%	5.63%	4.45%	4.44%
Children's Sunshine Home	0.00%	3.27%	5.39%	0.75%	0.00%	2.16%	4.39%
Cope Foundation	0.00%	5.16%	4.71%	4.84%	2.65%	4.21%	4.39%
Dublin Dental Hospital	0.00%	14.67%	0.00%	3.66%	6.40%	7.08%	4.36%
Royal Hospital, Donnybrook, Dublin	0.00%	5.89%	3.26%	0.00%	4.14%	4.05%	4.33%
Corporate & Shared Services [South]	0.00%	2.24%	0.00%	4.50%	4.28%	4.00%	4.30%
Cork University Hospital	0.50%	4.44%	4.99%	5.25%	5.88%	6.08%	4.29%
Beaumont Hospital	0.47%	4.51%	3.19%	5.48%	6.07%	6.89%	4.23%
Leopardstown Park Hospital	0.00%	3.54%	1.44%	3.04%	10.08%	3.09%	4.20%
Cork South Lee [LHO]	1.71%	5.11%	2.64%	3.62%	3.94%	4.78%	4.18%
St. Luke's Hospital, Rathgar	2.33%	4.44%	4.25%	4.54%	5.07%	2.20%	4.16%
Our Lady's Hospice & Care Services	0.35%	4.17%	4.24%	4.49%	3.54%	4.98%	4.14%
Connolly Hospital	0.50%	4.63%	4.57%	6.74%	2.52%	5.72%	4.14%
Our Lady's Hospice & Care Services	0.35%	4.17%	4.24%	4.49%	3.54%	4.98%	4.14%
Daughters of Charity, Dublin	0.00%	2.85%	5.98%	0.26%	6.41%	4.37%	4.09%
Tallaght Hospital	0.61%	5.46%	4.70%	6.28%	6.37%	0.03%	4.08%
Our Lady's Children's Hospital	0.54%	4.20%	3.47%	3.61%	7.67%	7.11%	4.01%
St. Michael's Hospital	1.39%	4.76%	1.05%	5.10%	2.76%	7.95%	3.98%
Wicklow [LHO]	10.43%	5.45%	0.56%	7.19%	9.10%	2.79%	3.95%
National Rehabilitation Hospital	0.30%	4.44%	3.28%	3.20%	4.92%	4.33%	3.77%
Children's University Hospital	0.34%	3.92%	4.40%	4.28%	5.47%	4.53%	3.69%
Cork North Lee [LHO]	2.88%	3.92%	3.38%	3.13%	2.05%	4.36%	3.65%
Cappagh National Orthopaedic Hospital	0.46%	2.71%	1.23%	4.87%	3.14%	1.90%	3.58%
Bros. of Charity, Clare	0.00%	14.83%	5.19%	0.56%	0.00%	2.86%	3.56%
Monaghan General Hospital	0.00%	4.40%	5.33%	1.76%	0.00%	4.20%	3.55%
Ambulance (Western)	0.00%	0.00%	0.00%	4.46%	0.00%	3.45%	3.49%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - February 2014)							
Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
St. Michael's House, Dublin	2.92%	3.37%	3.80%	2.11%	3.83%	3.41%	3.48%
Naas General Hospital	0.79%	5.00%	1.05%	0.28%	4.37%	5.81%	3.40%
The Rotunda Hospital	0.00%	5.35%	1.76%	1.64%	3.38%	1.29%	3.38%
St. Vincent's University Hospital	0.37%	3.38%	3.86%	3.74%	4.53%	4.78%	3.25%
St. James's Hospital	0.02%	3.90%	2.90%	4.50%	4.10%	2.50%	3.20%
Ambulance (East Coast)	0.00%	0.00%	0.00%	1.71%	1.11%	3.60%	3.19%
Mercy University Hospital	0.00%	4.37%	1.54%	2.85%	4.01%	4.69%	3.17%
Kerry [LHO]	2.63%	2.52%	2.69%	2.24%	2.86%	6.13%	3.16%
South Infirmary-Victoria University Hospital	0.12%	4.22%	2.58%	2.41%	2.68%	5.41%	3.13%
Acute Hospital Services, Midlands	0.00%	0.00%	0.00%	3.65%	0.00%	0.00%	3.10%
Sunbeam House Services	0.00%	0.79%	3.62%	3.71%	2.56%	3.31%	2.98%
St. John of God, Kerry	0.00%	4.17%	2.53%	4.69%	1.73%	1.98%	2.69%
Corporate & Shared Services [Dublin North-Ea	0.00%	4.79%	0.00%	2.77%	1.32%	0.00%	2.62%
Mayo General Hospital	1.02%	3.34%	3.23%	1.50%	1.45%	2.50%	2.55%
St. John of God, DML	0.44%	3.69%	2.44%	1.34%	1.28%	1.86%	2.25%
Dun Laoghaire [LHO]	0.00%	2.12%	2.52%	0.95%	5.50%	0.24%	2.18%
Area Manager's Office, Cork	0.00%	0.00%	0.00%	0.85%	0.00%	0.00%	0.79%
Mater Misericordiae University Hospital (2)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Network Office Dublin North East Hospitals	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Area Manager's Office, Waterford/ Wexford	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Diploma Nursing, West	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Group Office Midwest	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Notes:
(1) Radiation Oncology Project - data relates to 1 person
(2) Mater - no data received this month