

JANUARY 2014

Health Service

# Management Data Report



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive

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## Acute Division

	Data Timing	Outturn 2013	Target/Expected Activity		2014	Year to date	
			Full Year	YTD	Jan-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
<b>Discharges Activity</b>	M						
Inpatient	M	595,109	591,699	49,492	51,482	51,482	4.0%
Day Case	M	836,789	797,328	67,909	70,113	70,113	3.2%
<b>Emergency Care</b>	M						
- New ED attendances	M	1,065,571	1,093,187	90,941	90,846	90,846	-0.1%
- Return ED attendances	M	90,282	89,371	7,051	7,393	7,393	4.9%
- Other emergency presentations	M	122,768	108,490	9,737	7,388	7,388	-24.1%
No. of emergency admissions	M	393,846	402,202	35,232	35,704	35,704	1.3%
Elective Inpatient Admissions	M	New KPI 2014	99,973	8,262	8,488	8,488	2.7%
No. of outpatient attendances	M	New KPI 2014	2,571,115	226,376	278,734	278,734	23.1%
Outpatient Attendances - New : Return Ratio	M		1 : 2	1 : 2	1 : 2.6	1 : 2.6	-30.0%
<b>Births</b>	M						
Total no. of births	M	67,826	67,899	5,767	5,565	5,565	-3.5%
<b>Inpatient and Day Case Waiting Times</b>	M						
No. of adults waiting > 8 months for an elective procedure (inpatient)	M	4	0	0	668	668	
No. of adults waiting > 8 months for an elective procedure (day case)	M	0	0	0	1,096	1,096	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	179	0	0	359	359	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	14	0	0	114	114	

## Acute Division

	Data Timing	Outturn 2013	Target/Expected Activity		2014	Year to date	
			Full Year	YTD	Jan-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
<b>Colonoscopy / Gastrointestinal Service</b>							
No. of people waiting > 4 weeks for an urgent colonoscopy	M	0	0	0	0	0	
No. of people waiting > 13 weeks following a referral for routine colonoscopy or OGD	M	96	0	0	583	583	
<b>Emergency Care</b>							
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	66.3%	95%	95.0%	62.9%	62.9%	-33.8%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	80.8%	100%	100.0%	77.8%	77.8%	-22.2%
Reduction of trolley waits	M	New KPI 2014	10%	10%	3.3%	3.3%	-67.0%
<b>Outpatients (OPD)</b>							
No. of people waiting longer than 52 weeks for OPD appointment	M	4,937	0	0	9,604	9,604	
<b>Acute Medical Patient Processing</b>							
% of medical patients who are discharged or admitted from AMAU within 6 hours AMAU	M		95%	95.0%	60.4%	60.4%	-36.4%
<b>Average Length of Stay</b>							
ALOS for all inpatients	M		5.6	5.6	5.3	5.3	5.4%
ALOS for all inpatient discharges excluding LOS over 30 days	M		4.5	4.5	4.4	4.4	2.2%
Medical patient average length of stay	M		5.8	5.8	6.8	6.8	-17.2%
Surgical patient average length of stay	M		5.3	5.3	4.8	4.8	9.4%
<b>Outpatients (OPD)</b>							

## Acute Division

	Data Timing	Outturn 2013	Target/Expected Activity		2014	Year to date	
			Full Year	YTD	Jan-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
New attendance DNA rates	M	15.2%	12%	12%	13.5%	13.5%	-12.5%
<b>Dermatology OPD</b>							
No. of new dermatology patients seen	M	42,962	40,000	3,333	3,865	3,865	16.0%
New: Return Attendance ratio	M		10% reduction	1 : 1.3	1 : 1.6	1 : 1.6	-23.1%
<b>Rheumatology OPD</b>							
No. of new rheumatology patients seen	M	13,598	12,400	1,033	1,513	1,513	46.4%
New: Return Attendance ratio	M		1 : 4	1 : 4	1 : 2.6	1 : 2.6	35.0%
<b>Neurology OPD</b>							
No. of new neurology patients seen	M	17,166	15,400	1,283	1,201	1,201	-6.4%
New: Return Attendance ratio	M		1 : 3	1 : 3	1 : 3.6	1 : 3.6	-20.0%
<b>% Discharges which are Public</b>							
Inpatient	M		80%	80%	80.8%	80.8%	1.0%
Day Case	M		80%	80%	84.6%	84.6%	5.7%
<b>Surgery</b>							
% of elective surgical inpatients who had principal procedure conducted on day of admission	M		85%	85%	68%	68%	-20.0%
% of surgical re-admissions to the same hospital within 30 days of discharge	M		<3%	<3%	2.0%	2.0%	33.3%
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M		95%	95.0%	83.0%	83.0%	-12.6%
<b>Emergency Care</b>							

## Acute Division

	Data Timing	Outturn 2013	Target/Expected Activity		2014	Year to date	
			Full Year	YTD	Jan-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M		9.6%	9.6%	9.6%	9.6%	0.0%
<b>Delayed Discharges</b>							
Reduction in bed days lost through delayed discharges	M		10% Reduction	15,990	16,796	16,796	-5.0%
Reduction in no. of people subject to delayed discharges	M		10% Reduction	602	563	563	6.5%
<b>MFTP</b>							
HIPE completeness - prior month - % of cases entered into HIPE	M	New KPI 2014	> 95%	> 95%	87%	87%	-13%

## Inpatient Discharges

	(2) Outturn 2013	Target/Expected Activity		2014	Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Jan-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	194	200	200		200	3.0%	199	0.5%
Mater Misericordiae University Hospital	18,638	18,200	1,400	1,867	1,867	207	1,660	18.5%	1,434	15.8%
Midland Regional Hospital Mullingar	19,728	19,880	1,725	1,924	1,924	219	1,705	-1.2%	1,712	-0.4%
National Maternity Hospital Holles Street	18,928	18,819	1,457	1,707	1,707		1,707	17.2%	1,465	16.5%
Our Lady's Hospital Navan	4,526	4,589	394	576	576	217	359	-9.0%	389	-7.7%
Royal Victoria Eye and Ear Hospital Dublin	2,327	2,324	184	229	229		229	24.6%	184	24.5%
St. Colmcilles Hospital Loughlinstown	3,542	3,814	366	365	365	142	223	-39.1%	340	-34.4%
St Luke's Hospital Kilkenny	13,418	13,391	1,280	1,516	1,516	389	1,127	-11.9%	1,281	-12.0%
St. Michael's Hospital Dun Laoghaire	2,803	2,791	254	260	260		260	2.4%	255	2.0%
St. Vincent's University Hospital Elm Park	16,419	15,701	1,205	1,558	1,558	19	1,539	27.7%	1,260	22.1%
Wexford General Hospital	17,472	17,471	1,414	1,516	1,516	156	1,360	-3.8%	1,377	-1.2%
<b>Dublin East Hospital Group</b>	<b>120,495</b>	<b>119,609</b>	<b>9,873</b>	<b>11,718</b>	<b>11,718</b>	<b>1,349</b>	<b>10,369</b>	<b>5.0%</b>	<b>9,896</b>	<b>4.8%</b>
Coombe Women's and Infants University Hospital	19,052	18,554	1,506	1,609	1,609		1,609	6.9%	1,546	4.1%
Midland Regional Hospital Portlaoise	14,960	14,761	1,178	1,256	1,256		1,256	6.6%	1,194	5.2%
Midland Regional Hospital Tullamore	10,635	10,597	877	946	946	109	837	-4.5%	880	-4.9%
Naas General Hospital	8,446	8,294	724	851	851	27	824	13.9%	737	11.8%
St. James's Hospital	25,377	24,816	1,999	2,160	2,160		2,160	8.1%	2,044	5.7%
St. Luke's Hospital Rathgar	1,458	1,438	102	110	110		110	8.3%	103	6.8%
Tallaght Hospital - Adults	18,156	18,085	1,576	1,615	1,615	139	1,476	-6.3%	1,582	-6.7%
<b>Dublin Midlands Hospital Group</b>	<b>98,084</b>	<b>96,545</b>	<b>7,961</b>	<b>8,547</b>	<b>8,547</b>	<b>275</b>	<b>8,272</b>	<b>3.9%</b>	<b>8,086</b>	<b>2.3%</b>

# Inpatient Discharges

	(2) Outturn 2013	Full Year	YTD	Jan-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
Beaumont Hospital (4)	23,815	23,223	1,765	2,258	2,258	132	2,126	20.5%	1,810	17.5%
Cavan General Hospital	14,819	14,823	1,251	1,565	1,565	335	1,230	-1.7%	1,251	-1.7%
Connolly Hospital Blanchardstown	10,997	10,899	948	1,093	1,093	115	978	3.1%	957	2.2%
Louth County Hospital	214	232	27	13	13		13	-52.0%	25	-48.0%
Our Lady of Lourdes Hospital Drogheda	24,597	24,262	1,960	2,570	2,570	450	2,120	8.2%	1,987	6.7%
Rotunda Hospital	15,556	15,401	1,334	1,391	1,391		1,391	4.3%	1,347	3.3%
<b>Dublin North East Hospital Group</b>	<b>89,998</b>	<b>88,840</b>	<b>7,285</b>	<b>8,890</b>	<b>8,890</b>	<b>1,032</b>	<b>7,858</b>	<b>7.9%</b>	<b>7,377</b>	<b>6.5%</b>
Bantry General Hospital	1,908	1,955	188	326	326	156	170	-9.3%	183	-7.1%
Cork University Hospital	30,780	30,596	2,505	3,004	3,004	267	2,737	9.3%	2,520	8.6%
Cork University Maternity Hospital	14,702	14,645	1,216	1,182	1,182		1,182	-2.8%	1,221	-3.2%
Kerry General Hospital	13,198	13,331	1,122	1,197	1,197		1,197	6.7%	1,111	7.7%
Lourdes Orthopaedic Hospital Kilcreene	987	954	50	78	78		78	55.2%	52	50.0%
Mallow General Hospital	2,455	2,327	270	459	459	241	218	-19.3%	285	-23.5%
Mercy University Hospital Cork	11,291	10,928	903	1,048	1,048	119	929	2.9%	933	-0.4%
South Infirmary University Hospital Cork	8,190	7,979	645	731	731		731	13.3%	662	10.4%
South Tipperary General Hospital	12,378	12,378	1,066	1,184	1,184	160	1,024	-3.9%	1,066	-3.9%
Waterford Regional Hospital	20,042	19,991	1,683	1,826	1,826	27	1,799	6.9%	1,687	6.6%
<b>South/South West Hospital Group</b>	<b>115,931</b>	<b>115,084</b>	<b>9,648</b>	<b>11,035</b>	<b>11,035</b>	<b>970</b>	<b>10,065</b>	<b>4.3%</b>	<b>9,720</b>	<b>3.5%</b>
Croom Hospital	1,865	1,830	147	162	162		162	10.1%	150	8.0%
Ennis Hospital	2,846	2,890	315	383	383	126	257	-18.4%	310	-17.1%
Nenagh Hospital	1,660	1,544	147	199	199	21	178	21.1%	158	12.7%
St. John's Hospital	4,293	3,887	347	495	495	136	359	3.5%	383	-6.3%



# Inpatient Discharges

	(2) Outturn 2013	Full Year	YTD	Jan-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
University Hospital, Limerick	26,414	28,472	2,356	2,669	2,669	280	2,389	1.4%	2,186	9.3%
University Maternity Hospital	7,829	7,898	646	627	627		627	-2.9%	640	-2.0%
<b>University of Limerick Hospital Group</b>	<b>44,907</b>	<b>46,521</b>	<b>3,958</b>	<b>4,535</b>	<b>4,535</b>	<b>563</b>	<b>3,972</b>	<b>0.4%</b>	<b>3,827</b>	<b>3.8%</b>
Galway University Hospitals	36,242	35,877	2,915	3,305	3,305	180	3,125	7.2%	2,945	6.1%
Letterkenny General Hospital	19,073	19,094	1,825	1,736	1,736	0	1,736	-4.9%	1,823	-4.8%
Mayo General Hospital	16,254	16,232	1,432	1,647	1,647	267	1,380	-3.6%	1,434	-3.8%
Portiuncula Hospital General & Maternity	11,685	11,648	991	1,124	1,124	135	989	-0.2%	994	-0.5%
Roscommon County Hospital	1,636	1,649	147	208	208	41	167	13.5%	146	14.4%
Sligo General Hospital	17,483	17,711	1,460	1,454	1,454	60	1,394	-4.5%	1,441	-3.3%
<b>West/ North West</b>	<b>102,373</b>	<b>102,211</b>	<b>8,770</b>	<b>9,474</b>	<b>9,474</b>	<b>683</b>	<b>8,791</b>	<b>0.2%</b>	<b>8,783</b>	<b>0.1%</b>
Children's University Hospital Temple Street	7,541	7,294	644	702	702		702	9.0%	666	5.4%
Our Lady's Hospital for Sick Children Crumlin	9,797	9,612	821	904	904		904	10.1%	837	8.0%
Tallaght Hospital - Children	5,983	5,983	532	549	549		549	3.2%	532	3.2%
<b>Children's Hospital Group</b>	<b>23,321</b>	<b>22,889</b>	<b>1,997</b>	<b>2,155</b>	<b>2,155</b>	<b>0</b>	<b>2,155</b>	<b>7.9%</b>	<b>2,035</b>	<b>5.9%</b>
<b>National Total</b>	<b>595,109</b>	<b>591,699</b>	<b>49,492</b>	<b>56,354</b>	<b>56,354</b>	<b>4,872</b>	<b>51,482</b>	<b>4.0%</b>	<b>49,724</b>	<b>3.5%</b>

Notes:

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

## Day Cases

	Outturn 2013	Target/Expected Activity		2014	Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-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	750	728	728	-2.9%	710	2.5%
Mater Misericordiae University Hospital	45,093	43,656	3,690	3,834	3,834	3.9%	3,811	0.6%
Midland Regional Hospital Mullingar	7,694	7,091	500	688	688	37.5%	543	26.7%
National Maternity Hospital Holles Street	3,393	3,120	228	366	366	60.5%	248	47.6%
Our Lady's Hospital Navan	5,478	5,177	394	385	385	-2.3%	417	-7.7%
Royal Victoria Eye and Ear Hospital Dublin	9,732	9,213	820	972	972	18.6%	866	12.2%
St. Colmcilles Hospital Loughlinstown	2,567	2,513	256	240	240	-6.1%	261	-8.0%
St Luke's Hospital Kilkenny	7,879	7,175	529	766	766	44.8%	581	31.8%
St. Michael's Hospital Dun Laoghaire	6,563	6,454	580	520	520	-10.4%	590	-11.9%
St. Vincent's University Hospital Elm Park	56,979	54,720	4,568	4,776	4,776	4.5%	4,757	0.4%
Wexford General Hospital	8,175	7,808	663	726	726	9.5%	694	4.6%
<b>Dublin East Hospital Group</b>	<b>160,967</b>	<b>154,758</b>	<b>12,978</b>	<b>14,001</b>	<b>14,001</b>	<b>7.9%</b>	<b>13,478</b>	<b>3.9%</b>
Coombe Women's and Infants University Hospital	21,471	19,106	1,433	1,996	1,996	39.3%	1,610	24.0%
Midland Regional Hospital Portlaoise	6,134	5,884	461	466	466	1.0%	481	-3.1%
Midland Regional Hospital Tullamore	17,931	16,934	1,419	1,635	1,635	15.2%	1,503	8.8%
Naas General Hospital	5,289	5,062	438	488	488	11.3%	458	6.6%
St. James's Hospital	95,700	90,879	8,096	4,676	4,676	-42.2%	8,525	-45.1%
St. Luke's Hospital Rathgar	26,171	25,440	2,283	1,951	1,951	-14.6%	2,349	-16.9%
Tallaght Hospital - Adults	32,212	30,674	2,720	2,888	2,888	6.2%	2,856	1.1%
<b>Dublin Midlands Hospital Group</b>	<b>204,908</b>	<b>193,979</b>	<b>16,850</b>	<b>14,100</b>	<b>14,100</b>	<b>-16.3%</b>	<b>17,782</b>	<b>-20.7%</b>
Beaumont Hospital (2)	56,843	54,930	4,758	4,791	4,791	0.7%	4,924	-2.7%

## Day Cases

	Outturn 2013	Target/Expected Activity		2014	Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cavan General Hospital	10,728	10,267	922	1,003	1,003	8.8%	963	4.2%
Connolly Hospital Blanchardstown	11,401	10,449	889	1,123	1,123	26.3%	970	15.8%
Louth County Hospital	8,265	7,929	656	688	688	4.8%	684	0.6%
Monaghan Hospital	5,679	5,452	487	577	577	18.5%	507	13.8%
Our Lady of Lourdes Hospital Drogheda	8,670	8,259	722	810	810	12.2%	758	6.9%
Rotunda Hospital	6,021	5,495	446	578	578	29.5%	489	18.2%
<b>Dublin North East Hospital Group</b>	<b>107,607</b>	<b>102,781</b>	<b>8,880</b>	<b>9,570</b>	<b>9,570</b>	<b>7.8%</b>	<b>9,295</b>	<b>3.0%</b>
Bantry General Hospital	2,086	2,006	160	208	208	30.3%	166	25.3%
Cork University Hospital	58,006	54,983	4,431	5,269	5,269	18.9%	4,675	12.7%
Cork University Maternity Hospital	4,101	3,728	296	390	390	31.6%	326	19.6%
Kerry General Hospital	10,871	10,413	860	1,022	1,022	18.8%	898	13.8%
Lourdes Orthopaedic Hospital Kilcreene	1,050	942	65	100	100	54.8%	72	38.9%
Mallow General Hospital	3,279	3,125	233	305	305	30.6%	245	24.5%
Mercy University Hospital Cork	23,460	22,430	1,761	1,863	1,863	5.8%	1,842	1.1%
South Infirmary University Hospital Cork	22,103	20,570	1,644	2,051	2,051	24.8%	1,766	16.1%
South Tipperary General Hospital	5,637	5,373	469	499	499	6.4%	492	1.4%
Waterford Regional Hospital	22,321	21,403	1,842	2,205	2,205	19.7%	1,921	14.8%
<b>South/South West Hospital Group</b>	<b>152,914</b>	<b>144,973</b>	<b>11,761</b>	<b>13,912</b>	<b>13,912</b>	<b>18.3%</b>	<b>12,403</b>	<b>12.2%</b>
Croom Hospital	3,123	2,945	251	290	290	15.6%	266	9.0%
Ennis Hospital	5,575	5,192	378	535	535	41.5%	406	31.8%
Nenagh Hospital	6,918	6,632	596	593	593	-0.6%	622	-4.7%

## Day Cases

	Outturn 2013	Target/Expected Activity		2014	Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
St. John's Hospital	6,203	5,741	474	555	555	17.1%	512	8.4%
University Hospital, Limerick	20,192	19,539	1,901	1,793	1,793	-5.7%	1,964	-8.7%
University Maternity Hospital	42	51	1		0	-100.0%	1	-100.0%
<b>University of Limerick Hospital Group</b>	<b>42,053</b>	<b>40,100</b>	<b>3,601</b>	<b>3,766</b>	<b>3,766</b>	<b>4.6%</b>	<b>3,771</b>	<b>-0.1%</b>
Galway University Hospitals	71,385	67,999	6,037	6,292	6,292	4.2%	6,338	-0.7%
Letterkenny General Hospital	17,395	16,341	1,328	1,443	1,443	8.6%	1,414	2.1%
Mayo General Hospital	13,618	13,230	1,057	1,230	1,230	16.4%	1,088	13.1%
Portiuncula Hospital General & Maternity	8,293	7,943	651	690	690	5.9%	680	1.5%
Roscommon County Hospital	5,337	5,244	346	499	499	44.3%	352	41.8%
Sligo General Hospital	25,331	23,960	2,057	2,352	2,352	14.3%	2,175	8.1%
<b>West/ North West Hospital Group</b>	<b>141,359</b>	<b>134,717</b>	<b>11,477</b>	<b>12,506</b>	<b>12,506</b>	<b>9.0%</b>	<b>12,047</b>	<b>3.8%</b>
Children's University Hospital Temple Street	6,613	6,377	565	547	547	-3.2%	586	-6.7%
Our Lady's Hospital for Sick Children Crumlin	17,575	16,988	1,561	1,507	1,507	-3.5%	1,615	-6.7%
Tallaght Hospital - Children	2,793	2,656	235	204	204	-13.4%	236	-13.6%
<b>Children's Hospital Group</b>	<b>26,981</b>	<b>26,021</b>	<b>2,362</b>	<b>2,258</b>	<b>2,258</b>	<b>-4.4%</b>	<b>2,437</b>	<b>-7.3%</b>
<b>National Total</b>	<b>836,789</b>	<b>797,329</b>	<b>67,909</b>	<b>70,113</b>	<b>70,113</b>	<b>3.2%</b>	<b>71,213</b>	<b>-1.5%</b>

### Notes:

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

## Emergency Admissions

	(2) Outturn 2013	Target/Expected Activity		2014	Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Jan-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	1,241	1,688	1,688	207	1,481	19.4%	1,261	17.4%
Midland Regional Hospital Mullingar	13,328	13,223	1,105	1,548	1,548	219	1,329	20.2%	1,114	19.3%
Our Lady's Hospital Navan	3,492	3,551	320	490	490	217	273	-14.8%	315	-13.3%
St. Colmcilles Hospital Loughlinstown	3,277	3,494	349	383	383	142	241	-30.9%	327	-26.3%
St Luke's Hospital Kilkenny	11,515	11,594	1,206	1,336	1,336	389	947	-21.5%	1,198	-21.0%
St. Michael's Hospital Dun Laoghaire	1,537	1,538	150	189	189		189	25.9%	150	26.0%
St. Vincent's University Hospital Elm Park	12,572	12,089	999	1,276	1,276	19	1,257	25.8%	1,039	21.0%
Wexford General Hospital	12,949	14,308	1,116	1,249	1,249	156	1,093	-2.0%	1,088	0.5%
<b>Dublin East Hospital Group</b>	<b>74,035</b>	<b>74,913</b>	<b>6,486</b>	<b>8,159</b>	<b>8,159</b>	<b>1,349</b>	<b>6,810</b>	<b>5.0%</b>	<b>6,492</b>	<b>4.9%</b>
Midland Regional Hospital Portlaoise	14,375	14,198	1,140	1,230	1,230		1,230	7.9%	1,154	6.6%
Midland Regional Hospital Tullamore	8,211	8,245	698	744	744	109	635	-9.0%	695	-8.6%
Naas General Hospital	8,102	8,498	714	840	840	27	813	13.8%	681	19.4%
St. James's Hospital	20,031	19,924	1,689	1,760	1,760		1,760	4.2%	1,698	3.7%
Tallaght Hospital - Adults	15,432	15,561	1,415	1,436	1,436	139	1,297	-8.4%	1,416	-8.4%
<b>Dublin Midlands Hospital Group</b>	<b>66,151</b>	<b>66,426</b>	<b>5,656</b>	<b>6,010</b>	<b>6,010</b>	<b>275</b>	<b>5,735</b>	<b>1.4%</b>	<b>5,644</b>	<b>1.6%</b>
Beaumont Hospital (4)	18,154	18,012	1,395	1,809	1,809	132	1,677	20.2%	1,406	19.3%
Cavan General Hospital	10,988	11,097	987	1,260	1,260	335	925	-6.3%	977	-5.3%
Connolly Hospital Blanchardstown	9,498	9,428	846	966	966	115	851	0.6%	852	-0.1%

## Emergency Admissions

	(2) Outturn 2013	Target/Expected Activity		2014	Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Jan-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
Our Lady of Lourdes Hospital Drogheda	21,613	21,371	1,709	2,327	2,327	450	1,877	9.9%	1,728	8.6%
<b>Dublin North East Hospital Group</b>	<b>60,253</b>	<b>59,908</b>	<b>4,936</b>	<b>6,362</b>	<b>6,362</b>	<b>1,032</b>	<b>5,330</b>	<b>8.0%</b>	<b>4,963</b>	<b>7.4%</b>
Bantry General Hospital	1,852	1,874	194	324	324	156	168	-13.5%	192	-12.5%
Cork University Hospital	25,163	25,292	2,203	2,556	2,556	267	2,289	3.9%	2,192	4.4%
Kerry General Hospital	10,150	10,364	910	922	922		922	1.3%	891	3.5%
Mallow General Hospital	2,022	2,058	252	437	437	241	196	-22.4%	248	-21.0%
Mercy University Hospital Cork	8,018	8,137	701	842	842	119	723	3.1%	691	4.6%
South Tipperary General Hospital	9,438	11,213	1,010	986	986	160	826	-18.2%	850	-2.8%
Waterford Regional Hospital	14,667	14,657	1,236	1,513	1,513	27	1,486	20.2%	1,237	20.1%
<b>South/South West Hospital Group</b>	<b>71,310</b>	<b>73,595</b>	<b>6,507</b>	<b>7,580</b>	<b>7,580</b>	<b>970</b>	<b>6,610</b>	<b>1.6%</b>	<b>6,301</b>	<b>4.9%</b>
Ennis Hospital	2,202	2,697	325	317	317	126	191	-41.2%	265	-27.9%
Nenagh Hospital	1,202	1,846	181	133	133	21	112	-38.2%	118	-5.1%
St. John's Hospital	2,055	2,238	255	285	285	136	149	-41.5%	234	-36.3%
University Hospital, Limerick	20,264	22,725	2,125	2,226	2,226	280	1,946	-8.4%	1,895	2.7%
<b>University of Limerick Hospital Group</b>	<b>25,723</b>	<b>29,506</b>	<b>2,886</b>	<b>2,961</b>	<b>2,961</b>	<b>563</b>	<b>2,398</b>	<b>-16.9%</b>	<b>2,512</b>	<b>-4.5%</b>
Galway University Hospitals	26,278	26,161	2,197	2,546	2,546	180	2,366	7.7%	2,207	7.2%
Letterkenny General Hospital	17,602	17,456	1,694	1,624	1,624	0	1,624	-4.1%	1,708	-4.9%
Mayo General Hospital	13,945	13,972	1,251	1,512	1,512	267	1,245	-0.5%	1,249	-0.3%

