



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Supplementary PR Data November 2009

14th January 2010

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Introduction

The HSE Performance Reports for 2009 address the reporting requirements for the organisation to monitor progress against our objectives and commitments in the National Service Plan (NSP) 2009. The report also complies with the reporting requirements to the Minister for Health and Children, as outlined under the Health Act 2004. Each month, additional metrics may be reported in the Performance and Supplementary reports as they are developed and validated.

Each month two reports are produced:

- **The Performance Report (PR)** outlines an analysis of key performance data, including financial, HR resources and activity levels, at a corporate, network (Hospital Services) and area (Primary & Community Services) level, providing summary information for the Performance Monitoring and Control Committee (PMCC), 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 Department of Health and Children (DoHC). This includes performance activity, indicators, capital, new service developments and finance data. As our systems and processes improve, it will also feature WTE care group data. Twice a year, in June and December, progress against the actions / deliverables outlined in the NSP 09 feature by Care Group.

Section 10(2) Information

Additional reporting under Section 10(2) of the Health Act 2004 was requested for 2009. Some of these require additional collection / data definitions / reporting systems to be established.

- Urgent access to Colonoscopy: A weekly audit is now in place. Urgent Colonoscopy report is included on page 32 of this months PR.
- Aids and Appliances information is included on page 4 of the PR.
- Consultant Contract Implementation and Service Improvements Arising: New measurement systems have been developed in order to fulfil this requirement in the manner agreed under the contract negotiations (i.e. clinical activity adjusted for Casemix). This new measurement programme went live for consultant activity from January 2009 (first report submitted to DoHC on 29th July 2009). A summary report on Consultant Private Practice Measurement is included on page 32 of the PR.

New Service Developments

Following sanction to proceed with implementation (received 15 June 2009), Section 4 of PR outlines new developments with funding allocated as follows:

- NCCP - €15m
- Innovation - €21m (NB: Governance arrangements for €20m of Innovation funding for suitable projects was received on 27th July 2009)
- Older People - €55m
- Disabilities - €7.2m
- Mental Health - €2.8m
- Immunisation - €12m

Human Resources

The HR format has changed to reflect the organisational changes which took place on 4th October 2009 and information is now available by region and by service.

Section 1 – Detailed Primary & Community Services Data

Primary & Community Services Financial Resources

Care Groups (inc Primary Care Schemes)	Approved Allocation €000	YTD		
		Actual €000	Budget €000	Variance
Children, Adolescents and Family	563,135	530,655	515,389	15,266
Disability Services	1,549,182	1,418,620	1,414,723	3,897
Mental Health	770,151	709,274	704,771	4,503
Multi Care Group Services	626,630	551,735	582,180	(30,446)
Older Persons	1,246,838	1,135,086	1,138,916	(3,830)
Palliative Care & Chronic Illness	77,331	70,407	71,047	(640)
Primary Care	343,442	326,438	312,887	13,551
Social Inclusion	141,243	124,897	129,288	(4,390)
Other Regional Services	42,025	12,398	36,527	(24,129)
TOTAL	5,359,978	4,879,508	4,905,727	(26,219)

Primary Care

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Primary Care	326,438	312,887	13,551

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 PCTs holding clinical meetings – Phase 1 and 2	93	210		186			
South	25	63		57			
West	28	51		43			
DNE	10	25		23			
DML	30	71		63			
Number of Primary Care Teams in development – Phase 3	0	100		184			
South		16		40			
West		20		41			
DNE		42		59			
DML		22		44			
*Total no. of patients / clients with a Care Plan				4,678			
South				1,365			
West				1,347			
DNE				697			
DML				1,269			
GP Out of Hours							
No. contacts with GP out of hours	920,132	801,000	696,870	827,200	19%	796,690	4%
South	407,929	362,000	314,940	359,570	14%	355,343	1%
West	225,574	206,000	179,220	208,319	16%	195,960	6%
DNE	170,410	132,000	114,840	156,470	36%	144,850	8%
DML	116,219	101,000	87,870	102,841	17%	100,537	2%

*Data is now reported cumulatively.

Report on Progress of New Service Developments

Primary Care

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).	€ 250,000 media/communications, €3,000,000 vaccines (6in1 and PCV)			
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	<i>Funding spent ytd:</i>	Total €3,250,000
	€12m	-	Q1-Q4	WTEs ytd:	1 WTE (Project Manager)

Community (Demand Led) Schemes

Resources

Demand Led Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	1,961,027	1,691,895	1,726,041	(34,146)	-2.0%
Community Schemes	718,710	675,027	671,623	3,404	0.5%
Primary Care Schemes	272,641	280,664	243,890	36,774	15.1%
PCRS Total	2,952,378	2,647,586	2,641,554	6,032	0.2%

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	137,422	96,913	-29%	84,933	14%
No. persons covered by Medical Cards	1,352,120	1,423,830	1,417,856	1,472,115	4%	1,347,349	9%
Long Term Illness							
No. of claims	862,882	909,926	834,099	824,038	-1%	788,666	4%
a) drugs				Breakdown not available			
b) non drugs							
No. of items	2,639,590	2,742,951	2,514,372	2,610,053	4%	2,410,756	8%
a) drugs				Breakdown not available			
b) non drugs							
Drug Payment Scheme							
No. of claims	5,435,421	6,252,629	5,731,577	4,608,483	-20%	4,996,511	-8%
a) drugs				Breakdown not available			
b) non drugs							
No. of items	13,888,707	15,944,205	14,615,520	12,403,226	-15%	12,756,392	-3%
a) drugs				Breakdown not available			
b) non drugs							
GMS							
No. prescriptions				15,096,214			
No. of items				46,670,712			
a) Drugs				Breakdown not available			
b) Non drugs							
No. of claims – special items of service				595,766			
No. of claims – special type consultations				1,024,697			
HiTech							
No. of claims	275,510	315,904	289,579	287,643	-1%	251,245	14%
DTSS							
No. treatments (above the line)		1,049,791	962,308	1,282,629	33%		
No. treatments (below the line)		113,518	104,058	130,225	25%		
Community Ophthalmic Scheme							
No. of treatments		578,263	530,074	564,647	7%		
Adult				513,645			
Children				51,002			

Children and Families

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Children and Families	530,655	515,389	15,266

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 (cumulative)	401	444	407	415	0.5%	376	8.8%
South	100	124	114	91	-20.2%	91	0.0%
West	109	116	106	104	-1.9%	105	-1.0%
DNE	102	80	73	115	57.5%	95	21.1%
(Longford/Westmeath not included Nov)	DML	90	124	105	-13.2%	85	16.5%
Total no. Family Welfare Conferences convened (cumulative)	215	227	208	241	15.9%	188	28.2%
South	63	74	68	57	-16.2%	57	0.0%
West	73	66	60	72	20.0%	62	16.1%
DNE	41	47	43	49	14.0%	34	44.1%
(Longford/Westmeath not included Nov)	DML	38	40	63	70.3%	35	80.0%
No. of Springboard family referrals (cumulative)	759	777	712	1,028	43.3%	701	45.5%
Does not include Sth Tipp LHO (Roscommon data not included for Jan//Feb)	South	107	132	121	34.7%	90	81.1%
West	313	273	250	419	67.6%	300	39.7%
DNE	164	190	174	183	5.2%	151	21.2%
(Longford/Westmeath not included Nov)	DML	175	182	263	52.7%	160	59.4%

*Note 2008 data incomplete.

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	5,694	6.8%	5,449	4.5%
South	1,457	1,414	1,414	1,635	15.6%	1,501	8.9%
West	1,036	1,063	1,063	1,114	4.8%	1,029	8.3%
DNE	1,397	1,347	1,347	1,407	4.5%	1,366	3.0%
DML	1,457	1,510	1,510	1,538	1.9%	1,553	-0.9%
i. No. and % of children in residential care	375 / 7.0%	426 / 8.0%	426 / 8.0%	388 / 6.8%	-8.5% (-14.4%)	400 / 7.3%	-2.5% (-6.7%)
South	62 / 4.3%	84 / 6.0%	84 / 6.0%	71 / 4.3%	-15.5% (-27.6%)	69 / 4.6%	2.9% (-5.5%)
West	38 / 3.7%	54 / 5.0%	54 / 5.0%	41 / 3.7%	-24.1% (-26.4%)	44 / 4.3%	-6.8% (-13.9%)
DNE	136 / 9.7%	138 / 10.0%	138 / 10.0%	123 / 8.7%	-10.9% (-12.6%)	134 / 9.8%	-8.2% (-10.9%)
DML	139 / 9.5%	150 / 10.0%	150 / 10.0%	153 / 10.0%	3.3% (0.7%)	153 / 9.9%	1.3% (2.2%)
ii. No. and % of children in Foster Care	3,227 / 60.4%	3,196 / 60.0%	3,196 / 60.0%	3,422 / 60.1%	7.1% (0.2%)	3,296 / 60.5%	3.9% (-0.6%)
South	941 / 64.6%	898 / 64.0%	898 / 64.0%	1,053 / 64.4%	17.3% (0.6%)	943 / 62.8%	11.7% (2.5%)
West	689 / 66.5%	688 / 65.0%	688 / 65.0%	738 / 66.2%	7.3% (1.9%)	689 / 67.0%	7.1% (-1.1%)
DNE	738 / 52.8%	716 / 53.0%	716 / 53.0%	742 / 52.7%	3.6% (-0.5%)	715 / 52.3%	3.8% (0.8%)
DML	859 / 59.0%	894 / 59.0%	894 / 59.0%	889 / 57.8%	-0.4% (-2.0%)	949 / 61.1%	-6.2% (-5.4%)

iii. No. and % of children in Foster care with relative	1,539/28.8%	1,530 / 29.0%	1,530 / 29.0%	1,690 / 29.6%	10.2% (2.1%)	1,555 /28.5%	8.4% (3.7%)
South	357 / 24.5%	385 / 27.0%	385 / 27.0%	439 / 26.9%	14.0% (-0.6%)	392 / 26.1%	12.0% (2.8%)
West	280 / 27.0%	275 / 26.0%	275 / 26.0%	298 / 26.8%	8.4% (2.9%)	270 / 26.2%	10.4% (1.9%)
DNE	473 / 33.9%	446 / 33.0%	446 / 33.0%	491 / 34.9%	10.1% (5.7%)	473 / 34.6%	3.8% (0.8%)
DML	429 / 29.4%	424 / 28.0%	424 / 28.0%	462 / 29.8%	8.0% (6.3%)	420 / 27.0%	9.0% (10.0%)
iv. No. and % of children in other care placements / at home under care order	206 / 3.9%	182 / 3.0%	182 / 3.0%	194 / 3.4%	7.7% (14.7%)	198 / 3.6%	-1.0% (-5.3%)
South	97 / 6.7%	47 / 4.0%	47 / 4.0%	72 / 4.4%	53.2% (10.1%)	97 / 6.5%	-25.8% (-31.9%)
West	29 / 6.7%	46 / 4.0%	46 / 4.0%	37 / 3.3%	-19.6% (-17.0%)	26 / 2.5%	42.3% (31.4%)
DNE	50 / 3.6%	47 / 4.0%	47 / 4.0%	51 / 3.6%	8.5% (-9.4%)	44 / 3.2%	15.9% (12.5%)
DML	30 / 2.1%	42 / 3.0%	42 / 3.0%	34 / 2.3%	-14.3% (-22.0%)	31 / 2.0%	16.1% (17.2%)
Foster Carers							
No. and % of approved foster carers during the reporting period who have an allocated social worker	2,558/79.0%			2,668 / 79.6%		2,754 / 80.5%	-5.7% (-1.2%)
South	814 / 90.0%			935 / 89.0%		954 / 93.5%	-2.0% (-4.9%)
West	550 / 80.0%			562 / 72.9%		637 / 82.1%	-11.8% (-11.2%)
DNE	441 / 69.0%			514 / 85.7%		407 / 64.2%	26.3% (33.4%)
DML	753 / 76.0%			657 / 70.6%		756 / 76.1%	-22.4% (-9.0%)
Pre-School							
Number of Pre-School services in the HSE Area that have notified the HSE and are currently operating a Pre-School Service (October 2009)	4,589			4,786		4,654	-0.3%
South	985			1,108		1,058	4.7%
West	1,261			1,264		1,264	0.0%
DNE	1,083			1,088		1,080	0.7%
DML	1,260			1,308		1,252	-5.8%
No. and % of notified current operational pre-school centres where an Annual Inspection took place (month cumulative)	2,623/56.6%	2,147 / 46.8%	1,968 / 91.7%	2,840 / 59.6%	43.9% (-33.4%)	2,466 / 53.0%	14.8% (15.1%)
South	754 / 70.5%	622 / 63.3%	571 / 91.8%	940 / 84.8%	64.6% (-7.6%)	707 / 66.8%	33.0% (27.0%)
West	855 / 67.6%	709 / 56.1%	651 / 91.8%	836 / 66.1%	28.4% (-28.0%)	804 / 63.6%	4.0% (4.0%)
DNE	395 / 37.4%	327 / 30.2%	300 / 91.7%	444 / 40.8%	48.0% (-55.5%)	364 / 33.7%	22.0% (21.1%)
DML	619 / 49.8%	487 / 38.8%	446 / 91.6%	620 / 47.4%	37.0% (-43.5%)	591 / 47.2%	3.4% (9.7%)

Mental Health

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Mental Health	709,274	704,771	4,503

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)							
	47	55	55	55	0.0%	47	-17.0%
South	11	13	13	12	-7.7%	11	-9.1%
West	11	13	13	12	-7.7%	11	-9.1%
DNE	10	12	12	11	-8.3%	10	-10.0%
DML	15	17	17	20	17.6%	15	-33.3%
No of new child / adolescent referrals received by Mental Health Services							
				934			
South				192			
West				231			
DNE				198			
DML				313			
No. of new child / adolescent referrals accepted by Mental Health Services							
				687 (74%)			
South				142 (74%)			
West				178 (77%)			
DNE				132 (67%)			
DML				235 (75%)			
Total number of child / adolescent patients seen by a member of the CAMH teams							
				733			
South				164			
West				190			
DNE				137			
DML				242			
Total number of child / adolescent patients (wait to 1st appointment) seen by a member of the CAMH teams (wait time 0 to 1 month)							
				331			
South				72			
West				93			
DNE				55			
DML				111			
Total number of child / adolescent patients (wait to 1st appointment) seen by a member of the CAMH teams (wait time 1 to 3 months)							
				152			
South				33			
West				34			
DNE				31			
DML				54			
Total number of child / adolescent patients (wait to 1st appointment) seen by a member of the CAMH teams (wait time 3 to 6 months)							
				117			
South				22			
West				4			
DNE				35			
DML				56			
Total number of child / adolescent patients (wait to 1st appointment) seen by a member of the CAMH teams (wait time 6 to 12 months)							
				36			
South				9			
West				4			
DNE				10			
DML				13			
Total number of child / adolescent patients (wait to 1st appointment) seen by a member of the CAMH teams (wait time >12 months)							
				97			
South				28			
West				55			
DNE				6			
DML				8			

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	Following sanction to proceed Service Level Agreement is now in place.	
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>
	€100,000	-	Q4
	<i>Funding spent ytd:</i>	€100,000	
		<i>WTEs ytd:</i>	-
	Programme 'Your Mental Health' further developed targeting whole population and specifically young people	Work carried out in developing a campaign plan and proofing of concepts by consultation groups. Following sanction to proceed, NOSP has progressed this work in Q3.	
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>
	€900,000	-	Q2
	<i>Funding spent ytd:</i>	€900,000	
		<i>WTEs ytd:</i>	-
Progressing Vision for Change	Involvement of service users in mental health services further developed (detail in the care group section)	As sanction has been received to progress these developments in 2009, implementation processes, where they haven't already done so, will commence immediately including, where relevant, drawing on existing panels of staff to recruit. The balance of available funding (€350,000) will be spent by year end.	
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>
	€500,000	-	Q2
	<i>Funding spent ytd:</i>	125,000	
		<i>WTEs ytd:</i>	-
	Early intervention services for mental illness further developed(detail in the care group section)	As sanction has been received to progress these developments in 2009, implementation processes, where they haven't already done so, will commence immediately including, where relevant, drawing on existing panels of staff to recruit.	
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>
	€250,000	-	Q2
	<i>Funding spent ytd:</i>	€62,000	
		<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.	As sanction has been received to progress these developments in 2009, implementation processes, where they haven't already done so, will commence immediately including, where relevant, drawing on existing panels of staff to recruit.	
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>
	€1.05m*	35	Q2
	<i>Funding spent ytd:</i>	€60,000	
		<i>WTEs ytd:</i>	9
TOTAL	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>
	€2.8m (€1.75m once off)	35	-
	<i>Funding spent ytd:</i>	€1,247,000	
		<i>WTEs ytd:</i>	-

Disability Services

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Disability Services	1,418,620	1,414,723	3,897

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	2,800	2,800	2,946	5.2%	2,797	5.3%
South	762	730	730	794	8.8%	756	5.0%
West	819	800	800	910	13.8%	808	12.6%
DNE	515	505	505	514	1.8%	514	0.0%
DML	712	765	765	728	-4.8%	719	1.3%

Note: A number of indicators and measures are being developed to further support Disability Services

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	<p>A National Recruitment Campaign has commenced and it is expected that the majority of the 90 posts will be filled by the end of 2009.</p> <ul style="list-style-type: none"> Number of posts filled to date is 27.65 WTE. 12.95 (WTE) start dates agreed. 14.90 posts accepted and processing clearances. 3.50 (WTE) Expressions of interest/job offers made. 3.35 posts are being filled by extending the hours of existing employees. The remaining basic grade posts being filled through local arrangements. The majority of these posts should start within the same period. The National recruitment Service are currently running recruitment campaigns for the remaining posts. 										
	<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>Q4</td> </tr> </tbody> </table>	Funding	WTE	Timescale	€7.2m*	90	Q4	<table border="1"> <thead> <tr> <th>Funding spent ytd:</th> <th>€3.6m to be spent by end of 2009</th> </tr> </thead> <tbody> <tr> <td>WTEs ytd</td> <td>27.65</td> </tr> </tbody> </table>	Funding spent ytd:	€3.6m to be spent by end of 2009	WTEs ytd	27.65
Funding	WTE	Timescale										
€7.2m*	90	Q4										
Funding spent ytd:	€3.6m to be spent by end of 2009											
WTEs ytd	27.65											

Older People

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Older People	1,135,086	1,138,916	(3,830)

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	10,981,300	10,820,033	-1.5%	11,391,826	-5.0%
South	4,350,573	3,914,000	3,587,848	3,586,553	0.0%	3,793,793	-5.5%
West	3,676,742	3,502,000	3,209,800	3,154,928	-1.7%	3,369,681	-6.4%
DNE	2,462,870	2,408,000	2,207,326	2,150,865	-2.6%	2,246,811	-4.3%
(includes estimate for Dun Laoghaire) DML	2,153,492	2,156,000	1,976,326	1,927,688	-2.5%	1,981,542	-2.7%
Total no. in receipt of home help service	55,366	54,500	54,500	53,471	-1.9%	54,966	-2.7%
South	14,874	14,700	14,700	14892	1.3%	14,844	0.3%
West	14,473	14,400	14,400	13699	-4.9%	14,515	-5.6%
DNE	13,029	12,900	12,900	12635	-2.1%	12,998	-2.8%
(includes estimate for Dun Laoghaire) DML	12,990	12,500	12,500	12245	-2.0%	12,609	-2.9%
Persons in receipt of home care packages	8,990	8,700	8,700	8,962	3.0%	8,975	-0.1%
South	1,842	1,880	1,880	2,006	6.7%	1,885	6.4%
West	1,848	1,690	1,690	1,871	10.7%	1,792	4.4%
DNE	3,361	3,300	3,300	2,983	-9.6%	3,362	-11.3%
(Oct figure used for Dun Laoghaire and Dublin West)DML	1,939	1,830	1,830	2,102	14.9%	1,936	8.6%
No. of HCPs (equivalents)		4,710					
South		1,124					
West		1,119					
DNE		1,115					
DML		1,352					
No. of cash grant packages	1,051			824		1,020	-19.2%
South	386			292		385	33.8%
West	498			428		474	>100%
DNE	74			26		72	>100%
(does not include Dun Laoghaire and Dublin West for Nov)DML	93			78		89	>100%
Total no. of new HCP clients	3,713			2,879		3,451	-16.6%
South	692			515		682	
West	1,152			1,109		1,025	
DNE	1,106			663		1,049	
(does not include Dun Laoghaire and Dublin West for Nov)DML	763			592		695	
Total no. of day care places							
South							
West							
DNE							
DML							
No. benefiting from day care places							
South							
West							
DNE							
DML							

Total no. of clients in receipt of meals on wheels	South West DNE DML	Data relating to total no. of clients in receipt of meals on wheels not collected in 2009 and not a priority for 2010 given introduction of HCP and NHSS requirements.						
*Total no. in receipt of subvention (monthly averages)		9,092	9,100	9,100	9,221	1.3%	9,128	1.0%
	South	2,651	2,646	2,646	2,641	-0.2%	2,652	-0.4%
	West	3,257	3,259	3,259	3,383	3.8%	3,291	2.8%
(9 estimates Dublin North, Dublin North West and Dublin North Central)	DNE	1,368	1,337	1,337	1,396	4.4%	1,342	4.0%
(estimate Dun Laoghaire and Longford/Westmeath)	DML	1,816	1,858	1,858	1,801	-3.1%	1,843	-2.3%
*Total no. in receipt of enhanced subvention (monthly average)		4,896	4,900	4,900	4,042	-17.5%	4,913	-17.7%
	South	1,810	1,842	1,842	1,697	-7.9%	1,841	-7.8%
	West	800	811	811	817	0.7%	814	0.4%
(9 estimates Dublin North, Dublin North West and Dublin North Central)	DNE	1,303	1,252	1,252	712	-43.1%	1,276	-44.2%
(estimate Dun Laoghaire and Longford/Westmeath)	DML	983	995	995	816	-18.0%	982	-16.9%
No. and % of people in long-term residential care availing of the Fair Deal broken down by public, private and voluntary facilities	South West DNE DML	Pending implementation of A Fair Deal						
No. and proportion of those who qualify for ancillary state support who chose to avail of the deferred charge	South West DNE DML	Pending implementation of A Fair Deal						
% uptake of influenza vaccine among the GMS population aged over 65 years		59%	75% by 2010	75% by 2010	62%		59%	
	South	61%			62%		61%	
	West	60%			61%		60%	
	DNE	58%			62%		58%	
	DML	**			61%		**	

* Target outlined in the NSP 2009 is the expected level of service to be provided on a monthly basis.

**During 2008 uptake data for DNE and DML was combined.

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	Nursing Home Support Scheme commenced on the 27 th October. Significant work was undertaken in preparation for, and continues to date to ensure a national standardised approach to, implementation of the scheme.
	<i>Funding</i>	<i>Funding spent ytd:</i>
	€55m	-
	<i>WTE</i>	<i>WTEs ytd:</i>
	-	-
	<i>Timescale</i>	
	Q1-Q4	

Palliative Care

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Palliative Care	70,407	71,047	(640)

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
Specialist Palliative Care							
No. patients treated in specialist inpatient units	286	379	379	306	-19%	316	-3%
South	48	57	57	48	-16%	55	-13%
West	113	116	116	128	10%	117	9%
DNE	30	35	35	41	17%	43	-5%
DML	95	171	171	89	-48%	101	-12%
No. patients in receipt of domiciliary based specialist palliative care	2,954	2,929	2,929	2,805	-4%	2,895	-3%
South	904	764	764	824	8%	729	13%
West	851	850	850	866	2%	823	5%
DNE	620	586	586	487	-17%	730	-33%
DML	579	729	729	628	-14%	613	2%
No. patients in receipt of intermediate palliative care in community hospitals	136	103	103	86	-17%	122	-30%
South	39	31	31	24	-23%	37	-35%
West	51	35	35	36	3%	50	-28%
DNE	6	5	5	5	0%	4	25%
DML	40	32	32	21	-34%	31	-32%
No. patients in receipt of day care	291	315	315	294	-7%	322	-9%
South	65	69	69	76	10%	71	7%
West	82	82	82	92	12%	92	0%
DNE	50	56	56	55	-2%	52	6%
DML	94	108	108	71	-34%	107	-34%

*Relates to the number on the last day of the month.

