

MAY 2014

Health Service

# Management Data Report



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive

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Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Mar-14	Apr-14	May-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
<b>Discharges Activity</b>									
Inpatient	M	595,109	591,699	247,919	50,092	49,220	51,105	248,649	0.3%
Day Case	M	836,789	797,328	336,044	66,954	68,010	69,432	340,272	1.3%
<b>Emergency Care</b>									
- New ED attendances	M	1,065,571	1,093,187	466,204	94,906	92,868	96,574	460,222	-1.3%
- Return ED attendances	M	90,282	89,371	37,179	6,938	7,035	7,061	35,195	-5.3%
- Other emergency presentations	M	122,768	108,490	48,574	7,701	7,906	7,421	37,314	-23.2%
No. of emergency admissions	M	393,846	402,202	169,941	34,007	33,045	33,197	167,674	-1.3%
Elective Inpatient Admissions	M	New KPI 2014	99,973	41,500	8,210	8,281	9,026	41,578	0.2%
No. of outpatient attendances	M	New KPI 2014	2,571,115	1,077,696	265,468	271,304	273,691	1,347,012	25.0%
Outpatient Attendances - New : Return Ratio	M		1 : 2	1 : 2	1 : 2.5	1 : 2.6	1 : 2.6	1 : 2.6	-25.0%
<b>Births</b>									
Total no. of births	M	67,826	67,899	28,090	5,525	5,380	5,711	27,301	-2.8%
<b>Inpatient and Day Case Waiting Times</b>									
No. of adults waiting > 8 months for an elective procedure (inpatient)	M	4	0	0	1,555	1,646	1,899	1,899	
No. of adults waiting > 8 months for an elective procedure (day case)	M	0	0	0	2,795	2,816	3,379	3,379	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	179	0	0	529	634	719	719	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	14	0	0	292	296	367	367	
<b>Colonoscopy / Gastrointestinal Service</b>									

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Mar-14	Apr-14	May-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
No. of people waiting > 4 weeks for an urgent colonoscopy	M	0	0	0	0	0	0	0	
No. of people waiting > 13 weeks following a referral for routine colonoscopy or OGD	M	96	0	0	1,441	1,463	2,018	2,018	
<b>Emergency Care</b>									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	66.3%	95%	95.0%	63.9%	66.6%	67.4%	65.3%	-31.3%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	80.8%	100%	100.0%	78.3%	81.1%	81.5%	79.6%	-20.4%
Reduction of trolley waits	M	New KPI 2014	10%	10%	21.8%	19.8%	11.1%	9.0%	-10.0%
<b>Outpatients (OPD)</b>									
No. of people waiting longer than 52 weeks for OPD appointment	M	4,937	0	0	16,295	22,746	28,185	28,185	
<b>Acute Medical Patient Processing</b>									
% of medical patients who are discharged or admitted from AMAU within 6 hours AMAU registration	M		95%	95.0%	57.0%	56.2%	61.9%	59.6%	-37.3%
<b>Average Length of Stay</b>									
ALOS for all inpatients	M		5.6	5.6	5.2	5.2	5.1	5.3	5.4%
ALOS for all inpatient discharges excluding LOS over 30 days	M		4.5	4.5	4.5	4.5	4.4	4.6	-2.2%
Medical patient average length of stay	M		5.8	5.8	6.9	6.7	6.8	6.9	-19.0%
Surgical patient average length of stay	M		5.3	5.3	4.4	4.5	5.1	5.1	-3.8%
<b>Surgery</b>									
% of elective surgical inpatients who had principal procedure conducted on day of admission	M		85%	85%	69%	66%	64%	64%	-24.7%
% 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%

<b>Acute Division</b>	<b>Data Timing</b>	<b>Outturn 2013</b>	<b>Target/Expected Activity</b>		<b>2014</b>			<b>Year to date</b>	
			<b>Full Year</b>	<b>YTD</b>	<b>Mar-14</b>	<b>Apr-14</b>	<b>May-14</b>	<b>Reported Actual YTD</b>	<b>% var YTD v Tgt / EA YTD</b>
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M		95%	95.0%	79.0%	80.0%	84.0%	82.0%	-13.7%
<b>Emergency Care</b>									
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M		9.6%	9.6%	10.0%	10.0%	10.0%	11.0%	-14.6%
<b>Delayed Discharges</b>									
Reduction in bed days lost through delayed discharges	M	10% Reduction		88,352	17,642	18,129	19,033	87,241	1.3%
Reduction in no. of people subject to delayed discharges	M	10% Reduction		602	630	651	671	671	-11.5%
< 24 hour shift	M	New KPI 2014	100%	100%	93%	95%	93%	93%	-7%
< 48 hour working week	M	New KPI 2014	100%	100%	48%	52%	53%	53%	-47%
<b>MFTP</b>									
% of HIPE coding episodes completed within 30 days of discharge	M	New KPI 2014	> 95%	> 95%	93%	93%	94%	94%	-1.1%

## Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cappagh National Orthopaedic Hospital	2,694	2,629	1,104	236	132	152	927		927	-16.0%	1,131	-18.0%
Mater Misericordiae University Hospital	18,638	18,200	7,139	1,859	1,884	1,933	9,306	974	8,332	16.7%	7,348	13.4%
Midland Regional Hospital Mullingar	19,728	19,880	8,334	1,930	1,879	1,895	9,364	1,031	8,333	0.0%	8,270	0.8%
National Maternity Hospital Holles Street	18,928	18,819	7,537	1,487	1,417	1,463	7,538		7,538	0.0%	7,571	-0.4%
Our Lady's Hospital Navan	4,526	4,589	1,935	547	519	614	2,770	1,070	1,700	-12.1%	1,908	-10.9%
Royal Victoria Eye and Ear Hospital Dublin	2,327	2,324	984	197	180	183	984		984	0.0%	985	-0.1%
St. Colmcilles Hospital Loughlinstown	3,542	3,814	1,798	172	149	180	888		888	-50.6%	1,670	-46.8%
St Luke's Hospital Kilkenny	13,418	13,391	5,787	1,451	1,410	1,479	7,215	1,693	5,522	-4.6%	5,793	-4.7%
St. Michael's Hospital Dun Laoghaire	2,803	2,791	1,252	268	242	262	1,285		1,285	2.7%	1,257	2.2%
St. Vincent's University Hospital Elm Park	16,419	15,701	6,164	1,538	1,558	1,632	7,755	79	7,676	24.5%	6,446	19.1%
Wexford General Hospital	17,472	17,471	7,301	1,397	1,353	1,436	7,036	986	6,050	-17.1%	6,542	-7.5%
<b>Dublin East Hospital Group</b>	<b>120,495</b>	<b>119,609</b>	<b>49,333</b>	<b>11,082</b>	<b>10,723</b>	<b>11,229</b>	<b>55,068</b>	<b>5,833</b>	<b>49,235</b>	<b>-0.2%</b>	<b>48,921</b>	<b>0.6%</b>
Coombe Women's and Infants University Hospital	19,052	18,554	7,899	1,653	1,631	1,738	8,187		8,187	3.6%	8,111	0.9%
Midland Regional Hospital Portlaoise	14,960	14,761	6,001	1,320	1,376	1,322	6,581		6,581	9.7%	6,082	8.2%
Midland Regional Hospital Tullamore	10,635	10,597	4,554	889	1,028	1,045	4,874	493	4,381	-3.8%	4,570	-4.1%
Naas General Hospital	8,446	8,294	3,536	726	759	773	3,888	107	3,781	6.9%	3,601	5.0%
St. James's Hospital	25,377	24,816	10,134	2,093	2,082	2,080	10,411		10,411	2.7%	10,363	0.5%
St. Luke's Hospital Rathgar	1,458	1,438	616	113	89	120	547		547	-11.3%	625	-12.5%
Tallaght Hospital - Adults	18,156	18,085	7,572	1,604	1,655	1,616	8,054	631	7,423	-2.0%	7,602	-2.4%
<b>Dublin Midlands Hospital Group</b>	<b>98,084</b>	<b>96,545</b>	<b>40,313</b>	<b>8,398</b>	<b>8,620</b>	<b>8,694</b>	<b>42,542</b>	<b>1,231</b>	<b>41,311</b>	<b>2.5%</b>	<b>40,954</b>	<b>0.9%</b>
Beaumont Hospital (2)	23,815	23,223	9,459	2,283	2,142	2,157	10,979	509	10,470	10.7%	9,700	7.9%

# Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-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
Cavan General Hospital	14,819	14,823	6,275	1,387	1,426	1,461	7,286	1,390	5,896	-6.0%	6,273	-6.0%
Connolly Hospital Blanchardstown	10,997	10,899	4,575	1,061	985	1,097	5,094	607	4,487	-1.9%	4,616	-2.8%
Louth County Hospital	214	232	129	10	23	14	71		71	-45.0%	119	-40.3%
Our Lady of Lourdes Hospital Drogheda	24,597	24,262	9,859	2,429	2,329	2,580	12,116	2,049	10,067	2.1%	9,995	0.7%
Rotunda Hospital	15,556	15,401	6,198	1,319	1,170	1,293	6,389		6,389	3.1%	6,260	2.1%
<b>Dublin North East Hospital Group</b>	<b>89,998</b>	<b>88,840</b>	<b>36,494</b>	<b>8,489</b>	<b>8,075</b>	<b>8,602</b>	<b>41,935</b>	<b>4,555</b>	<b>37,380</b>	<b>2.4%</b>	<b>36,963</b>	<b>1.1%</b>
Bantry General Hospital	1,908	1,955	905	355	372	356	1,712	809	903	-0.2%	883	2.3%
Cork University Hospital	30,780	30,596	12,475	2,799	2,698	2,864	14,013	1,164	12,849	3.0%	12,572	2.2%
Cork University Maternity Hospital	14,702	14,645	6,186	1,259	1,209	1,326	6,086		6,086	-1.6%	6,210	-2.0%
Kerry General Hospital	13,198	13,331	5,735	1,337	1,237	1,194	6,296	770	5,526	-3.6%	5,678	-2.7%
Lourdes Orthopaedic Hospital Kilcreene	987	954	407	85	74	74	384		384	-5.6%	421	-8.8%
Mallow General Hospital	2,455	2,327	1,106	410	388	395	1,968	1,039	929	-16.0%	1,167	-20.4%
Mercy University Hospital Cork	11,291	10,928	4,574	981	1,008	1,057	5,041	399	4,642	1.5%	4,726	-1.8%
South Infirmary University Hospital Cork	8,190	7,979	3,314	740	732	947	3,906		3,906	17.9%	3,402	14.8%
South Tipperary General Hospital	12,378	12,378	5,283	1,242	1,128	1,182	5,852	800	5,052	-4.4%	5,283	-4.4%
Waterford Regional Hospital	20,042	19,991	8,299	1,910	1,918	2,093	9,580	333	9,247	11.4%	8,320	11.1%
<b>South/South West Hospital Group</b>	<b>115,931</b>	<b>115,084</b>	<b>48,284</b>	<b>11,118</b>	<b>10,764</b>	<b>11,488</b>	<b>54,838</b>	<b>5,314</b>	<b>49,524</b>	<b>2.6%</b>	<b>48,662</b>	<b>1.8%</b>
Croom Hospital	1,865	1,830	758	165	171	171	832		832	9.7%	773	7.6%
Ennis Hospital	2,846	2,890	1,460	338	388	317	1,768	657	1,111	-23.9%	1,438	-22.7%
Nenagh Hospital	1,660	1,544	704	171	181	177	916	104	812	15.3%	757	7.3%
St. John's Hospital	4,293	3,887	1,743	439	430	478	2,339	589	1,750	0.4%	1,925	-9.1%

## Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-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
University Hospital, Limerick	26,414	28,472	12,778	2,253	2,094	2,140	10,967	1,098	9,869	-22.8%	11,854	-16.7%
University Maternity Hospital, Limerick	7,829	7,898	3,359	736	643	663	3,306		3,306	-1.6%	3,330	-0.7%
<b>University of Limerick Hospital Group</b>	<b>44,907</b>	<b>46,521</b>	<b>20,803</b>	<b>4,102</b>	<b>3,907</b>	<b>3,946</b>	<b>20,128</b>	<b>2,448</b>	<b>17,680</b>	<b>-15.0%</b>	<b>20,077</b>	<b>-11.9%</b>
Galway University Hospitals	36,242	35,877	14,627	3,171	3,274	3,409	16,028	951	15,077	3.1%	14,776	2.0%
Letterkenny General Hospital	19,073	19,094	8,310	1,838	1,806	1,786	8,778	244	8,534	2.7%	8,301	2.8%
Mayo General Hospital	16,254	16,232	6,935	1,628	1,697	1,602	8,097	1,198	6,899	-0.5%	6,944	-0.6%
Portiuncula Hospital General & Maternity	11,685	11,648	4,845	1,124	1,098	1,141	5,565	559	5,006	3.3%	4,860	3.0%
Roscommon County Hospital	1,636	1,649	679	182	167	168	901	197	704	3.6%	674	4.5%
Sligo General Hospital	17,483	17,711	7,424	1,522	1,585	1,601	7,384	377	7,007	-5.6%	6,948	0.8%
<b>West/ North West</b>	<b>102,373</b>	<b>102,211</b>	<b>42,819</b>	<b>9,465</b>	<b>9,627</b>	<b>9,707</b>	<b>46,753</b>	<b>3,526</b>	<b>43,227</b>	<b>1.0%</b>	<b>42,503</b>	<b>1.7%</b>
Children's University Hospital Temple Street	7,541	7,294	3,031	663	663	652	3,300		3,300	8.9%	3,134	5.3%
Our Lady's Hospital for Sick Children Crumlin	9,797	9,612	4,077	909	866	910	4,441		4,441	8.9%	4,140	7.3%
Tallaght Hospital - Children	5,983	5,983	2,765	525	470	496	2,551		2,551	-7.7%	2,765	-7.7%
<b>Children's Hospital Group</b>	<b>23,321</b>	<b>22,889</b>	<b>9,873</b>	<b>2,097</b>	<b>1,999</b>	<b>2,058</b>	<b>10,292</b>	<b>0</b>	<b>10,292</b>	<b>4.2%</b>	<b>10,039</b>	<b>2.5%</b>
<b>National Total</b>	<b>595,109</b>	<b>591,699</b>	<b>247,919</b>	<b>54,751</b>	<b>53,715</b>	<b>55,724</b>	<b>271,556</b>	<b>22,907</b>	<b>248,649</b>	<b>0.3%</b>	<b>248,119</b>	<b>0.2%</b>

### Notes:

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

## Day Cases

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-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	3,762	749	387	368	2,902	-22.9%	3,562	-18.5%
Mater Misericordiae University Hospital	45,093	43,656	18,685	3,752	3,866	4,055	18,985	1.6%	19,325	-1.8%
Midland Regional Hospital Mullingar	7,694	7,091	2,778	645	641	696	3,341	20.3%	3,014	10.8%
National Maternity Hospital Holles Street	3,393	3,120	1,263	289	334	302	1,613	27.8%	1,546	4.3%
Our Lady's Hospital Navan	5,478	5,177	2,196	451	473	492	2,316	5.4%	2,324	-0.3%
Royal Victoria Eye and Ear Hospital Dublin	9,732	9,213	3,808	863	898	816	4,360	14.5%	4,023	8.4%
St. Colmcilles Hospital Loughlinstown	2,567	2,513	1,130	200	187	227	1,060	-6.2%	1,154	-8.1%
St Luke's Hospital Kilkenny	7,879	7,175	2,798	665	608	812	3,536	26.4%	3,073	15.1%
St. Michael's Hospital Dun Laoghaire	6,563	6,454	2,881	539	588	492	2,642	-8.3%	2,930	-9.8%
St. Vincent's University Hospital Elm Park	56,979	54,720	23,041	5,125	5,303	5,275	25,313	9.9%	23,992	5.5%
Wexford General Hospital	8,175	7,808	3,255	762	733	692	3,602	10.7%	3,408	5.7%
<b>Dublin East Hospital Group</b>	<b>160,967</b>	<b>154,758</b>	<b>65,597</b>	<b>14,040</b>	<b>14,018</b>	<b>14,227</b>	<b>69,670</b>	<b>6.2%</b>	<b>68,351</b>	<b>1.9%</b>
Coombe Women's and Infants University Hospital	21,471	19,106	8,084	2,075	2,020	2,036	10,033	24.1%	9,085	10.4%
Midland Regional Hospital Portlaoise	6,134	5,884	2,513	485	511	521	2,452	-2.4%	2620	-6.4%
Midland Regional Hospital Tullamore	17,931	16,934	6,961	1,510	1,597	1,661	7,971	14.5%	7,371	8.1%
Naas General Hospital	5,289	5,062	2,081	486	522	520	2,423	16.5%	2,174	11.5%
St James's Hospital (4)	95,700	90,879	38,403	3,924	4,088	4,221	20,986	-45.4%	40,440	-48.1%
St. Luke's Hospital Rathgar	26,171	25,440	11,110	1,468	1,688	1,789	8,745	-21.3%	11,429	-23.5%
Tallaght Hospital - Adults	32,212	30,674	12,753	2,498	2,552	2,720	13,217	3.6%	13,392	-1.3%
<b>Dublin Midlands Hospital Group</b>	<b>204,908</b>	<b>193,979</b>	<b>81,905</b>	<b>12,446</b>	<b>12,978</b>	<b>13,468</b>	<b>65,827</b>	<b>-19.6%</b>	<b>86,511</b>	<b>-23.9%</b>
Beaumont Hospital (2)	56,843	54,930	23,229	5,111	4,993	5,012	24,492	5.4%	24,038	1.9%

## Day Cases

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cavan General Hospital	10,728	10,267	4,383	763	755	781	4,248	-3.1%	4,580	-7.2%
Connolly Hospital Blanchardstown	11,401	10,449	4,274	1,148	1,131	1,137	5,528	29.4%	4,663	18.6%
Louth County Hospital	8,265	7,929	3,353	836	794	799	3,818	13.9%	3,495	9.2%
Monaghan Hospital	5,679	5,452	2,390	541	439	492	2,600	8.8%	2,490	4.4%
Our Lady of Lourdes Hospital Drogheda	8,670	8,259	3,545	691	764	728	3,705	4.5%	3,721	-0.4%
Rotunda Hospital	6,021	5,495	2,176	779	784	902	3,569	64.0%	2,384	49.7%
<b>Dublin North East Hospital Group</b>	<b>107,607</b>	<b>102,781</b>	<b>43,350</b>	<b>9,869</b>	<b>9,660</b>	<b>9,851</b>	<b>47,960</b>	<b>10.6%</b>	<b>45,371</b>	<b>5.7%</b>
Bantry General Hospital	2,086	2,006	767	156	161	184	882	14.9%	798	10.5%
Cork University Hospital	58,006	54,983	23,318	5,172	4,737	5,059	25,304	8.5%	24,609	2.8%
Cork University Maternity Hospital	4,101	3,728	1,406	273	219	376	1,549	10.1%	1,547	0.1%
Kerry General Hospital	10,871	10,413	4,396	871	925	862	4,575	4.1%	4,589	-0.3%
Lourdes Orthopaedic Hospital Kilcreene	1,050	942	336	128	136	141	611	82.1%	374	63.4%
Mallow General Hospital	3,279	3,125	1,307	317	382	369	1,662	27.2%	1,371	21.2%
Mercy University Hospital Cork	23,460	22,430	9,289	1,841	1,859	1,929	9,294	0.1%	9,716	-4.3%
South Infirmary University Hospital Cork	22,103	20,570	8,220	2,101	2,090	2,231	10,515	27.9%	8,833	19.0%
South Tipperary General Hospital	5,637	5,373	2,222	539	514	538	2,637	18.7%	2,331	13.1%
Waterford Regional Hospital	22,321	21,403	8,862	1,818	1,971	1,862	9,697	9.4%	9,242	4.9%
<b>South/South West Hospital Group</b>	<b>152,914</b>	<b>144,973</b>	<b>60,123</b>	<b>13,216</b>	<b>12,994</b>	<b>13,551</b>	<b>66,726</b>	<b>11.0%</b>	<b>63,410</b>	<b>5.2%</b>
Croom Hospital	3,123	2,945	1,251	267	285	271	1,381	10.4%	1,327	4.1%
Ennis Hospital	5,575	5,192	2,045	496	563	578	2,636	28.9%	2,196	20.0%
Nenagh Hospital	6,918	6,632	2,910	530	538	545	2,714	-6.8%	3,036	-10.6%

## Day Cases

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
St. John's Hospital	6,203	5,741	2,445	447	472	488	2,439	-0.3%	2,642	-7.7%
University Hospital, Limerick	20,192	19,539	8,710	1,738	1,846	1,724	8,788	0.9%	9,001	-2.4%
University Maternity Hospital, Limerick	42	51	40	0	0	0	0	-100.0%	33	-100.0%
<b>University of Limerick Hospital Group</b>	<b>42,053</b>	<b>40,100</b>	<b>17,403</b>	<b>3,478</b>	<b>3,704</b>	<b>3,606</b>	<b>17,958</b>	<b>3.2%</b>	<b>18,235</b>	<b>-1.5%</b>
Galway University Hospitals	71,385	67,999	28,686	6,031	6,311	6,352	31,103	8.4%	30,114	3.3%
Letterkenny General Hospital	17,395	16,341	6,811	1,387	1,548	1,439	7,136	4.8%	7,250	-1.6%
Mayo General Hospital	13,618	13,230	5,717	1,123	1,134	1,273	5,889	3.0%	5,885	0.1%
Portiuncula Hospital General & Maternity	8,293	7,943	3,298	702	699	717	3,484	5.6%	3,443	1.2%
Roscommon County Hospital	5,337	5,244	2,102	360	496	563	2,491	18.5%	2,139	16.5%
Sligo General Hospital	25,331	23,960	10,052	2,073	2,170	2,080	10,752	7.0%	10,627	1.2%
<b>West/ North West Hospital Group</b>	<b>141,359</b>	<b>134,717</b>	<b>56,665</b>	<b>11,676</b>	<b>12,358</b>	<b>12,424</b>	<b>60,855</b>	<b>7.4%</b>	<b>59,458</b>	<b>2.3%</b>
Children's University Hospital Temple Street	6,613	6,377	2,698	581	570	568	2,842	5.3%	2,798	1.6%
Our Lady's Hospital for Sick Children Crumlin	17,575	16,988	7,200	1,407	1,480	1,507	7,255	0.8%	7,465	-2.8%
Tallaght Hospital - Children	2,793	2,656	1,104	241	248	230	1,179	6.8%	1,173	0.5%
<b>Children's Hospital Group</b>	<b>26,981</b>	<b>26,021</b>	<b>11,003</b>	<b>2,229</b>	<b>2,298</b>	<b>2,305</b>	<b>11,276</b>	<b>2.5%</b>	<b>11,436</b>	<b>-1.4%</b>
<b>National Total</b>	<b>836,789</b>	<b>797,329</b>	<b>336,044</b>	<b>66,954</b>	<b>68,010</b>	<b>69,432</b>	<b>340,272</b>	<b>1.3%</b>	<b>352,772</b>	<b>-3.5%</b>

### Notes:

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

## Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-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	5,981	1,671	1,578	1,505	8,017	974	7,043	17.7%	6,087	15.7%
Midland Regional Hospital Mullingar	13,328	13,223	5,348	1,478	1,411	1,619	7,418	1,031	6,387	19.4%	5,214	22.5%
Our Lady's Hospital Navan	3,492	3,551	1,484	467	443	489	2,315	1,070	1,245	-16.1%	1,459	-14.7%
St. Colmcilles Hospital Loughlinstown	3,277	3,494	1,681	131	109	173	811	0	811	-51.8%	1,577	-48.6%
St Luke's Hospital Kilkenny	11,515	11,594	5,177	1,221	1,139	1,234	6,005	1,693	4,312	-16.7%	4,547	-5.2%
St. Michael's Hospital Dun Laoghaire	1,537	1,538	650	170	124	149	787	0	787	21.0%	650	21.1%
St. Vincent's University Hospital Elm Park	12,572	12,089	4,693	1,223	1,239	1,211	6,094	79	6,015	28.2%	4,880	23.3%
Wexford General Hospital (6)	12,949	14,308	5,863	1,225	1,199	1,273	6,165	986	5,179	-11.7%	5,396	-4.0%
<b>Dublin East Hospital Group</b>	<b>74,035</b>	<b>74,913</b>	<b>30,878</b>	<b>7,586</b>	<b>7,242</b>	<b>7,653</b>	<b>37,612</b>	<b>5,833</b>	<b>31,779</b>	<b>2.9%</b>	<b>29,810</b>	<b>6.6%</b>
Midland Regional Hospital Portlaoise	14,375	14,198	5,766	1,269	1,343	1,230	6,320	0	6,320	9.6%	5,838	8.3%
Midland Regional Hospital Tullamore	8,211	8,245	3,474	755	783	807	3,863	493	3,370	-3.0%	3,460	-2.6%
Naas General Hospital	8,102	8,498	3,446	726	695	726	3,730	107	3,623	5.1%	3,285	10.3%
St. James's Hospital	20,031	19,924	8,423	1,660	1,553	1,547	8,112		8,112	-3.7%	8,468	-4.2%
Tallaght Hospital - Adults	15,432	15,561	6,497	1,414	1,391	1,360	6,997	631	6,366	-2.0%	6,501	-2.1%
<b>Dublin Midlands Hospital Group</b>	<b>66,151</b>	<b>66,426</b>	<b>27,606</b>	<b>5,824</b>	<b>5,765</b>	<b>5,670</b>	<b>29,022</b>	<b>1,231</b>	<b>27,791</b>	<b>0.7%</b>	<b>27,552</b>	<b>0.9%</b>
Beaumont Hospital (2)	18,154	18,012	7,260	1,807	1,677	1,591	8,581	509	8,072	11.2%	7,317	10.3%
Cavan General Hospital	10,988	11,097	4,759	1,083	1,127	1,130	5,793	1,390	4,403	-7.5%	4,712	-6.6%
Connolly Hospital Blanchardstown	9,498	9,428	3,909	991	945	1,015	4,831	607	4,224	8.1%	3,938	7.3%
Our Lady of Lourdes Hospital Drogheda	21,613	21,371	8,605	2,168	2,060	2,244	10,761	2,049	8,712	1.2%	8,702	0.1%
<b>Dublin North East Hospital Group</b>	<b>60,253</b>	<b>59,908</b>	<b>24,532</b>	<b>6,049</b>	<b>5,809</b>	<b>5,980</b>	<b>29,966</b>	<b>4,555</b>	<b>25,411</b>	<b>3.6%</b>	<b>24,669</b>	<b>3.0%</b>

## Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-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	848	373	372	360	1,754	809	945	11.4%	838	12.8%
Cork University Hospital	25,163	25,292	10,504	2,344	2,284	2,349	11,723	1,164	10,559	0.5%	10,450	1.0%
Kerry General Hospital	10,150	10,364	4,492	1,064	1,000	912	5,019	770	4,249	-5.4%	4,399	-3.4%
Mallow General Hospital	2,022	2,058	972	395	377	360	1,871	1,039	832	-14.4%	955	-12.9%
Mercy University Hospital Cork	8,018	8,137	3,418	747	747	744	3,821	399	3,422	0.1%	3,368	1.6%
South Tipperary General Hospital	9,438	11,213	4,832	1,036	894	849	4,662	800	3,862	-20.1%	4,067	-5.0%
Waterford Regional Hospital	14,667	14,657	5,936	1,506	1,427	1,499	7,425	333	7,092	19.5%	5,940	19.4%
<b>South/South West Hospital Group</b>	<b>71,310</b>	<b>73,595</b>	<b>31,001</b>	<b>7,465</b>	<b>7,101</b>	<b>7,073</b>	<b>36,275</b>	<b>5,314</b>	<b>30,961</b>	<b>-0.1%</b>	<b>30,017</b>	<b>3.1%</b>
Ennis Hospital	2,202	2,697	1,437	309	371	287	1,564	657	907	-36.9%	1,173	-22.7%
Nenagh Hospital	1,202	1,846	854	85	113	106	542	104	438	-48.7%	556	-21.2%
St. John's Hospital	2,055	2,238	1,175	238	207	235	1,253	589	664	-43.5%	1,079	-38.5%
University Hospital, Limerick	20,264	22,725	10,609	1,870	1,670	1,694	8,953	1,098	7,855	-26.0%	9,003	-12.8%
<b>University of Limerick Hospital Group</b>	<b>25,723</b>	<b>29,506</b>	<b>14,075</b>	<b>2,502</b>	<b>2,361</b>	<b>2,322</b>	<b>12,312</b>	<b>2,448</b>	<b>9,864</b>	<b>-29.9%</b>	<b>11,811</b>	<b>-16.5%</b>
Galway University Hospitals	26,278	26,161	10,804	2,357	2,479	2,555	12,131	951	11,180	3.5%	10,852	3.0%
Letterkenny General Hospital	17,602	17,456	7,619	1,726	1,690	1,625	8,123	244	7,879	3.4%	7,683	2.6%
Mayo General Hospital	13,945	13,972	5,909	1,470	1,535	1,434	7,314	1,198	6,116	3.5%	5,898	3.7%
Portiuncula Hospital General & Maternity	7,705	7,757	3,398	823	826	792	4,064	559	3,505	3.2%	3,375	3.9%
Roscommon County Hospital	1,045	1,073	457	137	138	122	682	197	485	6.1%	445	9.0%
Sligo General Hospital	13,758	15,731	6,886	1,225	1,233	1,228	5,821	377	5,444	-20.9%	5,973	-8.9%
<b>West/ North West Hospital Group</b>	<b>80,333</b>	<b>82,150</b>	<b>35,073</b>	<b>7,738</b>	<b>7,901</b>	<b>7,756</b>	<b>38,135</b>	<b>3,526</b>	<b>34,609</b>	<b>-1.3%</b>	<b>34,226</b>	<b>1.1%</b>

## Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Children's University Hospital Temple Street	5,097	4,952	2,058	441	419	394	2,202	0	2,202	7.0%	2,118	4.0%
Our Lady's Hospital for Sick Children Crumlin	5,727	5,551	2,298	557	529	541	2,711	0	2,711	18.0%	2,370	14.4%
Tallaght Hospital - Children	5,217	5,201	2,421	504	413	427	2,346	0	2,346	-3.1%	2,421	-3.1%
<b>Children's Hospital Group</b>	<b>16,041</b>	<b>15,704</b>	<b>6,777</b>	<b>1,502</b>	<b>1,361</b>	<b>1,362</b>	<b>7,259</b>	<b>0</b>	<b>7,259</b>	<b>7.1%</b>	<b>6,909</b>	<b>5.1%</b>
<b>National Total</b>	<b>393,846</b>	<b>402,202</b>	<b>169,941</b>	<b>38,666</b>	<b>37,540</b>	<b>37,816</b>	<b>190,581</b>	<b>22,907</b>	<b>167,674</b>	<b>-1.3%</b>	<b>164,994</b>	<b>1.6%</b>

### Notes:

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

## Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cappagh National Orthopaedic Hospital	2,679	2,647	1,159	214	127	140	934	-19.4%	1,173	-20.4%
Mater Misericordiae University Hospital	3,283	3,159	1,203	227	269	393	1,326	10.2%	1,250	6.1%
Midland Regional Hospital Mullingar	1,799	1,958	968	108	109	95	483	-50.1%	922	-47.6%
National Maternity Hospital Holles Street	800	763	313	70	67	72	368	17.6%	314	17.2%
Our Lady's Hospital Navan	1,054	1,045	441	76	77	106	439	-0.5%	445	-1.3%
Royal Victoria Eye and Ear Hospital Dublin	1,608	1,587	677	149	120	136	725	7.1%	686	5.7%
St. Colmcilles Hospital Loughlinstown	245	237	82	0	0	0	0	-100.0%	85	-100.0%
St Luke's Hospital Kilkenny	1,308	1,270	493	44	55	67	255	-48.3%	285	-10.5%
St. Michael's Hospital Dun Laoghaire	1,582	1,508	589	117	152	151	611	3.7%	618	-1.1%
St. Vincent's University Hospital Elm Park	3,905	3,748	1,566	359	319	371	1,703	8.7%	1,632	4.4%
Wexford General Hospital	254	291	118	81	62	65	319	170.8%	387	-17.6%
<b>Dublin East Hospital group</b>	<b>18,517</b>	<b>18,213</b>	<b>7,609</b>	<b>1,445</b>	<b>1,357</b>	<b>1,596</b>	<b>7,163</b>	<b>-5.9%</b>	<b>7,797</b>	<b>-8.1%</b>
Coombe Women's and Infants University Hospital	4,720	1,415	615	78	87	79	398	-35.3%	2,053	-80.6%
Midland Regional Hospital Portlaoise	571	560	231	36	36	50	224	-3.2%	236	-5.1%
Midland Regional Hospital Tullamore	2,404	2,335	1,085	148	238	219	1,005	-7.4%	1,117	-10.0%
Naas General Hospital	707	691	291	22	45	47	186	-36.1%	298	-37.6%
St. James's Hospital	5,334	5,029	1,880	433	524	499	2,348	24.9%	1,994	17.8%
St. Luke's Hospital Rathgar	1,384	1,399	603	99	93	105	533	-11.7%	597	-10.7%
Tallaght Hospital - Adults	2,788	2,681	1,121	198	255	240	1,085	-3.2%	1,166	-6.9%
<b>Dublin Midlands Hospital Group</b>	<b>17,908</b>	<b>14,110</b>	<b>5,828</b>	<b>1,014</b>	<b>1,278</b>	<b>1,239</b>	<b>5,779</b>	<b>-0.8%</b>	<b>7,461</b>	<b>-22.5%</b>
Beaumont Hospital (3)	5,689	5,500	2,329	529	450	511	2,449	5.2%	2,409	1.7%
Cavan General Hospital	1,023	988	411	73	78	70	367	-10.8%	426	-13.8%

## Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Connolly Hospital Blanchardstown	1,582	1,528	669	130	132	121	684	2.2%	693	-1.3%
Louth County Hospital	215	236	131	10	23	14	71	-45.6%	119	-40.3%
Our Lady of Lourdes Hospital Drogheda	1,481	1,402	632	137	143	178	719	13.7%	668	7.6%
Rotunda Hospital	691	816	489	40	57	28	226	-53.8%	414	-45.4%
<b>Dublin North East Hospital Group</b>	<b>10,681</b>	<b>10,470</b>	<b>4,662</b>	<b>919</b>	<b>883</b>	<b>922</b>	<b>4,516</b>	<b>-3.1%</b>	<b>4,729</b>	<b>-4.5%</b>
Bantry General Hospital	144	172	122	3	1	5	18	-85.2%	102	-82.4%
Cork University Hospital	6,318	6,046	2,361	526	457	520	2,491	5.5%	2,468	0.9%
Cork University Maternity Hospital	1,256	1,337	693	98	122	136	613	-11.5%	651	-5.8%
Kerry General Hospital	1,347	1,289	557	117	134	152	596	7.0%	582	2.4%
Lourdes Orthopaedic Hospital Kilcreene	966	956	427	82	73	74	385	-9.7%	431	-10.7%
Mallow General Hospital	432	479	221	24	11	24	97	-56.0%	199	-51.3%
Mercy University Hospital Cork	3,229	3,192	1,327	239	249	296	1,224	-7.7%	1,342	-8.8%
South Infirmary University Hospital Cork	7,369	7,152	2,941	665	678	873	3,587	22.0%	3,030	18.4%
South Tipperary General Hospital	1,022	1,066	478	130	123	127	577	20.8%	458	26.0%
Waterford Regional Hospital	2,706	2,543	975	231	217	288	1,162	19.1%	1,038	11.9%
<b>South/South West Hospital Group</b>	<b>24,789</b>	<b>24,232</b>	<b>10,100</b>	<b>2,115</b>	<b>2,065</b>	<b>2,495</b>	<b>10,750</b>	<b>6.4%</b>	<b>10,301</b>	<b>4.4%</b>
Croom Hospital	1,869	1,858	785	127	131	130	730	-7.0%	790	-7.6%
Ennis Hospital	646	624	255	27	18	18	201	-21.2%	264	-23.9%
Nenagh Hospital	448	380	169	50	28	41	218	29.2%	199	9.5%
St. John's Hospital	2,280	2,139	829	201	223	243	1,086	30.9%	884	22.9%
University Hospital, Limerick	6,517	6,347	2,405	433	469	457	2,211	-8.1%	2,469	-10.4%
University Maternity Hospital, Limerick	88	57	40		16	3	19	-51.9%	34	-44.1%

## Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>University of Limerick Hospital Group</b>	<b>11,848</b>	<b>11,405</b>	<b>4,483</b>	<b>838</b>	<b>885</b>	<b>892</b>	<b>4,465</b>	<b>-0.4%</b>	<b>4,640</b>	<b>-3.8%</b>
Galway University Hospitals	7,957	7,701	3,037	634	656	681	3,117	2.6%	3,138	-0.7%
Letterkenny General Hospital	1,261	1,202	514	118	96	123	554	7.8%	539	2.8%
Mayo General Hospital	2,062	2,046	933	147	125	128	673	-27.8%	940	-28.4%
Portiuncula Hospital General & Maternity	807	774	290	80	53	83	341	17.7%	302	12.9%
Roscommon County Hospital	593	578	228	47	39	34	221	-3.1%	234	-5.6%
Sligo General Hospital	1,900	1,787	589	179	189	185	846	43.7%	626	35.1%
<b>West/ North West Hospital Group</b>	<b>14,580</b>	<b>14,088</b>	<b>5,590</b>	<b>1,205</b>	<b>1,158</b>	<b>1,234</b>	<b>5,752</b>	<b>2.9%</b>	<b>5,779</b>	<b>-0.5%</b>
Children's University Hospital Temple Street	2,357	2,224	880	241	237	239	1,090	23.8%	933	16.8%
Our Lady's Hospital for Sick Children Crumlin	4,056	4,114	1,821	368	350	326	1,754	-3.7%	1,781	-1.5%
Tallaght Hospital - Children	1,052	1,117	528	65	68	83	309	-41.4%	497	-37.8%
<b>Children's Hospital Group</b>	<b>7,465</b>	<b>7,455</b>	<b>3,228</b>	<b>674</b>	<b>655</b>	<b>648</b>	<b>3,153</b>	<b>-2.3%</b>	<b>3,211</b>	<b>-1.8%</b>
<b>National Total</b>	<b>105,788</b>	<b>99,973</b>	<b>41,500</b>	<b>8,210</b>	<b>8,281</b>	<b>9,026</b>	<b>41,578</b>	<b>0.2%</b>	<b>43,918</b>	<b>-5.3%</b>

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

## Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-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	21,715	4,889	4,801	5,013	23,948	10.3%	22,073	8.5%
Midland Regional Hospital Mullingar	36,932	37,872	16,827	3,272	3,100	3,114	15,589	-7.4%	15,376	1.4%
Our Lady's Hospital Navan	19,047	19,063	7,845	1,678	1,538	1,581	7,901	0.7%	7,845	0.7%
St. Colmcilles Hospital Loughlinstown	17,149	18,698	8,021	369	409	497	2,263	-71.8%	7,359	-69.2%
St Luke's Hospital Kilkenny	41,514	41,718	17,159	3,643	3,345	3,609	17,436	1.6%	17,004	2.5%
St. Michael's Hospital Dun Laoghaire	14,228	14,202	5,618	1,232	1,221	1,318	6,099	8.6%	5,718	6.7%
St. Vincent's University Hospital Elm Park	44,322	42,972	24,805	4,512	4,414	4,412	21,765	-12.3%	17,311	25.7%
Wexford General Hospital	37,574	38,240	15,966	3,208	3,143	3,402	15,927	-0.2%	15,686	1.5%
<b>Dublin East Hospital Group</b>	<b>263,900</b>	<b>266,391</b>	<b>117,957</b>	<b>22,803</b>	<b>21,971</b>	<b>22,946</b>	<b>110,928</b>	<b>-6.0%</b>	<b>108,372</b>	<b>2.4%</b>
Midland Regional Hospital Portlaoise	42,899	43,463	18,771	3,731	3,639	3,563	17,847	-4.9%	18,514	-3.6%
Midland Regional Hospital Tullamore	30,700	31,232	12,811	2,678	2,767	2,694	12,888	0.6%	12,593	2.3%
Naas General Hospital	26,929	26,837	10,895	2,369	2,307	2,412	11,621	6.7%	10,933	6.3%
St. James's Hospital	46,281	46,444	19,136	4,043	3,699	3,873	19,059	-0.4%	19,069	-0.1%
Tallaght Hospital - Adults	43,576	44,101	18,249	3,729	3,711	3,758	18,321	0.4%	18,034	1.6%
<b>Dublin Midlands Hospital Group</b>	<b>190,385</b>	<b>192,077</b>	<b>79,862</b>	<b>16,550</b>	<b>16,123</b>	<b>16,300</b>	<b>79,736</b>	<b>-0.2%</b>	<b>79,143</b>	<b>0.7%</b>
Beaumont Hospital	51,946	52,577	21,718	4,441	4,432	4,788	21,963	1.1%	21,456	2.4%
Cavan General Hospital	35,734	36,101	15,491	3,098	2,909	3,124	15,207	-1.8%	15,332	-0.8%
Connolly Hospital Blanchardstown	32,638	32,581	13,236	2,836	2,664	2,932	13,724	3.7%	13,256	3.5%
Our Lady of Lourdes Hospital Drogheda	57,524	58,861	25,229	4,736	4,552	4,771	22,828	-9.5%	24,631	-7.3%
<b>Dublin North East Hospital Group</b>	<b>177,842</b>	<b>180,120</b>	<b>75,675</b>	<b>15,111</b>	<b>14,557</b>	<b>15,615</b>	<b>73,722</b>	<b>-2.6%</b>	<b>74,675</b>	<b>-1.3%</b>

## Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPL Y	% var YTD 2014 v YTD 2013
Bantry General Hospital	4,323	4,675	2,303	340	360	350	1,642	-28.7%	2,173	-24.4%
Cork University Hospital	64,830	65,121	26,840	5,405	5,429	5,629	27,086	0.9%	26,792	1.1%
Kerry General Hospital	36,517	37,199	15,546	3,272	3,279	3,101	15,525	-0.1%	15,261	1.7%
Mallow General Hospital	8,267	7,540	3,194	391	433	473	1,942	-39.2%	2,927	-33.7%
Mercy University Hospital Cork	30,950	31,011	12,833	2,803	2,705	2,781	13,566	5.7%	12,802	6.0%
South Tipperary General Hospital	36,654	36,916	15,922	3,319	3,200	3,777	16,211	1.8%	15,810	2.5%
Waterford Regional Hospital	53,453	55,081	23,661	4,246	4,283	4,378	21,089	-10.9%	22,916	-8.0%
<b>South/South West Hospital Group</b>	<b>234,994</b>	<b>237,543</b>	<b>100,299</b>	<b>19,776</b>	<b>19,689</b>	<b>20,489</b>	<b>97,061</b>	<b>-3.2%</b>	<b>98,681</b>	<b>-1.6%</b>
Ennis Hospital	11,614	12,976	6,462	708	785	722	3,358	-48.0%	5,784	-41.9%
Nenagh Hospital	7,373	7,586	3,177	636	687	489	2,853	-10.2%	3,088	-7.6%
St. John's Hospital	12,423	13,624	6,666	877	886	810	4,103	-38.4%	6,078	-32.5%
University Hospital, Limerick	61,153	61,619	25,735	5,021	5,129	5,155	24,984	-2.9%	25,501	-2.0%
<b>University of Limerick Hospital Group</b>	<b>92,563</b>	<b>95,805</b>	<b>42,040</b>	<b>7,242</b>	<b>7,487</b>	<b>7,176</b>	<b>35,298</b>	<b>-16.0%</b>	<b>40,451</b>	<b>-12.7%</b>
Galway University Hospitals	65,292	65,737	27,062	5,335	5,385	5,654	26,492	-2.1%	26,880	-1.4%
Letterkenny General Hospital	37,312	37,309	16,176	3,329	3,463	3,463	16,200	0.2%	16,174	0.2%
Mayo General Hospital	35,203	35,760	14,719	2,903	3,093	3,014	14,441	-1.9%	14,491	-0.3%
Portiuncula Hospital General & Maternity	23,833	24,228	10,273	2,070	1,971	2,172	10,209	-0.6%	10,101	1.1%
Roscommon County Hospital	3,674	3,728	1,566	384	386	451	1,809	15.5%	1,543	17.2%
Sligo General Hospital	39,639	38,089	15,703	3,505	3,400	3,665	16,879	7.5%	16,356	3.2%
<b>West/ North West Hospital Group</b>	<b>204,953</b>	<b>204,851</b>	<b>85,498</b>	<b>17,526</b>	<b>17,698</b>	<b>18,419</b>	<b>86,030</b>	<b>0.6%</b>	<b>85,545</b>	<b>0.6%</b>

## Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Children's University Hospital Temple Street	47,761	47,790	21,136	4,272	4,175	4,310	20,908	-1.1%	21,124	-1.0%
Our Lady's Hospital for Sick Children Crumlin	33,505	33,546	14,790	3,233	3,103	2,972	14,952	1.1%	14,770	1.2%
Tallaght Hospital - Children	32,718	32,924	14,700	3,032	3,006	2,829	14,096	-4.1%	14,604	-3.5%
<b>Children's Hospital Group</b>	<b>113,984</b>	<b>114,260</b>	<b>50,626</b>	<b>10,537</b>	<b>10,284</b>	<b>10,111</b>	<b>49,956</b>	<b>-1.3%</b>	<b>50,498</b>	<b>-1.1%</b>
<b>National Total</b>	<b>1,278,621</b>	<b>1,291,047</b>	<b>551,957</b>	<b>109,545</b>	<b>107,809</b>	<b>111,056</b>	<b>532,731</b>	<b>-3.5%</b>	<b>537,365</b>	<b>-0.9%</b>

Notes:

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

## May 2014 Outpatient (OPD) Attendances

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Cappagh National Orthopaedic Hospital	133	404	3.0	5	21	3.6%	4.9%
Mater Misericordiae University Hospital	7299	11602	1.6	1086	2311	13.0%	16.6%
Midland Regional Hospital Mullingar	804	3309	4.1	144	572	15.2%	14.7%
National Maternity Hospital Holles Street	3552	6425	1.8	266	666	7.0%	9.4%
Our Lady's Hospital Navan	718	2098	2.9	96	281	11.8%	11.8%
Royal Victoria Eye and Ear Hospital Dublin	476	2498	5.2	123	498	20.5%	16.6%
St. Colmcilles Hospital Loughlinstown	218	711	3.3	54	126	19.9%	15.1%
St Luke's Hospital Kilkenny	871	1899	2.2	134	216	13.3%	10.2%
St. Michael's Hospital Dun Laoghaire	826	1110	1.3	200	214	19.5%	16.2%
St. Vincent's University Hospital Elm Park	2835	9357	3.3	381	993	11.8%	9.6%
Wexford General Hospital	862	2026	2.4	147	321	14.6%	13.7%
<b>Dublin East Hospital Group</b>	<b>18,594</b>	<b>41,439</b>	<b>2.2</b>	<b>2,636</b>	<b>6,219</b>	<b>12.4%</b>	<b>13.0%</b>
Coombe Women's and Infants University Hospital	3370	6680	2.0	332	742	9.0%	10.0%
Midland Regional Hospital Portlaoise	604	3049	5.0	118	318	16.3%	9.4%
Midland Regional Hospital Tullamore	1511	4611	3.1	159	528	9.5%	10.3%
Naas General Hospital	845	3719	4.4	101	420	10.7%	10.1%
St. James's Hospital	4428	12242	2.8	775	2934	14.9%	19.3%
St. Luke's Hospital Rathgar	86	528	6.1	12	113	12.2%	17.6%
Tallaght Hospital - Adults	2120	7667	3.6	566	1702	21.1%	18.2%
<b>Dublin Midlands Hospital Group</b>	<b>12,964</b>	<b>38,496</b>	<b>3.0</b>	<b>2,063</b>	<b>6,757</b>	<b>13.7%</b>	<b>14.9%</b>
Beaumont Hospital	3215	9511	3.0	761	1979	19.1%	17.2%

## May 2014 Outpatient (OPD) Attendances

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Cavan General Hospital	735	2537	3.5	46	348	5.9%	12.1%
Connolly Hospital Blanchardstown	1154	3178	2.8	193	564	14.3%	15.1%
Louth County Hospital	437	1049	2.4	69	223	13.6%	17.5%
Monaghan Hospital	468	682	1.5	45	81	8.8%	10.6%
Our Lady of Lourdes Hospital Drogheda	2112	6884	3.3	360	861	14.6%	11.1%
Rotunda Hospital	2778	6328	2.3	399	999	12.6%	13.6%
<b>Dublin North East Hospital Group</b>	<b>10,899</b>	<b>30,169</b>	<b>2.8</b>	<b>1,873</b>	<b>5,055</b>	<b>14.7%</b>	<b>14.4%</b>
Bantry General Hospital	178	626	3.5	33	91	15.6%	12.7%
Cork University Hospital	3632	10419	2.9	445	1338	10.9%	11.4%
Cork University Maternity Hospital	940	2549	2.7	127	133	11.9%	5.0%
Kerry General Hospital	1270	3681	2.9	163	531	11.4%	12.6%
Lourdes Orthopaedic Hospital Kilcreene	64	204	3.2	2	13	3.0%	6.0%
Mallow General Hospital	358	704	2.0	65	108	15.4%	13.3%
Mercy University Hospital Cork	664	3024	4.6	126	279	15.9%	8.4%
South Infirmary University Hospital Cork	2032	3781	1.9	343	625	14.4%	14.2%
South Tipperary General Hospital	600	1726	2.9	142	297	19.1%	14.7%
Waterford Regional Hospital	3080	9946	3.2	499	1444	13.9%	12.7%
<b>South/South West Hospital Group</b>	<b>12,818</b>	<b>36,660</b>	<b>2.9</b>	<b>1,945</b>	<b>4,859</b>	<b>13.2%</b>	<b>11.7%</b>
Croom Hospital	154	672	4.4	16	57	9.4%	7.8%
Ennis Hospital	207	802	3.9	33	244	13.8%	23.3%
Nenagh Hospital	294	520	1.8	54	91	15.5%	14.9%

## May 2014 Outpatient (OPD) Attendances

<b>Outpatient Attendances</b>	<b>New Attendances</b>	<b>Return Attendances</b>	<b>New : Return Ratio (2)</b>	<b>New DNA</b>	<b>Return DNA</b>	<b>New DNA Rate</b>	<b>Return DNA Rate</b>
St. John's Hospital	207	614	3.0	49	108	19.1%	15.0%
University Hospital, Limerick	3138	9950	3.2	436	1431	12.2%	12.6%
University Maternity Hospital	430	1627	3.8	51	108	10.6%	6.2%
<b>University of Limerick Hospital Group</b>	<b>4,430</b>	<b>14,185</b>	<b>3.2</b>	<b>639</b>	<b>2,039</b>	<b>12.6%</b>	<b>12.6%</b>
Galway University Hospitals	5392	13358	2.5	727	2250	11.9%	14.4%
Letterkenny General Hospital	1483	3404	2.3	174	424	10.5%	11.1%
Mayo General Hospital	1599	3514	2.2	304	807	16.0%	18.7%
Portiuncula Hospital General & Maternity	909	2952	3.2	102	303	10.1%	9.3%
Roscommon County Hospital	242	1054	4.4	52	186	17.7%	15.0%
Sligo General Hospital	1737	3897	2.2	308	398	15.1%	9.3%
<b>West/ North West Hospital Group</b>	<b>11,362</b>	<b>28,179</b>	<b>2.5</b>	<b>1,667</b>	<b>4,368</b>	<b>12.8%</b>	<b>13.4%</b>
Children's University Hospital Temple Street	1513	3966	2.6	287	614	15.9%	13.4%
Our Lady's Hospital for Sick Children Crumlin	1691	4090	2.4	383	562	18.5%	12.1%
Tallaght Hospital - Children	911	1325	1.5	126	171	12.2%	11.4%
<b>Children's Hospital Group</b>	<b>4115</b>	<b>9381</b>	<b>2.3</b>	<b>796</b>	<b>1347</b>	<b>16.2%</b>	<b>12.6%</b>
<b>National Total</b>	<b>75,182</b>	<b>198,509</b>	<b>2.6</b>	<b>11,619</b>	<b>30,644</b>	<b>13.4%</b>	<b>13.4%</b>