## Emergency Admissions

	(2) Outturn 2013	Target/Expected Activity		2014	Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Jan-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
Portiuncula Hospital General & Maternity	7,705	7,757	698	850	850	135	715	2.5%	693	3.2%
Roscommon County Hospital	1,045	1,073	107	157	157	41	116	8.6%	104	11.5%
Sligo General Hospital	13,758	15,731	1,436	1,190	1,190	60	1,130	-21.3%	1,229	-8.1%
<b>West/ North West Hospital Group</b>	<b>80,333</b>	<b>82,150</b>	<b>7,383</b>	<b>7,879</b>	<b>7,879</b>	<b>683</b>	<b>7,196</b>	<b>-2.5%</b>	<b>7,190</b>	<b>0.1%</b>
Children's University Hospital Temple Street	5,097	4,952	435	534	534		534	22.7%	448	19.2%
Our Lady's Hospital for Sick Children Crumlin	5,727	5,551	460	573	573		573	24.5%	475	20.6%
Tallaght Hospital - Children	5,217	5,201	482	518	518		518	7.5%	473	9.5%
<b>Children's Hospital Group</b>	<b>16,041</b>	<b>15,704</b>	<b>1,378</b>	<b>1,625</b>	<b>1,625</b>	<b>0</b>	<b>1,625</b>	<b>18.0%</b>	<b>1,396</b>	<b>16.4%</b>
<b>National Total</b>	<b>393,846</b>	<b>402,202</b>	<b>35,232</b>	<b>40,576</b>	<b>40,576</b>	<b>4,872</b>	<b>35,704</b>	<b>1.3%</b>	<b>34,498</b>	<b>3.5%</b>

### Notes:

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

## Elective Admissions <sup>(2)</sup>

	Outturn 2013	Target/Expected Activity		2014	Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-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	246	238	238	-3.3%	249	-4.4%
Mater Misericordiae University Hospital	3,283	3,159	196	263	263	34.0%	204	28.9%
Midland Regional Hospital Mullingar	1,799	1,958	183	86	86	-53.0%	168	-48.8%
National Maternity Hospital Holles Street	800	763	31	89	89	191.6%	32	178.1%
Our Lady's Hospital Navan	1,054	1,045	85	90	90	5.6%	86	4.7%
Royal Victoria Eye and Ear Hospital Dublin	1,608	1,587	138	174	174	25.9%	140	24.3%
St. Colmcilles Hospital Loughlinstown	245	237	23	0	0	-100.0%	24	-100.0%
St Luke's Hospital Kilkenny	1,308	1,270	110	35	35	-68.3%	9	288.9%
St. Michael's Hospital Dun Laoghaire	1,582	1,508	114	205	205	79.2%	120	70.8%
St. Vincent's University Hospital Elm Park	3,905	3,748	293	336	336	14.8%	305	10.2%
Wexford General Hospital	254	291	19	50	50	165.6%	23	117.4%
<b>Dublin East Hospital group</b>	<b>18,517</b>	<b>18,213</b>	<b>1,439</b>	<b>1,566</b>	<b>1,566</b>	<b>8.8%</b>	<b>1,360</b>	<b>15.1%</b>
Coombe Women's and Infants University Hospital	4,720	1,415	40	75	75	88.1%	133	-43.6%
Midland Regional Hospital Portlaoise	571	560	46	55	55	19.3%	47	17.0%
Midland Regional Hospital Tullamore	2,404	2,335	210	208	208	-0.9%	216	-3.7%
Naas General Hospital	707	691	58	41	41	-28.9%	59	-30.5%
St. James's Hospital	5,334	5,029	438	468	468	6.7%	465	0.6%
St. Luke's Hospital Rathgar	1,384	1,399	133	130	130	-2.6%	132	-1.5%
Tallaght Hospital - Adults	2,788	2,681	262	212	212	-18.9%	272	-22.1%
<b>Dublin Midlands Hospital Group</b>	<b>17,908</b>	<b>14,110</b>	<b>1,187</b>	<b>1,189</b>	<b>1,189</b>	<b>0.2%</b>	<b>1,324</b>	<b>-10.2%</b>
Beaumont Hospital <sup>(3)</sup>	5,689	5,500	463	507	507	9.5%	479	5.8%



## Elective Admissions <sup>(2)</sup>

	Outturn 2013	Target/Expected Activity		2014	Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cavan General Hospital	1,023	988	93	79	79	-14.8%	96	-17.7%
Connolly Hospital Blanchardstown	1,582	1,528	124	148	148	19.7%	128	15.6%
Louth County Hospital	215	236	27	13	13	-52.6%	25	-48.0%
Our Lady of Lourdes Hospital Drogheda	1,481	1,402	131	130	130	-0.5%	138	-5.8%
Rotunda Hospital	691	816	124	9	9	-92.7%	105	-91.4%
<b>Dublin North East Hospital Group</b>	<b>10,681</b>	<b>10,470</b>	<b>962</b>	<b>886</b>	<b>886</b>	<b>-7.9%</b>	<b>971</b>	<b>-8.8%</b>
Bantry General Hospital	144	172	16	6	6	-61.4%	13	-53.8%
Cork University Hospital	6,318	6,046	478	518	518	8.5%	499	3.8%
Cork University Maternity Hospital	1,256	1,337	169	173	173	2.2%	159	8.8%
Kerry General Hospital	1,347	1,289	100	117	117	16.4%	105	11.4%
Lourdes Orthopaedic Hospital Kilcreene	966	956	69	85	85	22.7%	70	21.4%
Mallow General Hospital	432	479	38	23	23	-39.0%	34	-32.4%
Mercy University Hospital Cork	3,229	3,192	258	232	232	-10.1%	261	-11.1%
South Infirmary University Hospital Cork	7,369	7,152	636	702	702	10.4%	655	7.2%
South Tipperary General Hospital	1,022	1,066	63	85	85	35.8%	60	41.7%
Waterford Regional Hospital	2,706	2,543	195	228	228	17.2%	207	10.1%
<b>South/South West Hospital Group</b>	<b>24,789</b>	<b>24,232</b>	<b>2,021</b>	<b>2,169</b>	<b>2,169</b>	<b>7.3%</b>	<b>2,063</b>	<b>5.1%</b>
Croom Hospital	1,869	1,858	171	184	184	7.6%	172	7.0%
Ennis Hospital	646	624	46	76	76	63.9%	48	58.3%
Nenagh Hospital	448	380	42	50	50	20.3%	49	2.0%
St. John's Hospital	2,280	2,139	146	210	210	43.5%	156	34.6%

## Elective Admissions <sup>(2)</sup>

	Outturn 2013	Target/Expected Activity		2014	Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
University Hospital, Limerick	6,517	6,347	425	478	478	12.6%	436	9.6%
University Maternity Hospital	88	57	14	0	0	-100.0%	22	-100.0%
<b>University of Limerick Hospital Group</b>	<b>11,848</b>	<b>11,405</b>	<b>844</b>	<b>998</b>	<b>998</b>	<b>18.2%</b>	<b>883</b>	<b>13.0%</b>
Galway University Hospitals	7,957	7,701	549	598	598	9.0%	567	5.5%
Letterkenny General Hospital	1,261	1,202	125	110	110	-11.9%	131	-16.0%
Mayo General Hospital	2,062	2,046	190	143	143	-24.5%	191	-25.1%
Portiuncula Hospital General & Maternity	807	774	50	57	57	14.3%	52	9.6%
Roscommon County Hospital	593	578	52	53	53	2.6%	53	0.0%
Sligo General Hospital	1,900	1,787	106	127	127	19.5%	113	12.4%
<b>West/ North West Hospital Group</b>	<b>14,580</b>	<b>14,088</b>	<b>1,071</b>	<b>1,088</b>	<b>1,088</b>	<b>1.6%</b>	<b>1,107</b>	<b>-1.7%</b>
Children's University Hospital Temple Street	2,357	2,224	223	176	176	-21.0%	236	-25.4%
Our Lady's Hospital for Sick Children Crumlin	4,056	4,114	402	363	363	-9.6%	396	-8.3%
Tallaght Hospital - Children	1,052	1,117	115	53	53	-53.8%	108	-50.9%
<b>Children's Hospital Group</b>	<b>7,465</b>	<b>7,455</b>	<b>739</b>	<b>592</b>	<b>592</b>	<b>-19.9%</b>	<b>740</b>	<b>-20.0%</b>
<b>National Total</b>	<b>105,788</b>	<b>99,973</b>	<b>8,262</b>	<b>8,488</b>	<b>8,488</b>	<b>2.7%</b>	<b>8,448</b>	<b>0.5%</b>

Notes:

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

## Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014	Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Mater Misericordiae University Hospital	53,134	53,626	4,213	4,740	4,740	12.5%	4,174	13.6%
Midland Regional Hospital Mullingar	36,932	37,872	3,257	3,216	3,216	-1.3%	3,175	1.3%
Our Lady's Hospital Navan	19,047	19,063	1,593	1,540	1,540	-3.3%	1,596	-3.5%
St. Colmcilles Hospital Loughlinstown	17,149	18,698	1,603	471	471	-70.6%	1,472	-68.0%
St Luke's Hospital Kilkenny	41,514	41,718	3,331	3,602	3,602	8.1%	3,278	9.9%
St. Michael's Hospital Dun Laoghaire	14,228	14,202	1,145	1,227	1,227	7.1%	1,164	5.4%
St. Vincent's University Hospital Elm Park	44,322	42,972	3,351	4,494	4,494	34.1%	3,456	30.0%
Wexford General Hospital	37,574	38,240	3,173	3,226	3,226	1.7%	3,117	3.5%
<b>Dublin East Hospital Group</b>	<b>263,900</b>	<b>266,391</b>	<b>21,666</b>	<b>22,516</b>	<b>22,516</b>	<b>3.9%</b>	<b>21,432</b>	<b>5.1%</b>
Midland Regional Hospital Portlaoise	42,899	43,463	3,727	3,589	3,589	-3.7%	3,676	-2.4%
Midland Regional Hospital Tullamore	30,700	31,232	2,403	2,457	2,457	2.3%	2,362	4.0%
Naas General Hospital	26,929	26,837	2,076	2,376	2,376	14.4%	2,084	14.0%
St. James's Hospital	46,281	46,444	3,864	3,947	3,947	2.2%	3,850	2.5%
Tallaght Hospital - Adults	43,576	44,101	3,839	3,775	3,775	-1.7%	3,795	-0.5%
<b>Dublin Midlands Hospital Group</b>	<b>190,385</b>	<b>192,077</b>	<b>15,909</b>	<b>16,144</b>	<b>16,144</b>	<b>1.5%</b>	<b>15,767</b>	<b>2.4%</b>
Beaumont Hospital	51,946	52,577	4,468	4,283	4,283	-4.1%	4,414	-3.0%
Cavan General Hospital	35,734	36,101	2,897	3,166	3,166	9.3%	2,868	10.4%
Connolly Hospital Blanchardstown	32,638	32,581	2,721	2,717	2,717	-0.1%	2,727	-0.4%

## Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014	Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Our Lady of Lourdes Hospital Drogheda	57,524	58,861	4,963	4,520	4,520	-8.9%	4,842	-6.7%
<b>Dublin North East Hospital Group</b>	<b>177,842</b>	<b>180,120</b>	<b>15,050</b>	<b>14,686</b>	<b>14,686</b>	<b>-2.4%</b>	<b>14,851</b>	<b>-1.1%</b>
Bantry General Hospital	4,323	4,675	415	301	301	-27.5%	384	-21.6%
Cork University Hospital	64,830	65,121	5,137	5,646	5,646	9.9%	5,114	10.4%
Kerry General Hospital	36,517	37,199	3,131	3,118	3,118	-0.4%	3,074	1.4%
Mallow General Hospital	8,267	7,540	775	327	327	-57.8%	850	-61.5%
Mercy University Hospital Cork	30,950	31,011	2,711	2,802	2,802	3.3%	2,705	3.6%
South Tipperary General Hospital	36,654	36,916	3,357	3,046	3,046	-9.3%	3,339	-8.8%
Waterford Regional Hospital	53,453	55,081	4,685	3,030	3,030	-35.3%	4,538	-33.2%
<b>South/South West Hospital Group</b>	<b>234,994</b>	<b>237,543</b>	<b>20,212</b>	<b>18,270</b>	<b>18,270</b>	<b>-9.6%</b>	<b>20,004</b>	<b>-8.7%</b>
Ennis Hospital	11,614	12,976	1,174	631	631	-46.3%	1,051	-40.0%
Nenagh Hospital	7,373	7,586	543	561	561	3.3%	528	6.3%
St. John's Hospital	12,423	13,624	1,314	800	800	-39.1%	1,198	-33.2%
University Hospital, Limerick	61,153	61,619	5,115	5,094	5,094	-0.4%	5,072	0.4%
<b>University of Limerick Hospital Group</b>	<b>92,563</b>	<b>95,805</b>	<b>8,146</b>	<b>7,086</b>	<b>7,086</b>	<b>-13.0%</b>	<b>7,849</b>	<b>-9.7%</b>
Galway University Hospitals	65,292	65,737	5,328	5,354	5,354	0.5%	5,293	1.2%
Letterkenny General Hospital	37,312	37,309	3,357	3,154	3,154	-6.1%	3,358	-6.1%
Mayo General Hospital	35,203	35,760	2,955	2,911	2,911	-1.5%	2,910	0.0%

## Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014	Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Reported Actual YTD	% Var YTD Actual v Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Portiuncula Hospital General & Maternity	23,833	24,228	1,997	2,042	2,042	2.3%	1,964	4.0%
Roscommon County Hospital	3,674	3,728	315	330	330	4.9%	310	6.5%
Sligo General Hospital	39,639	38,089	3,276	3,288	3,288	0.4%	3,379	-2.7%
<b>West/ North West Hospital Group</b>	<b>204,953</b>	<b>204,851</b>	<b>17,228</b>	<b>17,079</b>	<b>17,079</b>	<b>-0.9%</b>	<b>17,214</b>	<b>-0.8%</b>
Children's University Hospital Temple Street	47,761	47,790	4,018	4,196	4,196	4.4%	4,015	4.5%
Our Lady's Hospital for Sick Children Crumlin	33,505	33,546	2,803	2,902	2,902	3.5%	2,799	3.7%
Tallaght Hospital - Children	32,718	32,924	2,697	2,748	2,748	1.9%	2,679	2.6%
<b>Children's Hospital Group</b>	<b>113,984</b>	<b>114,260</b>	<b>9,517</b>	<b>9,846</b>	<b>9,846</b>	<b>3.5%</b>	<b>9,493</b>	<b>3.7%</b>
<b>National Total</b>	<b>1,278,621</b>	<b>1,291,047</b>	<b>107,728</b>	<b>105,627</b>	<b>105,627</b>	<b>-2.0%</b>	<b>106,610</b>	<b>-0.9%</b>

### Notes:

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

## Outpatient Attendances

	New Attendances	Return Attendances	New : Return Ratio	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Cappagh National Orthopaedic Hospital	166	395	2.4	7	20	4.0%	4.8%
Mater Misericordiae University Hospital	7,160	11,981	1.7	949	2313	11.7%	16.2%
Midland Regional Hospital Mullingar	1,200	3,771	3.1	228	696	16.0%	15.6%
National Maternity Hospital Holles Street	3,317	5,984	1.8	293	691	8.1%	10.4%
Our Lady's Hospital Navan	925	2,145	2.3	154	347	14.3%	13.9%
Royal Victoria Eye and Ear Hospital Dublin	758	2,700	3.6	266	525	26.0%	16.3%
St. Colmcilles Hospital Loughlinstown	234	744	3.2	48	155	17.0%	17.2%
St Luke's Hospital Kilkenny	829	2,109	2.5	139	222	14.4%	9.5%
St. Michael's Hospital Dun Laoghaire	707	1,241	1.8	180	293	20.3%	19.1%
St. Vincent's University Hospital Elm Park	3,068	9,821	3.2	392	1038	11.3%	9.6%
Wexford General Hospital	837	2,038	2.4	128	288	13.3%	12.4%
<b>Dublin East Hospital Group</b>	<b>19,201</b>	<b>42,929</b>	<b>2.2</b>	<b>2,784</b>	<b>6,588</b>	<b>12.7%</b>	<b>13.3%</b>
Coombe Women's and Infants University Hospital	3,570	6,509	1.8	445	927	11.1%	12.5%
Midland Regional Hospital Portlaoise	632	3,163	5.0	112	275	15.1%	8.0%
Midland Regional Hospital Tullamore	1,413	4,450	3.1	146	523	9.4%	10.5%
Naas General Hospital	735	1,925	2.6	176	430	19.3%	18.3%
St. James's Hospital	4,722	12,732	2.7	860	2649	15.4%	17.2%
St. Luke's Hospital Rathgar	105	629	6.0	7	150	6.3%	19.3%
Tallaght Hospital - Adults	2,429	8,338	3.4	612	1639	20.1%	16.4%
<b>Dublin Midlands Hospital Group</b>	<b>13,606</b>	<b>37,746</b>	<b>2.8</b>	<b>2,358</b>	<b>6,593</b>	<b>14.8%</b>	<b>14.9%</b>
Beaumont Hospital	3,266	9,805	3.0	910	2247	21.8%	18.6%
Cavan General Hospital	743	2,502	3.4	70	367	8.6%	12.8%

## Outpatient Attendances

	New Attendances	Return Attendances	New : Return Ratio	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Connolly Hospital Blanchardstown	1,257	3,058	2.4	253	766	16.8%	20.0%
Louth County Hospital	463	1,197	2.6	86	233	15.7%	16.3%
Monaghan Hospital	327	824	2.5	39	95	10.7%	10.3%
Our Lady of Lourdes Hospital Drogheda	2,364	6,969	2.9	378	892	13.8%	11.3%
Rotunda Hospital	3,026	6,553	2.2	409	834	11.9%	11.3%
<b>Dublin North East Hospital Group</b>	<b>11,446</b>	<b>30,908</b>	<b>2.7</b>	<b>2,145</b>	<b>5,434</b>	<b>15.8%</b>	<b>15.0%</b>
Bantry General Hospital	170	671	3.9	43	86	20.2%	11.4%
Cork University Hospital	3,854	10,540	2.7	450	1494	10.5%	12.4%
Cork University Maternity Hospital	1,051	2,608	2.5	118	155	10.1%	5.6%
Kerry General Hospital	1,356	3,627	2.7	165	554	10.8%	13.3%
Lourdes Orthopaedic Hospital Kilcreene	49	204	4.2		15	0.0%	6.8%
Mallow General Hospital	264	716	2.7	48	81	15.4%	10.2%
Mercy University Hospital Cork	697	2,964	4.3	137	362	16.4%	10.9%
South Infirmary University Hospital Cork	2,089	3,769	1.8	333	675	13.7%	15.2%
South Tipperary General Hospital	692	1,739	2.5	119	324	14.7%	15.7%
Waterford Regional Hospital	2,981	9,933	3.3	114	265	3.7%	2.6%
<b>South/South West Hospital Group</b>	<b>13,203</b>	<b>36,771</b>	<b>2.8</b>	<b>1,527</b>	<b>4,011</b>	<b>10.4%</b>	<b>9.8%</b>
Croom Hospital	355	766	2.2	30	67	7.8%	8.0%
Ennis Hospital	250	836	3.3	47	294	15.8%	26.0%
Nenagh Hospital	214	600	2.8	37	98	14.7%	14.0%
St. John's Hospital	198	711	3.6	37	104	15.7%	12.8%
University Hospital, Limerick	2,906	10,371	3.6	486	1461	14.3%	12.3%

## Outpatient Attendances

	New Attendances	Return Attendances	New : Return Ratio	New DNA	Return DNA	New DNA Rate	Return DNA Rate
University Maternity Hospital	514	1,691	3.3	33	118	6.0%	6.5%
<b>University of Limerick Hospital Group</b>	<b>4,437</b>	<b>14,975</b>	<b>3.4</b>	<b>670</b>	<b>2,142</b>	<b>13.1%</b>	<b>12.5%</b>
Galway University Hospitals	5,473	13,782	2.5	727	2355	11.7%	14.6%
Letterkenny General Hospital	1,284	3,529	2.7	159	408	11.0%	10.4%
Mayo General Hospital	2,016	2,831	1.4	317	777	13.6%	21.5%
Portiuncula Hospital General & Maternity	1,440	2,537	1.8	111	310	7.2%	10.9%
Roscommon County Hospital	244	1,040	4.3	35	168	12.5%	13.9%
Sligo General Hospital	1,676	3,984	2.4	351	448	17.3%	10.1%
<b>West/ North West Hospital Group</b>	<b>12,133</b>	<b>27,703</b>	<b>2.3</b>	<b>1,700</b>	<b>4,466</b>	<b>12.3%</b>	<b>13.9%</b>
Children's University Hospital Temple Street	1,276	3,762	2.9	300	737	19.0%	16.4%
Our Lady's Hospital for Sick Children Crumlin	1,622	4,952	3.1	468	704	22.4%	12.4%
Tallaght Hospital - Children	799	1,265	1.6	145	156	15.4%	11.0%
<b>Children's Hospital Group</b>	<b>3,697</b>	<b>9,979</b>	<b>2.7</b>	<b>913</b>	<b>1597</b>	<b>19.8%</b>	<b>13.8%</b>
<b>National Total</b>	<b>77,723</b>	<b>201,011</b>	<b>2.6</b>	<b>12,097</b>	<b>30,831</b>	<b>13.5%</b>	<b>13.3%</b>

### Notes:

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



## Outpatient Waiting List

	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	176	266	568	507	4	0	0	0	1,782
Mater Misericordiae University Hospital	4,847	2,918	3,436	5,585	4,884	164	0	0	0	21,834
Midland Regional Hospital Mullingar	1,504	710	798	1,505	1,502	109	0	0	0	6,128
Our Lady's Hospital Navan	717	423	598	1,076	1,358	35	0	0	0	4,207
Royal Victoria Eye and Ear Hospital Dublin	1,199	596	851	1,718	2,441	122	1	0	0	6,928
St. Colmcilles Hospital Loughlinstown	387	245	255	506	452	210	115	1	0	2,171
St Luke's Hospital Kilkenny	771	354	428	534	432	1	0	0	0	2,520
St. Michael's Hospital Dun Laoghaire	654	340	359	661	509	13	0	0	0	2,536
St. Vincent's University Hospital Elm Park	2,769	1,992	1,715	2,872	1,212	27	0	0	0	10,587
Wexford General Hospital	733	421	415	781	468	2	0	0	2	2,822
<b>Dublin East Hospital Group</b>	<b>13,842</b>	<b>8,175</b>	<b>9,121</b>	<b>15,806</b>	<b>13,765</b>	<b>687</b>	<b>116</b>	<b>1</b>	<b>2</b>	<b>61,515</b>
Midland Regional Hospital Portlaoise	551	398	420	1,048	770	0	0	0	0	3,187
Midland Regional Hospital Tullamore	754	816	1,136	2,359	3,499	188	0	0	2	8,754
Naas General Hospital	938	487	592	1,171	1,427	39	1	0	0	4,655
St. James's Hospital	3,356	1,679	1,912	2,058	808	14	0	0	0	9,827
Tallaght Hospital - Adults (2)	2,702	2,148	2,809	5,731	7,747	638	6	1	0	21,782
<b>Dublin Midlands Hospital Group</b>	<b>8,301</b>	<b>5,528</b>	<b>6,869</b>	<b>12,367</b>	<b>14,251</b>	<b>879</b>	<b>7</b>	<b>1</b>	<b>2</b>	<b>48,205</b>
Beaumont Hospital	3,161	2,257	2,867	5,789	5,813	34	1	0	0	19,922
Cavan General Hospital	806	681	829	1,486	1,721	43	0	0	0	5,566
Connolly Hospital Blanchardstown	1,493	1,096	1,015	2,028	2,699	43	0	0	0	8,374
Louth County Hospital	266	148	193	370	451	26	0	0	0	1,454

## Outpatient Waiting List

	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
Our Lady of Lourdes Hospital Drogheda	1,359	947	1,191	2,205	2,567	163	0	0	0	8,432
<b>Dublin North East Hospital Group</b>	<b>7,085</b>	<b>5,129</b>	<b>6,095</b>	<b>11,878</b>	<b>13,251</b>	<b>309</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>43,748</b>
Bantry General Hospital	179	114	99	181	75	1	0	0	0	649
Cork University Hospital	2,839	2,002	2,318	4,323	4,866	276	0	0	0	16,624
Kerry General Hospital	745	604	777	1,838	1,652	59	3	0	0	5,678
Mallow General Hospital	404	211	293	606	291	120	11	0	0	1,936
Mercy University Hospital Cork	1,003	615	766	1,339	1,053	32	1	0	0	4,809
South Infirmary University Hospital Cork	2,336	1,429	1,732	3,412	4,007	408	127	71	6	13,528
South Tipperary General Hospital	537	286	408	478	156	2	0	0	0	1,867
Waterford Regional Hospital	2,233	1,602	1,830	4,235	6,700	634	0	0	0	17,234
<b>South/South West Hospital Group</b>	<b>10,276</b>	<b>6,863</b>	<b>8,223</b>	<b>16,412</b>	<b>18,800</b>	<b>1,532</b>	<b>142</b>	<b>71</b>	<b>6</b>	<b>62,325</b>
Croom Hospital	337	184	312	513	794	33	1	0	1	2,175
Ennis Hospital	392	186	307	637	800	23	0	0	0	2,345
Nenagh Hospital	454	212	212	412	448	21	0	0	0	1,759
St. John's Hospital	348	129	199	317	85	0	0	0	0	1,078
University Hospital, Limerick	2,667	1,301	1,651	2,854	2,966	176	1	1	2	11,619
<b>University of Limerick Hospital Group</b>	<b>4,198</b>	<b>2,012</b>	<b>2,681</b>	<b>4,733</b>	<b>5,093</b>	<b>253</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>18,976</b>
Galway University Hospitals	1,582	2,739	3,304	6,119	7,535	1,900	133	58	124	23,494
Letterkenny General Hospital	1,733	951	1,336	2,494	3,696	740	13	0	2	10,965
Mayo General Hospital	353	850	789	1,024	1,036	297	72	35	26	4,482
Portiuncula Hospital General & Maternity	563	325	355	816	904	54	3	3	0	3,023

