

NOVEMBER 2014

Health Service

Management Data Report



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

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Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Discharges Activity									
Inpatient	M	595,109	591,699	542,319	49,712	51,215	48,750	543,262	0.2%
Day Case	M	836,789	797,328	738,732	70,998	71,351	67,582	748,018	1.3%
Emergency Care									
- New ED attendances	M	1,065,571	1,093,187	1,003,256	93,821	91,706	90,204	1,010,621	0.7%
- Return ED attendances	M	90,282	89,371	82,584	7,228	7,457	7,086	77,724	-5.9%
- Other emergency presentations	M	122,768	108,490	100,396	8,092	7,762	6,923	82,229	-18.1%
No. of emergency admissions	M	393,846	402,202	367,700	32,975	33,467	32,551	363,016	-1.3%
Elective Inpatient Admissions	M	New KPI 2014	99,973	92,991	9,009	9,098	8,881	94,017	1.1%
No. of outpatient attendances	M	New KPI 2014	2,571,115	2,385,055	289,263	285,872	267,200	2,974,822	24.7%
Outpatient Attendances - New : Return Ratio	M		1 : 2	1 : 2	1 : 2.6	1 : 2.6	1 : 2.6	1 : 2.6	-30.0%
Births									
Total no. of births	M	67,826	67,899	62,132	5,991	5,975	5,367	61,636	-0.8%
Inpatient and Day Case Waiting Times									
No. of adults waiting > 8 months for an elective procedure (inpatient)	M	4	0	0	3,255	3,898	4,212	4,212	
No. of adults waiting > 8 months for an elective procedure (day case)	M	0	0	0	6,438	7,738	8,328	8,328	
No. of children waiting > 20 weeks for an elective procedure (inpatient)	M	179	0	0	1,198	1,256	1,342	1,342	
No. of children waiting > 20 weeks for an elective procedure (day case)	M	14	0	0	732	802	892	892	
Colonoscopy / Gastrointestinal Service									

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
No. of people waiting > 4 weeks for an urgent colonoscopy	M	0	0	0	13	9	15	15	
No. of people waiting > 13 weeks following a referral for routine colonoscopy or OGD	M	96	0	0	4,483	4,744	4,879	4,879	
Emergency Care									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	66.3%	95%	95.0%	69.8%	70.4%	68.4%	67.6%	-28.8%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	80.8%	100%	100.0%	82.8%	82.9%	81.6%	81.2%	-18.8%
Reduction of trolley waits	M	New KPI 2014	10%	10%	-29.6%	-35.7%	-41.2%	-3.0%	-130.0%
Outpatients (OPD)									
No. of people waiting longer than 52 weeks for OPD appointment	M	4,937	0	0	46,642	51,286	55,733	55,733	
Acute Medical Patient Processing									
% of medical patients who are discharged or admitted from AMAU within 6 hours AMAU registration	M		95%	95.0%	65.5%	65.6%	65.9%	63.1%	-33.5%
Average Length of Stay									
ALOS for all inpatients	M		5.6	5.6	5.2	5.1	5.2	5.3	5.4%
ALOS for all inpatient discharges excluding LOS over 30 days	M		4.5	4.5	4.5	4.4	4.6	4.5	0.0%
Medical patient average length of stay	M		5.8	5.8	6.7	6.5	6.8	6.8	-17.2%
Surgical patient average length of stay	M		5.3	5.3	4.9	4.9	4.9	5.3	0.0%

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
Surgery									
% of elective surgical inpatients who had principal procedure conducted on day of admission	M		85%	85%	65%	65%	65%	64%	-24.7%
% of surgical re-admissions to the same hospital within 30 days of discharge	M		<3%	<3%	2.0%	2.0%	2.0%	2.0%	33.3%
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M		95%	95.0%	83.0%	85.0%	82.0%	82.0%	-13.7%
Emergency Care									
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M		9.6%	9.6%	10.0%	10.0%	10.0%	9.0%	6.3%
Delayed Discharges									
Reduction in bed days lost through delayed discharges	M		10% Reduction	203,414	20,850	23,935	23,212	214,011	-5.2%
Reduction in no. of people subject to delayed discharges	M		10% Reduction	602	746	782	835	835	-38.7%

Acute Division	Data Timing	Outturn 2013	Target/Expected Activity		2014			Year to date	
			Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	% var YTD v Tgt / EA YTD
HR – Compliance with EWTD									
< 24 hour shift	M	New KPI 2014	100%	100%	data not available				-100%
< 48 hour working week	M	New KPI 2014	100%	100%	data not available				-100%
MFTP									
% of HIPE coding episodes completed within 30 days of discharge	M	New KPI 2014	> 95%	> 95%	93%	95%	96%	96%	1.1%

Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cappagh National Orthopaedic Hospital	2,694	2,629	2,449	119	132	182	1,762		1,762	-28.1%	2,510	-29.8%
Mater Misericordiae University Hospital	18,638	18,200	16,582	1,751	1,887	1,633	20,013	1,926	18,087	9.1%	17,031	6.2%
Midland Regional Hospital Mullingar	19,728	19,880	18,218	1,716	1,761	1,616	19,899	1,575	18,324	0.6%	18,079	1.4%
National Maternity Hospital Holles Street	18,928	18,819	17,318	1,667	1,520	1,430	16,716		16,716	-3.5%	17,361	-3.7%
Our Lady's Hospital Navan	4,526	4,589	4,243	576	588	566	6,182	2,359	3,823	-9.9%	4,185	-8.6%
Royal Victoria Eye and Ear Hospital Dublin	2,327	2,324	2,164	192	198	164	2,042		2,042	-5.6%	2,167	-5.8%
St. Colmcilles Hospital Loughlinstown	3,542	3,814	3,634	152	199	170	1,928		1,928	-46.9%	3,326	-42.0%
St Luke's Hospital Kilkenny	13,418	13,391	12,202	1,560	1,589	1,438	16,038	3,645	12,393	1.6%	12,216	1.4%
St. Michael's Hospital Dun Laoghaire	2,803	2,791	2,567	230	265	239	2,664		2,664	3.8%	2,578	3.3%
St. Vincent's University Hospital Elm Park	16,419	15,701	14,104	1,568	1,604	1,541	17,218	187	17,031	20.8%	14,749	15.5%
Wexford General Hospital	17,472	17,471	16,006	1,367	1,514	1,382	15,196	1,848	13,348	-16.6%	14,446	-7.6%
Dublin East Hospital Group	120,495	119,609	109,488	10,898	11,257	10,361	119,658	11,540	108,118	-1.3%	108,648	-0.5%
Coombe Women's and Infants University Hospital	19,052	18,554	17,093	1,633	1,664	1,623	18,176		18,176	6.3%	17,552	3.6%
Midland Regional Hospital Portlaoise	14,960	14,761	13,528	1,166	1,154	1,007	13,322		13,322	-1.5%	13,710	-2.8%
Midland Regional Hospital Tullamore	10,635	10,597	9,750	868	971	936	10,674	781	9,893	1.5%	9,785	1.1%
Naas General Hospital	8,446	8,294	7,558	808	818	1,590	9,437	239	9,198	21.7%	7,697	19.5%
St. James's Hospital	25,377	24,816	22,652	2,235	2,315	2,062	23,204		23,204	2.4%	23,164	0.2%
St. Luke's Hospital Rathgar	1,458	1,438	1,313	99	104	104	1,178		1,178	-10.3%	1,331	-11.5%

Inpatient Discharges

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		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Tallaght Hospital - Adults	18,156	18,085	16,579	1,656	1,660	1,503	17,602	1,348	16,254	-2.0%	16,644	-2.3%
Dublin Midlands Hospital Group	98,084	96,545	88,473	8,465	8,686	8,825	93,593	2,368	91,225	3.1%	89,883	1.5%
Beaumont Hospital (2)	23,815	23,223	21,165	1,996	2,018	1,898	22,779	649	22,130	4.6%	21,705	2.0%
Cavan General Hospital	14,819	14,823	13,603	1,425	1,447	1,448	15,801	3,083	12,718	-6.5%	13,599	-6.5%
Connolly Hospital Blanchardstown	10,997	10,899	10,083	1,237	1,302	1,189	12,123	1,699	10,424	3.4%	9,663	7.9%
Louth County Hospital	214	232	221	11	12	10	142		142	-35.8%	204	-30.4%
Our Lady of Lourdes Hospital Drogheda	24,597	24,262	22,129	2,363	2,416	2,332	26,288	4,418	21,870	-1.2%	22,435	-2.5%
Rotunda Hospital	15,556	15,401	14,071	1,313	1,297	1,132	13,841	0	13,841	-1.6%	14,213	-2.6%
Dublin North East Hospital Group	89,998	88,840	81,273	8,345	8,492	8,009	90,974	9,849	81,125	-0.2%	81,819	-0.8%
Bantry General Hospital	1,908	1,955	1,799	369	372	298	3,816	1,846	1,970	9.5%	1,756	12.2%
Cork University Hospital	30,780	30,596	27,983	2,688	2,817	2,648	30,083	2,328	27,755	-0.8%	28,193	-1.6%
Cork University Maternity Hospital	14,702	14,645	13,438	1,267	1,292	1,113	13,348		13,348	-0.7%	13,490	-1.1%
Kerry General Hospital	13,198	13,331	12,241	1,250	1,232	1,279	13,791	1,464	12,327	0.7%	12,119	1.7%
Lourdes Orthopaedic Hospital Kilcreene	987	954	890	72	73	78	778		778	-12.6%	921	-15.5%
Mallow General Hospital	2,455	2,327	2,154	390	403	352	4,223	2,215	2,008	-6.8%	2,316	-13.3%
Mercy University Hospital Cork	11,291	10,928	10,067	953	1,030	944	10,785	782	10,003	-0.6%	10,401	-3.8%
South Infirmary University Hospital Cork	8,190	7,979	7,400	1,052	1,005	1,007	9,663		9,663	30.6%	7,596	27.2%
South Tipperary General Hospital	12,378	12,378	11,337	1,007	985	973	11,918	1,786	10,132	-10.6%	11,337	-10.6%

Inpatient Discharges

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		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Waterford Regional Hospital	20,042	19,991	18,374	1,996	1,967	1,952	21,402	872	20,530	11.7%	18,421	11.4%
South/South West Hospital Group	115,931	115,084	105,683	11,044	11,176	10,644	119,807	11,293	108,514	2.7%	106,550	1.8%
Croom Hospital	1,865	1,830	1,691	161	142	149	1,700		1,700	0.6%	1,723	-1.3%
Ennis Hospital	2,846	2,890	2,712	341	343	312	3,784	1,763	2,021	-25.5%	2,671	-24.3%
Nenagh Hospital	1,660	1,544	1,424	172	176	169	1,872	245	1,627	14.3%	1,531	6.3%
St. John's Hospital	4,293	3,887	3,612	514	547	507	5,155	1,497	3,658	1.3%	3,989	-8.3%
University Hospital, Limerick	26,414	28,472	26,306	2,147	2,283	2,149	23,693	1,797	21,896	-16.8%	24,405	-10.3%
University Maternity Hospital, Limerick	7,829	7,898	7,237	670	709	649	7,235		7,235	0.0%	7,174	0.9%
University of Limerick Hospital Group	44,907	46,521	42,982	4,005	4,200	3,935	43,439	5,302	38,137	-11.3%	41,493	-8.1%
Galway University Hospitals	36,242	35,877	32,824	3,245	3,342	2,974	35,244	2,208	33,036	0.6%	33,158	-0.4%
Letterkenny General Hospital	19,073	19,094	17,384	1,811	1,847	1,775	19,209	737	18,472	6.3%	17,442	5.9%
Mayo General Hospital	16,254	16,232	14,888	1,588	1,583	1,525	17,446	2,607	14,839	-0.3%	14,908	-0.5%
Portiuncula Hospital General & Maternity	11,685	11,648	10,672	1,040	1,177	1,054	11,967	1,116	10,851	1.7%	10,706	1.4%
Roscommon County Hospital	1,636	1,649	1,529	163	138	164	1,848	389	1,459	-4.6%	1,517	-3.8%
Sligo General Hospital	17,483	17,711	16,294	1,507	1,556	1,441	16,195	953	15,242	-6.5%	15,806	-3.6%
West/ North West	102,373	102,211	93,591	9,354	9,643	8,933	101,909	8,010	93,899	0.3%	93,537	0.4%
Children's University Hospital Temple Street	7,541	7,294	6,611	637	650	611	7,183		7,183	8.7%	6,835	5.1%
Our Lady's Hospital for Sick Children Crumlin	9,797	9,612	8,754	808	915	838	9,542		9,542	9.0%	8,906	7.1%

Inpatient Discharges

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges from AMU's	% Var YTD Actual v Tgt/EA excluding Same Day Discharges from AMU's	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Tallaght Hospital - Children	5,983	5,983	5,464	489	571	582	5,519		5,519	1.0%	5,464	1.0%
Children's Hospital Group	23,321	22,889	20,829	1,934	2,136	2,031	22,244	0	22,244	6.8%	21,205	4.9%
National Total	595,109	591,699	542,319	54,045	55,590	52,738	591,624	48,362	543,262	0.2%	543,135	0.02%

Notes:

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

Day Cases

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cappagh National Orthopaedic Hospital	7,414	7,831	7,421	459	496	522	5,427	-26.9%	7,027	-22.8%
Mater Misericordiae University Hospital	45,093	43,656	40,725	4,111	4,161	4,021	42,742	5.0%	42,424	0.7%
Midland Regional Hospital Mullingar	7,694	7,091	6,523	763	746	726	7,711	18.2%	7,078	8.9%
National Maternity Hospital Holles Street	3,393	3,120	2,804	266	333	295	3,265	16.5%	3,342	-2.3%
Our Lady's Hospital Navan	5,478	5,177	4,791	497	407	405	4,992	4.2%	5,070	-1.5%
Royal Victoria Eye and Ear Hospital Dublin	9,732	9,213	8,547	860	924	778	9,467	10.8%	9,029	4.9%
St. Colmcilles Hospital Loughlinstown	2,567	2,513	2,372	217	212	205	2,297	-3.2%	2,423	-5.2%
St Luke's Hospital Kilkenny	7,879	7,175	6,584	777	782	684	7,911	20.2%	7,230	9.4%
St. Michael's Hospital Dun Laoghaire	6,563	6,454	6,032	541	559	526	5,614	-6.9%	6,134	-8.5%
St. Vincent's University Hospital Elm Park	56,979	54,720	50,883	5,003	5,346	4,899	55,464	9.0%	52,984	4.7%
Wexford General Hospital	8,175	7,808	7,222	744	786	698	7,855	8.8%	7,561	3.9%
Dublin East Hospital Group	160,967	154,758	143,906	14,238	14,752	13,759	152,745	6.1%	150,302	1.6%
Coombe Women's and Infants University Hospital	21,471	19,106	17,678	1,714	1,921	1,708	20,651	16.8%	19,866	4.0%
Midland Regional Hospital Portlaoise	6,134	5,884	5,455	550	507	473	5,511	1.0%	5,687	-3.1%
Midland Regional Hospital Tullamore	17,931	16,934	15,616	1,599	1,523	1,412	17,004	8.9%	16,535	2.8%
Naas General Hospital	5,289	5,062	4,717	632	569	1,074	6,132	30.0%	4,929	24.4%
St James's Hospital (4)	95,700	90,879	84,075	4,372	4,635	4,271	46,324	-44.9%	88,535	-47.7%
St. Luke's Hospital Rathgar	26,171	25,440	23,540	2,003	1,925	1,792	19,591	-16.8%	24,216	-19.1%
Tallaght Hospital - Adults	32,212	30,674	28,403	2,690	2,742	2,654	28,887	1.7%	29,827	-3.2%
Dublin Midlands Hospital Group	204,908	193,979	179,484	13,560	13,822	13,384	144,100	-19.7%	189,595	-24.0%
Beaumont Hospital (2)	56,843	54,930	51,127	5,309	5,298	5,052	54,838	7.3%	52,908	3.6%

Day Cases

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		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cavan General Hospital	10,728	10,267	9,518	728	624	639	8,373	-12.0%	9,945	-15.8%
Connolly Hospital Blanchardstown	11,401	10,449	9,576	1,090	996	991	11,937	24.6%	11,310	5.5%
Louth County Hospital	8,265	7,929	7,398	1,061	921	916	9,206	24.4%	7,712	19.4%
Monaghan Hospital	5,679	5,452	5,046	367	344	432	4,859	-36.3%	5,256	-7.6%
Our Lady of Lourdes Hospital Drogheda	8,670	8,259	7,631	752	775	695	8,182	63.0%	8,011	2.1%
Rotunda Hospital	6,021	5,495	5,020	995	987	811	9,118	-90.4%	5,499	65.8%
Dublin North East Hospital Group	107,607	102,781	95,317	10,302	9,945	9,536	106,513	11.7%	100,641	5.8%
Bantry General Hospital	2,086	2,006	1,894	235	197	177	2,064	8.9%	1,970	4.8%
Cork University Hospital	58,006	54,983	50,582	5,032	4,973	4,438	54,507	7.8%	53,595	1.7%
Cork University Maternity Hospital	4,101	3,728	3,437	315	291	323	3,378	-1.7%	3,781	-10.7%
Kerry General Hospital	10,871	10,413	9,670	1,018	1,051	959	10,198	5.5%	10,095	1.0%
Lourdes Orthopaedic Hospital Kilcreene	1,050	942	859	143	122	106	1,329	54.6%	958	38.7%
Mallow General Hospital	3,279	3,125	2,895	387	346	343	3,669	26.7%	3,038	20.8%
Mercy University Hospital Cork	23,460	22,430	20,879	2,098	2,135	1,949	20,832	-0.2%	21,839	-4.6%
South Infirmary University Hospital Cork	22,103	20,570	19,034	2,032	2,080	2,233	22,871	20.2%	20,453	11.8%
South Tipperary General Hospital	5,637	5,373	4,994	571	628	537	5,868	17.5%	5,239	12.0%
Waterford Regional Hospital	22,321	21,403	19,745	1,741	1,679	1,697	19,850	0.5%	20,592	-3.6%
South/South West Hospital Group	152,914	144,973	133,990	13,572	13,502	12,762	144,566	7.9%	141,560	2.1%
Croom Hospital	3,123	2,945	2,735	318	281	257	3,035	11.0%	2,900	4.7%
Ennis Hospital	5,575	5,192	4,816	552	607	558	6,100	26.7%	5,171	18.0%
Nenagh Hospital	6,918	6,632	6,170	513	534	440	5,710	-7.5%	6,436	-11.3%

Day Cases

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
St. John's Hospital	6,203	5,741	5,345	562	531	557	5,405	1.1%	5,775	-6.4%
University Hospital, Limerick	20,192	19,539	18,156	1,941	1,860	1,588	19,568	7.8%	18,762	4.3%
University Maternity Hospital, Limerick	42	51	51				0	-100.0%	42	-100.0%
University of Limerick Hospital Group	42,053	40,100	37,272	3,886	3,813	3,400	39,818	6.8%	39,086	1.9%
Galway University Hospitals	71,385	67,999	62,735	6,737	6,580	6,335	69,461	10.7%	65,859	5.5%
Letterkenny General Hospital	17,395	16,341	15,078	1,589	1,734	1,527	16,244	7.7%	16,313	-0.4%
Mayo General Hospital	13,618	13,230	12,345	1,198	1,278	1,291	12,968	5.0%	12,707	2.1%
Portiuncula Hospital General & Maternity	8,293	7,943	7,376	809	688	712	7,842	6.3%	7,701	1.8%
Roscommon County Hospital	5,337	5,244	4,927	535	518	521	5,613	13.9%	5,014	11.9%
Sligo General Hospital	25,331	23,960	22,181	2,155	2,290	2,054	23,037	3.9%	23,450	-1.8%
West/ North West Hospital Group	141,359	134,717	124,642	13,023	13,088	12,440	135,165	8.4%	131,044	3.1%
Children's University Hospital Temple Street	6,613	6,377	5,924	610	576	566	6,197	4.6%	6,143	0.9%
Our Lady's Hospital for Sick Children Crumlin	17,575	16,988	15,738	1,512	1,573	1,478	16,201	2.9%	16,302	-0.6%
Tallaght Hospital - Children	2,793	2,656	2,459	295	280	257	2,713	10.3%	2,611	3.9%
Children's Hospital Group	26,981	26,021	24,121	2,417	2,429	2,301	25,111	4.1%	25,056	0.2%
National Total	836,789	797,329	738,732	70,998	71,351	67,582	748,018	1.3%	777,284	-3.8%

Notes:

1. All 50 Acute Hospitals who provide Day Case Services are included in this report.
2. Dialysis treatments are not included in this report.
3. Beaumont Hospital data is inclusive of activity carried out in St. Joseph's Hospital, Raheny.
4. St. James's Hospital has reclassified day cases in 2014 leading to a reduction in numbers reported
5. While nationally, day care attendances have decreased by 3.8% and remain 1.3% ahead of target, the coding reclassification in St. James's Hospital has led to less day care activity being reported in 2014 which skews the national data. Excluding St. James's from the National profile day case attendances are up 1.9% on same period last year and 7.2% ahead of expected levels.

