



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Supplementary PR Data

March 2009

14th May, 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.

- Urgent access to colonoscopy. This data is currently being validated.
- Advertising, PR and Consultancy are reported within the VFM section of this Report.
- Aids and Appliances: Please see page 3.
- Patient Safety and Hospital Hygiene: A detailed section has been included against specific patient safety and hospital hygiene measures (see pages 33-35).
- 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. All hospitals are continuing to put in place information gathering mechanisms to collect public activity related to OPDs and diagnostics. Where relevant, information collection mechanisms for private activity for similar services are being implemented. Since October 08, hospitals have been issuing reports to consultants on their individual public/private mix as compared to their contractual levels. Following validation of this process, formal monitoring of performance will begin in Quarter 2 09 and will be reported in subsequent PRs.

New Service Developments

Section 4 of the PR outlines New Service Developments. As of end of March 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 YTD			
	Actual €000	Budget €000	Variance
Statutory	150,821	138,776	12,045
Voluntary	4,574	4,674	-100
Total	155,395	143,450	11,945

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		107			
South	25	63		34			
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				To be reported in April			
South							
West							
DNE							
DML							
Orthodontics							
Total number of patients receiving treatment during reporting period				14,525			
South				4,241			
West				3,913			
DNE				2,712			
DML				3,659			
Total number of patients with completed treatments during reporting period				1,724			
South				377			
West				354			
DNE				421			
DML				572			
Average waiting time for:							
1. Orthodontic assessment (Category A: Category B:)				To be reported in Q2			
South							
West							
DNE							
DML							
2. Orthodontic treatment (Category A: Category B:)				To be reported in Q2			
South							
West							
DNE							
DML							

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
GP Out of Hours							
No. contacts with GP out of hours ³	920,132	801,000	208,260	203,101	-2%	242,304	-16%
South	407,929	362,000	94,120	89,042	-5%	107,412	-17%
West	225,574	206,000	53,560	50,765	-5%	59,876	-15%
DNE	170,410	132,000	34,320	38,358	12%	44,222	-13%
DML	116,219	101,000	26,260	24,936	-5%	30,794	-19%

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.

Note 3: Same period last year reflected 13 weeks of data; year-to-date data for 09 represents only 12 weeks data and so a comparison against the same period last year reflects an increased negative variance since last month's PR.

