



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Supplementary PR Data January 2009

6th March, 2009

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Introduction

The HSE Performance Reports for 2009 have been modified to address our own reporting requirements and comply with the additional reporting requirements outlined in the 9th December 2008 letter of approval for the National Service Plan (NSP) 2009, by the Minister for Health and Children.

Each month two reports will be produced:

- **The Performance Report (PR)** outlines an analysis of key performance data, including financial, HR resources and activity levels, at a corporate, network (NHO) and area (PCCC) level, providing summary information for the Performance Monitoring and Control Group, CEO, Management Team and Board to efficiently and effectively manage the organisation.
- **The Supplementary PR Report** provides additional, more detailed data by Care Group / Hospital following the same integrated format as the NSP 09, as requested by the DoHC. This includes performance activity, indicators and finance data. As our systems and processes improve during the year, it will also feature care group data on WTE, capital, and progress against new service developments, once approved for spend. Twice a year, in June and December, progress against the actions / deliverables outlined in the NSP 09 will also feature by Care Group. It is intended that this document will satisfy the more detailed information requested by the DOHC.

Section 10(2) Information

In her letter of approval, the Minister specified additional reporting under Section 10(2) of the Health Act 2004. Some of these require additional collection / data definitions / reporting systems to be established. The HSE has commenced this process and, where possible, have reported within the January Reports; others will come on stream in the coming months, specifically:

- (i) Patient Safety and Hospital Hygiene: We are currently in the process of finalising a reporting format against this which will be included within our Performance Reports. A context to this is provided on page 25 of the January PR, with an actual report against the relevant measures expected in February and subsequent reports.
- (ii) Consultant Contract Implementation and Service Improvements Arising: Some measures are already included as performance indicators under public / private mix in the NHO section of the Supplementary Report (see page 13). Other measures are currently being pursued for inclusion in subsequent PRs.
- (iii) Urgent Access to Colonoscopy: Processes are being pursued to report against this measure and will be included in the Supplementary Report for February and subsequent reports.
- (iv) Advertising, PR and Consultancy will be reported within the VFM section of the Performance Reports - detail to be included in the Supplementary Report.
- (v) Aids and Appliances: Reporting on this is shown for the first time on page 4 of the PR, by PCCC area.

New Service Developments

Section 4 of the PR outlines New Service Developments. As of end of January 2009, no sanction for spend was received from DoHC in relation to any of the New Service Development funding allocated as follows:

- NCCP - €15m
- Innovation - €21m
- Older People - €55m
- Disabilities - €7.2m
- Mental Health - €2.8m
- Immunisation - €12m

Capital

The NSP 09 outlined a proposed capital programme for the year which was subject to further discussions with DoHC and Department of Finance (DoF), post NSP approval. A Government's decision of 3rd February stated that the DoHC may not enter into any further contractual capital commitments without approval of the DoF. As formal approval of the capital programme is still awaited, reporting on capital developments therefore does not feature in the January Report.

Section 1 – Detailed PCCC Data

Primary Care

Resources

FINANCE			
	Actual €000	Budget €000	Variance
Statutory	50,358	43,828	6,530
Voluntary	1,460	1,566	-106
Total	51,818	45,394	6,424

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

WTE		
Ceiling	Actual	% Var
Breakdown not available		

Note: A mapping exercise is underway which will enable WTE reporting against care group during 2009.

Performance Activity

	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
PCTs							
Number of Primary Care Teams	97	210		104			
*2008 reporting included only phase 1 teams; target 09 and actual 09 reflect both phase 1 and phase 2 PCTs. Therefore, comparisons against last month or the same period last year are not appropriate.							
South	29	63		33			
West	27	51		29			
DNE	11	25		10			
DML	30	71		32			
Number of Primary Care Teams in development	0	100		3			
South		16		1			
West		20					
DNE		42					
DML		22		2			
Total no. of patients / clients with a Care Plan		-	-				
South							
West							
DNE							
DML							
Processes are being put in place to ensure collection of this measure.							
GP Out of Hours							
No. contacts with GP out of hours	920,132	801,000	56,070	71,833	28%	67,559	6%
South	407,929	362,000	25,340	31,385	24%	29,491	6%
West	225,574	206,000	14,420	18,225	26%	17,043	7%
DNE	170,410	132,000	9,240	13,420	45%	12,265	9%
DML	116,219	101,000	7,070	8,803	25%	8,760	0%

Report on Progress of New Service Developments

Key Result Area	Deliverable 09	Progress in Reporting Period										
Immunisations	Full year costs to support the recent extension of the New Primary Childhood immunisation (PCI) schedule (€18m funded in 2008 towards programmes with a full year cost of €30m).	Awaiting sanction from DoHC to initiate development.										
	<table border="1"> <thead> <tr> <th>Funding</th> <th>WTE</th> <th>Timescale</th> </tr> </thead> <tbody> <tr> <td>€12m</td> <td>-</td> <td>Q1-Q4</td> </tr> </tbody> </table>	Funding	WTE	Timescale	€12m	-	Q1-Q4	<table border="1"> <thead> <tr> <th>Funding spent ytd:</th> <th>WTEs ytd:</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>	Funding spent ytd:	WTEs ytd:		
Funding	WTE	Timescale										
€12m	-	Q1-Q4										
Funding spent ytd:	WTEs ytd:											

Community (Demand Led) Schemes

Resources

Demand Led Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	2,120,381	157,763	156,406	1,357	0.9%
Community Schemes	706,440	64,774	64,015	759	1.2%
PCRS Total	2,826,821	222,537	220,421	2,116	1.0%
Primary Care Schemes	318,174	24,725	23,826	899	3.8%
Grand Total	3,144,995	247,262	244,247	3,015	1.2%

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Demand Led Schemes							
No. of GP Visit Cards issued	85,546	142,148	90,263	85,926	-4.8%	76,094	12.9%
No. persons covered by Medical Cards*	1,352,120	1,423,830	1,358,096	1,356,469	-0.1%	1,280,510	5.9%
Long Term Illness							
No. of claims	862,882	592,885	49,407	73,522	49%	67,863	8%
a) drugs				Breakdown not available			
b) non drugs				Breakdown not available			
No. of items	2,639,590	2,742,951	228,579	229,444	0%	203,170	13%
a) drugs				Breakdown not available			
b) non drugs				Breakdown not available			
Drug Payment Scheme							
No. of claims	5,435,421	4,183,687	348,641	488,990	40%	468,665	4%
a) drugs				Breakdown not available			
b) non drugs				Breakdown not available			
No. of items	13,888,707	15,944,205	1,328,683	1,234,915	-7%	1,159,569	6%
a) drugs				Breakdown not available			
b) non drugs				Breakdown not available			
GMS							
No. prescriptions				1,418,295			
No. of items				4,364,181			
a) Drugs				Breakdown not available			
b) Non drugs				Breakdown not available			
No. of claims – special items of service				64,251			
No. of claims – special type consultations				88,785			
HiTech							
No. of claims	275,510	315,904	26,325	24,837	-6%	20,678	20%
DTSS							
No. treatments (above the line)		1,049,791	87,483	89,769	2.6%		
No. treatments (below the line)		113,518	9,460	9,443	-0.2%		
Community Ophthalmic Scheme							
No. of treatments		578,263	48,189	41,136	14.6%		
Adult				37,536			
Children				3,600			
Domiciliary Care Allowance							
No. of persons in receipt of DCA	23,092	25,000	25,000	23,216	7%	21,233	9.3

*The actual increase for January over last month is 10,647 (0.7%). However, a specific validation as part of VFM was undertaken in January which resulted in 6,298 cards being discontinued. Therefore, in real terms, there was an actual increase of 4,349 medical cards over last month.

Children and Families

Resources

FINANCE			
	Actual €000	Budget €000	% Var
Statutory	49,498	47,031	2,467
Voluntary	---	---	---
Total	49,498	47,031	2,467

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

WTE		
Ceiling	Actual	% Var
Breakdown not available		

Note: A mapping exercise is underway which will enable WTE reporting against care group during 2009.

Performance Activity

	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Family Support Services							
Total no. of referrals to Family Welfare Conferences	401	444	37	33	-10.8%	42	-21.4%
South	100	124	10	6	-40.0%	12	-50.0%
West	109	116	10	8	-20.0%	16	-50.0%
DNE	102	80	7	8	14.3%	5	60.0%
DML	90	124	10	11	10.0%	9	22.2%
Total no. Family Welfare Conferences convened	215	227	19	18	-5.3%	10	80.0%
South	63	74	6	7	16.7%	1	>100%
West	73	66	6	3	-50.0%	5	-40.0%
DNE	41	47	4	1	-75.0%	2	-50.0%
DML	38	40	3	7	>100%	2	>100%
No. of Springboard family referrals	759	777	65	91	40.0%	67	35.8%
South	107	132	11	14	27.3%	8	75.0%
(Roscommon data not included) West	313	273	23	28	21.7%	35	-20.0%
DNE	164	190	16	29	81.3%	13	>100%
DML	175	182	15	20	33.3%	11	81.8%

Performance Indicators

	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Residential and Foster Care							
Total number of children in care:	5,347	5,334	5,334	5,396	1.2%	5,365	0.6%
South	1,457	1,414	1,414	1,496	5.8%	1,454	2.89%
West	1,036	1,063	1,063	1,046	-1.6%	1,079	-3.06%
DNE	1,397	1,347	1,347	1,390	3.2%	1,353	2.73%
DML	1,457	1,510	1,510	1,464	-3.0%	1,479	-1.0%
i. No. and % of children in residential care	375 / 7.0%	426 / 8.0%	426 / 8.0%	369 / 6.8%	-13.4%	401 / 7.5%	-8.0%
South	62 / 4.3%	84 / 6.0%	84 / 6.0%	58 / 3.9%	-31.0%	78 / 5.4%	34.5%
West	38 / 3.7%	54 / 5.0%	54 / 5.0%	35 / 3.3%	-35.2%	49 / 4.5%	40.0%
DNE	136 / 9.7%	138 / 10.0%	138 / 10.0%	136 / 9.8%	-1.4%	131 / 9.7%	-3.7%
DML	139 / 9.5%	150 / 10.0%	150 / 10.0%	140 / 9.6%	-6.7%	143 / 9.7%	2.1%
ii. No. and % of children in Foster Care	3,227 / 60.4%	3,196 / 60.0%	3,196 / 60.0%	3,242 / 60.1%	1.4%	3,216 / 59.9%	0.8%
South	941 / 64.6%	898 / 64.0%	898 / 64.0%	953 / 63.7%	6.1%	928 / 63.8%	2.7%
West	689 / 66.5%	688 / 65.0%	688 / 65.0%	696 / 66.5%	1.2%	700 / 64.9%	-0.6%
DNE	738 / 52.8%	716 / 53.0%	716 / 53.0%	727 / 52.3%	1.5%	716 / 52.9%	1.5%
DML	859 / 59.0%	894 / 59.0%	894 / 59.0%	866 / 59.2%	-3.1%	872 / 59.0%	-0.7%
iii. No. and % of children in Foster care with relative	1,539 / 28.8%	1,530 / 29.0%	1,530 / 29.0%	1,582 / 29.3%	3.4%	1,581 / 29.5%	0.1%
South	357 / 24.5%	385 / 27.0%	385 / 27.0%	391 / 26.1%	1.6%	399 / 27.4%	-2.0%
West	280 / 27.0%	275 / 26.0%	275 / 26.0%	283 / 27.1%	2.9%	290 / 26.9%	-2.4%
DNE	473 / 33.9%	446 / 33.0%	446 / 33.0%	480 / 34.5%	7.6%	466 / 34.4%	3.0%
DML	429 / 29.4%	424 / 28.0%	424 / 28.0%	428 / 29.2%	0.9%	426 / 28.8%	0.5%

Performance Indicators	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
iv. No. and % of children in other care placements / at home under care order	206 / 3.9%	182 / 3.0%	182 / 3.0%	203 / 3.8%	11.5%	167 / 3.1%	21.6%
South	97 / 6.7%	47 / 4.0%	47 / 4.0%	94 / 6.3%	100.0%	49 / 3.4%	91.8%
West	29 / 2.8%	46 / 4.0%	46 / 4.0%	32 / 3.1%	-30.4%	40 / 3.7%	-20.0%
DNE	50 / 3.6%	47 / 4.0%	47 / 4.0%	47 / 3.4%	0.0%	40 / 3.0%	17.5%
DML	30 / 2.1%	42 / 3.0%	42 / 3.0%	30 / 2.0%	-28.6%	38 / 2.6%	-21.1%
Foster Carers							
No. and % of approved foster carers during the reposting period who have an allocated social worker	2,558 / 79.0%			2,747 / 79.5%		2,768 / 82.3%	-0.8%
South	814 / 90.0%			963 / 92.5%		932 / 96.3%	3.3%
West	550 / 80.0%			594 / 76.7%		703 / 84.0%	-15.5%
DNE	441 / 69.0%			443 / 68.3%		418 / 66.0%	6.0%
DML	753 / 76.0%			747 / 75.2%		715 / 77.3%	4.5%
Pre-School							
No. and % of notified current operational pre-school centres where an Annual Inspection took place	2,623 / 56.7%	2,147 / 46.4%	179 / 8.3%	244 / 5.2%	36.3%	284 / 6.1%	-14.2%
South	754 / 70.5%	622 / 58.1%	52 / 8.4%	78 / 7.3%	50.0%	104 / 9.7%	-25.0%
West	855 / 67.6%	709 / 56.0%	59 / 8.3%	96 / 7.6%	62.7%	79 / 6.2%	21.5%
DNE	395 / 37.9%	327 / 31.4%	27 / 8.3%	38 / 3.5%	40.7%	42 / 4.0%	-9.5%
DML	619 / 49.7%	487 / 39.1%	41 / 8.4%	32 / 2.5%	-22.0%	59 / 4.7%	-45.8%

Mental Health

Resources

FINANCE			
	Actual €000	Budget €000	% Var
Statutory	63,469	61,769	1,700
Voluntary	1,211	1,089	122
Total	64,680	62,858	1,822

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

WTE		
Ceiling	Actual	% Var
Breakdown not available		

Note: A mapping exercise is underway which will enable WTE reporting against care group during 2009.

Performance Activity

	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Child & Adolescent Mental Health							
No. of Child & Adolescent Mental Health Teams (as outlined in a Vision for Change)	55	55	55	55	0%	47	17.0%
South	13	13	13	13	0%	11	15.4%
West	13	13	13	13	0%	11	15.4%
DNE	12	12	12	12	0%	10	16.7%
DML	17	17	17	17	0%	15	11.8%
No. of new child / adolescent referrals received by Mental Health Services	Data being piloted and will be available in Q2.						
Total number of child / adolescent patients seen by a member of the CAMH teams (new and existing)	Data being piloted and will be available in Q2.						
Total number of new child / adolescent referrals assessed	Data being piloted and will be available in Q2.						

Report on Progress of New Service Developments

Key Result Area	Deliverable 09	Progress in Reporting Period
Suicide Prevention Positively influence attitudes to mental health	Service Level Agreement agreed with Console to benchmark services against agreed national and local quality standards	Awaiting sanction from DoHC to initiate development.
	<i>Funding</i> €100,000	<i>WTE</i> -
	<i>Timescale</i> Q1-Q4	<i>Funding spent ytd:</i> <i>WTEs ytd:</i>
Progressing Vision for Change	Programme 'Your Mental Health' further developed targeting whole population and specifically young people	Awaiting sanction from DoHC to initiate development.
	<i>Funding</i> €900,000	<i>WTE</i> -
	<i>Timescale</i> Q2	<i>Funding spent ytd:</i> <i>WTEs ytd:</i>
Progressing Vision for Change	Involvement of service users in mental health services further developed (detail in the care group section)	Awaiting sanction from DoHC to initiate development.
	<i>Funding</i> €500,000	<i>WTE</i> -
	<i>Timescale</i> Q2	<i>Funding spent ytd:</i> <i>WTEs ytd:</i>
Progressing Vision for Change	Early intervention services for mental illness further developed (detail in the care group section)	Awaiting sanction from DoHC to initiate development.
	<i>Funding</i> €250,000	<i>WTE</i> -
	<i>Timescale</i> Q2	<i>Funding spent ytd:</i> <i>WTEs ytd:</i>
Child and Adolescent	Additional support staff. * Full year cost of posts for Child & Adolescent Mental Health in 2010 will be €2.85m. In 2009, €1.75m will be spent on a once-off basis on Suicide Prevention and Progressing Vision For Change.	Awaiting sanction from DoHC to initiate development.
	<i>Funding</i> €1.05m*	<i>WTE</i> 35
	<i>Timescale</i> Q2	<i>Funding spent ytd:</i> <i>WTEs ytd:</i>
TOTAL	<i>Funding</i> €2.8m (€1.75m once off)	<i>WTE</i> 35
		<i>Timescale</i> -

Disability Services

Resources

FINANCE			
	Actual €000	Budget €000	% Var
Statutory	94,451	95,573	-1,123
Voluntary	38,621	37,147	1,474
Total	133,072	132,720	351

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

WTE		
Ceiling	Actual	% Var
Breakdown not available		

Note: A mapping exercise is underway which will enable WTE reporting against care group during 2009.

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Day Services							
No. of persons (all disabilities) in Rehabilitative Training (RT)	2,808	2,808	2,808	2,797	-0.4%	2,900	-3.6%
South	762			737		800	-7.9%
West	819			817		826	-1.1%
DNE	515			526		515	2.1%
DML	712			717		759	-5.5%

Report on Progress of New Service Developments

Key Result Area	Deliverable 09	Progress in Reporting Period										
Disabilities Assessment and Intervention Services	Development and enhancement of assessment and intervention services to children of school going age with disabilities and recruitment of therapy posts to support implementation of the Disability Act . * Costs equivalent to 90 posts	Awaiting sanction from DoHC to initiate development.										
	<table border="1"> <thead> <tr> <th>Funding</th> <th>WTE</th> <th>Timescale</th> </tr> </thead> <tbody> <tr> <td>€7.2m*</td> <td>90</td> <td>Q3</td> </tr> </tbody> </table>	Funding	WTE	Timescale	€7.2m*	90	Q3	<table border="1"> <thead> <tr> <th>Funding spent ytd:</th> <th>WTEs ytd:</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>	Funding spent ytd:	WTEs ytd:		
Funding	WTE	Timescale										
€7.2m*	90	Q3										
Funding spent ytd:	WTEs ytd:											

Older People

Resources

FINANCE			
	Actual €000	Budget €000	% Var
Statutory	96,568	96,215	353
Voluntary	3,480	3,588	-108
Total	100,048	99,803	245

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

WTE		
Ceiling	Actual	% Var
Breakdown not available		

Note: A mapping exercise is underway which will enable WTE reporting against care group during 2009.

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Total Home Help Hours provided	12,643,677	11,980,000	998,300	997,138	-0.1%	1,019,883	-2.2%
South	4,350,573	3,914,000	326,168	330,704	1.4%	347,995	-5.0%
West	3,676,742	3,502,000	291,800	290,810	-0.3%	304,605	-4.5%
DNE	2,462,870	2,408,000	200,666	196,783	-1.9%	195,145	0.8%
DML	2,153,492	2,156,000	179,666	178,841	-0.5%	172,138	3.9%
Total no. in receipt of home help service	55,366	54,500	54,500	54,314	-0.3%	54,089	0.4%
South	14,874	14,700	14,700	14,766	0.4%	14,480	2.0%
West	14,473	14,400	14,400	14,028	-2.6%	14,446	-2.9%
DNE	13,029	12,900	12,900	12,805	-0.7%	12,663	1.1%
DML	12,990	12,500	12,500	12,715	1.7%	12,500	1.7%
Persons in receipt of home care packages	8,990	8,700	8,700	8,925	2.6%	8,247	8.2%
South	1,842	1,880	1,880	1,859	-1.1%	1,784	4.2%
West	1,848	1,690	1,690	1,831	8.3%	1,582	15.7%
DNE	3,361	1,830	3,300	3,313	0.4%	3,079	7.6%
DML	1,939	3,300	1,830	1,922	5.0%	1,802	6.7%
No. of HCPs (equivalents)	8,035 (people)	4,710		8,925 (people)		8,360	6.8%
South	1,920	1,214		1,922		1,951	-1.5%
West	1,598	1,119		3,133		1,656	47%
DNE	3,033	1,115		1,859		3,137	-41%
DML	1,484	1,352		1,831		1,616	13%
No. of cash grant packages	1,051			72		91	-20.9%
South	386			35		32	9.4%
West	498			33		41	-19.5%
DNE	74			4		9	-55.6%
DML	93			0		9	-100.0%
Total no. of new HCP clients	3,713			260		298	-12.8%
South	692			50		48	4.2%
West	1,152			81		78	3.8%
DNE	1,106			82		118	-30.5%
DML	763			47		54	-13.0%
No. benefiting from day care places							
South							
West							
DNE							
DML							
Total no. of clients in receipt of meals on wheels							
South							
West							
DNE							
DML							
Total no. in receipt of subvention (monthly average)	9,092	9,100	9,100	8,936	-1.8%	8,743	2.2%
South	2,651	2,646	2,646	2,609	-1.4%	2,646	-1.4%
West	3,257	3,259	3,259	3,172	-2.7%	3,155	0.5%
DNE	1,368	1,337	1,337	1,360	1.7%	1,211	12.3%
DML	1,816	1,858	1,858	1,795	-3.4%	1,731	3.7%

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Total no. in receipt of enhanced subvention (monthly average)	4,896	4,900	4,900	4,979	1.6%	5,090	-2.2%
South	1,810	1,842	1,842	1,928	4.7%	2,198	-12.3%
West	800	811	811	815	0.5%	718	13.5%
DNE	1,303	1,252	1,252	1,301	3.9%	1,143	13.8%
DML	983	995	995	935	-6.0%	1,031	-9.3%
No. and % of people in long-term residential care availing of the Fair Deal broken down by public, private and voluntary facilities	Pending implementation of Fair Deal						
South	Pending implementation of Fair Deal						
West	Pending implementation of Fair Deal						
DNE	Pending implementation of Fair Deal						
DML	Pending implementation of Fair Deal						
No. and proportion of those who qualify for ancillary state support who chose to avail of the deferred charge	Pending implementation of Fair Deal						
South	Pending implementation of Fair Deal						
West	Pending implementation of Fair Deal						
DNE	Pending implementation of Fair Deal						
DML	Pending implementation of Fair Deal						
No. of statutory inspections of nursing homes carried out (1 st and 2 nd inspections amalgamated)	829	872	73	64	-12.3%	42	52.4%
South	226	240	20	16	-20.0%	13	23.1%
West	247	268	23	19	-17.4%	14	35.7%
DNE	145	136	11	14	27.3%	2	>100%
DML	211	228	19	15	-21.1%	13	15.4%

Note: Target 09 outlined in the NSP is the expected level of service to be provided on a monthly basis

Report on Progress of New Service Developments

Key Result Area	Deliverable 09	Progress in Reporting Period			
A Fair Deal and Associated Work	In conjunction with the National Treatment Purchase Fund (NTPF) and DoHC, national implementation of the new nursing home support scheme - 'A Fair Deal', following approval by the Oireachtas	Awaiting sanction from DoHC to initiate development.			
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	<i>Funding spent ytd:</i>	
	€55m	-	Q1-Q4	<i>WTEs ytd:</i>	

Palliative Care

Resources

FINANCE			
	Actual €000	Budget €000	% Var
Statutory	3,559	3,349	210
Voluntary	2,669	2,811	-142
Total	6,228	6,160	68

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

WTE		
Ceiling	Actual	% Var
Breakdown not available		

Note: A mapping exercise is underway which will enable WTE reporting against care group during 2009.

