



Health Service Data Report

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February 2015



Activity Report

1.Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Jan-15	Feb-15	Year to date	
			Full Year	YTD			Reported Actual YTD	% var YTD v Tgt / EA YTD
Beds Available								
In-patient beds	M	ew KPI 2015	10,514	10,514	10,423	10,521	10,521	0.1%
Day Beds / Places	M	ew KPI 2015	1,990	1,990	2,022	2,030	2,030	2.0%
Discharges Activity								
Inpatient	M	645,136	643,748	107,060	53,252	49,863	103,115	-3.7%
Day Case	M	808,365	824,317	138,251	70,252	69,229	139,481	0.9%
Emergency Care								
- New ED attendances	M	1,097,938	1,104,131	176,889	87,669	83,658	171,327	-3.1%
- Return ED attendances	M	84,904	84,042	13,610	7,417	6,944	14,361	5.5%
- Other emergency presentations	M	89,314	89,276	14,287	7,201	7,062	14,263	-0.2%
No. of emergency admissions	M	449,373	451,157	76,694	37,908	34,785	72,693	-5.2%
Elective Inpatient Admissions	M	100,628	99,973	15,817	7,857	7,872	15,729	-0.6%
No. of new and return outpatient attendances	M	3,206,056	3,189,749	533,671	272,269	262,838	535,107	0.3%
Outpatient Attendances - New : Return Ratio	M	1 : 2.6	1 : 2	1 : 2	1 : 2.7	1 : 2.5	1 : 2.6	-30.0%
Births								
Total no. of births	M	67,347	66,705	10,782	5,618	4,987	10,605	-1.6%

1.Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Jan-15	Feb-15	Year to date	
			Full Year	YTD			Reported Actual YTD	% var YTD v Tgt / EA YTD
Inpatient and Day Case Waiting Times								
% of adults waiting < 8 months for an elective procedure (inpatient)	M	73%	100%	100%	70.0%	67.1%	67.1%	-32.9%
% of adults waiting < 8 months for an elective procedure (day case)	M	78%	100%	100%	74.6%	73.6%	73.6%	-26.4%
% of children waiting < 20 weeks for an elective procedure (inpatient)	M	53%	100%	100%	49.3%	50.0%	50.0%	-50.0%
% of children waiting < 20 weeks for an elective procedure (day case)	M	68%	100%	100%	64.9%	62.7%	62.7%	-37.3%
% of people waiting <52 weeks for first access to OPD services	M	84%	100%	100%	83.2%	83.2%	83.2%	-16.8%
Colonoscopy / Gastrointestinal Service								
% of people waiting < 4 weeks for an urgent colonoscopy	M	98%	100%	100%	97.3%	92.8%	92.8%	-7.2%
% of people waiting < 13 weeks following a referral for routine colonoscopy or OGD	M	63%	100%	100%	60%	58%	58%	-41.8%
Emergency Care and Patient Experience Time								
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.6%	95%	95%	66.8%	65.5%	66.1%	-30.4%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	81.3%	100%	100%	80.4%	79.3%	79.9%	-20.1%
% of all attendees at ED who are in ED >24 hours	M	New KPI 2015	0%	0%	4.0%	4.9%	4.5%	-4.5%
% of ED patients who leave before completion of treatment	Q	4.4%						
Patient Profile aged 75 years and over								
% of patients attending ED >75 years of age	M	New KPI 2015			13.4%	14.7%	14.1%	
% of all attendees aged over 75 years at ED who are discharged or admitted within 6 hours of	M	New KPI 2015			43.5%	91.9%	91.0%	

1.Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Jan-15	Feb-15	Year to date	
			Full Year	YTD			Reported Actual YTD	% var YTD v Tgt / EA YTD
% of all attendees aged over 75 years at ED who are admitted within 6 hours of registration	M	New KPI 2015			28.2%	91.0%	89.1%	
Acute Medical Patient Processing								
% of medical patients who are discharged or admitted from AMAU within 6 hours AMAU	M	63.7%	95%	95%	65.9%	66.5%	66.3%	-30.2%
Activity Based Funding (MFTP) model								
HIPE Completeness - Prior month: % of cases entered into HIPE	M	95%			96%	96%	96%	1.1%
Average Length of Stay								
Medical patient average length of stay	M	6.9	5.8	5.8	7.1	7.0	7.2	-24.7%
Surgical patient average length of stay	M	5.3	5.1	5.1	5.1	5.1	5.4	5.9%
ALOS for all inpatients	M	5.3	5.0	5.0	5.4	5.5	5.5	-10.0%
ALOS for all inpatient discharges excluding LOS over 30 days	M	4.5	4.3	4.3	4.4	4.5	4.6	-7.0%
Outpatients (OPD)								
New attendance DNA rates	M	14.0%			12.8%	13.7%	13.7%	
Dermatology OPD								
No. of new dermatology patients seen	M	40,475			3802	3588	3,588	
New: Return Attendance ratio	M	1.6			1.5	1.5	1.5	-30.8%
Rheumatology OPD								
No. of new rheumatology patients seen	M	13,274			1149	1191	1,191	

1.Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Jan-15	Feb-15	Year to date	
			Full Year	YTD			Reported Actual YTD	% var YTD v Tgt / EA YTD
New: Return Attendance ratio	M	3.6			3.9	3.6	3.6	2.1%
Neurology OPD								
No. of new neurology patients seen	M	59,721			1445	1447	1,447	
New: Return Attendance ratio	M	2.7			2.5	2.6	2.6	2.3%
% Discharges which are Public								
Inpatient	M	80.0%			80.5%	80.5%	80.5%	
Day Case	M	84.6%			86.0%	86.0%	86.0%	
Surgery								
% of elective surgical inpatients who had principal procedure conducted on day of admission	M	65.0%	70%	70%	68%	70%	68%	-2.9%
% day case rate for Elective Laparoscopic Cholecystectomy	M	New 2015	>60%	>60%	41%	44%	40%	-33.3%
Time to Surgery % of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	82.00%	95%	95.0%	87.0%	85.0%	85.0%	-10.5%
Re-admission % of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M	11.00%	9.6%	9.6%	10.0%	10.0%	11.0%	-14.6%
% of surgical re-admissions to the same hospital within 30 days of discharge	M	2.00%	<3%	<3%	2.0%	2.0%	2.0%	33.3%

1.Acute Division

	Data Timing	Outturn 2014	Target/Expected Activity		Jan-15	Feb-15	Year to date	
			Full Year	YTD			Reported Actual YTD	% var YTD v Tgt / EA YTD
Delayed Discharges								
% reduction in bed days lost through delayed discharges	M		10% Reduction	10% Reduction	-0.1%		0.0%	
% reduction of people subject to delayed discharges	M		15% Reduction	15% Reduction	728	705	705	-19%
HR – Compliance with EWTD								
< 24 hour shift	M	95%	100%	100%	Data Not Yet Available			-100%
< 48 hour working week	M	66%	100%	100%	Data Not Yet Available			-100%
Blood Policy								
No. of units of platelets ordered in the reporting period	M		21,178	1765	1651	1682	1651	6%
% of units of platelets outdated in the reporting period	M		<8%	132	84	66	84	36%
% usage of O Rhesus negative red blood cells	M		<11%	970	1260	1301	1260	-30%
% of red blood cell units rerouted to hub hospital	M		<5%	441	414	343	414	6%
% of red blood cell units returned out of total red blood cell units ordered	M		<1%	88	104	115	104	-18%

2.National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013	2014 Activity	Year to date 2014		Same Period Last Year		Year to date 2015			Change from Activity YTD - Activity YTD SPLY	% var YTD 2014 v YTD 2015
			Dec-14	Activity YTD		Activity YTD SPLY	% var YTD 2014 v YTD 2013	Jan-15	Activity YTD	Activity YTD SPLY		
Emergency Response Times												
Total AS1 and AS2 (Emergency Ambulance) calls	National	280,776	27,082	293,095		280,776	4.4%	25,352	25,352	24,114	1238	5%
	North Leinster	89,702	9,022	96,007		89,702	7.0%	8,236	8,236	7,722	514	7%
	Dublin Fire Brigade	73,198	6,584	72,038		73,198	-1.6%	6,111	6,111	5,827	284	5%
	South	55,950	5,861	63,214		55,950	13.0%	5,527	5,527	5,529	-2	0%
	West	61,926	5,615	61,836		61,926	-0.1%	5,478	5,478	5,036	442	9%
Number of Clinical Status 1 ECHO calls - activated	National	2,923	294	3,135		2,923	7.3%	311	311	258	53	21%
	North Leinster	912	81	897		912	-1.6%	93	93	80	13	16%
	Dublin Fire Brigade	1,001	79	1,004		1,001	0.3%	81	81	83	-2	-2%
	South	494	65	626		494	26.7%	68	68	51	17	33%
	West	516	69	608		516	17.8%	69	69	44	25	57%
ADJUSTMENT August 2014 - Number of Clinical Status 1 ECHO calls - arrived at scene (excludes those stood down en	National		272	1,247				291	291			
	North Leinster		77	355				81	81			

2.National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013	2014 Activity	Year to date 2014		Same Period Last Year		Year to date 2015			Change from Activity YTD - Activity YTD SPLY	% var YTD 2014 v YTD 2015	
			Dec-14	Activity YTD		Activity YTD SPLY	% var YTD 2014 v YTD 2013	Jan-15	Activity YTD	Activity YTD SPLY			
	Dublin Fire Brigade		73	377				80	80				
	South		58	260				66	66				
	West		64	255				64	64				
Total number of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59	National	2,026	212	2,326			2,026	14.8%	227	227	196	31	16%
	North Leinster	720	63	658			720	-8.6%	67	67	58	9	16%
	Dublin Fire Brigade	581	57	804			581	38.4%	61	61	68	-7	-10%
	South	367	48	453			367	23.4%	52	52	38	14	37%
	West	358	44	411			358	14.8%	47	47	32	15	47%
* % of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or	National	69.3%	78%	76.4%			69.3%	10.2%	78%	78%	76%	2%	3%
	North Leinster	78.9%	82%	76%			78.9%	-3.7%	83%	83%	72.50%	10%	14%
	Dublin Fire Brigade	58.0%	78%	81%			58.0%	39.7%	76%	76%	81.90%	-6%	-7%
	South	74.3%	83%	75%			74.3%	0.9%	79%	79%	74.50%	4%	6%
	West	69.4%	69%	70%			69.4%	0.9%	73%	73%	72.70%	1%	1%

2.National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013	2014 Activity	Year to date 2014		Same Period Last Year		Year to date 2015			Change from Activity YTD - Activity YTD SPLY	% var YTD 2014 v YTD 2015
			Dec-14	Activity YTD		Activity YTD SPLY	% var YTD 2014 v YTD 2013	Jan-15	Activity YTD	Activity YTD SPLY		
Number of Clinical Status 1 DELTA calls - activated	National	86,050	9,301	95,378		86,050	10.8%	8409	8409	7,734	675	9%
	North Leinster	25,372	2,839	27,784		25,372	9.5%	2501	2501	2,263	238	11%
	Dublin Fire Brigade	30,747	2,768	31,296		30,747	1.8%	2578	2578	2,535	43	2%
	South	14,659	1,877	18,808		14,659	28.3%	1597	1597	1,521	76	5%
	West	15,272	1,817	17,490		15,272	14.5%	1733	1733	1,415	318	22%
ADJUSTMENT August 2014 - Number of Clinical Status 1 DELTA calls - arrived at scene (excludes those stood down en	National		8,907	39,387				8,094	8,094			
	North Leinster		2,717	11,625				2,411	2,411			
	Dublin Fire Brigade		2,609	12,622				2,431	2,431			
	South		1,816	7,847				1,557	1,557			
	West		1,765	7,293				1,695	1,695			
Total number of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59	National	54,884	5,716	61,015		54,884	11.2%	5,238	5,238	4,760	478	10%
	North Leinster	17,283	1,866	18,662		17,283	8.0%	1,627	1,627	1,437	190	13%
	Dublin Fire Brigade	19,795	1,587	20,192		19,795	2.0%	1,610	1,610	1,706	-96	-6%

2.National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013	2014 Activity	Year to date 2014		Same Period Last Year		Year to date 2015			Change from Activity YTD - Activity YTD SPLY	% var YTD 2014 v YTD 2015
			Dec-14	Activity YTD		Activity YTD SPLY	% var YTD 2014 v YTD 2013	Jan-15	Activity YTD	Activity YTD SPLY		
	South	8,806	1,196	12,007		8,806	36.4%	985	985	865	120	14%
	West	9,000	1,067	10,154		9,000	12.8%	1,016	1,016	752	264	35%
* % of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or	National	63.8%	64%	65%		63.8%	1.9%	65%	65%	61.50%	3%	5%
	North Leinster	68.1%	69%	68%		68.1%	-0.1%	67%	67%	63.50%	4%	6%
	Dublin Fire Brigade	64.4%	61%	66%		64.4%	2.5%	66%	66%	67.30%	-1%	-2%
	South	60.1%	66%	65%		60.1%	8.2%	63%	63%	56.90%	6%	11%
	West	58.9%	60%	59%		58.9%	0.2%	60%	60%	53.10%	7%	13%

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

3. Health & Wellbeing

Performance Activity / KPI	National/ CHO /LHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2014	2015		Year to date 2015		Same Period Last Year 2014	
				Full Year	YTD	Dec-14	Jan-15	Feb-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Immunisations and Vaccines												
% of children reaching 10 months within the reporting period who have had their child development health screening on time before reaching 10 months of age	National	M	92%	92%	95%	94.0%	91.6%	93.0%	92.3%	-2.8%	91.6%	0.8%
	CHO 1			95%	95%	98.3%	96.4%	98.0%	96.7%	1.8%	95.2%	1.6%
	CHO 2			95%	95%	97.0%	97.1%	97.0%	97.0%	2.1%	88.0%	10.2%
	CHO 3			95%	95%	85.0%	86.6%	90.0%	87.9%	-7.5%	82.6%	6.4%
	CHO 4			95%	95%	96.7%	95.4%	93.0%	94.0%	-1.1%	94.7%	-0.7%
	CHO 5			95%	95%	94.4%	85.7%	92.0%	88.7%	-6.6%	90.6%	-2.1%
	CHO 6			95%	95%	88.9%	86.7%	89.0%	87.6%	-7.8%	92.3%	-5.1%
	CHO 7			95%	95%	93.0%	89.4%	95.0%	92.0%	-3.2%	91.6%	0.4%
	CHO 8			95%	95%	94.7%	91.5%	92.0%	91.6%	-3.6%	91.8%	-0.2%
	CHO 9			95%	95%	94.8%	93.5%	95.0%	93.8%	-1.3%	93.5%	0.3%
National Screening Service*												
BreastCheck												
No. of women screened (no. of women aged 50-64 who have had a mammogram)	National	M	138,779	140,000	24,400		11,589	12,293	23,882	-2.1%	26,015	-8.2%
CervicalCheck												
No. of women screened (no. of unique women who have had one or more smear tests in a primary care setting)	National	M	266,801	271,000	48,000		26,432	26,324	52,756	9.9%	51,465	2.5%
BowelScreen												

3. Health & Wellbeing

Performance Activity / KPI	National/ CHO /LHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2014	2015		Year to date 2015		Same Period Last Year 2014	
				Full Year	YTD	Dec-14	Jan-15	Feb-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
No. of clients invited (no. of first invitations sent to individuals in the eligible age range 60-69 known to the programme)	National	M	212,141	200,000	33,334		16,244	16,228	32,472	-2.6%	23,300	39.4%
Diabetic RetinaScreen												
No. of clients screened (no. of individuals known to the programme aged 12+ with diabetes who have been screened)	National	M	New KPI 2015	78,300	11,200		5,255	5,130	10,385	-7.3%	New KPI 2015	New KPI 2015
Tobacco												
No. of smokers who received intensive cessation support from a cessation counsellor	National	M	9,309	9,000	1940	493	1,167	987	2,154	11.0%	1,974	9.1%
	CHO 1						196	182	378			
	CHO 2						0	0	0			
	CHO 3						9	7	16			
	CHO 4						79	110	189			
	CHO 5						27	40	67			
	CHO 6						79	88	167			
	CHO 7						173	159	332			
	CHO 8						99	94	193			
	CHO 9						152	214	366			
	Nat Quit Service					63	352	93	445			
No. of frontline healthcare staff trained in brief intervention smoking cessation	National	M	1,303	1,350	198	100	38	205	243	22.7%	294	-17.3%

3.Health & Wellbeing

Performance Activity / KPI	National/ CHO /LHO	Data Timing	Outturn 2014	2015 Target / Expected Activity		2014	2015		Year to date 2015		Same Period Last Year 2014	
				Full Year	YTD	Dec-14	Jan-15	Feb-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
	CHO 1						6	0	6			
	CHO 2						0	0	0			
	CHO 3						0	18	18			
	CHO 4						0	7	7			
	CHO 5						8	14	22			
	CHO 6						0	73	73			
	CHO 7						0	30	30			
	CHO 8						0	4	4			
	CHO 9						24	59	83			

*Note: Current month figures are provisional until the validation process is complete and may be revised in next months reporting.

