



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive

# Supplementary Report

May 2010  
8th July 2010

Easy Access

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Staff Pride

# C Contents

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Introduction.....	1
Section 1 – NCCP Data .....	2
Section 2 – Detailed Financial Data .....	4
Section 2 – Detailed HR Data.....	19
Section 3 – VFM.....	2

# Introduction

## Data Flow

The May PR includes finance and the first report with HR data. There is a focus on reporting activity data for the first time in the June PR.

**The Performance Report (PR)** provides an overall analysis of key performance data from finance, HR, Acute and Primary & Community Services. The activity data reported are based on the Performance Activity and Key Performance Indicators outlined in the NSP 2010.

The PR is used by the Performance Monitoring & Control committee (PMCC), the CEO and the HSE Board to monitor performance against planned activity, as outlined in the NSP, and to highlight areas for improvement. The PR also provides an update to the DoHC on the delivery of the NSP.

**A Supplementary Report** is also produced each month which provides more detailed data on the metrics covered in the Performance Report. Biannually (June and Dec PR Reports) a report on progress against the Deliverables outlined in NSP 2010 will also be included.

## Areas of special focus included in NSP 2010

- ❑ Urgent Access to Colonoscopies (page 14 of PR)
- ❑ Fair Deal (page 9 of PR)

## Additional Information this month

- ❑ Overall Human Resources by Programme
- ❑ Finance traffic light indicators have been standardised in the Performance Report and HealthStat. Finance variances are measured using the following metrics;
  - If variance is 0.5% or greater then the traffic light is Red;
  - If variance is greater than 0.25% but less than 0.5% then the traffic light is Amber;
  - If variance is 0.25% or less then the traffic light is Green.

# Section 1 – NCCP Data

## Performance indicators on breast cancer:

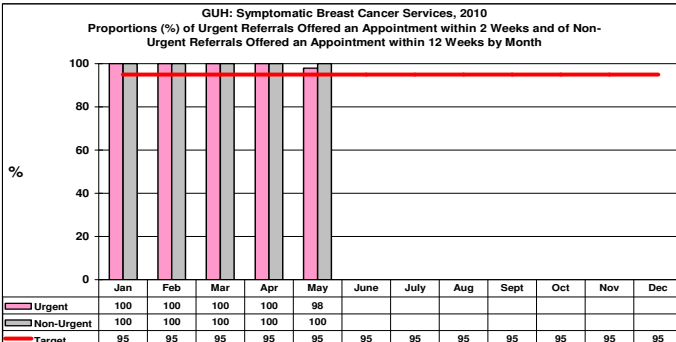
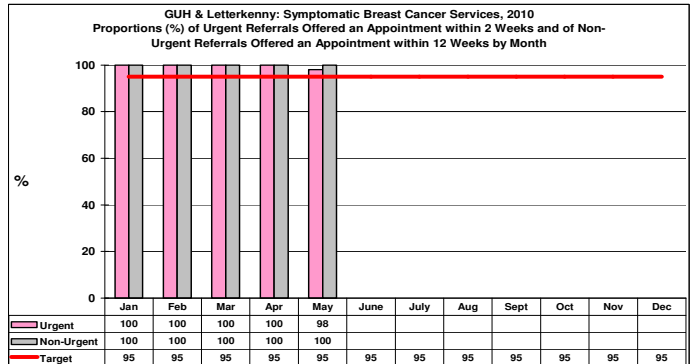
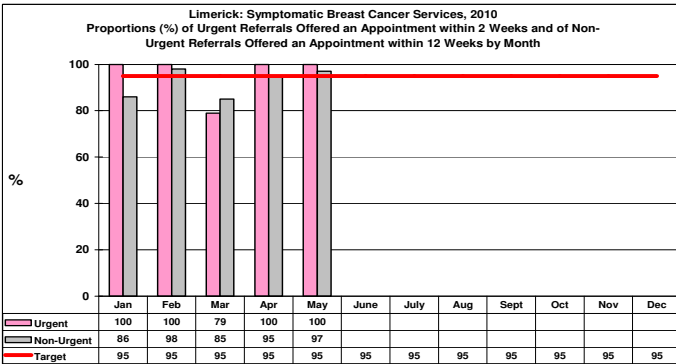
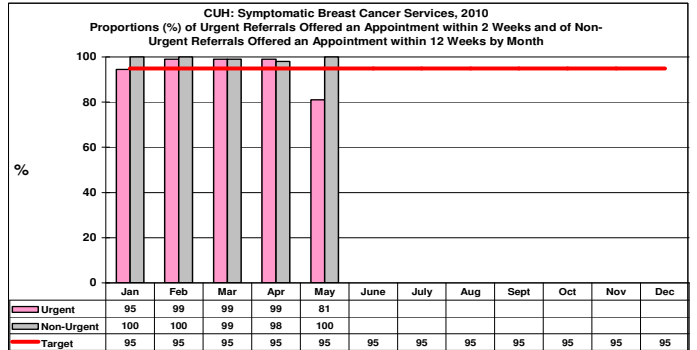
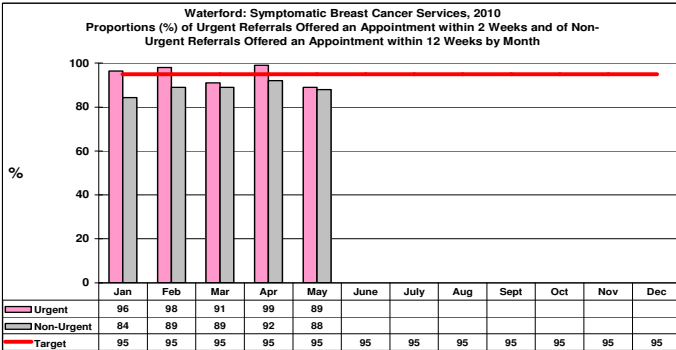
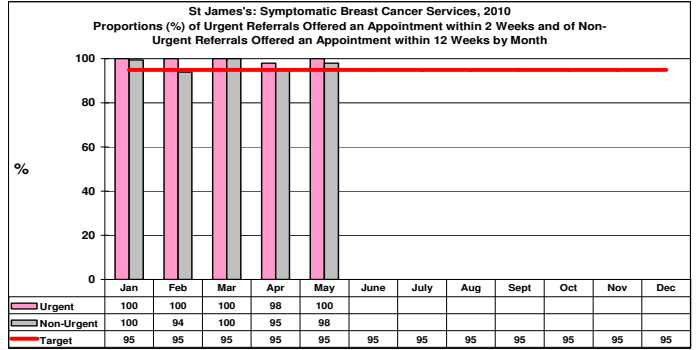
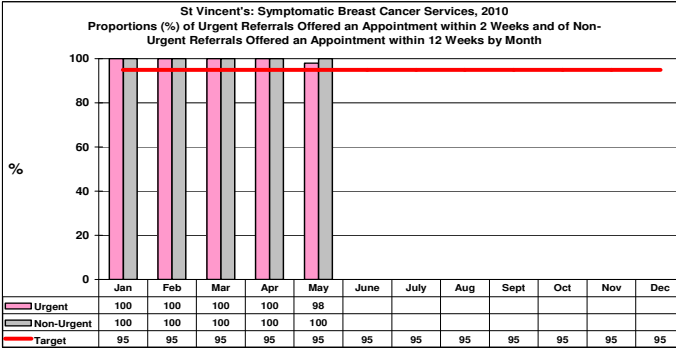
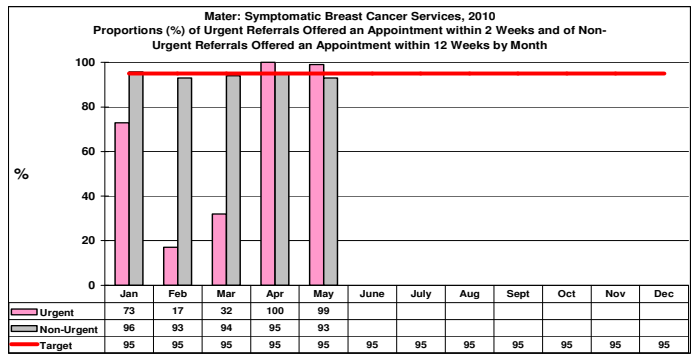
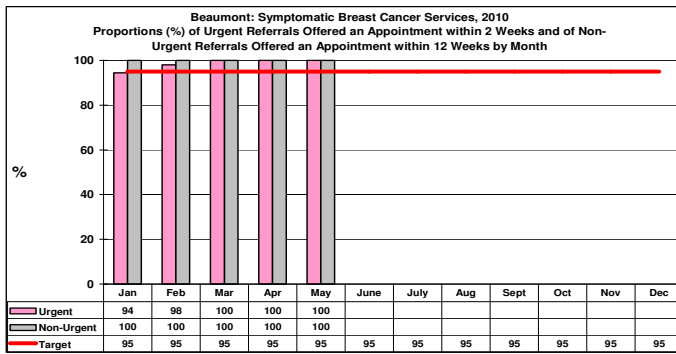
### All Cancer Centres

Performance Indicators	Target	Jan	Feb	March	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Actual YTD
No. of cases compliant with HIQA standard of 2 weeks for urgent referral:														
Total Number of Urgent Referrals; and of those		966	956	1,175	1,064	960								5,121
No. and % offered an appointment within 2 weeks	95%	93.6%	84.0%	82.0%	99.6%	95.6%								4,648
No. of non-urgent referrals offered an appointment within 12 weeks:														
Total Number of Non-Urgent referrals; and of those		2,017	1,873	2,223	2,317	2,029								10,459
No. and % offered an appointment within 12 weeks	95%	96.9%	97.4%	97.7%	97.8%	98.1%								10,207
No. of newly diagnosed breast cancers discussed at MDM:														
Total no. of patients newly diagnosed in the cancer centre; and of those		182	187	174	188	143								874
No. and % discussed at MDM.	95%	100%	100%	100%	100%	100%								874
No. and % of patients with a primary diagnosis of breast cancer who have procedures carried out in one of the 8 designated cancer centres out of the total patients with a primary diagnosis of breast cancer who have procedures carried out.	100%	100%	100%	100%	100%	100%								874
No. of centres providing breast services	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny	8+ Letter-kenny								

### Performance indicators on lung, prostate, colorectal cancers:

The NCCP has agreed with the DOHC that collection of this data will not be possible on a monthly basis until rapid access clinics with data management systems in place are established. Lung and prostate rapid access clinics along with the transfer of surgery for both, and rectal cancers, are part of the NCCP NSP 2009.