Performance Activity

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Specialist Palliative Care							
No. patients treated in specialist inpatient units	286	379	379	280	-26%	404	-31%
South	48	57	57	39	-32%	58	-33%
West	113	116	116	132	14%	115	15%
DNE	30	35	35	37	6%	37	0%
DML	95	171	171	72	-58%	194	-63%
No. patients in receipt of domiciliary based specialist palliative care	2,954	2,929	2,929	3,522	20%	2,868	23%
South	904	764	764	782	2%	772	1%
West	851	850	850	1,393	64%	833	67%
DNE	620	586	586	638	9%	559	14%
DML	579	729	729	709	-3%	704	1%
No. patients in receipt of intermediate palliative care in community hospitals	136	103	103	125	21%	99	26%
South	39	31	31	20	-35%	31	-35%
West	51	35	35	55	57%	35	57%
DNE	6	5	5	4	-20%	3	33%
DML	40	32	32	46	44%	30	53%
No. patients in receipt of day care	291	315	315	333	6%	290	15%
South	65	69	69	73	6%	64	14%
West	82	82	82	94	15%	80	18%
DNE	50	56	56	52	-7%	55	-5%
DML	94	108	108	114	6%	91	25%

Social Inclusion

Resources

FINANCE			
	Actual €000	Budget €000	% Var
Statutory	10,885	11,106	-221
Voluntary	---	---	---
Total	10,885	11,106	-221

Note: Finance figures at Care Group level are approximated / estimated only and are not fully inclusive of all staff working in the area.

WTE		
Ceiling	Actual	% Var
Breakdown not available		

Note: A mapping exercise is underway which will enable WTE reporting against care group during 2009.

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Average no. clients in methadone treatment (Total)	8,029	8,765	8,765	8,585	-2.1%	7,925	8.3%
a) Average no. of clients in methadone treatment per Area (excludes b and c below)	7,044	7,636	7,636	7,600	-0.5%	6,850	10.9%
South	139	153	153	140	-8.5%	119	17.6%
West	246	229	229	247	7.9%	220	12.3%
DNE	3,045	2,978	2,978	3,022	1.5%	2,912	3.8%
DML	3,614	4,276	4,276	4,191	-2.0%	3,599	16.4%
b) Average no. of clients in methadone treatment - Prisons	452	612	612	452	-26%	562	-19.6%
c) Average no. of clients in methadone treatment – Drug Treatment Centre Board	533	517	517	533	3%	513	3.9%

Section 2 – Detailed NHO Data

Resources

Area	WTE			Finance		
	Ceiling	Actual	% Var	Actual €000	Budget €000	% Var
South Eastern HG	4,467	4,519	1.2%	30,134	28,123	7.1%
Southern HG	6,821	6,952	1.9%	46,249	44,563	3.8%
North Eastern HG	3,120	3,262	4.6%	24,339	23,465	3.7%
Dublin North HG	8,837	8,958	1.4%	68,780	65,980	4.2%
Western HG	7,934	8,252	4.0%	60,229	55,747	8.0%
Mid Western HG	3,272	3,257	-0.5%	21,962	20,962	4.8%
Dublin Midlands HG	7,959	8,185	2.8%	60,443	57,128	5.8%
Dublin South HG	8,478	8,696	2.6%	68,107	65,566	3.9%
Ambulance	1,305	1,431	9.6%	12,154	11,582	4.9%
Nat. Director Office				1,280	1,755	-27.0%
NATIONAL TOTAL	52,244	53,510	2.4%	393,678	374,871	5.0%

NHO Performance Activity

	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Delayed discharges by type	22/12/08			26/01/09		28/01/08	
Delays associated with a patient returning home							
• Awaiting Community Services to be available e.g. home help, minor adaptations / equipment (PCCC)	8			10		23	-56.5%
• Awaiting re-housing and or adaptations to home (Co Council)	5			8		16	-50.0%
• Home Care Package work in progress	33			23		51	-54.9%
• Home Care Package finalised and are on the waiting list for funding	13			17		1	>100.0%
Delays associated with external							
• Awaiting External Rehabilitation	55			70		69	1.4%
• Awaiting Hospice Care	5			8		9	-11.1%
• Ward of Court	6			2		7	-71.4%
Delays associated with the subvention process							
• Nursing Home Subvention work in progress (i.e. in the process of filling out forms or are awaiting a response from the HSE)	40			56		57	-1.8%
• Approved for Nursing Home Subvention and are waiting for / finalising Nursing Home choice / availability	8			1		20	-95.0%
1. Assessed by the HSE as ineligible for Subvention	1			2		1	100.0%
2. Enhanced Nursing Home Subvention work in progress	9			8		0	>100.0%
• Approved for Enhanced Nursing Home Subvention and on the waiting list for funding	2			5		1	>100.0%
Delays associated with patient circumstances							
• Patient or family declining discharge	6			10		2	>100.0%
• Patient or family requesting publicly funded long term care bed	198			180		132	36.4%
Delays associated with other parts of the Health Service							
• Delayed Discharge Initiative Bed work in Progress	127			112		146	-23.3%
• Require Public Residential Care due to higher care / medical care needs	146			150		127	18.1%
Other	40			48		43	11.6%
Delayed Discharges Grand Total	702			710		705	0.7%
Colonoscopy	New measure – reporting to commence in February PR						
Urgent access to colonoscopy – compliance with 4 week referral for treatment target.							
Outpatients							
a) no. of outpatient attendances	3,271,665	3,233,000	279,011	274,087	-1.8%	281,510	-2.6%
b) no. of outpatient attendances (new)	857,574	--	---	69,875	---	71,251	-1.9%
c) no. of outpatient attendances (return)	2,414,091			204,212	---	210,259	-2.9%

NHO Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
d) no. of new DNAs	151,785	<15% of new attendances		12,381	---	14,087	-12.1%
e) no. of return DNAs	406,089	<15% of return attendances		38,122	---	36,896	3.3%
Births							
no. of births	73,815	76,880	6,530	6,118	1.6%	5,967	2.5%
no. and % delivered by Caesarean Section	New PI	< 20%	<20%	1,529 / 25%	25%	New PI	
Emergency Department							
a) no. of emergency presentations	1,207,534	1,223,000	103,871	93,000	3.3%	97,396	-4.5%
b) no. of ED attendances	1,154,004			89,031		93,108	-4.4%
c) no. of emergency admissions	368,341	367,000	31,170	31,761	-0.3%	31,788	0.0%
Elective Non Elective and Public / Private Discharges							
a) Number of patients discharged							
• Inpatient	604,320	573,360	48,696	49,535	1.7	50,427	-1.8%
• Elective	216,945			15,369			
• Non Elective	387,375			34,166			
• Day Case	637,140			52,029			
b) Percentage breakdown of Public Patients discharged:							
• Inpatient	75%	75%	75%	76.9%	2.5%	75.8%	1.5%
• Public patients as % of Elective discharges	69.1%	69%	69%	70.3%	1.9%	69.3%	1.4%
• Public patients as % of Non Elective discharges	78.3%	78%	78%	79.9%	2.4%	79.2%	0.9%
• Day Case	80.5%	80%	80%	79.4%	-0.8%	79.9%	0.6%
Public / Private:							
Public as a % of all patients	75%	75%	75%	76.9%	2.5%	75.7%	1.6%
Elective as a % of all patients	33.7%	34%	34%	32.9%	-3.2%	34.4%	-1.2%
Public as a % of all inpatient activity based on casemix weighting (as per consultant contract measuring system)	New measure in development						
Public as a % of all day case activity based on casemix weighting (as per consultant contract measuring system)	New measure in development						

NHO Performance Indicator	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Average Length of Stay (ALOS)							
Overall ALOS for all inpatient discharges and deaths	6.2	5.9	5.9	6.5	10.2%	6.4	1.6%
Bed Days Used							
no. of bed days used for all inpatient discharges and deaths	3,723,565			320,337		324,424	-1.3%
Occupancy Rates							
% occupancy rate for all inpatient discharges and deaths	86.2	86%	86%	89.3%	3.8%	88.1	1.4%
Day Cases	To be reported Quarter 2						
% of day case surgeries as a % of day case plus inpatients for a specified basket of procedures (General surgery, ENT, Ophthalmology)							
Public Inpatient and Day Case (Discharge and Waiting Lists)							
a) Number of Public, Adult, Elective:							
i) Inpatient Discharges	138,462			9,845		10,649	-7.55%
ii) Day Case Discharges.	487,377			39,049		40,265	-3.02%
b) Number of Public, Child, Elective:							
i) Inpatient Discharges	11,503			964		987	-2.33%
ii) Day Case Discharges.	25,548			2,183		2,275	-4.04%
c) Number of adults waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
• over 3 months	7,096			8,082		9,425	-14.25%
• over 6 months	3,562			3,901		5,482	-28.84%
• over 12 months	1,105			1,214		2,322	-47.72%

NHO Performance Indicator	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
• over 3 months	8,198			8,973		12,269	-26.86%
• over 6 months	3,738			3,725		6,930	-46.25%
• over 12 months	912			821		2,740	-70.04%
d) Number of children waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
• over 3 months	1,277			1,327		1,227	8.15%
• over 6 months	709			762		703	8.39%
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
• over 3 months	1,650			1,751		1,600	9.44%
• over 6 months	1000			1,066		969	10.01%
Waiting Time from GP Referral Median waiting time from GP referral to attendance at outpatients Median waiting time from GP referral to admission to hospital	New PI in development						
Emergency Department Turnaround Times a) Average time from registration to discharge from ED for: i) all patients ii) patients who require admission iii) patients who are not admitted and are discharged b) % of patients treated and discharged or admitted within 6 hours of registration	New measure – reporting to commence in February PR						
Day of Surgery Overall % of elective inpatient procedures conducted on day of admission	New PI in development						
Appropriate Use of Beds a) % of inappropriate admissions b) No. of patients inappropriately placed on day of care	Survey based – date of survey to be agreed						

Ambulance Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Total no. of Ambulance Transfers							
Emergency Calls	210,785	225,000	19,110	17,119	-10.4%	17,292	-1%
Urgent Calls	61,852	68,000	5,775	6,027	4.4%	5,809	3.8%
Non Urgent Calls	186,680	202,000	17,156	22,244	29.7%	14,866	49.6%
Community Transport	401,477			28,933		37,319	-22.5%
No. and % of emergency ambulance calls responded to within pre-determined time bands.							
• <8 minutes	62,628 (29.7%)	32%	32%	4,836 (28.2%)	-11.7%	5,126 (29.6%)	-4.7%
• <14 minutes	124,498 (59%)	62%	62%	10,162 (59.4%)	-4.3%	10,431 (60.3%)	-1.5%
• <19 minutes	155,662 (73.8%)	76%	76%	12,302 (71.9%)	-5.4%	13,027 (75.3%)	-4.5%
• <26 minutes	177,811 (84.3%)	86%	86%	14,127 (82.5%)	-4%	14,901 (86.2%)	-4.3%

Inpatient Discharges	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE South							
South Eastern Hospitals Group	69,570	66,580	5,647	5,880	4.1%	5,901	-0.4%
Orthopaedic Hospital, Kilcreene	1,014	990	78	64	-17.9%	80	-20.0%
South Tipperary General Hospital, Clonmel	13,208	12,440	1,057	1,078	2.0%	1,122	-3.9%
St. Luke's Hospital, Kilkenny	15,957	15,200	1,262	1,343	6.4%	1,325	1.4%
Waterford Regional Hospital, Ardkeen	23,367	22,550	1,865	2,127	14.0%	1,933	10.0%
Wexford General Hospital	16,024	15,400	1,385	1,268	-8.4%	1,441	-12.0%
Southern Hospitals Group	84,209	79,720	6,627	6,848	3.3%	6,896	-0.7%
Bantry General Hospital	2,953	2,760	219	259	18.3%	234	10.7%
Cork University Hospital	25,631	24,220	1,907	2,157	13.1%	2,018	6.9%
Cork University Maternity Hospital	15,589	14,215	1,115	1,286	15.3%	1,124	14.4%
Kerry General Hospital	14,721	14,190	1,243	1,147	-7.7%	1,290	-11.1%
Mallow General Hospital	4,413	4,360	390	378	-3.1%	395	-4.3%
Mercy Hospital, Cork	9,584	9,220	798	724	-9.3%	830	-12.8%
South Infirmary/Victoria Hsptl. Ltd.	9,078	8,520	766	763	-0.4%	816	-6.5%
St. Mary's Hospital, Gurrabraher	2,240	2,235	189	134	-29.1%	189	-29.1%
HSE Dublin North East							
North Eastern Hospitals Group	49,576	46,730	4,138	4,076	-1.5%	4,278	-4.7%
Cavan General Hospital	13,813	14,050	1,194	1,219	2.1%	1,174	3.8%
Monaghan General Hospital	2,445	710	179	233	30.2%	229	1.7%
Louth County Hospital, Dundalk	5,140	5,270	514	388	-24.5%	501	-22.6%
Our Lady of Lourdes Drogheda	21,446	20,170	1,671	1,663	-0.5%	1,776	-6.4%
Our Lady's General Hospital, Navan	6,732	6,530	580	573	-1.2%	598	-4.2%
Dublin North Hospitals Group	72,610	69,370	5,728	5,823	1.7%	6,000	-3.0%
Beaumont Hospital	21,576	20,730	1,666	1,719	3.2%	1,734	-0.9%
Cappagh Orthopaedic	2,309	2,080	184	146	-20.7%	204	-28.4%
Connolly Hospital	9,649	8,470	767	797	3.9%	874	-8.8%
Mater Misericordiae Hospital	16,366	15,400	1,307	1,340	2.5%	1,389	-3.5%
Rotunda Hospital	15,289	15,370	1,193	1,242	4.1%	1,180	5.3%
Temple Street Children's Hospital	7,421	7,320	611	579	-5.2%	619	-6.5%
HSE West							
Western Hospitals Group	108,409	103,860	8,207	9,203	12.1%	9,033	1.9%
Letterkenny General Hospital	20,317	19,600	1,673	1,782	6.5%	1,734	2.8%
Mayo General Hospital, Castlebar	16,965	16,570	1,356	1,439	6.1%	1,388	3.7%
Portiuncula Hospital, Ballinasloe	11,387	11,000	896	1,088	21.4%	928	17.2%
Roscommon County Hospital	4,916	4,700	414	458	10.6%	433	5.8%
Sligo General Hospital	15,580	14,820	1,266	1,309	3.4%	1,331	-1.7%
Galway University Hospitals	39,244	37,170	2,602	3,127	20.2%	3,219	-2.9%
Mid Western Hospitals Group	46,418	45,300	3,980	3,982	0.1%	4,079	-2.4%
Ennis General Hospital	5,067	4,900	466	419	-10.1%	482	-13.1%
Nenagh General Hospital	4,304	4,160	390	340	-12.8%	404	-15.8%
Regional Hospital, (Dooradoyle) Limerick	23,014	22,790	1,923	2,021	5.1%	1,942	4.1%
Regional Maternity Hospital (Limerick)	8,718	8,090	693	777	12.1%	747	4.0%
Regional Orthopaedic Hospital (Croom)	1,693	1,610	146	123	-15.8%	154	-20.1%
St. John's Hospital, Limerick	3,622	3,750	362	302	-16.6%	350	-13.7%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	100,952	96,320	8,140	8,339	2.4%	8,531	-2.3%
Adelaide & Meath Hospital Inc NCH	24,132	22,900	1,961	1,958	-0.2%	2,067	-5.3%
Coombe Women's Hospital	18,191	17,160	1,355	1,556	14.8%	1,436	8.4%
Longford/Westmeath Regional - Mullingar	18,951	17,470	1,520	1,570	3.3%	1,649	-4.8%
Midland Regional Hospital, Portlaoise	10,951	10,650	959	912	-4.9%	986	-7.5%
Midland Regional Hospital, Tullamore	9,756	9,720	848	729	-14.0%	851	-14.3%
Naas General Hospital	8,120	7,800	633	677	7.0%	659	2.7%
Our Lady's Hospital For Sick Children	10,851	10,620	864	937	8.4%	883	6.1%
Dublin South Hospitals Group	72,576	65,480	5,480	5,384	-1.8%	5,709	-5.7%
National Maternity Hospital	18,301	18,460	1,524	1,488	-2.4%	1,511	-1.5%
Royal Victoria Eye and Ear	3,019	1,180	105	175	66.7%	269	-34.9%
St. Columcilles Hospital	4,236	2,930	237	284	19.8%	342	-17.0%
St. James Hospital	23,029	21,610	1,780	1,820	2.2%	1,897	-4.1%
St. Luke's	1,802	1,710	125	155	24.0%	132	17.4%
St. Michaels Hospital DLaoire	5,957	5,510	546	245	-55.1%	217	12.9%
St. Vincents Hospital Elm Park	16,232	14,080	1,163	1,217	4.6%	1,341	-9.2%
NATIONAL TOTAL	604,320	573,360	47,947	49,535	3.3%	50,427	-1.8%

Note: St. Finbarr's Hospital no longer has an acute Inpatient service.

