

OCTOBER 2014

Health Service

Management Data Report



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

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Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Aug-14	Sep-14	Oct-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Discharges Activity									
Inpatient	M	595,109	591,699	493,624	47,465	49,712	51,325	494,622	0.2%
Day Case	M	836,789	797,328	668,683	61,185	70,998	71,321	680,406	1.8%
Emergency Care									
- New ED attendances	M	1,065,571	1,093,187	917,258	88,686	93,821	91,706	920,417	0.3%
- Return ED attendances	M	90,282	89,371	75,863	6,548	7,228	7,457	70,638	-6.9%
- Other emergency presentations	M	122,768	108,490	92,735	7,088	8,092	7,762	75,306	-18.8%
No. of emergency admissions	M	393,846	402,202	335,339	31,875	32,975	33,470	330,468	-1.5%
Elective Inpatient Admissions	M	New KPI 2014	99,973	84,033	7,708	9,009	8,950	84,988	1.1%
No. of outpatient attendances	M	New KPI 2014	2,571,115	2,155,398	245,612	287,674	285,872	2,705,163	25.5%
Outpatient Attendances - New : Return Ratio	M		1 : 2	1 : 2	1 : 2.7	1 : 2.6	1 : 2.6	1 : 2.6	-30.0%
Births									
Total no. of births	M	67,826	67,899	56,551	5,776	5,802	5,975	56,276	-0.5%
Inpatient and Day Case Waiting Times									
No. of adults waiting > 8 months for an elective procedure (inpatient)	M	4	0	0	3,006	3,255	3,898	3,898	
No. of adults waiting > 8 months for an elective procedure (day case)	M	0	0	0	5,686	6,438	7,738	7,738	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	179	0	0	1,126	1,198	1,256	1,256	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	14	0	0	623	732	802	802	

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Aug-14	Sep-14	Oct-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Colonoscopy / Gastrointestinal Service									
No. of people waiting > 4 weeks for an urgent colonoscopy	M	0	0	0	1	13	9	9	
No. of people waiting > 13 weeks following a referral for routine colonoscopy or OGD	M	96	0	0	3,978	4,483	4,744	4,744	
Emergency Care									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	66.3%	95%	95.0%	68.9%	69.8%	70.4%	67.5%	-29.0%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	80.8%	100%	100.0%	82.2%	82.8%	82.9%	81.2%	-18.8%
Reduction of trolley waits	M	New KPI 2014	10%	10%	-17.2%	-29.6%	-35.7%	0.3%	-97.0%
Outpatients (OPD)									
No. of people waiting longer than 52 weeks for OPD appointment	M	4,937	0	0	41,604	46,642	51,286	51,286	
Acute Medical Patient Processing									
% of medical patients who are discharged or admitted from AMAU within 6 hours AMAU registration	M		95%	95.0%	63.9%	65.6%	62.9%	62.9%	-33.8%
Average Length of Stay									
ALOS for all inpatients	M		5.6	5.6	5.2	5.2	5.1	5.3	5.4%
ALOS for all inpatient discharges excluding LOS over 30 days	M		4.5	4.5	4.5	4.5	4.4	4.5	0.0%
Medical patient average length of stay	M		5.8	5.8	6.6	6.7	6.5	6.8	-17.2%
Surgical patient average length of stay	M		5.3	5.3	5.3	4.9	4.9	5.2	-1.9%

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Aug-14	Sep-14	Oct-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Surgery									
% of elective surgical inpatients who had principal procedure conducted on day of admission	M		85%	85%	62%	65%	65%	64%	-24.7%
% of surgical re-admissions to the same hospital within 30 days of discharge	M		<3%	<3%	2.0%	2.0%	2.0%	2.0%	33.3%
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M		95%	95.0%	83.0%	83.0%	85.0%	82.0%	-13.7%
Hospital Mortality									
Standardised Mortality Rate (SMR) for inpatient deaths by hospital and clinical condition	A	New KPI 2014	National Average or Lower						#DIV/0!
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%	10.0%	10.0%	11.0%	-14.6%
Medication Management									
% of medication errors causing harm / no harm / death reported to CIS – as a % of bed days or population	Q	New KPI 2014	Hospital Variance with National Baseline	Hospital Variance with National Baseline		0.1390%		0.1390%	
Delayed Discharges									
Reduction in bed days lost through delayed discharges	M		10% Reduction	186,875	20,794	20,850	23,935	190,799	-2.1%
Reduction in no. of people subject to delayed discharges	M		10% Reduction	602	730	746	782	782	-29.9%

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Aug-14	Sep-14	Oct-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
MFTP									
% of HIPE coding episodes completed within 30 days of discharge	M	New KPI 2014	> 95%	> 95%	89%	93%	95%	95%	0.0%

Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-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	2,189	114	119	132	1,580	0	1,580	-27.8%	2,243	-29.6%
Mater Misericordiae University Hospital	18,638	18,200	15,037	1,725	1,751	1,887	18,380	1,803	16,577	10.2%	15,442	7.4%
Midland Regional Hospital Mullingar	19,728	19,880	16,684	1,880	1,716	1,761	18,283	1,525	16,758	0.4%	16,556	1.2%
National Maternity Hospital Holles Street	18,928	18,819	15,770	1,552	1,667	1,520	15,286		15,286	-3.1%	15,851	-3.6%
Our Lady's Hospital Navan	4,526	4,589	3,877	520	576	588	5,616	2,147	3,469	-10.5%	3,824	-9.3%
Royal Victoria Eye and Ear Hospital Dublin	2,327	2,324	1,952	145	192	198	1,878	0	1,878	-3.8%	1,955	-3.9%
St. Colmcilles Hospital Loughlinstown	3,542	3,814	3,356	183	152	199	1,758	0	1,758	-47.6%	3,068	-42.7%
St Luke's Hospital Kilkenny	13,418	13,391	11,146	1,414	1,560	1,589	14,600	3,343	11,257	1.0%	11,158	0.9%
St. Michael's Hospital Dun Laoghaire	2,803	2,791	2,312	214	230	265	2,425	0	2,425	4.9%	2,322	4.4%
St. Vincent's University Hospital Elm Park	16,419	15,701	12,733	1,563	1,568	1,604	15,677	173	15,504	21.8%	13,315	16.4%
Wexford General Hospital	17,472	17,471	14,596	1,277	1,367	1,514	13,814	1,691	12,123	-16.9%	13,197	-8.1%
Dublin East Hospital Group	120,495	119,609	99,652	10,587	10,898	11,257	109,297	10,682	98,615	-1.0%	98,931	-0.3%
Coombe Women's and Infants University Hospital	19,052	18,554	15,620	1,696	1,633	1,664	16,553	0	16,553	6.0%	16,039	3.2%
Midland Regional Hospital Portlaoise	14,960	14,761	12,274	1,081	1,166	1,154	12,315	0	12,315	0.3%	12,439	-1.0%
Midland Regional Hospital Tullamore	10,635	10,597	8,888	981	868	971	9,738	781	8,957	0.8%	8,920	0.4%
Naas General Hospital	8,446	8,294	6,866	807	808	818	7,847	213	7,634	11.2%	6,992	9.2%
St. James's Hospital	25,377	24,816	20,462	2,122	2,235	2,315	21,142		21,142	3.3%	20,925	1.0%
St. Luke's Hospital Rathgar	1,458	1,438	1,203	103	99	104	1,074	0	1,074	-10.7%	1,220	-12.0%
Tallaght Hospital - Adults	18,156	18,085	15,064	1,512	1,656	1,660	16,099	1,244	14,855	-1.4%	15,123	-1.8%
Dublin Midlands Hospital Group	98,084	96,545	80,377	8,302	8,465	8,686	84,768	2,238	82,530	2.7%	81,658	1.1%
Beaumont Hospital (2)	23,815	23,223	19,196	1,841	1,996	2,018	20,881	622	20,259	5.5%	19,685	2.9%
Cavan General Hospital	14,819	14,823	12,398	1,409	1,425	1,447	14,353	2,818	11,535	-7.0%	12,395	-6.9%
Connolly Hospital Blanchardstown	10,997	10,899	9,160	1,060	1,237	1,302	10,934	1,538	9,396	2.6%	8,780	7.0%
Louth County Hospital	214	232	208	13	11	12	132		132	-36.6%	192	-31.3%
Our Lady of Lourdes Hospital Drogheda	24,597	24,262	20,098	2,444	2,363	2,416	23,956	3,998	19,958	-0.7%	20,375	-2.0%

Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-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
Rotunda Hospital	15,556	15,401	12,816	1,287	1,313	1,328	12,740	0	12,740	-0.6%	12,945	-1.6%
Dublin North East Hospital Group	89,998	88,840	73,875	8,054	8,345	8,523	82,996	8,976	74,020	0.2%	74,372	-0.5%
Bantry General Hospital	1,908	1,955	1,659	349	369	372	3,518	1,697	1,821	9.8%	1,619	12.5%
Cork University Hospital	30,780	30,596	25,501	2,548	2,688	2,817	27,435	2,167	25,268	-0.9%	25,676	-1.6%
Cork University Maternity Hospital	14,702	14,645	12,202	1,182	1,267	1,292	12,235	0	12,235	0.3%	12,249	-0.1%
Kerry General Hospital	13,198	13,331	11,205	1,180	1,250	1,232	12,512	1,343	11,169	-0.3%	11,093	0.7%
Lourdes Orthopaedic Hospital Kilcreene	987	954	794	21	72	73	700	0	700	-11.8%	821	-14.7%
Mallow General Hospital	2,455	2,327	1,972	361	390	403	3,871	2,031	1,840	-6.7%	2,125	-13.4%
Mercy University Hospital Cork	11,291	10,928	9,157	899	953	1,030	9,841	644	9,197	0.4%	9,461	-2.8%
South Infirmary University Hospital Cork	8,190	7,979	6,674	808	1,052	1,005	8,656	0	8,656	29.7%	6,851	26.3%
South Tipperary General Hospital	12,378	12,378	10,362	942	1,007	985	10,945	1,617	9,328	-10.0%	10,362	-10.0%
Waterford Regional Hospital	20,042	19,991	16,685	1,860	1,996	1,967	19,450	775	18,675	11.9%	16,728	11.6%
South/South West Hospital Group	115,931	115,084	96,211	10,150	11,044	11,176	109,163	10,274	98,889	2.8%	96,985	2.0%
Croom Hospital	1,865	1,830	1,537	122	161	142	1,551		1,551	0.9%	1,566	-1.0%
Ennis Hospital	2,846	2,890	2,540	300	341	343	3,472	1,579	1,893	-25.5%	2,501	-24.3%
Nenagh Hospital	1,660	1,544	1,296	126	172	176	1,703	215	1,488	14.8%	1,393	6.8%
St. John's Hospital	4,293	3,887	3,286	409	514	547	4,648	1,322	3,326	1.2%	3,629	-8.3%
University Hospital, Limerick	26,414	28,472	24,056	2,098	2,147	2,283	21,544	1,669	19,875	-17.4%	22,317	-10.9%
University Maternity Hospital, Limerick	7,829	7,898	6,599	656	670	709	6,586	0	6,586	-0.2%	6,541	0.7%
University of Limerick Hospital Group	44,907	46,521	39,312	3,711	4,005	4,200	39,504	4,785	34,719	-11.7%	37,947	-8.5%
Galway University Hospitals	36,242	35,877	29,837	3,200	3,245	3,342	32,270	2,023	30,247	1.4%	30,141	0.4%
Letterkenny General Hospital	19,073	19,094	15,819	1,716	1,811	1,847	17,434	668	16,766	6.0%	15,874	5.6%
Mayo General Hospital	16,254	16,232	13,598	1,540	1,588	1,583	15,921	2,392	13,529	-0.5%	13,616	-0.6%
Portiuncula Hospital General & Maternity	11,685	11,648	9,717	1,041	1,040	1,177	10,913	1,045	9,868	1.6%	9,748	1.2%
Roscommon County Hospital	1,636	1,649	1,396	140	163	138	1,684	360	1,324	-5.2%	1,385	-4.4%

Inpatient Discharges

	Target/Expected Activity		2014				Year To Date 2014				Same Period Last Year 2013	
	Outturn 2013	Full Year	YTD	Aug-14	Sep-14	Oct-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
Sligo General Hospital	17,483	17,711	14,939	1,423	1,507	1,556	14,754	852	13,902	-6.9%	14,536	-4.4%
West/ North West	102,373	102,211	85,307	9,060	9,354	9,643	92,976	7,340	85,636	0.4%	85,300	0.4%
Children's University Hospital Temple Street	7,541	7,294	5,965	654	637	650	6,572	0	6,572	10.2%	6,167	6.6%
Our Lady's Hospital for Sick Children Crumlin	9,797	9,612	7,941	813	808	915	8,704	0	8,704	9.6%	8,078	7.7%
Tallaght Hospital - Children	5,983	5,983	4,984	424	489	571	4,937	0	4,937	-0.9%	4,984	-0.9%
Children's Hospital Group	23,321	22,889	18,890	1,891	1,934	2,136	20,213	0	20,213	7.0%	19,229	5.1%
National Total	595,109	591,699	493,624	51,755	54,045	55,621	538,917	44,295	494,622	0.2%	494,422	0.04%

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

Day Cases

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-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	7,028	292	459	496	4,905	-30.2%	6,655	-26.3%
Mater Misericordiae University Hospital	45,093	43,656	36,982	3,564	4,111	4,161	38,721	4.7%	38,457	0.7%
Midland Regional Hospital Mullingar	7,694	7,091	5,858	639	763	746	6,985	19.2%	6,356	9.9%
National Maternity Hospital Holles Street	3,393	3,120	2,486	234	266	333	2,970	19.4%	2,985	-0.5%
Our Lady's Hospital Navan	5,478	5,177	4,380	391	497	407	4,587	4.7%	4,635	-1.0%
Royal Victoria Eye and Ear Hospital Dublin	9,732	9,213	7,696	811	860	924	8,689	12.9%	8,130	6.9%
St. Colmcilles Hospital Loughlinstown	2,567	2,513	2,134	194	217	212	2,092	-2.0%	2,180	-4.0%
St Luke's Hospital Kilkenny	7,879	7,175	5,822	654	777	782	7,227	24.1%	6,393	13.0%
St. Michael's Hospital Dun Laoghaire	6,563	6,454	5,517	494	541	559	5,088	-7.8%	5,610	-9.3%
St. Vincent's University Hospital Elm Park	56,979	54,720	46,085	4,637	5,003	5,346	50,565	9.7%	47,988	5.4%
Wexford General Hospital	8,175	7,808	6,563	580	744	786	7,157	9.0%	6,872	4.1%
Dublin East Hospital Group	160,967	154,758	130,553	12,490	14,238	14,752	138,986	6.5%	136,261	2.0%
Coombe Women's and Infants University Hospital	21,471	19,106	15,948	1,572	1,714	1,921	18,943	18.8%	17,922	5.7%
Midland Regional Hospital Portlaoise	6,134	5,884	4,949	466	550	507	5,038	1.8%	5,159	-2.3%
Midland Regional Hospital Tullamore	17,931	16,934	14,074	1,409	1,599	1,523	15,592	10.8%	14,903	4.6%
Naas General Hospital	5,289	5,062	4,264	501	632	569	5,058	18.6%	4,455	13.5%
St James's Hospital (4)	95,700	90,879	76,135	3,918	4,372	4,635	42,053	-44.8%	80,174	-47.5%
St. Luke's Hospital Rathgar	26,171	25,440	21,540	1,803	2,003	1,925	17,799	-17.4%	22,159	-19.7%
Tallaght Hospital - Adults	32,212	30,674	25,652	2,403	2,690	2,742	26,233	2.3%	26,938	-2.6%
Dublin Midlands Hospital Group	204,908	193,979	162,562	12,072	13,560	13,822	130,716	-19.6%	171,710	-23.9%
Beaumont Hospital (2)	56,843	54,930	46,503	4,837	5,309	5,298	49,786	7.1%	48,123	3.5%
Cavan General Hospital	10,728	10,267	8,659	645	728	624	7,734	-10.7%	9,048	-14.5%
Connolly Hospital Blanchardstown	11,401	10,449	8,512	979	1,090	996	10,946	28.6%	10,149	7.9%
Louth County Hospital	8,265	7,929	6,694	814	1,061	921	8,290	23.8%	6,978	18.8%

Day Cases

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Monaghan Hospital	5,679	5,452	4,537	281	367	344	4,427	-35.8%	4,726	-6.3%
Our Lady of Lourdes Hospital Drogheda	8,670	8,259	6,901	697	752	775	7,487	66.2%	7,244	3.4%
Rotunda Hospital	6,021	5,495	4,504	886	995	957	8,277	-90.4%	4,934	67.8%
Dublin North East Hospital Group	107,607	102,781	86,311	9,139	10,302	9,915	96,947	12.3%	91,202	6.3%
Bantry General Hospital	2,086	2,006	1,691	159	235	197	1,887	11.6%	1,758	7.3%
Cork University Hospital	58,006	54,983	45,648	4,432	5,032	4,973	50,069	9.7%	48,354	3.5%
Cork University Maternity Hospital	4,101	3,728	3,090	194	315	291	3,055	-1.1%	3,399	-10.1%
Kerry General Hospital	10,871	10,413	8,789	768	1,018	1,051	9,239	5.1%	9,176	0.7%
Lourdes Orthopaedic Hospital Kilcreene	1,050	942	758	58	143	122	1,223	61.3%	845	44.7%
Mallow General Hospital	3,279	3,125	2,628	210	387	346	3,326	26.5%	2,758	20.6%
Mercy University Hospital Cork	23,460	22,430	18,891	1,562	2,098	2,135	18,883	0.0%	19,759	-4.4%
South Infirmary University Hospital Cork	22,103	20,570	17,012	1,687	2,032	2,080	20,638	21.3%	18,280	12.9%
South Tipperary General Hospital	5,637	5,373	4,479	406	571	628	5,331	19.0%	4,699	13.4%
Waterford Regional Hospital	22,321	21,403	18,017	1,508	1,741	1,679	18,153	0.8%	18,790	-3.4%
South/South West Hospital Group	152,914	144,973	121,004	10,984	13,572	13,502	131,804	8.9%	127,818	3.1%
Croom Hospital	3,123	2,945	2,458	218	318	281	2,778	13.0%	2,607	6.6%
Ennis Hospital	5,575	5,192	4,299	534	552	607	5,542	28.9%	4,616	20.1%
Nenagh Hospital	6,918	6,632	5,562	466	513	534	5,270	-5.3%	5,802	-9.2%
St. John's Hospital	6,203	5,741	4,857	435	562	531	4,848	-0.2%	5,248	-7.6%
University Hospital, Limerick	20,192	19,539	16,495	1,659	1,941	1,860	17,980	9.0%	17,045	5.5%
University Maternity Hospital, Limerick	42	51	50				0	-100.0%	41	-100.0%
University of Limerick Hospital Group	42,053	40,100	33,721	3,312	3,886	3,813	36,418	8.0%	35,359	3.0%
Galway University Hospitals	71,385	67,999	56,673	5,862	6,737	6,580	63,126	11.4%	59,495	6.1%
Letterkenny General Hospital	17,395	16,341	13,593	1,316	1,589	1,734	14,717	8.3%	14,737	-0.1%

Day Cases

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Mayo General Hospital	13,618	13,230	11,217	1,053	1,198	1,278	11,677	4.1%	11,546	1.1%
Portiuncula Hospital General & Maternity	8,293	7,943	6,647	646	809	688	7,130	7.3%	6,940	2.7%
Roscommon County Hospital	5,337	5,244	4,510	468	535	518	5,092	12.9%	4,590	10.9%
Sligo General Hospital	25,331	23,960	19,945	1,716	2,155	2,290	20,983	5.2%	21,086	-0.5%
West/ North West Hospital Group	141,359	134,717	112,585	11,061	13,023	13,088	122,725	9.0%	118,394	3.7%
Children's University Hospital Temple Street	6,613	6,377	5,349	500	610	576	5,631	5.3%	5,547	1.5%
Our Lady's Hospital for Sick Children Crumlin	17,575	16,988	14,377	1,382	1,512	1,573	14,723	2.4%	14,894	-1.1%
Tallaght Hospital - Children	2,793	2,656	2,221	245	295	280	2,456	10.6%	2,327	5.5%
Children's Hospital Group	26,981	26,021	21,947	2,127	2,417	2,429	22,810	3.9%	22,768	0.2%
National Total	836,789	797,329	668,683	61,185	70,998	71,321	680,406	1.8%	703,512	-3.3%

- 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
 5. While nationally, day care attendances have decreased by 3.3% and remain 1.8% ahead of target, the coding reclassification in St. James's Hospital has led to less day care activity being reported in 2014 which skews the national data. Excluding St. James's from the National profile day case attendances are up 2.4% on same period last year and 7.7% ahead of expected levels.

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-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	12,504	1,353	1,346	1,451	15,082	1,803	13,279	6.2%	12,702	4.5%
Midland Regional Hospital Mullingar	13,328	13,223	10,941	1,628	1,518	1,529	15,275	1,525	13,750	25.7%	10,806	27.2%
Our Lady's Hospital Navan	3,492	3,551	2,978	449	502	474	4,690	2,147	2,543	-14.6%	2,929	-13.2%
St. Colmcilles Hospital Loughlinstown	3,277	3,494	3,092	195	165	199	1,717	0	1,717	-44.5%	2,900	-40.8%
St Luke's Hospital Kilkenny	11,515	11,594	9,629	1,273	1,441	1,423	12,617	3,343	9,274	-3.7%	8,491	9.2%
St. Michael's Hospital Dun Laoghaire	1,537	1,538	1,287	132	114	144	1,428	0	1,428	11.0%	1,286	11.0%
St. Vincent's University Hospital Elm Park	12,572	12,089	9,723	1,215	1,242	1,263	12,381	173	12,208	25.6%	10,111	20.7%
Wexford General Hospital (6)	12,949	14,308	11,884	1,035	1,117	1,235	11,811	1,691	10,120	-14.8%	10,136	-0.2%
Dublin East Hospital Group	74,035	74,913	62,038	7,280	7,445	7,718	75,001	10,682	64,319	3.7%	59,361	8.4%
Midland Regional Hospital Portlaoise	14,375	14,198	11,803	937	935	985	10,689	0	10,689	-9.4%	11,950	-10.6%
Midland Regional Hospital Tullamore	8,211	8,245	6,893	785	772	684	7,678	781	6,897	0.1%	6,865	0.5%
Naas General Hospital	8,102	8,498	6,876	792	755	783	7,515	213	7,302	6.2%	6,556	11.4%
St. James's Hospital	20,031	19,924	16,566	1,700	1,803	1,810	16,564		16,564	0.0%	16,655	-0.5%
Tallaght Hospital - Adults	15,432	15,561	12,948	1,347	1,430	1,367	13,850	1,244	12,606	-2.6%	12,902	-2.3%
Dublin Midlands Hospital Group	66,151	66,426	55,086	5,561	5,695	5,629	56,296	2,238	54,058	-1.9%	54,928	-1.6%
Beaumont Hospital (2)	18,154	18,012	14,911	1,401	1,462	1,463	15,912	622	15,290	2.5%	15,029	1.7%
Cavan General Hospital	10,988	11,097	9,351	1,082	1,110	1,138	11,377	2,818	8,559	-8.5%	9,259	-7.6%
Connolly Hospital Blanchardstown	9,498	9,428	7,897	1,091	1,205	1,254	10,557	1,538	9,019	14.2%	7,956	13.4%
Our Lady of Lourdes Hospital Drogheda	21,613	21,371	17,693	2,149	2,110	2,068	21,191	3,998	17,193	-2.8%	17,893	-3.9%
Dublin North East Hospital Group	60,253	59,908	49,852	5,723	5,887	5,923	59,037	8,976	50,061	0.4%	50,137	-0.2%

