



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive

## Health Service Performance Report

# August Performance Report Supplementary Commentary & Data



## Contents

Acute Services.....	3
National Ambulance Service .....	20
Health & Wellbeing .....	25
Primary Care.....	30
Palliative Care.....	42
Mental Health Services.....	47
Social Care Services .....	55
Data Document.....	69

*Data used in this report refers to the latest performance information available at this time*



# Acute Services

# Acute Services Update

## Clinical Strategy and Programmes Division

The following are some of the key outputs from the National Clinical Programmes in August:

The National Clinical Programme for Trauma and Orthopaedics (NCPTO) are in the final stage of preparation for the commencement of a Virtual Fracture Clinic Pilot. This will take place in the Midland's Regional Hospital Tullamore. The aim of this pilot is to improve referral patterns for patients, reduce fracture clinic attendances and enable more appropriate use of consultant time and clinic resources.

The National Clinical Programme for Emergency Medicine submitted the Emergency Department Monitoring and Clinical Escalation (ED MACE) tool to the NCEC and also conducted further site visits to Louth County and OLOL Drogheda as part of the support for the new Local Injury Units (LIU's).

## Quality & Safety

### Serious Reportable Events

- The total number of events reported up to August 2015 was 162 which include 20 new SREs reported during August 2015. Of these, 14 events occurred between Jan - July 2015 and were reported as SREs in August and 6 events both occurred and were reported in August 2015
- 33 of the 49 hospitals have reported Serious Reportable Events. That means 16 hospitals have no SREs reported to date.
- At the end of August 2015, 31% of investigations were reported as compliant with 4 month timeline for investigation completion

### The % of emergency readmissions to the same hospital within 28 days (Target $\leq 9.6\%$ )

- 9.8% August 2015, 10.7% August 2014 (0.9% change)
- 10.8% August YTD 2015, 9.8% August YTD 2014 (-1% change)
- July 2015 reported at 9.8%, therefore no change since the last reporting period
- Variance from target -12.5%

The following hospitals have reported a result above 11% in August – 13.9% Bantry, 13.1 St. Luke's Kilkenny, 12.3% Portlaoise, 12.1% Navan, 11.8% Beaumont, 11.6% Sligo, 11.4% St. James, 11.3% CUH, 11.1% Letterkenny, 11.5% Wexford & Mullingar.

17 Hospitals have achieved the target in August. Although Wexford 11.1% Bantry 13.9%, Letterkenny 11.1% and Sligo 11.6% did not achieve the target they have seen an improvement on the July position.

### The % of surgical readmissions to the same hospital within 30 days (Target $< 3\%$ )

- 2% August 2015, 2.1% August 2014 (0.1% change)
- 2% August YTD 2015, 2.1% August YTD 2014 (0.1% change)
- No change from last reporting period in July 2015 remaining at 2%
- Variance from target is 33.3%

Royal Victoria Eye and Ear, St Lukes Kilkenny, Portlaoise, Tullamore, St. James, Our Lady of Lourdes, Drogheda and Portiuncula all reported above the target of  $< 3\%$  in August.

Although St Luke's Kilkenny did not achieve the target they have seen an improvement on the position reported in July.

## Cancer Services

### The % of people with symptomatic breast cancer seen within 2 weeks (Target 95%)

- 96.5% August 2015 (1,059 of 1,097 attendances), 99.5% August 2014 (change -2.9%)
- 95.8% August YTD 2015 (10,455 of 10,911 attendances), 94.3% August YTD 2014 (change 1.5%)
- Last reported period July 2015 reported at 92.5%, therefore a 4% change in performance
- Variance from target 0.8%

All centres except Waterford have achieved the target of 95% in August. The second locum Breast Consultant is commencing in Waterford this month (both posts will be formalised), this will provide stability to the breast service in the South East.

The percentage of new attendances to breast cancer clinics nationally, triaged as urgent, which have a subsequent diagnosis of breast cancer in August, is 11% and 10.8% year to date. % Detection rate can be quite low when looking at individual sites and can fluctuate significantly month to month so a year to date view is a more accurate reflection.

### The % of people with access to lung cancer assessment within 10 working days (Target 95%)

- 85.8% August 2015 (182 of 212 attendances), 82.1% August 2014 (change 3.8%)
- 85.7% August YTD 2015 (1,829 of 2,134 attendances), 86.6% August YTD 2014 (change -0.9%)
- Last reported period July 2015 reported at 84.27%, therefore an improvement in performance of 1.7% since the last reporting period
- Variance from target -9.8%

Overall there has been a 4.6% increase in the number of patients seen year to date compared to the same period last year. Half of the rapid access to lung centres achieved the access target (95%): Cork (62.5%) showed an improvement from 60.0% in July, Limerick also saw an improvement to 57.1% from 54.5%, Galway showed a reduction from 82% to 68.6% and St James is down from 100% to 87.8%. Radiology in cork will be providing some dedicated weekly slots for CT's in the South Infirmary which should have a positive impact on the access times.

The percentage of new attendances to lung cancer clinics nationally, triaged as urgent, which have a subsequent diagnosis of lung cancer in August, is 22.2% and 28.3% year to date. Detection rate can be quite low when looking at individual sites and so can fluctuate significantly month to month so a year to date view is a more accurate reflection.

The cancer detection rate ranges from 22.2% to 36.2% year to date, of new attendances at lung cancer rapid access clinics.

### The % of patients attending prostate rapid access services within 20 working days (Target 90%)

- 43.5% August 2015 (84 of 193 attendances), 51.9% August 2014 (change -8.4%)
- 60.1% August YTD 2015 (1,035 of 1,721 attendances), 46.9% August YTD 2014 (change 13.2%)
- Last reporting period July 2015 reported at 43.5%, therefore a decrease in performance of -19.5% since the last reporting period
- Variance from target -33.2%

National achievement of access targets is improved compared to the same period in 2014, even though there has been a 1.8% increase in attendances overall. Access to prostate cancer services continues to be low in Waterford, Cork, Limerick and Galway.

Waterford prostate: the hospital has outsourced another 45 referrals to Mater Private to assist with clearing their backlog. The two new Urologists are anxious to participate in the Rapid Access to Prostate Cancer. There are some local challenges with MRI capacity post consultation. The plan is to provide a new MRI service at South Tipperary General Hospital which currently has reserved slots at Waterford; this will then free up additional slots at Waterford.

Cork prostate: work is progressing on employing a locum consultant to fill the post pending permanent appointment. If not successful consideration of an initiative similar to Waterford will be progressed.

Galway Prostate: August KPI has shown improvement from 55.9% (July) to 72.3%.

The percentage of new attendances to prostate cancer clinics nationally, triaged as urgent, which have a subsequent diagnosis of prostate cancer in August, is 34.2% and 37.4% year to date. Detection rate numbers can vary from month to month when looking at individual sites. YTD the cancer detection rate ranges from 29.6% in Beaumont to 40.7% in Cork.

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### The % of patients receiving radiotherapy within 15 working days (Target 90%)

- 83.7% August 2015 (334 of 399 attendances), 89.5% August 2014 (change -5.8%)
- 83.7% August YTD 2015 (2,757 of 3,293 attendances), 89.9% August YTD 2014 (change -6.2%)
- Last reporting period July 2015 reported at 81.6%, therefore an increase in performance of 2.2% since the last reporting period
- Variance from target -4.9%

Overall there has been a 21.5% increase in the numbers of patients who have completed radical treatment YTD compared to 2014.

In St Luke's Radiation Oncology Network (SLRON) 78.5% up from 72.3% of patients were seen within 15 working days. The plans to have access to additional treatment hours on existing machines have become an Industrial Relations issue with the Radiation Therapists. The Hospital Manager and the preferred bidders are meeting with the Union this week to address issues. Management is reviewing all processes to identify any efficiency.

The tender process for purchase of Linear Accelerators is underway, Varian is the only bidder, they are working with the procurement team to discuss compatibility across the network.

Expansion of additional capacity in Cork and Galway has been sanctioned under the National Plan for Radiation Oncology. Local project teams are progressing plans. Galway has received planning permission this month and enabling works at GUH site are ongoing.

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### The % of emergency hip fracture undergoing surgery within 48 hours (Target 95%)

- 86.8% August 2015, 81.5% August 2014 (change 5.3%)
- 84.1% August YTD 2015, 83.5% August YTD 2014 (change 0.6%)
- July 2015 reported at 74.5%, therefore an increase of 12.3% since the last reporting period.
- Variance from target -11.5%

Hospitals reporting lower than national performance for August 2015 are Waterford 61.9%, Limerick 62.5%, Tallaght 70%, Tullamore 74.3%, Mayo 80%, Letterkenny and Our Lady of Lourdes, Drogheda, 83.3%.

Although Tallaght, Galway, Letterkenny and Mayo did not achieve the target they have seen an improvement on the position reported in July.

## Cholecystectomy (removal of the gall bladder) performed via laparoscopy (Target >60%) New KPI

- 33.8% August 2015 (New KPI )
- 38.3% August YTD 2015 (New KPI)
- July 2015 reported at 41.8%, therefore a decrease in performance in August of -8% since last reporting period
- Variance from target -36.2%

In August 2015 the following hospitals did not have a Laparoscopic Cholecystectomy carried out as a day case: Mater, St Michaels, St. Vincents, Wexford, Portlaoise, St James, Beaumont, Our Lady of Lourdes, Drogheda, Mercy University Hospital, South Infirmary, Letterkenny, Portiuncula & Roscommon.

In August Mullingar, Our Lady's Hospital, Navan, Tallaght, Kerry and Limerick performed above target.

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## The total number of Births (Expected Activity 38,774 YTD)

- 5,496 August 2015, 5,794 August 2014 (change -298/-5.1%)
- 43,523 August YTD 2015, 44,396 August YTD 2014 (change -873/-2%)
- July 2015 reported at 5,961, therefore a decrease of -465 (-7.8%) on the last reporting period (Month on month births per day July 192 and August 177 a decrease of -7.8%.
- Variance from expected activity -2%

There are 19 Maternity Units nationally. 5 hospitals have reported an increase in the number of births YTD when compared to the same period last year. The University Maternity Hospital, Limerick has shown the largest increase YTD in births at 4.7% (141) while Portlaoise has reported a decrease of 11.2% (-137) YTD.

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## Caesarean Sections Rates (No expected activity figure)

- 29.9% August 2015 (1,641 out of 5,496), 27.7% August 2014 (1,605 out of 5,794) (change 36/2.2%)
- 30.3% August YTD 2015 (13,176 out of 43,523), 29% August YTD 2014 (12,862 out of 44,396) (change 314 /1.3%)
- July 2015 reported at 32.2% (1,918 out of 5,961), therefore an increase of 229 (2.9%) on the last reporting period.

The YTD 2015 caesarean section rates have increased by 1.3% YTD on 2014. In August, Kerry (39.4%), University Maternity Limerick (36.3%), Mayo (36.5%) and Portiuncula (36.2%) have a caesarean section rate above 35%.

This data is inclusive of elective caesarean sections.

# Access

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## Emergency Departments

Issues around performance in Emergency Departments are being addressed by the ED taskforce. Continued application of acute medical pathways and acute surgical pathways are necessary.

Patients who require prolonged observation can be admitted to a Clinical Decision Unit (CDU), but in the absence of this the observation may have to be provided within ED and will therefore be included in the Patient Experience Time (PET).

It is important to note that patients are being actively cared for during their ED attendance.

The overall emergency attendance for August is 107,195 which is a decrease of -328 (-0.3%) since July. Overall emergency attendances YTD are reported as 855,108 which is an increase of 4,275 (0.5%) when compared to the same period last year.

## Key Action Areas under the Task Force for ED:

### Delayed discharges (Target 500):

August position – 577, this is being progressed through the Delayed Discharge Initiative.

### Patient experience in ED:

% of people who are admitted or discharged from ED within 6 hours (Target 95%) August position – 69.1%

Average number of patients in ED waiting for admissions for over 9 hours (Target  $\leq 70$ ) August position – 96

Number of patients over 75 years in ED waiting for admissions for over 9 hours (Target 0), August position – 3,344

The % of people who are in ED for more than 24 hours (Target 0%) August position – 3.6%

These areas are a particular focus for hospitals and site specific plans are being prepared to improve performance.

### National placement list for NHSS (Target 550 – 580):

Number on waiting list 159, August position – Wait time varied from 2-4 weeks during the month of August.

### Number of people being funded under NHSS in long-term residential care (Target 23,965):

August position – 23,027 at end of August.

### Average wait time for approved applicants (Target 4 weeks):

August position – 2-4 weeks, performance in line with target

### Additional community beds (Target 173):

August position – 149 beds now opened, Cuan Ross unit, is currently being registered with HIQA and recruitment is underway to open remaining 9 beds in Ballinasloe.

## The % of people who are admitted or discharged from ED within 6 hours (Target 95%)

- 69.1% August 2015 (63,524 out of 92,277 attendances), 68.9% August 2014 (change 0.2%)
- 68.1% August YTD 2015 (503,329 out of 739,425 attendances), 68.9% August YTD 2014 (change - 0.8%)
- July 2015 reported at 70.2%, therefore a decrease of -1.1% in performance since the last reporting period
- Variance from target -28.3%

While the national performance is 68.1% year to date, the following hospitals have reported performance below 60%; Mater 59.9%, Naas 53.5%, Beaumont 50.8%, Limerick 55.8% and Galway 52%.

St James (57.4%) and Connolly (51.2%) are below 60% but have shown improvement from the position at the end of July.

## The % of people who are admitted or discharged from ED within 9 hours (Target 100%)

- 82.4% August 2015 (76,008 out of 92,277 attendances), 82.2% August 2014 (change 0.2%)
- 81.5% August YTD 2015 (602,997 out of 739,425 attendances), 82.2% August YTD 2014 (change - 0.7%)
- July 2015 reported at 83.6%, therefore a decrease of 1.2% in performance since the last reporting period
- Variance from target -18.5%



While the national performance is 81.5% year to date, the following hospitals have reported performance below 70%: Naas 67.2%, Beaumont 64.9% and Galway 67.7%.

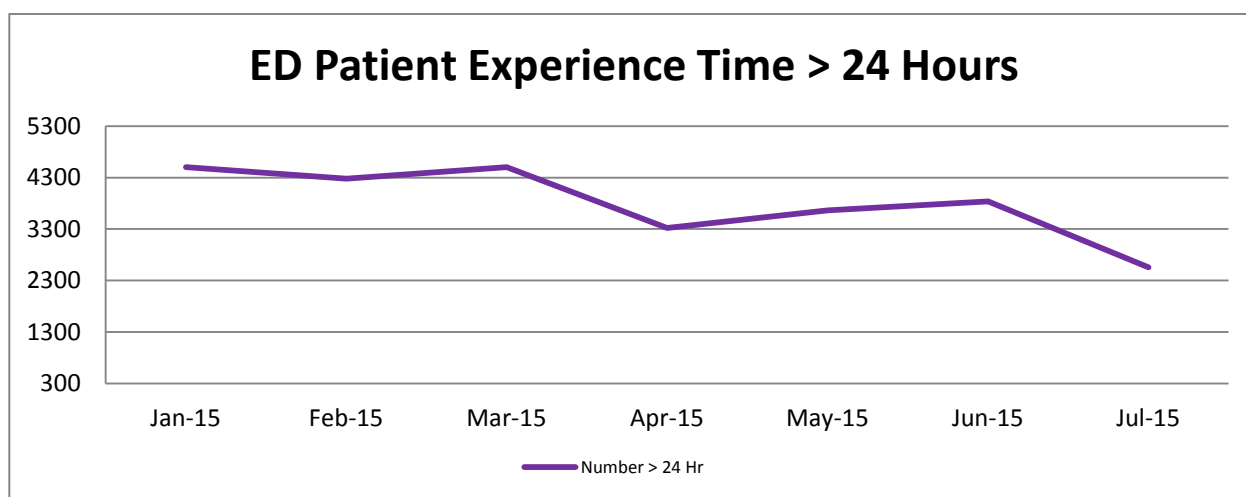
Connolly (71.8%) were below the national performance but have shown improvement from the position at the end of July.

ED 9 hour patient experience time is being addressed by the ED taskforce.

### The % of people who are in the ED for more than 24 hours (Target 0%)

- 3.6% August 2015 (3,330 out of 92,277 attendances), 2.9% August 2014 (change -0.7%)
- 4% August YTD 2015 (29,250 out of 739,425 attendances), 2.9% August YTD 2014 (change -1.1%)
- July 2015 reported at 2.8%, therefore a decrease of 0.8% in performance since the last reporting period
- Variance from target -4%

Hospitals in excess of 10% YTD are Naas 11.3% and Beaumont 11.8%.



There were 859 patients aged over 75 years waiting > 24 hours in ED in August.

These results are based on the 23 hospitals that can provide an age breakdown for PET. The highest number of patient aged over 75 years waiting > 24 hours is at Beaumont 184, Galway 152 and Limerick at 132 patients.

St Vincent's and Mullingar hospitals are currently unable to provide age category for PET, this is followed up with both hospitals.

### The number of emergency inpatient admissions (Expected Activity 301,137 YTD)

- 35,931 August 2015, 36,161 August 2014 (change -230/-0.6%)
- 294,580 August YTD 2015, 299,602 August YTD 2014 (change -5,022/-1.7%)
- July 2015 reported at 37,184 therefore a decrease of 1,253 (-3.4%) since the last reporting period
- Variance from expected activity -2.2%

Overall emergency admissions data indicates a decrease in activity by approximately -1.7% (-5,022) when compared to the data provided for the same period in 2014,

It should be noted however that the introduction of a new hospital data reporting system (IPIMS), a revision of reporting guidelines and strict application of HIPE definitions have resulted in a decrease in the number of emergency admissions reported in 2015. An exercise is underway to review the effect of the data rule/reporting changes with a view to ensuring future alignment.

## The number of elective inpatient admissions (Expected Activity 66,425 YTD)

- 7,881 August 2015, 7,691 August 2014 (change 190/2.5%)
- 67,518 August YTD 2015, 66,906 August YTD 2014 (change 612/0.9%)
- July 2015 reported at 9,036, therefore a decrease of 1,155(-12.8%) since the last reporting period
- Variance from expected activity 1.6%

The variance on expected levels is now at 1.6% at the end of August which is a significant change from the end of January when there was a -5.6% variance to expected activity

## Colonoscopy

### Provision of urgent colonoscopy within 4 weeks (Target 100%)

- 99.9% August 2015 (1 out of 1,457 patients breached), 99.9% August 2014 (no change)
- July 2015 reported at 100% (0/1,407), therefore a decrease of -0.1% on the last reporting period
- Variance from target -0.1%

One hospital (Sligo) reported a breach at the end of August but subsequently had a procedure by the first week of September.

Weekly monitoring of urgent colonoscopies is now in place and in addition to reporting current breaches; a prospective view of breaches for the following week is also reported so that future breaches can be identified early and acted upon.

### Provision of routine colonoscopy/OGD within 13 weeks (Target 100%)

- 51.2% August 2015 (7,959/16,311 patients breached), 64.8% August 2014 (change -13.6%)
- July 2015 reported at 51.7% (7,720 /15,986 patients breached), therefore a change of -0.5% in performance since the last reporting period
- Variance from target -48.8%

The following hospitals reported below the national figure of 51.7%: St Lukes Kilkenny 34.5%, Tullamore 39.5%, Naas 29.3%, Tallaght 26.4%, Beaumont 22.2%, Waterford 42.7% and Portiuncula 50%.

There were 1,310 (a 12.7% increase on the number reported in July) patients waiting greater than 12 months across 9 hospitals in August.

GI Waiting List Aug 2015	12+ Months
Naas General Hospital	271
Tallaght Hospital – Adults	272
Beaumont Hospital	713

## Waiting lists

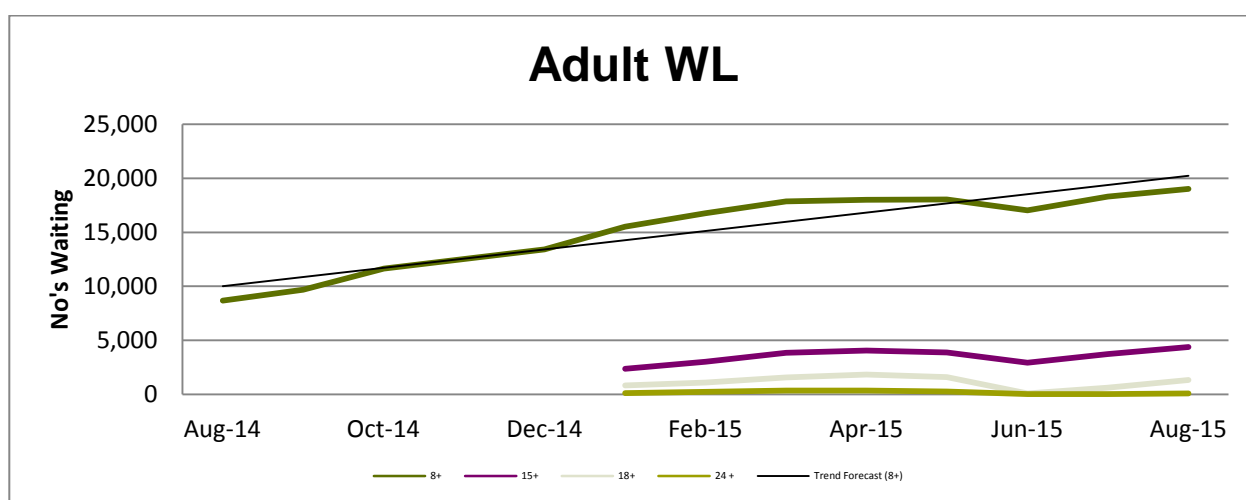
The National Service Plan 2015 prioritises a reduction in wait times for scheduled care with a focus on those waiting the longest. It is expected that the objective of no patient waiting greater than 18 months for an inpatient or daycase procedure will be achieved with a small number of exceptions in specific specialties.

## The % of adults waiting less than 8 months (Target 100%)

- 69.2% August 2015 (19,006/61,636 adults breached), 82.1% August 2014 (change -12.9%)
- 70.5% July 2015 (18,304/62,065 adults breached), therefore a decrease in performance of -1.3% since the last reporting period
- Variance from target -30.8%

The following hospitals have reported below 70% for August 2015: Cappagh 65.7%, Mater 60.8%, St Lukes Kilkenny 68.5%, Midland Regional Hospital Tullamore 68.7%, St. James's 59.5%, Beaumont 64.4%, Our Lady of Lourdes Drogheda 52.8%, Waterford 55.6%, Galway 60.5% and Letterkenny 67%.

83 patients waiting greater than 24 months, Mater (8), St. Vincent's (11), St James (5), Tallaght (14), Beaumont (23), Cork (2) Mercy (2), Galway (17) and Roscommon (1). These 83 patients are spread across 6 specialties; General Surgery (23) Gynaecology (3) Maxillofacial (4), Neurosurgery (3), Ophthalmology (6), Orthopaedic (24), Otolaryngology (8), Pain Relief (2), Plastic Surgery (4), Urology (5) and Vascular Surgery (1).



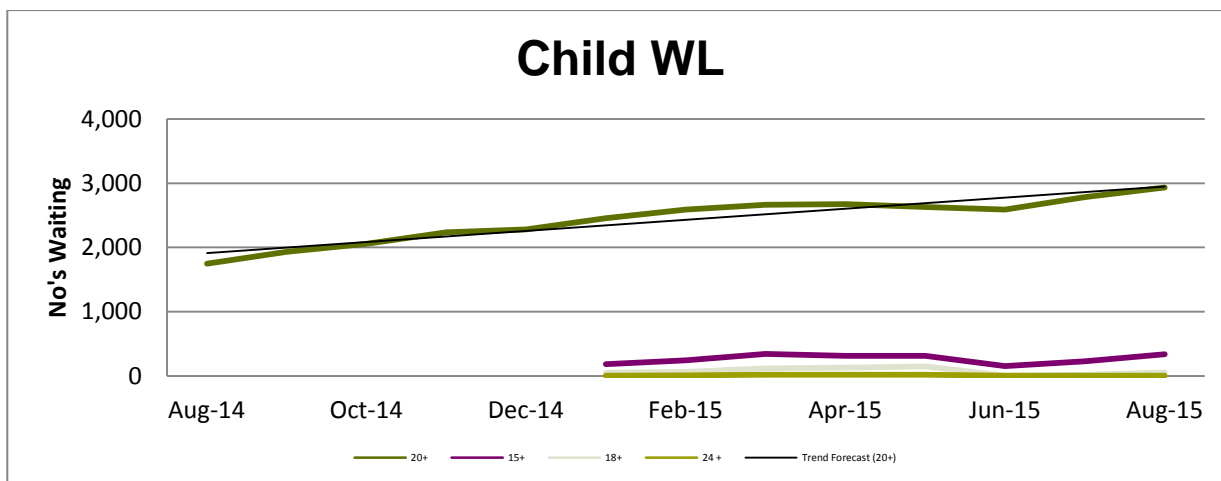
## The % of children waiting less than 20 weeks (Target 100%)

- 57.7% August 2015 (2,933/6,927 children breached), 65.3% August 2014 (change -7.3%)
- 57.6% July 2015 (2,785/6,721 children breached), therefore a slight increase in performance of 0.1% since the last reporting period
- Variance from target -42.3%

The following hospitals have reported below the national level for August 2015; Royal Victoria Eye and Ear Hospital 53.7%, Tallaght 25%, Beaumont Hospital 49.2%, Our Lady of Lourdes, Drogheda 47%, Waterford 45.2%, Galway 43.8% and Crumlin 49.2%.

While the following hospitals have also reported below national level for August they have improved from the reported position at the end of July: Our Lady of Lourdes, Drogheda 47%.

There are 51 children waiting greater than 18 months which is higher than July (16) but lower than May (147).



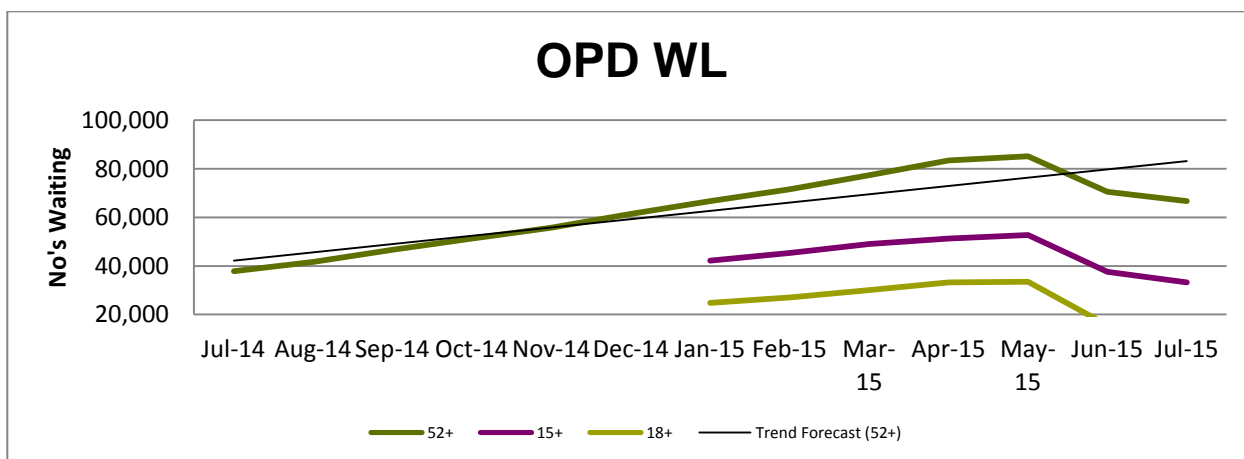
### The % of people with outpatient referrals waiting less than 52 weeks (Target 100%)

- 83.6% August 2015 (66,378/404,320 patients breached), 88.6% August 2014 (change -5%)
- 83.4% July 2015 (66,621/401,060 patients breached), therefore a change of 0.2% since the last reporting period
- Variance from target/expected activity -16.4%

The following hospitals have reported below the national level for August 2015: Royal Victoria Eye & Ear Hospital 81.5%, St. Columcilles 79.9%, Portlaoise 82.4%, Tullamore 78.7%, Tallaght Hospital (Adults) 75.5%, Cork 78.8%, South Infirmary 78.1%, Waterford 76%, Croom 77.6%, Nenagh 75.7%, Galway 80.1%, Letterkenny 71.7%, Mayo General Hospital 79.4%, Roscommon 83.3%, Sligo 80%, Children's University Hospital Temple Street 82.8% and National Childrens Hospital at Tallaght Hospital 76.9%.

In August 2015 the number of new referrals to the waiting list has increased by 6.6% (3,661 patients) compared to August 2014.

44 patients are waiting in excess of 48 months across 13 hospitals which is an improvement on July.



An outsourcing initiative has been put in place to deal with the patients waiting greater than 18 months for an outpatient appointment.

## Overview of waiting list number

### Adult & Child Inpatient & Day Case Waiting List

Total	0-3 Months	3-6 Months	6-9 Months	9-12 Months	Over 12 months
68,563	25,026	15,530	10,091	7,813	10,103

### Outpatient Waiting List

Total	0-3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 months	Over 48 Months
404,320	149,659	86,568	101,715	64,757	1,311	266	44

Waiting List	Total	0 - 3 Months	3 - 8 Months	8 - 12 Months	12 - 15 Months	15 - 18 Months	18 - 24 Months	24 - 36 Months	36 - 48 Months	48+ Months
Adult Inpatient & Daycases	61,636	22,113	20,517	10,117	4,521	3,051	1,234	73	9	1
Child Inpatient & Daycases	6,927	2,913	2,492	834	351	286	47	4		
Outpatient	404,320	149,659	125,764	62,519	32,375	22,768	9,614	1,311	266	44

Waiting List	Over 20 Weeks	Over 8 Months	Over 12 Months	Over 15 Months	Over 18 Months
Adult IPDC		19,006	8,889	4,368	1,317
Child IPDC	2,933	1,317	688	337	51
OPD		128,897	66,378	34,003	11,235

### The ratio of new to return patients seen in outpatients (Target 1:2)

- 1:2.6 August 2015, 1:2.7 July 2014 (0.1/change 3.8%)
- 1:2.6 August YTD 2015, 1:2.6 August YTD 2014 (no change)
- July 2015 reported at 1:2.5, (0.1/change on the last reporting period)
- Variance from target -30%

There are wide variations in the new: return ratio reported by hospitals. 18 hospitals reported in excess of the National Target of 1:2. 7 have achieved under the target.

Specialties with expected high return rate, Neurology, Rheumatology and Dermatology are all included.

### Average length of stay

#### The medical average length of stay for patients (Target 5.8 days)

- August 2015 6.6 days, (August 2014 6.8 days, 0.2 change (3.1%))
- August YTD 2015 7.2 days, (August YTD 2014 6.8 days, change 0.4 days (-5.9%))
- July 2015 reported 6.6 days, therefore no change on the last reporting period
- Variance from target -23.9%

Significant variances against target in August for some of the major acute hospitals are St Vincent's 8.3 days, St James 11 days, Beaumont 11.8 days and University Hospital Waterford 8.0 days. All but St James are an improvement from July.

### The surgical average length of stay for patients (Target 5.1 days)

- 5.3 days August 2015, 5.4 days August 2014 (change 0.1 days 1.9%)
- 5.5 days August YTD 2015, 5.7 days August YTD 2014 (change 0.2 (3.5%))
- 5.3 days reported July 2015, therefore no change compared to last reported position
- Variance from target -7.8%

Hospitals have individual targets which make up the national target of 5.1 days. Hospitals with variances of above 1 day away from hospital specific target in August are Navan 3.7 days, St. Luke's Kilkenny 4.4 days, Wexford 4.6 days, Naas 5.9 days, Mercy 8.2 days, South Infirmary 4.6 days, South Tipperary 4.1 days, Waterford 5.7 days, Galway 7 days and Portiuncula 5.1 days. All but St Luke's Kilkenny are an improvement from July.

The surgical ALOS is adjusted to take into account daycase conversion and this may have impacted on rates for August.

## Surgery

### The % of elective surgical inpatients that had principal procedure conducted on day of admission (Target 70%)

- 64.4% August 2015, 64.6% August 2014 (0.8% change)
- 68.9% August YTD 2015, 63.6% August YTD 2014 (5.3% change)
- July 2015 reported at 69%, therefore a change of 4.6% on the last reporting period,
- Variance from target -1.6%

While the national target is 70% for this metric, hospitals have individual targets which fluctuate above and below the national target. Hospitals reporting more than 6% below their hospital specific target in August are the Mater 47.7%, Navan 75.3%, St. Luke's Kilkenny 73.7%, St Vincents 65%, St. James 21.3%, Cavan 68.8%, Connolly 64%, Kerry 41.2%, Mercy 73.4%, Waterford 72.6%, Galway 44.2%, Mayo 74.8% and Portiuncula 52.6%.

14 hospitals achieved above their target in August.

## Discharges

### The number of Inpatient Discharges (Expected Activity 428,381 YTD)

- 51,296 August 2015, 51,557 August 2014 (change -261/-0.5%)
- 423,938 August YTD 2015, 427,657 August YTD 2014 (change -3,719/-0.9%)
- July 2015 reported at 55,285, therefore a decrease of -3,989 (-7.2%) on the last reporting period.
- Variance from expected activity -1%

There are wide variances across a lot of hospitals and a -1% decrease on expected levels.

### The number of daycase discharges (Expected Activity 583,614 YTD)

- 68,666 August 2015, 65,360 August 2014 (change 3,306/4.8%)
- 511,725 July YTD 2015, 507,851 July YTD 2014 (change 3,874/0.8%)
- July 2015 reported at 77,600, therefore a decrease of -8,934 (-11.5%) on the last reporting period
- Variance from expected activity -0.6%

## Delayed Discharges

The numbers of people who are in hospital after being clinically discharged – Delayed Discharges (Target 15% reduction (611 patients))

- 577 August 2015, 730 August 2014 (change 153/26.5%)
- July 2015 reported at 557, therefore an increase of 20 delayed discharges (3.6%) on the last reporting period
- Variance from target 5.6%

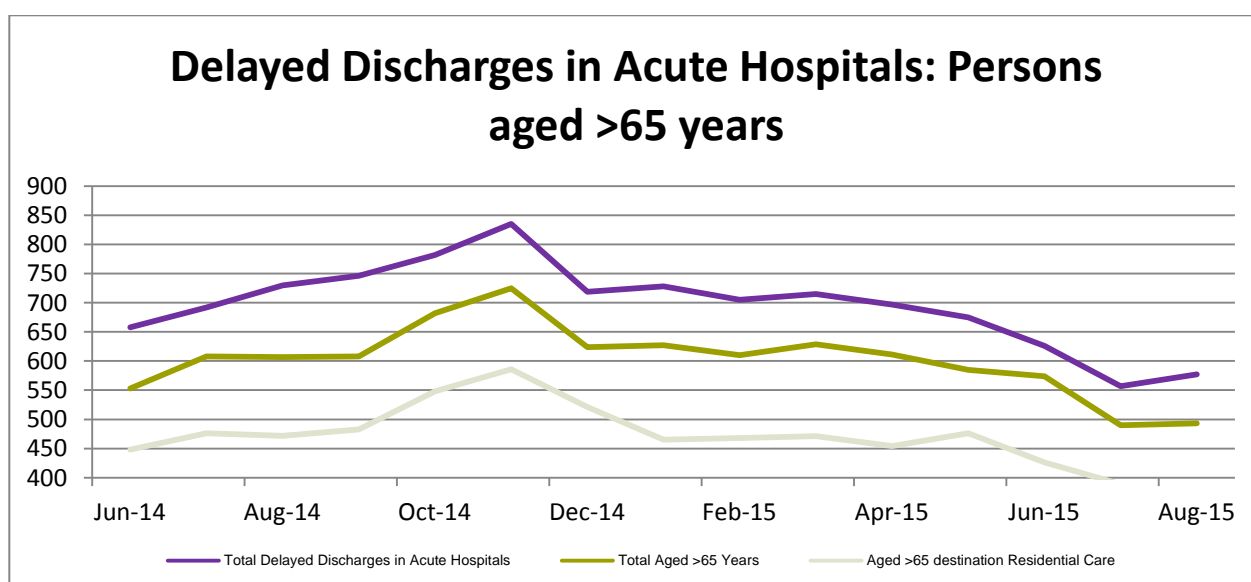
The hospitals who are more than 15% away from national result are Tullamore, Naas, Cavan, Our Lady of Lourdes, Drogheda, Bantry, Cork University Hospital, University Hospital Limerick, Galway University Hospitals and Mayo.

The number of people waiting over 90 days is now 132.

### The number of people aged 65 and older medically discharged in acute hospitals

As of the end of August, there were 493 patients aged 65 and over medically discharged in acute hospitals. Of these 78.9% (389) are awaiting Long Term Residential Care, -17.6% decrease on August 2014 (source Delayed Discharges National Report, 25<sup>th</sup> August 2015).

Delayed Discharges by Destination (25/08/2015)	Over 65	Under 65	Total No.	Total %
Home	64	17	81	14%
Long Term Nursing Care	389	39	428	74.2%
Other (inc. National Rehab Hospital, complex bespoke care package, palliative care, complex ward of court cases)	40	28	68	11.8%
<b>Total</b>	<b>493</b>	<b>84</b>	<b>577</b>	<b>100.0%</b>



## Ambulances

The % of ambulances that have a time interval of less than 30 minutes from arrival at ED to when the ambulance crew declares the readiness of the ambulance to accept another call

Month	Clear in 0-30 Mins	%	Clear in 0-60 mins	%	Total Calls
January	12,979	65%	18,845	94%	19,990
February	11,648	63%	17,345	94%	18,542
March	12,729	64%	18,635	94%	19,823
April	12,284	65%	17,859	95%	18,797
May	12,857	64%	19,094	95%	20,086
June	12,346	64%	18,528	96%	19,373
July	12,896	66%	18,879	97%	19,507
August	12,937	65%	19,123	96%	19,901

The % delays escalated where ambulance crews were not cleared nationally in 60 minutes in line with the process/flow path in the ambulance turnaround framework (Target 100%)

The NAS continuously monitor the turnaround times at hospitals on a national and local basis (excludes Dublin Fire Brigade). In August 2015 65% of vehicles were released and had their crews and vehicles available to respond to further calls within 30 minutes or less. 96% (a decrease of 1% from previous reporting period) of calls had crews and vehicles clear and available within 60 minutes. The NAS measures the number of escalations that occur in line with the flow path in the ambulance turnaround framework document.



# Finance

Acute Services Division	Approved Allocation €'000	YTD Actual €'000	YTD Plan €'000	YTD Variance €'000	% Var Act v Tar €'000
RCSI Dublin North East	610,942	432,300	407,834	24,466	6.00%
Dublin Midlands	752,479	523,810	501,155	22,655	4.52%
Ireland East	787,338	551,814	525,945	25,869	4.92%
South / South West	695,786	476,382	463,808	12,573	2.71%
Saolta University Health Care	636,697	458,046	424,569	33,477	7.88%
UL Hospitals	257,611	174,274	171,830	2,445	1.42%
National Children's Hospital	221,802	154,097	147,648	6,449	4.37%
Regional & National Services	42,693	10,860	16,363	(5,503)	33.63%
<b>Total</b>	<b>4,005,348</b>	<b>2,781,584</b>	<b>2,659,153</b>	<b>122,431</b>	<b>4.60%</b>

## Financial Commentary

While a more realistic budget for acute services was provided in 2015, it was not possible to provide a budget at the full level of the 2014 outturn. The NSP 2015 set acute budgets at 0.8% below 2014 **projected** spend. **Final** expenditure levels for 2014 mean that costs in Acute hospitals need to be reduced by approximately 1.2%-1.4% below 2014 expenditure levels. Pay and other cost pressures must also be dealt with which indicates that Acute hospitals have an average **minimum** requirement to reduce their likely 2015 costs by 2% - 2.5% below 2014 levels. This is significant when we look at hospital cost patterns in Ireland and similar international jurisdictions.

Acute Hospitals are reporting a €122.4m deficit for the eight-month period to 31st August 2015. It is clear that there has been exceptional, sustained pressure on capacity and costs, particularly during the first four months, relating to the high level of delayed discharges in the system, the numbers waiting in ED and the knock on effect for those waiting to receive scheduled care. This militated against early traction being achieved in relation to 2015 cost reduction initiatives.

Specifically, financial targets for 2015 included a reduction in excess or unfunded capacity either within the hospital system or in terms of acute funded transition beds which could be phased out. This has not been possible to achieve as planned with significant pressure on the system to bring on additional staff to maintain / expand bed capacity. In addition, the impact of risk-related reports such as that into maternity services at Portlaoise, and difficulties in recruiting and retaining medical and nursing staff has put strong upward pressure on pay costs in some hospitals.

Similar to the known pay cost pressures coming in to the year, there are significant non-pay cost pressures which are impacting the August year to-date position. Overall, based on year to date August 2015 data, non-pay is projected to grow by 5.5% in 2015 over 2014 (4.4% excluding growth in the provision for bad and doubtful debts). This is consistent with the opening financial challenge which has been estimated at €56m.

Within non-pay, clinical costs are expected to grow by 4.4% and non-clinical costs by 4.2% (excluding bad debts). The main clinical cost drivers occur in the areas of Drugs & Medicines, Medical & Surgical Supplies and Laboratory. Significant increases in non-clinical costs are being experienced in the areas of Heat, Light & Power and Patient Transport.

In general, under each of the non-pay headings, typically 80+% of the non-pay cost growth in 2015 is concentrated in between 5-10 of the 49 hospitals. In many cases, these are the larger hospitals which

carry out more complex work and the growth in non-pay costs can be attributed to the nature of the sites and their specific workload.

The 2015 accountability framework is being implemented to maximise assurance around overall performance including financial performance. Significant additional support is being provided in relation to pay and staffing level data and controls. This is part of the necessary actions to maximise agency and other staff cost reductions and is being monitored closely in 2015.

## Workforce overview

Human Resource Management	Children's	Dublin Midlands	Ireland East HG	RCSI HG	Saolta	South/ South West	University of Limerick	Acute Services
Direct Staff WTE	2,803	9,571	10,585	7,982	8,001	9,247	3,332	51,551
Direct Staff Indicative workforce number	2,794	9,317	9,997	7,616	7,858	8,932	3,091	49,631
Direct Staff WTE Indicative workforce number Variance	9	254	588	366	143	315	241	1,920
Direct Staff WTE Indicative workforce number Variance %	0.3%	2.7%	5.9%	4.8%	1.8%	3.5%	7.8%	3.9%
2015 Development posts								
2015 Development posts filled								
% 2015 Development posts filled								
pre-2015 Development posts								
pre-2015 Development posts filled								
% pre-2015 Development posts filled								
Direct Staff Headcount								
Absence rates - Medical /Dental	1.2%	0.6%	0.6%	0.9%	1.1%	1%	0.6%	0.8%
Absence rates – Nursing	3.7%	3.6%	3.2%	4.4%	4.6%	3.8%	5.6%	4%
Absence rates - Health & Social Care	3.7%	2.2%	2%	2.8%	3%	3.2%	3.8%	2.8%
Absence rates - Management Admin	2.9%	3%	3.1%	3.5%	3.2%	2.5%	4.3%	3.1%
Absence rates - General Support Staff	6.6%	4.2%	5.2%	3.5%	5.1%	5%	6.7%	4.8%
Absence rates - Other Patient & Client Care	8%	5.5%	3.9%	4.4%	4.7%	5%	10.1%	5.3%
Absence rates – Overall	3.6%	3.2%	3.1%	3.4%	3.8%	3.5%	5.2%	3.5%
% Compliance with a maximum 24 hour shift (EU Commission reporting requirement) - All NCHDs	92%	96%	97%	93%	97%	100%	91%	96%
% Compliance with an average 48 hour working week (EWTD legal requirement - EU Commission reporting requirement) - All NCHDs	69%	63%	69%	60%	86%	84%	94%	73%



# National Ambulance Service

## Quality & Safety

### Serious Reportable Events

- Number of events reported up to August 2015 was 1
- This event which occurred and was reported in January 2015 has now exceeded compliance timeline (4 months) for investigation completion

### The % of Control Centres that carry out Advanced Quality Assurance Audits (AQuA) (Target 100%)

The AQuA process enables the National Ambulance Service to audit the emergency calls which are received at the emergency call centres. The Medical Priority Dispatch Auditor audits a percentage of the emergency calls and compiles a compliance report and feedback is provided to the call takers. The control centre compliance report is reported on a monthly basis to all control staff, senior officers and the medical directorate.

This computer based system enables the NAS to monitor and audit the calls effectively and efficiently ensuring that compliance levels are maintained at Accreditation – Centre of Excellence standards. Individual case review provides the necessary data to implement a continuous feedback loop an essential part of the Quality Improvement Process.

All of the ambulance control centres have been audited up to date under the ambulance control quality assurance programme and are fully compliant.

## Access

### Total of AS1 and AS2 (Emergency Ambulance) calls – including ECHO and DELTA

	Jan-15	Feb-15	Mar -15	April -15	May-15	June -15	July -15
North Leinster	8,236	7,794	8,366	7,660	8,302	7,807	7,801
Dublin Fire Brigade	6,111	5,624	6,234	5,929	6,413	6,241	6,273
South	5,527	5,215	5,531	5,290	5,665	5,550	5,203
West	5,478	4,931	5,494	5,194	5,441	5,397	5,376
<b>National</b>	<b>25,352</b>	<b>23,564</b>	<b>25,625</b>	<b>24,073</b>	<b>25,821</b>	<b>24,995</b>	<b>24,653</b>

### Daily average volume of AS1 and AS2 (Emergency Ambulance) calls - including ECHO and DELTA

	April	May	June	July
National 2014	782	827	803	814
National 2015	802	833	833	795

### Outline of Demand Patterns

Total Activated Calls	July 14	July 15	Number Diff	% diff	YTD 14	YTD 15	Number Diff	% diff
AS1 & AS2	24,421	24,653	232	1%	169,021	174,083	5,062	3%
ECHO	244	270	26	10%	1,798	2,069	271	15%
DELTA	7,723	8,222	499	6%	54,286	58,042	3,756	7%

### % of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes 59 seconds or less (Target 80%)

- ECHO July 2015 76% of ambulances arriving at scene within the target timeframe, 75% in July 2014 activated calls within this time band. An increase of 1% from previous year.
- 1% decrease from June 2015
- Variance from expected activity 4%

The Southern region has the most significant variance from target at 69%, 11% below target. Dublin Fire Brigade (87%) exceeded its target of 80%.

Nationally ECHO calls (life-threatening cardiac or respiratory arrest) were up 15% (271) YTD, compared to last year.

The outcome of the NAS capacity review will inform the strategic planning process.

### Emergency Response Times –The % of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes 59 seconds or less (Target 80%)

- DELTA 66% in July 2015 arriving at scene (67% in July 2014 activated calls, 1% decrease)
- A decrease of 1% from June 2015
- Variance from expected activity 14%

Region	ECHO				DELTA			
	Apr	May	June	July	Apr	May	June	July
North Leinster	82%	85%	71%	77%	71%	69%	67%	69%
Dublin Fire Brigade	78%	83%	92%	87%	70%	73%	69%	66%
South	87%	78%	72%	69%	66%	64%	67%	65%
West	63%	69%	74%	70%	67%	67%	64%	63%

Nationally there was a 7% (3,756) increase in 2015 in the number of DELTA calls YTD (life-threatening illness or injury, other than cardiac or respiratory arrest) received compared to the previous year.

The outcome of the National Ambulance Service capacity review will inform the strategic planning process, going forward; performance improvement action planning is ongoing.

The continued move to a single national control centre in Tallaght has enabled more effective dynamic deployment of ambulance resources and improvements in the number of ECHO and DELTA incidences responded to within 18 minutes and 59 seconds or less compared to the same period last year.

The National Ambulance Service has improved its monthly response times for ECHO and DELTA calls. This is set against a backdrop of increased use of the ambulance service with ECHO calls increasing by 15% and DELTA calls increasing by 7% (3,756 additional calls YTD) compared to 2014. It is also being achieved despite serious staff recruitment challenges.

### Return of spontaneous circulation (ROSC) at hospital in bystander witnessed out of hospital cardiac arrest with initial shockable rhythm, using the Utstein comparator group calculation (Q in arrears)

- Q 2, 2015 40%
- Target 40%
- Variance from expected activity 0%

ROSC is the first instance of NAS reporting on a clinical outcome indicator. As volumes are low it will require a full year's data to assess sustained performance.

In the second quarter the out of hospital cardiac arrest survival rate (ROSC) has achieved the target of 40%. This is a welcome improvement for a new patient outcome measure, although as a new measure with low numbers of patients this measure will become more informative when compared year on year. The One Life campaign is supporting this KPI.

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### Intermediate Care Services

The % of transfers which are provided through the Intermediate Care Services (ICV) service's (Target >70%)

- 80% in July 2015
- Change from June 2015 1% decrease
- Variance from expected activity 10%

In July, 80% of the inter hospital transfers, previously carried out by ambulances were handled by Intermediate Care Services. This initiative has a positive impact on the availability of emergency ambulances for pre hospital care and facilitates emergency ambulance personnel to focus on the core function of the delivery of pre hospital care.

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### National AS3 (Patient Transfer) Call Volumes Emergency Ambulance and Intermediate Care Services

	Jan	Feb	March	April	May	June	July
Number of Patient Transfer Calls	3,857	3,393	3,571	3,387	3,005	3,037	2,996
ICV	2,954	2,601	2,724	2,793	2,368	2,453	2,400
% ICV Transfer	77%	77%	76%	82%	79%	81%	80%

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### Ambulance Turnaround Times

The % delays escalated where ambulance crews were not cleared nationally in 60 minutes in line with the process/flow path in the ambulance turnaround framework (Target 100%)

The NAS continuously monitor the turnaround times at hospitals on a national and local basis .In August 2015 65% of vehicles were released and had their crews and vehicles available to respond to further calls within 30 minutes or less. 96% (a decrease of 1% from previous reporting period) of calls had crews and vehicles clear and available within 60 minutes. The NAS measures the number of escalations that occur in line with the flow path in the ambulance turnaround framework document.

The % of delays escalated in August 2015 is 92%.

## Finance

National Ambulance Service	Approved Allocation €'000	YTD Actual €'000	YTD Budget €'000	YTD Variance €'000	YTD % Var vs Plan
North Leinster	48,894	33,454	32,549	905	2.78%
South	32,395	22,480	21,581	899	4.17%
West	36,788	26,299	24,362	1,937	7.95%
Office of the AND	26,062	14,282	17,182	(2,899)	-16.87%
<b>Total</b>	<b>144,139</b>	<b>96,515</b>	<b>95,673</b>	<b>842</b>	<b>0.88%</b>

### Financial Commentary

The National Ambulance service spent €96.5m against a budget of €95.7m, an overspend of €842k.

## Workforce Overview

Human Resource Management		
Staff levels	Direct Staff WTE	1,643
	Direct Staff Indicative workforce number	1,611
	Direct Staff WTE Indicative workforce number Variance	32
	Direct Staff WTE Indicative workforce number Variance %	1.99%
	2015 Development posts	67
	2015 Development posts filled	13
	% 2015 Development posts filled	19.4%
	pre-2015 Development posts	187
	pre-2015 Development posts filled	183.7
	% pre-2015 Development posts filled	98.2%
	Direct Staff Headcount	1,641
	Absence rates <sup>1</sup> –Management Admin	2.2%
	Absence rates –General Support Staff	0.6%
	Absence rates - Other Patient & Client Care	5.7%
	Absence rates – Overall	5.3%

<sup>1</sup> Absence rates excludes Dublin Fire Brigade  
Health Service Performance Report August 2015





# Health & Wellbeing

# Health and Wellbeing Update

## Quality

### Serious Reportable Events

- No Serious Reportable Events were reported for this Division during August 2015

## Access

### Child Health

The % of children who have had 10 month developmental screening before reaching 10 months of age (Target 95%) (monthly in arrears)

- 93% (5,271 out of 5,670) children in July had developmental screening before 10 months
- July YTD 2015 93.5% (July YTD 2014 92.1%, change 1.5%)
- June 2015 was 94.2%, (change 1.2%)
- Variance from target YTD -1.5%

All CHOs with the exception of CHO 6 (88.8%, up from 88.2% previous month) were above or within 5% of the 95% target for child developmental screening. This has been an issue of note in CHO 6 since the start of the year and they have been engaged in an ongoing analysis of causal factors. This engagement culminated in a number of meetings and consultations taking place with nursing management and frontline staff which has identified two issues (1) a requirement to improve data collection systems locally within Dublin South East and (2) an overarching issue across the CHO to ensure information is returned correctly and in line with the metadata definition as confirmed by the Planning and Business Information Unit. Actions are currently being taken by the CHO to address these issues.

### Uptake rates by Screening Programme

Percentage uptake rates by screening programme are available after a screening round has been completed and the data has been collated. The duration of a screening round varies by screening programme for example - Diabetic RetinaScreen is a one year screening round, BreastCheck is a two year screening round, BowelScreen is a three year screening round, and CervicalCheck is a five year screening round.

The number of women who have had a BreastCheck screen (Expected Activity YTD 91,300)

- August 2015 10,805 women had mammogram screening as part of BreastCheck screening
- August YTD 2015 95,384 women have been screened
- July 2015 12,739, therefore a change is 1,934 decrease since last reporting period
- Variance from target YTD 4.5%

The aim is to screen 140, 000 women during the year and is on target in the year to date.

The number of women who have had a CervicalCheck screen in a primary care setting (Expected Activity YTD 187,000)

- August 17,635 women had CervicalCheck screening in a primary care setting
- August YTD 2015 175,411 women have had a smear test in a primary care setting
- July 2015 confirmed figures 18,492 women screened, change is 857 since last reporting period
- Variance from target YTD -6.2%

There has been a decline in the number of women screened in the period due to a combination of factors. A more detailed analysis of the reasons for the decline is currently underway. The key programme objective of maintaining 5-year rolling coverage is not being adversely affected and is exceeding 78%. The number of new women screened in primary care at 27,500 (first ever CervicalCheck smear test) is running ahead of estimated 47,000 on a pro rata basis at the end of Q2.

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### The number of clients invited to BowelScreen (no. of first invitations sent to individuals in the eligible age range 60-69 known to the programme (Expected Activity YTD 133,334)

- August 2015 18,477 invites were sent to clients to participate in BowelScreen
- August YTD 2015 144,270 clients were invited
- July 2015 showed 18,886 clients invited, therefore change from last reporting period is 409 clients.
- Variance from target YTD 8.2%

BowelScreen is on track to meet its target of inviting 200,000 people by year end.

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### The number of clients aged 12 years+ who have had a Diabetic RetinaScreen (Expected Activity YTD 50,545)

- August 2015 4,627 clients participated in Diabetic RetinaScreen
- August YTD 2015 49,799 clients have been screened
- July 2015 showed 6,234 clients screened, therefore change is 1,607 clients from last reporting period.
- Variance from target YTD -1.5%

The low numbers screened in August are directly related to an ICT upgrade which took place during the period.

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### The number of smokers who received cessation support from a counsellor (Target YTD 6,315)

- August 2015, 900 smokers received intensive cessation support
- August YTD 2015 7,877 smokers received support, 24.2% ahead of the same period last year (6,343)
- July 2015 reported 1,349, change of 449 people from last reporting period
- Variance from target YTD 24.7%

Tobacco Control intensive cessation support data includes support provided within hospital groups, community services and the QUIT team. Since 1st January the QUIT team now provide an integrated support service over the phone, online, through social media, SMS, and email. The online service includes the interactive QUIT.ie website, talking to the QUIT team via Live Chat, and using our online QUITplan and it is likely most smokers will choose the convenience of this online support service in the first instance. This compliments the face-to face HSE QUIT services provided in hospitals and community services around the country, providing one-to-one and group support for smokers. It is likely most smokers will choose the convenience of the online QUIT service

The highest number receiving support this month is from hospitals and community services located in CHO 9 with 151 smokers receiving support, followed by CHO 7 and Hospital Group in the area with 121 smokers receiving support. This month the National Quit Service supported 224 people. There is currently no smoking cessation service in CHO 2. Where there is no local Cessation service the issue is addressed by ensuring QUIT responds to that area.

## The number of frontline healthcare staff trained in brief intervention smoking cessation (Target YTD 766)

- August 2015 6 healthcare staff were trained in brief intervention smoking cessation
- August YTD 2015 659 frontline healthcare staff received training, -22.5% (191) below same period last year
- Variance from target YTD is -14%

In August CHO 8 and Hospital Groups in that area carried out the only training of frontline staff (6). The highest number of frontline staff trained YTD is in CHO 9 (including hospital group in that area) with 151 frontline staff trained to date.

Performance year to date relates to attendance rates at planned training sessions. Analysis has been undertaken of the current training model to identify improvements to make it easier for staff to access the necessary training. There continues to be a focus on this with CHOs and Acute services. These issues have been raised with the relevant CHOs in our monthly teleconference.

### Key Activities for August

#### Healthy Ireland in the Health Services: National Implementation Plan 2015 - 2017

A comprehensive dissemination process of the Healthy Ireland in the Health Services National Implementation Plan 2015 – 2017 was undertaken following its launch 23rd July 2015. Over 300 personalised letters with hard copies of the plan was disseminated to relevant Ministers, Secretary Generals, HSE Leadership Team, Community and Voluntary Organisations, Statutory Bodies, Academic and Professional Bodies, the Chairpersons of each Regional Forum, the Chief Academic Officers of the Hospital Groups and other key stakeholders. In addition the plan was cascaded throughout the organisation in both electronic and manual format.

Work commenced for the establishment of the National HI Oversight Group. UL, RCSI and Ireland East Hospital Groups appointed Healthy Ireland Leads. Saolta Hospital Group completed their analysis of activities currently underway and each hospital agreed three priority focus areas for 2015.

#### Local Community Development Committees / HSE Representatives

A revised Steering Committee was put in place with nominations sought from Mental Health, Social Care, and Primary Care (including Social Inclusion). This newly formed group has continued to develop the resource documentation for the HSE representatives.

#### National Screening Service (NSS)

##### Bowel Screen

A recent article in the Irish Independent Health and Living Section 'A free bowel screening saved my life' highlighted the positive affect that taking part in the programme had on the life of the person who wrote the piece.

#### Health Promotion and Improvement

The National HSE Community Games Festival took place in Athlone IT over 2 weekends in August.

Former Republic of Ireland soccer star Kevin Kilbane along with Minister for Transport, Tourism and Sport Paschal Donohoe were at the official opening of the festival. The event is the biggest annual participant sporting event in Ireland.

Over 7,100 children competed in a range of sporting activities across the weekend, as well as the arts and culture section. It has estimated that between competitors, volunteers and supporters, about 200,000 attended this year. This year HSE Community Games is teamed up again with Healthy Ireland, with an emphasis on healthy eating, as Athlone IT served up only healthy options for resident children. The event allowed for the opportunity for healthy lifestyle messages to be embedded in the day to day running of the Community Games.

A broadcast message was issued to all HSE staff to become part of the approx 10,000 volunteers who help out at the Community Games. There was a positive response with approx 400 HSE staff expressing an interest to be involved.

## Finance

Health & Wellbeing	Approved Allocation €'000	YTD Actual €'000	YTD Plan €'000	YTD Variance €'000	% Var Act v Tar
<b>Total</b>	197,476	120,499	121,440	(941)	-0.77%

### Financial Commentary

The Health & Wellbeing Division spent €120.5m in the year to date August 2015 against a budget of €121.4m showing a positive variance of €941k.

## Workforce overview

Human Resource Management		
Staff levels	Direct Staff WTE	1,239
	Direct Staff Indicative workforce number	1,279
	Direct Staff WTE Indicative workforce number Variance	-40
	Direct Staff WTE Indicative workforce number Variance %	-3.13%
	2015 Development posts	24.4
	Direct staff head count	1,400
	Absence rates – Medical Dental	1.8%
	Absence rates –Nursing	4.8%
	Absence rates Health and Social Care professionals	3.5%
	Absence rates –Management Admin	3.8%
	Absence rates –General Support Staff	4.7%
	Absence rates - Other Patient & Client Care	5.2%
	Absence rates – Overall	4.5%

Note: Absence rates are reflective of all of Community Healthcare



## Primary Care

# Primary Care Services

## Quality & Safety

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### Serious Reportable Events

- No Serious Reportable Events were reported for this Division during August 2015

### Quality Performance Indicators

The National Primary Care Quality Dashboard continues to be reviewed at monthly Performance Meetings with the Chief Officers. As advised previously by the Chief Officers they cannot verify the accuracy of figures relating to incidents and complaints until the location structures and the reporting aspect of NIMS is fully rolled out.

A collaborative and cross divisional approach between the Divisions, State Claims Agency, Quality Assurance and Verification Division and Communications is currently underway in relation to driving phase 2 of NIMS rollout.

The Primary Care Division is in the process of identifying quality indicators for the Primary Care Division Operation Plan 2016 and the National Service Plan 2016.

## Access

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### Community Intervention Teams – total activity (includes OPAT provided by CITs) (Expected Activity YTD 15,988)

- 1,634 August 2015, 1,041 August 2014 ( 56.9% increase/593)
- 12,173 YTD 2015, 9,524 YTD 2014 (27.8% increase/2,649)
- 1,634 August 2015, 1,578 July 2015 (3.5% increase/56)
- YTD variance from expected activity -23.9% (3,815)

There are now ten CIT teams in place, with at least one team available in each CHO with the exception of CHO 1. August 2015 figures show the overall number of referrals have increased by 56.9% (593 patients) against the same period 2014. There has been an increase of 56 patients seen on the July figures. An additional 100 patients were treated under the Outpatient Parenteral Antimicrobial Therapy (OPAT) Programme by direct contracted services. A new CIT team has been established in Meath and saw 10 patients in August.

Although YTD activity has increased by 27.8% on the same period 2014, it is 23.9% below the target of 15,988 set for this period. Reviewing 2015 YTD with 2014 YTD shows that referrals from ED/Hospital Wards/Units (excluding OPAT) have increased by 17.3%, GP referrals increased by 50.5%, community referrals increased by 55.9%, and OPAT referrals increased by 36.3%.

Activity in 2015 has increased when compared with the same time period in 2014, however it is below the target set for the 2015 as referrals have been lower than expected. Discussions are continuing between senior managers in the Primary Care and Acute Hospitals Divisions to ensure that there is maximum uptake of the service by all relevant hospitals. The programme manager for CIT OPAT and CIT teams continue to engage with hospitals to ensure that there is full awareness of the service, and to facilitate referrals. Promotional material has been circulated to increase awareness of CIT services in Meath and Kildare and the liaison nurse is in place to facilitate referrals to this service.

Community Intervention Teams – Total Activity	Activity Aug 2015	Activity YTD 2015
Admission Avoidance	59	411
Hospital Avoidance	960	7,107
Early Discharge	352	2,569
Other	263	2,086
<b>Total</b>	<b>1,634</b>	<b>12,173</b>

Note: OPAT delivered by a CIT nurse is included both in the target and activity figures. OPAT delivered by a private provider is not included in either target or activity figures.

### GP Activity – number of contacts with GP out of hours<sup>2</sup> (Expected Activity YTD 638,760)

- 76,447 August 2015, 73,434 August 2014 4.1% increase/3,013)
- 639,230 YTD 2015, 631,116 YTD 2014 (1.3% increase/8,114)
- 76,447 August 2015, 66,760 July 2015 (-14.5% increase/9,687)
- YTD variance from expected activity 0.1% (470)

Nowdoc is reporting significantly above expected activity at 11.7%. This is a demand led service and activity levels are subject to external influences.

A project group has been established to review the out of hours service. The project plan is approved and work is progressing. The timeframe for completing the review is the last quarter 2015. The terms of reference for the review are:

- Review progress regarding implementation of the recommendations in the Report of the National Review of the GP Out of Hours Services, 2010
- Establish the range and extent of services provided by each co-op
- Benchmark current service provision against good governance, access including coverage, availability and operating hours, quality, safety, value for money, and integration
- Review activity data currently available and activity data currently supplied to the HSE
- Develop a performance data set
- Develop a set of Key Performance Indicators
- Review ICT systems currently being used in the co-Ops
- Make recommendations regarding the future provision of GP Out-of-Hours Services
- Submit a report to the Leadership Team

### PCT – Primary Care Teams (Expected Activity YTD 485)

- 256 August 2015 / YTD, 326 August 2014 / YTD
- 256 August 2015, 253 July 2015
- YTD variance from expected activity -47.2% (229)

Primary Care Teams are considered operational once GPs are attending the clinical team meetings. The non engagement of GPs at these meetings is reflected in the reduced numbers of teams reported as being in operation.

The definition of what constitutes a PCT is being reviewed by the National Primary Metrics Steering Group to reflect the actual reality of practice.

<sup>2</sup> The GP out of hours service is currently not aligned to CHOs  
Health Service Performance Report August 2015



### No. of patient referrals for a physiotherapy service (Expected Activity YTD 124,162)

- 15,108 August 2015, 14,041 August 2014 (7.6% increase/1,067)
- 127,625 YTD 2015, 122,600 YTD 2014 (4.1% increase/5,025)
- 15,108 August 2015, 16,340 July 2015 (-7.5% decrease/1,232)
- YTD variance from expected activity 2.8% (3,463)

Four CHOs (4, 6, 7 and 9) have met or exceeded expected activity with CHO 6 reporting the highest variance at 14.4%

### No. of patients seen for a first time assessment by the physiotherapy service (Expected Activity YTD 106,331)

- 11,970 August 2015, 11,152 August 2014 (7.3% increase/818)
- 104,168 YTD 2015, 104,382 YTD 2014 (-0.2% decrease/214)
- 11,970 August 2015, 13,751 July 2015 (-13% decrease/1,781)
- YTD variance from expected activity -2.0% (2,163)

Four CHOs (1, 5, 6 and 8) met or exceeded expected activity with CHO 6 the highest at 14.3%. Of the five CHOs below expected activity CHO 3 and 4 is -10.2%.

### No. of patients treated by the physiotherapy service in the month (Expected Activity 34,993)

- 31,724 August 2015/YTD, 31,816 August 2014/YTD (-0.3% decrease/92)
- 31,724 August 2015, 35,569 July 2015 (-10.8% decrease/3,845)
- YTD Variance from expected activity -9.3% (3,269)

Two CHOs, (5 and 9) met or exceeded expected activity. Of the seven CHOs below expected activity, CHO 3 is -26.4% and CHO4 is -24.3%

### No. of face to face contacts/visits by physiotherapy service (Expected Activity 512,025)

- 57,143 August 2015, 55,228 August 2014 (3.4% increase/1,915)
- 504,624 YTD 2015, 506,921 YTD 2014 (-0.5% decrease/2,297)
- 57,143 August 2015, 64,957 July 2015 (-12.0% decrease/7,814)
- YTD variance from expected activity -1.4% (7,401)

Five CHOs (1, 5, 6, 7 and 9) met or exceeded activity year to date with CHO 6 the highest at 12.3% above expected activity. Of the four CHOs below, CHO 3 is -15.4%.

### The % of referrals seen for a physiotherapy assessment within 12 weeks (Target YTD 80%)

31 LHOs are currently providing returns on this metric however, South Tipperary is still experiencing difficulties capturing the data for this metric and is unable to report at the present time.

Waterford and Wexford are experiencing difficulties reconciling data on this metric due to a misinterpretation of definition which needs to be worked through.

### No. of patient referrals for an occupational therapy service (Expected Activity YTD 56,243)

- 6,593 August 2015, 6,888 August 2014 (-4.2% decrease/295)
- 58,776 YTD 2015, 56,953 YTD 2014 (3.2% increase/1,823)
- 6,593 August 2015, 7,835 July 2015 (-15.9% decrease/1,242)
- YTD variance from expected activity not available due to data gap

Data gap in Mayo for March (affecting YTD calculations).

Six CHOs (1, 2, 3, 5, 7 and 9) met or exceeded expected activity, with CHO7 the highest at 15.9%. CHO4 is -6.3% below expected activity.

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### No. of patients seen for a first time assessment by an occupational therapy service (Expected Activity YTD 55,262)

- 6,441 August 2015, 6,451 August 2014 (-0.1% decrease/10)
- 55,901 YTD 2015, 55,439 YTD 2014 (0.8% increase/462)
- 6,441 August 2015, 6,975 July 2015 (-7.7% decrease/534)
- YTD variance from expected activity not available due to data gap

Data gap in Mayo for March (affecting YTD calculations).

Five CHOs (1, 2, 3, 7 and 8) met or exceeded expected activity, with CHO2 the highest at 19.8%. Of the four CHOs below expected activity CHO4 is -14.8%.

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### No. of patients treated by the occupational therapy service in the month (Expected Activity 19,811)

- 18,731 August/YTD 2015, 18,204 August 2014/YTD (2.9% increase/527)
- 18,731 August 2015, 20,416 July 2015 (-8.3% decrease/1,685)
- YTD variance from expected activity -5.5% (1,080)

Four CHOs (3, 4, 8 and 9) met or exceeded expected activity with CHO9 reporting the highest at 13.7%. Of the five CHOs below expected activity CHO2 is -27.5%

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### The % of referrals seen for an occupational therapy assessment within 12 weeks (Target YTD 80%)

- 76% August 2015
- 76% August 2015, 78.6% July 2015 (3.3% decrease)
- YTD variance from expected activity not available due to data gaps

There has been a significant improvement in returns and all LHOs returned data for this metric in August. 76% of new patients seen (4,849 out of 6,381) had been waiting 12 weeks or less for assessment, this is 5% below target. South Tipperary is still experiencing difficulties reconciling its wait times and there is an anomaly between figures returned for No of patients seen for a first time assessment and Number Seen by wait time.

Chief Officers are reviewing activity metrics for therapies in order to establish the factors that are impacting on performance. The outcomes from this work will inform the development of performance improvement plans.

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### No of patient referrals for audiology

- 1,048 August 2015, 1,573 July 2015 (New KPI)

### No of existing patients seen for audiology

- 2,519 August 2015, 2,956 July 2015 (New KPI)

### No of new patients seen for audiology

- 1,109 August 2015, 1,508 July 2015 (New KPI)

Data gap CHO7 for August.

### No of patient referrals for podiatry

- 709 August 2015 (New KPI)

### No of existing patients seen for podiatry

- 4,312 August 2015 (New KPI)

### No of new patients seen for podiatry

- 623 August 2015 (New KPI)

For 2015, the expectation is that the data would be returned by the 16 LHOs who have HSE podiatry staff in place with a view to mapping what services are delivered in the remaining LHOs. The mapping process has commenced and the Lead for Podiatry Services on the Primary Care Metrics Technical Group is currently making arrangements to meet with each of the CHOs where there is either a discrepancy in data returns, or where there is no return. The exercise in itself will assure the division of the quality of the data currently returned, in as much as any discrepancies found will be address and corrected with immediate effect. In addition, the accurate mapping of private / other services delivered will facilitate plans to collect the same dataset from these services, through the CHO pathway, as is currently in place for HSE directly provided services

## Social Inclusion Access

The number of clients in receipt of opioid substitution treatment (outside of prison) (Expected Activity 9,400 Monthly)

- 9,453 August 2015 / YTD, 9,321 August 2014 / YTD (1.4% increase/132)
- Variance from expected activity 0.8% (53)

No. of clients in receipt of Opioid substitution treatment (prisons) (Expected Activity 490)

- 571 August 2015 / YTD, 524 August 2014 / YTD (5.9% increase/47)
- Variance from expected activity 16.5% (81)

9,453 patients received Opioid Substitute Treatment (excluding prisons) for the August reporting period which includes 4,047 patients being treated by 348 GPs in the community.

Opioid Substitute Treatment was dispensed by 638 pharmacies catering for 6,550 patients for the reporting period.

At the end of the August reporting period there were 75 HSE clinics providing Opioid Substitute Treatment and an additional 11 prison clinics were provided in the prison service.

67 new patients commenced Opioid Substitute Treatment during the August reporting period (10 in General Practice, 38 in HSE clinics and 19 in the prison clinics).

## Primary Care Reimbursement Service Quality & Safety

% of properly completed Medical/GP Visit Card applications were processed within the 15 day turnaround (Target YTD 90%)

- 97.3% August 2015 (4,585 applications/4,463 processed), 94.0% August 2014 (-3.3% decrease)
- 97.3% August 2015 (4,583 applications/4,463 processed), 98.1% July 2015 (5,673 applications/5,564 processed), (-0.8% decrease)

The target for applications received at the National Medical Card Unit (NMCU) and processed < 15 days is 90%. 31st August, NMCU published its rate achieved as 97%. Decisions are made on applications which are fully complete on receipt with the required supporting documentation and the decision is communicated to the applicant.

A number of applications are not complete on receipt and the NMCU writes to the client, on one or more occasions, to request any information outstanding (i.e. evidence of income and outgoings) or possibly to request a medical report. The response time to such requests can be a number of weeks or months and applications are placed 'on hold' pending a response.

Applications placed on hold are largely due to information awaited from the client. The NMCU are systematically working through the on-hold categories and when every opportunity has been given to the client to provide supporting documentation a decision has being made to close the application and advise the client accordingly.

### % medical card / GP visit card applications, assigned for review by a Medical Officer processed within 5 days (Target YTD 90%)

- 96.3% August 2015 (0-5 days) (1,783 applications completed) 5+ (68 applications completed)
- 98.6% July 2015 (0-5 days) (2,099 applications completed) 5+ (29 applications completed)

## Access

### The number of persons covered by Medical Cards (Expected Activity YTD 1,742,380)

- 1,730,575 August 2015/YTD, 1,797,811 August 2014/YTD (-3.7% decrease/67,236)
- 1,730,575 August 2015, 1,735,168 July 2015, (-0.2% decrease/4,593)
- YTD variance from expected activity -0.7% (11,805)

Of the total number of persons covered by a medical card, 92,879 people were covered by a discretionary medical card.

No. persons covered by Medical Cards								
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
National 2013	1,855,797	1,857,833	1,864,320	1,870,096	1,873,015	1,868,565	1,866,223	1,863,062
National 2014	1,840,760	1,826,578	1,799,103	1,800,182	1,790,438	1,795,168	1,804,376	1,797,811
National 2015	1,766,432	1,758,050	1,751,883	1,741,333	1,733,639	1,731,470	1,735,168	1,730,575
Expected Activity 2015	1,777,380	1,772,380	1,767,380	1,762,380	1,757,380	1,752,380	1,747,380	1,742,380

No. persons covered by discretionary Medical Cards								
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
National 2013	62,445	61,417	60,976	60,144	59,012	56,245	54,984	53,888
National 2014	50,505	50,009	49,596	50,375	52,232	59,378	65,993	67,572
National 2015	78,932	81,265	83,450	85,396	87,207	88,604	90,863	92,879

### The number of persons covered by GP Visit Cards (Expected Activity YTD 412,588)

- 365,859 August 2015/YTD, 146,546 August 2014/YTD (149.7% increase/219,313)
- 365,859 August 2015, 311,649 July 2015, (17.3% increase/54,210)
- YTD variance from expected activity -11.3% (46,729)

The target for 2015 was set inclusive of all children under 6 years of age becoming eligible for a GP visit card in April 2015. It is currently anticipated that these children will have eligibility for GP visit cards from July 2015. Of these 40,979 were covered by a discretionary GP Visit card.

No. persons covered by GP Visit Cards								
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
National 2013	130,301	130,169	128,589	128,812	128,180	126,031	124,925	124,361
National 2014	125,930	124,512	120,981	125,166	134,130	137,690	142,668	146,546
National 2015	160,276	160,004	161,054	162,240	164,087	244,171	311,649	365,859
Expected Activity 2015	146,546	146,546	146,546	146,546	146,546	146,546	412,588	412,588

No. persons covered by discretionary GP Visit Cards								
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
National 2013	16,347	17,230	17,476	18,409	19,186	19,813	20,364	21,132
National 2014	27,204	28,301	29,080	29,841	31,565	29,681	28,423	29,208
National 2015	35,776	36,874	38,293	38,969	39,468	39,829	40,361	40,979

Summary of Movement in Medical Cards		
Medical cards as of 1 January 2015		1,768,700
Medical cards at the end of August 2015		1,730,575
<b>Net decrease</b>		<b>-38,125</b>
Entirely new medical cards issued		58,212
Entirely new medical cards upgraded from GP visit		18,382
Medical cards reinstated		53,678
Medical cards not renewed or deemed ineligible		-147,059
Medical cards where eligibility moved to GP Visit		-21,277
Reconciliation		-61
<b>Net decrease</b>		<b>-38,125</b>

Summary of Removals in Medical Cards		
<b>Breakdown in Medical Cards that were not renewed or deemed ineligible</b>		
Medical cards removed (no or insufficient response)		119,036
Full response, no longer eligible		10,627
Deceased		14,400
Removed by GP		2,996
<b>Total</b>		

Summary of Movement in GP Visit Cards		
<b>Movement in GPVCs</b>		
GP Visit Cards as of 1 January 2015		159,576
GP Visit Cards at the end of August 2015		365,859
<b>Net increase</b>		<b>206,283</b>
Entirely new GP Visit Cards issued		203,228
Medical cards where eligibility moved to GP Visit		21,277
GP Visit Cards reinstated		19,606
GP Visit Cards not renewed or deemed ineligible		-19,436
GP Visit Cards where eligibility moved to Medical Card		-18,382
Reconciliation		-10
<b>Net increase</b>		<b>206,283</b>

## Finance

Primary Division (Incl. Primary Care, PCRS & Local Schemes)	Approved Allocation €'000	YTD Actual €'000	YTD Plan €'000	YTD Variance €'000	YTD var %
Cavan, Monaghan Sligo, Leitrim, Donegal (1)	82,590	57,616	54,732	2,885	5%
Galway, Mayo Roscommon (2)	88,810	61,452	59,106	2,346	4%
Clare, Limerick North Tipp, East Limerick(3)	71,882	48,569	47,851	718	2%
North & West Cork North & South Lee Kerry (4)	117,923	79,803	78,549	1,254	2%
Waterford, Wexford Carlow, Kilkenny Tipperary South (5)	82,228	55,081	54,638	443	1%
Dublin South East Dun Laoghaire Wicklow (6)	54,033	36,697	35,816	881	2%
Dublin South City Dublin West Dublin South West Kildare, West Wicklow (7)	144,126	95,880	95,991	(111)	0%
Laois, Offaly Longford, Westmeath Louth , Meath (8)	102,451	70,887	67,989	2,897	4%
Dublin North Central Dublin North West Dublin North (9)	113,536	77,345	75,747	1,598	2%
Regional	43,972	28,204	30,450	(2,245)	-7%
National	49,000	19,103	26,639	(7,536)	-28%
<b>Sub Total</b>	<b>950,552</b>	<b>630,638</b>	<b>627,509</b>	<b>3,129</b>	<b>0%</b>
PCRS	2,268,108	1,562,874	1,494,450	68,424	5%
DLS	218,344	154,593	145,452	9,141	6%
<b>Sub Total PCRS &amp; DLS</b>	<b>2,486,452</b>	<b>1,717,467</b>	<b>1,639,902</b>	<b>77,565</b>	<b>5%</b>
<b>Total Primary Care Division</b>	<b>3,437,003</b>	<b>2,348,105</b>	<b>2,267,410</b>	<b>80,695</b>	<b>4%</b>

Primary Care (incl. Multi Care)	Approved Allocation €'000	YTD Actual €'000	YTD Plan €'000	YTD Variance €'000	YTD var %
Cavan, Monaghan Sligo, Leitrim, Donegal (1)	74,613	52,008	49,419	2,589	5%
Galway, Mayo Roscommon (2)	77,528	53,920	51,595	2,325	5%
Clare, Limerick North Tipp, East Limerick(3)	52,115	35,136	34,691	445	1%
North & West Cork North & South Lee Kerry (4)	95,384	64,563	63,537	1,026	2%
Waterford, Wexford Carlow, Kilkenny Tipperary South (5)	72,793	48,979	48,533	446	1%

Primary Care (incl. Multi Care)	Approved Allocation €'000	YTD Actual €'000	YTD Plan €'000	YTD Variance €'000	YTD var %
Dublin South East Dun Laoghaire Wicklow (6)	50,837	34,543	33,688	856	3%
Dublin South City Dublin West Dublin South West Kildare, West Wicklow (7)	75,422	49,963	50,210	(247)	0%
Laois, Offaly Longford, Westmeath Louth , Meath (8)	94,178	65,327	62,478	2,849	5%
Dublin North Central Dublin North West Dublin North (9)	68,495	46,934	45,708	1,226	3%
Regional & National	91,329	46,253	56,274	(10,021)	-18%
<b>Total</b>	<b>752,694</b>	<b>497,626</b>	<b>496,133</b>	<b>1,493</b>	<b>0%</b>

Local Schemes	Approved Allocation €'000	YTD Actual €'000	YTD Plan €'000	YTD Variance €'000	% Var Act v Tar
Local Schemes	218,344	154,593	145,452	9,141	6.28%

Primary Care Schemes	Approved Allocation €'000	YTD Actual €'000	YTD Plan €'000	YTD Variance €'000	% Var Act v Tar
Medical Cards	1,659,816	1,128,062	1,105,954	22,108	2.00%
Drug Payment Scheme	70,475	44,035	47,861	(3,826)	-7.99%
Long Term Illness Scheme	117,390	118,945	75,099	43,846	58.38%
High Tech	197,226	149,272	131,035	18,236	13.92%
Dental Treatment Services	75,981	46,033	51,518	(5,485)	-10.65%
Health Amendment Act	1,677	1,160	1,053	107	10.21%
Community Ophthalmic Scheme	32,182	20,487	20,483	4	0.02%
Methadone Treatment	19,946	13,713	13,298	415	3.12%
Childhood Immunisation	8,449	4,975	5,629	(654)	-11.62%
Doctors Fees/ Allowances	8,037	1,431	1,918	(487)	-25.39%
Hardship	13,500	9,140	8,999	141	1.57%
OPAT	7,000	4,660	4,668	(8)	-0.17%
Oncology Drugs / Medicines	11,500	7,158	7,668	(510)	-6.65%
HEP C Drugs & Medicines	33,924	8,496	11,929	(3,433)	-28.78%
Orphan Drugs/Medicines	1,009	2,576	673	1,903	282.76%
ADHD	9,996	2,731	6,664	(3,933)	-59.02%
<b>Total</b>	<b>2,268,108</b>	<b>1,562,874</b>	<b>1,494,450</b>	<b>68,424</b>	<b>4.58%</b>

## Financial Commentary

The Primary Care Division (PCD) spent €2.348bn versus a budget of €2.267bn in the period ending 31<sup>st</sup> August showing a negative variance of €80.7m. If we exclude both the Primary Care Reimbursement Service (PCRS) and Local Schemes (DLS) the core PCD service deficit is €3.1m.

