



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Supplementary PR Data December 2009

11th February 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 34 of this months PR.
- Aids and Appliances information not available due to current industrial action.
- 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 35 of this months 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

Section 1 – Detailed Primary & Community Services Data

Primary & Community Services Financial Resources

Care Groups (incl Primary Care Schemes)	Approved Allocation €000	YTD		
		Actual €000	Budget €000	Variance
Children, Adolescents and Family	564,664	583,439	564,664	18,775
Disability Services	1,550,889	1,554,304	1,550,889	3,416
Mental Health	767,716	773,485	767,716	5,769
Multi Care Group Services	629,738	609,508	629,738	(20,230)
Older Persons	1,247,370	1,244,654	1,247,370	(2,715)
Palliative Care & Chronic Illness	77,341	76,439	77,341	(902)
Primary Care	342,949	356,803	342,949	13,854
Social Inclusion	141,264	136,221	141,264	(5,043)
Other Regional Services	38,250	13,627	38,250	(24,623)
Total	5,360,180	5,348,479	5,360,180	(11,701)

Primary & Community Services Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Primary Care	356,803	342,949	13,854

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

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		222			
South	25	63		66			
West	28	51		61			
DNE	10	25		26			
DML	30	71		69			
Number of Primary Care Teams in development – Phase 3		100		184			
South		16		40			
West		20		41			
DNE		42		59			
DML		22		44			
Total no. of patients / clients with a Care Plan				5,622			
South				1,668			
West				1,599			
DNE				889			
DML				1,466			
Orthodontics							
Total number of patients receiving treatment during reporting period				18,830			
South				5,731			
West				4,936			
DNE				2,405			
DML				5,758			
Total number of patients with completed treatments during reporting period				4,803			
South				1,124			
West				1,420			
DNE				868			
DML				1,391			

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 waiting time for: 1.Orthodontic assessment (Category A: Category B:)							
South				Data not available			
West				Data not available			
DNE				Data not available			
DML				Data not available			
2.Orthodontic treatment (Category A: Category B:)							
South				Data not available			
West				Data not available			
DNE				Data not available			
DML				Data not available			
GP Out of Hours							
No. contacts with GP out of hours	920,132	801,000	801,000	931,305	16%	920,132	1%
South	407,929	362,000	362,000	404,278	12%	407,929	-1%
West	225,574	206,000	206,000	233,454	13%	225,574	3%
DNE	170,410	132,000	132,000	177,414	34%	170,410	4%
DML	116,219	101,000	101,000	116,159	15%	116,219	0%

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	
PCTs								
No. and % of PHNs who are assigned to PCTs (as defined between DoHC and HSE) (% based on those identified as available for reconfiguration to Teams)				100%				
South				100%				
West				100%				
DNE				100%				
DML				100%				
Child Health								
No. and % of new born babies visited by a Public Health Nurse (PHN) within 48 hours of hospital discharge. (Incomplete outturn 2008 due to IMPACT action)	45,617 / 74.7%	74.0%	74.0%	12,659 / 80.3%	8.5%	12,632 / 77.5%	0.2% (3.6%)	
South	11,089 / 77.9%	74.0%	74.0%	3,541 / 82.1%	10.9%	3,345 / 77.5%	5.9% (5.9%)	
West	14,331 / 91.1%	74.0%	74.0%	3,714 / 96.0%	29.7%	3,619 / 94.7%	2.6% (1.4%)	
<i>Data does not inc. DN Central LHO</i>	DNE	10,343 / 60.1%	74.0%	74.0%	2,634 / 61.6%	-16.8%	2,376 / 64.1%	10.9% (-3.9%)
<i>Data does not inc. Dun Laoghaire, Wicklow, DSC, DSW, Longford/Westmeath LHOs</i>	DML	9,851 / 71.1%	74.0%	74.0%	2,770 / 83.7%	13.1%	3,292 / 73.7%	-15.9% (13.6%)
Immunisations								
Number and percentage of children 12 months of age who have received three doses of vaccine against Diphtheria (D3) <i>Note: Figures are reported quarterly in arrears and have been supplied by the HPSC Q3 2009</i>	64,459 / 88.2%	88.0%	88.0%	14,161 / 89.7%	1.9%	17,328 / 88.7%	-18.3% (1.1%)	
<i>Data does not inc. Cork / Kerry LHO</i>	South	15,612 / 86.3%	86.0%	86.0%	1,989 / 90.4%	5.1%	4,135 / 87.2%	-51.9% (3.7%)
South	14,727 / 89.7%	90.0%	90.0%	3,898 / 90.0%	0.0%	3,957 / 90.1%	-1.5% (-0.1%)	
West	15,396 / 88.2%	88.0%	88.0%	4,409 / 90.3%	2.6%	4,129 / 88.5%	6.8% (2.0%)	
<i>Data does not include former MHB LHOs</i>	DNE	18,724 / 88.5%	89.0%	89.0%	3,865 / 88.5%	-0.6%	5,107 / 89.2%	-24.3% (-0.8%)
DML								
Number and percentage of children 12 months of age who have received three doses of	64,454 / 88.2%	88.0%	88.0%	14,161 / 89.7%	1.9%	17,327 / 88.7%	-18.3% (1.1%)	

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
vaccine against Pertussis (P3) <i>Note: Figures are reported quarterly in arrears and have been supplied by the HPSC Q3 2009</i>							
<i>Data does not inc. Cork / Kerry LHO</i>	15,607 / 86.3%	86.0%	86.0%	1,989 / 90.4%	5.1%	4,134 / 87.1%	-51.9% (3.8%)
South							
West	14,727 / 89.7%	90.0%	90.0%	3,898 / 90.0%	0.0%	3,957 / 90.1%	-1.5% (-0.1%)
DNE	15,396 / 88.2%	88.0%	88.0%	4,409 / 90.3%	2.6%	4,129 / 88.5%	6.8% (2.0%)
<i>Data does not include former MHB</i>	18,724 / 88.5%	89.0%	89.0%	3,865 / 88.5%	-0.6%	5,107 / 89.2%	-24.3% (-0.8%)
DML							
Number and percentage of children 12 months of age who have received three doses of vaccine against Tetanus (T3) <i>Note: Figures are reported quarterly in arrears and have been supplied by the HPSC Q3 2009</i>	64,459 / 88.2%	88.0%	88.0%	14,161 / 89.7%	1.9%	17,328 / 88.7%	-18.3% (1.1%)
<i>Data does not inc. Cork / Kerry LHO</i>	15,612 / 86.3%	86.0%	86.0%	1,989 / 90.4%	5.1%	4,135 / 87.1%	-51.9% (3.7%)
South							
West	14,727 / 89.7%	90.0%	90.0%	3,898 / 90.0%	0.0%	3,957 / 90.1%	-1.5% (-0.1%)
DNE	15,396 / 88.2%	88.0%	88.0%	4,409 / 90.3%	2.6%	4,129 / 88.5%	6.8% (2.0%)
<i>Data does not include former MHB</i>	18,724 / 88.5%	89.0%	89.0%	3,865 / 88.5%	-0.6%	5,107 / 89.2%	-24.3% (-0.8%)
DML							
Number and percentage of children 12 months of age who have received three doses of vaccine against Haemophilus influenza type b (Hib3) <i>Note: Figures are reported quarterly in arrears and have been supplied by the HPSC Q3 2009</i>	64,445 / 88.2%	88.0%	88.0%	14,160 / 89.7%	1.9%	17,320 / 88.7%	-18.2% (1.1%)
<i>Data does not inc. Cork / Kerry LHO</i>	15,603 / 86.3%	86.0%	86.0%	1,990 / 90.5%	5.2%	4,132 / 87.1%	-51.8% (3.9%)
South							
West	14,723 / 89.6%	90.0%	90.0%	3,897 / 89.9%	-0.1%	3,955 / 90.1%	-1.5% (-0.2%)
DNE	15,396 / 88.2%	88.0%	88.0%	4,409 / 90.3%	2.6%	4,130 / 88.5%	6.8% (2.0%)
<i>Data does not include former MHB</i>	18,723 / 88.5%	89.0%	89.0%	3,864 / 88.5%	-0.6%	5,103 / 89.1%	-24.3% (-0.7%)
DML							
Number and percentage of children 12 months of age who have received three doses of vaccine against Polio (Polio3) <i>Note: Figures are reported quarterly in arrears and have been supplied by the HPSC Q3 2009</i>	64,450 / 88.2%	88.0%	88.0%	14,161 / 89.7%	1.9%	17,327 / 88.7%	-18.3% (1.1%)
<i>Data does not inc. Cork / Kerry LHO</i>	15,606 / 86.3%	86.0%	86.0%	1,989 / 90.4%	5.2%	4,134 / 87.1%	-51.9% (3.8%)
South							
West	14,726 / 89.7%	90.0%	90.0%	3,898 / 90.0%	0.0%	3,957 / 90.1%	-1.5% (-0.1%)
DNE	15,395 / 88.2%	88.0%	88.0%	4,409 / 90.3%	2.6%	4,129 / 88.5%	6.8% (2.0%)
<i>Data does not include former MHB</i>	18,723 / 88.5%	89.0%	89.0%	3,865 / 88.5%	-0.6%	5,107 / 89.2%	-24.3% (-0.8%)
DML							
Number and percentage of children 12 months of age who have received three doses of vaccine against Meningococcal group C (MenC2). <i>Note: Figures are reported quarterly in arrears and have been supplied by the HPSC Q3 2009</i>	56,545 / 87.7%	88.0%	88.0%	6,403 / 89.4%	1.6%		
<i>Data does not inc. Cork / Kerry LHO</i>	15,586 / 86.2%	86.0%	86.0%	1,976 / 89.8%	4.4%		
South							
<i>Data does not inc. Limerick/ Clare /North Tipp LHO's</i>	13,195 / 89.2%	90.0%	90.0%	2,442 / 88.0%	-2.2%		
West							
<i>Data does not inc. 3 Dublin North LHOs</i>	12,965 / 87.4%	88.0%	88.0%	1,985 / 90.6%	3.0%		
DNE							
<i>No data received from DML</i>	14,799 / 88.4%	89.0%	89.0%		-100.0%		
DML							
						Immunisation Schedule changed during 2008 and therefore MenC2 figures for same period last year for 12 month cohort are not comparable.	

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
Number and percentage of children 24 months of age who have received three doses of vaccine against Diphtheria (D3) <i>Note: Figures are reported quarterly in arrears and have been supplied by the HPSC Q3 2009</i>	62,311 / 93.0%	94.0%	94.0%	18,263 / 93.9%	-0.1%	16,540 / 92.9%	10.4% (1.1%)
South	15,584 / 92.3%	93.0%	93.0%	4,440 / 93.8%	0.9%	4,114 / 92.0%	7.9% (2.0%)
West	14,239 / 94.1%	95.0%	95.0%	4,126 / 94.4%	-0.6%	3,778 / 94.5%	9.2% (-0.1%)
DNE	14,400 / 92.5%	93.0%	93.0%	4,351 / 94.2%	1.3%	3,860 / 92.1%	12.7% (2.3%)
DML	18,088 / 93.1%	92.0%	92.0%	5,346 / 93.3%	1.4%	4,788 / 93.1%	11.7% (0.2%)
Number and percentage of children 24 months of age who have received three doses of vaccine against Pertussis (P3) <i>Note: Figures are reported quarterly in arrears and have been supplied by the HPSC Q3 2009</i>	62,307 / 93.0%	94.0%	94.0%	18,262 / 93.8%	-0.2%	16,540 / 92.9%	10.4% (1.0%)
South	15,582 / 92.3%	93.0%	93.0%	4,439 / 93.7%	0.8%	4,114 / 92.0%	7.9% (1.8%)
West	14,237 / 94.1%	95.0%	95.0%	4,126 / 94.4%	-0.6%	3,778 / 94.5%	9.2% (-0.1%)
DNE	14,400 / 92.5%	93.0%	93.0%	4,351 / 94.2%	1.3%	3,860 / 92.1%	12.7% (2.3%)
DML	18,088 / 93.1%	92.0%	92.0%	5,346 / 93.3%	1.4%	4,788 / 93.1%	11.7% (0.2%)
Number and percentage of children 24 months of age who have received three doses of vaccine against Tetanus (T3) <i>Note: Figures are reported quarterly in arrears and have been supplied by the HPSC Q3 2009</i>	62,311 / 93.0%	94.0%	94.0%	18,263 / 93.9%	-0.1%	16,540 / 92.9%	10.4% (1.1%)
South	15,584 / 92.3%	93.0%	93.0%	4,440 / 93.8%	0.9%	4,114 / 92.0%	7.9% (2.0%)
West	14,239 / 94.1%	95.0%	95.0%	4,126 / 94.4%	-0.6%	3,778 / 94.5%	9.2% (-0.1%)
DNE	14,400 / 92.5%	93.0%	93.0%	4,351 / 94.2%	1.3%	3,860 / 92.1%	12.7% (2.3%)
DML	18,088 / 93.1%	92.0%	92.0%	5,346 / 93.3%	1.4%	4,788 / 93.1%	11.7% (0.2%)
Number and percentage of children 24 months of age who have received three doses of vaccine against Haemophilus influenzae type b (Hib3) <i>Note: Figures are reported quarterly in arrears and have been supplied by the HPSC Q3 2009</i>	62,156 / 92.7%	94.0%	94.0%	18,216 / 93.7%	-0.3%	16,490 / 92.6%	10.5% (1.2%)
South	15,549 / 92.1%	93.0%	93.0%	4,435 / 93.7%	0.8%	4,105 / 91.8%	8.0% (2.1%)
West	14,168 / 93.6%	95.0%	95.0%	4,117 / 94.1%	-0.9%	3,751 / 93.8%	9.8% (0.3%)
DNE	14,386 / 92.4%	93.0%	93.0%	4,334 / 94.0%	1.1%	3,855 / 92.0%	12.4% (2.2%)
DML	18,053 / 92.9%	92.0%	92.0%	5,330 / 93.0%	1.1%	4,779 / 92.9%	11.5% (0.1%)
Number and percentage of children 24 months of age who have received three doses of vaccine against Polio (Polio3) <i>Note: Figures are reported quarterly in arrears and have been supplied by the HPSC Q3 2009</i>	62,301 / 93.0%	94.0%	94.0%	18,264 / 93.9%	-0.1%	16,531 / 92.9%	10.5% (1.1%)
South	15,576 / 92.3%	93.0%	93.0%	4,437 / 93.7%	0.8%	4,111 / 91.9%	7.9% (2.0%)
West	14,232 / 94.0%	95.0%	95.0%	4,130 / 94.4%	-0.6%	3,774 / 94.4%	9.4% (0.0%)
DNE	14,406 / 92.6%	93.0%	93.0%	4,351 / 94.2%	1.3%	3,858 / 92.1%	12.8% (2.3%)
DML	18,087 / 93.1%	92.0%	92.0%	5,346 / 93.3%	1.4%	4,788 / 93.1%	11.7% (0.2%)
Number and percentage of children 24 months of age who have received three doses of vaccine against Meningococcal group C (MenC3). <i>Note: Figures are reported quarterly in arrears and have been supplied by the HPSC Q3 2009</i>	54,870 / 92.5%	94.0%	94.0%	18,179 / 93.5%	-0.5%	Data for 2008 being sought	
South	15,535 / 91.6%	93.0%	93.0%	4,440 / 93.4%	0.4%		
West	12,650 / 93.3%	95.0%	95.0%	4,074 / 93.8%	-1.3%		
DNE	12,286 / 92.4%	93.0%	93.0%	4,359 / 94.4%	1.5%		
DML	14,399 / 92.8%	92.0%	92.0%	5,309 / 92.6%	0.7%		

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
Number and percentage of children who have received the Measles, Mumps, Rubella (MMR) vaccine at 24 months. <i>Note: Figures are reported quarterly in arrears and have been supplied by the HPSC Q3 2009</i>	59,473 / 88.7%	90.0%	90.0%	17,600 / 90.5%	0.6%	15,792 / 88.6%	11.4% (2.1%)
South	14,885 / 87.9%	89.0%	89.0%	4,322 / 91.2%	2.5%	3,963 / 88.0%	9.1% (3.6%)
West	13,595 / 89.8%	91.0%	91.0%	3,988 / 91.2%	0.2%	3,560 / 89.0%	12.0% (2.5%)
DNE	13,713 / 88.1%	89.0%	89.0%	4,204 / 91.0%	2.2%	3,691 / 88.1%	13.9% (3.3%)
DML	17,280 / 89.1%	90.0%	90.0%	5,086 / 89.1%	-1.0%	4,578 / 89.4%	11.1% (-0.3%)

Report on Progress of New Service Developments

Key Result Area	Deliverable 09	Progress in Reporting Period
Immunisations	Full year costs to support the recent extension of the New Primary Childhood immunisation (PCI) schedule (€18m funded in 2008 towards programmes with a full year cost of €30m).	€ 250,000 media / communications €3,000,000 vaccines (6 in1 and PCV)
	<i>Funding</i>	<i>Funding spent ytd:</i>
	€12m	WTEs ytd:
		€12m
		WTEs ytd:
		Total €3,250,000
		1 WTE (Project Manager)

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
CP 3 Health Protection			
Immunisations	Full year rollout of new PCI commenced in 2008.	Q1 – Q4	Roll out completed. PC1 vaccine uptake of new vaccines (Hep B, PCV7 at 12 months is 89% with 90% uptake of DTaP (Q3 2009, provisional data).
	Pneumococcal Conjugate Vaccine (PCV) catch up campaign completed for those < 2 years, with incidence of vaccine specific disease decreased by 30%.	Q1 – Q4	70% uptake for campaign cohort to date. Preliminary data indicates a 74% reduction of IPD cases due to serotypes contained in PCV7 when cumulative sum from Apr-Nov 2007 are compared with same period in 2009. In all age groups reduction was 36% for PCV7 serotypes.
	Measles (MMR) elimination campaign commenced for children aged 4 to 18 years.	Q1 – Q4	MMR vaccination campaign targeting 4 th , 5 th and 6 th year second level school pupils took place between April and June, in response to mumps outbreak. Uptake of 70.8%
	Measles outbreak 2009	Q4	MMR catch-up activities implemented to control measles outbreak. National Outbreak control team convened.
Primary Care Teams - Progress the establishment of Primary Care Teams (PCTs) and Health and Social Care Networks through reorganization of existing resources (TP 2.1;2.2;2.3; 2.4)	2006 Phase 1 Primary Care Teams: consolidation of 2006 teams.	Q1	As of end of December 2009, there are 222 Primary Care Teams in place. This is 6% over the annual target of 210, The breakdown of which is:
	2007 Phase 2 Primary Care Teams: further progressed to a stage where 100% of the 113 PCTs are holding clinical meetings.	Q1-Q4	West 61 South 66 DML 69
	2008 Phase 3 Primary Care Teams: development of a further 100 teams commenced.	Q1-Q4	DNE 26 As of the end of December 2009 there are 184 Primary Care Teams in development (phase 3) The breakdown of which is as follows: West 41 South 40 DML 44 DNE 59

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period																																			
	New metrics to monitor progress in PCT development, performance and activity agreed and implemented.	Q1	New Performance Measures for PCTs (e.g. structured integrated programmes for diabetes and asthma) have been developed with a view to implement in 2010. These measures will be included in the National Service Plan and will be rolled out for collection in 2010.																																			
	Recruitment of posts to support the development of PCTs, with particular emphasis on linking posts to the planned programme of developing an extra 200 Primary Care Centres.	Q1 – Q4	Recruitment of 300 posts assigned to frontline staff in Primary Care Teams by the end of 2009. At the end of December 268 posts had been (89%) were filled. The breakdown of which is as follows: <table border="1"> <thead> <tr> <th></th> <th>No allocated</th> <th>No filled</th> <th>No in process</th> <th>No remaining</th> </tr> </thead> <tbody> <tr> <td>West</td> <td>75.5</td> <td>60</td> <td>3.5</td> <td>3</td> </tr> <tr> <td>South</td> <td>74.6</td> <td>67.5</td> <td>1.1</td> <td>6</td> </tr> <tr> <td>DML</td> <td>75</td> <td>65</td> <td>8</td> <td>2</td> </tr> <tr> <td>DNE</td> <td>75</td> <td>66.5</td> <td>6.5</td> <td>2</td> </tr> <tr> <td>Total</td> <td>300.1</td> <td>268</td> <td>19.1</td> <td>13</td> </tr> <tr> <td>%</td> <td></td> <td>89%</td> <td>6%</td> <td>4%</td> </tr> </tbody> </table>		No allocated	No filled	No in process	No remaining	West	75.5	60	3.5	3	South	74.6	67.5	1.1	6	DML	75	65	8	2	DNE	75	66.5	6.5	2	Total	300.1	268	19.1	13	%		89%	6%	4%
	No allocated	No filled	No in process	No remaining																																		
West	75.5	60	3.5	3																																		
South	74.6	67.5	1.1	6																																		
DML	75	65	8	2																																		
DNE	75	66.5	6.5	2																																		
Total	300.1	268	19.1	13																																		
%		89%	6%	4%																																		
Out of Hours GP Services / GP Co-operatives - Progress out of hours GP services / Co-operatives until available to the whole population. (TP 2.5)	Review of current GP out of hour's services completed.	Q1	Questionnaires forwarded to all OOHs co-operatives and initial findings summarised. Project team undertook a series of individual meetings with key representatives of the all the co-operatives. A review of out of hours services is now complete with the recommendation of recommendations planned for 2010 The number of contacts made with the Out of Hours service in 2009 is 16% above the annual target of 801,000.																																			
	Recommendations of the review implemented.	Q3	Review of out of hours is now completed.																																			
	Plan to increase clinical and cost efficiencies implemented.	Q1-Q4	Work is in progress.																																			
Use of Information Technology in Primary Care Teams	Scope out and design the requirements of an electronic patient record system compatible with the existing GP patient management systems.	Q4	€784,000 has been secured to purchase hardware for PCTs in operation. The requirements of an electronic patient record system which is compatible with the existing GP patient management systems have been established																																			
Diabetic Retinopathy	Diabetic retinopathy screening programme commenced in HSE West	Q1-Q4	A proposed project management structure and membership comprising a project board of senior managers and clinicians and a project team has been identified to work on completing the planning and to implement the programme, which is ongoing. A project manager was assigned in June 2009 and preparations were completed to advertise the Clinical Ophthalmic physician lead posts for the entire project as well as two half time Clinical Ophthalmic physician posts for Limerick and Galway to provide screening. These posts are in addition to those already in place in the North Western and Galway areas. This service is no longer under the governance of the Primary Care Manager An assessment of the accommodation needs commenced during the period and is ongoing, with the procurement process for an additional mobile screening unit and two specialised cameras at an advanced stage by the end of June. Work on the information system required continues with a view to procurement commencing during autumn 2009. It is intended that the screening programme will have been implemented to a significant extent in HSE West before the end of 2010. As above																																			

Community (Demand Led) Schemes

Resources

Demand Led Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	1,961,027	1,850,962	1,961,027	(110,065)	-5.6%
Community Schemes	718,710	732,465	718,710	13,755	1.9%
Primary Care Schemes	271,641	291,352	271,641	19,710	7.3%
Schemes Total	2,951,378	2,874,779	2,951,378	(76,600)	-2.6%

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	142,148	98,325	-31%	85,546	15%
No. persons covered by Medical Cards	1,352,120	1,423,830	1,423,830	1,478,560	4%	1,352,120	9%
Long Term Illness							
No. of claims	862,882	909,926	909,926	895,868	-2%	862,882	4%
a) drugs				Breakdown not available			
b) non drugs							
No. of items	2,639,590	2,742,951	2,742,951	2,840,485	4%	2,639,590	8%
a) drugs				Breakdown not available			
b) non drugs							
Drug Payment Scheme							
No. of claims	5,435,421	6,252,629	6,252,629	4,983,192	-20%	5,435,421	-8%
a) drugs				Breakdown not available			
b) non drugs							
No. of items	13,888,707	15,944,205	15,944,205	13,452,415	-16%	13,888,707	-3%
a) drugs				Breakdown not available			
b) non drugs							
GMS							
No. prescriptions				16,480,457			
No. of items				50,913,529			
a) Drugs				Breakdown not available			
b) Non drugs							
No. of claims – special items of service				563,147			
No. of claims – special type consultations				1,125,187			
HiTech							
No. of claims	275,510	315,904	315,904	312,878	-1%	275,510	14%
DTSS							
No. treatments (above the line)		1,049,791	1,049,791	1,418,722	35%		
No. treatments (below the line)		113,518	113,518	143,849	27%		
Community Ophthalmic Scheme							
No. of treatments		578,263	578,263	622,621	8%		
Adult				566,477			
Children				56,144			
Domiciliary Care Allowance							
No. of persons in receipt of DCA							
Medical Cards							
% of Medical Cards issued within 15 working days of application							To be developed in 2009
Mean time between date of application and issuing of Medical Card							To be developed in 2009
GP Visit Cards							
% of GP Visit Cards issued within 15 working days of application							To be developed in 2009
Mean time between date of application and issuing of GP Visit Card							To be developed in 2009

Key Result Area

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
Demand Led Schemes <i>Progress with the Demand Led Schemes 9 Point Action Plan (TP 2.5)</i>	9 Point Action Plan implemented.	Q1-Q4	As part of the 9 point plan PCRS have focused on the implementation of the development of the reorganisation of the hardship drug scheme.
Modernisation of Community Schemes	The centralisation of Medical cards.	Q1 –Q4	<p>All over 70's MC have been centralised since 1st January 2010</p> <p>The HSE Management Team has decided to accelerate the time lines for the centralisation of new applications for medical cards and discretionary cards from April 2010.</p>
DTSS – Dental Services Review (including assessment of ICT)	Project scoped and imitated.	Q1 – Q4	<p>Work is ongoing. Contracts have now been issued to consultants and the review is ongoing.</p> <p>Work is ongoing with regard to other aspects of the 9 point plan</p>

Children and Families Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Children and Families	Data not available due to redeployment of staff		

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	444				
South	100	124	124				
West	109	116	116				
DNE	102	80	80				
DML	90	124	124				
Total no. Family Welfare Conferences convened	215	227	227				
South	63	74	74				
West	73	66	66				
DNE	41	47	47				
DML	38	40	40				
No. of Springboard family referrals (cumulative)	759	777	777				
South	107	132	132				
West	313	273	273				
DNE	164	190	190				
DML	175	182	182				
No. of Teen Parent Support Programme total families supported (Includes active and closed cases Q4 – data obtained from 'Treoir')	1,200	1,200	1,200				
South	256	256	256				
West	527	527	527				
DNE	168	168	168				
DML	249	249	249				

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				
South	1,457	1,414	1,414				
West	1,036	1,063	1,063				
DNE	1,397	1,347	1,347				
DML	1,457	1,510	1,510				
i. No. and % of children in residential care	375 / 7.0%	426 / 8.0%	426 / 8.0%				
South	62 / 4.3%	84 / 6.0%	84 / 6.0%				
West	38 / 3.7%	54 / 5.0%	54 / 5.0%				
DNE	136 / 9.7%	138 / 10.0%	138 / 10.0%				
DML	139 / 9.5%	150 / 10.0%	150 / 10.0%				

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
ii. No. and % of children in Foster Care	3,227 / 60.4%	3,196 / 60.0%	3,196 / 60.0%				
South	941 / 64.6%	898 / 64.0%	898 / 64.0%				
West	689 / 66.5%	688 / 65.0%	688 / 65.0%				
DNE	738 / 52.8%	716 / 53.0%	716 / 53.0%				
DML	859 / 59.0%	894 / 59.0%	894 / 59.0%				
iii. No. and % of children in Foster care with relative	1,539/28.8%	1,530 / 29.0%	1,530 / 29.0%				
South	357 / 24.5%	385 / 27.0%	385 / 27.0%				
West	280 / 27.0%	275 / 26.0%	275 / 26.0%				
DNE	473 / 33.9%	446 / 33.0%	446 / 33.0%				
DML	429 / 29.4%	424 / 28.0%	424 / 28.0%				
iv. No. and % of children in other care placements / at home under care order	206 / 3.9%	182 / 3.0%	182 / 3.0%				
South	97 / 6.7%	47 / 4.0%	47 / 4.0%				
West	29 / 6.7%	46 / 4.0%	46 / 4.0%				
DNE	50 / 3.6%	47 / 4.0%	47 / 4.0%				
Data does not inc. DNW & DNC LHOs	30 / 2.1%	42 / 3.0%	42 / 3.0%				
DML							
Foster Carers							
No. and % of approved foster carers during the reporting period who have an allocated social worker	2,743/79.8%						
South	950 / 91.7%						
West	599 / 77.7%						
DNE	441 / 68.7%						
DML	753 / 76.1%						
Care Planning							
No. and % of children in care who currently have a written care plan as defined by Child Care Regulations 1995.	3,561 / 66.6%	82%	82%				
South	992 / 68.1%	82%	82%				
West	1,015 / 98.0%	82%	82%				
DNE	839 / 60.1%	82%	82%				
DML	715 / 49.1%	82%	82%				
i. Residential care	257 / 65.9%	90%	90%				
South	57 / 91.9%	90%	90%				
West	36 / 94.7%	90%	90%				
DNE	91 / 66.9%	90%	90%				
DML	73 / 52.5%	90%	90%				
ii. Foster Care	2,228 / 69.0%	90%	90%				
South	653 / 69.4%	90%	90%				
West	682 / 99.0%	90%	90%				
DNE	484 / 65.6%	90%	90%				
DML	409 / 47.6%	90%	90%				
iii. Foster Care with Relatives	928 / 60.3%	90%	90%				
South	212 / 59.4%	90%	90%				
West	268 / 95.7%	90%	90%				
DNE	233 / 49.3%	90%	90%				
DML	215 / 50.1%	90%	90%				
iv. Other Care Placement	148 / 71.8%	90%	90%				
South	70 / 72.2%	90%	90%				
West	29 / 100.0%	90%	90%				
DNE	31 / 62.0%	90%	90%				
DML	18 / 60.0%	90%	90%				

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
No. and % of children who came into care during the reporting period who had a care plan drawn up prior to placement	61 / 18.0%	40%	40%				
South	18 / 22.2%	44%	44%				
West	33 / 40.7%	50%	50%				
DNE	3 / 3.0%	31%	31%				
DML	7 / 9.0%	33%	33%				Data not available due to staff redeployment
No. and % of children in care who have an allocated social worker	4,297 / 80.4%	88%	88%				
South	1,337 / 91.8%	88%	88%				
West	801 / 77.3%	96%	96%				
DNE	1,086 / 77.7%	89%	89%				
DML	1,073 / 73.6%	80%	80%				Data not available due to staff redeployment
i. Residential care	327	88%	88%				
South	62 / 100.0%	58%	58%				
West	29 / 76.3%	100%	100%				Data not available due to staff redeployment
DNE	124 / 91.2%	92%	92%				
DML	112 / 80.6%	88%	88%				
ii. Foster Care	2,639 / 81.8%	90%	90%				
South	850 / 90.3%	96%	96%				
West	535 / 77.7%	98%	98%				Data not available due to staff redeployment
DNE	615 / 83.3%	88%	88%				
DML	639 / 74.4%	76%	76%				
iii. Foster Care with Relatives	1,162 / 75.5%	86%	86%				
South	330 / 92.4%	99%	99%				
West	214 / 76.4%	99%	99%				
DNE	313 / 66.2%	87%	87%				
DML	305 / 71.1%	65%	65%				Data not available due to staff redeployment
iv. Other Care Placement	169 / 82.0%	90%	90%				
South	95 / 97.9%	98%	98%				
West	23 / 79.3%	87%	87%				Data not available due to staff redeployment
DNE	34 / 68.0%	87%	87%				
DML	17 / 56.7%	89%	89%				
Pre-School Number of pre-school services in the HSE Area that have notified the HSE and are currently operating a Pre-School Service	4,589						
South	985						Data not available due to staff redeployment
West	1,261						
DNE	1,083						
DML	1,260						
No. and % of notified current operational pre-school centres where an Annual Inspection took place(monthly cumulative)	2,623/57.2%	2,147 / 46.8%	2,147 / 46.8%				
South	754 / 76.5%	622 / 63.1%	622 / 63.1%				Data not available due to staff redeployment
West	855 / 67.8%	709 / 56.2%	709 / 56.2%				
DNE	395 / 36.5%	327 / 30.2%	327 / 30.2%				
DML	619 / 49.1%	487 / 38.7%	487 / 38.7%				
No. of pre-school Advisory Visits that took place during the quarter	1,463	1,463	1,463				
South	407	407	407				
West	414	414	414				
DNE	207	207	207				
DML	435	435	435				Data not available due to staff redeployment

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
CP 13 Children and Families			
Agenda for Children - Implement Agenda for Children and all its components	Agenda for Children's services and other initiatives in line with PCCC service reconfiguration implemented, including Social Work services.	Q4	The work of the taskforce is now completed and published.
	Organisational capacity review conducted to facilitate implementation of Agenda.	Q4	Implementation plan now being developed at National & Regional level. Implementation completed by Q4.
Care Planning	Standardised care plan implemented.	Q2	Standardised Care plan and guidance documentation agreed as part of Task Force Work and is included in implementation framework.
Improved Quality and Safety processes	PCCC Risk Register Action Plan implemented on a phased basis.	Q4	Outputs of the Task Force reflect necessary actions to address identified risks.
	Standards and guidelines for prevention of abuse for children receiving HSE services implemented.	Q1-Q4	The work of the Children and Families Task Force is complete. Implementation of improved standardisation will roll out as part of implementation of Task Force deliverables on a phased basis beginning with duty and intake, referral and assessment. This is additional to the standards and guidelines which are in place regarding the Revised Children First National Guidelines.
Improving Quality in Foster Care	Foster care standards implemented on cost neutral basis.	Q4	Alternative Care committee to develop national standardised procedures and protocols for foster care which will be implemented Nationally Q4.
	Further treatment foster care services established for children with challenging behaviour, within existing levels of service. (10 children in placement).	Q4	Four placements have been made to date. Programme meeting objectives
	Recommendations of the review implemented.	Q4	New Pi's have been set to measure service improvements within the Foster care Service. For roll out in 2010.
	Organisational emergency placement capacity reviewed.	Q4	Reviewed. Emergency place of safety service established and operational.
Child Protection Assessments - Standardised Child protection process to be implemented in all areas.	Standardised assessment process in all remaining LHOs implemented.	Q1-Q4	Work is progressing and on target as part of the outputs of the Task Force. <ul style="list-style-type: none"> The Assistant National director Office is currently in the process of putting procedures in place to identify staff and resources to roll out a standardised assessment process to LHO's on a phased basis in 2010. Meetings to be arranged with 5 LHO's by end Q1 to implement assessment process
Separated Children Seeking Asylum - Provide effective community-based services for separated children seeking asylum which will be developed as an integrated part of HSE Alternative Care services.	Standardisation of the management of care and welfare of separated children seeking asylum.	Q1-Q4	National Plan for standardisation of care and welfare arrangements in place. Project manager appointed to facilitate compliance and implementation.
	Implementation of national protocol.	Q1-Q4	The HSE and An Garda Síochána signed a joint protocol during Q2 which describes the agreed procedures in relation to all children missing from their care placements (as set out in the Child Care Act, 1991). Policy to be reviewed between both agencies in Q2
	Phased implementation of plan completed.	Q1-Q4	Placements are being made. Joint action with NGO's. Training programme being developed
	Transfer of €3.5m from the Dept of Justice Vote to that of the HSE effective from 1st January, 2009 for funding of the accommodation	Q1-Q4	Funding received. Linda to clarify has any accommodation been provided and if not what has happened to funding.

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
	element of separated children / unaccompanied minors seeking asylum.		
Special Arrangements - Rationalisation of Special Arrangements and maximising occupancy rates of existing residential units.	Recommendations of Strategic Review of High Support and Special Care.	Q4	Implementation of recommendations of strategic review is ongoing. To be reported in Q4. New model for Special Care and High Support developed. Implementation plan in place. National integrated service being rolled out. National management structure in place.
	Schedule in place to maximise occupancy levels of existing residential units.	Q4	Work is being progressed and on target.
Pre-School Services	In collaboration with the Office of the Minister for Children and Youth Affairs (OMCYA) and Pobal, establish a national census of pre-school places.	Q4	Census deferred at request of OMCYA.

Mental Health

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Mental Health	773,485	767,716	5,769

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

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				814			
South				162			
West				214			
DNE				206			
DML				232			
No. of new child / adolescent referrals accepted by Mental Health Services				588 (72%)			
South				112 (69%)			
West				182 (85%)			
DNE				135 (66%)			
DML				159 (69%)			
Total number of child / adolescent patients seen by a member of the CAMH teams				428			
South				110			
West				113			
DNE				83			
DML				122			
Total number of child / adolescent patients (wait to 1st appointment) seen by a member of the CAMH teams (wait time 0 to 1 month)				210			
South				30			
West				69			
DNE				49			
DML				62			
Total number of child / adolescent patients (wait to 1st appointment) seen by a member of the CAMH teams (wait time 1 to 3 months)				122			
South				46			
West				21			
DNE				18			
DML				37			
Total number of child / adolescent patients (wait to 1st appointment) seen by a member of the CAMH teams (wait time 3 to 6 months)				38			
South				5			
West				3			
DNE				10			
DML				20			
Total number of child / adolescent patients (wait to 1st appointment) seen by a member of the CAMH teams (wait time 6 to 12 months)				21			
South				6			
West				11			
DNE				4			
DML				0			
Total number of child / adolescent patients (wait to 1st appointment) seen by a member of the CAMH teams (wait time >12 months)				37			
South				23			
West				9			
DNE				2			
DML				3			

* With the exception of the CAMH Teams, all Mental Health data is reported one Qtr in arrears (data here relates to Q2 2009).

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
Overall number of child/adolescent patients on waiting list (quarterly)				2,441			
South				794			
West				602			
DNE				524			
DML				521			
Overall number of child/adolescent patients on waiting list <3 months (quarterly)				859			
South				190			
West				164			
DNE				254			
DML				251			
Overall number of child/adolescent patients on waiting list 3-6 months (quarterly)				498			
South				132			
West				115			
DNE				112			
DML				139			
Overall number of child/adolescent patients on waiting list 6-12 months (quarterly)				596			
South				199			
West				169			
DNE				131			
DML				97			
Overall number of child/adolescent patients on waiting list >12 months (quarterly)				488			
South				273			
West				154			
DNE				27			
DML				34			
Admissions							
Total number of admissions to acute inpatient units (adults and children)	16,230	15,905	11,929	11,637	-2.4%	11,957	-2.7%
South	4,931			3,584		3,397	5.5%
West	4,053			3,179		3,124	1.8%
DNE	3,073			2,137		2,331	-8.3%
DML	4,173			2,737		3,105	-11.9%
No. of readmissions as a % of total admissions	70% (11,361)	68%	68%	72%	3.0%	71%	0.0%
South				69%		74%	-6.8%
West				74%		72%	2.8%
DNE				71%		64%	10.9%
DML				72%		73%	-1.4%
Total number of involuntary admissions	1,387	1,372	1% Reduction annually	1,103		1,028	7.3%
South	392	388		311		268	16.8%
West	355	351		310		256	21.1%
DNE	288	285		208		213	-2.3%
DML	352	348		272		291	-6.5%

* With the exception of the CAMH Teams, all Mental Health data is reported one Qtr in arrears (data here relates to Q2 2009).

