



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Supplementary PR Data February 2009

27th March, 2009

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Introduction

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

Each month two reports will be produced:

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

Section 10(2) Information

In her letter of approval, the Minister specified additional reporting under Section 10(2) of the Health Act 2004. Some of these require additional collection / data definitions / reporting systems to be established. The HSE has commenced this process and, where possible, has reported within the January and February Reports.

- Urgent access to colonoscopy is reported for the first time this month on page 23 of the PR.
- Advertising, PR and Consultancy are reported within the VFM section of this Report.
- Aids and Appliances: Reporting on this is shown on page 3 of the PR, by PCCC area.
- Patient Safety and Hospital Hygiene: Monthly measures have been identified and are now included in the February report (see pages 27-28 of the PR); reporting on further quarterly measures will commence in March.
- Consultant Contract Implementation and Service Improvements Arising: Some measures are already included as performance indicators under public / private mix in the NHO section of the Supplementary Report. Other measures are currently being developed. (see pages 23 and 24 of the PR)

New Service Developments

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

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

Section 1 – Detailed PCCC Data

Primary Care

Resources

FINANCE			
	Actual €000	Budget €000	Variance
Statutory	99,875	91,747	8,129
Voluntary	2,979	3,044	-64
Total	102,854	94,791	8,065

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

WTE		
Ceiling	Actual	% Var
Breakdown not available		

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

Performance Activity

	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
PCTs							
Number of PCTs holding clinical meetings – Phase 1 and 2 ^{1,2}	93	210		105			
South	25	63		32			
West	28	51		29			
DNE	10	25		10			
DML	30	71		34			
Number of Primary Care Teams in development – Phase 3	0	100		3			
South		16		1			
West		20					
DNE		42					
DML		22		2			
Total no. of patients / clients with a Care Plan							
South							
West							
DNE							
DML							
				Processes are being put in place to ensure collection of this measure			
GP Out of Hours							
No. contacts with GP out of hours	920,132	801,000	136,170	135,200	-1%	143,644	-6%
South	407,929	362,000	61,540	59,306	-4%	63,318	-6%
West	225,574	206,000	35,020	33,875	-3%	35,600	-5%
DNE	170,410	132,000	22,440	25,526	14%	26,465	-4%
DML	116,219	101,000	17,170	16,493	-4%	18,261	-10%

Note 1: 2008 reporting included only phase 1 teams; target 09 and actual 09 reflect both phase 1 and phase 2 PCTs. Therefore, comparisons against last month or the same period last year are not appropriate.

Note 2: The outturn 08 figure previously reported has been modified to reflect only those PCTs holding clinical meetings; this is by agreement between both PCCC and DoHC.

Report on Progress of New Service Developments

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

Community (Demand Led) Schemes

Resources

Demand Led Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	2,098,381	310,308	326,593	-16,285	-5.0%
Community Schemes	686,440	125,186	110,990	14,196	12.8%
PCRS Total	2,784,821	435,494	437,583	-2,089	-0.5%
Primary Care Schemes	318,174	51,250	48,237	3,013	6.2%
Grand Total	3,102,995	486,744	485,820	924	0.2%

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Demand Led Schemes							
No. of GP Visit Cards issued	85,546	142,148	94,978	86,442	-9%	76,710	13%
No. persons covered by Medical Cards*	1,352,120	1,423,830	1,364,072	1,365,242	0%	1,288,621	6%
Long Term Illness							
No. of claims	862,882	592,885	98,814	150,841	53%	140,978	7%
a) drugs				Breakdown not available			
b) non drugs							
No. of items	2,639,590	2,742,951	457,158	471,439	3%	438,538	8%
a) drugs				Breakdown not available			
b) non drugs							
Drug Payment Scheme							
No. of claims	5,435,421	4,183,687	697,282	948,168	36%	956,710	-1%
a) drugs				Breakdown not available			
b) non drugs							
No. of items	13,888,707	15,944,205	2,657,366	2,420,435	-9%	2,451,672	-1%
a) drugs				Breakdown not available			
b) non drugs							
GMS							
No. prescriptions				2,824,214			
No. of items				8,683,656			
a) Drugs				Breakdown not available			
b) Non drugs							
No. of claims – special items of service				110,435			
No. of claims – special type consultations				193,522			
HiTech							
No. of claims	275,510	315,904	52,650	49,543	-6%	46,633	6%
DTSS							
No. treatments (above the line)		1,049,791	174,966	186,798	7%		
No. treatments (below the line)		113,518	18,920	19,392	2%		
Community Ophthalmic Scheme							
No. of treatments		578,263	96,378	83,747	-13%		
Adult				75,590			
Children				8,157			
Domiciliary Care Allowance							
No. of persons in receipt of DCA	23,092	25,000	25,000	23,459	-6%	21,533	9%

Children and Families

Resources

FINANCE			
	Actual €000	Budget €000	% Var
Statutory	94,364	90,662	3,702
Voluntary	---	---	---
Total	94,364	90,662	3,702

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

WTE		
Ceiling	Actual	% Var
Breakdown not available		

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

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Family Support Services							
Total no. of referrals to Family Welfare Conferences	401	444	73	76	4.1%	78	-2.6%
South	100	124	20	13	-35.0%	22	-40.9%
West	109	116	20	23	15.0%	23	0.0%
DNE	102	80	13	16	23.1%	15	6.7%
DML	90	124	20	24	20.0%	18	33.3%
Total no. Family Welfare Conferences convened	215	227	38	32	-15.8%	34	-5.9%
South	63	74	12	13	8.3%	8	62.5%
West	73	66	11	5	-54.5%	15	-66.7%
DNE	41	47	8	4	-50.0%	4	0.0%
DML	38	40	7	10	42.9%	7	42.9%
No. of Springboard family referrals	759	777	128	162	26.6%	140	15.7%
South	107	132	22	23	4.5%	13	76.9%
(Roscommon data not included) West	313	273	45	48	6.7%	56	-14.3%
DNE	164	190	31	47	51.6%	35	34.3%
DML	175	182	30	44	46.7%	36	22.2%

Performance Indicators	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Residential and Foster Care							
Total number of children in care:	5,347	5,334	5,334	5,483	2.8%	5,507	-0.4%
South	1,457	1,414	1,414	1,540	8.9%	1,459	5.55%
West	1,036	1,063	1,063	1,061	-0.2%	1,095	-3.11%
DNE	1,397	1,347	1,347	1,414	5.0%	1,351	4.66%
DML	1,457	1,510	1,510	1,468	-2.8%	1,602	-8.4%
i. No. and % of children in residential care	375 / 7.0%	426 / 8.0%	426 / 8.0%	375 / 6.8%	-12.0%	396 / 7.2%	-5.3%
South	62 / 4.3%	84 / 6.0%	84 / 6.0%	62 / 4.0%	-26.2%	81 / 5.6%	30.6%
West	38 / 3.7%	54 / 5.0%	54 / 5.0%	35 / 3.3%	-35.2%	50 / 4.6%	42.9%
DNE	136 / 9.75	138 / 10.0%	138 / 10.0%	141 / 10.1%	2.2%	124 / 9.2%	-12.1%
DML	139 / 9.5%	150 / 10.0%	150 / 10.0%	137 / 9.3%	-8.7%	141 / 8.8%	2.9%
ii. No. and % of children in Foster Care	3,227 / 60.4%	3,196 / 60.0%	3,196 / 60.0%	3,330 / 60.7%	4.2%	3,202 / 58.1%	4.0%
South	941 / 64.6%	898 / 64.0%	898 / 64%	984 / 63.9%	9.6%	931 / 63.8%	5.7%
West	689 / 66.5%	688 / 65.0%	688 / 65.0%	720 / 67.9%	4.7%	710 / 64.8%	1.4%
DNE	738 / 52.8%	716 / 53.0%	716 / 53.0%	751 / 53.1%	4.9%	689 / 51.0%	9.0%
DML	859 / 59.0%	894 / 59.0%	894 / 59.0%	875 / 59.6%	-2.1%	872 / 53.5%	0.3%
iii. No. and % of children in Foster care with relative	1,539 / 28.8%	1,530 / 29.0%	1,530 / 29.0%	1,582 / 28.9%	3.4%	1,744 / 31.7%	-9.3%
South	357 / 24.5%	385 / 27.0%	385 / 27.0%	403 / 26.2%	4.7%	399 / 27.3%	1.0%
West	280 / 27.0%	275 / 26.0%	275 / 26.0%	275 / 25.9%	0.0%	300 / 27.4%	18.3%
DNE	473 / 33.9%	446 / 33.0%	446 / 33.0%	476 / 33.7%	6.7%	502 / 37.2%	-5.2%
DML	429 / 29.4%	424 / 28.0%	424 / 28.0%	428 / 29.2%	0.9%	543 / 33.9%	-21.2%

Performance Indicators	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
iv. No. and % of children in other care placements / at home under care order	206 / 3.9%	182 / 3.0%	182 / 3.0%	196 / 3.6%	7.7%	165 / 3.0%	18.8%
South	97 / 6.7%	47 / 4.0%	47 / 4.0%	91 / 5.9%	93.6%	48 / 3.3%	89.6%
West	29 / 2.8%	46 / 4.0%	46 / 4.0%	31 / 2.9%	-32.6%	35 / 3.2%	-11.4%
DNE	50 / 3.6%	47 / 4.0%	47 / 4.0%	46 / 3.3%	-2.1%	36 / 2.7%	27.8%
DML	30 / 2.1%	42 / 3.0%	42 / 3.0%	28 / 1.9%	-33.3%	46 / 2.9%	-39.1%
Foster Carers							
No. and % of approved foster carers during the reposting period who have an allocated social worker	2,558 / 79.0%			2,736 / 79.0%		2,730 / 81.4%	0.2%
South	814 / 90.0%			967 / 92.3%		897 / 92.7%	7.8%
West	550 / 80.0%			573 / 74.8%		693 / 82.5%	-17.3%
DNE	441 / 69.0%			438 / 67.2%		420 / 68.1%	4.3%
DML	753 / 76.0%			758 / 76.1%		720 / 77.5%	5.3%
Pre-School							
No. and % of notified current operational pre-school centres where an Annual Inspection took place	2,623 / 56.6%	2,147 / 46.8%	356 / 16.6%	549 / 11.8%	54.2%	574 / 12.7%	-4.3%
South	754 / 70.5%	622 / 63.3%	102 / 16.4%	170 / 16.1%	66.7%	211 / 21.7%	-19.4%
West	855 / 67.6%	709 / 56.1%	118 / 16.6%	182 / 14.4%	54.2%	155 / 12.3%	17.4%
DNE	395 / 37.4%	327 / 30.2%	55 / 16.8%	83 / 7.8%	50.9%	81 / 7.7%	2.5%
DML	619 / 49.8%	487 / 38.8%	81 / 16.6%	114 / 9.0%	40.7%	126 / 10.1%	-9.5%

Mental Health

Resources

FINANCE			
	Actual €000	Budget €000	% Var
Statutory	122,085	119,273	2,812
Voluntary	2,462	2,195	267
Total	124,547	121,468	3,079

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

WTE		
Ceiling	Actual	% Var
Breakdown not available		

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

Performance Activity

	Outturn 08*	Target 09	Target YTD	Actual YTD*	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Child & Adolescent Mental Health							
No. of Child & Adolescent Mental Health Teams (as outlined in a Vision for Change)	47	55	55	50	-9.1%	47	-6.4%
South	11	13	13	11	-15.4%	11	0.0%
West	11	13	13	12	-7.7%	11	-9.1%
DNE	10	12	12	10	-16.7%	10	0.0%
DML	15	17	17	17	0.0%	15	-13.3%
No. of new child / adolescent referrals received by Mental Health Services	Data being piloted and will be available in Q2.						
Total number of child / adolescent patients seen by a member of the CAMH teams (new and existing)	Data being piloted and will be available in Q2.						
Total number of new child / adolescent referrals assessed	Data being piloted and will be available in Q2.						

*In previous PRs the actual number of CAMHs teams in place was inaccurately reported. This has been modified in this report to reflect the accurate position.

Report on Progress of New Service Developments

Key Result Area	Deliverable 09	Progress in Reporting Period										
Suicide Prevention Positively influence attitudes to mental health	Service Level Agreement agreed with Console to benchmark services against agreed national and local quality standards	Awaiting sanction from DoHC to initiate development.										
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	Funding	WTE	Timescale									
€100,000	-	Q1-Q4										
Funding spent ytd:	WTEs ytd:											
Programme 'Your Mental Health' further developed targeting whole population and specifically young people	Awaiting sanction from DoHC to initiate development.											
<table border="1"> <thead> <tr> <th>Funding</th> <th>WTE</th> <th>Timescale</th> </tr> </thead> <tbody> <tr> <td>€900,000</td> <td>-</td> <td>Q2</td> </tr> </tbody> </table>	Funding	WTE	Timescale	€900,000	-	Q2	<table border="1"> <thead> <tr> <th>Funding spent ytd:</th> <th>WTEs ytd:</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>	Funding spent ytd:	WTEs ytd:			
Funding	WTE	Timescale										
€900,000	-	Q2										
Funding spent ytd:	WTEs ytd:											
Progressing Vision for Change	Involvement of service users in mental health services further developed (detail in the care group section)	Awaiting sanction from DoHC to initiate development.										
	<table border="1"> <thead> <tr> <th>Funding</th> <th>WTE</th> <th>Timescale</th> </tr> </thead> <tbody> <tr> <td>€500,000</td> <td>-</td> <td>Q2</td> </tr> </tbody> </table>	Funding	WTE	Timescale	€500,000	-	Q2	<table border="1"> <thead> <tr> <th>Funding spent ytd:</th> <th>WTEs ytd:</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>	Funding spent ytd:	WTEs ytd:		
	Funding	WTE	Timescale									
€500,000	-	Q2										
Funding spent ytd:	WTEs ytd:											
Early intervention services for mental illness further developed (detail in the care group section)	Awaiting sanction from DoHC to initiate development.											
<table border="1"> <thead> <tr> <th>Funding</th> <th>WTE</th> <th>Timescale</th> </tr> </thead> <tbody> <tr> <td>€250,000</td> <td>-</td> <td>Q2</td> </tr> </tbody> </table>	Funding	WTE	Timescale	€250,000	-	Q2	<table border="1"> <thead> <tr> <th>Funding spent ytd:</th> <th>WTEs ytd:</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>	Funding spent ytd:	WTEs ytd:			
Funding	WTE	Timescale										
€250,000	-	Q2										
Funding spent ytd:	WTEs ytd:											
Child and Adolescent	Additional support staff. * Full year cost of posts for Child & Adolescent Mental Health in 2010 will be €2.85m. In 2009, €1.75m will be spent on a once-off basis on Suicide Prevention and Progressing Vision For Change.	Awaiting sanction from DoHC to initiate development.										
	<table border="1"> <thead> <tr> <th>Funding</th> <th>WTE</th> <th>Timescale</th> </tr> </thead> <tbody> <tr> <td>€1.05m*</td> <td>35</td> <td>Q2</td> </tr> </tbody> </table>	Funding	WTE	Timescale	€1.05m*	35	Q2	<table border="1"> <thead> <tr> <th>Funding spent ytd:</th> <th>WTEs ytd:</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>	Funding spent ytd:	WTEs ytd:		
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€1.05m*	35	Q2										
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Funding	WTE	Timescale										
€2.8m (€1.75m once off)	35	-										
Funding spent ytd:	WTEs ytd:											
TOTAL												

Disability Services

Resources

FINANCE			
	Actual €000	Budget €000	% Var
Statutory	186,966	186,810	155
Voluntary	76,438	74,562	1,876
Total	263,404	261,372	2,031

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

WTE		
Ceiling	Actual	% Var
Breakdown not available		

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

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Day Services							
No. of persons (all disabilities) in Rehabilitative Training (RT)	2,808	2,808	2,808	2,815	.25%	2,914	-3.4%
South	762			736		790	-6.8%
West	819			826		828	-0.2%
DNE	515			527		518	1.7%
DML	712			726		778	-6.7%

Report on Progress of New Service Developments

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

Older People

Resources

FINANCE			
	Actual €000	Budget €000	% Var
Statutory	186,607	187,680	-1,072
Voluntary	6,930	7,135	-205
Total	193,537	194,815	-1,277

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		

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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	1,996,600	1,978,665	-0.9%	2,044,445	-3.2%
South	4,350,573	3,914,000	652,336	661,870	1.5%	689,366	-4.0%
West	3,676,742	3,502,000	583,600	584,591	0.2%	597,017	-2.1%
DNE	2,462,870	2,408,000	401,332	387,626	-3.4%	407,101	-4.8%
DML	2,153,492	2,156,000	359,332	344,578	-4.1%	350,961	-1.8%
Total no. in receipt of home help service	55,366	54,500	54,500	53,644	-1.6%	54,779	-2.1%
South	14,874	14,700	14,700	14,629	-0.5%	14,700	-0.5%
West	14,473	14,400	14,400	14,106	-2.0%	14,496	-2.7%
DNE	13,029	12,900	12,900	12,611	-2.2%	12,647	-0.3%
DML	12,990	12,500	12,500	12,298	-1.6%	12,936	-4.9%
Persons in receipt of home care packages	8,990	8,700	8,700	8,785	1.0%	8,331	5.4%
South	1,842	1,880	1,880	1,901	1.1%	1,758	8.1%
West	1,848	1,690	1,690	1,821	7.8%	1,600	13.8%
DNE	3,361	1,830	3,300	3,121	-5.4%	3,148	-0.9%
DML	1,939	3,300	1,830	1,942	6.1%	1,825	6.4%
No. of HCPs (equivalents)	8,990 (people)	4,710		8,785 (people)		8,331	5.4%
South	1,842	1,124		1,901		1,758	8.1%
West	1,848	1,119		1,821		1,600	13.8%
DNE	3,361	1,352		3,121		3,148	-0.9%
DML	1,939	1,115		1,942		1,825	6.4%
No. of cash grant packages	1,051			138		193	-28.5%
South	386			50		63	-20.6%
West	498			74		89	-16.9%
DNE	74			6		15	-60.0%
DML	93			8		26	-69.2%
Total no. of new HCP clients	3,713			530		632	-16.1%
South	692			88		96	-8.3%
West	1,152			196		160	22.5%
DNE	1,106			138		249	-44.6%
DML	763			108		127	-15.0%
No. benefiting from day care places							
South							
West							
DNE							
DML							
Total no. of clients in receipt of meals on wheels							
South							
West							
DNE							
DML							
Total no. in receipt of subvention (monthly average)	9,092	9,100	9,100	8,994	-1.2%	8,791	2.3%
South	2,651	2,646	2,646	2,619	-1.0%	2,627	-0.3%
West	3,257	3,259	3,259	3,227	-1.0%	3,204	0.7%
DNE	1,368	1,337	1,337	1,364	2.0%	1,196	14.0%
DML	1,816	1,858	1,858	1,784	-4.0%	1,764	1.1%

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	4,816	-1.7%	5,035	-4.3%
South	1,810	1,842	1,842	1,784	-3.1%	2,148	-16.9%
West	800	811	811	809	-0.2%	737	9.8%
DNE	1,303	1,252	1,252	1,303	4.1%	1,144	13.9%
DML	983	995	995	920	-7.5%	1,006	-8.5%
No. and % of people in long-term residential care availing of the Fair Deal broken down by public, private and voluntary facilities	Pending implementation of Fair Deal						
South	Pending implementation of Fair Deal						
West	Pending implementation of Fair Deal						
DNE	Pending implementation of Fair Deal						
DML	Pending implementation of Fair Deal						
No. and proportion of those who qualify for ancillary state support who chose to avail of the deferred charge	Pending implementation of Fair Deal						
South	Pending implementation of Fair Deal						
West	Pending implementation of Fair Deal						
DNE	Pending implementation of Fair Deal						
DML	Pending implementation of Fair Deal						
No. of statutory inspections of nursing homes carried out (1 st and 2 nd inspections amalgamated)	829	872	145	150	3.4%	114	31.6%
South	226	240	40	31	-22.5%	31	0.0%
West	247	268	45	46	3.0%	38	21.1%
DNE	145	136	23	37	63.2%	11	>100%
DML	211	228	38	36	-5.3%	34	5.9%