Social Inclusion

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Social Inclusion	124,897	129,288	(4,390)

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)	8,718	8,668	8,668	9,012	4.0%	8,796	2.5%
a) Average no. of clients in methadone treatment per Area	7,733	7,658	7,658	7,989	4.3%	7,746	3.1%
South	172	162	162	242	49.4%	248	-2.4%
West	260	221	221	263	19.0%	161	63.4%
DNE	3,017	2,984	2,984	3,052	2.3%	3,026	0.9%
DML	4,284	4,291	4,291	4,432	3.3%	4,311	2.8%
b) Average no. of clients in methadone treatment - Prisons	452	512	512	508	-0.8%	541	-6.1%
c) Average no. of clients in methadone treatment – Drug Treatment Centre Board	533	498	498	515	3.4%	509	1.2%

* Relates to the number on the last day of the month. Data is reported one month in arrears.

Section 2 – Detailed Hospital Services Data

Resources

Area	WTE			Finance YTD		
	Ceiling	Actual	% Var	Actual €000	Budget €000	% Var
Dublin/Mid Leinster Hospitals	16,457	16,562	0.64%	1,336,485	1,342,098	-0.4%
Dublin/North East Hospitals	11,965	11,987	0.18%	978,653	977,706	0.1%
South Hospitals	11,339	11,179	-1.42%	841,657	840,251	0.2%
West Hospitals	11,272	11,350	0.70%	900,881	875,619	2.9%
Ambulance	1,336	1,465	9.62%			
Unallocated posts	28	0	-100.00%			
Total	52,398	52,543	0.03%	4,057,676	4,035,673	0.5%

Hospital Services 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							
Delays associated with a patient returning home							
<ul style="list-style-type: none"> Awaiting Community Services to be available e.g. home help, minor adaptations / equipment (Primary & Community Services) 	8			15		9	66.7%
<ul style="list-style-type: none"> Awaiting re-housing and or adaptations to home (Co Council) 	5			3		7	-57.1%
<ul style="list-style-type: none"> Home Care Package work in progress 	33			29		37	-21.6%
<ul style="list-style-type: none"> Home Care Package finalised and are on the waiting list for funding 	13			5		11	-54.5%
Delays associated with external							
<ul style="list-style-type: none"> Awaiting External Rehabilitation 	55			63		53	18.9%
<ul style="list-style-type: none"> Awaiting Hospice Care 	5			3		10	-70.0%
<ul style="list-style-type: none"> Ward of Court 	6			6		5	20.0%
Delays associated with the subvention process							
<ul style="list-style-type: none"> 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		56	0.0%
<ul style="list-style-type: none"> Approved for Nursing Home Subvention and are waiting for / finalising Nursing Home choice / availability 	8			1		17	-94.1%
<ul style="list-style-type: none"> 1. Assessed by the HSE as ineligible for Subvention 	1			1		2	-50.0%
<ul style="list-style-type: none"> 2. Enhanced Nursing Home Subvention work in progress 	9			4		10	-60.0%
<ul style="list-style-type: none"> Approved for Enhanced Nursing Home Subvention and on the waiting list for funding 	2			2		1	100.0%
Delays associated with patient circumstances							
<ul style="list-style-type: none"> Patient or family declining discharge 	6			7		8	-12.5%
<ul style="list-style-type: none"> Patient or family requesting publicly funded long term care bed 	198			360		211	70.6%
Delays associated with other parts of the Health Service							
<ul style="list-style-type: none"> Delayed Discharge Initiative Bed work in Progress 	127			82		105	-21.9%
<ul style="list-style-type: none"> Require Public Residential Care due to higher care / medical care needs 	146			135		144	-6.3%
Other	40			45		44	2.3%
Delayed Discharges Grand Total	702			817		730	11.9%
Colonoscopy	Urgent Colonoscopy report is included on page 31 of this months 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	3,003,153	3,094,221	3.0%	3,036,849	1.9%
b) no. of outpatient attendances (new)	857,574			833,605		796,580	4.6%
c) no. of outpatient attendances (return)		New: return ratio 1:3 or better					
	2,414,091			2,260,616		2,240,269	0.9%
d) no. of new DNAs	151,785	<15% of new attendances		145,790		145,959	-0.1%
e) no. of return DNAs	406,089	<15% of return attendances		385,889		372,088	3.7%
Births							
a) no. of births	73,815	76,880	70,350	68,235	-3.0%	67,540	1.0%
b) no. and % delivered by Caesarean Section	New PI	≤20%	≤20%	17,723 26.0%			
Emergency Department							
a) no. of emergency presentations	1,207,497	1,223,000	1,119,129	1,085,391	-3.0%	1,111,609	-2.4%
b) no. of ED attendances	1,154,004			1,028,221		1,059,665	-3.0%
c) no. of emergency admissions	368,341	367,000	335,830	334,154	-0.5%	336,445	-0.7%
Elective Non Elective and Public / Private Discharges							
a) Number of patients discharged							
• Inpatient	604,320	573,360	525,087	543,977	3.6%	548,864	-0.9%
• Elective	216,945			188,405		195,677	-3.7%
• Non Elective	387,375			356,762		353,187	1.0%
• Day Case	637,140	647,000	599,150	621,801	3.8%	586,470	6.0%
b) Percentage breakdown of Public Patients discharged:							
• Inpatient	75%	80%	80%	75.5%	-5.6%	74.0%	2.0%
• Public patients as % of Elective discharges	69.1%	80.0%	80.0%	70.2%	-12.3%	68.2%	2.9%
• Public patients as % of Non Elective discharges	78.3%	80.0%	80.0%	78.3%	-2.1%	77.2%	1.4%
• Day Case	80.5%	80.0%	80.0%	81.1%	1.4%	80.1%	1.2%
Public / Private:							
Public as a % of all patients	75.0%	80.0%	80.0%	75.5%	-5.6%	74.0%	2.0%
Elective as a % of all patients	33.7%	34.0%	34.0%	33.2%	-2.4%	33.7%	-1.5%
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						

Acute Hospital 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	6.23	5.6%	6.23	0.0%
Bed Days Used							
No. of bed days used for all inpatient discharges and deaths	3,723,565			3,390,700		3,421,898	-0.9%
Occupancy Rates							
% occupancy rate for all inpatient discharges and deaths	86.2%	86%	86%	89.5%	4.1%	90.5%	-1.1%
Day Cases							
% of day case surgeries as a % of day case plus inpatients for a specified basket of procedures (General surgery, ENT, Ophthalmology)	Work has commenced with Casemix Unit to report on this measure. It is anticipated that reporting will commence in Q4.						
Public Inpatient and Day Case Discharges							
a) Number of Public, Adult, Elective:							
i) Inpatient Discharges	138,462			122,012		123,224	-0.98%
ii) Day Case Discharges.	487,377			480,883		446,873	7.61%
b) Number of Public, Child, Elective:							
i) Inpatient Discharges	11,503			10,353		10,299	0.52%
ii) Day Case Discharges.	25,548			24,836		22,754	9.15%

National Waiting List							
a) Number of adults waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
• over 3 months	7,096			5,880		7,246	-18.9%
• over 6 months	3,562			2,794		3,772	-25.9%
• over 12 months	1,105			374		1,071	-65.1%
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
• over 3 months	8,198			8,522		9,498	-10.3%
• over 6 months	3,738			3,229		4,748	-32.0%
• over 12 months	912			357		1,073	-66.7%
b) Number of children waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
• over 3 months	1,277			1,197		1,250	-4.2%
• over 6 months	709			542		685	-20.9%
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
• over 3 months	1,650			1,711		1,656	3.3%
• over 6 months	1,000			904		1,003	-9.9%
Waiting Time from GP Referral		New PI in development					
Median waiting time from GP referral to attendance at outpatients							
Median waiting time from GP referral to admission to hospital							
Day of Surgery		New PI in development					
Overall % of elective inpatient procedures conducted on day of admission							
Appropriate Use of Beds		Survey based – date of survey to be agreed					
a) % of inappropriate admissions							
b) No. of patients inappropriately placed on day of care							

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	205,890	185,969	-9.7%	191,499	-2.9%
Urgent Calls	61,852	68,000	62,225	55,881	-10.3%	56,205	-0.7%
Non Urgent Calls	186,680	202,000	184,844	244,429	32.2%	170,635	43.2%
Community Transport	401,477	tbc	tbc	308,616		371,840	-17%
No. and % of emergency ambulance calls responded to within pre-determined time bands.							
• <8 minutes	62,628 (29.7%)	32%	32%	54,434 (29.3%)	-8.4%	57,033 (29.8%)	-1.7%
• <14 minutes	124,498 (59%)	62%	62%	110,801 (59.6%)	-3.9%	112,920 (59%)	1%
• <19 minutes	155,662 (73.8%)	76%	76%	135,466 (72.8%)	-4.2%	141,515 (73.9%)	-1.5%
• <26 minutes	177,811 (84.3%)	86%	86%	155,373 (83.5%)	-2.9%	161,838 (84.5%)	-1.2%

Section 2 – Detailed Hospital Services Data

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	61,014	61,556	0.9%	63,717	-3.4%
Orthopaedic Hospital, Kilcreene	1,014	990	934	940	0.6%	957	-1.8%
South Tipperary General Hospital, Clonmel	13,208	12,440	11,364	11,708	3.0%	12,066	-3.0%
St. Luke's Hospital, Kilkenny	15,957	15,200	13,982	14,469	3.5%	14,678	-1.4%
Waterford Regional Hospital, Ardkeen	23,367	22,550	20,573	21,292	3.5%	21,281	0.1%
Wexford General Hospital	16,024	15,400	14,161	13,147	-7.2%	14,735	-10.8%
Southern Hospitals Group	84,209	79,720	72,967	75,704	3.8%	75,919	-0.3%
Bantry General Hospital	2,953	2,760	2,500	2,529	1.2%	2,675	-5.5%
Cork University Hospital	25,631	24,220	22,117	24,147	9.2%	23,405	3.2%
Cork University Maternity Hospital	15,589	14,215	13,006	13,749	5.7%	13,110	4.9%
Kerry General Hospital	14,721	14,190	13,001	12,917	-0.6%	13,487	-4.2%
Mallow General Hospital	4,413	4,360	3,989	4,072	2.1%	4,037	0.9%
Mercy Hospital, Cork	9,584	9,220	8,479	8,311	-2.0%	8,814	-5.7%
South Infirmary/Victoria Hsptl. Ltd.	9,078	8,520	7,780	8,098	4.1%	8,290	-2.3%
St. Mary's Hospital, Gurrabraher	2,240	2,235	2,096	1,881	-10.3%	2,101	-10.5%
HSE Dublin North East							
North Eastern Hospitals Group	49,576	46,730	42,690	43,160	1.1%	45,401	-4.9%
Cavan General Hospital	13,813	14,050	12,720	13,528	6.4%	12,585	7.5%
* Monaghan General Hospital	2,445	710	716	1,446	102.0%	2,219	-34.8%
Louth County Hospital, Dundalk	5,140	5,270	4,816	4,463	-7.3%	4,739	-5.8%
Our Lady of Lourdes Drogheda	21,446	20,170	18,438	18,051	-2.1%	19,602	-7.9%
Our Lady's General Hospital, Navan	6,732	6,530	6,000	5,672	-5.5%	6,256	-9.3%
Dublin North Hospitals Group	72,610	69,370	63,459	66,115	4.2%	66,347	-0.3%
Beaumont Hospital	21,576	20,730	18,884	19,691	4.3%	19,655	0.2%
Cappagh Orthopaedic	2,309	2,080	1,940	2,044	5.4%	2,154	-5.1%
Connolly Hospital	9,649	8,470	7,736	8,979	16.1%	8,813	1.9%
Mater Misericordiae Hospital	16,366	15,400	14,069	14,846	5.5%	14,952	-0.7%
Rotunda Hospital	15,289	15,370	14,087	14,176	0.6%	13,939	1.7%
Temple Street Children's Hospital	7,421	7,320	6,741	6,379	-5.4%	6,834	-6.7%
HSE West							
Western Hospitals Group	108,409	103,860	95,207	99,839	4.9%	99,379	0.5%
Letterkenny General Hospital	20,317	19,600	18,037	18,951	5.1%	18,697	1.4%
Mayo General Hospital, Castlebar	16,965	16,570	15,083	15,550	3.1%	15,443	0.7%
Portiuncula Hospital, Ballinasloe	11,387	11,000	10,088	10,412	3.2%	10,443	-0.3%
Roscommon County Hospital	4,916	4,700	4,303	4,548	5.7%	4,501	1.0%
Sligo General Hospital	15,580	14,820	13,548	14,546	7.4%	14,243	2.1%
Galway University Hospitals	39,244	37,170	34,147	35,832	4.9%	36,052	-0.6%
Mid Western Hospitals Group	46,418	45,300	41,458	41,994	1.3%	42,457	-1.1%
Ennis General Hospital	5,067	4,900	4,465	3,765	-15.7%	4,617	-18.5%
Nenagh General Hospital	4,304	4,160	3,808	3,267	-14.2%	3,940	-17.1%
Regional Hospital, (Dooradoyle) Limerick	23,014	22,790	20,859	21,940	5.2%	21,064	4.2%
Regional Maternity Hospital (Limerick)	8,718	8,090	7,409	8,119	9.6%	7,959	2.0%
Regional Orthopaedic Hospital (Croom)	1,693	1,610	1,460	1,679	15.0%	1,535	9.4%
St. John's Hospital, Limerick	3,622	3,750	3,457	3,224	-6.7%	3,342	-3.5%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	100,952	96,320	88,129	93,830	6.5%	92,371	1.6%
Adelaide & Meath Hospital Inc NCH	24,132	22,900	20,963	21,652	3.3%	22,091	-2.0%
Coombe Women's Hospital	18,191	17,160	15,676	17,114	9.2%	16,618	3.0%
Longford/Westmeath Regional - Mullingar	18,951	17,470	15,967	17,335	8.6%	17,323	0.1%
Midland Regional Hospital, Portlaoise	10,951	10,650	9,745	11,790	21.0%	10,025	17.6%
Midland Regional Hospital, Tullamore	9,756	9,720	8,964	8,291	-7.5%	8,997	-7.8%
Naas General Hospital	8,120	7,800	7,113	7,376	3.7%	7,405	-0.4%
Our Lady's Hospital For Sick Children	10,851	10,620	9,701	10,272	5.9%	9,912	3.6%
Dublin South Hospitals Group	72,576	65,480	60,163	61,779	2.7%	63,273	-2.4%
National Maternity Hospital	18,301	18,460	16,940	16,651	-1.7%	16,518	0.8%
Royal Victoria Eye and Ear	3,019	1,180	1,119	2,452	119.1%	2,863	-14.4%
St. Columcilles Hospital	4,236	2,930	2,691	3,835	42.5%	3,890	-1.4%
St. James Hospital	23,029	21,610	19,678	20,611	4.7%	20,971	-1.7%
St. Luke's	1,802	1,710	1,561	1,692	8.4%	1,645	2.9%
St. Michaels Hospital DLaoire	5,957	5,510	5,295	2,449	-53.7%	2,539	-3.5%
St. Vincents Hospital Elm Park	16,232	14,080	12,879	14,089	9.4%	14,847	-5.1%
NATIONAL TOTAL	604,320	573,360	525,087	543,977	3.6%	548,864	-0.9%

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

* Monaghan Hospital: From 22 July 2008, Monaghan no longer has an acute inpatient service.

ALOS	ALOS Cumulative		
	2008	2009	Variance
HSE South			
South Eastern Hospitals Group			
Orthopaedic Hospital, Kilcreene	7.9	7.3	-7.6%
South Tipperary General Hospital, Clonmel	5.9	5.7	-3.4%
St. Luke's Hospital, Kilkenny	5	5.2	4.0%
Waterford Regional Hospital, Ardkeen	6.3	5.9	-6.3%
Wexford General Hospital	4.7	4.8	2.1%
Southern Hospitals Group			
Bantry General Hospital	8.3	7.9	-4.8%
Cork University Hospital	5.9	5.8	-1.7%
Cork University Maternity Hospital	3.7	3.6	-2.7%
Kerry General Hospital	5.2	5.2	0.0%
Mallow General Hospital	5.9	5.8	-1.7%
Mercy Hospital, Cork	6.3	6.4	1.6%
South Infirmary/Victoria Hsptl. Ltd.	5.4	5.6	3.7%
St. Mary's Hospital, Gurrabraher	8.9	9.3	4.5%
HSE Dublin North East			
North Eastern Hospitals Group			
Cavan General Hospital	4.6	4.5	-2.2%
Monaghan General Hospital	7.6	6.5	-14.5%
Louth County Hospital, Dundalk	6.8	6.9	1.5%
Our Lady of Lourdes Drogheda	4.5	4.7	4.4%
Our Lady's General Hospital, Navan	5.7	5.6	-1.8%
Dublin North Hospitals Group			
Beaumont Hospital	9.3	9.5	2.2%
Cappagh Orthopaedic	6.8	6.2	-8.8%
Connolly Hospital	7	7	0.0%
Mater Misericordiae Hospital	10.5	12.3	17.1%
Rotunda Hospital	3.6	3.4	-5.6%
Temple Street Children's Hospital	4.1	4.5	9.8%
HSE West			
Western Hospitals Group			
Letterkenny General Hospital	4.8	4.7	-2.1%
Mayo General Hospital, Castlebar	5.1	5	-2.0%
Portiuncula Hospital, Ballinasloe	4.3	4.1	-4.7%
Roscommon County Hospital	6.3	6.1	-3.2%
Sligo General Hospital	5	3.9	-22.0%
Galway University Hospitals	5.7	5.6	-1.8%
Mid Western Hospitals Group			
Ennis General Hospital	5.5	5.4	-1.8%
Nenagh General Hospital	5.3	5.4	1.9%
Regional Hospital, (Dooradoyle) Limerick	5.7	5.7	0.0%
Regional Maternity Hospital (Limerick)	3.8	3.7	-2.6%
Regional Orthopaedic Hospital (Croom)	6.1	5.6	-8.2%
St. John's Hospital, Limerick	5.8	5.7	-1.7%
HSE Dublin Mid Leinster			
Dublin Midlands Hospitals Group			
Adelaide & Meath Hospital Inc NCH	7.4	7.5	1.4%
Coombe Women's Hospital	3.1	2.8	-9.7%
Longford / Westmeath Regional Hospital Mullingar	3.1	3	-3.2%
Midland Regional Hospital, Portlaoise	3.9	3.4	-12.8%
Midland Regional Hospital, Tullamore	5.9	6.6	11.9%
Naas General Hospital	9.3	9.5	2.2%
Our Lady's Hospital For Sick Children	5.6	5.4	-3.6%
Dublin South Hospitals Group			
National Maternity Hospital	3.4	3.1	-8.8%
Royal Victoria Eye and Ear	3	2.7	-10.0%
St. Columcille's Hospital	8.4	8.6	2.4%
St. James Hospital	11.6	11.9	2.6%
St. Luke's	24.8	22	-11.3%
St. Michael's Hospital DLaoire	9.2	9.7	5.4%
St. Vincent's Hospital Elm Park	9.5	9.7	2.1%

Section 2 – Detailed Hospital Services Data

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	37,833	38,584	2.0%	35,329	9.2%
Orthopaedic Hospital, Kilcreene	327	280	257	551	114.4%	300	83.7%
South Tipperary General Hospital, Clonmel	4,499	4,570	4,243	6,153	45.0%	4,177	47.3%
St. Luke's Hospital, Kilkenny	9,260	9,970	9,242	8,506	-8.0%	8,584	-0.9%
Waterford Regional Hospital, Ardkeen	17,978	19,190	17,858	17,292	-3.2%	16,730	3.4%
Wexford General Hospital	5,908	6,650	6,234	6,082	-2.4%	5,538	9.8%
Southern Hospitals Group	99,162	98,720	91,194	91,600	0.4%	91,316	0.3%
Bantry General Hospital	1,249	1,310	1,229	1,086	-11.6%	1,172	-7.3%
Cork University Hospital	46,104	45,880	42,258	43,753	3.5%	42,464	3.0%
Cork University Maternity Hospital	4,347	3,860	3,531	4,327	22.5%	3,698	17.0%
Kerry General Hospital	6,920	6,970	6,495	6,667	2.6%	6,449	3.4%
Mallow General Hospital	2,336	2,470	2,308	2,106	-8.8%	2,183	-3.5%
Mercy Hospital, Cork	16,425	16,530	15,278	16,101	5.4%	15,181	6.1%
South Infirmary/Victoria Hsptl. Ltd.	20,524	20,410	18,891	16,105	-14.7%	18,997	-15.2%
St. Mary's Hospital, Gurrabraher	1,257	1,290	1,203	1,455	20.9%	1,172	24.1%
HSE Dublin North East							
North Eastern Hospitals Group	30,026	30,900	29,005	28,723	-1.0%	28,174	1.9%
Cavan General Hospital	8,199	8,030	7,487	7,792	4.1%	7,646	1.9%
Monaghan General Hospital	4,914	5,050	4,684	4,738	1.2%	4,561	3.9%
Louth County Hospital, Dundalk	4,770	5,425	5,169	4,769	-7.7%	4,545	4.9%
Our Lady of Lourdes Drogheda	8,108	7,685	7,226	7,417	2.6%	7,619	-2.7%
Our Lady's General Hospital, Navan	4,035	4,710	4,438	4,007	-9.7%	3,803	5.4%
Dublin North Hospitals Group	93,024	94,480	87,678	97,955	11.7%	86,322	13.5%
Beaumont Hospital	38,796	40,630	36,806	39,401	7.1%	36,031	9.4%
Cappagh Orthopaedic	7,202	6,610	6,144	7,536	22.7%	6,695	12.6%
Connolly Hospital	7,734	6,610	7,074	7,797	10.2%	7,188	8.5%
Mater Misericordiae Hospital	31,536	32,130	29,723	35,995	21.1%	29,174	23.4%
Rotunda Hospital	3,102	2,830	2,632	2,877	9.3%	2,886	-0.3%
Temple Street Children's Hospital	4,654	5,670	5,299	4,349	-17.9%	4,348	0.0%
HSE West							
Western Hospitals Group	114,118	117,100	108,035	113,819	5.4%	105,291	8.1%
Letterkenny General Hospital	15,684	16,360	15,079	14,416	-4.4%	14,463	-0.3%
Mayo General Hospital, Castlebar	11,973	12,280	11,431	11,694	2.3%	11,145	4.9%
Portiuncula Hospital, Ballinasloe	6,398	6,670	6,155	6,611	7.4%	5,904	12.0%
Roscommon County Hospital	3,590	3,670	3,395	3,551	4.6%	3,321	6.9%
Sligo General Hospital	20,495	21,030	19,347	21,033	8.7%	18,855	11.6%
Galway University Hospitals	55,978	57,090	52,628	56,514	7.4%	51,603	9.5%
Mid Western Hospitals Group	35,272	35,980	33,304	32,647	-2.0%	32,546	0.3%
Ennis General Hospital	2,075	2,340	2,161	2,075	-4.0%	1,916	8.3%
Nenagh General Hospital	3,396	3,620	3,379	2,978	-11.9%	3,170	-6.1%
Regional Hospital, (Dooradoyle) Limerick	20,143	21,180	19,626	18,825	-4.1%	18,665	0.9%
Regional Maternity Hospital (Limerick)	7	10	9	3	-66.7%	6	-50.0%
Regional Orthopaedic Hospital (Croom)	2,624	2,590	2,378	2,477	4.2%	2,409	2.8%
St. John's Hospital, Limerick	7,027	6,240	5,752	6,289	9.3%	6,380	-1.4%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	79,555	84,190	78,117	75,014	-4.0%	67,650	10.9%
Adelaide & Meath Hospital Inc NCH	28,178	29,380	27,232	28,156	3.4%	26,503	6.2%
Coombe Women's Hospital	1,905	2,740	2,553	5,333	108.9%	1,775	200.5%
Longford / Westmeath Regional (Mullingar)	6,851	7,830	7,373	6,748	-8.5%	6,473	4.2%
Midland Regional Hospital, Portlaoise	3,568	4,050	3,772	3,713	-1.6%	3,326	11.6%
Midland Regional Hospital, Tullamore	21,376	21,750	20,070	14,081	-29.8%	13,166	6.9%
Naas General Hospital	3,137	3,600	3,354	3,174	-5.4%	2,923	8.6%
Our Lady's Hospital For Sick Children	14,540	14,840	13,762	13,809	0.3%	13,484	2.4%
Dublin South Hospitals Group	148,011	144,970	133,984	143,459	7.1%	139,842	2.6%
National Maternity Hospital	812	780	704	2,828	301.7%	2,639	7.2%
Royal Victoria Eye and Ear	3,879	3,630	3,383	3,805	12.5%	3,615	5.3%
St. Columcille's Hospital	2,735	2,665	2,466	2,380	-3.5%	2,531	-6.0%
St. James's Hospital	88,270	87,785	81,247	83,948	3.3%	82,841	1.3%
St. Luke's	2,893	2,760	2,527	2,565	1.5%	2,649	-3.2%
St. Michael's Hospital DLaoire	4,280	4,130	3,788	4,118	8.7%	3,926	4.9%
St. Vincent's Hospital Elm Park	45,142	43,220	39,868	43,815	9.9%	41,641	5.2%
NATIONAL TOTAL	637,140	647,000	599,150	621,801	3.8%	586,470	6.0%