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
Acute Units							
a) Number of inpatient places per 100,000 population	30.7	25	25	28.4	13.6%	30.7	-7.4%
South	32.5			30.7		32.5	-5.5%
West	33			33.2		33.5	-0.9%
DNE	29.1			25.1		29.1	-13.7%
DML	28.1			24.6		27.6	-10.9%
b) First admission rates to acute units (that is, first ever admission), per 100,000 population	26.4	26.4	26.4	26.3	-0.6%	27.9	-5.9%
South	32.1	32.1	32.1	36	12.1%	36.0	0.0%
West	26.9	26.9	26.9	26.8	-0.4%	37.8	-29.1%
DNE	23.2	23.2	23.2	21.4	-7.8%	40.6	-47.3%
DML	23.2	23.2	23.2	20.8	-10.3%	29.8	-30.2%
c) Inpatient readmission rates to acute units per 100,000 population	70.1	66.6	66.6	65.6	-1.5%	88.8	-26.1%
South	82.4	72.7	72.7	79.1	8.8%	103.2	-23.4%
West	77.3	74.5	74.5	75.3	1.1%	99.4	-24.2%
DNE	57.5	57.0	57.0	53.6	-6.0%	73.8	-27.4%
DML	63.3	61.9	61.9	54.5	-12.0%	78.9	-30.9%
d) Rate of involuntary admissions per 100,000 population (Quarterly rate)	8.2	8.12	8.12	8.4	3.5%	11.2	-25.0%
South	9	8.91	8.91	9.4	5.5%	11.6	-19.0%
West	8.7	8.61	8.61	11.3	31.2%	11.1	1.8%
DNE	7.8	7.72	7.72	6.8	-11.9%	10.5	-35.2%
DML	7.2	7.13	7.13	6.4	-10.2%	11.3	-43.4%
Median length of stay in inpatient facilities	12	12	12	12	-1.9%	11	6.1%
South	12	12	12	10.6	-11.7%	12.1	-12.4%
West	12	12	12	12.9	7.5%	13.4	-3.7%
DNE	13	13	13	12.6	-3.1%	8.9	41.6%
DML	10	10	10	11	10.0%	10	10.0%

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	Funding of €100k has been allocated to Console for bereavement services. Pilot work is ongoing and will be developed in 2010 as a model of good practice which can be used by other agencies providing bereavement services.										
	<table border="1"> <thead> <tr> <th>Funding</th> <th>WTE</th> <th>Timescale</th> </tr> </thead> <tbody> <tr> <td>€100,000</td> <td>-</td> <td>Q4</td> </tr> </tbody> </table>	Funding	WTE	Timescale	€100,000	-	Q4	<table border="1"> <thead> <tr> <th>Funding spent as of 31/12/09</th> <th>€100,000</th> </tr> </thead> <tbody> <tr> <td>WTEs ytd:</td> <td>-</td> </tr> </tbody> </table>	Funding spent as of 31/12/09	€100,000	WTEs ytd:	-
Funding	WTE	Timescale										
€100,000	-	Q4										
Funding spent as of 31/12/09	€100,000											
WTEs ytd:	-											
	Programme 'Your Mental Health' further developed targeting whole population and specifically young people	The campaign was launched on 12 th October 2009. The programme included; <ul style="list-style-type: none"> Development of a website www.letsomeoneknow.ie. Development of a dedicated and moderated Bebo page. Production of an advertisement for use in appropriate TV channels and in the cinema. Outdoor advertising near schools A national attitude survey 'Young People and Mental Health' available on www.nosp.ie (Advertising material will be available for use in TV and cinema in 2010 and beyond subject to NOSP resources). Co Branding arrangements have been entered into with 13 organisations to promote positive mental health projects within the youth sector. Each organisation will deliver its own message to its target group.										
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Funding	WTE	Timescale										
€900,000	-	Q2										
Funding spent as of 31/12/09	€900,000											
WTEs ytd:	-											

Key Result Area	Deliverable 09	Progress in Reporting Period			
Progressing Vision for Change	Involvement of service users in mental health services further developed (detail in the care group section)			€500,000 once off funding was allocated for a variety of service user and carer initiatives in 2009.	
				All allocated monies have been spent on a range of initiatives including: <ul style="list-style-type: none"> National Service User Executive electoral process Development of a Recovery Assessment Tool Explanation of the Collaborative Leadership Course Development of a Service User Information pack Development of an accredited course in partnership with DCU and ICGP to provide skills for primary care practitioners to manage mental health needs within the primary care context 	
		<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	<i>Funding spent 31/12/09</i>
		€500,000	-	Q2	€500,000
					<i>WTEs ytd:</i>
	Early intervention services for mental illness further developed (detail in the care group section)				-
		<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	<i>Funding spent ytd:</i>
		€250,000	-	Q2	€250,000
					<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.			29 posts have now been recruited. The remaining posts are in the process of being recruited and will be in place in early 2010.	
		<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	<i>Funding spent ytd:</i>
		€1.05m*	35	Q2	€450,000 (information from WEST outstanding. €300,000 in DNE not drawn down from PCCC Corporate).
					<i>WTEs ytd:</i>
					29
TOTAL		<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	<i>Funding spent ytd:</i>
		€2.8m (€1.75m once off)	35	-	?
					<i>WTEs ytd:</i>
					29

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
CP 11 Mental Health Services			
Vision for Change - Progress Implementation of recommendations in A Vision for Change TP 2.6	Implementation of the HSE's action plan / implementation plan for Vision for Change continued, taking cognisance of the VFM Report on Long-Stay Beds and building on the work to date in respect of the following areas: <ul style="list-style-type: none"> Child and adolescent psychiatry Modernisation of mental health infrastructure Mental health services for people with an intellectual disability Community based mental health teams Building on the work to date, new / revised catchment areas implemented as per catchment definition.	Q1-Q4	<p>Child and Adolescent Mental Health Services</p> <p>During 2009, the HSE almost doubled its mental health bed capacity for children and adolescents, bringing the total number of in-patient beds to 30.</p> <ul style="list-style-type: none"> St. Vincent's Hospital, Fairview, Dublin completed the first phase of its development of inpatient facilities with the opening of a 6 bed adolescent unit in 2009. St. Stephen's Hospital, Cork: an interim 8 bed adolescent unit was opened in 2009 pending the completion of a purpose built 20-bed unit at Bessboro. Merlin Park Hospital, Galway: a 20-bed unit is under construction which will replace the existing 10-bed unit in St Anne's. <p>Funding provided since 2006 has facilitated the development of additional CAMHS teams. In December 2009 there were a total of 55 CAMH teams: - 50 community based teams, 2 adolescent day hospital teams and 3 hospital paediatric teams; another 7 adolescent teams and 1 day hospital team are in development.</p> <p>Funding was provided in Budget 2009 for the provision of 35 additional therapy posts for the CAMHS. The additional posts have been allocated as follows: 10 posts to HSE West, 10 posts to HSE South, 10 posts to Dublin North East, 5 posts to</p>

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
			<p>Dublin Mid Leinster. Of these, 24 were in place by the end of 2009 with the remaining 11 posts in the process of being recruited.</p> <p>Modernisation of Mental Health Infrastructure In 2009, €25m was provided to the HSE through the Supplementary Estimate for 2009 from the proceeds of the sales of mental health assets lodged to the Exchequer in previous years (€43m from sale of Verville Retreat, Clontarf, St. Loman's, Palmerstown and other assets). This funded mental health capital developments including the new child and adolescent units in Cork and Galway, a Community Nursing Unit in Ballinasloe, a day centre in Clonmel and in Gorey.</p> <p>Budget 2010 provided for a multi-annual programme of capital investment in high priority mental health projects consistent with 'A Vision for Change' to be funded from future disposals. In 2010, the HSE has been approved to dispose of surplus assets and reinvest an initial sum of €43m in the mental health capital programme. Provision for continued funding of the programme will be made in the 2011 Estimates and subsequent years, in the light of the previous year's programme of asset sales.</p> <p>Community Mental Health Centres The HSE has approved a list of 200 Primary Care Locations for development in 2009 and 2010. A number of these facilities have been identified to incorporate Community Mental Health centres within the facility. Work is progressing on the provision of these facilities. (Estates may be able to give precise number of Primary Care Centres).</p> <p>Community based mental health teams The basis of the provision of adult mental health services is the community mental health team. A guidance document on developing community mental health teams to support mental health services nationally has been developed and disseminated throughout the mental health services.</p> <p>Revision of Catchment Areas for Mental health Services: Fourteen executive clinical directors in psychiatry have been selected to lead on the development of executive clinical directorates in mental health based on the revised catchment areas serving populations of 350,000 to 450,000 recommended in <i>A Vision for Change</i>.</p> <p>Mental Health and Intellectual Disability Services: Significant progress has been made in transferring people with intellectual disabilities from psychiatric hospitals to more appropriate community settings and this process is ongoing.</p>
Implementation of Mental Health Act	Full Authorised Officer service implemented.	Q1-Q4	Authorised Officer A national training programme for Authorised Officer has been completed and rolled out. A number of unions have raised issues and a hearing with the LRC is awaited. Pending the outcome of these negotiations, the PNA advised their staff in April to revert to interim arrangements.
	Negotiations continued with staff representative bodies regarding the expansion of in-house assisted admission provision.	Q1-Q4	
	A national training programme developed and provided for staff participating in assisted admissions.	Q1-Q4	Assisted Admissions A recent High Court Decision which had implications for the provision of the Assisted Admissions service has been addressed by means of the Health (Miscellaneous Provisions) Act 2009. Pending agreement on the expansion of an in-house Assisted Admission Service, this service is being delivered nationally. A national training programme for staff participating in Assisted Admissions was
	A comprehensive assisted admissions service provided within resources.	Q1-Q4	
	Legal obligations met in all aspects of the Mental Health Act,	Q1-Q4	

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
	as it pertains to the HSE.		developed.
Acute Inpatient and Long Stay Beds - Reconfiguration of mental health services to community based settings in line with the PCCC Transformation Programme (Primary Care Teams and Health & Social Care Networks) supported (TP 2.6)	Process of reconfiguration of mental health services to community based settings commenced, with a reduction in reliance on inpatient beds in 2009.	Q1-Q4	Having received the Board's approval for the 2009-2013 Implementation Plan for <i>A Vision for Change</i> in April, work is in train to identify the resources in each area which might be available for reconfiguration to support the provision of community based mental health services in line with <i>A Vision for Change</i> . There has been a significant number of nursing staff who have retired from the mental health services in 2009 and this steep reduction in professionals has limited the ability to reconfigure.
Child and Adolescent Mental Health Teams - Develop additional CAMHS in line with Vision for Change (TP 2.6)	Recruitment of Consultants for the 8 teams completed.	Q1-Q4	Recruitment of the CAMHS Consultants completed.
	Recruitment of staff to support these teams completed.	Q1-Q4	29 of the 35 Allied Health Professionals have been recruited and the remaining posts are at an advanced stage in the recruitment process.
	Number of children assessed monitored.	Q1-Q4	
	Recommendation of the CAMHS waiting list initiative implemented.	Q1-Q4	A number of KPIs were developed for CAMHS services and piloted in the last five months of 2009. These will now form part of Healthstat in 2010. In October 2009, the HSE launched the first annual report on Child and Adolescent Mental Health Services (CAMHS). This report provides comprehensive data on activity in the CAMHS services as well as providing important information on the numbers of young people presenting with mental health issues and how the nature of their condition changes with age. A Service Improvement Working Group was established to develop additional activity measures, outcome measures and service quality measures for inclusion in a CAMHS Minimum Dataset which will inform local and national service planning and performance measurement.
Child and Adolescent Inpatient Beds	14 Additional child and adolescence inpatient beds opened in line with Vision for Change.	Q1	Completed see above
	40 Additional child and adolescent inpatient beds constructed in line with Vision for Change, 20 bedded units Cork and 20 bedded units in Galway.	Q1-Q4	Units to be completed and commissioned in 2010.
Role out and implement Quality Framework for Mental Health Services (TP 2.9)	Work in partnership with the Mental Health Commission to advance the provision of individual care and treatment plans for all inpatients in approved centres as per Article 15, S.I. Number 551 of 2006.	Q1-Q4	Work to develop a Collaborative on Care Planning began in Q 3 2009 and the National Collaborative on Care Planning was launched on 22 nd January 2010. eighteen month project
Standards	Hygiene audit completed in up to 20 mental health facilities.	Q1	
Information System – WISDOM	Continue to work with the HRB and other stakeholders to develop an information system to expand the data currently collected from in-patient and community settings. Further develop WISDOM as a Proof of Concept (POC) Project nationally.	Q1-Q4	<i>WISDOM – A Mental Health ICT System</i> <i>'A Vision for Change'</i> recognises that there is a lack of mental health information technology systems to provide information to service users, to support service planning and provision of services. A web-based mental health information system which records in-patient and community care activity has now been developed in partnership between the HSE and HRB. This information system, <i>WISDOM</i> , assists in the coordination of mental health services for the individual, provides management information to improve the effectiveness of service provision, and provides data for national reporting purposes and research. It is being piloted as a Proof of Concept over 29 mental health sites in Donegal. Since the go live date on the 19 th January 2009, training has been provided to 230 of the 283 system

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
Suicide Prevention Services	Service Level Agreement with Console to benchmark services against agreed national and local quality standards (€100k).	Q4	users which includes the eight community and specialised teams providing Donegal's mental health services with the majority of them receiving data standards training.
	Programme 'Your Mental Health' further developed for whole population and a mental health awareness programme developed, targeting young people (€900k).	Q2	<p>Service Level Agreement is prepared. The funding will transfer when available. Funding of €100k has been allocated to Console for bereavement services. Pilot work is ongoing and will be developed in 2010 as a model of good practice which can be used by other agencies providing bereavement services.</p> <p>Consultation with young people on creative concepts for media advertising is underway. Completion expected in Q4 early 2010.</p> <p>The campaign was launched on 12th October. The programme included;</p> <ul style="list-style-type: none"> • Development of a website www.letsomeoneknow.ie. Development of a dedicated and moderated Bebo page. • Production of an advertisement for use in appropriate TV channels and in the cinema. • Outdoor advertising near schools • A national attitude survey 'Young People and Mental Health' available on www.nosp.ie <p>Advertising material will be available for use in TV and cinema in 2010 and beyond subject to NOSP resources.</p> <p>Co Branding has been entered into with 13 organisations to promote positive mental health projects within the youth sector. Each organisation will deliver its own message to its target group.</p>
Progressing Vision for Change Mental Health Promotion	Recommendations of Vision for Change from a Service User and Carers perspective advanced through effective communication and information dissemination initiatives.	Q2	Dissemination of the Carers Handbook – <i>A Journey Together</i> has continued in partnership with the National Service User Executive.
	Early Intervention Services for mental illness further developed.	Q2	<p>Approval was received to allocate €250,000 to the DETECT project on a once-off basis in 2009.</p> <p>Agreement has also been reached with the DoHC in relation to the expenditure of the €500,000 approved for service user and carer initiatives on a once-off basis in 2009. These projects are now complete or will be completed in early 2010.</p>

Disability Services

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Disability Services	1,554,304	1,550,889	3,416

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

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	2,947	5%	2,808	5%
South	762	730	730	795	9%	762	4%
West	819	800	800	913	14%	819	11%
DNE	515	505	505	520	3%	515	1%
DML	712	765	765	719	-6%	712	1%

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
Under 5 Assessments							
a) The no. of requests for assessments received	618	2,600	650	555	-15%	618	-10%
South	156	900		156		156	0%
West	126	500		107		126	-15%
DNE	160	510		104		160	-35%
DML	176	690		188		176	7%
b) The no. of assessments commenced as provided for in the regulations.	575	2,100	525	644	23%	575	12%
South	195	700		207		195	6%
West	131	555		138		131	5%
DNE	127	280		81		127	-36%
DML	122	565		218		122	79%
c) The no. of assessments commenced within the timelines as provided for in the regulations	446	2,100	644 (100%)	469 (73%)	-27%	446	5%
South	124	700		146 (71%)		124	18%
West	121	555		128 (93%)		121	6%
DNE	92	280		71 (88%)		92	-23%
DML	109	565		124 (57%)		109	14%
d) The no. of assessments completed as provided for in the regulations	432	2,100	525	497	-5%	432	15%
South	139	700		176		139	27%
West	149	555		151		149	1%
DNE	61	280		83		61	36%
DML	83	565		87		83	5%
e) The no. of assessment completed within the timelines as provided for in the regulations	107	2,100	497 (100%)	135 (27%)	-73%	107	26%
South	20	700		35 (20%)		20	75%
West	41	555		46 (30%)		41	12%
DNE	16	280		34 (41%)		16	113%
DML	30	565		20 (23%)		30	-33%
f) The no. of service statements completed.							
South							
West							
DNE							
DML							

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
g) The no. of service statements completed within the timelines as provided for in the regulations							
South							
West							
DNE							
DML							

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 to fill the 90 posts took place during 2009.</p> <p>The position as of 31st December 2009 is as follows:</p> <ul style="list-style-type: none"> 45.85 posts in place 8.65 start date agreed 19.80 have accepted posts (awaiting Garda clearance, etc) 15.70 in train (to be readvertised due to panels running out, etc) <p>90 posts TOTAL</p> <p>A number of national panels went live in late December and offers are being made to successful candidates. Other posts will need to be re advertised and this is currently underway.</p>											
	<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>45.85 (in place)</td> </tr> </tbody> </table>	Funding spent ytd:	€3.6m to be spent by end of 2009	WTEs ytd	45.85 (in place)	
Funding	WTE	Timescale											
€7.2m*	90	Q4											
Funding spent ytd:	€3.6m to be spent by end of 2009												
WTEs ytd	45.85 (in place)												

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
CP 12 Disability Services			
Implementation of the National Disability Act 2005. Part II of the Disability Act 2005 established a system for the assessment of individual health service needs and, where appropriate, educational needs. TP 2.6	<p>Part II of the Disability Act for children under 5 years of age implemented.</p> <p>Plan implemented to ensure coordinated Early Intervention Service in each LHO prepared.</p> <p>Plan for provision of autism assessment in the Greater Dublin Area prepared.</p>	Q1-Q4	<p>Work commenced on identifying services in each geographical area. Framework document on Early Intervention Services completed.</p> <p>Draft standards and criteria prepared for Early Intervention Services</p> <p>Coordinated Early Intervention Services progressed in a small number of LHOs and work commenced in others.</p> <p>Phase 1 of audit of child protection now completed.</p>
Disabilities Assessment & Intervention Services	Development and enhancement of assessment and intervention, services improving outcomes and impacting on waiting times to children of school going age with disabilities, (to include Speech & Language Therapy, Occupational Therapy, Physiotherapy and Clinical Psychology).	Q3	<p>A total of 90 WTE Disability Development Posts identified in 2009. The position as at 31st December 2009 is as follows:</p> <ul style="list-style-type: none"> 45.85 WTEs Filled 8.65 WTEs have agreed start dates for early 2010 19.80 WTEs have accepted posts and clearances are being processed. 15.70 WTEs – recruitment process in progress.
	Plan for delivery of health services to children aged 5-18 years to meet current needs and to facilitate future compliance with the EPSEN and Disability Acts.	Q3	<p>Draft plan completed.</p> <p>Posts identified. Recruitment has commenced</p>
	Arrangements agreed to increase coordination of health and education services in respect of children with disabilities or special educational needs.	Q1-Q4	List of initial areas for joint working agreed.

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
	Performance indicators developed for multi disciplinary teams working with children with complex disabilities.	Q3	Initial draft standards and performance criteria prepared for Early Intervention Services.
Emergency Placements	Provision of emergency residential places and day places	Q1 – Q4	Emergency Residential places provided.
Implementation of the Strategic Review of Adult Day Services TP 2.6	Reconfiguration of all adult day service provision commenced, to ensure compliance with Disability Act 2005, Equality legislation and best practice. Review and agree priority findings of the national review of HSE funded adult day services.	Q1-Q4	Arising from the consideration of <i>New Directions</i> by the HSE and DoHC priority service issues requiring immediate action were agreed. Work commenced in August 2009 to address these priority issues. They include: <ul style="list-style-type: none"> • A review of the status and circumstances of adults with disabilities involved in work and employment activities. • Develop quality assurance system to underpin the delivery of <i>New Directions</i>. • A review of the status and circumstances of children currently placed in adult day services. • Training and awareness in the Elder Abuse Code of Practice for staff providing day services for those over the age of 65 years. • Identification of former day service recipients now engaged in work activities within the HSE • The identification of service providers who use residential funding to provide a structured day service.
Implementation of the Review of Congregated Settings TP 2.6	Priority findings of the Working Group on Congregated Settings reviewed and agreed.	Q1-Q4	Plans for Quarter 1 – Quarter 4 2010 – Select demonstration sites through partnership with external stakeholders, to evaluate viability of proposed model of service for service users with difference needs. Partnership structures will be established with provider and user representative groups at Local Health Office, regional and national level.
Implementation of McCoy Report	Guidance documents on residential services rolled out to support service providers in implementing the quality criteria required. Audit on incidents of abuse completed.	Q1-Q4	Replaced with HIQA Standards. Work on audit commenced. Phase 1 is now nearing completion.
HIQA Standards for residential disability facilities	Preparation of disability facilities for the implementation of HIQA standards commenced. Relevant disability facilities prepared for hygiene audit standards, as they arise from PCCC baseline disability hygiene audit. Hygiene audits completed in up to 10 disability facilities.	Q1-Q4	Work is now complete on rollout of HIQA Standards.
Development of Best Practice (Speech & Language Therapy)	Appropriate models of best practice shared across Local Health Offices and implemented. Routine monitoring items incorporated into PCCC Health stat.	Q1 Q1	Options re. prioritisation underway. Minimum dataset commenced and will be incorporated into Health stat from September 2009. A user group has been formed. This user group meet monthly to review performance and activity.

Older People

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Older People	1,244,654	1,247,370	(2,715)

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

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	11,980,000	11,970,323	-0.1%	12,643,677	-5.3%
South	4,350,573	3,914,000	3,914,000	4,089,947	4.5%	4,350,573	-6.0%
West	3,676,742	3,502,000	3,502,000	3,427,571	-2.1%	3,676,742	-6.8%
DNE	2,462,870	2,408,000	2,408,000	2,361,666	-1.9%	2,462,870	-4.1%
(includes estimates for Wicklow and Dun Laoghaire)	2,153,492	2,156,000	2,156,000	2,091,140	-3.0%	2,153,492	-2.9%
DML							
Total no. in receipt of home help service	55,366	54,500	54,500	53,791	-1.3%	55,366	-2.8%
South	14,874	14,700	14,700	14,887	1.3%	14,874	0.1%
West	14,473	14,400	14,400	13,692	-4.9%	14,473	-5.4%
DNE	13,029	12,900	12,900	12,951	0.4%	13,029	-0.6%
DML	12,990	12,500	12,500	12,261	-1.9%	12,990	-5.6%
*Persons in receipt of home care packages	8,990	8,700	8,700	8,959	3.0%	8,990	-0.3%
South	1,842	1,880	1,880	1,976	5.1%	1,842	7.3%
West	1,848	1,690	1,690	1,885	11.5%	1,848	2.0%
DNE	3,361	3,300	3,300	2,979	-9.7%	3,361	-11.4%
(Wicklow Nov position, Dun Laoghaire Oct position)	1,939	1,830	1,830	2,119	15.8%	1,939	9.3%
DML							
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			911		1,051	-13.3%
South	386			332		386	-14.0%
West	498			461		498	-7.4%
DNE	74			28		74	-62.2%
(Wicklow Nov position, Dun Laoghaire Oct position)	93			90		93	-3.2%
DML							
Total no. of new HCP clients	3,713			3,117		3,713	-16.1%
South	692			578		692	-16.5%
West	1,152			1,181		1,152	2.5%
DNE	1,106			722		1,106	-34.7%
(Wicklow figures included to November, Dun Laoghaire figures included to Oct)DML	763			636		763	-16.6%
No. benefiting from day care places							
South							
West							
DNE							
DML							
Total no. of clients in receipt of meals on wheels							
South							
West							
DNE							
DML							
*Total no. in receipt of subvention (monthly averages)	9,092	9,100	9,100	8,823	-3.0%	9,092	-3.0%
South	2,651	2,646	2,646	2,635	-0.4%	2,651	-0.6%
West	3,257	3,259	3,259	3,292	1.0%	3,257	1.1%
DNE	1,368	1,337	1,337	1,157	-13.5%	1,368	-15.4%
(Inc. estimate Dublin South City)	1,816	1,858	1,858	1,739	-6.4%	1,816	-4.2%
DML							

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
*Total no. in receipt of enhanced subvention (monthly average)	4,896	4,900	4,900	4,333	-11.6%	4,896	-11.5%
South	1,810	1,842	1,842	1,714	-6.9%	1,810	-5.3%
West	800	811	811	764	-5.8%	800	-4.5%
DNE	1,303	1,252	1,252	1,094	-12.6%	1,303	-16.0%
(Inc. estimate Dublin South City) DML	983	995	995	761	-23.5%	983	-22.6%
No. and % of people in long-term residential care availing of the Fair Deal broken down by public, private and voluntary facilities	Pending implementation of <i>A Fair Deal</i>						
South							
West							
DNE							
DML							
No. and proportion of those who qualify for ancillary state support who chose to avail of the deferred charge	Will report Q2 in July report, data currently being validated						
South							
West							
DNE							
DML							
No. of public, private and voluntary beds	Will report Q2 in July report, data currently being validated						
South							
West							
DNE							
DML							

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

Report on Progress of New Service Developments

Key Result Area	Deliverable 09	Progress in Reporting Period
A Fair Deal and Associated Work	In conjunction with the National Treatment Purchase Fund (NTPF) and DoHC, national implementation of the new nursing home support scheme - 'A Fair Deal', following approval by the Oireachtas	The Nursing Home Support Scheme commenced on the 27 th October 2009. Significant work was undertaken in preparation for the scheme. Work continues to ensure a national standardised approach to the implementation of the scheme. As of 31 Dec 2009, 5,226 applications have been received and 1,608 'determinations' issued (HSE decision on appropriate amount to be paid by individual).
	<i>Funding</i> €55m	<i>WTE</i> -
	<i>Timescale</i> Q1–Q4	<i>Funding spent ytd:</i> €10m (approx) <i>WTEs ytd:</i> -

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
CP 9 Older People Services			
A Fair Deal and Associated Work - Implementation of 'A Fair Deal' Nursing Home Subvention Scheme and components	In conjunction with the National Treatment Purchase Fund (NTPF) and DoHC, national implementation of the new nursing home support scheme - 'A Fair Deal', follows approval by the Oireachtas.	Q1-Q4	The Nursing Home Support Scheme (A fair Deal) commenced in October. Significant work was undertaken in preparation for and continues to date to ensure a national standardised approach to the implementation of the scheme. As of the end of December 5,226 applications have been received and 1,606 determinations issued. Approximately €10m has been spent to date on the implementation of the scheme.
Residential Care for Older Persons	Reduce the number of long-stay residential beds in some parts of the country, particularly where the provision is above the norm and / or the standard is poor.	Q1 –Q4	Due to staffing, issues, refurbishment, resource issues etc 499 temporary beds are closed as of 31st December 2009. This compares with 309 closed beds as of 31 st January 2009.)
Public Fast Track Beds to support the provision of extended care, rehabilitation and respite to older people. Timely discharge of patients	Additional 715 beds delivered (548 additional beds under the Fast Track Initiative and a further 167 additional beds under the National Development Plan), with an	Q1 –Q4	Under the fast track initiative. As of the end of December 2009 60 additional beds had opened and 100 replacement beds had been introduced into the system.

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
<i>who have completed the acute phase of their care (delayed discharge)(TP 2.5 / 2.6)</i>	additional 506 replacement beds (114 under the Fast Track Initiative 392 under the National Development Plan).		
	Proceed with implementation of Fast-Track beds and additional capital developments for Older People as part of the National Development Plan.	Q1 –Q4	70 additional capital beds have been opened since July 2009 to date.
Common Assessment Process and Clinical Pathways for Long Term Care	Implementation of CSAR reviewed.	Q3	CSAR near national implementation. Review will be conducted March 2010. A further audit of A common summary assessment report (CSAR) was undertaken in December 2009, the purpose of which was to; measure the level of CSAR implementation; identify the degree of compliance with the guidelines; identify gaps in implementation and the associated causes. The findings identified that the legibility of writing was an issue in a number of CSARs reviewed and in a number of cases, community services provision did not seem to have been exhausted before the decision to place someone in LTC. In addition, in some areas the preferences of the older person are not being ascertained on the CSAR. The above issue have been address through appropriate training in the relevant areas..
Home Care Packages (HCP) Support over and above existing mainstream community services to maintain the older person at home. Targeted particularly at those at risk of admission to long term care, inappropriate admission to acute hospital or requiring discharge to home from acute hospital (TP 2.5 and 2.6)	Implementation of the findings of the evaluation of HCPs within existing resources. Outcome considered in National Guidelines.	Q4	Subject to ongoing discussion with DoHC. Evaluation being progressed. Implementation of recommendations to be considered following receipt of final evaluation report. This evaluation is due to commence in early 2010
Home Help Services	Implementation of the National Home Help Agreement concluded. Standardised approach implemented for the allocation of home help hours.	Q2	Implementation of National Home Help Agreement ongoing. Working group on standardisation concluded their work on 24.04.2009 and submitted to SOP Governance Group. Number of issues arising to be considered. Work is ongoing.
Geriatrician-led Teams in Community - Capacity development to meet the more complex needs of older people and to support implementation of 'A Fair Deal' (TP2.5)	Four Geriatrician-led Teams appointed, working across hospital and community settings to meet the more complex needs of older people (1 in each of the 4 Areas). Appointments linked to the development of age appropriate diagnostics in these locations, in conjunction with the Innovation Fund.	Q4	<u>Consultant Posts</u> DML – Consultant in place South – 0.5 post to be in place February 2010 0.5 posts is nearing finalisation. DNE – Interview has taken place and candidate has been selected. West – A candidate has been selected, awaiting the outcome of medical examination
Service & Standards Improvements	Quality standards framework in readiness for registration with HIQA, including standards to prevention elder abuse (Risk 6) implemented. Hygiene audits in up to 70 residential facilities for older persons undertaken, in preparation for future HIQA standards.	Q1-Q4	National and regional groups continue to prepare for implementation of HIQA standards. Policies and procedures on elder abuse completed Audits of 44 residential facilities for older persons completed. Continued phased implementation of audits.
Nursing Home Inspection and Registration	Inspection and registration function transferred to HIQA.	Q3	Transition Plan for transfer of function to HIQA implemented July 2009. Transition successfully completed.
Elder Abuse	Detailed data in relation to referrals of cases of alleged elder abuse to Senior Case Workers collected and	Q1-Q4	Comprehensive data on elder abuse referrals collected each month. Data monitored for unusual trends. Monthly distribution to relevant Lead LHMs

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
	analysed monthly.		/ Specialists.
	All structures in place and operating effectively to ensure a consistent approach to overseeing the services needed to respond to elder abuse.	Q1-Q4	28 Senior Case Workers in place. Vacancies in Dublin North Central, Wicklow, Kildare/West Wicklow, Dun Laoghaire. 3 Dedicated Officers in post (DNE vacant – to be recruited in line with HR policies – being progressed). Review of <i>Protecting Our Future</i> has been undertaken.
	Public awareness campaign, commenced in 2008, completed.	Q1	Public awareness campaign completed
	Policies and procedures completed and disseminated.	Q2	Rolling programme of policy/protocol development underway. Policies drafted include self-neglect; making of wills; joint HSE/Gardai working protocol.
	A body of work will be developed for the National Research Centre for Older People in UCD.	Q1	National Research Centre, UCD, launched in 2009
	Participate in the annual <i>Say No to Ageism Campaign</i> .	Q2	Completed May 2009
	Training plan for key staff finalised.	Q1	A Common Training Programme has been developed and distributed to all Dedicated Officers / Senior Case Workers. Training DVD and accompanying Workbook has been distributed to all public and private residential units, mental health facilities, acute hospitals and residential disability units. Work has commenced on introducing an elder abuse component into induction/curricula of third level institutes in relevant disciplines.
CP 3 Health Protection Influenza Vaccine	Work towards Flu vaccine uptake rate of 75% for GMS card holders aged 65 years and older	Q4	Flu vaccine procured and tenders awarded. The uptake of the flu vaccine among the GMS population over 65 years of age stands at 62% (an increase of 3% on 2008).

Palliative Care

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Palliative Care	76,439	77,341	(902)

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

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

Performance Activity

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD*	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Specialist Palliative Care							
* Relates to the number on the last day of the month.							
No. patients treated in specialist inpatient units	286	379	379	292	-23%	286	2%
South	48	57	57	63	11%	48	31%
West	113	116	116	115	-1%	113	2%
DNE	30	35	35	27	-23%	30	-10%
DML	95	171	171	87	-49%	95	-8%
No. patients in receipt of domiciliary based specialist palliative care	2,954	2,929	2,929	2714	-7%	2954	-8%
South	904	764	764	764	0%	904	-15%
West	851	850	850	914	8%	851	7%
DNE	620	586	586	408	-30%	620	-34%
(Incomplete return estimate) DML	579	729	729	628	-14%	579	8%
No. patients in receipt of intermediate palliative care in community hospitals	136	103	103	82	-20%	136	-40%
South	39	31	31	26	-16%	39	-33%
West	51	35	35	39	11%	51	-24%
DNE	6	5	5	7	40%	6	17%
DML	40	32	32	10	-69%	40	-75%
No. patients in receipt of day care	291	315	315	280	-11%	265	6%
South	65	69	69	71	3%	65	9%
West	82	82	82	85	4%	82	4%
DNE	50	56	56	49	-13%	50	-2%
DML	94	108	108	75	-31%	68	10%

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
CP 10 Palliative Care Services			
Progress the implementation of recommendations in the Report of the National Advisory Committee on Palliative Care 2001	Priorities identified for 2009.	Q1-Q4	<p>Framework for Development of Palliative Care services including priorities for 09 onwards published. Framework represents agreement across all stakeholders in palliative care service provision about future priorities in line with recommendations of Report of the National Advisory Council on Palliative Care 2001.</p> <p>A meeting is scheduled for early February 2010 with the Department of Health to agree the setting of a working group to progress these recommendations.</p>
Management of Quality and Safety	Key Risks (such as management of medications) within palliative care services identified and managed through specific projects / programmes. Quality agenda further developed.	Q1-Q4	<p>The risk associated with medication management is being managed across all care groups by PCCC directorate and recommendations will be applied to palliative care services when work is completed in agreement with providers. Additionally, work is ongoing in HSE south regarding clinical governance issues in palliative care and it is agreed that the outputs from that work will also be applied as appropriate to palliative care.</p> <p>.No update as of end 2009</p>

Implement Minimum Data set for Palliative Care nationally	Development of Interim Data set completed and national implementation progressed.	Q1-Q4	<p>Report commissioned and completed regarding applicability of MDS – Home Care and Inpatient Care data sets prepared for collection throughout the system.</p> <p>A national sub group was established which has designed new PI for collection from November. These metrics were piloted in November 2009. Further meetings are scheduled to take place in early 2010.</p>
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Social Inclusion

Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Social Inclusion	---	---	---

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

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	9,062	4.5%	8,714	4.0%
a) Average no. of clients in methadone treatment per Area	7,733	7,658	7,658	8,043	5.0%	7,737	4.0%
South	172	162	162	253	56.2%	166	52.4%
West	260	221	221	263	19.0%	255	3.1%
DNE	3,017	2,984	2,984	3,064	2.7%	3,037	0.9%
DML	4,284	4,291	4,291	4,463	4.0%	4,279	4.3%
b) Average no. of clients in methadone treatment - Prisons	452	512	512	508	-0.8%	472	7.6%
c) Average no. of clients in methadone treatment – Drug Treatment Centre Board	533	498	498	511	2.6%	505	1.2%
Homeless Services							
No. and % of acute providers, including voluntary, hospitals / acute mental health units / psychiatric hospitals operating a formal discharge policy for homeless people.	53 (75%)	75 (100%)	75 (100%)	51(68%)	-32%	53 (75%)	-3.7%
South	24 (100%)	24 (100%)	24 (100%)	24 (100%)	0%	24 (100%)	0.0%
West	6 (40%)	18 (100%)	18 (100%)	8 (44.4%)	-56%	6 (40%)	33.0%
DNE	13 (76%)	16 (100%)	16 (100%)	8 (50%)	-50%	13 (76%)	-38.4%
DML	10 (59%)	17 (100%)	17 (100%)	12 (70.6%)	-35%	10 (59%)	10.0%
No. and % of LHO's operating a formal Leaving and Aftercare Support Service for young people leaving care	22 (69%)	32 (100%)	32 (100%)	32 (100%)	0%	22 (69%)	45.4%
South	4 (44%)	9 (100%)	9 (100%)	9 (100%)	0%	4 (44%)	125.0%
West	6 (75%)	8 (100%)	8 (100%)	8 (100%)	0%	6 (75%)	16.7%
DNE	6 (100%)	6 (100%)	6 (100%)	6 (100%)	0%	6 (100%)	0.0%
DML	6 (67%)	9 (100%)	9 (100%)	9 (100%)	0%	6 (67%)	50.0%

* Targets were revised in April PR to reflect clients rather than treatments.

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

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
CP 14 Social Inclusion			
Enhancement of addiction services	Further development of multi-disciplinary teams for provision of services to under 18 year-olds. This will facilitate the further development of harm reduction services, including needle exchange and methadone services.	Q1-Q4	Input into preparation of NDS completed and strategy launched.
Progress the implementation of the recommendations of the 2007 Report of the Working Group on Drugs Rehabilitation	Implementation of the Rehabilitation Strategy (to include appointment of Coordinator).	Q1-Q4	Planning undertaken for implementation of HSE components. Rehabilitation Co-ordinator appointed. National Drug Rehabilitation Implementation Committee established.
Development of new National Drugs Strategy	Addiction services training programme. Planning undertaken for implementation of HSE components of the new National Drugs Strategy 2009-2013	Q1-Q4	Recruitment of National Liaison Pharmacist underway. National addiction Training Programme (NATP) developed from pilot stage.
	Progression of mainstreaming of		Critical Action Pathways Project Management system put in place Mainstreaming no longer key priority

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
	169 Local Drugs Task Force (LDTF) as appropriate		
National Drug Task Force		Q2-Q4	
Homeless Services <i>Progress the implementation of the 2008 Homeless Strategy</i>	Homeless Forums membership reviewed.	Q1 –Q4	The New National Homeless Strategy requires Regional Homeless Forums be established with HSE representation at senior level
	Case management approach to managing homeless persons implemented.	Q1-Q4	Template for comprehensive needs assessment of clients who are homeless developed to assist in planning for services
	Youth Homeless Forums and Adult Homeless Forums supported.	Q1-Q4	
	HSE funding allocation process reviewed to ensure that there is a protocol in place to determine national criteria for funding.	Q1 – Q4	HSE funding to homeless services under review as part of the HSE input to beginning implementation of National Homeless Strategy.
Ethnic Minority Services - <i>Progress the implementation of the National Intercultural Strategy and develop performance indicators to support the identification of HSE progress in the rollout of the strategy</i>	Plan the implementation of the PCCC component of the National Intercultural Strategy Action Plan.	Q1-Q4	Implementation of key actions in National Intercultural Strategy – e.g. Emergency Multi Lingual Aid Tool developed and disseminated to all acute hospitals nationally Health Services Intercultural Guide developed and widely circulated to acute services, hospices, residential homes and community health services Information on HSE services translated into key languages, published, circulated and put up on HSE website
Traveller Health	Implementation of the All Ireland Traveller Health Study supported.	Q1-Q4	HSE supporting the AITHS which has completed a national census of Travellers, birth and mortality cohort studies and has begun qualitative analysis of service providers and users.
	Implementation of the Traveller Primary Health Care Projects.	Q4	Work ongoing.
Community Supports HSE RAPID Programme - The RAPID Programme is a Government initiative, which targets 46 of the most disadvantaged areas in the country.	New round of HSE RAPID funding implemented.	Q1-Q4	As per Dept of Finance instruction, the DCRGA have held funding for RAPID and CLAR programme – ongoing discussion with RAPID areas and DCRGA
	HSE RAPID Strategy implemented.		
HSE CLÁR Programme - a targeted investment programme in rural areas.	HSE CLÁR projects commenced.	Q1-Q4	As per Dept of Finance instruction, the DCRGA have held funding for RAPID and CLAR programme Ongoing discussions with DCRGA
Develop the HSE strategy for provision of services to lesbian, gay, bisexual, transsexual and transgender (LGBT) communities	Planning for development of HSE strategy for LGBT services.	Q1-Q4	Report on Health and social service provision to LGBT prepared and published. Group being set up to progress actions
Community Welfare Services Support the implementation of the Core Functions of the Health Service Report.	Supplementary Welfare Allowance Scheme and associated resources transfer to the Department of Social and Family Affairs (DSFA) facilitated / supported.	Q1-Q4	Discussions ongoing with a view to transfer of CWS in 2010.
	Reconfiguration arrangements for delivery of health and social service elements of Community Welfare Services implemented, pending the completion of cross-departmental work.		
STAMP OUT STIGMA Campaign – Challenging HIV and AIDS Discrimination	Participate in the Stamp Out Stigma Campaign.	Q1-Q4	Review of the campaign continuing. Joined with the HIV Services Network, of which the manager of the Gay Men's Health Project is a member. LGBT structure in place to support this work

Section 2 – Detailed Acute Services Data

Resources

Area	WTE			Finance YTD		
	Ceiling	Actual	% Var	Actual €000	Budget €000	% Var
Dublin/Mid Leinster Hospitals	16,679	16,567	-0.67%	1,469,638	1,472,173	-0.2%
Dublin/North East Hospitals	11,972	12,007	0.30%	1,074,191	1,072,847	0.1%
South Hospitals	11,342	11,143	-1.76%	920,930	918,449	0.3%
West Hospitals	11,282	11,301	0.17%	985,088	959,039	2.7%
Ambulance	1,336	1,466	9.70%			
Unallocated posts	28	0	-100.0%			
Total	52,640	52,485	-0.3%	4,449,847	4,422,509	0.6%

Acute 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							
• Awaiting Community Services to be available e.g. home help, minor adaptations / equipment (PCCC)	8			12		8	50.0%
• Awaiting re-housing and or adaptations to home (Co Council)	5			5		5	0.0%
• Home Care Package work in progress	33			19		33	-42.4%
• Home Care Package finalised and are on the waiting list for funding	13			9		13	-30.8%
Delays associated with external							
• Awaiting External Rehabilitation	55			71		55	29.1%
• Awaiting Hospice Care	5			7		5	40.0%
• Ward of Court	6			5		6	-16.7%
Delays associated with the subvention process							
• Nursing Home Subvention work in progress (i.e. in the process of filling out forms or are awaiting a response from the HSE)	40			60		40	50.0%
• Approved for Nursing Home Subvention and are waiting for / finalising Nursing Home choice / availability	8			1		8	-87.5%
• Assessed by the HSE as ineligible for Subvention	1			1		1	0.0%
• Enhanced Nursing Home Subvention work in progress	9			16		9	77.8%
• Approved for Enhanced Nursing Home Subvention and on the waiting list for funding	2			0		2	-100.0%
Delays associated with patient circumstances							
• Patient or family declining discharge	6			13		6	>100%
• Patient or family requesting publicly funded long term care bed	198			306		198	54.5%
Delays associated with other parts of the Health Service							
• Delayed Discharge Initiative Bed work in Progress	127			89		127	-29.9%
• Require Public Residential Care due to higher care / medical care needs	146			107		146	-26.7%
Other	40			62		40	55.0%
Delayed Discharges Grand Total	702			783		702	11.5%
Colonoscopy	Urgent Colonoscopy report is included on page ??? 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	3,233,000	3,334,585	3.1%	3,271,665	1.9%
b) no. of outpatient attendances (new)	857,574			898,411		857,574	4.8%

Acute 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
c) no. of outpatient attendances (return)	2,414,091	New: return ratio 1:3 or better		2,436,174		2,414,091	0.9%
d) no. of new DNAs	151,785	<15% of new attendances		157,550		151,785	3.8%
e) no. of return DNAs	406,089	<15% of return attendances		416,566		406,089	2.6%
Births							
a) no. of births	73,815	76,880	76,880	74,602	-3.0%	73,815	1.1%
b) no. and % delivered by Caesarean Section	New PI	≤20%	≤20%	25.8% 19,267		New PI	
Emergency Department							
a) no. of emergency presentations	1,207,497	1,223,000	1,223,000	1,182,481	-3.3%	1,207,497	-2.1%
b) no. of ED attendances	1,154,004			1,119,719		1,154,004	-3.0%
c) no. of emergency admissions	368,341	367,000	367,000	365,603	-0.4%	368,341	-0.7%
Elective Non Elective and Public / Private Discharges							
a) Number of patients discharged							
• Inpatient	601,134	573,360	573,360	593,359	3.5%	601,134	-1.3%
• Elective	213,759			203,854		213,759	-4.6%
• Non Elective	387,375			390,826		387,375	0.9%
• Day Case	629,758	647,000	647,000	674,949	4.3%	629,758	7.2%
b) Percentage breakdown of Public Patients discharged:							
• Inpatient	75%	80%	80%	75.5%	-5.6%	75.0%	0.7%
• Public patients as % of Elective discharges	69.1%	80.0%	80.0%	70.2%	-12.3%	69.1%	1.6%
• Public patients as % of Non Elective discharges	78.3%	80.0%	80.0%	78.2%	-2.3%	78.3%	-0.1%
• Day Case	80.5%	80.0%	80.0%	81.2%	1.5%	80.5%	0.9%
Public / Private:							
Public as a % of all patients	75.0%	80.0%	80.0%	75.5%	-5.6%	75.0%	0.7%
Elective as a % of all patients	33.7%	34.0%	34.0%	32.9%	-3.2%	33.7%	-2.4%
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 Services 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%	6.2	0.6%
Bed Days Used							
No. of bed days used for all inpatient discharges and deaths	3,723,565			3,696,663		3,723,565	-0.7%
Occupancy Rates							
% occupancy rate for all inpatient discharges and deaths	86.2%	86%	86%	89.3%	3.8%	86.2%	3.6%
Day Cases							
% of day case surgeries as a % of day case plus inpatients for a specified basket of procedures (General surgery, ENT, Ophthalmology)	New measure in development						

