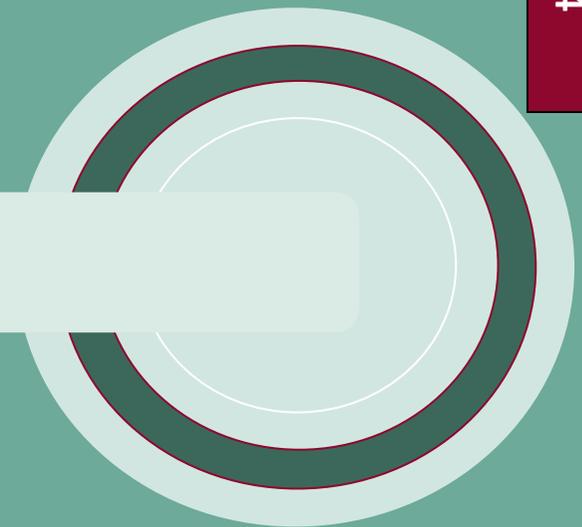


Health Service

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	Feb-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Discharges Activity							
Inpatient	M	595,109	591,699	95,638	47,479	98,845	3.4%
Day Case	M	836,789	797,328	132,772	65,748	135,861	2.3%
Emergency Care							
- New ED attendances	M	1,065,571	1,093,187	174,970	83,159	174,005	-0.6%
- Return ED attendances	M	90,282	89,371	13,862	6,336	13,729	-1.0%
- Other emergency presentations	M	122,768	108,490	18,778	6,889	14,286	-23.9%
No. of emergency admissions	M	393,846	402,202	64,386	31,140	65,666	2.0%
Elective Inpatient Admissions	M	New KPI 2014	99,973	16,289	7,607	15,965	-2.0%
No. of outpatient attendances	M	New KPI 2014	2,571,115	432,474	254,046	532,810	23.2%
Outpatient Attendances - New : Return Ratio	M		1 : 2	1 : 2	1 : 2.5	1 : 2.5	-25.0%
Births							
Total no. of births	M	67,826	67,899	10,975	5,111	10,676	-2.7%
Inpatient and Day Case Waiting Times							
No. of adults waiting > 8 months for an elective procedure (inpatient)	M	4	0	0	1,211	1,211	
No. of adults waiting > 8 months for an elective procedure (day case)	M	0	0	0	2,279	2,279	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	179	0	0	460	460	

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014	Year to date	
			Full Year	YTD	Feb-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
No. of children waiting > 20 weeks for an elective procedure (day case)	M	14	0	0	232	232	
Colonoscopy / Gastrointestinal Service							
No. of people waiting > 4 weeks for an urgent colonoscopy	M	0	0	0	0	0	
No. of people waiting > 13 weeks following a referral for routine colonoscopy or OGD	M	96	0	0	1,204	1,204	
Emergency Care							
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	66.3%	95%	95.0%	63.3%	63.1%	-33.6%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	80.8%	100%	100.0%	77.7%	77.7%	-22.3%
Reduction of trolley waits	M	New KPI 2014	10%	10%	4.0%	3.0%	-70.0%
Outpatients (OPD)							
No. of people waiting longer than 52 weeks for OPD appointment	M	4,937	0	0	13,438	13,438	
Acute Medical Patient Processing							
% of medical patients who are discharged or admitted from AMAU within 6 hours AMAU registration	M		95%	95.0%	61.2%	60.8%	-36.0%
Average Length of Stay							
ALOS for all inpatients	M		5.6	5.6	5.4	5.4	3.6%
ALOS for all inpatient discharges excluding LOS over 30 days	M		4.5	4.5	4.6	4.6	-2.2%
Medical patient average length of stay	M		5.8	5.8	7.1	7.0	-20.7%

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014	Year to date	
			Full Year	YTD	Feb-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Surgical patient average length of stay	M		5.3	5.3	4.6	4.9	7.5%
Surgery							
% of elective surgical inpatients who had principal procedure conducted on day of admission	M		85%	85%	69%	66%	-22.4%
% of surgical re-admissions to the same hospital within 30 days of discharge	M		<3%	<3%	2.0%	2.0%	33.3%
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M		95%	95.0%	82.0%	87.0%	-8.4%
Emergency Care							
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M		9.6%	9.6%	10.0%	11.0%	14.6%
Delayed Discharges							
Reduction in bed days lost through delayed discharges	M	10% Reduction		34,205	15,641	32,437	5.2%
Reduction in no. of people subject to delayed discharges	M	10% Reduction		602	574	574	4.7%
MFTP							
% of HIPE coding episodes completed within 30 days of discharge	M	New KPI 2014	> 95%	> 95%	93%	93%	-2%

Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014		Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-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 excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cappagh National Orthopaedic Hospital	2,694	2,629	403	200	207	407		407	1.0%	413	-1.5%
Mater Misericordiae University Hospital	18,638	18,200	2,699	1,867	1,763	3,630	378	3,252	20.5%	2,764	17.7%
Midland Regional Hospital Mullingar	19,728	19,880	3,333	1,924	1,736	3,660	443	3,217	-3.5%	3,308	-2.8%
National Maternity Hospital Holles Street	18,928	18,819	2,705	1,707	1,464	3,171		3,171	17.2%	2,721	16.5%
Our Lady's Hospital Navan	4,526	4,589	728	576	514	1,090	392	698	-4.1%	718	-2.8%
Royal Victoria Eye and Ear Hospital Dublin	2,327	2,324	370	229	195	424		424	14.7%	370	14.6%
St. Colmcilles Hospital Loughlinstown	3,542	3,814	730	365	317	682	295	387	-47.0%	678	-42.9%
St Luke's Hospital Kilkenny	13,418	13,391	2,416	1,516	1,359	2,875	689	2,186	-9.5%	2,419	-9.6%
St. Michael's Hospital Dun Laoghaire	2,803	2,791	499	260	253	513		513	2.8%	501	2.4%
St. Vincent's University Hospital Elm Park	16,419	15,701	2,388	1,558	1,469	3,027	38	2,989	25.2%	2,497	19.7%
Wexford General Hospital	17,472	17,471	2,773	1,516	1,334	2,850	156	2,694	-2.8%	2,723	-1.1%
Dublin East Hospital Group	120,495	119,609	19,044	11,718	10,611	22,329	2,391	19,938	4.7%	19,112	4.3%
Coombe Women's and Infants University Hospital	19,052	18,554	2,938	1,609	1,556	3,165		3,165	7.7%	3,017	4.9%
Midland Regional Hospital Portlaoise	14,960	14,761	2,263	1,256	1,307	2,563		2,563	13.2%	2,294	11.7%
Midland Regional Hospital Tullamore	10,635	10,597	1,744	946	966	1,912	220	1,692	-3.0%	1,750	-3.3%
Naas General Hospital	8,446	8,294	1,344	851	779	1,630	41	1,589	18.2%	1,369	16.1%

Inpatient Discharges

	Outturn 2013	Full Year	YTD	Jan-14	Feb-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 excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
St. James's Hospital	25,377	24,816	3,861	2,160	1,996	4,156		4,156	7.6%	3,948	5.3%
St. Luke's Hospital Rathgar	1,458	1,438	223	110	115	225		225	0.9%	226	-0.4%
Tallaght Hospital - Adults	18,156	18,085	2,982	1,615	1,563	3,178	258	2,920	-2.1%	2,994	-2.5%
Dublin Midlands Hospital Group	98,084	96,545	15,356	8,547	8,282	16,829	519	16,310	6.2%	15,598	4.6%
Beaumont Hospital (2)	23,815	23,223	3,537	2,258	2,139	4,397	261	4,136	16.9%	3,627	14.0%
Cavan General Hospital	14,819	14,823	2,383	1,565	1,447	3,012	614	2,398	0.6%	2,382	0.7%
Connolly Hospital Blanchardstown	10,997	10,899	1,765	1,008	973	1,981	262	1,719	-2.6%	1,781	-3.5%
Louth County Hospital	214	232	53	13	11	24		24	-54.8%	49	-51.0%
Our Lady of Lourdes Hospital Drogheda	24,597	24,262	3,797	2,570	2,208	4,778	851	3,927	3.4%	3,849	2.0%
Rotunda Hospital	15,556	15,401	2,442	1,391	1,216	2,607		2,607	6.7%	2,467	5.7%
Dublin North East Hospital Group	89,998	88,840	13,977	8,805	7,994	16,799	1,988	14,811	6.0%	14,155	4.6%
Bantry General Hospital	1,908	1,955	367	295	302	597	305	292	-20.4%	358	-18.4%
Cork University Hospital	30,780	30,596	4,734	3,004	2,648	5,652	488	5,164	9.1%	4,762	8.4%
Cork University Maternity Hospital	14,702	14,645	2,410	1,182	1,110	2,292		2,292	-4.9%	2,419	-5.3%
Kerry General Hospital	13,198	13,331	2,220	1,197	1,076	2,273	147	2,126	-4.2%	2,198	-3.3%
Lourdes Orthopaedic Hospital Kilcreene	987	954	139	78	73	151		151	8.5%	144	4.9%
Mallow General Hospital	2,455	2,327	514	459	316	775	412	363	-29.3%	542	-33.0%
Mercy University Hospital Cork	11,291	10,928	1,776	1,048	947	1,995	204	1,791	0.8%	1,835	-2.4%

Inpatient Discharges

	Outturn 2013	Full Year	YTD	Jan-14	Feb-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 excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
South Infirmary University Hospital Cork	8,190	7,979	1,273	731	756	1,487		1,487	16.8%	1,307	13.8%
South Tipperary General Hospital	12,378	12,378	2,085	1,184	1,116	2,300	296	2,004	-3.9%	2,085	-3.9%
Waterford Regional Hospital	20,042	19,991	3,216	1,826	1,833	3,659	92	3,567	10.9%	3,224	10.6%
South/South West Hospital Group	115,931	115,084	18,733	11,004	10,177	21,181	1,944	19,237	2.7%	18,874	1.9%
Croom Hospital	1,865	1,830	296	162	163	325		325	9.7%	302	7.6%
Ennis Hospital	2,846	2,890	570	383	342	725	232	493	-13.5%	561	-12.1%
Nenagh Hospital	1,660	1,544	279	199	188	387	44	343	22.9%	300	14.3%
St. John's Hospital	4,293	3,887	652	495	497	992	268	724	11.1%	720	0.6%
University Hospital, Limerick	26,414	28,472	4,888	2,669	2,307	4,976	496	4,480	-8.4%	4,535	-1.2%
University Maternity Hospital, Limerick	7,829	7,898	1,243	627	637	1,264		1,264	1.7%	1,232	2.6%
University of Limerick Hospital Group	44,907	46,521	7,928	4,535	4,134	8,669	1,040	7,629	-3.8%	7,650	-0.3%
Galway University Hospitals	36,242	35,877	5,687	3,305	2,869	6,174	311	5,863	3.1%	5,745	2.1%
Letterkenny General Hospital	19,073	19,094	3,354	1,736	1,612	3,348	0	3,348	-0.2%	3,350	-0.1%
Mayo General Hospital	16,254	16,232	2,747	1,647	1,523	3,170	460	2,710	-1.4%	2,751	-1.5%
Portiuncula Hospital General & Maternity	11,685	11,648	1,891	1,124	1,078	2,202	233	1,969	4.1%	1,897	3.8%
Roscommon County Hospital	1,636	1,649	279	208	176	384	73	311	11.4%	277	12.3%
Sligo General Hospital	17,483	17,711	2,862	1,454	1,222	2,676	96	2,580	-9.8%	2,825	-8.7%
West/ North West	102,373	102,211	16,820	9,474	8,480	17,954	1,173	16,781	-0.2%	16,845	-0.4%

Inpatient Discharges

	Outturn 2013	Full Year	YTD	Jan-14	Feb-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 excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Children's University Hospital Temple Street	7,541	7,294	1,225	702	620	1,322		1,322	8.0%	1,266	4.4%
Our Lady's Hospital for Sick Children Crumlin	9,797	9,612	1,510	904	852	1,756		1,756	16.3%	1,539	14.1%
Tallaght Hospital - Children	5,983	5,983	1,045	549	512	1,061		1,061	1.5%	1,045	1.5%
Children's Hospital Group	23,321	22,889	3,779	2,155	1,984	4,139	0	4,139	9.5%	3,850	7.5%
National Total	595,109	591,699	95,638	56,238	51,662	107,900	9,055	98,845	3.4%	96,084	2.9%

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 attendances at the hospital. This will lead to an increase in inpatient discharges being recorded from 2013 onwards compared to previous years. In order to keep continuity with comparisons to target (2014 targets based on pre AMP guidelines) and previous years data the table above shows not only the total number of inpatient discharges reported by hospitals each month and YTD inclusive 'Same Day Discharges' from AMU/AMAU/MAU but also the YTD numbers excluding Same Day Discharges from AMU/AMAU/MAU's.

Day Cases

	Outturn 2013	Target/Expected Activity		2014		Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Feb-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	1,474	728	670	1,398	-5.2%	1,396	0.1%
Mater Misericordiae University Hospital	45,093	43,656	7,269	3,834	3,478	7,312	0.6%	7,508	-2.6%
Midland Regional Hospital Mullingar	7,694	7,091	1,066	688	671	1,359	27.4%	1,157	17.5%
National Maternity Hospital Holles Street	3,393	3,120	379	366	322	688	81.6%	412	67.0%
Our Lady's Hospital Navan	5,478	5,177	837	385	515	900	7.5%	886	1.6%
Royal Victoria Eye and Ear Hospital Dublin	9,732	9,213	1,586	972	811	1,783	12.4%	1,675	6.4%
St. Colmcilles Hospital Loughlinstown	2,567	2,513	455	240	206	446	-2.0%	465	-4.1%
St Luke's Hospital Kilkenny	7,879	7,175	1,024	766	685	1,451	41.6%	1,125	29.0%
St. Michael's Hospital Dun Laoghaire	6,563	6,454	1,182	520	503	1,023	-13.5%	1,202	-14.9%
St. Vincent's University Hospital Elm Park	56,979	54,720	9,112	4,776	4,834	9,610	5.5%	9,488	1.3%
Wexford General Hospital	8,175	7,808	1,279	726	689	1,415	10.6%	1,339	5.7%
Dublin East Hospital Group	160,967	154,758	25,664	14,001	13,384	27,385	6.7%	26,653	2.7%
Coombe Women's and Infants University Hospital	21,471	19,106	3,059	1,996	1,906	3,902	27.5%	3,438	13.5%
Midland Regional Hospital Portlaoise	6,134	5,884	951	466	469	935	-1.6%	991	-5.7%
Midland Regional Hospital Tullamore	17,931	16,934	2,769	1,635	1,568	3,203	15.7%	2,932	9.2%
Naas General Hospital	5,289	5,062	811	488	407	895	10.4%	847	5.7%
St. James's Hospital	95,700	90,879	15,329	4,676	4,077	8,753	-42.9%	16,142	-45.8%
St. Luke's Hospital Rathgar	26,171	25,440	4,412	1,951	1,849	3,800	-13.9%	4,539	-16.3%
Tallaght Hospital - Adults	32,212	30,674	5,140	2,888	2,553	5,441	5.9%	5,398	0.8%

Day Cases

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Dublin Midlands Hospital Group	204,908	193,979	32,471	14,100	12,829	26,929	-17.1%	34,287	-21.5%
Beaumont Hospital (2)	56,843	54,930	9,219	4,791	4,585	9,376	1.7%	9,540	-1.7%
Cavan General Hospital	10,728	10,267	1,731	1,003	946	1,949	12.6%	1,809	7.7%
Connolly Hospital Blanchardstown	11,401	10,449	1,717	1,123	989	2,112	23.0%	1,873	12.8%
Louth County Hospital	8,265	7,929	1,310	688	701	1,389	6.0%	1,366	1.7%
Monaghan Hospital	5,679	5,452	981	577	551	1,128	15.0%	1,022	10.4%
Our Lady of Lourdes Hospital Drogheda	8,670	8,259	1,388	810	712	1,522	9.7%	1,457	4.5%
Rotunda Hospital	6,021	5,495	876	578	526	1,104	26.0%	960	15.0%
Dublin North East Hospital Group	107,607	102,781	17,223	9,570	9,010	18,580	7.9%	18,027	3.1%
Bantry General Hospital	2,086	2,006	301	208	174	382	26.9%	313	22.0%
Cork University Hospital	58,006	54,983	9,026	5,269	5,067	10,336	14.5%	9,522	8.5%
Cork University Maternity Hospital	4,101	3,728	585	390	291	681	16.5%	643	5.9%
Kerry General Hospital	10,871	10,413	1,728	1,022	895	1,917	10.9%	1,804	6.3%
Lourdes Orthopaedic Hospital Kilcreene	1,050	942	127	100	106	206	61.7%	142	45.1%
Mallow General Hospital	3,279	3,125	478	305	289	594	24.2%	502	18.3%
Mercy University Hospital Cork	23,460	22,430	3,548	1,863	1,802	3,665	3.3%	3,711	-1.2%
South Infirmary University Hospital Cork	22,103	20,570	3,220	2,051	2,042	4,093	27.1%	3,460	18.3%
South Tipperary General Hospital	5,637	5,373	927	499	547	1,046	12.8%	973	7.5%
Waterford Regional Hospital	22,321	21,403	3,507	2,205	1,841	4,046	15.4%	3,657	10.6%
South/South West Hospital Group	152,914	144,973	23,447	13,912	13,054	26,966	15.0%	24,727	9.1%

Day Cases

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Croom Hospital	3,123	2,945	497	290	268	558	12.3%	527	5.9%
Ennis Hospital	5,575	5,192	778	535	464	999	28.5%	835	19.6%
Nenagh Hospital	6,918	6,632	1,206	593	508	1,101	-8.7%	1,258	-12.5%
St. John's Hospital	6,203	5,741	935	555	477	1,032	10.4%	1,010	2.2%
University Hospital, Limerick	20,192	19,539	3,622	1,793	1,687	3,480	-3.9%	3,743	-7.0%
University Maternity Hospital, Limerick	42	51	11			0	-100.0%	9	-100.0%
University of Limerick Hospital Group	42,053	40,100	7,048	3,766	3,404	7,170	1.7%	7,382	-2.9%
Galway University Hospitals	71,385	67,999	11,776	6,292	6,117	12,409	5.4%	12,362	0.4%
Letterkenny General Hospital	17,395	16,341	2,612	1,443	1,319	2,762	5.8%	2,780	-0.6%
Mayo General Hospital	13,618	13,230	2,117	1,230	1,129	2,359	11.4%	2,179	8.3%
Portiuncula Hospital General & Maternity	8,293	7,943	1,320	690	676	1,366	3.5%	1,378	-0.9%
Roscommon County Hospital	5,337	5,244	735	499	573	1,072	45.9%	748	43.3%
Sligo General Hospital	25,331	23,960	3,932	2,352	2,077	4,429	12.6%	4,157	6.5%
West/ North West Hospital Group	141,359	134,717	22,491	12,506	11,891	24,397	8.5%	23,604	3.4%
Children's University Hospital Temple Street	6,613	6,377	1,096	547	576	1,123	2.4%	1,137	-1.2%
Our Lady's Hospital for Sick Children Crumlin	17,575	16,988	2,887	1,507	1,354	2,861	-0.9%	2,987	-4.2%
Tallaght Hospital - Children	2,793	2,656	445	204	246	450	1.1%	454	-0.9%
Children's Hospital Group	26,981	26,021	4,429	2,258	2,176	4,434	0.1%	4,578	-3.1%
National Total	836,789	797,329	132,772	70,113	65,748	135,861	2.3%	139,258	-2.4%

Day Cases

Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
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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	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	2,341	1,688	1,575	3,263	378	2,885	23.2%	2,380	21.2%
Midland Regional Hospital Mullingar	13,328	13,223	2,105	1,548	1,362	2,910	443	2,467	17.2%	2,122	16.3%
Our Lady's Hospital Navan	3,492	3,551	565	490	426	916	392	524	-7.3%	556	-5.8%
St. Colmcilles Hospital Loughlinstown	3,277	3,494	696	383	310	693	295	398	-42.8%	653	-39.1%
St Luke's Hospital Kilkenny	11,515	11,594	2,188	1,336	1,151	2,487	689	1,798	-17.8%	2,173	-17.3%
St. Michael's Hospital Dun Laoghaire	1,537	1,538	264	189	155	344		344	30.2%	264	30.3%
St. Vincent's University Hospital Elm Park	12,572	12,089	1,834	1,276	1,145	2,421	38	2,383	30.0%	1,907	25.0%
Wexford General Hospital (6)	12,949	14,308									
Dublin East Hospital Group	74,035	74,913	9,994	6,910	6,124	13,034	2,235	10,799	8.1%	10,055	7.4%
Midland Regional Hospital Portlaoise	14,375	14,198	2,186	1,230	1,248	2,478		2,478	13.4%	2,213	12.0%
Midland Regional Hospital Tullamore	8,211	8,245	1,325	744	774	1,518	220	1,298	-2.1%	1,320	-1.7%
Naas General Hospital	8,102	8,498	1,328	840	743	1,583	41	1,542	16.1%	1,266	21.8%
St. James's Hospital	20,031	19,924	3,199	1,760	1,592	3,352		3,352	4.8%	3,216	4.2%
Tallaght Hospital - Adults	15,432	15,561	2,587	1,436	1,396	2,832	258	2,574	-0.5%	2,603	-1.1%
Dublin Midlands Hospital Group	66,151	66,426	10,625	6,010	5,753	11,763	519	11,244	5.8%	10,618	5.9%
Beaumont Hospital (2)	18,154	18,012	2,753	1,809	1,697	3,506	261	3,245	17.9%	2,775	16.9%
Cavan General Hospital	10,988	11,097	1,845	1,260	1,193	2,453	614	1,839	-0.3%	1,827	0.7%