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Bantry General Hospital	1,852	1,874	1,582	356	372	380	3,586	1,697	1,889	19.4%	1,563	20.9%
Cork University Hospital	25,163	25,292	21,076	2,155	2,247	2,338	22,905	2,167	20,738	-1.6%	20,969	-1.1%
Kerry General Hospital	10,150	10,364	8,721	918	949	921	9,682	1,343	8,339	-4.4%	8,541	-2.4%
Mallow General Hospital	2,022	2,058	1,726	336	379	366	3,647	2,031	1,616	-6.4%	1,730	-6.6%
Mercy University Hospital Cork	8,018	8,137	6,817	718	704	695	7,350	644	6,706	-1.6%	6,717	-0.2%
South Tipperary General Hospital	9,438	11,213	9,386	791	760	741	8,918	1,617	7,301	-22.2%	7,900	-7.6%
Waterford Regional Hospital	14,667	14,657	12,252	1,394	1,475	1,447	14,699	775	13,924	13.7%	12,260	13.6%
South/South West Hospital Group	71,310	73,595	61,559	6,668	6,886	6,888	70,787	10,274	60,513	-1.7%	59,680	1.4%
Ennis Hospital	2,202	2,697	2,431	274	323	318	3,170	1,579	1,591	-34.6%	1,985	-19.8%
Nenagh Hospital	1,202	1,846	1,473	97	127	135	1,059	215	844	-42.7%	959	-12.0%
St. John's Hospital	2,055	2,238	1,967	239	270	299	2,551	1,322	1,229	-37.5%	1,806	-31.9%
University Hospital, Limerick	20,264	22,725	19,253	1,702	1,733	1,795	17,366	1,669	15,697	-18.5%	16,711	-6.1%
University of Limerick Hospital Group	25,723	29,506	25,124	2,312	2,453	2,547	24,146	4,785	19,361	-22.9%	21,461	-9.8%
Galway University Hospitals	26,278	26,161	21,726	2,425	2,359	2,427	24,169	2,023	22,146	1.9%	21,823	1.5%
Letterkenny General Hospital	17,602	17,456	14,480	1,590	1,708	1,693	16,164	668	15,496	7.0%	14,601	6.1%
Mayo General Hospital	13,945	13,972	11,676	1,362	1,424	1,374	14,277	2,392	11,885	1.8%	11,653	2.0%
Portiuncula Hospital General & Maternity	7,705	7,757	6,466	735	699	796	7,804	1,045	6,759	4.5%	6,423	5.2%
Roscommon County Hospital	1,045	1,073	912	121	126	76	1,261	360	901	-1.2%	888	1.5%
Sligo General Hospital	13,758	15,731	13,527	1,112	1,212	1,194	11,609	852	10,757	-20.5%	10,866	-1.0%
West/ North West Hospital Group	80,333	82,150	68,787	7,345	7,528	7,560	75,284	7,340	67,944	-1.2%	66,254	2.6%

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Children's University Hospital Temple Street	5,097	4,952	4,023	437	442	419	4,360	0	4,360	8.4%	4,141	5.3%
Our Lady's Hospital for Sick Children Crumlin	5,727	5,551	4,518	471	497	555	5,344	0	5,344	18.3%	4,659	14.7%
Tallaght Hospital - Children	5,217	5,201	4,351	368	475	527	4,508	0	4,508	3.6%	4,308	4.6%
Children's Hospital Group	16,041	15,704	12,892	1,276	1,414	1,501	14,212	0	14,212	10.2%	13,108	8.4%
National Total	393,846	402,202	335,339	36,165	37,308	37,766	374,763	44,295	330,468	-1.5%	324,929	1.7%

Notes:

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

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-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	2,240	125	118	125	1,583	-29.3%	2,267	-30.2%
Mater Misericordiae University Hospital	3,283	3,159	2,634	363	416	420	3,355	27.4%	2,734	22.7%
Midland Regional Hospital Mullingar	1,799	1,958	1,753	148	111	131	1,100	-37.3%	1,767	-37.7%
National Maternity Hospital Holles Street	800	763	641	51	60	62	666	3.9%	658	1.2%
Our Lady's Hospital Navan	1,054	1,045	904	74	89	96	905	0.1%	912	-0.8%
Royal Victoria Eye and Ear Hospital Dublin	1,608	1,587	1,327	110	149	143	1,372	3.4%	1,345	2.0%
St. Colmcilles Hospital Loughlinstown	245	237	200	2			3	-98.5%	207	-98.6%
St Luke's Hospital Kilkenny	1,308	1,270	1,097	55	68	80	598	-45.5%	581	2.9%
St. Michael's Hospital Dun Laoghaire	1,582	1,508	1,224	82	108	121	1,114	-9.0%	1,284	-13.2%
St. Vincent's University Hospital Elm Park	3,905	3,748	3,147	337	344	325	3,374	7.2%	3,279	2.9%
Wexford General Hospital	254	291	247	54	68	61	598	141.9%	958	-37.6%
Dublin East Hospital group	18,517	18,213	15,415	1,401	1,531	1,564	14,668	-4.8%	15,992	-8.3%
Coombe Women's and Infants University Hospital	4,720	1,415	1,278	50	76	62	723	-43.4%	4,264	-83.0%
Midland Regional Hospital Portlaoise	571	560	475	86	76	51	584	23.0%	484	20.7%
Midland Regional Hospital Tullamore	2,404	2,335	1,977	203	115	252	2,037	3.1%	2,035	0.1%
Naas General Hospital	707	691	584	31	46	41	383	-34.5%	598	-36.0%
St. James's Hospital	5,334	5,029	4,103	455	459	481	4,778	16.4%	4,352	9.8%
St. Luke's Hospital Rathgar	1,384	1,399	1,196	90	107	116	1,065	-10.9%	1,183	-10.0%
Tallaght Hospital - Adults	2,788	2,681	2,232	207	273	259	2,289	2.6%	2,321	-1.4%
Dublin Midlands Hospital Group	17,908	14,110	11,845	1,122	1,152	1,262	11,859	0.1%	15,237	-22.2%

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Beaumont Hospital (3)	5,689	5,500	4,595	441	551	550	5,078	10.5%	4,753	6.8%
Cavan General Hospital	1,023	988	801	71	88	85	756	-5.6%	829	-8.8%
Connolly Hospital Blanchardstown	1,582	1,528	1,279	106	160	178	1,408	10.1%	1,324	6.3%
Louth County Hospital	215	236	213	13	12	11	131	-38.5%	194	-32.5%
Our Lady of Lourdes Hospital Drogheda	1,481	1,402	1,154	159	132	142	1,420	23.1%	1,219	16.5%
Rotunda Hospital	691	816	766	26	36	49	331	-56.8%	649	-49.0%
Dublin North East Hospital Group	10,681	10,470	8,808	816	979	1,015	9,124	3.6%	8,968	1.7%
Bantry General Hospital	144	172	165	6	6	6	43	-73.9%	138	-68.8%
Cork University Hospital	6,318	6,046	5,027	434	497	505	4,952	-1.5%	5,254	-5.7%
Cork University Maternity Hospital	1,256	1,337	1,190	97	116	119	1,224	2.8%	1,118	9.5%
Kerry General Hospital	1,347	1,289	1,082	101	152	146	1,271	17.4%	1,131	12.4%
Lourdes Orthopaedic Hospital Kilcreene	966	956	809	34	68	81	721	-10.8%	817	-11.8%
Mallow General Hospital	432	479	419	31	28	24	230	-45.1%	325	-29.2%
Mercy University Hospital Cork	3,229	3,192	2,708	183	258	76	2,236	-17.4%	2,739	-18.4%
South Infirmary University Hospital Cork	7,369	7,152	5,976	720	997	922	8,017	34.2%	6,157	30.2%
South Tipperary General Hospital	1,022	1,066	935	73	131	111	1,140	22.0%	896	27.2%
Waterford Regional Hospital	2,706	2,543	2,020	257	265	258	2,543	25.9%	2,150	18.3%
South/South West Hospital Group	24,789	24,232	20,330	1,936	2,518	2,248	22,377	10.1%	20,725	8.0%
Croom Hospital	1,869	1,858	1,579	90	135	100	1,273	-19.4%	1,588	-19.8%
Ennis Hospital	646	624	508	19	19	29	311	-38.8%	526	-40.9%

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Nenagh Hospital	448	380	310	26	40	39	401	29.2%	366	9.6%
St. John's Hospital	2,280	2,139	1,750	170	244	248	2,127	21.6%	1,865	14.0%
University Hospital, Limerick	6,517	6,347	5,333	413	487	487	4,575	-14.2%	5,476	-16.5%
University Maternity Hospital, Limerick	88	57	56			7	35	-37.2%	43	-18.6%
University of Limerick Hospital Group	11,848	11,405	9,536	718	925	910	8,722	-8.5%	9,864	-11.6%
Galway University Hospitals	7,957	7,701	6,435	661	745	776	6,709	4.3%	6,649	0.9%
Letterkenny General Hospital	1,261	1,202	995	107	103	103	1,077	8.2%	1,044	3.2%
Mayo General Hospital	2,062	2,046	1,756	144	150	167	1,403	-20.1%	1,770	-20.7%
Portiuncula Hospital General & Maternity	807	774	628	43	71	97	666	6.0%	655	1.7%
Roscommon County Hospital	593	578	492	17	43	56	427	-13.3%	505	-15.4%
Sligo General Hospital	1,900	1,787	1,451	142	191	149	1,700	17.1%	1,547	9.9%
West/ North West Hospital Group	14,580	14,088	11,758	1,114	1,303	1,348	11,982	1.9%	12,170	-1.5%
Children's University Hospital Temple Street	2,357	2,224	1,834	207	218	209	2,213	20.6%	1,944	13.8%
Our Lady's Hospital for Sick Children Crumlin	4,056	4,114	3,512	320	333	337	3,394	-3.4%	3,450	-1.6%
Tallaght Hospital - Children	1,052	1,117	995	74	50	57	649	-34.7%	937	-30.7%
Children's Hospital Group	7,465	7,455	6,341	601	601	603	6,256	-1.3%	6,331	-1.2%
National Total	105,788	99,973	84,033	7,708	9,009	8,950	84,988	1.1%	89,287	-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.

Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPL Y	% var YTD 2014 v YTD 2013
Mater Misericordiae University Hospital	53,134	53,626	45,036	4,843	5,083	5,136	49,043	8.9%	45,734	7.2%
Midland Regional Hospital Mullingar	36,932	37,872	32,018	2,931	3,147	3,107	30,822	-3.7%	29,720	3.7%
Our Lady's Hospital Navan	19,047	19,063	15,992	1,580	1,668	1,617	16,085	0.6%	15,982	0.6%
St. Colmcilles Hospital Loughlinstown	17,149	18,698	16,790	377	499	431	4,438	-73.6%	15,400	-71.2%
St Luke's Hospital Kilkenny	41,514	41,718	34,903	3,215	3,553	3,643	34,533	-1.1%	34,691	-0.5%
St. Michael's Hospital Dun Laoghaire	14,228	14,202	11,853	1,286	1,369	1,341	12,731	7.4%	11,837	7.6%
St. Vincent's University Hospital Elm Park	44,322	42,972	34,865	4,311	4,483	4,421	43,889	25.9%	35,960	22.0%
Wexford General Hospital	37,574	38,240	32,253	3,101	3,119	3,411	31,934	-1.0%	31,687	0.8%
Dublin East Hospital Group	263,900	266,391	223,710	21,644	22,921	23,107	223,475	-0.1%	221,011	1.1%
Midland Regional Hospital Portlaoise	42,899	43,463	36,677	3,042	3,418	3,201	34,220	-6.7%	36,193	-5.5%
Midland Regional Hospital Tullamore	30,700	31,232	26,391	2,638	2,800	2,593	26,526	0.5%	25,941	2.3%
Naas General Hospital	26,929	26,837	22,366	2,267	2,454	2,326	23,457	4.9%	22,442	4.5%
St. James's Hospital	46,281	46,444	38,822	3,853	3,892	3,915	38,600	-0.6%	38,686	-0.2%
Tallaght Hospital - Adults	43,576	44,101	37,156	3,789	3,850	3,852	37,391	0.6%	36,963	1.2%
Dublin Midlands Hospital Group	190,385	192,077	161,412	15,589	16,414	15,887	160,194	-0.8%	160,225	0.0%
Beaumont Hospital	51,946	52,577	44,219	4,314	4,438	4,407	44,185	-0.1%	43,687	1.1%
Cavan General Hospital	35,734	36,101	30,261	2,709	2,928	2,891	29,641	-2.0%	29,953	-1.0%
Connolly Hospital Blanchardstown	32,638	32,581	27,061	2,889	2,931	2,888	28,181	4.1%	27,099	4.0%
Our Lady of Lourdes Hospital Drogheda	57,524	58,861	49,879	4,163	4,514	4,419	45,014	-9.8%	48,713	-7.6%
Dublin North East Hospital Group	177,842	180,120	151,419	14,075	14,811	14,605	147,021	-2.9%	149,452	-1.6%

Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Bantry General Hospital	4,323	4,675	4,096	381	414	375	3,563	-13.0%	3,831	-7.0%
Cork University Hospital	64,830	65,121	54,649	5,565	5,674	5,576	54,598	-0.1%	54,404	0.4%
Kerry General Hospital	36,517	37,199	31,398	3,147	3,077	2,775	30,939	-1.5%	30,822	0.4%
Mallow General Hospital	8,267	7,540	6,353	417	518	433	4,242	-33.2%	4,822	-12.0%
Mercy University Hospital Cork	30,950	31,011	25,924	2,588	2,815	2,712	27,100	4.5%	25,872	4.7%
South Tipperary General Hospital	36,654	36,916	30,994	2,872	3,051	3,069	31,598	1.9%	30,763	2.7%
Waterford Regional Hospital	53,453	55,081	46,922	4,163	4,274	4,220	42,537	-9.3%	45,467	-6.4%
South/South West Hospital Group	234,994	237,543	200,337	19,133	19,823	19,160	194,577	-2.9%	195,981	-0.7%
Ennis Hospital	11,614	12,976	11,680	818	843	755	7,382	-36.8%	10,454	-29.4%
Nenagh Hospital	7,373	7,586	6,498	691	734	760	6,495	-0.1%	6,316	2.8%
St. John's Hospital	12,423	13,624	12,124	685	981	865	8,227	-32.1%	11,055	-25.6%
University Hospital, Limerick	61,153	61,619	51,624	4,931	5,253	5,028	50,135	-2.9%	51,190	-2.1%
University of Limerick Hospital Group	92,563	95,805	81,927	7,125	7,811	7,408	72,239	-11.8%	79,015	-8.6%
Galway University Hospitals	65,292	65,737	55,208	5,296	5,424	5,327	53,567	-3.0%	54,833	-2.3%
Letterkenny General Hospital	37,312	37,309	31,198	3,247	3,523	3,361	33,118	6.2%	31,200	6.1%
Mayo General Hospital	35,203	35,760	30,140	3,010	2,934	2,807	29,270	-2.9%	29,669	-1.3%
Portiuncula Hospital General & Maternity	23,833	24,228	20,377	1,907	1,967	1,947	19,992	-1.9%	20,045	-0.3%
Roscommon County Hospital	3,674	3,728	3,093	370	420	400	3,972	28.4%	3,570	11.3%
Sligo General Hospital	39,639	38,089	32,110	3,372	3,501	3,468	34,202	6.5%	33,373	2.5%
West/ North West Hospital Group	204,953	204,851	172,126	17,202	17,769	17,310	174,121	1.2%	172,690	0.8%

Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Children's University Hospital Temple Street	47,761	47,790	39,669	3,216	3,997	3,820	39,580	-0.2%	39,641	-0.2%
Our Lady's Hospital for Sick Children Crumlin	33,505	33,546	27,770	2,243	2,867	2,978	28,555	2.8%	27,735	3.0%
Tallaght Hospital - Children	32,718	32,924	27,486	2,095	2,728	2,650	26,599	-3.2%	27,311	-2.6%
Children's Hospital Group	113,984	114,260	94,925	7,554	9,592	9,448	94,734	-0.2%	94,687	0.0%
National Total	1,278,621	1,291,047	1,085,856	102,322	109,141	106,925	1,066,361	-1.8%	1,073,061	-0.6%

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 (October 2014)	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Cappagh National Orthopaedic Hospital	168	375	2.2	4	24	2.3%	6.0%
Mater Misericordiae University Hospital	7,497	12,806	1.7	1,104	2,000	12.8%	13.5%
Midland Regional Hospital Mullingar	1,007	3,334	3.3	181	686	15.2%	17.1%
National Maternity Hospital Holles Street	3,493	6,815	2.0	282	773	7.5%	10.2%
Our Lady's Hospital Navan	712	2,300	3.2	122	291	14.6%	11.2%
Royal Victoria Eye and Ear Hospital Dublin	686	3,020	4.4	100	433	12.7%	12.5%
St. Colmcilles Hospital Loughlinstown	305	867	2.8	61	149	16.7%	14.7%
St Luke's Hospital Kilkenny	758	1,991	2.6	107	309	12.4%	13.4%
St. Michael's Hospital Dun Laoghaire	635	1,319	2.1	132	187	17.2%	12.4%
St. Vincent's University Hospital Elm Park	2,879	9,426	3.3	394	1,036	12.0%	9.9%
Wexford General Hospital	1,052	2,002	1.9	132	324	11.1%	13.9%
Dublin East Hospital Group	19,192	44,255	2.3	2,619	6,212	12.0%	12.3%
Coombe Women's and Infants University Hospital	3,465	6,929	2.0	340	897	8.9%	11.5%
Midland Regional Hospital Portlaoise	603	3,097	5.1	126	334	17.3%	9.7%
Midland Regional Hospital Tullamore	1,418	4,781	3.4	158	557	10.0%	10.4%
Naas General Hospital	876	3,726	4.3	83	462	8.7%	11.0%
St. James's Hospital	4,599	12,678	2.8	791	3,017	14.7%	19.2%
St. Luke's Hospital Rathgar	292	1,297	4.4	44	211	13.1%	14.0%
Tallaght Hospital - Adults	2,243	7,830	3.5	567	1,740	20.2%	18.2%
Dublin Midlands Hospital Group	13,496	40,338	3.0	2,109	7,218	13.5%	15.2%
Beaumont Hospital	3,258	9,650	3.0	773	1,890	19.2%	16.4%
Cavan General Hospital	787	2,454	3.1	73	329	8.5%	11.8%

Outpatient Attendances (October 2014)	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Connolly Hospital Blanchardstown	1,249	3,031	2.4	213	497	14.6%	14.1%
Louth County Hospital	632	1,053	1.7	104	218	14.1%	17.2%
Monaghan Hospital	299	699	2.3	36	79	10.7%	10.2%
Our Lady of Lourdes Hospital Drogheda	2,036	6,888	3.4	237	971	10.4%	12.4%
Rotunda Hospital	3,007	6,857	2.3	408	933	11.9%	12.0%
Dublin North East Hospital Group	11,268	30,632	2.7	1,844	4,917	14.1%	13.8%
Bantry General Hospital	197	600	3.0	45	81	18.6%	11.9%
Cork University Hospital	3,438	10,187	3.0	454	1,325	11.7%	11.5%
Cork University Maternity Hospital	953	2,486	2.6	122	117	11.3%	4.5%
Kerry General Hospital	1,313	3,576	2.7	148	542	10.1%	13.2%
Lourdes Orthopaedic Hospital Kilcreene	124	267	2.2	14	24	10.1%	8.2%
Mallow General Hospital	340	683	2.0	75	111	18.1%	14.0%
Mercy University Hospital Cork	660	3,172	4.8	123	297	15.7%	8.6%
South Infirmary University Hospital Cork	2,174	3,994	1.8	402	652	15.6%	14.0%
South Tipperary General Hospital	783	1,912	2.4	123	269	13.6%	12.3%
Waterford Regional Hospital	3,349	9,871	2.9	508	1,481	13.2%	13.0%
South/South West Hospital Group	13,331	36,748	2.8	2,014	4,899	13.1%	11.8%
Croom Hospital	316	785	2.5	39	53	11.0%	6.3%
Ennis Hospital	233	796	3.4	47	242	16.8%	23.3%
Nenagh Hospital	253	576	2.3	32	83	11.2%	12.6%
St. John's Hospital	283	799	2.8	64	145	18.4%	15.4%
University Hospital, Limerick	3,756	10,600	2.8	448	1,515	10.7%	12.5%

Outpatient Attendances (October 2014)

	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
University Maternity Hospital	450	1,775	3.9	39	103	8.0%	5.5%
University of Limerick Hospital Group	5,291	15,331	2.9	669	2,141	11.2%	12.3%
Galway University Hospitals	5,789	13,747	2.4	666	2,197	10.3%	13.8%
Letterkenny General Hospital	1,576	3,694	2.3	154	450	8.9%	10.9%
Mayo General Hospital	1,814	3,402	1.9	311	797	14.6%	19.0%
Portiuncula Hospital General & Maternity	1,436	2,545	1.8	78	308	5.2%	10.8%
Roscommon County Hospital	292	1,063	3.6	57	173	16.3%	14.0%
Sligo General Hospital	2,113	4,723	2.2	387	537	15.5%	10.2%
West/ North West Hospital Group	13,020	29,174	2.2	1,653	4,462	11.3%	13.3%
Children's University Hospital Temple Street	1,517	4,143	2.7	253	657	14.3%	13.7%
Our Lady's Hospital for Sick Children Crumlin	1,733	4,200	2.4	387	818	18.3%	16.3%
Tallaght Hospital - Children	870	1,333	1.5	122	186	12.3%	12.2%
Children's Hospital Group	4,120	9,676	2.3	762	1,661	15.6%	14.7%
National Total	79,718	206,154	2.6	11,670	31,510	12.8%	13.3%

Notes:

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

Outpatient Waiting List October 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	261	145	154	462	467	71	0	0	0	1,560
Mater Misericordiae University Hospital	3,975	3,153	2,600	5,087	3,969	1,028	0	0	0	19,812
Midland Regional Hospital Mullingar	1,404	831	663	1,739	1,648	893	18	0	0	7,196
Our Lady's Hospital Navan	779	590	509	1,177	890	13	0	0	0	3,958
Royal Victoria Eye and Ear Hospital Dublin	1,003	774	743	1,584	2,420	2,055	102	0	0	8,681
St. Colmcilles Hospital Loughlinstown	419	271	190	467	470	313	25	0	0	2,155
St Luke's Hospital Kilkenny	892	451	287	484	424	31	0	0	0	2,569
St. Michael's Hospital Dun Laoghaire	493	315	272	651	517	59	0	0	0	2,307
St. Vincent's University Hospital Elm Park	3,201	2,445	1,577	3,811	1,979	136	0	0	0	13,149
Wexford General Hospital	642	379	289	592	652	21	0	0	0	2,575
Dublin East Hospital Group	13,069	9,354	7,284	16,054	13,436	4,620	145	0	0	63,962
Midland Regional Hospital Portlaoise	672	441	412	1,062	1,223	217	0	0	0	4,027
Midland Regional Hospital Tullamore	1,017	984	1,026	2,630	3,716	2,121	63	1	0	11,558
Naas General Hospital	1,157	652	484	1,297	1,328	348	0	0	0	5,266
St. James's Hospital	3,210	2,162	1,426	2,758	1,527	238	0	0	1	11,322
Tallaght Hospital - Adults (2)	2,950	2,677	2,456	6,222	7,741	6,220	1,032	104	1	29,403
Dublin Midlands Hospital Group	9,006	6,916	5,804	13,969	15,535	9,144	1,095	105	2	61,576
Beaumont Hospital	3,471	2,884	2,315	5,374	6,335	1,487	1	0	0	21,867
Cavan General Hospital	917	788	810	1,957	2,148	658	3	0	0	7,281
Connolly Hospital Blanchardstown	1,677	1,187	974	2,082	2,553	443	0	0	0	8,916
Louth County Hospital	530	420	328	591	498	146	0	0	0	2,513
Our Lady of Lourdes Hospital Drogheda	1,540	1,149	1,158	2,898	2,976	316	0	0	0	10,037

Outpatient Waiting List October 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Dublin North East Hospital Group	8,135	6,428	5,585	12,902	14,510	3,050	4	0	0	50,614
Bantry General Hospital	351	272	274	346	148		0	0	0	1,391
Cork University Hospital	3,459	2,437	2,149	5,008	5,917	3,857	236	127	54	23,244
Kerry General Hospital	1,131	771	836	2,123	2,250	794	1	0	0	7,906
Mallow General Hospital	470	311	275	537	643	167	82	1	0	2,486
Mercy University Hospital Cork	1,056	626	558	1,487	1,331	493	3	0	0	5,554
South Infirmary University Hospital Cork	2,754	1,869	1,925	4,361	5,019	2,810	794	331	10	19,873
South Tipperary General Hospital	613	488	402	804	383	36	0	0	0	2,726
Waterford Regional Hospital	2,387	1,830	1,504	4,630	8,247	7,235	9	3	15	25,860
South/South West Hospital Group	12,221	8,604	7,923	19,296	23,938	15,392	1,125	462	79	89,040
Croom Hospital	464	438	318	844	915	349	0	0	0	3,328
Ennis Hospital	382	237	230	662	924	173	0	0	0	2,608
Nenagh Hospital	447	233	186	313	308	166	0	0	1	1,654
St. John's Hospital	395	310	200	291	121	6	0	0	0	1,323
University Hospital, Limerick	2,830	1,919	1,322	3,581	3,788	1,357	0	0	0	14,797
University of Limerick Hospital Group	4,518	3,137	2,256	5,691	6,056	2,051	0	0	1	23,710
Galway University Hospitals	5,054	3,712	2,675	5,981	6,963	4,665	249	30	6	29,335
Letterkenny General Hospital	1,787	1,167	1,117	3,057	4,193	2,519	223	7	6	14,076
Mayo General Hospital	1,195	867	552	936	1,103	864	42	21	3	5,583
Portiuncula Hospital General & Maternity	540	379	316	834	802	362	2	0	0	3,235
Roscommon County Hospital	443	255	166	395	429	270	84	0	0	2,042
Sligo General Hospital	1,691	1,223	1,027	2,471	3,040	1,900	11	0	0	11,363