4.Primary Care Division: Primary Care

Service CHO		New / Existing KPI	Data Timing	Outturn 2014	2015 Target / Expected Activity		2014		2015			Year to date 2015			Same Period Last Year 2014		
					Target 2015	Target YTD	Nov-14	Dec-14	Jan-15	Feb-15	Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014		
Community Intervention Team Activity				14,689	26,355	3,613	1,273	1,314	1,430		1,443		2,873		-20.5%	2,400	19.7%
Admission Avoidance (includes OPAT)	National	Existing	M	499	1,196	186	30	53	47		56		103		-44.6%	87	18.4%
	CHO 2			0	0	0			0		0		0		0.0%	0	0.0%
	CHO 3			98	114	20	10	12	16		17		33		65.0%	17	94.1%
	CHO 4			98	516	46	8	12	3		7		10		-78.3%	6	66.7%
	CHO 5			61	92	16	1	5	6		6		12		-25.0%	13	-7.7%
	CHO 6			0	120	20	0	0	5		7		12		-40.0%	0	>100%
	CHO 7			63	67	11	2	2	4		1		5		-54.5%	11	-54.5%
	CHO 8			0	New CIT 2015	0			0		0		0			no service	
	CHO 9			179	287	73	9	22	13		18		31		-57.5%	40	-22.5%
Hospital Avoidance	National	Existing	M	8,670	14,134	1,885	779	794	788		804		1,592		-15.5%	1,328	19.9%
	CHO 2			0	0	0			1		0		1		0.0%	0	0.0%
	CHO 3			1,201	1,222	198	130	119	134		121		255		28.8%	166	53.6%
	CHO 4			180	582	70	38	43	40		40		80		14.3%	7	1042.9%
	CHO 5			880	1,001	174	68	81	66		94		160		-8.0%	157	1.9%
	CHO 6			294	759	124	44	52	40		72		112		-9.7%	0	>100%
	CHO 7			4,784	7,695	976	399	407	402		372		774		-20.7%	774	0.0%
	CHO 8			0	New CIT 2015	0			0		0		0			no service	
	CHO 9			1,331	2,875	343	100	92	105		105		210		-38.8%	224	-6.3%
Early Discharge	National	Existing	M	3,099	6,375	908	230	254	348		332		680		-25.1%	594	14.5%
	CHO 2			0	228	38			33		30		63		65.8%	0	0.0%
	CHO 3			779	825	136	65	71	84		68		152		11.8%	126	20.6%
	CHO 4			227	515	68	17	12	31		15		46		-32.4%	36	27.8%
	CHO 5			288	365	59	27	34	41		41		82		39.0%	42	95.2%
	CHO 6			40	168	28	9	10	18		43		61		117.9%	0	>100%

4.Primary Care Division: Primary Care

Service CHO		New / Existing KPI	Data Timing	Outturn 2014	2015 Target / Expected Activity		2014		2015				Year to date 2015			Same Period Last Year 2014	
					Target 2015	Target YTD	Nov-14	Dec-14	Jan-15		Feb-15		Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
	CHO 9				80%	80%											
No & % of Occupational Therapy referrals seen for assessment within 12 weeks	National	New 2015 NSP	M	New 2015 NSP	80%	80%			Data Gap		Data Gap		Data Gap				not collected
	CHO 1				80%	80%											
	CHO 2				80%	80%											
	CHO 3				80%	80%											
	CHO 4				80%	80%											
	CHO 5				80%	80%											
	CHO 6				80%	80%											
	CHO 7				80%	80%											
	CHO 8				80%	80%											
	CHO 9				80%	80%											
Podiatry																	
No of patient referrals	National	New 2015 NSP	M		New PI 2015				Data Gap		Data Gap		Data Gap				
	CHO 1																
	CHO 2																
	CHO 3																
	CHO 4																
	CHO 5																
	CHO 6																
	CHO 7																
	CHO 8																
	CHO 9																
Existing patients seen in the month	National	Existing	M		Baseline to be established 2015				Data Gap		Data Gap		Data Gap				

4.Primary Care Division: Primary Care

Service CHO		New / Existing KPI	Data Timing	Outturn 2014	2015 Target / Expected Activity		2014		2015		Year to date 2015			Same Period Last Year 2014		
					Target 2015	Target YTD	Nov-14	Dec-14	Jan-15	Feb-15	Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014	
Existing patients seen in the month	National	Existing	M		Baseline to be established 2015				Data Gap		Data Gap		Data Gap			
	CHO 1															
	CHO 2															
	CHO 3															
	CHO 4															
	CHO 5															
	CHO 6															
	CHO 7															
	CHO 8															
	CHO 9															
New patients seen in the month	National	Existing	M		Baseline to be established 2015				Data Gap		Data Gap		Data Gap			
	CHO 1															
	CHO 2															
	CHO 3															
	CHO 4															
	CHO 5															
	CHO 6															
	CHO 7															
	CHO 8															
	CHO 9															

GP Activity

No. of contacts with GP Out of Hours	National	Existing	M	939,600	959,455	155,090	75,065	96,269	85,601		80661		166,262		7.2%	78,152	4.6%
	Old RDO 1			136,045	138,756	22,429	11,315	13,752	13,448		12921		26,369		17.6%	11,828	12.2%

4.Primary Care Division: Primary Care

Service CHO		New / Existing KPI	Data Timing	Outturn 2014	2015 Target / Expected Activity		2014		2015			Year to date 2015			Same Period Last Year 2014		
					Target 2015	Target YTD	Nov-14	Dec-14	Jan-15	Feb-15	Activity YTD	Activity YTD %	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014		
	Old RDO 2	0	0	161,465	165,096	26,687	13,191	16,334	14,589		14101		28,690		7.5%	13,692	1.2%
	Old RDO 3	0	0	405,673	409,901	66,258	32,263	43,195	35,876		34234		70,110		5.8%	33,161	3.9%
	Old RDO 4	0	0	236,417	245,702	39,716	18,296	22,988	21,688		19405		41,093		3.5%	19,471	3.7%

5.Primary Care: PCRS

Service CHO	National	Data Timing	Outturn 2014	2015 Target / Expected Activity		2014	2015		Year to date 2015		Same Period 2014	
				Full Year	YTD	Dec-14	Jan-15	Feb-15	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2015 v YTD 2014
Medical Cards												
No. persons covered by medical cards as at 31st December	National	M	1,768,700	1,722,395	1,722,395	1,768,700	1,766,432	1,758,050	1,758,050	2.1%	1,826,578	-3.8%
GP Visit Cards												
No. persons covered by GP visit cards as at 31st December	National	M	159,576	412,588	412,588	159,576	160,276	160,004	160,004	-61.2%	124,512	28.5%
Medical / GP Visit Cards												
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National	M	96.4%	90.0%	90.0%	96.4%	97.9%	96.0%	96.0%	6.7%	96.1%	-0.1%
% of Medical Card/GP Visit Card applications, assigned for Medical Officer review, processed within 5 days *	National	M	New PI 2015	90.0%	90.0%	New PI 2015	87.9%	65.9%	65.9%			

*Note from PCRS - This new KPI for 2015 is under development.

6.Palliative Care Services

Performance Activity / KPI	CHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Jan-15		Feb-15		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Palliative Care Services																		
Inpatient Units: Waiting Times. i) Specialist palliative care inpatient bed provided within 7 days	National	M	2,942	96%		98%	524	98%	289	98%	248	97%	537	97%	2%	466	95%	15%
	CHO 1		344	98%		98%	60	98%	32	100%	23	79%	55	90%	-8%	58	100%	-5%
	CHO 2		256	96%		98%	45	98%	22	92%	22	100%	44	96%	-2%	49	96%	-10%
	CHO 3		569	100%		98%	90	98%	58	100%	39	100%	97	100%	8%	102	100%	-5%
	CHO 4		539	99%		98%	114	98%	59	100%	59	100%	118	100%	4%	57	93%	107%
	CHO 5		93	100%		98%	17	98%	8	100%	9	100%	17	100%	2%	19	100%	-11%
	CHO 6		0	0%		98%	39	98%	0	0%	15	100%	15	100%	0%	0	0%	0%
	CHO 7		876	96%		98%	98	98%	78	98%	55	100%	133	99%	36%	151	96%	-12%
	CHO 8		0	0%		98%	0	98%	0	0%	0	0%	0	0%	0%	0	0%	0%
	CHO 9		265	85%		98%	62	98%	32	91%	26	100%	58	95%	-6%	30	71%	93%
No. of patients in receipt of specialist palliative care in the community	National		3,083		3248		3248		3,196		3162		3,162		-3%	3,238	0%	-2%
	CHO 1		326	11%	408	13%	408	13%	364	11%	349	11%	349	11%	-14%	352	11%	-1%
	CHO 2		347	11%	382	12%	382	12%	368	12%	366	12%	366	12%	-4%	361	11%	1%
	CHO 3		383	12%	486	15%	486	15%	385	12%	400	13%	400	13%	-18%	463	14%	-14%
	CHO 4		503	16%	492	15%	492	15%	533	17%	503	16%	503	16%	2%	445	14%	13%
	CHO 5		377	12%	453	14%	453	14%	396	12%	396	13%	396	13%	-13%	426	13%	-7%

6.Palliative Care Services

Performance Activity / KPI	CHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Jan-15		Feb-15		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
	CHO 6		231	7%	233	7%	233	7%	229	7%	236	7%	236	7%	1%	206	6%	15%
	CHO 7		247	8%	273	8%	273	8%	247	8%	250	8%	250	8%	-8%	246	8%	2%
	CHO 8		428	14%	259	8%	259	8%	431	13%	437	14%	437	14%	69%	513	16%	-15%
	CHO 9		239	8%	262	8%	262	8%	241	8%	222	7%	222	7%	-15%	226	7%	-2%
	unallocated		2	0%	0	0%	0	0%	2	0%	3	0%	3	0%	100%	0	0%	100%
	unallocated		2	100%	0	0%	0	0%	2	100%	3	100%	3	100%	100%	0	0%	100%
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		7,793	88%		95%	1441	95%	673	85%	627	87%	1,300	86%	-10%	1,419	91%	-8%
	CHO 1		743	92%		95%	143	95%	61	82%	61	80%	122	81%	-14%	132	95%	-8%
	CHO 2		937	92%		95%	160	95%	80	94%	78	94%	158	94%	-1%	160	92%	-1%
	CHO 3		684	79%		95%	134	95%	58	85%	62	85%	120	85%	-10%	140	90%	-14%
	CHO 4		1,391	94%		95%	219	95%	117	96%	104	95%	221	96%	1%	244	96%	-9%
	CHO 5		897	94%		95%	186	95%	88	81%	85	98%	173	88%	-7%	165	98%	5%
	CHO 6		590	83%		95%	108	95%	55	89%	45	87%	100	88%	-8%	100	81%	0%
	CHO 7		628	78%		95%	134	95%	51	68%	44	67%	95	67%	-29%	117	81%	-19%
	CHO 8		1,303	92%		95%	219	95%	110	90%	96	89%	206	90%	-6%	266	95%	-23%
	CHO 9		610	76%		95%	138	95%	53	70%	51	74%	104	72%	-25%	95	77%	9%

6.Palliative Care Services

Performance Activity / KPI	CHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Jan-15		Feb-15		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
	unallocated		10	91%		95%	1	95%	0	0%	1	100%	1	100%	5%	0	0%	0%
Day Care: No. of patients in receipt of specialist palliative day care services	National		309	0%	349	0%	349	0%	335	0%	349	0%	349	0%	0%	359	0%	-3%
	CHO 1		12	4%	14	4%	14	4%	6	2%	13	4%	13	4%	-4%	12	3%	8%
	CHO 2		26	8%	29	8%	29	8%	29	9%	37	11%	37	11%	26%	36	10%	3%
	CHO 3		32	10%	36	10%	36	10%	35	10%	42	12%	42	12%	16%	27	8%	56%
	CHO 4		103	33%	116	33%	116	33%	131	39%	116	33%	116	33%	0%	111	31%	5%
	CHO 5		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0%
	CHO 6		29	9%	33	9%	33	9%	22	7%	28	8%	28	8%	-15%	45	13%	-38%
	CHO 7		37	12%	42	12%	42	12%	39	12%	42	12%	42	12%	1%	55	15%	-24%
	CHO 8		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0%
	CHO 9		70	23%	79	23%	79	23%	73	22%	70	20%	70	20%	-11%	73	20%	-4%
	unallocated		0	0%	0	0%	0	0%	0	0%	1	0%	1	0%	100%	0	0%	0%
Total no. children in the care of the Children's Outreach Nurse / Specialist Paediatric Palliative Care Team	National		321	0%	320	0%	320	0%	319	0%	363	0%	363	0%	13%	287	0%	26%
	CHO 1		10	3%	15	5%	15	5%	12	4%	14	4%	14	4%	-7%	11	4%	27%
	CHO 2		20	6%	24	8%	24	8%	20	6%	18	5%	18	5%	-25%	10	3%	80%

6.Palliative Care Services

Performance Activity / KPI	CHO	Data Timing	Outturn 2014		Target/expected activity 2015		Target/expected Activity YTD 2015		Jan-15		Feb-15		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
	CHO 3		27	8%	42	13%	42	13%	26	8%	26	7%	26	7%	-38%	32	11%	-19%
	CHO 4		28	9%	25	8%	25	8%	27	8%	27	7%	27	7%	8%	18	6%	50%
	CHO 5		32	10%	48	15%	48	15%	35	11%	35	10%	35	10%	-27%	30	10%	17%
	CHO 6		12	4%	19	6%	19	6%	12	4%	14	4%	14	4%	-26%	5	2%	180%
	CHO 7		120	37%	36	11%	36	11%	111	35%	146	40%	146	40%	306%	98	34%	49%
	CHO 8		44	14%	65	20%	65	20%	44	14%	44	12%	44	12%	-32%	45	16%	-2%
	CHO 9		28	9%	46	14%	46	14%	32	10%	39	11%	39	11%	-15%	38	13%	3%
	unallocated		0	0%	0	0%	0	0	0	0%	0	0%	0	0%	0%	0	0%	0%

7.Mental Health Services

Service Area	CHO	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Dec-14	Jan-15	Feb-15	Year to date 2015		Same period last year 2014	
				%	%	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
Adult Mental Health Services												
% of accepted referrals / re-referrals offered first appointment within 12 weeks / 3 months by General Adult Community Mental Health Team	National	M	> 90%	94%	90%	96%	93%	91%	92%	3%		
	CHO 1		> 90%	88%	90%	98%	90%	79%	85%	-6%		
	CHO 2		> 90%	98%	90%	98%	97%	96%	97%	7%		
	CHO 3		> 90%	96%	90%	98%	96%	94%	95%	6%		
	CHO 4		> 90%	96%	90%	98%	94%	94%	94%	5%		
	CHO 5		> 90%	99%	90%	100%	100%	90%	95%	6%		
	CHO 6		> 90%	99%	90%	100%	99%	100%	99%	10%		
	CHO 7		> 90%	88%	90%	85%	80%	84%	82%	-9%		
	CHO 8		> 90%	89%	90%	96%	95%	93%	94%	4%		
	CHO 9		> 90%	92%	90%	92%	90%	90%	90%	0%		
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by General Adult Community Mental Health Team	National	M	> 75%	74%	75%	74%	76%	73%	75%	0%		
	CHO 1		> 75%	73%	75%	78%	75%	68%	72%	-5%		
	CHO 2		> 75%	87%	75%	83%	86%	84%	85%	13%		
	CHO 3		> 75%	74%	75%	73%	72%	71%	71%	-5%		

7.Mental Health Services

Service Area	CHO	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Dec-14	Jan-15	Feb-15	Year to date 2015		Same period last year 2014	
				%	%	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
	CHO 4		> 75%	70%	75%	74%	75%	71%	73%	-3%		
	CHO 5		> 75%	89%	75%	86%	94%	94%	94%	26%		
	CHO 6		> 75%	76%	75%	69%	79%	72%	76%	1%		
	CHO 7		> 75%	68%	75%	60%	69%	71%	70%	-7%		
	CHO 8		> 75%	65%	75%	75%	67%	65%	66%	-12%		
	CHO 9		> 75%	63%	75%	68%	69%	64%	67%	-11%		
% of accepted referrals / re-referrals offered first appointment within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams	National	M	> 99%	97%	99%	99%	96%	98%	97%	-2%		
	CHO 1		> 99%	99%	99%	96%	96%	94%	95%	-4%		
	CHO 2		> 99%	100%	99%	100%	100%	100%	100%	1%		
	CHO 3		> 99%	100%	99%	100%	100%	100%	100%	1%		
	CHO 4		> 99%	82%	99%	100%	75%	89%	82%	-17%		
	CHO 5		> 99%	100%	99%	100%	100%	100%	100%	1%		
	CHO 6		> 99%	100%	99%	99%	100%	100%	100%	1%		
	CHO 7		> 99%	99%	99%	94%	99%	97%	98%	-1%		
	CHO 8		> 99%	97%	99%	100%	98%	98%	98%	-1%		
	CHO 9		> 99%	100%	99%	100%	100%	100%	100%	1%		