PCRS and Local Schemes are showing a combined deficit of €77.6m at the end of August 2015.

The main expenditure drivers within Local Schemes are hardship, drug refund and hardship medicines which represent 90% of the overall year to date deficit. The PCRS deficit includes €43.8m on the Long Term Illness scheme and €42.2m in high tech medicines schemes with small offsetting surpluses in a number of other areas including dental treatment and fees and allowances. The PCRS and Local Schemes represent a number of expenditure headings which, due to their legal or technical nature, were prepared on an agreed basis in NSP2015. Should actual 2015 costs vary from the amounts provided by way of budget this will not impact on the funding available for other areas of service provision.

Although the spend is over budget for the eight months ended August 2015, there will be close monitoring and attention paid to emerging cost pressures with the necessary actions being taken if the budgetary situation does not improve. Given the potential year end deficit indicated by the year to date figures all CHO areas are working on implementing plans to address the potential over spend at year end.



## Workforce Overview

Human Resource Management		
Staff levels	Direct Staff WTE	10,211
	Direct Staff Indicative workforce number	10,344
	Direct Staff WTE Indicative workforce number Variance	-133
	Direct Staff WTE Indicative workforce number Variance %	-1.29%
	2015 Development posts	37
	2015 Development posts filled	
	% 2015 Development posts filled	
	pre-2015 Development posts	282
	pre-2015 Development posts filled	265
	% pre-2015 Development posts filled	94.1%
	Direct Staff Headcount	11,904
	Absence rates – Medical Dental	1.8%
	Absence rates – Nursing	4.8%
	Absence rates Health and Social Care professionals	3.5%
	Absence rates – Management Admin	3.8%
	Absence rates – General Support Staff	4.7%
	Absence rates – Other Patient & Client Care	5.2%
	Absence rates – Overall	4.5%

Note: Absence rates are reflective of all of Community Healthcare

## Palliative Care

# Palliative Care Update

## Quality

The % of patients provided with a specialist palliative care service in their place of residence within 7 days (Target 95%)

- 90.7% (617 of 680) August 2015, 88.1% (591 of 649) August 2014 (4.2% decrease/26)
- 88% (5,271 of 5,991) YTD 2015, 88.1% (5,227 of 5,932) YTD 2014 (0.8% increase/44)
- 90.7% (617 of 680) August 2015, 88.5% (698 of 789) July 2015, (11.6% decrease/81)
- YTD variance from target -7.4% (420)

CHO 3 and 5 are performing consistently well against target i.e. 98.1% and 100% respectively and have surpassed or met the national target. Seven CHO's (CHO 1 (91.5%), 2 (89.7%), 4 (90.8%), 6 (85.5%), 7 (91.7%), 8 (86.6%), & 9 (80.7%)) did not reach the target. Three CHO's have shown performance improvements since July (CHO 4,6 & 7) while also increasing their numbers of patients seen within 7 days since the July reporting period. Three CHO's (1,8 & 9) have shown a decrease in performance against target for August while also showing a decrease in numbers of patients seen within 7 days. Six LHO's have made improvements since the July reporting period while also increasing their numbers of patients seen within 7 days and significant progress has been noted in LHO's South Lee and Dublin South East.

It is expected that additional staff resources due to come on stream in the coming months will significantly improve performance.

The % of patients admitted to a specialist palliative care inpatient bed within 7 days of referral (Target 98%)

- 97.9% (263 of 270) August 2015, 93.4% (227 of 243) August 2014 (15.8% increase/36)
- 97.9% (2,217 of 2,265) YTD 2015, 95.8% (1,889 of 1,972) YTD 2014 (17.4% increase/328)
- 97.9% (263 of 270) August 2015, 99.6% (284 of 285) July 2015, (7.4% decrease/21)
- YTD variance from target -0.1% decrease (3)

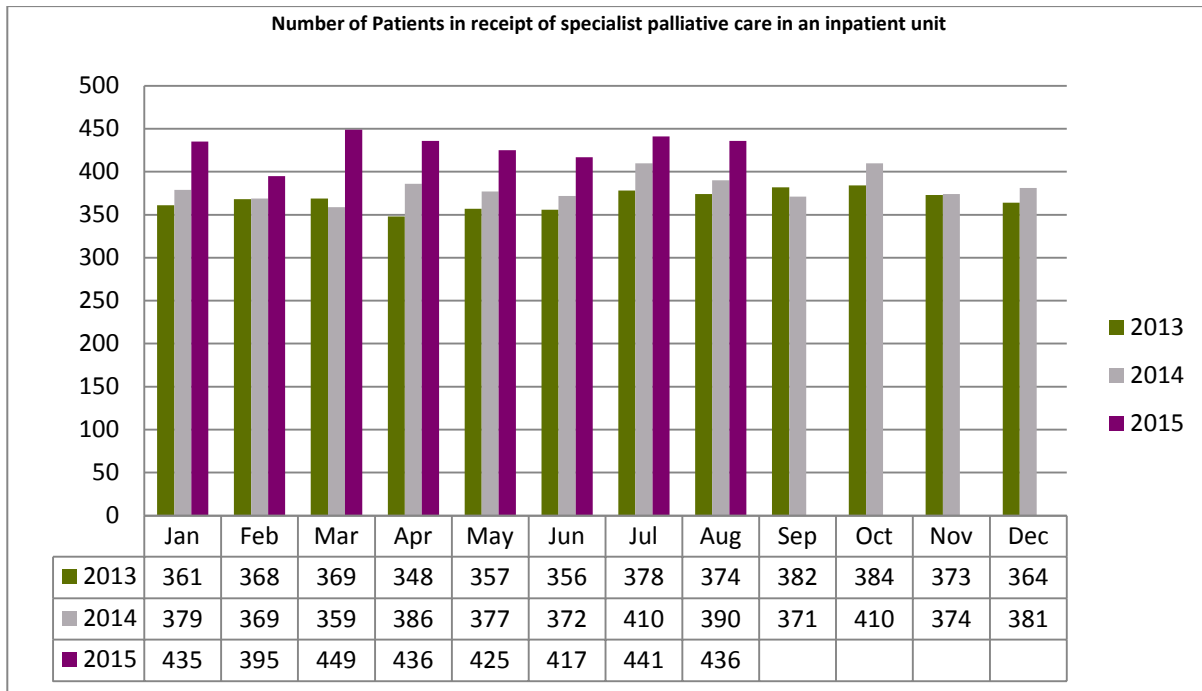
Seven CHOs are performing well against target and have surpassed the national target with Five recording 100% productivity. One CHO (9) has decreased performance against target while also showing a decrease in the number of patients seen within 7 days.

## Access

The number of patients in receipt of a specialist palliative care service in an inpatient bed (Expected Activity 445 monthly)

- 436 August 2015, 390 August 2014 (11.8% increase/46)
- 436 August 2015, 441 July 2015, (1.1% decrease/5)
- YTD variance from expected activity -2.0% (9)

The numbers of patients receiving specialist palliative care treatment in an inpatient has increased by 11.8% (46) compared to the same period in 2014. Four CHO's (1, 6, 7 & 9) are also showing improvements in the number of patients who are accessing their services compared to the July reporting period



**Referral (Location prior admission)**

Acute Hospital 43.1% (August), YTD 45.5%  
 Patients Home 54.1% (August) ,YTD 52.1%  
 Other 2.7% (August ),YTD 2.5%.

**Diagnosis**

Cancer 87.6% (August), YTD 88.1%  
 Non Cancer 12.4% (August), YTD 11.9%

**Age category**

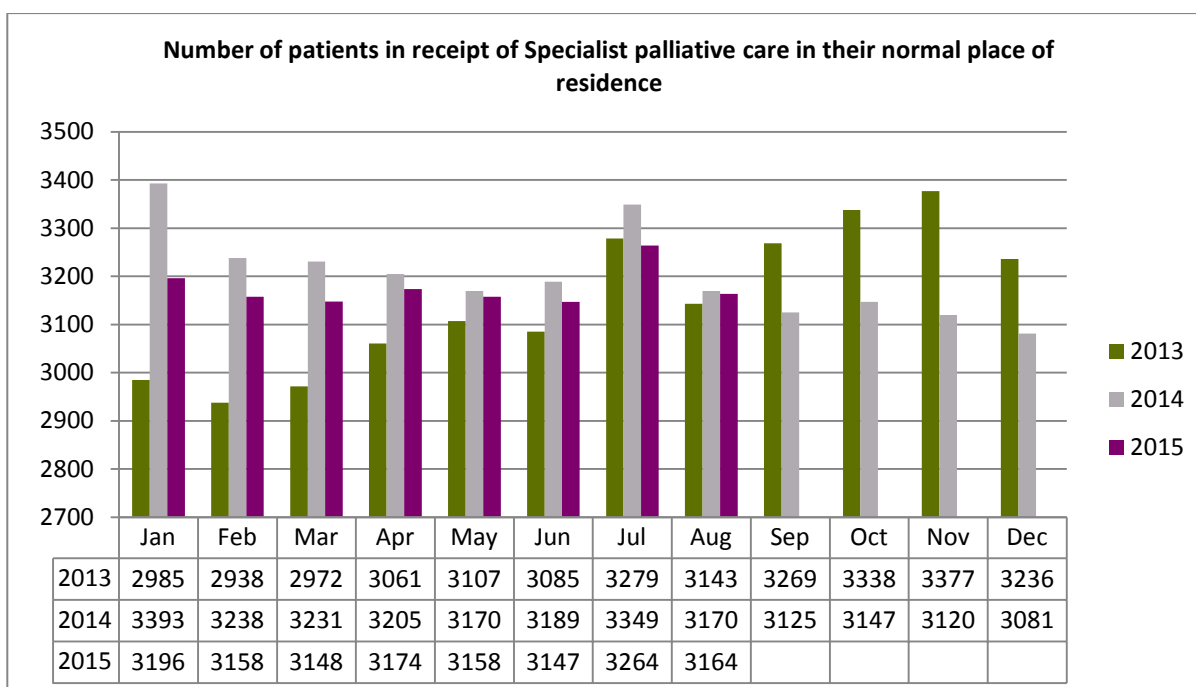
0-17 - 0%  
 18-65 23.4%  
 65+ - 76.6%

Comparisons YTD show that there are greater numbers of patients accessing the service through referral from a normal place of residence (794 YTD 2014, 913 YTD 2015, 15% increase/119).

**The number of patients in receipt of a specialist palliative care service in the community (Expected Activity 3,248 monthly)**

- 3,164 August 2015, 3,170 August 2014 (-0.2% decrease/6)
- 3,164 August 2015, 3,264 July 2015, (-3.1% decrease/100)
- YTD variance from expected activity -2.6% (84)

A decrease in the number of referrals to specialist palliative homecare can be expected in August and is consistent with previous years.



**Diagnosis**

Cancer 69.8% (August) YTD 69.7%  
 Non Cancer 30.2% (August) YTD 30.3%

**Age Category**

0-17 – 0.7% (August) YTD 0.7%  
 18-65 -21.1% (August) YTD 20.1%  
 65+ - 79.2% (August) YTD 79.1%

**The number of children in care of the Children's Palliative Care Services (Expected Activity 320 Monthly)**

- 369 August 2015, 313 August 2014 (17.9% increase/56)
- 369 August 2015, 382 July 2015, (3.5% decrease/13)
- YTD variance from expected activity is a 15.3% increase (49)

All CHOs are performing above target i.e. children’s palliative care services are meeting expected activity.

**Total number of new patients by diagnostic category (cancer/non cancer) in inpatient units**

- 191 cancer, 27 non cancer August 2015. 166 cancer, 25 non cancer August 2014.

The percentage of patients with a non cancer disease being treated in an inpatient setting has increased steadily since 2010. In 2010 the ratio was 93% cancer to 7% non cancer. August 2015 YTD the ratio was cancer 86.5% (1517) to non cancer 13.5% (237). This is a small percentage decrease on the same period YTD 2014, 88.4% cancer (1393) to 11.5% non cancer (182).

**Total number of new patients by diagnostic category (cancer/non cancer) in the community**

- 475 cancer, 205 non cancer August 2015. 474 cancer, 175 non cancer August 2014

The percentage of patients with a non cancer disease being treated in their normal place of residence has increased steadily since 2010. In 2010 the ratio was 83% cancer to 17% non cancer. August 2015 YTD the ratio was 69.7% cancer (4169) to 30.3% non cancer (1813). In the same period YTD 2014 the split was 72.8% cancer (4325) to 27.2% non cancer (1613).

## Finance

Palliative Care Services	Approved Allocation	YTD Actual €'000	YTD Plan €'000	YTD Variance €'000	% Var Act v Tar €'000
Cavan, Monaghan Sligo, Leitrim, Donegal (1)	5,783	4,059	3,851	207	5.38%
Galway, Mayo Roscommon (2)	5,164	3,517	3,438	79	2.30%
Clare, Limerick North Tipp, East Limerick(3)	11,639	7,766	7,749	17	0.22%
North & West Cork North & South Lee Kerry (4)	8,169	5,500	5,445	54	1.00%
Waterford, Wexford Carlow, Kilkenny Tipperary South (5)	1,281	836	853	(17)	-1.98%
Dublin South East Dun Laoghaire Wicklow (6)	644	374	429	(55)	-12.77%
Dublin South City Dublin West Dublin South West Kildare, West Wicklow (7)	23,019	15,139	15,344	(204)	-1.33%
Laois, Offaly Longford, Westmeath Louth , Meath (8)	4,535	3,172	3,022	151	4.99%
Dublin North Central Dublin North West Dublin North (9)	10,340	6,960	6,916	44	0.64%
Regional & National	1,150	608	491	117	23.89%
<b>Total</b>	<b>71,725</b>	<b>47,930</b>	<b>47,536</b>	<b>394</b>	<b>0.83%</b>



# Mental Health Services

## Mental Health Update

The level of vacancies and difficulty in recruiting and retaining skilled staff poses a significant challenge to service provision, quality and access, particularly in Child and Adolescent Mental Health services.

The short term solution to this risk requires the use of agency staff and overtime. This in turn presents challenges in meeting targets in the area of finance and workforce. Even with this solution available, there is an increasing difficulty in accessing agency medical staff which is resulting in unfilled posts and consequent impacts on service delivery.

## Quality & Safety

### Serious Reportable Events

- The total number of SREs reported up to August 2015 was 25 – 2 new SREs were reported by the Division during August 2015.
- At the end of August 2015, 36% of investigations were reported as compliant with 4 month timeline for investigation completion.

### The % of admissions of children to Child Adolescent Acute Inpatient Units (CAMHs) as a % of total number of admissions of children to Mental Health Acute Inpatient Units (Target 95%)

- 77.8% August 2015 (21 out of 27 admissions), 73.3% August 2014 (11 out of 15 admissions)
- 71.1% YTD 2015 (170 out of 239 admissions), 67% YTD 2014 (128 out of 191 admissions)
- 77.8% August 2015 (21 out of 27 admissions), 82.8% July 2015 (24 out of 29 admissions)
- YTD variance from target -25.1 %

In August, there were 27 child and adolescent acute inpatient admissions. Of these, 21 were to age appropriate CAMHs and 6 were to Adult Mental Health Inpatient Units/Approved Centres. Of these admissions, 3 (50%) were aged 17 years or older. The percentage of admissions of children to age appropriate units in August was 77.8% against the targeted 95%. This represents a significant improvement from 55% in January and shows a decrease, month on month.

In 2015 to date, there had been a total of 239 children and adolescents admitted, 170 (71.1%) were to age appropriate CAMHs and 69 (28.9%) were to approved Adult Mental Health Inpatient Units. 92.8% (64) of these were voluntary admissions with parental consent with a very small number under Section 25 of the Mental Health Act 2001. Of the 69 admitted to Adult Approved Centres, 65 or 94.2% were 16/17 years old with 40.6% (28) of these discharged either the same day or within 3 days and 63.8% (44) within a week.

There are a range of factors which can influence the clinical decision to admit to an Adult Acute Inpatient Unit. Some of these admissions relate to a crisis admission where no adolescent bed is immediately available. Distance to the nearest CAMHs in-patient unit can also be a factor when immediate clinical assessment and treatment may be the requirement. In some cases, the presenting clinical needs of the young person (who may be nearly 18 years old) may be more appropriately assessed and treated in an adult unit.

### The % of accepted General Adult Teams of referrals offered first appointment within 12 weeks (Target 90%)

- 91.9% August 2015 (2,673 out of 2,909), 94.2% August 2014 (2,597 out of 2,757)
- 92.3% YTD 2015 (22,759 out of 24,658), 93.3% YTD 2014 (23,240 out of 24,909)
- 91.9% August 2015 (2,673 out of 2,909), 92.1% July 2015 (2,818 out of 3,060)
- YTD variance from target (2.5% increase)



The General Adult Community Mental Health Teams are performing 2.5% year to date above target nationally. All of the CHOs are exceeding the targets with the exception of CHO 1 (85.1%), CHO 7 (86.7%) and CHO 9 (81%).

However the performance issues for the underperforming teams relate to specific resource issues for those teams. Improvement in performance is dependent on resolving resourcing issues through successful recruitment to fill vacant posts and/or provide temporary cover.

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### The % of accepted Psychiatry of Old Age Teams referrals offered first appointment within 12 weeks (Target 99%)

- 98.3% August 2015 (713 out of 725), 99.1% August 2014 (775 out of 782)
- 98% YTD 2015 (6,280 out of 6,408), 98.8% YTD 2014 (6,155 out of 6,230)
- 98.3% August 2015 (713 out of 725), 97.7% July 2015 (833 out of 853)
- YTD variance from target (1% decrease)

In August, 98.3% of the Psychiatry of Old Age teams nationally offered a first appointment within 12 weeks. A significant outlier for this metric is CHO 4 (92.9%). This underperformance is arising from significant resource issues being experienced by one team.

Improvement in performance is dependent on resolving resourcing issues through successful recruitment to fill vacant posts and/or provide temporary cover.

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### The % of accepted CAMHs Teams referrals offered first appointment within 12 weeks (Target 78%)

- 67.6% August 2015 (534 out of 790), 75.4% August 2014 (492 out of 805)
- 76.5% YTD 2015 (6,582 out of 8,604), 76.9% YTD 2014 (6,623 out of 8,613)
- 67.6% August 2015 (534 out of 790), 69% July 2015 (785 out of 1,137)
- YTD variance from target (1.9% decrease)

67.6% of referrals accepted by CAMHs Teams were offered a first appointment within 12 weeks which is 10.5% below targeted performance in the month. However year to date the target is being exceeded. This slight reduction in performance is attributable to the significant focus in the month on the validation of the waiting lists and seasonal factors. The best performing CHO is 2 (94.8%) with the most significant outlier for this metric being CHO 9 (66%).

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### The % of accepted General Adult Team's referrals offered first appointment and seen within 12 weeks (Target 75%)

- 71.6% August 2015 (2,083 out of 2,909), 73.6% July 2014 (2,029 out of 2,757)
- 73.2% YTD 2015 (18,050 out of 24,658), 73.4% YTD 2014 (18,283 out of 24,909)
- 71.6% August 2015 (2,083 out of 2,909), 72.7% July 2015 (2,225 out of 3,060)
- YTD variance from target (2.4% decrease)

71.6% of accepted referrals to the General Adult Community Mental Health Teams nationally were offered a first appointment and seen within 12 weeks which is below the expected target of 75%.

The best performing CHO is 5 (90.5%) with a significant outlier for this metric being CHO 9 (55.7%). CHO 9 are actively addressing the performance issues arising in the CHO but for some of the teams under performance relates to the types of resourcing issues mentioned above. A further factor is the significant 'did not attend' (DNA) rate of 24% in August which may have been influenced by seasonal factors.

### The % of accepted Psychiatry of Old Age Teams referrals offered first appointment and seen within 12 weeks (Target 95%)

- 95.7% August 2015 (694 out of 725), 95.8% August 2014 (749 out of 782)
- 95.4% YTD 2015 (6,113 out of 6,408), 95.7% YTD 2014 (5,962 out of 6,230)
- 95.7% August 2015 (694 out of 725), 95% July 2015 (810 out of 853)
- YTD variance from target activity (1.4% decrease)

In August, 95.7% of accepted referrals to Psychiatry of Old Age Teams nationally were seen within 12 weeks against a 95% target with a year to date position at 95.4%

Performance nationally is affected by the significant outlier for this metric in CHO 4 (69.6%) and the 3% national DNA rate in August. The underperformance is directly related to resource issues outlined above and performance is unlikely to improve until these resourcing issues are resolved.

### The % of accepted CAMHs Teams referrals offered first appointment & seen within 12 weeks (Target 72%)

- 61.1% August 2015 (483 out of 790), 60% August 2014 (483 out of 805)
- 68.3% YTD 2015 (5,876 out of 8,604), 67% YTD 2014 (5,770 out of 8,613)
- 61.1% August 2015 (483 out of 790), 61.8% July 2015 (702 out of 1,137)
- YTD variance from target (5.1% decrease)

In August 2015, 61.1% of referrals nationally were offered a first appointment and seen within 12 weeks against a target of 70% with YTD performance slipping behind the target of 72%.

The best performing CHO's are 3 (83.1%) and 5 (75.4%) with the significant outlier for this metric being CHO 9 (48.5%). This underperformance relates to the types of resourcing issues mentioned above.

The national 'did not attend' (DNA) rate was 11% in August which would also have been impacted by seasonal factors.

In August, the performance of the CAMHs Teams was impacted by the Waiting List Validation Initiative with resources focused on addressing the waiting lists over 12 months.

## Access

In 2015, the National Service Plan objective for improved performance for the year is for >72% of accepted referrals to Child and Adolescent Community Mental Health Teams to be seen within three months together with an overall 5% reduction in the waiting list (2,632) combined with a position where no-one is waiting over 12 months at end December 2015.

In August, there were 1,459 children and adolescents waiting for a first appointment for longer than three months, of which 241 children or adolescents were waiting more than 12 months for a first appointment with the community child and adolescent mental health services. This represents a reduction of 59 or 20% compared to last month and 218 or 47% compared to April.

A targeted approach to addressing the needs of those waiting over 12 months, combined with maintaining the objective of offering first appointments and seeing individuals within three months is a priority for 2015. There may be a number of factors contributing to an individual waiting longer than 12 months. In the context of the CAMHs Service Improvement Project and in consultation with the CHOs locally, a validation exercise combined with analysis of those on this part of the waiting list was completed in April. A targeted waiting list initiative is on-going focusing initially on those with more than 20 children waiting more than 12 months. A comparison of the numbers waiting in April against those for August shows that while the number waiting longer than 3 months has decreased by 280, the over 12 month waiting number has reduced by 218 and is now at 241.

### Reduction in the number of children & adolescents waiting to be seen by Community CAMHS teams (Expected Activity 2,632)

- 2,240 August 2015, 2,627 August 2014 (14.7% decrease/387)
- 2,240 August 2015, 2,542 July 2015 (11.9% decrease/302)
- Variance YTD from target activity (14.9% decrease/392)

### The number of children & adolescents to be seen for first appointment at end of each month < 3 months (Expected Activity 1,153)

- 781 (35%) August 2015, 971 (37%) August 2014 (19.5% decrease/190)
- 781 (35%) August 2015, 1,045 (41%) July 2015 (25.2% increase/264)

### The number of children & adolescents on waiting lists for first appointment at end of each month (Excluding < 3 months) (Expected Activity 1,479)

- 1,459 (65%) August 2015, 1,656 (63%) August 2014 (11.9% decrease/197)
- 1,459 (65%) August 2015, 1,497 (59%) July 2015 (2.5% decrease/38)

### The number and % of children & adolescents on waiting lists for first appointment at end of each month > 12 months (Expected Activity 0)

- 241 (11%) August 2015, 410 (16%) August 2014 (41.2% decrease/169)
- 241 (11%) August 2015, 300 (12%) July 2015 (19.6% decrease/59)
- Variance YTD from target activity (>100 % increase/241)

The objective for this metric is that no team should have a child waiting longer than 12 months by the end of 2015. There are 241 (or 12% of the waiting list) individuals waiting more than 12 months for a first appointment. 71.4% (45) of teams have no children waiting longer than 12 months.

Of the 18 teams who have individuals waiting longer than 12 months, 7 teams comprise 62% (150) of those (241) waiting longer than 12 months. This issue is being addressed in the context of the CAMHS Service Improvement Project and in consultation with the CHOs locally. A validation exercise combined with analysis of those on this part of the waiting list has been completed and a targeted waiting list initiative is now underway focusing initially on those teams with more than 20 children waiting more than 12 months.

### Outline of expected activities for August 2015

	Outturn 2014	Expected Activity	Target	Aug 2015	% var YTD v Tgt / EA YTD	SPLY No	% var YTD 2014 v YTD 2015
Total no. to be seen	2,869		2,632	2,240	-14.9%	2,627	-14.7%
Total no. to be seen (0-3 months)	1,158	1,153		781	-32.3%	971	-19.6%
Wait List (i.e. those waiting >3 months)	1,711	1,479		1,459	-1.4%	1,656	-11.9%
No. on waiting list for first appointment at end of each month by wait time							
No on CAMHS waiting list (3-6 months)	536	534		641	20.0%	644	-0.5%
No on CAMHS waiting list (6-9 months)	447	331		356	7.5%	364	-2.2%

	Outturn 2014	Expected Activity	Target	Aug 2015	% var YTD v Tgt / EA YTD	SPLY No	% var YTD 2014 v YTD 2015
No on CAMHS waiting list (9-12 months)	323	614		221	-64.0%	238	-7.1%
No on CAMHS waiting list (> 12 months) (Zero Tolerance)	405		0	241	>100%	410	-41.2%

# Finance

Mental Health	Approved Allocation €'000	YTD Actual €'000	YTD Plan €'000	YTD Variance €'000	% Var Act v Tar
Cavan, Monaghan Sligo, Leitrim, Donegal (1)	64,548	43,867	43,053	813	1.89%
Galway, Mayo Roscommon (2)	89,898	60,115	59,799	317	0.53%
Clare, Limerick North Tipp, East Limerick(3)	57,434	38,582	38,214	369	0.97%
North & West Cork North & South Lee Kerry (4)	100,373	68,035	67,143	892	1.33%
Waterford, Wexford Carlow, Kilkenny Tipperary South (5)	88,259	59,785	58,662	1,123	1.91%
Dublin South East Dun Laoghaire Wicklow (6)	51,924	34,393	34,562	(169)	-0.49%
Dublin South City Dublin West Dublin South West Kildare, West Wicklow (7)	70,727	47,505	47,098	407	0.86%
Laois, Offaly Longford, Westmeath Louth, Meath (8)	76,583	52,847	51,031	1,817	3.56%
Dublin North Central Dublin North West Dublin North (9)	101,182	67,706	67,461	244	0.36%
Regional & National	56,358	26,713	32,089	(5,376)	-16.75%
<b>Total</b>	<b>757,286</b>	<b>499,548</b>	<b>499,112</b>	<b>437</b>	<b>0.09%</b>

## Financial Commentary

Mental Health Services spent €499.5m in the seven months to 31<sup>st</sup> August 2015 against a budget of €499.1m, representing an overspend of €.4m or 0.09%

Pay excluding superannuation is €3m under plan against a budget of €403m equating to a favourable variance of 0.75%. The favourable variance in Total Pay excluding superannuation is caused by significant overruns in Agency and Overtime Pay which is being balanced by a reduction in Direct Pay due to an inability to hire, particularly medical posts. Non-Pay spend is €2.5m over plan. Income is €1m under plan which is due to reductions in Long Stay Income and Other Income.

Given the spend is slightly over budget for the eight months ended 31<sup>st</sup> August 2015, there will be close monitoring and attention paid to emerging cost pressures as the year progresses with the necessary actions being taken if the budgetary situation does not improve. The Division forecast that it will be within budget at year end subject to the management of any increased expenditure that will arise due to the introduction of the new medical pay scales.

# Workforce Overview

Human Resource Management		
Staff levels	Direct Staff WTE	9,308
	Direct Staff Indicative workforce number	9,262
	Direct Staff WTE Indicative workforce number Variance <sup>3</sup>	46
	Direct Staff WTE Indicative workforce number Variance %	0.50%
	2015 Development posts	7
	2015 Development posts filled	
	% 2015 Development posts filled	
	pre-2015 Development posts	1,144
	pre-2015 Development posts filled this month	18
	pre-2015 Development posts filled to date	915
	% pre-2015 Development posts filled	80%
	Direct Staff Headcount	10,126
	Absence rates – Medical Dental	1.8%
	Absence rates – Nursing	4.8%
	Absence rates Health and Social Care professionals	3.5%
	Absence rates – Management Admin	3.8%
	Absence rates – General Support Staff	4.7%
	Absence rates – Other Patient & Client Care	5.2%
	Absence rates – Overall	4.5%
	EWTD	% Compliance with a maximum 24 hour shift (EU Commission reporting requirement) - All NCHDs
% Compliance with an average 48 hour working week (EWTD legal requirement - EU Commission reporting requirement) - All NCHDs		73%

**Note:** Absence rates are reflective of all of Community Healthcare,  
% Variance - Budget national results includes both Regional and National Services



## Social Care Services

# Social Care Services

## Serious Reportable Events

- The total number of SREs reported up to August 2015 was 28 - 4 new SREs were reported in August 2015
- At the end of August 2015, 54% of investigations were reported as compliant with 4 month timeline for investigation completion.

## Social Care: Disability Services

### Quality & Safety

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#### Service Updates – Aras Attracta

The implementation of the overall change and improvement plan at Aras Attracta is ongoing in addition to the action plans to address areas of non compliance identified from recent HIQA Inspections. The assurance review (McCoy Review) of all of the units in Aras Attracta is ongoing and is due to conclude it's work by December. Recommendations of the Review will inform the future direction of the service.

The McCoy Review is conducting a detailed analysis of all aspects of the service at Aras Attracta and has to date conducted:

- Completion of Personal Outcome Measures on a sample of 21 of the 93 residents using "Myself, my world, my dreams" to get a sense of the quality of life for residents
- Completion of a mapping exercise tracking a day in the life of some of the residents, completed over a number of days in conjunction with advocates from the National Advocacy Service
- Meetings and questionnaires with staff
- Meetings and questionnaires with service users and their families
- Development of a report on each of the bungalows in Aras Attracta profiling the bungalows (in terms of physical characteristics, profile of residents and profile of staff); the Person Focused Assurance Findings (such as how I keep healthy and safe, how I spend my day and learn new skills and what I need from people who support me); and Self Evaluation Implementation Status.

In addition, a tender process has been completed and an external provider recently appointed to complete individualised assessments of all 93 service users at Aras Attracta by December 2015. These will assist in developing a personalised plan for the future for each service user.

#### School Leavers

In January 2015, A National Project Group was established to develop and oversee a process to attend to the needs of school leavers and those existing Rehabilitative Training (RT) in 2015 that require a HSE funded adult day service. An additional allocation of €12m FYC and 100 WTE have been allocated to address this need in 2015 (€6m available in 2015). At the end of August 2015, the data collected from each CHO indicated that 1,340 adults will require a funded HSE placement in 2015. All but 35 of the 1340 school leavers have had their placements confirmed. There is active engagement with the families of the remaining 35 young adults to reach service solutions.



## Access

### No. of rehabilitative training places provided (all disabilities) (Expected Activity 2,583)

- 2,583 August 2015 / YTD 2015, 2,583 August 2014
- 2,583 July 2015

The number of rehabilitative training places is exactly on target YTD. All CHOs are performing on target.

Rehabilitative Training is provided by accredited training centres that are run by the HSE or by service providers contracted by the HSE. Rehabilitative Training programmes are designed to equip participants with the basic personal, social and work related skills that will enable them to progress to greater levels of independence and integration in the community. Voluntary service providers also provide training to service users to help them transition to independent living.

The HSE, through its Occupational Guidance Service, works with schools, service providers, service users and families to identify the training needs of people with disabilities. The Occupational Guidance Officer provides one to one advice, support and guidance to enable individuals with a disability aged 16 to 65 years to make an informed choice about their rehabilitative training and occupational options.

### No. of people (all disabilities) in receipt of rehabilitative training (expected activity 2,870)

- 2,794 August 2015 / YTD 2015, 2,775 August 2014 / YTD 2014 (0.7% increase/19)
- 2,794 August 2015, 2,842 July 2015 (1.7% decrease/48)
- YTD variance from expected activity -2.6% (76)

A rehabilitative training place may be utilised by more than one service user throughout the course of the week, so the number of people in receipt of rehabilitative training (2,794) exceeds the number of places (2,583).

Overall performance is below target. The following CHOs are performing below target CHO 2 (-2%), CHO 4 (-4%), CHO 5 (-12%), CHO 6 (-2%), CHO 7 (-4%) and CHO 9 (-6%). The CHOs performing at or above target are CHO 1 (1%), CHO 3 (0%), CHO 8 (10%)

The number of RT places provided has remained in line with target of 2,583. As the number of service users to avail of these places is demand led, fluctuations can be seen in the number of people in receipt of the service. These fluctuations can be expected from month to month as people enter and leave the programme at different times. RT vacancies are prioritized for school leavers so as places became available over the summer months, they would not have been occupied until school leavers commence services in September.

### The number of Personal Assistance (PA) hours delivered to adults with a physical and/or sensory disability

The annual target for number of PA hours delivered to adults with a physical or sensory disability is 1.3 million hours. Service users who receive PA hours do so on an ongoing basis; this service is provided primarily by section 39 providers. This metric is reported on a quarterly basis with quarter 3 data available in November.

### The number of Home Support Hours delivered to people with a disability

As per PA hours, service users who receive home support hours do so on an ongoing basis. This metric is reported on a quarterly basis, with an annual target of 2.6 million hours for 2015. Quarter 3 data will be available in November.

## The number of respite overnights accessed by people with a disability

This number of respite overnights accessed by people with a disability is reported on a quarterly basis, with an annual target of 190,000 for 2015. The quarter 3 data will be available in November.

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## 0-18's Programme

Implementation is underway to ensure that all 24 Local Implementation Groups (LIG) have fully reconfigured their children's services into children's disability network teams by the end of 2015. The proportion of Local Implementation Groups which have local implementation plans for progressing disability services for children and young people is reported quarterly and will be available in October.

In line with NSP 2015, all 120 of the Disability Development posts for 2015 have now been allocated to the 9 CHO's and the recruitment process has begun with emphasis on Speech and Language Therapy, Occupational Therapy, Psychology and Physiotherapy in that order, based on identified need in Assessment of Need Reports.

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## Congregated Settings: Facilitate the movement of people from congregated to community settings

In line with *Time to Move On from Congregated Settings* the HSE is working towards the transition of up to 150 people to homes in the community. The target of 150 cannot be achieved at monthly/quarterly intervals throughout the year, but will be a year end figure, due to the variable rate of progress of the transitions throughout the year. As a result some CHO Areas will not identify that transitions are completed until the last Quarter of 2015. Quarter three data will be available in October.

Progress of the 150 target is currently monitored through Division of Social Care/CHO Chief Officers monthly performance management meetings.

## Finance

Social Care Disability Services	Approved Allocation €'000	YTD Actual €'000	YTD Plan €'000	YTD Variance €'000	% Var Act v Tar €'000
Cavan, Monaghan Sligo, Leitrim, Donegal (1)	106,172	73,620	70,483	3,137	4.45%
Galway, Mayo Roscommon (2)	138,899	97,315	92,162	5,154	5.59%
Clare, Limerick North Tipp, East Limerick(3)	126,757	87,139	84,230	2,910	3.45%
North & West Cork North & South Lee Kerry (4)	185,320	126,497	123,376	3,120	2.53%
Waterford, Wexford Carlow, Kilkenny Tipperary South (5)	130,368	89,501	86,425	3,076	3.56%
Dublin South East Dun Laoghaire Wicklow (6)	204,079	141,025	136,188	4,837	3.55%
Dublin South City Dublin West Dublin South West Kildare, West Wicklow (7)	142,023	98,786	94,141	4,645	4.93%
Laois, Offaly Longford, Westmeath Louth , Meath (8)	165,298	115,015	109,742	5,273	4.80%
Dublin North Central Dublin North West Dublin North (9)	239,605	166,686	159,146	7,540	4.74%
Regional & National	20,375	2,720	13,574	(10,854)	-79.96%
<b>Total</b>	<b>1,458,896</b>	<b>998,306</b>	<b>969,467</b>	<b>28,838</b>	<b>2.97%</b>

### Financial Commentary

This group of services has recorded a YTD August net deficit of €28.8m. The key cost pressure and financial risk issues which management in this service are seeking to address to the greatest extent possible include:

Significant pay cost pressures continue in respect of overnight residential staff. Environmental factors are also an ongoing issue with deployment of staff issues driving agency costs. Allied to this are significant staffing and capital / once-off pressures, arising from the enhanced regulatory focus on disability residential services, which will require a significant multi-annual investment programme.

# Social Care Services - Older Persons Services

## Service Updates

### Safeguarding Teams

In December 2014, Minister Kathleen Lynch launched the HSE Social Care Division's document "Safeguarding Vulnerable Persons at Risk of Abuse - National Policy & Procedures". This national policy is committed to promoting the welfare of vulnerable adults and safeguarding them from abuse. The policy is underpinned by a number of principles, namely:

- Respect for human rights
- Person-centred care
- Advocacy
- Respect for confidentiality
- Individual empowerment
- Collaboration

The policy applies to all statutory and publicly-funded non-statutory service providers with responsibility for the provision of health and social care services to vulnerable adults. It applies across service settings, e.g., residential services, respite centres and day care. It also applies in situations where formal health and/or social care services are not in place but where safeguarding concerns have been raised.

All services are required to have a publicly declared "No Tolerance" approach to any form of abuse and must promote a culture which supports this ethos.

In order to support and strengthen the implementation of the Policy, an additional 22.7 WTE Social worker posts have been approved. Each Community Healthcare Organisation will have a Safeguarding and Protection Team, nine in total, which will oversee concerns of abuse in their areas. Each of these Teams will be managed by a Principal Social Worker. The recruitment process in relation to these posts is virtually complete and it is anticipated that all of the Safeguarding and Protection Teams will be in place by mid-October.

To further support the implementation of the Policy, a comprehensive training programme has commenced. The initial focus of the training is for members of the Safeguarding and Protection Teams, a number of social workers within the voluntary sector and Designated Officers as outlined in the Policy. The training programme for the members of the Safeguarding and Protection Teams and the social workers within the voluntary sector comprises four days. The training for the Designated Officers is a two-day programme. There have been two 4 day training sessions held to date for the Safeguarding and Protection Teams- Total attendees 49. There have been two 2 day training sessions for Designated Officers- total attendees 42

The Social Care Division is in the process of establishing a national Intersectoral Committee. This Committee will be independently chaired and will lead on promoting a societal and organisational culture which promotes the welfare of vulnerable adults.

## Quality & Safety

### The % of active Elder Abuse cases reviewed within six month timeframe (Target 90%)

- 86.5% of active cases were reviewed in August (224 out of 259)
- YTD variance from expected activity -2.6% (39)

YTD this figure now stands at 87.7%. In August, 115 new referrals for Elder Abuse were received.

Abuse type	Percentage of new referrals
Physical	11.5%
Psychological	25.2%
Financial	15.8%
Neglect	20.9%
Other	26.6%

## Access

### Home Care Services

Demand for home care continues to increase with 14,709 people in receipt of a HCP in August compared to 14,476 in July and up from 13,199 at the end of December 2014 representing an increase of 11.4% since 31st December 2014. The numbers in receipt of home help services while below expected levels are showing an increase of 640 persons in receipt over the same period last year and 65,015 more home help hours delivered in 2015 year to date over same period last year. In addition the introduction of Intensive HCPs (IHCP), catering for very high levels of dependency, and focussed as a priority on acute hospital discharges was on 31st August facilitating 122 very dependent people to return home who would otherwise have remained in an acute hospital or would have transferred to long stay residential care. Since 1st January 2015 152 people have benefitted from an IHCP including 52 people with dementia.

These upward trends are likely to continue while the community continues to deliver HCPs in an effort to maintain the reduction in delayed discharges from acute hospitals below 600 which was achieved in late July and which has been maintained throughout August.

In addition to the growth in HCP approvals, the community in providing for increasing numbers of non-core hours of home help also supports acute hospital discharges.

The growth in numbers in receipt of HCPs and home help services is resulting in costs continuing to increase due to meeting the priority demands and the higher costs per hour for non-core home help hours. The continuing challenge for the community is the requirement to maintain the growth in activity levels and activity type (non-core hours) beyond the funded levels of service in order to support the acute hospital system.

The numbers of people who are supported by the home help service (47,729 August 2015), while below expected levels year to date (50,000), are above 2014 levels for the same period (47,089 August 2014). The capacity to provide home help hours to expected numbers of clients is impacted as those in receipt of the service become more dependent and require more home help hours.

### The total number of persons in receipt of a Home Care Package (Expected Activity 13,200)

- 14,709 August 2015, 13,053 August 2014 (increase 12.7%/1,656)
- 14,709 August 2015, 14,476 July 2015, (increase 1.6%/233)
- YTD variance from expected activity is 11.4% ( 1,509)

All CHO's are exceeding their expected level of activity with the exception of CHO 2 (-5.1%) and CHO 4(-3.9%). The level of HCP activity in any CHO is reflective of the assessed needs of the individual clients and the cost of individualised HCPs and so may be above or below expected levels

A Home Care Package (HCP) is an individualised package of community based services and supports which may comprise of services and supports such as Public Health Nursing, Day Care, Occupational Therapy, Physiotherapy, Home Help Services and Respite Care. A HCP may be allocated where the mainstream or core services available are not sufficient to support the older person.

### The number in receipt of an Intensive Home Care Packages (IHCPs) at a point in time (Expected Activity 190)

- 122 August 2015 / comparison with July 2014 not available as data collection did not commence until October 2014
- 122 August 2015, 110 July 2015, (increase 10.9%/12 )
- YTD variance from expected activity is --35.8% (68)

Intensive Home Care Packages are being provided by all CHOS as follows: CHO 1 (1) CHO 2 (36), CHO 3 (7), CHO 4 (19), and CHO 5 (3) CHO 6 (8), CHO 7 (3), CHO 8 (4) and CHO 9 (41). Numbers in receipt by CHO are reflective of the volume of discharges to the CHOs from the acute hospitals that have been targeted for the IHCP initiative in 2015.

The IHCPs are focussed as a priority on the larger acute hospitals supporting dependent older people to return home. As this is the first full year of operation the expected activity level of 190 will be achieved on a phased basis. By 31<sup>st</sup> August 2015 a total of 152 people had benefitted from an IHCP.

### The number of home help hours provided for all care groups (excluding provision of hours from HCPs) (Expected Activity YTD, 6,945,394, Annual 10.3m)<sup>4</sup>

- 860,597 August 2015, 856,804 August 2014 (increase of 0.4%/3,793)
- 6,948,295 YTD 2015, 6,883,280 YTD 2014 (increase of 0.9%/65,015)
- 860,597 August 2015 1,045,911 July 2015, (decrease 17.7%/185,314)
- YTD variance from expected activity 0% (2,901)

5 of the 9 CHOs have achieved and exceeded their expected levels of activity. CHOs not achieving their expected activity levels are CHO 4 (-4.4%), CHO 5 (- 3.8%) CHO 6 (-5.5%) and CHO 7 (- 4.2%). The challenge for all CHOs is to maintain activity levels in line with targets across home help/HCP where the average cost per home help hour is increasing, due to non-core hours activity.

The decrease in activity levels seen in August over the July position can be attributed to one CHO operating a 13 x 4 week pay period(due to payroll system) and reporting activity over the 12 months. July data reflected an additional pay period. This is an annual occurrence.

### The number of people in receipt of home help hours (excluding provision of hours from HCPs) (Expected Activity 50,000)

- 47,729 August 2015 / YTD 2015, 47,089 August 2014 / YTD 2014 (increase of 1.4%/640)
- 47,729 August 2015, 47,776 July 2015, (decrease of 0.1%/47)
- YTD variance from expected activity -4.5% (2,271)

CHOs exceeding their targets are CHO 8 (3.1%) and CHO 9 (4.5%). All other CHOs are below target. CHO 6 continues to be a significant outlier at (- 11.7%)

640 more people are in receipt of a Home Help Services in 2015 compared to the same period last year.

Numbers in receipt is an "expected activity level" rather than a target as it is dependent on the individual assessed needs of current clients and accordingly may be greater, or lower, than the expected level depending on the extent of service required by each client.

### The number of people being funded under NHSS in long-term residential care during the reporting month (Expected Activity 22,361)

- 23,027 August 2015 / YTD 2015, 22,038 August 2014 / YTD (increase 4.5%/989)
- YTD variance from expected activity 3%(666)

In August 2015 the Nursing Homes Support Scheme funded 23,027 long term public and private residential places, and when adjusted for clients not in payment, there were 24,219 supported under the scheme. This is a net increase of 249 month on month, in the number of people supported under the scheme with 770 new clients entering the scheme and 521 existing clients leaving the scheme during the month.

The HSE was allocated a further €74m in April 2015, to deliver on a number of key targets to deal with the Nursing Homes Support Scheme and Emergency Department overcrowding. The key targets for the NHSS include (i) supporting an additional 1,604 people this year bringing the total number of people to be supported to 23,965 (ii) reduce the National Placement List to a stabilised level of 550 to 580 for the rest of the year and (iii) reduce the average wait time for approved applicants to 4 weeks from April to December 2015.

On notification of the increase in funding, an additional 764 places were released for approval on the 2nd April 2015 which reduced the waiting time for NHSS approval to 4 weeks. As at the end of August 2015, 641 people or 84% of the 764 approvals had been placed in nursing home care. 666 of the additional 1,604 places have now been funded since April 2015.

This development is in addition to the 300 places which were accelerated in December as part of the Delayed Discharges Initiative which allowed appropriate placement of service users to take place in December and give full effect to that initiative over January and February 2015. As a result of the additional places and the profiled approvals under the scheme, the number on the placement list at the end of August is 159 (down from 1,411 at the start of the year) and the wait time varied between 2 and 4 weeks during the month of August (down from 11 weeks in Q1). It is anticipated that the wait time will not exceed 4 weeks for the remainder of the year, on the assumption that the level of new applicants and leavers will be as planned and on the basis that full-year funding will be made available for the additional places in the 2016 budget. Additional places under this initiative will be approved month by month to year end. Consequently, over the coming months the number of people supported under the scheme will continue to increase on an ongoing basis.

Due to demographic pressures, there is an increase of over 3% in the numbers applying for the NHSS. A total of 6,726 people were approved for funding under the scheme in the current year to date, compared to 3,723 people approved for the same period last year. This is an 81% increase on approvals year on year.

In the first eight months of 2015, 6,935 applications were received and 5,956 new clients went into care and were funded under the scheme in public and private nursing homes. This is an increase of 2,028 or 52% in the number of new clients supported under the scheme when compared to the same period last year. The scheme is taking on new clients within the limits of the resources available, in accordance with the legislation.

### NHSS Overview: New Applicants, Placement List, Total Funded, Total New Clients

Month 2015	No. of new applicants	National placement list for funding approval	Total no. people funded under NHSS in LTRC	Private Units			Public Units		
				No. of new patients entering scheme	No. of patients Leaving NHSS	Net Increase	No. of new patients entering scheme	No. of patients Leaving NHSS	Net Increase
Jan	1,001	1,369	22,324	457	452	5	152	160	-8
Feb	959	1,378	22,231	484	510	-26	155	182	-27
Mar	947	1,308	22,142	511	511	0	145	181	-36
Apr	865	575	22,521	905	542	363	240	186	54
May	801	557	22,605	558	458	100	159	156	3
June	818	576	22,670	590	494	96	167	161	6
July	816	544	22,778	527	397	130	136	138	-2
August	728	159	23,027	615	360	255	155	126	29
<b>YTD 2015</b>	<b>6,935</b>	<b>159</b>	<b>23,027</b>	<b>4,647</b>	<b>3,724</b>	<b>923</b>	<b>1,309</b>	<b>1,290</b>	<b>19</b>

## The number of NHSS Beds in Public Long stay unit (Expected Activity 5,287)

- 5,282 August 2015 / YTD 2015, 5,311 August 2014 / YTD 2014 (decrease of 0.5%/29)
- YTD variance from expected activity -0.1% (5)

Activity levels in August are marginally undertarget at -0.1%. As in July, CHO 8 is having a positive impact on activity level as it is above the target at 3%. Underperforming CHOs are CHO 1 (-2.1%), CHO 4 (-0.9%), CHO 5 (-0.9%) and CHO 9 (-0.8%). All other CHOs are performing at or slightly above target.

Discussions are ongoing with the Department of Health with regard to capital development of public long stay facilities in order to comply with HIQA environmental requirements.

### Delayed Discharge Initiative 2015

Given that the population is ageing steadily the demands on public service, particularly for those with complex needs, continues to grow. This is seen particularly in the key area of Emergency Departments of acute hospitals, the overall number of older people particularly who are delayed discharges in acute hospitals and the ongoing increasing demand particularly for home care services and other enabling measures that keep people at home at a level of independence for as long as possible.

In response to these pressures, Government approved a €25m delayed discharge initiative 2015, which was included in the HSE Service Plan for the year. This initiative has now been fully implemented and a summary of progress is outlined as follows:-

#### Progress to date with implementation of the €25 million delayed discharge initiative

**€10m allocated to NHSS to support an additional 300 places for full year and to reduce the waiting list from 15 to 11 weeks**

The additional 300 places were accelerated in December 2014 which allowed appropriated placement of service users in January and February 2015. All 300 places are now operational.

**€8m additional funding to support Short Stay Residential**

This funding facilitated the opening of 50 additional specific ring fenced beds which were allocated to certain hospitals. In addition, it allowed the opening of 65 beds at Mount Carmel to provide rehabilitation, convalescence and step up/step down services

**€5m additional funding to support Home Care Packages (HCP's)**

This funding provided an additional 400 HCPs, allocated to specific hospitals, to alleviate delayed discharges. These HCPs are being used on an ongoing basis by these hospitals.

**€2m additional funding to support Community Intervention Teams**

The CIT service has been extended across the greater Dublin area and to Louth to support the acute hospitals.

### The Emergency Department Taskforce Initiative 2015

The Emergency Department Taskforce was convened by Minister Varadkar last December to provide focus and momentum, and to develop sustainable long-term solutions to ED overcrowding. The Taskforce Action Plan published on April 2nd set out a range of time defined actions to optimise existing hospital and community capacity, develop internal capability and process improvement and improve leadership, governance, planning and oversight.

Based on the Task Force's Action Plan, and in view of experience to date, additional funding of €74m has been provided on a strictly ring-fenced basis as follows:

- € 44 million was allocated to the Nursing Home Support Scheme, to provide an additional 1,604 places and reduce the waiting time for approved applicants from 11 weeks to the previous norm of 4 weeks for the rest of the year;



- € 30 million was allocated to cover the cost of a range of additional measures implemented by the HSE to manage recent pressures on acute hospitals.

### Progress to date with implementation of €74m initiative

#### Nursing Homes Support Scheme (Target – Provide an additional 1,604 NHSS places)

It is planned that the additional target of 1,604 NHSS places would be reached by year end. 666 of these additional places had been allocated up the end of August 2015.

#### Reduce numbers waiting NHSS funding (Target 550-580)

As a result of the additional places, and the profiled approvals under the scheme, the number on the placement list reduced to 159 during August. The waiting time is being maintained at no more than 4 weeks, and with seasonal adjustment for the summer period, it reduced to 2 weeks at times during August.

#### Transitional Care Beds (Target 1,513 Transitional Care Beds Quarter 1 2015)

Due to high levels of demand, 1,513 transitional care beds were approved to support the acute hospital system in Q1 2015. This allowed this number of patients to await NHSS funding or to convalesce before going home in transitional beds rather than remaining in an acute hospital bed. Funding for these was included in the €30 million allocated in April 2015 as part of the € 74m initiative. All of these patients have now moved on from their transitional beds either to a NHSS bed or to home.

#### Additional Transitional Care Placements (Target 500)

In addition to the 1,513 beds detailed above, up to the end of August, the resource has provided for 2,250 approvals for additional patients to benefit from transitional care placements since April. It is envisaged that the NHSS improved position of 4 weeks waiting will support the majority of the hospital system on an ongoing basis. However, in line with the ED Taskforce Implementation Plan, 17 hospitals will require continued support to meet the delayed discharge targets and it has been agreed that 83 additional transitional care places will be assigned per week to each of these hospitals from July 2015. It is envisaged that in total, 2,490 patients will benefit to year end with these additional transitional care bed arrangements.

#### Public Bed Commitment (Target an additional 197 beds)

149 of these beds are now open and the remaining beds are all being progressed with recruitment of staff or HIQA registration etc being processed as a matter of urgency. In addition, 24 private contracted beds in Moorehall, Co. Louth are now in operation.

### Delayed Discharges

#### The numbers of people who are in hospital after being clinically discharged – Delayed Discharges (Target 15% reduction (611 patients))

- 577 August 2015, 730 August 2014 (change 153/26.5%)
- July 2015 reported at 557, therefore an increase of 20 delayed discharges (3.6%) on the last reporting period
- Variance from target 5.6%

Significant improvements have been made in reducing the number of delayed discharges from a high of 830 in December 2014, and 728 March 2015, to the August level of 577. In January, the Minister published his target to reduce the number of patients with Delayed Discharges by one third to less than 500. The hospitals who are more than 15% away from national result are Tullamore, Naas, Cavan, Our Lady of Lourdes, Drogheda, Bantry, Cork University Hospital, University Hospital Limerick, Galway University Hospitals and Mayo.

The number of people waiting over 90 days is now 132

## The number of people aged 65 and older medically discharged in acute hospitals

As of the end of August, there were 493 patients aged 65 and over medically discharged in acute hospitals. Of these 78.9% (389) are awaiting Long Term Residential Care, -17.6% decrease on August 2014 (source Delayed Discharges National Report, 25<sup>th</sup> August 2015).

Delayed Discharges by Destination (25/08/2015)	Over 65	Under 65	Total No.	Total %
Home *	64	17	81	14.0%
Long Term Nursing Care	389	39	428	74.2%
Other (inc. National Rehab Hospital, complex bespoke care package, palliative care, complex ward of court cases)	40	28	68	11.8%
<b>Total</b>	<b>493</b>	<b>84</b>	<b>577</b>	<b>100.0%</b>

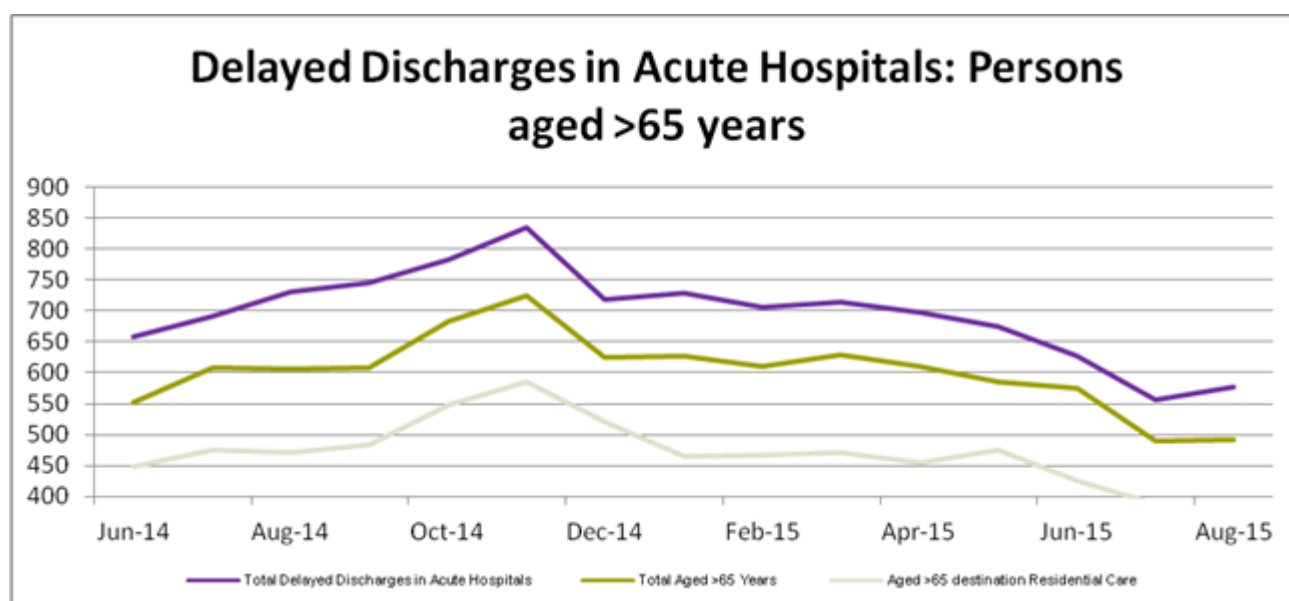
\*Waiting for Home Care Services HH/HCP

	38	7	45	7.8%
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The number waiting discharge home (81) includes 45 people waiting for home help or a home care package representing 7.8% of the total persons whose discharges were delayed on 25/8/2015. 30 of these people were in the process of having needs assessed or application approved. 15 people (2.6%) had their application approved and were waiting for funding on 25th August 2015.

The remaining 36 people were waiting for aids/appliances/prosthesis/re-housing or refurbishment/convalescent care or other unspecified services.

Social Care, jointly with the Acute Hospital Division and SDU has been engaged in a focused programme of work to ensure immediate actions are being taken to effect a reduction in delayed discharges including visits to key acute hospitals. The HSE is setting targets for all of the hospitals so that the overall target of < 500 delayed discharges can be achieved and maintained. Within that approach, there is an intense focus on certain sites, and as detailed above, additional Social Care supports in terms of allocation of transitional care beds and additional home care packages are being targeted to support specific hospitals.



## Finance

Social Care Older Persons	Approved Allocation €'000	YTD Actual €'000	YTD Plan €'000	YTD Variance €'000	% Var Act v Tar €'000
Cavan, Monaghan Sligo, Leitrim, Donegal (1)	73,724	52,137	49,164	2,974	6.05%
Galway, Mayo Roscommon (2)	59,736	44,022	40,158	3,864	9.62%
Clare, Limerick North Tipp, East Limerick(3)	57,677	40,112	38,833	1,278	3.29%
North & West Cork North & South Lee Kerry (4)	119,843	84,037	80,951	3,086	3.81%
Waterford, Wexford Carlow, Kilkenny Tipperary South (5)	60,108	42,236	40,522	1,714	4.23%
Dublin South East Dun Laoghaire Wicklow (6)	52,376	36,722	35,534	1,188	3.34%
Dublin South City Dublin West Dublin South West Kildare, West Wicklow (7)	87,249	58,844	60,054	(1,210)	-2.01%
Laois, Offaly Longford, Westmeath Louth , Meath (8)	53,006	40,208	36,176	4,032	11.14%
Dublin North Central Dublin North West Dublin North (9)	88,926	58,911	58,742	170	0.29%
Regional & National	52,299	18,189	33,899	(15,710)	-46.34%
<b>Subtotal</b>	<b>704,945</b>	<b>475,419</b>	<b>474,033</b>	<b>1,386</b>	<b>0.29%</b>
NHSS	827,512	553,833	554,868	(1,036)	-0.19%
<b>Overall Total</b>	<b>1,532,456</b>	<b>1,029,252</b>	<b>1,028,902</b>	<b>350</b>	<b>0.03%</b>

### Financial Commentary

Older Persons has recorded a year to date August Net deficit of €1.4m.

As already mentioned the recent announcements in relation to additional funding to deal with the delayed discharge issue will have a significant impact on service provision and full year outlook. The pressure caused by the exceptionally high level of delayed discharges in the early months of 2015 coupled with the level of management capacity being tied up in same driving additional costs (including in home support) and mitigating against sufficient energy being available to address service improvement and cost reduction via skill mix changes.

Outside of this the key cost pressure and financial risk issues which management in this service are seeking to address are within home care provision with several cost reduction and efficiency measures being effected throughout the service. Some traction has been seen in certain targeted areas including reducing agency.

Challenges do remain with delivery of the service improvement programme for public long stay units which is intended to introduce a revised skill mix. This makes best use of scarce clinical resources and brings costs more in line with the private sector when adjusted for structural issues and the typically higher complexity of residents catered for by the public units. There are very significant industrial relations and change management issues associated with this programme.

## Social Care Workforce Overview

Human Resource Management		
Staff levels	Direct Staff WTE	25,306
	Direct Staff Indicative workforce number	24,816
	Direct Staff WTE Indicative workforce number Variance	490
	Direct Staff WTE Indicative workforce number Variance %	1.97%
	2015 Development posts	141
	2015 Development posts filled	
	% 2015 Development posts filled	
	pre-2015 Development posts	175
	pre-2015 Development posts filled	80.2
	% pre-2015 Development posts filled	45.8%
	Direct Staff Headcount	29,095
	Absence rates – Medical Dental	1.8%
	Absence rates – Nursing	4.8%
	Absence rates Health and Social Care professionals	3.5%
	Absence rates – Management Admin	3.8%
	Absence rates – General Support Staff	4.7%
	Absence rates – Other Patient & Client Care	5.2%
	Absence rates – Overall	4.5%

**Note:** Absence rates are reflective of all of Community Healthcare

# Management Data Report

Data used in this report refers to the latest performance information available at this time

### Performance RAG Rating

- Red ● > 10% of target
- Amber ● > 5% ≤ 10% of target
- Green ● ≤ 5% of target
- Grey ● No result expected

### Finance RAG Rating

- Red ● > 0.5% of target
- Amber ● > 0.25% ≤ 0.5% of target
- Green ● ≤ 0.25% of target

### HR – Absence

- Red ● > 4.73%
- Amber ● > 4.02% ≤ 4.73%
- Green ● ≤ 4.02%

### HR – Ceiling

- Red ● > 1.5% of target
- Amber ● > 0.5% ≤ 1.5% of target
- Green ● ≤ 0.5% of target



## Contents

Acute Overview	71	Delayed Discharges	129
Cancer Services - Breast	81	National Ambulance Service	130
Cancer Services - Lung	84	Health & Wellbeing	131
Cancer Services - Prostate	86	Primary Care	132
Cancer Services - Radiotherapy	88	PCRS	135
Inpatient Discharges	89	Social Inclusion	136
Day Case	91	Palliative Care	137
Emergency Admissions	93	Mental Health	139
Elective Admissions	94	Older Persons	141
Emergency Care - All presentations	96	Finance	142
ED Attendances	97	Agency	143
Return ED Attendances	98	Hospital Groups	144
Other Emergency Presentations	99	National Ambulance Service	145
Outpatient Attendances	100	Health & Wellbeing	146
Adult IP waiting lists	102	Primary Care (Total) by CHO	147
Adult DC waiting lists	103	Primary Care (including Multi Care) by CHO	149
Child IP waiting lists	104	Primary Care (including Social Inclusion) by CHO	151
Child DC waiting list	106	Palliative Care by CHO	152
OP waiting list	107	Mental Health by CHO	153
IP/DC waiting list	108	Social Care (Disabilities) by CHO	154
OP waiting list - by speciality	110	Social Care (Older Persons) by CHO	155
GI waiting list	112	National Services	156
Births	113	Net Expenditure by Division	157
IP/Daycase profile	114	Income Summary 1	158
Emergency Admissions Breakdown	116	Income Summary 2	159
ED PET	117	Gross Debtor Days for Private Charges	160
ED PET > 24 hours	118	Service Level Arrangments	161
ED PET profile over 75 years	119	Human Resources	162
Urgent Colonoscopy	110	HR Summary	163
Adult waiting list PTR	111	Acute Services Hospital Groups	164
Child waiting list PTR	112	National Ambulance Service	166
GI Endoscopy PTR	113	CHO	167
Outpatient waiting list	114	Health & Wellbeing	168
Overall ALOS	116	Primary Care	169
ALOS excluding over 30 days	118	Mental Health	170
Medical ALOS	120	Social Care	171
Surgical ALOS	121	Corporate	172
Same day admission	122	Division & Staff Category	173
Surgical readmission	123	Hospital Group Absence	174
Emergency Medical readmission	124	CHO Absence	175
Emergency Hip fracture	125	Absenteeism by Category	176
Emergency Laparoscopy	126	EWTD Acute Hospitals	177
Bed utilisation	127	EWTD Mental Health Services	178
AMAU within 6 hours	128		

## Acute Services Balanced Score Card - August 2015

Quality		Target YTD	YTD	% Var YTD
Surgery	% day case for Elective laparoscopic Cholecystectomy	>60%	38.3%	-36.2%
	% of emergency hip fracture surgery carried out within 48 hours	95%	84.1%	-11.5%
Re-admission rates	Medical: % of emergency readmissions within 28 days	<9.6%	10.8%	-12.5%
	Surgery: % of surgical readmissions within 30 days	<3%	2.0%	33.3%
Cancer Services	Symptomatic Breast: % of attendances whose referrals are triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	95%	95.9%	0.9%
	Lung: % of patients attending lung rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	95%	85.7%	-9.8%
	Prostate: % of patients attending prostate rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	90%	60.1%	-33.2%
	Radiotherapy: % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	90%	85.6%	-4.9%
Access		Target YTD	YTD	% Var YTD
Inpatient/Day case waiting times	% of adults waiting <8 months for an elective procedure	100%	69.2%	-30.8%
	% of children waiting <20 weeks for an elective procedure	100%	57.7%	-42.3%
Inpatient admissions	Elective inpatient admissions	66,425	67,518	1.6%
	Emergency inpatient admissions	301,137	294,580	-2.2%
Outpatients	% of people waiting <52 weeks for first access to OPD services	100%	83.6%	-16.4%
	Outpatients attendances – New: Return Ratio	1 : 2	1 : 2.6	-30.0%
Emergency Care and Patient Experience Time	% of all attendees at ED who are discharged or admitted within 6 hours of registration	95%	68.1%	-28.3%
	% of all attendees at ED who are discharged or admitted within 9 hours of registration	100%	81.5%	-18.5%
	% of all attendees at ED who are in ED >24 hours	0%	4.0%	-4.0%
Surgery	% of elective surgical inpatients who had principal procedure conducted on a day of admission	70%	68.9%	-1.6%
	% of bed days utilisation by acute surgical admissions that do not have a surgical primary procedure	6.8%	10.5%	-54.4%
Colonoscopy/Gastrointestinal Service	% of people waiting <13 weeks following a referral for routine colonoscopy or OGD	100%	51.2%	-48.8%
	% of people waiting <4 weeks for an urgent colonoscopy	100%	100%	0%
Delayed Discharges	% reduction of people subject to delayed discharges	15% red	5.6%	5.6%
Discharges	No of inpatient discharges	428,381	423,938	-1.0%
	No of day case discharges	583,614	580,391	-0.6%
Ambulance Turnaround Times	% of ambulances that have a time interval of <60 minutes from arrival at ED to when the ambulance crew declares the readiness of the ambulance to accept another call (clear and available)	100%		
ALOS	Medical ALOS	5.8	7.2	-23.9%
	Surgical ALOS	5.1	5.5	-7.8%
Finance		Budget YTD €'000	Actual YTD €'000	% Var YTD €'000
Budget Management including savings	<b>Net Expenditure variance from plan (excluding Regional and National Services)</b>	€2,642,789	€2,770,723	€127,934 4.84%
	Pay (excl Superannuation Pay)	€2,176,018	€2,251,317	€75,298 3.46%
	Pay - Agency	€90,170	€139,542	€49,371 54.75%
	Pay - Overtime	€99,224	€108,679	€9,454 9.53%
	Non-pay (including procurement savings)	€987,329	€1,055,971	€68,641 6.95%
	Income	-€590,244	-€613,090	-€22,846 3.87%
	Regional and National Services	€16,363	€10,860	-€5,503 -33.63%
	<b>Net Expenditure variance from plan (including Regional and National Services)</b>	<b>€2,659,153</b>	<b>€2,781,583</b>	<b>€122,431 4.60%</b>
	NCCP	€1,781	€1,968	€186 10.47%
	Acute Hospital private charges income and receipts			
Service Arrangements	% and number of 2015 Service Arrangements signed	100%	10 58.8%	41.20%
	€ value of 2015 Service Arrangements signed	100%	1,292,959 75.4%	24.60%
Human Resources		Target YTD	YTD	% Var YTD
Absence	% absence rates by staff category (M) (3.5%)	3.50%	4.27%	22.00%
Staffing levels and Costs	Medical/Dental		0.83%	76.28%
	Nursing		5.03%	43.71%
	Health and Social Care Professional		3.24%	-7.42%
	Management/Admin		3.86%	10.28%
	General Support staff		5.25%	50%
	Other Patient and Client staff		6.58%	88%
	Variance from Indicative workforce	49,631	51,551	1920 3.90%
Compliance with European Working Time Directive (EWTD)	EDWT - <24 hour shift	100.00%	96.00%	4.00%
	EDWT - <48 hour working week	100.00%	73%	27.00%

## Acute Services Balanced Score Card Ireland East - August 2015

Quality		Target YTD	YTD	% Var YTD
Surgery	% day case rate for Elective Laparoscopic Cholecystectomy	>60%	47%	-21.0%
	% of emergency hip fracture surgery carried out within 48 hours	95%	92%	-3.5%
Re-admission rates	Medical: % of emergency readmissions within 28 days	9.6%	11%	-10.4%
	Surgery: % of surgical readmissions within 30 days	<3%	2%	40.0%
Cancer Services	Symptomatic Breast: % of attendances whose referrals are triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	95%	99.9%	5.1%
	Lung: % of patients attending lung rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	95%	98.8%	4.1%
	Prostate: % of patients attending prostate rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	90%	73.4%	-18.5%
Access		Target YTD	YTD	% Var YTD
Inpatient/Day case waiting times	% of adults waiting <8 months for an elective procedure	100%	68.2%	-31.8%
	% of children waiting <20 weeks for an elective procedure	100%	59.0%	-41.0%
Inpatient admissions	Elective inpatient admissions	11,302	11,787	4.3%
	Emergency inpatient admissions	60,038	59,213	-1.4%
Outpatients	% of people waiting <52 weeks for first access to OPD services	100%	90.7%	-9.3%
	Outpatients attendances – New: Return Ratio	1 : 2	1 : 2.3	-15%
Emergency Care and Patient Experience Time	% of all attendees at ED who are discharged or admitted within 6 hours of registration	95%	68.6%	-27.7%
	% of all attendees at ED who are discharged or admitted within 9 hours of registration	100%	81.6%	-18.4%
	% of all attendees at ED who are in ED >24 hours	0%	4.8%	-4.8%
Surgery	% of elective surgical inpatients who had principal procedure conducted on a day of admission	82.4%	80.2%	-2.7%
	% of bed days utilisation by acute surgical admissions that do not have a surgical primary procedure	6.0%	9.7%	-61.7%
Colonoscopy/Gastrointestinal Service	% of people waiting <13 weeks following a referral for routine colonoscopy or OGD	100%	57.2%	-42.8%
	% of people waiting <4 weeks for an urgent colonoscopy	100%	100%	0.0%
Delayed Discharges	% reduction of people subject to delayed discharges	15% Reduction	9.9%	9.9%
Discharges	No of inpatient discharges	87,052	86,342	-0.8%
	No of day case discharges	112,871	111,688	-1.0%
Ambulance Turnaround Times	% of ambulances that have a time interval of <60 minutes from arrival at ED to when the ambulance crew declares the readiness of the ambulance to accept another call (clear and available)	100%	Data Not Available	
ALOS	Medical ALOS	5.8	7.3	-25.9%
	Surgical ALOS	5.5	6.1	-10.9%
Finance		Budget YTD €'000	Actual YTD €'000	% Var YTD €'000
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end	€525,945	€551,814	€25,869 4.92%
	• Pay (Exc superannuation Pay)	€435,857	€452,125	€16,268 3.73%
	• Pay – Agency	€18,243	€24,989	€6,745 36.97%
	• Pay – Overtime	€22,393	€25,821	€3,427 15.31%
	• Non Pay (including procurement savings)	€194,693	€208,351	€13,657 7.01%
	Income	-€127,682	-€133,155	-€5,473 4.29%
Human Resources		Target YTD	YTD	
Absence	% absence rates by staff category (3.5%)	3.50%	3.46%	-1.14%
Staffing levels and Costs	Medical/Dental		0.81%	-76.80%
	Nursing		3.80%	8.50%
	Health and Social Care Professional		2.69%	-23.14%
	Management/Administration		3.43%	-2%
	General Support Staff		5.10%	45.70%
	Other Patient and Client Care Staff		4.95%	41.40%
	Variance from HSE workforce indicative workforce number (within approved funding levels)	9,997	10,585	588 5.90%
Compliance with European Working Time Directive (EWTDD)	< 24 hour shift	100%	97%	3%
	< 48 hour working week	100%	69%	31%



## Acute Services Balanced Score Card Dublin Midlands - August 2015

Quality		Target YTD	YTD	% Var YTD
Surgery	% day case rate for Elective Laparoscopic Cholecystectomy	>60%	60%	-0.3%
	% of emergency hip fracture surgery carried out within 48 hours	95%	84%	-11.5%
Re-admission rates	Medical: % of emergency readmissions within 28 days	9.6%	11%	-14%
	Surgery: % of surgical readmissions within 30 days	<3%	3%	7%
Cancer Services	Symptomatic Breast: % of attendances whose referrals are triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	95%	98.2%	3.3%
	Lung: % of patients attending lung rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	95%	96.2%	1.3%
	Prostate: % of patients attending prostate rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	90%	81.3%	-9.7%
	Radiotherapy: % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	90%	78.4%	-12.9%
Access		Target YTD	YTD	% Var YTD
Inpatient/Day case waiting times	% of adults waiting <8 months for an elective procedure	100%	67.3%	-32.7%
	% of children waiting <20 weeks for an elective procedure	100%	65.7%	-34.3%
Inpatient admissions	Elective inpatient admissions	9,470	9,252	-2.3%
	Emergency inpatient admissions	45,812	42,019	-8.3%
Outpatients	% of people waiting <52 weeks for first access to OPD services	100%	82.8%	-17.2%
	Outpatients attendances – New: Return Ratio	1 : 2	1 : 3	-50%
Emergency Care and Patient Experience Time	% of all attendees at ED who are discharged or admitted within 6 hours of registration	95%	61.2%	-35.6%
	% of all attendees at ED who are discharged or admitted within 9 hours of registration	100%	76.9%	-23.1%
	% of all attendees at ED who are in ED >24 hours	0%	3.9%	-3.9%
Surgery	% of elective surgical inpatients who had principal procedure conducted on a day of admission	61.4%	57.2%	-6.8%
	% of bed days utilisation by acute surgical admissions that do not have a surgical primary procedure	4.8%	8.1%	-68.8%
Colonoscopy/Gastrointestinal Service	% of people waiting <13 weeks following a referral for routine colonoscopy or OGD	100%	30.8%	-69.2%
	% of people waiting <4 weeks for an urgent colonoscopy	100%	100%	0%
Delayed Discharges	% reduction of people subject to delayed discharges	15% Reduction	3.7%	3.7%
Discharges	No of inpatient discharges	67,759	63,616	-6.1%
	No of day case discharges	139,745	136,769	-2.1%
Ambulance Turnaround Times	% of ambulances that have a time interval of <60 minutes from arrival at ED to when the ambulance crew declares the readiness of the ambulance to accept another call (clear and available)	100%	Data Not Available	
ALOS	Medical ALOS	5.8	9.1	-56.9%
	Surgical ALOS	6.2	5.5	11.3%
Finance		Budget YTD €'000	Actual YTD €'000	% Var YTD
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end (M)	€501,155	€523,810	€22,655 4.52%
	• Pay (Exc superannuation Pay)	€405,353	€417,300	€11,947 2.95%
	• Pay – Agency	€17,889	€31,323	€13,434 75.10%
	• Pay – Overtime	€15,548	€18,459	€2,911 18.72%
	• Non Pay (including procurement savings)	€200,723	€211,354	€10,631 5.30%
	Income	-€126,885	-€127,809	-€925 0.73%
Human Resources		Target YTD	YTD	% Var YTD
Absence	% absence rates by staff category (3.5%)	3.50%	3.43%	-2%
Staffing levels and Costs	Medical/Dental		0.92%	-73.70%
	Nursing		3.84%	9.70%
	Health and Social Care Professional		2.30%	-34.20%
	Management/Administration		3.64%	4%
	General Support Staff		4.06%	16%
	Other Patient and Client Care Staff		5.66%	61.70%
	Variance from HSE workforce indicative workforce number (within approved funding levels)	9,317	9,571	254 2.7%
Compliance with European Working Time Directive (EWTD)	< 24 hour shift	100.00%	96.00%	4.00%
	< 48 hour working week	100.00%	63.00%	37.00%

## Acute Services Balanced Score Card RCSI - August 2015

Quality		Target YTD	YTD	% Var YTD
Surgery	% day case rate for Elective Laparoscopic Cholecystectomy	>60%	42%	-30.7%
	% of emergency hip fracture surgery carried out within 48 hours	95%	78%	-18.1%
Re-admission rates	Medical: % of emergency readmissions within 28 days	9.6%	11%	-15.6%
	Surgery: % of surgical readmissions within 30 days	<3%	2%	26.7%
Cancer Services	Symptomatic Breast: % of attendances whose referrals are triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	95%	99.5%	4.8%
	Lung: % of patients attending lung rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	95%	99.3%	4.5%
	Prostate: % of patients attending prostate rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	90%	98.7%	9.7%
Access		Target YTD	YTD	% Var YTD
Inpatient/Day case waiting times	% of adults waiting <8 months for an elective procedure	100%	67.4%	-32.6%
	% of children waiting <20 weeks for an elective procedure	100%	52.6%	-47.4%
Inpatient admissions	Elective inpatient admissions	7,030	7,025	25.5%
	Emergency inpatient admissions	47,566	44,801	-5.8%
Outpatients	% of people waiting <52 weeks for first access to OPD services	100%	86%	-14%
	Outpatients attendances – New: Return Ratio	1 : 2	1 : 2.8	-40%
Emergency Care and Patient Experience Time	% of all attendees at ED who are discharged or admitted within 6 hours of registration	95%	60.8%	-36.0%
	% of all attendees at ED who are discharged or admitted within 9 hours of registration	100%	75.4%	-24.6%
	% of all attendees at ED who are in ED >24 hours	0%	6.8%	-6.8%
Surgery	% of elective surgical inpatients who had principal procedure conducted on a day of admission	59.7%	56.9%	-4.7%
	% of bed days utilisation by acute surgical admissions that do not have a surgical primary procedure	6.9%	9.5%	-37.7%
Colonoscopy/Gastrointestinal Service	% of people waiting <13 weeks following a referral for routine colonoscopy or OGD	100%	43.6%	-56.4%
	% of people waiting <4 weeks for an urgent colonoscopy	100%	100%	0%
Delayed Discharges	% reduction of people subject to delayed discharges	15% Reduction	3.6%	-3.6%
Discharges	No of inpatient discharges	66,260	63,542	-4.1%
	No of day case discharges	78,521	76,771	-2.2%
Ambulance Turnaround Times	% of ambulances that have a time interval of <60 minutes from arrival at ED to when the ambulance crew declares the readiness of the ambulance to accept another call (clear and available)	100%	Data Not Available	
ALOS	Medical ALOS	5.8	7.8	-34.5%
	Surgical ALOS	5.3	6.1	-15.1%
Finance		Budget YTD €'000	Actual YTD €'000	% Var YTD €'000
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end (M)	€407,834	€432,300	€24,466 6%
	• Pay (Exc superannuation Pay)	€352,360	€363,222	€10,862 3.08%
	• Pay – Agency	€24,428	€30,687	€6,259 26.52%
	• Pay – Overtime	€18,492	€19,634	€1,143 6.18%
	• Non Pay (including procurement savings)	€139,735	€149,265	€9,530 6.82%
	Income	-€96,151	-€93,793	€2,357 -2.45%
Human Resources		Target YTD	YTD	% Var YTD €'000
Absence	% absence rates by staff category (3.5%)	3.50%	3.89%	11.14%
Staffing levels and Costs	Medical/Dental		0.88%	-74.80%
	Nursing		4.81%	37.42%
	Health and Social Care Professional		2.89%	-17.42%
	Management/Administration		3.88%	10.85%
	General Support Staff		4.82%	37.70%
	Other Patient and Client Care Staff		5.98%	70.85%
	Variance from HSE workforce indicative workforce number ( <b>within approved funding levels</b> )	7,616	7,982	366 4.8%
Compliance with European Working Time Directive (EWTD)	< 24 hour shift	100%	93%	7%
	< 48 hour working week	100%	60%	40%