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

Report on Progress of New Service Developments

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

Palliative Care

Resources

FINANCE			
	Actual €000	Budget €000	% Var
Statutory	7,167	7,117	50
Voluntary	5,425	5,509	-83
Total	12,592	12,626	-33

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

WTE		
Ceiling	Actual	% Var
Breakdown not available		

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

Performance Activity

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Specialist Palliative Care							
No. patients treated in specialist inpatient units	286	379	379	275	-27%	378	-27%
South	48	57	57	53	-7%	52	2%
West	113	116	116	86	-26%	119	-28%
DNE	30	35	35	40	14%	34	18%
DML	95	171	171	96	-44%	173	-45%
No. patients in receipt of domiciliary based specialist palliative care	2,954	2,929	2,929	3037	4%	2,766	10%
South	904	764	764	787	3%	703	12%
West	851	850	850	946	11%	798	19%
DNE	620	586	586	607	4%	561	8%
DML	579	729	729	697	-4%	704	-1%
No. patients in receipt of intermediate palliative care in community hospitals	136	103	103	130	26%	104	25%
South	39	31	31	31	0%	27	15%
West	51	35	35	49	40%	31	58%
DNE	6	5	5	5	0%	5	0%
DML	40	32	32	45	41%	41	10%
No. patients in receipt of day care	291	315	315	326	3%	291	12%
South	65	69	69	69	0%	65	6%
West	82	82	82	102	24%	72	42%
DNE	50	56	56	44	-21%	50	-12%
DML	94	108	108	111	3%	104	7%

Social Inclusion

Resources

FINANCE			
	Actual €000	Budget €000	% Var
Statutory	21,665	21,834	-169
Voluntary	---	---	---
Total	21,665	21,834	-169

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

WTE		
Ceiling	Actual	% Var
Breakdown not available		

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

Performance Activity	Outturn 08*	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Average no. clients in methadone treatment (Total)	8,718	8,765	8,765	8,687	-0.9%	8,689	0.0%
a) Average no. of clients in methadone treatment per Area (excludes b and c below)	7,733	7,636	7,636	7,673	0.5%	7,614	0.8%
South	172	153	153	166	8.5%	145	14.5%
West	260	229	229	222	-3.1%	232	-4.3%
DNE	3,017	2,978	2,978	3,019	1.4%	2,945	2.5%
DML	4,284	4,276	4,276	4,266	-0.2%	4,292	-0.6%
b) Average no. of clients in methadone treatment - Prisons	452	612	612	494	-19.3%	562	-12.1%
c) Average no. of clients in methadone treatment – Drug Treatment Centre Board	533	517	517	520	0.6%	513	1.4%

*Outturn 08 data has changed compared to that presented in January PR; this reflects more recent data submitted from the Drug Treatment Centre Board

Section 2 – Detailed NHO Data

Resources

Area	WTE			Finance		
	Ceiling	Actual	% Var	Actual €000	Budget €000	% Var
South Eastern HG	4,469	4,546	1.7%	56,610	53,400	6.0%
Southern HG	6,840	6,897	0.8%	90,671	88,453	2.5%
North Eastern HG	3,122	3,280	5.1%	46,527	45,187	3.0%
Dublin North HG	8,831	8,995	1.9%	135,680	131,455	3.2%
Western HG	7,937	8,307	4.7%	115,458	107,730	7.2%
Mid Western HG	3,273	3,281	0.2%	45,119	42,659	5.8%
Dublin Midlands HG	7,959	8,218	3.3%	118,296	112,119	5.5%
Dublin South HG	8,471	8,656	2.2%	132,611	129,932	2.1%
Ambulance	1,305	1,437	10.1%	23,420	21,673	8.1%
Nat. Director Office				3,706	5,070	-26.9%
NATIONAL TOTAL	52,258	53,617	2.6%	768,098	737,676	4.1%

NHO Performance Activity

	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Delayed discharges by type							
Delays associated with a patient returning home							
• Awaiting Community Services to be available e.g. home help, minor adaptations / equipment (PCCC)	8			9		10	-10.0%
• Awaiting re-housing and or adaptations to home (Co Council)	5			5		13	-61.5%
• Home Care Package work in progress	33			34		60	-43.3%
• Home Care Package finalised and are on the waiting list for funding	13			9		2	>100.0%
Delays associated with external							
• Awaiting External Rehabilitation	55			75		76	-1.3%
• Awaiting Hospice Care	5			8		5	60.0%
• Ward of Court	6			4		5	-20.0%
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			47		59	-20.3%
• Approved for Nursing Home Subvention and are waiting for / finalising Nursing Home choice / availability	8			10		18	-44.4%
1. Assessed by the HSE as ineligible for Subvention	1			0		1	-100.0%
2. Enhanced Nursing Home Subvention work in progress	9			6		3	100.0%
• Approved for Enhanced Nursing Home Subvention and on the waiting list for funding	2			3		1	>100.0%
Delays associated with patient circumstances							
• Patient or family declining discharge	6			9		2	>100.0%
• Patient or family requesting publicly funded long term care bed	198			220		94	>100.0%
Delays associated with other parts of the Health Service							
• Delayed Discharge Initiative Bed work in Progress	127			127		130	-2.3%
• Require Public Residential Care due to higher care / medical care needs	146			158		111	42.3%
Other	40			54		48	12.5%
Delayed Discharges Grand Total	702			778		638	21.9%
Colonoscopy	Information on waiting times are gathered from the NTPF and are only available in the following time bands: 0-3 months, 3-6 months, 6-12 months, 12-24 months and >24 months. See table on page 24 of the 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	546,728	540,831	-1.1%	552,103	-2.0%
b) no. of outpatient attendances (new)	857,574			140,460		142,217	-1.2%
c) no. of outpatient attendances (return)	151,785	<15% of new attendances		400,371		409,886	-2.3%

NHO Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
d) no. of new DNAs	2,414,091	New:return ratio 1:3 or better <15% of return attendances		24,274		26,400	-8.1%
e) no. of return DNAs	406,089			71,668		70,311	1.9%
Births							
no. of births	73,815	76,880	12,427	11,635	-6.4%	11,595	0.3%
no. and % delivered by Caesarean Section	New PI	≤20%	≤20%	2,907 (25%)	25%	New PI	New PI
Emergency Department							
a) no. of emergency presentations	1,207,534	1,223,000	197,690	181,116	-8.4%	191,255	-5.3%
b) no. of ED attendances	1,154,004			172,695		182,542	-5.4%
c) no. of emergency admissions	368,341	367,000	59,323	60,361	-0.3	60,925	-0.9%
Elective Non Elective and Public / Private Discharges							
a) Number of patients discharged							
• Inpatient	604,320	573,360	94,810	96,176	1.4%	99,140	-3.0%
• Elective	216,945			31,312		35042	-10.6%
• Non Elective	387,375			64,864		64098	1.2%
• Day Case	637,140	647,000	109,273	104,586	-4.3%	106,146	-1.5%
b) Percentage breakdown of Public Patients discharged:							
• Inpatient	75%	80%	80%	76.2%	-4.8%	75.1%	1.5%
• Public patients as % of Elective discharges	69.1%	80.0%	80.0%	70.0%	-12.5%	68.3%	2.5%
• Public patients as % of Non Elective discharges	78.3%	80.0%	80.0%	79.2%	-1.0%	78.8%	0.6%
• Day Case	80.5%	80.0%	80.0%	80.0%	0%	79.3%	0.9%
Public / Private:							
Public as a % of all patients	75.0%	80.0%	80.0%	76.2%	-4.7%	75.1%	1.5%
Elective as a % of all patients	33.7%	34.0%	34.0%	33.1%	-2.8%	34.2%	-3.4%
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						

NHO Performance Indicator	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Average Length of Stay (ALOS)							
Overall ALOS for all inpatient discharges and deaths	6.2	5.9	5.9	6.5	9.3%	6.3	1.8%
Bed Days Used							
no. of bed days used for all inpatient discharges and deaths	3,723,565			620,375		628,195	-1.2%
Occupancy Rates							
% occupancy rate for all inpatient discharges and deaths	86.2%	86%	86%	90.5%	5.2%	88.5%	2.2%
Day Cases	To be reported Quarter 2						
% of day case surgeries as a % of day case plus inpatients for a specified basket of procedures (General surgery, ENT, Ophthalmology)							
Public Inpatient and Day Case (Discharge and Waiting Lists)							
a) Number of Public, Adult, Elective:							
i) Inpatient Discharges	138,462			20,052		21,939	-8.60%
ii) Day Case Discharges	487,377			79,136		79,635	-0.63%
b) Number of Public, Child, Elective:							
i) Inpatient Discharges	11,503			1,861		1,986	-6.29%
ii) Day Case Discharges	25,548			4,359		4,573	-4.68%
c) Number of adults waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
· over 3 months	7,096			7,774		8,939	-13.03%
· over 6 months	3,562			3,475		4,929	-29.50%
· over 12 months	1,105			1,099		1,994	-44.88%

NHO Performance Indicator	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
· over 3 months	8,198			8,856		11,651	-23.99%
· over 6 months	3,738			3,619		6,326	-42.79%
· over 12 months	912			957		2,310	-58.57%
d) Number of children waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
· over 3 months	1,277			1,256		1,126	11.55%
· over 6 months	709			667		661	0.91%
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
· over 3 months	1,650			1,768		1,554	13.77%
· over 6 months	1000			1,002		921	8.79%
Waiting Time from GP Referral Median waiting time from GP referral to attendance at outpatients Median waiting time from GP referral to admission to hospital	New PI in development						
Emergency Department Turnaround Times a) Average time from registration to discharge from ED for: i) all patients ii) patients who require admission iii) patients who are not admitted and are discharged b) % of patients treated and discharged or admitted within 6 hours of registration	*See ED Performance Commentary for further details on this project						
Day of Surgery Overall % of elective inpatient procedures conducted on day of admission	New PI in development						
Appropriate Use of Beds a) % of inappropriate admissions b) No. of patients inappropriately placed on day of care	Survey based – date of survey to be agreed						

Ambulance Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Total no. of Ambulance Transfers							
Emergency Calls	210,785	225,000	36,370	32,682	-10.14%	34,114	-4.4%
Urgent Calls	61,852	68,000	10,992	11,191	1.81%	10,986	1.8%
Non Urgent Calls	186,680	202,000	32,652	45,018	37.9%	31,289	43.9%
Community Transport	401,477	tbc	tbc	55,947		73,737	-31.8%
No. and % of emergency ambulance calls responded to within pre-determined time bands.							
• <8 minutes	62,628 (29.7%)	32%	32%	9161 (27.9%)	-12.8%	10,415 (30.5%)	-8.5%
• <14 minutes	124,498 (59%)	62%	62%	19,565 (59.5%)	-4.2%	20,752 (60.8%)	-2.1%
• <19 minutes	155,662 (73.8%)	76%	76%	23,846 (72.5%)	-4.6%	25,840 (75.7%)	-4.2%
• <26 minutes	177,811 (84.3%)	86%	86%	27,421 (83.4%)	-3%	29,498 (86.5%)	-3.6%

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	11,283	11,284	0.0%	11,790	-4.3%
Orthopaedic Hospital, Kilcreene	1,014	990	159	143	-10.1%	163	-12.3%
South Tipperary General Hospital, Clonmel	13,208	12,440	2,092	2,076	-0.8%	2,221	-6.5%
St. Luke's Hospital, Kilkenny	15,957	15,200	2,547	2,571	0.9%	2,674	-3.9%
Waterford Regional Hospital, Ardkeen	23,367	22,550	3,764	4,030	7.1%	3,901	3.3%
Wexford General Hospital	16,024	15,400	2,721	2,464	-9.4%	2,831	-13.0%
Southern Hospitals Group	84,209	79,720	12,895	13,353	3.6%	13,418	-0.5%
Bantry General Hospital	2,953	2,760	434	474	9.2%	464	2.2%
Cork University Hospital	25,631	24,220	3,793	4,246	11.9%	4,014	5.8%
Cork University Maternity Hospital	15,589	14,215	2,138	2,474	15.7%	2,155	14.8%
Kerry General Hospital	14,721	14,190	2,311	2,224	-3.8%	2,398	-7.3%
Mallow General Hospital	4,413	4,360	765	715	-6.5%	775	-7.7%
Mercy Hospital, Cork	9,584	9,220	1,609	1,422	-11.6%	1,673	-15.0%
South Infirmary/Victoria Hsptl. Ltd.	9,078	8,520	1,445	1,526	5.6%	1,539	-0.8%
St. Mary's Hospital, Gurrabraher	2,240	2,235	400	272	-32.0%	400	-32.0%
HSE Dublin North East							
North Eastern Hospitals Group	49,576	46,730	7,616	7,890	3.6%	8,190	-3.7%
Cavan General Hospital	13,813	14,050	1,937	2,389	23.3%	2,249	6.2%
Monaghan General Hospital	2,445	710	358	425	18.7%	430	-1.2%
Louth County Hospital, Dundalk	5,140	5,270	973	769	-21.0%	949	-19.0%
Our Lady of Lourdes Drogheda	21,446	20,170	3,186	3,150	-1.1%	3,387	-7.0%
Our Lady's General Hospital, Navan	6,732	6,530	1,162	1,157	-0.4%	1,175	-1.5%
Dublin North Hospitals Group	72,610	69,370	11,432	11,570	1.2%	11,969	-3.3%
Beaumont Hospital	21,576	20,730	3,439	3,452	0.4%	3,579	-3.5%
Cappagh Orthopaedic	2,309	2,080	406	325	-20.0%	450	-27.8%
Connolly Hospital	9,649	8,470	1,467	1,608	9.6%	1,672	-3.8%
Mater Misericordiae Hospital	16,366	15,400	2,518	2,645	5.0%	2,676	-1.2%
Rotunda Hospital	15,289	15,370	2,429	2,426	-0.1%	2,403	1.0%
Temple Street Children's Hospital	7,421	7,320	1,173	1,114	-5.0%	1,189	-6.3%
HSE West							
Western Hospitals Group	108,409	103,860	16,987	17,509	3.1%	17,731	-1.3%
Letterkenny General Hospital	20,317	19,600	3,327	3,347	0.6%	3,449	-3.0%
Mayo General Hospital, Castlebar	16,965	16,570	2,655	2,757	3.8%	2,718	1.4%
Portiuncula Hospital, Ballinasloe	11,387	11,000	1,773	1,979	11.6%	1,836	7.8%
Roscommon County Hospital	4,916	4,700	793	839	5.8%	829	1.2%
Sligo General Hospital	15,580	14,820	2,386	2,512	5.3%	2,508	0.2%
Galway University Hospitals	39,244	37,170	6,053	6,075	0.4%	6,391	-4.9%
Mid Western Hospitals Group	46,418	45,300	7,762	7,706	-0.7%	7,951	-3.1%
Ennis General Hospital	5,067	4,900	853	790	-7.4%	882	-10.4%
Nenagh General Hospital	4,304	4,160	711	655	-7.9%	736	-11.0%
Regional Hospital, (Dooradoyle) Limerick	23,014	22,790	3,824	3,895	1.9%	3,862	0.9%
Regional Maternity Hospital (Limerick)	8,718	8,090	1,386	1,516	9.4%	1,494	1.5%
Regional Orthopaedic Hospital (Croom)	1,693	1,610	257	272	5.8%	271	0.4%
St. John's Hospital, Limerick	3,622	3,750	731	578	-20.9%	706	-18.1%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	100,952	96,320	16,037	16,391	2.2%	16,802	-2.4%
Adelaide & Meath Hospital Inc NCH	24,132	22,900	3,853	3,860	0.2%	4,061	-4.9%
Coombe Women's Hospital	18,191	17,160	2,725	2,963	8.7%	2,888	2.6%
Longford/Westmeath Regional - Mullingar	18,951	17,470	2,909	3,087	6.1%	3,156	-2.2%
Midland Regional Hospital, Portlaoise	10,951	10,650	1,853	1,908	3.0%	1,905	0.2%
Midland Regional Hospital, Tullamore	9,756	9,720	1,717	1,470	-14.4%	1,723	-14.7%
Naas General Hospital	8,120	7,800	1,255	1,297	3.3%	1,306	-0.7%
Our Lady's Hospital For Sick Children	10,851	10,620	1,725	1,806	4.7%	1,763	2.4%
Dublin South Hospitals Group	72,576	65,480	10,798	10,473	-3.0%	11,289	-7.2%
National Maternity Hospital	18,301	18,460	2,927	2,860	-2.3%	2,902	-1.4%
Royal Victoria Eye and Ear	3,019	1,180	213	401	88.3%	546	-26.6%
St. Columcilles Hospital	4,236	2,930	466	570	22.3%	673	-15.3%
St. James Hospital	23,029	21,610	3,527	3,495	-0.9%	3,759	-7.0%
St. Luke's	1,802	1,710	270	325	20.4%	285	14.0%
St. Michaels Hospital DLaoire	5,957	5,510	1,076	499	-53.6%	450	10.9%
St. Vincents Hospital Elm Park	16,232	14,080	2,319	2,323	0.2%	2,674	-13.1%
NATIONAL TOTAL	604,320	573,360	94,810	96,176	1.4%	99,140	-3.0%

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

ALOS	ALOS Cumulative		
	2008	2009	Variance
HSE South			
South Eastern Hospitals Group			
Orthopaedic Hospital, Kilcreene	8.5	9.9	16.5%
South Tipperary General Hospital, Clonmel	5.9	6	1.7%
St. Luke's Hospital, Kilkenny	5.1	5.5	7.8%
Waterford Regional Hospital, Ardkeen	6.4	6	-6.3%
Wexford General Hospital	4.7	5	6.4%
Southern Hospitals Group			
Bantry General Hospital	10.1	10	-1.0%
Cork University Hospital	6.6	6.3	-4.5%
Cork University Maternity Hospital	3.8	3.6	-5.3%
Kerry General Hospital	5.5	6	9.1%
Mallow General Hospital	5.4	6.3	16.7%
Mercy Hospital, Cork	7.1	7.2	1.4%
South Infirmity/Victoria Hsptl. Ltd.	5.9	6.3	6.8%
St. Mary's Hospital, Gurrabraher	8.6	9.8	14.0%
HSE Dublin North East			
North Eastern Hospitals Group			
Cavan General Hospital	5	4.8	-4.0%
Monaghan General Hospital	7.5	7.4	-1.3%
Louth County Hospital, Dundalk	7	7.9	12.9%
Our Lady of Lourdes Drogheda	4.5	5	11.1%
Our Lady's General Hospital, Navan	6.2	5.8	-6.5%
Dublin North Hospitals Group			
Beaumont Hospital	10.6	10.7	0.9%
Cappagh Orthopaedic	7.2	6	-16.7%
Connolly Hospital	7.8	8.4	7.7%
Mater Misericordiae Hospital	12	12.1	0.8%
Rotunda Hospital	3.6	3.5	-2.8%
Temple Street Children's Hospital	4.4	4.8	9.1%
HSE West			
Western Hospitals Group			
Letterkenny General Hospital	5	4.9	-2.0%
Mayo General Hospital, Castlebar	5.5	5.4	-1.8%
Portlincula Hospital, Ballinasloe	4.6	4.3	-6.5%
Roscommon County Hospital	6.5	6.5	0.0%
Sligo General Hospital	4.5	5.3	17.8%
Galway University Hospitals	6	6	0.0%
Mid Western Hospitals Group			
Ennis General Hospital	5.6	6.3	12.5%
Nenagh General Hospital	5.5	5.5	0.0%
Regional Hospital, (Dooradoyle) Limerick	5.7	5.8	1.8%
Regional Maternity Hospital (Limerick)	3.7	3.9	5.4%
Regional Orthopaedic Hospital (Croom)	6.1	6.4	4.9%
St. John's Hospital, Limerick	5.5	6.4	16.4%
HSE Dublin Mid Leinster			
Dublin Midlands Hospitals Group			
Adelaide & Meath Hospital Inc NCH	7.8	8.2	5.1%
Coombe Women's Hospital	3.3	2.8	-15.2%
Longford/Westmeath Regional Hospital Mullingar	3	3.2	6.7%
Midland Regional Hospital, Portlaoise	4	3.7	-7.5%
Midland Regional Hospital, Tullamore	5.6	7.6	35.7%
Naas General Hospital	10.2	10.7	4.9%
Our Lady's Hospital For Sick Children	5.6	5.6	0.0%
Dublin South Hospitals Group			
National Maternity Hospital	3.3	3	-9.1%
Royal Victoria Eye and Ear	3	3.1	3.3%
St. Columcilles Hospital	10.6	13.5	27.4%
St. James Hospital	12.9	13.8	7.0%
St. Luke's	22.7	19.3	-15.0%
St. Michaels Hospital DLaoire	10.8	10	-7.4%
St. Vincents Hospital Elm Park	11	11.8	7.3%