7.Mental Health Services

Service Area	CHO	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Dec-14	Jan-15	Feb-15	Year to date 2015		Same period last year 2014	
				%	%	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
% 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	M	> 95%	93%	95%	97%	91%	93%	92%	-4%		
	CHO 1		> 95%	97%	95%	94%	95%	93%	94%	-1%		
	CHO 2		> 95%	95%	95%	93%	87%	96%	92%	-4%		
	CHO 3		> 95%	100%	95%	100%	100%	100%	100%	5%		
	CHO 4		> 95%	62%	95%	100%	50%	67%	58%	-39%		
	CHO 5		> 95%	98%	95%	99%	100%	100%	100%	5%		
	CHO 6		> 95%	99%	95%	99%	98%	100%	99%	4%		
	CHO 7		> 95%	99%	95%	94%	99%	94%	97%	2%		
	CHO 8		> 95%	92%	95%	95%	91%	87%	89%	-6%		
	CHO 9		> 95%	98%	95%	96%	95%	98%	97%	2%		
Child and Adolescent Community Mental Health Services												
Admissions of children to Child and Adolescent Acute Inpatient Units as a % of the total number of admissions of children to mental health acute inpatient units.	National	M	> 95%	69%	95%	81%	55%	86%	69%	-28%	62%	11%

7.Mental Health Services

Service Area	CHO	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Dec-14	Jan-15	Feb-15	Year to date 2015		Same period last year 2014	
				%	%	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
% of accepted referrals / re-referrals offered first appointment within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	M	>78%	74%	78%	90%	83%	80%	82%	5%		
	CHO 1		>78%	61%	78%	89%	77%	71%	74%	-5%		
	CHO 2		>78%	90%	78%	95%	93%	92%	93%	19%		
	CHO 3		>78%	85%	78%	100%	93%	84%	88%	13%		
	CHO 4		>78%	63%	78%	85%	73%	69%	71%	-10%		
	CHO 5		>78%	77%	78%	79%	94%	90%	92%	18%		
	CHO 6		>78%	66%	78%	89%	79%	76%	78%	0%		
	CHO 7		>78%	73%	78%	90%	73%	79%	76%	-3%		
	CHO 8		>78%	81%	78%	92%	84%	85%	84%	8%		
	CHO 9		>78%	63%	78%	82%	74%	72%	73%	-7%		
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	M	>72%	67%	72%	78%	75%	72%	74%	2%		
	CHO 1		>72%	55%	72%	76%	70%	63%	66%	-8%		
	CHO 2		>72%	78%	72%	85%	83%	89%	86%	19%		
	CHO 3		>72%	83%	72%	100%	93%	83%	88%	22%		
	CHO 4		>72%	64%	72%	65%	63%	60%	62%	-14%		

7.Mental Health Services

Service Area	CHO	Data Timing	Target 2015	Outturn 2014	2015 Target / Expected Activity	Dec-14	Jan-15	Feb-15	Year to date 2015		Same period last year 2014	
				%	%	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2015 v YTD 2014
	CHO 5		>72%	67%	72%	64%	81%	78%	80%	11%		
	CHO 6		>72%	55%	72%	69%	72%	61%	67%	-8%		
	CHO 7		>72%	61%	72%	78%	67%	78%	73%	1%		
	CHO 8		>72%	69%	72%	72%	66%	63%	65%	-10%		
	CHO 9		>72%	53%	72%	72%	62%	63%	63%	-13%		

8.Services for Older People

Performance Activity/KPI	National/CHO	Data Timing	Outturn 2014	2015 Target		2015 Activity		YTD 2015		Same period last year 2014	
				Target 2015	Target YTD	Jan-15	Feb-15	Activity YTD	%Var YTD v Tgt/EA YTD	Activity YTD SPLY	% Var YTD 2015 v YTD 2014
Home Care Packages											
Total no. of persons in receipt of a HCP (Monthly target)	National	M	13,199	13,200	13,200	13,187	13,407	13,407	1.6%	12,124	10.6%
	CHO 1		1,186	1,200	1,200	1,177	1,184	1,184	-1.3%	1,077	9.9%
	CHO 2		1,060	1,125	1,125	1,078	1,085	1,085	-3.6%	1,006	7.9%
	CHO 3		723	720	720	736	755	755	4.9%	720	4.9%
	CHO 4		1,424	1,470	1,470	1,314	1,383	1,383	-5.9%	1,375	0.6%
	CHO 5		794	810	810	792	794	794	-2.0%	678	17.1%
	CHO 6		1,395	1,420	1,420	1,389	1,372	1,372	-3.4%	1,403	-2.2%
	CHO 7		1,498	1,440	1,440	1,537	1,606	1,606	11.5%	1,331	20.7%
	CHO 8		1,820	1,850	1,850	1,840	1,876	1,876	1.4%	1,723	8.9%
	CHO 9		3,299	3,165	3,165	3,324	3,352	3,352	5.9%	2,811	19.2%
Home Help Hours											
No. of home help hours provided for all care groups (excluding provision of hours from HCPs)	National	M	10,299,963	10,300,000	1,639,051	831,830	791,523	1,623,353	-1.0%	1,666,942	-2.6%
	CHO 1		1,345,399	1,336,000	208,151	108,637	102,473	211,109	1.4%	211,429	-0.2%
	CHO 2		1,231,624	1,232,000	199,145	96,581	90,180	186,760	-6.2%	199,027	-6.2%
	CHO 3		895,514	881,800	142,538	74,238	70,035	144,273	1.2%	150,619	-4.2%
	CHO 4		2,237,821	2,272,000	354,116	163,109	162,925	326,034	-7.9%	343,579	-5.1%
	CHO 5		1,232,295	1,236,000	196,914	96,596	94,556	191,152	-2.9%	212,481	-10.0%

8.Services for Older People

Performance Activity/KPI	National/CHO	Data Timing	Outturn 2014	2015 Target		2015 Activity		YTD 2015		Same period last year 2014	
				Target 2015	Target YTD	Jan-15	Feb-15	Activity YTD	%Var YTD v Tgt/EA YTD	Activity YTD SPLY	% Var YTD 2015 v YTD 2014
	CHO 6		403,583	403,800	65,272	31,642	29,622	61,264	-6.1%	70,609	-13.2%
	CHO 7		726,683	726,600	115,392	59,993	56,937	116,930	1.3%	124,577	-6.1%
	CHO 8		1,181,969	1,183,000	191,225	106,414	97,558	203,972	6.7%	183,948	10.9%
	CHO 9		1,045,075	1,028,800	166,299	94,621	87,237	181,858	9.4%	170,673	6.6%
Nursing Home Support Scheme (NHSS)											
No. of persons funded under NHSS in long term residential care at end of reporting month	National	M		22,361		22,324		22,324	-0.2%	22,959	-2.8%
	CHO 1										
	CHO 2										
	CHO 3										
	CHO 4										
	CHO 5										
	CHO 6										
	CHO 7										
	CHO 8										
	CHO 9										
Public Beds											
No. of NHSS Beds in Public Long Stay Units	National	M		5,287		5,292	5,293	5,293	0.1%	5,327	-0.6%
	CHO 1			574		562	562	562	-2.1%	563	-0.2%
	CHO 2			603		607	607	607	0.7%	628	-3.3%
	CHO 3			346		346	346	346	0.0%	346	0.0%

8.Services for Older People

Performance Activity/KPI	National/CHO	Data Timing	Outturn 2014	2015 Target		2015 Activity		YTD 2015		Same period last year 2014	
				Target 2015	Target YTD	Jan-15	Feb-15	Activity YTD	%Var YTD v Tgt/EA YTD	Activity YTD SPLY	% Var YTD 2015 v YTD 2014
	CHO 4			1051		1,038	1,039	1,039	-1.1%	1,033	0.6%
	CHO 5			562		567	567	567	0.9%	569	-0.4%
	CHO 6			391		391	391	391	0.0%	391	0.0%
	CHO 7			645		646	646	646	0.2%	647	-0.2%
	CHO 8			641		660	660	660	3.0%	669	-1.3%
	CHO 9			474		475	475	475	0.2%	481	-1.2%
Elder Abuse											
% of active cases reviewed within six month timeframe	National	M		90%		91.5%	90.1%	90.9%	1.0%		
	CHO 1			90%		93.5%	95.0%	95.0%	5.6%		
	CHO 2			90%		100.0%	89.5%	89.5%	-0.6%		
	CHO 3			90%		75.0%	70.0%	72.2%	-19.8%		
	CHO 4			90%		93.8%	85.0%	90.4%	0.4%		
	CHO 5			90%		74.4%	55.6%	68.4%	-24.0%		
	CHO 6			90%		100.0%	100.0%	100.0%	11.1%		
	CHO 7			90%		100.0%	100.0%	100.0%	11.1%		
	CHO 8			90%		100.0%	100.0%	100.0%	11.1%		
	CHO 9			90%		85.7%	100.0%	93.6%	4.0%		
Reportable Events											
% of events being reported within 30 days of occurrence to designated officer	National	M	New	95%							

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9. Agency Costs - February 2015 vs February 2014

	Medical/ Dental €000	Nurses €000	Care Assistants, Porters, etc €000	Allied Health Professionals €000	Central Support €000	Total €000
January 2015 cost	8,997	8,401	6,551	2,240	1,210	27,398
February 2015 cost	9,880	7,836	6,310	2,676	1,674	28,376
Year to Date Total 2015	18,876	16,237	12,861	4,916	2,883	55,773
Average monthly cost 2015	9,438	8,118	6,430	2,458	1,442	27,887
January 2014 cost	7,823	7,921	5,711	2,323	1,166	24,943
February 2014 cost	8,356	7,701	5,536	2,536	1,123	25,252
Year to Date Total 2014	16,179	15,621	11,247	4,859	2,288	50,195
Average monthly cost 2014 to date	8,089	7,811	5,624	2,430	1,144	25,097
Total Cost 2014	116,838	101,829	74,602	29,741	17,594	340,604
Change - YTD Feb 2015 vs YTD Feb 2014	17%	4%	14%	1%	26%	11%
2015 full year forecast based on YTD 2015 Expenditure	116,777	100,449	79,563	30,412	17,836	345,038
2015 Forecast versus 2014 Actual Cost	(61)	(1,380)	4,961	671	242	4,434

Agency Costs February 2015 YTD by Division

Division	YTD Actual €000s	YTD Plan €000s	Variance €000s	% Variance
Acute Hospitals	36,792	24,997	11,795	47%
Primary Care	2,904	1,865	1,039	56%
Palliative Care	212	213	-1	0%
Social Care	10,050	7,562	2,488	33%
Mental Health	4,812	3,585	1,227	34%
Health & Wellbeing	225	213	12	6%
Ambulance	104	0	104	100%
Total	55,099	38,435	16,664	43%

10.Hospital Groups	Approved	YTD Actual			YTD % Var
	Allocation		Budget	Variance	V Plan
	€000	€000	€000	€000	%
	€000	€000	€000	€000	%
Beaumont Hospital	242,479	41,749	40,410	1,339	3%
Rotunda Hospital	45,752	7,983	7,381	602	8%
HSE Funded Providers	288,231	49,733	47,791	1,942	4%
Our Lady's of Lourdes Hospital, Drogheda	129,465	23,455	21,081	2,374	11%
Connolly Hospital, Blanchardstown	86,982	15,007	14,486	521	4%
Cavan General Hospital	78,369	13,120	12,441	679	5%
Louth County Hospital	19,031	3,351	3,169	182	6%
Monaghan General Hospital	7,922	1,569	1,307	262	20%
HSE Direct Provision	321,770	56,502	52,485	4,018	8%
RCSI Hospital Group Dublin-North East	610,000	106,235	100,276	5,959	6%
St. James's Hospital	312,626	50,814	49,715	1,099	2%
Tallaght Hospital - AMNCH (Acute Only)	159,534	28,199	26,595	1,604	6%
Coombe Women & Infants University Hospital	48,067	9,945	8,329	1,616	19%
HSE Funded Providers	520,227	88,959	84,639	4,319	5%
St. Lukes Hospital, Rathgar	41,002	6,922	6,670	252	4%
Midland Regional Hospital, Tullamore	83,448	14,077	13,456	621	5%
Naas General Hospital	54,504	8,855	8,811	45	1%
Midland Regional Hospital, Portlaoise	49,773	8,309	8,077	232	3%
Dublin Midlands Hosp Grp HQ	116	19	19	(0)	0%
HSE Direct Provision	228,844	38,182	37,032	1,150	3%
Dublin-Midlands Hospital Group	749,071	127,141	121,671	5,469	4%
Mater Misericordiae University Hospital	220,910	39,152	37,338	1,814	5%
St Vincent's University Hospital, Elm Park	205,579	35,161	34,341	820	2%
National Maternity Hospital, Holles Street	45,030	7,576	7,415	161	2%
St. Michael's Hospital, Dun Laoghaire	23,903	4,241	4,198	44	1%
Cappagh National Orthopaedic Hospital	29,016	4,739	4,774	(35)	-1%
Royal Victoria Eye & Ear Hospital, Dublin	22,402	3,633	3,628	5	0%
HSE Funded Providers	546,840	94,502	91,693	2,810	3%
St. Columcilles Hospital, Loughlinstown	32,985	5,064	5,326	(262)	-5%
Midland Regional Hospital, Mullingar	58,128	10,634	9,650	984	10%
St. Luke's Hospital, Kilkenny	54,338	9,607	8,710	896	10%
Wexford General Hospital	50,782	8,630	8,451	180	2%
Our Lady's Hospital, Navan	41,125	7,193	6,669	524	8%
HSE Direct Provision	237,358	41,128	38,806	2,322	6%
Ireland East Hospital Group	784,198	135,631	130,499	5,132	4%
Mercy University Hospital, Cork	64,270	11,264	10,726	538	5%
South Infirmary University Hospital, Cork	49,786	8,259	8,280	(20)	0%
HSE Funded Providers	114,056	19,523	19,006	518	3%
Cork University Hospital	264,654	43,033	42,903	129	0%
Waterford Regional Hospital	146,413	24,838	23,653	1,185	5%
Kerry General Hospital	69,183	11,874	11,155	719	6%
South Tipperary General Hospital	49,970	8,362	8,177	185	2%
Bantry General Hospital	16,925	2,717	2,683	33	1%
Mallow General Hospital	17,251	2,658	2,776	(118)	-4%
Lourdes Orthopaedic Hospital, Kilcreene	6,653	1,140	1,090	50	5%
South/South West Hosp Grp HQ	5,929	986	986	(0)	0%
HSE Direct Provision	576,978	95,608	93,424	2,184	2%
South-South West Hospital Group	691,033	115,132	112,430	2,702	2%
Galway University Hospitals	268,803	44,989	43,584	1,405	3%
Sligo General Hospital	105,732	17,947	17,280	667	4%
Letterkenny General Hospital	107,486	18,274	17,558	715	4%
Mayo General hospital	83,337	14,135	13,554	581	4%
Portiuncula Hospital General and Maternity	51,716	9,762	8,729	1,034	12%
Roscommon County Hospital	17,794	3,052	2,942	110	4%
Saolta Hosp Grp HQ	2,531	621	409	211	52%
HSE Direct Provision	637,399	108,778	104,056	4,722	5%
Saolta University Health Care Group	637,399	108,778	104,056	4,722	5%
St. John's Hospital	19,394	3,158	3,136	22	1%
HSE Funded Providers	19,394	3,158	3,136	22	1%
Limerick University Hospital	171,703	30,977	28,485	2,492	9%
Ennis Hospital	16,539	2,725	2,710	15	1%

10.Hospital Groups	Approved	YTD Actual			YTD % Var
	Allocation		Budget	Variance	V Plan
	€000	€000	€000	€000	%
	€000	€000	€000	€000	%
Nenagh Hospital	15,230	2,613	2,539	73	3%
University Maternity Hospital, Limerick	19,068	2,847	3,098	(251)	-8%
Croom Hospital	12,212	1,727	1,993	(266)	-13%
UL Hospital Group HQ/Ortho	2,399	379	388	(8)	-2%
HSE Direct Provision	237,151	41,268	39,213	2,055	5%
University of Limerick Hospital Group	256,545	44,426	42,349	2,077	5%
Temple Street, Children's University Hospital	87,587	14,866	14,700	166	1%
Our Lady's Hospital for Sick Children, Crumlin	116,105	19,784	19,427	357	2%
National Childrens Hospital, Tallaght	15,377	2,705	2,563	142	6%
HSE Funded Providers	219,069	37,355	36,690	665	2%
The Children's Hospital Group	219,069	37,355	36,690	665	2%
Regional and National Services	54,091	3,207	2,225	982	44%
HSE Funded Providers	1,707,816	293,230	282,955	10,275	4%
HSE Direct Provision	2,293,590	384,675	367,242	17,433	5%
Total Hospital Groups	4,001,406	677,904	650,197	27,708	4%

11.National Ambulance Service	Approved Allocation €000	Actual €000	YTD		% Var vrs Plan
			Budget	Variance	
			€000	€000	
Southern Regional Ambulance	18,057	3,230	2,914	316	11%
South Eastern Regional Ambulance	13,548	2,150	2,193	(43)	-2%
Western Regional Ambulance	14,330	2,286	2,187	99	5%
North Western Regional Ambulance	10,463	1,833	1,607	226	14%
Mid Western Regional Ambulance	11,970	2,007	1,933	74	4%
North Eastern Regional Ambulance	12,270	2,173	1,980	192	10%
South Western Regional Ambulance	0	0	0	0	0%
Midland Regional Ambulance	10,218	1,705	1,656	49	3%
East Coast Regional Ambulance	26,361	4,248	4,261	(13)	0%
Regional Ambulance Services	117,216	19,632	18,732	900	5%
Office of the National Director	8,058	548	1,141	(594)	-52%
National Ambulance College	1,992	330	322	8	3%
Emergency Care Control	16,872	2,386	2,565	(179)	-7%
Office of the Assistant National Director	26,922	3,264	4,028	(765)	-19%
Total Regional Ambulance Service	144,139	22,895	22,761	135	1%