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Mater Misericordiae University Hospital	15,365	15,116	13,762	1,346	1,451	1,309	16,391	1,926	14,465	5.1%	13,976	3.5%
Midland Regional Hospital Mullingar	13,328	13,223	12,021	1,518	1,529	1,270	16,545	1,575	14,970	24.5%	11,881	26.0%
Our Lady's Hospital Navan	3,492	3,551	3,246	502	474	474	5,164	2,359	2,805	-13.6%	3,192	-12.1%
St. Colmcilles Hospital Loughlinstown	3,277	3,494	3,300	165	199	170	1,887	0	1,887	-42.8%	3,095	-39.0%
St Luke's Hospital Kilkenny	11,515	11,594	10,553	1,441	1,423	1,336	13,953	3,645	10,308	-2.3%	9,313	10.7%
St. Michael's Hospital Dun Laoghaire	1,537	1,538	1,403	114	144	123	1,551	0	1,551	10.6%	1,402	10.6%
St. Vincent's University Hospital Elm Park	12,572	12,089	10,796	1,242	1,263	1,194	13,575	187	13,388	24.0%	11,227	19.2%
Wexford General Hospital (6)	12,949	14,308	13,066	1,117	1,235	1,135	12,946	1,848	11,098	-15.1%	11,101	0.0%
Dublin East Hospital Group	74,035	74,913	68,147	7,445	7,718	7,011	82,012	11,540	70,472	3.4%	65,187	8.1%
Midland Regional Hospital Portlaoise	14,375	14,198	13,001	935	985	840	11,529	0	11,529	-11.3%	13,163	-12.4%
Midland Regional Hospital Tullamore	8,211	8,245	7,534	772	684	725	8,403	781	7,622	1.2%	7,503	1.6%
Naas General Hospital	8,102	8,498	7,665	755	783	1,344	8,859	239	8,620	12.5%	7,308	18.0%
St. James's Hospital	20,031	19,924	18,205	1,803	1,810	1,659	18,223		18,223	0.1%	18,303	-0.4%
Tallaght Hospital - Adults	15,432	15,561	14,215	1,430	1,367	1,286	15,136	1,348	13,788	-3.0%	14,143	-2.5%
Dublin Midlands Hospital Group	66,151	66,426	60,620	5,695	5,629	5,854	62,150	2,368	59,782	-1.4%	60,420	-1.1%
Beaumont Hospital (2)	18,154	18,012	16,411	1,462	1,463	1,408	17,320	649	16,671	1.6%	16,540	0.8%
Cavan General Hospital	10,988	11,097	10,218	1,110	1,138	1,125	12,502	3,083	9,419	-7.8%	10,118	-6.9%
Connolly Hospital Blanchardstown	9,498	9,428	8,666	1,205	1,254	1,078	11,635	1,699	9,936	14.7%	8,730	13.8%
Our Lady of Lourdes Hospital Drogheda	21,613	21,371	19,461	2,110	2,068	2,070	23,261	4,418	18,843	-3.2%	19,681	-4.3%
Dublin North East Hospital Group	60,253	59,908	54,755	5,887	5,923	5,681	64,718	9,849	54,869	0.2%	55,069	-0.4%

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Bantry General Hospital	1,852	1,874	1,719	372	380	304	3,890	1,846	2,044	18.9%	1,699	20.3%
Cork University Hospital	25,163	25,292	23,102	2,247	2,338	2,236	25,141	2,328	22,813	-1.3%	22,984	-0.7%
Kerry General Hospital	10,150	10,364	9,501	949	921	990	10,672	1,464	9,208	-3.1%	9,305	-1.0%
Mallow General Hospital	2,022	2,058	1,893	379	366	330	3,977	2,215	1,762	-6.9%	1,894	-7.0%
Mercy University Hospital Cork	8,018	8,137	7,481	704	771	700	8,126	782	7,344	-1.8%	7,372	-0.4%
South Tipperary General Hospital	9,438	11,213	10,279	760	741	729	9,647	1,786	7,861	-23.5%	8,652	-9.1%
Waterford Regional Hospital	14,667	14,657	13,498	1,475	1,447	1,400	16,099	872	15,227	12.8%	13,507	12.7%
South/South West Hospital Group	71,310	73,595	67,474	6,886	6,964	6,689	77,552	11,293	66,259	-1.8%	65,413	1.3%
Ennis Hospital	2,202	2,697	2,571	323	318	282	3,452	1,763	1,689	-34.3%	2,099	-19.5%
Nenagh Hospital	1,202	1,846	1,651	127	135	131	1,190	245	945	-42.8%	1,075	-12.1%
St. John's Hospital	2,055	2,238	2,102	270	299	276	2,827	1,497	1,330	-36.7%	1,930	-31.1%
University Hospital, Limerick	20,264	22,725	20,974	1,733	1,795	1,769	19,135	1,797	17,338	-17.3%	18,246	-5.0%
University of Limerick Hospital Group	25,723	29,506	27,298	2,453	2,547	2,458	26,604	5,302	21,302	-22.0%	23,350	-8.8%
Galway University Hospitals	26,278	26,161	23,857	2,359	2,427	2,224	26,393	2,208	24,185	1.4%	23,964	0.9%
Letterkenny General Hospital	17,602	17,456	15,896	1,708	1,693	1,692	17,856	737	17,119	7.7%	16,029	6.8%
Mayo General Hospital	13,945	13,972	12,780	1,424	1,374	1,366	15,643	2,607	13,036	2.0%	12,755	2.2%
Portiuncula Hospital General & Maternity	7,705	7,757	7,097	699	796	773	8,577	1,116	7,461	5.1%	7,049	5.8%
Roscommon County Hospital	1,045	1,073	998	126	76	67	1,328	389	939	-5.9%	972	-3.4%
Sligo General Hospital	13,758	15,731	14,573	1,212	1,194	1,135	12,744	953	11,791	-19.1%	11,869	-0.7%
West/ North West Hospital Group	80,333	82,150	75,201	7,528	7,560	7,257	82,541	8,010	74,531	-0.9%	72,638	2.6%

Emergency Admissions

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014				Same Period Last Year 2013	
		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	(3) Inpatient Same Day Discharges from AMU's YTD	(3) Reported Actual YTD excluding Same Day Discharges AMU's	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Children's University Hospital Temple Street	5,097	4,952	4,438	442	419	441	4,801	0	4,801	8.2%	4,568	5.1%
Our Lady's Hospital for Sick Children Crumlin	5,727	5,551	5,000	497	555	567	5,911	0	5,911	18.2%	5,157	14.6%
Tallaght Hospital - Children	5,217	5,201	4,767	475	527	581	5,089	0	5,089	6.8%	4,739	7.4%
Children's Hospital Group	16,041	15,704	14,206	1,414	1,501	1,589	15,801	0	15,801	11.2%	14,464	9.2%
National Total	393,846	402,202	367,700	37,308	37,842	36,539	411,378	48,362	363,016	-1.3%	356,541	1.8%

Notes:

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

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cappagh National Orthopaedic Hospital	2,679	2,647	2,483	118	125	205	1,788	-28.0%	2,513	-28.8%
Mater Misericordiae University Hospital	3,283	3,159	2,944	416	420	338	3,693	25.4%	3,057	20.8%
Midland Regional Hospital Mullingar	1,799	1,958	1,884	111	131	286	1,386	-26.4%	1,888	-26.6%
National Maternity Hospital Holles Street	800	763	697	60	62	59	725	4.0%	727	-0.3%
Our Lady's Hospital Navan	1,054	1,045	994	89	96	107	1,012	1.8%	1,003	0.9%
Royal Victoria Eye and Ear Hospital Dublin	1,608	1,587	1,485	149	143	122	1,494	0.6%	1,505	-0.7%
St. Colmcilles Hospital Loughlinstown	245	237	237	0	0	0	3	-98.7%	245	-98.8%
St Luke's Hospital Kilkenny	1,308	1,270	1,177	68	80	70	668	-43.3%	638	4.7%
St. Michael's Hospital Dun Laoghaire	1,582	1,508	1,415	108	121	121	1,235	-12.7%	1,484	-16.8%
St. Vincent's University Hospital Elm Park	3,905	3,748	3,456	344	325	370	3,744	8.3%	3,601	4.0%
Wexford General Hospital	254	291	270	68	61	45	643	138.5%	1,024	-37.2%
Dublin East Hospital group	18,517	18,213	17,043	1,531	1,564	1,723	16,391	-3.8%	17,685	-7.3%
Coombe Women's and Infants University Hospital	4,720	1,415	1,412	76	62	63	786	-44.3%	4,709	-83.3%
Midland Regional Hospital Portlaoise	571	560	528	76	51	55	639	21.1%	538	18.8%
Midland Regional Hospital Tullamore	2,404	2,335	2,201	115	252	227	2,264	2.9%	2,266	-0.1%
Naas General Hospital	707	691	637	46	41	68	451	-29.2%	652	-30.8%
St. James's Hospital	5,334	5,029	4,621	459	481	488	5,266	14.0%	4,901	7.4%
St. Luke's Hospital Rathgar	1,384	1,399	1,297	107	116	90	1,155	-10.9%	1,283	-10.0%
Tallaght Hospital - Adults	2,788	2,681	2,492	273	259	249	2,538	1.9%	2,591	-2.0%
Dublin Midlands Hospital Group	17,908	14,110	13,187	1,152	1,262	1,240	13,099	-0.7%	16,940	-22.7%
Beaumont Hospital (3)	5,689	5,500	5,106	551	550	507	5,585	9.4%	5,281	5.8%

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cavan General Hospital	1,023	988	893	88	85	89	845	-5.4%	925	-8.6%
Connolly Hospital Blanchardstown	1,582	1,528	1,416	160	178	166	1,574	11.2%	1,466	7.4%
Louth County Hospital	215	236	225	12	11	10	141	-37.3%	205	-31.2%
Our Lady of Lourdes Hospital Drogheda	1,481	1,402	1,297	132	142	142	1,562	20.4%	1,370	14.0%
Rotunda Hospital	691	816	766	36	35	42	359	-53.2%	628	-42.8%
Dublin North East Hospital Group	10,681	10,470	9,703	979	1,001	956	10,066	3.7%	9,875	1.9%
Bantry General Hospital	144	172	170	6	6	2	45	-73.5%	142	-68.3%
Cork University Hospital	6,318	6,046	5,576	497	505	482	5,434	-2.5%	5,828	-6.8%
Cork University Maternity Hospital	1,256	1,337	1,265	116	119	61	1,285	1.6%	1,188	8.2%
Kerry General Hospital	1,347	1,289	1,189	152	146	133	1,404	18.1%	1,242	13.0%
Lourdes Orthopaedic Hospital Kilcreene	966	956	906	68	81	78	799	-11.8%	915	-12.7%
Mallow General Hospital	432	479	453	28	24	34	264	-41.8%	356	-25.8%
Mercy University Hospital Cork	3,229	3,192	2,976	258	238	257	2,655	-10.8%	3,010	-11.8%
South Infirmary University Hospital Cork	7,369	7,152	6,637	997	922	947	8,964	35.1%	6,838	31.1%
South Tipperary General Hospital	1,022	1,066	1,007	131	111	116	1,256	24.8%	965	30.2%
Waterford Regional Hospital	2,706	2,543	2,333	265	258	246	2,789	19.5%	2,483	12.3%
South/South West Hospital Group	24,789	24,232	22,510	2,518	2,410	2,356	24,895	10.6%	22,967	8.4%
Croom Hospital	1,869	1,858	1,730	135	100	107	1,380	-20.2%	1,740	-20.7%
Ennis Hospital	646	624	564	19	29	32	343	-39.2%	584	-41.3%
Nenagh Hospital	448	380	345	40	39	34	435	26.0%	407	6.9%
St. John's Hospital	2,280	2,139	1,971	244	248	231	2,358	19.6%	2,101	12.2%

Elective Admissions (2)

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
University Hospital, Limerick	6,517	6,347	5,882	487	487	464	5,039	-14.3%	6,040	-16.6%
University Maternity Hospital, Limerick	88	57	57		7	6	41	-28.1%	45	-8.9%
University of Limerick Hospital Group	11,848	11,405	10,550	925	910	874	9,596	-9.0%	10,917	-12.1%
Galway University Hospitals	7,957	7,701	7,114	745	776	652	7,361	3.5%	7,351	0.1%
Letterkenny General Hospital	1,261	1,202	1,104	103	103	94	1,171	6.1%	1,158	1.1%
Mayo General Hospital	2,062	2,046	1,931	150	167	148	1,551	-19.7%	1,946	-20.3%
Portiuncla Hospital General & Maternity	807	774	709	71	97	74	740	4.4%	739	0.1%
Roscommon County Hospital	593	578	537	43	56	94	521	-3.0%	551	-5.4%
Sligo General Hospital	1,900	1,787	1,643	191	149	164	1,864	13.4%	1,751	6.5%
West/ North West Hospital Group	14,580	14,088	13,038	1,303	1,348	1,226	13,208	1.3%	13,496	-2.1%
Children's University Hospital Temple Street	2,357	2,224	2,050	218	209	181	2,394	16.8%	2,172	10.2%
Our Lady's Hospital for Sick Children Crumlin	4,056	4,114	3,842	333	337	298	3,692	-3.9%	3,775	-2.2%
Tallaght Hospital - Children	1,052	1,117	1,069	50	57	27	676	-36.8%	1,007	-32.9%
Children's Hospital Group	7,465	7,455	6,960	601	603	506	6,762	-2.8%	6,954	-2.8%
National Total	105,788	99,973	92,991	9,009	9,098	8,881	94,017	1.1%	98,834	-4.9%

Notes:

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

Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Mater Misericordiae University Hospital	53,134	53,626	49,314	5,083	5,136	4,730	53,773	9.0%	50,055	7.4%
Midland Regional Hospital Mullingar	36,932	37,872	34,823	3,147	3,107	2,975	33,797	-2.9%	32,457	4.1%
Our Lady's Hospital Navan	19,047	19,063	17,453	1,668	1,617	1,646	17,731	1.6%	17,440	1.7%
St. Colmcilles Hospital Loughlinstown	17,149	18,698	18,011	499	431	357	4,795	-73.4%	16,519	-71.0%
St Luke's Hospital Kilkenny	41,514	41,718	38,312	3,553	3,643	3,557	38,090	-0.6%	38,102	0.0%
St. Michael's Hospital Dun Laoghaire	14,228	14,202	12,994	1,369	1,341	1,246	13,977	7.6%	13,001	7.5%
St. Vincent's University Hospital Elm Park	44,322	42,972	38,672	4,483	4,421	4,317	48,206	24.7%	39,887	20.9%
Wexford General Hospital	37,574	38,240	35,151	3,119	3,411	2,929	34,863	-0.8%	34,536	0.9%
Dublin East Hospital Group	263,900	266,391	244,729	22,921	23,107	21,757	245,232	0.2%	241,997	1.3%
Midland Regional Hospital Portlaoise	42,899	43,463	39,975	3,418	3,201	3,105	37,325	-6.6%	39,452	-5.4%
Midland Regional Hospital Tullamore	30,700	31,232	28,729	2,800	2,593	2,408	28,934	0.7%	28,240	2.5%
Naas General Hospital	26,929	26,837	24,562	2,454	2,326	4,270	27,727	12.9%	24,646	12.5%
St. James's Hospital	46,281	46,444	42,576	3,892	3,915	3,673	42,273	-0.7%	42,427	-0.4%
Tallaght Hospital - Adults	43,576	44,101	40,521	3,850	3,852	3,645	41,036	1.3%	40,037	2.5%
Dublin Midlands Hospital Group	190,385	192,077	176,364	16,414	15,887	17,101	177,295	0.5%	174,802	1.4%
Beaumont Hospital	51,946	52,577	48,319	4,438	4,407	4,095	48,280	-0.1%	47,738	1.1%
Cavan General Hospital	35,734	36,101	33,040	2,928	2,891	2,842	32,483	-1.7%	32,704	-0.7%
Connolly Hospital Blanchardstown	32,638	32,581	29,640	2,931	2,888	2,740	30,921	4.3%	29,682	4.2%
Our Lady of Lourdes Hospital Drogheda	57,524	58,861	54,281	4,514	4,419	4,347	49,361	-9.1%	53,030	-6.9%
Dublin North East Hospital Group	177,842	180,120	165,279	14,811	14,605	14,024	161,045	-2.6%	163,154	-1.3%

Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPL Y	% var YTD 2014 v YTD 2013
Bantry General Hospital	4,323	4,675	4,381	414	375	314	3,877	-11.5%	4,094	-5.3%
Cork University Hospital	64,830	65,121	59,868	5,674	5,576	5,175	59,773	-0.2%	59,600	0.3%
Kerry General Hospital	36,517	37,199	34,227	3,077	2,775	2,811	33,750	-1.4%	33,599	0.4%
Mallow General Hospital	8,267	7,540	6,972	518	433	367	4,609	-33.9%	5,159	-10.7%
Mercy University Hospital Cork	30,950	31,011	28,444	2,815	2,712	2,532	29,632	4.2%	28,387	4.4%
South Tipperary General Hospital	36,654	36,916	33,879	3,051	3,069	2,949	34,547	2.0%	33,633	2.7%
Waterford Regional Hospital	53,453	55,081	50,923	4,274	4,220	4,044	46,581	-8.5%	49,350	-5.6%
South/South West Hospital Group	234,994	237,543	218,694	19,823	19,160	18,192	212,769	-2.7%	213,822	-0.5%
Ennis Hospital	11,614	12,976	12,332	843	755	687	8,069	-34.6%	11,038	-26.9%
Nenagh Hospital	7,373	7,586	7,015	734	760	631	7,126	1.6%	6,818	4.5%
St. John's Hospital	12,423	13,624	12,893	981	865	714	8,941	-30.6%	11,756	-23.9%
University Hospital, Limerick	61,153	61,619	56,570	5,253	5,028	4,844	54,979	-2.8%	56,101	-2.0%
University of Limerick Hospital Group	92,563	95,805	88,810	7,811	7,408	6,876	79,115	-10.9%	85,713	-7.7%
Galway University Hospitals	65,292	65,737	60,329	5,424	5,327	4,977	58,544	-3.0%	59,920	-2.3%
Letterkenny General Hospital	37,312	37,309	34,177	3,523	3,361	3,132	36,250	6.1%	34,180	6.1%
Mayo General Hospital	35,203	35,760	32,844	2,934	2,807	2,734	32,004	-2.6%	32,332	-1.0%
Portiuncula Hospital General & Maternity	23,833	24,228	22,206	1,967	1,947	1,830	21,822	-1.7%	21,844	-0.1%
Roscommon County Hospital	3,674	3,728	3,398	420	400	337	4,309	26.8%	3,908	10.3%
Sligo General Hospital	39,639	38,089	35,039	3,501	3,468	3,332	37,534	7.1%	36,412	3.1%
West/ North West Hospital Group	204,953	204,851	187,994	17,769	17,310	16,342	190,463	1.3%	188,596	1.0%

Emergency Care - All Emergency Presentations

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Children's University Hospital Temple Street	47,761	47,790	43,623	3,997	3,820	3,985	43,565	-0.1%	43,593	-0.1%
Our Lady's Hospital for Sick Children Crumlin	33,505	33,546	30,574	2,867	2,978	3,106	31,661	3.6%	30,536	3.7%
Tallaght Hospital - Children	32,718	32,924	30,169	2,728	2,650	2,830	29,429	-2.5%	29,979	-1.8%
Children's Hospital Group	113,984	114,260	104,366	9,592	9,448	9,921	104,655	0.3%	104,108	0.5%
National Total	1,278,621	1,291,047	1,186,236	109,141	106,925	104,213	1,170,574	-1.3%	1,172,192	-0.1%

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

November 2014 Outpatient (OPD) Attendances

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Cappagh National Orthopaedic Hospital	139	361	2.6	4	15	2.8%	4.0%
Mater Misericordiae University Hospital	7,264	12,061	1.7	1,001	1,901	12.1%	13.6%
Midland Regional Hospital Mullingar	928	2,994	3.2	164	577	15.0%	16.2%
National Maternity Hospital Holles Street	2,969	6,732	2.3	258	678	8.0%	9.1%
Our Lady's Hospital Navan	717	2,195	3.1	75	297	9.5%	11.9%
Royal Victoria Eye and Ear Hospital Dublin	558	2,719	4.9	85	336	13.2%	11.0%
St. Colmcilles Hospital Loughlinstown	345	816	2.4	62	147	15.2%	15.3%
St Luke's Hospital Kilkenny	686	1,806	2.6	108	291	13.6%	13.9%
St. Michael's Hospital Dun Laoghaire	598	1,216	2.0	86	108	12.6%	8.2%
St. Vincent's University Hospital Elm Park	2,754	8,794	3.2	405	1,013	12.8%	10.3%
Wexford General Hospital	964	1,869	1.9	145	287	13.1%	13.3%
Dublin East Hospital Group	17,922	41,563	2.3	2,393	5,650	11.8%	12.0%
Coombe Women's and Infants University Hospital	2,768	6,372	2.3	301	882	9.8%	12.2%
Midland Regional Hospital Portlaoise	518	2,975	5.7	123	275	19.2%	8.5%
Midland Regional Hospital Tullamore	1,270	4,503	3.5	143	596	10.1%	11.7%
Naas General Hospital	820	1,973	2.4	99	412	10.8%	17.3%
St. James's Hospital	4,388	12,104	2.8	729	2,790	14.2%	18.7%

November 2014 Outpatient (OPD) Attendances

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
St. Luke's Hospital Rathgar	400	1,398	3.5	32	240	7.4%	14.7%
Tallaght Hospital - Adults	2,179	7,901	3.6	527	1,596	19.5%	16.8%
Dublin Midlands Hospital Group	12,343	37,226	3.0	1,954	6,791	13.7%	15.4%
Beaumont Hospital	3,129	9,193	2.9	707	1,796	18.4%	16.3%
Cavan General Hospital	759	2,228	2.9	68	260	8.2%	10.5%
Connolly Hospital Blanchardstown	1,162	3,073	2.6	249	566	17.6%	15.6%
Louth County Hospital	631	986	1.6	71	184	10.1%	15.7%
Monaghan Hospital	271	709	2.6	31	79	10.3%	10.0%
Our Lady of Lourdes Hospital Drogheda	1,797	6,395	3.6	223	831	11.0%	11.5%
Rotunda Hospital	2,939	6,232	2.1	461	890	13.6%	12.5%
Dublin North East Hospital Group	10,688	28,816	2.7	1,810	4,606	14.5%	13.8%
Bantry General Hospital	184	557	3.0	34	74	15.6%	11.7%
Cork University Hospital	3,646	9,952	2.7	495	1,195	12.0%	10.7%
Cork University Maternity Hospital	854	2,182	2.6	107	97	11.1%	4.3%
Kerry General Hospital	1,263	3,432	2.7	147	453	10.4%	11.7%
Lourdes Orthopaedic Hospital Kilcreene	63	272	4.3	13	17	17.1%	5.9%
Mallow General Hospital	397	715	1.8	52	99	11.6%	12.2%

November 2014 Outpatient (OPD) Attendances

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Mercy University Hospital Cork	639	2,763	4.3	96	251	13.1%	8.3%
South Infirmary University Hospital Cork	2,177	3,910	1.8	381	582	14.9%	13.0%
South Tipperary General Hospital	748	1,740	2.3	121	274	13.9%	13.6%
Waterford Regional Hospital	3,151	9,504	3.0	503	1,377	13.8%	12.7%
South/South West Hospital Group	13,122	35,027	2.7	1,949	4,419	12.9%	11.2%
Croom Hospital	275	701	2.5	24	44	8.0%	5.9%
Ennis Hospital	283	845	3.0	54	210	16.0%	19.9%
Nenagh Hospital	251	605	2.4	37	66	12.8%	9.8%
St. John's Hospital	271	649	2.4	59	86	17.9%	11.7%
University Hospital, Limerick	3,054	9,980	3.3	448	1,444	12.8%	12.6%
University Maternity Hospital	424	1,499	3.5	42	77	9.0%	4.9%
University of Limerick Hospital Group	4,558	14,279	3.1	664	1,927	12.7%	11.9%
Galway University Hospitals	5,290	13,121	2.5	648	2,124	10.9%	13.9%
Letterkenny General Hospital	1,219	3,363	2.8	117	430	8.8%	11.3%
Mayo General Hospital	1,809	2,883	1.6	258	716	12.5%	19.9%
Portiuncula Hospital General & Maternity	1,454	2,517	1.7	67	299	4.4%	10.6%
Roscommon County Hospital	323	1,001	3.1	49	175	13.2%	14.9%