Acute Services 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
Public Inpatient and Day Case Discharges							
a) Number of Public, Adult, Elective:							
i) Inpatient Discharges	135,276			132,000		135,276	-2.42%
ii) Day Case Discharges.	487,377			521,287		487,377	6.96%
b) Number of Public, Child, Elective:							
i) Inpatient Discharges	11,503			11,154		11,503	-3.03%
ii) Day Case Discharges.	25,548			26,717		25,548	4.58%
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			6,253		7,096	-11.9%
• over 6 months	3,562			2,973		3,562	-16.5%
• over 12 months	1,105			481		1,105	-56.5%
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
• over 3 months	8,198			9,164		8,198	11.8%
• over 6 months	3,738			3,623		3,738	-3.1%
• over 12 months	912			369		912	-59.5%
b) Number of children waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
• over 3 months	1,277			1,337		1,277	4.7%
• over 6 months	709			618		709	-12.8%
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
• over 3 months	1,650			1,763		1,650	6.8%
• over 6 months	1,000			990		1,000	-1.0%
Waiting Time from GP Referral							
Median waiting time from GP referral to attendance at outpatients	New PI in development						
Median waiting time from GP referral to admission to hospital							
Day of Surgery							
Overall % of elective inpatient procedures conducted on day of admission	New PI in development						
Appropriate Use of Beds							
a) % of inappropriate admissions	Survey based – date of survey to be agreed						
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	225,000	205,444	-8.7%	210,785	-2.5%
Urgent Calls	61,852	68,000	68,000	61,435	-9.6%	61,852	-0.7%
Non Urgent Calls	186,680	202,000	202,000	265,186	31.3%	186,680	42.0%
Community Transport	401,477	tbc	tbc	338,132		401,477	-15.8%
No. and % of emergency ambulance calls responded to within pre-determined time bands.							
• <8 minutes	62,628 (29.7%)	32%	32%	59,165 (29.5%)	-7.8%	62,628 (29.7%)	-0.7%
• <14 minutes	124,498 (59%)	62%	62%	121,163 (59.0%)	-4.8%	124,498 (59.0%)	0%
• <19 minutes	155,662 (73.8%)	76%	76%	148,614 (72.3%)	-4.9%	155,662 (73.8%)	-2.0%
• <26 minutes	177,811 (84.3%)	86%	86%	170,777 (83.1%)	-3.4%	177,811 (84.3%)	-1.4%

Section 2 – Detailed Acute 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	66,580	67,091	0.8%	69,570	-3.6%
Orthopaedic Hospital, Kilcreene	1,014	990	990	1,006	1.6%	1,014	-0.8%
South Tipperary General Hospital, Clonmel	13,208	12,440	12,440	12,794	2.8%	13,208	-3.1%
St. Luke's Hospital, Kilkenny	15,957	15,200	15,200	15,788	3.9%	15,957	-1.1%
Waterford Regional Hospital, Ardkeen	23,367	22,550	22,550	23,156	2.7%	23,367	-0.9%
Wexford General Hospital	16,024	15,400	15,400	14,347	-6.8%	16,024	-10.5%
Southern Hospitals Group	84,209	79,720	79,720	82,350	3.3%	84,209	-2.2%
Bantry General Hospital	2,953	2,760	2,760	2,791	1.1%	2,953	-5.5%
Cork University Hospital	25,631	24,220	24,220	26,396	9.0%	25,631	3.0%
Cork University/Maternity Hospital	15,589	14,215	14,215	14,895	4.8%	15,589	-4.5%
Kerry General Hospital	14,721	14,190	14,190	14,013	-1.2%	14,721	-4.8%
Mallow General Hospital	4,413	4,360	4,360	4,382	0.5%	4,413	-0.7%
Mercy Hospital, Cork	9,584	9,220	9,220	9,083	-1.5%	9,584	-5.2%
South Infirmary/Victoria Hsptl. Ltd.	9,078	8,520	8,520	8,750	2.7%	9,078	-3.6%
St. Mary's Hospital, Gurrabraher	2,240	2,235	2,235	2,040	-8.7%	2,240	-8.9%
HSE Dublin North East							
North Eastern Hospitals Group	49,576	46,730	46,730	47,141	0.9%	49,576	-4.9%
Cavan General Hospital	13,813	14,050	14,050	14,822	5.5%	13,813	7.3%
Monaghan General Hospital	2,445	710	710	1,446	103.7%	2,445	-40.9%
Louth County Hospital, Dundalk	5,140	5,270	5,270	4,865	-7.7%	5,140	-5.4%
Our Lady of Lourdes Drogheda	21,446	20,170	20,170	19,845	-1.6%	21,446	-7.5%
Our Lady's General Hospital, Navan	6,732	6,530	6,530	6,163	-5.6%	6,732	-8.5%
Dublin North Hospitals Group	72,610	69,370	69,370	72,143	4.0%	72,610	-0.6%
Beaumont Hospital	21,576	20,730	20,730	21,579	4.1%	21,576	0.0%
Cappagh Orthopaedic	2,309	2,080	2,080	2,230	7.2%	2,309	-3.4%
Connolly Hospital	9,649	8,470	8,470	9,823	16.0%	9,649	1.8%
Mater Misericordiae Hospital	16,366	15,400	15,400	16,179	5.1%	16,366	-1.1%
Rotunda Hospital	15,289	15,370	15,370	15,405	0.2%	15,289	0.8%
Temple Street Children's Hospital	7,421	7,320	7,320	6,927	-5.4%	7,421	-6.7%
HSE West							
Western Hospitals Group	108,409	103,860	103,860	108,835	4.8%	108,409	0.4%
Letterkenny General Hospital	20,317	19,600	19,600	20,762	5.9%	20,317	2.2%
Mayo General Hospital, Castlebar	16,965	16,570	16,570	16,913	2.1%	16,965	-0.3%
Portiuncula Hospital, Ballinasloe	11,387	11,000	11,000	11,327	3.0%	11,387	-0.5%
Roscommon County Hospital	4,916	4,700	4,700	4,917	4.6%	4,916	0.0%
Sligo General Hospital	15,580	14,820	14,820	15,801	6.6%	15,580	1.4%
Galway University Hospitals	39,244	37,170	37,170	39,115	5.2%	39,244	-0.3%
Mid Western Hospitals Group	46,418	45,300	45,300	45,741	1.0%	46,418	-1.5%
Ennis General Hospital	5,067	4,900	4,900	4,017	-18.0%	5,067	-20.7%
Nenagh General Hospital	4,304	4,160	4,160	3,499	-15.9%	4,304	-18.7%
Regional Hospital, (Dooradoyle) Limerick	23,014	22,790	22,790	24,073	5.6%	23,014	4.6%
Regional Maternity Hospital (Limerick)	8,718	8,090	8,090	8,811	8.9%	8,718	1.1%
Regional Orthopaedic Hospital (Croom)	1,693	1,610	1,610	1,829	13.6%	1,693	8.0%
St. John's Hospital, Limerick	3,622	3,750	3,750	3,512	-6.3%	3,622	-3.0%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	100,952	96,320	96,320	102,446	6.4%	100,952	1.5%
Adelaide & Meath Hospital Inc NCH	24,132	22,900	22,900	23,732	3.6%	24,132	-1.7%
Coombe Women's Hospital	18,191	17,160	17,160	18,637	8.6%	18,191	2.5%
Longford/Westmeath Regional - Mullingar	18,951	17,470	17,470	18,866	8.0%	18,951	-0.4%
Midland Regional Hospital, Portlaoise	10,951	10,650	10,650	12,840	20.6%	10,951	17.2%
Midland Regional Hospital, Tullamore	9,756	9,720	9,720	9,030	-7.1%	9,756	-7.4%
Naas General Hospital	8,120	7,800	7,800	8,074	3.5%	8,120	-0.6%
Our Lady's Hospital For Sick Children	10,851	10,620	10,620	11,267	6.1%	10,851	3.8%
Dublin South Hospitals Group	69,390	65,480	65,480	67,612	3.3%	69,390	-2.6%
National Maternity Hospital	18,301	18,460	18,460	18,217	-1.3%	18,301	-0.5%
Royal Victoria Eye and Ear	3,019	1,180	1,180	2,624	122.4%	3,019	-13.1%
St. Columcille's Hospital	4,236	2,930	2,930	4,208	43.6%	4,236	-0.7%
St. James Hospital	23,029	21,610	21,610	22,599	4.6%	23,029	-1.9%
St. Luke's	1,802	1,710	1,710	1,853	8.4%	1,802	2.8%
St. Michaels Hospital DLaoire	2,771	5,510	5,510	2,660	-51.7%	2,771	-4.0%
St. Vincent's Hospital Elm Park	16,232	14,080	14,080	15,451	9.7%	16,232	-4.8%
NATIONAL TOTAL	601,134	573,360	573,360	593,359	3.5%	601,134	-1.3%

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	7.2	-8.9%
South Tipperary General Hospital, Clonmel	5.8	5.7	-1.7%
St. Luke's Hospital, Kilkenny	4.9	5.1	4.1%
Waterford Regional Hospital, Ardkeen	6.1	5.9	-3.3%
Wexford General Hospital	4.4	4.8	9.1%
Southern Hospitals Group			
Bantry General Hospital	8.2	7.8	-4.9%
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	6.1	6.4	4.9%
South Infirmary/Victoria Hsptl. Ltd.	5.2	5.6	7.7%
St. Mary's Hospital, Gurrabraher	9.0	9.3	3.3%
HSE Dublin North East			
North Eastern Hospitals Group			
Cavan General Hospital	4.6	4.5	-2.2%
Monaghan General Hospital	7.2	6.5	-9.7%
Louth County Hospital, Dundalk	6.0	6.9	15.0%
Our Lady of Lourdes Drogheda	4.2	4.6	9.5%
Our Lady's General Hospital, Navan	5.4	5.6	3.7%
Dublin North Hospitals Group			
Beaumont Hospital	9.1	9.6	5.5%
Cappagh Orthopaedic	6.7	6.1	-9.0%
Connolly Hospital	7.0	7.1	1.4%
Mater Misericordiae Hospital	10.3	12.3	19.4%
Rotunda Hospital	3.5	3.4	-2.9%
Temple Street Children's Hospital	4.1	4.5	9.8%
HSE West			
Western Hospitals Group			
Letterkenny General Hospital	4.8	4.6	-4.2%
Mayo General Hospital, Castlebar	5.1	5	-2.0%
Portiuncula Hospital, Ballinasloe	4.3	4.1	-4.7%
Roscommon County Hospital	6.2	6.2	0.0%
Sligo General Hospital	4.8	4.3	-10.4%
Galway University Hospitals	5.7	5.6	-1.8%
Mid Western Hospitals Group			
Ennis General Hospital	5.5	5.5	0.0%
Nenagh General Hospital	5.4	5.5	1.9%
Regional Hospital, (Dooradoyle) Limerick	5.7	5.7	0.0%
Regional Maternity Hospital (Limerick)	3.8	3.6	-5.3%
Regional Orthopaedic Hospital (Croom)	6.0	5.6	-6.7%
St. John's Hospital, Limerick	5.9	5.7	-3.4%
HSE Dublin Mid Leinster			
Dublin Midlands Hospitals Group			
Adelaide & Meath Hospital Inc NCH	6.9	7.4	7.2%
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	6.0	6.7	11.7%
Naas General Hospital	8.9	9.5	6.7%
Our Lady's Hospital For Sick Children	5.6	5.4	-3.6%
Dublin South Hospitals Group			
National Maternity Hospital	3.5	3.1	-11.4%
Royal Victoria Eye and Ear	3.0	2.7	-10.0%
St. Columcilles Hospital	7.8	8.6	10.3%
St. James Hospital	10.9	11.9	9.2%
St. Luke's	24.7	22	-10.9%
St. Michaels Hospital DLaoire	8.4	9.7	15.5%
St. Vincents Hospital Elm Park	9.3	9.7	4.3%

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	40,660	41,872	3.0%	37,972	10.3%
Orthopaedic Hospital, Kilcreene	327	280	280	601	114.6%	327	83.8%
South Tipperary General Hospital, Clonmel	4,499	4,570	4,570	6,680	46.2%	4,499	48.5%
St. Luke's Hospital, Kilkenny	9,260	9,970	9,970	9,281	-6.9%	9,260	0.2%
Waterford Regional Hospital, Ardkeen	17,978	19,190	19,190	18,721	-2.4%	17,978	4.1%
Wexford General Hospital	5,908	6,650	6,650	6,589	-0.9%	5,908	11.5%
Southern Hospitals Group	99,162	98,720	98,720	99,515	0.8%	99,162	0.4%
Bantry General Hospital	1,249	1,310	1,310	1,178	-10.1%	1,249	-5.7%
Cork University Hospital	46,104	45,880	45,880	47,989	4.6%	46,104	4.1%
Cork University Maternity Hospital	4,347	3,860	3,860	4,671	21.0%	4,347	7.5%
Kerry General Hospital	6,920	6,970	6,970	7,240	3.9%	6,920	4.6%
Mallow General Hospital	2,336	2,470	2,470	2,265	-8.3%	2,336	-3.0%
Mercy Hospital, Cork	16,425	16,530	16,530	17,435	5.5%	16,425	6.1%
South Infirmary/Victoria Hsptl. Ltd.	20,524	20,410	20,410	17,188	-15.8%	20,524	-16.3%
St. Mary's Hospital, Gurrabraher	1,257	1,290	1,290	1,549	20.1%	1,257	23.2%
HSE Dublin North East							
North Eastern Hospitals Group	30,026	30,900	30,900	31,014	0.4%	30,026	3.3%
Cavan General Hospital	8,199	8,030	8,030	8,430	5.0%	8,199	2.8%
Monaghan General Hospital	4,914	5,050	5,050	5,143	1.8%	4,914	4.7%
Louth County Hospital, Dundalk	4,770	5,425	5,425	5,119	-5.6%	4,770	7.3%
Our Lady of Lourdes Drogheda	8,108	7,685	7,685	8,014	4.3%	8,108	-1.2%
Our Lady's General Hospital, Navan	4,035	4,710	4,710	4,308	-8.5%	4,035	6.8%
Dublin North Hospitals Group	93,024	94,480	94,480	106,820	13.1%	93,024	14.8%
Beaumont Hospital	38,796	40,630	40,630	42,490	4.6%	38,796	9.5%
Cappagh Orthopaedic	7,202	6,610	6,610	8,091	22.4%	7,202	12.3%
Connolly Hospital	7,734	6,610	6,610	8,382	26.8%	7,734	8.4%
Mater Misericordiae Hospital	31,536	32,130	32,130	40,055	24.7%	31,536	27.0%
Rotunda Hospital	3,102	2,830	2,830	3,126	10.5%	3,102	0.8%
Temple Street Children's Hospital	4,654	5,670	5,670	4,676	-17.5%	4,654	0.5%
HSE West							
Western Hospitals Group	114,118	117,100	117,100	123,356	5.3%	114,118	8.1%
Letterkenny General Hospital	15,684	16,360	16,360	15,462	-5.5%	15,684	-1.4%
Mayo General Hospital, Castlebar	11,973	12,280	12,280	12,652	3.0%	11,973	5.7%
Portiuncula Hospital, Ballinasloe	6,398	6,670	6,670	7,157	7.3%	6,398	11.9%
Roscommon County Hospital	3,590	3,670	3,670	3,817	4.0%	3,590	6.3%
Sligo General Hospital	20,495	21,030	21,030	22,766	8.3%	20,495	11.1%
Galway University Hospitals	55,978	57,090	57,090	61,502	7.7%	55,978	9.9%
Mid Western Hospitals Group	35,272	35,980	35,980	35,366	-1.7%	35,272	0.3%
Ennis General Hospital	2,075	2,340	2,340	2,281	-2.5%	2,075	9.9%
Nenagh General Hospital	3,396	3,620	3,620	3,178	-12.2%	3,396	-6.4%
Regional Hospital, (Dooradoyle) Limerick	20,143	21,180	21,180	20,374	-3.8%	20,143	1.1%
Regional Maternity Hospital (Limerick)	7	10	10	3	-70.0%	7	-57.1%
Regional Orthopaedic Hospital (Croom)	2,624	2,590	2,590	2,689	3.8%	2,624	2.5%
St. John's Hospital, Limerick	7,027	6,240	6,240	6,841	9.6%	7,027	-2.6%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	72,173	84,190	84,190	81,779	-2.9%	72,173	13.3%
Adelaide & Meath Hospital Inc NCH	28,178	29,380	29,380	30,378	3.4%	28,178	7.8%
Coombe Women's Hospital	1,905	2,740	2,740	6,657	143.0%	1,905	249.4%
Longford/Westmeath Regional - Mullingar	6,851	7,830	7,830	7,235	-7.6%	6,851	5.6%
Midland Regional Hospital, Portlaoise	3,568	4,050	4,050	3,925	-3.1%	3,568	10.0%
Midland Regional Hospital, Tullamore	13,994	21,750	21,750	15,276	-29.8%	13,994	9.2%
Naas General Hospital	3,137	3,600	3,600	3,414	-5.2%	3,137	8.8%
Our Lady's Hospital For Sick Children	14,540	14,840	14,840	14,894	0.4%	14,540	2.4%
Dublin South Hospitals Group	148,011	144,970	144,970	155,227	7.1%	148,011	4.9%
National Maternity Hospital	812	780	780	3,094	296.7%	812	281.0%
Royal Victoria Eye and Ear	3,879	3,630	3,630	4,144	14.2%	3,879	6.8%
St. Columcilles Hospital	2,735	2,665	2,665	2,508	-5.9%	2,735	-8.3%
St. James Hospital	88,270	87,785	87,785	90,778	3.4%	88,270	2.8%
St. Luke's	2,893	2,760	2,760	2,800	1.4%	2,893	-3.2%
St. Michaels Hospital DLaoire	4,280	4,130	4,130	4,478	8.4%	4,280	4.6%
St. Vincents Hospital Elm Park	45,142	43,220	43,220	47,425	9.7%	45,142	5.1%
NATIONAL TOTAL	629,758	647,000	647,000	674,949	4.3%	629,758	7.2%

Note 1: Day Case figures are exclusive of Dialysis

Note 2: Amendments made to Outturn 2008 for Tullamore to exclude Dialysis figures that had been previously included.

Section 2 – Detailed Acute 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	15	0	0	63	231	48	2	0	281	344	66	460	
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	42	5	2	0	49	49	0	178	
South Tipperary General Hospital, Clonmel	0	0	0	0	0	5	0	0	0	5	5	0	4	
St. Luke's Hospital, Kilkenny	0	0	0	0	0	2	18	0	0	20	20	0	6	
Waterford Regional Hospital, Ardkeen	48	15	0	0	63	169	25	0	0	194	257	66	265	
Wexford General Hospital	0	0	0	0	0	13	0	0	0	13	13	0	7	
Southern	9	9	3	0	21	313	182	86	39	620	641	54	1,052	
Bantry General Hospital											0			
Cork University Hospital	4	5	3	0	12	207	115	62	39	423	435	13	462	
Cork University Maternity Hospital											0			
Kerry General Hospital	3	1	0	0	4	39	8	0	0	47	51	18	360	
Mallow General Hospital											0			
Mercy Hospital, Cork	1	0	0	0	1	16	29	18	0	63	64	3	116	
South Infirmary/Victoria Hspl. Ltd.	1	3	0	0	4	51	30	6	0	87	91	20	114	
St. Mary's Hospital, Gurrabraher											0			
HSE Dublin North East														
North Eastern	68	12	0	0	80	155	83	22	8	268	348	39	223	
Cavan General Hospital	0	0	0	0	0	0	1	0	0	1	1	0	3	
Louth County Hospital, Dundalk	0	0	0	0	0	3	0	0	0	3	3	0	16	
Monaghan General Hospital	39	3	0	0	42	31	4	0	0	35	77	0	0	
Our Lady of Lourdes Drogheda	29	9	0	0	38	54	37	10	1	102	140	39	81	
Our Lady's General Hospital, Navan	0	0	0	0	0	67	41	12	7	127	127	0	123	
Dublin North	86	54	17	3	160	788	557	53	5	1,403	1,563	132	1,585	
Beaumont Hospital	13	2	0	0	15	220	127	41	3	391	406	22	559	
Cappagh Orthopaedic	0	2	0	0	2	193	104	5	2	304	306	2	327	
Connolly Hospital	0	0	0	0	0	32	2	0	0	34	34	0	45	
Mater Misericordiae Hospital	0	0	0	0	0	343	324	7	0	674	674	0	654	
Rotunda Hospital											0			
Temple Street Children's Hospital	73	50	17	3	143	0	0	0	0	0	143	108	0	
HSE West														
Western	114	133	2	0	249	816	802	15	5	1,638	1,887	189	1,483	
Letterkenny General Hospital	12	2	0	0	14	142	55	6	4	207	221	20	248	
Mayo General Hospital, Castlebar	0	0	0	0	0	45	30	0	0	75	75	0	96	
Merlin Park University Hospital	0	0	0	0	0	125	116	6	1	248	248	0	229	
Portiuncula Hospital, Ballinasloe											0			
Roscommon County Hospital											0			
Sligo General Hospital	40	53	0	0	93	108	116	0	0	224	317	56	321	
University Hospital Galway	62	78	2	0	142	396	485	3	0	884	1,026	113	589	
Mid Western	7	6	0	0	13	64	41	8	1	114	127	19	242	
Ennis General Hospital											0			
Nenagh General Hospital											0			
Regional Hospital, (Dooradoyle) Limerick	7	6	0	0	13	46	32	7	1	86	99	18	128	
Regional Maternity Hospital (Limerick)											0			
Regional Orthopaedic Hospital (Croome)	0	0	0	0	0	14	9	1	0	24	24	1	68	
St. John's Hospital, Limerick	0	0	0	0	0	4	0	0	0	4	4	0	46	
HSE Dublin Mid Leinster														
Dublin Midlands	381	290	65	2	738	436	522	135	43	1,136	1874	528	531	
Adelaide & Meath Hospital Inc NCH	38	19	0	0	57	168	328	100	28	624	681	54	235	
Midland Regional Hospital, Mullingar	2	1	0	0	3	23	21	5	0	49	52	13	57	
Midland Regional Hospital, Portlaoise	1	0	0	0	1	18	14	3	0	35	36	2	23	
Midland Regional Hospital, Tullamore	135	46	9	0	190	227	159	27	15	428	618	166	216	
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	205	224	56	2	487	0	0	0	0	0	487	293	0	
Dublin South	6	7	0	0	13	477	257	51	8	793	806	14	1290	
Royal Victoria Eye and Ear	6	7	0	0	13	96	81	11	0	188	201	14	129	
St. Columcilles Hospital											0			
St. James Hospital	0	0	0	0	0	118	15	0	0	133	133	0	506	
St. Michaels Hospital DLaoire											0			
St. Vincents Hospital Elm Park	0	0	0	0	0	263	161	40	8	472	472	0	655	
National Maternity Hospital											0			
St. Luke's											0			
NATIONAL TOTAL	719	526	87	5	1,337	3,280	2,492	372	109	6,253	7,590	1,041	6,866	

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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	6	1	0	0	7	376	106	0	0	482	489	20	693
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	1	0	0	0	1	1	0	11
South Tipperary General Hospital, Clonmel	0	0	0	0	0	6	0	0	0	6	6	0	148
St. Luke's Hospital, Kilkenny	0	0	0	0	0	215	53	0	0	268	268	0	257
Waterford Regional Hospital, Ardkeen	5	1	0	0	6	117	44	0	0	161	167	18	175
Wexford General Hospital	1	0	0	0	1	37	9	0	0	46	47	2	102
Southern	70	36	5	0	111	508	323	67	4	902	1,013	115	1,354
Bantry General Hospital											0		
Cork University Hospital	36	28	0	0	64	148	71	5	1	225	289	41	352
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	34	8	5	0	47	292	235	59	3	589	636	72	754
South Infirmary/Victoria Hsptl. Ltd.	0	0	0	0	0	68	17	3	0	88	88	2	248
St. Mary's Hospital, Gurrabraher											0		
HSE Dublin North East											0		
North Eastern	109	39	10	0	158	209	93	44	1	347	505	92	1,149
Cavan General Hospital	1	0	0	0	1	15	7	7	0	29	30	5	125
Louth County Hospital, Dundalk	0	0	0	0	0	87	36	4	0	127	127	0	381
Monaghan General Hospital	14	9	0	0	23	42	17	4	0	63	86	1	104
Our Lady of Lourdes Drogheda	94	30	10	0	134	41	22	27	1	91	225	84	340
Our Lady's General Hospital, Navan	0	0	0	0	0	24	11	2	0	37	37	2	199
Dublin North	120	209	91	6	426	1,225	730	5	0	1,960	2,386	208	2,778
Beaumont Hospital	2	0	0	0	2	227	96	2	0	325	327	20	1061
Cappagh Orthopaedic	1	2	0	0	3	40	30	1	0	71	74	2	111
Connolly Hospital	0	0	0	0	0	51	5	0	0	56	56	0	272
Mater Misericordiae Hospital	0	0	0	0	0	907	599	2	0	1,508	1,508	0	1334
Rotunda Hospital											0		
Temple Street Children's Hospital	117	207	91	6	421	0	0	0	0	0	421	186	0
HSE West											0		
Western	68	46	0	0	114	1,646	1,061	7	5	2,719	2833	135	3,204
Letterkenny General Hospital	7	0	0	0	7	283	38	4	4	329	336	22	668
Mayo General Hospital, Castlebar	0	0	0	0	0	120	120	0	0	240	240	0	245
Merlin Park University Hospital	1	0	0	0	1	117	83	0	0	200	201	2	223
Portiuncula Hospital, Ballinasloe											0		
Roscommon County Hospital											0		
Sligo General Hospital	6	0	0	0	6	130	26	0	0	156	162	26	458
University Hospital Galway	54	46	0	0	100	996	794	3	1	1,794	1,894	85	1,610
Mid Western	41	32	8	2	83	312	331	163	7	813	896	103	1,062
Ennis General Hospital											0		
Nenagh General Hospital											0		
Regional Hospital, (Dooradoyle) Limerick	40	32	6	2	80	230	213	31	4	478	558	101	765
Regional Maternity Hospital (Limerick)											0		
Regional Orthopaedic Hospital (Croom)	0	0	0	0	0	1	0	0	0	1	1	0	48
St. John's Hospital, Limerick	1	0	2	0	3	81	118	132	3	334	337	2	249
HSE Dublin Mid Leinster											0		
Dublin Midlands	353	457	42	2	854	683	373	22	3	1,081	1,935	520	1,312
Adelaide & Meath Hospital Inc NCH	4	3	0	0	7	471	224	13	1	709	716	32	727
Midland Regional Hospital, Mullingar	0	0	0	0	0	59	29	1	0	89	89	7	185
Midland Regional Hospital, Portlaoise	1	1	0	0	2	71	60	6	2	139	141	15	147
Midland Regional Hospital, Tullamore	37	13	4	1	55	78	59	2	0	139	194	30	240
Naas General Hospital	0	0	0	0	0	4	1	0	0	5	5	0	13
Coombe Women's Hospital											0		
Our Lady's Hospital For Sick Children	311	440	38	1	790	0	0	0	0	0	790	436	0
Dublin South	6	4	0	0	10	582	237	38	3	860	870	22	3,500
Royal Victoria Eye and Ear	6	4	0	0	10	258	124	9	0	391	401	22	371
St. Columcilles Hospital											0		
St. James Hospital	0	0	0	0	0	199	34	5	0	238	238	0	2151
St. Michaels Hospital DLaoire											0		
St. Vincents Hospital Elm Park	0	0	0	0	0	125	79	24	3	231	231	0	978
National Maternity Hospital											0		
St. Luke's											0		
NATIONAL TOTAL	773	824	156	10	1,763	5,541	3,254	346	23	9,164	10,927	1,215	15,052

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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	281,020	284,781	1.3%	282,948	0.6%	77,295	207,486	2.7	9,690	27,513	11.1	11.7
Orthopaedic Hospital, Kilcreene	4,887	5,060	5,060	4,325	-14.5%	4,887	-11.5%	1,445	2,880	2.0	104	552	6.7	16.1
South Tipperary General Hospital, Clonmel	46,858	45,370	45,370	47,045	3.7%	46,858	0.4%	13,922	33,123	2.4	1,935	5,661	12.2	14.6
St. Luke's Hospital, Kilkenny	51,804	52,160	52,160	48,070	-7.8%	51,804	-7.2%	16,927	31,143	1.8	1,836	3,300	9.8	9.6
Waterford Regional Hospital, Ardkeen	122,837	121,700	121,700	128,608	5.7%	122,837	4.7%	29,293	99,315	3.4	3,825	13,297	11.5	11.8
Wexford General Hospital	56,562	56,730	56,730	56,733	0.0%	56,562	0.3%	15,708	41,025	2.6	1,990	4,703	11.2	10.3
Southern Hospitals Group	387,685	380,690	380,690	387,900	1.9%	387,685	0.1%	112,471	275,429	2.4	16,861	45,354	13.0	14.1
Bantry General Hospital	11,302	11,630	11,630	10,679	-8.2%	11,302	-5.5%	1,991	8,688	4.4	345	1,806	14.8	17.2
Cork University Hospital	134,470	135,860	135,860	140,423	3.4%	134,470	4.4%	32,435	107,988	3.3	5,125	18,800	13.6	14.8
Cork University Maternity Hospital	66,108	60,740	60,740	63,490	4.5%	66,108	-4.0%	29,689	33,801	1.1	3,050	3,016	9.3	8.2
Kerry General Hospital	56,613	57,000	57,000	53,675	-5.8%	56,613	-5.2%	13,205	40,470	3.1	1,909	6,716	12.6	14.2
Mallow General Hospital	10,979	10,690	10,690	10,790	0.9%	10,979	-1.7%	3,455	7,335	2.1	748	1,583	17.8	17.8
Mercy Hospital, Cork	37,955	34,580	34,580	40,136	16.1%	37,955	5.7%	7,818	32,318	4.1	1,696	4,846	17.8	13.0
South Infirmary/Victoria Hsptl. Ltd.	55,415	55,300	55,300	52,983	-4.2%	55,415	-4.4%	18,588	34,395	1.9	2,892	7,126	13.5	17.2
St. Finbarr's Hospital	3,263	3,370	3,370	2,642	-21.6%	3,263	-19.0%	854	1,788	2.1	133	362	13.5	16.8
St. Mary's Hospital, Gurranaברה	11,580	11,520	11,520	13,082	13.6%	11,580	13.0%	4,436	8,646	1.9	963	1,099	17.8	11.3
HSE Dublin North East														
North Eastern Hospitals Group	255,652	247,880	247,880	251,339	1.4%	255,652	-1.7%	52,497	198,842	3.8	7,649	24,308	12.7	10.9
Cavan General Hospital	57,472	55,630	55,630	55,234	-0.7%	57,472	-3.9%	14,500	40,734	2.8	1,540	4,785	9.6	10.5
Monaghan General Hospital	24,422	22,600	22,600	22,135	-2.1%	24,422	-9.4%	4,219	17,916	4.2	493	2,188	10.5	10.9
Louth County Hospital, Dundalk	26,270	25,620	25,620	25,058	-2.2%	26,270	-4.6%	4,695	20,363	4.3	812	3,131	14.7	13.3
Our Lady of Lourdes Drogheda	110,844	109,000	109,000	111,295	2.1%	110,844	0.4%	21,669	89,626	4.1	3,773	10,654	14.8	10.6
Our Lady's General Hospital, Navan	36,644	35,030	35,030	37,617	7.4%	36,644	2.7%	7,414	30,203	4.1	1,031	3,550	12.2	10.5
Dublin North Hospitals Group	538,127	536,530	536,530	542,874	1.2%	538,127	0.9%	157,263	385,611	2.5	31,726	74,884	16.8	16.3
Beaumont Hospital	149,559	147,960	147,960	159,087	7.5%	149,559	6.4%	36,331	122,756	3.4	9,429	22,907	20.6	15.7
Cappagh Orthopaedic	8,118	8,070	8,070	8,076	0.1%	8,118	-0.5%	2,032	6,044	3.0	332	963	14.0	13.7
Connolly Hospital	57,882	56,820	56,820	61,112	7.6%	57,882	5.6%	14,402	46,710	3.2	3,234	9,934	18.3	17.5
Mater Misericordiae Hospital	186,053	186,880	186,880	176,702	-5.4%	186,053	-5.0%	61,616	115,086	1.9	10,372	22,381	14.4	16.3
Rotunda Hospital	83,126	82,930	82,930	83,530	0.7%	83,126	0.5%	26,387	57,143	2.2	4,410	9,496	14.3	14.2
Temple Street Children's Hospital	53,389	53,870	53,870	54,367	0.9%	53,389	1.8%	16,495	37,872	2.3	3,949	9,203	19.3	19.5
HSE West														
Western Hospitals Group	438,488	436,120	436,120	451,264	3.5%	438,488	2.9%	143,616	307,648	2.1	24,174	62,717	14.4	16.9
Letterkenny General Hospital	78,623	78,150	78,150	82,368	5.4%	78,623	4.8%	25,627	56,741	2.2	2,672	7,335	9.4	11.4
Mayo General Hospital, Castlebar	50,835	54,160	54,160	56,544	4.4%	50,835	11.2%	18,872	37,672	2.0	5,961	9,843	24.0	20.7
Portiuncula Hospital, Ballinasloe	39,462	39,360	39,360	41,456	5.3%	39,462	5.1%	14,180	27,276	1.9	1,980	4,217	12.3	13.4
Roscommon County Hospital	12,620	12,650	12,650	13,011	2.9%	12,620	3.1%	2,718	10,293	3.8	650	2,871	19.3	21.8
Sligo General Hospital	81,888	78,920	78,920	68,701	-12.9%	81,888	-16.1%	20,013	48,688	2.4	3,208	7,339	13.8	13.1
Galway University Hospitals	175,060	172,880	172,880	189,184	9.4%	175,060	8.1%	62,206	126,978	2.0	9,703	31,112	13.5	19.7
Mid Western Hospitals Group	186,112	183,880	183,880	191,080	3.9%	186,112	2.7%	44,212	146,868	3.3	8,569	23,411	16.2	13.7
Ennis General Hospital	12,295	11,890	11,890	12,679	6.6%	12,295	3.1%	2,766	9,913	3.6	930	3,630	25.2	26.8
Nenagh General Hospital	9,976	9,960	9,960	9,907	-0.5%	9,976	-0.7%	2,894	7,013	2.4	816	1,819	22.0	20.6
Regional Hospital, (Dooradoyle) Limerick	120,316	118,800	118,800	124,250	4.6%	120,316	3.3%	27,206	97,044	3.6	5,145	14,826	15.9	13.3
Regional Maternity Hospital (Limerick)	21,559	21,700	21,700	22,225	2.4%	21,559	3.1%	6,439	15,786	2.5	612	1,252	8.7	7.3
Regional Orthopaedic Hospital (Croon)	8,621	8,550	8,550	8,631	0.9%	8,621	0.1%	1,626	7,005	4.3	266	624	14.1	8.2
St. John's Hospital, Limerick	13,345	12,980	12,980	13,388	3.1%	13,345	0.3%	3,281	10,107	3.1	800	1,260	19.6	11.1

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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	609,480	647,811	6.3%	622,471	4.1%	169,096	478,715	2.8	31,092	85,873	15.5	15.2
Adelaide & Meath Hospital Inc NCH	226,493	228,270	228,270	234,608	2.8%	226,493	3.6%	64,084	170,524	2.7	13,340	34,040	17.2	16.6
Coombe Women's Hospital	81,920	81,590	81,590	94,492	15.8%	81,920	15.3%	27,112	67,380	2.5	2,791	11,251	9.3	14.3
Longford/Westmeath Regional Hospital Mullingar	70,454	52,970	52,970	74,053	39.8%	70,454	5.1%	15,891	58,162	3.7	2,436	9,370	13.3	13.9
Midland Regional Hospital, Portlaoise	44,645	44,060	44,060	49,123	11.5%	44,645	10.0%	9,139	39,984	4.4	1,320	4,937	12.6	11.0
Midland Regional Hospital, Tullamore	77,459	81,000	81,000	75,177	-7.2%	77,459	-2.9%	21,371	53,806	2.5	3,008	7,454	12.3	12.2
Naas General Hospital	36,565	35,890	35,890	39,660	10.5%	36,565	8.5%	7,397	32,263	4.4	1,852	6,136	20.0	16.0
Our Lady's Hospital For Sick Children	84,935	85,700	85,700	80,698	-5.8%	84,935	-5.0%	24,102	56,596	2.3	6,345	12,685	20.8	18.3
Dublin South Hospitals Group	560,182	557,400	557,400	577,536	3.6%	560,182	3.1%	141,961	435,575	3.1	27,789	72,506	16.4	14.3
National Maternity Hospital	80,754	80,330	80,330	82,947	3.3%	80,754	2.7%	37,041	45,906	1.2	3,636	7,813	8.9	14.5
Royal Victoria Eye and Ear	37,652	37,050	37,050	38,792	4.7%	37,652	3.0%	6,680	32,112	4.8	2,696	8,201	28.8	20.3
St. Columcilles Hospital	44,479	42,340	42,340	43,265	2.2%	44,479	-2.7%	4,871	38,394	7.9	986	2,488	16.8	6.1
St. James Hospital	195,870	194,200	194,200	203,734	4.9%	195,870	4.0%	54,322	149,412	2.8	12,768	27,882	19.0	15.7
St. Luke's	58,353	61,800	61,800	61,473	-0.5%	58,353	5.3%	6,793	54,680	8.0	178	2,334	2.6	4.1
St. Michaels Hospital DLaoire	18,847	18,010	18,010	20,451	13.6%	18,847	8.5%	6,498	13,953	2.1	1,169	2,799	15.2	16.7
St. Vincents Hospital Elm Park	124,227	123,670	123,670	126,874	2.6%	124,227	2.1%	25,756	101,118	3.9	6,356	20,989	19.8	17.2
NATIONAL TOTAL	3,271,665	3,233,000	3,233,000	3,334,585	3.1%	3,271,665	1.9%	898,411	2,436,174	2.7	157,550	416,566	14.9	14.6

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							
Southern Hospitals Group	172,872	177,250	177,250	168,327	-5.0%	172,872	-2.6%
South Tipperary General - Clonmel	32,896	32,900	32,900	34,911	6.1%	32,896	6.1%
St. Luke's Hospital, Kilkenny	36,600	36,730	36,730	36,546	-0.5%	36,600	-0.1%
Waterford Regional Hospital, Ardkeen	64,618	67,860	67,860	60,757	-10.5%	64,618	-6.0%
Wexford General Hospital	38,758	39,760	39,760	36,113	-9.2%	38,758	-6.8%
Southern Hospitals Group	139,158	140,790	140,790	139,079	-1.2%	139,158	-0.1%
Cork University Hospital	58,247	58,960	58,960	56,603	-4.0%	58,247	-2.8%
Kerry General Hospital	34,230	35,200	35,200	33,010	-6.2%	34,230	-3.6%
Mercy Hospital, Cork	24,184	24,080	24,080	24,590	2.1%	24,184	1.7%
South Infirmary/Victoria Hsptl. Ltd.	22,497	22,550	22,550	24,876	10.3%	22,497	10.6%
HSE Dublin North East							
North Eastern Hospitals Group	114,218	114,280	114,280	118,323	3.5%	114,218	3.6%
Cavan General Hospital	28,054	27,200	27,200	32,672	20.1%	28,054	16.5%
Louth County Hospital, Dundalk	17,180	17,600	17,600	16,780	-4.7%	17,180	-2.3%
Our Lady of Lourdes Drogheda	48,056	48,570	48,570	46,706	-3.8%	48,056	-2.8%
Our Lady's General Hospital, Navan	20,928	20,910	20,910	22,165	6.0%	20,928	5.9%
Dublin North Hospitals Group	127,490	128,690	128,690	123,003	-4.4%	127,490	-3.5%
Beaumont Hospital	47,719	48,060	48,060	47,435	-1.3%	47,719	-0.6%
Connolly Hospital	32,891	33,620	33,620	31,856	-5.2%	32,891	-3.1%
Mater Misericordiae Hospital	46,880	47,010	47,010	43,712	-7.0%	46,880	-6.8%
HSE West							
Western Hospitals Group	195,504	200,660	200,660	196,504	-2.1%	195,504	0.5%
Letterkenny General Hospital	31,625	32,530	32,530	30,946	-4.9%	31,625	-2.1%
Mayo General Hospital, Castlebar	29,579	32,840	32,840	32,351	-1.5%	29,579	9.4%
Portiuncula Hospital, Ballinasloe	21,261	21,220	21,220	20,241	-4.6%	21,261	-4.8%
Roscommon County Hospital	14,161	14,670	14,670	14,083	-4.0%	14,161	-0.6%
Sligo General Hospital	36,216	36,660	36,660	36,093	-1.5%	36,216	-0.3%
University Hospital Galway	62,662	62,740	62,740	62,790	0.1%	62,662	0.2%
Mid Western Hospitals Group	114,680	116,750	116,750	105,180	-9.9%	114,680	-8.3%
Ennis General Hospital	19,830	21,040	21,040	13,088	-37.8%	19,830	-34.0%
Nenagh General Hospital	16,845	17,250	17,250	12,422	-28.0%	16,845	-26.3%
Regional Hospital, (Dooradoyle) Limerick	59,354	59,400	59,400	62,623	5.4%	59,354	5.5%
St. John's Hospital, Limerick	18,651	19,060	19,060	17,047	-10.6%	18,651	-8.6%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	216,151	215,900	215,900	208,651	-3.4%	216,151	-3.5%
Adelaide & Meath Hospital Inc NCH	76,922	76,450	76,450	75,838	-0.8%	76,922	-1.4%
Longford/Westmeath Regional - Mullingar	38,252	37,000	37,000	37,125	0.3%	38,252	-2.9%
Midland Regional Hospital, Portlaoise	41,907	41,370	41,370	41,394	0.1%	41,907	-1.2%
Midland Regional Hospital, Tullamore	31,552	32,850	32,850	28,241	-14.0%	31,552	-10.5%
Naas General Hospital	27,518	28,230	28,230	26,053	-7.7%	27,518	-5.3%
Dublin South Hospitals Group	127,424	128,680	128,680	123,414	-4.1%	127,424	-3.1%
St. Columcilles Hospital	23,425	24,080	24,080	21,188	-12.0%	23,425	-9.5%
St. James Hospital	46,581	46,870	46,870	45,536	-2.8%	46,581	-2.2%
St. Michaels Hospital DLaoire	15,009	15,400	15,400	14,495	-5.9%	15,009	-3.4%
St. Vincents Hospital Elm Park	42,409	42,330	42,330	42,195	-0.3%	42,409	-0.5%
NATIONAL TOTAL	1,207,497	1,223,000	1,223,000	1,182,481	-3.3%	1,207,497	-2.1%