## Acute Services Balanced Score Card South/South West- August 2015

Quality		Target YTD	YTD	% Var YTD
Surgery	% day case rate for Elective Laparoscopic Cholecystectomy	>60%	41%	-31.2%
	% of emergency hip fracture surgery carried out within 48 hours	95%	82%	-13.6%
Re-admission rates	Medical: % of emergency readmissions within 28 days	9.6%	11%	-16.7%
	Surgery: % of surgical readmissions within 30 days	<3%	2%	36.7%
Cancer Services	Symptomatic Breast: % of attendances whose referrals are triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	95%	87.5%	-7.1%
	Lung: % of patients attending lung rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	95%	74.3%	-21.7%
	Prostate: % of patients attending prostate rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	90%	13.0%	-85.5%
	Radiotherapy: % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	90%	79.5%	-11.7%
Access		Target YTD	YTD	% Var YTD
Inpatient/Day case waiting times	% of adults waiting <8 months for an elective procedure	100%	67.0%	-33.0%
	% of children waiting <20 weeks for an elective procedure	100%	61.3%	-38.7%
Inpatient admissions	Elective inpatient admissions	17,372	18,432	6.1%
	Emergency inpatient admissions	57,510	54,893	-4.6%
Outpatients	% of people waiting <52 weeks for first access to OPD services	100%	80.3%	-19.7%
	Outpatients attendances – New: Return Ratio	1 : 2	1 : 2.7	-35%
Emergency Care and Patient Experience Time	% of all attendees at ED who are discharged or admitted within 6 hours of registration	95%	68.8%	-27.6%
	% of all attendees at ED who are discharged or admitted within 9 hours of registration	100%	81.7%	-18.3%
	% of all attendees at ED who are in ED >24 hours	0%	3.4%	-3.4%
Surgery	% of elective surgical inpatients who had principal procedure conducted on a day of admission	72.5%	73.1%	0.8%
	% of bed days utilisation by acute surgical admissions that do not have a surgical primary procedure	7.5%	10.0%	-33.3%
Colonoscopy/Gastrointestinal Service	% of people waiting <13 weeks following a referral for routine colonoscopy or OGD	100%	70.3%	-29.7%
	% of people waiting <4 weeks for an urgent colonoscopy	100%	100%	0.0%
Delayed Discharges	% reduction of people subject to delayed discharges	15% Reduction	-3.8%	-3.8%
Discharges	No of inpatient discharges	86,510	85,803	-0.82%
	No of day case discharges	107,584	107,406	-0.17%
Ambulance Turnaround Times	% of ambulances that have a time interval of <60 minutes from arrival at ED to when the ambulance crew declares the readiness of the ambulance to accept another call (clear and available)	100%	Data Not Available	
ALOS	Medical ALOS	5.8	6.3	-8.6%
	Surgical ALOS	4.8	4.5	6.3%
Finance		Budget YTD €'000	Actual YTD €'000	% Var YTD
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end (M)	€463,808	€476,382	€12,573 2.71%
	• Pay (Exc superannuation Pay)	€385,778	€396,818	€11,041 2.86%
	• Pay – Agency	€12,658	€19,671	€7,013 55.40%
	• Pay – Overtime	€17,546	€17,710	€164 0.94%
	• Non Pay (including procurement savings)	€177,395	€190,215	€12,820 7.23%
	Income	-€104,275	-€115,851	€11,576 11.10%
Human Resources		Target YTD	YTD	% Var YTD
Absence	% absence rates by staff category (3.5%)	3.50%	3.84%	9.71%
Staffing levels and Costs	Medical/Dental		0.90%	-74.28%
	Nursing		4.56%	30.28%
	Health and Social Care Professional		2.92%	-16.57%
	Management/Administration		3.41%	-2.57%
	General Support Staff		5.09%	45.42%
	Other Patient and Client Care Staff		4.75%	35.71%
	Variance from HSE workforce indicative workforce number (within approved funding levels)	8,932	9,247	315 3.5%
Compliance with European Working Time Directive (EWTd)	< 24 hour shift	100.00%	100.00%	0.00%
	< 48 hour working week	100.00%	84.00%	16.00%

## Acute Services Balanced Score Card Saolta University Health Care- August 2015

Quality		Target YTD	YTD	% Var YTD
Surgery	% day case rate for Elective Laparoscopic Cholecystectomy	>60%	15.4%	-74.3%
	% of emergency hip fracture surgery carried out within 48 hours	95%	87.9%	-7.5%
Re-admission rates	Medical: % of emergency readmissions within 28 days	9.6%	11.4%	-18.8%
	Surgery: % of surgical readmissions within 30 days	<3%	2.0%	33.3%
Cancer Services	Symptomatic Breast: % of attendances whose referrals are triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	95%	94.4%	-0.6%
	Lung: % of patients attending lung rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	95%	79.0%	-16.8%
	Prostate: % of patients attending prostate rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	90%	69.4%	-22.9%
	Radiotherapy: % of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	90%	85.6%	-4.9%
Access		Target YTD	YTD	% Var YTD
Inpatient/Day case waiting times	% of adults waiting <8 months for an elective procedure	100%	68.5%	-31.5%
	% of children waiting <20 weeks for an elective procedure	100%	53.8%	-46.2%
Inpatient admissions	Elective inpatient admissions	9,117	9,186	0.8%
	Emergency inpatient admissions	60,289	61,504	2.0%
Outpatients	% of people waiting <52 weeks for first access to OPD services	100%	78.9%	-21.1%
	Outpatients attendances – New: Return Ratio	1 : 2	1 : 2.4	-20%
Emergency Care and Patient Experience Time	% of all attendees at ED who are discharged or admitted within 6 hours of registration	95%	70.1%	-26.3%
	% of all attendees at ED who are discharged or admitted within 9 hours of registration	100%	84.5%	-15.5%
	% of all attendees at ED who are in ED >24 hours	0%	2.6%	-2.6%
Surgery	% of elective surgical inpatients who had principal procedure conducted on a day of admission	65.9%	60.9%	-7.6%
	% of bed days utilisation by acute surgical admissions that do not have a surgical primary procedure	8.0%	14.0%	-75.0%
Colonoscopy/Gastrointestinal Service	% of people waiting <13 weeks following a referral for routine colonoscopy or OGD	100%	67.9%	-32.1%
	% of people waiting <4 weeks for an urgent colonoscopy	100%	98.0%	-2.0%
Delayed Discharges	% reduction of people subject to delayed discharges	15% Reduction	-14.6%	-14.63%
Discharges	No of inpatient discharges	73,787	75,027	1.7%
	No of day case discharges	97,196	100,631	3.5%
Ambulance Turnaround Times	% of ambulances that have a time interval of <60 minutes from arrival at ED to when the ambulance crew declares the readiness of the ambulance to accept another call (clear and available)	100%	Data Not Available	
ALOS	Medical ALOS	5.8	6.5	-12.1%
	Surgical ALOS	4.3	4.7	-9.3%
Finance		Budget YTD €'000	Actual YTD €'000	% Var YTD
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end (M)	€424,569	€458,046	€33,477 7.88%
	• Pay (Exc superannuation Pay)	€333,345	€350,914	€17,569 5.27%
	• Pay – Agency	€7,748	€19,981	€12,233 157.88%
	• Pay – Overtime	€15,408	€15,729	€321 2.08%
	• Non Pay (including procurement savings)	€153,879	€169,880	€16,001 10.40%
	Income	-€62,655	-€62,748	-€93 0.15%
Human Resources		Target YTD	YTD	% Var YTD
Absence	% absence rates by staff category (3.5%)	3.50%	3.92%	12%
Staffing levels and Costs	Medical/Dental		0.72%	-79.42%
	Nursing		4.76%	36%
	Health and Social Care Professional		3.04%	-13.14%
	Management/Administration		3.58%	2.28%
	General Support Staff		4.91%	40.28%
	Other Patient and Client Care Staff		5.78%	65.14%
	Variance from HSE workforce indicative workforce number (within approved funding levels)	7858	8,001	143 1.8%
Compliance with European Working Time Directive (EWTD)	< 24 hour shift	100%	97.00%	3%
	< 48 hour working week	100%	86%	14%

## Acute Services Balanced Score Card UL - August 2015

Quality		Target YTD	YTD	% Var YTD
Surgery	% day case rate for Elective Laparoscopic Cholecystectomy	>60%	5.6%	-90.7%
	% of emergency hip fracture surgery carried out within 48 hours	95%	78.4%	-17.5%
Re-admission rates	Medical: % of emergency readmissions within 28 days	9.6%	8.9%	7.3%
	Surgery: % of surgical readmissions within 30 days	<3%	1.3%	56.7%
Cancer Services	Symptomatic Breast: % of attendances whose referrals are triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	95%	97.9%	3.1%
	Lung: % of patients attending lung rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in designated cancer centres	95%	66.5%	-30.0%
	Prostate: % of patients attending prostate rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	90%	28.1%	-68.7%
Access		Target YTD	YTD	% Var YTD
Inpatient/Day case waiting times	% of adults waiting <8 months for an elective procedure	100%	86.6%	-13.4%
	% of children waiting <20 weeks for an elective procedure	100%	63.1%	-36.9%
Inpatient admissions	Elective inpatient admissions	6,832	6,760	-1.1%
	Emergency inpatient admissions	18,979	21,090	11.1%
Outpatients	% of people waiting <52 weeks for first access to OPD services	100%	85.1%	-14.9%
	Outpatients attendances – New: Return Ratio	1 : 2	1 : 3.8	-90%
Emergency Care and Patient Experience Time	% of all attendees at ED who are discharged or admitted within 6 hours of registration	95%	57.2%	-42.8%
	% of all attendees at ED who are discharged or admitted within 9 hours of registration	100%	72.4%	-27.6%
	% of all attendees at ED who are in ED >24 hours	0%	7.1%	-7.1%
Surgery	% of elective surgical inpatients who had principal procedure conducted on a day of admission	71.7%	78.7%	9.8%
	% of bed days utilisation by acute surgical admissions that do not have a surgical primary procedure	10.9%	17.0%	-56.0%
Colonoscopy/Gastrointestinal Service	% of people waiting <13 weeks following a referral for routine colonoscopy or OGD	100%	84.2%	-15.8%
	% of people waiting <4 weeks for an urgent colonoscopy	100%	100%	0.0%
Delayed Discharges	% reduction of people subject to delayed discharges	15% Reduction	66.4%	66.4%
Discharges	No of inpatient discharges	31,009	33,642	8.5%
	No of day case discharges	29,500	29,039	-1.6%
Ambulance Turnaround Times	% of ambulances that have a time interval of <60 minutes from arrival at ED to when the ambulance crew declares the readiness of the ambulance to accept another call (clear and available)	100%	Data Not Available	
ALOS	Medical ALOS	5.8	5.6	3.4%
	Surgical ALOS	3.9	4.4	-12.7%
Finance		Budget YTD €'000	Actual YTD €'000	% Var YTD €'000
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end (M)	€171,830	€174,274	€2,445 1.42%
	• Pay (Exc superannuation Pay)	€137,038	€142,164	€5,125 3.74%
	• Pay – Agency	€8,841	€12,126	€3,285 37.16%
	• Pay – Overtime	€4,895	€5,865	€969 19.80%
	• Non Pay (including procurement savings)	€72,341	€74,752	€2,411 3.33%
	Income	-€38,973	-€44,446	-€5,473 14.04%
Human Resources		Target YTD	YTD	% Var
Absence	% absence rates by staff category (3.5%)	3.50%	5.42%	54.85%
Staffing levels and Costs	Medical/Dental		0.45%	-87.14%
	Nursing		5.74%	64%
	Health and Social Care Professional		3.96%	13.14%
	Management/Administration		4.97%	42%
	General Support Staff		6.83%	95.14%
	Other Patient and Client Care Staff		9.40%	168.57%
	Variance from HSE workforce indicative workforce number (within approved funding levels)	3,091	3,332	241 7.8%
Compliance with European Working Time Directive (EWTD)	< 24 hour shift	100.00%	91.00%	9.00%
	< 48 hour working week	100.00%	94.00%	6.00%

## Acute Services Balanced Score Card Children's - August 2015

Quality		Target YTD	YTD	% Var YTD
Re-admission rates	Medical: % of emergency readmissions within 28 days	9.60%	2%	79.2%
	Surgery: % of surgical readmissions within 30 days	<3.0%		
Access		Target YTD	YTD	% Var YTD
Inpatient/Day case waiting times	% of children waiting <20 weeks for an elective procedure	100%	56.9%	-43.1%
Inpatient admissions	Elective inpatient admissions	66,425	5,076	-4.3%
	Emergency inpatient admissions	10,942	11,060	1.1%
Outpatients	% of people waiting <52 weeks for first access to OPD services	100%	83.3%	-16.7%
	Outpatients attendances – New: Return Ratio	1 : 2	1 : 2.3	-15%
Emergency Care and Patient Experience Time	% of all attendees at ED who are discharged or admitted within 6 hours of registration	95%	89.2%	-6.1%
	% of all attendees at ED who are discharged or admitted within 9 hours of registration	100%	97.0%	-6.1%
	% of all attendees at ED who are in ED >24 hours	0%	0.3%	-0.3%
Surgery	% of elective surgical inpatients who had principal procedure conducted on a day of admission			
	% of bed days utilisation by acute surgical admissions that do not have a surgical primary procedure			
Colonoscopy/Gastrointestinal Service	% of people waiting <13 weeks following a referral for routine colonoscopy or OGD	100%	61.6%	-38.4%
	% of people waiting <4 weeks for an urgent colonoscopy	100%	100%	0%
Discharges	No of inpatient discharges	16,003	15,966	-0.2%
	No of day case discharges	18,197	18,087	-0.6%
Ambulance Turnaround Times	% of ambulances that have a time interval of <60 minutes from arrival at ED to when the ambulance crew declares the readiness of the ambulance to accept another call (clear and available)	100%	Data not available	
Finance		Budget YTD €'000	Actual YTD €'000	% Var YTD €'000
Budget Management including savings	Net Expenditure variance from plan (budget) – YTD and Projected to year end (M)	€147,648	€154,097	€6,449 4.37%
	• Pay (Exc superannuation Pay)	€126,287	€128,774	€2,487 1.97%
	• Pay – Agency	€363	€764	€401 110.41%
	• Pay – Overtime	€4,942	€5,461	€519 10.50%
	• Non Pay (including procurement savings)	€48,562	€52,154	€3,592 7.40%
	Income	-€33,623	-€35,288	€-1,664 4.95%
Human Resources		Target YTD	YTD	% Var YTD
Absence	% absence rates by staff category (3.5%)	3.50%	3.88%	10.85%
Staffing levels and Costs	Medical/Dental		1.29%	-63.14%
	Nursing		4.21%	20.28%
	Health and Social Care Professional		3.33%	-4.85%
	Management/Administration		3.52%	0.57%
	General Support Staff		7.96%	127.42%
	Other Patient and Client Care Staff		5.17%	47.71%
	Variance from HSE workforce indicative workforce number (within approved funding levels)	2,794	2,803	9 0.3%
Compliance with European Working Time Directive (EWTD)	< 24 hour shift	100%	92%	8%
	< 48 hour working week	100%	69%	31%

# Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Year to date	
			Full Year	YTD									Reported Actual YTD	% var YTD v Tgt / EA YTD
<b>Beds Available</b>														
In-patient beds	M	New KPI 2015	10,514	10,514	10,423	10,521	10,508	10,501	10,533	10,528	10,503	10,405	10,405	-1.0%
Day Beds / Places	M	New KPI 2015	1,990	1,990	2,022	2,030	2,039	2,031	2,019	2,021	2,024	2,033	2,033	2.2%
<b>Discharges Activity</b>														
Inpatient	M	642,892	643,748	428,381	53,150	49,741	54,372	52,917	54,466	52,711	55,285	51,296	423,938	-1.0%
Day Case	M	861,057	824,317	583,614	70,387	70,164	74,695	73,713	71,374	73,792	77,600	68,666	580,391	-0.6%
<b>Emergency Care</b>														
- New ED attendances	M	1,097,938	1,104,131	739,117	87,671	83,658	95,221	92,811	95,375	92,855	91,593	91,336	730,520	-1.2%
- Return ED attendances	M	84,904	84,042	55,340	7,417	6,945	7,826	7,891	8,558	8,228	8,065	8,022	62,952	13.8%
- Other emergency presentations	M	89,329	89,276	59,464	7,150	7,024	7,872	7,838	8,037	8,013	7,865	7,837	61,636	3.7%
No. of emergency admissions	M	449,373	451,157	301,137	37,906	34,820	38,176	36,539	37,528	36,496	37,184	35,931	294,580	-2.2%
Elective Inpatient Admissions	M	100,628	99,973	66,425	7,815	7,884	8,628	8,757	8,484	9,033	9,036	7,881	67,518	1.6%
No. of new and return outpatient attendances	M	3,206,056	3,189,749	2,120,227	272,457	262,825	280,037	272,915	266,057	283,238	283,749	255,087	2,176,365	2.6%
Outpatient Attendances - New : Return Ratio	M	1 : 2.6	1 : 2	1 : 2	1 : 2.7	1 : 2.5	1 : 2.5	1 : 2.6	1 : 2.6	1 : 2.5	1 : 2.5	1 : 2.6	1 : 2.6	-30.0%
<b>Births</b>														
Total no. of births	M	67,347	66,705	44,409	5,627	4,991	5,419	5,198	5,500	5,331	5,961	5,496	43,523	-2.0%
<b>Inpatient and Day Case Waiting Times</b>														
% of adults waiting < 8 months for an elective procedure (inpatient)	M	73%	100%	100%	70.0%	67.1%	65.7%	65.0%	65.3%	67.6%	66.1%	65.5%	65.5%	-34.5%
% of adults waiting < 8 months for an elective procedure (day case)	M	78%	100%	100%	74.6%	73.6%	72.7%	72.8%	72.4%	73.6%	72.3%	70.7%	70.7%	-29.3%
% of children waiting < 20 weeks for an elective procedure (inpatient)	M	53%	100%	100%	49.3%	50.0%	50.9%	50.5%	54.0%	55.5%	53.9%	52.8%	52.8%	-47.2%
% of children waiting < 20 weeks for an elective procedure (day case)	M	68%	100%	100%	64.9%	62.7%	63.6%	61.9%	64.1%	64.9%	62.8%	62.1%	62.1%	-37.9%
% of people waiting <52 weeks for first access to OPD services	M	84%	100%	100%	83.2%	82.1%	80.9%	79.8%	79.5%	82.5%	83.4%	83.6%	83.6%	-16.4%
<b>Colonoscopy / Gastrointestinal Service</b>														
% of people waiting < 4 weeks for an urgent colonoscopy	M	98%	100%	100%	97.3%	92.8%	96.6%	99.4%	99.9%	100.0%	100.0%	99.9%	99.9%	-0.1%
% of people waiting < 13 weeks following a referral for routine colonoscopy or OGD	M	63%	100%	100%	60%	58%	57.3%	57.4%	56.5%	53.9%	51.7%	51.2%	51.2%	-48.8%
<b>Emergency Care and Patient Experience Time</b>														
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.6%	95%	95%	66.8%	65.5%	65.9%	68.1%	68.9%	69.6%	70.2%	69.1%	68.1%	-28.3%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	81.3%	100%	100%	80.4%	79.3%	79.9%	81.7%	82.3%	82.4%	83.6%	82.4%	81.5%	-18.5%
% of all attendees at ED who are in ED >24 hours	M	New KPI 2015	0%	0%	4.0%	4.9%	4.9%	3.4%	3.7%	4.0%	2.8%	3.6%	4.0%	-4.0%
<b>Patient Profile aged 75 years and over</b>														
% of patients attending ED >75 years of age	M	New KPI 2015			13.4%	13.4%	12.6%	12.3%	12.1%	12.5%	12.4%	12.7%	12.6%	
% of all attendees aged over 75 years at ED who are discharged or admitted within 6 hours of registration	M	New KPI 2015			43.5%	41.0%	42.2%	46.8%	47.2%	49.5%	50.5%	48.6%	41.7%	
% of all attendees aged over 75 years at ED who are admitted within 6 hours of registration	M	New KPI 2015			28.2%	27.2%	26.6%	30.7%	16.7%	17.3%	18.3%	16.0%	14.7%	
<b>Acute Medical Patient Processing</b>														
% of medical patients who are discharged or admitted from AMAU within 6 hours AMAU registration	M	63.7%	95%	95%	65.9%	66.5%	67.6%	65.5%	67.0%	66.3%	66.7%	64.6%	65.4%	-31.2%
<b>Access to Services</b>														
% of routine patients chronologically scheduled	M	New KPI 2015		0							79.8%	79.6%	79.6%	
<b>Ambulance Turnaround Times</b>														
% of ambulances that have a time interval of < 30 minutes from arrival at ED to when the ambulance crew declares the readiness of the ambulance to accept another call (clear and available)	M	New KPI 2015		€22,655 4.52%										
<b>Health Care Associated Infections</b>														
Hospital acquired S. aureus bloodstream infection/ 10,000 BDU	M	New KPI 2015		€11,947 2.95%										
Percentage of current staff who interact with patients that have received mandatory hand hygiene training in the rolling 24 month	M	New KPI 2015												
<b>Adverse Events</b>														
Postoperative Wound Dehiscence - Rate per 1,000 inpatient cases aged 16 years+	M	New KPI 2015												
In Hospital Fractures - Rate per 1,000 inpatient cases aged 16 years+	M	New KPI 2015												
Foreign Body Left During Procedure - Rate per 1,000 inpatient cases aged 16 years+	M	New KPI 2015												
<b>Activity Based Funding (MFTP) model</b>														
HIPE Completeness - Prior month: % of cases entered into HIPE	M	95%		588 5.90%	96%	96%	96%	96%	96%	95%	95%	94%	94%	-1.1%
<b>Adverse Events</b>														
Postoperative Wound Dehiscence - Rate per 1,000 inpatient cases aged 16 years+	M	100%			Data Not Yet Available	Data Not Yet Available	Data Not Yet Available	Data Not Yet Available	Data Not Yet Available	Data Not Yet Available				

# Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Year to date	
			Full Year	YTD									Reported Actual YTD	% var YTD v Tgt / EA YTD
<b>Average Length of Stay</b>														
Medical patient average length of stay	M	6.9	5.8	5.8	7.1	7.0	6.8	6.9	6.8	6.9	6.60	6.6	7.2	-23.9%
Surgical patient average length of stay	M	5.3	5.1	5.1	5.1	5.1	5.3	5.2	5.0	5.1	5.3	5.3	5.5	-7.8%
ALOS for all inpatients	M	5.3	5.0	5.0	5.4	5.5	5.3	5.3	5.3	5.3	5.3	5.2	5.5	-10.0%
ALOS for all inpatient discharges excluding LOS over 30 days	M	4.5	4.3	4.3	4.4	4.5	4.5	4.4	4.4	4.4	4.5	4.4	4.5	-7.0%
<b>Outpatients (OPD)</b>														
New attendance DNA rates	M	14.0%	12%	12%	14.7%	15.9%	14.1%	14.4%	15.1%	14.6%	15.1%	15.3%	14.9%	24.2%
<b>Dermatology OPD</b>														
No. of new dermatology patients seen	M	40,475	40,215	23,459	3802	3588	3069	3160	3627	3620	3577	3078	27,521	17.3%
New: Return Attendance ratio	M	1.6	2.0	2.0	1.6	1.5	1.5	1.8	1.6	1.5	1.4	1.5	1.6	20.0%
<b>Rheumatology OPD</b>														
No. of new rheumatology patients seen	M	13,274	13,500	7,875	1149	1191	1262	1031	1054	1222	1236	945	9,090	15.4%
New: Return Attendance ratio	M	3.6	4.0	4.0	3.9	3.6	3.5	4.1	4.1	3.4	3.3	3.5	3.7	7.5%
<b>Neurology OPD</b>														
No. of new neurology patients seen	M	59,721	15,400	8,983	1445	1447	1474	1303	1362	1466	1493	1234	11,224	24.9%
New: Return Attendance ratio	M	2.7	3.0	3.0	2.7	2.5	2.6	2.7	2.8	2.7	2.4	2.8	2.7	10.0%
<b>% Discharges which are Public</b>														
Inpatient	M	80.0%	80%	80%	80.3%	80.6%	80.1%	79.8%	80.0%	80.2%	80.1%	80.5%	80.2%	0.3%
Day Case	M	84.6%	80%	80%	85.6%	85.7%	85.4%	85.4%	85.3%	85.3%	86.0%	84.7%	85.0%	6.2%
<b>Surgery</b>														
% of elective surgical inpatients who had principal procedure conducted on day of admission	M	65.0%	70%	70%	68%	70.0%	71.0%	70.0%	69.0%	70.0%	69.0%	64.4%	68.9%	-1.6%
% day case rate for Elective Laparoscopic Cholecystectomy	M	New 2015	>60%	>60%	41%	44.0%	34.0%	39.0%	43.0%	38.0%	41.8%	33.8%	38.3%	-36.2%
% of bed day utilisation by acute surgical admissions that do not have a surgical primary procedure	M	New 2015	5% Reduction	5% Reduction	Not Yet Available		10.0%	11.0%	12.0%	11.0%	12.1%	12.7%	10.5%	-54.4%
<b>Time to Surgery</b>														
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	82.00%	95%	95.0%	87.0%	85.0%	87.0%	88.0%	90.0%	90.0%	74.5%	86.8%	84.1%	-11.5%
<b>Re-admission</b>														
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M	11.00%	9.6%	9.6%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	9.8%	9.8%	10.8%	-12.5%
% of surgical re-admissions to the same hospital within 30 days of discharge	M	2.00%	<3%	<3%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	33.3%
<b>Delayed Discharges</b>														
% reduction in bed days lost through delayed discharges	M		10% Reduction	131413	21962	19606	21504	19861	20107	18003	17250	16563	154856	-17.8%
% reduction of people subject to delayed discharges	M		15% Reduction	15% Reduction	728	705	715	697	675	626	557	577	577	8.8%
<b>HR – Compliance with EWTD</b>														
< 24 hour shift	M	95%	100%	100%	Not Yet Available			Data Not Yet Available					-100%	
< 48 hour working week	M	66%	100%	100%	Not Yet Available			Data Not Yet Available					-100%	
<b>Blood Policy</b>														
No. of units of platelets ordered in the reporting period	M in arrears		21,178	5295	1651	1682	1995	1586	1609	1770	1752	1885	13930	-163%
% of units of platelets outdated in the reporting period	M in arrears		<8%	424	84	66	73	85	67	107	57	47	586	-38%
% usage of O Rhesus negative red blood cells	M in arrears		<11%	2979	1260	1301	1172	1209	1298	1195	1347	1372	10154	-241%
% of red blood cell units rerouted to hub hospital	M in arrears		<5%	1354	414	343	269	211	283	237	282	296	2335	-72%
% of red blood cell units returned out of total red blood cell units ordered	M in arrears		<1%	270	104	115	48	48	65	56	56	85	577	-114%

Notes:  
1. No. of deaths caused by asthma annually is provisional data



## Cancer Services - Symptomatic Breast Cancer Services

Performance Activity / KPI	Outturn 2014	Target (NSP 2015)	Target YTD (Profiled)	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>National</b>															
No. of patients triaged as urgent presenting to Symptomatic Breast Clinics	15,804	16,000	10,667	1,292	1,321	1,302	1,357	1,403	1,509	1,630	1,286	11,100	4.1%	10,806	2.7%
No. of non urgent attendances	23,616	24,000	16,000	1,953	2,116	2,095	2,005	1,813	1,946	1,786	1,670	15,384	-3.9%	15,658	-1.7%
No. of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within <u>2 weeks</u> )	14,882	15,200	10,133	1,196	1,256	1,262	1,348	1,340	1,486	1,508	1,244	10,640	5.0%	10,191	4.4%
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	94%	95%	95%	92.6%	95.1%	96.9%	99.3%	95.5%	98.5%	92.5%	96.7%	95.9%	0.9%	94.3%	1.6%
No. of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	18,743	22,800	15,200	1,545	1,553	1,727	1,639	1,586	1,663	1,520	1,435	12,668	-16.7%	12,807	-1.1%
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	79%	95%	95%	79.1%	73.4%	82.4%	81.7%	87.5%	85.5%	85.1%	85.9%	82.3%	-13.3%	81.8%	0.7%
<b>RCSI Hospital Group</b>															
<b>Beaumont</b>															
No. of patients triaged as urgent presenting to Symptomatic Breast Clinics	2,084	To be confirmed	To be confirmed	168	172	128	135	178	154	199	158	1,292		1,433	-9.8%
No. of non urgent attendances	2,154	To be confirmed	To be confirmed	180	179	173	138	183	191	192	199	1,435		1,462	-1.8%
No. of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within <u>2 weeks</u> )	2,080	To be confirmed	To be confirmed	168	172	128	135	178	154	193	158	1,286		1,430	-10.1%
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	100%	95%	95%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	97.0%	100.0%	99.5%		99.8%	-0.3%
No. of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	2,147	To be confirmed	To be confirmed	179	179	173	138	183	191	187	198	1,428		1,456	-1.9%
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	100%	95%	95%	99.4%	100.0%	100.0%	100.0%	100.0%	100.0%	97.4%	99.5%	99.5%		99.6%	-0.1%
<b>Ireland East Hospital Group</b>															
No. of patients triaged as urgent presenting to Symptomatic Breast Clinics	4,741	To be confirmed	To be confirmed	425	408	409	427	406	444	492	408	3,419		3,309	3.3%
No. of non urgent attendances	6,226	To be confirmed	To be confirmed	492	553	604	537	478	480	520	497	4,161		4,153	0.2%
No. of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within <u>2 weeks</u> )	4,741	To be confirmed	To be confirmed	425	408	409	427	406	441	491	408	3,415		3,309	3.2%
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	100%	To be confirmed	To be confirmed	100.0%	100.0%	100.0%	100.0%	100.0%	99.3%	99.8%	100.0%	99.9%		100.0%	-0.1%
No. of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	4,693	To be confirmed	To be confirmed	364	378	480	434	434	360	410	398	3,258		3,247	0.3%
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	99%	To be confirmed	To be confirmed	85.6%	92.6%	117.4%	101.6%	106.9%	81.6%	78.8%	80.1%	78.3%		78.2%	0.1%
<b>Mater</b>															
No. of patients triaged as urgent presenting to Symptomatic Breast Clinics	2,924	To be confirmed	To be confirmed	249	259	250	273	242	276	282	248	2,079		2,065	0.7%
No. of non urgent attendances	2,706	To be confirmed	To be confirmed	215	295	304	287	210	238	214	243	2,006		1,717	16.8%
No. of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within <u>2 weeks</u> )	2,924	To be confirmed	To be confirmed	249	259	250	273	242	276	282	248	2,079		2,065	0.7%
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	100%	To be confirmed	To be confirmed	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%	0.0%
No. of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	1,173	To be confirmed	To be confirmed	87	120	180	184	166	118	104	144	1,103		811	36.0%
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	43%	To be confirmed	To be confirmed	40.5%	40.7%	59.2%	64.1%	79.0%	49.6%	48.6%	59.3%	55.0%		47.2%	16.4%
<b>St Vincents</b>															
No. of patients triaged as urgent presenting to Symptomatic Breast Clinics	1,817	To be confirmed	To be confirmed	176	149	159	154	164	168	210	160	1,340		1,244	7.7%
No. of non urgent attendances	3,520	To be confirmed	To be confirmed	277	258	300	250	268	242	306	254	2,155		2,436	-11.5%

## Cancer Services - Symptomatic Breast Cancer Services

Performance Activity / KPI	Outturn 2014	Target (NSP 2015)	Target YTD (Profiled)	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within <u>2 weeks</u> )	1,817	To be confirmed	To be confirmed	176	149	159	154	164	165	209	160	1,336		1,244	7.4%
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	100%	To be confirmed	To be confirmed	100.0%	100.0%	100.0%	100.0%	100.0%	98.2%	99.5%	100.0%	99.7%		100.0%	-0.3%
No. of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	3,520	To be confirmed	To be confirmed	277	258	300	250	268	242	306	254	2,155		2,436	-11.5%
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	100%	To be confirmed	To be confirmed	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%	0.0%
<b>Dublin Midlands Hospital Group</b>															
<b>St James</b>															
No. of patients triaged as urgent presenting to Symptomatic Breast Clinics	1,446	To be confirmed	To be confirmed	125	138	148	154	164	169	133	118	1,149		971	18.3%
No. of non urgent attendances	3,957	To be confirmed	To be confirmed	327	327	339	321	259	270	222	271	2,336		2,601	-10.2%
No. of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within <u>2 weeks</u> )	1,445	To be confirmed	To be confirmed	121	138	141	151	161	165	133	118	1,128		971	16%
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	100%	To be confirmed	To be confirmed	96.8%	100.0%	95.3%	98.1%	98.2%	97.6%	100.0%	100.0%	98.2%		100.0%	-1.8%
No. of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	3,308	To be confirmed	To be confirmed	274	263	281	270	211	219	176	223	1,917		2,185	-12.3%
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	84%	To be confirmed	To be confirmed	83.8%	80.4%	82.9%	84.1%	81.5%	81.1%	79.3%	82.3%	82.1%		84.0%	-2.3%
<b>South/South West Hospital Group</b>															
No. of patients triaged as urgent presenting to Symptomatic Breast Clinics	4,061	To be confirmed	To be confirmed	309	356	306	333	353	342	427	300	2,726		2,796	-2.5%
No. of non urgent attendances	5,042	To be confirmed	To be confirmed	475	395	495	468	404	419	427	366	3,449		3,167	8.9%
No. of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within <u>2 weeks</u> )	3,394	To be confirmed	To be confirmed	238	303	306	329	315	334	317	263	2,405		2,358	2.0%
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	84%	To be confirmed	To be confirmed	77.0%	85.1%	100.0%	98.8%	89.2%	97.7%	74.2%	87.7%	88.2%		84.3%	4.6%
No. of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	3,396	To be confirmed	To be confirmed	312	274	387	393	347	337	386	340	2,776		2,320	19.7%
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	67%	To be confirmed	To be confirmed	65.7%	69.4%	78.2%	84.0%	85.9%	80.4%	90.4%	92.9%	80.5%		73.3%	9.9%
<b>Waterford</b>															
No. of patients triaged as urgent presenting to Symptomatic Breast Clinics	1,725	To be confirmed	To be confirmed	110	132	112	146	135	142	156	111	1,044		1,222	-14.6%
No. of non urgent attendances	1,694	To be confirmed	To be confirmed	185	174	217	215	155	186	114	87	1,333		921	44.7%
No. of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within <u>2 weeks</u> )	1,661	To be confirmed	To be confirmed	110	132	112	146	135	142	146	78	1,001		1,168	-14.3%
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	96%	To be confirmed	To be confirmed	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	93.6%	70.3%	95.9%		95.6%	0.3%
No. of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	419	To be confirmed	To be confirmed	23	54	111	140	101	106	78	66	679		309	119.7%
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	25%	To be confirmed	To be confirmed	12.4%	31.0%	51.2%	65.1%	65.2%	57.0%	68.4%	75.9%	50.9%		35.1%	45.3%
<b>Cork</b>															
No. of patients triaged as urgent presenting to Symptomatic Breast Clinics	2,336	To be confirmed	To be confirmed	199	224	194	187	218	200	271	189	1,682		1,574	6.9%
No. of non urgent attendances	3,348	To be confirmed	To be confirmed	290	221	278	253	249	233	313	279	2,116		2,246	-5.8%
No. of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within <u>2 weeks</u> )	1,733	To be confirmed	To be confirmed	128	171	194	183	180	192	171	185	1,404		1,190	18.0%
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	74%	To be confirmed	To be confirmed	64.3%	76.3%	100.0%	97.9%	82.6%	96.0%	63.1%	97.9%	83.5%		75.6%	10.4%
No. of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	2,977	To be confirmed	To be confirmed	289	220	276	253	246	231	308	274	2,097		2,011	4.3%
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within <u>12 weeks</u> )	89%	To be confirmed	To be confirmed	99.7%	99.5%	99.3%	100.0%	98.8%	99.1%	98.4%	98.4%	99.1%		89.5%	10.7%

## Cancer Services - Symptomatic Breast Cancer Services

Performance Activity / KPI	Outturn 2014	Target (NSP 2015)	Target YTD (Profiled)	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>University of Limerick Hospital Group</b>															
<b>Limerick</b>															
No. of patients triaged as urgent presenting to Symptomatic Breast Clinics	1,392	To be confirmed	To be confirmed	74	117	115	131	118	118	144	100	917		931	-1.5%
No. of non urgent attendances	1,903	To be confirmed	To be confirmed	173	170	140	148	143	193	167	97	1,231		1,331	-7.5%
No. of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within 2 weeks)	1,368	To be confirmed	To be confirmed	68	115	114	131	118	117	140	95	898		907	-1.0%
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	98%	To be confirmed	To be confirmed	91.9%	98.3%	99.1%	100.0%	100.0%	99.2%	97.2%	95.0%	97.9%		97.4%	0.5%
No. of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within 12 weeks)	1,883	To be confirmed	To be confirmed	171	168	139	146	142	181	167	96	1,210		1,315	-8.0%
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within 12 weeks)	99%	To be confirmed	To be confirmed	98.8%	98.8%	99.3%	98.6%	99.3%	93.8%	100.0%	99.0%	98.3%		98.8%	-0.5%
<b>Saolta University Health Care Group</b>															
No. of patients triaged as urgent presenting to Symptomatic Breast Clinics	2,080	To be confirmed	To be confirmed	191	130	196	177	184	282	235	202	1597		1,366	16.9%
No. of non urgent attendances	4,334	To be confirmed	To be confirmed	306	492	344	393	346	393	258	240	2772		2,944	-5.8%
No. of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within 2 weeks)	1,854	To be confirmed	To be confirmed	176	120	164	175	162	275	234	202	1,508		1,216	24.0%
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	89%	To be confirmed	To be confirmed	92.1%	92.3%	83.7%	98.9%	88.0%	97.5%	99.6%	100.0%	94.4%		89.0%	6.1%
No. of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within 12 weeks)	3,316	To be confirmed	To be confirmed	245	291	267	258	269	375	194	180	2,079		2,284	-9.0%
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within 12 weeks)	77%	To be confirmed	To be confirmed	80.1%	59.1%	77.6%	65.6%	77.7%	95.4%	75.2%	75.0%	75.0%		77.6%	-3.3%
<b>Galway</b>															
No. of patients triaged as urgent presenting to Symptomatic Breast Clinics	1,331	To be confirmed	To be confirmed	120	105	121	129	132	171	158	155	1,091		881	23.8%
No. of non urgent attendances	3,556	To be confirmed	To be confirmed	277	291	277	258	268	357	182	205	2,115		2,288	-7.6%
No. of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within 2 weeks)	1,328	To be confirmed	To be confirmed	120	105	121	129	132	169	158	155	1,089		879	23.9%
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	100%	To be confirmed	To be confirmed	100.0%	100.0%	100.0%	100.0%	100.0%	98.8%	100.0%	100.0%	99.8%		99.8%	0.0%
No. of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within 12 weeks)	2,839	To be confirmed	To be confirmed	236	277	252	251	259	356	169	174	1,974		1,848	6.8%
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within 12 weeks)	80%	To be confirmed	To be confirmed	85.2%	95.2%	91.0%	97.3%	96.6%	99.7%	92.9%	84.9%	93.3%		80.8%	15.6%
<b>Letterkenny</b>															
No. of patients triaged as urgent presenting to Symptomatic Breast Clinics	749	To be confirmed	To be confirmed	71	25	75	48	52	111	77	47	506		485	4.3%
No. of non urgent attendances	778	To be confirmed	To be confirmed	29	201	67	135	78	36	76	35	657		656	0.2%
No. of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals (No. and % offered an appointment that falls within 2 weeks)	526	To be confirmed	To be confirmed	56	15	43	46	30	106	76	47	419		337	24.3%
% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the HIQA standard of 2 weeks for urgent referrals	70%	To be confirmed	To be confirmed	78.9%	60.0%	57.3%	95.8%	57.7%	95.5%	98.7%	100.0%	82.8%		69.5%	19.2%
No. of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within 12 weeks)	477	To be confirmed	To be confirmed	9	14	15	7	10	19	25	6	105		436	-75.9%
% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the HIQA standard of 12 weeks for non urgent referrals (No. and % offered an appointment that falls within 12 weeks)	61%	To be confirmed	To be confirmed	31.0%	7.0%	22.4%	5.2%	12.8%	52.8%	32.9%	17.1%	16.0%		66.5%	-76.0%

COMMENTS:

## Cancer Services - Lung Cancers

Performance Activity / KPI	Outturn 2014	Target (NSP 2015)	Target YTD (Profiled)	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>National</b>															
*No. of attendances at rapid access lung clinic	3,054	3,000	2000	270	264	323	240	261	305	259	212	2,134	6.7%	2,041	4.6%
No. of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	2,691	3,000	2000	249	235	292	205	205	243	218	182	1,829	-8.6%	1,768	3.5%
% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	88%	95%	95%	92.2%	89.0%	90.4%	85.4%	78.5%	79.7%	84.2%	85.8%	85.7%	-9.8%	86.6%	-1.1%
<b>RCSI Hospital Group</b>															
<b>Beaumont</b>															
*No. of attendances at rapid access lung clinic	381	To be confirmed	To be confirmed	36	32	46	38	19	40	25	36	272		248	9.7%
No. of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	377	To be confirmed	To be confirmed	36	32	46	38	19	40	25	34	270		244	10.7%
% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	99%	To be confirmed	To be confirmed	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	94.4%	99.3%		98.4%	0.9%
<b>Ireland East Hospital Group</b>															
*No. of attendances at rapid access lung clinic	631	To be confirmed	To be confirmed	60	50	59	49	57	55	52	52	434		423	2.6%
No. of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	603	To be confirmed	To be confirmed	60	50	58	47	56	55	51	52	429		397	8.1%
% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	96%	To be confirmed	To be confirmed	100.0%	100.0%	98.3%	95.9%	98.2%	100.0%	98.1%	100.0%	98.8%		93.9%	5.3%
<b>Mater</b>															
*No. of attendances at rapid access lung clinic	324	To be confirmed	To be confirmed	29	29	28	27	32	31	32	27	235		234	0.4%
No. of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	296	To be confirmed	To be confirmed	29	29	27	25	31	31	31	27	230		208	10.6%
% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	91%	To be confirmed	To be confirmed	100.0%	100.0%	96.4%	92.6%	96.9%	100.0%	96.9%	100.0%	97.9%		88.9%	10.1%
<b>St Vincents</b>															
*No. of attendances at rapid access lung clinic	307	To be confirmed	To be confirmed	31	21	31	22	25	24	20	25	199		189	5.3%
No. of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	307	To be confirmed	To be confirmed	31	21	31	22	25	24	20	25	199		189	5.3%
% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	100%	To be confirmed	To be confirmed	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%	0.0%
<b>Dublin Midlands Hospital Group</b>															
<b>St James</b>															
*No. of attendances at rapid access lung clinic	481	To be confirmed	To be confirmed	43	32	44	32	47	43	34	41	316		325	-2.8%
No. of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	461	To be confirmed	To be confirmed	43	32	42	32	45	40	34	36	304		308	-1.3%
% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	96%	To be confirmed	To be confirmed	100.0%	100.0%	95.5%	100.0%	95.7%	93.0%	100.0%	87.8%	96.2%		94.8%	1.5%
<b>South/South West Hospital Group</b>															
*No. of attendances at rapid access lung clinic	609			54	62	64	51	62	57	65	41	456		415	9.9%
No. of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	515	To be confirmed	To be confirmed	43	50	50	41	37	37	49	32	339		353	-4.0%
% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	85%	To be confirmed	To be confirmed	79.6%	80.6%	78.1%	80.4%	59.7%	64.9%	75.4%	78.0%	74.3%		85.1%	-12.6%
<b>Waterford</b>															
*No. of attendances at rapid access lung clinic	246			19	26	16	19	30	22	25	17	174		175	-0.6%

## Cancer Services - Lung Cancers

Performance Activity / KPI	Outturn 2014	Target (NSP 2015)	Target YTD (Profiled)	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
No. of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	236	To be confirmed	To be confirmed	19	26	16	19	29	21	25	17	172		171	0.6%
% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	96%	To be confirmed	To be confirmed	100.0%	100.0%	100.0%	100.0%	96.7%	95.5%	100.0%	100.0%	98.9%		97.7%	1.2%
<b>Cork</b>															
*No. of attendances at rapid access lung clinic	363			35	36	48	32	32	35	40	24	282		240	17.5%
No. of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	279	To be confirmed	To be confirmed	24	24	34	22	8	16	24	15	167		182	-8.2%
% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	77%	To be confirmed	To be confirmed	68.6%	66.7%	70.8%	68.8%	25.0%	45.7%	60.0%	62.5%	59.2%		75.8%	-21.9%
<b>University of Limerick Hospital Group</b>															
<b>Limerick</b>															
*No. of attendances at rapid access lung clinic	405	To be confirmed	To be confirmed	31	29	37	28	37	49	33	7	251		270	-7.0%
No. of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	317	To be confirmed	To be confirmed	25	26	35	17	21	21	18	4	167		213	-21.6%
% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	78%	To be confirmed	To be confirmed	80.6%	89.7%	94.6%	60.7%	56.8%	42.9%	54.5%	57.1%	66.5%		78.9%	-15.7%
<b>Saolta University Health Care Group</b>															
<b>Galway</b>															
*No. of attendances at rapid access lung clinic	547	To be confirmed	To be confirmed	46	59	73	42	39	61	50	35	405		360	12.5%
No. of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	418	To be confirmed	To be confirmed	42	45	61	30	27	50	41	24	320		253	26.5%
% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	76%	To be confirmed	To be confirmed	91.3%	76.3%	83.6%	71.4%	69.2%	82.0%	82.0%	68.6%	79.0%		70.3%	12.4%

## Cancer Services - Prostate Cancers

Performance Activity / KPI	Outturn 2014	Target (NSP 2015)	Target YTD (Profiled)	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>National</b>															
No. of patients attending the rapid access clinic in the cancer centres	2,571	2,500	1667	198	244	248	193	231	233	181	193	1,721	3.3%	1,691	1.8%
No of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	1,290	2,500	1667	107	148	148	120	163	151	114	84	1,035	-37.9%	793	30.5%
% of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	50%	90%	90%	54.0%	60.7%	59.7%	62.2%	70.6%	64.8%	63.0%	43.5%	60.1%	-33.2%	46.9%	28.2%
<b>RCSI Hospital Group</b>															
<b>Beaumont</b>															
No. of patients attending the rapid access clinic in the cancer centres	281	To be confirmed	To be confirmed	22	23	20	20	18	26	14	16	159		185	-14.1%
No of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	187	To be confirmed	To be confirmed	21	23	19	20	18	26	14	16	157		103	52.4%
% of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	67%	To be confirmed	To be confirmed	95.5%	100.0%	95.0%	100.0%	100.0%	100.0%	100.0%	100.0%	98.7%		55.7%	77.4%
<b>Ireland East Hospital Group</b>															
No. of new attendances at rapid access prostate clinics	610	To be confirmed	To be confirmed	44	43	68	43	62	39	44	25	368		439	-16.2%
No. of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	492	To be confirmed	To be confirmed	17	20	34	41	61	38	39	20	270		336	-19.6%
% of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	81%	To be confirmed	To be confirmed	38.6%	46.5%	50.0%	95.3%	98.4%	97.4%	88.6%	80.0%	73.4%		76.5%	-4.1%
<b>Mater</b>															
No. of patients attending the rapid access clinic in the cancer centres	291	To be confirmed	To be confirmed	28	21	43	18	33	15	26	8	192		242	-20.7%
No of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	286	To be confirmed	To be confirmed	1	2	12	16	32	14	21	3	101		237	-57.4%
% of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	98%	To be confirmed	To be confirmed	3.6%	9.5%	27.9%	88.9%	97.0%	93.3%	80.8%	37.5%	52.6%		97.9%	-46.3%
<b>St Vincents</b>															
No. of patients attending the rapid access clinic in the cancer centres	319	To be confirmed	To be confirmed	16	22	25	25	29	24	18	17	176		197	-10.7%
No of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	206	To be confirmed	To be confirmed	16	18	22	25	29	24	18	17	169		99	70.7%
% of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	65%	To be confirmed	To be confirmed	100.0%	81.8%	88.0%	100.0%	100.0%	100.0%	100.0%	100.0%	96.0%		50.3%	91.1%
<b>Dublin Midlands Hospital Group</b>															
<b>St James's</b>															
No. of patients attending the rapid access clinic in the cancer centres	306	To be confirmed	To be confirmed	38	27	24	19	37	25	17	32	219		196	11.7%
No of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	111	To be confirmed	To be confirmed	33	24	24	19	34	24	17	3	178		34	423.5%
% of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	36%	To be confirmed	To be confirmed	86.8%	88.9%	100.0%	100.0%	91.9%	96.0%	100.0%	9.4%	81.3%		17.3%	368.5%
<b>South/South West Hospital Group</b>															
No. of new attendances at rapid access prostate clinics	402	To be confirmed	To be confirmed	31	42	35	43	23	51	16	51	292		249	17.3%
No. of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	78	To be confirmed	To be confirmed	2	5	6	6	2	10	1	6	38		58	-34.5%

## Cancer Services - Prostate Cancers

Performance Activity / KPI	Outturn 2014	Target (NSP 2015)	Target YTD (Profiled)	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
% of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	19%	To be confirmed	To be confirmed	6.5%	11.9%	17.1%	14.0%	8.7%	19.6%	6.3%	11.8%	13.0%		23.3%	-44.1%
<b>Waterford</b>															
No. of patients attending the rapid access clinic in the cancer centres	205	To be confirmed	To be confirmed	22	24	19	24	7	23	8	25	152		120	26.7%
No of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	33	To be confirmed	To be confirmed	1	4	3	2	1	3	1	4	19		18	5.6%
% of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	16%	To be confirmed	To be confirmed	4.5%	16.7%	15.8%	8.3%	14.3%	13.0%	12.5%	16.0%	12.5%		15.0%	-16.7%
<b>Cork</b>															
No. of patients attending the rapid access clinic in the cancer centres	197	To be confirmed	To be confirmed	9	18	16	19	16	28	8	26	140		129	8.5%
No of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	45	To be confirmed	To be confirmed	1	1	3	4	1	7	0	2	19		40	-52.5%
% of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	23%	To be confirmed	To be confirmed	11.1%	5.6%	18.8%	21.1%	6.3%	25.0%	0.0%	7.7%	13.6%		31.0%	-56.2%
<b>University of Limerick Hospital Group</b>															
<b>Limerick</b>															
No. of patients attending the rapid access clinic in the cancer centres	235	To be confirmed	To be confirmed	25	31	32	19	16	32	22	22	199		159	25.2%
No of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	119	To be confirmed	To be confirmed	4	10	10	5	4	13	5	5	56		96	-41.7%
% of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	51%	To be confirmed	To be confirmed	16.0%	32.3%	31.3%	26.3%	25.0%	40.6%	22.7%	22.7%	28.1%		60.4%	-53.4%
<b>Saolta University Health Care Group</b>															
<b>Galway</b>															
No. of patients attending the rapid access clinic in the cancer centres	688	To be confirmed	To be confirmed	38	78	69	49	75	60	68	47	484		463	4.5%
No of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	302	To be confirmed	To be confirmed	30	66	55	29	44	40	38	34	336		166	102.4%
% of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	44%	To be confirmed	To be confirmed	78.9%	84.6%	79.7%	59.2%	58.7%	66.7%	55.9%	72.3%	69.4%		35.9%	93.6%

COMMENTS:

## Cancer Services - Radiotherapy

Performance Activity / KPI	Outturn 2014	Target (NSP 2015)	Target YTD (Profiled)	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year	% var YTD v YTD last year
<b>National</b>															
No. of patients who completed radical radiotherapy treatment (palliative care patients not included)	4,125	4,700	3133	389	392	436	424	403	400	450	399	3,293	5.1%	2,710	21.5%
No. of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	3,612	4,700	3133	333	340	371	341	334	337	367	334	2,757	-12.0%	2,436	13.2%
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	87.6%	90%	90%	85.6%	86.7%	85.1%	80.4%	82.9%	84.3%	81.6%	83.7%	83.7%	-7.0%	89.9%	-6.9%
<b>SLRON NETWORK</b>															
No. of patients who completed radical radiotherapy treatment (palliative care patients not included)	2462	To be confirmed	To be confirmed	199	189	230	204	197	201	231	223	1,674		1,607	4.2%
No. of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	2145	To be confirmed	To be confirmed	166	163	193	150	147	152	167	175	1,313		1,456	-9.8%
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	87.1%	To be confirmed	To be confirmed	83.4%	86.2%	83.9%	73.5%	74.6%	75.6%	72.3%	78.5%	78.4%		90.6%	-13.4%
<b>Cork</b>															
No. of patients who completed radical radiotherapy treatment (palliative care patients not included)	882	To be confirmed	To be confirmed	78	91	73	99	89	74	82	75	661		629	5.1%
No. of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	784	To be confirmed	To be confirmed	62	76	60	83	77	71	74	66	569		564	0.9%
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	88.9%	To be confirmed	To be confirmed	79.5%	83.5%	82.2%	83.8%	86.5%	95.9%	90.2%	88.0%	86.1%		89.7%	-4.0%
<b>Galway</b>															
No. of patients who completed radical radiotherapy treatment (palliative care patients not included)	690	To be confirmed	To be confirmed	51	56	75	59	60	65	73	53	492		474	3.8%
No. of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	605	To be confirmed	To be confirmed	45	51	65	46	53	54	62	45	421		416	1.2%
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	87.7%	To be confirmed	To be confirmed	88.2%	91.1%	86.7%	78.0%	88.3%	83.1%	84.9%	84.9%	85.6%		87.8%	-2.5%
<b>MID WESTERN RADIATION ONCOLOGY CENTRE, LIMERICK</b>															
No. of patients who completed radical radiotherapy treatment (palliative care patients not included)		To be confirmed	To be confirmed	34	42	34	37	37	33	40	31	288			
No. of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)		To be confirmed	To be confirmed	34	40	34	37	37	33	40	31	286			
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)		To be confirmed	To be confirmed	100.0%	95.2%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.3%			
<b>UPMC, WHITFIELD, WATERFORD</b>															
No. of patients who completed radical radiotherapy treatment (palliative care patients not included)		To be confirmed	To be confirmed	27	14	24	25	20	27	24	17	178			
No. of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)		To be confirmed	To be confirmed	26	10	19	25	20	27	24	17	168			
% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)		To be confirmed	To be confirmed	96.3%	71.4%	79.2%	100.0%	100.0%	100.0%	100.0%	100.0%	94.4%			

**COMMENTS:**

SLRON - St Lukes, Beaumont and St James's



# Inpatient Discharges

	Outturn 2014	Target/Expected Activity		2015								Year To Date 2015		Same Period Last Year 2014	
		Full Year	YTD	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Reported Actual YTD	% Var YTD Actual v Tgt/EA	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Cappagh National Orthopaedic Hospital	1,916	1,983	1,345	162	187	191	175	227	209	226	182	1,559	15.9%	1,329	17.3%
Mater Misericordiae University Hospital	21,737	22,112	14,996	1,689	1,612	1,803	1,805	1,861	1,784	1,950	1,780	14,284	-4.7%	14,742	-3.1%
Midland Regional Hospital Mullingar	21,601	22,231	15,238	1,690	1,575	1,734	1,632	1,673	1,667	1,650	1,567	13,188	-13.5%	14,806	-10.9%
National Maternity Hospital	16,988	18,168	11,903	1,521	1,268	1,469	1,254	1,403	1,321	1,388	1,403	11,027	-7.4%	11,085	-0.5%
Our Lady's Hospital Navan	6,717	6,680	4,427	536	521	553	538	576	550	558	532	4,364	-1.4%	4,452	-2.0%
Royal Victoria Eye and Ear Hospital	2,200	2,224	1,504	192	174	185	174	171	181	197	134	1,408	-6.4%	1,488	-5.4%
St. Columcilles Hospital	2,104	2,113	1,413	201	148	172	211	198	177	259	529	1,895	34.1%	1,407	34.7%
St Luke's Hospital Kilkenny	17,737	17,195	11,101	1,574	1,476	1,586	1,548	1,574	1,439	1,632	1,568	12,397	11.7%	11,451	8.3%
St. Michael's Hospital	2,891	2,890	1,929	275	259	258	237	312	262	241	264	2,108	9.3%	1,930	9.2%
St. Vincent's University Hospital	18,842	18,756	12,448	1,553	1,470	1,582	1,662	1,729	1,655	1,826	1,594	13,071	5.0%	12,505	4.5%
Wexford General Hospital	16,702	16,417	10,747	1,411	1,339	1,411	1,369	1,381	1,312	1,441	1,377	11,041	2.7%	10,933	1.0%
<b>Ireland East Hospital Group</b>	<b>129,435</b>	<b>130,769</b>	<b>87,052</b>	<b>10,804</b>	<b>10,029</b>	<b>10,944</b>	<b>10,605</b>	<b>11,105</b>	<b>10,557</b>	<b>11,368</b>	<b>10,930</b>	<b>86,342</b>	<b>-0.8%</b>	<b>86,128</b>	<b>0.2%</b>
Coombe Women's and Infants University Hospital	19,771	19,905	13,346	1,553	1,464	1,532	1,483	1,475	1,585	1,635	1,617	12,344	-7.5%	13,256	-6.9%
Midland Regional Hospital Portlaoise	14,438	14,971	10,364	1,202	1,089	1,104	1,042	1,136	1,055	1,106	1,009	8,743	-15.6%	9,995	-12.5%
Midland Regional Hospital Tullamore	11,632	11,848	8,046	955	867	967	950	974	1,018	997	869	7,597	-5.6%	7,899	-3.8%
Naas General Hospital	9,506	9,341	6,113	848	707	767	769	773	785	876	790	6,315	3.3%	6,221	1.5%
St. James's Hospital	25,380	24,883	16,267	1,766	1,629	1,835	1,793	2,009	1,884	2,099	1,838	14,853	-8.7%	16,592	-10.5%
St. Luke's Radiation Oncology Network	1,293	1,300	876	110	109	173	143	151	146	185	151	1,168	33.4%	871	34.1%
Tallaght Hospital - Adults	19,232	19,178	12,747	1,509	1,443	1,566	1,629	1,621	1,578	1,658	1,592	12,596	-1.2%	12,783	-1.5%
<b>Dublin Midlands Hospital Group</b>	<b>101,252</b>	<b>101,427</b>	<b>67,759</b>	<b>7,943</b>	<b>7,308</b>	<b>7,944</b>	<b>7,809</b>	<b>8,139</b>	<b>8,051</b>	<b>8,556</b>	<b>7,866</b>	<b>63,616</b>	<b>-6.1%</b>	<b>67,617</b>	<b>-5.9%</b>
Beaumont Hospital	24,702	25,295	17,272	1,837	1,775	1,942	1,905	2,036	1,993	2,040	1,925	15,453	-10.5%	16,867	-8.4%
Cavan General Hospital	17,272	17,239	11,459	1,482	1,408	1,508	1,529	1,497	1,353	1,493	1,296	11,566	0.9%	11,481	0.7%
Connolly Hospital Blanchardstown	13,376	12,599	7,907	1,226	1,091	1,204	1,168	1,146	1,124	1,224	1,108	9,291	17.5%	8,395	10.7%
Louth County Hospital	149	163	119	6	10	7	10	14	8	11	10	76	-36.1%	109	-30.3%
Our Lady of Lourdes Hospital Drogheda	28,621	28,793	19,292	2,183	2,056	2,394	2,288	2,381	2,116	2,185	2,170	17,773	-7.9%	19,177	-7.3%
Rotunda Hospital	15,009	15,174	10,210	1,221	1,089	1,219	1,079	1,193	1,157	1,210	1,215	9,383	-8.1%	10,099	-7.1%
<b>RCSI Hospitals Group</b>	<b>99,129</b>	<b>99,263</b>	<b>66,260</b>	<b>7,955</b>	<b>7,429</b>	<b>8,274</b>	<b>7,979</b>	<b>8,267</b>	<b>7,751</b>	<b>8,163</b>	<b>7,724</b>	<b>63,542</b>	<b>-4.1%</b>	<b>66,128</b>	<b>-3.9%</b>
Bantry General Hospital	4,204	4,171	2,755	391	342	333	359	370	378	376	371	2,920	6.0%	2,777	5.1%
Cork University Hospital	32,867	32,900	21,952	2,655	2,461	2,751	2,662	2,664	2,627	2,659	2,406	20,885	-4.9%	21,930	-4.8%
Cork University Maternity Hospital	14,469	14,524	9,713	1,235	1,035	1,163	1,093	1,217	1,170	1,269	1,264	9,446	-2.7%	9,676	-2.4%
Kerry General Hospital	15,134	15,056	9,978	1,242	1,220	1,333	1,264	1,359	1,227	1,316	1,247	10,208	2.3%	10,030	1.8%
Lourdes Orthopaedic Hospital Kilcreene	836	828	550	68	74	80	71	67	88	85	33	566	3.0%	555	2.0%
Mallow General Hospital	4,633	4,622	3,070	439	372	429	398	417	346	399	307	3,107	1.2%	3,078	0.9%
Mercy University Hospital Cork	11,738	11,784	7,889	989	883	963	935	925	915	984	857	7,451	-5.5%	7,858	-5.2%
South Infirmary/Victoria University Hospital Cork	10,515	9,850	6,182	1,042	1,011	1,078	973	1,052	1,045	1,098	881	8,180	32.3%	6,599	24.0%
South Tipperary General Hospital	12,957	13,439	9,286	993	983	1,042	1,006	1,068	1,082	1,080	1,053	8,307	-10.5%	8,953	-7.2%
University Hospital Waterford	22,474	22,826	15,136	1,830	1,750	1,842	1,856	1,778	1,837	2,032	1,808	14,733	-2.7%	14,937	-1.4%
<b>South/South West Hospital Group</b>	<b>129,827</b>	<b>129,999</b>	<b>86,510</b>	<b>10,884</b>	<b>10,131</b>	<b>11,014</b>	<b>10,617</b>	<b>10,917</b>	<b>10,715</b>	<b>11,298</b>	<b>10,227</b>	<b>85,803</b>	<b>-0.8%</b>	<b>86,393</b>	<b>-0.7%</b>

## Inpatient Discharges

	Outturn 2014	Target/Expected Activity		2015								Year To Date 2015		Same Period Last Year 2014	
		Full Year	YTD	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Reported Actual YTD	% Var YTD Actual v Tgt/EA	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Croom Hospital	1,847	1,864	1,260	152	152	178	182	158	157	164	149	1,292	2.6%	1,248	3.5%
Ennis Hospital	4,104	4,436	3,013	374	395	367	313	328	347	350	343	2,817	-6.5%	2,788	1.0%
Nenagh Hospital	2,052	2,032	1,342	182	172	183	200	171	177	194	185	1,464	9.1%	1,355	8.0%
St. John's Hospital	5,607	5,371	3,436	500	513	556	503	523	514	459	383	3,951	15.0%	3,587	10.1%
University Hospital, Limerick	25,999	25,543	16,795	2,336	2,205	2,426	2,405	2,348	2,450	2,561	2,039	18,770	11.8%	17,084	9.9%
University Maternity Hospital, Limerick	7,887	7,821	5,163	731	655	739	620	649	638	670	646	5,348	3.6%	5,207	2.7%
<b>University of Limerick Hospital Group</b>	<b>47,496</b>	<b>47,068</b>	<b>31,009</b>	<b>4,275</b>	<b>4,092</b>	<b>4,449</b>	<b>4,223</b>	<b>4,177</b>	<b>4,283</b>	<b>4,398</b>	<b>3,745</b>	<b>33,642</b>	<b>8.5%</b>	<b>31,269</b>	<b>7.6%</b>
Galway University Hospitals	38,353	38,525	25,798	3,166	2,992	3,124	3,250	3,347	3,109	3,259	3,039	25,286	-2.0%	25,683	-1.5%
Letterkenny General Hospital	21,136	20,684	13,481	1,846	1,717	1,937	1,960	1,999	1,968	2,021	1,793	15,241	13.1%	13,776	10.6%
Mayo General Hospital	19,051	19,140	12,810	1,412	1,369	1,675	1,598	1,571	1,588	1,671	1,521	12,405	-3.2%	12,750	-2.7%
Portiuncula Hospital Ballinasloe	13,084	13,057	8,678	1,149	1,178	1,181	1,205	1,178	1,071	955	1,053	8,970	3.4%	8,696	3.2%
Roscommon Hospital	1,979	2,074	1,449	143	137	144	133	152	160	148	134	1,151	-20.6%	1,383	-16.8%
Sligo Regional Hospital	17,729	17,547	11,571	1,495	1,413	1,562	1,515	1,542	1,460	1,527	1,460	11,974	3.5%	11,691	2.4%
<b>Saolta University Health Care Group</b>	<b>111,332</b>	<b>111,026</b>	<b>73,787</b>	<b>9,211</b>	<b>8,806</b>	<b>9,623</b>	<b>9,661</b>	<b>9,789</b>	<b>9,356</b>	<b>9,581</b>	<b>9,000</b>	<b>75,027</b>	<b>1.7%</b>	<b>73,979</b>	<b>1.4%</b>
Children's University Hospital Temple Street	7,815	7,920	5,356	673	652	680	713	705	665	684	648	5,420	1.2%	5,285	2.6%
National Children's Hospital at Tallaght Hospital	6,096	5,818	3,700	546	525	576	500	525	442	395	332	3,841	3.8%	3,877	-0.9%
Our Lady's Children's Hospital, Crumlin	10,510	10,458	6,947	859	769	868	810	842	891	842	824	6,705	-3.5%	6,981	-4.0%
<b>Children's Hospital Group</b>	<b>24,421</b>	<b>24,196</b>	<b>16,003</b>	<b>2,078</b>	<b>1,946</b>	<b>2,124</b>	<b>2,023</b>	<b>2,072</b>	<b>1,998</b>	<b>1,921</b>	<b>1,804</b>	<b>15,966</b>	<b>-0.2%</b>	<b>16,143</b>	<b>-1.1%</b>
<b>National Total</b>	<b>642,892</b>	<b>643,748</b>	<b>428,381</b>	<b>53,150</b>	<b>49,741</b>	<b>54,372</b>	<b>52,917</b>	<b>54,466</b>	<b>52,711</b>	<b>55,285</b>	<b>51,296</b>	<b>423,938</b>	<b>-1.0%</b>	<b>427,657</b>	<b>-0.9%</b>

Notes:

1. All 49 Acute Hospitals who provide Inpatient Services are included in this report.

# Day Cases

	Outturn 2014	Target/Expected Activity		2015								Year To Date 2015		Same Period Last Year 2014	
		Full Year	YTD	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Cappagh National Orthopaedic Hospital	5,889	6,049	4,486	463	502	578	580	609	539	459	445	4,175	-6.9%	3,950	5.7%
Mater Misericordiae University Hospital	46,069	46,633	30,822	3,909	3,969	4,245	4,193	4,078	4,253	4,481	3,886	33,014	7.1%	30,449	8.4%
Midland Regional Hospital Mullingar	8,277	8,386	5,548	650	671	656	654	699	752	754	681	5,517	-0.6%	5,476	0.7%
National Maternity Hospital	3,539	3,631	2,400	236	183	294	255	255	304	302	235	2,064	-14.0%	2,270	-9.1%
Our Lady's Hospital Navan	5,340	5,640	3,890	332	409	451	397	408	417	382	350	3,146	-19.1%	3,683	-14.6%
Royal Victoria Eye and Ear Hospital	10,171	10,574	7,178	844	738	838	822	730	882	873	790	6,517	-9.2%	6,905	-5.6%
St. Columcilles Hospital	2,497	2,547	1,696	195	229	221	204	210	195	229	202	1,685	-0.7%	1,663	1.3%
St Luke's Hospital Kilkenny	8,358	8,680	5,886	620	637	658	676	699	741	716	585	5,332	-9.4%	5,668	-5.9%
St. Michael's Hospital	6,089	6,107	4,000	502	536	524	600	531	517	421	534	4,165	4.1%	3,988	4.4%
St. Vincent's University Hospital	60,078	61,584	41,224	4,854	4,835	5,124	5,008	5,053	5,205	5,464	4,773	40,316	-2.2%	40,216	0.2%
Wexford General Hospital	8,446	8,617	5,741	669	698	705	709	700	811	795	670	5,757	0.3%	5,627	2.3%
<b>Ireland East Hospital Group</b>	<b>164,801</b>	<b>168,446</b>	<b>112,871</b>	<b>13,274</b>	<b>13,407</b>	<b>14,294</b>	<b>14,098</b>	<b>13,972</b>	<b>14,616</b>	<b>14,876</b>	<b>13,151</b>	<b>111,688</b>	<b>-1.0%</b>	<b>109,895</b>	<b>1.6%</b>
Coombe Women's and Infants University Hospital	22,147	23,442	16,203	1,727	1,685	1,776	1,626	1,734	1,877	1,931	1,630	13,986	-13.7%	15,308	-8.6%
Midland Regional Hospital Portlaoise	5,899	6,095	4,113	479	475	501	550	487	548	585	500	4,125	0.3%	3,981	3.6%
Midland Regional Hospital Tullamore	18,212	19,096	13,075	1,471	1,358	1,447	1,452	1,459	1,389	1,356	1,284	11,216	-14.2%	12,470	-10.1%
Naas General Hospital	6,107	5,906	3,730	492	523	612	584	670	635	742	666	4,924	32.0%	3,857	27.7%
St. James's Hospital	50,155	50,604	33,342	3,840	3,457	3,664	3,676	3,659	3,890	3,784	3,712	29,682	-11.0%	33,046	-10.2%
St. Luke's Radiation Oncology Network	74,123	74,123	47,975	5,996	6,292	6,791	6,452	5,904	6,290	6,910	6,681	51,316	7.0%	49,099	4.5%
Tallaght Hospital - Adults	31,347	32,109	21,307	2,661	2,471	2,735	2,791	2,704	2,739	2,881	2,538	21,520	1.0%	20,801	3.5%
<b>Dublin Midlands Hospital Group</b>	<b>207,990</b>	<b>211,374</b>	<b>139,745</b>	<b>16,666</b>	<b>16,261</b>	<b>17,526</b>	<b>17,131</b>	<b>16,617</b>	<b>17,368</b>	<b>18,189</b>	<b>17,011</b>	<b>136,769</b>	<b>-2.1%</b>	<b>138,562</b>	<b>-1.3%</b>
Beaumont Hospital	59,253	59,996	39,670	4,906	4,925	5,381	5,065	5,027	5,062	5,695	4,859	40,920	3.2%	39,179	4.4%
Cavan General Hospital	9,011	9,773	6,922	676	674	720	675	629	617	730	631	5,352	-22.7%	6,382	-16.1%
Connolly Hospital Blanchardstown	12,754	13,568	9,425	1,006	952	990	914	967	954	940	846	7,569	-19.7%	8,860	-14.6%
Louth County Hospital	9,911	9,660	6,148	874	877	920	886	833	904	900	865	7,059	14.8%	6,308	11.9%
Monaghan Hospital	5,198	5,690	4,068	425	386	422	332	344	436	327	379	3,051	-25.0%	3,716	-17.9%
Our Lady of Lourdes Hospital Drogheda	8,893	9,127	6,117	666	664	799	762	740	690	805	735	5,861	-4.2%	5,960	-1.7%
Rotunda Hospital	9,893	9,653	6,172	807	819	903	890	827	825	1,008	880	6,959	12.8%	6,325	10.0%
<b>RCSI Hospitals Group</b>	<b>114,913</b>	<b>117,466</b>	<b>78,521</b>	<b>9,360</b>	<b>9,297</b>	<b>10,135</b>	<b>9,524</b>	<b>9,367</b>	<b>9,488</b>	<b>10,405</b>	<b>9,195</b>	<b>76,771</b>	<b>-2.2%</b>	<b>76,730</b>	<b>0.1%</b>
Bantry General Hospital	2,216	2,228	1,463	210	190	218	168	191	178	227	180	1,562	6.8%	1,455	7.4%
Cork University Hospital	59,015	61,351	41,650	5,023	4,693	5,058	5,306	4,750	4,758	5,455	4,556	39,599	-4.9%	40,064	-1.2%
Cork University Maternity Hospital	3,660	3,750	2,509	306	322	347	249	335	265	329	296	2,449	-2.4%	2,449	0.0%
Kerry General Hospital	11,052	10,980	7,123	990	1,060	1,095	1,140	1,042	1,082	1,074	1,011	8,494	19.2%	7,170	18.5%
Lourdes Orthopaedic Hospital Kilcreene	1,416	1,467	993	99	134	143	115	133	111	128	63	926	-6.7%	958	-3.3%
Mallow General Hospital	3,963	3,971	2,598	364	346	337	367	330	409	389	208	2,750	5.8%	2,593	6.1%
Mercy University Hospital Cork	22,574	22,434	14,559	2,011	1,837	1,916	2,006	1,837	1,952	2,029	1,575	15,163	4.1%	14,650	3.5%
South Infirmary/Victoria University Hospital Cork	24,708	25,307	16,926	2,204	2,166	2,216	2,181	2,159	2,203	2,287	2,024	17,440	3.0%	16,526	5.5%
South Tipperary General Hospital	6,294	6,327	4,154	461	537	595	617	538	564	669	437	4,418	6.4%	4,132	6.9%
University Hospital Waterford	21,291	22,556	15,609	1,709	1,752	1,933	1,847	1,756	1,922	1,924	1,762	14,605	-6.4%	14,733	-0.9%
<b>South/South West Hospital Group</b>	<b>156,189</b>	<b>160,371</b>	<b>107,584</b>	<b>13,377</b>	<b>13,037</b>	<b>13,858</b>	<b>13,996</b>	<b>13,071</b>	<b>13,444</b>	<b>14,511</b>	<b>12,112</b>	<b>107,406</b>	<b>-0.2%</b>	<b>104,730</b>	<b>2.6%</b>

## Day Cases

	Outturn 2014	Target/Expected Activity		2015								Year To Date 2015		Same Period Last Year 2014	
		Full Year	YTD	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Croom Hospital	3,300	3,337	2,203	274	288	270	271	288	321	204	197	2,113	-4.1%	2,179	-3.0%
Ennis Hospital	6,599	6,712	4,458	492	518	554	588	606	513	496	499	4,266	-4.3%	4,383	-2.7%
Nenagh Hospital	6,175	6,467	4,423	516	499	516	589	564	568	576	495	4,323	-2.3%	4,223	2.4%
St. John's Hospital	5,810	5,750	3,716	489	484	556	491	514	535	508	447	4,024	8.3%	3,755	7.2%
University Hospital, Limerick	21,047	21,820	14,700	1,706	1,686	1,763	1,812	1,629	1,867	1,999	1,850	14,312	-2.6%	14,179	0.9%
University Maternity Hospital, Limerick	0	0	0		1							1		0	
<b>University of Limerick Hospital Group</b>	<b>42,931</b>	<b>44,085</b>	<b>29,500</b>	<b>3,477</b>	<b>3,476</b>	<b>3,659</b>	<b>3,751</b>	<b>3,601</b>	<b>3,804</b>	<b>3,783</b>	<b>3,488</b>	<b>29,039</b>	<b>-1.6%</b>	<b>28,719</b>	<b>1.1%</b>
Galway University Hospitals	75,785	76,274	50,130	6,717	6,720	6,641	6,634	6,284	6,404	7,071	6,108	52,579	4.9%	49,809	5.6%
Letterkenny General Hospital	17,686	17,448	11,241	1,369	1,351	1,546	1,568	1,578	1,689	1,673	1,476	12,250	9.0%	11,394	7.5%
Mayo General Hospital	14,033	14,090	9,238	1,102	1,117	1,187	1,254	1,231	1,291	1,295	1,104	9,581	3.7%	9,201	4.1%
Portiuncula Hospital Ballinasloe	8,424	8,626	5,768	463	677	716	696	711	657	666	581	5,167	-10.4%	5,630	-8.2%
Roscommon Hospital	6,129	6,185	4,076	538	565	672	569	569	570	552	564	4,599	12.8%	4,039	13.9%
Sligo Regional Hospital	25,015	25,325	16,743	1,829	2,045	2,104	2,139	2,099	2,179	2,283	1,777	16,455	-1.7%	16,538	-0.5%
<b>Saolta University Health Care Group</b>	<b>147,072</b>	<b>147,947</b>	<b>97,196</b>	<b>12,018</b>	<b>12,475</b>	<b>12,866</b>	<b>12,860</b>	<b>12,472</b>	<b>12,790</b>	<b>13,540</b>	<b>11,610</b>	<b>100,631</b>	<b>3.5%</b>	<b>96,611</b>	<b>4.2%</b>
Children's University Hospital Temple Street	6,597	6,807	4,586	504	519	556	584	542	533	530	526	4,294	-6.4%	4,445	-3.4%
National Children's Hospital at Tallaght Hospital	2,914	2,880	1,859	239	210	204	240	212	204	234	199	1,742	-6.3%	1,881	-7.4%
Our Lady's Children's Hospital, Crumlin	17,650	17,822	11,751	1,472	1,482	1,597	1,529	1,520	1,545	1,532	1,374	12,051	2.6%	11,638	3.5%
<b>Children's Hospital Group</b>	<b>27,161</b>	<b>27,509</b>	<b>18,197</b>	<b>2,215</b>	<b>2,211</b>	<b>2,357</b>	<b>2,353</b>	<b>2,274</b>	<b>2,282</b>	<b>2,296</b>	<b>2,099</b>	<b>18,087</b>	<b>-0.6%</b>	<b>17,964</b>	<b>0.7%</b>
<b>National Total</b>	<b>861,057</b>	<b>877,199</b>	<b>583,614</b>	<b>70,387</b>	<b>70,164</b>	<b>74,695</b>	<b>73,713</b>	<b>71,374</b>	<b>73,792</b>	<b>77,600</b>	<b>68,666</b>	<b>580,391</b>	<b>-0.6%</b>	<b>573,211</b>	<b>1.3%</b>
															<b>66,906</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. Revision to St. Luke's Radiation Oncology Network Day case targets to include previously unreturned data prior and to allow for correct comparisons against target in 2015