**Notes:**

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

## Outpatient Waiting List May 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	277	185	204	386	541	47	0	0	0	1,640
Mater Misericordiae University Hospital	4,098	2,808	2,585	4,023	4,417	658	0	0	0	18,589
Midland Regional Hospital Mullingar	1,266	765	831	1,545	1,468	483	3	0	0	6,361
Our Lady's Hospital Navan	759	545	603	1,000	895	24	1	0	0	3,827
Royal Victoria Eye and Ear Hospital Dublin	1,070	716	792	1,735	2,769	1,198	2	0	0	8,282
St. Colmcilles Hospital Loughlinstown	462	270	233	425	539	275	58	1	0	2,263
St Luke's Hospital Kilkenny	843	484	337	433	424	19	0	0	0	2,540
St. Michael's Hospital Dun Laoghaire	589	389	369	730	458	91	0	0	0	2,626
St. Vincent's University Hospital Elm Park	3,012	2,276	1,878	3,030	1,588	80	0	0	0	11,864
Wexford General Hospital	564	411	368	746	621	20	1	0	0	2,731
<b>Dublin East Hospital Group</b>	<b>12,940</b>	<b>8,849</b>	<b>8,200</b>	<b>14,053</b>	<b>13,720</b>	<b>2,895</b>	<b>65</b>	<b>1</b>	<b>0</b>	<b>60,723</b>
Midland Regional Hospital Portlaoise	768	402	391	998	1,060	41	0	0	0	3,660
Midland Regional Hospital Tullamore	827	1,242	1,160	2,130	3,806	1,151	6	0	1	10,323
Naas General Hospital	1,040	650	565	1,083	1,573	174	0	0	0	5,085
St. James's Hospital	3,358	2,113	1,682	2,071	1,210	97	0	0	0	10,531
Tallaght Hospital - Adults (2)	2,957	2,748	2,610	6,107	7,860	4,492	1,114	119	5	28,012
<b>Dublin Midlands Hospital Group</b>	<b>8,950</b>	<b>7,155</b>	<b>6,408</b>	<b>12,389</b>	<b>15,509</b>	<b>5,955</b>	<b>1,120</b>	<b>119</b>	<b>6</b>	<b>57,611</b>
Beaumont Hospital	3,438	2,708	2,733	5,335	6,190	315	0	0	0	20,719
Cavan General Hospital	1,051	808	853	1,562	1,831	284	0	0	0	6,389
Connolly Hospital Blanchardstown	1,675	1,001	1,066	1,968	2,088	179	0	0	0	7,977
Louth County Hospital	359	256	221	403	474	73	0	0	0	1,786
Our Lady of Lourdes Hospital Drogheda	1,649	1,276	1,192	2,239	1,949	191	0	0	0	8,496

## Outpatient Waiting List May 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
<b>Dublin North East Hospital Group</b>	<b>8,172</b>	<b>6,049</b>	<b>6,065</b>	<b>11,507</b>	<b>12,532</b>	<b>1,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,367</b>
Bantry General Hospital	182	128	187	150	103	0	0	1	0	751
Cork University Hospital	3,655	2,615	2,320	4,262	5,484	1,400	1	0	0	19,737
Kerry General Hospital	1,156	879	900	1,775	2,003	284	0	0	0	6,997
Mallow General Hospital	369	210	217	603	553	69	67	0	0	2,088
Mercy University Hospital Cork	1,174	698	720	1,326	1,346	219	1	0	0	5,484
South Infirmary University Hospital Cork	2,687	1,676	1,614	3,202	4,572	773	119	81	5	14,729
South Tipperary General Hospital	546	318	219	406	263	22	0	0	0	1,774
Waterford Regional Hospital	2,203	1,863	2,243	4,971	7,966	3,110	5	2	2	22,365
<b>South/South West Hospital Group</b>	<b>11,972</b>	<b>8,387</b>	<b>8,420</b>	<b>16,695</b>	<b>22,290</b>	<b>5,877</b>	<b>193</b>	<b>84</b>	<b>7</b>	<b>73,925</b>
Croom Hospital	369	253	380	524	606	228	0	0	0	2,360
Ennis Hospital	415	264	279	645	840	93	0	0	0	2,536
Nenagh Hospital	377	222	201	349	390	103	0	0	0	1,642
St. John's Hospital	329	224	188	255	106	0	0	0	0	1,102
University Hospital, Limerick	3,137	1,714	1,614	3,020	2,951	826	1	0	0	13,263
<b>University of Limerick Hospital Group</b>	<b>4,627</b>	<b>2,677</b>	<b>2,662</b>	<b>4,793</b>	<b>4,893</b>	<b>1,250</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>20,903</b>
Galway University Hospitals	5,216	3,496	3,033	5,193	7,586	3,358	266	12	1	28,161
Letterkenny General Hospital	1,675	1,352	1,225	2,594	3,732	1,490	124	1	2	12,195
Mayo General Hospital	1,306	1,017	671	806	1,225	622	44	33	25	5,749
Portiuncula Hospital General & Maternity	479	408	380	728	1,005	212	0	1	0	3,213
Roscommon County Hospital	532	196	190	411	503	234	40	0	0	2,106
Sligo General Hospital	1,804	1,197	1,371	2,320	2,883	879	4	0	1	10,459

## Outpatient Waiting List May 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
<b>West/ North West</b>	<b>11,012</b>	<b>7,666</b>	<b>6,870</b>	<b>12,052</b>	<b>16,934</b>	<b>6,795</b>	<b>478</b>	<b>47</b>	<b>29</b>	<b>61,883</b>
Children's University Hospital Temple Street	1,762	1,366	1,404	2,373	2,580	741	11	7	0	10,244
Our Lady's Hospital for Sick Children Crumlin	2,259	1,619	1,472	2,673	3,271	1,381	80	1	0	12,756
Tallaght Hospital - Children (2)										
<b>Children's Hospital Group</b>	<b>4,021</b>	<b>2,985</b>	<b>2,876</b>	<b>5,046</b>	<b>5,851</b>	<b>2,122</b>	<b>91</b>	<b>8</b>	<b>0</b>	<b>23,000</b>
<b>National Total</b>	<b>61,694</b>	<b>43,768</b>	<b>41,501</b>	<b>76,535</b>	<b>91,729</b>	<b>25,936</b>	<b>1,948</b>	<b>259</b>	<b>42</b>	<b>343,412</b>

Notes:

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

## Outpatient Waiting List by Specialty May 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	209	185	187	435	601	166	12	1		1,796
Breast Surgery	564	308	261	376	76	1				1,586
Cardiology	2,184	1,589	1,538	3,453	2,777	390	8	2		11,941
Cardio-Thoracic Surgery	76	17	10	12	10					125
Chemical Pathology	23	10	14	28	12					87
Child/Adolescent Psychiatry	26	12	10	5						53
Clinical (Medical) Genetics	80	62	99	167	19					427
Clinical Immunology	36	43	84	115	48					326
Clinical Neurophysiology	109	160	115	246	270	34				934
Clinical Pharmacology	6	0	1	2	15					24
Dental Surgery	65	42	2	4	1					114
Dermatology	5,050	3,708	3,478	6,194	7,827	1,786	5		1	28,049
Developmental Paediatrics	42	33	19	85	53					232
Diabetes Mellitus	153	118	116	202	233	104				926
Endocrinology	913	757	798	1,437	1,326	388	50			5,669
Gastro-Enterology	1,768	1,081	1,113	1,525	1,494	75	1			7,057
Gastro-Intestinal Surgery	81	48	48	82	21					280
General Medicine	3,593	2,665	2,444	4,582	5,815	1,291	76	1		20,467

## Outpatient Waiting List by Specialty May 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
General Surgery	9,855	6,050	4,755	7,072	7,721	1,654	134	18	1	37,260
Geriatric Medicine	563	273	270	317	237	39	1			1,700
Gynaecology	3,201	2,241	2,289	4,353	5,587	803	2			18,476
Haematology	675	512	430	705	690	25				3,037
Hepato-Biliary Surgery	25	10	14	24	8					81
Immunology	63	50	24	86	92	12				327
Infectious Diseases	83	29	16	16	35					179
Maxillo-Facial	459	296	344	610	435	114	1			2,259
Metabolic Medicine	61	33	29	47	10					180
Neonatology	20	6	3	7	2					38
Nephrology	419	294	269	329	332	139	35	32	25	1,874
Neurology	1,602	1,524	1,422	2,784	3,272	961	338	38	2	11,943
Neurosurgery	482	383	353	773	1,146	220				3,357
Obstetrics	61	11	1	2	15					90
Oncology	171	19	22	20	12	1				245
Ophthalmology	3,672	2,739	2,584	5,610	7,577	2,099	41	17	2	24,341
Oral Surgery	210	179	134	273	443	115	1	2		1,357
Orthopaedics	6,153	4,606	4,748	8,991	13,832	5,000	666	45	4	44,045

## Outpatient Waiting List by Specialty May 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
Other	101	123	180	371	276	32	3			1,086
Otolaryngology (ENT)	5,320	4,240	4,429	9,290	11,775	4,754	171	5		39,984
Paed Cardiology	367	265	256	560	954	803	70			3,275
Paed Endocrinology	67	51	49	66	15	1				249
Paed Gastro-Enterol	145	106	115	229	160	5				760
Paed Haematology	144	16	6	13	8					187
Paed Nephrology	68	46	51	63	29	1				258
Paed Orthopaedic	116	1	0							117
Paediatric Dermatology	50	59	44	93	128	5				379
Paediatric ENT	161	143	139	344	566	436	1			1,790
Paediatric Neurology	65	60	47	102	101	9				384
Paediatric Neurosurgery	3	2	2	2	2					11
Paediatric Respiratory Medicine	62	92	79	170	113					516
Paediatric Surgery	174	37	13	3	2					229
Paediatrics	2,391	1,820	1,660	2,790	1,336	153	2			10,152
Pain Relief	535	434	512	964	1,263	434	64	67	5	4,278
Palliative Medicine	10	2	0							12
Plastic Surgery	1,857	1,257	1,205	2,133	3,086	487	28	1		10,054

## Outpatient Waiting List by Specialty May 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
Psychiatry	120	82	53	53	18	3				329
Radiotherapy	49	1	1							51
Respiratory Medicine	1,231	830	962	1,626	1,341	299	1			6,290
Rheumatology	1,690	1,291	1,183	2,119	2,386	870	61	11	1	9,612
Small Volume Specialties	124	36	23	25	17	5				230
Urology	2,676	1,820	1,821	3,522	4,455	1,620	170	19	1	16,104
Vascular Surgery	1,415	861	627	1,028	1,654	602	6			6,193

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	Mar-14	Apr-14	May-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Midland Regional Hospital Mullingar	2,461	2,437	1,008	207	205	212	1,007	-0.1%	973	3.5%
National Maternity Hospital Holles Street	8,994	8,844	3,659	729	700	723	3,619	-1.1%	3,609	0.3%
St Luke's Hospital Kilkenny	1,815	1,856	768	142	135	148	681	-11.3%	731	-6.8%
Wexford General Hospital	1,990	2,014	833	168	146	188	811	-2.7%	809	0.2%
<b>Dublin East Hospital Group</b>	<b>15,260</b>	<b>15,151</b>	<b>6,268</b>	<b>1,246</b>	<b>1,186</b>	<b>1,271</b>	<b>6,118</b>	<b>-2.4%</b>	<b>6,122</b>	<b>-0.1%</b>
Coombe Women's and Infants University Hospital	8,209	8,192	3,389	742	678	759	3,523	4.0%	3,373	4.4%
Midland Regional Hospital Portlaoise	1,983	1,961	811	125	165	172	769	-5.2%	785	-2.0%
<b>Dublin Midlands Hospital Group</b>	<b>10,192</b>	<b>10,153</b>	<b>4,200</b>	<b>867</b>	<b>843</b>	<b>931</b>	<b>4,292</b>	<b>2.2%</b>	<b>4,158</b>	<b>3.2%</b>
Cavan General Hospital	1,915	1,881	778	137	143	159	712	-8.5%	761	-6.4%
Our Lady of Lourdes Hospital Drogheda	3,648	3,687	1,525	284	<b>273</b>	<b>284</b>	1,354	-11.2%	1,448	-6.5%
Rotunda Hospital	8,843	8,867	3,668	761	700	<b>757</b>	3,688	0.5%	3,539	4.2%
<b>Dublin North East Hospital Group</b>	<b>14,406</b>	<b>14,435</b>	<b>5,972</b>	<b>1,182</b>	<b>1,116</b>	<b>1,200</b>	<b>5,754</b>	<b>-3.6%</b>	<b>5,748</b>	<b>0.1%</b>
Cork University Maternity Hospital	8,344	8,313	3,439	645	645	707	3,279	-4.7%	3,482	-5.8%
Kerry General Hospital	1,500	1,512	626	117	104	129	575	-8.1%	616	-6.7%
South Tipperary General Hospital	1,202	1,206	499	80	87	105	440	-11.8%	499	-11.8%
Waterford Regional Hospital	2,215	2,166	896	161	195	172	864	-3.6%	893	-3.2%
<b>South/South West Hospital Group</b>	<b>13,261</b>	<b>13,197</b>	<b>5,460</b>	<b>1,003</b>	<b>1,031</b>	<b>1,113</b>	<b>5,158</b>	<b>-5.5%</b>	<b>5,490</b>	<b>-6.0%</b>

## Births

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Mar-14	Apr-14	May-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	1,958	406	357	392	1,879	-4.0%	1,996	-5.9%
<b>University of Limerick Hospital Group</b>	<b>4,652</b>	<b>4,732</b>	<b>1,958</b>	<b>406</b>	<b>357</b>	<b>392</b>	<b>1,879</b>	<b>-4.0%</b>	<b>1,996</b>	<b>-5.9%</b>
Galway University Hospitals	3,141	3,159	1,307	285	242	258	1,296	-0.8%	1,263	2.6%
Letterkenny General Hospital	1,798	1,797	743	154	138	143	713	-4.1%	718	-0.7%
Mayo General Hospital	1,697	1,710	707	128	167	134	708	0.1%	680	4.1%
Portiuncula Hospital General & Maternity	2,044	2,027	839	143	165	167	807	-3.8%	790	2.2%
Sligo General Hospital	1,544	1,538	636	111	135	102	576	-9.5%	651	-11.5%
<b>West/ North West Hospital group</b>	<b>10,224</b>	<b>10,231</b>	<b>4,233</b>	<b>821</b>	<b>847</b>	<b>804</b>	<b>4,100</b>	<b>-3.1%</b>	<b>4,102</b>	<b>0.0%</b>
<b>National Total</b>	<b>67,995</b>	<b>67,899</b>	<b>28,090</b>	<b>5,525</b>	<b>5,380</b>	<b>5,711</b>	<b>27,301</b>	<b>-2.8%</b>	<b>27,616</b>	<b>-1.1%</b>

Notes:

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

## Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 8 months	> 8 Months	Total	0 - 8 months	> 8 Months	Total
Cappagh National Orthopaedic Hospital	1356	136	1492	950	7	957
Mater Misericordiae University Hospital	696	141	837	2821	733	3554
Midland Regional Hospital Mullingar	24	1	25	179	21	200
Our Lady's Hospital Navan	168	0	168	106	0	106
Royal Victoria Eye and Ear Hospital Dublin	162	31	193	1150	158	1308
St. Colmcilles Hospital Loughlinstown	0	0	0	28	0	28
St Luke's Hospital Kilkenny	55	14	69	447	58	505
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	570	33	603	711	14	725
Wexford General Hospital	1	0	1	231	1	232
<b>Dublin East Hospital Group</b>	<b>3,032</b>	<b>356</b>	<b>3,388</b>	<b>6,623</b>	<b>992</b>	<b>7,615</b>
Midland Regional Hospital Portlaoise	33	0	33	235	13	248
Midland Regional Hospital Tullamore	684	149	833	531	12	543
Naas General Hospital	2	1	3	31	4	35
St. James's Hospital	660	170	830	2436	408	2844
Tallaght Hospital - Adults	545	217	762	1463	219	1682
<b>Dublin Midlands Hospital Group</b>	<b>1,924</b>	<b>537</b>	<b>2,461</b>	<b>4,696</b>	<b>656</b>	<b>5,352</b>
Beaumont Hospital	1320	360	1,680	2676	540	3,216
Cavan General Hospital	10	0	10	600	5	605
Connolly Hospital Blanchardstown	232	1	233	441	8	449
Louth County Hospital	18	0	18	338	0	338
Our Lady of Lourdes Hospital Drogheda	389	0	389	431	0	431
<b>Dublin North East Hospital Group</b>	<b>1,969</b>	<b>361</b>	<b>2,330</b>	<b>4,486</b>	<b>553</b>	<b>5,039</b>
Bantry General Hospital	0	0	0	3	0	3
Cork University Hospital	332	132	464	851	185	1036
Kerry General Hospital	77	0	77	106	0	106
Lourdes Orthopaedic Hospital Kilcreene	153	5	158	267	0	267
Mallow General Hospital	2	0	2	16	4	20

## 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
Mercy University Hospital Cork	142	16	158	792	168	960
South Infirmary University Hospital Cork	344	12	356	305	4	309
South Tipperary General Hospital	53	1	54	206	3	209
Waterford Regional Hospital	158	36	194	1672	221	1893
<b>South/South West Hospital Group</b>	<b>1261</b>	<b>202</b>	<b>1463</b>	<b>4218</b>	<b>585</b>	<b>4803</b>
Croom Hospital	78	0	78	89	0	89
Ennis Hospital	0	0	0	517	0	517
Nenagh Hospital	0	0	0	356	0	356
St. John's Hospital	293	1	294	385	0	385
University Hospital, Limerick	288	11	299	1049	28	1077
<b>University of Limerick Hospital Group</b>	<b>659</b>	<b>12</b>	<b>671</b>	<b>2396</b>	<b>28</b>	<b>2424</b>
Galway University Hospitals	1607	408	2015	3802	563	4365
Letterkenny General Hospital	354	1	355	1153	0	1153
Mayo General Hospital	164	22	186	720	1	721
Portiuncula Hospital General & Maternity	4	0	4	57	1	58
Roscommon County Hospital	18	0	18	371	0	371
Sligo General Hospital	444	0	444	804	0	804
<b>West/ North West Hospital Group</b>	<b>2591</b>	<b>431</b>	<b>3022</b>	<b>6907</b>	<b>565</b>	<b>7472</b>
Children's University Hospital Temple Street	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Crumlin	0	0	0	0	0	0
Tallaght Hospital - Children	0	0	0	0	0	0
<b>Children's Hospital Group</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Total</b>	<b>11,436</b>	<b>1,899</b>	<b>13,335</b>	<b>29,326</b>	<b>3,379</b>	<b>32,705</b>
<b>Notes:</b>						
1. Adult Waiting List data sourced from NTPF.						

## Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 20 Weeks	> 20 Weeks	Total	0 - 20 Weeks	> 20 Weeks	Total
Cappagh National Orthopaedic Hospital	9	2	11	16	0	16
Mater Misericordiae University Hospital	0	0	0	0	0	0
Midland Regional Hospital Mullingar	7	0	7	3	0	3
Our Lady's Hospital Navan	0	0	0	0	0	0
Royal Victoria Eye and Ear Hospital Dublin	57	15	72	68	10	78
St. Colmcilles Hospital Loughlinstown	0	0	0	0	0	0
St Luke's Hospital Kilkenny	0	0	0	9	0	9
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	0	0	0	0	0	0
Wexford General Hospital	0	0	0	8	0	8
<b>Dublin East Hospital Group</b>	<b>73</b>	<b>17</b>	<b>90</b>	<b>104</b>	<b>10</b>	<b>114</b>
Midland Regional Hospital Portlaoise	0	0	0	5	0	5
Midland Regional Hospital Tullamore	212	104	316	158	51	209
Naas General Hospital	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0
Tallaght Hospital - Adults	0	0	0	0	0	0
<b>Dublin Midlands Hospital Group</b>	<b>212</b>	<b>104</b>	<b>316</b>	<b>163</b>	<b>51</b>	<b>214</b>
Beaumont Hospital	127	54	181	12	7	19
Cavan General Hospital	0	0	0	40	66	106
Connolly Hospital Blanchardstown	0	0	0	0	0	0
Louth County Hospital	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	50	0	50	64	0	64
<b>Dublin North East Hospital Group</b>	<b>177</b>	<b>54</b>	<b>231</b>	<b>116</b>	<b>73</b>	<b>189</b>
Bantry General Hospital	0	0	0	0	0	0
Cork University Hospital	4	2	6	90	22	112
Kerry General Hospital	40	0	40	1	0	1
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0
Mallow 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
Mercy University Hospital Cork	1	0	1	33	2	35
South Infirmary University Hospital Cork	130	1	131	22	0	22
South Tipperary General Hospital	0	1	1	3	0	3
Waterford Regional Hospital	88	25	113	94	42	136
<b>South/South West Hospital Group</b>	<b>263</b>	<b>29</b>	<b>292</b>	<b>243</b>	<b>66</b>	<b>309</b>
Croom Hospital	3	0	3	2	0	2
Ennis Hospital	0	0	0	0	0	0
Nenagh Hospital	0	0	0	17	0	17
St. John's Hospital	1	0	1	1	0	1
University Hospital, Limerick	92	40	132	139	7	146
<b>University of Limerick Hospital Group</b>	<b>96</b>	<b>40</b>	<b>136</b>	<b>159</b>	<b>7</b>	<b>166</b>
Galway University Hospitals	123	39	162	134	37	171
Letterkenny General Hospital	9	0	9	9	1	10
Mayo General Hospital	0	0	0	8	1	9
Portiuncula Hospital General & Maternity	3	0	3	5	0	5
Roscommon County Hospital	0	0	0	0	0	0
Sligo General Hospital	66	0	66	35	0	35
<b>West/ North West Hospital Group</b>	<b>201</b>	<b>39</b>	<b>240</b>	<b>191</b>	<b>39</b>	<b>230</b>
Children's University Hospital Temple Street	155	42	197	105	16	121
Our Lady's Hospital for Sick Children Crumlin	551	383	934	574	97	671
Tallaght Hospital - Children	98	11	109	82	8	90
<b>Children's Hospital Group</b>	<b>804</b>	<b>436</b>	<b>1240</b>	<b>761</b>	<b>121</b>	<b>882</b>
<b>National Total</b>	<b>1,826</b>	<b>719</b>	<b>2,545</b>	<b>1,737</b>	<b>367</b>	<b>2,104</b>
<b>Notes:</b>						
1. Child Waiting List data sourced from NTPF.						

Inpatient Profiles (Public / Private and Elective / Emergency Mix)												
	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2013	% Public 2014	% Var	% Private 2013	% Private 2014	% Var	% Emergency 2013	% Emergency 2014	% Var	% Elective 2013	% Elective 2014	% Var
Cappagh National Orthopaedic Hospital	76.2%	80.5%	5.6%	23.8%	19.5%	-18.1%	0.8%	1.3%	62.5%	99.2%	98.7%	-0.5%
Mater Misericordiae University Hospital	83.8%	83.6%	-0.2%	16.2%	16.4%	1.2%	84.9%	85.8%	1.1%	15.1%	14.2%	-6.0%
Midland Regional Hospital Mullingar	89.5%	88.0%	-1.7%	10.5%	12.0%	14.3%	68.3%	94.8%	38.8%	31.7%	5.2%	-83.6%
National Maternity Hospital Holles Street	65.3%	65.9%	0.9%	34.7%	34.1%	-1.7%	22.6%	95.1%	320.8%	77.4%	4.9%	-93.7%
Our Lady's Hospital Navan	88.3%	91.5%	3.6%	11.7%	8.5%	-27.4%	85.3%	84.1%	-1.4%	14.7%	15.9%	8.2%
Royal Victoria Eye and Ear Hospital Dublin	62.9%	61.2%	-2.7%	37.1%	38.8%	4.6%	30.4%	26.3%	-13.5%	69.6%	73.7%	5.9%
St. Colmcilles Hospital Loughlinstown	99.0%	99.7%	0.7%	1.0%	0.3%	-70.0%	94.9%	100.0%	5.4%	5.1%		-100.0%
St Luke's Hospital Kilkenny	83.9%	84.6%	0.8%	16.1%	15.4%	-4.3%	82.5%	96.4%	16.8%	17.5%	3.6%	-79.4%
St. Michael's Hospital Dun Laoghaire	100.0%	93.9%	-6.1%	0.0%	6.1%	0.0%	51.3%	56.3%	9.7%	48.7%	43.7%	-10.3%
St. Vincent's University Hospital Elm Park	80.9%	76.6%	-5.3%	19.1%	23.4%	22.5%	75.1%	78.2%	4.1%	24.9%	21.8%	-12.4%
Wexford General Hospital	82.7%	85.0%	2.8%	17.3%	15.0%	-13.3%	84.5%	95.5%	13.0%	15.5%	4.5%	-71.0%
<b>Dublin East Hospital Group</b>	<b>82.3%</b>	<b>81.7%</b>	<b>-0.7%</b>	<b>17.7%</b>	<b>18.3%</b>	<b>3.4%</b>	<b>68.7%</b>	<b>87.0%</b>	<b>26.6%</b>	<b>31.3%</b>	<b>13.0%</b>	<b>-58.5%</b>
Coombe Women's and Infants University Hospital	83.8%	78.5%	-6.3%	16.2%	21.5%	32.7%	12.3%	95.1%	673.2%	87.7%	4.9%	-94.4%
Midland Regional Hospital Portlaoise	88.2%	87.8%	-0.5%	11.8%	12.2%	3.4%	96.1%	96.6%	0.5%	3.9%	3.4%	-12.8%
Midland Regional Hospital Tullamore	81.0%	79.3%	-2.1%	19.0%	20.7%	8.9%	78.3%	79.4%	1.4%	21.7%	20.6%	-5.1%
Naas General Hospital	96.0%	84.3%	-12.2%	4.0%	15.7%	292.5%	92.4%	95.3%	3.1%	7.6%	4.7%	-38.2%
St. James's Hospital	82.0%	79.8%	-2.7%	18.0%	20.2%	12.2%	80.9%	77.6%	-4.1%	19.1%	22.4%	17.3%
St. Luke's Hospital Rathgar	73.1%	70.2%	-4.0%	26.9%	29.8%	10.8%	5.2%	3.8%	-26.9%	94.8%	96.2%	1.5%
Tallaght Hospital - Adults	78.7%	78.4%	-0.3%	21.4%	21.6%	1.2%	86.4%	86.6%	0.2%	13.6%	13.4%	-1.5%
<b>Dublin Midlands Hospital Group</b>	<b>82.6%</b>	<b>80.8%</b>	<b>-2.2%</b>	<b>17.4%</b>	<b>19.2%</b>	<b>10.3%</b>	<b>71.0%</b>	<b>86.4%</b>	<b>21.7%</b>	<b>29.0%</b>	<b>13.6%</b>	<b>-53.1%</b>
Beaumont Hospital (2)	77.5%	81.5%	5.2%	22.5%	18.5%	-17.8%	75.2%	77.8%	3.5%	24.8%	22.2%	-10.5%
Cavan General Hospital	83.5%	83.7%	0.2%	16.5%	16.3%	-1.2%	78.2%	94.9%	21.4%	21.8%	5.1%	-76.6%
Connolly Hospital Blanchardstown	96.5%	91.4%	-5.3%	3.5%	8.6%	145.7%	86.2%	87.6%	1.6%	13.8%	12.4%	-10.1%
Louth County Hospital	68.1%	80.3%	17.9%	31.9%	19.7%	-38.2%	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%
Our Lady of Lourdes Hospital Drogheda	86.2%	85.9%	-0.3%	13.8%	14.1%	2.2%	89.3%	94.1%	5.4%	10.7%	5.9%	-44.9%
Rotunda Hospital	76.2%	75.6%	-0.8%	23.8%	24.4%	2.5%	42.3%	96.5%	128.1%	57.7%	3.5%	-93.9%
<b>Dublin North East Hospital Group</b>	<b>83.3%</b>	<b>83.4%</b>	<b>0.1%</b>	<b>16.7%</b>	<b>16.6%</b>	<b>-0.6%</b>	<b>76.1%</b>	<b>89.4%</b>	<b>17.5%</b>	<b>23.9%</b>	<b>10.6%</b>	<b>-55.6%</b>
Bantry General Hospital	99.7%	100.0%	0.3%	0.3%	0.0%	-100.0%	92.6%	99.0%	6.9%	7.4%	1.0%	-86.5%
Cork University Hospital	74.9%	73.6%	-1.7%	25.1%	26.4%	5.2%	82.4%	82.5%	0.1%	17.6%	17.5%	-0.6%
Cork University Maternity Hospital	80.3%	80.8%	0.6%	19.7%	19.2%	-2.5%	9.7%	89.9%	826.8%	90.3%	10.1%	-88.8%
Kerry General Hospital	74.9%	81.2%	8.4%	25.1%	18.8%	-25.1%	77.7%	89.9%	15.7%	22.3%	10.1%	-54.7%
Lourdes Orthopaedic Hospital Kilcreene	80.5%	60.9%	-24.3%	19.5%	39.1%	100.5%	1.4%	2.0%	42.9%	98.6%	98.0%	-0.6%