Note 1: ALOS currently not available for Tullamore

Day Cases	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE South							
South Eastern Hospitals Group	37,972	40,660	6,830	6,277	-8.1%	6,371	-1.5%
Orthopaedic Hospital, Kilcreene	327	280	24	68	183.3%	28	142.9%
South Tipperary General Hospital, Clonmel	4,499	4,570	759	1,066	40.4%	748	42.5%
St. Luke's Hospital, Kilkenny	9,260	9,970	1,695	1,448	-14.6%	1,574	-8.0%
Waterford Regional Hospital, Ardkeen	17,978	19,190	3,185	2,776	-12.8%	2,984	-7.0%
Wexford General Hospital	5,908	6,650	1,167	919	-21.3%	1,037	-11.4%
Southern Hospitals Group	99,162	98,720	16,568	16,505	-0.4%	16,583	-0.5%
Bantry General Hospital	1,249	1,310	232	192	-17.2%	221	-13.1%
Cork University Hospital	46,104	45,880	7,744	7,524	-2.8%	7,782	-3.3%
Cork University Maternity Hospital	4,347	3,860	515	726	41.0%	539	34.7%
Kerry General Hospital	6,920	6,970	1,163	1,048	-9.9%	1,157	-9.4%
Mallow General Hospital	2,336	2,470	479	321	-33.0%	453	-29.1%
Mercy Hospital, Cork	16,425	16,530	2,885	2,722	-5.6%	2,867	-5.1%
South Infirmary/Victoria Hsptl. Ltd.	20,524	20,410	3,346	3,734	11.6%	3,365	11.0%
St. Mary's Hospital, Gurrabraher	1,257	1,290	204	238	16.7%	199	19.6%
HSE Dublin North East							
North Eastern Hospitals Group	30,026	30,900	5,226	4,928	-5.7%	5,061	-2.6%
Cavan General Hospital	8,199	8,030	1,264	1,323	4.7%	1,291	2.5%
Monaghan General Hospital	4,914	5,050	957	848	-11.4%	932	-9.0%
Louth County Hospital, Dundalk	4,770	5,425	948	657	-30.7%	834	-21.2%
Our Lady of Lourdes Drogheda	8,108	7,685	1,219	1,366	12.1%	1,286	6.2%
Our Lady's General Hospital, Navan	4,035	4,710	838	734	-12.4%	718	2.2%
Dublin North Hospitals Group	93,024	94,480	16,362	15,503	-5.2%	16,093	-3.7%
Beaumont Hospital	38,796	40,630	6,737	6,518	-3.3%	6,595	-1.2%
Cappagh Orthopaedic	7,202	6,610	1,103	1,131	2.5%	1,202	-5.9%
Connolly Hospital	7,734	6,610	1,359	1,239	-8.8%	1,381	-10.3%
Mater Misericordiae Hospital	31,536	32,130	5,630	5,379	-4.5%	5,526	-2.7%
Rotunda Hospital	3,102	2,830	477	518	8.6%	523	-1.0%
Temple Street Children's Hospital	4,654	5,670	1,056	718	-32.0%	866	-17.1%
HSE West							
Western Hospitals Group	114,118	117,100	19,457	19,066	-2.0%	18,955	0.6%
Letterkenny General Hospital	15,684	16,360	2,993	2,468	-17.5%	2,870	-14.0%
Mayo General Hospital, Castlebar	11,973	12,280	2,234	1,951	-12.7%	2,178	-10.4%
Portiuncula Hospital, Ballinasloe	6,398	6,670	1,077	1,104	2.5%	1,033	6.9%
Roscommon County Hospital	3,590	3,670	636	623	-2.0%	622	0.2%
Sligo General Hospital	20,495	21,030	3,464	3,373	-2.6%	3,375	-0.1%
Galway University Hospitals	55,978	57,090	9,053	9,547	5.5%	8,877	7.5%
Mid Western Hospitals Group	35,272	35,980	6,222	5,825	-6.4%	6,072	-4.1%
Ennis General Hospital	2,075	2,340	395	249	-37.0%	350	-28.9%
Nenagh General Hospital	3,396	3,620	652	561	-14.0%	612	-8.3%
Regional Hospital, (Dooradoyle) Limerick	20,143	21,180	3,849	3,357	-12.8%	3,661	-8.3%
Regional Maternity Hospital (Limerick)	7	10	2	2	0.0%	2	0.0%
Regional Orthopaedic Hospital (Croom)	2,624	2,590	383	427	11.5%	388	10.1%
St. John's Hospital, Limerick	7,027	6,240	941	1,229	30.6%	1,059	16.1%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	79,555	84,190	14,718	12,248	-16.8%	12,626	-3.0%
Adelaide & Meath Hospital Inc NCH	28,178	29,380	5,248	4,605	-12.3%	5,033	-8.5%
Coombe Women's Hospital	1,905	2,740	457	322	-29.5%	318	1.3%
Longford/Westmeath Regional - Mullingar	6,851	7,830	1,321	1,241	-6.1%	1,156	7.4%
Midland Regional Hospital, Portlaoise	3,568	4,050	680	627	-7.8%	601	4.3%
Midland Regional Hospital, Tullamore	21,376	21,750	3,710	2,414	-34.9%	2,353	2.6%
Naas General Hospital	3,137	3,600	655	517	-21.1%	571	-9.5%
Our Lady's Hospital For Sick Children	14,540	14,840	2,647	2,522	-4.7%	2,594	-2.8%
Dublin South Hospitals Group	148,011	144,970	23,890	24,234	1.4%	24,385	-0.6%
National Maternity Hospital	812	780	41	216	426.8%	43	402.3%
Royal Victoria Eye and Ear	3,879	3,630	643	639	-0.6%	688	-7.1%
St. Columcilles Hospital	2,735	2,665	439	429	-2.3%	451	-4.9%
St. James Hospital	88,270	87,785	14,687	14,135	-3.8%	14,768	-4.3%
St. Luke's	2,893	2,760	428	476	11.2%	448	6.3%
St. Michaels Hospital DLaoire	4,280	4,130	688	731	6.3%	713	2.5%
St. Vincents Hospital Elm Park	45,142	43,220	6,964	7,608	9.2%	7,274	4.6%
NATIONAL TOTAL	637,140	647,000	109,273	104,586	-4.3%	106,146	-1.5%

Note 1: Day Case figures are exclusive of Dialysis

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

Waiting lists – Inpatient

	Children						Adults						Total
	Recent referrals (0-3 mths)	NTPF Waiting Lists					Recent referrals (0-3 mths)	NTPF Waiting Lists					Total (excl 0-3 mths)
		3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)		3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)	
HSE South													
South Eastern	64	33	26	4	0	63	380	326	114	16	4	460	523
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	134	31	7	1	0	39	39
South Tipperary General Hospital, Clonmel	0	0	0	0	0	0	2	0	2	0	0	2	2
St. Luke's Hospital, Kilkenny	0	3	0	0	0	3	42	109	27	0	0	136	139
Waterford Regional Hospital, Ardkeen	64	30	26	4	0	60	165	166	64	15	4	249	309
Wexford General Hospital	0	0	0	0	0	0	37	20	14	0	0	34	34
Southern	58	24	10	1	0	35	1,041	394	203	84	16	697	732
Bantry General Hospital	16	10	6	1	0	17	310	169	144	68	12	393	410
Cork University Hospital													
Cork University Maternity Hospital	24	11	3	0	0	14	467	125	6	2	1	134	148
Kerry General Hospital													
Mallow General Hospital	4	2	1	0	0	3	185	49	42	4	0	95	98
Mercy Hospital, Cork	14	1	0	0	0	1	79	51	11	10	3	75	76
South Infirmary/Victoria Hsptl. Ltd.													
St. Mary's Hospital, Gurrabraher													
HSE Dublin North East													
North Eastern	42	30	15	3	0	48	204	129	55	12	4	200	248
Cavan General Hospital	0	0	0	0	0	0	1	0	0	0	2	2	2
Louth County Hospital, Dundalk	0	0	0	0	0	0	22	5	2	0	0	7	7
Monaghan General Hospital	0	7	3	0	0	10	0	1	1	1	0	3	13
Our Lady of Lourdes Drogheda	42	22	11	3	0	36	78	44	26	8	0	78	114
Our Lady's General Hospital, Navan	0	1	1	0	0	2	103	79	26	3	2	110	112
Dublin North	43	7	5	0	0	12	1,507	904	696	278	73	1,951	1,963
Beaumont Hospital	35	6	4	0	0	10	553	303	233	128	56	720	730
Cappagh Orthopaedic	8	1	1	0	0	2	272	207	131	26	5	369	371
Connolly Hospital	0	0	0	0	0	0	79	35	73	10	0	118	118
Mater Misericordiae Hospital	0	0	0	0	0	0	603	359	259	114	12	744	744
Rotunda Hospital													
Temple Street Children's Hospital													
HSE West													
Western	166	113	109	21	3	246	1,553	1,053	613	173	93	1,932	2,178
Letterkenny General Hospital	11	8	4	5	0	17	216	140	118	38	27	323	340
Mayo General Hospital, Castlebar	0	0	1	0	0	1	89	61	39	22	9	131	132
Merlin Park University Hospital	0	0	0	0	0	0	204	126	64	29	39	258	258
Portiuncula Hospital, Ballinasloe													
Roscommon County Hospital													
Sligo General Hospital	56	53	73	16	3	145	247	208	192	70	17	487	632
University Hospital Galway	99	52	31	0	0	83	797	518	200	14	1	733	816
Mid Western	12	7	6	1	0	14	268	143	63	28	16	250	264
Ennis General Hospital													
Nenagh General Hospital													
Regional Hospital, (Dooradoyle) Limerick	12	7	6	1	0	14	203	118	61	28	16	223	237
Regional Maternity Hospital (Limerick)	0	0	0	0	0	0							
Regional Orthopaedic Hospital (Croom)							30	16	2	0	0	18	18
St. John's Hospital, Limerick	0	0	0	0	0	0	35	9	0	0	0	9	9
HSE Dublin Mid Leinster													
Dublin Midlands	427	340	252	119	11	722	491	489	357	158	54	1,058	1,780
Adelaide & Meath Hospital Inc NCH	57	18	28	6	0	52	227	237	230	98	34	599	651
Midland Regional Hospital, Mullingar	1	1	0	0	0	1	52	29	20	15	14	78	79
Midland Regional Hospital, Portlaoise	0	0	1	0	0	1	34	70	44	10	4	128	129
Midland Regional Hospital, Tullamore	118	105	25	11	1	142	175	152	63	35	2	252	394
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Coombe Women's Hospital													
Our Lady's Hospital For Sick Children	251	216	198	102	10	526	3	1	0	0	0	1	527
Dublin South	24	9	5	1	0	6	1,304	861	275	63	27	1,226	1,232
Royal Victoria Eye and Ear	24	9	5	1	0	6	164	80	86	3	1	170	176
St. Columcilles Hospital													
St. James Hospital	0	0	0	0	0	0	457	419	35	0	0	454	454
St. Michaels Hospital DLaoire													
St. Vincents Hospital Elm Park	0	0	0	0	0	0	683	362	154	60	26	602	602
National Maternity Hospital													
St. Luke's													
NATIONAL TOTAL	888	589	472	174	21	1,146	6,748	4,299	2,376	812	287	7,774	8,920

* Waiting List information based on Active patients and sourced from NTPF and dated 26th February 2009. It should be noted that according to NTPF definitions, patients are not considered to be on the waiting list until they have been waiting for more than 3 months. Up to this point, arrangements for care could be taking place for a significant number of patients. Thus, the total number of people awaiting treatment is the total number of patients waiting greater than 3 months. However, for completeness of information, all data is presented in this table.

Waiting lists – Day Case	Children						Adults						Total
	Recent referrals (0-3 mths)	NTPF Waiting Lists					Recent referrals (0-3 mths)	NTPF Waiting Lists					Total >3 mths
		3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)		3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)	
HSE South													
South Eastern	32	9	1	0	0	10	577	277	70	13	2	362	372
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	0	0	0	0	0	0	0
South Tipperary General Hospital, Clonmel	1	0	0	0	0	0	36	11	0	0	0	11	11
St. Luke's Hospital, Kilkenny	3	1	0	0	0	1	244	114	8	0	0	122	123
Waterford Regional Hospital, Ardkeen	28	7	1	0	0	8	170	132	59	13	2	206	214
Wexford General Hospital	0	1	0	0	0	1	127	20	3	0	0	23	24
Southern	98	47	55	4	2	108	1,209	464	232	38	7	741	849
Bantry General Hospital													
Cork University Hospital	38	26	31	2	1	60	307	150	99	16	6	271	331
Cork University Maternity Hospital													
Kerry General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Mallow General Hospital													
Mercy Hospital, Cork	56	21	24	2	1	48	736	274	121	19	1	415	433
South Infirmary/Victoria Hsptl. Ltd.	4	0	0	0	0	0	166	40	12	3	0	55	55
St. Mary's Hospital, Gurrabraher													
HSE Dublin North East													
North Eastern	78	73	21	11	1	106	974	292	155	17	2	466	572
Cavan General Hospital	25	15	4	6	0	25	120	34	10	4	0	48	73
Louth County Hospital, Dundalk	0	0	0	0	0	0	450	91	33	1	0	125	125
Monaghan General Hospital	0	7	9	0	0	16	45	34	20	1	0	55	71
Our Lady of Lourdes Drogheda	51	51	8	5	1	65	165	80	70	9	0	159	224
Our Lady's General Hospital, Navan	2	0	0	0	0	0	194	53	22	2	2	79	79
Dublin North	161	137	170	109	0	416	2,077	1,251	659	148	8	2,066	2482
Beaumont Hospital	18	2	1	0		3	613	255	97	18	1	371	374
Cappagh Orthopaedic	3	0	0	0			122	62	58	16	1	137	137
Connolly Hospital	0	0	0	0			309	239	107	0	1	347	347
Mater Misericordiae Hospital	0	0	0	0			1,032	695	397	114	5	1,211	1211
Rotunda Hospital													
Temple Street Children's Hospital	140	135	169	109		413	1	0	0	0	0		413
HSE West													
Western	65	48	44	10	1	103	2,072	1,184	676	136	27	2,023	2,126
Letterkenny General Hospital	10	10	6	3	1	20	435	236	202	62	5	505	525
Mayo General Hospital, Castlebar	4	0	1	0	0	1	196	95	46	12	3	156	157
Merlin Park University Hospital	2	0	0	0	0	0	126	78	49	2	0	129	129
Portiuncula Hospital, Ballinasloe													
Roscommon County Hospital													
Sligo General Hospital	16	7	13	4	0	24	289	67	51	29	17	164	188
University Hospital Galway	33	31	24	3	0	58	1,026	708	328	31	2	1,069	1,127
Mid Western	144	37	37	13	1	88	699	325	337	202	10	674	962
Ennis General Hospital													
Nenagh General Hospital													
Regional Hospital, (Dooradoyle) Limerick	140	37	35	13	1	86	435	230	217	111	7	565	651
Regional Maternity Hospital (Limerick)													
Regional Orthopaedic Hospital (Croom)	0	0	0	0	0	0	0	0	0	0	0	0	0
St. John's Hospital, Limerick	4	0	2	0	0	2	264	95	120	91	3	309	311
HSE Dublin Mid Leinster													
Dublin Midlands	555	412	297	152	12	873	1,027	635	368	266	20	1,289	2,162
Adelaide & Meath Hospital Inc NCH	43	14	1	2	0	17	374	288	187	202	18	695	712
Midland Regional Hospital, Mullingar	0	2	0	0	0	2	188	76	16	0	0	92	94
Midland Regional Hospital, Portlaoise	3	0	2	1	0	3	125	115	95	54	0	264	267
Midland Regional Hospital, Tullamore	80	65	9	6	0	80	201	136	36	9	2	183	263
Naas General Hospital	0	1	0	0	0	1	139	19	34	1	0	54	55
Coombe Women's Hospital													0
Our Lady's Hospital For Sick Children	429	330	285	143	12	770	0	1	0	0	0	1	771
Dublin South	14	3	7	0	0	10	3,103	809	165	36	25	1,035	1,045
Royal Victoria Eye and Ear	14	3	7	0	0	10	261	130	86	8	1	225	235
St. Columcilles Hospital													
St. James Hospital	0	0	0	0	0	0	1,869	485	40	1	0	526	526
St. Michaels Hospital DLaoire													
St. Vincents Hospital Elm Park	0	0	0	0	0	0	973	194	39	27	24	284	284
National Maternity Hospital													
St. Luke's													
NATIONAL TOTAL	1,147	766	632	299	71	1,714	11,738	5,237	2,662	856	101	8,856	10,570

* Waiting List information based on Active patients and sourced from NTPF and dated 26th February 2009. It should be noted that according to NTPF definitions, patients are not considered to be on the waiting list until they have been waiting for more than 3 months. Up to this point, arrangements for care could be taking place for a significant number of patients. Thus, the total number of people awaiting treatment is the total number of patients waiting greater than 3 months. However, for completeness of information, all data is presented in this table.