12. Community Healthcare Organisations

	Approved Allocation	Actual	YTD Budget	Variance	% Var vrs Plan
	€000	€000	€000	€000	
LHO Cavan/Monaghan	77,234	13,283	12,455	828	7%
LHO Donegal	128,194	21,600	20,643	957	5%
LHO Sligo/Leitrim	119,079	19,658	19,256	402	2%
HSE Direct Provision	324,507	54,542	52,354	2,187	4%
CHO 1	324,507	54,542	52,354	2,187	4%
LHO Galway	198,508	32,862	32,114	749	2%
LHO Mayo	124,501	21,568	20,164	1,404	7%
LHO Roscommon	48,375	7,943	7,858	84	1%
HSE Direct Provision	371,383	62,373	60,136	2,237	4%
CHO 2	371,383	62,373	60,136	2,237	4%
LHO Clare	75,223	12,419	12,180	239	2%
LHO Limerick	131,973	21,634	21,376	259	1%
LHO North Tipperary	105,622	17,256	17,094	162	1%
HSE Direct Provision	312,818	51,309	50,650	660	1%
CHO 3	312,818	51,309	50,650	660	1%
Cork Dental Hospital	1,686	343	282	61	22%
HSE Funded Providers	1,686	343	282	61	22%
LHO Kerry	84,711	14,233	13,874	360	3%
LHO North Cork	77,839	12,473	12,653	(180)	-1%
LHO North Lee	70,394	12,294	11,395	899	8%
LHO South Lee	80,689	13,914	13,273	641	5%
LHO West Cork	204,897	33,349	33,148	201	1%
HSE Direct Provision	518,530	86,264	84,343	1,921	2%
CHO 4	520,216	86,607	84,626	1,981	2%
LHO Carlow/Kilkenny	115,552	19,380	18,786	595	3%
LHO South Tipperary	69,679	11,812	11,336	476	4%
LHO Waterford	95,382	15,329	15,442	(112)	-1%
LHO Wexford	77,115	12,776	12,544	232	2%
HSE Direct Provision	357,728	59,298	58,108	1,190	2%
CHO 5	357,728	59,298	58,108	1,190	2%
Dublin Dental School and Hospital	5,442	887	848	40	5%
Leopardstown Park Hospital Board	3,550	899	575	324	56%
National Rehabilitation Hospital	25,651	4,650	4,648	2	0%
St John of God - Disabilities	58,377	10,353	9,733	620	6%
St John of God - Mental Health	22,326	3,706	3,704	2	0%
Sunbeam House Services	19,315	3,424	3,219	205	6%
The Children's Sunshine Home	3,703	608	617	(9)	-1%
The Royal Hospital Donnybrook	11,703	2,090	2,086	3	0%
HSE Funded Providers	150,065	26,616	25,429	1,187	5%
Central Mental Hospital	22,292	3,821	3,612	208	6%
LHO Dublin South East	98,358	16,396	15,960	436	3%
LHO Dun Laoghaire	37,376	5,976	6,042	(66)	-1%
LHO Wicklow	72,273	12,172	11,625	546	5%
HSE Direct Provision	230,299	38,364	37,240	1,125	3%
CHO 6	380,364	64,981	62,669	2,312	4%
Cheeverstown House Ltd	21,330	3,578	3,456	121	4%
Kare	15,554	2,448	2,446	2	0%
Our Lady's Hospice Harold's Cross	23,819	3,888	3,970	(82)	-2%
Peamount Hospital	20,878	3,452	3,389	63	2%
Stewarts Hospital Services Ltd	41,051	6,869	6,797	72	1%
HSE Funded Providers	122,631	20,235	20,058	176	1%
LHO Dublin South City	60,448	10,303	9,976	326	3%
LHO Dublin South West	34,139	5,988	5,583	405	7%
LHO Dublin West	115,778	19,741	19,163	578	3%
LHO Kildare/West Wicklow	104,930	17,516	17,432	84	0%
HSE Direct Provision	315,295	53,548	52,154	1,394	3%
CHO 7	437,926	73,782	72,212	1,570	2%
Sisters of Charity of Jesus and Mary	40,693	7,048	6,626	422	6%

12. Community Healthcare Organisations

	Approved Allocation €000	Actual €000	YTD Budget €000	Variance €000	% Var vrs Plan
HSE Funded Providers	40,693	7,048	6,626	422	6%
LHO Laois/Offaly	93,355	15,878	15,347	530	3%
LHO Longford/Westmeath	95,613	15,908	15,791	117	1%
LHO Louth	106,716	17,896	17,633	263	1%
LHO Meath	60,701	10,168	9,642	525	5%
HSE Direct Provision	356,385	59,849	58,413	1,436	2%
CHO 8	397,077	66,897	65,039	1,858	3%
Central Remedial Clinic	13,576	2,257	2,263	(5)	0%
Clontarf Orthopaedic Hospital	9,800	1,630	1,616	14	1%
Daughters of Charity	54,602	9,724	9,441	283	3%
St Michael's House	67,352	11,837	11,558	280	2%
St Vincent's Hospital Fairview	13,241	2,202	2,203	(1)	0%
HSE Funded Providers	158,571	27,651	27,081	570	2%
LHO Dublin North	120,302	19,731	19,579	152	1%
LHO Dublin North Central	118,137	19,472	19,661	(189)	-1%
LHO Dublin North West	136,972	23,774	23,080	695	3%
HSE Direct Provision	375,412	62,977	62,320	657	1%
CHO 9	533,983	90,628	89,401	1,227	1%
Office of the Assistant National Director	1,515	246	246	0	0%
RDO Office	0	0	(0)	0	-100%
East Coast CHO Regional Services	0	11	0	11	#DIV/0!
East Coast CHO Regional Support	0	0	0	0	#DIV/0!
Midland Regional Services	15,000	350	2,424	(2,074)	-86%
Midland Regional Support	0	0	0	0	#DIV/0!
South Western CHO Regional Services	8,353	6,924	(1,413)	8,337	-590%
South Western CHO Regional Support	0	0	0	0	#DIV/0!
RDO Office	21,002	5,232	3,394	1,838	54%
Mid Western Regional Services	0	0	0	0	#DIV/0!
North Western Regional Services	0	35	0	35	53389%
North Western Regional Support	0	0	0	0	#DIV/0!
Western Regional Services	1,337	301	216	85	39%
Western Regional Support	0	0	0	0	#DIV/0!
RDO Office	427	34	36	(2)	-6%
South Eastern Regional Services	1,078	174	174	(0)	0%
Southern Regional Services	0	0	0	0	#DIV/0!
Northern CHO Regional Services	6,393	975	1,065	(90)	-8%
North Eastern Regional Services	22,355	3,466	3,682	(217)	-6%
RDO Office	6,418	985	1,058	(73)	-7%
Regional Services	83,877	18,732	10,883	7,849	72%
HSE Funded Providers	473,645	81,894	79,477	2,417	3%
HSE Direct Provision	3,246,234	547,254	526,600	20,654	4%
Grand Total	3,719,880	629,148	606,077	23,071	4%

13. Health & Wellbeing

	Approved Allocation €000	Actual €000	YTD Budget €000	Variance €000	% Var vrs Plan
Emergency Planning	1,166	223	188	35	19%
Health Surveillance Protection Service	3,773	543	610	(67)	-11%
Health Protection Vaccines	36,718	3,582	3,731	(149)	-4%
Public Health	14,474	2,359	2,343	16	1%
Health Promotion	18,227	2,761	2,974	(213)	-7%
Office of Tobacco Control	118	(1)	19	(21)	-107%
Enviromental Health	37,928	6,497	6,142	356	6%
Health Intelligence	2,027	283	315	(31)	-10%
Health & Wellbeing - (Regional)	9,080	1,577	1,468	109	7%
Crisis Pregnancy Agency	5,281	915	879	36	4%
National Cancer Screening Service	56,106	9,144	8,917	227	3%
Health & Well Being Nat Dir Off	16,480	484	1,531	(1,047)	-68%
Grand Total	201,379	28,367	29,116	(749)	-3%

14. Primary Care (Primary Care incl Multi Care) by CHO

	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s	% Var vrs Plan
LHO Cavan/Monaghan	18,883	3,309	3,003	306	10%
LHO Donegal	32,068	5,410	5,176	234	5%
LHO Sligo/Leitrim	23,618	4,015	3,816	199	5%
HSE Direct Provision Total	74,569	12,734	11,995	740	6%
CHO 1 Total	74,569	12,734	11,995	740	6%
LHO Galway	41,353	6,792	6,685	108	2%
LHO Mayo	25,178	4,218	4,070	148	4%
LHO Roscommon	10,692	1,736	1,728	8	0%
HSE Direct Provision Total	77,224	12,747	12,483	264	2%
CHO 2 Total	77,224	12,747	12,483	264	2%
LHO Clare	13,496	2,133	2,182	(49)	-2%
LHO Limerick	27,505	4,414	4,446	(32)	-1%
LHO North Tipperary	11,232	1,900	1,816	84	5%
HSE Direct Provision Total	52,232	8,447	8,444	3	0%
CHO 3 Total	52,232	8,447	8,444	3	0%
Cork Dental Hospital	1,686	343	282	61	22%
HSE Funded Providers Total	1,686	343	282	61	22%
LHO Kerry	17,647	3,033	2,853	180	6%
LHO North Cork	29,955	4,765	4,842	(77)	-2%
LHO North Lee	15,823	2,699	2,558	142	6%
LHO South Lee	19,119	3,064	3,093	(29)	-1%
LHO West Cork	10,986	1,895	1,775	120	7%
HSE Direct Provision Total	93,528	15,456	15,120	336	2%
CHO 4 Total	93,528	15,456	15,120	336	2%
LHO Carlow/Kilkenny	27,830	4,659	4,541	118	3%
LHO South Tipperary	15,660	2,547	2,554	(7)	0%
LHO Waterford	13,929	2,219	2,252	(32)	-1%
LHO Wexford	15,307	2,549	2,481	68	3%
HSE Direct Provision Total	72,726	11,974	11,827	148	1%
CHO 5 Total	72,726	11,974	11,827	148	1%
Dublin Dental School	5,442	887	848	40	5%
HSE Funded Providers Total	5,442	887	848	40	5%
LHO Area 1 Dublin South	12,339	2,020	1,994	25	1%
LHO Area 2 Dublin South	14,157	2,489	2,288	200	9%
LHO Wicklow	18,535	3,152	2,996	156	5%
HSE Direct Provision Total	45,031	7,661	7,279	382	5%
CHO 6 Total	45,031	7,661	7,279	382	5%
LHO Area 3 Dublin South City	17,216	3,071	2,787	285	10%
LHO Area 4 Dublin South West	15,611	2,639	2,524	115	5%
LHO Area 5 Dublin West	14,449	2,504	2,340	164	7%
LHO Kildare/West Wicklow	22,634	4,036	3,669	367	10%
HSE Direct Provision Total	69,910	12,250	11,320	930	8%
CHO 7 Total	69,910	12,250	11,320	930	8%
LHO Laois/Offaly	36,847	6,008	5,935	72	1%
LHO Longford/Westmeath	27,382	4,390	4,394	(5)	0%
LHO Louth	17,274	2,824	2,821	4	0%
LHO Meath	15,368	2,734	2,500	234	9%
HSE Direct Provision Total	96,871	15,956	15,650	306	2%
CHO 8 Total	96,871	15,956	15,650	306	2%
LHO Nth Dublin Area 6	26,620	4,375	4,340	35	1%
LHO Nth Dublin Area 7	15,586	2,596	2,545	50	2%
LHO Nth Dublin Area 8	25,712	4,356	4,206	150	4%
HSE Direct Provision Total	67,918	11,327	11,091	235	2%
CHO 9 Total	67,918	11,327	11,091	235	2%
North Eastern Reg PCCC Services	18,364	2,907	3,021	(114)	-4%
North West Reg PCCC Services	0	35	0	35	
Northern Area Reg PCCC Services	3,573	640	595	45	7%
Off Asst Nat Dir Sth	1,204	195	195	0	0%
RDO Cost Centre DML	21,002	5,232	3,394	1,838	54%
RDO Cost Centre DNE	6,417	985	1,058	(73)	-7%
RDO Cost Centre South	0	0	(0)	0	-100%
RDO West	427	34	36	(2)	-6%
South Eastern Reg PCCC Services	1,078	174	174	(0)	0%
West Reg PCCC Services	1,337	301	216	85	39%
Office of Assistant National Director Dub/Mid	0	0	(0)	0	-100%
HSE Direct Provision Total	53,403	10,502	8,689	1,813	21%
Regional Total	53,403	10,502	8,689	1,813	21%
National Oral Health	411	101	67	35	52%

14. Primary Care (Primary Care incl Multi Care) by CHO

	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s	% Var vrs Plan
Primary Care	0	64	0	64	
Primary Care Group	7,074	1,139	1,147	(7)	-1%
Primary Care Nat Dir Off	27,437	144	3,000	(2,856)	-95%
Hepatitis C	636	31	3	28	921%
HSE Direct Provision Total	35,558	1,480	4,216	(2,736)	-65%
National Total	35,558	1,480	4,216	(2,736)	-65%
Grand Total	746,097	121,764	119,243	2,521	2%
HSE Funded Providers	7,128	1,230	1,130	100	9%
HSE Direct Provision	738,969	120,534	118,113	2,420	2%
Grand Total	746,097	121,764	119,243	2,521	2%

15.Primary Care (Social Inclusion) by CHO

	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s	% Var vrs Plan
HSE Direct Provision					
LHO Cavan/Monaghan	211	73	35	38	109%
LHO Donegal	704	119	114	5	4%
LHO Sligo/Leitrim	1,265	206	205	2	1%
HSE Direct Provision Total	2,180	398	353	45	13%
CHO 1 Total	2,180	398	353	45	13%
LHO Galway	2	0	0	(0)	-100%
LHO Mayo	6,115	980	988	(9)	-1%
LHO Roscommon	2	0	0	0	29%
HSE Direct Provision Total	6,118	980	989	(9)	-1%
CHO 2 Total	6,118	980	989	(9)	-1%
LHO Clare	250	44	40	3	8%
LHO Limerick	404	65	65	(0)	0%
LHO North Tipperary	7,429	1,233	1,201	32	3%
HSE Direct Provision Total	8,083	1,342	1,307	35	3%
CHO 3 Total	8,083	1,342	1,307	35	3%
LHO Kerry	251	40	41	(1)	-2%
LHO North Cork	887	148	143	4	3%
LHO North Lee	291	47	47	0	0%
LHO South Lee	12,306	1,992	1,989	3	0%
LHO West Cork	434	56	70	(14)	-20%
HSE Direct Provision Total	14,169	2,283	2,290	(7)	0%
CHO 4 Total	14,169	2,283	2,290	(7)	0%
LHO Carlow/Kilkenny	1,913	308	309	(1)	0%
LHO South Tipperary	673	109	109	1	1%
LHO Waterford	4,488	708	721	(13)	-2%
LHO Wexford	705	115	114	1	1%
HSE Direct Provision Total	7,779	1,241	1,253	(12)	-1%
CHO 5 Total	7,779	1,241	1,253	(12)	-1%
LHO Area 1 Dublin South	1,006	162	163	(0)	0%
LHO Area 2 Dublin South	1,271	217	205	11	6%
LHO Wicklow	275	45	45	(0)	0%
HSE Direct Provision Total	2,552	424	412	11	3%
CHO 6 Total	2,552	424	412	11	3%
LHO Area 3 Dublin South City	7,678	1,275	1,276	(0)	0%
LHO Area 4 Dublin South West	269	48	45	4	8%
LHO Area 5 Dublin West	36,973	6,200	6,063	137	2%
LHO Kildare/West Wicklow	228	41	38	3	8%
HSE Direct Provision Total	45,148	7,565	7,421	144	2%
CHO 7 Total	45,148	7,565	7,421	144	2%
LHO Laois/Offaly	1,140	173	187	(13)	-7%
LHO Longford/Westmeath	1,671	266	273	(7)	-2%
LHO Louth	620	100	100	0	0%
LHO Meath	308	48	51	(2)	-4%
HSE Direct Provision Total	3,739	588	610	(22)	-4%
CHO 8 Total	3,739	588	610	(22)	-4%
LHO Nth Dublin Area 6	6,172	1,096	1,022	75	7%
LHO Nth Dublin Area 7	26,787	4,325	4,414	(89)	-2%
LHO Nth Dublin Area 8	900	168	150	18	12%
HSE Direct Provision Total	33,859	5,589	5,586	3	0%
CHO 9 Total	33,859	5,589	5,586	3	0%
Social Inclusion	467	57	79	(22)	-28%
HSE Direct Provision Total	467	57	79	(22)	-28%
National Total	46731%	5736%	7931%	-2195%	-28%
Grand Total	12409468%	2046678%	2030153%	16525%	1%
HSE Direct Provision	124,095	20,467	20,302	165	1%
Grand Total	12409468%	2046678%	2030153%	16525%	1%