Emergency Admissions	Outturn 2013	Full Year	YTD	Jan-14	Feb-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
Connolly Hospital Blanchardstown	9,498	9,428	1,530	881	843	1,724	262	1,462	-4.4%	1,541	-5.1%
Our Lady of Lourdes Hospital Drogheda	21,613	21,371	3,326	2,327	1,962	4,289	851	3,438	3.4%	3,364	2.2%
Dublin North East Hospital Group	60,253	59,908	9,454	6,277	5,695	11,972	1,988	9,984	5.6%	9,507	5.0%
Bantry General Hospital	1,852	1,874	344	324	284	608	305	303	-11.9%	340	-10.9%
Cork University Hospital	25,163	25,292	4,061	2,556	2,190	4,746	488	4,258	4.9%	4,040	5.4%
Kerry General Hospital	10,150	10,364	1,791	922	889	1,811	147	1,664	-7.1%	1,754	-5.1%
Mallow General Hospital	2,022	2,058	475	437	302	739	412	327	-31.2%	467	-30.0%
Mercy University Hospital Cork	8,018	8,137	1,320	842	741	1,583	204	1,379	4.4%	1,301	6.0%
South Tipperary General Hospital	9,438	11,213	1,914	986	943	1,929	296	1,633	-14.7%	1,611	1.4%
Waterford Regional Hospital	14,667	14,657	2,281	1,513	1,480	2,993	92	2,901	27.2%	2,283	27.1%
South/South West Hospital Group	71,310	73,595	12,187	7,580	6,829	14,409	1,944	12,465	2.3%	11,796	5.7%
Ennis Hospital	2,202	2,697	592	317	280	597	232	365	-38.3%	483	-24.4%
Nenagh Hospital	1,202	1,846	315	133	105	238	44	194	-38.4%	205	-5.4%
St. John's Hospital	2,055	2,238	448	285	288	573	268	305	-31.9%	411	-25.8%
University Hospital, Limerick	20,264	22,725	4,356	2,226	1,978	4,204	496	3,708	-14.9%	3,884	-4.5%
University of Limerick Hospital Group	25,723	29,506	5,710	2,961	2,651	5,612	1,040	4,572	-19.9%	4,983	-8.2%
Galway University Hospitals	26,278	26,161	4,179	2,546	2,194	4,740	311	4,429	6.0%	4,198	5.5%
Letterkenny General Hospital	17,602	17,456	3,108	1,624	1,458	3,082	0	3,082	-0.8%	3,134	-1.7%

Emergency Admissions	Outturn 2013	Full Year	YTD	Jan-14	Feb-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
Mayo General Hospital	13,945	13,972	2,380	1,512	1,363	2,875	460	2,415	1.5%	2,375	1.7%
Portiuncula Hospital General & Maternity	7,705	7,757	1,338	850	773	1,623	233	1,390	3.9%	1,329	4.6%
Roscommon County Hospital	1,045	1,073	189	157	128	285	73	212	12.2%	184	15.2%
Sligo General Hospital	13,758	15,731	2,634	1,190	945	2,135	96	2,039	-22.6%	2,274	-10.3%
West/ North West Hospital Group	80,333	82,150	13,828	7,879	6,861	14,740	1,173	13,567	-1.9%	13,494	0.5%
Children's University Hospital Temple Street	5,097	4,952	813	534	414	948		948	16.6%	837	13.3%
Our Lady's Hospital for Sick Children Crumlin	5,727	5,551	841	573	511	1,084		1,084	28.8%	868	24.9%
Tallaght Hospital - Children	5,217	5,201	933	518	485	1,003		1,003	7.5%	913	9.9%
Children's Hospital Group	16,041	15,704	2,588	1,625	1,410	3,035	0	3,035	17.3%	2,618	15.9%
National Total	393,846	402,202	64,386	39,242	35,323	74,565	8,899	65,666	2.0%	63,071	4.1%

Notes:

1. 37 out of the 48 Acute Hospitals who provide data on Inpatient Emergency Admissions are included in main table
2. Beaumont Hospital data is inclusive of activity carried out in St. Joseph's Hospital, Raheny.
3. As per Acute Medicine Programme guidelines, all patients presenting to AMU/AMAU/MAU are to be registered as an Inpatient as opposed to an attendances at the hospital. This will lead to an increase in Emergency Admissions being reported from 2013 compared to previous years. In order to keep continuity with comparisons to target (2014 targets based on pre AMP guidelines) and previous years data the table above shows not only the total number of Emergency Admissions reported by hospitals each month and YTD inclusive 'Same Day Discharges' from AMU/AMAU/MAU but also the YTD numbers excluding Same Day Discharges from AMU/AMAU/MAU's.
4. Maternity and Single Specialty Hospitals are excluded from this report
5. Percentage Variances are based on the variance excluding Same Day AMU/AMAU/MAU discharges.
6. 2013 / 2014 datasets do not include Wexford General Hospital activity due to unavailability of February 2014 data

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	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	458	238	215	453	-1.2%	464	-2.4%
Mater Misericordiae University Hospital	3,283	3,159	436	263	174	437	0.3%	453	-3.5%
Midland Regional Hospital Mullingar	1,799	1,958	370	86	85	171	-53.8%	340	-49.7%
National Maternity Hospital Holles Street	800	763	82	89	70	159	93.8%	86	84.9%
Our Lady's Hospital Navan	1,054	1,045	175	90	90	180	2.6%	177	1.7%
Royal Victoria Eye and Ear Hospital Dublin	1,608	1,587	275	174	146	320	16.2%	279	14.7%
St. Colmcilles Hospital Loughlinstown	245	237	29			0	-100.0%	30	-100.0%
St Luke's Hospital Kilkenny	1,308	1,270	211	35	53	88	-58.3%	58	51.7%
St. Michael's Hospital Dun Laoghaire	1,582	1,508	243	91	100	191	-21.4%	255	-25.1%
St. Vincent's University Hospital Elm Park	3,905	3,748	620	336	318	654	5.5%	646	1.2%
Wexford General Hospital (4)	254	291							
Dublin East Hospital group	18,517	18,213	2,901	1,402	1,251	2,653	-8.5%	2,788	-4.8%
Coombe Women's and Infants University Hospital	4,720	1,415	114	75	79	154	34.8%	381	-59.6%
Midland Regional Hospital Portlaoise	571	560	88	55	47	102	15.6%	90	13.3%
Midland Regional Hospital Tullamore	2,404	2,335	430	208	192	400	-7.0%	443	-9.7%
Naas General Hospital	707	691	121	41	31	72	-40.6%	124	-41.9%
St. James's Hospital	5,334	5,029	797	468	424	892	12.0%	845	5.6%
St. Luke's Hospital Rathgar	1,384	1,399	259	130	106	236	-8.8%	256	-7.8%

Elective Admissions (2)

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Tallaght Hospital - Adults	2,788	2,681	458	212	180	392	-14.4%	476	-17.6%
Dublin Midlands Hospital Group	17,908	14,110	2,267	1,189	1,059	2,248	-0.8%	2,615	-14.0%
Beaumont Hospital (3)	5,689	5,500	899	507	452	959	6.7%	930	3.1%
Cavan General Hospital	1,023	988	169	79	67	146	-13.6%	175	-16.6%
Connolly Hospital Blanchardstown	1,582	1,528	251	148	153	301	19.9%	260	15.8%
Louth County Hospital	215	236	54	13	11	24	-55.4%	49	-51.0%
Our Lady of Lourdes Hospital Drogheda	1,481	1,402	240	130	131	261	9.0%	253	3.2%
Rotunda Hospital	691	816	218	43	54	97	-55.6%	185	-47.6%
Dublin North East Hospital Group	10,681	10,470	1,831	920	868	1,788	-2.3%	1,852	-3.5%
Bantry General Hospital	144	172	38	6	4	10	-73.8%	32	-68.8%
Cork University Hospital	6,318	6,046	905	518	470	988	9.1%	946	4.4%
Cork University Maternity Hospital	1,256	1,337	379	173	84	257	-32.2%	356	-27.8%
Kerry General Hospital	1,347	1,289	200	117	76	193	-3.5%	209	-7.7%
Lourdes Orthopaedic Hospital Kilcreene	966	956	165	85	71	156	-5.6%	167	-6.6%
Mallow General Hospital	432	479	79	23	15	38	-51.7%	71	-46.5%
Mercy University Hospital Cork	3,229	3,192	546	232	208	440	-19.4%	552	-20.3%
South Infirmary University Hospital Cork	7,369	7,152	1,190	702	669	1,371	15.2%	1,226	11.8%
South Tipperary General Hospital	1,022	1,066	177	85	112	197	11.1%	170	15.9%
Waterford Regional Hospital	2,706	2,543	381	228	198	426	11.9%	405	5.2%

Elective Admissions (2)

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
South/South West Hospital Group	24,789	24,232	4,060	2,169	1,907	4,076	0.4%	4,134	-1.4%
Croom Hospital	1,869	1,858	317	184	158	342	7.8%	319	7.2%
Ennis Hospital	646	624	82	76	62	138	68.1%	85	62.4%
Nenagh Hospital	448	380	82	50	49	99	20.3%	97	2.1%
St. John's Hospital	2,280	2,139	303	210	209	419	38.3%	323	29.7%
University Hospital, Limerick	6,517	6,347	844	478	393	871	3.2%	867	0.5%
University Maternity Hospital, Limerick	88	57	21	0		0	-100.0%	33	-100.0%
University of Limerick Hospital Group	11,848	11,405	1,650	998	871	1,869	13.3%	1,724	8.4%
Galway University Hospitals	7,957	7,701	1,172	598	548	1,146	-2.2%	1,211	-5.4%
Letterkenny General Hospital	1,261	1,202	215	110	107	217	0.7%	226	-4.0%
Mayo General Hospital	2,062	2,046	356	143	130	273	-23.4%	359	-24.0%
Portiuncula Hospital General & Maternity	807	774	120	57	68	125	4.3%	125	0.0%
Roscommon County Hospital	593	578	103	53	48	101	-2.2%	106	-4.7%
Sligo General Hospital	1,900	1,787	252	127	166	293	16.2%	268	9.3%
West/ North West Hospital Group	14,580	14,088	2,219	1,088	1,067	2,155	-2.9%	2,295	-6.1%
Children's University Hospital Temple Street	2,357	2,224	414	176	197	373	-10.0%	439	-15.0%
Our Lady's Hospital for Sick Children Crumlin	4,056	4,114	722	363	347	710	-1.7%	712	-0.3%
Tallaght Hospital - Children	1,052	1,117	225	53	40	93	-58.7%	212	-56.1%
Children's Hospital Group	7,465	7,455	1,361	592	584	1,176	-13.6%	1,363	-13.7%

Elective Admissions (2)

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
National Total	105,788	99,973	16,289	8,358	7,607	15,965	-2.0%	16,771	-4.8%

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.
4. 2013 / 2014 datasets do not include Wexford General Hospital activity due to unavailability of February 2014 data.

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	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	8,090	4,740	4,505	9,245	14.3%	8,016	15.3%
Midland Regional Hospital Mullingar	36,932	37,872	6,509	3,216	2,887	6,103	-6.2%	6,344	-3.8%
Our Lady's Hospital Navan	19,047	19,063	3,079	1,540	1,564	3,104	0.8%	3,085	0.6%
St. Colmcilles Hospital Loughlinstown	17,149	18,698	3,035	471	517	988	-67.4%	2,786	-64.5%
St Luke's Hospital Kilkenny	41,514	41,718	6,571	3,602	3,237	6,839	4.1%	6,500	5.2%
St. Michael's Hospital Dun Laoghaire	14,228	14,202	2,136	1,227	1,101	2,328	9.0%	2,175	7.0%
St. Vincent's University Hospital Elm Park	44,322	42,972	6,422	4,494	3,933	8,427	31.2%	6,623	27.2%
Wexford General Hospital	37,574	38,240	6,011	3,226	2,948	6,174	2.7%	5,905	4.6%
Dublin East Hospital Group	263,900	266,391	41,853	22,516	20,692	43,208	3.2%	41,434	4.3%
Midland Regional Hospital Portlaoise	42,899	43,463	7,198	3,589	3,288	6,877	-4.5%	7,100	-3.1%
Midland Regional Hospital Tullamore	30,700	31,232	4,735	2,457	2,292	4,749	0.3%	4,654	2.0%
Naas General Hospital	26,929	26,837	4,122	2,376	2,157	4,533	10.0%	4,137	9.6%
St. James's Hospital	46,281	46,444	7,371	3,947	3,497	7,444	1.0%	7,345	1.3%
Tallaght Hospital - Adults	43,576	44,101	7,187	3,775	3,348	7,123	-0.9%	7,104	0.3%
Dublin Midlands Hospital Group	190,385	192,077	30,613	16,144	14,582	30,726	0.4%	30,340	1.3%

Emergency Care - All Emergency Presentations	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Beaumont Hospital	51,946	52,577	8,451	4,283	4,019	8,302	-1.8%	8,348	-0.6%
Cavan General Hospital	35,734	36,101	5,727	3,166	2,910	6,076	6.1%	5,667	7.2%
Connolly Hospital Blanchardstown	32,638	32,581	5,172	2,717	2,575	5,292	2.3%	5,180	2.2%
Our Lady of Lourdes Hospital Drogheda	57,524	58,861	9,609	4,520	4,249	8,769	-8.7%	9,377	-6.5%
Dublin North East Hospital Group	177,842	180,120	28,958	14,686	13,753	28,439	-1.8%	28,572	-0.5%
Bantry General Hospital	4,323	4,675	805	301	291	592	-26.4%	787	-24.8%
Cork University Hospital	64,830	65,121	10,101	5,655	4,968	10,623	5.2%	10,056	5.6%
Kerry General Hospital	36,517	37,199	6,060	3,118	2,755	5,873	-3.1%	5,948	-1.3%
Mallow General Hospital	8,267	7,540	1,494	327	318	645	-56.8%	1,638	-60.6%
Mercy University Hospital Cork	30,950	31,011	5,042	2,802	2,475	5,277	4.7%	5,029	4.9%
South Tipperary General Hospital	36,654	36,916	6,136	3,046	2,869	5,915	-3.6%	6,099	-3.0%
Waterford Regional Hospital	53,453	55,081	9,042	3,030	2,888	5,918	-34.5%	8,754	-32.4%
South/South West Hospital Group	234,994	237,543	38,679	18,279	16,564	34,843	-9.9%	38,311	-9.1%
Ennis Hospital	11,614	12,976	2,340	631	512	1,143	-51.1%	2,094	-45.4%
Nenagh Hospital	7,373	7,586	1,139	561	480	1,041	-8.6%	1,107	-6.0%
St. John's Hospital	12,423	13,624	2,526	800	730	1,530	-39.4%	2,303	-33.6%

Emergency Care - All Emergency Presentations	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
University Hospital, Limerick	61,153	61,619	10,041	5,094	4,585	9,679	-3.6%	9,956	-2.8%
University of Limerick Hospital Group	92,563	95,805	16,045	7,086	6,307	13,393	-16.5%	15,460	-13.4%
Galway University Hospitals	65,292	65,737	10,269	5,354	4,764	10,118	-1.5%	10,200	-0.8%
Letterkenny General Hospital	37,312	37,309	6,316	3,154	2,791	5,945	-5.9%	6,316	-5.9%
Mayo General Hospital	35,203	35,760	5,564	2,911	2,520	5,431	-2.4%	5,479	-0.9%
Portiuncula Hospital General & Maternity	23,833	24,228	3,866	2,042	1,954	3,996	3.4%	3,802	5.1%
Roscommon County Hospital	3,674	3,728	585	330	258	588	0.4%	577	1.9%
Sligo General Hospital	39,639	38,089	6,115	3,288	3,021	6,309	3.2%	6,355	-0.7%
West/ North West Hospital Group	204,953	204,851	32,715	17,079	15,308	32,387	-1.0%	32,729	-1.0%
Children's University Hospital Temple Street	47,761	47,790	7,918	4,196	3,955	8,151	2.9%	7,914	3.0%
Our Lady's Hospital for Sick Children Crumlin	33,505	33,546	5,447	2,902	2,742	5,644	3.6%	5,440	3.8%
Tallaght Hospital - Children	32,718	32,924	5,383	2,748	2,481	5,229	-2.9%	5,349	-2.2%
Children's Hospital Group	113,984	114,260	18,748	9,846	9,178	19,024	1.5%	18,703	1.7%
National Total	1,278,621	1,291,047	207,610	105,636	96,384	202,020	-2.7%	205,549	-1.7%

Emergency Care - All Emergency Presentations

Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
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- 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	173	358	2.1	4	25	2.3%	6.5%
Mater Misericordiae University Hospital	7747	10700	1.4	1070	2208	12.1%	17.1%
Midland Regional Hospital Mullingar	938	3234	3.4	158	658	14.4%	16.9%
National Maternity Hospital Holles Street	3551	5321	1.5	273	590	7.1%	10.0%
Our Lady's Hospital Navan	750	2015	2.7	120	328	13.8%	14.0%
Royal Victoria Eye and Ear Hospital Dublin	630	2632	4.2	150	586	19.2%	18.2%
St. Colmcilles Hospital Loughlinstown	190	642	3.4	24	114	11.2%	15.1%
St Luke's Hospital Kilkenny	852	1781	2.1	143	288	14.4%	13.9%
St. Michael's Hospital Dun Laoghaire	643	1234	1.9	142	265	18.1%	17.7%
St. Vincent's University Hospital Elm Park	2777	8793	3.2	356	921	11.4%	9.5%
Wexford General Hospital	863	1778	2.1	79	157	8.4%	8.1%
Dublin East Hospital Group	19,114	38,488	2.0	2,519	6,140	11.6%	13.8%
Coombe Women's and Infants University Hospital	3171	5687	1.8	335	782	9.6%	12.1%
Midland Regional Hospital Portlaoise	686	2550	3.7	108	235	13.6%	8.4%
Midland Regional Hospital Tullamore	1495	4259	2.8	179	501	10.7%	10.5%
Naas General Hospital	429	1024	2.4	55	148	11.4%	12.6%
St. James's Hospital	4382	11589	2.6	713	2725	14.0%	19.0%
St. Luke's Hospital Rathgar	60	421	7.0	6	84	9.1%	16.6%

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Tallaght Hospital - Adults	2237	7648	3.4	565	1612	20.2%	17.4%
Dublin Midlands Hospital Group	12,460	33,178	2.7	1,961	6,087	13.6%	15.5%
Beaumont Hospital	3209	9471	3.0	828	1779	20.5%	15.8%
Cavan General Hospital	670	2277	3.4	53	281	7.3%	11.0%
Connolly Hospital Blanchardstown	1060	2807	2.6	206	647	16.3%	18.7%
Louth County Hospital	541	1097	2.0	69	198	11.3%	15.3%
Monaghan Hospital	261	694	2.7	26	80	9.1%	10.3%
Our Lady of Lourdes Hospital Drogheda	1897	5875	3.1	274	739	12.6%	11.2%
Rotunda Hospital	2589	5790	2.2	397	753	13.3%	11.5%
Dublin North East Hospital Group	10,227	28,011	2.7	1,853	4,477	15.3%	13.8%
Bantry General Hospital	161	546	3.4	33	72	17.0%	11.7%
Cork University Hospital	3284	9361	2.9	421	1278	11.4%	12.0%
Cork University Maternity Hospital	879	2318	2.6	126	151	12.5%	6.1%
Kerry General Hospital	1150	3112	2.7	171	495	12.9%	13.7%
Lourdes Orthopaedic Hospital Kilcreene	62	202	3.3	1	16	1.6%	7.3%
Mallow General Hospital	248	554	2.2	33	56	11.7%	9.2%
Mercy University Hospital Cork	435	1554	3.6	80	265	15.5%	14.6%
South Infirmary University Hospital Cork	1887	3544	1.9	317	615	14.4%	14.8%

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio	New DNA	Return DNA	New DNA Rate	Return DNA Rate
South Tipperary General Hospital	668	1521	2.3	103	301	13.4%	16.5%
Waterford Regional Hospital	3204	9897	3.1	111	260	3.3%	2.6%
South/South West Hospital Group	11,978	32,609	2.7	1,396	3,509	10.4%	9.7%
Croom Hospital	237	653	2.8	44	54	15.7%	7.6%
Ennis Hospital	256	700	2.7	49	201	16.1%	22.3%
Nenagh Hospital	236	591	2.5	36	67	13.2%	10.2%
St. John's Hospital	262	590	2.3	49	117	15.8%	16.5%
University Hospital, Limerick	2589	9171	3.5	435	1337	14.4%	12.7%
University Maternity Hospital	429	1545	3.6	44	94	9.3%	5.7%
University of Limerick Hospital Group	4,009	13,250	3.3	657	1,870	14.1%	12.4%
Galway University Hospitals	5000	12810	2.6	641	2149	11.4%	14.4%
Letterkenny General Hospital	1358	3276	2.4	139	379	9.3%	10.4%
Mayo General Hospital	1576	3030	1.9	306	767	16.3%	20.2%
Portiuncula Hospital General & Maternity	1322	2290	1.7	90	247	6.4%	9.7%
Roscommon County Hospital	298	958	3.2	58	161	16.3%	14.4%
Sligo General Hospital	1710	4040	2.4	297	420	14.8%	9.4%
West/ North West Hospital Group	11,264	26,404	2.3	1,531	4,123	12.0%	13.5%
Children's University Hospital Temple Street	1295	3740	2.9	315	624	19.6%	14.3%

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Our Lady's Hospital for Sick Children Crumlin	1484	4502	3.0	382	540	20.5%	10.7%
Tallaght Hospital - Children	826	1207	1.5	115	150	12.2%	11.1%
Children's Hospital Group	3605	9449	2.6	812	1314	18.4%	12.2%
National Total	72,657	181,389	2.5	10,729	27,520	12.9%	13.2%

Notes:

1. 2014 sees the commencement of a new outpatient data reform programme. Data presented in 2014 includes data excluded under the previous reform programme, along with a number of additional hospitals. It is expected that as the data reform process progresses at hospital level, additional data will be added each month, both within specialties and with the addition of new specialties/services thus comparisons to previous years data will not be accurate
2. Number shown in the New: Return ratio column is the actual number of return attendances to every new attendance during the reporting period

Outpatient Waiting List February 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	322	183	183	497	518	12	0	0	0	1,715
Mater Misericordiae University Hospital	5,280	2,767	2,465	5,437	4,876	249	0	0	0	21,074
Midland Regional Hospital Mullingar	1,365	716	623	1,550	1,552	189	0	0	0	5,995
Our Lady's Hospital Navan	813	513	393	1,128	1,284	24	0	0	0	4,155
Royal Victoria Eye and Ear Hospital Dublin	1,212	789	572	1,733	2,673	248	6	0	0	7,233
St. Colmcilles Hospital Loughlinstown	421	262	210	525	487	220	103	1	0	2,229
St Luke's Hospital Kilkenny	855	414	251	546	447	7	0	0	0	2,520
St. Michael's Hospital Dun Laoghaire	636	442	344	629	510	35	0	0	0	2,596
St. Vincent's University Hospital Elm Park	3,416	1,885	1,575	2,928	1,246	29	0	0	0	11,079
Wexford General Hospital	824	388	423	785	482	1	1	0	0	2,904
Dublin East Hospital Group	15,144	8,359	7,039	15,758	14,075	1,014	110	1	0	61,500
Midland Regional Hospital Portlaoise	729	399	350	1,045	847	3	0	0	0	3,373
Midland Regional Hospital Tullamore	1,170	684	731	2,522	3,448	397	2	1	2	8,957
Naas General Hospital	1,001	546	413	1,231	1,553	49	1	0	0	4,794
St. James's Hospital	3,620	1,973	1,356	2,108	913	39	0	0	0	10,009
Tallaght Hospital - Adults (2)	3,104	2,175	2,342	6,029	7,523	1,700	214	1	0	23,088
Dublin Midlands Hospital Group	9,624	5,777	5,192	12,935	14,284	2,188	217	2	2	50,221
Beaumont Hospital	3,791	2,493	2,152	6,136	5,927	94	0	0	0	20,593
Cavan General Hospital	1,011	720	678	1,568	1,799	124	0	0	0	5,900
Connolly Hospital Blanchardstown	1,750	1,031	931	2,077	2,693	87	0	0	0	8,569