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			136,592		134,965	1.2%
South Tipperary General - Clonmel	26,071			27,011		26,071	3.6%
St. Luke's Hospital, Kilkenny	21,776			25,294		21,776	16.2%
Waterford Regional Hospital, Ardkeen	52,442			52,127		52,442	-0.6%
Wexford General Hospital	34,676			32,160		34,676	-7.3%
Southern Hospitals Group	139,158			136,622		139,158	-1.8%
Cork University Hospital	58,247			56,603		58,247	-2.8%
Kerry General Hospital	34,230			33,010		34,230	-3.6%
Mercy Hospital, Cork	24,184			24,590		24,184	1.7%
South Infirmary/Victoria Hsptl. Ltd.	22,497			22,419		22,497	-0.3%
HSE Dublin North East							
North Eastern Hospitals Group	112,582			108,154		112,582	-3.9%
Cavan General Hospital	27,115			28,177		27,115	3.9%
Louth County Hospital, Dundalk	17,180			16,780		17,180	-2.3%
Our Lady of Lourdes Drogheda	46,022			44,696		46,022	-2.9%
Our Lady's General Hospital, Navan	22,265			18,501		22,265	-16.9%
Dublin North Hospitals Group	125,742			121,467		125,742	-3.4%
Beaumont Hospital	45,971			45,899		45,971	-0.2%
Connolly Hospital	32,891			31,856		32,891	-3.1%
Mater Misericordiae Hospital	46,880			43,712		46,880	-6.8%
HSE West							
Western Hospitals Group	187,872			186,948		187,872	-0.5%
Letterkenny General Hospital	31,625			30,946		31,625	-2.1%
Mayo General Hospital, Castlebar	29,579			32,351		29,579	9.4%
Portiuncula Hospital, Ballinasloe	21,261			18,561		21,261	-12.7%
Roscommon County Hospital	14,161			14,083		14,161	-0.6%
Sligo General Hospital	31,816			30,641		31,816	-3.7%
University Hospital Galway	59,430			60,366		59,430	1.6%
Mid Western Hospitals Group	113,991			102,296		113,991	-10.3%
Ennis General Hospital	19,830			12,755		19,830	-35.7%
Nenagh General Hospital	16,255			11,626		16,255	-28.5%
Regional Hospital, (Dooradoyle) Limerick	59,354			61,262		59,354	3.2%
St. John's Hospital, Limerick	18,552			16,653		18,552	-10.2%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	212,233			204,226		212,233	-3.8%
Adelaide & Meath Hospital Inc NCH	76,782			75,697		76,782	-1.4%
Longford/Westmeath Regional - Mullingar	34,474			32,841		34,474	-4.7%
Midland Regional Hospital, Portlaoise	41,907			41,394		41,907	-1.2%
Midland Regional Hospital, Tullamore	31,552			28,241		31,552	-10.5%
Naas General Hospital	27,518			26,053		27,518	-5.3%
Dublin South Hospitals Group	127,461			123,414		127,461	-3.2%
St. Columcilles Hospital	23,425			21,188		23,425	-9.5%
St. James Hospital	46,618			45,536		46,581	-2.2%
St. Michaels Hospital DLaoire	15,009			14,495		15,009	-3.4%
St. Vincents Hospital Elm Park	42,409			42,195		42,409	-0.5%
NATIONAL TOTAL	1,154,004			1,119,719		1,154,004	-3.0%

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							
Southern Hospitals Group	49,779	49,390	49,390	48,043	-2.7%	49,779	-3.5%
South Tipp General Hospital, Clonmel	9,318	9,150	9,150	8,689	-5.0%	9,318	-6.8%
St. Luke's Hospital, Kilkenny	11,371	11,160	11,160	11,849	6.2%	11,371	4.2%
Waterford Regional Hospital, Ardkeen	16,488	16,360	16,360	16,722	2.2%	16,488	1.4%
Wexford General Hospital	12,602	12,720	12,720	10,783	-15.2%	12,602	-14.4%
Southern Hospitals Group	40,598	40,290	40,290	39,887	-1.0%	40,598	-1.8%
Cork University Hospital	18,561	18,440	18,440	19,113	3.6%	18,561	3.0%
Kerry General Hospital	10,156	10,120	10,120	9,658	-4.6%	10,156	-4.9%
Mercy Hospital, Cork	7,314	7,240	7,240	6,748	-6.8%	7,314	-7.7%
South Infirmary/Victoria Hsptl. Ltd.	4,567	4,490	4,490	4,368	-2.7%	4,567	-4.4%
HSE Dublin North East							
North Eastern Hospitals Group	36,343	36,050	36,050	35,547	-1.4%	36,343	-2.2%
Cavan General Hospital	9,655	9,450	9,450	10,672	12.9%	9,655	10.5%
Louth County Hospital, Dundalk	4,246	4,225	4,225	3,971	-6.0%	4,246	-6.5%
Our Lady of Lourdes Drogheda	17,288	17,350	17,350	16,359	-5.7%	17,288	-5.4%
Our Lady's General Hospital, Navan	5,154	5,025	5,025	4,545	-9.6%	5,154	-11.8%
Dublin North Hospitals Group	36,945	37,690	37,690	36,982	-1.9%	36,945	0.1%
Beaumont Hospital	16,490	16,440	16,440	16,269	-1.0%	16,490	-1.3%
Connolly Hospital	7,364	7,930	7,930	7,953	0.3%	7,364	8.0%
Mater Misericordiae Hospital	13,091	13,320	13,320	12,760	-4.2%	13,091	-2.5%
HSE West							
Western Hospitals Group	83,202	82,580	82,580	84,888	2.8%	83,202	2.0%
Letterkenny General Hospital	17,057	16,830	16,830	18,377	9.2%	17,057	7.7%
Mayo General Hospital, Castlebar	13,589	13,820	13,820	14,073	1.8%	13,589	3.6%
Portiuncula Hospital, Ballinasloe	7,415	7,120	7,120	7,246	1.8%	7,415	-2.3%
Roscommon County Hospital	4,428	4,350	4,350	4,464	2.6%	4,428	0.8%
Sligo General Hospital	11,362	11,100	11,100	11,448	3.1%	11,362	0.8%
University Hospital Galway	29,351	29,360	29,360	29,280	-0.3%	29,351	-0.2%
Mid Western Hospitals Group	27,415	27,280	27,280	26,310	-3.6%	27,415	-4.0%
Ennis General Hospital	4,618	4,590	4,590	3,626	-21.0%	4,618	-21.5%
Nenagh General Hospital	3,742	3,760	3,760	2,946	-21.6%	3,742	-21.3%
Regional Hospital, (Dooradoyle) Limerick	16,706	16,640	16,640	17,491	5.1%	16,706	4.7%
St. John's Hospital, Limerick	2,349	2,290	2,290	2,247	-1.9%	2,349	-4.3%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	58,221	58,200	58,200	59,214	1.7%	58,221	1.7%
Adelaide & Meath Hospital Inc NCH	20,272	20,070	20,070	20,575	2.5%	20,272	1.5%
Longford/Westmeath Regional - Mullingar	13,111	12,850	12,850	12,752	-0.8%	13,111	-2.7%
Midland Regional Hospital, Portlaoise	10,352	10,910	10,910	12,204	11.9%	10,352	17.9%
Midland Regional Hospital, Tullamore	7,051	7,260	7,260	6,281	-13.5%	7,051	-10.9%
Naas General Hospital	7,435	7,110	7,110	7,402	4.1%	7,435	-0.4%
Dublin South Hospitals Group	35,838	35,520	35,520	34,732	-2.2%	35,838	-3.1%
St. Columcilles Hospital	3,620	3,630	3,630	3,951	8.8%	3,620	9.1%
St. James Hospital	18,587	18,520	18,520	18,269	-1.4%	18,587	-1.7%
St. Michaels Hospital DLaoire	1,468	1,350	1,350	1,361	0.8%	1,468	-7.3%
St. Vincent's Hospital	12,163	12,020	12,020	11,151	-7.2%	12,163	-8.3%
NATIONAL TOTAL	368,341	367,000	367,000	365,603	-0.4%	368,341	-0.7%

Section 2 – Detailed Acute 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	119	1,368	1,178	16.1
St. Luke's Hospital, Kilkenny	184	170	152	185	201	191	158	179	189	185	175	212	2,181	2,201	-0.9
Waterford Regional Hospital	200	190	224	214	210	187	223	217	230	194	214	228	2,531	2,611	-3.1
Wexford General Hospital	214	185	212	194	181	198	214	175	176	183	174	206	2,312	2,414	-4.2
Southern Hospitals Group															
Cork University Maternity Hospital	775	654	743	738	749	801	801	760	755	743	716	729	8,964	8,791	2.0
Kerry General Hospital	152	156	171	166	188	178	157	141	179	162	156	152	1,958	1,861	5.2
North Eastern Hospitals Group															
Cavan General Hospital	151	150	176	136	137	161	160	169	185	180	156	184	1,945	1,956	-0.6
Our Lady of Lourdes Hospital, Drogheda	367	316	345	331	342	356	363	347	334	315	347	385	4,148	4,335	-4.3
Dublin North Hospitals Group															
Rotunda Hospital	672	641	761	738	750	784	802	801	745	752	753	714	8,913	8,794	1.4
Western Hospitals Group															
Letterkenny General Hospital	185	141	199	185	173	165	208	180	212	169	157	188	2,162	2,060	5.0
Mayo General Hospital	155	132	149	147	160	167	170	156	165	178	142	146	1,867	1,874	-0.4
Portiuncula Hospital, Ballinasloe	220	175	172	172	175	195	193	190	186	192	187	172	2,229	2,186	2.0
Sligo General Hospital	133	104	125	133	147	152	154	132	141	171	125	151	1,668	1,683	-0.9
Galway University Hospitals	283	278	304	287	303	288	341	285	309	245	292	310	3,525	3,678	-4.2
Mid Western Hospitals Group															
Regional Mat Hospital, Limerick	479	446	420	499	405	475	464	420	472	473	467	435	5,455	5,396	1.1
Dublin Midlands Hospitals Group															
Coombe Women's Hospital	714	623	758	755	772	700	832	767	716	729	737	755	8,858	8,521	4.0
Longford/Westmeath Regional Mullingar	237	218	237	231	218	244	257	266	265	290	212	259	2,934	2,890	1.5
Midland Regional Portlaoise	175	170	178	165	212	201	212	219	167	179	194	195	2,267	2,242	1.1
Dublin South Hospitals Group															
National Maternity Hospital	711	691	801	744	775	793	808	733	822	818	796	825	9,317	9,144	1.9
National Total	6,119	5,532	6,238	6,142	6,198	6,334	6,629	6,261	6,374	6,289	6,121	6,365	74,602	73,815	1.1

Public / Private and Elective / Emergency Mix	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy Dec 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	64.2	78.4	22.1	35.8	21.6	-39.7	0.0	1.3	0.0	100.0	98.7	-1.3	57.5
South Tipperary General Hospital, Clonmel	76.1	76.2	0.2	23.9	23.8	-0.6	71.7	69.2	-3.5	28.3	30.8	8.9	90.5
St. Luke's Hospital, Kilkenny	76.4	78.4	2.6	23.6	21.6	-8.5	71.9	77.2	7.4	28.1	22.8	-18.9	81.5
Waterford Regional Hospital, Ardkeen	73.5	75.2	2.3	26.5	24.8	-6.3	70.7	72.2	2.1	29.3	27.8	-5.0	86.9
Wexford General Hospital	78.3	78.2	-0.1	21.7	21.8	0.3	78.9	77.2	-2.2	21.1	22.8	8.2	91.6
Southern Hospitals Group													
Bantry General Hospital	96.2	98.4	2.3	3.8	1.6	-58.6	86.1	89.4	3.8	13.9	10.6	-23.4	91.2
Cork University Hospital	67.4	70.0	3.9	32.6	30.0	-8.1	71.0	70.1	-1.2	29.0	29.9	3.0	66.2
Cork University Maternity Hospital	68.0	71.9	5.9	32.0	28.1	-12.4	11.9	9.4	-20.9	88.1	90.6	2.8	79
Kerry General Hospital	74.5	76.0	2.0	25.5	24.0	-5.9	68.8	68.7	-0.2	31.2	31.3	0.5	79.6
Mallow General Hospital	68.2	69.7	2.2	31.8	30.3	-4.6	74.7	73.9	-1.2	25.3	26.1	3.5	81.6
Mercy Hospital, Cork	62.8	61.8	-1.6	37.2	38.2	2.7	76.4	74.2	-2.9	23.6	25.8	9.3	82
South Infirmary/Victoria Hsptl. Ltd.	65.3	62.0	-5.0	34.7	38.0	9.4	50.0	49.9	-0.1	50.0	50.1	0.1	57.4
St. Mary's Hospital, Gurrabraher	61.2	70.7	15.5	38.8	29.3	-24.4	35.2	36.5	3.7	64.8	63.5	-2.0	84.2
HSE Dublin North East													
North Eastern Hospitals Group													
Cavan General Hospital	81.6	81.6	0.0	18.4	18.4	0.1	69.7	72.0	3.3	30.3	28.0	-7.5	92.6
Monaghan General Hospital	81.8	84.4	3.1	18.2	15.6	-13.9	95.4	95.4	0.0	4.6	4.6	0.0	0.0
Louth County Hospital, Dundalk	71.7	76.4	6.5	28.3	23.6	-16.6	83.0	81.8	-1.4	17.0	18.2	7.1	85.6
Our Lady of Lourdes Drogheda	72.9	75.7	3.9	27.1	24.3	-10.5	80.8	82.6	2.3	19.2	17.4	-9.8	79.7
Our Lady's General Hospital, Navan	77.9	78.0	0.2	22.1	22.0	-0.6	76.7	74.5	-2.9	23.3	25.5	9.4	64.8
Dublin North Hospitals Group													
Beaumont Hospital	71.2	73.2	2.8	28.8	26.8	-7.0	75.9	75.1	-0.9	24.1	24.9	3.0	100.4
Cappagh Orthopaedic	67.4	72.5	7.4	32.6	27.5	-15.4	0.0	0.0		100.0	100.0	0.0	69.8
Connolly Hospital	96.5	95.3	-1.3	3.5	4.7	35.1	81.9	77.3	-5.7	18.1	22.7	25.8	91.1
Mater Misericordiae Hospital	78.1	78.7	0.8	21.9	21.3	-2.7	79.6	78.7	-1.1	20.4	21.3	4.3	94.2
Rotunda Hospital	68.1	68.8	1.1	31.9	31.2	-2.4	37.5	41.9	11.7	62.5	58.1	-7.0	74.8
Temple Street Children's Hospital	65.4	69.2	5.7	34.6	30.8	-10.8	62.2	65.6	5.4	37.8	34.4	-8.9	79
HSE West													
Western Hospitals Group													
Letterkenny General Hospital	84.9	87.3	2.8	15.1	12.7	-15.9	83.3	88.6	6.3	16.7	11.4	-31.5	79.9
Mayo General Hospital, Castlebar	77.5	78.9	1.8	22.5	21.1	-6.3	80.5	83.3	3.4	19.5	16.7	-14.0	84.7
Portiuncula Hospital, Ballinasloe	70.6	73.7	4.4	29.4	26.3	-10.5	65.0	64.1	-1.5	35.0	35.9	2.7	77.4
Roscommon County Hospital	78.1	76.6	-1.9	21.9	23.4	6.9	90.2	90.9	0.8	9.8	9.1	-7.2	85.7
Sligo General Hospital	78.6	77.9	-0.9	21.4	22.1	3.3	70.9	73.4	3.6	29.1	26.6	-8.7	96.0
Galway University Hospitals	76.4	77.4	1.3	23.6	22.6	-4.2	74.6	74.8	0.2	25.4	25.2	-0.5	95.7
Mid Western Hospitals Group													
Ennis General Hospital	78.8	82.7	4.9	21.2	17.3	-18.1	94.3	92.8	-1.6	5.7	7.2	27.1	97.8
Nenagh General Hospital	80.9	83.8	3.5	19.1	16.2	-14.9	87.9	86.5	-1.6	12.1	13.5	11.8	96.9
Regional Hospital, (Dooradoyle) Limerick	57.7	58.7	1.9	42.3	41.3	-2.6	72.8	74.0	1.7	27.2	26.0	-4.5	87
Regional Maternity Hospital (Limerick)	72.7	73.8	1.5	27.3	26.2	-4.1	10.8	12.2	13.0	89.2	87.8	-1.6	70
Regional Orthopaedic Hospital (Croom)	45.3	47.0	3.6	54.7	53.0	-3.0	0.1	0.3	0.0	99.9	99.7	-0.2	43.2
St. John's Hospital, Limerick	41.1	47.6	15.9	58.9	52.4	-11.1	64.9	63.9	-1.5	35.1	36.1	2.8	69.1
HSE Dublin Mid Leinster													
Dublin Midlands Hospitals Group													
Adelaide & Meath Hospital Inc NCH	66.6	68.2	2.5	33.4	31.8	-5.0	84.1	86.3	2.6	15.9	13.7	-14.0	101.6
Coombe Women's Hospital	67.9	71.8	5.8	32.1	28.2	-12.2	13.2	11.5	-12.6	86.8	88.5	1.9	73.7
Longford/Westmeath Regional - Mullingar	86.7	88.8	2.4	13.3	11.2	-15.9	69.1	67.6	-2.3	30.9	32.4	5.1	89.3
Midland Regional Hospital, Portlaoise	80.1	84.7	5.7	19.9	15.3	-22.9	94.6	95.2	0.6	5.4	4.8	-10.9	81.6
Midland Regional Hospital, Tullamore	91.9	87.8	-4.4	8.1	12.2	49.7	75.0	72.8	-3.0	25.0	27.2	9.1	90.2
Naas General Hospital	99.6	100.0	0.4	0.4	0.0	-96.9	91.4	92.0	0.7	8.6	8.0	-7.3	100.6
Our Lady's Hospital For Sick Children	64.4	64.8	0.7	35.6	35.2	-1.2	40.2	45.9	14.2	59.8	54.1	-9.6	85
Dublin South Hospitals Group													
National Maternity Hospital	58.6	58.0	-1.0	41.4	42.0	1.4	13.0	18.8	44.5	87.0	81.2	-6.6	93.6
Royal Victoria Eye and Ear	58.6	60.4	3.2	41.4	39.6	-4.5	25.2	28.1	11.8	74.8	71.9	-4.0	28
St. Columcilles Hospital	85.9	92.6	7.8	14.1	7.4	-47.4	86.8	94.8	9.2	13.2	5.2	-60.8	101.9
St. James Hospital	78.2	79.6	1.7	21.8	20.4	-6.2	80.6	80.6	-0.1	19.4	19.4	0.3	96.2
St. Luke's	81.6	72.4	-11.3	18.4	27.6	50.1	6.1	6.6	6.7	93.9	93.4	-0.4	61.8
St. Michaels Hospital DLaioire	-	-	-	-	-	-	53.1	51.7	-2.6	46.9	48.3	2.9	94.2
St. Vincents Hospital Elm Park	78.2	79.4	1.6	21.8	20.6	-5.6	75.0	72.3	-3.6	25.0	27.7	10.9	74.9
National Total	75.0	75.5	0.6	25.0	24.5	-1.9	66.3	67.1	1.2	33.7	32.9	-2.4	87.7

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period End June to End Dec 2009
CP 16 Reconfigure our Acute Hospital System			
Reorganise acute services to ensure the provision, within each network, of both comprehensive 24 / 7 medical and surgical services and planned activity for comprehensive day case and diagnostic workloads	North East Hospital Group		
	Enabling measures for service reconfigurations in Cavan and Monaghan completed.	Q3	Complete - Services were centralised from Monaghan to Cavan on the 22 July 2009.
	Detailed project planning for reconfiguration of services in Louth and Meath completed.	Q2-Q4	The Steering Group and Project Managers continued to work on the implementation of the Louth Meath Service Plan during Q3 and Q4. A business case was presented to the Dept of Health and Children for exemption from the moratorium to allow certain key posts to be filled, essential to delivering the transformation programme. A decision on this application is awaited
	Mid-West and Southern Hospital Groups		
Implementation plans developed for the reviews of services in Mid-West and Southern Hospital Groups, with a focus primarily on issues of patient safety and quality (i.e. trauma bypass / transfer of acute surgery and critical care from smaller hospitals to larger centres, the development of day surgery and ambulatory care in smaller hospitals and associated reconfiguration of out of hours and ED services).	Q2	<p>Southern Hospital Group</p> <p>The <i>Review of Securing Clinically Safe and Sustainable Acute Hospital Services, HSE South (Cork and Kerry)</i> was launched on 9 June 2009. A Forum has been established to oversee the implementation of the reviews recommendations and the work of this group in ongoing.</p> <p>Over forty specialty and functional subgroups representing all specialties and corporate functions have been established. Each subgroup examined how best to deliver their service in accordance with the stated principles of reconfiguration. Each group includes key members of its service from medical and allied professions, patient advocates and representatives from each hospital, UCC, PCCC, General Practice and the nursing profession. Output from the subgroups will feed into a plan for a new integrated health system for the region. This process is near completion and the finalised report will be available in Q1 2010.</p> <p>Mid-West Hospital Group</p> <p>Emergency Department (ED) services at Ennis & Nenagh hospitals were restructured to 8am to 8pm opening times daily. Services are available at the Mid-West Regional Hospital, Limerick, outside of these hours. GPs can admit directly to Ennis and Nenagh over the 24 hr period</p> <p>There is an Acute Medical Unit in Ennis, Nenagh and St. John's Hospital. The Acute Medical Assessment Unit in the MWRH Limerick has recently been reviewed and the hours have been extended.</p> <p>Work continued in Q3 and Q4 on the development of an implementation plan to transfer acute in-patient care from Ennis General Hospital & Nenagh General Hospital to the Mid-West Regional Hospital, Limerick From October 2009 all acute surgery was centralised to the Mid-Western Regional Hospital (MWRH) Limerick. A single Department of Surgery has been set up for the region. All major, cancer and complex surgery is now performed in the Regional Hospital, five day surgery and day surgery in St. John's Hospital and day surgery in Ennis and Nenagh.</p> <p>CT scanners in Ennis, Nenagh and St. John's Hospitals have been commissioned. A second CT scanner has been put in place in the MWRH Limerick to increase diagnostic access for all</p>	

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period End June to End Dec 2009
			<p>patients in the region.</p> <p>The emergency theatre at MWRH Dooradoyle was commissioned in November 2009 with additional storage space for the theatre complex as a whole also completed</p>
Midlands Hospital Group			
	Analysis of acute service in the Midlands undertaken.	Q3	<p>The process of data collection and preparation for Midland Review continued in Q3 and Q4. The work underway on the OPD project fed into the process along with some of the evidence available in support of breakeven initiatives.</p> <p>Members of the Midlands Review Team are also engaged in reviews in other Networks and the expertise gained there will be applied to scheduling the Midlands Review, A detailed ED study will be required to inform planning decisions</p>
	Implementation plan produced to facilitate the reorganisation of acute services in line with the emerging new clinical model of acute and community services.	Q4	Work not progressed to the stage of producing an implementation plan
South Eastern Hospital Group			
	Lead role taken by South Eastern Hospital Group Executive Management Team and supporting specialty groupings to develop an overall framework for reconfiguration of all services in network.	Q2-Q3	<p>South Eastern Hospital Group Specialist Advisory Groups established for general surgery, general medicine and women's & children's services</p> <p>PCCC reference group established</p> <p>Business Analysis Group established</p> <p>Externally facilitated summit held December 2009 of representatives of the reconfiguration steering group, the specialty advisory groups, the reference groups and GPs.</p> <p>Project plan for the reconfiguration project produced and amended to April 2010</p>
Achieve safer, high quality care for service users	Consistent framework for safety, quality and risk management implemented in the hospitals operated or funded by HSE in line with overall HSE policy.	Q1-Q4	<p>Information sessions and training to undertake self-assessment against the <i>Quality, Safety and Risk Management Framework</i> completed in Q4 2008 and Q1 (January) 2009 respectively. Instruction to hospitals to commence implementation of Framework through self-assessment and quality improvement planning following attendance of the self-assessment training workshop in their network. Hospitals were set target date of 27th of March 2009 to complete self-assessment and quality improvement planning. The outcome of self-assessments and quality improvement planning is now being collated at a hospital network and national level. The NHO has prioritised the development of risk register and one national briefing session (27th March) has been followed by a series of eight network based training sessions (20th April to 1st May) to begin development of risk registers. One overall national workshop will be organised in the coming weeks to facilitate staff that were unable to attend the risk register training workshop in their network.</p> <p>All Hospitals (100%) operated or funded by the NHO have now completed self-assessment and developed associated action plans.</p> <p>The NHO participated in a national-level self-assessment exercise with the HSE HCAI Governance Group.</p> <p>From the end of 2009, further work in this area will</p>

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period End June to End Dec 2009
			be led by the Quality and Clinical Care Directorate.
	Recommendations of Commission on Patient Safety commenced.	Q1-Q4	From the end of 2009, further work in this area will be led by the Quality and Clinical Care Directorate.
	Hospital service reconfiguration work driven by and reflecting the quality and safety priorities of the organisation at all levels.	Q1-Q4	Southern Hospitals Group A primary objective of the review of acute services in Cork and Kerry was to determine the optimal configuration of hospital services in Cork and Kerry to provide safe, sustainable, cost effective and high quality services. This Review is now complete.
Introduce a new integrated clinical and corporate governance structure to support the concept of integrated working practices and clinical networks and also incorporating the university / academic organisations to ensure that service planning and delivery can benefit from academic leadership and clinical best practice.	Agreement with key stakeholders on number and remit of Clinical Directors secured.	Q1	Ongoing
	Clinical Directors appointed in line with provisions of Consultant Contract 2008.	Q1	Completed
	Clinical Directorate structure progressed and number of Clinical Directorates within hospital groups expanded as necessary.	Q1-Q4	Ongoing
	Clinical Directorate structures aligned with ongoing reconfiguration.	Q1-Q4	Ongoing
	Clinical Directors operating within clinical governance structures and policies and conform to relevant corporate policies.	Q1-Q4	Ongoing
	Best practice supported by Clinical Directors in education, training and staff development.	Q1-Q4	Ongoing
Emergency Department (ED) Management	Measurement and reporting of total waiting time in ED from arrival to departure / admission further developed.	Q1 – Q4	Figures for the period February – 31 st December 2009 based on detailed sampling from 24 hospitals indicates that: <ul style="list-style-type: none"> (i) 87% of all ED patients were seen within the target of 6 hours (up from 79% in February) (ii) 54% of admitted ED patients were admitted within 6 hours (up from 40% in February) (iii) 94% of non-admitted patients were discharged within 6 hours (up from 89% in February) (iv) 94.5% of all ED patients were seen within 12 hours (up from 83.6% in February)
	Prioritisation of service provision for the projected number of emergency attendances and emergency admissions within an environment of overall activity control.	Q1 – Q4	Data not received
	Focus on timely availability of inpatient beds for emergency admissions to reduce ED waiting times for admission.	Q1 – Q4	Data not received
	Improved emergency access to beds through the focus on bed utilisation efficiency improvements (such as minimising overall patient length of stay, elective surgical patient admission on the day of surgery, proactive discharge planning and senior clinical decision making, better access to assessment / diagnostics and use of day case facilities wherever possible).	Q1 – Q4	Data not received
Reconfigure emergency services to ensure that they serve an appropriate population catchment, and are resourced to provide	Consideration of the rationalisation of ED services across hospitals within networks advanced in line with service review recommendations and best practice in emergency service	Q1-Q4	The provision of ED services in the South, Mid-West and North East are being reorganised in line with the overall focus on implementing the service reconfiguration reports specific to those regions.

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period End June to End Dec 2009
<p>comprehensive 24 / 7 emergency services and care for other urgent needs and minor injuries</p>	<p>delivery.</p>		<p>In the Southern Hospitals Group The Review of EDs and Pre-Hospital Emergency Care in Cork and Kerry has been completed and was published in September. The process of implementing the review's recommendations has commenced.</p> <p>In the Mid West Emergency Department (ED) services at Ennis & Nenagh hospitals were restructured to 8am to 8pm opening times daily. Services are available at the Mid-West Regional Hospital, Limerick, outside of these hours. GPs can admit directly to Ennis and Nenagh over the 24 hr period</p> <p>In the Dublin South Hospital Group trauma by-pass protocols are in place between St. Columcille's and St. Vincent's hospitals while St. Michael's Hospital operates 8am to 8pm ED opening times.</p> <p>Under the NE Transformation plan the treatment room in Monaghan was converted to a minor injuries unit in July</p>
	<p>Consideration of functioning of smaller ED units in local hospitals advanced in line with service review, activity analysis (including out of hours activity) and clinical directorate recommendations (to ensure services are configured to meet needs whilst reducing the risk of poor clinical outcomes).</p>	<p>Q1-Q4</p>	<p>As outlined above the provision of smaller ED services in local hospitals the South, MidWest and North East is being reorganised in line with the overall focus on implementing the service reconfiguration reports specific to the regions.</p>
	<p>Existing arrangements reviewed whereby:</p> <ul style="list-style-type: none"> 8 hospitals in Dublin provide adult emergency department services on a 24hr 7day basis. 	<p>Q1-Q2</p>	<p>It was agreed that before embarking on a review of ED services in Dublin the first step would be to undertake a study of the ED activity in the relevant hospitals to provide detailed information on the attendance patterns and profile of patients currently attending the EDs. The hospitals include Beaumont Hospital, St. James Hospital, Mater Misericordiae Hospital, St. Vincent's Hospital, Adelaide and Meath Hospital (Tallaght) Connolly Hospital, Blanchardstown Naas General Hospital, St Colmcilles.</p> <p>During 2009 the HSE worked collaboratively with the emergency physicians to ensure that this study would be as comprehensive as possible and a Working Group was established including the ED Consultants, the NHO, Population Health and Corporate Planning to progress the ED Study.</p> <p>The activity studies were undertaken and draft reports issued to each hospital. A process of engagement is underway with regard to feedback and the scheduling of hospital meetings to conclude the Study by April 2010.</p> <p>The findings from this study will then inform any further review of EDs.</p>
	<ul style="list-style-type: none"> 3 paediatric emergency departments in Dublin provide emergency department services on a 24hr 7 day basis. 	<p>Q1-Q2</p>	<p>This review has not yet taken place.</p>
<ul style="list-style-type: none"> 3 hospitals in Cork city provide emergency department services on a 24hr 7 day basis 	<p>Q1-Q2</p>	<p>The Review of EDs and Pre-Hospital Emergency Care in Cork and Kerry has been completed and was published in September. The process of implementing the review's recommendations has commenced</p>	

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period End June to End Dec 2009
Reconfigure critical care services to ensure that each critical care unit serves an appropriate catchment population and is resourced to provide comprehensive critical care services to that population.	Reconfiguration of critical care services commenced, informed by the recommendations of the report and having regard to financial environment.	Q1-Q4	The work on the independent review of Adult Critical Care Services, undertaken by Prospectus, was completed and a final report has been submitted to the HSE in September. The overall review findings are being considered by the HSE including the supports that will be required to be in place to implement the final report.
Development of tertiary and national specialist services	Beaumont Adult Neurosurgical services developed around two teams, ensuring emergency and elective patients are managed more effectively.	Q1-Q4	<p>Neurosurgery</p> <p>A post for additional consultant neurosurgeon for the National Brain Tumour Programme and half time Consultant Neuropathologist was progressed through the Consultant Application process in Dec 09.</p> <p>Renal Transplantation</p> <p>2009 was a record year for kidney transplants in Ireland with 172 such procedures.</p> <p>Of the 2009 total, 164 transplants were kidney only, eight were combined kidney and pancreas and one was pancreas only.</p>
	Living Donor Programme at Beaumont further developed.	Q1-Q4	<p>The growth in the number of patients treated under the living donor kidney transplant programme was a significant factor in last year's renal transplantation performance.</p> <p>A total of 18 living donor kidney transplants were completed in 2009 – a significant increase from 10 living donor transplants in 2008.</p>
Reconfigure maternity services to ensure that all maternity services are developed alongside acute hospitals providing the appropriate range of services to support the maternity unit	Reconfiguration of maternity care services in Dublin commenced, informed by the recommendations of the report.	Q1-Q2	<p>The HSE is working with the key stakeholders to progress plans for the development of new re/co-located Maternity Units.</p> <p>Business case/scoping proposals to re/co-locate the three Dublin Maternity Hospitals have been presented in accordance with the recommendations of the <i>Independent Review of Maternity and Gynaecology Services in the Greater Dublin Area</i> conducted by KPMG and published by the HSE in February 2009.</p> <p>The business case /scoping proposals consider the benefits, the particulars of timing, financing and site availability. An analysis of the following has been performed:</p> <ul style="list-style-type: none"> • Benefits to mother/babies/patients of a new build, given the significant infrastructure risks at the existing sites; • Costs of the moves, in particular the capital cost of constructing a new build (taking advantage of considerable tendering discounts available in the current market). High-level drawings have been prepared and costed; • Savings in ongoing revenue costs as a result of the synergies and the efficiencies from operating the co-located maternity & adult hospitals on the same campus and merging a number of activities; • Potential to generate additional revenues as a result of the opportunities arising from the re/co-locations; • Proceeds of sale of the existing sites, subsequent to re/co-location. <p>Some of the key benefits of re/co-location include:</p> <ul style="list-style-type: none"> • Streamlining of the mother/baby/patient care

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period End June to End Dec 2009
			<p>pathway, by improving access to both acute hospital and the primary/community care services;</p> <ul style="list-style-type: none"> • Cost efficiencies – primarily by sharing services between maternity and adult sites such as catering, pathology, pharmacy etc; • Scope to synergise with adult site investments that improve overall efficiency and productivity e.g. Administration. <p>New builds which will be designed to provide modern best practice care, will allow greater scope for women and infant centred care, with more choices in relation to models of care for mothers. There will also be improvements to the facilities for education, training and research.</p>
	Plans advanced to develop Dublin maternity service alongside adult and paediatric hospital services.	Q1-Q4	The Review of Maternity and Gynaecology Services in the Greater Dublin Area (GDA) recommended the re/co location of the Rotunda to the Mater site to be tri-located with adult and paediatric services. Work underway on planning the new national paediatric hospital is incorporating the design requirements for a maternity & gynaecology service.
	Investment in fit for purpose infrastructural improvements continued within existing Dublin maternity hospitals, pending relocation.	Q1-Q4	Overall infrastructural improvements are in the three Dublin maternity hospitals being considered in the context of revised capital allocations
	Reconfiguration plans for maternity service in the Mid-West advanced.	Q1-Q4	The project brief for relocation of services to the Dooradoyle site is progressing.
<p>Configure the maternity units to ensure that there are a minimum number of births per unit, to ensure comprehensive safe services for all patients and to offer appropriate patient choice.</p>	Current delivery model in maternity units nationally examined in light of emerging trends and best practice, both nationally and internationally.	Q1-Q2	<p>In 2009 the HSE received an additional funding under the demographic service pressures to address priority needs associated with demographic pressures for maternity services. The funding was allocated to support the development nationally of the following posts and service areas:</p> <ul style="list-style-type: none"> ▪ Consultant Obstetricians & Gynaecologists; ▪ Additional Midwives and neonatal nurses; ▪ Initiation/extension of the Early Transfer Home (ETH)/ DOMINO/antenatal/postnatal community outreach schemes ; ▪ Advanced Nurse Practitioner; ▪ Anaesthetic services. <p>The HSE is currently collating the 2009 end year national spend detail of demographic service pressure funding provided to Maternity services from the four Regions/RDOs to assess progress made during 2009.</p> <p>Nationally there has been an increase of 7 obstetric/gynaecology consultant posts from 116 in 2008 to 123 in 2009 representing a 6% increase in posts in 2009 (<i>Source HSE Consultant Appointments Unit</i>). The national ratio of obstetric/gynaecology consultant posts (123) to births based on total births in 2009 (74 602) now equates to 1 WTE per 607 births.</p> <p>The following example from the <i>Coombe Women & Infants University Hospital</i> illustrates the expansion/development of midwifery led care in the community:</p> <ul style="list-style-type: none"> • Two new antenatal clinics have been set up at AMNCH & in Lucan; • The Early Transfer Home (ETH) service has been extended to all postcodes within the CWIUH catchment area; • ETH Figures have doubled; • The clinical critical criteria has been reviewed

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period End June to End Dec 2009
			<p>to enable women who are suitable to be discharged on the third day, to do so;</p> <ul style="list-style-type: none"> Plan drawn up to provide a DOMINO service by year end 2010. <p>Midwifery Led Services The results of a major study comparing two methods of maternity care, commissioned by the HSE and conducted by the School of Nursing and Midwifery, Trinity College Dublin, were presented to the HSE in December. This study compared the usual consultant-led maternity care with a new model of care provided by midwives in two integrated Midwifery-led Units (MLUs) in Our Lady of Lourdes Hospital, Drogheda and Cavan General Hospital. The 'MidU' ('Midwifery Unit') study showed that midwifery-led care, as practised in these units, is as safe as consultant-led care but uses less intervention in pregnancy and childbirth. This comprehensive MidU study provides further evidence to support the need for development and expansion of such units as an integral part of a comprehensive maternity service offering appropriate range of services for women. The results and recommendations are very relevant to the HSE in informing the planning, reconfiguration and delivery of maternity services nationally. The study findings are also relevant in informing operational policy in care provision in maternity services.</p>
	Future minimum number of births per unit determined.	Q2	This work has not been undertaken.
	Reconfiguration plans developed for existing units where minimum number of births is less than that required for comprehensive safe services.	Q3-Q4	This work has not been undertaken.
Configure paediatric services into one national integrated paediatric network with appropriate services provided at national, regional and local level	Paediatric Neurosurgery		
	Development of Paediatric Neurosurgery services nationally developed, informed by the recommendations of the Report.	Q1	All neurosurgery for neonates and infants under 1 year of age is now provided in the Children's University Hospital All neurosurgery for children under 6 years of age has transferred to the Children's University Hospital (except for occasional complex cases requiring such expertise and equipment will continue to be carried out in Beaumont Hospital)
	Lead Paediatric Neurosurgeon appointed to develop service, consistent with the role of the new children's hospital.	Q1-Q2	The lead paediatric neurosurgeon has been appointed and is due to take up post in January 2010.
	Additional paediatric neurosurgeons and paediatric neuro-anaesthesia in post, to enable the operation of a sub-rota for paediatric neurosurgery.	Q2-Q4	The additional consultant paediatric neurosurgeons have been appointed with 1 in post. The recruitment of the consultant paediatric anaesthetists' posts is currently underway.
	City wide clinical network for paediatric neurosurgery established.	Q2-Q4	Referral pathways for transfer of children between the children's hospitals and Beaumont Hospital are in place. Paediatric neurosurgeons now manage all paediatric neurosurgery patients across the children's hospitals, maternity hospitals and Beaumont Hospital in Dublin.
	Paediatric Critical Care Services		
Development of Paediatric Critical Care / Transitional Care Unit facilities and services in the Dublin Children's Hospitals commenced.	Q1	Two additional Transitional Care Unit beds have been opened in Our Lady's Children's Hospital. Work is underway on the new build of 17 paediatric intensive care beds, 13 replacement beds and 4 new	

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period End June to End Dec 2009
			additional beds, in Our Lady's Children's Hospital and completion is expected at the end of 2010.
	Paediatric critical care network for Ireland established.	Q1-Q4	The Irish Paediatric Critical Care Network which is made up of the relevant stakeholders and under the independent chair meets regularly and all policies and developments regarding the network are agreed in this forum.
	Joint Clinical Lead appointed to develop services consistent with recommendation of the paediatric critical care review.	Q1-Q2	The recruitment of the joint clinical lead is underway.
	Paediatric Critical Care as a single / joint clinical department in operation across Our Lady's Children's Hospital, Crumlin and the Children's University Hospital, Temple Street.	Q1-Q4	The single joint department development is in progress and the lead intensivist once in post will assume the leadership role in this.
	Optimisation of existing paediatric critical care capacity commenced.	Q1-Q3	The development of a bed bureau across the two paediatric critical care units is currently being progressed.
	Consultant staffing levels increased.	Q1-Q3	3 paediatric intensivist posts are currently advertised.
	Paediatric Services outside Dublin		
	Development of a model of care for paediatrics commenced, informed by the model set out in the High Level Framework brief for the National Paediatric Hospital, with designated regional hospitals providing secondary inpatient paediatrics.	Q2-Q4	The National Paediatric Hospital Development Board Model of Care Committee involving the relevant stakeholders, including the HSE has completed their report and it has been submitted to the HSE.
	Services identified that should concentrate into regional centres.	Q1-Q3	Work on the implementation of the Model of Care for paediatrics nationally will be progressed in 2010
	Reorganisation of paediatric services outside of Dublin advanced, with paediatric surgery and anaesthesia a priority.	Q1-Q2	This is to be informed by the Model of Care.
	Referral pathways developed for tertiary services appropriately provided by the Dublin children's hospitals.	Q1-Q3	Not undertaken yet outside paediatric neurosurgery.
	Paediatric Retrieval Service		
	Development of paediatric retrieval services considered in conjunction with the neonatal retrieval service.	Q2-Q4	The Irish Paediatric Critical Care Network have set out how the service is to set up. Applications for the approval of 2 consultant paediatric intensivists have been submitted to the Consultants Appointment Unit.
	Co-ordinator appointed to develop service guidelines and work with the referring hospitals to establish the service.	Q1-Q4	The job description for the coordinator post has been agreed and will be advertised early in January 2010.
Improve internal hospital efficiencies and processes in line with international best practice.	Acute hospitals' participation in the work of HealthStat forum extended to allow comparative analysis of efficiency and sharing of best practice in attaining same.	Q1-Q4	<p>Acute Hospitals are participating fully in the work of HealthStat forum. Improvement plans based on self assessment against standards in the HSE Code of Practice for Integrated Discharge Planning have now been developed and are being implemented across primary and secondary care service areas. These will drive improvement in internal hospital processes and links between primary and secondary care services in line with recommendations in reports such as those on Bed Capacity, Bed Utilisation and A&E Efficiency.</p> <p>Five sites working under the auspices of the A&E Forum have piloted initiatives aimed at improving patient flow from Emergency Departments to wards. This has shown significant potential and is being evaluated in Q1 2010 with a view to systemize the lessons learned.</p> <p>The HSE is at the final stages of agreeing an operational framework for managing admission,</p>