November 2014 Outpatient (OPD) Attendances

Outpatient Attendances	New Attendances	Return Attendances	New : Return Ratio (2)	New DNA	Return DNA	New DNA Rate	Return DNA Rate
Sligo General Hospital	1,827	3,976	2.2	330	428	15.3%	9.7%
West/ North West Hospital Group	11,922	26,861	2.3	1,469	4,172	11.0%	13.4%
Children's University Hospital Temple Street	1,322	3,943	3.0	247	562	15.7%	12.5%
Our Lady's Hospital for Sick Children Crumlin	1,727	3,904	2.3	339	723	16.4%	15.6%
Tallaght Hospital - Children	741	1,236	1.7	107	205	12.6%	14.2%
Children's Hospital Group	3,790	9,083	2.4	693	1,490	15.5%	14.1%
National Total	74,345	192,855	2.6	10,932	29,055	12.8%	13.1%

Notes:

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

Outpatient Waiting List November 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Cappagh National Orthopaedic Hospital	263	194	138	421	429	36	0	0	0	1,481
Mater Misericordiae University Hospital	4,129	3,040	2,674	5,311	4,034	1,455	1	0	0	20,644
Midland Regional Hospital Mullingar	1,473	821	759	1,575	1,637	956	20	0	0	7,241
Our Lady's Hospital Navan	772	592	532	1,128	864	18	0	0	0	3,906
Royal Victoria Eye and Ear Hospital Dublin	951	713	751	1,549	2,323	2,345	106	0	0	8,738
St. Colmcilles Hospital Loughlinstown	376	285	222	443	482	306	14	0	0	2,128
St Luke's Hospital Kilkenny	748	489	293	431	424	40	0	0	0	2,425
St. Michael's Hospital Dun Laoghaire	511	400	294	593	482	33	0	0	0	2,313
St. Vincent's University Hospital Elm Park	3,115	2,461	1,975	3,620	2,090	148	0	0	0	13,409
Wexford General Hospital	671	424	285	566	618	8	0	0	0	2,572
Dublin East Hospital Group	13,009	9,419	7,923	15,637	13,383	5,345	141	0	0	64,857
Midland Regional Hospital Portlaoise	645	476	404	1,030	1,171	245	0	0	0	3,971
Midland Regional Hospital Tullamore	1,171	1,009	976	2,496	3,886	2,324	61	1	0	11,924
Naas General Hospital	928	706	565	1,170	1,327	367	0	0	0	5,063
St. James's Hospital	3,371	2,033	1,701	2,474	1,603	246	0	0	0	11,428
Tallaght Hospital - Adults (2)	1,834	2,138	1,923	4,450	6,037	5,626	1,085	111	4	23,208
Dublin Midlands Hospital Group	7,949	6,362	5,569	11,620	14,024	8,808	1,146	112	4	55,594
Beaumont Hospital	3,575	2,983	2,552	5,211	6,532	1,851	0	0	0	22,704
Cavan General Hospital	940	891	791	1,915	2,165	761	0	0	0	7,463
Connolly Hospital Blanchardstown	1,647	1,292	992	1,955	2,587	507	0	0	0	8,980
Louth County Hospital	495	301	219	493	416	94	0	0	0	2,018
Our Lady of Lourdes Hospital Drogheda	1,574	1,343	1,162	2,873	3,257	374	0	0	0	10,583

Outpatient Waiting List November 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Dublin North East Hospital Group	8,231	6,810	5,716	12,447	14,957	3,587	0	0	0	51,748
Bantry General Hospital	387	289	268	441	141	2	0	0	0	1,528
Cork University Hospital	3,118	2,727	2,204	4,857	6,010	4,293	231	138	60	23,638
Kerry General Hospital	1,109	828	759	2,026	2,270	865	1	0	0	7,858
Mallow General Hospital	417	351	310	539	595	175	73	0	0	2,460
Mercy University Hospital Cork	952	808	573	1,233	1,385	483	0	0	0	5,434
South Infirmary University Hospital Cork	2,747	1,912	1,628	4,466	5,175	3,185	815	279	15	20,222
South Tipperary General Hospital	529	453	433	711	481	37	1	0	0	2,645
Waterford Regional Hospital	2,430	1,838	1,723	4,335	7,787	7,753	99	124	68	26,157
South/South West Hospital Group	11,689	9,206	7,898	18,608	23,844	16,793	1,220	541	143	89,942
Croom Hospital	516	345	433	808	973	309	1	0	0	3,385
Ennis Hospital	335	280	243	595	974	129	0	0	0	2,556
Nenagh Hospital	484	261	180	323	316	160	0	0	0	1,724
St. John's Hospital	343	273	261	269	145	6	0	0	0	1,297
University Hospital, Limerick	2,809	1,833	1,568	3,400	3,945	1,425	0	0	1	14,981
University of Limerick Hospital Group	4,487	2,992	2,685	5,395	6,353	2,029	1	0	1	23,943
Galway University Hospitals	5,353	3,767	3,052	5,639	6,884	5,014	244	39	6	29,998
Letterkenny General Hospital	1,641	1,289	1,121	2,895	4,286	2,799	225	9	8	14,273
Mayo General Hospital	1,261	887	633	806	1,115	919	35	21	0	5,677
Portiuncula Hospital General & Maternity	611	428	345	788	778	377	18	0	0	3,345
Roscommon County Hospital	467	276	165	355	448	253	91	0	0	2,055
Sligo General Hospital	1,568	1,311	1,185	2,311	3,117	2,089	7	1	0	11,589

Outpatient Waiting List November 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
West/ North West	10,901	7,958	6,501	12,794	16,628	11,451	620	70	14	66,937
Children's University Hospital Temple Street	1,498	1,277	1,219	2,537	2,838	1,316	84	77	7	10,853
Our Lady's Hospital for Sick Children Crumlin	2,021	1,440	1,413	2,658	3,360	1,220	7	0	0	12,119
Tallaght Hospital - Children (2)	913	586	490	1,279	1,751	988	7	1		6,015
Children's Hospital Group	4,432	3,303	3,122	6,474	7,949	3,524	98	78	7	28,987
National Total	60,698	46,050	39,414	82,975	97,138	51,537	3,226	801	169	382,008

Notes:

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

Outpatient Waiting List by Specialty November 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Anaesthetics	282	205	193	421	578	387	64	13	0	2,143
Breast Surgery	729	499	284	359	499	13	0	0	0	2,383
Cardiology	2,338	1,766	1,487	3,312	3,079	751	74	74	8	12,889
Cardio-Thoracic Surgery	99	25	5	3	13	5	0	0	0	150
Chemical Pathology	36	7	2	35	15	2	0	0	0	97
Child/Adolescent Psychiatry	19	15	14	20	25	0	0	0	0	93
Clinical Immunology	61	86	120	244	157	4	0	0	0	672
Clinical (Medical) Genetics	61	45	77	139	37	0	0	0	0	359
Clinical Neurophysiology	155	168	119	196	153	17	0	0	0	808
Clinical Pharmacology	7	10	4	1	5	0	0	0	0	27
Dental Surgery	70	42	46	31	3	0	0	0	0	192
Dermatology	4,761	3,691	3,299	8,067	8,545	4,828	114	120	67	33,492
Diabetes Mellitus	137	100	92	223	354	219	128	118	59	1,430
Endocrinology	934	768	735	1,732	1,536	620	116	19	0	6,460
Gastro-Enterology	1,741	1,272	1,039	1,627	1,670	271	0	0	0	7,620
Gastro-Intestinal Surgery	67	58	50	74	27	0	0	0	0	276
General Medicine	3,602	2,659	2,300	4,677	5,242	1,834	86	1	0	20,401
General Surgery	10,358	6,261	4,444	7,498	6,750	3,315	33	8	1	38,668
Geriatric Medicine	509	310	211	226	102	60	1	0	0	1,419

Outpatient Waiting List by Specialty November 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
G.P. Medicine	1	0	1	1	0	0	0	0	0	3
Gynaecology	3,305	2,405	1,984	4,460	5,794	2,327	47	4	0	20,326
Haematology	678	569	467	780	757	37	0	0	0	3,288
Hepato-Biliary Surgery	13	12	2	8	4	0	0	0	0	39
Immunology	87	38	42	105	145	32	0	0	0	449
Infectious Diseases	101	49	34	30	12	5	0	0	0	231
Maxillofacial	402	325	335	597	808	283	11	0	0	2,761
Metabolic Medicine	23	11	20	48	21	0	0	0	0	123
Neonatology	10	9	6	8	1	0	0	0	0	34
Nephrology	466	307	215	352	343	195	24	11	0	1,913
Neurology	1,643	1,566	1,401	2,829	2,881	1,921	119	3	0	12,363
Neurosurgery	540	412	387	938	1,263	626	0	0	0	4,166
Obstetrics	63	31	10	3	0	0	0	0	0	107
Oncology	220	33	14	24	8	0	0	0	0	299
Ophthalmology	3,641	2,942	2,696	5,783	7,349	4,794	19	0	0	27,224
Oral Surgery	178	160	123	308	492	11	0	0	0	1,272
Orthopaedics	6,104	5,199	4,802	10,451	13,549	8,233	1,459	326	28	50,151
Other	62	51	49	97	113	2	0	0	0	374
Otolaryngology (ENT)	4,955	4,082	3,763	8,999	15,245	10,191	521	11	1	47,768

Outpatient Waiting List by Specialty November 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Paediatric Cardiology	334	249	208	521	923	590	3	0	0	2,828
Paediatric Dermatology	52	43	40	97	148	87	0	0	0	467
Paediatric Endocrinology	78	65	41	71	28	1	0	0	0	284
Paediatric ENT	131	140	128	372	700	683	2	0	0	2,156
Paediatric Gastro-Enterology	143	81	80	170	312	53	0	0	0	839
Paediatric- General Surgery	167	56	18	7	4	1	0	0	0	253
Paediatric Haematology	44	27	25	21	4	0	0	0	0	121
Paediatric Nephrology	51	42	31	78	82	2	0	0	0	286
Paediatric Neurology	49	54	39	68	113	24	0	0	0	347
Paediatric Neurosurgery	4	0	0	3	0	0	0	0	0	7
Paediatric- Orthopaedics	65	5	3	3	1	0	0	0	0	77
Paediatric Respiratory Medicine	66	62	53	117	121	0	0	0	0	419
Paediatrics	2,273	1,657	1,464	2,773	2,182	240	0	0	0	10,589
Paediatrics Development	50	46	41	114	65	2	1	0	0	319
Pain Relief	556	541	519	1,129	1,318	836	80	25	0	5,004
Palliative Medicine	12	10	1	0	0	0	0	0	0	23
Pathology	2	1	1	0	0	0	0	0	0	4
Plastic Surgery	1,669	1,506	1,269	2,742	2,783	1,380	34	5	0	11,388
Psychiatry	89	63	35	49	2	0	0	0	0	238

Outpatient Waiting List by Specialty November 2014

	0 -1 Month	1 - 2 Months	2 - 3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total
Radiology	0	3	0	1	0	0	0	0	0	4
Radiotherapy	58	1	0	0	0	0	0	0	0	59
Rehabilitation Medicine	4	8	6	2	1	0	0	1	0	22
Respiratory Medicine	1,210	966	857	1,854	2,017	830	1	0	0	7,735
Rheumatology	1,570	1,301	1,176	2,615	2,830	1,589	62	18	0	11,161
Tropical	3	2	2	0	0	0	0	0	0	7
Urology	2,578	2,059	1,727	3,892	4,723	3,049	227	44	4	18,303
Vascular Surgery	982	874	778	1,570	1,206	1,187	0	0	1	6,598

Births

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Midland Regional Hospital Mullingar	2,461	2,437	2,230	208	203	186	2,218	-0.5%	2,240	-1.0%
National Maternity Hospital Holles Street	8,994	8,844	8,093	814	829	809	8,459	4.5%	8,225	2.8%
St Luke's Hospital Kilkenny	1,815	1,856	1,698	185	159	156	1,649	-2.9%	1,669	-1.2%
Wexford General Hospital	1,990	2,014	1,843	198	168	184	1,811	-1.7%	1,830	-1.0%
Dublin East Hospital Group	15,260	15,151	13,864	1,405	1,359	1,335	14,137	2.0%	13,964	1.2%
Coombe Women's and Infants University Hospital	8,209	8,192	7,496	734	780	744	8,094	8.0%	7,526	7.5%
Midland Regional Hospital Portlaoise	1,983	1,961	1,794	174	149	143	1,686	-6.0%	1,818	-7.3%
Dublin Midlands Hospital Group	10,192	10,153	9,291	908	929	887	9,780	5.3%	9,344	4.7%
Cavan General Hospital	1,915	1,881	1,721	150	142	147	1,504	-12.6%	1,746	-13.9%
Our Lady of Lourdes Hospital Drogheda	3,648	3,687	3,374	291	307	274	3,087	-8.5%	3,348	-7.8%
Rotunda Hospital	8,843	8,867	8,114	791	804	681	8,249	1.7%	8,084	2.0%
Dublin North East Hospital Group	14,406	14,435	13,209	1,232	1,253	1,102	12,840	-2.8%	13,178	-2.6%
Cork University Maternity Hospital	8,344	8,313	7,607	749	753	612	7,427	-2.4%	7,638	-2.8%
Kerry General Hospital	1,500	1,512	1,384	124	131	99	1,320	-4.6%	1,381	-4.4%
South Tipperary General Hospital	1,202	1,206	1,104	99	78	91	1,002	-9.2%	1,095	-8.5%
Waterford Regional Hospital	2,215	2,166	1,982	195	163	151	1,935	-2.4%	2,014	-3.9%
South/South West Hospital Group	13,261	13,197	12,076	1,167	1,125	953	11,684	-3.2%	12,128	-3.7%

Births

	Outturn 2013	Target/Expected Activity		2014			Year To Date 2014		Same Period Last Year 2013	
		Full Year	YTD	Sep-14	Oct-14	Nov-14	Reported Actual YTD	% Var YTD Actual V Tgt/EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
University Maternity Hospital	4,652	4,732	4,330	417	437	350	4,180	-3.5%	4,301	-2.8%
University of Limerick Hospital Group	4,652	4,732	4,330	417	437	350	4,180	-3.5%	4,301	-2.8%
Galway University Hospitals	3,141	3,159	2,891	262	245	221	2,759	-4.6%	2,891	-4.6%
Letterkenny General Hospital	1,798	1,797	1,644	141	147	139	1,556	-5.4%	1,641	-5.2%
Mayo General Hospital	1,697	1,710	1,565	151	155	135	1,590	1.6%	1,563	1.7%
Portiuncula Hospital General & Maternity	2,044	2,027	1,855	185	189	146	1,823	-1.7%	1,886	-3.3%
Sligo General Hospital	1,544	1,538	1,407	123	136	99	1,287	-8.6%	1,407	-8.5%
West/ North West Hospital group	10,224	10,231	9,362	862	872	740	9,015	-3.7%	9,388	-4.0%
National Total	67,995	67,899	62,132	5,991	5,975	5,367	61,636	-0.8%	62,303	-1.1%

Notes:

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

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 8 months	> 8 Months	Total	0 - 8 months	> 8 Months	Total
Cappagh National Orthopaedic Hospital	1458	629	2087	697	26	723
Mater Misericordiae University Hospital	931	326	1257	2716	1323	4039
Midland Regional Hospital Mullingar	4	12	16	169	37	206
Our Lady's Hospital Navan	217	0	217	83	0	83
Royal Victoria Eye and Ear Hospital Dublin	197	55	252	1173	330	1503
St. Colmcilles Hospital Loughlinstown	0	0	0	58	0	58
St Luke's Hospital Kilkenny	33	22	55	451	84	535
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	593	93	686	957	165	1122
Wexford General Hospital	2	0	2	277	0	277
Dublin East Hospital Group	3,435	1,137	4,572	6581	1,965	8,546
Midland Regional Hospital Portlaoise	52	4	56	155	33	188
Midland Regional Hospital Tullamore	584	353	937	492	73	565
Naas General Hospital	0	0	0	116	6	122
St. James's Hospital	684	369	1053	2378	1185	3563
Tallaght Hospital - Adults	499	300	799	1616	499	2115
Dublin Midlands Hospital Group	1,819	1,026	2,845	4757	1,796	6,553
Beaumont Hospital	1299	719	2,018	2680	1,028	3,708
Cavan General Hospital	3	0	3	559	206	765
Connolly Hospital Blanchardstown	406	19	425	449	2	451
Louth County Hospital	1	0	1	340	0	340
Our Lady of Lourdes Hospital Drogheda	319	172	491	342	100	442
Dublin North East Hospital Group	2,028	910	2,938	4370	1,336	5,706
Bantry General Hospital	1	0	1	7	0	7
Cork University Hospital	274	142	416	717	326	1043
Kerry General Hospital	100	20	120	125	3	128
Lourdes Orthopaedic Hospital Kilcreene	95	28	123	153	16	169

Adult Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 8 months	> 8 Months	Total	0 - 8 months	> 8 Months	Total
Mallow General Hospital	14	1	15	11	1	12
Mercy University Hospital Cork	135	42	177	1024	233	1257
South Infirmary University Hospital Cork	709	79	788	529	219	748
South Tipperary General Hospital	40	2	42	187	5	192
Waterford Regional Hospital	173	49	222	2177	777	2954
South/South West Hospital Group	1541	363	1904	4930	1580	6510
Croom Hospital	108	0	108	149	0	149
Ennis Hospital	0	0	0	652	170	822
Nenagh Hospital	0	0	0	488	13	501
St. John's Hospital	285	23	308	407	58	465
University Hospital, Limerick	181	86	267	930	187	1117
University of Limerick Hospital Group	574	109	683	2626	428	3054
Galway University Hospitals	1700	607	2307	3968	1174	5142
Letterkenny General Hospital	381	21	402	1134	21	1155
Mayo General Hospital	110	24	134	769	4	773
Portiuncula Hospital General & Maternity	4	0	4	107	1	108
Roscommon County Hospital	2	1	3	657	3	660
Sligo General Hospital	438	14	452	1100	20	1120
West/ North West Hospital Group	2635	667	3302	7735	1223	8958
Children's University Hospital Temple Street	0	0	0	0	0	0
Our Lady's Hospital for Sick Children Crumlin	0	0	0	0	0	0
Tallaght Hospital - Children	0	0	0	0	0	0
Children's Hospital Group	0	0	0	0	0	0
National Total	12,032	4,212	16,244	30,999	8,328	39,327
Notes:						
1. Adult Waiting List data sourced from NTPF.						

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 20 Weeks	> 20 Weeks	Total	0 - 20 Weeks	> 20 Weeks	Total
Cappagh National Orthopaedic Hospital	7	1	8	6	0	6
Mater Misericordiae University Hospital	0	0	0	0	0	0
Midland Regional Hospital Mullingar	5	2	7	1	2	3
Our Lady's Hospital Navan	0	0	0	2	0	2
Royal Victoria Eye and Ear Hospital Dublin	57	41	98	75	27	102
St. Colmcilles Hospital Loughlinstown	0	0	0	0	0	0
St Luke's Hospital Kilkenny	0	0	0	6	0	6
St. Michael's Hospital Dun Laoghaire	0	0	0	0	0	0
St. Vincent's University Hospital Elm Park	0	0	0	0	0	0
Wexford General Hospital	0	0	0	9	0	9
Dublin East Hospital Group	69	44	113	99	29	128
Midland Regional Hospital Portlaoise	2	0	2	2	0	2
Midland Regional Hospital Tullamore	122	172	294	88	115	203
Naas General Hospital	0	0	0	1	0	1
St. James's Hospital	0	0	0	0	0	0
Tallaght Hospital - Adults	0	0	0	0	0	0
Dublin Midlands Hospital Group	124	172	296	91	115	206
Beaumont Hospital	83	59	142	9	10	19
Cavan General Hospital	0	0	0	49	103	152
Connolly Hospital Blanchardstown	0	0	0	0	0	0
Louth County Hospital	0	0	0	0	0	0
Our Lady of Lourdes Hospital Drogheda	21	53	74	112	28	140
Dublin North East Hospital Group	104	112	216	170	141	311
Bantry General Hospital	0	0	0	0	0	0
Cork University Hospital	11	0	11	31	17	48
Kerry General Hospital	20	13	33	1	0	1
Lourdes Orthopaedic Hospital Kilcreene	0	0	0	0	0	0

Child Waiting Lists Inpatient & Day Case

	Elective Inpatient Waiting List			Day Case Waiting List		
	0 - 20 Weeks	> 20 Weeks	Total	0 - 20 Weeks	> 20 Weeks	Total
Mallow General Hospital	0	0	0	0	0	0
Mercy University Hospital Cork	2	7	9	31	7	38
South Infirmary University Hospital Cork	76	8	84	23	21	44
South Tipperary General Hospital	1	0	1	17	0	17
Waterford Regional Hospital	87	71	158	84	72	156
South/South West Hospital Group	197	99	296	187	117	304
Croom Hospital	0	0	0	6	0	6
Ennis Hospital	0	0	0	0	0	0
Nenagh Hospital	0	0	0	18	0	18
St. John's Hospital	0	0	0	4	2	6
University Hospital, Limerick	45	61	106	139	39	178
University of Limerick Hospital Group	45	61	106	167	41	208
Galway University Hospitals	91	100	191	134	77	211
Letterkenny General Hospital	13	0	13	21	5	26
Mayo General Hospital	1	0	1	6	0	6
Portiuncula Hospital General & Maternity	1	0	1	1	0	1
Roscommon County Hospital	0	0	0	0	0	0
Sligo General Hospital	62	13	75	38	1	39
West/ North West Hospital Group	168	113	281	200	83	283
Children's University Hospital Temple Street	248	62	310	133	30	163
Our Lady's Hospital for Sick Children Crumlin	478	672	1,150	643	325	968
Tallaght Hospital - Children	97	7	104	59	11	70
Children's Hospital Group	823	741	1564	835	366	1201
National Total	1,530	1,342	2,872	1,749	892	2,641
Notes:						
1. Child Waiting List data sourced from NTPF.						