16.PCRS

	Approved Allocation €000s	Actual €000s	YTD Budget €000s	Variance €000s	% Var vrs Plan
Medical Cards					
GP Fees & Allowances	459,763	70,557	69,398	1,159	2%
GMS Pharmacy Fees	200,128	35,041	34,092	949	3%
GMS Pharmacy Drugs/ Medicines	729,627	125,244	137,849	(12,605)	-9%
Drug Target Refund	852	(25)	9	(34)	-378%
EEA Pharmacy Claims	1,219	198	206	(8)	-4%
High Tech Drugs/ Medicines	239,184	48,451	40,328	8,123	20%
High Tech Patient Care Fees	17,077	2,914	2,862	52	2%
Administration of PCRS	11,716	1,813	1,846	(33)	-2%
Technical services/HSE registered stationery	23,064	3,185	3,005	180	6%
Sub Total	1,682,630	287,378	289,595	(2,217)	-1%
Community Drugs Schemes					
Drug Payment Scheme	62,849	11,573	9,885	1,688	17%
Long Term Illness Scheme	117,459	28,629	16,892	11,737	69%
High Tech	197,738	37,286	33,001	4,285	13%
Dental Treatment Services	75,000	10,407	11,450	(1,043)	-9%
Health Amendment Act	1,775	286	255	31	12%
Community Ophthalmic Scheme	31,577	4,731	4,821	(90)	-2%
Methadone Treatment	19,966	3,387	3,048	339	11%
Childhood Immunisation	7,785	979	1,188	(209)	-18%
Doctors Fees/ Allowances	6,675	569	1,021	(452)	-44%
Hardship Medicine	13,455	2,324	2,258	66	3%
OPAT	5,511	600	922	(322)	-35%
Oncology Drugs/Medicines	11,500	1,449	1,929	(480)	-25%
HEP C Drugs & Medicines	30,000	2,355	2,353	2	0%
ADHD	4,188	695	696	(1)	0%
Sub Total	585,478	105,270	89,720	15,550	17%
Total PCRS	2,268,108	392,648	379,315	13,333	4%

17.Palliative Care by CHO

	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s	% Var vrs Plan
LHO Cavan/Monaghan	804	121	131	(9)	-7%
LHO Donegal	2,453	390	395	(5)	-1%
LHO Sligo/Leitrim	2,526	404	408	(4)	-1%
HSE Direct Provision Total	5,783	915	933	(18)	-2%
CHO 1 Total	5,783	915	933	(18)	-2%
LHO Galway	3,476	562	562	(0)	0%
LHO Mayo	1,175	190	190	(0)	0%
LHO Roscommon	512	73	83	(10)	-12%
HSE Direct Provision Total	5,164	824	835	(10)	-1%
CHO 2 Total	5,164	824	835	(10)	-1%
LHO North Tipperary	11,639	1,881	1,881	(0)	0%
HSE Direct Provision Total	11,639	1,881	1,881	(0)	0%
CHO 3 Total	11,639	1,881	1,881	(0)	0%
LHO Kerry	910	147	147	0	0%
LHO North Cork	6,985	1,160	1,164	(4)	0%
LHO West Cork	229	44	38	6	15%
HSE Direct Provision Total	8,124	1,351	1,349	2	0%
CHO 4 Total	8,124	1,351	1,349	2	0%
LHO Carlow/Kilkenny	218	35	35	0	0%
LHO South Tipperary	228	37	37	(0)	0%
LHO Waterford	409	66	66	0	0%
LHO Wexford	426	68	69	(1)	-1%
HSE Direct Provision Total	1,281	206	207	(1)	0%
CHO 5 Total	1,281	206	207	(1)	0%
LHO Area 2 Dublin South	294	48	47	0	1%
LHO Wicklow	350	37	57	(19)	-34%
HSE Direct Provision Total	644	85	104	(19)	-18%
CHO 6 Total	644	85	104	(19)	-18%
Our Lady's Hospice	20,160	3,078	3,360	(282)	-8%
HSE Funded Providers Total	20,160	3,078	3,360	(282)	-8%
LHO Area 3 Dublin South City	39	16	7	9	139%
LHO Kildare/West Wicklow	2,632	488	425	62	15%
HSE Direct Provision Total	2,671	504	432	72	17%
CHO 7 Total	22,831	3,581	3,792	(211)	-6%
LHO Laois/Offaly	1,248	225	203	22	11%
LHO Longford/Westmeath	1,050	172	170	2	1%
LHO Louth	1,299	198	210	(12)	-6%
LHO Meath	937	145	152	(7)	-5%
HSE Direct Provision Total	4,535	739	735	5	1%
CHO 8 Total	4,535	739	735	5	1%
LHO Nth Dublin Area 8	10,278	1,746	2,172	(426)	-20%
HSE Direct Provision Total	10,278	1,746	2,172	(426)	-20%
CHO 9 Total	10,278	1,746	2,172	(426)	-20%
North Eastern Reg PCCC Service	737	90	119	(30)	-25%
HSE Direct Provision Total	737	90	119	(30)	-25%
Regional Total	737	90	119	(30)	-25%
Palliative Care National	580	0	0	0	0%
HSE Direct Provision Total	580	0	0	0	0%
National Total	580	0	0	0	0%
Grand Total	71,597	11,420	12,128	(708)	-6%
HSE Funded Providers	20,160	3,078	3,360	(282)	-8%
HSE Direct Provision	51,437	8,342	8,768	(426)	-5%
Grand Total	71,597	11,420	12,128	(708)	-6%

18.Mental Health by CHO

	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s	% Var vrs Plan
LHO Cavan/Monaghan	19,736	3,197	3,351	(154)	-5%
LHO Donegal	21,241	3,501	3,421	80	2%
LHO Sligo/Leitrim	22,918	3,740	3,687	53	1%
HSE Direct Provision Total	63,894	10,438	10,459	(21)	0%
CHO 1 Total	63,894	10,438	10,459	(21)	0%
LHO Galway	51,596	8,310	8,340	(30)	0%
LHO Mayo	25,081	4,142	4,079	63	2%
LHO Roscommon	12,118	1,882	1,959	(77)	-4%
HSE Direct Provision Total	88,795	14,334	14,378	(44)	0%
CHO 2 Total	88,795	14,334	14,378	(44)	0%
LHO Clare	19,821	3,225	3,185	40	1%
LHO Limerick	34,185	5,548	5,508	41	1%
LHO North Tipperary	3,076	519	514	5	1%
HSE Direct Provision Total	57,082	9,292	9,206	86	1%
CHO 3 Total	57,082	9,292	9,206	86	1%
LHO Kerry	21,459	3,488	3,485	3	0%
LHO North Cork	22,109	3,526	3,577	(52)	-1%
LHO North Lee	33,621	6,013	5,414	599	11%
LHO South Lee	14,670	2,375	2,368	7	0%
LHO West Cork	7,686	1,163	1,245	(82)	-7%
HSE Direct Provision Total	99,544	16,564	16,089	475	3%
CHO 4 Total	99,544	16,564	16,089	475	3%
LHO Carlow/Kilkenny	29,338	4,880	4,738	142	3%
LHO South Tipperary	18,886	3,311	3,063	249	8%
LHO Waterford	18,568	2,967	3,012	(45)	-1%
LHO Wexford	20,835	3,443	3,379	64	2%
HSE Direct Provision Total	87,626	14,602	14,192	410	3%
CHO 5 Total	87,626	14,602	14,192	410	3%
St John of Gods (Mental Health)	22,326	3,706	3,704	2	0%
HSE Funded Providers Total	22,326	3,706	3,704	2	0%
LHO Area 1 Dublin South	3,161	399	511	(112)	-22%
LHO Area 2 Dublin South	15,051	2,370	2,417	(47)	-2%
LHO Wicklow	10,938	1,908	1,817	91	5%
Central Mental Hospital	22,292	3,821	3,612	208	6%
HSE Direct Provision Total	51,443	8,497	8,357	140	2%
CHO 6 Total	73,768	12,203	12,061	142	1%
LHO Area 3 Dublin South City	12,542	2,015	2,055	(40)	-2%
LHO Area 4 Dublin South West	343	54	57	(3)	-5%
LHO Area 5 Dublin West	45,034	7,385	7,337	48	1%
LHO Kildare/West Wicklow	14,242	2,398	2,361	38	2%
HSE Direct Provision Total	72,159	11,853	11,810	43	0%
CHO 7 Total	72,159	11,853	11,810	43	0%
LHO Laois/Offaly	23,226	3,926	3,892	34	1%
LHO Longford/Westmeath	21,619	3,375	3,597	(222)	-6%
LHO Louth	30,347	4,873	4,983	(109)	-2%
HSE Direct Provision Total	75,192	12,175	12,472	(297)	-2%
CHO 8 Total	75,192	12,175	12,472	(297)	-2%
St Vincent's Hospital, Fairview	13,241	2,202	2,203	(1)	0%
HSE Funded Providers Total	13,241	2,202	2,203	(1)	0%
LHO Nth Dublin Area 6	38,501	6,254	6,294	(40)	-1%
LHO Nth Dublin Area 7	17,976	2,790	2,958	(168)	-6%
LHO Nth Dublin Area 8	31,075	5,098	5,147	(49)	-1%
HSE Direct Provision Total	87,553	14,143	14,400	(257)	-2%
CHO 9 Total	100,793	16,344	16,602	(258)	-2%
East Coast Reg PCCC Services	0	11	0	11	0%
North Eastern Reg PCCC Services	1,813	291	299	(8)	-3%
South West Reg PCCC Services	65	0	11	(11)	-100%
HSE Direct Provision Total	1,878	302	310	(8)	-3%
Regional Total	1,878	302	310	(8)	-3%

18.Mental Health by CHO

	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s	% Var vrs Plan
Mental Health Nat Dir Off	22,087	72	990	(918)	-93%
National Care Group Mental Health	5,803	751	938	(187)	-20%
Suicide Prevention	8,334	800	89	711	801%
HSE Direct Provision Total	36,223	1,622	2,017	(394)	-20%
National Total	36,223	1,622	2,017	(394)	-20%
Grand Total	756,956	119,729	119,596	133	0%
HSE Funded Providers	35,566	5,908	5,906	1	0%
HSE Direct Provision	721,390	113,821	113,690	132	0%
Grand Total	756,956	119,729	119,596	133	0%

19.Social Care (Disabilities) by

	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s	% Var vrs Plan
LHO Cavan/Monaghan	25,275	4,295	4,077	218	5%
LHO Donegal	36,056	6,199	5,803	396	7%
LHO Sligo/Leitrim	43,828	7,258	7,047	210	3%
HSE Direct Provision Total	105,159	17,752	16,927	825	5%
CHO 1 Total	105,159	17,752	16,927	825	5%
LHO Galway	76,606	12,429	12,383	46	0%
LHO Mayo	44,561	7,994	7,203	791	11%
LHO Roscommon	16,610	2,714	2,685	29	1%
HSE Direct Provision Total	137,777	23,138	22,271	867	4%
CHO 2 Total	137,777	23,138	22,271	867	4%
LHO Clare	23,497	3,994	3,798	196	5%
LHO Limerick	48,214	7,935	7,794	141	2%
LHO North Tipperary	54,696	9,056	8,833	223	3%
HSE Direct Provision Total	126,407	20,985	20,424	560	3%
CHO 3 Total	126,407	20,985	20,424	560	3%
LHO Kerry	2,233	521	360	160	45%
LHO North Cork	1,364	222	220	1	0%
LHO North Lee	4,397	758	711	47	7%
LHO South Lee	3,009	490	486	3	1%
LHO West Cork	173,133	27,936	27,963	(27)	0%
HSE Direct Provision Total	184,136	29,926	29,741	185	1%
CHO 4 Total	184,136	29,926	29,741	185	1%
LHO Carlow/Kilkenny	39,341	6,397	6,372	25	0%
LHO South Tipperary	19,292	3,246	3,143	103	3%
LHO Waterford	44,656	7,255	7,233	21	0%
LHO Wexford	25,673	4,256	4,154	102	2%
HSE Direct Provision Total	128,961	21,154	20,902	252	1%
CHO 5 Total	128,961	21,154	20,902	252	1%
National Rehabilitation Hospital	25,651	4,650	4,648	2	0%
Sunbeam House Services	19,315	3,424	3,219	205	6%
The Children's Sunshine Home	3,703	608	617	(9)	-1%
St John of God (Disabilities)	58,377	10,353	9,733	620	6%
HSE Funded Providers Total	107,045	19,035	18,217	818	4%
LHO Area 1 Dublin South	7,331	1,166	1,185	(19)	-2%
LHO Area 2 Dublin South	56,525	9,402	9,214	188	2%
LHO Wicklow	31,072	5,199	4,917	282	6%
HSE Direct Provision Total	94,928	15,767	15,316	451	3%
CHO 6 Total	201,973	34,801	33,533	1,269	4%
Cheeverstown House	21,330	3,578	3,456	121	4%
Kare	15,554	2,448	2,446	2	0%
Peamount Hospital	20,878	3,223	3,389	(166)	-5%
Stewarts Hospital	41,051	6,869	6,797	72	1%
HSE Funded Providers Total	98,812	16,117	16,089	29	0%
LHO Area 3 Dublin South City	12,348	2,193	2,014	179	9%
LHO Area 4 Dublin South West	11,726	2,120	1,929	191	10%
LHO Area 5 Dublin West	8,311	1,686	1,350	336	25%
LHO Kildare/West Wicklow	18,805	3,177	2,940	237	8%
HSE Direct Provision Total	51,190	9,177	8,234	943	11%
CHO 7 Total	150,002	25,294	24,322	972	4%
Sisters Of Charity	40,693	7,048	6,626	422	6%
HSE Funded Providers Total	40,693	7,048	6,626	422	6%
LHO Laois/Offaly	18,315	3,015	2,951	64	2%
LHO Longford/Westmeath	31,865	5,295	5,255	40	1%
LHO Louth	43,573	7,319	7,233	86	1%
LHO Meath	32,110	5,108	4,921	186	4%
HSE Direct Provision Total	125,863	20,737	20,360	377	2%
CHO 8 Total	166,556	27,785	26,986	799	3%

19.Social Care (Disabilities) by

	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s	% Var vrs Plan
Central Remedial Clinic	13,576	2,257	2,263	(5)	0%
Daughters of Charity	54,602	9,724	9,441	283	3%
St Michael's House	67,352	11,837	11,558	280	2%
HSE Funded Providers Total	135,530	23,819	23,262	557	2%
LHO Nth Dublin Area 6	25,330	4,080	4,123	(43)	-1%
LHO Nth Dublin Area 7	24,019	3,972	3,990	(17)	0%
LHO Nth Dublin Area 8	50,438	9,122	8,234	889	11%
HSE Direct Provision Total	99,786	17,175	16,346	829	5%
CHO 9 Total	235,316	40,994	39,608	1,386	3%
Corporate Services	2,713	14	14	(1)	-4%
AND Disabilities	22,857	565	3,041	(2,476)	-81%
HSE Direct Provision Total	25,571	579	3,055	(2,476)	-81%
National Total	25,571	579	3,055	(2,476)	-81%
Grand Total	1,461,858	242,408	237,770	4,639	2%
HSE Funded Providers	382,080	66,019	64,193	1,826	3%
HSE Direct Provision	1,079,777	176,389	173,576	2,813	2%
Grand Total	1,461,858	242,408	237,770	4,639	2%

20.Social Care (Older Persons) by CHO

	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s	% Var vrs Plan
LHO Cavan/Monaghan	12,325	2,287	1,858	429	23%
LHO Donegal	35,672	5,981	5,735	246	4%
LHO Sligo/Leitrim	24,924	4,036	4,094	(58)	-1%
HSE Direct Provision Total	72,921	12,304	11,687	618	5%
CHO 1 Total	72,921	12,304	11,687	618	5%
LHO Galway	25,474	4,755	4,144	612	15%
LHO Mayo	22,391	4,044	3,634	410	11%
LHO Roscommon	8,441	1,537	1,403	134	10%
HSE Direct Provision Total	56,306	10,336	9,181	1,156	13%
CHO 2 Total	56,306	10,336	9,181	1,156	13%
LHO Clare	18,159	3,023	2,974	48	2%
LHO Limerick	21,665	3,671	3,563	108	3%
LHO North Tipperary	17,550	2,668	2,850	(182)	-6%
HSE Direct Provision Total	57,374	9,362	9,387	(25)	0%
CHO 3 Total	57,374	9,362	9,387	(25)	0%
LHO Kerry	42,212	7,005	6,988	16	0%
LHO North Cork	16,539	2,653	2,705	(53)	-2%
LHO North Lee	16,263	2,777	2,665	111	4%
LHO South Lee	31,586	5,994	5,337	657	12%
LHO West Cork	12,430	2,255	2,057	198	10%
HSE Direct Provision Total	119,029	20,683	19,753	930	5%
CHO 4 Total	119,029	20,683	19,753	930	5%
LHO Carlow/Kilkenny	16,912	3,101	2,791	310	11%
LHO South Tipperary	14,940	2,561	2,431	130	5%
LHO Waterford	13,332	2,114	2,157	(43)	-2%
LHO Wexford	14,169	2,344	2,347	(3)	0%
HSE Direct Provision Total	59,354	10,121	9,727	394	4%
CHO 5 Total	59,354	10,121	9,727	394	4%
Leopardstown Park Hospital	3,550	899	575	324	56%
The Royal Hospital	11,703	2,090	2,086	3	0%
HSE Funded Providers Total	15,252	2,989	2,661	328	12%
LHO Area 1 Dublin South	13,540	2,229	2,189	40	2%
LHO Area 2 Dublin South	11,060	1,870	1,788	83	5%
LHO Wicklow	11,102	1,831	1,795	36	2%
HSE Direct Provision Total	35,702	5,930	5,771	159	3%
CHO 6 Total	50,955	8,919	8,432	487	6%
Our Lady's Hospice	3,659	810	610	200	33%
Peamount Hospital	0	229	0	229	
HSE Funded Providers Total	3,659	1,039	610	430	70%
LHO Area 3 Dublin South City	10,625	1,732	1,838	(106)	-6%
LHO Area 4 Dublin South West	6,192	1,126	1,028	98	10%
LHO Area 5 Dublin West	11,011	1,966	2,073	(106)	-5%
LHO Kildare/West Wicklow	46,390	7,376	7,998	(623)	0%
HSE Direct Provision Total	74,217	12,200	12,937	(737)	-6%
CHO 7 Total	77,876	13,239	13,547	(308)	-2%
LHO Laois/Offaly	12,580	2,531	2,180	352	16%
LHO Longford/Westmeath	12,026	2,410	2,102	308	15%
LHO Louth	13,476	2,553	2,266	288	13%
LHO Meath	11,977	2,132	2,018	114	6%
HSE Direct Provision Total	50,059	9,626	8,565	1,061	12%
CHO 8 Total	50,059	9,626	8,565	1,061	12%
Clontarf Orthopaedic	9,800	1,630	1,616	14	1%
HSE Funded Providers Total	9,800	1,630	1,616	14	1%
LHO Nth Dublin Area 6	23,567	3,907	3,782	125	3%
LHO Nth Dublin Area 7	32,439	5,559	5,533	26	0%
LHO Nth Dublin Area 8	18,134	3,214	3,027	187	6%
HSE Direct Provision Total	74,141	12,680	12,342	338	3%
CHO 9 Total	83,941	14,310	13,958	351	3%