## Outpatient Waiting List

	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
Roscommon County Hospital	83	166	214	435	380	175	85	60	1	1,599
Sligo General Hospital	1,591	1,043	1,324	2,423	2,644	320	15	6	3	9,369
<b>West/ North West</b>	<b>5,905</b>	<b>6,074</b>	<b>7,322</b>	<b>13,311</b>	<b>16,195</b>	<b>3,486</b>	<b>321</b>	<b>162</b>	<b>156</b>	<b>52,932</b>
Children's University Hospital Temple Street	1,566	815	1,307	2,510	3,064	416	143	10		9,831
Our Lady's Hospital for Sick Children Crumlin	2,289	1,142	1,455	2,796	3,387	772	120	3		11,964
Tallaght Hospital - Children (2)										
<b>Children's Hospital Group</b>	<b>3,855</b>	<b>1,957</b>	<b>2,762</b>	<b>5,306</b>	<b>6,451</b>	<b>1,188</b>	<b>263</b>	<b>13</b>	<b>0</b>	<b>21,795</b>
<b>National Total</b>	<b>53,462</b>	<b>35,738</b>	<b>43,073</b>	<b>79,813</b>	<b>87,806</b>	<b>8,334</b>	<b>852</b>	<b>249</b>	<b>169</b>	<b>309,496</b>

Notes:

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

## Outpatient Waiting List by Speciality

	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	163	145	191	473	611	49	3	0	0	1,635
Breast Surgery	606	259	136	89	12	0	0	0	0	1,102
Cardiology	1,899	1,452	1,661	2,911	2,673	337	139	10	0	11,082
Cardio-Thoracic Surgery	172	47	20	7	2	1	0	0	0	249
Chemical Pathology	33	11	11	26	20	2	0	0	0	103
Child/Adolescent Psychiatry	9	3	0	0	0	0	0	0	0	12
Clinical (Medical) Genetics	87	65	138	103	17	0	0	0	0	410
Clinical Immunology	48	40	58	95	56	0	0	0	0	297
Clinical Neurophysiology	126	100	110	292	305	7	0	0	0	940
Dental Surgery	51	23	0	1	0	0	0	0	0	75
Dermatology	4,351	2,736	3,320	6,440	7,245	354	10	1	1	24,458
Developmental Paediatrics	32	30	30	89	30	0	0	0	0	211
Diabetes Mellitus	128	79	120	291	242	15	1	0	0	876
Endocrinology	868	641	817	1,481	1,526	231	115	1	0	5,680
Gastro-Enterology	1,625	1,145	1,243	1,994	1,336	34	0	0	0	7,377
Gastro-Intestinal Surgery	70	51	32	48	11	0	0	0	0	212
General Medicine	3,262	2,040	2,810	5,229	5,709	511	38	0	1	19,600
General Surgery	9,336	5,208	5,676	8,425	7,368	419	9	1	4	36,446
Geriatric Medicine	625	402	385	433	265	12	0	0	0	2,122
Gynaecology	2,820	1,830	2,316	4,860	4,815	192	2	0	0	16,835
Haematology	520	433	495	787	554	11	0	0	0	2,800
Hepato-Biliary Surgery	26	2	5	12	2	0	0	0	0	47

## Outpatient Waiting List by Speciality

	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
Histopathology	10	0	0	0	0	0	0	0	0	10
Immunology	1	4	2	15	30	1	0	0	0	53
Infectious Diseases	106	44	13	30	29	0	0	0	0	222
Maxillo-Facial	468	272	368	602	240	20	0	0	0	1,970
Metabolic Medicine	38	36	105	20	17	0	0	0	0	216
Neonatology	15	11	11	4	4	0	0	0	0	45
Nephrology	305	263	290	418	327	52	23	32	25	1,735
Neurology	1,482	1,198	1,499	2,911	3,250	169	12	4	2	10,527
Neurosurgery	357	279	361	754	1,050	33	0	0	0	2,834
Obstetrics	174	31	8	0	0	0	0	0	0	213
Oncology	223	46	17	20	19	0	0	0	1	326
Ophthalmology	3,223	2,049	2,811	5,864	7,034	612	3	5	0	21,601
Oral Surgery	24	124	131	291	419	48	12	5	0	1,054
Orthopaedics	4,852	3,551	4,817	10,444	13,476	2,600	172	66	3	39,981
Other	177	120	124	233	273	12	1	0	0	940
Otolaryngology (ENT)	4,519	3,342	4,132	7,849	11,535	899	17	5	1	32,299
Paed Cardiology	295	226	337	598	982	612	118	0	0	3,168
Paed Endocrinology	74	36	52	59	25	0	0	0	0	246
Paed Gastro-Enterol	138	91	85	162	154	1	0	0	0	631
Paed Haematology	73	38	13	8	8	0	0	0	0	140
Paed Nephrology	59	36	35	75	28	0	0	0	0	233
Paed Orthopaedic	56	0	0	0	1	0	0	0	0	57

## Outpatient Waiting List by Speciality

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Paediatric Dermatology	63	30	41	98	71	1	0	0	0	304
Paediatric ENT	144	104	114	234	705	49	0	0	0	1,350
Paediatric Neurology	53	51	45	86	83	5	0	0	0	323
Paediatric Neurosurgery	6	1	1	1	3	0	0	0	0	12
Paediatric Respiratory Medicine	64	60	51	104	109	1	0	0	0	389
Paediatric Surgery	183	68	25	4	2	0	0	0	0	282
Paediatrics	2,229	1,471	1,611	2,582	1,459	47	1	0	2	9,402
Pain Relief	464	397	544	955	1,178	159	54	72	6	3,829
Palliative Medicine	10	2	0	0	0	0	0	0	0	12
Pathology	0	4	2	11	25	0	0	0	0	42
Plastic Surgery	1,414	1,029	1,273	2,649	2,988	274	78	2	0	9,707
Psychiatry	116	71	55	47	20	0	0	0	0	309
Radiotherapy	40	6	3	7	1	0	0	0	0	57
Rehabilitation Medicine	5	0	6	4	4	0	0	0	0	19
Respiratory Medicine	1,030	718	804	1,551	1,385	49	0	0	0	5,537
Rheumatology	1,427	982	1,034	1,974	2,445	114	2	0	0	7,978
Small Volume Specialties	116	29	32	33	39	0	0	0	0	249
Urology	1,851	1,574	1,925	3,654	4,125	298	39	45	121	13,632
Vascular Surgery	721	602	722	1,376	1,464	103	3	0	2	4,993
Notes:										
1. Data Source is NTPF										

## Births

	Outturn 2013	Target/Expected Activity		2014	Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	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	207	191	191	-7.7%	220	-13.2%
National Maternity Hospital Holles Street	8,994	8,844	751	780	780	3.8%	693	12.6%
St Luke's Hospital Kilkenny	1,815	1,856	158	147	147	-6.7%	172	-14.5%
Wexford General Hospital	1,990	2,014	171	160	160	-6.5%	157	1.9%
<b>Dublin East Hospital Group</b>	<b>15,260</b>	<b>15,151</b>	<b>1,287</b>	<b>1,278</b>	<b>1,278</b>	<b>-0.7%</b>	<b>1,242</b>	<b>2.9%</b>
Coombe Women's and Infants University Hospital	8,209	8,192	696	717	717	3.1%	703	2.0%
Midland Regional Hospital Portlaoise	1,983	1,961	167	145	145	-12.9%	167	-13.2%
<b>Dublin Midlands Hospital Group</b>	<b>10,192</b>	<b>10,153</b>	<b>862</b>	<b>862</b>	<b>862</b>	<b>0.0%</b>	<b>870</b>	<b>-0.9%</b>
Cavan General Hospital	1,915	1,881	160	136	136	-14.9%	141	-3.5%
Our Lady of Lourdes Hospital Drogheda	3,648	3,687	313	275	275	-12.2%	298	-7.7%
Rotunda Hospital	8,843	8,867	753	772	772	2.5%	751	2.8%
<b>Dublin North East Hospital Group</b>	<b>14,406</b>	<b>14,435</b>	<b>1,226</b>	<b>1,183</b>	<b>1,183</b>	<b>-3.5%</b>	<b>1,190</b>	<b>-0.6%</b>
Cork University Maternity Hospital	8,344	8,313	706	647	647	-8.4%	721	-10.3%
Kerry General Hospital	1,500	1,512	128	108	108	-15.9%	116	-6.9%
South Tipperary General Hospital	1,202	1,206	102	87	87	-15.1%	120	-27.5%
Waterford Regional Hospital	2,215	2,166	184	182	182	-1.1%	182	0.0%
<b>South/South West Hospital Group</b>	<b>13,261</b>	<b>13,197</b>	<b>1,121</b>	<b>1,024</b>	<b>1,024</b>	<b>-8.6%</b>	<b>1,139</b>	<b>-10.1%</b>
University Maternity Hospital	4,652	4,732	402	372	372	-7.4%	409	-9.0%

## Births

	Outturn 2013	Target/Expected Activity		2014	Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Jan-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>University of Limerick Hospital Group</b>	<b>4,652</b>	<b>4,732</b>	<b>402</b>	<b>372</b>	<b>372</b>	<b>-7.4%</b>	<b>409</b>	<b>-9.0%</b>
Galway University Hospitals	3,141	3,159	268	278	278	3.6%	272	2.2%
Letterkenny General Hospital	1,798	1,797	153	138	138	-9.6%	145	-4.8%
Mayo General Hospital	1,697	1,710	145	129	129	-11.2%	155	-16.8%
Portiuncula Hospital General & Maternity	2,044	2,027	172	173	173	0.5%	168	3.0%
Sligo General Hospital	1,544	1,538	131	128	128	-2.0%	128	0.0%
<b>West/ North West Hospital group</b>	<b>10,224</b>	<b>10,231</b>	<b>869</b>	<b>846</b>	<b>846</b>	<b>-2.6%</b>	<b>868</b>	<b>-2.5%</b>
<b>National Total</b>	<b>67,995</b>	<b>67,899</b>	<b>5,767</b>	<b>5,565</b>	<b>5,565</b>	<b>-3.5%</b>	<b>5,718</b>	<b>-2.7%</b>

Notes:

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



## Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 8 months	> 8 Months	Total	0 - 8 months	> 8 Months	Total
Cappagh National Orthopaedic Hospital	1,198	19	1,217	633	3	636
Mater Misericordiae University Hospital	624	45	669	2782	200	2982
Midland Regional Hospital Mullingar	21	2	23	151	11	162
Our Lady's Hospital Navan	156	0	156	262		262
Royal Victoria Eye and Ear Hospital Dublin	154	9	163	1202	21	1223
St. Colmcilles Hospital Loughlinstown	1	0	1	24	1	25
St Luke's Hospital Kilkenny	71	3	74	406	19	425
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	596	18	614	1089	5	1094
Wexford General Hospital	6		6	303		303
<b>Dublin East Hospital Group</b>	<b>2,827</b>	<b>96</b>	<b>2,923</b>	<b>6,852</b>	<b>260</b>	<b>7,112</b>
Midland Regional Hospital Portlaoise	13	0	13	236		236
Midland Regional Hospital Tullamore	638	24	662	584	2	586
Naas General Hospital	2	0	2	35	3	38
St. James's Hospital	614	70	684	2539	139	2678
Tallaght Hospital - Adults	530	97	627	1430	25	1455
<b>Dublin Midlands Hospital Group</b>	<b>1,797</b>	<b>191</b>	<b>1,988</b>	<b>4,824</b>	<b>169</b>	<b>4,993</b>
Beaumont Hospital	1,263	158	1,421	2668	252	2,920
Cavan General Hospital	13	8	21	722	2	724
Connolly Hospital Blanchardstown	231	0	231	492	0	492
Louth County Hospital	4	0	4	415	0	415
Our Lady of Lourdes Hospital Drogheda	292	0	292	335	2	337
<b>Dublin North East Hospital Group</b>	<b>1,803</b>	<b>166</b>	<b>1,969</b>	<b>4,632</b>	<b>256</b>	<b>4,888</b>

## Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 8 months	> 8 Months	Total	0 - 8 months	> 8 Months	Total
Bantry General Hospital	0	0	0	4	0	4
Cork University Hospital	434	56	490	1482	102	1584
Kerry General Hospital	66	1	67	104	0	104
Lourdes Orthopaedic Hospital Kilcreene	165	0	165	255	0	255
Mallow General Hospital	3	0	3	22	0	22
Mercy University Hospital Cork	135	9	144	878	49	927
South Infirmary University Hospital Cork	383	14	397	385	6	391
South Tipperary General Hospital	42	0	42	189	0	189
Waterford Regional Hospital	195	0	195	1396	0	1396
<b>South/South West Hospital Group</b>	<b>1,423</b>	<b>80</b>	<b>1,503</b>	<b>4715</b>	<b>157</b>	<b>4872</b>
Croom Hospital	81	0	81	73	0	73
Ennis Hospital	0	0		504	1	505
Nenagh Hospital	345	0	345	332	0	332
St. John's Hospital	0	0		348	0	348
University Hospital, Limerick	276	7	283	1308	11	1319
<b>University of Limerick Hospital Group</b>	<b>702</b>	<b>7</b>	<b>709</b>	<b>2565</b>	<b>12</b>	<b>2577</b>
Galway University Hospitals	1,557	102	1,659	3271	173	3444
Letterkenny General Hospital	357	20	377	1200	64	1264
Mayo General Hospital	166	4	170	684	1	685
Portiuncula Hospital General & Maternity	8	0	8	103	3	106
Roscommon County Hospital	10	0	10	344	0	344
Sligo General Hospital	545	2	547	866	1	867
<b>West/ North West Hospital Group</b>	<b>2,643</b>	<b>128</b>	<b>2,771</b>	<b>6468</b>	<b>242</b>	<b>6710</b>

## 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
<b>Children's Hospital Group</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Total</b>	<b>11,195</b>	<b>668</b>	<b>11,863</b>	<b>30,056</b>	<b>1,096</b>	<b>31,152</b>

**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	11	0	11	15	1	16
Mater Misericordiae University Hospital	0	0	0	0	0	0
Midland Regional Hospital Mullingar	5	4	9	2	0	2
Our Lady's Hospital Navan	0	0	0	2	0	2
Royal Victoria Eye and Ear Hospital Dublin	37	17	54	64	10	74
St. Colmcilles Hospital Loughlinstown	0	0	0	0	0	0
St Luke's Hospital Kilkenny	0	0	0	4	1	5
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	6	0	6
<b>Dublin East Hospital Group</b>	<b>53</b>	<b>21</b>	<b>74</b>	<b>93</b>	<b>12</b>	<b>105</b>
Midland Regional Hospital Portlaoise	0	0	0	6	0	6
Midland Regional Hospital Tullamore	265	64	329	138	19	157
Naas General Hospital	0	0	0	0	0	0
St. James's Hospital	0	0	0	0	0	0
Tallaght Hospital - Adults	0	0	0	0	0	0
<b>Dublin Midlands Hospital Group</b>	<b>265</b>	<b>64</b>	<b>329</b>	<b>144</b>	<b>19</b>	<b>163</b>
Beaumont Hospital	111	14	125	19	0	19
Cavan General Hospital	0	0	0	65	4	69
Connolly Hospital Blanchardstown	0	0	0	0	0	0
Louth County Hospital	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	88	1	89	157	0	157
<b>Dublin North East Hospital Group</b>	<b>199</b>	<b>15</b>	<b>214</b>	<b>241</b>	<b>4</b>	<b>245</b>

## 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	10	1	11	130	19	149
Kerry General Hospital	8	0	8	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	1	0	1	21	2	23
South Infirmary University Hospital Cork	127	1	128	14	0	14
South Tipperary General Hospital	0	0	0	5	0	5
Waterford Regional Hospital	89	0	89	114	0	114
<b>South/South West Hospital Group</b>	<b>235</b>	<b>2</b>	<b>237</b>	<b>285</b>	<b>21</b>	<b>306</b>
Croom Hospital	0	0	0	3	0	3
Ennis Hospital	0	0	0	0	0	0
Nenagh Hospital	0	0	0	21	0	21
St. John's Hospital	1	0	1	2	0	2
University Hospital, Limerick	89	1	90	116	4	120
<b>University of Limerick Hospital Group</b>	<b>90</b>	<b>1</b>	<b>91</b>	<b>142</b>	<b>4</b>	<b>146</b>
Galway University Hospitals	107	7	114	100	7	107
Letterkenny General Hospital	12	0	12	111	8	119
Mayo General Hospital	1	0	1	2	0	2
Portiuncula Hospital General & Maternity	2	0	2	7	0	7
Roscommon County Hospital	0	0	0	0	0	0
Sligo General Hospital	62	0	62	22	0	22
<b>West/ North West Hospital Group</b>	<b>184</b>	<b>7</b>	<b>191</b>	<b>242</b>	<b>15</b>	<b>257</b>

## 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	210	40	250	123	14	137
Our Lady's Hospital for Sick Children Crumlin	519	206	725	471	21	492
Tallaght Hospital - Children	91	3	94	37	4	41
<b>Children's Hospital Group</b>	<b>820</b>	<b>249</b>	<b>1069</b>	<b>631</b>	<b>39</b>	<b>670</b>
<b>National Total</b>	<b>1,846</b>	<b>359</b>	<b>2,205</b>	<b>1,778</b>	<b>114</b>	<b>1,892</b>
<b>Notes:</b>						
1. Child Waiting List data sourced from NTPF.						

## Inpatient Profiles (Public / Private & 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	78.4%	76.5%	-2.4%	21.6%	23.5%	8.8%	0.4%	0.8%	100.0%	99.6%	99.2%	-0.4%
Mater Misericordiae University Hospital	83.0%	84.5%	1.8%	17.0%	15.5%	-8.8%	87.6%	86.5%	-1.3%	12.4%	13.5%	8.9%
Midland Regional Hospital Mullingar	90.0%	88.9%	-1.2%	10.0%	11.1%	11.0%	67.8%	79.4%	17.1%	32.2%	20.6%	-36.0%
National Maternity Hospital Holles Street	65.1%	67.7%	4.0%	34.9%	32.3%	-7.4%	24.2%	26.6%	9.9%	75.8%	73.4%	-3.2%
Our Lady's Hospital Navan	89.9%	92.7%	3.1%	10.1%	7.3%	-27.7%	86.7%	84.5%	-2.5%	13.3%	15.5%	16.5%
Royal Victoria Eye and Ear Hospital Dublin	60.9%	58.5%	-3.9%	39.1%	41.5%	6.1%	23.9%	24.0%	0.4%	76.1%	76.0%	-0.1%
St. Colmcilles Hospital Loughlinstown	98.8%	100.0%	1.2%	1.2%	0.0%	-100.0%	93.2%	100.0%	7.3%	6.8%	0.0%	-100.0%
St Luke's Hospital Kilkenny	78.4%	87.2%	11.2%	21.6%	12.8%	-40.7%	89.2%	88.6%	-0.7%	10.8%	11.4%	5.6%
St. Michael's Hospital Dun Laoghaire	100.0%	100.0%	0.0%	0.0%	0.0%		55.6%	48.0%	-13.7%	44.4%	52.0%	17.1%
St. Vincent's University Hospital Elm Park	81.9%	78.2%	-4.5%	18.1%	21.8%	20.4%	77.3%	79.2%	2.5%	22.7%	20.8%	-8.4%
Wexford General Hospital	82.2%	84.4%	2.7%	17.8%	15.6%	-12.4%	86.2%	81.7%	-5.2%	13.8%	18.3%	32.6%
<b>Dublin East Hospital Group</b>	<b>81.7%</b>	<b>82.9%</b>	<b>1.5%</b>	<b>18.3%</b>	<b>17.1%</b>	<b>-6.6%</b>	<b>71.1%</b>	<b>71.8%</b>	<b>1.0%</b>	<b>28.9%</b>	<b>28.2%</b>	<b>-2.4%</b>
Coombe Women's and Infants University Hospital	86.9%	81.7%	-6.0%	13.1%	18.3%	39.7%	10.4%	95.4%	817.3%	89.6%	4.6%	-94.9%
Midland Regional Hospital Portlaoise	85.5%	86.5%	1.2%	14.5%	13.5%	-6.9%	96.1%	95.7%	-0.4%	3.9%	4.3%	10.3%
Midland Regional Hospital Tullamore	82.4%	80.1%	-2.8%	17.6%	19.9%	13.1%	79.2%	78.2%	-1.3%	20.8%	21.8%	4.8%
Naas General Hospital	95.2%	96.1%	0.9%	4.8%	3.9%	-18.8%	92.6%	95.3%	2.9%	7.4%	4.7%	-36.5%
St. James's Hospital	83.8%	80.6%	-3.8%	16.2%	19.4%	19.8%	78.5%	79.0%	0.6%	21.5%	21.0%	-2.3%
St. Luke's Hospital Rathgar	75.7%	73.6%	-2.8%	24.3%	26.4%	8.6%	4.3%	3.0%	-30.2%	95.7%	97.0%	1.4%
Tallaght Hospital - Adults	76.2%	77.1%	1.2%	23.8%	22.9%	-3.8%	85.0%	87.1%	2.5%	15.0%	12.9%	-14.0%
<b>Dublin Midlands Hospital Group</b>	<b>84.3%</b>	<b>82.4%</b>	<b>-2.2%</b>	<b>15.7%</b>	<b>17.6%</b>	<b>11.8%</b>	<b>77.2%</b>	<b>86.4%</b>	<b>12.0%</b>	<b>22.8%</b>	<b>13.6%</b>	<b>-40.5%</b>
Beaumont Hospital (2)	76.6%	80.4%	5.0%	23.4%	19.6%	-16.2%	74.6%	78.1%	4.7%	25.4%	21.9%	-13.8%
Cavan General Hospital	83.9%	85.9%	2.4%	16.1%	14.1%	-12.4%	78.6%	81.1%	3.2%	21.4%	18.9%	-11.7%
Connolly Hospital Blanchardstown	95.1%	92.4%	-2.8%	4.9%	7.6%	55.1%	88.0%	86.7%	-1.5%	12.0%	13.3%	10.8%
Louth County Hospital	68.0%	84.6%	24.4%	32.0%	15.4%	-51.9%	0.0%	0.0%		100.0%	100.0%	0.0%
Our Lady of Lourdes Hospital Drogheda	87.1%	84.7%	-2.8%	12.9%	15.3%	18.6%	89.4%	89.8%	0.4%	10.6%	10.2%	-3.8%
Rotunda Hospital	76.3%	75.5%	-1.0%	23.7%	24.5%	3.4%	47.1%	63.2%	34.2%	52.9%	36.8%	-30.4%

# Inpatient Profiles (Public / Private & 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
<b>Dublin North East Hospital Group</b>	<b>83.4%</b>	<b>83.3%</b>	<b>-0.1%</b>	<b>16.6%</b>	<b>16.7%</b>	<b>0.6%</b>	<b>76.8%</b>	<b>80.6%</b>	<b>4.9%</b>	<b>23.2%</b>	<b>19.4%</b>	<b>-16.4%</b>
Bantry General Hospital	100.0%	100.0%	0.0%	0.0%	0.0%		95.6%	98.2%	2.7%	4.4%	1.8%	-59.1%
Cork University Hospital	74.4%	75.0%	0.8%	25.6%	25.0%	-2.3%	82.9%	83.1%	0.2%	17.1%	16.9%	-1.2%
Cork University Maternity Hospital	79.5%	80.5%	1.3%	20.5%	19.5%	-4.9%	9.9%	19.4%	96.0%	90.1%	80.6%	-10.5%
Kerry General Hospital	75.2%	79.3%	5.5%	24.8%	20.7%	-16.5%	78.0%	77.8%	-0.3%	22.0%	22.2%	0.9%
Lourdes Orthopaedic Hospital Kilcreene	90.4%	66.7%	-26.2%	9.6%	33.3%	246.9%	0.0%	4.5%		100.0%	95.5%	-4.5%
Mallow General Hospital	73.0%	69.9%	-4.2%	27.0%	30.1%	11.5%	87.9%	95.0%	8.1%	12.1%	5.0%	-58.7%
Mercy University Hospital Cork	66.6%	67.4%	1.2%	33.4%	32.6%	-2.4%	72.6%	78.4%	8.0%	27.4%	21.6%	-21.2%
South Infirmary University Hospital Cork	62.2%	60.3%	-3.1%	37.8%	39.7%	5.0%	9.5%	9.7%	2.1%	90.5%	90.3%	-0.2%
South Tipperary General Hospital	79.5%	85.1%	7.0%	20.5%	14.9%	-27.3%	82.0%	84.6%	3.2%	18.0%	15.4%	-14.4%
Waterford Regional Hospital	78.4%	83.5%	6.5%	21.6%	16.5%	-23.6%	76.1%	83.4%	9.6%	23.9%	16.6%	-30.5%
<b>South/South West Hospital Group</b>	<b>75.6%</b>	<b>77.3%</b>	<b>2.2%</b>	<b>24.4%</b>	<b>22.7%</b>	<b>-7.0%</b>	<b>66.6%</b>	<b>70.9%</b>	<b>6.5%</b>	<b>33.4%</b>	<b>29.1%</b>	<b>-12.9%</b>
Croom Hospital	43.3%	57.4%	32.6%	56.7%	42.6%	-24.9%	0.0%	82.3%		100.0%	17.7%	-82.3%
Ennis Hospital	85.2%	93.7%	10.0%	14.8%	6.3%	-57.4%	84.7%	80.7%	-4.7%	15.3%	19.3%	26.1%
Nenagh Hospital	83.7%	84.9%	1.4%	16.3%	15.1%	-7.4%	75.4%	72.7%	-3.6%	24.6%	27.3%	11.0%
St. John's Hospital	60.8%	69.7%	14.6%	39.2%	30.3%	-22.7%	60.0%	7.2%	-88.0%	40.0%	92.8%	132.0%
University Hospital, Limerick	66.3%	71.4%	7.7%	33.7%	28.6%	-15.1%	81.3%	0.0%	-100.0%	18.7%	100.0%	434.8%
University Maternity Hospital	81.7%	81.5%	-0.2%	18.3%	18.5%	1.1%	7.8%	57.6%	638.5%	92.2%	42.4%	-54.0%
<b>University of Limerick Hospital Group</b>	<b>69.8%</b>	<b>74.6%</b>	<b>6.9%</b>	<b>30.2%</b>	<b>25.4%</b>	<b>-15.9%</b>	<b>63.8%</b>	<b>65.1%</b>	<b>2.0%</b>	<b>36.2%</b>	<b>34.9%</b>	<b>-3.6%</b>
Galway University Hospitals	82.1%	80.5%	-1.9%	17.9%	19.5%	8.9%	76.7%	92.6%	20.7%	23.3%	7.4%	-68.2%
Letterkenny General Hospital	89.2%	88.0%	-1.3%	10.8%	12.0%	11.1%	92.3%	90.2%	-2.3%	7.7%	9.8%	27.3%
Mayo General Hospital	84.2%	87.2%	3.6%	15.8%	12.8%	-19.0%	86.2%	74.4%	-13.7%	13.8%	25.6%	85.5%
Portiuncula Hospital General & Maternity	78.8%	80.4%	2.0%	21.2%	19.6%	-7.5%	70.1%	74.8%	6.7%	29.9%	25.2%	-15.7%
Roscommon County Hospital	81.8%	77.9%	-4.8%	18.2%	22.1%	21.4%	73.2%	81.7%	11.6%	26.8%	18.3%	-31.7%
Sligo General Hospital	81.0%	82.2%	1.5%	19.0%	17.8%	-6.3%	85.7%	77.2%	-9.9%	14.3%	22.8%	59.4%
<b>West/ North West</b>	<b>83.4%</b>	<b>83.3%</b>	<b>-0.1%</b>	<b>16.6%</b>	<b>16.7%</b>	<b>0.6%</b>	<b>82.3%</b>	<b>82.6%</b>	<b>0.4%</b>	<b>17.7%</b>	<b>17.4%</b>	<b>-1.7%</b>



## Inpatient Profiles (Public / Private & 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
Children's University Hospital Temple Street	76.7%	84.2%	9.8%	23.3%	15.8%	-32.2%	65.5%	75.2%	14.8%	34.5%	24.8%	-28.1%
Our Lady's Hospital for Sick Children Crumlin	64.8%	69.0%	6.5%	35.2%	31.0%	-11.9%	54.5%	61.2%	12.3%	45.5%	38.8%	-14.7%
Tallaght Hospital - Children	68.0%	66.8%	-1.8%	32.0%	33.2%	3.8%	81.4%	90.7%	11.4%	18.6%	9.3%	-50.0%
<b>Children's Hospital Group</b>	<b>69.5%</b>	<b>73.4%</b>	<b>5.6%</b>	<b>30.5%</b>	<b>26.6%</b>	<b>-12.7%</b>	<b>59.4%</b>	<b>73.3%</b>	<b>23.4%</b>	<b>40.6%</b>	<b>26.7%</b>	<b>-34.2%</b>
<b>National Total</b>	<b>80.2%</b>	<b>80.8%</b>	<b>0.7%</b>	<b>19.8%</b>	<b>19.2%</b>	<b>-3.0%</b>	<b>72.2%</b>	<b>76.6%</b>	<b>6.1%</b>	<b>27.8%</b>	<b>23.4%</b>	<b>-15.8%</b>

Note:

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

2. Public / Private status reflects whether the patient is public or private to the Consultant during their stay. This metric is not linked to whether the patient occupied a public or private bed during their hospital stay.