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

Section 2 – Detailed Hospital Services Data

Waiting lists – Inpatient	National Waiting Lists - Children					National Waiting Lists - Adults					Children & Adults Total	New Hospital Referrals*	
	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total		Children	Adults
HSE South													
South Eastern	48	13	0	0	61	252	65	0	0	317	378	48	499
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	48	1	0	0	49	49	0	174
South Tipperary General Hospital, Clonmel	0	0	0	0	0	2	0	0	0	2	2	0	13
St. Luke's Hospital, Kilkenny	0	0	0	0	0	3	16	0	0	19	19	0	8
Waterford Regional Hospital, Ardkeen	48	13	0	0	61	179	48	0	0	227	288	48	280
Wexford General Hospital	0	0	0	0	0	20	0	0	0	20	20	0	24
Southern	11	6	2	0	19	306	188	89	37	620	639	39	1,010
Bantry General Hospital											0		
Cork University Hospital	7	4	2	0	13	171	126	64	36	397	410	10	473
Cork University Maternity Hospital											0		
Kerry General Hospital	2	1	0	0	3	49	5	0	0	54	57	13	325
Mallow General Hospital											0		
Mercy Hospital, Cork	0	0	0	0	0	28	27	19	0	74	74	3	97
South Infirmary/Victoria Hspl. Ltd.	2	1	0	0	3	58	30	6	1	95	98	13	115
St. Mary's Hospital, Gurranaabraher											0		
HSE Dublin North East													
North Eastern	46	7	0	0	53	132	51	9	7	199	252	39	208
Cavan General Hospital	0	0	0	0	0	0	1	0	0	1	1	0	2
Louth County Hospital, Dundalk	0	0	0	0	0	4	0	0	0	4	4	0	15
Monaghan General Hospital	24	2	0	0	26	24	3	0	0	27	53	0	0
Our Lady of Lourdes Drogheda	22	5	0	0	27	49	28	4	3	84	111	39	86
Our Lady's General Hospital, Navan	0	0	0	0	0	55	19	5	4	83	83	0	105
Dublin North	52	46	16	3	117	719	525	24	3	1,271	1,388	121	1,606
Beaumont Hospital	6	2	0	0	8	215	110	12	0	337	345	28	538
Cappagh Orthopaedic	0	3	0	0	3	187	96	2	1	286	289	4	340
Connolly Hospital	0	0	0	0	0	18	2	0	0	20	20	0	77
Mater Misericordiae Hospital	0	0	0	0	0	299	317	10	2	628	628	0	651
Rotunda Hospital											0		
Temple Street Children's Hospital	46	41	16	3	106	0	0	0	0	0	106	89	0
HSE West													
Western	116	116	1	0	233	800	760	10	4	1,574	1,807	171	1,388
Letterkenny General Hospital	12	1	0	0	13	125	39	8	3	175	188	14	222
Mayo General Hospital, Castlebar	0	0	0	0	0	50	43	0	0	93	93	0	87
Merlin Park University Hospital	1	0	0	0	1	131	115	0	0	246	247	0	225
Portiuncula Hospital, Ballinasloe											0		
Roscommon County Hospital											0		
Sligo General Hospital	39	53	1	0	93	114	130	2	1	247	340	50	274
University Hospital Galway	64	62	0	0	126	380	433	0	0	813	939	107	580
Mid Western	8	6	1	0	15	63	40	10	1	114	129	11	241
Ennis General Hospital											0		
Nenagh General Hospital											0		
Regional Hospital, (Dooradoyle) Limerick	8	6	1	0	15	37	37	9	1	84	99	10	139
Regional Maternity Hospital (Limerick)											0		
Regional Orthopaedic Hospital (Croom)	0	0	0	0	0	22	3	1	0	26	26	1	56
St. John's Hospital, Limerick	0	0	0	0	0	4	0	0	0	4	4	0	46
HSE Dublin Mid Leinster													
Dublin Midlands	366	281	39	1	687	394	510	99	32	1,035	1,722	505	535
Adelaide & Meath Hospital Inc NCH	43	14	0	0	57	160	339	80	30	609	666	55	227
Midland Regional Hospital, Mullingar	0	1	0	0	1	24	20	4	0	48	49	7	62
Midland Regional Hospital, Portlaoise	1	0	0	0	1	14	15	2	0	31	32	2	23
Midland Regional Hospital, Tullamore	135	51	9	0	195	196	136	13	2	347	542	141	223
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Coombe Women's Hospital											0		
Our Lady's Hospital For Sick Children	187	215	30	1	433	0	0	0	0	0	433	300	0
Dublin South	8	4	0	0	12	420	281	40	9	750	762	11	1,307
Royal Victoria Eye and Ear	8	4	0	0	12	91	77	5	0	173	185	11	111
St. Columcilles Hospital											0		
St. James Hospital	0	0	0	0	0	59	40	5	0	104	104	0	504
St. Michaels Hospital DLaoire											0		
St. Vincents Hospital Elm Park	0	0	0	0	0	270	164	30	9	473	473	0	692
National Maternity Hospital													
St. Luke's													
NATIONAL TOTAL	655	479	59	4	1,197	3,086	2,420	281	93	5,880	7,077	945	6,794

* National waiting lists are managed by the National Treatment Purchase Fund (NTPF). Patients are placed on the National Waiting List 3 months after they are referred for treatment. Prior to that point they are categorised as New Hospital Referrals. NTPF data download: 19th November 2009

Section 2 – Detailed Hospital Services Data

Waiting lists – Day Cases	National Waiting Lists - Children					National Waiting Lists - Adults					Children & Adults Total	New Hospital Referrals*	
	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total		Children	Adults
HSE South													
South Eastern	5	0	0	0	5	387	56	0	0	443	448	25	732
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	0	0	0	0	0	0	13
South Tipperary General Hospital, Clonmel	0	0	0	0	0	4	0	0	0	4	4	2	166
St. Luke's Hospital, Kilkenny	1	0	0	0	1	224	32	0	0	256	257	8	336
Waterford Regional Hospital, Ardkeen	4	0	0	0	4	113	5	0	0	118	122	14	136
Wexford General Hospital	0	0	0	0	0	46	19	0	0	65	65	1	81
Southern	58	39	6	0	103	503	317	47	2	869	972	108	1,303
Bantry General Hospital											0		
Cork University Hospital	36	31	1	0	68	145	68	6	1	220	288	41	356
Cork University Maternity Hospital											0		
Kerry General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Mallow General Hospital											0		
Mercy Hospital, Cork	22	8	5	0	35	300	228	39	1	568	603	65	731
South Infirmary/Victoria Hsptl. Ltd.	0	0	0	0	0	58	21	2	0	81	81	2	216
St. Mary's Hospital, Gurrabraher											0		
HSE Dublin North East													
North Eastern	99	27	9	0	135	169	71	31	9	280	415	115	897
Cavan General Hospital	0	0	0	0	0	11	5	4	0	20	20	1	95
Louth County Hospital, Dundalk	0	0	0	0	0	67	26	4	0	97	97	0	340
Monaghan General Hospital	19	2	0	0	21	22	16	0	0	38	59	0	56
Our Lady of Lourdes Drogheda	80	25	9	0	114	26	13	23	9	71	185	111	256
Our Lady's General Hospital, Navan	0	0	0	0	0	43	11	0	0	54	54	3	150
Dublin North	126	210	76	4	416	1,161	649	32	3	1,845	2,261	178	2,739
Beaumont Hospital	2	0	0	0	2	180	84	0	0	264	266	16	934
Cappagh Orthopaedic	1	2	0	0	3	46	28	3	0	77	80	1	139
Connolly Hospital	0	0	0	0	0	67	11	1	0	79	79	0	347
Mater Misericordiae Hospital	0	0	0	0	0	868	526	28	3	1,425	1,425	0	1,319
Rotunda Hospital											0		
Temple Street Children's Hospital	123	208	76	4	411	0	0	0	0	0	411	161	0
HSE West													
Western	58	37	0	0	95	1,569	853	0	1	2,423	2,518	113	3,155
Letterkenny General Hospital	4	0	0	0	4	290	39	0	1	330	334	13	543
Mayo General Hospital, Castlebar	1	0	0	0	1	154	99	0	0	253	254	3	198
Merlin Park University Hospital	1	0	0	0	1	104	70	0	0	174	175	2	231
Portiuncula Hospital, Ballinasloe											0		
Roscommon County Hospital											0		
Sligo General Hospital	6	1	0	0	7	96	35	0	0	131	138	29	463
University Hospital Galway	46	36	0	0	82	925	610	0	0	1,535	1,617	66	1,720
Mid Western	43	35	4	1	83	320	353	169	7	849	932	45	1,075
Ennis General Hospital											0		
Nenagh General Hospital											0		
Regional Hospital, (Dooradoyle) Limerick	42	35	2	1	80	238	235	37	4	514	594	43	790
Regional Maternity Hospital (Limerick)											0		
Regional Orthopaedic Hospital (Croom)	0	0	0	0	0	1	0	0	0	1	1	0	36
St. John's Hospital, Limerick	1	0	2	0	3	81	118	132	3	334	337	2	249
HSE Dublin Mid Leinster													
Dublin Midlands	413	445	5	2	865	607	322	17	8	954	1,819	541	1,173
Adelaide & Meath Hospital Inc NCH	13	8	1	0	22	395	181	12	5	593	615	42	560
Midland Regional Hospital, Mullingar	0	1	0	0	1	59	32	0	0	91	92	5	218
Midland Regional Hospital, Portlaoise	1	3	0	0	4	79	57	4	3	143	147	10	130
Midland Regional Hospital, Tullamore	50	22	3	1	76	74	52	1	0	127	203	46	249
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	16
Coombe Women's Hospital											0		
Our Lady's Hospital For Sick Children	349	411	1	1	762	0	0	0	0	0	762	438	0
Dublin South	5	4	0	0	9	577	251	28	3	859	868	14	3,526
Royal Victoria Eye and Ear	5	4	0	0	9	210	101	6	0	317	326	14	351
St. Columcilles Hospital											0		
St. James Hospital	0	0	0	0	0	255	69	5	0	329	329	0	2,262
St. Michaels Hospital DLaoire											0		913
St. Vincents Hospital Elm Park	0	0	0	0	0	112	81	17	3	213	213	0	
National Maternity Hospital											0		
St. Luke's											0		
NATIONAL TOTAL	807	797	100	7	1,711	5,293	2,872	324	33	8,522	10,233	1,139	14,600

*National waiting lists are managed by the National Treatment Purchase Fund (NTPF). Patients are placed on the National Waiting List 3 months after they are referred for treatment. Prior to that point they are categorised as New Hospital Referrals. NTPF data download: 19th November 2009

Section 2 – Detailed Hospital Services 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	260,782	265,042	1.6%	263,849	0.5%	71,623	193,419	2.7	8,925	25,407	11.1	11.6
Orthopaedic Hospital, Kilcreene	4,887	5,060	4,759	4,172	-12.3%	4,547	-8.2%	1,412	2,760	2.0	104	532	6.9	16.2
South Tipperary General Hospital, Clonmel	46,858	45,370	41,870	44,135	5.4%	45,176	-2.3%	12,791	31,344	2.5	1,789	5,442	12.3	14.8
St. Luke's Hospital, Kilkenny	51,804	52,160	48,573	44,627	-8.1%	48,241	-7.5%	15,721	28,906	1.8	1,727	3,021	9.9	9.5
Waterford Regional Hospital, Ardkeen	122,837	121,700	113,226	119,525	5.6%	113,685	5.1%	27,150	92,375	3.4	3,485	12,095	11.4	11.6
Wexford General Hospital	56,562	56,730	52,355	52,583	0.4%	52,200	0.7%	14,549	38,034	2.6	1,820	4,317	11.1	10.2
Southern Hospitals Group	387,685	380,690	353,493	360,327	1.9%	352,619	2.2%	104,606	255,721	2.4	15,621	42,349	13.0	14.2
Bantry General Hospital	11,302	11,630	10,863	9,887	-9.0%	10,685	-7.5%	1,854	8,033	4.3	315	1,652	14.5	17.1
Cork University Hospital	134,470	135,860	125,732	130,233	3.6%	122,542	6.3%	30,023	100,210	3.3	4,726	17,464	13.6	14.8
Cork University Maternity Hospital	66,108	60,740	56,312	58,844	4.5%	56,164	4.8%	27,589	31,255	1.1	2,831	2,794	9.3	8.2
Kerry General Hospital	56,613	57,000	53,094	50,004	-5.8%	52,253	-4.3%	12,344	37,660	3.1	1,782	6,312	12.6	14.4
Mallow General Hospital	10,979	10,690	9,891	10,129	2.4%	10,158	-0.3%	3,264	6,865	2.1	701	1,474	17.7	17.7
Mercy Hospital, Cork	37,955	34,580	32,319	37,182	15.0%	35,473	4.8%	7,243	29,939	4.1	1,593	4,568	18.0	13.2
South Infirmary/Victoria Hspl. Ltd.	55,415	55,300	51,426	49,591	-3.6%	51,533	-3.8%	17,381	32,210	1.9	2,640	6,756	13.2	17.3
St. Finbarr's Hospital	3,263	3,370	3,161	2,407	-23.9%	3,061	-21.4%	786	1,621	2.1	126	323	13.8	16.6
St. Mary's Hospital, Gurrabraher	11,580	11,520	10,694	12,050	12.7%	10,750	12.1%	4,122	7,928	1.9	907	1,006	18.0	11.3
HSE Dublin North East														
North Eastern Hospitals Group	255,652	247,880	230,929	233,411	1.1%	238,210	-2.0%	48,577	184,834	3.8	7,156	22,463	12.8	10.8
Cavan General Hospital	57,472	55,630	51,345	51,386	0.1%	53,044	-3.1%	13,433	37,953	2.8	1,463	4,467	9.8	10.5
Monaghan General Hospital	24,422	22,600	21,122	19,823	-6.1%	22,828	-13.2%	3,512	16,311	4.6	452	2,013	11.4	11.0
Louth County Hospital, Dundalk	26,270	25,620	24,284	23,468	-3.4%	24,547	-4.4%	4,412	19,056	4.3	763	2,889	14.7	13.2
Our Lady of Lourdes Drogheda	110,844	109,000	101,465	103,958	2.5%	103,450	0.5%	20,200	83,758	4.1	3,515	9,833	14.8	10.5
Our Lady's General Hospital, Navan	36,644	35,030	32,712	34,776	6.3%	34,341	1.3%	7,020	27,756	4.0	963	3,261	12.1	10.5
Dublin North Hospitals Group	538,127	536,530	497,872	503,921	1.2%	496,243	1.5%	145,759	358,162	2.5	29,399	69,128	16.8	16.2
Beaumont Hospital	149,559	147,960	137,758	147,644	7.2%	139,247	6.0%	33,668	113,976	3.4	8,694	20,961	20.5	15.5
Cappagh Orthopaedic	8,118	8,070	7,529	7,533	0.1%	7,574	-0.5%	1,891	5,642	3.0	313	905	14.2	13.8
Connolly Hospital	57,882	56,820	52,567	57,355	9.1%	53,549	7.1%	13,420	43,935	3.3	2,943	9,364	18.0	17.6
Mater Misericordiae Hospital	186,053	186,880	173,439	163,931	-5.5%	169,560	-3.3%	57,191	106,740	1.9	9,661	20,678	14.5	16.2
Rotunda Hospital	83,126	82,930	76,476	76,927	0.6%	76,656	0.4%	24,354	52,573	2.2	4,106	8,654	14.4	14.1
Temple Street Children's Hospital	53,389	53,870	50,104	50,531	0.9%	49,657	1.8%	15,235	35,296	2.3	3,682	8,566	19.5	19.5
HSE West														
Western Hospitals Group	438,488	436,120	405,368	419,186	3.4%	415,128	1.0%	133,307	285,879	2.1	22,169	57,807	14.3	16.8
Letterkenny General Hospital	78,623	78,150	71,980	76,410	6.2%	76,304	0.1%	23,751	52,659	2.2	2,440	6,756	9.3	11.4
Mayo General Hospital, Castlebar	50,835	54,160	50,282	52,684	4.8%	50,835	3.6%	17,675	35,009	2.0	5,485	9,056	23.7	20.6
Portiuncula Hospital, Ballinasloe	39,462	39,360	36,500	38,444	5.3%	36,595	5.1%	13,212	25,232	1.9	1,827	3,894	12.1	13.4
Roscommon County Hospital	12,620	12,650	11,859	12,146	2.4%	11,831	2.7%	2,540	9,606	3.8	590	2,667	18.8	21.7
Sligo General Hospital	81,888	78,920	74,261	64,055	-13.7%	77,054	-16.9%	18,496	45,559	2.5	2,865	6,727	13.4	12.9
Galway University Hospitals	175,060	172,880	160,485	175,447	9.3%	162,509	8.0%	57,633	117,814	2.0	8,962	28,707	13.5	19.6
Mid Western Hospitals Group	186,112	183,880	170,369	177,758	4.3%	172,440	3.1%	41,002	136,756	3.3	7,904	21,605	16.2	13.6
Ennis General Hospital	12,295	11,890	11,028	11,825	7.2%	11,404	3.7%	2,572	9,253	3.6	858	3,366	25.0	26.7
Nenagh General Hospital	9,976	9,960	9,385	9,352	-0.4%	9,400	-0.5%	2,745	6,607	2.4	765	1,682	21.8	20.3
Regional Hospital, (Dooradoyle) Limerick	120,316	118,800	110,149	115,733	5.1%	111,555	3.7%	25,338	90,395	3.6	4,737	13,713	15.8	13.2
Regional Maternity Hospital (Limerick)	21,559	21,700	19,860	20,341	2.4%	19,731	3.1%	5,803	14,538	2.5	544	1,149	8.6	7.3
Regional Orthopaedic Hospital (Croom)	8,621	8,550	7,939	8,023	1.1%	8,005	0.2%	1,495	6,528	4.4	242	572	13.9	8.1
St. John's Hospital, Limerick	13,345	12,980	12,007	12,484	4.0%	12,345	1.1%	3,049	9,435	3.1	758	1,123	19.9	10.6

Section 2 – Detailed Hospital Services 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 Dublin Mid Leinster														
Dublin Midlands Hospitals Group	622,471	609,480	568,184	602,371	6.0%	580,483	3.8%	158,035	444,336	2.8	28,984	79,662	15.5	15.2
Adelaide & Meath Hospital Inc NCH	226,493	228,270	212,799	219,560	3.2%	213,893	2.6%	60,321	159,239	2.6	12,466	31,783	17.1	16.6
Coombe Women's Hospital	81,920	81,590	74,884	86,055	14.9%	75,187	14.5%	24,765	61,290	2.5	2,550	10,271	9.3	14.4
Longford/Westmeath Regional Hospital Mullingar	70,454	52,970	50,375	69,331	37.6%	66,958	3.5%	15,008	54,323	3.6	2,306	8,772	13.3	13.9
Midland Regional Hospital, Portlaoise	44,645	44,060	41,085	45,846	11.6%	43,396	5.6%	8,703	37,143	4.3	1,248	4,689	12.5	11.2
Midland Regional Hospital, Tullamore	77,459	81,000	75,689	69,758	-7.8%	65,700	6.2%	19,858	49,900	2.5	2,809	6,788	12.4	12.0
Naas General Hospital	36,565	35,890	33,079	36,676	10.9%	33,701	8.8%	6,912	29,764	4.3	1,733	5,672	20.0	16.0
Our Lady's Hospital For Sick Children	84,935	85,700	80,274	75,145	-6.4%	81,648	-8.0%	22,468	52,677	2.3	5,872	11,687	20.7	18.2
Dublin South Hospitals Group	560,182	557,400	516,156	532,205	3.1%	517,877	2.8%	130,696	401,509	3.1	25,632	67,468	16.4	14.4
National Maternity Hospital	80,754	80,330	73,879	74,915	1.4%	74,166	1.0%	32,968	41,947	1.3	3,365	7,070	9.3	14.4
Royal Victoria Eye and Ear	37,652	37,050	34,663	36,190	4.4%	35,226	2.7%	6,200	29,990	4.8	2,519	7,673	28.9	20.4
St. Columcilles Hospital	44,479	42,340	38,817	40,193	3.5%	40,778	-1.4%	4,584	35,609	7.8	679	2,431	12.9	6.4
St. James Hospital	195,870	194,200	179,836	188,813	5.0%	181,382	4.1%	50,557	138,256	2.7	11,907	25,714	19.1	15.7
St. Luke's	58,353	61,800	57,261	55,972	-2.3%	53,333	4.9%	6,565	49,407	7.5	166	2,173	2.5	4.2
St. Michaels Hospital DLaoire	18,847	18,010	16,638	18,912	13.7%	17,411	8.6%	6,088	12,824	2.1	1,094	2,638	15.2	17.1
St. Vincents Hospital Elm Park	124,227	123,670	115,063	117,210	1.9%	115,581	1.4%	23,734	93,476	3.9	5,902	19,769	19.9	17.5
NATIONAL TOTAL	3,271,665	3,233,000	3,003,153	3,094,221	3.0%	3,036,849	1.9%	833,605	2,260,616	2.7	145,790	385,889	14.9	14.6

Section 2 – Detailed Hospital Services Data

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	162,196	154,778	-4.6%	159,173	-2.8%
South Tipperary General - Clonmel	32,896	32,900	30,106	32,058	6.5%	30,187	6.2%
St. Luke's Hospital, Kilkenny	36,600	36,730	33,610	33,419	-0.6%	33,580	-0.5%
Waterford Regional Hospital, Ardkeen	64,618	67,860	62,097	56,164	-9.6%	59,613	-5.8%
Wexford General Hospital	38,758	39,760	36,383	33,137	-8.9%	35,793	-7.4%
Southern Hospitals Group	139,158	140,790	128,832	127,584	-1.0%	127,582	0.0%
Cork University Hospital	58,247	58,960	53,952	51,903	-3.8%	53,527	-3.0%
Kerry General Hospital	34,230	35,200	32,210	30,653	-4.8%	31,328	-2.2%
Mercy Hospital, Cork	24,184	24,080	22,035	22,393	1.6%	22,006	1.8%
South Infirmary/Victoria Hsptl. Ltd.	22,497	22,550	20,635	22,635	9.7%	20,721	9.2%
HSE Dublin North East							
North Eastern Hospitals Group	114,218	114,280	104,574	108,656	3.9%	104,803	3.7%
Cavan General Hospital	28,054	27,200	24,890	29,830	19.8%	25,563	16.7%
Louth County Hospital, Dundalk	17,180	17,600	16,105	15,435	-4.2%	15,978	-3.4%
Our Lady of Lourdes Drogheda	48,056	48,570	44,445	42,951	-3.4%	44,093	-2.6%
Our Lady's General Hospital, Navan	20,928	20,910	19,134	20,440	6.8%	19,169	6.6%
Dublin North Hospitals Group	127,490	128,690	117,760	112,959	-4.1%	116,972	-3.4%
Beaumont Hospital	47,719	48,060	43,978	43,557	-1.0%	43,723	-0.4%
Connolly Hospital	32,891	33,620	30,765	29,104	-5.4%	30,217	-3.7%
Mater Misericordiae Hospital	46,880	47,010	43,017	40,298	-6.3%	43,032	-6.4%
HSE West							
Western Hospitals Group	195,504	200,660	183,618	180,600	-1.6%	181,829	-0.7%
Letterkenny General Hospital	31,625	32,530	29,767	28,477	-4.3%	29,121	-2.2%
Mayo General Hospital, Castlebar	29,579	32,840	30,051	29,845	-0.7%	29,579	0.9%
Portlincula Hospital, Ballinasloe	21,261	21,220	19,418	18,611	-4.2%	19,502	-4.6%
Roscommon County Hospital	14,161	14,670	13,424	12,914	-3.8%	13,053	-1.1%
Sligo General Hospital	36,216	36,660	33,546	33,014	-1.6%	33,951	-2.8%
University Hospital Galway	62,662	62,740	57,411	57,739	0.6%	56,623	2.0%
Mid Western Hospitals Group	114,680	116,750	106,834	95,899	-10.2%	105,643	-9.2%
Ennis General Hospital	19,830	21,040	19,253	11,853	-38.4%	18,256	-35.1%
Neagh General Hospital	16,845	17,250	15,785	11,543	-26.9%	15,673	-26.4%
Regional Hospital, (Dooradoyle) Limerick	59,354	59,400	54,355	56,708	4.3%	54,337	4.4%
St. John's Hospital, Limerick	18,651	19,060	17,441	15,795	-9.4%	17,377	-9.1%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	216,151	215,900	197,563	191,525	-3.1%	198,563	-3.5%
Adelaide & Meath Hospital Inc NCH	76,922	76,450	69,957	69,426	-0.8%	70,334	-1.3%
Longford/Westmeath Regional - Mullingar	38,252	37,000	33,858	34,182	1.0%	35,393	-3.4%
Midland Regional Hospital, Portlaoise	41,907	41,370	37,856	37,879	0.1%	38,144	-0.7%
Midland Regional Hospital, Tullamore	31,552	32,850	30,060	25,969	-13.6%	29,349	-11.5%
Naas General Hospital	27,518	28,230	25,832	24,069	-6.8%	25,343	-5.0%
Dublin South Hospitals Group	127,424	128,680	117,751	113,390	-3.7%	117,044	-3.1%
St. Columcilles Hospital	23,425	24,080	22,035	19,418	-11.9%	21,668	-10.4%
St. James Hospital	46,581	46,870	42,889	41,827	-2.5%	42,780	-2.2%
St. Michaels Hospital DLaoire	15,009	15,400	14,092	13,394	-5.0%	13,798	-2.9%
St. Vincents Hospital Elm Park	42,409	42,330	38,735	38,751	0.0%	38,798	-0.1%
NATIONAL TOTAL	1,207,497	1,223,000	1,119,129	1,085,391	-3.0%	1,111,609	-2.4%