ALOS	ALOS Cumulative		
	2008	2009	Variance
HSE South			
South Eastern Hospitals Group			
Orthopaedic Hospital, Kilcreene	8	9.6	20.0%
South Tipperary General Hospital, Clonmel	6	6	0.0%
St. Luke's Hospital, Kilkenny	5.3	5.6	5.7%
Waterford Regional Hospital, Ardkeen	6.6	6.2	-6.1%
Wexford General Hospital	4.8	5.2	8.3%
Southern Hospitals Group			
Bantry General Hospital	10.5	9.5	-9.5%
Cork University Hospital	6.7	6.5	-3.0%
Cork University Maternity Hospital	3.9	3.7	-5.1%
Kerry General Hospital	5.8	6.1	5.2%
Mallow General Hospital	5.5	6.3	14.5%
Mercy Hospital, Cork	7.4	7.4	0.0%
South Infirmary/Victoria Hsptl. Ltd.	6	6.6	10.0%
St. Mary's Hospital, Gurrabraher	9.3	10.6	14.0%
HSE Dublin North East			
North Eastern Hospitals Group			
Cavan General Hospital	4.9	5	2.0%
Monaghan General Hospital	7.4	7.1	-4.1%
Louth County Hospital, Dundalk	7.3	8.1	11.0%
Our Lady of Lourdes Drogheda	4.5	4.9	8.9%
Our Lady's General Hospital, Navan	6.3	6.1	-3.2%
Dublin North Hospitals Group			
Beaumont Hospital	11.2	11.2	0.0%
Cappagh Orthopaedic	7.9	5.8	-26.6%
Connolly Hospital	7.8	9.1	16.7%
Mater Misericordiae Hospital	12	12.6	5.0%
Rotunda Hospital	3.8	3.6	-5.3%
Temple Street Children's Hospital	4.4	4.7	6.8%
HSE West			
Western Hospitals Group			
Letterkenny General Hospital	5.2	4.8	-7.7%
Mayo General Hospital, Castlebar	5.7	5.5	-3.5%
Portiuncula Hospital, Ballinasloe	4.6	4.3	-6.5%
Roscommon County Hospital	6.7	6.3	-6.0%
Sligo General Hospital	4	5.5	37.5%
Galway University Hospitals	6.2	6.1	-1.6%
Mid Western Hospitals Group			
Ennis General Hospital	5.5	6.4	16.4%
Nenagh General Hospital	5.4	5.8	7.4%
Regional Hospital, (Dooradoyle) Limerick	5.9	5.9	0.0%
Regional Maternity Hospital (Limerick)	3.7	4	8.1%
Regional Orthopaedic Hospital (Croom)	5.5	7.3	32.7%
St. John's Hospital, Limerick	4.9	6.6	34.7%
HSE Dublin Mid Leinster			
Dublin Midlands Hospitals Group			
Adelaide & Meath Hospital Inc NCH	7.9	8.5	7.6%
Coombe Women's Hospital	3.3	2.7	-18.2%
Longford/Westmeath Regional Hospital Mullingar	3.1	3.3	6.5%
Midland Regional Hospital, Portlaoise	4.1	4.2	2.4%
Midland Regional Hospital, Tullamore	5.9		-100.0%
Naas General Hospital	10.4	10.7	2.9%
Our Lady's Hospital For Sick Children	5.8	5.6	-3.4%
Dublin South Hospitals Group			
National Maternity Hospital	3.3	3.1	-6.1%
Royal Victoria Eye and Ear	3.2	3.2	0.0%
St. Columcilles Hospital	11	14.5	31.8%
St. James Hospital	13.1	13.8	5.3%
St. Luke's	23.7	21.4	-9.7%
St. Michaels Hospital DLaoire	11.7	10.9	-6.8%
St. Vincents Hospital Elm Park	11.4	11.7	2.6%

Note 1: ALOS currently not available for Tullamore

Day Cases	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE South							
South Eastern Hospitals Group	37,972	40,660	3,465	3,233	-6.7%	3,232	0.0%
Orthopaedic Hospital, Kilcreene	327	280	16	32	100.0%	19	68.4%
South Tipperary General Hospital, Clonmel	4,499	4,570	348	539	54.9%	343	57.1%
St. Luke's Hospital, Kilkenny	9,260	9,970	880	778	-11.6%	817	-4.8%
Waterford Regional Hospital, Ardkeen	17,978	19,190	1,658	1,392	-16.0%	1,553	-10.4%
Wexford General Hospital	5,908	6,650	563	492	-12.6%	500	-1.6%
Southern Hospitals Group	99,162	98,720	8,231	8,055	-2.1%	8,242	-2.3%
Bantry General Hospital	1,249	1,310	109	94	-13.8%	104	-9.6%
Cork University Hospital	46,104	45,880	3,795	3,525	-7.1%	3,814	-7.6%
Cork University Maternity Hospital	4,347	3,860	282	354	25.5%	295	20.0%
Kerry General Hospital	6,920	6,970	577	537	-6.9%	575	-6.6%
Mallow General Hospital	2,336	2,470	226	152	-32.7%	214	-29.0%
Mercy Hospital, Cork	16,425	16,530	1,414	1,408	-0.4%	1,405	0.2%
South Infirmary/Victoria Hsptl. Ltd.	20,524	20,410	1,718	1,864	8.5%	1,728	7.9%
St. Mary's Hospital, Gurrabraher	1,257	1,290	110	121	10.4%	107	13.1%
HSE Dublin North East							
North Eastern Hospitals Group	30,026	30,900	2,534	2,267	-10.5%	2,447	-7.4%
Cavan General Hospital	8,199	8,030	547	609	11.3%	559	8.9%
Monaghan General Hospital	4,914	5,050	472	407	-13.8%	460	-11.5%
Louth County Hospital, Dundalk	4,770	5,425	491	219	-55.4%	432	-49.3%
Our Lady of Lourdes Drogheda	8,108	7,685	598	662	10.7%	631	4.9%
Our Lady's General Hospital, Navan	4,035	4,710	426	370	-13.1%	365	1.4%
Dublin North Hospitals Group	93,024	94,480	8,067	7,750	-3.9%	7,933	-2.3%
Beaumont Hospital	38,796	40,630	3,441	3,347	-2.7%	3,286	1.9%
Cappagh Orthopaedic	7,202	6,610	557	529	-5.0%	607	-12.9%
Connolly Hospital	7,734	6,610	573	570	-0.5%	671	-15.1%
Mater Misericordiae Hospital	31,536	32,130	2,703	2,663	-1.5%	2,653	0.4%
Rotunda Hospital	3,102	2,830	237	271	14.3%	260	4.2%
Temple Street Children's Hospital	4,654	5,670	556	370	-33.5%	456	-18.9%
HSE West							
Western Hospitals Group	114,118	117,100	9,569	9,516	-0.6%	9,322	2.1%
Letterkenny General Hospital	15,684	16,360	1,487	1,259	-15.3%	1,426	-11.7%
Mayo General Hospital, Castlebar	11,973	12,280	1,114	993	-10.9%	1,086	-8.6%
Portiuncula Hospital, Ballinasloe	6,398	6,670	572	557	-2.6%	549	1.5%
Roscommon County Hospital	3,590	3,670	330	316	-4.2%	323	-2.2%
Sligo General Hospital	20,495	21,030	1,633	1,750	7.2%	1,591	10.0%
Galway University Hospitals	55,978	57,090	4,433	4,641	4.7%	4,347	6.8%
Mid Western Hospitals Group	35,272	35,980	3,038	2,952	-2.8%	2,959	-0.2%
Ennis General Hospital	2,075	2,340	193	108	-44.0%	171	-36.8%
Nenagh General Hospital	3,396	3,620	323	292	-9.6%	303	-3.6%
Regional Hospital, (Dooradoyle) Limerick	20,143	21,180	1,907	1,678	-12.0%	1,814	-7.5%
Regional Maternity Hospital (Limerick)	7	10	1	1	17.7%	1	0.0%
Regional Orthopaedic Hospital (Croom)	2,624	2,590	184	222	20.7%	186	19.4%
St. John's Hospital, Limerick	7,027	6,240	430	651	51.4%	484	34.5%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	79,555	84,190	7,410	6,033	-18.6%	7,004	-13.9%
Adelaide & Meath Hospital Inc NCH	28,178	29,380	2,663	2,254	-15.4%	2,554	-11.7%
Coombe Women's Hospital	1,905	2,740	243	150	-38.3%	169	-11.2%
Longford/Westmeath Regional - Mullingar	6,851	7,830	627	612	-2.4%	549	11.5%
Midland Regional Hospital, Portlaoise	3,568	4,050	345	300	-13.0%	304	-1.3%
Midland Regional Hospital, Tullamore	21,376	21,750	1,841	1,192	-35.3%	1,809	-34.1%
Naas General Hospital	3,137	3,600	349	260	-25.5%	304	-14.5%
Our Lady's Hospital For Sick Children	14,540	14,840	1,342	1,265	-5.7%	1,315	-3.8%
Dublin South Hospitals Group	148,011	144,970	11,854	12,223	3.1%	12,095	1.1%
National Maternity Hospital	812	780	18	116	>100%	19	>100%
Royal Victoria Eye and Ear	3,879	3,630	285	308	8.1%	305	1.0%
St. Columcilles Hospital	2,735	2,665	229	238	3.9%	235	1.3%
St. James Hospital	88,270	87,785	7,373	7,053	-4.3%	7,414	-4.9%
St. Luke's	2,893	2,760	218	241	10.6%	228	5.7%
St. Michaels Hospital DLaoire	4,280	4,130	360	361	0.3%	373	-3.2%
St. Vincents Hospital Elm Park	45,142	43,220	3,371	3,906	15.9%	3,521	10.9%
NATIONAL TOTAL	637,140	647,000	54,167	52,029	-3.9%	53,234	-2.3%

Note 1: Day Case figures are exclusive of Dialysis

Note 2: National Maternity Hospital increase on previous year is due to reclassification of day case work

Waiting lists – Inpatient

	Children						Adults						Total
	Recent referrals (0-3 mths)	NTPF Waiting Lists					Recent referrals (0-3 mths)	NTPF Waiting Lists					Total (excl 0-3 mths)
		3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)		3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)	
HSE South													
South Eastern	58	33	14	2	0	49	362	281	135	39	20	475	524
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	103	35	8	9	9	61	61
South Tipperary General Hospital, Clonmel	0	0	0	0	0	0	3	1	2	4	0	7	7
St. Luke's Hospital, Kilkenny	1	1	0	0	0	1	54	79	30	4	0	113	114
Waterford Regional Hospital, Ardkeen	57	32	14	2	0	48	165	142	65	18	10	235	283
Wexford General Hospital	0	0	0	0	0	0	37	24	30	4	1	59	59
Southern	62	25	18	1	0	44	1,047	445	285	90	15	835	879
Bantry General Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Cork University Hospital	19	5	10	1	0	16	332	207	151	67	12	437	453
Cork University Maternity Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Kerry General Hospital	22	14	6	0	0	20	430	121	50	4	1	176	196
Mallow General Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Mercy Hospital, Cork	3	4	1	0	0	5	190	68	59	10	0	137	142
South Infirmary/Victoria Hsptl. Ltd.	18	2	1	0	0	3	95	49	25	9	2	85	88
St. Mary's Hospital, Gurrabraher	---	---	---	---	---	---	---	---	---	---	---	---	---
HSE Dublin North East													
North Eastern	45	25	25	0	0	50	231	144	60	15	7	226	276
Cavan General Hospital	0	0	0	0	0	0	2	1	1	0	2	4	4
Louth County Hospital, Dundalk	0	0	0	0	0	0	27	3	0	1	0	4	4
Monaghan General Hospital	0	8	3	0	0	11	0	1	2	0	0	3	14
Our Lady of Lourdes Drogheda	45	15	21	0	0	36	76	50	30	3	0	83	119
Our Lady's General Hospital, Navan	0	2	1	0	0	3	126	89	27	11	5	132	135
Dublin North	92	49	55	23	8	135	1,516	958	729	265	109	2,061	2,196
Beaumont Hospital	24	5	5	0	1	11	535	335	247	121	71	774	785
Cappagh Orthopaedic	9	3	1	0	0	4	304	244	151	22	3	420	424
Connolly Hospital	0	0	0	0	0	0	68	66	59	10	1	136	136
Mater Misericordiae Hospital	0	0	0	0	0	0	609	313	272	112	34	731	731
Rotunda Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Temple Street Children's Hospital	59	41	49	23	7	120	0	0	0	0	0	0	120
HSE West													
Western	160	126	113	12	3	254	1,531	1,002	685	202	88	1,977	2,231
Letterkenny General Hospital	14	8	6	4	0	18	219	125	149	57	25	356	374
Mayo General Hospital, Castlebar	1	1	0	0	0	1	95	42	44	22	9	117	118
Merlin Park University Hospital	0	0	0	0	0	0	210	127	73	28	36	264	264
Portiuncula Hospital, Ballinasloe	---	---	---	---	---	---	---	---	---	---	---	---	---
Roscommon County Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Sligo General Hospital	42	73	66	8	3	150	252	241	169	72	17	499	649
University Hospital Galway	103	44	41	0	0	85	755	467	250	23	1	741	826
Mid Western	18	4	6	0	1	11	315	144	66	32	16	258	269
Ennis General Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Nenagh General Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Regional Hospital, (Dooradoyle) Limerick	18	4	6	0	1	11	218	122	54	29	15	220	231
Regional Maternity Hospital (Limerick)	0	0	0	0	0	0	---	---	---	---	---	---	---
Regional Orthopaedic Hospital (Croom)	---	---	---	---	---	---	---	---	---	---	---	---	---
St. John's Hospital, Limerick	0	0	0	0	0	0	46	7	1	0	0	8	8
HSE Dublin Mid Leinster													
Dublin Midlands	408	297	371	95	10	773	549	457	415	149	53	1,074	1,847
Adelaide & Meath Hospital Inc NCH	52	27	26	4	0	57	243	220	207	76	31	534	591
Midland Regional Hospital, Mullingar	0	1	0	0	0	1	60	30	19	17	11	77	78
Midland Regional Hospital, Portlaoise	0	0	1	0	0	1	52	56	42	9	2	109	110
Midland Regional Hospital, Tullamore	112	89	140	8	1	238	192	150	147	47	9	353	591
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Coombe Women's Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Our Lady's Hospital For Sick Children	244	180	204	83	9	476	2	1	0	0	0	1	477
Dublin South	21	6	5	0	0	11	1,405	750	312	84	30	1,176	1,187
Royal Victoria Eye and Ear	21	6	5	0	0	11	143	99	75	6	1	181	192
St. Columcilles Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
St. James Hospital	0	0	0	0	0	0	552	348	27	0	0	375	375
St. Michaels Hospital DLaoire	---	---	---	---	---	---	---	---	---	---	---	---	---
St. Vincents Hospital Elm Park	0	0	0	0	0	0	710	303	210	78	29	620	620
National Maternity Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
St. Luke's	---	---	---	---	---	---	---	---	---	---	---	---	---
NATIONAL TOTAL	864	565	607	133	22	1,327	6,956	4,181	2,687	876	338	8,082	9,409

* Waiting List information based on Active patients and sourced from NTPF and dated 29th January 2009. It should be noted that according to NTPF definitions, patients are not considered to be on the waiting list until they have been waiting for more than 3 months. Up to this point, arrangements for care could be taking place for a significant number of patients. Thus, the total number of people awaiting treatment is the total number of patients waiting greater than 3 months. However, for completeness of information, all data is presented in this table.

Waiting lists – Day Case	Children						Adults						Total
	NTPF Waiting Lists						NTPF Waiting Lists						NTPF
	Recent referrals (0-3 mths)	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)	Recent referrals (0-3 mths)	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)	Total >3 mths
HSE South													
South Eastern	24	12	2	0	1	15	499	354	96	20	7	477	492
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	1	0	0	0	0	0	0
South Tipperary General Hospital, Clonmel	1	0	0	0	0	0	41	10	2	0	0	12	12
St. Luke's Hospital, Kilkenny	0	2	0	0	0	2	239	151	30	9	2	192	194
Waterford Regional Hospital, Ardkeen	22	9	2	0	1	12	121	130	41	8	4	183	195
Wexford General Hospital	1	1	0	0	0	1	97	63	23	3	1	90	91
Southern	68	46	63	14	0	123	1,112	490	284	36	6	816	939
Bantry General Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Cork University Hospital	32	27	40	11	0	78	300	171	132	12	4	319	397
Cork University Maternity Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Kerry General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Mallow General Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Mercy Hospital, Cork	34	19	23	3	0	45	643	258	145	19	2	424	469
South Infirmary/Victoria Hspntl. Ltd.	2	0	0	0	0	0	169	61	7	5	0	73	73
St. Mary's Hospital, Gurrabraher	---	---	---	---	---	---	---	---	---	---	---	---	---
HSE Dublin North East													
North Eastern	91	69	41	6	0	116	1,141	368	183	20	2	573	689
Cavan General Hospital	18	10	4	5	0	19	188	55	19	10	0	84	103
Louth County Hospital, Dundalk	0	0	0	0	0	0	426	74	29	4	0	107	107
Monaghan General Hospital	0	2	18	0	0	20	42	46	8	1	0	55	75
Our Lady of Lourdes Drogheda	70	56	19	1	0	76	256	112	107	0	0	219	295
Our Lady's General Hospital, Navan	3	1	0	0	0	1	229	81	20	5	2	108	109
Dublin North	164	107	176	88	45	416	1,973	1,218	672	132	7	2,029	2,445
Beaumont Hospital	16	2	0	0	0	2	622	277	129	23	1	430	432
Cappagh Orthopaedic	1	1	0	0	0	1	191	74	62	15	1	152	153
Connolly Hospital	0	0	0	0	0	0	300	226	93	3	0	322	322
Mater Misericordiae Hospital	0	0	0	0	0	0	860	641	388	91	5	1,125	1,125
Rotunda Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Temple Street Children's Hospital	147	104	176	88	45	413	0	0	0	0	0	0	413
HSE West													
Western	86	56	51	13	0	120	1,959	1,116	776	129	23	2,044	2,164
Letterkenny General Hospital	11	9	9	4	0	22	410	236	280	59	2	577	599
Mayo General Hospital, Castlebar	4	1	0	0	0	1	160	91	46	13	2	152	153
Merlin Park University Hospital	3	1	0	0	0	1	125	96	51	2	0	149	150
Portiuncula Hospital, Ballinasloe	---	---	---	---	---	---	---	---	---	---	---	---	---
Roscommon County Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Sligo General Hospital	19	13	12	4	0	29	215	69	55	29	17	170	199
University Hospital Galway	49	32	30	5	0	67	1,049	624	344	26	2	996	1,063
Mid Western	131	37	41	8	1	87	614	366	330	158	9	863	950
Ennis General Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Nenagh General Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Regional Hospital, (Dooradoyle) Limerick	129	37	39	8	1	85	376	250	215	80	8	553	638
Regional Maternity Hospital (Limerick)	---	---	---	---	---	---	---	---	---	---	---	---	---
Regional Orthopaedic Hospital (Croom)	0	0	0	0	0	0	0	0	0	0	0	0	0
St. John's Hospital, Limerick	2	0	2	0	0	2	238	116	115	78	1	310	312
HSE Dublin Mid Leinster													
Dublin Midlands	526	357	375	125	9	866	918	592	380	200	12	1,184	2,050
Adelaide & Meath Hospital Inc NCH	43	14	0	3	0	17	352	283	191	129	9	612	629
Midland Regional Hospital, Mullingar	1	3	0	0	0	3	193	57	8	0	0	65	68
Midland Regional Hospital, Portlaoise	4	0	2	1	0	3	126	107	94	53	0	254	257
Midland Regional Hospital, Tullamore	75	50	52	6	0	108	193	126	49	17	2	194	302
Naas General Hospital	1	0	0	0	0	0	53	19	38	1	1	59	59
Coombe Women's Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
Our Lady's Hospital For Sick Children	402	290	321	115	9	735	1	0	0	0	0	0	735
Dublin South	13	1	7	0	0	8	3,003	744	183	42	18	987	995
Royal Victoria Eye and Ear	13	1	7	0	0	8	238	163	82	8	0	253	261
St. Columcilles Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
St. James Hospital	0	0	0	0	0	0	1,849	395	46	0	0	441	441
St. Michaels Hospital DLaoire	---	---	---	---	---	---	---	---	---	---	---	---	---
St. Vincents Hospital Elm Park	0	0	0	0	0	0	916	186	55	34	18	293	293
National Maternity Hospital	---	---	---	---	---	---	---	---	---	---	---	---	---
St. Luke's	---	---	---	---	---	---	---	---	---	---	---	---	---
NATIONAL TOTAL	1,103	685	756	254	56	1,751	11,219	5,248	2,904	737	84	8,973	10,724

* Waiting List information based on Active patients and sourced from NTPF and dated 29th January 2009. It should be noted that according to NTPF definitions, patients are not considered to be on the waiting list until they have been waiting for more than 3 months. Up to this point, arrangements for care could be taking place for a significant number of patients. Thus, the total number of people awaiting treatment is the total number of patients waiting greater than 3 months. However, for completeness of information, all data is presented in this table.

Section 2 – Detailed NHO Data

Outpatient Attendances	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year	OPD Attendances (New) Actual YTD	OPD Attendances (Return) Actual YTD	Actual YTD Return: New Ratio	OPD New DNA's Actual YTD	OPD Return DNA's Actual YTD	New DNA % Rate	Return DNA % Rate
HSE South														
South Eastern Hospitals Group	282,948	281,020	24,431	22,789	-6.7%	24,594	-7.3%	5,432	17,357	3.2	698	2,642	11.4	13.2
Orthopaedic Hospital, Kilcreene	4,887	5,060	370	423	14.3%	357	18.5%	159	264	1.7	14	56	8.1	17.5
South Tipperary General Hospital, Clonmel	46,858	45,370	3,768	3,724	-1.2%	3,892	-4.3%	1,011	2,713	2.7	131	471	11.5	14.8
St. Luke's Hospital, Kilkenny	51,804	52,160	4,637	3,819	-17.6%	4,605	-17.1%	1,381	2,438	1.8	152	264	9.9	9.8
Waterford Regional Hospital, Ardkeen	122,837	121,700	10,646	10,225	-4.0%	10,745	-4.8%	1,887	8,338	4.4	258	1,374	12.0	14.1
Wexford General Hospital	56,562	56,730	5,010	4,598	-8.2%	4,995	-7.9%	994	3,604	3.6	143	477	12.6	11.7
Southern Hospitals Group	387,685	380,690	32,305	32,746	1.4%	32,458	0.9%	9,003	23,743	2.6	999	4,863	10.0	17.0
Bantry General Hospital	11,302	11,630	1,060	865	-18.4%	1,030	-16.0%	134	731	5.5	25	128	15.7	14.9
Cork University Hospital	134,470	135,860	10,976	12,352	12.5%	10,864	13.7%	2,640	9,712	3.7	437	1,914	14.2	16.5
Cork University Maternity Hospital	66,108	60,740	5,468	5,481	0.2%	5,450	0.6%	2,373	3,108	1.3	256	170	9.7	5.2
Kerry General Hospital	56,613	57,000	4,682	4,419	-5.6%	4,650	-5.0%	986	3,433	3.5	153	663	13.4	16.2
Mallow General Hospital	10,979	10,690	927	1,034	11.5%	952	8.6%	316	718	2.3	53	162	14.4	18.4
Mercy Hospital, Cork	37,955	34,580	3,242	2,802	-13.6%	3,558	-21.2%	676	2,126	3.1	2	672	0.3	24.0
South Infirmary/Victoria Hspitl. Ltd.	55,415	55,300	4,705	4,748	0.9%	4,715	0.7%	1,543	3,205	2.1	0	1,051		24.7
St. Finbarr's Hospital	3,263	3,370	344	132	-61.6%	333	-60.4%	37	95	2.6	16	36	30.2	27.5
St. Mary's Hospital, Gurrabraher	11,580	11,520	901	913	1.3%	906	0.8%	298	615	2.1	57	67	16.1	9.8
HSE Dublin North East														
North Eastern Hospitals Group	255,652	247,880	21,488	20,088	-6.5%	22,302	-9.9%	3,942	16,146	4.1	704	2,280	15.2	12.4
Cavan General Hospital	57,472	55,630	4,795	4,539	-5.3%	4,954	-8.4%	1,070	3,469	3.2	133	399	11.1	10.3
Monaghan General Hospital	24,422	22,600	2,387	1,950	-18.3%	2,580	-24.4%	308	1,642	5.3	33	213	9.7	11.5
Louth County Hospital, Dundalk	26,270	35,030	2,427	1,841	-24.1%	2,488	-26.0%	425	1,416	3.3	79	256	15.7	15.3
Our Lady of Lourdes Drogheda	110,844	109,000	8,714	9,042	3.8%	8,957	0.9%	1,786	7,256	4.1	351	929	16.4	11.4
Our Lady's General Hospital, Navan	36,644	25,620	3,165	2,716	-14.2%	3,323	-18.3%	353	2,363	6.7	108	483	23.4	17.0
Dublin North Hospitals Group	538,127	536,530	46,421	46,335	-0.2%	46,575	-0.5%	12,894	33,441	2.6	2,719	7,161	17.4	17.6
Beaumont Hospital	149,559	147,960	12,780	13,047	2.1%	12,918	1.0%	2,624	10,423	4.0	742	1,907	22.0	15.5
Cappagh Orthopaedic	8,118	8,070	634	635	0.2%	638	-0.5%	168	467	2.8	39	66	18.8	12.4
Connolly Hospital	57,882	56,820	5,544	5,229	-5.7%	5,648	-7.4%	1,008	4,221	4.2	232	935	18.7	18.1
Mater Misericordiae Hospital	186,053	186,880	15,914	16,215	1.9%	15,844	2.3%	5,525	10,690	1.9	986	2,776	15.1	20.6
Rotunda Hospital	83,126	82,930	7,152	6,721	-6.0%	7,169	-6.2%	2,144	4,577	2.1	370	678	14.7	12.9
Temple Street Children's Hospital	53,389	53,870	4,397	4,488	2.1%	4,358	3.0%	1,425	3,063	2.1	350	799	19.7	20.7
HSE West														
Western Hospitals Group	438,488	436,120	34,030	35,240	3.6%	34,446	2.3%	10,560	24,680	2.3	1,769	5,594	14.3	18.5
Letterkenny General Hospital	78,623	78,150	6,431	6,340	-1.4%	6,470	-2.0%	1,911	4,429	2.3	232	615	10.8	12.2
Mayo General Hospital, Castlebar	50,835	54,160	4,537	4,502	-0.8%	4,587	-1.9%	1,295	3,207	2.5	353	771	21.4	19.4
Portiuncula Hospital, Ballinasloe	39,462	39,360	3,505	3,249	-7.3%	3,514	-7.5%	1,159	2,090	1.8	197	539	14.5	20.5
Roscommon County Hospital	12,620	12,650	1,012	1,084	7.1%	1,010	7.3%	250	834	3.3	44	255	15.0	23.4
Sligo General Hospital	81,888	78,920	3,470	5,681	63.7%	3,600	57.8%	1,543	4,138	2.7	236	688	13.3	14.3
Galway University Hospitals	175,060	172,880	15,075	14,384	-4.6%	15,265	-5.8%	4,402	9,982	2.3	707	2,726	13.8	21.5