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	47,268	44,444	-6.0%	47,578	-6.6%	11,205	33,239	3.0	1,409	4,886	11.2	12.8
Orthopaedic Hospital, Kilcreene	4,887	5,060	746	794	6.4%	720	10.3%	296	498	1.7	20	107	6.3	17.7
South Tipperary General Hospital, Clonmel	46,858	45,370	7,221	7,197	-0.3%	7,458	-3.5%	2,121	5,076	2.4	242	896	10.2	15.0
St. Luke's Hospital, Kilkenny	51,804	52,160	9,150	7,530	-17.7%	9,087	-17.1%	2,742	4,788	1.7	297	500	9.8	9.5
Waterford Regional Hospital, Ardkeen	122,837	121,700	20,503	19,974	-2.6%	20,694	-3.5%	3,956	16,018	4.0	572	2,522	12.6	13.6
Wexford General Hospital	56,562	56,730	9,648	8,949	-7.2%	9,619	-7.0%	2,090	6,859	3.3	278	861	11.7	11.2
Southern Hospitals Group	387,685	380,690	63,515	66,414	4.6%	63,831	4.0%	18,149	48,265	2.7	2,100	9,203	10.4	16.0
Bantry General Hospital	11,302	11,630	2,013	1,715	-14.8%	1,956	-12.3%	284	1,431	5.0	49	260	14.7	15.4
Cork University Hospital	134,470	135,860	21,672	23,862	10.1%	21,451	11.2%	5,236	18,626	3.6	848	3,602	13.9	16.2
Cork University Maternity Hospital	66,108	60,740	10,613	11,559	8.9%	10,578	9.3%	4,827	6,732	1.4	474	539	8.9	7.4
Kerry General Hospital	56,613	57,000	9,233	8,883	-3.8%	9,170	-3.1%	2,094	6,789	3.2	330	1,276	13.6	15.8
Mallow General Hospital	10,979	10,690	1,773	1,979	11.6%	1,821	8.7%	588	1,391	2.4	106	322	15.3	18.8
Mercy Hospital, Cork	37,955	34,580	6,495	6,701	3.2%	7,129	-6.0%	1,272	5,429	4.3	155	1,162	10.9	17.6
South Infirmary/Victoria Hspitl. Ltd.	55,415	55,300	9,204	9,364	1.7%	9,223	1.5%	3,113	6,251	2.0		1,834		22.7
St. Finbarr's Hospital	3,263	3,370	601	468	-22.1%	582	-19.6%	131	337	2.6	23	58	14.9	14.7
St. Mary's Hospital, Gurrabraher	11,580	11,520	1,911	1,883	-1.5%	1,921	-2.0%	604	1,279	2.1	115	150	16.0	10.5
HSE Dublin North East														
North Eastern Hospitals Group	255,652	247,880	42,769	40,725	-4.8%	44,383	-8.2%	8,343	32,382	3.9	1,346	4,277	13.9	11.7
Cavan General Hospital	57,472	55,630	9,906	9,315	-6.0%	10,234	-9.0%	2,405	6,910	2.9	275	787	10.3	10.2
Monaghan General Hospital	24,422	22,600	4,681	3,774	-19.4%	5,059	-25.4%	580	3,194	5.5	64	408	9.9	11.3
Louth County Hospital, Dundalk	26,270	35,030	4,632	3,779	-18.4%	4,749	-20.4%	857	2,922	3.4	144	453	14.4	13.4
Our Lady of Lourdes Drogheda	110,844	109,000	17,432	17,889	2.6%	17,918	-0.2%	3,510	14,379	4.1	667	1,731	16.0	10.7
Our Lady's General Hospital, Navan	36,644	25,620	6,118	5,968	-2.5%	6,423	-7.1%	991	4,977	5.0	196	898	16.5	15.3
Dublin North Hospitals Group	538,127	536,530	90,832	90,423	-0.5%	91,115	-0.8%	25,649	64,774	2.5	5,298	13,306	17.1	17.0
Beaumont Hospital	149,559	147,960	25,344	25,975	2.5%	25,618	1.4%	5,458	20,517	3.8	1,418	3,614	20.6	15.0
Cappagh Orthopaedic	8,118	8,070	1,471	1,281	-12.9%	1,480	-13.4%	313	968	3.1	65	151	17.2	13.5
Connolly Hospital	57,882	56,820	9,839	9,525	-3.2%	10,023	-5.0%	1,924	7,601	4.0	409	1,611	17.5	17.5
Mater Misericordiae Hospital	186,053	186,880	31,579	31,797	0.7%	31,440	1.1%	11,005	20,792	1.9	1,975	4,937	15.2	19.2
Rotunda Hospital	83,126	82,930	13,829	13,185	-4.7%	13,862	-4.9%	4,197	8,988	2.1	739	1,349	15.0	13.1
Temple Street Children's Hospital	53,389	53,870	8,770	8,660	-1.3%	8,692	-0.4%	2,752	5,908	2.1	692	1,644	20.1	21.8
HSE West														
Western Hospitals Group	438,488	436,120	69,112	70,896	2.6%	70,045	1.2%	21,835	49,061	2.2	3,599	10,512	14.2	17.6
Letterkenny General Hospital	78,623	78,150	11,832	12,829	8.4%	11,904	7.8%	3,950	8,879	2.2	430	1,230	9.8	12.2
Mayo General Hospital, Castlebar	50,835	54,160	8,886	8,911	0.3%	8,984	-0.8%	2,857	6,054	2.1	806	1,599	22.0	20.9
Portiuncula Hospital, Ballinasloe	39,462	39,360	6,834	6,518	-4.6%	6,852	-4.9%	2,393	4,125	1.7	392	867	14.1	17.4
Roscommon County Hospital	12,620	12,650	2,008	2,139	6.5%	2,004	6.7%	486	1,653	3.4	94	497	16.2	23.1
Sligo General Hospital	81,888	78,920	10,038	11,271	12.3%	10,415	8.2%	3,042	8,229	2.7	488	1,236	13.8	13.1
Galway University Hospitals	175,060	172,880	29,514	29,228	-1.0%	29,886	-2.2%	9,107	20,121	2.2	1,389	5,083	13.2	20.2

Section 2 - Detailed NHO Data

Section 2 – Detailed NHO Data

Outpatient Attendances	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year	OPD Attendances (New) Actual YTD	OPD Attendances (Return) Actual YTD	Actual YTD Return: New Ratio	OPD New DNA's Actual YTD	OPD Return DNA's Actual YTD	New DNA % Rate	Return DNA % Rate
Mid Western Hospitals Group	186,112	183,880	32,155	30,944	-3.8%	32,545	-4.9%	7,039	23,905	3.4	1,309	4,006	15.7	14.4
Ennis General Hospital	12,295	11,890	2,062	2,114	2.5%	2,133	-0.9%	477	1,637	3.4	167	582	25.9	26.2
Nenagh General Hospital	9,976	9,960	1,775	1,675	-5.6%	1,778	-5.8%	471	1,204	2.6	116	288	19.8	19.3
Regional Hospital, (Dooradoyle) Limerick	120,316	118,800	20,923	19,861	-5.1%	21,190	-6.3%	4,252	15,609	3.7	780	2,479	15.5	13.7
Regional Maternity Hospital (Limerick)	21,559	21,700	3,783	3,581	-5.3%	3,759	-4.7%	1,043	2,538	2.4	79	233	7.0	8.4
Regional Orthopaedic Hospital (Croom)	8,621	8,550	1,398	1,428	2.1%	1,409	1.3%	216	1,212	5.6	22	121	9.2	9.1
St. John's Hospital, Limerick	13,345	12,980	2,214	2,285	3.2%	2,276	0.4%	580	1,705	2.9	145	303	20.0	15.1
HSE Dublin Mid Leinster														
Dublin Midlands Hospitals Group	622,471	609,480	104,345	102,721	-1.6%	105,447	-2.6%	25,798	76,923	3.0	4,478	12,270	14.8	13.8
Adelaide & Meath Hospital Inc NCH	226,493	228,270	40,018	37,235	-7.0%	39,706	-6.2%	9,873	27,362	2.8	2,314	5,915	19.0	17.8
Coombe Women's Hospital	81,920	81,590	13,572	13,889	2.3%	13,627	1.9%	3,797	10,092	2.7	404	1,906	9.6	15.9
Longford/Westmeath Regional Hospital Mullingar	70,454	52,970	9,465	12,361	30.6%	12,589	-1.8%	2,707	9,654	3.6				
Midland Regional Hospital, Portlaoise	44,645	44,060	7,465	8,308	11.3%	7,950	4.5%	1,530	6,778	4.4				
Midland Regional Hospital, Tullamore	77,459	81,000	13,585	11,208	-17.5%	11,343	-1.2%	2,846	8,362	2.9	482	1,164	14.5	12.2
Naas General Hospital	36,565	35,890	6,231	6,183	-0.8%	6,348	-2.6%	1,135	5,048	4.4	304	1,067	21.1	17.4
Our Lady's Hospital For Sick Children	84,935	85,700	14,009	13,537	-3.4%	13,884	-2.5%	3,910	9,627	2.5	974	2,218	19.9	18.7
Dublin South Hospitals Group	560,182	557,400	96,732	94,264	-2.6%	97,159	-3.0%	22,442	71,822	3.2	4,735	13,208	17.4	15.5
National Maternity Hospital	80,754	80,330	13,368	13,688	2.4%	13,439	1.9%	6,435	7,253	1.1	579	1,266	8.3	14.9
Royal Victoria Eye and Ear	37,652	37,050	6,883	6,504	-5.5%	6,995	-7.0%	1,083	5,421	5.0	510	1,531	32.0	22.0
St. Columcilles Hospital	44,479	42,340	7,106	7,645	7.6%	7,465	2.4%	887	6,758	7.6	145	567	14.1	7.7
St. James Hospital	195,870	194,200	33,783	32,589	-3.5%	34,073	-4.4%	8,430	24,159	2.9	2,126	4,990	20.1	17.1
St. Luke's	58,353	61,800	11,380	10,079	-11.4%	10,745	-6.2%	479	9,600	20.0	26	461	5.1	4.6
St. Michaels Hospital DLaoire	18,847	18,010	2,877	3,283	14.1%	3,010	9.1%	1,088	2,195	2.0	232	531	17.6	19.5
St. Vincents Hospital Elm Park	124,227	123,670	21,335	20,476	-4.0%	21,432	-4.5%	4,040	16,436	4.1	1,117	3,862	21.7	19.0
NATIONAL TOTAL	3,271,665	3,233,000	546,728	540,831	-1.0%	552,103	-2.0%	140,065	398,877	2.8	24,186	71,280	14.7	15.2

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

Emergency Presentations	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE South							
South Eastern Hospitals Group	172,872	177,250	28,651	25,620	-10.6%	27,468	-6.7%
South Tipperary General - Clonmel	32,896	32,900	5,318	5,267	-1.0%	5,008	5.2%
St. Luke's Hospital, Kilkenny	36,600	36,730	5,937	5,570	-6.2%	5,811	-4.1%
Waterford Regional Hospital, Ardkeen	64,618	67,860	10,969	9,268	-15.5%	10,861	-14.7%
Wexford General Hospital	38,758	39,760	6,427	5,515	-14.2%	5,788	-4.7%
Southern Hospitals Group	139,158	140,790	22,758	20,930	-8.0%	21,916	-4.5%
Cork University Hospital	58,247	58,960	9,531	8,679	-8.9%	8,994	-3.5%
Kerry General Hospital	34,230	35,200	5,690	5,018	-11.8%	5,120	-2.0%
Mercy Hospital, Cork	24,184	24,080	3,892	3,854	-1.0%	4,002	-3.7%
South Infirmary/Victoria Hsptl. Ltd.	22,497	22,550	3,645	3,379	-7.3%	3,800	-11.1%
HSE Dublin North East							
North Eastern Hospitals Group	114,218	114,280	18,473	17,383	-5.9%	17,761	-2.1%
Cavan General Hospital	28,054	27,200	4,397	4,369	-0.6%	4,223	3.5%
Louth County Hospital, Dundalk	17,180	20,910	3,380	2,544	-24.7%	2,915	-12.7%
Our Lady of Lourdes Drogheda	48,056	48,570	7,851	6,977	-11.1%	7,515	-7.2%
Our Lady's General Hospital, Navan	20,928	17,600	2,845	3,493	22.8%	3,108	12.4%
Dublin North Hospitals Group	127,490	128,690	20,802	19,072	-8.3%	20,808	-8.3%
Beaumont Hospital	47,719	48,060	7,769	7,263	-6.5%	7,645	-5.0%
Connolly Hospital	32,891	33,620	5,434	4,962	-8.7%	5,267	-5.8%
Mater Misericordiae Hospital	46,880	47,010	7,599	6,847	-9.9%	7,896	-13.3%
HSE West							
Western Hospitals Group	195,504	200,660	32,435	30,479	-6.0%	30,080	1.3%
Letterkenny General Hospital	31,625	32,530	5,258	4,849	-7.8%	4,838	0.2%
Mayo General Hospital, Castlebar	29,579	32,840	5,308	5,050	-4.9%	4,801	5.2%
Portiuncula Hospital, Ballinasloe	21,261	21,220	3,430	3,220	-6.1%	3,136	2.7%
Roscommon County Hospital	14,161	14,670	2,371	2,013	-15.1%	2,194	-8.2%
Sligo General Hospital	36,216	36,660	5,926	5,301	-10.5%	5,477	-3.2%
University Hospital Galway	62,662	62,740	10,142	10,046	-0.9%	9,634	4.3%
Mid Western Hospitals Group	114,680	116,750	18,872	16,528	-12.4%	18,061	-8.5%
Ennis General Hospital	19,830	21,040	3,401	2,552	-25.0%	2,980	-14.4%
Nenagh General Hospital	16,845	17,250	2,788	2,045	-26.7%	2,628	-22.2%
Regional Hospital, (Dooradoyle) Limerick	59,354	59,400	9,602	9,275	-3.4%	9,381	-1.1%
St. John's Hospital, Limerick	18,651	19,060	3,081	2,656	-13.8%	3,072	-13.5%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	216,151	215,900	34,899	31,865	-8.7%	34,676	-8.1%
Adelaide & Meath Hospital Inc NCH	76,922	76,450	12,358	11,846	-4.1%	12,386	-4.4%
Longford/Westmeath Regional - Mullingar	38,252	37,000	5,981	5,336	-10.8%	6,034	-11.6%
Midland Regional Hospital, Portlaoise	41,907	41,370	6,687	6,479	-3.1%	6,609	-2.0%
Midland Regional Hospital, Tullamore	31,552	32,850	5,310	4,187	-21.1%	5,128	-18.4%
Naas General Hospital	27,518	28,230	4,563	4,017	-12.0%	4,519	-11.1%
Dublin South Hospitals Group	127,461	128,680	20,800	19,239	-7.5%	20,485	-6.1%
St. Columcilles Hospital	23,425	24,080	3,892	3,287	-15.6%	3,625	-9.3%
St. James Hospital	46,618	46,870	7,576	7,260	-4.2%	7,700	-5.7%
St. Michaels Hospital DLaoire	15,009	15,400	2,489	2,168	-12.9%	2,393	-9.4%
St. Vincents Hospital Elm Park	42,409	42,330	6,842	6,524	-4.7%	6,767	-3.6%
NATIONAL TOTAL	1,207,534	1,223,000	197,690	181,116	-8.4%	191,255	-5.3%

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			20,207		21,389	-5.5%
South Tipperary General - Clonmel	26,071			4,161		4,023	3.4%
St. Luke's Hospital, Kilkenny	21,776			3,062		3,361	-8.9%
Waterford Regional Hospital, Ardkeen	52,442			8,115		8,793	-7.7%
Wexford General Hospital	34,676			4,869		5,212	-6.6%
Southern Hospitals Group	139,158			20,930		21,916	-4.5%
Cork University Hospital	58,247			8,679		8,994	-3.5%
Kerry General Hospital	34,230			5,018		5,120	-2.0%
Mercy Hospital, Cork	24,184			3,854		4,002	-3.7%
South Infirmary/Victoria Hsptl. Ltd.	22,497			3,379		3,800	-11.1%
HSE Dublin North East							
North Eastern Hospitals Group	112,582			16,277		17,213	-5.4%
Cavan General Hospital	27,115			4,207		4,067	3.4%
Louth County Hospital, Dundalk	17,180			2,544		2,915	-12.7%
Our Lady of Lourdes Drogheda	46,022			6,610		7,123	-7.2%
Our Lady's General Hospital, Navan	22,265			2,916		3,108	-6.2%
HSE North Hospitals Group	125,742			18,807		20,549	-8.5%
Beaumont Hospital	45,971			6,998		7,386	-5.3%
Connolly Hospital	32,891			4,962		5,267	-5.8%
Mater Misericordiae Hospital	46,880			6,847		7,896	-13.3%
HSE West							
Western Hospitals Group	187,872			29,231		29,007	0.8%
Letterkenny General Hospital	31,625			4,849		4,838	0.2%
Mayo General Hospital, Castlebar	29,579			5,050		4,801	5.2%
Portiuncula Hospital, Ballinasloe	21,261			3,077		3,136	-1.9%
Roscommon County Hospital	14,161			2,013		2,194	-8.2%
Sligo General Hospital	31,816			4,686		4,956	-5.4%
University Hospital Galway	59,430			9,556		9,082	5.2%
Mid Western Hospitals Group	113,991			16,499		17,820	-7.4%
Ennis General Hospital	19,830			2,552		2,980	-14.4%
Nenagh General Hospital	16,255			2,045		2,414	-15.3%
Regional Hospital, (Dooradoyle) Limerick	59,354			9,275		9,381	-1.1%
St. John's Hospital, Limerick	18,552			2,627		3,045	-13.7%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	212,233			31,505		34,163	-7.8%
Adelaide & Meath Hospital Inc NCH	76,782			11,828		12,373	-4.4%
Longford/Westmeath Regional - Mullingar	34,474			4,994		5,534	-9.8%
Midland Regional Hospital, Portlaoise	41,907			6,479		6,609	-2.0%
Midland Regional Hospital, Tullamore	31,552			4,187		5,128	-18.4%
Naas General Hospital	27,518			4,017		4,519	-11.1%
Dublin South Hospitals Group	127,461			19,239		20,485	-6.1%
St. Columcilles Hospital	23,425			3,287		3,625	-9.3%
St. James Hospital	46,618			7,260		7,700	-5.7%
St. Michaels Hospital DLaoire	15,009			2,168		2,393	-9.4%
St. Vincents Hospital Elm Park	42,409			6,524		6,767	-3.6%
NATIONAL TOTAL	1,154,004			172,695		182,542	-5.4%

Emergency Admissions	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE South							
South Eastern Hospitals Group	49,779	49,390	7,984	8,000	0	8,498	0
South Tipp General Hospital, Clonmel	9,318	9,150	1,479	1,385	-6.4%	1,549	-10.6%
St. Luke's Hospital, Kilkenny	11,371	11,160	1,804	1,944	7.8%	1,950	-0.3%
Waterford Regional Hospital, Ardkeen	16,488	16,360	2,644	2,853	7.9%	2,774	2.8%
Wexford General Hospital	12,602	12,720	2,056	1,818	-11.6%	2,225	-18.3%
Southern Hospitals Group	40,598	40,290	6,513	6,521	0.1%	6,516	0.1%
Cork University Hospital	18,561	18,440	2,981	3,130	5.0%	2,794	12.0%
Kerry General Hospital	10,156	10,120	1,636	1,477	-9.7%	1,656	-10.8%
Mercy Hospital, Cork	7,314	7,240	1,170	1,112	-5.0%	1,285	-13.5%
South Infirmary/Victoria Hsptl. Ltd.	4,567	4,490	726	802	10.5%	781	2.7%
HSE Dublin North East							
North Eastern Hospitals Group	36,343	36,050	5,827	5,788	-0.7%	5,807	-0.3%
Cavan General Hospital	9,655	9,450	1,528	1,716	12.3%	1,550	10.7%
Louth County Hospital, Dundalk	4,246	5,025	812	638	-21.5%	783	-18.5%
Our Lady of Lourdes Drogheda	17,288	17,350	2,805	2,565	-8.5%	2,601	-1.4%
Our Lady's General Hospital, Navan	5,154	4,225	683	869	27.2%	873	-0.5%
Dublin North Hospitals Group	36,945	37,690	6,092	6,304	3.5%	6,272	0.5%
Beaumont Hospital	16,490	16,440	2,657	2,696	1.5%	2,769	-2.6%
Connolly Hospital	7,364	7,930	1,282	1,387	8.2%	1,351	2.7%
Mater Misericordiae Hospital	13,091	13,320	2,153	2,221	3.2%	2,152	3.2%
HSE West							
Western Hospitals Group	83,202	82,580	13,349	13,904	4.2%	13,285	4.7%
Letterkenny General Hospital	17,057	16,830	2,720	3,011	10.7%	2,615	15.1%
Mayo General Hospital, Castlebar	13,589	13,820	2,234	2,267	1.5%	2,125	6.7%
Portiuncula Hospital, Ballinasloe	7,415	7,120	1,151	1,218	5.8%	1,178	3.4%
Roscommon County Hospital	4,428	4,350	703	784	11.5%	754	4.0%
Sligo General Hospital	11,362	11,100	1,794	2,031	13.2%	1,868	8.7%
University Hospital Galway	29,351	29,360	4,746	4,593	-3.2%	4,745	-3.2%
Mid Western Hospitals Group	27,415	27,280	4,410	4,636	5.1%	4,645	-0.2%
Ennis General Hospital	4,618	4,590	742	735	-0.9%	801	-8.2%
Nenagh General Hospital	3,742	3,760	608	581	-4.4%	639	-9.1%
Regional Hospital, (Dooradoyle) Limerick	16,706	16,640	2,690	2,923	8.7%	2,755	6.1%
St. John's Hospital, Limerick	2,349	2,290	370	397	7.2%	450	-11.8%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	58,221	58,200	9,408	9,501	1.0%	9,825	-3.3%
Adelaide & Meath Hospital Inc NCH	20,272	20,070	3,244	3,385	4.3%	3,388	-0.1%
Longford/Westmeath Regional - Mullingar	13,111	12,850	2,077	2,147	3.4%	2,269	-5.4%
Midland Regional Hospital, Portlaoise	10,352	10,910	1,764	1,815	2.9%	1,825	-0.5%
Midland Regional Hospital, Tullamore	7,051	7,260	1,174	930	-20.8%	1,181	-21.3%
Naas General Hospital	7,435	7,110	1,149	1,224	6.5%	1,162	5.3%
Dublin South Hospitals Group	35,838	35,520	5,742	5,707	-0.6%	6,077	-6.1%
St. Columcilles Hospital	3,620	3,630	587	539	-8.1%	586	-8.0%
St. James Hospital	18,587	18,520	2,994	3,034	1.3%	3,159	-4.0%
St. Michaels Hospital DLaoire	1,468	1,350	218	272	24.6%	228	19.3%
St. Vincent's Hospital	12,163	12,020	1,943	1,862	-4.2%	2,104	-11.5%
NATIONAL TOTAL	368,341	367,000	59,323	60,361	1.7%	60,925	-0.9%