Outpatient Waiting List October 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
West/ North West	10,710	7,603	5,853	13,674	16,530	10,580	611	58	15	65,634
Children's University Hospital Temple Street	1,470	1,249	1,157	2,674	2,732	1,217	80	71	5	10,655
Our Lady's Hospital for Sick Children Crumlin	1,945	1,456	1,308	2,880	3,348	1,363	11	0	0	12,311
Tallaght Hospital - Children (2)										
Children's Hospital Group	3,415	2,705	2,465	5,554	6,080	2,580	91	71	5	22,966
National Total	61,074	44,747	37,170	87,140	96,085	47,417	3,071	696	102	377,502

Notes:

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

Outpatient Waiting List by Specialty October 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	269	223	154	465	590	361	22	7	0	2,091
Breast Surgery	794	352	280	334	583	27	0	0	0	2,370
Cardiology	2,124	1,603	1,466	3,478	3,079	758	66	67	5	12,646
Cardio-Thoracic Surgery	105	24	7	3	16	5	0	0	0	160
Chemical Pathology	20	2	17	22	14	2	0	0	0	77
Child/Adolescent Psychiatry	18	13	10	18	19	0	0	0	0	78
Clinical Immunology	67	109	102	202	143	0	0	0	0	623
Clinical (Medical) Genetics	67	77	65	129	43	1	0	0	0	382
Clinical Neurophysiology	129	150	88	210	189	17	0	0	0	783
Clinical Pharmacology	13	4	1	1	1	0	0	0	0	20
Dental Surgery	82	53	48	11	3	0	0	0	0	197
Dermatology	4,591	3,843	3,314	8,426	8,379	4,519	24	3	15	33,114
Diabetes Mellitus	123	103	94	255	323	206	136	109	52	1,401
Endocrinology	902	802	748	1,822	1,442	564	122	17	0	6,419
Gastro-Enterology	1,628	1,323	885	1,721	1,563	234	1	0	0	7,355
Gastro-Intestinal Surgery	75	51	31	80	35	0	0	0	0	272
General Medicine	3,833	2,483	2,341	4,933	5,306	1,651	87	1	0	20,635
General Surgery	10,155	6,087	4,138	7,954	7,026	3,214	46	9	1	38,630
Geriatric Medicine	559	359	231	322	156	48	1	0	0	1,676

Outpatient Waiting List by Specialty October 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
G.P. Medicine	0	2	0	1	0	0	0	0	0	3
Gynaecology	3,417	2,232	1,931	4,617	5,815	2,081	46	4	0	20,143
Haematology	678	511	450	733	788	24	0	0	0	3,184
Hepato-Biliary Surgery	23	2	5	23	6	0	0	0	0	59
Immunology	45	51	40	112	145	27	0	0	0	420
Infectious Diseases	118	55	22	31	9	6	0	0	0	241
Maxillofacial	460	394	256	630	841	240	8	0	1	2,830
Metabolic Medicine	14	18	18	61	22	0	0	0	0	133
Neonatology	15	5	4	8	4	0	0	0	0	36
Nephrology	410	296	218	377	369	182	29	13	3	1,897
Neurology	1,675	1,489	1,215	3,009	3,026	1,838	109	2	0	12,363
Neurosurgery	500	413	348	944	1,258	550	0	0	0	4,013
Obstetrics	21	0	2	0	1	5	0	0	0	29
Oncology	210	21	15	15	8	0	0	0	0	269
Ophthalmology	3,888	2,871	2,609	5,485	6,921	3,902	5	0	1	25,682
Oral Surgery	209	146	127	330	472	19	0	0	0	1,303
Orthopaedics	6,557	5,032	4,329	10,920	13,360	7,792	1,447	363	17	49,817
Other	215	267	151	280	129	18	0	0	0	1,060
Otolaryngology (ENT)	4,929	3,892	3,434	9,992	14,788	9,336	512	6	1	46,890

Outpatient Waiting List by Specialty October 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Paediatric Cardiology	319	242	206	566	927	667	3	0	0	2,930
Paediatric Dermatology	45	45	27	114	142	79	0	0	0	452
Paediatric Endocrinology	70	44	48	78	27	1	0	0	0	268
Paediatric ENT	151	117	120	416	657	630	3	0	0	2,094
Paediatric Gastro-Enterology	111	85	86	208	290	33	0	0	0	813
Paediatric- General Surgery	160	49	9	7	4	1	0	0	0	230
Paediatric Haematology	58	32	40	20	4	0	0	0	0	154
Paediatric Nephrology	47	27	26	87	61	2	0	0	0	250
Paediatric Neurology	58	46	25	85	114	22	0	0	0	350
Paediatric Neurosurgery	2	1	0	3	0	0	0	0	0	6
Paediatric- Orthopaedics	83	7	0	4	0	0	0	0	0	94
Paediatric Respiratory Medicine	77	59	41	129	142	0	1	0	0	449
Paediatrics	2,089	1,618	1,329	2,990	2,062	251	3	0	0	10,342
Paediatrics Development	49	43	46	107	75	2	0	0	0	322
Paed Oncology	3	0	0	0	0	0	0	0	0	3
Pain Relief	618	487	493	1,137	1,356	742	76	36	0	4,945
Palliative Medicine	11	11	2	0	0	0	0	0	0	24
Pathology	2	3	1	1	0	0	0	0	0	7
Plastic Surgery	1,835	1,395	1,201	2,677	2,844	1,214	39	3	0	11,208

Outpatient Waiting List by Specialty October 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Psychiatry	126	42	34	40	1	0	0	0	0	243
Radiology	7	0	1	1	0	0	0	0	0	9
Radiotherapy	47	0	1	0	0	0	0	0	0	48
Rehabilitation Medicine	13	9	2	1	1	0	0	0	0	26
Respiratory Medicine	1,088	868	808	2,081	1,912	764	1	0	0	7,522
Rheumatology	1,527	1,254	1,070	2,819	2,612	1,523	42	15	1	10,863
Tropical	5	3	1	1	0	0	0	0	0	10
Urology	2,501	1,912	1,653	4,057	4,783	2,739	241	40	5	17,931
Vascular Surgery	1,034	990	706	1,557	1,199	1,120	1	1	0	6,608

Births

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-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	2,030	192	228	203	2,032	0.1%	2,058	-1.3%
National Maternity Hospital Holles Street	8,994	8,844	7,366	861	757	829	7,650	3.9%	7,493	2.1%
St Luke's Hospital Kilkenny	1,815	1,856	1,546	181	139	159	1,493	-3.4%	1,543	-3.2%
Wexford General Hospital	1,990	2,014	1,677	154	147	168	1,627	-3.0%	1,669	-2.5%
Dublin East Hospital Group	15,260	15,151	12,619	1,388	1,271	1,359	12,802	1.5%	12,763	0.3%
Coombe Women's and Infants University Hospital	8,209	8,192	6,823	746	792	780	7,350	7.7%	6,852	7.3%
Midland Regional Hospital Portlaoise	1,983	1,961	1,633	152	140	149	1,543	-5.5%	1,646	-6.3%
Dublin Midlands Hospital Group	10,192	10,153	8,456	898	932	929	8,893	5.2%	8,498	4.6%
Cavan General Hospital	1,915	1,881	1,567	150	164	142	1,357	-13.4%	1,581	-14.2%
Our Lady of Lourdes Hospital Drogheda	3,648	3,687	3,071	289	294	307	2,813	-8.4%	3,091	-9.0%
Rotunda Hospital	8,843	8,867	7,385	751	811	804	7,575	2.6%	7,406	2.3%
Dublin North East Hospital Group	14,406	14,435	12,023	1,190	1,269	1,253	11,745	-2.3%	12,078	-2.8%
Cork University Maternity Hospital	8,344	8,313	6,924	714	677	753	6,815	-1.6%	6,932	-1.7%
Kerry General Hospital	1,500	1,512	1,259	144	126	131	1,221	-3.0%	1,256	-2.8%
South Tipperary General Hospital	1,202	1,206	1,004	98	101	78	911	-9.3%	1,012	-10.0%
Waterford Regional Hospital	2,215	2,166	1,804	184	202	163	1,784	-1.1%	1,821	-2.0%
South/South West Hospital Group	13,261	13,197	10,991	1,140	1,106	1,125	10,731	-2.4%	11,021	-2.6%

Births

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Aug-14	Sep-14	Oct-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
University Maternity Hospital	4,652	4,732	3,941	374	379	437	3,830	-2.8%	3,916	-2.2%
University of Limerick Hospital Group	4,652	4,732	3,941	374	379	437	3,830	-2.8%	3,916	-2.2%
Galway University Hospitals	3,141	3,159	2,631	247	240	245	2,538	-3.5%	2,639	-3.8%
Letterkenny General Hospital	1,798	1,797	1,497	123	153	147	1,417	-5.3%	1,505	-5.8%
Mayo General Hospital	1,697	1,710	1,424	133	161	155	1,455	2.2%	1,425	2.1%
Portiuncula Hospital General & Maternity	2,044	2,027	1,688	163	174	189	1,677	-0.7%	1,715	-2.2%
Sligo General Hospital	1,544	1,538	1,281	120	117	136	1,188	-7.3%	1,277	-7.0%
West/ North West Hospital group	10,224	10,231	8,521	786	845	872	8,275	-2.9%	8,561	-3.3%
National Total	67,995	67,899	56,551	5,776	5,802	5,975	56,276	-0.5%	56,837	-1.0%

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	1574	586	2160	762	25	787
Mater Misericordiae University Hospital	898	293	1191	2644	1257	3901
Midland Regional Hospital Mullingar	6	11	17	148	34	182
Our Lady's Hospital Navan	198	0	198	101	0	101
Royal Victoria Eye and Ear Hospital Dublin	196	46	242	1174	309	1483
St. Colmcilles Hospital Loughlinstown	0	0	0	55	0	55
St Luke's Hospital Kilkenny	36	25	61	411	76	487
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	576	93	669	963	137	1100
Wexford General Hospital	3	0	3	259	0	259
Dublin East Hospital Group	3,487	1,054	4,541	6517	1,838	8,355
Midland Regional Hospital Portlaoise	38	1	39	169	26	195
Midland Regional Hospital Tullamore	582	372	954	551	69	620
Naas General Hospital	0	0	0	40	2	42
St. James's Hospital	680	322	1002	2363	1060	3423
Tallaght Hospital - Adults	476	304	780	1578	489	2067
Dublin Midlands Hospital Group	1,776	999	2,775	4701	1,646	6,347
Beaumont Hospital	1281	703	1,984	2660	956	3,616
Cavan General Hospital	4	0	4	591	199	790
Connolly Hospital Blanchardstown	418	15	433	434	5	439
Louth County Hospital	2	0	2	322	0	322
Our Lady of Lourdes Hospital Drogheda	374	118	492	323	62	385
Dublin North East Hospital Group	2,079	836	2,915	4330	1,222	5,552

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	1	0	1	4	0	4
Cork University Hospital	295	143	438	755	321	1076
Kerry General Hospital	98	11	109	111	4	115
Lourdes Orthopaedic Hospital Kilcreene	83	25	108	130	16	146
Mallow General Hospital	12	1	13	15	2	17
Mercy University Hospital Cork	123	39	162	985	218	1203
South Infirmary University Hospital Cork	599	57	656	574	230	804
South Tipperary General Hospital	25	2	27	181	10	191
Waterford Regional Hospital	180	46	226	2148	696	2844
South/South West Hospital Group	1416	324	1740	4903	1497	6400
Croom Hospital	102	0	102	115	0	115
Ennis Hospital	0	0	0	686	197	883
Nenagh Hospital	0	0	0	459	3	462
St. John's Hospital	320	7	327	420	42	462
University Hospital, Limerick	244	82	326	881	170	1051
University of Limerick Hospital Group	666	89	755	2561	412	2973
Galway University Hospitals	1658	546	2204	3986	1090	5076
Letterkenny General Hospital	360	15	375	1018	8	1026
Mayo General Hospital	122	29	151	753	3	756
Portiuncula Hospital General & Maternity	6	1	7	87	1	88
Roscommon County Hospital	3	0	3	675	3	678
Sligo General Hospital	425	5	430	1093	18	1111
West/ North West Hospital Group	2574	596	3170	7612	1123	8735

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	11,998	3,898	15,896	30,624	7,738	38,362
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	7	1	8	5	0	5
Mater Misericordiae University Hospital	0	0	0	0	0	0
Midland Regional Hospital Mullingar	4	2	6	3	1	4
Our Lady's Hospital Navan	0	0	0	3	0	3
Royal Victoria Eye and Ear Hospital Dublin	57	35	92	75	26	101
St. Colmcilles Hospital Loughlinstown	0	0	0	0	0	0
St Luke's Hospital Kilkenny	0	0	0	9	0	9
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	0	0	0	0	0	0
Wexford General Hospital	0	0	0	8	0	8
Dublin East Hospital Group	68	38	106	103	27	130
Midland Regional Hospital Portlaoise	3	0	3	1	0	1
Midland Regional Hospital Tullamore	156	168	324	95	122	217
Naas General Hospital	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0
Tallaght Hospital - Adults	0	0	0	0	0	0
Dublin Midlands Hospital Group	159	168	327	96	122	218
Beaumont Hospital	94	57	151	12	10	22
Cavan General Hospital	0	0	0	59	112	171
Connolly Hospital Blanchardstown	0	0	0	0	0	0
Louth County Hospital	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	18	50	68	119	12	131
Dublin North East Hospital Group	112	107	219	190	134	324

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	8	0	8	39	18	57
Kerry General Hospital	10	14	24	1	0	1
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0
Mallow General Hospital	0	0	0	0	0	0
Mercy University Hospital Cork	0	8	8	25	10	35
South Infirmary University Hospital Cork	51	1	52	20	3	23
South Tipperary General Hospital	0	0	0	14	0	14
Waterford Regional Hospital	80	76	156	80	80	160
South/South West Hospital Group	149	99	248	179	111	290
Croom Hospital	0	0	0	3	0	3
Ennis Hospital	0	0	0	0	0	0
Nenagh Hospital	0	0	0	11	4	15
St. John's Hospital	0	0	0	1	2	3
University Hospital, Limerick	55	72	127	109	34	143
University of Limerick Hospital Group	55	72	127	124	40	164
Galway University Hospitals	87	81	168	151	62	213
Letterkenny General Hospital	6	0	6	20	1	21
Mayo General Hospital	1	0	1	2	0	2
Portiuncula Hospital General & Maternity	0	0	0	0	0	0
Roscommon County Hospital	0	0	0	0	0	0
Sligo General Hospital	54	9	63	32	1	33
West/ North West Hospital Group	148	90	238	205	64	269

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	239	51	290	119	27	146
Our Lady's Hospital for Sick Children Crumlin	460	625	1,085	604	269	873
Tallaght Hospital - Children	75	6	81	62	8	70
Children's Hospital Group	774	682	1456	785	304	1089
National Total	1,465	1,256	2,721	1,682	802	2,484
Notes:						
1. Child Waiting List data sourced from NTPF.						

Inpatient Profiles (Public / Private and Elective / Emergency Mix)												
	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2013	% Public 2014	% Var	% Private 2013	% Private 2014	% Var	% Emergency 2013	% Emergency 2014	% Var	% Elective 2013	% Elective 2014	% Var
Cappagh National Orthopaedic Hospital	76.8%	81.1%	5.6%	23.2%	18.9%	-18.5%	1.1%	1.0%	-9.1%	98.9%	99.0%	0.1%
Mater Misericordiae University Hospital	83.9%	83.9%	0.0%	16.1%	16.1%	0.0%	84.1%	81.8%	-2.7%	15.9%	18.2%	14.5%
Midland Regional Hospital Mullingar	89.5%	88.4%	-1.2%	10.5%	11.6%	10.5%	68.8%	83.8%	21.8%	31.2%	16.2%	-48.1%
National Maternity Hospital Holles Street	64.9%	65.8%	1.4%	35.1%	34.2%	-2.6%	22.5%	21.2%	-5.8%	77.5%	78.8%	1.7%
Our Lady's Hospital Navan	88.5%	90.3%	2.0%	11.5%	9.7%	-15.7%	84.7%	83.8%	-1.1%	15.3%	16.2%	5.9%
Royal Victoria Eye and Ear Hospital Dublin	63.5%	62.1%	-2.2%	36.5%	37.9%	3.8%	31.2%	26.9%	-13.8%	68.8%	73.1%	6.3%
St. Colmcilles Hospital Loughlinstown	99.1%	99.7%	0.6%	0.9%	0.3%	-66.7%	93.3%	99.8%	7.0%	6.7%	0.2%	-97.0%
St Luke's Hospital Kilkenny	84.3%	82.5%	-2.1%	15.7%	17.5%	11.5%	81.1%	86.2%	6.3%	18.9%	13.8%	-27.0%
St. Michael's Hospital Dun Laoghaire	100.0%	83.7%	-16.3%	0.0%	16.3%	0.0%	50.0%	56.2%	12.4%	50.0%	43.8%	-12.4%
St. Vincent's University Hospital Elm Park	79.8%	76.5%	-4.1%	20.2%	23.5%	16.3%	75.8%	78.6%	3.7%	24.2%	21.4%	-11.6%
Wexford General Hospital	83.9%	84.4%	0.6%	16.1%	15.6%	-3.1%	79.1%	85.0%	7.5%	20.9%	15.0%	-28.2%
Dublin East Hospital Group	82.1%	81.1%	-1.2%	17.9%	18.9%	5.6%	67.6%	71.9%	6.4%	32.4%	28.1%	-13.3%
Coombe Women's and Infants University Hospital	82.8%	77.4%	-6.5%	17.2%	22.6%	31.4%	11.0%	95.6%	769.1%	89.0%	4.4%	-95.1%
Midland Regional Hospital Portlaoise	88.2%	86.9%	-1.5%	11.8%	13.1%	11.0%	96.1%	86.8%	-9.7%	3.9%	13.2%	238.5%
Midland Regional Hospital Tullamore	79.8%	78.8%	-1.3%	20.2%	21.2%	5.0%	79.5%	79.0%	-0.6%	20.5%	21.0%	2.4%
Naas General Hospital	95.5%	77.8%	-18.5%	4.5%	22.2%	393.3%	92.4%	95.2%	3.0%	7.6%	4.8%	-36.8%
St. James's Hospital	82.1%	80.5%	-1.9%	17.9%	19.5%	8.9%	79.3%	77.6%	-2.1%	20.7%	22.4%	8.2%
St. Luke's Hospital Rathgar	72.3%	68.2%	-5.7%	27.7%	31.8%	14.8%	4.9%	3.2%	-34.7%	95.1%	96.8%	1.8%
Tallaght Hospital - Adults	75.6%	78.5%	3.8%	24.4%	21.5%	-11.9%	85.2%	85.8%	0.7%	14.8%	14.2%	-4.1%
Dublin Midlands Hospital Group	82.2%	79.8%	-2.9%	17.8%	20.2%	13.5%	71.2%	84.8%	19.1%	28.8%	15.2%	-47.2%
Beaumont Hospital (2)	79.0%	80.7%	2.2%	21.0%	19.3%	-8.1%	76.5%	75.8%	-0.9%	23.5%	24.2%	3.0%
Cavan General Hospital	84.1%	83.6%	-0.6%	15.9%	16.4%	3.1%	77.4%	79.2%	2.3%	22.6%	20.8%	-8.0%
Connolly Hospital Blanchardstown	97.0%	92.4%	-4.7%	3.0%	7.6%	153.3%	86.9%	88.2%	1.5%	13.1%	11.8%	-9.9%
Louth County Hospital	64.6%	74.2%	14.9%	35.4%	25.8%	-27.1%	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%
Our Lady of Lourdes Hospital Drogheda	85.6%	86.4%	0.9%	14.4%	13.6%	-5.6%	89.7%	88.4%	-1.4%	10.3%	11.6%	12.6%
Rotunda Hospital	76.2%	76.1%	-0.1%	23.8%	23.9%	0.4%	40.1%	83.8%	109.0%	59.9%	16.2%	-73.0%
Dublin North East Hospital Group	83.5%	83.7%	0.2%	16.5%	16.3%	-1.2%	76.0%	82.8%	8.9%	24.0%	17.2%	-28.3%
Bantry General Hospital	99.8%	100.0%	0.2%	0.2%	0.0%	-100.0%	95.4%	98.8%	3.6%	4.6%	1.2%	-73.9%
Cork University Hospital	75.4%	73.3%	-2.8%	24.6%	26.7%	8.5%	81.5%	82.2%	0.9%	18.5%	17.8%	-3.8%
Cork University Maternity Hospital	80.6%	80.7%	0.1%	19.4%	19.3%	-0.5%	10.5%	20.7%	97.1%	89.5%	79.3%	-11.4%
Kerry General Hospital	74.5%	80.4%	7.9%	25.5%	19.6%	-23.1%	77.0%	77.0%	0.0%	23.0%	23.0%	0.0%
Lourdes Orthopaedic Hospital Kilcreene	76.5%	72.4%	-5.4%	23.5%	27.6%	17.4%	1.8%	1.1%	-38.9%	98.2%	98.9%	0.7%
Mallow General Hospital	70.4%	70.1%	-0.4%	29.6%	29.9%	1.0%	90.1%	94.1%	4.4%	9.9%	5.9%	-40.4%

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	68.4%	67.8%	-0.9%	31.6%	32.2%	1.9%	71.8%	74.8%	4.2%	28.2%	25.2%	-10.6%
South Infirmary University Hospital Cork	62.0%	64.2%	3.5%	38.0%	35.8%	-5.8%	10.4%	7.6%	-26.9%	89.6%	92.4%	3.1%
South Tipperary General Hospital	82.2%	84.2%	2.4%	17.8%	15.8%	-11.2%	78.8%	80.9%	2.7%	21.2%	19.1%	-9.9%
Waterford Regional Hospital	78.6%	81.9%	4.2%	21.4%	18.1%	-15.4%	75.5%	78.4%	3.8%	24.5%	21.6%	-11.8%
South/South West Hospital Group	76.2%	77.1%	1.2%	23.8%	22.9%	-3.8%	65.8%	67.8%	3.0%	34.2%	32.2%	-5.8%
Croom Hospital	50.3%	49.6%	-1.4%	49.7%	50.4%	1.4%	0.1%	17.8%	0.0%	99.9%	82.2%	-17.7%
Ennis Hospital	86.4%	94.0%	8.8%	13.6%	6.0%	-55.9%	80.8%	91.1%	12.7%	19.2%	8.9%	-53.6%
Nenagh Hospital	80.2%	73.0%	-9.0%	19.8%	27.0%	36.4%	76.4%	72.5%	-5.1%	23.6%	27.5%	16.5%
St. John's Hospital	65.0%	69.7%	7.2%	35.0%	30.3%	-13.4%	51.9%	54.5%	5.0%	48.1%	45.5%	-5.4%
University Hospital, Limerick	67.4%	67.1%	-0.4%	32.6%	32.9%	0.9%	77.5%	79.1%	2.1%	22.5%	20.9%	-7.1%
University Maternity Hospital, Limerick	80.3%	81.7%	1.7%	19.7%	18.3%	-7.1%	9.7%	8.0%	-17.5%	90.3%	92.0%	1.9%
University of Limerick Hospital Group	70.4%	71.8%	2.0%	29.6%	28.2%	-4.7%	61.3%	62.8%	2.4%	38.7%	37.2%	-3.9%
Galway University Hospitals	81.8%	80.7%	-1.3%	18.2%	19.3%	6.0%	74.1%	74.9%	1.1%	25.9%	25.1%	-3.1%
Letterkenny General Hospital	89.4%	88.6%	-0.9%	10.6%	11.4%	7.5%	92.5%	92.6%	0.1%	7.5%	7.4%	-1.3%
Mayo General Hospital	84.4%	86.1%	2.0%	15.6%	13.9%	-10.9%	87.1%	89.6%	2.9%	12.9%	10.4%	-19.4%
Portiuncula Hospital General & Maternity	79.7%	81.9%	2.8%	20.3%	18.1%	-10.8%	68.1%	71.5%	5.0%	31.9%	28.5%	-10.7%
Roscommon County Hospital	82.9%	74.8%	-9.8%	17.1%	25.2%	47.4%	70.6%	74.7%	5.8%	29.4%	25.3%	-13.9%
Sligo General Hospital	82.9%	82.0%	-1.1%	17.1%	18.0%	5.3%	81.1%	79.1%	-2.5%	18.9%	20.9%	10.6%
West/ North West	83.6%	83.4%	-0.2%	16.4%	16.6%	1.2%	80.0%	81.0%	1.3%	20.0%	19.0%	-5.0%
Children's University Hospital Temple Street	75.2%	86.5%	15.0%	24.8%	13.5%	-45.6%	68.1%	66.3%	-2.6%	31.9%	33.7%	5.6%
Our Lady's Hospital for Sick Children Crumlin	66.8%	71.5%	7.0%	33.2%	28.5%	-14.2%	57.5%	61.2%	6.4%	42.5%	38.8%	-8.7%
Tallaght Hospital - Children	68.7%	68.2%	-0.7%	31.3%	31.8%	1.5%	82.1%	87.4%	6.5%	17.9%	12.6%	-29.6%
Children's Hospital Group	70.5%	75.6%	7.2%	29.5%	24.4%	-17.3%	62.0%	69.4%	11.9%	38.0%	30.6%	-19.5%
National Total	80.2%	80.0%	-0.2%	19.8%	20.0%	1.0%	70.6%	75.6%	7.1%	29.4%	24.4%	-17.0%