Outpatient Waiting List February 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
Louth County Hospital	295	174	145	414	406	44	0	0	0	1,478
Our Lady of Lourdes Hospital Drogheda	1,760	1,034	984	2,331	2,568	299	0	0	0	8,976
Dublin North East Hospital Group	8,607	5,452	4,890	12,526	13,393	648	0	0	0	45,516
Bantry General Hospital	172	133	91	187	94	1	0	0	0	678
Cork University Hospital	3,454	2,270	1,786	4,557	4,824	493	0	0	0	17,384
Kerry General Hospital	872	699	630	1,818	1,735	87	0	0	0	5,841
Mallow General Hospital	447	275	212	662	342	105	25	0	0	2,068
Mercy University Hospital Cork	1,064	760	534	1,445	1,145	53	0	0	0	5,001
South Infirmary University Hospital Cork	2,754	1,525	1,298	3,686	4,207	492	112	73	10	14,157
South Tipperary General Hospital	767	344	288	485	169	2	0	0	0	2,055
Waterford Regional Hospital	2,460	1,884	1,756	4,651	7,068	988	1	0	0	18,808
South/South West Hospital Group	11,990	7,890	6,595	17,491	19,584	2,221	138	73	10	65,992
Croom Hospital	316	260	205	577	639	55	0	0	0	2,052
Ennis Hospital	452	258	199	696	786	46	2	0	0	2,439
Nenagh Hospital	484	283	207	431	465	35	0	0	0	1,905
St. John's Hospital	333	211	132	295	85	0	0	0	0	1,056
University Hospital, Limerick	3,024	1,530	1,206	3,145	2,777	353	2	0	2	12,039
University of Limerick Hospital Group	4,609	2,542	1,949	5,144	4,752	489	4	0	2	19,491
Galway University Hospitals	4,877	2,892	2,531	6,295	7,651	2,083	162	48	100	26,639
Letterkenny General Hospital	1,864	1,177	966	2,684	3,631	922	43	0	2	11,289

Outpatient Waiting List February 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
Mayo General Hospital	1,332	805	525	1,144	1,085	384	57	33	22	5,387
Portiuncula Hospital General & Maternity	656	402	276	789	964	75	5	0	0	3,167
Roscommon County Hospital	462	209	153	412	410	173	83	67	0	1,969
Sligo General Hospital	1,810	1,188	1,041	2,574	2,714	408	12	6	5	9,758
West/ North West	11,001	6,673	5,492	13,898	16,455	4,045	362	154	129	58,209
Children's University Hospital Temple Street	1,769	1,248	909	2,681	2,943	577	82	11	0	10,220
Our Lady's Hospital for Sick Children Crumlin	2,394	1,493	1,051	2,870	3,388	843	114	2	0	12,155
Tallaght Hospital - Children (2)										
Children's Hospital Group	4,163	2,741	1,960	5,551	6,331	1,420	196	13	0	22,375
National Total	65,138	39,434	33,117	83,303	88,874	12,025	1,027	243	143	323,304

Notes:

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

Outpatient Waiting List by Specialty February 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	252	175	157	482	616	79	4	0	0	1,765
Breast Surgery	666	368	129	144	27	0	0	0	0	1,334
Cardiology	2,406	1,572	1,435	3,208	2,694	346	79	9	0	11,749
Cardio-Thoracic Surgery	139	34	22	17	1	0	0	0	0	213
Chemical Pathology	27	17	15	22	12	1	0	0	0	94
Child/Adolescent Psychiatry	7	5	2	0	0	1	0	0	0	15
Clinical (Medical) Genetics	152	42	76	130	29	0	1	0	0	430
Clinical Immunology	31	54	45	102	56	2	0	0	0	290
Clinical Neurophysiology	89	136	103	253	290	21	0	0	0	892
Clinical Pharmacology	9	1	1	2	0	0	0	0	0	13
Dental Surgery	74	13	2	0	1	0	0	0	0	90
Dermatology	5,061	3,214	2,511	6,559	7,424	604	4	0	0	25,377
Developmental Paediatrics	54	26	35	81	24	0	0	0	0	220
Diabetes Mellitus	141	105	85	342	236	34	0	0	0	943
Endocrinology	1,008	699	660	1,542	1,472	243	104	1	0	5,729
Gastro-Enterology	1,798	1,126	923	1,824	1,301	47	0	0	0	7,019
Gastro-Intestinal Surgery	68	48	43	63	10	0	0	0	0	232
General Medicine	4,169	2,424	1,922	5,617	5,752	557	57	0	0	20,498

Outpatient Waiting List by Specialty February 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
General Surgery	10,528	5,818	4,141	8,656	7,691	735	93	1	3	37,666
Geriatric Medicine	681	394	304	479	247	21	0	0	0	2,126
Gynaecology	3,487	1,913	1,746	4,998	4,968	392	1	0	0	17,505
Haematology	749	389	392	876	536	8	0	0	1	2,951
Hepato-Biliary Surgery	30	11	1	14	4	0	0	0	0	60
Histopathology	11	1	0	0	0	0	0	0	0	12
Immunology	12	6	4	13	24	6	0	0	0	65
Infectious Diseases	119	31	19	28	33	0	0	0	0	230
Maxillo-Facial	490	329	257	705	240	41	1	0	0	2,063
Metabolic Medicine	69	12	35	79	15	0	0	0	0	210
Neonatology	19	7	6	5	0	0	0	0	0	37
Nephrology	398	267	219	437	328	69	34	32	22	1,806
Neurology	1,821	1,239	1,207	3,049	3,331	260	44	4	1	10,956
Neurosurgery	453	331	272	803	1,101	45	0	0	0	3,005
Obstetrics	22	0	0	0	0	0	0	0	0	22
Oncology	279	36	22	14	17	0	0	0	0	368
Ophthalmology	3,955	2,461	2,091	6,038	7,124	814	6	3	0	22,492
Oral Surgery	192	116	113	323	396	76	5	2	0	1,223

Outpatient Waiting List by Specialty February 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
Orthopaedics	6,197	3,908	3,464	10,926	13,600	2,959	227	73	2	41,356
Other	188	126	120	308	315	35	0	0	0	1,092
Otolaryngology (ENT)	5,806	3,667	3,460	8,445	11,629	2,030	43	6	2	35,088
Paed Cardiology	366	237	235	678	951	568	109	1	0	3,145
Paed Endocrinology	74	46	39	41	23	1	0	0	0	224
Paed Gastro-Enterology	181	109	95	168	139	1	0	0	0	693
Paed Haematology	73	42	7	2	12	0	0	0	0	136
Paed Nephrology	51	43	29	78	25	0	0	0	0	226
Paed Orthopaedic	64	0	0	0	0	0	0	0	0	64
Paediatric Dermatology	51	46	30	88	70	1	0	0	0	286
Paediatric ENT	171	114	105	268	660	101	0	0	0	1,419
Paediatric Neurology	79	34	47	94	80	7	0	0	0	341
Paediatric Neurosurgery	2	5	1	2	3	0	0	0	0	13
Paediatric Respiratory Medicine	75	66	73	122	122	1	0	0	0	459
Paediatric Surgery	153	53	18	4	3	0	0	0	0	231
Paediatrics	2,780	1,776	1,356	2,610	1,394	81	2	1	2	10,002
Pain Relief	594	420	385	1,023	1,191	238	58	72	10	3,991
Palliative Medicine	15	1	0	0	0	0	0	0	0	16

Outpatient Waiting List by Specialty February 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
Pathology	6	7	3	3	26	0	0	0	0	45
Plastic Surgery	1,960	1,208	971	2,619	3,112	346	62	4	0	10,282
Psychiatry	138	62	45	49	29	1	0	0	0	324
Radiotherapy	72	3	1	3	2	0	0	0	0	81
Rehabilitation Medicine	0	5	0	7	2	0	0	0	0	14
Respiratory Medicine	1,227	816	707	1,558	1,399	107	0	0	0	5,814
Rheumatology	1,748	1,133	886	2,023	2,328	297	15	1	1	8,432
Small Volume Specialties	106	27	9	32	30	1	0	0	0	205
Urology	2,502	1,494	1,547	3,883	4,176	638	75	33	97	14,445
Vascular Surgery	993	566	489	1364	1553	210	3	0	2	5180
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	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	394	191	192	383	-2.8%	393	-2.5%
National Maternity Hospital Holles Street	8,994	8,844	1,430	780	687	1,467	2.6%	1,362	7.7%
St Luke's Hospital Kilkenny	1,815	1,856	300	147	109	256	-14.7%	288	-11.1%
Wexford General Hospital	1,990	2,014	326	160	149	309	-5.1%	326	-5.2%
Dublin East Hospital Group	15,260	15,151	2,449	1,278	1,137	2,415	-1.4%	2,369	1.9%
Coombe Women's and Infants University Hospital	8,209	8,192	1,324	717	627	1,344	1.5%	1,332	0.9%
Midland Regional Hospital Portlaoise	1,983	1,961	317	145	162	307	-3.1%	311	-1.3%
Dublin Midlands Hospital Group	10,192	10,153	1,641	862	789	1,651	0.6%	1,643	0.5%
Cavan General Hospital	1,915	1,881	304	136	137	273	-10.2%	274	-0.4%
Our Lady of Lourdes Hospital Drogheda	3,648	3,687	596	275	234	509	-14.6%	551	-7.6%
Rotunda Hospital	8,843	8,867	1,433	772	698	1,470	2.6%	1,390	5.8%
Dublin North East Hospital Group	14,406	14,435	2,333	1,183	1,069	2,252	-3.5%	2,215	1.7%
Cork University Maternity Hospital	8,344	8,313	1,344	647	635	1,282	-4.6%	1,381	-7.2%
Kerry General Hospital	1,500	1,512	244	108	117	225	-7.9%	228	-1.3%
South Tipperary General Hospital	1,202	1,206	195	87	81	168	-13.8%	203	-17.2%

Births

	Outturn 2013	Full Year	YTD	Jan-14	Feb-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Waterford Regional Hospital	2,215	2,166	350	182	150	332	-5.2%	335	-0.9%
South/South West Hospital Group	13,261	13,197	2,133	1,024	983	2,007	-5.9%	2,147	-6.5%
University Maternity Hospital	4,652	4,732	765	372	352	724	-5.3%	769	-5.9%
University of Limerick Hospital Group	4,652	4,732	765	372	352	724	-5.3%	769	-5.9%
Galway University Hospitals	3,141	3,159	511	278	232	510	-0.1%	538	-5.2%
Letterkenny General Hospital	1,798	1,797	290	138	140	278	-4.3%	273	1.8%
Mayo General Hospital	1,697	1,710	276	129	150	279	0.9%	297	-6.1%
Portiuncula Hospital General & Maternity	2,044	2,027	328	173	159	332	1.3%	290	14.5%
Sligo General Hospital	1,544	1,538	249	128	100	228	-8.3%	253	-9.9%
West/ North West Hospital group	10,224	10,231	1,654	846	781	1,627	-1.6%	1,651	-1.5%
National Total	67,995	67,899	10,975	5,565	5,111	10,676	-2.7%	10,794	-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	1199	22	1221	546	3	549
Mater Misericordiae University Hospital	686	87	773	2783	357	3140
Midland Regional Hospital Mullingar	19	1	20	170	9	179
Our Lady's Hospital Navan	169	0	169	280	1	281
Royal Victoria Eye and Ear Hospital Dublin	149	13	162	1134	43	1177
St. Colmcilles Hospital Loughlinstown	1	0	1	33	2	35
St Luke's Hospital Kilkenny	75	3	78	418	38	456
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	613	6	619	733	0	733
Wexford General Hospital	4	0	4	281	0	281
Dublin East Hospital Group	2,915	132	3,047	6,378	453	6,831
Midland Regional Hospital Portlaoise	22	0	22	230	9	239
Midland Regional Hospital Tullamore	684	52	736	558	4	562
Naas General Hospital	2	0	2	47	2	49
St. James's Hospital	643	129	772	2642	213	2855
Tallaght Hospital - Adults	579	156	735	1502	40	1542
Dublin Midlands Hospital Group	1,930	337	2,267	4,979	268	5,247
Beaumont Hospital	1311	308	1,619	2656	537	3,193
Cavan General Hospital	19	0	19	587	2	589
Connolly Hospital Blanchardstown	234	0	234	521	13	534
Louth County Hospital	6	0	6	487	0	487
Our Lady of Lourdes Hospital Drogheda	365	0	365	406	0	406
Dublin North East Hospital Group	1,935	308	2,243	4,657	552	5,209

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 8 months	> 8 Months	Total	0 - 8 months	> 8 Months	Total
Bantry General Hospital	0	0	0	12	0	12
Cork University Hospital	423	123	546	1420	209	1629
Kerry General Hospital	70	0	70	97	0	97
Lourdes Orthopaedic Hospital Kilcreene	144	1	145	261	3	264
Mallow General Hospital	3	0	3	16	0	16
Mercy University Hospital Cork	137	17	154	810	113	923
South Infirmary University Hospital Cork	392	10	402	315	1	316
South Tipperary General Hospital	52	0	52	209	0	209
Waterford Regional Hospital	203	31	234	1564	204	1768
South/South West Hospital Group	1424	182	1606	4704	530	5234
Croom Hospital	84	0	84	68	0	68
Ennis Hospital	0	0	0	505	0	505
Nenagh Hospital	0	0	0	300	0	300
St. John's Hospital	261	1	262	325	3	328
University Hospital, Limerick	331	14	345	1259	23	1282
University of Limerick Hospital Group	676	15	691	2457	26	2483
Galway University Hospitals	1635	196	1831	3574	360	3934
Letterkenny General Hospital	359	34	393	1122	83	1205
Mayo General Hospital	161	5	166	585	3	588
Portiuncula Hospital General & Maternity	9	1	10	68	2	70
Roscommon County Hospital	9	0	9	427	2	429
Sligo General Hospital	504	1	505	821	0	821
West/ North West Hospital Group	2677	237	2914	6597	450	7047

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 8 months	> 8 Months	Total	0 - 8 months	> 8 Months	Total
Children's University Hospital Temple Street	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Crumlin	0	0	0	0	0	0
Tallaght Hospital - Children	0	0	0	0	0	0
Children's Hospital Group	0	0	0	0	0	0
National Total	11,557	1,211	12,768	29,772	2,279	32,051
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	9	0	9	9	0	9
Mater Misericordiae University Hospital	0	0	0	0	0	0
Midland Regional Hospital Mullingar	3	1	4	2	0	2
Our Lady's Hospital Navan	0	0	0	1	0	1
Royal Victoria Eye and Ear Hospital Dublin	42	15	57	57	14	71
St. Colmcilles Hospital Loughlinstown	0	0	0	0	0	0
St Luke's Hospital Kilkenny	0	0	0	1	0	1
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	0	0	0	0	0	0
Wexford General Hospital	0	0	0	8	0	8
Dublin East Hospital Group	54	16	70	78	14	92
Midland Regional Hospital Portlaoise	0	0	0	5	0	5
Midland Regional Hospital Tullamore	300	19	319	150	15	165
Naas General Hospital	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0
Tallaght Hospital - Adults	82	12	94	57	2	59
Dublin Midlands Hospital Group	382	31	413	212	17	229
Beaumont Hospital	105	43	148	19	4	23
Cavan General Hospital	0	0	0	61	3	64
Connolly Hospital Blanchardstown	0	0	0	0	0	0
Louth County Hospital	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	92	0	92	170	0	170
Dublin North East Hospital Group	197	43	240	250	7	257

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
Bantry General Hospital	0	0	0	0	0	0
Cork University Hospital	7	5	12	130	28	158
Kerry General Hospital	19	0	19	3	0	3
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0
Mallow General Hospital	0	0	0	0	0	0
Mercy University Hospital Cork	0	0	0	19	2	21
South Infirmary University Hospital Cork	91	1	92	16	0	16
South Tipperary General Hospital	0	0	0	6	0	6
Waterford Regional Hospital	97	22	119	80	33	113
South/South West Hospital Group	214	28	242	254	63	317
Croom Hospital	0	0	0	3	0	3
Ennis Hospital	0	0	0	0	0	0
Nenagh Hospital	0	0	0	8	0	8
St. John's Hospital	1	0	1	2	0	2
University Hospital, Limerick	83	17	100	121	13	134
University of Limerick Hospital Group	84	17	101	134	13	147
Galway University Hospitals	109	19	128	104	32	136
Letterkenny General Hospital	5	0	5	109	7	116
Mayo General Hospital	1	0	1	6	0	6
Portiuncula Hospital General & Maternity	3	0	3	8	0	8
Roscommon County Hospital	0	0	0	0	0	0
Sligo General Hospital	70	0	70	26	0	26
West/ North West Hospital Group	188	19	207	253	39	292

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
Children's University Hospital Temple Street	221	45	266	147	24	171
Our Lady's Hospital for Sick Children Crumlin	510	261	771	458	55	513
Tallaght Hospital - Children	0	0	0	0	0	0
Children's Hospital Group	731	306	1037	605	79	684
National Total	1,850	460	2,310	1,786	232	2,018
Notes:						
1. Child Waiting List data sourced from NTPF.						

Inpatient Profiles (Public / Private and Elective / Emergency Mix)												
	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2013	% Public 2014	% Var	% Private 2013	% Private 2014	% Var	% Emergency 2013	% Emergency 2014	% Var	% Elective 2013	% Elective 2014	% Var
Cappagh National Orthopaedic Hospital	75.5%	79.9%	5.8%	24.5%	20.1%	-18.0%	0.6%	0.9%	50.0%	99.4%	99.1%	-0.3%
Mater Misericordiae University Hospital	83.6%	84.5%	1.1%	16.4%	15.5%	-5.5%	85.8%	88.2%	2.8%	14.2%	11.8%	-16.9%
Midland Regional Hospital Mullingar	89.0%	88.6%	-0.4%	11.0%	11.4%	3.6%	67.7%	95.4%	40.9%	32.3%	4.6%	-85.8%
National Maternity Hospital Holles Street	64.2%	66.8%	4.0%	35.8%	33.2%	-7.3%	21.0%	94.9%	351.9%	79.0%	5.1%	-93.5%
Our Lady's Hospital Navan	88.6%	91.4%	3.2%	11.4%	8.6%	-24.6%	85.3%	83.6%	-2.0%	14.7%	16.4%	11.6%
Royal Victoria Eye and Ear Hospital Dublin	60.8%	58.5%	-3.8%	39.2%	41.5%	5.9%	24.6%	24.5%	-0.4%	75.4%	75.5%	0.1%
St. Colmcilles Hospital Loughlinstown	98.8%	100.0%	1.2%	1.2%	0.0%	-100.0%	95.6%	100.0%	4.6%	4.4%	0.0%	-100.0%
St Luke's Hospital Kilkenny	80.8%	86.2%	6.7%	19.2%	13.8%	-28.1%	88.7%	97.0%	9.4%	11.3%	3.0%	-73.5%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%		50.9%	64.3%	26.3%	49.1%	35.7%	-27.3%
St. Vincent's University Hospital Elm Park	81.4%	77.4%	-4.9%	18.6%	22.6%	21.5%	74.7%	78.7%	5.4%	25.3%	21.3%	-15.8%
Wexford General Hospital	82.5%	85.2%	3.3%	17.5%	14.8%	-15.4%	84.7%	96.7%	14.2%	15.3%	3.3%	-78.4%
Dublin East Hospital Group	81.8%	82.6%	1.0%	18.2%	17.4%	-4.4%	69.7%	87.3%	25.3%	30.3%	12.7%	-58.1%
Coombe Women's and Infants University Hospital	85.0%	79.8%	-6.1%	15.0%	20.2%	34.7%	12.9%	95.1%	637.2%	87.1%	4.9%	-94.4%
Midland Regional Hospital Portlaoise	87.1%	87.0%	-0.1%	12.9%	13.0%	0.8%	96.1%	96.0%	-0.1%	3.9%	4.0%	2.6%
Midland Regional Hospital Tullamore	81.7%	79.7%	-2.4%	18.3%	20.3%	10.9%	77.8%	79.1%	1.7%	22.2%	20.9%	-5.9%
Naas General Hospital	95.9%	96.6%	0.7%	4.1%	3.4%	-17.1%	91.8%	95.6%	4.1%	8.2%	4.4%	-46.3%
St. James's Hospital	83.4%	81.0%	-2.9%	16.6%	19.0%	14.5%	79.2%	79.0%	-0.3%	20.8%	21.0%	1.0%
St. Luke's Hospital Rathgar	75.7%	72.9%	-3.7%	24.3%	27.1%	11.5%	3.0%	5.2%	73.3%	97.0%	94.8%	-2.3%
Tallaght Hospital - Adults	79.7%	78.5%	-1.5%	20.3%	21.5%	6.0%	85.3%	87.8%	2.9%	14.7%	12.2%	-17.0%
Dublin Midlands Hospital Group	84.3%	82.5%	-2.1%	15.7%	17.5%	11.2%	71.3%	86.8%	21.7%	28.7%	13.2%	-54.0%
Beaumont Hospital (2)	77.1%	81.5%	5.7%	22.9%	18.5%	-19.2%	74.9%	78.5%	4.8%	25.1%	21.5%	-14.3%
Cavan General Hospital	83.5%	84.9%	1.7%	16.5%	15.1%	-8.5%	78.2%	95.2%	21.7%	21.8%	4.8%	-78.0%
Connolly Hospital Blanchardstown	95.4%	91.1%	-4.5%	4.6%	8.9%	93.5%	86.7%	85.1%	-1.8%	13.3%	14.9%	12.0%
Louth County Hospital	71.4%	75.0%	5.0%	28.6%	25.0%	-12.6%	0.0%	0.0%		100.0%	100.0%	0.0%
Our Lady of Lourdes Hospital Drogheda	87.6%	85.3%	-2.6%	12.4%	14.7%	18.5%	89.2%	94.6%	6.1%	10.8%	5.4%	-50.0%
Rotunda Hospital	75.9%	75.3%	-0.8%	24.1%	24.7%	2.5%	47.2%	99.4%	110.6%	52.8%	0.6%	-98.9%
Dublin North East Hospital Group	83.5%	83.4%	-0.1%	16.5%	16.6%	0.6%	76.7%	90.1%	17.5%	23.3%	9.9%	-57.5%
Bantry General Hospital	99.8%	100.0%	0.2%	0.2%	0.0%	-100.0%	94.0%	99.4%	5.7%	6.0%	0.6%	-90.0%
Cork University Hospital	74.4%	74.8%	0.5%	25.6%	25.2%	-1.6%	82.6%	82.8%	0.2%	17.4%	17.2%	-1.1%
Cork University Maternity Hospital	80.9%	82.1%	1.5%	19.1%	17.9%	-6.3%	9.8%	88.9%	807.1%	90.2%	11.1%	-87.7%
Kerry General Hospital	74.2%	78.2%	5.4%	25.8%	21.8%	-15.5%	78.8%	91.6%	16.2%	21.2%	8.4%	-60.4%
Lourdes Orthopaedic Hospital Kilcreene	83.3%	58.9%	-29.3%	16.7%	41.1%	146.1%	0.6%	3.1%	416.7%	99.4%	96.9%	-2.5%
Mallow General Hospital	73.4%	70.6%	-3.8%	26.6%	29.4%	10.5%	86.8%	95.1%	9.6%	13.2%	4.9%	-62.9%