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period End June to End Dec 2009
			<p>discharge and escalation procedures that supports and ensures the delivery of optimum patient care. The framework is to assist in the management of healthcare capacity and the effective implementation of escalation procedures when the whole system or one constituent part of the system is unable to manage the presented demand being placed upon it. The framework consists of a tiered and incremental suite of plans which are adaptable according to local need and circumstances and define key actions, roles, responsibilities and trigger points.</p>
	Findings of the bed utilisation reviews addressed, in terms of the causes of inappropriate days of admission on a hospital specific basis in planning and scheduling activity.	Q1-Q4	<p>Improvement plans based on self assessment against standards in the HSE Code of Practice for Integrated Discharge Planning have now been developed and are being implemented across primary and secondary care service areas. These will drive improvement in internal hospital processes and links between primary and secondary care services in line with recommendations in reports such as those on Bed Capacity, Bed Utilisation and A&E Efficiency.</p> <p>Five sites working under the auspices of the A&E Forum have piloted initiatives aimed at improving patient flow from Emergency Departments to wards. This has shown significant potential and is being evaluated in Q1 2010 with a view to systemize the lessons learned.</p> <p>The HSE is at the final stages of agreeing an operational framework for managing admission, discharge and escalation procedures that supports and ensures the delivery of optimum patient care. The framework is to assist in the management of healthcare capacity and the effective implementation of escalation procedures when the whole system or one constituent part of the system is unable to manage the presented demand being placed upon it. The framework consists of a tiered and incremental suite of plans which are adaptable according to local need and circumstances and define key actions, roles, responsibilities and trigger points.</p>
Develop hospital performance monitoring systems to ensure that a comprehensive range of management information is available and utilised at local, network and national level to inform decision-making	<p>Additional focus on outpatient department hospital performance rolled out to all networks, with the following indices to be tracked by consultant:</p> <ul style="list-style-type: none"> • DNA rates • Total numbers seen • Number of new outpatient attendances • New:review ratios for non-chronic conditions • Waiting times for first appointment • Waiting time from patient arrival to consultation beginning 	Q1-Q4	<p>Framework document on OPD performance disseminated to promote efficient management of OPD Depts and monitoring at local and network management level.</p> <p>Service Improvement Projects initiated at hospital level.</p> <p>National OPD Project Group formed to increase new attendances in OPD. Monthly reports circulated. Improved rates shown in focus specialities. Review and refine data set. Monitor hospitals' adherence to data definition. Work to ensure measurement of actual average waiting times is reported.</p>
Move to a consultant-delivered rather than a consultant-led acute service, functioning within a well developed clinical directorate structure	Recruitment of Consultant posts, approved in 2008, progressed.	Q1-Q4	Work is ongoing with the CAU and hospitals to progress as appropriate
Implement the new contract for medical consultants and measure associated service improvements	<p>Reduction in NCHDs, to fund additional consultant posts, progressed.</p> <p>Following components of new consultant contract progressed:</p> <ul style="list-style-type: none"> • 8am-8pm working day. • Consultants scheduled on-site on-call for up to 5 hours on 	Q1-Q4	<p>This is proving problematic given the low levels of NCHD staffing and the requirements to meet EWTD legislative requirements.</p> <p>The measuring, monitoring and control mechanisms for public/private practice provisions are in place. Hospitals have been issuing letters to Consultants regarding non-compliance with their private practice</p>

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period End June to End Dec 2009
	<p>Saturdays, Sundays and public holidays.</p> <ul style="list-style-type: none"> Agreed on-site working arrangements introduced on a 5 / 7 or 24 / 7 as provided for in Consultant Contract 2008. Delivery of 80:20 ratio of public: private practice. 		<p>contractual limits and this situation is being reviewed accordingly by the relevant Clinical Directors/Hospital Managers.</p> <ul style="list-style-type: none"> 69 additional posts approved by 31st December 2009 for a total of 2,360. This represents an increase of 29.3% over the past 6 years. Continued implementation of Consultant Contract 2008 including regular formalised reporting of each Consultant's public : private mix and related data. Continued implementation of Consultant work patterns to make best use of increase from 33 scheduled hours to 37 scheduled hours per week, extended 8am – 8pm working day Monday to Friday and provision for weekend working. 49 Clinical Directors in place at 31st December 2009 to help manage lead and develop hospital and mental health services and drive improvements in quality and clinical care. <p>Establishment of Consultant Applications Advisory Committee in October 2009 in line with Consultant Contract 2008 – ensuring clinicians, medical training bodies, advocates of patient and other health sector interests are involved in the regulation of Consultant posts.</p>
Implement the plans for co-location of private hospitals on public hospital sites	Co-located Hospitals at Cork University Hospital, Midwestern Regional Hospital and Beaumont progressed to construction phase, subject to satisfactory banking arrangements.	Q2	Discussions are ongoing with promoters
	Co-located Hospitals at St. James and Waterford Regional Hospital post signing of project agreement progressed to design completion and applications for planning permission, subject to satisfactory banking arrangements.	Q2	Discussions are ongoing with promoters
	Preferred bidder for Connolly Hospital appointed.	Q1	Discussions are ongoing with promoters
	Preferred bidder for AMNCH, Tallaght selected post tendering.	Q1	Discussions are ongoing with promoters
	Project agreement for AMNCH progressed to signing stage.	Q2	Discussions are ongoing with promoters
	Progress to design completion for planning permission application.	Q3 - Q4	Discussions are ongoing with promoters
Ensure that the ambulance strategy and the deployment of the Advanced Paramedic emergency workforce is in place to support the reconfiguration	Initial reconfiguration in the North-East achieved from existing workforce capacity.	Q4	In 2009 21 EMTs completed Advanced Paramedic Training. Priority was given to personnel located in reconfiguring areas. A further 41 EMTs commenced training during 2009 and are due to complete training on a phased basis in 2010.
	Ambulance reconfigurations to support acute service reconfigurations elsewhere progressed through continuation of training of Advanced Paramedics.	Q1 – Q4	Reconfiguration North East, Mid West & South: Additional Advanced Paramedics were deployed in rapid response approach in Cavan/ Monaghan in North East and Clare/Tipperary in Midwest and West Cork in South to support strategic shift in Acute Care Services.
Initiate National Integrated Management Information System (NIMIS) (PACS / RIS) to facilitate communication and ease of access to imaging information across the system	Procurement process advanced.	Q1-Q4	Tender process complete, outcome of the procurement reviewed and approved by Senior Management Team of the HSE and Board of the HSE. Contact discussions well advanced with preferred bidder.
	Project progressed in line with capital programme funding availability.	Q1-Q4	

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period End June to End Dec 2009
Introduce new initiatives for improved skill mix in the acute services and for the expansion of the roles of health care professionals, including nurses and midwives	Numbers of Health Care Assistants increased to approximately 1,000 from NHO in academic year 2009 / 2010.	Q1-Q4	No data received
	Role of nurses and midwives expanded to include prescribing of medicinal products and to include venepuncture and intravenous cannulation.	Q1-Q4	No data received
	Role of nurses expanded to include prescribing of ionising radiation.	Q1-Q4	No data received
CP 17 Corporate Quality and Safety (Risk)			
Implementation of the Quality and Risk framework including Quality and Risk Management Standard.	Framework implemented.	Q1-Q4	<p>Information sessions and training to undertake self-assessment against the <i>Quality, Safety and Risk Management Framework</i> completed in Q4 2008 and Q1 (January) 2009 respectively. Instruction to hospitals to commence implementation of Framework through self-assessment and quality improvement planning following attendance of the self-assessment training workshop in their network. Hospitals were set target date of 27th March 2009 to complete self-assessment and quality improvement planning. The outcome of self-assessments and quality improvement planning has been collated at a hospital network and national level. The NHO has prioritised the development of risk register and one national briefing session (27th March) has been followed by a series of eight network based training sessions (20th April to 1st May) to begin development of risk registers. One overall national workshop will be organised in the coming weeks to facilitate staff that were unable to attend the risk register training workshop in their network.</p> <p>All Hospitals (100%) operated or funded by the NHO have now completed self-assessment and developed associated action plans.</p> <p>Progress monitoring arrangements are being developed.</p> <p>From the end of 2009, further work in this area will be led by the Quality and Clinical Care Directorate.</p>
Recommendations from investigations and reviews of complaints	Recommendations from investigations and reviews of complaints will be implemented as part of quality improvement measures in hospitals and community services.	Q1-Q4	<p>Recommendations from investigations and reviews of complaints are implemented as part of quality improvement measures in hospitals and community services subject to available resources.</p> <p>There will be an opportunity to audit this deliverable in 2010.</p>
CP 23 Stakeholder and Relationship Management			
Implementation of Service Arrangements (SLAs)	Service Arrangement contracts with non-statutory providers implemented by the Service Directorates.	Q4	Progress was made on implementing the Service Level Agreements. However, concerns raised by the Voluntary Acute Hospitals Sector were taken into account in December and amendments were made to the final draft with a view to full implementation in 2010.

Section 3 – NCCP Data

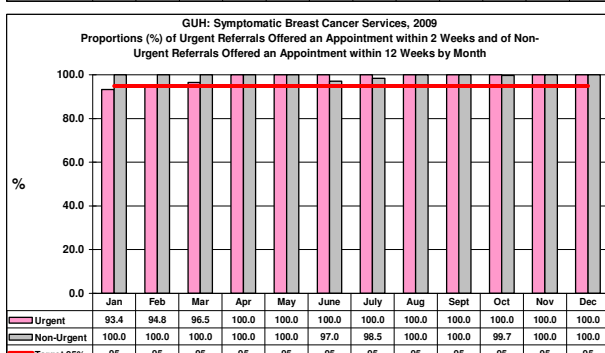
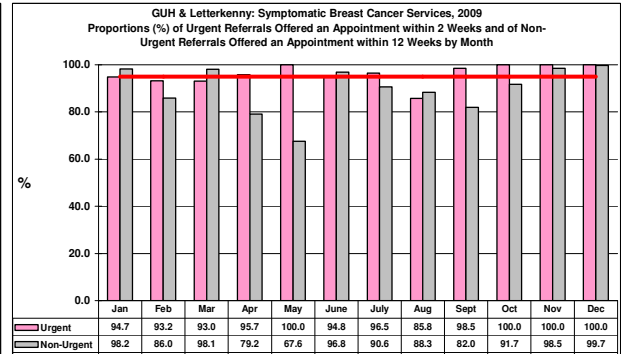
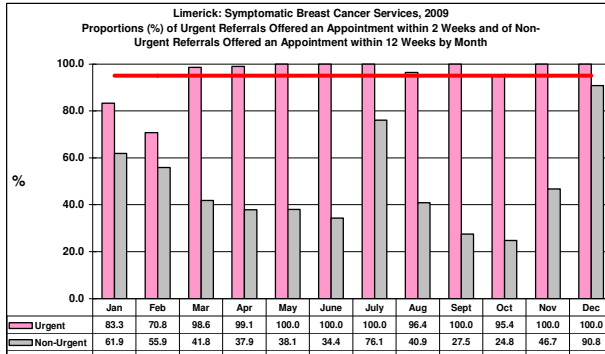
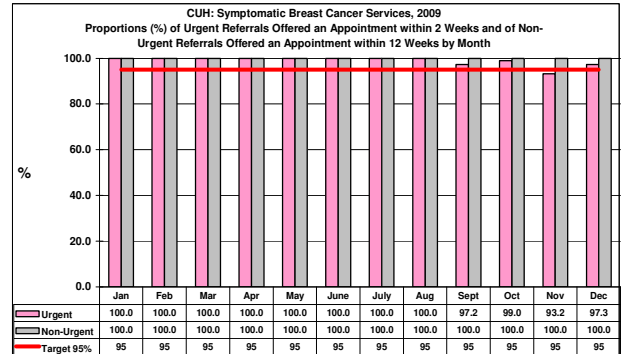
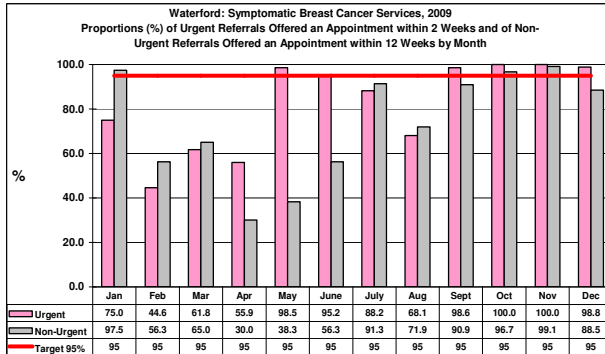
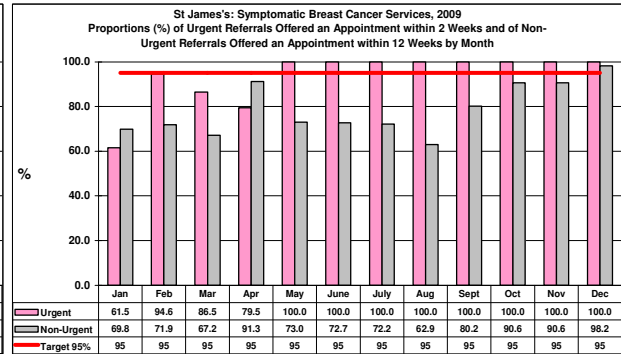
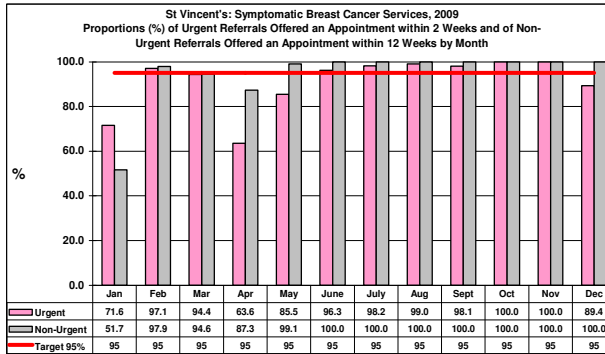
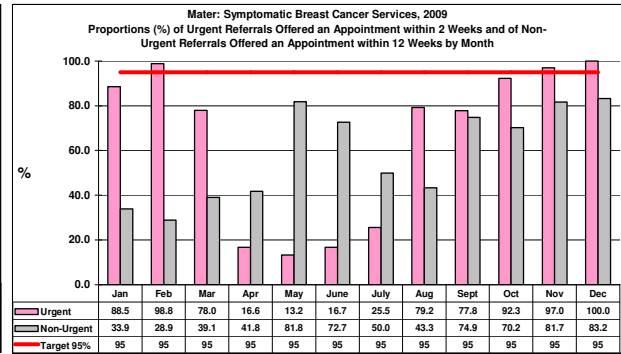
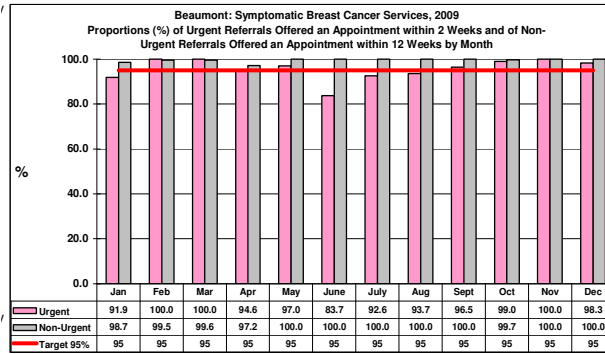
All Cancer Centres

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	841	10,735
No. and % offered an appointment within 2 weeks	95%	84.5%	83.7%	83.8%	70.9%	89.3%	79.6%	80.5%	88.1%	95.3%	98.0%	98.6%	98.1%	9,413
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	1,548	21,256
No. and % offered an appointment within 2 weeks	95%	74.6%	78.9%	79.1%	82.6%	76.7%	85.5%	85.8%	79.9%	84.6%	87.5%	90.3%	96.1%	17,763
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	176	118	1,911
No. and % discussed at MDM.	95%	100%	100%	100%	100%	100%	100%	99.5%	100%	99.4%	100%	100%	100%	1,909
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%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	1,909
No. of centres providing breast services	8+ Letter-kenny	11	11	11	11	11	11	11	11	10	9	9	8+ Letter-kenny	8+ Letter-kenny

Performance indicators on lung, prostate, colorectal cancers:

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

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



Report on Progress of New Service Developments

Key Result Area	Deliverable 09	Progress in Reporting Period	
NATIONAL CANCER CONTROL PROGRAMME			
Lung Cancer Services	Access to lung cancer surgery in 4 of the centres improved	Equipment purchased for lung cancer centres. Rapid Access clinics open in Beaumont, Vincent's St. James's and Waterford	
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>
	€3m	22	Q4
		<i>Funding spent ytd:</i>	<i>Funding allocated to cancer centres</i>
		<i>WTEs ytd:</i>	<i>Primary Notifications approved for all new posts. 19 posts in place. Recruitment in process to accommodate set up of remaining rapid access diagnostic clinics</i>
Prostate Cancer Services	Rapid access diagnostic clinics for prostate cancer developed in 8 of the Specialised centres. Prostate brachytherapy seed programme developed. Access to prostate surgery increased	Three prostate rapid access clinics opened - St. James, Galway and St.Vincents	
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>
	€3.4m	28	Q4
		<i>Funding spent ytd:</i>	<i>Funding allocated</i>
		<i>WTEs ytd:</i>	<i>Primary Notifications approved for all new posts. 15 posts in place. Recruitment in process to accommodate set up of rapid all access clinics.</i>
National centre for neurosurgical cancer	National centre for neurosurgical cancer developed	National centre at Beaumont Hospital networked to CUH being at planning stage	
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>
	€1m	8	Q4
		<i>Funding spent ytd:</i>	<i>Funding allocated to Beaumont and CUH</i>
		<i>WTEs ytd:</i>	<i>3 posts in place. Recruitment in process for neurosurgical lead consultant to accommodate development of cancer neurosurgery network with Beaumont and CUH.</i>
National centre for complex head and neck, cancer	National centre for complex head and neck cancer developed	Decision on location of national centre deferred.	
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>
	€1m	8	Q4
		<i>Funding spent ytd:</i>	<i>Funding allocated towards other developments within SP 2009</i>
		<i>WTEs ytd:</i>	<i>Wtes allocated on other developments within SP 2009</i>
National centre for pancreatic cancer	National centre for pancreatic cancer developed	St. Vincent's Hospital has been identified as the national centre for pancreatic surgery. Development of the service is at planning stage.	
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>
	€1m	8	Q4
		<i>Funding spent ytd:</i>	<i>Funding allocated to St. Vincent's</i>
		<i>WTEs ytd:</i>	<i>Primary notification approved for 8 posts</i>
Additional theatre	Oncology theatre developments are required to support the 8 designated centres and their cancer programmes.	2 new consultant anaesthetist posts approved to support increased activity in oncology. Primary notifications approved for nursing post. 2 posts in place	
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>
	€1m	14	Q4
		<i>Funding spent ytd:</i>	<i>Funding allocated to cancer centres</i>
		<i>WTEs ytd:</i>	<i>Recruitment in process</i>
Community oncology	Programme of GP training to aid with cancer referral and surveillance delivered – part delivery in 2009 from allocations.	GP training and support to aid with cancer referral and surveillance is taking place nationally. GP symptomatic breast referral form has been piloted and evaluated and is in use. Electronic referral form being piloted. Referral forms and guidelines for GPs for lung and prostate cancer complete	
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>
	€1.53m	-	Q4
		<i>Funding spent ytd:</i>	<i>Funding allocated</i>
		<i>WTEs ytd:</i>	<i>0.6 GP in place in HSE</i>
Additional Patient transport support	Patient transport support scheme rolled out further.	Patient transport further rolled out as services transfer into designated cancer centres.	
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>
	€500,000	-	Q4
		<i>Funding spent ytd:</i>	<i>€500,000</i>
		<i>WTEs ytd:</i>	<i>0</i>
NPRO Capital development plan	Phase 1 construction work continued in Beaumont and St. James's Hospitals	Phase 1 Construction work continues in Beaumont and St. James's. Target completion last Q2010	
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>
		<i>Funding spent ytd:</i>	<i>Funding allocated</i>

Key Result Area	Deliverable 09			Progress in Reporting Period	
	€1.7m	12	Q4	WTEs ytd:	NEMU has approved filling of 12 NPRO posts to date. 2 posts in place
Workforce Planning	Further recruitment to commence in relation to National Plan For Radiation Oncology Posts.			Timescale Q 4	
	<i>Funding</i> €870,000	<i>WTE</i> -	<i>Timescale</i> Q4	<i>Funding spent ytd:</i> 0	<i>WTEs ytd:</i> 0
TOTAL	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	<i>Funding spent ytd:</i> 0	NEMU has approved filling of total of 100 posts. A number of the posts provide cross cover for lung, prostate, neuro and pancreatic cancers so it is difficult to be precise across individual developments. Overall 39 of the approved posts are in place with remainder at recruitment stage. All funding was allocated to cancer patients in cancer centres and oncology units
	€15m	100	-	<i>WTEs ytd:</i>	

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
CP 15 National Cancer Control Programme (NCCP)			
Breast Services	Remaining 20% of breast services transferred to the 8 Specialised Cancer Centres.	Q2	Target completion date now Q 4. Completed in Q4
	Implementation of single day triple assessment, in compliance with HIQA standards for breast services, resulting in improved access for patients and improved surgical outcomes.	Q4	On target. To be reported in Q4. The majority of the urgent patient get triple assessment on the same DAY
	Monitoring and reporting of new services commenced, including tracking against standards.		All breast patients are now referred to the 8 cancer centres +the special arrangement for Letterkenny. PI reporting form Jan 2010 will include all breast referrals.
Lung Cancer Services	Rapid access diagnostic clinics for lung cancer developed in 8 of the specialised centres, with centralised lung cancer surgery in 4 of these Centres.	Q4	Lung clinic opened in 4 centres, the remainder targeted for Q1 2010, with the exception of Limerick targeted for Q2 (awaiting consultant appointment) Equipment purchased for 7 centres.
	Access to lung cancer surgery in 4 of the centres improved, now targeted for 4 th quarter from 2009 allocations.	Q4	At present still taking place in 5 centres, amalgamation within Dublin outstanding.
Prostate Cancer Services	Rapid access diagnostic clinics for prostate cancer developed in 8 of the Specialised centres.	Q4	Prostate clinics opened in 3 centres – Galway, St. James's, St Vincent's. Planning for remaining clinics ongoing – targeted for Q1 2010.
	Prostate brachytherapy seed programme developed.	Q4	Service proposal from SLH for the Dublin network now with the NCCP.
	Access to prostate surgery increased, both targeted for 3 rd quarter from 2009 allocations.	Q3	Services in the process of moving to the main centres as part of reconfiguration.
National centre for neurosurgical cancer	National centre for neurosurgical cancer developed	Q3	Guidelines for service now developed, Lead appointment approved, all support posts in place. National working group meeting regularly..
National centre for complex head and neck, cancer	National centre for complex head and neck cancer developed.	Q3	No formal decision made around location of national centre.
National centre for pancreatic cancer	National centre for pancreatic cancer developed.	Q3	St. Vincent's identified as designated national centre Funding and WTE have been identified to transfer to St. Vincent's Hospital.
Additional theatre capacity to support the breast programme, lung prostate and national centre programmes	Oncology theatre developments to support the 8 designated centres and their cancer programmes.	Q1-Q4	Additional support in place for breast programme. Some additional support approved for other programmes.

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
Community oncology	Programme of GP training to aid with cancer referral and surveillance delivered – part delivery in 2009 from allocations.	Q3	Breast GP referral form being used by GP's with electronic referral being piloted. Lung, prostate. Finalised. Skin, family risk and Gynae – developed to be finalised. Colorectal referral guidelines targeted for 2010. 3 community implementation teams in place.
Additional Patient transport support	Patient transport support scheme rolled out further.	Q1	Being rolled out in line with transfer of services into cancer centres.
NPRO - Capital development plan in Beaumont and St. James Hospitals, as part of the National HSE Radiation Oncology Network (Phase 1)	Phase 1 construction work continued.	Q1-Q4	Construction underway. Completion target dates 2010.
NPRO - Phase 2 development -the completion of the National Radiation Network by Public Private Partnership by 2014	Compilation of the Public Sector Benchmark.	Q2	Public Sector Benchmark mark and total project costs for 2014 & 2020 developments substantially complete Q4 will be complete early Q1 2010.
	Output specification and exemplar design completed.	Q2	Output specifications substantially complete and approval from Project Board obtained with the exception of ICT Q4 Exemplar designs for all 6 sites development sites complete Q4, 2009. Outline planning permission 2 of the 6 sites obtained by end of Q4 2009 and applications submitted for remaining 4 sites approval expected Q1 2010
	Public Private Partnership procurement process commenced.	Q4	Procurement process will commence in Q1 2010 subject to no delay in the approval process at Government/Departmental level.
Workforce Planning	Further recruitment to commence in relation to National Plan For Radiation Oncology Posts.	Q1-Q4	Ongoing.

Section 4 – Detailed Financial Data

Overall Budget

	€000's	%
Dublin / Mid Leinster Region	3,025,270	22.06
Dublin / North East Region	2,255,236	16.45
South Region	2,192,397	15.99
West Region	2,309,785	16.84
Primary Care Reimbursement Service	2,951,379	21.52
National Ambulance Service	148,063	1.08
Corporate Services / Pensions	483,966	3.53
Population Health	207,487	1.51
Health Repayment Scheme	80,000	0.58
Held Funds	58,517	0.43
Total	13,712,101	100.0

Overall Budget Usage – Expenditure, Vote and Cash

	Net Revenue Expenditure €'000	Net Vote €'000	Net Cash excl Long Stay €'000
Annual Budget	13,712,101	11,450,825	13,712,101
Annual Usage	13,621,643	11,453,906	13,510,090

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
December	8 th January, 2010	8 th January, 2010	8 th January, 2010

HSE Net Expenditure – Summary – by Regional Area

HSE NET EXPENDITURE	Budget 2009	Current Month			Year to Date		
	€000s	Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
South Region							
Hospitals	918,449	79,273	78,198	1,075	920,930	918,449	2,481
Community	1,273,948	112,017	101,809	10,208	1,272,418	1,273,948	(1,530)
Total	2,192,397	191,291	180,007	11,284	2,193,348	2,192,397	951
Dublin / Mid Leinster Region							
Hospitals	1,472,173	133,153	130,076	3,077	1,469,638	1,472,173	(2,535)
Community	1,553,097	135,588	132,936	2,652	1,550,280	1,553,097	(2,817)
Total	3,025,270	268,741	263,011	5,729	3,019,918	3,025,270	(5,353)
Dublin North East Region							
Hospitals	1,072,847	95,538	95,141	397	1,074,191	1,072,847	1,343
Community	1,182,389	102,984	103,949	(965)	1,182,165	1,182,389	(224)
Total	2,255,236	198,523	199,090	(568)	2,256,355	2,255,236	1,119
West Region							
Hospitals	959,039	84,207	83,421	787	985,088	959,039	26,049
Community	1,350,746	118,382	115,759	2,622	1,343,617	1,350,746	(7,129)
Total	2,309,785	202,589	199,180	3,409	2,328,706	2,309,786	18,920
Total Regions	9,782,689	861,143	841,289	19,854	9,798,327	9,782,689	15,638
Primary Care Reimbursement Service	2,951,379	227,193	309,824	(82,631)	2,874,778	2,951,378	(76,600)
National Ambulance Service	148,063	10,455	13,100	(2,644)	143,946	148,063	(4,117)
Corporate Services & Pensions	483,966	61,474	51,914	9,560	535,940	483,966	51,974
Population Health	207,487	33,596	48,476	(14,880)	189,234	207,487	(18,253)
Health Repayment Scheme	80,000	4,752	5,334	(582)	79,418	80,000	(582)
Held Funding	58,517		58,517			58,517	(58,517)
Total HSE Budget	13,712,101	1,198,613	1,328,454	(71,324)	13,621,643	13,712,100	(90,457)

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	918,449	79,273	78,198	1,075	920,930	918,449	2,481
Dublin Mid Leinster	1,472,173	133,153	130,076	3,077	1,469,638	1,472,173	-2,535
Dublin North East	1,072,847	95,538	95,141	397	1,074,191	1,072,847	1,343
West	959,039	84,207	83,421	787	985,088	959,039	26,049
Total	4,422,509	392,172	386,836	5,336	4,449,847	4,422,509	27,338
Community Services by Region							
South	1,273,948	112,017	101,809	10,208	1,272,418	1,273,948	(1,530)
Dublin Mid Leinster	1,553,097	135,588	132,936	2,652	1,550,280	1,553,097	(2,817)
Dublin North East	1,182,389	102,984	103,949	(965)	1,182,165	1,182,389	(224)
West	1,350,746	118,382	115,759	2,622	1,343,617	1,350,746	(7,129)
Total	5,360,180	468,971	454,453	14,518	5,348,479	5,360,180	(11,701)
Grand total Hospital/Community	9,782,689	861,143	841,289	19,854	9,798,327	9,782,689	15,638
Held Funding							
State Claims Agency							
Finance / Special Pay Awards	15,126						
Fair Deal	38,602						
Innovation	4,790						
Total	58,517				0	0	0
Statutory Services							
South	2,067,810	180,280	168,917	11,363	2,068,507	2,067,810	696
Dublin Mid Leinster	1,504,025	133,322	124,996	8,327	1,506,508	1,504,025	2,482
Dublin North East	1,386,471	119,455	123,532	(4,077)	1,385,143	1,386,471	(1,329)
West	2,286,215	200,425	196,965	3,460	2,305,175	2,286,215	18,960
Total	7,244,522	633,482	614,410	19,072	7,265,332	7,244,522	20,810
Voluntary Services							
South	124,586	11,011	11,090	(79)	124,841	124,586	255
Dublin Mid Leinster	1,521,245	135,418	138,016	(2,598)	1,513,410	1,521,245	(7,835)
Dublin North East	868,765	79,068	75,558	3,510	871,213	868,765	2,448
West	23,571	2,164	2,215	(51)	23,530	23,571	-40
Total	2,538,167	227,661	226,879	782	2,532,995	2,538,167	(5,172)
Grand Total Statutory/Voluntary Services	9,782,689	861,143	841,289	19,854	9,798,327	9,782,689	15,638

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	1,428,951	1,454,927	(25,976)	1,454,927
Dublin Mid Leinster	2,177,964	2,159,338	18,627	2,159,338
Dublin North East	1,562,611	1,567,801	(5,190)	1,567,801
West	1,503,509	1,514,867	(11,358)	1,514,867
Total Pay	6,673,036	6,696,933	(23,897)	6,696,933
Non-Pay (Regions Only)				
South	964,067	936,040	28,026	936,040
Dublin Mid Leinster	1,231,565	1,236,965	(5,399)	1,236,965
Dublin North East	963,641	946,081	17,560	946,081
West	1,006,407	988,205	18,202	988,205
Total Non Pay	4,165,680	4,107,291	58,389	4,107,291
Gross Expenditure	10,838,716	10,804,225	34,492	10,804,224
Income (Regions Only)				
South	(199,670)	(198,571)	(1,099)	(198,571)
Dublin Mid Leinster	(389,612)	(371,032)	(18,580)	(371,032)
Dublin North East	(269,897)	(258,646)	(11,251)	(258,646)
West	(181,211)	(193,287)	12,076	(193,287)
Total Income	(1,040,389)	(1,021,536)	(18,854)	(1,021,536)
Net Expenditure Regions	9,798,327	9,782,689	15,638	9,782,689

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

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Waterford Regional Hospital	Patricia Sullivan	162,842	163,074	162,842	232	0.14%		
St. Luke's Kilkenny	Anne Slattery	61,310	61,501	61,310	191	0.31%		
Wexford General Hospital	Lily Byrnes	60,238	60,522	60,238	284	0.47%		
South Tipp General Hospital	Carole Broadbank	56,621	56,782	56,621	161	0.28%		
Our Lady's Hospital Cashel	Richie Dooley	0	527	0	527	0.00%		
Kilcreene Orthopaedic Hospital	Anne Slattery	7,241	7,297	7,241	56	0.77%		
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.00%		
South Eastern Acute Support	Richie Dooley	1,041	476	1,041	(565)	-54.31%		
Cork University Hospital	Tony McNamara	310,200	310,964	310,200	764	0.25%		
Mallow General Hospital	Tony Gosnell	18,791	19,524	18,791	733	3.90%		
Kerry General Hospital	Margie Lynch	83,712	83,981	83,712	269	0.32%		
Bantry General Hospital	Eleanor O'Donovan	20,373	20,191	20,373	(183)	-0.90%		
Mercy University Hospital, Cork	Pat Madden	70,021	70,374	70,021	353	0.50%		
South Infirmary - Victoria Hospital	Gerard O'Callaghan	52,308	52,370	52,308	62	0.12%		
Southern Regional Acute Services	Gerry O'Dwyer	3,215	3,767	3,215	552	17.16%		
South Hospital Services		907,914	911,348	907,914	3,434	0.38%		
LHO Kerry	Tom Leonard	141,671	141,452	141,671	(219)	-0.61%		
LHO West Cork	Ger Reaney	242,644	241,166	242,644	(1,479)	-0.61%		
LHO North Cork	Ann Kennelly	101,248	100,667	101,248	(580)	-0.57%		
LHO North Lee	Dave Drohan	113,119	112,526	113,119	(593)	-0.52%		
LHO South Lee	Gretta Crowley	142,406	142,007	142,406	(399)	-0.28%		
LHO South Tipperary	Seamus Moore	115,587	115,328	115,587	(259)	-0.22%		
LHO Waterford	Dermot Halpin	137,434	138,195	137,434	761	0.55%		
LHO Wexford	Pauline Bryan	117,696	117,917	117,696	221	0.19%		
LHO Carlow / Kilkenny	Anna Marie Lanigan	155,039	155,265	155,039	226	0.15%		
Cork Dental	Finbarr Allen	2,257	2,097	2,257	(160)	-7.08%		
South Eastern Regional Services	Pat Healy	1,349	1,421	1,349	72	5.34%		
Southern Regional Services	Pat Healy	0	0	0	0	0.00%		
South Community Services		1,270,450	1,268,041	1,270,450	-2,409	-0.19%		
Network Manager South East	Richie Dooley	1,829	1,741	1,829	(88)	-4.81%		
Network Manager South	Gerry O'Dwyer	8,706	7,841	8,706	(865)	-9.93%		
Office of the Assistant National Director	Pat Healy	3,498	4,377	3,498	879	25.13%		
Office of the Regional Director		14,033	13,959	14,033	-74	-0.53%		
South Region Total		2,192,397	2,193,348	2,192,397	951	0.04%		

Dublin Mid Leinster 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		
Mullingar General Hospital	Trevor O'Callaghan	64,660	65,507	64,660	847	1.31%		
Tullamore General Hospital	Peter Waters	92,484	92,930	92,484	447	0.48%		
Portlaoise General Hospital	Jacki McNulty	50,829	51,701	50,829	872	1.72%		
Naas General Hospital	Michael Knowles	65,349	65,432	65,349	83	0.13%		
Midland Regional Acute Service	John Bulfin	2,858	3,048	2,858	190	6.64%		
Adelaide & Meath Hospital Tallaght	Prof. Kevin Conlon	216,597	216,634	216,597	37	0.02%		
Coombe Women's & Infants' Hospital	John Ryan	53,157	53,142	53,157	(14)	-0.03%		
Our Lady's Hospital for Sick Children	Lorcan Birthistle	137,570	137,249	137,570	(321)	-0.23%		
South Western Regional Acute Support	John Bulfin	1	0	1	(1)	-100.00%		
St Vincent's University Hospital	Nicky Jermyn	233,528	230,358	233,528	(3,170)	-1.36%		
St. Michael's Dun Laoghaire	Seamus Murtagh	32,274	32,749	32,274	475	1.47%		
National Maternity Hospital Holles Street	Pat Boyle	50,378	50,819	50,378	441	0.88%		
St. Lukes Hospital	Ann Broekhoven	36,660	35,143	36,660	(1,517)	-4.14%		
Royal Victoria Eye & Ear Hospital	Aida Whyte	23,914	24,386	23,914	472	1.97%		
St. James's Hospital	Ian Carter	365,927	363,632	365,927	(2,295)	-0.63%		
St. Columcilles General Hospital	Tom Mernagh	44,722	45,554	44,722	832	1.86%		
Dublin Mid Leinster Hospital Services		1,470,906	1,468,284	1,470,906	-2,623	-0.18%		
LHO Wicklow	Marion Meaney	116,902	116,805	116,902	(97)	-0.08%		
LHO Kildare / West Wicklow	Martina Queally	108,264	108,189	108,264	(75)	-0.07%		
LHO Laois / Offaly	Liam O'Callaghan	184,982	184,414	184,982	(568)	-0.31%		
LHO Longford / Westmeath	Joe Ruane	152,382	151,475	152,382	(908)	-0.60%		
LHO Dublin South	Gerry McKiernan	97,562	97,327	97,562	(235)	-0.24%		
LHO Dublin South Central	David Walsh	210,178	210,110	210,178	(67)	-0.03%		
LHO Dublin South City	Ray Kavanagh	108,258	108,324	108,258	66	0.06%		
LHO Dublin South West	Adrian Charles	93,810	94,078	93,810	268	0.29%		
LHO Dublin West	Enda Halpin	108,798	108,558	108,798	(240)	-0.22%		
Cheeverstown House	Brendan Sutton	24,554	24,975	24,554	421	1.72%		
Disability Federation of Ireland	John Dolan	976	911	976	(65)	-6.63%		
Dublin Dental School and Hospital	Brian Murray	7,351	7,801	7,351	449	6.11%		
Kare	Christy Lynch	15,873	15,829	15,873	(45)	-0.28%		
Leopardstown Park Hospital Board	Patrick Smyth	13,764	12,991	13,764	(773)	-5.62%		
Inclusion Ireland	Deirdre Carroll	479	295	479	(184)	-38.48%		
National Rehabilitation Hospital	Derek Greene	27,391	27,111	27,391	(280)	-1.02%		
Our Lady's Hospital Harold's Cross	Mo Flynn	31,820	31,834	31,820	13	0.04%		
Peaumont Hospital	Robin Mullan	27,384	26,852	27,384	(532)	-1.94%		
Sisters of Charity of Jesus and Mary	Brendan Broderick	18,245	17,882	18,245	(363)	-1.99%		
St. John of God	Br Laurence Kearns	97,462	97,270	97,462	(193)	-0.20%		
Stewarts Hospital Services	Maura Donovan	48,754	48,915	48,754	162	0.33%		
Sunbeam House Services	Michael Noone	22,380	22,202	22,380	(178)	-0.80%		
The Children's Sunshine Home	Philomena Dunne	4,226	4,224	4,226	(1)	-0.03%		
The Drug Treatment Centre	Sheila Heffernan	9,373	8,986	9,373	(388)	-4.13%		
The Royal Hospital Donnybrook	Graham Knowles	21,208	21,222	21,208	14	0.07%		
East Coast Area Regional Service	Gerry O'Dwyer	72	0	72	(72)	-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	-28	947	-28	975	>-100%		
South Western Area Regional Support	Gerry O'Dwyer	0	0	0	0	0.00%		
Dublin Mid Leinster Community Services		1,552,422	1,549,526	1,552,422	-2,896	-0.19%		
Network Manager Dublin Midlands	John Bulfin	342	542	342	200	58.44%		
Network Manager Dublin South	Louise McMahon	925	812	925	(113)	-12.17%		
Office of the Assistant National Director	Gerry O'Dwyer	675	754	675	79	11.64%		
Office of the Regional Director		1,942	2,109	1,942	166	8.55%		
Dublin Mid Leinster Region Total		3,025,270	3,019,918	3,025,270	-5,353	-0.18%		

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












	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Our Lady's of Lourdes Hospital	Des O'Flynn	108,115	111,558	108,115	3,443	3.19%		
Louth County Hospital	Des O'Flynn	30,087	30,612	30,087	525	1.75%		
Cavan Monaghan General Hospital	Dermot Monaghan	72,448	72,978	72,448	530	0.73%		
Monaghan General Hospital	Dermot Monaghan	18,904	20,766	18,904	1,862	9.85%		
Our Lady's Hospital Navan	Des O'Flynn	46,325	45,327	46,325	(998)	-2.15%		
North Eastern Regional Services	Willie Rattigan	5,831	2,580	5,831	(3,251)	-55.76%		
North Eastern Regional Support	Stephen Mulvany	0	0	0	0	0.00%		
Mater Misericordiae University Hospital	Brian Conlon	240,199	240,291	240,199	93	0.04%		
Beaumont Hospital	Liam Duffy	274,944	276,952	274,944	2,008	0.73%		
Rotunda Hospital	Pauline Traynor	53,303	53,254	53,303	(49)	-0.09%		
Children's Hospital, Temple Street	Paul Cunniffe	86,385	86,405	86,385	20	0.02%		
Cappagh National Orthopaedic Hospital	Aidan Gleeson	29,538	29,528	29,538	(10)	-0.03%		
Connolly Memorial Hospital	Shay Smith	103,633	103,758	103,633	125	0.12%		
Northern Area Regional Acute Services	Willie Rattigan	3,136	167	3,136	(2,969)	-94.67%		
Dublin North East Hospital Services		1,072,847	1,074,177	1,072,847	1,330	0.12%		
LHO Cavan Monaghan	Leo Kinsella	119,762	117,538	119,762	(2,224)	-1.86%		
Central Remedial Clinic	Paul Kiely	16,394	16,598	16,394	204	1.25%		
Clontarf Orthopaedic Hospital	Teresa Ayres	6,884	6,880	6,884	(4)	-0.06%		
Daughters of Charity of St. Vincent de Paul	Walter Freyne	65,163	64,690	65,163	(473)	-0.73%		
St. Michael's House	Paul Ledwidge	80,270	80,670	80,270	401	0.50%		
St. Vincent's Hospital Fairview	Edward Byrne	15,686	15,944	15,686	259	1.65%		
LHO Louth	Ann Marie Hoey	99,782	100,221	99,782	439	0.44%		
LHO Meath	David Gaskin	92,302	92,796	92,302	494	0.53%		
Dublin North West	Ann O'Connor	180,530	182,943	180,530	2,414	1.34%		
Dublin North Central	Mary McGuire	210,454	210,290	210,454	(164)	-0.08%		
Dublin North	Pat Dunne	223,235	217,822	223,235	(5,413)	-2.42%		
Northern Area Regional Services	Stephen Mulvany	4,381	6,592	4,381	2,211	50.47%		
North Eastern Regional Service	Stephen Mulvany	67,547	69,179	67,547	1,631	2.42%		
North Eastern Regional Support	Stephen Mulvany	0	0	0	0	0.00%		
Dublin North East Community Services		1,182,389	1,182,165	1,182,389	-224	-0.02%		
Network Manager North East	Willie Rattigan	0	0	0	0			
Network Manager Dublin North	Willie Rattigan	0	14	0	14			
Office of the Assistant National Director	Willie Rattigan	0	0	0	0			
Office of the Regional Director		0	14	0	14			
Dublin North East Region Total		2,255,236	2,256,355	2,255,236	1,119	0.05%		