Section 2 – Detailed Hospital Services Data

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			125,328		124,245	0.9%
South Tipperary General - Clonmel	26,071			24,925		23,853	4.5%
St. Luke's Hospital, Kilkenny	21,776			22,660		20,070	12.9%
Waterford Regional Hospital, Ardkeen	52,442			48,237		48,271	-0.1%
Wexford General Hospital	34,676			29,506		32,051	-7.9%
Southern Hospitals Group	139,158			125,432		127,582	-1.7%
Cork University Hospital	58,247			51,903		53,527	-3.0%
Kerry General Hospital	34,230			30,653		31,328	-2.2%
Mercy Hospital, Cork	24,184			22,393		22,006	1.8%
South Infirmary/Victoria Hsptl. Ltd.	22,497			20,483		20,721	-1.1%
HSE Dublin North East							
North Eastern Hospitals Group	112,582			99,392		101,976	-2.5%
Cavan General Hospital	27,115			25,806		24,677	4.6%
Louth County Hospital, Dundalk	17,180			15,435		15,978	-3.4%
Our Lady of Lourdes Drogheda	46,022			41,108		42,152	-2.5%
Our Lady's General Hospital, Navan	22,265			17,043		19,169	-11.1%
Dublin North Hospitals Group	125,742			111,542		115,356	-3.3%
Beaumont Hospital	45,971			42,140		42,107	0.1%
Connolly Hospital	32,891			29,104		30,217	-3.7%
Mater Misericordiae Hospital	46,880			40,298		43,032	-6.4%
HSE West							
Western Hospitals Group	187,872			171,881		174,096	-1.3%
Letterkenny General Hospital	31,625			28,477		29,121	-2.2%
Mayo General Hospital, Castlebar	29,579			29,845		29,579	0.9%
Portiuncula Hospital, Ballinasloe	21,261			17,069		19,502	-12.5%
Roscommon County Hospital	14,161			12,914		13,053	-1.1%
Sligo General Hospital	31,816			28,063		29,227	-4.0%
University Hospital Galway	59,430			55,513		53,614	3.5%
Mid Western Hospitals Group	113,991			93,855		104,840	-10.5%
Ennis General Hospital	19,830			11,677		18,256	-36.0%
Nenagh General Hospital	16,255			10,803		15,083	-28.4%
Regional Hospital, (Dooradoyle) Limerick	59,354			55,933		54,337	2.9%
St. John's Hospital, Limerick	18,552			15,442		17,164	-10.0%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	212,233			187,401		194,526	-3.7%
Adelaide & Meath Hospital Inc NCH	76,782			69,290		70,182	-1.3%
Longford/Westmeath Regional - Mullingar	34,474			30,194		31,508	-4.2%
Midland Regional Hospital, Portlaoise	41,907			37,879		38,144	-0.7%
Midland Regional Hospital, Tullamore	31,552			25,969		29,349	-11.5%
Naas General Hospital	27,518			24,069		25,343	-5.0%
Dublin South Hospitals Group	127,461			113,390		117,044	-3.1%
St. Columcilles Hospital	23,425			19,418		21,668	-10.4%
St. James Hospital	46,581			41,827		42,780	-2.2%
St. Michaels Hospital DLaoire	15,009			13,394		13,798	-2.9%
St. Vincents Hospital Elm Park	42,409			38,751		38,798	-0.1%
NATIONAL TOTAL	1,154,004			1,028,221		1,059,665	-3.0%

Section 2 – Detailed Hospital Services Data

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	45,195	43,917	-2.8%	45,485	-3.4%
South Tipp General Hospital, Clonmel	9,318	9,150	8,373	7,915	-5.5%	8,468	-6.5%
St. Luke's Hospital, Kilkenny	11,371	11,160	10,212	10,895	6.7%	10,400	4.8%
Waterford Regional Hospital, Ardkeen	16,488	16,360	14,971	15,250	1.9%	14,955	2.0%
Wexford General Hospital	12,602	12,720	11,640	9,857	-15.3%	11,662	-15.5%
Southern Hospitals Group	40,598	40,290	36,868	36,410	-1.2%	37,025	-1.7%
Cork University Hospital	18,561	18,440	16,874	17,454	3.4%	16,920	3.2%
Kerry General Hospital	10,156	10,120	9,260	8,836	-4.6%	9,265	-4.6%
Mercy Hospital, Cork	7,314	7,240	6,625	6,096	-8.0%	6,689	-8.9%
South Infirmary/Victoria Hsptl. Ltd.	4,567	4,490	4,109	4,024	-2.1%	4,151	-3.1%
HSE Dublin North East							
North Eastern Hospitals Group	36,343	36,050	32,988	32,323	-2.0%	33,086	-2.3%
Cavan General Hospital	9,655	9,450	8,647	9,712	12.3%	8,733	11.2%
Louth County Hospital, Dundalk	4,246	4,225	3,866	3,648	-5.6%	3,886	-6.1%
Our Lady of Lourdes Drogheda	17,288	17,350	15,876	14,830	-6.6%	15,753	-5.9%
Our Lady's General Hospital, Navan	5,154	5,025	4,598	4,133	-10.1%	4,714	-12.3%
Dublin North Hospitals Group	36,945	37,690	34,489	33,876	-1.8%	34,018	-0.4%
Beaumont Hospital	16,490	16,440	15,044	14,831	-1.4%	14,992	-1.1%
Connolly Hospital	7,364	7,930	7,256	7,271	0.2%	7,034	3.4%
Mater Misericordiae Hospital	13,091	13,320	12,189	11,774	-3.4%	11,992	-1.8%
HSE West				33,876			
Western Hospitals Group	83,202	82,580	75,566	77,571	2.7%	75,840	2.3%
Letterkenny General Hospital	17,057	16,830	15,401	16,761	8.8%	15,444	8.5%
Mayo General Hospital, Castlebar	13,589	13,820	12,646	12,885	1.9%	12,365	4.2%
Portiuncula Hospital, Ballinasloe	7,415	7,120	6,515	6,625	1.7%	6,762	-2.0%
Roscommon County Hospital	4,428	4,350	3,981	4,126	3.7%	4,036	2.2%
Sligo General Hospital	11,362	11,100	10,157	10,438	2.8%	10,287	1.5%
University Hospital Galway	29,351	29,360	26,866	26,736	-0.5%	26,946	-0.8%
Mid Western Hospitals Group	27,415	27,280	24,963	24,188	-3.1%	24,992	-3.2%
Ennis General Hospital	4,618	4,590	4,200	3,406	-18.9%	4,218	-19.3%
Neagh General Hospital	3,742	3,760	3,441	2,748	-20.1%	3,413	-19.5%
Regional Hospital, (Dooradoyle) Limerick	16,706	16,640	15,227	15,930	4.6%	15,204	4.8%
St. John's Hospital, Limerick	2,349	2,290	2,096	2,104	0.4%	2,157	-2.5%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	58,221	58,200	53,257	54,152	1.7%	53,309	1.6%
Adelaide & Meath Hospital Inc NCH	20,272	20,070	18,365	18,780	2.3%	18,680	0.5%
Longford / Westmeath Regional (Mullingar)	13,111	12,850	11,759	11,713	-0.4%	11,974	-2.2%
Midland Regional Hospital, Portlaoise	10,352	10,910	9,983	11,186	12.0%	9,461	18.2%
Midland Regional Hospital, Tullamore	7,051	7,260	6,643	5,675	-14.6%	6,437	-11.8%
Naas General Hospital	7,435	7,110	6,506	6,798	4.5%	6,757	0.6%
Dublin South Hospitals Group	35,838	35,520	32,503	31,717	-2.4%	32,690	-3.0%
St. Columcilles Hospital	3,620	3,630	3,322	3,601	8.4%	3,282	9.7%
St. James Hospital	18,587	18,520	16,947	16,724	-1.3%	17,001	-1.6%
St. Michael's Hospital DLaoire	1,468	1,350	1,235	1,269	2.7%	1,331	-4.7%
St. Vincent's Hospital	12,163	12,020	10,999	10,123	-8.0%	11,076	-8.6%
NATIONAL TOTAL	368,341	367,000	335,830	334,154	-0.5%	336,445	-0.7%

Section 2 – Detailed Hospital Services Data

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	92	111	122	100	98	112	124	126	131	121		1,249	1072	16.5
St. Luke's Hospital, Kilkenny	184	170	152	185	201	191	158	178	189	185	175		1,968	2019	-2.5
Waterford Regional Hospital	200	190	224	214	210	187	223	217	230	194	214		2,303	2370	-2.8
Wexford General Hospital	214	185	212	194	181	198	214	175	176	183	174		2,106	2219	-5.1
Southern Hospitals Group															
Cork University Maternity Hospital	775	654	743	738	749	801	801	760	755	743	716		8,235	8036	2.5
Kerry General Hospital	152	156	171	166	188	178	157	141	179	162	156		1,806	1711	5.6
North Eastern Hospitals Group															
Cavan General Hospital	151	150	176	135	137	161	161	169	185	180	156		1,761	1785	-1.3
Our Lady of Lourdes Hospital, Drogheda	367	316	345	331	342	356	363	347	334	315	347		3,763	3956	-4.9
Dublin North Hospitals Group															
Rotunda Hospital	671	642	761	737	750	784	802	801	745	752	753		8,198	8022	2.2
Western Hospitals Group															
Letterkenny General Hospital	185	141	199	185	173	164	208	180	212	169	157		1,973	1903	3.7
Mayo General Hospital	155	132	149	147	160	167	170	156	165	178	142		1,721	1731	-0.6
Portiuncula Hospital, Ballinasloe	220	175	172	172	175	195	193	190	186	192	187		2,057	2006	2.5
Sligo General Hospital	133	104	125	133	147	152	154	132	141	171	125		1,517	1582	-4.1
Galway University Hospitals	283	277	303	287	303	290	341	285	309	246	292		3,216	3339	-3.7
Mid Western Hospitals Group															
Regional Maternity Hospital, Limerick	479	446	420	499	405	475	464	420	472	473	467		5,020	4920	2.0
Dublin Midlands Hospitals Group															
Coombe Women and Infants University Hospital	714	623	758	755	772	700	832	767	716	729	737		8,103	7752	4.5
Longford/Westmeath Regional Hospital Mullingar	237	218	237	231	218	244	257	266	265	290	212		2,675	2655	0.8
Midland Regional Hospital Portlaoise	175	170	178	165	212	201	212	219	167	179	194		2,072	2066	0.3
Dublin South Hospitals Group															
National Maternity Hospital	711	691	801	744	775	793	808	733	822	818	796		8,492	8396	1.1
National Total	6,118	5,532	6,237	6,140	6,198	6,335	6,630	6,260	6,374	6,290	6,121		68,235	67,540	1.0

Note: Number of births above is inclusive of stillbirths.

Public / Private and Elective / Emergency Mix	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy Nov 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	64.5	78.6	21.9	35.5	21.4	-39.8	0.6	1.3	0.0	99.4	98.7	-0.7	47.3
South Tipperary General Hospital, Clonmel	76.3	76.3	0.1	23.7	23.7	-0.4	71.3	68.8	-3.4	28.7	31.2	8.5	93
St. Luke's Hospital, Kilkenny	76.3	78.5	2.8	23.7	21.5	-9.0	71.3	77.5	8.7	28.7	22.5	-21.6	81.2
Waterford Regional Hospital, Ardkeen	73.6	75.2	2.1	26.4	24.8	-5.9	70.2	71.7	2.2	29.8	28.3	-5.2	87.9
Wexford General Hospital	78.4	78.1	-0.4	21.6	21.9	1.5	79.7	77.1	-3.3	20.3	22.9	12.8	95.3
Southern Hospitals Group													
Bantry General Hospital	96.1	98.3	2.2	3.9	1.7	-55.2	85.5	89.5	4.7	14.5	10.5	-27.6	91
Cork University Hospital	67.5	69.9	3.5	32.5	30.1	-7.2	70.6	69.7	-1.4	29.4	30.3	3.3	72.1
Cork University Maternity Hospital	67.9	71.6	5.5	32.1	28.4	-11.6	11.9	9.4	-20.9	88.1	90.6	2.8	77.3
Kerry General Hospital	74.7	75.5	1.2	25.3	24.5	-3.4	68.4	68.1	-0.4	31.6	31.9	0.8	87.9
Mallow General Hospital	68.2	69.4	1.8	31.8	30.6	-3.8	74.3	73.4	-1.3	25.7	26.6	3.7	79
Mercy Hospital, Cork	62.8	61.7	-1.8	37.2	38.3	3.0	75.8	73.1	-3.5	24.2	26.9	10.8	81.4
South Infirmary/Victoria Hsptl. Ltd.	67.5	62.0	-8.2	32.5	38.0	17.0	49.3	49.4	0.2	50.7	50.6	-0.2	64.7
St. Mary's Hospital, Gurrabraher	60.7	71.0	17.0	39.3	29.0	-26.2	34.2	36.5	6.8	65.8	63.5	-3.5	83.2
HSE Dublin North East													
North Eastern Hospitals Group													
Cavan General Hospital	81.7	81.8	0.0	18.3	18.2	-0.1	69.4	71.8	3.5	30.6	28.2	-7.9	97.9
Monaghan General Hospital	81.9	84.4	3.0	18.1	15.6	-13.5	95.3	95.4	0.0	4.7	4.6	-0.2	
Louth County Hospital, Dundalk	71.3	76.3	7.0	28.7	23.7	-17.5	82.4	81.5	-1.0	17.6	18.5	4.9	87.9
Our Lady of Lourdes Drogheda	72.8	75.7	4.1	27.2	24.3	-10.9	80.5	82.8	2.9	19.5	17.2	-11.8	73.6
Our Lady's General Hospital, Navan	77.7	77.9	0.2	22.3	22.1	-0.6	75.5	73.6	-2.5	24.5	26.4	7.7	69.6
Dublin North Hospitals Group													
Beaumont Hospital	71.0	73.0	2.8	29.0	27.0	-6.9	75.5	74.6	-1.1	24.5	25.4	3.5	102.4
Cappagh Orthopaedic	67.0	71.7	7.1	33.0	28.3	-14.3	0.0	0.0		100.0	100.0	0.0	65.9
Connolly Hospital	96.4	95.4	-1.0	3.6	4.6	26.1	79.0	77.0	-2.5	21.0	23.0	9.4	97.8
Mater Misericordiae Hospital	76.2	80.4	5.6	23.8	19.6	-17.8	78.6	78.7	0.0	21.4	21.3	-0.1	**
Rotunda Hospital	67.3	68.5	1.8	32.7	31.5	-3.7	37.4	41.9	12.0	62.6	58.1	-7.2	85
Temple Street Children's Hospital	65.3	68.9	5.4	34.7	31.1	-10.1	61.3	64.5	5.2	38.7	35.5	-8.2	81.6
HSE West													
Western Hospitals Group													
Letterkenny General Hospital	84.9	87.3	2.8	15.1	12.7	-15.7	82.6	88.3	6.8	17.4	11.7	-32.4	81.5
Mayo General Hospital, Castlebar	77.5	79.0	2.0	22.5	21.0	-6.8	80.2	82.9	3.4	19.8	17.1	-13.8	83
Portlincula Hospital, Ballinasloe	70.6	73.6	4.3	29.4	26.4	-10.2	64.7	63.8	-1.4	35.3	36.2	2.5	80.9
Roscommon County Hospital	78.3	76.6	-2.2	21.7	23.4	8.0	89.6	90.8	1.2	10.4	9.2	-10.7	89.6
Sligo General Hospital	78.5	77.5	-1.2	21.5	22.5	4.5	70.2	72.7	3.5	29.8	27.3	-8.2	99.7
Galway University Hospitals	76.4	77.4	1.3	23.6	22.6	-4.2	74.5	74.2	-0.3	25.5	25.8	1.0	94.2
Mid Western Hospitals Group													
Ennis General Hospital	79.4	82.3	3.8	20.6	17.7	-14.4	94.4	92.8	-1.6	5.6	7.2	27.1	88.9
Nenagh General Hospital	81.0	83.6	3.3	19.0	16.4	-14.0	87.7	86.2	-1.7	12.3	13.8	12.1	101.9
Regional Hospital, (Dooradoyle) Limerick	57.5	58.6	1.9	42.5	41.4	-2.6	72.3	73.7	1.9	27.7	26.3	-5.0	91.2
Regional Maternity Hospital (Limerick)	72.8	73.6	1.2	27.2	26.4	-3.1	10.6	12.2	14.6	89.4	87.8	-1.7	86.2
Regional Orthopaedic Hospital (Croom)	44.7	46.4	3.8	55.3	53.6	-3.1	0.1	0.3	0.0	99.9	99.7	-0.2	50.9
St. John's Hospital, Limerick	40.4	48.4	19.9	59.6	51.6	-13.5	64.2	64.9	1.1	35.8	35.1	-2.0	76.2
HSE Dublin Mid Leinster													
Dublin Midlands Hospitals Group													
Adelaide & Meath Hospital Inc NCH	66.6	68.1	2.2	33.4	31.9	-4.4	83.6	85.8	2.7	16.4	14.2	-13.7	99.4
Coombe Women's Hospital	67.7	71.7	5.8	32.3	28.3	-12.2	13.2	11.4	-13.6	86.8	88.6	2.1	75
Longford/Westmeath Regional (Mullingar)	86.6	88.8	2.5	13.4	11.2	-16.3	68.9	67.5	-2.1	31.1	32.5	4.6	85
Midland Regional Hospital, Portlaoise	79.6	84.6	6.3	20.4	15.4	-24.5	94.5	94.9	0.4	5.5	5.1	-7.0	86.9
Midland Regional Hospital, Tullamore	92.3	87.9	-4.8	7.7	12.1	57.3	73.9	71.6	-3.2	26.1	28.4	9.1	**
Naas General Hospital	99.5	100.0	0.4	0.5	0.0	-97.0	91.3	92.1	0.8	8.7	7.9	-8.8	103.9
Our Lady's Hospital For Sick Children	64.3	64.5	0.3	35.7	35.5	-0.5	39.6	45.1	13.8	60.4	54.9	-9.0	90.4
Dublin South Hospitals Group													
National Maternity Hospital	58.7	59.7	1.8	41.3	40.3	-2.6	11.8	19.2	62.1	88.2	80.8	-8.3	95.2
Royal Victoria Eye and Ear	58.8	60.4	2.7	41.2	39.6	-3.8	22.2	27.8	25.4	77.8	72.2	-7.2	34.8
St. Columcilles Hospital	84.5	92.1	9.0	15.5	7.9	-48.9	89.0	94.5	6.1	11.0	5.5	-49.5	90.3
St. James Hospital	78.5	79.6	1.4	21.5	20.4	-5.1	80.5	80.5	0.0	19.5	19.5	0.2	98.4
St. Luke's	81.3	71.6	-12.0	18.7	28.4	52.3	6.7	6.7	-0.1	93.3	93.3	0.0	74.4
St. Michaels Hospital DLaioire	-	-	-	0.0	0.0	-	52.8	51.7	-2.0	47.2	48.3	2.3	99.4
St. Vincents Hospital Elm Park	78.1	79.5	1.8	21.9	20.5	-6.2	74.5	71.6	-3.8	25.5	28.4	11.2	84.6
National Total	74.0	75.5	2.0	26.0	24.5	-5.6	66.3	66.8	0.7	33.7	33.2	-1.4	89.5

** Outstanding Query with Mater and Tullamore unable to provide Occupancy data at this time

Section 3 – NCCP Data

Performance indicators on breast cancer: All Cancer Centres

Performance Indicators	Target	Jan	Feb	March	April	May	June	July	Aug	Set	Oct	Nov	Dec	Actual YTD
No. of cases compliant with HIQA standard of 2 weeks for urgent referral:														
Total Number of Urgent Referrals; and of those		954	785	954	866	788	882	959	783	966	1,027	930		9,894
No. and % offered an appointment within 2 weeks	95%	806 84.5%	657 83.7%	799 83.8%	614 70.9%	704 89.3%	702 79.6%	772 80.5%	690 88.1%	921 95.3%	1,006 98.0%	917 98.6%		8,588
No. of non urgent referrals who were offered an appointment within 12 weeks:														
Total No. of Attendances for Non-Urgent referrals; and of those		1,549	1,558	1,935	1,745	1,881	1,486	1,804	1,666	1,921	2,117	2,046		19,708
No. and % offered an appointment within 12 weeks	95%	1,156 74.6%	1,229 78.9%	1,531 79.1%	1,442 82.6%	1,442 76.7%	1,271 85.5%	1,548 85.8%	1,331 79.9%	1,626 84.6%	1,853 87.5%	1,847 90.3%		16,276
No. of newly diagnosed breast cancers discussed at MDM:														
Total no. of patients newly diagnosed in the cancer centre; and of those		171	152	153	146	173	158	189	143	170	162	175		1,792
No. and % discussed at MDM.	95%	171 100%	152 100%	153 100%	146 100%	173 100%	158 100%	188 99.5%	143 100%	169 99.4%	162 100%	173 98.9%		1,788
No. and % of patients with a primary diagnosis of breast cancer who have procedures carried out in one of the 8 designated cancer centres out of the total patients with a primary diagnosis of breast cancer who have procedures carried out.	100%	171 80%	152 80%	153 80%	146 80%	173 80%	158 80%	188 80%	143 80%	169 80%	162 80%	173 80%		1,788
No. of centres providing breast services	8+ Letter-kenny	11	11	11	11	11	11	11	11	10	9	9		9

