

APRIL 2014

Health Service

Management Data Report



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

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Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014				Year to date	
			Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Discharges Activity										
Inpatient	M	595,109	591,699	195,269	51,451	47,277	50,422	49,220	198,370	1.6%
Day Case	M	836,789	797,328	264,414	70,112	65,748	66,955	68,943	271,758	2.8%
Emergency Care										
- New ED attendances	M	1,065,571	1,093,187	361,169	91,895	83,979	94,906	92,868	363,648	0.7%
- Return ED attendances	M	90,282	89,371	28,924	7,600	6,561	6,938	7,035	28,134	-2.7%
- Other emergency presentations	M	122,768	108,490	38,201	7,868	7,406	8,069	8,313	31,656	-17.1%
No. of emergency admissions	M	393,846	402,202	134,875	35,612	32,113	34,330	33,208	135,263	0.3%
Elective Inpatient Admissions	M	New KPI 2014	99,973	32,531	8,411	7,676	8,220	8,283	32,590	0.2%
No. of outpatient attendances	M	New KPI 2014	2,571,115	849,703	280,388	254,767	265,468	271,185	1,071,808	26.1%
Outpatient Attendances - New : Return Ratio	M		1 : 2	1 : 2	1 : 2.6	1 : 2.5	1 : 2.5	1 : 2.6	1 : 2.6	-25.0%
Births										
Total no. of births	M	67,826	67,899	22,323	5,566	5,115	5,525	5,381	21,587	-3.3%
Inpatient and Day Case Waiting Times										
No. of adults waiting > 8 months for an elective procedure (inpatient)	M	4	0	0	668	1,211	1,555	1,646	1,646	
No. of adults waiting > 8 months for an elective procedure (day case)	M	0	0	0	1,096	2,279	2,795	2,816	2,816	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	179	0	0	359	460	529	634	634	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	14	0	0	114	232	292	296	296	

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014				Year to date	
			Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Colonoscopy / Gastrointestinal Service										
No. of people waiting > 4 weeks for an urgent colonoscopy	M	0	0	0	0	0	0	0	0	
No. of people waiting > 13 weeks following a referral for routine colonoscopy or OGD	M	96	0	0	583	1,204	1,441	1,463	1,463	
Emergency Care										
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	66.3%	95%	95.0%	62.9%	63.3%	63.9%	66.6%	64.2%	-32.4%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	80.8%	100%	100.0%	77.8%	77.7%	78.3%	81.1%	78.7%	-21.3%
Reduction of trolley waits	M	New KPI 2014	10%	10%	1.8%	4.0%	21.8%	19.8%	8.8%	-12.0%
Outpatients (OPD)										
No. of people waiting longer than 52 weeks for OPD appointment	M	4,937	0	0	9,604	13,438	16,295	22,746	22,746	
Acute Medical Patient Processing										
% of medical patients who are discharged or admitted from AMAU within 6 hours AMAU registration	M		95%	95.0%	60.4%	61.2%	57.0%	56.2%	58.6%	-38.3%
Average Length of Stay										
ALOS for all inpatients	M		5.6	5.6	5.3	5.4	5.2	5.2	5.4	3.6%
ALOS for all inpatient discharges excluding LOS over 30 days	M		4.5	4.5	4.4	4.6	4.5	4.5	4.6	-2.2%
Medical patient average length of stay	M		5.8	5.8	6.8	7.1	6.9	6.7	6.9	-19.0%
Surgical patient average length of stay	M		5.3	5.3	4.8	4.6	4.4	4.5	5.0	-5.7%
Surgery										
% of elective surgical inpatients who had principal procedure conducted on day of admission	M		85%	85%	68%	69%	69%	66%	65%	-23.5%
% of surgical re-admissions to the same hospital within 30 days of discharge	M		<3%	<3%	2.0%	2.0%	2.0%	2.0%	2.0%	33.3%

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014				Year to date	
			Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M		95%	95.0%	92.0%	82.0%	79.0%	80.0%	83.0%	-12.6%
Emergency Care										
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M		9.6%	9.6%	11.0%	10.0%	10.0%	10.0%	11.0%	-14.6%
Delayed Discharges										
Reduction in bed days lost through delayed discharges	M	10% Reduction		76,024	16,796	15,641	17,642	18,129	68,208	10.3%
Reduction in no. of people subject to delayed discharges	M	10% Reduction		602	614	574	612	653	653	-8.5%
HR – Compliance with EWTD										
< 24 hour shift	M	New KPI 2014	100%	100%	77%	90%	93%	92%	92%	-8%
< 48 hour working week	M	New KPI 2014	100%	100%	40%	42%	48%	52%	52%	-48%
MFTP										
% of HIPE coding episodes completed within 30 days of discharge	M	New KPI 2014	> 95%	> 95%	87%	93%	93%	93%	93%	-2.1%

Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014				Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cappagh National Orthopaedic Hospital	2,694	2,629	866	200	207	236	132	775	0	775	-10.5%	887	-12.6%
Mater Misericordiae University Hospital	18,638	18,200	5,534	1,867	1,763	1,859	1,884	7,373	770	6,603	19.3%	5,692	16.0%
Midland Regional Hospital Mullingar	19,728	19,880	6,569	1,924	1,736	1,930	1,879	7,469	850	6,619	0.8%	6,519	1.5%
National Maternity Hospital Holles Street	18,928	18,819	5,935	1,707	1,464	1,487	1,417	6,075	0	6,075	2.4%	5,969	1.8%
Our Lady's Hospital Navan	4,526	4,589	1,518	576	514	547	519	2,156	819	1,337	-11.9%	1,497	-10.7%
Royal Victoria Eye and Ear Hospital Dublin	2,327	2,324	772	229	195	197	180	801	0	801	3.8%	773	3.6%
St. Colmcilles Hospital Loughlinstown	3,542	3,814	1,462	223	164	172	149	708	0	708	-51.6%	1,358	-47.9%
St Luke's Hospital Kilkenny	13,418	13,391	4,632	1,516	1,359	1,451	1,410	5,736	1,360	4,376	-5.5%	4,637	-5.6%
St. Michael's Hospital Dun Laoghaire	2,803	2,791	1,009	260	253	268	242	1,023	0	1,023	1.4%	1,013	1.0%
St. Vincent's University Hospital Elm Park	16,419	15,701	4,860	1,558	1,469	1,538	1,558	6,123	64	6,059	24.7%	5,082	19.2%
Wexford General Hospital	17,472	17,471	5,738	1,516	1,334	1,397	1,353	5,600	819	4,781	-16.7%	5,145	-7.1%
Dublin East Hospital Group	120,495	119,609	38,893	11,576	10,458	11,082	10,723	43,839	4,682	39,157	0.7%	38,572	1.5%
Coombe Women's and Infants University Hospital	19,052	18,554	6,346	1,609	1,556	1,653	1,631	6,449	0	6,449	1.6%	6,516	-1.0%
Midland Regional Hospital Portlaoise	14,960	14,761	4,689	1,256	1,307	1,320	1,376	5,259	0	5,259	12.2%	4,752	10.7%
Midland Regional Hospital Tullamore	10,635	10,597	3,583	946	966	889	1,028	3,829	365	3,464	-3.3%	3,596	-3.7%
Naas General Hospital	8,446	8,294	2,801	851	779	726	759	3,115	81	3,034	8.3%	2,852	6.4%
St. James's Hospital	25,377	24,816	7,912	2,160	1,996	2,093	2,082	8,331		8,331	5.3%	8,091	3.0%
St. Luke's Hospital Rathgar	1,458	1,438	469	110	115	113	89	427	0	427	-9.0%	476	-10.3%
Tallaght Hospital - Adults	18,156	18,085	5,948	1,615	1,563	1,604	1,655	6,437	501	5,936	-0.2%	5,971	-0.6%
Dublin Midlands Hospital Group	98,084	96,545	31,748	8,547	8,282	8,398	8,620	33,847	947	32,900	3.6%	32,254	2.0%

Inpatient Discharges

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		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Beaumont Hospital (2)	23,815	23,223	7,408	2,258	2,139	2,283	2,142	8,822	460	8,362	12.9%	7,597	10.1%
Cavan General Hospital	14,819	14,823	4,974	1,565	1,447	1,387	1,426	5,825	1,146	4,679	-5.9%	4,973	-5.9%
Connolly Hospital Blanchardstown	10,997	10,899	3,592	1,008	973	1,061	985	4,027	513	3,514	-2.2%	3,624	-3.0%
Louth County Hospital	214	232	93	13	11	10	23	57	0	57	-38.9%	86	-33.7%
Our Lady of Lourdes Hospital Drogheda	24,597	24,262	7,760	2,570	2,208	2,429	2,329	9,536	1,581	7,955	2.5%	7,867	1.1%
Rotunda Hospital	15,556	15,401	4,925	1,391	1,216	1,319	1,170	5,096	0	5,096	3.5%	4,975	2.4%
Dublin North East Hospital Group	89,998	88,840	28,753	8,805	7,994	8,489	8,075	33,363	3,700	29,663	3.2%	29,122	1.9%
Bantry General Hospital	1,908	1,955	729	325	304	355	372	1,356	630	726	-0.3%	711	2.1%
Cork University Hospital	30,780	30,596	9,817	3,004	2,648	2,799	2,698	11,149	966	10,183	3.7%	9,898	2.9%
Cork University Maternity Hospital	14,702	14,645	4,908	1,182	1,110	1,259	1,209	4,760	0	4,760	-3.0%	4,927	-3.4%
Kerry General Hospital	13,198	13,331	4,560	1,421	1,107	1,337	1,237	5,102	624	4,478	-1.8%	4,515	-0.8%
Lourdes Orthopaedic Hospital Kilcreene	987	954	318	78	73	85	74	310	0	310	-2.5%	329	-5.8%
Mallow General Hospital	2,455	2,327	891	459	316	410	388	1,573	843	730	-18.1%	940	-22.3%
Mercy University Hospital Cork	11,291	10,928	3,598	1,048	947	981	1,008	3,984	313	3,671	2.0%	3,717	-1.2%
South Infirmary University Hospital Cork	8,190	7,979	2,578	731	756	740	732	2,959	0	2,959	14.8%	2,646	11.8%
South Tipperary General Hospital	12,378	12,378	4,166	1,184	1,116	1,242	1,128	4,670	630	4,040	-3.0%	4,166	-3.0%
Waterford Regional Hospital	20,042	19,991	6,525	1,826	1,833	1,910	1,918	7,487	246	7,241	11.0%	6,542	10.7%
South/South West Hospital Group	115,931	115,084	38,090	11,258	10,210	11,118	10,764	43,350	4,252	39,098	2.6%	38,391	1.8%
Croom Hospital	1,865	1,830	603	162	163	165	171	661	0	661	9.5%	615	7.5%
Ennis Hospital	2,846	2,890	1,142	383	342	338	388	1,451	480	971	-15.0%	1,125	-13.7%

Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014				Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Nenagh Hospital	1,660	1,544	560	199	188	171	181	739	78	661	18.0%	602	9.8%
St. John's Hospital	4,293	3,887	1,367	495	497	439	430	1,861	454	1,407	2.9%	1,510	-6.8%
University Hospital, Limerick	26,414	28,472	9,951	2,669	2,307	2,583	2,325	9,884	1,224	8,660	-13.0%	9,232	-6.2%
University Maternity Hospital, Limerick	7,829	7,898	2,647	627	637	736	643	2,643	0	2,643	-0.2%	2,624	0.7%
University of Limerick Hospital Group	44,907	46,521	16,271	4,535	4,134	4,432	4,138	17,239	2,236	15,003	-7.8%	15,708	-4.5%
Galway University Hospitals	36,242	35,877	11,463	3,305	2,869	3,171	3,274	12,619	736	11,883	3.7%	11,580	2.6%
Letterkenny General Hospital	19,073	19,094	6,557	1,736	1,612	1,838	1,806	6,992	160	6,832	4.2%	6,550	4.3%
Mayo General Hospital	16,254	16,232	5,544	1,647	1,523	1,628	1,697	6,495	962	5,533	-0.2%	5,552	-0.3%
Portiuncula Hospital General & Maternity	11,685	11,648	3,822	1,124	1,078	1,124	1,098	4,424	440	3,984	4.2%	3,834	3.9%
Roscommon County Hospital	1,636	1,649	531	208	176	182	167	733	159	574	8.1%	527	8.9%
Sligo General Hospital	17,483	17,711	5,826	1,454	1,222	1,522	1,585	5,783	275	5,508	-5.5%	5,500	0.1%
West/ North West	102,373	102,211	33,744	9,474	8,480	9,465	9,627	37,046	2,732	34,314	1.7%	33,543	2.3%
Children's University Hospital Temple Street	7,541	7,294	2,395	702	620	663	663	2,648	0	2,648	10.6%	2,476	6.9%
Our Lady's Hospital for Sick Children Crumlin	9,797	9,612	3,203	904	852	909	866	3,531	0	3,531	10.2%	3,253	8.5%
Tallaght Hospital - Children	5,983	5,983	2,172	549	512	525	470	2,056	0	2,056	-5.3%	2,172	-5.3%
Children's Hospital Group	23,321	22,889	7,770	2,155	1,984	2,097	1,999	8,235	0	8,235	6.0%	7,901	4.2%
National Total	595,109	591,699	195,269	56,350	51,542	55,081	53,946	216,919	18,549	198,370	1.6%	195,491	1.5%

Inpatient Discharges

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

Notes:

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

Day Cases

	Outturn 2013	Target/Expected Activity		2014				Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cappagh National Orthopaedic Hospital	7,414	7,831	2,941	728	670	749	387	2,534	-13.8%	2,785	-9.0%
Mater Misericordiae University Hospital	45,093	43,656	14,620	3,834	3,478	3,752	3,866	14,930	2.1%	15,114	-1.2%
Midland Regional Hospital Mullingar	7,694	7,091	2,150	688	671	645	641	2,645	23.0%	2,333	13.4%
National Maternity Hospital Holles Street	3,393	3,120	961	366	322	289	334	1,311	36.4%	1,045	25.5%
Our Lady's Hospital Navan	5,478	5,177	1,697	385	515	451	473	1,824	7.5%	1,796	1.6%
Royal Victoria Eye and Ear Hospital Dublin	9,732	9,213	3,093	972	811	863	898	3,544	14.6%	3,267	8.5%
St. Colmcilles Hospital Loughlinstown	2,567	2,513	883	240	206	200	187	833	-5.7%	902	-7.6%
St Luke's Hospital Kilkenny	7,879	7,175	2,207	766	685	665	608	2,724	23.4%	2,424	12.4%
St. Michael's Hospital Dun Laoghaire	6,563	6,454	2,322	520	503	539	588	2,150	-7.4%	2,361	-8.9%
St. Vincent's University Hospital Elm Park	56,979	54,720	18,207	4,776	4,834	5,125	5,303	20,038	10.1%	18,959	5.7%
Wexford General Hospital	8,175	7,808	2,522	726	689	762	733	2,910	15.4%	2,641	10.2%
Dublin East Hospital Group	160,967	154,758	51,604	14,001	13,384	14,040	14,018	55,443	7.4%	53,627	3.4%
Coombe Women's and Infants University Hospital	21,471	19,106	6,331	1,996	1,906	2,075	2,020	7,997	26.3%	7,115	12.4%
Midland Regional Hospital Portlaoise	6,134	5,884	1,995	466	469	485	511	1,931	-3.2%	2080	-7.2%
Midland Regional Hospital Tullamore	17,931	16,934	5,468	1,635	1,568	1,510	1,597	6,310	15.4%	5,790	9.0%
Naas General Hospital	5,289	5,062	1,617	488	407	486	522	1,903	17.7%	1,690	12.6%
St James's Hospital (4)	95,700	90,879	30,271	4,676	4,077	3,924	4,088	16,765	-44.6%	31,877	-47.4%
St. Luke's Hospital Rathgar	26,171	25,440	8,900	1,951	1,849	1,468	2,621	7,889	-11.4%	9,156	-13.8%
Tallaght Hospital - Adults	32,212	30,674	10,056	2,888	2,553	2,498	2,553	10,492	4.3%	10,560	-0.6%
Dublin Midlands Hospital Group	204,908	193,979	64,639	14,100	12,829	12,446	13,912	53,287	-17.6%	68,268	-21.9%
Beaumont Hospital (2)	56,843	54,930	18,257	4,791	4,585	5,111	4,993	19,480	6.7%	18,893	3.1%

Day Cases

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Cavan General Hospital	10,728	10,267	3,492	1,003	946	763	755	3,467	-0.7%	3,649	-5.0%
Connolly Hospital Blanchardstown	11,401	10,449	3,328	1,123	989	1,148	1,131	4,391	31.9%	3,631	20.9%
Louth County Hospital	8,265	7,929	2,640	688	701	836	794	3,019	14.4%	2,752	9.7%
Monaghan Hospital	5,679	5,452	1,882	577	551	541	439	2,108	12.0%	1,960	7.6%
Our Lady of Lourdes Hospital Drogheda	8,670	8,259	2,775	810	712	691	764	2,977	7.3%	2,913	2.2%
Rotunda Hospital	6,021	5,495	1,700	578	526	779	784	2,667	56.9%	1,862	43.2%
Dublin North East Hospital Group	107,607	102,781	34,074	9,570	9,010	9,869	9,660	38,109	11.8%	35,660	6.9%
Bantry General Hospital	2,086	2,006	624	207	174	156	161	698	11.8%	649	7.6%
Cork University Hospital	58,006	54,983	18,166	5,269	5,067	5,172	4,737	20,245	11.4%	19,174	5.6%
Cork University Maternity Hospital	4,101	3,728	1,029	390	291	273	219	1,173	14.0%	1,132	3.6%
Kerry General Hospital	10,871	10,413	3,407	1,022	895	871	922	3,710	8.9%	3,557	4.3%
Lourdes Orthopaedic Hospital Kilcreene	1,050	942	264	100	106	128	136	470	78.2%	294	59.9%
Mallow General Hospital	3,279	3,125	1,004	305	289	317	382	1,293	28.8%	1,053	22.8%
Mercy University Hospital Cork	23,460	22,430	7,185	1,863	1,802	1,841	1,859	7,365	2.5%	7,515	-2.0%
South Infirmary University Hospital Cork	22,103	20,570	6,361	2,051	2,042	2,101	2,090	8,284	30.2%	6,835	21.2%
South Tipperary General Hospital	5,637	5,373	1,736	499	547	539	514	2,099	20.9%	1,821	15.3%
Waterford Regional Hospital	22,321	21,403	6,926	2,205	1,841	1,818	1,971	7,835	13.1%	7,223	8.5%
South/South West Hospital Group	152,914	144,973	46,701	13,911	13,054	13,216	12,991	53,172	13.9%	49,253	8.0%
Croom Hospital	3,123	2,945	1,000	290	268	267	285	1,110	11.0%	1,060	4.7%
Ennis Hospital	5,575	5,192	1,568	535	464	496	563	2,058	31.2%	1,684	22.2%
Nenagh Hospital	6,918	6,632	2,331	593	508	530	538	2,169	-7.0%	2,432	-10.8%

Day Cases

	Outturn 2013	Target/Expected Activity		2014				Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
St. John's Hospital	6,203	5,741	1,934	555	477	447	472	1,951	0.9%	2,090	-6.7%
University Hospital, Limerick	20,192	19,539	7,056	1,793	1,687	1,738	1,846	7,064	0.1%	7,291	-3.1%
University Maternity Hospital, Limerick	42	51	36	0	0	0	0	0	-100.0%	30	-100.0%
University of Limerick Hospital Group	42,053	40,100	13,926	3,766	3,404	3,478	3,704	14,352	3.1%	14,587	-1.6%
Galway University Hospitals	71,385	67,999	22,877	6,292	6,117	6,031	6,311	24,751	8.2%	24,016	3.1%
Letterkenny General Hospital	17,395	16,341	5,350	1,443	1,319	1,387	1,548	5,697	6.5%	5,695	0.0%
Mayo General Hospital	13,618	13,230	4,411	1,230	1,129	1,123	1,134	4,616	4.7%	4,540	1.7%
Portiuncula Hospital General & Maternity	8,293	7,943	2,666	690	676	702	699	2,767	3.8%	2,783	-0.6%
Roscommon County Hospital	5,337	5,244	1,595	499	573	360	496	1,928	20.9%	1,623	18.8%
Sligo General Hospital	25,331	23,960	7,883	2,352	2,077	2,073	2,170	8,672	10.0%	8,334	4.1%
West/ North West Hospital Group	141,359	134,717	44,781	12,506	11,891	11,676	12,358	48,431	8.2%	46,991	3.1%
Children's University Hospital Temple Street	6,613	6,377	2,103	547	576	581	570	2,274	8.1%	2,181	4.3%
Our Lady's Hospital for Sick Children Crumlin	17,575	16,988	5,716	1,507	1,354	1,407	1,480	5,748	0.6%	5,926	-3.0%
Tallaght Hospital - Children	2,793	2,656	871	204	246	242	250	942	8.2%	909	3.6%
Children's Hospital Group	26,981	26,021	8,689	2,258	2,176	2,230	2,300	8,964	3.2%	9,016	-0.6%
National Total	836,789	797,329	264,414	70,112	65,748	66,955	68,943	271,758	2.8%	277,402	-2.0%

Notes:

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

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014				Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Mater Misericordiae University Hospital	15,365	15,116	4,704	1,688	1,575	1,671	1,578	6,512	770	5,742	22.1%	4,789	19.9%
Midland Regional Hospital Mullingar	13,328	13,223	4,172	1,548	1,362	1,478	1,411	5,799	850	4,949	18.6%	4,205	17.7%
Our Lady's Hospital Navan	3,492	3,551	1,167	490	426	467	443	1,826	819	1,007	-13.7%	1,148	-12.3%
St. Colmcilles Hospital Loughlinstown	3,277	3,494	1,374	241	157	131	109	638	0	638	-53.6%	1,289	-50.5%
St Luke's Hospital Kilkenny	11,515	11,594	4,220	1,260	1,151	1,221	1,139	4,771	1,360	3,411	-19.2%	4,191	-18.6%
St. Michael's Hospital Dun Laoghaire	1,537	1,538	525	189	155	170	124	638	0	638	21.4%	525	21.5%
St. Vincent's University Hospital Elm Park	12,572	12,089	3,738	1,276	1,145	1,223	1,239	4,883	64	4,819	28.9%	3,887	24.0%
Wexford General Hospital (6)	12,949	14,308	4,564	1,249	1,219	1,225	1,199	4,892	819	4,073	-10.8%	4,252	-4.2%
Dublin East Hospital Group	74,035	74,913	24,464	7,941	7,190	7,586	7,242	29,959	4,682	25,277	3.3%	24,286	4.1%
Midland Regional Hospital Portlaoise	14,375	14,198	4,503	1,230	1,248	1,269	1,343	5,090	0	5,090	13.0%	4,559	11.6%
Midland Regional Hospital Tullamore	8,211	8,245	2,766	744	774	755	783	3,056	365	2,691	-2.7%	2,755	-2.3%
Naas General Hospital	8,102	8,498	2,781	840	743	726	695	3,004	81	2,923	5.1%	2,651	10.3%
St. James's Hospital	20,031	19,924	6,601	1,760	1,592	1,660	1,553	6,565	0	6,565	-0.5%	6,636	-1.1%
Tallaght Hospital - Adults	15,432	15,561	5,143	1,436	1,396	1,414	1,391	5,637	501	5,136	-0.1%	5,150	-0.3%
Dublin Midlands Hospital Group	66,151	66,426	21,794	6,010	5,753	5,824	5,765	23,352	947	22,405	2.8%	21,751	3.0%
Beaumont Hospital (2)	18,154	18,012	5,750	1,809	1,697	1,807	1,677	6,990	460	6,530	13.6%	5,795	12.7%
Cavan General Hospital	10,988	11,097	3,808	1,260	1,193	1,083	1,127	4,663	1,146	3,517	-7.7%	3,771	-6.7%
Connolly Hospital Blanchardstown	9,498	9,428	3,099	881	843	991	945	3,660	513	3,147	1.5%	3,122	0.8%
Our Lady of Lourdes Hospital Drogheda	21,613	21,371	6,813	2,327	1,962	2,168	2,060	8,517	1,581	6,936	1.8%	6,890	0.7%
Dublin North East Hospital Group	60,253	59,908	19,470	6,277	5,695	6,049	5,809	23,830	3,700	20,130	3.4%	19,578	2.8%