Allocations for Lung and Prostate have been made to all 8 cancer centres, and rapid access diagnostics are being established along with referral guidelines. Reorganisation of lung, prostate and rectal surgery in line with international best practice has commenced.



# Section 2 – Detailed Financial Data

## Overall Budget

	€000's	%
South Region	1,972,649	15.12
Dublin / Mid Leinster Region	2,834,107	21.72
Dublin / North East Region	1,997,054	15.30
West Region	2,065,698	15.83
Care Group / Other Services	82,842	0.63
Primary Care Reimbursement Service	2,784,761	21.34
National Ambulance Service	139,844	1.07
Corporate Services / Pensions	512,523	3.93
National Cancer Control Programme	71,434	0.55
Population Health / Quality & Clinical Care	233,459	1.79
Health Repayment Scheme	17,000	0.13
State Claims Agency	65,000	0.50
Fair Deal	152,002	1.16
Held Funds	122,062	0.94
<b>Total</b>	<b>13,050,435</b>	<b>100.0</b>

## Overall Budget Usage – Expenditure, Vote and Cash

	Net Revenue Expenditure	Net Vote	Net Cash excl Long Stay
	€000	€000	€000
Annual Budget	13,050,435	10,150,589	13,100,434
Year to Date Usage	5,301,902	4,815,827	5,508,087
% remaining for last 7 months	59%	53%	58%

## Date of Vote Returns 2010

Month	Date Due	Electronic Submission	Signed Submission
January	05 February	05 February	05 February
February	05 March	05 March	05 March
March	08 April	08 April	09 April
April	11 May	11 May	11 May
May	09 June	08 June	08 June

## HSE Net Expenditure – Summary – by Regional Area

HSE NET EXPENDITURE	Budget 2010 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
<b>South Region</b>							
Hospitals	782,215	71,211	66,764	4,447	348,319	324,234	24,084
Community	1,190,435	98,319	100,236	(1,917)	494,339	493,627	712
<b>Total</b>	<b>1,972,649</b>	<b>169,530</b>	<b>167,000</b>	<b>2,530</b>	<b>842,658</b>	<b>817,861</b>	<b>24,797</b>
<b>Dublin / Mid Leinster Region</b>							
Hospitals	1,408,809	120,771	119,257	1,514	601,255	582,537	18,718
Community	1,425,298	120,019	118,390	1,629	595,248	591,554	3,693
<b>Total</b>	<b>2,834,107</b>	<b>240,790</b>	<b>237,647</b>	<b>3,144</b>	<b>1,196,503</b>	<b>1,174,092</b>	<b>22,411</b>
<b>Dublin North East Region</b>							
Hospitals	887,429	78,183	73,849	4,335	390,023	364,527	25,496
Community	1,109,625	91,799	84,169	7,631	453,765	443,629	10,136
<b>Total</b>	<b>1,997,054</b>	<b>169,983</b>	<b>158,017</b>	<b>11,966</b>	<b>843,788</b>	<b>808,156</b>	<b>35,632</b>
<b>West Region</b>							
Hospitals	825,364	79,076	72,027	7,050	386,466	342,621	43,846
Community	1,240,334	103,556	101,866	1,690	513,156	506,190	6,966
<b>Total</b>	<b>2,065,698</b>	<b>182,632</b>	<b>173,892</b>	<b>8,740</b>	<b>899,623</b>	<b>848,811</b>	<b>50,812</b>
<b>Care Group / Other Services</b>							
	82,842	6,213	5,898	316	29,062	36,657	(7,594)
<b>Total</b>	<b>8,952,351</b>	<b>769,149</b>	<b>742,454</b>	<b>26,695</b>	<b>3,811,634</b>	<b>3,685,576</b>	<b>126,058</b>
<b>Primary Care Reimbursement Service</b>	2,784,761	221,282	220,948	334	1,110,855	1,127,181	(16,326)
<b>National Ambulance Service</b>	139,844	11,574	11,843	(269)	58,020	57,943	77
<b>Corporate Services &amp; Pensions</b>	512,523	12,952	21,018	(8,066)	151,657	159,353	(7,696)
<b>National Cancer Control Programme</b>	71,434	4,702	4,013	689	12,091	12,618	(527)
<b>Population Health / Quality &amp; Clinical Care</b>	233,459	29,745	28,721	1,024	79,605	96,768	(17,163)
<b>Health Repayment Scheme</b>	17,000	2,622	2,622	(0)	9,844	9,844	(0)
<b>State Claims Agency</b>	65,000	5,367	(2,869)	8,236	18,512	18,798	(286)
<b>Fair Deal 2009 / 2010 Incremental Funding</b>	152,002	16,664	16,664	0	49,684	49,684	0
<b>Held Funding</b>	122,062	-	-	-			
<b>Total HSE Budget</b>	<b>13,050,435</b>	<b>1,074,058</b>	<b>1,045,414</b>	<b>28,645</b>	<b>5,301,902</b>	<b>5,217,766</b>	<b>84,137</b>
<b>HSE Income *</b>	<b>1,089,204</b>						
<b>Gross Budget/Gross Expenditure</b>	<b>14,139,639</b>						

\*Income is already included within each Regions results above.

## HSE Net Expenditure – Summary – by Regional Area/Statutory &amp; Voluntary System

HSE NET EXPENDITURE	Budget 2010 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
<b>Hospitals by Region</b>							
South	782,215	71,211	66,764	4,447	348,319	324,234	24,084
Dublin Mid Leinster	1,408,809	120,771	119,257	1,514	601,255	582,537	18,718
Dublin North East	887,429	78,183	73,849	4,335	390,023	364,527	25,496
West	825,364	79,076	72,027	7,050	386,466	342,621	43,846
<b>Total</b>	<b>3,903,817</b>	<b>349,242</b>	<b>331,896</b>	<b>17,346</b>	<b>1,726,063</b>	<b>1,613,920</b>	<b>112,144</b>
<b>Community Services by Region</b>							
South	1,190,435	98,319	100,236	(1,917)	494,339	493,627	712
Dublin Mid Leinster	1,425,298	120,019	118,390	1,629	595,248	591,554	3,693
Dublin North East	1,109,625	91,799	84,169	7,631	453,765	443,629	10,136
West	1,240,334	103,556	101,866	1,690	513,156	506,190	6,966
<b>Total</b>	<b>4,965,691</b>	<b>413,694</b>	<b>404,660</b>	<b>9,034</b>	<b>2,056,508</b>	<b>2,035,000</b>	<b>21,508</b>
<b>Grand total Hospital/Community</b>	<b>8,869,508</b>	<b>762,936</b>	<b>736,556</b>	<b>26,380</b>	<b>3,782,572</b>	<b>3,648,920</b>	<b>133,652</b>
<b>Care Group / Other Services</b>	82,842	6,213	5,898	316	29,062	36,657	(7,594)
<b>Total</b>	<b>8,952,351</b>	<b>769,149</b>	<b>742,454</b>	<b>26,695</b>	<b>3,811,634</b>	<b>3,685,576</b>	<b>126,058</b>
<b>Statutory Services</b>							
South	1,864,982	159,661	158,089	1,572	794,213	773,059	21,155
Dublin Mid Leinster	1,461,366	122,731	123,751	(1,020)	611,367	604,592	6,775
Dublin North East	1,221,863	102,968	93,281	9,687	507,024	485,169	21,856
West	2,046,548	180,984	172,248	8,735	891,259	840,546	50,713
<b>Total *</b>	<b>6,594,759</b>	<b>566,343</b>	<b>547,369</b>	<b>18,974</b>	<b>2,803,863</b>	<b>2,703,365</b>	<b>100,498</b>
<b>Voluntary Services</b>							
South	107,668	9,869	8,911	958	48,445	44,803	3,642
Dublin Mid Leinster	1,372,741	118,060	113,896	4,164	585,136	569,500	15,636
Dublin North East	775,191	67,015	64,736	2,279	336,764	322,987	13,777
West	19,150	1,649	1,644	5	8,364	8,265	99
<b>Total **</b>	<b>2,274,750</b>	<b>196,593</b>	<b>189,187</b>	<b>7,405</b>	<b>978,708</b>	<b>945,555</b>	<b>33,154</b>
<b>Grand Total Statutory/Voluntary Services</b>	<b>8,869,508</b>	<b>762,936</b>	<b>736,556</b>	<b>26,380</b>	<b>3,782,572</b>	<b>3,648,920</b>	<b>133,652</b>

\*Statutory Services (1.5% variance from allocated budget)

\*\* Voluntary Services (1.5% variance from allocated budget)

## Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
Pay (Regions Only)	€ '000	€ '000	€ '000	€ '000
<b>South</b>	548,119	543,650	4,469	1,316,525
<b>Dublin Mid Leinster</b>	869,136	851,542	17,594	2,058,417
<b>Dublin North East</b>	593,941	576,231	17,710	1,385,001
<b>West</b>	575,132	566,881	8,251	1,368,008
<b>Total Pay</b>	<b>2,586,328</b>	<b>2,538,305</b>	<b>48,023</b>	<b>6,127,950</b>
<b>Non-Pay (Regions Only)</b>				
<b>South</b>	373,952	366,281	7,670	877,336
<b>Dublin Mid Leinster</b>	488,300	485,767	2,533	1,173,129
<b>Dublin North East</b>	343,907	331,618	12,289	851,627
<b>West</b>	390,056	371,647	18,409	913,840
<b>Total Non Pay</b>	<b>1,596,214</b>	<b>1,555,313</b>	<b>40,901</b>	<b>3,815,932</b>
<b>Gross Expenditure</b>	<b>4,182,542</b>	<b>4,093,618</b>	<b>88,924</b>	<b>9,943,882</b>
<b>Income (Regions Only)</b>				
<b>South</b>	(79,413)	(92,071)	12,658	(221,211)
<b>Dublin Mid Leinster</b>	(160,933)	(163,218)	2,285	(397,439)
<b>Dublin North East</b>	(94,060)	(99,693)	5,634	(239,574)
<b>West</b>	(65,565)	(89,718)	24,152	(216,150)
<b>Total Income</b>	<b>(399,971)</b>	<b>(444,699)</b>	<b>44,728</b>	<b>(1,074,374)</b>
<b>Net Expenditure Regions</b>	<b>3,782,572</b>	<b>3,648,920</b>	<b>133,652</b>	<b>8,869,508</b>

Dublin Mid Leinster Area -Expenditure by Statutory/Voluntary Provider  
and Local Health Office

<=0.25%	<0.25% <0.5%	>=0.5%
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	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Mullingar General Hospital	Trevor O'Callaghan	58,124	27,180	24,149	3,030	12.55%		
Tullamore General Hospital	Peter Waters	83,779	35,577	34,196	1,381	4.04%		
Portlaoise General Hospital	Jacki McNulty	44,153	20,576	18,401	2,175	11.82%		
Naas General Hospital	Michael Knowles	59,074	24,905	24,439	466	1.91%		
Midland Regional Acute Service	Gerry O'Dwyer	2,510	999	603	396	65.71%		
Adelaide & Meath Hospital Tallaght	Prof. Kevin Conlon	189,282	84,552	79,270	5,283	6.66%		
Coombe Women's & Infants' Hospital	Chris Fitzpatrick	47,793	21,083	19,735	1,348	6.83%		
Our Lady's Hospital for Sick Children	Lorcan Birthistle	125,246	52,856	51,800	1,056	2.04%		
South Western Regional Acute Support	Gerry O'Dwyer	1	0	0	(0)	-100.00%		
St Vincent's University Hospital	Nicky Jermy	211,966	90,837	87,749	3,088	3.52%		
St. Michael's Dun Laoghaire	Seamus Murtagh	29,289	12,457	12,117	340	2.80%		
National Maternity Hospital Holles Street	Pat Boyle	45,879	18,610	18,225	385	2.11%		
St. Lukes Hospital	Ann Broekhoven	34,086	14,091	14,153	(62)	-0.44%		
Royal Victoria Eye & Ear Hospital	Grace Cooke	21,616	9,116	8,916	199	2.23%		
St. James's Hospital	Ian Carter	332,407	138,811	138,499	312	0.23%		
Children's Hospital, Temple Street	Paul Cuniffe	77,421	32,303	31,135	1,168	3.75%		
St. Columcilles General Hospital	Tom Mernagh	39,192	17,005	16,239	766	4.72%		
<b>Dublin Mid Leinster Hospital Services</b>		<b>1,401,817</b>	<b>600,956</b>	<b>579,626</b>	<b>21,331</b>	<b>3.68%</b>		
LHO Wicklow	Marion Meaney	106,532	45,384	44,276	1,108	2.50%		
LHO Kildare / West Wicklow	David Walshe	190,612	74,352	78,866	(4,514)	-5.72%		
LHO Laois / Offaly	Liam O'Callaghan	169,322	70,310	70,680	(370)	-0.52%		
LHO Longford / Westmeath	Joe Ruane	137,968	58,355	57,488	867	1.51%		
LHO Dublin South	Gerry McKiernan	96,100	39,586	39,871	(285)	-0.72%		
LHO Dublin South Central	Martina Queally	98,264	41,034	40,821	214	0.52%		
LHO Dublin South City	Ray Kavanagh	99,245	42,641	41,049	1,592	3.88%		
LHO Dublin South West	Adrian Charles	86,833	37,157	35,921	1,235	3.44%		
LHO Dublin West	Gerry O'Neil	96,705	42,628	40,014	2,614	6.53%		
Cheeverstown House	Brendan Sutton	22,376	9,946	9,600	346	3.61%		
Dublin Dental School and Hospital	Brian Murray	6,692	3,001	2,667	333	12.50%		
Kare	Christy Lynch	14,363	6,030	6,054	(24)	-0.39%		
Leopardstown Park Hospital Board	Patrick Smyth	12,465	5,239	5,243	(4)	-0.07%		
National Rehabilitation Hospital	Derek Greene	25,146	10,549	10,548	1	0.01%		
Our Lady's Hospital Harold's Cross	Mo Flynn	28,921	12,723	12,021	702	5.84%		
Peaumont Hospital	Robin Mullan	24,951	10,440	9,515	925	9.72%		
Sisters of Charity of Jesus and Mary	Brendan Broderick	16,728	6,966	6,926	40	0.57%		
St. John of God	Br Laurence Kearns	87,123	36,824	36,198	626	1.73%		
Stewarts Hospital Services	Maura Donovan	44,153	19,032	18,412	621	3.37%		
Sunbeam House Services	Michael Noone	20,356	8,771	8,482	289	3.41%		
The Children's Sunshine Home	Philomena Dunne	3,799	1,654	1,722	(68)	-3.95%		
The Drug Treatment Centre	Sheila Heffernan	8,581	3,461	3,535	(74)	-2.08%		
The Royal Hospital Donnybrook	Graham Knowles	19,523	8,086	8,114	(27)	-0.34%		
East Coast Area Regional Service	Gerry O'Dwyer	68	0	28	(28)	-100.00%		
South Western Area Regional Services	Gerry O'Dwyer	7,780	934	3,219	(2,285)	-70.97%		
<b>Dublin Mid Leinster Community Services</b>		<b>1,424,607</b>	<b>595,105</b>	<b>591,269</b>	<b>3,835</b>	<b>0.65%</b>		
Office of the RDO	Gerry O'Dwyer	7,683	442	3,197	-2,755			
<b>Office of the Regional Director</b>		<b>7,683</b>	<b>442</b>	<b>3,197</b>	<b>-2,755</b>	<b>-86.19%</b>		
<b>Dublin Mid Leinster Region Total</b>		<b>2,834,107</b>	<b>1,196,503</b>	<b>1,174,092</b>	<b>22,411</b>	<b>1.91%</b>		

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

		<=0.25%	<0.25% <0.5%	>=0.5%				
Budget Owner	Approved Allocation	YTD					%	
		Actual	Budget	Variance				
		€000	€000	€000	€000			
Our Lady's of Lourdes Hospital	Margaret Swords	95,369	45,402	39,500	5,902	14.94%		
Louth County Hospital	Margaret Swords	27,551	12,417	11,438	979	8.56%		
Cavan Monaghan General Hospital	Dermot Monaghan	67,037	30,171	27,287	2,884	10.57%		
Monaghan General Hospital	Dermot Monaghan	13,826	6,832	5,470	1,362	24.90%		
Our Lady's Hospital Navan	Margaret Swords	42,973	18,616	17,829	787	4.41%		
North Eastern Regional Services	Willie Rattigan	13,323	1,007	589	418	71.05%		
Mater Misericordiae University Hospital	Brian Conlon	213,786	96,200	92,090	4,110	4.46%		
Beaumont Hospital	Liam Duffy	243,597	105,976	99,579	6,397	6.42%		
Rotunda Hospital	Pauline Traynor	47,443	20,852	19,750	1,102	5.58%		
Cappagh National Orthopaedic Hospital	Aidan Gleeson	26,247	11,188	11,109	79	0.71%		
Connolly Memorial Hospital	Mary Walshe	90,551	40,285	37,501	2,784	7.42%		
Northern Area Regional Acute Services	Willie Rattigan	5,667	1,076	2,361	(1,285)	-54.44%		
<b>Dublin North East Hospital Services</b>		<b>887,370</b>	<b>390,020</b>	<b>364,503</b>	<b>25,517</b>	<b>7.00%</b>		
LHO Cavan Monaghan	Leo Kinsella	111,467	43,900	42,630	1,270	2.98%		
Central Remedial Clinic	Paul Kiely	15,061	6,259	6,276	(16)	-0.26%		
Clontarf Orthopaedic Hospital	Teresa Ayres	6,192	2,360	2,412	(52)	-2.17%		
Daughters of Charity of St. Vincent de Paul	Walter Freyne	58,853	25,774	24,861	914	3.67%		
St. Michael's House	Paul Ledwidge	72,419	29,887	29,846	41	0.14%		
St. Vincent's Hospital Fairview	Edward Byrne	14,172	5,965	5,930	35	0.59%		
LHO Louth	Ann Marie Hoey	93,954	39,103	38,562	541	1.40%		
LHO Meath	David Gaskin	87,889	36,949	36,337	612	1.68%		
Dublin North West	Ann O'Connor	168,241	74,140	69,796	4,345	6.22%		
Dublin North Central	Mary McGuire	189,095	76,713	76,456	257	0.34%		
Dublin North	Pat Dunne	203,751	84,152	84,627	(475)	-0.56%		
Northern Area Regional Services	Stephen Mulvany	14,895	1,950	1,576	374	23.72%		
North Eastern Regional Service	Stephen Mulvany	73,634	26,605	24,320	2,285	9.40%		
<b>Dublin North East Community Services</b>		<b>1,109,625</b>	<b>453,758</b>	<b>443,629</b>	<b>10,130</b>	<b>2.28%</b>		
Office of the RDO	Stephen Mulvany	60	10	25	-15	60		
<b>Office of the Regional Director</b>		<b>60</b>	<b>10</b>	<b>25</b>	<b>-15</b>	<b>60</b>		
<b>Dublin North East Region Total</b>		<b>1,997,054</b>	<b>843,788</b>	<b>808,156</b>	<b>35,632</b>	<b>4.41%</b>		