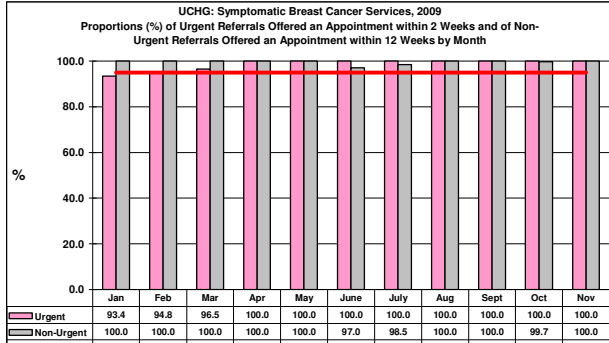
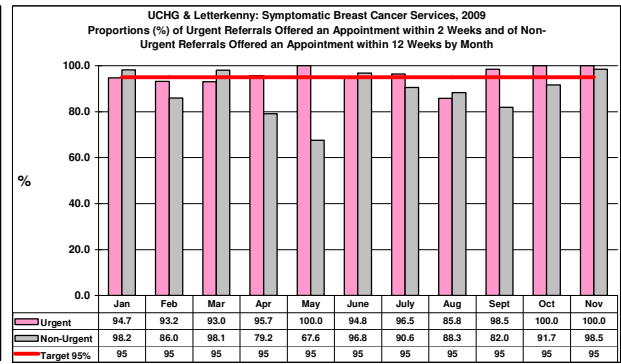
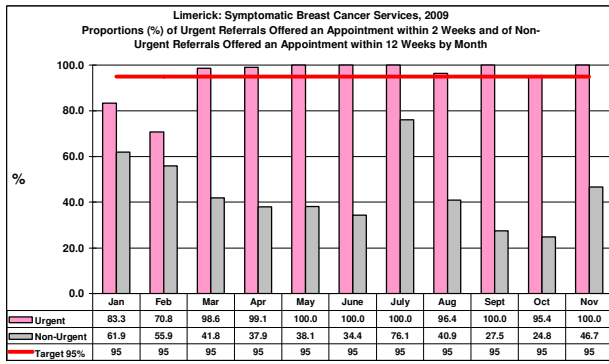
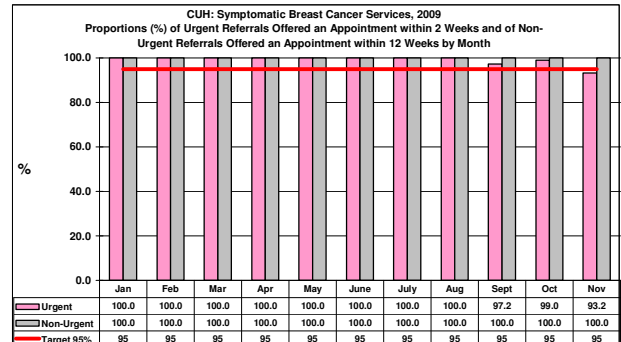
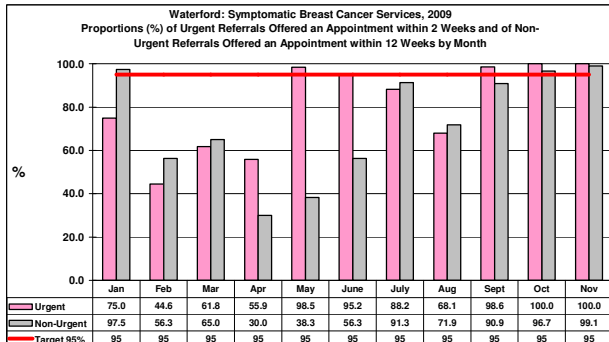
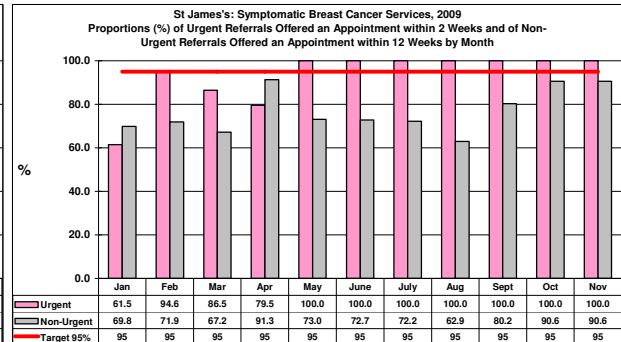
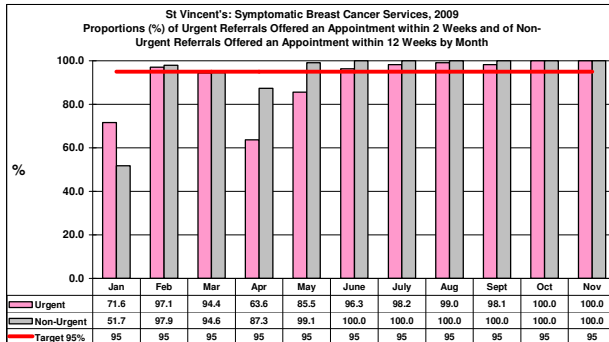
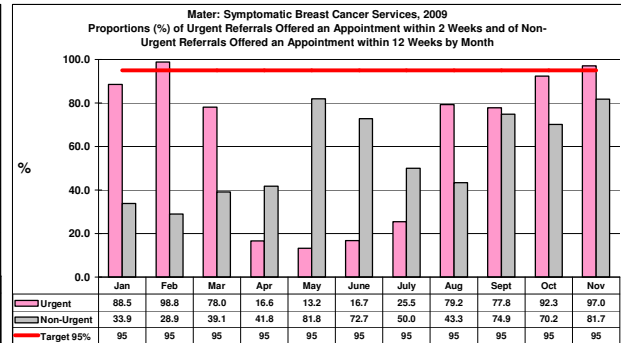
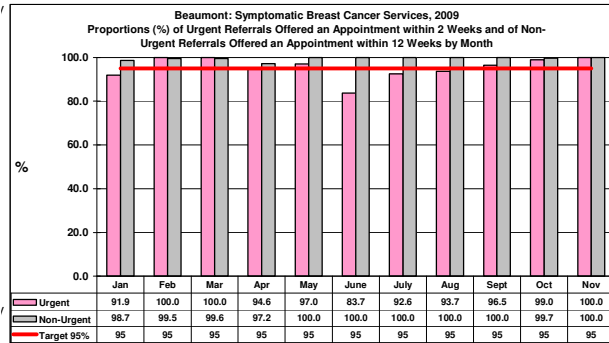
In Limerick, the new consultant radiologist started on 12 October (new surgeon started 6th August). The team are now making a concerted effort to deal with the backlog of those awaiting over 12 weeks.

Performance indicators on lung, prostate, colorectal cancers

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

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

NCCP Data by Centre



Section 4 – Detailed Financial Data

Overall Budget

	€000's	%
Dublin / Mid Leinster Region	3,025,519	22.06
Dublin / North East Region	2,255,688	16.45
South Region	2,193,346	16.00
West Region	2,309,133	16.84
Primary Care Reimbursement Service	2,952,378	21.53
National Ambulance Service	147,686	1.08
Corporate Services / Pensions	472,231	3.44
Population Health	207,487	1.51
Health Repayment Scheme	80,000	0.58
Held Funds	68,631	0.50
Total	13,712,099	100.0

Overall Budget Usage – Expenditure, Vote and Cash

	Net Revenue Expenditure €'000	Net Vote €'000	Net Cash €'000
Annual Budget	13,712,099	11,229,325	13,712,099
Year to date usage	12,423,030	10,847,028	12,430,975
% Remaining for December	9%	3%	9%

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
February	6 th March, 2009	6 th March, 2009	6 th March, 2009
March	7 th April, 2009	7 th April, 2009	7 th April, 2009
April	8 th May, 2009	8 th May, 2009	8 th May, 2009
May	8 th June, 2009	8 th June, 2009	8 th June, 2009
June	7 th July, 2009	7 th July, 2009	7 th July, 2009
July	10 th August, 2009	10 th August, 2009	10 th August, 2009
August	7 th September, 2009	7 th September, 2009	7 th September, 2009
September	7 th October, 2009	7 th October, 2009	7 th October, 2009
October	6 th November, 2009	6 th November, 2009	6 th November, 2009
November	7 th December, 2009	7 th December, 2009	7 th December, 2009

HSE Net Expenditure – Summary – by Regional Area

HSE NET EXPENDITURE	Budget 2009 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
South Region							
Hospitals	919,400	76,133	77,106	(973)	841,657	840,251	1,406
Community	1,273,946	104,615	109,635	(5,020)	1,160,401	1,172,139	(11,738)
Total	2,193,346	180,748	186,741	(5,993)	2,002,057	2,012,390	(10,332)
Dublin / Mid Leinster Region							
Hospitals	1,472,082	118,445	128,610	(10,166)	1,336,485	1,342,098	(5,612)
Community	1,553,437	129,875	132,239	(2,364)	1,414,692	1,420,161	(5,469)
Total	3,025,519	248,320	260,849	(12,529)	2,751,177	2,762,259	(11,082)
Dublin North East Region							
Hospitals	1,072,930	89,853	90,246	(393)	978,653	977,706	946
Community	1,182,758	98,598	97,670	928	1,079,180	1,078,440	740
Total	2,255,688	188,451	187,916	535	2,057,833	2,056,146	1,687
West Region							
Hospitals	959,296	80,367	80,885	(518)	900,881	875,619	25,262
Community	1,349,837	110,243	112,356	(2,113)	1,225,236	1,234,987	(9,751)
Total	2,309,133	190,611	193,241	(2,631)	2,126,117	2,110,606	15,511
Total Regions	9,783,686	808,130	828,748	-20,618	8,937,184	8,941,401	(4,217)
Primary Care Reimbursement Service	2,952,378	233,320	224,157	9,163	2,647,586	2,641,554	6,032
National Ambulance Service	147,686	11,172	12,321	(1,149)	133,490	134,963	(1,473)
Corporate Services & Pensions	472,231	51,827	117,745	(65,919)	474,466	432,051	42,414
Population Health	207,487	19,831	25,718	(5,887)	155,638	159,011	(3,373)
Health Repayment Scheme	80,000	4,951	38,666	(33,715)	74,666	74,666	0
Held Funding	68,631	-	-	-	-	-	-
Total HSE Budget	13,712,099	1,129,231	1,247,355	(118,124)	12,423,030	12,383,646	39,384

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

HSE NET EXPENDITURE	Budget 2009 €000s	Current Month			Year to Date		
		Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Hospitals by Region							
South	919,400	76,133	77,106	(973)	841,657	840,251	1,406
Dublin Mid Leinster	1,472,082	118,445	128,610	(10,166)	1,336,485	1,342,098	-5,612
Dublin North East	1,072,930	89,853	90,246	(393)	978,653	977,706	946
West	959,296	80,367	80,885	(518)	900,881	875,619	25,262
Total	4,423,707	364,798	376,848	(12,050)	4,057,676	4,035,673	22,002
Community Services by Region							
South	1,273,946	104,615	109,635	(5,020)	1,160,401	1,172,139	(11,738)
Dublin Mid Leinster	1,553,437	129,875	132,239	(2,364)	1,414,692	1,420,161	(5,469)
Dublin North East	1,182,758	98,598	97,670	928	1,079,180	1,078,440	740
West	1,349,837	110,243	112,356	(2,113)	1,225,236	1,234,987	(9,751)
Total	5,359,978	443,332	451,900	(8,568)	4,879,508	4,905,727	(26,219)
Grand total Hospital/Community	9,783,686	808,130	828,748	(20,618)	8,937,184	8,941,401	(4,217)
Held Funding							
State Claims Agency	16,000						
Finance / Special Pay Awards	-0						
Fair Deal	35,000						
Innovation	17,631						
Total	68,631						
Statutory Services							
South	2,068,760	170,780	176,202	(5,422)	1,888,227	1,898,894	(10,667)
Dublin Mid Leinster	1,504,644	123,381	130,305	(6,924)	1,373,185	1,379,030	(5,845)
Dublin North East	1,387,534	115,242	111,300	3,942	1,265,688	1,262,939	2,749
West	2,285,562	188,402	190,978	(2,576)	2,104,750	2,089,250	15,500
Total	7,246,501	597,805	608,786	(10,981)	6,631,850	6,630,112	1,738
Voluntary Services							
South	124,586	9,968	10,539	(571)	113,830	113,496	335
Dublin Mid Leinster	1,520,875	124,939	130,544	(5,605)	1,377,992	1,383,230	-5,237
Dublin North East	868,153	73,209	76,616	(3,407)	792,145	793,207	-1,062
West	23,571	2,208	2,263	(55)	21,367	21,356	11
Total	2,537,185	210,325	219,962	(9,638)	2,305,334	2,311,288	(5,954)
Grand Total Statutory/Voluntary Services	9,783,686	808,130	828,748	(20,618)	8,937,184	8,941,401	(4,217)

Total Expenditure – Summary by Region within Cost Category

Programme	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
Pay (Regions Only)	€ '000	€ '000	€ '000	€ '000
South	1,306,625	1,332,980	(26,356)	1,456,531
Dublin Mid Leinster	1,993,619	1,970,798	22,822	2,154,380
Dublin North East	1,430,116	1,432,206	(2,091)	1,564,774
West	1,379,519	1,384,770	(5,251)	1,522,093
Total Pay	6,109,879	6,120,754	(10,875)	6,697,778
Non-Pay (Regions Only)				
South	876,553	861,180	15,373	935,375
Dublin Mid Leinster	1,111,146	1,129,709	(18,564)	1,241,463
Dublin North East	872,054	860,251	11,803	947,106
West	911,548	903,534	8,013	981,033
Total Non Pay	3,771,300	3,754,674	16,626	4,104,977
Gross Expenditure	9,881,179	9,875,428	5,751	10,802,755
Income (Regions Only)				
South	(181,120)	(181,771)	651	(198,560)
Dublin Mid Leinster	(353,588)	(338,248)	(15,340)	(370,324)
Dublin North East	(244,337)	(236,311)	(8,026)	(256,192)
West	(164,950)	(177,699)	12,748	(193,994)
Total Income	(943,995)	(934,027)	(9,968)	(1,019,069)
Net Expenditure Regions	8,937,184	8,941,401	(4,217)	9,783,686

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

Over 4%

Over 8%


	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Waterford Regional Hospital	Patricia Sullivan	161,693	147,412	147,056	356	0.24%		
St. Luke's Kilkenny	Anne Slattery	61,249	56,115	56,116	(2)	0.00%		
Wexford General Hospital	Lily Byrnes	60,173	55,130	55,141	(11)	-0.02%		
South Tipp General Hospital	Carole Broadbank	56,558	51,808	51,834	(26)	-0.05%		
Our Lady's Hospital Cashel	Richie Dooley	0	530	0	530	0.00%		
Kilcreene Orthopaedic Hospital	Anne Slattery	7,241	6,712	6,633	79	1.19%		
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.00%		
South Eastern Acute Support	Richie Dooley	1,540	805	1,404	(599)	-42.68%		
Cork University Hospital	Tony McNamara	308,665	282,279	282,594	(315)	-0.11%		
Mallow General Hospital	Tony Gosnell	18,521	17,586	16,952	634	3.74%		
Kerry General Hospital	Margie Lynch	83,212	76,177	76,175	2	0.00%		
Bantry General Hospital	Eleanor O'Donovan	20,373	18,639	18,646	(7)	-0.04%		
Mercy University Hospital, Cork	Pat Madden	70,021	64,384	64,129	255	0.40%		
South Infirmary - Victoria Hospital	Gerard O'Callaghan	52,308	47,496	47,216	280	0.59%		
Southern Regional Acute Services	Gerry O'Dwyer	3,215	3,624	2,947	678	23.00%		
South Hospital Services		904,769	828,697	826,843	1,855	0.22%		
LHO Kerry	Tom Leonard	141,671	128,946	129,718	(772)			
LHO West Cork	Ger Reaney	241,997	220,551	221,796	(1,245)	-0.56%		
LHO North Cork	Ann Kennelly	101,248	92,187	92,700	(513)	-0.55%		
LHO North Lee	Dave Drohan	112,849	102,341	103,124	(782)	-0.76%		
LHO South Lee	Gretta Crowley	142,406	129,924	130,383	(459)	-0.35%		
LHO South Tipperary	Seamus Moore	116,112	105,588	107,872	(2,284)	-2.12%		
LHO Waterford	Dermot Halpin	137,514	125,137	127,027	(1,891)	-1.49%		
LHO Wexford	Pauline Bryan	117,665	107,961	108,329	(368)	-0.34%		
LHO Carlow / Kilkenny	Anna Marie Lanigan	155,004	140,775	143,896	(3,121)	-2.17%		
Cork Dental	Finbarr Allen	2,257	1,950	2,151	(201)	-9.33%		
South Eastern Regional Services	Pat Healy	1,349	1,283	1,235	48	3.92%		
Southern Regional Services	Pat Healy	0	0	0	0	0.00%		
South Community Services		1,270,071	1,156,642	1,168,231	-11,588	-0.99%		
Network Manager South East	Richie Dooley	1,829	1,561	1,674	(113)	-6.76%		
Network Manager South	Gerry O'Dwyer	12,801	11,399	11,734	(335)	-2.86%		
Office of the Assistant National Director	Pat Healy	3,875	3,758	3,908	(150)	-3.83%		
Office of the Regional Director		18,505	16,718	17,316	-598	-3.46%		
South Region Total		2,193,346	2,002,057	2,012,390	-10,332	-0.51%		

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

Over 4%		Over 8%	
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	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Mullingar General Hospital	Trevor O'Callaghan	64,660	59,566	59,078	487	0.82%		
Tullamore General Hospital	Peter Waters	92,484	84,401	84,271	130	0.15%		
Portlaoise General Hospital	Jacki McNulty	50,829	47,045	46,458	586	1.26%		
Naas General Hospital	Michael Knowles	65,349	59,932	59,809	124	0.21%		
Midland Regional Acute Service	John Bulfin	2,858	2,748	1,643	1,106	67.33%		
Adelaide & Meath Hospital Tallaght	Prof. Kevin Conlon	216,597	198,272	197,902	369	0.19%		
Coombe Women's & Infants' Hospital	John Ryan	53,157	48,884	48,619	266	0.55%		
Our Lady's Hospital for Sick Children	Lorcan Birthistle	137,220	125,178	125,480	(302)	-0.24%		
South Western Regional Acute Support	John Bulfin	1	0	1	(1)	-100.00%		
St Vincent's University Hospital	Nicky Jermyn	233,528	209,649	213,874	(4,225)	-1.98%		
St. Michael's Dun Laoghaire	Seamus Murtagh	32,274	30,105	29,604	501	1.69%		
National Maternity Hospital Holles Street	Pat Boyle	50,378	45,620	45,588	32	0.07%		
St. Lukes Hospital	Ann Broekhoven	36,660	31,850	33,628	(1,778)	-5.29%		
Royal Victoria Eye & Ear Hospital	Aida Whyte	23,914	22,316	21,658	658	3.04%		
St. James's Hospital	Ian Carter	365,906	328,412	329,665	(1,253)	-0.38%		
St. Columcilles General Hospital	Tom Mernagh	44,721	41,215	40,914	300	0.73%		
Dublin Mid Leinster Hospital Services		1,470,535	1,335,193	1,338,192	-2,999	-0.22%		
LHO Wicklow	Marion Meaney	116,358	106,628	106,546	82	0.08%		
LHO Kildare / West Wicklow	Martina Queally	108,159	98,329	99,022	(693)	-0.70%		
LHO Laois / Offaly	Liam O'Callaghan	184,812	169,422	169,428	(6)	0.00%		
LHO Longford / Westmeath	Joe Ruane	152,394	137,646	139,352	(1,707)	-1.22%		
LHO Dublin South	Gerry McKiernan	97,134	88,955	88,925	30	0.03%		
LHO Dublin South Central	David Walsh	210,072	189,736	190,017	(281)	-0.15%		
LHO Dublin South City	Ray Kavanagh	108,167	98,457	99,071	(615)	-0.62%		
LHO Dublin South West	Adrian Charles	93,933	85,516	86,004	(488)	-0.57%		
LHO Dublin West	Enda Halpin	108,419	99,010	99,277	(267)	-0.27%		
Cheeverstown House	Brendan Sutton	24,554	22,791	22,344	447	2.00%		
Disability Federation of Ireland	John Dolan	976	813	895	(82)	-9.20%		
Dublin Dental School and Hospital	Brian Murray	7,351	6,917	6,720	198	2.94%		
Kare	Christy Lynch	15,873	14,434	14,464	(30)	-0.21%		
Leopardstown Park Hospital Board	Patrick Smyth	13,764	12,109	12,699	(590)	-4.65%		
Inclusion Ireland	Deirdre Carroll	479	297	441	(144)	-32.62%		
National Rehabilitation Hospital	Derek Greene	27,391	25,338	25,319	19	0.08%		
Our Lady's Hospital Harold's Cross	Mo Flynn	31,820	29,497	29,195	302	1.03%		
Peaumont Hospital	Robin Mullan	27,384	24,066	24,257	(191)	-0.79%		
Sisters of Charity of Jesus and Mary	Brendan Broderick	18,245	16,368	16,694	(327)	-1.96%		
St. John of God	Br Laurence Kearns	97,462	88,457	87,473	984	1.13%		
Stewarts Hospital Services	Maura Donovan	48,754	44,559	44,613	(54)	-0.12%		
Sunbeam House Services	Michael Noone	22,380	20,500	20,503	(3)	-0.01%		
The Children's Sunshine Home	Philomena Dunne	4,226	3,868	3,877	(8)	-0.22%		
The Drug Treatment Centre	Sheila Heffernan	9,373	8,170	8,280	(110)	-1.33%		
The Royal Hospital Donnybrook	Graham Knowles	21,208	19,521	19,436	85	0.44%		
East Coast Area Regional Service	Gerry O'Dwyer	72	0	66	(66)	-100.00%		
East Coast Area Regional Support	Gerry O'Dwyer	0	0	0	0	0.00%		
Midland Regional Services	Gerry O'Dwyer	0	0	0	0	0.00%		
Midland Regional Support	Gerry O'Dwyer	0	0	0	0	0.00%		
South Western Area Regional Services	Gerry O'Dwyer	2,000	2,564	4,624	(2,059)	-44.54%		
South Western Area Regional Support	Gerry O'Dwyer	0	0	0	0	0.00%		
Dublin Mid Leinster Community Services		1,552,762	1,413,969	1,419,545	-5,576	-0.39%		
Network Manager Dublin Midlands	John Bulfin	342	508	312	196	62.62%		
Network Manager Dublin South	Louise McMahon	1,205	785	3,594	(2,809)	-78.17%		
Office of the Assistant National Director	Gerry O'Dwyer	675	723	616	107	17.35%		
Office of the Regional Director		2,222	2,016	4,522	-2,507	-55.43%		
Dublin Mid Leinster Region Total		3,025,519	2,751,177	2,762,259	-11,082	-0.40%		

Dublin North East Area -Expenditure by Statutory/Voluntary
Provider and Local Health OfficeOver 4% Over 8% 

	Budget Owner	Approved Allocation €000	YTD				
			Actual	Budget	Variance	%	
			€000	€000	€000	€000	
Our Lady's of Lourdes Hospital	Des O'Flynn	107,273	101,692	98,107	3,585	3.65%	
Louth County Hospital	Des O'Flynn	30,087	28,361	28,211	151	0.53%	
Cavan Monaghan General Hospital	Dermot Monaghan	72,140	66,666	65,830	836	1.27%	
Monaghan General Hospital	Dermot Monaghan	18,527	19,019	17,485	1,533	8.77%	
Our Lady's Hospital Navan	Des O'Flynn	46,324	41,496	42,354	(858)	-2.03%	
North Eastern Regional Services	Willie Rattigan	7,215	1,703	5,179	(3,476)	-67.12%	
North Eastern Regional Support	Stephen Mulvany	0	0	0	0	0.00%	
Mater Misericordiae University Hospital	Brian Conlon	239,719	219,965	220,325	(360)	-0.16%	
Beaumont Hospital	Liam Duffy	274,844	250,071	250,654	(582)	-0.23%	
Rotunda Hospital	Pauline Traynor	53,303	48,428	48,383	45	0.09%	
Children's Hospital, Temple Street	Paul Cunniffe	86,377	78,919	79,165	(247)	-0.31%	
Cappagh National Orthopaedic Hospital	Aidan Gleeson	29,514	27,223	27,183	40	0.15%	
Connolly Memorial Hospital	Shay Smith	103,613	94,935	94,842	94	0.10%	
Northern Area Regional Acute Services	Willie Rattigan	3,993	162	-11	173	-1544.60%	
Dublin North East Hospital Services		1,072,930	978,640	977,706	934	0.10%	
LHO Cavan Monaghan	Leo Kinsella	119,561	108,079	108,881	(801)	-0.74%	
Central Remedial Clinic	Paul Kiely	16,394	15,169	15,050	119	0.79%	
Clontarf Orthopaedic Hospital	Teresa Ayres	6,884	6,068	6,109	(41)	-0.67%	
Daughters of Charity of St. Vincent de Paul	Walter Freyne	65,163	59,278	59,729	(450)	-0.75%	
St. Michael's House	Paul Ledwidge	80,270	72,574	72,270	304	0.42%	
St. Vincent's Hospital Fairview	Edward Byrne	15,686	14,449	14,339	110	0.76%	
LHO Louth	Ann Marie Hoey	99,708	91,729	91,026	704	0.77%	
LHO Meath	David Gaskin	91,887	84,725	84,193	532	0.63%	
Dublin North West	Ann O'Connor	180,405	166,656	165,361	1,294	0.78%	
Dublin North Central	Mary McGuire	210,132	192,469	192,289	180	0.09%	
Dublin North	Pat Dunne	223,187	199,852	204,439	(4,587)	-2.24%	
Northern Area Regional Services	Stephen Mulvany	4,381	4,777	3,341	1,436	42.99%	
North Eastern Regional Service	Stephen Mulvany	69,101	63,354	61,413	1,941	3.16%	
North Eastern Regional Support	Stephen Mulvany	0	0	0	0	0.00%	
Dublin North East Community Services		1,182,758	1,079,180	1,078,440	740	0.07%	
Network Manager North East	Willie Rattigan	0	0	0	0	0.00%	
Network Manager Dublin North	Willie Rattigan	0	12	0	12	#####	
Office of the Assistant National Director	Willie Rattigan	0	0	0	0		
Office of the Regional Director		0	12	0	12	#####	
Dublin North East Region Total		2,255,688	2,057,833	2,056,146	1,687	0.08%	