Inpatient Profiles (Public / Private and Elective / Emergency Mix)												
	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2013	% Public 2014	% Var	% Private 2013	% Private 2014	% Var	% Emergency 2013	% Emergency 2014	% Var	% Elective 2013	% Elective 2014	% Var
Mallow General Hospital	71.2%	70.7%	-0.7%	28.8%	29.3%	1.7%	87.1%	95.1%	9.2%	12.9%	4.9%	-62.0%
Mercy University Hospital Cork	67.1%	68.3%	1.8%	32.9%	31.7%	-3.6%	71.5%	75.7%	5.9%	28.5%	24.3%	-14.7%
South Infirmary University Hospital Cork	62.7%	63.4%	1.1%	37.3%	36.6%	-1.9%	11.8%	8.7%	-26.3%	88.2%	91.3%	3.5%
South Tipperary General Hospital	82.1%	84.6%	3.0%	17.9%	15.4%	-14.0%	79.9%	89.7%	12.3%	20.1%	10.3%	-48.8%
Waterford Regional Hospital	78.1%	81.8%	4.7%	21.9%	18.2%	-16.9%	75.8%	87.5%	15.4%	24.2%	12.5%	-48.3%
<b>South/South West Hospital Group</b>	<b>76.0%</b>	<b>77.3%</b>	<b>1.7%</b>	<b>24.0%</b>	<b>22.7%</b>	<b>-5.4%</b>	<b>65.9%</b>	<b>80.3%</b>	<b>21.9%</b>	<b>34.1%</b>	<b>19.7%</b>	<b>-42.2%</b>
Croom Hospital	50.7%	52.9%	4.3%	49.3%	47.1%	-4.5%	0.0%	13.5%	0.0%	100.0%	86.5%	-13.5%
Ennis Hospital	84.7%	93.1%	9.9%	15.3%	6.9%	-54.9%	81.6%	88.6%	8.6%	18.4%	11.4%	-38.0%
Nenagh Hospital	81.6%	77.0%	-5.6%	18.4%	23.0%	25.0%	77.6%	71.3%	-8.1%	22.4%	28.7%	28.1%
St. John's Hospital	61.7%	65.9%	6.8%	38.3%	34.1%	-11.0%	55.0%	53.6%	-2.5%	45.0%	46.4%	3.1%
University Hospital, Limerick	65.6%	67.2%	2.4%	34.4%	32.8%	-4.7%	79.3%	80.2%	1.1%	20.7%	19.8%	-4.3%
University Maternity Hospital, Limerick	81.6%	81.6%	0.0%	18.4%	18.4%	0.0%	10.1%	99.4%	884.2%	89.9%	0.6%	-99.3%
<b>University of Limerick Hospital Group</b>	<b>69.4%</b>	<b>71.5%</b>	<b>3.0%</b>	<b>30.6%</b>	<b>28.5%</b>	<b>-6.9%</b>	<b>62.6%</b>	<b>77.9%</b>	<b>24.4%</b>	<b>37.4%</b>	<b>22.1%</b>	<b>-40.9%</b>
Galway University Hospitals	82.1%	80.9%	-1.5%	17.9%	19.1%	6.7%	75.1%	80.5%	7.2%	24.9%	19.5%	-21.7%
Letterkenny General Hospital	88.7%	89.2%	0.6%	11.3%	10.8%	-4.4%	92.9%	93.7%	0.9%	7.1%	6.3%	-11.3%
Mayo General Hospital	83.9%	86.4%	3.0%	16.1%	13.6%	-15.5%	86.4%	91.7%	6.1%	13.6%	8.3%	-39.0%
Portiuncula Hospital General & Maternity	79.1%	80.8%	2.1%	20.9%	19.2%	-8.1%	71.2%	93.9%	31.9%	28.8%	6.1%	-78.8%
Roscommon County Hospital	83.2%	73.1%	-12.1%	16.8%	26.9%	60.1%	72.5%	75.5%	4.1%	27.5%	24.5%	-10.9%
Sligo General Hospital	81.7%	82.4%	0.9%	18.3%	17.6%	-3.8%	83.6%	88.4%	5.7%	16.4%	11.6%	-29.3%
<b>West/ North West</b>	<b>83.3%</b>	<b>83.5%</b>	<b>0.2%</b>	<b>16.7%</b>	<b>16.5%</b>	<b>-1.2%</b>	<b>81.4%</b>	<b>87.7%</b>	<b>7.7%</b>	<b>18.6%</b>	<b>12.3%</b>	<b>-33.9%</b>
Children's University Hospital Temple Street	77.4%	86.4%	11.6%	22.6%	13.6%	-39.8%	69.4%	66.9%	-3.6%	30.6%	33.1%	8.2%
Our Lady's Hospital for Sick Children Crumlin	65.3%	71.1%	8.9%	34.7%	28.9%	-16.7%	57.1%	60.7%	6.3%	42.9%	39.3%	-8.4%
Tallaght Hospital - Children	67.3%	68.4%	1.7%	32.7%	31.6%	-3.5%	83.0%	88.4%	6.5%	17.0%	11.6%	-31.9%
<b>Children's Hospital Group</b>	<b>69.6%</b>	<b>75.3%</b>	<b>8.2%</b>	<b>30.4%</b>	<b>24.7%</b>	<b>-18.7%</b>	<b>68.3%</b>	<b>69.7%</b>	<b>2.1%</b>	<b>31.7%</b>	<b>30.3%</b>	<b>-4.5%</b>
<b>National Total</b>	<b>80.1%</b>	<b>80.2%</b>	<b>0.1%</b>	<b>19.9%</b>	<b>19.8%</b>	<b>-0.5%</b>	<b>71.3%</b>	<b>84.7%</b>	<b>18.8%</b>	<b>28.7%</b>	<b>15.3%</b>	<b>-46.7%</b>

## Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Mar-14		Apr-14		May-14		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
<b>Palliative Care Services</b>																				
No. of patients in receipt of specialist palliative care in the community	National	M	3,150		3,050		3,050		3,232		3,205		3,171		3,171		4%	3,107		2%
	HSE DML		680	22%	665	22%	665	22%	728	23%	694	22%	715	23%	715	23%	8%	689	22%	4%
	HSE DNE		592	19%	587	19%	587	19%	595	18%	631	20%	592	19%	592	19%	1%	562	18%	5%
	HSE South		855	27%	848	28%	848	28%	865	27%	832	26%	847	27%	847	27%	0%	847	27%	0%
	HSE West		1,023	32%	950	31%	950	31%	1,044	32%	1,048	33%	1,017	33%	1,017	33%	7%	1,009	32%	1%
<b>Day Care:</b> Number of patients in receipt of specialist palliative care services	National	M	355		331		331		355		366		349		349		5%	371		-6%
	HSE DML		93	26%	85	26%	85	26%	98	28%	92	25%	88	25%	88	25%	4%	90	24%	-2%
	HSE DNE		83	23%	73	22%	73	22%	78	22%	78	21%	82	23%	82	23%	12%	84	23%	-2%
	HSE South		102	29%	98	30%	98	30%	110	31%	120	33%	107	31%	107	31%	9%	107	29%	0%
	HSE West		77	22%	75	23%	75	23%	69	19%	76	21%	72	21%	72	21%	-4%	90	24%	-20%

## Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Mar-14		Apr-14		May-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.	%		
Paediatric services: Total number of children in the care of the childrens outreach service	National	M	new 2014	ew 2014	new 2014	ew 2014	new 2014	ew 2014	332		338		339		339			new 2014	ew 2014		
	HSE DML		new 2014	ew 2014	new 2014	ew 2014	new 2014	ew 2014	152	46%	155	46%	156	46%	156	46%		new 2014	ew 2014		
	HSE DNE		new 2014	ew 2014	new 2014	ew 2014	new 2014	ew 2014	85	26%	86	25%	86	25%	86	25%		new 2014	new 2014		
	HSE South		new 2014	ew 2014	new 2014	ew 2014	new 2014	ew 2014	48	14%	49	14%	52	15%	52	15%		new 2014	new 2014		
HSE West		new 2014	ew 2014	new 2014	ew 2014	new 2014	ew 2014	47	14%	47	14%	45	13%	45	13%		new 2014	new 2014			
Inpatient Units: Waiting Times. i) Specialist palliative care inpatient bed provided within 7 days	National	M	2,746	95%	94%	1,139	94%	214	96%	242	98%	249	98%	1171	96%	3%	1,121	94%	4%		
	HSE DML		749	89%	88%	341	88%	64	91%	77	99%	77	95%	369	96%	8%	301	87%	23%		
	HSE DNE		265	87%	88%	85	88%	14	88%	19	86%	20	91%	83	81%	-3%	113	85%	-27%		
	HSE South		527	100%	100%	220	100%	36	100%	54	100%	49	100%	215	98%	-2%	219	100%	-2%		
HSE West		1,205	99%	97%	493	97%	100	99%	92	99%	103	100%	504	99%	2%	488	100%	3%			

## Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Mar-14		Apr-14		May-14		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Community Home Care: Waiting Times. i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non-Acute hospital)	National	M	7,677	87%	7,339	82%	3,036		617	87%	627	85%	631	85%	3297	88%	9%	3,115	86%	6%
	HSE DML		1,961	86%	1,863	81%	771	81%	176	89%	175	89%	199	93%	943	89%	22%	806	86%	17%
	HSE DNE		1,363	80%	1,254	72%	519	72%	108	87%	121	80%	104	74%	573	82%	10%	564	82%	2%
	HSE South		2,033	85%	1,972	82%	816	82%	175	91%	167	93%	167	87%	918	93%	13%	824	84%	11%
	HSE West		2,320	94%	2,250	91%	931	91%	158	82%	164	78%	161	82%	863	85%	-7%	921	92%	-6%

## National Ambulance Service

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014 Activity				Year to date 2014		Same Period Last Year	
				Full Year	Q2	Jan-14	Feb-14	Mar-14	Apr-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Emergency Response Times</b>													
Total AS1 and AS2 (Emergency Ambulance) calls	<b>National</b>	<b>M</b>	<b>281,003</b>			<b>24,114</b>	<b>23,542</b>	<b>24,570</b>	<b>23,471</b>	<b>95,697</b>		<b>91,916</b>	<b>4.1%</b>
	North Leinster		89,929			7,722	7,910	7,790	7,700	31,122		29,967	3.9%
	Dublin Fire Brigade		73,198			5,827	5,623	6,157	5,775	23,382		23,776	-1.7%
	South		55,950			5,529	5,052	5,423	4,981	20,985		17,666	18.8%
	West		61,926			5,036	4,957	5,200	5,015	20,208		20,507	-1.5%
Number of Clinical Status 1 ECHO calls	<b>National</b>	<b>M</b>	<b>2,923</b>			<b>258</b>	<b>255</b>	<b>285</b>	<b>246</b>	<b>1,044</b>		<b>1,048</b>	<b>-0.4%</b>
	North Leinster		912			80	58	72	72	282		361	-21.9%
	Dublin Fire Brigade		1,001			83	89	103	79	354		361	-1.9%
	South		494			51	52	59	50	212		157	35.0%
Total number of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	West		516			44	56	51	45	196		169	16.0%
	<b>National</b>	<b>M</b>	<b>2,026</b>			<b>196</b>	<b>185</b>	<b>214</b>	<b>185</b>	<b>780</b>		<b>717</b>	<b>8.8%</b>
	North Leinster		720			58	43	48	51	200		285	-29.8%
	Dublin Fire Brigade		581			68	74	85	68	295		185	59.5%
	South		367			38	29	46	33	146		126	15.9%
	West		358			32	39	35	33	139		121	14.9%
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	<b>National</b>	<b>M</b>	<b>69.3%</b>	<b>80%</b>	<b>72%</b>	<b>76.0%</b>	<b>72.5%</b>	<b>75.1%</b>	<b>75.2%</b>	<b>74.7%</b>	<b>3.8%</b>	<b>70.0%</b>	<b>6.8%</b>
	North Leinster		78.9%	80%	79%	72.5%	74.1%	66.7%	70.8%	70.9%	-10.2%	81.5%	-13.0%

## National Ambulance Service

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014 Activity				Year to date 2014		Same Period Last Year	
				Full Year	Q2	Jan-14	Feb-14	Mar-14	Apr-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	Dublin Fire Brigade		58.0%	80%	72%	81.9%	83.1%	82.5%	86.1%	83.3%	15.7%	51.8%	61.0%
	South		74.3%	80%	78%	74.5%	55.8%	78.0%	66.0%	68.9%	-11.7%	81.5%	-15.5%
	West		69.4%	80%	72%	72.7%	69.6%	68.6%	73.3%	70.9%	-1.5%	77.5%	-8.5%
Number of Clinical Status 1 DELTA calls	<b>National</b>	<b>M</b>	<b>86,050</b>			<b>7,734</b>	<b>7,705</b>	<b>8,007</b>	<b>7,440</b>	<b>30,886</b>		<b>27,707</b>	<b>11.5%</b>
	North Leinster		25,372			2,263	2,254	2,259	2,176	8,952		8,610	4.0%
	Dublin Fire Brigade		30,747			2,535	2,557	2,684	2,404	10,180		10,257	-0.8%
	South		14,659			1,521	1,492	1,646	1,482	6,141		4,082	50.4%
Total number of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	West		15,272			1,415	1,402	1,418	1,378	5,613		4,758	18.0%
	<b>National</b>	<b>M</b>	<b>54,807</b>			<b>4,760</b>	<b>4,790</b>	<b>5,081</b>	<b>4,830</b>	<b>19,461</b>		<b>17,659</b>	<b>10.2%</b>
	North Leinster		17,206			1,437	1,401	1,448	1,457	5,743		5,847	-1.8%
	Dublin Fire Brigade		19,795			1,706	1,633	1,720	1,674	6,733		6,441	4.5%
	South		8,806			865	940	1,027	924	3,756		2,541	47.8%
	West		9,000			752	816	886	775	3,229		2,830	14.1%
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	<b>National</b>	<b>M</b>	<b>63.7%</b>	<b>80%</b>	<b>70%</b>	<b>61.5%</b>	<b>62.2%</b>	<b>63.5%</b>	<b>64.9%</b>	<b>63.0%</b>	<b>-10.0%</b>	<b>66.2%</b>	<b>-4.9%</b>
	North Leinster		67.8%	80%	72%	63.5%	62.2%	64.1%	67.0%	64.2%	-10.9%	74.3%	-13.6%
	Dublin Fire Brigade		64.4%	80%	72%	67.3%	63.9%	64.1%	69.6%	66.1%	-8.1%	63.1%	4.8%
	South		60.1%	80%	72%	56.9%	63.0%	62.4%	62.3%	61.2%	-15.1%	63.8%	-4.1%
	West		58.9%	80%	72%	53.1%	58.2%	62.5%	56.2%	57.5%	-20.1%	61.0%	-5.7%

## Health and Wellbeing

Performance Activity / KPI	Region/LHO	Outturn 2013	Data Timing	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Mar-14	Apr-14	May-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Tobacco Control</b>												
No. of smokers who received intensive cessation support from a cessation counsellor	National	10,525	M	9,000	4,235	801	728	719	4,222	-0.3%	4,953	-14.8%
	HSE DML			3,000	1,412	328	237	265	1,426	1.0%		
	HSE DNE			3,100	1,459	218	271	247	1,371	-6.0%		
	HSE South			1,200	565	95	85	74	495	-12.3%		
	HSE West			1,200	565	122	94	98	620	9.8%		
	Quitline National Service			500	235	38	41	35	310	31.7%		
No. of frontline healthcare staff trained in brief intervention smoking cessation	National	1,395	M	1,350	574	138	67	136	635	10.7%	593	7.1%
	HSE DML	377		375	159	59	19	18	215	34.9%	140	53.6%
	HSE DNE	396		370	157	32	12	94	191	21.4%	142	34.5%
	HSE South	255		285	121	16	14	6	90	-25.7%	119	-24.4%
	HSE West	367		320	136	31	22	18	139	2.2%	192	-27.6%
<b>Child Health</b>												
% of children reaching 10 months who have had their child development health screening before 10 months	National	88.1%	M	95%	95%	91.8%	91.5%	91.4%	91.3%	-3.9%	86.5%	5.5%
	HSE DML	90.2%		95%	95%	90.6%	91.7%	89.0%	91.1%	-4.1%	89.9%	1.4%
	HSE DNE	92.8%		95%	95%	95.6%	93.3%	94.0%	94.8%	-0.2%	92.2%	2.7%
	HSE South	92.7%		95%	95%	94.1%	93.3%	91.9%	93.0%	-2.1%	91.5%	1.6%
	HSE West	75.8%		95%	95%	86.5%	86.8%	91.1%	85.9%	-9.6%	71.7%	19.8%

## Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity					Year to date 2014		Same Period Last Year 2013		
				Full Year	YTD	Mar-14	Apr-14	May-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.	%	
<b>Community Intervention Team Activity by Source</b>													
ED / Hospital avoidance	National	M		5,976	2,490	669	741	719	3,577	43.7%			
	HSE DML			1,496	623	399	422	427	2132	>100%			
	HSE DNE			2,008	837	116	142	135	652	-22.1%			
	HSE South			456	190	63	64	56	297	56.3%			
	HSE West			2,016	840	91	113	101	496	-41.0%			
								-					
Early discharge	National	M		6,104	2,543	245	254	258	1,261	-50.4%			
	HSE DML			3,624	1,510	25	50	37	287	-81.0%			
	HSE DNE			1,252	522	83	82	75	384	-26.4%			
	HSE South			264	110	42	30	56	200	81.8%			
	HSE West			964	402	95	92	90	390	-2.9%			
								-					
GP referrals	National	M		2,140	892	187	177	204	1,009	13.2%			
	HSE DML			320	133	29	24	28	145	8.7%			
	HSE DNE			1,200	500	87	91	116	510	2.0%			
	HSE South			392	163	41	42	44	212	29.8%			
	HSE West			228	95	30	20	16	142	49.5%			
								-					
Community Referrals	National	M		600	250	121	79	108	577	>100%			
	HSE DML			268	112	12	15	11	71	-36.4%			
	HSE DNE			72	30	10	12	9	54	80.0%			
	HSE South			76	32	2	5	20	32	1.1%			

## Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity					Year to date 2014		Same Period Last Year 2013		
				Full Year	YTD	Mar-14	Apr-14	May-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.	%	
	HSE West			184	77	97	47	68	420	>100%			
<b>Physiotherapy and Occupational Therapy Wait List Management</b>													
Occupational Therapy – No. of patients waiting over 16 weeks for an assessment	National	M	8,511	7,660	7,660	8,182	7,970	7,455	7,455	2.7%			
	HSE DML		2,495	2,246	2,246	2,506	2,319	1,882	1,882	16.2%			
	HSE DNE		1,227	1,104	1,104	998	1,070	938	938	15.0%			
	HSE South		3,539	3,185	3,185	3,264	3,215	3,213	3,213	-0.9%			
	HSE West		1,250	1,125	1,125	1,414	1,366	1,422	1,422	-26.4%			
Physiotherapy – No. of patients waiting over 12 weeks for an assessment	National	M	7,181	6,463	6,463	6,467	6,377	6,269	6,269	3.0%			
	HSE DML		1,187	1,068	1,068	941	838	740	740	30.7%			
	HSE DNE		1,109	998	998	958	961	1,072	1,072	-7.4%			
	HSE South		2,283	2,055	2,055	2,061	2,021	1,909	1,909	7.1%			
	HSE West		2,602	2,342	2,342	2,507	2,557	2,548	2,548	-8.8%			

## 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	Mar-14	Apr-14	May-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Medical Cards</b>												
No. persons covered by medical cards as at 31st December	National	M	1,849,380	1,875,707	1,875,707	1,799,103	1,800,182	1,790,438	1,790,438	-4.5%	1,873,015	-4.4%
<b>GP Visit Cards</b>												
No. persons covered by GP visit cards as at 31st December	National	M	125,426	402,138	161,096	120,981	125,166	134,130	134,130	-16.7%	128,180	4.6%
<b>Medical / GP Visit Cards</b>												
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National	M	97.8%	95.0%	95.0%	89.1%	95.1%	82.5%	82.5%	-13.2%	97.0%	-14.9%
<b>Long Term Illness</b>												
No. of claims	National	M	927,505	944,288	390,131	82,825	94,125	98,050	442,071	13.3%	377,894	17.0%
No. of items	National	M	3,009,905	3,059,492	1,264,023	276,683	314,864	334,000	1,481,172	17.2%	1,224,398	21.0%
<b>GMS</b>												
No. of prescriptions	National	M	20,108,450	21,639,388	8,928,016	1,507,053	1,633,855	1,616,209	8,082,963	-9.5%	8,408,000	-3.9%
No. of items	National	M	62,062,813	66,432,920	27,409,008	4,599,355	5,007,090	4,991,732	24,856,969	-9.3%	25,791,568	-3.6%
No. of claims – Special items of Service	National	M	923,774	946,957	292,390	48,751	46,579	47,839	255,104	-12.8%	249,772	2.1%
No. of claims – Special Type Consultations	National	M	1,231,685	1,242,077	540,341	97,264	93,946	88,452	480,336	-11.1%	547,866	-12.3%
<b>DTSS</b>												
No. of treatments – DTSS (routine)	National	M	1,256,216	1,354,079	579,780	129,578	105,069	114,746	544,230	-6.1%	537,879	1.2%
No. of treatments – DTSS (complex)	National	M	65,903	68,338	26,353	5,250	4,941	5,996	26,294	-0.2%	25,414	3.5%

## Social Inclusion

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013	Target 2014	Target YTD	Mar-14	Apr-14	May-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.	%	
<b>Opioid Treatment</b>													
No. of clients in opioid substitute treatment (outside prisons) (monthly target)	National	M/arrears	New KPI	9,100	9,100	9,250	9,271	9,272	9,272	2%	New KPI		
	HSE DML		New KPI	4,920	4,920	5045	5035	5052	5,052	3%	New KPI		
	HSE DNE		New KPI	3,265	3,265	3202	3215	3201	3,201	-2%	New KPI		
	HSE South		New KPI	576	576	648	659	664	664	15%	New KPI		
	HSE West		New KPI	339	339	355	362	355	355	5%	New KPI		
No. of clients in opioid substitute treatment (prisons) (monthly target)	National	M/arrears	New KPI	500	500	481	502	488	488	-2%	New KPI		

## 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	Mar-14	Apr-14	May-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Home Care Packages</b>												
Total no. of persons in receipt of a HCP	National	M	11,873	10,870	10,870	12,401	12,603	12,759	12,759	17.4%	10,895	17.1%
	HSE DML		3,266	2,662	2,662	3,509	3,599	3617	3617	35.9%	2863	26.3%
	HSE DNE		4,299	3,545	3,545	4,464	4,522	4592	4592	29.5%	3,786	21.3%
	HSE South		2,088	2,425	2,425	2,111	2130	2162	2162	-10.8%	2185	-1.1%
	HSE West		2,220	2,238	2,238	2,317	2,352	2,388	2,388	6.7%	2,061	15.9%
<b>Intensive Home Care Packages</b>												
Number of Persons in receipt of an intensive HCP	National	M	New KPI 2014	190		0	2	3	3		New KPI 2014	New KPI 2014
	HSE DML		New KPI 2014			0	0	0	0			
	HSE DNE		New KPI 2014			0	2	3	3			
	HSE South		New KPI 2014			0	0	0	0			
	HSE West		New KPI 2014			0	0	0	0			
<b>Home Help Hours</b>												
Number of Home Help Hours provided for all care groups (excluding provision of	National	M	9,738,017	10,300,000	4,291,667	835,658	842,125	855,264	4,199,989	-2.1%	3,786,835	10.9%
	HSE DML		1,661,543	1,910,001	795,834	137,107	133,290	137,803	683,189	-14.2%	686,925	-0.5%
	HSE DNE		1,891,875	1,660,000	691,667	160,269	161,271	175,709	826,646	19.5%	763,843	8.2%
	HSE South		3,219,811	3,620,000	1,508,333	276,077	288,766	283,509	1,404,411	-6.9%	1,148,106	22.3%
	HSE West		2,964,788	3,110,000	1,295,833	262,206	258,799	258,243	1,285,742	-0.8%	1,187,961	8.2%