Inpatient Profiles (Public / Private and Elective / Emergency Mix)												
	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2013	% Public 2014	% Var	% Private 2013	% Private 2014	% Var	% Emergency 2013	% Emergency 2014	% Var	% Elective 2013	% Elective 2014	% Var
Mercy University Hospital Cork	65.3%	67.1%	2.8%	34.7%	32.9%	-5.2%	70.2%	78.3%	11.5%	29.8%	21.7%	-27.2%
South Infirmary University Hospital Cork	63.9%	62.7%	-1.9%	36.1%	37.3%	3.3%	10.8%	9.8%	-9.3%	89.2%	90.2%	1.1%
South Tipperary General Hospital	81.7%	84.8%	3.8%	18.3%	15.2%	-16.9%	80.4%	91.5%	13.8%	19.6%	8.5%	-56.6%
Waterford Regional Hospital	78.5%	82.9%	5.6%	21.5%	17.1%	-20.5%	75.8%	88.3%	16.5%	24.2%	11.7%	-51.7%
South/South West Hospital Group	75.9%	77.4%	2.0%	24.1%	22.6%	-6.2%	65.5%	81.0%	23.7%	34.5%	19.0%	-44.9%
Croom Hospital	45.7%	53.5%	17.1%	54.3%	46.5%	-14.4%	0.0%	0.0%		100.0%	100.0%	0.0%
Ennis Hospital	85.4%	93.9%	10.0%	14.6%	6.1%	-58.2%	85.0%	81.2%	-4.5%	15.0%	18.8%	25.3%
Nenagh Hospital	84.4%	81.1%	-3.9%	15.6%	18.9%	21.2%	73.1%	70.6%	-3.4%	26.9%	29.4%	9.3%
St. John's Hospital	60.8%	75.6%	24.3%	39.2%	24.4%	-37.8%	56.0%	62.0%	10.7%	44.0%	38.0%	-13.6%
University Hospital, Limerick	65.0%	71.0%	9.2%	35.0%	29.0%	-17.1%	81.8%	82.8%	1.2%	18.2%	17.2%	-5.5%
University Maternity Hospital, Limerick	80.6%	82.0%	1.7%	19.4%	18.0%	-7.2%	8.7%	100.0%	1049.4%	91.3%	0.0%	-100.0%
University of Limerick Hospital Group	68.7%	74.9%	9.0%	31.3%	25.1%	-19.8%	64.4%	79.0%	22.7%	35.6%	21.0%	-41.0%
Galway University Hospitals	82.6%	81.1%	-1.8%	17.4%	18.9%	8.6%	74.9%	81.4%	8.7%	25.1%	18.6%	-25.9%
Letterkenny General Hospital	88.7%	88.2%	-0.6%	11.3%	11.8%	4.4%	92.7%	93.5%	0.9%	7.3%	6.5%	-11.0%
Mayo General Hospital	84.2%	86.3%	2.5%	15.8%	13.7%	-13.3%	86.6%	91.5%	5.7%	13.4%	8.5%	-36.6%
Portiuncula Hospital General & Maternity	78.4%	81.1%	3.4%	21.6%	18.9%	-12.5%	70.2%	94.3%	34.3%	29.8%	5.7%	-80.9%
Roscommon County Hospital	82.0%	79.4%	-3.2%	18.0%	20.6%	14.4%	69.8%	73.8%	5.7%	30.2%	26.2%	-13.2%
Sligo General Hospital	81.0%	81.9%	1.1%	19.0%	18.1%	-4.6%	83.4%	89.0%	6.7%	16.6%	11.0%	-33.7%
West/ North West	83.4%	83.4%	0.0%	16.6%	16.6%	-0.2%	81.3%	88.0%	8.2%	18.7%	12.0%	-35.8%
Children's University Hospital Temple Street	77.1%	84.3%	9.3%	22.9%	15.7%	-31.4%	65.6%	71.8%	9.5%	34.4%	28.2%	-18.0%
Our Lady's Hospital for Sick Children Crumlin	66.1%	69.5%	5.1%	33.9%	30.5%	-10.0%	54.9%	60.4%	10.0%	45.1%	39.6%	-12.2%
Tallaght Hospital - Children	67.8%	67.7%	-0.1%	32.2%	32.3%	0.3%	81.2%	91.5%	12.7%	18.8%	8.5%	-54.9%
Children's Hospital Group	67.8%	73.8%	8.8%	32.2%	26.2%	-18.6%	32.2%	72.1%	123.9%	67.8%	27.9%	-58.8%
National Total	80.1%	80.8%	0.9%	19.9%	19.2%	-3.5%	71.7%	85.2%	18.8%	28.3%	14.8%	-47.7%

Palliative Care Services

	Region	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Jan-14		Feb-14		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
No. of patients in receipt of specialist palliative care in the community	National	M	3,150		3050		3050		3,396		3,152		3,152		3%	2,938		7%
	HSE DML		680	22%	665	22%	665	22%	741	22%	722	23%	722	23%	9%	651	22%	11%
	HSE DNE		592	19%	587	19%	587	19%	638	19%	611	19%	611	19%	4%	583	20%	5%
	HSE South		855	27%	848	28%	848	28%	927	27%	784	25%	784	25%	-8%	799	27%	-2%
	HSE West		1,023	32%	950	31%	950	31%	1,090	32%	1,035	33%	1,035	33%	9%	905	31%	14%
Day Care: No. of patients in receipt of specialist palliative day care services	National	M	355		331		331		342		359		359		8%	305		18%
	HSE DML		93	26%	85	26%	85	26%	91	27%	100	28%	100	28%	18%	77	25%	30%
	HSE DNE		83	23%	73	22%	73	22%	75	22%	73	20%	73	20%	0%	79	26%	-8%
	HSE South		102	29%	98	30%	98	30%	110	32%	111	31%	111	31%	13%	81	27%	37%
	HSE West		77	22%	75	23%	75	23%	66	19%	75	21%	75	21%	0%	68	22%	10%
Paediatric services: Total number of children in the care of the childrens outreach service	National	M	New PI		New PI		New PI		291		223		223					
	HSE DML	M	New PI		New PI		New PI		116	40%	55	25%	55	25%				
	HSE DNE	M	New PI		New PI		New PI		84	29%	86	39%	86	39%				
	HSE South	M	New PI		New PI		New PI		51	18%	50	22%	50	22%				
	HSE West	M	New PI		New PI		New PI		40	14%	32	14%	32	14%				
Inpatient Units: Waiting Times. i) Specialist palliative care inpatient bed provided within 7 days	National	M	2746	95%		94%	456	94%	216	94%	212	96%	428	95%	-6%	464	95%	-8%

Palliative Care Services

	Region	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Jan-14		Feb-14		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
	HSE DML		749	89%		88%	138	88%	75	95%	76	97%	151	96%	9%	123	88%	23%
	HSE DNE		265	87%		88%	33	88%	14	70%	16	73%	30	70%	-8%	54	89%	-44%
	HSE South		527	100%		100%	81	100%	34	89%	42	100%	76	95%	-6%	91	99%	-16%
	HSE West		1205	99%		97%	205	97%	93	99%	78	99%	171	99%	-16%	196	99%	-13%
Community Home Care: Waiting Times. i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non-Acute hospital)	National	M	7,677	87%	7,339	82%	1,186		756	92%	654	89%	1,410	91%	19%	1,192	86%	18%
	HSE DML		1,961	86%	1,863	81%	301	81%	209	89%	184	86%	393	88%	31%	313	86%	26%
	HSE DNE		1,363	80%	1,254	72%	203	72%	121	80%	119	89%	240	84%	18%	238	86%	1%
	HSE South		2,033	85%	1,972	82%	319	82%	222	97%	175	96%	397	97%	25%	300	80%	32%
	HSE West		2,320	94%	2,250	91%	364	91%	204	96%	176	85%	380	92%	4%	341	92%	11%

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	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	24,114		23,720	1.7%
	North Leinster		89,929			7,722	7,722		7,980	-3.2%
	Dublin Fire Brigade		73,198			5,827	5,827		5,982	-2.6%
	South		55,950			5,529	5,529		4,631	19.4%
	West		61,926			5,036	5,036		5,127	-1.8%
Number of Clinical Status 1 ECHO calls	National	M	2,923			258	258		282	-8.5%
	North Leinster		912			80	80		106	-24.5%
	Dublin Fire Brigade		1,001			83	83		94	-11.7%
	South		494			51	51		47	8.5%
	West		516			44	44		35	25.7%
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	196		193	1.6%
	North Leinster		720			58	58		80	-27.5%
	Dublin Fire Brigade		581			68	68		51	33.3%
	South		367			38	38		39	-2.6%
	West		358			32	32		23	39.1%
% 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%	76.0%	8.5%	68.4%	11.0%
	North Leinster		78.9%	80%	78%	72.5%	72.5%	-7.1%	75.5%	-3.9%

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	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	Dublin Fire Brigade		58.0%	80%	70%	81.9%	81.9%	17.0%	54.3%	51.0%
	South		74.3%	80%	77%	74.5%	74.5%	-3.2%	83.0%	-10.2%
	West		69.4%	80%	71%	72.7%	72.7%	2.4%	65.7%	10.7%
Number of Clinical Status 1 DELTA calls	National	M	86,050			7,734	7,734		7,167	7.9%
	North Leinster		25,372			2,263	2,263		2,296	-1.4%
	Dublin Fire Brigade		30,747			2,535	2,535		2,651	-4.4%
	South		14,659			1,521	1,521		1,046	45.4%
	West		15,272			1,415	1,415		1,174	20.5%
Total number of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M	54,807			4,760	4,760		4,487	6.1%
	North Leinster		17,206			1,437	1,437		1,473	-2.4%
	Dublin Fire Brigade		19,795			1,706	1,706		1,695	0.6%
	South		8,806			865	865		636	36.0%
	West		9,000			752	752		683	10.1%
% 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%	61.5%	-9.5%	62.6%	-1.7%
	North Leinster		67.8%	80%	68%	63.5%	63.5%	-6.6%	64.2%	-1.0%
	Dublin Fire Brigade		64.4%	80%	68%	67.3%	67.3%	-1.0%	63.9%	5.3%
	South		60.1%	80%	68%	56.9%	56.9%	-16.4%	60.8%	-6.5%
	West		58.9%	80%	68%	53.1%	53.1%	-21.8%	58.2%	-8.6%

Primary Care Division	Region/LHO	Data Timing	Outturn 2013		2014 Target / Expected Activity				Year to date 2014						
					Full Year		YTD		Jan-14		Feb-14		Activity YTD		% var YTD v Tgt / EA YTD
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	%
Community Intervention Team Activity by Source		M													
ED / Hospital avoidance	National				5,976		996		909		698		1,607		61.3%
	HSE DML				1,496		249		438		446		884		>100%
	HSE DNE				2,008		335		282		116		398		18.9%
	HSE South				456		76		53		61		114		50.0%
	HSE West				2,016		336		136		75		211		-37.2%
Early discharge	National	M			6,104		1,017		539		234		773		-24.0%
	HSE DML				3,624		604		140		35		175		-71.0%
	HSE DNE				1,252		209		301		77		378		81.2%
	HSE South				264		44		38		34		72		63.6%
	HSE West				964		161		60		88		148		-7.9%
GP referrals	National	M			2,140		357		411		189		600		68.2%
	HSE DML				320		53		36		28		64		20.0%
	HSE DNE				1,200		200		300		86		386		93.0%
	HSE South				392		65		49		36		85		30.1%
	HSE West				228		38		26		39		65		71.1%
Community Referrals	National	M			600		100		126		128		254		>100%
	HSE DML				268		45		19		14		33		-26.1%
	HSE DNE				72		12		10		13		23		91.7%
	HSE South				76		13		3		2		5		-60.5%
	HSE West				184		31		94		99		193		>100%
Physiotherapy and Occupational Therapy Wait List Management		M													

Primary Care Division	Region/LHO	Data Timing	Outturn 2013		2014 Target / Expected Activity				Year to date 2014						
					Full Year		YTD		Jan-14		Feb-14		Activity YTD		% var YTD v Tgt / EA YTD
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	%
Occupational Therapy – No. of patients waiting over 16 weeks for an assessment	National		8,511		7,660		7,660		8,582		8,179		8,179		-6.8%
	HSE DML		2,495		2,246		2,246		2,691		2,459		2,459		-9.5%
	HSE DNE		1,227		1,104		1,104		1,142		1,069		1,069		3.2%
	HSE South		3,539		3,185		3,185		3,447		3,306		3,306		-3.8%
	HSE West		1,250		1,125		1,125		1,302		1,345		1,345		-19.6%
Physiotherapy – No. of patients waiting over 12 weeks for an assessment	National	M	7,181		6,463		6,463		7,382		6,812		6,812		-5.4%
	HSE DML		1,187		1,068		1,068		1,199		1,120		1,120		-4.8%
	HSE DNE		1,109		998		998		1,203		1,061		1,061		-6.3%
	HSE South		2,283		2,055		2,055		2,400		2,195		2,195		-6.8%
	HSE West		2,602		2,342		2,342		2,580		2,436		2,436		-4.0%

Primary Care Division - PCRS	Region/L HO	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014		Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Jan-14	Feb-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Medical Cards		M									
No. persons covered by medical cards as at 31st December	National		1,849,380	1,875,707	1,875,707	1,840,760	1,826,578	1,826,578	-2.6%	1,857,833	-1.7%
GP Visit Cards		M									
No. persons covered by GP visit cards as at 31st December	National		125,426	402,138	161,096	125,930	124,512	124,512	-22.7%	130,169	-4.3%
Medical / GP Visit Cards		M									
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National		97.8%	95.0%	95.0%	95.2%	96.1%	96.1%	1.2%	97.0%	-0.9%
Long Term Illness		M									
No. of claims	National		927,505	944,288	155,495	81,951	85,120	167,071	7.4%	153,625	8.8%
No. of items	National		3,009,905	3,059,492	503,803	272,854	282,771	555,625	10.3%	499,581	11.2%
GMS		M									
No. of prescriptions	National		20,108,450	21,639,388	3,556,636	1,650,658	1,675,188	3,325,846	-6.5%	3,437,992	-3.3%
No. of items	National		62,062,813	66,432,920	10,918,872	5,148,100	5,110,692	10,258,792	-6.0%	10,587,879	-3.1%
No. of claims – Special items of Service	National		923,774	946,957	137,558	61,608	50,327	111,935	-18.6%	109,197	2.5%
No. of claims – Special Type Consultations	National		1,231,685	1,242,077	219,020	108,790	91,884	200,674	-8.4%	221,525	-9.4%
DTSS		M									
No. of treatments – DTSS (routine)	National		1,256,216	1,354,079	215,013	68,580	126,257	194,837	-9.4%	199,474	-2.3%
No. of treatments – DTSS (complex)	National		65,903	68,338	10,704	4,571	5,536	10,107	-5.6%	10,323	-2.1%

Primary Care Division - Social Inclusion	Region / LHO	Data Timing	Outturn 2013		Target 2014		Target YTD		Feb-14		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Social Inclusion																
No. of clients in opioid substitute treatment (outside prisons) (monthly target)	National	M/arrears	New KPI		9,100		9,100		9,209		9,209		1%	New KPI		
	HSE DML		New KPI		4,920		4,920		5,042		5,042		2%	New KPI		
	HSE DNE		New KPI		3,265		3,265		3,188		3,188		-2%	New KPI		
	HSE South		New KPI		576		576		629		629		9%	New KPI		
	HSE West		New KPI		339		339		350		350		3%	New KPI		
No. of clients in opioid substitute treatment (prisons) (monthly target)	National	M/arrears	New KPI		500		500		475		475		-5%	New KPI		

Health and Wellbeing	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014		Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Jan-14	Feb-14	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	10,523	9,000	1,940	1,101	873	1,974	1.7%	2,269	-13.0%
	HSE DML			3,000	647	292	304	596	-7.8%		
	HSE DNE			3,100	668	349	286	635	-5.0%		
	HSE South			1,200	259	130	111	241	-6.8%		
	HSE West			1,200	259	184	122	306	18.3%		
	Quitline National Service			500	108	146	50	196	81.8%		
No. of frontline healthcare staff trained in brief intervention smoking cessation	National	M	1,395	1,350	198	95	199	294	48.2%	205	43.4%
	HSE DML		377	375	55	49	70	119	>100%	54	>100%
	HSE DNE		396	370	54	8	45	53	-2.5%	76	-30.3%
	HSE South		255	285	42	12	42	54	28.9%	32	68.8%
	HSE West		367	320	47	26	42	68	44.6%	43	58.1%
% of children reaching 10 months who have had their child development health screening before	National	M in arrears	88.1%	95%	95%	90.2%	91.5%	90.8%	-4.4%	85.3%	6.5%
	HSE DML		90.2%	95%	95%	90.9%	93.4%	92.2%	-2.9%	87.9%	4.9%
	HSE DNE		92.8%	95%	95%	94.7%	94.4%	94.5%	-0.5%	90.8%	4.1%
	HSE South		92.7%	95%	95%	91.4%	94.7%	92.9%	-2.2%	90.4%	2.8%
	HSE West		75.8%	95%	95%	82.8%	81.9%	82.4%	-13.3%	71.6%	15.1%

Social Care Division - Services for Older People	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014		Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Jan-14	Feb-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Home Care Packages											
Total no. of persons in receipt of a HCP	National	M	11,873	10,870	10,870	11,969	12,127	12,127	11.6%	10,842	11.9%
	HSE DML		3,266	2,662	2,662	3,317	3,407	3,407	28.0%	2,725	25.0%
	HSE DNE		4,299	3,545	3,545	4,324	4,409	4,409	24.4%	3,682	19.7%
	HSE South		2,088	2,425	2,425	2,069	2,053	2,053	-15.3%	2305	-10.9%
	HSE West		2,220	2,238	2,238	2,259	2,258	2,258	0.9%	2130	6.0%
Intensive Home Care Packages											
Number of Persons in receipt of an intensive HCP	National	M	New 2014	190	190	0	0	0		New 2014	New 2014
	HSE DML		New 2014			0	0	0		New 2014	New 2014
	HSE DNE		New 2014			0	0	0		New 2014	New 2014
	HSE South		New 2014			0	0	0		New 2014	New 2014
	HSE West		New 2014			0	0	0		New 2014	New 2014
Home Help Hours											
Number of Home Help Hours provided for all care groups (excluding provision of hours from HCPs)	National	M	9,738,017	10,300,000	1,716,667	849,604	809,461	1,662,976	-3.1%	1,490,910	11.5%
	HSE DML		1,661,543	1,910,000	318,333	136,742	134,338	274,990	-13.6%	266,145	3.3%
	HSE DNE		1,891,875	1,660,000	276,667	169,821	159,575	329,397	19.1%	302,421	8.9%
	HSE South		3,219,811	3,620,000	603,333	280,716	272,344	553,060	-8.3%	459,073	20.5%
	HSE West		2,964,788	3,110,000	518,333	262,325	243,205	505,530	-2.5%	463,271	9.1%
Number of NHSS Beds in Public Long Stay Units											
	National	M	5,412	5,400		5,327	5,324	5,324	-1.4%	5,427	-1.9%
	HSE DML		1,491	1,490		1,467	1,467	1,467	-1.5%	1,487	-1.3%

Social Care Division - Services for Older People	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014		Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Jan-14	Feb-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	HSE DNE		966	960		903	900	900	-6.3%	973	-7.5%
	HSE South		1,602	1,600		1,602	1,602	1,602	0.1%	1,602	0.0%
	HSE West		1,353	1,350		1,355	1,355	1,355	0.3%	1,365	-0.7%

MENTAL HEALTH DIVISION	Region / LHO	% Data Returned	Data Timing	Outturn 2013		2014 Target / Expected Activity			Jan-14		Feb-14		Year to date 2014			Same period last year 2013		
				No.	%	No.	%	YTD	No.	%	No.	%	No.	%	% var YTD v Tgt / EA YTD	No.	%	% var YTD 2014 v YTD 2013
Adult Mental Health Services																		
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by General Adult Community Mental Health Teams	National	100%	M		New PI	<u>>75%</u>	75%		74%		73%		73%	-2%				
	HSE DML	100%			New PI	<u>>75%</u>	75%		69%		65%		67%	-10%				
	HSE DNE	100%			New PI	<u>>75%</u>	75%		69%		69%		69%	-8%				
	HSE South	100%			New PI	<u>>75%</u>	75%		77%		72%		74%	-1%				
	HSE West	100%			New PI	<u>>75%</u>	75%		77%		81%		79%	5%				
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams	National	100%	M		New PI	<u>>95%</u>	95%		96%		95%		95%	1%				
	HSE DML	100%			New PI	<u>>95%</u>	95%		97%		98%		97%	3%				
	HSE DNE	100%			New PI	<u>>95%</u>	95%		94%		91%		92%	-3%				
	HSE South	100%			New PI	<u>>95%</u>	95%		96%		94%		95%	0%				
	HSE West	100%			New PI	<u>>95%</u>	95%		96%		96%		96%	1%				
Child and Adolescent Community Mental Health Services																		
	HSE DML				New PI	<u>>75%</u>	<u>>75%</u>						0%					
	HSE DNE				New PI	<u>>75%</u>	<u>>75%</u>						0%					
	HSE South				New PI	<u>>75%</u>	<u>>75%</u>						0%					
	HSE West				New PI	<u>>75%</u>	<u>>75%</u>						0%					

MENTAL HEALTH DIVISION	Region / LHO	% Data Returned	Data Timing	Outturn 2013		2014 Target / Expected Activity			Jan-14		Feb-14		Year to date 2014			Same period last year 2013		
				No.	%	No.	%	YTD	No.	%	No.	%	No.	%	% var YTD v Tgt / EA YTD	No.	%	% var YTD 2014 v YTD 2013
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	100%	M		70%		≥75%	75%		71%		68%		70%	-7%		78%	-11%
	HSE DML	100%			63%		≥75%	75%		61%		63%		62%	-17%		73%	-15%
	HSE DNE	100%			61%		≥75%	75%		61%		59%		60%	-20%		63%	-5%
	HSE South	100%			73%		≥75%	75%		79%		76%		78%	4%		79%	-1%
	HSE West	100%			80%		≥75%	75%		79%		73%		76%	1%		87%	-13%

Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,358,244	402,477	387,702	14,775	3.8%
Dublin North East	1,465,661	250,204	240,761	9,443	3.9%
Louth Meath Hospital Group	179,939	31,074	29,190	1,883	6.5%
South	1,652,458	272,822	261,202	11,620	4.4%
West	920,117	149,753	148,644	1,109	0.7%
West/North West Hospitals Group	600,559	105,515	96,710	8,805	9.1%
University of Limerick Hospitals	235,843	42,754	38,081	4,674	12.3%
Divisions/Other Services	55,663	7,361	9,621	-2,259	-23.5%
Health & Wellbeing	223,052	29,429	33,905	-4,476	-13.2%
ISD Regional Sub Total	7,691,536	1,291,389	1,245,816	45,573	3.7%
Primary Care Reimbursement Service	2,236,438	382,329	380,496	1,833	0.5%
Local Schemes	172,492	34,587	28,303	6,283	22.2%
Corporate Services & Pensions	408,117	73,566	66,210	7,355	11.1%
National Services	301,975	40,524	46,604	-6,080	-13.0%
Fair Deal	809,872	135,444	135,654	-210	-0.2%
Held Funds	-29,487		0	0	0.0%
Total HSE	11,590,942	1,957,839	1,903,084	54,755	2.9%

* 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 *	3,735,318	652,099	612,551	39,548	6.5%
Primary & Community	3,677,503	602,500	589,739	12,761	2.2%
Division / Other Services	55,663	7,361	9,621	-2,259	-23.5%
Health & Wellbeing	223,052	29,429	33,905	-4,476	-13.2%
ISD Total	7,691,536	1,291,389	1,245,816	45,573	3.7%
Primary Care Reimbursement Service	2,236,438	382,329	380,496	1,833	0.5%
Local Schemes	172,492	34,587	28,303	6,283	22.2%
Corporate Services and Pensions	408,117	73,566	66,210	7,355	11.1%
National Services	301,975	40,524	46,604	-6,080	-13.0%
Fair Deal	809,872	135,444	135,654	-210	-0.2%
Held Funds	-29,487		0	0	0.0%
Total HSE	11,590,942	1,957,839	1,903,084	54,755	2.9%

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

Expenditure by Division*	Approved Allocation €000s	YTD		
		Actual	Plan	Variance
		€000s	€000s	€000s
Disability Services	1,399,777	234,691	227,269	7,422
Mental Health	710,539	114,521	115,392	-871
Multi Care Group Services	131,313	24,689	20,366	4,323
Older Persons (Including subvention and contract beds)	652,245	106,935	101,887	5,048
Palliative Care & Chronic Illness	68,066	11,445	11,187	257
Primary Care	557,425	89,713	90,614	-901
Social Inclusion	132,971	19,401	20,871	-1,470
Other Regional Services	25,167	1,108	2,154	-1,047
Total	3,677,504	602,500	589,739	12,761

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

Service Delivery Overview

Region	Budget				Human Resources			
	Actual €000	Budget €000	Variance €000	% Var				
DML Total	402,477	387,702	-14,775	-3.8%	29,016	29,436	+420	+1.45%
Acute	223,361	214,005	-9,356	-4.4%	16,443	17,034	+590	+3.59%
Non Acute	179,115	173,697	-5,419	-3.1%	12,572	12,402	-170	-1.36%
DNE Total	281,278	269,952	-11,326	-4.2%	18,686	19,388	+701	+3.75%
Acute	120,019	114,146	-5,874	-5.1%	9,798	10,517	+719	+7.34%
Louth Meath Hospital Group	31,074	29,190	-1,883	-6.5%				
Non Acute	130,185	126,616	-3,569	-2.8%	8,888	8,870	-18	-0.20%
South Total	272,822	261,202	-11,620	-4.4%	10,107	9,999	-108	-1.07%
Acute	129,375	120,419	-8,956	-7.4%	76	91	+16	
Non Acute	143,447	140,783	-2,664	-1.9%	10,031	9,908	-123	-1.23%
West Total	298,023	283,435	-14,588	-5.1%	21,841	22,091	+250	+1.14%
West/North West Hospital Group	105,515	96,710	-8,805	-9.1%	2,943	2,979	+36	+1.23%
University of Limerick Hospitals	42,754	38,081	-4,674	-12.3%	7,403	7,676	+272	+3.68%
Non Acute	149,753	148,644	-1,109	-0.7%	11,494	11,436	-58	-0.51%
PCRS National	382,329	380,496	-1,833	-0.5%	259	286	+26	+10.17%

Agency Costs - Comparison of monthly 2014 versus 2013 Agency Costs

Agency Costs	Doctors €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
Year to Date Total 2014	16,179	15,580	11,262	4,767	2,290	50,079
Average monthly cost 2014	8,089	7,790	5,631	2,384	1,145	25,039
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
Year to Date Total 2013	7,438	14,347	8,670	3,362	1,371	35,188
Average monthly cost 2013 to date	3,719	7,173	4,335	1,681	686	17,594
Total Cost 2013	61,655	90,824	61,333	24,363	10,723	248,898
Change - YTD February 2014 vs YTD February 2013	118%	9%	30%	42%	67%	42%
2014 full year forecast based on YTD 2014 Expenditure	83,909	80,805	58,412	24,726	11,878	259,730
2014 Forecast versus 2013 Actual Cost	22,245	-10,019	-2,921	363	1,155	10,832

Agency Costs Service Provider by Region

Statutory & Non Statutory Service Providers (excluding National Services & Childcare)	Current Year Approved Agency Allocation	February 2014 Actual Agency Expenditure	February 2014 Agency Budget	February 2014 Variance	2014 YTD Actual Agency Expenditure	2014 YTD Agency Budget	2014 YTD Variance
	€000	€000	€000	€000	€000	€000	€000
Statutory Service Providers	613,800	2,707,650	89,700	2,617,950	5,419,500	140,850	5,278,650
Non Statutory Service Providers	29,994,155	5,295,252	2,386,730	2,908,522	10,681,470	4,913,072	5,768,399
Total - HSE Dublin Mid Leinster	30,607,955	8,002,902	2,476,430	5,526,472	16,100,970	5,053,922	11,047,049
Statutory Service Providers	44,192,308	5,981,960	3,390,326	2,591,634	11,578,451	7,143,590	4,434,861
Non Statutory Service Providers	0	1,513,845	0	1,513,845	3,158,839	0	3,158,839
Total - HSE Dublin North East	44,192,308	7,495,805	3,390,326	4,105,479	14,737,290	7,143,590	7,593,700
Statutory Service Providers	22,031,272	4,278,675	1,697,026	2,581,649	8,330,623	3,560,817	4,769,805
Non Statutory Service Providers	0	423,706	0	423,706	904,728	0	904,728
Total - HSE South	22,031,272	4,702,381	1,697,026	3,005,355	9,235,351	3,560,817	5,674,533
Statutory Service Providers	12,777,783	4,592,929	985,726	3,607,203	8,939,336	2,093,729	6,845,607
Non Statutory Service Providers	0	62,254	0	62,254	167,895	0	167,895
Total - HSE West	12,777,783	4,655,183	985,726	3,669,457	9,107,231	2,093,729	7,013,502

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	1,302,313	109,605	105,507	4,098	223,361	214,005	9,356
Community	1,055,931	88,360	83,542	4,818	179,115	173,697	5,419
Total	2,358,244	197,965	189,049	8,916	402,477	387,702	14,775
Dublin North East Region							
Louth Meath Hospitals Group	179,939	15,069	13,986	1,083	31,074	29,190	1,883
Dublin North East Hospitals	676,587	58,982	55,624	3,358	120,019	114,146	5,874
Hospitals Total	856,525	74,051	69,610	4,441	151,093	143,336	7,757
Community	789,074	63,709	62,050	1,659	130,185	126,616	3,569
Total	1,645,599	137,760	131,660	6,100	281,278	269,952	11,326
South Region							
Hospitals	740,078	62,423	57,827	4,595	129,375	120,419	8,956
Community	912,380	71,052	68,708	2,344	143,447	140,783	2,664
Total	1,652,458	133,475	126,536	6,939	272,822	261,202	11,620
West Region							
West/North West Hospitals Group	600,559	49,859	46,006	3,853	105,515	96,710	8,805
University of Limerick Hospitals	235,843	20,483	18,188	2,295	42,754	38,081	4,674
Hospitals Total	836,402	70,342	64,194	6,148	148,270	134,791	13,479
Community	920,117	72,282	70,556	1,726	149,753	148,644	1,109
Total	1,756,519	142,624	134,750	7,874	298,023	283,435	14,588
Care Group / Other Services incl Held	55,663	5,393	5,221	172	7,361	9,621	-2,259
Health & Well Being	223,052	14,752	15,532	-780	29,429	33,905	-4,476
Total	7,691,536	631,969	602,749	29,220	1,291,389	1,245,816	45,573
National Services / Other							
Primary Care Reimbursement Service & Loca	2,236,438	190,787	189,675	1,112	382,329	380,496	1,833
Local Schemes	172,492	16,711	13,778	2,934	34,587	28,303	6,283
Corporate Services & Pensions	408,117	33,542	32,877	665	73,566	66,210	7,355
National Services	301,975	20,275	23,667	-3,392	40,524	46,604	-6,080
Fair Deal (Excluding subvention and contract	809,872	64,991	65,311	-320	135,444	135,654	-210
Held Funding	-29,487		0	0		0	0
Total HSE Budget	11,590,942	958,275	928,057	30,218	1,957,839	1,903,084	54,755

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	Budget 2013	Actual	Current Month		Year to Date			
	€000s	€000s	Budget	Variance	Actual	Budget	Variance	
			€000s	€000s	€000s	€000s	€000s	
Hospitals by Region								
Dublin Mid Leinster	1,302,313	109,605	105,507	4,098	223,361	214,005	9,356	
Louth Meath Hospitals Group	179,939	15,069	13,986	1,083	31,074	29,190	1,883	
Dublin North East Hospitals	676,587	58,982	55,624	3,358	120,019	114,146	5,874	
Dublin North East	856,525	74,051	69,610	4,441	151,093	143,336	7,757	
South	740,078	62,423	57,827	4,595	129,375	120,419	8,956	
West/North West Hospitals Group	600,559	49,859	46,006	3,853	105,515	96,710	8,805	
University of Limerick Hospitals	235,843	20,483	18,188	2,295	42,754	38,081	4,674	
West	836,402	70,342	64,194	6,148	148,270	134,791	13,479	
Total	3,735,318	316,421	297,139	19,282	652,099	612,551	39,548	
Community Services by Region								
Dublin Mid Leinster	1,055,931	88,360	83,542	4,818	179,115	173,697	5,419	
Dublin North East	789,074	63,709	62,050	1,659	130,185	126,616	3,569	
South	912,380	71,052	68,708	2,344	143,447	140,783	2,664	
West	920,117	72,282	70,556	1,726	149,753	148,644	1,109	
Total	3,677,503	295,403	284,857	10,546	602,500	589,739	12,761	
Grand total Hospital/Community	7,412,821	611,824	581,995	29,829	1,254,599	1,202,290	52,309	
Primary Care Reimbursement Service								
Primary Care Reimbursement Service	2,236,438	190,787	189,675	1,112	382,329	380,496	1,833	
Local Schemes	172,492	16,711	13,778	2,934	34,587	28,303	6,283	
Care Group / Other Services	55,663	5,393	5,221	172	7,361	9,621	-2,259	
Health & Wellbeing	223,052	14,752	15,532	-780	29,429	33,905	-4,476	
Total	10,100,465	839,467	806,201	33,265	1,708,305	1,654,616	53,690	
Statutory Services								
Dublin Mid Leinster	1,041,731	87,108	82,224	4,884	175,784	170,220	5,564	
Dublin North East	981,372	79,999	75,959	4,040	164,285	156,842	7,442	
South	1,554,756	124,220	118,394	5,827	254,200	244,897	9,304	
West	1,740,604	141,008	133,399	7,609	294,611	280,811	13,800	
Total	5,318,464	432,334	409,975	22,359	888,880	852,770	36,111	
Voluntary Services								
Dublin Mid Leinster	1,316,513	110,858	106,826	4,032	226,692	217,482	9,210	
Dublin North East	664,227	57,761	55,701	2,060	116,993	113,109	3,884	
South	97,702	9,255	8,142	1,112	18,621	16,305	2,316	
West	15,915	1,616	1,351	265	3,411	2,624	787	
Total	2,094,357	179,489	172,020	7,469	365,718	349,520	16,198	
Grand Total Statutory/Voluntary Ser	7,412,821	611,824	581,995	29,829	1,254,599	1,202,290	52,309	

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual	Year to Date	Year to Date Variance	Annual Budget
		Budget		
	€'000	€'000	€'000	€'000
Pay (Regions Only)				
Dublin Mid Leinster	323,510	308,986	14,524	1,873,058
Dublin North East	214,452	211,561	2,891	1,289,684
South	194,851	190,922	3,929	1,186,730
West	206,423	200,900	5,522	1,244,802
Total Pay	939,235	912,369	26,866	5,594,274
Non-Pay (Regions Only)				
Dublin Mid Leinster	161,521	161,513	8	994,437
Dublin North East	117,575	110,900	6,675	665,155
South	125,275	121,272	4,003	780,472
West	132,763	126,775	5,988	782,678
Total Non Pay	537,134	520,460	16,674	3,222,742
Gross Expenditure	1,476,369	1,432,829	43,540	8,817,016
Income (Regions Only)				
Dublin Mid Leinster	-82,554	-82,797	243	-509,251
Dublin North East	-50,748	-52,509	1,760	-309,240
South	-47,304	-50,992	3,688	-314,744
West	-41,163	-44,241	3,077	-270,961
Total Income	-221,770	-230,539	8,769	-1,404,195
Net Expenditure Regions	1,254,599	1,202,290	52,309	7,412,821

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

	Approved Allocation €000s	YTD			
		Actual	Budget	Variance	%
		€000s	€000s	€000s	
Midland Regional Hospital, Mullingar	56,383	9,450	9,383	68	0.7%
Midland Regional Hospital, Tullamore	80,647	13,962	13,368	593	4.4%
Midland Regional Hospital, Portlaoise	44,747	8,416	7,464	952	12.8%
Naas General Hospital	52,917	9,014	8,554	461	5.4%
Adelaide & Meath Hospital, Dublin incorporating the National Children's Hospital	169,482	29,522	28,177	1,346	4.8%
Coombe Women & Infants University Hospital	46,670	8,244	8,044	200	2.5%
Our Lady's Hospital for Sick Children, Crumlin	113,465	19,310	18,978	331	1.7%
St Vincent's University Hospital, Elm Park	192,165	33,922	32,016	1,906	6.0%
St. Michael's Hospital, Dun Laoghaire	23,547	4,232	4,129	103	2.5%
National Maternity Hospital, Holles Street	42,450	7,321	7,382	-61	-0.8%
Royal Victoria Eye & Ear Hospital, Dublin	19,930	3,818	3,322	497	15.0%
St. James's Hospital	303,875	49,624	47,425	2,199	4.6%
Temple Street, Childrens University Hospital	78,403	13,956	12,977	979	7.5%
St Lukes Hospital, Rathgar	40,582	6,877	6,797	80	1.2%
St. Columcille's Hospital, Loughlinstown	36,773	5,655	5,944	-289	-4.9%
Dublin Mid Leinster Hospital Services	1,302,039	223,324	213,959	9,365	4.4%
LHO Wicklow	67,105	11,687	10,945	743	6.8%
LHO Kildare / West Wicklow	100,521	17,582	16,295	1,287	7.9%
LHO Laois / Offaly	86,213	15,931	14,305	1,626	11.4%
LHO Longford / Westmeath	94,333	15,877	15,613	264	1.7%
LHO Dublin South	35,087	5,775	5,672	103	1.8%
LHO Dublin South Central	83,155	13,098	13,439	-340	-2.5%
LHO Dublin South City	79,646	12,988	12,873	114	0.9%
LHO Dublin South West	34,019	5,733	5,499	234	4.2%
LHO Dublin West	134,725	21,971	21,778	193	0.9%
Cheeverstown House	20,556	3,662	3,386	276	8.1%
Dublin Dental School and Hospital	5,631	837	830	7	0.9%
Kare	14,099	2,906	2,892	14	0.5%
Leopardstown Park Hospital	3,925	849	634	214	33.8%
National Rehabilitation Hospital	23,934	4,690	4,351	339	7.8%
Our Lady's Hospice, Harolds Cross	22,572	3,825	3,762	64	1.7%
Peaumont Hospital	20,651	3,451	3,243	208	6.4%
Sisters of Charity of Jesus and Mary/Muiriosa Foundation	39,440	6,840	6,647	193	2.9%
St. John of God Hospital (Disability Services)	58,827	9,757	9,841	-84	-0.9%
St. John of God Hospital (Mental Health Services)	22,018	3,530	3,675	-146	-4.0%
Stewarts Hospital	40,655	6,958	6,725	233	3.5%
Sunbeam House Services	19,213	3,408	3,202	206	6.4%
The Children's Sunshine Home	3,713	584	619	-34	-5.6%

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	2,098	2,102	-5	-0.2%
East Coast Area Regional Service	-389	11	-63	73	-116.8%
South Western Area Regional Services	10,159	681	1,648	-967	-58.7%
Dublin Mid Leinster Community Services	1,032,533	174,729	169,914	4,814	2.8%
Office of the RDO	23,672	4,424	3,828	596	15.6%
Office of the Regional Director	23,672	4,424	3,828	596	15.6%
Dublin Mid Leinster Region Total	2,358,244	402,476	387,702	14,775	3.8%

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

	Approved Allocation €000s	YTD			
		Actual €000s	Budget €000s	Variance €000s	%
Our Lady of Lourdes Hospital, Drogheda	125,711	21,333	20,389	944	4.6%
Louth County Hospital	17,440	3,026	2,834	192	6.8%
Our Lady's Hospital, Navan	36,788	6,714	5,967	747	12.5%
Louth Meath Hospital Group	179,939	31,074	29,190	1,883	6.5%
Cavan Monaghan General Hospital	71,891	12,613	11,643	970	8.3%
Monaghan General Hospital	7,280	1,248	1,181	67	5.6%
Mater Misericordiae University Hospital	208,004	38,180	36,625	1,555	4.2%
Beaumont Hospital	233,409	40,739	38,901	1,837	4.7%
Rotunda Hospital	43,305	7,542	7,373	169	2.3%
Cappagh National Orthopaedic Hospital	23,488	4,390	3,915	475	12.1%
Connolly Hospital, Blanchardstown	83,881	14,150	13,620	530	3.9%
Northern Area Regional Acute Services	5,330	1,157	886	271	30.6%
Dublin North East Hospital Services	676,587	120,019	114,146	5,874	5.1%
LHO Cavan Monaghan	80,674	12,498	12,946	-448	-3.5%
Central Remedial Clinic	13,595	2,260	2,266	-5	-0.2%
Incorporated Orthopaedic Hospital of Ireland	6,796	1,226	1,182	44	3.7%
Daughters of Charity of St. Vincent de Paul	55,120	9,208	9,234	-25	-0.3%
St. Michael's House	67,113	11,193	11,404	-211	-1.8%
St. Vincent's Hospital Fairview	13,398	2,254	2,210	45	2.0%
LHO Louth	103,225	17,494	17,120	374	2.2%
LHO Meath	55,947	10,017	9,185	831	9.1%
Dublin North West	109,888	19,060	17,895	1,165	6.5%
Dublin North Central	113,749	19,077	19,038	39	0.2%
Dublin North	130,374	21,440	21,371	69	0.3%
Northern Area Regional Services	10,256	648	923	-275	-29.8%
North Eastern Regional Service	29,784	2,858	2,926	-69	-2.4%
Dublin North East Community Services	789,919	129,232	127,698	1,534	1.2%
Office of the RDO	-845	952	-1,083	2,035	-187.9%
Office of the Regional Director	-845	952	-1,083	2,035	-187.9%
Dublin North East Region Total	1,645,599	281,278	269,952	11,326	4.2%

South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office					
	Approved Allocation €000s	YTD			
		Actual	Budget	Variance	%
		€000s	€000s	€000s	€000s
Waterford Regional Hospital	130,484	23,552	20,967	2,585	12.3%
St. Luke's Hospital, Kilkenny	49,768	8,467	8,001	466	5.8%
Wexford General Hospital	46,306	7,924	7,419	505	6.8%
South Tipperary General Hospital	43,699	8,247	7,031	1,216	17.3%
Lourdes Kilcreene Orthopaedic Hospital	5,212	1,088	846	242	28.6%
South Eastern Acute Support	683	114	114	0	0.0%
Cork University Hospital	254,602	42,967	41,750	1,217	2.9%
Mallow General Hospital	16,728	2,847	2,696	151	5.6%
Kerry General Hospital	69,691	11,412	11,196	216	1.9%
Bantry General Hospital	16,462	2,713	2,655	58	2.2%
Mercy University Hospital, Cork	55,428	10,959	9,420	1,539	16.3%
South Infirmary - Victoria Hospital	40,589	7,352	6,594	758	11.5%
Southern Regional Acute Services	2,700	450	447	3	0.6%
South Hospital Services	732,353	128,091	119,135	8,956	7.5%
LHO Kerry	78,766	12,768	12,696	72	0.6%
LHO West Cork	197,740	33,339	32,693	646	2.0%
LHO North Cork	74,529	12,480	12,142	338	2.8%
LHO North Lee	68,543	11,380	11,100	280	2.5%
LHO South Lee	83,071	13,905	13,508	396	2.9%
LHO South Tipperary	69,596	11,367	11,305	61	0.5%
LHO Waterford	92,178	15,086	15,135	-48	-0.3%
LHO Wexford	72,946	12,191	11,871	320	2.7%
LHO Carlow / Kilkenny	111,143	18,663	18,179	484	2.7%
Cork University Dental Hospital	1,686	310	291	20	6.7%
South Eastern Regional Services	2,567	418	425	-6	-1.5%
Southern Regional Services	50,260	0	-120	120	-100.0%
South Community Services	903,025	141,907	139,224	2,682	1.9%
Office of the RDO	17,080	2,824	2,842	-18	-0.6%
Office of the Regional Director	17,080	2,824	2,842	-18	-0.6%
South Region Total	1,652,458	272,822	261,202	11,620	4.4%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Sligo General Hospital	97,252	17,360	15,446	1,914	12.4%
Letterkenny General Hospital	98,480	17,881	15,803	2,077	13.1%
Mayo General Hospital	76,745	13,747	12,420	1,326	10.7%
Western Regional Acute Services	4,559	618	737	-119	-16.2%
Galway College University Hospital	262,267	44,293	42,379	1,914	4.5%
Roscommon County Hospital	17,271	2,925	2,793	132	4.7%
Portiuncula Hospital, General	43,985	8,692	7,132	1,560	21.9%
West/North West Hospital Group	600,559	105,515	96,710	8,805	9.1%
St. John's Hospital, Limerick	15,915	3,411	2,624	787	30.0%
University Hospital, Limerick	151,294	28,479	24,378	4,102	16.8%
University Maternity Hospital, Limerick	18,530	3,246	2,980	265	8.9%
Croom Hospital	13,029	1,951	2,106	-155	-7.3%
Ennis General Hospital	17,448	2,693	2,820	-127	-4.5%
Nenagh General Hospital	16,580	2,617	2,680	-63	-2.4%
Mid Western Regional Acute Services	3,046	356	492	-136	-27.6%
University of Limerick Hospital	235,843	42,754	38,081	4,674	12.3%
LHO Donegal	125,323	20,181	20,164	17	0.1%
LHO Sligo / Leitrim	117,861	19,450	19,068	382	2.0%
LHO Mayo	124,244	20,254	20,083	170	0.8%
LHO Roscommon	47,513	7,776	7,680	96	1.2%
LHO Galway	197,112	31,894	31,864	30	0.1%
LHO Clare	71,239	12,022	11,485	538	4.7%
LHO Limerick	132,995	21,121	21,518	-397	-1.8%
LHO North Tipperary	98,616	16,761	15,939	822	5.2%
North Western Regional Services	87	89	15	75	514.8%
Western Regional Services	5,128	181	829	-648	-78.2%
West Community Services	920,117	149,728	148,644	1,084	0.7%
Office of the RDO	0	25	0	25	0.0%
Office of the Regional Director	0	25	0	25	0.0%
West Region Total	1,756,519	298,023	283,435	14,588	5.1%