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	119,685	124,746	119,685	5,062	4.23%	
Letterkenny General Hospital	Sean Murphy	114,239	117,276	114,239	3,037	2.66%	
Galway College University Hospital		240,531	247,560	240,531	7,029	2.92%	
Merlin Park Regional Hospital		49,652	52,481	49,652	2,829	5.70%	
Mayo General hospital	Tony Canavan	87,552	91,048	87,552	3,496	3.99%	
Roscommon County Hospital	Elaine Prendergast	23,653	24,610	23,653	957	4.05%	
Portiuncula Hospital	Bridgette McHugh	51,988	55,317	51,988	3,329	6.40%	
Western Regional Acute Services	Frank Murray	2,168	2,359	2,168	191	8.81%	
Western Regional Acute Support	Frank Murray	0	0	0	0	0.00%	
North Western Regional Acute Services	Frank Murray	9	9	9	0	1.23%	
North Western Regional Acute Support	Frank Murray	0	0	0	0	0.00%	
St. John's Limerick	Tim Kennelly	23,571	23,530	23,571	(40)	-0.17%	
Regional Hospital Dooradoyle	Mark Sparling	163,872	162,511	163,872	(1,361)	-0.83%	
Regional Maternity Hospital Limerick	Eamon Leahy	18,899	21,047	18,899	2,147	11.36%	
Regional Orthopaedic Hospital	Ann Fitzpatrick	12,168	13,859	12,168	1,690	13.89%	
Ennis General Hospital	John Doyle	24,018	23,699	24,018	(319)	-1.33%	
Nenagh General Hospital	Frank Keane	22,128	21,906	22,128	(222)	-1.00%	
Mid Western Regional Acute Services	John Hennessy	1,810	2,016	1,810	206	11.38%	
Mid Western Regional Acute Support	John Hennessy	0	0	0	0	0.00%	
West Hospital Services		955,943	983,974	955,944	28,030	2.93%	
LHO Donegal	John Hayes	185,027	186,825	185,027	1,798	0.97%	
LHO Sligo / Leitrim	Pat Dolan	174,130	172,104	174,130	(2,026)	-1.16%	
LHO Mayo	Martin Greaney	170,663	172,275	170,663	1,612	0.94%	
LHO Roscommon	Frank Murphy	84,056	84,066	84,056	10	0.01%	
LHO Galway	Priya Prendergast	274,999	279,805	274,999	4,806	1.75%	
LHO Clare	Fergal Flynn	123,102	121,941	123,102	(1,162)	-0.94%	
LHO Limerick	Pat Fitzgerald	184,522	180,541	184,522	(3,981)	-2.16%	
LHO North Tipperary	Bernard Gloster	134,854	134,077	134,854	(777)	-0.58%	
Mid Western Regional Services	Frank Murray	1,401	1,245	1,401	(156)	-11.13%	
North Western Regional Services	Frank Murray	651	1,011	651	359	55.19%	
North Western Regional Support	Frank Murray	0	0	0	0	0.00%	
Western Regional Services	Frank Murray	17,341	9,729	17,341	(7,612)	-43.90%	
Western Regional Support	Frank Murray	0	0	0	0	0.00%	
West Community Services		1,350,746	1,343,617	1,350,746	-7,129	-0.53%	
Network Manager West North West	Frank Murray	440	122	440	(318)	-72.29%	
Network Manager Mid West	John Hennessy	2,656	992	2,656	(1,663)	-62.64%	
Office of the Assistant National Director	Seamus Mc Nulty	0	0	0	0	0.00%	
Office of the Regional Director		3,096	1,114	3,096	-1,982	-64.01%	
West Region Total		2,309,785	2,328,706	2,309,786	18,920	0.82%	

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	17,255	18,317	17,255	1,062	6.15%	
Southern Regional Ambulance	Pat McCreanor	17,264	18,487	17,264	1,223	7.08%	
Western Regional Ambulance	Paudie O'Roidan	15,387	17,975	15,387	2,588	16.82%	
North Western Regional Ambulance	Pauric Sheerin	11,705	13,727	11,705	2,022	17.28%	
Mid Western Regional Ambulance	Pat Daly	12,587	12,587	12,587	0	0.00%	
North Eastern Regional Ambulance	Pat Grant	12,423	14,172	12,423	1,749	14.08%	
South Western Regional Ambulance		631	146	631	(485)	-76.83%	
Midland Regional Ambulance	Robert Morton	10,501	10,215	10,501	(286)	-2.72%	
East Coast Regional Ambulance	Pat McCreanor	30,297	31,580	30,297	1,283	4.23%	
Regional Ambulance Services		128,049	137,205	128,049	9,156	7.15%	
Office of the Assistant National Director	F McClintock	13,033	1,271	13,033	(11,761)	-90.25%	
National Ambulance College	F McClintock	6,981	5,469	6,981	(1,512)	-21.66%	
Office of the Assistant National Director		20,014	6,740	20,014	-13,273	-66.32%	
Total Regional Ambulance Service		148,063	143,946	148,063	-4,117	-2.78%	

Expenditure by Category and Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€000	€000	€000	€000
Expenditure by Category				
Care Groups	5,360,180	5,348,479	5,360,180	(11,701)
Support Functions	483,966	535,940	483,965	51,975
Population Health	207,487	189,234	207,487	(18,253)
Health Repayment Scheme	80,000	79,418	80,000	(582)
Hospitals	4,422,509	4,449,847	4,422,509	27,338
Ambulance	148,063	143,946	148,063	(4,117)
Primary Care Reimbursement Service	2,951,379	2,874,778	2,951,378	(76,600)
Held Funds	58,517		58,517	(58,517)
Grand Total	13,712,101	13,621,643	13,712,100	-90,457

	Approved Allocation	YTD		
		Actual	Plan	Variance
Expenditure by Care Group				
Children, Adolescents and Family	564,664	583,439	564,664	18,775
Disability Services	1,550,889	1,554,304	1,550,889	3,416
Mental Health	767,716	773,485	767,716	5,769
Multi Care Group Services	629,738	609,508	629,738	(20,230)
Older Persons	1,247,370	1,244,654	1,247,370	(2,715)
Palliative Care & Chronic Illness	77,341	76,439	77,341	(902)
Primary Care	342,949	356,803	342,949	13,854
Social Inclusion	141,264	136,221	141,264	(5,043)
Other Regional Services	38,250	13,627	38,250	(24,623)
Total	5,360,180	5,348,479	5,360,180	(11,701)

Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
		€000	€000	€000	€000
Corporate Estates	Brian Gilroy	41,744	45,315	41,744	3,571
Corporate ICT	Gerard Hurl	18,627	19,188	18,627	561
Corporate Procurement	Leo Stronge	13,229	15,782	13,229	2,554
Local Support Services (mainly pensions)	Sean McGrath	291,229	355,199	291,229	63,970
Pension Levy	Not applicable	-216,630	-217,508	-216,630	(878)
Corporate Finance	Liam Woods	59,744	56,545	59,744	(3,198)
Human Resources	Sean McGrath	169,454	163,057	169,454	(6,397)
Corporate Services / CEO		44,416	43,241	44,416	(1,175)
National Shared Services	Liam Woods	28,786	25,917	28,786	(2,869)
Population Health	Pat Doorley	207,487	189,234	207,487	(18,253)
Office of the National Director ISD	Laverne McGuinness	33,367	29,204	33,367	(4,163)
Grand Total		691,452	725,174	691,452	33,722

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
122,327	121,947	380	Pay	1,428,951	1,454,927	(25,976)	1,454,927
87,514	74,861	12,653	Non-Pay	964,067	936,040	28,026	936,040
209,840	196,808	13,033	Gross	2,393,018	2,390,968	2,050	2,390,968
(18,550)	(16,801)	(1,749)	Income	(199,670)	(198,571)	(1,099)	(198,571)
191,291	180,007	11,284	Total South Region	2,193,348	2,192,397	952	2,192,397
184,345	188,540	(4,195)	Pay	2,177,964	2,159,338	18,627	2,159,338
120,420	107,255	13,164	Non-Pay	1,231,565	1,236,965	(5,399)	1,236,965
304,764	295,795	8,969	Gross	3,409,530	3,396,302	13,228	3,396,302
(36,024)	(32,784)	(3,240)	Income	(389,612)	(371,032)	(18,580)	(371,032)
268,741	263,011	5,729	Total Dublin Mid Leinster Region	3,019,918	3,025,270	(5,353)	3,025,270
132,496	135,595	(3,099)	Pay	1,562,611	1,567,801	(5,190)	1,567,801
91,587	85,830	5,757	Non-Pay	963,641	946,081	17,560	946,081
224,083	221,425	2,657	Gross	2,526,252	2,513,882	12,370	2,513,882
(25,560)	(22,335)	(3,225)	Income	(269,897)	(258,646)	(11,251)	(258,646)
198,523	199,090	(568)	Total Dublin North East Region	2,256,355	2,255,236	1,119	2,255,236
123,990	130,097	(6,107)	Pay	1,503,509	1,514,867	(11,358)	1,514,867
94,860	84,671	10,189	Non-Pay	1,006,407	988,205	18,202	988,205
218,850	214,768	4,081	Gross	2,509,917	2,503,073	6,844	2,503,072
(16,261)	(15,589)	(672)	Income	(181,211)	(193,287)	12,076	(193,287)
202,589	199,180	3,409	Total West Region	2,328,706	2,309,786	18,920	2,309,785
861,143	841,289	19,854	Grand Total Regions	9,798,327	9,782,689	15,638	9,782,689

Net Expenditure – Summary Other

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
8,478	9,390	(912)	Pay	105,379	107,339	(1,960)	107,339
2,377	3,927	(1,550)	Non-Pay	40,855	43,284	(2,429)	43,284
10,855	13,317	(2,462)	Gross	146,235	150,624	(4,389)	150,624
(399)	(217)	(182)	Income	(2,289)	(2,561)	272	(2,561)
10,455	13,100	(2,644)	Total Ambulance	143,946	148,063	(4,117)	148,063
829	760	69	Pay	7,564	7,690	(126)	7,690
227,166	309,073	(81,906)	Non-Pay	2,883,123	2,943,697	(60,573)	2,943,697
227,995	309,833	(81,838)	Gross	2,890,688	2,951,387	(60,699)	2,951,387
(803)	(9)	(794)	Income	(15,909)	(9)	(15,901)	(9)
227,193	309,824	(82,632)	Total Schemes	2,874,778	2,951,378	(76,600)	2,951,379
77,838	63,190	14,647	Pay	790,413	731,276	59,137	731,276
63,305	83,054	(19,749)	Non-Pay	456,497	473,298	(16,801)	473,298
141,143	146,245	(5,102)	Gross	1,246,909	1,204,574	42,336	1,204,574
(41,321)	(40,521)	(801)	Income	(442,318)	(433,121)	(9,196)	(433,121)
99,822	105,724	(5,902)	Total Corporate	804,592	771,452	33,139	771,452
			Held Funding		58,517	(58,517)	58,517
337,470	428,648	(91,179)	Grand Total	13,621,643	13,712,100	(90,458)	13,712,100

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
122,327	121,947	380	South	1,428,951	1,454,927	(25,976)	1,454,927
184,345	188,540	(4,195)	Dublin Mid Leinster	2,177,964	2,159,338	18,627	2,159,338
132,496	135,595	(3,099)	Dublin North East	1,562,611	1,567,801	(5,190)	1,567,801
123,990	130,097	(6,107)	West	1,503,509	1,514,867	(11,358)	1,514,867
563,157	576,179	(13,022)	Total Pay	6,673,036	6,696,933	(23,897)	6,696,933
			Non-Pay				
87,514	74,861	12,653	South	964,067	936,040	28,026	936,040
120,420	107,255	13,164	Dublin Mid Leinster	1,231,565	1,236,965	(5,399)	1,236,965
91,587	85,830	5,757	Dublin North East	963,641	946,081	17,560	946,081
94,860	84,671	10,189	West	1,006,407	988,205	18,202	988,205
394,380	352,617	41,763	Total Non Pay	4,165,680	4,107,291	58,389	4,107,291
957,537	928,797	28,741	Gross Expenditure	10,838,716	10,804,225	34,492	10,804,224
			Income				
(18,550)	(16,801)	(1,749)	South	(199,670)	(198,571)	(1,099)	(198,571)
(36,024)	(32,784)	(3,240)	Dublin Mid Leinster	(389,612)	(371,032)	(18,580)	(371,032)
(25,560)	(22,335)	(3,225)	Dublin North East	(269,897)	(258,646)	(11,251)	(258,646)
(16,261)	(15,589)	(672)	West	(181,211)	(193,287)	12,076	(193,287)
(96,394)	(87,508)	(8,886)	Total Income	(1,040,389)	(1,021,536)	(18,854)	(1,021,536)
861,143	841,289	19,854	Net Expenditure Regions	9,798,327	9,782,689	15,638	9,782,689

Gross Expenditure Levels by Month

	South	DML	DNE	West	Schemes	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	209,840	304,764	224,083	218,850	227,995	10,855	136,391	1,332,779
Sub Total	2,393,018	3,409,530	2,526,252	2,509,917	2,890,688	146,235	1,167,492	15,043,130
Repayment Scheme								79,418
Gross Expenditure	2,393,018	3,409,530	2,526,252	2,509,917	2,890,688	146,235	1,167,492	15,122,548

*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	454,375	445,914	8,461	1.9%
GMS Pharmacy Fees	230,237	193,667	230,237	(36,570)	-15.9%
GMS Pharmacy Drugs/ Medicines	1,082,631	984,936	1,082,631	(97,695)	-9.0%
Drug Target Refund	3,671	2,863	3,671	(808)	-22.0%
EEA Pharmacy Claims	2,091	1,998	2,091	(93)	-4.4%
High Tech Drugs/ Medicines	164,018	175,876	164,018	11,858	7.2%
High Tech Patient Care Fees	14,262	15,899	14,262	1,637	11.5%
Administration of Schemes	7,051	7,616	7,051	565	8.0%
Technical services/HSE registered stationery	11,152	13,732	11,152	2,580	23.1%
Sub Total	1,961,027	1,850,962	1,961,027	(110,065)	-6%
Community Drugs Schemes					
Drug Payment Scheme	367,527	370,603	367,527	3,075	1%
Long Term Illness Scheme	142,368	150,120	142,368	7,753	5%
High Tech Drugs/ Medicines	152,509	139,446	152,509	(13,063)	-9%
Dental Treatment Services	64,523	87,277	64,523	22,754	35%
Health Amendment Act	6,029	8,210	6,029	2,181	36%
Community Ophthalmic Scheme	24,037	23,847	24,037	(190)	-1%
Methadone Treatment	19,042	16,376	19,042	(2,666)	-14%
Childhood immunisation	5,989	9,813	5,989	3,824	64%
Doctors Fees/ Allowances	15,967	18,098	15,967	2,131	13%
Hardship medicine	66,587	69,701	66,587	3,115	5%
Domiciliary Care	90,916	91,833	90,916	917	1%
Mobility allowance	14,229	17,136	14,229	2,907	20%
Capitation	10,170	9,800	10,170	(370)	-4%
Infectious diseases	98	179	98	81	82%
Blind welfare allowances	10,325	11,360	10,325	1,034	10%
Maternity cash grants	34	17	34	(17)	-49%
Sub Total	990,351	1,023,817	990,351	33,465	3%
Grand Total Schemes	2,951,378	2,874,779	2,951,378	-76,600	-3%

Section 5 – Detailed HR Data

Hospital Networks

	Ceiling at 01/01/2008*	% of Approved Ceiling	New Service Developments and internal transfers	Ceiling 30/12/09	% of Approved Ceiling	Dec-09	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Dublin/ Midlands Hospitals	8,012	15.55%	97	8,109	15.81%	8,089	7	-20	-0.25%
Dublin South Hospitals	8,584	16.66%	-14	8,570	16.70%	8,479	-2	-91	-1.07%
Dublin/ Mid-Leinster	16,596	32.22%	83	16,679	32.51%	16,567	5	-112	-0.67%
Dublin North Hospitals	8,937	17.35%	-81	8,856	17.26%	8,839	22	-16	-0.19%
North East Hospitals	3,147	6.11%	-31	3,116	6.07%	3,168	-2	52	1.66%
Dublin/ North-East	12,084	23.46%	-112	11,972	23.34%	12,007	21	35	0.30%
South East Hospitals	4,474	8.69%	20	4,494	8.76%	4,405	-2	-89	-1.98%
Southern Hospitals	6,899	13.39%	-50	6,849	13.35%	6,739	-33	-110	-1.61%
South	11,373	22.08%	-31	11,342	22.11%	11,143	-35	-199	-1.76%
Mid-West Hospitals	3,245	6.30%	45	3,290	6.41%	3,223	-9	-67	-2.03%
West North-West Hospitals	8,050	15.63%	-58	7,993	15.58%	8,078	-40	86	1.07%
West	11,295	21.93%	-13	11,282	21.99%	11,301	-49	19	0.17%
Unallocated posts	164	0.32%	-136	28	0.06%	0	0	-28	100.00%
Network Totals	51,513	100%	-208	51,304	100%	51,019	-59	-285	-0.56%

Primary & Community Services

	Ceiling at 01/01/2008*	% of Approved Ceiling	New Service Developments and internal transfers	Ceiling 30/12/09	% of Approved Ceiling	Dec -09	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Dublin/ Mid-Leinster	15,474	28.30%	-27	15,447	28.37%	15,132	-5	-315	-2.04%
Dublin/ North-East	11,724	21.44%	-155	11,569	21.25%	11,362	85	-207	-1.79%
South	12,677	23.18%	-85	12,592	23.12%	12,279	-9	-313	-2.49%
West	14,803	27.07%	13	14,815	27.21%	14,097	-23	-718	-4.85%
Unallocated posts			32	32	0.06%	0	0	-32	100.00%
Primary & Community Services Total	54,677	100%	-222	54,455	100%	52,870	48	-1,584	-2.91%

National Staff Categorisation - Totals

Grade Category	Nov-09	% of Total	Dec-09	% of Total	Change	% of total Change
Medical/ Dental	8,103	7.38%	8,083	7.36%	-20	127.20%
Nursing	37,540	34.20%	37,466	34.14%	-74	470.89%
Health & Social Care Professionals	15,898	14.48%	15,973	14.55%	75	477.90%
Management/ Admin	17,627	16.06%	17,611	16.05%	-17	105.35%
General Support Staff	11,917	10.86%	11,906	10.85%	-10	65.73%
Other Patient & Client Care	18,684	17.02%	18,714	17.05%	30	191.27%
Total Staffing	109,769	100%	109,753	100%	-15.70	100%

National Staff Categorisation – Totals Statutory & Non-Statutory

Grade Category	Nov-09	% of Total	Dec-09	% of Total	Change	% of total Change
Medical/ Dental	5,188	7.21%	5,173	7.20%	-15	10.76%
Nursing	24,973	34.71%	24,853	34.61%	-119	84.03%
Health & Social Care Professionals	9,741	13.54%	9,764	13.60%	23	-16.54%
Management/ Admin	12,519	17.40%	12,535	17.46%	16	-11.35%
General Support Staff	7,426	10.32%	7,389	10.29%	-37	26.13%
Other Patient & Client Care	12,107	16.83%	12,097	16.85%	-10	6.96%
Health Service Executive	71,954	100%	71,812	100%	-142	100%
Medical/ Dental	2,725	12.04%	2,719	11.99%	-6	-15.88%
Nursing	8,873	39.20%	8,898	39.24%	25	66.92%
Health & Social Care Professionals	3,142	13.88%	3,148	13.88%	6	16.72%
Management/ Admin	3,816	16.86%	3,789	16.71%	-27	-72.47%
General Support Staff	2,854	12.61%	2,885	12.72%	31	83.12%
Other Patient & Client Care	1,227	5.42%	1,235	5.45%	8	21.60%
Voluntary Hospitals	22,637	100%	22,674	100%	37	100%
Medical/ Dental	189	1.25%	191	1.25%	1	1.36%
Nursing	3,694	24.34%	3,715	24.33%	20	22.88%
Health & Social Care Professionals	3,015	19.87%	3,061	20.05%	45	51.01%
Management/ Admin	1,292	8.52%	1,287	8.43%	-6	-6.33%
General Support Staff	1,636	10.78%	1,632	10.69%	-4	-4.76%
Other Patient & Client Care	5,350	35.25%	5,382	35.25%	32	35.84%
PCCC Voluntary Agencies	15,178	100%	15,266	100%	89	100%
Total Staffing	109,769	100%	109,753	100%	-16	100%

Primary & Community Services - Quarter 4 2008 to December 2009

Local Health Office/Hospital/Voluntary Agency/Function	Statutory/ voluntary	Revised employment Ceiling - December 09	Dec-08	Nov-09	Dec-09	Change from previous month in WTEs	% change from previous month	Change in 2009	% Change in 2009	Current variance with ceiling	% Variance outturn to ceiling
	National Director's Office - TBA	32									
Dublin South City	Statutory	814	731	803	800	-3	-0.38%	69	9.44%	-14	-1.69%
	Our Lady's Hospice, Dublin	511	511	510	510	0	0.00%	-1	0.11%	0	-0.07%
	Total	1,325	1,242	1,314	1,310	-3	-0.23%	68	5.51%	-14	-1.07%
Dublin South-East	Statutory	683	695	662	659	-3	-0.45%	-36	5.15%	-24	-3.48%
	Leopardstown Park Hospital	219	218	220	220	0	0.09%	2	0.83%	0	0.20%
	Royal Hospital, Donnybrook, Dublin	305	304	292	288	-4	-1.37%	-16	5.22%	-17	-5.54%
	Total	1,207	1,217	1,174	1,167	-7	-0.58%	-50	4.10%	-40	-3.34%
Dublin South-West	Statutory	889	899	888	889	0	0.02%	-10	1.10%	0	-0.01%
	Cheeverstown House	387	385	385	385	0	0.00%	-1	0.15%	-2	-0.57%
	Total	1,276	1,284	1,273	1,273	0	0.02%	-10	0.82%	-2	-0.18%
Dublin West	Statutory	936	850	927	924	-2	-0.26%	74	8.71%	-12	-1.31%
	Peamount Hospital (Newcastle)	421	422	420	420	0	-0.11%	-3	0.62%	-1	-0.23%
	Stewart's Hospital, (Palmerstown)	765	764	752	749	-3	-0.33%	-15	1.95%	-16	-2.03%
	Total	2,122	2,037	2,099	2,093	-5	-0.26%	56	2.77%	-29	-1.35%
Dun Laoghaire	Statutory	694	759	682	680	-2	-0.28%	-79	10.38%	-15	-2.11%
	Children's Sunshine Home	71	72	71	71	0	0.14%	0	0.27%	0	0.11%
	Drug Treatment Centre	105	107	106	106	0	0.05%	-1	1.36%	1	0.61%
	Total	871	938	859	857	-2	-0.21%	-80	8.58%	-14	-1.60%
Kildare/West Wicklow	Statutory	1,007	1,107	1,000	994	-6	-0.63%	-113	10.20%	-13	-1.29%
	Kare, Newbridge, Co Kildare	267	259	257	262	5	1.92%	4	1.37%	-4	-1.65%
	Total	1,273	1,365	1,257	1,256	-1	-0.11%	-109	8.01%	-17	-1.37%
Laois /Offaly	Statutory	1,679	1,741	1,580	1,572	-9	-0.54%	-169	9.71%	-107	-6.37%
	Sisters of Charity (Laois/Offaly Centre)	214	217	214	218	4	2.01%	1	0.51%	4	1.94%
	Sisters of Charity (Moore Abbey)	322	322	303	309	6	2.09%	-12	3.85%	-13	-4.02%
	Total	2,215	2,279	2,097	2,099	2	0.10%	-180	7.91%	-116	-5.23%
Longford/Westmeath	Statutory	1,738	1,565	1,712	1,706	-5	-0.31%	141	9.04%	-32	-1.82%
	Sisters of Charity (Delvin)	224	206	215	215	0	-0.17%	9	4.27%	-9	-4.22%
	Total	1,962	1,771	1,927	1,921	-6	-0.30%	150	8.49%	-41	-2.10%

Local Health Office/Hospital/Voluntary Agency/Function	Statutory/voluntary	Revised employment Ceiling - December 09	Dec-08	Nov-09	Dec-09	Change from previous month in WTEs	% change from previous month	Change in 2009	% Change in 2009	Current variance with ceiling	% Variance outturn to ceiling
Wicklow	Statutory	868	841	831	836	5	0.60%	-5	-0.56%	-32	-3.67%
	Dublin Dental Hospital	88	87	85	84	-1	-1.18%	-3	-3.85%	-4	-4.63%
	National Rehabilitation Hospital	372	373	377	377	0	0.09%	4	1.06%	5	1.46%
	St. John of God, Dublin	1,461	1,483	1,466	1,485	19	1.33%	2	0.14%	24	1.64%
	Sunbeam House Services	336	337	338	333	-5	-1.50%	-4	-1.22%	-3	-0.76%
	Total	3,125	3,122	3,097	3,116	19	0.60%	-6	-0.19%	-9	-0.29%
PCCC Service Management	Statutory	65	41	42	40	-2	-5.14%	-1	-2.17%	-25	-38.77%
unallocated	Statutory	7	0	0	0	0		0		-7	-100.00%
Primary and Community Services	Total Dublin Mid Leinster	15,447	15,294	15,137	15,132	-5	-0.04%	-162	-1.06%	-315	-2.04%
Cavan/Monaghan	Statutory	1,294	1,251	1,223	1,259	35	2.87%	8	0.64%	-35	-2.74%
	Total	1,294	1,251	1,223	1,259	35	2.87%	8	0.64%	-35	-2.74%
Dublin North	Statutory	1,574	1,515	1,508	1,516	8	0.54%	2	0.10%	-58	-3.69%
	Total	1,574	1,515	1,508	1,516	8	0.54%	2	0.10%	-58	-3.69%
Dublin North Central	Statutory	1,272	1,263	1,256	1,255	-1	-0.11%	-9	-0.69%	-17	-1.38%
	Central Remedial Clinic	242	241	239	239	1	0.25%	-1	-0.58%	-3	-1.05%
	Incorporated Orthopaedic Hospital	128	122	127	127	0	-0.22%	5	3.88%	-1	-0.74%
	St. Michael's House, Dublin	1,338	1,368	1,340	1,337	-4	-0.26%	-31	-2.25%	-1	-0.08%
	St. Vincent's, Fairview	232	225	234	234	-1	-0.22%	9	3.82%	2	0.75%
	Total	3,212	3,219	3,197	3,192	-5	-0.16%	-28	-0.86%	-20	-0.63%
Dublin North-West	Statutory	1,681	1,688	1,660	1,657	-2	-0.15%	-31	-1.84%	-23	-1.40%
	Daughters of Charity, Dublin	1,035	1,049	1,043	1,046	3	0.25%	-3	-0.27%	11	1.05%
	Total	2,716	2,737	2,703	2,703	0	0.01%	-34	-1.24%	-13	-0.46%
Louth	Statutory	1,208	1,160	1,115	1,132	18	1.59%	-28	-2.37%	-76	-6.27%
	St. John of God, Drumcar	566	610	572	594	22	3.87%	-17	-2.73%	28	4.88%
	Total	1,774	1,770	1,686	1,726	40	2.36%	-44	-2.50%	-48	-2.71%
Meath	Statutory	994	1,006	955	962	7	0.77%	-44	-4.39%	-31	-3.17%
	Total	994	1,006	955	962	7	0.77%	-44	-4.39%	-31	-3.17%
PCCC Service Management	Statutory	0	4	5	5	0	0.00%	1	22.75%	5	
unallocated	Statutory	6	0	0	0	0		0		-6	-100.00%
Primary and Community Services	Total Dublin North East	11,569	11,502	11,277	11,362	85	0.76%	-139	-1.21%	-207	-1.79%
Clare	Statutory	1,086	1,073	1,015	1,004	-11	-1.09%	-69	-6.42%	-82	-7.51%
	Bros. of Charity, Clare	168	178	180	179	-1	-0.47%	1	0.56%	11	6.66%
	Total	1,254	1,252	1,196	1,184	-12	-1.00%	-68	-5.43%	-70	-5.61%

Local Health Office/Hospital/Voluntary Agency/Function	Statutory/voluntary	Revised employment Ceiling - December 09	Dec-08	Nov-09	Dec-09	Change from previous month in WTEs	% change from previous month	Change in 2009	% Change in 2009	Current variance with ceiling	% Variance outturn to ceiling
Donegal	Statutory	2,214	2,152	2,141	2,135	-6	-0.28%	-17	-0.80%	-79	-3.57%
	Total	2,214	2,152	2,141	2,135	-6	-0.28%	-17	-0.80%	-79	-3.57%
Galway	Statutory	2,092	2,094	2,005	1,990	-15	-0.76%	-104	-4.95%	-102	-4.86%
	Bros. of Charity, Galway	847	847	812	826	14	1.70%	-21	-2.52%	-21	-2.51%
	Total	2,939	2,941	2,817	2,816	-1	-0.05%	-125	-4.25%	-123	-4.19%
Limerick	Statutory	1,562	1,456	1,453	1,441	-12	-0.86%	-15	-1.04%	-121	-7.77%
	Bros. of Charity, Limerick	481	493	447	459	11	2.52%	-34	-6.95%	-22	-4.64%
	Total	2,043	1,949	1,901	1,900	-1	-0.06%	-49	-2.53%	-144	-7.03%
Mayo	Statutory	1,576	1,544	1,496	1,494	-3	-0.17%	-50	-3.23%	-83	-5.25%
	Total	1,576	1,544	1,496	1,494	-3	-0.17%	-50	-3.23%	-83	-5.25%
Roscommon	Statutory	773	777	738	724	-13	-1.79%	-53	-6.78%	-48	-6.25%
	Bros. of Charity, Roscommon	273	272	272	272	0	0.03%	0	-0.03%	-1	-0.31%
	Total	1,045	1,049	1,009	996	-13	-1.30%	-53	-5.03%	-49	-4.70%
Sligo/ Leitrim	Statutory	1,836	1,827	1,721	1,720	-1	-0.06%	-107	-5.84%	-116	-6.30%
	Cregg House	340	337	320	330	11	3.37%	-7	-1.95%	-10	-2.81%
	Total	2,176	2,164	2,041	2,051	10	0.48%	-113	-5.24%	-125	-5.76%
Tipperary, North/ Limerick, East	Statutory	743	736	725	726	1	0.18%	-10	-1.41%	-17	-2.32%
	Daughters of Charity, Limerick	514	508	513	516	3	0.58%	8	1.67%	3	0.52%
	Daughters of Charity, Roscrea	283	285	262	262	0	-0.03%	-23	-8.20%	-21	-7.40%
	Total	1,540	1,529	1,500	1,504	4	0.28%	-25	-1.65%	-35	-2.30%
unallocated		12	0	0	0	0		0		-12	-100.00%
PCCC Service Management Statutory		15	17	20	19	-1	-4.78%	2	10.71%	3	20.94%
Primary and Community Services Total											
Total HSE West		14,815	14,597	14,121	14,097	-23	-0.16%	-499	-3.42%	-718	-4.85%
Carlow/ Kilkenny	Statutory	1,255	1,246	1,216	1,211	-6	-0.47%	-36	-2.87%	-44	-3.51%
	St. Patrick's, Kilkenny	214	219	215	216	1	0.40%	-4	-1.61%	2	0.78%
	Total	1,469	1,466	1,431	1,426	-5	-0.34%	-39	-2.68%	-42	-2.89%
Cork North	Statutory	879	868	849	855	6	0.74%	-13	-1.51%	-24	-2.68%
	Cork Dental Hospital	87	88	79	75	-3	-4.41%	-13	14.47%	-11	-12.86%
	Total	965	956	928	931	3	0.31%	-26	-2.71%	-35	-3.59%
Cork North Lee	Statutory	1,152	1,151	1,127	1,134	7	0.61%	-18	-1.53%	-19	-1.62%
	Total	1,152	1,151	1,127	1,134	7	0.61%	-18	-1.53%	-19	-1.62%
Cork South Lee	Statutory	1,249	1,242	1,246	1,236	-11	-0.85%	-7	-0.55%	-13	-1.04%
	Total	1,249	1,242	1,246	1,236	-11	-0.85%	-7	-0.55%	-13	-1.04%

Section 5 – Detailed HR Data

Local Health Office/Hospital/Voluntary Agency/Function	Statutory/voluntary	Revised employment Ceiling - December 09	Dec-08	Nov-09	Dec-09	Change from previous month in WTEs	% change from previous month	Change in 2009	% Change in 2009	Current variance with ceiling	% Variance outturn to ceiling
Cork West	Statutory	932	926	915	927	11	1.25%	1	0.11%	-5	-0.56%
	Bros. of Charity, Southern	772	779	764	776	12	1.58%	-3	-0.35%	4	0.56%
	Cope Foundation	790	816	851	838	-13	-1.52%	23	2.77%	48	6.03%
	St. John of God, Kerry	285	278	283	286	4	1.23%	7	11.79%	1	0.41%
	Total	2,779	2,798	2,813	2,827	14	0.50%	29	1.03%	48	1.72%
Kerry	Statutory	1,171	1,162	1,113	1,099	-14	-1.30%	-64	-5.48%	-72	-6.17%
	Total	1,171	1,162	1,113	1,099	-14	-1.30%	-64	-5.48%	-72	-6.17%
Tipperary, South	Statutory	1,068	1,132	1,048	1,038	-10	-0.95%	-94	-8.33%	-30	-2.81%
	Total	1,068	1,132	1,048	1,038	-10	-0.95%	-94	-8.33%	-30	-2.81%
Waterford	Statutory	981	955	965	962	-3	-0.28%	7	0.78%	-19	-1.95%
	Bros. of Charity, Waterford	437	443	441	449	8	1.82%	6	1.35%	12	2.67%
	Carriglea Cairde Services	167	180	173	173	-1	-0.29%	-8	-4.19%	6	3.69%
	Total	1,585	1,578	1,579	1,584	5	0.31%	6	0.37%	-1	-0.08%
Wexford	Statutory	1,014	1,021	1,002	1,003	1	0.13%	-18	-1.76%	-11	-1.10%
	Total	1,014	1,021	1,002	1,003	1	0.13%	-18	-1.76%	-11	-1.10%
PCCC National		0	2	1	1	0	0.00%	-1	50.00%	1	
unallocated	Statutory	140	0	0	0	0		0		-140	-100.00%
Primary and Community Services Total	Total HSE South	12,592	12,510	12,287	12,279	-9	-0.07%	-231	-1.85%	-313	-2.49%

National Hospitals Office December 2009

Hospital Network		Revised employment Ceiling - December 09	Dec-08	Nov-09	Dec-09	Change from previous month in WTEs	% change from previous month	Change in 2009	% Change in 2009	Current variance with ceiling	% Variance overturn to ceiling
	St. Mary's Hospital, Cappagh	328	328	325	325	0	-0.06%	-3	-1.01%	-3	-0.99%
	Dublin North Hospitals Total	8,856	8,910	8,817	8,839	22	0.25%	-71	-0.80%	-16	-0.19%
North Eastern Hospitals Group	Cavan General Hospital	715	768	767	770	4	0.47%	3	0.36%	56	7.81%
	Louth County Hospital, Dundalk	389	389	394	391	-3	-0.71%	2	0.47%	2	0.48%
	Monaghan General Hospital	236	262	216	196	-20	-9.35%	-67	25.49%	-41	17.17%
	Network Office North East Hospitals	13	3	2	2	0	0.00%	-1	33.33%	-11	84.59%
	Our Lady of Lourdes (NE)	1,275	1,354	1,307	1,313	6	0.45%	-41	-3.05%	38	3.01%
	Our Lady's General Hospital, Navan	489	498	485	496	12	2.42%	-2	-0.43%	7	1.50%
	North Eastern Hospitals Total	3,116	3,275	3,170	3,168	-2	-0.06%	-107	-3.26%	52	1.66%
Ambulance Service, North East Region		138.77	144.37	170.31	169.88	-0.43	-0.25%	25.51	17.67%	31.11	22.42%
Acute Hospital Services incl. National Ambulance Service - Dublin Mid Leinster		12,111	12,330	12,157	12,177	20	0.17%	-152	-1.23%	66	0.55%
Mid-Western Hospitals Group	Ennis General Hospital	280	288	272	272	-1	-0.22%	-17	-5.84%	-8	-3.02%
	Limerick Regional Hospital	1,904	1,864	1,884	1,886	1	0.08%	22	1.17%	-18	-0.93%
	Nenagh General Hospital	274	279	256	256	-1	-0.23%	-23	-8.28%	-19	-6.75%
	Network Office Mid Western Hospitals	17	8	6	6	0	0.00%	-2	24.91%	-11	64.71%
	NHO Misc. Services (MW)		9	8	9	1	12.82%	0	-4.24%	9	100.00%
	Regional Maternity Hospital (Limerick)	314	302	310	305	-5	-1.55%	3	0.97%	-9	-2.84%
	Regional Orthopaedic, Croom	179	181	177	176	-1	-0.63%	-5	-2.73%	-3	-1.89%
	St. John's Hospital, Limerick	322	323	319	314	-5	-1.45%	-9	-2.79%	-8	-2.39%
	Mid-West Hospitals Total	3,290	3,254	3,232	3,223	-9	-0.29%	-31	-0.97%	-67	-2.03%
West and North West Hospitals Group	Diploma Nursing, West	8	8	9	9	0	1.74%	1	15.51%	1	9.74%
	Galway University Hospital	3,095	3,149	3,234	3,223	-10	-0.32%	74	2.36%	128	4.13%
	Letterkenny General Hospital	1,467	1,459	1,437	1,439	2	0.13%	-20	-1.40%	-29	-1.95%
	Mayo General Hospital, Castlebar	1,007	1,040	1,009	1,003	-6	-0.61%	-37	-3.56%	-4	-0.43%
	Network Office W Hospitals		8	7	6	-1	14.62%	-1	18.66%	6	100.00%
	Network Office W/NW Hospitals	7	4	0	0	0		-4	100.00%	-7	100.00%
	Orthodontic Service (Merlin Park)	13	11	13	13	0	0.31%	2	15.81%	1	4.46%
	Portiuncula Hospital, Ballinasloe	663	695	684	677	-7	-1.05%	-17	-2.52%	14	2.15%
	Quality & Risk (NHO - West)		2	2	2	0	-1.83%	0	-5.29%	2	100.00%
	Roscommon General Hospital	329	327	326	324	-1	-0.34%	-2	-0.74%	-4	-1.31%

Hospital Network		Revised employment Ceiling - December 09	Dec-08	Nov-09	Dec-09	Change from previous month in WTEs	% change from previous month	Change in 2009	% Change in 2009	Current variance with ceiling	% Variance outturn to ceiling
	Sligo Regional Hospital	1,404	1,477	1,398	1,382	-16	-1.16%	-95	-6.43%	-22	-1.55%
	West and North West Hospitals Total	7,993	8,179	8,118	8,078	-40	-0.49%	-101	-1.23%	86	1.07%
National Ambulance Service	Ambulance Service, Mid-West Region	135	130	149	150	1	1.00%	20	15.50%	15	11.37%
	Ambulance Service, North West Region	142	145	146	145	-1	-0.53%	0	-0.04%	3	2.15%
	Ambulance Service, Western Region	127	141	152	152	0	0.00%	11	7.80%	25	19.67%
	Pre-Hospital Emergency Care (NW)		1	1	1	0	0.00%	0	0.00%	1	100.00%
Acute Hospital Services incl. National Ambulance Service - HSE West		11,686	11,850	11,798	11,749	-49	-0.41%	-101	-0.85%	63	0.54%
South Eastern Hospitals	Ely Hospital, Wexford	0	32	0	0	0		-32	100.00%	0	-
	Network Office South Eastern Hospitals	13	7	9	8	0	-1.06%	1	16.44%	-5	35.55%
	Orthopaedic Hospital, Kilcreene	90	92	88	89	1	1.51%	-3	-3.32%	-1	-1.32%
	Our Lady's Hospital (Cashel)	15	15	13	12	-1	-7.51%	-2	15.16%	-3	17.16%
	St. Luke's Hospital, Kilkenny	866	882	861	854	-7	-0.85%	-28	-3.12%	-12	-1.43%
	Tipperary, South General Hospital	790	775	763	759	-4	-0.52%	-16	-2.11%	-31	-3.92%
	Waterford Regional Hospital	1,813	1,824	1,786	1,798	12	0.65%	-26	-1.42%	-15	-0.82%
	Wexford General Hospital	906	878	886	884	-3	-0.29%	6	0.71%	-22	-2.48%
	South East Hospitals Group Total	4,494	4,504	4,407	4,405	-2	-0.04%	-99	-2.20%	-89	-1.98%
Southern Hospitals	Bantry General Hospital	260	259	254	251	-3	-1.35%	-8	-3.24%	-9	-3.47%
	Cork University Hospital	3,379	3,298	3,280	3,282	2	0.07%	-17	-0.50%	-97	-2.88%
	CUH Group Ancillary Services		1	1	1	0	0.00%	0	0.00%	1	100.00%
	CUH STD Clinic	12	11	11	11	0	0.47%	0	-2.98%	-1	-6.85%
	Kerry General Hospital	975	1,006	1,025	996	-29	-2.84%	-10	-0.97%	22	2.23%
	Mallow General Hospital	246	240	240	242	2	0.63%	2	0.93%	-4	-1.65%
	Mercy Hospital, Cork	986	962	966	966	0	0.00%	4	0.42%	-19	-1.97%
	Network Office Southern Hospitals	7	7	7	7	0	0.00%	0	0.00%	0	-3.18%
	Regional Laundry, Cork	1	24	0	0	0		-24	100.00%	-1	100.00%
	South Infirmary/Victoria Hospital	757	793	765	760	-6	-0.73%	-33	-4.20%	3	0.38%
	St. Mary's Hospital, Cork	227	221	222	223	1	0.45%	2	0.90%	-4	-1.61%
Southern Hospitals Group Total	6,849	6,823	6,772	6,739	-33	-0.49%	-84	-1.23%	-110	-1.61%	
National Ambulance Service	Ambulance Service, South East Region	165	173	184	185	1	0.54%	12	6.94%	20	11.98%
	Ambulance Service, Southern Region	184	185	210	212	2	0.86%	27	14.72%	28	15.26%
Acute Hospital Services incl. National Ambulance Service - HSE West		11,691	11,684	11,573	11,540	-33	-0.28%	-144	-1.23%	-151	-1.29%