## 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	Mar-14	Apr-14	May-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Nursing Home Support Scheme (NHSS)</b>												
Number of NHSS Beds in Public Long Stay Units	National	M	5,390	5,400		5,321	5,320	5,319	5,319	-1.5%	5,409	-1.7%
	HSE DML			1,490		1,467	1,467	1,467	1,467	-1.5%	1,487	-1.3%
	HSE DNE			960		897	896	895	895	-6.8%	966	-7.3%
	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%	1,354	0.1%

## MENTAL HEALTH SERVICES

Performance Activity / KPI	Region / LHO	% Data Returned	2014 Target / Expected Activity		Mar-14	Apr-14	May-14	Year to date 2014		Same period last year 2013		
			%	YTD	%	%	%	%	% var YTD v Tgt / EA YTD	No.	%	% var YTD 2014 v YTD 2013
<b>Adult Mental Health Services</b>												
% of General Adult Community Mental Health Teams serving a population of circa 50,000 (range of 45,000 to 60,000) as recommended in <i>Vision</i>	National		<u>≥60%</u>	60%	39%			39%	-35%			
	HSE DML		<u>≥60%</u>	60%	45%			45%	-24%			
	HSE DNE		<u>≥60%</u>	60%	24%			24%	-59%			
	HSE South		<u>≥60%</u>	60%	43%			43%	-28%			
	HSE West		<u>≥60%</u>	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	100%	<u>&gt;75%</u>	75%	74%	73%	76%	74%	-2%			
	HSE DML	100%	<u>&gt;75%</u>	75%	67%	67%	71%	68%	-9%			
	HSE DNE	100%	<u>&gt;75%</u>	75%	67%	69%	69%	69%	-9%			
	HSE South	100%	<u>&gt;75%</u>	75%	78%	77%	81%	77%	3%			
	HSE West	100%	<u>&gt;75%</u>	75%	81%	76%	79%	78%	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	96%	<u>≥95%</u>	95%	96%	95%	96%	96%	1%			
	HSE DML	80%	<u>≥95%</u>	95%	97%	96%	97%	97%	2%			
	HSE DNE	100%	<u>≥95%</u>	95%	97%	94%	92%	93%	-2%			
	HSE South	100%	<u>≥95%</u>	95%	91%	92%	94%	94%	-2%			
	HSE West	100%	<u>≥95%</u>	95%	99%	97%	99%	97%	3%			

## MENTAL HEALTH SERVICES

Performance Activity / KPI	Region / LHO	% Data Returned	2014 Target / Expected Activity		Mar-14	Apr-14	May-14	Year to date 2014		Same period last year 2013		
			%	YTD	%	%	%	%	% var YTD v Tgt / EA YTD	No.	%	% var YTD 2014 v YTD 2013
<b>Child and Adolescent Community Mental Health Services</b>												
Admissions of children to Child and Adolescent Acute Inpatient Units as a % of the total number of admissions of children to mental health acute inpatient units.	National	100%	>75%	75%	66%			66%	-12%			
	HSE DML	100%	>75%	75%								
	HSE DNE	100%	>75%	75%								
	HSE South	100%	>75%	75%								
	HSE West	100%	>75%	75%								
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	100%	>75%	75%	72%	71%	72%	71%	-5%		75%	-6%
	HSE DML	100%	>75%	75%	62%	69%	64%	64%	-15%		69%	-8%
	HSE DNE	100%	>75%	75%	73%	64%	59%	63%	-16%		63%	0%
	HSE South	100%	>75%	75%	73%	66%	72%	73%	-2%		78%	-6%
	HSE West	100%	>75%	75%	80%	80%	83%	80%	6%		85%	-6%

## Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,350,487	1,022,213	982,294	39,919	4.1%
Dublin North East	1,458,515	640,134	611,804	28,330	4.6%
Louth Meath Hospital Group	179,869	80,836	74,529	6,308	8.5%
South	1,644,468	701,393	685,880	15,514	2.3%
West	921,310	385,732	382,999	2,734	0.7%
West/North West Hospitals Group	595,816	269,680	249,738	19,942	8.0%
University of Limerick Hospitals	235,650	109,062	97,611	11,451	11.7%
Corporate Divisions	34,318	12,361	14,709	-2,348	-16.0%
Health & Wellbeing	217,050	72,570	79,052	-6,482	-8.2%
<b>ISD Regional Sub Total</b>	<b>7,637,484</b>	<b>3,293,982</b>	<b>3,178,614</b>	<b>115,368</b>	<b>3.6%</b>
Primary Care Reimbursement Service	2,236,258	943,858	937,357	6,502	0.7%
Local Schemes	172,463	89,776	71,580	18,196	25.4%
Corporate Services & Pensions	442,179	197,631	182,597	15,034	8.2%
National Services	296,235	123,683	115,695	7,988	6.9%
Fair Deal	807,162	343,085	343,155	-70	0.0%
Held Funds	-840		0	0	0.0%
<b>Total HSE</b>	<b>11,590,942</b>	<b>4,992,015</b>	<b>4,828,998</b>	<b>163,017</b>	<b>3.4%</b>

\* 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 *	3,715,136	1,659,257	1,554,753	104,504	6.7%
Primary & Community	3,670,980	1,549,794	1,530,100	19,302	1.3%
Corporate Divisions	34,318	12,361	14,709	(2,348 )	-16.0%
Health & Wellbeing	217,050	72,570	79,052	(6,482 )	-8.2%
<b>ISD Total</b>	<b>7,637,484</b>	<b>3,293,982</b>	<b>3,178,614</b>	<b>115,368</b>	<b>3.6%</b>
Primary Care Reimbursement Service	2,236,258	943,858	937,357	6,502	0.7%
Local Schemes	172,463	89,776	71,580	18,196	25.4%
Corporate Services and Pensions	442,179	197,631	182,597	15,034	8.2%
National Services	296,235	123,683	115,695	7,988	6.9%
Fair Deal	807,162	343,085	343,155	(70 )	0.0%
Held Funds	(840 )		-	-	0.0%
<b>Total HSE</b>	<b>11,590,942</b>	<b>4,992,015</b>	<b>4,828,999</b>	<b>163,016</b>	<b>3.4%</b>

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

Expenditure by Division	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Disability Services	1,402,691	594,081	585,138	8,552
Mental Health	709,759	295,865	294,550	1,315
Multi Care Group Services	146,435	69,498	58,443	11,055
Older Persons (Including subvention and contract beds)	643,392	277,834	273,149	4,686
Palliative Care & Chronic Illness	67,337	28,191	27,967	224
Primary Care	561,988	231,125	233,016	(1,892 )
Social Inclusion	129,287	50,474	53,672	(3,198 )
Other Regional Services	10,090	2,725	4,166	(1,440 )
<b>Total</b>	<b>3,670,980</b>	<b>1,549,794</b>	<b>1,530,100</b>	<b>19,302</b>

Expenditure by Division - National	Approved Allocation	YTD €000s	YTD €000s	YTD €000s
		Actual	Plan	Variance
Disability Services	5,796	1,025	2,423	(1,398 )
Older Persons	8,524	5,495	4,965	530
Mental Health	9,373	2,285	3,276	(991 )
Primary Care	8,670	3,357	3,608	(251 )
Social Inclusion	1,853	119	394	(275 )
Palliative Care	102	79	43	37
<b>Total Corporate Divisions</b>	<b>34,318</b>	<b>12,361</b>	<b>14,709</b>	<b>(2,348 )</b>

## Service Delivery Overview - Finance

Region	Budget			
	Actual €000	Budget €000	Variance €'000	% Var
<b>DML Total</b>	<b>1,022,213</b>	<b>982,294</b>	<b>-39,919</b>	<b>-4.1%</b>
Acute	565,344	542,392	-22,952	-4.2%
Non Acute	456,869	439,902	-16,967	-3.9%
<b>DNE Total</b>	<b>720,970</b>	<b>686,332</b>	<b>-34,638</b>	<b>-5.0%</b>
Acute	301,271	283,373	-17,898	-6.3%
Louth Meath Hospital Group	80,836	74,529	-6,308	-8.5%
Non Acute	338,864	328,431	-10,433	-3.2%
<b>South Total</b>	<b>701,393</b>	<b>685,880</b>	<b>-15,514</b>	<b>-2.3%</b>
Acute	333,064	307,110	-25,954	-8.5%
Non Acute	368,329	378,769	10,440	2.8%
<b>West Total</b>	<b>764,474</b>	<b>730,348</b>	<b>-34,126</b>	<b>-4.7%</b>
West/North West Hospital Group	269,680	249,738	-19,942	-8.0%
University of Limerick Hospitals	109,062	97,611	-11,451	-11.7%
Non Acute	385,732	382,999	-2,734	-0.7%
<b>PCRS National</b>	<b>943,858</b>	<b>937,357</b>	<b>-6,502</b>	<b>-0.7%</b>

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

Statutory & Non Statutory Service Providers (excluding National Services & Childcare)	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	656,847	3,161,568	41,032	3,120,536	14,589,238	289,573	14,299,665
Non Statutory Service Providers	30,034,155	5,901,674	2,529,738	3,371,935	27,373,457	12,462,107	14,911,351
<b>Total - HSE Dublin Mid Leinster</b>	<b>30,691,002</b>	<b>9,063,241</b>	<b>2,570,770</b>	<b>6,492,471</b>	<b>41,962,695</b>	<b>12,751,680</b>	<b>29,211,016</b>
Statutory Service Providers	44,087,308	6,683,391	3,718,083	2,965,308	32,068,465	18,177,220	13,891,245
Non Statutory Service Providers	0	1,748,798	0	1,748,798	8,533,884	0	8,533,884
<b>Total - HSE Dublin North East</b>	<b>44,087,308</b>	<b>8,432,189</b>	<b>3,718,083</b>	<b>4,714,106</b>	<b>40,602,349</b>	<b>18,177,220</b>	<b>22,425,129</b>
Statutory Service Providers	22,202,763	4,879,021	1,885,842	2,993,179	22,790,195	9,185,015	13,605,180
Non Statutory Service Providers	0	377,259	0	377,259	2,068,481	0	2,068,481
<b>Total - HSE South</b>	<b>22,202,763</b>	<b>5,256,280</b>	<b>1,885,842</b>	<b>3,370,438</b>	<b>24,858,676</b>	<b>9,185,015</b>	<b>15,673,661</b>
Statutory Service Providers	13,319,610	5,777,405	1,312,585	4,464,820	24,367,891	5,557,321	18,810,570
Non Statutory Service Providers	0	175,785	0	175,785	639,448	0	639,448
<b>Total - HSE West</b>	<b>13,319,610</b>	<b>5,953,190</b>	<b>1,312,585</b>	<b>4,640,605</b>	<b>25,007,339</b>	<b>5,557,321</b>	<b>19,450,018</b>

### Agency Costs - Comparison of monthly 2014 versus 2013 Agency Costs

	Medical/Dental €000	Nurses €000	Care Assistants, Porters, etc €000	Paramedical €000	Central Support €000	Total €000
January 2014 cost	7,823	7,879	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
April 2014 cost	9,144	8,363	6,269	2,648	1,323	27,746
May 2014 cost	10,173	9,033	6,330	2,274	1,534	29,345
<b>Year to Date Total 2014</b>	<b>44,498</b>	<b>41,795</b>	<b>30,076</b>	<b>12,321</b>	<b>6,267</b>	<b>134,957</b>
Average monthly cost 2014	8,900	8,359	6,015	2,464	1,253	26,991
January 2013 cost	3,853	7,370	4,362	1,754	672	18,011
February 2013 cost	3,585	6,977	4,307	1,608	699	17,177
March 2013 cost	3,016	7,254	4,291	1,447	748	16,756
April 2013 cost	3,586	7,457	4,868	1,802	658	18,371
May 2013 cost	3,918	7,740	4,831	2,032	869	19,391
<b>Year to Date Total 2013</b>	<b>17,957</b>	<b>36,798</b>	<b>22,660</b>	<b>8,644</b>	<b>3,646</b>	<b>89,705</b>
Average monthly cost 2013 to date	3,591	7,360	4,532	1,729	729	17,941
<b>Total Cost 2013</b>	<b>61,655</b>	<b>90,824</b>	<b>61,333</b>	<b>24,363</b>	<b>10,723</b>	<b>248,898</b>
<b>Change - YTD May 2014 vs YTD May 2013</b>	<b>148%</b>	<b>14%</b>	<b>33%</b>	<b>43%</b>	<b>72%</b>	<b>50%</b>
<b>2014 full year forecast based on YTD 2014 Expenditure</b>	<b>107,562</b>	<b>101,027</b>	<b>72,700</b>	<b>29,782</b>	<b>15,150</b>	<b>326,220</b>
<b>2014 Forecast versus 2013 Actual Cost</b>	<b>45,907</b>	<b>10,203</b>	<b>11,367</b>	<b>5,419</b>	<b>4,427</b>	<b>77,322</b>

Note: Agency costs for 2013 & 2014 exclude childcare

<b>SUMMARY BY REGIONAL AREA</b>							
<b>HSE NET EXPENDITURE</b>	<b>Current Month</b>				<b>Year to Date</b>		
	<b>Budget 2014</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>
<b>Dublin / Mid Leinster Region</b>							
Hospitals	1,296,456	115,828	108,967	6,861	565,344	542,392	22,952
Community	1,054,031	93,946	88,055	5,891	456,869	439,902	16,967
<b>Total</b>	<b>2,350,487</b>	<b>209,774</b>	<b>197,022</b>	<b>12,752</b>	<b>1,022,213</b>	<b>982,294</b>	<b>39,919</b>
<b>Dublin North East Region</b>							
Louth Meath Hospitals Group	179,869	16,597	15,236	1,361	80,836	74,529	6,308
Dublin North East Hospitals	672,129	61,169	55,743	5,426	301,271	283,373	17,898
<b>Hospitals Total</b>	<b>851,998</b>	<b>77,766</b>	<b>70,979</b>	<b>6,787</b>	<b>382,107</b>	<b>357,902</b>	<b>24,205</b>
Community	786,387	69,716	67,374	2,342	338,864	328,431	10,433
<b>Total</b>	<b>1,638,384</b>	<b>147,482</b>	<b>138,353</b>	<b>9,128</b>	<b>720,970</b>	<b>686,332</b>	<b>34,638</b>
<b>South Region</b>							
Hospitals	735,216	68,425	62,117	6,307	333,064	307,110	25,954
Community	909,252	73,812	79,066	-5,255	368,329	378,769	-10,440
<b>Total</b>	<b>1,644,468</b>	<b>142,237</b>	<b>141,184</b>	<b>1,053</b>	<b>701,393</b>	<b>685,880</b>	<b>15,514</b>
<b>West Region</b>							
West/North West Hospitals Group	595,816	55,151	53,120	2,030	269,680	249,738	19,942
University of Limerick Hospitals	235,650	22,517	20,413	2,104	109,062	97,611	11,451
<b>Hospitals Total</b>	<b>831,466</b>	<b>77,667</b>	<b>73,533</b>	<b>4,134</b>	<b>378,742</b>	<b>347,349</b>	<b>31,393</b>
Community	921,310	79,188	75,816	3,372	385,732	382,999	2,734
<b>Total</b>	<b>1,752,776</b>	<b>156,855</b>	<b>149,349</b>	<b>7,506</b>	<b>764,474</b>	<b>730,348</b>	<b>34,126</b>
Corporate Divisions	34,318	2,019	2,580	-562	12,361	14,709	-2,348
Health & Well Being	217,050	13,140	15,120	-1,980	72,570	79,052	-6,482
<b>Total</b>	<b>7,637,484</b>	<b>671,506</b>	<b>643,610</b>	<b>27,897</b>	<b>3,293,982</b>	<b>3,178,614</b>	<b>115,368</b>
<b>National Services / Other</b>							
Primary Care Reimbursement Service & Local Schemes	2,236,258	189,899	177,848	12,051	943,858	937,357	6,502
Local Schemes	172,463	18,155	14,509	3,646	89,776	71,580	18,196
Corporate Services & Pensions	442,179	40,781	37,535	3,247	197,631	182,597	15,034
National Services	296,235	32,220	23,690	8,531	123,683	115,695	7,988
Fair Deal (Excluding subvention and contract)	807,162	69,351	69,241	110	343,085	343,155	-70
Held Funding	-840		0	0		0	0
<b>Total HSE Budget</b>	<b>11,590,942</b>	<b>1,021,913</b>	<b>966,432</b>	<b>55,481</b>	<b>4,992,015</b>	<b>4,828,998</b>	<b>163,017</b>

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

<b>HSE Net Expenditure – Summary – by Regional Area/Statutory &amp; Voluntary System</b>							
<b>HSE NET EXPENDITURE</b>					<b>Year to Date</b>		
	<b>Budget 2014</b>	<b>Actual</b>	<b>Current Month</b>		<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>
<b>Hospitals by Region</b>							
<b>Dublin Mid Leinster</b>	<b>1,296,456</b>	<b>115,828</b>	<b>108,967</b>	<b>6,861</b>	<b>565,344</b>	<b>542,392</b>	<b>22,952</b>
Louth Meath Hospitals Group	179,869	16,597	15,236	1,361	80,836	74,529	6,308
Dublin North East Hospitals	672,129	61,169	55,743	5,426	301,271	283,373	17,898
<b>Dublin North East</b>	<b>851,998</b>	<b>77,766</b>	<b>70,979</b>	<b>6,787</b>	<b>382,107</b>	<b>357,902</b>	<b>24,205</b>
<b>South</b>	<b>735,216</b>	<b>68,425</b>	<b>62,117</b>	<b>6,307</b>	<b>333,064</b>	<b>307,110</b>	<b>25,954</b>
West/North West Hospitals Group	595,816	55,151	53,120	2,030	269,680	249,738	19,942
University of Limerick Hospitals	235,650	22,517	20,413	2,104	109,062	97,611	11,451
<b>West</b>	<b>831,466</b>	<b>77,667</b>	<b>73,533</b>	<b>4,134</b>	<b>378,742</b>	<b>347,349</b>	<b>31,393</b>
<b>Total</b>	<b>3,715,136</b>	<b>339,686</b>	<b>315,597</b>	<b>24,089</b>	<b>1,659,257</b>	<b>1,554,753</b>	<b>104,504</b>
<b>Community Services by Region</b>							
Dublin Mid Leinster	1,054,031	93,946	88,055	5,891	456,869	439,902	16,967
Dublin North East	786,387	69,716	67,374	2,342	338,864	328,431	10,433
South	909,252	73,812	79,066	-5,255	368,329	378,769	-10,440
West	921,310	79,188	75,816	3,372	385,732	382,999	2,734
<b>Total</b>	<b>3,670,980</b>	<b>316,661</b>	<b>310,312</b>	<b>6,349</b>	<b>1,549,794</b>	<b>1,530,100</b>	<b>19,694</b>
<b>Grand total Hospital/Community</b>	<b>7,386,116</b>	<b>656,347</b>	<b>625,909</b>	<b>30,439</b>	<b>3,209,051</b>	<b>3,084,854</b>	<b>124,198</b>
Corporate Divisions	34,318	2,019	2,580	-562	12,361	14,709	-2,348
Primary Care Reimbursement Service	2,236,258	189,899	177,848	12,051	943,858	937,357	6,502
Local Schemes	172,463	18,155	14,509	3,646	89,776	71,580	18,196
Health & Wellbeing	217,050	13,140	15,120	-1,980	72,570	79,052	-6,482
<b>Total</b>	<b>10,046,206</b>	<b>879,561</b>	<b>835,967</b>	<b>43,594</b>	<b>4,327,616</b>	<b>4,187,551</b>	<b>140,065</b>
<b>Statutory Services</b>							
Dublin Mid Leinster	1,031,659	92,708	86,476	6,232	450,090	434,779	15,311
Dublin North East	970,998	87,896	83,205	4,691	427,656	405,740	21,916
South	1,545,903	132,472	133,267	-795	653,793	645,232	8,562
West	1,736,251	155,256	147,526	7,730	756,431	723,350	33,081
<b>Total</b>	<b>5,284,811</b>	<b>468,332</b>	<b>450,474</b>	<b>17,858</b>	<b>2,287,970</b>	<b>2,209,101</b>	<b>78,869</b>
<b>Voluntary Services</b>							
Dublin Mid Leinster	1,318,829	117,066	110,546	6,520	572,123	547,515	24,609
Dublin North East	667,386	59,586	55,148	4,438	293,314	280,592	12,722
South	98,565	9,765	7,917	1,848	47,600	40,648	6,952
West	16,525	1,599	1,823	-224	8,043	6,998	1,045
<b>Total</b>	<b>2,101,305</b>	<b>188,016</b>	<b>175,434</b>	<b>12,581</b>	<b>921,081</b>	<b>875,753</b>	<b>45,328</b>
<b>Grand Total Statutory/Voluntary Services</b>	<b>7,386,116</b>	<b>656,347</b>	<b>625,909</b>	<b>30,439</b>	<b>3,209,051</b>	<b>3,084,854</b>	<b>124,198</b>

## Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual € '000	Year to Date	Year to Date	Annual Budget € '000
		Budget € '000	Variance € '000	
<b>Pay (Regions Only)</b>				
Dublin Mid Leinster	823,433	783,535	39,897	1,884,382
Dublin North East	550,173	531,121	19,052	1,274,486
South	503,061	486,573	16,488	1,178,001
West	530,041	511,907	18,134	1,233,078
<b>Total Pay</b>	<b>2,406,708</b>	<b>2,313,137</b>	<b>93,570</b>	<b>5,569,947</b>
<b>Non-Pay (Regions Only)</b>				
Dublin Mid Leinster	415,778	413,364	2,414	988,721
Dublin North East	300,211	288,279	11,932	677,832
South	318,121	330,434	-12,313	783,938
West	343,041	332,158	10,883	792,803
<b>Total Non Pay</b>	<b>1,377,151</b>	<b>1,364,235</b>	<b>12,917</b>	<b>3,243,294</b>
<b>Gross Expenditure</b>	<b>3,783,859</b>	<b>3,677,372</b>	<b>106,487</b>	<b>8,813,241</b>
<b>Income (Regions Only)</b>				
Dublin Mid Leinster	-216,998	-214,605	-2,393	-522,616
Dublin North East	-129,413	-133,068	3,655	-313,934
South	-119,789	-131,128	11,339	-317,470
West	-108,608	-113,717	5,109	-273,105
<b>Total Income</b>	<b>-574,808</b>	<b>-592,518</b>	<b>17,711</b>	<b>-1,427,125</b>
<b>Net Expenditure Regions</b>	<b>3,209,051</b>	<b>3,084,854</b>	<b>124,198</b>	<b>7,386,116</b>

## 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	56,636	24,513	23,594	918	3.9%
Midland Regional Hospital, Tullamore	80,850	35,321	33,712	1,609	4.8%
Midland Regional Hospital, Portlaoise	44,804	21,052	18,644	2,408	12.9%
Naas General Hospital	52,626	22,574	21,770	804	3.7%
Adelaide & Meath Hospital, Dublin (Acute Only)	153,642	67,714	63,942	3,772	5.9%
Adelaide & Meath Hospital, Dublin (Paediatric Only)	15,600	6,500	6,500	0	0.0%
Coombe Women & Infants University Hospital	46,774	19,925	19,270	654	3.4%
Our Lady's Hospital for Sick Children, Crumlin	113,360	48,715	47,216	1,499	3.2%
St Vincent's University Hospital, Elm Park	192,430	86,430	80,158	6,272	7.8%
St. Michael's Hospital, Dun Laoghaire	23,586	10,122	9,893	228	2.3%
National Maternity Hospital, Holles Street	42,163	18,817	18,311	507	2.8%
St. Lukes Hospital	40,499	16,925	16,849	77	0.5%
Royal Victoria Eye & Ear Hospital, Dublin	20,187	9,779	8,613	1,167	13.5%
St. James's Hospital	305,161	126,702	124,064	2,638	2.1%
Temple Street, Childrens University Hospital	78,614	35,850	32,478	3,371	10.4%
St. Columcille's Hospital, Loughlinstown	36,822	14,315	15,233	-918	-6.0%
<b>Dublin Mid Leinster Hospital Services</b>	<b>1,296,183</b>	<b>565,254</b>	<b>542,278</b>	<b>22,976</b>	<b>4.2%</b>
LHO Wicklow	68,664	29,687	28,117	1,570	5.6%
LHO Kildare / West Wicklow	102,828	45,631	42,571	3,060	7.2%
LHO Laois / Offaly	86,260	39,750	35,883	3,867	10.8%
LHO Longford / Westmeath	95,248	40,868	39,558	1,310	3.3%
LHO Dublin South	36,079	15,195	14,926	270	1.8%
LHO Dublin South Central	84,356	33,061	34,586	-1,526	-4.4%
LHO Dublin South City	83,772	33,402	34,661	-1,259	-3.6%
LHO Dublin South West	34,627	14,648	14,330	318	2.2%
LHO Dublin West	117,119	52,936	48,464	4,472	9.2%
Central Mental Hospital	18,609	3,614	7,699	-4,085	
Cheeverstown House	20,556	8,926	8,466	460	5.4%
Dublin Dental School and Hospital	5,631	2,190	2,151	39	1.8%
Kare	14,099	6,676	6,572	104	1.6%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Leopardstown Park Hospital Board	3,925	1,880	1,396	485	34.7%
National Rehabilitation Hospital	24,258	11,194	10,602	592	5.6%
Our Lady's Hospital Harold's Cross	23,102	9,785	9,626	159	1.7%
Peaumont Hospital	20,651	8,793	8,341	452	5.4%
Sisters of Charity of Jesus and Mary	39,455	17,163	16,459	704	4.3%
St. John of God (Disability Services)	58,827	25,364	24,817	547	2.2%
St. John of God (Mental Health)	22,431	9,235	9,238	-3	0.0%
Stewarts Hospital Services	40,655	17,676	16,949	727	4.3%
Sunbeam House Services	19,213	8,108	8,005	102	1.3%
The Children's Sunshine Home	3,713	1,533	1,547	-14	-0.9%
The Royal Hospital Donnybrook	12,727	5,357	5,291	66	1.3%
East Coast Area Regional Service	-389	27	-161	188	-117.0%
South Western Area Regional Services	-5,783	1,566	129	1,437	1113.5%
<b>Dublin Mid Leinster Community Services</b>	<b>1,030,632</b>	<b>444,266</b>	<b>430,222</b>	<b>14,044</b>	<b>3.3%</b>
Office of the RDO	23,672	12,693	9,793	2,900	29.6%
<b>Office of the Regional Director</b>	<b>23,672</b>	<b>12,693</b>	<b>9,793</b>	<b>2,900</b>	<b>29.6%</b>
<b>Dublin Mid Leinster Region Total</b>	<b>2,350,487</b>	<b>1,022,213</b>	<b>982,294</b>	<b>39,919</b>	<b>4.1%</b>