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014				Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Bantry General Hospital	1,852	1,874	702	338	311	373	372	1,394	630	764	8.8%	694	10.1%
Cork University Hospital	25,163	25,292	8,382	2,556	2,190	2,344	2,284	9,374	966	8,408	0.3%	8,339	0.8%
Kerry General Hospital	10,150	10,364	3,634	1,146	897	1,064	1,000	4,107	624	3,483	-4.2%	3,559	-2.1%
Mallow General Hospital	2,022	2,058	789	437	302	395	377	1,511	843	668	-15.3%	775	-13.8%
Mercy University Hospital Cork	8,018	8,137	2,708	842	741	747	747	3,077	313	2,764	2.1%	2,668	3.6%
South Tipperary General Hospital	9,438	11,213	3,864	986	897	1,036	894	3,813	630	3,183	-17.6%	3,252	-2.1%
Waterford Regional Hospital	14,667	14,657	4,650	1,513	1,480	1,506	1,427	5,926	246	5,680	22.2%	4,653	22.1%
South/South West Hospital Group	71,310	73,595	24,728	7,818	6,818	7,465	7,101	29,202	4,252	24,950	0.9%	23,940	4.2%
Ennis Hospital	2,202	2,697	1,134	317	280	309	371	1,277	480	797	-29.7%	926	-13.9%
Nenagh Hospital	1,202	1,846	676	133	105	85	113	436	78	358	-47.0%	440	-18.6%
St. John's Hospital	2,055	2,238	947	285	288	238	207	1,018	454	564	-40.5%	870	-35.2%
University Hospital, Limerick	20,264	22,725	8,412	2,226	1,978	2,194	2,066	8,464	1,224	7,240	-13.9%	7,501	-3.5%
University of Limerick Hospital Group	25,723	29,506	11,169	2,961	2,651	2,826	2,757	11,195	2,236	8,959	-19.8%	9,737	-8.0%
Galway University Hospitals	26,278	26,161	8,505	2,546	2,194	2,357	2,479	9,576	736	8,840	3.9%	8,543	3.5%
Letterkenny General Hospital	17,602	17,456	6,074	1,624	1,458	1,726	1,690	6,498	160	6,338	4.3%	6,125	3.5%
Mayo General Hospital	13,945	13,972	4,803	1,512	1,363	1,470	1,535	5,880	962	4,918	2.4%	4,794	2.6%
Portiuncula Hospital General & Maternity	7,705	7,757	2,739	850	773	823	826	3,272	440	2,832	3.4%	2,721	4.1%
Roscommon County Hospital	1,045	1,073	377	157	128	137	138	560	159	401	6.4%	367	9.3%
Sligo General Hospital	13,758	15,731	5,393	1,190	945	1,225	1,233	4,593	275	4,318	-19.9%	4,670	-7.5%
West/ North West Hospital Group	80,333	82,150	27,892	7,879	6,861	7,738	7,901	30,379	2,732	27,647	-0.9%	27,220	1.6%

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014				Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Children's University Hospital Temple Street	5,097	4,952	1,617	534	414	441	419	1,808	0	1,808	11.8%	1,664	8.7%
Our Lady's Hospital for Sick Children Crumlin	5,727	5,551	1,841	573	511	557	529	2,170	0	2,170	17.9%	1,900	14.2%
Tallaght Hospital - Children	5,217	5,201	1,901	518	485	503	411	1,917	0	1,917	0.9%	1,894	1.2%
Children's Hospital Group	16,041	15,704	5,358	1,625	1,410	1,501	1,359	5,895	0	5,895	10.0%	5,458	8.0%
National Total	393,846	402,202	134,875	40,511	36,378	38,989	37,934	153,812	18,549	135,263	0.3%	131,970	2.5%

Notes:

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

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014				Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cappagh National Orthopaedic Hospital	2,679	2,647	916	238	215	214	127	794	-13.3%	927	-14.3%
Mater Misericordiae University Hospital	3,283	3,159	919	263	174	227	269	933	1.5%	955	-2.3%
Midland Regional Hospital Mullingar	1,799	1,958	775	86	85	108	109	388	-49.9%	712	-45.5%
National Maternity Hospital Holles Street	800	763	231	89	70	70	67	296	28.2%	242	22.3%
Our Lady's Hospital Navan	1,054	1,045	351	90	90	76	77	333	-5.1%	354	-5.9%
Royal Victoria Eye and Ear Hospital Dublin	1,608	1,587	534	174	146	149	120	589	10.3%	541	8.9%
St. Colmcilles Hospital Loughlinstown	245	237	63	0	0	0	0	0	-100.0%	65	-100.0%
St Luke's Hospital Kilkenny	1,308	1,270	369	36	53	44	55	188	-49.0%	242	-22.3%
St. Michael's Hospital Dun Laoghaire	1,582	1,508	476	91	100	117	152	460	-3.3%	499	-7.8%
St. Vincent's University Hospital Elm Park	3,905	3,748	1,229	336	318	359	319	1,332	8.4%	1,280	4.1%
Wexford General Hospital	254	291	93	50	61	81	62	254	174.4%	216	17.6%
Dublin East Hospital group	18,517	18,213	5,954	1,453	1,312	1,445	1,357	5,567	-6.5%	6,033	-7.7%
Coombe Women's and Infants University Hospital	4,720	1,415	489	75	79	78	87	319	-34.8%	1,631	-80.4%
Midland Regional Hospital Portlaoise	571	560	180	55	47	36	36	174	-3.6%	184	-5.4%
Midland Regional Hospital Tullamore	2,404	2,335	825	208	192	148	238	786	-4.7%	849	-7.4%
Naas General Hospital	707	691	232	41	31	22	45	139	-40.0%	237	-41.4%
St. James's Hospital	5,334	5,029	1,483	468	424	433	524	1,849	24.7%	1,573	17.5%
St. Luke's Hospital Rathgar	1,384	1,399	498	130	106	99	93	428	-14.1%	493	-13.2%
Tallaght Hospital - Adults	2,788	2,681	906	212	180	198	255	845	-6.7%	942	-10.3%
Dublin Midlands Hospital Group	17,908	14,110	4,613	1,189	1,059	1,014	1,278	4,540	-1.6%	5,909	-23.2%

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014				Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Beaumont Hospital (3)	5,689	5,500	1,837	507	452	529	450	1,938	5.5%	1,900	2.0%
Cavan General Hospital	1,023	988	328	79	67	73	78	297	-9.6%	340	-12.6%
Connolly Hospital Blanchardstown	1,582	1,528	523	148	153	130	132	563	7.5%	542	3.9%
Louth County Hospital	215	236	97	13	11	10	23	57	-41.0%	88	-35.2%
Our Lady of Lourdes Hospital Drogheda	1,481	1,402	484	130	131	137	143	541	11.8%	511	5.9%
Rotunda Hospital	691	816	398	43	58	40	57	198	-50.2%	337	-41.2%
Dublin North East Hospital Group	10,681	10,470	3,667	920	872	919	883	3,594	-2.0%	3,718	-3.3%
Bantry General Hospital	144	172	87	5	4	3	1	13	-85.1%	73	-82.2%
Cork University Hospital	6,318	6,046	1,789	518	470	526	457	1,971	10.2%	1,870	5.4%
Cork University Maternity Hospital	1,256	1,337	624	173	84	98	122	477	-23.5%	586	-18.6%
Kerry General Hospital	1,347	1,289	418	117	76	117	134	444	6.2%	437	1.6%
Lourdes Orthopaedic Hospital Kilcreene	966	956	332	85	71	82	73	311	-6.2%	335	-7.2%
Mallow General Hospital	432	479	182	23	15	24	11	73	-59.9%	164	-55.5%
Mercy University Hospital Cork	3,229	3,192	1,034	232	208	239	249	928	-10.3%	1,046	-11.3%
South Infirmary University Hospital Cork	7,369	7,152	2,302	702	669	665	678	2,714	17.9%	2,372	14.4%
South Tipperary General Hospital	1,022	1,066	364	85	112	130	123	450	23.6%	349	28.9%
Waterford Regional Hospital	2,706	2,543	774	228	198	231	217	874	12.9%	824	6.1%
South/South West Hospital Group	24,789	24,232	7,906	2,168	1,907	2,115	2,065	8,255	4.4%	8,056	2.5%
Croom Hospital	1,869	1,858	627	184	158	127	131	600	-4.3%	631	-4.9%
Ennis Hospital	646	624	183	76	62	27	18	183	0.2%	189	-3.2%

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014				Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Nenagh Hospital	448	380	138	50	49	50	28	177	28.0%	163	8.6%
St. John's Hospital	2,280	2,139	631	210	209	201	223	843	33.5%	673	25.3%
University Hospital, Limerick	6,517	6,347	1,857	478	393	439	471	1,781	-4.1%	1,907	-6.6%
University Maternity Hospital, Limerick	88	57	38	3	4	4	16	27	-28.1%	31	-12.9%
University of Limerick Hospital Group	11,848	11,405	3,474	1,001	875	848	887	3,611	3.9%	3,594	0.5%
Galway University Hospitals	7,957	7,701	2,337	598	548	634	656	2,436	4.2%	2,415	0.9%
Letterkenny General Hospital	1,261	1,202	388	110	107	118	96	431	11.1%	407	5.9%
Mayo General Hospital	2,062	2,046	728	143	130	147	125	545	-25.2%	734	-25.7%
Portiuncula Hospital General & Maternity	807	774	240	57	68	80	53	258	7.6%	250	3.2%
Roscommon County Hospital	593	578	176	53	48	47	39	187	6.0%	181	3.3%
Sligo General Hospital	1,900	1,787	486	127	166	179	189	661	35.9%	517	27.9%
West/ North West Hospital Group	14,580	14,088	4,356	1,088	1,067	1,205	1,158	4,518	3.7%	4,504	0.3%
Children's University Hospital Temple Street	2,357	2,224	714	176	197	241	237	851	19.1%	757	12.4%
Our Lady's Hospital for Sick Children Crumlin	4,056	4,114	1,426	363	347	368	350	1,428	0.1%	1,393	2.5%
Tallaght Hospital - Children	1,052	1,117	421	53	40	65	68	226	-46.4%	397	-43.1%
Children's Hospital Group	7,465	7,455	2,562	592	584	674	655	2,505	-2.2%	2,547	-1.6%
National Total	105,788	99,973	32,531	8,411	7,676	8,220	8,283	32,590	0.2%	34,361	-5.2%
Notes:											
1. All Acute Hospitals who provide Inpatient Services are included in this report.											
2. Elective Admissions in this report do not include Obstetric Elective Admissions											
3. Beaumont Hospital data is inclusive of activity carried out in St.Joseph's Hospital, Raheny.											

Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014				Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Mater Misericordiae University Hospital	53,134	53,626	16,979	4,740	4,505	4,889	4,801	18,935	11.5%	17,246	9.8%
Midland Regional Hospital Mullingar	36,932	37,872	13,188	3,216	2,887	3,272	3,100	12,475	-5.4%	12,855	-3.0%
Our Lady's Hospital Navan	19,047	19,063	6,199	1,540	1,564	1,678	1,538	6,320	2.0%	6,201	1.9%
St. Colmcilles Hospital Loughlinstown	17,149	18,698	6,348	471	517	369	409	1,766	-72.2%	5,824	-69.7%
St Luke's Hospital Kilkenny	41,514	41,718	13,496	4,073	3,754	4,012	3,754	15,593	15.5%	13,356	16.7%
St. Michael's Hospital Dun Laoghaire	14,228	14,202	4,416	1,227	1,101	1,232	1,221	4,781	8.3%	4,496	6.3%
St. Vincent's University Hospital Elm Park	44,322	42,972	13,171	4,494	3,933	4,512	4,414	17,353	31.7%	13,585	27.7%
Wexford General Hospital	37,574	38,240	12,439	3,226	2,948	3,208	3,143	12,525	0.7%	12,220	2.5%
Dublin East Hospital Group	263,900	266,391	86,236	22,987	21,209	23,172	22,380	89,748	4.1%	85,783	4.6%
Midland Regional Hospital Portlaoise	42,899	43,463	14,727	3,589	3,325	3,731	3,639	14,284	-3.0%	14,523	-1.6%
Midland Regional Hospital Tullamore	30,700	31,232	9,957	2,457	2,292	2,678	2,767	10,194	2.4%	9,787	4.2%
Naas General Hospital	26,929	26,837	8,647	2,376	2,157	2,369	2,307	9,209	6.5%	8,677	6.1%
St. James's Hospital	46,281	46,444	15,075	3,947	3,497	4,043	3,699	15,186	0.7%	15,022	1.1%
Tallaght Hospital - Adults	43,576	44,101	14,469	3,775	3,348	3,729	3,711	14,563	0.7%	14,300	1.8%
Dublin Midlands Hospital Group	190,385	192,077	62,874	16,144	14,619	16,550	16,123	63,436	0.9%	62,309	1.8%
Beaumont Hospital	51,946	52,577	17,326	4,283	4,019	4,441	4,432	17,175	-0.9%	17,118	0.3%
Cavan General Hospital	35,734	36,101	12,210	3,166	2,910	3,098	2,909	12,083	-1.0%	12,084	0.0%
Connolly Hospital Blanchardstown	32,638	32,581	10,619	2,717	2,575	2,836	2,664	10,792	1.6%	10,635	1.5%
Our Lady of Lourdes Hospital Drogheda	57,524	58,861	19,717	4,520	4,249	4,736	4,552	18,057	-8.4%	19,253	-6.2%
Dublin North East Hospital Group	177,842	180,120	59,872	14,686	13,753	15,111	14,557	58,107	-2.9%	59,090	-1.7%

Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014				Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Bantry General Hospital	4,323	4,675	1,817	301	291	340	360	1,292	-28.9%	1,723	-25.0%
Cork University Hospital	64,830	65,121	20,932	5,655	4,968	5,405	5,429	21,457	2.5%	20,897	2.7%
Kerry General Hospital	36,517	37,199	12,310	3,118	2,755	3,272	3,279	12,424	0.9%	12,084	2.8%
Mallow General Hospital	8,267	7,540	2,651	327	318	391	433	1,469	-44.6%	2,588	-43.2%
Mercy University Hospital Cork	30,950	31,011	10,127	2,802	2,475	2,803	2,705	10,785	6.5%	10,102	6.8%
South Tipperary General Hospital	36,654	36,916	12,678	3,046	2,869	3,319	3,200	12,434	-1.9%	12,590	-1.2%
Waterford Regional Hospital	53,453	55,081	18,586	4,286	3,896	4,246	4,283	16,711	-10.1%	18,003	-7.2%
South/South West Hospital Group	234,994	237,543	79,102	19,535	17,572	19,776	19,689	76,572	-3.2%	77,987	-1.8%
Ennis Hospital	11,614	12,976	4,982	631	512	708	785	2,636	-47.1%	4,459	-40.9%
Nenagh Hospital	7,373	7,586	2,453	561	480	636	687	2,364	-3.6%	2,384	-0.8%
St. John's Hospital	12,423	13,624	5,285	800	730	877	886	3,293	-37.7%	4,819	-31.7%
University Hospital, Limerick	61,153	61,619	20,476	5,094	4,585	5,021	5,129	19,829	-3.2%	20,294	-2.3%
University of Limerick Hospital Group	92,563	95,805	33,195	7,086	6,307	7,242	7,487	28,122	-15.3%	31,956	-12.0%
Galway University Hospitals	65,292	65,737	21,366	5,354	4,764	5,335	5,385	20,838	-2.5%	21,222	-1.8%
Letterkenny General Hospital	37,312	37,309	12,576	3,154	2,791	3,329	3,463	12,737	1.3%	12,576	1.3%
Mayo General Hospital	35,203	35,760	11,633	2,911	2,520	2,903	3,093	11,427	-1.8%	11,454	-0.2%
Portiuncula Hospital General & Maternity	23,833	24,228	8,112	2,042	1,954	2,070	1,971	8,037	-0.9%	7,976	0.8%
Roscommon County Hospital	3,674	3,728	1,187	330	258	384	386	1,358	14.4%	1,170	16.1%
Sligo General Hospital	39,639	38,089	12,433	3,288	3,021	3,505	3,400	13,214	6.3%	12,949	2.0%
West/ North West Hospital Group	204,953	204,851	67,307	17,079	15,308	17,526	17,698	67,611	0.5%	67,347	0.4%

Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014				Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Children's University Hospital Temple Street	47,761	47,790	16,534	4,196	3,955	4,272	4,175	16,598	0.4%	16,526	0.4%
Our Lady's Hospital for Sick Children Crumlin	33,505	33,546	11,702	2,902	2,742	3,233	3,103	11,980	2.4%	11,686	2.5%
Tallaght Hospital - Children	32,718	32,924	11,472	2,748	2,481	3,031	3,004	11,264	-1.8%	11,399	-1.2%
Children's Hospital Group	113,984	114,260	39,708	9,846	9,178	10,536	10,282	39,842	0.3%	39,611	0.6%
National Total	1,278,621	1,291,047	428,295	107,363	97,946	109,913	108,216	423,438	-1.1%	424,083	-0.2%

Notes:

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

Outpatient Attendances

	New Attendances	Return Attendances	New : Return Ratio	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Cappagh National Orthopaedic Hospital	201	627	3.1	11	14	5.2%	2.2%
Mater Misericordiae University Hospital	7323	11578	1.6	1149	2232	13.6%	16.2%
Midland Regional Hospital Mullingar	879	3614	4.1	146	658	14.2%	15.4%
National Maternity Hospital Holles Street	3364	6019	1.8	219	534	6.1%	8.1%
Our Lady's Hospital Navan	545	2184	4.0	88	326	13.9%	13.0%
Royal Victoria Eye and Ear Hospital Dublin	593	2784	4.7	122	523	17.1%	15.8%
St. Colmcilles Hospital Loughlinstown	218	739	3.4	37	131	14.5%	15.1%
St Luke's Hospital Kilkenny	767	2047	2.7	92	250	10.7%	10.9%
St. Michael's Hospital Dun Laoghaire	624	1229	2.0	114	222	15.4%	15.3%
St. Vincent's University Hospital Elm Park	2768	9173	3.3	378	1047	12.0%	10.2%
Wexford General Hospital	1012	1825	1.8	134	307	11.7%	14.4%
Dublin East Hospital Group	18,294	41,819	2.3	2,490	6,244	12.0%	13.0%
Coombe Women's and Infants University Hospital	3279	6397	2.0	253	737	7.2%	10.3%
Midland Regional Hospital Portlaoise	645	3035	4.7	111	283	14.7%	8.5%
Midland Regional Hospital Tullamore	1481	4696	3.2	103	569	6.5%	10.8%
Naas General Hospital	796	3808	4.8	80	413	9.1%	9.8%
St. James's Hospital	4386	11768	2.7	722	2806	14.1%	19.3%
St. Luke's Hospital Rathgar	108	570	5.3	8	122	6.9%	17.6%
Tallaght Hospital - Adults	2130	7602	3.6	520	1505	19.6%	16.5%
Dublin Midlands Hospital Group	12,825	37,876	3.0	1,797	6,435	12.3%	14.5%
Beaumont Hospital	3398	9319	2.7	805	1918	19.2%	17.1%
Cavan General Hospital	763	2397	3.1	73	356	8.7%	12.9%

Outpatient Attendances

	New Attendances	Return Attendances	New : Return Ratio	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Connolly Hospital Blanchardstown	1167	2913	2.5	240	595	17.1%	17.0%
Louth County Hospital	511	1304	2.6	161	133	24.0%	9.3%
Monaghan Hospital	300	697	2.3	38	76	11.2%	9.8%
Our Lady of Lourdes Hospital Drogheda	2081	6839	3.3	315	860	13.1%	11.2%
Rotunda Hospital	2767	6322	2.3	388	844	12.3%	11.8%
Dublin North East Hospital Group	10,987	29,791	2.7	2,020	4,782	15.5%	13.8%
Bantry General Hospital	168	581	3.5	19	83	10.2%	12.5%
Cork University Hospital	3321	9752	2.9	427	1269	11.4%	11.5%
Cork University Maternity Hospital	934	2495	2.7	124	135	11.7%	5.1%
Kerry General Hospital	1168	3412	2.9	136	456	10.4%	11.8%
Lourdes Orthopaedic Hospital Kilcreene	40	222	5.6	0	18	0.0%	7.5%
Mallow General Hospital	337	677	2.0	53	126	13.6%	15.7%
Mercy University Hospital Cork	529	2470	4.7	71	246	11.8%	9.1%
South Infirmary University Hospital Cork	1929	3824	2.0	317	622	14.1%	14.0%
South Tipperary General Hospital	696	1866	2.7	120	310	14.7%	14.2%
Waterford Regional Hospital	2852	9619	3.4	95	323	3.2%	3.2%
South/South West Hospital Group	11,974	34,918	2.9	1,362	3,588	10.2%	9.3%
Croom Hospital	232	820	3.5	15	50	6.1%	5.7%
Ennis Hospital	243	790	3.3	32	234	11.6%	22.9%
Nenagh Hospital	275	592	2.2	52	93	15.9%	13.6%
St. John's Hospital	269	683	2.5	55	105	17.0%	13.3%
University Hospital, Limerick	2899	9905	3.4	444	1317	13.3%	11.7%