Inpatient Profiles (Public / Private and Elective / Emergency Mix)												
	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2013	% Public 2014	% Var	% Private 2013	% Private 2014	% Var	% Emergency 2013	% Emergency 2014	% Var	% Elective 2013	% Elective 2014	% Var
Cappagh National Orthopaedic Hospital	77.6%	81.2%	4.6%	22.4%	18.8%	-16.1%	1.1%	0.9%	-18.2%	98.9%	99.1%	0.2%
Mater Misericordiae University Hospital	83.8%	84.0%	0.2%	16.2%	16.0%	-1.2%	83.9%	81.6%	-2.7%	16.1%	18.4%	14.3%
Midland Regional Hospital Mullingar	89.5%	88.3%	-1.3%	10.5%	11.7%	11.4%	69.2%	83.3%	20.4%	30.8%	16.7%	-45.8%
National Maternity Hospital Holles Street	65.0%	65.0%	0.0%	35.0%	35.0%	0.0%	22.5%	21.1%	-6.2%	77.5%	78.9%	1.8%
Our Lady's Hospital Navan	88.5%	90.2%	1.9%	11.5%	9.8%	-14.8%	84.7%	83.6%	-1.3%	15.3%	16.4%	7.2%
Royal Victoria Eye and Ear Hospital Dublin	63.4%	61.9%	-2.4%	36.6%	38.1%	4.1%	30.5%	26.8%	-12.1%	69.5%	73.2%	5.3%
St. Colmcilles Hospital Loughlinstown	99.1%	99.7%	0.6%	0.9%	0.3%	-66.7%	92.7%	99.8%	7.7%	7.3%	0.2%	-97.3%
St Luke's Hospital Kilkenny	84.0%	82.1%	-2.3%	16.0%	17.9%	11.9%	81.2%	86.4%	6.4%	18.8%	13.6%	-27.7%
St. Michael's Hospital Dun Laoghaire	100.0%	83.0%	-17.0%	0.0%	17.0%	0.0%	48.6%	55.7%	14.6%	51.4%	44.3%	-13.8%
St. Vincent's University Hospital Elm Park	79.4%	76.4%	-3.8%	20.6%	23.6%	14.6%	76.0%	78.4%	3.2%	24.0%	21.6%	-10.0%
Wexford General Hospital	84.0%	84.4%	0.5%	16.0%	15.6%	-2.5%	79.1%	84.7%	7.1%	20.9%	15.3%	-26.8%
Dublin East Hospital Group	82.1%	80.9%	-1.5%	17.9%	19.1%	6.7%	67.6%	71.7%	6.1%	32.4%	28.3%	-12.7%
Coombe Women's and Infants University Hospital	82.7%	77.4%	-6.4%	17.3%	22.6%	30.6%	10.9%	95.6%	777.1%	89.1%	4.4%	-95.1%
Midland Regional Hospital Portlaoise	88.0%	86.7%	-1.5%	12.0%	13.3%	10.8%	96.0%	86.5%	-9.9%	4.0%	13.5%	237.5%
Midland Regional Hospital Tullamore	79.8%	78.7%	-1.4%	20.2%	21.3%	5.4%	79.2%	78.8%	-0.5%	20.8%	21.2%	1.9%
Naas General Hospital	95.4%	79.2%	-17.0%	4.6%	20.8%	352.2%	92.5%	95.2%	2.9%	7.5%	4.8%	-36.0%
St. James's Hospital	82.0%	80.5%	-1.8%	18.0%	19.5%	8.3%	78.9%	77.6%	-1.6%	21.1%	22.4%	6.2%
St. Luke's Hospital Rathgar	71.9%	68.0%	-5.4%	28.1%	32.0%	13.9%	5.0%	3.3%	-34.0%	95.0%	96.7%	1.8%
Tallaght Hospital - Adults	75.4%	78.5%	4.1%	24.6%	21.5%	-12.6%	85.1%	85.6%	0.6%	14.9%	14.4%	-3.4%
Dublin Midlands Hospital Group	82.1%	79.9%	-2.7%	17.9%	20.1%	12.3%	71.1%	84.8%	19.3%	28.9%	15.2%	-47.4%
Beaumont Hospital (2)	79.4%	80.8%	1.8%	20.6%	19.2%	-6.8%	76.4%	75.6%	-1.0%	23.6%	24.4%	3.4%
Cavan General Hospital	84.1%	83.7%	-0.5%	15.9%	16.3%	2.5%	77.3%	79.1%	2.3%	22.7%	20.9%	-7.9%
Connolly Hospital Blanchardstown	96.8%	92.4%	-4.5%	3.2%	7.6%	137.5%	86.8%	88.1%	1.5%	13.2%	11.9%	-9.8%
Louth County Hospital	65.2%	73.2%	12.3%	34.8%	26.8%	-23.0%	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%
Our Lady of Lourdes Hospital Drogheda	85.6%	86.4%	0.9%	14.4%	13.6%	-5.6%	89.6%	88.4%	-1.3%	10.4%	11.6%	11.5%
Rotunda Hospital	76.0%	75.9%	-0.1%	24.0%	24.1%	0.4%	40.6%	84.4%	107.9%	59.4%	15.6%	-73.7%
Dublin North East Hospital Group	83.6%	83.7%	0.1%	16.4%	16.3%	-0.6%	76.0%	82.8%	8.9%	24.0%	17.2%	-28.3%
Bantry General Hospital	99.8%	100.0%	0.2%	0.2%	0.0%	-100.0%	95.7%	98.9%	3.3%	4.3%	1.1%	-74.4%
Cork University Hospital	75.6%	73.4%	-2.9%	24.4%	26.6%	9.0%	81.3%	82.2%	1.1%	18.7%	17.8%	-4.8%
Cork University Maternity Hospital	80.4%	80.6%	0.2%	19.6%	19.4%	-1.0%	10.6%	21.7%	104.7%	89.4%	78.3%	-12.4%
Kerry General Hospital	74.5%	80.5%	8.1%	25.5%	19.5%	-23.5%	76.7%	77.1%	0.5%	23.3%	22.9%	-1.7%
Lourdes Orthopaedic Hospital Kilcreene	76.3%	73.4%	-3.8%	23.7%	26.6%	12.2%	1.6%	1.0%	-37.5%	98.4%	99.0%	0.6%

Inpatient Profiles (Public / Private and Elective / Emergency Mix)												
	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative					
	% Public 2013	% Public 2014	% Var	% Private 2013	% Private 2014	% Var	% Emergency 2013	% Emergency 2014	% Var	% Elective 2013	% Elective 2014	% Var
Mallow General Hospital	70.2%	70.2%	0.0%	29.8%	29.8%	0.0%	90.3%	93.8%	3.9%	9.7%	6.2%	-36.1%
Mercy University Hospital Cork	68.2%	67.9%	-0.4%	31.8%	32.1%	0.9%	71.9%	75.4%	4.9%	28.1%	24.6%	-12.5%
South Infirmary University Hospital Cork	62.3%	64.3%	3.2%	37.7%	35.7%	-5.3%	10.2%	7.6%	-25.5%	89.8%	92.4%	2.9%
South Tipperary General Hospital	82.3%	84.0%	2.1%	17.7%	16.0%	-9.6%	78.9%	80.4%	1.9%	21.1%	19.6%	-7.1%
Waterford Regional Hospital	78.8%	81.9%	3.9%	21.2%	18.1%	-14.6%	74.9%	78.4%	4.7%	25.1%	21.6%	-13.9%
South/South West Hospital Group	76.3%	77.1%	1.0%	23.7%	22.9%	-3.4%	65.7%	67.8%	3.2%	34.3%	32.2%	-6.1%
Croom Hospital	50.6%	49.2%	-2.8%	49.4%	50.8%	2.8%	0.1%	18.5%	0.0%	99.9%	81.5%	-18.4%
Ennis Hospital	86.3%	94.0%	8.9%	13.7%	6.0%	-56.2%	80.4%	91.0%	13.2%	19.6%	9.0%	-54.1%
Nenagh Hospital	79.2%	72.7%	-8.2%	20.8%	27.3%	31.3%	76.4%	73.2%	-4.2%	23.6%	26.8%	13.6%
St. John's Hospital	66.1%	70.2%	6.2%	33.9%	29.8%	-12.1%	52.2%	54.5%	4.4%	47.8%	45.5%	-4.8%
University Hospital, Limerick	67.5%	66.9%	-0.9%	32.5%	33.1%	1.8%	77.5%	79.2%	2.2%	22.5%	20.8%	-7.6%
University Maternity Hospital, Limerick	80.1%	81.6%	1.9%	19.9%	18.4%	-7.5%	9.7%	8.1%	-16.5%	90.3%	91.9%	1.8%
University of Limerick Hospital Group	70.4%	71.7%	1.8%	29.6%	28.3%	-4.4%	61.3%	62.9%	2.6%	38.7%	37.1%	-4.1%
Galway University Hospitals	81.7%	80.8%	-1.1%	18.3%	19.2%	4.9%	73.9%	74.9%	1.4%	26.1%	25.1%	-3.8%
Letterkenny General Hospital	89.3%	88.6%	-0.8%	10.7%	11.4%	6.5%	92.4%	92.7%	0.3%	7.6%	7.3%	-3.9%
Mayo General Hospital	84.4%	86.0%	1.9%	15.6%	14.0%	-10.3%	87.0%	89.5%	2.9%	13.0%	10.5%	-19.2%
Portiuncula Hospital General & Maternity	79.8%	82.0%	2.8%	20.2%	18.0%	-10.9%	68.1%	71.6%	5.1%	31.9%	28.4%	-11.0%
Roscommon County Hospital	82.9%	75.4%	-9.0%	17.1%	24.6%	43.9%	70.5%	71.8%	1.8%	29.5%	28.2%	-4.4%
Sligo General Hospital	83.1%	81.9%	-1.4%	16.9%	18.1%	7.1%	80.7%	79.0%	-2.1%	19.3%	21.0%	8.8%
West/ North West	83.6%	83.4%	-0.2%	16.4%	16.6%	1.2%	79.9%	81.0%	1.4%	20.1%	19.0%	-5.5%
Children's University Hospital Temple Street	75.1%	86.4%	15.0%	24.9%	13.6%	-45.4%	67.8%	66.7%	-1.6%	32.2%	33.3%	3.4%
Our Lady's Hospital for Sick Children Crumlin	66.8%	71.5%	7.0%	33.2%	28.5%	-14.2%	57.7%	61.6%	6.8%	42.3%	38.4%	-9.2%
Tallaght Hospital - Children	68.3%	68.1%	-0.2%	31.7%	31.9%	0.5%	82.5%	88.3%	7.0%	17.5%	11.7%	-33.1%
Children's Hospital Group	70.4%	75.5%	7.2%	29.6%	24.5%	-17.2%	62.1%	70.0%	12.7%	37.9%	30.0%	-20.8%
National Total	80.2%	80.0%	-0.2%	19.8%	20.0%	1.0%	70.6%	75.6%	7.1%	29.4%	24.4%	-17.0%

Palliative Care Services																					
Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Sep-14		Oct-14		Nov-14		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year	
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%		
Palliative Care Services																					
No. of patients in receipt of specialist palliative care in the community	National	M	3150		3050		3050		3125		3149		3122		3,122		2%	3,278		-5%	
	HSE DML		680	22%	665	22%	665	22%	677	22%	629	20%	680	22%	680	22%	2%	698	21%	-3%	
	HSE DNE		592	19%	587	19%	587	19%	571	18%	601	19%	604	19%	604	19%	3%	627	19%	-4%	
	HSE South		855	27%	848	28%	848	28%	857	27%	899	29%	866	28%	866	28%	2%	864	26%	0%	
	HSE West		1023	32%	950	31%	950	31%	1020	33%	1020	32%	972	31%	972	31%	2%	1,089	33%	-11%	
Day Care: Number of patients in receipt of specialist palliative care services	National	M	355		331		331		350		357		347		347		5%	398		-13%	
	HSE DML		93	26%	85	26%	85	26%	75	21%	77	22%	64	18%	64	18%	-25%	107	27%	-40%	
	HSE DNE		83	23%	73	22%	73	22%	73	21%	75	21%	73	21%	73	21%	0%	93	23%	-22%	
	HSE South		102	29%	98	30%	98	30%	134	38%	123	34%	133	38%	133	38%	36%	120	30%	11%	
	HSE West		77	22%	75	23%	75	23%	68	19%	82	23%	77	22%	77	22%	3%	78	20%	-1%	
Paediatric services: Total number of children in the care of the childrens outreach service	National	M	new 2014						262		266		271		271		new 2014				
	HSE DML		new 2014						95	36%	103	39%	112	50%	112	50%	new 2014				
	HSE DNE		new 2014						66	25%	63	24%	62	28%	62	28%	new 2014				
	HSE South		new 2014						54	21%	56	21%	52	19%	52	19%	new 2014				
	HSE West		new 2014						47	18%	44	17%	19	8%	19	8%	new 2014				

Palliative Care Services																				
Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target/expected activity 2014		Target/expected Activity YTD		Sep-14		Oct-14		Nov-14		Reported Activity YTD		% var Activity YTD v Target/expected activity YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		No.	%	
Inpatient Units: Waiting Times. i) Specialist palliative care inpatient bed provided within 7 days	National	M	2746	95%		94%	2627	94%	257	96%	272	99%	252	98%	2,670	96%	2%	2,524	95%	6%
	HSE DML		749	89%		88%	741	88%	73	94%	70	97%	65	100%	797	95%	8%	690	88%	16%
	HSE DNE		265	87%		88%	239	88%	19	86%	36	97%	43	91%	228	84%	-5%	243	88%	-6%
	HSE South		527	100%		100%	591	100%	71	100%	63	100%	54	100%	586	99%	-1%	481	100%	22%
	HSE West		1205	99%		97%	1055	97%	94	97%	103	99%	90	99%	1,059	99%	0%	1,110	99%	-5%
Community Home Care: Waiting Times. i) Specialist palliative care services in the community provided to patients in their place of residence within 7 days (Home, Nursing Home, Non-Acute hospital)	National	M	7677	87%	7339	82%	6716		640	88%	626	85%	652	88%	7,149	88%	6%	7,053	87%	1%
	HSE DML		1961	86%	1863	81%	1705	81%	158	87%	156	87%	136	78%	1,894	87%	11%	1,808	86%	5%
	HSE DNE		1363	80%	1254	72%	1147	72%	103	75%	105	72%	106	85%	1,228	81%	7%	1,248	80%	-2%
	HSE South		2033	85%	1972	82%	1805	82%	197	97%	198	94%	218	96%	2,098	94%	16%	1,869	85%	12%
	HSE West		2320	94%	2250	91%	2059	91%	182	90%	167	85%	192	88%	1,929	87%	-6%	2,128	94%	-9%

National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013	2014 Activity					Year to date 2014		Same Period Last Year	
			Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Emergency Response Times											
Total AS1 and AS2 (Emergency Ambulance) calls	National	281,003	24,099	24,421	24,105	24,018	24,782	241,926		233,182	3.7%
	North Leinster	89,929	8,062	7,964	7,652	7,759	8,197	79,020		74,648	5.9%
	Dublin Fire Brigade	73,198	5,924	6059	5,829	6,178	5,948	59,388		60,818	-2.4%
	South	55,950	5,035	5,322	5,329	5,066	5,246	52,200		45,939	13.6%
	West	61,926	5,078	5,076	5,295	5,015	5,391	51,318		51,777	-0.9%
Number of Clinical Status 1 ECHO calls - activated	National	2,923	230	244	270	233	273	2,574		2,457	4.8%
	North Leinster	912	74	64	73	71	87	738		794	-7.1%
	Dublin Fire Brigade	1,001	76	80	75	76	88	849		844	0.6%
	South	494	42	45	66	41	48	502		399	25.8%
	West	516	38	55	56	45	50	485		420	15.5%
ADJUSTMENT August 2014 - Number of Clinical Status 1 ECHO calls - arrived at scene (excludes those stood down en route)	National				249	219	252	720			
	North Leinster				65	64	73	202			
	Dublin Fire Brigade				73	74	86	233			
	South				60	41	46	147			
	West				51	40	47	138			
Total number of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	2,026	169	182	210	172	191	1,926		1,707	12.8%
	North Leinster	720	55	46	57	54	57	538		633	-15.0%

National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013	2014 Activity					Year to date 2014		Same Period Last Year	
			Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	Dublin Fire Brigade	581	58	71	63	56	66	692		472	46.6%
	South	367	30	32	52	29	35	361		309	16.8%
	West	358	26	33	38	33	33	335		293	14.3%
* % of Clinical Status 1 ECHO incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	69.3%	73.5%	74.6%	84.3%	78.5%	76%	76.5%	6.2%	69.5%	10.1%
	North Leinster	78.9%	74.3%	71.9%	87.7%	84.4%	78%	76%	-3.9%	79.7%	-4.8%
	Dublin Fire Brigade	58.0%	76.3%	88.8%	86.3%	75.7%	77%	82%	14.0%	55.9%	46.7%
	South	74.3%	71.4%	71.1%	86.7%	70.7%	76%	73%	-6.3%	77.4%	-5.6%
	West	69.4%	68.4%	60.0%	74.5%	82.5%	70%	71%	-1.4%	69.8%	1.7%
Number of Clinical Status 1 DELTA calls - activated	National	86,050	7,659	7,723	7,733	8,059	8,117	78,195		71,217	9.8%
	North Leinster	25,372	2,225	2,153	2,128	2,339	2,387	22,546		21,369	5.5%
	Dublin Fire Brigade	30,747	2,572	2,567	2,525	2,729	2,702	25,948		25,587	1.4%
	South	14,659	1,454	1,529	1,581	1,563	1,558	15,394		11,757	30.9%
	West	15,272	1,408	1,474	1,499	1,428	1,470	14,307		12,504	14.4%
ADJUSTMENT August 2014 - Number of Clinical Status 1 DELTA calls - arrived at scene (excludes those stood down en route)	National				7,375	7,659	7,774	22,808			
	North Leinster				2,055	2,236	2,269	6,560			
	Dublin Fire Brigade				2,376	2,557	2,576	7,509			
	South				1,512	1,525	1,517	4,554			

National Ambulance Service

Performance Activity / KPI	Region	Outturn 2013	2014 Activity					Year to date 2014		Same Period Last Year	
			Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	West				1,432	1,341	1,412	4,185			
Total number of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	54,807	4,931	5,173	5,095	5,307	5,199	50,329		45,744	10.0%
	North Leinster	17,206	1,527	1,589	1,522	1,591	1,598	15,153		14,724	2.9%
	Dublin Fire Brigade	19,795	1,672	1,713	1,696	1,810	1,702	17,112		16,563	3.3%
	South	8,806	945	1,036	1,008	1,038	1,017	9,808		7,053	39.1%
	West	9,000	787	835	869	868	882	8,256		7,404	11.5%
* % of Clinical Status 1 DELTA incidents responded to by a patient-carrying vehicle in 18 minutes and 59 seconds or less	National	63.7%	64.4%	67.0%	69.1%	69.3%	67%	65%	-6.7%	64.2%	1.6%
	North Leinster	67.8%	68.6%	73.8%	74.1%	71.2%	70%	68%	-5.4%	68.9%	-1.2%
	Dublin Fire Brigade	64.4%	65.0%	66.7%	71.4%	70.8%	66%	67%	-6.8%	64.7%	3.7%
	South	60.1%	65.0%	67.8%	66.7%	68.1%	67%	64%	-10.7%	60.0%	7.2%
	West	58.9%	55.9%	56.6%	60.7%	64.7%	62.5%	59%	-18.5%	59.2%	-1.1%

* The calculation of response times was changed in August to reflect only those emergency ambulances which arrived at the scene.