## Palliative Care Services

	Region	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Jan-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. of patients in receipt of specialist palliative care in the community	National	M	3,150		3,050		3,050		3,396		3,396		11%	2,985		14%
	HSE DML		680	22%	665	22%	665	22%	741	22%	741	22%	11%	673	23%	10%
	HSE DNE		592	19%	587	19%	587	19%	638	19%	638	19%	9%	614	21%	4%
	HSE South		855	27%	848	28%	848	28%	927	27%	927	27%	9%	782	26%	19%
	HSE West		1,023	32%	950	31%	950	31%	1,090	32%	1,090	32%	15%	916	31%	19%
Day Care: Number of patients in receipt of specialist palliative care services	National	M	355		331		331		342		342	0%	3%	310		10%
	HSE DML	M	93	26%	85	26%	85	26%	91	27%	91	27%	7%	75	24%	21%
	HSE DNE	M	83	23%	73	22%	73	22%	75	22%	75	22%	3%	80	26%	-6%
	HSE South	M	102	29%	98	30%	98	30%	110	32%	110	32%	12%	83	27%	33%
	HSE West	M	77	22%	75	23%	75	23%	66	19%	66	19%	-12%	72	23%	-8%
Paediatric services: Total number of children in the care of the childrens outreach service	National	M	New PI		New PI		New PI		291		291					
	HSE DML	M	New PI		New PI		New PI		116	40%	116	40%				
	HSE DNE	M	New PI		New PI		New PI		84	29%	84	29%				
	HSE South	M	New PI		New PI		New PI		51	18%	51	18%				
	HSE West	M	New PI		New PI		New PI		40	14%	40	14%				
Inpatient Units: Waiting Times. i) Specialist palliative care inpatient bed provided within 7 days	National	M	2,746	95%		94%	234	94%	216	94%	216	94%	-8%	234	94%	-8%
	HSE DML		749	89%		88%	70	88%	75	95%	75	95%	8%	66	87%	14%
	HSE DNE		265	87%		88%	13	88%	14	70%	14	70%	6%	24	89%	-42%
	HSE South		527	100%		100%	39	100%	34	89%	34	89%	-13%	45	98%	-24%

## Palliative Care Services

	Region	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Jan-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.	%	
	HSE West		1,205	99%		97%	113	97%	93	99%	93	99%	-17%	99	99%	-6%
Community Home Care: Waiting Times. i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non-Acute hospital)	National	M	7,677	87%	7,339	82%	623	82%	756	92%	756	92%	21%	609	87%	24%
	HSE DML		1,961	86%	1,863	81%	158	81%	209	89%	209	89%	32%	175	92%	19%
	HSE DNE		1,363	80%	1,254	72%	107	72%	121	80%	121	80%	14%	119	87%	2%
	HSE South		2,033	85%	1,972	82%	167	82%	222	97%	222	97%	33%	150	79%	48%
	HSE West		2,320	94%	2,250	91%	191	91%	204	96%	204	96%	7%	165	89%	24%

National Ambulance Service	Region	Data Timing	2013 Target / Expected Activity	2013 Activity						Year to date 2013		Same Period Last Year	
				Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Emergency Response Times</b>													
Total AS1 and AS2 (Emergency Ambulance) calls	<b>National</b>	<b>M</b>		<b>23,742</b>	<b>22,628</b>	<b>23,636</b>	<b>24,034</b>	<b>22,518</b>	<b>25,303</b>	<b>281,003</b>		<b>267,039</b>	<b>5.2%</b>
	North Leinster			7,618	7,481	7,331	7,599	7,211	8,070	89,929			
	Dublin Fire Brigade			6,341	5,940	6,273	6,102	5,809	6,571	73,198			
	South			4,317	4,088	4,998	5,238	4,815	5,196	55,950			
	West			5,466	5,119	5,034	5,095	4,683	5,466	61,926			
Number of Clinical Status 1 ECHO calls	<b>National</b>	<b>M</b>		<b>240</b>	<b>189</b>	<b>213</b>	<b>256</b>	<b>208</b>	<b>258</b>	<b>2,923</b>			
	North Leinster			76	57	75	78	59	59	912			
	Dublin Fire Brigade			87	66	76	70	71	86	1,001			
	South			34	28	29	57	41	54	494			
	West			43	38	33	51	37	59	516			
Total number of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	<b>National</b>	<b>M</b>		<b>155</b>	<b>128</b>	<b>140</b>	<b>186</b>	<b>141</b>	<b>178</b>	<b>2,026</b>			
	North Leinster			59	47	54	61	42	45	720			
	Dublin Fire Brigade			49	38	39	43	44	65	581			
	South			22	16	20	51	28	30	367			
	West			25	27	27	31	27	38	358			
% of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	<b>National</b>	<b>M</b>	<b>70%</b>	<b>64.6%</b>	<b>67.7%</b>	<b>65.7%</b>	<b>72.7%</b>	<b>67.8%</b>	<b>69.0%</b>	<b>69.3%</b>	<b>-1.0%</b>		
	North Leinster		70%	77.6%	82.5%	72.0%	78.2%	71.2%	76.3%	78.9%	12.8%		
	Dublin Fire Brigade		70%	56.3%	57.6%	51.3%	61.4%	62.0%	75.6%	58.0%	-17.1%		
	South		70%	64.7%	57.1%	69.0%	89.5%	68.3%	55.6%	74.3%	6.1%		
	West		70%	58.1%	71.1%	81.8%	60.8%	73.0%	64.4%	69.4%	-0.9%		

National Ambulance Service	Region	Data Timing	2013 Target / Expected Activity	2013 Activity						Year to date 2013		Same Period Last Year	
				Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Number of Clinical Status 1 DELTA calls	<b>National</b>	<b>M</b>		<b>7,140</b>	<b>6,853</b>	<b>7,454</b>	<b>7,646</b>	<b>6,908</b>	<b>7,925</b>	<b>86,050</b>			
	North Leinster			2,133	2,083	2,119	2,224	1,866	2,137	25,372			
	Dublin Fire Brigade			2,570	2,452	2,608	2,596	2,414	2,746	30,747			
	South			1,120	1,068	1,448	1,479	1,391	1,511	14,659			
	West			1,317	1,250	1,279	1,347	1,237	1,531	15,272			
Total number of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	<b>National</b>	<b>M</b>		<b>4,615</b>	<b>4,512</b>	<b>4,725</b>	<b>4,846</b>	<b>4,358</b>	<b>4,705</b>	<b>54,807</b>			
	North Leinster			1,540	1,401	1,471	1,498	1,240	1,242	17,206			
	Dublin Fire Brigade			1,641	1,752	1,668	1,707	1,571	1,661	19,795			
	South			655	593	861	849	827	926	8,806			
	West			779	766	725	792	720	876	9,000			
% of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	<b>National</b>	<b>M</b>	<b>68%</b>	<b>64.6%</b>	<b>65.8%</b>	<b>63.4%</b>	<b>63.4%</b>	<b>63.1%</b>	<b>59.4%</b>	<b>63.7%</b>	<b>-6.3%</b>		
	North Leinster		68%	72.2%	67.3%	69.4%	67.4%	66.5%	58.1%	67.8%	-0.3%		
	Dublin Fire Brigade		68%	63.9%	71.5%	64.0%	65.8%	65.1%	60.5%	64.4%	-5.3%		
	South		68%	58.5%	55.5%	59.5%	57.4%	59.5%	61.3%	60.1%	-11.7%		
	West		68%	59.1%	61.3%	56.7%	58.8%	58.2%	57.2%	58.9%	-13.3%		

## Primary Care Division

	Region/LHO	Data Timing	Outturn 2013		2014 Target / Expected Activity				Year to date 2014			Same Period Last Year 2013				
					Full Year		YTD		Jan-14		Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD 2013
					No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
<b>Community Intervention Team Activity by Source</b>																
ED / Hospital avoidance	National	M			5,976		498		909		909		82.5%			
	HSE DML				1,496		125		438		438		>100%			
	HSE DNE				2,008		167		282		282		68.5%			
	HSE South				456		38		53		53		39.5%			
	HSE West				2,016		168		136		136		-19.0%			
Early discharge	National	M			6,104		509		539		539		6.0%			
	HSE DML				3,624		302		140		140		-53.6%			
	HSE DNE				1,252		104		301		301		>100%			
	HSE South				264		22		38		38		72.7%			
	HSE West				964		80		60		60		-25.3%			
GP referrals	National	M			2,140		178		411		411		>100%			
	HSE DML				320		27		36		36		35.0%			
	HSE DNE				1,200		100		300		300		>100%			
	HSE South				392		33		49		49		50.0%			
	HSE West				228		19		26		26		36.8%			
Community Referrals	National	M			600		50		126		126		>100%			
	HSE DML				268		22		19		19		-14.9%			
	HSE DNE				72		6		10		10		66.7%			
	HSE South				76		6		3		3		-52.6%			
	HSE West				184		15		94		94		>100%			
Physiotherapy and Occupational Therapy Wait List Management		M														

## Primary Care Division

	Region/LHO	Data Timing	Outturn 2013		2014 Target / Expected Activity				Year to date 2014			Same Period Last Year 2013				
					Full Year		YTD		Jan-14		Activity YTD		% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD 2013
					No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Occupational Therapy – No. of patients waiting over 16 weeks for an assessment	National		8,511		7,660		7,660		8,582		8,582		-12.0%			
	HSE DML		2,495		2,246		2,246		2,691		2,691		-19.8%			
	HSE DNE		1,227		1,104		1,104		1,142		1,142		-3.4%			
	HSE South		3,539		3,185		3,185		3,447		3,447		-8.2%			
	HSE West		1,250		1,125		1,125		1,302		1,302		-15.7%			
Physiotherapy – No. of patients waiting over 12 weeks for an assessment	National	M	7,181		6,463		6,463		7,382		7,382		-14.2%			
	HSE DML		1,187		1,068		1,068		1,199		1,199		-12.2%			
	HSE DNE		1,109		998		998		1,203		1,203		-20.5%			
	HSE South		2,283		2,055		2,055		2,400		2,400		-16.8%			
	HSE West		2,602		2,342		2,342		2,580		2,580		-10.2%			

## Primary Care Division - PCRS

	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014	Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Jan-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Medical Cards</b>		<b>M</b>								
No. persons covered by medical cards as at 31st December	National		1,849,380	1,875,707	1,875,707	1,840,760	1,840,760	-1.9%	1,855,797	-0.8%
<b>GP Visit Cards</b>		<b>M</b>								
No. persons covered by GP visit cards as at 31st December	National		125,426	402,138	161,096	125,930	125,930	-21.8%	130,301	-3.4%
<b>Medical / GP Visit Cards</b>		<b>M</b>								
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National		97.8%	95.0%	95.0%	95.5%	95.5%	0.5%	95.0%	0.5%
<b>Long Term Illness</b>		<b>M</b>								
No. of claims	National		927,505	944,288	77,651	81,951	81,951	5.5%	76,591	7.0%
No. of items	National		3,009,905	3,059,492	251,590	272,854	272,854	8.5%	251,368	8.5%
<b>GMS</b>		<b>M</b>								
No. of prescriptions	National		20,108,450	21,639,388	1,775,928	1,650,658	1,650,658	-7.1%	1,690,550	-2.4%
No. of items	National		62,062,813	66,432,920	5,452,098	5,148,100	5,148,100	-5.6%	5,277,093	-2.4%
No. of claims – Special items of Service	National		923,774	946,957	76,200	61,608	61,608	-19.1%	60,260	2.2%
No. of claims – Special Type Consultations	National		1,231,685	1,242,077	97,116	108,790	108,790	12.0%	121,190	-10.2%
<b>DTSS</b>		<b>M</b>								
No. of treatments – DTSS (routine)	National		1,256,216	1,354,079	84,665	68,580	68,580	-19.0%	78,547	-12.7%
No. of treatments – DTSS (complex)	National		65,903	68,338	4,967	4,571	4,571	-8.0%	4,790	-4.6%



**Primary Care Division -  
Social Inclusion**

	Region	Data Timing	Outturn 2012		2013 Target / Expected Activity				Dec-13		Reported Activity YTD			Same period last year		
					Full Year		YTD				No.	%	% var Activity YTD v Target YTD	No.	%	% var YTD v YTD last year
			No.	%	No.	%	No.	%								
<b>Methadone Treatment</b>																
No. of clients in methadone treatment (outside prisons) (monthly target)	<b>National</b>	M in arrears			<b>8,650</b>		<b>8,650</b>		<b>9,116</b>		<b>9,116</b>	<b>5%</b>	<b>8,933</b>		<b>2%</b>	
	<b>HSE DML</b>				4,900		4,900		4,997		4,997	2%	5,046		-1%	
	<b>HSE DNE</b>				3,000		3,000		3,161		3,161	5%	3,056		3%	
	<b>HSE South</b>				450		450		611		611	36%	488		25%	
	<b>HSE West</b>				300		300		347		347	16%	343		1%	
No. of clients in methadone treatment (prisons) (monthly target)	<b>National</b>	M in arrears			<b>500</b>		<b>500</b>		<b>539</b>		<b>539</b>	<b>8%</b>	<b>496</b>		<b>9%</b>	

## Health & Wellbeing Division

	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014		Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Jan-14	Feb-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Tobacco Control</b>											
No. of smokers who received intensive cessation support from a cessation counsellor	National	M	10,523	9,000	1,059	971		971	-8.3%	1,240	-21.7%
	HSE DML			3,000	353	292		292	-17.3%		
	HSE DNE			3,100	365	349		349	-4.4%		
	HSE South			1,200	141	12		12	-91.5%		
	HSE West			1,200	141	172		172	22.0%		
	Quitline National Service			500	59	146		146	>100%		
No. of frontline healthcare staff trained in brief intervention smoking cessation	National	M	1,395	1,350	51	95		95	86.3%	52	82.7%
	HSE DML		377	375	14	49		49	>100%	8	100.0%
	HSE DNE		396	370	14	8		8	-42.9%	19	-57.9%
	HSE South		255	285	11	12		12	9.1%	0	0.0%
	HSE West		367	320	12	26		26	>100%	25	4.0%
<b>Child Health</b>											
% of children reaching 10 months who have had their child development health screening before 10 months (monthly)	National	M in arrears	88.1%	95%	95%	90.2%		90.2%	-5.1%	83.8%	7.6%
	HSE DML		90.2%	95%	95%	90.9%		90.9%	-4.3%	84.9%	7.0%
	HSE DNE		92.8%	95%	95%	94.7%		94.7%	-0.3%	90.0%	5.2%
	HSE South		92.7%	95%	95%	91.4%		91.4%	-3.8%	88.9%	2.8%
	HSE West		75.8%	95%	95%	82.8%		82.8%	-12.8%	71.2%	16.4%

## Social Care Division - Services for Older People

	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Jan-14	Feb-14	Mar-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
<b>Home Care Packages</b>												
Total no. of persons in receipt of a HCP	National	M	11,873	10,870	10,870	11,969			11,969	10.1%	10,684	12.0%
	HSE DML		3,266	2,662	2,662	3,317			3,317	24.6%	2,608	27.2%
	HSE DNE		4,299	3,545	3,545	4,324			4,324	22.0%	3,661	18.1%
	HSE South		2,088	2,425	2,425	2,069			2,069	-14.7%	2,260	-8.5%
	HSE West		2,220	2,238	2,238	2,259			2,259	0.9%	2,155	4.8%
<b>Intensive Home Care Packages</b>												
Number of Persons in receipt of an intensive HCP	National	M	New 2014	190	190	0			0			
	HSE DML		New 2014			0			0			
	HSE DNE		New 2014			0			0			
	HSE South		New 2014			0			0			
	HSE West		New 2014			0			0			
<b>Home Help Hours</b>												
Number of Home Help Hours provided for all care groups (excluding provision of hours from HCPs)	National	M	9,738,017	10,300,000	858,333	849,604			849,604	-1.0%	764,933	11.1%
	HSE DML		1,661,543	1,910,000	159,167	136,742			136,742	-14.1%	133,939	2.1%
	HSE DNE		1,891,875	1,660,000	138,333	169,821			169,821	22.8%	157,098	8.1%
	HSE South		3,219,811	3,620,000	301,667	280,716			280,716	-2.3%	233,129	20.4%
	HSE West		2,964,788	3,110,000	259,167	262,325			262,325	1.2%	240,767	9.0%
<b>NHSS Beds in Public Long Stay Units</b>												

## Social Care Division - Services for Older People

	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Jan-14	Feb-14	Mar-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
No. of NHSS Beds in Public Long Stay Units	National	M	5,328	5,400	5,400	5,327			5,327	-1.3%	5,458	-2.4%
	HSE DML		1,467	1,490	1,490	1,467			1,467	-1.5%	1,493	-1.7%
	HSE DNE		904	960	960	903			903	-5.9%	998	-9.5%
	HSE South		1,602	1,600	1,600	1,602			1,602	0.1%	1,602	0.0%
	HSE West		1,355	1,350	1,350	1,355			1,355	0.3%	1,365	-0.7%

# Mental Health Division

	Region	% Data Returned	Data Timing	Outturn 2013		2014 Target / Expected Activity			Jan-14		Year to date 2014			Same period last year 2013		
				No.	%	No.	%	YTD	No.	%	No.	%	% var YTD v Tgt / EA YTD	No.	%	% var YTD 2014 v YTD 2013
<b>Mental Health Services</b>																
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by General Adult Community Mental Health Teams	National	96%	M		New PI	>75%	75%		75%		75%	0%				
	HSE DML	90%			New PI	>75%	75%		69%		69%	-8%				
	HSE DNE	100%			New PI	>75%	75%		69%		69%	-7%				
	HSE South	100%			New PI	>75%	75%		77%		77%	2%				
	HSE West	93%			New PI	>75%	75%		82%		82%	10%				
% 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	95%	M		New PI	>95%	95%		96%		96%	1%				
	HSE DML	80%			New PI	>95%	95%		97%		97%	2%				
	HSE DNE	100%			New PI	>95%	95%		94%		94%	-1%				
	HSE South	100%			New PI	>95%	95%		96%		96%	1%				
	HSE West	100%			New PI	>95%	95%		96%		96%	1%				
% 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%	M		70%	>75%	75%		71%		71%	-6%		79%	-11%	
	HSE DML	100%			63%	>75%	75%		60%		60%	-20%		73%	-18%	

**Mental Health  
Division**

Region	% Data Returned	Data Timing	Outturn 2013		2014 Target / Expected Activity			Jan-14		Year to date 2014			Same period last year 2013		
			No.	%	No.	%	YTD	No.	%	No.	%	% var YTD v Tgt / EA YTD	No.	%	% var YTD 2014 v YTD 2013
HSE DNE	100%			61%		>75%	75%		61%		61%	-19%		64%	-4%
HSE South	100%			73%		>75%	75%		79%		79%	6%		81%	-2%
HSE West	93%			80%		>75%	75%		79%		79%	5%		89%	-11%

## Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,356,637	204,511	198,653	5,859	2.9%
Dublin North East	1,464,548	127,513	123,087	4,426	3.6%
Louth Meath Hospital Group	179,736	16,005	15,205	800	5.3%
South	1,649,592	139,347	134,666	4,681	3.5%
West	919,678	77,471	78,088	-617	-0.8%
West/North West Hospitals Group	599,921	55,656	50,704	4,953	9.8%
University of Limerick Hospitals	235,617	22,271	19,893	2,378	12.0%
Divisions/Other Services	53,056	1,968	4,399	-2,431	-55.3%
Health & Wellbeing	223,638	14,677	18,373	-3,696	-20.1%
<b>ISD Regional Sub Total</b>	<b>7,682,422</b>	<b>659,421</b>	<b>643,067</b>	<b>16,353</b>	<b>2.5%</b>
Primary Care Reimbursement Service	2,236,438	191,542	190,821	721	0.4%
Local Schemes	172,492	17,875	14,526	3,350	23.1%
Corporate Services & Pensions	397,863	40,023	33,333	6,690	20.1%
National Services	301,494	20,249	22,936	-2,687	-11.7%
Fair Deal	808,180	70,453	70,343	110	0.2%
Held Funds	-7,946		0	0	0.0%
<b>Total HSE</b>	<b>11,590,942</b>	<b>999,564</b>	<b>975,027</b>	<b>24,537</b>	<b>2.5%</b>

\* West is all LHO data for the Western Region.