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

		<=0.25%	<0.25% <0.5%	>=0.5%			
Budget Owner	Approved Allocation	YTD					
		Actual	Budget	Variance	%		
		€000	€000	€000	€000		
Waterford Regional Hospital	Patricia Sullivan	136,627	61,793	56,670	5,123	9.04%	
St. Luke's Kilkenny	Anne Slattery	51,714	23,185	21,697	1,489	6.86%	
Wexford General Hospital	Lily Byrnes	50,400	22,472	21,068	1,405	6.67%	
South Tipp General Hospital	Carole Broadbank	47,621	22,633	19,753	2,880	14.58%	
Our Lady's Hospital Cashel	Richie Dooley	-17	-7	-7	0	0.00%	
Kilcreene Orthopaedic Hospital	Anne Slattery	5,903	2,836	2,459	376	15.31%	
South Eastern Acute Support	Richie Dooley	2,796	1,032	1,169	(137)	-11.70%	
Cork University Hospital	Tony McNamara	262,278	115,515	108,251	7,263	6.71%	
Mallow General Hospital	Tony Gosnell	15,890	7,350	6,556	794	12.11%	
Kerry General Hospital	PJ Harnett	73,246	31,267	30,206	1,061	3.51%	
Bantry General Hospital	Eleanor O'Donovan	17,834	7,468	7,363	105	1.43%	
Mercy University Hospital, Cork	Pat Madden	59,968	28,159	25,264	2,895	11.46%	
South Infirmary - Victoria Hospital	Gerard O'Callaghan	45,710	19,524	18,688	836	4.47%	
Southern Regional Acute Services	Tony McNamara	3,165	1,325	1,316	9	0.65%	
<b>South Hospital Services</b>		<b>773,134</b>	<b>344,553</b>	<b>320,454</b>	<b>24,098</b>	<b>7.52%</b>	
LHO Kerry	Michael Fitzgerald	128,845	52,236	53,321	(1,086)	-2.04%	
LHO West Cork	Gretta Crowley	230,579	96,357	95,801	556	0.58%	
LHO North Cork	Deirdre Scully	92,685	38,722	38,358	364	0.95%	
LHO North Lee	Deirdre Scully	104,706	43,579	43,132	448	1.04%	
LHO South Lee	Gretta Crowley	126,298	53,400	52,263	1,137	2.18%	
LHO South Tipperary	Seamus Moore	105,145	41,172	43,650	(2,478)	-5.68%	
LHO Waterford	Dermot Halpin	124,226	52,829	51,614	1,215	2.35%	
LHO Wexford	Pauline Bryan	105,166	44,729	43,659	1,070	2.45%	
LHO Carlow / Kilkenny	Anna Marie Lanigan	142,588	58,906	59,228	(321)	-0.54%	
Cork Dental	Finbarr Allen	1,990	762	851	(89)	-10.46%	
South Eastern Regional Services	Anna Marie Lanigan	457	158	189	(31)	-16.43%	
<b>South Community Services</b>		<b>1,162,685</b>	<b>482,850</b>	<b>482,065</b>	<b>785</b>	<b>0.16%</b>	
Office of the RDO	Pat Healy	36,830	15,255	15,342	(87)	-0.57%	
<b>Office of the Regional Director</b>		<b>36,830</b>	<b>15,255</b>	<b>15,342</b>	<b>-87</b>	<b>-0.57%</b>	
<b>South Region Total</b>		<b>1,972,649</b>	<b>842,658</b>	<b>817,861</b>	<b>24,797</b>	<b>3.03%</b>	

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

<=0.25%	<0.25% <0.5%	>=0.5%
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	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Sligo General Hospital	Sheila Smith	101,424	47,597	42,176	5,421	12.85%		
Letterkenny General Hospital	Sean Murphy	98,335	45,734	41,704	4,029	9.66%		
Galway College University Hospital	David O'Keeffe	250,001	117,507	103,472	14,035	13.56%		
Merlin Park Regional Hospital	David O'Keeffe	0	0	0	0	0.00%		
Mayo General hospital	Charlie Meehan	77,304	34,481	32,318	2,164	6.69%		
Roscommon County Hospital	Elaine Prendergast	19,855	9,577	8,214	1,363	16.59%		
Portiuncula Hospital	Bridgette McHugh	43,225	21,811	17,857	3,954	22.14%		
Western Regional Acute Services	John Hennessy	8,756	1,591	3,623	(2,032)	-56.08%		
St. John's Limerick	John Commins	19,150	8,364	8,265	99	1.20%		
Regional Hospital Dooradoyle	Mark Sparling	138,807	68,302	57,190	11,112	19.43%		
Regional Maternity Hospital Limerick	Mark Sparling	16,752	8,676	6,724	1,952	29.03%		
Regional Orthopaedic Hospital	Mark Sparling	9,879	5,504	3,914	1,590	40.62%		
Ennis General Hospital	Frank Keane	20,165	8,462	8,369	93	1.11%		
Nenagh General Hospital	John Doyle	18,092	7,841	7,483	358	4.79%		
Mid Western Regional Acute Services	John O'Brien	1,549	695	641	53	8.32%		
Mid Western Regional Acute Support	John O'Brien	0	0	0	0	0.00%		
<b>West Hospital Services</b>		<b>823,294</b>	<b>386,141</b>	<b>341,950</b>	<b>44,191</b>	<b>12.92%</b>		
LHO Donegal	John Hayes	165,691	71,683	67,723	3,960	5.85%		
LHO Sligo / Leitrim	Pat Dolan	159,640	65,514	66,192	(678)	-1.02%		
LHO Mayo	Frank Murphy	156,484	64,935	63,149	1,786	2.83%		
LHO Roscommon	Frank Murphy	77,607	32,625	31,897	728	2.28%		
LHO Galway	Priya Prendergast	246,292	105,544	99,598	5,946	5.97%		
LHO Clare	John O'Brien	113,950	47,363	45,793	1,570	3.43%		
LHO Limerick	Pat Fitzgerald	172,358	70,659	71,133	(474)	-0.67%		
LHO North Tipperary	John O'Brien	120,847	51,305	50,172	1,133	2.26%		
Mid Western Regional Services	John Hennessey	985	343	420	(77)	-18.23%		
North Western Regional Services	John Hennessey	656	610	259	351	135.87%		
Western Regional Services	John Hennessey	25,823	2,576	9,855	(7,280)	-73.86%		
<b>West Community Services</b>		<b>1,240,334</b>	<b>513,156</b>	<b>506,190</b>	<b>6,966</b>	<b>1.38%</b>		
Office of the RDO	John Hennessey	2,070	325	671	-346	-51.52%		
<b>Office of the Regional Director</b>		<b>2,070</b>	<b>325</b>	<b>671</b>	<b>-346</b>	<b>-51.52%</b>		
<b>West Region Total</b>		<b>2,065,698</b>	<b>899,623</b>	<b>848,811</b>	<b>50,812</b>	<b>5.99%</b>		

## Ambulance Service - Expenditure by Area

<=0.25%	<0.25% <0.5%	>=0.5%
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	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
South Eastern Regional Ambulance	Nicky Glynn	16,014	7,996	6,641	1,355	20.40%		
Southern Regional Ambulance	Nicky Glynn	16,536	7,263	6,743	521	7.72%		
Western Regional Ambulance	Paudie O'Roidan	14,143	6,620	5,851	769	13.14%		
North Western Regional Ambulance	Pauric Sheerin	10,685	5,361	4,413	949	21.50%		
Mid Western Regional Ambulance	Pat Daly	11,475	5,237	4,761	476	9.99%		
North Eastern Regional Ambulance	Pauric Sheerin	11,336	6,078	4,742	1,336	28.16%		
Midland Regional Ambulance	Robert Morton	9,647	4,072	4,018	53	1.32%		
East Coast Regional Ambulance	Martin Dunne	28,111	12,654	11,666	988	8.47%		
<b>Regional Ambulance Services</b>		<b>117,947</b>	<b>55,280</b>	<b>48,835</b>	<b>6,445</b>	<b>13.20%</b>		
Office of the Assistant National Director	Brian Gilroy	20,960	580	8,719	(8,139)	-93.34%		
National Ambulance College	Macartan Hughes	937	2,160	389	1,771	455.21%		
<b>Office of the Assistant National Director</b>		<b>21,897</b>	<b>2,740</b>	<b>9,108</b>	<b>-6,368</b>	<b>-69.92%</b>		
<b>Total Regional Ambulance Service</b>		<b>139,844</b>	<b>58,020</b>	<b>57,943</b>	<b>77</b>	<b>0.13%</b>		

## Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€000	€000	€000	€000
<b>Expenditure by Category</b>				
Care Groups	4,965,691	2,056,508	2,035,000	21,508
Support Functions	583,957	163,748	171,971	(8,223)
Population Health	233,459	79,605	96,768	(17,163)
Health Repayment Scheme	17,000	9,844	9,844	(0)
Hospitals	3,903,817	1,726,063	1,613,920	112,144
Ambulance	139,844	58,020	57,943	77
Primary Care Reimbursement Service	2,784,761	1,110,855	1,127,181	(16,326)
State Claims	65,000	18,512	18,798	(286)
Fair Deal	152,002	49,684	49,684	0
Other National Services	82,842	29,062	36,657	(7,594)
<b>Grand Total</b>	<b>13,050,435</b>	<b>5,301,902</b>	<b>5,217,766</b>	<b>84,137</b>

	Approved Allocation	YTD		
		Actual	Plan	Variance
<b>Expenditure by Care Group</b>				
Children, Adolescents and Family	523,048	229,381	216,726	12,656
Disability Services	1,372,865	579,947	571,276	8,672
Mental Health	692,927	293,360	287,440	5,920
Multi Care Group Services	662,460	271,740	272,010	(270)
Older Persons	1,104,463	441,332	446,862	(5,530)
Palliative Care & Chronic Illness	66,894	28,532	27,614	918
Primary Care	310,930	142,644	128,367	14,277
Social Inclusion	169,961	65,722	70,450	(4,729)
Other Regional Services	62,144	3,849	14,255	(10,406)
<b>Total</b>	<b>4,965,691</b>	<b>2,056,508</b>	<b>2,035,000</b>	<b>€21,508</b>

## Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
		€000	€000	€00	€000
Commercial & Support Services	Brian Gilroy	75,107	34,557	30,476	4,081
Statutory Pensions	Sean McGrath	365,018	117,021	116,738	284
Statutory Pension Levy	Not Applicable	-234,638	-105,603	-97,212	(8,391)
Finance	Liam Woods	58,531	22,843	24,169	(1,326)
Human Resources	Sean McGrath	191,367	61,762	61,912	(150)
Corporate Services	Various	19,682	6,415	8,134	(1,719)
National Shared Services	Liam Woods	27,778	11,231	11,144	87
Population Health / Quality & Clinical Care	Barry White	233,459	79,605	96,768	(17,163)
Communications	Paul Connors	1,862	1,029	753	276
Audit	Michael Flynn	3,834	1,330	1,585	(256)
National Cancer Control Programme	Tony O'Brien	71,434	12,091	12,618	(527)
Corporate Planning and Corp Performance	Jane Carolan	3,980	1,074	1,654	(580)
<b>Grand Total</b>		<b>817,415</b>	<b>243,353</b>	<b>268,739</b>	<b>-25,386</b>

## 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
173,594	170,866	2,728	Pay	869,136	851,542	17,594	2,058,417
98,517	98,336	181	Non-Pay	488,300	485,767	2,533	1,173,129
272,110	269,202	2,909	Gross	1,357,436	1,337,309	20,126	3,231,546
(31,320)	(31,555)	235	Income	(160,933)	(163,218)	2,285	(397,439)
<b>240,790</b>	<b>237,647</b>	<b>3,144</b>	<b>Total Dublin Mid Leinster Region</b>	<b>1,196,503</b>	<b>1,174,092</b>	<b>22,411</b>	<b>2,834,107</b>
120,303	116,751	3,551	Pay	593,941	576,231	17,710	1,385,001
68,463	61,014	7,450	Non-Pay	343,907	331,618	12,289	851,627
188,766	177,765	11,001	Gross	937,848	907,849	29,999	2,236,628
(18,783)	(19,748)	965	Income	(94,060)	(99,693)	5,634	(239,574)
<b>169,983</b>	<b>158,017</b>	<b>11,966</b>	<b>Total Dublin North East Region</b>	<b>843,788</b>	<b>808,156</b>	<b>35,632</b>	<b>1,997,054</b>
112,168	111,194	974	Pay	548,119	543,650	4,469	1,316,525
73,733	73,582	151	Non-Pay	373,952	366,281	7,670	877,336
185,901	184,776	1,125	Gross	922,071	909,932	12,139	2,193,861
(16,371)	(17,776)	1,406	Income	(79,413)	(92,071)	12,658	(221,211)
<b>169,530</b>	<b>167,000</b>	<b>2,530</b>	<b>Total South Region</b>	<b>842,658</b>	<b>817,861</b>	<b>24,797</b>	<b>1,972,649</b>
118,304	117,312	992	Pay	575,132	566,881	8,251	1,368,008
78,023	73,824	4,199	Non-Pay	390,056	371,647	18,409	913,840
196,327	191,136	5,191	Gross	965,188	938,528	26,660	2,281,848
(13,694)	(17,243)	3,549	Income	(65,565)	(89,718)	24,152	(216,150)
<b>182,632</b>	<b>173,892</b>	<b>8,740</b>	<b>Total West Region</b>	<b>899,623</b>	<b>848,811</b>	<b>50,812</b>	<b>2,065,698</b>
<b>762,936</b>	<b>736,556</b>	<b>26,380</b>	<b>Grand Total Regions</b>	<b>3,782,572</b>	<b>3,648,920</b>	<b>133,652</b>	<b>8,869,508</b>

## Net Expenditure – Summary Other

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
8,373	8,586	(213)	Pay	41,722	41,830	(108)	101,155
3,289	3,443	(154)	Non-Pay	16,886	17,038	(152)	40,914
11,662	12,029	(367)	Gross	58,608	58,869	(261)	142,069
(88)	(186)	98	Income	(588)	(925)	338	(2,224)
<b>11,574</b>	<b>11,843</b>	<b>(269)</b>	<b>Total Ambulance</b>	<b>58,020</b>	<b>57,943</b>	<b>77</b>	<b>139,844</b>
608	733	(125)	Pay	3,240	3,349	(108)	7,985
222,226	220,216	2,010	Non-Pay	1,113,827	1,123,832	(10,006)	2,776,776
222,833	220,949	1,884	Gross	1,117,067	1,127,181	(10,114)	2,784,761
(1,551)	(1)	(1,550)	Income	(6,212)	0	(6,212)	0
<b>221,282</b>	<b>220,948</b>	<b>334</b>	<b>Total PCRS</b>	<b>1,110,855</b>	<b>1,127,181</b>	<b>(16,326)</b>	<b>2,784,761</b>
139,328	142,995	(3,667)	Pay	336,764	335,251	1,513	913,645
73,205	66,198	7,007	Non-Pay	239,129	262,593	(23,464)	737,041
212,533	209,193	3,341	Gross	575,893	597,844	(21,951)	1,650,686
(111,418)	(102,368)	(9,051)	Income	(225,437)	(214,122)	(11,315)	(516,426)
<b>101,115</b>	<b>106,825</b>	<b>(5,710)</b>	<b>Total Other</b>	<b>350,456</b>	<b>383,721</b>	<b>(33,266)</b>	<b>1,134,259</b>
			Held Funding				122,062
<b>1,096,907</b>	<b>1,076,172</b>	<b>20,735</b>	<b>Grand Total</b>	<b>5,301,903</b>	<b>5,217,765</b>	<b>84,137</b>	<b>13,050,435</b>

## Total Expenditure – Summary by Region within Cost Category

Current Month Actual	Current Month Budget	Current Month Variance	Programme	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000	Pay	€ '000	€ '000	€ '000	€ '000
112,168	111,194	974	South	548,119	543,650	4,469	1,316,525
173,594	170,866	2,728	Dublin Mid Leinster	869,136	851,542	17,594	2,058,417
120,303	116,751	3,551	Dublin North East	593,941	576,231	17,710	1,385,001
118,304	117,312	992	West	575,132	566,881	8,251	1,368,008
<b>524,368</b>	<b>516,123</b>	<b>8,244</b>	<b>Total Pay</b>	<b>2,586,328</b>	<b>2,538,305</b>	<b>48,023</b>	<b>6,127,950</b>
			Non-Pay				
73,733	73,582	151	South	373,952	366,281	7,670	877,336
98,517	98,336	181	Dublin Mid Leinster	488,300	485,767	2,533	1,173,129
68,463	61,014	7,450	Dublin North East	343,907	331,618	12,289	851,627
78,023	73,824	4,199	West	390,056	371,647	18,409	913,840
<b>318,736</b>	<b>306,755</b>	<b>11,981</b>	<b>Total Non Pay</b>	<b>1,596,214</b>	<b>1,555,313</b>	<b>40,901</b>	<b>3,815,932</b>
843,104	822,879	20,225	Gross Expenditure	4,182,542	4,093,618	88,924	9,943,882
			Income				
(16,371)	(17,776)	1,406	South	(79,413)	(92,071)	12,658	(221,211)
(31,320)	(31,555)	235	Dublin Mid Leinster	(160,933)	(163,218)	2,285	(397,439)
(18,783)	(19,748)	965	Dublin North East	(94,060)	(99,693)	5,634	(239,574)
(13,694)	(17,243)	3,549	West	(65,565)	(89,718)	24,152	(216,150)
<b>(80,168)</b>	<b>(86,322)</b>	<b>6,155</b>	<b>Total Income</b>	<b>(399,971)</b>	<b>(444,699)</b>	<b>44,728</b>	<b>(1,074,374)</b>
762,936	736,556	26,380	Net Expenditure Regions	3,782,572	3,648,920	133,652	8,869,508

## Gross Expenditure Levels by Month

	DML	DNE	South	West	PCRS	Ambulance	Corp & Pensions	TOTAL €000
	€000	€000	€000	€000	€000	€000	€000	
January								
February								
March								
April	1,085,325	749,082	736,170	768,862	894,234	46,946	289,419	4,570,038
May	272,110	188,766	185,901	196,327	222,833	11,662	286,474	1,364,073
June								
July								
August								
September								
October								
November								
December								
Sub Total								
Repayment Scheme	1,357,436	937,848	922,071	965,188	1,117,067	58,608	575,893	5,934,110
Gross Expenditure	1,357,436	937,848	922,071	965,188	1,117,067	58,608	575,893	5,943,954

## Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
<b>Medical Cards</b>					
GP Fees & Allowances	446,169	180,671	190,170	(9,499)	-5.0%
GMS Pharmacy Fees	274,145	106,138	110,520	(4,382)	-4.0%
GMS Pharmacy Drugs/ Medicines	1,015,953	390,373	400,498	(10,125)	-2.5%
Drug Target Refund	3,671	983	1,427	(444)	-31.1%
EEA Pharmacy Claims	2,079	691	792	(101)	-12.8%
High Tech Drugs/ Medicines	162,506	78,690	69,594	9,096	13.1%
High Tech Patient Care Fees	13,802	6,541	5,749	792	13.8%
Administration of PCRS	7,269	3,240	3,071	169	5.5%
Technical services/HSE registered stationery	11,152	4,333	4,659	(326)	-7.0%
<b>Sub Total</b>	<b>1,936,746</b>	<b>771,660</b>	<b>786,480</b>	<b>(14,820)</b>	<b>-2%</b>
<b>Community Drugs Schemes</b>					
Drug Payment Scheme	320,720	106,549	125,428	(18,879)	-15%
Long Term Illness Scheme	139,998	56,706	61,087	(4,380)	-7%
High Tech Drugs/ Medicines	150,343	62,581	64,200	(1,619)	-3%
Dental Treatment Services	63,470	39,484	17,166	22,318	130%
Health Amendment Act	5,259	3,351	2,276	1,074	47%
Community Ophthalmic Scheme	24,669	9,906	11,390	(1,484)	-13%
Methadone Treatment	19,547	7,083	8,158	(1,075)	-13%
Childhood immunisation	6,407	3,456	2,549	907	36%
Doctors Fees/ Allowances	16,740	3,100	3,051	49	2%
Hardship medicine	67,249	30,626	31,011	(385)	-1%
Domiciliary Care	(0)	113	(0)	113	0%
Mobility allowance	13,506	7,284	5,735	1,549	27%
Capitation	10,602	4,240	4,719	(479)	-10%
Infectious diseases	135	71	37	34	90%
Blind welfare allowances	9,334	4,640	3,890	749	19%
Maternity cash grants	34	5	4	1	17%
<b>Sub Total</b>	<b>848,015</b>	<b>339,194</b>	<b>340,701</b>	<b>(1,508)</b>	<b>0%</b>
<b>Grand PCRS</b>	<b>2,784,761</b>	<b>1,110,854</b>	<b>1,127,181</b>	<b>(16,328)</b>	<b>-1%</b>

# Section 3 – Detailed HR Data

Acute Services Network/ hospital	Ceiling May 2010	Actual WTE Dec 2009	Actual WTE May 2010	Change from Apr 2010	Change in 2010	Variance with May 2010 Ceiling	% Variance with May 2010 Ceiling
Coombe Women's Hospital	745	745	758	0	13	13	1.81%
Midland Regional Hospital, Mullingar	776	776	784	0	8	8	1.04%
Midland Regional Hospital, Portlaoise	611	604	610	-4	6	-2	-0.27%
Midland Regional Hospital, Tullamore	984	1,003	996	-4	-7	12	1.18%
Naas General Hospital	714	709	716	-6	6	2	0.26%
Our Lady's Hospital, (Crumlin)	1,569	1,630	1,647	13	17	78	4.98%
Tallaght Hospital	2,553	2,593	2,585	14	-8	32	1.26%
Other Acute Services	19	29	25	0	-3	7	34.61%
<b>Dublin/ Midlands Hospitals Group</b>	<b>7,971</b>	<b>8,089</b>	<b>8,120</b>	<b>13</b>	<b>32</b>	<b>150</b>	<b>1.88%</b>
Royal Victoria Eye & Ear Hospital	280	286	285	-1	-1	4	1.59%
St. Columcille's Hospital	496	497	489	2	-7	-7	-1.47%
St. James's Hospital	3,660	3,638	3,609	0	-29	-51	-1.39%
St. Luke's Hospital, Rathgar	475	479	482	-1	3	7	1.50%
St. Vincent's Hospital	2,423	2,456	2,470	14	14	47	1.93%
Other Acute Services	2	0	0	0	0	-2	
St. Michael's Hospital	409	409	409	0	-1	0	-0.02%
National Maternity Hospital	708	714	728	3	14	19	2.73%
<b>Dublin South Hospitals</b>	<b>8,455</b>	<b>8,479</b>	<b>8,472</b>	<b>17</b>	<b>-7</b>	<b>17</b>	<b>0.20%</b>
<b>HSE Dublin Mid Leinster</b>	<b>16,426</b>	<b>16,568</b>	<b>16,592</b>	<b>30</b>	<b>25</b>	<b>167</b>	<b>1.02%</b>
Cavan General Hospital	774	770	765	-5	-5	-9	-1.14%
Louth County Hospital, Dundalk	368	391	383	-8	-8	15	3.99%
Monaghan General Hospital	184	196	185	-11	-11	1	0.43%
Our Lady of Lourdes (NE)	1,359	1,313	1,346	33	33	-13	-0.96%
Our Lady's General Hospital, Navan	484	496	485	-11	-11	1	0.26%
Other Acute Services	10	2	2	0	0	-8	-80.00%
<b>North East Hospitals</b>	<b>3,179</b>	<b>3,168</b>	<b>3,166</b>	<b>-2</b>	<b>-2</b>	<b>-13</b>	<b>-0.41%</b>
Beaumont Hospital	2,986	3,016	2,957	-19	-59	-29	-0.97%
Children's Hospital, Temple Street	961	976	978	10	2	17	1.80%
Connolly Hospital	1,140	1,152	1,149	-4	-3	10	0.87%
Mater Misericordiae Hospital	2,572	2,616	2,618	3	2	46	1.79%
Rotunda Hospital, (Dublin)	735	752	752	-2	1	17	2.34%
St. Mary's Hospital, Cappagh	322	325	323	-1	-2	1	0.17%
Other Acute Services	4	3	3	0	0	-1	-25.00%
<b>Dublin North Hospitals</b>	<b>8,719</b>	<b>8,839</b>	<b>8,780</b>	<b>-13</b>	<b>-60</b>	<b>61</b>	<b>0.70%</b>
<b>HSE Dublin North East</b>	<b>11,898</b>	<b>12,007</b>	<b>11,946</b>	<b>-41</b>	<b>-61</b>	<b>48</b>	<b>0.40%</b>
Orthopaedic Hospital, Kilcreene	88	89	88	2	-1	0	-0.20%
St. Luke's Hospital, Kilkenny	848	854	861	-6	7	14	1.60%
Tipperary, South General Hospital	764	771	763	-6	-8	-1	-0.11%
Waterford Regional Hospital	1,789	1,798	1,783	-9	-15	-6	-0.33%
Wexford General Hospital	874	884	872	-8	-12	-1	-0.17%
Other Acute Services	8	8	6	0	-2	-2	-24.91%
<b>South East Hospitals</b>	<b>4,371</b>	<b>4,405</b>	<b>4,374</b>	<b>-27</b>	<b>-31</b>	<b>3</b>	<b>0.07%</b>
Bantry General Hospital	248	251	245	2	-6	-3	-1.16%
Cork University Hospital	3,293	3,293	3,344	-8	51	51	1.54%

## Section 3 – Detailed HR Data

Acute Services Network/ hospital	Ceiling May 2010	Actual WTE Dec 2009	Actual WTE May 2010	Change from Apr 2010	Change in 2010	Variance with May 2010 Ceiling	% Variance with May 2010 Ceiling
Kerry General Hospital	989	996	993	-3	-3	4	0.42%
Mallow General Hospital	240	242	245	-2	3	5	1.98%
Mercy Hospital, Cork	953	966	972	-5	5	18	1.90%
South Infirmary/ Victoria Hospital	753	760	773	0	13	20	2.63%
St. Mary's Hospital, Cork	221	223	219	-4	-5	-2	-0.87%
Other Acute Services	7	7	8	0	1	1	15.61%
<b>Southern Hospitals</b>	<b>6,704</b>	<b>6,739</b>	<b>6,798</b>	<b>-21</b>	<b>59</b>	<b>94</b>	<b>1.40%</b>
<b>HSE South</b>	<b>11,075</b>	<b>11,143</b>	<b>11,172</b>	<b>-48</b>	<b>28</b>	<b>97</b>	<b>0.88%</b>
Ennis General Hospital	274	272	257	-7	-14	-16	-5.98%
Limerick Regional Hospital	1,860	1,886	1,908	-9	22	48	2.58%
Nenagh General Hospital	268	256	247	-1	-8	-20	-7.63%
Regional Orthopaedic, Croom	175	176	174	-1	-2	-1	-0.63%
St. John's Hospital, Limerick	315	314	307	-2	-7	-8	-2.41%
Other Acute Services	18	15	13	0	-2	-5	-27.37%
Limerick Maternity Hospital	307	305	309	1	5	3	0.89%
<b>Mid-West Hospitals</b>	<b>3,215</b>	<b>3,223</b>	<b>3,216</b>	<b>-18</b>	<b>-7</b>	<b>0</b>	<b>0.01%</b>
Galway University Hospital	3,024	3,223	3,186	-29	-37	162	5.36%
Letterkenny General Hospital	1,434	1,439	1,437	3	-2	3	0.20%
Mayo General Hospital, Castlebar	984	1,003	1,022	-3	19	38	3.87%
Portiuncula Hospital, Ballinasloe	648	677	677	0	0	29	4.54%
Roscommon General Hospital	321	324	316	-3	-8	-5	-1.50%
Sligo Regional Hospital	1,372	1,382	1,401	2	19	29	2.11%
Other Acute Services	27	30	31	-1	1	4	15.39%
<b>West North-West Hospitals</b>	<b>7,809</b>	<b>8,078</b>	<b>8,070</b>	<b>-31</b>	<b>-9</b>	<b>261</b>	<b>3.34%</b>
<b>HSE West</b>	<b>11,024</b>	<b>11,301</b>	<b>11,285</b>	<b>-49</b>	<b>-16</b>	<b>261</b>	<b>2.37%</b>
<b>Unallocated posts</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-26</b>	
<b>Total Acute hospital Services HSE National</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-26</b>	
<b>Total Acute Hospital Services:</b>	<b>50,447</b>	<b>51,019</b>	<b>50,995</b>	<b>-81</b>	<b>-24</b>	<b>548</b>	<b>1.09%</b>
East Coast	245	302	301	0	-1	56	23.02%
Midland	194	148	148	1	0	-46	-23.85%
Mid- Western	130	150	149	2	-2	19	14.34%
North- Eastern	137	170	166	-4	-4	29	21.10%
North- Western	139	146	145	-1	-2	6	4.14%
South- Eastern	165	185	184	0	-1	19	11.81%
Southern	185	212	217	-1	5	32	17.54%
Western	124	152	153	1	1	29	23.41%
<b>Total NAS</b>	<b>1,318</b>	<b>1,465</b>	<b>1,463</b>	<b>-2</b>	<b>-2</b>	<b>144</b>	<b>10.94%</b>
<b>NHO National Total</b>	<b>51,765</b>	<b>52,484</b>	<b>52,458</b>	<b>-83</b>	<b>-26</b>	<b>692</b>	<b>1.34%</b>
<b>Statutory Hospital Sector</b>	<b>28,031</b>	<b>28,346</b>	<b>28,344</b>	<b>-108</b>	<b>0</b>	<b>313</b>	<b>1.12%</b>
<b>Voluntary Hospitals</b>	<b>22,419</b>	<b>22,675</b>	<b>22,653</b>	<b>26</b>	<b>-23</b>	<b>234</b>	<b>1.04%</b>
<b>Ambulance Service</b>	<b>1,318</b>	<b>1,465</b>	<b>1,463</b>	<b>-2</b>	<b>-2</b>	<b>144</b>	<b>10.94%</b>
<b>Notes</b>							
Colour coding reflects level of compliance with approved employment ceilings; Green - on or below employment ceiling, Amber - up to 1.5% above employment ceiling, Red - 1.5% and above employment ceiling.							