Health and Wellbeing

Performance Activity / KPI	Region/LHO	Outturn 2013	Data Timing	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Sep-14	Oct-14	Nov-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Cancer Screening												
No. of women who attend for breast screening	National	144,510	Q	140,000	128,333	11,985	13,955	11,532	129,972	1.3%	136,979	-5.1%
Tobacco Control												
No. of smokers who received intensive cessation support from a cessation counsellor	National	10,525	M	9,000	8,548	769	907	685	8,622	0.9%	9,998	-13.8%
	HSE DML			3,000	2,849	240	282	188	2,787	-2.2%		
	HSE DNE			3,100	2,944	249	267	212	2,806	-4.7%		
	HSE South			1,200	1,140	105	88	96	1,026	-10.0%		
	HSE West			1,200	1,140	126	112	106	1,507	32.2%		
	Quitline National Service			500	475	49	158	83	787	65.7%		
No. of frontline healthcare staff trained in brief intervention smoking cessation	National	1,395	M	1,350	1,300	143	68	142	1,203	-7.5%	1,180	1.9%
	HSE DML	377		375	361	20	9	25	292	-19.1%	281	3.9%
	HSE DNE	396		370	356	40	25	18	361	1.4%	286	26.2%
	HSE South	255		285	275	34	30	25	240	-12.7%	151	58.9%
	HSE West	367		320	308	49	4	74	310	0.6%	257	20.6%
Chronic Disease Prevention												
% of PCTs in Monitoring sites trained in Health Service - ICGP Weight Management Treatment Algorithm for Children	National		New KPI	70%	70%							

Health and Wellbeing

Performance Activity / KPI	Region/LHO	Outturn 2013	Data Timing	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Sep-14	Oct-14	Nov-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	HSE DML		2014 (Q) to commence reporting Q3	70%	70%							
	HSE DNE			70%	70%							
	HSE South			70%	70%							
	HSE West			70%	70%							
Immunisations												Q1 2013
% of children 24 months of age who have received the MMR vaccine	National	92.6%	Q in arrears	95%	95%	92.7%			92.9%	-2.2%	92.3%	0.7%
	HSE DML	93.7%		95%	95%	92.8%			93.7%	-1.4%	93.5%	0.2%
	HSE DNE	90.7%		95%	95%	90.7%			91.2%	-4.0%	90.1%	1.2%
	HSE South	93.0%		95%	95%	94.0%			93.4%	-1.7%	93.0%	0.5%
	HSE West	93.1%		95%	95%	93.3%			93.2%	-1.9%	92.4%	0.9%
% children 12 months of age who have received the 6-in-1 vaccine	National	91.2%	Q in arrears	95%	95%	92.4%			92.1%	-3.1%	90.6%	1.6%
	HSE DML	92.8%		95%	95%	93.4%			93.0%	-2.1%	92.2%	0.8%
	HSE DNE	88.1%		95%	95%	91.3%			91.0%	-4.2%	86.8%	4.8%
	HSE South	90.6%		95%	95%	91.2%			91.3%	-3.9%	90.5%	0.9%
	HSE West	93.1%		95%	95%	93.6%			93.1%	-2.0%	92.9%	0.2%
% children 24 months of age who have received 3rd dose of MenC	National	86.7%	Q in arrears	95%	95%	87.4%			87.5%	-7.9%	86.1%	1.6%
	HSE DML	87.7%		95%	95%	87.2%			88.1%	-7.3%	87.2%	1.0%

Health and Wellbeing												
Performance Activity / KPI	Region/LHO	Outturn 2013	Data Timing	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Sep-14	Oct-14	Nov-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	HSE DNE	84.5%		95%	95%	85.6%			85.5%	-10.0%	83.7%	2.1%
	HSE South	86.6%		95%	95%	88.4%			87.8%	-7.6%	86.5%	1.5%
	HSE West	87.8%		95%	95%	88.7%			88.7%	-6.7%	87.1%	1.8%
% first year girls who have received third dose of HPV vaccine by August 2014	National	84.1%	A	80%	80%				84.1%	5.1%		
	HSE DML	85.9%		80%	80%				85.9%	7.4%		
	HSE DNE	77.8%		80%	80%				77.8%	-2.8%		
	HSE South	85.6%		80%	80%				85.6%	7.0%		
	HSE West	86.1%		80%	80%				86.1%	7.6%		
Child Health												
% newborn babies visited by a PHN within 48 hours of hospital discharge	National	84.2%	Q	95%	95%	85.3%			85.7%	-9.8%	83.8%	2.2%
	HSE DML	87.3%		95%	95%	87.5%			87.8%	-7.6%	87.0%	0.9%
	HSE DNE	74.7%		95%	95%	77.6%			78.6%	-17.3%	73.5%	6.9%
	HSE South	88.9%		95%	95%	90.8%			90.4%	-4.8%	88.8%	1.8%
	HSE West	86.2%		95%	95%	85.4%			86.0%	-9.5%	86.3%	-0.3%
% of children reaching 10 months who have had their child development health screening before 10 months	National	88.1%	M	95%	95%	91.3%	91.7%	92.6%	91.9%	-3.3%	87.9%	4.6%
	HSE DML	90.2%		95%	95%	88.0%	90.5%	91.8%	91.0%	-4.2%	90.2%	0.9%

Health and Wellbeing

Performance Activity / KPI	Region/LHO	Outturn 2013	Data Timing	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Sep-14	Oct-14	Nov-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
	HSE DNE	92.8%		95%	95%	93.1%	91.5%	93.2%	94.1%	-0.9%	92.7%	1.5%
	HSE South	92.7%		95%	95%	94.5%	94.2%	93.2%	93.5%	-1.6%	92.7%	0.9%
	HSE West	75.8%		95%	95%	90.9%	90.8%	92.3%	88.9%	-6.4%	75.2%	18.2%

Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity		Sep-14	Oct-14	Nov-14	Year to date 2014		Same Period Last Year 2013		
				Full Year	YTD				Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD
				No.	No.				No.	%	No.	%	
Community Intervention Team Activity by Source						1,315	1,263	1,273	13,375				
ED / Hospital avoidance	National	M		5,976	5,478	802	790	809	8,322	51.9%			
	HSE DML			1,496	1,371	444	371	401	4,438	>100%			
	HSE DNE			2,008	1,841	99	136	109	1,396	-24.2%			
	HSE South			456	418	155	154	159	1,320	>100%			
	HSE West			2,016	1,848	104	129	140	1,168	-36.8%			
Early discharge	National	M		6,104	5,595	309	196	230	2,845	-49.2%			
	HSE DML			3,624	3,322	112	34	47	851	-74.4%			
	HSE DNE			1,252	1,148	76	59	65	787	-31.4%			
	HSE South			264	242	51	42	53	499	>100%			
	HSE West			964	884	70	61	65	708	-19.9%			
GP referrals	National	M		2,140	1,962	129	176	148	1,365	-30.4%			
	HSE DML			320	293	-	-	-	-	-100.0%			
	HSE DNE			1,200	1,100	102	114	105	1,103	0.3%			
	HSE South			392	359	22	33	31	174	-51.6%			
	HSE West			228	209	5	29	12	88	-57.9%			
Community Referrals	National	M		600	550	75	101	86	843	53.3%			
	HSE DML			268	246	-	-	-	-	-100.0%			

Primary Care

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity		Sep-14	Oct-14	Nov-14	Year to date 2014		Same Period Last Year 2013		
				Full Year	YTD				Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY		% var YTD 2014 v YTD
				No.	No.				No.	%	No.	%	
	HSE DNE			72	66	27	18	15	151	>100%			
	HSE South			76	70	10	21	12	103	47.8%			
	HSE West			184	169	38	62	59	589	>100%			
Physiotherapy and Occupational Therapy Wait List Management													
Occupational Therapy – No. of patients waiting over 16 weeks for an assessment	National	M	8,511	7,660	7,660	7,735	8,063	7,910	7,910	-3.3%			
	HSE DML		2,495	2,246	2,246	1,969	2,129	2,113	2,113	5.9%			
	HSE DNE		1,227	1,104	1,104	982	1,019	1,001	1,001	9.3%			
	HSE South		3,539	3,185	3,185	3,292	3,316	3,257	3,257	-2.3%			
	HSE West		1,250	1,125	1,125	1,492	1,599	1,539	1,539	-36.8%			
Physiotherapy – No. of patients waiting over 12 weeks for an assessment	National	M	7,181	6,463	6,463	6,450	6,087	6,029	6,029	6.7%			
	HSE DML		1,187	1,068	1,068	707	706	755	755	29.3%			
	HSE DNE		1,109	998	998	1,027	881	862	862	13.6%			
	HSE South		2,283	2,055	2,055	1,379	1,254	1,094	1,094	46.8%			
	HSE West		2,602	2,342	2,342	3,337	3,246	3,318	3,318	-41.7%			

Primary Care - PCRS

Performance Activity / KPI	Region/LHO	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Sep-14	Oct-14	Nov-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Medical Cards												
No. persons covered by medical cards as at 31st December	National	M	1,849,380	1,875,707	1,875,707	1,785,221	1,777,762	1,771,368	1,771,368	-5.6%	1,858,379	-4.7%
GP Visit Cards												
No. persons covered by GP visit cards as at 31st December	National	M	125,426	402,138	161,096	153,333	157,444	157,913	157,913	-2.0%	125,193	26.1%
Medical / GP Visit Cards												
% of properly completed medical / GP visit card applications processed within the 15 day turnaround	National	M	97.8%	95.0%	95.0%	98.0%	95.5%	0.0%	0.0%	-100.0%	94.4%	-100.0%
Long Term Illness												
No. of claims	National	M	927,505	944,288	864,545	119,457	127,259	135,420	1,162,025	34.4%	848,108	37.0%
No. of items	National	M	3,009,905	3,059,492	2,801,126	418,981	447,619	475,253	3,986,584	42.3%	2,751,858	44.9%
GMS												
No. of prescriptions	National	M	20,108,450	21,639,388	19,807,673	1,518,934	1,614,510	1,629,750	17,614,318	-11.1%	18,483,774	-4.7%
No. of items	National	M	62,062,813	66,432,920	60,809,556	4,729,059	4,906,939	4,959,250	54,187,549	-10.9%	57,047,345	-5.0%
No. of claims – Special items of Service	National	M	923,774	946,957	770,792	95,567	254,612	134,040	873,881	13.4%	848,370	3.0%
No. of claims – Special Type Consultations	National	M	1,231,685	1,242,077	1,142,094	88,757	86,257	85,169	1,007,110	-11.8%	1,142,178	-11.8%
DTSS												
No. of treatments – DTSS (routine)	National	M	1,256,216	1,354,079	1,246,559	88,666	94,240	106,958	1,152,388	-7.6%	1,156,467	-0.4%
No. of treatments – DTSS (complex)	National	M	65,903	68,338	62,174	5,354	5,701	6,429	61,465	-1.1%	59,959	2.5%

Social Inclusion																
Performance Activity / KPI	Region / LHO	Data Timing	Outturn 2013		Target 2014	Target YTD	Sep-14		Oct-14		Reported Activity YTD		% var Activity YTD v Target YTD	Same period last year		% var YTD v YTD last year
			No.	%	No.	No.	No.	%	No.	%	No.	%		No.	%	
Social Inclusion																
No. of clients in opioid substitute treatment (outside prisons) (monthly target)	National	M/arrears	New KPI	9,100	9,100	9,324		9,442		9,312		2%				
	HSE DML			4,920	4,920	5081	54%	5,089	54%	5,084	55%	3%	New KPI			
	HSE DNE			3,265	3,265	3179	34%	3,192	34%	3,152	34%	-3%	New KPI			
	HSE South			576	576	698	7%	729	8%	716	8%	24%	New KPI			
	HSE West			339	339	366	4%	432	5%	360	4%	6%	New KPI			
No. of clients in opioid substitute treatment (prisons) (monthly target)	National	M/arrears		500	500	443		479		497		-1%	New KPI			

Services for Older People

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Sep-14	Oct-14	Nov-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Home Care Packages												
Total no. of persons in receipt of a HCP	National	M	11,873	10,870	10,870	13,068	13,093	13,139	13,139	20.9%	11,722	12.1%
	HSE DML		3,266	2,662	2,662	3,542	3530	3533	3533	32.7%	3,223	9.6%
	HSE DNE		4,299	3,545	3,545	4,826	4,886	4,897	4,897	38.1%	4221	16.0%
	HSE South		2,088	2,425	2,425	2,235	2216	2229	2229	-8.1%	2,084	7.0%
	HSE West		2,220	2,238	2,238	2,465	2,461	2480	2480	10.8%	2,194	13.0%
Intensive Home Care Packages												
Number of Persons in receipt of an intensive HCP	National	M	New KPI 2014	190	28	1	1	3	8	-70.9%	New KPI 2014	New KPI 2014
	HSE DML		New KPI 2014		7	0	0	0	0	0%		
	HSE DNE		New KPI 2014		7	0	0	0	3	-55.9%		
	HSE South		New KPI 2014		7	0	0	0	0	0.0%		
	HSE West		New KPI 2014		7	1	1	3	5	-26.5%		
Home Help Hours												

Services for Older People

Performance Activity / KPI	Region	Data Timing	Outturn 2013	2014 Target / Expected Activity		2014			Year to date 2014		Same Period Last Year 2013	
				Full Year	YTD	Sep-14	Oct-14	Nov-14	Activity YTD	% var YTD v Tgt / EA YTD	Activity YTD SPLY	% var YTD 2014 v YTD 2013
Number of Home Help Hours provided for all care groups (excluding provision of hours from HCPs)	National	M	9,738,017	10,300,000	9,441,668	846,430	859,533	834,633	9,423,875	-0.2%	8,887,415	6.0%
	HSE DML		1,661,543	1,910,001	1,750,834	136,724	136,538	131,915	1,503,286	-14.1%	1,526,611	-1.5%
	HSE DNE		1,891,875	1,660,000	1,521,667	169,255	181,129	175,363	1,857,192	22.0%	1,725,736	7.6%
	HSE South		3,219,811	3,620,000	3,318,333	274,853	273,796	270,451	3,198,158	-3.6%	2,943,160	8.7%
	HSE West		2,964,788	3,110,000	2,850,833	265,598	268,070	256,903	2,865,239	0.5%	2,691,908	6.4%
Nursing Home Support Scheme (NHSS)												
Number of NHSS Beds in Public Long Stay Units	National	M	5,390	5,400		5,289	5,290	5,290	5,290	-2.0%	5,349	-1.1%
	HSE DML			1,490		1,467	1,468	1,468	1,468	-1.5%	1,487	-1.3%
	HSE DNE			960		887	887	887	887	-7.6%	905	-2.0%
	HSE South			1,600		1,601	1,601	1,601	1,601	0.1%	1,602	-0.1%
	HSE West			1,350		1,334	1,334	1,334	1,334	-1.2%	1,355	-1.5%

MENTAL HEALTH SERVICES

Performance Activity / KPI	Region / LHO	% Data Returned	2014 Target / Expected Activity		Sep-14	Oct-14	Nov-14	Year to date 2014		Same period last year 2013	
			%	YTD	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2014 v YTD 2013
Adult Mental Health Services											
% of General Adult Community Mental Health Teams serving a population of circa 50,000 (range of 45,000 to 60,000) as recommended in <i>Vision</i>	National		>60%	60%	39%			39%	-35%		
	HSE DML		>60%	60%	45%			45%	-24%		
	HSE DNE		>60%	60%	24%			24%	-59%		
	HSE South		>60%	60%	43%			43%	-28%		
	HSE West		>60%	60%	42%			42%	-31%		
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by General Adult Community Mental Health Teams	National	98%	>75%	75%	74%	76%	76%	74%	-2%		
	HSE DML	93%	>75%	75%	71%	71%	72%	70%	-7%		
	HSE DNE	100%	>75%	75%	65%	71%	67%	67%	-11%		
	HSE South	100%	>75%	75%	75%	77%	79%	77%	2%		
	HSE West	100%	>75%	75%	82%	81%	82%	79%	5%		
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams	National	100%	>95%	95%	97%	96%	97%	96%	1%		
	HSE DML	100%	>95%	95%	99%	99%	99%	98%	3%		
	HSE DNE	100%	>95%	95%	95%	95%	97%	95%	0%		

MENTAL HEALTH SERVICES

Performance Activity / KPI	Region / LHO	% Data Returned	2014 Target / Expected Activity		Sep-14	Oct-14	Nov-14	Year to date 2014		Same period last year 2013	
			%	YTD	%	%	%	%	% var YTD v Tgt / EA YTD	%	% var YTD 2014 v YTD 2013
	HSE South	100%	≥95%	95%	99%	95%	92%	93%	-2%		
	HSE West	100%	≥95%	95%	96%	96%	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	100%	≥75%	75%	70%	76%	69%	68%	-9%		
	HSE DML	100%	≥75%	75%							
	HSE DNE	100%	≥75%	75%							
	HSE South	100%	≥75%	75%							
	HSE West	100%	≥75%	75%							
% of accepted referrals / re-referrals offered first appointment and seen within 12 weeks / 3 months by Child and Adolescent Community Mental Health Teams	National	100%	≥75%	75%	65%	69%	70%	67%	-11%	70%	-4%
	HSE DML	100%	≥75%	75%	59%	62%	67%	61%	-19%	63%	-3%
	HSE DNE	100%	≥75%	75%	61%	60%	68%	59%	-21%	60%	0%
	HSE South	100%	≥75%	75%	62%	64%	58%	68%	-10%	73%	-7%
	HSE West	100%	≥75%	75%	72%	84%	83%	76%	1%	80%	-5%

Finance Overview

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,386,029	2,271,231	2,183,758	87,473	4.0%
Dublin North East	1,482,879	1,411,995	1,351,943	60,052	4.4%
Louth Meath Hospital Group	180,378	183,568	165,053	18,514	11.2%
South	1,617,455	1,545,123	1,478,826	66,297	4.5%
West	1,772,586	1,703,182	1,621,152	82,030	5.1%
Corporate Divisions	54,023	34,140	45,685	-11,545	-25.3%
Health & Wellbeing	207,373	166,550	186,636	-20,086	-10.8%
ISD Regional Sub Total	7,700,722	7,315,789	7,033,054	282,735	4.0%
Primary Care Reimbursement Service	2,236,258	2,099,774	2,046,824	52,950	2.6%
Local Schemes	172,768	202,583	158,234	44,349	28.0%
Corporate Services & Pensions	433,677	457,126	394,410	62,716	15.9%
National Services	284,702	265,425	254,210	11,215	4.4%
Fair Deal	804,543	749,373	739,173	10,200	1.4%
Held Funds	-41,729		0	0	0.0%
Total HSE	11,590,942	11,090,069	10,625,905	464,164	4.4%

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

Detailed Finance Report

	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services	3,766,145	3,686,474	3,444,359	242,115	7.0%
Primary & Community	3,673,182	3,428,625	3,356,373	72,251	2.2%
Corporate Divisions	54,023	34,140	45,685	(11,545)	-25.3%
Health & Wellbeing	207,373	166,550	186,636	(20,086)	-10.8%
ISD Total	7,700,723	7,315,789	7,033,054	282,735	4.0%
Primary Care Reimbursement Service	2,236,258	2,099,774	2,046,824	52,950	2.6%
Local Schemes	172,768	202,583	158,234	44,349	28.0%
Corporate Services and Pensions	433,677	457,126	394,410	62,716	15.9%
National Services	284,702	265,425	254,210	11,215	4.4%
Fair Deal	804,543	749,373	739,173	10,200	1.4%
Held Funds	(41,729)		-	-	0.0%
Total HSE	11,590,942	11,090,070	10,625,905	464,164	4.4%

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

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

Expenditure by Division	Approved Allocation	YTD		
		Actual	Plan	Variance
	€'000s	€'000s	€'000s	€'000s
Disability Services	1,414,229	1,319,011	1,295,866	23,145
Mental Health	709,918	658,551	649,541	9,009
Multi Care Group Services	131,281	129,489	117,241	12,249
Older Persons (Including subvention and contract beds)	648,753	613,553	591,866	21,688
Palliative Care & Chronic Illness	68,561	63,137	62,545	591
Primary Care	565,960	525,637	516,270	9,367
Social Inclusion	130,481	113,862	119,620	(5,758)
Other Regional Services	3,998	5,385	3,425	1,960
Total	3,673,182	3,428,625	3,356,373	72,251

Expenditure by Division - National	Approved Allocation	YTD €000s	YTD €000s	YTD €000s
		Actual	Plan	Variance
Social Care	24,061	13,573	18,878	(5,305)
Mental Health	12,926	10,683	11,571	(888)
Primary Care	10,122	8,444	9,185	(741)
Palliative Care	-	-	-	-
Acute Hospitals	6,913	1,440	6,051	(4,611)
Total Corporate Divisions	54,023	34,140	45,685	(11,545)

Service Delivery Overview - Finance

Region	Budget			
	Actual €000	Budget €000	Variance €'000	% Var
DML Total	2,271,231	2,183,758	-87,473	-4.0%
Acute	1,262,364	1,205,248	-57,116	-4.7%
Non Acute	1,008,867	978,510	-30,357	-3.1%
DNE Total	1,595,562	1,516,996	-78,566	-5.2%
Acute	661,057	623,440	-37,617	-6.0%
Louth Meath Hospital Group	183,568	165,053	-18,514	-11.2%
Non Acute	750,938	728,503	-22,435	-3.1%
South Total	1,545,123	1,478,826	-66,297	-4.5%
Acute	734,591	680,906	-53,685	-7.9%
Non Acute	810,533	797,920	-12,612	-1.6%
West Total	1,703,182	1,621,152	-82,030	-5.1%
Acute	844,895	769,712	-75,182	-9.8%
Non Acute	858,288	851,440	-6,848	-0.8%
PCRS National	2,099,774	2,046,824	-52,950	-2.6%

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

Statutory & Non Statutory Service Providers (excluding National Services & Childcare)	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	656,847	3,417,855	55,874	3,361,981	34,423,290	606,174	33,817,116
Non Statutory Service Providers	30,486,322	4,980,928	2,537,679	2,443,249	63,700,648	27,900,329	35,800,319
Total - HSE Dublin Mid Leinster	31,143,169	8,398,782	2,593,553	5,805,229	98,123,938	28,506,503	69,617,435
Statutory Service Providers	43,832,189	6,861,116	3,610,694	3,250,422	72,303,117	40,044,497	32,258,620
Non Statutory Service Providers	0	1,928,673	0	1,928,673	19,115,197	1	19,115,197
Total - HSE Dublin North East	43,832,189	8,789,789	3,610,694	5,179,095	91,418,315	40,044,498	51,373,817
Statutory Service Providers	22,838,119	4,284,428	1,922,360	2,362,068	51,646,062	20,904,602	30,741,460
Non Statutory Service Providers	0	503,218	0	503,218	5,126,937	0	5,126,937
Total - HSE South	22,838,119	4,787,646	1,922,360	2,865,286	56,772,999	20,904,602	35,868,397
Statutory Service Providers	15,086,907	4,636,826	1,283,553	3,353,272	54,484,857	13,849,585	40,635,272
Non Statutory Service Providers	0	134,691	0	134,691	1,349,030	0	1,349,030
Total - HSE West	15,086,907	4,771,517	1,283,553	3,487,963	55,833,887	13,849,585	41,984,302

Agency Costs - Comparison of monthly 2014 versus 2013 Agency Costs

	Medical/Dental	Nurses	Care Assistants, Porters, etc	Paramedical	Central Support	Total
	€000	€000	€000	€000	€000	€000
January 2014 cost	7,823	7,921	5,711	2,323	1,166	24,943
February 2014 cost	8,356	7,701	5,536	2,536	1,123	25,252
March 2014 cost	9,003	8,819	6,214	2,632	1,120	27,787
April 2014 cost	9,144	8,363	6,269	2,648	1,323	27,746
May 2014 cost	10,173	9,033	6,330	2,274	1,534	29,345
June 2014 cost	10,778	8,310	5,887	2,343	1,427	28,746
July 2014 cost	10,902	8,868	6,659	2,720	1,385	30,535
August 2014 cost	9,840	8,259	6,510	2,462	1,617	28,688
September 2014 cost	10,153	8,171	6,621	2,484	1,539	28,969
October 2014 cost	9,748	8,806	6,589	2,118	1,627	28,888
November 2014 cost	12,378	8,538	5,237	2,355	1,913	30,421
Year to Date Total 2014	108,299	92,788	67,563	26,894	15,774	311,319
Average monthly cost 2014	9,845	8,435	6,142	2,445	1,434	31,132
January 2013 cost	3,853	7,370	4,362	1,754	672	18,011
February 2013 cost	3,585	6,977	4,307	1,608	699	17,177
March 2013 cost	3,016	7,254	4,291	1,447	748	16,756
April 2013 cost	3,586	7,457	4,868	1,802	658	18,371
May 2013 cost	3,918	7,740	4,831	2,032	869	19,391
June 2013 cost	4,545	7,723	4,865	2,021	792	19,947
July 2013 cost	5,627	7,780	5,167	2,183	704	21,461
August 2013 cost	6,077	7,442	5,822	2,378	907	22,627
September 2013 cost	6,553	7,908	5,592	2,293	795	23,142
October 2013 cost	6,538	8,384	5,085	2,288	860	23,155
November 2013 cost	7,115	6,371	6,863	2,488	1,543	24,380
Year to Date Total 2013	54,412	82,407	56,055	22,295	9,248	224,417
Average monthly cost 2013 to date	4,947	7,492	5,096	2,027	841	20,402

Agency Costs - Comparison of monthly 2014 versus 2013 Agency Costs

	Medical/Dental	Nurses	Care Assistants, Porters, etc	Paramedical	Central Support	Total
	€000	€000	€000	€000	€000	€000
Total Cost 2013	61,655	90,824	61,333	24,363	10,723	248,898
Change - YTD Nov 2014 vs YTD Nov 2013	99%	13%	21%	21%	71%	39%
2014 full year forecast based on YTD 2014 Expenditure	118,350	101,400	73,834	29,391	17,238	340,214
2014 Forecast versus 2013 Actual Cost	56,695	10,577	12,502	5,028	6,515	91,316