Section 2 - Detailed NHO 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											204	178	14.6
St. Luke's Hospital, Kilkenny	184	170											354	342	3.5
Waterford Regional Hospital	200	190											390	411	-5.1
Wexford General Hospital	214	185											399	405	-1.5
Southern Hospitals Group															
Cork University Maternity Hospital	775	654											1,429	1334	7.1
Kerry General Hospital	152	156											308	300	2.7
North Eastern Hospitals Group															
Cavan General Hospital	151	149											300	330	-9.1
Our Lady of Lourdes Hospital, Drogheda	367	303											670	648	3.4
Dublin North Hospitals Group															
Rotunda Hospital	671	642											1,313	1302	0.8
Western Hospitals Group															
Letterkenny General Hospital	185	141											326	346	-5.8
Mayo General Hospital	155	132											287	266	7.9
Portiuncula Hospital, Ballinasloe	220	175											395	376	5.1
Sligo General Hospital	133	103											236	284	-16.9
Galway University Hospitals	283	277											560	586	-4.4
Mid Western Hospitals Group															
Regional Mat Hospital, Limerick	479	446											925	860	7.6
Dublin Midlands Hospitals Group															
Coombe Women's Hospital	714	623											1,337	1383	-3.3
Longford/Westmeath Regional Mullingar	237	218											455	444	2.5
Midland Regional Portlaoise	175	170											345	370	-6.8
Dublin South Hospitals Group															
National Maternity Hospital	711	691											1,402	1430	-2.0
National Total	6,118	5,517											11,635	11,595	0.3

Public / Private and Elective / Emergency Mix	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy February 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	62.0	80.4	29.8	38.0	19.6	-48.5	1.7	3.0	0.0	98.3	97.0	-1.4	56.6
South Tipperary General Hospital, Clonmel	75.5	76.9	1.9	24.5	23.1	-6.0	70.8	68.4	-3.5	29.2	31.6	8.5	97.8
St. Luke's Hospital, Kilkenny	76.8	79.0	2.8	23.2	21.0	-9.2	73.3	77.4	5.6	26.7	22.6	-15.5	87.5
Waterford Regional Hospital, Ardkeen	74.0	76.2	2.9	26.0	23.8	-8.2	70.0	74.6	6.6	30.0	25.4	-15.4	91.5
Wexford General Hospital	79.8	77.9	-2.4	20.2	22.1	9.3	79.2	73.2	-7.6	20.8	26.8	28.8	90.4
Southern Hospitals Group													
Bantry General Hospital	97.6	97.0	-0.6	2.4	3.0	24.6	87.0	90.4	3.9	13.0	9.6	-26.0	100.7
Cork University Hospital	67.6	68.6	1.5	32.4	31.4	-3.1	67.8	71.3	5.2	32.2	28.7	-10.9	90.4
Cork University Maternity Hospital	67.0	69.8	4.1	33.0	30.2	-8.4	11.0	9.5	-14.2	89.0	90.5	1.8	79.6
Kerry General Hospital	76.5	74.0	-3.3	23.5	26.0	10.7	68.6	66.4	-3.3	31.4	33.6	7.3	85.2
Mallow General Hospital	67.6	69.4	2.6	32.4	30.6	-5.4	75.5	77.1	2.1	24.5	22.9	-6.5	100.5
Mercy Hospital, Cork	63.8	62.9	-1.5	36.2	37.1	2.7	75.5	76.7	1.6	24.5	23.3	-5.1	88.2
South Infirmary/Victoria Hsppt. Ltd.	67.3	64.9	-3.5	32.7	35.1	7.3	49.9	51.6	3.3	50.1	48.4	-3.3	85.1
St. Mary's Hospital, Gurranaברה	59.3	69.5	17.3	40.8	30.5	-25.1	34.2	39.3	14.8	65.8	60.7	-7.7	52.2
HSE Dublin North East													
North Eastern Hospitals Group													
Cavan General Hospital	82.1	82.7	0.7	17.9	17.3	-3.3	68.9	72.2	4.7	31.1	27.8	-10.4	92.5
Monaghan General Hospital	83.0	85.9	3.4	17.0	14.1	-16.8	95.6	94.6	-1.0	4.4	5.4	21.1	93.6
Louth County Hospital, Dundalk	71.9	74.1	3.1	28.1	25.9	-8.0	85.1	83.0	-2.5	14.9	17.0	14.4	91.5
Our Lady of Lourdes Drogheda	71.8	74.6	3.9	28.2	25.4	-9.9	77.6	81.2	4.6	22.4	18.8	-16.0	88.8
Our Lady's General Hospital, Navan	75.7	77.6	2.6	24.3	22.4	-8.0	72.7	74.8	2.9	27.3	25.2	-7.7	82.6
Dublin North Hospitals Group													
Beaumont Hospital	70.9	75.5	6.5	29.1	24.5	-15.7	74.9	76.4	1.9	25.1	23.6	-5.6	97.7
Cappagh Orthopaedic	66.9	71.4	6.7	33.1	28.6	-13.6	0.0	0.0		100.0	100.0	0.0	56.6
Connolly Hospital	97.8	96.6	-1.3	2.2	3.4	58.9	79.2	79.3	0.1	20.8	20.7	-0.5	102.2
Mater Misericordiae Hospital	76.2	76.6	0.6	23.8	23.4	-2.0	78.3	82.2	5.0	21.7	17.8	-18.1	97.9
Rotunda Hospital	66.1	70.6	6.8	33.9	29.4	-13.3	35.6	41.6	17.1	64.4	58.4	-9.4	83.0
Temple Street Children's Hospital	65.9	68.6	4.1	34.1	31.4	-8.0	62.1	60.0	-3.4	37.9	40.0	5.6	90.6
HSE West													
Western Hospitals Group													
Letterkenny General Hospital	83.9	86.5	3.1	16.1	13.5	-16.3	75.6	90.2	19.4	24.4	9.8	-59.8	94.2
Mayo General Hospital, Castlebar	77.8	78.8	1.2	22.2	21.2	-4.4	79.6	82.1	3.1	20.4	17.9	-12.2	89.7
Portlincula Hospital, Ballinasloe	70.4	70.7	0.4	29.6	29.3	-0.9	64.2	62.4	-2.9	35.8	37.6	5.1	72.4
Roscommon County Hospital	75.9	75.6	-0.4	24.1	24.4	1.3	91.1	92.3	1.4	8.9	7.7	-14.3	86.2
Sligo General Hospital	82.9	78.1	-5.8	17.1	21.9	28.1	71.1	74.3	4.5	28.9	25.7	-11.2	76.7
Galway University Hospitals	75.6	77.6	2.6	24.4	22.4	-8.0	72.6	73.8	1.6	27.4	26.2	-4.4	87.6
Mid Western Hospitals Group													
Ennis General Hospital	76.8	82.0	6.9	23.2	18.0	-22.7	95.1	95.0	-0.2	4.9	5.0	3.5	93.1
Nenagh General Hospital	84.4	84.6	0.2	15.6	15.4	-1.3	88.5	87.6	-1.0	11.5	12.4	7.6	87.0
Regional Hospital, (Dooradoyle) Limerick	58.4	58.8	0.6	41.6	41.2	-0.9	71.2	75.2	5.6	28.8	24.8	-13.9	89.3
Regional Maternity Hospital (Limerick)	73.9	72.0	-2.5	26.1	28.0	7.1	10.4	12.8	22.8	89.6	87.2	-2.7	102.3
Regional Orthopaedic Hospital (Croom)	47.6	45.2	-5.0	52.4	54.8	4.5	0.0	0.7	-	100.0	99.3	-0.7	51.4
St. John's Hospital, Limerick	43.5	48.6	11.8	56.5	51.4	-9.1	60.9	68.1	11.8	39.1	31.9	-18.4	89.7
HSE Dublin Mid Leinster													
Dublin Midlands Hospitals Group													
Adelaide & Meath Hospital Inc NCH	87.0	89.1	2.3	13.0	10.9	-15.6	82.4	85.8	4.1	17.6	14.2	-19.3	98.0
Coombe Women's Hospital	65.6	76.3	16.3	34.4	23.7	-31.1	13.7	8.4	-38.7	86.3	91.6	6.1	80.5
Longford/Westmeath Regional - Mullingar	87.5	88.5	1.2	12.5	11.5	-8.1	71.2	69.4	-2.5	28.8	30.6	6.3	87.9
Midland Regional Hospital, Portlaoise	78.7	76.4	-3.0	21.3	23.6	10.9	95.2	95.1	-0.1	4.8	4.9	1.6	79.8
Midland Regional Hospital, Tullamore	94.5	89.8	-5.0	5.5	10.2	87.0	70.3	69.0	-1.9	29.7	31.0	4.5	91.9
Naas General Hospital	99.6	99.9	0.3	0.4	0.1	-79.9	89.0	93.7	5.3	11.0	6.3	-42.7	108.0
Our Lady's Hospital For Sick Children	64.8	65.7	1.4	35.2	34.3	-2.5	34.6	45.3	30.9	65.4	54.7	-16.4	83.4
Dublin South Hospitals Group													
National Maternity Hospital	59.0	60.8	3.1	41.0	39.2	-4.4	9.0	14.3	59.2	91.0	85.7	-5.8	86.1
Royal Victoria Eye and Ear	64.3	59.9	-6.9	35.7	40.1	12.4	24.5	29.2	18.9	75.5	70.8	-6.1	69.3
St. Columcilles Hospital	89.2	87.9	-1.4	10.8	12.1	11.6	88.8	95.7	7.8	11.2	4.3	-62.0	95.9
St. James Hospital	78.8	78.5	-0.4	21.2	21.5	1.5	81.6	83.4	2.1	18.4	16.6	-9.4	98.2
St. Luke's	80.7	64.6	-19.9	19.3	35.4	83.4	6.3	5.8	-7.9	93.7	94.2	0.5	66.3
St. Michael's Hospital DLaoire	-	-	-	-	-	-	49.6	53.5	8.0	50.4	46.5	-7.9	79.8
St. Vincents Hospital Elm Park	77.5	78.7	1.6	22.5	21.3	-5.5	77.9	78.8	1.1	22.1	21.2	-3.9	88.9
National Total	75.1	76.2	1.5	24.9	23.8	-4.5	65.8	66.9	1.8	34.2	33.1	-3.4	89.8

Note: % Occupancy not available for Tullamore

Section 3 – NCCP Data

Performance Indicators	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Symptomatic Breast Cancer Services							
No. and % of cases compliant with HIQA standard of 2 weeks for urgent referrals	New PI	All centres 100%	All centres 1739 100%	All centres 1463 84.1%	All centres 148 15.9%		New PI
		Beaumont	195 100%	187 95.9%	8 5.1%		
		Mater	395 100%	367 92.9%	28 7.1%		
		St Vincent's	122 100%	96 78.7%	25 21.3%		
		St James's	89 100%	67 75.3%	22 24.7%		
		Waterford	366 100%	224 61.2%	142 38.8%		
		CUH	149 100%	149 100%	0 0%		
		UCHG (Inc Letterkenny)	279 100%	262 93.9%	17 6.1%		
		Limerick	144 100%	111 77.1%	33 22.9%		
No. and % of women seen, who were waiting longer than 12 weeks for access to symptomatic service.	New PI	All centres 0 patients 0%	All centres 0 patients 0%	All centres 717 patients 23.5%			New PI
		Beaumont		3 0.8%	*		*Target is 0%. Any variance against a zero target will be 100%. This is not shown, as it is not meaningful in terms of relative performance
		Mater		348 68.6%	*		
		St Vincent's		141 30.0%	*		
		St James's		114 29.2%	*		
		Waterford		23 18.1%	*		
		CUH		0 0%	0%		
		UCHG (Inc Letterkenny)		57 8.2%	*		
		Limerick		31 40.8%	*		
No. and % of newly diagnosed breast cancers discussed at MDT.	New PI	Waterford 100%	100%	97.1%	All centres Variance 0.3%		
		All other centres 100%	100%	100%			
No. and % of patients with a primary diagnosis of breast cancer who have procedures carried out in one of the 8 designated cancer centres out of the total patients with a primary diagnosis of breast cancer who have procedures carried out.	80%	100%	100%	80%	20%		Not collected prior to Dec 08
Lung / Colo-rectal / Prostate Cancers:							
Median waiting time from referral by GP to definitive diagnosis	New PI	Collection to commence when rapid access diagnostics are in place.					
Median waiting time from definitive diagnosis to treatment	New PI	Collection to commence when rapid access diagnostics are in place					
Colon / Rectal / Prostate Cancers:							
No. of centres providing services for each site specific cancer:							
Breast	11	8 plus Letterkenny	8 plus Letterkenny	11	Variance 3 centres	---	---

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

Report on Progress of New Service Developments

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

Section 4 – Detailed Financial Data

Overall Budget

	€000's	%
National Hospitals Office	4,524,663	32.10
Primary, Community and Continuing Care incl PCRS	8,461,556	60.04
National Shared Services	28,666	0.20
Estates	40,895	0.29
ICT	19,138	0.14
Procurement	13,047	0.09
Local Support Services (mainly pensions)	279,047	1.98
Population Health	152,507	1.08
Finance	74,574	0.45
Human Resources	171,722	1.22
CEO	16,780	0.12
Health Repayment Scheme	23,000	0.16
Held Funds	287,868	2.04
Total	14,093,461	100.0

Overall Budget Usage – Expenditure, Vote and Cash

	Net Revenue Expenditure €000	Net Vote €000	Net Cash €000
Annual Budget	14,093,461	12,784,172	14,070,461
Year to date usage	2,279,774	2,319,979	2,496,313
% Remaining for 11 months	84%	82%	82%

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

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

HSE NET EXPENDITURE	Current Month				Year to Date		
	Budget 2009 €000s	Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Statutory							
National Hospitals Office	2,523,027	207,237	199,168	8,069	428,019	408,723	19,296
Primary, Community and Continuing Care	7,894,315	625,519	626,390	(871)	1,273,796	1,263,198	10,598
Population Health	152,507	10,949	11,795	(846)	23,263	24,306	(1,043)
Corporate and Shared Services	632,408	50,570	45,424	5,146	109,063	101,005	8,058
Total Statutory	11,202,257	894,275	882,777	11,498	1,834,141	1,797,232	36,909
Voluntary							
National Hospitals Office	2,001,636	167,182	163,638	3,545	340,079	328,953	11,126
Primary, Community and Continuing Care	567,241	46,793	46,243	551	94,234	92,444	1,790
Total Voluntary	2,568,876	213,976	209,880	4,095	434,313	421,398	12,916
Held Funds							
Consultant Contract	140,000						
Fair Deal	55,000						
Special Pay Awards	30,000						
National Cancer Control Programme	29,868						
Innovation	33,000						
Total Held Funds	287,868						
Overall Total							
National Hospitals Office	4,524,663	374,420	362,806	11,614	768,098	737,676	30,421
Primary, Community and Continuing Care	8,461,556	672,313	672,633	(320)	1,368,030	1,355,642	12,388
Population Health	152,507	10,949	11,795	(846)	23,263	24,306	(1,043)
Corporate and Shared Services	643,867	50,570	45,424	5,146	109,063	101,005	8,058
Health Repayment Scheme	23,000	7,890	7,890		11,319	11,319	
Held Funds	287,868						
Total HSE Budget	14,093,461	1,116,142	1,100,548	19,594	2,279,774	2,229,949	49,825