Section 2 – Detailed NHO Data

Outpatient Attendances	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year	OPD Attendances (New) Actual YTD	OPD Attendances (Return) Actual YTD	Actual YTD Return: New Ratio	OPD New DNA's Actual YTD	OPD Return DNA's Actual YTD	New DNA % Rate	Return DNA % Rate
Mid Western Hospitals Group	186,112	183,880	16,791	15,828	-5.7%	16,992	-6.9%	3,641	12,187	3.3	690	2,198	15.9	15.3
Ennis General Hospital	12,295	11,890	1,073	1,066	-0.7%	1,110	-4.0%	235	831	3.5	81	324	25.6	28.1
Nenagh General Hospital	9,976	9,960	986	895	-9.2%	988	-9.4%	233	662	2.8	62	161	21.0	19.6
Regional Hospital, (Dooradoyle) Limerick	120,316	118,800	10,761	10,112	-6.0%	10,898	-7.2%	2,230	7,882	3.5	410	1,324	15.5	14.4
Regional Maternity Hospital (Limerick)	21,559	21,700	2,077	1,947	-6.3%	2,064	-5.7%	564	1,383	2.5	36	122	6.0	8.1
Regional Orthopaedic Hospital (Croom)	8,621	8,550	753	733	-2.7%	759	-3.4%	99	634	6.4	8	63	7.5	9.0
St. John's Hospital, Limerick	13,345	12,980	1,141	1,075	-5.8%	1,173	-8.4%	280	795	2.8	93	204		
HSE Dublin Mid Leinster														
Dublin Midlands Hospitals Group	622,471	609,480	53,531	52,654	-1.6%	53,910	-2.3%	12,906	39,748	3.1	2,331	6,472	15.3	14.0
Adelaide & Meath Hospital Inc NCH	226,493	228,270	20,789	19,175	-7.8%	20,627	-7.0%	5,033	14,142	2.8	1,178	3,201	19.0	18.5
Coombe Women's Hospital	81,920	81,590	7,063	7,153	1.3%	7,092	0.9%	1,925	5,228	2.7	217	940	10.1	15.2
Longford/Westmeath Regional Hospital Mullingar	70,454	52,970	4,932	6,348	28.7%	6,560	-3.2%	1,425	4,923	3.5	0	0		
Midland Regional Hospital, Portlaoise	44,645	44,060	3,703	4,118	11.2%	3,752	9.8%	663	3,455	5.2	0	0		
Midland Regional Hospital, Tullamore	77,459	81,000	6,892	5,633	-18.3%	5,728	-1.7%	1,333	4,300	3.2	242	630	15.4	12.8
Naas General Hospital	36,565	35,890	3,229	3,115	-3.5%	3,290	-5.3%	551	2,564	4.7	153	523	21.7	16.9
Our Lady's Hospital For Sick Children	84,935	85,700	6,923	7,112	2.7%	6,861	3.7%	1,976	5,136	2.6	541	1,178	21.5	18.7
Dublin South Hospitals Group	560,182	557,400	50,014	48,407	-3.2%	50,233	-3.6%	11,497	36,910	3.2	2,471	6,912	17.7	15.8
National Maternity Hospital	80,754	80,330	6,807	7,228	6.2%	6,843	5.6%	3,402	3,826	1.1	303	623	8.2	14.0
Royal Victoria Eye and Ear	37,652	37,050	3,629	3,249	-10.5%	3,688	-11.9%	530	2,719	5.1	267	798	33.5	22.7
St. Columcilles Hospital	44,479	42,340	3,627	3,864	6.5%	3,810	1.4%	499	3,365	6.7	87	289	14.8	7.9
St. James Hospital	195,870	194,200	17,568	16,650	-5.2%	17,719	-6.0%	4,167	12,483	3.0	1,124	2,675	21.2	17.6
St. Luke's	58,353	61,800	5,891	5,116	-13.2%	5,562	-8.0%	248	4,868	19.6	12	248	4.6	4.8
St. Michaels Hospital DLaoire	18,847	18,010	1,491	1,593	6.8%	1,560	2.1%	538	1,055	2.0	121	244	18.4	18.8
St. Vincents Hospital Elm Park	124,227	123,670	11,001	10,707	-2.7%	11,051	-3.1%	2,113	8,594	4.1	557	2,035	20.9	19.1
NATIONAL TOTAL	3,271,665	3,233,000	279,011	274,087	-1.8%	281,510	-2.6%	69,875	204,212	2.9	12,381	38,122	15.1	15.7

Note: DNA rates not available for the following hospitals: South Infirmary, St. John's, Longford/Westmeath and Portlaoise.

Emergency Presentations	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE South							
South Eastern Hospitals Group	172,872	177,250	15,054	13,126	-12.8%	13,921	-5.7%
South Tipperary General - Clonmel	32,896	32,900	2,794	2,609	-6.6%	2,582	1.0%
St. Luke's Hospital, Kilkenny	36,600	36,730	3,120	2,902	-7.0%	2,929	-0.9%
Waterford Regional Hospital, Ardkeen	64,618	67,860	5,763	4,833	-16.1%	5,471	-11.7%
Wexford General Hospital	38,758	39,760	3,377	2,782	-17.6%	2,939	-5.3%
Southern Hospitals Group	139,158	140,790	11,958	10,847	-9.3%	11,197	-3.1%
Cork University Hospital	58,247	58,960	5,008	4,450	-11.1%	4,526	-1.7%
Kerry General Hospital	34,230	35,200	2,990	2,600	-13.0%	2,632	-1.2%
Mercy Hospital, Cork	24,184	24,080	2,045	2,035	-0.5%	2,019	0.8%
South Infirmary/Victoria Hsptl. Ltd.	22,497	22,550	1,915	1,762	-8.0%	2,020	-12.8%
HSE Dublin North East							
North Eastern Hospitals Group	114,218	114,280	9,706	8,870	-8.6%	9,154	-3.1%
Cavan General Hospital	28,054	27,200	2,310	2,160	-6.5%	2,147	0.6%
Louth County Hospital, Dundalk	17,180	20,910	1,776	1,335	-24.8%	1,608	-17.0%
Our Lady of Lourdes Drogheda	48,056	48,570	4,125	3,522	-14.6%	3,837	-8.2%
Our Lady's General Hospital, Navan	20,928	17,600	1,495	1,853	24.0%	1,562	18.6%
Dublin North Hospitals Group	127,490	128,690	10,930	9,838	-10.0%	10,809	-9.0%
Beaumont Hospital	47,719	48,060	4,082	3,730	-8.6%	3,910	-4.6%
Connolly Hospital	32,891	33,620	2,855	2,593	-9.2%	2,787	-7.0%
Mater Misericordiae Hospital	46,880	47,010	3,993	3,515	-12.0%	4,112	-14.5%
HSE West							
Western Hospitals Group	195,504	200,660	17,042	15,597	-8.5%	15,372	1.5%
Letterkenny General Hospital	31,625	32,530	2,763	2,561	-7.3%	2,476	3.4%
Mayo General Hospital, Castlebar	29,579	32,840	2,789	2,613	-6.3%	2,417	8.1%
Portiuncula Hospital, Ballinasloe	21,261	21,220	1,802	1,709	-5.2%	1,640	4.2%
Roscommon County Hospital	14,161	14,670	1,246	1,027	-17.6%	1,159	-11.4%
Sligo General Hospital	36,216	36,660	3,114	2,554	-18.0%	2,791	-8.5%
University Hospital Galway	62,662	62,740	5,329	5,133	-3.7%	4,889	5.0%
Mid Western Hospitals Group	114,680	116,750	9,916	8,478	-14.5%	9,091	-6.7%
Ennis General Hospital	19,830	21,040	1,787	1,293	-27.6%	1,491	-13.3%
Nenagh General Hospital	16,845	17,250	1,465	1,071	-26.9%	1,317	-18.7%
Regional Hospital, (Dooradoyle) Limerick	59,354	59,400	5,045	4,813	-4.6%	4,767	1.0%
St. John's Hospital, Limerick	18,651	19,060	1,619	1,301	-19.6%	1,516	-14.2%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	216,151	215,900	18,337	16,366	-10.7%	17,509	-6.5%
Adelaide & Meath Hospital Inc NCH	76,922	76,450	6,493	6,141	-5.4%	6,321	-2.8%
Longford/Westmeath Regional - Mullingar	38,252	37,000	3,142	2,690	-14.4%	3,032	-11.3%
Midland Regional Hospital, Portlaoise	41,907	41,370	3,514	3,321	-5.5%	3,416	-2.8%
Midland Regional Hospital, Tullamore	31,552	32,850	2,790	2,132	-23.6%	2,456	-13.2%
Naas General Hospital	27,518	28,230	2,398	2,082	-13.2%	2,284	-8.8%
Dublin South Hospitals Group	127,461	128,680	10,929	9,878	-9.6%	10,343	-4.5%
St. Columcilles Hospital	23,425	24,080	2,045	1,673	-18.2%	1,842	-9.2%
St. James Hospital	46,618	46,870	3,981	3,778	-5.1%	3,919	-3.6%
St. Michaels Hospital DLaoire	15,009	15,400	1,308	1,107	-15.4%	1,167	-5.1%
St. Vincents Hospital Elm Park	42,409	42,330	3,595	3,320	-7.7%	3,415	-2.8%
NATIONAL TOTAL	1,207,534	1,223,000	103,871	93,000	-10.5%	97,396	-4.5%

ED Attendances	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE South							
South Eastern Hospitals Group	134,965			10,445		10,850	-3.7%
South Tipperary General - Clonmel	26,071			2,091		2,082	0.4%
St. Luke's Hospital, Kilkenny	21,776			1,606		1,689	-4.9%
Waterford Regional Hospital, Ardkeen	52,442			4,319		4,451	-3.0%
Wexford General Hospital	34,676			2,429		2,628	-7.6%
Southern Hospitals Group	139,158			10,847		11,197	-3.1%
Cork University Hospital	58,247			4,450		4,526	-1.7%
Kerry General Hospital	34,230			2,600		2,632	-1.2%
Mercy Hospital, Cork	24,184			2,035		2,019	0.8%
South Infirmary/Victoria Hsptl. Ltd.	22,497			1,762		2,020	-12.8%
HSE Dublin North East							
North Eastern Hospitals Group	112,582			8,324		8,889	-6.4%
Cavan General Hospital	27,115			2,092		2,073	0.9%
Louth County Hospital, Dundalk	17,180			1,335		1,608	-17.0%
Our Lady of Lourdes Drogheda	46,022			3,349		3,646	-8.1%
Our Lady's General Hospital, Navan	22,265			1,548		1,562	-0.9%
HSE North Hospitals Group	125,742			9,702		10,685	-9.2%
Beaumont Hospital	45,971			3,594		3,786	-5.1%
Connolly Hospital	32,891			2,593		2,787	-7.0%
Mater Misericordiae Hospital	46,880			3,515		4,112	-14.5%
HSE West							
Western Hospitals Group	187,872			15,180		14,824	2.4%
Letterkenny General Hospital	31,625			2,561		2,476	3.4%
Mayo General Hospital, Castlebar	29,579			2,613		2,417	8.1%
Portiuncula Hospital, Ballinasloe	21,261			1,709		1,640	4.2%
Roscommon County Hospital	14,161			1,027		1,159	-11.4%
Sligo General Hospital	31,816			2,374		2,527	-6.1%
University Hospital Galway	59,430			4,896		4,605	6.3%
Mid Western Hospitals Group	113,991			8,478		8,976	-5.5%
Ennis General Hospital	19,830			1,293		1,491	-13.3%
Nenagh General Hospital	16,255			1,071		1,203	-11.0%
Regional Hospital, (Dooradoyle) Limerick	59,354			4,813		4,767	1.0%
St. John's Hospital, Limerick	18,552			1,301		1,515	-14.1%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	212,233			16,177		17,344	-6.7%
Adelaide & Meath Hospital Inc NCH	76,782			6,130		6,318	-3.0%
Longford/Westmeath Regional - Mullingar	34,474			2,512		2,870	-12.5%
Midland Regional Hospital, Portlaoise	41,907			3,321		3,416	-2.8%
Midland Regional Hospital, Tullamore	31,552			2,132		2,456	-13.2%
Naas General Hospital	27,518			2,082		2,284	-8.8%
Dublin South Hospitals Group	127,461			9,878		10,343	-4.5%
St. Columcilles Hospital	23,425			1,673		1,842	-9.2%
St. James Hospital	46,618			3,778		3,919	-3.6%
St. Michaels Hospital DLaoire	15,009			1,107		1,167	-5.1%
St. Vincents Hospital Elm Park	42,409			3,320		3,415	-2.8%
NATIONAL TOTAL	1,154,004			89,031		93,108	-4.4%

Emergency Admissions	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE South							
South Eastern Hospitals Group	49,779	49,390	4,195	4,109	-2.0%	4,372	-6.0%
South Tipp General Hospital, Clonmel	9,318	9,150	777	725	-6.7%	815	-11.0%
St. Luke's Hospital, Kilkenny	11,371	11,160	948	1,015	7.1%	1,006	0.9%
Waterford Regional Hospital, Ardkeen	16,488	16,360	1,389	1,435	3.3%	1,417	1.3%
Wexford General Hospital	12,602	12,720	1,080	934	-13.5%	1,134	-17.6%
Southern Hospitals Group	40,598	40,290	3,422	3,429	0.2%	3,426	0.1%
Cork University Hospital	18,561	18,440	1,566	1,637	4.5%	1,431	14.4%
Kerry General Hospital	10,156	10,120	860	792	-7.9%	881	-10.1%
Mercy Hospital, Cork	7,314	7,240	615	575	-6.5%	665	-13.5%
South Infirmary/Victoria Hsptl. Ltd.	4,567	4,490	381	425	11.4%	449	-5.3%
HSE Dublin North East							
North Eastern Hospitals Group	36,343	36,050	3,062	3,035	-0.9%	3,041	-0.2%
Cavan General Hospital	9,655	9,450	803	881	9.8%	843	4.5%
Louth County Hospital, Dundalk	4,246	5,025	427	333	-22.0%	406	-18.0%
Our Lady of Lourdes Drogheda	17,288	17,350	1,474	1,357	-7.9%	1,346	0.8%
Our Lady's General Hospital, Navan	5,154	4,225	359	464	29.3%	446	4.0%
Dublin North Hospitals Group	36,945	37,690	3,201	3,307	3.3%	3,290	0.5%
Beaumont Hospital	16,490	16,440	1,396	1,421	1.8%	1,429	-0.6%
Connolly Hospital	7,364	7,930	674	721	7.1%	701	2.9%
Mater Misericordiae Hospital	13,091	13,320	1,131	1,165	3.0%	1,160	0.4%
HSE West							
Western Hospitals Group	83,202	82,580	7,014	7,511	7.1%	6,969	7.8%
Letterkenny General Hospital	17,057	16,830	1,429	1,640	14.7%	1,393	17.7%
Mayo General Hospital, Castlebar	13,589	13,820	1,174	1,229	4.7%	1,067	15.2%
Portiuncula Hospital, Ballinasloe	7,415	7,120	605	658	8.8%	629	4.6%
Roscommon County Hospital	4,428	4,350	369	425	15.0%	390	9.0%
Sligo General Hospital	11,362	11,100	943	1,095	16.2%	976	12.2%
University Hospital Galway	29,351	29,360	2,494	2,464	-1.2%	2,514	-2.0%
Mid Western Hospitals Group	27,415	27,280	2,317	2,451	5.8%	2,429	0.9%
Ennis General Hospital	4,618	4,590	390	387	-0.7%	454	-14.8%
Nenagh General Hospital	3,742	3,760	319	311	-2.6%	346	-10.1%
Regional Hospital, (Dooradoyle) Limerick	16,706	16,640	1,413	1,535	8.6%	1,387	10.7%
St. John's Hospital, Limerick	2,349	2,290	194	218	12.1%	242	-9.9%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	58,221	58,200	4,943	4,892	-1.0%	5,108	-4.2%
Adelaide & Meath Hospital Inc NCH	20,272	20,070	1,705	1,770	3.8%	1,772	-0.1%
Longford/Westmeath Regional - Mullingar	13,111	12,850	1,091	1,097	0.5%	1,198	-8.4%
Midland Regional Hospital, Portlaoise	10,352	10,910	927	870	-6.1%	954	-8.8%
Midland Regional Hospital, Tullamore	7,051	7,260	617	512	-17.0%	602	-15.0%
Naas General Hospital	7,435	7,110	604	643	6.5%	582	10.5%
Dublin South Hospitals Group	35,838	35,520	3,017	3,027	0.3%	3,153	-4.0%
St. Columcilles Hospital	3,620	3,630	308	269	-12.7%	297	-9.4%
St. James Hospital	18,587	18,520	1,573	1,629	3.6%	1,639	-0.6%
St. Michaels Hospital DLaoire	1,468	1,350	115	150	30.8%	110	36.4%
St. Vincent's Hospital	12,163	12,020	1,021	979	-4.1%	1,107	-11.6%
NATIONAL TOTAL	368,341	367,000	31,170	31,761	1.9%	31,788	-0.1%

Births	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YTD	Same Period Last Year	% Var ytd v ytd Last Year
South Eastern Hospital Group															
South Tipperary General Hospital	112												112	88	27.3
St. Luke's Hospital, Kilkenny	184												184	174	5.7
Waterford Regional Hospital	200												200	207	-3.4
Wexford General Hospital	214												214	200	7.0
Southern Hospitals Group															
Cork University Maternity Hospital	775												775	689	12.5
Kerry General Hospital	152												152	161	-5.6
North Eastern Hospitals Group															
Cavan General Hospital	151												151	176	-14.2
Our Lady of Lourdes Hospital, Drogheda	367												367	345	6.4
Dublin North Hospitals Group															
Rotunda Hospital	671												671	634	5.8
Western Hospitals Group															
Letterkenny General Hospital	185												185	174	6.3
Mayo General Hospital	155												155	134	15.7
Portiuncula Hospital, Ballinasloe	220												220	195	12.8
Sligo General Hospital	133												133	148	-10.1
Galway University Hospitals	283												283	319	-11.3
Mid Western Hospitals Group															
Regional Mat Hospital, Limerick	479												479	412	16.3
Dublin Midlands Hospitals Group															
Coombe Women's Hospital	714												714	691	3.3
Longford/Westmeath Regional Mullingar	237												237	242	-2.1
Midland Regional Portlaoise	175												175	200	-12.5
Dublin South Hospitals Group															
National Maternity Hospital	711												711	778	-8.6
National Total	6,118												6,118	5,967	2.5