## Elective Admissions (2)

	Outturn 2014	Target/Expected Activity		2015								Year To Date 2015		Same Period Last Year 2014	
		Full Year	YTD	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Cappagh National Orthopaedic Hospital	1,915	1,999	1,382	171	190	197	178	208	218	196	196	1,554	12.4%	1,340	16.0%
Mater Misericordiae University Hospital	3,990	3,758	2,373	319	351	370	345	322	348	364	363	2,782	17.3%	2,519	10.4%
Midland Regional Hospital Mullingar	1,695	1,280	648	69	101	112	110	88	96	115	57	748	15.4%	992	-24.6%
National Maternity Hospital	770	812	560	64	61	65	60	59	66	60	67	502	-10.3%	585	-14.2%
Our Lady's Hospital Navan	1,070	1,074	723	59	86	72	68	104	96	99	91	675	-6.6%	720	-6.3%
Royal Victoria Eye and Ear Hospital	1,594	1,611	1,092	136	131	123	125	115	120	133	85	968	-11.3%	1,080	-10.4%
St. Columcilles Hospital	3	4	4	0	0	2	0	2	0	2	0	6	0.0%	3	0.0%
St Luke's Hospital Kilkenny	716	671	422	38	43	57	56	64	41	61	50	410	-2.8%	450	-8.9%
St. Michael's Hospital	1,318	1,320	887	102	161	135	110	102	118	83	75	886	-0.1%	885	0.1%
St. Vincent's University Hospital	4,007	4,036	2,724	325	319	340	366	382	369	394	332	2,827	3.8%	2,705	4.5%
Wexford General Hospital	672	700	488	42	52	63	51	54	66	58	43	429	-12.2%	469	-8.5%
<b>Ireland East Hospital Group</b>	<b>17,750</b>	<b>17,266</b>	<b>11,302</b>	<b>1,325</b>	<b>1,495</b>	<b>1,536</b>	<b>1,469</b>	<b>1,500</b>	<b>1,538</b>	<b>1,565</b>	<b>1,359</b>	<b>11,787</b>	<b>4.3%</b>	<b>11,748</b>	<b>0.3%</b>
Coombe Women's and Infants University Hospital	828	873	617	66	71	77	74	71	76	76	54	565	-8.4%	585	-3.4%
Midland Regional Hospital Portlaoise	670	647	442	37	39	51	54	70	60	51	52	414	-6.3%	457	-9.4%
Midland Regional Hospital Tullamore	2,417	2,491	1,721	178	204	249	217	227	240	204	167	1,686	-2.1%	1,670	1.0%
Naas General Hospital	463	442	282	38	25	45	57	45	39	40	21	310	9.8%	296	4.7%
St. James's Hospital	5,649	5,726	3,890	344	372	324	347	407	429	455	451	3,129	-19.6%	3,838	-18.5%
St. Luke's Radiation Oncology Network	1,251	1,256	845	111	115	173	137	149	158	175	160	1,178	39.3%	842	39.9%
Tallaght Hospital - Adults	2,755	2,621	1,672	231	217	208	288	249	264	238	275	1,970	17.8%	1,757	12.1%
<b>Dublin Midlands Hospital Group</b>	<b>14,033</b>	<b>14,057</b>	<b>9,470</b>	<b>1,005</b>	<b>1,043</b>	<b>1,127</b>	<b>1,174</b>	<b>1,218</b>	<b>1,266</b>	<b>1,239</b>	<b>1,180</b>	<b>9,252</b>	<b>-2.3%</b>	<b>9,445</b>	<b>-2.0%</b>
Beaumont Hospital	5,987	5,933	3,941	474	467	477	502	489	516	458	476	3,859	-2.1%	3,977	-3.0%
Cavan General Hospital	923	870	549	64	71	85	125	73	80	68	84	650	18.3%	583	11.5%
Connolly Hospital Blanchardstown	1,691	1,596	1,010	161	138	173	144	157	167	157	122	1,219	20.7%	1,070	13.9%
Louth County Hospital	148	161	118	6	10	8	9	14	10	9	10	76	-35.4%	108	-29.6%
Our Lady of Lourdes Hospital Drogheda	1,658	1,710	1,182	99	108	120	124	103	124	132	122	932	-21.1%	1,146	-18.7%
Rotunda Hospital	397	371	230	36	36	43	36	39	38	30	31	289	25.5%	246	17.5%
<b>RCSI Hospitals Group</b>	<b>10,804</b>	<b>10,642</b>	<b>7,030</b>	<b>840</b>	<b>830</b>	<b>906</b>	<b>940</b>	<b>875</b>	<b>935</b>	<b>854</b>	<b>845</b>	<b>7,025</b>	<b>-0.1%</b>	<b>7,130</b>	<b>-1.5%</b>
Bantry General Hospital	47	46	31	3	3	4	1	5	5	4	6	31	1.6%	31	0.0%
Cork University Hospital	5,853	5,893	3,977	417	437	529	509	470	490	480	429	3,761	-5.4%	3,950	-4.8%
Cork University Maternity Hospital	1,330	1,475	1,097	58	78	81	63	72	92	68	78	590	-46.2%	989	-40.3%
Kerry General Hospital	1,533	1,452	921	147	124	156	159	133	155	140	134	1,148	24.6%	973	18.0%
Lourdes Orthopaedic Hospital Kilcreene	844	853	578	77	75	77	75	68	86	74	41	573	-0.9%	572	0.2%
Mallow General Hospital	285	266	166	31	20	28	25	33	27	41	21	226	36.3%	178	27.0%
Mercy University Hospital Cork	2,781	2,838	1,906	238	191	240	243	209	229	275	196	1,821	-4.5%	1,852	-1.7%
South Infirmary/Victoria University Hospital Cork	9,701	9,098	5,719	991	934	1,005	883	926	982	1,013	809	7,543	31.9%	6,098	23.7%
South Tipperary General Hospital	1,329	1,340	905	88	93	101	114	103	136	106	82	823	-9.1%	898	-8.4%
University Hospital Waterford	2,941	3,015	2,071	194	194	241	242	229	270	294	252	1,916	-7.5%	2,020	-5.1%
<b>South/South West Hospital Group</b>	<b>26,644</b>	<b>26,276</b>	<b>17,372</b>	<b>2,244</b>	<b>2,149</b>	<b>2,462</b>	<b>2,314</b>	<b>2,248</b>	<b>2,472</b>	<b>2,495</b>	<b>2,048</b>	<b>18,432</b>	<b>6.1%</b>	<b>17,561</b>	<b>5.0%</b>

## Elective Admissions (2)

	Outturn 2014	Target/Expected Activity		2015								Year To Date 2015		Same Period Last Year 2014	
		Full Year	YTD	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Croom Hospital	1,480	1,549	1,086	129	113	138	137	115	127	139	128	1,026	-5.5%	1,038	-1.2%
Ennis Hospital	373	392	277	18	15	12	13	14	20	17	22	131	-52.6%	263	-50.2%
Nenagh Hospital	477	480	324	34	34	41	49	42	41	40	40	321	-1.0%	322	-0.3%
St. John's Hospital	2,528	2,439	1,578	228	212	234	209	209	188	164	118	1,562	-1.0%	1,635	-4.5%
University Hospital, Limerick	5,035	5,372	3,541	452	435	494	461	444	533	504	359	3,682	4.0%	3,317	11.0%
University Maternity Hospital, Limerick	44	42	27	3	3	1	4	6	8	5	8	38	42.9%	39	-2.6%
<b>University of Limerick Hospital Group</b>	<b>9,937</b>	<b>10,275</b>	<b>6,832</b>	<b>864</b>	<b>812</b>	<b>920</b>	<b>873</b>	<b>830</b>	<b>917</b>	<b>869</b>	<b>675</b>	<b>6,760</b>	<b>-1.1%</b>	<b>6,614</b>	<b>2.2%</b>
Galway University Hospitals	7,959	7,740	5,045	582	560	519	722	682	623	730	607	5,025	-0.4%	5,188	-3.1%
Letterkenny General Hospital	1,241	1,299	912	61	60	112	125	92	106	106	121	783	-14.1%	871	-10.1%
Mayo General Hospital	1,678	1,620	1,049	109	126	133	154	129	167	155	133	1,106	5.5%	1,086	1.8%
Portiuncula Hospital Ballinasloe	786	743	471	35	61	71	78	70	66	61	64	506	7.5%	523	-3.3%
Roscommon Hospital	579	489	277	22	21	31	22	31	24	31	39	221	-20.3%	328	-32.6%
Sligo Regional Hospital	2,025	2,029	1,363	145	193	214	217	188	211	213	164	1,545	13.4%	1,360	13.6%
<b>Saolta University Health Care Group</b>	<b>14,268</b>	<b>13,921</b>	<b>9,117</b>	<b>954</b>	<b>1,021</b>	<b>1,080</b>	<b>1,318</b>	<b>1,192</b>	<b>1,197</b>	<b>1,296</b>	<b>1,128</b>	<b>9,186</b>	<b>0.8%</b>	<b>9,356</b>	<b>-1.8%</b>
Children's University Hospital Temple Street	2,508	2,665	1,897	198	181	184	243	206	228	251	226	1,717	-9.5%	1,786	-3.9%
National Children's Hospital at Tallaght Hospital	698	809	628	45	56	51	79	68	81	103	76	559	-11.0%	542	3.1%
Our Lady's Children's Hospital, Crumlin	3,986	4,064	2,777	340	297	362	347	347	399	364	344	2,800	0.8%	2,724	2.8%
<b>Children's Hospital Group</b>	<b>7,192</b>	<b>7,537</b>	<b>5,303</b>	<b>583</b>	<b>534</b>	<b>597</b>	<b>669</b>	<b>621</b>	<b>708</b>	<b>718</b>	<b>646</b>	<b>5,076</b>	<b>-4.3%</b>	<b>5,052</b>	<b>0.5%</b>
<b>National Total</b>	<b>100,628</b>	<b>99,973</b>	<b>66,425</b>	<b>7,815</b>	<b>7,884</b>	<b>8,628</b>	<b>8,757</b>	<b>8,484</b>	<b>9,033</b>	<b>9,036</b>	<b>7,881</b>	<b>67,518</b>	<b>1.6%</b>	<b>66,906</b>	<b>0.9%</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





# New ED Attendances

	Outturn 2014	Target/Expected Activity		2015								Year To Date 2015		Same Period Last Year 2014	
		Full Year	YTD	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Mater Misericordiae University Hospital	55,173	55,174	36,732	4,416	4,294	4,691	4,584	4,798	4,713	4,788	4,886	37,170	1.2%	36,732	1.2%
Midland Regional Hospital Mullingar	32,345	32,231	21,382	2,567	2,549	2,705	2,405	2,425	2,375	2,294	2,241	19,561	-8.5%	21,458	-8.8%
Our Lady's Hospital Navan	17,181	17,144	11,390	1,473	1,235	1,654	1,460	1,560	1,635	1,454	1,468	11,939	4.8%	11,414	4.6%
St. Columcilles Hospital															
St Luke's Hospital Kilkenny	37,045	36,455	23,883	3,175	2,759	3,346	3,392	3,363	3,278	3,421	3,252	25,986	8.8%	24,270	7.1%
St. Michael's Hospital	12,239	12,093	7,955	980	952	1,010	1,004	1,312	1,146	1,089	1,160	8,653	8.8%	8,051	7.5%
St. Vincent's University Hospital	50,085	50,104	33,370	3,902	3,731	4,037	4,063	4,216	4,024	4,079	4,160	32,212	-3.5%	33,357	-3.4%
Wexford General Hospital	31,111	31,364	21,051	2,459	2,500	2,551	2,660	2,661	2,668	2,689	2,672	20,860	-0.9%	20,881	-0.1%
<b>Ireland East Hospital Group</b>	<b>235,179</b>	<b>234,566</b>	<b>155,764</b>	<b>18,972</b>	<b>18,020</b>	<b>19,994</b>	<b>19,568</b>	<b>20,335</b>	<b>19,839</b>	<b>19,814</b>	<b>19,839</b>	<b>156,381</b>	<b>0.4%</b>	<b>156,163</b>	<b>0.1%</b>
Midland Regional Hospital Portlaoise	36,098	37,140	25,245	2,675	2,536	2,812	2,812	2,871	2,559	2,573	2,497	21,335	-15.5%	24,537	-13.0%
Midland Regional Hospital Tullamore	29,535	29,823	20,049	2,274	2,204	2,608	2,629	2,728	2,730	2,634	2,644	20,451	2.0%	19,855	3.0%
Naas General Hospital	26,085	26,490	17,910	2,014	1,864	2,072	2,033	2,141	2,146	2,167	2,130	16,567	-7.5%	17,636	-6.1%
St. James's Hospital	44,377	44,506	29,716	3,544	3,212	3,862	3,630	3,890	3,930	3,950	3,920	29,938	0.7%	29,630	1.0%
Tallaght Hospital - Adults	39,783	39,869	26,600	3,277	3,071	3,482	3,280	3,400	3,418	3,476	3,416	26,820	0.8%	26,543	1.0%
<b>Dublin Midlands Hospital Group</b>	<b>175,878</b>	<b>177,829</b>	<b>119,521</b>	<b>13,784</b>	<b>12,887</b>	<b>14,836</b>	<b>14,384</b>	<b>15,030</b>	<b>14,783</b>	<b>14,800</b>	<b>14,607</b>	<b>115,111</b>	<b>-3.7%</b>	<b>118,201</b>	<b>-2.6%</b>
Beaumont Hospital	47,398	48,456	32,980	3,458	3,264	3,855	3,826	3,971	3,978	3,983	4,013	30,348	-8.0%	32,260	-5.9%
Cavan General Hospital	27,224	27,504	18,499	2,243	2,150	2,599	2,476	2,535	2,362	2,258	2,239	18,862	2.0%	18,311	3.0%
Connolly Hospital Blanchardstown	30,279	30,412	20,336	2,458	2,299	2,485	2,552	2,613	2,458	2,632	2,668	20,165	-0.8%	20,247	-0.4%
Our Lady of Lourdes Hospital Drogheda	49,587	49,883	33,408	3,748	3,663	4,248	4,419	4,317	4,182	3,957	3,976	32,510	-2.7%	33,210	-2.1%
<b>RCSI Hospitals Group</b>	<b>154,488</b>	<b>156,256</b>	<b>105,224</b>	<b>11,907</b>	<b>11,376</b>	<b>13,187</b>	<b>13,273</b>	<b>13,436</b>	<b>12,980</b>	<b>12,830</b>	<b>12,896</b>	<b>101,885</b>	<b>-3.2%</b>	<b>104,028</b>	<b>-2.1%</b>
Bantry General Hospital															
Cork University Hospital	61,311	61,583	41,181	4,766	4,501	5,243	5,127	5,282	5,291	5,305	5,348	40,863	-0.8%	40,999	-0.3%
Kerry General Hospital	31,070	31,880	21,777	2,377	2,343	2,524	2,551	2,591	2,585	2,778	2,600	20,349	-6.6%	21,224	-4.1%
Mallow General Hospital															
Mercy University Hospital Cork	28,707	28,865	19,323	2,366	2,176	2,519	2,324	2,372	2,387	2,324	2,341	18,809	-2.7%	19,217	-2.1%
South Tipperary General Hospital	25,182	25,837	17,648	2,085	1,943	2,191	2,103	2,183	2,040	2,056	2,242	16,843	-4.6%	17,201	-2.1%
University Hospital Waterford	44,014	44,700	30,223	3,426	3,225	3,588	3,775	3,852	3,657	3,889	3,792	29,204	-3.4%	29,759	-1.9%
<b>South/South West Hospital Group</b>	<b>190,284</b>	<b>192,864</b>	<b>130,152</b>	<b>15,020</b>	<b>14,188</b>	<b>16,065</b>	<b>15,880</b>	<b>16,280</b>	<b>15,960</b>	<b>16,352</b>	<b>16,323</b>	<b>126,068</b>	<b>-3.1%</b>	<b>128,400</b>	<b>-1.8%</b>
Ennis Hospital															
Nenagh Hospital															
St. John's Hospital															
University Hospital, Limerick	55,502	55,399	36,813	4,574	4,331	4,945	4,934	4,890	4,712	4,665	4,777	37,828	2.8%	36,882	2.6%
<b>University of Limerick Hospital Group</b>	<b>55,502</b>	<b>55,399</b>	<b>36,813</b>	<b>4,574</b>	<b>4,331</b>	<b>4,945</b>	<b>4,934</b>	<b>4,890</b>	<b>4,712</b>	<b>4,665</b>	<b>4,777</b>	<b>37,828</b>	<b>2.8%</b>	<b>36,882</b>	<b>2.6%</b>
Galway University Hospitals	59,197	59,729	40,123	4,815	4,642	5,063	4,835	5,131	5,019	4,901	4,988	39,394	-1.8%	39,765	-0.9%
Letterkenny General Hospital	32,610	32,623	21,728	2,751	2,437	2,957	2,992	2,891	2,964	3,154	2,898	23,044	6.1%	21,719	6.1%
Mayo General Hospital	33,735	34,160	23,028	2,725	2,464	3,014	2,862	3,015	3,035	2,917	2,992	23,024	0.0%	22,742	1.2%
Portiuncula Hospital Ballinasloe	21,838	22,131	14,932	1,799	1,750	2,021	1,870	1,936	1,913	1,791	1,895	14,975	0.3%	14,802	1.2%
Roscommon Hospital															
Sligo Regional Hospital	30,276	30,363	20,272	2,426	2,263	2,680	2,734	2,750	2,614	2,662	2,685	20,814	2.7%	20,214	3.0%
<b>Saolta University Health Care Group</b>	<b>177,656</b>	<b>179,006</b>	<b>120,082</b>	<b>14,516</b>	<b>13,556</b>	<b>15,735</b>	<b>15,293</b>	<b>15,723</b>	<b>15,545</b>	<b>15,425</b>	<b>15,458</b>	<b>121,251</b>	<b>1.0%</b>	<b>119,242</b>	<b>1.7%</b>
Children's University Hospital Temple Street	46,802	46,992	31,412	3,662	3,898	4,447	4,054	4,053	3,839	3,253	3,222	30,428	-3.1%	31,285	-2.7%
National Children's Hospital at Tallaght Hospital	30,008	29,747	19,632	2,449	2,538	2,789	2,602	2,793	2,501	2,099	2,010	19,781	0.8%	19,804	-0.1%
Our Lady's Children's Hospital, Crumlin	32,141	31,473	20,517	2,787	2,864	3,223	2,823	2,835	2,696	2,355	2,204	21,787	6.2%	20,953	4.0%
<b>Children's Hospital Group</b>	<b>108,951</b>	<b>108,211</b>	<b>71,561</b>	<b>8,898</b>	<b>9,300</b>	<b>10,459</b>	<b>9,479</b>	<b>9,681</b>	<b>9,036</b>	<b>7,707</b>	<b>7,436</b>	<b>71,996</b>	<b>0.6%</b>	<b>72,042</b>	<b>-0.1%</b>
<b>National Total</b>	<b>1,097,938</b>	<b>1,104,131</b>	<b>739,117</b>	<b>87,671</b>	<b>83,658</b>	<b>95,221</b>	<b>92,811</b>	<b>95,375</b>	<b>92,855</b>	<b>91,593</b>	<b>91,336</b>	<b>730,520</b>	<b>-1.2%</b>	<b>734,958</b>	<b>-0.6%</b>

## Notes:

1. Hospitals shaded in this report are now operating Local Injury Units and this activity is reported under Other Emergency Presentations
2. Royal Victoria Eye & Ear is excluded from report as it does not have an Acute Emergency Department
3. Mullingar Return ED Attendances for 2014 & up to March 2015 are included with New ED attendances. They are able to separate out from April 2015 onwards

## Return ED Attendances

	Outturn 2014	Target/Expected Activity		2015								Year To Date 2015		Same Period Last Year 2014	
		Full Year	YTD	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Reported Actual YTD	% Var YTD Actual V Tg/EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Mater Misericordiae University Hospital	3,114	3,142	2,111	266	217	287	269	261	237	344	290	2,171	2.8%	2,092	3.8%
Midland Regional Hospital Mullingar	498	748	499				288	273	302	314	248	1,425	185.8%	498	186.1%
Our Lady's Hospital Navan	2,024	2,082	1,426	200	127	176	175	168	198	150	163	1,357	-4.8%	1,386	-2.1%
St. Columcilles Hospital															
St Luke's Hospital Kilkenny	4,830	4,607	2,925	559	528	495	499	601	536	432	557	4,207	43.8%	3,067	37.2%
St. Michael's Hospital	3,065	2,959	1,902	322	277	290	265	295	285	290	320	2,344	23.2%	1,970	19.0%
St. Vincent's University Hospital	2,536	2,445	1,570	178	217	198	186	218	187	189	173	1,546	-1.5%	1,628	-5.0%
Wexford General Hospital	3,197	2,959	1,823	316	324	312	296	314	378	351	355	2,646	45.1%	1,970	34.3%
<b>Ireland East Hospital Group</b>	<b>19,264</b>	<b>18,942</b>	<b>12,256</b>	<b>1,841</b>	<b>1,690</b>	<b>1,758</b>	<b>1,978</b>	<b>2,130</b>	<b>2,123</b>	<b>2,070</b>	<b>2,106</b>	<b>15,696</b>	<b>28.1%</b>	<b>12,611</b>	<b>24.5%</b>
Midland Regional Hospital Portlaoise	1,469	1,244	703	277	262	319	338	325	309	389	397	2,616	272.3%	830	215.2%
Midland Regional Hospital Tullamore	1,848	1,920	1,328	141	106	118	147	191	191	152	145	1,191	-10.3%	1,278	-6.8%
Naas General Hospital	1,676	1,564	971	160	118	184	181	230	182	191	185	1,431	47.3%	1,041	37.5%
St. James's Hospital	1,679	1,747	1,210	124	124	142	141	164	170	163	149	1,177	-2.7%	1,163	1.2%
Tallaght Hospital - Adults	4,856	4,725	3,061	439	379	440	408	459	497	393	402	3,417	11.6%	3,146	8.6%
<b>Dublin Midlands Hospital Group</b>	<b>11,528</b>	<b>11,199</b>	<b>7,273</b>	<b>1,141</b>	<b>989</b>	<b>1,203</b>	<b>1,215</b>	<b>1,369</b>	<b>1,349</b>	<b>1,288</b>	<b>1,278</b>	<b>9,832</b>	<b>35.2%</b>	<b>7,458</b>	<b>31.8%</b>
Beaumont Hospital	3,874	3,818	2,505	202	243	337	322	313	334	375	309	2,435	-2.8%	2,542	-4.2%
Cavan General Hospital	2,759	2,752	1,827	264	230	210	250	242	312	241	207	1,956	7.0%	1,832	6.8%
Connolly Hospital Blanchardstown	3,390	3,177	1,982	283	248	315	317	304	265	253	222	2,207	11.4%	2,115	4.3%
Our Lady of Lourdes Hospital Drogheda	3,623	3,722	2,546	285	266	311	284	317	231	252	265	2,211	-13.2%	2,478	-10.8%
<b>RCSI Hospitals Group</b>	<b>13,646</b>	<b>13,469</b>	<b>8,860</b>	<b>1,034</b>	<b>987</b>	<b>1,173</b>	<b>1,173</b>	<b>1,176</b>	<b>1,142</b>	<b>1,121</b>	<b>1,003</b>	<b>8,809</b>	<b>-0.6%</b>	<b>8,967</b>	<b>-1.8%</b>
Bantry General Hospital															
Cork University Hospital	3,491	3,414	2,223	275	287	334	320	394	381	376	416	2,783	25.2%	2,273	22.4%
Kerry General Hospital	3,593	3,886	2,798	259	281	288	286	338	276	282	256	2,266	-19.0%	2,587	-12.4%
Mallow General Hospital															
Mercy University Hospital Cork	3,482	3,539	2,394	247	223	303	265	334	278	313	298	2,261	-5.6%	2,356	-4.0%
South Tipperary General Hospital	3,721	3,521	2,218	352	278	342	335	346	291	327	353	2,624	18.3%	2,344	11.9%
University Hospital Waterford	6,306	6,188	4,043	545	559	544	553	612	569	632	586	4,600	13.8%	4,120	11.7%
<b>South/South West Hospital Group</b>	<b>20,593</b>	<b>20,548</b>	<b>13,676</b>	<b>1,678</b>	<b>1,628</b>	<b>1,811</b>	<b>1,759</b>	<b>2,024</b>	<b>1,795</b>	<b>1,930</b>	<b>1,909</b>	<b>14,534</b>	<b>6.3%</b>	<b>13,680</b>	<b>6.2%</b>
Ennis Hospital															
Nenagh Hospital															
St. John's Hospital															
University Hospital, Limerick	4,379	4,359	2,889	345	318	367	339	364	362	359	338	2,792	-3.3%	2,902	-3.8%
<b>University of Limerick Hospital Group</b>	<b>4,379</b>	<b>4,359</b>	<b>2,889</b>	<b>345</b>	<b>318</b>	<b>367</b>	<b>339</b>	<b>364</b>	<b>362</b>	<b>359</b>	<b>338</b>	<b>2,792</b>	<b>-3.3%</b>	<b>2,902</b>	<b>-3.8%</b>
Galway University Hospitals	2,903	3,010	2,078	233	242	261	281	269	257	254	249	2,046	-1.5%	2,004	2.1%
Letterkenny General Hospital	1,484	1,431	919	127	101	145	136	153	133	130	142	1,067	16.1%	953	12.0%
Mayo General Hospital	1,105	1,182	842	74	45	70	71	86	100	86	128	660	-21.6%	787	-16.1%
Portiuncula Hospital Ballinasloe	1,207	1,245	855	67	72	74	71	74	83	124	127	692	-19.1%	798	-13.3%
Roscommon Hospital															
Sligo Regional Hospital	3,353	3,419	2,321	267	267	289	288	296	312	281	274	2,274	-2.0%	2,276	-0.1%
<b>Saolta University Health Care Group</b>	<b>10,052</b>	<b>10,288</b>	<b>7,015</b>	<b>768</b>	<b>727</b>	<b>839</b>	<b>847</b>	<b>878</b>	<b>885</b>	<b>875</b>	<b>920</b>	<b>6,739</b>	<b>-3.9%</b>	<b>6,818</b>	<b>-1.2%</b>
Children's University Hospital Temple Street	887	718	387	170	168	222	191	197	165	115	121	1,349	248.7%	478	182.2%
National Children's Hospital at Tallaght Hospital	1,926	1,879	1,221	153	191	182	173	171	138	101	111	1,220	0.0%	1,251	-2.5%
Our Lady's Children's Hospital, Crumlin	2,629	2,639	1,764	287	247	271	216	249	269	206	236	1,981	12.3%	1,757	12.7%
<b>Children's Hospital Group</b>	<b>5,442</b>	<b>5,236</b>	<b>3,371</b>	<b>610</b>	<b>606</b>	<b>675</b>	<b>580</b>	<b>617</b>	<b>572</b>	<b>422</b>	<b>468</b>	<b>4,550</b>	<b>35.0%</b>	<b>3,486</b>	<b>30.5%</b>
<b>National Total</b>	<b>84,904</b>	<b>84,042</b>	<b>55,340</b>	<b>7,417</b>	<b>6,945</b>	<b>7,826</b>	<b>7,891</b>	<b>8,558</b>	<b>8,228</b>	<b>8,065</b>	<b>8,022</b>	<b>62,952</b>	<b>13.8%</b>	<b>55,922</b>	<b>12.6%</b>

### Notes:

- Hospitals shaded in this report are now operating Local Injury Units and this activity is reported under Other Emergency Presentations
- Royal Victoria Eye & Ear is excluded from report as it does not have an Acute Emergency Department
- Mullingar Return ED Attendances for 2014 & up to March 2015 are included with New ED attendances. They are able to separate out from April 2015 onwards

## Other Emergency Presentations

	Outturn 2014	Target/Expected Activity		2015								Year To Date 2015		Same Period Last Year 2014	
		Full Year	YTD	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Mater Misericordiae University Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Midland Regional Hospital Mullingar	4,103	3,923	2,498	429	368	399	338	396	374	303	285	2,892	15.8%	2,612	10.7%
Our Lady's Hospital Navan	0	0	0	0	0	0	0	0	0	0	0	0		0	0.0%
St. Columcilles Hospital	5,154	5,269	3,586	379	324	392	465	464	463	483	520	3,490	-2.7%	3,508	-0.5%
St Luke's Hospital Kilkenny	0	0	0	0	0	0	0	0	0	0	0	0		0	0.0%
St. Michael's Hospital	0	0	0	0	0	0	0	0	0	0	0	0		0	0.0%
St. Vincent's University Hospital	0	0	0	0	0	0	0	0	0	0	0	0		0	0.0%
Wexford General Hospital	3,750	3,835	2,611	344	289	294	303	329	302	292	333	2,486	-4.8%	2,553	-2.6%
<b>Ireland East Hospital Group</b>	<b>13,007</b>	<b>13,027</b>	<b>8,695</b>	<b>1,152</b>	<b>981</b>	<b>1,085</b>	<b>1,106</b>	<b>1,189</b>	<b>1,139</b>	<b>1,078</b>	<b>1,138</b>	<b>8,868</b>	<b>2.0%</b>	<b>8,673</b>	<b>2.2%</b>
Midland Regional Hospital Portlaoise	3,117	3,324	2,382	210	142	152	164	146	168	205	170	1,357	-43.0%	2,234	-39.3%
Midland Regional Hospital Tullamore	0	0	0	0	0	0	0	0	0	0	0	0		0	0.0%
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0		0	0.0%
St. James's Hospital	0	0	0	0	0	0	0	0	0	0	0	0		0	0.0%
Tallaght Hospital - Adults	15	0	3	1	1	1	2	0	1	1	2	9	259.5%	0	0.0%
<b>Dublin Midlands Hospital Group</b>	<b>3,132</b>	<b>3,324</b>	<b>2,385</b>	<b>211</b>	<b>143</b>	<b>153</b>	<b>166</b>	<b>146</b>	<b>169</b>	<b>206</b>	<b>172</b>	<b>1,366</b>	<b>-42.7%</b>	<b>2,234</b>	<b>-38.9%</b>
Beaumont Hospital	744	808	584	47	53	66	53	63	43	43	57	425	-27.3%	538	-21.0%
Cavan General Hospital	5,559	5,526	3,657	480	527	544	486	443	388	372	347	3,587	-1.9%	3,679	-2.5%
Connolly Hospital Blanchardstown	0	0	0	0	0	0	0	0	0	0	0	0		0	0.0%
Our Lady of Lourdes Hospital Drogheda	635	590	365	66	54	46	54	58	39	71	21	409	12.0%	393	4.1%
<b>RCSI Hospitals Group</b>	<b>6,938</b>	<b>6,924</b>	<b>4,607</b>	<b>593</b>	<b>634</b>	<b>656</b>	<b>593</b>	<b>564</b>	<b>470</b>	<b>486</b>	<b>425</b>	<b>4,421</b>	<b>-4.0%</b>	<b>4,610</b>	<b>-4.1%</b>
Bantry General Hospital	4,170	4,167	2,772	318	322	351	392	429	425	458	488	3,183	14.8%	2,774	14.7%
Cork University Hospital	127	114	68	7	2	6	8	4	4	0	2	33	-51.7%	76	-56.6%
Kerry General Hospital	1,878	1,917	1,302	137	177	179	145	203	174	229	161	1,405	7.9%	1,276	10.1%
Mallow General Hospital	4,942	4,943	3,292	367	338	449	499	487	473	429	495	3,537	7.4%	3,291	7.5%
Mercy University Hospital Cork	0	0	0	0	0	0	0	0	0	0	0	0		0	#DIV/0!
South Tipperary General Hospital	8,984	8,912	5,885	747	821	869	794	889	801	652	795	6,368	8.2%	5,933	7.3%
University Hospital Waterford	264	246	153	30	35	25	35	39	29	27	16	236	54.2%	164	43.9%
<b>South/South West Hospital Group</b>	<b>20,365</b>	<b>20,299</b>	<b>13,473</b>	<b>1,606</b>	<b>1,695</b>	<b>1,879</b>	<b>1,873</b>	<b>2,051</b>	<b>1,906</b>	<b>1,795</b>	<b>1,957</b>	<b>14,762</b>	<b>9.6%</b>	<b>13,514</b>	<b>9.2%</b>
Ennis Hospital	8,638	8,688	5,817	612	586	689	781	745	822	834	918	5,987	2.9%	5,784	3.5%
Nenagh Hospital	7,729	7,512	4,860	615	603	696	748	760	856	676	682	5,636	16.0%	5,001	12.7%
St. John's Hospital	9,568	9,585	6,392	595	696	846	935	797	857	861	771	6,358	-0.5%	6,381	-0.4%
University Hospital, Limerick	98	105	75	1	0	0	0	0	0	0	0	1	-98.7%	70	-98.6%
<b>University of Limerick Hospital Group</b>	<b>26,033</b>	<b>25,889</b>	<b>17,145</b>	<b>1,823</b>	<b>1,885</b>	<b>2,231</b>	<b>2,464</b>	<b>2,302</b>	<b>2,535</b>	<b>2,371</b>	<b>2,371</b>	<b>17,982</b>	<b>4.9%</b>	<b>17,236</b>	<b>4.3%</b>
Galway University Hospitals	1,512	1,573	1,089	131	117	141	115	124	111	101	67	907	-16.7%	1,047	-13.4%
Letterkenny General Hospital	5,453	5,350	3,495	499	501	509	493	476	490	518	431	3,917	12.1%	3,562	10.0%
Mayo General Hospital	0	0	0	0	0	0	0	0	0	0	0	0		0	-100.0%
Portiuncula Hospital Ballinasloe	750	774	531	54	64	75	60	75	69	66	50	513	-3.4%	508	1.0%
Roscommon Hospital	4,613	4,734	3,235	359	377	430	392	429	483	475	442	3,387	4.7%	3,152	7.5%
Sligo Regional Hospital	7,256	7,124	4,657	702	608	688	555	654	621	749	756	5,333	14.5%	4,743	12.4%
<b>Saolta University Health Care Group</b>	<b>19,584</b>	<b>19,555</b>	<b>13,007</b>	<b>1,745</b>	<b>1,667</b>	<b>1,843</b>	<b>1,615</b>	<b>1,758</b>	<b>1,774</b>	<b>1,909</b>	<b>1,746</b>	<b>14,057</b>	<b>8.1%</b>	<b>13,012</b>	<b>8.0%</b>
Children's University Hospital Temple Street	0	0	0	0	0	0	0	0	0	0	0	0		0	0.0%
National Children's Hospital at Tallaght Hospital	270	249	153	20	19	25	21	27	20	20	28	180	17.4%	166	8.4%
Our Lady's Children's Hospital, Crumlin	0	0	0	0	0	0	0	0	0	0	0	0		0	#DIV/0!
<b>Children's Hospital Group</b>	<b>270</b>	<b>249</b>	<b>153</b>	<b>20</b>	<b>19</b>	<b>25</b>	<b>21</b>	<b>27</b>	<b>20</b>	<b>20</b>	<b>28</b>	<b>180</b>	<b>17.4%</b>	<b>166</b>	<b>8.4%</b>
<b>National Total</b>	<b>89,329</b>	<b>89,269</b>	<b>59,464</b>	<b>7,150</b>	<b>7,024</b>	<b>7,872</b>	<b>7,838</b>	<b>8,037</b>	<b>8,013</b>	<b>7,865</b>	<b>7,837</b>	<b>61,636</b>	<b>3.7%</b>	<b>59,445</b>	<b>3.7%</b>

Notes:

1. Hospitals shaded in this report are now operating Local Injury Units and this activity is reported under Other Emergency Presentations

# Outpatient Attendances

	Target/Expected Activity 2015			Actual Aug YTD 2015					SPLY				
	Outturn 2014	Full Year	YTD	New Attendances	Return Attendances	Total Attendances	New : Return Ratio 2015	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014	New Attendances	Return Attendances	New : Return Ratio 2014
Cappagh National Orthopaedic Hospital	6,762	6,905	4,720	1,764	3,112	4,876	1.8	3.3%	4,622	5.5%	1,304	3,318	2.5
Mater Misericordiae University Hospital	226,548	224,518	148,935	55,513	100,675	156,188	1.8	4.9%	150,282	3.9%	58,082	92,200	1.6
Midland Regional Hospital Mullingar	50,598	51,342	34,871	7,008	22,982	29,990	3.3	-14.0%	34,366	-12.7%	7,051	27,315	3.9
National Maternity Hospital	117,489	115,575	75,897	28,645	54,869	83,514	1.9	10.0%	77,154	8.2%	27,541	49,613	1.8
Our Lady's Hospital Navan	33,679	33,353	22,109	5,355	16,392	21,747	3.1	-1.6%	22,325	-2.6%	5,447	16,878	3.1
Royal Victoria Eye and Ear Hospital	39,228	38,377	25,131	5,819	21,167	26,986	3.6	7.4%	25,688	5.1%	4,800	20,888	4.4
St. Columcilles Hospital	12,183	11,327	7,049	2,354	5,992	8,346	2.5	18.4%	7,582	10.1%	1,930	5,652	2.9
St Luke's Hospital Kilkenny	31,416	31,716	21,660	5,717	14,259	19,976	2.5	-7.8%	21,229	-5.9%	6,387	14,842	2.3
St. Michael's Hospital	20,909	20,993	14,109	4,382	8,945	13,327	2.0	-5.5%	14,052	-5.2%	5,251	8,801	1.7
St. Vincent's University Hospital	140,182	140,676	94,494	22,673	73,388	96,061	3.2	1.7%	94,162	2.0%	22,025	72,137	3.3
Wexford General Hospital	34,004	33,039	21,466	8,567	15,776	24,343	1.8	13.4%	22,093	10.2%	7,234	14,859	2.1
<b>Ireland East Hospital Group</b>	<b>712,998</b>	<b>707,822</b>	<b>470,441</b>	<b>147,797</b>	<b>337,557</b>	<b>485,354</b>	<b>2.3</b>	<b>3.2%</b>	<b>473,555</b>	<b>2.5%</b>	<b>147,052</b>	<b>326,503</b>	<b>2.2</b>
Coombe Women's and Infants University Hospital	116,146	115,667	77,102	24,677	52,720	77,397	2.1	0.4%	77,422	0.0%	26,675	50,747	1.9
Midland Regional Hospital Portlaoise	41,701	41,707	27,921	4,367	22,354	26,721	5.1	-4.3%	27,917	-4.3%	4,733	23,184	4.9
Midland Regional Hospital Tullamore	70,347	70,212	46,907	12,751	34,256	47,007	2.7	0.2%	46,997	0.0%	11,765	35,232	3.0
Naas General Hospital	50,323	53,531	38,115	6,890	27,890	34,780	4.0	-8.7%	35,831	-2.9%	6,510	29,321	4.5
St. James's Hospital	194,611	193,301	128,516	35,084	97,578	132,662	2.8	3.2%	129,387	2.5%	34,544	94,843	2.7
St. Luke's Radiation Oncology Network	17,312	11,172	6,067	2,274	9,778	12,052	4.3	98.7%	11,519	4.6%	2,134	9,385	4.4
Tallaght Hospital - Adults	115,355	114,757	71,425	17,739	60,705	78,444	3.4	9.8%	76,813	2.1%	16,940	59,873	3.5
<b>Dublin Midlands Hospital Group</b>	<b>605,795</b>	<b>600,347</b>	<b>396,054</b>	<b>103,782</b>	<b>305,281</b>	<b>409,063</b>	<b>2.9</b>	<b>3.3%</b>	<b>405,886</b>	<b>0.8%</b>	<b>103,301</b>	<b>302,585</b>	<b>2.9</b>
Beaumont Hospital	149,177	150,497	101,627	24,570	74,499	99,069	3.0	-2.5%	100,736	-1.7%	25,666	75,070	2.9
Cavan General Hospital	36,358	36,396	24,436	5,981	18,587	24,568	3.1	0.5%	24,410	0.6%	5,601	18,809	3.4
Connolly Hospital Blanchardstown	48,491	47,465	31,099	9,165	24,697	33,862	2.7	8.9%	31,771	6.6%	8,764	23,007	2.6
Louth County Hospital	19,545	19,417	12,912	3,591	9,308	12,899	2.6	-0.1%	12,997	-0.8%	4,008	8,989	2.2
Monaghan Hospital	11,729	11,568	7,637	2,690	5,343	8,033	2.0	5.2%	7,743	3.7%	2,374	5,369	2.3
Our Lady of Lourdes Hospital Drogheda	94,675	102,157	73,783	16,343	53,363	69,706	3.3	-5.5%	68,379	1.9%	16,506	51,873	3.1
Rotunda Hospital	111,060	108,382	71,289	23,368	50,152	73,520	2.1	3.1%	73,050	0.6%	22,753	50,297	2.2
<b>RCSI Hospitals Group</b>	<b>471,035</b>	<b>475,882</b>	<b>322,782</b>	<b>85,708</b>	<b>235,949</b>	<b>321,657</b>	<b>2.8</b>	<b>-0.3%</b>	<b>319,086</b>	<b>0.8%</b>	<b>85,672</b>	<b>233,414</b>	<b>2.7</b>
Bantry General Hospital	8,937	8,959	6,012	1,325	4,224	5,549	3.2	-7.7%	5,997	-7.5%	1,382	4,615	3.3
Cork University Hospital	167,023	159,642	106,164	29,237	86,143	115,380	2.9	8.7%	111,073	3.9%	27,998	83,075	3.0
Cork University Maternity Hospital	40,116	40,673	27,227	7,840	20,370	28,210	2.6	3.6%	26,854	5.0%	7,358	19,496	2.6
Kerry General Hospital	56,192	55,692	36,947	10,397	27,740	38,137	2.7	3.2%	37,278	2.3%	9,723	27,555	2.8
Lourdes Orthopaedic Hospital Kilcreene	3,272	3,094	1,958	692	1,482	2,174	2.1	11.0%	2,071	5.0%	475	1,596	3.4
Mallow General Hospital	11,643	11,407	7,480	2,616	5,106	7,722	2.0	3.2%	7,635	1.1%	2,602	5,033	1.9
Mercy University Hospital Cork	38,487	36,958	23,755	4,677	20,087	24,764	4.3	4.2%	24,738	0.1%	4,594	20,144	4.4
South Infirmary/Victoria University Hospital Cork	69,091	76,631	50,510	17,395	30,924	48,319	1.8	-4.3%	45,540	6.1%	15,826	29,714	1.9
South Tipperary General Hospital	28,218	27,419	17,833	5,234	14,170	19,404	2.7	8.8%	18,353	5.7%	5,056	13,297	2.6
University Hospital Waterford	149,003	146,705	97,994	26,031	74,879	100,910	2.9	3.0%	98,641	2.3%	23,533	75,108	3.2
<b>South/South West Hospital Group</b>	<b>571,982</b>	<b>567,180</b>	<b>375,881</b>	<b>105,444</b>	<b>285,125</b>	<b>390,569</b>	<b>2.7</b>	<b>3.9%</b>	<b>378,180</b>	<b>3.3%</b>	<b>98,547</b>	<b>279,633</b>	<b>2.8</b>

## Outpatient Attendances

	Target/Expected Activity 2015			Actual Aug YTD 2015					SPLY				
	Outturn 2014	Full Year	YTD	New Attendances	Return Attendances	Total Attendances	New : Return Ratio 2015	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014	New Attendances	Return Attendances	New : Return Ratio 2014
Croom Hospital	11,533	11,271	7,372	2,410	5,702	8,112	2.4	10.0%	7,544	7.5%	1,729	5,815	3.4
Ennis Hospital	12,282	12,304	8,251	2,015	7,975	9,990	4.0	21.1%	8,236	21.3%	1,835	6,401	3.5
Nenagh Hospital	9,907	9,926	6,657	1,882	4,835	6,717	2.6	0.9%	6,644	1.1%	1,956	4,688	2.4
St. John's Hospital	10,570	10,455	6,922	2,014	4,897	6,911	2.4	-0.2%	6,998	-1.2%	1,842	5,156	2.8
University Hospital, Limerick	156,103	153,936	101,608	24,342	75,968	100,310	3.1	-1.3%	103,038	-2.6%	23,336	79,702	3.4
University Maternity Hospital, Limerick	25,366	25,297	16,887	3,481	12,923	16,404	3.7	-2.9%	16,933	-3.1%	3,670	13,263	3.6
<b>University of Limerick Hospital Group</b>	<b>225,761</b>	<b>223,190</b>	<b>147,697</b>	<b>36,144</b>	<b>112,300</b>	<b>148,444</b>	<b>3.1</b>	<b>0.5%</b>	<b>149,393</b>	<b>-0.6%</b>	<b>34,368</b>	<b>115,025</b>	<b>3.3</b>
Galway University Hospitals	221,224	219,607	145,921	44,622	107,349	151,971	2.4	4.1%	146,995	3.4%	42,799	104,196	2.4
Letterkenny General Hospital	57,332	56,955	37,872	10,969	27,383	38,352	2.5	1.3%	38,123	0.6%	11,005	27,118	2.5
Mayo General Hospital	59,487	59,342	39,624	14,336	24,433	38,769	1.7	-2.2%	39,721	-2.4%	15,184	24,537	1.6
Portiuncula Hospital Ballinasloe	45,164	43,924	28,594	9,728	22,274	32,002	2.3	11.9%	29,401	8.8%	9,201	20,200	2.2
Roscommon Hospital	15,481	17,611	11,718	2,611	8,337	10,948	3.2	-6.6%	10,301	6.3%	2,261	8,040	3.6
Sligo Regional Hospital	68,239	67,605	44,832	14,416	34,656	49,072	2.4	9.5%	45,252	8.4%	13,419	31,833	2.4
<b>Saolta University Health Care Group</b>	<b>466,927</b>	<b>465,045</b>	<b>308,561</b>	<b>96,682</b>	<b>224,432</b>	<b>321,114</b>	<b>2.3</b>	<b>4.1%</b>	<b>309,793</b>	<b>3.7%</b>	<b>93,869</b>	<b>215,924</b>	<b>2.3</b>
Children's University Hospital Temple Street	62,624	62,016	41,108	11,092	29,034	40,126	2.6	-2.4%	41,511	-3.3%	10,847	30,664	2.8
National Children's Hospital at Tallaght Hospital	23,918	23,895	15,042	6,725	9,206	15,931	1.4	5.9%	15,994	-0.4%	6,588	9,406	1.4
Our Lady's Children's Hospital, Crumlin	65,016	64,372	42,661	12,475	31,632	44,107	2.5	3.4%	43,088	2.4%	11,883	31,205	2.6
<b>Children's Hospital Group</b>	<b>151,558</b>	<b>150,284</b>	<b>98,812</b>	<b>30,292</b>	<b>69,872</b>	<b>100,164</b>	<b>2.3</b>	<b>1.4%</b>	<b>100,593</b>	<b>-0.4%</b>	<b>29,318</b>	<b>71,275</b>	<b>2.4</b>
<b>National Total</b>	<b>3,206,056</b>	<b>3,189,749</b>	<b>2,120,227</b>	<b>605,849</b>	<b>1,570,516</b>	<b>2,176,365</b>	<b>2.6</b>	<b>2.6%</b>	<b>2,136,486</b>	<b>1.9%</b>	<b>592,127</b>	<b>1,544,359</b>	<b>2.6</b>

Notes:

1. 2014 sees the commencement of a new outpatient data reform programme. Data presented in 2014 includes data excluded under the previous reform programme, along with a number of additional hospitals. It is expected that as the data reform process progresses at hospital level, additional data will be added each month, both within specialties and with the addition of new specialties/services thus comparisons to previous years data will not be accurate

2. Number shown in the New: Return ratio column is the actual number of return attendances to every new attendance during the reporting period

## Adult IP Waiting List August 2015

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-8 Months	8-12 Months	12-15 Months	15-18 Months	18-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Cappagh National Orthopaedic Hospital	82	157	175	558	289	473	214	76	6	0	0	0	2,030
Mater Misericordiae University Hospital	178	133	177	275	110	262	99	79	51	6	0	0	1,370
Midland Regional Hospital Mullingar	11	9	6	4	2	5	0	0	0	0	0	0	37
Our Lady's Hospital Navan	41	33	49	55	15	24	0	0	0	0	0	0	217
Royal Victoria Eye and Ear Hospital	31	29	32	63	27	40	23	11	0	0	0	0	256
St. Columcilles Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
St Luke's Hospital Kilkenny	0	0	7	7	7	15	4	6	0	0	0	0	46
St. Michael's Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
St. Vincent's University Hospital	191	96	110	208	70	111	54	27	0	4	6	1	878
Wexford General Hospital	0	0	0	1	0	0	0	0	0	0	0	0	1
<b>Ireland East Hospital Group</b>	<b>534</b>	<b>457</b>	<b>556</b>	<b>1,171</b>	<b>520</b>	<b>930</b>	<b>394</b>	<b>199</b>	<b>57</b>	<b>10</b>	<b>6</b>	<b>1</b>	<b>4,835</b>
Midland Regional Hospital Portlaoise	2	4	2	7	3	5	1	6	1	0	0	0	31
Midland Regional Hospital Tullamore	78	144	150	235	135	239	118	71	28	0	0	0	1,198
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
St. James's Hospital	112	75	61	201	126	229	101	74	31	4	0	0	1,014
Tallaght Hospital - Adults	88	119	82	194	78	168	65	53	37	12	1	0	897
<b>Dublin Midlands Hospital Group</b>	<b>280</b>	<b>342</b>	<b>295</b>	<b>637</b>	<b>342</b>	<b>641</b>	<b>285</b>	<b>204</b>	<b>97</b>	<b>16</b>	<b>1</b>	<b>0</b>	<b>3,140</b>
Beaumont Hospital	201	175	209	436	213	351	229	174	117	12	2	0	2,119
Cavan General Hospital	1	0	1	0	0	0	0	0	0	0	0	0	2
Connolly Hospital Blanchardstown	32	41	54	69	40	131	33	0	0	0	0	0	400
Louth County Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	47	31	39	103	58	79	47	75	68	0	0	0	547
<b>RCSI Hospitals Group</b>	<b>281</b>	<b>247</b>	<b>303</b>	<b>608</b>	<b>311</b>	<b>561</b>	<b>309</b>	<b>249</b>	<b>185</b>	<b>12</b>	<b>2</b>	<b>0</b>	<b>3,068</b>
Bantry General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Cork University Hospital	66	56	52	145	36	70	22	26	4	2	0	0	479
Kerry General Hospital	7	5	9	12	6	2	1	0	0	0	0	0	42
Lourdes Orthopaedic Hospital Kilcreene	29	21	22	25	6	2	0	2	10	0	0	0	117
Mallow General Hospital	0	0	0	0	0	1	0	0	0	0	0	0	1
Mercy University Hospital Cork	30	14	23	54	21	35	12	18	6	2	0	0	215
South Infirmary/Victoria University Hospital Cork	55	50	100	88	33	15	9	5	3	0	0	0	358
South Tipperary General Hospital	4	1	4	5	0	0	0	0	0	0	0	0	14
University Hospital Waterford	34	36	33	75	44	58	29	20	2	0	0	0	331
<b>South/South West Hospital Group</b>	<b>225</b>	<b>183</b>	<b>243</b>	<b>404</b>	<b>146</b>	<b>183</b>	<b>73</b>	<b>71</b>	<b>25</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1,557</b>
Croom Hospital	27	21	15	5	1	0	0	0	0	0	0	0	69
Ennis Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Nenagh Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
St. John's Hospital	100	58	98	155	58	11	0	0	0	0	0	0	480
University Hospital, Limerick	51	54	50	91	36	48	15	14	1	0	0	0	360
<b>University of Limerick Hospital Group</b>	<b>178</b>	<b>133</b>	<b>163</b>	<b>251</b>	<b>95</b>	<b>59</b>	<b>15</b>	<b>14</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909</b>
Galway University Hospitals	210	350	242	596	312	543	268	191	114	9	0	0	2,835
Letterkenny General Hospital	46	44	53	135	43	116	43	33	9	0	0	0	522
Mayo General Hospital	31	34	25	27	3	0	0	0	0	0	0	0	120
Portiuncula Hospital Ballinasloe	2	0	1	3	2	0	0	0	0	0	0	0	8
Roscommon Hospital	1	0	0	0	0	0	0	0	0	0	0	0	1
Sligo Regional Hospital	102	112	68	185	58	51	30	83	18	0	0	0	707
<b>Saolta University Health Care Group</b>	<b>392</b>	<b>540</b>	<b>389</b>	<b>946</b>	<b>418</b>	<b>710</b>	<b>341</b>	<b>307</b>	<b>141</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>4,193</b>
Children's University Hospital Temple Street	0	0	0	0	0	0	0	0	0	0	0	0	0
National Children's Hospital at Tallaght Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Our Lady's Children's Hospital, Crumlin	0	0	0	0	0	0	0	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Total</b>	<b>1,890</b>	<b>1,902</b>	<b>1,949</b>	<b>4,017</b>	<b>1,832</b>	<b>3,084</b>	<b>1,417</b>	<b>1,044</b>	<b>506</b>	<b>51</b>	<b>9</b>	<b>1</b>	<b>17,702</b>

Notes:

1. Data Source is NTPF

## Adult DC Waiting List August 2015

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-8 Months	8-12 Months	12-15 Months	15-18 Months	18-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Cappagh National Orthopaedic Hospital	72	80	64	129	50	73	22	0	0	0	0	0	490
Mater Misericordiae University Hospital	414	400	445	1,018	471	944	458	298	132	2	0	0	4,582
Midland Regional Hospital Mullingar	36	48	28	68	21	25	0	4	0	0	0	0	230
Our Lady's Hospital Navan	38	15	16	16	12	3	0	0	0	0	0	0	100
Royal Victoria Eye and Ear Hospital	229	203	201	436	230	290	101	57	6	0	0	0	1,753
St. Columcilles Hospital	8	11	4	7	0	0	0	0	0	0	0	0	30
St Luke's Hospital Kilkenny	57	84	77	192	119	181	29	12	6	0	0	0	757
St. Michael's Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
St. Vincent's University Hospital	214	161	148	252	81	116	86	65	1	0	0	0	1,124
Wexford General Hospital	74	71	43	87	8	2	0	0	0	0	0	0	285
<b>Ireland East Hospital Group</b>	<b>1,142</b>	<b>1,073</b>	<b>1,026</b>	<b>2,205</b>	<b>992</b>	<b>1,634</b>	<b>696</b>	<b>436</b>	<b>145</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>9,351</b>
Midland Regional Hospital Portlaoise	23	40	35	77	12	10	1	0	0	0	0	0	198
Midland Regional Hospital Tullamore	160	147	88	179	114	135	41	16	3	0	0	0	883
Naas General Hospital	29	23	12	11	7	8	0	1	0	0	0	0	91
St. James's Hospital	382	316	373	660	362	673	274	308	118	1	0	0	3,467
Tallaght Hospital - Adults	333	351	288	502	223	253	77	55	16	1	0	0	2,099
<b>Dublin Midlands Hospital Group</b>	<b>927</b>	<b>877</b>	<b>796</b>	<b>1,429</b>	<b>718</b>	<b>1,079</b>	<b>393</b>	<b>380</b>	<b>137</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>6,738</b>
Beaumont Hospital	367	426	459	868	400	577	317	191	99	9	0	0	3,713
Cavan General Hospital	167	146	107	75	15	6	4	33	0	0	0	0	553
Connolly Hospital Blanchardstown	93	67	75	114	66	72	9	0	0	0	0	0	496
Louth County Hospital	108	71	94	97	17	9	0	0	0	0	0	0	396
Our Lady of Lourdes Hospital Drogheda	20	13	41	64	39	72	22	29	15	0	0	0	315
<b>RCSI Hospitals Group</b>	<b>755</b>	<b>723</b>	<b>776</b>	<b>1,218</b>	<b>537</b>	<b>736</b>	<b>352</b>	<b>253</b>	<b>114</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>5,473</b>
Bantry General Hospital	1	1	0	0	0	0	0	0	0	0	0	0	2
Cork University Hospital	148	123	93	189	76	143	65	50	31	0	0	0	918
Kerry General Hospital	53	19	16	21	3	6	0	0	0	0	0	0	118
Lourdes Orthopaedic Hospital Kilcreene	44	61	65	30	2	3	1	3	5	0	0	0	214
Mallow General Hospital	6	2	1	6	0	0	0	0	0	0	0	0	15
Mercy University Hospital Cork	153	136	115	262	131	164	41	37	8	0	0	0	1,047
South Infirmary/Victoria University Hospital Cork	165	111	145	251	99	118	85	70	7	0	0	0	1,051
South Tipperary General Hospital	23	27	14	25	1	0	0	0	0	0	0	0	90
University Hospital Waterford	246	296	331	793	370	916	517	227	35	0	0	0	3,731
<b>South/South West Hospital Group</b>	<b>839</b>	<b>776</b>	<b>780</b>	<b>1,577</b>	<b>682</b>	<b>1,350</b>	<b>709</b>	<b>387</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,186</b>
Croom Hospital	116	57	86	14	1	0	0	0	0	0	0	0	274
Ennis Hospital	67	66	63	120	35	35	0	0	0	0	0	0	386
Nenagh Hospital	102	142	118	175	84	38	0	0	0	0	0	0	659
St. John's Hospital	67	74	55	138	75	88	0	0	0	0	0	0	497
University Hospital, Limerick	341	216	194	391	178	254	65	17	0	0	0	0	1,656
<b>University of Limerick Hospital Group</b>	<b>693</b>	<b>555</b>	<b>516</b>	<b>838</b>	<b>373</b>	<b>415</b>	<b>65</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,472</b>
Galway University Hospitals	431	741	710	1,686	708	1,425	738	432	187	8	0	0	7,066
Letterkenny General Hospital	112	217	186	360	185	309	102	63	5	0	0	0	1,539
Mayo General Hospital	171	184	142	291	106	1	0	0	0	0	0	0	895
Portiuncula Hospital Ballinasloe	11	22	21	39	19	18	0	0	0	0	0	0	130
Roscommon Hospital	171	122	119	266	72	8	15	4	8	1	0	0	786
Sligo Regional Hospital	319	236	203	310	57	58	34	35	46	0	0	0	1,298
<b>Saolta University Health Care Group</b>	<b>1,215</b>	<b>1,522</b>	<b>1,381</b>	<b>2,952</b>	<b>1,147</b>	<b>1,819</b>	<b>889</b>	<b>534</b>	<b>246</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>11,714</b>
Children's University Hospital Temple Street	0	0	0	0	0	0	0	0	0	0	0	0	0
National Children's Hospital at Tallaght Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Our Lady's Children's Hospital, Crumlin	0	0	0	0	0	0	0	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Total</b>	<b>5,571</b>	<b>5,526</b>	<b>5,275</b>	<b>10,219</b>	<b>4,449</b>	<b>7,033</b>	<b>3,104</b>	<b>2,007</b>	<b>728</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>43,934</b>

Notes:

1. Data Source is NTPF

# Child IP Waiting List August 2015

	0 -1 Month	1 - 2 Months	2 - 3 Months	3 Months - 20 Weeks	20 Weeks to 6 Months	6-8 Months	8-12 Months	12-15 Months	15-18 Months	18-24 Months	24+ Months	Total
Cappagh National Orthopaedic Hospital	4	2	0	0	2	1	1	0	0	0	0	10
Mater Misericordiae University Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Midland Regional Hospital Mullingar	0	4	1	0	1	1	0	0	0	0	0	7
Our Lady's Hospital Navan	0	0	0	0	0	0	0	0	0	0	0	0
Royal Victoria Eye and Ear Hospital	6	3	5	7	13	7	10	5	0	0	0	56
St. Columcilles Hospital	0	0	0	0	0	0	0	0	0	0	0	0
St Luke's Hospital Kilkenny	0	0	0	0	0	0	0	0	0	0	0	0
St. Michael's Hospital	0	0	0	0	0	0	0	0	0	0	0	0
St. Vincent's University Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Wexford General Hospital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Ireland East Hospital Group</b>	<b>10</b>	<b>9</b>	<b>6</b>	<b>7</b>	<b>16</b>	<b>9</b>	<b>11</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73</b>
Midland Regional Hospital Portlaoise	0	0	0	0	0	0	0	0	0	0	0	0
Midland Regional Hospital Tullamore	53	73	87	48	47	25	17	22	9	0	0	381
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Tallaght Hospital - Adults	1	0	0	0	1	0	1	0	0	0	0	3
<b>Dublin Midlands Hospital Group</b>	<b>54</b>	<b>73</b>	<b>87</b>	<b>48</b>	<b>48</b>	<b>25</b>	<b>18</b>	<b>22</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>384</b>
Beaumont Hospital	18	31	26	19	32	30	28	5	3	1	0	193
Cavan General Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Connolly Hospital Blanchardstown	0	0	0	0	0	0	0	0	0	0	0	0
Louth County Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	8	3	8	6	6	8	2	7	23	0	0	71
<b>RCSI Hospitals Group</b>	<b>26</b>	<b>34</b>	<b>34</b>	<b>25</b>	<b>38</b>	<b>38</b>	<b>30</b>	<b>12</b>	<b>26</b>	<b>1</b>	<b>0</b>	<b>264</b>
Bantry General Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Cork University Hospital	2	0	0	2	1	0	0	0	0	0	0	5
Kerry General Hospital	3	3	2	3	4	0	0	0	0	0	0	15
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0	0	0	0	0	0	0
Mallow General Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Mercy University Hospital Cork	1	0	0	1	0	0	3	1	1	0	0	7
South Infirmary/Victoria University Hospital Cork	32	27	34	15	2	1	1	0	0	0	0	112
South Tipperary General Hospital	0	0	0	0	0	0	0	0	0	0	0	0
University Hospital Waterford	10	11	19	34	33	33	37	7	9	2	0	195
<b>South/South West Hospital Group</b>	<b>48</b>	<b>41</b>	<b>55</b>	<b>55</b>	<b>40</b>	<b>34</b>	<b>41</b>	<b>8</b>	<b>10</b>	<b>2</b>	<b>0</b>	<b>334</b>



## Child IP Waiting List August 2015

	0 -1 Month	1 - 2 Months	2 - 3 Months	3 Months - 20 Weeks	20 Weeks to 6 Months	6-8 Months	8-12 Months	12-15 Months	15-18 Months	18-24 Months	24+ Months	Total
Croom Hospital	1	0	0	0	0	0	0	0	0	0	0	1
Ennis Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Nenagh Hospital	0	0	0	0	0	0	0	0	0	0	0	0
St. John's Hospital	0	0	0	0	0	0	0	0	0	0	0	0
University Hospital, Limerick	15	8	16	14	13	12	10	14	14	0	0	116
<b>University of Limerick Hospital Group</b>	<b>16</b>	<b>8</b>	<b>16</b>	<b>14</b>	<b>13</b>	<b>12</b>	<b>10</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>117</b>
Galway University Hospitals	15	46	14	32	27	31	44	32	24	6	0	271
Letterkenny General Hospital	0	0	2	0	1	0	6	0	0	0	0	9
Mayo General Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Portiuncula Hospital Ballinasloe	0	0	0	0	0	0	0	0	0	0	0	0
Roscommon Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Sligo Regional Hospital	25	10	23	21	4	2	2	0	0	0	0	87
<b>Saolta University Health Care Group</b>	<b>40</b>	<b>56</b>	<b>39</b>	<b>53</b>	<b>32</b>	<b>33</b>	<b>52</b>	<b>32</b>	<b>24</b>	<b>6</b>	<b>0</b>	<b>367</b>
Children's University Hospital Temple Street	105	42	60	83	43	44	30	0	0	0	0	407
National Children's Hospital at Tallaght Hospital	37	21	28	35	37	36	9	0	0	0	0	203
Our Lady's Children's Hospital, Crumlin	139	74	123	150	97	109	216	127	105	24	3	1,167
<b>Children's Hospital Group</b>	<b>281</b>	<b>137</b>	<b>211</b>	<b>268</b>	<b>177</b>	<b>189</b>	<b>255</b>	<b>127</b>	<b>105</b>	<b>24</b>	<b>3</b>	<b>1,777</b>
<b>National Total</b>	<b>475</b>	<b>358</b>	<b>448</b>	<b>470</b>	<b>364</b>	<b>340</b>	<b>417</b>	<b>220</b>	<b>188</b>	<b>33</b>	<b>3</b>	<b>3,316</b>

Notes:

1. Data Source is NTPF

## Child DC Waiting List August 2015

	0 -1 Month	1 - 2 Months	2 - 3 Months	3 Months - 20 Weeks	20 Weeks to 6 Months	6-8 Months	8-12 Months	12-15 Months	15-18 Months	18-24 Months	24+ Months	Total
Cappagh National Orthopaedic Hospital	0	3	0	0	1	1	0	0	0	0	0	5
Mater Misericordiae University Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Midland Regional Hospital Mullingar	1	1	0	1	0	0	0	0	0	0	0	3
Our Lady's Hospital Navan	0	0	0	0	0	0	0	0	0	0	0	0
Royal Victoria Eye and Ear Hospital	8	12	15	17	7	6	11	4	0	0	0	80
St. Columcilles Hospital	0	0	0	0	0	0	0	0	0	0	0	0
St Luke's Hospital Kilkenny	1	0	1	1	0	0	0	0	0	0	0	3
St. Michael's Hospital	0	0	0	0	0	0	0	0	0	0	0	0
St. Vincent's University Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Wexford General Hospital	2	5	1	1	0	0	0	0	0	0	0	9
<b>Ireland East Hospital Group</b>	<b>12</b>	<b>21</b>	<b>17</b>	<b>20</b>	<b>8</b>	<b>7</b>	<b>11</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
Midland Regional Hospital Portlaoise	0	0	0	2	0	0	0	0	0	0	0	2
Midland Regional Hospital Tullamore	14	20	22	42	28	16	12	8	2	0	0	164
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Tallaght Hospital - Adults	0	0	0	0	0	1	0	0	0	0	0	1
<b>Dublin Midlands Hospital Group</b>	<b>14</b>	<b>20</b>	<b>22</b>	<b>44</b>	<b>28</b>	<b>17</b>	<b>12</b>	<b>8</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>167</b>
Beaumont Hospital	0	1	1	0	0	0	0	0	0	0	0	2
Cavan General Hospital	9	19	32	25	2	4	4	1	32	0	0	128
Connolly Hospital Blanchardstown	0	0	0	0	0	0	0	0	0	0	0	0
Louth County Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	18	11	24	17	3	21	35	1	1	0	0	131
<b>RCSI Hospitals Group</b>	<b>27</b>	<b>31</b>	<b>57</b>	<b>42</b>	<b>5</b>	<b>25</b>	<b>39</b>	<b>2</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>261</b>
Bantry General Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Cork University Hospital	10	6	8	12	2	6	0	0	1	0	0	45
Kerry General Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0	0	0	0	0	0	0
Mallow General Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Mercy University Hospital Cork	9	5	2	5	2	3	4	0	0	0	0	30
South Infirmary/Victoria University Hospital Cork	12	7	7	11	2	7	2	2	2	2	0	54
South Tipperary General Hospital	1	0	1	0	0	0	0	0	0	0	0	2
University Hospital Waterford	19	21	14	29	15	17	18	8	10	1	0	152
<b>South/South West Hospital Group</b>	<b>51</b>	<b>39</b>	<b>32</b>	<b>57</b>	<b>21</b>	<b>33</b>	<b>24</b>	<b>10</b>	<b>13</b>	<b>3</b>	<b>0</b>	<b>283</b>
Croom Hospital	5	1	0	0	0	0	0	0	0	0	0	6
Ennis Hospital	6	5	5	8	5	5	0	0	0	0	0	34
Nenagh Hospital	6	2	3	0	0	0	0	0	0	0	0	11
St. John's Hospital	1	0	0	0	0	0	0	0	0	0	0	1
University Hospital, Limerick	39	39	41	23	23	18	19	4	2	0	0	208
<b>University of Limerick Hospital Group</b>	<b>57</b>	<b>47</b>	<b>49</b>	<b>31</b>	<b>28</b>	<b>23</b>	<b>19</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>260</b>
Galway University Hospitals	39	38	39	64	42	40	69	36	16	2	0	385
Letterkenny General Hospital	3	4	10	9	2	1	6	3	0	0	0	38
Mayo General Hospital	0	0	1	0	0	0	0	0	0	0	0	1
Portiuncula Hospital Ballinasloe	2	1	0	0	0	0	0	0	0	0	0	3
Roscommon Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Sligo Regional Hospital	12	22	15	17	2	0	1	0	0	0	0	69
<b>Saolta University Health Care Group</b>	<b>56</b>	<b>65</b>	<b>65</b>	<b>90</b>	<b>46</b>	<b>41</b>	<b>76</b>	<b>39</b>	<b>16</b>	<b>2</b>	<b>0</b>	<b>496</b>
Children's University Hospital Temple Street	97	59	63	59	31	18	4	0	0	0	0	331
National Children's Hospital at Tallaght Hospital	67	26	59	51	39	23	8	1	2	0	0	276
Our Lady's Children's Hospital, Crumlin	204	182	193	217	169	145	224	63	30	9	1	1,437
<b>Children's Hospital Group</b>	<b>368</b>	<b>267</b>	<b>315</b>	<b>327</b>	<b>239</b>	<b>186</b>	<b>236</b>	<b>64</b>	<b>32</b>	<b>9</b>	<b>1</b>	<b>2,044</b>
<b>National Total</b>	<b>585</b>	<b>490</b>	<b>557</b>	<b>611</b>	<b>375</b>	<b>332</b>	<b>417</b>	<b>131</b>	<b>98</b>	<b>14</b>	<b>1</b>	<b>3,611</b>

Notes:

1. Data Source is NTPF

## Outpatient Waiting List August 2015

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-8 Months	8-12 Months	12-15 Months	15-18 Months	18-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Cappagh National Orthopaedic Hospital	309	232	273	379	156	248	109	11	0	0	0	0	1,717
Mater Misericordiae University Hospital	3,858	3,104	2,951	5,556	2,184	3,007	1,509	832	372	3	1	0	23,377
Midland Regional Hospital Mullingar	814	740	663	1,219	694	1,105	578	189	62	31	0	0	6,095
Our Lady's Hospital Navan	746	656	532	1,234	528	630	106	9	0	0	0	0	4,441
Royal Victoria Eye and Ear Hospital	937	659	603	1,601	884	1,526	677	551	181	0	0	0	7,619
St. Columcilles Hospital	288	264	240	522	234	420	203	93	121	77	0	1	2,463
St Luke's Hospital Kilkenny	892	568	349	498	143	266	50	4	1	0	0	0	2,771
St. Michael's Hospital	426	346	326	589	196	240	44	23	18	0	0	0	2,208
St. Vincent's University Hospital	2,964	2,602	2,147	3,968	1,427	1,678	464	99	2	0	0	0	15,351
Wexford General Hospital	735	473	439	756	258	297	6	1	2	0	0	0	2,967
<b>Ireland East Hospital Group</b>	<b>11,969</b>	<b>9,644</b>	<b>8,523</b>	<b>16,322</b>	<b>6,704</b>	<b>9,417</b>	<b>3,746</b>	<b>1,812</b>	<b>759</b>	<b>111</b>	<b>1</b>	<b>1</b>	<b>69,009</b>
Midland Regional Hospital Portlaoise	642	490	447	858	273	558	415	226	58	0	0	1	3,968
Midland Regional Hospital Tullamore	1,013	1,306	1,310	2,683	1,496	2,459	1,448	989	309	35	1	0	13,049
Naas General Hospital	977	615	618	1,254	571	916	404	182	10	2	0	0	5,549
St. James's Hospital	3,423	2,325	1,967	3,162	1,238	897	226	287	59	6	0	0	13,590
Tallaght Hospital - Adults	1,757	2,199	2,073	4,468	2,037	3,709	2,383	1,883	959	40	2	0	21,510
<b>Dublin Midlands Hospital Group</b>	<b>7,812</b>	<b>6,935</b>	<b>6,415</b>	<b>12,425</b>	<b>5,615</b>	<b>8,539</b>	<b>4,876</b>	<b>3,567</b>	<b>1,395</b>	<b>83</b>	<b>3</b>	<b>1</b>	<b>57,666</b>
Beaumont Hospital	3,201	3,006	2,708	5,420	2,538	4,490	2,268	1,373	488	1	0	0	25,493
Cavan General Hospital	950	827	874	1,744	848	1,240	668	441	30	0	0	0	7,622
Connolly Hospital Blanchardstown	1,735	1,189	1,245	2,150	1,081	1,468	676	383	126	2	0	0	10,055
Louth County Hospital	511	351	340	555	262	314	84	10	1	0	0	0	2,428
Our Lady of Lourdes Hospital Drogheda	1,557	1,284	1,212	2,760	1,334	1,946	939	505	138	0	0	0	11,675
Rotunda Hospital	407	348	302	603	217	142	28	11	9	3	0	0	2,070
<b>RCSI Hospitals Group</b>	<b>8,361</b>	<b>7,005</b>	<b>6,681</b>	<b>13,232</b>	<b>6,280</b>	<b>9,600</b>	<b>4,663</b>	<b>2,723</b>	<b>792</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>59,343</b>
Bantry General Hospital	389	223	251	440	65	67	37	5	0	1	0	0	1,478
Cork University Hospital	3,304	2,633	2,259	4,659	2,256	4,198	2,419	1,771	747	160	100	1	24,507
Kerry General Hospital	1,145	869	834	1,777	765	1,307	749	396	20	1	0	0	7,863
Mallow General Hospital	375	294	277	539	316	454	244	106	34	0	0	0	2,639
Mercy University Hospital Cork	750	746	661	1,429	734	1,033	402	248	144	9	0	0	6,156
South Infirmary/Victoria University Hospital Cork	2,892	1,898	1,588	3,760	1,857	3,482	2,223	1,596	508	17	2	2	19,825
South Tipperary General Hospital	574	504	443	995	443	479	123	38	0	0	0	0	3,599
University Hospital Waterford	2,364	1,799	2,210	3,819	1,845	3,480	2,210	1,846	840	15	0	0	20,428
<b>South/South West Hospital Group</b>	<b>11,793</b>	<b>8,966</b>	<b>8,523</b>	<b>17,418</b>	<b>8,281</b>	<b>14,500</b>	<b>8,407</b>	<b>6,006</b>	<b>2,293</b>	<b>203</b>	<b>102</b>	<b>3</b>	<b>86,495</b>
Croom Hospital	431	445	413	864	440	698	429	388	132	2	1	0	4,243
Ennis Hospital	346	240	197	548	222	368	199	157	11	0	0	0	2,288
Nenagh Hospital	287	184	218	311	163	295	150	122	110	87	0	0	1,927
St. John's Hospital	274	291	181	269	83	114	0	0	0	0	0	0	1,212
University Hospital, Limerick	3,551	2,064	1,888	3,842	1,539	2,333	1,141	746	254	129	0	0	17,487
<b>University of Limerick Hospital Group</b>	<b>4,889</b>	<b>3,224</b>	<b>2,897</b>	<b>5,834</b>	<b>2,447</b>	<b>3,808</b>	<b>1,919</b>	<b>1,413</b>	<b>507</b>	<b>218</b>	<b>1</b>	<b>0</b>	<b>27,157</b>
Galway University Hospitals	5,368	4,185	3,523	7,003	3,330	6,066	2,810	2,212	1,729	432	125	34	36,817
Letterkenny General Hospital	1,480	1,298	1,195	2,674	1,326	2,702	1,866	1,537	783	14	4	1	14,880
Mayo General Hospital	1,059	865	502	839	350	702	420	455	188	54	2	0	5,436
Portiuncula Hospital Ballinasloe	499	360	323	736	314	526	153	66	39	0	0	0	3,016
Roscommon Hospital	481	235	200	409	185	322	129	128	52	38	19	0	2,198
Sligo Regional Hospital	1,537	1,314	1,482	2,541	1,017	1,881	1,090	873	412	59	5	0	12,211
<b>Saolta University Health Care Group</b>	<b>10,424</b>	<b>8,257</b>	<b>7,225</b>	<b>14,202</b>	<b>6,522</b>	<b>12,199</b>	<b>6,468</b>	<b>5,271</b>	<b>3,203</b>	<b>597</b>	<b>155</b>	<b>35</b>	<b>74,558</b>
Children's University Hospital Temple Street	1,354	1,318	1,185	3,022	1,217	1,497	709	791	397	91	4	4	11,589
National Children's Hospital at Tallaght Hospital	631	465	440	1,221	743	1,019	685	484	187	1	0	0	5,876
Our Lady's Children's Hospital, Crumlin	1,711	1,601	1,411	2,892	1,387	1,940	902	701	81	1	0	0	12,627
<b>Children's Hospital Group</b>	<b>3,696</b>	<b>3,384</b>	<b>3,036</b>	<b>7,135</b>	<b>3,347</b>	<b>4,456</b>	<b>2,296</b>	<b>1,976</b>	<b>665</b>	<b>93</b>	<b>4</b>	<b>4</b>	<b>30,092</b>
<b>National Total</b>	<b>58,944</b>	<b>47,415</b>	<b>43,300</b>	<b>86,568</b>	<b>39,196</b>	<b>62,519</b>	<b>32,375</b>	<b>22,768</b>	<b>9,614</b>	<b>1,311</b>	<b>266</b>	<b>44</b>	<b>404,320</b>

Notes:

1. Data Source is NTPF

## Outpatient Waiting List August 2015

	Total	0 - 3 Months	3-6 Months	6 -12 Months	12 - 24 Months	24-36 Months	36-48 Months	48+ Months
Cappagh National Orthopaedic Hospital	1,717	814	379	404	120	0	0	0
Mater Misericordiae University Hospital	23,377	9,913	5,556	5,191	2,713	3	1	0
Midland Regional Hospital Mullingar	6,095	2,217	1,219	1,799	829	31	0	0
Our Lady's Hospital Navan	4,441	1,934	1,234	1,158	115	0	0	0
Royal Victoria Eye and Ear Hospital	7,619	2,199	1,601	2,410	1,409	0	0	0
St. Columcilles Hospital	2,463	792	522	654	417	77	0	1
St Luke's Hospital Kilkenny	2,771	1,809	498	409	55	0	0	0
St. Michael's Hospital	2,208	1,098	589	436	85	0	0	0
St. Vincent's University Hospital	15,351	7,713	3,968	3,105	565	0	0	0
Wexford General Hospital	2,967	1,647	756	555	9	0	0	0
<b>Ireland East Hospital Group</b>	<b>69,009</b>	<b>30,136</b>	<b>16,322</b>	<b>16,121</b>	<b>6,317</b>	<b>111</b>	<b>1</b>	<b>1</b>
Midland Regional Hospital Portlaoise	3,968	1,579	858	831	699	0	0	1
Midland Regional Hospital Tullamore	13,049	3,629	2,683	3,955	2,746	35	1	0
Naas General Hospital	5,549	2,210	1,254	1,487	596	2	0	0
St. James's Hospital	13,590	7,715	3,162	2,135	572	6	0	0
Tallaght Hospital - Adults	21,510	6,029	4,468	5,746	5,225	40	2	0
<b>Dublin Midlands Hospital Group</b>	<b>57,666</b>	<b>21,162</b>	<b>12,425</b>	<b>14,154</b>	<b>9,838</b>	<b>83</b>	<b>3</b>	<b>1</b>
Beaumont Hospital	25,493	8,915	5,420	7,028	4,129	1	0	0
Cavan General Hospital	7,622	2,651	1,744	2,088	1,139	0	0	0
Connolly Hospital Blanchardstown	10,055	4,169	2,150	2,549	1,185	2	0	0
Louth County Hospital	2,428	1,202	555	576	95	0	0	0
Our Lady of Lourdes Hospital Drogheda	11,675	4,053	2,760	3,280	1,582	0	0	0
Rotunda Hospital	2,070	1,057	603	359	48	3	0	0
<b>RCSI Hospitals Group</b>	<b>59,343</b>	<b>22,047</b>	<b>13,232</b>	<b>15,880</b>	<b>8,178</b>	<b>6</b>	<b>0</b>	<b>0</b>
Bantry General Hospital	1,478	863	440	132	42	1	0	0
Cork University Hospital	24,507	8,196	4,659	6,454	4,937	160	100	1
Kerry General Hospital	7,863	2,848	1,777	2,072	1,165	1	0	0
Mallow General Hospital	2,639	946	539	770	384	0	0	0
Mercy University Hospital Cork	6,156	2,157	1,429	1,767	794	9	0	0
South Infirmiry/Victoria University Hospital Cork	19,825	6,378	3,760	5,339	4,327	17	2	2
Dublin Midlands Hospital Group	3,599	1,521	995	922	161	0	0	0
University Hospital Waterford	20,428	6,373	3,819	5,325	4,896	15	0	0
<b>South/South West Hospital Group</b>	<b>86,495</b>	<b>29,282</b>	<b>17,418</b>	<b>22,781</b>	<b>16,706</b>	<b>203</b>	<b>102</b>	<b>3</b>
Croom Hospital	4,243	1,289	864	1,138	949	2	1	0
Ennis Hospital	2,288	783	548	590	367	0	0	0
Nenagh Hospital	1,927	689	311	458	382	87	0	0
St. John's Hospital	1,212	746	269	197	0	0	0	0
University Hospital, Limerick	17,487	7,503	3,842	3,872	2,141	129	0	0
<b>University of Limerick Hospital Group</b>	<b>27,157</b>	<b>11,010</b>	<b>5,834</b>	<b>6,255</b>	<b>3,839</b>	<b>218</b>	<b>1</b>	<b>0</b>
Galway University Hospitals	36,817	13,076	7,003	9,396	6,751	432	125	34
Letterkenny General Hospital	14,880	3,973	2,674	4,028	4,186	14	4	1
Mayo General Hospital	5,436	2,426	839	1,052	1,063	54	2	0
Portiuncula Hospital Ballinasloe	3,016	1,182	736	840	258	0	0	0
Roscommon Hospital	2,198	916	409	507	309	38	19	0
Sligo Regional Hospital	12,211	4,333	2,541	2,898	2,375	59	5	0
<b>Saolta University Health Care Group</b>	<b>74,558</b>	<b>25,906</b>	<b>14,202</b>	<b>18,721</b>	<b>14,942</b>	<b>597</b>	<b>155</b>	<b>35</b>
Children's University Hospital Temple Street	11,589	3,857	3,022	2,714	1,897	91	4	4
National Children's Hospital at Tallaght Hospital	5,876	1,536	1,221	1,762	1,356	1	0	0
Our Lady's Children's Hospital, Crumlin	12,627	4,723	2,892	3,327	1,684	1	0	0
<b>Children's Hospital Group</b>	<b>30,092</b>	<b>10,116</b>	<b>7,135</b>	<b>7,803</b>	<b>4,937</b>	<b>93</b>	<b>4</b>	<b>4</b>
<b>National Total</b>	<b>404,320</b>	<b>149,659</b>	<b>86,568</b>	<b>101,715</b>	<b>64,757</b>	<b>1,311</b>	<b>266</b>	<b>44</b>