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

	Approved Allocation €'000s	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	
Our Lady of Lourdes Hospital, Drogheda	125,625	55,009	52,050	2,959	5.7%
Louth County Hospital	17,450	8,017	7,237	780	10.8%
Our Lady's Hospital, Navan	36,794	17,810	15,242	2,568	16.8%
<b>Louth Meath Hospital Group</b>	<b>179,869</b>	<b>80,836</b>	<b>74,529</b>	<b>6,308</b>	<b>8.5%</b>
Cavan Monaghan General Hospital	72,075	32,239	29,887	2,353	7.9%
Monaghan General Hospital	7,280	3,243	2,984	258	8.7%
Mater Misericordiae University Hospital	209,135	94,223	89,704	4,519	5.0%
Beaumont Hospital	235,455	103,070	97,584	5,486	5.6%
Rotunda Hospital	43,202	18,969	18,132	837	4.6%
Cappagh National Orthopaedic Hospital	23,488	10,607	9,787	821	8.4%
Connolly Hospital, Blanchardstown	84,181	36,235	34,856	1,378	4.0%
Northern Area Regional Acute Services	-2,688	2,685	439	2,246	511.6%
<b>Dublin North East Hospital Services</b>	<b>672,129</b>	<b>301,271</b>	<b>283,373</b>	<b>17,898</b>	<b>6.3%</b>
LHO Cavan Monaghan	81,040	33,035	33,227	-192	-0.6%
Central Remedial Clinic	13,602	5,677	5,668	9	0.2%
Incorporated Orthopaedic Hospital of Ireland	6,796	3,166	2,800	366	13.1%
Daughters of Charity of St. Vincent de Paul	55,200	23,299	23,068	231	1.0%
St. Michael's House	67,096	28,658	28,311	347	1.2%
St. Vincent's Hospital Fairview	13,412	5,646	5,539	107	1.9%
LHO Louth	103,521	44,435	43,188	1,247	2.9%
LHO Meath	56,212	25,066	23,329	1,737	7.4%
Dublin North West	111,001	48,990	45,908	3,082	6.7%
Dublin North Central	120,193	50,491	50,416	75	0.1%
Dublin North	131,353	55,255	54,581	673	1.2%
Northern Area Regional Services	-344	1,958	881	1,077	122.3%
North Eastern Regional Service	18,444	7,930	9,899	-1,969	-19.9%
<b>Dublin North East Community Services</b>	<b>777,525</b>	<b>333,605</b>	<b>326,815</b>	<b>6,790</b>	<b>2.1%</b>
Office of the RDO	8,861	5,259	1,616	3,643	225.4%
<b>Office of the Regional Director</b>	<b>8,861</b>	<b>5,259</b>	<b>1,616</b>	<b>3,643</b>	<b>225.4%</b>
<b>Dublin North East Region Total</b>	<b>1,638,384</b>	<b>720,970</b>	<b>686,332</b>	<b>34,638</b>	<b>5.0%</b>

<b>South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office</b>					
	<b>Approved Allocation</b> €'000s	<b>YTD</b>			
		<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>%</b>
		€'000s	€'000s	€'000s	€'000s
Waterford Regional Hospital	132,051	61,268	54,866	6,402	11.7%
St. Luke's Hospital, Kilkenny	49,932	22,404	20,630	1,774	8.6%
Wexford General Hospital	46,403	20,959	19,173	1,786	9.3%
South Tipperary General Hospital	43,738	21,331	18,099	3,231	17.9%
Lourdes Kilcreene Orthopaedic Hospital	5,212	2,757	2,157	601	27.8%
South Eastern Acute Services	3,257	0	3,257	-3,257	-100.0%
South Eastern Acute Support	40	17	17	0	0.0%
Cork University Hospital	254,615	110,241	105,528	4,714	4.5%
Mallow General Hospital	16,729	7,309	6,904	404	5.9%
Kerry General Hospital	69,612	29,398	28,679	719	2.5%
Bantry General Hospital	16,466	6,913	6,795	118	1.7%
Mercy University Hospital, Cork	56,096	27,433	23,276	4,157	17.9%
South Infirmary - Victoria Hospital	40,783	19,337	16,618	2,719	16.4%
Southern Regional Acute Services	2,700	1,124	1,123	1	0.1%
<b>South Hospital Services</b>	<b>737,634</b>	<b>330,492</b>	<b>307,123</b>	<b>23,369</b>	<b>7.6%</b>
LHO Kerry	78,880	32,403	32,221	183	0.6%
LHO West Cork	197,987	84,537	82,268	2,269	2.8%
LHO North Cork	74,688	31,776	30,904	872	2.8%
LHO North Lee	68,774	29,000	28,409	592	2.1%
LHO South Lee	80,916	35,353	33,447	1,906	5.7%
LHO South Tipperary	69,315	28,849	28,609	240	0.8%
LHO Waterford	91,791	38,603	38,041	562	1.5%
LHO Wexford	73,515	31,497	30,409	1,088	3.6%
LHO Carlow / Kilkenny	112,787	48,170	46,757	1,413	3.0%
Cork University Dental Hospital	1,686	830	754	77	10.2%
South Eastern Regional Services	2,635	1,037	1,096	-59	-5.3%
Southern Regional Services	43,099	75	20,377	-20,302	-99.6%
<b>South Community Services</b>	<b>896,075</b>	<b>362,132</b>	<b>373,292</b>	<b>-11,160</b>	<b>-3.0%</b>
Office of the RDO	10,759	8,769	5,465	3,304	60.5%
<b>Office of the Regional Director</b>	<b>10,759</b>	<b>8,769</b>	<b>5,465</b>	<b>3,304</b>	<b>60.5%</b>
<b>South Region Total</b>	<b>1,644,468</b>	<b>701,393</b>	<b>685,880</b>	<b>15,514</b>	<b>2.3%</b>

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Sligo General Hospital	97,249	45,103	40,132	4,971	12.4%
Letterkenny General Hospital	98,444	44,883	40,457	4,426	10.9%
Mayo General Hospital	76,723	34,895	31,786	3,109	9.8%
Western Regional Acute Services	-484	1,546	3,067	-1,521	-49.6%
Galway College University Hospital	262,609	113,652	108,920	4,731	4.3%
Roscommon County Hospital	17,277	7,494	7,152	342	4.8%
Portiuncula Hospital, General and Maternity	43,998	22,108	18,224	3,884	21.3%
<b>West/North West Hospital Group</b>	<b>595,816</b>	<b>269,680</b>	<b>249,738</b>	<b>19,942</b>	<b>8.0%</b>
St. John's Hospital, Limerick	16,525	8,043	6,998	1,045	14.9%
University Hospital, Limerick	150,759	73,630	62,409	11,221	18.0%
University Maternity Hospital, Limerick	18,401	8,106	7,612	494	6.5%
Croom Hospital	13,029	4,946	5,390	-444	-8.2%
Ennis General Hospital	17,378	6,853	7,151	-297	-4.2%
Nenagh General Hospital	16,513	6,503	6,792	-289	-4.3%
Mid Western Regional Acute Services	3,046	980	1,260	-280	-22.2%
<b>University of Limerick Hospitals</b>	<b>235,650</b>	<b>109,062</b>	<b>97,611</b>	<b>11,451</b>	<b>11.7%</b>
LHO Donegal	125,786	53,243	51,984	1,259	2.4%
LHO Sligo / Leitrim	117,947	49,937	48,871	1,066	2.2%
LHO Mayo	124,264	51,778	51,354	424	0.8%
LHO Roscommon	47,874	19,883	19,806	77	0.4%
LHO Galway	196,823	81,634	81,431	203	0.2%
LHO Clare	71,826	31,400	29,696	1,704	5.7%
LHO Limerick	133,661	54,034	55,229	-1,195	-2.2%
LHO North Tipperary	98,942	42,837	40,908	1,929	4.7%
North Western Regional Services	87	146	1,036	-890	-85.9%
Western Regional Services	4,515	758	2,684	-1,926	-71.8%
<b>West Community Services</b>	<b>921,726</b>	<b>385,649</b>	<b>382,999</b>	<b>2,651</b>	<b>0.7%</b>
Office of the RDO	-416	83	0	83	0.0%
<b>Office of the Regional Director</b>	<b>-416</b>	<b>83</b>	<b>0</b>	<b>83</b>	<b>0.0%</b>
<b>West Region Total</b>	<b>1,752,776</b>	<b>764,474</b>	<b>730,348</b>	<b>34,126</b>	<b>4.7%</b>

## Ambulance Service - Expenditure by Area

	Approved Allocation €'000s	YTD			
		Actual €'000s	Budget €'000s	Variance €'000s	%
Southern Regional Ambulance	16,712	7,881	6,803	1,078	15.8%
South Eastern Regional Ambulance	13,531	5,514	5,468	46	0.8%
<b>Total South</b>	<b>30,242</b>	<b>13,395</b>	<b>12,272</b>	<b>1,124</b>	<b>9.2%</b>
Western Regional Ambulance	13,547	5,744	5,601	143	2.6%
North Western Regional Ambulance	10,490	4,654	4,348	307	7.1%
Mid Western Regional Ambulance	11,950	5,071	4,962	109	2.2%
<b>Total West</b>	<b>35,987</b>	<b>15,469</b>	<b>14,910</b>	<b>559</b>	<b>3.7%</b>
North Eastern Regional Ambulance	12,082	4,787	5,012	-225	-4.5%
Midland Regional Ambulance	10,218	3,832	4,251	-419	-9.9%
East Coast Regional Ambulance	26,826	10,746	11,103	-357	-3.2%
<b>Total North Leinster</b>	<b>49,126</b>	<b>19,365</b>	<b>20,366</b>	<b>-1,001</b>	<b>-4.9%</b>
<b>Total Regional Ambulance Services</b>	<b>115,356</b>	<b>48,229</b>	<b>47,548</b>	<b>681</b>	<b>1.4%</b>
Office of the Assistant National Director	7,815	1,444	3,362	-1,918	-57.0%
Emergency Care Control	12,379	5,555	5,142	413	8.0%
National Ambulance College	1,992	662	826	-164	-19.8%
<b>Office of the Assistant National Director</b>	<b>22,186</b>	<b>7,661</b>	<b>9,329</b>	<b>-1,668</b>	<b>-17.9%</b>
<b>Total Ambulance Service</b>	<b>137,542</b>	<b>55,891</b>	<b>56,878</b>	<b>-987</b>	<b>-1.7%</b>

## Expenditure by Support Function

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
National Shared Services	120,161	56,644	49,366	7,278
Statutory Pensions	393,647	173,854	167,063	6,791
Statutory Pension Levy	-220,870	-87,824	-91,366	3,542
Finance	31,968	14,507	14,519	-12
Human Resources	48,764	19,944	20,610	-667
Corporate Services	50,129	14,271	15,193	-922
Communications	11,664	4,180	4,427	-247
Audit	3,257	1,124	1,357	-233
Office of COO (PPBI)	3,460	932	1,428	-496
<b>Grand Total</b>	<b>442,179</b>	<b>197,631</b>	<b>182,597</b>	<b>15,034</b>

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

<b>Expenditure by Scheme</b>						
	<b>Approved Allocation</b>	<b>YTD</b>				
		<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>%</b>	
	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>		
<b>Medical Cards</b>						
GP Fees & Allowances	461,900	174,284	191,707	-	17,423	-9.1%
GMS Pharmacy Fees	207,074	83,826	87,525	-	3,699	-4.2%
GMS Pharmacy Drugs/ Medicines	757,867	335,800	320,840		14,960	4.7%
Drug Target Refund	1,605	410	675	-	265	-39.3%
EEA Pharmacy Claims	1,747	499	733	-	234	-31.9%
High Tech Drugs/ Medicines	241,221	105,826	100,393		5,433	5.4%
High Tech Patient Care Fees	15,259	7,091	6,349		742	11.7%
Administration of Schemes	12,344	5,072	5,183	-	111	-2.1%
Technical services/HSE registered stationery	16,943	9,748	7,113		2,635	37.0%
<b>Sub Total</b>	<b>1,715,960</b>	<b>722,556</b>	<b>720,517</b>		<b>2,039</b>	<b>0.3%</b>
<b>Community Drugs Schemes</b>						
Drug Payment Scheme	69,580	27,284	28,865	-	1,581	-5%
Long Term Illness Scheme	94,821	45,079	39,549		5,530	14%
High Tech	181,696	81,438	79,792		1,646	2%
Dental Treatment Services	75,000	30,065	30,576	-	511	-2%
Health Amendment Act	1,526	709	635		74	12%
Community Ophthalmic Scheme	31,540	12,539	12,743	-	204	-2%
Methadone Treatment	18,477	8,173	7,686		487	6%
Childhood Immunisation	7,409	2,848	2,600		248	10%
Doctors Fees/ Allowances	6,749	949	1,090	-	141	-13%
Hardship Medicine	15,000	5,199	6,268	-	1,069	-17%
OPAT	7,000	2,307	2,925	-	618	-21%
Oncology Drugs/Medicines	8,667	2,950	3,073	-	123	-4%
HEP C Drugs & Medicines	2,833	1,656	1,037		619	0%
ADHD	-	106	-		106	100%
<b>Sub Total</b>	<b>520,298</b>	<b>221,302</b>	<b>216,839</b>		<b>4,463</b>	<b>2.1%</b>
<b>Total PCRS</b>	<b>2,236,258</b>	<b>943,858</b>	<b>937,356</b>		<b>6,502</b>	<b>0.7%</b>

<b>Net Expenditure – Summary by Region</b>							
<b>Current Month Actual</b>	<b>Current Month Budget</b>	<b>Current Month Variance</b>	<b>Pillar / Cost Category</b>	<b>Year to Date Actual</b>	<b>Year to Date Budget</b>	<b>Year to Date Variance</b>	<b>Annual Budget</b>
<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>		<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>	<b>€ '000</b>
169,333	159,868	9,465	<b>Pay</b>	823,433	783,535	39,897	1,884,382
84,606	80,475	4,131	<b>Non-Pay</b>	415,778	413,364	2,414	988,721
253,940	240,344	13,596	<b>Gross</b>	1,239,211	1,196,899	42,312	2,873,103
-44,166	-43,322	-844	<b>Income</b>	-216,998	-214,605	-2,393	-522,616
<b>209,774</b>	<b>197,022</b>	<b>12,752</b>	<b>Total Dublin Mid Leinster Region</b>	<b>1,022,213</b>	<b>982,294</b>	<b>39,919</b>	<b>2,350,487</b>
112,682	107,328	5,354	<b>Pay</b>	550,173	531,121	19,052	1,274,486
61,075	57,750	3,326	<b>Non-Pay</b>	300,211	288,279	11,932	677,832
173,758	165,078	8,680	<b>Gross</b>	850,384	819,400	30,983	1,952,318
-26,276	-26,724	448	<b>Income</b>	-129,413	-133,068	3,655	-313,934
<b>147,482</b>	<b>138,353</b>	<b>9,128</b>	<b>Total Dublin North East Region</b>	<b>720,970</b>	<b>686,332</b>	<b>34,638</b>	<b>1,638,384</b>
102,724	100,819	1,905	<b>Pay</b>	503,061	486,573	16,488	1,178,001
64,386	67,965	-3,580	<b>Non-Pay</b>	318,121	330,434	-12,313	783,938
167,110	168,784	-1,674	<b>Gross</b>	821,182	817,008	4,175	1,961,939
-24,873	-27,600	2,727	<b>Income</b>	-119,789	-131,128	11,339	-317,470
<b>142,237</b>	<b>141,184</b>	<b>1,053</b>	<b>Total South Region</b>	<b>701,393</b>	<b>685,880</b>	<b>15,514</b>	<b>1,644,468</b>
108,995	105,088	3,908	<b>Pay</b>	530,041	511,907	18,134	1,233,078
73,362	67,741	5,621	<b>Non-Pay</b>	343,041	332,158	10,883	792,803
182,358	172,829	9,529	<b>Gross</b>	873,082	844,065	29,017	2,025,881
-25,502	-23,480	-2,023	<b>Income</b>	-108,608	-113,717	5,109	-273,105
<b>156,855</b>	<b>149,349</b>	<b>7,506</b>	<b>Total West Region</b>	<b>764,474</b>	<b>730,348</b>	<b>34,126</b>	<b>1,752,776</b>
<b>656,348</b>	<b>625,909</b>	<b>30,439</b>	<b>Grand Total Regions</b>	<b>3,209,051</b>	<b>3,084,854</b>	<b>124,198</b>	<b>7,386,116</b>

## Net Expenditure – Summary Other

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	
8,474	8,568	-94	<b>Pay</b>	40,921	42,160	-1,240	102,266
3,112	2,965	146	<b>Non-Pay</b>	15,139	14,848	291	35,592
11,586	11,533	52	<b>Gross</b>	56,060	57,009	-949	137,858
-39	6	-45	<b>Income</b>	-170	-132	-38	-316
<b>11,547</b>	<b>11,540</b>	<b>7</b>	<b>Total Ambulance</b>	<b>55,890</b>	<b>56,877</b>	<b>-987</b>	<b>137,542</b>
1,060	1,045	14	<b>Pay</b>	5,320	5,440	-120	12,957
217,191	201,923	15,268	<b>Non-Pay</b>	1,078,675	1,056,526	22,149	2,523,040
218,251	202,969	15,282	<b>Gross</b>	1,083,995	1,061,966	22,029	2,535,997
-10,197	-10,611	415	<b>Income</b>	-50,361	-53,029	2,668	-127,276
<b>208,054</b>	<b>192,357</b>	<b>15,697</b>	<b>Total Schemes</b>	<b>1,033,634</b>	<b>1,008,937</b>	<b>24,697</b>	<b>2,408,721</b>
71,794	61,297	10,498	<b>Pay</b>	344,876	334,364	10,512	803,086
108,198	107,524	674	<b>Non-Pay</b>	512,087	515,009	-2,923	1,269,295
179,992	168,821	11,171	<b>Gross</b>	856,963	849,373	7,589	2,072,381
-34,028	-32,194	-1,834	<b>Income</b>	-163,523	-171,043	7,519	-412,978
<b>145,964</b>	<b>136,627</b>	<b>9,338</b>	<b>Total Other</b>	<b>693,439</b>	<b>678,331</b>	<b>15,109</b>	<b>1,659,403</b>
0	0	0	<b>Held Funding</b>	0	0	0	-840
<b>1,021,913</b>	<b>966,432</b>	<b>55,481</b>	<b>Grand Total</b>	<b>4,992,015</b>	<b>4,828,998</b>	<b>163,017</b>	<b>11,590,942</b>
575,063	544,014	31,050	<b>Pay</b>	2,797,825	2,695,102	102,723	6,488,256
611,931	586,345	25,586	<b>Non-Pay</b>	2,983,052	2,950,618	32,434	7,071,220
1,186,994	1,130,358	56,636	<b>Gross</b>	5,780,877	5,645,720	135,157	13,559,476
-165,081	-163,926	-1,155	<b>Income</b>	-788,862	-816,722	27,860	-1,967,695
<b>1,021,913</b>	<b>966,432</b>	<b>55,481</b>	<b>Total</b>	<b>4,992,015</b>	<b>4,828,998</b>	<b>163,017</b>	<b>11,591,782</b>
0	0	0	<b>Held Funding</b>		0	0	-840
<b>1,021,913</b>	<b>966,432</b>	<b>55,481</b>	<b>Grand Total</b>	<b>4,992,015</b>	<b>4,828,998</b>	<b>163,017</b>	<b>11,590,942</b>

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(13,951)	(12,150)	(1,800)	Superannuation Income	(61,250)	(61,263)	12	(147,180)
(521)	(447)	(74)	Other Payroll Deductions	(2,176)	(2,193)	17	(5,290)
(45,567)	(45,445)	(122)	Maintenance Charges	(224,624)	(221,030)	(3,594)	(513,673)
(1,994)	(3,565)	1,571	In-Patient Charges	(9,191)	(16,686)	7,495	(57,793)
(1,258)	(1,252)	(5)	Out-Patient Charges	(5,793)	(6,111)	317	(14,172)
(623)	(812)	188	RTA	(3,830)	(3,924)	94	(9,547)
(1,025)	(1,378)	353	Long Stay	(4,973)	(6,898)	1,925	(16,579)
(1,142)	(1,551)	409	Other Patient Charge	(5,005)	(7,544)	2,538	(12,900)
(531)	(762)	232	Agency/Services	(3,297)	(3,632)	335	(11,093)
(1,169)	(1,051)	(118)	Canteen Receipts	(5,790)	(5,568)	(222)	(13,364)
(5,917)	(5,778)	(139)	Other Income	(27,188)	(26,686)	(502)	(64,519)
0	0	0	ESF Grants	0	0	0	0
(432)	(245)	(188)	Other Grants	(999)	(1,222)	223	(5,554)
<b>-74,130</b>	<b>-74,436</b>	<b>306</b>	<b>Total Hospital Income</b>	<b>-354,116</b>	<b>-362,756</b>	<b>8,640</b>	<b>-871,664</b>
(5,333)	(4,431)	(902)	Superannuation Income	(21,803)	(21,589)	(214)	(52,486)
(291)	(140)	(151)	Other Payroll Deductions	(1,238)	(685)	(553)	(1,655)
(455)	(419)	(36)	Maintenance Charges	(2,241)	(2,020)	(221)	(4,881)
(1,046)	(937)	(109)	In-Patient Charges	(5,132)	(4,688)	(445)	(11,234)
(1)	(3)	2	Out-Patient Charges	(7)	(16)	9	(39)
(111)	(73)	(38)	RTA	(503)	(435)	(68)	(931)
(11,124)	(12,191)	1,067	Long Stay	(54,301)	(59,726)	5,425	(143,955)
(457)	(430)	(27)	Other Patient Charge	(2,086)	(2,127)	41	(4,810)
(308)	(396)	87	Agency/Services	(1,347)	(1,999)	652	(5,600)
(369)	(403)	35	Canteen Receipts	(1,795)	(1,996)	201	(4,794)
(25,598)	(26,895)	1,297	Other Income	(125,707)	(132,324)	6,617	(319,072)
(2)	(80)	78	ESF Grants	(62)	(401)	338	(962)
(896)	(978)	82	Other Grants	(5,045)	(5,296)	251	(13,523)
<b>-45,991</b>	<b>-47,377</b>	<b>1,386</b>	<b>Total Community Income</b>	<b>-221,270</b>	<b>-233,304</b>	<b>12,034</b>	<b>-563,943</b>

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(32,311)	(29,181)	(3,130)	Superannuation Income	(152,470)	(156,069)	3,599	(377,037)
(1,962)	(1,903)	(59)	Other Payroll Deductions	(9,432)	(9,497)	65	(22,803)
0	0	0	Maintenance Charges	0	0	0	0
(37)	0	(37)	In-Patient Charges	(128)	0	(128)	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
(44)	(21)	(24)	Agency/Services	(186)	(103)	(83)	(247)
(1)	(1)	0	Canteen Receipts	(2)	(3)	1	(8)
(10,582)	(11,007)	425	Other Income	(51,225)	(54,990)	3,764	(131,992)
0	0	0	ESF Grants	0	0	0	0
(23)	0	(23)	Other Grants	(32)	0	(32)	0
<b>-44,960</b>	<b>-42,112</b>	<b>-2,847</b>	<b>Total PCRS &amp; Corporate</b>	<b>-213,476</b>	<b>-220,662</b>	<b>7,186</b>	<b>-532,088</b>
(51,595)	(45,763)	(5,832)	Superannuation Income	(235,524)	(238,921)	3,398	(576,704)
(2,774)	(2,490)	(284)	Other Payroll Deductions	(12,846)	(12,375)	(471)	(29,748)
(46,023)	(45,864)	(159)	Maintenance Charges	(226,865)	(223,051)	(3,814)	(518,554)
(3,077)	(4,502)	1,425	In-Patient Charges	(14,451)	(21,373)	6,922	(69,027)
(1,259)	(1,256)	(3)	Out-Patient Charges	(5,801)	(6,127)	326	(14,211)
(734)	(884)	150	RTA	(4,333)	(4,360)	26	(10,479)
(12,149)	(13,568)	1,420	Long Stay	(59,275)	(66,624)	7,349	(160,534)
(1,599)	(1,982)	383	Other Patient Charge	(7,092)	(9,671)	2,579	(17,710)
(883)	(1,178)	295	Agency/Services	(4,830)	(5,734)	904	(16,940)
(1,538)	(1,454)	(83)	Canteen Receipts	(7,587)	(7,568)	(20)	(18,166)
(42,097)	(43,680)	1,583	Other Income	(204,120)	(214,000)	9,880	(515,584)
(2)	(80)	78	ESF Grants	(62)	(401)	338	(962)
(1,351)	(1,223)	(128)	Other Grants	(6,076)	(6,519)	442	(19,077)
<b>-165,081</b>	<b>-163,926</b>	<b>-1,155</b>	<b>Summary All Income</b>	<b>-788,862</b>	<b>-816,722</b>	<b>27,860</b>	<b>-1,967,695</b>