Outpatient Attendances

	New Attendances	Return Attendances	New : Return Ratio	New DNA	Return DNA	New DNA Rate	Return DNA Rate
University Maternity Hospital	485	1731	3.6	36	119	6.9%	6.4%
University of Limerick Hospital Group	4,403	14,521	3.3	634	1,918	12.6%	11.7%
Galway University Hospitals	5387	13479	2.5	620	2126	10.3%	13.6%
Letterkenny General Hospital	1418	3506	2.5	151	380	9.6%	9.8%
Mayo General Hospital	2315	2919	1.3	336	798	12.7%	21.5%
Portiuncula Hospital General & Maternity	875	2869	3.3	101	286	10.3%	9.1%
Roscommon County Hospital	326	1161	3.6	51	151	13.5%	11.5%
Sligo General Hospital	1673	4192	2.5	335	477	16.7%	10.2%
West/ North West Hospital Group	11,994	28,126	2.3	1,594	4,218	11.7%	13.0%
Children's University Hospital Temple Street	1467	3955	2.7	284	631	16.2%	13.8%
Our Lady's Hospital for Sick Children Crumlin	1590	4574	2.9	334	619	17.4%	11.9%
Tallaght Hospital - Children	844	1227	1.5	139	154	14.1%	11.2%
Children's Hospital Group	3901	9756	2.5	757	1404	16.3%	12.6%
National Total	74,378	196,807	2.6	10,654	28,589	12.5%	12.7%

Notes:

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

Outpatient Waiting List April 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Cappagh National Orthopaedic Hospital	243	207	224	390	570	27	1	0	0	1,662
Mater Misericordiae University Hospital	3,929	3,129	2,601	4,213	4,993	605	0	0	0	19,470
Midland Regional Hospital Mullingar	1,067	902	867	1,397	1,459	386	2	0	0	6,080
Our Lady's Hospital Navan	723	652	588	998	1,197	57	1	0	0	4,216
Royal Victoria Eye and Ear Hospital Dublin	1,009	797	892	1,640	2,791	869	2	0	0	8,000
St. Colmcilles Hospital Loughlinstown	427	270	266	418	543	235	31	1	0	2,191
St Luke's Hospital Kilkenny	739	479	299	390	393	40	0	0	0	2,340
St. Michael's Hospital Dun Laoghaire	517	416	447	635	519	69	0	0	0	2,603
St. Vincent's University Hospital Elm Park	3,102	2,444	1,840	2,810	1,538	68	0	0	0	11,802
Wexford General Hospital	529	512	446	693	608	18	0	0	0	2,806
Dublin East Hospital Group	12,285	9,808	8,470	13,584	14,611	2,374	37	1	0	61,170
Midland Regional Hospital Portlaoise	621	465	459	929	1,005	25	0	0	0	3,504
Midland Regional Hospital Tullamore	953	1,124	1,190	2,125	3,634	864	9	2	0	9,901
Naas General Hospital	1,026	640	638	1,028	1,612	139	0	0	0	5,083
St. James's Hospital	3,174	2,215	1,876	1,980	1,149	77	0	0	0	10,471
Tallaght Hospital - Adults (2)	3,151	2,544	2,846	5,955	7,718	3,711	784	87	8	26,804
Dublin Midlands Hospital Group	8,925	6,988	7,009	12,017	15,118	4,816	793	89	8	55,763
Beaumont Hospital	3,288	3,009	2,811	5,495	6,421	205	0	0	0	21,229
Cavan General Hospital	884	961	865	1,463	1,823	308	0	0	0	6,304
Connolly Hospital Blanchardstown	1,362	1,246	1,169	1,868	2,716	116	0	0	0	8,477
Louth County Hospital	258	245	213	365	451	42	0	0	0	1,574
Our Lady of Lourdes Hospital Drogheda	1,618	1,378	1,395	2,098	2,463	331	0	0	0	9,283

Outpatient Waiting List April 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Dublin North East Hospital Group	7,410	6,839	6,453	11,289	13,874	1,002	0	0	0	46,867
Bantry General Hospital	153	216	123	136	107	0	0	0	0	735
Cork University Hospital	3,327	2,763	2,314	4,207	5,353	959	3	1	5	18,932
Kerry General Hospital	1,068	968	844	1,719	1,964	224	0	0	0	6,787
Mallow General Hospital	330	261	272	610	498	84	50	0	0	2,105
Mercy University Hospital Cork	979	795	713	1,317	1,318	154	3	1		5,280
South Infirmary University Hospital Cork	2,129	1,872	1,618	3,210	4,305	569	143	85	15	13,946
South Tipperary General Hospital	719	316	386	362	188	7	0	0	0	1,978
Waterford Regional Hospital	2,162	2,156	2,134	4,932	7,738	2,183	6	2	1	21,314
South/South West Hospital Group	10,867	9,347	8,404	16,493	21,471	4,180	205	89	21	71,077
Croom Hospital	332	425	258	604	621	143	0	0	0	2,383
Ennis Hospital	386	288	291	625	773	68	0	0	0	2,431
Nenagh Hospital	375	259	200	352	347	78	0	0	0	1,611
St. John's Hospital	302	206	203	232	100		0	0	0	1,043
University Hospital, Limerick	2,814	1,918	1,747	2,846	2,766	663	0	0	1	12,755
University of Limerick Hospital Group	4,209	3,096	2,699	4,659	4,607	952	0	0	1	20,223
Galway University Hospitals	4,690	3,829	3,090	5,467	8,183	2,898	247	9	2	28,415
Letterkenny General Hospital	1,631	1,343	1,325	2,562	3,747	1,193	97	1	1	11,900
Mayo General Hospital	1,247	920	615	957	1,185	541	59	32	21	5,577
Portiuncula Hospital General & Maternity	538	413	406	696	1,015	175	0	0	0	3,243
Roscommon County Hospital	404	229	214	365	497	207	36	0	0	1,952
Sligo General Hospital	1,550	1,396	1,409	2,263	2,911	695	4	1	1	10,230

Outpatient Waiting List April 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
West/ North West	10,060	8,130	7,059	12,310	17,538	5,709	443	43	25	61,317
Children's University Hospital Temple Street	1,641	1,459	1,282	2,317	2,476	649	5	7	0	9,836
Our Lady's Hospital for Sick Children Crumlin	2,255	1,687	1,451	2,564	3,436	1,206	88	3	0	12,690
Tallaght Hospital - Children (2)										
Children's Hospital Group	3,896	3,146	2,733	4,881	5,912	1,855	93	10	0	22,526
National Total	57,652	47,354	42,827	75,233	93,131	20,888	1,571	232	55	338,943

Notes:

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

Outpatient Waiting List by Speciality April 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Anaesthetics	189	202	214	395	631	131	5	1	0	1,768
Breast Surgery	578	386	330	352	53	1			0	1,700
Cardiology	2,030	1,655	1,817	3,312	2,889	333	3	3	0	12,042
Cardio-Thoracic Surgery	78	34	14	14	6	0	0	0	0	146
Chemical Pathology	21	16	8	29	16	0	0	0	0	90
Child/Adolescent Psychiatry	15	12	4	4	1	0	0	0	0	36
Clinical (Medical) Genetics	83	94	115	142	10	1	0	0	0	445
Clinical Immunology	37	55	62	115	38	0	0	0	0	307
Clinical Neurophysiology	143	147	128	227	294	39	0	0	0	978
Clinical Pharmacology	1	2	1	3	11	0	0	0	0	18
Dental Surgery	61	21	6	1	0	0	0	0	0	89
Dermatology	4,531	3,889	3,471	5,841	8,043	1,382	4	0	0	27,161
Developmental Paediatrics	47	21	39	72	49	0	0	0	0	228
Diabetes Mellitus	133	108	103	214	251	74	0	0	0	883
Endocrinology	949	827	837	1,368	1,385	320	32	1	0	5,719
Gastro-Enterology	1,469	1,340	1,049	1,667	1,485	73	0	0	0	7,083
Gastro-Intestinal Surgery	67	53	37	90	19	0	0	0	0	266
General Medicine	3,652	2,809	2,631	4,743	5,857	1,030	81	0	0	20,803
General Surgery	9,416	6,742	4,838	7,252	7,908	1,342	113	10	2	37,623
Geriatric Medicine	499	377	289	304	213	35	0	0	0	1,717
Gynaecology	3,136	2,628	2,186	4,289	5,574	641	1	1		18,456
Haematology	695	485	443	746	662	14	0	0	0	3,045

Outpatient Waiting List by Speciality April 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Hepato-Biliary Surgery	15	13	18	12	11	0	0	0	0	69
Immunology	74	25	43	65	100	10	0	0	0	317
Infectious Diseases	69	35	12	18	32		0	0	0	166
Maxillo-Facial	388	414	400	570	347	92	0	0	0	2,211
Metabolic Medicine	53	36	57	38	4	0	0	0	0	188
Neonatology	10	2	11	5	0	0	0	0	0	28
Nephrology	356	346	272	332	298	116	33	34	21	1,808
Neurology	1,751	1,506	1,501	2,662	3,358	857	336	44	0	12,015
Neurosurgery	441	354	347	786	1,211	111	0	0	0	3,250
Obstetrics	15	0	0	0	0	0	0	0	0	15
Oncology	200	34	14	23	14	1	0	0	1	287
Ophthalmology	3,468	2,681	2,701	5,529	7,694	1,561	52	20	12	23,718
Oral Surgery	211	165	150	281	488	106	5	0	0	1,406
Orthopaedics	5,703	5,245	4,572	9,310	13,970	4,084	455	33	1	43,373
Other	127	182	206	375	263	40	2	0	0	1,195
Otolaryngology (ENT)	4,977	4,465	4,753	8,630	12,064	3,901	108	4	0	38,902
Paed Cardiology	321	266	279	614	983	709	71	1	0	3,244
Paed Endocrinology	71	50	55	53	21	2	0	0	0	252
Paed Gastro-Enterol	157	120	133	184	149	5	0	0	0	748
Paed Haematology	41	31	16	11	7	0	0	0	0	106
Paed Nephrology	64	52	41	68	27	0	0	0	0	252
Paed Orthopaedic	101	0	0	0	0	0	0	0	0	101

Outpatient Waiting List by Speciality April 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Paediatric Dermatology	65	44	45	79	116	1	0	0	0	350
Paediatric ENT	160	134	157	296	589	349	1		0	1,686
Paediatric Neurology	73	53	61	80	92	10	0	0	0	369
Paediatric Neurosurgery	11	2		2	2		0	0	0	17
Paediatric Respiratory Medicine	92	75	71	170	108	3	0	0	0	519
Paediatric Surgery	196	43	9	7	2	2	0	0	0	259
Paediatrics	2,252	1,890	1,854	2,526	1,424	134	0	0	0	10,080
Pain Relief	514	498	548	897	1,264	396	69	64	15	4,265
Pathology	5	6	6	1	0	0	0	0	0	18
Plastic Surgery	1,627	1,406	1,196	2,241	3,221	402	38	0	0	10,131
Psychiatry	148	91	51	38	26	2	1			357
Radiotherapy	40	4	1	2	0	0	0	0	0	47
Rehabilitation Medicine	3	1	0	5	1	0	0	0	0	10
Respiratory Medicine	971	1,018	883	1,517	1,373	209	3	1	1	5,976
Rheumatology	1,630	1,300	1,252	1,917	2,458	639	55	5	1	9,257
Small Volume Specialties	105	40	17	19	22	6	0	0	0	209
Urology	2,253	2,028	1,836	3,570	4,378	1,253	95	10	1	15,424
Vascular Surgery	1,064	796	637	1,120	1,619	471	8	0	0	5,715

Notes:

1. Data Source is NTPF

Births

	Outturn 2013	Target/Expected Activity		2014				Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Midland Regional Hospital Mullingar	2,461	2,437	801	191	192	207	206	796	-0.6%	773	3.0%
National Maternity Hospital Holles Street	8,994	8,844	2,908	780	687	729	700	2,896	-0.4%	2,877	0.7%
St Luke's Hospital Kilkenny	1,815	1,856	610	147	109	142	135	533	-12.7%	563	-5.3%
Wexford General Hospital	1,990	2,014	662	160	149	168	146	623	-5.9%	669	-6.9%
Dublin East Hospital Group	15,260	15,151	4,981	1,278	1,137	1,246	1,187	4,848	-2.7%	4,882	-0.7%
Coombe Women's and Infants University Hospital	8,209	8,192	2,693	717	627	742	678	2,764	2.6%	2,647	4.4%
Midland Regional Hospital Portlaoise	1,983	1,961	645	145	162	125	165	597	-7.4%	609	-2.0%
Dublin Midlands Hospital Group	10,192	10,153	3,338	862	789	867	843	3,361	0.7%	3,256	3.2%
Cavan General Hospital	1,915	1,881	618	136	137	137	143	553	-10.6%	608	-9.0%
Our Lady of Lourdes Hospital Drogheda	3,648	3,687	1,212	275	238	284	273	1,070	-11.7%	1,147	-6.7%
Rotunda Hospital	8,843	8,867	2,915	772	698	761	700	2,931	0.5%	2,798	4.8%
Dublin North East Hospital Group	14,406	14,435	4,746	1,183	1,073	1,182	1,116	4,554	-4.0%	4,553	0.0%
Cork University Maternity Hospital	8,344	8,313	2,733	647	635	645	645	2,572	-5.9%	2,708	-5.0%
Kerry General Hospital	1,500	1,512	497	108	117	117	104	446	-10.3%	489	-8.8%
South Tipperary General Hospital	1,202	1,206	396	87	81	80	87	335	-15.5%	390	-14.1%
Waterford Regional Hospital	2,215	2,166	712	182	150	161	195	688	-3.4%	677	1.6%
South/South West Hospital Group	13,261	13,197	4,339	1,024	983	1,003	1,031	4,041	-6.9%	4,264	-5.2%

Births

	Outturn 2013	Target/Expected Activity		2014				Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-14	Mar-14	Apr-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
University Maternity Hospital	4,652	4,732	1,556	372	352	406	357	1,487	-4.4%	1,585	-6.2%
University of Limerick Hospital Group	4,652	4,732	1,556	372	352	406	357	1,487	-4.4%	1,585	-6.2%
Galway University Hospitals	3,141	3,159	1,039	279	232	285	242	1,038	-0.1%	1,037	0.1%
Letterkenny General Hospital	1,798	1,797	591	138	140	154	138	570	-3.5%	574	-0.7%
Mayo General Hospital	1,697	1,710	562	129	150	128	167	574	2.1%	562	2.1%
Portiuncula Hospital General & Maternity	2,044	2,027	666	173	159	143	165	640	-4.0%	612	4.6%
Sligo General Hospital	1,544	1,538	506	128	100	111	135	474	-6.3%	502	-5.6%
West/ North West Hospital group	10,224	10,231	3,364	847	781	821	847	3,296	-2.0%	3,287	0.3%
National Total	67,995	67,899	22,323	5,566	5,115	5,525	5,381	21,587	-3.3%	21,827	-1.1%

Notes:

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

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 8 months	> 8 Months	Total	0 - 8 months	> 8 Months	Total
Cappagh National Orthopaedic Hospital	1333	101	1434	881	7	888
Mater Misericordiae University Hospital	744	104	848	2797	510	3307
Midland Regional Hospital Mullingar	25	3	28	237	10	247
Our Lady's Hospital Navan	134	0	134	127	2	129
Royal Victoria Eye and Ear Hospital Dublin	148	21	169	1134	104	1238
St. Colmcilles Hospital Loughlinstown	0	0	0	36	0	36
St Luke's Hospital Kilkenny	65	11	76	449	41	490
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	622	25	647	718	11	729
Wexford General Hospital	1	0	1	219	3	222
Dublin East Hospital Group	3,072	265	3,337	6,598	688	7,286
Midland Regional Hospital Portlaoise	28	0	28	220	10	230
Midland Regional Hospital Tullamore	730	131	861	558	8	566
Naas General Hospital	2	1	3	36	4	40
St. James's Hospital	699	136	835	2575	350	2925
Tallaght Hospital - Adults	543	240	783	1499	228	1727
Dublin Midlands Hospital Group	2,002	508	2,510	4,888	600	5,488
Beaumont Hospital	1285	303	1,588	2759	454	3,213
Cavan General Hospital	13	0	13	679	5	684
Connolly Hospital Blanchardstown	230	0	230	512	0	512
Louth County Hospital	17	0	17	415	0	415
Our Lady of Lourdes Hospital Drogheda	392	4	396	441	0	441
Dublin North East Hospital Group	1,937	307	2,244	4,806	459	5,265
Bantry General Hospital	0	0	0	1	0	1
Cork University Hospital	320	120	440	816	179	995
Kerry General Hospital	57	0	57	126	1	127
Lourdes Orthopaedic Hospital Kilcreene	140	0	140	301	0	301

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 8 months	> 8 Months	Total	0 - 8 months	> 8 Months	Total
Mallow General Hospital	1	0	1	18	0	18
Mercy University Hospital Cork	140	20	160	766	131	897
South Infirmary University Hospital Cork	367	12	379	308	4	312
South Tipperary General Hospital	52	0	52	205	0	205
Waterford Regional Hospital	172	30	202	1608	223	1831
South/South West Hospital Group	1249	182	1431	4149	538	4687
Croom Hospital	85	0	85	85	0	85
Ennis Hospital	0	0	0	506	0	506
Nenagh Hospital	0	0	0	320	0	320
St. John's Hospital	318	0	318	383	0	383
University Hospital, Limerick	295	1	296	1284	8	1292
University of Limerick Hospital Group	698	1	699	2578	8	2586
Galway University Hospitals	1560	361	1921	3917	521	4438
Letterkenny General Hospital	375	0	375	1014	0	1014
Mayo General Hospital	175	21	196	843	1	844
Portiuncula Hospital General & Maternity	5	0	5	58	1	59
Roscommon County Hospital	20	0	20	410	0	410
Sligo General Hospital	410	1	411	699	0	699
West/ North West Hospital Group	2545	383	2928	6941	523	7464
Children's University Hospital Temple Street	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Crumlin	0	0	0	0	0	0
Tallaght Hospital - Children	0	0	0	0	0	0
Children's Hospital Group	0	0	0	0	0	0
National Total	11,503	1,646	13,149	29,960	2,816	32,776

Notes:

1. Adult Waiting List data sourced from NTPF.

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 20 Weeks	> 20 Weeks	Total	0 - 20 Weeks	> 20 Weeks	Total
Cappagh National Orthopaedic Hospital	13	3	16	19	0	19
Mater Misericordiae University Hospital	0	0	0	0	0	0
Midland Regional Hospital Mullingar	3	1	4	1	0	1
Our Lady's Hospital Navan	1	0	1	0	0	0
Royal Victoria Eye and Ear Hospital Dublin	58	9	67	66	7	73
St. Colmcilles Hospital Loughlinstown	0	0	0	0	0	0
St Luke's Hospital Kilkenny	1	0	1	13	0	13
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	0	0	0	0	0	0
Wexford General Hospital	0	0	0	5	1	6
Dublin East Hospital Group	76	13	89	104	8	112
Midland Regional Hospital Portlaoise	0	0	0	1	0	1
Midland Regional Hospital Tullamore	288	61	349	177	28	205
Naas General Hospital	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0
Tallaght Hospital - Adults	0	0	0	0	0	0
Dublin Midlands Hospital Group	288	61	349	178	28	206
Beaumont Hospital	117	59	176	16	8	24
Cavan General Hospital	0	0	0	81	34	115
Connolly Hospital Blanchardstown	0	0	0	0	0	0
Louth County Hospital	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	37	1	38	85	1	86
Dublin North East Hospital Group	154	60	214	182	43	225
Bantry General Hospital	0	0	0	0	0	0
Cork University Hospital	5	1	6	94	19	113
Kerry General Hospital	28	0	28	0	0	0
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 20 Weeks	> 20 Weeks	Total	0 - 20 Weeks	> 20 Weeks	Total
Mallow General Hospital	0	0	0	0	0	0
Mercy University Hospital Cork	1	0	1	22	0	22
South Infirmary University Hospital Cork	125	0	125	22	0	22
South Tipperary General Hospital	0	0	0	5	0	5
Waterford Regional Hospital	80	44	124	81	51	132
South/South West Hospital Group	239	45	284	224	70	294
Croom Hospital	1	0	1	5	0	5
Ennis Hospital	0	0	0	0	0	0
Nenagh Hospital	0	0	0	11	0	11
St. John's Hospital	1	0	1	1	0	1
University Hospital, Limerick	88	4	92	157	6	163
University of Limerick Hospital Group	90	4	94	174	6	180
Galway University Hospitals	134	28	162	124	35	159
Letterkenny General Hospital	8	0	8	7	0	7
Mayo General Hospital	0	0	0	5	1	6
Portiuncula Hospital General & Maternity	1	0	1	1	0	1
Roscommon County Hospital	0	0	0	0	0	0
Sligo General Hospital	58	3	61	29	0	29
West/ North West Hospital Group	201	31	232	166	36	202
Children's University Hospital Temple Street	194	47	241	178	20	198
Our Lady's Hospital for Sick Children Crumlin	491	363	854	500	81	581
Tallaght Hospital - Children	82	10	92	77	4	81
Children's Hospital Group	767	420	1187	755	105	860
National Total	1,815	634	2,449	1,783	296	2,079
Notes:						
1. Child Waiting List data sourced from NTPF.						