National Hospitals' Office – Expenditure by Hospital

Over 4%

Over 8%

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Waterford Regional Hospital	Patricia Sullivan	149,179	25,838	24,043	1,795	7.5%		
St. Luke's Kilkenny	Anne Slattery	57,759	9,864	9,402	462	4.9%		
Wexford General Hospital	Lily Byrnes	56,283	9,531	9,176	355	3.9%		
South Tipp General Hospital	Breda Kavanagh	53,196	9,108	8,663	445	5.1%		
Our Lady's Hospital Cashel	Richie Dooley	0	78	0	78	0.0%		
Kilcreene Orthopaedic Hospital	Anne Slattery	6,448	1,160	1,048	112	10.7%		
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.0%		
South Eastern Acute Support	Richie Dooley	4,826	788	772	16	2.1%		
Network Manager	Richie Dooley	1,829	242	296	(54)	-18.1%		
South East	Richie Dooley	329,519	56,610	53,400	3,210			
Cork University Hospital	Tony McNamara	291,898	47,981	47,330	651	1.4%		
Mallow General Hospital	Tony Gosnell	17,384	2,904	2,811	93	3.3%		
Kerry General Hospital	Margie Lynch	78,723	13,181	12,704	477	3.8%		
Bantry General Hospital	Eleanor O'Donovan	19,257	3,220	3,113	107	3.4%		
Mercy University Hospital, Cork	Pat Madden	71,300	12,002	11,491	511	4.4%		
South Infirmary - Victoria Hospital	Gerard O'Callaghan	53,244	8,748	8,381	367	4.4%		
Southern Regional Acute Services	Gerry O'Dwyer	4,719	787	781	7	0.8%		
Southern Regional Acute Support	Gerry O'Dwyer	0	0	0	0	0.0%		
Network Manager	Gerry O'Dwyer	11,062	1,849	1,843	5	0.3%		
South	Gerry O'Dwyer	547,587	90,671	88,453	2,218			
Sligo General Hospital	Sheila Smith	114,447	21,127	18,749	2,378	12.7%		
Letterkenny General Hospital	Sean Murphy	111,798	19,144	18,629	515	2.8%		
Galway College University Hospital	Bridget Howley	226,337	37,957	36,588	1,369	3.7%		
Merlin Park Regional Hospital	Bridget Howley	46,582	8,079	7,572	508	6.7%		
Mayo General hospital	Tony Canavan	82,708	15,169	13,369	1,800	13.5%		
Roscommon County Hospital	Elaine Prendergast	22,415	4,281	3,623	658	18.2%		
Portiuncula Hospital	Bridgette McHugh	49,573	9,121	8,013	1,107	13.8%		
Western Regional Acute Services	Alan Moran	7,178	556	1,160	(604)	-52.0%		
Network Manager	Alan Moran	475	23	26	(3)	-10.1%		
West / North West	Alan Moran	661,513	115,458	107,730	7,728			
St. John's Limerick	Tim Kennelly	22,987	3,886	3,792	94	2.5%		
Regional Hospital Dooradoyle	Mark Sparling	158,678	26,461	25,056	1,405	5.6%		
Regional Maternity Hospital Limerick	Eamon Leahy	18,190	3,649	2,963	686	23.2%		
Regional Orthopaedic Hospital	Ann Fitzpatrick	12,477	2,539	1,987	552	27.8%		
Ennis General Hospital	John Doyle	23,189	4,230	3,768	463	12.3%		
Nenagh General Hospital	Frank Keane	21,184	3,680	3,469	211	6.1%		
Mid Western Regional Acute Services	John Hennessy	1,681	341	274	67	24.5%		
Mid Western Regional Acute Support	John Hennessy	0	0	0	0	0.0%		
Network Manager	John Hennessy	7,418	332	1,350	(1,018)	-75.4%		
Mid West	John Hennessy	265,804	45,119	42,659	2,460			
Our Lady's of Lourdes Hospital	Des O'Flynn	102,678	17,446	17,158	287	1.7%		
Louth County Hospital	Des O'Flynn	28,812	5,285	5,068	217	4.3%		
Cavan Monaghan General Hospital	Dermot Monaghan	68,452	12,423	10,983	1,440	13.1%		
Monaghan General Hospital	Dermot Monaghan	14,120	3,782	3,748	34	0.9%		
Our Lady's Hospital Navan	Des O'Flynn	45,069	7,308	7,512	(204)	-2.7%		
North Eastern Regional Services	Stephen Mulvany	10,945	282	716	(434)	-60.6%		
North Eastern Regional Support	Stephen Mulvany	0	0	0	0	0.0%		
Network Manager	Stephen Mulvany	0	0	0	0	0.0%		
North East	Stephen Mulvany	270,077	46,527	45,187	1,341			
Mater Misericordiae University Hospital	Brian Conlon	242,343	42,478	40,437	2,041	5.0%		
Beaumont Hospital	Liam Duffy	279,473	47,674	45,779	1,895	4.1%		
Rotunda Hospital	Fintan Fagan	54,345	8,848	9,057	(210)	-2.3%		
Children's Hospital, Temple Street	Paul Cunniffe	86,930	14,400	13,710	690	5.0%		
Cappagh National Orthopaedic Hospital	Aidan Gleeson	30,000	5,026	5,040	(14)	-0.3%		
Connolly Memorial Hospital	Shay Smith	102,000	17,216	16,600	616	3.7%		
Northern Area Regional Acute Services	Angela Fitzgerald	5,005	36	833	(797)	-95.6%		
Northern Area Regional Acute Support	Angela Fitzgerald	0	0	0	0	0.0%		
Network Manager	Angela Fitzgerald	0	3	-1	4	-308.5%		
Dublin North	Angela Fitzgerald	800,096	135,680	131,455	4,226			

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Mullingar General Hospital	Trevor O'Callaghan	62,557	10,589	10,307	282	2.7%		
Tullamore General Hospital	Peter Waters	88,423	15,914	14,548	1,365	9.4%		
Portlaoise General Hospital	Jacki McNulty	47,766	8,593	7,830	763	9.7%		
Naas General Hospital	Michael Knowles	64,170	10,392	10,373	19	0.2%		
Midland Regional Acute Service	John Bulfin	8,394	514	304	211	69.3%		
Adelaide & Meath Hospital Tallaght	Gerry Fitzpatrick	219,814	38,798	36,629	2,169	5.9%		
Coombe Women's & Infants' Hospital	John Ryan	53,707	9,127	8,872	255	2.9%		
Our Lady's Hospital for Sick Children	Lorcan Birthistle	139,167	24,283	23,195	1,089	4.7%		
Midland Regional Acute Support	John Bulfin	0	0	0	0	0.0%		
South Western Regional Acute Services	John Bulfin	0	0	0	0	0.0%		
South Western Regional Acute Support	John Bulfin	1	0	0	(0)	-100.0%		
Network Manager	John Bulfin	369	86	61	25	40.6%		
Dublin / Midlands	John Bulfin	684,368	118,296	112,119	6,177			
St Vincent's University Hospital	Nicky Jermyn	234,473	39,005	38,623	383	1.0%		
St. Michael's Dun Laoghaire	Seamus Murtagh	33,156	5,736	5,606	130	2.3%		
National Maternity Hospital Holles Street	Michael Lenihan	50,673	8,232	8,446	(214)	-2.5%		
St. Lukes Hospital	Ann Broekhoven	36,048	6,355	6,008	347	5.8%		
Royal Victoria Eye & Ear Hospital	Aida Whyte	23,914	3,919	3,986	(67)	-1.7%		
St. James's Hospital	Ian Carter	370,061	61,563	59,903	1,660	2.8%		
St. Columcilles General Hospital	Tom Mernagh	43,306	7,746	7,050	696	9.9%		
East Coast Regional Acute Service	Louise McMahon	0	0	0	0	0.0%		
East Coast Regional Acute Support	Louise McMahon	0	0	0	0	0.0%		
Network Manager	Louise McMahon	1,882	55	312	(257)	-82.3%		
Dublin South	Louise McMahon	793,514	132,611	129,932	2,679			
South Eastern Regional Ambulance	Nicky Glynn	16,718	3,197	2,720	477	17.5%		
Southern Regional Ambulance	Pat McCreanor	16,349	2,863	2,594	269	10.4%		
Western Regional Ambulance	Ray Bonar	14,898	2,973	2,408	565	23.4%		
North Western Regional Ambulance	Pauric Sheerin	11,531	2,164	1,827	337	18.4%		
Mid Western Regional Ambulance	Pat Daly	11,504	2,121	1,860	261	14.0%		
North Eastern Regional Ambulance	Sean Brady	11,053	2,218	1,787	431	24.1%		
Northern Area Regional Ambulance		0	0	0	0	0.0%		
Midland Regional Ambulance	Robert Morton	10,550	1,576	1,734	(158)	-9.1%		
South Western Regional Ambulance		0	0	0	0	0.0%		
East Coast Regional Ambulance	Pat McCreanor	29,770	5,116	4,874	242	5.0%		
Office of the Assistant National Director	F McClintock	14,420	125	1,715	(1,591)	0.0%		
National Ambulance College		936	1,069	154	915	0.0%		
Regional Ambulance Services	F McClintock	137,727	23,420	21,673	1,747			
Office of the National Director & VRL	Ann Doherty	34,457	3,706	5,070	(1,364)	-26.9%		
National Hospitals Office Total	Ann Doherty	4,524,663	768,098	737,676	30,421			

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

Over 4%

Over 8%

	Budget Owner	Approved Allocation €000	YTD				
			Actual	Budget	Variance	%	
			€000	€000	€000	€000	
LHO Kerry	Tom Leonard	132,245	21,642	21,535	107	0.50%	
LHO West Cork	Ger Reaney	243,270	39,670	40,156	(485)	-1.21%	
LHO North Cork	Ann Kennelly	97,422	15,981	15,863	118	0.75%	
LHO North Lee	Dave Drohan	105,573	17,211	17,031	180	1.06%	
LHO South Lee	Gretta Crowley	131,285	21,508	21,396	112	0.53%	
LHO South Tipperary	Seamus Moore	110,820	17,936	17,977	(41)	-0.23%	
LHO Waterford	Dermot Halpin	132,246	21,804	21,429	376	1.75%	
LHO Wexford	Pauline Bryan	109,778	17,969	17,821	148	0.83%	
LHO Carlow / Kilkenny	Anna Marie Lanigan	148,885	24,970	24,165	805	3.33%	
Cork Dental	Finbarr Allen	2,498	372	413	(41)	-9.83%	
South Eastern Regional Services	Pat Healy	1,213	-111	197	(308)	-156.34%	
South Eastern Regional Support	Pat Healy	0	0	0	0	0.00%	
Southern Regional Support	Pat Healy	0	0	0	0	0.00%	
Southern Regional Services	Pat Healy	0	0	0	0	0.00%	
Office of the Assistant National Director	Pat Healy	35,294	5,858	5,881	(23)	-0.39%	
South Total	Pat Healy	1,250,528	204,811	203,863	947		
LHO Donegal	John Hayes	181,876	28,505	28,916	(410)	-1.42%	
LHO Sligo / Leitrim	Pat Dolan	175,144	27,532	27,828	(296)	-1.06%	
LHO Mayo	Frank Murray	167,115	27,422	26,980	442	1.64%	
LHO Roscommon	Frank Murphy	83,383	13,578	13,602	(24)	-0.17%	
LHO Galway	Priya Prendergast	265,142	46,220	42,862	3,357	7.83%	
LHO Clare	Ann Hogan	117,432	19,215	19,226	(11)	-0.06%	
LHO Limerick	Pat Fitzgerald	159,554	25,624	25,291	333	1.32%	
LHO North Tipperary	Bernard Gloster	92,013	15,560	15,132	428	2.83%	
Mid Western Regional Services	Seamus Mc Nulty	86,464	14,449	14,546	(98)	-0.67%	
Mid Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%	
North Western Regional Services	Seamus Mc Nulty	293	39	0	39	0.00%	
North Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%	
Western Regional Services	Seamus Mc Nulty	16,341	1,361	1,389	(29)	-2.06%	
Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%	
Office of the Assistant National Director	Seamus Mc Nulty	0	0	0	0	0.00%	
West Total	Seamus Mc Nulty	1,344,756	219,503	215,770	3,732		
LHO Cavan Monaghan	Leo Kinsella	117,631	20,580	19,151	1,429	7.46%	
Central Remedial Clinic	Paul Kiely	16,173	2,843	2,695	148	5.49%	
Clontarf Orthopaedic Hospital	Teresa Ayres	6,254	1,064	1,040	24	2.30%	
Daughters of Charity of St. Vincent de Paul	Walter Freyne	67,036	10,900	10,887	13	0.12%	
St. Michael's House	Paul Ledwidge	82,078	13,106	12,832	274	2.13%	
St. Vincent's Hospital Fairview	Edward Byrne	14,204	2,462	2,195	267	12.14%	
LHO Louth	Ann Marie Hoey	96,859	16,112	15,372	740	4.82%	
LHO Meath	David Gaskin	87,495	16,279	14,222	2,057	14.46%	
Dublin North West	Ann O'Connor	183,709	31,253	30,173	1,079	3.58%	
Dublin North Central	Noel Mulvihill	204,156	34,892	34,290	602	1.76%	
Dublin North	Pat Dunne	214,064	35,292	35,209	83	0.24%	
Northern Area Regional Services	Tadhg O'Brien	3,010	482	502	(20)	-3.99%	
Northern Area Regional Support	Tadhg O'Brien	0	0	0	0	0.00%	
North Eastern Regional Service	Tadhg O'Brien	89,017	12,457	12,257	200	1.63%	
North Eastern Regional Support	Tadhg O'Brien	0	0	0	0	0.00%	
Dublin / North East Total	Tadhg O'Brien	1,181,686	197,721	190,824	6,897		
LHO Wicklow	Marion Meaney	109,406	19,337	17,980	1,357	7.54%	
LHO Kildare / West Wicklow	Martina Queally	99,368	17,361	16,307	1,054	6.46%	
LHO Laois / Offaly	Liam O'Callaghan	176,262	31,071	29,143	1,928	6.62%	
LHO Longford / Westmeath	Joe Ruane	156,401	27,357	25,714	1,643	6.39%	
LHO Dublin South	Gerry McKiernan	90,980	15,563	14,937	626	4.19%	
LHO Dublin South Central	David Walsh	210,372	33,740	34,816	(1,077)	-3.09%	
LHO Dublin South City	Ray Kavanagh	102,967	16,846	16,955	(108)	-0.64%	
LHO Dublin South West	Adrian Charles	89,296	15,577	14,628	949	6.49%	
LHO Dublin West	Enda Halpin	99,517	17,225	16,321	904	5.54%	
Cheeverstown House	Brendan Sutton	25,331	4,394	4,315	79	1.84%	
Disability Federation of Ireland	John Dolan	989	145	165	(20)	-11.99%	
Dublin Dental School and Hospital	Brian Murray	7,404	1,122	1,145	(24)	-2.07%	
Kare	Christy Lynch	15,670	2,572	2,639	(67)	-2.54%	
Leopardstown Park Hospital Board	Patrick Smyth	14,208	2,167	2,368	(201)	-8.47%	
Inclusion Ireland	Deirdre Carroll	481	30	81	(51)	-62.39%	
National Rehabilitation Hospital	Derek Greene	28,047	4,472	4,493	(21)	-0.47%	
Our Lady's Hospital Harold's Cross	Mo Flynn	33,052	5,425	5,509	(83)	-1.51%	
Peamount Hospital	Robin Mullan	28,331	4,566	4,387	179	4.07%	
Sisters of Charity of Jesus and Mary	Brendan Broderick	18,688	2,987	3,024	(37)	-1.23%	
St. John of God	Br Laurence Kearns	98,883	17,399	16,390	1,009	6.16%	
Stewarts Hospital Services	Maura Donovan	49,639	8,498	8,253	244	2.96%	
Sunbeam House Services	Michael Noone	21,994	3,790	3,666	125	3.41%	
The Children's Sunshine Home	Philomena Dunne	4,409	736	735	1	0.13%	
The Drug Treatment Centre	Sheila Heffernan	9,615	1,486	1,486	0	0.00%	

Section 4 – Detailed Financial Data

	Budget Owner	Approved Allocation €000	YTD			
			Actual	Budget	Variance	%
			€000	€000	€000	€000
The Royal Hospital Donnybrook	Graham Knowles	22,257	3,698	3,727	(28)	-0.76%
East Coast Area Regional Service	Hugh Kane	72	0	12	(12)	-100.00%
East Coast Area Regional Support	Hugh Kane	0	0	0	0	0.00%
Midland Regional Services	Hugh Kane	0	0	0	0	0.00%
Midland Regional Support	Hugh Kane	0	0	0	0	0.00%
South Western Area Regional Services	Hugh Kane	39,319	390	7,788	(7,397)	-94.99%
South Western Area Regional Support	Hugh Kane	0	0	0	0	0.00%
Office of the Assistant National Director	Hugh Kane	2,987	62	487	(425)	-87.37%
Dublin / Mid Leinster Total	Hugh Kane	1,555,945	258,017	257,470	547	
Office of the National Director	Laverne McGuinness	25,645	1,234	1,894	(659)	-34.82%
Primary Care Reimbursement Service	Laverne McGuinness	2,784,821	435,494	437,583	(2,089)	-0.48%
Primary Care Schemes	Laverne McGuinness	318,174	51,250	48,237	3,013	6.25%
Primary Community & Continuing Care Total	Laverne McGuinness	8,461,556	1,368,030	1,355,642	12,388	

Expenditure by Category and Statutory Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€000	€000	€000	€000
Expenditure by Category				
Care Groups	7,632,521	1,266,321	1,234,338	31,982
Support Functions	796,374	132,327	125,311	7,015
Primary Care Reimbursement Service	2,784,821	435,494	437,583	(2,089)
Health Repayment Scheme	23,000	11,319	11,319	0
Held Funds	287,868			
Voluntary	2,568,876	434,313	421,398	12,916
Total	14,093,461	2,279,774	2,229,950	49,824

	Approved Allocation	YTD		
		Actual	Plan	Variance
Expenditure by Care Group (Statutory)				
Acute	2,523,027	428,019	408,723	19,296
Children, Adolescents and Family	557,362	94,364	90,662	3,702
Disability Services	1,141,997	186,966	186,810	155
Mental Health	736,940	122,085	119,273	2,812
Multi Care Group Services	721,762	117,524	114,689	2,835
Older Persons	1,145,911	186,607	187,680	-1,072
Palliative Care & Chronic Illness	45,105	7,167	7,117	50
Primary Care	568,152	99,875	91,747	8,129
Social Inclusion	133,052	21,665	21,834	-169
PCCC Corporate	59,212	2,047	5,803	-3,755
Total	7,632,521	1,266,321	1,234,338	31,982

Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
	€000	€000	€000	€000	
Corporate Estates	Brian Gilroy	40,895	7,033	6,408	625
Corporate ICT	Fran Thompson	19,138	3,468	3,198	269
Corporate Services		768	222	128	94
Corporate Procurement	Leo Stronge	13,047	2,369	2,130	239
Local Support Services (mainly pensions)	Sean McGrath	278,279	50,840	44,234	6,607
Population Health	Pat Doorley	152,507	23,263	24,306	(1,043)
Corporate Finance	Liam Woods	74,574	9,539	10,366	(827)
Human Resources	Sean McGrath	171,722	28,196	27,108	1,088
Corporate CEO		16,780	2,763	2,749	14
National Shared Services	Liam Woods	28,666	4,634	4,686	(52)
Total		796,374	132,327	125,311	7,015

Net Expenditure – Summary by Region within Pillar

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Region	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
			N.H.O.				
82,029	76,623	5,406	West	167,835	156,484	11,351	965,249
90,082	88,040	2,041	Dublin / North East	184,426	178,428	5,997	1,081,226
73,726	71,677	2,049	South	153,340	147,166	6,174	910,172
125,765	122,591	3,174	Dublin / Mid Leinster	257,599	248,658	8,940	1,518,202
2,818	3,874	(1,056)	Other	4,899	6,939	(2,040)	49,813
			Held Funds				0
374,420	362,806	11,614	Sub-total NHO	768,098	737,676	30,421	4,524,663
			P.C.C.C.				
107,858	106,256	1,602	West	219,503	215,770	3,732	1,344,756
96,059	94,682	1,377	Dublin / North East	197,721	190,824	6,897	1,181,686
101,702	101,366	336	South	204,811	203,863	947	1,250,528
126,658	128,097	(1,439)	Dublin / Mid Leinster	258,017	257,470	547	1,555,945
240,035	242,232	(2,197)	PCRS & Other	487,978	487,714	265	3,128,640
			Held Funds				0
672,313	672,633	(320)	Sub-total PCCC	1,368,030	1,355,642	12,388	8,461,556
			Corporate, Shared Services & Population Health				
8,459	8,026	432	West	23,441	21,877	1,564	139,130
9,566	8,701	865	Dublin / North East	18,365	18,114	251	111,774
15,001	13,465	1,535	South	31,688	28,301	3,386	174,873
3,837	5,105	(1,268)	Dublin / Mid Leinster	9,715	10,671	(956)	67,141
13,708	10,126	3,581	Shared Services & Other	25,855	22,042	3,813	150,949
10,949	11,795	(846)	Population Health	23,263	24,306	(1,043)	152,507
	0	0	Held Funds				287,868
7,890	7,890	0	Health Repayment Scheme	11,319	11,319	0	23,000
69,409	65,109	4,300	Sub-total Corporate and Shared Services	143,646	136,631	7,015	1,107,242
1,116,142	1,100,548	15,594	Sub Total	2,279,774	2,229,949	49,825	14,093,461
1,116,142	1,100,548	15,594	Total	2,279,774	2,229,949	49,825	14,093,461