20.Social Care (Older Persons) by CHO

	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s	% Var vrs Plan
North Eastern Reg PCCC Service	(22)	0	0	0	0%
Northern Area Reg PCCC Service	1,988	329	331	(3)	-1%
Off Asst Nat Dir Sth	311	52	52	0	0%
South West Reg PCCC Services	23,286	7,070	1,000	6,070	607%
HSE Direct Provision Total	25,563	7,451	1,383	6,068	439%
Regional Total	25,563	7,451	1,383	6,068	439%
National Care Group Older Persons	9,559	3,381	3,376	5	0%
AND Older Persons	36,226	43	1,770	(1,727)	-98%
HSE Direct Provision Total	45,784	3,424	5,146	(1,722)	-33%
National Total	45,784	3,424	5,146	(1,722)	-33%
Grand Total	699,162	119,776	110,767	9,009	8%
HSE Funded Providers	28,711	5,658	4,887	771	16%
HSE Direct Provision	670,451	114,118	105,879	8,238	8%
Grand Total	699,162	119,776	110,767	9,009	8%

21.National Services

	Approved Allocation €000s	YTD Actual €000s	YTD Plan €000s	YTD Variance €000s	% Var vrs Plan
Health Business Services	109,581	17,697	16,960	738	4%
Finance	40,266	5,608	5,610	(3)	0%
Human Resources	49,109	5,941	6,281	(340)	-5%
National Contracts Office	13,756	230	2,283	(2,053)	-90%
Office of Director General/System Reform/Legal Services	25,804	2,759	2,179	580	27%
Local Support Services	1,604	325	264	61	23%
Regional Health Offices	1,098	139	179	(40)	-22%
Office of National Director NHO	293	191	51	140	271%
NHO Planning, Monitoring & Evaluation	59	8	9	(2)	-17%
NHO Quality, Risk & Customer Care	0	0	0	0	#DIV/0!
SDU Initiatives	0	0	0	0	#DIV/0!
PCCC Office of the National Director	1,481	64	74	(10)	-14%
PCCC Planning, Monitoring & Evaluation	221	24	53	(30)	-55%
Corporate Community	4,755	751	631	120	19%
Planning and Business Information	1,960	336	297	39	13%
Office of Deputy Director General	1,404	30	17	13	74%
Office of Deputy Director General	3,364	366	314	51	16%
Communications	10,791	1,767	1,738	29	2%
Audit	3,490	419	544	(125)	-23%
Other Regional Services	4,299	747	785	(38)	-5%
Health Repayment Scheme	1,000	454	500	(46)	-9%
Chief Information Officer	28,342	4,516	4,678	(163)	-3%
Total	294,557	41,254	42,503	(1,249)	-3%

22.Net Expenditure by Division

	Approved Allocation	YTD Actual	YTD Plan	YTD Variance	YTD % Var vrs Plan
Expenditure by Division	€000s	€000s	€000s	€000s	
HSE Funded Providers	1,707,816	293,230	282,955	10,275	4%
HSE Direct Provision	2,293,590	384,675	367,242	17,433	5%
Acute Hospitals Division	4,001,406	677,904	650,197	27,708	4%
Multi Care	139,229	24,799	22,491	2,307	10%
Primary Care CHOs	571,311	95,485	92,536	2,950	3%
Primary Care Group	7,074	1,139	1,147	(7)	-1%
Primary Care	0	64	0	64	#DIV/0!
National Oral Health	411	101	67	35	52%
Primary Care Nat Dir Off	27,437	144	3,000	(2,856)	-95%
Palliative Care / Chronic Illness	636	31	3	28	921%
HSE Funded Providers	7,128	1,230	1,130	100	9%
HSE Direct Provision	738,969	120,534	118,113	2,420	2%
Primary Care	746,097	121,764	119,243	2,521	2%
Social Inclusion CHOs	123,627	20,409	20,222	187	1%
Social Inclusion	467	57	79	(22)	-28%
HSE Funded Providers	0	0	0	0	
HSE Direct Provision	124,095	20,467	20,302	165	1%
Social Inclusion	124,095	20,467	20,302	165	1%
Palliative Care Regional	71,016	11,420	12,128	(708)	-6%
Palliative Care National	580	0	0	0	#DIV/0!
HSE Funded Providers	20,160	3,078	3,360	(282)	-8%
HSE Direct Provision	51,437	8,342	8,768	(426)	-5%
Palliative Care	71,597	11,420	12,128	(708)	-6%
Primary Care Division (Note 1)	941,789	153,650	151,673	1,978	1%
Older Persons CHOs	653,377	116,352	105,621	10,731	10%
AND Older Persons	36,226	43	1,770	(1,727)	-98%
Social Care National Dir Off	0	(0)	0	(0)	#DIV/0!
Older Persons Care Group	9,559	3,381	3,376	5	0%
HSE Funded Providers	28,711	5,658	4,887	771	16%
HSE Direct Provision	670,451	114,118	105,879	8,238	8%
Older Persons	699,162	119,776	110,767	9,009	8%
Nursing Home Support Scheme	828,657	134,214	134,135	79	0%
Disabilities CHOs	1,436,287	241,829	234,714	7,115	3%
Disabilities Care Group	2,713	14	14	(1)	-4%
AND Disabilities	22,857	565	3,041	(2,476)	-81%
HSE Funded Providers	382,080	66,019	64,193	1,826	3%
HSE Direct Provision	1,079,777	176,389	173,576	2,813	2%
Disabilities	1,461,858	242,408	237,770	4,639	2%
Social Care Division	2,989,676	496,398	482,671	13,727	3%
Mental Health CHOs	720,733	118,107	117,579	527	0%
Mental Health Care Groups	5,803	751	938	(187)	-20%
Suicide Prevention	8,334	800	89	711	801%
Mental Health Nat Dir Off	22,087	72	990	(918)	-93%

22.Net Expenditure by Division

	Approved Allocation	YTD Actual	YTD Plan	YTD Variance	YTD % Var vrs Plan
Expenditure by Division	€000s	€000s	€000s	€000s	
HSE Funded Providers	35,566	5,908	5,906	1	0%
HSE Direct Provision	721,390	113,821	113,690	132	0%
Mental Health Division	756,956	119,729	119,596	133	0%
Cardiovascular	0	0	0	0	#DIV/0!
Chronic Illness	0	0	0	0	#DIV/0!
Emergency Planning	1,166	223	188	35	19%
Health Surveillance Protection Service	3,773	543	610	(67)	-11%
Health Protection Vaccines	36,718	3,582	3,731	(149)	-4%
Public Health	14,474	2,359	2,343	16	1%
Health Promotion	18,227	2,761	2,974	(213)	-7%
Office of Tobacco Control	118	(1)	19	(21)	-107%
Environmental Health	37,928	6,497	6,142	356	6%
Health Intelligence	2,027	283	315	(31)	-10%
Health & Wellbeing - Local	9,080	1,577	1,468	109	7%
Crisis Pregnancy Agency	5,281	915	879	36	4%
National Cancer Screening Service	56,106	9,144	8,917	227	3%
Health & Well Being Nat Dir Off	16,480	484	1,531	(1,047)	-68%
Health & Wellbeing	201,379	28,367	29,116	(749)	-3%
Pre Emergency Care - South Eastern Area	18,057	3,230	2,914	316	11%
Pre Emergency Care - Southern Area	13,548	2,150	2,193	(43)	-2%
Pre Emergency Care - East Coast Area	26,361	4,248	4,261	(13)	0%
Pre Emergency Care - South Western Area	0	0	0	0	#DIV/0!
Pre Emergency Care - Midland Area	10,218	1,705	1,656	49	3%
Pre Emergency Care - North Western Area	10,463	1,833	1,607	226	14%
Pre Emergency Care - Mid Western Area	11,970	2,007	1,933	74	4%
Pre Emergency Care - Western Area	14,330	2,286	2,187	99	5%
Pre Emergency Care - North Eastern Area	12,270	2,173	1,980	192	10%
Pre Emergency Care - Northern Area	0	0	0	0	#DIV/0!
Asst. National Director Emergency Care	8,058	548	1,141	(594)	-52%
National Ambulance College	1,992	330	322	8	3%
Emergency Care Control	16,872	2,386	2,565	(179)	-7%
National Ambulance Service	144,139	22,895	22,761	135	1%

22.Net Expenditure by Division

	Approved Allocation	YTD Actual	YTD Plan	YTD Variance	YTD % Var vrs Plan
Expenditure by Division	€000s	€000s	€000s	€000s	
National Cancer Control Programme	10,664	467	431	36	8%
Clinical Strategy & Programmes (incl NMPDU)	30,059	2,766	3,714	(947)	-26%
Quality Improvement Division	7,701	559	911	(351)	-39%
Health Business Services	109,581	17,697	16,960	738	4%
Finance	40,266	5,608	5,610	(3)	0%
Human Resources	49,109	5,941	6,281	(340)	-5%
National Contracts Office	13,756	230	2,283	(2,053)	-90%
CEO	25,804	2,759	2,179	580	27%
Local Support Services	1,604	325	264	61	23%
Regional Health Offices	1,098	139	179	(40)	-22%
Office of National Director NHO	293	191	51	140	271%
NHO Planning, Monitoring & Evaluation	59	8	9	(2)	-17%
NHO Quality, Risk & Customer Care	0	0	0	0	#DIV/0!
SDU Initiatives	0	0	0	0	#DIV/0!
PCCC Office of the National Director	1,481	64	74	(10)	-14%
PCCC Planning, Monitoring & Evaluation	221	24	53	(30)	-55%
Office of COO	1,404	30	17	13	74%
Communications	10,791	1,767	1,738	29	2%
Audit	3,490	419	544	(125)	-23%
Corporate Planning & Control Processes	1,960	336	297	39	13%
Other Regional Services	4,299	747	785	(38)	-5%
					#DIV/0!
Health Repayment Scheme	1,000	454	500	(46)	-9%
Deputy Director General	0	0	0	0	#DIV/0!
Quality Assurance & Verification	0	0	0	0	#DIV/0!
Chief Information Officer	28,342	4,516	4,678	(163)	-3%
National Services	294,557	41,254	42,503	(1,249)	-3%
Total HSE Funded Providers	2,181,462	375,123	362,432	12,692	4%
Total HSE Direct Provision	7,196,864	1,168,868	1,141,140	27,728	2%
Community Healthcare Organisations	3,719,880	629,148	606,077	23,071	4%
Total Direct Service Provision	9,378,325	1,543,991	1,503,572	40,419	3%

22.Net Expenditure by Division

	Approved Allocation	YTD Actual	YTD Plan	YTD Variance	YTD % Var vrs Plan
Expenditure by Division	€000s	€000s	€000s	€000s	
Existing Pension Payments - Z-NPLMEL	182,977	27,869	27,957	(88)	0%
New Pension Payments & Lump Sums - Z-HRNPM	249,753	41,689	40,361	1,327	3%
2010 Exit Schemes VER	0	0	0	0	#DIV/0!
2010 Exit Schemes VRS	0	413	0	413	#DIV/0!
2011 Exit Schemes STP	176	0	28	(28)	-100%
Statutory Pensions	432,905	69,971	68,347	1,624	2%
Pension Levy	(220,870)	(35,841)	(35,791)	(50)	0%
Statutory Pensions & Pension Levy (Note 2)	212,034	34,130	32,556	1,575	5%
State Claims Agency	96,000	22,303	20,701	1,602	8%
Primary Care Reimbursement Scheme (Note 1)	2,268,108	392,648	379,315	13,333	4%
Demand Led Local Schemes (Note 1)	218,338	37,559	35,603	1,956	5%
Demand Led Services (Note 2)	2,582,446	452,510	435,619	16,891	4%
Total Non Core Services Provision (Note 2)	2,794,481	486,640	468,175	18,465	4%
Held Funds	8,194				
Accelerated Income (Note 3)	(50,000)				
Total	12,131,000	2,030,631	1,971,747	58,885	3%
Core Services Budget (i.e.Total excluding Demand Led Services & Pensions)	9,336,519	1,543,991	1,503,572	40,419	3%
Note 1: PCRS and Demand Led Schemes form part of the Primary Care Division					
Note 2: The non core services listed above are demand driven					
Note 3: This represents a HSE cash acceleration target					

23.Net Expenditure (1)

Current Month Actual	Current Month Budget	Current Month Variance	Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
276,212	266,541	9,671	Pay	569,259	552,625	16,634	3,365,119
128,102	118,459	9,642	Non-Pay	255,720	242,294	13,427	1,520,190
404,314	385,001	19,313	Gross	824,979	794,918	30,061	4,885,309
(73,090)	(70,801)	(2,289)	Income	(147,074)	(144,721)	(2,353)	(883,903)
331,224	314,200	17,024	Total Hospitals	677,905	650,197	27,708	4,001,406
45,541	44,593	948	Pay	95,465	93,425	2,040	576,802
31,368	30,589	778	Non-Pay	64,826	64,422	405	402,629
76,909	75,183	1,726	Gross	160,292	157,847	2,445	979,431
(3,265)	(2,986)	(279)	Income	(6,641)	(6,174)	(467)	(37,642)
73,644	72,197	1,447	Total Primary Care	153,650	151,673	1,977	941,788
100,118	97,906	2,213	Pay	207,096	202,885	4,211	1,251,963
179,199	172,677	6,522	Non-Pay	364,947	357,922	7,025	2,220,668
279,318	270,582	8,735	Gross	572,043	560,807	11,236	3,472,631
(36,040)	(37,408)	1,368	Income	(75,645)	(78,136)	2,491	(482,954)
243,278	233,175	10,103	Total Social Care	496,398	482,671	13,727	2,989,676
45,641	46,924	(1,282)	Pay	97,090	97,824	(733)	613,412
13,128	11,552	1,576	Non-Pay	25,555	25,016	539	163,448
58,769	58,476	293	Gross	122,645	122,839	(195)	776,860
(1,403)	(1,557)	154	Income	(2,916)	(3,244)	328	(19,904)
57,366	56,919	447	Total Mental Health	119,729	119,596	133	756,956
6,869	7,142	(273)	Pay	14,487	14,774	(287)	93,201
6,260	6,667	(408)	Non-Pay	14,716	15,467	(752)	115,356
13,129	13,810	(680)	Gross	29,203	30,241	(1,038)	208,557
(330)	(580)	251	Income	(835)	(1,125)	289	(7,178)
12,800	13,229	(430)	Total Health & Wellbeing	28,367	29,116	(749)	201,379

24.Net Expenditure (2)

Current Month Actual	Current Month Budget	Current Month Variance	Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
7,802	7,948	(146)	Pay	16,758	16,779	(21)	106,310
2,854	2,877	(23)	Non-Pay	6,156	6,019	137	38,056
10,655	10,825	(170)	Gross	22,914	22,798	116	144,366
(5)	(18)	13	Income	(19)	(37)	18	(228)
10,650	10,807	(157)	Total Ambulance	22,895	22,761	135	144,139
59,459	59,223	236	Pay	123,512	124,218	(706)	771,906
243,071	240,558	2,513	Non-Pay	490,658	477,068	13,590	2,883,506
302,530	299,781	2,749	Gross	614,170	601,286	12,884	3,655,413
(38,344)	(41,575)	3,232	Income	(82,483)	(85,553)	3,070	(517,951)
264,186	258,205	5,981	Total Other	531,687	515,733	15,953	3,137,462
			Held Funding				0
264,186	258,205	5,981	Total	2,030,632	1,971,747	58,885	12,172,806
541,644	530,278	11,366	Pay	1,123,667	1,102,529	21,138	6,778,713
603,980	583,380	20,601	Non-Pay	1,222,577	1,188,207	34,370	7,343,854
1,145,624	1,113,657	31,967	Gross	2,346,244	2,290,736	55,508	14,122,567
(152,476)	(154,924)	2,448	Income	(315,613)	(318,989)	3,377	(1,949,761)
993,148	958,733	34,415	Total	2,030,632	1,971,747	58,885	12,172,806
			Held Funding				8,194
			Accelerated Income				(50,000)
993,148	958,733	34,415	Total (Note)	2,030,632	1,971,747	58,885	12,131,000