**Public / Private and Elective /
Emergency Mix**

	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy January 2009
	Public			Private			Emergency			Elective			
	2008 %	2009 %	Var	2008 %	2009 %	Var	2008 %	2009 %	Var	2008 %	2009 %	Var	
In-patient discharges													
HSE South													
South Eastern Hospitals Group													
Orthopaedic Hospital, Kilcreene	60.0	75.0	25.0	40.0	25.0	-37.5	0.0	3.5	0.0	100.0	96.5	-3.5	63.4
South Tipperary General Hospital, Clonmel	76.4	75.0	-1.9	23.6	25.0	6.0	72.2	69.4	-3.8	27.8	30.6	9.9	96.1
St. Luke's Hospital, Kilkenny	77.1	80.6	4.6	22.9	19.4	-15.3	75.4	77.8	3.2	24.6	22.2	-9.9	89.4
Waterford Regional Hospital, Ardkeen	74.8	78.1	4.4	25.2	21.9	-13.0	70.1	74.5	6.2	29.9	25.5	-14.6	90.5
Wexford General Hospital	78.6	77.8	-1.0	21.4	22.2	3.7	78.8	71.9	-8.7	21.3	28.1	32.2	91.5
Southern Hospitals Group													
Bantry General Hospital	96.6	96.1	-0.5	3.4	3.9	12.9	88.4	88.4	0.1	11.6	11.6	-0.6	99.5
Cork University Hospital	67.4	68.3	1.3	32.6	31.7	-2.6	67.7	72.1	6.5	32.3	27.9	-13.7	90.5
Cork University Maternity Hospital	68.0	69.4	2.0	32.0	30.6	-4.3	11.7	9.2	-21.5	88.3	90.8	2.9	83.9
Kerry General Hospital	77.3	74.8	-2.2	22.7	25.2	10.9	68.3	68.7	0.6	31.7	31.3	-1.2	84.2
Mallow General Hospital	69.9	69.3	-0.8	30.1	30.7	1.9	73.6	77.0	4.6	26.4	23.0	-12.9	100.6
Mercy Hospital, Cork	64.0	61.7	-3.5	36.0	38.3	6.2	76.1	76.8	0.9	23.9	23.2	-2.9	87.9
South Infirmary/Victoria Hsppt. Ltd.	67.4	66.4	-1.4	32.6	33.6	2.9	51.7	52.1	0.9	48.3	47.9	-1.0	84.6
St. Mary's Hospital, Gurranaברה	57.1	67.9	18.9	42.9	32.1	-25.2	33.3	35.6	6.8	66.7	64.4	-3.4	56.8
HSE Dublin North East													
North Eastern Hospitals Group													
Cavan General Hospital	82.6	83.3	0.9	17.4	16.7	-4.2	70.1	72.6	3.6	29.9	27.4	-8.5	95.3
Monaghan General Hospital	83.0	90.1	8.6	17.0	9.9	-42.0	95.6	96.3	0.7	4.4	3.7	-14.9	95.9
Louth County Hospital, Dundalk	73.7	72.9	-1.0	26.3	27.1	2.7	84.6	86.7	2.5	15.4	13.3	-13.9	92.2
Our Lady of Lourdes Drogheda	71.2	73.9	3.8	28.8	26.1	-9.5	75.7	81.7	8.0	24.3	18.3	-24.8	87.7
Our Lady's General Hospital, Navan	76.3	79.1	3.7	23.7	20.9	-11.8	71.0	77.5	9.1	29.0	22.5	-22.2	80.7
Dublin North Hospitals Group													
Beaumont Hospital	71.5	76.2	6.7	28.5	23.8	-16.7	74.9	79.1	5.6	25.1	20.9	-16.8	97.1
Cappagh Orthopaedic	64.7	73.3	13.3	35.3	26.7	-24.3	0.0	0.0	0.0	100.0	100.0	0.0	54.2
Connolly Hospital	97.7	97.6	-0.1	2.3	2.4	4.2	81.3	78.9	-3.0	18.7	21.1	13.1	107.1
Mater Misericordiae Hospital	74.9	75.5	0.9	25.1	24.5	-2.6	79.3	83.0	4.6	20.7	17.0	-17.6	99.9
Rotunda Hospital	68.1	70.0	2.9	31.9	30.0	-6.3	38.7	43.0	11.0	61.3	57.0	-6.9	77.9
Temple Street Children's Hospital	68.7	69.6	1.4	31.3	30.4	-3.0	63.3	59.3	-6.4	36.7	40.7	11.0	86.9
HSE West													
Western Hospitals Group													
Letterkenny General Hospital	84.1	87.1	3.6	15.9	12.9	-19.0	77.4	92.0	18.9	22.6	8.0	-64.7	89.9
Mayo General Hospital, Castlebar	77.2	77.7	0.6	22.8	22.3	-2.0	79.7	83.5	4.8	20.3	16.5	-19.0	94.0
Portlincula Hospital, Ballinasloe	71.8	70.5	-1.8	28.2	29.5	4.5	66.8	62.8	-6.0	33.2	37.2	12.0	77.6
Roscommon County Hospital	75.1	76.6	2.1	24.9	23.4	-6.3	90.9	93.2	2.5	9.1	6.8	-25.2	90.4
Sligo General Hospital	86.9	79.6	-8.4	13.1	20.4	56.0	72.4	76.0	5.0	27.6	24.0	-13.2	81.9
Galway University Hospitals	76.5	78.8	3.0	23.5	21.2	-9.9	73.0	75.5	3.5	27.0	24.5	-9.4	91.3
Mid Western Hospitals Group													
Ennis General Hospital	75.5	82.1	8.7	24.5	17.9	-26.9	96.6	95.8	-0.8	3.4	4.2	23.6	108.0
Nenagh General Hospital	84.2	84.7	0.7	15.8	15.3	-3.5	88.0	89.1	1.2	12.0	10.9	-9.0	99.7
Regional Hospital, (Dooradoyle) Limerick	59.1	58.8	-0.5	40.9	41.2	0.7	70.6	76.5	8.4	29.4	23.5	-20.0	90.1
Regional Maternity Hospital (Limerick)	75.5	71.3	-5.6	24.5	28.7	17.2	9.6	12.1	25.4	90.4	87.9	-2.7	100.3
Regional Orthopaedic Hospital (Croom)	47.4	51.2	8.1	52.6	48.8	-7.3	0.0	0.0	0.0	100.0	100.0	0.0	50.2
St. John's Hospital, Limerick	44.9	48.3	7.8	55.1	51.7	-6.3	62.2	69.9	12.3	37.8	30.1	-20.3	85.7
HSE Dublin Mid Leinster													
Dublin Midlands Hospitals Group													
Adelaide & Meath Hospital Inc NCH	87.6	90.2	3.0	12.4	9.8	-21.2	82.5	86.1	4.4	17.5	13.9	-20.7	99.2
Coombe Women's Hospital	66.4	81.0	22.1	33.6	19.0	-43.6	13.7	7.3	-46.8	86.3	92.7	7.4	78.1
Longford/Westmeath Regional - Mullingar	87.9	89.5	1.8	12.1	10.5	-13.3	70.6	69.5	-1.6	29.4	30.5	3.8	89.5
Midland Regional Hospital, Portlaoise	76.9	84.0	9.3	23.1	16.0	-30.8	95.2	95.4	0.2	4.8	4.6	-3.9	88.7
Midland Regional Hospital, Tullamore	96.0	92.3	-3.8	4.0	7.7	92.3	70.9	72.4	2.1	29.1	27.6	-5.2	
Naas General Hospital	99.7	100.0	0.3	0.3	0.0	-100.0	87.1	94.7	8.7	12.9	5.3	-58.8	105.5
Our Lady's Hospital For Sick Children	64.0	64.6	0.9	36.0	35.4	-1.6	34.8	43.0	23.4	65.2	57.0	-12.5	81.0
Dublin South Hospitals Group													
National Maternity Hospital	62.1	60.2	-3.0	37.9	39.8	4.9	7.2	15.9	120.5	92.8	84.1	-9.4	88.0
Royal Victoria Eye and Ear	68.4	60.7	-11.2	31.6	39.3	24.3	26.8	36.6	36.6	73.2	63.4	-13.4	55.8
St. Columcilles Hospital	89.5	84.9	-5.2	10.5	15.1	43.8	87.4	97.5	11.6	12.6	2.5	-79.9	99.6
St. James Hospital	79.7	80.1	0.5	20.3	19.9	-2.0	80.7	83.5	3.4	19.3	16.5	-14.3	97.7
St. Luke's	78.8	69.7	-11.6	21.2	30.3	42.9	6.1	9.4	53.5	93.9	90.6	-3.5	67.3
St. Michael's Hospital DLaoire	-	-	-	-	-	-	47.9	59.1	23.3	52.1	40.9	-21.4	84.8
St. Vincents Hospital Elm Park	76.2	80.1	5.1	23.8	19.9	-16.4	79.4	78.7	-0.9	20.6	21.3	3.5	90.0
National Total	75.8	76.9	1.5	24.2	23.1	-4.5	65.7	67.1	2.1	34.3	32.9	-4.1	89.3

Note: % Occupancy not available for Tullamore

Section 3 – NCCP Data

Performance Indicators	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Symptomatic Breast Cancer Services							
No. and % of cases compliant with HIQA standard of 2 weeks for urgent referrals	New PI	All centres 100%	All centres 954 100%	All centres 806 84.5%	All centres 148 15.5%		New PI
		Beaumont	99 100%	91 91.9%	8 8.1%		
		Mater	226 100%	200 88.5%	26 11.5%		
		St Vincent's	88 100%	63 71.6%	25 28.4%		
		St James's	52 100%	32 61.5%	20 38.5%		
		Waterford	200 100%	150 75%	50 25%		
		CUH	84 100%	84 100%	0 0%		
		UCHG (Inc Letterkenny)	133 100%	126 94.7%	7 5.3%		
		Limerick	72 100%	60 83.3%	12 16.7%		
No. and % of women seen, who were waiting longer than 12 weeks for access to symptomatic service.	New PI	All centres 0 patients 0%	All centres 0 patients 0%	All centres 393 patients 25.4%			New PI
		Beaumont		2 1.3%	*		*Target is 0%. Any variance against a zero target will be 100%. This is not shown, as it is not meaningful in terms of relative performance
		Mater		166 66.1%	*		
		St Vincent's		141 48.4%	*		
		St James's		60 30.2%	*		
		Waterford		2 2.5%	*		
		CUH		0 0%	0%		
		UCHG (Inc Letterkenny)		6 1.8%	*		
		Limerick		16 37.2%	*		
No. and % of newly diagnosed breast cancers discussed at MDT.	New PI	100%	100%	100%	0%		
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.	80%	100%	100%	153 80%	20%		Not collected prior to Dec 08
Lung / Colo-rectal / Prostate Cancers:							
Median waiting time from referral by GP to definitive diagnosis	New PI	Collection to commence when rapid access diagnostics are in place.					
Median waiting time from definitive diagnosis to treatment	New PI	Collection to commence when rapid access diagnostics are in place					
Colon / Rectal / Prostate Cancers:							
No. of centres providing services for each site specific cancer:							
Breast	11	8 plus Letterkenny	8 plus Letterkenny	11	Variance 3 centres	---	---

Performance Indicators	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Lung:							
Diagnostics		8	--	Not in place	---	---	---
Surgery		4	--	Not in place	---	---	---
Prostate:							
Diagnostics		8	--	Not in place	---	---	---
Surgery		4	--	Not in place	---	---	---
Colon		Not specified	--	Not in place	---	---	---
Rectal		4	--	Not in place	---	---	---

Report on Progress of New Service Developments

Key Result Area	Deliverable 09	Progress in Reporting Period
NATIONAL CANCER CONTROL PROGRAMME		
Lung Cancer Services	Access to lung cancer surgery in 4 of the centres improved	Awaiting sanction from DoHC to initiate development.
	<i>Funding</i>	<i>WTE</i>
	€3m	22
	<i>Timescale</i>	Q1–Q4
	<i>Funding spent ytd:</i>	
	<i>WTEs ytd:</i>	
Prostate Cancer Services	Rapid access diagnostic clinics for prostate cancer developed in 8 of the Specialised centres. Prostate brachytherapy seed programme developed. Access to prostate surgery increased	Awaiting sanction from DoHC to initiate development.
	<i>Funding</i>	<i>WTE</i>
	€3.4m	28
	<i>Timescale</i>	Q1–Q4
	<i>Funding spent ytd:</i>	
	<i>WTEs ytd:</i>	
National centre for neurosurgical cancer	National centre for neurosurgical cancer developed	Awaiting sanction from DoHC to initiate development.
	<i>Funding</i>	<i>WTE</i>
	€1m	8
	<i>Timescale</i>	Q1–Q4
	<i>Funding spent ytd:</i>	
	<i>WTEs ytd:</i>	
National centre for complex head and neck, cancer	National centre for complex head and neck cancer developed	Awaiting sanction from DoHC to initiate development.
	<i>Funding</i>	<i>WTE</i>
	€1m	8
	<i>Timescale</i>	Q1–Q4
	<i>Funding spent ytd:</i>	
	<i>WTEs ytd:</i>	
National centre for pancreatic cancer	National centre for pancreatic cancer developed	Awaiting sanction from DoHC to initiate development.
	<i>Funding</i>	<i>WTE</i>
	€1m	8
	<i>Timescale</i>	Q1–Q4
	<i>Funding spent ytd:</i>	
	<i>WTEs ytd:</i>	
Additional theatre	Oncology theatre developments are required to support the 8 designated centres and their cancer programmes.	Awaiting sanction from DoHC to initiate development.
	<i>Funding</i>	<i>WTE</i>
	€1m	14
	<i>Timescale</i>	Q1–Q4
	<i>Funding spent ytd:</i>	
	<i>WTEs ytd:</i>	
Community oncology	Programme of GP training to aid with cancer referral and surveillance delivered – part delivery in 2009 from allocations.	Awaiting sanction from DoHC to initiate development.
	<i>Funding</i>	<i>WTE</i>
	€1.53m	-
	<i>Timescale</i>	Q1–Q4
	<i>Funding spent ytd:</i>	
	<i>WTEs ytd:</i>	
Additional Patient transport support	Patient transport support scheme rolled out further.	Awaiting sanction from DoHC to initiate development.
	<i>Funding</i>	<i>WTE</i>
	€500,000	-
	<i>Timescale</i>	Q1–Q4
	<i>Funding spent ytd:</i>	
	<i>WTEs ytd:</i>	
NPRO Capital development plan	Phase 1 construction work continued in Beaumont and St. James's Hospitals	Awaiting sanction from DoHC to initiate development.
	<i>Funding</i>	<i>WTE</i>
	€1.7m	12
	<i>Timescale</i>	Q1–Q4
	<i>Funding spent ytd:</i>	
	<i>WTEs ytd:</i>	
Workforce Planning	Further recruitment to commence in relation to National Plan For Radiation Oncology Posts.	Awaiting sanction from DoHC to initiate development.
	<i>Funding</i>	<i>WTE</i>
	€870,000	-
	<i>Timescale</i>	Q1–Q4
	<i>Funding spent ytd:</i>	
	<i>WTEs ytd:</i>	
TOTAL	<i>Funding</i>	<i>WTE</i>
	€15m	100
		-
	<i>Funding spent ytd:</i>	
	<i>WTEs ytd:</i>	

Section 4 – Support Services Data

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
No. of complaints	4,553			400		346	15.6%

Performance Indicator	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
No. and % of FOI requests which are processed within required timelines							
No. Received	4,332			341		267	28%
% processed within required timelines (New PI for 2009 – information not available for 2008 or January 2009; systems will be in place to collect 2009 data for inclusion in February Report)		65% answered within 20 working days	65%				

Section 5 – Detailed Financial Data

Vote 40 - HSE – Vote Expenditure Return at 28th February 2009¹

(as at 5th March 2009)

1. Vote Revenue Position at 28th February 2009 – Based on Budget Day Allocation

The table below is based on the allocation announced on Budget Day. As confirmed by the Department of Health & Children we are required to report against this figure.

Vote	Budget Day Estimate	Monthly Profile €000	Actual Outturn €000	Over (Under) €000	YTD Profile €000	YTD Actual €000	Over (Under) €000
Gross Current Expenditure	14,791,461	1,160,267	1,176,159	15,892	2,619,874	2,635,336	15,462
Gross Capital Expenditure	464,986	43,210	42,134	-1,076	123,373	124,124	751
Total Gross Vote Expenditure	15,256,447	1,203,477	1,218,293	14,816	2,743,247	2,759,460	16,213
Appropriations-in-Aid							
- Receipts collected by HSE	-698,000	-53,246	-48,443	4,803	-106,422	-99,052	7,370
- Other Receipts	-1,774,275	-123,376	-131,282	-7,906	-238,737	-216,305	22,432
- Total	-2,472,275	-176,622	-179,725	-3,103	-345,159	-315,357	29,802
Net Expenditure	12,784,172	1,026,855	1,038,568	11,714	2,398,088	2,444,103	46,016

Gross current expenditure is €15m over profile (was on profile in January). The underlying vote position is a deficit of €60m at the end of February. The table above is based upon the original profile signed off in the first week in January and does not reflect changes since this time. This will be revised when the Revised Estimates Volume is published.

Appropriations-in-Aid² are under profile by €30m (€33m in January).

Gross Capital expenditure is over profile by €1m (on profile in January).

The vote position is reflective of the issues facing the HSE which have been presented to both the Department of Health and Finance. The HSE has already undertaken action to deliver €250m in savings and an additional €133m as set out in recent reports to the Department. The HSE is being impacted by the downturn in the economy as demand for community drug schemes grows and the tax base erodes. The HSE has flagged a number of additional issues which are impacting upon its finances including a projected shortfall in Health Levy (estimated at €135m based upon February data), cost of increase in demand for Medical Cards €100m, higher numbers accepting new Consultants Contract (85% uptake) €30m, Increasing costs relating to the Long-stay Repayments Scheme €67m and contribution to Government's €140m Administrative Efficiencies €56m. The HSE is committed to taking action based upon advices from Government to address these emerging issues.

2. Capital

Construction (Subhead C.1.)

Cash drawdown and issue is in line with profile. The reduction in the 2009 capital allocation was announced late in 2008 and there were many contracts under construction at this time. The effect of the reduction in the allocation will impact in the latter half of 2009 as the volume and overall cost of projects under construction at the start of the year begins to reduce.

ICT (Subhead C.3.)

Cash drawdown and issue is in line with profile.

Capital Profile

The most recent announced reduction in the capital allocation will necessitate a review and restatement of the profile. The requirement that no contractual commitments be entered into without the prior approval of the Department of Finance has introduced a level of uncertainty which will impact on our ability to accurately forecast our monthly cash flow requirements in the second half of the year.

¹ Monthly Return is due 5th working day of each month e.g. Feb 09 due 6th March 09. All information is due to Vote and Treasury on 3rd working day of each month.

² Revenue and Capital Appropriations-in-Aid.

3. Emerging Issues by Vote Subhead³ at end February 2009

- Receipts from the Social Insurance Fund are under profile by €22m due to a decrease in revenue receipts (€30m in January). This has been raised with the Department of Health & Children. It is likely that the shortfall for 2009 will be in the region of at least €100m based upon estimates by the Department of Finance using January data. However, until instructed otherwise the Budget Day estimate must be used.
- The Long Stay Special Account is over profile by €8m due to an increase in the average level of payment. It has been estimated that an additional €67m will be required over and above the €23m already allocated for this scheme. €20m of this additional funding relates to the appeals process set up in legislation.
- Receipts from the Pension Levy from March 2009 are profiled at €383m for the period March to December 2009, but it will be mid year before developing trends can be analysed.

Vote 40 - HSE – Vote Expenditure Return at 31st January 2009

Revenue Position at 31st January 2009

Vote	Estimate Allocation €000	Monthly Profile €000	Actual Outturn €000	Over / (Under) €000
Gross Current Expenditure	14,777,526	1,458,460	1,459,177	717
Gross Capital Expenditure	464,986	82,080	81,990	-90
Total Gross Vote Expenditure	15,242,512	1,540,540	1,541,167	627
Appropriations-in-Aid				
- Receipts collected by HSE	698,000	53,176	50,609	-2,567
- Other Receipts	1,774,275	115,361	85,023	-30,338
- Total	2,472,275	168,537	135,632	-32,905
Net Expenditure	12,770,237	1,372,003	1,405,535	33,532

General Commentary

The January profile is prepared on the basis that it reflects actual expenditure in January.

The HSE has commenced a range of actions as set out in the Service Plan 2009 with a view to achieving a balanced vote and delivering upon the Service Plan commitments in service terms. The emphasis of these actions is to contain and reduce costs while seeking to maintain services at 2008 levels. Internally the HSE has adjusted budgets to the extent of €626m. This includes making provision of €273m for VFM and saving targets, €204m of internal transfers primarily to fund the outturn for community schemes and pensions from 2008 and a further €200m to cover the emerging risks set out in the Service Plan and flagged below.

These emerging risks relate to paying arrears relating to the Hickey judgement €35m, the over 70s issue €70m and paying the higher wholesale margin €100m. Additionally a contingency plan is being prepared to address the likely growth in community schemes in 2009.

We are undertaking an assessment of the implications of recent government decisions upon the HSE plans in both industrial relations and financial terms. Successful delivery of the Service Plan as set out is dependent upon significant co-operation with health staff the group of health unions. We will continue to engage with the Department of Health in this regard.

Gross current expenditure is on profile.

Appropriations-in-Aid are behind profile by €33m.

Gross Capital expenditure is on profile.

³ Source – Monthly Vote Returns; Responsibility – Vote and Treasury.