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

	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2013	% Public 2014	% Var	% Private 2013	% Private 2014	% Var	% Emergency 2013	% Emergency 2014	% Var	% Elective 2013	% Elective 2014	% Var
Cappagh National Orthopaedic Hospital	76.6%	80.1%	4.6%	23.4%	19.9%	-15.0%	0.7%	1.5%	114.3%	99.3%	98.5%	-0.8%
Mater Misericordiae University Hospital	84.0%	83.5%	-0.6%	16.0%	16.5%	3.1%	85.2%	87.5%	2.7%	14.8%	12.5%	-15.5%
Midland Regional Hospital Mullingar	89.5%	88.1%	-1.6%	10.5%	11.9%	13.3%	68.2%	94.8%	39.0%	31.8%	5.2%	-83.6%
National Maternity Hospital Holles Street	64.7%	65.7%	1.5%	35.3%	34.3%	-2.8%	22.4%	95.1%	324.6%	77.6%	4.9%	-93.7%
Our Lady's Hospital Navan	88.5%	91.5%	3.4%	11.5%	8.5%	-26.1%	85.3%	84.6%	-0.8%	14.7%	15.4%	4.8%
Royal Victoria Eye and Ear Hospital Dublin	62.7%	60.8%	-3.0%	37.3%	39.2%	5.1%	30.0%	26.5%	-11.7%	70.0%	73.5%	5.0%
St. Colmcilles Hospital Loughlinstown	99.0%	99.6%	0.6%	1.0%	0.4%	-60.0%	95.2%	100.0%	5.0%	4.8%		-100.0%
St Luke's Hospital Kilkenny	82.4%	86.2%	4.6%	17.6%	13.8%	-21.6%	89.9%	96.7%	7.6%	10.1%	3.3%	-67.3%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	51.3%	58.1%	13.3%	48.7%	41.9%	-14.0%
St. Vincent's University Hospital Elm Park	81.1%	76.8%	-5.3%	18.9%	23.2%	22.8%	75.3%	78.6%	4.4%	24.7%	21.4%	-13.4%
Wexford General Hospital	82.9%	85.0%	2.5%	17.1%	15.0%	-12.3%	84.6%	95.5%	12.9%	15.4%	4.5%	-70.8%
Dublin East Hospital Group	82.1%	82.0%	-0.1%	17.9%	18.0%	0.6%	69.8%	87.4%	25.2%	30.2%	12.6%	-58.3%
Coombe Women's and Infants University Hospital	84.1%	79.6%	-5.4%	15.9%	20.4%	28.3%	12.5%	95.0%	660.0%	87.5%	5.0%	-94.3%
Midland Regional Hospital Portlaoise	87.9%	87.7%	-0.2%	12.1%	12.3%	1.7%	96.1%	96.7%	0.6%	3.9%	3.3%	-15.4%
Midland Regional Hospital Tullamore	81.0%	79.0%	-2.5%	19.0%	21.0%	10.5%	79.1%	79.5%	0.5%	20.9%	20.5%	-1.9%
Naas General Hospital	96.4%	87.8%	-8.9%	3.6%	12.2%	238.9%	92.4%	95.6%	3.5%	7.6%	4.4%	-42.1%
St. James's Hospital	82.2%	79.8%	-2.9%	17.8%	20.2%	13.5%	80.8%	78.0%	-3.5%	19.2%	22.0%	14.6%
St. Luke's Hospital Rathgar	73.3%	71.9%	-1.9%	26.7%	28.1%	5.2%	4.5%	3.6%	-20.0%	95.5%	96.4%	0.9%
Tallaght Hospital - Adults	79.2%	78.5%	-0.9%	20.8%	21.5%	3.6%	86.2%	87.0%	0.9%	13.8%	13.0%	-5.7%
Dublin Midlands Hospital Group	82.8%	81.3%	-1.8%	17.2%	18.7%	8.7%	71.6%	86.7%	21.1%	28.4%	13.3%	-53.2%
Beaumont Hospital (2)	77.3%	82.2%	6.3%	22.7%	17.8%	-21.6%	75.3%	78.3%	4.0%	24.7%	21.7%	-12.1%
Cavan General Hospital	83.9%	83.7%	-0.2%	16.1%	16.3%	1.2%	78.4%	94.9%	21.0%	21.6%	5.1%	-76.4%
Connolly Hospital Blanchardstown	96.0%	91.2%	-5.0%	4.0%	8.8%	120.0%	86.3%	86.7%	0.5%	13.7%	13.3%	-2.9%
Louth County Hospital	67.4%	78.9%	17.1%	32.6%	21.1%	-35.3%	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%
Our Lady of Lourdes Hospital Drogheda	86.8%	85.4%	-1.6%	13.2%	14.6%	10.6%	89.4%	94.4%	5.6%	10.6%	5.6%	-47.2%
Rotunda Hospital	76.2%	75.4%	-1.0%	23.8%	24.6%	3.4%	45.0%	96.1%	113.6%	55.0%	3.9%	-92.9%
Dublin North East Hospital Group	83.4%	83.4%	0.0%	16.6%	16.6%	0.0%	76.5%	89.4%	16.9%	23.5%	10.6%	-54.9%
Bantry General Hospital	99.7%	100.0%	0.3%	0.3%	0.0%	-100.0%	93.4%	99.1%	6.1%	6.6%	0.9%	-86.4%
Cork University Hospital	75.2%	74.1%	-1.5%	24.8%	25.9%	4.4%	83.1%	82.6%	-0.6%	16.9%	17.4%	3.0%

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

	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2013	% Public 2014	% Var	% Private 2013	% Private 2014	% Var	% Emergency 2013	% Emergency 2014	% Var	% Elective 2013	% Elective 2014	% Var
Cork University Maternity Hospital	80.5%	81.0%	0.6%	19.5%	19.0%	-2.6%	9.8%	90.0%	818.4%	90.2%	10.0%	-88.9%
Kerry General Hospital	75.0%	81.3%	8.4%	25.0%	18.7%	-25.2%	78.3%	91.3%	16.6%	21.7%	8.7%	-59.9%
Lourdes Orthopaedic Hospital Kilcreene	80.9%	56.5%	-30.2%	19.1%	43.5%	127.7%	0.9%	1.6%	77.8%	99.1%	98.4%	-0.7%
Mallow General Hospital	71.0%	70.6%	-0.6%	29.0%	29.4%	1.4%	85.8%	95.4%	11.2%	14.2%	4.6%	-67.6%
Mercy University Hospital Cork	66.7%	67.8%	1.6%	33.3%	32.2%	-3.3%	71.8%	76.8%	7.0%	28.2%	23.2%	-17.7%
South Infirmary University Hospital Cork	63.2%	62.9%	-0.5%	36.8%	37.1%	0.8%	12.1%	9.8%	-19.0%	87.9%	90.2%	2.6%
South Tipperary General Hospital	82.9%	84.4%	1.8%	17.1%	15.6%	-8.8%	80.8%	90.3%	11.8%	19.2%	9.7%	-49.5%
Waterford Regional Hospital	78.3%	81.7%	4.3%	21.7%	18.3%	-15.7%	75.7%	88.1%	16.4%	24.3%	11.9%	-51.0%
South/South West Hospital Group	76.3%	77.3%	1.3%	23.7%	22.7%	-4.2%	66.2%	81.0%	22.4%	33.8%	19.0%	-43.8%
Croom Hospital	49.4%	53.1%	7.5%	50.6%	46.9%	-7.3%	0.0%	11.4%	0.0%	100.0%	88.6%	-11.4%
Ennis Hospital	85.9%	93.1%	8.4%	14.1%	6.9%	-51.1%	83.0%	87.5%	5.4%	17.0%	12.5%	-26.5%
Nenagh Hospital	82.3%	78.8%	-4.3%	17.7%	21.2%	19.8%	77.0%	71.1%	-7.7%	23.0%	28.9%	25.7%
St. John's Hospital	61.8%	71.7%	16.0%	38.2%	28.3%	-25.9%	56.4%	54.7%	-3.0%	43.6%	45.3%	3.9%
University Hospital, Limerick	65.1%	71.3%	9.5%	34.9%	28.7%	-17.8%	79.7%	82.6%	3.6%	20.3%	17.4%	-14.3%
University Maternity Hospital, Limerick	81.7%	81.8%	0.1%	18.3%	18.2%	-0.5%	9.8%	99.4%	914.3%	90.2%	0.6%	-99.3%
University of Limerick Hospital Group	69.2%	74.4%	7.5%	30.8%	25.6%	-16.9%	62.9%	79.5%	26.4%	37.1%	20.5%	-44.7%
Galway University Hospitals	82.4%	81.0%	-1.7%	17.6%	19.0%	8.0%	75.4%	80.7%	7.0%	24.6%	19.3%	-21.5%
Letterkenny General Hospital	88.6%	88.8%	0.2%	11.4%	11.2%	-1.8%	93.2%	93.9%	0.8%	6.8%	6.1%	-10.3%
Mayo General Hospital	83.9%	86.5%	3.1%	16.1%	13.5%	-16.1%	86.7%	91.6%	5.7%	13.3%	8.4%	-36.8%
Portiuncula Hospital General & Maternity	79.1%	80.3%	1.5%	20.9%	19.7%	-5.7%	71.6%	94.2%	31.6%	28.4%	5.8%	-79.6%
Roscommon County Hospital	82.8%	72.7%	-12.2%	17.2%	27.3%	58.7%	73.3%	75.0%	2.3%	26.7%	25.0%	-6.4%
Sligo General Hospital	81.7%	82.3%	0.7%	18.3%	17.7%	-3.3%	83.5%	88.5%	6.0%	16.5%	11.5%	-30.3%
West/ North West	83.4%	83.4%	0.0%	16.6%	16.6%	0.0%	81.7%	87.8%	7.5%	18.3%	12.2%	-33.3%
Children's University Hospital Temple Street	78.2%	86.3%	10.4%	21.8%	13.7%	-37.2%	68.7%	68.0%	-1.0%	31.3%	32.0%	2.2%
Our Lady's Hospital for Sick Children Crumlin	65.4%	71.1%	8.7%	34.6%	28.9%	-16.5%	57.7%	60.3%	4.5%	42.3%	39.7%	-6.1%
Tallaght Hospital - Children	67.3%	68.6%	2.0%	32.8%	31.4%	-4.1%	82.7%	89.5%	8.2%	17.3%	10.5%	-39.3%
Children's Hospital Group	71.0%	75.4%	6.2%	29.0%	24.6%	-15.2%	62.4%	70.2%	12.5%	37.6%	29.8%	-20.7%
National Total	80.2%	80.5%	0.4%	19.8%	19.5%	-1.5%	71.8%	85.1%	18.5%	28.2%	14.9%	-47.2%

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Feb-14		Mar-14		Apr-14		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Palliative Care Services																				
Community Home Care No. of patients in receipt of specialist palliative care in the community	National	M	3,150		3,050		3,050		3,239		3,232		3,205		3,205		5%	3,061		5%
	HSE DML		680	22%	665	22%	665	22%	722	22%	728	23%	694	22%	694	22%	4%	687	22%	1%
	HSE DNE		592	19%	587	19%	587	19%	611	19%	595	18%	631	20%	631	20%	7%	543	18%	16%
	HSE South		855	27%	848	28%	848	28%	871	27%	865	27%	832	26%	832	26%	-2%	831	27%	0%
	HSE West		1,023	32%	950	31%	950	31%	1,035	32%	1,044	32%	1,048	33%	1,048	33%	10%	1,000	33%	5%
Day Care: Number of patients in receipt of specialist palliative care services	National	M	355		331		331		359		355		366		366		11%	337		9%
	HSE DML	M	93	26%	85	26%	85	26%	100	28%	98	28%	92	25%	92	25%	8%	89	26%	3%
	HSE DNE	M	83	23%	73	22%	73	22%	73	20%	78	22%	78	21%	78	21%	7%	69	20%	13%
	HSE South	M	102	29%	98	30%	98	30%	111	31%	110	31%	120	33%	120	33%	22%	103	31%	17%
	HSE West	M	77	22%	75	23%	75	23%	75	21%	69	19%	76	21%	76	21%	1%	76	23%	0%
Paediatric services: Total number of children in the care of the childrens outreach service	National	M	new 2014	new 2014	new 2014	new 2014	new 2014	new 2014	281		314		318		318					
	HSE DML	M	new 2014	new 2014	new 2014	new 2014	new 2014	new 2014	113	40%	129	41%	155	49%	155	49%		new 2014	new 2014	
	HSE DNE	M	new 2014	new 2014	new 2014	new 2014	new 2014	new 2014	86	31%	85	27%	87	27%	87	27%		new 2014	new 2014	
	HSE South	M	new 2014	new 2014	new 2014	new 2014	new 2014	new 2014	50	18%	53	17%	29	9%	29	9%		new 2014	new 2014	
	HSE West	M	new 2014	new 2014	new 2014	new 2014	new 2014	new 2014	32	11%	47	15%	47	15%	47	15%		new 2014	new 2014	

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Feb-14		Mar-14		Apr-14		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Inpatient Units: Waiting Times. i) Specialist palliative care inpatient bed provided within 7 days	National	M	2,746	95%		94%	856	94%	212	96%	197	96%	196	98%	821	96%	-4%	901	94%	-9%
	HSE DML		749	89%		88%	271	88%	76	97%	64	91%	77	99%	292	96%	8%	242	86%	21%
	HSE DNE		265	87%		88%	66	88%	16	73%	14	88%	19	86%	63	70%	-5%	91	85%	-31%
	HSE South		527	100%		100%	171	100%	42	100%	36	100%	54	100%	166	95%	-3%	180	99%	-8%
	HSE West		1,205	99%		97%	348	97%	78	99%	83	99%	46	98%	300	99%	-14%	388	100%	-23%
Community Home Care: Waiting Times. i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non-Acute hospital)	National	M	7,677	87%	7,339	82%	1,186		666	89%	617	87%	627	85%	2,666	89%	125%	2,463	87%	8%
	HSE DML		1,961	86%	1,863	81%	301	81%	184	86%	176	89%	175	89%	744	88%	147%	642	87%	16%
	HSE DNE		1,363	80%	1,254	72%	203	72%	119	89%	108	87%	121	80%	469	84%	131%	457	85%	3%
	HSE South		2,033	85%	1,972	82%	319	82%	187	96%	175	91%	167	93%	751	95%	136%	631	84%	19%
	HSE West		2,320	94%	2,250	91%	364	91%	176	85%	158	82%	164	78%	702	86%	93%	733	92%	-4%

National Ambulance Service

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014 Activity			Year to date 2014		Same Period Last Year	
				Full Year	Q1	Jan-14	Feb-14	Mar-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Emergency Response Times												
Total AS1 and AS2 (Emergency Ambulance) calls	National	M	281,003			24,114	23,542	24,570	72,226		69,135	4.5%
	North Leinster		89,929			7,722	7,910	7,790	23,422		22,756	2.9%
	Dublin Fire Brigade		73,198			5,827	5,623	6,157	17,607		17,847	-1.3%
	South		55,950			5,529	5,052	5,423	16,004		13,321	20.1%
	West		61,926			5,036	4,957	5,200	15,193		15,211	-0.1%
Number of Clinical Status 1 ECHO calls	National	M	2,923			258	255	285	798		815	-2.1%
	North Leinster		912			80	58	72	210		280	-25.0%
	Dublin Fire Brigade		1,001			83	89	103	275		276	-0.4%
	South		494			51	52	59	162		130	24.6%
	West		516			44	56	51	151		129	17.1%
Total number of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M	2,026			196	185	214	595		554	7.4%
	North Leinster		720			58	43	48	149		219	-32.0%
	Dublin Fire Brigade		581			68	74	85	227		141	61.0%
	South		367			38	29	46	113		104	8.7%
	West		358			32	39	35	106		90	17.8%
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M	69.3%	80%	70%	76.0%	72.5%	75.1%	74.6%	6.5%	62.8%	18.7%
	North Leinster		78.9%	80%	78%	72.5%	74.1%	66.7%	71.0%	-9.0%	78.5%	-9.6%
	Dublin Fire Brigade		58.0%	80%	70%	81.9%	83.1%	82.5%	82.5%	17.9%	45.4%	81.9%

National Ambulance Service

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014 Activity			Year to date 2014		Same Period Last Year	
				Full Year	Q1	Jan-14	Feb-14	Mar-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	South		74.3%	80%	77%	74.5%	55.8%	78.0%	69.8%	-9.4%	70.7%	-1.4%
	West		69.4%	80%	71%	72.7%	69.6%	68.6%	70.2%	-1.1%	64.7%	8.5%
Number of Clinical Status 1 DELTA calls	National	M	86,050			7,734	7,705	8,007	23,446		20,929	12.0%
	North Leinster		25,372			2,263	2,254	2,259	6,776		6,533	3.7%
	Dublin Fire Brigade		30,747			2,535	2,557	2,684	7,776		7,792	-0.2%
	South		14,659			1,521	1,492	1,646	4,659		3,099	50.3%
Total number of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	West		15,272			1,415	1,402	1,418	4,235		3,505	20.8%
	National	M	54,807			4,760	4,790	5,081	14,631		13,170	11.1%
	North Leinster		17,206			1,437	1,401	1,448	4,286		4,304	-0.4%
	Dublin Fire Brigade		19,795			1,706	1,633	1,720	5,059		4,886	3.5%
	South		8,806			865	940	1,027	2,832		1,914	48.0%
	West		9,000			752	816	886	2,454		2,066	18.8%
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M	63.7%	80%	68%	61.5%	62.2%	63.5%	62.4%	-8.2%	61.9%	0.8%
	North Leinster		67.8%	80%	68%	63.5%	62.2%	64.1%	63.3%	-7.0%	67.7%	-6.6%
	Dublin Fire Brigade		64.4%	80%	68%	67.3%	63.9%	64.1%	65.1%	-4.3%	60.0%	8.4%
	South		60.1%	80%	68%	56.9%	63.0%	62.4%	60.8%	-10.6%	61.5%	-1.2%
	West		58.9%	80%	68%	53.1%	58.2%	62.5%	57.9%	-14.8%	56.8%	2.1%

Health and Wellbeing

Performance Activity / KPI	Region/LHO	Data Timing	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
			Full Year	YTD	Feb-14	Mar-14	Apr-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Tobacco Control											
No. of smokers who received intensive cessation support from a cessation counsellor	National	M	9,000	3,463	873	801	728	3,503	1.1%	4,050	-13.5%
	HSE DML		3,000	1,154	304	328	237	1,161	0.6%		
	HSE DNE		3,100	1,193	286	218	271	1,124	-5.8%		
	HSE South		1,200	462	111	95	85	421	-8.8%		
	HSE West		1,200	462	122	122	94	522	13.0%		
	Quitline National Service		500	192	50	38	41	275	42.9%		
No. of frontline healthcare staff trained in brief intervention smoking cessation	National	M	1,350	444	199	138	67	499	12.3%	459	8.7%
	HSE DML		375	123	70	59	19	197	>100%	127	55.1%
	HSE DNE		370	122	45	32	12	97	-20.3%	111	-12.6%
	HSE South		285	94	42	16	14	84	-10.4%	77	9.1%
	HSE West		320	105	42	31	22	121	14.9%	144	-16.0%
Child Health											
% of children reaching 10 months who have had their child development health screening before 10 months	National	M in arrears	95%	95%	91.5%	91.8%	91.5%	91.2%	-4.0%	86.0%	6.0%
	HSE DML		95%	95%	93.4%	90.6%	91.7%	91.7%	-3.5%	89.7%	2.2%
	HSE DNE		95%	95%	94.4%	95.6%	93.3%	94.5%	-0.5%	92.1%	2.6%
	HSE South		95%	95%	94.7%	94.1%	93.3%	93.3%	-1.8%	90.4%	3.2%
	HSE West		95%	95%	81.9%	86.5%	86.8%	84.5%	-11.1%	70.9%	19.2%

Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity					Year to date 2014		Same Period Last Year 2013		
				Full Year	YTD	Feb-14	Mar-14	Apr-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD 2013
				No.	No.	No.	No.	No.	No.	%	No.	%	
Community Intervention Team Activity by Source		M											
ED / Hospital avoidance	National			5,976	1,992	698	669	741	2,858	43.5%			
	HSE DML			1,496	499	446	399	422	1705	>100%			
	HSE DNE			2,008	669	116	116	142	517	-22.8%			
	HSE South			456	152	61	63	64	241	58.6%			
	HSE West			2,016	672	75	91	113	395	-41.2%			
Early discharge	National			6,104	2,035	234	245	254	1,003	-50.7%			
	HSE DML			3,624	1,208	35	25	50	250	-79.3%			
	HSE DNE			1,252	417	77	83	82	309	-26.0%			
	HSE South			264	88	34	42	30	144	63.6%			
	HSE West			964	321	88	95	92	300	-6.6%			
GP referrals	National			2,140	713	189	187	177	805	12.9%			
	HSE DML			320	107	28	29	24	117	9.7%			
	HSE DNE			1,200	400	86	87	91	394	-1.5%			
	HSE South			392	131	36	41	42	168	28.6%			
	HSE West			228	76	39	30	20	126	65.8%			
Community Referrals	National			600	200	128	121	79	469	>100%			
	HSE DML			268	89	14	12	15	60	-32.8%			
	HSE DNE			72	24	13	10	12	45	87.5%			
	HSE South			76	25	2	2	5	12	-52.6%			

Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity					Year to date 2014		Same Period Last Year 2013		
				Full Year	YTD	Feb-14	Mar-14	Apr-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD 2013
				No.	No.	No.	No.	No.	No.	%	No.	%	
	HSE West			184	61	99	97	47	352	>100%			
Physiotherapy and Occupational Therapy Wait List Management		M											
Occupational Therapy – No. of patients waiting over 16 weeks for an assessment	National		8,511	7,660	7,660	8,179	8,182	8,028	8,028	-4.8%			
	HSE DML		2,495	2,246	2,246	2,459	2,506	2,319	2,319	-3.3%			
	HSE DNE		1,227	1,104	1,104	1,069	998	1,128	1,128	-2.1%			
	HSE South		3,539	3,185	3,185	3,306	3,264	3,215	3,215	-0.9%			
	HSE West		1,250	1,125	1,125	1,345	1,414	1,366	1,366	-21.4%			
Physiotherapy – No. of patients waiting over 12 weeks for an assessment	National		7,181	6,463	6,463	6,812	6,404	6,377	6,377	1.3%			
	HSE DML		1,187	1,068	1,068	1,120	941	838	838	21.6%			
	HSE DNE		1,109	998	998	1,061	895	961	961	3.7%			
	HSE South		2,283	2,055	2,055	2,195	2,061	2,021	2,021	1.6%			
	HSE West		2,602	2,342	2,342	2,436	2,507	2,557	2,557	-9.2%			

Primary Care - PCRS

Performance Activity / KPI	Region/L HO	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Feb-14	Mar-14	Apr-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Medical Cards		M										
No. persons covered by medical cards as at 31st December	National		1,849,380	1,875,707	1,875,707	1,826,578	1,799,103	1,800,182	1,800,182	-4.0%	1,870,096	-3.7%
GP Visit Cards		M										
No. persons covered by GP visit cards as at 31st December	National		125,426	402,138	161,096	124,512	120,981	125,166	125,166	-22.3%	128,812	-2.8%
Medical / GP Visit Cards		M										
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National		97.8%	95.0%	95.0%	96.1%	89.1%	95.1%	95.1%	0.1%	98.0%	-3.0%
Long Term Illness		M										
No. of claims	National		927,505	944,288	311,728	85,120	82,825	94,125	344,021	10.4%	302,821	13.6%
No. of items	National		3,009,905	3,059,492	1,009,998	282,771	276,683	314,864	1,147,172	13.6%	981,268	16.9%
GMS		M										
No. of prescriptions	National		20,108,450	21,639,388	7,132,623	1,675,188	1,507,053	1,633,855	6,466,754	-9.3%	6,708,823	-3.6%
No. of items	National		62,062,813	66,432,920	21,897,150	5,110,692	4,599,355	5,007,090	19,865,237	-9.3%	20,602,468	-3.6%
No. of claims – Special items of Service	National		923,774	946,957	234,402	50,327	48,751	46,579	207,265	-11.6%	201,177	3.0%
No. of claims – Special Type Consultations	National		1,231,685	1,242,077	428,940	91,884	97,264	93,946	391,884	-8.6%	440,677	-11.1%
DTSS		M										
No. of treatments – DTSS (routine)	National		1,256,216	1,354,079	455,012	126,257	129,578	105,069	429,484	-5.6%	422,128	1.7%
No. of treatments – DTSS (complex)	National		65,903	68,338	20,639	5,536	5,250	4,941	20,298	-1.7%	19,904	2.0%