26. Income - Summary (2)

Current Month Actual € '000	Month Budget € '000	Current Month Variance € '000	Cost Category	Year to Date Actual € '000	Date Budget € '000	Year to Date Variance € '000	Annual Budget € '000
(27,297)	(29,778)	2,481	Superannuation Income	(59,020)	(61,740)	2,720	(375,814)
(1,722)	(1,672)	(50)	Other Payroll Deductions	(3,750)	(3,522)	(228)	(21,789)
0	(0)	0	Maintenance Charges	0	(0)	0	(0)
(88)	0	(88)	In-Patient Charges	(143)	0	(143)	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
(18)	0	(18)	Other Patient Charge	(18)	0	(18)	(16)
(243)	(279)	36	Agency/Services	(504)	(576)	73	(3,543)
(0)	(6)	5	Canteen Receipts	(1)	(6)	5	(71)
(187)	(472)	285	Other Income	(690)	(905)	215	(6,959)
0	(11)	11	ESF Grants	(14)	(24)	10	(149)
0	(17)	17	Other Grants	0	(36)	36	(456)
(29,556)	(32,235)	2,679	Total Corporate	(64,140)	(66,810)	2,670	(408,798)
(42,357)	(45,276)	2,919	Superannuation	(89,723)	(92,976)	3,253	(563,614)
(2,323)	(2,317)	(6)	Other Payroll Deductions	(5,056)	(4,873)	(183)	(30,147)
(48,296)	(46,142)	(2,154)	Maintenance Charges	(96,274)	(94,530)	(1,745)	(577,998)
(2,589)	(2,523)	(65)	In-Patient Charges	(5,364)	(5,284)	(80)	(34,366)
(936)	(1,116)	180	Out-Patient Charges	(3,137)	(2,304)	(834)	(14,049)
(927)	(852)	(75)	RTA	(1,546)	(1,661)	115	(9,190)
(10,791)	(11,417)	626	Long Stay	(22,647)	(23,815)	1,168	(145,952)
(1,576)	(1,925)	349	Other Patient Charge	(3,114)	(3,954)	840	(24,192)
(1,195)	(977)	(218)	Agency/Services	(2,449)	(1,973)	(476)	(12,587)
(1,540)	(1,505)	(35)	Canteen Receipts	(3,067)	(3,066)	(1)	(18,433)
(38,494)	(39,425)	931	Other Income	(80,398)	(81,191)	793	(496,859)
(415)	(17)	(398)	ESF Grants	(446)	(51)	(395)	(289)
(1,038)	(1,433)	395	Other Grants	(2,393)	(3,312)	919	(22,084)
(152,477)	(154,924)	2,447	Summary All Income	(315,614)	(318,990)	3,376	(1,949,761)

25.Income - Summary (1)

Current Month Actual	Current Month Budget	Current Month Variance	Cost Category	Year to Date Actual	Year to Date Budget	to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(11,416)	(11,732)	317	Superannuation Income	(23,070)	(23,608)	538	(141,326)
(370)	(398)	28	Other Payroll Deductions	(803)	(830)	27	(5,138)
(47,810)	(45,653)	(2,157)	Maintenance Charges	(95,325)	(93,530)	(1,794)	(573,945)
(1,517)	(1,559)	42	In-Patient Charges	(3,232)	(3,332)	100	(21,065)
(934)	(1,114)	180	Out-Patient Charges	(3,135)	(2,301)	(834)	(14,033)
(840)	(766)	(74)	RTA	(1,459)	(1,573)	115	(8,337)
(798)	(1,123)	325	Long Stay	(1,967)	(2,252)	285	(13,429)
(1,144)	(1,516)	372	Other Patient Charge	(2,241)	(3,105)	864	(19,258)
(697)	(504)	(193)	Agency/Services	(1,437)	(1,029)	(408)	(6,790)
(1,198)	(1,155)	(43)	Canteen Receipts	(2,390)	(2,353)	(36)	(14,106)
(5,946)	(4,730)	(1,216)	Other Income	(11,497)	(9,593)	(1,904)	(58,591)
0	0	0	ESF Grants	0	0	0	0
(419)	(549)	130	Other Grants	(521)	(1,214)	693	(7,885)
(73,091)	(70,801)	(2,290)	Total Hospital Income	(147,075)	(144,721)	(2,354)	(883,903)
(3,644)	(3,766)	121	Superannuation Income	(7,633)	(7,627)	(6)	(46,474)
(231)	(247)	16	Other Payroll Deductions	(502)	(521)	18	(3,220)
(486)	(489)	3	Maintenance Charges	(950)	(999)	50	(4,053)
(984)	(964)	(20)	In-Patient Charges	(1,990)	(1,952)	(38)	(13,301)
(2)	(1)	(0)	Out-Patient Charges	(3)	(3)	0	(16)
(87)	(86)	(1)	RTA	(87)	(88)	1	(853)
(9,992)	(10,294)	302	Long Stay	(20,679)	(21,563)	883	(132,523)
(413)	(409)	(5)	Other Patient Charge	(855)	(850)	(5)	(4,918)
(255)	(194)	(61)	Agency/Services	(509)	(368)	(141)	(2,254)
(341)	(343)	2	Canteen Receipts	(676)	(706)	30	(4,257)
(32,360)	(34,223)	1,862	Other Income	(68,211)	(70,692)	2,482	(431,309)
(415)	(5)	(410)	ESF Grants	(432)	(27)	(405)	(139)
(619)	(866)	248	Other Grants	(1,873)	(2,063)	190	(13,743)
(49,829)	(51,888)	2,058	Total Community Income	(104,399)	(107,459)	3,060	(657,059)

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Human Resources Report

27. Employment Monitoring Report: Hospital Groups

Group/ Hospital	WTE Dec 14	WTE Jan 15	WTE Feb 15	Change since Jan 15	Change since Dec 14	Ceiling Feb 15	Variance Feb 15	% Variance Feb 15
Total Hospital Services	49,742.	49,841.	50,251.	+410	+509	49,631.	+620	+1.3%
Children's	2,783.	2,783.	2,814.	+31	+31	2,794.	+20	+0.7%
Children's University Hospital	968.	961.	974.	+13	+6	980.	-6	-0.6%
Our Lady's Children's Hospital	1,631.	1,638.	1,656.	+18	+25	1,634.	+22	+1.3%
Tallaght Paediatric Hospital	185.	185.	185.	+0	+0	180.	+5	+2.7%
Ireland East	9,987.	10,059.	10,112.	+53	+125	9,997.	+115	+1.1%
Cappagh National Orthopaedic Hospital	330.	332.	335.	+3	+5	369.	-34	-9.2%
Mater Misericordiae University Hospital	2,651.	2,677.	2,665.	-12	+14	2,621.	+44	+1.7%
Midland Regional Hospital, Mullingar	745.	758.	760.	+2	+15	747.	+13	+1.8%
National Maternity Hospital	724.	737.	740.	+3	+16	728.	+12	+1.6%
Our Lady's Hospital, Navan	436.	434.	443.	+9	+7	448.	-5	-1.1%
Royal Victoria Eye & Ear Hospital	258.	258.	258.	+0	+0	258.	-0	-0.1%
St. Columcille's Hospital	388.	380.	382.	+1	-6	389.	-7	-1.8%
St. Luke's General Hospital	817.	832.	859.	+27	+42	834.	+25	+3.0%
St. Michael's Hospital	367.	367.	368.	+1	+1	390.	-22	-5.6%
St. Vincent's University Hospital	2,445.	2,452.	2,460.	+8	+15	2,393.	+67	+2.8%
Wexford General Hospital	827.	831.	842.	+11	+15	820.	+22	+2.7%
n/a	0.	0.	0.	+0	+0	0.	+0	
Dublin Midlands	9,368.	9,362.	9,409.	+47	+40	9,317.	+92	+1.0%
Coombe Women & Infants University Hospital	750.	762.	765.	+3	+15	760.	+5	+0.6%
Midland Regional Hospital, Portlaoise	600.	609.	614.	+5	+13	644.	-30	-4.7%
Midland Regional Hospital, Tullamore	937.	934.	945.	+11	+9	956.	-11	-1.1%
Naas General Hospital	656.	659.	657.	-2	+2	668.	-11	-1.6%
St. James's Hospital	3,633.	3,612.	3,628.	+17	-5	3,508.	+120	+3.4%
St. Luke's Hospital, Rathgar	449.	447.	460.	+13	+11	444.	+16	+3.6%
Tallaght Hospital	2,327.	2,329.	2,329.	+0	+1	2,323.	+6	+0.2%
n/a	17.	10.	10.	+0	-6	14.	-4	-25.1%
South/ South West	8,992.	8,996.	9,112.	+116	+119	8,932.	+180	+2.0%
Bantry General Hospital	237.	237.	236.	-1	-1	220.	+16	+7.4%
Cork University Hospital	3,462.	3,451.	3,488.	+38	+27	3,422.	+66	+1.9%
Kerry General Hospital	899.	923.	923.	-1	+24	919.	+4	+0.4%
Lourdes Orthopaedic Hospital	70.	65.	67.	+2	-3	67.	-0	-0.0%
Mallow General Hospital	214.	216.	221.	+5	+7	218.	+3	+1.3%
Mercy University Hospital	1,000.	1,001.	1,001.	+0	+1	1,008.	-8	-0.7%
South Infirmary-Victoria University Hospital	738.	749.	752.	+2	+14	721.	+31	+4.2%
South Tipperary General Hospital	686.	681.	684.	+3	-2	691.	-7	-1.0%
University Hospital Waterford	1,674.	1,657.	1,730.	+74	+56	1,660.	+70	+4.2%
n/a	13.	15.	10.	-6	-4	6.	+4	+62.7%
RCSI	7,618.	7,671.	7,759.	+88	+141	7,616.	+143	+1.9%
Beaumont Hospital	3,096.	3,126.	3,126.	-0	+31	3,031.	+95	+3.1%
Cavan General Hospital	831.	828.	865.	+37	+34	788.	+77	+9.8%
Connolly Hospital	1,018.	1,013.	1,027.	+14	+9	1,031.	-4	-0.4%
Louth County Hospital	249.	252.	254.	+2	+5	244.	+10	+4.1%
Monaghan General Hospital	116.	116.	115.	-1	-1	126.	-11	-8.8%
Our Lady of Lourdes Hospital	1,560.	1,586.	1,620.	+34	+60	1,643.	-23	-1.4%
The Rotunda Hospital	747.	749.	750.	+1	+3	750.	+0	+0.0%
n/a	2.	2.	2.	+0	+0	3.	-1	-40.0%

27. Employment Monitoring Report: Hospital Groups

Group/ Hospital	WTE Dec 14	WTE Jan 15	WTE Feb 15	Change since Jan 15	Change since Dec 14	Ceiling Feb 15	Variance Feb 15	% Variance Feb 15
Saolta Healthcare University	7,858.	7,802.	7,875.	+73	+17	7,858.	+17	+0.2%
Galway University Hospitals	3,164.	3,106.	3,131.	+25	-33	3,148.	-17	-0.6%
Letterkenny General Hospital	1,367.	1,370.	1,370.	-1	+2	1,377.	-7	-0.5%
Mayo General Hospital	983.	987.	1,006.	+19	+23	1,001.	+5	+0.5%
Portiuncula Hospital	656.	654.	656.	+2	-0	657.	-1	-0.2%
Roscommon County Hospital	275.	278.	279.	+1	+4	275.	+4	+1.3%
Sligo Regional Hospital	1,379.	1,372.	1,401.	+29	+22	1,377.	+24	+1.7%
n/a	35.	35.	34.	-2	-1	23.	+11	+46.4%
University of Limerick	3,109.	3,142.	3,145.	+3	+36	3,091.	+54	+1.7%
Croom Hospital	149.	149.	147.	-3	-3	147.	-0	-0.2%
Ennis Hospital	202.	204.	200.	-4	-2	205.	-5	-2.4%
Nenagh Hospital	182.	183.	184.	+0	+2	180.	+4	+2.0%
St. John's Hospital	275.	279.	284.	+4	+8	264.	+20	+7.4%
University Hospital Limerick, Dooradoyle	1,974.	1,998.	1,999.	+1	+25	1,969.	+30	+1.5%
University Maternity Hospital	307.	310.	308.	-1	+1	308.	+0	+0.1%
n/a	19.	18.	23.	+5	+4	18.	+5	+30.3%
National Services	27.	27.	26.	-0	-0	26.	+0	+1.0%
n/a	27.	27.	26.	-0	-0	26.	+0	+1.0%

28. Employment Monitoring Report: Ambulance Service Ceiling Performance & WTE

Ambulance Services	WTE Dec 14	WTE Jan 15	WTE Feb 15	Change since Jan 15	Change since Dec 14	Ceiling Feb 15	Variance Feb 15	% Variance Feb 15
Total Ambulance Services	1,623.	1,613.	1,603.	-10	-20	1,611.	-8	-0.5%
North Leinster	534.	531.	528.	-3	-6	0.	+528	
South	449.	446.	442.	-3	-7	0.	+442	
West	515.	513.	511.	-3	-4	0.	+511	
National	125.	123.	122.	-1	-2	0.	+122	
<i>service development posts</i>	0.	0.	0.	+0	+0	1,611.	-1,611	-100.0%
Staff Category	WTE Dec 14	WTE Jan 15	WTE Feb 15	% Total WTE Feb 15	Change since Jan 15	% Change since Jan 15	Change since Dec 14	% Change since Dec 14
Total Health Services	1,623.	1,613.	1,603.	100. %	-10	-0.6%	-20	-1.2%
<i>Medical/ Dental</i>	1.	1.	1.	0.1 %	+0	%	+0	%
<i>Management/ Admin</i>	46.	46.	47.	2.9 %	+0	+0.5%	+0	+0.9%
<i>General Support Staff</i>	18.	17.	18.	1.1 %	+0	+0.4%	-0	-1.0%
<i>Other Patient & Client Care</i>	1,558.	1,548.	1,538.	95.9 %	-10	-0.7%	-20	-1.3%

29. Employment Monitoring Report: CHO Areas Ceiling Performance & WTE February 2015

	WTE Dec 14	WTE Jan 15	WTE Feb 15	Change since	Change since Dec	Ceiling Feb 15	Variance Feb 15	% Variance Feb 15
Total	44,125.	44,196.	44,397.	+201	+272	44,422.	-25	-0.1%
Mental Health	9,191.	9,273.	9,332.	+60	+141	9,262.	+70	+0.8%
Primary Care	10,103.	10,089.	10,130.	+40	+27	10,344.	-214	-2.1%
Social Care	24,831.	24,834.	24,935.	+100	+104	24,816.	+119	+0.5%
Area 1	4,601.	4,623.	4,643.	+19	+41			
Mental Health	922.	939.	941.	+2	+18			
Primary Care	1,067.	1,063.	1,067.	+5	+0			
Social Care	2,612.	2,622.	2,635.	+13	+22			
Area 2	4,413.	4,464.	4,488.	+24	+75			
Mental Health	1,149.	1,154.	1,154.	+0	+5			
Primary Care	1,022.	1,026.	1,028.	+1	+5			
Social Care	2,242.	2,284.	2,307.	+23	+65			
Area 3	4,427.	4,426.	4,459.	+33	+32			
Mental Health	1,008.	1,008.	1,010.	+2	+3			
Primary Care	972.	970.	965.	-6	-8			
Social Care	2,447.	2,448.	2,484.	+36	+37			
Area 4	6,112.	6,123.	6,159.	+36	+47			
Mental Health	1,294.	1,313.	1,338.	+25	+44			
Primary Care	1,131.	1,135.	1,143.	+8	+11			
Social Care	3,687.	3,675.	3,679.	+3	-9			
Area 5	3,341.	3,336.	3,379.	+43	+38			
Mental Health	967.	966.	975.	+10	+9			
Primary Care	630.	633.	644.	+11	+14			
Social Care	1,744.	1,737.	1,759.	+22	+15			
Area 6	4,152.	4,150.	4,142.	-8	-10			
Mental Health	568.	576.	561.	-15	-8			
Primary Care	733.	729.	727.	-1	-5			
Social Care	2,851.	2,846.	2,854.	+8	+2			
Area 7	5,045.	5,059.	5,085.	+26	+40			
Mental Health	1,099.	1,110.	1,130.	+20	+32			
Primary Care	1,175.	1,185.	1,188.	+3	+13			
Social Care	2,771.	2,764.	2,767.	+3	-4			
Area 8	5,376.	5,355.	5,378.	+23	+2			
Mental Health	998.	999.	1,015.	+16	+17			
Primary Care	1,483.	1,480.	1,485.	+4	+2			
Social Care	2,896.	2,876.	2,879.	+3	-17			
Area 9	5,861.	5,868.	5,867.	-1	+5			
Mental Health	1,186.	1,205.	1,206.	+0	+20			
Primary Care	1,097.	1,080.	1,089.	+9	-8			
Social Care	3,579.	3,582.	3,572.	-10	-7			
n.a.	795.	792.	798.	+6	+3			
Mental Health	1.	3.	3.	+0	+2			
Primary Care	793.	788.	794.	+6	+1			
Social Care	1.	1.	1.	+0	+0			