Net Expenditure – Summary by Cost Category within Pillar

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Cost Category	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000		€ '000	€ '000	€ '000	€ '000
			N.H.O.				
302,141	296,646	5,496	Pay	620,166	606,963	13,202	3,713,360
131,925	127,339	4,586	Non-Pay	264,357	252,119	12,239	1,542,533
434,066	423,985	10,082	Gross	884,523	859,082	25,441	5,255,893
(59,647)	(61,179)	1,532	Income	(116,425)	(121,406)	4,981	(731,230)
			Held Funds				0
374,420	362,806	11,614	Net NHO	768,098	737,676	30,421	4,524,663
			P.C.C.C.				
240,750	236,391	4,359	Pay	500,995	491,441	9,555	3,036,206
457,358	469,602	(12,243)	Non-Pay	918,081	921,903	(3,822)	5,715,178
698,109	705,993	(7,884)	Gross	1,419,077	1,413,343	5,733	8,751,385
(25,796)	(33,360)	7,564	Income	(51,046)	(57,701)	6,655	(289,829)
			Held Funds				
672,313	672,633	(320)	Net PCCC	1,368,030	1,355,642	12,388	8,461,556
			Corporate & Shared Services				
41,762	39,410	2,352	Pay	98,865	91,478	7,387	566,036
25,894	22,699	3,195	Non-Pay	48,224	46,347	1,878	306,813
67,656	62,109	5,547	Gross	147,089	137,825	9,264	872,849
(6,137)	(4,890)	(1,247)	Income	(14,763)	(12,514)	(2,249)	(76,475)
0	0	0	Held Funds				287,868
7,890	7,890	0	Health Repayment Scheme	11,319	11,319	0	23,000
69,409	65,109	4,300	Net Corporate & Shared Services	143,646	136,631	7,015	1,107,242
1,116,142	1,100,548	15,594	Total	2,279,774	2,229,949	49,825	14,093,461

Total Expenditure – Summary by Pillar within Cost Category

Current Month Actual	Current Month Budget	Current Month Variance	Programme	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000	Pay	€ '000	€ '000	€ '000	€ '000
302,141	296,646	5,496	N.H.O.	620,166	606,963	13,202	3,713,360
240,750	236,391	4,359	P.C.C.C.	500,995	491,441	9,555	3,036,206
41,762	39,410	2,352	Corporate & S.S.	98,865	91,478	7,387	566,036
584,653	572,447	12,206	Total Pay	1,220,026	1,189,882	30,144	7,315,602
			Non-Pay				
131,925	127,339	4,586	N.H.O.	264,357	252,119	12,239	1,542,533
457,358	469,602	(12,243)	P.C.C.C.	918,081	921,903	(3,822)	5,715,178
25,894	22,699	3,195	Corporate & S.S.	48,224	46,347	1,878	306,813
615,178	619,640	(4,462)	Total Non Pay	1,230,663	1,220,368	10,295	7,564,524
1,199,831	1,192,087	7,744	Gross Expenditure	2,450,689	2,410,251	40,438	14,880,126
			Income				
(59,647)	(61,179)	1,532	N.H.O.	(116,425)	(121,406)	4,981	(731,230)
(25,796)	(33,360)	7,564	P.C.C.C.	(51,046)	(57,701)	6,655	(289,829)
(6,137)	(4,890)	(1,247)	Corporate & S.S.	(14,763)	(12,514)	(2,249)	(76,475)
(91,579)	(99,429)	7,850	Total Income	(182,235)	(191,621)	9,386	(1,097,533)
1,108,251	1,092,658	15,594	Net Expenditure	2,268,455	2,218,630	49,825	13,782,593
7,890	7,890	0	Held Funds	11,319	11,319	0	310,868
1,116,142	1,100,548	15,594	Net Expenditure (Incl. HRP)	2,279,774	2,229,949	49,825	14,093,461

Net Expenditure Levels by Month

	NHO	PCCC	Corporate & Shared Services	TOTAL	Analysis of PCCC		Analysis of Corporate & Shared Services	
					PCCC	PCRS	CORPORATE	SHARED SERVICES & OTHER
	€000	€000	€000	€000			€000	€000
October 08	396,530	696,526	70,863	1,163,920	481,534	214,992	70,637	226
November 08	391,398	689,106	69,510	1,150,013	467,916	221,189	68,172	1,338
December 08	414,038	745,622	64,900	1,224,560	506,956	238,666	62,942	1,958
January	393,678	695,717	70,808	1,160,203	473,180	222,537	68,340	2,468
February	374,420	672,313	61,519	1,108,251	459,356	212,957	59,353	2,166
March								
April								
May								
June								
July								
August								
September								
October								
November								
December								
Sub Total	768,098	1,368,030	132,327	2,268,455	932,536	435,494	127,693	4,634
Repayment Scheme		11,319		11,319				
Net Expenditure	768,098	1,379,350	132,327	2,279,774	932,536	435,494	127,693	4,634

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
Medical cards	1,895,919	276,516	291,094	(14,578)	-5.0%
Drug Target Refund	3,671	439	1,161	(722)	-62.2%
EEA pharmacy claims	2,309	339	411	(72)	-17.5%
High Tech	178,279	30,592	31,053	(461)	-1.5%
Administration of PCRS	7,051	1,174	1,352	(178)	-13.2%
Technical services / HSE registered stationery	11,152	1,248	1,522	(274)	-18.0%
Sub Total	2,098,381	310,308	326,593	(16,285)	-5%
Community Drugs Schemes					
Drug Payment Scheme	328,990	56,658	53,194	3,464	7%
Long Term Illness Scheme	115,213	25,176	18,587	6,589	35%
High Tech	122,073	21,646	19,706	1,940	10%
Dental Treatment Services	62,520	11,435	10,113	1,322	13%
Health Amendment Act	2,119	396	420	(24)	-6%
Community Ophthalmic Scheme	17,590	3,220	2,855	365	13%
Methadone Treatment	13,422	2,584	2,166	418	19%
Childhood immunisation	4,097	1,308	925	383	41%
Doctors Fees / Allowances	20,416	2,763	3,024	(261)	-9%
Sub Total	686,440	125,186	110,990	14,196	13%
Grand Total PCRS	2,784,821	435,494	437,583	(2,089)	0%
Primary Care Schemes					
Domiciliary Care	138,453	17,726	17,061	665	4%
Mobility allowance	15,025	2,279	2,558	(279)	-11%
Capitation	9,042	1,487	2,070	(583)	-28%
Infectious diseases	20	23	18	6	32%
Blind welfare allowances	10,011	1,821	1,535	286	19%
Maternity cash grants	21	5	5	0	9%
Drug Payment Scheme	37,019	8,054	6,827	1,227	18%
Long Term Illness scheme	8,042	957	1,256	(299)	-24%
High Tech	3,045	740	393	346	88%
Hardship medicine	69,508	11,893	11,521	372	3%
Refund of Drugs	24,983	5,408	4,191	1,217	29%
Health Amendment Act	3,016	809	724	86	12%
Dental Treatment Services	(12)	47	78	(31)	-40%
Total of LHOs	318,174	51,250	48,237	3,013	6%
Grand Total of all Schemes	3,102,995	486,744	481,820	4,924	1%

Section 5 – Detailed HR Data

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

National Staff Categorisation WTE data¹

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 28/2/09	% of Approved Ceiling	Actual Feb 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				7.29%	8,146	89		
Nursing				34.72%	38,795	336		
Health & Social Care Professionals				14.31%	15,983	-73		
Management/Admin				16.10%	17,985	-11		
General Support Staff				11.30%	12,619	-78		
Other Patient and Client Care				16.29%	18,196	-21		
Total	111,505	-169	111,336	100.00%	111,725	243	390	0.35%

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

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

National Staff Categorisation – by Statutory Sector²

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 28/2/09	% of Approved Ceiling	Actual Feb 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				7.12%	5,232	94		
Nursing				35.33%	25,975	294		
Health & Social Care Professionals				13.40%	9,848	16		
Management/ Admin				17.32%	12,732	7		
General Support Staff				10.92%	8,028	-35		
Other Patient and Client Care				15.92%	11,700	-18		
Total	73,892	-129	73,763	100.00%	73,515	358	-247	-0.3%

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

² Health Service Executive employees only.

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

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 28/2/09	% of Approved Ceiling	Actual Feb 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				11.80%	2,720	-6		
Nursing				39.41%	9,082	31		
Health & Social Care Professionals				13.77%	3,174	-21		
Management/ Admin				16.90%	3,894	0		
General Support Staff				12.61%	2,906	-19		
Other Patient and Client Care				5.51%	1,270	-1		
Total	22,721	-269	22,453	100.00%	23,046	-16	593	2.64%

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

³ Voluntary Hospitals aligned to NHO.

National Staff Categorisation – by Voluntary Agencies (PCCC)⁴

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 28/2/09	% of Approved Ceiling	Actual Feb 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				1.29%	195	1		
Nursing				24.65%	3,738	11		
Health & Social Care Professionals				19.53%	2,961	-68		
Management/ Admin				8.96%	1,359	-18		
General Support Staff				11.11%	1,685	-24		
Other Patient and Client Care				34.46%	5,225	-2		
Total	14,891	229	15,120	100.00%	15,164	-100	44	0.29%

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

⁴ Non-Health Service Executive Agencies aligned to PCCC

HR WTE data by National Hospitals Office Networks

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 28/2/09	% of Approved Ceiling	Actual Feb 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				11.05%	502	1		
Nursing				42.37%	1,926	27		
Health & Social Care Professionals				9.18%	417	-3		
Management/ Admin				15.48%	704	-1		
General Support Staff				18.16%	825	3		
Other Patient and Client Care				3.76%	171	-0.71		
South Eastern Hospitals Group	4,474	-5	4,469	100%	4,546	27	77	1.7%
Medical/ Dental				11.34%	782	-4		
Nursing				42.25%	2,914	-21		
Health & Social Care Professionals				11.03%	761	-2		
Management/ Admin				14.47%	998	-1		
General Support Staff				15.56%	1,073	-22		
Other Patient and Client Care				5.35%	369	-5.17		
Southern Hospitals Group	6,899	-59	6,840	100%	6,897	-54	57	0.8%
NHO South	11,373	-64	11,309	n/a	11,443	-28	133	1.2%
Medical/ Dental				12.30%	404	10		
Nursing				41.00%	1,345	13		
Health & Social Care Professionals				8.91%	292	-1		
Management/ Admin				14.76%	484	-2		
General Support Staff				13.95%	457	3		
Other Patient and Client Care				9.08%	298	-5.1		
North Eastern Hospitals Group	3,147	-26	3,122	100%	3,280	18	158	5.1%
Medical/ Dental				12.30%	1,107	-4		
Nursing				39.65%	3,566	51		
Health & Social Care Professionals				13.32%	1,198	-7		
Management/ Admin				16.91%	1,521	2		
General Support Staff				13.37%	1,203	-8		
Other Patient and Client Care				4.46%	400.79	3		
Dublin North East Hospitals Group	8,937	-106	8,831	100%	8,995	38	164	1.9%
NHO Dublin North East				n/a	12,275	55		
Medical/ Dental				11.98%	995	17		
Nursing				40.79%	3,389	35		
Health & Social Care Professionals				11.45%	951	-6		
Management/ Admin				15.14%	1,258	5		
General Support Staff				13.13%	1,091	11		
Other Patient and Client Care				7.50%	623	-7		
Western Hospitals Group	8,050	-113	7,937	100%	8,307	55	370	4.7%
Medical/ Dental				11.23%	368	1		
Nursing				43.00%	1,411	28		
Health & Social Care Professionals				9.87%	324	0		
Management/ Admin				14.73%	483	-1		
General Support Staff				8.49%	278	0		
Other Patient and Client Care				12.68%	416	-5		
Mid Western Hospitals Group	3,245	28	3,273	100%	3,281	24	8	0.2%
NHO – West				n/a	11,588	79		
Medical/ Dental				11.29%	928	3		
Nursing				39.27%	3,227	4		
Health & Social Care Professionals				13.42%	1,103	4		
Management/ Admin				15.42%	1,267	22		
General Support Staff				9.05%	744	11		
Other Patient and Client Care				11.56%	950	-9		
Dublin Midlands Hospitals Group	8,012	-54	7,959	100%	8,220	36	262	3.3%
Medical/ Dental				11.25%	974	-2		
Nursing				38.69%	3,349	-4		
Health & Social Care Professionals				14.86%	1,286	-7		
Management/ Admin				16.30%	1,411	-10		
General Support Staff				12.68%	1,097	-13		
Other Patient and Client Care				6.22%	539	-4		
Dublin South Hospitals Group	8,584	-113	8,471	100%	8,656	-39	185	2.2%
NHO – Dublin Mid Leinster	16,596	-166	16,430	n/a	16,877	-4	447	2.7%
Medical/ Dental				0.00%	0	0		
Nursing				0.40%	6	0		
Health & Social Care Professionals				0.00%	0	0		
Management/ Admin				3.93%	56	-1		
General Support Staff				23.05%	331	0		
Other Patient and Client Care				72.62%	1,044	8		
National Ambulance Service	1,305	0	1,305	100%	1,437	7	132	10.1%
Office of the NHO	164	-114						
NHO National Total	52,818	-560	52,258	n/a	53,620	110	1,359	1.6%

HR WTE Data – Population Health

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 28/2/09	% of Approved Ceiling	Actual Feb 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				12.19%	111	1		
Nursing				2.06%	19	0		
Health & Social Care Professionals				42.41%	386	237		
Management/ Admin				35.38%	322	12		
General Support Staff				1.87%	17	15		
Other Patient and Client Care				6.09%	55	1		
Total	533	379	912	100%	909	266	-3	-0.30%

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

HR WTE Data – Corporate/Others

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 28/2/09	% of Approved Ceiling	Actual Feb 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				2.11%	72	34		
Nursing				4.23%	143	-2		
Health & Social Care Professionals				0.94%	32	-2		
Management/ Admin				79.00%	2,673	-15		
General Support Staff				13.34%	451	0		
Other Patient and Client Care				0.37%	13	0		
Total	3,477	-8	3,469	100%	3,384	15	-86	-2.5%

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

HR WTE data by PCCC Area

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 28/2/09	% of Approved Ceiling	Actual Feb 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				3.55%	440	2		
Nursing				35.89%	4,450	32		
Health & Social Care Professionals				16.24%	2,014	-95		
Management/ Admin				11.01%	1,365	-3		
General Support Staff				11.02%	1,367	-17		
Other Patient and Client Care				22.29%	2,764	-7		
South	12,677	-93	12,584	100%	12,400	-87	-184	-1.5%
Medical/ Dental				3.35%	386	13		
Nursing				30.85%	3,555	37		
Health & Social Care Professionals				19.14%	2,205	-76		
Management/ Admin				13.68%	1,576	-21		
General Support Staff				9.15%	1,054	-42		
Other Patient and Client Care				23.83%	2,745	26		
Dublin North East	11,724	-118	11,606	100%	11,521	13	-85	-0.7%
Medical/ Dental				3.23%	471	11		
Nursing				33.83%	4,937	14		
Health & Social Care Professionals				14.66%	2,139	-9		
Management/ Admin				13.53%	1,974	5		
General Support Staff				8.73%	1,274	-9		
Other Patient and Client Care				26.01%	3,796	-7		
West	14,803	116	14,918	100%	14,591	5	-327	-2.2%
Medical/ Dental				3.98%	609	13		
Nursing				29.69%	4,542	96		
Health & Social Care Professionals				18.79%	2,874	-101		
Management/ Admin				12.42%	1,900	9		
General Support Staff				8.93%	1,366	-7		
Other Patient and Client Care				26.19%	4,006	-17		
Dublin Mid Leinster	15,473	86	15,559	100%	15,299	-4	-260	-1.7%
National PCCC	1	29		n/a	0	0	0	
PCCC Total	54,677	20	54,697	n/a	53,811	-148	-886	-1.6%

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

PRIMARY, COMMUNITY AND CONTINUING CARE

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

Primary, Community and Continuing Care	Approved employment ceiling - Feb 09	Actual February 2009	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	Colour code re ceiling compliance
National Director's Office - TBA	29	0		-1		
HSE Dublin Mid Leinster						
Asst Director's Office	46	20	-2	-26	-55.71%	
Dun Laoghaire - Statutories	832	675	-15	-157	-18.84%	
Children's Sunshine Home	59	71	-1	12	20.18%	
Drug Treatment Board	105	105	-1	0	-0.24%	
Total Dun Laoghaire	997	852	-16	-145	-14.55%	
Dublin South East - Statutories	700	693	6	-7	-0.99%	
Royal Hospital Donnybrook	305	300	-2	-5	-1.48%	
Leopardstown Park Hospital	218	218	0	0	0.00%	
Total Dublin South East	1,224	1,212	4	-11	-0.93%	
Wicklow - Statutories	899	858	15	-41	-4.53%	
Sunbeam House Services	333	322	-11	-11	-3.28%	
Dublin Dental Hospital Board	88	88	0	0	0.32%	
National Rehabilitation Hospital	372	369	-2	-3	-0.74%	
St. John of God-Eastern Region	1,441	1,459	-20	18	1.24%	
Total Wicklow	3,132	3,096	-19	-36	-1.16%	
Dublin South City - Statutories	775	772	41	-3	-0.36%	
Our Lady's Hospice (Harold's Cross)	508	510	-6	3	0.51%	
Total Dublin South City	1,282	1,282	34	0	-0.02%	
Dublin South West - Statutories	901	905	7	5	0.55%	
Cheeverstown House	385	384	1	-1	-0.29%	
Total Dublin South West	1,286	1,290	8	4	0.30%	
Dublin West - Statutories	714	925	0	211	29.53%	
Peamount Hospital (Newcastle)	405	422	0	17	4.28%	
Stewarts Hospital (Palmerstown)	739	760	-2	22	2.93%	
Total Dublin West	1,858	2,108	-2	250	13.45%	
Kildare/West Wicklow-Statutories	1,043	1,034	-76	-9	-0.87%	
KARE	259	258	0	-1	-0.34%	
Total Kildare West Wicklow	1,302	1,292	-76	-10	-0.76%	
Laois/Offaly - Statutories	1,648	1,650	63	2	0.10%	
Sisters of Charity (Laois/Offaly)	210	214	4	4	2.07%	
Sisters of Charity (Moore Abbey)	322	306	-11	-17	-5.21%	
Total Laois/Offaly	2,181	2,170	56	-11	-0.49%	
Longford/Westmeath	1,783	1,751	13	-33	-1.83%	
Sisters of Charity (Lngfrd/Wst Mth)	224	209	-4	-16	-6.93%	
Total Longford/Westmeath	2,007	1,959	9	-48	-2.40%	
PCCC National	1	19	0			
Posts to be allocated by AND	244	0	0	-244	-100.00%	
Total Dublin Mid Leinster	15,558	15,299	-4	-259	-1.66%	
HSE Dublin North East						
Asst Director's Office	0	3	0			
Louth - Statutories	1,212	1,159	1	-54	-4.44%	
St John of Gods (Drumcar)	566	551	-28	-15	-2.73%	
Total Louth	1,778	1,709	-27	-69	-3.90%	
Cavan/Monaghan	1,314	1,270	13	-44	-3.36%	
Meath	996	1,010	4	14	1.40%	
Dublin North West - Statutories	1,625	1,708	-67	83	5.13%	
Daughters of Charity (Dublin Area)	1,035	1,058	-4	23	2.24%	
Total Dublin North West	2,660	2,767	-71	107	4.01%	
Dublin North Central - Statutories	1,262	1,278	3	16	1.27%	
Central Remedial Clinic	242	238	-2	-3	-1.43%	
Incorporated Orthopaedic Hosp	128	123	0	-5	-3.83%	
St. Michael's House Dublin	1,310	1,354	0	44	3.33%	
St. Vincent's Hospital Fairview	215	243	17	27	12.68%	
Total Dublin North Central	3,157	3,236	18	79	2.49%	
Dublin North	1,556	1,527	1	-30	-1.91%	
To be allocated by AND	144	0	0	-144	-100.00%	
Total - Dublin North East	11,606	11,521	-63	-85	-0.73%	