## Detailed Finance Report

	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services *	3,731,311	335,677	315,412	20,265	6.4%
Primary & Community	3,674,417	307,097	304,883	2,215	0.7%
Division / Other Services	53,056	1,968	4,399	-2,431	-55.3%
Health & Wellbeing	223,638	14,677	18,373	-3,696	-20.1%
<b>ISD Total</b>	<b>7,682,422</b>	<b>659,421</b>	<b>643,067</b>	<b>16,353</b>	<b>2.5%</b>
Primary Care Reimbursement Service	2,236,438	191,542	190,821	721	0.4%
Local Schemes	172,492	17,875	14,526	3,350	23.1%
Corporate Services and Pensions	397,863	40,023	33,333	6,690	20.1%
National Services	301,494	20,249	22,936	-2,687	-11.7%
Fair Deal	808,180	70,453	70,343	110	0.2%
Held Funds	-7,946				
<b>Total HSE</b>	<b>11,590,942</b>	<b>999,564</b>	<b>975,027</b>	<b>24,537</b>	<b>2.5%</b>

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

Expenditure by Division*	Approved Allocation	YTD		
		Actual	Plan	Variance
	€000s	€000s	€000s	€000s
Disability Services	1,399,591	118,434	116,875	1,559
Mental Health	705,519	60,031	59,641	390
Multi Care Group Services	130,961	12,429	10,591	1,838
Older Persons (Including subvention and contract beds)	1,461,852	124,761	123,427	1,334
Palliative Care & Chronic Illness	68,066	5,827	5,720	107
Primary Care	556,788	45,714	46,913	-1,199
Social Inclusion	132,971	9,736	10,795	-1,059
Other Regional Services	26,849	618	1,263	-645
<b>Total</b>	<b>4,482,597</b>	<b>377,550</b>	<b>375,225</b>	<b>2,325</b>

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



## Service Delivery Overview

Region	Budget				Human Resources			
	Actual €000	Budget €000	Variance €000	% Var	Ceiling Jan 2014	WTE Jan 2014	WTE Variance Jan 2014	% WTE Variance Jan 2014
<b>DML Total</b>	<b>204,511</b>	<b>198,653</b>	<b>-5,859</b>	<b>-2.9%</b>	<b>28,996</b>	<b>29,317</b>	<b>+321</b>	<b>+1.11%</b>
Acute	113,756	108,498	-5,258	-4.8%	16,443	16,962	+518	+3.15%
Non Acute	90,756	90,155	-601	-0.7%	12,552	12,355	-198	-1.57%
<b>DNE Total</b>	<b>143,518</b>	<b>138,291</b>	<b>-5,226</b>	<b>-3.8%</b>	<b>18,685</b>	<b>19,332</b>	<b>+646</b>	<b>+3.46%</b>
Acute	61,037	58,521	-2,516	-4.3%	9,809	10,462	+652	+6.65%
Louth Meath Hospital Group	16,005	15,205	-800	-5.3%				
Non Acute	66,476	64,565	-1,910	-3.0%	8,876	8,870	-6	-0.07%
<b>South Total</b>	<b>139,347</b>	<b>134,666</b>	<b>-4,681</b>	<b>-3.5%</b>	<b>10,092</b>	<b>9,945</b>	<b>-146</b>	<b>-1.45%</b>
Acute	66,952	62,591	-4,360	-7.0%	62	62	+0	
Non Acute	72,395	72,074	-321	-0.4%	10,030	9,884	-146	-1.46%
<b>West Total</b>	<b>155,399</b>	<b>148,685</b>	<b>-6,714</b>	<b>-4.5%</b>	<b>21,854</b>	<b>22,041</b>	<b>+186</b>	<b>+0.85%</b>
West/North West Hospital Group	55,656	50,704	-4,953	-9.8%	2,943	2,988	+45	+1.52%
University of Limerick Hospitals	22,271	19,893	-2,378	-12.0%	7,403	7,639	+236	+3.19%
Non Acute	77,471	78,088	617	0.8%	11,508	11,413	-94	-0.82%
<b>PCRS National</b>	<b>191,542</b>	<b>190,821</b>	<b>-721</b>	<b>-0.4%</b>	<b>259</b>	<b>285</b>	<b>+25</b>	<b>+9.68%</b>

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

Agency Costs	Doctors €000	Nurses €000	Care assistants, porters etc €000	Paramedical €000	Central Support €000	Total €000
January 2014 cost	7,823	8,038	5,728	2,323	1,167	25,079
Year to Date Total 2014	7,823	8,038	5,728	2,323	1,167	25,079
Average monthly cost 2014	7,823	8,038	5,728	2,323	1,167	25,079
January 2013 cost	3,853	7,375	4,747	2,278	683	18,936
Year to Date Total 2013	3,853	7,375	4,747	2,278	683	18,936
Average monthly cost 2013 to date	3,853	7,375	4,747	2,278	683	18,936
Change - YTD December 2014 vs YTD December 2013	103%	9%	21%	2%	71%	32%
2014 full year forecast based on YTD 2014 Expenditure	84,282	86,608	61,718	25,032	12,572	270,211
2014 Forecast versus 2013 Actual Cost	22,618	- 4,315	- 3,272	- 6,300	1,762	10,493

## Agency Costs Service Provider by Region

Statutory & Non Statutory Service Providers (excluding National Services & Childcare)	Current Year Approved Agency Allocation	January 2014 Actual Agency Expenditure	January 2014 Agency Budget	January 2014 Variance	2014 YTD Actual Agency Expenditure	2014 YTD Agency Budget	2014 YTD Variance
	€000	€000	€000	€000	€000	€000	€000
Statutory Service Providers	613,800	2,848,266	51,150	2,797,116	2,848,266	51,150	2,797,116
Non Statutory Service Providers	29,994,155	5,386,219	2,526,341	2,859,877	5,386,219	2,526,341	2,859,877
<b>Total - HSE Dublin Mid Leinster</b>	<b>30,607,955</b>	<b>8,234,484</b>	<b>2,577,491</b>	<b>5,656,993</b>	<b>8,234,484</b>	<b>2,577,491</b>	<b>5,656,993</b>
Statutory Service Providers	44,192,308	5,596,491	3,753,264	1,843,227	5,596,491	3,753,264	1,843,227
Non Statutory Service Providers	0	1,644,994	0	1,644,994	1,644,994	0	1,644,994
<b>Total - HSE Dublin North East</b>	<b>44,192,308</b>	<b>7,241,485</b>	<b>3,753,264</b>	<b>3,488,221</b>	<b>7,241,485</b>	<b>3,753,264</b>	<b>3,488,221</b>
Statutory Service Providers	21,943,137	4,051,948	1,863,791	2,188,157	4,051,948	1,863,791	2,188,157
Non Statutory Service Providers	0	481,022	0	481,022	481,022	0	481,022
<b>Total - HSE South</b>	<b>21,943,137</b>	<b>4,532,970</b>	<b>1,863,791</b>	<b>2,669,179</b>	<b>4,532,970</b>	<b>1,863,791</b>	<b>2,669,179</b>
Statutory Service Providers	12,769,692	4,346,407	1,108,003	3,238,404	4,346,407	1,108,003	3,238,404
Non Statutory Service Providers	0	105,641	0	105,641	105,641	0	105,641
<b>Total - HSE West</b>	<b>12,769,692</b>	<b>4,452,048</b>	<b>1,108,003</b>	<b>3,344,045</b>	<b>4,452,048</b>	<b>1,108,003</b>	<b>3,344,045</b>

<b>SUMMARY BY REGIONAL AREA</b>							
<b>HSE NET EXPENDITURE</b>	<b>Current Month</b>				<b>Year to Date</b>		
	<b>Budget 2013</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>
<b>Dublin / Mid Leinster Region</b>							
Hospitals	1,300,412	113,756	108,498	5,258	113,756	108,498	5,258
Community	1,056,225	90,756	90,155	601	90,756	90,155	601
<b>Total</b>	<b>2,356,637</b>	<b>204,511</b>	<b>198,653</b>	<b>5,859</b>	<b>204,511</b>	<b>198,653</b>	<b>5,859</b>
<b>Dublin North East Region</b>							
Louth Meath Hospitals Group	179,736	16,005	15,205	800	16,005	15,205	800
Dublin North East Hospitals	676,349	61,037	58,521	2,516	61,037	58,521	2,516
<b>Hospitals Total</b>	<b>856,085</b>	<b>77,042</b>	<b>73,726</b>	<b>3,316</b>	<b>77,042</b>	<b>73,726</b>	<b>3,316</b>
Community	788,199	66,476	64,565	1,910	66,476	64,565	1,910
<b>Total</b>	<b>1,644,283</b>	<b>143,518</b>	<b>138,291</b>	<b>5,226</b>	<b>143,518</b>	<b>138,291</b>	<b>5,226</b>
<b>South Region</b>							
Hospitals	739,276	66,952	62,591	4,360	66,952	62,591	4,360
Community	910,315	72,395	72,074	321	72,395	72,074	321
<b>Total</b>	<b>1,649,592</b>	<b>139,347</b>	<b>134,666</b>	<b>4,681</b>	<b>139,347</b>	<b>134,666</b>	<b>4,681</b>
<b>West Region</b>							
West/North West Hospitals Group	599,921	55,656	50,704	4,953	55,656	50,704	4,953
University of Limerick Hospitals	235,617	22,271	19,893	2,378	22,271	19,893	2,378
<b>Hospitals Total</b>	<b>835,537</b>	<b>77,928</b>	<b>70,597</b>	<b>7,331</b>	<b>77,928</b>	<b>70,597</b>	<b>7,331</b>
Community	919,678	77,471	78,088	-617	77,471	78,088	-617
<b>Total</b>	<b>1,755,216</b>	<b>155,399</b>	<b>148,685</b>	<b>6,714</b>	<b>155,399</b>	<b>148,685</b>	<b>6,714</b>
Care Group / Other Services incl Held	53,056	1,968	4,399	-2,431	1,968	4,399	-2,431
Health & Well Being	223,638	14,677	18,373	-3,696	14,677	18,373	-3,696
<b>Total</b>	<b>7,682,422</b>	<b>659,421</b>	<b>643,067</b>	<b>16,353</b>	<b>659,421</b>	<b>643,067</b>	<b>16,353</b>
<b>National Services / Other</b>							
Primary Care Reimbursement Service & Local Schemes	2,236,438	191,542	190,821	721	191,542	190,821	721
Local Schemes	172,492	17,875	14,526	3,350	17,875	14,526	3,350
Corporate Services & Pensions	397,863	40,023	33,333	6,690	40,023	33,333	6,690
National Services	301,494	20,249	22,936	-2,687	20,249	22,936	-2,687
Fair Deal (Excluding subvention and contract)	808,180	70,453	70,343	110	70,453	70,343	110
Held Funding	-7,946		0	0		0	0
<b>Total HSE Budget</b>	<b>11,590,942</b>	<b>999,564</b>	<b>975,027</b>	<b>24,537</b>	<b>999,564</b>	<b>975,027</b>	<b>24,537</b>

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

<b>HSE Net Expenditure – Summary – by Regional Area/Statutory &amp; Voluntary System</b>								
<b>HSE NET EXPENDITURE</b>			<b>Current Month</b>			<b>Year to Date</b>		
	<b>Budget 2013</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	
	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	
<b>Hospitals by Region</b>								
<b>Dublin Mid Leinster</b>	<b>1,300,412</b>	<b>113,756</b>	<b>108,498</b>	<b>5,258</b>	<b>113,756</b>	<b>108,498</b>	<b>5,258</b>	
Louth Meath Hospitals Group	179,736	16,005	15,205	800	16,005	15,205	800	
Dublin North East Hospitals	676,349	61,037	58,521	2,516	61,037	58,521	2,516	
<b>Dublin North East</b>	<b>856,085</b>	<b>77,042</b>	<b>73,726</b>	<b>3,316</b>	<b>77,042</b>	<b>73,726</b>	<b>3,316</b>	
<b>South</b>	<b>739,276</b>	<b>66,952</b>	<b>62,591</b>	<b>4,360</b>	<b>66,952</b>	<b>62,591</b>	<b>4,360</b>	
West/North West Hospitals Group	599,921	55,656	50,704	4,953	55,656	50,704	4,953	
University of Limerick Hospitals	235,617	22,271	19,893	2,378	22,271	19,893	2,378	
<b>West</b>	<b>835,537</b>	<b>77,928</b>	<b>70,597</b>	<b>7,331</b>	<b>77,928</b>	<b>70,597</b>	<b>7,331</b>	
<b>Total</b>	<b>3,731,311</b>	<b>335,677</b>	<b>315,412</b>	<b>20,265</b>	<b>335,677</b>	<b>315,412</b>	<b>20,265</b>	
<b>Community Services by Region</b>								
Dublin Mid Leinster	1,056,225	90,756	90,155	601	90,756	90,155	601	
Dublin North East	788,199	66,476	64,565	1,910	66,476	64,565	1,910	
South	910,315	72,395	72,074	321	72,395	72,074	321	
West	919,678	77,471	78,088	-617	77,471	78,088	-617	
<b>Total</b>	<b>3,674,417</b>	<b>307,097</b>	<b>304,883</b>	<b>2,215</b>	<b>307,097</b>	<b>304,883</b>	<b>2,215</b>	
<b>Grand total Hospital/Community</b>	<b>7,405,728</b>	<b>642,775</b>	<b>620,295</b>	<b>22,480</b>	<b>642,775</b>	<b>620,295</b>	<b>22,480</b>	
<b>Primary Care Reimbursement Service</b>								
Primary Care Reimbursement Service	2,236,438	191,542	190,821	721	191,542	190,821	721	
Local Schemes	172,492	17,875	14,526	3,350	17,875	14,526	3,350	
Care Group / Other Services	53,056	1,968	4,399	-2,431	1,968	4,399	-2,431	
Health & Wellbeing	223,638	14,677	18,373	-3,696	14,677	18,373	-3,696	
<b>Total</b>	<b>10,091,351</b>	<b>868,839</b>	<b>848,414</b>	<b>20,424</b>	<b>868,839</b>	<b>848,414</b>	<b>20,424</b>	
<b>Statutory Services</b>								
Dublin Mid Leinster	1,042,277	88,677	87,996	680	88,677	87,996	680	
Dublin North East	980,350	84,286	80,883	3,402	84,286	80,883	3,402	
South	1,552,055	129,980	126,503	3,477	129,980	126,503	3,477	
West	1,739,301	153,604	147,412	6,192	153,604	147,412	6,192	
<b>Total</b>	<b>5,313,983</b>	<b>456,546</b>	<b>442,795</b>	<b>13,752</b>	<b>456,546</b>	<b>442,795</b>	<b>13,752</b>	
<b>Voluntary Services</b>								
Dublin Mid Leinster	1,314,360	115,835	110,656	5,179	115,835	110,656	5,179	
Dublin North East	663,933	59,232	57,408	1,824	59,232	57,408	1,824	
South	97,537	9,367	8,163	1,204	9,367	8,163	1,204	
West	15,915	1,795	1,273	522	1,795	1,273	522	
<b>Total</b>	<b>2,091,745</b>	<b>186,229</b>	<b>177,500</b>	<b>8,729</b>	<b>186,229</b>	<b>177,500</b>	<b>8,729</b>	
<b>Grand Total Statutory/Voluntary Services</b>	<b>7,405,728</b>	<b>642,775</b>	<b>620,295</b>	<b>22,480</b>	<b>642,775</b>	<b>620,295</b>	<b>22,480</b>	

## Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual	Year to Date		Year to Date Variance	Annual Budget
		Budget			
	€'000	€'000		€'000	€'000
<b>Pay (Regions Only)</b>					
Dublin Mid Leinster	166,453	158,678	7,775		1,876,174
Dublin North East	110,125	108,443	1,682		1,282,521
South	101,158	100,096	1,062		1,185,176
West	107,875	105,501	2,374		1,244,093
<b>Total Pay</b>	<b>485,611</b>	<b>472,718</b>	<b>12,894</b>		<b>5,587,963</b>
<b>Non-Pay (Regions Only)</b>					
Dublin Mid Leinster	80,699	83,414	-2,715		1,003,799
Dublin North East	59,295	56,729	2,565		671,004
South	61,527	60,506	1,020		779,866
West	66,910	66,565	346		782,111
<b>Total Non Pay</b>	<b>268,431</b>	<b>267,214</b>	<b>1,216</b>		<b>3,236,780</b>
<b>Gross Expenditure</b>	<b>754,042</b>	<b>739,932</b>	<b>14,110</b>		<b>8,824,743</b>
<b>Income (Regions Only)</b>					
Dublin Mid Leinster	-42,640	-43,439	799		-523,336
Dublin North East	-25,903	-26,881	979		-309,242
South	-23,338	-25,937	2,599		-315,450
West	-19,386	-23,381	3,994		-270,988
<b>Total Income</b>	<b>-111,267</b>	<b>-119,637</b>	<b>8,370</b>		<b>-1,419,015</b>
<b>Net Expenditure Regions</b>	<b>642,775</b>	<b>620,295</b>	<b>22,480</b>		<b>7,405,728</b>

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Mullingar General Hospital	56,308	4,966	4,716	250	5.3%
Tullamore General Hospital	80,584	6,996	6,766	230	3.4%
Portlaoise General Hospital	44,627	4,100	3,732	368	9.9%
Naas General Hospital	52,917	4,657	4,494	162	3.6%
Adelaide & Meath Hospital Tallaght	169,060	14,717	14,088	629	4.5%
Coombe Women's & Infants' Hospital	46,317	4,379	4,019	359	8.9%
Our Lady's Hospital for Sick Children	113,465	9,661	9,494	167	1.8%
St Vincent's University Hospital	192,264	17,388	16,024	1,364	8.5%
St. Michael's Dun Laoghaire	23,548	1,997	1,945	53	2.7%
National Maternity Hospital Holles Street	42,050	3,593	3,727	-135	-3.6%
Royal Victoria Eye & Ear Hospital	19,931	1,925	1,661	264	15.9%
St. James's Hospital	303,422	26,010	24,778	1,232	5.0%
Children's Hospital, Temple Street	77,862	6,965	6,489	477	7.4%
St Lukes Hospital, Rathgar	41,009	3,451	3,417	34	1.0%
St. Columcilles General Hospital	36,772	2,930	3,123	-193	-6.2%
<b>Dublin Mid Leinster Hospital Services</b>	<b>1,300,138</b>	<b>113,735</b>	<b>108,475</b>	<b>5,260</b>	<b>4.8%</b>
LHO Wicklow	66,961	5,852	5,687	165	2.9%
LHO Kildare / West Wicklow	101,178	8,954	8,578	376	4.4%
LHO Laois / Offaly	86,398	7,628	7,206	422	5.9%
LHO Longford / Westmeath	94,176	7,643	7,835	-192	-2.4%
LHO Dublin South	35,087	2,889	2,980	-91	-3.1%
LHO Dublin South Central	83,159	6,737	7,063	-325	-4.6%
LHO Dublin South City	79,646	6,739	6,764	-25	-0.4%
LHO Dublin South West	34,020	2,874	2,889	-16	-0.5%
LHO Dublin West	134,481	11,623	11,422	202	1.8%
Cheeverstown House	20,556	1,707	1,693	14	0.8%
Dublin Dental School and Hospital	5,631	415	409	6	1.5%
Kare	14,099	1,716	1,716	0	0.0%
Leopardstown Park Hospital Board	3,675	434	434	0	0.0%
National Rehabilitation Hospital	24,104	2,427	2,258	169	7.5%
Our Lady's Hospital Harold's Cross	22,572	1,944	1,881	63	3.3%
Peaumont Hospital	20,651	1,777	1,641	136	8.3%
Sisters of Charity of Jesus and Mary	39,160	3,675	3,438	236	6.9%
St. John of God (Disability Services)	58,827	5,006	5,150	-144	-2.8%
St. John of God (Mental Health Services)	21,839	1,761	1,845	-85	-4.6%
Stewarts Hospital Services	40,655	3,530	3,425	106	3.1%
Sunbeam House Services	19,213	1,756	1,606	150	9.3%
The Children's Sunshine Home	3,583	296	299	-2	-0.8%

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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
The Royal Hospital Donnybrook	12,705	1,066	1,064	1	0.1%
East Coast Area Regional Service	-389	6	-33	39	-116.7%
South Western Area Regional Services	11,840	400	1,004	-604	-60.1%
<b>Dublin Mid Leinster Community Services</b>	<b>1,033,826</b>	<b>88,854</b>	<b>88,253</b>	<b>602</b>	<b>0.7%</b>
Office of the RDO	22,673	1,922	1,925	-3	-0.1%
<b>Office of the Regional Director</b>	<b>22,673</b>	<b>1,922</b>	<b>1,925</b>	<b>-3</b>	<b>-0.1%</b>
<b>Dublin Mid Leinster Region Total</b>	<b>2,356,637</b>	<b>204,512</b>	<b>198,653</b>	<b>5,859</b>	<b>2.9%</b>

## 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's of Lourdes Hospital	125,509	10,909	10,620	289	2.7%
Louth County Hospital	17,440	1,595	1,474	121	8.2%
Our Lady's Hospital Navan	36,787	3,501	3,110	391	12.6%
<b>Louth Meath Hospital Group</b>	<b>179,736</b>	<b>16,005</b>	<b>15,205</b>	<b>800</b>	<b>5.3%</b>
Cavan Monaghan General Hospital	71,891	6,726	6,149	577	9.4%
Monaghan General Hospital	7,280	622	620	1	0.2%
Mater Misericordiae University Hospital	207,981	19,495	18,587	908	4.9%
Beaumont Hospital	233,409	20,271	19,450	821	4.2%
Rotunda Hospital	43,051	4,139	3,996	143	3.6%
Cappagh National Orthopaedic Hospital	23,488	2,318	2,166	151	7.0%
Connolly Memorial Hospital	83,920	6,946	7,108	-162	-2.3%
Northern Area Regional Acute Services	5,330	521	445	76	17.2%
<b>Dublin North East Hospital Services</b>	<b>676,349</b>	<b>61,037</b>	<b>58,521</b>	<b>2,516</b>	<b>4.3%</b>
LHO Cavan Monaghan	80,391	6,511	6,753	-242	-3.6%
Central Remedial Clinic	13,595	1,129	1,133	-4	-0.4%
Clontarf Orthopaedic Hospital	6,796	668	638	30	4.6%
Daughters of Charity of St. Vincent de Paul	55,120	4,668	4,644	24	0.5%
St. Michael's House	67,095	5,469	5,729	-259	-4.5%
St. Vincent's Hospital Fairview	13,398	1,076	1,065	11	1.0%
LHO Louth	102,084	8,795	8,544	251	2.9%
LHO Meath	55,601	5,162	4,689	473	10.1%
Dublin North West	109,888	10,078	9,291	787	8.5%
Dublin North Central	114,058	9,648	9,693	-45	-0.5%
Dublin North	130,094	11,034	10,955	79	0.7%
Northern Area Regional Services	10,256	287	462	-174	-37.7%
North Eastern Regional Service	30,646	1,411	1,494	-84	-5.6%
<b>Dublin North East Community Services</b>	<b>789,023</b>	<b>65,935</b>	<b>65,090</b>	<b>845</b>	<b>1.3%</b>
Office of the RDO	-824	541	-524	1,065	-203.2%
<b>Office of the Regional Director</b>	<b>-824</b>	<b>541</b>	<b>-524</b>	<b>1,065</b>	<b>-203.2%</b>
<b>Dublin North East Region Total</b>	<b>1,644,283</b>	<b>143,518</b>	<b>138,291</b>	<b>5,226</b>	<b>3.8%</b>



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

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Waterford Regional Hospital	130,286	12,546	10,979	1,567	14.3%
St. Luke's Kilkenny	49,776	4,292	4,211	81	1.9%
Wexford General Hospital	46,227	4,062	3,905	157	4.0%
South Tipp General Hospital	43,628	4,288	3,688	600	16.3%
Kilcreene Orthopaedic Hospital	5,212	515	440	76	17.2%
South Eastern Acute Support	683	57	57	0	0.0%
Cork University Hospital	253,796	22,248	21,726	522	2.4%
Mallow General Hospital	16,728	1,449	1,412	36	2.6%
Kerry General Hospital	69,603	5,947	5,841	107	1.8%
Bantry General Hospital	16,462	1,412	1,388	23	1.7%
Mercy University Hospital, Cork	55,314	5,614	4,763	852	17.9%
South Infirmary - Victoria Hospital	40,537	3,601	3,262	339	10.4%
Southern Regional Acute Services	2,700	227	226	1	0.5%
<b>South Hospital Services</b>	<b>730,954</b>	<b>66,257</b>	<b>61,897</b>	<b>4,360</b>	<b>7.0%</b>
LHO Kerry	78,250	6,363	6,570	-207	-3.2%
LHO West Cork	197,686	16,861	16,500	361	2.2%
LHO North Cork	74,302	6,447	6,241	206	3.3%
LHO North Lee	67,983	6,107	5,725	382	6.7%
LHO South Lee	82,849	7,280	6,958	322	4.6%
LHO South Tipperary	69,341	5,915	5,828	87	1.5%
LHO Waterford	92,176	7,772	7,731	41	0.5%
LHO Wexford	72,875	6,379	6,122	257	4.2%
LHO Carlow / Kilkenny	110,986	8,389	9,329	-941	-10.1%
Cork Dental	1,686	152	138	13	9.6%
South Eastern Regional Services	2,567	98	215	-117	-54.4%
Southern Regional Services	50,260	0	-63	63	-100.0%
<b>South Community Services</b>	<b>900,960</b>	<b>71,762</b>	<b>71,294</b>	<b>468</b>	<b>0.7%</b>
Office of the RDO	17,678	1,328	1,475	-147	-10.0%
<b>Office of the Regional Director</b>	<b>17,678</b>	<b>1,328</b>	<b>1,475</b>	<b>-147</b>	<b>-10.0%</b>
<b>South Region Total</b>	<b>1,649,592</b>	<b>139,347</b>	<b>134,666</b>	<b>4,681</b>	<b>3.5%</b>

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

	Approved Allocation €000s	YTD			
		Actual	Budget	Variance	%
		€000s	€000s	€000s	
Sligo General Hospital	97,126	8,757	8,040	717	8.9%
Letterkenny General Hospital	98,362	9,058	8,314	744	8.9%
Mayo General hospital	76,623	7,071	6,508	563	8.7%
Western Regional Acute Services	4,640	528	394	134	34.0%
Galway College University Hospital	262,023	24,082	22,254	1,828	8.2%
Roscommon County Hospital	17,270	1,579	1,467	112	7.7%
Portiuncula Hospital	43,878	4,581	3,727	854	22.9%
<b>West/North West Hospital Group</b>	<b>599,921</b>	<b>55,656</b>	<b>50,704</b>	<b>4,953</b>	<b>9.8%</b>
St. John's Limerick	15,915	1,795	1,273	522	41.0%
University Hospital Limerick	151,260	14,859	12,807	2,051	16.0%
University Maternity Hospital	18,340	1,671	1,558	114	7.3%
Croom Hospital	13,029	1,018	1,107	-89	-8.0%
Ennis Hospital	17,447	1,397	1,482	-85	-5.7%
Nenagh Hospital	16,580	1,353	1,408	-55	-3.9%
Mid Western Regional Acute Services	3,046	178	259	-81	-31.4%
<b>University of Limerick Hospitals</b>	<b>235,617</b>	<b>22,271</b>	<b>19,893</b>	<b>2,378</b>	<b>12.0%</b>
LHO Donegal	125,446	10,482	10,634	-152	-1.4%
LHO Sligo / Leitrim	117,935	10,174	10,030	144	1.4%
LHO Mayo	124,169	10,645	10,546	99	0.9%
LHO Roscommon	47,499	4,287	4,034	253	6.3%
LHO Galway	196,771	16,672	16,712	-40	-0.2%
LHO Clare	71,300	6,378	6,049	329	5.4%
LHO Limerick	132,581	10,973	11,253	-280	-2.5%
LHO North Tipperary	98,678	8,750	8,379	371	4.4%
North Western Regional Services	87	70	7	63	869.3%
Western Regional Services	5,213	-973	443	-1,416	-319.8%
<b>West Community Services</b>	<b>919,678</b>	<b>77,458</b>	<b>78,088</b>	<b>-630</b>	<b>-0.8%</b>
Office of the RDO	0	13	0	13	0.0%
<b>Office of the Regional Director</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>0.0%</b>
<b>West Region Total</b>	<b>1,755,216</b>	<b>155,399</b>	<b>148,685</b>	<b>6,714</b>	<b>4.5%</b>