**Primary and Community Services -May 2010****Ceiling Compliance Colour Coding -**

Green - Within Ceiling

Amber &gt;0%&lt;1.5%

Red &gt;1.5%

Primary and Community Services - Local Health Offices and Voluntary Agencies	Revised employment ceiling - May 2010	Dec-09	May-10	Change from last month in WTEs	Change in 2010	Current variance with ceiling	% Variance outturn to ceiling
HSE Dublin Mid Leinster							
Dun Laoghaire - Statutories	685	680	691	3	11	6	0.92%
Childrens Sunshine Home	70	71	71	0	0	1	1.76%
Drug Treatment Board	104	106	105	0	-1	2	1.81%
<b>Total Dun Laoghaire</b>	<b>858</b>	<b>857</b>	<b>868</b>	<b>9</b>	<b>11</b>	<b>9</b>	<b>1.09%</b>
Dublin South East - Statutories	669	659	667	10	8	-2	-0.23%
Royal Hospital Donnybrook	300	288	287	2	-1	-13	-4.19%
Leopardstown Park Hospital	216	220	212	-4	-8	-4	-1.75%
<b>Total Dublin South East</b>	<b>1,184</b>	<b>1,167</b>	<b>1,166</b>	<b>-8</b>	<b>-1</b>	<b>-18</b>	<b>-1.51%</b>
Wicklow - Statutories	853	836	816	-4	-21	-38	-4.44%
Sunbeam House Services	330	333	333	0	0	3	0.80%
Dublin Dental Hospital Board	87	84	84	2	0	-2	-2.71%
National Rehabilitation Hospital	366	377	379	0	2	13	3.65%
St. John of God-Eastern Region	1,437	1,485	1,446	-15	-39	10	0.69%
<b>Total Wicklow</b>	<b>3,072</b>	<b>3,115</b>	<b>3,058</b>	<b>-39</b>	<b>-57</b>	<b>-14</b>	<b>-0.47%</b>
Dublin South City - Statutories	803	800	786	-1	-14	-17	-2.12%
Our Lady's Hospice (Harolds Cross)	502	510	507	-3	-3	6	1.10%
<b>Total Dublin South City</b>	<b>1,305</b>	<b>1,310</b>	<b>1,294</b>	<b>-20</b>	<b>-16</b>	<b>-12</b>	<b>-0.88%</b>
Dublin South West - Statutories	875	889	916	1	27	41	4.67%
Cheeverstown House	380	385	381	-2	-4	0	0.09%
<b>Total Dublin South West</b>	<b>1,255</b>	<b>1,274</b>	<b>1,296</b>	<b>23</b>	<b>22</b>	<b>41</b>	<b>3.28%</b>
Dublin West - Statutories	923	924	953	36	29	30	3.26%
Peamount Hospital (Newcastle)	414	420	420	0	0	6	1.48%
Stewarts Hospital (Palmerstown)	752	749	759	0	9	7	0.91%
<b>Total Dublin West</b>	<b>2,088</b>	<b>2,093</b>	<b>2,131</b>	<b>33</b>	<b>38</b>	<b>43</b>	<b>2.06%</b>
Kildare/West Wicklow-Statutories	995	994	993	-3	0	-2	-0.19%
KARE	262	262	262	0	0	0	0.14%
<b>Total Kildare West Wicklow</b>	<b>1,257</b>	<b>1,256</b>	<b>1,256</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>-0.12%</b>
Laois/Offaly - Statutories	1,655	1,572	1,578	6	7	-77	-4.65%
Sisters of Charity (Laois/Offaly)	222	218	214	-1	-4	-8	-3.41%
Sisters of Charity (Moore Abbey)	306	309	311	-5	2	5	1.49%
<b>Total Laois/Offaly</b>	<b>2,183</b>	<b>2,099</b>	<b>2,103</b>	<b>7</b>	<b>4</b>	<b>-80</b>	<b>-3.66%</b>
Longford/Westmeath	1,711	1,706	1,691	-7	-15	-19	-1.13%
Sisters of Charity (Lngfrd/Wst Mth)	215	215	213	-1	-2	-3	-1.17%
<b>Total Longford/Westmeath</b>	<b>1,926</b>	<b>1,921</b>	<b>1,904</b>	<b>-22</b>	<b>-17</b>	<b>-22</b>	<b>-1.13%</b>

## Section 3 – Detailed HR Data

Primary and Community Services - Local Health Offices and Voluntary Agencies	Revised employment ceiling - May 2010	Dec-09	May-10	Change from last month in WTEs	Change in 2010	Current variance with ceiling	% Variance outturn to ceiling
LHO PC & CS Service Mgt	66	40	43	-4	4	-23	-34.31%
LHO unallocated	7	0		0	0	-7	-100.00%
<b>Total Dublin Mid Leinster</b>	<b>15,203</b>	<b>15,132</b>	<b>15,119</b>	<b>10</b>	<b>-13</b>	<b>-83</b>	<b>-0.55%</b>
HSE Dublin North East							
Louth - Statutories	1,143	1,132	1089	-43	-43	-53	-4.65%
St John of Gods (Drumcar)	580	594	543	-2	-51	-37	-6.36%
<b>Total Louth</b>	<b>1,723</b>	<b>1,726</b>	<b>1,633</b>	<b>-54</b>	<b>-25</b>	<b>-90</b>	<b>-5.22%</b>
<b>Total Cavan/Monaghan</b>	<b>1,256</b>	<b>1,259</b>	<b>1262</b>	<b>4</b>	<b>4</b>	<b>7</b>	<b>0.52%</b>
<b>Total Meath</b>	<b>961</b>	<b>962</b>	<b>987</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>2.71%</b>
Dublin North West - Statutories	1,646	1,657	1651	-2	-7	5	0.28%
Daughters of Charity (Dublin Area)	1,033	1,046	1037	-17	-9	4	0.40%
<b>Total Dublin North West</b>	<b>2,679</b>	<b>2,703</b>	<b>2,687</b>	<b>-16</b>	<b>42</b>	<b>9</b>	<b>0.32%</b>
Dublin North Central - Statutories	1,247	1,255	1247	0	-8	0	0.02%
Central Remedial Clinic	237	239	237	-3	0	0	-0.02%
Incorporated Orthopaedic Hosp	126	127	127	0	0	1	0.93%
St. Michael's House Dublin	1,324	1,337	1334	-8	-3	10	0.76%
St. Vincent's Hospital Fairview	231	234	235	-2	2	4	1.87%
<b>Total Dublin North Central</b>	<b>3,165</b>	<b>3,192</b>	<b>3,180</b>	<b>-17</b>	<b>26</b>	<b>16</b>	<b>0.50%</b>
<b>Total Dublin North</b>	<b>1,516</b>	<b>1,516</b>	<b>1522</b>	<b>-4</b>	<b>6</b>	<b>6</b>	<b>0.37%</b>
<b>LHO PC &amp; CS Service Mgt</b>		<b>5</b>	<b>5</b>				
<b>Total - Dublin North East</b>	<b>11,299</b>	<b>11,363</b>	<b>11,276</b>	<b>-49</b>	<b>-86</b>	<b>-22</b>	<b>-0.20%</b>
HSE West							
Galway - Statutories	2,047	1,990	2,033	2	43	-14	-0.67%
Bros of Charity (Galway)	829	826	801	3	-25	-28	-3.36%
<b>Total Galway</b>	<b>2,876</b>	<b>2,816</b>	<b>2,834</b>	<b>17</b>	<b>78</b>	<b>-42</b>	<b>-1.44%</b>
<b>Total Mayo</b>	<b>1,542</b>	<b>1,494</b>	<b>1,480</b>	<b>-6</b>	<b>-13</b>	<b>-62</b>	<b>-4.02%</b>
Roscommon - Statutories	757	724	725	-3	3	-29	-3.89%
Bros of Charity (Roscommon)	266	272	269	0	-3	3	1.00%
<b>Total Roscommon</b>	<b>1,023</b>	<b>996</b>	<b>994</b>	<b>-16</b>	<b>31</b>	<b>-30</b>	<b>-2.91%</b>
Sligo/Leitrim - Statutories	1,796	1,720	1,713	-9	-7	-83	-4.62%
Cregg House	332	330	313	-1	-18	-19	-5.86%
<b>Total Sligo/Leitrim</b>	<b>2,128</b>	<b>2,050</b>	<b>2,026</b>	<b>-15</b>	<b>64</b>	<b>-102</b>	<b>-4.81%</b>
<b>Total Donegal</b>	<b>2,167</b>	<b>2,135</b>	<b>2,135</b>	<b>-9</b>	<b>0</b>	<b>-32</b>	<b>-1.48%</b>
Limerick - Statutories	1,528	1,441	1,437	-13	-4	-90	-5.92%
Brothers of Charity (Limerick)	470	459	446	3	-13	-24	-5.10%
<b>Total Limerick</b>	<b>1,998</b>	<b>1,900</b>	<b>1,883</b>	<b>-18</b>	<b>15</b>	<b>-114</b>	<b>-5.73%</b>
Clare - Statutories	1,061	1,004	1,003	-10	-2	-59	-5.51%
Brothers of Charity (Clare)	164	179	177	-1	-3	12	7.49%
<b>Total Clare</b>	<b>1,226</b>	<b>1,183</b>	<b>1,179</b>	<b>-16</b>	<b>41</b>	<b>-46</b>	<b>-3.77%</b>
North Tipp/East Limerick- Statutories	726	726	724	3	-2	-2	-0.25%