Palliative Care Services																				
Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Aug-14		Sep-14		Oct-14		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Palliative Care Services																				
No. of patients in receipt of specialist palliative care in the community	National	M	3150		3050		3050		3170		3125		3149		3,149		3%	3,338		-6%
	HSE DML		680	22%	665	22%	665	22%	722	23%	677	22%	629	20%	629	20%	-5%	683	20%	-8%
	HSE DNE		592	19%	587	19%	587	19%	557	18%	571	18%	601	19%	601	19%	2%	674	20%	-11%
	HSE South		855	27%	848	28%	848	28%	872	28%	857	27%	899	29%	899	29%	6%	909	27%	-1%
	HSE West		1023	32%	950	31%	950	31%	1019	32%	1020	33%	1020	32%	1,020	32%	7%	1,072	32%	-5%
Day Care: Number of patients in receipt of specialist palliative care services	National	M	355		331		331		312		350		357		357		8%	406		-12%
Paediatric services: Total number of children in the care of the childrens outreach service	National	M	new 2014						304		260		264		264		new 2014			
Inpatient Units: Waiting Times. i) Specialist palliative care inpatient bed provided within 7 days	National	M	2746	95%		94%	2388	94%	237	94%	257	96%	272	99%	2,418	96%	1%	2,292	95%	5%
	HSE DML		749	89%		88%	684	88%	73	92%	73	94%	70	97%	732	95%	7%	613	87%	19%
	HSE DNE		265	87%		88%	201	88%	16	73%	19	86%	36	97%	185	82%	-8%	221	87%	-16%
	HSE South		527	100%		100%	537	100%	66	100%	71	100%	63	100%	532	99%	-1%	445	100%	20%
	HSE West		1205	99%		97%	967	97%	82	95%	94	97%	103	99%	969	99%	0%	1,013	99%	-4%

Palliative Care Services

Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Aug-14		Sep-14		Oct-14		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Community Home Care: Waiting Times. i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non-Acute hospital)	National	M	7677	87%	7339	82%	6113		591	91%	640	88%	626	85%	6,497	88%	6%	6,383	86%	2%
	HSE DML		1961	86%	1863	81%	1552	81%	154	88%	158	87%	156	87%	1,758	88%	13%	1,637	86%	7%
	HSE DNE		1363	80%	1254	72%	1044	72%	103	84%	103	75%	105	72%	1,122	80%	7%	1,124	79%	0%
	HSE South		2033	85%	1972	82%	1642	82%	165	98%	197	97%	198	94%	1,880	94%	14%	1,695	85%	11%
	HSE West		2320	94%	2250	91%	1874	91%	169	92%	182	90%	167	85%	1,737	87%	-7%	1,927	94%	-10%

National Ambulance Service

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Activity					Year to date 2014		Same Period Last Year	
				Jun-14	Jul-14	Aug-14	Sep-14	Oct-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	24,099	24,421	24,105	24,018		217,144		209,148	3.8%
	North Leinster		89,929	8,062	7,964	7,652	7,759		70,823		67,049	5.6%
	Dublin Fire Brigade		73,198	5,924	6,059	5,829	6,178		53,440		54,716	-2.3%
	South		55,950	5,035	5,322	5,329	5,066		46,954		40,701	15.4%
	West		61,926	5,078	5,076	5,295	5,015		45,927		46,682	-1.6%
Number of Clinical Status 1 ECHO calls - activated	National	M	2,923	230	244	270	233		2,301		2,201	4.5%
	North Leinster		912	74	64	73	71		651		716	-9.1%
	Dublin Fire Brigade		1,001	76	80	75	76		761		774	-1.7%
	South		494	42	45	66	41		454		342	32.7%
	West		516	38	55	56	45		435		369	17.9%
ADJUSTMENT August 2014 - Number of Clinical Status 1 ECHO calls - arrived at scene (excludes those stood down en route)	National					249	219		468		0	
	North Leinster					65	64		129		0	
	Dublin Fire Brigade					73	74		147		0	
	South					60	41		101		0	
	West					51	40		91		0	
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	169	182	210	172		1,735		1,521	14.1%
	North Leinster		720	55	46	57	54		481		572	-15.9%
	Dublin Fire Brigade		581	58	71	63	56		626		429	45.9%

National Ambulance Service

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Activity					Year to date 2014		Same Period Last Year	
				Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	South		367	30	32	52	29		326		258	26.4%
	West		358	26	33	38	33		302		262	15.3%
* % 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%	73.5%	74.6%	84.3%	78.5%		76.6%	6.3%	69.1%	10.8%
	North Leinster		78.9%	74.3%	71.9%	87.7%	84.4%		75.6%	-4.3%	79.9%	-5.3%
	Dublin Fire Brigade		58.0%	76.3%	88.8%	86.3%	75.7%		82.7%	14.9%	55.4%	49.2%
	South		74.3%	71.4%	71.1%	86.7%	70.7%		72.8%	-6.7%	75.4%	-3.5%
	West		69.4%	68.4%	60.0%	74.5%	82.5%		71.1%	-1.3%	71.0%	0.1%
Number of Clinical Status 1 DELTA calls - activated	National	M	86,050	7,659	7,723	7,733	8,059		70,078		63,571	10.2%
	North Leinster		25,372	2,225	2,153	2,128	2,339		20,159		19,145	5.3%
	Dublin Fire Brigade		30,747	2,572	2,567	2,525	2,729		23,246		22,991	1.1%
	South		14,659	1,454	1,529	1,581	1,563		13,836		10,278	34.6%
	West		15,272	1,408	1,474	1,499	1,428		12,837		11,157	15.1%
ADJUSTMENT August 2014 - Number of Clinical Status 1 DELTA calls - arrived at scene (excludes those stood down en route)	National					7,375	7,659		15,034		0	
	North Leinster					2,055	2,236		4,291		0	
	Dublin Fire Brigade					2,376	2,557		4,933		0	
	South					1,512	1,525		3,037		0	
	West					1,432	1,341		2,773		0	

National Ambulance Service

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Activity					Year to date 2014		Same Period Last Year	
				Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
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	4,931	5,173	5,095	5,307		45,130		40,898	10.3%
	North Leinster		17,206	1,527	1,589	1,522	1,591		13,555		13,226	2.5%
	Dublin Fire Brigade		19,795	1,672	1,713	1,696	1,810		15,410		14,856	3.7%
	South		8,806	945	1,036	1,008	1,038		8,791		6,204	41.7%
	West		9,000	787	835	869	868		7,374		6,612	11.5%
* % of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	M	63.7%	64.4%	67.0%	69.1%	69.3%		65.1%	-7.0%	64.3%	1.2%
	North Leinster		67.8%	68.6%	73.8%	74.1%	71.2%		67.8%	-5.8%	69.1%	-1.8%
	Dublin Fire Brigade		64.4%	65.0%	66.7%	71.4%	70.8%		67.2%	-6.6%	64.3%	4.0%
	South		60.1%	65.0%	67.8%	66.7%	68.1%		64.0%	-11.1%	60.4%	6.1%
	West		58.9%	55.9%	56.6%	60.7%	64.7%		58.1%	-19.2%	59.3%	-1.9%
* The calculation of response times was changed in August to reflect only those emergency ambulances which arrived at the scene.												

Health and Wellbeing												
Performance Activity / KPI	Region/LHO	Outturn 2013	Data Timing	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Aug-14	Sep-14	Oct-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cancer Screening												
No. of women who attend for breast screening	National	144,510	Q	140,000	116,667	9,673	11,985	13,955	118,440	1.5%	123,172	-3.8%
Tobacco Control												
No. of smokers who received intensive cessation support from a cessation counsellor	National	10,525	M	9,000	7,860	641	769	907	7,937	1.0%	8,238	-3.7%
	HSE DML			3,000	2,620	185	240	282	2,599	-0.8%		
	HSE DNE			3,100	2,707	244	249	267	2,594	-4.2%		
	HSE South			1,200	1,048	107	105	88	930	-11.3%		
	HSE West			1,200	1,048	62	126	112	1,110	5.9%		
	Quitline National Service			500	437	43	49	158	704	61.1%		
No. of frontline healthcare staff trained in brief intervention smoking cessation	National	1,395	M	1,350	1,142	31	143	68	1,061	-7.1%	975	8.8%
	HSE DML	377		375	317	11	20	9	267	-15.8%	281	-5.0%
	HSE DNE	396		370	313	0	40	25	343	9.6%	286	19.9%
	HSE South	255		285	241	20	34	30	215	-10.8%	151	42.4%
	HSE West	367		320	271	0	49	4	236	-12.9%	257	-8.2%
Chronic Disease Prevention												
% of PCTs in Monitoring sites trained in Health Service - ICGP Weight Management Treatment Algorithm for Children	National		New KPI	70%	70%							

Health and Wellbeing

Performance Activity / KPI	Region/LHO	Outturn 2013	Data Timing	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Aug-14	Sep-14	Oct-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	HSE DML		2014 (Q) to commence reporting Q3	70%	70%							
	HSE DNE			70%	70%							
	HSE South			70%	70%							
	HSE West			70%	70%							
Food Safety												
No. of planned surveillance inspections of food businesses	National	New PI 2014	Q	33,000	24,750				16,678	5.2%		
Immunisations											Q1 2013	
% of children 24 months of age who have received the MMR vaccine	National	92.6%	Q in arrears	95%	95%		92.7%		92.9%	-2.2%	92.3%	0.7%
	HSE DML	93.7%		95%	95%		92.8%		93.7%	-1.4%	93.5%	0.2%
	HSE DNE	90.7%		95%	95%		90.7%		91.2%	-4.0%	90.1%	1.2%
	HSE South	93.0%		95%	95%		94.0%		93.4%	-1.7%	93.0%	0.5%
	HSE West	93.1%		95%	95%		93.3%		93.2%	-1.9%	92.4%	0.9%
% children 12 months of age who have received the 6-in-1 vaccine	National	91.2%	Q in arrears	95%	95%		92.4%		92.1%	-3.1%	90.6%	1.6%
	HSE DML	92.8%		95%	95%		93.4%		93.0%	-2.1%	92.2%	0.8%
	HSE DNE	88.1%		95%	95%		91.3%		91.0%	-4.2%	86.8%	4.8%
	HSE South	90.6%		95%	95%		91.2%		91.3%	-3.9%	90.5%	0.9%
	HSE West	93.1%		95%	95%		93.6%		93.1%	-2.0%	92.9%	0.2%

Health and Wellbeing

Performance Activity / KPI	Region/LHO	Outturn 2013	Data Timing	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Aug-14	Sep-14	Oct-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
% children 24 months of age who have received 3rd dose of MenC	National	86.7%	Q in arrears	95%	95%		87.4%		87.5%	-7.9%	86.1%	1.6%
	HSE DML	87.7%		95%	95%		87.2%		88.1%	-7.3%	87.2%	1.0%
	HSE DNE	84.5%		95%	95%		85.6%		85.5%	-10.0%	83.7%	2.1%
	HSE South	86.6%		95%	95%		88.4%		87.8%	-7.6%	86.5%	1.5%
	HSE West	87.8%		95%	95%		88.7%		88.7%	-6.7%	87.1%	1.8%
% first year girls who have received third dose of HPV vaccine by August 2014	National	84.1%	A	80%	80%				84.1%	5.1%		
	HSE DML	85.9%		80%	80%				85.9%	7.4%		
	HSE DNE	77.8%		80%	80%				77.8%	-2.8%		
	HSE South	85.6%		80%	80%				85.6%	7.0%		
	HSE West	86.1%		80%	80%				86.1%	7.6%		
Child Health												
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	84.2%	Q	95%	95%		85.3%		85.7%	-9.8%	83.8%	2.2%
	HSE DML	87.3%		95%	95%		87.5%		87.8%	-7.6%	87.0%	0.9%
	HSE DNE	74.7%		95%	95%		77.6%		78.6%	-17.3%	73.5%	6.9%
	HSE South	88.9%		95%	95%		90.8%		90.4%	-4.8%	88.8%	1.8%
	HSE West	86.2%		95%	95%		85.4%		86.0%	-9.5%	86.3%	-0.3%

Health and Wellbeing

Performance Activity / KPI	Region/LHO	Outturn 2013	Data Timing	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Aug-14	Sep-14	Oct-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
% of children reaching 10 months who have had their child development health screening before 10 months	National	88.1%	M	95%	95%	92.2%	91.3%	91.7%	91.8%	-3.4%	87.9%	4.4%
	HSE DML	90.2%		95%	95%	90.5%	88.0%	90.5%	90.9%	-4.3%	90.6%	0.3%
	HSE DNE	92.8%		95%	95%	93.3%	93.1%	91.5%	94.2%	-0.8%	92.5%	1.8%
	HSE South	92.7%		95%	95%	94.3%	94.5%	94.2%	93.5%	-1.6%	92.7%	0.9%
	HSE West	75.8%		95%	95%	91.1%	90.9%	90.8%	88.6%	-6.7%	74.6%	18.8%

Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity						Year to date 2014			Same Period Last Year 2013				
				Full Year		YTD		Aug-14	Sep-14	Oct-14	Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD 2013	
				No.	%	No.	%				No.	%	%	No.	%		
Community Intervention Team Activity by Source - all data has been revised following a review of CITs.																	
ED / Hospital avoidance	National	M		5,976		4,980		674	802		750	7,513		50.9%			
	HSE DML			1,496		1,247		366	444		371	4,037		>100%			
	HSE DNE			2,008		1,673		99	99		136	1,287		-23.1%			
	HSE South			456		380		124	155		114	1,161		>100%			
	HSE West			2,016		1,680		85	104		129	1,028		-38.8%			
Early discharge	National	M		6,104		5,087		180	309		190	2,615		-48.6%			
	HSE DML			3,624		3,020		30	112		34	804		-73.4%			
	HSE DNE			1,252		1,043		60	76		59	722		-30.8%			
	HSE South			264		220		49	51		36	446		>100%			
	HSE West			964		803		41	70		61	643		-20.0%			
GP referrals	National	M		2,140		1,783		117	129		170	1,217		-31.8%			
	HSE DML			320		267		-	-		-	-		-100.0%			
	HSE DNE			1,200		1,000		87	102		114	998		-0.2%			
	HSE South			392		327		23	22		27	143		-56.2%			
	HSE West			228		190		7	5		29	76		-60.0%			
Community Referrals	National	M		600		500		70	75		101	757		51.4%			
	HSE DML			268		223		-	-		-	-		-100.0%			
	HSE DNE			72		60		17	27		18	136		>100%			
	HSE South			76		63		21	10		21	91		43.7%			
	HSE West			184		153		32	38		62	530		>100%			

Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity						Year to date 2014			Same Period Last Year 2013				
				Full Year		YTD		Aug-14	Sep-14	Oct-14	Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD 2013	
				No.	%	No.	%				No.	%	%	No.	%		
Chronic Disease – Diabetes																	
No. of existing primary care diabetes initiatives aligned to the nationally agreed model of care	National	Q	New 2014	10		0			0			0					
	HSE DML			3		0			0			0					
	HSE DNE			2		0			0			0					
	HSE South			1		0			0			0					
	HSE West			4		0			0			0					
Physiotherapy and Occupational Therapy Wait List Management																	
Occupational Therapy – No. of patients waiting over 16 weeks for an assessment	National	M	8,511	7,660		7,660		7,710	7,735		8,067	8,067		-5.3%			
	HSE DML		2,495	2,246		2,246		1,907	1,969		2,129	2,129		5.2%			
	HSE DNE		1,227	1,104		1,104		970	982		1,019	1,019		7.7%			
	HSE South		3,539	3,185		3,185		3,283	3,292		3,320	3,320		-4.2%			
	HSE West		1,250	1,125		1,125		1,550	1,492		1,599	1,599		-42.1%			
Physiotherapy – No. of patients waiting over 12 weeks for an assessment	National	M	7,181	6,463		6,463		7,111	6,450		6,087	6,087		5.8%			
	HSE DML		1,187	1,068		1,068		795	707		706	706		33.9%			
	HSE DNE		1,109	998		998		1,204	1,027		881	881		11.7%			
	HSE South		2,283	2,055		2,055		1,711	1,379		1,254	1,254		39.0%			
	HSE West		2,602	2,342		2,342		3,401	3,337		3,246	3,246		-38.6%			
Orthodontics																	

Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity							Year to date 2014			Same Period Last Year 2013			
				Full Year		YTD		Aug-14	Sep-14		Oct-14	Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD 2013
				No.	%	No.	%		No.	%		No.	%	%	No.	%	
Reduce waiting times of those waiting for assessment (New PI 2014) - No and % on waiting list for assessment 0-12 months	National	Q	New 2014		90%		90%		6,019	97.6%		6,019	97.6%	8.4%			
	HSE DML				90%		90%		1,861	100.0%		1,861	100.0%	11.1%			
	HSE DNE				90%		90%		1,023	100.0%		1,023	100.0%	11.1%			
	HSE South				90%		90%		1,472	96.8%		1,472	96.8%	7.6%			
	HSE West				90%		90%		1,663	94.4%		1,663	94.4%	4.9%			
Reduce the proportion of patients on the treatment waiting list longer than 4 years (grade 4 and 5) <5%	National	Q	New 2014		<5%		5%		899	5.3%		899	5.3%	-6.0%			
	HSE DML				<5%		5%		88	1.9%		88	1.9%	62.0%			
	HSE DNE				<5%		5%		730	19.1%		730	19.1%	>-100%			
	HSE South				<5%		5%		33	1.0%		33	1.0%	80.0%			
	HSE West				<5%		5%		48	0.9%		48	0.9%	82.0%			

Antibiotic Consumption

Consumption of antibiotics in community settings (defined daily	National	Bi-Annual		21.7					22.9			22.9		5.5%			
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**As per NSP 2014 a review was carried out on CITs. Following this review metrics were categorised further and definitions revised. CITs were requested to review their 2014 data and provide amended returns in line with the new metrics and definitions. This process has been completed and data has been amended as appropriate.

Note: GP Referrals was separated into two metrics - GP Referrals (Hospital Avoidance) and GP Referrals (Other)

Community Referrals was separated into two metrics Community Referrals (Hospital Avoidance) and Community Referrals (Other). Data recorded in the above table for GP and Community Referrals relates to category 'Other'. GP Referrals(Hospital Avoidance) and Community Referrals (Hospital Avoidance) are included under the Heading ED/Hospital Avoidance

Primary Care - PCRS

Performance Activity / KPI	Region/L HO	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Aug-14	Sep-14	Oct-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Medical Cards												
No. persons covered by medical cards as at 31st December	National	M	1,849,380	1,875,707	1,875,707	1,797,811	1,785,221	1,777,762	1,777,762	-5.2%	1,863,984	-4.6%
GP Visit Cards												
No. persons covered by GP visit cards as at 31st December	National	M	125,426	402,138	161,096	146,546	153,333	157,444	157,444	-2.3%	124,337	26.6%
Medical / GP Visit Cards												
% of properly completed medical / GP visit card applications processed within	National	M	97.8%	95.0%	95.0%	94.0%	98.0%	95.5%	95.5%	0.5%	95.2%	0.3%
Long Term Illness												
No. of claims	National	M	927,505	944,288	784,996	118,586	119,457	127,259	1,026,605	30.8%	767,934	33.7%
No. of items	National	M	3,009,905	3,059,492	2,543,387	416,472	418,981	447,619	3,511,331	38.1%	2,490,054	41.0%
GMS												
No. of prescriptions	National	M	20,108,450	21,639,388	17,981,327	1,563,346	1,518,934	1,614,510	15,984,568	-11.1%	16,756,561	-4.6%
No. of items	National	M	62,062,813	66,432,920	55,202,673	4,836,873	4,729,059	4,906,939	49,228,299	-10.8%	51,699,796	-4.8%
No. of claims – Special items of Service	National	M	923,774	946,957	534,989	41,397	95,567	254,612	739,841	38.3%	712,071	3.9%
No. of claims – Special Type Consultations	National	M	1,231,685	1,242,077	1,045,739	85,159	88,757	86,257	921,941	-11.8%	1,047,413	-12.0%
DTSS												
No. of treatments – DTSS (routine)	National	M	1,256,216	1,354,079	1,142,069	106,778	88,666	94,240	1,045,430	-8.5%	1,059,529	-1.3%
No. of treatments – DTSS (complex)	National	M	65,903	68,338	55,856	6,225	5,354	5,701	55,036	-1.5%	53,866	2.2%

Social Inclusion																		
Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target 2014	Target YTD	Aug-14		Sep-14		Oct-14		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	No.	No.	%	No.	%	No.	%	No.	%		No.	%	
Social Inclusion																		
No. of clients in opioid substitute treatment (outside prisons) (monthly target)	National	M/arrears	New KPI	9,100	9,100	9,321		9,324		9,442		9,442		4%				
	HSE DML			4,920	4,920	5087	55%	5081	54%	5,089	54%	5,089	54%	3%	New KPI			
	HSE DNE			3,265	3,265	3195	34%	3179	34%	3,192	34%	3,192	34%	-2%	New KPI			
	HSE South			576	576	679	7%	698	7%	729	8%	729	8%	27%	New KPI			
	HSE West			339	339	360	4%	366	4%	432	5%	432	5%	27%	New KPI			
No. of clients in opioid substitute treatment (prisons) (monthly target)	National	M/arrears		500	500	524		443		479		479		-4%	New KPI			

Disability Services: Rehabilitative Training Places

Performance Activity / KPI	Region	Data Timing	2014 Target / Expected Activity		2014			Year to Date 2014		Same Period Last Year 2013	
			Full Year	YTD	Aug-14	Sep-14	Oct-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity SPLY YTD	% var YTD 2014 v YTD 2013
RT Training											
No. of Rehabilitative Training places provided (all disabilities)	National	M	2,583	2,583	2,583	2,583	2,583	2,583	0.0%	2,583	0.0%
No. of persons (all disabilities) benefiting from Rehabilitative Training (RT)	National	M	2,898	2,898	2,765	2,871	2,870	2,870	-1.0%	2,847	0.8%
	HSE DML		711	711	643	662	683	683	-3.9%	700	-2.4%
	HSE DNE		490	490	497	510	506	506	3.3%	495	2.2%
	HSE South		691	691	673	705	703	703	1.7%	680	3.4%
	HSE West		1,006	1,006	952	994	978	978	-2.8%	972	0.6%

Disability Services: Respite Services

Performance Activity / KPI	Region	Data Timing	2014 Target		2014				Year to date 2014		Same Period Last Year 2013	
			Full Year	YTD	Mar-14	Jun-14	Sep-14	Dec-14	Activity YTD	% var YTD v Target YTD	Activity SPLY YTD	% var YTD 2014 v YTD 2013
Respite Services												
No. people with ID and/or autism benefiting from residential centre-based respite services	National	Q	4,526	4,526	4,693	4,208	4,240		4,240	-6.3%	4,528	-6.4%
	HSE DML		1,423	1,423	1,588	1,107	1,041		1,041	-26.8%	1,342	-22.4%
	HSE DNE		1,011	1,011	1,004	889	928		928	-8.2%	1,017	-8.8%
	HSE South		997	997	1,013	1,089	1,156		1,156	15.9%	1,108	4.3%
	HSE West		1,095	1,095	1,088	1,123	1,115		1,115	1.8%	1,061	5.1%
No. bed nights in residential centre-based respite services used by people with ID and/or autism	National	Q	211,275	158,456	38,845	39,123	40,032		118,000	-25.5%	163,787	-28.0%
	HSE DML		84,171	63,128	11,049	10,991	10,775		32,815	-48.0%	70,760	-53.6%
	HSE DNE		33,683	25,262	6,956	7,016	7,292		21,264	-15.8%	24,351	-12.7%
	HSE South		40,333	30,250	8,985	9,005	9,429		27,419	-9.4%	30,285	-9.5%
	HSE West		53,088	39,816	11,855	12,111	12,536		36,502	-8.3%	38,391	-4.9%
No. people with a physical and/or sensory disability benefiting from residential centre based respite services	National	Q	1,364	1,364	835	1,105	1,034		1,034	-24.2%	1,379	-25.0%
	HSE DML		714	714	303	276	336		336	-53.0%	673	-50.1%
	HSE DNE		204	204	172	199	210		210	3.2%	181	16.0%
	HSE South		176	176	181	234	183		183	4.1%	183	0.0%
	HSE West		271	271	179	396	305		305	12.7%	342	-10.8%
No. bed nights in residential centre-based respite services used by people with a physical and/or sensory disability	National	Q	31,985	23,989	5,898	7,224	6,937		20,059	-16.4%	24,755	-19.0%