Notes:

1. Data Source is NTPF

## Inpatient/ Day Case Waiting List August 2015

	Total	0 -3 Months	3 - 6 Months	6 - 9 Months	9 - 12 Months	12+ Months
Cappagh National Orthopaedic Hospital	2,535	639	690	472	416	318
Mater Misericordiae University Hospital	5,952	1,747	1,293	915	872	1,125
Midland Regional Hospital Mullingar	277	145	74	35	19	4
Our Lady's Hospital Navan	317	192	71	36	18	0
Royal Victoria Eye and Ear Hospital	2,145	774	533	362	259	217
St. Columcilles Hospital	30	23	7	0	0	0
St Luke's Hospital Kilkenny	806	227	200	209	113	57
St. Michael's Hospital	0	0	0	0	0	0
St. Vincent's University Hospital	2,002	920	460	221	157	244
Wexford General Hospital	295	196	89	10	0	0
<b>Ireland East Hospital Group</b>	<b>14,359</b>	<b>4,863</b>	<b>3,417</b>	<b>2,260</b>	<b>1,854</b>	<b>1,965</b>
Midland Regional Hospital Portlaoise	231	106	85	23	7	10
Midland Regional Hospital Tullamore	2,626	1,036	531	419	274	366
Naas General Hospital	91	64	11	9	6	1
St. James's Hospital	4,481	1,319	861	742	648	911
Tallaght Hospital - Adults	3,000	1,262	697	439	285	317
<b>Dublin Midlands Hospital Group</b>	<b>10,429</b>	<b>3,787</b>	<b>2,185</b>	<b>1,632</b>	<b>1,220</b>	<b>1,605</b>
Beaumont Hospital	6,027	1,914	1,340	880	719	1,174
Cavan General Hospital	683	482	95	20	9	77
Connolly Hospital Blanchardstown	896	362	183	171	138	42
Louth County Hospital	396	273	97	26	0	0
Our Lady of Lourdes Hospital Drogheda	1,064	263	191	174	140	296
<b>RCSI Hospitals Group</b>	<b>9,066</b>	<b>3,294</b>	<b>1,906</b>	<b>1,271</b>	<b>1,006</b>	<b>1,589</b>
Bantry General Hospital	2	2	0	0	0	0
Cork University Hospital	1,447	564	344	183	148	208
Kerry General Hospital	175	117	37	15	2	4
Lourdes Orthopaedic Hospital Kilcreene	331	242	55	10	3	21
Mallow General Hospital	16	9	6	0	1	0
Mercy University Hospital Cork	1,299	488	320	234	127	130
South Infirmary/Victoria University Hospital Cork	1,575	745	362	182	94	192
South Tipperary General Hospital	106	75	30	1	0	0
University Hospital Waterford	4,409	1,070	961	706	787	885
<b>South/South West Hospital Group</b>	<b>9,360</b>	<b>3,312</b>	<b>2,115</b>	<b>1,331</b>	<b>1,162</b>	<b>1,440</b>
Croom Hospital	350	329	19	2	0	0
Ennis Hospital	420	212	132	72	3	1
Nenagh Hospital	670	373	175	93	29	0
St. John's Hospital	978	453	293	182	50	0
University Hospital, Limerick	2,340	1,064	538	341	234	163
<b>University of Limerick Hospital Group</b>	<b>4,758</b>	<b>2,431</b>	<b>1,157</b>	<b>690</b>	<b>316</b>	<b>164</b>
Galway University Hospitals	10,557	2,875	2,384	1,677	1,495	2,126
Letterkenny General Hospital	2,108	677	505	334	332	260
Mayo General Hospital	1,016	588	318	110	0	0
Portiuncula Hospital Ballinasloe	141	60	42	29	10	0
Roscommon Hospital	787	413	266	73	7	28
Sligo Regional Hospital	2,161	1,147	523	148	81	262
<b>Saolta University Health Care Group</b>	<b>16,770</b>	<b>5,760</b>	<b>4,038</b>	<b>2,371</b>	<b>1,925</b>	<b>2,676</b>
Children's University Hospital Temple Street	738	426	167	74	22	49
National Children's Hospital at Tallaght Hospital	479	238	113	70	6	52
Our Lady's Children's Hospital, Crumlin	2,604	915	432	392	302	563
<b>Children's Hospital Group</b>	<b>3,821</b>	<b>1,579</b>	<b>712</b>	<b>536</b>	<b>330</b>	<b>664</b>
<b>National Total</b>	<b>68,563</b>	<b>25,026</b>	<b>15,530</b>	<b>10,091</b>	<b>7,813</b>	<b>10,103</b>

Notes:

1. Data Source is NTPF

## Outpatient Waiting List by Specialty August 2015

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-8 Months	8-12 Months	12-15 Months	15-18 Months	18-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Anaesthetics	321	272	232	564	231	459	186	116	94	31	15	2	2,523
Breast Surgery	658	475	316	232	21	23	1	0	0	0	0	0	1,726
Cardiology	2,155	1,816	1,771	3,808	1,644	2,503	786	290	162	68	3	1	15,007
Cardio-Thoracic Surgery	94	40	14	38	7	6	0	0	0	0	0	0	199
Chemical Pathology	13	13	18	49	18	24	17	3	1	0	0	0	156
Child/Adolescent Psychiatry	5	4	1	2	0	4	2	0	0	0	0	0	18
Clinical Immunology	76	108	127	303	155	261	198	74	2	0	0	0	1,304
Clinical (Medical) Genetics	118	121	86	249	35	8	0	0	0	0	0	0	617
Clinical Neurophysiology	76	136	112	248	88	98	17	1	0	0	0	0	776
Clinical Pharmacology	7	5	1	0	0	17	0	0	0	0	0	0	30
Dental Surgery	55	48	47	34	4	4	0	0	0	0	0	0	192
Dermatology	4,711	4,082	3,586	6,762	2,807	5,055	2,773	1,835	788	89	5	1	32,494
Diabetes Mellitus	148	139	142	299	145	181	91	84	52	81	70	1	1,433
Endocrinology	958	975	889	1,852	738	1,218	605	224	196	133	30	1	7,819
Gastro-Enterology	1,689	1,288	1,130	1,772	762	1,202	612	255	32	2	1	0	8,745
Gastro-Intestinal Surgery	48	49	42	73	54	66	1	3	0	1	0	0	337
General Medicine	3,173	2,623	2,492	5,331	2,347	3,405	1,566	859	374	54	0	0	22,224
General Surgery	9,657	6,546	4,616	6,861	2,561	3,285	1,542	679	226	20	0	1	35,994
Geriatric Medicine	445	374	212	277	99	150	89	30	5	4	0	0	1,685
Gynaecology	3,807	2,611	2,398	5,208	2,435	3,779	1,712	1,223	651	59	5	0	23,888
Haematology	701	588	508	729	304	512	183	13	1	0	0	0	3,539
Hepato-Biliary Surgery	5	3	0	8	4	11	0	0	0	0	0	0	31
Immunology	29	68	26	71	47	97	68	20	23	0	0	0	449
Infectious Diseases	150	66	31	30	14	6	0	0	0	0	0	0	297
Maxillofacial	463	326	332	737	380	260	72	101	35	8	1	0	2,715
Metabolic Medicine	33	29	28	42	6	12	1	0	0	0	0	0	151
Neonatology	4	9	7	6	2	2	0	0	0	0	0	0	30
Nephrology	416	347	294	448	155	226	112	78	101	57	2	0	2,236
Neurology	1,587	1,558	1,561	3,218	1,495	1,998	975	770	328	26	1	0	13,517
Neurosurgery	563	394	342	817	425	921	667	346	77	0	1	0	4,553
Obstetrics	10	1	2	2	0	1	0	0	0	0	0	0	16
Oncology	257	37	28	36	14	17	2	0	0	0	0	0	391
Ophthalmology	3,618	2,969	2,882	6,079	2,668	4,374	2,302	1,752	785	25	0	0	27,454
Oral Surgery	176	181	152	364	146	365	108	26	87	0	0	0	1,605
Orthopaedics	5,819	4,742	5,287	10,261	5,166	9,348	5,005	3,592	1,196	185	65	9	50,675
Other	133	174	156	117	27	49	60	39	8	0	0	0	763
Otolaryngology (ENT)	4,807	4,154	4,006	10,047	5,249	9,073	5,456	5,224	2,178	283	22	1	50,500

## Outpatient Waiting List by Specialty August 2015

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-8 Months	8-12 Months	12-15 Months	15-18 Months	18-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Paediatric Cardiology	281	241	224	573	348	568	389	369	18	0	0	0	3,011
Paediatric Dermatology	58	46	35	118	61	103	36	6	0	0	0	0	463
Paediatric Endocrinology	57	73	86	125	7	9	1	1	0	0	0	0	359
Paediatric ENT	50	56	35	249	267	425	346	340	178	1	0	0	1,947
Paediatric Gastro-Enterology	101	51	86	194	87	157	67	79	7	0	0	0	829
Paediatric- General Surgery	149	61	27	10	0	0	0	0	0	0	0	0	247
Paediatric Haematology	61	35	23	19	0	0	2	0	0	0	0	0	140
Paediatric Nephrology	43	44	29	62	23	33	33	8	0	0	0	0	275
Paediatric Neurology	43	48	43	116	44	33	33	33	1	0	0	0	394
Paediatric Neurosurgery	3	2	0	0	0	1	0	0	0	0	0	0	6
Paediatric- Orthopaedics	97	1	2	2	0	1	0	0	0	0	0	0	103
Paediatric Respiratory Medicine	58	49	59	142	57	1	0	0	0	0	0	0	366
Paediatrics	1,996	1,624	1,621	3,198	1,356	1,226	388	167	48	0	0	1	11,625
Paediatrics Development	43	47	50	128	80	89	60	1	1	0	0	0	499
Pain Relief	611	591	572	1,266	583	962	426	307	110	1	0	0	5,429
Palliative Medicine	11	5	0	0	0	0	0	0	0	0	0	0	16
Pathology	3	7	1	2	0	0	0	0	0	0	0	0	13
Plastic Surgery	1,757	1,385	1,247	2,585	1,172	1,999	1,110	637	279	17	19	12	12,219
Psychiatry	94	47	34	30	5	4	0	0	0	0	0	0	214
Radiology	23	16	36	67	26	20	12	11	9	3	0	0	223
Radiotherapy	53	4	0	1	0	0	0	0	0	0	0	0	58
Rehabilitation Medicine	7	8	6	2	0	1	0	0	0	0	0	0	24
Respiratory Medicine	1,049	991	1,031	2,070	882	1,293	635	506	250	50	0	1	8,758
Rheumatology	1,388	1,424	1,323	2,786	1,198	1,930	1,137	803	333	45	21	10	12,398
Tropical	11	2	2	1	0	0	0	0	0	0	0	0	16
Urology	2,536	2,018	1,963	4,166	2,170	3,558	1,885	1,458	808	50	5	3	20,620
Vascular Surgery	1,376	1,168	891	1,682	577	1,086	606	405	170	18	0	0	7,979

Notes:

1. Data Source is NTPF

## GI Waiting List August 2015

	0 -1 Month	1 - 2 Months	2 Months - 13 Weeks	13 Weeks - 3 Months	3-6 Months	6-12 Months	12+ Months	Total
Cappagh National Orthopaedic Hospital	0	0	0	0	0	0	0	0
Mater Misericordiae University Hospital	20	10	6	0	2	0	0	38
Midland Regional Hospital Mullingar	48	44	25	1	10	2	0	130
Our Lady's Hospital Navan	14	4	8	0	10	1	0	37
St. Columcilles Hospital	0	1	1	0	0	0	0	2
St Luke's Hospital Kilkenny	109	84	65	7	271	208	3	747
St. Michael's Hospital	0	0	0	0	0	0	0	0
St. Vincent's University Hospital	270	79	8	1	19	2	1	380
Wexford General Hospital	90	117	91	0	193	89	0	580
<b>Ireland East Hospital Group</b>	<b>551</b>	<b>339</b>	<b>204</b>	<b>9</b>	<b>505</b>	<b>302</b>	<b>4</b>	<b>1,914</b>
Midland Regional Hospital Portlaoise	21	17	19	0	15	16	0	88
Midland Regional Hospital Tullamore	89	68	42	2	121	141	41	504
Naas General Hospital	246	130	139	0	368	603	271	1,757
St. James's Hospital	19	8	18	0	4	0	1	50
Tallaght Hospital - Adults	83	184	183	11	443	529	272	1,705
<b>Dublin Midlands Hospital Group</b>	<b>458</b>	<b>407</b>	<b>401</b>	<b>13</b>	<b>951</b>	<b>1,289</b>	<b>585</b>	<b>4,104</b>
Beaumont Hospital	339	197	203	3	642	1,227	713	3,324
Cavan General Hospital	175	139	35	0	7	0	0	356
Connolly Hospital Blanchardstown	179	127	113	12	294	2	0	727
Louth County Hospital	287	191	109	0	7	0	0	594
Our Lady of Lourdes Hospital Drogheda	57	59	38	0	4	0	0	158
<b>RCSI Hospitals Group</b>	<b>1,037</b>	<b>713</b>	<b>498</b>	<b>15</b>	<b>954</b>	<b>1,229</b>	<b>713</b>	<b>5,159</b>
Bantry General Hospital	6	6	0	0	1	0	0	13
Cork University Hospital	25	29	27	0	29	6	1	117
Kerry General Hospital	141	42	30	0	1	0	0	214
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0	0	0
Mallow General Hospital	16	1	4	0	1	0	0	22
Mercy University Hospital Cork	119	103	90	0	47	9	0	368
South Infirmary/Victoria University Hospital Cork	83	14	9	1	22	0	0	129
South Tipperary General Hospital	90	64	16	1	7	0	0	178
University Hospital Waterford	103	72	110	2	253	127	0	667
<b>South/South West Hospital Group</b>	<b>583</b>	<b>331</b>	<b>286</b>	<b>4</b>	<b>361</b>	<b>142</b>	<b>1</b>	<b>1,708</b>
Croom Hospital	0	0	0	0	0	0	0	0
Ennis Hospital	116	79	29	0	2	0	0	226
Nenagh Hospital	73	60	29	0	0	0	0	162
St. John's Hospital	101	85	48	1	61	18	0	314
University Hospital, Limerick	247	161	148	1	138	0	0	695
<b>University of Limerick Hospital Group</b>	<b>537</b>	<b>385</b>	<b>254</b>	<b>2</b>	<b>201</b>	<b>18</b>	<b>0</b>	<b>1,397</b>
Galway University Hospitals	176	162	151	6	275	163	7	940
Letterkenny General Hospital	37	77	67	0	107	0	0	288
Mayo General Hospital	60	62	20	0	1	0	0	143
Portiuncula Hospital Ballinasloe	10	14	12	0	30	6	0	72
Roscommon Hospital	90	7	0	0	3	5	0	105
Sligo Regional Hospital	201	119	13	1	1	0	0	335
<b>Saolta University Health Care Group</b>	<b>574</b>	<b>441</b>	<b>263</b>	<b>7</b>	<b>417</b>	<b>174</b>	<b>7</b>	<b>1,883</b>
Children's University Hospital Temple Street	0	1	2	0	0	0	0	3
National Children's Hospital at Tallaght Hospital	1	0	0	0	1	0	0	2
Our Lady's Children's Hospital, Crumlin	38	22	26	2	53	0	0	141
<b>Children's Hospital Group</b>	<b>39</b>	<b>23</b>	<b>28</b>	<b>2</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>146</b>
<b>National Total</b>	<b>3,779</b>	<b>2,639</b>	<b>1,934</b>	<b>52</b>	<b>3,443</b>	<b>3,154</b>	<b>1,310</b>	<b>16,311</b>

Notes:

1. Data Source is NTPF



# Births

	Outturn 2014	Target/Expected Activity		2015								Year To Date 2015		Same Period Last Year 2014	
		Full Year	YTD	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Midland Regional Hospital Mullingar	2,415	2,435	1,621	182	175	183	177	166	159	225	201	1,468	-9.4%	1,621	-9.4%
National Maternity Hospital	9,261	9,023	6,007	790	675	775	746	806	772	812	796	6,172	2.7%	6,007	2.7%
St Luke's Hospital Kilkenny	1,812	1,726	1,149	169	146	133	133	134	147	168	134	1,164	1.3%	1,149	1.3%
Wexford General Hospital	1,982	1,894	1,261	156	120	151	159	162	137	176	183	1,244	-1.3%	1,261	-1.3%
<b>Ireland East Hospital Group</b>	<b>15,470</b>	<b>15,078</b>	<b>10,038</b>	<b>1,297</b>	<b>1,116</b>	<b>1,242</b>	<b>1,215</b>	<b>1,268</b>	<b>1,215</b>	<b>1,381</b>	<b>1,314</b>	<b>10,048</b>	<b>0.1%</b>	<b>10,038</b>	<b>0.1%</b>
Coombe Women's and Infants University Hospital	8,829	8,766	5,836	709	635	686	624	672	688	771	708	5,493	-5.9%	5,836	-5.9%
Midland Regional Hospital Portlaoise	1,827	1,833	1,220	145	144	126	131	130	135	149	123	1,083	-11.2%	1,220	-11.2%
<b>Dublin Midlands Hospital Group</b>	<b>10,656</b>	<b>10,599</b>	<b>7,056</b>	<b>854</b>	<b>779</b>	<b>812</b>	<b>755</b>	<b>802</b>	<b>823</b>	<b>920</b>	<b>831</b>	<b>6,576</b>	<b>-6.8%</b>	<b>7,056</b>	<b>-6.8%</b>
Cavan General Hospital	1,771	1,750	1,165	141	108	142	143	168	132	181	137	1,152	-1.1%	1,165	-1.1%
Our Lady of Lourdes Hospital Drogheda	3,385	3,327	2,215	269	298	265	288	278	243	303	270	2,214	0.0%	2,215	0.0%
Rotunda Hospital	8,980	8,982	5,980	756	654	706	647	701	700	750	704	5,618	-6.1%	5,973	-5.9%
<b>RCSI Hospitals Group</b>	<b>14,136</b>	<b>14,059</b>	<b>9,360</b>	<b>1,166</b>	<b>1,060</b>	<b>1,113</b>	<b>1,078</b>	<b>1,147</b>	<b>1,075</b>	<b>1,234</b>	<b>1,111</b>	<b>8,984</b>	<b>-4.0%</b>	<b>9,353</b>	<b>-3.9%</b>
Cork University Maternity Hospital	8,062	7,980	5,313	745	584	646	617	695	649	762	688	5,386	1.4%	5,303	1.6%
Kerry General Hospital	1,450	1,451	966	108	114	137	104	136	94	137	109	939	-2.8%	966	-2.8%
South Tipperary General Hospital	1,100	1,103	734	80	87	86	88	81	94	118	91	725	-1.2%	734	-1.2%
University Hospital Waterford	2,125	2,140	1,425	167	147	171	185	150	189	194	160	1,363	-4.4%	1,429	-4.6%
<b>South/South West Hospital Group</b>	<b>12,737</b>	<b>12,674</b>	<b>8,438</b>	<b>1,100</b>	<b>932</b>	<b>1,040</b>	<b>994</b>	<b>1,062</b>	<b>1,026</b>	<b>1,211</b>	<b>1,048</b>	<b>8,413</b>	<b>-0.3%</b>	<b>8,432</b>	<b>-0.2%</b>
University Maternity Hospital	4,540	4,470	2,976	414	383	402	376	377	389	404	372	3,117	4.7%	2,976	4.7%
<b>University of Limerick Hospital Group</b>	<b>4,540</b>	<b>4,470</b>	<b>2,976</b>	<b>414</b>	<b>383</b>	<b>402</b>	<b>376</b>	<b>377</b>	<b>389</b>	<b>404</b>	<b>372</b>	<b>3,117</b>	<b>4.7%</b>	<b>2,976</b>	<b>4.7%</b>
Galway University Hospitals	2,992	3,051	2,031	242	221	242	245	270	257	240	254	1,971	-3.0%	2,031	-3.0%
Letterkenny General Hospital	1,684	1,696	1,129	157	135	141	121	145	161	157	153	1,170	3.6%	1,129	3.6%
Mayo General Hospital	1,744	1,726	1,149	111	119	136	142	150	116	139	126	1,039	-9.6%	1,149	-9.6%
Portiuncula Hospital Ballinasloe	1,984	1,957	1,303	167	144	161	160	166	155	147	177	1,277	-2.0%	1,303	-2.0%
Sligo Regional Hospital	1,404	1,395	929	119	102	130	112	113	114	128	110	928	-0.1%	929	-0.1%
<b>Saolta University Health Care Group</b>	<b>9,808</b>	<b>9,825</b>	<b>6,541</b>	<b>796</b>	<b>721</b>	<b>810</b>	<b>780</b>	<b>844</b>	<b>803</b>	<b>811</b>	<b>820</b>	<b>6,385</b>	<b>-2.4%</b>	<b>6,541</b>	<b>-2.4%</b>
<b>National Total</b>	<b>67,347</b>	<b>66,705</b>	<b>44,409</b>	<b>5,627</b>	<b>4,991</b>	<b>5,419</b>	<b>5,198</b>	<b>5,500</b>	<b>5,331</b>	<b>5,961</b>	<b>5,496</b>	<b>43,523</b>	<b>-2.0%</b>	<b>44,396</b>	<b>-2.0%</b>

Notes:

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



# Inpatient & Day Case Profiles (Public / Private)

	Inpatient Discharges Cumulative Aug YTD						Inpatient Admissions Cumulative Aug YTD						Day Case Cumulative Aug YTD					
	% Public 2014	% Public 2015	% Var	% Private 2014	% Private 2015	% Var	% Emergency 2014	% Emergency 2015	% Var	% Elective 2014	% Elective 2015	% Var	% Public 2014	% Public 2015	% Var	% Private 2014	% Private 2015	% Var
Croom Hospital	50.2%	48.4%	-3.6%	49.8%	51.6%	3.6%	17.4%	21.4%	23.0%	82.6%	78.6%	-4.8%	73.0%	75.0%	2.7%	27.0%	25.0%	-7.4%
Ennis Hospital	93.9%	93.0%	-1.0%	6.1%	7.0%	14.8%	90.6%	95.3%	5.2%	9.4%	4.7%	-50.0%	80.0%	82.0%	2.5%	20.0%	18.0%	-10.0%
Nenagh Hospital	74.2%	69.7%	-6.1%	25.8%	30.3%	17.4%	71.2%	75.4%	5.9%	28.8%	24.6%	-14.6%	83.0%	81.0%	-2.4%	17.0%	19.0%	11.8%
St. John's Hospital	69.0%	75.0%	8.7%	31.0%	25.0%	-19.4%	54.8%	60.5%	10.4%	45.2%	39.5%	-12.6%	73.0%	72.0%	-1.4%	27.0%	28.0%	3.7%
University Hospital, Limerick	67.4%	67.4%	0.0%	32.6%	32.6%	0.0%	80.6%	80.3%	-0.4%	19.4%	19.7%	1.5%	59.0%	60.0%	1.7%	41.0%	40.0%	-2.4%
University Maternity Hospital, Limerick	81.7%	80.5%	-1.5%	18.3%	19.5%	6.6%	99.3%	99.3%	0.0%	0.7%	0.7%	0.0%	0.0%			100.0%	100.0%	0.0%
<b>University of Limerick Hospital Group</b>	<b>71.9%</b>	<b>71.9%</b>	<b>0.0%</b>	<b>28.1%</b>	<b>28.1%</b>	<b>0.0%</b>	<b>78.7%</b>	<b>79.8%</b>	<b>1.4%</b>	<b>21.3%</b>	<b>20.2%</b>	<b>-5.2%</b>	<b>69.0%</b>	<b>69.0%</b>	<b>0.0%</b>	<b>31.0%</b>	<b>31.0%</b>	<b>0.0%</b>
Galway University Hospitals	80.7%	81.5%	1.0%	19.3%	18.5%	-4.1%	79.8%	80.1%	0.4%	20.2%	19.9%	-1.5%	92.0%	91.0%	-1.1%	8.0%	9.0%	12.5%
Letterkenny General Hospital	87.9%	91.0%	3.5%	12.1%	9.0%	-25.6%	93.7%	94.9%	1.3%	6.3%	5.1%	-19.0%	84.0%	85.0%	1.2%	16.0%	15.0%	-6.3%
Mayo General Hospital	86.3%	86.0%	-0.3%	13.7%	14.0%	2.2%	91.5%	91.1%	-0.4%	8.5%	8.9%	4.7%	83.0%	82.0%	-1.2%	17.0%	18.0%	5.9%
Portiuncula Hospital Ballinasloe	81.4%	82.7%	1.6%	18.6%	17.3%	-7.0%	94.0%	94.4%	0.4%	6.0%	5.6%	-6.7%	65.0%	66.0%	1.5%	35.0%	34.0%	-2.9%
Roscommon Hospital	76.0%	80.0%	5.3%	24.0%	20.0%	-16.7%	76.4%	80.9%	5.9%	23.6%	19.1%	-19.1%	77.0%	78.0%	1.3%	23.0%	22.0%	-4.3%
Sligo Regional Hospital	82.0%	83.7%	2.1%	18.0%	16.3%	-9.4%	88.3%	87.0%	-1.5%	11.7%	13.0%	11.1%	82.0%	82.0%	0.0%	18.0%	18.0%	0.0%
<b>Saolta University Health Care Group</b>	<b>83.2%</b>	<b>84.6%</b>	<b>1.7%</b>	<b>16.8%</b>	<b>15.4%</b>	<b>-8.3%</b>	<b>87.4%</b>	<b>87.8%</b>	<b>0.5%</b>	<b>12.6%</b>	<b>12.2%</b>	<b>-3.2%</b>	<b>86.0%</b>	<b>86.0%</b>	<b>0.0%</b>	<b>14.0%</b>	<b>14.0%</b>	<b>0.0%</b>
Children's University Hospital Temple Street	87.2%	82.5%	-5.4%	12.8%	17.5%	36.7%	66.2%	68.3%	3.2%	33.8%	31.7%	-6.2%	82.0%	86.0%	4.9%	18.0%	14.0%	-22.2%
National Children's Hospital at Tallaght Hospital	68.3%	68.9%	0.9%	31.7%	31.1%	-1.9%	86.6%	86.0%	-0.7%	13.4%	14.0%	4.5%	78.0%	75.0%	-3.8%	22.0%	25.0%	13.6%
Our Lady's Children's Hospital, Crumlin	71.4%	73.6%	3.1%	28.6%	26.4%	-7.7%	61.2%	58.3%	-4.7%	38.8%	41.7%	7.5%	77.0%	74.0%	-3.9%	23.0%	26.0%	13.0%
<b>Children's Hospital Group</b>	<b>75.8%</b>	<b>75.5%</b>	<b>-0.4%</b>	<b>24.2%</b>	<b>24.5%</b>	<b>1.2%</b>	<b>69.1%</b>	<b>68.5%</b>	<b>-0.9%</b>	<b>30.9%</b>	<b>31.5%</b>	<b>1.9%</b>	<b>78.0%</b>	<b>77.0%</b>	<b>-1.3%</b>	<b>22.0%</b>	<b>23.0%</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>84.4%</b>	<b>84.1%</b>	<b>-0.4%</b>	<b>15.6%</b>	<b>15.9%</b>	<b>1.9%</b>	<b>86.0%</b>	<b>85.0%</b>	<b>-1.2%</b>	<b>14.0%</b>	<b>15.0%</b>	<b>7.1%</b>

Notes:

1. Monaghan General Hospital do not provide inpatient services







## ED PET Profile of Patients aged 75 year +

	July 2015 % Patients Attending ED Over 75	July 2015 % Patients Over 75 Discharged /Admitted With In 6 Hours	July 2015 % Attendees Over 75 Admitted With In 6 Hours	August 2015 % Patients Attending ED Over 75	August 2015 % Patients Over 75 Discharged /Admitted With In 6 Hours	August 2015 % Attendees Over 75 Admitted With In 6 Hours	YTD 2015 % Patients Attending ED Over 75	YTD 2015 % Patients Over 75 Discharged /Admitted With In 6 Hours	YTD 2015 % Attendees Over 75 Admitted With In 6 Hours
Mater Misericordiae University Hospital	12.8%	45.6%	12.6%	12.4%	43.3%	10.0%	12.8%	38.5%	9.1%
Midland Regional Hospital Mullingar									
Our Lady's Hospital Navan									
St Luke's Hospital Kilkenny	12.4%	80.6%	58.8%	12.4%	86.5%	62.2%	13.3%	83.7%	59.8%
St. Vincent's University Hospital									
Wexford General Hospital	11.7%	65.5%	29.4%	13.4%	67.5%	28.3%	12.6%	60.3%	28.1%
<b>Ireland East Hospital Group</b>	<b>12.4%</b>	<b>61.0%</b>	<b>30.4%</b>	<b>12.7%</b>	<b>62.2%</b>	<b>29.7%</b>	<b>12.9%</b>	<b>57.8%</b>	<b>29.3%</b>
Midland Regional Hospital Portlaoise	9.1%	55.7%	23.1%	9.4%	66.5%	20.0%	8.7%	52.3%	17.9%
Midland Regional Hospital Tullamore	13.8%	46.5%	13.1%	13.5%	43.4%	9.3%	13.9%	47.0%	13.2%
Naas General Hospital	14.0%	42.7%	9.8%	13.9%	34.6%	5.0%	13.9%	34.5%	7.7%
St. James's Hospital	13.3%	36.6%	9.3%	13.5%	39.6%	8.9%	13.9%	32.5%	5.5%
Tallaght Hospital - Adults	10.2%	40.0%	16.9%	9.8%	45.0%	17.6%	9.7%	38.0%	18.0%
<b>Dublin Midlands Hospital Group</b>	<b>12.0%</b>	<b>42.8%</b>	<b>13.6%</b>	<b>11.9%</b>	<b>44.3%</b>	<b>11.7%</b>	<b>11.9%</b>	<b>39.6%</b>	<b>11.7%</b>
Beaumont Hospital	14.5%	42.1%	2.4%	16.4%	38.7%	1.6%	15.7%	36.6%	2.3%
Cavan General Hospital	13.7%	60.0%	26.4%	14.1%	55.0%	23.8%	13.2%	53.2%	22.7%
Connolly Hospital Blanchardstown	11.2%	32.4%	10.8%	10.7%	31.9%	9.5%	10.9%	32.4%	8.0%
Our Lady of Lourdes Hospital Drogheda	8.3%	36.8%	10.6%	7.9%	32.4%	9.1%	8.3%	33.2%	12.4%
<b>RCSI Hospitals Group</b>	<b>11.9%</b>	<b>42.8%</b>	<b>10.8%</b>	<b>12.3%</b>	<b>39.6%</b>	<b>9.0%</b>	<b>12.0%</b>	<b>38.6%</b>	<b>9.8%</b>
Cork University Hospital	12.1%	42.2%	5.9%	13.2%	38.8%	3.8%	12.8%	36.5%	3.9%
Kerry General Hospital	13.6%	53.3%	25.2%	13.1%	61.1%	29.8%	13.5%	49.9%	24.2%
Mercy University Hospital Cork	9.9%	47.9%	19.2%	10.3%	46.3%	15.1%	10.3%	37.1%	11.8%
South Tipperary General Hospital	14.8%	74.8%	44.7%	15.3%	61.8%	33.4%	15.0%	62.5%	34.0%
University Hospital Waterford	12.2%	57.3%	13.3%	12.3%	51.7%	11.1%	12.6%	52.7%	11.0%
<b>South/South West Hospital Group</b>	<b>12.4%</b>	<b>53.7%</b>	<b>18.9%</b>	<b>12.9%</b>	<b>50.4%</b>	<b>16.3%</b>	<b>12.8%</b>	<b>47.0%</b>	<b>15.0%</b>
University Hospital, Limerick	11.9%	36.7%	2.0%	12.4%	30.7%	0.0%	12.2%	31.5%	4.5%
<b>University of Limerick Hospital Group</b>	<b>11.9%</b>	<b>36.7%</b>	<b>2.0%</b>	<b>12.4%</b>	<b>30.7%</b>	<b>0.0%</b>	<b>12.2%</b>	<b>31.5%</b>	<b>4.5%</b>
Galway University Hospitals	11.2%	32.9%	3.9%	11.0%	29.9%	3.6%	11.1%	30.4%	3.5%
Letterkenny General Hospital	15.5%	61.2%	40.0%	14.8%	61.9%	35.9%	15.5%	55.9%	33.8%
Mayo General Hospital	15.0%	69.6%	28.4%	15.3%	66.4%	23.9%	15.7%	68.4%	25.9%
Portiuncula Hospital Ballinasloe	15.3%	71.4%	36.7%	16.2%	61.0%	30.3%	14.5%	64.1%	34.5%
Sligo Regional Hospital	13.3%	62.1%	20.1%	13.8%	58.6%	16.5%	13.8%	55.2%	16.7%
<b>Saolta University Health Care Group</b>	<b>13.6%</b>	<b>56.8%</b>	<b>24.2%</b>	<b>13.6%</b>	<b>53.7%</b>	<b>20.5%</b>	<b>13.7%</b>	<b>52.6%</b>	<b>21.0%</b>
<b>National Total</b>	<b>12.4%</b>	<b>50.5%</b>	<b>18.3%</b>	<b>12.7%</b>	<b>48.6%</b>	<b>16.0%</b>	<b>12.6%</b>	<b>41.7%</b>	<b>14.7%</b>
<b>LIU Patient Experience Time</b>									
St. Columcilles Hospital	15.4%	82.8%	29.9%	16.1%	86.1%	34.5%	15.8%	14.0%	38.3%

Notes

1. St. Vincents and Mullingar currently unable to provide age profile of patients

Urgent Colonoscopy waiting > 28 Days										
	Reporting Frequency	Target/ Expected Activity YTD	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15
Mater Misericordiae University Hospital	M	0	0	0	0	0	0	0	0	0
Midland Regional Hospital Mullingar	M	0	0	0	0	0	0	0	0	0
Our Lady's Hospital Navan	M	0	0	0	0	0	0	0	0	0
St. Columcilles Hospital	M	0	0	0	0	0	0	0	0	0
St Luke's Hospital Kilkenny	M	0	0	0	19	9	0	0	0	0
St. Michael's Hospital	M	0	0	0	0	0	0	0	0	0
St. Vincent's University Hospital	M	0	5	10	0	0	0	0	0	0
Wexford General Hospital	M	0	0	0	0	0	0	0	0	0
<b>Ireland East Hospital Group</b>	<b>M</b>	<b>0</b>	<b>5</b>	<b>10</b>	<b>19</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Midland Regional Hospital Portlaoise	M	0	0	0	0	0	0	0	0	0
Midland Regional Hospital Tullamore	M	0	0	0	0	0	0	0	0	0
Naas General Hospital	M	0	0	0	0	0	0	0	0	0
St. James's Hospital	M	0	0	0	0	0	0	0	0	0
Tallaght Hospital - Adults	M	0	10	101	23	0	0	0	0	0
<b>Dublin Midlands Hospital Group</b>	<b>M</b>	<b>0</b>	<b>10</b>	<b>101</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Beaumont Hospital	M	0	0	0	0	0	0	0	0	0
Cavan General Hospital	M	0	0	0	0	0	0	0	0	0
Connolly Hospital Blanchardstown	M	0	0	0	0	0	0	0	0	0
Louth County Hospital	M	0	0	0	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	M	0	22	0	0	0	0	0	0	0
<b>RCSI Hospitals Group</b>	<b>M</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Bantry General Hospital	M	0	0	0	0	0	0	0	0	0
Cork University Hospital	M	0	0	0	0	0	0	0	0	0
Kerry General Hospital	M	0	0	0	0	0	0	0	0	0
Mallow General Hospital	M	0	0	0	0	0	0	0	0	0
Mercy University Hospital Cork	M	0	0	0	5	0	0	0	0	0
South Infirmary/Victoria University Hospital Cork	M	0	0	0	0	0	0	0	0	0
South Tipperary General Hospital	M	0	3	0	0	0	0	0	0	0
University Hospital Waterford	M	0	3	0	0	0	0	0	0	0
<b>South/South West Hospital Group</b>	<b>M</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ennis Hospital	M	0	0	0	0	0	0	0	0	0
Nenagh Hospital	M	0	0	0	0	0	0	0	0	0
St. John's Hospital	M	0	0	0	0	0	0	0	0	0
University Hospital, Limerick	M	0	0	0	0	0	0	0	0	0
<b>University of Limerick Hospital Group</b>	<b>M</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Galway University Hospitals	M	0	0	0	0	0	0	0	0	0
Letterkenny General Hospital	M	0	0	3	0	0	0	0	0	0
Mayo General Hospital	M	0	0	0	0	0	0	0	0	0
Portiuncula Hospital Ballinasloe	M	0	0	0	0	0	0	0	0	0
Roscommon Hospital	M	0	0	0	0	0	0	0	0	0
Sligo Regional Hospital	M	0	0	0	0	0	0	0	0	1
<b>Saolta University Health Care Group</b>	<b>M</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
Children's University Hospital Temple Street	M	0					0	0	0	0
Our Lady's Children's Hospital, Crumlin	M	0	0		0	0	1	0	0	0
National Children's Hospital at Tallaght Hospital	M	0	0	0	0	0	0	0	0	0
<b>Children's Hospital Group</b>	<b>M</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Total</b>	<b>M</b>	<b>0</b>	<b>43</b>	<b>114</b>	<b>47</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

Notes:

1. Source: BIU Monthly Urgent Colonoscopy Census











# Outpatient Wait List

<b>Number &amp; % of Patients Waiting &lt; 52 Weeks</b>	<b>Reporting Frequency</b>	<b>2015 Target/Expected Activity</b>	<b>Number of Patients Waiting &lt; 52 Weeks January</b>	<b>% of Patients Waiting &lt; 52 Weeks January</b>	<b>Number of Patients Waiting &lt; 52 Weeks February</b>	<b>% of Patients Waiting &lt; 52 Weeks February</b>	<b>Number of Patients Waiting &lt; 52 Weeks March</b>	<b>% of Patients Waiting &lt; 52 Weeks March</b>	<b>Number of Patients Waiting &lt; 52 Weeks April</b>	<b>% of Patients Waiting &lt; 52 Weeks April</b>	<b>Number of Patients Waiting &lt; 52 Weeks May</b>	<b>% of Patients Waiting &lt; 52 Weeks May</b>	<b>Number of Patients Waiting &lt; 52 Weeks June</b>	<b>% of Patients Waiting &lt; 52 Weeks June</b>	<b>Number of Patients Waiting &lt; 52 Weeks July</b>	<b>% of Patients Waiting &lt; 52 Weeks July</b>	<b>Number of Patients Waiting &lt; 52 Weeks August</b>	<b>% of Patients Waiting &lt; 52 Weeks August</b>
Croom Hospital	M	100%	3,197	87.6%	3,257	87.2%	3,213	84.0%	3203	81.0%	3190	78.9%	3209	78.9%	3225	76.8%	3,291	77.6%
Ennis Hospital	M	100%	2,380	91.5%	2,269	88.8%	2,149	90.2%	2052	87.5%	1928	87.5%	1846	86.5%	1855	84.2%	1,921	84.0%
Nenagh Hospital	M	100%	1,543	86.1%	1,522	85.4%	1,488	83.8%	1530	81.6%	1551	80.2%	1546	78.1%	1471	75.8%	1,458	75.7%
St. John's Hospital	M	100%	1,211	100.0%	1,191	99.9%	1,210	100.0%	1162	100.0%	1152	100.0%	1173	100.0%	1263	100.0%	1,212	100.0%
University Hospital, Limerick	M	100%	14,251	90.4%	13,964	89.2%	14,019	88.7%	14571	87.8%	14722	87.2%	15099	87.3%	15217	87.0%	15,217	87.0%
<b>University of Limerick Hospital Group</b>	<b>M</b>	<b>100%</b>	<b>22,582</b>	<b>90.3%</b>	<b>22,203</b>	<b>89.1%</b>	<b>22,079</b>	<b>88.3%</b>	<b>22518</b>	<b>86.8%</b>	<b>22543</b>	<b>86.0%</b>	<b>22873</b>	<b>85.8%</b>	<b>23031</b>	<b>85.0%</b>	<b>23,099</b>	<b>85.1%</b>
Galway University Hospitals	M	100%	26,859	77.7%	27,373	76.7%	27,420	75.7%	28041	75.1%	28111	76.2%	28604	76.8%	28934	79.3%	29,475	80.1%
Letterkenny General Hospital	M	100%	11,108	69.3%	10,920	68.8%	10,663	66.7%	10685	65.9%	10638	65.0%	10563	74.2%	10687	72.9%	10,675	71.7%
Mayo General Hospital	M	100%	4,541	79.6%	4,445	77.5%	4,522	75.6%	4469	72.7%	4348	73.6%	4326	72.7%	4345	74.2%	4,317	79.4%
Portiuncula Hospital Ballinasloe	M	100%	2,786	88.8%	2,783	87.9%	2,871	87.9%	2870	88.9%	2806	90.8%	2745	91.3%	2741	91.5%	2,758	91.4%
Roscommon Hospital	M	100%	1,753	84.0%	1,780	83.2%	1,918	83.1%	1827	84.2%	1811	83.3%	1871	81.1%	1827	84.4%	1,832	83.3%
Sligo Regional Hospital	M	100%	9,526	79.7%	9,577	76.8%	9,417	75.5%	9475	74.6%	9394	74.5%	9609	79.0%	9648	79.5%	9,772	80.0%
<b>Saolta University Health Care Group</b>	<b>M</b>	<b>100%</b>	<b>56,573</b>	<b>77.0%</b>	<b>56,878</b>	<b>75.8%</b>	<b>56,811</b>	<b>74.5%</b>	<b>57367</b>	<b>73.7%</b>	<b>57108</b>	<b>74.1%</b>	<b>57718</b>	<b>77.1%</b>	<b>58182</b>	<b>78.3%</b>	<b>58,829</b>	<b>78.9%</b>
Children's University Hospital Temple Street	M	100%	10,006	85.6%	9,919	85.1%	10,758	83.3%	10200	81.9%	10243	80.6%	9962	79.3%	9909	80.2%	9,593	82.8%
National Children's Hospital at Tallaght Hospital	M	100%	4,858	81.4%	4,898	79.7%	5,056	78.9%	4966	77.7%	4877	76.0%	4709	73.4%	4591	78.3%	4,519	76.9%
Our Lady's Children's Hospital, Crumlin	M	100%	10,979	90.2%	10,988	89.4%	10,889	88.2%	10911	87.1%	10877	85.7%	10905	87.3%	11074	87.2%	10,942	86.7%
<b>Children's Hospital Group</b>	<b>M</b>	<b>100%</b>	<b>25,843</b>	<b>86.6%</b>	<b>25,805</b>	<b>85.7%</b>	<b>26,703</b>	<b>84.3%</b>	<b>26077</b>	<b>83.1%</b>	<b>21120</b>	<b>83.2%</b>	<b>25576</b>	<b>81.3%</b>	<b>25574</b>	<b>82.7%</b>	<b>25,054</b>	<b>83.3%</b>
<b>National Total</b>	<b>M</b>	<b>100%</b>	<b>329,098</b>	<b>83.2%</b>	<b>327,852</b>	<b>82.1%</b>	<b>328,182</b>	<b>80.9%</b>	<b>329075</b>	<b>79.8%</b>	<b>329648</b>	<b>79.5%</b>	<b>331592</b>	<b>82.5%</b>	<b>334439</b>	<b>83.4%</b>	<b>337,942</b>	<b>83.6%</b>

Notes:

1. OPD Waiting List data sourced from NTPF.

Overall ALOS											
ALOS	Data Timing	Target/ Expected Activity 2015	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	YTD 2015
Cappagh National Orthopaedic Hospital	M	5.0	16.0	11.9	10.1	13.3	9.6	5.3	10.1	13.9	11.1
Mater Misericordiae University Hospital	M	5.0	8.0	7.9	7.5	7.2	7.9	7.5	7.2	8	8.4
Midland Regional Hospital Mullingar	M	5.0	3.1	3.1	3.4	3.4	3.2	3.2	3.1	3.2	3.2
National Maternity Hospital	M	5.0	2.7	3.7	2.9	2.7	3.0	3.2	2.9	3	3.0
Our Lady's Hospital Navan	M	5.0	5.5	4.9	5.8	4.5	3.9	4.8	4.4	4.5	4.8
Royal Victoria Eye and Ear Hospital	M	5.0	2.3	2.3	2.4	2.4	2.2	2.6	2.4	2.4	2.4
St. Columcilles Hospital	M	5.0	10.5	6	6.8	5.8	5.7	5.6	5.9	5.1	6.2
St Luke's Hospital Kilkenny	M	5.0	4.2	3.6	4.9	3.9	3.9	3.6	3.9	3.9	4.0
St. Michael's Hospital	M	5.0	8.5	6.6	8.8	7.9	6.7	7.6	8	6.9	7.7
St. Vincent's University Hospital	M	5.0	10.3	10.6	10.1	10.4	9.5	10.2	10.4	8.8	10.0
Wexford General Hospital	M	5.0	4.8	4.0	3.7	4.0	4.3	4.4	3.9	3.8	4.1
<b>Ireland East Hospital Group</b>	<b>M</b>	<b>5.0</b>	<b>6.0</b>	<b>5.7</b>	<b>5.8</b>	<b>5.7</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>	<b>5.4</b>	<b>5.7</b>
Coombe Women's and Infants University Hospital	M	5.0	2.8	3.1	2.9	3.1	3.0	2.8	2.9	2.9	2.9
Midland Regional Hospital Portlaoise	M	5.0	3.2	3.2	3.1	3.5	3.2	3.2	3	3.1	3.2
Midland Regional Hospital Tullamore	M	5.0	5.3	5.4	5.5	5.3	5.1	6.0	4.7	5	5.3
Naas General Hospital	M	5.0	7.4	8	7.5	7.3	7.8	6.9	6.4	7.1	7.3
St. James's Hospital	M	5.0	10.7	11.9	10.2	11.2	10.6	11.6	9.7	9.8	10.8
St. Luke's Radiation Oncology Network	M	5.0	15.3	16.1	22.4	22.9	21.7	20.3	22.6	21.2	20.5
Tallaght Hospital - Adults	M	5.0	3.5	4	3.9	4.0	4.0	4.7	4.5	4.5	6.5
<b>Dublin Midlands Hospital Group</b>	<b>M</b>	<b>5.0</b>	<b>5.2</b>	<b>5.7</b>	<b>5.5</b>	<b>5.7</b>	<b>5.7</b>	<b>6.1</b>	<b>5.5</b>	<b>5.6</b>	<b>6.5</b>
Beaumont Hospital	M	5.0	10.9	10.6	10.8	9.5	11.3	9.2	10.3	9.7	10.0
Cavan General Hospital	M	5.0	4.3	4.4	4.3	3.9	3.8	4.6	4.3	4.6	4.2
Connolly Hospital Blanchardstown	M	5.0	6.0	6.6	6.5	7.1	6.0	7.8	7.4	6.4	6.8
Louth County Hospital	M	5.0	1.0	1.0	1.0	1.0	1.0	2.6	1	1.2	1.0
Our Lady of Lourdes Hospital Drogheda	M	5.0	4.0	3.9	4.3	3.7	3.8	3.9	4.1	4.2	4.0
Rotunda Hospital	M	5.0	2.8	2.7	2.8	2.9	2.8	3.0	2.8	3.1	3.4
<b>RCSI Hospitals Group</b>	<b>M</b>	<b>5.0</b>	<b>5.5</b>	<b>5.6</b>	<b>5.8</b>	<b>5.3</b>	<b>5.7</b>	<b>5.7</b>	<b>5.8</b>	<b>5.6</b>	<b>5.8</b>
Bantry General Hospital	M	5.0	12.4	6.8	4.6	5.6	4.0	4.8	4.4	4.9	5.1
Cork University Hospital	M	5.0	5.0	4.9	5.1	4.9	5.2	4.9	5.1	5.1	5.1
Cork University Maternity Hospital											
Kerry General Hospital	M	5.0	4.4	4.4	4.4	4.3	4.1	4.3	4.4	4.2	4.3
Lourdes Orthopaedic Hospital Kilcreene	M	5.0	3.7	3.9	3.3	3.7	3.8	4.0	4.2	4.3	3.8
Mallow General Hospital	M	5.0	3.6	3.7	4.2	3.6	3.8	4.2	3.9	4.3	4.0
Mercy University Hospital Cork	M	5.0	5.6	5.5	5.6	5.9	6.3	6.4	5.4	5.7	5.8
South Infirmary/Victoria University Hospital Cork	M	5.0	3.6	3.0	2.7	3.2	3.5	3.2	3.2	2.9	4.3
South Tipperary General Hospital	M	5.0	4.9	4.6	4.5	4.7	4.4	4.6	4.2	4.4	4.5
University Hospital Waterford	M	5.0	6.7	6.6	6.9	6.3	7.3	6.3	6.2	6.1	6.4
<b>South/South West Hospital Group</b>	<b>M</b>	<b>5.0</b>	<b>5.4</b>	<b>5</b>	<b>5</b>	<b>5.0</b>	<b>5.2</b>	<b>5.0</b>	<b>4.9</b>	<b>5</b>	<b>5.1</b>

Overall ALOS											
ALOS	Data Timing	Target/ Expected Activity 2015	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	YTD 2015
Croom Hospital	M	5.0	5.0	4.9	4.5	4.5	4.2	4.3	4.4	4.6	4.6
Ennis Hospital	M	5.0	5.0	4	4.1	4.2	4.7	4.9	4.5	4.3	4.5
Nenagh Hospital	M	5.0	8.9	7.8	7.3	7.6	5.4	8.9	7	8.2	7.7
St. John's Hospital	M	5.0	7.7	6.3	6.6	6.7	6.3	5.9	5.9	7.4	7.4
University Hospital, Limerick	M	5.0	5.7	4.8	4.8	4.4	4.7	4.7	4.8	5.4	4.9
University Maternity Hospital, Limerick	M	5.0	3.9	3.5	3.8	4.0	3.6	4.4	3.7	4.2	3.9
<b>University of Limerick Hospital Group</b>	<b>M</b>	<b>5.0</b>	<b>5.6</b>	<b>4.7</b>	<b>4.8</b>	<b>4.7</b>	<b>4.7</b>	<b>4.9</b>	<b>4.7</b>	<b>5.3</b>	<b>5.0</b>
Galway University Hospitals	M	5.0	5.7	5.4	5.5	5.7	5.1	5.8	5.5	5.4	5.5
Letterkenny General Hospital	M	5.0	4.7	5.3	4.8	4.4	4.4	3.9	4.5	4.6	4.5
Mayo General Hospital	M	5.0	5.3	5.4	4.2	4.8	4.4	4.3	4	4.2	4.6
Portiuncula Hospital Ballinasloe	M	5.0	4.6	3.8	4.1	3.7	3.7	3.7	4	3.8	3.9
Roscommon Hospital	M	5.0	12.3	12.3	8.6	10.0	8.7	9.0	6.7	7.4	9.9
Sligo Regional Hospital	M	5.0	4.5	4.7	4.8	4.4	4.7	4.7	4.7	4.6	4.7
<b>Saolta University Health Care Group</b>	<b>M</b>	<b>5.0</b>	<b>5.2</b>	<b>5.2</b>	<b>4.9</b>	<b>4.9</b>	<b>4.7</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>	<b>4.9</b>
Children's University Hospital Temple Street	M	5.0	4.4	3.6	4.7	3.8	3.3	4.1	3.4	3.6	3.8
National Children's Hospital at Tallaght Hospital											
Our Lady's Children's Hospital, Crumlin	M	5.0	4.6	5.8	5.9	5.8	5.1	4.4	5.1	5.4	5.3
<b>Children's Hospital Group</b>	<b>M</b>	<b>5.0</b>	<b>4.5</b>	<b>4.4</b>	<b>5.4</b>	<b>4.9</b>	<b>4.3</b>	<b>4.2</b>	<b>4.4</b>	<b>4.6</b>	<b>4.6</b>
<b>National Total</b>	<b>M</b>	<b>5.0</b>	<b>5.4</b>	<b>5.5</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.2</b>	<b>5.5</b>

Notes:

1. Source : National Casemix Programme.
2. This is the Overall ALOS.
3. Data refers to the current month.
4. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
5. Tallaght data is inclusive of Tallaght Children's Hospital.
6. CUH data is inclusive of CUMH.

ALOS excluding LOS over 30 days											
ALOS for all inpatient discharges excluding LOS over 30 days	Data Timing	Target/ Expected Activity 2015	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	YTD 2015
Cappagh National Orthopaedic Hospital	M	4.3	6.9	6.8	5.7	7.3	6.2	4.5	6.0	6.7	6.2
Mater Misericordiae University Hospital	M	4.3	5.5	5.5	5.8	5.3	5.8	5.9	5.4	5.6	6.5
Midland Regional Hospital Mullingar	M	4.3	3.1	3.0	3.1	3.1	3.0	2.9	2.9	2.8	3.0
National Maternity Hospital	M	4.3	2.7	2.8	2.7	2.6	2.8	2.9	2.8	2.9	2.8
Our Lady's Hospital Navan	M	4.3	4.2	4.4	4.4	4.2	3.6	4.0	3.8	3.6	4.0
Royal Victoria Eye and Ear Hospital	M	4.3	2.3	2.3	2.3	2.3	2.2	2.3	2.4	2.4	2.3
St. Columcilles Hospital	M	4.3	7.1	4.5	4.5	4.1	4.2	4.2	3.8	3.3	4.3
St Luke's Hospital Kilkenny	M	4.3	3.5	3.4	3.6	3.5	3.5	3.3	3.4	3.5	3.5
St. Michael's Hospital	M	4.3	6.5	5.8	6.9	6.1	5.7	6.1	6.2	5.7	6.1
St. Vincent's University Hospital	M	4.3	7.4	7.7	7.6	6.9	6.7	6.7	6.7	6.6	7.0
Wexford General Hospital	M	4.3	3.9	3.7	3.5	3.7	3.7	3.4	3.5	3.5	3.6
<b>Ireland East Hospital Group</b>	<b>M</b>	<b>4.3</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.3</b>	<b>4.2</b>	<b>4.5</b>
Coombe Women's and Infants University Hospital	M	4.3	2.7	3.0	2.8	2.8	2.7	2.6	2.7	2.6	2.7
Midland Regional Hospital Portlaoise	M	4.3	3.1	3.1	3.1	3.4	3.1	3.2	2.9	3.0	3.1
Midland Regional Hospital Tullamore	M	4.3	5.1	5.2	5.3	5.1	4.9	5.1	4.6	4.8	5.0
Naas General Hospital	M	4.3	5.9	5.9	6.4	6.2	5.8	6.2	5.4	5.7	6.0
St. James's Hospital	M	4.3	7.9	8.5	8.1	8.2	7.8	8.0	7.5	7.5	8.0
St. Luke's Radiation Oncology Network	M	4.3	12.3	14.5	17.5	18.3	17.0	16.7	17.6	16.4	16.4
Tallaght Hospital - Adults	M	4.3	2.8	3.2	3.1	3.2	3.3	3.6	3.7	3.7	5.2
<b>Dublin Midlands Hospital Group</b>	<b>M</b>	<b>4.3</b>	<b>4.2</b>	<b>4.6</b>	<b>4.6</b>	<b>4.7</b>	<b>4.6</b>	<b>4.7</b>	<b>4.6</b>	<b>4.6</b>	<b>5.3</b>
Beaumont Hospital	M	4.3	7.6	7.7	7.8	7.4	7.8	7.3	7.7	7.3	7.4
Cavan General Hospital	M	4.3	3.9	3.9	4.1	3.8	3.7	4.2	3.9	4.2	3.9
Connolly Hospital Blanchardstown	M	4.3	4.3	4.6	4.3	4.7	4.4	4.7	4.2	4.7	4.5
Louth County Hospital	M	4.3	1.0	1.0	1.0	1.0	1.0	2.6	1.0	1.2	1.0
Our Lady of Lourdes Hospital Drogheda	M	4.3	3.7	3.6	3.6	3.5	3.5	3.7	3.7	3.8	3.6
Rotunda Hospital	M	4.3	2.6	2.5	2.7	2.7	2.7	2.8	2.7	3.0	3.2
<b>RCSI Hospitals Group</b>	<b>M</b>	<b>4.3</b>	<b>4.4</b>	<b>4.5</b>	<b>4.6</b>	<b>4.5</b>	<b>4.5</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>
Bantry General Hospital	M	4.3	4.5	4.6	4.1	4.4	3.3	3.8	3.6	3.7	4.0
Cork University Hospital	M	4.3	4.5	4.5	4.6	4.4	4.5	4.4	4.6	4.6	4.5
Cork University Maternity Hospital											
Kerry General Hospital	M	4.3	4.0	4.2	4.1	4.1	3.9	4.1	3.9	4.0	4.1
Lourdes Orthopaedic Hospital Kilcreene	M	4.3	3.7	3.9	3.3	3.7	3.8	4.0	4.2	4.3	3.8
Mallow General Hospital	M	4.3	3.4	3.4	3.8	3.5	3.5	3.9	3.7	3.9	3.7
Mercy University Hospital Cork	M	4.3	4.9	5.0	5.3	5.0	5.5	5.7	4.9	5.1	5.2
South Infirmary/Victoria University Hospital Cork	M	4.3	2.9	2.8	2.6	2.9	3.2	2.8	3.0	2.8	3.9
South Tipperary General Hospital	M	4.3	4.2	4.3	4.2	4.3	4.1	4.0	3.9	4.1	4.1
University Hospital Waterford	M	4.3	5.6	5.5	5.8	5.4	6.1	5.5	5.4	5.4	5.5
<b>South/South West Hospital Group</b>	<b>M</b>	<b>4.3</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.4</b>	<b>4.5</b>	<b>4.5</b>	<b>4.4</b>	<b>4.5</b>	<b>4.6</b>



ALOS excluding LOS over 30 days											
ALOS for all inpatient discharges excluding LOS over 30 days	Data Timing	Target/ Expected Activity 2015	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	YTD 2015
Croom Hospital	M	4.3	4.8	4.8	4.4	4.5	4.2	4.3	4.4	4.6	4.5
Ennis Hospital	M	4.3	3.9	3.9	4.0	4.1	4.4	4.4	4.3	4.1	4.1
Nenagh Hospital	M	4.3	6.6	7.1	6.6	6.5	4.9	6.8	6.0	6.6	6.4
St. John's Hospital	M	4.3	6.6	5.9	6.2	6.2	6.1	5.8	5.5	6.7	6.8
University Hospital, Limerick	M	4.3	4.5	4.5	4.4	4.3	4.5	4.3	4.5	4.8	4.5
University Maternity Hospital, Limerick	M	4.3	3.3	3.4	3.5	3.7	3.5	4.0	3.5	3.9	3.7
<b>University of Limerick Hospital Group</b>	<b>M</b>	<b>4.3</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.4</b>	<b>4.5</b>	<b>4.5</b>	<b>4.8</b>	<b>4.6</b>
Galway University Hospitals	M	4.3	4.8	4.8	4.9	4.8	4.6	5.0	4.9	4.8	4.8
Letterkenny General Hospital	M	4.3	4.3	4.7	4.5	4.0	4.0	3.8	4.1	4.2	4.2
Mayo General Hospital	M	4.3	4.6	4.9	4.0	4.4	4.2	4.1	3.8	4.0	4.2
Portiuncula Hospital Ballinasloe	M	4.3	4.1	3.6	3.8	3.5	3.4	3.5	3.8	3.6	3.7
Roscommon Hospital	M	4.3	9.0	9.4	7.4	8.8	7.1	7.4	6.3	7.1	8.2
Sligo Regional Hospital	M	4.3	4.3	4.3	4.4	4.2	4.3	4.4	4.3	4.4	4.4
<b>Saolta University Health Care Group</b>	<b>M</b>	<b>4.3</b>	<b>4.6</b>	<b>4.6</b>	<b>4.5</b>	<b>4.4</b>	<b>4.3</b>	<b>4.4</b>	<b>4.3</b>	<b>4.4</b>	<b>4.4</b>
Children's University Hospital Temple Street	M	4.3	3.4	3.1	3.3	3.1	2.9	3.1	3.1	3.0	3.1
National Children's Hospital at Tallaght Hospital											
Our Lady's Children's Hospital, Crumlin	M	4.3	4.4	4.6	4.8	4.4	4.4	3.9	4.3	4.4	4.4
<b>Children's Hospital Group</b>	<b>M</b>	<b>4.3</b>	<b>3.9</b>	<b>4.0</b>	<b>4.2</b>	<b>3.8</b>	<b>3.8</b>	<b>3.6</b>	<b>3.8</b>	<b>3.8</b>	<b>3.9</b>
<b>National Total</b>	<b>M</b>	<b>4.3</b>	<b>4.4</b>	<b>4.5</b>	<b>4.5</b>	<b>4.4</b>	<b>4.4</b>	<b>4.5</b>	<b>4.4</b>	<b>4.5</b>	<b>4.6</b>

Notes:

1. Source : National Casemix Programme.
2. This is the ALOS for all inpatients discharges excluding LOS over 30 days
3. Data refers to the current month.
4. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
5. Tallaght data is inclusive of Tallaght Children's Hospital.
6. CUH data is inclusive of CUMH.

Medical ALOS											
	Data Timing	Target/ Expected Activity 2015	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	YTD 2015
Mater Misericordiae University Hospital	M	5.8	10.2	10.6	9.3	9.7	9.7	9.1	9.4	9.6	9.2
Midland Regional Hospital Mullingar	M	5.8	6.3	5.6	7.0	5.9	6.1	6.0	5.0	6.0	6.0
Our Lady's Hospital Navan	M	5.8	5.4	4.7	4.4	4.4	3.8	4.5	4.0	4.2	4.4
St. Columcilles Hospital	M	5.8	10.6	5.8	6.5	5.5	5.4	5.2	5.7	4.8	6.0
St Luke's Hospital Kilkenny	M	5.8	5.0	4.1	4.9	4.7	4.4	3.9	4.6	4.3	4.5
St. Michael's Hospital	M	5.8	13.1	10.3	15.0	12.1	10.5	11.9	12.3	10.9	12.3
St. Vincent's University Hospital	M	5.8	11.5	11.5	10.0	11.8	10.8	12.0	11.4	8.3	10.9
Wexford General Hospital	M	5.8	6.7	4.6	4.6	5.2	5.0	5.6	4.5	4.6	5.1
<b>Ireland East Hospital Group</b>	<b>M</b>	<b>5.8</b>	<b>8.4</b>	<b>7.5</b>	<b>7.4</b>	<b>7.6</b>	<b>7.3</b>	<b>7.4</b>	<b>7.3</b>	<b>6.6</b>	<b>7.3</b>
Midland Regional Hospital Portlaoise	M	5.8	5.7	5.3	5.7	6.2	5.0	5.5	5.2	5.3	5.5
Midland Regional Hospital Tullamore	M	5.8	6.6	7.1	7.1	7.1	6.6	7.7	5.9	6.2	6.8
Naas General Hospital	M	5.8	8.1	8.4	7.8	8.0	8.6	7.4	6.7	8.1	7.8
St. James's Hospital	M	5.8	11.6	13.4	11.2	12.9	11.7	13.7	11.0	11.0	12.2
Tallaght Hospital - Adults	M	5.8	3.0	3.4	3.5	3.7	3.7	4.5	4.0	4.2	8.5
<b>Dublin Midlands Hospital Group</b>	<b>M</b>	<b>5.8</b>	<b>5.9</b>	<b>6.8</b>	<b>6.3</b>	<b>6.9</b>	<b>6.7</b>	<b>7.6</b>	<b>6.4</b>	<b>6.9</b>	<b>9.1</b>
Beaumont Hospital	M	5.8	14.3	13.6	12.9	11.9	14.8	10.9	13.0	11.8	12.7
Cavan General Hospital	M	5.8	5.3	5.5	5.0	4.4	4.5	5.5	5.2	5.3	5.1
Connolly Hospital Blanchardstown	M	5.8	7.1	8.1	7.8	9.0	7.9	9.8	8.7	7.3	8.3
Our Lady of Lourdes Hospital Drogheda	M	5.8	4.9	4.6	5.0	4.1	4.0	4.5	5.6	5.4	4.8
<b>RCSI Hospitals Group</b>	<b>M</b>	<b>5.8</b>	<b>7.9</b>	<b>8.0</b>	<b>7.7</b>	<b>7.3</b>	<b>7.8</b>	<b>7.7</b>	<b>8.3</b>	<b>7.7</b>	<b>7.8</b>
Bantry General Hospital	M	5.8	12.6	6.7	4.4	5.5	3.9	4.7	4.3	4.7	5.0
Cork University Hospital	M	5.8	6.8	6.6	6.8	6.2	7.1	5.8	6.3	6.4	6.4
Kerry General Hospital	M	5.8	5.6	5.4	6.0	5.8	5.4	6.0	6.1	5.9	5.8
Mallow General Hospital	M	5.8	3.3	3.4	3.9	3.4	3.5	4.0	3.7	4.1	3.7
Mercy University Hospital Cork	M	5.8	6.5	6.7	6.8	7.5	8.0	7.8	6.4	6.4	7.0
South Infirmary/Victoria University Hospital Cork	M	5.8	4.8	7.2	5.0	6.2	5.8	9.8	4.6	4.1	7.6
South Tipperary General Hospital	M	5.8	6.6	5.8	5.9	6.1	5.4	6.0	5.1	4.7	5.7
University Hospital Waterford	M	5.8	9.6	10.3	10.2	8.5	11.3	8.9	8.3	8.0	8.7
<b>South/South West Hospital Group</b>	<b>M</b>	<b>5.8</b>	<b>7.2</b>	<b>6.6</b>	<b>6.6</b>	<b>6.3</b>	<b>6.7</b>	<b>6.3</b>	<b>6.0</b>	<b>6.0</b>	<b>6.3</b>
Ennis Hospital	M	5.8	4.7	3.7	3.8	3.9	4.5	4.5	4.2	4.0	4.2
Nenagh Hospital	M	5.8	8.8	7.7	7.2	7.5	5.3	8.8	6.9	8.1	7.6
St. John's Hospital	M	5.8	12.6	9.8	10.0	10.4	9.2	8.2	8.1	9.1	9.6
University Hospital, Limerick	M	5.8	5.1	5.0	5.1	4.7	4.8	5.1	4.9	5.2	5.1
<b>University of Limerick Hospital Group</b>	<b>M</b>	<b>5.8</b>	<b>6.0</b>	<b>5.5</b>	<b>5.6</b>	<b>5.5</b>	<b>5.3</b>	<b>5.7</b>	<b>5.2</b>	<b>5.7</b>	<b>5.6</b>
Galway University Hospitals	M	5.8	7.3	7.2	7.5	7.4	6.1	7.7	6.6	7.2	7.1
Letterkenny General Hospital	M	5.8	7.0	7.7	7.1	6.3	5.9	5.2	5.9	6.5	6.4
Mayo General Hospital	M	5.8	5.7	6.5	4.7	5.9	5.1	4.7	4.2	5.0	5.2
Portiuncula Hospital Ballinasloe	M	5.8	7.3	6.0	6.4	6.2	6.3	5.8	6.0	5.3	6.2
Roscommon Hospital	M	5.8	13.3	13.3	10.0	12.0	11.3	11.3	7.2	8.7	11.0
Sligo Regional Hospital	M	5.8	6.0	6.1	6.4	6.3	6.2	6.2	6.5	6.0	6.2
<b>Saolta University Health Care Group</b>	<b>M</b>	<b>5.8</b>	<b>6.9</b>	<b>7.1</b>	<b>6.6</b>	<b>6.7</b>	<b>6.1</b>	<b>6.3</b>	<b>5.9</b>	<b>6.3</b>	<b>6.5</b>
Children's University Hospital Temple Street	M										
National Children's Hospital at Tallaght Hospital	M										
Our Lady's Children's Hospital, Crumlin	M										
<b>Children's Hospital Group</b>	<b>M</b>										
<b>National Total</b>	<b>M</b>	<b>5.8</b>	<b>7.1</b>	<b>7.0</b>	<b>6.8</b>	<b>6.9</b>	<b>6.8</b>	<b>6.9</b>	<b>6.6</b>	<b>6.6</b>	<b>7.2</b>

Notes:

1. Source : National Casemix Programme.
2. This is the Medical ALOS as per the Acute Medical Programme definitions and guidelines.
3. Data refers to the current month.
4. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
5. 2013 Outturn is as reported in Dec 2013 as year end is not available until April 2014.
6. This metric does not apply to patients under 16

Surgical ALOS											
	Data Timing	Target/ Expected Activity 2015	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	YTD 2015
Cappagh National Orthopaedic Hospital	M	4.3	4.7	6.7	8.0	5.2	4.3	4.2	5.8	5.1	5.1
Mater Misericordiae University Hospital	M	8.2	14.4	12.3	8.4	13.1	6.8	5.9	12.7	8.1	8.4
Midland Regional Hospital Mullingar	M	3.4	2.9	2.3	2.1	4.1	3.2	2.8	3.5	2.8	3.6
Our Lady's Hospital Navan	M	2.3	1.5	2.6	8.9	1.0	2.4	3.9	3.6	3.7	3.3
St. Columcilles Hospital	M	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.6
St Luke's Hospital Kilkenny	M	3.3	4.6	4.2	4.2	4.0	4.3	3.7	4.8	4.4	5.8
St. Michael's Hospital	M	3.5	1.6	2.6	2.0	2.2	2.0	1.5	3.0	2.0	2.8
St. Vincent's University Hospital	M	6.6	5.9	6.8	7.4	11.0	7.7	7.9	8.5	6.5	7.6
Wexford General Hospital	M	2.7	5.5	6.3	3.6	1.8	1.4	0.5	3.7	4.6	3.9
<b>Ireland East Hospital Group</b>	M	<b>5.5</b>	<b>6.2</b>	<b>6.3</b>	<b>6.3</b>	<b>7.2</b>	<b>5.2</b>	<b>5.1</b>	<b>7.2</b>	<b>5.6</b>	<b>6.1</b>
Midland Regional Hospital Portlaoise	M	3.1	3.8	2.7	2.4	4.2	2.2	2.9	1.6	2.1	3.4
Midland Regional Hospital Tullamore	M	3.9	3.6	4.0	4.0	4.0	4.7	4.3	3.9	3.9	4.3
Naas General Hospital	M	4.3	2.8	3.6	10.5	4.3	3.2	3.7	4.7	5.9	5.4
St. James's Hospital	M	8.7	6.2	10.8	8.0	7.9	8.2	9.1	8.7	9.2	10.6
Tallaght Hospital - Adults	M	5.6	4.4	5.1	5.0	4.6	5.6	5.8	5.6	5.2	6.1
<b>Dublin Midlands Hospital Group</b>	M	<b>6.2</b>	<b>4.8</b>	<b>6.4</b>	<b>6.0</b>	<b>5.7</b>	<b>6.1</b>	<b>6.4</b>	<b>6.2</b>	<b>6.2</b>	<b>5.5</b>
Beaumont Hospital (4)	M	6.1	4.0	4.4	6.2	4.9	5.2	5.7	4.7	4.7	6.7
Cavan General Hospital	M	3.3	2.2	2.6	2.4	2.4	3.1	2.5	2.3	2.5	3
Connolly Hospital Blanchardstown	M	4.7	5.3	4.5	4.6	7.1	3.5	5.0	5.2	5.3	6
Our Lady of Lourdes Hospital Drogheda	M	4.9	7.0	6.7	6.2	5.4	4.3	4.8	4.0	5.1	6.1
<b>RCSI Hospitals Group</b>	M	<b>5.3</b>	<b>4.5</b>	<b>4.6</b>	<b>5.5</b>	<b>4.9</b>	<b>4.6</b>	<b>5.1</b>	<b>4.2</b>	<b>4.6</b>	<b>6.1</b>
Cork University Hospital	M	6.0	6.9	6.1	7.4	6.7	6.7	5.8	6.6	5.9	7
Kerry General Hospital	M	3.4	3.4	2.8	2.3	2.1	2.5	2.2	3.6	2.6	3.4
Lourdes Orthopaedic Hospital Kilcreene	M	3.3	3.1	2.9	2.7	3.0	2.4	3.6	3.1	2.0	3
Mallow General Hospital	M	1.2	0.0	0.0	1.4	0.0	0.0	0.0	0.6	0.0	1
Mercy University Hospital Cork	M	5.6	6.5	5.6	5.7	6.0	6.5	5.9	5.1	8.2	5.4
South Infirmary/Victoria University Hospital Cork	M	3.3	5.1	4.0	4.2	4.0	4.6	2.8	2.3	4.6	3.2
South Tipperary General Hospital	M	2.8	3.8	2.7	3.1	2.2	2.6	3.1	2.3	4.1	2.9
University Hospital Waterford	M	4.0	5.0	5.0	5.2	4.9	5.1	4.8	5.1	5.7	5.1
<b>South/South West Hospital Group</b>	M	<b>4.8</b>	<b>5.0</b>	<b>4.4</b>	<b>4.8</b>	<b>4.8</b>	<b>4.7</b>	<b>4.4</b>	<b>4.7</b>	<b>5.4</b>	<b>4.5</b>
Croom Hospital	M	4.3	4.6	4.4	4.1	4.6	3.7	3.7	4.7	4.1	4.2
St. John's Hospital	M	1.6	2.2	1.4	1.3	4.0	1.5	1.4	1.5	0.9	1.7
University Hospital, Limerick	M	4.1	3.5	3.7	3.2	4.0	5.1	4.7	4.5	4.7	5
<b>University of Limerick Hospital Group</b>	M	<b>3.9</b>	<b>3.9</b>	<b>3.7</b>	<b>3.2</b>	<b>4.2</b>	<b>4.6</b>	<b>4.4</b>	<b>4.4</b>	<b>4.3</b>	<b>4.4</b>
Galway University Hospitals	M	5.0	6.8	6.5	7.2	6.3	6.2	6.2	6.4	7.0	5.8
Letterkenny General Hospital	M	3.6	3.6	4.2	3.2	3.4	3.3	2.1	2.7	3.3	3.8
Mayo General Hospital	M	4.6	4.1	4.8	4.0	4.5	4.4	4.3	4.4	4.2	4.9
Portiuncula Hospital Ballinasloe	M	3.8	7.9	2.3	3.2	3.5	2.5	4.4	3.5	5.1	4.2
Sligo Regional Hospital	M	3.3	2.7	3.6	3.1	2.0	1.8	1.4	3.6	2.6	3.4
<b>Saolta University Health Care Group</b>	M	<b>4.3</b>	<b>5.5</b>	<b>5.2</b>	<b>5.1</b>	<b>4.8</b>	<b>4.7</b>	<b>4.8</b>	<b>5.0</b>	<b>5.3</b>	<b>4.7</b>
<b>National Total</b>	M	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>5.3</b>	<b>5.2</b>	<b>5.0</b>	<b>5.1</b>	<b>5.3</b>	<b>5.3</b>	<b>5.5</b>

Notes:

1. Source : National Casemix Programme.
2. This is the Surgical ALOS as per the Surgical Programme definitions and guidelines.
3. Data refers to the current month.
4. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
5. Tallaght data is inclusive of Tallaght Children's Hospital.







## % of Emergency hip fracture surgery carried out within 48 hours (pre-op LOS 0, 1 or 2)

	Data Timing	Outturn 2014 (No.)	Outturn 2014 (%)	Target/Expected Activity 2015	Jan 2015 (No.)	Jan 2015 (%)	Feb 2015 (No.)	Feb 2015 (%)	Mar 2015 (No.)	Mar 2015 (%)	Apr 2015 (No.)	Apr 2015 (%)	May 2015 (No.)	May 2015 (%)	Jun 2015 (No.)	Jun 2015 (%)	Jul 2015 (No.)	Jul 2015 (%)	Aug 2015 (No.)	Aug 2015 (%)	YTD 2015 (No)	YTD 2015 (%)
Mater Misericordiae University Hospital	M	7	78%	95%	8	73%	7	100%	2	100%	6	100%	2	67.0%	2	100.0%	4	66.7%	5	100%	74	87.1%
St. Vincent's University Hospital	M	6	100%	95%	14	88%	17	85%	13	100%	16	100%	12	92.0%	18	100.0%	7	100.0%	10	100%	191	93.6%
<b>Ireland East Hospital Group</b>	<b>M</b>	<b>13</b>	<b>87%</b>	<b>95%</b>	<b>22</b>	<b>81%</b>	<b>24</b>	<b>89%</b>	<b>15</b>	<b>100%</b>	<b>22</b>	<b>100%</b>	<b>14</b>	<b>88.0%</b>	<b>20</b>	<b>100.0%</b>	<b>11</b>	<b>84.6%</b>	<b>15</b>	<b>100%</b>	<b>265</b>	<b>91.7%</b>
Midland Regional Hospital Tullamore	M	11	69%	95%	11	68%	10	70%	10	72%	6	73%	6	73.0%	9	72.0%	4	73.1%	8	74.3%	86	74.3%
St. James's Hospital	M	8	100%	95%	6	100%	2	67%	8	100%	12	86%	6	100.0%	7	100.0%	7	77.8%	13	100%	80	89.9%
Tallaght Hospital - Adults	M	12	92%	95%	12	100%	5	100%	5	100%	5	83%	8	73.0%	10	91.0%	11	78.6%	7	70%	87	86.1%
<b>Dublin Midlands Hospital Group</b>	<b>M</b>	<b>31</b>	<b>91%</b>	<b>95%</b>	<b>29</b>	<b>91%</b>	<b>17</b>	<b>81%</b>	<b>23</b>	<b>88%</b>	<b>23</b>	<b>82%</b>	<b>20</b>	<b>80.0%</b>	<b>26</b>	<b>84.0%</b>	<b>22</b>	<b>73.3%</b>	<b>28</b>	<b>90.3%</b>	<b>253</b>	<b>84.1%</b>
Beaumont Hospital (4)	M	4	80%	95%	11	92%	5	71%	6	55%	7	88%	5	100.0%	6	86.0%	3	27.3%	9	100%	72	69.9%
Connolly Hospital Blanchardstown	M	3	75%	95%	8	100%	6	100%	4	100%	2	100%	3	100.0%	2	100.0%	4	100.0%	10	100%	59	96.7%
Our Lady of Lourdes Hospital Drogheda	M	7	58%	95%	10	56%	16	76%	15	79%	9	82%	8	100.0%	11	92.0%	5	83.3%	10	83.3%	115	75.7%
<b>RCSI Hospitals Group</b>	<b>M</b>	<b>14</b>	<b>67%</b>	<b>95%</b>	<b>29</b>	<b>76%</b>	<b>27</b>	<b>79%</b>	<b>25</b>	<b>74%</b>	<b>18</b>	<b>86%</b>	<b>16</b>	<b>100.0%</b>	<b>19</b>	<b>90.0%</b>	<b>12</b>	<b>57.1%</b>	<b>29</b>	<b>93.5%</b>	<b>246</b>	<b>77.8%</b>
Cork University Hospital	M	9	100%	95%	16	94%	8	89%	15	100%	9	75%	6	60.0%	8	80.0%	14	58.3%	12	100%	197	80.4%
Kerry General Hospital	M	0	0%	95%	8	100%	4	100%	0	0%	0	0%	1	100.0%	0	0.0%	6	100.0%	4	100%	46	95.8%
University Hospital Waterford	M	20	71%	95%	23	100%	16	76%	18	86%	21	91%	20	95.0%	16	89.0%	9	60.0%	13	61.9%	170	81.0%
<b>South/South West Hospital Group</b>	<b>M</b>	<b>29</b>	<b>78%</b>	<b>95%</b>	<b>47</b>	<b>98%</b>	<b>28</b>	<b>82%</b>	<b>33</b>	<b>92%</b>	<b>30</b>	<b>86%</b>	<b>27</b>	<b>84.0%</b>	<b>24</b>	<b>86.0%</b>	<b>29</b>	<b>64.4%</b>	<b>29</b>	<b>78.4%</b>	<b>413</b>	<b>82.1%</b>
Croom Hospital	M	0	0%	95%	0	0%	0	0%	0	0%	0	0%	0	0.0%	0	0.0%	0	0.0%	0	0%	0	0.0%
University Hospital, Limerick	M	8	100%	95%	8	100%	8	89%	2	67%	1	50%	10	100.0%	2	67.0%	3	100.0%	5	62.5%	80	78.4%
<b>University of Limerick Hospital Group</b>	<b>M</b>	<b>8</b>	<b>100%</b>	<b>95%</b>	<b>8</b>	<b>100%</b>	<b>8</b>	<b>89%</b>	<b>2</b>	<b>67%</b>	<b>1</b>	<b>50%</b>	<b>10</b>	<b>100.0%</b>	<b>2</b>	<b>67.0%</b>	<b>3</b>	<b>100.0%</b>	<b>5</b>	<b>62.5%</b>	<b>80</b>	<b>78.4%</b>
Galway University Hospitals	M	13	87%	95%	14	82%	11	100%	17	94%	19	95%	12	100.0%	12	100.0%	17	94.4%	17	89.5%	126	94.0%
Letterkenny General Hospital	M	5	100%	95%	8	73%	8	89%	4	67%	8	80%	5	100.0%	1	100.0%	4	100.0%	5	83.3%	62	78.5%
Mayo General Hospital	M	9	100%	95%	10	100%	9	90%	6	100%	12	92%	8	89.0%	9	90.0%	5	100.0%	8	80%	72	88.9%
Sligo Regional Hospital	M	0	0%	95%	0	0%	0	0%	4	80%	2	100%	1	100.0%	1	100.0%	2	100.0%	2	100%	53	85.5%
<b>Saolta University Health Care Group</b>	<b>M</b>	<b>27</b>	<b>93%</b>	<b>95%</b>	<b>32</b>	<b>84%</b>	<b>28</b>	<b>93%</b>	<b>31</b>	<b>89%</b>	<b>41</b>	<b>91%</b>	<b>26</b>	<b>96.0%</b>	<b>23</b>	<b>96.0%</b>	<b>28</b>	<b>96.6%</b>	<b>32</b>	<b>86.5%</b>	<b>313</b>	<b>87.9%</b>
<b>National Total</b>	<b>M</b>	<b>122</b>	<b>85%</b>	<b>95%</b>	<b>167</b>	<b>87%</b>	<b>132</b>	<b>85%</b>	<b>129</b>	<b>87%</b>	<b>135</b>	<b>88%</b>	<b>113</b>	<b>90.0%</b>	<b>114</b>	<b>90.0%</b>	<b>105</b>	<b>74.5%</b>	<b>138</b>	<b>86.8%</b>	<b>1570</b>	<b>84.1%</b>

Notes:

1. Source : National Casemix Programme.
2. This is the actual number of Emergency hip fracture surgery carried out within 48 hours (pre-op LOS 0,1or2).
3. The percentage refers to the % of Emergency hip fracture surgery carried out within 48 hours.
4. Data refers to the current month.
5. Tallaght data is inclusive of Tallaght Children's Hospital.