Expenditure by Statutory / Voluntary Hospital by Hospital Group	YTD				
	Approved Allocation	Actual	Budget	Variance	%
	€000	€000	€000	€000	
Beaumont Hospital	235,455	103,070	97,584	5,486	5.62%
Our Lady's of Lourdes Hospital, Drogheda	125,625	55,009	52,050	2,959	5.69%
Connolly Hospital, Blanchardstown	84,181	36,235	34,856	1,378	3.95%
Cavan Monaghan General Hospital	72,075	32,239	29,887	2,353	7.87%
Louth County Hospital	17,450	8,017	7,237	780	10.78%
Monaghan General Hospital	7,280	3,243	2,984	258	8.66%
Rotunda Hospital	43,202	18,969	18,132	837	4.62%
<b>Dublin-North East Hospital Group</b>	<b>585,269</b>	<b>256,782</b>	<b>242,729</b>	<b>14,052</b>	<b>5.79%</b>
St. James's Hospital	305,161	126,702	124,064	2,638	2.13%
St. Lukes Hospital, Rathgar	40,499	16,925	16,849	77	0.45%
Adelaide & Meath Hospital, Tallaght (Acute Only)	153,642	67,714	63,942	3,772	5.90%
Midland Regional Hospital, Tullamore	80,850	35,321	33,712	1,609	4.77%
Naas General Hospital	52,626	22,574	21,770	804	3.69%
Midland Regional Hospital, Portlaoise	44,804	21,052	18,644	2,408	12.91%
Coombe Women & Infants University Hospital	46,774	19,925	19,270	654	3.40%
<b>Dublin-Midlands Hospital Group</b>	<b>724,357</b>	<b>310,213</b>	<b>298,251</b>	<b>11,962</b>	<b>4.01%</b>
Mater Misericordiae University Hospital	209,135	94,223	89,704	4,519	5.04%
St Vincent's University Hospital, Elm Park	192,430	86,430	80,158	6,272	7.82%
Midland Regional Hospital, Mullingar	56,636	24,513	23,594	918	3.89%
St. Luke's Hospital, Kilkenny	49,932	22,404	20,630	1,774	8.60%
Wexford General Hospital	46,403	20,959	19,173	1,786	9.31%
National Maternity Hospital, Holles Street	42,163	18,817	18,311	507	2.77%
Our Lady's Hospital, Navan	36,794	17,810	15,242	2,568	16.85%
St. Columcilles Hospital, Loughlinstown	36,822	14,315	15,233	-918	-6.03%
St. Michael's Hospital, Dun Laoghaire	23,586	10,122	9,893	228	2.31%
Cappagh National Orthopaedic Hospital	23,488	10,607	9,787	821	8.38%
Royal Victoria Eye & Ear Hospital, Dublin	20,187	9,779	8,613	1,167	13.55%
<b>Dublin-East Hospital Group</b>	<b>737,577</b>	<b>329,980</b>	<b>310,338</b>	<b>19,642</b>	<b>6.33%</b>
Cork University Hospital	254,615	110,241	105,528	4,714	4.47%
Waterford Regional Hospital	132,051	61,268	54,866	6,402	11.67%
Kerry General Hospital	69,612	29,398	28,679	719	2.51%
Mercy University Hospital, Cork	56,096	27,433	23,276	4,157	17.86%
South Tipperary General Hospital	43,738	21,331	18,099	3,231	17.85%
South Infirmary - Victoria Hospital	40,783	19,337	16,618	2,719	16.36%
Bantry General Hospital	16,466	6,913	6,795	118	1.73%

Expenditure by Statutory / Voluntary Hospital by Hospital Group	YTD				
	Approved Allocation	Actual	Budget	Variance	%
	€000	€000	€000	€000	
Mallow General Hospital	16,729	7,309	6,904	404	5.86%
Kilcreene Orthopaedic Hospital	5,212	2,757	2,157	601	27.84%
<b>South-South West Hospital Group</b>	<b>635,302</b>	<b>285,987</b>	<b>262,923</b>	<b>23,065</b>	<b>8.77%</b>
Galway University Hospitals	262,609	113,652	108,920	4,731	4.34%
Sligo General Hospital	97,249	45,103	40,132	4,971	12.39%
Letterkenny General Hospital	98,444	44,883	40,457	4,426	10.94%
Mayo General hospital	76,723	34,895	31,786	3,109	9.78%
Portiuncula Hospital General and Maternity	43,998	22,108	18,224	3,884	21.31%
Roscommon County Hospital	17,277	7,494	7,152	342	4.78%
<b>West-North West Hospital Group</b>	<b>596,300</b>	<b>268,135</b>	<b>246,671</b>	<b>21,463</b>	<b>8.70%</b>
University Hospital, Limerick	150,759	73,630	62,409	11,221	17.98%
Ennis General Hospital	17,378	6,853	7,151	-297	-4.16%
Nenagh General Hospital	16,513	6,503	6,792	-289	-4.25%
St. John's Hopsital, Limerick	16,525	8,043	6,998	1,045	14.93%
University Maternity Hospital, Limerick	18,401	8,106	7,612	494	6.50%
Croom Hospital	13,029	4,946	5,390	-444	-8.24%
Mid Western Regional Acute Services	3,046	980	1,260	-280	-22.22%
<b>University of Limerick Hospital Group</b>	<b>235,650</b>	<b>109,062</b>	<b>97,611</b>	<b>11,451</b>	<b>11.73%</b>
Temple Street, Children's University Hospital	78,614	35,850	32,478	3,371	10.38%
Our Lady's Hospital for Sick Children, Crumlin	113,360	48,715	47,216	1,499	3.17%
Adelaide & Meath Hospital, Tallaght (Paediatric Only)	15,600	6,500	6,500	0	0.00%
<b>National Childrens Hospital Group</b>	<b>207,574</b>	<b>91,065</b>	<b>86,194</b>	<b>4,871</b>	<b>5.65%</b>
<b>Regional Offices</b>	<b>-6,893</b>	<b>8,035</b>	<b>10,035</b>	<b>-2,000</b>	<b>-19.93%</b>
<b>Total Hospital Groups</b>	<b>3,715,136</b>	<b>1,659,258</b>	<b>1,554,753</b>	<b>104,505</b>	<b>6.72%</b>

## Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling May 2014	WTE May 2014	WTE Variance May 2014	% WTE Variance May 2014
<b>Dublin East</b>	<b>329,979</b>	<b>310,338</b>	<b>19,641</b>	<b>6.3%</b>	<b>9,289</b>	<b>9,722</b>	<b>+433</b>	<b>+4.67%</b>
Cappagh National Orthopaedic Hospital	10,607	9,787	821	8.4%	308	318	+10	+3.37%
Mater Misericordiae University Hospital	94,223	89,704	4,519	5.0%	2,485	2,583	+98	+3.94%
Midland Regional Hospital, Mullingar	24,513	23,594	918	3.9%	685	706	+21	+3.04%
National Maternity Hospital, Holles Street	18,817	18,311	506	2.8%	690	729	+39	+5.72%
Our Lady's Hospital, Navan	17,810	15,242	2,568	16.8%	407	399	-7	-1.83%
Royal Victoria Eye & Ear Hospital	9,779	8,613	1,166	13.5%	249	258	+8	+3.34%
St. Columcille's Hospital, Loughlinstown	14,315	15,233	-918	-6.0%	400	405	+5	+1.29%
St. Luke's Hospital, Kilkenny	22,404	20,630	1,774	8.6%	778	804	+26	+3.40%
St. Michael's Hospital, Dun Laoghaire	10,122	9,893	229	2.3%	356	378	+22	+6.32%
St. Vincent's University Hospital, Elm Park	86,430	80,158	6,272	7.8%	2,183	2,353	+170	+7.79%
Wexford General Hospital	20,959	19,173	1,786	9.3%	748	789	+40	+5.41%
<b>Dublin Midlands</b>	<b>310,213</b>	<b>298,251</b>	<b>11,962</b>	<b>4.0%</b>	<b>9,008</b>	<b>9,483</b>	<b>+475</b>	<b>+5.28%</b>
Coombe Women & Infants University Hospital	19,925	19,270	655	3.4%	701	754	+53	+7.58%
Midland Regional Hospital, Portlaoise	21,052	18,644	2,408	12.9%	532	561	+29	+5.42%
Midland Regional Hospital, Tullamore	35,321	33,712	1,609	4.8%	875	897	+22	+2.53%
Naas General Hospital	22,574	21,770	804	3.7%	598	626	+28	+4.70%
St. James's Hospital	126,702	124,064	2,638	2.1%	3,310	3,479	+169	+5.11%
St. Luke's Hospital, Rathgar	16,925	16,849	76	0.5%	385	414	+30	+7.74%
Tallaght Hospital	67,714	63,942	3,772	5.9%	2,132	2,254	+121	+5.68%
Other Services					475	498	+23	+4.95%
<b>Dublin North East</b>	<b>256,782</b>	<b>242,730</b>	<b>14,052</b>	<b>5.8%</b>	<b>6,866</b>	<b>7,257</b>	<b>+391</b>	<b>+5.70%</b>
Beaumont Hospital	103,070	97,584	5,486	5.6%	2,800	2,968	+168	+6.01%
Cavan General Hospital	32,239	29,887	2,352	7.9%	692	743	+51	+7.36%
Connolly Hospital, Blanchardstown	36,235	34,856	1,379	4.0%	923	960	+37	+4.04%
Louth County Hospital	8,017	7,237	780	10.8%	221	227	+7	+3.13%
Monaghan General Hospital	3,243	2,984	259	8.7%	117	116	-1	-0.87%
Our Lady of Lourdes Hospital, Drogheda	55,009	52,050	2,959	5.7%	1,373	1,457	+84	+6.11%
Rotunda Hospital	18,969	18,132	837	4.6%	696	741	+45	+6.41%
Other Services					44	45	+1	+1.86%
<b>National Childrens Hospital Group</b>	<b>91,065</b>	<b>86,194</b>	<b>4,871</b>	<b>5.7%</b>	<b>2,631</b>	<b>2,771</b>	<b>+140</b>	<b>+5.32%</b>
Children's University Hospital, Temple Street	35,850	32,478	3,372	10.4%	918	977	+59	+6.43%
Our Lady's Hospital for Sick Children, Crumlin	48,715	47,216	1,499	3.2%	1,520	1,601	+81	+5.33%
Adelaide & Meath Hospital, Tallaght (Paediatric)	6,500	6,500	0	0.0%	193	193		
<b>South/ South West</b>	<b>285,987</b>	<b>262,922</b>	<b>23,065</b>	<b>8.8%</b>	<b>8,261</b>	<b>8,682</b>	<b>+421</b>	<b>+5.11%</b>
Bantry General Hospital	6,913	6,795	118	1.7%	215	221	+6	+2.71%
Cork University Hospital	110,241	105,528	4,713	4.5%	3,138	3,314	+176	+5.61%
Kerry General Hospital	29,398	28,679	719	2.5%	862	888	+26	+3.04%
Lourdes Orthopaedic Hospital, Kilcreene	2,757	2,157	600	27.8%	68	69	+1	+0.98%
Mallow General Hospital	7,309	6,904	405	5.9%	217	223	+6	+2.86%
Mercy University Hospital, Cork	27,433	23,276	4,157	17.9%	899	953	+55	+6.08%
South Infirmary University Hospital, Cork	19,337	16,618	2,719	16.4%	667	705	+39	+5.79%
South Tipperary General Hospital	21,331	18,099	3,232	17.9%	637	675	+38	+6.01%

## Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling May 2014	WTE May 2014	WTE Variance May 2014	% WTE Variance May 2014
Waterford Regional Hospital	61,268	54,866	6,402	11.7%	1,535	1,610	+75	+4.87%
Other Services					23	24	+1	+5.26%
<b>University of Limerick</b>	<b>109,061</b>	<b>97,611</b>	<b>11,451</b>	<b>11.7%</b>	<b>2,853</b>	<b>2,995</b>	<b>+142</b>	<b>+4.96%</b>
Croom Hospital	4,946	5,390	-444	-8.2%	146	149	+4	+2.46%
Ennis Hospital	6,853	7,151	-297	-4.2%	208	205	-3	-1.45%
Nenagh Hospital	6,503	6,792	-289	-4.3%	179	184	+4	+2.41%
St. John's Hospital	8,043	6,998	1,045	14.9%	254	262	+7	+2.94%
University Hospital Limerick, Dooradoyle	73,630	62,409	11,221	18.0%	1,765	1,884	+119	+6.74%
University Maternity Hospital	8,106	7,612	494	6.5%	289	297	+9	+2.99%
Mid Western Regional Acute Services	980	1,260	-280	-22.2%				
Other Services					12	14	+2	+12.44%
<b>West/ North West</b>	<b>268,135</b>	<b>250,014</b>	<b>18,121</b>	<b>7.2%</b>	<b>7,387</b>	<b>7,829</b>	<b>+442</b>	<b>+6.01%</b>
Galway University Hospitals	113,652	108,920	4,732	4.3%	2,951	3,118	+167	+5.66%
Letterkenny General Hospital	44,883	43,800	1,083	2.5%	1,282	1,352	+69	+5.40%
Mayo General Hospital	34,895	31,786	3,109	9.8%	920	980	+60	+6.57%
Portiuncula Hospital (General and Maternity)	22,108	18,224	3,884	21.3%	620	655	+36	+5.76%
Roscommon County Hospital	7,494	7,152	342	4.8%	259	268	+9	+3.63%
Sligo General Hospital	45,103	40,132	4,971	12.4%	1,276	1,361	+86	+6.72%
Other Services					79	95	+17	+21.46%
<b>National Hospital Services</b>					2	0	-2	
<b>service development posts</b>					190	24	-167	-87.59%

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

Hospital	Category	Income raised for 12 mths ended 31st May 2014	Gross Debtors <12 mths at 31st May 2014	Debtor Days at 31st Dec 2013	Debtor Days at 31st May 2014	Variance in Days
Croom Hospital	Statutory	4,307,593	1,091,761	87	93	-5
St Columcilles General	Statutory	80,846	22,937	141	104	37
Mallow General	Statutory	1,509,849	475,798	88	115	-27
St. Lukes Hospital, Rathgar	Statutory	3,126,294	1,025,045	150	120	30
Bantry	Statutory	266,163	93,216	83	128	-45
Nenagh Hospital	Statutory	2,003,271	797,849	161	145	16
Cork University	Statutory	41,553,950	17,520,276	122	154	-31
Roscommon General	Statutory	2,412,204	1,019,638	133	154	-21
Wexford General	Statutory	7,175,307	3,038,896	154	155	-0
Letterkenny General	Statutory	6,549,761	2,823,293	147	157	-11
Portlaoise General	Statutory	4,731,833	2,188,850	109	169	-60
University Maternity Hospital Limerick	Statutory	4,458,730	2,135,115	169	175	-6
Kerry General	Statutory	8,561,057	4,118,691	168	176	-7
Tullamore General	Statutory	8,380,677	4,126,946	175	180	-5
Louth Meath Hospitals (Consolidated)	Statutory	18,680,524	9,270,098	185	181	3
Sligo General	Statutory	13,997,726	7,428,877	178	194	-16
Ennis Hospital	Statutory	2,256,877	1,200,224	189	194	-5
University Hospital Limerick	Statutory	28,575,554	15,212,006	184	194	-11
Portiuncula Acute	Statutory	7,931,494	4,226,794	149	195	-46
Cavan / Monaghan	Statutory	6,022,749	3,243,026	142	197	-55
Waterford Regional	Statutory	16,198,884	8,748,843	170	197	-28
Naas General	Statutory	2,379,402	1,319,859	137	202	-65
St. Lukes Kilkenny / Kilcreene	Statutory	8,173,369	4,561,139	201	204	-2
Mullingar General	Statutory	6,847,764	3,852,545	176	205	-30
Mayo General	Statutory	6,024,932	3,498,784	187	212	-25
St. Josephs Clonmel	Statutory	6,488,419	3,827,862	181	215	-34
Galway University Hospitals	Statutory	29,141,529	17,403,698	183	218	-35
Connolly Memorial	Statutory	5,584,416	4,402,643	244	288	-43
<b>Statutory Sub-Total</b>		<b>253,421,174</b>	<b>128,674,708</b>	<b>163</b>	<b>185</b>	<b>-22</b>
National Maternity Holles St.	Voluntary	14,003,910	3,873,351	87	101	-14
Cappagh National Orthopaedic	Voluntary	2,424,021	738,820	95	111	-16
Mater Misericordiae University	Voluntary	16,979,014	5,206,363	98	112	-14
Mercy	Voluntary	18,855,119	6,408,583	114	124	-10

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

Hospital	Category	Income raised for 12 mths ended 31st May 2014	Gross Debtors <12 mths at 31st May 2014	Debtor Days at 31st Dec 2013	Debtor Days at 31st May 2014	Variance in Days
Royal Victoria Eye & Ear Hospital	Voluntary	2,663,192	910,521	113	125	-12
Adelaide & Meath Tallaght	Voluntary	37,662,417	13,259,415	117	129	-12
Rotunda Hospital	Voluntary	12,567,738	4,531,402	87	132	-45
St. James's Hospital	Voluntary	38,557,000	14,013,120	117	133	-15
Coombe Womens Hospital	Voluntary	11,757,359	4,404,689	94	137	-43
South Infirmary - Victoria Hospital	Voluntary	8,983,001	3,453,971	133	140	-7
St. Vincent's Elm Park	Voluntary	17,989,021	7,435,112	97	151	-54
St. Michael's Dun Laoghaire	Voluntary	5,988,454	2,573,307	121	157	-36
St. John's Limerick	Voluntary	5,812,471	2,596,319	138	163	-25
Children's University, Temple Street	Voluntary	5,890,775	2,683,415	126	166	-40
Our Lady's Hosp for Sick Children Crumlin	Voluntary	14,156,006	6,548,415	124	169	-45
Beaumont Hospital	Voluntary	27,796,337	13,837,130	180	182	-2
<b>Voluntary Sub-Total</b>		<b>242,085,835</b>	<b>92,473,932</b>	<b>118</b>	<b>139</b>	<b>-21</b>
<b>Total</b>		<b>495,507,009</b>	<b>221,148,641</b>	<b>141</b>	<b>163</b>	<b>-22</b>

## Capital Vote 2013

	2014 Approved Allocation €000	Actual Jan-May 2014	Profile Jan-May 2014	Variance Jan-May 2014
	€'000	€'000	€'000	€'000
D1/D2 Building Equipping and Furnishing of Health Facilities	326,159	110,686	123,000	12,314
D3 Information Systems and Related Services for Health Agencies	40,000	5,041	6,195	1,154
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	1,643	3,200	1,557
B15 Children and Families	0	0	0	0
A in A (Sales of Surplus Assets)	-8,000	0	-1,900	-1,900
<b>Net Capital</b>	<b>366,159</b>	<b>117,370</b>	<b>130,495</b>	<b>13,125</b>

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

(As at 9<sup>th</sup> June 2014)

### 1. Vote Position at 31<sup>st</sup> May 2014

Vote Return – May 2014	REV 2014	May Monthly Profile €'000	May Actual Outturn €'000	Over (Under) €'000	May YTD Profile €'000	May YTD Actual €'000	Over (Under) €'000
Gross Current	12,583,650	1,080,284	1,126,010	45,726	5,477,043	5,611,676	134,633
Gross Capital	374,159	30,105	23,524	(6,581)	132,395	117,370	(15,025)
<b>Total Gross Vote</b>	<b>12,957,809</b>	<b>1,110,389</b>	<b>1,149,534</b>	<b>39,145</b>	<b>5,609,438</b>	<b>5,729,046</b>	<b>119,608</b>
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,042,708	93,700	79,757	(13,943)	435,256	411,574	(23,682)
- Other Receipts	354,605	14,000	14,000	-	70,000	70,000	-
- Capital Receipts	8,000	500	-	(500)	1,900	-	(1,900)
<b>- Total</b>	<b>1,405,313</b>	<b>108,200</b>	<b>93,757</b>	<b>(14,443)</b>	<b>507,156</b>	<b>481,574</b>	<b>(25,582)</b>
<b>Net Vote Expenditure</b>	<b>11,552,496</b>	<b>1,002,189</b>	<b>1,055,777</b>	<b>53,588</b>	<b>5,102,282</b>	<b>5,247,472</b>	<b>145,190</b>

### 2. Comparison to Issues Return

The May return is consistent with the issues return submitted on 26<sup>th</sup> May 2014.

### 3. General Commentary

The May 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 €134m over the REV profile, while current appropriations-in-aid collected directly by the HSE are €24m under the REV profile resulting in a **net revenue overspend of €158m** compared to the **Vote** profile at the end of May 2014 (€99m over profile in April).

Gross capital expenditure is €15m under the REV profile, while capital appropriations in Aid are €2m under profile resulting in a **net capital under spend of €13m** compared to the **Vote** profile at the end of May 2014 (€7m under profile in April).

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

A report detailing the income and expenditure (I&E) Q1 achievement against cost savings measures was submitted to DOH on May 22<sup>nd</sup> 2014.

Additional detail relating to cost drivers / key risks are outlined in the March Performance Report

The HSE has now submitted a 'Driving Maximum Delivery of €290m HRA Target Savings document to DoH in addition to a progress report with status updates relating to previous Stage III HRA Implementation plan (€212m) target.

The HSE will be finalising a projection and risk assessment based on Q1 I&E and May Vote results over the coming weeks.

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

**The statutory sector is €33m over the gross Vote profile (€51m over gross profile in April). The statutory sector is €57m over the net Vote profile (€61m over the net Vote profile in April)<sup>1</sup>.**

**The voluntary sector is €31m over the Vote profile (€12m over profile in April).**

- The bulk of the over spend is in the Hospital sector both statutory and voluntary. Pressure areas include incoming deficit, agency costs particularly for medical staff, pensions and income.
- Increased costs of agency medical staff amounted to €20m at the end of April.
- The HSE is committed to maximising delivery on the €290m HRA savings target given that the agreement represents an essential tool for the HSE to safely reduce pay costs without impacting services. Current analysis and implementation plans indicate a stretched gross delivery of €217m or 75% is achievable with further work underway to fully utilise all of the levers made available by the HRA to maximise delivery against the full €290m target.
- The National Director, Acute Hospitals has written to each Hospital Group seeking robust and realistic additional cost containment plans which can safely enable the acute hospital system move towards breakeven.
- A full cycle of performance assurance meeting has been completed in order to review the balance scorecard position.
- The Director General is scheduled to meet the ten largest hospitals / groups CEO's and Chairs to focus on governance, particularly financial governance in the current year.
- The delivery of the unspecified pay savings target of €108m requires further engagement.

**Pension Lump Sums are €6m over the Vote profile (€2m over profile in April).**

**The medical card services and community schemes, on a gross basis, are €43m over the Vote profile (€17m over profile in April).**

- PCRS schemes are €43m over REV profile. Due to timing issues the REV profile is €70m less than Service Plan allocation.
- When account taken of this difference. the Vote position and I&E position are broadly similar. This is

...from account which is the difference, the Vote position and REV position are broadly similar. This is reflected in Performance Reports / I&E profiles.

- Offsetting savings in medical cards budget, in part related to reviews of medical card eligibility, which have been available to April, are not present in May. In I&E terms PCRS is predicting a movement from an April surplus position of €5m to a May deficit position of €8m. May income and expenditure will show the emerging challenge in PCRS relating to the scale of the expected savings in 2014 (€190m incl revised probity target of €23m), €41m FEMPI target from the 2014 budget in addition to €40m of savings rolling over from 2013 which did not deliver in that year.

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

2

- Local Demand Led Schemes are €12m over profile. Contingency options are being explored to seek to move towards breakeven in local demand led schemes.

**Payments to the State Claims Agency are €21m over the Vote profile (€7m over profile in April).**

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

## 5. Capital Position at 31<sup>st</sup> May 2014

Subhead	REV 2014 Profile €000	May 2014 Profile €'000	May YTD Actual €'000	Over (Under) €'000
D.1 - Capital - Construction	323,620	123,000	110,686	(12,314)
D.2 - Capital - Lottery	2,539	-	-	-
D.3 - Capital - Information Systems	40,000	6,195	5,041	(1,154)
D.4 - Mental health and other health facilities	8,000	3,200	1,643	(1,557)
<b>Gross Capital Expenditure</b>	<b>374,159</b>	<b>132,395</b>	<b>117,370</b>	<b>(15,025)</b>
E.8 Receipts - Disposal of Mental Health and other Health Facilities	8,000	1,900	-	(1,900)
<b>Net Capital Expenditure</b>	<b>366,159</b>	<b>130,495</b>	<b>117,370</b>	<b>(13,125)</b>

## 6. Capital Commentary

	Allocation / Expenditure Analysis				
	Total Allocation for Year €m	Allocation for Period €m	Expenditure for Period €m	Variance as % of Vote Allocation Jan - May 2014	Expenditure in Jan - May as a % of the 2014 Allocation
D.1 / D.2 Construction & Lottery	326.159	123.000	110.686	10.01%	33.94%
D.3 - Information Systems	40.000	6.195	5.041	18.63%	12.60%
D.4 - Mental health and other health facilities	8.000	3.200	1.643	48.66%	20.54%
<b>Gross Capital Expenditure</b>	<b>374.159</b>	<b>132.395</b>	<b>117.370</b>	<b>11.35%</b>	<b>31.37%</b>
E.8 Receipts - Disposal of Mental Health and other Health Facilities	-8.000	-1.900	-0.000	100%	0.00%
<b>Net Capital Expenditure</b>	<b>366.159</b>	<b>130.495</b>	<b>117.370</b>	<b>10.06%</b>	<b>32.05%</b>

## **Capital Summary**

### **Subheads (D.1/D.2) - Construction**

Variance on construction projects for the first five months of the year is 10% behind vote profile.

### **Subhead D.3 - Information Systems ICT**

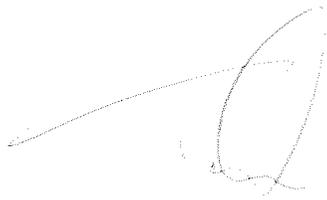
Variance on ICT projects is €1.154m behind vote profile for the period Jan/May.

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

Expenditure in the period Jan-May was €1.643m, 20.54% of the full year allocation.