Disability Services: Respite Services

Performance Activity / KPI	Region	Data Timing	2014 Target		2014				Year to date 2014		Same Period Last Year 2013	
			Full Year	YTD	Mar-14	Jun-14	Sep-14	Dec-14	Activity YTD	% var YTD v Target YTD	Activity SPLY YTD	% var YTD 2014 v YTD 2013
	HSE DML		13,864	10,398	2,114	2,445	2,575		7,134	-31.4%	11,198	-36.3%
	HSE DNE		5,308	3,981	1,281	1,368	1,295		3,944	-0.9%	4,200	-6.1%
	HSE South		6,496	4,872	1,300	1,395	1,460		4,155	-14.7%	4,928	-15.7%
	HSE West		6,317	4,738	1,203	2,016	1,607		4,826	1.9%	4,429	9.0%

Disability Services: Personal Assistant (PA) Service

Performance Activity / KPI	Region	Data Timing	2014 Targets		2014				Year to date 2014		Same Period Last Year 2013	
			Full Year	YTD	Mar-14	Jun-14	Sep-14	Dec-14	Activity YTD	% var YTD v Target YTD	Activity SPLY YTD	% var YTD 2014 v YTD 2013
Personal Assistant (PA) Service												
No. of adults with a physical and/or sensory disability benefiting from PA Hours	National	Q	1,959	1,959	2,128	2,135	2,186		2,186	11.6%	2,007	8.9%
	HSE DML		335	335	348	353	364		364	8.8%	360	1.1%
	HSE DNE		262	262	275	281	293		293	11.7%	261	12.3%
	HSE South		510	510	631	641	643		643	26.0%	537	19.7%
	HSE West		852	852	874	860	886		886	4.0%	849	4.4%
No. of Personal Assistant (PA) hours delivered to adults with a physical and/or sensory disability	National	Q	1,279,445	959,584	313,958	333,895	341,261		989,114	3.1%	968,080	2.2%
	HSE DML		176,014	132,011	48,364	47,860	47,443		143,667	8.8%	132,010	8.8%
	HSE DNE		285,006	213,755	72,316	73,435	74,071		219,822	2.8%	213,198	3.1%
	HSE South		182,281	136,711	51,111	53,257	53,184		157,552	15.2%	145,936	8.0%
	HSE West		636,144	477,108	142,167	159,343	166,563		468,073	-1.9%	476,936	-1.9%

Disability Services: Home Support Service

Performance Activity / KPI	Region	Data Timing	2014 Target		2014				Year to date 2014		Same Period Last Year 2013	
			Full Year	YTD	Mar-14	Jun-14	Sep-14	Dec-14	Activity YTD	% var YTD v Target YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Home Support Service												
No. of people with a physical and/or sensory disability benefiting from Home Support Hours	National	Q	2,882	2,882	2,753	2,821	2,913		2,913	1.1%	2,734	6.5%
	HSE DML		732	732	636	629	675		675	-7.8%	716	-5.7%
	HSE DNE		862	862	920	961	979		979	13.6%	869	12.7%
	HSE South		648	648	507	510	532		532	-17.9%	527	0.9%
	HSE West		640	640	690	721	727		727	13.6%	622	16.9%
No. of Home Support Hours delivered to people with a physical and/or sensory disability	National	Q	1,467,017	1,100,263	374,578	377,685	382,361		1,134,624	3.1%	1,136,455	-0.2%
	HSE DML		539,236	404,427	123,455	114,534	118,630		356,619	-11.8%	423,443	-15.8%
	HSE DNE		481,040	360,780	139,549	145,157	147,486		432,192	19.8%	350,881	23.2%
	HSE South		215,181	161,386	49,436	52,617	54,242		156,295	-3.2%	189,074	-17.3%
	HSE West		231,560	173,670	62,138	65,377	62,003		189,519	9.1%	173,057	9.5%
No. of people with ID and / or Autism benefiting from Home Support Hours	National	Q	4,795	4,795	4,250	4,300	4,399		4,399	-8.2%	4,926	-10.7%
<i>DML target adjusted from 1,403 to 1,588 due to calculation error</i>	HSE DML*		1,588	1,588	1,101	1,102	1,216		1,216	-23.4%	1,762	-31.0%
	HSE DNE		1,055	1,055	880	958	874		874	-17.2%	1,013	-13.7%
	HSE South		776	776	791	808	896		896	15.5%	765	17.1%
	HSE West		1,376	1,376	1,478	1,432	1,413		1,413	2.7%	1,386	1.9%

Disability Services: Home Support Service

Performance Activity / KPI	Region	Data Timing	2014 Target		2014				Year to date 2014		Same Period Last Year 2013	
			Full Year	YTD	Mar-14	Jun-14	Sep-14	Dec-14	Activity YTD	% var YTD v Target YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
No of Home Support Hours delivered to people with ID and / or Autism	National	Q	925,295	693,971	263,423	276,965	269,900		810,289	16.8%	714,171	13.5%
	HSE DML		266,845	200,134	80,749	87,742	91,906		260,397	30.1%	200,134	30.1%
	HSE DNE		235,489	176,617	61,277	59,960	55,014		176,251	-0.2%	176,617	-0.2%
	HSE South		161,632	121,224	45,038	47,394	49,850		142,282	17.4%	128,443	10.8%
	HSE West		261,329	195,997	76,360	81,870	73,130		231,359	18.0%	208,977	10.7%

Disability Act Compliance (Q2 2014)

	No. of requests for assessments received	No. of assessments commenced as provided for in the regulations	Assessments commenced within the timelines as provided for in the regulations		Applicants deemed to have a <u>disability</u>	Applicants deemed to <u>not have a disability</u>	No. of assessments completed as provided for in the regulations	Assessments completed within the timelines as provided for in the regulations		No. of service statements completed	Service statements completed within the timelines as provided for in the regulations	
			No.	%				No.	%		No.	%
National	961	944	681	72.1%	653	138	791	342	43.2%	568	321	56.5%
HSE DML	311	389	319	82.0%	257	38	295	88	29.8%	206	98	47.6%
HSE DNE	235	183	139	76.0%	166	30	196	69	35.2%	124	53	42.7%
HSE South	304	236	88	37.3%	104	43	147	57	38.8%	100	65	65.0%
HSE West	111	136	135	99.3%	126	27	153	128	83.7%	138	105	76.1%

Services for Older People

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Aug-14	Sep-14	Oct-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	13,053	13,068	13,081	13,081	20.3%	11,563	13.1%
	HSE DML		3,266	2,662	2,662	3,586	3,542	3,530	3,530	32.6%	3,166	11.5%
	HSE DNE		4,299	3,545	3,545	4,770	4,826	4,886	4,886	37.8%	4,164	17.3%
	HSE South		2,088	2,425	2,425	2,222	2,235	2,216	2,216	-8.6%	2,093	5.9%
	HSE West		2,220	2,238	2,238	2,475	2,465	2,449	2,449	9.4%	2,140	14.4%
Intensive Home Care Packages												
Number of Persons in receipt of an intensive HCP	National	M	New KPI 2014	190	30	0	1	1	5	-83.3%	New KPI 2014	New KPI 2014
	HSE DML		New KPI 2014		8	0	0	0	0	0%		
	HSE DNE		New KPI 2014		8	0	0	0	3	-60.0%		
	HSE South		New KPI 2014		8	0	0	0	0	0%		
	HSE West		New KPI 2014		8	0	1	1	2	0%		
Home Help Hours												
Number of Home Help Hours provided for all care groups (excluding provision of hours from HCPs)	National	M	9,738,017	10,300,000	8,583,334	854,621	847,368	858,981	8,588,690	0.1%	8,032,676	6.9%
	HSE DML		1,661,543	1,910,001	1,591,668	144,043	136,724	143,087	1,371,371	-13.8%	1,388,718	-1.2%
	HSE DNE		1,891,875	1,660,000	1,383,333	175,859	169,255	181,129	1,681,829	21.6%	1,554,803	8.2%
	HSE South		3,219,811	3,620,000	3,016,667	271,961	274,853	273,796	2,927,707	-2.9%	2,651,363	10.4%

MENTAL HEALTH SERVICES											
Performance Activity / KPI	Region / LHO	% Data Returned	2014 Target / Expected Activity		Aug-14	Sep-14	Oct-14	Year to date 2014		Same period last year 2013	
			%	YTD	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2014 v YTD 2013
Adult Mental Health Services											
% of General Adult Community Mental Health Teams serving a population of circa 50,000 (range of 45,000 to 60,000) as recommended in <i>Vision</i>	National		<u>≥60%</u>	60%		39%		39%	-35%		
	HSE DML		<u>≥60%</u>	60%		45%		45%	-24%		
	HSE DNE		<u>≥60%</u>	60%		24%		24%	-59%		
	HSE South		<u>≥60%</u>	60%		43%		43%	-28%		
	HSE West		<u>≥60%</u>	60%		42%		42%	-31%		
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by General Adult Community Mental Health Teams	National	100%	<u>>75%</u>	75%	74%	74%	76%	74%	-2%		
	HSE DML	100%	<u>>75%</u>	75%	73%	71%	71%	69%	-7%		
	HSE DNE	100%	<u>>75%</u>	75%	63%	65%	71%	67%	-11%		
	HSE South	100%	<u>>75%</u>	75%	77%	75%	77%	77%	2%		
	HSE West	100%	<u>≥75%</u>	75%	78%	82%	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	96%	<u>≥95%</u>	95%	96%	97%	96%	96%	1%		
	HSE DML	100%	<u>≥95%</u>	95%	98%	99%	99%	98%	3%		
	HSE DNE	100%	<u>≥95%</u>	95%	96%	95%	95%	95%	0%		
	HSE South	100%	<u>≥95%</u>	95%	95%	99%	95%	94%	-1%		
	HSE West	88%	<u>≥95%</u>	95%	95%	96%	96%	96%	2%		

MENTAL HEALTH SERVICES											
Performance Activity / KPI	Region / LHO	% Data Returned	2014 Target / Expected Activity		Aug-14	Sep-14	Oct-14	Year to date 2014		Same period last year 2013	
			%	YTD	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2014 v YTD 2013
Child and Adolescent Community Mental Health Services											
Admissions of children to Child and Adolescent Acute Inpatient Units as a % of the total number of admissions of children to mental health acute inpatient units.	National	100%	<u>>75%</u>	75%		67%		67%	-11%		
	HSE DML	100%	<u>>75%</u>	75%							
	HSE DNE	100%	<u>>75%</u>	75%							
	HSE South	100%	<u>>75%</u>	75%							
	HSE West	100%	<u>>75%</u>	75%							
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	98%	<u>>75%</u>	75%	58%	66%	69%	67%	-11%	70%	-4%
	HSE DML	100%	<u>>75%</u>	75%	52%	58%	62%	60%	-20%	63%	-5%
	HSE DNE	100%	<u>>75%</u>	75%	45%	61%	60%	59%	-22%	59%	-1%
	HSE South	100%	<u>>75%</u>	75%	59%	70%	64%	69%	-8%	72%	-4%
	HSE West	93%	<u>>75%</u>	75%	69%	72%	83%	75%	0%	80%	-6%

Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,386,963	2,061,503	1,986,902	74,601	3.8%
Dublin North East	1,480,371	1,280,913	1,228,329	52,585	4.3%
Louth Meath Hospital Group	180,378	166,151	150,195	15,956	10.6%
South	1,617,538	1,410,026	1,346,022	64,004	4.8%
West	1,771,695	1,547,152	1,474,964	72,189	4.9%
Corporate Divisions	49,536	29,768	40,482	-10,715	-26.5%
Health & Wellbeing	207,373	149,954	167,153	-17,199	-10.3%
ISD Regional Sub Total	7,693,854	6,645,467	6,394,046	251,421	3.9%
Primary Care Reimbursement Service	2,236,258	1,900,322	1,856,444	43,878	2.4%
Local Schemes	172,724	183,063	143,911	39,152	27.2%
Corporate Services & Pensions	433,452	407,756	360,747	47,009	13.0%
National Services	285,033	244,557	231,445	13,112	5.7%
Fair Deal	806,121	683,203	672,970	10,233	1.5%
Held Funds	-36,500		0	0	0.0%
Total HSE	11,590,942	10,064,367	9,659,564	404,804	4.2%

Note: Stated before the application of accelerated income collection target which reduces available cash entitlement to €11,540,942

Detailed Finance Report

	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services *	3,762,471	3,351,394	3,132,595	218,800	7.0%
Primary & Community	3,674,474	3,114,351	3,053,816	60,535	2.0%
Corporate Divisions	49,536	29,768	40,482	(10,715)	-26.5%
Health & Wellbeing	207,373	149,954	167,153	(17,199)	-10.3%
ISD Total	7,693,854	6,645,467	6,394,046	251,421	3.9%
Primary Care Reimbursement Service	2,236,258	1,900,322	1,856,444	43,878	2.4%
Local Schemes	172,724	183,063	143,911	39,152	27.2%
Corporate Services and Pensions	433,452	407,756	360,747	47,009	13.0%
National Services	285,033	244,557	231,445	13,112	5.7%
Fair Deal	806,121	683,203	672,970	10,233	1.5%
Held Funds	(36,500)		-	-	0.0%
Total HSE	11,590,942	10,064,367	9,659,563	404,804	4.2%

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

Note: Stated before the application of accelerated income collection target which reduces available cash entitlement to €11,540,942

Expenditure by Division	Approved Allocation	YTD		
		Actual	Plan	Variance
		€'000s	€'000s	€'000s
Disability Services	1,413,840	1,197,903	1,178,256	19,647
Mental Health	708,891	596,323	590,668	5,655
Multi Care Group Services	136,156	121,976	109,974	12,003
Older Persons (Including subvention and contract beds)	650,855	558,772	539,310	19,462
Palliative Care & Chronic Illness	68,011	57,072	56,408	664
Primary Care	562,450	474,073	467,302	6,771
Social Inclusion	130,271	103,228	108,537	(5,309)
Other Regional Services	4,002	5,003	3,361	1,642
Total	3,674,474	3,114,351	3,053,816	60,535

Expenditure by Division - National	Approved Allocation	YTD €000s	YTD €000s	YTD €000s
		Actual	Plan	Variance
Social Care	20,401	11,806	17,406	(5,600)
Mental Health	12,874	9,226	10,292	(1,067)
Primary Care	10,122	7,524	8,313	(789)
Palliative Care	-	-	-	-
Acute Hospitals	6,139	1,213	4,471	(3,259)
Total Corporate Divisions	49,536	29,768	40,482	(10,715)

Service Delivery Overview - Finance

Region	Budget			
	Actual €000	Budget €000	Variance €'000	% Var
DML Total	2,061,503	1,986,902	-74,601	-3.8%
Acute	1,146,176	1,095,353	-50,823	-4.6%
Non Acute	915,327	891,549	-23,778	-2.7%
DNE Total	1,447,065	1,378,524	-68,541	-5.0%
Acute	599,292	566,606	-32,685	-5.8%
Louth Meath Hospital Group	166,151	150,195	-15,956	-10.6%
Non Acute	681,622	661,722	-19,899	-3.0%
South Total	1,410,026	1,346,022	-64,004	-4.8%
Acute	671,009	620,213	-50,797	-8.2%
Non Acute	739,017	725,809	-13,208	-1.8%
West Total	1,547,152	1,474,964	-72,189	-4.9%
Acute	768,766	700,228	-68,539	-9.8%
Non Acute	778,386	774,736	-3,650	-0.5%
PCRS National	1,900,322	1,856,444	-43,878	-2.4%

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

Statutory & Non Statutory Service Providers (excluding National Services & Childcare)	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	656,847	3,408,385	55,874	3,352,511	31,005,436	550,300	30,455,136
Non Statutory Service Providers	30,486,322	5,853,535	2,605,379	3,248,155	58,719,720	25,362,651	33,357,070
Total - HSE Dublin Mid Leinster	31,143,169	9,261,919	2,661,253	6,600,666	89,725,156	25,912,951	63,812,205
Statutory Service Providers	43,820,189	6,659,412	3,666,689	2,992,723	65,442,001	36,433,803	29,008,198
Non Statutory Service Providers	0	1,892,561	0	1,892,561	17,186,524	1	17,186,524
Total - HSE Dublin North East	43,820,189	8,551,973	3,666,689	4,885,284	82,628,525	36,433,804	46,194,722
Statutory Service Providers	22,776,213	4,665,423	1,928,259	2,737,164	47,361,635	18,982,242	28,379,393
Non Statutory Service Providers	0	626,354	0	626,354	4,623,719	0	4,623,719
Total - HSE South	22,776,213	5,291,777	1,928,259	3,363,518	51,985,354	18,982,242	33,003,112
Statutory Service Providers	15,002,247	5,098,974	1,319,103	3,779,870	49,848,031	12,566,032	37,281,999
Non Statutory Service Providers	0	107,253	0	107,253	1,214,339	0	1,214,339
Total - HSE West	15,002,247	5,206,227	1,319,103	3,887,123	51,062,370	12,566,032	38,496,338

Agency Costs - Comparison of monthly 2014 versus 2013 Agency Costs

	Medical/Dental €000	Nurses €000	Care Assistants, Porters, etc €000	Paramedical €000	Central Support €000	Total €000
January 2014 cost	7,823	7,921	5,711	2,323	1,166	24,943
February 2014 cost	8,356	7,701	5,536	2,536	1,123	25,252
March 2014 cost	9,003	8,819	6,214	2,632	1,120	27,787
April 2014 cost	9,144	8,363	6,269	2,648	1,323	27,746
May 2014 cost	10,173	9,033	6,330	2,274	1,534	29,345
June 2014 cost	10,778	8,310	5,887	2,343	1,427	28,746
July 2014 cost	10,902	8,868	6,659	2,720	1,385	30,535
August 2014 cost	9,840	8,259	6,510	2,462	1,617	28,688
September 2014 cost	10,153	8,171	6,621	2,484	1,539	28,969
October 2014 cost	9,748	8,806	6,589	2,118	1,627	28,888
Year to Date Total 2014	95,921	84,251	62,327	24,540	13,861	280,898
Average monthly cost 2014	9,592	8,425	6,233	2,454	1,386	28,090
January 2013 cost	3,853	7,370	4,362	1,754	672	18,011
February 2013 cost	3,585	6,977	4,307	1,608	699	17,177
March 2013 cost	3,016	7,254	4,291	1,447	748	16,756
April 2013 cost	3,586	7,457	4,868	1,802	658	18,371
May 2013 cost	3,918	7,740	4,831	2,032	869	19,391
June 2013 cost	4,545	7,723	4,865	2,021	792	19,947
July 2013 cost	5,627	7,780	5,167	2,183	704	21,461
August 2013 cost	6,077	7,442	5,822	2,378	907	22,627
September 2013 cost	6,553	7,908	5,592	2,293	795	23,142
October 2013 cost	6,538	8,384	5,085	2,288	860	23,155
Year to Date Total 2013	47,297	76,036	49,192	19,808	7,705	200,037
Average monthly cost 2013 to date	4,730	7,604	4,919	1,981	771	20,004
Total Cost 2013	61,655	90,824	61,333	24,363	10,723	248,898
Change - YTD Oct 2014 vs YTD Oct 2013	103%	11%	27%	24%	80%	40%
2014 full year forecast based on YTD 2014 Expenditure	115,168	101,156	74,833	29,464	16,642	337,263
2014 Forecast versus 2013 Actual Cost	53,513	10,333	13,500	5,101	5,919	88,365

Note: Agency costs for 2013 & 2014 exclude childcare

Summary by Regional Area							
HSE NET EXPENDITURE	Current Month				Year to Date		
	Budget 2014	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Dublin / Mid Leinster Region							
Hospitals	1,314,731	115,797	111,423	4,374	1,146,176	1,095,353	50,823
Community	1,072,232	91,177	91,935	-758	915,327	891,549	23,778
Total	2,386,963	206,973	203,358	3,615	2,061,503	1,986,902	74,601
Dublin North East Region							
Louth Meath Hospitals Group	180,378	17,723	15,339	2,384	166,151	150,195	15,956
Dublin North East Hospitals	680,783	55,188	57,679	-2,491	599,292	566,606	32,685
Hospitals Total	861,161	72,911	73,018	-107	765,443	716,802	48,641
Community	799,587	69,398	66,640	2,757	681,622	661,722	19,899
Total	1,660,749	142,309	139,659	2,651	1,447,065	1,378,524	68,541
South Region							
Hospitals	745,418	64,111	63,003	1,108	671,009	620,213	50,797
Community	872,120	74,920	73,111	1,808	739,017	725,809	13,208
Total	1,617,538	139,031	136,114	2,917	1,410,026	1,346,022	64,004
West Region							
Hospitals	841,161	79,333	71,900	7,432	768,766	700,228	68,539
Community	930,535	79,396	79,210	185	778,386	774,736	3,650
Total	1,771,695	158,728	151,111	7,617	1,547,152	1,474,964	72,189
Corporate Divisions							
Corporate Divisions	49,536	5,230	4,445	785	29,768	40,482	-10,715
Health & Well Being	207,373	16,648	14,765	1,883	149,954	167,153	-17,199
Total	7,693,854	668,919	649,451	19,468	6,645,467	6,394,046	251,421
National Services / Other							
Primary Care Reimbursement Service & Local Schemes	2,236,258	191,750	183,012	8,738	1,900,322	1,856,444	43,878
Local Schemes	172,724	18,704	14,754	3,950	183,063	143,911	39,152
Corporate Services & Pensions	433,452	44,393	36,216	8,177	407,756	360,747	47,009
National Services	285,033	21,689	22,100	-410	244,557	231,445	13,112
Fair Deal (Excluding subvention and contract)	806,121	69,075	65,943	3,132	683,203	672,970	10,233
Held Funding	-36,500		0	0		0	0
Total HSE Budget	11,590,942	1,014,531	971,475	43,055	10,064,367	9,659,564	404,804

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

Note: Stated before the application of accelerated income collection target which reduces available cash entitlement to €11,540,942

HSE Net Expenditure – Summary – by Regional Area/Statutory & Voluntary System								
HSE NET EXPENDITURE			Current Month			Year to Date		
	Budget 2014	Actual	Budget	Variance	Actual	Budget	Variance	
	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
Hospitals by Region								
Dublin Mid Leinster	1,314,731	115,797	111,423	4,374	1,146,176	1,095,353	50,823	
Louth Meath Hospitals Group	180,378	17,723	15,339	2,384	166,151	150,195	15,956	
Dublin North East Hospitals	680,783	55,188	57,679	-2,491	599,292	566,606	32,685	
Dublin North East	861,161	72,911	73,018	-107	765,443	716,802	48,641	
South	745,418	64,111	63,003	1,108	671,009	620,213	50,797	
West	841,161	79,333	71,900	7,432	768,766	700,228	68,539	
Total	3,762,471	332,152	319,344	12,808	3,351,394	3,132,595	218,800	
Community Services by Region								
Dublin Mid Leinster	1,072,232	91,177	91,935	-758	915,327	891,549	23,778	
Dublin North East	799,587	69,398	66,640	2,757	681,622	661,722	19,899	
South	872,120	74,920	73,111	1,808	739,017	725,809	13,208	
West	930,535	79,396	79,210	185	778,386	774,736	3,650	
Total	3,674,474	314,890	310,897	3,993	3,114,351	3,053,816	60,535	
Grand total Hospital/Community	7,436,944	647,042	630,242	16,800	6,465,746	6,186,411	279,335	
Corporate Divisions	49,536	5,230	4,445	785	29,768	40,482	-10,715	
Primary Care Reimbursement Service	2,236,258	191,750	183,012	8,738	1,900,322	1,856,444	43,878	
Local Schemes	172,724	18,704	14,754	3,950	183,063	143,911	39,152	
Health & Wellbeing	207,373	16,648	14,765	1,883	149,954	167,153	-17,199	
Total	10,102,836	879,374	847,217	32,156	8,728,852	8,394,401	334,451	
Statutory Services								
Dublin Mid Leinster	1,053,366	90,392	89,675	717	905,449	877,140	28,309	
Dublin North East	984,365	88,865	82,562	6,302	864,452	815,730	48,722	
South	1,514,649	129,262	127,472	1,789	1,312,027	1,261,440	50,587	
West	1,754,525	157,077	149,619	7,458	1,530,934	1,460,923	70,011	
Total	5,306,905	465,596	449,328	16,267	4,612,861	4,415,232	197,629	
Voluntary Services								
Dublin Mid Leinster	1,333,597	116,581	113,683	2,898	1,156,053	1,109,762	46,291	
Dublin North East	676,384	53,445	57,096	-3,652	582,613	562,794	19,819	
South	102,889	9,769	8,642	1,127	97,999	84,582	13,417	
West	17,170	1,651	1,492	159	16,218	14,041	2,177	
Total	2,130,040	181,446	180,913	533	1,852,884	1,771,179	81,705	
Grand Total Statutory/Voluntary Services	7,436,944	647,042	630,242	16,800	6,465,746	6,186,411	279,335	