## % day case rate for Elective Laparoscopic Cholecystectomy

	Data Timing	Target/ Expected Activity 2015	Jan 2015 (%)	Feb 2015 (No.)	Feb 2015 (%)	Mar 2015 (No.)	Mar 2015 (%)	Apr 2015 (No.)	Apr 2015 (%)	May 2015 (No.)	May 2015 (%)	Jun 2015 (No.)	Jun 2015 (%)	Jul 2015 (No.)	Jul 2015 (%)	Aug 2015 (No.)	Aug 2015 (%)	YTD 2015 (No)	YD 2015 (%)
Mater Misericordiae University Hospital	M	>60%	100%	2	100%	-	-	2	0%	1	100%	4	50%	4	25%	1	0%	50	44%
Midland Regional Hospital Mullingar	M	>60%	60%	7	43%	5	20%	4	50%	3	100%	4	25%	5	20%	6	67%	80	41%
Our Lady's Hospital Navan	M	>60%	0%	2	100%	3	67%	8	75%	8	75%	2	100%	8	88%	9	89%	67	84%
St. Columcilles Hospital	M	>60%	-	-	-	-	-	1	100%	-	-	-	-	-	-	-	-	24	88%
St Luke's Hospital Kilkenny	M	>60%	0%	5	20%	6	0%	7	29%	5	40%	4	25%	9	67%	4	50%	49	31%
St. Michael's Hospital Dun Laoghaire	M	>60%	0%	7	0%	12	0%	5	0%	8	0%	4	0%	2	0%	4	0%	69	0%
St. Vincent's University Hospital	M	>60%	100%	0	0%	2	50%	2	0%	1	100%	2	0%	4	75%	1	0%	35	66%
Wexford General Hospital	M	>60%	100%	0	60%	1	45%	7	43%	2	0%	-	-	1	100%	1	0%	92	55%
<b>Ireland East Hospital Group</b>	<b>M</b>	<b>&gt;60%</b>	<b>46%</b>	<b>23</b>	<b>35%</b>	<b>29</b>	<b>41%</b>	<b>36</b>	<b>37%</b>	<b>28</b>	<b>46%</b>	<b>20</b>	<b>30%</b>	<b>33</b>	<b>58%</b>	<b>26</b>	<b>54%</b>	<b>466</b>	<b>47%</b>
Midland Regional Hospital Portlaoise	M	>60%	0%	-	-	1	0%	3	0%	2	0%	1	0%	1	0%	1	0%	33	3%
Midland Regional Hospital Tullamore	M	>60%	75%	6	83%	14	29%	9	56%	5	80%	6	67%	4	75%	7	57%	86	64%
Naas General Hospital	M	>60%	0%	-	-	4	75%	2	50%	10	60%	4	75%	4	25%	2	50%	98	48%
St. James's Hospital	M	>60%	100%	-	-	2	50%	4	75%	1	0%	-	-	9	56%	3	0%	40	65%
Tallaght Hospital - Adults(4)	M	>60%	90%	16	94%	12	67%	22	100%	17	88%	11	82%	12	92%	10	80%	121	80%
<b>Dublin Midlands Hospital Group</b>	<b>M</b>	<b>&gt;60%</b>	<b>82%</b>	<b>22</b>	<b>91%</b>	<b>33</b>	<b>48%</b>	<b>40</b>	<b>78%</b>	<b>35</b>	<b>71%</b>	<b>22</b>	<b>73%</b>	<b>30</b>	<b>67%</b>	<b>23</b>	<b>57%</b>	<b>378</b>	<b>60%</b>
Beaumont Hospital (5)	M	>60%	0%	5	50%	2	0%	5	40%	5	20%	5	25%	5	60%	5	0%	5	41%
Cavan General Hospital	M	>60%	20%	6	67%	8	75%	5	60%	8	63%	12	67%	8	50%	6	33%	70	56%
Connolly Hospital Blanchardstown	M	>60%	50%	8	50%	8	75%	-	-	5	40%	1	0%	5	60%	6	50%	96	46%
Louth County Hospital	M	>60%	100%	1	0%	4	25%	6	33%	1	0%	1	0%	-	-	2	50%	71	44%
Our Lady of Lourdes Hospital Drogheda	M	>60%	0%	-	-	2	0%	4	0%	2	0%	2	0%	1	0%	4	0%	25	0%
<b>RCSI Hospitals Group</b>	<b>M</b>	<b>&gt;60%</b>	<b>27%</b>	<b>19</b>	<b>53%</b>	<b>24</b>	<b>54%</b>	<b>20</b>	<b>35%</b>	<b>21</b>	<b>38%</b>	<b>20</b>	<b>45%</b>	<b>19</b>	<b>53%</b>	<b>20</b>	<b>30%</b>	<b>305</b>	<b>42%</b>
Bantry General Hospital	M	>60%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	8%
Cork University Hospital	M	>60%	0%	2	50%	2	50%	1	0%	1	0%	1	100%	3	0%	6	17%	37	27%
Kerry General Hospital	M	>60%	67%	7	43%	8	88%	3	0%	4	75%	5	80%	3	100%	5	80%	73	69%
Lourdes Orthopaedic Hospital Kilcreene	M	>60%	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mallow General Hospital	M	>60%	100%	-	-	-	-	-	-	1	100%	-	-	-	-	-	-	38	55%
Mercy University Hospital Cork	M	>60%	25%	6	67%	3	67%	12	33%	7	43%	12	58%	14	43%	7	0%	127	41%
South Infirmary/Victoria University Hospital Cork	M	>60%	100%	3	33%	1	0%	1	0%	5	80%	1	0%	-	-	1	0%	62	39%
South Tipperary General Hospital	M	>60%	0%	7	0%	5	0%	6	50%	3	0%	6	0%	-	-	-	-	66	12%
University Hospital Waterford	M	>60%	40%	10	60%	11	45%	7	43%	7	71%	11	64%	4	0%	8	50%	72	49%
<b>South/South West Hospital Group</b>	<b>M</b>	<b>&gt;60%</b>	<b>41%</b>	<b>35</b>	<b>43%</b>	<b>30</b>	<b>50%</b>	<b>30</b>	<b>33%</b>	<b>28</b>	<b>57%</b>	<b>36</b>	<b>53%</b>	<b>24</b>	<b>38%</b>	<b>27</b>	<b>33%</b>	<b>487</b>	<b>41%</b>
Ennis Hospital	M	>60%	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nenagh Hospital	M	>60%	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
St. John's Hospital	M	>60%	0%	9	11%	16	0%	16	6%	9	0%	3	0%	2	50%	10	10%	179	5%
University Hospital, Limerick	M	>60%	0%	1	0%	-	-	1	0%	1	0%	7	0%	3	0%	1	100%	18	11%
<b>University of Limerick Hospital Group</b>	<b>M</b>	<b>&gt;60%</b>	<b>0%</b>	<b>10</b>	<b>10%</b>	<b>16</b>	<b>0%</b>	<b>17</b>	<b>6%</b>	<b>10</b>	<b>0%</b>	<b>10</b>	<b>0%</b>	<b>5</b>	<b>20%</b>	<b>11</b>	<b>18%</b>	<b>197</b>	<b>6%</b>
Galway University Hospitals	M	>60%	20%	3	0%	1	100%	2	50%	5	20%	4	0%	7	14%	3	33%	30	20%
Letterkenny General Hospital	M	>60%	0%	2	50%	4	25%	11	18%	5	20%	4	25%	8	13%	6	0%	48	15%
Mayo General Hospital	M	>60%	0%	14	0%	11	0%	15	0%	14	0%	19	5%	17	0%	17	6%	129	2%
Portiuncula Hospital Ballinasloe	M	>60%	0%	4	75%	6	50%	6	50%	8	13%	9	33%	5	40%	1	0%	64	36%
Roscommon County Hospital	M	>60%	100%	1	100%	1	0%	-	-	1	0%	-	-	-	-	3	0%	11	36%
Sligo Regional Hospital	M	>60%	0%	-	-	2	0%	-	-	3	100%	2	0%	5	20%	2	50%	82	17%
<b>Saolta University Health Care Group</b>	<b>M</b>	<b>&gt;60%</b>	<b>10%</b>	<b>24</b>	<b>21%</b>	<b>25</b>	<b>20%</b>	<b>34</b>	<b>18%</b>	<b>36</b>	<b>17%</b>	<b>38</b>	<b>13%</b>	<b>42</b>	<b>12%</b>	<b>32</b>	<b>9%</b>	<b>364</b>	<b>15%</b>
<b>National Total</b>	<b>M</b>	<b>&gt;60%</b>	<b>41%</b>	<b>133</b>	<b>44%</b>	<b>157</b>	<b>34%</b>	<b>177</b>	<b>39%</b>	<b>158</b>	<b>43%</b>	<b>146</b>	<b>38%</b>	<b>153</b>	<b>42%</b>	<b>139</b>	<b>34%</b>	<b>2197</b>	<b>38%</b>

Notes:

1. Source : National Casemix Programme.
2. Data refers to the current month.
3. The percentage refers to % day case rate for Elective Laparoscopic Cholecystectomy.
4. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
5. Tallaght data is inclusive of Tallaght Children's Hospital.



## % of bed day utilisation by acute surgical admissions that do not have a surgical primary procedure

	Data Timing	Target/ Expected Activity 2015	Mar 2015 (No.)	Mar 2015 (%)	Apr 2015 (No.)	Apr 2015 (%)	May 2015 (No.)	May 2015 (%)	Jun 2015 (No.)	Jun 2015 (%)	Jul 2015 (No.)	Jul 2015 (%)	Aug 2015 (No.)	Aug 2015 (%)	YTD 2015 (No)	YTD 2015 (%)
Mater Misericordiae University Hospital	M	1.8%	2,894	4%	3,139	4%	2163	6%	2354	4%	3117	5%	2713	5%	44335	5%
Midland Regional Hospital Mullingar	M	18.4%	205	27%	327	13%	133	27%	157	37%	275	26%	169	43%	7666	27%
Royal Victoria Eye and Ear Hospital	M	9.4%	333	5%	247	9%	218	17%	279	11%	331	10%	242	17%	3049	9%
St. Columcilles Hospital	M	21.2%	0	0%	0	0%	0	0%	0	0%	0	0%	2	0%	48	0%
St Luke's Hospital Kilkenny	M	11.9%	765	20%	642	19%	768	27%	684	28%	834	24%	688	28%	9267	19%
St. Michael's Hospital Dun Laoghaire	M	16.3%	172	23%	163	11%	109	13%	79	27%	182	49%	134	16%	2407	24%
St. Vincent's University Hospital	M	1.5%	2,388	12%	2,241	8%	1678	10%	2388	8%	2045	8%	1813	7%	41377	6%
Wexford General Hospital	M	25.7%	142	11%	41	11%	23	30%	1	100%	95	46%	165	30%	7249	24%
<b>Ireland East Hospital Group</b>	<b>M</b>	<b>6.0%</b>	<b>6,899</b>	<b>10%</b>	<b>6,800</b>	<b>8%</b>	<b>5092</b>	<b>12%</b>	<b>5942</b>	<b>10%</b>	<b>6879</b>	<b>11%</b>	<b>5926</b>	<b>11%</b>	<b>115398</b>	<b>10%</b>
Midland Regional Hospital Portlaoise	M	25.1%	111	37%	230	36%	132	47%	188	44%	69	61%	102	54%	5006	39%
Midland Regional Hospital Tullamore	M	12.5%	907	17%	1,090	20%	668	20%	1060	23%	928	33%	1090	21%	11170	20%
Naas General Hospital	M	13.9%	446	3%	259	6%	305	2%	346	5%	359	4%	213	5%	6478	3%
St. James's Hospital	M	1.7%	4,214	5%	4,299	7%	4014	3%	4547	3%	4512	7%	4891	5%	58300	5%
Tallaght Hospital - Adults(4)	M	3.0%	3,093	5%	2,468	7%	2579	9%	3184	8%	3093	7%	3037	7%	35972	7%
<b>Dublin Midlands Hospital Group</b>	<b>M</b>	<b>4.8%</b>	<b>8,771</b>	<b>7%</b>	<b>8,346</b>	<b>9%</b>	<b>7698</b>	<b>7%</b>	<b>9325</b>	<b>8%</b>	<b>8961</b>	<b>10%</b>	<b>9333</b>	<b>8%</b>	<b>116926</b>	<b>8%</b>
Beaumont Hospital (5)	M	4.0%	4,242	0%	3,278	0%	3663	10%	4259	0%	3429	8%	2654	10%	54887	7%
Cavan General Hospital	M	12.3%	402	26%	373	27%	452	28%	360	33%	394	36%	404	31%	4418	27%
Connolly Hospital Blanchardstown	M	10.7%	676	17%	745	11%	410	19%	824	17%	983	12%	898	17%	12676	10%
Our Lady of Lourdes Hospital Drogheda	M	10.6%	2,187	14%	2,013	15%	1295	20%	1575	16%	1410	15%	1883	15%	22033	13%
<b>RCSI Hospitals Group</b>	<b>M</b>	<b>6.9%</b>	<b>7,507</b>	<b>11%</b>	<b>6,409</b>	<b>11%</b>	<b>5820</b>	<b>15%</b>	<b>7018</b>	<b>12%</b>	<b>6216</b>	<b>12%</b>	<b>5839</b>	<b>14%</b>	<b>94014</b>	<b>10%</b>
Cork University Hospital	M	4.4%	3,066	7%	2,846	7%	2727	7%	2161	8%	3298	8%	2451	15%	44650	7%
Kerry General Hospital	M	14.7%	404	19%	128	42%	423	28%	244	41%	420	13%	342	20%	9211	19%
Mallow General Hospital	M	9.1%	19	0%	0	0%	0	0%	0	0%	4	0%	0	0%	478	3%
Mercy University Hospital Cork	M	6.6%	1,051	12%	1,080	14%	1001	9%	1142	11%	1005	16%	1258	11%	12322	10%
South Infirmary/Victoria University Hospital Cork	M	2.5%	875	4%	565	3%	799	2%	310	3%	348	3%	253	4%	14646	4%
South Tipperary General Hospital	M	20.1%	529	20%	360	29%	384	20%	530	18%	338	30%	561	25%	6661	21%
University Hospital Waterford	M	8.7%	2,564	11%	2,213	11%	2165	18%	2450	14%	2504	12%	2955	16%	27992	13%
<b>South/South West Hospital Group</b>	<b>M</b>	<b>7.5%</b>	<b>8,508</b>	<b>10%</b>	<b>7,192</b>	<b>11%</b>	<b>7499</b>	<b>12%</b>	<b>6837</b>	<b>12%</b>	<b>7917</b>	<b>11%</b>	<b>7820</b>	<b>15%</b>	<b>115960</b>	<b>10%</b>
University Hospital, Limerick	M	10.9%	1,292	18%	2,000	22%	2901	18%	3332	17%	2998	22%	2452	21%	28067	17%
<b>University of Limerick Hospital Group</b>	<b>M</b>	<b>10.9%</b>	<b>1,292</b>	<b>18%</b>	<b>2,000</b>	<b>22%</b>	<b>2901</b>	<b>18%</b>	<b>3332</b>	<b>17%</b>	<b>2998</b>	<b>22%</b>	<b>2452</b>	<b>21%</b>	<b>28067</b>	<b>17%</b>
Galway University Hospitals	M	4.5%	6,241	7%	6,256	5%	5681	6%	5913	7%	6432	7%	5589	7%	51399	6%
Letterkenny General Hospital	M	16.4%	1,114	31%	1,257	27%	1237	29%	681	31%	699	41%	931	41%	13226	31%
Mayo General Hospital	M	6.7%	1,204	17%	1,417	13%	1396	13%	1595	16%	1646	15%	1266	16%	13864	14%
Portiuncula Hospital Ballinasloe	M	12.0%	510	35%	507	37%	338	35%	702	29%	521	40%	611	37%	6103	33%
Sligo Regional Hospital	M	11.4%	595	14%	394	35%	215	7%	70	10%	558	12%	372	22%	14349	19%
<b>Saolta University Health Care Group</b>	<b>M</b>	<b>8.0%</b>	<b>9,664</b>	<b>13%</b>	<b>9,831</b>	<b>12%</b>	<b>8867</b>	<b>12%</b>	<b>8961</b>	<b>12%</b>	<b>9856</b>	<b>13%</b>	<b>8769</b>	<b>14%</b>	<b>98941</b>	<b>14%</b>
<b>National Total</b>	<b>M</b>	<b>6.8%</b>	<b>42,641</b>	<b>10%</b>	<b>40,578</b>	<b>11%</b>	<b>37877</b>	<b>12%</b>	<b>41415</b>	<b>11%</b>	<b>42827</b>	<b>12%</b>	<b>40139</b>	<b>13%</b>	<b>569306</b>	<b>11%</b>

Notes:

1. Source : National Casemix Programme.
2. Data refers to the current month.
3. The percentage refers to % elective surgical inpatients that did not have a surgical primary procedure.
4. Beaumont data is inclusive of St Joseph's Hospital, Raheny.
5. Tallaght data is inclusive of Tallaght Children's Hospital.

## AMAU Within 6 hours

	Target/Expected Activity - All Patients Within 6 Hours	Jan 2015 % All Patients Within 6 Hours	Feb 2015 % All Patients Within 6 Hours	Mar 2015 % All Patients Within 6 Hours	Apr 2015 % All Patients Within 6 Hours	May 2015 % All Patients Within 6 Hours	June 2015 % All Patients Within 6 Hours	July 2015 % All Patients Within 6 Hours	Aug 2015 % All Patients Within 6 Hours	YTD % All Patients Waiting 6 Hours
Mater Misericordiae University Hospital	95%				53.7%	48.2%	43.7%	60.5%	56.7%	53.1%
Midland Regional Hospital Mullingar	95%			80.2%	79.4%	77.9%	87.9%	62.8%	77.6%	79.9%
Our Lady's Hospital Navan	95%	78.3%	82.2%	77.5%	81.5%	90.1%	87.5%	81.8%	80.5%	82.4%
St. Columcilles Hospital	95%	88.8%	86.7%	88.8%	85.1%	85.9%	89.9%	85.0%	83.8%	86.8%
St Luke's Hospital Kilkenny	95%	82.9%	78.7%	84.6%	83.5%	81.9%	85.0%	72.1%	78.0%	80.7%
St. Vincent's University Hospital	95%									
Wexford General Hospital	95%	65.1%	63.0%	55.3%	58.1%	52.0%	64.4%	75.1%	72.9%	63.3%
<b>Ireland East Hospital Group</b>	<b>95%</b>	<b>81.4%</b>	<b>79.2%</b>	<b>80.5%</b>	<b>75.9%</b>	<b>75.6%</b>	<b>78.4%</b>	<b>74.7%</b>	<b>75.7%</b>	<b>77.5%</b>
Midland Regional Hospital Portlaoise	95%									
Midland Regional Hospital Tullamore	95%									
Naas General Hospital	95%	86.9%	84.0%	77.6%	83.7%	83.0%	88.0%	74.5%	79.5%	82.3%
St. James's Hospital	95%									
Tallaght Hospital - Adults	95%	94.6%	91.7%	85.5%	89.1%	77.5%	89.4%	91.3%	90.7%	88.4%
<b>Dublin Midlands Hospital Group</b>	<b>95%</b>	<b>92.2%</b>	<b>89.4%</b>	<b>83.3%</b>	<b>87.6%</b>	<b>78.8%</b>	<b>89.0%</b>	<b>86.4%</b>	<b>88.0%</b>	<b>86.7%</b>
Beaumont Hospital	95%	26.2%	26.9%	18.3%	23.4%	22.0%	28.9%	28.4%	18.8%	24.3%
Cavan General Hospital	95%	48.3%	44.9%	44.1%	60.0%	52.0%	52.5%	58.9%	57.4%	52.0%
Connolly Hospital Blanchardstown	95%	56.6%	56.6%	64.0%	50.4%	57.1%	59.9%	57.6%	62.7%	58.1%
Our Lady of Lourdes Hospital Drogheda	95%	55.9%	55.4%	44.6%	38.4%	47.2%	44.7%	53.2%	40.5%	47.3%
<b>RCSI Hospitals Group</b>	<b>95%</b>	<b>49.6%</b>	<b>48.8%</b>	<b>44.8%</b>	<b>45.0%</b>	<b>47.7%</b>	<b>47.5%</b>	<b>52.8%</b>	<b>47.4%</b>	<b>47.9%</b>
Bantry General Hospital	95%	90.2%	90.9%	85.2%	88.2%	86.9%	87.0%	80.4%	80.3%	86.4%
Cork University Hospital	95%	41.2%	36.9%	46.9%	55.0%	41.0%	50.9%	48.0%	48.0%	46.0%
Kerry General Hospital	95%	78.1%	73.1%	79.0%	67.2%	69.0%	69.2%	69.2%	69.2%	72.4%
Mallow General Hospital	95%	87.4%	89.6%	93.0%	94.1%	90.8%	86.8%	92.3%	93.7%	90.9%
Mercy University Hospital Cork	95%	40.1%	33.6%	29.3%	39.1%	14.9%	11.8%	57.8%	52.7%	36.2%
South Tipperary General Hospital	95%	73.0%	66.1%	66.0%	75.0%	70.3%	64.1%	68.7%	66.8%	68.6%
University Hospital Waterford	95%	42.3%	38.6%	34.7%	37.4%	30.6%	24.5%	39.4%	26.1%	35.2%
<b>South/South West Hospital Group</b>	<b>95%</b>	<b>75.6%</b>	<b>74.0%</b>	<b>74.8%</b>	<b>76.4%</b>	<b>73.7%</b>	<b>65.8%</b>	<b>67.5%</b>	<b>65.5%</b>	<b>66.8%</b>
Ennis Hospital	95%		87.8%	94.6%	93.2%	94.4%	90.5%	95.4%	91.9%	92.6%
Nenagh Hospital	95%	87.0%	77.7%	84.4%	88.8%	89.7%	86.4%	87.1%	76.3%	84.8%
St. John's Hospital	95%									
University Hospital, Limerick	95%	55.9%	60.1%	62.9%	60.9%	62.1%	56.5%	60.6%	55.2%	59.3%
<b>University of Limerick Hospital Group</b>	<b>95%</b>	<b>63.5%</b>	<b>76.7%</b>	<b>81.5%</b>	<b>80.0%</b>	<b>81.2%</b>	<b>76.9%</b>	<b>81.3%</b>	<b>75.7%</b>	<b>78.1%</b>
Galway University Hospitals	95%	46.6%	42.5%	71.5%	48.9%		39.4%	37.4%	35.1%	45.3%
Letterkenny General Hospital	95%		66.7%	79.8%	62.7%		82.1%	85.6%	74.6%	79.1%
Mayo General Hospital	95%	56.4%	59.1%	61.4%	57.6%	60.2%	63.6%	65.0%	56.8%	60.3%
Portiuncula Hospital Ballinasloe	95%	60.3%	67.8%		65.7%	69.5%	65.8%	59.7%	70.6%	66.1%
Roscommon Hospital	95%								92.1%	92.1%
Sligo Regional Hospital	95%	45.2%	42.5%	41%	33.9%	41.8%	49.1%	46.1%	50.9%	43.7%
<b>Saolta University Health Care Group</b>	<b>95%</b>	<b>49.3%</b>	<b>49.1%</b>	<b>59%</b>	<b>49.4%</b>	<b>53.6%</b>	<b>59.0%</b>	<b>55.8%</b>	<b>53.5%</b>	<b>54.2%</b>
<b>National Total</b>	<b>95%</b>	<b>65.9%</b>	<b>66.5%</b>	<b>67.6%</b>	<b>65.5%</b>	<b>67.0%</b>	<b>66.3%</b>	<b>66.7%</b>	<b>64.6%</b>	<b>65.4%</b>

Notes:

1. Source: Acute Medicine Programme
2. 26 Hospitals currently reporting to Acute Medicine Programme

## Number of Delayed Discharges

	Target	Jan 2015 (No)	Feb 2015 (No)	Mar 2015 (No)	Apr 2015 (No)	May 2015 (No)	Jun 2015 (No)	Jul 2015 (No)	Aug 2015 (No)
Cappagh National Orthopaedic Hospital	12	15	4	8	3	2	7	7	1
Mater Misericordiae University Hospital	60	69	66	68	65	73	67	63	61
Midland Regional Hospital Mullingar	4	3	2	4	6	5	1	0	0
Our Lady's Hospital Navan	9	3	10	9	5	6	6	6	7
St. Columcilles Hospital	17	19	24	35	23	18	20	29	24
St Luke's Hospital Kilkenny	12	7	15	10	12	15	10	12	12
St. Michael's Hospital	6	10	9	9	6	13	8	5	8
St. Vincent's University Hospital	54	68	68	84	79	62	45	33	46
Wexford General Hospital	23	23	21	26	24	28	20	17	18
<b>Ireland East Hospital Group</b>	<b>196</b>	<b>217</b>	<b>219</b>	<b>253</b>	<b>223</b>	<b>222</b>	<b>184</b>	<b>172</b>	<b>177</b>
Midland Regional Hospital Portlaoise	2	0	0	0	1	0	0	0	1
Midland Regional Hospital Tullamore	9	12	9	13	15	11	8	12	16
Naas General Hospital	3	11	9	15	13	9	10	8	11
St. James's Hospital	87	98	101	101	94	101	78	71	71
Tallaght Hospital - Adults	26	34	29	26	28	33	36	28	23
<b>Dublin Midlands Hospital Group</b>	<b>127</b>	<b>155</b>	<b>148</b>	<b>155</b>	<b>151</b>	<b>154</b>	<b>132</b>	<b>119</b>	<b>122</b>
Beaumont Hospital	77	91	83	95	97	76	91	66	53
Cavan General Hospital	12	10	12	13	9	12	15	17	14
Connolly Hospital Blanchardstown	45	54	49	43	46	48	47	33	36
Our Lady of Lourdes Hospital Drogheda	31	52	51	45	47	43	46	48	56
<b>RCSI Hospitals Group</b>	<b>165</b>	<b>207</b>	<b>195</b>	<b>196</b>	<b>199</b>	<b>179</b>	<b>199</b>	<b>164</b>	<b>159</b>
Bantry General Hospital	7	7	5	4	4	4	9	11	8
Cork University Hospital	7	18	15	14	21	14	21	15	15
Kerry General Hospital	9	11	10	6	2	7	8	6	5
Mallow General Hospital	3	3	2	4	4	3	1	1	8
Mercy University Hospital Cork	11	6	16	12	18	18	10	8	8
South Infirmary/Victoria University Hospital Cork	6	1	1	1	5	3	2	1	4
South Tipperary General Hospital	15	13	14	8	17	14	8	5	10
University Hospital Waterford	14	31	15	13	9	15	17	13	17
<b>South/South West Hospital Group</b>	<b>72</b>	<b>90</b>	<b>78</b>	<b>62</b>	<b>80</b>	<b>78</b>	<b>76</b>	<b>60</b>	<b>75</b>
Ennis Hospital	3	0	0	2	1	1	0	1	1
Nenagh Hospital	8	4	5	2	2	4	1	2	2
St. John's Hospital	6	3	3	4	4	3	2	1	1
University Hospital, Limerick	2	4	6	6	3	4	6	2	2
<b>University of Limerick Hospital Group</b>	<b>18</b>	<b>11</b>	<b>14</b>	<b>14</b>	<b>10</b>	<b>12</b>	<b>9</b>	<b>6</b>	<b>6</b>
Galway University Hospitals	10	25	19	11	11	13	9	15	13
Letterkenny General Hospital	2	3	0	0	0	0	1	0	1
Mayo General Hospital	4	9	15	15	11	3	4	7	9
Portiuncula Hospital Ballinasloe	5	2	7	0	4	3	1	4	5
Roscommon County Hospital	4	2	4	4	3	4	2	3	3
Sligo Regional Hospital	8	7	6	5	5	7	9	7	7
<b>Saolta University Health Care Group</b>	<b>33</b>	<b>48</b>	<b>51</b>	<b>35</b>	<b>34</b>	<b>30</b>	<b>26</b>	<b>36</b>	<b>38</b>
<b>National Total</b>	<b>611</b>	<b>728</b>	<b>705</b>	<b>715</b>	<b>697</b>	<b>675</b>	<b>626</b>	<b>557</b>	<b>577</b>

Notes:

1. Delayed Discharges data sourced from BIU.

## National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013	Same Period Last Year		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Activity YTD	Activity YTD SPLY	Change from Activity YTD - Activity YTD SPLY	% var YTD 2014 v YTD 2015
			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>280,776</b>	<b>280,776</b>	<b>4.4%</b>	25,352	23,564	25,625	24,073	25,821	24,995	24,653	174,083	169,021	5,062	3%
	North Leinster	89,702	<b>89,702</b>	<b>7.0%</b>	8,236	7,794	8,366	7,660	8302	7807	7801	55,966	55,412	554	1%
	Dublin Fire Brigade	73,198	<b>73,198</b>	<b>-1.6%</b>	6,111	5,624	6,234	5,929	6413	6241	6273	42,825	41,433	1,392	3%
	South	55,950	<b>55,950</b>	<b>13.0%</b>	5,527	5,215	5,531	5,290	5665	5550	5203	37,981	36,559	1,422	4%
	West	61,926	<b>61,926</b>	<b>-0.1%</b>	5,478	4,931	5,494	5,194	5441	5397	5376	37,311	35,617	1,694	5%
Number of Clinical Status 1 ECHO calls - <b>activated</b>	<b>National</b>	<b>2,923</b>	<b>2,923</b>	<b>7.3%</b>	311	311	327	279	<b>285</b>	286	<b>270</b>	2,069	1,798	271	15%
	North Leinster	912	<b>912</b>	<b>-1.6%</b>	93	107	97	88	97	93	67	642	507	135	27%
	Dublin Fire Brigade	1,001	<b>1,001</b>	<b>0.3%</b>	81	96	87	77	89	75	74	579	610	-31	-5%
	South	494	<b>494</b>	<b>26.7%</b>	68	51	72	65	47	61	67	431	347	84	24%
	West	516	<b>516</b>	<b>17.8%</b>	69	57	71	49	52	57	62	417	334	83	25%
ADJUSTMENT August 2014 - Number of Clinical Status 1 ECHO calls - <b>arrived at scene</b> (excludes those stood down en route)	National				291	295	289	263	<b>271</b>	270	<b>258</b>	1,937			
	North Leinster				81	97	85	82	91	87	62	585			
	Dublin Fire Brigade				80	96	73	72	<b>84</b>	72	<b>70</b>	547			
	South				66	51	67	61	<b>45</b>	57	<b>65</b>	412			
	West				64	51	64	48	<b>51</b>	54	<b>61</b>	393			
Total number of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	<b>National</b>	<b>2,026</b>	<b>2,026</b>	<b>14.8%</b>	227	229	224	206	<b>217</b>	209	197	1,509	1353	156	12%
	North Leinster	720	<b>720</b>	<b>-8.6%</b>	67	79	72	67	77	62	48	472	370	102	28%
	Dublin Fire Brigade	581	<b>581</b>	<b>38.4%</b>	61	71	56	56	70	66	61	441	507	-66	-13%
	South	367	<b>367</b>	<b>23.4%</b>	52	42	47	53	35	41	45	315	245	70	29%
	West	358	<b>358</b>	<b>14.8%</b>	47	37	49	30	35	40	43	281	231	50	22%
* % 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>69.3%</b>	<b>69.3%</b>	<b>10.2%</b>	78%	78%	78%	78%	<b>80%</b>	77%	76%	78%	75%	3%	4%
	North Leinster	78.9%	<b>78.9%</b>	<b>-3.7%</b>	83%	81%	85%	82%	85%	71%	77%	81%	73%	8%	11%
	Dublin Fire Brigade	58.0%	<b>58.0%</b>	<b>39.7%</b>	76%	74%	77%	78%	83%	92%	87%	81%	83%	-2%	-3%
	South	74.3%	<b>74.3%</b>	<b>0.9%</b>	79%	82%	70%	87%	78%	72%	69%	76%	71%	6%	8%
	West	69.4%	<b>69.4%</b>	<b>0.9%</b>	73%	73%	77%	63%	69%	74%	70%	72%	69%	2%	3%
Number of Clinical Status 1 DELTA calls - <b>activated</b>	<b>National</b>	<b>86,050</b>	<b>86,050</b>	<b>10.8%</b>	8409	8052	8589	7898	<b>8,600</b>	8,272	8,222	58,042	54,286	3,756	7%
	North Leinster	25,372	<b>25,372</b>	<b>9.5%</b>	2501	2372	2567	2333	2565	2473	2391	17,202	15,692	1,510	10%
	Dublin Fire Brigade	30,747	<b>30,747</b>	<b>1.8%</b>	2578	2555	2675	2376	2598	2519	2591	17,892	17,992	-100	-1%
	South	14,659	<b>14,659</b>	<b>28.3%</b>	1597	1587	1624	1594	1715	1660	1621	11,398	10,692	706	7%
	West	15,272	<b>15,272</b>	<b>14.5%</b>	1733	1538	1723	1595	1722	1620	1619	11,550	9,910	1,640	17%
ADJUSTMENT August 2014 - Number of Clinical Status 1 DELTA calls - <b>arrived at scene</b> (excludes those stood down en route)	National				8,094	7,664	8,229	7,603	<b>8,255</b>	7,976	7,926	55,747			
	North Leinster				2,411	2,240	2,441	2,239	2,460	2373	2317	16,481			
	Dublin Fire Brigade				2,431	2,381	2,505	2,252	2,439	2389	2445	16,842			
	South				1,557	1,540	1,579	1,544	1,668	1615	1559	11,062			
	West				1,695	1,503	1,704	1,568	1,688	1599	1605	11,362			
Total number 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>54,884</b>	<b>54,884</b>	<b>11.2%</b>	5,238	4,985	5,387	5,214	5,666	5,362	<b>5,249</b>	37,101	34,728	2,373	7%
	North Leinster	17,283	<b>17,283</b>	<b>8.0%</b>	1,627	1,541	1,666	1,582	1,688	1599	1607	11,310	10,442	868	8%
	Dublin Fire Brigade	19,795	<b>19,795</b>	<b>2.0%</b>	1,610	1,521	1,642	1,568	1,785	1657	1605	11,388	11,904	-516	-4%
	South	8,806	<b>8,806</b>	<b>36.4%</b>	985	1,018	1,032	1,017	1,068	1081	1020	7,221	6,745	476	7%
	West	9,000	<b>9,000</b>	<b>12.8%</b>	1,016	905	1,047	1,047	1,125	1025	1017	7,182	5,637	1,545	27%
* % 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>63.8%</b>	<b>63.8%</b>	<b>1.9%</b>	65%	65%	65%	69%	69%	67%	66%	67%	64%	3%	4%
	North Leinster	68.1%	<b>68.1%</b>	<b>-0.1%</b>	67%	69%	68%	71%	69%	67%	69%	69%	67%	2%	3%
	Dublin Fire Brigade	64.4%	<b>64.4%</b>	<b>2.5%</b>	66%	64%	66%	70%	73%	69%	66%	68%	66%	1%	2%
	South	60.1%	<b>60.1%</b>	<b>8.2%</b>	63%	66%	65%	66%	64%	67%	65%	65%	63%	2%	3%
	West	58.9%	<b>58.9%</b>	<b>0.2%</b>	60%	60%	61%	67%	67%	64%	63%	63%	57%	6%	11%

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

\*The target for Delta calls is 80% however the standard to be achieved in 2015 is 65%

**Health & Wellbeing (NSP App3 metrics)**

Performance Activity / KPI	National/ CHO /LHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2015			Year to date 2015		Same Period Last Year 2014	
				Full Year	YTD	Jun-15	Jul-15	Aug-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
<b>Immunisations and Vaccines</b>												
% children aged 24 months who have received the Measles, Mumps, Rubella (MMR) vaccine	National	Q in arrears	93.0%	95%	95%	92.8%			92.8%	-2.3%	93.1%	-0.3%
% children aged 12 months who have received 3 doses Diphtheria (D3), Pertussis (P3), Tetanus (T3) vaccine Haemophilus influenzae type b (Hib3) Polio (Polio3) hepatitis B (HepB3) (6 in 1)	National	Q in arrears	92.1%	95%	95%	91.4%			91.4%	-3.8%	91.8%	-0.4%
% children aged 24 months who have received 3 doses Meningococcal C (MenC3) vaccine	National	Q in arrears	87.9%	95%	95%	87.2%			87.2%	-8.2%	87.6%	-0.5%
% of first year girls who have received third dose of HPV Vaccine	National	Annual	84%	80%	80%							
% of health care workers who have received one dose of seasonal Flu vaccine in the 2014-2015 influenza season (acute hospitals and long term care facilities in the community)	National	Annual	Acute 24% LTC 23%	40%	40%							
% uptake in Flu vaccine for > 65s	National	Annual	New KPI	75%	75%							
<b>Child Health</b>												
% newborn babies visited by a PHN within 72 hours of hospital discharge	National	Q		97%	97%	97.2%			97.4%	0.4%	97.3%	0.1%
% of children reaching 10 months within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	M in arrears	54,007	95%	95%	93%	94.2%	93.0%	93.5%	-1.6%	92.1%	1.5%
% of babies breastfed (exclusively and not exclusively) at first PHN visit	National	Q		56%	56%	53.7%			53.5%	-4.5%	51.9%	3.1%
% of babies breastfed (exclusively and not exclusively) at 3 month PHN visit	National	Q		38%	38%	35.0%			34.6%	-8.9%	34.1%	1.5%
<b>National Screening Service*</b>												
<b>BreastCheck</b>												
No. of women screened (no. of women aged 50-64 who have had a mammogram)	National	M	138,779	140,000	91,300	11,278	12,738	10,805	95,384	4.5%	92,500	3.1%
<b>CervicalCheck</b>												
No. of women screened (no. of unique women who have had one or more smear tests in a primary care setting)	National	M	266,801	271,000	187,000	19,319	18,492	17,635	175,411	-6.2%	182,242	-3.7%
<b>BowelScreen</b>												
No. of clients invited (no. of first invitations sent to individuals in the eligible age range 60-69 known to the programme)	National	M	212,141	200,000	133,334	21,337	18,886	18,477	144,270	8.2%	138,820	3.9%
<b>Diabetic RetinaScreen</b>												
No. of clients screened (no. of individuals known to the programme aged 12+ with diabetes who have been screened)	National	M	New KPI 2015	78,300	50,545	7,359	6,234	4,627	49,799	-1.5%	New KPI 2015	New KPI 2015
<b>Tobacco</b>												
No. of smokers who received intensive cessation support from a cessation counsellor	National	M	9,309	9,000	6,315	848	1,349	900	7,877	24.7%	6,343	24.2%
% of new facilities opening smoke free in Primary Care, Mental Health and Social Care	National	Q	New KPI 2015	100%	100%	Reported in Primary Care	Reported in Primary Care		0	0%	New KPI 2015	New KPI 2015
No. of frontline healthcare staff trained in brief intervention smoking cessation	National	M	1,303	1,350	766	104	37	6	659	-14.0%	850	-22.5%
No. of sales to minors test purchases carried out	National	Q	483	480	240	100			220	-8.3%	244	-9.8%
<b>Environmental Health</b>												
<b>Environmental Health - Food Safety</b>												
No. of planned, and planned surveillance inspections of food businesses	National	Q	34,720	33,000	16,500	9,751			17,681	7.2%	16,678	6.0%
<b>Environmental Health - Sunbeds</b>												
No. of inspections of establishments	National	Q	New KPI	400	133	219			252	89.5%	New KPI	New KPI
<b>Serious Reportable Events</b>												
*Note: This months figures are provisional due to the validation process in place and will be confirmed in next months reporting.												

Primary Care Division: Primary Care

Service CHO		New / Existing KPI	Data Timing	Outturn 2014	2015 Target / Expected	2015					Year to date 2015			Same Period Last Year 2014		
					Target YTD	Jun-15	Jul-15	Aug-15	Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014			
<b>Community Intervention Team Activity</b>				14,689	15,988	1,546		1,578		1,634	-	12,173		-23.9%	9,524	27.8%
Admission Avoidance (includes OPAT)	National	Existing	M	499	742	54		41		59		411		-44.6%	328	25.3%
	CHO 2			0	0	8		0		11		28		0.0%	0	0.0%
	CHO 3			98	75	3		6		6		78		4.0%	52	50.0%
	CHO 4			98	280	15		8		4		62		-77.9%	67	-7.5%
	CHO 5			61	54	5		4		6		45		-16.7%	47	-4.3%
	CHO 6			0	74	6		5		4		48		-35.1%	0	>100%
	CHO 7			63	49	2		4		1		19		-61.2%	49	-61.2%
	CHO 8			0	0	5		4		12		21			0	
	CHO 9			179	210	10		10		15		110		-47.6%	113	-2.7%
Hospital Avoidance	National	Existing	M	8,670	8,539	966		949		960		7,107		-16.8%	5,593	27.1%
	CHO 2			0	0	0		4		0		5		0.0%	0	0.0%
	CHO 3			1,201	824	204		174		168		1,309		58.9%	743	76.2%
	CHO 4			180	348	35		34		27		281		-19.3%	51	451.0%
	CHO 5			880	633	77		66		77		634		0.2%	574	10.5%
	CHO 6			294	481	66		69		62		527		9.6%	113	>100%
	CHO 7			4,784	4,594	469		448		522		3,428		-25.4%	3,173	8.0%
	CHO 8			0	0	0		0		0		0			0	
	CHO 9			1,331	1,659	115		154		104		923		-44.4%	939	-1.7%
Early Discharge	National	Existing	M	3,099	3,878	287		300		352		2,569		-33.8%	2,110	21.8%
	CHO 2			0	152	34		44		48		302		98.7%	0	0.0%
	CHO 3			779	535	45		51		59		508		-5.0%	512	-0.8%
	CHO 4			227	310	21		15		20		175		-43.5%	154	13.6%
	CHO 5			288	229	29		27		26		263		14.8%	184	42.9%
	CHO 6			40	100	12		11		27		171		71.0%	15	>100%
	CHO 7			899	1,204	46		51		60		383		-68.2%	658	-41.8%
	CHO 8			0	210	50		25		54		211			0	
	CHO 9			866	1,138	50		76		58		556		-51.1%	587	-5.3%
Other	National	Existing	M	2,421	2,829	239		288		263		2,086		-26.3%	1,493	39.7%
	CHO 2			0	0	0		0		0		2		0.0%	0	0.0%
	CHO 3			737	471	56		50		32		478		1.5%	472	1.3%
	CHO 4			234	386	36		43		74		354		-8.3%	119	197.5%
	CHO 5			70	34	3		2		5		27		-20.6%	26	3.8%
	CHO 6			15	42	2		1		6		37		-11.9%	3	>100%
	CHO 7			0	0	0		0		0		0		0.0%	0	0.0%
	CHO 8			0	0	0		0		2		2			0	
	CHO 9			1,365	1,896	142		192		144		1,186		-37.4%	873	35.9%

Primary Care Division: Primary Care

Service CHO		New / Existing KPI	Data Timing	Outturn 2014	2015 Target / Expected	2015			Year to date 2015			Same Period Last Year 2014			
					Target YTD	Jun-15	Jul-15	Aug-15	Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014		
<b>Orthodontics</b>															
Reduce the proportion of patients on the treatment waiting list longer than 4 years (grade 4 and 5) Number and %	National	Existing	Q	877	5%						997	5.5%	32.4%	647	22.6%
	HSE DML			156	5%						195	4.0%	-20.4%	52	97.7%
	HSE DNE			637	5%						672	16.9%	260.1%	520	-8.9%
	HSE			24	5%						66	1.7%	8.2%	24	1929.3%
	HSE West			60	5%						64	1.2%	-82.1%	51	-13.2%
No & % of physiotherapy referrals seen for assessment within 12 weeks	National	New 2015 NSP	M		80%	Data Gap		Data Gap		0	0	Data Gap		Not collected	
	CHO 1				80%				1354	0.818					
	CHO 2				80%				938	0.815					
	CHO 3				80%				669	0.779					
	CHO 4				80%				1684	0.884					
	CHO 5				80%				1175	0.758					
	CHO 6				80%				575	0.886					
	CHO 7				80%				1097	0.801					
	CHO 8				80%				1415	0.851					
	CHO 9				80%				630	0.66					
No & % of Occupational Therapy referrals seen for assessment within 12 weeks	National	New 2015 NSP	M	New 2015 NSP	80%	Data Gap	5447	78.6%	4849	0.76	Data Gap			not collected	
	CHO 1				80%		657	85.1%	818	0.879					
	CHO 2				80%		366	75.8%	369	0.758					
	CHO 3				80%		570	92.4%	439	0.852					
	CHO 4				80%		437	63.1%	515	0.681					
	CHO 5				80%		563	75.3%	393	0.645					
	CHO 6				80%		427	82.1%	357	0.81					
	CHO 7				80%		894	70.1%	737	0.657					
	CHO 8				80%		919	83.6%	703	0.809					
	CHO 9				80%		614	84.6%	518	0.794					
<b>Audiology</b>															
No of patient referrals	National	New	M				1,573				Data Gap				
	CHO 1						169								
	CHO 2						248								
	CHO 3						91								
	CHO 4						206								
	CHO 5						178								
	CHO 6						-								
	CHO 7						251								
	CHO 8						161								
	CHO 9						269								

Primary Care Division: Primary Care

Service CHO		New / Existing KPI	Data Timing	Outturn 2014	2015 Target / Expected	2015			Year to date 2015			Same Period Last Year 2014		
					Target YTD	Jun-15	Jul-15	Aug-15	Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014	
Existing patients seen in the month	National	Existing	M				2,956				Data Gap			
	CHO 1						457							
	CHO 2						220							
	CHO 3						243							
	CHO 4						431							
	CHO 5						442							
	CHO 6						-							
	CHO 7						443							
	CHO 8						301							
	CHO 9						419							
New patients seen in the month	National	Existing	M				1,508				Data Gap			
	CHO 1						196							
	CHO 2						165							
	CHO 3						96							
	CHO 4						241							
	CHO 5						199							
	CHO 6						-							
	CHO 7						200							
	CHO 8						152							
	CHO 9						259							
<b>GP Activity</b>														
No. of contacts with GP Out of Hours	National	Existing	M	939,600	638,760	75303	66,760	76447	639,230		0.1%	631,116	1.3%	
	Old RDO 1			136,045	92,377	10863	9872	10593	95,370		3.2%	90,513	5.4%	
	Old RDO 2	0	0	161,465	109,913	13491	10856	12510	109,716		-0.2%	108,402	1.2%	
	Old RDO 3	0	0	405,673	272,893	31711	28,806	33417	272,441		-0.2%	271,127	0.5%	
	Old RDO 4	0	0	236,417	163,577	19238	17226	19927	161,703		-1.1%	161,074	0.4%	
<b>Serious Reportable Events</b>														
% of Serious Reportable Events being notified within 24 hours to designated officer	National	New	M											
% of mandatory investigations commenced within 48 hours of event occurrence	National	New	M											
% of mandatory investigations completed within 4 months of notification of event	National	New	M											
<b>Reportable Events</b>														
% of events being reported within 30 days of occurrence to designated officer	National	New	M											



**Primary Care: PCRS**

Service CHO	National	Data Timing	Outturn 2014	2015 Target / Expected Activity		2015				Year to date 2015		Same Period 2014	
				Full Year	YTD	May-15	Jun-15	Jul-15	Aug-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
<b>Medical Cards</b>													
No. persons covered by medical cards as at 31st December	National	M	1,768,700	1,722,395	1,742,380	1,733,639	1,731,470	1,735,168	1,730,575	1,730,575	-0.7%	1,797,811	-3.7%
<b>GP Visit Cards</b>													
No. persons covered by GP visit cards as at 31st December	National	M	159,576	412,588	412,588	164,087	244,171	311,649	365,859	365,859	-11.3%	146,546	149.7%
<b>Medical / GP Visit Cards</b>													
% of properly completed medical / GP visit card applications processed within the 15 day turnaround *	National	M	96.4%	90.0%	90.0%	87.8%	92.3%	98.1%	97.3%	97.3%	8.1%	94.0%	3.5%
% of Medical Card/GP Visit Card applications, assigned for Medical Officer review, processed within 5 days **	National	M	New PI 2015	90.0%	90.0%	79.1%	94.2%	98.6%	96.3%	96.3%	7.0%		
*Medical Card turnaround times are a weekly metric published online. The values in this report corresponds to the workload received by the HSE in week ending 08.05.2015													
**Note from PCRS - This new KPI for 2015 is under development.													

**Social Inclusion**

Performance Activity / KPI	National/ CHO/ LHO	New / Existing KPI	Data Timing	Outturn n 2014	2015 Target / Expected		Jun-15	Jul-15		Aug-15		Reported Activity YTD			Same period	% var YTD v YTD last year
				No.	Target 2015	Target YTD	No.	No.	%	No.	%	No.	%	% var YTD v Tgt / EA YTD	No.	
<b>Social Inclusion - Opioid substitution</b>																
Total no. of clients in receipt of opioid substitution treatment (outside prisons)	<b>National</b>	<b>Existing</b>	<b>M</b>	9,339	6,421	6,421	6,483	9518		9,477		9,453		0.8%	9,283	1.8%
	CHO 1			74	74	74	83	84		79		82		10.8%		
	CHO 2			108	121	121	111	112		114		117		-3.3%		
	CHO 3			246	270	270	255	260		259		259		-4.1%		
	CHO 4			361	361	361	377	393		386		386		6.9%		
	CHO 5			372	379	379	401	408		416		416		9.8%		
	CHO 6			976	953	953	983	988		985		985		3.4%		
	CHO 7			3,743	3,720	3,720	3,716	3765		3,706		3,706		-0.4%		
	CHO 8			546	543	543	557	562		571		571		5.2%		
	CHO 9			2,943	0	-	0	2946		2,931		2,931		-1.6%		

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2014		Target/expected Activity YTD 2015		Jun-15		Jul-15		Aug-15		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.	%	
<b>Palliative Care Services</b>																		
Inpatient Units: Waiting Times. i) Specialist palliative care inpatient bed provided within 7 days	National	M	2942	96%	2220	98%	277	99.3%	284	99.6%	263	97%	2,217	97.9%	-0.1%	1,889	95.8%	2.1%
	CHO 1		344	98%	244	98%	30	96.8%	29	100%	32	100%	242	97.2%	-0.8%	237	98.3%	-1.2%
	CHO 2		256	96%	199	98%	29	100%	29	100%	22	96%	195	96.1%	-2.0%	171	97.2%	-1.1%
	CHO 3		569	100%	393	98%	49	100%	45	100%	45	100%	401	100.0%	2.0%	364	100.0%	0.0%
	CHO 4		539	99%	472	98%	58	100%	61	100%	61	100%	482	100.0%	2.0%	330	98.8%	1.2%
	CHO 5		93	100%	49	98%	7	100%	4	100%	4	100%	50	100.0%	2.0%	68	100.0%	0.0%
	CHO 6		0	0%	83	98%	12	100%	8	100%	8	80%	77	90.6%	-7.6%	0	0.0%	100.0%
	CHO 7		876	96%	501	98%	63	100%	62	98.4%	60	100%	503	98.4%	0.4%	589	94.7%	3.8%
	CHO 8		0	0%	0	98%	0	0%	0	0%	0	0%	0	0.0%	-100.0%	0	0.0%	0.0%
	CHO 9		265	85%	278	98%	29	96.7%	46	100%	31	89%	267	94.0%	-4.1%	130	77.8%	17.2%
	Dublin North		191	82%		98%	19	100%	25	100%	14	93%	105	94.6%	-3.5%	130	77.8%	17.7%
	Dublin North West		74	93%		98%	10	90.9%	21	100%	17	85%	85	88.5%	-9.7%	0	0.0%	100.0%
No. of patients in receipt of specialist palliative care in the community	National		3083		3248		3147		3264		3164		3,164		-2.6%	3,170		-0.2%
	CHO 1		326	11%	408	13%	384	12.2%	405	12.4%	388	12%	388	12.4%	-4.9%	394	12.4%	-1.5%
	CHO 2		347	11%	382	12%	402	12.8%	390	11.9%	370	12%	370	11.9%	-3.1%	324	10.2%	14.2%
	CHO 3		383	12%	486	15%	357	11.3%	395	12.1%	398	13%	398	12.1%	-18.1%	427	13.5%	-6.8%
	CHO 4		503	16%	492	15%	482	15.3%	469	14.4%	479	15%	479	14.4%	-2.6%	460	14.5%	4.1%
	CHO 5		377	12%	453	14%	417	13.3%	439	13.4%	433	14%	433	13.4%	-4.4%	412	13.0%	5.1%
	CHO 6		231	7%	233	7%	231	7.3%	256	7.8%	229	7%	229	7.8%	-1.7%	226	7.1%	1.3%
	CHO 7		247	8%	273	8%	260	8.3%	257	7.9%	241	8%	241	7.9%	-11.7%	307	9.7%	-21.5%
	CHO 8		428	14%	259	8%	390	12.4%	420	12.9%	390	12%	390	12.9%	50.6%	394	12.4%	-1.0%
	CHO 9		239	8%	262	8%	223	7.1%	231	7.1%	234	7%	234	7.1%	-10.7%	226	7.1%	3.5%
	unallocated		2	0%	0	0%	1	0%	2	0.1%	2	0%	2	0.1%	100%	0	0%	100%
<b>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)</b>																		
	National		7793	88%	5691	95%	638	88.6%	698	88.5%	617	91%	5,271	88.0%	-7.4%	5,227	88.1%	-0.2%
	CHO 1		743	92%	564	95%	71	88.8%	83	94.3%	65	92%	538	90.6%	-4.7%	514	92.8%	-2.4%
	CHO 2		937	92%	678	95%	78	94%	83	88.3%	78	90%	648	90.8%	-4.5%	603	91.4%	-0.7%
	CHO 3		684	79%	523	95%	69	98.6%	82	98.8%	52	98%	514	93%	-1.6%	439	77.7%	16.9%
	CHO 4		1391	94%	906	95%	103	92.8%	93	82.3%	109	91%	864	90.6%	-4.7%	883	94.0%	-3.8%
	CHO 5		897	94%	662	95%	77	98.7%	94	98.9%	82	100%	683	98.0%	3.1%	602	92.9%	5.2%
	CHO 6		590	83%	500	95%	58	85.3%	46	62.2%	47	85%	415	78.9%	-17.0%	389	82.2%	-4.2%
	CHO 7		628	78%	522	95%	57	77%	60	87%	66	92%	424	77.2%	-18.7%	446	81.4%	-5.4%
	CHO 8		1303	92%	818	95%	87	91.6%	98	91.6%	71	87%	777	90.2%	-5.0%	918	91.3%	-1.2%
	CHO 9		610	76%	514	95%	38	62.3%	59	89.4%	46	81%	403	74.5%	-21.6%	433	80.2%	-7.6%
	unallocated		10	91%	5	95%	0	0%	0	#DIV/0!	1	100%	5	100%	5.3%	0	0%	100%

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2014		Target/expected Activity YTD 2015		Jun-15		Jul-15		Aug-15		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.	%		
Day Care: No. of patients in receipt of specialist palliative day care services	National		309		349		348		336		297		297		-14.9%	312		-4.8%	
	CHO 1		12	4%	14	4%	8	2.3%	6	1.8%	0	0%	0	0.0%	-100.0%	0	0.0%	#DIV/0!	
	CHO 2		26	8%	29	8%	44	12.6%	37	11%	41	14%	41	14%	39.6%	34	10.9%	21%	
	CHO 3		32	10%	36	10%	37	10.6%	37	11%	30	10%	30	10%	-17.0%	16	5.1%	87.5%	
	CHO 4		103	33%	116	33%	118	33.9%	122	36.3%	102	34%	102	34.3%	-12.3%	114	36.5%	-10.5%	
	CHO 5		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0%	
	CHO 6		29	9%	33	9%	34	9.8%	35	10.4%	28	9%	28	9.4%	-14.5%	35	11.2%	-20.0%	
	CHO 7		37	12%	42	12%	34	9.8%	34	10.1%	38	13%	38	12.8%	-9.1%	35	11.2%	8.6%	
	CHO 8		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0%	
	CHO 9		70	23%	79	23%	73	21.0%	65	19.3%	58	20%	58	19.5%	-26.6%	78	25.0%	-25.6%	
	unallocated		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	100%	0	0.0%	0%	
Total no. children in the care of the Children's Outreach Nurse / Specialist Paediatric Palliative Care Team	National		321		320		377		382		369		369		15.3%	313		17.9%	
	CHO 1		10	3%	12	4%	13	3.4%	13	3.4%	13	4%	13	3.5%	8.3%	10	3.2%	30.0%	
	CHO 2		20	6%	19	6%	25	6.6%	24	6.3%	23	6%	23	6.2%	21.1%	15	4.8%	53.3%	
	CHO 3		27	8%	25	8%	28	7.4%	29	7.6%	32	9%	32	8.7%	28%	32	10.2%	0.0%	
	CHO 4		28	9%	26	8%	38	10.1%	38	9.9%	29	8%	29	7.9%	11.5%	24	7.7%	20.8%	
	CHO 5		32	10%	33	10%	40	10.6%	36	9.4%	36	10%	36	9.8%	9.1%	31	9.9%	16.1%	
	CHO 6		12	4%	12	4%	14	3.7%	14	3.7%	14	4%	14	3.8%	16.7%	9	2.9%	55.6%	
	CHO 7		120	37%	121	38%	142	37.7%	151	39.5%	146	40%	146	39.6%	20.7%	112	35.8%	30.4%	
	CHO 8		44	14%	42	13%	48	12.7%	47	12.3%	46	12%	46	12.5%	9.5%	47	15.0%	-2.1%	
	CHO 9		28	9%	30	9%	29	7.7%	30	7.9%	30	8%	30	8.1%	0%	33	10.5%	-9.1%	
	unallocated																		
Total no. of new referrals seen by the Specialist Palliative Care Team in the acute hospitals (inpatient and outpatient)	National		new 2014				586		437		382		2,327				new 2015	new 2015	
	CHO 1		new 2014				58	9.9%	29	6.6%	58	15%	231	9.9%					
	CHO 2		new 2014				52	8.9%	19	4.3%	15	4%	192	8.3%					
	CHO 3		new 2014				Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap					
	CHO 4		new 2014				123	21%	119	27.2%	68	18%	468	20.1%					
	CHO 5		new 2014				14	2.4%	16	3.7%	8	2%	110	4.7%					
	CHO 6		new 2014				59	10.1%	67	15.3%	Data Gap	Data Gap	126	5.4%					
	CHO 7		new 2014				120	20.5%	107	24.5%	101	26%	459	19.7%					
	CHO 8		new 2014				55	9.4%	48	11%	41	11%	259	11.1%					
	CHO 9		new 2014				105	17.9%	32	7.3%	91	24%	482	20.7%					
Waiting Times (from Q2)																			
Specialist Palliative Care services provided in the Acute setting to new patients and re-referrals within 2 days	National		new 2014				721	92.0%	579	0.91759113	467	89%	3,171	93%			new 2015	new 2015	
	CHO 1		new 2014				66	93.0%	58	10.0%	62	97%	314	96.0%					
	CHO 2		new 2014				65	97%	19	3.3%	16	94%	237	97.1%					
	CHO 3		new 2014				Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap	Data Gap					
	CHO 4		new 2014				153	98.1%	145	25.0%	99	96%	616	96.6%					
	CHO 5		new 2014				45	95.7%	46	8%	22	96%	215	98.2%					
	CHO 6		new 2014				75	92.6%	80	13.8%	Data Gap	Data Gap	276	0%					
	CHO 7		new 2014				135	86%	139	24.0%	126	88%	686	89.2%					
	CHO 8		new 2014				58	92.1%	36	6.2%	52	96%	262	94.2%					
	CHO 9		new 2014				124	87.3%	56	9.7%	90	76%	565	86.8%					

**Mental Health Services: 2015 National Service Plan Targets**

Service Area	CHO	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Jun-15	Jul-15	Aug-15	Year to date 2015		Same period last year 2014	
									%	% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
<b>Adult Mental Health Services</b>												
% of accepted referrals / re-referrals offered first appointment within 12 weeks / 3 months by General Adult Community Mental Health Team	National	Monthly	> 90%	94%	90%	92.0%	92.1%	91.9%	92.3%	2.5%	93.3%	-1.1%
	CHO 1	Monthly	> 90%	88%	90%	89.1%	91.8%	85.9%	85.1%	-5.5%	83.6%	1.7%
	CHO 2	Monthly	> 90%	98%	90%	97.7%	95.5%	98.5%	95.9%	6.5%	97.6%	-1.7%
	CHO 3	Monthly	> 90%	96%	90%	96.4%	94.1%	98.9%	96.9%	7.6%	96.7%	0.2%
	CHO 4	Monthly	> 90%	96%	90%	91.4%	92.8%	90.1%	93.7%	4.1%	96.2%	-2.6%
	CHO 5	Monthly	> 90%	99%	90%	98.2%	97.7%	94.3%	98.0%	8.9%	99.5%	-1.5%
	CHO 6	Monthly	> 90%	99%	90%	97.8%	98.4%	97.1%	98.3%	9.2%	97.9%	0.4%
	CHO 7	Monthly	> 90%	88%	90%	90.7%	91.9%	92.8%	86.7%	-3.6%	88.3%	-1.8%
	CHO 8	Monthly	> 90%	89%	90%	91.6%	92.8%	94.9%	93.6%	4.0%	88.8%	5.4%
CHO 9	Monthly	> 90%	92%	90%	78.1%	72.9%	74.8%	81.0%	-10.0%	91.1%	-11.1%	
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by General Adult Community Mental Health Team	National	Monthly	> 75%	74%	75%	72.0%	72.7%	71.6%	73.2%	-2.4%	73.4%	-0.3%
	CHO 1	Monthly	> 75%	73%	75%	74.8%	76.2%	68.8%	70.7%	-5.8%	72.0%	-1.8%
	CHO 2	Monthly	> 75%	87%	75%	86.0%	82.8%	85.6%	84.4%	12.6%	87.4%	-3.5%
	CHO 3	Monthly	> 75%	74%	75%	72.0%	64.8%	71.8%	70.7%	-5.7%	72.4%	-2.2%
	CHO 4	Monthly	> 75%	70%	75%	67.1%	66.6%	60.8%	69.7%	-7.1%	68.3%	2.0%
	CHO 5	Monthly	> 75%	89%	75%	88.8%	91.7%	86.5%	90.5%	20.6%	90.0%	0.5%
	CHO 6	Monthly	> 75%	76%	75%	76.2%	80.7%	76.6%	77.5%	3.3%	78.5%	-1.3%
	CHO 7	Monthly	> 75%	68%	75%	73.8%	79.1%	74.8%	70.5%	-6.0%	67.3%	4.8%
	CHO 8	Monthly	> 75%	65%	75%	64.8%	63.0%	70.3%	67.1%	-10.6%	62.2%	7.8%
CHO 9	Monthly	> 75%	63%	75%	48.6%	53.5%	51.3%	55.7%	-25.7%	62.7%	-11.1%	
% of accepted referrals / re-referrals offered first appointment within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams	National	Monthly	> 99%	97%	99%	97.7%	97.7%	98.3%	98.0%	-1.0%	98.8%	-0.8%
	CHO 1	Monthly	> 99%	99%	99%	94.5%	95.2%	94.9%	93.6%	-5.5%	98.9%	-5.3%
	CHO 2	Monthly	> 99%	100%	99%	100.0%	100.0%	100.0%	100.0%	1.0%	99.7%	0.3%
	CHO 3	Monthly	> 99%	100%	99%	100.0%	100.0%	100.0%	100.0%	1.0%	100.0%	0.0%
	CHO 4	Monthly	> 99%	82%	99%	94.1%	93.9%	100.0%	92.9%	-6.2%	81.6%	13.9%
	CHO 5	Monthly	> 99%	100%	99%	100.0%	100.0%	100.0%	100.0%	1.0%	100.0%	0.0%
	CHO 6	Monthly	> 99%	100%	99%	94.3%	96.2%	98.9%	98.2%	-0.8%	99.8%	-1.6%
	CHO 7	Monthly	> 99%	99%	99%	94.8%	95.5%	96.6%	97.6%	-1.5%	98.3%	-0.8%
	CHO 8	Monthly	> 99%	97%	99%	97.9%	96.3%	92.4%	98.0%	-1.0%	97.6%	0.5%
CHO 9	Monthly	> 99%	100%	99%	100.0%	98.1%	100.0%	98.5%	-0.5%	99.7%	-1.2%	
% 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	Monthly	> 95%	93%	95%	95.1%	95.0%	95.7%	95.4%	0.5%	95.7%	-0.2%
	CHO 1	Monthly	> 95%	97%	95%	93.8%	94.6%	94.9%	92.6%	-2.5%	97.5%	-5.0%
	CHO 2	Monthly	> 95%	95%	95%	96.6%	92.1%	97.4%	94.4%	-0.6%	95.1%	-0.7%
	CHO 3	Monthly	> 95%	100%	95%	97.1%	100.0%	100.0%	99.2%	4.4%	98.5%	0.7%
	CHO 4	Monthly	> 95%	62%	95%	82.4%	75.8%	53.3%	69.6%	-26.7%	61.0%	14.2%
	CHO 5	Monthly	> 95%	98%	95%	99.2%	100.0%	100.0%	99.8%	5.0%	97.3%	2.5%
	CHO 6	Monthly	> 95%	99%	95%	94.3%	96.2%	94.7%	97.5%	2.6%	98.6%	-1.1%
	CHO 7	Monthly	> 95%	99%	95%	93.1%	95.5%	96.6%	96.8%	1.9%	98.3%	-1.5%
	CHO 8	Monthly	> 95%	92%	95%	91.8%	90.7%	89.4%	93.2%	-1.9%	90.4%	3.0%
CHO 9	Monthly	> 95%	98%	95%	95.9%	98.1%	97.7%	95.7%	0.8%	97.0%	-1.3%	

**Mental Health Services: 2015 National Service Plan Targets**

Service Area	CHO	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Jun-15	Jul-15	Aug-15	Year to date 2015		Same period last year 2014	
									%	% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
<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	Monthly	> 95%	69%	95%	75.0%	80.0%	77.8%	71.1%	-25.1%	67.0%	6.1%
% of accepted referrals / re-referrals offered first appointment within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	Monthly	>78%	76%	78%	76.0%	69.0%	67.6%	76.5%	-1.9%	76.9%	-0.5%
	CHO 1	Monthly	>78%	61%	78%	45.3%	38.8%	45.8%	59.6%	-23.6%	58.4%	2.0%
	CHO 2	Monthly	>78%	90%	78%	94.3%	97.7%	95.5%	94.8%	21.5%	91.4%	3.7%
	CHO 3	Monthly	>78%	86%	78%	86.9%	84.0%	81.2%	85.3%	9.4%	85.8%	-0.5%
	CHO 4	Monthly	>78%	73%	78%	71.7%	57.7%	58.4%	69.2%	-11.3%	74.7%	-7.3%
	CHO 5	Monthly	>78%	77%	78%	75.8%	79.2%	79.4%	83.6%	7.2%	84.8%	-1.5%
	CHO 6	Monthly	>78%	66%	78%	71.1%	62.1%	44.4%	67.9%	-12.9%	72.4%	-6.2%
	CHO 7	Monthly	>78%	72%	78%	67.4%	58.4%	55.7%	69.8%	-10.5%	71.6%	-2.5%
	CHO 8	Monthly	>78%	85%	78%	76.5%	60.8%	66.9%	76.1%	-2.4%	82.1%	-7.4%
	CHO 9	Monthly	>78%	63%	78%	73.4%	58.6%	51.2%	66.0%	-15.4%	58.1%	13.7%
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	Monthly	>72%	67%	72%	66.0%	61.8%	61.1%	68.3%	-5.1%	67.0%	2.0%
	CHO 1	Monthly	>72%	55%	72%	44.0%	36.5%	43.1%	53.6%	-25.6%	58.4%	-8.3%
	CHO 2	Monthly	>72%	78%	72%	87.4%	87.4%	85.1%	77.3%	7.4%	91.4%	-15.4%
	CHO 3	Monthly	>72%	83%	72%	86.9%	84.0%	81.2%	83.1%	15.4%	85.8%	-3.1%
	CHO 4	Monthly	>72%	64%	72%	54.7%	53.1%	51.7%	64.5%	-10.4%	74.7%	-13.6%
	CHO 5	Monthly	>72%	67%	72%	53.1%	59.4%	69.1%	75.4%	4.7%	84.8%	-11.1%
	CHO 6	Monthly	>72%	55%	72%	57.0%	50.0%	41.7%	61.3%	-14.9%	72.4%	-15.3%
	CHO 7	Monthly	>72%	61%	72%	62.0%	52.8%	50.8%	59.0%	-18.1%	71.6%	-17.7%
	CHO 8	Monthly	>72%	69%	72%	62.4%	48.8%	54.2%	63.8%	-11.4%	82.1%	-22.3%
	CHO 9	Monthly	>72%	53%	72%	57.8%	51.4%	42.5%	48.5%	-32.6%	58.1%	-16.4%
<b>Serious Reportable Events</b>												
% of Serious Reportable Events being notified within 24 hours to designated officer	National	Monthly	95%		95%				0%		0%	
% of mandatory investigations commenced within 48 hours of event occurrence	National	Monthly	90%		90%				0%		0%	
% of mandatory investigations completed within 4 months of notification of event	National	Monthly	90%		90%				0%		0%	
<b>Reportable Events</b>												
% of events being reported within 30 days of occurrence to designated officer	National	Monthly	95%		95%				0%		0%	

Services for Older People

Performance Activity/KPI	National/ CHO	Data Timing	Outturn 2014	2015 Target				YTD 2015		Same period last year 2014	
				Target 2015	Target YTD	Apr-15	August	Activity YTD	%Var YTD v Tgt/EA YTD	Activity YTD SPLY	% Var YTD 2015 v YTD 2014
<b>Home Care Packages</b>											
Total no. of persons in receipt of a HCP (Monthly target)	National	M	13,199	13,200	13,200	13,642	14,709	14,709	11.4%	13,053	12.7%
	CHO 1		1,186	1,200	1,200	1,237	1,294	1,294	7.8%	1,209	7.0%
	CHO 2		1,060	1,125	1,125	948	1,068	1,068	-5.1%	1,100	-2.9%
	CHO 3		723	720	720	802	912	912	26.7%	729	25.1%
	CHO 4		1,424	1,470	1,470	1,360	1,413	1,413	-3.9%	1,420	-0.5%
	CHO 5		794	810	810	775	842	842	4.0%	802	5.0%
	CHO 6		1,395	1,420	1,420	1,390	1,475	1,475	3.9%	1,417	4.1%
	CHO 7		1,498	1,440	1,440	1,721	1,875	1,875	30.2%	1,426	31.5%
	CHO 8		1,820	1,850	1,850	1,897	2,015	2,015	8.9%	1,861	8.3%
	CHO 9		3,299	3,165	3,165	3,512	3,815	3,815	20.5%	3,089	23.5%
<b>Home Help Hours</b>											
No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	National	M	10,299,963	10,300,000	6,945,394		860,597	6,948,295	0.0%	6,883,280	0.9%
	CHO 1		1,345,399	1,336,000	916,027		124,230	919,146	0.3%	890,764	3.2%
	CHO 2		1,231,624	1,232,000	820,208		112,683	828,984	1.1%	815,128	1.7%
	CHO 3		895,514	881,800	587,061		79,737	618,749	5.4%	594,905	4.0%
	CHO 4		2,237,821	2,272,000	1,557,336		159,967	1,489,313	-4.4%	1,556,354	-4.3%
	CHO 5		1,232,295	1,236,000	832,670		99,292	800,795	-3.8%	822,704	-2.7%
	CHO 6		403,583	403,800	268,831		32,545	254,034	-5.5%	269,355	-5.7%
	CHO 7		726,683	726,600	490,747		58,091	470,144	-4.2%	487,084	-3.5%
	CHO 8		1,181,969	1,183,000	787,586		100,360	811,970	3.1%	764,669	6.2%
	CHO 9		1,045,075	1,028,800	684,927		93,693	755,160	10.3%	682,317	10.7%
<b>Nursing Home Support Scheme (NHSS)</b>											
No. of persons funded under NHSS in long term residential care at end of reporting month	National	M		22,361		22,521	23,027	23,027	3.0%	22,038	4.5%
	CHO 1					1,982	2,024	2,024			
	CHO 2					2,575	2,599	2,599			
	CHO 3					2,095	2,175	2,175			
	CHO 4					3,678	3,790	3,790			
	CHO 5					2,351	2,383	2,383			
	CHO 6					1,878	1,907	1,907			
	CHO 7					2,836	2,890	2,890			
	CHO 8					2,595	2,686	2,686			
	CHO 9					2,531	2,573	2,573			
<b>Public Beds</b>											
No. of NHSS Beds in Public Long Stay Units	National	M		5,287		5,314	5,282	5,282	-0.1%	5,311	-0.5%
	CHO 1			574		562	562	562	-2.1%	562	0.0%
	CHO 2			603		607	607	607	0.7%	628	-3.3%
	CHO 3			346		346	346	346	0.0%	346	0.0%
	CHO 4			1,051		1,039	1,042	1,042	-0.9%	1,034	0.8%
	CHO 5			562		567	558	558	-0.7%	569	-1.9%
	CHO 6			391		411	391	391	0.0%	391	0.0%
	CHO 7			645		651	646	646	0.2%	647	-0.2%
	CHO 8			641		660	660	660	3.0%	660	0.0%
	CHO 9			474		471	470	470	-0.8%	474	-0.8%
<b>Elder Abuse</b>											
% of active cases reviewed within six month timeframe	National	M		90%		84.6%	86.5%	87.7%			
	CHO 1			90%		90.5%	84.2%	93.1%			
	CHO 2			90%		95.8%	96.0%	94.2%			
	CHO 3			90%		75.0%	94.4%	83.8%			
	CHO 4			90%		75.0%	85.1%	89.4%			
	CHO 5			90%		17.9%	66.7%	65.3%			
	CHO 6			90%		100.0%	87.5%	97.7%			
	CHO 7			90%		97.9%	100.0%	88.9%			
	CHO 8			90%		100.0%	98.0%	96.6%			
	CHO 9			90%		100.0%	61.9%	79.3%			
<b>Reportable Events</b>											
% of events being reported within 30 days of occurrence to designated officer	National	M	New	95%		0%					

August 2015



# Finance Report



### Agency Pay by Division

Division	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	YTD Aug 15	YTD Aug 14	Variance	% Diff
	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
Acute Hospitals	17,868	18,923	17,929	17,841	16,699	16,466	16,777	17,118	139,621	150,939	(11,318)	8.1%
Ambulance	83	21	71	62	32	62	38	42	411	1,195	(784)	-190.0%
Health & Wellbeing	127	99	159	113	77	192	163	93	1,023	1,030	(8)	-0.7%
Primary Care (incl Multi Care)	1,252	1,356	1,189	1,435	1,244	1,412	1,113	1,038	10,039	8,360	1,679	0.0%
Social Inclusion	182	115	134	149	262	186	117	178	1,322	1,265	57	4.3%
Palliative Care	108	104	195	139	94	88	90	94	912	1,115	(203)	-22.2%
<b>Total Primary Care</b>	<b>1,542</b>	<b>1,575</b>	<b>1,518</b>	<b>1,723</b>	<b>1,600</b>	<b>1,687</b>	<b>1,318</b>	<b>1,310</b>	<b>12,273</b>	<b>10,740</b>	<b>1,533</b>	<b>12.5%</b>
Mental Health	2,426	2,386	2,531	2,390	2,528	2,609	3,025	2,993	20,889	16,774	4,115	19.7%
Older Persons	2,588	2,326	2,583	2,798	2,296	2,444	2,814	2,865	20,714	22,981	(2,268)	10.9%
Disabilities	2,555	2,581	2,612	2,794	3,035	3,026	3,276	3,132	23,011	17,212	5,799	25.2%
<b>Total Social Care</b>	<b>5,143</b>	<b>4,907</b>	<b>5,195</b>	<b>5,592</b>	<b>5,331</b>	<b>5,470</b>	<b>6,090</b>	<b>5,997</b>	<b>43,725</b>	<b>40,193</b>	<b>3,532</b>	<b>8.1%</b>

### Overtime Pay by Division

Division	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	YTD Aug 15	YTD Aug 14	Variance	% Diff
	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
Acute Hospitals	14,277	12,896	13,207	14,011	13,302	13,439	14,323	13,236	108,692	103,022	5,671	6%
Ambulance	1,221	1,190	1,581	1,212	1,127	1,300	1,668	1,512	10,811	7,289	3,521	48%
Health & Wellbeing	17	26	33	30	27	31	15	18	197	151	46	30%
Primary Care (incl Multi Care)	71	87	96	83	45	74	206	105	767	786	(19)	-2%
Social Inclusion	105	107	118	111	117	157	94	118	927	919	8	1%
Palliative Care	68	49	63	79	49	59	95	54	515	468	47	10%
<b>Total Primary Care</b>	<b>244</b>	<b>243</b>	<b>277</b>	<b>273</b>	<b>211</b>	<b>290</b>	<b>394</b>	<b>277</b>	<b>2,209</b>	<b>2,173</b>	<b>36</b>	<b>2%</b>
Mental Health	1,913	1,110	1,588	1,322	1,645	1,647	1,774	1,782	12,781	11,130	1,651	15%
Older Persons	390	465	585	530	480	446	658	480	4,034	3,564	470	13%
Disabilities	615	603	577	639	628	701	554	701	5,018	4,132	886	21%
<b>Total Social Care</b>	<b>1,005</b>	<b>1,068</b>	<b>1,162</b>	<b>1,169</b>	<b>1,108</b>	<b>1,146</b>	<b>1,212</b>	<b>1,182</b>	<b>9,052</b>	<b>7,695</b>	<b>1,356</b>	<b>18%</b>