Social Inclusion

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013	Target 2014	Target YTD	Feb-14	Mar-14	Apr-14	Reported Activity YTD	% var Activity YTD v Target YTD	Same period last year
			No.	No.	No.	No.	No.	No.	No.		No.
Opioid Treatment											
No. of clients in opioid substitute treatment (outside prisons) (monthly target)	National	M/arrears	New KPI	9,100	9,100	9,209	9,250	9,271	9,271	2%	New KPI
	HSE DML		New KPI	4,920	4,920	5042	5045	5035	5,035	2%	New KPI
	HSE DNE		New KPI	3,265	3,265	3188	3202	3215	3,215	-2%	New KPI
	HSE South		New KPI	576	576	629	648	659	659	14%	New KPI
	HSE West		New KPI	339	339	350	355	362	362	7%	New KPI
No. of clients in opioid substitute treatment (prisons) (monthly target)	National	M/arrears	New KPI	500	500	475	481	502	502	0%	New KPI

Services for Older People

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Feb-14	Mar-14	Apr-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Home Care Packages												
Total no. of persons in receipt of a HCP	National	M	11,873	10,870	10,870	12,124	12,401	12,603	12,603	15.9%	10,847	16.2%
	HSE DML		3,266	2,662	2,662	3,404	3,509	3,599	3,599	35.2%	2,800	28.5%
	HSE DNE		4,299	3,545	3,545	4,409	4,464	4,522	4,522	27.6%	3756	20.4%
	HSE South		2,088	2,425	2,425	2,053	2,111	2130	2130	-12.2%	2,217	-3.9%
	HSE West		2,220	2,238	2,238	2,258	2,317	2,352	2,352	5.1%	2074	13.4%
Intensive Home Care Packages												
Number of Persons in receipt of an intensive HCP	National	M	New KPI 2014	190		0	0	2	2		New KPI 2014	New KPI 2014
	HSE DML		New KPI 2014			0	0	0	0			
	HSE DNE		New KPI 2014			0	0	2	2			
	HSE South		New KPI 2014			0	0	0	0			
	HSE West		New KPI 2014			0	0	0	0			
Home Help Hours												
Number of Home Help Hours provided for all care groups (excluding provision of hours from HCPs)	National	M	9,738,017	10,300,000	3,433,334	813,621	836,234	842,782	3,345,382	-2.6%	3,003,416	11.4%
	HSE DML		1,661,543	1,910,001	636,667	134,338	137,107	133,290	545,387	-14.3%	544,999	0.1%
	HSE DNE		1,891,875	1,660,000	553,333	159,575	160,269	161,271	650,936	17.6%	602,249	8.1%
	HSE South		3,219,811	3,620,000	1,206,667	275,344	276,077	288,766	1,120,902	-7.1%	917,983	22.1%

Services for Older People

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Feb-14	Mar-14	Apr-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	HSE West		2,964,788	3,110,000	1,036,667	244,365	262,206	259,456	1,028,157	-0.8%	938,186	9.6%
Nursing Home Support Scheme (NHSS)												
Number of NHSS Beds in Public Long Stay Units	National	M	5,390	5,400		5,324	5,321	5,320	5,320	-1.5%	5,409	-1.6%
	HSE DML			1,490		1,467	1,467	1,467	1,467	-1.5%	1,487	-1.3%
	HSE DNE			960		900	897	896	896	-6.7%	966	-7.2%
	HSE South			1,600		1,602	1,602	1,602	1,602	0.1%	1,602	0.0%
	HSE West			1,350		1,355	1,355	1,355	1,355	0.4%	1,354	0.1%

MENTAL HEALTH SERVICES

Performance Activity / KPI	Region / LHO	% Data Returned	2014 Target / Expected Activity		Feb-14	Mar-14	Apr-14	Year to date 2014		Same period last year 2013	
			%	YTD	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2014 v YTD 2013
Adult Mental Health Services											
% of General Adult Community Mental Health Teams serving a population of circa 50,000 (range of 45,000 to 60,000) as recommended in <i>Vision</i>	National		>60%	60%		39%		39%	-35%		
	HSE DML		>60%	60%		45%		45%	-24%		
	HSE DNE		>60%	60%		24%		24%	-59%		
	HSE South		>60%	60%		43%		43%	-28%		
	HSE West		>60%	60%		42%		42%	-31%		
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by General Adult Community Mental Health Teams	National	97%	>75%	75%	72%	74%	73%	73%	-3%		
	HSE DML	100%	>75%	75%	66%	67%	66%	67%	-11%		
	HSE DNE	100%	>75%	75%	69%	67%	69%	68%	-9%		
	HSE South	100%	>75%	75%	72%	78%	77%	76%	1%		
	HSE West	87%	>75%	75%	79%	81%	78%	79%	5%		
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams	National	92%	>95%	95%	95%	96%	95%	96%	1%		
	HSE DML	100%	>95%	95%	98%	97%	96%	97%	2%		
	HSE DNE	100%	>95%	95%	91%	97%	94%	94%	-1%		
	HSE South	100%	>95%	95%	94%	91%	92%	93%	-2%		
	HSE West	75%	>95%	95%	96%	99%	97%	97%	2%		

MENTAL HEALTH SERVICES

Performance Activity / KPI	Region / LHO	% Data Returned	2014 Target / Expected Activity		Feb-14	Mar-14	Apr-14	Year to date 2014		Same period last year 2013	
			%	YTD	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2014 v YTD 2013
Child and Adolescent Community Mental Health Services											
Admissions of children to Child and Adolescent Acute Inpatient Units as a % of the total number of admissions of children to mental health acute inpatient units.	National	100%	>75%	75%		74%		74%	-1%		
	HSE DML	100%	>75%	75%							
	HSE DNE	100%	>75%	75%							
	HSE South	100%	>75%	75%							
	HSE West	100%	>75%	75%							
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	100%	>75%	75%	68%	72%	71%	71%	-6%	76%	-7%
	HSE DML	100%	>75%	75%	63%	62%	69%	64%	-15%	71%	-10%
	HSE DNE	100%	>75%	75%	59%	73%	64%	64%	-15%	63%	1%
	HSE South	100%	>75%	75%	76%	73%	66%	74%	-2%	78%	-6%
	HSE West	100%	>75%	75%	73%	80%	80%	78%	4%	85%	-9%

Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,349,002	812,439	785,272	27,167	3.5%
Dublin North East	1,455,748	509,249	488,686	20,563	4.2%
Louth Meath Hospital Group	179,856	64,239	59,293	4,946	8.3%
South	1,632,492	559,157	544,696	14,461	2.7%
West	925,542	306,545	307,183	-638	-0.2%
West/North West Hospitals Group	592,648	214,530	196,618	17,912	9.1%
University of Limerick Hospitals	235,683	86,545	77,198	9,347	12.1%
Division/Other Services	41,724	13,246	14,929	-1,683	-11.3%
Health & Wellbeing	221,333	59,430	63,931	-4,502	-7.0%
ISD Regional Sub Total	7,634,028	2,625,379	2,537,805	87,574	3.5%
Primary Care Reimbursement Service	2,236,258	753,959	759,509	-5,549	-0.7%
Local Schemes	172,471	71,620	57,071	14,550	25.5%
Corporate Services & Pensions	426,711	153,946	142,262	11,684	8.2%
National Services	296,332	91,463	92,006	-543	-0.6%
Fair Deal	807,162	273,734	273,914	-180	-0.1%
Held Funds	17,980		0	0	0.0%
Total HSE	11,590,942	3,970,102	3,862,566	107,536	2.8%

* West is all LHO data for the Western Region.

Detailed Finance Report

	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services *	3,709,389	1,319,571	1,239,157	80,414	6.5%
Primary & Community	3,669,210	1,234,637	1,222,342	12,295	1.0%
Division / Other Services	34,096	11,741	12,375	-634	-5.1%
Health & Wellbeing	221,333	59,430	63,931	-4,502	-7.0%
ISD Total	7,634,029	2,625,380	2,537,805	87,574	3.5%
Primary Care Reimbursement Service	2,236,258	753,959	759,509	-5,549	-0.7%
Local Schemes	172,471	71,620	57,071	14,550	25.5%
Corporate Services and Pensions	426,711	153,946	142,262	11,684	8.2%
National Services	296,332	91,463	92,006	-543	-0.6%
Fair Deal	807,162	273,734	273,914	-180	-0.1%
Held Funds	17,980		0	0	0.0%
Total HSE	11,590,943	3,970,102	3,862,566	107,536	2.8%

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

Expenditure by Division*	Approved Allocation	YTD		
		Actual	Plan	Variance
		€'000s	€'000s	€'000s
Disability Services	1,402,447	472,817	469,314	3,503
Mental Health **	713,876	236,125	236,175	-50
Multi Care Group Services	142,718	56,627	45,266	11,361
Older Persons (Including subvention and contract beds)	642,724	220,465	217,990	2,476
Palliative Care & Chronic Illness	67,337	23,114	22,310	805
Primary Care	557,027	182,498	183,968	-1,470
Social Inclusion	132,395	40,870	43,803	-2,933
Other Regional Services	10,685	2,122	3,519	-1,397
Total	3,669,210	1,234,637	1,222,342	12,295

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

Service Delivery Overview - Finance

Region	Budget			
	Actual €000	Budget €000	Variance €'000	% Var
DML Total	812,439	785,272	-27,167	-3.5%
Acute	449,516	433,425	-16,091	-3.7%
Non Acute	362,923	351,846	-11,076	-3.1%
DNE Total	573,489	547,979	-25,510	-4.7%
Acute	240,101	227,629	-12,472	-5.5%
Louth Meath Hospital Group	64,239	59,293	-4,946	-8.3%
Non Acute	269,148	261,057	-8,091	-3.1%
South Total	559,157	544,696	-14,461	-2.7%
Acute	264,640	244,993	-19,646	-8.0%
Non Acute	294,517	299,703	5,185	1.7%
West Total	607,619	580,999	-26,621	-4.6%
West/North West Hospital Group	214,530	196,618	-17,912	-9.1%
University of Limerick Hospitals	86,545	77,198	-9,347	-12.1%
Non Acute	306,545	307,183	638	0.2%
PCRS National	753,959	759,509	5,549	0.7%

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

Statutory & Non Statutory Service Providers (excluding National Services & Childcare)	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	651,132	2,854,306	37,266	2,817,040	11,427,671	248,541	11,179,130
Non Statutory Service Providers	30,034,155	5,374,489	2,492,955	2,881,534	21,471,784	9,932,368	11,539,415
Total - HSE Dublin Mid Leinster	30,685,287	8,228,795	2,530,221	5,698,573	32,899,454	10,180,909	22,718,545
Statutory Service Providers	44,122,308	7,017,641	3,597,284	3,420,357	25,385,074	14,459,137	10,925,937
Non Statutory Service Providers	0	1,737,567	0	1,737,567	6,785,086	0	6,785,086
Total - HSE Dublin North East	44,122,308	8,755,208	3,597,284	5,157,924	32,170,160	14,459,137	17,711,023
Statutory Service Providers	22,202,763	4,904,419	1,929,956	2,974,463	17,911,174	7,299,173	10,612,001
Non Statutory Service Providers	0	410,064	0	410,064	1,691,222	0	1,691,222
Total - HSE South	22,202,763	5,314,483	1,929,956	3,384,527	19,602,396	7,299,173	12,303,223
Statutory Service Providers	12,654,642	4,711,280	1,045,968	3,665,312	18,590,486	4,244,736	14,345,750
Non Statutory Service Providers	0	134,383	0	134,383	463,663	0	463,663
Total - HSE West	12,654,642	4,845,663	1,045,968	3,799,695	19,054,149	4,244,736	14,809,413

Agency Costs - Comparison of monthly 2014 versus 2013 Agency Costs

	Medical/Dental €000	Nurses €000	Care Assistants, Porters, etc €000	Paramedical €000	Central Support €000	Total €000
January 2014 cost	7,823	7,879	5,593	2,239	1,168	24,700
February 2014 cost	8,356	7,701	5,670	2,529	1,123	25,378
March 2014 cost	9,003	8,819	6,214	2,632	1,120	27,787
April 2014 cost	9,144	8,363	6,269	2,648	1,300	27,724
Year to Date Total 2014	34,325	32,762	23,746	10,047	4,710	105,589
Average monthly cost 2014	8,581	8,190	5,936	2,512	1,178	26,397
January 2013 cost	3,853	7,370	4,362	1,754	672	18,011
February 2013 cost	3,585	6,977	4,307	1,608	699	17,177
March 2013 cost	3,016	7,254	4,291	1,447	748	16,756
April 2013 cost	3,586	7,457	4,868	1,802	658	18,371
Year to Date Total 2013	14,039	29,058	17,828	6,612	2,777	70,315
Average monthly cost 2013 to date	3,510	7,264	4,457	1,653	694	17,579
Total Cost 2013	61,655	90,824	61,333	24,363	10,723	248,898
Change - YTD April 2014 vs YTD April 2013	144%	13%	33%	52%	70%	50%
2014 full year forecast based on YTD 2014 Expenditure	70,080	66,889	48,481	20,512	9,617	215,578
2014 Forecast versus 2013 Actual Cost	8,425	- 23,935	- 12,852	- 3,851	- 1,106	- 33,320

Note: Agency costs for 2013 & 2014 exclude childcare

SUMMARY BY REGIONAL AREA							
HSE NET EXPENDITURE	Current Month				Year to Date		
	Budget 2014	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Dublin / Mid Leinster Region							
Hospitals	1,295,015	114,327	112,054	2,274	449,516	433,425	16,091
Community	1,053,988	91,920	90,139	1,780	362,923	351,846	11,076
Total	2,349,002	206,247	202,193	4,054	812,439	785,272	27,167
Dublin North East Region							
Louth Meath Hospitals Group	179,856	16,660	15,027	1,633	64,239	59,293	4,946
Dublin North East Hospitals	671,786	58,579	56,554	2,025	240,101	227,629	12,472
Hospitals Total	851,642	75,239	71,581	3,658	304,340	286,922	17,418
Community	783,962	69,402	67,918	1,484	269,148	261,057	8,091
Total	1,635,604	144,641	139,499	5,142	573,489	547,979	25,510
South Region							
Hospitals	734,401	67,098	63,180	3,918	264,640	244,993	19,646
Community	898,091	74,926	76,671	-1,745	294,517	299,703	-5,185
Total	1,632,492	142,024	139,851	2,173	559,157	544,696	14,461
West Region							
West/North West Hospitals Group	592,648	54,628	49,517	5,111	214,530	196,618	17,912
University of Limerick Hospitals	235,683	22,063	19,512	2,551	86,545	77,198	9,347
Hospitals Total	828,331	76,691	69,029	7,662	301,075	273,816	27,259
Community	925,542	77,455	80,880	-3,425	306,545	307,183	-638
Total	1,753,873	154,147	149,909	4,237	607,619	580,999	26,621
Care Group / Other Services incl Held							
Health & Well Being	41,724	4,189	2,399	1,791	13,246	14,929	-1,683
Total	7,634,028	665,709	648,229	17,480	2,625,379	2,537,805	87,574
National Services / Other							
Primary Care Reimbursement Service & Local Schemes	2,236,258	187,741	187,579	162	753,959	759,509	-5,549
Corporate Services & Pensions	172,471	18,592	14,254	4,339	71,620	57,071	14,550
National Services	426,711	41,074	38,828	2,245	153,946	142,262	11,684
Fair Deal (Excluding subvention and contract)	296,332	23,244	20,266	2,978	91,463	92,006	-543
Held Funding	807,162	68,680	68,770	-90	273,734	273,914	-180
Total HSE Budget	11,590,942	1,005,040	977,927	27,113	3,970,102	3,862,566	107,536

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

HSE Net Expenditure – Summary – by Regional Area/Statutory & Voluntary System							
HSE NET EXPENDITURE	Current Month				Year to Date		
	Budget 2014	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Hospitals by Region							
Dublin Mid Leinster	1,295,015	114,327	112,054	2,274	449,516	433,425	16,091
Louth Meath Hospitals Group	179,856	16,660	15,027	1,633	64,239	59,293	4,946
Dublin North East Hospitals	671,786	58,579	56,554	2,025	240,101	227,629	12,472
Dublin North East	851,642	75,239	71,581	3,658	304,340	286,922	17,418
South	734,401	67,098	63,180	3,918	264,640	244,993	19,646
West/North West Hospitals Group	592,648	54,628	49,517	5,111	214,530	196,618	17,912
University of Limerick Hospitals	235,683	22,063	19,512	2,551	86,545	77,198	9,347
West	828,331	76,691	69,029	7,662	301,075	273,816	27,259
Total	3,709,389	333,356	315,844	17,512	1,319,571	1,239,157	80,414
Community Services by Region							
Dublin Mid Leinster	1,053,988	91,920	90,139	1,780	362,923	351,846	11,076
Dublin North East	783,962	69,402	67,918	1,484	269,148	261,057	8,091
South	898,091	74,926	76,671	-1,745	294,517	299,703	-5,185
West	925,542	77,455	80,880	-3,425	306,545	307,183	-638
Total	3,661,582	313,703	315,609	-1,906	1,233,133	1,219,788	13,344
Grand total Hospital/Community	7,370,971	647,059	631,453	15,606	2,552,704	2,458,945	93,759
Primary Care Reimbursement Service	2,236,258	187,741	187,579	162	753,959	759,509	-5,549
Local Schemes	172,471	18,592	14,254	4,339	71,620	57,071	14,550
Care Group / Other Services	41,724	4,189	2,399	1,791	13,246	14,929	-1,683
Health & Wellbeing	221,333	14,461	14,378	83	59,430	63,931	-4,502
Total	10,042,757	872,043	850,063	21,980	3,450,959	3,354,385	96,575
Statutory Services							
Dublin Mid Leinster	1,030,438	91,257	91,479	-223	357,381	348,303	9,078
Dublin North East	968,448	87,434	82,715	4,719	339,760	322,535	17,225
South	1,533,904	132,254	131,304	950	521,321	511,964	9,357
West	1,737,955	152,617	148,610	4,007	601,175	575,824	25,352
Total	5,270,745	463,561	454,108	9,453	1,819,638	1,758,626	61,012
Voluntary Services							
Dublin Mid Leinster	1,318,565	114,990	110,714	4,277	455,058	436,969	18,089
Dublin North East	667,156	57,207	56,784	423	233,728	225,444	8,285
South	98,588	9,771	8,548	1,223	37,836	32,731	5,104
West	15,918	1,530	1,299	231	6,444	5,175	1,269
Total	2,100,227	183,498	177,344	6,153	733,065	700,319	32,747
Grand Total Statutory/Voluntary Services	7,370,971	647,059	631,453	15,606	2,552,704	2,458,945	93,759

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual € '000	Year to Date	Year to Date Variance € '000	Annual Budget € '000
		Budget € '000		
Pay (Regions Only)				
Dublin Mid Leinster	654,099	623,667	30,432	1,879,516
Dublin North East	437,490	423,793	13,697	1,272,825
South	400,337	385,754	14,583	1,171,874
West	421,046	406,820	14,226	1,230,830
Total Pay	1,912,972	1,840,034	72,938	5,555,045
Non-Pay (Regions Only)				
Dublin Mid Leinster	331,172	332,888	-1,717	992,348
Dublin North East	239,136	230,530	8,606	675,546
South	253,736	262,469	-8,734	775,434
West	269,679	264,416	5,262	796,210
Total Non Pay	1,093,722	1,090,303	3,419	3,239,537
Gross Expenditure	3,006,694	2,930,337	76,357	8,794,582
Income (Regions Only)				
Dublin Mid Leinster	-172,832	-171,283	-1,549	-522,862
Dublin North East	-103,137	-106,343	3,206	-312,766
South	-94,916	-103,528	8,612	-314,817
West	-83,105	-90,238	7,132	-273,166
Total Income	-453,991	-471,392	17,402	-1,423,611
Net Expenditure Regions	2,552,704	2,458,945	93,759	7,370,971

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Midland Regional Hospital, Mullingar	56,636	19,438	18,861	577	3.1%
Midland Regional Hospital, Tullamore	80,850	27,979	26,955	1,025	3.8%
Midland Regional Hospital, Portlaoise	44,839	16,782	14,941	1,841	12.3%
Naas General Hospital	52,624	17,951	17,299	653	3.8%
Adelaide & Meath Hospital, Dublin (Acute Only)	153,706	54,253	51,153	3,100	6.1%
Adelaide & Meath Hospital, Dublin (Paediatric Only)	15,600	5,200	5,200	0	0.0%
Coombe Women & Infants University Hospital	46,692	15,816	15,517	299	1.9%
Our Lady's Hospital for Sick Children, Crumlin	113,395	38,781	37,816	965	2.6%
St Vincent's University Hospital, Elm Park	192,376	67,951	64,061	3,890	6.1%
St. Michael's Hospital, Dun Laoghaire	23,586	8,066	7,915	151	1.9%
National Maternity Hospital, Holles Street	42,163	14,989	14,619	371	2.5%
St. Lukes Hospital	40,498	13,512	13,368	144	1.1%
Royal Victoria Eye & Ear Hospital, Dublin	19,976	7,433	6,659	774	11.6%
St. James's Hospital	305,161	101,565	98,704	2,861	2.9%
Temple Street, Childrens University Hospital	78,614	28,389	25,984	2,406	9.3%
St. Columcille's Hospital, Loughlinstown	36,823	11,336	12,106	-770	-6.4%
Dublin Mid Leinster Hospital Services	1,294,742	449,442	433,334	16,108	3.7%
LHO Wicklow	68,147	23,519	22,199	1,320	5.9%
LHO Kildare / West Wicklow	101,281	35,991	33,345	2,646	7.9%
LHO Laois / Offaly	86,413	31,453	28,769	2,684	9.3%
LHO Longford / Westmeath	94,698	32,539	31,489	1,050	3.3%
LHO Dublin South	35,905	11,964	11,804	160	1.4%
LHO Dublin South Central	84,200	26,142	27,434	-1,292	-4.7%
LHO Dublin South City	80,464	26,346	26,458	-113	-0.4%
LHO Dublin South West	34,584	11,646	11,377	270	2.4%
LHO Dublin West	117,129	43,201	38,518	4,683	12.2%
Central Mental Hospital	18,486	1,682	6,078	-4,395	
Cheeverstown House	20,556	7,156	6,773	383	5.7%
Dublin Dental School and Hospital	5,631	1,737	1,713	23	1.4%
Kare	14,099	5,403	5,367	36	0.7%
Leopardstown Park Hospital Board	3,925	1,409	1,290	119	9.2%
National Rehabilitation Hospital	24,258	8,923	8,467	456	5.4%
Our Lady's Hospital Harold's Cross	23,102	7,826	7,701	125	1.6%
Peaumont Hospital	20,651	6,827	6,554	273	4.2%
Sisters of Charity of Jesus and Mary	39,440	13,819	13,223	596	4.5%
St. John of God (Disability Services)	58,827	19,694	19,447	247	1.3%
St. John of God (Mental Health)	22,431	7,362	7,396	-34	-0.5%
Stewarts Hospital Services	40,655	14,213	13,556	657	4.8%
Sunbeam House Services	19,213	6,578	6,404	174	2.7%
The Children's Sunshine Home	3,713	1,221	1,238	-17	-1.3%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
The Royal Hospital Donnybrook	12,727	4,298	4,240	57	1.4%
East Coast Area Regional Service	-389	22	-128	150	-117.0%
South Western Area Regional Services	442	1,201	3,441	-2,241	-65.1%
Dublin Mid Leinster Community Services	1,030,587	352,171	344,154	8,018	2.3%
Office of the RDO	23,673	10,826	7,784	3,042	39.1%
Office of the Regional Director	23,673	10,826	7,784	3,042	39.1%
Dublin Mid Leinster Region Total	2,349,002	812,439	785,272	27,167	3.5%