Primary, Community and Continuing Care	Approved employment ceiling - Feb 09	Actual February 2009	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	Colour code re ceiling compliance
HSE West			0			
Asst Director's Office*	15	15	1	0	-0.65%	
Galway - Statutories	2,084	2,096	89	12	0.57%	
Bros of Charity (Galway)	847	825	-1	-22	-2.65%	
Total Galway	2,931	2,921	88	-11	-0.36%	
Total Mayo	1,582	1,558	-1	-25	-1.55%	
Roscommon - Statutories	769	774	-110	4	0.58%	
Bros of Charity (Roscommon)	273	271	2	-2	-0.63%	
Total Roscommon	1,042	1,045	-108	3	0.26%	
Sligo/Leitrim - Statutories	1,824	1,800	-6	-24	-1.33%	
Cregg House	340	337	0	-3	-0.88%	
Total Sligo/Leitrim	2,164	2,137	-6	-27	-1.26%	
Total Donegal	2,217	2,167	20	-50	-2.26%	
Limerick - Statutories	1,506	1,479	8	-27	-1.80%	
Brothers of Charity (Limerick)	481	472	7	-9	-1.80%	
Total Limerick	1,987	1,952	14	-36	-1.80%	
Clare - Statutories	1,075	1,071	-9	-3	-0.31%	
Brothers of Charity (Clare)	168	179	1	11	6.54%	
Total Clare	1,243	1,250	-9	8	0.62%	
North Tipperary - Statutories	726	742	6	16	2.24%	
Daughters of Charity (Limerick)	514	523	0	9	1.85%	
St. Anne's Roscrea	283	279	-1	-4	-1.49%	
Total North Tipperary/East Limerick	1,522	1,544	6	22	1.42%	
PCCC Management		3	0			
To be allocated by AND	214		0			
Total - Western Area	14,918	14,591	5	-327	-2.19%	
HSE South						
Total Kerry	1,181	1,162	-15	-19	-1.60%	
Total South Lee - Cork	1,246	1,256	-13	9	0.76%	
Total North Lee - Cork	1,149	1,127	-24	-22	-1.93%	
North Cork	880	868	-13	-12	-1.34%	
Cork Dental Hospital	87	85	-2	-2	-2.37%	
Total North Cork	967	953	-15	-14	-1.43%	
West Cork - Statutories	929	927	-12	-2	-0.25%	
Cope Foundation	790	802	0	11	1.44%	
Brothers of Charity, Lota	770	750	-21	-20	-2.65%	
SJOGTralee/ Beaufort-St. Mary's	285	261	-23	-24	-8.38%	
Total West Cork	2,775	2,739	-56	-35	-1.27%	
Carlow/Kilkenny - Statutories	1,244	1,240	-4	-4	-0.33%	
St. Patrick's, Kilkenny	214	213	1	-1	-0.62%	
Total Carlow/Kilkenny	1,458	1,452	-3	-5	-0.37%	
South Tipperary	1,041	1,058	18	17	1.59%	
Regional Posts former SEA	77	75	-2	-2	-2.33%	
Total South Tipperary	1,119	1,133	16	15	1.32%	
Waterford - Statutories	944	952	3	8	0.83%	
Brothers of Charity (Waterford)	432	432	13	-1	-0.14%	
Carriglea Cairde Services	167	174	-3	7	4.42%	
Total Waterford	1,543	1,558	12	15	0.95%	
Wexford	1,001	1,017	10	16	1.56%	
PCCC National	0	2	0	2		
Posts to be allocated by AND	145		0	-143		
Total - Southern Area	12,584	12,400	-87	-184	-1.46%	
PCCC National Total	54,695	53,811	-148	-884	-1.62%	

NATIONAL HOSPITALS OFFICE

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

National Hospitals Office	Revised employment ceiling - Feb 09	Feb-09	Growth from previous month	WTE Variance from Ceiling	% Variance (Actual to Ceiling)	Colour code re ceiling compliance
National Director's Office	50					
Network Manager's Office	15	11	1	-5	-30.24%	
St Luke's Hospital	876	876	3	0	-0.04%	
Orthopaedic Hospital Kilcreene	93	90	2	-3	-3.74%	
St Joseph's South Tipp General Hospital	786	782	4	-4	-0.53%	
Our Lady's Hospital Cashel	11	15	0	3	29.21%	
Waterford Regional Hospital	1,759	1,847	12	88	5.01%	
Ely Hospital	36	32	1	-4	-12.01%	
Wexford General Hospital	893	895	4	2	0.25%	
South Eastern Hospitals Group	4,469	4,546	27	77	1.72%	
Network Manager's Office	6	6	0	0	-3.69%	
Cork University Hospital	3,352	3,329	-36	-23	-0.69%	
Mallow General Hospital	245	244	0	-1	-0.29%	
CUH Group Other	38	36	-1	-2	-5.43%	
St Mary's Orthopaedic Hospital	225	219	-2	-7	-3.03%	
Kerry General Hospital	968	1,035	-11	67	6.95%	
Bantry General Hospital	260	260	-2	0	0.01%	
Mercy Hospital	986	977	1	-9	-0.90%	
South Infirmary Hospital	760	791	-4	31	4.11%	
Southern Hospitals Group	6,840	6,897	-54	57	0.83%	
HSE SOUTH	11,309	11,443	-28	133	1.18%	
Network Manager's Office	13	3	0	-10	-76.89%	
Cavan Hospital	715	767	-1	52	7.23%	
Monaghan Hospital	228	254	-6	26	11.55%	
Our Lady's Hospital	492	499	-1	7	1.48%	
Our Lady of Lourdes Hospital	1,284	1,364	23	81	6.28%	
Louth County Hospital	390	392	3	2	0.50%	
North Eastern Hospitals Group	3,122	3,280	18	158	5.06%	
Network Manager's Office	4	3	0	-1		
Connolly Hospital Blanchardstown	1,238	1,187	12	-51	-4.09%	
Beaumont Hospital	3,026	3,094	43	68	2.26%	
Mater Hospital	2,574	2,683	-2	110	4.26%	
Cappagh National Orthopaedic Hospital	328	327	0	-1	-0.34%	
Children's University Hospital, Temple Street	940	960	-12	20	2.17%	
Rotunda Hospital	722	740	-3	19	2.58%	
Dublin North East Hospitals Group	8,831	8,995	38	164	1.86%	
HSE DUBLIN NORTH EAST	11,953	12,275	55	322	2.69%	
Network Manager's Office	7	10	-3	4	53.58%	
Letterkenny General Hospital	1,417	1,473	8	56	3.93%	
Sligo General Hospital	1,408	1,493	22	84	6.00%	
University Hospital Galway	2,418	2,575	23	157	6.51%	
Merlin Park University Hospital	672	650	0	-22	-3.21%	
Orthodontic Service	13	14	0	2	11.95%	
Diploma in Nursing	8	8	0	0	-4.87%	
Mayo General Hospital	1,004	1,052	10	49	4.85%	
Roscommon General Hospital	329	333	3	5	1.40%	
Portiuncula Hospital, Ballinasloe	663	699	-7	36	5.41%	
West and North West Hospitals Group	7,937	8,307	55	370	4.66%	
Network Manager's Office	77	17	0	-60	-77.64%	
MWRH Dooradoyle	2,308	2,384	26	76	3.28%	
MWRH Maternity			0			
MWR Orthopaedic Hospital Croom			0			
MWRH Ennis	284	287	0	3	1.12%	
MWRH Nenagh	278	273	-2	-5	-1.90%	
St John's Hospital, Limerick	326	320	-1	-5	-1.68%	
Mid Western Hospitals Group	3,273	3,281	24	8	0.25%	
HSE West	11,210	11,588	79	378	3.37%	
Network Manager's Office	5	11	0	5	105.20%	
Midlands Regional Hospital Tullamore	1,001	1,035	15	34	3.39%	
Midlands Regional Hospital Portlaoise	602	627	4	25	4.10%	
Midlands Regional Hospital Mullingar	777	795	8	18	2.35%	
Acute Hospital Services (Midland)	16	22	1	6	36.38%	
Naas General Hospital	726	723	6	-3	-0.36%	
Tallaght Hospital	2,591	2,622	8	31	1.21%	
Our Lady's Hospital for Sick Children	1,550	1,648	-4	98	6.34%	
The Coombe Women's Hospital	691	738	-3	47	6.76%	
Dublin Midlands Hospital Group	7,959	8,220	36	262	3.29%	

Section 5 – Detailed HR Data

National Hospitals Office	Revised employment ceiling - Feb 09	Feb-09	Growth from previous month	WTE Variance from Ceiling	% Variance (Actual to Ceiling)	Colour code re ceiling compliance
Network Manager's Office	2		0	-2		
St Colmcille's Hospital	502	512	0	10	1.98%	
St Vincent's Hospital Elm Park	2,357	2,505	-50	148	6.29%	
St James's Hospital	3,717	3,725	21	8	0.22%	
St Michael's Hospital, Dun Laoghaire	406	411	-12	5	1.23%	
St Luke's Hospital, Rathgar	491	499	6	8	1.62%	
Royal Victoria Eye & Ear Hospital	285	284	-2	-1	-0.44%	
National Maternity Hospital	712	720	-2	9	1.26%	
Dublin South Hospitals Group	8,471	8,656	-39	185	2.18%	
HSE DUBLIN MID LEINSTER	16,430	16,877	-4	447	2.72%	
Regional Ambulance Service (SE)	165	181	2	16	9.56%	
Ambulance Service (South)	184	191	4	7	3.94%	
Ambulance Service (NE)	139	149	5	10	7.18%	
Ambulance Service (NW)	141	142	-3	1	0.59%	
Ambulance Service (West)	127	140	1	13	10.40%	
Ambulance Service (MW)	135	144	14	9	6.58%	
Ambulance Service (Midland)	196	143	-2	-53	-27.01%	
Ambulance Service (EC)	219	348	-14	129	58.73%	
National Ambulance Service	1,305	1,437	7	132	10.10%	
NHO NATIONAL TOTAL	52,258	53,620	110	1,362	2.61%	

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 as outlined below. 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 expenditure to Outturn 2008 plus/minus 2009 adjustments, available through our financial systems and/or local Directorate Area/Network reports consolidated nationally. The alignment of local and national reporting is being reviewed with both NHO and PCCC and will continue to be developed month on month.

The total reportable savings against the required €115m for February year to date is €8.8m. In terms of the profile for delivery of efficiencies, it may not be expected that February YTD would demonstrate one-sixth of the annual target given that some measures, although actioned, may not impact in demonstrable financial figures until later months. Detailed reports are generated against all adjustments at Directorate level and based on the February year to date expenditure and projecting full year expenditure for 2009:

- VFM 2008 is being maintained in 2009;
- The required €115m adjustments will be delivered at the current rate of spend projected for the full year against 2008 profile of spend;
- Further efficiencies are being delivered beyond the €115m e.g. €135m internal Directorate efficiencies. However, delivery of all the required efficiencies will need an improved rate of saving.

Non-Pay: Comparing “2008 outturn plus/minus 2009 adjustments” to a projected rate of spend for 2009 based on “February YTD expenditure profiled against 2008 spend”;

- there is a saving of in excess of €1m for travel and subsistence in February and the projected expenditure indicates delivery beyond the required adjustment;
- there is a saving of in excess of €0.33m for Laboratory in February and the projected expenditure indicates delivery beyond the required adjustment;
- there is a saving of in excess of €0.53m for Corporate Maintenance in February and the projected expenditure indicates delivery beyond the required adjustment;
- there is a saving of over €0.6m for patient transport but this rate of saving will need to slightly increase to deliver the required annual adjustment.

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

Pay: The current rate of savings will require to increase over the year in order to achieve a 3% reduction in Mgt / Admin within NHO and PCCC and to reduce mental health overtime within PCCC to target levels. A range of measures are being applied across the system to assist delivery of these reductions, such as elimination of all Agency personnel in NHO except those approved directly by the Network Manager to maintain adult, paediatric and neonatal critical care, elimination of non-critical overtime in all areas, etc.

PCCC

PCCC 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 Target 09: 55% reduction on projected '08 outturn - €22.6m (based on point in time extrapolation of '08 outturn)			Measures aimed at reducing overtime in the Mental Health service are underway including the amalgamation of wards and changes in rostering arrangements. The reported YTD savings are those identified through local reporting mechanisms.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---		12.662	---		0.921

PCCC VFM Budget Reductions	Progress in Reporting Period																		
<p>Improve drug prescribing practices to influence and improve prescribing for eligible patients both in hospital and community settings.</p> <p>Target 09: Target to be agreed</p>	<p>This National Project in relation to improved drug prescribing practices is being led out by Mental Health Service Governance Group. Its work is seeking to influence and improve prescribing for eligible patients, in hospital and community.</p>																		
<table border="1"> <thead> <tr> <th colspan="3"><i>Proposed Reduction in Resource v Actual</i></th> <th colspan="3"><i>Reduction Achieved ytd</i></th> </tr> <tr> <th>WTEs</th> <th>Pay €m</th> <th>Non-Pay €m</th> <th>WTEs</th> <th>Pay €m</th> <th>Non-Pay €m</th> </tr> </thead> <tbody> <tr> <td>---</td> <td>2.453</td> <td></td> <td>---</td> <td>0.260</td> <td></td> </tr> </tbody> </table>	<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		---	0.260		
<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		---	0.260															
Disabilities																			
<p>Reduction in the budget allocation to voluntary disability providers.</p> <p>Target 09: 1% reduction</p>	<p>The budget allocation for disability organisations was reduced by 1% in January 2009.</p> <p>Financial analysis will be available for this measure in March report.</p>																		
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<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		---	TBC															
Childcare																			
<p>Reorganisation of residential care provision and alternative placements to bring in line with funded provision through budget reduction.</p> <p>Target 09: Target to be agreed</p>	<p>Areas are targeting a reduction in the number of special childcare arrangements in certain Local Health Offices through the optimisation of existing HSE facilities and the use of alternative care arrangements.</p>																		
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<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		---	0.606															
General																			
<p>Reduction in Travel and Subsistence.</p> <p>Target 09: 7% reduction on projected 08 outturn - €71.1m (based on November actual run rate to projected year-end)</p>	<p>Defined travel budgets have been allocated to Heads of Service who will ensure that the service is managed within the expenditure limit identified.</p> <p>Feb YTD data is indicating projected savings for the year beyond the required adjustment.</p>																		
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<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>																
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m														
---	5.000		---	0.833															
<p>Reduction in Legal Usage.</p> <p>Target 09: 6.7% reduction on projected 08 outturn - €18.3m (based on November actual run rate to projected year-end)</p>	<p>A range of measures are being pursued to reduce expenditure on the engagement of legal professionals including a centralised governance system within PCCC Areas for the seeking of advice.</p> <p>Feb YTD data is indicating projected expenditure for the year resulting in a negative variance on VFM/efficiency limits.</p>																		
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<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		---	0.332															
<p>Community Services reduction in Management and Admin through budget reduction.</p> <p>Target 09: 3% reduction</p>	<p>A 3% reduction in management administrative payroll costs is being addressed. The reported YTD savings are those identified through local reporting mechanisms.</p>																		
<table border="1"> <thead> <tr> <th colspan="3"><i>Proposed Reduction in Resource v Actual</i></th> <th colspan="3"><i>Reduction Achieved ytd</i></th> </tr> <tr> <th>WTEs</th> <th>Pay €m</th> <th>Non-Pay €m</th> <th>WTEs</th> <th>Pay €m</th> <th>Non-Pay €m</th> </tr> </thead> <tbody> <tr> <td>170</td> <td>8.200</td> <td></td> <td></td> <td>0.366</td> <td></td> </tr> </tbody> </table>	<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			0.366		
<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			0.366															
<p>Community Services reconfiguration / rationalisation of service and administrative processes across 4 areas and 32 LHOs through budget reduction.</p> <p>Target 09: Target to be agreed</p>	<p>PCCC are implementing a range of measures in respect of the rationalisation of administrative processes across the 4 areas and the 32 local health offices. This will involve, inter alia, opportunities for amalgamation and reconfiguration of service delivery units.</p>																		
<table border="1"> <thead> <tr> <th colspan="3"><i>Proposed Reduction in Resource v Actual</i></th> <th colspan="3"><i>Reduction Achieved ytd</i></th> </tr> <tr> <th>WTEs</th> <th>Pay €m</th> <th>Non-Pay €m</th> <th>WTEs</th> <th>Pay €m</th> <th>Non-Pay €m</th> </tr> </thead> <tbody> <tr> <td>150</td> <td>6.385</td> <td></td> <td></td> <td>0.256</td> <td></td> </tr> </tbody> </table>	<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			0.256		
<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			0.256															
Total																			
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<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			€3.574m.															

NHO

NHO VFM Budget Reductions			Progress in Reporting Period		
Travel and Subsistence			A complete ban on all non core activity which generates travel and subsistence expenditure is taking place. This will include implementation of teleconference meetings as the default, reduction in the frequency of meetings which require actual attendance etc. Feb YTD data is indicating projected savings for the year beyond 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
---	---	0.740	---	---	0.117
Legal Usage			All Legal advice requests to be approved by Network Manager. Feb YTD data is indicating projected expenditure for the year resulting in a negative variance on VFM/efficiency limits. However, there may be income related to Legal which is not accounted for here will be assessed for later reports.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	0.330	---	---	0
National Drugs Formulary			Budgets will be set for high cost drugs and widespread use of generics for routine medications to be ensured. Feb YTD data is indicating projected savings on Drugs & Medicines for the year slightly short of the required adjustment.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	5.547	---	---	0.817
Non-Management / Administration			See Note below. Feb YTD data is indicating projected expenditure for the year resulting in a negative variance on VFM / efficiency limits.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	8.570	---	---	0	---
3% reduction in Management / Administration			See Note below. Feb YTD data is indicating projected expenditure for the year resulting in a negative variance on VFM / efficiency limits		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
227	11.343	---	---	0	---
Patient transport			Feb YTD data is indicating projected savings for the year beyond the required adjustment.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	3.670	---	---	0.600
Reduce Blood Wastage			Feb YTD data is indicating 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	---	---	1.183
Laboratory			Feb YTD data is indicating projected savings for the year beyond 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	---	---	0.333
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			€3.050m	

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

Support Services

Support Services VFM Budget Reductions			Progress in Reporting Period			Owner
Travel and Subsistence			Control measures at Directorate level to eliminate all non essential travel are in place.			All National Directors
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
---	---	0.460	---	---	0.083	
Legal Usage			A Guidance Document issued with agreed area budgets indicating standardised processes including thresholds of spend etc.			National Director HR
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
---	---	0.434	---	---	0.083	
Advertising			Any expenditure by Directorates requires prior approval through use of the control process in place during 2008 for managing expenditure on Consultancy. To be reported on Quarterly basis only (see March)			National Director Communications
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
---	---	1.000	---	---	N/A	
Reduction in Nurse Training and Education			No new entrants to Post registration part-time undergraduate nursing degree. Reduced funding for specialist nursing courses. Pre registration undergraduate programme places reduced.			National Director HR
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
---	---	5.000	---	---	0.653	
Maintenance			Management of Maintenance costs across all Directorates being agreed through Estates through standardised processes and coding.			National Director Estates
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
---	---	3.500	---	---	0.583	
3% reduction in Management / Administration			Additional to non-filling of posts as appropriate, each Directorate identifying efficiencies in managing temporary contracts and variable pay.			All National Directors
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
83	4.670	---			0.783	
Total						
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
83	4.670	10.394			TBC	
	15.064			---	2.187	
Overall Total						
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
630	€15m			€8.811m		