Note: Agency costs for 2013 & 2014 exclude childcare

Summary by Regional Area							
HSE NET EXPENDITURE	Current Month				Year to Date		
	Budget 2014	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Dublin / Mid Leinster Region							
Hospitals	1,315,565	116,188	109,895	6,293	1,262,364	1,205,248	57,116
Community	1,070,464	93,540	86,961	6,579	1,008,867	978,510	30,357
Total	2,386,029	209,728	196,856	12,872	2,271,231	2,183,758	87,473
Dublin North East Region							
Louth Meath Hospitals Group	180,378	17,416	14,858	2,558	183,568	165,053	18,514
Dublin North East Hospitals	682,310	61,766	56,834	4,932	661,057	623,440	37,617
Hospitals Total	862,688	79,182	71,692	7,490	844,625	788,493	56,132
Community	800,569	69,316	66,781	2,535	750,938	728,503	22,435
Total	1,663,257	148,498	138,472	10,025	1,595,562	1,516,996	78,566
South Region							
Hospitals	746,069	63,581	60,694	2,888	734,591	680,906	53,685
Community	871,386	71,516	72,111	-595	810,533	797,920	12,612
Total	1,617,455	135,097	132,804	2,292	1,545,123	1,478,826	66,297
West Region							
Hospitals	841,823	76,129	69,485	6,644	844,895	769,712	75,182
Community	930,763	79,902	76,704	3,198	858,288	851,440	6,848
Total	1,772,586	156,030	146,188	9,842	1,703,182	1,621,152	82,030
Corporate Divisions							
Corporate Divisions	54,023	4,372	5,203	-830	34,140	45,685	-11,545
Health & Well Being	207,373	16,597	19,484	-2,887	166,550	186,636	-20,086
Total	7,700,722	670,322	639,008	31,315	7,315,789	7,033,054	282,735
National Services / Other							
Primary Care Reimbursement Service & Local Schemes	2,236,258	199,452	190,380	9,072	2,099,774	2,046,824	52,950
Local Schemes	172,768	19,520	14,323	5,196	202,583	158,234	44,349
Corporate Services & Pensions	433,677	49,370	33,663	15,707	457,126	394,410	62,716
National Services	284,702	20,868	22,765	-1,897	265,425	254,210	11,215
Fair Deal (Excluding subvention and contract)	804,543	66,170	66,203	-33	749,373	739,173	10,200
Held Funding	-41,729		0	0		0	0
Total HSE Budget	11,590,942	1,025,702	966,341	59,361	11,090,069	10,625,905	464,164

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

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

HSE Net Expenditure – Summary – by Regional Area/Statutory & Voluntary System							
HSE NET EXPENDITURE			Current Month		Year to Date		
	Budget 2014	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Hospitals by Region							
Dublin Mid Leinster	1,315,565	116,188	109,895	6,293	1,262,364	1,205,248	57,116
Louth Meath Hospitals Group	180,378	17,416	14,858	2,558	183,568	165,053	18,514
Dublin North East Hospitals	682,310	61,766	56,834	4,932	661,057	623,440	37,617
Dublin North East	862,688	79,182	71,692	7,490	844,625	788,493	56,132
South	746,069	63,581	60,694	2,888	734,591	680,906	53,685
West	841,823	76,129	69,485	6,644	844,895	769,712	75,182
Total	3,766,145	335,080	311,765	23,315	3,686,474	3,444,359	242,115
Community Services by Region							
Dublin Mid Leinster	1,070,464	93,540	86,961	6,579	1,008,867	978,510	30,357
Dublin North East	800,569	69,316	66,781	2,535	750,938	728,503	22,435
South	871,386	71,516	72,111	-595	810,533	797,920	12,612
West	930,763	79,902	76,704	3,198	858,288	851,440	6,848
Total	3,673,181	314,273	302,557	11,717	3,428,625	3,356,373	72,252
Grand total Hospital/Community	7,439,327	649,353	614,321	35,032	7,115,099	6,800,732	314,366
Corporate Divisions	54,023	4,372	5,203	-830	34,140	45,685	-11,545
Primary Care Reimbursement Service	2,236,258	199,452	190,380	9,072	2,099,774	2,046,824	52,950
Local Schemes	172,768	19,520	14,323	5,196	202,583	158,234	44,349
Health & Wellbeing	207,373	16,597	19,484	-2,887	166,550	186,636	-20,086
Total	10,109,748	889,294	843,710	45,583	9,618,146	9,238,112	380,034
Statutory Services							
Dublin Mid Leinster	1,052,271	93,715	84,937	8,777	999,164	962,077	37,087
Dublin North East	986,235	88,497	81,160	7,337	952,948	896,890	56,058
South	1,514,566	125,542	124,682	860	1,437,569	1,386,122	51,447
West	1,755,416	154,378	144,672	9,706	1,685,312	1,605,595	79,717
Total	5,308,488	462,132	435,452	26,680	5,074,993	4,850,684	224,309
Voluntary Services							
Dublin Mid Leinster	1,333,758	116,014	111,919	4,095	1,272,067	1,221,681	50,386
Dublin North East	677,022	60,001	57,313	2,689	642,614	620,106	22,508
South	102,889	9,554	8,122	1,432	107,554	92,704	14,850
West	17,170	1,652	1,516	136	17,870	15,557	2,313
Total	2,130,838	187,221	178,869	8,352	2,040,105	1,950,048	90,057
Grand Total Statutory/Voluntary Service	7,439,327	649,353	614,321	35,032	7,115,099	6,800,732	314,366

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual	Year to Date		Annual Budget
		Budget	Variance	
	€ '000	€ '000	€ '000	€ '000
Pay (Regions Only)				
Dublin Mid Leinster	1,825,451	1,723,567	101,884	1,884,607
Dublin North East	1,218,959	1,171,368	47,591	1,279,541
South	1,121,770	1,083,611	38,158	1,185,468
West	1,176,664	1,131,156	45,509	1,236,542
Total Pay	5,342,844	5,109,702	233,142	5,586,158
Non-Pay (Regions Only)				
Dublin Mid Leinster	920,596	923,984	-3,388	1,014,303
Dublin North East	665,977	640,477	25,500	704,581
South	699,078	685,549	13,529	749,303
West	768,052	740,428	27,624	809,554
Total Non Pay	3,053,704	2,990,439	63,265	3,277,740
Gross Expenditure	8,396,548	8,100,141	296,407	8,863,898
Income (Regions Only)				
Dublin Mid Leinster	-474,816	-463,794	-11,022	-512,881
Dublin North East	-289,374	-294,849	5,475	-320,865
South	-275,725	-290,335	14,610	-317,316
West	-241,534	-250,432	8,898	-273,509
Total Income	-1,281,449	-1,299,409	17,960	-1,424,571
Net Expenditure Regions	7,115,099	6,800,732	314,366	7,439,327

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

	Approved Allocation €'000s	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	
Midland Regional Hospital, Mullingar	56,896	55,573	52,071	3,502	6.7%
Midland Regional Hospital, Tullamore	81,105	78,198	74,172	4,027	5.4%
Midland Regional Hospital, Portlaoise	44,882	48,887	41,058	7,829	19.1%
Naas General Hospital	53,330	50,961	48,801	2,159	4.4%
Midland Regional Acute Service	-2,214	0	-842	842	-100.0%
Adelaide & Meath Hospital, Dublin (Acute Only)	157,328	150,578	143,847	6,731	4.7%
Adelaide & Meath Hospital, Dublin (Paediatric Only)	15,600	14,795	14,300	495	3.5%
Coombe Women & Infants University Hospital	47,486	44,381	43,110	1,271	2.9%
Our Lady's Hospital for Sick Children, Crumlin	113,815	107,800	104,213	3,587	3.4%
St Vincent's University Hospital, Elm Park	195,688	190,442	179,263	11,179	6.2%
St. Michael's Hospital, Dun Laoghaire	23,624	22,184	21,546	639	3.0%
National Maternity Hospital, Holles Street	42,911	41,820	41,236	584	1.4%
St. Lukes Hospital	40,259	37,203	36,881	322	0.9%
Royal Victoria Eye & Ear Hospital, Dublin	20,776	20,740	19,098	1,643	8.6%
St. James's Hospital	307,005	285,407	280,371	5,036	1.8%
Temple Street, Childrens University Hospital	79,818	81,165	71,928	9,236	12.8%
St. Columcille's Hospital, Loughlinstown	35,692	31,125	32,767	-1,642	-5.0%
Dublin Mid Leinster Hospital Services	1,314,000	1,261,260	1,203,819	57,441	4.8%
LHO Wicklow	72,362	65,589	65,459	130	0.2%
LHO Kildare / West Wicklow	106,996	101,367	98,216	3,150	3.2%
LHO Laois / Offaly	87,214	90,001	79,562	10,440	13.1%
LHO Longford / Westmeath	96,789	90,503	88,188	2,315	2.6%
LHO Dublin South	36,542	33,859	33,453	405	1.2%
LHO Dublin South Central	102,997	77,037	94,369	-17,332	-18.4%
LHO Dublin South City	64,709	68,940	59,205	9,735	16.4%
LHO Dublin South West	38,361	31,812	35,095	-3,283	-9.4%
LHO Dublin West	122,261	107,068	111,885	-4,817	-4.3%
Central Mental Hospital	19,085	21,825	17,460	4,366	
Cheeverstown House	21,130	19,829	19,096	733	3.8%
Dublin Dental School and Hospital	5,881	5,072	5,070	2	0.0%

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

	Approved Allocation €'000s	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	
Kare	14,247	14,243	14,046	197	1.4%
Leopardstown Park Hospital Board	4,540	4,251	4,159	92	2.2%
National Rehabilitation Hospital	24,577	23,982	22,701	1,281	5.6%
Our Lady's Hospital Harold's Cross	23,153	22,061	21,223	838	3.9%
Peaumont Hospital	20,654	19,483	18,655	829	4.4%
Sisters of Charity of Jesus and Mary	39,491	38,122	36,014	2,107	5.9%
St. John of God (Disability Services)	58,983	56,559	54,625	1,934	3.5%
St. John of God (Mental Health)	22,396	20,604	20,504	100	0.5%
Stewarts Hospital Services	41,146	38,725	37,634	1,091	2.9%
Sunbeam House Services	19,413	18,110	17,795	315	1.8%
The Children's Sunshine Home	3,728	3,395	3,417	-22	-0.6%
The Royal Hospital Donnybrook	12,506	11,719	11,454	265	2.3%
East Coast Area Regional Service	-389	60	-356	416	-116.9%
South Western Area Regional Services	-6,755	5,396	-7,378	12,774	-173.1%
Dublin Mid Leinster Community Services	1,052,015	989,612	961,551	28,061	2.9%
Office of the RDO	20,014	20,359	18,387	1,972	10.7%
Office of the Regional Director	20,014	20,359	18,387	1,972	10.7%
Dublin Mid Leinster Region Total	2,386,029	2,271,230	2,183,757	87,473	4.0%

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

	Approved Allocation €'000s	YTD			
		Actual €'000s	Budget €'000s	Variance €'000s	%
Our Lady of Lourdes Hospital, Drogheda	126,029	125,487	115,317	10,170	8.8%
Louth County Hospital	17,572	18,345	16,082	2,263	14.1%
Our Lady's Hospital, Navan	36,777	39,735	33,654	6,081	18.1%
Louth Meath Hospital Group	180,378	183,568	165,053	18,514	11.2%
Cavan General Hospital	72,191	71,593	65,360	6,233	9.5%
Monaghan General Hospital	7,480	7,272	6,827	445	6.5%
Mater Misericordiae University Hospital	212,881	206,392	194,909	11,483	5.9%
Beaumont Hospital	236,810	224,360	216,808	7,553	3.5%
Rotunda Hospital	43,987	41,219	40,447	772	1.9%
Cappagh National Orthopaedic Hospital	25,016	22,812	22,932	-120	-0.5%
Connolly Hospital, Blanchardstown	84,438	81,018	77,283	3,735	4.8%
Northern Area Regional Acute Services	-492	6,392	-1,124	7,516	-668.6%
Dublin North East Hospital Services	682,310	661,057	623,440	37,617	6.0%
LHO Cavan Monaghan	81,566	73,080	73,829	-749	-1.0%
Central Remedial Clinic	13,633	12,469	12,497	-28	-0.2%
Incorporated Orthopaedic Hospital of Ireland	8,459	7,748	7,492	256	3.4%
Daughters of Charity of St. Vincent de Paul	55,288	51,671	50,536	1,134	2.2%
St. Michael's House	67,536	63,438	62,198	1,240	2.0%
St. Vincent's Hospital Fairview	13,412	12,505	12,288	216	1.8%
LHO Louth	105,208	97,799	96,274	1,525	1.6%
LHO Meath	58,267	56,214	53,336	2,879	5.4%
Dublin North West	117,082	110,957	106,901	4,056	3.8%
Dublin North Central	121,208	110,779	111,140	-361	-0.3%
Dublin North	133,306	122,930	121,493	1,437	1.2%
Northern Area Regional Services	-1,442	5,078	-1,052	6,130	-582.5%
North Eastern Regional Service	20,343	19,295	17,983	1,312	7.3%
Dublin North East Community Services	793,866	743,962	724,916	19,046	2.6%
Office of the RDO	6,703	6,975	3,587	3,388	94.4%
Office of the Regional Director	6,703	6,975	3,587	3,388	94.4%
Dublin North East Region Total	1,663,257	1,595,562	1,516,996	78,566	5.2%

South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office					
	Approved Allocation €'000s	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	€'000s
Waterford Regional Hospital	133,523	135,288	121,981	13,307	10.9%
St. Luke's Hospital, Kilkenny	50,183	50,489	45,938	4,551	9.9%
Wexford General Hospital	46,874	47,756	42,831	4,925	11.5%
South Tipperary General Hospital	44,145	47,030	40,287	6,743	16.7%
Lourdes Kilcreene Orthopaedic Hospital	5,212	6,205	4,777	1,428	29.9%
South Eastern Acute Services	7,166	0	7,166	-7,166	-100.0%
South Eastern Acute Support	40	37	37	0	0.0%
Cork University Hospital	255,566	239,784	233,241	6,543	2.8%
Mallow General Hospital	16,736	15,173	15,309	-136	-0.9%
Kerry General Hospital	69,927	64,717	63,860	858	1.3%
Bantry General Hospital	16,510	15,544	15,106	439	2.9%
Mercy University Hospital, Cork	56,563	59,872	51,628	8,243	16.0%
South Infirmary - Victoria Hospital	44,640	45,713	39,523	6,190	15.7%
Southern Regional Acute Services	2,280	2,122	2,089	34	1.6%
South Hospital Services	749,364	729,731	683,773	45,958	6.7%
LHO Kerry	78,008	72,389	71,568	821	1.1%
LHO West Cork	199,751	188,085	183,061	5,024	2.7%
LHO North Cork	75,082	70,873	68,743	2,130	3.1%
LHO North Lee	70,451	65,799	64,486	1,313	2.0%
LHO South Lee	83,351	79,604	76,320	3,285	4.3%
LHO South Tipperary	70,022	63,935	63,889	46	0.1%
LHO Waterford	93,893	86,191	85,895	296	0.3%
LHO Wexford	75,811	70,697	69,251	1,446	2.1%
LHO Carlow / Kilkenny	116,308	107,517	106,587	929	0.9%
Cork University Dental Hospital	1,686	1,969	1,552	416	26.8%
South Eastern Regional Services	1,290	939	1,181	-242	-20.5%
Southern Regional Services	2,865	0	2,759	-2,759	-100.0%
South Community Services	868,518	807,998	795,292	12,706	1.6%
Office of the RDO	-427	7,395	-238	7,633	-3201.7%
Office of the Regional Director	-427	7,395	-238	7,633	-3201.7%
South Region Total	1,617,455	1,545,123	1,478,826	66,297	4.5%

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

	Approved Allocation €'000s	YTD			
		Actual	Budget	Variance	%
		€'000s	€'000s	€'000s	
Sligo General Hospital	97,751	100,550	89,296	11,254	12.6%
Letterkenny General Hospital	98,915	101,106	89,960	11,146	12.4%
Mayo General Hospital	77,027	77,002	70,459	6,543	9.3%
Western Regional Acute Services	4,035	3,317	4,559	-1,242	-27.2%
Galway College University Hospital	265,703	253,461	242,812	10,650	4.4%
Roscommon County Hospital	17,529	16,582	16,028	554	3.5%
Portiuncula Hospital, General and Maternity	44,194	50,804	40,449	10,355	25.6%
St. John's Hospital, Limerick	17,170	17,870	15,557	2,313	14.9%
University Hospital, Limerick	151,848	163,252	138,896	24,356	17.5%
University Maternity Hospital, Limerick	18,774	17,826	17,092	734	4.3%
Croom Hospital	13,050	11,289	11,938	-649	-5.4%
Ennis General Hospital	17,346	15,331	15,787	-457	-2.9%
Nenagh General Hospital	15,434	14,317	14,093	224	1.6%
Mid Western Regional Acute Services	3,046	2,188	2,787	-599	-21.5%
West Hospital Services	841,823	844,895	769,712	75,182	9.8%
LHO Donegal	126,297	117,905	115,462	2,443	2.1%
LHO Sligo / Leitrim	120,208	110,258	109,945	313	0.3%
LHO Mayo	124,790	115,665	114,113	1,552	1.4%
LHO Roscommon	48,319	44,529	44,210	320	0.7%
LHO Galway	203,366	182,319	186,001	-3,682	-2.0%
LHO Clare	74,476	69,281	68,120	1,161	1.7%
LHO Limerick	134,622	121,178	123,182	-2,005	-1.6%
LHO North Tipperary	101,667	94,916	93,017	1,899	2.0%
North Western Regional Services	88	253	81	173	214.1%
Western Regional Services	-3,114	1,779	-2,731	4,510	-165.1%
West Community Services	930,720	858,083	851,401	6,683	0.8%
Office of the RDO	43	205	39	165	0.0%
Office of the Regional Director	43	205	39	165	420.7%
West Region Total	1,772,586	1,703,182	1,621,152	82,030	5.1%

Ambulance Service - Expenditure by Area

	Approved Allocation €'000s	YTD			
		Actual €'000s	Budget €'000s	Variance €'000s	%
Southern Regional Ambulance	16,985	17,537	15,565	1,972	12.7%
South Eastern Regional Ambulance	13,548	12,820	12,423	397	3.2%
Total South	30,533	30,356	27,988	2,368	8.5%
Western Regional Ambulance	13,530	13,340	12,382	959	7.7%
North Western Regional Ambulance	10,425	10,520	9,533	986	10.3%
Mid Western Regional Ambulance	12,170	11,447	11,141	306	2.7%
Total West	36,124	35,307	33,056	2,252	6.8%
North Eastern Regional Ambulance	12,270	11,328	11,217	111	1.0%
South Western Regional Ambulance	0	17	13	4	32.8%
Midland Regional Ambulance	10,218	9,039	9,351	-312	-3.3%
East Coast Regional Ambulance	26,812	24,461	24,525	-64	-0.3%
Total North Leinster	49,300	44,845	45,105	-260	-0.6%
Total Regional Ambulance Services	115,957	110,509	106,149	4,360	4.1%
Office of the Assistant National Director	7,592	3,334	6,962	-3,627	-52.1%
Emergency Care Control	12,462	10,670	11,415	-745	-6.5%
National Ambulance College	1,992	1,654	1,824	-170	-9.3%
Office of the Assistant National Director	22,046	15,658	20,200	-4,542	-22.5%
Total Ambulance Service	138,003	126,167	126,349	-182	-0.1%

Expenditure by Support Function

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€'000s	€'000s	€'000s	€'000s
Health Business Services	121,356	124,424	109,952	14,472
Statutory Pensions	393,647	396,754	362,636	34,118
Statutory Pension Levy	-221,626	-194,076	-202,873	8,797
Finance	33,860	40,302	29,918	10,385
Human Resources	48,894	47,852	46,055	1,797
Corporate Services	39,296	27,676	32,341	-4,666
Communications	11,574	9,813	10,243	-430
Audit	3,257	2,460	2,983	-523
Office of the COO (PBI)	3,420	1,921	3,155	-1,234
Grand Total	433,677	457,126	394,410	62,716

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

Expenditure by Scheme						
	Approved Allocation	YTD				
		Actual	Budget	Variance	%	
	€000s	€000s	€000s	€000s		
Medical Cards						
GP Fees & Allowances	461,900	387,572	422,452	- 34,880	-8.3%	
GMS Pharmacy Fees	207,074	184,425	189,634	- 5,209	-2.7%	
GMS Pharmacy Drugs/ Medicines	757,867	713,312	694,226	19,086	2.7%	
Drug Target Refund	1,605	640	1,470	- 830	-56.5%	
EEA Pharmacy Claims	1,747	1,147	1,600	- 453	-28.3%	
High Tech Drugs/ Medicines	241,221	242,708	221,103	21,605	9.8%	
High Tech Patient Care Fees	15,259	15,661	13,986	1,675	12.0%	
Administration of Schemes	12,344	10,916	11,289	- 373	-3.3%	
Technical services/HSE registered stationery	16,943	21,363	15,514	5,849	37.7%	
Sub Total	1,715,960	1,577,744	1,571,274	6,470	0.4%	
Community Drugs Schemes						
Drug Payment Scheme	69,580	60,577	63,741	- 3,164	-5%	
Long Term Illness Scheme	94,821	117,205	86,929	30,276	35%	
High Tech	181,696	186,778	166,099	20,679	12%	
Dental Treatment Services	75,000	65,069	68,650	- 3,581	-5%	
Health Amendment Act	1,526	1,557	1,398	159	11%	
Community Ophthalmic Scheme	31,540	28,848	28,855	- 7	0%	
Methadone Treatment	18,477	18,214	16,936	1,278	8%	
Childhood Immunisation	7,409	7,304	6,891	413	6%	
Doctors Fees/ Allowances	6,749	5,512	5,396	116	2%	
Hardship Medicine	15,000	12,187	13,802	- 1,615	-12%	
OPAT	7,000	4,771	6,441	- 1,670	-26%	
Oncology Drugs/Medicines	11,500	7,473	10,412	- 2,939	-28%	
HEP C Drugs & Medicines	-	2,943	-	2,943	100%	
ADHD	-	3,592	-	3,592	100%	
Sub Total	520,298	522,030	475,550	46,480	9.8%	
Total PCRS	2,236,258	2,099,774	2,046,824	52,950	2.6%	