Overall Budget

	€000's	%
National Hospitals Office	4,520,092	32.07
Primary, Community and Continuing Care incl PCRS	8,464,891	60.06
National Shared Services	28,666	0.20
Estates	40,895	0.29
ICT	19,005	0.13
Procurement	12,899	0.09
Local Support Services (mainly pensions)	278,269	1.97
Population Health	148,220	1.05
Finance	62,862	0.45
Human Resources	171,722	1.22
CEO	16,731	0.12
Health Repayment Scheme	23,000	0.16
Development & Technical Resources	306,209	2.17
Total	14,093,461	100.0

Overall Budget Usage – Expenditure, Vote and Cash

	Net Revenue Expenditure €000	Net Vote €000	Net Cash €000
Annual Budget	14,093,461	12,784,172	14,070,461
Year to date usage	1,163,632	1,323,545	1,379,568
% Remaining for 11 months	91%	89%	89%

Date of Vote Returns 2009

Month	Date Due	Electronic Submission	Signed Submission
January	6 th February, 2009	6 th February, 2009	6 th February, 2009

HSE Net Expenditure – Summary – by Pillar / Statutory & Voluntary System

HSE NET EXPENDITURE	Current Month						
	Budget 2009	Actual	Budget	Variance	Actual	Budget	Variance
	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Statutory							
National Hospitals Office	2,536,289	220,782	209,555	11,226	220,782	209,555	11,226
Primary, Community and Continuing Care	7,894,149	648,276	636,808	11,469	648,276	636,808	11,469
Population Health	148,220	12,314	12,511	(197)	12,314	12,511	(197)
Corporate and Shared Services	631,049	58,494	55,581	2,912	58,494	55,581	2,912
Total Statutory	11,209,706	939,866	914,455	25,411	939,866	914,455	25,411
Voluntary							
National Hospitals Office	1,983,803	172,896	165,315	7,581	172,896	165,315	7,581
Primary, Community and Continuing Care	570,743	47,441	46,202	1,239	47,441	46,202	1,239
Total Voluntary	2,554,546	220,337	211,517	8,820	220,337	211,517	8,820
Development & Technical Resources							
National Hospitals Office - Consultant Contract	140,000						
Primary, Community and Continuing Care	55,000						
Finance / Pay Awards	41,459						
Cancer Control & Innovation	69,750						
Total Development & Technical Resources	306,209	-	-	-	-	-	-
Overall Total							
National Hospitals Office	4,520,092	393,678	374,871	18,807	393,678	374,871	18,807
Primary, Community and Continuing Care	8,464,891	695,717	683,009	12,708	695,717	683,009	12,708
Population Health	148,220	12,314	12,511	(197)	12,314	12,511	(197)
Corporate and Shared Services	631,049	58,494	55,581	2,912	58,494	55,581	2,912
Health Repayment Scheme	23,000	3,429	3,429	-	3,429	3,429	-
Development & Technical Resources	306,209						
Total HSE Budget	14,093,461	1,163,632	1,129,401	34,231	1,163,632	1,129,401	34,231

National Hospitals' Office – Expenditure by Hospital

Over 4%

Over 8%

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Waterford Regional Hospital	Patricia Sullivan	147,376	13,860	12,680	1,180	9.3%		
St. Luke's Kilkenny	Anne Slattery	57,776	5,321	5,002	319	6.4%		
Wexford General Hospital	Lily Byrnes	56,300	5,141	4,895	247	5.0%		
South Tipp General Hospital	Breda Kavanagh	53,213	4,876	4,612	264	5.7%		
Our Lady's Hospital Cashel	Richie Dooley	0	37	0	37	0.0%		
Kilcreene Orthopaedic Hospital	Anne Slattery	6,448	578	556	22	4.0%		
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.0%		
South Eastern Acute Support	Richie Dooley	2,582	195	223	(27)	-12.3%		
Network Manager	Richie Dooley	1,829	124	155	(31)	-20.1%		
South East	Richie Dooley	325,524	30,134	28,123	2,010			
Cork University Hospital	Tony McNamara	290,345	24,778	24,387	391	1.6%		
Mallow General Hospital	Tony Gosnell	17,384	1,642	1,462	180	12.3%		
Kerry General Hospital	Margie Lynch	78,623	6,932	6,603	329	5.0%		
Bantry General Hospital	Eleanor O'Donovan	19,239	1,743	1,619	124	7.7%		
Mercy University Hospital, Cork	Pat Madden	71,100	6,001	5,499	502	9.1%		
South Infirmary - Victoria Hospital	Gerard O'Callaghan	53,220	4,233	4,043	190	4.7%		
Southern Regional Acute Services	Gerry O'Dwyer	4,719	368	395	(26)	-6.7%		
Southern Regional Acute Support	Gerry O'Dwyer	0	0	0	0	0.0%		
Network Manager	Gerry O'Dwyer	6,657	552	555	(3)	-0.5%		
South	Gerry O'Dwyer	541,287	46,249	44,563	1,687			
Sligo General Hospital	Sheila Smith	114,447	11,230	9,794	1,436	14.7%		
Letterkenny General Hospital	Sean Murphy	111,798	9,578	9,367	211	2.3%		
Galway College University Hospital	Bridget Howley	225,398	19,889	19,143	746	3.9%		
Merlin Park Regional Hospital	Bridget Howley	46,532	4,177	3,952	225	5.7%		
Mayo General hospital	Tony Canavan	82,708	8,240	7,025	1,215	17.3%		
Roscommon General Hospital	Susan Temple	22,415	2,234	1,904	330	17.3%		
Portiuncula Acute Hospital	Bridgette McHugh	49,573	4,597	4,210	386	9.2%		
Western Regional Acute Services	Alan Moran	3,984	270	338	(68)	-20.2%		
Western Regional Acute Support	Alan Moran	0	0	0	0	0.0%		
North Western Regional Acute Services	Alan Moran	0	0	0	(0)	0.0%		
North Western Regional Acute Support	Alan Moran	0	0	0	0	0.0%		
Network Manager	Alan Moran	475	13	14	(0)	-1.5%		
West / North West	Alan Moran	657,330	60,229	55,747	4,481			
St. John's Limerick	Tim Kennelly	22,987	1,894	1,845	49	2.7%		
Regional Hospital Dooradoyle	Mark Sparling	153,759	13,111	12,415	696	5.6%		
Regional Maternity Hospital Limerick	Eamon Leahy	18,146	1,603	1,438	165	11.5%		
Regional Orthopaedic Hospital	Ann Fitzpatrick	12,448	1,061	940	121	12.9%		
Ennis General Hospital	John Doyle	23,147	2,149	1,819	330	18.1%		
Nenagh General Hospital	Frank Keane	21,145	1,685	1,673	13	0.8%		
Mid Western Regional Acute Services	John Hennessy	1,679	160	132	28	21.1%		
Mid Western Regional Acute Support	John Hennessy	0	0	0	0	0.0%		
Network Manager	John Hennessy	7,417	298	700	(402)	-57.4%		
Mid West	John Hennessy	260,727	21,962	20,962	1,000			
Our Lady's of Lourdes Hospital	Des O'Flynn	102,671	9,198	9,017	180	2.0%		
Louth County Hospital	Des O'Flynn	28,811	2,725	2,666	59	2.2%		
Cavan Monaghan General Hospital	Dermot Monaghan	68,448	6,645	5,773	873	15.1%		
Monaghan General Hospital	Dermot Monaghan	14,108	2,104	1,963	141	7.2%		
Our Lady's Hospital Navan	Des O'Flynn	45,067	3,546	3,949	(403)	-10.2%		
North Eastern Regional Services	Stephen Mulvany	7,316	121	96	24	25.2%		
North Eastern Regional Support	Stephen Mulvany	0	0	0	0	0.0%		
Network Manager	Stephen Mulvany	0	0	0	0	0.0%		
North East	Stephen Mulvany	266,421	24,339	23,465	875			
Mater Misericordiae University Hospital	Brian Conlon	240,490	21,491	20,000	1,491	7.5%		
Beaumont Hospital	Liam Duffy	276,130	23,858	23,011	848	3.7%		
Rotunda Hospital	Fintan Fagan	53,331	4,573	4,444	129	2.9%		
Children's Hospital, Temple Street	Paul Cunniffe	83,000	7,279	6,916	363	5.2%		
Cappagh National Orthopaedic Hospital	Aidan Gleeson	30,000	2,524	2,674	(150)	-5.6%		
Connolly Memorial Hospital	Shay Smith	101,992	8,921	8,627	294	3.4%		
Northern Area Regional Acute Services	Angela Fitzgerald	3,689	134	308	(174)	-56.5%		
Northern Area Regional Acute Support	Angela Fitzgerald	0	0	0	0	0.0%		
Network Manager	Angela Fitzgerald	0	1	0	0	107.1%		
Dublin North	Angela Fitzgerald	788,631	68,780	65,980	2,800			

	Budget Owner	Approved Allocation €000	YTD				
			Actual	Budget	Variance	%	
			€000	€000	€000	€000	
Mullingar General Hospital	Trevor O'Callaghan	62,558	5,176	5,145	32	0.6%	
Tullamore General Hospital	Peter Waters	88,423	7,686	7,323	364	5.0%	
Portlaoise General Hospital	Jacki McNulty	47,766	4,353	3,925	428	10.9%	
Naas General Hospital	Michael Knowles	64,170	5,758	5,450	308	5.7%	
Midland Regional Acute Service	John Bulfin	6,818	263	148	114	77.1%	
Adelaide & Meath Hospital Tallaght	Gerry Fitzpatrick	219,777	20,341	19,218	1,123	5.8%	
Coombe Women's & Infants' Hospital	John Ryan	52,757	4,645	4,396	249	5.7%	
Our Lady's Hospital for Sick Children	Lorcan Birthistle	137,903	12,177	11,492	685	6.0%	
Midland Regional Acute Support	John Bulfin	0	0	0	0	0.0%	
South Western Regional Acute Services	John Bulfin	0	0	0	0	0.0%	
South Western Regional Acute Support	John Bulfin	1	0	0	(0)	-100.0%	
Network Manager	John Bulfin	369	44	31	13	43.0%	
Dublin / Midlands	John Bulfin	680,542	60,443	57,128	3,315		
St Vincent's University Hospital	Nicky Jermyn	230,440	19,829	19,263	566	2.9%	
St. Michael's Dun Laoghaire	Seamus Murtagh	33,156	2,787	2,763	24	0.9%	
National Maternity Hospital Holles Street	Michael Lenihan	49,699	4,116	4,142	(26)	-0.6%	
St. Lukes Hospital	Ann Broekhoven	36,048	3,292	3,004	288	9.6%	
Royal Victoria Eye & Ear Hospital	Aida Whyte	23,914	1,960	1,993	(33)	-1.7%	
St. James's Hospital	Ian Carter	369,851	31,898	30,612	1,286	4.2%	
St. Columcilles General Hospital	Tom Mernagh	43,306	3,942	3,662	280	7.6%	
East Coast Regional Acute Service	Louise McMahon	0	0	0	0	0.0%	
East Coast Regional Acute Support	Louise McMahon	0	0	0	0	0.0%	
Network Manager	Louise McMahon	1,521	285	127	157	123.4%	
Dublin South	Louise McMahon	787,936	68,107	65,566	2,541		
South Eastern Regional Ambulance	Nicky Glynn	16,718	1,711	1,446	265	18.4%	
Southern Regional Ambulance	Pat McCreanor	16,349	1,520	1,357	163	12.0%	
Western Regional Ambulance	Ray Bonar	14,898	1,450	1,265	185	14.6%	
North Western Regional Ambulance	Pauric Sheerin	11,531	1,127	962	165	17.1%	
Mid Western Regional Ambulance	Pat Daly	11,490	1,038	924	114	12.3%	
North Eastern Regional Ambulance	Sean Brady	11,053	1,225	943	281	29.8%	
Northern Area Regional Ambulance		0	0	0	0	0.0%	
Midland Regional Ambulance	Robert Morton	10,329	725	865	(139)	-16.1%	
South Western Regional Ambulance		0	0	0	0	0.0%	
East Coast Regional Ambulance	Pat McCreanor	29,770	2,558	2,509	49	2.0%	
Office of the Assistant National Director	F McClintock	14,703	90	1,232	(1,141)	0.0%	
National Ambulance College		936	710	79	631	0.0%	
Regional Ambulance Services	F McClintock	137,775	12,154	11,582	572		
Office of the National Director & VRL	Ann Doherty	73,919	1,280	1,755	(474)	-27.0%	
National Hospitals Office Total	Ann Doherty	4,520,092	393,678	374,871	18,807		

Primary, Community and Continuing Care – Expenditure by Local Health Office and Voluntary

Over 4%

Over 8%

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
LHO Kerry	Tom Leonard	131,959	11,404	11,071	333	3.01%		
LHO West Cork	Ger Reaney	242,952	20,474	20,293	181	0.89%		
LHO North Cork	Ann Kennelly	97,114	8,436	8,149	287	3.53%		
LHO North Lee	Dave Drohan	105,292	9,051	8,832	219	2.48%		
LHO South Lee	Gretta Crowley	130,215	11,106	10,929	176	1.61%		
LHO South Tipperary	Seamus Moore	110,483	8,943	9,483	(540)	-5.69%		
LHO Waterford	Dermot Halpin	131,714	11,325	11,273	52	0.46%		
LHO Wexford	Pauline Bryan	109,312	9,453	9,403	50	0.54%		
LHO Carlow / Kilkenny	Anna Marie Lanigan	148,548	12,798	12,768	29	0.23%		
Cork Dental	Finbarr Allen	2,498	167	192	(25)	-13.02%		
South Eastern Regional Services	Pat Healy	1,213	-48	105	(153)	-145.90%		
South Eastern Regional Support	Pat Healy	0	0	0	0	0.00%		
Southern Regional Support	Pat Healy	0	0	0	0	0.00%		
Southern Regional Services	Pat Healy	0	0	0	0	0.00%		
Office of the Assistant National Director	Pat Healy	0	0	0	0	-168.76%		
South Total	Pat Healy	1,211,299	103,109	102,497	611			
LHO Donegal	John Hayes	181,913	13,899	15,017	(1,118)	-7.45%		
LHO Sligo / Leitrim	Pat Dolan	175,156	14,318	14,451	(133)	-0.92%		
LHO Mayo	Frank Murray	166,677	14,542	14,160	382	2.70%		
LHO Roscommon	Frank Murphy	83,091	7,124	7,059	65	0.92%		
LHO Galway	Priya Prendergast	265,686	23,719	22,572	1,147	5.08%		
LHO Clare	Ann Hogan	114,975	9,405	9,411	(6)	-0.06%		
LHO Limerick	Pat Fitzgerald	158,911	12,681	12,482	199	1.59%		
LHO North Tipperary	Bernard Gloster	90,819	7,752	7,547	204	2.71%		
Mid Western Regional Services	Seamus Mc Nulty	87,737	7,376	7,452	(76)	-1.02%		
Mid Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
North Western Regional Services	Seamus Mc Nulty	1,020	17	0	17	0.00%		
North Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
Western Regional Services	Seamus Mc Nulty	-8,061	811	-639	1,450	-227.02%		
Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
Office of the Assistant National Director	Seamus Mc Nulty	0	0	0	0	0.00%		
West Total	Seamus Mc Nulty	1,317,923	111,644	109,514	2,130			
LHO Cavan Monaghan	Leo Kinsella	121,323	10,743	10,110	632	6.25%		
Central Remedial Clinic	Paul Kiely	16,173	1,417	1,348	69	5.13%		
Clontarf Orthopaedic Hospital	Teresa Ayres	6,254	551	485	66	13.64%		
Daughters of Charity of St. Vincent de Paul	Walter Freyne	66,314	5,531	5,299	231	4.37%		
St. Michael's House	Paul Ledwidge	81,827	6,329	6,204	125	2.02%		
St. Vincent's Hospital Fairview	Edward Byrne	14,204	1,211	1,089	122	11.19%		
LHO Louth	Ann Marie Hoey	103,396	8,299	8,616	(317)	-3.68%		
LHO Meath	David Gaskin	95,358	8,536	7,947	589	7.41%		
Dublin North West	Ann O'Connor	183,762	16,691	15,480	1,210	7.82%		
Dublin North Central	Noel Mulvihill	197,711	17,908	16,560	1,348	8.14%		
Dublin North	Pat Dunne	213,380	18,049	17,931	118	0.66%		
Northern Area Regional Services	Tadhg O'Brien	3,010	241	251	(10)	-3.99%		
Northern Area Regional Support	Tadhg O'Brien	0	0	0	0	0.00%		
North Eastern Regional Service	Tadhg O'Brien	63,970	6,157	4,823	1,334	27.66%		
North Eastern Regional Support	Tadhg O'Brien	0	0	0	0	0.00%		
Dublin / North East Total	Tadhg O'Brien	1,166,681	101,662	96,143	5,519			
LHO Wicklow	Marion Meaney	106,907	10,241	9,497	745	7.84%		
LHO Kildare / West Wicklow	Martina Queally	100,018	8,737	8,662	75	0.87%		
LHO Laois / Offaly	Liam O'Callaghan	175,373	15,915	15,028	887	5.90%		
LHO Longford / Westmeath	Joe Ruane	156,595	13,495	13,343	153	1.14%		
LHO Dublin South	Gerry McKiernan	92,234	8,041	7,948	93	1.17%		
LHO Dublin South Central	David Walsh	202,572	16,922	17,407	(484)	-2.78%		
LHO Dublin South City	Ray Kavanagh	103,264	8,634	8,945	(311)	-3.48%		
LHO Dublin South West	Adrian Charles	89,241	8,269	7,825	445	5.68%		
LHO Dublin West	Enda Halpin	98,900	8,651	8,696	(45)	-0.52%		
Cheeverstown House	Brendan Sutton	25,593	2,238	2,059	179	8.68%		
Disability Federation of Ireland	John Dolan	999	69	83	(14)	-16.68%		
Dublin Dental School and Hospital	Brian Murray	7,556	545	626	(81)	-12.91%		
Kare	Christy Lynch	15,832	1,312	1,295	17	1.35%		
Leopardstown Park Hospital Board	Patrick Smyth	14,498	1,057	1,208	(151)	-12.50%		
Inclusion Ireland	Deirdre Carroll	486	12	41	(29)	-70.81%		
National Rehabilitation Hospital	Derek Greene	28,047	2,221	2,237	(16)	-0.72%		
Our Lady's Hospital Harold's Cross	Mo Flynn	33,738	2,669	2,811	(142)	-5.06%		
Peamount Hospital	Robin Mullan	28,623	2,285	2,261	24	1.05%		

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Sisters of Charity of Jesus and Mary	Brendan Broderick	18,882	1,507	1,574	(67)	-4.25%		
St. John of God	Br Laurence Kearns	99,906	8,861	8,325	536	6.44%		
Stewarts Hospital Services	Maura Donovan	50,147	4,388	4,197	191	4.55%		
Sunbeam House Services	Michael Noone	22,222	2,076	1,852	224	12.10%		
The Children's Sunshine Home	Philomena Dunne	4,454	374	372	2	0.65%		
The Drug Treatment Centre	Sheila Heffernan	9,811	747	747	0	0.00%		
The Royal Hospital Donnybrook	Graham Knowles	22,680	1,872	1,896	(23)	-1.22%		
East Coast Area Regional Service	Hugh Kane	72	0	6	(6)	-100.00%		
East Coast Area Regional Support	Hugh Kane	0	0	0	0	0.00%		
Midland Regional Services	Hugh Kane	0	0	0	0	0.00%		
Midland Regional Support	Hugh Kane	0	0	0	0	0.00%		
South Western Area Regional Services	Hugh Kane	8,283	184	182	2	1.37%		
South Western Area Regional Support	Hugh Kane	0	0	0	0	0.00%		
Office of the Assistant National Director	Hugh Kane	2,987	34	252	(218)	-86.49%		
Dublin / Mid Leinster Total	Hugh Kane	1,519,919	131,359	129,374	1,985			
Office of the National Director	Laverne McGuinness	104,074	681	1,235	(553)	-44.80%		
Primary Care Reimbursement Service	Laverne McGuinness	2,826,821	222,537	220,421	2,116	0.96%		
Primary Care Schemes	Laverne McGuinness	318,174	24,725	23,826	899	3.77%		
Primary Community & Continuing Care Total	Laverne McGuinness	8,464,891	695,717	683,009	12,708			

Expenditure by Category and Statutory Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€000	€000	€000	€000
Expenditure by Category				
Care Groups	7,603,617	646,521	625,941	20,579
Support Functions	779,269	70,808	68,092	2,716
Primary Care Reimbursement Service	2,826,821	222,537	220,421	2,116
Health Repayment Scheme	23,000	3,429	3,429	0
Development & Technical Resources	306,209			
Voluntary	2,554,546	220,337	211,517	8,820
Total	14,093,462	1,163,632	1,129,401	34,231

	Approved Allocation	YTD		
		Actual	Plan	Variance
Expenditure by Care Group (Statutory)				
Acute	2,536,289	220,782	209,555	11,226
Children, Adolescents and Family	565,718	49,498	47,031	2,467
Disability Services	1,142,376	94,451	95,573	-1,123
Mental Health	731,181	63,469	61,769	1,700
Multi Care Group Services	794,870	55,614	58,772	-3,159
Older Persons	1,141,514	96,568	96,215	353
Palliative Care & Chronic Illness	41,730	3,559	3,349	210
Primary Care	524,770	50,358	43,828	6,530
Social Inclusion	132,193	10,885	11,106	-221
PCCC Corporate	-7,025	1,338	-1,258	2,595
Total	7,603,617	646,521	625,941	20,579

Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
		€000	€000	€000	€000
Corporate Estates	Brian Gilroy	40,895	3,788	3,332	456
Corporate ICT	Fran Thompson	19,005	1,689	1,657	32
Corporate Services	Tommie Martin	674	196	56	140
Corporate Procurement	Leo Stronge	12,899	1,219	1,090	129
Local Support Services (mainly pensions)	Sean McGrath	277,595	29,509	25,730	3,779
Population Health	Pat Doorley	148,220	12,314	12,511	(197)
Corporate Finance	Liam Woods	62,862	4,739	5,366	(626)
Human Resources	Sean McGrath	171,722	13,444	14,443	(999)
Corporate CEO	Tommie Martin	16,731	1,442	1,409	33
National Shared Services	Liam Woods	28,666	2,468	2,499	(31)
Total		779,269	70,808	68,092	2,716