Performance Indicators	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
PCTs							
No. and % of PHNs who are assigned to PCTs (as defined between DoHC and HSE)				To be reported in Q2			
South							
West							
DNE							
DML							
Child Health							
No. and % of new born babies visited by a Public Health Nurse (PHN) within 48 hours of hospital discharge. (Incomplete outturn available for 2008 due to IMPACT action)	45,617 / 74.7%	74.0%	74.0%	12,123 / 77.4%	4.6%	12,158 / 75.8%	-0.3%
South	11,089 / 77.9%	74.0%	74.0%	2,784 / 78.1%	5.5%	3,088 / 84.3%	-9.8%
West	14,331 / 91.1%	74.0%	74.0%	3,604 / 96.8%	30.8%	3,622 / 92.5%	-0.5%
DNE	10,343 / 60.1%	74.0%	74.0%	2,530 / 63.0%	-14.9%	2,165 / 53.6%	16.9%
DML excludes Dunlaoghaire LHO	9,851 / 71.1%	74.0%	74.0%	3,205 / 73.7%	-0.4%	3,283 / 74.3%	-2.4%
Immunisations^{1,2}							
Number and percentage of children 12 months of age who have received three doses of vaccine against Diphtheria (D3)	64,459 / 88.2%	88.0%	88.0%	16,501 / 88.8%	0.9%	14,800 / 87.5%	11.5%
South	15,612 / 86.3%	86.0%	86.0%	4,026 / 88.3%	2.7%	3,601 / 85.1%	11.8%
West	14,727 / 89.7%	90.0%	90.0%	3,693 / 90.5%	0.6%	3,309 / 88.4%	11.6%
DNE	15,396 / 88.2%	88.0%	88.0%	3,908 / 88.6%	0.7%	3,459 / 87.8%	13.0%
DML	18,724 / 88.5%	89.0%	89.0%	4,874 / 88.0%	-1.1%	4,431 / 88.8%	10.0%
Number and percentage of children 12 months of age who have received three doses of vaccine against Pertussis (P3)	64,454 / 88.2%	88.0%	88.0%	16,498 / 88.8%	0.9%	14,800 / 87.5%	11.5%
South	15,607 / 86.3%	86.0%	86.0%	4,023 / 88.2%	2.6%	3,601 / 85.1%	11.7%
West	14,727 / 89.7%	90.0%	90.0%	3,693 / 90.5%	0.6%	3,309 / 88.4%	11.6%
DNE	15,396 / 88.2%	88.0%	88.0%	3,908 / 88.6%	0.7%	3,459 / 87.8%	13.0%
DML	18,724 / 88.5%	89.0%	89.0%	4,874 / 88.0%	-1.1%	4,431 / 88.8%	10.0%
Number and percentage of children 12 months of age who have received three doses of vaccine against Tetanus (T3)	64,459 / 88.2%	88.0%	88.0%	16,501 / 88.8%	0.9%	14,800 / 87.5%	11.5%
South	15,612 / 86.3%	86.0%	86.0%	4,026 / 88.3%	2.7%	3,601 / 85.1%	11.8%
West	14,727 / 89.7%	90.0%	90.0%	3,693 / 90.5%	0.6%	3,309 / 88.4%	11.6%
DNE	15,396 / 88.2%	88.0%	88.0%	3,908 / 88.6%	0.7%	3,459 / 87.8%	13.0%
DML	18,724 / 88.5%	89.0%	89.0%	4,874 / 88.0%	-1.1%	4,431 / 88.8%	10.0%
Number and percentage of children 12 months of age who have received three doses of vaccine against Haemophilus influenza type b (Hib3)	64,445 / 88.2%	88.0%	88.0%	16,502 / 88.8%	0.9%	14,796 / 87.5%	11.5%
South	15,603 / 86.3%	86.0%	86.0%	4,022 / 88.2%	2.6%	3,602 / 85.1%	11.7%
West	14,723 / 89.6%	90.0%	90.0%	3,694 / 90.5%	0.6%	3,309 / 88.4%	11.6%
DNE	15,396 / 88.2%	88.0%	88.0%	3,909 / 88.6%	0.7%	3,456 / 87.8%	13.1%
DML	18,723 / 88.5%	89.0%	89.0%	4,877 / 88.1%	-1.0%	4,429 / 88.7%	10.1%