Ambulance Service - Expenditure by Area

	Approved Allocation €000s	YTD			
		Actual €000s	Budget €000s	Variance €000s	%
Southern Regional Ambulance	17,099	3,116	2,719	396	14.6%
South Eastern Regional Ambulance	13,740	2,159	2,166	-7	-0.3%
Total South	30,839	5,274	4,885	389	8.0%
Western Regional Ambulance	13,538	2,226	2,198	28	1.3%
North Western Regional Ambulance	10,728	1,753	1,730	22	1.3%
Mid Western Regional Ambulance	12,152	1,986	1,962	24	1.2%
Total West	36,418	5,965	5,890	75	1.3%
North Eastern Regional Ambulance	12,377	1,828	1,991	-163	-8.2%
Midland Regional Ambulance	10,278	1,557	1,694	-137	-8.1%
East Coast Regional Ambulance	27,096	4,158	4,388	-230	-5.2%
Total North Leinster	49,751	7,543	8,073	-530	-6.6%
Total Regional Ambulance Services	117,008	18,783	18,849	-66	-0.3%
Office of the Assistant National Director	7,615	439	1,251	-811	-64.9%
Emergency Care Control	11,342	2,210	1,870	340	18.2%
National Ambulance College	1,992	264	325	-60	-18.6%
Office of the Assistant National Director	20,949	2,913	3,445	-532	-15.4%
Total Ambulance Service	137,956	21,696	22,294	-598	-2.7%

Expenditure by Support Function

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€000s	€000s	€000s	€000s
National Shared Services	119,296	21,882	19,297	2,585
Statutory Pensions	385,578	67,345	62,370	4,976
Statutory Pension Levy	-220,949	-34,512	-35,677	1,166
Finance	33,861	6,041	5,572	469
Human Resources	48,920	7,871	8,045	-174
Corporate Services	24,206	2,806	4,021	-1,214
Communications	10,514	1,342	1,476	-134
Audit	3,287	454	542	-88
Planning, Performance and Business Information	3,406	337	566	-229
Grand Total	408,117	73,566	66,210	7,355

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

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
GP Fees & Allowances	461,902	69,400	76,719	-7,319	-9.5%
GMS Pharmacy Fees	207,076	34,092	35,766	-1,674	-4.7%
GMS Pharmacy Drugs/ Medicines	757,876	140,233	130,982	9,251	7.1%
Drug Target Refund	1,605	9	274	-265	-96.7%
EEA Pharmacy Claims	1,747	208	296	-88	-29.7%
High Tech Drugs/ Medicines	241,221	43,127	40,006	3,121	7.8%
High Tech Patient Care Fees	15,259	2,862	2,527	335	13.3%
Administration of Schemes	12,510	1,870	2,126	-256	-12.0%
Technical services/HSE registered stationery	16,944	3,005	2,878	127	4.4%
Sub Total	1,716,140	294,806	291,574	3,232	1.1%
Community Drugs Schemes					
Drug Payment Scheme	69,580	11,151	11,464	-313	-2.9%
Long Term Illness Scheme	94,821	17,194	15,801	1,393	8.8%
High Tech	181,696	33,188	34,852	-1,664	-4.8%
Dental Treatment Services	75,000	11,031	11,542	-511	-4.4%
Health Amendment Act	1,526	308	253	55	21.5%
Community Ophthalmic Scheme	31,540	4,856	4,673	183	3.9%
Methadone Treatment	18,477	3,263	3,058	205	6.7%
Childhood Immunisation	7,409	1,364	1,056	308	29.2%
Doctors Fees/ Allowances	6,749	549	721	-172	-23.9%
Hardship Medicine	15,000	2,133	2,503	-370	-14.8%
OPAT	7,000	1,088	1,170	-82	-7.0%
Oncology Drugs/Medicines	11,500	1,398	1,829	-431	-23.6%
Sub Total	520,298	87,523	88,922	-1,399	-1.6%
Total PCRS	2,236,438	382,329	380,496	1,833	0.5%

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
157,057	150,309	6,748	Pay	323,510	308,986	14,524	1,873,058
80,822	78,099	2,723	Non-Pay	161,521	161,513	8	994,437
237,879	228,408	9,471	Gross	485,031	470,499	14,531	2,867,495
-39,914	-39,358	-556	Income	-82,554	-82,797	243	-509,251
197,965	189,049	8,916	Total Dublin Mid Leinster Region	402,477	387,702	14,775	2,358,244
104,326	103,118	1,209	Pay	214,452	211,561	2,891	1,289,684
58,280	54,171	4,109	Non-Pay	117,575	110,900	6,675	665,155
162,606	157,288	5,318	Gross	332,026	322,461	9,566	1,954,839
-24,846	-25,628	782	Income	-50,748	-52,509	1,760	-309,240
137,760	131,660	6,100	Total Dublin North East Region	281,278	269,952	11,326	1,645,599
93,692	90,826	2,867	Pay	194,851	190,922	3,929	1,186,730
63,748	60,765	2,983	Non-Pay	125,275	121,272	4,003	780,472
157,441	151,591	5,850	Gross	320,126	312,193	7,932	1,967,203
-23,966	-25,055	1,089	Income	-47,304	-50,992	3,688	-314,744
133,475	126,536	6,939	Total South Region	272,822	261,202	11,620	1,652,458
98,548	95,400	3,148	Pay	206,423	200,900	5,522	1,244,802
65,853	60,211	5,642	Non-Pay	132,763	126,775	5,988	782,678
164,401	155,610	8,791	Gross	339,186	327,676	11,510	2,027,480
-21,777	-20,860	-917	Income	-41,163	-44,241	3,077	-270,961
142,624	134,750	7,874	Total West Region	298,023	283,435	14,588	1,756,519
611,824	581,995	29,829	Grand Total Regions	1,254,599	1,202,290	52,309	7,412,821

Net Expenditure – Summary Other

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€'000	€'000	€'000		€'000	€'000	€'000	€'000
7,715	7,996	-281	Pay	15,944	16,589	-644	102,881
3,005	2,785	221	Non-Pay	5,841	5,808	33	35,705
10,720	10,780	-60	Gross	21,786	22,397	-611	138,585
-26	-50	23	Income	-89	-103	14	-629
10,694	10,731	-37	Total Ambulance	21,697	22,294	-597	137,956
988	1,114	-126	Pay	1,960	2,232	-271	13,131
217,255	212,976	4,279	Non-Pay	436,031	427,784	8,248	2,523,082
218,243	214,089	4,153	Gross	437,992	430,015	7,977	2,536,214
-10,745	-10,637	-109	Income	-21,076	-21,216	140	-127,284
207,498	203,453	4,045	Total Schemes	416,916	408,800	8,116	2,408,929
65,418	63,804	1,614	Pay	134,879	133,145	1,735	819,825
94,756	100,122	-5,366	Non-Pay	194,401	205,064	-10,663	1,262,622
160,174	163,925	-3,752	Gross	329,280	338,209	-8,928	2,082,446
-31,914	-32,047	133	Income	-64,653	-68,509	3,856	-421,724
128,259	131,878	-3,619	Total Other	264,628	269,700	-5,073	1,660,722
0	0	0	Held Funding		0	0	-29,487
958,275	928,057	30,218	Grand Total	1,957,839	1,903,084	54,755	11,590,942
527,744	512,564	15,180	Pay	1,092,019	1,064,334	27,685	6,530,111
583,720	569,128	14,591	Non-Pay	1,173,408	1,159,115	14,292	7,044,151
1,111,464	1,081,692	29,772	Gross	2,265,427	2,223,450	41,977	13,574,262
-153,189	-153,635	446	Income	-307,587	-320,366	12,778	-1,953,833
958,275	928,057	30,218	Total	1,957,839	1,903,084	54,755	11,620,429
0	0	0	Held Funding		0	0	-29,487
958,275	928,057	30,218	Grand Total	1,957,839	1,903,084	54,755	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
(11,819)	(12,664)	844	Superannuation Income	(23,912)	(24,660)	748	(147,191)
(367)	(415)	48	Other Payroll Deductions	(811)	(862)	51	(5,290)
(45,517)	(42,839)	(2,679)	Maintenance Charges	(86,272)	(86,967)	695	(509,421)
(1,675)	(3,255)	1,579	In-Patient Charges	(3,609)	(6,677)	3,068	(56,336)
(961)	(1,173)	212	Out-Patient Charges	(2,096)	(2,394)	298	(14,172)
(886)	(770)	(116)	RTA	(1,651)	(1,556)	(95)	(9,406)
(980)	(1,488)	508	Long Stay	(1,990)	(2,749)	759	(16,579)
(1,006)	(589)	(417)	Other Patient Charge	(2,025)	(2,106)	81	(9,177)
(564)	(735)	171	Agency/Services	(1,404)	(1,430)	26	(11,093)
(1,163)	(1,129)	(34)	Canteen Receipts	(2,388)	(2,245)	(143)	(13,572)
(5,224)	(4,399)	(824)	Other Income	(10,561)	(10,093)	(469)	(64,278)
0	0	0	ESF Grants	0	0	0	0
(178)	(248)	70	Other Grants	(215)	(496)	281	(5,600)
-70,339	-69,703	-636	Total Hospital Income	-136,933	-142,235	5,302	-862,115
(3,938)	(4,163)	225	Superannuation Income	(8,210)	(8,647)	437	(52,987)
(209)	(127)	(82)	Other Payroll Deductions	(476)	(268)	(208)	(1,655)
(453)	(375)	(78)	Maintenance Charges	(938)	(792)	(146)	(4,881)
(954)	(926)	(28)	In-Patient Charges	(1,985)	(1,874)	(111)	(11,240)
(2)	(3)	1	Out-Patient Charges	(4)	(6)	2	(39)
555	550	4	RTA	(164)	(173)	9	(931)
(9,344)	(8,860)	(485)	Long Stay	(19,909)	(20,278)	369	(124,672)
(451)	(426)	(25)	Other Patient Charge	(856)	(849)	(6)	(4,810)
(215)	(369)	154	Agency/Services	(487)	(778)	291	(5,837)
(333)	(375)	42	Canteen Receipts	(689)	(772)	83	(4,714)
(24,210)	(25,676)	1,466	Other Income	(49,845)	(53,009)	3,165	(324,419)
(7)	(77)	70	ESF Grants	(29)	(160)	131	(962)
(1,017)	(1,132)	115	Other Grants	(2,123)	(2,211)	88	(13,961)
-40,580	-41,959	1,379	Total Community Income	-85,715	-89,820	4,105	-551,109

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
(29,789)	(29,084)	(705)	Superannuation Income	(59,908)	(62,474)	2,566	(385,503)
(1,648)	(1,844)	196	Other Payroll Deductions	(3,631)	(3,793)	162	(22,803)
0	0	0	Maintenance Charges	0	0	0	0
16	0	16	In-Patient Charges	(70)	0	(70)	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
(17)	(25)	7	Agency/Services	(106)	(49)	(57)	(295)
(0)	(1)	0	Canteen Receipts	(1)	(1)	1	(8)
(10,830)	(11,019)	189	Other Income	(21,223)	(21,994)	771	(132,000)
0	0	0	ESF Grants	0	0	0	0
0	0	0	Other Grants	0	0	0	0
-42,269	-41,973	-297	Total PCRS & Corporate	-84,939	-88,311	3,372	-540,608
(45,547)	(45,911)	364	Superannuation Income	(92,029)	(95,781)	3,752	(585,680)
(2,224)	(2,387)	163	Other Payroll Deductions	(4,919)	(4,923)	5	(29,748)
(45,971)	(43,214)	(2,757)	Maintenance Charges	(87,210)	(87,758)	549	(514,302)
(2,614)	(4,181)	1,567	In-Patient Charges	(5,665)	(8,551)	2,887	(67,576)
(963)	(1,176)	213	Out-Patient Charges	(2,100)	(2,400)	300	(14,211)
(332)	(220)	(112)	RTA	(1,814)	(1,729)	(85)	(10,337)
(10,324)	(10,348)	23	Long Stay	(21,900)	(23,028)	1,128	(141,251)
(1,457)	(1,015)	(442)	Other Patient Charge	(2,881)	(2,956)	75	(13,987)
(796)	(1,128)	332	Agency/Services	(1,997)	(2,257)	260	(17,225)
(1,496)	(1,504)	8	Canteen Receipts	(3,078)	(3,019)	(59)	(18,294)
(40,264)	(41,094)	831	Other Income	(81,628)	(85,095)	3,467	(520,697)
(7)	(77)	70	ESF Grants	(29)	(160)	131	(962)
(1,194)	(1,380)	186	Other Grants	(2,338)	(2,707)	369	(19,562)
-153,189	-153,635	446	Summary All Income	-307,587	-320,366	12,778	-1,953,833

Expenditure by Hospital Group	Budget Owner	Approved Allocation €000	YTD			
			Actual	Budget	Variance	%
			€000	€000	€000	€000
Beaumont Hospital	Liam Duffy	233,409	40,739	38,901	1,837	4.72%
Our Lady's of Lourdes Hospital, Drogheda	Margaret Swords	125,711	21,333	20,389	944	4.63%
Connolly Hospital, Blanchardstown	Mary Walshe	83,881	14,150	13,620	530	3.89%
Cavan Monaghan General Hospital	Bridget Clarke	71,891	12,613	11,643	970	8.33%
Louth County Hospital	Margaret Swords	17,440	3,026	2,834	192	6.77%
Monaghan General Hospital	Bridget Clarke	7,280	1,248	1,181	67	5.64%
Rotunda Hospital	Pauline Traynor	43,305	7,542	7,373	169	2.29%
Dublin-North East Hospital Group		582,916	100,651	95,942	4,709	4.91%
St. James's Hospital	Brian Fitzgerald	303,875	49,624	47,425	2,199	0.00%
St. Lukes Hospital, Rathgar	Richard Lodge	40,582	6,877	6,797	80	100.00%
Adelaide & Meath Hospital, Tallaght (Incorporating the National Children)	David Slevin	169,482	29,522	28,177	1,346	4.78%
Midland Regional Hospital, Tullamore	Orlagh Claffey	80,647	13,962	13,368	593	4.44%
Naas General Hospital	Michael Knowles	52,917	9,014	8,554	461	5.39%
Midland Regional Hospital, Portlaoise	Jackie McNulty	44,747	8,416	7,464	952	12.76%
Coombe Women & Infants University Hospital	Sharon Sheenan	46,670	8,244	8,044	200	2.49%
Dublin-Midlands Hospital Group		738,922	125,659	119,828	5,831	4.87%
Mater Misericordiae University Hospital	Mary Day	208,004	38,180	36,625	1,555	4.25%
St Vincent's University Hospital, Elm Park	Nicky Jermy	192,165	33,922	32,016	1,906	5.95%
Midland Regional Hospital, Mullingar	Trevor O'Callaghan	56,383	9,450	9,383	68	0.72%
St. Luke's Hospital, Kilkenny	Anne Slattery	49,768	8,467	8,001	466	5.83%
Wexford General Hospital	Lily Byrnes	46,306	7,924	7,419	505	6.81%
National Maternity Hospital, Holles Street	Rhona Mahony	42,450	7,321	7,382	-61	-0.83%
Our Lady's Hospital, Navan	Margaret Swords	36,788	6,714	5,967	747	12.52%
St. Columcilles Hospital, Loughlinstown	Tom Mernagh	36,773	5,655	5,944	-289	-4.87%
St. Michael's Hospital, Dun Laoghaire	Seamus Murtagh	23,547	4,232	4,129	103	2.50%
Cappagh National Orthopaedic Hospital	Gordon Dunne	23,488	4,390	3,915	475	12.14%
Royal Victoria Eye & Ear Hospital, Dublin	Danny Dunne	19,930	3,818	3,322	497	14.95%
Dublin-East Hospital Group		735,602	130,075	124,103	5,972	4.81%
Cork University Hospital	Tony McNamara	254,602	42,967	41,750	1,217	2.91%
Waterford Regional Hospital	Patricia Sullivan	130,484	23,552	20,967	2,585	12.33%
Kerry General Hospital	TJ O'Connor	69,691	11,412	11,196	216	1.93%
Mercy University Hospital, Cork	Sandra Daly	55,428	10,959	9,420	1,539	16.34%
South Tipperary General Hospital	Breda Kavanagh	43,699	8,247	7,031	1,216	17.30%
South Infirmary - Victoria Hospital	Gerard O'Callaghan	40,589	7,352	6,594	758	11.50%
Bantry General Hospital	Jackie Daly	16,462	2,713	2,655	58	2.18%
Mallow General Hospital	Siobhan Lynch	16,728	2,847	2,696	151	5.60%
South-South West Hospital Group		632,896	111,136	103,155	7,982	7.74%
Galway University Hospitals	Bill Maher	262,267	44,293	42,379	1,914	4.52%
Sligo General Hospital	Damian McCallian	97,252	17,360	15,446	1,914	12.39%
Letterkenny General Hospital	John Hayes	98,480	17,881	15,803	2,077	13.14%
Mayo General hospital	Frank Murphy	76,745	13,747	12,420	1,326	0.00%
Portiuncula Hospital General and Maternity	Bill Maher	43,985	8,692	7,132	1,560	21.88%

Expenditure by Hospital Group	Budget Owner	Approved Allocation	YTD			
			Actual	Budget	Variance	%
			€000	€000	€000	€000
Roscommon County Hospital	Bill Maher	17,271	2,925	2,793	132	4.73%
West-North West Hospital Group		596,000	104,898	95,973	8,924	9.30%
University Hospital, Limerick	Ann Doherty	151,294	28,479	24,378	4,102	16.82%
Ennis General Hospital	Ann Doherty	17,448	2,693	2,820	-127	-4.51%
Nenagh General Hospital	Ann Doherty	16,580	2,617	2,680	-63	-2.35%
St. John's Hospital, Limerick	Ann Doherty	15,915	3,411	2,624	787	30.00%
University Maternity Hospital, Limerick	Ann Doherty	18,530	3,246	2,980	265	8.91%
Croom Hospital	Ann Doherty	13,029	1,951	2,106	-155	-7.34%
University of Limerick Hospital Group		232,797	42,398	37,589	4,810	12.80%
Temple Street, Children's University Hospital	Mona Baker	78,403	13,956	12,977	979	7.55%
Our Lady's Hospital for Sick Children, Crumlin	Lorcan Birthistle	113,465	19,310	18,978	331	1.75%
National Childrens Hospital Group		191,868	33,266	31,955	1,311	4.10%
						0.00%
Total Hospital Groups		3,711,001	648,083	608,545	39,538	6.50%

Appendix 1: Acute & Non Acute Finance & HR Detail								
Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Feb 2014	WTE Feb 2014	WTE Variance Feb 2014	% WTE Variance Feb 2014
Dublin Mid-Leinster Acute Services								
Children's University Hospital	13,956	12,977	979	7.5%	907	957	+50	+5.51%
Coombe Women & Infants University Hospital	8,244	8,044	200	2.5%	730	739	+9	+1.22%
Midland Regional Hospital, Mullingar	9,450	9,383	68	0.7%	713	701	-11	-1.60%
Midland Regional Hospital, Portlaoise	8,416	7,464	952	12.8%	572	555	-16	-2.88%
Midland Regional Hospital, Tullamore	13,962	13,368	593	4.4%	911	909	-2	-0.16%
Naas General Hospital	9,014	8,554	461	5.4%	620	630	+10	+1.61%
National Maternity Hospital	7,321	7,382	-61	-0.8%	674	727	+53	+7.89%
Our Lady's Children's Hospital	19,310	18,978	331	1.7%	1,510	1,595	+84	+5.59%
Royal Victoria Eye & Ear Hospital	3,818	3,322	497	15.0%	254	259	+4	+1.74%
St. Luke's Hospital, Rathgar	6,877	6,797	80	1.2%	459	413	-46	-9.99%
St. Columcille's Hospital	5,655	5,944	-289	-4.9%	429	412	-17	-3.95%
St. James's Hospital	49,624	47,425	2,199	4.6%	3,358	3,488	+130	+3.87%
St. Michael's Hospital	4,232	4,129	103	2.5%	363	382	+19	+5.27%
St. Vincent's University Hospital	33,922	32,016	1,906	6.0%	2,211	2,303	+92	+4.18%
Tallaght Hospital	29,522	28,177	1,346	4.8%	2,251	2,463	+212	+9.42%
Dublin North-East Acute Services								
Beaumont Hospital	40,739	38,901	1,837	4.7%	2,686	2,970	+284	+10.58%
Cappagh National Orthopaedic Hospital	4,390	3,915	475	12.1%	298	322	+24	+8.16%
Cavan General Hospital	12,613	11,643	970	8.3%	723	720	-3	-0.40%
Connolly Hospital	14,150	13,620	530	3.9%	978	965	-13	-1.28%
Mater Misericordiae University Hospital	38,180	36,625	1,555	4.2%	2,241	2,546	+304	+13.57%
Monaghan General Hospital	1,248	1,181	67	5.6%	116	118	+2	+1.50%
The Rotunda Hospital	7,542	7,373	169	2.3%	679	730	+50	+7.41%
Louth County Hospital	3,026	2,834	192	6.8%	256	228	-28	-11.10%
Our Lady of Lourdes Hospital	21,333	20,389	944	4.6%	1,384	1,463	+79	+5.67%
Our Lady's Hospital, Navan	6,714	5,967	747	12.5%	395	409	+14	+3.66%
Louth Meath Hospital Group	31,074	29,190	1,883	6.5%				
South Acute Services								
Bantry General Hospital	2,713	2,655	58	2.2%	225	221	-4	-1.68%
Cork University Hospital	42,967	41,750	1,217	2.9%	3,189	3,320	+131	+4.10%
Kerry General Hospital	11,412	11,196	216	1.9%	868	893	+25	+2.85%
Mallow General Hospital	2,847	2,696	151	5.6%	214	226	+11	+5.19%
Mercy University Hospital	10,959	9,420	1,539	16.3%	882	946	+65	+7.34%
South Infirmary-Victoria University Hospital	7,352	6,594	758	11.5%	689	692	+2	+0.34%
South Tipperary General Hospital	8,247	7,031	1,216	17.3%	659	662	+3	+0.39%
St. Luke's General Hospital	8,467	8,001	466	5.8%	787	810	+23	+2.90%
Waterford Regional Hospital	23,552	20,967	2,585	12.3%	1,633	1,618	-15	-0.90%