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

29. Employment Monitoring Report: CHO Areas Ceiling Performance & WTE February 2015

Staff Category	WTE Dec 14	WTE Jan 15	WTE Feb 15	% Total WTE Feb 15	Change since Jan 15	% Change since Jan 15	Change since Dec 14	% Change since Dec 14		
Total Health Services	44,125.	44,196.	44,397.	100. %	+201	+0.5%	+272	+0.6%		
<i>Medical/ Dental</i>	<i>1,865.</i>	<i>1,845.</i>	<i>1,858.</i>	<i>4.2 %</i>	<i>+13</i>	<i>+0.7%</i>	<i>-7</i>	<i>-0.4%</i>		
<i>Nursing</i>	<i>14,538.</i>	<i>14,619.</i>	<i>14,725.</i>	<i>33.2 %</i>	<i>+107</i>	<i>+0.7%</i>	<i>+188</i>	<i>+1.3%</i>		
<i>Health & Social Care Pro</i>	<i>6,813.</i>	<i>6,819.</i>	<i>6,842.</i>	<i>15.4 %</i>	<i>+23</i>	<i>+0.3%</i>	<i>+29</i>	<i>+0.4%</i>		
<i>Management/ Admin</i>	<i>5,162.</i>	<i>5,163.</i>	<i>5,171.</i>	<i>11.6 %</i>	<i>+8</i>	<i>+0.2%</i>	<i>+8</i>	<i>+0.2%</i>		
<i>General Support Staff</i>	<i>3,481.</i>	<i>3,469.</i>	<i>3,452.</i>	<i>7.8 %</i>	<i>-17</i>	<i>-0.5%</i>	<i>-29</i>	<i>-0.8%</i>		
<i>Other Patient & Client C</i>	<i>12,265.</i>	<i>12,282.</i>	<i>12,348.</i>	<i>27.8 %</i>	<i>+67</i>	<i>+0.5%</i>	<i>+83</i>	<i>+0.7%</i>		

30. Employment Monitoring Report: Health & Wellbeing Ceiling Performance & WTE

Health & Wellbeing	WTE Dec 14	WTE Jan 15	WTE Feb 15	Change since Jan 15	Change since Dec 14	Ceiling Feb 15	Variance Feb 15	% Variance Feb 15
Total Health & Wellbeing	1,237.	1,236.	1,235.	-1	-2	0.	+1,235	
Emergency Management	14.	14.	14.	-0	+0			
Environmental Health	558.	555.	552.	-3	-6			
Health Intelligence	14.	15.	16.	+1	+2			
Health Promotion & Improvement	163.	161.	162.	+0	-2			
Health & Wellbeing, National	64.	65.	65.	-0	+1			
National Screening Service	273.	272.	274.	+1	+0			
Public Health	151.	154.	153.	-1	+2			

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

Staff Category	WTE Dec 14	WTE Jan 15	WTE Feb 15	% Total WTE Feb 15	Change since Jan 15	% Change since Jan 15	Change since Dec 14	% Change since Dec 14
Total Health Services	1,237.	1,236.	1,235.	100. %	-1	-0.1%	-2	-0.2%
Medical/ Dental	146.	150.	148.	12.0 %	-2	-1.2%	+2	+1.3%
Nursing	34.	35.	35.	2.9 %	+1	+2.0%	+1	+3.7%
Health & Social Care Professionals	586.	583.	580.	46.9 %	-3	-0.5%	-7	-1.1%
Management/ Admin	397.	397.	400.	32.4 %	+3	+0.8%	+3	+0.7%
General Support Staff	15.	15.	14.	1.1 %	-1	-7.0%	-1	-7.0%
Other Patient & Client Care	59.	58.	59.	4.7 %	+1	+1.3%	-1	-1.2%

31. Employment Monitoring Report: Primary Care Ceiling Performance & WTE

HSE Area / Primary Care	WTE Dec 14	WTE Jan 15	WTE Feb 15	Change since Jan 15	Change since Dec 14	Ceiling Feb 15	Variance Feb 15	% Variance Feb 15
Total Primary Care	10,103.	10,089.	10,130.	+41	+27	10,344.	-214	-2.1%
Area 1	1,067.	1,063.	1,067.	+5	+0			
Area 2	1,022.	1,026.	1,028.	+1	+5			
Area 3	972.	970.	965.	-6	-8			
Area 4	1,131.	1,135.	1,143.	+8	+11			
Area 5	630.	633.	644.	+11	+14			
Area 6	733.	729.	727.	-1	-5			
Area 7	1,175.	1,185.	1,188.	+3	+13			
Area 8	1,483.	1,480.	1,485.	+4	+2			
Area 9	1,097.	1,080.	1,089.	+9	-8			
other	793.	788.	794.	+6	+1			

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

Staff Category	WTE Dec 14	WTE Jan 15	WTE Feb 15	% Total WTE Feb 15	Change since Jan 15	% Change since Jan 15	Change since Dec 14	% Change since Dec 14
Total Health Services	10,103.	10,089.	10,130.	100. %	+41	+0.4%	+27	+0.3%
Medical/ Dental	951.	938.	945.	9.3 %	+7	+0.7%	-6	-0.6%
Nursing	2,639.	2,637.	2,644.	26.1 %	+7	+0.3%	+5	+0.2%
Health & Social Care Professionals	2,417.	2,422.	2,429.	24.0 %	+8	+0.3%	+12	+0.5%
Management/ Admin	2,729.	2,721.	2,733.	27.0 %	+12	+0.4%	+4	+0.1%
General Support Staff	431.	424.	429.	4.2 %	+5	+1.1%	-2	-0.4%
Other Patient & Client Care	936.	947.	949.	9.4 %	+3	+0.3%	+13	+1.4%

32. Employment Monitoring Report: Mental Health Ceiling Performance & WTE

HSE Area / Mental Health	WTE Dec 14	WTE Jan 15	WTE Feb 15	Change since Jan 15	Change since Dec 14	Ceiling Feb 15	Variance Feb 15	% Variance Feb 15
Total Mental Health	9,191.	9,273.	9,332.	+60	+141	9,262.	+70	+0.8%
Area 1	922.	939.	941.	+2	+18			
Area 2	1,149.	1,154.	1,154.	+0	+5			
Area 3	1,008.	1,008.	1,010.	+2	+3			
Area 4	1,294.	1,313.	1,338.	+25	+44			
Area 5	967.	966.	975.	+10	+9			
Area 6	568.	576.	561.	-15	-8			
Area 7	1,099.	1,110.	1,130.	+20	+32			
Area 8	998.	999.	1,015.	+16	+17			
Area 9	1,186.	1,205.	1,206.	+0	+20			
other	1.	3.	3.	+0	+2			

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

Staff Category	WTE Dec 14	WTE Jan 15	WTE Feb 15	% Total WTE Feb 15	Change since Jan 15	% Change since Jan 15	Change since Dec 14	
Total Health Services	9,191.	9,273.	9,332.	+1	+60	0.	+141	
Medical/ Dental	712.	712.	717.	7.7 %	+5	+0.7%	+5	+0.8%
Nursing	4,591.	4,643.	4,716.	50.5 %	+72	+1.6%	+125	+2.7%
Health & Social Care Professionals	1,154.	1,163.	1,166.	12.5 %	+3	+0.3%	+12	+1.0%
Management/ Admin	755.	763.	762.	8.2 %	-1	-0.2%	+7	+0.9%
General Support Staff	932.	922.	905.	9.7 %	-17	-1.9%	-27	-2.9%
Other Patient & Client Care	1,047.	1,069.	1,066.	11.4 %	-3	-0.3%	+19	+1.8%

33. Employment Monitoring Report: Social Care Ceiling Performance & WTE

HSE Area / Social Care	WTE Dec 14	WTE Jan 15	WTE Feb 15	Change since Jan 15	Change since Dec 14	Ceiling Feb 15	Variance Feb 15	% Variance Feb 15
Total Social Care	24,831.	24,834.	24,935.	+100	+104	24,816.	+119	+0.5%
Area 1	2,612.	2,622.	2,635.	+13	+22			
Area 2	2,242.	2,284.	2,307.	+23	+65			
Area 3	2,447.	2,448.	2,484.	+36	+37			
Area 4	3,687.	3,675.	3,679.	+3	-9			
Area 5	1,744.	1,737.	1,759.	+22	+15			
Area 6	2,851.	2,846.	2,854.	+8	+2			
Area 7	2,771.	2,764.	2,767.	+3	-4			
Area 8	2,896.	2,876.	2,879.	+3	-17			
Area 9	3,579.	3,582.	3,572.	-10	-7			
n.a.	1.	1.	1.	+0	+0			

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

Staff Category	WTE Dec 14	WTE Jan 15	WTE Feb 15	% Total WTE Feb 15	Change since Jan 15	% Change since Jan 15	Change since Dec 14	% Change since Dec 14
Total Health Services	24,831.	24,834.	24,935.	100. %	+100	+0.4%	+104	+0.4%
Medical/ Dental	202.	194.	195.	0.8 %	+1	+0.4%	-7	-3.4%
Nursing	7,308.	7,339.	7,366.	29.5 %	+28	+0.4%	+58	+0.8%
Health & Social Care Profes	3,242.	3,234.	3,246.	13.0 %	+12	+0.4%	+4	+0.1%
Management/ Admin	1,678.	1,678.	1,676.	6.7 %	-3	-0.2%	-2	-0.1%
General Support Staff	2,119.	2,123.	2,119.	8.5 %	-4	-0.2%	-0	-0.0%
Other Patient & Client Care	10,282.	10,266.	10,333.	41.4 %	+67	+0.7%	+51	+0.5%

34. Employment Monitoring Report: Corporate /HBS Ceiling Performance & WTE

Corporate & HBS	WTE Dec 14	WTE Jan 15	WTE Feb 15	Change since Jan	Change since Feb 15	Ceiling Feb 15	Variance Feb 15	% Variance Feb 15
Total Corporate & HBS	2,599.	2,618.	2,615.	-2	+16	2,598.	+17	+0.7%
Estates	258.	257.	255.	-2	-3			
Finance	497.	499.	498.	-1	+1			
Human Resources	640.	646.	646.	-0	+6			
ICT	256.	258.	259.	+1	+3			
Procurement	266.	278.	279.	+2	+13			
Technical Services	133.	133.	133.	-0	-1			
Other Corporate Functions	548.	547.	545.	-2	-3			
service development posts	0.	0.	0.	+0	+0			-100.0%

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

Staff Category	WTE Dec 14	WTE Jan 15	WTE Feb 15	% Total WTE Feb 15	Change since Jan 15	% Change since Jan 15	Change since Dec 14	% Change since Dec 14
Total Health Services	1,237.	1,236.	1,235.	100.0 %	-1	-0.1%	-2	-0.2%
Medical/ Dental	146.	150.	148.	12.0 %	-2	-1.2%	+2	+1.3%
Nursing	34.	35.	35.	2.9 %	+1	+2.0%	+1	+3.7%
Health & Social Care Professionals	586.	583.	580.	46.9 %	-3	-0.5%	-7	-1.1%
Management/ Admin	397.	397.	400.	32.4 %	+3	+0.8%	+3	+0.7%
General Support Staff	15.	15.	14.	1.1 %	-1	-7.0%	-1	-7.0%
Other Patient & Client Care	59.	58.	59.	4.7 %	+1	+1.3%	-1	-1.2%

35. Employment Monitoring Report: Division & Staff Category WTE

Division / Staff Category	WTE Dec 14	WTE Jan 15	WTE Feb 15	% Total WTE Feb 15	Change since Jan 15	% Change since Jan 15	Change since Dec 14	% Change since Dec 14
Total Health Services	99,327.	99,505.	100,102.	100. %	+598	+0.6%	+775	+0.8%
Acute Services	49,742.	49,841.	50,251.	50.2 %	+410	+0.8%	+509	+1.0%
Medical/ Dental	6,780.	6,782.	6,828.	13.6 %	+46	+0.7%	+48	+0.7%
Nursing	19,824.	19,909.	20,114.	40.0 %	+205	+1.0%	+290	+1.5%
Health & Social Care Professionals	6,219.	6,260.	6,294.	12.5 %	+34	+0.5%	+75	+1.2%
Management/ Admin	7,423.	7,418.	7,514.	15.0 %	+96	+1.3%	+91	+1.2%
General Support Staff	5,562.	5,541.	5,551.	11.0 %	+9	+0.2%	-11	-0.2%
Other Patient & Client Care	3,934.	3,931.	3,951.	7.9 %	+20	+0.5%	+16	+0.4%
Mental Health	9,191.	9,273.	9,332.	9.3 %	+60	+0.6%	+141	+1.5%
Medical/ Dental	712.	712.	717.	7.7 %	+5	+0.7%	+5	+0.8%
Nursing	4,591.	4,643.	4,716.	50.5 %	+72	+1.6%	+125	+2.7%
Health & Social Care Professionals	1,154.	1,163.	1,166.	12.5 %	+3	+0.3%	+12	+1.0%
Management/ Admin	755.	763.	762.	8.2 %	-1	-0.2%	+7	+0.9%
General Support Staff	932.	922.	905.	9.7 %	-17	-1.9%	-27	-2.9%
Other Patient & Client Care	1,047.	1,069.	1,066.	11.4 %	-3	-0.3%	+19	+1.8%
Primary Care	10,103.	10,089.	10,130.	10.1 %	+41	+0.4%	+27	+0.3%
Medical/ Dental	951.	938.	945.	9.3 %	+7	+0.7%	-6	-0.6%
Nursing	2,639.	2,637.	2,644.	26.1 %	+7	+0.3%	+5	+0.2%
Health & Social Care Professionals	2,417.	2,422.	2,429.	24.0 %	+8	+0.3%	+12	+0.5%
Management/ Admin	2,729.	2,721.	2,733.	27.0 %	+12	+0.4%	+4	+0.1%
General Support Staff	431.	424.	429.	4.2 %	+5	+1.1%	-2	-0.4%
Other Patient & Client Care	936.	947.	949.	9.4 %	+3	+0.3%	+13	+1.4%
Social Care	24,831.	24,834.	24,935.	24.9 %	+100	+0.4%	+104	+0.4%
Medical/ Dental	202.	194.	195.	0.8 %	+1	+0.4%	-7	-3.4%
Nursing	7,308.	7,339.	7,366.	29.5 %	+28	+0.4%	+58	+0.8%
Health & Social Care Professionals	3,242.	3,234.	3,246.	13.0 %	+12	+0.4%	+4	+0.1%
Management/ Admin	1,678.	1,678.	1,676.	6.7 %	-3	-0.2%	-2	-0.1%
General Support Staff	2,119.	2,123.	2,119.	8.5 %	-4	-0.2%	-0	-0.0%
Other Patient & Client Care	10,282.	10,266.	10,333.	41.4 %	+67	+0.7%	+51	+0.5%
Health & Wellbeing	1,237.	1,236.	1,235.	1.2 %	-1	-0.1%	-2	-0.2%
Medical/ Dental	146.	150.	148.	12.0 %	-2	-1.2%	+2	+1.3%
Nursing	34.	35.	35.	2.9 %	+1	+2.0%	+1	+3.7%
Health & Social Care Professionals	586.	583.	580.	46.9 %	-3	-0.5%	-7	-1.1%
Management/ Admin	397.	397.	400.	32.4 %	+3	+0.8%	+3	+0.7%
General Support Staff	15.	15.	14.	1.1 %	-1	-7.0%	-1	-7.0%
Other Patient & Client Care	59.	58.	59.	4.7 %	+1	+1.3%	-1	-1.2%
Ambulance Services	1,623.	1,613.	1,603.	1.6 %	-10	-0.6%	-20	-1.2%
Medical/ Dental	1.	1.	1.	0.1 %	+0	%	+0	%
Management/ Admin	46.	46.	47.	2.9 %	+0	+0.5%	+0	+0.9%
General Support Staff	18.	17.	18.	1.1 %	+0	+0.4%	-0	-1.0%
Other Patient & Client Care	1,558.	1,548.	1,538.	95.9 %	-10	-0.7%	-20	-1.3%

35. Employment Monitoring Report: Division & Staff Category WTE

Division / Staff Category	WTE Dec 14	WTE Jan 15	WTE Feb 15	% Total WTE Feb 15	Change since Jan 15	% Change since Jan 15	Change since Dec 14	% Change since Dec 14
Corporate & HBS	2,599.	2,618.	2,615.	2.6 %	-2	-0.1%	+16	+0.6%
<i>Medical/ Dental</i>	25.	26.	26.	1.0 %	-0	-0.4%	+0	+1.3%
<i>Nursing</i>	114.	113.	118.	4.5 %	+5	+4.5%	+5	+4.1%
<i>Health & Social Care Professionals</i>	21.	21.	21.	0.8 %	-0	-0.0%	-0	-1.2%
<i>Management/ Admin</i>	2,083.	2,103.	2,096.	80.1 %	-7	-0.3%	+13	+0.6%
<i>General Support Staff</i>	344.	342.	342.	13.1 %	+0	+0.0%	-2	-0.6%
<i>Other Patient & Client Care</i>	12.	13.	13.	0.5 %	-0	-1.0%	+1	+4.6%
<i>Source: Health Service Personnel Census (HSE & Section 38) excluding Home Helps</i>								