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

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



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

**Date: 9<sup>th</sup> June 2014**

## Human Resources Overview

Variance from current and target employment levels	Year-end ceiling	Ceiling May 2014	WTE May 2014	WTE Variance May 2014	WTE Variance against Year-end ceiling	% WTE Variance May 2014	% WTE Variance against Year-end ceiling
Total Health Service Employment	94,210	95,495	97,017	+1,522	2,807	1.59%	2.98%

Division	WTE Apr 2014	Ceiling May 2014	WTE May 2014	WTE Change since Apr 2014	WTE Change from Dec 2013 to May 2014	WTE Variance May 2014	% WTE Variance May 2014
Acute Services	48,796	46,484	48,765	-31	+495	+2,281	4.91%
Mental Health	9,067	9,611	9,027	-40	+121	-584	-6.08%
Primary Care	9,644	9,574	9,596	-48	+135	+22	0.23%
Social Care	24,221	24,376	24,194	-26	-197	-181	-0.74%
Health & Wellbeing	1,219	1,204	1,229	+10	-3	+25	2.06%
Ambulance Services	1,599	1,656	1,607	+7	-9	-49	-2.99%
Corporate & HBS	2,609	2,590	2,600	-9	-19	+10	0.37%
<b>Total</b>	<b>97,155</b>	<b>95,495</b>	<b>97,017</b>	<b>-138</b>	<b>+523</b>	<b>+1,522</b>	<b>1.59%</b>

Staff Category WTE & change since year-end & previous month to May 2014	WTE Dec 2013	WTE Apr 2014	WTE May 2014	WTE change since Dec 2013	% change since Dec 2013	WTE change since Apr 2014	% change since Apr 2014
Medical/ Dental	8,353	8,363	8,348	-5	-0.06%	-15	-0.18%
Nursing	33,735	34,247	34,178	+443	+1.31%	-69	-0.20%
Health & Social Care Professionals	13,132	13,391	13,428	+295	+2.25%	+37	+0.28%
Management/ Admin	15,038	15,111	15,082	+44	+0.30%	-29	-0.19%
General Support Staff	9,648	9,537	9,475	-174	-1.80%	-62	-0.65%
Other Patient & Client Care	16,587	16,506	16,506	-81	-0.49%	+1	+0.00%
<b>Total Health Service Staffing</b>	<b>96,494</b>	<b>97,155</b>	<b>97,017</b>	<b>+523</b>	<b>+0.54%</b>	<b>-138</b>	<b>-0.14%</b>

Staff Category WTE & change since year-end & previous month to May 2014	WTE Apr 2014	Ceiling May 2014	WTE May 2014	WTE Change since Apr 2014	WTE Change from Dec 2013 to May 2014	WTE Variance May 2014	% WTE Variance May 2014
<b>Medical/ Dental</b>	<b>8,353</b>	<b>8,363</b>	<b>8,348</b>	<b>-5</b>	<b>-0.06%</b>	<b>-15</b>	<b>-0.18%</b>
<i>Nursing</i>	<i>33,735</i>	<i>34,247</i>	<i>34,178</i>	<i>+443</i>	<i>+1.31%</i>	<i>-69</i>	<i>-0.20%</i>
<i>Health &amp; Social Care Professionals</i>	<i>13,132</i>	<i>13,391</i>	<i>13,428</i>	<i>+295</i>	<i>+2.25%</i>	<i>+37</i>	<i>+0.28%</i>
<b>Management/ Admin</b>	<b>15,038</b>	<b>15,111</b>	<b>15,082</b>	<b>+44</b>	<b>+0.30%</b>	<b>-29</b>	<b>-0.19%</b>
<b>General Support Staff</b>	<b>9,648</b>	<b>9,537</b>	<b>9,475</b>	<b>-174</b>	<b>-1.80%</b>	<b>-62</b>	<b>-0.65%</b>
<b>Other Patient &amp; Client Care</b>	<b>16,587</b>	<b>16,506</b>	<b>16,506</b>	<b>-81</b>	<b>-0.49%</b>	<b>+1</b>	<b>+0.00%</b>
<b>Consultants</b>	<b>2,555</b>	<b>2,586</b>	<b>2,588</b>	<b>+33</b>	<b>+1.29%</b>	<b>+2</b>	<b>+0.08%</b>
<i>NCHDs</i>	<i>4,919</i>	<i>4,894</i>	<i>4,884</i>	<i>-35</i>	<i>-0.71%</i>	<i>-10</i>	<i>-0.21%</i>
<i>Psychologists &amp; Counsellors</i>	<i>921</i>	<i>1,004</i>	<i>1,000</i>	<i>+79</i>	<i>+8.53%</i>	<i>-4</i>	<i>-0.40%</i>
<b>Social Workers</b>	<b>944</b>	<b>986</b>	<b>981</b>	<b>+37</b>	<b>+3.87%</b>	<b>-5</b>	<b>-0.55%</b>
<b>Therapists (Physio, OT, S&amp;L)</b>	<b>3,594</b>	<b>3,698</b>	<b>3,713</b>	<b>+118</b>	<b>+3.29%</b>	<b>+15</b>	<b>+0.41%</b>

## Service Delivery Overview - Human Resources

Division	Human Resources			
	Ceiling May 2014	WTE May 2014	WTE Variance May 2014	% WTE Variance May 2014
Acute Services	46,484	48,765	+2,281	+4.91%
Mental Health	9,611	9,027	-584	-6.08%
Primary Care	9,574	9,596	+22	+0.23%
Social Care	24,376	24,194	-181	-0.74%
Health & Wellbeing	1,204	1,229	+25	+2.06%
Ambulance Services	1,656	1,607	-49	-2.99%
Corporate & HBS	2,590	2,600	+10	+0.37%

Hospital Groups	Ceiling May 2014	WTE May 2014	WTE Variance May 2014	% WTE Variance May 2014
Dublin East	9,288	9,722	+434	-0.26%
Dublin Midlands	9,007	9,483	+476	-2.16%
Dublin North East	6,866	7,258	+392	-0.28%
South/ South West	8,260	8,683	+422	-0.02%
University of Limerick	2,853	2,995	+141	-0.23%
West/ North West	7,386	7,830	+444	+0.28%
Dublin Paediatric	2,631	2,771	+140	+8.20%
National Hospital Services	2	0	-2	
service development posts	190	24	-167	+3.06%

<b>Hospital Addendum May 2014</b>							
	<b>WTE Dec 2013</b>	<b>Ceiling May 2014</b>	<b>WTE May 2014</b>	<b>WTE Change since Apr 2014</b>	<b>WTE Change from Dec 2013 to May 2014</b>	<b>WTE Variance May 2014</b>	<b>% WTE Variance May 2014</b>
Cappagh National Orthopaedic Hospital	321	308	318	-2	-3	+10	+3.37%
Mater Misericordiae University Hospital	2,591	2,485	2,583	-13	-8	+98	+3.94%
Midland Regional Hospital, Mullingar	714	685	706	-2	-8	+21	+3.04%
National Maternity Hospital	719	690	729	+0	+10	+39	+5.72%
Our Lady's Hospital, Navan	424	407	399	-5	-25	-7	-1.83%
Royal Victoria Eye & Ear Hospital	260	249	258		-2	+8	+3.34%
St. Columcille's Hospital	417	400	405	-3	-12	+5	+1.29%
St. Luke's General Hospital	811	778	804	+3	-7	+26	+3.40%
St. Michael's Hospital	371	356	378	-1	+7	+22	+6.32%
St. Vincent's University Hospital	2,276	2,183	2,353	+6	+76	+170	+7.79%
Wexford General Hospital	780	748	789	-7	+9	+40	+5.41%
<b>Dublin East</b>	<b>9,684</b>	<b>9,288</b>	<b>9,722</b>	<b>-25</b>	<b>+37</b>	<b>+434</b>	<b>+4.67%</b>
Coombe Women & Infants University Hospital	731	701	754	+2	+23	+53	+7.58%
Midland Regional Hospital, Portlaoise	552	532	561	+1	+10	+29	+5.42%
Midland Regional Hospital, Tullamore	912	875	897	-3	-15	+22	+2.53%
Naas General Hospital	622	598	626	+0	+3	+28	+4.70%
St. James's Hospital	3,451	3,310	3,479	-12	+28	+169	+5.11%
St. Luke's Hospital, Rathgar	401	385	414	+3	+13	+30	+7.74%
Tallaght Hospital	2,425	2,132	2,254	-196	-172	+121	+5.68%
Other Services	495	475	498	-4	+3	+23	+4.95%
<b>Dublin Midlands</b>	<b>9,590</b>	<b>9,007</b>	<b>9,483</b>	<b>-209</b>	<b>-107</b>	<b>+476</b>	<b>+5.28%</b>
Beaumont Hospital	2,912	2,800	2,968	-7	+56	+168	+6.01%
Cavan General Hospital	722	692	743	-4	+21	+51	+7.36%
Connolly Hospital	962	923	960	+0	-2	+37	+4.04%
Louth County Hospital	230	221	227	-1	-3	+7	+3.13%
Monaghan General Hospital	122	117	116	+0	-6	-1	-0.87%
Our Lady of Lourdes Hospital	1,432	1,373	1,457	-6	+25	+84	+6.11%
The Rotunda Hospital	724	696	741	-1	+17	+45	+6.41%
Other Services	46	44	45	-2	-1	+1	+1.86%
<b>Dublin North East</b>	<b>7,150</b>	<b>6,866</b>	<b>7,258</b>	<b>-21</b>	<b>+108</b>	<b>+392</b>	<b>+5.70%</b>
Children's University Hospital	957	918	977	+10	+20	+59	+6.43%
Our Lady's Children's Hospital	1,581	1,520	1,601	+7	+20	+81	+5.33%
<b>Tallaght Paediatric Hospital</b>		<b>193</b>	<b>193</b>	<b>+193</b>	<b>+193</b>		<b>+0.00%</b>
Dublin Paediatric	2,539	2,631	2,771	+210	+233	+140	+5.32%
Bantry General Hospital	224	215	221	+0	-3	+6	+2.71%
Cork University Hospital	3,270	3,138	3,314	-12	+45	+176	+5.61%
Kerry General Hospital	899	862	888	-1	-11	+26	+3.04%
Lourdes Orthopaedic Hospital	71	68	69	-1	-2	+1	+0.98%
Mallow General Hospital	226	217	223	+0	-3	+6	+2.86%
Mercy University Hospital	937	899	953	+8	+16	+55	+6.08%
South Infirmary-Victoria University Hospital	695	667	705	+12	+10	+39	+5.79%
South Tipperary General Hospital	664	637	675	+0	+11	+38	+6.01%

## Hospital Addendum May 2014

	WTE Dec 2013	Ceiling May 2014	WTE May 2014	WTE Change since Apr 2014	WTE Change from Dec 2013 to May 2014	WTE Variance May 2014	% WTE Variance May 2014
University Hospital Waterford	1,601	1,535	1,610	-9	+9	+75	+4.87%
<b>Other Services</b>	<b>24</b>	<b>23</b>	<b>24</b>	<b>+1</b>	<b>+0</b>	<b>+1</b>	<b>+5.26%</b>
South/ South West	8,611	8,260	8,683	-2	+71	+422	+5.11%
Croom Hospital	152	146	149	+0	-3	+4	+2.46%
Ennis Hospital	217	208	205	-3	-12	-3	-1.45%
Nenagh Hospital	187	179	184	-3	-3	+4	+2.41%
St. John's Hospital	265	254	262	+2	-3	+7	+2.94%
University Maternity Hospital	301	289	297	-1	-3	+9	+2.99%
University Hospital Limerick, Dooradoyle	1,839	1,765	1,884	-1	+45	+119	+6.74%
<b>Other Services</b>	<b>13</b>	<b>12</b>	<b>14</b>	<b>-1</b>	<b>+1</b>	<b>+2</b>	<b>+12.44%</b>
University of Limerick	2,974	2,853	2,995	-7	+21	+141	+4.96%
Galway University Hospitals	3,077	2,951	3,118	+10	+41	+167	+5.66%
Letterkenny General Hospital	1,337	1,282	1,352	+1	+14	+69	+5.40%
Mayo General Hospital	959	920	980	+4	+21	+60	+6.57%
Portiuncula Hospital	646	620	655	+3	+9	+36	+5.76%
Roscommon County Hospital	270	259	268	-5	-2	+9	+3.63%
Sligo Regional Hospital	1,329	1,276	1,361	+10	+33	+86	+6.72%
<b>Other Services</b>	<b>82</b>	<b>79</b>	<b>95</b>	<b>-1</b>	<b>+14</b>	<b>+17</b>	<b>+21.46%</b>
<b>West/ North West</b>	<b>7,701</b>	<b>7,386</b>	<b>7,830</b>	<b>+21</b>	<b>+130</b>	<b>+444</b>	<b>+6.02%</b>
National Hospital Services		2				-2	
<b>service development posts</b>	<b>22</b>	<b>190</b>	<b>24</b>	<b>+1</b>	<b>+2</b>	<b>-167</b>	<b>-87.59%</b>
<b>Total Acute Hospital Services</b>	<b>48,270</b>	<b>46,484</b>	<b>48,765</b>	<b>-31</b>	<b>+495</b>	<b>+2,281</b>	<b>+4.91%</b>

<b>Health Service Absenteeism [Apr 2014]</b>							
<b>Location</b>	<b>Medical /Dental</b>	<b>Nursing</b>	<b>Health &amp; Social Care Professionals</b>	<b>Management Admin</b>	<b>General Support Staff</b>	<b>Other Patient &amp; Client Care</b>	<b>Total</b>
South Ambulance Service	0.00%	0.00%	0.00%	17.65%	2.08%	15.89%	<b>14.75%</b>
North Leinster Ambulance Service	0.00%	0.00%	0.00%	25.39%	3.42%	11.46%	<b>11.78%</b>
West Ambulance Service	0.00%	0.00%	0.00%	1.13%	0.00%	10.26%	<b>9.91%</b>
St. Patrick's, Kilkenny	0.00%	7.59%	19.99%	17.13%	16.04%	4.86%	<b>8.01%</b>
Mallow General Hospital	2.68%	2.19%	5.13%	9.11%	18.62%	18.62%	<b>7.13%</b>
Leopardstown Park Hospital	0.00%	8.82%	9.83%	0.00%	7.00%	6.81%	<b>7.06%</b>
Muiriosa Foundation, Laois/Offaly	0.00%	6.10%	4.52%	15.03%	7.33%	8.46%	<b>7.04%</b>
South Tipperary General Hospital	1.66%	8.68%	5.37%	8.33%	4.21%	11.71%	<b>7.02%</b>
Louth County Hospital	0.00%	8.02%	2.64%	8.80%	6.64%	9.33%	<b>6.83%</b>
Bantry General Hospital	0.00%	8.95%	1.54%	5.70%	6.85%	6.88%	<b>6.61%</b>
University Hospital Limerick, Dooradoyle	0.54%	5.63%	5.86%	8.30%	7.89%	12.44%	<b>6.28%</b>
University of Limerick Hospital Group Office	0.54%	5.63%	5.86%	8.30%	7.89%	12.44%	<b>6.28%</b>
Cavan General Hospital	2.38%	7.04%	5.47%	9.74%	4.72%	5.38%	<b>6.21%</b>
Ennis Hospital	0.00%	6.10%	6.23%	9.46%	10.75%	3.26%	<b>6.16%</b>
Cavan/Monaghan	2.46%	6.98%	3.90%	7.66%	3.92%	4.69%	<b>6.01%</b>
Midland Regional Hospital, Portlaoise	4.51%	5.05%	11.36%	5.64%	5.15%	6.42%	<b>5.96%</b>
Kare, Newbridge, Co Kildare	0.00%	0.00%	9.73%	1.69%	0.00%	5.45%	<b>5.86%</b>
Daughters of Charity, Roscrea	0.00%	9.11%	7.60%	0.41%	0.27%	5.88%	<b>5.86%</b>
Midland Regional Hospital, Tullamore	4.71%	6.72%	9.27%	2.93%	2.66%	5.68%	<b>5.80%</b>
Bros. of Charity, Southern	2.79%	5.76%	7.00%	5.30%	1.30%	5.00%	<b>5.63%</b>
Carlow/ Kilkenny/ South Tipperary	1.22%	6.93%	5.67%	5.53%	4.99%	5.49%	<b>5.61%</b>
Naas General Hospital	0.67%	7.36%	0.77%	1.45%	6.17%	10.42%	<b>5.40%</b>
Lourdes Orthopaedic Hospital	2.65%	8.49%	0.00%	0.00%	1.68%	0.00%	<b>5.40%</b>
Mid West	0.97%	5.43%	4.99%	5.92%	5.55%	6.43%	<b>5.38%</b>
Midlands	2.84%	6.18%	4.81%	3.90%	3.64%	6.05%	<b>5.37%</b>
Central Remedial Clinic	0.00%	2.29%	6.05%	6.16%	1.57%	4.67%	<b>5.35%</b>
PCRS			0.00%	5.17%	0.00%	0.00%	<b>5.17%</b>
Cheeverstown House	2.82%	4.49%	4.75%	3.83%	2.86%	6.92%	<b>5.14%</b>
Peamount Hospital (Newcastle)	0.00%	4.03%	5.45%	6.15%	9.62%	3.71%	<b>5.11%</b>
Children's Sunshine Home	0.00%	4.87%	0.56%	0.00%	0.00%	5.74%	<b>5.05%</b>
Midland Regional Hospital, Mullingar	1.57%	6.64%	3.21%	4.60%	4.37%	6.19%	<b>4.98%</b>
Daughters of Charity, Limerick	0.00%	4.08%	4.69%	2.04%	5.69%	7.22%	<b>4.95%</b>
Our Lady of Lourdes Hospital	1.99%	5.93%	2.89%	6.60%	5.08%	10.80%	<b>4.92%</b>
Donegal	0.59%	4.26%	6.69%	5.08%	5.09%	7.80%	<b>4.90%</b>
University Hospital Waterford	1.20%	6.50%	2.51%	4.58%	5.31%	11.01%	<b>4.85%</b>
Portiuncula Hospital	0.00%	6.29%	2.10%	3.12%	9.20%	3.01%	<b>4.78%</b>
Louth/ Meath	1.41%	5.67%	3.63%	5.42%	5.04%	5.29%	<b>4.75%</b>
Galway University Hospitals	0.91%	6.01%	3.79%	5.96%	4.69%	5.26%	<b>4.74%</b>
Our Lady's Hospital, Navan	0.10%	5.40%	5.82%	3.43%	3.44%	6.50%	<b>4.72%</b>
Monaghan General Hospital	0.00%	5.61%	5.21%	10.13%	0.00%	1.82%	<b>4.70%</b>
Letterkenny General Hospital	0.08%	3.81%	7.97%	4.89%	4.98%	8.98%	<b>4.67%</b>

<b>Health Service Absenteeism [Apr 2014]</b>							
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Dublin South West/Kildare	0.88%	4.94%	4.17%	4.98%	5.97%	5.51%	<b>4.62%</b>
Kerry General Hospital	0.68%	4.74%	1.95%	6.58%	6.43%	6.43%	<b>4.62%</b>
Galway/Roscommon	0.79%	5.76%	4.07%	5.11%	5.88%	4.05%	<b>4.57%</b>
Roscommon County Hospital	0.21%	4.93%	3.19%	1.65%	8.52%	5.13%	<b>4.56%</b>
Kerry	1.48%	4.62%	2.37%	4.82%	6.39%	6.28%	<b>4.51%</b>
Sligo-Leitrim/West Cavan	0.66%	4.75%	4.55%	6.57%	3.91%	4.31%	<b>4.44%</b>
National Services	0.00%	0.00%	3.75%	4.59%	1.84%	0.00%	<b>4.44%</b>
Sligo Regional Hospital	0.72%	4.70%	5.07%	7.22%	3.91%	4.14%	<b>4.41%</b>
Corporate	0.00%	0.00%	0.84%	4.10%	2.17%	0.00%	<b>4.40%</b>
Tallaght Hospital	0.89%	5.21%	4.55%	5.92%	6.00%	0.03%	<b>4.39%</b>
St. Vincent's, Fairview	0.00%	4.40%	0.00%	2.96%	7.62%	0.00%	<b>4.36%</b>
Bros. of Charity, Galway	5.37%	4.95%	4.67%	2.78%	5.83%	4.05%	<b>4.36%</b>
Waterford/ Wexford	1.47%	5.23%	3.10%	3.59%	4.96%	5.88%	<b>4.34%</b>
St. Luke's General Hospital	0.61%	6.00%	6.47%	2.40%	4.03%	1.06%	<b>4.32%</b>
Cork	0.70%	4.70%	3.89%	4.58%	5.56%	4.75%	<b>4.27%</b>
Cope Foundation	0.00%	5.02%	4.58%	4.69%	2.57%	4.10%	<b>4.23%</b>
Acute Hospital Services, Midlands	0.00%	0.00%	0.00%	4.73%	0.00%	0.00%	<b>4.21%</b>
Daughters of Charity, Dublin	0.00%	3.00%	4.57%	1.37%	5.33%	5.67%	<b>4.21%</b>
Corporate	0.00%	2.11%	0.64%	4.31%	5.03%	0.00%	<b>4.14%</b>
Corporate & Shared Services [West]	0.00%	2.11%	0.64%	4.31%	5.03%	0.00%	<b>4.14%</b>
Cork Dental Hospital	7.93%	10.37%	3.39%	0.62%	0.00%	4.74%	<b>4.12%</b>
Environmental Health			3.87%	6.03%	1.24%		<b>4.10%</b>
St. John's Hospital	0.00%	7.76%	2.04%	2.87%	1.26%	0.22%	<b>4.10%</b>
Bros. of Charity, Roscommon	0.00%	4.33%	6.05%	2.01%	9.64%	2.67%	<b>4.09%</b>
Our Lady's Hospice & Care Services	0.32%	5.26%	1.34%	5.26%	3.83%	3.86%	<b>4.08%</b>
Cork University Hospital	0.23%	4.59%	3.44%	5.14%	6.28%	3.04%	<b>4.08%</b>
Our Lady's Hospice & Care Services	0.32%	5.26%	1.34%	5.26%	3.83%	3.86%	<b>4.08%</b>
Bros. of Charity, Limerick	0.00%	4.74%	2.76%	0.00%	0.00%	5.49%	<b>4.08%</b>
Our Lady's Children's Hospital	0.86%	4.30%	2.26%	5.17%	7.25%	6.10%	<b>4.05%</b>
University Maternity Hospital	0.50%	4.64%	0.00%	1.19%	1.50%	6.71%	<b>4.05%</b>
Nenagh Hospital	0.00%	6.56%	2.66%	3.45%	3.50%	0.67%	<b>4.04%</b>
South Infirmary-Victoria University Hospital	0.00%	5.07%	2.06%	3.23%	6.53%	2.24%	<b>4.01%</b>
Cappagh National Orthopaedic Hospital	0.83%	2.86%	2.01%	0.98%	5.70%	8.64%	<b>4.00%</b>
Croom Hospital	0.82%	2.91%	0.00%	12.35%	8.87%	2.06%	<b>3.90%</b>
Muiriosa Foundation, Longford/Westmeath	0.00%	4.63%	2.10%	0.77%	0.44%	5.79%	<b>3.90%</b>
St. Michael's Hospital	0.15%	4.53%	0.27%	5.98%	2.90%	8.03%	<b>3.86%</b>
Paediatrics	1.38%	4.19%	2.98%	4.16%	5.84%	5.26%	<b>3.81%</b>
Royal Victoria Eye & Ear Hospital	1.42%	3.57%	0.40%	5.75%	6.24%	1.70%	<b>3.75%</b>
Muiriosa Foundation, South Kildare	0.00%	1.85%	3.70%	1.81%	5.88%	4.80%	<b>3.69%</b>
Connolly Hospital	1.53%	4.04%	2.95%	5.18%	4.63%	2.74%	<b>3.68%</b>
National Maternity Hospital	0.00%	4.04%	4.59%	2.79%	4.36%	8.63%	<b>3.67%</b>

<b>Health Service Absenteeism [Apr 2014]</b>							
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Coombe Women & Infants University Hospital	0.00%	3.46%	1.59%	3.77%	4.82%	10.84%	<b>3.63%</b>
The Rotunda Hospital	0.07%	6.26%	1.37%	1.46%	2.62%	0.66%	<b>3.58%</b>
Mercy University Hospital	0.85%	4.58%	1.62%	3.68%	4.03%	4.21%	<b>3.47%</b>
Corporate		0.94%	1.89%	4.52%	0.00%	3.17%	<b>3.46%</b>
National Rehabilitation Hospital	0.31%	4.36%	1.53%	3.07%	6.12%	4.90%	<b>3.46%</b>
Corporate & Shared Services [Dublin Mid-Leinster]		0.94%	1.89%	4.52%	0.00%	3.17%	<b>3.46%</b>
Children's University Hospital	2.16%	4.00%	4.12%	2.88%	2.79%	3.50%	<b>3.43%</b>
Dublin North	0.71%	3.68%	2.07%	3.59%	4.26%	6.60%	<b>3.37%</b>
Mayo	1.53%	3.76%	3.40%	3.53%	1.11%	2.63%	<b>3.31%</b>
Stewart's Hospital, (Palmerstown)	0.00%	4.19%	1.83%	3.58%	3.23%	3.07%	<b>3.31%</b>
Ambulance				0.45%	0.00%	3.41%	<b>3.28%</b>
Wexford General Hospital	2.46%	3.53%	2.22%	1.58%	4.98%	2.53%	<b>3.28%</b>
St. Luke's Hospital, Rathgar	0.85%	3.02%	3.20%	3.61%	3.93%	5.27%	<b>3.28%</b>
Bros. of Charity, Clare	0.00%	0.00%	4.74%	4.74%	0.00%	2.94%	<b>3.27%</b>
Dublin Dental Hospital	0.40%	0.67%	0.00%	4.56%	1.44%	5.02%	<b>3.25%</b>
Dublin South East/ Wicklow	1.15%	3.48%	3.09%	3.66%	3.39%	3.70%	<b>3.22%</b>
Beaumont Hospital	0.51%	3.55%	1.97%	3.35%	4.11%	8.52%	<b>3.21%</b>
St. John of God, Kerry	0.00%	2.46%	6.14%	3.78%	3.85%	2.65%	<b>3.20%</b>
Dublin South Central	1.02%	3.42%	2.33%	3.96%	3.96%	3.38%	<b>3.14%</b>
Corporate	0.00%	0.18%	0.00%	3.14%	3.68%	4.00%	<b>3.08%</b>
Sunbeam House Services	0.00%	2.76%	3.36%	3.12%	2.31%	3.09%	<b>3.08%</b>
Corporate & Shared Services [South]	0.00%	0.18%	0.00%	3.14%	3.68%	4.00%	<b>3.08%</b>
Corporate & Shared Services [Dublin North-East]	0.00%	0.36%	0.00%	3.74%	0.48%	0.12%	<b>3.02%</b>
St. Michael's House, Dublin	0.75%	3.32%	3.15%	2.17%	1.41%	3.61%	<b>3.00%</b>
Incorporated Orthopaedic Hospital	59.20%	0.37%	1.43%	8.02%	6.11%	1.62%	<b>2.96%</b>
Mayo General Hospital	1.05%	3.29%	3.28%	4.04%	1.07%	2.48%	<b>2.88%</b>
Carriglea Cairde Services	0.00%	0.73%	2.50%	0.10%	0.00%	4.77%	<b>2.88%</b>
St. James's Hospital	0.60%	3.20%	2.30%	3.60%	3.60%	3.30%	<b>2.80%</b>
St. John of God, DML	3.96%	3.29%	3.26%	2.61%	1.09%	2.33%	<b>2.76%</b>
Royal Hospital, Donnybrook, Dublin	0.00%	1.65%	3.61%	5.91%	5.36%	1.87%	<b>2.66%</b>
St. Vincent's University Hospital	0.37%	2.66%	2.74%	3.66%	3.66%	3.32%	<b>2.62%</b>
St. John of God, Drumcar	0.00%	3.14%	2.44%	0.21%	3.20%	2.24%	<b>2.60%</b>
Dublin City North	0.32%	2.14%	2.54%	1.99%	2.61%	3.85%	<b>2.37%</b>
St. Columcille's Hospital	0.45%	3.02%	2.65%	4.45%	1.04%	0.59%	<b>2.33%</b>
Mater Misericordiae University Hospital	No return						