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

	Approved Allocation €'000s	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	
Our Lady of Lourdes Hospital, Drogheda	125,618	43,834	41,405	2,429	5.9%
Louth County Hospital	17,450	6,244	5,762	482	8.4%
Our Lady's Hospital, Navan	36,788	14,161	12,125	2,036	16.8%
Louth Meath Hospital Group	179,856	64,239	59,293	4,946	8.3%
Cavan Monaghan General Hospital	72,110	25,733	23,786	1,947	8.2%
Monaghan General Hospital	7,280	2,549	2,379	170	7.2%
Mater Misericordiae University Hospital	208,996	75,561	72,607	2,954	4.1%
Beaumont Hospital	235,455	81,563	78,054	3,509	4.5%
Rotunda Hospital	43,202	15,113	14,555	558	3.8%
Cappagh National Orthopaedic Hospital	23,488	8,565	7,830	735	9.4%
Connolly Hospital, Blanchardstown	84,127	28,852	27,705	1,147	4.1%
Northern Area Regional Acute Services	-2,872	2,164	714	1,450	203.1%
Dublin North East Hospital Services	671,786	240,101	227,629	12,472	5.5%
LHO Cavan Monaghan	80,959	26,154	26,410	-257	-1.0%
Central Remedial Clinic	13,595	4,524	4,532	-8	-0.2%
Incorporated Orthopaedic Hospital of Ireland	6,796	2,498	2,254	244	10.8%
Daughters of Charity of St. Vincent de Paul	55,120	18,526	18,467	58	0.3%
St. Michael's House	67,092	22,880	22,722	159	0.7%
St. Vincent's Hospital Fairview	13,412	4,498	4,424	74	1.7%
LHO Louth	103,530	35,180	34,348	831	2.4%
LHO Meath	56,075	19,998	18,560	1,437	7.7%
Dublin North West	110,734	38,821	36,390	2,431	6.7%
Dublin North Central	119,810	40,020	40,162	-142	-0.4%
Dublin North	130,821	43,749	43,275	474	1.1%
Northern Area Regional Services	-1,213	1,415	2,277	-862	-37.9%
North Eastern Regional Service	18,369	6,099	5,952	147	2.5%
Dublin North East Community Services	775,100	264,360	259,773	4,587	1.8%
Office of the RDO	8,861	4,788	1,283	3,504	273.1%
Office of the Regional Director	8,861	4,788	1,283	3,504	273.1%
Dublin North East Region Total	1,635,604	573,489	547,979	25,510	4.7%

South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office					
	Approved Allocation	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s
Waterford Regional Hospital	131,915	48,649	43,441	5,208	12.0%
St. Luke's Hospital, Kilkenny	49,932	17,734	16,402	1,332	8.1%
Wexford General Hospital	46,401	16,567	15,245	1,322	8.7%
South Tipperary General Hospital	43,736	16,882	14,398	2,484	17.3%
Lourdes Kilcreene Orthopaedic Hospital	5,212	2,144	1,717	427	24.9%
South Eastern Acute Support	2,640	13	2,613	-2,600	-99.5%
Cork University Hospital	254,582	87,913	84,106	3,807	4.5%
Mallow General Hospital	16,729	5,805	5,492	313	5.7%
Kerry General Hospital	69,610	23,279	22,807	472	2.1%
Bantry General Hospital	16,465	5,484	5,407	77	1.4%
Mercy University Hospital, Cork	56,096	21,896	18,791	3,106	16.5%
South Infirmary - Victoria Hospital	40,805	15,321	13,336	1,985	14.9%
Southern Regional Acute Services	2,700	898	897	1	0.1%
South Hospital Services	736,822	262,584	244,652	17,933	7.3%
LHO Kerry	78,964	25,881	25,762	120	0.5%
LHO West Cork	197,975	67,458	65,739	1,719	2.6%
LHO North Cork	74,698	25,697	24,634	1,063	4.3%
LHO North Lee	68,543	23,166	22,540	626	2.8%
LHO South Lee	83,170	29,081	27,399	1,682	6.1%
LHO South Tipperary	69,157	22,939	22,742	197	0.9%
LHO Waterford	92,635	30,551	30,654	-103	-0.3%
LHO Wexford	73,515	25,012	24,229	783	3.2%
LHO Carlow / Kilkenny	111,540	38,243	36,871	1,373	3.7%
Cork University Dental Hospital	1,686	618	605	14	2.3%
South Eastern Regional Services	2,635	834	875	-41	-4.6%
Southern Regional Services	34,213	0	14,535	-14,535	-100.0%
South Community Services	888,732	289,482	296,585	-7,103	-2.4%
Office of the RDO	6,938	7,090	3,459	3,631	105.0%
Office of the Regional Director	6,938	7,090	3,459	3,631	105.0%
South Region Total	1,632,492	559,157	544,696	14,461	2.7%

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

	Approved Allocation €'000s	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	
Sligo General Hospital	97,252	35,691	31,913	3,778	11.8%
Letterkenny General Hospital	98,414	35,243	32,141	3,102	9.7%
Mayo General Hospital	76,717	28,179	25,273	2,906	11.5%
Western Regional Acute Services	-3,601	1,244	465	780	167.8%
Galway College University Hospital	262,595	90,718	86,653	4,065	4.7%
Roscommon County Hospital	17,277	5,976	5,685	291	5.1%
Portiuncula Hospital, General and Maternity	43,995	17,479	14,488	2,990	20.6%
West/North West Hospital Group	592,648	214,530	196,618	17,912	9.1%
St. John's Hospital, Limerick	15,918	6,444	5,175	1,269	24.5%
University Hospital, Limerick	151,354	58,017	49,591	8,426	17.0%
University Maternity Hospital, Limerick	18,401	6,596	6,049	547	9.0%
Croom Hospital	13,029	3,931	4,284	-352	-8.2%
Ennis General Hospital	17,400	5,556	5,692	-136	-2.4%
Nenagh General Hospital	16,535	5,220	5,406	-186	-3.4%
Mid Western Regional Acute Services	3,046	780	1,001	-221	-22.1%
University of Limerick Hospitals	235,683	86,545	77,198	9,347	12.1%
LHO Donegal	125,617	42,259	41,271	988	2.4%
LHO Sligo / Leitrim	117,940	39,929	38,892	1,037	2.7%
LHO Mayo	124,525	41,241	40,878	363	0.9%
LHO Roscommon	47,517	15,786	15,622	164	1.0%
LHO Galway	197,198	64,787	64,837	-50	-0.1%
LHO Clare	71,740	24,889	23,572	1,317	5.6%
LHO Limerick	133,346	43,068	43,816	-748	-1.7%
LHO North Tipperary	98,616	34,048	32,415	1,632	5.0%
North Western Regional Services	87	128	29	99	341.4%
Western Regional Services	9,374	360	5,850	-5,490	-93.9%
West Community Services	925,961	306,494	307,183	-688	-0.2%
Office of the RDO	-419	50	0	50	0.0%
Office of the Regional Director	-419	50	0	50	0.0%
West Region Total	1,753,873	607,619	580,999	26,621	4.6%

Ambulance Service - Expenditure by Area

	Approved Allocation €'000s	YTD			
		Actual €'000s	Budget €'000s	Variance €'000s	%
Southern Regional Ambulance	16,712	6,269	5,424	846	15.6%
South Eastern Regional Ambulance	13,531	4,403	4,356	46	1.1%
Total South	30,242	10,672	9,780	892	9.1%
Western Regional Ambulance	13,547	4,537	4,452	85	1.9%
North Western Regional Ambulance	10,490	3,688	3,461	227	6.6%
Mid Western Regional Ambulance	11,950	4,010	3,948	62	1.6%
Total West	35,987	12,234	11,861	374	3.1%
North Eastern Regional Ambulance	12,082	3,789	3,989	-200	-5.0%
Midland Regional Ambulance	10,218	3,012	3,398	-387	-11.4%
East Coast Regional Ambulance	26,826	8,563	8,827	-264	-3.0%
Total North Leinster	49,126	15,364	16,214	-850	-5.2%
Total Regional Ambulance Services	115,356	38,270	37,855	415	1.1%
Office of the Assistant National Director	7,815	1,113	2,722	-1,610	-59.1%
Emergency Care Control	12,379	4,412	4,103	309	7.5%
National Ambulance College	1,992	548	657	-109	-16.6%
Office of the Assistant National Director	22,186	6,073	7,483	-1,410	-18.8%
Total Ambulance Service	137,542	44,343	45,338	-995	-2.2%

Expenditure by Support Function

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
National Shared Services	119,476	44,313	38,902	5,411
Statutory Pensions	385,142	137,251	133,254	3,996
Statutory Pension Levy	-220,876	-69,896	-72,679	2,783
Finance	32,661	11,981	11,329	652
Human Resources	48,764	16,273	16,511	-238
Corporate Services	43,164	9,142	9,285	-143
Communications	11,664	3,230	3,438	-209
Audit	3,257	893	1,084	-191
Office of COO (PPBI)	3,460	760	1,137	-377
Grand Total	426,711	153,946	142,262	11,684

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

Expenditure by Scheme

	Approved Allocation €000s	YTD			
		Actual	Budget	Variance	%
		€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	461,900	139,702	154,777	-15,075	-9.7%
GMS Pharmacy Fees	207,074	67,199	71,294	-4,095	-5.7%
GMS Pharmacy Drugs/ Medicines	757,867	270,047	261,378	8,669	3.3%
Drug Target Refund	1,605	306	547	-241	-44.1%
EEA Pharmacy Claims	1,747	400	594	-194	-32.6%
High Tech Drugs/ Medicines	241,221	84,178	80,300	3,878	4.8%
High Tech Patient Care Fees	15,259	5,656	5,076	580	11.4%
Administration of Schemes	12,344	4,065	4,187	-122	-2.9%
Technical services/HSE registered stationery	16,943	7,050	5,764	1,286	22.3%
Sub Total	1,715,960	578,603	583,916	-5,313	-0.9%
Community Drugs Schemes					
Drug Payment Scheme	72,413	22,948	23,801	-853	-5.0%
Long Term Illness Scheme	94,821	35,054	31,614	3,440	10.9%
High Tech	181,696	64,779	66,493	-1,714	-2.6%
Dental Treatment Services	75,000	23,620	24,235	-615	-2.5%
Health Amendment Act	1,526	569	508	61	12.0%
Community Ophthalmic Scheme	31,540	10,111	10,063	48	0.5%
Methadone Treatment	18,477	6,542	6,145	397	6.5%
Childhood Immunisation	7,409	2,245	2,080	165	7.9%
Doctors Fees/ Allowances	6,749	846	991	-145	-14.6%
Hardship Medicine	15,000	4,341	5,013	-672	-13.4%
OPAT	7,000	1,889	2,342	-453	-19.3%
Oncology Drugs/Medicines	8,667	2,337	2,308	29	1.3%
ADHD	0	75	0	75	100.0%
Sub Total	520,298	175,356	175,593	-237	1
Total PCRS	2,236,258	753,959	759,509	-5,550	-0.7%

Net Expenditure – Summary by Region							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
164,206	157,739	6,467	Pay	654,099	623,667	30,432	1,879,516
85,482	87,258	-1,777	Non-Pay	331,172	332,888	-1,717	992,348
249,687	244,997	4,691	Gross	985,271	956,555	28,716	2,871,864
-43,440	-42,804	-637	Income	-172,832	-171,283	-1,549	-522,862
206,247	202,193	4,054	Total Dublin Mid Leinster Region	812,439	785,272	27,167	2,349,002
111,361	105,270	6,090	Pay	437,490	423,793	13,697	1,272,825
60,406	60,654	-248	Non-Pay	239,136	230,530	8,606	675,546
171,766	165,924	5,842	Gross	676,626	654,322	22,304	1,948,370
-27,125	-26,425	-700	Income	-103,137	-106,343	3,206	-312,766
144,641	139,499	5,142	Total Dublin North East Region	573,489	547,979	25,510	1,635,604
101,137	95,857	5,280	Pay	400,337	385,754	14,583	1,171,874
64,840	80,355	-15,515	Non-Pay	253,736	262,469	-8,734	775,434
165,977	176,213	-10,235	Gross	654,073	648,224	5,849	1,947,308
-23,953	-36,361	12,408	Income	-94,916	-103,528	8,612	-314,817
142,024	139,851	2,173	Total South Region	559,157	544,696	14,461	1,632,492
105,985	101,237	4,748	Pay	421,046	406,820	14,226	1,230,830
68,858	71,628	-2,770	Non-Pay	269,679	264,416	5,262	796,210
174,843	172,865	1,978	Gross	690,725	671,236	19,488	2,027,039
-20,696	-22,956	2,260	Income	-83,105	-90,238	7,132	-273,166
154,147	149,909	4,237	Total West Region	607,619	580,999	26,621	1,753,873
647,059	631,453	15,606	Grand Total Regions	2,552,704	2,458,945	93,759	7,370,971

Net Expenditure – Summary Other

Current Month Actual	Current Month Budget	Current Month Variance	Item / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
8,201	8,366	-165	Pay	32,447	33,592	-1,146	102,266
3,116	2,815	301	Non-Pay	12,027	11,883	144	35,692
11,317	11,181	136	Gross	44,474	45,475	-1,001	137,958
-15	8	-23	Income	-131	-138	7	-416
11,303	11,189	114	Total Ambulance	44,343	45,338	-994	137,542
1,305	1,050	255	Pay	4,260	4,395	-135	12,957
214,871	211,383	3,488	Non-Pay	861,484	854,602	6,882	2,523,048
216,176	212,433	3,743	Gross	865,744	858,997	6,747	2,536,005
-9,843	-10,600	757	Income	-40,165	-42,418	2,253	-127,276
206,333	201,833	4,500	Total Schemes	825,580	816,579	9,001	2,408,729
69,729	70,877	-1,148	Pay	273,082	273,067	15	803,021
103,237	97,360	5,877	Non-Pay	403,889	407,485	-3,597	1,273,851
172,967	168,237	4,730	Gross	676,970	680,552	-3,582	2,076,872
-32,621	-34,785	2,163	Income	-129,495	-138,848	9,353	-421,153
140,345	133,452	6,893	Total Other	547,475	541,704	5,771	1,655,720
0	0	0	Held Funding	0	0	0	17,980
1,005,040	977,927	27,113	Grand Total	3,970,102	3,862,566	107,536	11,590,942
561,924	540,396	21,528	Pay	2,222,761	2,151,088	71,673	6,473,289
600,810	611,453	-10,643	Non-Pay	2,371,122	2,364,274	6,848	7,072,129
1,162,734	1,151,849	10,885	Gross	4,593,883	4,515,362	78,521	13,545,418
-157,694	-173,922	16,228	Income	-623,781	-652,796	29,015	-1,972,456
1,005,040	977,927	27,113	Total	3,970,102	3,862,566	107,536	11,572,962
0	0	0	Held Funding		0	0	17,980
1,005,040	977,927	27,113	Grand Total	3,970,102	3,862,566	107,536	11,590,942

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(11,658)	(15,650)	3,992	Superannuation Income	(47,300)	(49,113)	1,813	(146,951)
(470)	(436)	(33)	Other Payroll Deductions	(1,655)	(1,746)	91	(5,290)
(47,252)	(44,219)	(3,033)	Maintenance Charges	(179,056)	(175,585)	(3,471)	(511,533)
(1,667)	(3,192)	1,525	In-Patient Charges	(7,196)	(13,120)	5,924	(57,371)
(1,254)	(1,217)	(36)	Out-Patient Charges	(4,536)	(4,859)	323	(14,172)
(1,067)	(769)	(298)	RTA	(3,207)	(3,113)	(94)	(9,545)
(1,030)	(1,385)	355	Long Stay	(3,949)	(5,520)	1,572	(16,579)
(1,025)	(1,509)	484	Other Patient Charge	(3,863)	(5,992)	2,129	(11,901)
(783)	(704)	(79)	Agency/Services	(2,766)	(2,870)	103	(11,093)
(1,122)	(1,133)	11	Canteen Receipts	(4,621)	(4,518)	(104)	(13,572)
(5,024)	(5,412)	389	Other Income	(21,270)	(20,907)	(363)	(64,378)
0	0	0	ESF Grants	0	0	0	0
(181)	(244)	64	Other Grants	(567)	(978)	411	(5,554)
-72,531	-75,871	3,340	Total Hospital Income	-279,986	-288,320	8,334	-867,938
(3,991)	(7,637)	3,645	Superannuation Income	(16,470)	(17,158)	688	(52,516)
(249)	(136)	(112)	Other Payroll Deductions	(947)	(545)	(402)	(1,655)
(412)	(399)	(13)	Maintenance Charges	(1,786)	(1,601)	(184)	(4,881)
(1,101)	(934)	(167)	In-Patient Charges	(4,086)	(3,750)	(335)	(11,234)
(1)	(3)	2	Out-Patient Charges	(6)	(13)	6	(39)
(144)	(126)	(18)	RTA	(392)	(363)	(29)	(931)
(10,782)	(12,068)	1,285	Long Stay	(43,177)	(47,536)	4,358	(143,943)
(363)	(423)	60	Other Patient Charge	(1,630)	(1,697)	67	(4,810)
(270)	(386)	116	Agency/Services	(1,039)	(1,603)	564	(5,600)
(367)	(406)	40	Canteen Receipts	(1,427)	(1,593)	166	(4,794)
(24,658)	(26,436)	1,779	Other Income	(100,109)	(105,429)	5,320	(319,325)
(2)	(80)	78	ESF Grants	(61)	(321)	260	(962)
(780)	(861)	81	Other Grants	(4,149)	(4,318)	169	(13,530)
-43,120	-49,897	6,776	Total Community Income	-175,279	-185,927	10,648	-564,222

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(30,250)	(35,256)	5,006	Superannuation Income	(120,159)	(126,888)	6,729	(385,246)
(1,919)	(1,898)	(20)	Other Payroll Deductions	(7,470)	(7,594)	124	(22,803)
0	0	0	Maintenance Charges	0	0	0	0
(11)	0	(11)	In-Patient Charges	(91)	0	(91)	0
0	0	0	Out-Patient Charges	0	0	0	0
0	0	0	RTA	0	0	0	0
0	0	0	Long Stay	(0)	0	(0)	0
0	0	0	Other Patient Charge	0	0	0	0
(82)	(9)	(73)	Agency/Services	(142)	(82)	(59)	(247)
(0)	(1)	0	Canteen Receipts	(2)	(3)	1	(8)
(9,775)	(10,991)	1,216	Other Income	(40,643)	(43,983)	3,340	(131,992)
0	0	0	ESF Grants	0	0	0	0
(5)	0	(5)	Other Grants	(10)	0	(10)	0
-42,042	-48,155	6,113	Total PCRS & Corporate	-168,516	-178,550	10,033	-540,296
(45,899)	(58,542)	12,643	Superannuation Income	(183,929)	(193,159)	9,230	(584,713)
(2,637)	(2,471)	(166)	Other Payroll Deductions	(10,072)	(9,885)	(187)	(29,748)
(47,664)	(44,618)	(3,046)	Maintenance Charges	(180,842)	(177,187)	(3,655)	(516,414)
(2,780)	(4,126)	1,346	In-Patient Charges	(11,374)	(16,871)	5,497	(68,605)
(1,255)	(1,220)	(35)	Out-Patient Charges	(4,542)	(4,871)	329	(14,211)
(1,211)	(895)	(316)	RTA	(3,599)	(3,475)	(124)	(10,477)
(11,812)	(13,453)	1,641	Long Stay	(47,126)	(53,056)	5,930	(160,522)
(1,388)	(1,932)	544	Other Patient Charge	(5,493)	(7,689)	2,196	(16,711)
(1,135)	(1,099)	(36)	Agency/Services	(3,947)	(4,555)	608	(16,940)
(1,489)	(1,540)	51	Canteen Receipts	(6,049)	(6,113)	64	(18,374)
(39,456)	(42,840)	3,384	Other Income	(162,023)	(170,319)	8,297	(515,695)
(2)	(80)	78	ESF Grants	(61)	(321)	260	(962)
(966)	(1,106)	140	Other Grants	(4,726)	(5,296)	570	(19,084)
-157,694	-173,922	16,228	Summary All Income	-623,781	-652,796	29,015	-1,972,456

Expenditure by Statutory / Voluntary Hospital by Hospital Group	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000	€000	€000	€000	
Beaumont Hospital	235,455	81,563	78,054	3,509	4.50%
Our Lady's of Lourdes Hospital, Drogheda	125,618	43,834	41,405	2,429	5.87%
Connolly Hospital, Blanchardstown	84,127	28,852	27,705	1,147	4.14%
Cavan Monaghan General Hospital	72,110	25,733	23,786	1,947	8.18%
Louth County Hospital	17,450	6,244	5,762	482	8.36%
Monaghan General Hospital	7,280	2,549	2,379	170	7.17%
Rotunda Hospital	43,202	15,113	14,555	558	3.84%
Dublin-North East Hospital Group	585,242	203,889	193,647	10,242	5.29%
St. James's Hospital	305,161	101,565	98,704	2,861	2.90%
St. Lukes Hospital, Rathgar	40,498	13,512	13,368	144	1.08%
Adelaide & Meath Hospital, Tallaght (Acute Only)	153,706	54,253	51,153	3,100	6.06%
Midland Regional Hospital, Tullamore	80,850	27,979	26,955	1,025	3.80%
Naas General Hospital	52,624	17,951	17,299	653	3.77%
Midland Regional Hospital, Portlaoise	44,839	16,782	14,941	1,841	12.32%
Coombe Women & Infants University Hospital	46,692	15,816	15,517	299	1.93%
Dublin-Midlands Hospital Group	724,370	247,859	237,937	9,922	4.17%
Mater Misericordiae University Hospital	208,996	75,561	72,607	2,954	4.07%
St Vincent's University Hospital, Elm Park	192,376	67,951	64,061	3,890	6.07%
Midland Regional Hospital, Mullingar	56,636	19,438	18,861	577	3.06%
St. Luke's Hospital, Kilkenny	49,932	17,734	16,402	1,332	8.12%
Wexford General Hospital	46,401	16,567	15,245	1,322	8.67%
National Maternity Hospital, Holles Street	42,163	14,989	14,619	371	2.54%
Our Lady's Hospital, Navan	36,788	14,161	12,125	2,036	16.79%
St. Columcilles Hospital, Loughlinstown	36,823	11,336	12,106	-770	-6.36%
St. Michael's Hospital, Dun Laoghaire	23,586	8,066	7,915	151	1.90%
Cappagh National Orthopaedic Hospital	23,488	8,565	7,830	735	9.39%
Royal Victoria Eye & Ear Hospital, Dublin	19,976	7,433	6,659	774	11.62%
Dublin-East Hospital Group	737,166	261,801	248,428	13,372	5.38%
Cork University Hospital	254,582	87,913	84,106	3,807	4.53%
Waterford Regional Hospital	131,915	48,649	43,441	5,208	11.99%
Kerry General Hospital	69,610	23,279	22,807	472	2.07%