## Section 3 – Detailed HR Data

Primary and Community Services - Local Health Offices and Voluntary Agencies	Revised employment ceiling - May 2010	Dec-09	May-10	Change from last month in WTEs	Change in 2010	Current variance with ceiling	% Variance outturn to ceiling
Daughters of Charity	502	516	535	-1	19	33	6.59%
Daughter's of Charity Roscrea	276	262	269	1	8	-7	-2.51%
<b>Total North Tipperary/East Limerick</b>	<b>1,504</b>	<b>1,504</b>	<b>1,529</b>	<b>29</b>	<b>17</b>	<b>24</b>	<b>1.62%</b>
LHO PC & CS Service Mgt	16	19	14	0	-5	-2	15.32%
LHO unallocated	9			0	0	-9	-100.00%
<b>Total - Western Area</b>	<b>14,489</b>	<b>14,097</b>	<b>14,077</b>	<b>-41</b>	<b>-20</b>	<b>-412</b>	<b>-2.85%</b>
HSE South							
<b>Total Kerry</b>	<b>1,108</b>	<b>1,099</b>	<b>1,091</b>	<b>-16</b>	<b>-7</b>	<b>-17</b>	<b>-1.53%</b>
<b>Total South Lee - Cork</b>	<b>1,247</b>	<b>1,236</b>	<b>1,236</b>	<b>-6</b>	<b>1</b>	<b>-11</b>	<b>-0.88%</b>
<b>Total North Lee - Cork</b>	<b>1,170</b>	<b>1,134</b>	<b>1,138</b>	<b>-5</b>	<b>4</b>	<b>-32</b>	<b>-2.74%</b>
North Cork - Statutories	850	855	858	1	3	9	0.92%
Cork Dental Hospital	75	75	76	1	0	1	1.61%
<b>Total North Cork</b>	<b>925</b>	<b>930</b>	<b>933</b>	<b>6</b>	<b>16</b>	<b>9</b>	<b>0.92%</b>
West Cork - Statutories	937	927	922	-3	-5	-15	-1.63%
Cope Foundation	829	838	839	0	1	9	1.13%
Brothers of Charity, Lota	771	776	770	7	-6	-1	-0.15%
SJOGTralee/ Beaufort-St.Mary's	283	286	279	-3	-7	-4	-1.35%
<b>Total West Cork</b>	<b>2,821</b>	<b>2,827</b>	<b>2,810</b>	<b>-3</b>	<b>-37</b>	<b>-11</b>	<b>-0.39%</b>
Carlow/Kilkenny - Statutories	1,237	1,211	1,216	-13	6	-21	-1.66%
St. Patricks, Kilkenny	213	216	217	0	1	4	1.69%
<b>Total Carlow/Kilkenny</b>	<b>1,450</b>	<b>1,427</b>	<b>1,433</b>	<b>2</b>	<b>30</b>	<b>-17</b>	<b>-1.17%</b>
South Tipperary	1,033	1,039	1,026	-15	-13	-7	-0.68%
<b>Total South Tipperary</b>	<b>1,033</b>	<b>1,039</b>	<b>1,026</b>	<b>-34</b>	<b>21</b>	<b>-7</b>	<b>-0.68%</b>
Waterford - Statutories	966	962	944	-6	-18	-21	-2.21%
Brothers of Charity (Waterford)	444	449	443	-2	-6	-1	-0.16%
Carriglea Cairde Services	172	173	173	0	0	1	0.35%
<b>Total Waterford</b>	<b>1,582</b>	<b>1,584</b>	<b>1,560</b>	<b>-19</b>	<b>-2</b>	<b>-21</b>	<b>-1.36%</b>
<b>Total Wexford</b>	<b>1,008</b>	<b>1,003</b>	<b>1,015</b>	<b>-18</b>	<b>12</b>	<b>7</b>	<b>0.69%</b>
LHO PC & CS Service Mgt	0	1	1	0	0	1	#DIV/0!
LHO unallocated	150			0	0	-150	-100.00%
<b>Total - Southern Area</b>	<b>12,494</b>	<b>12,279</b>	<b>12,244</b>	<b>-78</b>	<b>-35</b>	<b>-250</b>	<b>-2.00%</b>
ISD unallocated	32						
PCRS ( incl ISD Corporate)	321	198	199	-1	1	-122	-38.11%
Total PC&CS HSE unallocated	145					-145	
PCCC National Total	53,982	53,069	52,915	-159	-153	-2	-1.98%
Statutory Sector	38,863	37,803	37,806	199	507	-1,057	-2.72%
Voluntary Sector	15,119	15,266	15,108	-69	-79	-11	-0.07%

## Overall Human Resources by Programme

Overall Human Resources by Programme	Care Group	DML	% DML	DNE	% DNE	South	% South	West	% West	National	% National	Total	%	Change in 2010
	Acute Hospitals	16,065	48.78%	11,939	49.87%	11,134	44.87%	11,228	41.79%			50,366	45.89%	-36
	Ambulance Services	449	1.36%	166	0.69%	401	1.62%	446	1.66%			1,463	1.33%	11
	Cancer Services	527	1.60%	8	0.03%	38	0.15%	43	0.16%			615	0.56%	-2
	Primary Care	3,463	10.51%	2,346	9.80%	2,246	9.05%	3,756	13.98%	199	19.87%	12,008	10.94%	-431
	Children & Families	1,030	3.13%	907	3.79%	927	3.74%	5	0.02%			2,869	2.61%	399
	Disabilities	4,548	13.81%	4,262	17.80%	3,011	12.14%	4,184	15.57%			16,006	14.58%	-3
	Mental Health	2,036	6.18%	1,926	8.05%	2,905	11.71%	2,839	10.56%			9,705	8.84%	-72
	Older People	3,220	9.78%	1,576	6.58%	2,977	12.00%	3,247	12.08%			11,021	10.04%	-134
	Palliative Care	526	1.60%	50	0.21%	28	0.11%	61	0.23%			665	0.61%	39
	Social Inclusion	297	0.90%	209	0.87%	111	0.45%					616	0.56%	52
	Population Health	296	0.90%	222	0.93%	314	1.27%	244	0.91%	61	6.10%	1,138	1.04%	-35
	Corporate Functions	477	1.45%	330	1.38%	719	2.90%	818	3.04%	740	74.03%	3,083	2.81%	15
	<b>Total Health Service:</b>	<b>32,934</b>	<b>100%</b>	<b>23,940</b>	<b>100%</b>	<b>24,811</b>	<b>100%</b>	<b>26,871</b>	<b>100%</b>	<b>999</b>	<b>100%</b>	<b>109,555</b>	<b>100%</b>	<b>-198</b>

Note: this information is indicative at present and is subject to change following realignment

## Overall Human Resources by Programme

The HSE has commenced work on reporting human resource activity by care group programme. The information presented is indicative and will change throughout the year as it is further developed through ongoing collaboration between Human Resources and the Integrated Care Directorate.

## Section 4 - VFM

- The required Year to Date (YTD) total adjustment has been delivered.
- There is sufficient over delivery in headings such as Energy Management & Costs, Travel & Subsistence etc. to compensate for under or non delivery in areas such as Medical & Surgical, Maintenance etc.
- In addition to continued under or non performance since last month in categories such as Maintenance, Legal, Patient Transport etc., the changes from last month that will also need attention relate to dis-improvements in YTD performance in headings such as Medical & Surgical and Laboratory and these will be examined further at regional level.

Item	Adjustment Total	Adjustment YTD	Reduction YTD	Variance
	€m	€m	€m	%
Medical & Surgical Supplies	10.3	4.30	0.00	100%
Payments to Voluntary Providers	10.0	4.17	7.75	-86%
Insurance	10.0	4.17	4.17	0%
Drug Cost Management	9.3	3.88	5.76	-48%
Energy Management and Costs	9.7	4.04	5.07	-25%
Office Expenses and Administrative Overheads	7.8	3.25	1.00	69%
Maintenance	6.5	2.69	0.00	100%
Legal	5.0	2.08	0.00	100%
Patient transport	4.3	1.79	0.79	56%
Catering	4.2	1.73	3.19	-84%
Laboratory	4.0	1.68	0.00	100%
Travel and Subsistence	3.5	1.46	6.99	-379%
Professional Services - reduced rates and usage	2.4	1.01	1.01	0%
Child Care Placements	3.1	1.28	1.28	0%
Agency Fees and Costs	1.4	0.58	0.58	0%
Computer costs	2.6	1.08	0.02	98%
Cleaning / washing	2.5	1.05	0.34	68%
Blood / Blood Products	2.3	0.96	1.83	-91%
Improved management of Security costs	1.5	0.63	0.63	-1%
X-Ray/Imaging	0.8	0.33	1.09	-227%
Medical Gases	0.8	0.33	0.13	60%
Banking Costs	0.6	0.23	0.28	-20%
Improved income collection in Non Acute facilities	0.5	0.21	0.21	-1%
Education and Training	0.3	0.13	0.13	-4%
Furniture, Crockery	0.2	0.08	0.07	17%
Bedding and clothing	0.1	0.05	0.87	-1501%
Other miscellaneous non-pay reductions	2.3	0.96	0.96	0%
<b>TOTAL</b>	<b>106.0</b>	<b>44.15</b>	<b>44.15</b>	<b>0%</b>