Net Expenditure – Summary by Region with Pillar

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Region	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
			N.H.O.				
85,806	79,861	5,945	West	85,806	79,861	5,945	955,975
94,344	90,388	3,956	Dublin / North East	94,344	90,388	3,956	1,066,105
79,614	75,489	4,125	South	79,614	75,489	4,125	899,878
131,834	126,068	5,766	Dublin / Mid Leinster	131,834	126,068	5,766	1,508,577
2,081	3,065	(985)	Other	2,081	3,065	(985)	89,557
			Development & Technical Resources				0
393,678	374,871	18,807	Sub-total NHO	393,678	374,871	18,807	4,520,092
			P.C.C.C.				
111,644	109,514	2,130	West	111,644	109,514	2,130	1,317,923
101,662	96,143	5,519	Dublin / North East	101,662	96,143	5,519	1,166,681
103,109	102,497	611	South	103,109	102,497	611	1,211,299
131,359	129,374	1,985	Dublin / Mid Leinster	131,359	129,374	1,985	1,519,919
247,943	245,482	2,462	PCRS & Other	247,943	245,482	2,462	3,249,069
			Development & Technical Resources				0
695,717	683,009	12,708	Sub-total PCCC	695,717	683,009	12,708	8,464,891
			Corporate, Shared Services & Population Health				
14,983	13,851	1,132	West	14,983	13,851	1,132	144,227
8,798	9,413	(614)	Dublin / North East	8,798	9,413	(614)	111,599
16,687	14,836	1,851	South	16,687	14,836	1,851	174,873
5,878	5,566	312	Dublin / Mid Leinster	5,878	5,566	312	66,266
12,148	11,916	232	Shared Services & Other	12,148	11,916	232	134,083
12,314	12,511	(197)	Population Health	12,314	12,511	(197)	148,220
	0	0	Development & Technical Resources				306,209
3,429	3,429	0	Health Repayment Scheme	3,429	3,429	0	23,000
74,237	71,521	2,716	Sub-total Corporate and Shared Services	74,237	71,521	2,716	1,108,478
1,163,632	1,129,401	34,231	Sub Total	1,163,632	1,129,401	34,231	14,093,461
1,163,632	1,129,401	34,231	Total	1,163,632	1,129,401	34,231	14,093,461

Net Expenditure – Summary by Cost Category within Pillar

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
			N.H.O.				
318,024	310,318	7,707	Pay	318,024	310,318	7,707	3,707,657
132,432	124,780	7,652	Non-Pay	132,432	124,780	7,652	1,536,399
450,457	435,098	15,359	Gross	450,457	435,098	15,359	5,244,056
(56,779)	(60,227)	3,448	Income	(56,779)	(60,227)	3,448	(723,964)
			Development & Technical Resources				0
393,678	374,871	18,807	Net NHO	393,678	374,871	18,807	4,520,092
			P.C.C.C.				
260,245	255,049	5,196	Pay	260,245	255,049	5,196	3,133,219
460,723	452,301	8,422	Non-Pay	460,723	452,301	8,422	5,627,858
720,968	707,350	13,617	Gross	720,968	707,350	13,617	8,761,077
(25,250)	(24,341)	(909)	Income	(25,250)	(24,341)	(909)	(296,186)
			Development & Technical Resources				
695,717	683,009	12,708	Net PCCC	695,717	683,009	12,708	8,464,891
			Corporate & Shared Services				
57,104	52,069	5,035	Pay	57,104	52,069	5,035	614,858
22,330	23,647	(1,317)	Non-Pay	22,330	23,647	(1,317)	255,002
79,434	75,716	3,718	Gross	79,434	75,716	3,718	869,860
(8,626)	(7,624)	(1,002)	Income	(8,626)	(7,624)	(1,002)	(90,591)
0	0	0	Development & Technical Resources				306,209
3,429	3,429	0	Health Repayment Scheme	3,429	3,429	0	23,000
74,237	71,521	2,716	Net Corporate & Shared Services	74,237	71,521	2,716	1,108,478
1,163,632	1,129,401	34,231	Total	1,163,632	1,129,401	34,231	14,093,461

Total Expenditure – Summary by Pillar 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
318,024	310,318	7,707	N.H.O.	318,024	310,318	7,707	3,707,657
260,245	255,049	5,196	P.C.C.C.	260,245	255,049	5,196	3,133,219
57,104	52,069	5,035	Corporate & S.S.	57,104	52,069	5,035	614,858
635,373	617,436	17,938	Total Pay	635,373	617,436	17,938	7,455,735
			Non-Pay				
132,432	124,780	7,652	N.H.O.	132,432	124,780	7,652	1,536,399
460,723	452,301	8,422	P.C.C.C.	460,723	452,301	8,422	5,627,858
22,330	23,647	(1,317)	Corporate & S.S.	22,330	23,647	(1,317)	255,002
615,485	600,728	14,757	Total Non Pay	615,485	600,728	14,757	7,419,259
1,250,858	1,218,164	32,694	Gross Expenditure	1,250,858	1,218,164	32,694	14,874,994
			Income				
(56,779)	(60,227)	3,448	N.H.O.	(56,779)	(60,227)	3,448	(723,964)
(25,250)	(24,341)	(909)	P.C.C.C.	(25,250)	(24,341)	(909)	(296,186)
(8,626)	(7,624)	(1,002)	Corporate & S.S.	(8,626)	(7,624)	(1,002)	(90,591)
(90,655)	(92,192)	1,537	Total Income	(90,655)	(92,192)	1,537	(1,110,741)
1,160,203	1,125,972	34,231	Net Expenditure	1,160,203	1,125,972	34,231	13,764,253
3,429	3,429	0	Development & Technical Resources & HRP	3,429	3,429	0	329,209
1,163,632	1,129,401	34,231	Net Expenditure (Incl. HRP)	1,163,632	1,129,401	34,231	14,093,461

Net Expenditure Levels by Month

	NHO	PCCC	Corporate & Shared Services	TOTAL	Analysis of PCCC		Analysis of Corporate & Shared Services	
					PCCC	PCRS	CORPORATE	SHARED SERVICES & OTHER
					€000	€000	€000	€000
October 08	396,530	696,526	70,863	1,163,920	481,534	214,992	70,637	226
November 08	391,398	689,106	69,510	1,150,013	467,916	221,189	68,172	1,338
December 08	414,038	745,622	64,900	1,224,560	506,956	238,666	62,942	1,958
January	393,678	695,717	70,808	1,160,203	473,180	222,537	68,340	2,468
February								
March								
April								
May								
June								
July								
August								
September								
October								
November								
December								
Sub Total	393,678	695,717	70,808	1,160,203	473,180	222,537	68,340	2,468
Repayment Scheme		3,429		3,429				
Net Expenditure	393,678	699,147	70,808	1,163,632	473,180	222,537	68,340	2,468

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
Medical cards	1,917,919	140,837	139,841	996	0.7%
Drug Target Refund	3,671	283	300	(17)	-5.7%
EEA pharmacy claims	2,309	153	189	(36)	-19.0%
High Tech	178,279	15,529	14,587	942	6.5%
Administration of PCRS	7,051	585	577	8	1.4%
Technical services/HSE registered stationery	11,152	376	912	(536)	-58.8%
Sub Total	2,120,381	157,763	156,406	1,357	1%
Community Drugs Schemes					
Drug Payment Scheme	328,990	29,733	29,812	(79)	0%
Long Term Illness scheme	135,213	12,217	12,253	(36)	0%
High Tech	122,073	11,027	11,062	(35)	0%
Dental Treatment Services	62,520	5,646	5,665	(19)	0%
Health Amendment Act	2,119	189	192	(3)	-2%
Community Ophthalmic Scheme	17,590	1,587	1,594	(7)	0%
Methadone Treatment	13,422	1,210	1,216	(6)	0%
Childhood immunisation	4,097	373	371	2	1%
Doctors Fees/ Allowances	20,416	2,792	1,850	942	51%
Sub Total	706,440	64,774	64,015	759	1%
Grand Total PCRS	2,826,821	222,537	220,421	2,116	1%
Primary Care Schemes					
Domiciliary Care	138,453	9,114	8,313	800	10%
Mobility allowance	15,025	1,298	1,047	251	24%
Capitation	9,042	683	1,009	(326)	-32%
Infectious diseases	20	10	10	(1)	-5%
Blind welfare allowances	10,011	949	782	167	21%
Maternity cash grants	21	2	2	(0)	-12%
Drug Payment Scheme	37,019	3,476	3,390	86	3%
Long Term Illness scheme	8,042	1,215	660	555	84%
High Tech	3,045	300	241	59	24%
Hardship medicine	69,508	6,087	5,706	381	7%
Refund of Drugs	24,983	2,612	2,047	565	28%
Health Amendment Act	3,016	508	285	223	78%
Dental Treatment Services	-12	-1,528	334	(1,862)	-558%
Total of LHOs	318,174	24,725	23,826	899	4%
Grand Total of all Schemes	3,144,995	247,262	244,247	3,015	1%

Section 6 – Detailed HR Data

Note: Ceilings are not allocated at a staff category level basis but by service delivery function/Agencies level – Networks /Hospitals / Local Health Offices/ Voluntary Agencies. However the data at the start of 2007 is used to give a % allocation of the approved employment ceiling by staff categories. Includes all agencies covered by the health services approved employment ceiling and is net of home helps.

National Staff Categorisation WTE data¹

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/1/09	% of Approved Ceiling	Actual Jan 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				7.26%	8,057	-52		
Nursing				34.50%	38,459	351		
Health & Social Care Professionals				14.40%	16,056	76		
Management/Admin				16.14%	17,996	29		
General Support Staff				11.39%	12,698	67		
Other Patient and Client Care				16.34%	18,217	-13		
Total	111,505	-190	111,315	100%	111,482	457	167	0.15%

Note: Rounding up/down effect may result in +1 or -1 in some of the tables.

¹This table shows break-down by staff category across health services.

National Staff Categorisation – by Statutory Sector²

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/1/09	% of Approved Ceiling	Actual Jan 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				7.02%	5,138	-44		
Nursing				35.10%	25,681	196		
Health & Social Care Professionals				13.44%	9,831	109		
Management/ Admin				17.39%	12,725	34		
General Support Staff				11.02%	8,063	44		
Other Patient and Client Care				16.02%	11,718	122		
Total	73,892	-192	73,701	100.00%	73,157	462	-544	-0.7%

Note: Rounding up/down effect may result in +1 or -1 in some of the tables.

² Health Service Executive employees only.

National Staff Categorisation – by Voluntary Hospital Sector (NHO)³

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/1/09	% of Approved Ceiling	Actual Jan 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				11.82%	2,725	-9		
Nursing				39.25%	9,051	120		
Health & Social Care Professionals				13.85%	3,195	-7		
Management/ Admin				16.89%	3,894	12		
General Support Staff				12.68%	2,925	4		
Other Patient and Client Care				5.51%	1,271	16		
Total	22,721	-241	22,480	100.00%	23,062	137	581	2.58%

Note: Rounding up/down effect may result in +1 or -1 in some of the tables.

³ Voluntary Hospitals aligned to NHO.

National Staff Categorisation – by Voluntary Agencies (PCCC)⁴

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/1/09	% of Approved Ceiling	Actual Jan 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				1.27%	194	0		
Nursing				24.41%	3,726	34		
Health & Social Care Professionals				19.85%	3,030	-26		
Management/ Admin				9.02%	1,377	-18		
General Support Staff				11.20%	1,709	19		
Other Patient and Client Care				34.25%	5,227	-152		
Total	14,891	242	15,133	100.00%	15,264	-142	130	0.86%

Note: Rounding up/down effect may result in +1 or -1 in some of the tables.

⁴ Non-Health Service Executive Agencies aligned to PCCC

HR WTE data by National Hospitals Office Networks

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/1/09	% of Approved Ceiling	Actual Jan 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				11.09%	501	2		
Nursing				42.02%	1,899	0		
Health & Social Care Professionals				9.29%	420	4		
Management/ Admin				15.60%	705	6		
General Support Staff				18.20%	823	3		
Other Patient and Client Care				3.80%	172	-1.56		
South Eastern Hospitals Group	4,474	-7	4,467	100%	4,519	13	52	1.2%
Medical/ Dental				11.31%	786	7		
Nursing				42.22%	2,935	89		
Health & Social Care Professionals				10.97%	763	3		
Management/ Admin				14.38%	1,000	2		
General Support Staff				15.75%	1,095	24		
Other Patient and Client Care				5.38%	374	4.27		
Southern Hospitals Group	6,899	-78	6,821	100%	6,952	129	131	1.9%
NHO South	11,373	-85	11,288	n/a	11,470	142	182	1.6%
Medical/ Dental				12.05%	393	-12		
Nursing				40.83%	1,332	5		
Health & Social Care Professionals				8.98%	293	-5		
Management/ Admin				14.91%	486	2		
General Support Staff				13.93%	454	-3		
Other Patient and Client Care				9.28%	303	0.38		
North Eastern Hospitals Group	3,147	-28	3,120	100%	3,262	-13	142	4.6%
Medical/ Dental				12.39%	1,110	-9		
Nursing				39.24%	3,515	27		
Health & Social Care Professionals				13.45%	1,205	-3		
Management/ Admin				16.96%	1,519	13		
General Support Staff				13.51%	1,210	11		
Other Patient and Client Care				4.44%	397.46	7		
Dublin North East Hospitals Group	8,937	-100	8,837	100%	8,958	47	120	1.4%
NHO Dublin North East	12,084	-127	11,957	n/a	12,219	34	262	2.2%
Medical/ Dental				11.86%	978	-10		
Nursing				40.64%	3,354	50		
Health & Social Care Professionals				11.60%	957	27		
Management/ Admin				15.19%	1,253	2		
General Support Staff				13.08%	1,079	3		
Other Patient and Client Care				7.64%	630	-1		
Western Hospitals Group	8,050	-116	7,934	100%	8,252	71	318	4.0%
Medical/ Dental				11.27%	367	-3		
Nursing				42.45%	1,383	-2		
Health & Social Care Professionals				9.93%	323	4		
Management/ Admin				14.88%	485	-3		
General Support Staff				8.55%	278	0		
Other Patient and Client Care				12.93%	421	7		
Mid Western Hospitals Group	3,245	28	3,272	100%	3,257	3	-15	-0.5%
NHO – West	11,295	-88	11,207	n/a	11,509	74	303	2.7%
Medical/ Dental				11.30%	925	-14		
Nursing				39.38%	3,223	22		
Health & Social Care Professionals				13.43%	1,099	2		
Management/ Admin				15.22%	1,245	-1		
General Support Staff				8.95%	733	-6		
Other Patient and Client Care				11.72%	959	5		
Dublin Midlands Hospitals Group	8,012	-54	7,959	100%	8,185	8	226	2.8%
Medical/ Dental				11.22%	976	1		
Nursing				38.56%	3,353	54		
Health & Social Care Professionals				14.87%	1,293	0		
Management/ Admin				16.34%	1,421	1		
General Support Staff				12.77%	1,110	5		
Other Patient and Client Care				6.24%	543	8		
Dublin South Hospitals Group	8,584	-106	8,478	100%	8,696	69	218	2.6%
NHO – Dublin Mid Leinster	16,596	-160	16,436	n/a	16,880	77	444	2.7%
Medical/ Dental				0.00%	0	0		
Nursing				0.41%	6	0		
Health & Social Care Professionals				0.00%	0	0		
Management/ Admin				4.01%	57	1		
General Support Staff				23.16%	331	0		
Other Patient and Client Care				72.42%	1,036	63		
National Ambulance Service	1,305	0	1,305	100%	1,431	33	125	9.6%
Office of the NHO	164	-114						
NHO National Total	52,818	-574	52,244	n/a	53,510	360	1,266	2.4%

HR WTE Data – Population Health

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/1/09	% of Approved Ceiling	Actual Jan 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				17.04%	110	1		
Nursing				2.90%	19	0		
Health & Social Care Professionals				23.15%	149	93		
Management/ Admin				48.12%	310	8		
General Support Staff				0.38%	2	0		
Other Patient and Client Care				8.41%	54	2		
Total	533	107	639	100%	643	104	4	0.65%

Note: Rounding up/down effect may result in +1 or -1 in some of the tables.

HR WTE Data – Corporate/Others

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/1/09	% of Approved Ceiling	Actual Jan 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				1.12%	38	2		
Nursing				4.32%	145	1		
Health & Social Care Professionals				1.00%	34	-1		
Management/ Admin				79.78%	2688	9		
General Support Staff				13.41%	452	-2		
Other Patient and Client Care				0.37%	13	1		
Total	3,477	-7	3,470	100%	3,369	9	-101	-2.9%

Note: Rounding up/down effect may result in +1 or -1 in some of the tables.

HR WTE data by PCCC Area

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/1/09	% of Approved Ceiling	Actual Jan 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				3.50%	438	-3		
Nursing				35.38%	4,418	42		
Health & Social Care Professionals				16.89%	2,109	-39		
Management/ Admin				10.95%	1,367	-5		
General Support Staff				11.08%	1,384	0		
Other Patient and Client Care				22.20%	2,771	-18		
South	12,677	-9	12,667	100%	12,487	-23	-181	-1.4%
Medical/ Dental				3.22%	373	-14		
Nursing				30.37%	3,518	24		
Health & Social Care Professionals				19.69%	2,281	15		
Management/ Admin				13.79%	1,597	5		
General Support Staff				9.46%	1,096	25		
Other Patient and Client Care				23.47%	2,719	-50		
Dublin North East	11,724	-44	11,679	100%	11,584	6	-95	-0.8%
Medical/ Dental				3.15%	460	-9		
Nursing				33.75%	4,922	44		
Health & Social Care Professionals				14.73%	2,148	-36		
Management/ Admin				13.50%	1,969	-1		
General Support Staff				8.80%	1,283	5		
Other Patient and Client Care				26.07%	3,803	-10		
West	14,803	105	14,908	100%	14,586	-8	-322	-2.2%
Medical/ Dental				3.89%	595	1		
Nursing				29.05%	4,446	0		
Health & Social Care Professionals				19.44%	2,975	5		
Management/ Admin				12.35%	1,890	-2		
General Support Staff				8.97%	1,373	6		
Other Patient and Client Care				26.29%	4,023	-1		
Dublin Mid Leinster	15,473	206	15,679	100%	15,303	9	-376	-2.4%
National PCCC	1	29		n/a	0	0	0	
PCCC Total	54,677	287	54,963	n/a	53,960	-17	-1,004	-1.8%

Note: Rounding up/down effect may result in +1 or -1 in some of the tables.