## Ambulance Service - Expenditure by Area

	Approved Allocation €000s	YTD			
		Actual €000s	Budget €000s	Variance €000s	%
South Eastern Regional Ambulance	17,099	1,532	1,415	118	8.3%
Southern Regional Ambulance	13,740	1,167	1,131	36	3.2%
<b>Total South</b>	<b>30,839</b>	<b>2,700</b>	<b>2,546</b>	<b>154</b>	<b>6.0%</b>
Western Regional Ambulance	14,358	1,129	1,216	-88	-7.2%
North Western Regional Ambulance	10,728	904	908	-4	-0.4%
Mid Western Regional Ambulance	12,152	1,013	1,025	-12	-1.2%
<b>Total West</b>	<b>37,238</b>	<b>3,045</b>	<b>3,149</b>	<b>-104</b>	<b>-3.3%</b>
North Eastern Regional Ambulance	12,377	954	1,048	-94	-8.9%
Midland Regional Ambulance	10,278	826	860	-33	-3.9%
East Coast Regional Ambulance	26,771	2,214	2,271	-58	-2.6%
<b>Total North Leinster</b>	<b>49,426</b>	<b>3,994</b>	<b>4,179</b>	<b>-185</b>	<b>-4.4%</b>
<b>Total Regional Ambulance Services</b>	<b>117,503</b>	<b>9,739</b>	<b>9,874</b>	<b>-135</b>	<b>-1.4%</b>
Office of the Assistant National Director	7,615	188	640	-451	-70.6%
Emergency Care Control	10,521	934	881	53	6.0%
National Ambulance College	1,992	141	168	-27	-16.1%
<b>Office of the Assistant National Director</b>	<b>20,128</b>	<b>1,264</b>	<b>1,689</b>	<b>-425</b>	<b>-25.2%</b>
<b>Total Ambulance Service</b>	<b>137,631</b>	<b>11,003</b>	<b>11,563</b>	<b>-561</b>	<b>-4.8%</b>

## Expenditure by Support Function

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€000s	€000s	€000s	€000s
National Shared Services	119,016	10,992	9,986	1,006
Statutory Pensions	385,578	34,211	32,732	1,478
Statutory Pension Levy	-231,042	-17,026	-19,521	2,496
Finance*	33,986	5,086	2,798	2,288
Human Resources	48,914	3,915	4,113	-198
Corporate Services	24,206	1,615	2,021	-406
Communications	10,514	812	643	170
Audit	3,287	251	277	-26
Planning Performance & Business Information	3,406	168	285	-118
<b>Grand Total</b>	<b>397,863</b>	<b>40,023</b>	<b>33,333</b>	<b>6,690</b>

\*Includes once off items which will not reoccur in subsequent months

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	
<b>Medical Cards</b>					
GP Fees & Allowances	461,902	35,621	39,151	-3,530	-9.0%
GMS Pharmacy Fees	207,076	16,959	17,792	-833	-4.7%
GMS Pharmacy Drugs/ Medicines	757,876	69,976	64,996	4,980	7.7%
Drug Target Refund	1,605	-14	138	-152	-110.1%
EEA Pharmacy Claims	1,747	93	148	-55	-37.0%
High Tech Drugs/ Medicines	241,221	22,260	20,018	2,242	11.2%
High Tech Patient Care Fees	15,259	1,422	1,260	162	12.9%
Administration of Schemes	12,510	928	1,065	-137	-12.9%
Technical services/HSE registered stationery	16,944	1,517	1,441	76	5.3%
<b>Sub Total</b>	<b>1,716,140</b>	<b>148,762</b>	<b>146,008</b>	<b>2,754</b>	<b>1.9%</b>
<b>Community Drugs Schemes</b>					
Drug Payment Scheme	69,580	5,665	5,706	-41	-0.7%
Long Term Illness Scheme	94,821	8,529	7,916	613	7.7%
High Tech	181,696	17,130	18,291	-1,161	-6.3%
Dental Treatment Services	75,000	4,264	5,214	-950	-18.2%
Health Amendment Act	1,526	146	125	21	16.6%
Community Ophthalmic Scheme	31,540	2,312	2,024	288	14.2%
Methadone Treatment	18,477	1,620	1,522	98	6.4%
Childhood Immunisation	7,409	718	518	200	38.6%
Doctors Fees/ Allowances	6,749	364	474	-110	-23.2%
Hardship Medicine	15,000	877	1,251	-374	-29.9%
OPAT	7,000	414	584	-170	-29.1%
Oncology Drugs/Medicines	11,500	741	1,189	-448	-37.7%
<b>Sub Total</b>	<b>520,298</b>	<b>42,780</b>	<b>44,813</b>	<b>-2,033</b>	<b>-4.5%</b>
<b>Total PCRS</b>	<b>2,236,438</b>	<b>191,542</b>	<b>190,821</b>	<b>721</b>	<b>0.4%</b>

<b>Net Expenditure – Summary by Region</b>							
<b>Current Month Actual</b>	<b>Current Month Budget</b>	<b>Current Month Variance</b>	<b>Pillar / Cost Category</b>	<b>Year to Date Actual</b>	<b>Year to Date Budget</b>	<b>Year to Date Variance</b>	<b>Annual Budget</b>
<b>€'000</b>	<b>€'000</b>	<b>€'000</b>		<b>€'000</b>	<b>€'000</b>	<b>€'000</b>	<b>€'000</b>
166,453	158,678	7,775	<b>Pay</b>	166,453	158,678	7,775	1,876,174
80,699	83,414	-2,715	<b>Non-Pay</b>	80,699	83,414	-2,715	1,003,799
247,152	242,092	5,060	<b>Gross</b>	247,152	242,092	5,060	2,879,973
-42,640	-43,439	799	<b>Income</b>	-42,640	-43,439	799	-523,336
<b>204,511</b>	<b>198,653</b>	<b>5,859</b>	<b>Total Dublin Mid Leinster Region</b>	<b>204,511</b>	<b>198,653</b>	<b>5,859</b>	<b>2,356,637</b>
110,125	108,443	1,682	<b>Pay</b>	110,125	108,443	1,682	1,282,521
59,295	56,729	2,565	<b>Non-Pay</b>	59,295	56,729	2,565	671,004
169,420	165,173	4,248	<b>Gross</b>	169,420	165,173	4,248	1,953,525
-25,903	-26,881	979	<b>Income</b>	-25,903	-26,881	979	-309,242
<b>143,518</b>	<b>138,291</b>	<b>5,226</b>	<b>Total Dublin North East Region</b>	<b>143,518</b>	<b>138,291</b>	<b>5,226</b>	<b>1,644,283</b>
101,158	100,096	1,062	<b>Pay</b>	101,158	100,096	1,062	1,185,176
61,527	60,506	1,020	<b>Non-Pay</b>	61,527	60,506	1,020	779,866
162,685	160,602	2,083	<b>Gross</b>	162,685	160,602	2,083	1,965,042
-23,338	-25,937	2,599	<b>Income</b>	-23,338	-25,937	2,599	-315,450
<b>139,347</b>	<b>134,666</b>	<b>4,681</b>	<b>Total South Region</b>	<b>139,347</b>	<b>134,666</b>	<b>4,681</b>	<b>1,649,592</b>
107,875	105,501	2,374	<b>Pay</b>	107,875	105,501	2,374	1,244,093
66,910	66,565	346	<b>Non-Pay</b>	66,910	66,565	346	782,111
174,785	172,066	2,720	<b>Gross</b>	174,785	172,066	2,720	2,026,204
-19,386	-23,381	3,994	<b>Income</b>	-19,386	-23,381	3,994	-270,988
<b>155,399</b>	<b>148,685</b>	<b>6,714</b>	<b>Total West Region</b>	<b>155,399</b>	<b>148,685</b>	<b>6,714</b>	<b>1,755,216</b>
<b>642,775</b>	<b>620,295</b>	<b>22,480</b>	<b>Grand Total Regions</b>	<b>642,775</b>	<b>620,295</b>	<b>22,480</b>	<b>7,405,728</b>

## Net Expenditure – Summary Other

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€'000	€'000	€'000		€'000	€'000	€'000	€'000
8,229	8,593	-364	Pay	8,229	8,593	-364	102,556
2,836	3,023	-187	Non-Pay	2,836	3,023	-187	35,705
11,065	11,616	-551	Gross	11,065	11,616	-551	138,260
-63	-53	-10	Income	-63	-53	-10	-629
<b>11,003</b>	<b>11,563</b>	<b>-561</b>	<b>Total Ambulance</b>	<b>11,003</b>	<b>11,563</b>	<b>-561</b>	<b>137,631</b>
972	1,118	-146	Pay	972	1,118	-146	13,131
218,776	214,808	3,969	Non-Pay	218,776	214,808	3,969	2,523,082
219,749	215,926	3,823	Gross	219,749	215,926	3,823	2,536,214
-10,330	-10,579	249	Income	-10,330	-10,579	249	-127,284
<b>209,418</b>	<b>205,347</b>	<b>4,072</b>	<b>Total Schemes</b>	<b>209,418</b>	<b>205,347</b>	<b>4,072</b>	<b>2,408,929</b>
69,462	69,341	120	Pay	69,462	69,341	120	819,526
99,645	104,942	-5,297	Non-Pay	99,645	104,942	-5,297	1,258,840
169,107	174,283	-5,177	Gross	169,107	174,283	-5,177	2,078,367
-32,738	-36,461	3,723	Income	-32,738	-36,461	3,723	-431,768
<b>136,368</b>	<b>137,822</b>	<b>-1,454</b>	<b>Total Other</b>	<b>136,368</b>	<b>137,822</b>	<b>-1,454</b>	<b>1,646,599</b>
0	0	0	Held Funding	0	0	0	-7,946
<b>999,564</b>	<b>975,027</b>	<b>24,538</b>	<b>Grand Total</b>	<b>999,564</b>	<b>975,027</b>	<b>24,538</b>	<b>11,590,942</b>
564,275	551,770	12,505	Pay	564,275	551,770	12,505	6,523,177
589,688	589,987	-299	Non-Pay	589,688	589,987	-299	7,054,408
1,153,963	1,141,757	12,205	Gross	1,153,963	1,141,757	12,205	13,577,584
-154,398	-166,731	12,332	Income	-154,398	-166,731	12,332	-1,978,696
<b>999,564</b>	<b>975,027</b>	<b>24,538</b>	<b>Total</b>	<b>999,564</b>	<b>975,027</b>	<b>24,538</b>	<b>11,598,888</b>
0	0	0	Held Funding	0	0	0	-7,946
<b>999,564</b>	<b>975,027</b>	<b>24,538</b>	<b>Grand Total</b>	<b>999,564</b>	<b>975,027</b>	<b>24,538</b>	<b>11,590,942</b>

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€'000	€'000	€'000		€'000	€'000	€'000	€'000
(12,093)	(11,997)	(96)	Superannuation Income	(12,093)	(11,997)	(96)	(142,765)
(444)	(447)	3	Other Payroll Deductions	(444)	(447)	3	(5,290)
(40,755)	(44,128)	3,373	Maintenance Charges	(40,755)	(44,128)	3,373	(509,082)
(1,933)	(3,422)	1,489	In-Patient Charges	(1,933)	(3,422)	1,489	(56,848)
(1,134)	(1,220)	86	Out-Patient Charges	(1,134)	(1,220)	86	(14,172)
(764)	(786)	21	RTA	(764)	(786)	21	(9,406)
(1,010)	(1,261)	251	Long Stay	(1,010)	(1,261)	251	(15,128)
(1,019)	(1,517)	498	Other Patient Charge	(1,019)	(1,517)	498	(8,912)
(841)	(695)	(146)	Agency/Services	(841)	(695)	(146)	(11,093)
(1,225)	(1,116)	(109)	Canteen Receipts	(1,225)	(1,116)	(109)	(13,362)
(5,338)	(5,693)	356	Other Income	(5,338)	(5,693)	356	(69,853)
0	0	0	ESF Grants	0	0	0	0
(37)	(248)	211	Other Grants	(37)	(248)	211	(5,599)
<b>-66,594</b>	<b>-72,532</b>	<b>5,938</b>	<b>Total Hospital Income</b>	<b>-66,594</b>	<b>-72,532</b>	<b>5,938</b>	<b>-861,511</b>
(4,271)	(4,484)	212	Superannuation Income	(4,271)	(4,484)	212	(53,296)
(267)	(141)	(126)	Other Payroll Deductions	(267)	(141)	(126)	(1,662)
(484)	(417)	(68)	Maintenance Charges	(484)	(417)	(68)	(4,906)
(1,031)	(949)	(83)	In-Patient Charges	(1,031)	(949)	(83)	(11,356)
(2)	(3)	1	Out-Patient Charges	(2)	(3)	1	(39)
(718)	(723)	5	RTA	(718)	(723)	5	(8,880)
(10,565)	(11,419)	854	Long Stay	(10,565)	(11,419)	854	(135,584)
(405)	(424)	19	Other Patient Charge	(405)	(424)	19	(4,790)
(272)	(409)	138	Agency/Services	(272)	(409)	138	(4,856)
(357)	(398)	41	Canteen Receipts	(357)	(398)	41	(4,803)
(25,635)	(27,333)	1,699	Other Income	(25,635)	(27,333)	1,699	(322,275)
(22)	(83)	61	ESF Grants	(22)	(83)	61	(997)
(1,106)	(1,079)	(27)	Other Grants	(1,106)	(1,079)	(27)	(13,056)
<b>-45,135</b>	<b>-47,861</b>	<b>2,726</b>	<b>Total Community Income</b>	<b>-45,135</b>	<b>-47,861</b>	<b>2,726</b>	<b>-566,500</b>



<b>Income – Summary</b>							
<b>Current Month Actual</b>	<b>Current Month Budget</b>	<b>Current Month Variance</b>	<b>Pillar / Cost Category</b>	<b>Year to Date Actual</b>	<b>Year to Date Budget</b>	<b>Year to Date Variance</b>	<b>Annual Budget</b>
<b>€'000</b>	<b>€'000</b>	<b>€'000</b>		<b>€'000</b>	<b>€'000</b>	<b>€'000</b>	<b>€'000</b>
(30,119)	(33,390)	3,271	Superannuation Income	(30,119)	(33,390)	3,271	(395,025)
(1,983)	(1,949)	(34)	Other Payroll Deductions	(1,983)	(1,949)	(34)	(23,356)
0	0	0	Maintenance Charges	0	0	0	0
(86)	0	(86)	In-Patient Charges	(86)	0	(86)	0
0	0	0	Out-Patient Charges	0	0	0	0
0	0	0	RTA	0	0	0	0
(0)	0	(0)	Long Stay	(0)	0	(0)	0
0	0	0	Other Patient Charge	0	0	0	0
(88)	(25)	(64)	Agency/Services	(88)	(25)	(64)	(295)
(0)	(1)	0	Canteen Receipts	(0)	(1)	0	(8)
(10,392)	(10,975)	582	Other Income	(10,392)	(10,975)	582	(132,002)
0	0	0	ESF Grants	0	0	0	0
0	0	0	Other Grants	0	0	0	0
<b>-42,670</b>	<b>-46,338</b>	<b>3,669</b>	<b>Total PCRS &amp; Corporate</b>	<b>-42,670</b>	<b>-46,338</b>	<b>3,669</b>	<b>-550,685</b>
(46,483)	(49,870)	3,387	Superannuation Income	(46,483)	(49,870)	3,387	(591,086)
(2,695)	(2,537)	(158)	Other Payroll Deductions	(2,695)	(2,537)	(158)	(30,308)
(41,239)	(44,545)	3,306	Maintenance Charges	(41,239)	(44,545)	3,306	(513,989)
(3,051)	(4,371)	1,320	In-Patient Charges	(3,051)	(4,371)	1,320	(68,204)
(1,137)	(1,224)	87	Out-Patient Charges	(1,137)	(1,224)	87	(14,211)
(1,483)	(1,509)	26	RTA	(1,483)	(1,509)	26	(18,286)
(11,575)	(12,680)	1,104	Long Stay	(11,575)	(12,680)	1,104	(150,712)
(1,424)	(1,941)	517	Other Patient Charge	(1,424)	(1,941)	517	(13,702)
(1,201)	(1,129)	(72)	Agency/Services	(1,201)	(1,129)	(72)	(16,243)
(1,582)	(1,515)	(67)	Canteen Receipts	(1,582)	(1,515)	(67)	(18,173)
(41,365)	(44,001)	2,637	Other Income	(41,365)	(44,001)	2,637	(524,129)
(22)	(83)	61	ESF Grants	(22)	(83)	61	(997)
(1,143)	(1,327)	184	Other Grants	(1,143)	(1,327)	184	(18,655)
<b>-154,398</b>	<b>-166,731</b>	<b>12,332</b>	<b>Summary All Income</b>	<b>-154,398</b>	<b>-166,731</b>	<b>12,332</b>	<b>-1,978,696</b>

## Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €000s	Budget €000s	Finance Variance €000s	Finance % Var	Ceiling Jan 2014	WTE Jan 2014	WTE Variance Jan 2014	% WTE Variance Jan 2014
<b>Dublin Mid-Leinster Acute Services</b>								
Children's University Hospital	6,965	6,489	477	7.4%	907	964	+57	+6.28%
Coombe Women & Infants University Hsp	4,379	4,019	359	8.9%	730	745	+15	+2.02%
Midland Regional Hospital, Mullingar	4,966	4,716	250	5.3%	713	708	-5	-0.68%
Midland Regional Hospital, Portlaoise	4,100	3,732	368	9.9%	572	554	-18	-3.17%
Midland Regional Hospital, Tullamore	6,996	6,766	230	3.4%	911	906	-4	-0.47%
Naas General Hospital	4,657	4,494	162	3.6%	620	621	+1	+0.10%
National Maternity Hospital	3,593	3,727	-135	-3.6%	674	729	+55	+8.13%
Our Lady's Children's Hospital	9,661	9,494	167	1.8%	1,510	1,580	+70	+4.65%
Royal Victoria Eye & Ear Hospital	1,925	1,661	264	15.9%	254	260	+5	+2.14%
St. Columcille's Hospital	2,930	3,123	-193	-6.2%	429	414	-15	-3.61%
St. James's Hospital	26,010	24,778	1,232	5.0%	3,358	3,460	+102	+3.03%
St. Michael's Hospital	1,997	1,945	53	2.7%	363	383	+20	+5.52%
St. Vincent's University Hospital	17,388	16,024	1,364	8.5%	2,211	2,304	+93	+4.20%
Tallaght Hospital	14,717	14,088	629	4.5%	2,251	2,442	+190	+8.44%
<b>Dublin North-East Acute Services</b>								
Beaumont Hospital	20,271	19,450	821	4.2%	2,686	2,954	+268	+9.98%
Cappagh National Orthopaedic Hospital	2,318	2,166	151	7.0%	298	320	+22	+7.48%
Cavan General Hospital	6,726	6,149	577	9.4%	723	724	+1	+0.13%
Connolly Hospital	6,946	7,108	-162	-2.3%	978	958	-19	-1.98%
Mater Misericordiae University Hospital	19,495	18,587	908	4.9%	2,253	2,533	+280	+12.42%
Monaghan General Hospital	622	620	1	0.2%	116	120	+4	+3.29%
The Rotunda Hospital	4,139	3,996	143	3.6%	679	726	+47	+6.88%
Louth County Hospital	1,595	1,474	121	8.2%	256	227	-29	-11.49%
Our Lady of Lourdes Hospital	10,909	10,620	289	2.7%	1,383	1,436	+53	+3.81%
Our Lady's Hospital, Navan	3,501	3,110	391	12.6%	395	417	+22	+5.57%
<b>South Acute Services</b>								
Bantry General Hospital	1,412	1,388	23	1.7%	225	224	-1	-0.43%

## Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €000s	Budget €000s	Finance Variance €000s	Finance % Var	Ceiling Jan 2014	WTE Jan 2014	WTE Variance Jan 2014	% WTE Variance Jan 2014
Cork University Hospital	22,248	21,726	522	2.4%	3,188	3,284	+96	+3.01%
Kerry General Hospital	5,947	5,841	107	1.8%	868	906	+38	+4.41%
Mallow General Hospital	1,449	1,412	36	2.6%	214	225	+10	+4.85%
Mercy University Hospital	5,614	4,763	852	17.9%	882	946	+65	+7.34%
South Infirmary-Victoria University Hospital	3,601	3,262	339	10.4%	689	691	+2	+0.26%
South Tipperary General Hospital	4,288	3,688	600	16.3%	659	660	+1	+0.09%
St. Luke's General Hospital	4,292	4,211	81	1.9%	787	798	+11	+1.36%
Waterford Regional Hospital	12,546	10,979	1,567	14.3%	1,633	1,598	-35	-2.17%
Wexford General Hospital	4,062	3,905	157	4.0%	773	775	+2	+0.24%
<b>West Acute Services</b>								
Galway University Hospitals	24,082	22,254	1,828	8.2%	2,932	3,091	+159	+5.43%
Portiuncula Hospital	4,581	3,727	854	22.9%	628	648	+20	+3.23%
Roscommon County Hospital	1,579	1,467	112	7.7%	268	270	+2	+0.76%
University Hospital, Limerick	14,859	12,807	2,051	16.0%	1,780	1,859	+79	+4.45%
Ennis Hospital	1,397	1,482	-85	-5.7%	222	215	-7	-3.36%
Nenagh Hospital	1,353	1,408	-55	-3.9%	217	186	-31	-14.29%
University Maternity Hospital	1,671	1,558	114	7.3%	290	301	+11	+3.77%
Croom Hospital	1,018	1,107	-89	-8.0%	154	152	-2	-1.22%
St. John's Hospital	1,795	1,273	522	41.0%	265	263	-2	-0.76%
Letterkenny General Hospital	9,058	8,314	744	8.9%	1,321	1,340	+20	+1.50%
Mayo General Hospital	7,071	6,508	563	8.7%	943	956	+13	+1.35%
Sligo Regional Hospital	8,757	8,040	717	8.9%	1,307	1,328	+22	+1.66%
<b>Dublin Mid-Leinster Non-Acute</b>								
Dublin South City	6,739	6,764	-25	-0.4%	822	804	-18	-2.18%
Dublin South-East	6,737	7,063	-325	-4.6%	1,081	1,044	-37	-3.43%
Dublin South-West	2,874	2,889	-16	-0.5%	796	757	-40	-4.96%
Dublin West	11,623	11,422	202	1.8%	2,327	2,303	-24	-1.04%
Dun Laoghaire	2,889	2,980	-91	-3.1%	257	262	+5	+1.75%

## Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €000s	Budget €000s	Finance Variance €000s	Finance % Var	Ceiling Jan 2014	WTE Jan 2014	WTE Variance Jan 2014	% WTE Variance Jan 2014
Kildare/ West Wicklow	8,954	8,578	376	4.4%	1,131	1,114	-17	-1.51%
Laois /Offaly	7,628	7,206	422	5.9%	1,756	1,717	-39	-2.24%
Longford/ Westmeath	7,643	7,835	-192	-2.4%	1,490	1,454	-36	-2.39%
Wicklow	5,852	5,687	165	2.9%	2,752	2,820	+68	+2.46%
<b>Dublin North-East Non-Acute</b>								
Cavan/ Monaghan	6,511	6,753	-242	-3.6%	1,000	998	-2	-0.22%
Dublin North	10,078	9,291	787	8.5%	1,199	1,246	+48	+3.98%
Dublin North Central	9,648	9,693	-45	-0.5%	2,337	2,368	+32	+1.35%
Dublin North-West	11,034	10,955	79	0.7%	2,179	2,106	-72	-3.33%
Louth	8,795	8,544	251	2.9%	1,402	1,382	-19	-1.38%
Meath	5,162	4,689	473	10.1%	740	748	+9	+1.16%
<b>South Non-Acute</b>								
Carlow/ Kilkenny	8,389	9,329	-941	-10.1%	1,149	1,126	-22	-1.95%
Cork North	6,447	6,241	206	3.3%	734	736	+2	+0.34%
Cork North Lee	6,107	5,725	382	6.7%	787	773	-13	-1.71%
Cork South Lee	7,280	6,958	322	4.6%	1,072	1,019	-53	-4.98%
Cork West	16,861	16,500	361	2.2%	2,481	2,497	+17	+0.67%
Kerry	6,363	6,570	-207	-3.2%	914	901	-13	-1.43%
Tipperary, South	5,915	5,828	87	1.5%	728	703	-25	-3.38%
Waterford	7,772	7,731	41	0.5%	1,284	1,277	-8	-0.60%
Wexford	6,379	6,122	257	4.2%	820	789	-31	-3.77%
<b>West Non-Acute</b>								
Clare	6,378	6,049	329	5.4%	942	970	+28	+2.97%
Donegal	10,482	10,634	-152	-1.4%	1,771	1,778	+7	+0.38%
Galway	16,672	16,712	-40	-0.2%	2,335	2,327	-9	-0.37%
Limerick	10,973	11,253	-280	-2.5%	1,579	1,564	-15	-0.94%
Mayo	10,645	10,546	99	0.9%	1,243	1,211	-32	-2.56%
Roscommon	4,287	4,034	253	6.3%	753	752	-1	-0.19%

## Acute & Non Acute Finance and HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €000s	Budget €000s	Finance Variance €000s	Finance % Var	Ceiling Jan 2014	WTE Jan 2014	WTE Variance Jan 2014	% WTE Variance Jan 2014
Sligo/ Leitrim	10,174	10,030	144	1.4%	1,718	1,671	-46	-2.69%
Tipperary, North/ Limerick, East	8,750	8,379	371	4.4%	1,132	1,109	-22	-1.98%

## Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended 31st Jan'14	Gross Debtors <12 months at 31st Jan'14	Debtor Days 31st Dec'13	Debtor Days 31st Jan 2014	Variance in Days
Croom Hospital	Statutory	4,559,443	934,150	87	75	12
Mallow General	Statutory	1,843,437	481,998	88	95	-7
Bantry	Statutory	308,504	86,240	83	102	-19
Roscommon General	Statutory	2,374,423	696,938	133	107	26
St. Lukes Hospital, Rathgar	Statutory	3,166,391	989,889	117	114	3
Portlaoise General	Statutory	4,267,167	1,352,520	109	116	-7
St Columcilles General	Statutory	85,202	29,223	141	125	15
Cork University	Statutory	38,160,565	13,772,513	122	132	-9
Naas General	Statutory	1,658,018	626,844	137	138	-1
Portiuncula Acute	Statutory	8,277,904	3,389,479	149	149	-1
Cavan / Monaghan	Statutory	5,641,096	2,326,708	143	151	-8
Letterkenny General	Statutory	6,591,707	2,760,158	147	153	-6
Nenagh Hospital	Statutory	2,061,180	870,312	161	154	7
Wexford General	Statutory	7,360,626	3,160,878	154	157	-3
Galway University Hospitals	Statutory	25,364,547	11,911,928	183	171	12
Kerry General	Statutory	7,568,136	3,562,411	168	172	-4
Waterford Regional	Statutory	16,818,116	7,994,418	170	174	-4
Tullamore General	Statutory	7,353,399	3,533,648	172	175	-3
University Maternity Hospital	Statutory	4,836,282	2,330,683	169	176	-7
Mullingar General	Statutory	5,848,140	2,818,440	176	176	-0
Mayo General	Statutory	5,729,059	2,871,769	187	183	4
University Hospital, Limerick	Statutory	26,067,709	13,228,925	184	185	-1
St. Josephs Clonmel	Statutory	6,525,393	3,336,411	181	187	-5
Sligo General	Statutory	14,380,728	7,354,686	178	187	-9
Louth Meath Hospitals (Consolidated)	Statutory	17,957,299	9,310,850	185	189	-5
Ennis Hospital	Statutory	2,486,727	1,297,924	189	191	-1
St. Lukes Kilkenny / Kilcreene	Statutory	8,167,378	4,369,401	201	195	6
Connolly Memorial	Statutory	4,495,028	3,307,237	244	269	-24
<b>Statutory Sub-Total</b>		<b>239,953,604</b>	<b>108,706,581</b>	<b>163</b>	<b>165</b>	<b>-2</b>
National Maternity Holles St.	Voluntary	14,762,927	3,474,425	87	86	1
Coombe Womens Hospital	Voluntary	10,795,794	2,781,206	94	94	0
Rotunda Hospital	Voluntary	12,683,060	3,278,881	87	94	-7
Cappagh National Orthopaedic	Voluntary	2,653,136	703,675	95	97	-2
Mater Misericordiae University	Voluntary	15,688,967	4,475,317	98	104	-6
St. James's Hospital	Voluntary	35,362,000	10,545,398	117	109	8

## Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended 31st Jan'14	Gross Debtors <12 months at 31st Jan'14	Debtor Days 31st Dec'13	Debtor Days 31st Jan 2014	Variance in Days
St. Vincent's Elm Park	Voluntary	15,173,645	4,562,237	97	110	-13
Royal Victoria Eye & Ear Hospital	Voluntary	2,885,070	911,959	113	115	-3
Mercy	Voluntary	19,710,476	6,274,328	114	116	-2
Adelaide & Meath Tallaght	Voluntary	37,391,180	12,765,602	117	125	-8
South Infirmary - Victoria Hospital	Voluntary	9,547,549	3,496,585	133	134	-0
Our Lady's Hosp for Sick Children	Voluntary	14,185,147	5,208,738	124	134	-10
Children's University, Temple Street	Voluntary	6,486,256	2,399,810	126	135	-9
St. John's Hospital	Voluntary	6,022,139	2,247,510	138	136	2
St. Michael's Dun Laoghaire	Voluntary	6,081,013	2,457,571	121	148	-26
Beaumont Hospital	Voluntary	25,587,759	12,705,211	180	181	-1
<b>Voluntary Sub-Total</b>		<b>235,016,117</b>	<b>78,288,453</b>	<b>118</b>	<b>122</b>	<b>-4</b>
<b>Total</b>		<b>474,969,721</b>	<b>186,995,034</b>	<b>141</b>	<b>144</b>	<b>-3</b>

Note: Resources at hospital level were absorbed into PAS and billing systems in December '13 in order to support the year- end drive to reduce 'claims at risk' under the Private Health Insurance advance scheme. This has contributed to a slow down in the release of current claims in year which in the normal course of events would be settled in January 2014.

The level of monthly cash receipts has reduced from €49M in Dec'13 to €32 M in Jan'14 signalling a 34 % reduction in value of claims being settled by private health insurer's month on month.

## Capital Vote 2013

	<b>2013 Approved Allocation €000</b>	<b>Actual Jan 2014</b>	<b>Profile Jan 2014</b>	<b>Variance Jan 2014</b>
	<b>€000</b>			
D1/D2 Building Equipping and Furnishing of Health Facilities ***	326,159	28,748	28,748	0
D3 Information Systems and Related Services for Health Agencies	40,000	147	147	0
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	0	0	0
B15 Children and Families	0	0	0	0
A in A (Sales of Surplus Assets)	-8,000	0	0	0
<b>Net Capital</b>	<b>366,159</b>	<b>28,895</b>	<b>28,895</b>	<b>0</b>



**Vote 39 - HSE - Vote Expenditure Return at 31<sup>st</sup> January 2014**  
(As at 7<sup>th</sup> February 2014)

**1. Vote Position at 31<sup>st</sup> January 2014**

Category	REV Allocation €000	January 2014 Actual €'000
Gross Current Expenditure	12,583,650	1,309,183
Gross Capital Expenditure	374,159	28,895
<b>Total Gross Vote Expenditure</b>	<b>12,957,809</b>	<b>1,338,078</b>
<i>Appropriations-in-Aid</i>		
- Receipts collected by HSE	1,042,708	81,965
- Other Receipts	354,605	14,000
- Capital Receipts	8,000	0
<b>- Total</b>	<b>1,405,313</b>	<b>95,965</b>
<b>Net Vote Expenditure</b>	<b>11,552,496</b>	<b>1,242,113</b>

**2. Comparison to Issues Return**

The January Issues return submitted on 27<sup>th</sup> January 2014 declared gross Revenue expenditure of €1.309bn, gross Capital expenditure of €28m and Appropriations-in-Aid receipts of €97m.

**3. General Commentary**

- As the 2014 REV profiles have not been finalised, no monthly profile is included for January 2014.
- The January 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.
- Expenditure for Long Term Residential Care is estimated<sup>1</sup> as actual expenditure is not yet available.

**4. Comparison of Gross Revenue Expenditure to January 2013**

	REV 2014 Allocation €000	January 2014 Actual €000	% of REV Allocation %
Voluntary Sector	2,206,786	363,270	16.46%
Statutory Sector including Corporate	8,001,892	734,336 <sup>23</sup>	9.18%

Statutory Sector including Corporate	8,901,872	157,550	1.76%
PCRS	2,374,972	211,577	8.91%
<b>Total</b>	<b>12,583,650</b>	<b>1,309,183</b>	<b>10.40%</b>

	Final 2013 Estimate €000	January 2013 Actual €000	% of REV Allocation %
Voluntary Sector	2,237,306	369,048	16.50%
Statutory Sector including Corporate	8,700,561	719,649	8.27%
PCRS	2,624,756	230,349	8.78%
<b>Total</b>	<b>13,562,623</b>	<b>1,319,046</b>	<b>9.73%</b>

<sup>1</sup> REV 2014 allocation divided by 12

<sup>2</sup> There were five Fridays in January 2014 (the primary day for accounts payable payments). There were four Fridays in January 2013.

<sup>3</sup> The January 2014 Outturn excludes expenditure on Children and Family Services which transferred to CFA from 1<sup>st</sup> January 2014.

It is too early to make specific comments in relation to the position at 31<sup>st</sup> January 2014 as a number of variables affect the outturn for January. These include:

- The level of voluntary hospital overdrafts at 31<sup>st</sup> December 2013 which were cleared in January 2014;
- The level of creditors at 31<sup>st</sup> December 2013 which were paid in January 2014.

It is clear however that the financial risks identified in the 2014 Service Plan remain.

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

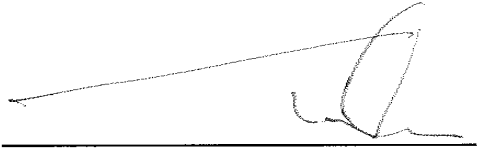
Subhead	REV 2014 €'000	January 2014 Actual €'000
D.1 – Capital - Construction	323,620	28,748
D.2 – Capital - Lottery	2,539	0
D.3 – Capital - Information Systems	40,000	147
D.4 – Mental Health Facilities	8,000	0
<b>Gross Capital Expenditure</b>	<b>374,159</b>	<b>28,895</b>
E.8 Receipts - Disposal of Mental Health Facilities	8,000	0
<b>Net Capital Expenditure</b>	<b>366,159</b>	<b>28,895</b>

### Subhead D.1/D.2 - Construction

Expenditure in January was €28.748m, 8.81% of the full year allocation.

### Subhead D.3 - Information Systems

Expenditure in January was €0.147m, 0.37% of the full year allocation.

A handwritten signature in black ink, appearing to read 'Tony O'Brien', is written over a horizontal line.

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

**Date: 7<sup>th</sup> February 2014**

## Human Resources Overview

ISD Region/ Other	WTE Dec 2013	Ceiling Jan 2014	WTE Jan 2014	WTE Change since Dec 2013	WTE Change from Dec 2012 to Jan 2014	WTE Variance Jan 2014	% WTE Variance Jan 2014
Dublin Mid-Leinster	29,259	28,996	29,317	+58	-569	+321	1.11%
Dublin North-East	19,297	19,092	19,332	+34	-375	+239	1.25%
South	20,063	20,117	20,080	+16	-271	-37	-0.19%
West	11,510	11,569	11,475	-36	-244	-94	-0.81%
National (incl. Ambulance, NCCP etc.)	1,915	1,823	1,912	-3	+36	+89	4.89%
portion of ceiling to be allocated	0	103	0	+0	+0	-103	-100.00%
West/ North West	2,974	2,943	2,988	+15	-1	+45	1.52%
University of Limerick	7,624	7,403	7,639	+15	+62	+236	3.19%
Other: Health & Wellbeing, Shared Services, QCC et	3,850	3,595	3,840	-10	-61	+245	6.82%
<b>Total</b>	<b>96,494</b>	<b>95,641</b>	<b>96,582</b>	<b>+88</b>	<b>-1,422</b>	<b>+941</b>	<b>0.98%</b>

Service Area	WTE Dec 2012	Ceiling Jan 2014	WTE Jan 2014	WTE Change since Dec 2013	WTE Change from Dec 2012 to Jan 2014	WTE Variance Jan 2014	% WTE Variance Jan 2014
Acute Services	48,904	46,707	48,330	+75	-574	+1,623	+3.47%
Ambulance Services	1,551	1,536	1,606	-9	+56	+71	+4.60%
Non-Acute Services	43,648	43,225	42,806	+33	-843	-420	-0.97%
Portion of Ceiling to be allocated		578	0	+0	+0	-578	-100.00%
Corporate & Shared Services	2,671	2,444	2,619	+0	-52	+174	+7.13%
Health & Wellbeing	1,230	1,151	1,222	-10	-8	+71	+6.17%
<b>Total</b>	<b>98,004</b>	<b>95,641</b>	<b>96,582</b>	<b>+88</b>	<b>-1,422</b>	<b>+941</b>	<b>+0.98%</b>

Staff Category WTE & change since year-end & previous month to December 2013	WTE Dec 2012	WTE Dec 2013	WTE Jan 2014	WTE change since Dec	% change since Dec 2012	WTE change since Dec	% change since Dec 2013
Medical/ Dental	8,319	8,353	8,332	+13	+0.16%	-21	-0.25%
Nursing	34,607	33,735	33,839	-768	-2.22%	+104	+0.31%
Health & Social Care Professionals	12,917	13,132	13,317	+401	+3.10%	+185	+1.41%
Management/ Admin	15,328	15,038	15,051	-276	-1.80%	+13	+0.09%
General Support Staff	9,932	9,648	9,587	-345	-3.47%	-61	-0.63%
Other Patient & Client Care	16,902	16,587	16,455	-447	-2.64%	-132	-0.80%
<b>Total Health Service Staffing</b>	<b>98,004</b>	<b>96,494</b>	<b>96,582</b>	<b>-1,422</b>	<b>-1.45%</b>	<b>+88</b>	<b>+0.09%</b>

<b>Staff Category WTE &amp; change since year-end &amp; previous month to January 2014</b>	<b>WTE Dec 2012</b>	<b>WTE Dec 2013</b>	<b>WTE Jan 2014</b>	<b>WTE change since Dec 2012</b>	<b>% change since Dec 2012</b>	<b>WTE change since Dec 2013</b>	<b>% change since Dec 2013</b>
<b>Medical/ Dental</b>	<b>8,319</b>	<b>8,353</b>	<b>8,332</b>	<b>+13</b>	<b>+0.16%</b>	<b>-21</b>	<b>-0.25%</b>
<i>Nursing</i>	34,607	33,735	33,839	-768	-2.22%	+104	+0.31%
<i>Health &amp; Social Care Professionals</i>	12,917	13,132	13,317	+401	+3.10%	+185	+1.41%
<b>Management/ Admin</b>	<b>15,328</b>	<b>15,038</b>	<b>15,051</b>	<b>-276</b>	<b>-1.80%</b>	<b>+13</b>	<b>+0.09%</b>
<b>General Support Staff</b>	<b>9,932</b>	<b>9,648</b>	<b>9,587</b>	<b>-345</b>	<b>-3.47%</b>	<b>-61</b>	<b>-0.63%</b>
<b>Other Patient &amp; Client Care</b>	<b>16,902</b>	<b>16,587</b>	<b>16,455</b>	<b>-447</b>	<b>-2.64%</b>	<b>-132</b>	<b>-0.80%</b>
<b>Consultants</b>	<b>2,514</b>	<b>2,555</b>	<b>2,562</b>	<b>+48</b>	<b>+1.92%</b>	<b>+6</b>	<b>+0.25%</b>
<i>NCHDs</i>	4,905	4,919	4,894	-11	-0.23%	-25	-0.52%
<i>Psychologists &amp; Counsellors</i>	952	996	984	+32	+3.32%	-12	-1.18%
<b>Social Workers</b>	<b>2,304</b>	<b>2,329</b>	<b>987</b>	<b>-1,317</b>	<b>-57.16%</b>	<b>-1,342</b>	<b>-57.63%</b>
<b>Therapists (Physio, OT, S&amp;L)</b>	<b>3,508</b>	<b>3,599</b>	<b>3,633</b>	<b>+124</b>	<b>+3.54%</b>	<b>+34</b>	<b>+0.94%</b>

## Absenteeism Overview

<b>Absenteeism by Staff Category 2013 Rolling three months - December 2013</b>	<b>DML</b>	<b>DNE</b>	<b>South</b>	<b>West</b>	<b>National</b>	<b>Total</b>
Medical Dental	1.47%	2.36%	1.05%	1.55%	0.00%	<b>1.59%</b>
Nursing	4.69%	3.58%	5.41%	5.95%	0.99%	<b>4.93%</b>
Health & Social Care Professionals	3.81%	4.45%	4.49%	4.67%	2.75%	<b>4.21%</b>
Management Admin	4.49%	4.57%	4.58%	4.95%	5.49%	<b>4.71%</b>
General Support Staff	4.75%	5.06%	5.27%	5.81%	4.24%	<b>5.19%</b>
Other Patient & Client Care	5.52%	5.35%	4.99%	5.23%	4.20%	<b>5.19%</b>
<b>Total</b>	<b>4.38%</b>	<b>4.67%</b>	<b>4.76%</b>	<b>5.15%</b>	<b>4.30%</b>	<b>4.70%</b>

<b>Absenteeism by HSE Region 2013 Rolling three months - December 2013</b>	<b>Health Service Executive</b>	<b>Voluntary Hospitals</b>	<b>Voluntary Agencies P&amp;C</b>	<b>Total</b>
Dublin Mid-Leinster	5.69%	3.51%	3.79%	4.38%
Dublin North-East	5.61%	3.68%	3.75%	4.67%
South	4.94%	3.58%	4.38%	4.76%
West	5.22%	4.53%	4.63%	5.15%
National	4.30%			4.30%
<b>Total</b>	<b>5.24%</b>	<b>3.58%</b>	<b>4.04%</b>	<b>4.70%</b>

## Hospital Addendum January 2014

Hospital/ Network /Region	WTE Dec 2012	Ceiling Jan 2014	WTE Jan 2014	WTE Change since Dec 2013	WTE Change from Dec 2012 to Jan 2014	WTE Variance Jan 2014	% WTE Variance Jan 2014
Children's University Hospital	977	907	964	+7	-13	+57	+6.28%
Coombe Women & Infants University Hospital	735	730	745	+14	+10	+15	+2.02%
Midland Regional Hospital, Mullingar	734	713	708	-6	-26	-5	-0.68%
Midland Regional Hospital, Portlaoise	589	572	554	+2	-36	-18	-3.17%
Midland Regional Hospital, Tullamore	943	911	906	-6	-36	-4	-0.47%
Naas General Hospital	631	620	621	-1	-11	+1	+0.10%
National Maternity Hospital	717	674	729	+10	+11	+55	+8.13%
Our Lady's Children's Hospital	1,630	1,510	1,580	-1	-50	+70	+4.65%
Royal Victoria Eye & Ear Hospital	265	254	260	+0	-5	+5	+2.14%
St. Columcille's Hospital	440	429	414	-4	-26	-15	-3.61%
St. James's Hospital	3,461	3,358	3,460	+9	-1	+102	+3.03%
St. Luke's Hospital, Rathgar	430	459	402	+1	-28	-56	-12.31%
St. Michael's Hospital	381	363	383	+12	+2	+20	+5.52%
St. Vincent's University Hospital	2,320	2,211	2,304	+27	-16	+93	+4.20%
Tallaght Hospital	2,475	2,251	2,442	+16	-33	+190	+8.44%
Other Acute Services (incl Management)	512	481	491	-4	-21	+10	+2.10%
<b>Dublin Mid-Leinster</b>	<b>17,241</b>	<b>16,443</b>	<b>16,962</b>	<b>+77</b>	<b>-279</b>	<b>+518</b>	<b>+3.00%</b>
Beaumont Hospital	2,906	2,686	2,954	+42	+48	+268	+9.98%
Cappagh National Orthopaedic Hospital	318	298	320	-1	+2	+22	+7.48%
Cavan General Hospital	756	723	724	+2	-32	+1	+0.13%
Connolly Hospital	1,010	978	958	-3	-52	-19	-1.98%
Louth County Hospital	241	256	227	-4	-14	-29	-11.49%
Mater Misericordiae University Hospital	2,597	2,253	2,533	-58	-64	+280	+12.42%
Monaghan General Hospital	133	116	120	-2	-13	+4	+3.29%
Our Lady of Lourdes Hospital	1,460	1,383	1,436	+4	-24	+53	+3.81%
Our Lady's Hospital, Navan	438	395	417	-7	-21	+22	+5.57%
The Rotunda Hospital	724	679	726	+2	+2	+47	+6.88%
Other Acute Services (incl Management)	47	41	46	+0	-1	+5	+11.81%
<b>Dublin North-East</b>	<b>10,630</b>	<b>9,809</b>	<b>10,462</b>	<b>-25</b>	<b>-168</b>	<b>+652</b>	<b>+7.00%</b>
Bantry General Hospital	231	225	224	+0	-7	-1	-0.43%
Cork University Hospital	3,271	3,188	3,284	+14	+13	+96	+3.01%
Kerry General Hospital	950	868	906	+7	-44	+38	+4.41%
Lourdes Orthopaedic Hospital	69	66	65	-6	-5	-2	-2.36%
Mallow General Hospital	226	214	225	-1	-1	+10	+4.85%
Mercy University Hospital	956	882	946	+9	-10	+65	+7.34%
South Infirmary-Victoria University Hospital	695	689	691	-4	-4	+2	+0.26%
South Tipperary General Hospital	674	659	660	-5	-14	+1	+0.09%
St. Luke's General Hospital	821	787	798	-13	-23	+11	+1.36%
Waterford Regional Hospital	1,665	1,633	1,598	-3	-67	-35	-2.17%
Wexford General Hospital	794	773	775	-4	-19	+2	+0.24%

Hospital/ Network /Region	WTE Dec 2012	Ceiling Jan 2014	WTE Jan 2014	WTE Change since Dec 2013	WTE Change from Dec 2012 to Jan 2014	WTE Variance Jan 2014	% WTE Variance Jan 2014
Other Acute Services (incl Management)	27	30	24	+0	-3	-5	-17.90%
<b>South</b>	<b>10,379</b>	<b>10,015</b>	<b>10,196</b>	<b>-6</b>	<b>-184</b>	<b>+181</b>	<b>+2.00%</b>
Croom Hospital	152	154	152	+0	-1	-2	-1.22%
Ennis Hospital	225	222	215	-2	-10	-7	-3.36%
Galway University Hospitals	3,003	2,932	3,091	+14	+88	+159	+5.43%
Letterkenny General Hospital	1,360	1,321	1,340	+3	-20	+20	+1.50%
Mayo General Hospital	967	943	956	-3	-12	+13	+1.35%
Nenagh Hospital	216	217	186	-1	-30	-31	-14.29%
Portiuncula Hospital	646	628	648	+2	+2	+20	+3.23%
Roscommon County Hospital	278	268	270	+0	-8	+2	+0.76%
Sligo Regional Hospital	1,317	1,307	1,328	+0	+12	+22	+1.66%
St. John's Hospital	258	265	263	-2	+5	-2	-0.76%
University Maternity Hospital	301	290	301	+0	+0	+11	+3.77%
University Hospital Limerick	1,824	1,780	1,859	+20	+35	+79	+4.45%
Other Acute Services (incl Management)	81	83	80	+0	+0	-3	-3.13%
<b>West</b>	<b>10,628</b>	<b>10,408</b>	<b>10,689</b>	<b>+30</b>	<b>+61</b>	<b>+281</b>	<b>+3.00%</b>
National	26	28	21	+0	-4	-7	-24.00%
Unallocated	0	3	0	+0	+0	-3	
<b>Total Acute Hospital Services</b>	<b>48,904</b>	<b>46,707</b>	<b>48,330</b>	<b>75</b>	<b>-574</b>	<b>1,623</b>	<b>3.47%</b>



## Local Health Office Addendum January 2014

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Jan 2014	WTE Jan 2014	WTE Change since Dec 2013	WTE Change from Dec 2012 to Jan 2014	WTE Variance Jan 2014	% WTE Variance Jan 2014
<b>Dublin South City</b>	<b>817</b>	<b>822</b>	<b>804</b>	<b>-1</b>	<b>-13</b>	<b>-18</b>	<b>-2.18%</b>
Health Service Executive	633	620	607	-8	-26	-12	-2.00%
Voluntary Agencies (Non-Acute)	454	461	437	-4	-17	-25	-5.35%
<b>Dublin South-East</b>	<b>1,087</b>	<b>1,081</b>	<b>1,044</b>	<b>-12</b>	<b>-43</b>	<b>-37</b>	<b>-3.43%</b>
Health Service Executive	457	450	407	-10	-49	-43	-9.48%
Voluntary Agencies (Non-Acute)	355	347	350	-1	-5	+3	+0.90%
<b>Dublin South-West</b>	<b>811</b>	<b>796</b>	<b>757</b>	<b>-11</b>	<b>-54</b>	<b>-40</b>	<b>-4.96%</b>
Health Service Executive	1,242	1,247	1,242	-4	+0	-5	-0.40%
Voluntary Agencies (Non-Acute)	1,112	1,080	1,061	+7	-51	-19	-1.79%
<b>Dublin West</b>	<b>2,355</b>	<b>2,327</b>	<b>2,303</b>	<b>+3</b>	<b>-51</b>	<b>-24</b>	<b>-1.04%</b>
Health Service Executive	199	192	195	+0	-4	+3	+1.56%
Voluntary Agencies (Non-Acute)	68	66	67		-1	+2	+2.28%
<b>Dun Laoghaire</b>	<b>267</b>	<b>257</b>	<b>262</b>	<b>+0</b>	<b>-5</b>	<b>+5</b>	<b>+1.75%</b>
Health Service Executive	899	878	859	-12	-40	-19	-2.17%
Voluntary Agencies (Non-Acute)	262	253	255	-5	-7	+2	+0.79%
<b>Kildare/ West Wicklow</b>	<b>1,161</b>	<b>1,131</b>	<b>1,114</b>	<b>-18</b>	<b>-47</b>	<b>-17</b>	<b>-1.51%</b>
Health Service Executive	1,331	1,303	1,291	+3	-40	-12	-0.92%
Voluntary Agencies (Non-Acute)	447	453	426	-3	-22	-27	-6.02%
<b>Laois /Offaly</b>	<b>1,778</b>	<b>1,756</b>	<b>1,717</b>	<b>+0</b>	<b>-61</b>	<b>-39</b>	<b>-2.24%</b>
Health Service Executive	1,331	1,312	1,284	-9	-47	-28	-2.12%
Voluntary Agencies (Non-Acute)	178	178	170	+2	-8	-8	-4.38%
<b>Longford/ Westmeath</b>	<b>1,509</b>	<b>1,490</b>	<b>1,454</b>	<b>-7</b>	<b>-55</b>	<b>-36</b>	<b>-2.39%</b>
Health Service Executive	673	669	661	-9	-12	-8	-1.23%
Voluntary Agencies (Non-Acute)	2,145	2,083	2,159	-3	+14	+76	+3.64%
<b>Wicklow</b>	<b>2,818</b>	<b>2,752</b>	<b>2,820</b>	<b>-12</b>	<b>+2</b>	<b>+68</b>	<b>+2.46%</b>
Other Primary Care (incl. Headquarters)	41	139	80	+39	+38	-59	-42.58%
<b>Dublin Mid-Leinster</b>	<b>12,644</b>	<b>12,552</b>	<b>12,355</b>	<b>-19</b>	<b>-289</b>	<b>-198</b>	<b>-1.57%</b>
Cavan/ Monaghan	1,023	1,000	998	+6	-25	-2	-0.22%
<b>Dublin North</b>	<b>1,256</b>	<b>1,199</b>	<b>1,246</b>	<b>+5</b>	<b>-10</b>	<b>+48</b>	<b>+3.98%</b>
Health Service Executive	617	652	678	+46	+61	+26	+3.96%
Voluntary Agencies (Non-Acute)	1,769	1,685	1,690	-1	-79	+6	+0.34%
<b>Dublin North Central</b>	<b>2,386</b>	<b>2,337</b>	<b>2,368</b>	<b>+44</b>	<b>-18</b>	<b>+32</b>	<b>+1.35%</b>
Health Service Executive	1,329	1,310	1,246	-3	-83	-64	-4.91%
Voluntary Agencies (Non-Acute)	902	868	860	-6	-42	-8	-0.93%
<b>Dublin North-West</b>	<b>2,231</b>	<b>2,179</b>	<b>2,106</b>	<b>-9</b>	<b>-125</b>	<b>-72</b>	<b>-3.33%</b>
Health Service Executive	891	923	894	+6	+3	-29	-3.10%
Voluntary Agencies (Non-Acute)	532	479	488	-15	-44	+9	+1.93%
Louth	1,424	1,402	1,382	-9	-41	-19	-1.38%