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

		Over 4%		Over 8%			
	Budget Owner	Approved Allocation €000	YTD				
			Actual	Budget	Variance	%	
			€000	€000	€000	%	
Sligo General Hospital	Sheila Smith	119,683	114,876	109,559	5,317	4.85%	
Letterkenny General Hospital	Sean Murphy	114,239	106,880	104,354	2,526	2.42%	
Galway College University Hospital		240,031	226,452	219,371	7,081	3.23%	
Merlin Park Regional Hospital		49,652	47,925	45,417	2,508	5.52%	
Mayo General hospital	Tony Canavan	87,595	83,426	80,128	3,298	4.12%	
Roscommon County Hospital	Elaine Prendergast	23,653	22,871	21,636	1,234	5.71%	
Portiuncula Hospital	Bridgette McHugh	52,138	50,559	47,469	3,090	6.51%	
Western Regional Acute Services	Frank Murray	2,834	2,130	2,593	(463)	-17.86%	
Western Regional Acute Support	Frank Murray	0	0	0	0	0.00%	
North Western Regional Acute Services	Frank Murray	9	1	0	1	0.00%	
North Western Regional Acute Support	Frank Murray	0	0	0	0	0.00%	
St. John's Limerick	Tim Kennelly	23,571	21,367	21,356	11	0.05%	
Regional Hospital Dooradoyle	Mark Sparling	163,847	148,088	148,996	(908)	-0.61%	
Regional Maternity Hospital Limerick	Eamon Leahy	18,827	19,229	16,930	2,299	13.58%	
Regional Orthopaedic Hospital	Ann Fitzpatrick	12,168	12,637	11,086	1,550	13.98%	
Ennis General Hospital	John Doyle	24,017	21,519	21,975	(457)	-2.08%	
Nenagh General Hospital	Frank Keane	22,127	20,037	20,245	(208)	-1.03%	
Mid Western Regional Acute Services	John Hennessy	1,810	1,826	1,655	171	10.33%	
Mid Western Regional Acute Support	John Hennessy	0	0	0	0	0.00%	
West Hospital Services		956,200	899,821	872,771	27,049	3.10%	
LHO Donegal	John Hayes	183,197	167,195	167,098	97	0.06%	
LHO Sligo / Leitrim	Pat Dolan	173,409	155,295	158,392	(3,096)	-1.95%	
LHO Mayo	Martin Greaney	170,656	157,806	156,222	1,584	1.01%	
LHO Roscommon	Frank Murphy	84,053	76,994	76,980	14	0.02%	
LHO Galway	Priya Prendergast	273,120	257,285	249,958	7,327	2.93%	
LHO Clare	Fergal Flynn	123,066	111,568	112,718	(1,151)	-1.02%	
LHO Limerick	Pat Fitzgerald	184,264	165,036	168,643	(3,607)	-2.14%	
LHO North Tipperary	Bernard Gloster	133,068	123,121	123,144	(24)	-0.02%	
Mid Western Regional Services	Frank Murray	1,738	1,162	1,333	(171)	-12.81%	
North Western Regional Services	Frank Murray	651	881	332	549	>100%	
North Western Regional Support	Frank Murray	0	0	0	0	0.00%	
Western Regional Services	Frank Murray	22,616	8,892	20,167	(11,275)	-55.91%	
Western Regional Support	Frank Murray	0	0	0	0	0.00%	
West Community Services		1,349,837	1,225,236	1,234,987	-9,751	-0.79%	
Network Manager West North West	Frank Murray	440	120	124	(4)	-3.21%	
Network Manager Mid West	John Hennessy	2,656	941	2,724	(1,783)	-65.47%	
Office of the Assistant National Director	Seamus Mc Nulty	0	0	0	0	0.00%	
Office of the Regional Director		3,096	1,060	2,847	-1,787	-62.76%	
West Region Total		2,309,133	2,126,117	2,110,606	15,511	0.73%	

Ambulance Service - Expenditure by Area

Over 4% Over 8%

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
South Eastern Regional Ambulance	Nicky Glynn	17,334	18,342	15,876	2,465	15.53%		
Southern Regional Ambulance	Pat McCreanor	17,211	16,754	15,766	988	6.27%		
Western Regional Ambulance	Paudie O'Roidan	15,552	16,599	14,231	2,368	16.64%		
North Western Regional Ambulance	Pauric Sheerin	11,705	12,300	10,597	1,703	16.07%		
Mid Western Regional Ambulance	Pat Daly	12,272	11,487	11,472	15	0.13%		
North Eastern Regional Ambulance	Pat Grant	12,442	13,071	11,011	2,060	18.71%		
South Western Regional Ambulance		0	0	0	0	-		
Midland Regional Ambulance	Robert Morton	10,494	9,270	9,603	(333)	-3.47%		
East Coast Regional Ambulance	Pat McCreanor	30,365	29,147	27,790	1,357	4.88%		
Regional Ambulance Services		127,374	126,970	116,347	10,623	9.13%		
Office of the Assistant National Director	F McClintock	13,033	1,169	11,944	(10,775)	-90.22%		
National Ambulance College	F McClintock	7,280	5,351	6,673	(1,321)	-19.80%		
Office of the Assistant National Director		20,313	6,520	18,617	-12,097	-64.98%		
Total Regional Ambulance Service		147,686	133,490	134,963	-1,473	-1.09%		

Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€000	€000	€000	€000
Expenditure by Category				
Care Groups	5,359,978	4,879,508	4,905,727	(26,219)
Support Functions	472,231	474,466	432,051	42,414
Population Health	207,487	155,638	159,011	(3,373)
Health Repayment Scheme	80,000	74,666	74,666	0
Hospitals	4,423,707	4,057,676	4,035,673	22,002
Ambulance	147,686	133,490	134,963	(1,473)
Primary Care Reimbursement Service	2,952,378	2,647,586	2,641,554	6,032
Held Funds	68,631			0
Grand Total	13,712,099	12,423,030	12,383,646	39,384

	Approved Allocation	YTD		
		Actual	Plan	Variance
	€000	€000	€000	€000
Expenditure by Care Group				
Children, Adolescents and Family	563,135	530,655	515,389	15,266
Disability Services	1,549,182	1,418,620	1,414,723	3,897
Mental Health	770,151	709,274	704,771	4,503
Multi Care Group Services	626,630	551,735	582,180	(30,446)
Older Persons	1,246,838	1,135,086	1,138,916	(3,830)
Palliative Care & Chronic Illness	77,331	70,407	71,047	(640)
Primary Care	343,442	326,438	312,887	13,551
Social Inclusion	141,243	124,897	129,288	(4,390)
Other Regional Services	42,025	12,398	36,527	(24,129)
Total	5,359,978	4,879,508	4,905,727	(26,219)

Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
	€000	€000	€000	€000	
Corporate Estates	Brian Gilroy	41,744	41,068	38,096	2,973
Corporate ICT	Gerard Hurl	18,620	17,345	16,967	379
Corporate Procurement	Leo Stronge	13,229	14,213	12,114	2,099
Local Support Services (mainly pensions)	Sean McGrath	312,719	315,706	266,519	49,187
Pension Levy	Not applicable	-238,144	-199,336	-195,018	(4,318)
Corporate Finance	Liam Woods	60,093	51,637	54,653	(3,017)
Human Resources	Sean McGrath	169,438	150,526	155,236	(4,710)
Corporate Services / CEO		28,415	31,871	26,033	5,839
National Shared Services	Liam Woods	28,786	24,064	25,146	(1,082)
Population Health	Pat Doorley	207,487	155,638	159,011	(3,373)
Office of the National Director ISD	Laverne McGuinness	37,073	27,371	32,306	(4,934)
Grand Total		679,718	630,104	591,062	39,042

Net Expenditure – Summary by Region

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
115,637	119,601	(3,964)	Pay	1,306,625	1,332,980	(26,356)	1,456,531
83,313	83,750	(436)	Non-Pay	876,553	861,180	15,373	935,375
198,950	203,351	(4,400)	Gross	2,183,177	2,194,160	(10,983)	2,391,906
(18,202)	(16,609)	(1,593)	Income	(181,120)	(181,771)	651	(198,560)
180,748	186,741	(5,993)	Total South Region	2,002,057	2,012,390	(10,332)	2,193,346
178,752	178,544	207	Pay	1,993,619	1,970,798	22,822	2,154,380
103,194	113,625	(10,431)	Non-Pay	1,111,146	1,129,709	(18,564)	1,241,463
281,946	292,169	(10,224)	Gross	3,104,765	3,100,507	4,258	3,395,843
(33,626)	(31,320)	(2,305)	Income	(353,588)	(338,248)	(15,340)	(370,324)
248,320	260,849	(12,529)	Total Dublin Mid Leinster Region	2,751,177	2,762,259	(11,082)	3,025,519
128,812	128,293	519	Pay	1,430,116	1,432,206	(2,091)	1,564,774
81,417	78,695	2,721	Non-Pay	872,054	860,251	11,803	947,106
210,228	206,988	3,240	Gross	2,302,170	2,292,457	9,713	2,511,879
(21,777)	(19,072)	(2,705)	Income	(244,337)	(236,311)	(8,026)	(256,192)
188,451	187,916	535	Total Dublin North East Region	2,057,833	2,056,146	1,687	2,255,688
122,100	125,357	(3,257)	Pay	1,379,519	1,384,770	(5,251)	1,522,093
83,513	84,071	(558)	Non-Pay	911,548	903,534	8,013	981,033
205,613	209,427	(3,814)	Gross	2,291,067	2,288,304	2,763	2,503,126
(15,002)	(16,186)	1,184	Income	(164,950)	(177,699)	12,748	(193,994)
190,611	193,241	(2,631)	Total West Region	2,126,117	2,110,606	15,511	2,309,133
808,130	828,748	(20,618)	Grand Total Regions	8,937,184	8,941,401	(4,217)	9,783,686

Net Expenditure – Summary Other

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
7,872	8,608	(736)	Pay	96,902	97,950	(1,048)	106,981
3,515	3,925	(410)	Non-Pay	38,478	39,357	(879)	43,266
11,387	12,533	(1,146)	Gross	135,380	137,307	(1,927)	150,247
(215)	(212)	(3)	Income	(1,890)	(2,344)	454	(2,561)
11,172	12,321	(1,149)	Total Ambulance	133,490	134,963	(1,473)	147,686
647	654	(6)	Pay	6,735	6,930	(194)	7,584
233,384	223,503	9,881	Non-Pay	2,655,957	2,634,624	21,333	2,944,794
234,032	224,157	9,875	Gross	2,662,692	2,641,554	21,138	2,952,378
(711)	0	(711)	Income	(15,106)	0	(15,106)	0
233,320	224,157	9,163	Total PCRS	2,647,586	2,641,554	6,032	2,952,378
78,591	140,618	(62,027)	Pay	712,575	647,187	44,489	731,436
43,013	60,193	(17,179)	Non-Pay	393,191	390,243	2,948	461,399
121,604	200,810	(79,206)	Gross	1,105,766	1,037,430	47,437	1,192,835
(44,995)	(39,581)	(5,415)	Income	(400,996)	(392,601)	(8,396)	(433,117)
76,609	161,230	(84,621)	Total Corporate	704,770	644,829	39,042	759,718
			Held Funding				68,631
321,101	397,707	(76,607)	Grand Total	12,423,030	12,362,747	39,384	13,712,099

Total Expenditure – Summary by Region within Cost Category

Current Month Actual	Current Month Budget	Current Month Variance	Programme	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000	Pay	€ '000	€ '000	€ '000	€ '000
115,637	119,601	(3,964)	South	1,306,625	1,332,980	(26,356)	1,456,531
178,752	178,544	207	Dublin Mid Leinster	1,993,619	1,970,798	22,822	2,154,380
128,812	128,293	519	Dublin North East	1,430,116	1,432,206	(2,091)	1,564,774
122,100	125,357	(3,257)	West	1,379,519	1,384,770	(5,251)	1,522,093
545,301	551,795	(6,495)	Total Pay	6,109,879	6,120,754	(10,875)	6,697,778
			Non-Pay				
83,313	83,750	(436)	South	876,553	861,180	15,373	935,375
103,194	113,625	(10,431)	Dublin Mid Leinster	1,111,146	1,129,709	(18,564)	1,241,463
81,417	78,695	2,721	Dublin North East	872,054	860,251	11,803	947,106
83,513	84,071	(558)	West	911,548	903,534	8,013	981,033
351,436	360,140	(8,704)	Total Non Pay	3,771,300	3,754,674	16,626	4,104,977
896,737	911,936	(15,199)	Gross Expenditure	9,881,179	9,875,428	5,751	10,802,755
			Income				
(18,202)	(16,609)	(1,593)	South	(181,120)	(181,771)	651	(198,560)
(33,626)	(31,320)	(2,305)	Dublin Mid Leinster	(353,588)	(338,248)	(15,340)	(370,324)
(21,777)	(19,072)	(2,705)	Dublin North East	(244,337)	(236,311)	(8,026)	(256,192)
(15,002)	(16,186)	1,184	West	(164,950)	(177,699)	12,748	(193,994)
(88,607)	(83,188)	(5,419)	Total Income	(943,995)	(934,027)	(9,968)	(1,019,069)
808,130	828,748	(20,618)	Net Expenditure Regions	8,937,184	8,941,401	(4,217)	9,783,686

Gross Expenditure Levels by Month

	South	DML	DNE	West	PCRS	Ambulance	Corp & Pensions	TOTAL €000
	€000	€000	€000	€000	€000	€000	€000	
January	197,558	287,666	212,693	215,441	248,215	12,453	72,463	1,246,489
February	191,098	275,831	203,496	202,784	240,588	11,503	79,303	1,204,603
March	201,958	282,199	208,905	214,193	230,201	12,495	76,410	1,226,361
April	197,844	287,959	208,815	213,792	248,758	12,251	79,621	1,249,040
May	202,147	283,118	207,215	214,815	241,746	12,343	83,772	1,245,156
June	206,355	287,993	210,340	212,960	271,427	12,666	95,978	1,297,719
July	196,954	293,069	214,311	217,829	251,872	13,070	91,935	1,279,040
August	199,255	282,555	207,645	183,335	262,862	12,380	110,867	1,258,899
September	190,658	259,027	206,197	203,900	206,832	12,408	119,417	1,198,440
October	200,400	283,403	212,323	206,405	226,159	12,425	104,681	1,245,796
November	198,950	281,945	210,228	205,613	234,032	11,386	116,653	1,258,809
December								
Sub Total	2,183,177	3,104,765	2,302,170	2,291,067	2,662,692	135,380	1,031,100	13,710,352
Repayment Scheme								74,666
Gross Expenditure	2,183,177	3,104,765	2,302,170	2,291,067	2,662,692	135,380	1,031,100	13,785,018

*Corporate expenditure amended to reflect the transfer of all Pension costs centrally.

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
		€000s	€000s	€000s	€000s
Medical Cards					
GP Fees & Allowances	445,914	411,991	421,959	(9,968)	-2.4%
GMS Pharmacy Fees	230,237	172,859	182,444	(9,585)	-5.3%
GMS Pharmacy Drugs/ Medicines	1,082,631	908,996	917,766	(8,770)	-1.0%
Drug Target Refund	3,671	2,621	6,374	(3,753)	-58.9%
EEA Pharmacy Claims	2,091	1,680	2,561	(881)	-34.4%
High Tech Drugs/ Medicines	164,018	160,469	162,841	(2,372)	-1.5%
High Tech Patient Care Fees	14,262	14,590	12,868	1,722	13.4%
Administration of PCRS	7,051	6,919	7,222	(303)	-4.2%
Technical services/HSE registered stationery	11,152	11,770	12,006	(236)	-2.0%
Sub Total	1,961,027	1,691,895	1,726,041	(34,146)	-2%
Community Drugs Schemes					
Drug Payment Scheme	367,877	350,100	340,320	9,780	3%
Long Term Illness Scheme	142,368	140,317	133,949	6,368	5%
High Tech Drugs/ Medicines	152,509	127,362	131,372	(4,011)	-3%
Dental Treatment Services	64,523	78,949	72,380	6,569	9%
Health Amendment Act	6,029	7,566	5,806	1,760	30%
Community Ophthalmic Scheme	24,037	21,648	22,088	(440)	-2%
Methadone Treatment	19,042	14,952	14,157	795	6%
Childhood immunisation	5,989	9,291	5,904	3,387	57%
Doctors Fees/ Allowances	15,967	13,435	10,278	3,157	31%
Hardship medicine	67,237	65,106	58,636	6,469	11%
Domicilliary Care	90,917	91,974	89,334	2,640	3%
Mobility allowance	14,229	15,351	12,332	3,020	24%
Capitation	10,170	9,224	10,263	(1,039)	-10%
Infectious diseases	98	106	92	14	15%
Blind welfare allowances	10,326	10,296	8,569	1,727	20%
Maternity cash grants	34	14	32	(17)	-54%
Sub Total	991,351	955,691	915,513	40,178	4%
Grand Total PCRS	2,952,378	2,647,586	2,641,554	6,032	0%

Section 5 – Detailed HR Data

Hospital Networks

	Ceiling at 01/01/2008*	% of Approved Ceiling	New Service Developments and internal transfers	Ceiling 30/11/09	% of Approved Ceiling	Nov-09	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Dublin/ Midlands Hospitals	8,012	15.55%	-52	7,960	15.59%	8,082	-42	122	1.53%
Dublin South Hospitals	8,584	16.66%	-87	8,497	16.64%	8,481	3	-16	-0.19%
Dublin/ Mid-Leinster	16,596	32.22%	-139	16,457	32.23%	16,562	-39	105	0.64%
Dublin North Hospitals	8,937	17.35%	-88	8,849	17.33%	8,817	-30	-32	-0.36%
North East Hospitals	3,147	6.11%	-31	3,116	6.10%	3,170	-20	54	1.72%
Dublin/ North-East	12,084	23.46%	-119	11,965	23.43%	11,987	-49	22	0.18%
South East Hospitals	4,474	8.69%	18	4,492	8.80%	4,407	-20	-85	-1.90%
Southern Hospitals	6,899	13.39%	-51	6,848	13.41%	6,772	-14	-76	-1.10%
South	11,373	22.08%	-34	11,339	22.21%	11,179	-34	-161	-1.42%
Mid-West Hospitals	3,245	6.30%	39	3,284	6.43%	3,232	-2	-52	-1.57%
West North-West Hospitals	8,050	15.63%	-62	7,988	15.64%	8,118	-55	130	1.63%
West	11,295	21.93%	-23	11,272	22.07%	11,350	-57	79	0.70%
Unallocated posts	164	0.32%	-136	28	0.06%	0	0	-28	100.00%
Network Totals	51,513	100%	-451	51,062	100%	51,078	-179	17	0.03%

Primary & Community Services

	Ceiling at 01/01/2008*	% of Approved Ceiling	New Service Developments and internal transfers	Ceiling 30/11/09	% of Approved Ceiling	Nov-09	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Dublin/ Mid-Leinster	15,474	28.30%	179	15,652	28.66%	15,137	-49	-515	-3.29%
Dublin/ North-East	11,724	21.44%	-168	11,556	21.16%	11,277	-23	-279	-2.42%
South	12,677	23.18%	-100	12,577	23.03%	12,287	13	-290	-2.30%
West	14,803	27.07%	0	14,803	27.10%	14,121	-44	-682	-4.61%
Unallocated posts			32	32	0.06%	0	0	-32	100.00%
Primary & Community Services Total	54,677	100%	-57	54,620	100%	52,822	-103	-1,798	-3.29%

National Staff Categorisation - Totals

Grade Category	Oct-09	% of Total	Nov-09	% of Total	Change	% of total Change
Medical/ Dental	8,122	7.38%	8,103	7.38%	-19	6.16%
Nursing	37,636	34.19%	37,540	34.20%	-96	31.96%
Health & Social Care Professionals	15,880	14.43%	15,898	14.48%	18	-5.83%
Management/ Admin	17,708	16.09%	17,627	16.06%	-81	26.90%
General Support Staff	11,999	10.90%	11,917	10.86%	-82	27.24%
Other Patient & Client Care	18,725	17.01%	18,684	17.02%	-41	13.56%
Total Staffing	110,069	100%	109,769	100%	-301	100%

National Staff Categorisation – Totals Statutory & Non-Statutory

Grade Category	Oct-09	% of Total	Nov-09	% of Total	Change	% of total Change
Medical/ Dental	5,200	7.20%	5,188	7.21%	-12	4.11%
Nursing	25,079	34.71%	24,973	34.71%	-106	36.56%
Health & Social Care Professionals	9,731	13.47%	9,741	13.54%	9	-3.26%
Management/ Admin	12,571	17.40%	12,519	17.40%	-52	18.09%
General Support Staff	7,491	10.37%	7,426	10.32%	-65	22.37%
Other Patient & Client Care	12,171	16.85%	12,107	16.83%	-64	22.12%
Health Service Executive	72,244	100%	71,954	100%	-290	100%
Medical/ Dental	2,729	12.04%	2,725	12.04%	-4	12.94%
Nursing	8,878	39.17%	8,873	39.20%	-5	16.72%
Health & Social Care Professionals	3,145	13.87%	3,142	13.88%	-3	10.54%
Management/ Admin	3,816	16.83%	3,816	16.86%	0	-0.61%
General Support Staff	2,867	12.65%	2,854	12.61%	-13	40.81%
Other Patient & Client Care	1,233	5.44%	1,227	5.42%	-6	19.60%
Voluntary Hospitals	22,668	100%	22,637	100%	-31	100%
Medical/ Dental	192	1.27%	189	1.25%	-3	-12.82%
Nursing	3,679	24.27%	3,694	24.34%	15	74.52%
Health & Social Care Professionals	3,004	19.82%	3,015	19.87%	11	56.48%
Management/ Admin	1,321	8.72%	1,292	8.52%	-29	-142.57%
General Support Staff	1,640	10.82%	1,636	10.78%	-4	-21.76%
Other Patient & Client Care	5,320	35.10%	5,350	35.25%	29	146.15%
PCCC Voluntary Agencies	15,157	100%	15,178	100%	20	100%
Total Staffing	110,069	100%	109,769	100%	-301	100%