Appendix 1: Acute & Non Acute Finance & HR Detail								
Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Feb 2014	WTE Feb 2014	WTE Variance Feb 2014	% WTE Variance Feb 2014
Wexford General Hospital	7,924	7,419	505	6.8%	773	789	+16	+2.05%
West Acute Services								
Galway University Hospitals	44,293	42,379	1,914	4.5%	2,932	3,094	+162	+5.54%
Portiuncula Hospital	8,692	7,132	1,560	21.9%	628	651	+23	+3.66%
Roscommon County Hospital	2,925	2,793	132	4.7%	268	272	+4	+1.60%
Letterkenny General Hospital	17,881	15,803	2,077	13.1%	1,321	1,343	+23	+1.72%
Mayo General Hospital	13,747	12,420	1,326	10.7%	943	975	+32	+3.39%
Sligo Regional Hospital	17,360	15,446	1,914	12.4%	1,307	1,334	+28	+2.11%
West-North West Hospital Group	104,897	95,973	8,924	9.3%				
University Hospital Limerick, Dooradoyle	28,479	24,378	4,102	16.8%	1,780	1,861	+82	+4.58%
Ennis Hospital	2,693	2,820	-127	-4.5%	222	213	-9	-4.22%
Nenagh Hospital	2,617	2,680	-63	-2.4%	217	187	-31	-14.06%
University Maternity Hospital	3,246	2,980	265	8.9%	290	297	+7	+2.55%
Croom Hospital	1,951	2,106	-155	-7.3%	154	150	-4	-2.48%
St. John's Hospital	3,411	2,624	787	30.0%	265	259	-6	-2.25%
Mid West Hospital Group	42,398	37,589	4,810	12.8%				
Dublin Mid-Leinster Non-Acute								
Dublin South City	12,988	12,873	114	0.9%	822	814	-8	-0.98%
Dublin South-East	13,098	13,439	-340	-2.5%	1,081	1,049	-31	-2.90%
Dublin South-West	5,733	5,499	234	4.2%	798	757	-41	-5.18%
Dublin West	21,971	21,778	193	0.9%	2,328	2,307	-21	-0.88%
Dun Laoghaire	5,775	5,672	103	1.8%	257	263	+6	+2.23%
Kildare/ West Wicklow	17,582	16,295	1,287	7.9%	1,131	1,136	+5	+0.48%
Laois /Offaly	15,931	14,305	1,626	11.4%	1,756	1,725	-31	-1.75%
Longford/ Westmeath	15,877	15,613	264	1.7%	1,490	1,451	-39	-2.63%
Wicklow	11,687	10,945	743	6.8%	2,770	2,821	+51	+1.85%
Dublin North-East Non-Acute								
Cavan/ Monaghan	12,498	12,946	-448	-3.5%	1,000	989	-11	-1.12%
Dublin North	19,060	17,895	1,165	6.5%	1,199	1,260	+61	+5.09%
Dublin North Central	19,077	19,038	39	0.2%	2,348	2,364	+16	+0.69%
Dublin North-West	21,440	21,371	69	0.3%	2,179	2,110	-69	-3.15%
Louth	17,494	17,120	374	2.2%	1,402	1,376	-26	-1.83%
Meath	10,017	9,185	831	9.1%	741	750	+9	+1.24%
South Non-Acute								
Carlow/ Kilkenny	18,663	18,179	484	2.7%	1,149	1,136	-13	-1.13%
Cork North	12,480	12,142	338	2.8%	734	746	+12	+1.60%
Cork North Lee	11,380	11,100	280	2.5%	787	775	-11	-1.43%
Cork South Lee	13,905	13,508	396	2.9%	1,072	1,026	-46	-4.28%

Appendix 1: Acute & Non Acute Finance & HR Detail								
Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Feb 2014	WTE Feb 2014	WTE Variance Feb 2014	% WTE Variance Feb 2014
Cork West	33,339	32,693	646	2.0%	2,481	2,495	+14	+0.58%
Kerry	12,768	12,696	72	0.6%	914	897	-17	-1.86%
Tipperary, South	11,367	11,305	61	0.5%	729	707	-22	-3.02%
Waterford	15,086	15,135	-48	-0.3%	1,284	1,274	-10	-0.78%
Wexford	12,191	11,871	320	2.7%	820	791	-30	-3.60%
West Non-Acute								
Clare	12,022	11,485	538	4.7%	942	977	+35	+3.74%
Donegal	20,181	20,164	17	0.1%	1,771	1,783	+11	+0.64%
Galway	31,894	31,864	30	0.1%	2,336	2,344	+8	+0.32%
Limerick	21,121	21,518	-397	-1.8%	1,579	1,581	+2	+0.12%
Mayo	20,254	20,083	170	0.8%	1,228	1,198	-31	-2.48%
Roscommon	7,776	7,680	96	1.2%	753	753	-1	-0.09%
Sligo/ Leitrim	19,450	19,068	382	2.0%	1,718	1,668	-49	-2.88%
Tipperary, North/ Limerick, East	16,761	15,939	822	5.2%	1,132	1,104	-28	-2.46%

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended 28th Feb'14	Gross Debtors <12 months at 28th Feb'14	Debtor Days 31st Dec'13	Debtor Days 28th Feb'14	Variance in Days
Croom Hospital	Statutory	4,429,288	923,179	87	76	11
Mallow General	Statutory	1,709,743	386,153	88	82	6
St. Lukes Hospital, Rathgar	Statutory	3,197,980	1,084,745	150	124	26
Portlaoise General	Statutory	4,355,761	1,511,399	109	127	-18
Roscommon General	Statutory	2,415,943	845,265	133	128	5
Bantry	Statutory	342,041	120,597	83	129	-46
St Columcilles General	Statutory	89,615	31,979	141	130	10
Cork University	Statutory	38,471,869	14,477,298	122	137	-15
Nenagh Hospital	Statutory	2,004,462	767,670	161	140	22
Cavan / Monaghan	Statutory	5,701,647	2,417,837	142	155	-13
Wexford General	Statutory	7,330,253	3,133,446	154	156	-2
Kerry General	Statutory	7,933,273	3,463,879	168	159	9
Portiuncula Acute	Statutory	8,327,218	3,658,450	149	160	-12
Naas General	Statutory	1,730,558	760,590	137	160	-23
Letterkenny General	Statutory	6,704,638	2,997,218	147	163	-17
University Maternity Hospital Limerick	Statutory	4,882,649	2,215,019	169	166	4
Waterford Regional	Statutory	16,582,093	7,607,065	170	167	2
Tullamore General	Statutory	7,559,346	3,527,900	175	170	5
Ennis Hospital	Statutory	2,492,191	1,163,666	189	170	19
Louth Meath Hospitals (Consolidated)	Statutory	18,250,769	8,943,814	185	179	6
Mullingar General	Statutory	6,046,551	2,970,389	176	179	-4
Mayo General	Statutory	5,988,722	3,038,806	187	185	2
Galway University Hospitals	Statutory	27,636,518	14,126,195	183	187	-3
St. Lukes Kilkenny / Kilcreene	Statutory	8,317,237	4,304,650	201	189	12
St. Josephs Clonmel	Statutory	6,598,722	3,425,691	181	189	-8
University Hospital Limerick	Statutory	26,674,996	14,068,120	184	192	-9
Sligo General	Statutory	14,278,275	7,573,777	178	194	-16
Connolly Memorial	Statutory	4,691,709	3,385,866	244	263	-19

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended 28th Feb'14	Gross Debtors <12 months at 28th Feb'14	Debtor Days 31st Dec'13	Debtor Days 28th Feb'14	Variance in Days
Statutory Sub-Total		244,744,067	112,930,663	163	168	-5
National Maternity Holles St.	Voluntary	14,661,789	3,642,767	87	91	-4
Cappagh National Orthopaedic	Voluntary	2,650,656	701,039	95	97	-1
Rotunda Hospital	Voluntary	12,686,974	3,539,080	87	102	-15
Coombe Womens Hospital	Voluntary	11,371,917	3,330,704	94	107	-13
Mater Misericordiae University	Voluntary	15,776,280	4,748,847	98	110	-12
Adelaide & Meath Tallaght	Voluntary	36,961,265	11,896,055	117	117	-0
St. James's Hospital	Voluntary	36,465,000	11,963,824	117	120	-3
Mercy	Voluntary	19,649,497	6,544,199	114	122	-7
South Infirmary - Victoria Hospital	Voluntary	9,541,395	3,323,375	133	127	6
Royal Victoria Eye & Ear Hospital	Voluntary	2,832,970	1,030,203	113	133	-20
Children's University, Temple Street	Voluntary	6,448,669	2,358,592	126	133	-8
St. Vincent's Elm Park	Voluntary	15,737,180	5,825,607	97	135	-38
Our Lady's Hosp for Sick Children Crumlin	Voluntary	14,402,437	5,534,219	124	140	-16
St. John's Limerick	Voluntary	6,010,965	2,469,061	138	150	-12
St. Michael's Dun Laoghaire	Voluntary	6,105,591	2,622,130	121	157	-36
Beaumont Hospital	Voluntary	26,081,028	12,869,241	180	180	-0
Voluntary Sub-Total		237,383,613	82,398,943	118	127	-8
Total		482,127,680	195,329,606	141	148	-7

Capital Vote 2013

	2014 Approved Allocation €000	Actual Jan-Feb 2014	Profile Jan-Feb 2014	Variance Jan-Feb 2014
	€000	€000	€000	€000
D1/D2 Building Equipping and Furnishing of Health Facilities	326,159	49,967	54,000	4,033
D3 Information Systems and Related Services for Health Agencies	40,000	694	925	231
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	0	950	950
B15 Children and Families	0	0	0	0
A in A (Sales of Surplus Assets)	-8,000	0	-400	-400
Net Capital	366,159	50,661	55,475	4,814

Vote 39 - HSE – Vote Expenditure Return at 28th February 2014
(As at 7th March 2014)

1. Vote Position at 28th February 2014

Vote Return – February 2014	REV 2014	February Monthly Profile 1'€000	February Actual Outturn €'000	Over (Under) €'000	February YTD Profile ² €'000	February YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	12,583,650	1,025,146	1,051,480	26,334	2,332,759	2,360,663	27,904
Gross Capital Expenditure	374,159	25,575	21,766	(3,809)	55,875	50,661	(5,214)
Total Gross Vote Expenditure Appropriations-in-Aid	12,957,809	1,050,721	1,073,246	22,525	2,388,634	2,411,324	22,690
- Receipts collected by HSE	1,042,708	81,790	85,715	3,925	173,870	167,680	(6,190)
- Other Receipts	354,605	14,000	14,000	-	28,000	28,000	-
- Capital Receipts	8,000	400	-	(400)	400	0	(400)
- Total	1,405,313	96,190	99,715	3,525	202,270	195,680	(6,590)
Net Vote Expenditure	11,552,496	954,531	973,532	19,001	2,186,364	2,215,644	29,280

2. Comparison to Issues Return

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

3. General Commentary

The February 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 €28m over the REV profile, while current appropriations-in-aid collected directly by the HSE are €6m under the REV profile resulting in a **net current overspend of €34m** compared to the **Vote** profile at the end of February 2014.

Gross capital expenditure is €5m under the REV profile resulting in a **net capital under spend of €5m** compared to the **Vote** profile at the end of February 2014.

4. Emerging Issues by Vote Subhead based on REV Allocation

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

¹ REV Profile submitted to DoH 25th February 2014

² REV Profile submitted to DoH 25th February 2014

5. Capital Position at 28th February 2014

Subhead	REV 2014 Profile €000	February 2014 Profile ³ €'000	February YTD Actual €'000	Over (Under) €'000
D.1 - Capital - Construction	323,620	54,000	49,967	(4,033)
D.2 - Capital - Lottery	2,539	0	0	-
D.3 - Capital - Information Systems	40,000	925	694	(231)
D.4 - Mental Health Facilities	8,000	950	0	(950)
Gross Capital Expenditure	374,159	55,875	50,661	(5,214)
E.8 Receipts - Disposal of Mental Health Facilities	8,000	400	0	(400)
Net Capital Expenditure	366,159	55,475	50,661	(4,814)

6. Capital Commentary

	Allocation / Expenditure Analysis				
	Total Allocation for Year €m	Allocation for Period ⁴ €m	Expenditure for Period €m	Variance as % of Vote Allocation Jan - Feb 2014	Expenditure in Jan - Feb as a % of the 2014 Allocation
D.1 / D.2 Construction & Lottery	326.159	54.000	49.967	7.47%	15.32%
D.3 - Information Systems	40.000	0.925	0.694	24.94%	1.74%
D.4 - Mental Health Facilities	8.000	0.950	0.00	100%	0.00%
Gross Capital Expenditure	374.159	55.875	50.661	9.33%	13.54%
E.8 Receipts - Disposal of Mental Health and other Health Facilities	-8.000	-0.400	-0.000	100%	0.00%
Net Capital Expenditure	366.159	55.475	50.661	8.68%	13.84%

Capital Summary

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

D.1/D.2 - Variance on construction projects for the first two months of the year is approx 7.5% behind Profile.

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

D.3 - Information Systems ICT

Variance on ICT projects is €0.231m behind profile for the period Jan/Feb.

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

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


Tony O'Brien
Accounting Officer

Date: 7th March 2014

³ REV Profile submitted to DoH 25th February 2014

⁴ REV Profile submitted to DoH 25th February 2014

Human Resources Overview

ISD Region/ Other	WTE Jan 2014	Ceiling Feb 2014	WTE Feb 2014	WTE Change since Jan 2014	WTE Change from Dec 2013 to Feb 2014	WTE Variance Feb 2014	% WTE Variance Feb 2014
Dublin Mid-Leinster	29,317	29,016	29,436	+119	+177	+420	1.45%
Dublin North-East	19,332	19,093	19,388	+56	+90	+294	1.54%
South	20,080	20,119	20,175	+96	+112	+57	0.28%
West	11,475	11,570	11,528	+53	+17	-42	-0.37%
National (incl. Ambulance, NCCP etc.)	1,912	1,826	1,903	-9	-12	+77	4.22%
portion of ceiling to be allocated	0	76	0	+0	+0	-76	-100.00%
West/ North West	7,639	7,403	7,676	+36	+51	+272	3.68%
University of Limerick	2,988	2,943	2,979	-9	+6	+36	1.23%
Other: Health & Wellbeing, Shared Services, QCC	3,840	3,594	3,833	-7	-17	+239	6.65%
Total	96,582	95,641	96,917	+335	+424	+1,276	1.33%

Service Area	WTE Dec 2013	Ceiling Feb 2014	WTE Feb 2014	WTE Change since Jan 2014	WTE Change from Dec 2013 to Feb 2014	WTE Variance Feb 2014	% WTE Variance Feb 2014
Acute Services	48,270	46,711	48,586	+242	+317	+1,875	+4.01%
Ambulance Services	1,615	1,536	1,596	-10	-19	+60	+3.94%
Non-Acute Services	42,758	43,246	42,902	+111	+144	-344	-0.79%
Portion of Ceiling to be allocated		555	0	+0	+0	-555	-100.00%
Corporate & Shared Services	2,619	2,443	2,617	-1	-1	+174	+7.12%
Health & Wellbeing	1,232	1,151	1,215	-6	-16	+65	+5.64%
Total	96,494	95,641	96,917	+335	+424	+1,276	+1.33%

Staff Category WTE & change since year-end & previous month to February 2014	WTE Dec 2013	WTE Jan 2014	WTE Feb 2014	WTE change since Dec	% change since Dec 2013	WTE change since Jan	% change since Jan
Medical/ Dental	8,353	8,332	8,328	-25	-0.30%	-4	-0.05%
Nursing	33,735	33,839	34,148	+413	+1.22%	+309	+0.91%
Health & Social Care Professionals	13,132	13,317	13,351	+219	+1.67%	+34	+0.25%
Management/ Admin	15,038	15,051	15,077	+39	+0.26%	+25	+0.17%
General Support Staff	9,648	9,587	9,553	-95	-0.99%	-34	-0.36%
Other Patient & Client Care	16,587	16,455	16,461	-126	-0.76%	+6	+0.04%
Total Health Service Staffing	96,494	96,582	96,917	+424	+0.44%	+335	+0.35%

Staff Category WTE & change since year-end & previous month to February 2014	WTE Dec 2013	WTE Jan 2014	WTE Feb 2014	WTE change since Dec 2013	% change since Dec 2013	WTE change since Jan 2014	% change since Jan 2014
Medical/ Dental	8,353	8,332	8,328	-25	-0.30%	-4	-0.05%
<i>Nursing</i>	33,735	33,839	34,148	+413	+1.22%	+309	+0.91%
<i>Health & Social Care Professionals</i>	13,132	13,317	13,351	+219	+1.67%	+34	+0.25%
Management/ Admin	15,038	15,051	15,077	+39	+0.26%	+25	+0.17%
General Support Staff	9,648	9,587	9,553	-95	-0.99%	-34	-0.36%
Other Patient & Client Care	16,587	16,455	16,461	-126	-0.76%	+6	+0.04%
Consultants	2,555	2,562	2,565	+9	+0.37%	+3	+0.12%
<i>NCHDs</i>	4,919	4,894	4,884	-35	-0.70%	-9	-0.19%
<i>Psychologists & Counsellors</i>	996	984	993	-2	-0.22%	+10	+0.97%
Social Workers	2,329	987	996	-1,333	-57.22%	+9	+0.95%
Therapists (Physio, OT, S&L)	3,599	3,633	3,663	+64	+1.78%	+30	+0.83%

Absenteeism Overview

	DML	DNE	South	West	National	Total
Medical Dental	1.49%	2.47%	1.19%	1.31%	0.00%	1.60%
Nursing	4.64%	3.54%	5.42%	6.00%	1.42%	4.92%
Health & Social Care Professionals	3.65%	4.53%	4.36%	4.72%	2.89%	4.17%
Management Admin	4.29%	4.72%	4.50%	5.00%	5.90%	4.70%
General Support Staff	4.85%	5.05%	5.26%	5.88%	3.02%	5.22%
Other Patient & Client Care	5.47%	5.52%	5.02%	5.36%	4.57%	5.28%
Total	4.30%	4.75%	4.74%	5.20%	4.39%	4.70%

Absenteeism by HSE Region: Rolling Three Months to Jan 2014	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C	Total
Dublin Mid-Leinster	5.54%	3.50%	3.70%	4.30%
Dublin North-East	5.70%	3.74%	3.78%	4.75%
South	4.96%	3.07%	4.45%	4.74%
West	5.26%	4.47%	4.80%	5.20%
National	4.39%			4.39%
Total	5.25%	3.55%	4.05%	4.70%

Hospital Addendum February 2014

Hospital/ Network /Region	WTE Dec 2013	Ceiling Feb 2014	WTE Feb 2014	WTE Change since Jan 2014	WTE Change from Dec 2013 to Feb 2014	WTE Variance Feb 2014	% WTE Variance Feb 2014
Children's University Hospital	957	907	957	-7	+0	+50	+5.51%
Coombe Women & Infants University Ho	731	730	739	-6	+8	+9	+1.22%
Midland Regional Hospital, Mullingar	714	713	701	-7	-12	-11	-1.60%
Midland Regional Hospital, Portlaoise	552	572	555	+2	+4	-16	-2.88%
Midland Regional Hospital, Tullamore	912	911	909	+3	-3	-2	-0.16%
Naas General Hospital	622	620	630	+9	+8	+10	+1.61%
National Maternity Hospital	719	674	727	-2	+8	+53	+7.89%
Our Lady's Children's Hospital	1,581	1,510	1,595	+14	+13	+84	+5.59%
Royal Victoria Eye & Ear Hospital	260	254	259	-1	-1	+4	+1.74%
St. Columcille's Hospital	417	429	412	-1	-5	-17	-3.95%
St. James's Hospital	3,451	3,358	3,488	+28	+37	+130	+3.87%
St. Luke's Hospital, Rathgar	401	459	413	+11	+12	-46	-9.99%
St. Michael's Hospital	371	363	382	-1	+11	+19	+5.27%
St. Vincent's University Hospital	2,276	2,211	2,303	-1	+27	+92	+4.18%
Tallaght Hospital	2,425	2,251	2,463	+22	+38	+212	+9.42%
Other Acute Services (incl Management)	495	481	499	+8	+4	+18	+3.77%
Dublin Mid-Leinster	16,885	16,443	17,034	+72	+149	+590	+4.00%
Beaumont Hospital	2,912	2,686	2,970	+16	+58	+284	+10.58%
Cappagh National Orthopaedic Hospital	321	298	322	+2	+1	+24	+8.16%
Cavan General Hospital	722	723	720	-4	-2	-3	-0.40%
Connolly Hospital	962	978	965	+7	+3	-13	-1.28%
Louth County Hospital	230	256	228	+1	-3	-28	-11.10%
Mater Misericordiae University Hospital	2,591	2,241	2,546	+13	-45	+304	+13.57%
Monaghan General Hospital	122	116	118	-2	-4	+2	+1.50%
Our Lady of Lourdes Hospital	1,432	1,384	1,463	+27	+30	+79	+5.67%
Our Lady's Hospital, Navan	424	395	409	-8	-15	+14	+3.66%
The Rotunda Hospital	724	679	730	+4	+6	+50	+7.41%
Other Acute Services (incl Management)	46	41	46	+0	+0	+5	+12.73%
Dublin North-East	10,487	9,798	10,517	+55	+30	+719	+7.00%
Bantry General Hospital	224	225	221	-3	-3	-4	-1.68%
Cork University Hospital	3,270	3,189	3,320	+36	+50	+131	+4.10%
Kerry General Hospital	899	868	893	-14	-7	+25	+2.85%
Lourdes Orthopaedic Hospital	71	66	68	+3	-3	+1	+1.82%