Expenditure by Statutory / Voluntary Hospital by Hospital Group	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000	€000	€000	€000	
Mercy University Hospital, Cork	56,096	21,896	18,791	3,106	16.53%
South Tipperary General Hospital	43,736	16,882	14,398	2,484	17.26%
South Infirmary - Victoria Hospital	40,805	15,321	13,336	1,985	14.88%
Bantry General Hospital	16,465	5,484	5,407	77	1.42%
Mallow General Hospital	16,729	5,805	5,492	313	5.69%
Kilcreene Orthopaedic Hospital	5,212	2,144	1,717	427	24.86%
South-South West Hospital Group	635,149	227,372	209,495	17,878	8.53%
Galway University Hospitals	262,595	90,718	86,653	4,065	4.69%
Sligo General Hospital	97,252	35,691	31,913	3,778	11.84%
Letterkenny General Hospital	98,414	35,243	32,141	3,102	9.65%
Mayo General hospital	76,717	28,179	25,273	2,906	11.50%
Portiuncula Hospital General and Maternity	43,995	17,479	14,488	2,990	20.64%
Roscommon County Hospital	17,277	5,976	5,685	291	5.11%
West-North West Hospital Group	596,249	213,285	196,153	17,132	8.73%
University Hospital, Limerick	151,354	58,017	49,591	8,426	16.99%
Ennis General Hospital	17,400	5,556	5,692	-136	-2.38%
Nenagh General Hospital	16,535	5,220	5,406	-186	-3.44%
St. John's Hopsital, Limerick	15,918	6,444	5,175	1,269	24.52%
University Maternity Hospital, Limerick	18,401	6,596	6,049	547	9.04%
Croom Hospital	13,029	3,931	4,284	-352	-8.23%
University of Limerick Hospital Group	232,637	85,765	76,197	9,568	12.56%
Temple Street, Children's University Hospital	78,614	28,389	25,984	2,406	9.26%
Our Lady's Hospital for Sick Children, Crumlin	113,395	38,781	37,816	965	2.55%
Adelaide & Meath Hospital, Tallaght (Paediatric Only)	15,600	5,200	5,200	0	0.00%
National Childrens Hospital Group	207,609	72,370	69,000	3,370	4.88%
Regional Offices	-9,034	7,230	8,299	-1,070	-12.89%
Total Hospital Groups	3,709,389	1,319,571	1,239,156	80,415	6.49%

Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Mar 2014	WTE Mar 2014	WTE Variance Mar 2014	% WTE Variance Mar 2014
Dublin East	261,801	248,429	13,372	5.38%	9,288	9,746	+459	+4.94%
Cappagh National Orthopaedic Hospital	8,565	7,830	735		308	321	+13	+4.17%
Mater Misericordiae University Hospital	75,561	72,607	2,954	4.07%	2,485	2,596	+111	+4.45%
Midland Regional Hospital, Mullingar	19,438	18,861	577	3.06%	685	707	+23	+3.31%
National Maternity Hospital, Holles Street	14,989	14,619	371	2.53%	690	729	+39	+5.72%
Our Lady's Hospital, Navan	14,161	12,124	2,036	16.80%	407	404	-2	-0.59%
Royal Victoria Eye & Ear Hospital	7,433	6,659	774	11.62%	249	258	+8	+3.34%
Other Services					0	0		
St. Columcille's Hospital, Loughlinstown	11,336	12,106	-770	-6.36%	400	409	+9	+2.15%
St. Luke's Hospital, Kilkenny	17,734	16,402	1,332	8.12%	778	801	+23	+3.00%
St. Michael's Hospital, Dun Laoghaire	8,066	7,915	151	1.91%	356	379	+23	+6.57%
St. Vincent's University Hospital, Elm Park	67,951	64,061	3,890	6.07%	2,183	2,347	+164	+7.52%
Wexford General Hospital	16,567	15,245	1,322	8.67%	748	796	+48	+6.39%
Dublin Midlands	247,858	237,937	9,923	4.17%	9,200	9,692	+491	+5.34%
Coombe Women & Infants University Hospital	15,816	15,517	299	1.93%	701	752	+51	+7.23%
Midland Regional Hospital, Portlaoise	16,782	14,941	1,841	12.32%	532	561	+28	+5.32%
Midland Regional Hospital, Tullamore	27,979	26,955	1,025	3.80%	875	900	+25	+2.87%
Naas General Hospital	17,951	17,299	653	3.77%	598	625	+28	+4.66%
St. James's Hospital	101,565	98,704	2,861	2.90%	3,310	3,491	+181	+5.48%
St. Luke's Hospital, Rathgar	13,512	13,368	144	1.08%	385	412	+27	+7.02%
Tallaght Hospital	54,253	51,153	3,100	6.06%	2,326	2,449	+124	+5.31%
Other Services					475	502	+28	+5.80%
Dublin North East	203,888	193,646	10,242	5.29%	6,863	7,278	+415	+6.05%
Beaumont Hospital	81,563	78,054	3,509	4.50%	2,797	2,975	+178	+6.37%
Cavan General Hospital	25,733	23,786	1,947	8.19%	692	747	+55	+7.93%
Connolly Hospital, Blanchardstown	28,852	27,705	1,147	4.14%	923	960	+38	+4.09%
Louth County Hospital	6,244	5,762	482	8.37%	221	228	+8	+3.40%
Monaghan General Hospital	2,549	2,379	170	7.15%	117	116	-1	-0.83%
Our Lady of Lourdes Hospital, Drogheda	43,834	41,405	2,429	5.87%	1,373	1,463	+90	+6.55%
Rotunda Hospital	15,113	14,555	558	3.83%	696	742	+45	+6.53%
Other Services					44	47	+2	+5.64%
Dublin Paediatric	72,370	69,000	3,371	4.88%	2,438	2,561	+123	+5.05%
Children's University Hospital, Temple Street	28,389	25,984	2,406	9.26%	918	967	+49	+5.39%
Our Lady's Hospital for Sick Children, Crumlin	38,781	37,816	965	2.55%	1,520	1,594	+74	+4.85%
Adelaide & Meath Hospital, Tallaght (Paediatric)	5,200	5,200	0	0.00%				
South/ South West	227,373	209,495	17,879	8.53%	8,260	8,685	+424	+5.14%
Bantry General Hospital	5,484	5,407	77	1.42%	215	220	+5	+2.52%
Cork University Hospital	87,913	84,106	3,807	4.53%	3,138	3,327	+188	+6.00%

Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Mar 2014	WTE Mar 2014	WTE Variance Mar 2014	% WTE Variance Mar 2014
Kerry General Hospital	23,279	22,807	472	2.07%	862	890	+28	+3.21%
Lourdes Orthopaedic Hospital, Kilcreene	2,144	1,717	427	24.87%	68	69	+1	+1.94%
Mallow General Hospital	5,805	5,492	313	5.70%	217	223	+6	+2.85%
Mercy University Hospital, Cork	21,896	18,791	3,106	16.52%	899	945	+47	+5.19%
South Infirmary University Hospital, Cork	15,321	13,336	1,985	14.88%	667	693	+27	+4.01%
South Tipperary General Hospital	16,882	14,398	2,484	17.25%	637	675	+38	+5.97%
Waterford Regional Hospital	48,649	43,441	5,208	11.99%	1,535	1,619	+84	+5.44%
Other Services					23	23	+0	+1.09%
University of Limerick	85,764	76,197	9,568	12.56%	2,853	3,002	+148	+5.20%
Croom Hospital	3,931	4,284	-352	-8.24%	146	149	+3	+2.33%
Ennis Hospital	5,556	5,692	-136	-2.39%	208	208	+0	+0.14%
Nenagh Hospital	5,220	5,406	-186	-3.44%	179	186	+7	+3.86%
St. John's Hospital	6,444	5,175	1,269	24.52%	254	259	+5	+1.96%
University Hospital Limerick, Dooradoyle	58,017	49,591	8,426	16.99%	1,765	1,885	+120	+6.80%
University Maternity Hospital	6,596	6,049	547	9.04%	289	299	+10	+3.48%
Other Services					12	15	+3	+22.15%
West/ North West	213,286	196,153	17,132	8.73%	7,386	7,809	+423	+5.73%
Galway University Hospitals	90,718	86,653	4,065	4.69%	2,951	3,109	+157	+5.34%
Letterkenny General Hospital	35,243	32,141	3,102	9.65%	1,282	1,351	+69	+5.35%
Mayo General Hospital	28,179	25,273	2,906	11.50%	920	976	+57	+6.15%
Portiuncula Hospital (General and Maternity)	17,479	14,488	2,990	20.64%	620	652	+32	+5.24%
Roscommon County Hospital	5,976	5,685	291	5.12%	259	273	+14	+5.59%
Sligo General Hospital	35,691	31,913	3,778	11.84%	1,276	1,352	+76	+5.95%
Other Services					79	96	+18	+22.31%
National Hospital Services					23	23	+0	-2.01%
service development posts					172	0	-172	

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 mths ended 30th Apr '14	Gross Debtors <12 mths at 30th Apr'14	Debtor Days 31st Dec'13	Debtor Days 30th Apr'14	Variance in Days
Croom Hospital	Statutory	4,366,899	1,165,205	87	97	-10
Bantry	Statutory	351,624	99,542	83	103	-20
Mallow General	Statutory	1,612,164	458,902	88	104	-16
St. Lukes Hospital, Rathgar	Statutory	3,290,817	1,065,708	150	118	31
St Columcilles General	Statutory	85,616	28,888	141	123	17
Roscommon General	Statutory	2,510,777	892,546	133	130	3
Nenagh Hospital	Statutory	2,041,279	754,580	161	135	26
Portlaoise General	Statutory	4,571,181	1,808,560	109	144	-35
Cork University	Statutory	40,292,108	16,225,347	122	147	-25
University Maternity Hospital Limerick	Statutory	4,821,076	2,091,314	169	158	11
Letterkenny General	Statutory	6,541,252	2,927,371	147	163	-17
Wexford General	Statutory	7,281,118	3,364,443	154	169	-14
Kerry General	Statutory	8,466,328	4,029,368	168	174	-6
Tullamore General	Statutory	8,333,025	4,001,893	175	175	-0
Louth Meath Hospitals (Consolidated)	Statutory	18,650,083	9,018,323	185	176	8
Portiuncula Acute	Statutory	8,276,973	4,209,112	149	186	-37
University Hospital Limerick	Statutory	27,006,426	13,886,041	184	188	-4
Sligo General	Statutory	14,669,968	7,602,981	178	189	-11
Naas General	Statutory	2,177,614	1,135,737	137	190	-53
Waterford Regional	Statutory	16,496,528	8,625,141	170	191	-21
Cavan / Monaghan	Statutory	5,942,320	3,107,781	142	191	-49

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 mths ended 30th Apr '14	Gross Debtors <12 mths at 30th Apr'14	Debtor Days 31st Dec'13	Debtor Days 30th Apr'14	Variance in Days
St. Lukes Kilkenny / Kilcreene	Statutory	8,326,359	4,379,743	201	192	9
Mayo General	Statutory	5,827,570	3,101,409	187	194	-7
St. Josephs Clonmel	Statutory	6,562,948	3,559,600	181	198	-17
Mullingar General	Statutory	6,722,844	3,674,364	176	199	-24
Galway University Hospitals	Statutory	29,416,677	16,391,548	183	203	-20
Ennis Hospital	Statutory	2,343,145	1,305,934	189	203	-14
Connolly Memorial	Statutory	5,346,130	4,105,074	244	280	-36
Statutory Sub-Total		252,330,848	123,016,455	163	178	-15
National Maternity Holles St.	Voluntary	14,243,034	3,332,207	87	85	2
Mater Misericordiae University	Voluntary	16,809,050	4,954,386	98	108	-10
Cappagh National Orthopaedic	Voluntary	2,534,888	784,594	95	113	-18
Mercy	Voluntary	19,451,008	6,345,336	114	119	-5
Rotunda Hospital	Voluntary	12,613,730	4,179,190	87	121	-34
Royal Victoria Eye & Ear Hospital	Voluntary	2,716,361	910,521	113	122	-10
St. James's Hospital	Voluntary	38,366,000	13,129,267	117	125	-8
South Infirmary - Victoria Hospital	Voluntary	9,417,141	3,238,986	133	126	8
Coombe Womens Hospital	Voluntary	11,411,194	4,175,613	94	134	-40
Adelaide & Meath Tallaght	Voluntary	37,520,357	13,742,226	117	134	-17
St. Vincent's Elm Park	Voluntary	17,548,748	7,165,044	97	149	-52
St. Michael's Dun Laoghaire	Voluntary	6,045,497	2,590,484	121	156	-35
St. John's Limerick	Voluntary	5,952,892	2,597,232	138	159	-21
Our Lady's Hosp for Sick Children Crumlin	Voluntary	14,008,768	6,140,336	124	160	-36
Children's University, Temple Street	Voluntary	6,076,777	2,664,026	126	160	-34
Beaumont Hospital	Voluntary	26,932,231	12,951,648	180	176	4
Voluntary Sub-Total		241,647,675	88,901,095	118	134	-16
Total		493,978,524	211,917,550	141	157	-16

Capital Vote 2013

	2014 Approved Allocation €000	Actual Jan-Apr 2014	Profile Jan-Apr 2014	Variance Jan-Apr 2014
	€'000	€'000	€'000	€'000
D1/D2 Building Equipping and Furnishing of Health Facilities	326,159	88,430	96,000	7,570
D3 Information Systems and Related Services for Health Agencies	40,000	4,384	3,840	-544
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	1,032	2,450	1,418
B15 Children and Families	0	0	0	0
A in A (Sales of Surplus Assets)	-8,000	0	-1,400	-1,400
Net Capital	366,159	93,846	100,890	7,044

Vote 39 - HSE – Vote Expenditure Return at 30th April 2014

(As at 8th May 2014)

1. Vote Position at 30th April 2014

Vote Return – April 2014	REV 2014	April Monthly Profile €'000	April Actual Outturn €'000	Over (Under) €'000	April YTD Profile €'000	April YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	12,583,650	1,057,788	1,082,052	24,264	4,396,759	4,485,666	88,90
Gross Capital Expenditure	374,159	22,620	20,533	(2,087)	102,290	93,846	(8,444)
Total Gross Vote Expenditure	12,957,809	1,080,408	1,102,585	22,177	4,499,049	4,579,512	80,46
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,042,708	83,777	80,298	(3,479)	341,556	331,817	(9,739)
- Other Receipts	354,605	14,000	14,000	-	56,000	56,000	
- Capital Receipts	8,000	500	-	(500)	1,400	-	(1,400)
- Total	1,405,313	98,277	94,298	(3,979)	398,956	387,817	(11,139)
Net Vote Expenditure	11,552,496	982,131	1,008,287	26,156	4,100,093	4,191,695	91,60

2. Comparison to Issues Return

The April return is consistent with the issues return submitted on 24th April 2014.

3. General Commentary

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

Gross current vote expenditure is €89m over the REV profile, while current appropriations-in-aid collected directly by the HSE are €10m under the REV profile resulting in a **net current overspend of €99m** compared to the **Vote** profile at the end of April 2014 (€71m over profile in March).

Gross capital expenditure is €8m under the REV profile, while capital appropriations in Aid are €1m under profile resulting in a **net capital under spend of €7m** compared to the **Vote** profile at the end of April 2014 (€5m under profile in March).

The Service Plan 2014 detailed a number of risks to its delivery. The April Income and Expenditure reports will detail the areas which are under pressure as some of the risks including demand led

schemes and pay savings targets have crystallised and new risks in relation to income collection are emerging. The cash position is kept under constant review.

4. Emerging Issues by Vote Subhead based on REV Allocation

- The statutory sector is €51m over the Vote profile (€22m over profile in March).
- The voluntary sector is €12m over the Vote profile (€33m over profile in March).
- The medical card services and community schemes, on a gross basis, is €17m over the Vote profile (€6m over profile in March).
- Payments to the State Claims Agency are €7m over the Vote profile (€2m over profile in March).
- Pension Lump Sums are €2m over the Vote profile (€2m over profile in March).

5. Capital Position at 30th April 2014

Subhead	REV 2014 Profile €000	April 2014 Profile €'000	April YTD Actual €'000	Over (Under) €'000
D.1 - Capital – Construction	323,620	96,000	88,430	(7,570)
D.2 - Capital – Lottery	2,539	0	0	-
D.3 - Capital - Information Systems	40,000	3,840	4,384	544
D.4 - Mental Health Facilities	8,000	2,450	1,032	(1,418)
Gross Capital Expenditure	374,159	102,290	93,846	(8,444)
E.8 Receipts - Disposal of Mental Health Facilities	8,000	1,400	0	(1,400)
Net Capital Expenditure	366,159	100,890	93,846	(7,044)

6. Capital Commentary

Allocation / Expenditure Analysis					
	Total Allocation for Year	Allocation for Period	Expenditure for Period	Variance as % of Vote Allocation Jan - April 2014	Expenditure in Jan - April as a % of the 2014 Allocation
	€m	€m	€m		
D.1 / D.2 Construction & Lottery	326.159	96.000	88.430	7.89%	27.11%
D.3 - Information Systems	40.000	3.840	4.384	-14.16%	10.96%
D.4 - Mental Health Facilities	8.000	2.450	1.032	57.87%	12.90%
Gross Capital Expenditure	374.159	102.290	93.846	8.26%	25.08%
E.8 Receipts - Disposal of Mental Health and other Health Facilities	-8.000	-1.400	-0.000	100%	0.00%
Net Capital Expenditure	366.159	100.890	93.846	6.98%	25.63%

Capital Summary

Subheads (D.1/D.2)

Variance on construction projects for the first four months of the year is approx 7.89% behind profile.

Subhead D.3 - Information Systems ICT

Variance on ICT projects is 14% above profile for the period Jan/April.

Subhead D.4 - Mental Health Facilities

Expenditure in the period Jan-April was €1.42m below profile.

Subhead E.8 - Receipts from Sale of Assets

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



Tony O'Brien
Accounting Officer

Date: 8th May 2014

Human Resources Overview

Variance from current and target employment levels	Year-end ceiling	Ceiling Apr 2014	WTE Apr 2014	WTE Variance Apr 2014	WTE Variance against Year-end ceiling	% WTE Variance Apr 2014	% WTE Variance against Year-end ceiling
Total Health Service Employment	94,210	95,495	97,155	+1,659	2,945	1.74%	3.13%

Division	WTE Mar 2014	Ceiling Apr 2014	WTE Apr 2014	WTE Change since Mar 2014	WTE Change from Dec 2013 to Apr 2014	WTE Variance Apr 2014	% WTE Variance Apr 2014
Acute Services	48,745	46,484	48,796	+51	+526	+2,312	4.97%
Mental Health	9,036	9,611	9,067	+31	+161	-544	-5.66%
Primary Care	9,672	9,574	9,644	-28	+183	+70	0.73%
Social Care	24,236	24,376	24,221	-15	-171	-155	-0.64%
Health & Wellbeing	1,218	1,204	1,219	+1	-12	+15	1.25%
Ambulance Services	1,589	1,656	1,599	+10	-16	-57	-3.43%
Corporate & HBS	2,602	2,590	2,609	+7	-10	+19	0.72%
Total	97,098	95,495	97,155	+57	+661	+1,659	1.74%

Staff Category WTE & change since year-end & previous month to April 2014	WTE Dec 2013	WTE Mar 2014	WTE Apr 2014	WTE change since Dec 2013	% change since Dec 2013	WTE change since Mar 2014	% change since Mar 2014
Medical/ Dental	8,353	8,361	8,363	+10	+0.12%	+2	+0.02%
Nursing	33,735	34,200	34,247	+512	+1.52%	+47	+0.14%
Health & Social Care Professionals	13,132	13,387	13,391	+258	+1.97%	+3	+0.02%
Management/ Admin	15,038	15,103	15,111	+73	+0.49%	+8	+0.05%
General Support Staff	9,648	9,549	9,537	-111	-1.15%	-12	-0.13%
Other Patient & Client Care	16,587	16,496	16,506	-81	-0.49%	+10	+0.06%
Total Health Service Staffing	96,494	97,098	97,155	+661	+0.69%	+57	+0.06%

Staff Category WTE & change since year-end & previous month to April 2014	WTE Dec 2013	WTE Mar 2014	WTE Apr 2014	WTE change since Dec 2013	% change since Dec 2013	WTE change since Mar 2014	% change since Mar 2014
Medical/ Dental	8,353	8,361	8,363	+10	+0.12%	+2	+0.02%
<i>Nursing</i>	<i>33,735</i>	<i>34,200</i>	<i>34,247</i>	<i>+512</i>	<i>+1.52%</i>	<i>+47</i>	<i>+0.14%</i>
<i>Health & Social Care Professionals</i>	<i>13,132</i>	<i>13,387</i>	<i>13,391</i>	<i>+258</i>	<i>+1.97%</i>	<i>+3</i>	<i>+0.02%</i>
Management/ Admin	15,038	15,103	15,111	+73	+0.49%	+8	+0.05%
General Support Staff	9,648	9,549	9,537	-111	-1.15%	-12	-0.13%
Other Patient & Client Care	16,587	16,496	16,506	-81	-0.49%	+10	+0.06%
Consultants	2,555	2,581	2,586	+31	+1.20%	+5	+0.19%
<i>NCHDs</i>	<i>4,919</i>	<i>4,900</i>	<i>4,894</i>	<i>-25</i>	<i>-0.51%</i>	<i>-6</i>	<i>-0.12%</i>
<i>Psychologists & Counsellors</i>	<i>921</i>	<i>997</i>	<i>1,004</i>	<i>+83</i>	<i>+8.96%</i>	<i>+7</i>	<i>+0.66%</i>
Social Workers	944	995	986	+42	+4.44%	-9	-0.91%
Therapists (Physio, OT, S&L)	3,594	3,687	3,698	+103	+2.87%	+11	+0.29%

Service Delivery Overview - Human Resources

Division	Human Resources			
	Ceiling Apr 2014	WTE Apr 2014	WTE Variance Apr 2014	% WTE Variance Apr 2014
Acute Services	46,484	48,796	+2,312	+4.97%
Mental Health	9,611	9,067	-544	-5.66%
Primary Care	9,574	9,644	+70	+0.73%
Social Care	24,376	24,221	-155	-0.64%
Health & Wellbeing	1,204	1,219	+15	+1.25%
Ambulance Services	1,656	1,599	-57	-3.43%
Corporate & HBS	2,590	2,609	+19	+0.72%