		Green - Within Ceiling			Amber >0%<1.5%		Red >1.5%	
Community Services	Revised employment ceiling - Nov 09	Dec-08	Oct-09	Nov-09	Change from last month in WTEs	Change in 2009	Current variance with ceiling	% Variance outturn to ceiling
National Director's Office - TBA	32							
HSE Dublin Mid Leinster								
Asst Director's Office	42	23	23	24	0	-3	-19	-44.21%
Dun Laoghaire - Statutories	711	684	677	682	5	-2	-29	-4.11%
Childrens Sunshine Home	71	72	71	71	0	0	0	-0.03%
Drug Treatment Board	105	107	106	106	0	-2	1	0.56%
Total Dun Laoghaire	888	863	854	859	5	-4	-29	-3.23%
Dublin South East - Statutories	697	695	669	662	-7	-33	-35	-5.00%
Royal Hospital Donnybrook	219	304	221	220	-1	-84	0	0.10%
Leopardstown Park Hospital	305	218	294	292	-2	74	-13	-4.23%
Total Dublin South East	1,221	1,217	1,184	1,174	-10	-43	-48	-3.89%
Wicklow - Statutories	897	840	835	831	-4	-9	-65	-7.29%
Sunbeam House Services	88	337	85	85	0	-252	-3	-3.50%
Dublin Dental Hospital Board	372	87	377	377	0	290	5	1.37%
National Rehabilitation Hospital	1,450	373	1,470	1,466	-4	1092	16	1.07%
St. John of God-Eastern Region	333	1,483	332	338	6	-1145	6	1.66%
Total Wicklow	3,139	3,121	3,099	3,097	-2	-24	-42	-1.35%
Dublin South City - Statutories	823	731	809	803	-5	72	-20	-2.39%
Our Lady's Hospice (Harolds Cross)	511	511	510	510	0	-1	0	-0.07%
Total Dublin South City	1,334	1,242	1,319	1,314	-5	72	-20	-1.50%
Dublin South West - Statutories	890	974	884	888	4	-86	-1	-0.14%
Cheeverstown House	385	385	385	385	0	-1	-1	-0.18%
Total Dublin South West	1,275	1,360	1,269	1,273	4	-87	-2	-0.15%
Dublin West - Statutories	934	850	933	927	-7	76	-8	-0.84%
Peamount Hospital (Newcastle)	421	422	421	420	-1	-2	-1	-0.12%
Stewarts Hospital (Palmerstown)	760	764	758	752	-6	-12	-8	-1.06%
Total Dublin West	2,115	2,037	2,112	2,099	-13	62	-16	-0.77%
Kildare/West Wicklow-Statutories	1,030	1,107	1,006	1,000	-6	-107	-30	-2.88%
KARE	259	259	256	257	1	-1	-1	-0.53%
Total Kildare West Wicklow	1,288	1,365	1,262	1,257	-5	-108	-31	-2.41%
Laois/Offaly - Statutories	1,757	1,741	1,602	1,580	-22	-160	-176	-10.04%
Sisters of Charity (Laois/Offaly)	210	217	214	214	0	-3	4	1.84%
Sisters of Charity (Moore Abbey)	322	322	305	303	-2	-19	-19	-5.99%
Total Laois/Offaly	2,289	2,279	2,121	2,097	-24	-182	-192	-8.38%
Longford/Westmeath	1,759	1,565	1,710	1,712	2	147	-48	-2.72%

	Revised employment ceiling - Nov 09	Dec-08	Oct-09	Nov-09	Change from last month in WTEs	Change in 2009	Current variance with ceiling	% Variance outturn to ceiling
Community Services								
Sisters of Charity (Lngfrd/Wst Mth)	224	206	216	215	-1	9	-9	-4.06%
Total Longford/Westmeath	1,984	1,771	1,925	1,927	1	156	-57	-2.87%
PCCC National Posts	23	18	18	18	0	0	-4	-18.98%
Portion of start 2008 ceiling to be allocated	56	0			0	0	-56	-100.00%
Total Dublin Mid Leinster	15,652	15,294	15,186	15,137	-49	-157	-515	-3.29%
HSE Dublin North East								
Asst Director's Office	0	4	5	5	0	1	5	
Louth - Statutories	1,206	1,160	1,121	1115	-7	-7	-91	-7.58%
St John of Gods (Drumcar)	566	610	562	572	9	-61	6	0.98%
Total Louth	1,772	1,770	1,683	1686	3	-69	-86	-4.85%
Total Cavan/Monaghan	1,294	1,251	1,219	1223	4	18	-71	-5.45%
Total Meath	990	1,006	961	955	-6	-5	-35	-3.57%
Dublin North West - Statutories	1,678	1,764	1,672	1660	-12	-61	-19	-1.11%
Daughters of Charity (Dublin Area)	1,035	1,049	1,037	1043	6	-7	8	0.80%
Total Dublin North West	2,713	2,813	2,709	2703	-6	-68	-10	-0.38%
Dublin North Central - Statutories	1,270	1,265	1,265	1256	-9	15	-14	-1.11%
Central Remedial Clinic	242	241	238	239	1	-1	-3	-1.30%
Incorporated Orthopaedic Hosp	128	122	127	127	0	5	-1	-0.52%
St. Michael's House Dublin	1,338	1,368	1,352	1340	-12	-33	2	0.19%
St. Vincent's Hospital Fairview	232	225	233	234	1	11	2	0.98%
Total Dublin North Central	3,210	3,221	3,217	3197	-20	-3	-13	-0.41%
Total Dublin North	1,562	1,514	1,506	1508	2	11	-54	-3.44%
Portion of start 2008 ceiling to be allocated	6	0			0	0	-6	-100.00%
Total - Dublin North East	11,546	11,579	11,300	11277	-23	-115	-270	-2.34%
HSE West								
Asst Director's Office(incls Nat Posts)	15	15	19	20	1	2	4	27.02%
Galway - Statutories	2,053	2,091	1,996	2,005	9	-29	-48	-2.32%
Bros of Charity (Galway)	847	847	812	812	0	-15	-35	-4.14%
Total Galway	2,900	2,938	2,808	2,817	9	-44	-83	-2.85%
Total Mayo	1,552	1,544	1,490	1,496	6	-22	-56	-3.60%
Roscommon - Statutories	757	777	742	738	-4	-22	-19	-2.53%
Bros of Charity (Roscommon)	273	272	272	272	0	0	-1	-0.34%
Total Roscommon	1,029	1,049	1,014	1,009	-5	-22	-20	-1.95%
Sligo/Leitrim - Statutories	1,822	1,827	1,749	1,721	-28	-46	-101	-5.53%
Cregg House	340	337	322	320	-3	-4	-20	-5.98%
Total Sligo/Leitrim	2,162	2,164	2,071	2,041	-31	-50	-121	-5.60%
Total Donegal	2,185	2,152	2,154	2,141	-13	14	-44	-2.00%
Limerick - Statutories	1,504	1,456	1,467	1,453	-14	13	-51	-3.39%

Community Services	Revised employment ceiling - Nov 09	Dec-08	Oct-09	Nov-09	Change from last month in WTEs	Change in 2009	Current variance with ceiling	% Variance outturn to ceiling
Brothers of Charity (Limerick)	481	493	446	447	1	-46	-34	-6.98%
Total Limerick	1,985	1,949	1,914	1,901	-13	-33	-85	-4.26%
Clare - Statutories	1,070	1,073	1,019	1,015	-4	-24	-54	-5.06%
Brothers of Charity (Clare)	168	178	175	180	5	-3	12	7.16%
Total Clare	1,238	1,252	1,195	1,196	1	-27	-42	-3.40%
North Tipp/East Limerick-Statutories	726	736	732	725	-7	-4	-1	-0.19%
Daughters of Charity	514	508	508	513	6	15	0	-0.06%
Daughter's of Charity Roscrea	283	285	260	262	2	-20	-21	-7.36%
Total North Tipperary/East Limerick	1,522	1,529	1,499	1,500	1	-8	-23	-1.48%
PCCC Management		2	1	0	-1	-2	0	#DIV/0!
Portion of start 2008 ceiling to be allocated	214				0	0	-214	-100.00%
Total - Western Area	14,803	14,594	14,165	14,121	-44	-193	-682	-4.61%
HSE South								
Total Kerry	1,167	1,162	1,115	1,113	-2	-40	-54	-4.65%
Total South Lee - Cork	1,245	1,242	1,242	1,246	4	7	1	0.08%
Total North Lee - Cork	1,150	1,151	1,131	1,127	-4	-29	-23	-2.03%
North Cork - Statutories	878	868	853	849	-4	-5	-29	-3.30%
Cork Dental Hospital	87	88	80	79	-1	-5	-8	-8.84%
Total North Cork	964	956	934	928	-6	-10	-37	-3.79%
West Cork - Statutories	931	926	927	915	-12	-4	-16	-1.68%
Cope Foundation	790	816	838	851	13	1	61	7.66%
Brothers of Charity, Lota	767	779	765	764	-1	6	-3	-0.36%
SJOGTralee/ Beaufort-St.Mary's	285	278	282	283	0	-11	-2	-0.83%
Total West Cork	2,773	2,798	2,813	2,813	0	-8	40	1.43%
Carlow/Kilkenny - Statutories	1,255	1,246	1,201	1,216	16	-9	-38	-3.06%
St. Patricks, Kilkenny	214	219	217	215	-2	0	1	0.38%
Total Carlow/Kilkenny	1,469	1,466	1,418	1,431	13	-9	-38	-2.56%
South Tipperary	1,060	1,057	1,049	1,048	-1	7	-12	-1.13%
Regional Posts former SEA	8	75			0	-75	-8	-100.00%
Total South Tipperary	1,068	1,132	1,049	1,048	-1	-68	-20	-1.88%
Waterford - Statutories	978	955	962	965	3	18	-14	-1.39%
Brothers of Charity (Waterford)	437	443	435	441	6	-9	4	0.83%
Carriglea Cairde Services	167	180	173	173	0	-5	7	4.00%
Total Waterford	1,582	1,578	1,571	1,579	8	4	-3	-0.21%
Total Wexford	1,013	1,021	1,002	1,002	0	0	-11	-1.13%
PCCC National	0	2	2	1	-1	0	1	#DIV/0!
Portion of start 2008 ceiling to be allocated	140				0	0	-140	-100.00%
Total - Southern Area	12,572	12,510	12,275	12,287	13	-154	-285	-2.26%
PCCC National Total	54,605	53,976	52,925	52,822	-103	-432	-1,783	-3.27%
Statutory Sector	39,378	38,571	37,768	37,645	-123	-213	-1,733	-4.40%
Voluntary Sector	15,227	15,406	15,157	15,178	20	-219	-50	-0.33%

National Hospitals Office
November 2009

	Approved employment ceiling - Nov 09	Dec-08	Oct-09	Nov-09	Change last month	Change 2009	Compliance with Ceiling	% Variance
National Director's Office	28							
Acute Hospital Services (Midland)	16	20	20	20	0	0	4	25.25%
Coombe Women's Hospital	687	738	760	751	-9	14	64	9.30%
Midlands Regional Hospital Mullingar	777	792	789	778	-11	-14	1	0.17%
Midlands Regional Hospital Portlaoise	602	618	621	613	-8	-5	11	1.88%
Midlands Regional Hospital Tullamore	1,001	1,021	1,012	1,008	-5	-14	7	0.67%
Naas General Hospital	726	717	718	715	-3	-3	-11	-1.54%
Network Manager's Office	5	11	8	7	-1	-4	1	28.32%
Our Lady's Hospital for Sick Children	1,550	1,659	1,634	1,633	-1	-26	84	5.39%
Radiation Oncology Project	0		2	2				
Tallaght Hospital	2,597	2,601	2,559	2,555	-4	-46	-41	-1.60%
Dublin Midlands Hospitals Group	7,960	8,177	8,123	8,082	-42	-95	122	1.53%
National Maternity Hospital	721	729	708	709	2	-19	-11	-1.53%
Network Manager's Office	2				0	0	-2	-100.00%
Royal Victoria Eye & Ear Hospital	285	286	285	286	0	0	1	0.28%
St Colmcille's Hospital	505	515	495	496	1	-19	-9	-1.87%
St James's Hospital	3,726	3,686	3,651	3,642	-9	-45	-84	-2.26%
St Luke's Hospital Rathgar	483	493	478	481	3	-12	-2	-0.48%
St Michael's Hospital, Dun Laoghaire	416	407	413	412	-1	5	-4	-0.90%
St Vincent's Hospital Elm Park	2,360	2,511	2,449	2,456	7	-55	96	4.05%
Dublin South Hospitals Group	8,497	8,626	8,478	8,481	3	-145	-16	-0.19%
HSE Dublin Mid Leinster	16,457	16,803	16,601	16,562	-39	-241	105	0.64%
Cavan Hospital	715	768	771	767	-4	-1	52	7.30%
Louth County Hospital	389	389	395	394	-2	5	5	1.19%
Monaghan Hospital	236	262	219	216	-4	-47	-20	-8.63%
Network Manager's Office	13	3	3	2	-1	-1	-11	-84.59%
Our Lady of Lourdes Hospital	1,275	1,354	1,311	1307	-4	-47	33	2.55%
Our Lady's General Hospital, Navan	489	498	490	485	-5	-14	-4	-0.90%
North Eastern Hospitals Group	3,116	3,275	3,190	3170	-20	-105	54	1.72%
Beaumont Hospital	3,040	3,053	3,037	3,025	-11	-28	-14	-0.47%
Children's Hospital, Temple Street	939	975	983	973	-10	-2	34	3.58%
Connolly Hospital Blanchardstown	1,240	1,170	1,162	1,152	-10	-18	-88	-7.11%
Mater Hospital	2,581	2,647	2,591	2,588	-3	-59	7	0.28%
Network Manager's Office	4	3	3	3	0	0	-1	-25.00%
Rotunda	717	734	746	751	5	17	34	4.70%
St. Mary's Hospital, Cappagh	328	328	325	325	0	-3	-3	-0.93%
Dublin North East Hospitals Group	8,849	8,910	8,847	8,817	-30	-93	-32	-0.36%
HSE Dublin North East	11,965	12,185	12,036	11,987	-49	-198	22	0.18%
Ely Hospital	23	32	13	0	-13	-32	-23	-100.00%
Network Manager's Office	13	9	9	9	0	-1	-5	-34.86%
Orthopaedic Hospital Kilcreene	90	92	87	88	1	-4	-3	-2.79%
Our Lady's Hospital Cashel	15	15	13	13	0	-1	-2	-10.43%
St Lukes's Hospital	866	882	863	861	-1	-20	-5	-0.59%

	Approved employment ceiling - Nov 09	Dec-08	Oct-09	Nov-09	Change last month	Change 2009	Compliance with Ceiling	% Variance
Tipperary, South General Hospital	790	775	764	763	-1	-12	-27	-3.42%
Waterford Regional Hospital	1,811	1,824	1,807	1,786	-21	-38	-25	-1.35%
Wexford General Hospital	884	878	871	886	16	9	3	0.32%
South Eastern Hospitals Group	4,492	4,506	4,426	4,407	-20	-99	-85	-1.90%
Bantry General Hospital	260	259	256	254	-1	-5	-6	-2.15%
Cork University Hospital	3,368	3,298	3,289	3,280	-9	-19	-89	-2.64%
CUH Group Other	13	36	11.60	11	0	-24	-1	-8.88%
Kerry General Hospital	975	1,006	1,029	1,025	-3	19	51	5.22%
Mallow General Hospital	246	240	241	240	-1	1	-6	-2.26%
Mercy Hospital	986	962	965	966	1	4	-19	-1.97%
Network Manager's Office	7	7	7	7	0	0	0	-3.18%
South Infirmary Hospital	766	793	766	765	-1	-28	-1	-0.15%
St Mary's Orthopaedic Hospital	227	221	222	222	0	1	-5	-2.05%
Southern Hospitals Group	6,848	6,823	6,786	6,772	-14	-51	-76	-1.10%
HSE South	11,339	11,329	11,213	11,179	-34	-150	-161	-1.42%
Ennis General Hospital	280	288	271	272	1	-16	-8	-2.80%
Nenagh General Hospital	274	279	260	256	-4	-23	-18	-6.54%
Network Manager's Office	17	17	6	6	0	-11	-11	-64.71%
NHO Misc. Services (MW)	0		9	8	-1	8	8	#DIV/0!
Regional Hospital, Limerick	2,391	2,347	2,370	2,371	1	24	-20	-0.82%
Regional Maternity Hospital								
Regional Orthopaedic Croom								
St John's Hospital, Limerick	322	323	318	319	1	-4	-3	-0.96%
Mid Western Hospitals Group	3,284	3,254	3,234	3,232	-2	-22	-52	-1.57%
Diploma in Nursing	8	8	8	9	1	1	1	7.87%
Galway University Hospital incl Merlin Pk	3,083	3,149	3,241	3,234	-7	85	151	4.89%
Letterkenny General Hospital	1,467	1,459	1,445	1,437	-8	-22	-31	-2.08%
Mayo General Hospital	1,007	1,040	1,012	1,009	-3	-31	2	0.18%
Network Manager's Office	7	13	10	9	3	0	1	4.14%
Orthodontic Service	13	14	14	13	670	671	21	3.24%
Portiuncula Hospital, Ballinasloe	663	695	683	684	1	-10	-3	-0.97%
Roscommon General Hospital	329	327	328	326	-3	-1	-13	-0.95%
Sligo Regional Hospital	1,412	1,477	1,432	1,398	-34	-79	130	1.63%
West/North Western Hospitals Group	7,988	8,181	8,173	8,118	-55	-63	79	0.70%
HSE West	11,272	11,436	11,407	11,350	-57	-85	79	0.70%
Ambulance Service (EC)	249	333	300	306	6	-27	57	22.69%
Ambulance Service (Midland)	196	146	145	147	2	1	-48	-24.63%
Ambulance Service (MW)	135	130	154	152	-3	21	17	12.30%
Ambulance Service (NE)	139	144	175	170	-5	26	32	22.73%
Ambulance Service (NW)	142	145	145	147	2	2	5	3.40%
Ambulance Service (SE)	165	173	185	210	25	37	45	27.16%
Ambulance Service (South)	184	185	203	184	-19	-1	0	0.09%
Ambulance Service (West)	127	141	150	149	-1	8	22	17.59%
Ambulance Service	1,336	1,397	1,458	1,465	7	68	129	9.63%
NHO National Total	52,398	53,150	52,715	52,543	-172	-606	145	0.28%
Statutory Hospital Sector	28,560	28,827	28,589	28,441	-148	-386	-119	-0.41%
Voluntary Hospitals	22,502	22,925	22,668	22,637	-31	-288	135	0.60%
Ambulance Service	1,336	1,397	1,458	1,465	7	68	129	9.63%

Section 6 – 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. Monthly monitoring and reporting of delivery of these efficiencies, as well as other required HSE 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 (YTD) Expenditure to Outturn 2008 plus / minus 2009 adjustments, available through our financial systems and/or local Directorate Area / Network reports consolidated nationally.

	Expected Reduction €m	Nov YTD €m
Non Pay		
T&S	6.200	5.667
Legal	2.000	0.275
Advertising	1.000	0.917
Nurse Tr&Ed	5.000	4.583
Nat. Drugs Formulary	8.000	4.213
Maintenance	3.500	3.208
Service Adjustments/Reconfigs		
Patient Transport	3.670	3.208
Blood Usage	11.800	9.167
Laboratory	2.000	1.833
Reconfig PCCC Admin Processes	6.385	4.652
Reconfig Child Care	10.000	6.507
Disability Providers	10.000	8.774
Pay		
PCCC Mental Health	12.662	6.063
NHO Non Mgt Admin Pay	8.570	7.883
3% Reduction in Mgt Admin	24.213	5.429
Total	115.000	72.380

The total reportable savings against the required €115m for Nov YTD is **€72.38m**. There is a continued improvement on the rate of saving since the slow down for some adjustments mid year. Detailed reports are generated against all VFM adjustments at Directorate level and based on the Nov YTD spend and projecting full year expenditure for 2009:

- VFM 2008 is broadly being maintained in 2009 when the Consultant Contract payment is removed. The increased rate of spend in Drugs and Medicines since June reversed in September has continued to reduce in October and November, with these months showing overall non-pay at its lowest monthly spend since Oct 2007.
- The specific required €115m adjustments may not be delivered for all headings, however, the overall adjustment may be delivered. Because of the reduced allocation following the reduced REV, the extent to which projected Vfm savings exceed target in non-pay areas has decreased. Despite the fact that this would reduce the ability of additional Vfm efficiencies in non-pay categories to compensate for lack of performance in pay-related areas, there is evidence of this still being delivered.
- Directorates are reporting that a challenging HR/IR environment has impacted on delivery of planned efficiencies.

Non-Pay

Comparing “2008 outturn plus/minus 2009 adjustments” to a projected spend for 2009 based on “Nov YTD expenditure profiled against 2008 spend”.

- There is a saving of €5.7m for ‘Travel & Subsistence’ in Nov and the projected expenditure indicates delivery slightly beyond the required adjustment. However, it should be noted that the recent Govt. agreed reduced mileage rates is reducing the saving available beyond the required adjustment.
- The level of saving for ‘Disability’, ‘Corp. Maintenance’, ‘Nurse Educ&Training’, ‘Laboratory’ and ‘Advertising’ in Nov is on target for the required adjustment and the projected expenditure indicates delivery beyond the required adjustment.
- There is evidence of saving for ‘Blood/Blood Products’, ‘Patient Transport’, ‘PCCC Admin Processes’ and ‘Child Care’ but the rate of saving may not deliver the full required annual adjustment.
- There are also targeted areas such as ‘Legal’ and ‘Drugs/Medicines’ where savings are not sufficiently evident in Nov YTD

Pay

The current rate of savings would not indicate the 3% reduction in Mgt/Admin in Hospitals and Corporate being achieved and only partial achievement in Community Services with a challenging HR/IR environment impacting on delivery of these planned efficiencies. There is financial evidence in the Nov data when provision is made for the Consultant Contract, that the required reductions in ‘NHO Non Mgt/Admin’ pay costs are taking place. A range of measures were applied across the system to assist delivery of these reductions, such as elimination of all Agency personnel in Acute Hospitals except those approved directly by the Network Manager to maintain adult, paediatric and neonatal critical care, elimination of non-critical overtime in all areas, etc.

Community Services

Community Services VFM Budget Reductions			Progress in Reporting Period		
Mental Health					
Reduction in overtime through conversion of overtime to WTE, amalgamations of wards, changes in rostering arrangements and monitoring of overtime reduction			Measures aimed at reducing overtime in the Mental Health service are underway including the amalgamation of wards and changes in rostering arrangements. The reported YTD savings are those identified through local reporting mechanisms. A challenging HR/IR environment is having a significant impact on delivery of savings.		
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		---	6.063	
Improve drug prescribing practices to influence and improve prescribing for eligible patients both in hospital and community settings.			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. The reported YTD savings are those identified through local reporting mechanisms.		
Target 09: Target to be agreed					
<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
---	2.453		---	1.213	
Disabilities					
Reduction in the budget allocation to voluntary disability providers.			The budget allocation for disability organisations was reduced by 1% in January 2009. The reported YTD savings are those identified through local reporting mechanisms.		
Target 09: 1% reduction					
<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
---	10.000		---	8.774	
Childcare					
Reorganisation of residential care provision and alternative placements to bring in line with funded provision through budget reduction.			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. The reported YTD savings are those identified through local reporting mechanisms. A challenging HR/IR environment is having an impact on delivery of savings.		
Target 09: Target to be agreed					
<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
---	10.000		---	6.507	
General					
Reduction in Travel and Subsistence.			Defined travel budgets have been allocated to Heads of Service who will ensure that the service is managed within the expenditure limit identified.		
Target 09: 7% reduction on projected 08 outturn - €71.1m (based on November actual run rate to projected year-end)			Local reports are indicating a saving in Travel & Subsistence. However, it should be noted that the recent Govt. agreed reductions in mileage rates may impact on ability to deliver the required adjustments.		
<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		---	4.567	
Reduction in Legal Usage.			A range of measures are being pursued to reduce expenditure on the engagement of legal professionals including a centralised governance system within Areas for the seeking of advice. Local monitoring of potential legal cost reduction trends continued in Oct and an update in respect of this monitoring process will be reported in the Dec PR		
Target 09: 6.7% reduction on projected 08 outturn - €18.3m (based on November actual run rate to projected year-end)					
<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
---	1.236		---	0.000	

Community Services VFM Budget Reductions			Progress in Reporting Period		
Community Services reduction in Management and Admin through budget reduction. Target 09: 3% reduction			A 3% reduction in management administrative payroll costs is being addressed. The reported YTD savings are those identified through local reporting mechanisms. A challenging HR/IR environment is having a significant impact on delivery of savings. A reduction in the savings since the Aug report relates to a pay account not having been captured in previous reports.		
<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
170	8.200				4.929
Community Services reconfiguration / rationalisation of service and administrative processes across 4 areas and 32 LHOs through budget reduction. Target 09: Target to be agreed			Community Services 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. The reported YTD savings are those identified through local reporting mechanisms. A challenging HR/IR environment is having a significant impact on delivery of savings.		
<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
150	6.385				4.652
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
320	55.936				36.705

Acute Hospital Services

Acute Hospital VFM Budget Reductions			Progress in Reporting Period		
Travel and Subsistence			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. Year to date data is indicating projected savings for the year above the required adjustment. However, it should be noted that the recent Govt. agreed reductions in mileage rates may impact on the level of savings beyond this required adjustment		
<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
---	---	0.740	---	---	0.642
Legal Usage			All Legal advice requests had to be approved by a former Network Manager and Year to date data is indicating projected expenditure for the year resulting in a positive variance on VFM/efficiency limits.		
<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	---	---	0.275
National Drugs Formulary			Year to date data is indicating projected expenditure for the year resulting in a shortfall on the required VFM/efficiency limits. Although there is reduced costs associated with improved antibiotic prescribing management, continuing increases in areas such as Haematology are negating these gains. It should be noted that some former local network reports indicate some delivery on this target.		
<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	---	---	3.000
Non-Management / Administration			Year to date data is indicating projected expenditure for the year resulting in a small negative variance on VFM/efficiency limits, however, when account is taken of the costs associated with the consultant contract, there are projected savings for the year above the required adjustment		

Acute Hospital VFM Budget Reductions			Progress in Reporting Period		
<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	---	---	7.883	---
3% reduction in Management / Administration			See Note below. Year to date data is indicating projected expenditure for the year resulting in a negative variance on VFM/efficiency limits		
<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	---	---	0.000	---
Patient transport			Year to date data is indicating projected savings for the year very slightly short of the required adjustment.		
<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	---	---	3.208
Reduce Blood Wastage			Year to date data is indicating projected savings for the year slightly short of the required adjustment.		
<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	---	---	9.167
Laboratory			Year to date data is indicating projected savings for the year above the required adjustment.		
<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	---	---	1.833
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	---	---	---
44.000			26.008		

Note:- A range of actions to underpin delivery of the pay related savings continue 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, adjustment of activity to agreed service plan level, elimination of over time and/or cap on overtime, and offer term time to all eligible employees with assurance to employees that they will be able to return to post on designated date. It should be noted that some local network reports indicate some delivery on this target but this cannot be seen in the overall Acute Hospital figures.