Hospital Addendum February 2014

Hospital/ Network /Region	WTE Dec 2013	Ceiling Feb 2014	WTE Feb 2014	WTE Change since Jan 2014	WTE Change from Dec 2013 to Feb 2014	WTE Variance Feb 2014	% WTE Variance Feb 2014
Mallow General Hospital	226	214	226	+1	-1	+11	+5.19%
Mercy University Hospital	937	882	946		+9	+65	+7.34%
South Infirmary-Victoria University Hospi	695	689	692	+1	-3	+2	+0.34%
South Tipperary General Hospital	664	659	662	+2	-3	+3	+0.39%
St. Luke's General Hospital	811	787	810	+12	-1	+23	+2.90%
Waterford Regional Hospital	1,601	1,633	1,618	+21	+18	-15	-0.90%
Wexford General Hospital	780	773	789	+14	+10	+16	+2.05%
Other Acute Services (incl Management)	24	30	24	+0	+0	-6	-19.42%
South	10,202	10,016	10,268	+72	+66	+252	+3.00%
Croom Hospital	152	154	150	-2	-2	-4	-2.48%
Ennis Hospital	217	222	213	-2	-4	-9	-4.22%
Galway University Hospitals	3,077	2,932	3,094	+3	+17	+162	+5.54%
Letterkenny General Hospital	1,337	1,321	1,343	+3	+6	+23	+1.72%
Mayo General Hospital	959	943	975	+19	+16	+32	+3.39%
Nenagh Hospital	187	217	187	+0	+0	-31	-14.06%
Portiuncula Hospital	646	628	651	+3	+5	+23	+3.66%
Roscommon County Hospital	270	268	272	+2	+2	+4	+1.60%
Sligo Regional Hospital	1,329	1,307	1,334	+6	+6	+28	+2.11%
St. John's Hospital	265	265	259	-4	-6	-6	-2.25%
University Maternity Hospital	301	290	297	-4	-4	+7	+2.55%
University Hospital Limerick, Dooradoyle	1,839	1,780	1,861	+2	+22	+82	+4.58%
Other Acute Services (incl Management)	95	97	110	+15	+15	+13	+13.26%
West	10,674	10,422	10,746	+43	+72	+324	+3.00%
National	22	28	21	+0	+0	-7	-24.00%
Total Acute Hospital Services	48,270	46,708	48,586	242	317	1,879	4.02%

Local Health Office Addendum February 2014

LHO/ [Statutory/ non-statutory]	WTE Dec 2013	Ceiling Feb 2014	WTE Feb 2014	WTE Change since Jan 2014	WTE Change from Dec 2013 to Feb 2014	WTE Variance Feb 2014	% WTE Variance Feb 2014
Dublin South City	805	822	814	+10	+9	-8	-0.98%
Health Service Executive	615	620	610	+3	-5	-9	-1.50%
Voluntary Agencies (Non-Acute)	440	461	439	+3	-1	-22	-4.78%
Dublin South-East	1,056	1,081	1,049	+6	-6	-31	-2.90%
Health Service Executive	417	452	407	+0	-10	-44	-9.84%
Voluntary Agencies (Non-Acute)	351	347	350		-1	+3	+0.90%
Dublin South-West	768	798	757	+0	-11	-41	-5.18%
Health Service Executive	1,246	1,247	1,246	+4	+0	-2	-0.15%
Voluntary Agencies (Non-Acute)	1,054	1,080	1,062	+1	+8	-19	-1.72%
Dublin West	2,300	2,328	2,307	+4	+7	-21	-0.88%
Health Service Executive	194	192	196	+1	+2	+4	+2.22%
Voluntary Agencies (Non-Acute)	67	66	67			+2	+2.28%
Dun Laoghaire	262	257	263	+1	+2	+6	+2.23%
Health Service Executive	871	878	881	+22	+10	+3	+0.34%
Voluntary Agencies (Non-Acute)	261	253	256	+0	-5	+2	+0.95%
Kildare/ West Wicklow	1,132	1,131	1,136	+22	+5	+5	+0.48%
Health Service Executive	1,288	1,303	1,296	+5	+8	-7	-0.51%
Voluntary Agencies (Non-Acute)	428	453	429	+3	+1	-24	-5.31%
Laois /Offaly	1,717	1,756	1,725	+9	+9	-31	-1.75%
Health Service Executive	1,293	1,312	1,282	-2	-11	-30	-2.26%
Voluntary Agencies (Non-Acute)	168	178	168	-2	+0	-10	-5.36%
Longford/ Westmeath	1,461	1,490	1,451	-4	-11	-39	-2.63%
Health Service Executive	670	669	660	-1	-10	-9	-1.39%
Voluntary Agencies (Non-Acute)	2,162	2,101	2,161	+2	-1	+61	+2.88%
Wicklow	2,832	2,770	2,821	+1	-11	+51	+1.85%
Other Primary Care (incl. Headquarters)	41	139	77	-3	+36	-62	-44.42%
Dublin Mid-Leinster	12,374	12,572	12,402	+47	+28	-170	-1.36%
Cavan/ Monaghan	992	1,000	989	-9	-3	-11	-1.12%
Dublin North	1,242	1,199	1,260	+13	+18	+61	+5.09%
Health Service Executive	632	663	682	+4	+50	+19	+2.81%
Voluntary Agencies (Non-Acute)	1,692	1,685	1,682	-8	-10	-3	-0.15%
Dublin North Central	2,324	2,348	2,364	-4	+40	+16	+0.69%

LHO/ [Statutory/ non-statutory]	WTE Dec 2013	Ceiling Feb 2014	WTE Feb 2014	WTE Change since Jan 2014	WTE Change from Dec 2013 to Feb 2014	WTE Variance Feb 2014	% WTE Variance Feb 2014
Health Service Executive	1,248	1,310	1,248	+2	+0	-62	-4.75%
Voluntary Agencies (Non-Acute)	867	868	862	+2	-5	-7	-0.75%
Dublin North-West	2,115	2,179	2,110	+4	-5	-69	-3.15%
Health Service Executive	888	923	895	+1	+7	-28	-3.03%
Voluntary Agencies (Non-Acute)	503	479	481	-7	-22	+2	+0.50%
Louth	1,391	1,402	1,376	-6	-15	-26	-1.83%
Meath	747	741	750	+2	+3	+9	+1.24%
Other Primary Care (incl. Headquarters)		21	22	+1	+22	+1	+6.28%
Dublin North-East	8,811	8,888	8,870	+1	+60	-18	-0.20%
Health Service Executive	930	943	931	+9	+1	-12	-1.26%
Voluntary Agencies (Non-Acute)	223	206	205		-19	-1	-0.53%
Carlow/ Kilkenny	1,153	1,149	1,136	+9	-17	-13	-1.13%
Health Service Executive	657	655	661	+4	+4	+7	+0.99%
Voluntary Agencies (Non-Acute)	84	79	84	+5	+1	+5	+6.61%
Cork North	741	734	746	+9	+5	+12	+1.60%
Cork North Lee	762	787	775	+2	+13	-11	-1.43%
Cork South Lee	1,023	1,072	1,026	+7	+3	-46	-4.28%
Health Service Executive	744	733	738	+1	-5	+5	+0.73%
Voluntary Agencies (Non-Acute)	1,752	1,748	1,757	-3	+4	+9	+0.52%
Cork West	2,496	2,481	2,495	-2	-1	+14	+0.58%
Kerry	895	914	897	-4	+2	-17	-1.86%
Tipperary, South	717	729	707	+4	-11	-22	-3.02%
Health Service Executive	691	705	698	+2	+8	-6	-0.91%
Voluntary Agencies (Non-Acute)	596	580	576	-5	-20	-4	-0.62%
Waterford	1,286	1,284	1,274	-2	-12	-10	-0.78%
Wexford	788	820	791	+1	+3	-30	-3.60%
Other Primary Care (incl. Headquarters)	0	62	61	-1	+61	-1	-1.34%
South	9,861	10,031	9,908	+24	+46	-123	-1.23%
Health Service Executive	795	796	786	+2	-9	-10	-1.22%
Voluntary Agencies (Non-Acute)	187	146	191	+6	+4	+45	+30.75%
Clare	982	942	977	+7	-5	+35	+3.74%
Donegal	1,773	1,771	1,783	+5	+10	+11	+0.64%
Health Service Executive	1,575	1,591	1,591	+7	+16	+0	-0.03%
Voluntary Agencies (Non-Acute)	766	745	753	+10	-12	+8	+1.07%
Galway	2,340	2,336	2,344	+17	+4	+8	+0.32%

LHO/ [Statutory/ non-statutory]	WTE Dec 2013	Ceiling Feb 2014	WTE Feb 2014	WTE Change since Jan 2014	WTE Change from Dec 2013 to Feb 2014	WTE Variance Feb 2014	% WTE Variance Feb 2014
Health Service Executive	1,157	1,158	1,156	-3	-1	-1	-0.13%
Voluntary Agencies (Non-Acute)	436	421	424	+19	-12	+3	+0.79%
Limerick	1,593	1,579	1,581	+17	-13	+2	+0.12%
Mayo	1,197	1,228	1,198	+2	+1	-31	-2.48%
Health Service Executive	511	515	513	+3	+2	-2	-0.29%
Voluntary Agencies (Non-Acute)	242	239	239	-2	-2	+1	+0.34%
Roscommon	753	753	753	+1	+0	-1	-0.09%
Health Service Executive	1,683	1,718	1,668	-3	-14	-49	-2.88%
Voluntary Agencies (Non-Acute)	0	0	0				
Sligo/ Leitrim	1,683	1,718	1,668	-3	-14	-49	-2.88%
Health Service Executive	422	436	427	-1	+4	-9	-2.09%
Voluntary Agencies (Non-Acute)	682	696	677	-5	-5	-19	-2.69%
Tipperary, North/ Limerick, East	1,105	1,132	1,104	-5	-1	-28	-2.46%
Other Primary Care (incl. Headquarters)	9	35	30	-2	+21	-6	-16.01%
West	11,434	11,494	11,436	+38	+2	-58	-0.51%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - January 2014)	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Radiation Oncology Project	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%
Croom Hospital	0.00%	5.37%	0.00%	8.75%	18.54%	14.07%	8.43%
Ambulance (South- Eastern)	0.00%	0.00%	0.00%	0.00%	0.00%	8.42%	8.01%
Ennis Hospital	0.00%	8.27%	8.77%	10.16%	6.69%	6.70%	7.81%
South Tipperary General Hospital	1.40%	10.71%	5.45%	6.46%	7.40%	6.67%	7.76%
Cavan/ Monaghan [LHO]	5.14%	0.96%	9.30%	5.38%	4.60%	9.02%	7.73%
Dublin West [LHO]	5.94%	6.77%	4.51%	6.21%	12.52%	8.12%	7.66%
St. Patrick's, Kilkenny	0.00%	4.82%	30.95%	16.24%	6.99%	6.86%	7.30%
Cavan General Hospital	5.63%	1.54%	9.92%	5.17%	4.18%	9.84%	7.28%
Our Lady of Lourdes Hospital	10.03%	2.52%	8.49%	4.33%	8.10%	10.96%	7.02%
Daughters of Charity, Limerick	0.00%	5.05%	10.32%	5.33%	11.43%	7.49%	6.99%
University Hospital Limerick, Dooradoyle	1.06%	7.17%	5.81%	6.45%	6.87%	13.82%	6.85%
Lourdes Orthopaedic Hospital	0.00%	8.69%	0.00%	9.46%	4.14%	0.00%	6.71%
Our Lady's Hospital, Navan	4.22%	0.00%	7.96%	5.01%	5.25%	10.82%	6.66%
Donegal [LHO]	1.19%	7.42%	6.72%	4.51%	8.25%	6.58%	6.59%
Louth County Hospital	6.40%	0.00%	8.73%	3.32%	7.67%	4.99%	6.52%
University Maternity Hospital	1.52%	6.48%	6.46%	1.71%	7.23%	12.53%	6.50%
Limerick [LHO]	1.87%	7.72%	3.77%	6.20%	7.50%	8.07%	6.50%
Kildare/ West Wicklow [LHO]	6.59%	7.21%	4.56%	3.32%	8.67%	7.64%	6.50%
Meath [LHO]	5.75%	3.83%	8.37%	5.12%	4.64%	6.75%	6.49%
Mayo [LHO]	7.28%	7.52%	5.73%	4.48%	4.06%	6.25%	6.49%
Ambulance (North- Western)	0.00%	0.00%	0.00%	0.00%	0.00%	6.65%	6.49%
Clare [LHO]	4.62%	6.56%	5.38%	5.31%	4.63%	8.35%	6.44%
Tipperary, North/ Limerick, East [LHO]	4.18%	6.64%	1.86%	9.45%	3.56%	7.72%	6.43%
Wexford [LHO]	5.60%	8.82%	2.51%	3.60%	5.06%	4.68%	6.11%
Longford/ Westmeath [LHO]	0.21%	6.94%	4.27%	4.49%	2.84%	7.64%	6.10%
Laois /Offaly [LHO]	0.00%	7.91%	5.15%	1.94%	4.11%	6.94%	6.08%
Carlow/ Kilkenny [LHO]	3.83%	4.75%	7.58%	4.40%	7.65%	9.59%	6.07%
Ambulance (Southern)	0.00%	0.00%	0.00%	3.37%	0.00%	6.21%	5.92%
Louth [LHO]	5.05%	0.22%	6.38%	5.80%	5.89%	6.98%	5.90%
Kare, Newbridge, Co Kildare	0.00%	4.51%	5.20%	4.92%	0.00%	6.79%	5.90%
Wexford General Hospital	0.84%	6.83%	4.23%	7.55%	5.16%	8.58%	5.84%
Tipperary, South [LHO]	7.16%	5.82%	8.76%	4.61%	5.79%	4.17%	5.83%
Roscommon County Hospital	0.00%	4.68%	1.78%	2.23%	13.14%	14.81%	5.79%
Ambulance (North- Eastern)	0.00%	0.00%	0.00%	7.67%	0.00%	5.74%	5.79%
Sligo Regional Hospital	1.39%	7.19%	3.60%	5.87%	5.59%	8.43%	5.74%
Mallow General Hospital	0.00%	4.17%	3.00%	1.55%	15.02%	0.00%	5.68%
Daughters of Charity, Roscrea	0.00%	10.11%	5.50%	0.00%	1.20%	5.75%	5.68%
Ambulance (Western)	0.00%	0.00%	0.00%	2.45%	0.00%	5.82%	5.68%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - January 2014)	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Ambulance (Mid- Western)	0.00%	0.00%	0.00%	0.49%	4.86%	5.92%	5.64%
Midland Regional Hospital, Tullamore	0.56%	8.12%	4.68%	3.67%	2.94%	6.15%	5.56%
St. Luke's General Hospital	0.37%	6.73%	7.73%	6.54%	4.71%	2.31%	5.49%
Cork Dental Hospital	0.00%	3.29%	4.76%	3.74%	0.00%	15.25%	5.46%
Waterford [LHO]	1.35%	6.40%	7.66%	3.70%	4.28%	4.43%	5.45%
Nenagh Hospital	0.00%	7.47%	0.38%	5.16%	1.15%	5.30%	5.42%
Midland Regional Hospital, Mullingar	2.50%	5.00%	3.90%	4.29%	4.85%	10.06%	5.25%
Cheeverstown House	0.00%	4.13%	1.98%	8.94%	5.65%	7.58%	5.25%
Dublin South-East [LHO]	1.99%	4.57%	5.36%	7.32%	5.60%	4.06%	5.20%
Letterkenny General Hospital	0.94%	4.25%	5.96%	6.05%	8.29%	5.33%	5.14%
Cork West [LHO]	3.56%	4.86%	0.83%	6.33%	6.89%	5.89%	5.14%
Bros. of Charity, Southern	0.83%	7.76%	5.12%	3.52%	0.48%	4.77%	5.04%
Stewart's Hospital, (Palmerstown)	0.00%	5.61%	0.67%	3.20%	3.93%	5.46%	5.02%
Ambulance (Midland)	0.00%	0.00%	0.00%	0.00%	0.00%	5.56%	4.99%
Sligo/ Leitrim [LHO]	1.19%	5.92%	4.50%	3.69%	5.84%	4.60%	4.96%
Galway [LHO]	2.23%	6.70%	2.44%	6.29%	6.22%	3.00%	4.93%
Corporate & Shared Services [West]	0.00%	3.32%	0.26%	5.37%	3.94%	0.00%	4.90%
Bros. of Charity, Limerick	0.00%	6.14%	4.87%	2.22%	6.01%	4.42%	4.90%
Corporate & Shared Services [South]	0.00%	0.53%	0.00%	5.47%	4.01%	4.00%	4.89%
Naas General Hospital	0.16%	5.65%	0.85%	0.72%	7.02%	11.10%	4.87%
Dublin South-West [LHO]	20.00%	5.35%	3.69%	5.10%	3.68%	6.46%	4.85%
Dublin North-West [LHO]	2.86%	4.01%	4.56%	5.09%	5.18%	7.73%	4.85%
St. John's Hospital	0.00%	4.42%	10.07%	2.55%	6.85%	8.34%	4.83%
Midland Regional Hospital, Portlaoise	2.73%	3.55%	3.25%	3.44%	7.03%	8.33%	4.83%
Waterford Regional Hospital	1.01%	5.90%	4.40%	5.27%	5.38%	5.99%	4.79%
St. Vincent's, Fairview	7.43%	4.08%	9.25%	2.24%	8.94%	0.74%	4.79%
Galway University Hospitals	0.22%	5.88%	3.62%	5.37%	6.57%	7.13%	4.78%
Bros. of Charity, Galway	2.56%	4.17%	8.44%	2.66%	9.20%	3.13%	4.77%
Kerry General Hospital	0.16%	5.09%	3.54%	6.93%	5.29%	5.29%	4.71%
Cork South Lee [LHO]	0.93%	5.46%	3.02%	4.05%	4.33%	6.07%	4.67%
Coombe Women & Infants University Hospital	0.00%	4.67%	2.44%	3.86%	7.67%	6.63%	4.64%
National Maternity Hospital	0.61%	4.71%	2.14%	4.58%	5.05%	17.79%	4.59%
Mayo General Hospital	1.41%	6.24%	3.00%	3.58%	0.95%	6.33%	4.57%
Dublin North Central [LHO]	1.02%	4.71%	2.98%	3.91%	3.93%	8.78%	4.56%
Bros. of Charity, Roscommon	0.00%	2.32%	4.17%	5.78%	3.48%	5.41%	4.55%
Roscommon [LHO]	3.12%	2.60%	5.04%	6.71%	3.96%	5.93%	4.52%
Cope Foundation	0.00%	5.28%	4.82%	4.93%	2.72%	4.31%	4.51%
Cork University Hospital	1.00%	5.12%	4.55%	3.09%	6.41%	8.42%	4.50%
NCCP National (West)	0.00%	1.88%	0.00%	0.00%	0.00%	18.43%	4.49%

Locations ranked on the basis of the Highest reported absenteeism (Current Month - January 2014)	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Dublin North [LHO]	1.52%	5.43%	1.41%	7.34%	3.85%	3.72%	4.49%
Connolly Hospital	0.45%	4.58%	5.55%	6.87%	5.50%	3.67%	4.49%
Bros. of Charity, Waterford	0.00%	3.99%	5.59%	8.62%	0.81%	3.90%	4.48%
Bantry General Hospital	0.00%	5.76%	0.50%	0.27%	1.48%	8.23%	4.47%
Children's Sunshine Home	0.00%	5.00%	0.00%	0.00%	14.43%	3.07%	4.39%
Incorporated Orthopaedic Hospital	84.57%	0.77%	3.36%	18.86%	4.35%	2.85%	4.26%
Wicklow [LHO]	9.12%	3.87%	1.59%	4.78%	9.23%	6.31%	4.25%
Monaghan General Hospital	3.90%	0.00%	3.85%	0.00%	0.00%	9.80%	4.21%
Corporate & Shared Services [Dublin North-East]	2.48%	0.00%		0.11%	3.33%	0.00%	4.17%
Corporate & Shared Services [National]	0.00%	0.00%	0.00%	5.47%	6.71%	0.00%	4.16%
Our Lady's Hospice & Care Services	4.62%	1.87%	4.54%	0.27%	3.17%	6.56%	4.11%
Our Lady's Hospice & Care Services	4.62%	1.87%	4.54%	0.27%	3.17%	6.56%	4.11%
Muiriosa Foundation, Longford/Westmeath	0.00%	3.78%	3.96%	11.47%	8.19%	2.83%	4.09%
Tallaght Hospital	0.74%	4.64%	3.97%	4.98%	8.19%	0.00%	4.08%
Dublin Dental Hospital	1.62%	16.00%	1.21%	3.10%	9.70%	1.65%	4.07%
Beaumont Hospital	0.37%	4.67%	3.45%	6.33%	4.22%	5.09%	4.07%
Cork North [LHO]	0.58%	4.35%	1.62%	2.07%	5.85%	6.76%	3.99%
St. John of God, Kerry	0.00%	3.30%	1.05%	4.83%	4.14%	4.84%	3.97%
St. John of God, DNE	0.00%	5.04%	2.04%	6.87%	3.30%	3.44%	3.94%
Leopardstown Park Hospital	0.00%	7.59%	1.15%	1.08%	5.75%	0.81%	3.93%
Portiuncula Hospital	0.00%	5.66%	1.97%	3.68%	4.18%	1.54%	3.88%
The Rotunda Hospital	0.00%	6.34%	0.69%	2.33%	3.73%	2.09%	3.81%
St. Luke's Hospital, Rathgar	0.28%	4.94%	3.89%	3.03%	4.05%	5.74%	3.79%
Peamount Hospital (Newcastle)	0.00%	4.05%	2.32%	2.84%	4.73%	3.81%	3.77%
Muiriosa Foundation, South Kildare	0.00%	4.17%	4.46%	1.93%	2.00%	4.22%	3.76%
Our Lady's Children's Hospital	0.17%	4.05%	3.09%	3.24%	7.96%	5.78%	3.74%
Corporate & Shared Services [Dublin Mid-Leinster]		0.84%	0.00%	5.15%	0.53%	0.00%	3.72%
Cork North Lee [LHO]	4.61%	4.42%	0.92%	2.95%	0.93%	5.11%	3.67%
Daughters of Charity, Dublin	0.00%	2.55%	6.68%	2.02%	5.68%	2.79%	3.64%
Carriglea Cairde Services	0.00%	0.85%	7.90%	3.00%	4.39%	3.81%	3.57%
Cappagh National Orthopaedic Hospital	0.40%	2.82%	4.03%	1.83%	2.76%	2.64%	3.56%
St. Michael's House, Dublin	1.00%	3.47%	3.17%	4.57%	2.81%	4.05%	3.49%
Kerry [LHO]	8.27%	3.35%	2.96%	1.33%	3.49%	4.45%	3.48%
Central Remedial Clinic	0.00%	6.18%	2.31%	5.99%	2.44%	3.68%	3.47%
St. Vincent's University Hospital	0.36%	3.30%	4.34%	4.84%	5.03%	2.96%	3.41%
Children's University Hospital	0.66%	3.96%	2.55%	3.45%	9.50%	3.32%	3.40%
Royal Hospital, Donnybrook, Dublin	0.00%	2.06%	4.53%	3.97%	4.18%	3.96%	3.36%
Mercy University Hospital	0.00%	5.23%	1.61%	2.60%	3.49%	3.37%	3.30%
Royal Victoria Eye & Ear Hospital	1.03%	3.88%	1.14%	4.43%	4.47%	0.96%	3.29%