### Agency Costs by Staff Category 2015 versus 2014

	Acute Hospitals	Health & Wellbeing	National Ambulance Service	Primary Care	Social Care	Mental Health	Other Services incl NCCP & QID	Total
	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Jan-15	17,868	127	83	1,542	5,144	2,426	208	27,398
Feb-15	18,923	99	21	1,575	4,907	2,386	465	28,376
Mar-15	17,929	160	71	1,518	5,195	2,531	270	27,672
Apr-15	17,841	113	62	1,724	5,592	2,389	372	28,093
May-15	16,699	77	32	1,600	5,331	2,528	398	26,665
Jun-15	16,466	192	63	1,687	5,470	2,609	756	27,243
Jul-15	16,777	163	38	1,318	6,089	3,025	383	27,793
Aug-15	17,118	93	42	1,310	5,996	2,993	353	27,905
<b>Total 2015</b>	<b>139,621</b>	<b>1,023</b>	<b>411</b>	<b>12,273</b>	<b>43,724</b>	<b>20,889</b>	<b>3,204</b>	<b>221,145</b>
<b>Average monthly cost 2015 to date</b>	<b>17,453</b>	<b>128</b>	<b>51</b>	<b>1,534</b>	<b>5,465</b>	<b>2,611</b>	<b>401</b>	<b>27,643</b>
Jan-14	17,005	143	147	1,245	4,632	1,447	323	24,943
Feb-14	17,601	149	195	1,327	4,173	1,757	49	25,252
Mar-14	18,867	87	77	1,283	5,292	1,954	227	27,787
Apr-14	18,826	141	163	1,301	4,916	2,102	299	27,746
May-14	19,562	156	174	1,330	5,395	2,415	314	29,345
Jun-14	19,956	119	131	1,470	4,705	2,042	322	28,746
Jul-14	20,467	112	154	1,445	5,676	2,487	193	30,535
Aug-14	18,655	123	153	1,445	5,405	2,570	442	28,687
<b>Total 2014</b>	<b>150,939</b>	<b>1,030</b>	<b>1,195</b>	<b>10,740</b>	<b>40,193</b>	<b>16,774</b>	<b>2,170</b>	<b>223,041</b>
<b>Average monthly cost 2014 to date</b>	<b>18,867</b>	<b>129</b>	<b>149</b>	<b>1,342</b>	<b>5,024</b>	<b>2,097</b>	<b>271</b>	<b>27,880</b>
<b>Change - YTD 2015 vrs 2014</b>	<b>-11,318</b>	<b>-8</b>	<b>-784</b>	<b>1,533</b>	<b>3,531</b>	<b>4,115</b>	<b>1,034</b>	<b>-1,896</b>
<b>2015 full year cost based on YTD 2015 Expenditure</b>	<b>209,719</b>	<b>1,536</b>	<b>618</b>	<b>18,435</b>	<b>65,675</b>	<b>31,376</b>	<b>4,813</b>	<b>332,172</b>
<b>2015 forecast versus 2014 actual cost</b>	<b>-25,365</b>	<b>122</b>	<b>-1,064</b>	<b>1,933</b>	<b>5,674</b>	<b>4,557</b>	<b>1,583</b>	<b>-12,559</b>

## Acute Hospital Division

	Approved Allocation €000	YTD Actual €000	YTD Budget €000	YTD Variance €000	YTD % Var vrs Plan
Beaumont Hospital	242,419	169,735	161,897	7,838	4.84%
Rotunda Hospital	46,193	32,002	31,243	759	2.43%
<b>HSE Funded Providers</b>	<b>288,611</b>	<b>201,738</b>	<b>193,140</b>	<b>8,598</b>	<b>4.45%</b>
Our Lady's of Lourdes Hospital, Drogheda	129,505	95,359	86,194	9,164	10.63%
Connolly Hospital, Blanchardstown	87,560	63,222	58,595	4,627	7.90%
Cavan General Hospital	78,366	53,332	51,918	1,414	2.72%
Louth County Hospital	18,977	13,239	12,704	535	4.21%
Monaghan General Hospital	7,922	5,371	5,282	89	1.68%
RCSI Hosp Grp HQ	0	40	0	40	
<b>HSE Direct Provision</b>	<b>322,330</b>	<b>230,562</b>	<b>214,694</b>	<b>15,868</b>	<b>7.39%</b>
<b>RCSI Hospital Group</b>	<b>610,942</b>	<b>432,300</b>	<b>407,834</b>	<b>24,466</b>	<b>6.00%</b>
St. James's Hospital	313,609	212,929	209,347	3,582	1.71%
Tallaght Hospital - AMNCH (Acute Only)	161,806	114,390	107,513	6,877	6.40%
Coombe Women & Infants University Hospital	48,431	36,735	32,323	4,412	13.65%
<b>HSE Funded Providers</b>	<b>523,845</b>	<b>364,054</b>	<b>349,183</b>	<b>14,871</b>	<b>4.26%</b>
St. Lukes Hospital, Rathgar	40,978	27,057	27,281	(224)	-0.82%
Midland Regional Hospital, Tullamore	83,331	58,495	55,267	3,228	5.84%
Naas General Hospital	54,622	38,385	36,395	1,990	5.47%
Midland Regional Hospital, Portlaoise	49,587	35,528	32,951	2,577	7.82%
Dublin Midlands Hosp Grp HQ	116	291	77	213	276.13%
<b>HSE Direct Provision</b>	<b>228,634</b>	<b>159,756</b>	<b>151,972</b>	<b>7,784</b>	<b>5.12%</b>
<b>Dublin-Midlands Hospital Group</b>	<b>752,479</b>	<b>523,810</b>	<b>501,155</b>	<b>22,655</b>	<b>4.52%</b>
Mater Misericordiae University Hospital	222,679	156,162	148,365	7,797	5.26%
St Vincent's University Hospital, Elm Park	208,040	142,332	139,344	2,988	2.14%
National Maternity Hospital, Holles Street	45,345	30,888	30,587	301	0.98%
St. Michael's Hospital, Dun Laoghaire	23,911	16,886	16,588	298	1.80%
Cappagh National Orthopaedic Hospital	28,948	19,123	19,275	(152)	-0.79%
Royal Victoria Eye & Ear Hospital, Dublin	22,681	15,222	15,003	218	1.45%
<b>HSE Funded Providers</b>	<b>551,603</b>	<b>380,613</b>	<b>369,163</b>	<b>11,451</b>	<b>3.10%</b>
St. Columcilles Hospital, Loughlinstown	31,614	20,857	21,091	(234)	-1.11%
Midland Regional Hospital, Mullingar	57,940	45,050	38,553	6,497	16.85%
St. Luke's Hospital, Kilkenny	54,451	39,493	36,075	3,418	9.47%
Wexford General Hospital	50,870	37,285	33,849	3,436	10.15%
Our Lady's Hospital, Navan	40,859	28,516	27,215	1,301	4.78%
<b>HSE Direct Provision</b>	<b>235,735</b>	<b>171,201</b>	<b>156,782</b>	<b>14,419</b>	<b>9.20%</b>
<b>Ireland East Hospital Group</b>	<b>787,338</b>	<b>551,814</b>	<b>525,945</b>	<b>25,869</b>	<b>4.92%</b>
Mercy University Hospital, Cork	64,335	45,573	43,100	2,473	5.74%
South Infirmary University Hospital, Cork	49,570	33,985	33,341	644	1.93%
<b>HSE Funded Providers</b>	<b>113,906</b>	<b>79,558</b>	<b>76,441</b>	<b>3,117</b>	<b>4.08%</b>
Cork University Hospital	265,325	177,127	176,707	421	0.24%
Waterford Regional Hospital	146,690	102,181	97,603	4,578	4.69%
Kerry General Hospital	69,289	49,365	46,162	3,203	6.94%
South Tipperary General Hospital	50,077	34,974	33,342	1,633	4.90%
Bantry General Hospital	16,916	11,104	11,159	(56)	-0.50%
Mallow General Hospital	17,251	10,968	11,493	(525)	-4.56%
Lourdes Orthopaedic Hospital, Kilcreene	6,653	4,653	4,451	202	4.55%
South/South West Hosp Grp HQ	9,679	6,451	6,451	0	0.00%
<b>HSE Direct Provision</b>	<b>581,880</b>	<b>396,824</b>	<b>387,367</b>	<b>9,456</b>	<b>2.44%</b>
<b>South-South West Hospital Group</b>	<b>695,786</b>	<b>476,382</b>	<b>463,808</b>	<b>12,573</b>	<b>2.71%</b>
Galway University Hospitals	267,780	191,431	178,553	12,878	7.21%
Sligo General Hospital	106,083	75,993	71,127	4,866	6.84%
Letterkenny General Hospital	107,612	78,329	71,405	6,924	9.70%
Mayo General hospital	83,269	57,875	55,445	2,429	4.38%
Portiuncula Hospital General and Maternity	51,835	39,541	34,690	4,851	13.98%
Roscommon County Hospital	17,662	12,443	11,741	702	5.98%
Saolta Hosp Grp HQ	2,455	2,435	1,609	827	51.39%
<b>HSE Direct Provision</b>	<b>636,697</b>	<b>458,046</b>	<b>424,569</b>	<b>33,477</b>	<b>7.88%</b>
<b>Saolta University Health Care Group</b>	<b>636,697</b>	<b>458,046</b>	<b>424,569</b>	<b>33,477</b>	<b>7.88%</b>
St. John's Hospital	19,375	12,830	12,894	(64)	-0.50%
<b>HSE Funded Providers</b>	<b>19,375</b>	<b>12,830</b>	<b>12,894</b>	<b>(64)</b>	<b>-0.50%</b>
Limerick University Hospital	172,806	117,691	115,311	2,380	2.06%
Ennis Hospital	16,539	10,529	11,025	(496)	-4.50%
Nenagh Hospital	15,232	10,185	10,172	12	0.12%
University Maternity Hospital, Limerick	19,068	13,151	12,701	450	3.54%
Croom Hospital	12,192	8,105	8,129	(25)	-0.31%
UL Hospital Group HQ/Ortho	2,399	1,784	1,597	187	11.70%
<b>HSE Direct Provision</b>	<b>238,235</b>	<b>161,445</b>	<b>158,936</b>	<b>2,509</b>	<b>1.58%</b>
<b>University of Limerick Hospital Group</b>	<b>257,611</b>	<b>174,274</b>	<b>171,830</b>	<b>2,445</b>	<b>1.42%</b>
Temple Street, Children's University Hospital	88,290	58,985	58,615	370	0.63%
Our Lady's Hospital for Sick Children, Crumlin	118,135	84,293	78,836	5,457	6.92%
National Childrens Hospital, Tallaght	15,377	10,820	10,197	623	6.11%
<b>HSE Funded Providers</b>	<b>221,802</b>	<b>154,097</b>	<b>147,648</b>	<b>6,449</b>	<b>4.37%</b>
<b>The Children's Hospital Group</b>	<b>221,802</b>	<b>154,097</b>	<b>147,648</b>	<b>6,449</b>	<b>4.37%</b>
<b>Regional and National Services</b>	<b>42,693</b>	<b>10,860</b>	<b>16,363</b>	<b>(5,503)</b>	<b>-33.63%</b>
<b>HSE Funded Providers</b>	<b>1,719,142</b>	<b>1,192,891</b>	<b>1,148,469</b>	<b>44,421</b>	<b>3.87%</b>
<b>HSE Direct Provision</b>	<b>2,286,205</b>	<b>1,588,693</b>	<b>1,510,683</b>	<b>78,010</b>	<b>5.16%</b>
<b>Total Hospital Groups</b>	<b>4,005,348</b>	<b>2,781,584</b>	<b>2,659,153</b>	<b>122,431</b>	<b>4.60%</b>

## National Ambulance Service

	Approved Allocation €000	YTD Actual €000	YTD Budget €000	YTD Variance €000	YTD % Var vrs Plan
Southern Regional Ambulance	18,517	13,476	12,336	1,140	9.24%
South Eastern Regional Ambulance	13,878	9,004	9,245	(241)	-2.61%
Western Regional Ambulance	14,345	10,191	9,462	729	7.70%
North Western Regional Ambulance	10,473	7,368	6,926	442	6.37%
Mid Western Regional Ambulance	11,970	8,740	7,973	767	9.62%
North Eastern Regional Ambulance	12,315	8,373	8,197	176	2.14%
South Western Regional Ambulance	0	0	0	0	
Midland Regional Ambulance	10,218	6,880	6,802	78	1.15%
East Coast Regional Ambulance	26,361	18,201	17,550	651	3.71%
<b>Regional Ambulance Services</b>	<b>118,076</b>	<b>82,232</b>	<b>78,492</b>	<b>3,741</b>	<b>4.77%</b>
Office of the National Director	7,198	2,747	4,733	(1,987)	-41.97%
National Ambulance College	1,992	1,264	1,326	(62)	-4.67%
Emergency Care Control	16,872	10,272	11,122	(851)	-7.65%
<b>Office of the Assistant National Director</b>	<b>26,062</b>	<b>14,282</b>	<b>17,182</b>	<b>(2,899)</b>	<b>-16.87%</b>
<b>Total Regional Ambulance Service</b>	<b>144,139</b>	<b>96,515</b>	<b>95,673</b>	<b>842</b>	<b>0.88%</b>

## Health & Wellbeing August 2015

	Approved Allocation €000	YTD Actual €000	YTD Budget €000	YTD Variance €000	YTD % Var vrs Plan
Emergency Planning	1,166	915	776	138	17.81%
Health Surveillance Protection Service	3,773	2,171	2,512	(341)	-13.59%
Health Protection Vaccines	36,719	18,509	19,463	(954)	-4.90%
Public Health	14,771	9,647	9,787	(140)	-1.43%
Health Promotion	18,183	12,011	12,152	(140)	-1.16%
Office of Tobacco Control	118	83	87	(4)	-4.41%
Enviromental Health	37,928	26,944	25,252	1,691	6.70%
Health Intelligence	2,112	1,618	1,494	124	8.30%
Health & Wellbeing - (Regional)	9,126	6,266	6,086	180	2.96%
Crisis Pregnancy Agency	5,769	3,878	3,846	32	0.83%
National Cancer Screening Service	58,052	36,917	37,099	(182)	-0.49%
Health & Well Being Nat Dir Off	9,758	1,541	2,885	(1,344)	-46.59%
<b>Grand Total</b>	<b>197,476</b>	<b>120,499</b>	<b>121,440</b>	<b>(941)</b>	<b>-0.77%</b>

## Primary Care (Total) by CHO

	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Cavan/Monaghan	19,899	14,097	12,979	1,118	8.61%
LHO Donegal	35,281	24,852	23,486	1,366	5.81%
LHO Sligo/Leitrim	27,411	18,668	18,267	401	2.20%
<b>HSE Direct Provision Total</b>	<b>82,590</b>	<b>57,616</b>	<b>54,732</b>	<b>2,885</b>	<b>5.27%</b>
<b>CHO 1</b>	<b>82,590</b>	<b>57,616</b>	<b>54,732</b>	<b>2,885</b>	<b>5.27%</b>
LHO Galway	44,978	31,405	29,939	1,466	4.89%
LHO Mayo	32,623	22,514	21,705	809	3.73%
LHO Roscommon	11,209	7,534	7,462	71	0.96%
<b>HSE Direct Provision Total</b>	<b>88,810</b>	<b>61,452</b>	<b>59,106</b>	<b>2,346</b>	<b>3.97%</b>
<b>CHO 2</b>	<b>88,810</b>	<b>61,452</b>	<b>59,106</b>	<b>2,346</b>	<b>3.97%</b>
LHO Clare	13,697	9,006	9,119	(113)	-1.24%
LHO Limerick	27,924	18,726	18,586	140	0.75%
LHO North Tipperary	30,262	20,838	20,147	691	3.43%
<b>HSE Direct Provision Total</b>	<b>71,882</b>	<b>48,569</b>	<b>47,851</b>	<b>718</b>	<b>1.50%</b>
<b>CHO 3</b>	<b>71,882</b>	<b>48,569</b>	<b>47,851</b>	<b>718</b>	<b>1.50%</b>
Cork Dental Hospital	1,686	1,473	1,157	316	27.31%
<b>HSE Funded Providers Total</b>	<b>1,686</b>	<b>1,473</b>	<b>1,157</b>	<b>316</b>	<b>27.31%</b>
LHO Kerry	18,800	13,135	12,516	619	4.94%
LHO North Cork	37,944	24,431	25,268	(836)	-3.31%
LHO North Lee	16,297	11,271	10,850	421	3.88%
LHO South Lee	31,116	21,416	20,716	700	3.38%
LHO West Cork	12,080	8,077	8,042	35	0.43%
<b>HSE Direct Provision Total</b>	<b>116,237</b>	<b>78,330</b>	<b>77,392</b>	<b>938</b>	<b>1.21%</b>
<b>CHO 4</b>	<b>117,923</b>	<b>79,803</b>	<b>78,549</b>	<b>1,254</b>	<b>1.60%</b>
LHO Carlow/Kilkenny	30,128	20,324	20,071	253	1.26%
LHO South Tipperary	16,586	11,251	11,054	197	1.78%
LHO Waterford	19,136	12,628	12,610	18	0.14%
LHO Wexford	16,378	10,878	10,904	(26)	-0.24%
<b>HSE Direct Provision Total</b>	<b>82,228</b>	<b>55,081</b>	<b>54,638</b>	<b>443</b>	<b>0.81%</b>
<b>CHO 5</b>	<b>82,228</b>	<b>55,081</b>	<b>54,638</b>	<b>443</b>	<b>0.81%</b>
Dublin Dental School	5,442	3,849	3,635	214	5.90%
<b>HSE Funded Providers Total</b>	<b>5,442</b>	<b>3,849</b>	<b>3,635</b>	<b>214</b>	<b>5.90%</b>
LHO Area 1 Dublin South	13,466	8,896	8,909	(13)	-0.14%
LHO Area 2 Dublin South	15,957	10,902	10,545	357	3.39%
LHO Wicklow	19,169	13,049	12,727	322	2.53%
<b>HSE Direct Provision Total</b>	<b>48,591</b>	<b>32,847</b>	<b>32,181</b>	<b>666</b>	<b>2.07%</b>
<b>CHO 6</b>	<b>54,033</b>	<b>36,697</b>	<b>35,816</b>	<b>881</b>	<b>2.46%</b>
Our Lady's Hospice	20,195	13,065	13,463	(398)	-2.96%
<b>HSE Funded Providers Total</b>	<b>20,195</b>	<b>13,065</b>	<b>13,463</b>	<b>(398)</b>	<b>-2.96%</b>
LHO Area 3 Dublin South City	25,549	17,607	17,010	597	3.51%
LHO Area 4 Dublin South West	15,975	10,709	10,636	73	0.69%
LHO Area 5 Dublin West	55,896	35,374	37,230	(1,856)	-4.99%
LHO Kildare/West Wicklow	26,511	19,125	17,652	1,472	8.34%
<b>HSE Direct Provision Total</b>	<b>123,931</b>	<b>82,815</b>	<b>82,528</b>	<b>287</b>	<b>0.35%</b>
<b>CHO 7</b>	<b>144,126</b>	<b>95,880</b>	<b>95,991</b>	<b>(111)</b>	<b>-0.12%</b>
LHO Laois/Offaly	36,167	26,427	23,937	2,490	10.40%
LHO Longford/Westmeath	30,271	20,043	20,054	(12)	-0.06%
LHO Louth	19,229	12,930	12,816	114	0.89%
LHO Meath	16,784	11,487	11,183	305	2.72%
<b>HSE Direct Provision Total</b>	<b>102,451</b>	<b>70,887</b>	<b>67,989</b>	<b>2,897</b>	<b>4.26%</b>
<b>CHO 8</b>	<b>102,451</b>	<b>70,887</b>	<b>67,989</b>	<b>2,897</b>	<b>4.26%</b>
LHO Nth Dublin Area 6	33,479	22,721	22,301	421	1.89%
LHO Nth Dublin Area 7	42,834	28,978	28,537	441	1.54%
LHO Nth Dublin Area 8	37,223	25,646	24,909	737	2.96%
<b>HSE Direct Provision Total</b>	<b>113,536</b>	<b>77,345</b>	<b>75,747</b>	<b>1,598</b>	<b>2.11%</b>
<b>CHO 9</b>	<b>113,536</b>	<b>77,345</b>	<b>75,747</b>	<b>1,598</b>	<b>2.11%</b>
North Eastern Reg PCCC Services	19,136	12,574	12,764	(191)	-1.49%
North West Reg PCCC Services	0	174	0	174	64486.16%
Northern Area Reg PCCC Services	3,344	2,007	2,229	(222)	-9.95%
Off Asst Nat Dir Sth	1,204	802	802	0	0.00%
Office of Assistant National Director Dub/Mid Leinster	2	0	1,182	(1,182)	-100.00%
RDO Cost Centre DML	12,934	8,101	8,610	(509)	-5.92%
RDO Cost Centre DNE	5,863	3,597	3,871	(274)	-7.08%
RDO West	0	1	0	1	
South Eastern Reg PCCC Services	1,078	693	718	(25)	-3.48%
West Reg PCCC Services	410	256	273	(18)	-6.46%
<b>HSE Direct Provision Total</b>	<b>43,972</b>	<b>28,204</b>	<b>30,450</b>	<b>(2,245)</b>	<b>-7.37%</b>
<b>Regional</b>	<b>43,972</b>	<b>28,204</b>	<b>30,450</b>	<b>(2,245)</b>	<b>-7.37%</b>
Hepatitis C	636	136	257	(121)	-47.13%
National Oral Health	763	687	525	162	30.94%
Palliative Care National	413	17	0	17	
Primary Care	0	286	0	286	
Primary Care Group	1,299	803	853	(50)	-5.87%
Primary Care Nat Dir Off	38,363	12,003	19,996	(7,994)	-39.98%
Social Inclusion	492	447	325	122	37.61%

	Approved	YTD	YTD	YTD	YTD
	Allocation	Actual	Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
The Drug Treatment Centre	7,033	4,724	4,683	41	0.88%
<b>HSE Direct Provision Total</b>	<b>49,000</b>	<b>19,103</b>	<b>26,639</b>	<b>(7,536)</b>	<b>-28.29%</b>
<b>National</b>	<b>49,000</b>	<b>19,103</b>	<b>26,639</b>	<b>(7,536)</b>	<b>-28.29%</b>
<b>Total Primary Care</b>	<b>950,552</b>	<b>630,638</b>	<b>627,509</b>	<b>3,129</b>	<b>0.50%</b>
HSE Funded Providers	27,323	18,388	18,255	132	0.73%
HSE Direct Provision	923,229	612,251	609,253	2,997	0.49%
<b>Total Primary Care</b>	<b>950,552</b>	<b>630,638</b>	<b>627,509</b>	<b>3,129</b>	<b>0.50%</b>

## Primary Care (Primary Care incl Multi Care) by CHO

	Approved Allocation	YTD Actual	YTD Budget	YTD Variance	YTD % Var vrs Plan
	€000	€000	€000	€000	
LHO Cavan/Monaghan	18,884	13,276	12,303	973	7.91%
LHO Donegal	32,123	22,619	21,383	1,235	5.78%
LHO Sligo/Leitrim	23,606	16,114	15,733	381	2.42%
<b>HSE Direct Provision Total</b>	<b>74,613</b>	<b>52,008</b>	<b>49,419</b>	<b>2,589</b>	<b>5.24%</b>
<b>CHO 1 Total</b>	<b>74,613</b>	<b>52,008</b>	<b>49,419</b>	<b>2,589</b>	<b>5.24%</b>
LHO Galway	41,501	28,961	27,624	1,337	4.84%
LHO Mayo	25,333	17,711	16,851	860	5.10%
LHO Roscommon	10,694	7,247	7,120	128	1.80%
<b>HSE Direct Provision Total</b>	<b>77,528</b>	<b>53,920</b>	<b>51,595</b>	<b>2,325</b>	<b>4.51%</b>
<b>CHO 2 Total</b>	<b>77,528</b>	<b>53,920</b>	<b>51,595</b>	<b>2,325</b>	<b>4.51%</b>
LHO Clare	13,446	8,830	8,952	(122)	-1.36%
LHO Limerick	27,520	18,458	18,317	141	0.77%
LHO North Tipperary	11,149	7,848	7,422	426	5.74%
<b>HSE Direct Provision Total</b>	<b>52,115</b>	<b>35,136</b>	<b>34,691</b>	<b>445</b>	<b>1.28%</b>
<b>CHO 3 Total</b>	<b>52,115</b>	<b>35,136</b>	<b>34,691</b>	<b>445</b>	<b>1.28%</b>
Cork Dental Hospital	1,686	1,473	1,157	316	27.31%
<b>HSE Funded Providers Total</b>	<b>1,686</b>	<b>1,473</b>	<b>1,157</b>	<b>316</b>	<b>27.31%</b>
LHO Kerry	17,640	12,245	11,744	501	4.27%
LHO North Cork	30,027	19,123	19,990	(868)	-4.34%
LHO North Lee	16,006	11,077	10,656	421	3.95%
LHO South Lee	18,610	12,968	12,390	578	4.67%
LHO West Cork	11,417	7,678	7,601	77	1.01%
<b>HSE Direct Provision Total</b>	<b>93,698</b>	<b>63,090</b>	<b>62,380</b>	<b>710</b>	<b>1.14%</b>
<b>CHO 4 Total</b>	<b>95,384</b>	<b>64,563</b>	<b>63,537</b>	<b>1,026</b>	<b>1.61%</b>
LHO Carlow/Kilkenny	27,897	18,888	18,632	257	1.38%
LHO South Tipperary	15,660	10,634	10,437	197	1.88%
LHO Waterford	13,929	9,284	9,273	11	0.12%
LHO Wexford	15,307	10,172	10,191	(19)	-0.19%
<b>HSE Direct Provision Total</b>	<b>72,793</b>	<b>48,979</b>	<b>48,533</b>	<b>446</b>	<b>0.92%</b>
<b>CHO 5 Total</b>	<b>72,793</b>	<b>48,979</b>	<b>48,533</b>	<b>446</b>	<b>0.92%</b>
Dublin Dental School	5,442	3,849	3,635	214	5.90%
<b>HSE Funded Providers Total</b>	<b>5,442</b>	<b>3,849</b>	<b>3,635</b>	<b>214</b>	<b>5.90%</b>
LHO Area 1 Dublin South	12,459	8,229	8,239	(10)	-0.12%
LHO Area 2 Dublin South	14,392	9,780	9,503	277	2.91%
LHO Wicklow	18,544	12,685	12,311	374	3.04%
<b>HSE Direct Provision Total</b>	<b>45,395</b>	<b>30,694</b>	<b>30,053</b>	<b>641</b>	<b>2.13%</b>
<b>CHO 6 Total</b>	<b>50,837</b>	<b>34,543</b>	<b>33,688</b>	<b>856</b>	<b>2.54%</b>
LHO Area 3 Dublin South City	17,730	12,387	11,799	588	4.98%
LHO Area 4 Dublin South West	15,707	10,515	10,457	58	0.56%
LHO Area 5 Dublin West	18,486	10,154	12,308	(2,154)	-17.50%
LHO Kildare/West Wicklow	23,499	16,907	15,646	1,260	8.06%
<b>HSE Direct Provision Total</b>	<b>75,422</b>	<b>49,963</b>	<b>50,210</b>	<b>(247)</b>	<b>-0.49%</b>
<b>CHO 7 Total</b>	<b>75,422</b>	<b>49,963</b>	<b>50,210</b>	<b>(247)</b>	<b>-0.49%</b>
LHO Laois/Offaly	33,779	24,835	22,347	2,488	11.13%
LHO Longford/Westmeath	27,550	18,262	18,243	19	0.10%
LHO Louth	17,310	11,544	11,538	6	0.05%
LHO Meath	15,539	10,686	10,350	336	3.24%
<b>HSE Direct Provision Total</b>	<b>94,178</b>	<b>65,327</b>	<b>62,478</b>	<b>2,849</b>	<b>4.56%</b>
<b>CHO 8 Total</b>	<b>94,178</b>	<b>65,327</b>	<b>62,478</b>	<b>2,849</b>	<b>4.56%</b>
LHO Nth Dublin Area 6	26,952	18,082	17,950	132	0.73%

	Approved Allocation	YTD Actual	YTD Budget	YTD Variance	YTD % Var vrs Plan
	€000	€000	€000	€000	
LHO Nth Dublin Area 7	15,561	10,829	10,364	465	4.49%
LHO Nth Dublin Area 8	25,983	18,022	17,393	629	3.62%
<b>HSE Direct Provision Total</b>	<b>68,495</b>	<b>46,934</b>	<b>45,708</b>	<b>1,226</b>	<b>2.68%</b>
<b>CHO 9 Total</b>	<b>68,495</b>	<b>46,934</b>	<b>45,708</b>	<b>1,226</b>	<b>2.68%</b>
North Eastern Reg PCCC Services	18,399	11,983	12,274	(291)	-2.37%
North West Reg PCCC Services	0	174	0	174	
Northern Area Reg PCCC Services	3,344	2,007	2,229	(222)	-9.95%
Off Asst Nat Dir Sth	1,204	802	802	0	0.00%
RDO Cost Centre DML	12,934	8,101	8,610	(509)	-5.92%
RDO Cost Centre DNE	5,863	3,597	3,871	(274)	-7.08%
RDO West	0	1	0	1	
South Eastern Reg PCCC Services	1,078	693	718	(25)	-3.48%
Office of Assistant National Director Dub/Mid Leinster	2	0	1,182	(1,182)	-100.00%
West Reg PCCC Services	410	256	273	(18)	-6.46%
<b>HSE Direct Provision Total</b>	<b>43,235</b>	<b>27,614</b>	<b>29,959</b>	<b>(2,346)</b>	<b>-7.83%</b>
<b>Regional Total</b>	<b>43,235</b>	<b>27,614</b>	<b>29,959</b>	<b>(2,346)</b>	<b>-7.83%</b>
Hepatitis C	636	136	257	(121)	-47%
National Oral Health	763	687	525	162	31%
Primary Care	0	286	0	286	
Primary Care Group	1,299	803	853	(50)	-6%
The Drug Treatment Centre	7,033	4,724	4,683	41	1%
Primary Care Nat Dir Off	38,363	12,003	19,996	(7,994)	-40%
<b>HSE Direct Provision Total</b>	<b>48,094</b>	<b>18,639</b>	<b>26,314</b>	<b>(7,675)</b>	<b>-29%</b>
<b>National Total</b>	<b>48,094</b>	<b>18,639</b>	<b>26,314</b>	<b>(7,675)</b>	<b>-29%</b>
<b>Grand Total</b>	<b>752,694</b>	<b>497,626</b>	<b>496,133</b>	<b>1,493</b>	<b>0%</b>
<b>HSE Funded Providers</b>	<b>7,128</b>	<b>5,322</b>	<b>4,792</b>	<b>530</b>	<b>11%</b>
<b>HSE Direct Provision</b>	<b>745,566</b>	<b>492,304</b>	<b>491,341</b>	<b>962</b>	<b>0%</b>
<b>Grand Total</b>	<b>752,694</b>	<b>497,626</b>	<b>496,133</b>	<b>1,493</b>	<b>0%</b>



## Primary Care (Social Inclusion) by CHO August 2015

	Approved	YTD	YTD	YTD	YTD
	Allocation €000	Actual €000	Budget €000	Variance €000	% Var vrs Plan
LHO Donegal	704	479	469	10	2.19%
LHO Sligo/Leitrim	1,279	849	852	(3)	-0.30%
LHO Cavan/Monaghan	211	221	140	81	57.47%
<b>HSE Direct Provision Total</b>	<b>2,194</b>	<b>1,549</b>	<b>1,461</b>	<b>88</b>	<b>6.05%</b>
<b>CHO 1 Total</b>	<b>2,194</b>	<b>1,549</b>	<b>1,461</b>	<b>88</b>	<b>6.05%</b>
LHO Mayo	6,115	4,014	4,071	(57)	-1.40%
LHO Roscommon	2	1	1	(0)	-6.27%
LHO Galway	2	0	1	(1)	-100.00%
<b>HSE Direct Provision Total</b>	<b>6,118</b>	<b>4,015</b>	<b>4,073</b>	<b>(58)</b>	<b>-1.43%</b>
<b>CHO 2 Total</b>	<b>6,118</b>	<b>4,015</b>	<b>4,073</b>	<b>(58)</b>	<b>-1.43%</b>
LHO Clare	250	176	167	9	5.62%
LHO Limerick	404	268	269	(1)	-0.45%
LHO North Tipperary	7,474	5,224	4,976	248	4.99%
<b>HSE Direct Provision Total</b>	<b>8,128</b>	<b>5,668</b>	<b>5,411</b>	<b>256</b>	<b>4.74%</b>
<b>CHO 3 Total</b>	<b>8,128</b>	<b>5,668</b>	<b>5,411</b>	<b>256</b>	<b>4.74%</b>
LHO Kerry	251	230	167	63	37.59%
LHO West Cork	434	282	289	(7)	-2.42%
LHO North Cork	887	586	591	(4)	-0.68%
LHO North Lee	291	194	194	0	0.00%
LHO South Lee	12,506	8,448	8,326	122	1.47%
<b>HSE Direct Provision Total</b>	<b>14,369</b>	<b>9,740</b>	<b>9,566</b>	<b>174</b>	<b>1.82%</b>
<b>CHO 4 Total</b>	<b>14,369</b>	<b>9,740</b>	<b>9,566</b>	<b>174</b>	<b>1.82%</b>
LHO South Tipperary	698	466	465	1	0.23%
LHO Waterford	4,798	3,082	3,065	17	0.55%
LHO Wexford	645	429	429	(0)	-0.08%
LHO Carlow/Kilkenny	2,013	1,290	1,294	(4)	-0.27%
<b>HSE Direct Provision Total</b>	<b>8,154</b>	<b>5,266</b>	<b>5,252</b>	<b>14</b>	<b>0.27%</b>
<b>CHO 5 Total</b>	<b>8,154</b>	<b>5,266</b>	<b>5,252</b>	<b>14</b>	<b>0.27%</b>
LHO Wicklow	275	184	183	0	0.09%
LHO Area 1 Dublin South	1,007	667	670	(3)	-0.45%
LHO Area 2 Dublin South	1,271	929	846	83	9.75%
<b>HSE Direct Provision Total</b>	<b>2,553</b>	<b>1,779</b>	<b>1,699</b>	<b>80</b>	<b>4.69%</b>
<b>CHO 6 Total</b>	<b>2,553</b>	<b>1,779</b>	<b>1,699</b>	<b>80</b>	<b>4.69%</b>
LHO Kildare/West Wicklow	228	164	152	12	7.84%
LHO Area 3 Dublin South City	7,779	5,201	5,185	16	0.31%
LHO Area 4 Dublin South West	269	194	179	15	8.55%
LHO Area 5 Dublin West	37,410	25,219	24,922	298	1.20%
<b>HSE Direct Provision Total</b>	<b>45,685</b>	<b>30,779</b>	<b>30,437</b>	<b>341</b>	<b>1.12%</b>
<b>CHO 7 Total</b>	<b>45,685</b>	<b>30,779</b>	<b>30,437</b>	<b>341</b>	<b>1.12%</b>
LHO Louth	620	421	413	9	2.10%
LHO Meath	308	187	205	(19)	-9.03%
LHO Laois/Offaly	1,140	698	759	(61)	-7.99%
LHO Longford/Westmeath	1,671	1,081	1,113	(32)	-2.85%
<b>HSE Direct Provision Total</b>	<b>3,739</b>	<b>2,388</b>	<b>2,490</b>	<b>(102)</b>	<b>-4.10%</b>
<b>CHO 8 Total</b>	<b>3,739</b>	<b>2,388</b>	<b>2,490</b>	<b>(102)</b>	<b>-4.10%</b>
LHO Nth Dublin Area 6	6,527	4,639	4,350	289	6.64%
LHO Nth Dublin Area 7	27,273	18,149	18,173	(24)	-0.13%
LHO Nth Dublin Area 8	900	663	600	63	10.55%
<b>HSE Direct Provision Total</b>	<b>34,701</b>	<b>23,451</b>	<b>23,123</b>	<b>328</b>	<b>1.42%</b>
<b>CHO 9 Total</b>	<b>34,701</b>	<b>23,451</b>	<b>23,123</b>	<b>328</b>	<b>1.42%</b>
Social Inclusion	492	447	325	122	37.61%
<b>HSE Direct Provision Total</b>	<b>492</b>	<b>447</b>	<b>325</b>	<b>122</b>	<b>37.61%</b>
<b>National Total</b>	<b>492</b>	<b>447</b>	<b>325</b>	<b>122</b>	<b>37.61%</b>
<b>Grand Total</b>	<b>126,133</b>	<b>85,082</b>	<b>83,839</b>	<b>1,243</b>	<b>1.48%</b>
<b>HSE Funded Providers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>HSE Direct Provision</b>	<b>126,133</b>	<b>85,082</b>	<b>83,839</b>	<b>1,243</b>	<b>1.48%</b>
<b>Grand Total</b>	<b>126,133</b>	<b>85,082</b>	<b>83,839</b>	<b>1,243</b>	<b>1.48%</b>

## Palliative Care by CHO

	Approved Allocation	YTD Actual	YTD Budget	YTD Variance	YTD % Var vrs Plan
	€000	€000	€000	€000	
LHO Donegal	2,453	1,754	1,634	120	7.34%
LHO Sligo/Leitrim	2,526	1,705	1,682	23	1.38%
LHO Cavan/Monaghan	804	599	535	64	11.97%
<b>HSE Direct Provision Total</b>	<b>5,783</b>	<b>4,059</b>	<b>3,851</b>	<b>207</b>	<b>5.38%</b>
<b>Total CHO 1</b>	<b>5,783</b>	<b>4,059</b>	<b>3,851</b>	<b>207</b>	<b>5.38%</b>
LHO Mayo	1,175	788	783	6	0.75%
LHO Roscommon	512	285	341	(56)	-16.52%
LHO Galway	3,476	2,444	2,314	129	5.60%
<b>HSE Direct Provision Total</b>	<b>5,164</b>	<b>3,517</b>	<b>3,438</b>	<b>79</b>	<b>2.30%</b>
<b>Total CHO 2</b>	<b>5,164</b>	<b>3,517</b>	<b>3,438</b>	<b>79</b>	<b>2.30%</b>
LHO North Tipperary	11,639	7,766	7,749	17	0.22%
<b>HSE Direct Provision Total</b>	<b>11,639</b>	<b>7,766</b>	<b>7,749</b>	<b>17</b>	<b>0.22%</b>
<b>Total CHO 3</b>	<b>11,639</b>	<b>7,766</b>	<b>7,749</b>	<b>17</b>	<b>0.22%</b>
LHO Kerry	910	660	606	55	9.00%
LHO West Cork	229	117	153	(35)	-23.05%
LHO North Cork	7,030	4,722	4,687	35	0.75%
<b>HSE Direct Provision Total</b>	<b>8,169</b>	<b>5,500</b>	<b>5,445</b>	<b>54</b>	<b>1.00%</b>
<b>Total CHO 4</b>	<b>8,169</b>	<b>5,500</b>	<b>5,445</b>	<b>54</b>	<b>1.00%</b>
LHO South Tipperary	228	151	152	(0)	-0.28%
LHO Waterford	409	262	272	(10)	-3.64%
LHO Wexford	426	277	284	(7)	-2.30%
LHO Carlow/Kilkenny	218	145	145	0	0.00%
<b>HSE Direct Provision Total</b>	<b>1,281</b>	<b>836</b>	<b>853</b>	<b>(17)</b>	<b>-1.98%</b>
<b>Total CHO 5</b>	<b>1,281</b>	<b>836</b>	<b>853</b>	<b>(17)</b>	<b>-1.98%</b>
LHO Wicklow	350	181	233	(53)	-22.54%
LHO Area 2 Dublin South	294	193	196	(2)	-1.13%
<b>HSE Direct Provision Total</b>	<b>644</b>	<b>374</b>	<b>429</b>	<b>(55)</b>	<b>-12.77%</b>
<b>Total CHO 6</b>	<b>644</b>	<b>374</b>	<b>429</b>	<b>(55)</b>	<b>-12.77%</b>
Our Lady's Hospice	21,545	14,009	14,363	(354)	-2.46%
Our Lady's Hospice	(1,350)	(944)	(900)	(44)	4.89%
Our Lady's Hospice	20,195	13,065	13,463	(398)	-2.96%
<b>HSE Funded Providers Total</b>	<b>20,195</b>	<b>13,065</b>	<b>13,463</b>	<b>(398)</b>	<b>-2.96%</b>
LHO Kildare/West Wicklow	2,785	2,054	1,854	200	10.79%
LHO Area 3 Dublin South City	39	20	26	(7)	-25.03%
<b>HSE Direct Provision Total</b>	<b>2,824</b>	<b>2,074</b>	<b>1,880</b>	<b>193</b>	<b>10.29%</b>
<b>Total CHO 7</b>	<b>23,019</b>	<b>15,139</b>	<b>15,344</b>	<b>(204)</b>	<b>-1.33%</b>
LHO Louth	1,299	964	865	99	11.48%
LHO Meath	937	615	627	(12)	-1.96%
LHO Laois/Offaly	1,248	893	831	63	7.55%
LHO Longford/Westmeath	1,050	700	699	1	0.12%
<b>HSE Direct Provision Total</b>	<b>4,535</b>	<b>3,172</b>	<b>3,022</b>	<b>151</b>	<b>4.99%</b>
<b>Total CHO 8</b>	<b>4,535</b>	<b>3,172</b>	<b>3,022</b>	<b>151</b>	<b>4.99%</b>
LHO Nth Dublin Area 8	10,340	6,960	6,916	44	0.64%
<b>HSE Direct Provision Total</b>	<b>10,340</b>	<b>6,960</b>	<b>6,916</b>	<b>44</b>	<b>0.64%</b>
<b>Total CHO 9</b>	<b>10,340</b>	<b>6,960</b>	<b>6,916</b>	<b>44</b>	<b>0.64%</b>
North Eastern Reg PCCC Services	737	591	491	100	20.42%
<b>HSE Direct Provision Total</b>	<b>737</b>	<b>591</b>	<b>491</b>	<b>100</b>	<b>20.42%</b>
<b>Regional Total</b>	<b>737</b>	<b>591</b>	<b>491</b>	<b>100</b>	<b>20.42%</b>
Palliative Care National	413	17	0	17	
<b>HSE Direct Provision Total</b>	<b>413</b>	<b>17</b>	<b>0</b>	<b>17</b>	
<b>National Total</b>	<b>413</b>	<b>17</b>	<b>0</b>	<b>17</b>	
<b>Grand Total</b>	<b>71,725</b>	<b>47,930</b>	<b>47,536</b>	<b>394</b>	<b>0.83%</b>
<b>HSE Funded Providers</b>	<b>20,195</b>	<b>13,065</b>	<b>13,463</b>	<b>(398)</b>	<b>-2.96%</b>
<b>HSE Direct Provision</b>	<b>51,530</b>	<b>34,865</b>	<b>34,073</b>	<b>792</b>	<b>2.32%</b>
<b>Grand Total</b>	<b>71,725</b>	<b>47,930</b>	<b>47,536</b>	<b>394</b>	<b>0.83%</b>

## Mental Health by CHO August 2015

	Approved Allocation €000	YTD Actual €000	YTD Budget €000	YTD Variance €000	YTD % Var vrs Plan
LHO Donegal	21,405	15,015	14,242	772	5.42%
LHO Sligo/Leitrim	23,133	15,348	15,399	(51)	-0.33%
LHO Cavan/Monaghan	20,010	13,504	13,412	92	0.69%
<b>HSE Direct Provision Total</b>	<b>64,548</b>	<b>43,867</b>	<b>43,053</b>	<b>813</b>	<b>1.89%</b>
<b>Total CHO 1</b>	<b>64,548</b>	<b>43,867</b>	<b>43,053</b>	<b>813</b>	<b>1.89%</b>
LHO Mayo	25,707	17,550	17,078	472	2.76%
LHO Roscommon	12,104	7,805	8,058	(253)	-3.15%
LHO Galway	52,087	34,760	34,662	98	0.28%
<b>HSE Direct Provision Total</b>	<b>89,898</b>	<b>60,115</b>	<b>59,799</b>	<b>317</b>	<b>0.53%</b>
<b>Total CHO 2</b>	<b>89,898</b>	<b>60,115</b>	<b>59,799</b>	<b>317</b>	<b>0.53%</b>
LHO Clare	19,819	13,114	13,196	(82)	-0.62%
LHO Limerick	34,378	23,287	22,852	435	1.91%
LHO North Tipperary	3,238	2,182	2,166	15	0.71%
<b>HSE Direct Provision Total</b>	<b>57,434</b>	<b>38,582</b>	<b>38,214</b>	<b>369</b>	<b>0.97%</b>
<b>Total CHO 3</b>	<b>57,434</b>	<b>38,582</b>	<b>38,214</b>	<b>369</b>	<b>0.97%</b>
LHO Kerry	21,581	14,482	14,348	135	0.94%
LHO West Cork	7,690	5,062	5,147	(85)	-1.66%
LHO North Cork	22,205	14,784	14,997	(213)	-1.42%
LHO North Lee	34,058	22,813	22,802	12	0.05%
LHO South Lee	14,839	10,893	9,849	1,044	10.60%
<b>HSE Direct Provision Total</b>	<b>100,373</b>	<b>68,035</b>	<b>67,143</b>	<b>892</b>	<b>1.33%</b>
<b>Total CHO 4</b>	<b>100,373</b>	<b>68,035</b>	<b>67,143</b>	<b>892</b>	<b>1.33%</b>
LHO South Tipperary	18,992	13,314	12,641	673	5.33%
LHO Waterford	18,647	12,696	12,354	342	2.77%
LHO Wexford	21,199	14,181	14,077	104	0.74%
LHO Carlow/Kilkenny	29,422	19,594	19,591	3	0.02%
<b>HSE Direct Provision Total</b>	<b>88,259</b>	<b>59,785</b>	<b>58,662</b>	<b>1,123</b>	<b>1.91%</b>
<b>Total CHO 5</b>	<b>88,259</b>	<b>59,785</b>	<b>58,662</b>	<b>1,123</b>	<b>1.91%</b>
St John of Gods (Mental Health)	22,326	15,004	14,841	163	1.10%
<b>HSE Funded Providers Total</b>	<b>22,326</b>	<b>15,004</b>	<b>14,841</b>	<b>163</b>	<b>1.10%</b>
LHO Wicklow	11,673	7,890	7,791	99	1.27%
LHO Area 1 Dublin South	3,159	1,746	2,106	(360)	-17.07%
LHO Area 2 Dublin South	14,766	9,753	9,824	(71)	-0.72%
<b>HSE Direct Provision Total</b>	<b>29,598</b>	<b>19,389</b>	<b>19,721</b>	<b>(332)</b>	<b>-1.68%</b>
<b>Total CHO 6</b>	<b>51,924</b>	<b>34,393</b>	<b>34,562</b>	<b>(169)</b>	<b>-0.49%</b>
LHO Kildare/West Wicklow	14,334	10,077	9,552	525	5.50%
LHO Area 3 Dublin South City	12,621	8,367	8,406	(39)	-0.47%
LHO Area 4 Dublin South West	343	217	228	(11)	-5.03%
LHO Area 5 Dublin West	43,429	28,843	28,911	(68)	-0.24%
<b>HSE Direct Provision Total</b>	<b>70,727</b>	<b>47,505</b>	<b>47,098</b>	<b>407</b>	<b>0.86%</b>
<b>Total CHO 7</b>	<b>70,727</b>	<b>47,505</b>	<b>47,098</b>	<b>407</b>	<b>0.86%</b>
LHO Louth	31,182	21,089	20,782	307	1.48%
LHO Laois/Offaly	23,563	17,086	15,722	1,363	8.67%
LHO Longford/Westmeath	21,838	14,672	14,526	146	1.01%
<b>HSE Direct Provision Total</b>	<b>76,583</b>	<b>52,847</b>	<b>51,031</b>	<b>1,817</b>	<b>3.56%</b>
<b>Total CHO 8</b>	<b>76,583</b>	<b>52,847</b>	<b>51,031</b>	<b>1,817</b>	<b>3.56%</b>
St Vincent's Hospital, Fairview	13,822	9,377	9,265	112	1.21%
St Vincent's Hospital, Fairview	(582)	(355)	(388)	33	-8.60%
St Vincent's Hospital, Fairview	13,241	9,022	8,877	145	1.64%
<b>HSE Funded Providers Total</b>	<b>13,241</b>	<b>9,022</b>	<b>8,877</b>	<b>145</b>	<b>1.64%</b>
LHO Nth Dublin Area 6	38,710	25,833	25,752	81	0.32%
LHO Nth Dublin Area 7	17,999	11,788	11,998	(210)	-1.75%
LHO Nth Dublin Area 8	31,232	21,062	20,834	227	1.09%
<b>HSE Direct Provision Total</b>	<b>87,941</b>	<b>58,683</b>	<b>58,584</b>	<b>99</b>	<b>0.17%</b>
<b>Total CHO 9</b>	<b>101,182</b>	<b>67,706</b>	<b>67,461</b>	<b>244</b>	<b>0.36%</b>
North Eastern Reg PCCC Services	1,589	1,058	868	190	21.93%
Northern Area Reg PCCC Services	0	0	0	0	
South West Reg PCCC Services	0	0	0	0	
East Coast Reg PCCC Services	0	38	0	38	
<b>HSE Direct Provision Total</b>	<b>1,589</b>	<b>1,097</b>	<b>868</b>	<b>228</b>	<b>26.32%</b>
<b>Regional Total</b>	<b>1,589</b>	<b>1,097</b>	<b>868</b>	<b>228</b>	<b>26.32%</b>
Suicide Prevention	8,130	4,482	4,150	332	8.01%
National Care Group Mental Health	7,955	4,916	5,148	(232)	-4.51%
Mental Health Nat Dir Off	16,069	510	6,865	(6,355)	-92.57%
Central Mental Hospital	22,614	15,709	15,059	650	4.32%
<b>HSE Direct Provision Total</b>	<b>54,768</b>	<b>25,617</b>	<b>31,221</b>	<b>(5,605)</b>	<b>-17.95%</b>
<b>National Total</b>	<b>54,768</b>	<b>25,617</b>	<b>31,221</b>	<b>(5,605)</b>	<b>-17.95%</b>
<b>Grand Total</b>	<b>757,286</b>	<b>499,548</b>	<b>499,112</b>	<b>437</b>	<b>0.09%</b>
<b>HSE Funded Providers</b>	<b>35,566</b>	<b>24,026</b>	<b>23,718</b>	<b>308</b>	<b>1.30%</b>
<b>HSE Direct Provision</b>	<b>721,720</b>	<b>475,522</b>	<b>475,393</b>	<b>128</b>	<b>0.03%</b>
<b>Grand Total</b>	<b>757,286</b>	<b>499,548</b>	<b>499,112</b>	<b>437</b>	<b>0.09%</b>

## Social Care (Disabilities) by CHO August 2015

	Approved Allocation €000	YTD Actual €000	YTD Budget €000	YTD Variance €000	YTD % Var vrs Plan
LHO Donegal	36,335	24,805	24,074	731	3.04%
LHO Sligo/Leitrim	44,310	31,361	29,431	1,930	6.56%
LHO Cavan/Monaghan	25,526	17,454	16,978	476	2.80%
<b>HSE Direct Provision Total</b>	<b>106,172</b>	<b>73,620</b>	<b>70,483</b>	<b>3,137</b>	<b>4.45%</b>
<b>Total CHO 1</b>	<b>106,172</b>	<b>73,620</b>	<b>70,483</b>	<b>3,137</b>	<b>4.45%</b>
LHO Mayo	44,950	33,032	29,824	3,207	10.75%
LHO Roscommon	16,746	11,615	11,125	491	4.41%
LHO Galway	77,203	52,668	51,213	1,456	2.84%
<b>HSE Direct Provision Total</b>	<b>138,899</b>	<b>97,315</b>	<b>92,162</b>	<b>5,154</b>	<b>5.59%</b>
<b>Total CHO 2</b>	<b>138,899</b>	<b>97,315</b>	<b>92,162</b>	<b>5,154</b>	<b>5.59%</b>
LHO Clare	23,473	16,333	15,565	769	4.94%
LHO Limerick	48,436	33,410	32,189	1,221	3.79%
LHO North Tipperary	54,848	37,396	36,476	920	2.52%
<b>HSE Direct Provision Total</b>	<b>126,757</b>	<b>87,139</b>	<b>84,230</b>	<b>2,910</b>	<b>3.45%</b>
<b>Total CHO 3</b>	<b>126,757</b>	<b>87,139</b>	<b>84,230</b>	<b>2,910</b>	<b>3.45%</b>
LHO Kerry	3,899	3,432	2,598	834	32.12%
LHO West Cork	172,689	117,147	114,966	2,181	1.90%
LHO North Cork	1,367	984	910	74	8.08%
LHO North Lee	4,397	2,933	2,927	6	0.19%
LHO South Lee	2,967	2,001	1,975	26	1.31%
<b>HSE Direct Provision Total</b>	<b>185,320</b>	<b>126,497</b>	<b>123,376</b>	<b>3,120</b>	<b>2.53%</b>
<b>Total CHO 4</b>	<b>185,320</b>	<b>126,497</b>	<b>123,376</b>	<b>3,120</b>	<b>2.53%</b>
LHO South Tipperary	19,445	14,104	12,882	1,222	9.48%
LHO Waterford	44,995	30,481	29,819	662	2.22%
LHO Wexford	26,349	18,250	17,435	816	4.68%
LHO Carlow/Kilkenny	39,581	26,666	26,289	376	1.43%
<b>HSE Direct Provision Total</b>	<b>130,368</b>	<b>89,501</b>	<b>86,425</b>	<b>3,076</b>	<b>3.56%</b>
<b>Total CHO 5</b>	<b>130,368</b>	<b>89,501</b>	<b>86,425</b>	<b>3,076</b>	<b>3.56%</b>
National Rehabilitation Hospital	25,947	18,341	17,731	610	3.44%
St John of God (Disabilities)	58,814	41,954	39,187	2,766	7.06%
Sunbeam House Services	19,763	13,461	13,176	285	2.16%
The Children's Sunshine Home	3,879	2,518	2,586	(68)	-2.62%
<b>HSE Funded Providers Total</b>	<b>108,227</b>	<b>76,161</b>	<b>72,562</b>	<b>3,599</b>	<b>4.96%</b>
LHO Wicklow	31,221	21,533	20,459	1,075	5.25%
LHO Area 1 Dublin South	7,331	4,867	4,887	(20)	-0.41%
LHO Area 2 Dublin South	57,300	38,464	38,280	183	0.48%
<b>HSE Direct Provision Total</b>	<b>95,852</b>	<b>64,864</b>	<b>63,626</b>	<b>1,238</b>	<b>1.95%</b>
<b>Total CHO 6</b>	<b>204,079</b>	<b>141,025</b>	<b>136,188</b>	<b>4,837</b>	<b>3.55%</b>
Cheeverstown House	21,473	15,145	14,264	881	6.17%
Kare	15,780	10,360	10,407	(47)	-0.46%
Peamount Hospital	11,489	8,739	7,921	818	10.32%
Stewarts Hospital	41,445	27,935	27,622	313	1.13%
<b>HSE Funded Providers Total</b>	<b>90,188</b>	<b>62,179</b>	<b>60,215</b>	<b>1,964</b>	<b>3.26%</b>
LHO Kildare/West Wicklow	19,164	12,597	12,185	412	3.38%
LHO Area 3 Dublin South City	12,344	8,578	8,221	356	4.34%
LHO Area 4 Dublin South West	12,017	9,196	7,986	1,210	15.15%
LHO Area 5 Dublin West	8,311	6,237	5,534	703	12.70%
<b>HSE Direct Provision Total</b>	<b>51,835</b>	<b>36,607</b>	<b>33,927</b>	<b>2,681</b>	<b>7.90%</b>
<b>Total CHO 7</b>	<b>142,023</b>	<b>98,786</b>	<b>94,141</b>	<b>4,645</b>	<b>4.93%</b>
Sisters Of Charity	41,138	29,043	27,272	1,771	6.49%
<b>HSE Funded Providers Total</b>	<b>41,138</b>	<b>29,043</b>	<b>27,272</b>	<b>1,771</b>	<b>6.49%</b>
LHO Louth	43,758	29,906	29,123	783	2.69%
LHO Meath	30,065	20,955	19,922	1,033	5.18%
LHO Laois/Offaly	17,970	12,447	11,892	555	4.67%
LHO Longford/Westmeath	32,367	22,664	21,533	1,131	5.25%
<b>HSE Direct Provision Total</b>	<b>124,160</b>	<b>85,972</b>	<b>82,470</b>	<b>3,502</b>	<b>4.25%</b>
<b>Total CHO 8</b>	<b>165,298</b>	<b>115,015</b>	<b>109,742</b>	<b>5,273</b>	<b>4.80%</b>
Daughters of Charity	54,969	39,318	36,779	2,539	6.90%
St Michael's House	67,959	48,610	45,418	3,192	7.03%
Central Remedial Clinic	13,825	9,099	9,169	(70)	-0.76%
<b>HSE Funded Providers Total</b>	<b>136,753</b>	<b>97,026</b>	<b>91,365</b>	<b>5,661</b>	<b>6.20%</b>
LHO Nth Dublin Area 6	25,763	16,638	16,651	(13)	-0.08%
LHO Nth Dublin Area 7	24,059	16,310	15,992	318	1.99%
LHO Nth Dublin Area 8	53,030	36,713	35,138	1,575	4.48%
<b>HSE Direct Provision Total</b>	<b>102,852</b>	<b>69,660</b>	<b>67,781</b>	<b>1,880</b>	<b>2.77%</b>
<b>Total CHO 9</b>	<b>239,605</b>	<b>166,686</b>	<b>159,146</b>	<b>7,540</b>	<b>4.74%</b>
Corporate Services	0	0	0	0	
AND Disabilities	20,375	2,720	13,574	(10,854)	-79.96%
<b>HSE Direct Provision Total</b>	<b>20,375</b>	<b>2,720</b>	<b>13,574</b>	<b>(10,854)</b>	<b>-79.96%</b>
<b>National Total</b>	<b>20,375</b>	<b>2,720</b>	<b>13,574</b>	<b>(10,854)</b>	<b>-79.96%</b>
<b>Grand Total</b>	<b>1,458,896</b>	<b>998,306</b>	<b>969,467</b>	<b>28,838</b>	<b>2.97%</b>
<b>HSE Funded Providers Total</b>	<b>376,306</b>	<b>264,410</b>	<b>251,414</b>	<b>12,995</b>	<b>5.17%</b>
<b>HSE Direct Provision Total</b>	<b>1,082,590</b>	<b>733,896</b>	<b>718,053</b>	<b>15,843</b>	<b>2.21%</b>
<b>Grand Total</b>	<b>1,458,896</b>	<b>998,306</b>	<b>969,467</b>	<b>28,838</b>	<b>2.97%</b>

### Social Care (Older Persons) by CHO

	Approved Allocation €000	YTD Actual €000	YTD Budget €000	YTD Variance €000	YTD % Var vrs Plan
LHO Donegal	35,630	25,147	23,749	1,397	5.88%
LHO Sligo/Leitrim	25,107	17,394	17,032	362	2.13%
LHO Cavan/Monaghan	12,987	9,596	8,382	1,214	14.48%
<b>HSE Direct Provision Total</b>	<b>73,724</b>	<b>52,137</b>	<b>49,164</b>	<b>2,974</b>	<b>6.05%</b>
<b>Total CHO 1</b>	<b>73,724</b>	<b>52,137</b>	<b>49,164</b>	<b>2,974</b>	<b>6.05%</b>
LHO Mayo	23,230	17,133	15,599	1,534	9.83%
LHO Roscommon	8,506	6,543	5,757	786	13.65%
LHO Galway	28,000	20,347	18,801	1,545	8.22%
<b>HSE Direct Provision Total</b>	<b>59,736</b>	<b>44,022</b>	<b>40,158</b>	<b>3,864</b>	<b>9.62%</b>
<b>Total CHO 2</b>	<b>59,736</b>	<b>44,022</b>	<b>40,158</b>	<b>3,864</b>	<b>9.62%</b>
LHO Clare	18,124	12,812	12,171	641	5.27%
LHO Limerick	21,981	16,131	14,915	1,216	8.15%
LHO North Tipperary	17,571	11,169	11,748	(579)	-4.92%
<b>HSE Direct Provision Total</b>	<b>57,677</b>	<b>40,112</b>	<b>38,833</b>	<b>1,278</b>	<b>3.29%</b>
<b>Total CHO 3</b>	<b>57,677</b>	<b>40,112</b>	<b>38,833</b>	<b>1,278</b>	<b>3.29%</b>
LHO Kerry	42,090	27,957	28,193	(236)	-0.84%
LHO West Cork	12,444	9,661	8,385	1,276	15.22%
LHO North Cork	16,566	11,059	11,091	(33)	-0.30%
LHO North Lee	16,290	11,330	10,933	397	3.63%
LHO South Lee	32,454	24,030	22,349	1,681	7.52%
<b>HSE Direct Provision Total</b>	<b>119,843</b>	<b>84,037</b>	<b>80,951</b>	<b>3,086</b>	<b>3.81%</b>
<b>Total CHO 4</b>	<b>119,843</b>	<b>84,037</b>	<b>80,951</b>	<b>3,086</b>	<b>3.81%</b>
LHO South Tipperary	15,030	10,371	10,061	310	3.08%
LHO Waterford	13,363	9,118	8,910	208	2.33%
LHO Wexford	14,211	9,870	9,579	290	3.03%
LHO Carlow/Kilkenny	17,505	12,877	11,972	905	7.56%
<b>HSE Direct Provision Total</b>	<b>60,108</b>	<b>42,236</b>	<b>40,522</b>	<b>1,714</b>	<b>4.23%</b>
<b>Total CHO 5</b>	<b>60,108</b>	<b>42,236</b>	<b>40,522</b>	<b>1,714</b>	<b>4.23%</b>
Leopardstown Park Hospital	3,550	3,504	2,723	782	28.70%
The Royal Hospital	12,828	9,029	8,787	242	2.75%
<b>HSE Funded Providers Total</b>	<b>16,378</b>	<b>12,533</b>	<b>11,510</b>	<b>1,023</b>	<b>8.89%</b>
LHO Wicklow	11,267	7,646	7,560	86	1.14%
LHO Area 1 Dublin South	13,540	9,008	9,020	(12)	-0.13%
LHO Area 2 Dublin South	11,191	7,535	7,445	90	1.21%
<b>HSE Direct Provision Total</b>	<b>35,998</b>	<b>24,189</b>	<b>24,024</b>	<b>164</b>	<b>0.68%</b>
<b>Total CHO 6</b>	<b>52,376</b>	<b>36,722</b>	<b>35,534</b>	<b>1,188</b>	<b>3.34%</b>
Our Lady's Hospice	3,659	2,986	2,439	547	22.44%
Peamount Hospital - Older Persons	8,657	5,672	5,870	(198)	-3.38%
<b>HSE Funded Providers Total</b>	<b>12,316</b>	<b>8,658</b>	<b>8,309</b>	<b>349</b>	<b>4.20%</b>
LHO Kildare/West Wicklow	46,501	28,393	31,806	(3,412)	-10.73%
LHO Area 3 Dublin South City	10,550	7,243	7,224	20	0.27%
LHO Area 4 Dublin South West	6,721	6,109	4,709	1,400	29.73%
LHO Area 5 Dublin West	11,161	8,441	8,006	434	5.43%
<b>HSE Direct Provision Total</b>	<b>74,933</b>	<b>50,186</b>	<b>51,745</b>	<b>(1,559)</b>	<b>-3.01%</b>
<b>Total CHO 7</b>	<b>87,249</b>	<b>58,844</b>	<b>60,054</b>	<b>(1,210)</b>	<b>-2.01%</b>
LHO Louth	15,255	11,445	10,064	1,380	13.71%
LHO Meath	11,950	8,613	8,049	564	7.01%
LHO Laois/Offaly	13,767	10,742	9,808	934	9.53%
LHO Longford/Westmeath	12,033	9,408	8,255	1,153	13.97%
<b>HSE Direct Provision Total</b>	<b>53,006</b>	<b>40,208</b>	<b>36,176</b>	<b>4,032</b>	<b>11.14%</b>
<b>Total CHO 8</b>	<b>53,006</b>	<b>40,208</b>	<b>36,176</b>	<b>4,032</b>	<b>11.14%</b>
Clontarf Orthopaedic	9,800	6,413	6,432	(19)	-0.29%
<b>HSE Funded Providers Total</b>	<b>9,800</b>	<b>6,413</b>	<b>6,432</b>	<b>(19)</b>	<b>-0.29%</b>
LHO Nth Dublin Area 6	25,878	16,482	16,384	98	0.60%
LHO Nth Dublin Area 7	33,153	22,364	22,445	(81)	-0.36%
LHO Nth Dublin Area 8	20,095	13,653	13,481	172	1.28%
<b>HSE Direct Provision Total</b>	<b>79,126</b>	<b>52,499</b>	<b>52,310</b>	<b>189</b>	<b>0.36%</b>
<b>Total CHO 9</b>	<b>88,926</b>	<b>58,911</b>	<b>58,742</b>	<b>170</b>	<b>0.29%</b>
Off Asst Nat Dir Sth	0	(0)	(0)	0	0.00%
Northern Area Reg PCCC Services	1,966	1,315	1,310	4	0.32%
North Eastern Reg PCCC Services	0	0	0	0	
South West Reg PCCC Services	21,579	10,492	9,313	1,179	11.14%
<b>HSE Direct Provision Total</b>	<b>23,545</b>	<b>11,807</b>	<b>10,623</b>	<b>1,184</b>	<b>11.14%</b>
<b>Regional</b>	<b>23,545</b>	<b>11,807</b>	<b>10,623</b>	<b>1,184</b>	<b>11.14%</b>
National Care Group Older Persons	0	0	0	0	
Social Care Nat Director Off	0	367	0	367	
AND Older Persons	28,755	6,015	23,276	(17,261)	-74.16%
<b>HSE Direct Provision Total</b>	<b>28,755</b>	<b>6,382</b>	<b>23,276</b>	<b>(16,894)</b>	<b>-72.58%</b>
<b>National</b>	<b>28,755</b>	<b>6,382</b>	<b>23,276</b>	<b>(16,894)</b>	<b>-72.58%</b>
<b>Grand Total</b>	<b>704,945</b>	<b>475,419</b>	<b>474,033</b>	<b>1,386</b>	<b>0.29%</b>
<b>HSE Funded Providers Total</b>	<b>38,494</b>	<b>27,604</b>	<b>26,250</b>	<b>1,354</b>	<b>5.16%</b>
<b>HSE Direct Provision Total</b>	<b>666,451</b>	<b>447,815</b>	<b>447,783</b>	<b>32</b>	<b>0.01%</b>
<b>Grand Total</b>	<b>704,945</b>	<b>475,419</b>	<b>474,033</b>	<b>1,386</b>	<b>0.29%</b>

## National Services

	Approved Allocation €000s	YTD Actual €000s	YTD Budget €000s	YTD Variance €000s	% Var vrs Plan
Health Business Services	97,975	66,875	64,794	2,081	3.21%
Finance	44,333	22,213	22,911	(698)	-3.05%
Human Resources	48,382	33,159	30,759	2,401	7.80%
National Contracts Office	13,968	11,421	10,712	709	6.62%
Office of Director General/System Reform/Legal Services	25,610	12,158	13,216	(1,057)	-8.00%
Corporate Community	4,682	3,178	2,524	654	25.92%
Office of Deputy Director General	3,738	1,711	1,750	(40)	-2.27%
Communications	10,791	5,493	5,963	(470)	-7.88%
Audit	3,490	1,808	2,172	(365)	-16.79%
Health Repayment Scheme	1,450	1,448	1,450	(2)	-0.14%
Chief Information Officer	29,434	22,828	20,377	2,451	12.03%
<b>Total</b>	<b>283,852</b>	<b>182,292</b>	<b>176,627</b>	<b>5,665</b>	<b>3.21%</b>

## Net Expenditure by Division

Description	Full Year 2015	Year to Date - 01/01/2015 to 31/08/2015				% of Total
	Budget €000s	Spend €000s	Budget €000s	Variance €000s	Variance %	
<b>Acute Hospitals Division</b>	<b>4,005,348</b>	<b>2,781,584</b>	<b>2,659,153</b>	<b>122,431</b>	<b>4.60%</b>	<b>38.05%</b>
<b>National Ambulance Service</b>	<b>144,139</b>	<b>96,515</b>	<b>95,673</b>	<b>842</b>	<b>0.88%</b>	<b>0.26%</b>
<b>Health &amp; Wellbeing Division</b>	<b>197,476</b>	<b>120,499</b>	<b>121,440</b>	<b>(941)</b>	<b>-0.77%</b>	<b>-0.29%</b>
<i>Primary Care</i>	752,694	497,626	496,133	1,493	0.30%	0.46%
<i>Social Inclusion</i>	126,133	85,082	83,839	1,243	1.48%	0.39%
<i>Palliative Care</i>	71,725	47,930	47,536	394	0.83%	0.12%
<b>Primary Care Division (Note 1)</b>	<b>950,552</b>	<b>630,638</b>	<b>627,509</b>	<b>3,129</b>	<b>0.50%</b>	<b>0.97%</b>
<b>Mental Health Division</b>	<b>757,286</b>	<b>499,548</b>	<b>499,112</b>	<b>437</b>	<b>0.09%</b>	<b>0.14%</b>
<i>Older Persons Services</i>	704,945	475,419	474,033	1,386	0.29%	0.43%
<i>Nursing Home Support Scheme ("Fair Deal")</i>	827,512	553,833	554,868	(1,036)	-0.19%	-0.32%
<i>Disability Services</i>	1,458,896	998,306	969,467	28,838	2.97%	8.96%
<b>Social Care Division</b>	<b>2,991,353</b>	<b>2,027,557</b>	<b>1,998,369</b>	<b>29,188</b>	<b>1.46%</b>	<b>9.07%</b>
<b>CHO Corporate Community</b>	<b>4,411</b>	<b>3,135</b>	<b>2,943</b>	<b>193</b>	<b>6.55%</b>	<b>0.06%</b>
<b>National Cancer Control Programme (NCCP)</b>	<b>9,328</b>	<b>1,968</b>	<b>1,781</b>	<b>186</b>	<b>10.47%</b>	<b>0.06%</b>
<b>Clinical Strategy &amp; Programmes Division</b>	<b>33,508</b>	<b>16,444</b>	<b>16,426</b>	<b>18</b>	<b>0.11%</b>	<b>0.01%</b>
<b>Quality Assurance &amp; Verification</b>	<b>555</b>	<b>166</b>	<b>300</b>	<b>(135)</b>	<b>-44.78%</b>	<b>-0.04%</b>
<b>Quality Improvement Division</b>	<b>7,071</b>	<b>3,990</b>	<b>3,299</b>	<b>691</b>	<b>20.93%</b>	<b>0.21%</b>
<b>Other National Divisions/Services</b>	<b>283,852</b>	<b>182,292</b>	<b>176,627</b>	<b>5,665</b>	<b>3.21%</b>	<b>1.76%</b>
<b>Total Direct Service Provision</b>	<b>9,384,879</b>	<b>6,364,336</b>	<b>6,202,631</b>	<b>161,705</b>	<b>2.61%</b>	<b>50.26%</b>
<i>Statutory Pensions</i>	433,661	307,013	288,348	18,665	6.47%	5.80%
<i>Pension Levy</i>	(221,626)	(146,593)	(147,562)	969	-0.66%	0.30%
<b>Pensions</b>	<b>212,034</b>	<b>160,420</b>	<b>140,786</b>	<b>19,634</b>	<b>13.95%</b>	<b>6.10%</b>
<i>State Claims Agency</i>	96,000	133,056	71,576	61,480	85.89%	19.11%
<i>Primary Care Reimbursement Scheme (Note 1)</i>	2,268,108	1,562,874	1,494,450	68,424	4.58%	21.27%
<i>Demand Led Local Schemes (Note 1)</i>	218,344	154,593	145,452	9,141	6.28%	2.84%
<i>Overseas Treatment</i>	5,516	5,057	3,672	1,385	37.71%	0.43%
<b>Demand Led Services</b>	<b>2,587,967</b>	<b>1,855,579</b>	<b>1,715,150</b>	<b>140,430</b>	<b>8.19%</b>	<b>43.64%</b>
<b>Total Pensions &amp; Demand Led Services</b>	<b>2,800,002</b>	<b>2,015,999</b>	<b>1,855,936</b>	<b>160,063</b>	<b>8.62%</b>	<b>49.74%</b>
<b>Held Funds</b>	<b>0</b>					
<b>Accelerated Income (Note 2)</b>	<b>(50,000)</b>					
<b>Overall Total</b>	<b>12,134,880</b>	<b>8,380,335</b>	<b>8,058,567</b>	<b>321,768</b>	<b>3.99%</b>	<b>100.04%</b>

Note 1: PCRS and Demand Led Schemes form part of the Primary Care Division but are reported under Non Core Services

Note 2: This represents a HSE cash acceleration target

## Income - Summary (1)

Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
(11,142)	(11,744)	602	Superannuation Income	(91,525)	(94,317)	2,792	(141,326)
(271)	(428)	157	Other Payroll Deductions	(2,891)	(3,377)	487	(5,075)
(47,680)	(48,045)	365	Maintenance Charges	(399,965)	(381,978)	(17,987)	(575,169)
(2,266)	(1,671)	(595)	In-Patient Charges	(14,280)	(13,482)	(798)	(20,233)
(1,178)	(1,154)	(24)	Out-Patient Charges	(10,529)	(9,380)	(1,148)	(14,024)
(522)	(748)	226	RTA	(4,986)	(6,136)	1,150	(9,195)
(978)	(1,139)	161	Long Stay	(7,539)	(9,122)	1,583	(13,588)
(1,646)	(1,977)	330	Other Patient Charge	(10,749)	(14,066)	3,317	(20,620)
(993)	(544)	(449)	Agency/Services	(5,740)	(4,278)	(1,462)	(6,790)
(1,132)	(1,152)	21	Canteen Receipts	(9,440)	(9,319)	(121)	(13,982)
(7,022)	(4,922)	(2,100)	Other Income	(54,616)	(39,965)	(14,651)	(59,397)
0	0	0	ESF Grants	0	0	0	0
(1,972)	(2,310)	338	Other Grants	(3,072)	(4,823)	1,751	(7,621)
(76,802)	(75,835)	(967)	<b>Total Hospital Income</b>	(615,332)	(590,244)	(25,088)	(887,020)
(3,621)	(3,724)	103	Superannuation Income	(30,109)	(30,056)	(53)	(45,051)
(105)	(273)	168	Other Payroll Deductions	(1,663)	(2,138)	475	(3,211)
(547)	(387)	(161)	Maintenance Charges	(4,315)	(2,828)	(1,487)	(4,100)
(1,074)	(1,117)	43	In-Patient Charges	(7,901)	(8,908)	1,007	(13,355)
(1)	(1)	0	Out-Patient Charges	(10)	(11)	1	(16)
(54)	(56)	2	RTA	(702)	(672)	(30)	(853)
(10,566)	(10,986)	420	Long Stay	(84,088)	(85,727)	1,639	(129,144)
(475)	(564)	90	Other Patient Charge	(4,513)	(4,776)	263	(7,198)
(211)	(187)	(25)	Agency/Services	(1,980)	(1,467)	(513)	(2,252)
(307)	(348)	41	Canteen Receipts	(2,653)	(2,795)	143	(4,191)
(38,479)	(36,668)	(1,811)	Other Income	(286,687)	(286,188)	(499)	(429,662)
(7)	(11)	4	ESF Grants	(480)	(88)	(392)	(132)
(1,179)	(1,016)	(162)	Other Grants	(8,679)	(7,972)	(707)	(12,727)
(56,626)	(55,338)	(1,287)	<b>Total Community Income</b>	(433,779)	(433,626)	(153)	(651,893)



## Income - Summary (2)

Current Month Actual € '000	Current Month Budget € '000	Current Month Variance € '000	Cost Category	Year to Date Actual € '000	Year to Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
(31,527)	(33,282)	1,754	Superannuation Income	(256,061)	(262,371)	6,309	(393,522)
(33)	(42)	9	Other Payroll Deductions	(723)	(329)	(394)	(494)
0	(0)	0	Maintenance Charges	1	(0)	1	(0)
(175)	0	(175)	In-Patient Charges	(924)	0	(924)	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	(461)	0	(461)	(16)
(250)	(297)	46	Agency/Services	(2,272)	(2,341)	70	(3,515)
(4)	(4)	(0)	Canteen Receipts	(35)	(31)	(4)	(47)
(7,490)	(479)	(7,011)	Other Income	(12,580)	(3,828)	(8,746)	(6,216)
(11)	(13)	2	ESF Grants	(200)	(100)	(100)	(149)
(8)	(28)	20	Other Grants	(86)	(247)	161	(456)
<b>(39,498)</b>	<b>(34,144)</b>	<b>(5,354)</b>	<b>Total Corporate</b>	<b>(273,341)</b>	<b>(269,247)</b>	<b>(4,088)</b>	<b>(404,416)</b>
(46,290)	(48,749)	2,459	Superannuation Income	(377,695)	(386,744)	9,049	(579,899)
(408)	(742)	334	Other Payroll Deductions	(5,277)	(5,844)	568	(8,780)
(48,227)	(48,432)	205	Maintenance Charges	(404,280)	(384,807)	(19,473)	(579,270)
(3,516)	(2,789)	(727)	In-Patient Charges	(23,105)	(22,390)	(715)	(33,589)
(1,179)	(1,156)	(23)	Out-Patient Charges	(10,539)	(9,391)	(1,148)	(14,040)
(576)	(804)	228	RTA	(5,689)	(6,808)	1,119	(10,048)
(11,544)	(12,125)	581	Long Stay	(91,627)	(94,848)	3,222	(142,732)
(2,121)	(2,541)	420	Other Patient Charge	(15,723)	(18,842)	3,119	(27,834)
(1,455)	(1,027)	(428)	Agency/Services	(9,991)	(8,086)	(1,906)	(12,558)
(1,443)	(1,504)	61	Canteen Receipts	(12,128)	(12,146)	18	(18,220)
(52,984)	(42,068)	(10,916)	Other Income	(353,876)	(329,979)	(23,896)	(495,276)
(17)	(24)	6	ESF Grants	(679)	(188)	(492)	(282)
(1,604)	(1,619)	14	Other Grants	(11,837)	(13,042)	1,205	(20,804)
<b>(171,364)</b>	<b>(163,580)</b>	<b>(7,784)</b>	<b>Summary All Income</b>	<b>(1,322,445)</b>	<b>(1,293,116)</b>	<b>(29,329)</b>	<b>(1,943,330)</b>

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

Hospital Groups	Category	Income raised for 12 mths ended 31 August 2015	Gross Debtors <12 mths at 31 August 2015	Debtor Days at 31st Dec 2014	Debtor Days at 31 August 2015	Variance in Days
Beaumont Hospital	Voluntary	0	0	210	0	210
Our Lady of Lourdes Hospital Drogheda	Statutory	24,800,976	19,807,805	128	202	-74
Connolly Hospital Blanchardstown	Statutory	9,717,255	5,454,591	280	120	160
Cavan Monaghan Hospitals	Statutory	5,089,707	6,220,609	145	202	-57
Rotunda Hospital	Voluntary	4,668,827	2,900,033	143	108	35
Louth County Hospital	Statutory	7,929,908	4,931,039	170	140	30
<b>RCSI Hospital Group</b>		<b>52,206,673</b>	<b>39,314,077</b>	<b>184</b>	<b>141</b>	<b>43</b>
St. James's Hospital	Voluntary	52,574,965	39,567,115	178	169	9
Tallaght Hospital - Adults	Voluntary	37,710,612	21,142,955	119	153	-34
Midlands Regional Hospital Tullamore	Statutory	28,047,686	13,098,039	205	144	61
Naas General Hospital	Statutory	6,913,348	5,795,670	218	184	34
Midlands Regional Hospital Portlaoise	Statutory	4,113,573	2,388,157	183	221	-38
Coombe Women's & Infants University Hospital	Voluntary	4,038,569	2,858,834	134	171	-37
St. Lukes Hospital, Rathgar	Statutory	7,676,489	4,818,299	167	125	42
<b>Dublin Midlands Hospital Group</b>		<b>141,075,241</b>	<b>89,669,069</b>	<b>157</b>	<b>173</b>	<b>-16</b>
Mater Misericordiae University Hospital	Voluntary	90,055,162	51,361,926	138	154	-16
St. Vincent's University Hospital Elm Park	Voluntary	16,484,398	9,518,580	108	179	-71
Midlands Regional Hospital Mullingar	Statutory	19,539,542	7,286,753	217	129	88
St. Luke's Hospital Kilkenny	Statutory	4,838,299	4,692,938	245	223	22
Wexford General Hospital	Statutory	5,806,945	5,676,989	174	218	-44
National Maternity Holles Street	Voluntary	5,677,885	3,777,620	117	192	-75
Our Lady's Hospital Navan	Statutory	10,992,379	4,638,121	172	165	7
St Columcilles Hospital Loughlinstown	Statutory	1,731,700	1,070,577	241	146	95
St. Michael's Hospital Dun Laoghaire	Voluntary	111,087	64,241	98	150	-52
Cappagh National Orthopaedic Hospital	Voluntary	3,733,519	1,571,641	115	106	9
Royal Victoria Eye & Ear Hospital Dublin	Voluntary	978,258	541,941	195	116	79
<b>Ireland East Hospital Group</b>		<b>159,949,174</b>	<b>90,201,327</b>	<b>145</b>	<b>159</b>	<b>-14</b>
Cork University Hospitals	Statutory	71,367,364	40,186,248	161	165	-4
University Hospital Waterford	Statutory	38,395,402	23,702,010	179	159	20
Kerry General Hospital	Statutory	14,675,934	9,225,853	202	162	40
Mercy University Hospital Cork	Voluntary	7,810,541	5,563,360	145	219	-74
South Tipperary General Hospital	Statutory	12,055,303	7,468,417	212	141	71
South Infirmity University Hospital Cork	Voluntary	4,767,776	4,003,956	173	190	-17
Bantry General Hospital	Statutory	7,524,296	4,615,271	204	174	30
Mallow General Hospital	Statutory	894,900	409,553	242	189	53
Lourdes Orthopaedic Hospital Kilcreene	Statutory	1,914,055	1,599,805	84	122	-38
<b>South / South West Hospital Group</b>		<b>159,405,571</b>	<b>96,774,473</b>	<b>170</b>	<b>150</b>	<b>20</b>
Galway University Hospitals	Statutory	88,416,614	56,747,878	220	165	55
Sligo General Hospital	Statutory	24,434,900	22,677,284	180	251	-71
Letterkenny General Hospital	Statutory	9,903,438	7,128,015	146	204	-58
Mayo General Hospital	Statutory	4,398,533	2,766,955	252	152	100
Portiuncula Hospital General & Maternity	Statutory	5,377,080	5,230,405	199	254	-55
Roscommon County Hospital	Statutory	4,433,825	3,872,569	194	233	-39
<b>Saolta University Health Care Group</b>		<b>136,964,391</b>	<b>98,423,107</b>	<b>206</b>	<b>241</b>	<b>-35</b>
University Hospital Limerick	Statutory	50,060,105	43,074,486	201	232	-31
Ennis Hospital	Statutory	26,300,474	17,914,627	248	220	28
Nenagh Hospital	Statutory	1,471,761	1,245,297	187	231	-44
St. John's Hospital	Voluntary	1,899,964	1,187,206	185	174	11
University Maternity Hospital Limerick	Statutory	3,578,170	2,545,543	163	195	-32
Croom Hospital	Statutory	4,210,094	2,290,012	89	172	-83
<b>University of Limerick Hospital Group</b>		<b>87,520,568</b>	<b>68,257,171</b>	<b>188</b>	<b>98</b>	<b>90</b>
Our Lady's Hosp for Sick Children Crumlin	Voluntary	40,001,074	26,106,706	188	203	-15
Children's University, Temple Street	Voluntary	10,683,213	8,099,600	225	200	25
Tallaght Hospital - Children	Voluntary	n/a	n/a	n/a	n/a	n/a
<b>Children's Hospital Group</b>		<b>50,684,286</b>	<b>34,206,306</b>	<b>197</b>	<b>0</b>	<b>197</b>
<b>Grand Total</b>		<b>787,805,904</b>	<b>516,845,528</b>	<b>172</b>	<b>0</b>	<b>172</b>