Hospital Groups	Ceiling Apr 2014	WTE Apr 2014	WTE Variance Apr 2014	% WTE Variance Apr 2014
Dublin East	9,288	9,746	+459	+0.55%
Dublin Midlands	9,200	9,692	+491	-0.21%
Dublin North East	6,863	7,278	+415	+0.33%
Dublin Paediatric	2,438	2,561	+123	-0.31%
South/ South West	8,260	8,685	+424	-0.10%
University of Limerick	2,853	3,002	+148	+0.10%
West/ North West	7,386	7,809	+423	+0.08%
National Hospital Services	23	23	-0	+2.42%
service development posts	172	0	-172	

Absenteeism Overview

	DML	DNE	South	West	National	Total
Medical Dental	1.35%	1.69%	1.27%	1.08%	0.00%	1.35%
Nursing	4.71%	4.12%	5.40%	5.84%	0.00%	5.01%
Health & Social Care Professionals	3.76%	3.87%	4.50%	4.76%	3.05%	4.10%
Management Admin	4.41%	4.50%	4.40%	5.20%	6.33%	4.75%
General Support Staff	5.12%	4.76%	5.17%	6.27%	3.46%	5.28%
Other Patient & Client Care	5.56%	5.42%	5.29%	6.01%	5.72%	5.61%
Total	4.40%	4.37%	4.76%	5.31%	5.34%	4.71%

Absenteeism by HSE Region: Rolling Three Months to Jan 2014	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C	Total
Dublin Mid-Leinster	5.47%	3.71%	4.21%	4.40%
Dublin North-East	5.70%	2.78%	3.98%	4.37%
South	4.90%	3.13%	5.04%	4.76%
West	5.34%	4.67%	5.13%	5.31%
National	5.34%			5.34%
Total	5.30%	3.40%	4.48%	4.71%

Hospital Addendum April 2014

	WTE Dec 2013	Ceiling Apr 2014	WTE Apr 2014	WTE Change since Mar 2014	WTE Change from Dec 2013 to Apr 2014	WTE Variance Apr 2014	% WTE Variance Apr 2014
Cappagh National Orthopaedic Hospital	321	308	321	-1	-1	+13	+4.17%
Mater Misericordiae University Hospital	2,591	2,485	2,596	+33	+5	+111	+4.45%
Midland Regional Hospital, Mullingar	714	685	707	+2	-6	+23	+3.31%
National Maternity Hospital	719	690	729	+0	+10	+39	+5.72%
Our Lady's Hospital, Navan	424	407	404	-4	-20	-2	-0.59%
Royal Victoria Eye & Ear Hospital	260	249	258	-1	-2	+8	+3.34%
St. Columcille's Hospital	417	400	409	+1	-9	+9	+2.15%
St. Luke's General Hospital	811	778	801	-14	-10	+23	+3.00%
St. Michael's Hospital	371	356	379	+0	+8	+23	+6.57%
St. Vincent's University Hospital	2,276	2,183	2,347	+40	+71	+164	+7.52%
Wexford General Hospital	780	748	796	-1	+16	+48	+6.39%
Other Services							
Dublin East	9,684	9,288	9,746	+54	+62	+459	+4.94%
Coombe Women & Infants University Hospital	731	701	752	+9	+21	+51	+7.23%
Midland Regional Hospital, Portlaoise	552	532	561	+5	+9	+28	+5.32%
Midland Regional Hospital, Tullamore	912	875	900	-8	-12	+25	+2.87%
Naas General Hospital	622	598	625	-8	+3	+28	+4.66%
St. James's Hospital	3,451	3,310	3,491	-10	+40	+181	+5.48%
St. Luke's Hospital, Rathgar	401	385	412	-6	+10	+27	+7.02%
Tallaght Hospital	2,425	2,326	2,449	-1	+24	+124	+5.31%
Other Services	495	475	502	+0	+7	+28	+5.80%
Dublin Midlands	9,590	9,200	9,692	-20	+102	+491	+5.34%
Beaumont Hospital	2,912	2,797	2,975	+4	+63	+178	+6.37%
Cavan General Hospital	722	692	747	+18	+25	+55	+7.93%
Connolly Hospital	962	923	960	-6	-1	+38	+4.09%
Louth County Hospital	230	221	228	+2	-2	+8	+3.40%
Monaghan General Hospital	122	117	116	-1	-6	-1	-0.83%
Our Lady of Lourdes Hospital	1,432	1,373	1,463	-6	+31	+90	+6.55%
The Rotunda Hospital	724	696	742	+14	+18	+45	+6.53%
Other Services	46	44	47	-1	+0	+2	+5.64%
Dublin North East	7,150	6,863	7,278	+24	+128	+415	+6.05%
Children's University Hospital	957	918	967	-1	+10	+49	+5.39%
Our Lady's Children's Hospital	1,581	1,520	1,594	-7	+13	+74	+4.85%
Dublin Paediatric	2,539	2,438	2,561	-8	+23	+123	+5.05%
Bantry General Hospital	224	215	220	-2	-4	+5	+2.52%
Cork University Hospital	3,270	3,138	3,327	+2	+57	+188	+6.00%
Kerry General Hospital	899	862	890	-1	-10	+28	+3.21%
Lourdes Orthopaedic Hospital	71	68	69	+1	-1	+1	+1.94%
Mallow General Hospital	226	217	223	-3	-3	+6	+2.85%

Hospital Addendum April 2014

	WTE Dec 2013	Ceiling Apr 2014	WTE Apr 2014	WTE Change since Mar 2014	WTE Change from Dec 2013 to Apr 2014	WTE Variance Apr 2014	% WTE Variance Apr 2014
Mercy University Hospital	937	899	945	-1	+8	+47	+5.19%
South Infirmary-Victoria University Hospital	695	667	693	+1	-1	+27	+4.01%
South Tipperary General Hospital	664	637	675	-2	+11	+38	+5.97%
University Hospital Waterford	1,601	1,535	1,619	-2	+18	+84	+5.44%
Other Services	24	23	23	+0	-1	+0	+1.09%
South/ South West	8,611	8,260	8,685	-9	+73	+424	+5.14%
Croom Hospital	152	146	149	+0	-3	+3	+2.33%
Ennis Hospital	217	208	208	-3	-9	+0	+0.14%
Nenagh Hospital	187	179	186	-2	-1	+7	+3.86%
St. John's Hospital	265	254	259	-1	-6	+5	+1.96%
University Maternity Hospital	301	289	299	+1	-2	+10	+3.48%
University Hospital Limerick, Dooradoyle	1,839	1,765	1,885	+8	+46	+120	+6.80%
Other Services	13	12	15	+0	+2	+3	+22.15%
University of Limerick	2,974	2,853	3,002	+3	+28	+148	+5.20%
Galway University Hospitals	3,077	2,951	3,109	+1	+31	+157	+5.34%
Letterkenny General Hospital	1,337	1,282	1,351	+1	+13	+69	+5.35%
Mayo General Hospital	959	920	976	-3	+17	+57	+6.15%
Portiuncula Hospital	646	620	652	+1	+6	+32	+5.24%
Roscommon County Hospital	270	259	273	+1	+3	+14	+5.59%
Sligo Regional Hospital	1,329	1,276	1,352	+6	+23	+76	+5.95%
Other Services	82	79	96	-1	+15	+18	+22.31%
West/ North West	7,701	7,386	7,809	+7	+108	+423	+5.73%
National Hospital Services	22	23	23	+1	+1	+0	-2.01%
service development posts		172				-172	
Total Acute Hospital Services	48,270	46,484	48,796	+51	+526	+2,312	+4.97%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - March 2014)

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Network Office Dublin Midlands Hospitals	0.00%	0.00%	0.00%	22.22%	0.00%	0.00%	22.22%
Ambulance (South- Eastern)	0.00%	0.00%	0.00%	0.00%	0.59%	15.19%	14.39%
Our Lady's Hospice & Care Services	0.00%	8.95%	8.78%	7.62%	10.25%	15.20%	10.19%
Cavan General Hospital	3.50%	10.71%	7.43%	10.38%	5.38%	3.44%	7.94%
Ennis Hospital	0.00%	7.79%	6.56%	14.61%	2.09%	7.46%	7.91%
Dublin Paediatric	1.84%	6.99%	8.11%	8.93%	10.48%	14.01%	7.85%
St. Patrick's, Kilkenny	0.00%	7.13%	8.57%	22.71%	22.34%	4.68%	7.70%
Stewart's Hospital, (Palmerstown)	0.00%	8.57%	5.58%	4.41%	7.27%	7.36%	7.40%
Cork West [LHO]	3.59%	10.66%	3.54%	5.95%	5.57%	4.16%	7.28%
Mallow General Hospital	4.88%	3.94%	7.99%	7.27%	14.20%	14.20%	7.17%
University Hospital Limerick, Dooradoyle	0.17%	5.88%	7.04%	8.20%	7.22%	17.07%	6.96%
Limerick [LHO]	3.56%	9.06%	3.77%	6.03%	6.63%	7.66%	6.95%
Acute Hospital Services, Midlands	0.00%	0.00%	0.00%	7.72%	0.00%	0.00%	6.84%
Midland Regional Hospital, Tullamore	5.69%	8.01%	9.32%	5.58%	0.69%	6.81%	6.84%
Kare, Newbridge, Co Kildare	0.00%	0.99%	12.42%	4.10%	0.00%	5.33%	6.83%
Louth County Hospital	0.00%	8.18%	5.09%	7.64%	6.10%	10.38%	6.80%
Our Lady of Lourdes Hospital	2.35%	8.53%	3.55%	7.46%	10.04%	7.42%	6.74%
Daughters of Charity, Roscrea	0.00%	11.30%	5.75%	0.00%	2.14%	6.79%	6.61%
Dublin West [LHO]	3.34%	5.46%	6.05%	9.21%	8.03%	6.33%	6.61%
South Tipperary General Hospital	2.03%	8.99%	2.93%	6.84%	4.42%	6.68%	6.55%
Ambulance (Mid- Western)	0.00%	0.00%	0.00%	5.12%	18.90%	6.22%	6.26%
Tipperary, North/ Limerick, East [LHO]	1.81%	5.87%	6.52%	9.14%	7.79%	4.36%	6.22%
Clare [LHO]	4.32%	6.09%	8.38%	5.43%	3.14%	7.15%	6.21%
Corporate & Shared Services [National]	0.00%	0.00%	0.00%	6.56%	2.85%	0.00%	6.18%
Ambulance (North- Eastern)	0.00%	0.00%	0.00%	23.42%	0.00%	5.74%	6.13%
Naas General Hospital	0.68%	7.47%	1.31%	3.49%	11.26%	10.64%	6.04%
Cavan/ Monaghan [LHO]	1.07%	8.18%	2.03%	4.69%	0.46%	6.80%	6.02%
Tipperary, South [LHO]	8.19%	5.97%	9.32%	6.12%	5.61%	3.10%	6.01%
Midland Regional Hospital, Portlaoise	2.32%	5.48%	12.28%	5.93%	0.76%	7.09%	6.00%
Laois /Offaly [LHO]	0.78%	8.16%	4.92%	3.72%	3.98%	5.78%	5.97%
St. Luke's General Hospital	1.92%	7.71%	10.09%	2.93%	5.15%	3.13%	5.90%
Daughters of Charity, Limerick	0.00%	5.21%	5.60%	0.22%	8.01%	6.89%	5.70%
Donegal [LHO]	2.03%	5.68%	5.52%	5.22%	6.84%	6.05%	5.68%
Roscommon County Hospital	0.40%	5.92%	0.21%	1.85%	13.15%	2.63%	5.67%
Meath [LHO]	0.64%	7.55%	4.78%	4.36%	0.28%	6.64%	5.57%
Louth [LHO]	2.31%	5.72%	4.94%	5.61%	9.52%	5.76%	5.56%
Carlow/ Kilkenny [LHO]	1.51%	4.14%	5.54%	6.94%	8.64%	7.16%	5.55%
Mayo [LHO]	5.23%	7.23%	3.98%	4.05%	1.44%	4.46%	5.46%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - March 2014)

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Longford/ Westmeath [LHO]	0.71%	6.66%	2.65%	4.16%	1.54%	6.48%	5.44%
Nenagh Hospital	0.35%	9.51%	2.43%	1.18%	2.71%	2.02%	5.42%
Dublin North-West [LHO]	3.47%	4.03%	3.98%	4.52%	10.21%	7.04%	5.35%
Our Lady's Hospital, Navan	0.00%	8.18%	4.64%	2.53%	2.04%	5.26%	5.32%
Lourdes Orthopaedic Hospital	7.14%	7.81%	0.00%	0.00%	1.22%	0.00%	5.31%
Sligo/ Leitrim [LHO]	0.24%	5.50%	4.35%	8.70%	5.07%	4.79%	5.31%
Bros. of Charity, Southern	5.46%	8.71%	5.46%	6.68%	0.61%	4.22%	5.29%
Waterford [LHO]	0.67%	7.75%	4.20%	3.02%	1.34%	5.05%	5.27%
Incorporated Orthopaedic Hospital	84.75%	3.33%	0.55%	7.72%	5.07%	6.33%	5.25%
Kerry General Hospital	1.03%	4.73%	7.25%	7.60%	6.18%	6.18%	5.24%
Bros. of Charity, Roscommon	0.00%	3.26%	6.82%	2.71%	8.84%	4.68%	5.17%
Leopardstown Park Hospital	0.00%	3.10%	0.00%	2.12%	12.39%	5.58%	5.14%
Cheeverstown House	0.00%	3.02%	5.29%	5.96%	4.97%	7.68%	5.12%
Carriglea Cairde Services	0.00%	3.12%	9.61%	0.36%	2.74%	5.99%	5.09%
Ambulance (Midland)	0.00%	0.00%	0.00%	13.91%	0.00%	4.98%	5.07%
Midland Regional Hospital, Mullingar	1.70%	6.41%	1.38%	4.23%	4.04%	8.26%	5.03%
St. John of God, Drumcar	0.00%	3.66%	5.16%	1.76%	9.88%	5.37%	5.01%
Bros. of Charity, Waterford	6.25%	5.24%	2.61%	3.31%	1.15%	5.81%	4.96%
Kildare/ West Wicklow [LHO]	3.95%	5.30%	1.04%	4.12%	7.87%	6.04%	4.94%
Cope Foundation	0.00%	5.82%	5.31%	5.45%	2.99%	4.75%	4.92%
Galway [LHO]	2.89%	5.91%	3.68%	6.44%	3.33%	4.34%	4.92%
Corporate & Shared Services [West]	0.00%	4.73%	0.66%	5.33%	2.21%	1.14%	4.90%
Portiuncula Hospital	0.00%	6.44%	2.60%	2.41%	9.01%	4.47%	4.85%
Dublin South City [LHO]	4.97%	5.33%	2.93%	1.99%	5.23%	7.33%	4.84%
Sligo Regional Hospital	0.63%	5.07%	3.63%	4.81%	5.01%	4.29%	4.84%
Dublin South-East [LHO]	0.00%	5.39%	7.46%	6.17%	12.28%	10.00%	4.81%
Dublin South-West [LHO]	15.30%	3.19%	2.53%	5.35%	5.41%	5.42%	4.78%
Tallaght Hospital	0.32%	6.14%	5.85%	5.39%	6.07%	0.09%	4.78%
Bros. of Charity, Galway	2.77%	4.29%	7.17%	2.27%	6.54%	3.97%	4.71%
Dublin North Central [LHO]	0.18%	3.99%	3.98%	5.45%	6.03%	6.31%	4.70%
Muiriosa Foundation, Longford/Westmeath	0.00%	6.69%	5.30%	5.77%	1.77%	4.02%	4.70%
Waterford Regional Hospital	1.55%	5.48%	3.07%	4.86%	6.13%	9.60%	4.68%
Muiriosa Foundation, South Kildare	0.00%	1.32%	7.97%	2.33%	2.84%	6.02%	4.67%
Monaghan General Hospital	0.00%	5.85%	4.81%	9.25%	0.76%	1.65%	4.64%
Dublin North [LHO]	1.43%	4.72%	0.78%	4.62%	5.27%	6.33%	4.56%
Wexford [LHO]	2.20%	5.66%	0.81%	2.38%	4.47%	7.05%	4.55%
Daughters of Charity, Dublin	0.00%	2.82%	5.66%	2.78%	6.35%	5.43%	4.46%
Bros. of Charity, Clare	0.00%	0.00%	3.43%	2.43%	0.00%	5.16%	4.45%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - March 2014)

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Cork South Lee [LHO]	1.63%	4.80%	3.08%	4.81%	3.99%	5.58%	4.45%
Galway University Hospitals	0.87%	5.34%	3.59%	5.49%	6.38%	4.21%	4.43%
Ambulance (North- Western)	0.00%	0.00%	0.00%	0.00%	0.00%	4.57%	4.42%
St. Luke's Hospital, Rathgar	3.95%	4.03%	3.80%	6.85%	5.18%	0.99%	4.39%
St. Vincent's, Fairview	0.00%	4.06%	0.00%	4.71%	7.52%	1.05%	4.37%
University Maternity Hospital	0.00%	5.52%	9.65%	0.23%	1.33%	4.56%	4.37%
Ambulance (Western)	0.00%	0.00%	0.00%	1.04%	0.00%	4.48%	4.35%
National Maternity Hospital	0.93%	5.06%	2.14%	4.89%	2.99%	12.31%	4.35%
Our Lady's Children's Hospital	1.11%	3.61%	2.78%	5.55%	9.48%	9.11%	4.31%
Bantry General Hospital	0.00%	6.35%	1.32%	3.56%	4.87%	3.12%	4.27%
Ambulance (Southern)	0.00%	0.00%	0.00%	0.00%	0.00%	4.46%	4.26%
Peamount Hospital (Newcastle)	0.00%	4.44%	5.94%	1.83%	5.19%	3.82%	4.25%
Dublin Dental Hospital	1.41%	3.33%	0.00%	4.56%	1.55%	7.55%	4.23%
Cork North [LHO]	0.46%	5.24%	4.61%	2.62%	5.23%	4.63%	4.21%
Wexford General Hospital	0.90%	4.50%	3.67%	4.58%	4.36%	9.03%	4.19%
Cork University Hospital	0.51%	4.72%	3.92%	5.35%	5.61%	2.92%	4.16%
St. John's Hospital	0.00%	7.76%	2.04%	2.87%	1.26%	0.22%	4.10%
Sunbeam House Services	0.00%	3.14%	3.32%	3.66%	1.07%	5.37%	4.05%
Cappagh National Orthopaedic Hospital	0.28%	2.43%	2.04%	3.28%	7.21%	0.62%	4.01%
Roscommon [LHO]	0.51%	3.96%	5.72%	3.58%	4.67%	3.70%	3.96%
Bros. of Charity, Limerick	0.00%	3.65%	3.75%	1.03%	8.78%	4.47%	3.94%
Central Remedial Clinic	0.00%	3.43%	3.99%	3.34%	0.00%	4.91%	3.94%
Coombe Women & Infants University Hospital	0.84%	2.80%	4.45%	4.99%	5.74%	8.94%	3.83%
Area Manager's Office, Cork	0.00%	0.00%	0.00%	4.43%	0.00%	0.00%	3.82%
Cork North Lee [LHO]	2.06%	4.12%	3.21%	2.34%	0.54%	6.63%	3.81%
Kerry [LHO]	3.55%	3.83%	3.02%	2.35%	3.20%	5.52%	3.81%
Cork Dental Hospital	3.59%	11.05%	0.00%	0.04%	0.00%	7.23%	3.80%
National Rehabilitation Hospital	8.36%	3.41%	2.98%	4.09%	5.29%	3.36%	3.80%
Muiriosa Foundation, Laois/Offaly	0.00%	2.64%	1.30%	2.58%	7.32%	7.48%	3.78%
Croom Hospital	0.00%	2.72%	0.00%	8.49%	11.16%	3.47%	3.76%
St. Michael's Hospital	0.00%	4.12%	0.69%	3.66%	4.27%	11.72%	3.75%
Letterkenny General Hospital	0.08%	3.68%	5.06%	2.74%	4.02%	7.30%	3.73%
Corporate & Shared Services [Dublin Mid-Leinster]		0.27%	0.00%	4.40%	2.05%	0.00%	3.66%
Mercy University Hospital	0.00%	5.06%	1.62%	3.71%	3.14%	5.90%	3.60%
Beaumont Hospital	0.76%	4.06%	2.83%	5.14%	3.77%	5.19%	3.59%
Royal Hospital, Donnybrook, Dublin	0.00%	4.48%	0.19%	5.92%	5.85%	2.59%	3.55%
Children's University Hospital	2.57%	3.38%	5.33%	3.38%	1.00%	4.90%	3.54%
Corporate & Shared Services [South]	0.00%	3.79%	0.00%	3.42%	3.98%	4.00%	3.51%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - March 2014)

Agency	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
St. John of God, Kerry	0.00%	3.08%	6.20%	6.91%	1.95%	3.16%	3.46%
Connolly Hospital	1.37%	3.16%	2.90%	4.31%	4.44%	7.31%	3.45%
The Rotunda Hospital	0.00%	4.97%	1.00%	2.43%	3.76%	2.24%	3.38%
St. Vincent's University Hospital	0.45%	3.38%	3.99%	3.93%	4.12%	5.21%	3.28%
Dun Laoghaire [LHO]	0.00%	2.86%	3.03%	3.92%	9.98%	0.19%	3.26%
St. John of God DML Region	3.60%	3.92%	4.03%	2.98%	2.32%	2.44%	3.26%
South Infirmary-Victoria University Hospital	0.00%	3.89%	0.91%	3.23%	5.37%	2.14%	3.24%
St. Michael's House, Dublin	5.89%	3.31%	2.99%	2.49%	2.59%	3.95%	3.21%
Royal Victoria Eye & Ear Hospital	1.84%	2.07%	0.00%	3.49%	6.26%	7.82%	2.93%
St. James's Hospital	0.30%	3.20%	2.80%	3.90%	3.50%	2.70%	2.90%
Wicklow [LHO]	4.72%	4.77%	0.34%	4.58%	5.35%	2.22%	2.90%
St. Columcille's Hospital	2.03%	3.51%	1.45%	2.56%	4.89%	1.11%	2.87%
Corporate & Shared Services [Dublin North-E	0.00%	0.78%	0.00%	3.11%	0.98%	0.00%	2.57%
Mayo General Hospital	0.72%	3.06%	4.12%	2.02%	1.61%	2.74%	2.56%
Ambulance (East Coast)	0.00%	0.00%	0.00%	0.00%	0.00%	3.04%	2.43%
Children's Sunshine Home	0.00%	1.19%	0.91%	0.00%	1.62%	1.53%	1.21%
Area Manager's Office, Waterford/ Wexford	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%