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual	Year to Date		Year to Date Variance	Annual Budget
		€ '000	Budget		
	€ '000	€ '000	€ '000	€ '000	€ '000
Pay (Regions Only)					
Dublin Mid Leinster	1,658,338	1,566,617	91,721	1,883,604	
Dublin North East	1,107,210	1,065,487	41,724	1,279,183	
South	1,022,086	986,392	35,694	1,185,249	
West	1,070,285	1,029,582	40,703	1,236,695	
Total Pay	4,857,919	4,648,078	209,841	5,584,731	
Non-Pay (Regions Only)					
Dublin Mid Leinster	835,507	842,381	-6,874	1,016,248	
Dublin North East	604,824	581,344	23,480	701,405	
South	635,119	623,566	11,553	749,605	
West	695,907	673,349	22,558	808,515	
Total Non Pay	2,771,357	2,720,639	50,718	3,275,773	
Gross Expenditure	7,629,275	7,368,717	260,559	8,860,504	
Income (Regions Only)					
Dublin Mid Leinster	-432,342	-422,096	-10,246	-512,889	
Dublin North East	-264,970	-268,307	3,337	-319,840	
South	-247,178	-263,936	16,758	-317,316	
West	-219,040	-227,967	8,927	-273,514	
Total Income	-1,163,530	-1,182,306	18,776	-1,423,560	
Net Expenditure Regions	6,465,745	6,186,411	279,335	7,436,944	

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	56,895	50,126	47,341	2,785	5.9%
Midland Regional Hospital, Tullamore	81,105	71,065	67,458	3,607	5.3%
Midland Regional Hospital, Portlaoise	44,882	44,146	37,293	6,853	18.4%
Naas General Hospital	53,330	46,517	44,419	2,099	4.7%
Midland Regional Acute Service	-3,260	0	-516	516	-100.0%
Adelaide & Meath Hospital, Dublin (Acute Only)	157,328	136,271	130,365	5,906	4.5%
Adelaide & Meath Hospital, Dublin (Paediatric Only)	15,600	13,495	13,000	495	3.8%
Coombe Women & Infants University Hospital	47,486	40,259	39,126	1,133	2.9%
Our Lady's Hospital for Sick Children, Crumlin	113,776	98,042	94,626	3,416	3.6%
St Vincent's University Hospital, Elm Park	195,595	173,177	162,651	10,526	6.5%
St. Michael's Hospital, Dun Laoghaire	23,624	20,314	19,693	621	3.2%
National Maternity Hospital, Holles Street	42,911	37,766	37,208	558	1.5%
St. Lukes Hospital	40,509	33,684	33,752	-68	-0.2%
Royal Victoria Eye & Ear Hospital, Dublin	20,776	19,019	17,414	1,604	9.2%
St. James's Hospital	307,006	259,418	254,865	4,553	1.8%
Temple Street, Childrens University Hospital	79,818	73,605	65,341	8,264	12.6%
St. Columcille's Hospital, Loughlinstown	35,785	28,352	30,014	-1,662	-5.5%
Dublin Mid Leinster Hospital Services	1,313,165	1,145,257	1,094,052	51,206	4.7%
LHO Wicklow	72,362	59,477	59,600	-123	-0.2%
LHO Kildare / West Wicklow	108,722	92,893	91,097	1,796	2.0%
LHO Laois / Offaly	87,214	81,655	72,342	9,313	12.9%
LHO Longford / Westmeath	96,789	81,834	80,129	1,704	2.1%
LHO Dublin South	36,542	30,849	30,464	384	1.3%
LHO Dublin South Central	103,297	68,864	86,018	-17,154	-19.9%
LHO Dublin South City	66,840	65,117	55,661	9,456	17.0%
LHO Dublin South West	38,361	28,826	31,935	-3,109	-9.7%
LHO Dublin West	120,159	95,526	100,084	-4,559	-4.6%
Central Mental Hospital	19,076	18,720	15,880	2,839	
Cheeverstown House	21,120	17,945	17,270	675	3.9%
Dublin Dental School and Hospital	5,631	4,541	4,539	2	0.0%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Kare	14,247	12,994	12,884	111	0.9%
Leopardstown Park Hospital Board	4,540	4,164	3,655	508	13.9%
National Rehabilitation Hospital	24,577	22,009	20,863	1,146	5.5%
Our Lady's Hospital Harold's Cross	23,153	19,916	19,294	622	3.2%
Peaumont Hospital	20,654	17,548	16,808	740	4.4%
Sisters of Charity of Jesus and Mary	39,491	34,839	32,897	1,942	5.9%
St. John of God (Disability Services)	58,978	51,639	49,720	1,919	3.9%
St. John of God (Mental Health)	22,396	18,669	18,636	33	0.2%
Stewarts Hospital Services	41,131	35,224	34,196	1,028	3.0%
Sunbeam House Services	19,413	16,363	16,077	286	1.8%
The Children's Sunshine Home	3,728	3,068	3,107	-39	-1.2%
The Royal Hospital Donnybrook	12,506	10,753	10,410	344	3.3%
East Coast Area Regional Service	-389	55	-324	379	-116.9%
South Western Area Regional Services	-6,755	4,346	-7,215	11,562	-160.2%
Dublin Mid Leinster Community Services	1,053,782	897,832	876,028	21,804	2.5%
Office of the RDO	20,016	18,414	16,823	1,591	9.5%
Office of the Regional Director	20,016	18,414	16,823	1,591	9.5%
Dublin Mid Leinster Region Total	2,386,963	2,061,503	1,986,902	74,601	3.8%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Our Lady of Lourdes Hospital, Drogheda	126,029	113,185	104,934	8,251	7.9%
Louth County Hospital	17,572	16,683	14,637	2,046	14.0%
Our Lady's Hospital, Navan	36,777	36,284	30,624	5,660	18.5%
Louth Meath Hospital Group	180,378	166,151	150,195	15,956	10.6%
Cavan General Hospital	72,191	64,992	59,552	5,440	9.1%
Monaghan General Hospital	7,480	6,599	6,153	446	7.2%
Mater Misericordiae University Hospital	212,881	187,182	177,063	10,119	5.7%
Beaumont Hospital	236,558	203,331	196,662	6,668	3.4%
Rotunda Hospital	43,987	37,448	36,876	573	1.6%
Cappagh National Orthopaedic Hospital	25,016	20,917	20,847	71	0.3%
Connolly Hospital, Blanchardstown	84,438	73,495	70,331	3,165	4.5%
Northern Area Regional Acute Services	-1,767	5,326	-878	6,204	-706.9%
Dublin North East Hospital Services	680,783	599,292	566,606	32,685	5.8%
LHO Cavan Monaghan	81,582	66,252	67,185	-933	-1.4%
Central Remedial Clinic	13,617	11,330	11,348	-18	-0.2%
Incorporated Orthopaedic Hospital of Ireland	8,459	7,043	6,737	307	4.6%
Daughters of Charity of St. Vincent de Paul	55,200	46,689	45,899	789	1.7%
St. Michael's House	67,254	57,333	56,208	1,126	2.0%
St. Vincent's Hospital Fairview	13,412	11,339	11,155	184	1.6%
LHO Louth	105,271	89,031	87,682	1,349	1.5%
LHO Meath	58,174	50,950	48,411	2,539	5.2%
Dublin North West	117,198	101,118	97,279	3,838	3.9%
Dublin North Central	120,477	100,537	100,884	-347	-0.3%
Dublin North	132,423	111,444	109,958	1,486	1.4%
Northern Area Regional Services	-1,287	4,660	-832	5,493	-659.9%
North Eastern Regional Service	20,015	17,417	16,544	873	5.3%
Dublin North East Community Services	791,794	675,144	658,458	16,686	2.5%
Office of the RDO	7,793	6,478	3,264	3,214	98.5%
Office of the Regional Director	7,793	6,478	3,264	3,214	98.5%
Dublin North East Region Total	1,660,749	1,447,065	1,378,524	68,541	5.0%

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	133,523	123,118	111,072	12,046	10.8%
St. Luke's Hospital, Kilkenny	50,183	46,144	41,822	4,322	10.3%
Wexford General Hospital	46,874	43,159	38,976	4,183	10.7%
South Tipperary General Hospital	44,145	43,060	36,664	6,396	17.4%
Lourdes Kilcreene Orthopaedic Hospital	5,212	5,617	4,348	1,268	29.2%
South Eastern Acute Services	6,515	0	6,515	-6,515	-100.0%
South Eastern Acute Support	40	33	33	0	0.0%
Cork University Hospital	255,566	219,557	212,451	7,106	3.3%
Mallow General Hospital	16,736	14,308	13,936	372	2.7%
Kerry General Hospital	69,927	59,343	58,057	1,286	2.2%
Bantry General Hospital	16,510	14,146	13,750	395	2.9%
Mercy University Hospital, Cork	56,563	54,738	47,178	7,560	16.0%
South Infirmary - Victoria Hospital	44,640	41,444	35,977	5,467	15.2%
Southern Regional Acute Services	2,280	1,924	1,900	24	1.3%
South Hospital Services	748,713	666,591	622,677	43,914	7.1%
LHO Kerry	79,015	65,551	65,028	523	0.8%
LHO West Cork	199,573	171,080	166,362	4,718	2.8%
LHO North Cork	74,822	64,328	62,336	1,992	3.2%
LHO North Lee	69,910	59,184	58,242	942	1.6%
LHO South Lee	82,784	72,146	68,974	3,172	4.6%
LHO South Tipperary	69,381	57,774	57,566	208	0.4%
LHO Waterford	93,322	78,034	77,656	378	0.5%
LHO Wexford	75,114	63,936	62,521	1,414	2.3%
LHO Carlow / Kilkenny	115,217	97,327	96,047	1,280	1.3%
Cork University Dental Hospital	1,686	1,817	1,428	390	27.3%
South Eastern Regional Services	1,340	901	1,116	-215	-19.3%
Southern Regional Services	3,270	150	2,964	-2,814	-94.9%
South Community Services	865,436	732,227	720,241	11,987	1.7%
Office of the RDO	3,390	11,208	3,104	8,104	261.1%
Office of the Regional Director	3,390	11,208	3,104	8,104	261.1%
South Region Total	1,617,538	1,410,026	1,346,022	64,004	4.8%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€'000s	€'000s	€'000s	€'000s	
Sligo General Hospital	97,751	91,398	81,197	10,201	12.6%
Letterkenny General Hospital	98,915	92,137	81,715	10,422	12.8%
Mayo General Hospital	77,027	70,036	64,100	5,936	9.3%
Western Regional Acute Services	3,372	2,973	4,385	-1,412	-32.2%
Galway College University Hospital	265,703	230,182	220,899	9,283	4.2%
Roscommon County Hospital	17,529	15,173	14,574	599	4.1%
Portiuncula Hospital, General and Maternity	44,194	45,987	36,825	9,162	24.9%
St. John's Hospital, Limerick	17,170	16,218	14,041	2,177	15.5%
University Hospital, Limerick	151,848	149,301	126,442	22,859	18.1%
University Maternity Hospital, Limerick	18,774	16,125	15,535	590	3.8%
Croom Hospital	13,050	10,313	10,863	-550	-5.1%
Ennis General Hospital	17,346	13,907	14,300	-393	-2.7%
Nenagh General Hospital	15,434	13,018	12,814	203	1.6%
Mid Western Regional Acute Services	3,046	1,997	2,537	-539	-21.3%
West Hospital Services	841,161	768,766	700,228	68,539	9.8%
LHO Donegal	126,279	106,936	105,049	1,887	1.8%
LHO Sligo / Leitrim	120,112	100,146	100,046	100	0.1%
LHO Mayo	124,771	105,078	103,764	1,315	1.3%
LHO Roscommon	48,199	40,373	40,133	240	0.6%
LHO Galway	203,111	164,457	168,983	-4,525	-2.7%
LHO Clare	74,368	63,068	61,907	1,161	1.9%
LHO Limerick	134,622	110,212	112,123	-1,912	-1.7%
LHO North Tipperary	101,358	86,319	84,404	1,915	2.3%
North Western Regional Services	88	0	73	-73	-99.4%
Western Regional Services	-2,420	1,609	-1,783	3,392	-190.3%
West Community Services	930,489	778,199	774,700	3,499	0.5%
Office of the RDO	46	187	36	151	0.0%
Office of the Regional Director	46	187	36	151	421.9%
West Region Total	1,771,695	1,547,152	1,474,964	72,189	4.9%

Ambulance Service - Expenditure by Area

	Approved Allocation €'000s	YTD			
		Actual €'000s	Budget €'000s	Variance €'000s	%
Southern Regional Ambulance	16,985	15,923	14,193	1,730	12.2%
South Eastern Regional Ambulance	13,548	11,679	11,337	342	3.0%
Total South	30,533	27,603	25,530	2,073	8.1%
Western Regional Ambulance	13,530	12,137	11,266	871	7.7%
North Western Regional Ambulance	10,425	9,552	8,677	875	10.1%
Mid Western Regional Ambulance	12,170	10,454	10,138	317	3.1%
Total West	36,124	32,143	30,080	2,063	6.9%
North Eastern Regional Ambulance	12,270	10,331	10,211	121	1.2%
Midland Regional Ambulance	10,218	8,165	8,502	-337	-4.0%
East Coast Regional Ambulance	26,812	22,292	22,332	-40	-0.2%
Total North Leinster	49,300	40,788	41,045	-257	-0.6%
Total Regional Ambulance Services	115,957	100,533	96,655	3,878	4.0%
Office of the Assistant National Director	7,547	2,784	6,304	-3,520	-55.8%
Emergency Care Control	12,462	10,174	10,382	-208	-2.0%
National Ambulance College	1,992	1,526	1,659	-133	-8.0%
Office of the Assistant National Director	22,001	14,484	18,346	-3,862	-21.0%
Total Ambulance Service	137,958	115,017	115,001	17	0.0%

Expenditure by Support Function

	Approved Allocation €'000s	YTD		
		Actual	Budget	Variance
		€'000s	€'000s	€'000s
Health Business Services	121,357	112,396	99,974	12,422
Statutory Pensions	393,647	360,768	330,232	30,536
Statutory Pension Levy	-221,626	-176,548	-184,563	8,015
Finance	33,633	30,554	28,680	1,874
Human Resources	48,894	42,169	42,383	-214
Corporate Services	39,296	25,757	29,029	-3,271
Communications	11,574	8,663	9,268	-606
Audit	3,257	2,245	2,872	-626
Office of COO (PBI)	3,420	1,752	2,873	-1,120
Grand Total	433,452	407,756	360,747	47,009

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	461,900	352,337	383,629	- 31,292	-8.2%	
GMS Pharmacy Fees	207,074	165,859	172,322	- 6,463	-3.8%	
GMS Pharmacy Drugs/ Medicines	757,867	649,940	630,993	18,947	3.0%	
Drug Target Refund	1,605	731	1,336	- 605	-45.3%	
EEA Pharmacy Claims	1,747	1,047	1,454	- 407	-28.0%	
High Tech Drugs/ Medicines	241,221	219,189	200,987	18,202	9.1%	
High Tech Patient Care Fees	15,259	14,194	12,713	1,481	11.6%	
Administration of Schemes	12,344	10,009	10,275	- 266	-2.6%	
Technical services/HSE registered stationery	16,943	19,838	14,097	5,741	40.7%	
Sub Total	1,715,960	1,433,144	1,427,805	5,339	0.4%	
Community Drugs Schemes						
Drug Payment Scheme	69,580	54,650	57,908	- 3,258	-6%	
Long Term Illness Scheme	94,821	103,701	79,035	24,666	31%	
High Tech	181,696	168,679	149,648	19,031	13%	
Dental Treatment Services	75,000	58,739	62,306	- 3,567	-6%	
Health Amendment Act	1,526	1,422	1,271	151	12%	
Community Ophthalmic Scheme	31,540	26,026	26,170	- 144	-1%	
Methadone Treatment	18,477	16,535	15,395	1,140	7%	
Childhood Immunisation	7,409	6,808	5,696	1,112	20%	
Doctors Fees/ Allowances	6,749	2,219	3,487	- 1,268	-36%	
Hardship Medicine	15,000	11,133	12,546	- 1,413	-11%	
OPAT	7,000	4,396	5,855	- 1,459	-25%	
Oncology Drugs/Medicines	11,500	6,847	9,322	- 2,475	-27%	
HEP C Drugs & Medicines	-	2,781	-	2,781	100%	
ADHD	-	3,242	-	3,242	100%	
Sub Total	520,298	467,178	428,639	38,539	9.0%	
Total PCRS	2,236,258	1,900,322	1,856,444	43,878	2.4%	

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
168,062	157,632	10,429	Pay	1,658,338	1,566,617	91,721	1,883,604
84,446	87,444	-2,999	Non-Pay	835,507	842,381	-6,874	1,016,248
252,507	245,077	7,431	Gross	2,493,845	2,408,998	84,847	2,899,852
-45,534	-41,719	-3,815	Income	-432,342	-422,096	-10,246	-512,889
206,973	203,358	3,615	Total Dublin Mid Leinster Region	2,061,503	1,986,902	74,601	2,386,963
112,261	107,863	4,397	Pay	1,107,210	1,065,487	41,724	1,279,183
61,707	59,488	2,220	Non-Pay	604,824	581,344	23,480	701,405
173,968	167,351	6,617	Gross	1,712,034	1,646,831	65,204	1,980,589
-31,659	-27,693	-3,966	Income	-264,970	-268,307	3,337	-319,840
142,309	139,659	2,651	Total Dublin North East Region	1,447,065	1,378,524	68,541	1,660,749
103,639	99,842	3,798	Pay	1,022,086	986,392	35,694	1,185,249
65,451	62,783	2,668	Non-Pay	635,119	623,566	11,553	749,605
169,090	162,625	6,466	Gross	1,657,205	1,609,958	47,247	1,934,854
-30,059	-26,511	-3,549	Income	-247,178	-263,936	16,758	-317,316
139,031	136,114	2,917	Total South Region	1,410,026	1,346,022	64,004	1,617,538
109,135	104,875	4,260	Pay	1,070,285	1,029,582	40,703	1,236,695
73,182	68,836	4,346	Non-Pay	695,907	673,349	22,558	808,515
182,316	173,711	8,605	Gross	1,766,192	1,702,931	63,261	2,045,209
-23,588	-22,600	-988	Income	-219,040	-227,967	8,927	-273,514
158,728	151,111	7,617	Total West Region	1,547,152	1,474,964	72,189	1,771,695
647,042	630,242	16,800	Grand Total Regions	6,465,745	6,186,411	279,335	7,436,944

Net Expenditure – Summary Other

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
8,241	8,664	-423	Pay	84,261	86,234	-1,973	103,452
2,815	2,934	-119	Non-Pay	31,104	29,030	2,074	34,822
11,056	11,597	-541	Gross	115,365	115,264	101	138,274
-35	-27	-9	Income	-347	-263	-84	-316
11,021	11,571	-550	Total Ambulance	115,017	115,001	17	137,958
1,228	1,086	141	Pay	10,489	10,785	-296	12,957
219,183	207,288	11,895	Non-Pay	2,173,161	2,095,631	77,530	2,523,301
220,411	208,374	12,036	Gross	2,183,650	2,106,416	77,234	2,536,258
-9,956	-10,608	652	Income	-100,265	-106,061	5,796	-127,276
210,454	197,766	12,688	Total Schemes	2,083,385	2,000,355	83,030	2,408,982
73,113	67,411	5,702	Pay	703,570	683,055	20,515	817,783
107,093	100,025	7,068	Non-Pay	1,026,117	1,019,370	6,747	1,239,533
180,206	167,436	12,771	Gross	1,729,687	1,702,425	27,262	2,057,317
-34,192	-35,539	1,347	Income	-329,467	-344,628	15,161	-413,760
146,015	131,897	14,118	Total Other	1,400,219	1,357,797	42,422	1,643,557
0	0	0	Held Funding	0	0	0	-36,500
1,014,531	971,475	43,056	Grand Total	10,064,367	9,659,564	404,804	11,590,942
575,678	547,373	28,305	Pay	5,656,238	5,428,151	228,087	6,518,924
613,877	588,798	25,079	Non-Pay	6,001,739	5,864,671	137,068	7,073,429
1,189,555	1,136,171	53,384	Gross	11,657,977	11,292,822	365,155	13,592,353
-175,024	-164,696	-10,328	Income	-1,593,610	-1,633,259	39,648	-1,964,911
1,014,531	971,475	43,056	Total	10,064,367	9,659,564	404,804	11,627,441
0	0	0	Held Funding		0	0	-36,500
1,014,531	971,475	43,056	Grand Total	10,064,367	9,659,564	404,804	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
(12,105)	(11,964)	(141)	Superannuation Income	(115,962)	(120,837)	4,875	(144,202)
(519)	(447)	(72)	Other Payroll Deductions	(4,451)	(4,407)	(45)	(5,290)
(59,057)	(46,938)	(12,119)	Maintenance Charges	(465,678)	(451,238)	(14,440)	(525,608)
(1,471)	(3,131)	1,660	In-Patient Charges	(16,810)	(32,242)	15,432	(56,472)
(1,143)	(1,258)	116	Out-Patient Charges	(11,740)	(12,377)	637	(14,172)
(795)	(805)	10	RTA	(7,970)	(8,091)	121	(9,697)
(1,025)	(586)	(439)	Long Stay	(10,012)	(10,450)	438	(11,613)
(1,361)	(1,730)	369	Other Patient Charge	(10,848)	(15,950)	5,102	(17,832)
(688)	(746)	58	Agency/Services	(6,349)	(7,207)	858	(11,093)
(1,323)	(1,225)	(98)	Canteen Receipts	(11,669)	(11,124)	(545)	(13,314)
(12,678)	(4,632)	(8,045)	Other Income	(62,370)	(48,144)	(14,226)	(57,684)
0	0	0	ESF Grants	0	0	0	0
(130)	(241)	111	Other Grants	(2,092)	(2,406)	314	(5,508)
-92,293	-73,703	-18,590	Total Hospital Income	-725,952	-724,474	-1,479	-872,486
(3,838)	(3,369)	(469)	Superannuation Income	(37,924)	(38,714)	790	(47,332)
(285)	(140)	(145)	Other Payroll Deductions	(2,496)	(1,376)	(1,120)	(1,651)
(510)	(424)	(86)	Maintenance Charges	(4,865)	(4,248)	(617)	(5,092)
(1,094)	(937)	(157)	In-Patient Charges	(9,898)	(9,365)	(533)	(11,234)
(1)	(3)	2	Out-Patient Charges	(14)	(33)	18	(39)
(100)	(3)	(97)	RTA	(1,222)	(890)	(332)	(931)
(10,784)	(11,690)	906	Long Stay	(108,213)	(115,761)	7,548	(138,746)
(473)	(430)	(43)	Other Patient Charge	(4,412)	(4,137)	(275)	(4,798)
(275)	(398)	123	Agency/Services	(2,559)	(3,948)	1,389	(4,736)
(375)	(389)	15	Canteen Receipts	(3,561)	(3,860)	299	(4,624)
(35,300)	(36,685)	1,386	Other Income	(350,331)	(370,524)	20,194	(444,619)
(23)	471	(494)	ESF Grants	(182)	(250)	68	(300)
(1,455)	(1,456)	1	Other Grants	(10,858)	(11,061)	203	(14,574)
-54,512	-55,454	942	Total Community Income	-536,534	-564,166	27,631	-678,677