Section 5 – Detailed HR Data

Hospital Network		Revised employment Ceiling - December 09	Dec-08	Nov-09	Dec-09	Change from previous month in WTEs	% change from previous month	Change in 2009	% Change in 2009	Current variance with ceiling	% Variance outturn to ceiling
Dublin/ Midlands Hospitals Group	Acute Hospital Services, Midlands	16	19.73	20.04	20.08	0.04	0.002	0	0.0177	4	25.50%
	Coombe Women's Hospital	757	738	751	745	-6	-0.79%	8	1.06%	-12	-1.59%
	Midland Regional Hospital, Mullingar	790	792	778	776	-2	-0.22%	-15	-1.95%	-13	-1.70%
	Midland Regional Hospital, Portlaoise	622	618	613	604	-10	-1.57%	-15	-2.38%	-18	-2.95%
	Midland Regional Hospital, Tullamore	1,001	1,021	1,008	1,003	-5	-0.47%	-18	-1.79%	2	0.20%
	Naas General Hospital	726	717	715	709	-5	-0.76%	-8	-1.13%	-17	-2.29%
	Network Office Dublin Midlands Hospitals	5	8	7	7	0	0.00%	-1	13.51%	1	28.32%
	Our Lady's Hospital, (Crumlin)	1,596	1,659	1,633	1,630	-3	-0.18%	-29	-1.76%	35	2.17%
	Radiation Oncology Project		3	2	2	0	0.00%	-1	33.33%	2	100.00%
	Tallaght Hospital	2,597	2,601	2,555	2,593	37	1.47%	-9	-0.33%	-4	-0.15%
	Dublin/Midlands Hospitals Total	8,109	8,177	8,082	8,089	7	0.09%	-88	-1.08%	-20	-0.25%
Dublin South Hospitals Group	National Maternity Hospital, Holles St.	721	729	709	714	4	0.63%	-15	-2.06%	-7	-0.91%
	Network Office Dublin South Hospitals	2	0	0	0	0		0		-2	100.00%
	Royal Victoria Eye & Ear Hospital	285	286	286	286	0	-0.08%	0	-0.13%	1	0.20%
	St. Columcille's Hospital	505	508	496	497	1	0.21%	-11	-2.21%	-8	-1.66%
	St. James's Hospital	3,726	3,686	3,642	3,638	-3	-0.09%	-48	-1.31%	-87	-2.35%
	St. Luke's Hospital, Rathgar	483	493	481	479	-2	-0.35%	-14	-2.79%	-4	-0.83%
	St. Michael's Hospital, Dun Laoghaire	416	407	412	409	-3	-0.64%	3	0.66%	-6	-1.54%
	St. Vincent's Hospital, Elm Park	2,433	2,511	2,456	2,456	0	0.01%	-55	-2.19%	23	0.94%
Dublin South Hospitals Total	8,570	8,619	8,481	8,479	-2	-0.03%	-141	-1.63%	-91	-1.07%	
National Ambulance Service	Ambulance Service, Eastern Region	249	333	239	238	-1	-0.53%	-95	28.57%	-11	-4.58%
	Ambulance Service, Midlands	196	146	147	148	0	0.33%	2	1.29%	-48	24.38%
	Ambulance Training College, National			67	64	-2	-3.44%	64	100.00%	64	100.00%
Acute Hospital Services incl. National Ambulance Service - Dublin Mid Leinster		17,124	17,275	17,015	17,017	2	0.01%	-258	-1.49%	-106	-0.62%
Dublin North Hospitals Group	Beaumont Hospital	3,040	3,053	3,025	3,016	-10	-0.32%	-37	-1.23%	-24	-0.78%
	Children's Hospital, Temple Street	939	975	973	976	3	0.28%	1	0.10%	36	3.87%
	Connolly Hospital, Blanchardstown	1,240	1,170	1,152	1,152	0	0.01%	-18	-1.56%	-88	-7.10%
	Mater Hospital, Cancer Services				6	6	100.00%	6	100.00%	6	100.00%
	Mater Misericordiae Hospital	2,588	2,647	2,588	2,616	29	1.10%	-31	-1.16%	29	1.11%
	Network Office Dublin North East Hospitals	4	3	3	3	0	0.00%	0	0.00%	-1	25.00%

	Hospital Network	Revised employment Ceiling - December 09	Dec-08	Nov-09	Dec-09	Change from previous month in WTEs	% change from previous month	Change in 2009	% Change in 2009	Current variance with ceiling	% Variance outturn to ceiling
	Rotunda Hospital, (Dublin)	717	734	751	752	1	0.10%	18	2.41%	34	4.81%
	St. Mary's Hospital, Cappagh	328	328	325	325	0	-0.06%	-3	-1.01%	-3	-0.99%
	Dublin North Hospitals Total	8,856	8,910	8,817	8,839	22	0.25%	-71	-0.80%	-16	-0.19%
North Eastern Hospitals Group	Cavan General Hospital	715	768	767	770	4	0.47%	3	0.36%	56	7.81%
	Louth County Hospital, Dundalk	389	389	394	391	-3	-0.71%	2	0.47%	2	0.48%
	Monaghan General Hospital	236	262	216	196	-20	-9.35%	-67	25.49%	-41	17.17%
	Network Office North East Hospitals	13	3	2	2	0	0.00%	-1	33.33%	-11	84.59%
	Our Lady of Lourdes (NE)	1,275	1,354	1,307	1,313	6	0.45%	-41	-3.05%	38	3.01%
	Our Lady's General Hospital, Navan	489	498	485	496	12	2.42%	-2	-0.43%	7	1.50%
	North Eastern Hospitals Total	3,116	3,275	3,170	3,168	-2	-0.06%	-107	-3.26%	52	1.66%
	Ambulance Service, North East Region	138.77	144.37	170.31	170	-0.43	-0.25%	25.51	17.67%	31.11	22.42%
Acute Hospital Services incl. National Ambulance Service - Dublin North East	12,111	12,330	12,157	12,177	20	0.17%	-152	-1.23%	66	0.55%	
Mid-Western Hospitals Group	Ennis General Hospital	280	288	272	272	-1	-0.22%	-17	-5.84%	-8	-3.02%
	Limerick Regional Hospital	1,904	1,864	1,884	1,886	1	0.08%	22	1.17%	-18	-0.93%
	Nenagh General Hospital	274	279	256	256	-1	-0.23%	-23	-8.28%	-19	-6.75%
	Network Office Mid Western Hospitals	17	8	6	6	0	0.00%	-2	24.91%	-11	64.71%
	NHO Misc. Services (MW)		9	8	9	1	12.82%	0	-4.24%	9	100.00%
	Regional Maternity Hospital (Limerick)	314	302	310	305	-5	-1.55%	3	0.97%	-9	-2.84%
	Regional Orthopaedic, Croom	179	181	177	176	-1	-0.63%	-5	-2.73%	-3	-1.89%
	St. John's Hospital, Limerick	322	323	319	314	-5	-1.45%	-9	-2.79%	-8	-2.39%
	Mid-West Hospitals Total	3,290	3,254	3,232	3,223	-9	-0.29%	-31	-0.97%	-67	-2.03%
West and North West Hospitals Group	Diploma Nursing, West	8	8	9	9	0	1.74%	1	15.51%	1	9.74%
	Galway University Hospital	3,095	3,149	3,234	3,223	-10	-0.32%	74	2.36%	128	4.13%
	Letterkenny General Hospital	1,467	1,459	1,437	1,439	2	0.13%	-20	-1.40%	-29	-1.95%
	Mayo General Hospital, Castlebar	1,007	1,040	1,009	1,003	-6	-0.61%	-37	-3.56%	-4	-0.43%
	Network Office W Hospitals		8	7	6	-1	14.62%	-1	18.66%	6	100.00%
	Network Office W/NW Hospitals	7	4	0	0	0		-4	100.00%	-7	100.00%
	Orthodontic Service (Merlin Park)	13	11	13	13	0	0.31%	2	15.81%	1	4.46%
	Portiuncula Hospital, Ballinasloe	663	695	684	677	-7	-1.05%	-17	-2.52%	14	2.15%
	Quality & Risk (NHO - West)		2	2	2	0	-1.83%	0	-5.29%	2	100.00%
	Roscommon General Hospital	329	327	326	324	-1	-0.34%	-2	-0.74%	-4	-1.31%
	Sligo Regional Hospital	1,404	1,477	1,398	1,382	-16	-1.16%	-95	-6.43%	-22	-1.55%

	Hospital Network	Revised employment Ceiling - December 09	Dec-08	Nov-09	Dec-09	Change from previous month in WTEs	% change from previous month	Change in 2009	% Change in 2009	Current variance with ceiling	% Variance outturn to ceiling
	West and North West Hospitals Total	7,993	8,179	8,118	8,078	-40	-0.49%	-101	-1.23%	86	1.07%
National Ambulance Service	Ambulance Service, Mid-West Region	135	130	149	150	1	1.00%	20	15.50%	15	11.37%
	Ambulance Service, North West Region	142	145	146	145	-1	-0.53%	0	-0.04%	3	2.15%
	Ambulance Service, Western Region	127	141	152	152	0	0.00%	11	7.80%	25	19.67%
	Pre-Hospital Emergency Care (NW)		1	1	1	0	0.00%	0	0.00%	1	100.00%
Acute Hospital Services incl. National Ambulance Service - HSE West		11,686	11,850	11,798	11,749	-49	-0.41%	-101	-0.85%	63	0.54%
South Eastern Hospitals	Ely Hospital, Wexford	0	32	0	0	0		-32	100.00%	0	-
	Network Office South Eastern Hospitals	13	7	9	8	0	-1.06%	1	16.44%	-5	35.55%
	Orthopaedic Hospital, Kilcreene	90	92	88	89	1	1.51%	-3	-3.32%	-1	-1.32%
	Our Lady's Hospital (Cashel)	15	15	13	12	-1	-7.51%	-2	15.16%	-3	17.16%
	St. Luke's Hospital, Kilkenny	866	882	861	854	-7	-0.85%	-28	-3.12%	-12	-1.43%
	Tipperary, South General Hospital	790	775	763	759	-4	-0.52%	-16	-2.11%	-31	-3.92%
	Waterford Regional Hospital	1,813	1,824	1,786	1,798	12	0.65%	-26	-1.42%	-15	-0.82%
	Wexford General Hospital	906	878	886	884	-3	-0.29%	6	0.71%	-22	-2.48%
	South East Hospitals Group Total	4,494	4,504	4,407	4,405	-2	-0.04%	-99	-2.20%	-89	-1.98%
Southern Hospitals	Bantry General Hospital	260	259	254	251	-3	-1.35%	-8	-3.24%	-9	-3.47%
	Cork University Hospital	3,379	3,298	3,280	3,282	2	0.07%	-17	-0.50%	-97	-2.88%
	CUH Group Ancillary Services		1	1	1	0	0.00%	0	0.00%	1	100.00%
	CUH STD Clinic	12	11	11	11	0	0.47%	0	-2.98%	-1	-6.85%
	Kerry General Hospital	975	1,006	1,025	996	-29	-2.84%	-10	-0.97%	22	2.23%
	Mallow General Hospital	246	240	240	242	2	0.63%	2	0.93%	-4	-1.65%
	Mercy Hospital, Cork	986	962	966	966	0	0.00%	4	0.42%	-19	-1.97%
	Network Office Southern Hospitals	7	7	7	7	0	0.00%	0	0.00%	0	-3.18%
	Regional Laundry, Cork	1	24	0	0	0		-24	100.00%	-1	100.00%
	South Infirmary/Victoria Hospital	757	793	765	760	-6	-0.73%	-33	-4.20%	3	0.38%
	St. Mary's Hospital, Cork	227	221	222	223	1	0.45%	2	0.90%	-4	-1.61%
Southern Hospitals Group Total	6,849	6,823	6,772	6,739	-33	-0.49%	-84	-1.23%	-110	-1.61%	

Hospital Network		Revised employment Ceiling - December 09	Dec-08	Nov-09	Dec-09	Change from previous month in WTEs	% change from previous month	Change in 2009	% Change in 2009	Current variance with ceiling	% Variance outturn to ceiling
National Ambulance Service	Ambulance Service, South East Region	165	173	184	185	1	0.54%	12	6.94%	20	11.98%
	Ambulance Service , Southern Region	184	185	210	212	2	0.86%	27	14.72%	28	15.26%
Acute Hospital Services incl. National Ambulance Service - HSE South		11,691	11,684	11,573	11,540	-33	-0.28%	-144	-1.23%	-151	-1.29%
Acute Hospital Services Misc		28									
Total Acute Hospital Services		52,641	53,139	52,543	52,484	-59	-0.11%	-655	-1.23%	-157	-0.30%
Total Statutory		28,616	28,817	28,509	28,345	-164	-0.58%	-473	-1.64%	-271	-0.95%
Total Voluntary		22,688	22,925	22,637	22,674	37	0.16%	-251	-1.09%	-14	-0.06%
Total Ambulance Services		1,336	1,397	1,397	1,465	68	4.84%	68	4.86%	129	9.62%

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	Dec YTD €m
Non Pay		
T&S	6.200	6.200
Legal	2.000	0.300
Advertising	1.000	1.000
Nurse Tr&Ed	5.000	4.642
Nat. Drugs Formulary	8.000	2.933
Maintenance	3.500	3.500
Service Adjustments/Reconfigs		
Patient Transport	3.700	3.700
Blood Usage	11.800	9.810
Laboratory	2.000	2.000
Reconfig PCCC Admin Processes	6.385	6.385
Reconfig Child Care	10.000	6.189
Disability Providers	10.000	9.457
Pay		
PCCC Mental Health	12.662	7.177
NHO Non Mgt Admin Pay	8.570	8.570
3% Reduction in Mgt Admin	24.213	6.089
Total	115.000	77.892

The total reportable savings against the required €115m for Dec YTD is **€78m. or two-thirds of the required adjustment.** There has been 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 Dec YTD spend:

- VFM 2008 is being maintained for both pay and non-pay in 2009 when the cost associated with the Consultant Contract is removed. The increased rate of spend in Drugs and Medicines from June to August reversed in September and October and although increasing in November and December the rate of increase is below previous years. The final quarter of 2010 showed overall non-pay at its lowest average monthly spend since Oct 2007.
- The required €115m adjustments may not have been delivered in full for all specific headings, however, **the overall adjustment has been delivered through performance beyond adjustments in some headings such as Advertising, Laboratory etc. and performance in other non Vfm specified but reportable headings such as Catering, X-Ray, Energy etc.**
- Directorates have been reporting that a challenging HR/IR environment has impacted on delivery of planned efficiencies. However, despite the decreased allocation following the revised REV reducing the extent to which projected Vfm savings exceeded target in non-pay areas in order to compensate for lack of performance in pay-related areas, there is financial evidence of this having been delivered.

Non-Pay

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

- There is a saving beyond €6.2m for ‘Travel & Subsistence’, however, it should be noted that the recent Govt. agreed reduced mileage rates reduced the saving available beyond the required adjustment.
- The level of saving for ‘Laboratory’, ‘Patient Transport’, ‘Maintenance’, ‘Advertising’, ‘PCCC Admin Processes’ and ‘Disability’ are on target for the required adjustment and the projected expenditure indicates delivery beyond the required adjustment for some headings.
- There is evidence of saving for ‘Blood/Blood Products’, ‘Nurse Training & Education’ and ‘Child Care’ but the rate of saving has not delivered the full required annual adjustment.
- There are also targeted areas such as ‘Legal’ and ‘Drugs/Medicines’ where savings are not sufficiently evident at Dec YTD

Pay

There is strong delivery of non-management/admin pay reductions in the hospitals when account is taken of the costs associated with the consultant contract and also, over half the target has been reached in Community Mental Health pay reductions. The rate of savings would indicate two-thirds of the 3% reduction in Mgt/Admin being achieved in Community Services and but there is no financial evidence of the required delivery in hospitals or corporate.

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 were taken including the amalgamation of wards and changes in rostering arrangements. The reported savings are those identified through local reporting mechanisms. A challenging HR/IR environment impacted on the 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		---	7.117	
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 has been led out by Mental Health Service Governance Group. During 2009 its work has been to influence and improve prescribing for eligible patients, in hospital and community. The reported savings are those identified through local reporting mechanisms.		
<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		---	1.433	
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 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		---	9.457	
Childcare					
Reorganisation of residential care provision and alternative placements to bring in line with funded provision through budget reduction.			Areas targeted 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 savings are those identified through local reporting mechanisms. A challenging HR/IR environment impacted on the 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
---	10.000		---	6.189	
General					
Reduction in Travel and Subsistence.			Defined travel budgets were allocated to Heads of Service who ensured the service was 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)					
<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		---	5.000	
Reduction in Legal Usage.			A range of measures have been pursued to reduce expenditure on the engagement of legal professionals including a centralised governance system within Areas for the seeking of advice. Local reporting indicates one Area having delivered savings in 2009 but expenditure levels in the other three Areas negated the overall effect of this.		
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 was addressed in 2009. The reported savings are those identified through local reporting mechanisms. A challenging HR/IR environment impacted 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
170	8.200				6.089
Community Services reconfiguration / rationalisation of service and administrative processes across 4 areas and 32 LHOs through budget reduction.			Community Services have been implementing a range of measures in respect of the rationalisation of administrative processes across the 4 areas and the 32 local health offices during 2009. This has involved, inter alia, opportunities for amalgamation and reconfiguration of service delivery units. The reported savings are those identified through local reporting mechanisms.		
<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				6.385
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				41.670

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 has taken place. This includes 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 have impacted 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
---	---	0.700	---	---	0.700
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
---	---	0.300	---	---	0.300
National Drugs Formulary			Year to date data indicates expenditure for the year resulting in a shortfall on the required VFM/efficiency limits. Although there are reduced costs associated with improved antibiotic prescribing management, continued increases in areas such as Haematology have negated these gains.		
<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	---	---	1.500
Non-Management / Administration			Year to date data indicates expenditure for the year resulting in a negative variance on the required VFM/efficiency limits, however, when account is taken of the cost associated with the consultant contract, there are savings for the year towards 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
---	8.570	---	---	8.570	---

Acute Hospital VFM Budget Reductions			Progress in Reporting Period		
3% reduction in Management / Administration			See Note below. Year to date data indicates 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 indicates savings for the year 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
---	---	3.700	---	---	3.700
Reduce Blood Wastage			Year to date data indicates projected savings for the year 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	---	---	9.810
Laboratory			Year to date data indicates 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	---	---	2.000
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			26.580	

Note:- A range of actions to underpin delivery of the pay related savings were attempted 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.

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 have been in place. Year to date data indicates savings for the year above the required adjustment. However, it should be noted that the recent Govt. agreed reductions in mileage rates has impacted 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	WTEs	Pay €m	Non-Pay €m	
---	---	0.460	---	---	0.500	
Legal Usage			A Guidance Document issued with agreed area budgets indicating standardised processes including thresholds of spend etc. Year to date data indicates 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	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. End of year reports from all Areas indicate savings beyond the required adjustment for the year compared to expenditure in 2008.			National Director Communications
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	

Support Services VFM Budget Reductions			Progress in Reporting Period			Owner
---	---	1.000	---	---	1.000	
Reduction in Nurse Training and Education			No new entrants to Post registration part-time undergraduate nursing degree; Reduced funding for specialist nursing courses and Pre registration undergraduate programme places reduced. Year to date data is indicating projected savings for the year above the required adjustment.			National Director HR
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
---	---	5.000	---	---	4.642	
Maintenance			Management of Maintenance costs across all Directorates has been agreed through Estates through standardised processes and coding. Year to date data indicates savings for the year above the required adjustment.			National Director Estates
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
---	---	3.500	---	---	3.500	
3% reduction in Management / Administration			Additional to non-filling of posts as appropriate, each Directorate has been identifying efficiencies in managing temporary contracts and variable pay. Year to date data indicates expenditure for the year resulting in a negative variance on VFM/efficiency limits.			All National Directors
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
83	4.670	---		0.000		
Total						
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
83	4.670	10.394				
	15.064			---	9.642	
Overall Total						
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
630	€115m			€77.892		

Section 7 – Support Services

7.1 Population Health

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
Environmental Health							
No. of inspections and / or programmes to ensure compliance with Public Health Tobacco Acts:	New measure for 09			22,728			
i) smoke-free workplaces (inspections)				9,532			
ii) sales to minors and test purchase (programmes)		1 programme per region		4 programmes completed (26 sub-programmes within this) i.e. (100%) which involved 775 inspections			
No. of inspections of food premises	45,000	44,000	44,000	45,773 (104%)	-3%		

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
CP 1 Population Health Strategy / CP 6 Health Equalities			
Management, use and development of population health related data and use and development of evidence base of health in support of safer patient care.	Range of geographic and population health data analysis products available as refined by the planning / development work programme of the HSE.	Q1-Q4	<p>Health Atlas</p> <p>Geographic and population health data analysis is available to HSE staff and its agencies through Health Atlas Ireland. Access is via secure access through user name and password protocol.</p> <p>Specifically, for the 8 months of the year in relation to the Pandemic (H1N1) circumstances the HI Unit - using Health Atlas etc - provided much needed support to the public health response and to the NCMT in their planning</p> <p>Health Status Report</p> <p>The Health Status Report was completed and launched. It is available in hard copy and in pdf format on the HSE website. Work is continuing on the local health profiles. Data are currently being put onto the www.hse.ie website in sections.</p> <p>The Health Status County Profiles [Demography section] is now complete and available on the HSE Website see HSE FactFile on main HSE Website www.factfile.ie</p> <p>FactFile</p> <p>HSE FactFile is updated routinely annually, quarterly. Recent additions to the site include updates to the HRB National Drug Treatment reporting data 2008 and the HRB National Intellectual Disability Database updates for 2008 at LHO level. The existing data will continue to be updated when required.</p> <p>HSE FactFile is currently working on Health Status County Profiles – consists of three phases. The Health Status County Profiles [Demography section] is now complete and available on the HSE Website - see HSE FactFile on main HSE Website www.factfile.ie. Phase 2 (Mortality) and Phase 3</p>

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
			<p>[Morbidity] have been delayed due to staff leave and other work demands including influenza. Work on Phase 2 and Phase 3 will need to be rescheduled to QTR 1 and QTR 2 2010. An article in Health Matters staff magazine highlighting this body of work will be submitted when Phase 3 is completed.</p> <p>National database on obesity in line with national Task Force recommendations.</p> <p>Project group not implemented as decision taken by Health Intelligence that not urgent priority. Second round of EU childhood surveillance initiative not progressed as decision taken by DOHC to defer until every 4 years due to funding constraints and priority to be given to actions rather than surveillance.</p> <p>Activity in Emergency Departments.</p> <p>Requested to carry out analysis of activity in DATHS and other hospitals as part of ED review. Minimum dataset developed. Reports completed for 4 of 5 DATHS. Remainder due for completion and combined reports in Q1 2010.</p>
	Health Atlas Ireland further developed and rolled-out to wider user-base.	Q1-Q4	<p>Health Atlas</p> <p>Health Atlas Ireland continues to be used to support transformation projects and aid the decision processes.</p> <p>First phase of deliverables 1, 2, and 4 have been delivered and are available to the user community with 4 being available to the general public via www.hse.ie website. Priority elements of the first phase of deliverable 3 are delivered and available to the super users within the user community.</p>
	The application of evidence-base of health as required by planning and HSE clinical areas.	Q1-Q4	<p>The Evidence Base of Health</p> <p>AMI HeartBeat project - Change Management input for expansion of project to additional hospitals. Identification of key levers for service improvement, and continued contribution of expert knowledge.</p>
	<p>Enable to "find" services.</p> <ol style="list-style-type: none"> 1. PCRS prescribing data in support of quality prescribing and VFM. 2. Complex service location planning capacity. 3. Spatial symbolisation of clinical institutional performance. 4. A public interface to enable to "find" service 	Q1-Q4	<p>Mentoring intervention with Quality and Risk Office re Risk 4 to define targets and goals – and updating with respect for need for patients to have appropriate standards of care.</p>
	Specialist input to Research and Development work provided across HSE and with other agencies including development of HTA function.	Q1-Q4	<p>Research</p> <p>Findings of Research Ethics Committee report (previously completed by HSE) have been incorporated into the DOHC action plan for research for 2009-2013.</p> <p>Participation on behalf of METR in research on 'Identification of Research Priorities for the 'Therapies Professions in Ireland'. Report submitted to Health Research Board.</p> <p>HTA</p> <p>Internal HTA function for HSE currently being provided on an ad hoc basis, and full HTA approach is not being implemented. Instead literature review and critical appraisal approach being used to answer a specific clinical or organisational question. Linkage with HIQA continues in regard to standards</p>

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
for national HTA framework			
Health Intelligence	<p>Health Intelligence expertise provided as follows:</p> <ul style="list-style-type: none"> • Mapping and analysis. • Internal training and support for evidence based health care. • To others outside the HSE in the above areas. 	Q1-Q4	<p>Health Atlas</p> <p>Health Intelligence with the aid of Health Atlas Ireland is providing expertise in mapping and analysis to project groups and the overall user community.</p> <p>The Evidence Base of Health</p> <p>Concluded an 18-month intervention with management and counselling staff of Alcohol Treatment Services to deliver increased productivity (42% increase), team cohesion, standardised programmes, policies and DVDs, new programmes, new assessment policy and discharge forms. Finding presented at national meeting.</p> <p>Completed evaluation of 2007/08 Evidence Based Healthcare training to Radiology faculty, RCSI. Presented poster at International Forum on Quality and Safety in Healthcare 09 (Berlin) and Summer Scientific (Ireland). Paper accepted for publication by Journal of American College of Radiology. Provided input on group work and effective feedback</p> <p>Developed a draft guidance document on 'Engagement with Pharmaceutical and Medical Appliances and Devices Industries: Guidelines for staff of the HSE'. Draft document has informed senior management deliberations, as reflected in media.</p> <p>Training</p> <p>The provision of the training in key EBHC related skills has been considerable constrained by the tight controls on travel costs.</p> <p>Teaching of Quality in Public Health</p> <p>Completed survey of Schools of Public Health to identify enablers and barriers to the Teaching of Quality in Public Health in Ireland. Presented findings at 2nd European Conference on Public Health.</p> <p>Client Protection Audit in Intellectual Disability Protocol established. Questionnaire completed. RCPI Ethical Committee approval.</p> <p>Treatment Abroad Scheme</p> <p>Provision of service: medical assessor for applications for treatment overseas. Proposal to audit and improve the system prepared. Proposal to use evidence-based approach to rationalise scheme.</p> <p>Review of Child Deaths in Care</p> <p>Preparation of protocol for Integrated Services Directorate to investigate child deaths in care. Review of child deaths in care will be based on quality and best available evidence</p>
CP 2 Health Promotion			
Health Promotion Programmes	<p>The following determinants of health will be addressed:</p> <ul style="list-style-type: none"> • Education • Poverty / Social Inclusion • Environment 	Q4	<p>National and area Social, Personal and Health Education (SPHE) programmes were delivered in partnership with the Department of Education and Science throughout the year</p> <p>Participated on joint Education/Health National SPHE Management committee to oversee roll out of National SPHE Partnership</p> <p>Worked with National Youth Council Management group to manage roll out of national programme for Out of School Youth</p> <p>National and area Out of School health promotion programmes were delivered under the National Youth Health Programme partnership throughout the country.</p>

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
			<p>Quarterly engagement was undertaken with the community and voluntary organisations and the DoHC, under 'Towards 2016'.</p> <p>The European Workplace Health Promotion project 'Move Europe' to support healthy work environments with small, medium and large workplaces, was completed. 275 workplaces were supported.</p> <p>Integrated business planning workshop held with Dept of Transport and other stakeholders for 2010 to support implementation of joint strategic priorities in 2010.</p> <p>Progressed process for developing national network of Healthy Cities.</p> <p>Health Impact Assessment (HIA) Network established in Cork / Kerry meetings held quarterly</p> <p>HIA Forum meeting jointly hosted with IPH in Waterford</p> <p>Healthy City Fora established in Cork and Waterford to progress development of Health City Projects</p> <p>Meetings commenced in 2009 with the CPA in considering key issues in relation poverty and health.</p>
	<p>Action plans developed and implementation progressed.</p> <ul style="list-style-type: none"> • Obesity • Health Inequalities • Alcohol • Tobacco • Breastfeeding 	Q4	<p>Phase 2 of the obesity action plan was implemented.</p> <p>WHO childhood surveillance report submitted to WHO and disseminated to key stakeholders (measurement of height, weight of 2,600 7yr olds).</p> <p>Developed national weight management algorithm for Primary Care and Hospitals</p> <p>Participated on inter sectoral group on obesity led by the DoHC.</p> <p>Participated on the All Island Obesity Forum.</p> <p>National GP Referral training Programme was delivered and programmatic review was completed.</p> <p>Obesity campaign rolled out throughout the year</p> <p>Final health inequalities framework completed and submitted to HSE Management Team.</p> <p>Implementation plan and Key result areas completed. Integrated business planning process commenced with ISD.</p> <p>Tobacco Framework completed and sent to HSE Management for sign off.</p> <p>Managed National Smokers Quitline. Proposal agreed for evaluation of Quitline.</p> <p>Smoking cessation services delivered at area level.</p> <p>National infant feeding survey was completed.</p> <p>Review of breastfeeding support services provided by Public Health Services in Ireland was completed.</p> <p>Breastfeeding support services delivered across the HSE.</p> <p>Alcohol action plans implemented on brief interventions in five acute hospitals nationally.</p> <p>New alcohol screening tool rolled out with participating hospitals.</p> <p>National alcohol training programme for hospitals implemented in 5 hospitals</p>
	<p>Health Promotion capacity developed with partners for health through:</p> <ul style="list-style-type: none"> • Social Marketing Programmes delivered. • Health Promotion Training delivered. • Needs Assessment / Health Impact 	Q4	<p>Social marketing campaigns delivered on tobacco, breastfeeding, drugs, sexual health, alcohol and obesity.</p> <p>National and area training delivered on priority health promotion topics such as smoking, alcohol, drugs, nutrition, breastfeeding, sexual health, physical activity in all regions.</p>

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
	Assessment, Community development.		<p>Phase 1 of national needs assessment programme rolled out with PCCC.</p> <p>Participated on Limerick Regeneration Group. HIA on Early School Leaving and absenteeism group established. Recommendations made on Physical regeneration for Limerick through Steering Group.</p> <p>Community development programmes were delivered across four regions during Q3 and Q4.</p> <p>HSE Community Games further developed as a health promoting organisation through the introduction of healthy policies and programmes throughout the organisation.</p> <p>Implemented PR and marketing plan for HSE Community Games national finals, to maximise the HSE's commitment to community development, social inclusion and health promotion.</p>
CP 3 Health Protection			
Environmental Health <i>Protection of public health through the effective enforcement of the environmental health legislation</i>	FSAI contract implemented and compliance with E.U. National legislation in place.	Q1-Q4	<p>Food safety services remain under review in consultation with the Food Safety Authority of Ireland (FSAI), to ensure compliance with statutory requirements of EC Regulation 882/2004.</p> <p>Food safety activities continue to be delivered in accordance with business plan priorities.</p>
	Business Plan implemented in conjunction with the Office of Tobacco Control with a specific focus on new legislation on point of sale.	Q1-Q4	<p>The HSE's national tobacco control information system (NTCIS) went live in all areas at the start of July.</p> <p>Compliance building/inspection programme implemented.</p>
	Implementation of a national programme on the Cosmetics Control legislation in conjunction with the DoHC and the Medicines Board.	Q1-Q4	Multi-agency briefing and information sharing session were undertaken. Standard operating procedures (SOPS) for cosmetics control are being finalised.
	Develop HSE capacity / structures to implement the HR regulations effectively and consistently.	Q1-Q4	Discussions still ongoing with National HR to progress this matter to assess and agree the feasibility of setting up a one stop shop for the processing of HR issues for the environmental health service.
	Monitoring of fluoride in public water supplies, implementation of capital developments and new hydrofluorosilic acid contract.	Q1-Q4	National Steering Committee agreed on the findings of report on the National Audit of Water Treatment Plants and agreed criteria for implementing capital expenditure. These individual reports have been forwarded to County Managers in the Local Authorities. Local Authorities agreed with HSE on necessary capital expenditure to implement findings of report. Works and costs identified to year end. Contract for supply of hydrofluorosilic acid successfully awarded OTR3
	Maintain national register, produce agreed standards and develop framework for Internal Audit	Q1-Q4	<p>A working group was established to review the requirements under 882 for internal audit.</p> <p>Recommendation on internal audit framework made to national EH management team.</p>
	Existing funded level of services provided to Local Authorities needs maintained.	Q1-Q4	Local Authority (LA) agency services continue to be provided as per agreements with individual LAs.
	Protection of public health through liaison with relevant stakeholders	Protocols and procedures agreed with Environmental Protection Agency and Local Authorities in relation to at risk contaminated water supplies.	Q1-Q4

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
Environmental Health	Audit completed of Quality Management Systems	Q1-Q4	882 internal audit requirements to take precedence over QMS as 882 is legal requirement
	Audit completed of ICT Systems – licences etc.	Q1-Q4	National advisory group established and work on broad scoping document for the new ICT system completed Approval sought from Department of Finance to progress the National ICT system
Immunisations	Full year rollout of new PCI commenced in 2008.	Q1 – Q4	Roll out completed. PC1 vaccine uptake of new vaccines (Hep B, PCV7 at 12 months is 89% with 90% uptake of DTaP (Q3 2009, provisional data).
	Pneumococcal Conjugate Vaccine (PCV) catch up campaign completed for those < 2 years, with incidence of vaccine specific disease decreased by 30%.	Q1 – Q4	Preliminary data indicates a 74% reduction of IPD cases due to serotypes contained in PCV7 when cumulative sum from Apr-Nov 2007 are compared with same period in 2009. In all age groups reduction was 36% for PCV7 serotypes.
	Measles (MMR) elimination campaign commenced for children aged 4 to 18 years.	Q1 – Q4	MMR vaccination campaign targeting 4 th , 5 th and 6 th year second level school pupils took place between April and June, in response to mumps outbreak. Uptake of 70.8%
	Measles outbreak 2009	Q4	MMR catch-up activities implemented to control measles outbreak. National Outbreak control team convened.
CP 4 – Patient Self Management Support			
Develop and implement evidence based approaches	Evidence based approach developed for the management of COPD.	Q1-Q4	Base line work complete in 2009 and this will form part of the decision making process for programmatic approach in 2010 (this piece in red updated)
	Evidence based approach developed for the management of Diabetes.	Q1-Q4	EAG Report Published.and Diabetes Programme established
	Evidence based approach developed for the management of Cardiovascular disease.	Q1-Q4	Sudden Cardiac Death Task Force Report – implementation of recommendations: <ul style="list-style-type: none"> Needs assessment for family screening countrywide – Draft scoping plan produced however resources for assessment and implementation not available. Current two family screening centres are seeing families from all parts of Ireland. Risk Assessment consensus – Document discussed with relevant parties, agreed and finalized and ready for launch in early 2010. Improving First Response: <ul style="list-style-type: none"> Updated CFR Guide that includes new AED signage available in hard copy and via PHECC and HSE websites. Out of Hospital Cardiac Arrest Register (OHCAR) report produced and OHCAR now fully operational in the North East and the Midlands. Irish Heart Foundation CPR4 Schools initiative (part funded with SCD money) completed with around 27,000 transition year students in 367 schools trained in cardiopulmonary resuscitation (CPR) <p>The Establishment of The Centre for Pre-hospital Research at University of Limerick to support and foster research within the pre-hospital community in Ireland funded by Pre-Hospital Emergency Care Council (PHECC).</p> <ul style="list-style-type: none"> SCD in the Young Register database developed. Retrospective study of 2006 and 2007 SCDs in the young completed with assistance from Faculty of Pathology. Production of draft Final SCD Recommendation implementation report (for release early 2010). <p>AMI Improvement Programme – Heartbeat:</p> <ul style="list-style-type: none"> New Steering Group, scientific sub group and change management and quality sub group have met regularly to progress Heartbeat. Heartbeat in 10 hospitals as of 1 Jan 2010 with

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
			<p>another 4 hospitals in discussion to join.</p> <ul style="list-style-type: none"> Heartbeat 3 year reports produced with analysis and reporting on many additional areas to that in the regular quarterly reports addressing areas of concern. <p>Heart Failure:</p> <ol style="list-style-type: none"> 1. Work continued on preparation of a national action plan for heart failure. From September the process began to transition this work to the Quality and Clinical Care Directorate. Work on the action plan has provided an platform to develop and implement services under the heart failure clinical programme in 2010. Initial work was completed on a Project Initiation Document and preparation for a national survey of heart failure services in 2010. 2. Good progress was made with the Heart Failure Innovation Fund Project. Two reports were produced on the Galway heart failure programme - a detailed baseline report on the current needs and services; and a report on the participatory learning and action research. A further progress report was prepared by the Galway community heart failure programme. The Project is providing valuable information on the benefits and challenges of delivering an integrated service approach to heart failure. This will inform national service planning. The Innovation Fund project will continue into 2010 with a focus on monitoring progress and developing an information system in hospitals and primary care to enable the effective delivery and monitoring of integrated services. Plans to undertake a national study on heart failure costs was deferred in order to focus on development of services under the new Clinical Programme. 3. The SPIRIT Heart Failure Project was reviewed in 2009 and showed the benefits of a number of initiatives for better management of heart failure patients. The project continues to pioneer developments in heart failure in Ireland and measures were taken to sustain the successful initiatives as an integral part of the heart failure services under St Vincent's University Hospital. The issue of how this will be funded in the future has not yet been resolved. <p>Implementation of DoHC CVD Policy</p> <p>Awaiting launch of Cardiovascular Services Policy document from the DoHC. Initiation of two areas with development of PID's underway i.e. HF and ACS.</p> <p>Healthy Procurement</p> <p>Continued participation on the DoHC Salt Framework Group and the FSAI Consultation Group. Survey of the breads procured under contract within the HSE has shown significantly lower salt levels in 2009 analysis by Public Analyst Lab. Further plans for 2010 engagement with procurement on salt reduction programme.</p> <p>European Society of Cardiology guidelines - working with IHF new Council on Prevention to get professional and multidisciplinary agreement in first instance.</p> <p>Surveillance/ Research</p> <p>CPR survey – complete. Heartbeat (AMI) article in progress.</p>

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
			<p>Stroke Services</p> <p>Implementation of DOHC policy</p> <ul style="list-style-type: none"> Contributed to final draft of the report of the Cardiovascular Health Policy Group in respect of prevention, treatment, rehabilitation and audit of services for patients with stroke Based on the draft Policy report, advised senior management re implications and priorities for development of services Completed and circulated report on acute hospital stroke services based on survey carried out in April 2009 Collaborated with Irish Heart Foundation (IHF) funded study (Prof. Miriam Wiley, ESRI) of the costs of stroke and transient ischaemic attack (TIA) in Ireland – draft report submitted to IHF Collaborated with IHF funded study (Dr. Anne Hickey, RCSI) of awareness of symptoms and signs of acute stroke providing basis for public information campaign – report submitted to IHF <p>Guidelines</p> <ul style="list-style-type: none"> International guidelines and relevant national documents on HSE internet site Collaborated with the IHF Council on Stroke to agree national guidelines for the care of people with stroke or TIA http://www.irishheart.ie/iopen24/pub/strokereports/strokeguidelines.pdf Council consulted with DOHC, HIQA and QCC Directorate of HSE prior to finalising the guidelines <p>Implementation of guidelines</p> <ul style="list-style-type: none"> Ongoing liaison via IHF Council on Stroke with relevant professional organisations <p>Data standards</p> <ul style="list-style-type: none"> Matrices have been compiled of variables in use internationally for 3 modules of stroke register: emergency and acute care, TIA and secondary prevention; preliminary liaison with Advisory Group re data standards for Ireland; collaborating with IHF funded study (Prof. Peter Kelly, Mater Hospital Dublin) to scope requirements to establish an acute stroke register – report due Q3 2010
CP 6 Health Inequalities			
Health Inequalities framework	Health Inequalities Framework completed and implementation commenced.	Q4	Final Health inequalities framework completed and submitted corporately for sign off.
CP 7 - Emergency Management			
Emergency Management	<p>HSE preparedness and response capacity for emergencies improved in the following areas:</p> <ul style="list-style-type: none"> Generic emergencies. 	Q1-Q4	<p>Advised no report available due to issues of resources and workload (Influenza Pandemic).</p> <p>Overall comment- The first influenza Pandemic the world has seen for 41 years occurred in 2009. The HSE emergency Management function lead the preparation of the National pandemic plan in 2007 and from the 28th April 2009 was charged with the responsibility for co-ordination of the adaptation of our plans and overseeing HSE response for the specifics of the threat posed by H1N1. This very onerous responsibility required very significant redirection of EM staff and resources away from the deliverables agreed.</p> <p>Deliverables achieved</p>

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
			<ul style="list-style-type: none"> HSE National Major Emergency plan developed and sign off on by SMT Draft Template Emergency Plan for Hospitals produced Crisis Management Team alert and activation procedures developed and adopted countrywide Internal communications strengthened All legislative requirements re Seveso sites and event planning met
			Deliverables postponed because of HINI
			<ul style="list-style-type: none"> Template emergency plans for LHOs/ Ambulance services and public health departments Procedures for critical incident stress management. Exercise programme at regional and local level curtailed
	• Influenza Pandemic.	Q1-Q4	As a consequence of the declaration of the Pandemic as explained above all deliverable in this area were met and exceeded
	• Other specific emergencies.	Q1-Q4	Deliverables achieved
			<ul style="list-style-type: none"> Workshop developed cross directorate and cross directorate understanding of HSE response to CBRN events
			Deliverables postponed because of HINI
			<ul style="list-style-type: none"> Development plans and protocol for the management of CBRN events, including interagency coordination
	• Interagency emergency management between HSE, Local Authorities, An Garda Siochana and other government departments and agencies advanced.	Q1-Q4	Even though Pandemic influenza took priority over all other deliverables in EM we tried successfully to protect our agreed interagency workprogramme
			Deliverables achieved
			<ul style="list-style-type: none"> Most development of joint interagency guidance and protocols achieved Draft interagency protocol for CBRN developed
			Deliverables postponed because of HINI
			<ul style="list-style-type: none"> Work to improve event planning procedures and protocols delayed Exercise programme reduced
CP 11 – Mental Health Services			
National Strategy for Action on Suicide Prevention Reach Out	Evaluation of the first three years of the <i>National Strategy for Action on Suicide Prevention Reach Out</i> undertaken.	Q4	Sub group of the National Office for Suicide Prevention (NOSP) advisory group was establish and terms of reference for the review agreed. Data on work undertaken to date has been compiled and the review will be completed in early 2010.
	Paper prepared to examine trends and issues in suicide mortality data.	Q2	Consultation is ongoing with all relevant stakeholders. The paper is to be completed in early 2010
	Public sector and NGO response co-ordinated aimed at reducing suicide	Q4	Work plans submitted for 2009 by all non government organisations (NGOs) and agreed by

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
	and self harm rates in line with agreed national targets.		service level agreements (SLAs). End of year reviews completed with all organisations and work plans implemented as set out in agreed SLAs
Suicide Prevention Services <i>This is managed in partnership with PCCC</i>	Service Level Agreement with Console to benchmark services against agreed national and local quality standards (€100k).	Q4	Service level agreement agreed with Console implementation of the draft standards will be piloted in Console during 2010.
	Programme 'Your Mental Health' further developed for whole population and a mental health awareness programme developed targeting young people (€900k).	Q2	Campaign launched in October 2009 with a dedicated website for young people, a television advert, bus stop poster campaign and cinema advert over Christmas. In addition 14 organisations were funded to deliver 16 projects aimed at promoting positive mental health in young people
CP 20 – Information and Communications Technology			
Leading on Key Health Informatics Initiatives	Full Business Case for NCI completed with initial implementation.	Q1-Q4	Full Business Case completed. Initial Implementation delayed due to delays in approval for the NIMIS programme.
	Lead on roll-out of information governance framework through co-ordination of survey of current practice against agreed standards.	Q1-Q4	Survey completed in Q1. Transference of lead on coordinated programme on Information Governance from Population Health Directorate handled.