PRIMARY, COMMUNITY AND CONTINUING CARE

Ceiling Compliance Colour Coding – Green below or within ceiling Orange >0% <1.5% Red Above 1.5%

Primary, Community and Continuing Care	Approved employment ceiling - Jan 09	Actual January 2009	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	Colour code re ceiling compliance
National Director's Office - TBA	29	0		-1		
HSE Dublin Mid Leinster						
Asst Director's Office	46	23	0	-23	-50.59%	
Dun Laoghaire - Statutories	856	690	-69	-165	-19.33%	
Children's Sunshine Home	59	72	0	12	21.02%	
Drug Treatment Board	105	106	-1	1	0.58%	
Total Dun Laoghaire	1,020	868	-71	-152	-14.93%	
Dublin South East - Statutories	700	687	-8	-13	-1.89%	
Royal Hospital Donnybrook	305	303	-1	-2	-0.72%	
Leopardstown Park Hospital	218	218	0	0	-0.10%	
Total Dublin South East	1,224	1,208	-9	-16	-1.28%	
Wicklow - Statutories	910	843	3	-67	-7.35%	
Sunbeam House Services	333	333	-4	0	0.06%	
Dublin Dental Hospital Board	88	88	1	0	0.32%	
National Rehabilitation Hospital	372	371	-2	-1	-0.15%	
St. John of God-Eastern Region	1,441	1,479	-4	38	2.64%	
Total Wicklow	3,143	3,115	-6	-29	-0.92%	
Dublin South City - Statutories	775	731	0	-43	-5.60%	
Our Lady's Hospice (Harold's Cross)	508	516	6	9	1.75%	
Total Dublin South City	1,282	1,248	6	-35	-2.69%	
Dublin South West - Statutories	901	899	0	-2	-0.23%	
Cheeverstown House	385	383	-2	-2	-0.54%	
Total Dublin South West	1,286	1,282	-2	-4	-0.32%	
Dublin West - Statutories	714	925	75	211	29.50%	
Peamount Hospital (Newcastle)	405	422	0	18	4.33%	
Stewarts Hospital (Palmerstown)	739	762	-2	24	3.23%	
Total Dublin West	1,858	2,110	73	252	13.57%	
Kildare/West Wicklow-Statutories	1,129	1,110	3	-19	-1.67%	
KARE	259	258	-1	-1	-0.30%	
Total Kildare West Wicklow	1,387	1,368	3	-20	-1.41%	
Laois/Offaly - Statutories	1,648	1,587	-153	-61	-3.69%	
Sisters of Charity (Laois/Offaly)	230	210	-7	-20	-8.58%	
Sisters of Charity (Moore Abbey)	302	317	-5	14	4.75%	
Total Laois/Offaly	2,180	2,114	-165	-66	-3.03%	
Longford/Westmeath	1,783	1,738	173	-45	-2.55%	
Sisters of Charity (Lngfrd/Wst Mth)	224	213	7	-12	-5.18%	
Total Longford/Westmeath	2,007	1,950	180	-57	-2.84%	
PCCC National	1	19	1			
Posts to be allocated by AND	244	0	0	-244	-100.00%	
Total Dublin Mid Leinster	15,678	15,303	9	-375	-2.39%	
HSE Dublin North East						
Asst Director's Office	0	3	-1			
Louth - Statutories	1,211	1,158	-2	-53	-4.40%	
St John of Gods (Drumcar)	566	578	-32	12	2.13%	
Total Louth	1,777	1,736	-34	-41	-2.32%	
Cavan/Monaghan	1,314	1,257	7	-57	-4.34%	
Meath	996	1,006	0	10	1.04%	
Dublin North West - Statutories	1,694	1,775	11	81	4.80%	
Daughters of Charity (Dublin Area)	1,035	1,062	14	27	2.62%	
Total Dublin North West	2,729	2,838	25	108	3.97%	
Dublin North Central - Statutories	1,253	1,275	10	22	1.78%	
Central Remedial Clinic	242	241	0	-1	-0.41%	
Incorporated Orthopaedic Hosp	128	122	0	-5	-4.12%	
St. Michael's House Dublin	1,310	1,354	-14	44	3.33%	
St. Vincent's Hospital Fairview	215	225	0	10	4.58%	
Total Dublin North Central	3,148	3,218	-3	70	2.21%	
Dublin North	1,570	1,526	12	-44	-2.82%	
To be allocated by AND	144	0	0	-144	-100.00%	
Total - Dublin North East	11,679	11,584	6	-95	-0.82%	
HSE West						
Asst Director's Office*	15	15	0	-1	-4.46%	
Galway - Statutories	2,078	2,006	-84	-72	-3.46%	
Bros of Charity (Galway)	847	826	-21	-21	-2.52%	
Total Galway	2,926	2,832	-106	-93	-3.19%	
Total Mayo	1,581	1,558	15	-23	-1.44%	

Primary, Community and Continuing Care	Approved employment ceiling - Jan 09	Actual January 2009	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	Colour code re ceiling compliance
Roscommon - Statutories	767	884	107	117	15.20%	
Bros of Charity (Roscommon)	273	269	-3	-3	-1.26%	
Total Roscommon	1,040	1,153	104	113	10.88%	
Sligo/Leitrim - Statutories	1,823	1,806	-21	-17	-0.96%	
Cregg House	340	337	0	-3	-0.88%	
Total Sligo/Leitrim	2,163	2,143	-21	-20	-0.95%	
Total Donegal	2,216	2,147	-5	-69	-3.12%	
Limerick - Statutories	1,506	1,472	16	-35	-2.30%	
Brothers of Charity (Limerick)	481	466	-27	-15	-3.17%	
Total Limerick	1,987	1,937	-12	-50	-2.51%	
Clare - Statutories	1,075	1,081	7	6	0.57%	
Brothers of Charity (Clare)	168	178	0	10	5.99%	
Total Clare	1,243	1,259	7	16	1.30%	
North Tipperary - Statutories	726	736	0	10	1.36%	
Daughters of Charity (Limerick)	514	523	15	9	1.78%	
St. Anne's Roscrea	283	280	-6	-3	-1.14%	
Total North Tipperary/East Limerick	1,522	1,538	9	16	1.04%	
PCCC Management		3	1			
To be allocated by AND	214		0			
Total - Western Area	14,908	14,586	-8	-322	-2.16%	
HSE South						
Total Kerry	1,199	1,177	15	-22	-1.82%	
Total South Lee - Cork	1,285	1,268	26	-16	-1.27%	
Total North Lee - Cork	1,163	1,151	-1	-13	-1.09%	
North Cork	886	881	13	-5	-0.58%	
Cork Dental Hospital	87	87	-2	0	-0.09%	
Total North Cork	973	968	11	-5	-0.53%	
West Cork - Statutories	935	939	13	4	0.38%	
Cope Foundation	793	802	-14	9	1.15%	
Brothers of Charity, Lota	770	771	-8	0	0.06%	
SJOGTralee/ Beaufort- St. Mary's	285	284	6	-1	-0.40%	
Total West Cork	2,783	2,795	-3	12	0.43%	
Carlow/Kilkenny - Statutories	1,254	1,244	-2	-11	-0.84%	
St. Patrick's, Kilkenny	220	212	-8	-8	-3.65%	
Total Carlow/Kilkenny	1,474	1,456	-10	-19	-1.26%	
South Tipperary	1,043	1,040	-17	-3	-0.28%	
Regional Posts former SEA	77	77	2	0	0.38%	
Total South Tipperary	1,120	1,118	-15	-3	-0.24%	
Waterford - Statutories	914	949	-5	35	3.80%	
Brothers of Charity (Waterford)	435	419	-24	-16	-3.72%	
Carriglea Cairde Services	169	178	-3	9	5.16%	
Total Waterford	1,518	1,546	-32	28	1.87%	
Wexford	1,009	1,007	-15	-3	-0.27%	
PCCC National	0	2	0	2		
Posts to be allocated by AND	142		0	-140		
Total - Southern Area	12,667	12,487	-23	-181	-1.43%	
PCCC National Total	54,962	53,960	-17	-1,003	-1.82%	

NATIONAL HOSPITALS OFFICE

Ceiling Compliance Colour Coding – Green below or within ceiling Orange >0% <1.5% Red Above 1.5%

National Hospitals Office	Revised employment ceiling - Jan 09	Jan-09	Growth from previous month	WTE Variance from Ceiling	% Variance (Actual to Ceiling)	Colour code re ceiling compliance
National Director's Office	50					
Network Manager's Office	15.08	10	0	-5	-36.34%	
St Luke's Hospital	883.22	873	-9	-11	-1.19%	
Orthopaedic Hospital Kilcreene	93.00	87	-5	-6	-5.92%	
St Joseph's South Tipp General Hospital	786.05	779	3	-8	-0.96%	
Our Lady's Hospital Cashel	11.23	15	0	3	29.21%	
Waterford Regional Hospital	1,746.39	1,835	11	88	5.05%	
Ely Hospital	35.89	30	-1	-6	-15.88%	
Wexford General Hospital	896.34	891	13	-5	-0.59%	
South Eastern Hospitals Group	4,467	4,519	13	52	1.15%	
Network Manager's Office	6.23	6	-1	0	-3.69%	
Cork University Hospital	3,347.67	3,365	67	17	0.52%	
Mallow General Hospital	244.96	245	5	0	-0.12%	
CUH Group Other	37.55	36	0	-2	-4.02%	
St Mary's Orthopaedic Hospital	225.44	221	-1	-5	-2.12%	
Kerry General Hospital	944.00	1,046	40	102	10.80%	
Bantry General Hospital	260.00	262	3	2	0.76%	
Mercy Hospital	995.00	976	14	-19	-1.88%	
South Infirmary Hospital	760.00	795	2	35	4.59%	
Southern Hospitals Group	6,821	6,952	129	131	1.92%	
HSE SOUTH	11,288	11,470	142	182	1.61%	
Network Manager's Office	12.98	3	0	-10	-76.89%	
Cavan Hospital	715.30	768	1	53	7.43%	
Monaghan Hospital	227.90	261	-2	33	14.37%	
Our Lady's Hospital	491.80	500	1	8	1.64%	
Our Lady of Lourdes Hospital	1,281.80	1,341	-13	60	4.64%	
Louth County Hospital	389.92	389	0	-1	-0.32%	
North Eastern Hospitals Group	3,120	3,262	-13	142	4.56%	
Network Manager's Office	4.00	3	0	-1		
Connolly Hospital Blanchardstown	1,238.17	1,176	5	-63	-5.06%	
Beaumont Hospital	3,029.00	3,051	-2	22	0.74%	
Mater Hospital	2,573.89	2,685	38	111	4.32%	
Cappagh National Orthopaedic Hospital	328.00	327	-1	-1	-0.29%	
Children's University Hospital, Temple Street	940.00	972	-2	32	3.44%	
Rotunda Hospital	724.18	743	9	19	2.64%	
Dublin North East Hospitals Group	8,837	8,958	47	120	1.36%	
HSE DUBLIN NORTH EAST	11,957	12,219	34	262	2.20%	
Network Manager's Office	6.70	13	0	7	100.45%	
Letterkenny General Hospital	1,416.18	1,465	6	49	3.45%	
Sligo General Hospital	1,408.10	1,471	-6	63	4.46%	
University Hospital Galway	2,415.55	2,552	44	137	5.67%	
Merlin Park University Hospital	672.03	650	9	-22	-3.26%	
Orthodontic Service	12.55	14	0	1	11.16%	
Diploma in Nursing	8.01	8	0	0	-4.99%	
Mayo General Hospital	1,003.63	1,043	3	39	3.90%	
Roscommon General Hospital	328.70	330	4	2	0.53%	
Portiuncula Hospital, Ballinasloe	662.99	706	11	43	6.41%	
West and North West Hospitals Group	7,934	8,252	71	318	4.00%	
Network Manager's Office	77.41	17	0	-60	-77.65%	
MWRH Dooradoyle	2,307.53	2,358	11	50	2.17%	
MWRH Maternity			0			
MWR Orthopaedic Hospital Croom			0			
MWRH Ennis	283.95	287	-2	3	0.95%	
MWRH Nenagh	277.94	275	-4	-3	-1.09%	
St John's Hospital, Limerick	325.66	321	-2	-5	-1.46%	
Mid Western Hospitals Group	3,272	3,257	3	-15	-0.46%	
HSE West	11,207	11,509	74	303	2.70%	
Network Manager's Office	5.19	11	0	5	105.20%	
Midlands Regional Hospital Tullamore	1,000.87	1020	-1	19	1.90%	
Midlands Regional Hospital Portlaoise	601.86	622	4	20	3.36%	
Midlands Regional Hospital Mullingar	776.59	787	-4	11	1.37%	
Acute Hospital Services (Midland)	16.00	20	1	4	27.19%	
Naas General Hospital	726	717	0	-9	-1.17%	
Tallaght Hospital	2,591.00	2615	13	24	0.91%	
Our Lady's Hospital for Sick Children	1,550.00	1652	-7	102	6.58%	
The Coombe Women's Hospital	691.00	740	3	49	7.14%	
Dublin Midlands Hospital Group	7,959	8,185	8	226	2.84%	

National Hospitals Office	Revised employment ceiling - Jan 09	Jan-09	Growth from previous month	WTE Variance from Ceiling	% Variance (Actual to Ceiling)	Colour code re ceiling compliance
Network Manager's Office	2.08		0	-2		
St Colmcille's Hospital	502.00	512	-3	10	1.97%	
St Vincent's Hospital Elm Park	2,357.00	2556	45	199	8.43%	
St James's Hospital	3,717.00	3705	18	-12	-0.34%	
St Michael's Hospital, Dun Laoghaire	405.83	422	16	17	4.09%	
St Luke's Hospital, Rathgar	495.00	493	0	-2	-0.48%	
Royal Victoria Eye & Ear Hospital	285.00	286	0	1	0.39%	
National Maternity Hospital	714.00	722	-7	8	1.17%	
Dublin South Hospitals Group	8,478	8,696	69	218	2.57%	
HSE DUBLIN MID LEINSTER	16,436	16,880	77	444	2.70%	
Regional Ambulance Service (SE)	165.21	179	6	14	8.35%	
Ambulance Service (South)	183.83	187	3	4	1.91%	
Ambulance Service (NE)	138.77	144	-1	5	3.54%	
Ambulance Service (NW)	141.23	145	0	4	2.66%	
Ambulance Service (West)	126.71	139	-2	12	9.32%	
Ambulance Service (MW)	135.03	130	0	-5	-3.50%	
Ambulance Service (Midland)	195.57	145	-1	-51	-26.00%	
Ambulance Service (EC)	219.14	362	29	143	65.18%	
National Ambulance Service	1,305	1,431	33	125	9.58%	
NHO NATIONAL TOTAL	52,244	53,510	360	1,266	2.42%	

Section 7 – VFM

Commentary

The plans and targets for VFM in 2009 are set in the context of the overall financial framework and take into account that as well as the requirement to continue to deliver economic efficiencies started in 2007/8, there is also the need to specify the value and productivity achievements in delivering a continued or increased level of service in a significantly resource constrained environment. A target of €115m has been set by the DoHC for specific economies and efficiencies and sub-allocated by Directorate as outlined below. Monthly monitoring and reporting of delivery of these efficiencies is carried out at national and Directorate level for specific measures. A small number of these measures are only reportable quarterly due to availability of data, such as expenditure on Advertising etc., however, the majority of measures are reported based on comparison of Year To Date Expenditure to Outturn 2008 available through our financial systems and / or local Directorate Area/Network reports consolidated nationally.

In terms of the profile for delivery of efficiencies, it may not be expected that January would demonstrate one-twelfth of the annual target given that some measures, although actioned, may not impact in demonstrable financial figures until later months. This profile is under development with financial weightings being attached indicating when savings would be visible and will this profile be reportable in later PMRs. Following from notification of allocations at the end of January, local monthly performance reports were not feasible from Directorates for January but will be reported in the next PMR. As described previously, some of the specific measures have HR dependencies and these continue to be worked through locally with relevant parties.

The total reportable savings in January is €2.64m. It should be noted that these January savings are against reportable adjusted items totalling €11.7m, where reportable adjustments of another €43m of the €115m, such as Mgt / Admin Pay Costs, are indicating negative trends in January and the remaining €60m would be reported from the local Directorate reports e.g. Reconfiguration of Childcare.

Non-Pay

Comparing 2008 outturn to a profiled rate of spend for 2009 based on January 2009 expenditure;

- there is a saving of €400,000 for T&S in January but this rate of saving will have to improve to meet the annual adjusted figure;
- there is a saving of €140,000 for Corporate Maintenance in January but this rate of saving will have to improve to meet the annual adjusted figure;
- a saving in Laboratory spend of €1.08m which suggests a rate of saving ahead of the required annual figure.

However, there are also targeted areas such as Legal or Patient Transport where savings are not evident in January and these are being further examined in terms of required actions and further reporting as necessary such as a centralised governance system for seeking Legal Advice within PCCC etc. The rate of saving will also be tracked to ensure we will meet our savings requirements by year end.

Pay

Significantly, there is no evidence of the required saving in all Directorates to achieve the 3% reduction in Mgt / Admin nor specifically for Overtime or Non Mgt / Admin Pay reductions in PCCC and NHO respectively. Further attention and measures are being applied to assist delivery of these adjustments such as, elimination of all Agency personnel in NHO except those approved directly by the Network Manager to maintain adult, paediatric and neonatal critical care, elimination of non-critical overtime, amalgamation of wards and changes in rostering for Mental Health services etc.

PCCC

PCCC VFM Budget Reductions			Progress in Reporting Period		
Mental Health			Measures aimed at reducing overtime in the Mental Health service are underway including the amalgamation of wards and changes in rostering arrangements.		
Reduction in overtime through conversion of overtime to WTE, amalgamations of wards, changes in rostering arrangements and monitoring of overtime reduction. Target 09: 55% reduction on projected '08 outturn - €22.6m (based on point in time extrapolation of '08 outturn)					
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	12.662		---	0	
Improve drug prescribing practices to influence and improve prescribing for eligible patients both in hospital and community settings. Target 09: Target to be agreed			This National Project in relation to improved drug prescribing practices is being led out by Mental Health Service Governance Group. Its work is seeking to influence and improve prescribing for eligible patients, in hospital and community.		
<i>Proposed Reduction in Resource v Actual</i>					
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	2.453		---	TBC	

PCCC VFM Budget Reductions	Progress in Reporting Period																		
<p>Disabilities</p> <p>Reduction in the budget allocation to voluntary disability providers.</p> <p>Target 09: 1% reduction</p>	<p>The budget allocation for disability organisations was reduced by 1% in January 2009.</p>																		
<table border="1"> <thead> <tr> <th colspan="3">Proposed Reduction in Resource v Actual</th> <th colspan="3">Reduction Achieved ytd</th> </tr> <tr> <th>WTEs</th> <th>Pay €m</th> <th>Non-Pay €m</th> <th>WTEs</th> <th>Pay €m</th> <th>Non-Pay €m</th> </tr> </thead> <tbody> <tr> <td>---</td> <td>10.000</td> <td></td> <td>---</td> <td></td> <td>TBC</td> </tr> </tbody> </table>	Proposed Reduction in Resource v Actual			Reduction Achieved ytd			WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	---	10.000		---		TBC	
Proposed Reduction in Resource v Actual			Reduction Achieved ytd																
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m														
---	10.000		---		TBC														
<p>Childcare</p> <p>Reorganisation of residential care provision and alternative placements to bring in line with funded provision through budget reduction.</p> <p>Target 09: Target to be agreed</p>	<p>Areas are targeting a reduction in the number of special childcare arrangements in certain Local Health Offices through the optimisation of existing HSE facilities and the use of alternative care arrangements.</p>																		
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WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m														
---	10.000		---		TBC														
<p>General</p> <p>Reduction in Travel and Subsistence.</p> <p>Target 09: 7% reduction on projected 08 outturn - €71.1m (based on November actual run rate to projected year-end)</p>	<p>Defined travel budgets have been allocated to Heads of Service who will ensure that the service is managed within the expenditure limit identified.</p>																		
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WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m														
---	5.000		---		0														
<p>Reduction in Legal Usage.</p> <p>Target 09: 6.7% reduction on projected 08 outturn - €18.3m (based on November actual run rate to projected year-end)</p>	<p>A range of measures are being pursued to reduce expenditure on the engagement of legal professionals including a centralised governance system within PCCC Areas for the seeking of advice.</p>																		
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Proposed Reduction in Resource v Actual			Reduction Achieved ytd																
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m														
---	1.236		---		0														
<p>Community Services reduction in Management and Admin through budget reduction.</p> <p>Target 09: 3% reduction</p>	<p>A 3% reduction in management administrative payroll costs is being addressed.</p>																		
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WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m														
170	8.200				0														
<p>Community Services reconfiguration / rationalisation of service and administrative processes across 4 areas and 32 LHOs through budget reduction.</p> <p>Target 09: Target to be agreed</p>	<p>PCCC are implementing a range of measures in respect of the rationalisation of administrative processes across the 4 areas and the 32 local health offices. This will involve, inter alia, opportunities for amalgamation and reconfiguration of service delivery units.</p>																		
<table border="1"> <thead> <tr> <th colspan="3">Proposed Reduction in Resource v Actual</th> <th colspan="3">Reduction Achieved ytd</th> </tr> <tr> <th>WTEs</th> <th>Pay €m</th> <th>Non-Pay €m</th> <th>WTEs</th> <th>Pay €m</th> <th>Non-Pay €m</th> </tr> </thead> <tbody> <tr> <td>150</td> <td>6.385</td> <td></td> <td></td> <td></td> <td>TBC</td> </tr> </tbody> </table>	Proposed Reduction in Resource v Actual			Reduction Achieved ytd			WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	150	6.385				TBC	
Proposed Reduction in Resource v Actual			Reduction Achieved ytd																
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m														
150	6.385				TBC														
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Proposed Reduction in Resource v Actual			Reduction Achieved ytd																
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m														
320	55.936				2.75														

NHO

NHO VFM Budget Reductions	Progress in Reporting Period																		
<p>Travel and Subsistence</p>	<p>A complete ban on all non core activity which generates travel and subsistence expenditure is taking place. This will include implementation of teleconference meetings as the default, reduction in the frequency of meetings which require actual attendance etc.</p>																		
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Proposed Reduction in Resource v Actual			Reduction Achieved ytd																
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m														
---	---	0.740	---	---	0.113														

NHO VFM Budget Reductions			Progress in Reporting Period		
Legal Usage			All Legal advice requests to be approved by Network Manager		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	0.330	---	---	0
National Drugs Formulary			Budgets will be set for high cost drugs and widespread use of generics for routine medications to be ensured.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	5.547	---	---	0.712
Non-Management / Administration			See Note below		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	8.570	---	---	0	---
3% reduction in Management / Administration			See Note below		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
227	11.343	---	---	0	---
Patient transport					
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	3.670	---	---	0
Reduce Blood Wastage					
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	11.800	---	---	0
Laboratory					
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	2.000	---	---	1.078
Total					
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
227	19.913	24.087	---	---	1.903
44.000			1.903		

Note:- A range of actions to underpin delivery of the pay related savings are underway including elimination of all non critical care agency, non-filling of vacancies from retirement, resignations and career breaks, reduction in workforce through the non-renewal of all temporary contracts, immediate adjustment of activity to agreed service plan level as January demonstrates a level of activity which can not be sustained, elimination of over time and/or cap on overtime, bringing forward the planned closure of all beds and offer term time to all eligible employees with assurance to employees that they will be able to return to post on designated date

Support Services

Support Services VFM Budget Reductions			Progress in Reporting Period			Owner
Travel and Subsistence			Control measures at Directorate level to eliminate all non essential travel are in place.			All National Directors
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
---	---	0.460	---	---	0.034	
Legal Usage			A Guidance Document being finalised to issue with agreed area budgets indicating standardised processes including thresholds of spend etc.			National Director HR
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
---	---	0.434	---	---	0.307	
Advertising			Any expenditure by Directorates requires prior approval through use of the control process in place during 2008 for managing expenditure on Consultancy.			National Director Communications
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
---	---	1.000	---	---	N/A	

Support Services VFM Budget Reductions			Progress in Reporting Period			Owner
Reduction in Nurse Training and Education			No new entrants to post registration part-time undergraduate nursing degree. Reduced funding for specialist nursing courses. Pre registration undergraduate programme places reduced.			National Director HR
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
---	---	5.000	---	---	0	
Maintenance			Management of Maintenance costs across all Directorates being agreed through Estates through standardised processes and coding.			National Director Estates
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
---	---	3.500	---	---	0.144	
3% reduction in Management / Administration			Additional to non-filling of posts as appropriate, each Directorate identifying efficiencies in managing temporary contracts and variable pay.			All National Directors
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
83	4.670	---			0	
Total						
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
83	4.670	10.394			TBC	
	15.064			---	0.485	
Overall Total						
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
630	€15m			€2.64m		