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(30,250)	(31,563)	1,313	Superannuation Income	(300,172)	(310,565)	10,393	(372,898)
(1,842)	(2,550)	708	Other Payroll Deductions	(19,140)	(19,806)	666	(23,768)
0	17	(17)	Maintenance Charges	(0)	174	(175)	209
(201)	0	(201)	In-Patient Charges	(831)	0	(831)	0
0	(6)	6	Out-Patient Charges	0	(60)	60	(72)
0	0	0	RTA	0	0	0	0
0	0	0	Long Stay	(3)	0	(3)	0
0	0	0	Other Patient Charge	0	0	0	0
(443)	(295)	(148)	Agency/Services	(3,114)	(2,916)	(198)	(3,501)
(0)	(6)	6	Canteen Receipts	(4)	(61)	57	(73)
4,595	(1,135)	5,730	Other Income	(7,341)	(11,281)	3,941	(13,541)
(1)	0	(1)	ESF Grants	(156)	0	(156)	0
(77)	(1)	(76)	Other Grants	(362)	(105)	(257)	(106)
-28,219	-35,539	7,320	Total PCRS & Corporate	-331,124	-344,619	13,496	-413,749
(46,193)	(46,896)	703	Superannuation Income	(454,058)	(470,116)	16,058	(564,432)
(2,646)	(3,137)	491	Other Payroll Deductions	(26,087)	(25,588)	(498)	(30,708)
(59,566)	(47,344)	(12,222)	Maintenance Charges	(470,544)	(455,312)	(15,232)	(530,491)
(2,767)	(4,068)	1,302	In-Patient Charges	(27,538)	(41,606)	14,068	(67,706)
(1,144)	(1,268)	123	Out-Patient Charges	(11,754)	(12,469)	715	(14,282)
(895)	(808)	(87)	RTA	(9,192)	(8,981)	(211)	(10,628)
(11,809)	(12,275)	467	Long Stay	(118,229)	(126,211)	7,982	(150,359)
(1,834)	(2,161)	327	Other Patient Charge	(15,261)	(20,087)	4,827	(22,631)
(1,406)	(1,439)	33	Agency/Services	(12,022)	(14,071)	2,049	(19,329)
(1,698)	(1,621)	(77)	Canteen Receipts	(15,234)	(15,045)	(189)	(18,011)
(43,382)	(42,453)	(929)	Other Income	(420,042)	(429,950)	9,908	(515,845)
(23)	471	(494)	ESF Grants	(338)	(250)	(88)	(300)
(1,662)	(1,697)	36	Other Grants	(13,311)	(13,572)	260	(20,188)
-175,024	-164,696	-10,328	Summary All Income	-1,593,610	-1,633,259	39,648	-1,964,911

Expenditure by Statutory / Voluntary Hospital by Hospital Group	Approved Allocation €000	YTD			
		Actual	Budget	Variance	%
		€000	€000	€000	€000
Beaumont Hospital	236,558	203,331	196,662	6,668	3.39%
Our Lady's of Lourdes Hospital, Drogheda	126,029	113,185	104,934	8,251	7.86%
Connolly Hospital, Blanchardstown	84,438	73,495	70,331	3,165	4.50%
Cavan General Hospital	72,191	64,992	59,552	5,440	9.13%
Louth County Hospital	17,572	16,683	14,637	2,046	13.97%
Monaghan General Hospital	7,480	6,599	6,153	446	7.24%
Rotunda Hospital	43,987	37,448	36,876	573	1.55%
RCSI Hospital Group Dublin-North East	588,254	515,733	489,146	26,587	5.44%
St. James's Hospital	307,006	259,418	254,865	4,553	1.79%
St. Lukes Hospital, Rathgar	40,509	33,684	33,752	-68	-0.20%
Tallaght Hospital - AMNCH (Acute Only)	157,328	136,271	130,365	5,906	4.53%
Midland Regional Hospital, Tullamore	81,105	71,065	67,458	3,607	5.35%
Naas General Hospital	53,330	46,517	44,419	2,099	4.73%
Midland Regional Hospital, Portlaoise	44,882	44,146	37,293	6,853	18.38%
Coombe Women & Infants University Hospital	47,486	40,259	39,126	1,133	2.89%
Dublin-Midlands Hospital Group	731,646	631,361	607,278	24,082	3.97%
Mater Misericordiae University Hospital	212,881	187,182	177,063	10,119	5.71%
St Vincent's University Hospital, Elm Park	195,595	173,177	162,651	10,526	6.47%
Midland Regional Hospital, Mullingar	56,895	50,126	47,341	2,785	5.88%
St. Luke's Hospital, Kilkenny	50,183	46,144	41,822	4,322	10.34%
Wexford General Hospital	46,874	43,159	38,976	4,183	10.73%
National Maternity Hospital, Holles Street	42,911	37,766	37,208	558	1.50%
Our Lady's Hospital, Navan	36,777	36,284	30,624	5,660	18.48%
St. Columcilles Hospital, Loughlinstown	35,785	28,352	30,014	-1,662	-5.54%
St. Michael's Hospital, Dun Laoghaire	23,624	20,314	19,693	621	3.15%
Cappagh National Orthopaedic Hospital	25,016	20,917	20,847	71	0.34%
Royal Victoria Eye & Ear Hospital, Dublin	20,776	19,019	17,414	1,604	9.21%
Dublin-East Hospital Group	747,316	662,440	623,653	38,787	6.22%
Cork University Hospital	255,566	219,557	212,451	7,106	3.34%
Waterford Regional Hospital	133,523	123,118	111,072	12,046	10.85%
Kerry General Hospital	69,927	59,343	58,057	1,286	2.22%
Mercy University Hospital, Cork	56,563	54,738	47,178	7,560	16.03%
South Tipperary General Hospital	44,145	43,060	36,664	6,396	17.45%
South Infirmary University Hospital, Cork	44,640	41,444	35,977	5,467	15.20%
Bantry General Hospital	16,510	14,146	13,750	395	2.88%
Mallow General Hospital	16,736	14,308	13,936	372	2.67%
Lourdes Orthopaedic Hospital, Kilcreene	5,212	5,617	4,348	1,268	29.16%
South-South West Hospital Group	642,821	575,330	533,432	41,898	7.85%
Galway University Hospitals	265,703	230,182	220,899	9,283	4.20%
Merlin Park University Hospital	0	0	0	0	-0.24%
Sligo General Hospital	97,751	91,398	81,197	10,201	12.56%
Letterkenny General Hospital	98,915	92,137	81,715	10,422	12.75%
Mayo General hospital	77,027	70,036	64,100	5,936	9.26%
Portiuncula Hospital General and Maternity	44,194	45,987	36,825	9,162	24.88%
Roscommon County Hospital	17,529	15,173	14,574	599	4.11%

Expenditure by Statutory / Voluntary Hospital by Hospital Group	Approved Allocation €000	YTD				%
		Actual	Budget	Variance		
		€000	€000	€000	€000	
Saolta University Health Care Group	601,119	544,913	499,310	45,603	9.13%	
Limerick University Hospital	151,848	149,301	126,442	22,859	18.08%	
Ennis Hospital	17,346	13,907	14,300	-393	-2.75%	
Nenagh Hospital	15,434	13,018	12,814	203	1.59%	
St. John's Hospital	17,170	16,218	14,041	2,177	15.51%	
University Maternity Hospital, Limerick	18,774	16,125	15,535	590	3.80%	
Croom Hospital	13,050	10,313	10,863	-550	-5.06%	
Mid Western Regional Acute Services	3,046	1,997	2,537	-539	-21.26%	
University of Limerick Hospital Group	236,669	220,880	196,532	24,348	12.39%	
Temple Street, Children's University Hospital	79,818	73,605	65,341	8,264	12.65%	
Our Lady's Hospital for Sick Children, Crumlin	113,776	98,042	94,626	3,416	3.61%	
National Childrens Hospital, Tallaght	15,600	13,495	13,000	495	3.81%	
The Children's Hospital Group	209,193	185,142	172,967	12,175	7.04%	
Regional and National Services	11,591	16,807	14,747	2,060	13.97%	
Total Hospital Groups	3,768,610	3,352,607	3,137,066	215,541	6.87%	

Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Oct 2014	WTE Oct 2014	WTE Variance Oct 2014	% WTE Variance Oct 2014
Dublin East	662,440	623,653	38,787	6.2%	9,184	9,782	+598	+6.51%
Cappagh National Orthopaedic Hospital	20,917	20,847	70	0.3%	306	316	+11	+3.45%
Mater Misericordiae University Hospital	187,182	177,063	10,119	5.7%	2,420	2,618	+197	+8.15%
Midland Regional Hospital, Mullingar	50,126	47,341	2,785	5.9%	681	710	+28	+4.16%
National Maternity Hospital, Holles Street	37,766	37,208	558	1.5%	685	725	+40	+5.86%
Our Lady's Hospital, Navan	36,284	30,624	5,660	18.5%	404	420	+16	+3.92%
Royal Victoria Eye & Ear Hospital	19,019	17,414	1,605	9.2%	248	258	+10	+4.00%
St. Columcille's Hospital, Loughlinstown	28,352	30,014	-1,662	-5.5%	371	373	+1	+0.33%
St. Luke's Hospital, Kilkenny	46,144	41,822	4,322	10.3%	773	806	+34	+4.34%
St. Michael's Hospital, Dun Laoghaire	20,314	19,693	621	3.2%	354	369	+16	+4.47%
St. Vincent's University Hospital, Elm Park	173,177	162,651	10,526	6.5%	2,198	2,396	+198	+9.00%
Wexford General Hospital	43,159	38,976	4,183	10.7%	743	791	+47	+6.37%
Dublin Midlands	631,360	607,278	24,082	4.0%	8,508	9,093	+585	+6.88%
Coombe Women & Infants University Hospital	40,259	39,126	1,133	2.9%	697	752	+55	+7.93%
Midland Regional Hospital, Portlaoise	44,146	37,293	6,853	18.4%	530	571	+41	+7.81%
Midland Regional Hospital, Tullamore	71,065	67,458	3,607	5.3%	869	900	+31	+3.59%
Naas General Hospital	46,517	44,419	2,098	4.7%	594	642	+48	+8.07%
St. James's Hospital	259,418	254,865	4,553	1.8%	3,291	3,510	+219	+6.65%
St. Luke's Hospital, Rathgar	33,684	33,752	-68	-0.2%	393	426	+33	+8.29%
Tallaght Hospital	136,271	130,365	5,906	4.5%	2,118	2,275	+157	+7.39%
Other Services					16	18	+1	+7.36%
RCSI Hospital Group Dublin North East	515,733	489,145	26,588	5.4%	6,789	7,365	+575	+8.48%
Beaumont Hospital	203,331	196,662	6,669	3.4%	2,788	3,017	+229	+8.21%
Cavan General Hospital	64,992	59,552	5,440	9.1%	689	766	+77	+11.19%
Connolly Hospital, Blanchardstown	73,495	70,331	3,164	4.5%	917	962	+45	+4.96%
Louth County Hospital	16,683	14,637	2,046	14.0%	219	238	+19	+8.52%
Monaghan General Hospital	6,599	6,153	446	7.2%	117	116	-2	-1.40%
Our Lady of Lourdes Hospital, Drogheda	113,185	104,934	8,251	7.9%	1,366	1,513	+147	+10.75%
Rotunda Hospital	37,448	36,876	572	1.6%	692	752	+60	+8.64%
Other Services					1	2	+0	+25.00%
The Childrens Hospital Group	185,142	172,967	12,175	7.0%	2,615	2,775	+160	+6.12%
Children's University Hospital, Temple Street	73,605	65,341	8,264	12.6%	912	978	+66	+7.20%
Our Lady's Hospital for Sick Children, Crumlin	98,042	94,626	3,416	3.6%	1,511	1,616	+106	+6.99%
Adelaide & Meath Hospital, Tallaght (Paediatric)	13,495	13,000	495	3.8%	192	181	-11	-5.87%
South/ South West	575,331	533,433	41,898	7.9%	8,198	8,803	+605	+7.38%
Bantry General Hospital	14,146	13,750	396	2.9%	213	222	+8	+3.93%
Cork University Hospital	219,557	212,451	7,106	3.3%	3,118	3,382	+263	+8.45%
Kerry General Hospital	59,343	58,057	1,286	2.2%	857	886	+29	+3.39%
Lourdes Orthopaedic Hospital, Kilcreene	5,617	4,348	1,269	29.2%	68	69	+2	+2.25%
Mallow General Hospital	14,308	13,936	372	2.7%	215	214	-2	-0.83%
Mercy University Hospital, Cork	54,738	47,178	7,560	16.0%	893	991	+98	+10.92%
South Infirmary University Hospital, Cork	41,444	35,977	5,467	15.2%	662	723	+60	+9.11%
South Tipperary General Hospital	43,060	36,664	6,396	17.4%	633	670	+37	+5.92%

Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Oct 2014	WTE Oct 2014	WTE Variance Oct 2014	% WTE Variance Oct 2014
Waterford Regional Hospital	123,118	111,072	12,046	10.8%	1,527	1,634	+108	+7.04%
Other Services					12	13	+2	+14.91%
UL Hospital Group	220,879	196,532	24,347	12.4%	2,865	3,063	+198	+6.92%
Croom Hospital	10,313	10,863	-550	-5.1%	145	147	+3	+1.81%
Ennis Hospital	13,907	14,300	-393	-2.7%	207	202	-4	-2.11%
Nenagh Hospital	13,018	12,814	204	1.6%	178	179	+1	+0.53%
St. John's Hospital	16,218	14,041	2,177	15.5%	253	268	+15	+6.04%
University Hospital Limerick, Dooradoyle	149,301	126,442	22,859	18.1%	1,784	1,957	+174	+9.75%
University Maternity Hospital	16,125	15,535	590	3.8%	287	293	+6	+2.20%
Mid Western Regional Acute Services	1,997	2,537	-540	-21.3%				
Other Services					12	16	+4	+30.49%
West/ North West	544,913	499,310	45,603	9.1%	7,272	7,785	+513	+7.06%
Galway University Hospitals	230,182	220,899	9,283	4.2%	2,936	3,132	+195	+6.65%
Letterkenny General Hospital	92,137	81,715	10,422	12.8%	1,275	1,351	+76	+5.98%
Mayo General Hospital	70,036	64,100	5,936	9.3%	914	984	+70	+7.64%
Portiuncula Hospital (General and Maternity)	45,987	36,825	9,162	24.9%	616	652	+36	+5.91%
Roscommon County Hospital	15,173	14,574	599	4.1%	258	273	+15	+5.63%
Sligo General Hospital	91,398	81,197	10,201	12.6%	1,268	1,365	+97	+7.68%
Other Services					5	29	+23	+448.57%
Palliative Care					578	612	+34	+5.86%
National Hospital Services					22	23	+1	+3.99%
service development posts					119	0	-119	

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 mths ended 31st October 2014	Gross Debtors <12 mths at 31st October 2014	Debtor Days at 31st Dec 2013	Debtor Days at 31st Oct 2014	Variance in Days
Croom Hospital	Statutory	3,918,897	1,005,219	87	94	-6
Kilcreene	Statutory	797,615	235,615	175	108	67
St. Lukes Hospital, Rathgar	Statutory	3,145,877	1,050,927	150	122	28
Letterkenny General	Statutory	6,408,919	2,393,014	147	136	10
Louth Meath Hospitals (Consolidated)	Statutory	18,432,578	7,647,800	185	151	33
Cavan / Monaghan	Statutory	7,010,888	2,949,396	142	154	-12
Wexford General	Statutory	7,728,905	3,585,382	154	169	-15
Roscommon General	Statutory	2,584,470	1,199,787	133	169	-37
Sligo General	Statutory	13,702,624	6,489,941	178	173	5
Cork University	Statutory	49,489,904	23,597,992	122	174	-52
University Maternity Hospital Limerick	Statutory	4,952,138	2,375,988	169	175	-6
Nenagh Hospital	Statutory	2,182,024	1,061,121	161	177	-16
Tullamore General	Statutory	9,191,751	4,612,960	175	183	-8
Kerry General	Statutory	9,839,275	4,973,887	168	185	-16
Portiuncula Acute	Statutory	7,287,778	3,781,746	149	189	-41
Waterford Regional	Statutory	17,337,967	9,145,802	170	193	-23
Mallow General	Statutory	1,696,017	906,952	88	195	-107
University Hospital Limerick	Statutory	30,024,541	16,237,360	184	197	-14
Bantry	Statutory	639,920	349,273	83	199	-116
Portlaoise General	Statutory	5,148,169	2,958,264	109	210	-101
Naas General	Statutory	3,482,390	2,040,703	137	214	-77
Mullingar General	Statutory	7,610,187	4,463,868	176	214	-39
St. Josephs Clonmel	Statutory	6,672,082	3,921,029	181	215	-33
Galway University Hospitals	Statutory	34,710,540	21,050,615	183	221	-38
St Columcilles General	Statutory	105,349	64,250	141	223	-82
Ennis Hospital	Statutory	1,830,081	1,204,720	189	240	-51
Mayo General	Statutory	7,323,117	4,948,635	187	247	-59
St. Lukes Kilkenny	Statutory	8,287,434	5,618,558	205	247	-43
Connolly Memorial	Statutory	7,889,310	6,004,658	244	278	-34
Statutory Sub-Total		279,430,747	145,875,462	163	191	-28
St. Michael's Dun Laoghaire	Voluntary	5,535,373	1,288,611	121	85	36
Cappagh National Orthopaedic	Voluntary	1,694,414	427,075	95	92	3
National Maternity Holles St.	Voluntary	14,062,839	4,306,312	87	112	-25
St. Vincent's Elm Park	Voluntary	21,942,051	6,826,888	97	114	-17
Adelaide & Meath Tallaght	Voluntary	37,908,687	12,721,040	117	122	-5
Coombe Womens Hospital	Voluntary	12,482,937	4,364,187	94	128	-34
Mater Misericordiae University	Voluntary	22,879,533	8,056,187	98	129	-31
Rotunda Hospital	Voluntary	12,470,795	4,498,642	87	132	-45

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 mths ended 31st October 2014	Gross Debtors <12 mths at 31st October 2014	Debtor Days at 31st Dec 2013	Debtor Days at 31st Oct 2014	Variance in Days
Mercy	Voluntary	18,635,656	6,870,104	114	135	-20
St. James's Hospital	Voluntary	42,504,000	17,906,562	117	154	-37
Royal Victoria Eye & Ear Hospital	Voluntary	2,578,269	1,122,000	113	159	-46
St. John's Limerick	Voluntary	4,875,868	2,215,000	138	166	-27
Our Lady's Hosp for Sick Children Crumlin	Voluntary	14,705,080	6,804,837	124	169	-45
South Infirmary - Victoria Hospital	Voluntary	8,955,780	4,355,016	133	177	-44
Beaumont Hospital	Voluntary	31,282,674	17,030,134	180	199	-19
Children's University, Temple Street	Voluntary	4,548,371	2,480,615	126	199	-73
Voluntary Sub-Total		257,062,326	101,273,211	118	144	-26
Total		536,493,073	247,148,674	141	168	-27

Capital Vote 2013

	2014 Approved Allocation €000	Actual Jan-Oct 2014	Profile Jan-Oct 2014	Variance Jan-Oct 2014
	€'000	€'000	€'000	€'000
D1/D2 Building Equipping and Furnishing of Health Facilities	326,159	237,846	258,000	20,154
D3 Information Systems and Related Services for Health Agencies	40,000	17,158	23,625	6,467
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	4,366	6,950	2,584
B15 Children and Families	0	0	0	0
A in A (Sales of Surplus Assets)	-8,000	-1,062	-6,400	-5,338
Net Capital	366,159	258,308	282,175	23,867

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

(As at 7th November 2014)

1. Vote Position at 31st October 2014

Vote Return – October 2014	REV 2014	October Monthly Profile €'000	October Actual Outturn €'000	Over (Under) €'000	October YTD Profile €'000	October YTD Actual €'000	Over (Under) €'000
Gross Current	12,583,650	1,073,638	1,138,738	65,100	10,641,222	11,105,059	463,837
Gross Capital	374,159	38,766	29,197	(9,569)	288,575	259,370	(29,205)
Total Gross Vote	12,957,809	1,112,404	1,167,935	55,531	10,929,797	11,364,429	434,632
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,042,708	93,827	82,161	(11,666)	874,555	829,430	(45,125)
- Other Receipts	354,605	14,000	14,000	-	140,000	311,980	171,980
- Capital Receipts	8,000	1,000	851	(149)	6,400	1,062	(5,338)
- Total	1,405,313	108,827	97,012	(11,815)	1,020,955	1,142,472	121,517
Net Vote Expenditure	11,552,496	1,003,577	1,070,923	67,346	9,908,842	10,221,957	313,115

2. Comparison to Issues Return

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

3. General Commentary

The October 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 and receipts from the UK Department of Health in relation to the recovery of EU Health Costs.

Gross current vote expenditure is €464m over the REV profile, while current appropriations-in-aid collected directly by the HSE are €45m under the REV profile resulting in a **net revenue overspend of €509m** compared to the **Vote** profile at the end of October 2014 (€432m over profile in September).

Receipts profiled for November amounting to €172m were received from the UK Department of Health in September.

Gross capital expenditure is €29m under the REV profile, while capital appropriations in Aid are €5m under the REV profile resulting in a **net capital under spend of €24m** compared to the **Vote** profile at the end of October 2014 (€14m under profile in September).

4. Emerging Issues by Vote Subhead based on REV Allocation

The statutory sector is €214m over the gross Vote profile (€159m over gross profile in September). The statutory sector is €260m over the net Vote profile (€192m over the net Vote profile in September).

The voluntary sector is €62m over the Vote profile (€78m over profile in September).

- The bulk of the over spend is in the Hospital sector both statutory and voluntary. Pressure areas include incoming deficit, agency costs particularly for medical and support services staff and income. The deficit at the end of September in the sector was €206.4m (Draft September PR). Cost growth and under performance in cost containment plans are also currently evident.
- The September and October PR will provide additional details in relation to the deficit at the end of October.
- Hospital agency costs overall have increased by €53.27m (up 45.6%) compared to the same period last year (Draft September PR). This primarily reflects the diminishing capacity to recruit doctors and price increases for agency provision rather than volume growth in medical staff inputs.
- The HSE is committed to maximising delivery on the €276m¹ HRA savings target given that the agreement represents an essential tool for the HSE to safely reduce pay costs without impacting services. Current analysis and implementation plans indicate a stretched gross delivery of €210m² or over 75% is achievable utilising the levers made available through the HRA. A full HRA implementation plan has been submitted to DoH/DPER.

The medical card services and community schemes, on a gross basis, are €143m over the Vote profile (€125m over profile in September).

- Due to timing issues the REV profile is €70m less than Service Plan allocation. When account taken of this difference, the Vote position and I&E position are broadly similar. This is reflected in Performance Reports / I&E profiles.
- The I&E position (PCRS and local schemes) indicates a deficit of €70.34m as per the draft September PR. The scale of the PCRS savings target for 2014 of €249m is a very significant challenge given that it follows the €353m target for 2013. This includes original medical card probity targets.
- The PCRS expenditure deficit relates to medical cards, LTI, High Tech Medicines, HEP C and ADHD Drugs/Medicines. Demand led schemes expenditure deficit relates to drugs and medicines including prescriptions by hospital consultants in respect of HIV, STI treatments and non-antibiotic home treatments.

Payments to the State Claims Agency are €26m over the Vote profile (€22m over profile in September).

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

Pension Lump Sums are €19m over the Vote profile (€15m over profile in September).

¹ €276m is exclusive of the €14m assigned to TUSLA/CFA.

² Draft figure as validation exercise currently being completed.

5. Year-End Projection

The Service Plan, 2014 detailed a number of risks to its delivery including a number of items which are not within or not fully within the control of the HSE. Approximately €250m of the 2014 deficit relates to budget reductions assigned to the HSE which were outside of its control and therefore not deliverable (includes €108m unspecified pay savings, €30m pensions excess etc).

The October Income and Expenditure reports will detail the areas which are under pressure as some of the risks including demand led schemes and pay savings targets have crystallised.

Based on current cash expenditure rates, the deferral of proposed accelerated PHI receipts to 2015 and the deferral of the receipt from the UK department of Health until 2015, the HSE is working to contain the expected **Net Revenue** overspend at 31st December 2014 to in the region of €600m plus State Claims. This is in line with the more detailed information around cash trends and recent pressures provided in the Cash Report submitted on the 24th October 2014. Discussions with the DoH are ongoing in relation to the proposed 2014 Supplementary Estimate.

The return has been completed on the basis of a balanced vote until the projected year-end position is finalised and agreed with DoH/DPER.

6. Capital Position at 31st October 2014

Subhead	REV 2014 Profile €'000	October 2014 Profile €'000	October YTD Actual €'000	Over/(Under) €'000
D.1 - Capital - Construction	323,620	258,000	237,846	(20,154)
D.2 - Capital - Lottery	2,539	-	-	-
D.3 - Capital - Information Systems	40,000	23,625	17,158	(6,467)
D.4 - Mental health and other health facilities	8,000	6,950	4,366	(2,584)
Gross Capital Expenditure	374,159	288,575	259,370	(29,205)
E.8 Receipts - Disposal of Mental Health and other Health Facilities	8,000	6,400	1,062	(5,338)
Net Capital Expenditure	366,159	282,175	258,308	(23,867)

7. Capital Commentary

Allocation / Expenditure Analysis					
	Total Allocation for Year	Allocation for Period	Expenditure for Period	Variance as % of Vote Allocation Jan - October 2014	Expenditure in Jan - October as a % of the 2014 Allocation
	€m	€m	€m		
D.1 / D.2 - Construction & Lottery	326.159	258.000	237.846	7.81%	72.92%
D.3 - Information Systems	40.000	23.625	17.158	27.37%	42.90%
D.4 - Mental health and other health facilities	8.000	6.950	4.366	37.18%	54.57%
Gross Capital Expenditure	374.159	288.575	259.370	10.12%	69.32%
E.8 Receipts - Disposal of Mental Health and other Health Facilities	-8.000	-6.400	-1.062	83.40%	13.28%
Net Capital Expenditure	366.159	282.175	258.308	8.46%	70.55%

Capital Summary

Subheads (D.1/D.2) – Construction

Variance on construction projects for the first ten months of the year is 7.81% behind vote profile.