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. Year to date data is indicating projected savings for the year above the required adjustment. However, it should be noted that the recent Govt. agreed reductions in mileage rates may impact on the level of savings beyond this required adjustment.	All National Directors
<i>Proposed Reduction in Resource v Actual</i>		<i>Reduction Achieved ytd</i>
WTEs	Pay €m	Non-Pay €m
---	---	0.460
---	---	0.458
Legal Usage	A Guidance Document issued with agreed area budgets indicating standardised processes including thresholds of spend etc. Year to date data is indicating projected savings resulting in a negative variance on VFM/efficiency limits	National Director HR
<i>Proposed Reduction in Resource v Actual</i>		<i>Reduction Achieved ytd</i>
WTEs	Pay €m	Non-Pay €m
---	---	0.434
---	---	0.000
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

Appendix 1 – 2009 Proposed Capital by Programme Primary & Community Services

Sub Programme	Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
					If opened, when	If not, why and when?	
DML							
Primary Care	Pearse St. / Irishtown	Refurbish and extend Irishtown Health Centre, new build project for Pearse Street. These centres will have a range of community based, primary health care professional services in line with the National Primary Care Strategy.			Irishtown Dec 08	Completed	
					Pearse St Jun 09	Completed	
Primary Care	Dundrum HC	Fit out of leased facility to incorporate the relocation of some services from the current Dundrum Health Centre. This centre will have a range of community based, primary health care professional services in line with the National Primary Care Strategy.			Mar 09	Completed	Q2 2009
Primary Care	Chambers House, Tallaght, Co. Dublin	Leased facility to provide support for 10 PC Teams. Awaiting DOF Approval for Fit out of the building.			No	Q4 2010	Q4 2009
Primary Care	Ballyogan	Primary Care Centre Ballyogan			No	End Nov/Early Dec 2009	Q4 2009
West							
Primary Care	Dromahair	North Leitrim PCCC, Dromahair			No	End Nov/Early Dec 2009	Q4 2009
Primary Care	Strokestown HC	Extension and refurbishment of an existing HSE premises.			May 09	Completed	Q2 2009
Primary Care	Glenamaddy	A replacement Health Centre/Primary Care Centre to house all PCCC services in the area including GP, Dental, PHN, CWO, mental Health, Westdoc & visiting service. An Bord Plenala issue.			No	Q4 2010	Q4 2009
Primary Care	Coolaney	Primary Care Centre - Coolaney			End 2007	Completed	2008
Primary Care	Inishbofin	Inishbofin HC			No	On hold, pending funding confirmation from Dept Gaeltacht Affairs 2010	2008
		Primary Care Total	0	0			
DNE							
Children and Families	Springboard, Muirhavamore	To relocate this child care service to appropriate purpose-built accommodation.			No	Contractually committed Q3 2010 – per estimates	Q3 2009
Children and Families	Castlefield	Castlefield Child Residential Unit. Purchase of a residential house for six children which will require refurbishment of the ground floor for one of the children who is disabled.			No	Contractually committed Q2 2010 – per estimates	Q3 2009
Children and	St. Helena's Resource	Consolidation of 2 Nursery facilities into one building with			May 09	Completed	Q2 2009

Appendix 1 – 2009 Proposed Capital by Programme Primary & Community Services

Sub Programme	Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
					If opened, when	If not, why and when?	
Families	Centre, Finglas	an increased capacity from 60 - 90 child care					
West							
Children and Families	Bolands Meadows, Foynes	Foynes Time Out Facility. A short stay residential and recreational break centre.			Dec 06	Completed	Q2 2009
		Children and Families Total	0	0			
DML							
Mental Health	Bloomfield Hospital	Provision of 50 High Dependency Psycho-geriatric beds, 12 Respite beds, Occupational Therapy, Physiotherapy, Training Centre and Conference facilities.		62	Apr 09	Building completed. 28 beds opened with patients transferred on 280409	Q3 2009
Mental Health	Blackrock	Avila Day Hospital, Carmona, St John of Gods			Mar 09	Completed	Q3 2009
DNE							
Mental Health	St Vincent's Fairview	Child and Adolescent Unit - 6 bed Unit (Funded from Mental Health Allocation)	6		Mar 09	Completed	Q1 2009
South							
Mental Health	Gorey	New Mental Health Day Hospital: Day Hospital and base for multi-disciplinary Sector team. The services provided will include outpatient Psychiatrist, Psychology, Social Work, Occupational Therapy, Counselling and Nursing Services.			No	We require approval of equipping monies (€70,000) and there is a four month lead on equipping orders Dec 09	Q4 2009
Mental Health	Clonmel	Mental Day Centre and Day Unit (Morton St)			Yes – May 09	Completed	Q2 2009
West							
Mental Health	University College Hospital Galway	Extension to the psychiatric unit providing 7 assessment and observation beds. This new extension will cater for selected inpatients for initial assessment and will also cater on an ongoing basis for patients who become acutely disturbed.			No	Q4 2009 - This unit has not yet opened due to technical difficulties with heating system and IR issues regarding staffing which is the subject of IR procedure. A date in LRC is awaited. Nursing recruitment has also been affected by the moratorium.	Q2 2009
National							
Mental Health	Various	Mental Health Special Funding					
		Mental Health Total	6	62			
DML							
Disability	Mullingar	St. Loman's Mullingar Springfield Centre extension.			Nov 08	Completed	Q3 2009
Disability	Balgaddy	Balgaddy Primary Care & Disability Unit			Sept 08	Completed	Q2 2009
Disability	Clonbrusk, Atlone	Disability Day Centre			Jun 09	Completed	Q2 2009

Appendix 1 – 2009 Proposed Capital by Programme Primary & Community Services

Sub Programme	Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
					If opened, when	If not, why and when?	
South							
Disability	St. Dymphna's	Kelvin Grove, Intellectual Disability Unit.	20		Feb 09	Completed	Q3 2009
Disability	Cork – Cope Foundation	The construction of an 8 bed replacement residential facility.	8		No		Q4 2010
					Building completed Feb 09. This is a new development for adults with ID and behavioral difficulties. €2.6m additional revenue is required to open the facility. Possible interim options for the use of the building are under consideration.		
West							
Disability	Sligo	Children's Respite (6 places)			Jun 09	Completed	Q3 2008
Disability	Roscommon	IWA Donamon Respite Centre			Jun 09	Completed	Q4 2009
National							
Disability	Various	Disability Special Funding – projects approved					
		Disability Total	28	0			
DML							
Older People	Clonskeagh	The provision of a new 100 bed Community Nursing Unit. Fast Track	50	50	No	Opening subject transfer of WTEs from Acute Sector. Revised date Q2 2010	Q3 2009
Older People	St. Joseph's, Longford	Complete Female Wing (St. Joseph's)			Nov 07	Completed	2008
Older People	Riada House Tullamore	Riada House Tullamore - Replacement of existing beds and provision of an Additional 20 Bed Unit	20		No	Opening subject to transfer of WTEs from Acute Sector. Revised date Q1 2010	Q3 2009
Older People	Simpson's Hospital	Modern extension to existing facility		38	Jan 2009	Completed	Q1 2009
Older People	Donnybrook, Royal Hospital Fast Track	30 Bed Extension to existing facility and refurbishment of one existing ward.(A&E Initiative/Additional beds)	30		June 09	Completed	Q2 2009
Older People	Harold's Cross	A new 50 bedded unit & day care unit for older People along with 50 replacement beds to transfer existing patients from two-storey building the development will also incorporate the consolidation of therapy, day care & ancillary facilities on the campus.	50	50	Partial opening. 30 additional and 50 replacement beds - reported Sept/Oct09	Opening of 20 remaining additional beds is subject to transfer of WTEs from Acute Sector. Revised date Q1 2010	Q3 2009
Older People	Inchicore	The provision of a 50 bed replacement CNU.		50	No	2010	Q4 2009
Older People	Cherry Orchard	Completion of 100 bed CNU			Aug 08	Completed	2008
Older People	Other DML	South Dublin Location	32		Beds currently contracted in private sector. Pending provision of additional capacity in 2011		2009
DNE							
Older People	St. Mary's, Phoenix Park	The provision of an additional 50 bed Community Nursing Unit and catering department for the entire Campus.		50	October 09	Completed	Q3 2009

Appendix 1 – 2009 Proposed Capital by Programme Primary & Community Services

Sub Programme	Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
					If opened, when	If not, why and when?	
Older People	St. Mary's, Phoenix Park	The provision of a new 100 bed Community Nursing Unit and Day Hospital.			Oct 08	Completed	2008
Older People	St. Joseph's Raheny	The provision of a new 100 bed Community Nursing Unit. Fast Track	100		No	Opening now moved to Q1 2010 due to requirement for kitchen upgrade	Q4 2009
Older People	Clontarf	Incorporated Orthopaedic Hospital Clontarf. This project incorporates 32 replacement beds and 32 additional secondary rehab beds for older persons including the range of support services.	64	-	No	Opening subject to transfer of WTEs from Acute Sector. Revised date Q1 2010	Q4 2009
Older People	Ashgrove	Refurbishment of existing unit.	12	17	No	Not funded through capital plan for 2010 - per estates	Q4 2009
Older People	Other DNE	To be decided	30		Not now being progressed in context of NHSS (AFD)		Q3 2009
South							
Older People	St. Mary's Cork City	50 Bed CNU	50		No	Opening subject to transfer of WTEs from Acute Sector. Revised date Q1 2010	Q4 2009
Older People	St. John's Enniscorthy	Replacement of hospital Ph2 - Cons & Equip (St. John's Enniscorthy). Fast Track	12	60	No	Opening subject transfer of WTEs from Acute Sector. Revised date Q1 2010	Q2 2009
Older People	Mayfield Day Care & Family Resource Cent	Provide Family Resource Centre with childcare facilities and new Day Care Centre for Older People on a site at old Youghal Road, Mayfield.			Feb 09 – Day Care opened 2 days per week	Resource Centre yet to open	Q2 2009
Older People	An Daingean Dingle	Provision of a 68 bed Community Nursing Unit and Day Hospital	25	43	No	Opening subject transfer of WTEs from Acute Sector. Revised date Q1 2010	Q2 2009
Older People	St. Vincent's Dungarvan	New 32 Bed Unit & 15 Place Day Hospital Design Fees	8	24	No	Opening subject transfer of WTEs from Acute Sector. Revised date Q1 2010	Q1 2009
Older People	Tralee	Provide a 50 bed Community Nursing Unit and Day Hospital on a site at Manor West, Tralee to support the requirements of the Tralee area.	50		No	Opening subject transfer of WTEs from Acute Sector. Revised date Q1 2010	Q2 2009

Appendix 1 – 2009 Proposed Capital by Programme Primary & Community Services

Sub Programme	Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
					If opened, when	If not, why and when?	
Older People	Ballingcollig	100 Bed CNU	100		No	Opening subject transfer of WTEs from Acute Sector. Revised date Q1 2010	Q4 2009
Older People	Fearnlee Rd	100 Bed CNU	50	50	No	Opening subject transfer of WTEs from Acute Sector. Revised date Q1 2010	Q4 2009
Older People	Fermoy Comm. Hosp	30 bed extension to existing		30	October 09	Completed	Q3 2009
West							
Older People	St. Ita's, Newcastle West	EMI AND Ambulant Care Unit. Extension to provide an additional 8 beds	6		Q3 2009		Q1 2009
Older People	Mohill	Arus Carolan, Refurbishment of existing 30 bed CNU		30	Jan 09	Completed	2008
Older People	Castlebar - SHS	Refurbishment and reconfiguration of existing facility.	20		May 09	Completed	Q2 2009
Older People	St. Camillus, Limerick	Refurbishment achieved through minor capital works and additional 6 beds	6		No	Opening subject transfer of WTEs from Acute Sector. Revised date Q1 2010	2008
		Older People Total	715	492			
West							
Palliative Care	St. Ita's, Newcastle West	Extension to provide an additional 8 Pal care beds.	8		October 09	Completed	Q1 2009
		Palliative Care Total	8	0			
DML							
Social Inclusion	Clondalkin	New purpose built Addiction Centre providing Psychiatry, GP, Counselling, Pharmacy, nursing, Psychology & Family Therapy Services.			June 09	Completed	Q3 2009
Social Inclusion	Pearse St.	Refurbishment and upgrade of Drug Treatment Centre, Pearse St.			No	Works substantially completed in 08. Final retention payment due in late 09	Q4 2009
Mixed PCCC	CLÁR & Rapid	Community Care HQ & Health Centre-new health centre and local health office accommodation.			No	A DOF restriction introduced in Feb 09 has had a direct impact on progress for CLAR and RAPID. On going monitoring of position	
		Social Inclusion Total	0	0			

Appendix 2 – 2009 Proposed Capital by Programme Hospital Services

Acute Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
				If opened, when?	If not, why and when?	
DML						
Crumlin, Our Lady's Hospital for Sick Children	National Centre for Medical Genetics			Q1 2009	Completed	Q1 2009
Laos/Offaly	Ambulance Service. Phase 1 Communications Upgrade This equipment will enhance a system that has almost reached the end of its effective life. It will compliment and upgrade the operational functions of the communications system and enhance activation time.			Due to implementation of new digital trunk radio system, procured and approved by CMOD, there is no requirement for this project to proceed		Q3 2009
Mullingar MRH	Phase 2B Stage 1	24	210	Opened on 16.11.09	Opening part phases from November 09.	Q2 2009
Naas General Hospital	The provision of a HSSD to service 3 Theatres, a Day Services Unit and the Emergency Dept			2008	Completed	2008
St. James's	Critical Care Upgrade. To provide an additional 7 ICU Beds and 8 replacement High Dependency Beds	7	8	Operational 4HDU Jul 07 1 ICU Jun 07	Completed	Q4 2009
				Completed but awaiting revenue 4 HDU Dec 07 2 ICU Sept 08 4 ICU May 09	These facilities have all been completed, equipped, validated and commissioned These beds are not open, awaiting approval for staff WTE.	Q4 2009
St. James's	Refurbishment of Rialto Ward		16	Q1 2009	Completed	Q1 2009
St. James's	Upgrade of Pharmacy, Catering and Physiotherapy			2008	Completed	2008
St. James's	Supply and Installation of PET Scan			Jan 09 (Consultant appointed)	Commissioned	Q2 2009
St. James's	Regional Veins Unit			No	Design stage	End 2009
St. James's	To upgrade Medical gaslines to comply with HTM2022			Q2 2009	Completed	Q2 2009
St. Vincent's University Hospital	Main Development Phase 1 additional / replacement capacity	4	30	Complete	Completed	2009
Tullamore, MRH	Provide Hydrotherapy Pool - New Hosp			Yes Q3	Completed	Q2 2009
Tullamore, MRH	Extension to Dialysis Unit - new hospital	6		Q2 2009	Completed	Q2 2009
DNE						
Beaumont	Neurosurgery Upgrade			Ongoing purchase of equip	Purchase of Neuro equip over 12 mths. Will finish Mar 2010	Q4 2009
Beaumont	Living Donor Programme and Recommissioning of Theatres			Yes	Theatre 11 for Living Donor Programme (2 days per week) commissioned end of 2008.	Q3 2009
Beaumont	Services and Building				Completed Sept. '09	2008

Appendix 2 – 2009 Proposed Capital by Programme - NHO

Acute Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
				If opened, when?	If not, why and when?	
Beaumont	Equipping & Refurbishment programme in ward block and other areas.			June 2009	Completed	Q2 2009
Beaumont	The provision of a new Hep C Unit			2008	Completed	2008
Beaumont	AMU and additional 8 HDU beds (4 isolation) 2 ICU beds (neutral pressure isolation facilities)	10		Building and equipping completed June/July. Two floors operational one floor being used as decant for other services on interim basis	2 ICU beds built now at commissioning stage	Q2 2009
Beaumont	Radiology Dept upgrade and provision of MRI Scanner			April 2009	Completed	Q3 2009
Cappagh	St Paul's Ward Isolation (50% HSE Funding)		10	Q1 2009	Completed	Q2 2009
Cavan General Hospital	Facility for MRI			15 July 2009	Completed	Q3 2009
Cavan General Hospital	Ward and Theatre Fit out (Phase 1) - Includes one additional Theatre and 21 beds including 4 HDU beds	21		2008	Completed	Completed in 2008
Cavan General Hospital	Special Care Baby Unit Extension			Q2 2009	Completed	Q2 2009
Connolly Hospital Blanchardstown	Interim Works - Various				Completed Sept. '09	Q2 2009
Connolly Hospital Blanchardstown	Refurbishment Surgical Block to provide accommodation for: <ul style="list-style-type: none"> ▪ Dept of Medicine for Older People ▪ Respiratory Medicine ▪ Day Medical Unit 		56	Building and equipping completed. Top floor (endoscopy) not yet open but expect completion by year end.	Completed July 09. Phased Opening.	Q2 2009
Connolly Hospital Blanchardstown	Replacement CT Scanner			Q3 '09	Completed	Q4 2009
Mater Hospital	Walk-in Lung Care Centre			Q3 '09	Completed	Q1 2009
Mater Hospital	High Dependency Unit (4 Bed facility)	4		Feb 09	Completed	Q1 2009
Mater Hospital	The provision of a National Bacterial Isolation Unit	8		Jan 09	Completed	2008
Mater Hospital	Kitchen Upgrade			Sept 09	Completed	Q4 2009
Mater Hospital	Provision of a 2nd CT in conjunction with an A&E Expansion			To be installed Mid December	Ongoing	Q2/3 2009
Monaghan General Hospital	Ward Upgrade This project involves upgrading and refurbishing of 2 existing 25 bed wards.		50	2008	Completed	2008
Our Lady of Lourdes Hospital	This project consists of the upgrading and extension of the Kitchen to comply with HACCP regulations.			Q1 2009	Completed	Q1 2009
Our Lady of Lourdes Hospital	ED Department			No	Due Q4 2009	Q3 2009
Rotunda	Extension to Emergency Department incorporating a new Entrance/Reception			2008	Completed	2008
South						

Acute Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
				If opened, when?	If not, why and when?	
CUH	Replacement 64 Slice CTs for AMNCH and CUH			AMNCH 2008	Completed	Q2 2009
				CUH No	Completed	Q2 2009
CUH	The development of a Day Procedures Unit over the new ED. This includes two theatres for use for surgical procedures and two endoscopy rooms. There is provision for 35 recovery places as well as waiting and changing area.			2008	Completed	2008
CUH	Interim Renal Unit and Cat.3 Lab. To provide greatly enhanced capacity to address cardiac, renal and oncology services.			Q2 2009	Completed	Q2 2009
Kilcreene Orthopaedic Hospital	Theatre Upgrade - Health & Safety Works to comply with current regulations			October 07	Completed	Q4 2009
St. Luke's Hospital, Kilkenny	Interim OPD, including car park and roads required to enable redevelopment of hospital			Opened March 09	Completed	Q3 2009
South Tipperary General Hospital	Provide & Fit out Shell for 23 bed ward Clonmel	23		Opened 2008	Completed	2008
Waterford Regional Hospital	Additional Car Park Spaces, WRH			2008	Completed	2008
Waterford Regional Hospital	Cardiac Cath-Lab, WRH			Opened May 2008	Completed	Q3 2009
Waterford Regional Hospital	Refurbishment Medical Ward Oncology (St Theresa's)			Opened March 2009	Completed	Q1 2009
Waterford Regional Hospital	High Dependency Unit (4 Additional Beds)	4		No WTE approvals yet.	Complete - being equipped at present	Q2 2009
Wexford General Hospital	Refurbishment - St Brigid's Ward (Phase 2)			Nov 2007	Completed	2008
Wexford General Hospital	On-Call Accommodation			December 2008	Completed	2008
Wexford General Hospital	New Oncology Day Care Unit			Opened March 2009	Completed	Q1 2009
West						
Letterkenny General Hospital	Review of the current Development Control Plans (DCP) (1994).			No	Ongoing	Q2 2009
Letterkenny General Hospital	Oncology Ward			2008	Completed	2008
Letterkenny General Hospital	Maternity Unit (Equipping)			2008	Completed	2008
Ennis General Hospital	Radiology Department upgrade and the provision of a CT Scanner			CT scanner installed and operational 7/709	Completed	Q3 2009
Merlin Park Regional Hospital	Renal Dialysis Ph1 New Water treatment plant. Existing plant obsolete. Inadequate capacity to deal with future demands.		2008		Completed	2008
Merlin Park Regional Hospital	Sexual Assault Treatment Unit			No	Ongoing. Temporary Facility leased	Q3 2009
Mid West Regional Limerick	Ward 2C refurbishment, upgrade and extension. (ENT Ward)		22	Operational Q1 2009	Completed	2008
MWRH Nenagh	Extension A&E, Radiology, Pathology			2008	Completed	2008

Appendix 2 – 2009 Proposed Capital by Programme - NHO

Acute Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
				If opened, when?	If not, why and when?	
Portiuncula Hospital Ballinasloe	Existing A&E Dept will extend into the adjacent Physiotherapy Dept and the adjacent consulting rooms.			Opened Q2 2009	Completed	Q3 2009
Portiuncula Hospital Ballinasloe	Upgrade and expansion of the Special Care Baby Unit.	3		Q3	Completed	2008
Portiuncula Hospital Ballinasloe	Upgrade of 3 Radiology Rooms			Q1 2009	Completed	Q1 2009
Sligo General Hospital	MRI			2008	Completed	2008
Sligo General Hospital	Electrical Upgrade			No	Q4	Q3 2009
Sligo General Hospital	Development Control Plans			No	Ongoing	Q2 2009
University College Hospital Galway	HSSD			No	Ongoing	Q3 2009
University College Hospital Galway	Symptomatic Breast Unit			2008	Completed	2008
University College Hospital Galway	Recompression chamber and ancillary accommodation to replace the existing chamber.			No	At Equipping installation stage – Q4 2009	Q3 2009
University College Hospital Galway	CT scanner and x-ray equip, Endoscopes UCHG.			Q2 2009	Completed	Q2 2009
National Cancer Care Strategy	Transfer of Symptomatic Breast Care Services to 8 Cancer Centres.			Mayo To Galway UHG Complete	Completed	2009
				No	Sligo to Galway Q3 2009	2009
				No	SIVH, Cork to CUH, Cork Q4 2009	2009
				No	Tallaght to St. Vincent's/St. James Q3 2009	2009
Totals		116	402			