Net Expenditure – Summary by Region							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
167,113	156,951	10,163	Pay	1,825,451	1,723,567	101,884	1,884,607
85,089	81,603	3,486	Non-Pay	920,596	923,984	-3,388	1,014,303
252,202	238,554	13,648	Gross	2,746,047	2,647,552	98,495	2,898,909
-42,474	-41,698	-776	Income	-474,816	-463,794	-11,022	-512,881
209,728	196,856	12,872	Total Dublin Mid Leinster Region	2,271,231	2,183,758	87,473	2,386,029
111,749	105,881	5,868	Pay	1,218,959	1,171,368	47,591	1,279,541
61,153	59,134	2,020	Non-Pay	665,977	640,477	25,500	704,581
172,902	165,015	7,887	Gross	1,884,936	1,811,845	73,091	1,984,122
-24,404	-26,542	2,138	Income	-289,374	-294,849	5,475	-320,865
148,498	138,472	10,025	Total Dublin North East Region	1,595,562	1,516,996	78,566	1,663,257
99,684	97,219	2,465	Pay	1,121,770	1,083,611	38,158	1,185,468
63,960	61,984	1,976	Non-Pay	699,078	685,549	13,529	749,303
163,644	159,203	4,441	Gross	1,820,848	1,769,161	51,687	1,934,771
-28,547	-26,399	-2,148	Income	-275,725	-290,335	14,610	-317,316
135,097	132,804	2,292	Total South Region	1,545,123	1,478,826	66,297	1,617,455
106,379	101,573	4,806	Pay	1,176,664	1,131,156	45,509	1,236,542
72,146	67,080	5,066	Non-Pay	768,052	740,428	27,624	809,554
178,525	168,653	9,872	Gross	1,944,716	1,871,584	73,133	2,046,096
-22,495	-22,465	-30	Income	-241,534	-250,432	8,898	-273,509
156,030	146,188	9,842	Total West Region	1,703,182	1,621,152	82,030	1,772,586
649,353	614,321	35,032	Grand Total Regions	7,115,099	6,800,732	314,366	7,439,327

Net Expenditure – Summary Other

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
8,450	8,519	-69	Pay	92,711	94,753	-2,042	103,497
2,684	2,858	-174	Non-Pay	33,788	31,888	1,900	34,825
11,134	11,377	-243	Gross	126,499	126,641	-142	138,322
15	-28	44	Income	-332	-292	-40	-319
11,149	11,348	-199	Total Ambulance	126,167	126,349	-182	138,003
949	1,064	-115	Pay	11,438	11,850	-411	12,957
226,666	214,245	12,421	Non-Pay	2,399,828	2,309,876	89,952	2,523,345
227,616	215,309	12,306	Gross	2,411,266	2,321,726	89,540	2,536,302
-8,644	-10,606	1,962	Income	-108,909	-116,668	7,758	-127,276
218,972	204,703	14,269	Total Schemes	2,302,357	2,205,058	97,299	2,409,026
73,462	67,794	5,668	Pay	777,032	750,849	26,183	818,245
105,005	102,342	2,663	Non-Pay	1,131,122	1,121,712	9,410	1,241,830
178,467	170,136	8,331	Gross	1,908,154	1,872,561	35,593	2,060,075
-32,239	-34,167	1,928	Income	-361,707	-378,795	17,089	-413,760
146,228	135,969	10,259	Total Other	1,546,447	1,493,766	52,682	1,646,315
0	0	0	Held Funding	0	0	0	-41,729
1,025,702	966,341	59,360	Grand Total	11,090,069	10,625,905	464,165	11,590,942
567,786	539,002	28,785	Pay	6,224,025	5,967,153	256,872	6,520,857
616,703	589,245	27,458	Non-Pay	6,618,442	6,453,916	164,526	7,077,740
1,184,489	1,128,247	56,243	Gross	12,842,467	12,421,069	421,398	13,598,596
-158,788	-161,905	3,118	Income	-1,752,398	-1,795,164	42,766	-1,965,926
1,025,702	966,342	59,361	Total	11,090,069	10,625,905	464,164	11,632,671
0	0	0	Held Funding		0	0	-41,729
1,025,702	966,342	59,361	Grand Total	11,090,069	10,625,905	464,164	11,590,942

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(11,321)	(11,643)	322	Superannuation Income	(127,283)	(132,480)	5,197	(144,202)
(396)	(436)	40	Other Payroll Deductions	(4,847)	(4,843)	(4)	(5,290)
(51,504)	(45,789)	(5,716)	Maintenance Charges	(517,183)	(497,027)	(20,156)	(543,338)
(1,430)	(3,096)	1,667	In-Patient Charges	(18,240)	(35,338)	17,098	(38,809)
(1,023)	(1,232)	208	Out-Patient Charges	(12,763)	(13,609)	845	(14,848)
(588)	(814)	226	RTA	(8,558)	(8,905)	347	(9,710)
(1,109)	(194)	(915)	Long Stay	(11,122)	(10,645)	(477)	(11,613)
(1,023)	(1,881)	858	Other Patient Charge	(11,872)	(17,832)	5,960	(17,971)
(730)	(669)	(60)	Agency/Services	(7,078)	(7,876)	798	(11,093)
(1,171)	(1,106)	(65)	Canteen Receipts	(12,840)	(12,230)	(610)	(13,314)
(5,902)	(4,804)	(1,098)	Other Income	(68,272)	(52,948)	(15,324)	(57,829)
0	0	0	ESF Grants	0	0	0	0
(261)	(241)	(21)	Other Grants	(2,353)	(2,646)	293	(5,508)
-76,458	-71,904	-4,554	Total Hospital Income	-802,410	-796,378	-6,032	-873,527
(3,840)	(3,784)	(55)	Superannuation Income	(41,763)	(42,498)	735	(47,332)
(258)	(135)	(123)	Other Payroll Deductions	(2,753)	(1,511)	(1,243)	(1,651)
(549)	(422)	(128)	Maintenance Charges	(5,415)	(4,670)	(745)	(5,092)
(633)	(932)	299	In-Patient Charges	(10,531)	(10,297)	(234)	(11,234)
(1)	(3)	2	Out-Patient Charges	(16)	(36)	20	(39)
(163)	(33)	(130)	RTA	(1,385)	(923)	(462)	(931)
(10,474)	(11,406)	932	Long Stay	(118,687)	(127,167)	8,480	(138,746)
(238)	(427)	189	Other Patient Charge	(4,650)	(4,564)	(87)	(4,790)
(317)	(394)	77	Agency/Services	(2,876)	(4,342)	1,466	(4,736)
(366)	(382)	16	Canteen Receipts	(3,927)	(4,242)	315	(4,624)
(33,201)	(36,621)	3,421	Other Income	(383,531)	(407,146)	23,614	(444,597)
(9)	(25)	16	ESF Grants	(191)	(275)	84	(300)
(1,168)	(1,268)	101	Other Grants	(12,025)	(12,329)	304	(14,574)
-51,216	-55,832	4,616	Total Community Income	-587,750	-619,998	32,248	-678,647

Income – Summary							
Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
(29,543)	(30,778)	1,235	Superannuation Income	(329,715)	(341,342)	11,627	(372,898)
(1,806)	(1,979)	173	Other Payroll Deductions	(20,945)	(21,784)	839	(23,768)
0	17	(17)	Maintenance Charges	(0)	191	(192)	209
(110)	0	(110)	In-Patient Charges	(940)	0	(940)	0
0	(6)	6	Out-Patient Charges	0	(66)	66	(72)
0	0	0	RTA	0	0	0	0
(0)	0	(0)	Long Stay	(3)	0	(3)	0
0	0	0	Other Patient Charge	0	0	0	0
(304)	(289)	(15)	Agency/Services	(3,419)	(3,205)	(213)	(3,501)
(1)	(6)	5	Canteen Receipts	(5)	(67)	62	(73)
625	(1,128)	1,753	Other Income	(6,716)	(12,409)	5,693	(13,544)
16	0	16	ESF Grants	(140)	0	(140)	0
9	(0)	9	Other Grants	(353)	(105)	(248)	(106)
-31,114	-34,169	3,055	Total PCRS & Corporate	-362,237	-378,788	16,551	-413,752
(44,704)	(46,205)	1,501	Superannuation Income	(498,762)	(516,321)	17,559	(564,433)
(2,459)	(2,550)	91	Other Payroll Deductions	(28,546)	(28,138)	(408)	(30,708)
(52,054)	(46,193)	(5,861)	Maintenance Charges	(522,598)	(501,505)	(21,093)	(548,222)
(2,173)	(4,029)	1,856	In-Patient Charges	(29,710)	(45,635)	15,924	(50,044)
(1,025)	(1,241)	216	Out-Patient Charges	(12,779)	(13,710)	931	(14,959)
(751)	(847)	96	RTA	(9,943)	(9,828)	(115)	(10,641)
(11,583)	(11,600)	17	Long Stay	(129,812)	(137,811)	8,000	(150,359)
(1,261)	(2,308)	1,046	Other Patient Charge	(16,522)	(22,395)	5,873	(22,761)
(1,350)	(1,352)	2	Agency/Services	(13,373)	(15,423)	2,050	(19,329)
(1,538)	(1,494)	(44)	Canteen Receipts	(16,772)	(16,539)	(233)	(18,011)
(38,477)	(42,553)	4,075	Other Income	(458,519)	(472,502)	13,983	(515,971)
7	(25)	32	ESF Grants	(331)	(275)	(56)	(300)
(1,420)	(1,509)	89	Other Grants	(14,731)	(15,081)	349	(20,188)
-158,788	-161,905	3,118	Summary All Income	-1,752,398	-1,795,164	42,766	-1,965,926

Expenditure by Statutory / Voluntary Hospital by Hospital Group

	Approved Allocation €000	YTD			
		Actual	Budget	Variance	%
		€000	€000	€000	€000
Beaumont Hospital	236,810	224,360	216,808	7,553	3.48%
Our Lady's of Lourdes Hospital, Drogheda	126,029	125,487	115,317	10,170	8.82%
Connolly Hospital, Blanchardstown	84,438	81,018	77,283	3,735	4.83%
Cavan General Hospital	72,191	71,593	65,360	6,233	9.54%
Louth County Hospital	17,572	18,345	16,082	2,263	14.07%
Monaghan General Hospital	7,480	7,272	6,827	445	6.52%
Rotunda Hospital	43,987	41,219	40,447	772	1.91%
RCSI Hospital Group Dublin-North East	588,506	569,294	538,123	31,171	5.79%
St. James's Hospital	307,005	285,407	280,371	5,036	1.80%
St. Lukes Hospital, Rathgar	40,259	37,203	36,881	322	0.87%
Tallaght Hospital - AMNCH (Acute Only)	157,328	150,578	143,847	6,731	4.68%
Midland Regional Hospital, Tullamore	81,105	78,198	74,172	4,027	5.43%
Naas General Hospital	53,330	50,961	48,801	2,159	4.42%
Midland Regional Hospital, Portlaoise	44,882	48,887	41,058	7,829	19.07%
Coombe Women & Infants University Hospital	47,486	44,381	43,110	1,271	2.95%
Dublin-Midlands Hospital Group	731,395	695,615	668,239	27,375	4.10%
Mater Misericordiae University Hospital	212,881	206,392	194,909	11,483	5.89%
St Vincent's University Hospital, Elm Park	195,688	190,442	179,263	11,179	6.24%
Midland Regional Hospital, Mullingar	56,896	55,573	52,071	3,502	6.73%
St. Luke's Hospital, Kilkenny	50,183	50,489	45,938	4,551	9.91%
Wexford General Hospital	46,874	47,756	42,831	4,925	11.50%
National Maternity Hospital, Holles Street	42,911	41,820	41,236	584	1.42%
Our Lady's Hospital, Navan	36,777	39,735	33,654	6,081	18.07%
St. Columcilles Hospital, Loughlinstown	35,692	31,125	32,767	-1,642	-5.01%
St. Michael's Hospital, Dun Laoghaire	23,624	22,184	21,546	639	2.96%
Cappagh National Orthopaedic Hospital	25,016	22,812	22,932	-120	-0.52%
Royal Victoria Eye & Ear Hospital, Dublin	20,776	20,740	19,098	1,643	8.60%
Dublin-East Hospital Group	747,318	729,069	686,244	42,825	6.24%
Cork University Hospital	255,566	239,784	233,241	6,543	2.81%
Waterford Regional Hospital	133,523	135,288	121,981	13,307	10.91%
Kerry General Hospital	69,927	64,717	63,860	858	1.34%
Mercy University Hospital, Cork	56,563	59,872	51,628	8,243	15.97%
South Tipperary General Hospital	44,145	47,030	40,287	6,743	16.74%
South Infirmary University Hospital, Cork	44,640	45,713	39,523	6,190	15.66%
Bantry General Hospital	16,510	15,544	15,106	439	2.90%
Mallow General Hospital	16,736	15,173	15,309	-136	-0.89%
Lourdes Orthopaedic Hospital, Kilcreene	5,212	6,205	4,777	1,428	29.89%
South-South West Hospital Group	642,821	629,327	585,712	43,615	7.45%
Galway University Hospitals	265,703	253,461	242,812	10,650	4.39%
Sligo General Hospital	97,751	100,550	89,296	11,254	12.60%
Letterkenny General Hospital	98,915	101,106	89,960	11,146	12.39%
Mayo General hospital	77,027	77,002	70,459	6,543	9.29%

Expenditure by Statutory / Voluntary Hospital by Hospital Group

	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Portiuncula Hospital General and Maternity	44,194	50,804	40,449	10,355	25.60%
Roscommon County Hospital	17,529	16,582	16,028	554	3.46%
Saolta University Health Care Group	601,119	599,504	549,002	50,502	9.20%
Limerick University Hospital	151,848	163,252	138,896	24,356	17.54%
Ennis Hospital	17,346	15,331	15,787	-457	-2.89%
Nenagh Hospital	15,434	14,317	14,093	224	1.59%
St. John's Hospital	17,170	17,870	15,557	2,313	14.87%
University Maternity Hospital, Limerick	18,774	17,826	17,092	734	4.30%
Croom Hospital	13,050	11,289	11,938	-649	-5.44%
Mid Western Regional Acute Services	3,046	2,188	2,787	-599	-21.50%
University of Limerick Hospital Group	236,669	242,073	216,151	25,922	11.99%
Temple Street, Children's University Hospital	79,818	81,165	71,928	9,236	12.84%
Our Lady's Hospital for Sick Children, Crumlin	113,815	107,800	104,213	3,587	3.44%
National Childrens Hospital, Tallaght	15,600	14,795	14,300	495	3.46%
The Children's Hospital Group	209,233	203,759	190,441	13,318	6.99%
Regional and National Services	15,999	19,272	16,498	2,774	16.82%
Total Hospital Groups	3,773,059	3,687,914	3,450,411	237,503	6.88%

Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Nov 2014	WTE Nov 2014	WTE Variance Nov 2014	% WTE Variance Nov 2014
Ireland East Hospitals					9,184	9,823	+639	+6.96%
Cappagh National Orthopaedic Hospital	22,812	22,932	-120	-0.5%	306	318	+12	+3.86%
Mater Misericordiae University Hospital	206,392	194,909	11,483	5.9%	2,420	2,614	+194	+8.00%
Midland Regional Hospital, Mullingar	55,573	52,071	3,502	6.7%	681	723	+41	+6.08%
National Maternity Hospital, Holles Street	41,820	41,236	584	1.4%	685	724	+39	+5.64%
Our Lady's Hospital, Navan	39,735	33,654	6,081	18.1%	404	430	+26	+6.35%
Royal Victoria Eye & Ear Hospital	20,740	19,098	1,642	8.6%	248	258	+10	+4.00%
St. Columcille's Hospital, Loughlinstown	31,125	32,767	-1,642	-5.0%	368	373	+5	+1.30%
St. Luke's Hospital, Kilkenny	50,489	45,938	4,551	9.9%	773	813	+40	+5.23%
St. Michael's Hospital, Dun Laoghaire	22,184	21,546	638	3.0%	354	367	+13	+3.73%
St. Vincent's University Hospital, Elm Park	190,442	179,263	11,179	6.2%	2,201	2,397	+195	+8.87%
Wexford General Hospital	47,756	42,831	4,925	11.5%	743	808	+64	+8.64%
Dublin Midlands	695,615	668,240	27,375	4.1%	8,508	9,158	+651	+7.65%
Coombe Women & Infants University Hospital	44,381	43,110	1,271	2.9%	697	749	+52	+7.49%
Midland Regional Hospital, Portlaoise	48,887	41,058	7,829	19.1%	530	578	+48	+9.04%
Midland Regional Hospital, Tullamore	78,198	74,172	4,026	5.4%	869	911	+42	+4.86%
Naas General Hospital	50,961	48,801	2,160	4.4%	594	647	+53	+8.94%
St. James's Hospital	285,407	280,371	5,036	1.8%	3,291	3,525	+235	+7.13%
St. Luke's Hospital, Rathgar	37,203	36,881	322	0.9%	393	429	+36	+9.06%
Tallaght Hospital	150,578	143,847	6,731	4.7%	2,118	2,301	+183	+8.64%
Other Services					16	18	+2	+11.73%
RCSI Hospital Group Dublin North East	569,294	538,124	31,170	5.8%	6,791	7,392	+601	+8.85%
Beaumont Hospital	224,360	216,808	7,552	3.5%	2,789	3,016	+227	+8.14%
Cavan General Hospital	71,593	65,360	6,233	9.5%	690	772	+82	+11.88%
Connolly Hospital, Blanchardstown	81,018	77,283	3,735	4.8%	917	961	+44	+4.85%
Louth County Hospital	18,345	16,082	2,263	14.1%	219	239	+20	+9.25%
Monaghan General Hospital	7,272	6,827	445	6.5%	117	116	-1	-1.13%
Our Lady of Lourdes Hospital, Drogheda	125,487	115,317	10,170	8.8%	1,366	1,532	+166	+12.18%
Rotunda Hospital	41,219	40,447	772	1.9%	692	753	+61	+8.80%
Other Services					1	3	+1	+94.44%
The Childrens Hospital Group	203,760	190,441	13,319	7.0%	2,615	2,787	+173	+6.60%
Children's University Hospital, Temple Street	81,165	71,928	9,237	12.8%	912	975	+63	+6.90%
Our Lady's Hospital for Sick Children, Crumlin	107,800	104,213	3,587	3.4%	1,511	1,630	+120	+7.93%
Adelaide & Meath Hospital, Tallaght (Paediatric)	14,795	14,300	495	3.5%	192	182	-10	-5.27%
South/ South West	629,326	585,712	43,614	7.4%	8,199	8,823	+624	+7.61%
Bantry General Hospital	15,544	15,106	438	2.9%	213	223	+10	+4.60%
Cork University Hospital	239,784	233,241	6,543	2.8%	3,118	3,386	+268	+8.58%
Kerry General Hospital	64,717	63,860	857	1.3%	857	883	+26	+3.03%
Lourdes Orthopaedic Hospital, Kilcreene	6,205	4,777	1,428	29.9%	68	67	-1	-0.80%

Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Nov 2014	WTE Nov 2014	WTE Variance Nov 2014	% WTE Variance Nov 2014
Mallow General Hospital	15,173	15,309	-136	-0.9%	215	212	-3	-1.36%
Mercy University Hospital, Cork	59,872	51,628	8,244	16.0%	893	991	+98	+10.92%
South Infirmary University Hospital, Cork	45,713	39,523	6,190	15.7%	662	732	+70	+10.51%
South Tipperary General Hospital	47,030	40,287	6,743	16.7%	633	682	+49	+7.75%
Waterford Regional Hospital	135,288	121,981	13,307	10.9%	1,528	1,633	+105	+6.87%
Other Services					12	14	+3	+23.62%
UL Hospital Group	242,073	216,150	25,923	12.0%	2,865	3,054	+189	+6.60%
Croom Hospital	11,289	11,938	-649	-5.4%	145	149	+4	+2.55%
Ennis Hospital	15,331	15,787	-456	-2.9%	207	203	-4	-2.06%
Nenagh Hospital	14,317	14,093	224	1.6%	178	181	+3	+1.53%
St. John's Hospital	17,870	15,557	2,313	14.9%	253	272	+20	+7.75%
University Hospital Limerick, Dooradoyle	163,252	138,896	24,356	17.5%	1,784	1,946	+162	+9.11%
University Maternity Hospital	17,826	17,092	734	4.3%	287	288	+1	+0.42%
Mid Western Regional Acute Services	2,188	2,787	-599	-21.5%				
Other Services					12	16	+4	+29.27%
Saolta Healthcare University Hospitals	599,505	549,004	50,501	9.2%	7,274	7,801	527	+7.25%
Galway University Hospitals	253,461	242,812	10,649	4.4%	2,936	3,132	+195	+6.64%
Letterkenny General Hospital	101,106	89,960	11,146	12.4%	1,275	1,358	+83	+6.52%
Mayo General Hospital	77,002	70,459	6,543	9.3%	914	980	+66	+7.18%
Portiuncula Hospital (General and Maternity)	50,804	40,449	10,355	25.6%	616	654	+37	+6.08%
Roscommon County Hospital	16,582	16,028	554	3.5%	259	274	+15	+5.90%
Sligo General Hospital	100,550	89,296	11,254	12.6%	1,269	1,370	+101	+7.98%
Other Services					5	35	+29	+561.95%
Palliative Care					578	615	+37	+6.38%
National Hospital Services					22	25	+3	+15.25%
service development posts					116	0	-116	