Subhead D.3 - Information Systems ICT

Variance on ICT projects is €6.467m behind vote profile for the period Jan/Oct. Almost 73% of the Jan-Oct ICT profile has been expended in the period under review.

Subhead D.4 - Mental health and other health facilities

Expenditure in the period Jan-Oct was €4.366m. This is approximately 63% of the vote profile for the period under review.

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

The value of sale proceeds in the period Jan-Oct was €1.062m. The vote profile in regard to sale of surplus assets was €6.400m.



Tony O'Brien
Accounting Officer

Date: 7th November 2014

Human Resources Overview

Variance from current and target employment levels	Year-end ceiling	Ceiling Oct 2014	WTE Oct 2014	WTE Variance Oct 2014	WTE Variance against Year-end ceiling	% WTE Variance Oct 2014	% WTE Variance against Year-end ceiling
Total Health Service Employment	94,209	94,895	97,395	+2,500	+3,186	+2.6%	+3.4%

Division	WTE Sep 2014	Ceiling Oct 2014	WTE Oct 2014	WTE Change since Sep 2014	WTE Change from Dec 2013 to Oct 2014	WTE Variance Oct 2014	% WTE Variance Oct 2014
Acute Services	49,176	46,149	49,300	+125	+1,031	+3,151	+6.8%
Mental Health	8,996	9,610	8,977	-18	+61	-632	-6.6%
Primary Care	9,323	9,489	9,465	+142	+48	-24	-0.3%
Social Care	24,165	24,211	24,200	+35	-192	-12	-0.1%
Health & Wellbeing	1,244	1,228	1,249	+5	-17	+21	+1.7%
Ambulance Services	1,611	1,645	1,614	+3	-1	-31	-1.9%
Corporate & HBS	2,573	2,563	2,590	+17	-29	+27	+1.1%
Total	97,088	94,895	97,395	+308	+902	+2,500	+2.6%

Staff Category WTE & change since year-end & previous month to July 2014	WTE Dec 2013	WTE Sep 2014	WTE Oct 2014	WTE change since Dec 2013	% change since Dec 2013	WTE change since Sep 2014	% change since Sep 2014
Medical/ Dental	8,353	8,713	8,755	+403	+4.82%	+42	+0.49%
Nursing	33,735	33,992	34,060	+325	+0.96%	+67	+0.20%
Health & Social Care Professionals	13,132	13,417	13,554	+422	+3.21%	+137	+1.02%
Management/ Admin	15,038	14,987	15,039	+1	+0.00%	+51	+0.34%
General Support Staff	9,648	9,376	9,330	-318	-3.29%	-46	-0.49%
Other Patient & Client Care	16,587	16,602	16,657	+69	+0.42%	+55	+0.33%
Total Health Service Staffing	96,494	97,088	97,395	+902	+0.93%	+308	+0.32%

Staff Category WTE & change since year-end & previous month to October 2014	WTE Dec 2013	WTE Sep 2014	WTE Oct 2014	WTE change since Dec 2013	% change since Dec 2013	WTE change since Sep 2014	% change since Sep 2014
Medical/ Dental	8,353	8,713	8,755	+403	+4.82%	+42	+0.49%
<i>Nursing</i>	<i>33,735</i>	<i>33,992</i>	<i>34,060</i>	<i>+325</i>	<i>+0.96%</i>	<i>+67</i>	<i>+0.20%</i>
<i>Health & Social Care Professionals</i>	<i>13,132</i>	<i>13,417</i>	<i>13,554</i>	<i>+422</i>	<i>+3.21%</i>	<i>+137</i>	<i>+1.02%</i>
Management/ Admin	15,038	14,987	15,039	+1	+0.00%	+51	+0.34%
General Support Staff	9,648	9,376	9,330	-318	-3.29%	-46	-0.49%
Other Patient & Client Care	16,587	16,602	16,657	+69	+0.42%	+55	+0.33%
Consultants	2,555	2,631	2,621	+66	+2.58%	-10	-0.38%
<i>NCHDs</i>	<i>4,919</i>	<i>5,230</i>	<i>5,266</i>	<i>+347</i>	<i>+7.05%</i>	<i>+36</i>	<i>+0.68%</i>
<i>Psychologists & Counsellors</i>	<i>921</i>	<i>982</i>	<i>1,003</i>	<i>+82</i>	<i>+8.87%</i>	<i>+21</i>	<i>+2.15%</i>
Social Workers	944	966	970	+26	+2.75%	+4	+0.46%
Therapists (Physio, OT, S&L)	3,594	3,707	3,740	+146	+4.06%	+33	+0.90%

Service Delivery Overview - Human Resources

Division	Human Resources			
	Ceiling Oct 2014	WTE Oct 2014	WTE Variance Oct 2014	% WTE Variance Oct 2014
Acute Services	46,149	49,300	3,151	6.83%
Mental Health	9,610	8,977	-632	-6.58%
Primary Care	9,489	9,465	-24	-0.25%
Social Care	24,211	24,200	-12	-0.05%
Health & Wellbeing	1,228	1,249	+21	+1.72%
Ambulance Services	1,645	1,614	-31	-1.87%
Corporate & HBS	2,563	2,590	+27	+1.07%

Hospital Groups	Ceiling Oct 2014	WTE Oct 2014	WTE Variance Oct 2014	% WTE Variance Oct 2014
Dublin East	9,184	9,782	+598	+0.29%
Dublin Midlands	8,508	9,093	+585	+0.21%
Dublin North East	6,789	7,365	+575	+0.20%
South/ South West	8,198	8,803	+605	+0.31%
The Children's Hospital Group	2,615	2,775	+160	+0.71%
University of Limerick	2,865	3,063	+198	+0.36%
West/ North West	7,272	7,785	+513	-0.01%
Palliative Care	578	612	+34	+0.93%
National Services	22	23	+1	+2.55%

Hospital Addendum October 2014							
	WTE Dec 2013	Ceiling Oct 2014	WTE Oct 2014	WTE Change since Sep 2014	WTE Change from Dec 2013 to Oct 2014	WTE Variance Oct 2014	% WTE Variance Oct 2014
Cappagh National Orthopaedic Hospital	321	306	316	+2	-5	+11	+3.45%
Mater Misericordiae University Hospital	2,591	2,420	2,618	+23	+27	+197	+8.15%
Midland Regional Hospital, Mullingar	714	681	710	-4	-4	+28	+4.16%
National Maternity Hospital	719	685	725	-2	+6	+40	+5.86%
Our Lady's Hospital, Navan	424	404	420	+3	-4	+16	+3.92%
Royal Victoria Eye & Ear Hospital	260	248	258	+0	-2	+10	+4.00%
St. Columcille's Hospital	417	371	373	-1	-45	+1	+0.33%
St. Luke's General Hospital	811	773	806	-6	-5	+34	+4.34%
St. Michael's Hospital	371	354	369	-1	-1	+16	+4.47%
St. Vincent's University Hospital	2,276	2,198	2,396	+16	+119	+198	+9.00%
Wexford General Hospital	780	743	791	-1	+11	+47	+6.37%
Dublin East	9,684	9,184	9,782	+29	+97	+598	+6.51%
Coombe Women & Infants University Hospital	731	697	752	+2	+21	+55	+7.93%
Midland Regional Hospital, Portlaoise	552	530	571	+2	+20	+41	+7.81%
Midland Regional Hospital, Tullamore	912	869	900	-3	-12	+31	+3.59%
Naas General Hospital	622	594	642	+5	+19	+48	+8.07%
St. James's Hospital	3,451	3,291	3,510	+5	+58	+219	+6.65%
St. Luke's Hospital, Rathgar	401	393	426	+4	+25	+33	+8.29%
Tallaght Hospital	2,216	2,118	2,275	+3	+59	+157	+7.39%
Other Services	17	16	18	+0	+0	+1	+7.36%
Dublin Midlands	8,902	8,508	9,093	+19	+191	+585	+6.88%
Beaumont Hospital	2,912	2,788	3,017	-11	+105	+229	+8.21%
Cavan General Hospital	722	689	766	+8	+44	+77	+11.19%
Connolly Hospital	962	917	962	+1	+1	+45	+4.96%
Louth County Hospital	230	219	238	+2	+8	+19	+8.52%
Monaghan General Hospital	122	117	116	+0	-6	-2	-1.40%
Our Lady of Lourdes Hospital	1,432	1,366	1,513	+13	+80	+147	+10.75%
The Rotunda Hospital	724	692	752	+3	+28	+60	+8.64%
Other Services	2	1	2			+0	+25.00%
Dublin North East	7,106	6,789	7,365	+14	+259	+575	+8.48%
Bantry General Hospital	224	213	222	+3	-2	+8	+3.93%
Cork University Hospital	3,270	3,118	3,382	+16	+112	+263	+8.45%
Kerry General Hospital	899	857	886	-8	-14	+29	+3.39%
Lourdes Orthopaedic Hospital	71	68	69	+4	-2	+2	+2.25%
Mallow General Hospital	226	215	214	-1	-13	-2	-0.83%
Mercy University Hospital	937	893	991		+53	+98	+10.92%
South Infirmary-Victoria University Hospital	695	662	723	+9	+28	+60	+9.11%
South Tipperary General Hospital	664	633	670	-5	+6	+37	+5.92%
University Hospital Waterford	1,601	1,527	1,634	+9	+33	+108	+7.04%

Hospital Addendum October 2014							
	WTE Dec 2013	Ceiling Oct 2014	WTE Oct 2014	WTE Change since Sep 2014	WTE Change from Dec 2013 to Oct 2014	WTE Variance Oct 2014	% WTE Variance Oct 2014
Other Services	12	12	13	+0	+1	+2	+14.91%
South/ South West	8,600	8,198	8,803	+27	+204	+605	+7.38%
Children's University Hospital	957	912	978	+8	+20	+66	+7.20%
Our Lady's Children's Hospital	1,581	1,511	1,616	+13	+35	+106	+6.99%
Tallaght Paediatric Hospital	201	192	181	-1	-21	-11	-5.87%
The Children's Hospital Group	2,740	2,615	2,775	+19	+35	+160	+6.12%
Croom Hospital	152	145	147	+3	-4	+3	+1.81%
Ennis Hospital	217	207	202	-4	-15	-4	-2.11%
Nenagh Hospital	187	178	179	+0	-8	+1	+0.53%
St. John's Hospital	265	253	268	+0	+3	+15	+6.04%
University Maternity Hospital	301	287	293	-1	-7	+6	+2.20%
University Hospital Limerick, Dooradoyle	1,839	1,784	1,957	+15	+118	+174	+9.75%
Other Services	13	12	16	-3	+3	+4	+30.49%
University of Limerick	2,974	2,865	3,063	+11	+90	+198	+6.92%
Galway University Hospitals	3,077	2,936	3,132	-1	+55	+195	+6.65%
Letterkenny General Hospital	1,337	1,275	1,351	-2	+14	+76	+5.98%
Mayo General Hospital	959	914	984	+1	+24	+70	+7.64%
Portiuncula Hospital	646	616	652	+0	+6	+36	+5.91%
Roscommon County Hospital	270	258	273	-1	+2	+15	+5.63%
Sligo Regional Hospital	1,329	1,268	1,365	+0	+36	+97	+7.68%
Other Services	5	5	29	+2	+23	+23	+448.57%
West/ North West	7,624	7,272	7,785	+0	+160	+513	+7.06%
Palliative Care	610	578	612	+6	+2	+34	+5.86%
National Services	22	22	23	+1	+1	+1	+3.99%
service development posts		119				-119	
Total Acute Hospital Services	48,261	46,149	49,300	+125	+1,039	+3,151	+6.83%

Health Service Absence Rates by HSE Area [September 2014]

HSE Area	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Ambulance Service South				22.41%	2.03%	7.26%	7.10%
ISA PCRS			0.00%	6.74%	0.06%	0.00%	6.80%
Kare, Newbridge, Co Kildare	0.00%	6.46%	8.68%	1.02%	0.48%	4.70%	6.80%
Ennis Hospital	3.40%	5.35%	8.96%	10.13%	0.88%	9.16%	6.75%
Central Remedial Clinic	0.00%	6.83%	5.52%	6.15%	1.03%	9.63%	6.60%
ISA Donegal	3.37%	6.42%	5.09%	4.58%	7.71%	6.72%	6.13%
Croom Hospital	2.47%	5.94%	4.95%	10.44%	4.07%	6.87%	6.11%
Bros. of Charity, Roscommon		3.53%	11.08%	2.09%	3.28%	4.33%	6.09%
St. Patrick's, Kilkenny	0.00%	7.04%	0.00%	0.22%	14.65%	4.57%	6.09%
Cork Dental Hospital	3.00%	7.61%	0.00%	2.44%	10.63%	11.65%	6.06%
ISA Dublin South West/Kildare	7.09%	4.33%	4.82%	7.00%	6.32%	6.78%	5.90%
Midland Regional Hospital, Tullamore	1.92%	5.22%	4.76%	7.33%	2.24%	10.11%	5.86%
Our Lady's Hospice & Care Services	0.00%	6.04%	1.42%	8.53%	6.64%	6.40%	5.78%
University Maternity Hospital	0.00%	5.66%	9.26%	7.62%	3.12%	11.89%	5.77%
ISA Midlands	6.74%	5.55%	3.62%	6.01%	6.27%	6.50%	5.69%
University Hospital Limerick, Dooradoyle	0.50%	5.93%	5.86%	6.69%	5.41%	8.86%	5.48%
Ambulance Service West				0.48%		5.51%	5.28%
ISA Cavan/Monaghan	0.16%	6.42%	3.61%	3.64%	2.50%	5.98%	5.21%
Nenagh Hospital	0.00%	5.88%	0.00%	6.49%	13.26%	3.34%	5.18%
Muiriosa Foundation, Laois/Offaly	0.00%	2.19%	7.34%	6.77%	1.95%	4.54%	5.11%
Our Lady of Lourdes Hospital	0.89%	6.44%	2.76%	6.18%	8.64%	7.78%	5.10%
Corporate & HBS [Dublin North-East]	0.00%	4.63%	0.00%	3.09%	6.34%	0.00%	5.08%
Bros. of Charity, Limerick	0.00%	4.46%	5.13%	4.62%	3.46%	5.56%	5.00%
Ambulance Service North Leinster				22.19%		4.57%	4.97%
ISA Dublin South Central	2.57%	4.52%	4.03%	6.02%	4.89%	5.07%	4.93%
Cheeverstown House	0.00%	4.46%	2.60%	3.66%	5.42%	6.25%	4.84%
ISA Dublin North	1.69%	4.39%	2.60%	6.93%	4.50%	6.71%	4.81%
Lourdes Orthopaedic Hospital	1.63%	7.65%	0.00%	1.22%	1.54%	0.00%	4.76%
Daughters of Charity, Roscrea		6.67%	9.57%	0.00%	0.54%	4.26%	4.76%
ISA Mayo	3.63%	5.65%	3.55%	2.40%	3.57%	4.98%	4.74%
St. Luke's General Hospital	1.56%	5.56%	3.61%	5.46%	4.31%	8.24%	4.70%
Cavan General Hospital	0.33%	5.49%	2.46%	7.12%	3.31%	6.49%	4.67%
Stewart's Hospital, (Palmerstown)	2.27%	4.71%	7.54%	6.57%	3.54%	4.42%	4.63%
Our Lady's Hospital, Navan	0.56%	5.49%	11.68%	1.48%	1.26%	5.03%	4.62%
ISA Mid West	0.66%	5.11%	4.13%	3.18%	5.58%	5.16%	4.61%
Bros. of Charity, Galway	0.00%	4.87%	4.43%	0.19%	5.03%	5.16%	4.61%
ISA Sligo-Leitrim/West Cavan	2.14%	4.89%	2.53%	5.83%	5.47%	4.16%	4.57%
Louth County Hospital	0.00%	7.03%	0.83%	3.26%	5.13%	4.43%	4.56%
ISA Louth/ Meath	0.56%	5.92%	2.83%	4.36%	3.26%	4.59%	4.53%
Incorporated Orthopaedic Hospital	0.00%	6.56%	4.66%	6.19%	2.68%	3.86%	4.51%
Bantry General Hospital	0.00%	7.47%	4.93%	0.49%	0.00%	3.65%	4.49%
St. John of God, Kerry		3.80%	5.47%	5.01%	1.52%	5.47%	4.48%
Monaghan General Hospital	0.00%	6.22%	0.00%	8.12%	3.15%	2.12%	4.42%
ISA Carlow/ Kilkenny/ South Tipperary	2.21%	3.46%	3.56%	3.44%	8.35%	4.88%	4.40%

Health Service Absence Rates by HSE Area [September 2014]

HSE Area	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
Letterkenny General Hospital	0.84%	5.22%	2.97%	2.17%	6.32%	6.20%	4.39%
Wexford General Hospital	0.00%	5.39%	2.33%	2.27%	5.06%	13.30%	4.34%
University Hospital Waterford	0.74%	5.42%	3.88%	4.01%	4.73%	9.65%	4.33%
Children's Sunshine Home	0.00%	4.56%	0.00%	0.00%	0.00%	6.95%	4.31%
South Tipperary General Hospital	1.49%	5.33%	1.02%	2.17%	6.28%	10.85%	4.29%
Mallow General Hospital	1.84%	2.54%	0.28%	11.08%	5.37%		4.24%
Portlincula Hospital	0.29%	3.85%	2.77%	6.56%	9.78%	1.49%	4.23%
Midland Regional Hospital, Portlaoise	0.23%	4.82%	3.74%	4.79%	11.89%	4.27%	4.22%
ISA Dublin City North	2.04%	3.93%	3.63%	4.00%	3.22%	6.29%	4.20%
Bros. of Charity, Southern	0.00%	8.29%	3.57%	5.74%	4.96%	3.16%	4.16%
ISA Galway/Roscommon	0.80%	4.50%	4.95%	4.55%	2.75%	4.01%	4.13%
ISA Waterford/Wexford	0.54%	5.21%	3.15%	2.99%	2.34%	4.63%	4.13%
Sligo Regional Hospital	0.34%	4.32%	2.13%	4.15%	7.48%	5.75%	4.13%
Mayo General Hospital	2.37%	5.00%	1.82%	3.20%	7.08%	4.86%	4.12%
Cappagh National Orthopaedic Hospital	3.24%	2.52%	0.84%	2.64%	14.75%	4.85%	4.07%
Midland Regional Hospital, Mullingar	0.44%	5.45%	2.68%	3.97%	1.55%	6.31%	4.03%
Naas General Hospital	1.06%	4.48%	1.16%	3.77%	2.71%	7.28%	3.92%
Corporate & HBS [West]	1.03%	2.16%	0.50%	4.38%	0.74%	0.00%	3.88%
Bros. of Charity, Waterford	0.00%	5.64%	2.67%	0.59%	11.30%	4.01%	3.87%
Royal Victoria Eye & Ear Hospital	4.92%	3.40%	3.08%	4.29%	2.71%	6.12%	3.85%
Cork University Hospital	0.52%	4.64%	3.33%	5.08%	4.36%	3.51%	3.84%
Ambulance Service National						3.96%	3.75%
St. John's Hospital	0.00%	3.01%	0.70%	4.92%	9.20%	0.27%	3.70%
Daughters of Charity, Limerick	0.00%	2.05%	3.33%	4.89%	7.17%	5.37%	3.70%
South Infirmary-Victoria University Hospital	0.50%	3.91%	2.11%	3.39%	5.72%	5.52%	3.66%
St. Columcille's Hospital	0.13%	4.21%	1.39%	5.89%	6.92%	0.57%	3.64%
Galway University Hospitals	0.28%	4.17%	3.49%	5.08%	3.73%	5.29%	3.61%
ISA Cork	1.45%	4.37%	2.70%	2.98%	3.47%	3.76%	3.60%
Muiriosa Foundation, South Kildare	0.00%	3.03%	4.02%	4.06%	3.28%	3.65%	3.60%
Cope Foundation	0.00%	4.22%	3.84%	3.93%	2.17%	3.45%	3.51%
Connolly Hospital	0.83%	3.19%	2.81%	4.60%	6.51%	4.94%	3.48%
Mater Misericordiae University Hospital	0.36%	3.30%	3.30%	3.74%	6.42%	6.23%	3.45%
Roscommon County Hospital	3.46%	4.39%	0.00%	3.46%	5.15%	0.90%	3.41%
Corporate & HBS [South]	0.00%	4.02%	0.00%	3.26%	0.00%	0.00%	3.41%
Daughters of Charity, Dublin	0.00%	4.33%	3.72%	1.20%	2.86%	2.78%	3.40%
St. John of God, Drumcar	0.00%	8.19%	0.00%	2.01%	3.13%	0.26%	3.40%
St. Michael's House, Dublin	5.16%	2.64%	3.19%	1.94%	2.65%	5.13%	3.38%
The Rotunda Hospital	0.00%	4.48%	1.12%	2.19%	4.02%	4.79%	3.31%
Muiriosa Foundation, Longford/Westmeath	0.00%	1.49%	3.02%	10.85%	0.00%	3.41%	3.20%
ISA Kerry	1.73%	3.65%	1.92%	2.47%	3.68%	3.22%	3.19%
ISA North- Western		3.83%	0.00%	1.49%	0.77%	3.78%	3.15%
Cregg Services		3.83%	0.00%	1.49%	0.77%	3.78%	3.15%
Peamount Hospital (Newcastle)	0.00%	1.80%	5.18%	5.35%	3.73%	3.03%	3.13%
Corporate & HBS [National]	0.00%	1.74%	1.07%	6.05%	0.00%	0.00%	3.11%

Health Service Absence Rates by HSE Area [September 2014]

HSE Area	Medical /Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient & Client Care	Total
ISA Dublin South East/ Wicklow	3.79%	3.12%	2.32%	3.21%	2.90%	3.05%	3.09%
Kerry General Hospital	0.45%	3.70%	2.94%	2.74%	3.62%	3.62%	3.07%
Beaumont Hospital	0.62%	3.02%	1.84%	4.30%	4.49%	5.91%	3.05%
Coombe Women & Infants University Hospital	0.34%	3.13%	2.47%	3.59%	3.93%	2.58%	2.99%
Tallaght Hospital	1.13%	3.18%	4.17%	2.95%	2.58%	2.52%	2.88%
Corporate & HBS [Dublin Mid-Leinster]	0.26%	0.00%	0.00%	2.05%	2.50%	10.65%	2.84%
Dublin Dental Hospital	0.00%	5.33%	0.00%	3.43%	1.24%	4.44%	2.83%
National Rehabilitation Hospital	0.00%	2.95%	1.89%	4.23%	4.03%	3.31%	2.82%
St. Vincent's University Hospital	0.01%	3.27%	2.52%	3.29%	3.44%	4.89%	2.77%
Mercy University Hospital	0.39%	3.95%	0.95%	3.07%	2.21%	3.99%	2.76%
Sunbeam House Services		1.79%	2.46%	0.88%	2.14%	3.64%	2.70%
St. Luke's Hospital, Rathgar	0.48%	2.66%	2.06%	3.73%	3.82%	3.91%	2.69%
St. Vincent's, Fairview	0.00%	1.66%	7.59%	3.62%	4.38%	4.18%	2.67%
St. James's Hospital	0.20%	3.10%	1.40%	2.60%	4.20%	4.90%	2.60%
St. John of God DML Region	3.70%	2.80%	2.84%	1.73%	2.59%	2.27%	2.55%
Royal Hospital, Donnybrook, Dublin	0.00%	3.99%	1.88%	0.32%	2.04%	1.81%	2.53%
Carriglea Cairde Services	0.00%	0.70%	3.66%	0.00%	0.00%	3.65%	2.50%
Bros. of Charity, Clare	0.00%	0.00%	3.73%	2.35%	0.00%	1.79%	2.30%
National Maternity Hospital	0.28%	2.11%	0.37%	2.51%	2.55%	8.77%	2.16%
Acute Hospital Services, Midlands		0.00%		0.00%	0.00%		2.15%
St. Michael's Hospital	0.00%	2.80%	0.63%	2.38%	1.08%	4.21%	2.11%
Leopardstown Park Hospital	0.00%	3.77%	0.95%	3.45%	0.00%	0.28%	1.72%