## Service Level Arrangements

<b>Non Statutory Sector</b>	<b>Service Arrangements Part 1 &amp; 2 and Grant Aid Agreements completed 2015</b>					
Current Year to Date as at	2015 Funding			Schedule Numbers with Part 1 and Schedules completed		
24.08.2015 (for 2015 Year End)		Completed			Completed	
	Total	€	%	Total	No.	%
<b>Voluntary Summary</b>						
<b>Acute Hospital</b>	1,714,605,761	1,292,959,130	75.4%	17	10	58.8%
<b>National Cancer Control</b>	300,000	0	0.0%	1	0	0.0%
Primary Care	33,877,887	1,566,504	4.6%	229	103	45.0%
Social Inclusion	73,612,463	43,091,061	58.5%	536	288	53.7%
Palliative Care / Chronic Illness	59,515,701	4,859,970	8.2%	24	8	33.3%
<b>Primary Care Division</b>	<b>167,006,050</b>	<b>49,517,535</b>	<b>29.7%</b>	<b>789</b>	<b>399</b>	<b>50.6%</b>
<b>Health and Well Being</b>	<b>11,816,477</b>	<b>7,840,680</b>	<b>66.4%</b>	<b>156</b>	<b>116</b>	<b>74.4%</b>
Disability	1,114,129,211	42,958,272	3.9%	765	138	18.0%
Older Persons	138,425,470	36,537,698	26.4%	1,138	589	51.8%
<b>Social Care</b>	<b>1,252,554,682</b>	<b>79,495,969</b>	<b>6.3%</b>	<b>1,903</b>	<b>727</b>	<b>38.2%</b>
<b>Mental Health</b>	<b>56,787,083</b>	<b>3,824,664</b>	<b>6.7%</b>	<b>207</b>	<b>68</b>	<b>32.9%</b>
<b>Community Total</b>	<b>1,488,164,292</b>	<b>140,678,849</b>	<b>9.5%</b>	<b>3,055</b>	<b>1,310</b>	<b>42.9%</b>
<b>Grand Total</b>	<b>3,203,070,053</b>	<b>1,433,637,979</b>	<b>44.8%</b>	<b>3,073</b>	<b>1,320</b>	<b>43.0%</b>

August 2015

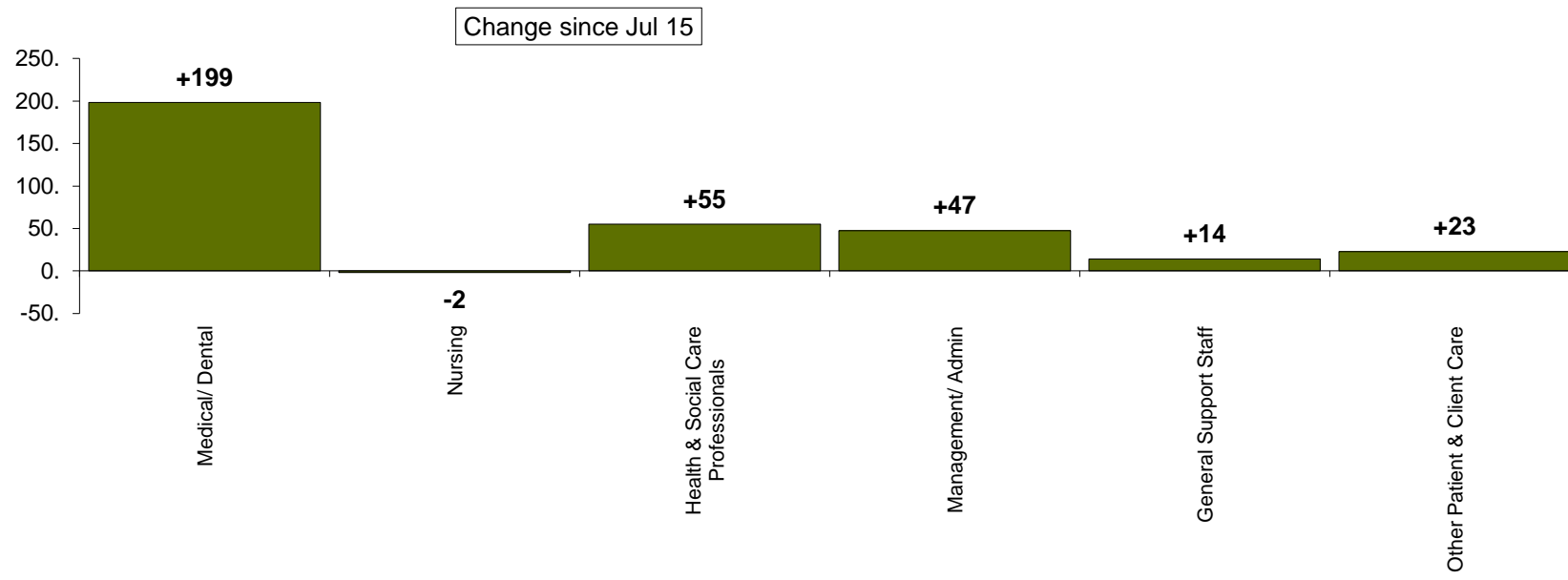


# Human Resources Report



### Employment Monitoring Report: Hospital Groups August 2015

Group/ Hospital	WTE Dec 14	WTE Jul 15	WTE Aug 15	Change since Jul 15	Change since Dec 14	Threshold Aug 15	Variance Aug 15	% Variance Aug 15
<b>Total Hospital Services</b>	<b>49,742.</b>	<b>51,215.</b>	<b>51,551.</b>	<b>+336</b>	<b>+1,809</b>	<b>49,631.</b>	<b>+1,920</b>	<b>+3.9%</b>
<b>Children's</b>	<b>2,783.</b>	<b>2,805.</b>	<b>2,803.</b>	<b>-2</b>	<b>+20</b>	<b>2,794.</b>	<b>+9</b>	<b>+0.3%</b>
Children's University Hospital	968.	971.	972.	+1	+4	980.	-8	-0.8%
Our Lady's Children's Hospital	1,631.	1,638.	1,635.	-3	+4	1,634.	+1	+0.1%
Tallaght Paediatric Hospital	185.	196.	196.	+0	+11	180.	+16	+9.1%
<b>Dublin Midlands</b>	<b>9,368.</b>	<b>9,513.</b>	<b>9,571.</b>	<b>+57</b>	<b>+202</b>	<b>9,317.</b>	<b>+254</b>	<b>+2.7%</b>
Coombe Women & Infants University Hospital	750.	775.	768.	-7	+18	760.	+8	+1.1%
Midland Regional Hospital, Portlaoise	600.	612.	618.	+6	+18	644.	-26	-4.0%
Midland Regional Hospital, Tullamore	937.	958.	961.	+3	+25	956.	+5	+0.6%
Naas General Hospital	656.	657.	670.	+13	+14	668.	+2	+0.3%
St. James's Hospital	3,633.	3,655.	3,666.	+11	+33	3,508.	+158	+4.5%
St. Luke's Hospital, Rathgar	449.	484.	490.	+7	+41	444.	+46	+10.4%
Tallaght Hospital	2,327.	2,362.	2,386.	+24	+59	2,323.	+63	+2.7%
Other	17.	10.	10.	+0	-6	14.	-4	-25.3%
<b>Ireland East</b>	<b>9,987.</b>	<b>10,492.</b>	<b>10,585.</b>	<b>+93</b>	<b>+598</b>	<b>9,997.</b>	<b>+588</b>	<b>+5.9%</b>
Cappagh National Orthopaedic Hospital	330.	340.	338.	-2	+8	369.	-31	-8.4%
Mater Misericordiae University Hospital	2,651.	2,756.	2,775.	+19	+124	2,621.	+154	+5.9%
Midland Regional Hospital, Mullingar	745.	801.	833.	+32	+88	747.	+86	+11.6%
National Maternity Hospital	724.	771.	785.	+14	+61	728.	+57	+7.8%
Our Lady's Hospital, Navan	436.	478.	483.	+5	+47	448.	+35	+7.8%
Royal Victoria Eye & Ear Hospital	258.	258.	258.	+0	+0	258.	-0	-0.1%
St. Columcille's Hospital	388.	389.	393.	+4	+5	389.	+4	+1.0%
St. Luke's General Hospital	817.	892.	917.	+26	+101	834.	+83	+10.0%
St. Michael's Hospital	367.	380.	381.	+1	+14	390.	-9	-2.4%
St. Vincent's University Hospital	2,445.	2,568.	2,559.	-9	+114	2,393.	+166	+6.9%
Wexford General Hospital	827.	860.	863.	+3	+36	820.	+43	+5.2%
Other	0.	0.	0.	+0	+0	0.	+0	
<b>RCSI</b>	<b>7,618.</b>	<b>7,937.</b>	<b>7,982.</b>	<b>+45</b>	<b>+363</b>	<b>7,616.</b>	<b>+366</b>	<b>+4.8%</b>
Beaumont Hospital	3,096.	3,122.	3,155.	+32	+59	3,031.	+124	+4.1%
Cavan General Hospital	831.	903.	899.	-5	+67	788.	+111	+14.0%
Connolly Hospital	1,018.	1,054.	1,064.	+9	+46	1,031.	+33	+3.2%
Louth County Hospital	249.	261.	263.	+1	+14	244.	+19	+7.6%
Monaghan General Hospital	116.	113.	113.	+0	-3	126.	-13	-10.2%
Our Lady of Lourdes Hospital	1,560.	1,717.	1,731.	+14	+171	1,643.	+88	+5.4%
The Rotunda Hospital	747.	760.	752.	-8	+5	750.	+2	+0.3%
Other	2.	6.	6.	+0	+4	3.	+3	+93.3%
<b>Saolta Healthcare University</b>	<b>7,858.</b>	<b>7,953.</b>	<b>8,001.</b>	<b>+48</b>	<b>+143</b>	<b>7,858.</b>	<b>+143</b>	<b>+1.8%</b>
Galway University Hospitals	3,164.	3,175.	3,202.	+27	+38	3,148.	+54	+1.7%
Letterkenny General Hospital	1,367.	1,393.	1,377.	-16	+10	1,377.	+0	+0.0%
Mayo General Hospital	983.	995.	1,009.	+13	+26	1,001.	+8	+0.8%
Portiuncula Hospital	656.	659.	667.	+8	+11	657.	+10	+1.5%
Roscommon County Hospital	275.	276.	278.	+1	+3	275.	+3	+1.1%
Sligo Regional Hospital	1,379.	1,425.	1,440.	+15	+61	1,377.	+63	+4.6%
Other	35.	30.	29.	-1	-6	23.	+6	+26.9%
<b>South/ South West</b>	<b>8,992.</b>	<b>9,200.</b>	<b>9,247.</b>	<b>+48</b>	<b>+255</b>	<b>8,932.</b>	<b>+315</b>	<b>+3.5%</b>
Bantry General Hospital	237.	231.	238.	+7	+1	220.	+18	+8.3%
Cork University Hospital	3,462.	3,553.	3,555.	+2	+94	3,422.	+133	+3.9%
Kerry General Hospital	899.	921.	933.	+12	+34	919.	+14	+1.5%
Lourdes Orthopaedic Hospital	70.	65.	68.	+3	-1	67.	+1	+2.0%
Mallow General Hospital	214.	218.	216.	-2	+2	218.	-2	-0.7%
Mercy University Hospital	1,000.	1,002.	1,002.	+0	+2	1,008.	-7	-0.6%
South Infirmarium-Victoria University Hospital	738.	745.	748.	+4	+11	721.	+27	+3.8%
South Tipperary General Hospital	686.	718.	723.	+5	+37	691.	+32	+4.7%
University Hospital Waterford	1,674.	1,738.	1,754.	+15	+79	1,660.	+94	+5.6%
Other	13.	9.	9.	+0	-4	6.	+3	+50.2%
<b>University of Limerick</b>	<b>3,109.</b>	<b>3,285.</b>	<b>3,332.</b>	<b>+47</b>	<b>+223</b>	<b>3,091.</b>	<b>+241</b>	<b>+7.8%</b>
Croom Hospital	149.	156.	158.	+2	+9	147.	+11	+7.8%
Ennis Hospital	202.	206.	204.	-2	+2	205.	-1	-0.4%
Nenagh Hospital	182.	192.	192.	+0	+10	180.	+12	+6.6%
St. John's Hospital	275.	274.	272.	-2	-3	264.	+8	+3.1%
University Hospital Limerick, Dooradoyle	1,974.	2,113.	2,157.	+43	+183	1,969.	+188	+9.5%
University Maternity Hospital	307.	318.	324.	+7	+18	308.	+16	+5.3%
Other	19.	26.	24.	-2	+5	18.	+6	+33.1%
<b>National Services</b>	<b>27.</b>	<b>31.</b>	<b>31.</b>	<b>-0</b>	<b>+4</b>	<b>26.</b>	<b>+5</b>	<b>+18.3%</b>
<b>Total Hospital Services</b>	<b>49,742.</b>	<b>51,215.</b>	<b>51,551.</b>	<b>+336</b>	<b>+1,809</b>	<b>49,631.</b>	<b>+1,920</b>	<b>+3.9%</b>



Staff Category	WTE Jul 15	WTE Aug 15	% Total WTE Aug 15	Change since Jul 15	% Change since Jul 15	Change since Dec 14	% Change since Dec 14
<b>Total Health Services</b>	<b>51,215.</b>	<b>51,551.</b>	<b>100. %</b>	<b>+336</b>	<b>+0.7%</b>	<b>+1,809</b>	<b>+3.6%</b>
<i>Medical/Dental</i>	6,876.	7,074.	13.7 %	+199	+2.9%	+294	+4.3%
<i>Nursing</i>	20,162.	20,160.	39.1 %	-2	-0.0%	+336	+1.7%
<i>Health &amp; Social Care Professionals</i>	6,414.	6,469.	12.5 %	+55	+0.9%	+249	+4.0%
<i>Management/Admin</i>	7,822.	7,869.	15.3 %	+47	+0.6%	+446	+6.0%
<i>General Support Staff</i>	5,701.	5,715.	11.1 %	+14	+0.2%	+153	+2.7%
<i>Other Patient &amp; Client Care</i>	4,242.	4,264.	8.3 %	+23	+0.5%	+330	+8.4%

## Employment Monitoring Report: Ambulance Service WTE August 2015

Ambulance Services	WTE Dec 14	WTE Jul 15	WTE Aug 15	Change since Jul 15	Change since Dec 14	Threshold Aug 15	Variance Aug 15	% Variance Aug 15
<b>Total Ambulance Services</b>	<b>1,623.</b>	<b>1,644.</b>	<b>1,643.</b>	<b>-1</b>	<b>+20</b>	<b>1,611.</b>	<b>+32</b>	<b>+2.0%</b>
<b>North Leinster</b>	534.	524.	521.	-3	-13			
<b>South</b>	449.	427.	430.	+4	-19			
<b>West</b>	515.	517.	513.	-4	-2			
<b>National</b>	125.	177.	179.	+2	+54			

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps

Staff Category	WTE Dec 14	WTE Jul 15	WTE Aug 15	% Total WTE Aug 15	Change since Jul 15	% Change since Jul 15	Change since Dec 14	% Change since Dec 14
<b>Total Health Services</b>	<b>1,623.</b>	<b>1,644.</b>	<b>1,643.</b>	<b>100. %</b>	<b>-1</b>	<b>-0.1%</b>	<b>+20</b>	<b>+1.2%</b>
<i>Medical/ Dental</i>	1.	1.	1.	0.1 %	+0	%	+0	%
<i>Management/ Admin</i>	46.	57.	56.	3.4 %	-1	-0.9%	+10	+21.2%
<i>General Support Staff</i>	18.	17.	17.	1.0 %	+0	%	-1	-6.6%
<i>Other Patient &amp; Client Care</i>	1,558.	1,570.	1,569.	95.5 %	-1	-0.0%	+11	+0.7%



## Employment Monitoring Report: CHO Areas WTE August 2015

	WTE Dec 14	WTE Jul 15	WTE Aug 15	Change since Jul 15	Change since Dec 14	Threshold Aug 15	Variance Aug 15	% Variance Aug 15
<b>Total</b>	<b>44,125.</b>	<b>44,864.</b>	<b>44,825.</b>	<b>-39</b>	<b>+700</b>	<b>44,422.</b>	<b>+403</b>	<b>+0.9%</b>
Primary Care	10,103.	10,246.	10,211.	-35	+108	10,344.	-133	-1.3%
Mental Health	9,191.	9,319.	9,308.	-11	+117	9,262.	+46	+0.5%
Social Care	24,831.	25,299.	25,306.	+7	+475	24,816.	+490	+2.0%
<b>CHO 1</b>	<b>4,603.</b>	<b>4,640.</b>	<b>4,623.</b>	<b>-17</b>	<b>+20</b>			
Primary Care	1,069.	1,071.	1,061.	-10	-8			
Mental Health	922.	945.	936.	-10	+13			
Social Care	2,612.	2,623.	2,627.	+3	+14			
<b>CHO 2</b>	<b>4,421.</b>	<b>4,545.</b>	<b>4,540.</b>	<b>-4</b>	<b>+120</b>			
Primary Care	1,030.	1,051.	1,048.	-2	+18			
Mental Health	1,149.	1,151.	1,155.	+4	+6			
Social Care	2,242.	2,343.	2,337.	-6	+95			
<b>CHO 3</b>	<b>3,726.</b>	<b>3,754.</b>	<b>3,751.</b>	<b>-4</b>	<b>+25</b>			
Primary Care	782.	786.	780.	-6	-2			
Mental Health	778.	768.	764.	-4	-13			
Social Care	2,166.	2,200.	2,207.	+7	+41			
<b>CHO 4</b>	<b>6,112.</b>	<b>6,273.</b>	<b>6,245.</b>	<b>-28</b>	<b>+133</b>			
Primary Care	1,131.	1,144.	1,104.	-39	-27			
Mental Health	1,294.	1,355.	1,358.	+4	+65			
Social Care	3,687.	3,775.	3,782.	+7	+95			
<b>CHO 5</b>	<b>4,042.</b>	<b>4,132.</b>	<b>4,129.</b>	<b>-3</b>	<b>+87</b>			
Primary Care	820.	823.	809.	-14	-11			
Mental Health	1,197.	1,195.	1,196.	+1	-1			
Social Care	2,025.	2,114.	2,124.	+10	+99			
<b>CHO 6</b>	<b>4,165.</b>	<b>4,141.</b>	<b>4,150.</b>	<b>+9</b>	<b>-14</b>			
Primary Care	744.	723.	730.	+7	-14			
Mental Health	569.	548.	548.	+0	-22			
Social Care	2,851.	2,871.	2,872.	+1	+21			
<b>CHO 7</b>	<b>5,510.</b>	<b>5,588.</b>	<b>5,615.</b>	<b>+27</b>	<b>+105</b>			
Primary Care	1,641.	1,635.	1,644.	+9	+3			
Mental Health	1,099.	1,131.	1,135.	+5	+37			
Social Care	2,771.	2,822.	2,836.	+14	+65			
<b>CHO 8</b>	<b>5,402.</b>	<b>5,475.</b>	<b>5,457.</b>	<b>-17</b>	<b>+55</b>			
Primary Care	1,508.	1,505.	1,516.	+11	+7			
Mental Health	998.	1,025.	1,016.	-8	+18			
Social Care	2,896.	2,945.	2,925.	-20	+29			
<b>Area 9</b>	<b>5,861.</b>	<b>5,929.</b>	<b>5,931.</b>	<b>+2</b>	<b>+70</b>			
Primary Care	1,097.	1,124.	1,138.	+14	+42			
Mental Health	1,186.	1,200.	1,198.	-2	+13			
Social Care	3,579.	3,605.	3,594.	-10	+16			
<b>n.a.</b>	<b>282.</b>	<b>386.</b>	<b>382.</b>	<b>-3</b>	<b>+101</b>			
Primary Care	281.	384.	380.	-3	+100			
Mental Health	0.	1.	1.	+0	+1			
Social Care	1.	1.	1.	+0	+0			

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps

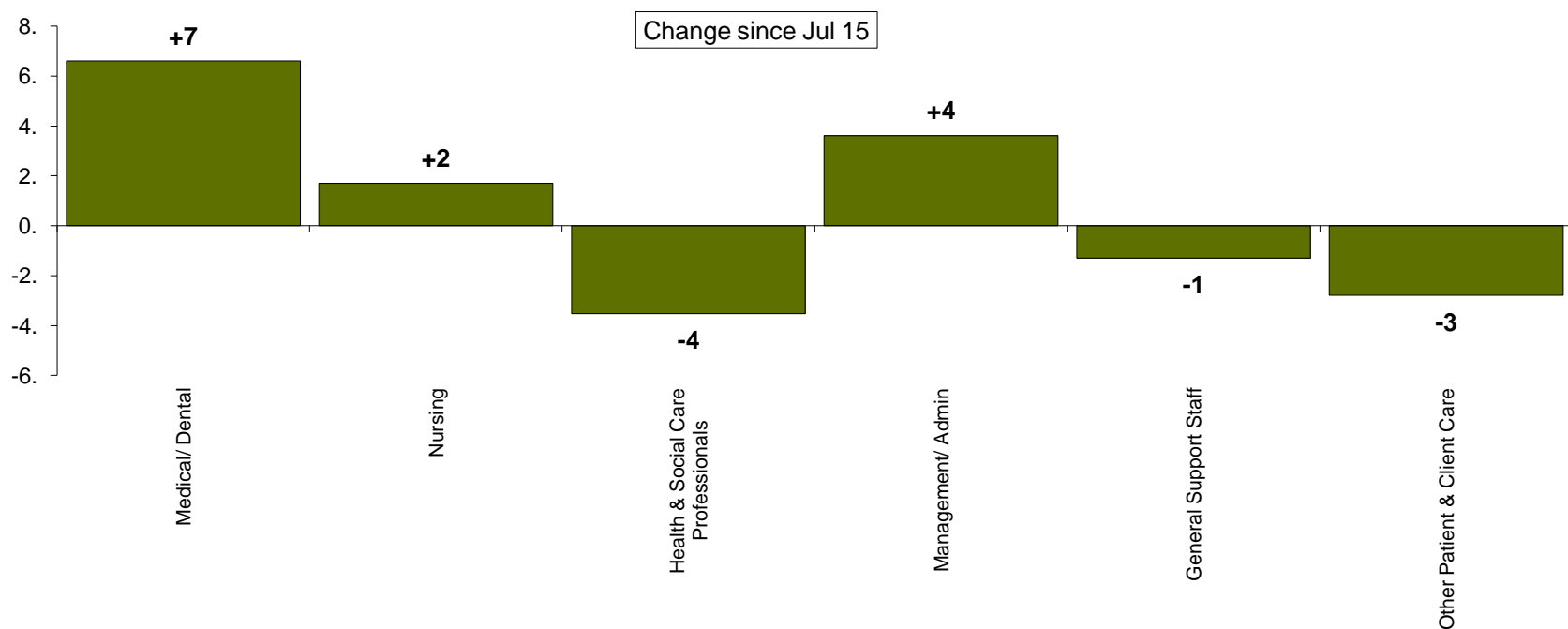
Staff Category	WTE Dec 14	WTE Jul 15	WTE Aug 15	% Total WTE Aug 15	Change since Jul 15	% Change since Jul 15	Change since Dec 14	% Change since Dec 14
<b>Total Health Services</b>	<b>44,125.</b>	<b>44,864.</b>	<b>44,825.</b>	<b>100. %</b>	<b>-39</b>	<b>-0.1%</b>	<b>+700</b>	<b>+1.6%</b>
Medical/ Dental	1,865.	1,907.	1,880.	4.2 %	-27	-1.4%	+15	+0.8%
Nursing	14,538.	14,645.	14,629.	32.6 %	-17	-0.1%	+91	+0.6%
Health & Social Care Professionals	6,813.	6,931.	6,931.	15.5 %	-1	-0.0%	+117	+1.7%
Management/ Admin	5,162.	5,296.	5,297.	11.8 %	+1	+0.0%	+135	+2.6%
General Support Staff	3,481.	3,425.	3,414.	7.6 %	-11	-0.3%	-67	-1.9%
Other Patient & Client Care	12,265.	12,659.	12,675.	28.3 %	+15	+0.1%	+409	+3.3%

## Employment Monitoring Report: Health & Wellbeing WTE August 2015

Health & Wellbeing	WTE Dec 14	WTE Jul 15	WTE Aug 15	Change since Jul 15	Change since Dec 14	Threshold Aug 15	Variance Aug 15	% Variance Aug 15
<b>Total Health &amp; Wellbeing</b>	<b>1,237.</b>	<b>1,235.</b>	<b>1,239.</b>	<b>+4</b>	<b>+2</b>	<b>1,279.</b>	<b>-40</b>	<b>-3.1%</b>
Emergency Management	14.	15.	15.	-0	+1			
Environmental Health	558.	562.	559.	-3	+1			
Health Intelligence	14.	16.	17.	+1	+3			
Health Promotion & Improvement	163.	155.	148.	-6	-15			
Health & Wellbeing, National	64.	67.	70.	+2	+5			
National Screening Service	273.	264.	271.	+6	-2			
Public Health	151.	154.	159.	+5	+8			

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps

Staff Category	WTE Dec 14	WTE Jul 15	WTE Aug 15	% Total WTE Aug 15	Change since Jul 15	% Change since Jul 15	Change since Dec 14	% Change since Dec 14
<b>Total Health Services</b>	<b>1,237.</b>	<b>1,235.</b>	<b>1,239.</b>	<b>100. %</b>	<b>+4</b>	<b>+0.3%</b>	<b>+2</b>	<b>+0.1%</b>
Medical/ Dental	146.	147.	154.	12.4 %	+7	+4.5%	+8	+5.3%
Nursing	34.	38.	39.	3.2 %	+2	+4.5%	+5	+15.3%
Health & Social Care Professionals	586.	589.	586.	47.3 %	-4	-0.6%	-0	-0.1%
Management/ Admin	397.	390.	394.	31.8 %	+4	+0.9%	-3	-0.9%
General Support Staff	15.	15.	13.	1.1 %	-1	-9.0%	-1	-9.0%
Other Patient & Client Care	59.	56.	53.	4.3 %	-3	-5.0%	-6	-10.5%

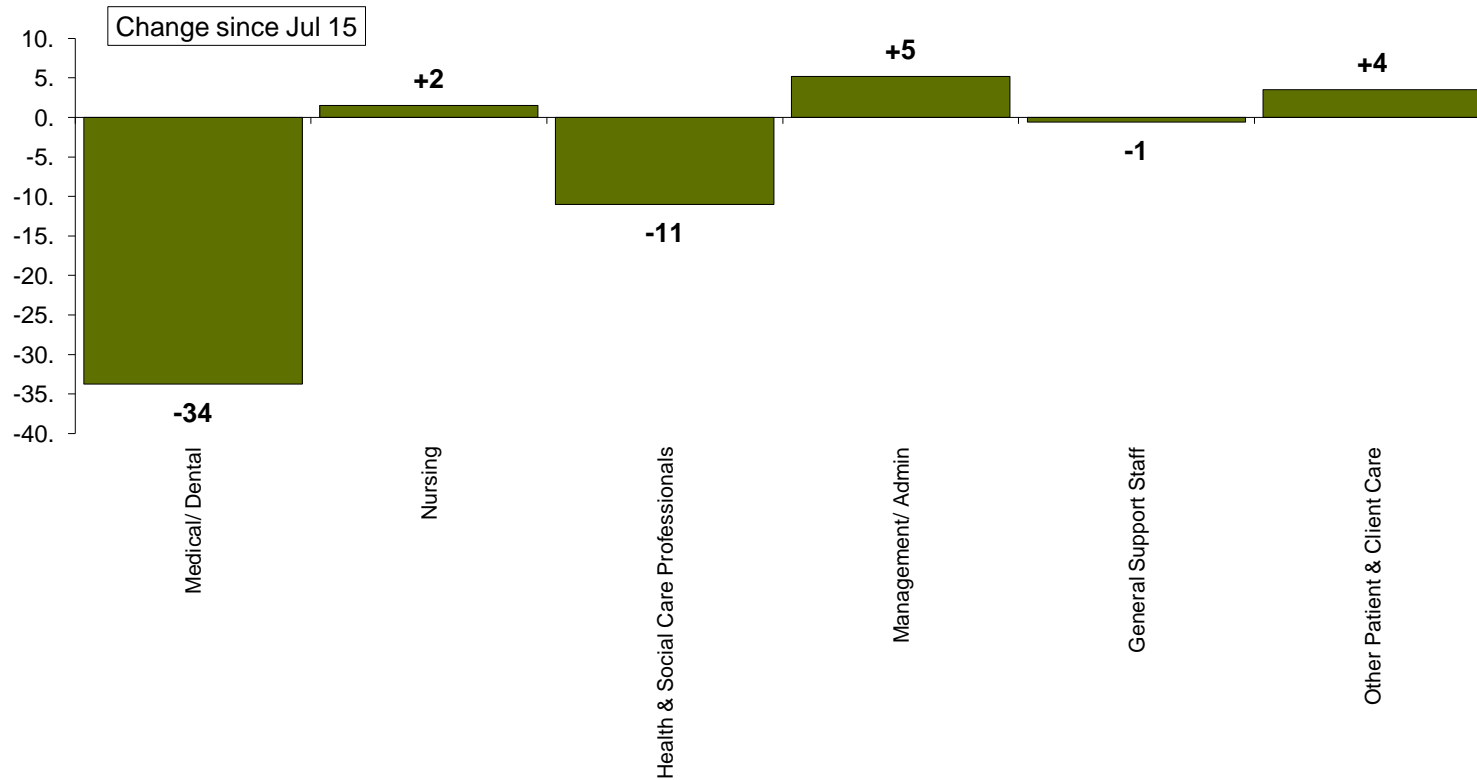


## Employment Monitoring Report: Primary Care Division WTE August 2015

HSE Area / Primary Care	WTE Dec 14	WTE Jul 15	WTE Aug 15	Change since Jul 15	Change since Dec 14	Threshold Aug 15	Variance Aug 15	% Variance Aug 15
<b>Total Primary Care</b>	<b>10,103.</b>	<b>10,246.</b>	<b>10,211.</b>	<b>-35</b>	<b>+108</b>	<b>10,344.</b>	<b>-133</b>	<b>-1.3%</b>
CHO 1	1,069.	1,071.	1,061.	-10	-8			
CHO 2	1,030.	1,051.	1,048.	-2	+18			
CHO 3	782.	786.	780.	-6	-2			
CHO 4	1,131.	1,144.	1,104.	-39	-27			
CHO 5	820.	823.	809.	-14	-11			
CHO 6	744.	723.	730.	+7	-14			
CHO 7	1,641.	1,635.	1,644.	+9	+3			
CHO 8	1,508.	1,505.	1,516.	+11	+7			
CHO 9	1,097.	1,124.	1,138.	+14	+42			
other	281.	384.	380.	-3	+100			

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps

Staff Category	WTE Dec 14	WTE Jul 15	WTE Aug 15	% Total WTE Aug 15	Change since Jul 15	% Change since Jul 15	Change since Dec 14	% Change since Dec 14
<b>Total Health Services</b>	<b>10,103.</b>	<b>10,246.</b>	<b>10,211.</b>	<b>100. %</b>	<b>-35</b>	<b>-0.3%</b>	<b>+108</b>	<b>+1.1%</b>
Medical/ Dental	951.	983.	950.	9.3 %	-34	-3.4%	-1	-0.1%
Nursing	2,639.	2,645.	2,646.	25.9 %	+2	+0.1%	+7	+0.3%
Health & Social Care Professionals	2,417.	2,409.	2,398.	23.5 %	-11	-0.5%	-19	-0.8%
Management/ Admin	2,729.	2,825.	2,830.	27.7 %	+5	+0.2%	+101	+3.7%
General Support Staff	431.	432.	432.	4.2 %	-1	-0.1%	+1	+0.2%
Other Patient & Client Care	936.	952.	956.	9.4 %	+4	+0.4%	+20	+2.1%

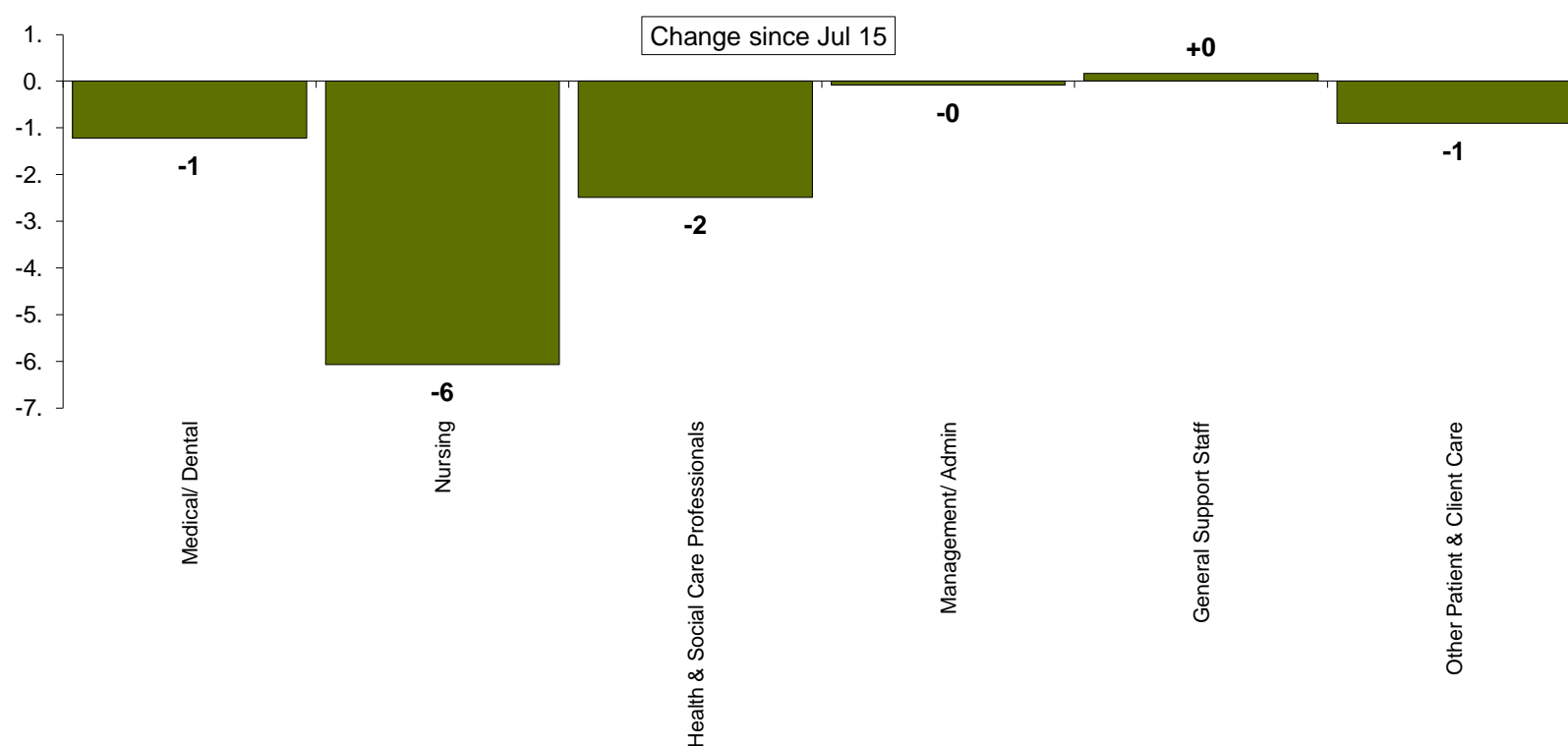


## Employment Monitoring Report: Mental Health Division & WTE August 2015

HSE Area / Mental Health	WTE Dec 14	WTE Jul 15	WTE Aug 15	Change since Jul 15	Change since Dec 14	Threshold Aug 15	Variance Aug 15	% Variance Aug 15
<b>Total Mental Health</b>	<b>9,191.</b>	<b>9,319.</b>	<b>9,308.</b>	<b>-11</b>	<b>+117</b>	<b>9,262.</b>	<b>+46</b>	<b>+0.5%</b>
CHO 1	922.	945.	936.	-10	+13			
CHO 2	1,149.	1,151.	1,155.	+4	+6			
CHO 3	778.	768.	764.	-4	-13			
CHO 4	1,294.	1,355.	1,358.	+4	+65			
CHO 5	1,197.	1,195.	1,196.	+1	-1			
CHO 6	569.	548.	548.	+0	-22			
CHO 7	1,099.	1,131.	1,135.	+5	+37			
CHO 8	998.	1,025.	1,016.	-8	+18			
CHO 9	1,186.	1,200.	1,198.	-2	+13			
other	0.	1.	1.	+0	+1			

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps

Staff Category	WTE Dec 14	WTE Jul 15	WTE Aug 15	% Total WTE Aug 15	Change since Jul 15	% Change since Jul 15	Change since Dec 14	% Change since Dec 14
<b>Total Health Services</b>	<b>9,191.</b>	<b>9,319.</b>	<b>9,308.</b>	<b>100. %</b>	<b>-11</b>	<b>-0.1%</b>	<b>+117</b>	<b>+1.3%</b>
Medical/ Dental	712.	730.	729.	7.8 %	-1	-0.2%	+17	+2.4%
Nursing	4,591.	4,663.	4,657.	50.0 %	-6	-0.1%	+66	+1.4%
Health & Social Care Professionals	1,154.	1,181.	1,179.	12.7 %	-2	-0.2%	+24	+2.1%
Management/ Admin	755.	781.	781.	8.4 %	-0	-0.0%	+26	+3.4%
General Support Staff	932.	902.	902.	9.7 %	+0	+0.0%	-30	-3.2%
Other Patient & Client Care	1,047.	1,062.	1,061.	11.4 %	-1	-0.1%	+14	+1.3%

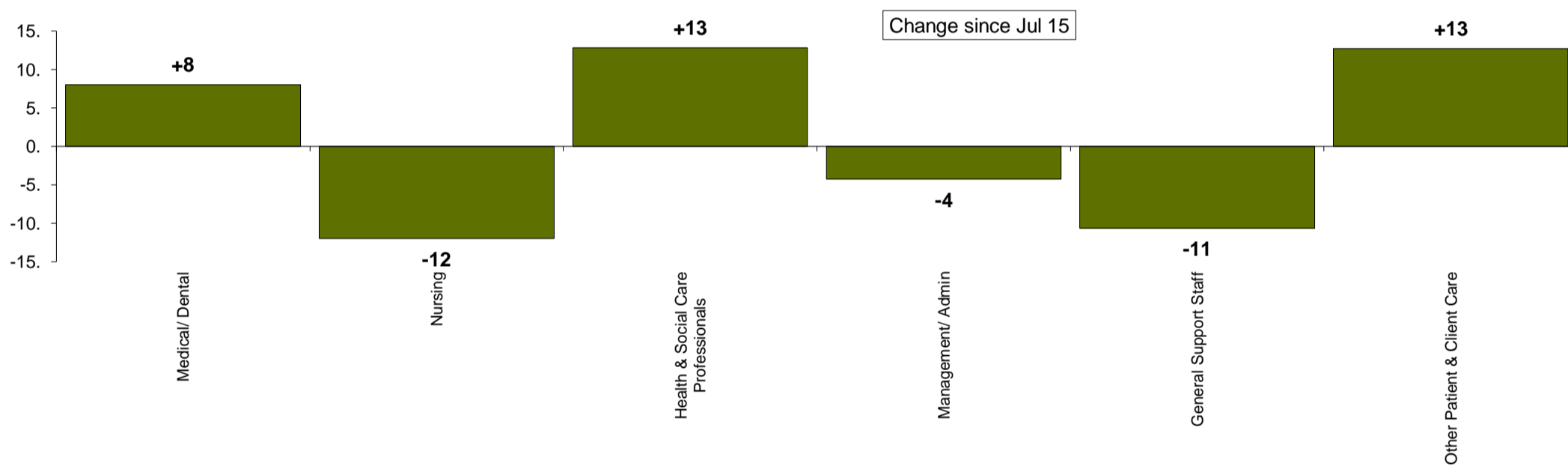


**Employment Monitoring Report: Social Care Division Performance & WTE August 2015**

HSE Area / Social Care	WTE Dec 14	WTE Jul 15	WTE Aug 15	Change since Jul 15	Change since Dec 14	Threshold Aug 15	Variance Aug 15	% Variance Aug 15
<b>Total Social Care</b>	<b>24,831.</b>	<b>25,299.</b>	<b>25,306.</b>	<b>+7</b>	<b>+475</b>	<b>24,816.</b>	<b>+490</b>	<b>+2.0%</b>
CHO 1	2,612.	2,623.	2,627.	+3	+14			
CHO 2	2,242.	2,343.	2,337.	-6	+95			
CHO 3	2,166.	2,200.	2,207.	+7	+41			
CHO 4	3,687.	3,775.	3,782.	+7	+95			
CHO 5	2,025.	2,114.	2,124.	+10	+99			
CHO 6	2,851.	2,871.	2,872.	+1	+21			
CHO 7	2,771.	2,822.	2,836.	+14	+65			
CHO 8	2,896.	2,945.	2,925.	-20	+29			
CHO 9	3,579.	3,605.	3,594.	-10	+16			
n.a.	1.	1.	1.	+0	+0			

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps

Staff Category	WTE Dec 14	WTE Jul 15	WTE Aug 15	% Total WTE Aug 15	Change since Jul 15	% Change since Jul 15	Change since Dec 14	% Change since Dec 14
<b>Total Health Services</b>	<b>24,831.</b>	<b>25,299.</b>	<b>25,306.</b>	<b>100. %</b>	<b>+7</b>	<b>+0.0%</b>	<b>+475</b>	<b>+1.9%</b>
Medical/ Dental	202.	193.	201.	0.8 %	+8	+4.2%	-1	-0.3%
Nursing	7,308.	7,338.	7,326.	28.9 %	-12	-0.2%	+18	+0.2%
Health & Social Care Professionals	3,242.	3,341.	3,354.	13.3 %	+13	+0.4%	+112	+3.5%
Management/ Admin	1,678.	1,690.	1,686.	6.7 %	-4	-0.3%	+8	+0.5%
General Support Staff	2,119.	2,091.	2,080.	8.2 %	-11	-0.5%	-38	-1.8%
Other Patient & Client Care	10,282.	10,645.	10,658.	42.1 %	+13	+0.1%	+376	+3.7%

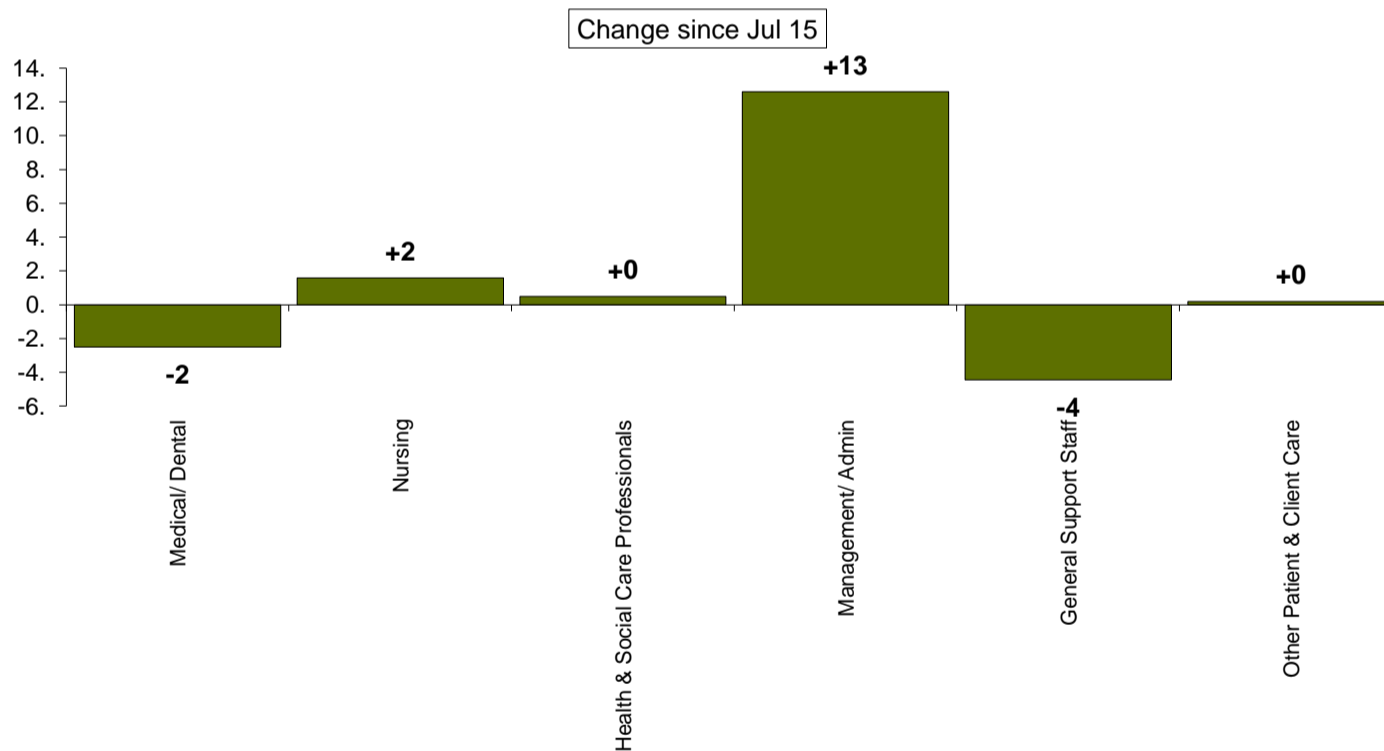


## Employment Monitoring Report: Corporate Indicative Workforce Performance & WTE August 2015

Corporate & HBS	WTE Dec 14	WTE Jul 15	WTE Aug 15	Change since Jul 15	Change since Dec 14	Threshold Aug 15	Variance Aug 15	% Variance Aug 15
<b>Total Corporate &amp; HBS</b>	<b>1,256.</b>	<b>1,281.</b>	<b>1,285.</b>	<b>+4</b>	<b>+29</b>	<b>2,598.</b>	<b>-1,313</b>	<b>-50.5%</b>
Finance	213.	216.	217.	+1	+5			
Human Resources	368.	398.	392.	-6	+24			
ICT	256.	252.	253.	+1	-3			
Technical Services	0.	0.	0.	+0	+0			
Other Corporate Functions	420.	416.	424.	+8	+4			

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps

Staff Category	WTE Dec 14	WTE Jul 15	WTE Aug 15	% Total WTE Aug 15	Change since Jul 15	% Change since Jul 15	Change since Dec 14	% Change since Dec 14
<b>Total Health Services</b>	<b>1,237.</b>	<b>1,235.</b>	<b>1,239.</b>	<b>100. %</b>	<b>+4</b>	<b>+0.3%</b>	<b>+2</b>	<b>+0.1%</b>
Medical/ Dental	146.	147.	154.	12.4 %	+7	+4.5%	+8	+5.3%
Nursing	34.	38.	39.	3.2 %	+2	+4.5%	+5	+15.3%
Health & Social Care Professionals	586.	589.	586.	47.3 %	-4	-0.6%	-0	-0.1%
Management/ Admin	397.	390.	394.	31.8 %	+4	+0.9%	-3	-0.9%
General Support Staff	15.	15.	13.	1.1 %	-1	-9.0%	-1	-9.0%
Other Patient & Client Care	59.	56.	53.	4.3 %	-3	-5.0%	-6	-10.5%



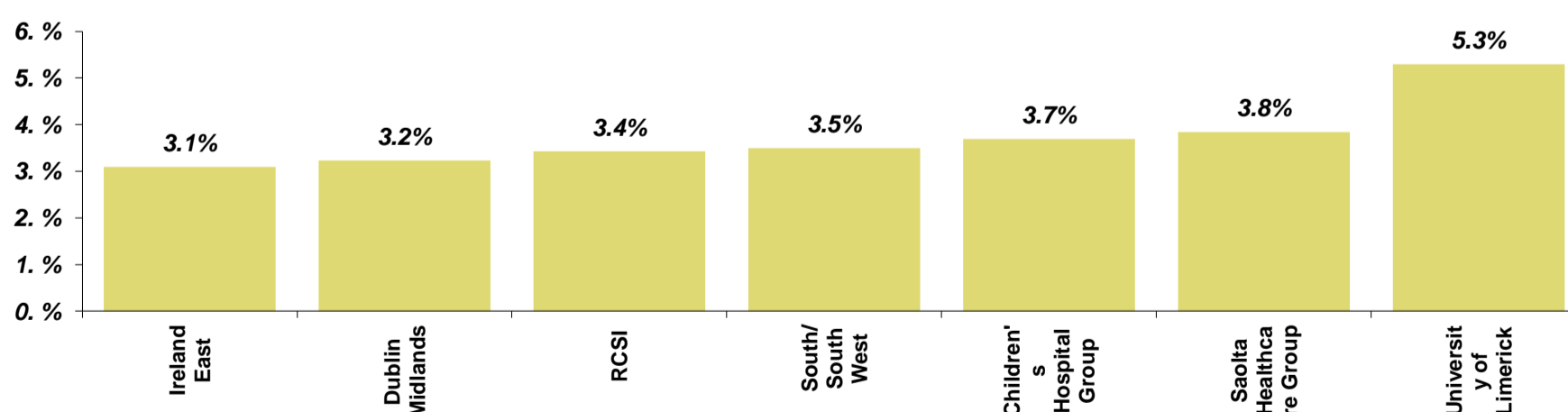
## Employment Monitoring Report: Division & Staff Category WTE August 2015

Division / Staff Category	WTE Dec 14	WTE Jul 15	WTE Aug 15	% Total WTE Aug 15	Change since Jul 15	% Change since Jul 15	Change since Dec 14	% Change since Dec 14
<b>Acute Services</b>	<b>49,742.</b>	<b>51,215.</b>	<b>51,551.</b>	<b>50.6 %</b>	<b>+336</b>	<b>+0.7%</b>	<b>+1,809</b>	<b>+3.6%</b>
Medical/ Dental	6,780.	6,876.	7,074.	13.7 %	+199	+2.9%	+294	+4.3%
Nursing	19,824.	20,162.	20,160.	39.1 %	-2	-0.0%	+336	+1.7%
Health & Social Care Professionals	6,219.	6,414.	6,469.	12.5 %	+55	+0.9%	+249	+4.0%
Management/ Admin	7,423.	7,822.	7,869.	15.3 %	+47	+0.6%	+446	+6.0%
General Support Staff	5,562.	5,701.	5,715.	11.1 %	+14	+0.2%	+153	+2.7%
Other Patient & Client Care	3,934.	4,242.	4,264.	8.3 %	+23	+0.5%	+330	+8.4%
<b>Mental Health</b>	<b>9,191.</b>	<b>9,319.</b>	<b>9,308.</b>	<b>9.1 %</b>	<b>-11</b>	<b>-0.1%</b>	<b>+117</b>	<b>+1.3%</b>
Medical/ Dental	712.	730.	729.	7.8 %	-1	-0.2%	+17	+2.4%
Nursing	4,591.	4,663.	4,657.	50.0 %	-6	-0.1%	+66	+1.4%
Health & Social Care Professionals	1,154.	1,181.	1,179.	12.7 %	-2	-0.2%	+24	+2.1%
Management/ Admin	755.	781.	781.	8.4 %	-0	-0.0%	+26	+3.4%
General Support Staff	932.	902.	902.	9.7 %	+0	+0.0%	-30	-3.2%
Other Patient & Client Care	1,047.	1,062.	1,061.	11.4 %	-1	-0.1%	+14	+1.3%
<b>Primary Care</b>	<b>10,103.</b>	<b>10,246.</b>	<b>10,211.</b>	<b>10.0 %</b>	<b>-35</b>	<b>-0.3%</b>	<b>+108</b>	<b>+1.1%</b>
Medical/ Dental	951.	983.	950.	9.3 %	-34	-3.4%	-1	-0.1%
Nursing	2,639.	2,645.	2,646.	25.9 %	+2	+0.1%	+7	+0.3%
Health & Social Care Professionals	2,417.	2,409.	2,398.	23.5 %	-11	-0.5%	-19	-0.8%
Management/ Admin	2,729.	2,825.	2,830.	27.7 %	+5	+0.2%	+101	+3.7%
General Support Staff	431.	432.	432.	4.2 %	-1	-0.1%	+1	+0.2%
Other Patient & Client Care	936.	952.	956.	9.4 %	+4	+0.4%	+20	+2.1%
<b>Social Care</b>	<b>24,831.</b>	<b>25,299.</b>	<b>25,306.</b>	<b>24.8 %</b>	<b>+7</b>	<b>+0.0%</b>	<b>+475</b>	<b>+1.9%</b>
Medical/ Dental	202.	193.	201.	0.8 %	+8	+4.2%	-1	-0.3%
Nursing	7,308.	7,338.	7,326.	28.9 %	-12	-0.2%	+18	+0.2%
Health & Social Care Professionals	3,242.	3,341.	3,354.	13.3 %	+13	+0.4%	+112	+3.5%
Management/ Admin	1,678.	1,690.	1,686.	6.7 %	-4	-0.3%	+8	+0.5%
General Support Staff	2,119.	2,091.	2,080.	8.2 %	-11	-0.5%	-38	-1.8%
Other Patient & Client Care	10,282.	10,645.	10,658.	42.1 %	+13	+0.1%	+376	+3.7%
<b>Health &amp; Wellbeing</b>	<b>1,237.</b>	<b>1,235.</b>	<b>1,239.</b>	<b>1.2 %</b>	<b>+4</b>	<b>+0.3%</b>	<b>+2</b>	<b>+0.1%</b>
Medical/ Dental	146.	147.	154.	12.4 %	+7	+4.5%	+8	+5.3%
Nursing	34.	38.	39.	3.2 %	+2	+4.5%	+5	+15.3%
Health & Social Care Professionals	586.	589.	586.	47.3 %	-4	-0.6%	-0	-0.1%
Management/ Admin	397.	390.	394.	31.8 %	+4	+0.9%	-3	-0.9%
General Support Staff	15.	15.	13.	1.1 %	-1	-9.0%	-1	-9.0%
Other Patient & Client Care	59.	56.	53.	4.3 %	-3	-5.0%	-6	-10.5%
<b>Ambulance Services</b>	<b>1,623.</b>	<b>1,644.</b>	<b>1,643.</b>	<b>1.6 %</b>	<b>-1</b>	<b>-0.1%</b>	<b>+20</b>	<b>+1.2%</b>
Medical/ Dental	1.	1.	1.	0.1 %	+0	%	+0	%
Management/ Admin	46.	57.	56.	3.4 %	-1	-0.9%	+10	+21.2%
General Support Staff	18.	17.	17.	1.0 %	+0	%	-1	-6.6%
Other Patient & Client Care	1,558.	1,570.	1,569.	95.5 %	-1	-0.0%	+11	+0.7%
<b>Corporate &amp; HBS</b>	<b>2,599.</b>	<b>2,651.</b>	<b>2,659.</b>	<b>2.6 %</b>	<b>+8</b>	<b>+0.3%</b>	<b>+60</b>	<b>+2.3%</b>
Medical/ Dental	25.	27.	25.	0.9 %	-2	-9.1%	-0	-1.6%
Nursing	114.	124.	126.	4.7 %	+2	+1.3%	+12	+10.6%
Health & Social Care Professionals	21.	25.	25.	1.0 %	+0	+2.0%	+4	+20.3%
Management/ Admin	2,083.	2,138.	2,151.	80.9 %	+13	+0.6%	+67	+3.2%
General Support Staff	344.	328.	323.	12.2 %	-4	-1.4%	-21	-6.0%
Other Patient & Client Care	12.	9.	9.	0.3 %	+0	+2.2%	-3	-22.8%
<b>Total Health Services</b>	<b>99,327.</b>	<b>101,609.</b>	<b>101,917.</b>	<b>100.0 %</b>	<b>+308</b>	<b>+0.3%</b>	<b>+2,590</b>	<b>+2.6%</b>

Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps

## Hospital Groups [Jul 2015]

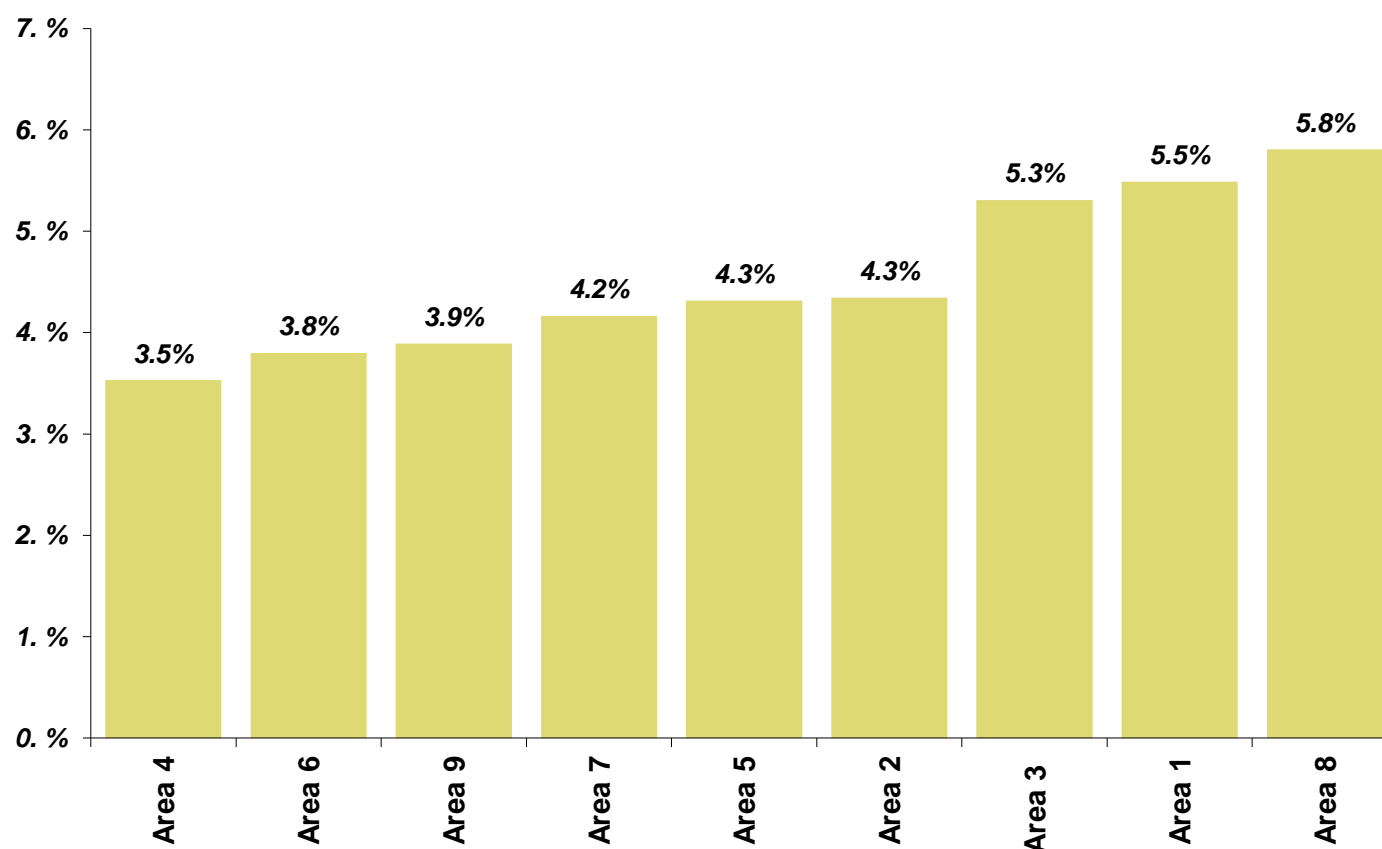
Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total	Certified
Coombe Women & Infants University Hospital	0.00%	3.34%	2.60%	1.55%	4.70%	10.12%	3.24%	82.3%
Midland Regional Hospital, Portlaoise	0.27%	7.74%	5.03%	4.41%	12.11%	7.81%	6.40%	92.1%
Midland Regional Hospital, Tullamore	1.06%	6.16%	7.09%	3.82%	3.81%	6.23%	5.20%	92.2%
Naas General Hospital	0.58%	3.11%	1.13%	1.12%	0.22%	6.55%	2.87%	85.1%
St. James's Hospital	0.41%	2.89%	1.54%	2.94%	4.34%	4.00%	2.58%	88.5%
St. Luke's Hospital, Rathgar	1.11%	4.06%	1.91%	3.43%	3.10%	6.30%	2.84%	90.2%
Tallaght Hospital	1.08%	3.06%	1.90%	3.49%	4.13%	3.57%	2.81%	86.4%
Dublin Midlands HG	0.68%	3.67%	2.25%	3.06%	4.25%	5.56%	3.23%	88.4%
Cappagh National Orthopaedic Hospital	0.27%	2.19%	1.55%	5.47%	7.43%	1.53%	3.01%	85.2%
Mater Misericordiae University Hospital	0.96%	3.36%	2.53%	3.86%	6.54%	4.56%	3.39%	92.8%
Midland Regional Hospital, Mullingar	0.09%	4.35%	1.95%	4.14%	4.27%	4.88%	3.47%	89.9%
National Maternity Hospital	0.22%	3.49%	4.80%	0.97%	6.91%	5.02%	3.33%	93.7%
Our Lady's Hospital, Navan	0.64%	4.56%	4.73%	6.04%	2.67%	6.55%	4.67%	91.4%
Royal Victoria Eye & Ear Hospital	1.27%	1.80%	0.72%	4.48%	2.04%	0.00%	2.21%	89.6%
St. Columcille's Hospital	1.11%	1.86%	2.18%	0.73%	4.09%	1.23%	1.86%	79.5%
St. Luke's General Hospital	1.22%	4.60%	4.33%	3.02%	6.92%	5.96%	4.41%	91.9%
St. Michael's Hospital	0.13%	2.57%	2.96%	1.03%	3.94%	3.05%	2.34%	88.0%
St. Vincent's University Hospital	0.37%	2.76%	1.60%	2.68%	3.85%	2.06%	2.31%	85.5%
Wexford General Hospital	0.19%	2.97%	1.80%	3.12%	4.15%	4.87%	2.93%	85.5%
Ireland East HG	0.61%	3.29%	2.40%	3.17%	5.26%	3.93%	3.10%	89.8%
Beaumont Hospital	0.72%	3.57%	3.10%	4.12%	4.02%	3.73%	3.23%	91.4%
Cavan General Hospital	1.97%	6.40%	3.31%	2.42%	3.30%	5.45%	4.53%	90.3%
Connolly Hospital	1.11%	2.91%	3.56%	2.62%	0.62%	0.41%	2.15%	88.0%
Louth County Hospital	0.00%	2.76%	1.25%	2.22%	2.26%	9.94%	3.09%	87.4%
Monaghan General Hospital	0.00%	5.22%	0.00%	11.77%	9.72%	5.66%	5.79%	95.2%
Our Lady of Lourdes Hospital	0.90%	6.20%	2.77%	3.71%	3.99%	7.82%	4.06%	87.6%
The Rotunda Hospital	0.37%	3.76%	0.28%	3.01%	4.85%	2.28%	3.11%	87.4%
RCSI HG	0.91%	4.45%	2.83%	3.59%	3.58%	4.45%	3.43%	89.6%
Galway University Hospitals	1.39%	5.39%	2.86%	3.32%	3.94%	5.71%	3.99%	89.1%
Letterkenny General Hospital	0.69%	4.69%	5.72%	3.34%	6.88%	4.12%	4.47%	88.2%
Mayo General Hospital	0.97%	3.24%	3.93%	4.41%	1.44%	4.23%	3.17%	87.9%
Portiuncula Hospital	1.28%	3.75%	0.60%	2.38%	5.95%	1.54%	3.01%	81.2%
Roscommon County Hospital	0.00%	4.06%	1.16%	0.95%	2.38%	6.21%	2.60%	84.7%
Sligo Regional Hospital	0.86%	4.62%	2.24%	3.24%	6.09%	5.71%	4.00%	84.5%
Saolta Healthcare Group HG	1.11%	4.65%	3.07%	3.25%	5.13%	4.75%	3.84%	87.3%
Bantry General Hospital	0.00%	2.53%	0.00%	9.51%	2.12%	7.05%	3.79%	94.9%
Cork University Hospital	1.51%	4.45%	3.08%	2.40%	5.06%	4.39%	3.75%	84.2%
Kerry General Hospital	0.40%	4.37%	3.59%	2.89%	5.57%	0.00%	3.80%	77.6%
Lourdes Orthopaedic Hospital	0.00%	2.81%	0.00%	1.12%	2.53%	0.00%	2.30%	79.3%
Mallow General Hospital	0.95%	4.13%	0.37%	0.74%	7.01%	0.00%	3.66%	90.7%
Mercy University Hospital	1.48%	4.43%	3.20%	2.01%	4.21%	3.96%	3.42%	85.1%
South Infirmary-Victoria University Hospital	0.00%	1.95%	0.82%	2.26%	2.76%	5.37%	2.02%	86.5%
South Tipperary General Hospital	1.06%	3.68%	7.63%	2.09%	5.22%	13.88%	3.89%	94.3%
University Hospital Waterford	0.74%	3.10%	3.90%	2.83%	6.39%	8.50%	3.34%	89.7%
South/ South West HG	1.08%	3.87%	3.29%	2.52%	5.00%	5.07%	3.50%	86.0%
Croom Hospital	0.67%	4.91%	2.56%	5.98%	1.86%	15.30%	7.23%	9.9%
Ennis Hospital	0.70%	5.67%	0.28%	5.91%	4.68%	0.00%	3.95%	94.4%
Nenagh Hospital	0.00%	3.60%	0.00%	2.07%	3.21%	6.98%	3.46%	91.9%
St. John's Hospital	0.00%	3.01%	0.70%	4.92%	9.20%	0.27%	3.70%	94.5%
University Hospital Limerick, Dooradoyle	0.76%	5.78%	4.60%	4.18%	6.20%	11.54%	5.33%	89.5%
University Maternity Hospital	0.46%	7.36%	0.00%	4.15%	11.34%	13.76%	7.40%	89.3%
University of Limerick HG	0.66%	5.61%	3.86%	4.32%	6.76%	10.10%	5.29%	84.9%
Children's University Hospital	2.73%	2.86%	4.47%	3.55%	3.47%	6.86%	3.46%	92.4%
Our Lady's Children's Hospital	0.35%	4.24%	3.27%	2.47%	7.99%	8.56%	3.83%	91.3%
Children's Hospital Group HG	1.27%	3.75%	3.73%	2.95%	6.68%	8.03%	3.69%	91.7%





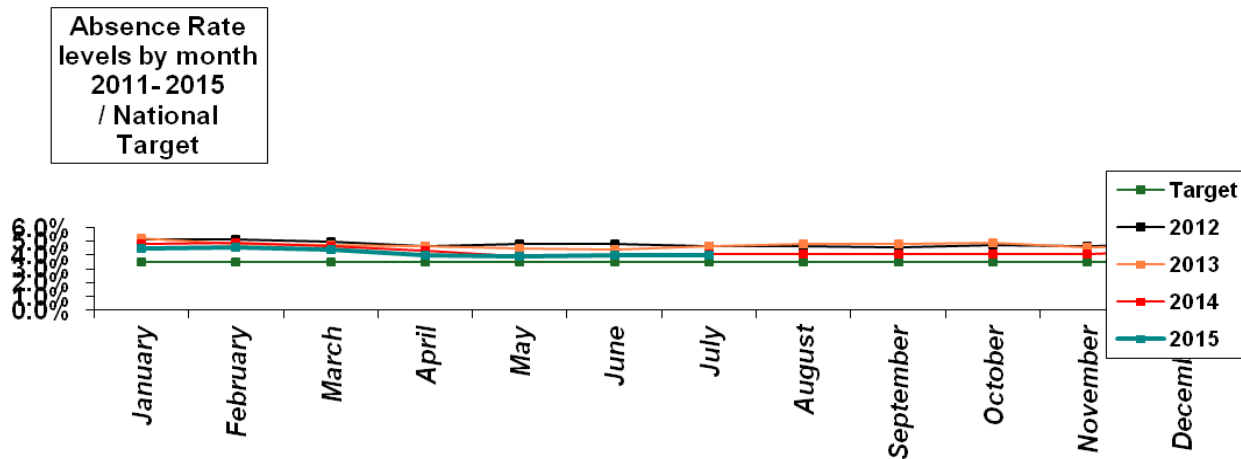
## Health Service Absence Rate by HSE Area [Jul 2015]

CHO	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total	certified
CHO 1	1.28%	5.74%	4.76%	3.30%	6.37%	6.43%	5.49%	93.79%
CHO 2	0.71%	5.44%	3.23%	3.55%	2.81%	4.92%	4.35%	94.55%
CHO 3	2.40%	6.36%	3.94%	4.17%	3.42%	6.20%	5.31%	93.35%
CHO 4	1.85%	3.94%	3.51%	3.10%	3.67%	3.80%	3.53%	71.92%
CHO 5	1.43%	4.63%	3.87%	3.47%	6.26%	4.03%	4.31%	91.27%
CHO 6	4.69%	4.52%	2.96%	3.18%	4.10%	4.00%	3.80%	89.03%
CHO 7	2.14%	4.41%	2.78%	3.38%	4.31%	4.54%	4.16%	91.49%
CHO 8	2.35%	5.54%	4.22%	5.11%	6.93%	7.33%	5.81%	91.99%
CHO 9	0.66%	3.63%	3.09%	3.76%	4.25%	5.81%	3.89%	88.40%
PCRS			0.00%	4.80%	0.00%		4.72%	90.00%
<b>Total</b>	<b>1.88%</b>	<b>4.81%</b>	<b>3.48%</b>	<b>3.79%</b>	<b>4.69%</b>	<b>5.25%</b>	<b>4.48%</b>	<b>89.65%</b>



### Health Service Absence Rate- by Grade Category

Date	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total	Certified
Jul 2015	1.08%	4.36%	3.20%	3.44%	4.74%	5.31%	3.98%	88.61%
Jun 2015	1.21%	4.41%	2.97%	3.62%	4.58%	5.04%	3.95%	86.97%
May 2015	1.04%	4.41%	3.07%	3.48%	4.82%	4.78%	3.95%	84.65%
Apr 2015	0.97%	4.44%	2.95%	3.51%	4.92%	5.10%	4.02%	86.39%
Mar 2015	1.12%	4.64%	3.36%	4.13%	5.24%	5.54%	4.36%	86.34%
Feb 2015	1.33%	4.95%	3.67%	4.45%	5.29%	5.66%	4.56%	85.82%
Jan 2015	1.02%	4.95%	3.49%	4.12%	5.34%	5.68%	4.51%	87.17%
2015	1.11%	4.59%	3.24%	3.82%	4.99%	5.30%	4.19%	86.56%
Dec 2014	1.17%	4.63%	3.49%	4.15%	4.90%	5.61%	4.33%	88.38%
Nov 2014	1.15%	4.44%	3.22%	4.22%	4.34%	5.20%	4.10%	89.68%
Oct 2014	1.13%	4.37%	3.26%	4.16%	4.55%	5.18%	4.10%	89.41%
Sep 2014	1.08%	4.43%	3.16%	4.16%	4.64%	5.15%	4.07%	90.41%
Aug 2014	0.94%	4.39%	3.24%	4.26%	4.54%	4.77%	4.07%	91.28%
Jul 2014	0.99%	4.37%	3.41%	4.25%	4.72%	4.90%	4.05%	91.70%
Jun 2014	1.07%	4.33%	3.32%	4.01%	4.36%	4.85%	3.98%	91.22%
May 2014	1.15%	4.40%	3.24%	4.00%	4.18%	4.58%	3.93%	91.41%
Apr 2014	1.22%	4.73%	3.62%	4.50%	4.65%	5.09%	4.32%	91.17%
Mar 2014	1.44%	5.12%	4.05%	4.84%	5.16%	5.60%	4.65%	90.84%
Feb 2014	1.29%	5.28%	4.35%	4.93%	5.54%	5.69%	4.87%	90.11%
Jan 2014	1.56%	4.98%	4.08%	4.72%	5.48%	5.71%	4.84%	89.70%
2014	1.18%	4.62%	3.53%	4.35%	4.76%	5.19%	4.27%	90.42%
Dec 2013	1.64%	4.93%	4.30%	4.67%	5.26%	5.16%	4.71%	89.66%
Nov 2013	1.60%	4.83%	4.14%	4.69%	4.90%	4.96%	4.55%	90.93%
Oct 2013	1.56%	5.02%	4.17%	4.78%	5.42%	5.46%	4.85%	90.88%
Sep 2013	1.31%	5.46%	4.01%	4.55%	5.57%	5.43%	4.80%	90.97%
Aug 2013	1.04%	5.63%	3.89%	4.87%	5.60%	5.40%	4.84%	91.93%
Jul 2013	1.03%	5.29%	3.91%	4.42%	5.63%	5.44%	4.63%	91.75%
Jun 2013	1.21%	5.08%	3.43%	4.31%	5.04%	5.03%	4.43%	90.54%
May 2013	1.24%	5.24%	3.71%	4.36%	4.88%	5.14%	4.50%	89.53%
Apr 2013	1.11%	5.31%	3.95%	4.41%	5.09%	5.20%	4.62%	88.86%
Mar 2013	1.32%	5.34%	4.22%	4.55%	5.35%	5.27%	4.76%	90.21%
Feb 2013	1.31%	5.34%	4.08%	4.89%	5.65%	5.50%	4.83%	89.79%
Jan 2013	1.22%	5.85%	4.09%	5.24%	5.99%	6.00%	5.25%	89.14%
2013	1.30%	5.28%	3.99%	4.64%	5.37%	5.33%	4.73%	90.35%
2012	1.20%	5.31%	4.27%	4.74%	5.52%	5.44%	4.79%	88.41%
Target							3.50%	100.00%



## EWTD Acute Hospitals

Acute Hospitals and Hospital Groups	% Compliance with a maximum 24 hour shift (EU Commission reporting requirement) - All NCHDs	% Compliance with an average 48 hour working week (EWTD legal requirement - EU Commission reporting requirement) - All NCHDs
St. Vincents University Hospital Elm Park	100%	55%
St Colmcilles Hospital Loughlinstown	100%	100%
Mater Misericordiae University Hospital	100%	57%
Cappagh National Orthopaedic Hospital	0%	0%
Midland Regional Hospital Mullingar	95%	72%
Our Lady's Hospital Navan	56%	73%
Royal Victoria Eye and Ear Hospital Dublin	100%	100%
National Maternity Hospital Holles Street	100%	92%
St Lukes Hospital Kilkenny	100%	79%
Wexford General Hospital	100%	93%
<b>Ireland East Hospital Group</b>	<b>97%</b>	<b>69%</b>
AMNCH	96%	60%
St James Hospital	100%	71%
Midland Regional Hospital Portlaoise	86%	45%
Midland Regional Hospital Tullamore	88%	50%
Naas General Hospital	95%	53%
Coombe Women's and Infants University Hospital	100%	58%
St Lukes Hospital Rathgar	100%	100%
<b>Dublin Midlands Hospital Group</b>	<b>96%</b>	<b>63%</b>
Beaumont Hospital	98%	52%
Connolly Hospital Blanchardstown	0%	0%
Cavan General Hospital	96%	75%
Our Lady of Lourdes Hospital Drogheda	83%	72%
Louth County Hospital	80%	100%
Rotunda Hospital	89%	100%
<b>RCSI Hospital Group</b>	<b>93%</b>	<b>60%</b>
Cork University Hospital	0%	0%
South Infirmary University Hospital Cork	100%	53%
Mercy University Hospital Cork	100%	96%
Bantry General Hospital	100%	100%
Kerry General Hospital	100%	100%
South Tipperary General Hospital	100%	94%
Waterford Regional Hospital	100%	69%
<b>South/South West Hospital Group</b>	<b>100%</b>	<b>84%</b>
Limerick Regional	91%	94%
St John's Hospital	0%	0%
<b>University of Limerick Hospital Group</b>	<b>91%</b>	<b>94%</b>
Galway University Hospitals	99%	91%
Portiuncula Hospital General	100%	64%
Roscommon County Hospital	100%	100%
Mayo General Hospital	88%	94%
Letterkenny General Hospital	96%	66%
Sligo General Hospital	101%	92%
<b>Saolta Hospital Group</b>	<b>97%</b>	<b>86%</b>
Children's University Hospital Temple Street	92%	68%
Our Lady's Hospital for Sick Children Crumlin	92%	70%
<b>The Children's Hospital Group</b>	<b>92%</b>	<b>69%</b>
<b>Acute Hospitals Total</b>	<b>96%</b>	<b>73%</b>

## EWTD Mental Health Services

Mental Health Services	% Compliance with a maximum 24 hour shift (EU Commission reporting requirement) - All NCHDs	% Compliance with an average 48 hour working week (EWTD legal requirement - EU Commission reporting requirement) - All NCHDs
Mid-West Mental Health Service	0%	0%
Sligo Leitrim Mental Health Service	100%	100%
Mayo Mental Health Service	0%	0%
Donegal Mental Health Service	100%	100%
Roscommon Mental Health Service	0%	0%
Galway CAMHS	0%	0%
East Galway	0%	0%
West Galway	0%	0%
Cork Mental Health Services	86%	74%
Kerry Mental Health Services	100%	22%
Waterford Wexford Mental Health Service	100%	100%
South Tipperary Mental Health Service	88%	100%
Carlow Kilkenny Mental Health Service	45%	73%
Cavan Monaghan Mental Health Service	100%	100%
Louth Meath Mental Health Service	100%	81%
Dublin North Mental Health Service	0%	0%
St Vincent's Fairview	0%	0%
Dublin North City Mental Health Service	0%	0%
Dublin South Central Mental Health Service - St James's	100%	100%
Dublin South Central Mental Health Service - Tallaght	0%	0%
Dublin West / South West	0%	0%
Dun Laoghaire	0%	0%
Kildare West Wicklow Mental Health Service	100%	100%
Wicklow Mental Health Service	0%	0%
Longford Westmeath Mental Health Service	0%	0%
Laois Offaly Mental Health Service	100%	100%
National Forensic Mental Health Service	0%	0%
Mental Health Services total	94%	73%