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Jan 2014	WTE Jan 2014	WTE Change since Dec 2013	WTE Change from Dec 2012 to Jan 2014	WTE Variance Jan 2014	% WTE Variance Jan 2014
Meath	756	740	748	+2	-8	+9	+1.16%
<b>Other Primary Care (incl. Headquarters)</b>		<b>21</b>	<b>21</b>	<b>+21</b>	<b>+21</b>		
<b>Dublin North-East</b>	<b>9,077</b>	<b>8,876</b>	<b>8,870</b>	<b>+59</b>	<b>-207</b>	<b>-6</b>	<b>-0.07%</b>
Health Service Executive	959	943	922	-8	-38	-21	-2.26%
Voluntary Agencies (Non-Acute)	209	206	205	-19	-4	-1	-0.53%
<b>Carlow/ Kilkenny</b>	<b>1,168</b>	<b>1,149</b>	<b>1,126</b>	<b>-27</b>	<b>-42</b>	<b>-22</b>	<b>-1.95%</b>
Health Service Executive	675	655	657	+0	-17	+2	+0.36%
Voluntary Agencies (Non-Acute)	85	79	79	-5	-6	+0	+0.16%
<b>Cork North</b>	<b>759</b>	<b>734</b>	<b>736</b>	<b>-4</b>	<b>-23</b>	<b>+2</b>	<b>+0.34%</b>
<b>Cork North Lee</b>	<b>754</b>	<b>787</b>	<b>773</b>	<b>+11</b>	<b>+20</b>	<b>-13</b>	<b>-1.71%</b>
<b>Cork South Lee</b>	<b>1,017</b>	<b>1,072</b>	<b>1,019</b>	<b>-5</b>	<b>+1</b>	<b>-53</b>	<b>-4.98%</b>
Health Service Executive	768	733	737	-6	-31	+4	+0.59%
Voluntary Agencies (Non-Acute)	1,746	1,748	1,760	+8	+13	+12	+0.70%
<b>Cork West</b>	<b>2,515</b>	<b>2,481</b>	<b>2,497</b>	<b>+1</b>	<b>-17</b>	<b>+17</b>	<b>+0.67%</b>
<b>Kerry</b>	<b>878</b>	<b>914</b>	<b>901</b>	<b>+6</b>	<b>+23</b>	<b>-13</b>	<b>-1.43%</b>
<b>Tipperary, South</b>	<b>757</b>	<b>728</b>	<b>703</b>	<b>-14</b>	<b>-55</b>	<b>-25</b>	<b>-3.38%</b>
Health Service Executive	693	705	696	+5	+3	-9	-1.23%
Voluntary Agencies (Non-Acute)	617	580	581	-15	-37	+1	+0.17%
<b>Waterford</b>	<b>1,311</b>	<b>1,284</b>	<b>1,277</b>	<b>-10</b>	<b>-34</b>	<b>-8</b>	<b>-0.60%</b>
<b>Wexford</b>	<b>812</b>	<b>820</b>	<b>789</b>	<b>+1</b>	<b>-23</b>	<b>-31</b>	<b>-3.77%</b>
<b>Other Primary Care (incl. Headquarters)</b>	<b>0</b>	<b>62</b>	<b>62</b>	<b>+62</b>	<b>+62</b>		
<b>South</b>	<b>9,971</b>	<b>10,030</b>	<b>9,884</b>	<b>+22</b>	<b>-87</b>	<b>-146</b>	<b>-1.46%</b>
Health Service Executive	792	796	785	-11	-7	-11	-1.41%
Voluntary Agencies (Non-Acute)	187	146	185	-2	-2	+39	+26.91%
<b>Clare</b>	<b>979</b>	<b>942</b>	<b>970</b>	<b>-12</b>	<b>-9</b>	<b>+28</b>	<b>+2.97%</b>
Donegal	1,819	1,771	1,778	+5	-41	+7	+0.38%
Health Service Executive	1,616	1,590	1,584	+9	-32	-6	-0.39%
Voluntary Agencies (Non-Acute)	776	745	743	-23	-34	-3	-0.34%
<b>Galway</b>	<b>2,392</b>	<b>2,335</b>	<b>2,327</b>	<b>-14</b>	<b>-65</b>	<b>-9</b>	<b>-0.37%</b>
Health Service Executive	1,160	1,158	1,159	+2	-1	+1	+0.10%
Voluntary Agencies (Non-Acute)	405	421	405	-31	-1	-16	-3.79%
<b>Limerick</b>	<b>1,566</b>	<b>1,579</b>	<b>1,564</b>	<b>-29</b>	<b>-2</b>	<b>-15</b>	<b>-0.94%</b>
<b>Mayo</b>	<b>1,243</b>	<b>1,243</b>	<b>1,211</b>	<b>-1</b>	<b>-32</b>	<b>-32</b>	<b>-2.56%</b>
Health Service Executive	524	515	510	-1	-14	-5	-0.87%
Voluntary Agencies (Non-Acute)	247	239	242	+0	-5	+3	+1.28%
<b>Roscommon</b>	<b>771</b>	<b>753</b>	<b>752</b>	<b>-1</b>	<b>-19</b>	<b>-1</b>	<b>-0.19%</b>
Health Service Executive	1,444	1,718	1,671	-11	+227	-46	-2.69%
Voluntary Agencies (Non-Acute)	296	0	0		-296		
<b>Sligo/ Leitrim</b>	<b>1,741</b>	<b>1,718</b>	<b>1,671</b>	<b>-11</b>	<b>-69</b>	<b>-46</b>	<b>-2.69%</b>
Health Service Executive	431	436	427	+5	-4	-8	-1.91%

LHO/ [Statutory/ non-statutory]	WTE Dec 2012	Ceiling Jan 2014	WTE Jan 2014	WTE Change since Dec 2013	WTE Change from Dec 2012 to Jan 2014	WTE Variance Jan 2014	% WTE Variance Jan 2014
Voluntary Agencies (Non-Acute)	703	696	682	+0	-21	-14	-2.02%
<b>Tipperary, North/ Limerick, East</b>	<b>1,135</b>	<b>1,132</b>	<b>1,109</b>	<b>+5</b>	<b>-25</b>	<b>-22</b>	<b>-1.98%</b>
Other Primary Care (incl. Headquarters)	12	35	32	+23	+20	-4	-10.31%
<b>West</b>	<b>11,657</b>	<b>11,508</b>	<b>11,413</b>	<b>-36</b>	<b>-243</b>	<b>-94</b>	<b>-0.82%</b>
<b>National</b>	<b>300</b>	<b>259</b>	<b>285</b>	<b>+6</b>	<b>-15</b>	<b>+25</b>	<b>+9.68%</b>
<b>Total Non-Acute Services</b>	<b>43,648</b>	<b>43,225</b>	<b>42,806</b>	<b>+33</b>	<b>-843</b>	<b>-420</b>	<b>-0.97%</b>

<b>Locations ranked on the basis of the Highest reported absenteeism (Current Month - December 2013)</b>	<b>Medical /Dental</b>	<b>Nursing</b>	<b>Health &amp; Social Care Professionals</b>	<b>Management Admin</b>	<b>General Support Staff</b>	<b>Other Patient &amp; Client Care</b>	<b>Total</b>
Lourdes Orthopaedic Hospital	0.00%	15.84%	0.00%	0.00%	15.54%	0.00%	<b>13.41%</b>
Ambulance ( North- Eastern)	0.00%	0.00%	0.00%	0.00%	0.00%	8.68%	<b>8.49%</b>
Monaghan General Hospital	8.43%	0.00%	11.08%	0.00%	1.03%	12.31%	<b>8.17%</b>
Area Manager's Office, Cork	0.00%	0.00%	0.00%	9.41%	0.00%	0.00%	<b>8.16%</b>
Mid-Western Regional Hospital, Ennis	1.96%	10.08%	6.15%	12.55%	2.72%	5.02%	<b>8.14%</b>
Ambulance ( South- Eastern)	0.00%	0.00%	0.00%	0.00%	0.00%	8.42%	<b>8.01%</b>
Tipperary, South [LHO]	6.46%	6.87%	10.36%	5.00%	8.66%	6.85%	<b>7.61%</b>
South Tipperary General Hospital	0.07%	10.91%	9.23%	6.81%	2.97%	8.80%	<b>7.54%</b>
Our Lady of Lourdes Hospital	7.32%	1.46%	9.93%	6.61%	9.60%	15.08%	<b>7.38%</b>
Limerick [LHO]	3.64%	8.40%	5.78%	7.59%	6.69%	7.55%	<b>7.27%</b>
Ambulance ( Western)	0.00%	0.00%	0.00%	1.40%	0.00%	7.51%	<b>7.27%</b>
Mid-Western Regional Orthopaedic Hospital	0.37%	7.10%	14.29%	8.81%	18.78%	5.64%	<b>7.18%</b>
Louth County Hospital	2.87%	0.00%	12.21%	7.01%	6.72%	7.65%	<b>6.98%</b>
Meath [LHO]	7.12%	3.60%	9.83%	5.14%	5.70%	6.09%	<b>6.93%</b>
Our Lady's Hospital, Navan	1.14%	0.09%	10.88%	3.42%	9.57%	7.40%	<b>6.83%</b>
Mid- Western Regional Hospital, Nenagh	0.00%	7.46%	15.63%	7.37%	0.73%	6.31%	<b>6.77%</b>
Dublin West [LHO]	2.38%	6.68%	6.94%	5.81%	9.39%	5.84%	<b>6.77%</b>
Midland Regional Hospital, Mullingar	1.63%	7.44%	3.61%	6.26%	6.39%	11.73%	<b>6.67%</b>
Cavan/ Monaghan [LHO]	4.71%	1.81%	8.17%	2.55%	4.24%	7.82%	<b>6.57%</b>
Louth [LHO]	6.21%	2.08%	7.07%	6.51%	8.11%	6.57%	<b>6.52%</b>
Longford/ Westmeath [LHO]	0.37%	7.97%	2.82%	4.05%	1.21%	7.86%	<b>6.40%</b>
Tipperary, North/ Limerick, East [LHO]	3.83%	8.16%	2.01%	9.06%	2.52%	5.66%	<b>6.34%</b>
Midland Regional Hospital, Tullamore	0.99%	7.67%	5.14%	3.59%	5.90%	8.87%	<b>6.28%</b>
Carlow/ Kilkenny [LHO]	5.96%	5.41%	8.25%	4.52%	8.38%	4.80%	<b>6.17%</b>
Laois /Offaly [LHO]	11.20%	7.18%	6.03%	3.22%	4.79%	6.23%	<b>6.14%</b>
Cork West [LHO]	0.00%	6.26%	1.59%	7.85%	11.05%	5.51%	<b>6.08%</b>
Wexford General Hospital	0.41%	7.93%	5.00%	6.42%	5.85%	3.09%	<b>6.00%</b>
St. Patrick's, Kilkenny	0.00%	0.00%	66.67%	28.94%	6.94%	5.81%	<b>5.97%</b>
University Hospital Limerick	1.25%	6.00%	5.55%	6.38%	7.14%	10.69%	<b>5.96%</b>
Donegal [LHO]	0.91%	7.20%	5.80%	4.81%	7.60%	4.94%	<b>5.91%</b>
Kildare/ West Wicklow [LHO]	5.82%	7.14%	2.77%	4.38%	2.84%	7.61%	<b>5.90%</b>
Daughters of Charity, Roscrea	0.00%	13.87%	4.62%	0.00%	0.87%	5.72%	<b>5.90%</b>
Cavan General Hospital	4.67%	1.87%	8.03%	3.64%	2.43%	8.01%	<b>5.77%</b>
Cork South Lee [LHO]	4.71%	5.63%	5.44%	6.12%	5.51%	6.50%	<b>5.76%</b>
St. Vincent's, Fairview	22.86%	4.88%	10.41%	6.36%	7.32%	0.00%	<b>5.76%</b>
Mayo [LHO]	7.10%	6.88%	8.46%	4.16%	2.35%	4.13%	<b>5.75%</b>
St. Luke's General Hospital	0.27%	7.35%	7.50%	2.27%	6.00%	12.47%	<b>5.71%</b>
Midland Regional Hospital, Portlaoise	1.32%	4.87%	4.03%	4.26%	2.65%	10.14%	<b>5.69%</b>
Wexford [LHO]	0.27%	8.15%	2.35%	5.60%	4.22%	6.41%	<b>5.66%</b>

<b>Locations ranked on the basis of the Highest reported absenteeism (Current Month - December 2013)</b>	<b>Medical /Dental</b>	<b>Nursing</b>	<b>Health &amp; Social Care Professionals</b>	<b>Management Admin</b>	<b>General Support Staff</b>	<b>Other Patient &amp; Client Care</b>	<b>Total</b>
Kare, Newbridge, Co Kildare	0.00%	9.80%	4.47%	1.95%	0.00%	5.99%	<b>5.63%</b>
Dublin North [LHO]	1.29%	6.15%	2.39%	6.78%	8.41%	5.45%	<b>5.62%</b>
Daughters of Charity, Limerick	0.00%	3.43%	8.99%	6.35%	8.48%	6.54%	<b>5.53%</b>
Dublin South City [LHO]	1.33%	4.60%	8.41%	2.70%	4.91%	4.16%	<b>5.52%</b>
Dublin South-West [LHO]	18.71%	5.33%	5.48%	9.73%	2.62%	10.18%	<b>5.50%</b>
Corporate & Shared Services [West]	0.00%	4.97%	0.10%	5.64%	3.04%	0.00%	<b>5.45%</b>
Wicklow [LHO]	14.55%	3.45%	5.37%	9.65%	6.41%	3.51%	<b>5.40%</b>
Sligo Regional Hospital	3.58%	5.48%	3.53%	4.26%	7.65%	6.11%	<b>5.30%</b>
Bros. of Charity, Southern	0.00%	9.53%	5.40%	2.01%	1.05%	4.50%	<b>5.19%</b>
NCCP National (West)	0.00%	1.50%	0.00%	0.00%	0.00%	23.82%	<b>5.13%</b>
Incorporated Orthopaedic Hospital	0.00%	3.34%	0.68%	19.82%	5.73%	4.89%	<b>5.11%</b>
Mid-Western Regional Maternity Hospital	0.42%	6.29%	0.00%	1.28%	2.72%	6.08%	<b>5.10%</b>
Clare [LHO]	5.54%	4.49%	5.03%	3.83%	5.15%	6.76%	<b>5.08%</b>
Our Lady's Hospice & Care Services	0.00%	4.35%	0.65%	11.51%	6.51%	4.61%	<b>5.07%</b>
Waterford [LHO]	1.59%	5.76%	6.45%	1.88%	5.37%	4.66%	<b>5.07%</b>
Our Lady's Hospice & Care Services	0.00%	4.35%	0.65%	11.51%	6.51%	4.61%	<b>5.07%</b>
Letterkenny General Hospital	0.38%	5.46%	3.90%	4.98%	7.38%	5.57%	<b>5.03%</b>
The Rotunda Hospital	0.00%	8.15%	0.97%	2.53%	5.22%	1.75%	<b>4.93%</b>
Waterford Regional Hospital	0.77%	5.78%	4.90%	5.89%	5.72%	6.20%	<b>4.91%</b>
Stewart's Hospital, (Palmerstown)	0.00%	4.92%	2.95%	4.51%	1.06%	5.56%	<b>4.85%</b>
Ambulance ( North- Western)	0.00%	0.00%	0.00%	10.70%	0.00%	4.66%	<b>4.83%</b>
Bantry General Hospital	0.00%	4.65%	0.12%	6.36%	0.22%	10.16%	<b>4.80%</b>
Muiriosa Foundation, Longford/Westmeath	0.00%	6.05%	5.13%	14.11%	7.62%	2.69%	<b>4.77%</b>
Cheeverstown House	0.00%	3.66%	5.64%	0.66%	2.13%	6.87%	<b>4.72%</b>
Galway [LHO]	1.13%	6.52%	2.45%	6.05%	5.83%	2.59%	<b>4.59%</b>
Corporate & Shared Services [South]	0.00%	1.01%	0.00%	4.75%	4.66%	4.00%	<b>4.51%</b>
Cork University Hospital	0.63%	5.01%	4.20%	4.72%	6.60%	4.29%	<b>4.46%</b>
Muiriosa Foundation, South Kildare	0.00%	5.53%	6.61%	0.18%	1.52%	4.70%	<b>4.44%</b>
Peamount Hospital (Newcastle)	0.00%	4.78%	1.65%	2.26%	8.65%	3.45%	<b>4.42%</b>
Kerry General Hospital	1.60%	4.42%	2.83%	6.39%	5.39%	5.39%	<b>4.41%</b>
Children's University Hospital	0.70%	3.80%	5.78%	4.73%	10.66%	7.64%	<b>4.37%</b>
St. John's Hospital	0.00%	5.76%	6.89%	3.15%	5.18%	0.82%	<b>4.35%</b>
Kerry [LHO]	3.49%	4.88%	2.97%	2.74%	4.62%	4.89%	<b>4.31%</b>
Sligo/ Leitrim [LHO]	0.00%	5.12%	4.99%	3.68%	4.12%	4.06%	<b>4.28%</b>
Connolly Hospital	1.20%	3.58%	5.42%	9.04%	3.97%	2.56%	<b>4.24%</b>
Central Remedial Clinic	0.00%	10.08%	2.54%	5.50%	1.60%	5.62%	<b>4.23%</b>
National Maternity Hospital	0.00%	4.44%	1.65%	3.25%	3.21%	26.09%	<b>4.18%</b>
Beaumont Hospital	0.51%	4.24%	3.08%	6.69%	5.16%	6.40%	<b>4.17%</b>
Galway University Hospitals	0.70%	5.75%	3.25%	4.40%	4.39%	3.93%	<b>4.17%</b>

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Roscommon [LHO]	0.28%	2.33%	4.44%	4.63%	5.93%	5.42%	<b>4.11%</b>
Bros. of Charity, Waterford	0.00%	4.64%	3.06%	6.58%	1.34%	4.04%	<b>4.09%</b>
Ambulance ( Midland)	0.00%	0.00%	0.00%	0.00%	0.00%	4.14%	<b>4.09%</b>
Bros. of Charity, Roscommon	0.00%	3.54%	3.36%	3.15%	22.54%	3.77%	<b>4.08%</b>
Dublin North-West [LHO]	2.36%	3.99%	3.73%	6.26%	2.98%	4.60%	<b>4.07%</b>
Our Lady's Children's Hospital	0.25%	4.92%	2.87%	3.83%	8.87%	2.50%	<b>4.06%</b>
Bros. of Charity, Limerick	36.48%	4.80%	5.80%	3.93%	1.03%	2.07%	<b>4.04%</b>
Mallow General Hospital	0.49%	2.97%	2.64%	1.82%	9.34%	9.34%	<b>4.03%</b>
Daughters of Charity, Dublin	0.00%	3.39%	5.54%	0.53%	5.59%	3.99%	<b>4.02%</b>
Cork North [LHO]	0.00%	4.06%	4.64%	4.35%	7.45%	4.42%	<b>4.00%</b>
Naas General Hospital	0.30%	3.30%	0.73%	0.40%	2.45%	12.60%	<b>3.99%</b>
St. John of God, Drumcar	0.00%	5.48%	1.99%	6.87%	3.08%	3.39%	<b>3.99%</b>
Portiuncula Hospital	0.00%	5.12%	2.58%	2.34%	4.97%	6.51%	<b>3.93%</b>
Dun Laoghaire [LHO]	0.00%	3.20%	5.32%	4.00%	4.57%	0.79%	<b>3.88%</b>
Coombe Women & Infants University Hospital	0.30%	4.01%	3.72%	3.26%	5.72%	4.03%	<b>3.87%</b>
Cope Foundation	0.00%	4.51%	4.11%	4.21%	2.32%	3.68%	<b>3.86%</b>
Cork North Lee [LHO]	1.06%	4.09%	4.30%	3.27%	2.68%	3.98%	<b>3.85%</b>
Bros. of Charity, Galway	0.00%	3.29%	6.44%	0.70%	9.63%	2.92%	<b>3.85%</b>
Tallaght Hospital	0.97%	4.71%	3.66%	4.86%	4.43%	1.13%	<b>3.80%</b>
Ambulance ( Mid- Western)	0.00%	0.00%	0.00%	0.00%	0.00%	3.94%	<b>3.74%</b>
Royal Victoria Eye & Ear Hospital	3.39%	3.97%	0.00%	4.65%	2.01%	9.44%	<b>3.70%</b>
St. Luke's Hospital, Rathgar	0.00%	2.77%	5.03%	3.67%	4.46%	1.81%	<b>3.58%</b>
Dublin South-East [LHO]	0.00%	2.82%	3.84%	6.94%	7.70%	1.94%	<b>3.58%</b>
Roscommon County Hospital	0.00%	1.32%	1.31%	3.05%	9.90%	4.62%	<b>3.55%</b>
St. Columcille's Hospital	1.98%	4.11%	3.68%	2.76%	4.92%	1.75%	<b>3.43%</b>
Bros. of Charity, Clare	7.40%	3.29%	1.85%	0.00%	4.65%	2.65%	<b>3.42%</b>
Leopardstown Park Hospital	0.00%	6.22%	1.37%	1.52%	4.17%	1.08%	<b>3.32%</b>
St. Michael's House, Dublin	0.94%	3.34%	3.32%	3.89%	1.90%	3.79%	<b>3.32%</b>
Mayo General Hospital	0.66%	3.70%	2.16%	3.20%	2.68%	7.45%	<b>3.31%</b>
Corporate & Shared Services [Dublin Mid-Leinster]		1.21%	1.13%	4.03%	0.29%	0.00%	<b>3.30%</b>
St. John of God, Kerry	0.00%	2.16%	0.71%	2.17%	8.16%	2.52%	<b>3.29%</b>
Children's Sunshine Home	0.00%	5.51%	0.00%	0.00%	10.05%	0.00%	<b>3.23%</b>
Corporate & Shared Services [Dublin North-E	1.59%	0.00%		0.07%	3.44%	0.00%	<b>3.15%</b>
Corporate & Shared Services [National]	0.00%	0.90%	2.95%	5.24%	0.00%	0.00%	<b>3.15%</b>
St. James's Hospital	0.30%	3.70%	2.80%	3.50%	3.60%	3.80%	<b>3.10%</b>
Mater Misericordiae University Hospital	0.41%	2.97%	3.61%	3.29%	5.64%	2.59%	<b>2.98%</b>
Dublin North Central [LHO]	0.08%	2.72%	2.26%	2.02%	5.25%	5.29%	<b>2.90%</b>
Sunbeam House Services	0.00%	3.42%	2.72%	2.08%	1.62%	3.11%	<b>2.86%</b>
South Infirmary-Victoria University Hospital	0.08%	4.27%	1.08%	2.23%	2.45%	4.08%	<b>2.85%</b>

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Royal Hospital, Donnybrook, Dublin	0.00%	1.70%	7.02%	0.15%	4.34%	2.37%	<b>2.84%</b>
Carriglea Cairde Services	0.00%	1.89%	7.69%	7.36%	3.96%	1.20%	<b>2.84%</b>
Mercy University Hospital	0.00%	4.44%	1.69%	2.29%	2.01%	3.01%	<b>2.76%</b>
St. Vincent's University Hospital	0.00%	3.04%	2.91%	3.01%	3.68%	4.43%	<b>2.69%</b>
National Rehabilitation Hospital	3.18%	3.05%	1.71%	2.06%	4.29%	2.94%	<b>2.65%</b>
St. John of God, DML	0.52%	4.32%	2.88%	1.60%	1.50%	2.15%	<b>2.64%</b>
Dublin Dental Hospital	0.00%	14.67%	0.00%	4.35%	0.62%	0.83%	<b>2.50%</b>
Ambulance ( East Coast)	0.00%	0.00%	0.00%	0.56%	3.42%	2.52%	<b>2.48%</b>
Muiriosa Foundation, Laois/Offaly	0.00%	1.50%	1.14%	1.07%	0.89%	3.51%	<b>2.26%</b>
St. Michael's Hospital	0.81%	2.82%	0.51%	3.56%	1.40%	2.26%	<b>2.24%</b>
Cork Dental Hospital	4.85%	0.00%	0.00%	0.00%	0.00%	4.68%	<b>2.03%</b>
Cappagh National Orthopaedic Hospital	0.14%	2.10%	0.36%	2.26%	1.29%	0.00%	<b>1.98%</b>
Acute Hospital Services, Midlands	0.00%	17.39%	0.00%	0.00%	0.00%	0.00%	<b>1.42%</b>
Ambulance ( Southern)	0.00%	0.00%	0.00%	0.00%	0.00%	1.19%	<b>1.13%</b>
Network Office Dublin Midlands Hospitals	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>
Network Office Dublin North East Hospitals	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>
Area Manager's Office, Waterford/ Wexford	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>
National Cancer Control Programme	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>
Radiation Oncology Project	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>