Gross Debtor Days for Private Charges < 12 months

Hospital Groups	Category	Income raised for 12 mths ended 30th Nov 2014	Gross Debtors <12 mths at 30th Nov 2014	Debtor Days at 31st Dec 2013	Debtor Days at 30th Nov 2014	Variance in Days
Beaumont Hospital	Voluntary	33,251,128	17,998,071	180	198	-18
Our Lady of Lourdes Drogheda	Statutory	15,705,244	6,093,323	192	142	51
Connolly Memorial	Statutory	8,072,555	6,228,213	244	282	-37
Cavan / Monaghan	Statutory	7,132,215	2,875,780	142	147	-5
Rotunda Hospital	Voluntary	12,482,538	5,199,838	87	152	-65
Louth County	Statutory	532,866	216,205	112	148	-36
Dublin North East Total		77,176,546	38,611,430	165	183	-18
St. James's Hospital	Voluntary	43,494,000	19,488,172	117	164	-46
Adelaide & Meath Tallaght	Voluntary	38,111,682	13,145,262	117	126	-9
Tullamore General	Statutory	9,279,965	4,667,712	175	184	-9
Naas General	Statutory	3,730,782	2,144,613	137	210	-73
Portlaoise General	Statutory	5,345,688	2,578,218	109	176	-67
Coombe Womens Hospital	Voluntary	12,830,966	4,651,370	94	132	-38
Dublin Midland Total		112,793,082	46,675,347	119	151	-32
Mater Misericordiae University	Voluntary	24,689,554	9,588,557	98	142	-44
St. Vincent's Elm Park	Voluntary	23,036,890	6,759,941	97	107	-10
Mullingar General	Statutory	7,660,675	4,375,722	176	208	-33
St. Lukes Kilkenny	Statutory	8,502,180	5,659,353	205	243	-38
Wexford General	Statutory	7,878,615	3,650,899	154	169	-15
National Maternity Holles St.	Voluntary	14,188,786	4,318,540	87	111	-24
Our Ladys Navan	Statutory	2,282,144	1,024,801	144	164	-20
St Columcilles General	Statutory	98,022	60,622	141	226	-85
St. Michael's Dun Laoghaire	Voluntary	5,672,139	1,288,611	121	83	38
Cappagh National Orthopaedic	Voluntary	1,663,663	448,861	95	98	-3
Royal Victoria Eye & Ear Hospital	Voluntary	2,397,959	1,475,010	113	225	-112
Dublin East Total		98,070,627	38,650,916	119	144	-24
Cork University	Statutory	50,989,774	24,660,480	122	177	-54
Waterford Regional	Statutory	18,055,472	8,950,239	170	181	-11
Kerry General	Statutory	9,819,445	5,643,343	168	210	-42
Mercy	Voluntary	18,496,782	6,817,050	114	135	-20
St. Josephs Clonmel	Statutory	6,797,861	4,080,138	181	219	-38
South Infirmary - Victoria Hospital	Voluntary	9,523,383	4,481,786	133	172	-38
Bantry	Statutory	711,426	402,067	83	206	-123
Mallow General	Statutory	2,249,573	1,475,257	88	239	-151
Kilcreene	Statutory	756,662	206,114	175	99	75
South / South West Total		117,400,377	56,716,474	137	176	-40
Galway University Hospitals	Statutory	35,897,208	21,600,819	183	220	-36

Gross Debtor Days for Private Charges < 12 months

Hospital Groups	Category	Income raised for 12 mths ended 30th Nov 2014	Gross Debtors <12 mths at 30th Nov 2014	Debtor Days at 31st Dec 2013	Debtor Days at 30th Nov 2014	Variance in Days
Sligo General	Statutory	14,195,868	6,914,958	178	178	-0
Letterkenny General	Statutory	6,665,505	2,644,453	147	145	2
Mayo General	Statutory	7,393,481	5,139,959	187	254	-66
Portiuncula Acute	Statutory	7,278,055	3,900,533	149	196	-47
Roscommon General	Statutory	2,593,450	1,237,888	133	174	-41
West / North West Total		74,023,568	41,438,611	172	204	-32
University Hospital Limerick	Statutory	30,647,371	16,405,121	184	195	-12
Ennis Hospital	Statutory	1,773,860	1,221,045	189	251	-62
Nenagh Hospital	Statutory	2,175,136	1,143,644	161	192	-31
St. John's Limerick	Voluntary	5,014,667	2,373,779	138	173	-34
University Maternity Hospital Limerick	Statutory	5,111,023	2,235,282	169	160	9
Croom Hospital	Statutory	3,840,481	925,297	87	88	-1
UL Hospitals Group Total		48,562,538	24,304,168	165	183	-17
Our Lady's Hosp for Sick Children Crumlin	Voluntary	15,431,479	7,615,221	124	180	-56
Children's University, Temple Street	Voluntary	4,668,971	2,735,535	126	214	-88
Padiatrics Total		4,668,971	2,735,535	126	214	-88
St. Lukes Hospital, Rathgar	Statutory	2,931,469	1,144,576	150	143	7
NCCP Total		2,931,469	1,144,576	150	143	7
Grand Total		551,058,658	257,892,278	141	171	-30

Capital Vote 2013

	2014 Approved Allocation €000	Actual Jan-Nov 2014	Profile Jan-Nov 2014	Variance Jan-Nov 2014
	€'000	€'000	€'000	€'000
D1/D2 Building Equipping and Furnishing of Health Facilities	326,159	265,082	293,000	27,918
D3 Information Systems and Related Services for Health Agencies	40,000	18,979	31,820	12,841
D4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	4,652	7,500	2,848
B15 Children and Families	0	0	0	0
A in A (Sales of Surplus Assets)	-8,000	-2,120	-7,400	-5,280
Net Capital	366,159	286,593	324,920	38,327

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

(As at 5th December 2014)

1. Vote Position at 30th November 2014

Vote Return – November 2014	REV 2014	November Monthly Profile €'000	November Actual Outturn €'000	Over (Under) €'000	November YTD Profile €'000	November YTD Actual €'000	Over (Under) €'000
Gross Current	12,583,650	969,993	1,032,266	62,273	11,611,215	12,137,325	526,110
Gross Capital	374,159	43,745	29,343	(14,402)	332,320	288,713	(43,607)
Total Gross Vote	12,957,809	1,013,738	1,061,609	47,871	11,943,535	12,426,038	482,503
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,042,708	83,987	72,108	(11,879)	958,542	901,538	(57,004)
- Other Receipts	354,605	201,000	14,000	(187,000)	341,000	325,980	(15,020)
- Capital Receipts	8,000	1,000	1,058	58	7,400	2,120	(5,280)
- Total	1,405,313	285,987	87,166	(198,821)	1,306,942	1,229,638	(77,304)
Net Vote Expenditure	11,552,496	727,751	974,443	246,692	10,636,593	11,196,400	559,807

2. Comparison to Issues Return

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

3. General Commentary

The November vote expenditure return is prepared on the basis of cash issued to HSE areas and includes estimates of appropriations-in-aid collected directly by the HSE. Other receipts are actual receipts from the Revenue Commissioners and receipts from the UK Department of Health in relation to the recovery of EU Health Costs.

Gross current vote expenditure is €526m over the REV profile, while current appropriations-in-aid collected directly by the HSE are €57m under the REV profile resulting in a **net revenue overspend of €583m** compared to the **Vote** profile at the end of November 2014 (€509m over profile in October).

Gross capital expenditure is €44m under the REV profile, while capital appropriations in Aid are €5m under the REV profile resulting in a **net capital under spend of €39m** compared to the **Vote** profile at the end of November 2014 (€24m under profile in October).

4. Emerging Issues by Vote Subhead based on REV Allocation

The statutory sector is €249m over the gross Vote profile (€214m over gross profile in October). The statutory sector is €307m over the net Vote profile (€260m over the net Vote profile in October).

The voluntary sector is €76m over the Vote profile (€62m over profile in October).

- The bulk of the over spend is in the Hospital sector both statutory and voluntary. Pressure areas include incoming deficit, agency costs particularly for medical and support services staff and income. The deficit at the end of October in the sector was €216.2m (Draft October PR). Cost growth and under performance in cost containment plans are also currently evident.
- The October and November PR will provide additional details in relation to the deficit at the end of November.
- Hospital agency costs overall have increased by €57m (up 43.12%) compared to the same period last year (Draft October PR). This primarily reflects the diminishing capacity to recruit doctors and price increases for agency provision rather than volume growth in medical staff inputs.
- The HSE is committed to maximising delivery on the €276m¹ HRA savings target given that the agreement represents an essential tool for the HSE to safely reduce pay costs without impacting services. Current analysis and implementation plans indicate a stretched gross delivery of €210m² or over 75% is achievable utilising the levers made available through the IIRA. A full IIRA implementation plan has been submitted to DoH/DPER.

The medical card services and community schemes, on a gross basis, are €157m over the Vote profile (€143m over profile in October).

- The I&E position (PCRS and local schemes) indicates a deficit of €83.03m as per the draft October PR. The scale of the PCRS savings target for 2014 of €249m is a very significant challenge given that it follows the €353m target for 2013. This includes original medical card probity targets.
- The PCRS expenditure deficit relates to medical cards, LTI, High Tech Medicines, HEP C and ADHD Drugs/Medicines. Demand led schemes expenditure deficit relates to drugs and medicines including prescriptions by hospital consultants in respect of HIV, STI treatments and non-antibiotic home treatments.

Payments to the State Claims Agency are €25m over the Vote profile (€26m over profile in October).

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

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

5. Year-End Projection

My letter of the 1st December 2014 sets out the projected year end position and supplementary estimate requirement. The table below sets out the cumulative revenue overspend at the end of November compared to the proposed Supplementary Estimate allocation.

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

² Draft figure as validation exercise currently being completed.

The return which accompanies this vote report has been completed on the basis that a supplementary estimate will be passed by Dáil Éireann to enable a balanced vote.

Revenue Position	November 2014	Supplementary Estimate Allocation
	€'000	€'000
Revenue	526	621
Appropriations in Aid collected by HSE	57	50
Total	583	*671
Less State Claims Agency	-25	-54
Total	558	626

* This excludes the €9m for shortfall in UK receipts which brings the total supplementary, including State Claims Agency to €680m (€671m + €9m = €680m).

6. Capital Position at 30th November 2014

Subhead	REV 2014 Profile €'000	November 2014 Profile €'000	November YTD Actual €'000	Over/(Under) €'000
D.1 - Capital - Construction	323,620	293,000	265,082	(27,918)
D.2 - Capital - Lottery	2,539	-	-	-
D.3 - Capital - Information Systems	40,000	31,820	18,979	(12,841)
D.4 - Mental health and other health facilities	8,000	7,500	4,652	(2,848)
Gross Capital Expenditure	374,159	332,320	288,713	(43,607)
E.8 Receipts - Disposal of Mental Health and other Health Facilities	8,000	7,400	2,120	(5,280)
Net Capital Expenditure	366,159	324,920	286,593	(38,327)

7. Capital Commentary

Allocation / Expenditure Analysis					
	Total Allocation for Year	Allocation for Period	Expenditure for Period	Variance as % of Vote Allocation Jan - November 2014	Expenditure in Jan - November as a % of the 2014 Allocation
	€m	€m	€m		
D.1 / D.2 - Construction & Lottery	326.159	293.000	265.082	9.53%	81.27%
D.3 - Information Systems	40.000	31.820	18.979	40.36%	47.45%
D.4 - Mental health and other health facilities	8.000	7.500	4.652	37.97%	58.15%
Gross Capital Expenditure	374.159	332.320	288.713	13.12%	77.16%
E.8 Receipts - Disposal of Mental Health and other Health Facilities	-8.000	-7.400	-2.120	71.35%	26.50%
Net Capital Expenditure	366.159	324.920	286.593	11.80%	78.27%

Capital Summary

Subheads (D.1/D.2) – Construction

Variance on construction projects for the first eleven months of the year is 9.53% (or €27.9m) behind vote profile. The full allocation will be spent in 2014.

Subhead D.3 - Information Systems ICT

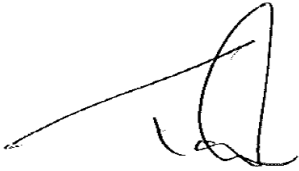
Variance on ICT projects is €12.841m behind vote profile for the period Jan/Nov. Almost 60% of the Jan-Nov ICT profile has been expended in the period under review. The full allocation will be spent in 2014.

Subhead D.4 - Mental health and other health facilities

Expenditure in the period Jan-Nov was €4.652m. This is approximately 62% of the vote profile for the period under review.

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

The value of sale proceeds in the period Jan-Nov was €2.120m. The profile in regard to sale of surplus assets was €7.400m.



Tony O'Brien
Accounting Officer

Date: 5th December 2014

Human Resources Overview

Variance from current and target employment levels	Year-end ceiling	Ceiling Nov 2014	WTE Nov 2014	WTE Variance Nov 2014	WTE Variance against Year-end ceiling	% WTE Variance Nov 2014	% WTE Variance against Year-end ceiling
Total Health Service Employment	94,209	94,895	97,574	+2,679	+3,365	+2.8%	+3.6%

Division	WTE Oct 2014	Ceiling Nov 2014	WTE Nov 2014	WTE Change since Oct 2014	WTE Change from Dec 2013 to Nov 2014	WTE Variance Nov 2014	% WTE Variance Nov 2014
Acute Services	49,300	46,151	49,478	+178	+1,209	+3,328	+7.2%
Mental Health	8,978	9,611	8,953	-24	+37	-658	-6.8%
Primary Care	9,465	9,457	9,452	-13	+35	-5	-0.1%
Social Care	24,200	24,243	24,232	+32	-159	-11	-0.0%
Health & Wellbeing	1,249	1,228	1,237	-12	-29	+9	+0.8%
Ambulance Services	1,614	1,645	1,626	+11	+10	-19	-1.2%
Corporate & HBS	2,590	2,561	2,596	+6	-23	+34	+1.3%
Total	97,395	94,895	97,574	+178	+1,080	+2,679	+2.8%

Staff Category WTE & change since year-end & previous month to November 2014	WTE Dec 2013	WTE Oct 2014	WTE Nov 2014	WTE change since Dec 2013	% change since Dec 2013	WTE change since Oct 2014	% change since Oct 2014
Medical/ Dental	8,353	8,755	8,789	+436	+5.22%	+34	+0.39%
Nursing	33,735	34,060	34,131	+396	+1.17%	+71	+0.21%
Health & Social Care Professionals	13,132	13,554	13,587	+455	+3.46%	+33	+0.24%
Management/ Admin	15,038	15,039	15,082	+44	+0.30%	+44	+0.29%
General Support Staff	9,648	9,330	9,314	-335	-3.47%	-17	-0.18%
Other Patient & Client Care	16,587	16,657	16,670	+83	+0.50%	+13	+0.08%
Total Health Service Staffing	96,494	97,395	97,574	+1,080	+1.12%	+178	+0.18%

Staff Category WTE & change since year-end & previous month to November 2014	WTE Dec 2013	WTE Oct 2014	WTE Nov 2014	WTE change since Dec 2013	% change since Dec 2013	WTE change since Oct 2014	% change since Oct 2014
Medical/ Dental	8,353	8,755	8,789	+436	+5.22%	+34	+0.39%
<i>Nursing</i>	<i>33,735</i>	<i>34,060</i>	<i>34,131</i>	<i>+396</i>	<i>+1.17%</i>	<i>+71</i>	<i>+0.21%</i>
<i>Health & Social Care Professionals</i>	<i>13,132</i>	<i>13,554</i>	<i>13,587</i>	<i>+455</i>	<i>+3.46%</i>	<i>+33</i>	<i>+0.24%</i>
Management/ Admin	15,038	15,039	15,082	+44	+0.30%	+44	+0.29%
General Support Staff	9,648	9,330	9,314	-335	-3.47%	-17	-0.18%
Other Patient & Client Care	16,587	16,657	16,670	+83	+0.50%	+13	+0.08%
Consultants	2,555	2,621	2,629	+74	+2.89%	+8	+0.30%
<i>NCHDs</i>	<i>4,919</i>	<i>5,266</i>	<i>5,290</i>	<i>+371</i>	<i>+7.54%</i>	<i>+24</i>	<i>+0.45%</i>
<i>Psychologists & Counsellors</i>	<i>921</i>	<i>1,003</i>	<i>1,001</i>	<i>+79</i>	<i>+8.62%</i>	<i>-2</i>	<i>-0.23%</i>
Social Workers	944	970	972	+28	+2.92%	+2	+0.17%
Therapists (Physio, OT, S&L)	3,594	3,740	3,749	+154	+4.29%	+8	+0.22%

Service Delivery Overview - Human Resources

Division	Human Resources			
	Ceiling Nov 2014	WTE Nov 2014	WTE Variance Nov 2014	% WTE Variance Nov 2014
Acute Services	46,151	49,478	+3,328	+7.21%
Mental Health	9,611	8,953	-658	-6.84%
Primary Care	9,457	9,452	-5	-0.05%
Social Care	24,243	24,232	-11	-0.04%
Health & Wellbeing	1,228	1,237	+9	+0.76%
Ambulance Services	1,645	1,626	-19	-1.17%
Corporate & HBS	2,561	2,596	+34	+1.33%

Hospital Groups	Ceiling Nov 2014	WTE Nov 2014	WTE Variance Nov 2014	% WTE Variance Nov 2014
Dublin Midlands Hospitals	8,508	9,158	+651	+0.72%
The Children's Hospital Group	2,615	2,787	+173	+0.46%
Ireland East Hospitals	9,184	9,823	+639	+0.42%
RCSI Hospitals	6,791	7,392	+601	+0.36%
Saolta Healthcare University Hospitals	7,274	7,801	+527	+0.21%
South/ South West Hospitals	8,199	8,823	+624	+0.22%
University of Limerick Hospitals	2,865	3,054	+189	-0.31%
Palliative Care Hospitals	578	615	+37	+0.49%
National Services	22	25	+3	+10.82%

Hospital Addendum November 2014

	WTE Dec 2013	Ceiling Nov 2014	WTE Nov 2014	WTE Change since Oct 2014	WTE Change from Dec 2013 to Nov 2014	WTE Variance Nov 2014	% WTE Variance Nov 2014
Coombe Women & Infants University Hospital	731	697	749	-3	+18	+52	+7.49%
Midland Regional Hospital, Portlaoise	552	530	578	+7	+26	+48	+9.04%
Midland Regional Hospital, Tullamore	912	869	911	+11	-1	+42	+4.86%
Naas General Hospital	622	594	647	+5	+25	+53	+8.94%
St. James's Hospital	3,451	3,291	3,525	+16	+74	+235	+7.13%
St. Luke's Hospital, Rathgar	401	393	429	+3	+28	+36	+9.06%
Tallaght Hospital	2,425	2,118	2,301	+26	-124	+183	+8.64%
Other Services	17	16	18	+1	+1	+2	+11.73%
Dublin Midlands Hospitals	9,112	8,508	9,158	+66	+47	+651	+7.65%
Children's University Hospital	957	912	975	-3	+18	+63	+6.90%
Our Lady's Children's Hospital	1,581	1,511	1,630	+14	+49	+120	+7.93%
Tallaght Paediatric Hospital		192	182	+1	+182	-10	-5.27%
Children's Hospitals	2,539	2,615	2,787	+13	+249	+173	+6.60%
Cappagh National Orthopaedic Hospital	321	306	318	+1	-4	+12	+3.86%
Mater Misericordiae University Hospital	2,591	2,420	2,614	-4	+23	+194	+8.00%
Midland Regional Hospital, Mullingar	714	681	723	+13	+9	+41	+6.08%
National Maternity Hospital	719	685	724	-2	+5	+39	+5.64%
Our Lady's Hospital, Navan	424	404	430	+10	+5	+26	+6.35%
Royal Victoria Eye & Ear Hospital	260	248	258	+0	-2	+10	+4.00%
St. Columcille's Hospital	417	368	373	+0	-45	+5	+1.30%
St. Luke's General Hospital	811	773	813	+7	+2	+40	+5.23%
St. Michael's Hospital	371	354	367	-3	-4	+13	+3.73%
St. Vincent's University Hospital	2,276	2,201	2,397	+1	+120	+195	+8.87%
Wexford General Hospital	780	743	808	+17	+28	+64	+8.64%
Other Services							
Ireland East Hospitals	9,684	9,184	9,823	+41	+139	+639	+6.96%
Beaumont Hospital	2,912	2,789	3,016	-1	+104	+227	+8.14%
Cavan General Hospital	722	690	772	+5	+50	+82	+11.88%
Connolly Hospital	962	917	961	-1	-1	+44	+4.85%
Louth County Hospital	230	219	239	+2	+9	+20	+9.25%
Monaghan General Hospital	122	117	116	+0	-6	-1	-1.13%
Our Lady of Lourdes Hospital	1,432	1,366	1,532	+20	+100	+166	+12.18%
The Rotunda Hospital	724	692	753	+1	+29	+61	+8.80%
Other Services	2	1	3	+1	+1	+1	+94.44%
RCSI Hospitals	7,106	6,791	7,392	+27	+286	+601	+8.85%
Galway University Hospitals	3,077	2,936	3,132	+0	+54	+195	+6.64%
Letterkenny General Hospital	1,337	1,275	1,358	+7	+20	+83	+6.52%
Mayo General Hospital	959	914	980	-4	+20	+66	+7.18%
Portiuncula Hospital	646	616	654	+2	+8	+37	+6.08%
Roscommon County Hospital	270	259	274	+1	+4	+15	+5.90%
Sligo Regional Hospital	1,329	1,269	1,370	+5	+41	+101	+7.98%
Other Services	5	5	35	+6	+29	+29	+561.95%
Saolta Healthcare University Hospitals	7,624	7,274	7,801	+16	+176	+527	+7.25%

Hospital Addendum November 2014

	WTE Dec 2013	Ceiling Nov 2014	WTE Nov 2014	WTE Change since Oct 2014	WTE Change from Dec 2013 to Nov 2014	WTE Variance Nov 2014	% WTE Variance Nov 2014
Bantry General Hospital	224	213	223	+1	-1	+10	+4.60%
Cork University Hospital	3,270	3,118	3,386	+4	+116	+268	+8.58%
Kerry General Hospital	899	857	883	-3	-17	+26	+3.03%
Lourdes Orthopaedic Hospital	71	68	67	-2	-4	-1	-0.80%
Mallow General Hospital	226	215	212	-1	-14	-3	-1.36%
Mercy University Hospital	937	893	991		+53	+98	+10.92%
South Infirmary-Victoria University Hospital	695	662	732	+9	+37	+70	+10.51%
South Tipperary General Hospital	664	633	682	+12	+18	+49	+7.75%
University Hospital Waterford	1,601	1,528	1,633	-2	+32	+105	+6.87%
Other Services	12	12	14	+1	+2	+3	+23.62%
South/ South West Hospitals	8,600	8,199	8,823	+20	+223	+624	+7.61%
Croom Hospital	152	145	149	+1	-3	+4	+2.55%
Ennis Hospital	217	207	203	+0	-15	-4	-2.06%
Nenagh Hospital	187	178	181	+2	-6	+3	+1.53%
St. John's Hospital	265	253	272	+4	+7	+20	+7.75%
University Maternity Hospital	301	287	288	-5	-13	+1	+0.42%
University Hospital Limerick, Dooradoyle	1,839	1,784	1,946	-11	+107	+162	+9.11%
Other Services	13	12	16	+0	+3	+4	+29.27%
University of Limerick Hospitals	2,974	2,865	3,054	-9	+81	+189	+6.60%
Palliative Care Hospitals	610	578	615	+3	+5	+37	+6.38%
National Services Hospitals	22	22	25	+2	+4	+3	+15.25%
service development posts		116				-116	
Total Acute Hospital Services	48,270	46,151	49,478	+178	+1,209	+3,328	+7.21%