Key Result Area	Deliverable 09	Progress in Reporting Period										
MENTAL HEALTH												
Suicide Prevention Positively influence attitudes to mental health	Service Level Agreement agreed with Console to benchmark services against agreed national and local quality standards	Service level agreement agreed with Console implementation of the draft standards will be piloted in Console during 2010.										
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7.2 Commercial and Support Services

Estates

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
Capital							
No. and % of capital projects (with a capital cost of €2m or greater) successfully delivered and operational:	26 projects	51 projects		53 projects complete			
a) Within projected capital costs							
b) Within projected revenue costs							
c) Within projected WTE requirement							
d) Within projected time lines							

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
CP 24 Implementation of Estates Strategy			
Development of national structure and facilities / estates strategy (TP 11:1-6)	Regional Structure realignment completed and structure fully populated.	Q2	Complete.
	Service Level agreements developed with new integrated service delivery structures.	Q1 – Q4	Delayed – No progress to report
Primary Care Estate Roll out	Centres for 20 Primary Care Teams procured per quarter.	Q1 – Q4	Approx 182 Primary Care Centres approved in principle by the Board of the HSE. Letters of Intent signed for approx 95 sites. Two Primary Care Centres opened in 2009 (Letterkenny & Waterford). Six scheduled to open in early 2010.
	Primary Care Centres in disadvantaged areas and rural areas to be procured by traditional means.	Q1 – Q4	Work progressing within limitation of Capital Budget. Pearse Street, Irishtown, Millbrook Lawns (Tallaght), Dundrum, Drumahair, Inishmor, Westbury Co Clare Primary Care Centres all complete and operational.
	Qualifying Primary Care Centre procurements for PPP funding.	Q4	Awaiting revised estimates publication
Mater Adult Hospital Development	Site clearance and excavation completed.	Q1	Complete
	Constructions commenced.	Q3	Construction commenced Q3 '09.
National Paediatric Hospital	Design brief developed.	Q2-Q4	Designed Team appointed and exemplar design commenced.
	Procurement strategy finalised.	Q2	Complete
Capital Plan on time	Expenditure on 2009 Capital allocation to match profile.	Q1	Achieved
	Full alignment of Capital Plan with National Service Plan.	Q1	Achieved.
	Mental Health Capital Strategy fully aligned with 'Vision for Change' to be rolled out and funded from sale of assets (Loman's and Clonmel sales revisited).	Q1	Submission to DoHC and Dept of Finance regarding return of proceeds' successful. €25m from historical sales of lands received and expended in full in 2009. €43m allocated 2010 from future sales
Corporate Estate	Further develop linkages nationally, building on KPMG base data output to achieve 60% consolidation.	Q4	50% Co-ordination achieved. Corporate Estates now included with Acute and Non-Acute facilities under new Facilities Management approach in Estates.

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
	Build on governance approach developed for initial tranche of corporate offices including lease and facilities budget allocation and management.	Q4	Formalised facility management meetings established at corporate locations with focus on space availability and allocations, efficiency of utilisation, budget and costs relating to occupancy and operations.
	Leasehold Terms review completed.	Q1	Formal policy for management of HSE property transactions and protocol on protecting the States interest is being reviewed
	Develop detailed occupancy strategy for corporate office operation.	Q2	Centralized co-ordination of office accommodation agreed and being implemented. Occupancy levels and utilisation analysis being updated and submitted on regular basis.
Elderly long term care	New National Design / Build draw down tender in place.	Q2	Design Build Framework in place for Elderly and Mental Health residential units and acute ward accommodation.
	800 new beds come on stream.	Q1 – Q4.	560 beds delivered in 2009. However 350 scheduled for completion in January 2010.
Development and implementation of Legal Affairs structures and processes	Head of Legal Services appointed.	Q3	Further HSE delay due to moratorium on recruitment. PAS advertised July 09. Interview September 09. Head appointed Dec '09
	Specialist support staff appointed.	Q3	Delayed sanction from DoHC Further HSE delay due to moratorium on recruitment. Support staff interviewed and selected Dec '09
	Legal Affairs Unit established and resourced.	Q3-Q4	Further HSE delay due to moratorium on recruitment. Timescale moved to Q1 2010.
	Legal Services objectives established and translated into measurable performance targets.	Q2	Further HSE delay due to moratorium on recruitment. Timescale moved to Q1 2010.
	Effective system in place for accessing, directing, controlling, co-ordinating, monitoring and quality assuring legal services (internal & external).	Q2-Q4	Further HSE delay due to moratorium on recruitment. Timescale moved to Q2 – Q4 2010.
	Agreed protocols in place with DoHC, Office of Attorney General and other bodies, as appropriate.	Q2-Q4	Further HSE delay due to moratorium on recruitment. Timescale moved to Q2 – Q4 2010.
	Processes for the procurement of external legal services fully established.	Q2	Tender documents finalized. Procurement underway.

Information and Communication Technology

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
ICT							
National Health Network Up Time	98.5%	99.9%	99.9%	99.9%	0%		
Server availability Up Time	99%	99.9%	99.9%	99.9%	0%		

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
CP 20 Information and Communication Technology			
Consolidation of National Data Centres	Migration of City West data complete.	Q1	Completed.
	Migration of Cork Farm Centre data centre complete.	Q3	Migration deferred pending National solution.
Laboratory Information System (LIMS) Project	Standard system built.	Q2	Following reference site visits in Q3 of 2009 a decision was taken not to proceed with the preferred supplier. The HSE must now go back to the market to select an alternative product/vendor.
	First installation commenced.	Q3	
	First installation completed.	Q4	
Directory Services (to enable a single ICT Infrastructure)	Tender awarded.	Q2	This project is still in the sanction process. As part of the sanction process, discussions took place with CMOD (Dept. of Finance) in 2009 which resulted in the HSE being tasked to take an alternative approach to that proposed. This will result in a further submission in 2010.
	Design complete.	Q3	
	First rollout.	Q4	
Primary Care Teams (supporting IT Infrastructure)	Rollout Strategy for Phase 1 Teams Complete.	Q1	Approval has been received for Hardware / Infrastructure. A co-ordinated roll out plan is under development. The majority of hardware required for the sites identified was procured during the latter part of 2009. Some capital funding remains to complete this task and that will be spent in Q1 2010. Further work still to be carried out with regard to the selection and procurement of systems and applications other than the provision of basic office productivity capability.
	Phase 1 installations commenced.	Q2	
	Phase 1 installations completed.	Q4	
Single network (to enable a single ICT Infrastructure)	Tender issued.	Q1	This project is still in the sanction process. Awaiting sanction to proceed with tender for continued provision of single network service to existing sites (National Health Network Phase 1) Sanction received. Tender issues. Tender closes Q4. Evaluation in Q1 2010. Rollout should commence Q2 2010. Note: This tender exercise refers to the first phase of a programme of work to ultimately provide connectivity, using a single network, to all HSE sites nationally. Later phases will cover additional sites, provide further levels of resilience, whilst the 'Directory Services' project (listed above) will deal with resolution of IP addressing nationally – another key component is establishing the single network.
	Tender awarded.	Q2	
	First rollout.	Q3	
Electronic Blood Tracking System (EBTS) Project	Contract signed.	Q1	This project is working through the Department of Finance Peer Review approval processes. This is taking longer than originally anticipated. The procurement process has now completed Stage 1 (vendor pre-qualification). An Invitation to Tender has been issued and returned. A desktop evaluation has been completed and meetings with shortlisted companies meetings will be completed in the next few weeks. Peer review of evaluation should be

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
			complete by April and a contract in place by Q2 2010. Implementation should start Q3. This will cover all Phase 1 sites. Deployment to potential Phase 2 sites is dependent on Peer Review approval.
	First installation commenced.	Q1	
	First installation completed.	Q2	
	All Phase 1 sites implemented.	Q4	
Mental Health Information System (Wisdom) Donegal Pilot	Rollout and training commenced.	Q1/Q2	All teams, including Acute Mental Health, have now been trained and system is rolled out.
IT Service Management (introduction of industry standard methods and controls for ICT helpdesks)	Operating model for Service Desk completed.	Q1	Completed.
	First rollout of Incident Management.	Q2	First rollout (former East) complete
	Second rollout of Incident Management.	Q4	Second rollout (to former Mid West) complete.
Maternity and Newborn Clinical Information System	Contract signed.	Q2	This project is delayed because the process of specification and agreement of requirements with all stakeholders has taken longer than expected. The procurement process will commence once approval of the tender documentation is received from the Department of Finance Peer Review Team.
	First installation commenced.	Q2	
	First installation completed.	Q4	By end 2009 the procurement documentation had been completed ready for Project Board sign-off and submission for Stage 2 Peer Review.
Immunisation Programme (MMR and HPV campaigns)	ICT Solution	Q1	The MMR campaign as proposed in 2009 was postponed due to lack of staffing resources. The H1N1 (Swine Flu) outbreak was dealt with as the main priority in 2009. The Minister for Health recently announced that the HSE have been given the "green light" to proceed with a National HPV roll out, commencing in 2010. Preliminary planning has commenced on the project.
	First installation commenced.	Q3	
Security Operations (encryption of Laptops and mobile devices)	Tender awarded.	Q1	Completed.
	National rollout to mobile devices / removable storage commences.	Q2	7550 laptops have been encrypted. Approval is now being sought for rollout to desktops and removable devices.
	Creation of IT security operations function.	Q1	The IT security operations function has been created.
National Diabetic Retinopathy Screening Programme Information	Contract signed.	Q2	Tender documents are being finalised and links into other Diabetic programmes are being confirmed. Development of tender document is still on-going but should proceed quickly now that a National Steering Group has been set up to plan and implement the roll out of a National Diabetic Retinopathy Screening Programme. It will commence in HSE West.
	First installation commenced.	Q2	
	First installation completed.	Q4	
Electronic Patient Care Reporting	National system installed.	Q1	The rollout of the National System has been delayed. There are unresolved issues from the pilot implementation, which will have to be resolved satisfactorily before further rollout can be undertaken.
	National rollout completed.	Q4	
Introduction of a standards based PMO methodology	Rollout of methodology to major projects	Q1	The methodology has been completed. As new major projects begin, the methodology will be rolled out to each of them.
	Rollout of methodology to minor projects	Q2	The methodology has been completed. As new minor projects begin, the methodology will be rolled out to each of them.

Procurement

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
Procurement							
Sourcing Savings*	€9.33m	€24m	€24m	€24.9m	+4%		
Contract Awards**	€236m	€225m	€225m	€565m	>100%		
Stock Managed at Point of Use (No. of Locations)	29	29 +8 new	29 +8 new	29+93 new	>100%		

* Sourcing Savings includes Cost Avoidance savings of €11.5 arising from HSE Price Management Initiative 2009

** Includes Commercial Arrangement arising for HSE price management initiative – Value €320m

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
CP 25 National Procurement Operating Model			
Implement new procurement operating model (TP 13)	Development of Procurement Directorate intensified and accelerated in support of the achievement of significant cost containment targets to be achieved in 2009.	Q4	Substantial progress made in supporting the achievement of cost containment targets for 2009. However, the current IR environment continues to impact adversely on the capacity of the procurement operating model to provide the optimum levels of support. The absence of a single national finance and procurement system continues to be a barrier to the provision of optimum support levels.
Implementation of national portfolio and category management approach (TP 13)	Sourcing savings of €23.94m achieved.	Q4	Sourcing savings with a full year value of €16.53m were achieved in the second half of 2009 bringing the total for the year to €24.93m, 4% over target.
	Etenders contract awards increased to €225m.	Q4	Contract Awards valued at €235m were awarded in the second half of 2009 giving a total value for 2009 of €565m. This includes the commercial arrangement arising for the HSE price management initiative to the value of €320m.
Transform logistics and inventory management (TP 13)	Stock managed at Point of Use Locations increased by 8.	Q4	Number of Managed at Point of Use Locations increased to 122. Completed Logistics & Inventory Management Review. Managed & support logistic arrangements for 9 satellite HSE Pharmacies. Managed & support logistic arrangements for pandemic supply.
Implementation of communications, training and customer relationship programmes	Required skills, capabilities, communications and customer services, to support procurement, developed.	Q4	Competency Framework <ul style="list-style-type: none"> The Competency Framework for Procurement is now complete Training: <ul style="list-style-type: none"> SKILL - The SKILL training programme concluded on 25th June 09. Graduation Ceremony will take place in spring/summer 2010. 11 staff are currently participating in the SKILL training for 2009 / 2010. This training will be completed in May/June 2010. Mandatory/Essential Training - 263 staff across all grades within procurement received training during 2009. Legal Training - 4 Sessions of legal training to 50 Procurement staff took place during 2009. Training database continues to be maintained to capture training record for each procurement staff member . Supplier Engagement: <ul style="list-style-type: none"> Six Engagements took place on a nationwide basis with the Irish Small and Medium size Enterprise (ISME) which included "A meet the Buyer "session. 220 SME's were met as part of this initiative Procurement continue to engage with Irish Medical and Surgical Trade Association (IMSTA)

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
			<p>In June 2009 in excess of 40 business enterprises were facilitated with a briefing. In December 09 a further engagement took place with IMSTA with a view to planning future engagements for 2010</p> <p>Communications:</p> <ul style="list-style-type: none"> • Procurement News issued during summer 09 • All Procurement related Media Queries, Parliamentary Questions, Representations were dealt with during 2009. • Procurement staff database continues to be maintained. • Protocol developed and approved. • Continued communication on behalf of work streams within HSE Procurement. • Procurement related FOI are managed in line with the Standard Operating Procedure (SOP) developed <p>Customer Relationship Management (CRM):</p> <ul style="list-style-type: none"> • Development of CRM was deferred pending outcome of logistics review • Questionnaire developed to capture baseline data • Draft Procedures developed for staff working in area of Customer Services
Implementation of required business supports (TP 13)	Additional knowledge management solutions for procurement developed and implemented.	Q4	<p>Intranet site developed and expanded to include additional HSE policies, procedures, standard templates & forms, guidance and applicable legislation.</p> <p>Web-conferencing facilities (Webex) made available and in-use throughout procurement.</p> <p>Balanced Scorecard for Procurement was further developed (Version 2.0)(now includes CTCR metrics and tenders published).</p> <p>Data mining capability is being developed, with central access to legacy systems 62% complete.</p> <p>Additional Standard Decision Support Model (DSM) developed.</p> <p>Additional Bespoke DSM's developed for specific projects e.g. National WAN.</p> <p>Business Analysis support provided for strategic procurements e.g. National HSE Electricity Framework.</p>
	HSE-wide spend analysis provided.	Q1	Successfully completed. Spend analysis provided in support of strategic procurement initiatives.
Transition and development of new procurement operating model	Roll out of new model supported.	Q4	<p>Built on substantial progress achieved in the first six months of 2009. Procurement was successfully transitioned into Commercial & Support Services Directorate. Streamlined Procurement Leadership Team. Substantial elements of Procurement Shared Services transitioned to Procurement Business Support. Successfully concluded the three year transformation role.</p>

7.3 Communications

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
Communications							
No of PQ's	3,553	-	-	964	-	762	+21%
No of Health Forum Questions*	337			74		97	
No of Health Forum Motions**	121			23		26	
No. of 'hits' on intranet sites	6.20m	7.00m	7.00m	7.50m			
No. of 'page views' on internet sites	7.27m	7.99m	7.99m	12.03m			

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
Communications							
No. and % of PQs responded to within the required timeframe	2,628 (74%)	75%	-	499 (52%)	-	559 (73%)	

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
CP 23 Stakeholder and Relationship Management			
Press and Media	Wider representation of work carried out by organisation through the media.	Q4	Significant focus on the organisation's response to swine flu – media reports were generally positive Ongoing meetings and briefings with a wide variety of journalists and editors
	HSE's position on issues increasingly put forward and carried in the media.	Q4	Noted increase in the number of opportunities to put HSE spokespeople forward for interviews. Actively seek and are granted 'right of reply' when necessary
Internal Communications	Quality and frequency of staff communication and engagement improved.	Q4	Two issues of Health Matters produced at zero cost to HSE. Input to Achievement Awards proposal sent to Senior Management Team. Increase of 20% in page views on Intranet site for 2009 compared to 2008..
Public Information	Easily understood Information communicated to public and stakeholders about public health and social care services.	Q4	Swine Flu campaign
Stakeholder Relationships	Working relationships further strengthened with key partners and stakeholders.	Q4	
External enquiries	Quality, accuracy and speed of enquiries received from elected representatives and members of the public further improved.	Q4	

7.4 Corporate Planning and Control Processes

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
CP 18 Corporate Planning, Performance Monitoring and Management Framework and Control Processes			
Corporate Plan	Corporate performance reports produced biannually, measuring organisational progress against specific strategic corporate objectives.	Q1 Q4	Jan- June Report complete June-Dec Report in progress
	Streamline HSE planning structures and methodologies	National Director for Planning and Performance appointed. All planning and performance functions consolidated under one directorate.	Q3 Q3
Inform and influence the annual Government Estimates process	2010 planning cycle commenced, through preparation of the Estimates 2010 submission within the context of the changing economic environment and the changing model of healthcare.	Q1	Due to the economic climate and constricting financial environment, the Estimates process normally undertaken each year has been replaced by a Medium Term Planning strategy. This has focused the organisation on identifying priorities for the coming year to enable delivery of sustainable services in 2010 and beyond.
Improve Service Planning and Business Planning processes	Business model 2009 rolled out.	Q1	Completed.
	Enhanced business processes for 2010 developed, with a focus on supporting integrated service delivery.	Q4	Work commenced on finalisation of business model 2010 which will be fit for purpose to meet the needs of new organisational structures and requirements. Further work to be completed early 2010.
Develop annual National Service Plans (NSPs) which set out how we will deliver on our priorities on a yearly basis	Corporate Business Plan 09 finalised.	Q1	Completed.
	Implementation of NSP 2009 through Corporate Business Plan (CBP) and appropriate local Business Plans supported.	Q1 – Q4	Ongoing monitoring of the implementation of NSP09 through monthly Performance Reports. This process is supported by the Business Plans developed by all directorates, at all levels in the organisation.
	CBP and NSP 2010 prepared, in partnership with Directorates and enabling functions.	Q3 – Q4	Process commenced August 2010; final NSP due to be submitted to Minister for approval early January 2010 following approval by Board at their January 2010 meeting; CBP being finalised in parallel.
Strengthen our Control Processes to enable the further development of good governance and performance management	Control Committee and Process further developed and supported.	Q1 – Q4	Complete-Management of the administrative process and support the Chair of PMCC
	Monthly Performance Monitoring Report (PMR) format and content further enhanced, to support HSE management and accountability requirements and to meet DoHC reporting requirements.	Q1	Complete – Including a review of the PR process 2009 in terms of improved automation and design for 2010
	Revised reporting requirements for Directorates designed, communicated and supported.	Q1	Complete- Including revised reporting requirements for 2010 scheduled for communication
	Monthly PR produced and analysed, to ensure timely and continuous updates on organisational performance.	Q1 – Q4	Monthly reports produced
Enhance the HSE Performance, Planning and	CPM, HealthStat and PMR are aligned, including definitions,	Q1 – Q4	Since April 2008, a joint HSE/DoHC Performance Information Group (JPIG) have met monthly with

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
Monitoring Framework	national / international targets and timing.		the objective of simplifying, consolidating and sharing relevant high value performance data between the HSE and DoHC. Population Health Dataset has been developed, a metadata framework and business rules have been completed. The work will ensure that definitions, targets and timelines on all data collected and reported are aligned.
	Further enhance and develop Activity and Performance measures, in partnership with Directorates and DoHC.	Q1 – Q4	
Annual Report	Lead the preparation of Annual Report 2008	Q2	Complete
Study of the Volume of activity in small hospitals (Phase 1)	Project in collaboration with Pop Health, NHO and NMPDU.	Q2	Complete report dated 12/03/09
ED Study Greater Dublin area (Phase 2)	<p>Reconfigure emergency services to ensure that they serve an appropriate population catchment and are resourced to provide comprehensive 24 / 7 emergency services and care for other urgent needs and minor injuries</p> <p>Review existing arrangements whereby:</p> <ul style="list-style-type: none"> 8 hospitals in Dublin provide adult emergency department 24/7 	Q4 Extended to Q1 2010	<p>Ongoing - Draft reports have issued to each hospital and a process of engagement is underway with regard to feedback and the scheduling of hospital meetings to conclude the Study by April 2010.</p> <p>This is the agreed first step before embarking on a review of ED services is to undertake a study of the ED activity in the relevant hospitals. The hospitals include Beaumont Hospital, St. James Hospital, Mater Hospital, St. Vincent's Hospital, Adelaide and Meath Hospital (Tallaght) Connolly Hospital, Naas General Hospital, St Colmcilles. This study will provide detailed information on the attendance patterns and profile of patients currently attending the ED.</p> <p>The HSE is working collaboratively with the emergency physicians to ensure that this study is as comprehensive as possible and a Working Group has been established including the ED Consultants, the NHO, Population Health and Corporate Planning to progress the ED Study. The findings from this study will then inform any review of ED.</p>

7.5 Finance

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
CP 18 Integrated Financial Management System			
National Finance and Procurement System (NFPS)	Infrastructure to support the implementation of a standardised national financial system established, including: <ul style="list-style-type: none"> • Tender process to select an Implementation partner. • HSE Finance and Procurement teams. • Project office and project plan. 	Q1-Q4	The HSE and DoHC have submitted an agreed approach to DoF in relation to HSE NFPS requirements. A meeting is scheduled between HSE, DoHC and DoF to agree next steps and CMOD process.
Finance Shared Services	Implementation of a national structure commenced.	Q1-Q4	This work is being progressed.
	Processes in accounts payable standardised and transaction processing centralised.	Q1-Q4	During Q3 a significant amount of data gathering across the HSE has been analysed in relation to AP. The Accounts Payable teams across the HSE Are now working together in a AP Working Group. A Payment Services plan has now been submitted for discussion with National Director of Finance, to discuss data and recommendations for 2010.
	Income / receipt collection initiative progressed.	Q1-Q4	This work is being progressed.
Financial Regulations	Modules beyond Purchase to Pay completed.	Q1-Q4	Phase 2 of the HSE's National Financial Regulations (NFRs) was completed following consultation with the National Joint Council and issued to areas in Q3 2009. Phase 2 comprises 18 separate regulations on topics such as payroll, fixed assets, inventories, taxation, etc. The full suite of NFRs in issue is available on the HSE's intranet.
Capital Reporting	B-plan system national roll out to area finance and estate managers commenced.	Q1	The reporting facility of the B Plan Capital Management System was rolled out to all HSE business areas in 2009. The online Form A submission facility was rolled out to all but four of the business areas. This system will be fully rolled out in Qtr 1 2010.
Resource Allocation Mode I (TP 7.1)	HRB project completed.	Q1-Q4	The HRB project report was completed and has been formally launched in January 2010. Pilot initiatives will flow from that report once they have been considered by the HSE management team.
	Initiatives piloted in selected locations.	Q1-Q4	
Devolved Budgeting (TP 7.2)	Ongoing development of a model for management of the HSE budget on a devolved basis – focus on zero-base budgeting.	Q1-Q4	Pilot payroll budget for Midlands Area, involving 10,000 records is underway, and finance staff are being trained. Zero-based is also being introduced for medical cards in 2010.

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
VFM Programme (TP 7.3)	A 3-Year Action Plan for delivery of VFM, at Directorate level, in place, with strong financial performance measures for monthly and / or quarterly achievement, as appropriate, against target.	Q1-Q4	<p>The VFM requirement for 2009 is the delivery of €115m efficiencies, in addition to maintenance of previous years' Vfm of approximately €350m, as part of the €300m required overall between 2007 and 2010.</p> <p>A VFM programme was agreed and is reported monthly as part of the routine PR process, where actual YTD savings and projected full year savings are presented with commentary on trends and / or issues arising.</p> <p>An indicative saving of €76m. against the specific headings within the required €115m. is being reported based on DecYTD figures. There is contingency reported by delivery beyond target for some headings or delivery of savings for non-Vfm specified headings providing in excess of the required €115m. efficiencies.</p>
	Embedding of delivery of value and productivity in all HSE activities, in line with agreed VFM framework, agreed.	Q1-Q4	<p>As part of the above financial reporting process, HSE, NHO and PCCC overview reports are provided monthly indicating overall trends in achieving all required efficiencies, of which VFM is one component.</p> <p>Work has progressed on specific VFM reviews such as Disability Services and Economic Cost of Private Treatment in Public Hospitals as well as analysis provided for initiation of other agreed areas such as Bloods Usage, Patient Transport, national procurement initiatives etc.</p> <p>As part of the VFM mid-year and end-year reports, additional analysis is presented on cost avoidance through management of the rate of cost growth as well as the routine cost reduction reports.</p>
Vote Cash and I&E	Development work completed and system rolled-out to the local finance areas.	Q1-Q4	Vote CRS was rolled out at end of Q2 and is now live in all areas.

7.6 Human Resources

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
Human Resources Strategy	Develop, agree and communicate the HSE HR Vision and Mission.	Q1	The Mission and Vision have been developed and will be communicated as part of the Transformation Programme.
	Describe the organisational strategic direction for HR in line with identified organisational vision and mission.	Q1-Q2	The strategic direction for HR has been set within the HR function. Key roles have been identified, clarified and are in the process of being filled.
Human Resources Organisational Design	Identify and agree required key component parts of HR structure which will enable delivery of HR strategic objectives.	Q1-Q2	Key HR roles have been identified and reporting structures clarified.
	Implement structure as identified.	Q3	Structure implemented to include 4 Regional and 7 corporate Assistant National Directors of HR.
Leadership Development	Design and deliver a comprehensive portfolio of learning and development solutions which will equip our managers to lead the implementation of structural change required to support the delivery of the integrated model of care.	Q1-Q4	National learning objectives have been identified and agreed for senior, middle and junior management positions. These have been incorporated into existing management development programmes in each area.
*HR Services *VFM Initiative	Continue to fully exploit processing efficiency opportunities in areas of high volume transactional activity by consolidating existing processes from recruitment to retirement in line with the HR Services Strategy.	Q1-Q4	<p>An initial National Pensions Management Team has been established in Manorhamilton. This forms the foundation from which the national pensions management team structure can grow, as work and WTEs transition in from the former Health Board pensions offices.</p> <p>Work transition planning has commenced to centralise appropriate elements of pensions management processing. Initial planning indicates a 12-18 month timeframe which aligns with the high level commitments given to the Working Group on HR and Pensions Shared Services.</p> <p>The national HR Services Working Group, comprising representation from Recruitment, Personnel Administration, Payroll, Pensions Management and Employee Relations, has developed standardised national processes and forms supporting the introduction of operational activities within the scope of the HR Services Strategy. One example is the hiring process and initial employee set up on HR / Payroll systems pursuant to National HR Services Recruitment campaigns. Another is the leaving process and associated pensions management administration covering refunds, and registration of preserved benefits, where applicable.</p>
Performance Management	Evaluate existing performance management mechanisms in place for senior management structure.	Q1	A review of the existing Performance Management Structure (PPR) was carried out in Autumn 2009 and the report indicated that in general the system had been well received. However it was recommended that the system needed time to bed in and ongoing senior management would be critical to it's success.
	Implement robust Performance Management framework which is understood by all and ensures all senior management have clarity of role and objectives in line with organisational Key Result Areas.	Q1-Q2	Performance Planning Review (PPR) is now in place for senior managers, providing a cascade process for goals agreed by the Senior Management Team to other management levels.
Employee Relations / Industrial Relations (ER/IR)	Ensure robust and trusted ER/IR support machinery in place that proactively facilitates change and allows for maintenance of industrial peace.	Q1-Q4	There is full utilisation of ER/IR early warning reporting system to ensure adherence to procedure, ensuring appropriate intervention from Corporate Employee Relations and thus protecting the continuity of patient care. The Irish Congress of Trade Unions (ICTU) are presently engaged in a campaign of industrial action, in the form of a work to rule arising from the Government decision to cut the rates of pay of

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
			public servants. The HSE has advised the trade unions that all necessary measures will be taken to protect patient safety and other statutory obligations.
Recruitment and Attractiveness	Evaluate existing recruitment practices.	Q1	It has been decided to centralise recruitment in Manorhamilton.
	Professionalise recruitment practices across the organisation with the aim of attracting and hiring the most competent and capable talent.	Q2-Q4	Standards have been set for both advertising and delivery of recruitment.
	Commence the development of an employer brand strategy that defines the path towards becoming employer of choice to ideal candidates.	Q4	To be reported in Q4. Target for completion of an employer brand strategy is Q2, 2010.
Competency Development	Continue to proactively respond to organisational learning and development needs through the provision of a comprehensive set of generic, bespoke, leadership and e-learning solutions.	Q1-Q4	<p>The HSE and PAS have jointly commenced an initiative to assess competency requirements for Senior management roles in a hospital setting. This pilot is ongoing in Connolly Hospital, Blanchardstown.</p> <p>An initiative to develop HSE-wide statutory and mandatory training framework is underway. (Phase 1 is complete)</p> <p>New generic e-learning programmes are now on line from a new provider.</p> <p>New bespoke HSE e-learning programmes and initiatives are under development, commissioned by internal services.</p> <ul style="list-style-type: none"> • H1N1 Influenza Pandemic e-learning programme developed and now on line. • Hospital Discharge Planning e-learning programme and supporting 'Hub' is now on line. • Infection Control (Winter Initiative). • Venepuncture and Cannulation (Nursing Office). <p>Learning and Development</p> <ul style="list-style-type: none"> • Specialists Network (Performance and Development). Testing Phase has begun <p>Under discussion and Development</p> <ul style="list-style-type: none"> • Nursing – Career Development Zone (Nursing Office). • Pain Management (Nursing Office). • On line learning solution to support HSE financial & Procurement Regulations.
	Initiate focussed development plans to ensure both short and long term succession strategies are in place for all key positions in the organisation.	Q1-Q4	The development of plans has been deferred pending implementation of new structures and roles.
HR Business Intelligence	Identify key HR metrics which are deliverable and provide insight to organisational vital Human Resource indicators.	Q1-Q2	Absenteeism, training days and statutory and mandatory training requirements are being established (Performance and Development).
	Develop reporting capability.	Q3	Work is underway to maximise the usage and benefits from SAP 'Training and Events' and a parallel approach for non SAP areas to support the above. (Performance and Development)
Employee Engagement	Analysis of survey findings.	Q1-Q4	A Request For Tender has been completed and will be brought to the SMT in early February 2010..
	Development of action plan, based on engagement with key stakeholders.	Q1-Q4	A comprehensive employee engagement plan (including survey) is currently in the process of being finalised. Representatives from HR, Communications and the Health Services National Partnership Forum (HSNPF) are involved in the drafting process. Due to non-engagement of unions alternative ways of

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
			engaging with staff are being considered.
	Implementation of action plan.	Q1-Q4	It is proposed that the plan will be brought to the Senior Management Team and then to the HSNPF in February 10.
	Linkage with other HR data and initiatives.	Q1-Q4	This survey will take into account the recent wellbeing survey conducted for HSE employees.
Workforce Planning	Finalise and publish the integrated workforce planning strategy for the HSE in conjunction with the DoHC.	Q1	A workforce planning strategy has been completed and was published Q3 2009.
	Develop and implement a monitoring system to ensure approved vacant consultant appointments are advertised and filled in a timely manner.	Q2	The HSE national recruitment service operates a system which monitors the extent to which consultant appointments are advertised and filled in a timely manner. Data is reported internally to the National Director for Human Resources, and externally to the Commission for Public Service Appointments. Work is underway on the further development of this monitoring system. An audit will commence following further development of the system.
	Align workforce planning with service and financial planning in annual service plan.	Q4	Initial discussions have been held with the Corporate Planning and Control Processes Directorate (CPCP).
**Professional Nursing & Midwifery Education	Extend the role of Nurses and Midwives to include: <ul style="list-style-type: none"> • Prescribing of Medicinal Products. • Prescribing of Ionising Radiation. • Venepuncture & Intravenous Cannulation. • Electroconvulsant Therapy (ECT). 	Q1-Q4	<p>Bespoke e-learning programmes, developed with others, are under development through the Learning Centre www.hseland.ie (see competency development KRA)</p> <p>Prescribing of Medicinal Products</p> <ul style="list-style-type: none"> • 93 health service providers are implementing the Initiative (NHO = 39 and PCCC = 54). • 295 nurses and midwives have commenced or completed the education programme (NHO = 205 and PCCC = 90). • There are 89 Registered Nurse Prescribers. • The Nurse and Midwife Prescribing Data Collection System allows Prescribers record and report on prescriptions written. • From the 1st January to 30th June 2009, Registered Nurse Prescribers reported writing 5,385 prescriptions for 4,324 unique patients. • The fifth education programme commenced in RCSI and UCC in February and April. • The sixth education programme has been advertised for October 2009. • A blended learning programme is being developed with the RCSI which will reduce the attendance at college by 50% (from 26 days to 13 days). • The Independent External Evaluation Report was submitted on the 30th of June and will be presented to the Minister for Health and Children. <p>Prescribing of Ionising Radiation</p> <ul style="list-style-type: none"> • The <i>Guiding Framework for the Implementation of Nurse Prescribing of Medical Ionising Radiation</i> was developed and disseminated. • A Steering Group has been established to oversee the implementation phase. • 28 nurses from 8 Acute Hospitals have commenced the education programme in May 2009. • A database has been developed for the registration of nurses who have successfully completed the education programme and deemed competent. <p>Venepuncture & Intravenous Cannulation</p> <ul style="list-style-type: none"> • A blended learning programme has been

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
			<p>developed.</p> <ul style="list-style-type: none"> An e-learning programme is at pilot stage. National policy, procedures and guidelines have been developed. <ul style="list-style-type: none"> National training needs have been identified and synchronised with the training schedule. The quarterly monitoring of training delivered is now in place, with 999 trained between January and March 2009. Equipment has been purchased to meet training needs. The programme has been aligned with the HSE's initiatives in PCCC. <p>Electroconvulsant Therapy (ECT)</p> <ul style="list-style-type: none"> The Commission on Mental Health rules were being reviewed, including the rule pertaining to the requirements for ECT administration. The programme curriculum will be amended on the basis of the Commission on Mental Health once the outcome of the review is known.
Professional Medical and Allied Health Professionals Development	Ensure an adequate supply of appropriately qualified allied health professionals through the maintenance and improvement of clinical placement provision and sponsorships.	Q1 – Q4	Ongoing development of clinical placement provision for medical and allied health professionals, in line with service and educational requirements and workforce planning.
CP 23 Stakeholder and Relationship Management			
METR – National SpR / SR Academic Fellowship Scheme	Scheme in place and first cohort on programme	Q2	A joint HSE / HRB integrated programme for specialist medical training and PhD commenced 1 st July 2009 with four fellows. Second phase of programme, with two scholarships, advertised. Shortlisting & interviews to take place Q1 2010.
National cross-institutional agreement regarding clinical placements	Agreements in place between clinical sites and their relevant medical schools.	Q3	Final Report made to Interdepartmental Steering Group on MET, complete with Concord and site templates and to Nat Director of HR. Process of engagement with higher education institutes to sign Concord underway. HSE implementation plan to be drafted.
Dissolution of Postgraduate Medical and Dental Board	Successful transfer of all relevant functions upon commencement of relevant section of Medical Practitioners Act 2007.	Q1	Appropriate functions and staff successfully transferred to the HSE on January 1 st 2009. A review of functions was undertaken during 2009 by MET Unit.
National NCHD database	Shared database in place accessed and inputted by clinical sites, postgraduate training bodies and Medical Council.	Q2-Q3	Work is ongoing regarding the development of a database in collaboration with all stakeholders. An invitation to participate in the tender process was issued to the market in December 2009.
Code of Governance	Implementation of Code, specifically good faith reporting and fraud policy.	Q1-Q4	The Code was approved and published in June 2009.
	Implementation monitored and necessary revisions / updating of the code submitted to the Board and Minister for approval.	Q1-Q4	Implementation and monitoring will follow the recent publication.
	Agreed protocols in place with DoHC, Office of Attorney General and other bodies, as appropriate.	Q2-Q4	The Code was updated and published on www.hse.ie in June 2009.
	Processes for the procurement of external legal services fully established.	Q2	Implementation and monitoring is ongoing and reported to the Audit Committee of the Board.

7.7 Internal Audit

Key Result Areas

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
Develop Structures for Internal Audit (IA) Function	Remaining structures developed and implemented in consultation with staff association.	Q4	This has not been further progressed during the period due to the cessation of working groups, the public sector staff embargo, the proposed incentivised retirement scheme and staffing redeployment requirements.
Audit Training Programme	Professional training and development for internal audit staff implemented (including audit seminar).	Q4	Staff availed of professional training courses such as the Certificate in Audit Skills and the Institute of Internal Auditors' professional qualification. Fraud awareness training covering detection, prevention and prosecution, was delivered to the majority of audit staff in the period. ICT Audit Training was received under the Knowledge Transfer agreement with Mazars, and 12 Internal Audit Staff were trained on IDEA Audit Software in the period.
Audit Plan	2009 Audit Plan developed, and approved by audit committee.	Q1	ALREADY REPORTED IN JUNE
	2009 Audit Plan implemented.	Q1 – Q4	94 audit reports issued between July and December
	Performance monitoring data for PCCC and NHO verified.	Q1 – Q4	IR issues impacted on the introduction of clinically qualified personnel needed for performance monitoring teams. Efforts will continue in 2010 to reach agreement on the establishment of verification teams.
ICT Audits	Risk analysis of ICT processes and systems performed and a 3-year Audit Plan developed.	Q2	ICT Risk Analysis for 2010 to 2012 substantially completed (75%) in Q4. Will be fully completed in 2010.
	ICT audits carried out based on the agreed Annual Audit Plan and business requirements.	Q1 – Q4	A total of 21 ICT Audits were completed in 2009. 2 audits were replaced with alternatives based on changing priorities and will be completed now in 2010.
Internal Audit Reports	Internal audit reports delivered with identified recommendations to management to improve the system of internal controls, as well as quarterly synopses to management team and Audit Committee.	Q1- Q4	94 audit reports delivered between July and December Quarterly summaries provided to both management team and Audit Committee.
Automated Workpapers	Automated audit work papers in Internal Audit implemented to facilitate improved workflow, consistency, reporting and tracking.	Q4	Budgetary constraints impacted on the achievement of this deliverable.
Management Support	Advice provided to Senior Management relating to controls and processes, ICT security and assurance, and the development of an Inspectorate function within the HSE.	Q1 – Q4	Ongoing advice provided during the period.
	Advice provided regarding the implementation of the new consultant contract and audits carried out post implementation.	Q1 – Q2	Advice provided to management. Audit of signed consultant contracts completed. Further audits planned for 2010.
Audit Recommendations Tracking	Implementation of audit recommendations tracked with local management and quarterly reports issued to management and audit committee.	Q1 – Q4	During the period recommendations were tracked locally. Process was reviewed in Q4 to reflect the implementation of new HSE Integrated Services structure.
Briefings	Briefings provided for National Directorates' management teams on the general results of audits.	Q1 – Q4	Briefings provided to Management Team by National Director. Audit Liaison officers identified at senior level and specific issues arising on audits brought to individual directorate's attention.

Key Result Area	Deliverable 09	Target Timescale	Progress in reporting period
Policies and Procedures	Assistance provided in the development of National Financial Regulations and HSE policies and procedures, as applicable.	Q1 – Q4	<p>As a member of the Information Security Project Board ICT Audit participated in the development and review process of the 14 ICT policies issued in 2009.</p> <p>Assistance was provided on the development of National Financial Regulations and other HSE policies and procedures including the Good Faith Reporting Hotline.</p>
Special Investigations	Special investigations carried out as required.	Q1 – Q4	Special investigations have been carried out during the year and will continue in 2010.
Framework Contracts	The framework contract for specialist forensic and investigation services and ICT Audit managed effectively.	Q1 – Q4	The framework contracts were effectively managed during the year. Both contracts were extended for a further 12 months.

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

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?	
Children and Families	St. Helena's Resource Centre, Finglas	Consolidation of 2 Nursery facilities into one building with an increased capacity from 60 - 90 child care			May 09	Completed	Q2 2009
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 &			Sept 08	Completed	Q2 2009

Sub Programme	Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
					If opened, when	If not, why and when?	
		Disability Unit					
Disability	Clonbrusk, Atlonge	Disability Day Centre			Jun 09	Completed	Q2 2009
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	The provision of an additional 50		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?	
	Park	bed Community Nursing Unit and catering department for the entire Campus.					
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.	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?	
						Revised date Q1 2010	
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 – No date confirmed as to when unit will open	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	

Sub Programme	Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
					If opened, when	If not, why and when?	
						RAPID. On going monitoring of position	
		Social Inclusion Total	0	0			

Appendix 2 – 2009 Proposed Capital by Programme Acute 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 Acute Services

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			Installed December	Completed	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			Not open	Due Q1-Q2 2010	Q3 2009
Rotunda	Extension to Emergency Department incorporating a new Entrance/Reception			2008	Completed	2008
South						
CUH	Replacement 64 Slice CTs for AMNCH and CUH			AMNCH 2008	Completed	Q2 2009

Appendix 2 – 2009 Proposed Capital by Programme Acute Services

Acute Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
				If opened, when?	If not, why and when?	
					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.	Equipping complete. Not yet operational	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
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

Appendix 2 – 2009 Proposed Capital by Programme Acute Services

Acute Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
				If opened, when?	If not, why and when?	
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			Q4	Complete	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
Totals		114	402			