Performance Indicators	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Number and percentage of children 12 months of age who have received three doses of vaccine against Polio (Polio3)	64,450 / 88.2%	88.0%	88.0%	16,497 / 88.7%	0.8%	14,802 / 87.5%	11.5%
South	15,606 / 86.3%	86.0%	86.0%	4,022 / 88.2%	2.6%	3,601 / 85.1%	11.7%
West	14,726 / 89.7%	90.0%	90.0%	3,693 / 90.5%	0.6%	3,309 / 88.4%	11.6%
DNE	15,395 / 88.2%	88.0%	88.0%	3,908 / 88.6%	0.7%	3,461 / 87.9%	12.9%
DML	18,723 / 88.5%	89.0%	89.0%	4,874 / 88.0%	-1.1%	4,431 / 88.8%	10.0%
Number and percentage of children 12 months of age who have received three doses of vaccine against Meningococcal group C (MenC3) .	56,545 / 87.7%	88.0%	88.0%	16,461 / 88.6%	0.7%	14,715 / 87.0%	11.9%
South	15,586 / 86.2%	86.0%	86.0%	4,009 / 88.0%	2.3%	3,594 / 84.7%	11.5%
West	13,195 / 89.2%	90.0%	90.0%	3,691 / 90.6%	0.7%	3,287 / 87.9%	12.3%
DNE	12,965 / 87.4%	88.0%	88.0%	3,897 / 88.3%	0.3%	3,411 / 86.6%	14.2%
DML	14,799 / 88.4%	89.0%	89.0%	4,864 / 87.9%	-1.2%	4,423 / 88.6%	10.0%
Number and percentage of children 24 months of age who have received three doses of vaccine against Diphtheria (D3)	62,311 / 93.0%	94.0%	94.0%	15,821 / 93.6%	-0.4%	14,435 / 92.5%	9.6%
South	15,584 / 92.3%	93.0%	93.0%	3,971 / 93.5%	0.5%	3,652 / 92.4%	8.7%
West	14,239 / 94.1%	95.0%	95.0%	3,546 / 94.1%	-0.9%	3,401 / 94.2%	4.3%
DNE	14,400 / 92.5%	93.0%	93.0%	3,619 / 92.8%	-0.2%	3,309 / 92.4%	9.4%
DML	18,088 / 93.1%	92.0%	92.0%	4,685 / 93.8%	2.0%	4,073 / 91.5%	15.0%
Number and percentage of children 24 months of age who have received three doses of vaccine against Pertussis (P3)	62,307 / 93.0%	94.0%	94.0%	15,820 / 93.5%	-0.5%	14,435 / 92.5%	9.6%
South	15,582 / 92.3%	93.0%	93.0%	3,971 / 93.5%	0.5%	3,652 / 92.4%	8.7%
West	14,237 / 94.1%	95.0%	95.0%	3,545 / 94.0%	-1.1%	3,401 / 94.2%	4.2%
DNE	14,400 / 92.5%	93.0%	93.0%	3,619 / 92.8%	-0.2%	3,309 / 92.4%	9.4%
DML	18,088 / 93.1%	92.0%	92.0%	4,685 / 93.8%	2.0%	4,073 / 91.5%	15.0%
Number and percentage of children 24 months of age who have received three doses of vaccine against Tetanus (T3)	62,311 / 93.0%	94.0%	94.0%	15,821 / 93.6%	-0.4%	14,435 / 92.5%	9.6%
South	15,584 / 92.3%	93.0%	93.0%	3,971 / 93.5%	0.5%	3,652 / 92.4%	8.7%
West	14,239 / 94.1%	95.0%	95.0%	3,546 / 94.1%	-0.9%	3,401 / 94.2%	4.3%
DNE	14,400 / 92.5%	93.0%	93.0%	3,619 / 92.8%	-0.2%	3,309 / 92.4%	9.4%
DML	18,088 / 93.1%	92.0%	92.0%	4,685 / 93.8%	2.0%	4,073 / 91.5%	15.0%
Number and percentage of children 24 months of age who have received three doses of vaccine against Haemophilus influenza type b (Hib3)	62,156 / 92.7%	94.0%	94.0%	15,787 / 93.4%	-0.6%	14,409 / 92.4%	9.6%
South	15,549 / 92.1%	93.0%	93.0%	3,958 / 93.2%	0.2%	3,649 / 92.3%	8.5%
West	14,168 / 93.6%	95.0%	95.0%	3,540 / 93.9%	-1.2%	3,385 / 93.7%	4.6%
DNE	14,386 / 92.4%	93.0%	93.0%	3,613 / 92.7%	-0.3%	3,306 / 92.3%	9.3%
DML	18,053 / 92.9%	92.0%	92.0%	4,676 / 93.6%	1.7%	4,069 / 91.4%	14.9%
Number and percentage of children 24 months of age who have received three doses of vaccine against Polio (Polio3)	62,301 / 93.0%	94.0%	94.0%	15,826 / 93.6%	-0.4%	14,433 / 92.5%	9.7%
South	15,576 / 92.3%	93.0%	93.0%	3,969 / 93.4%	0.4%	3,649 / 92.3%	8.8%
West	14,232 / 94.0%	95.0%	95.0%	3,550 / 94.2%	-0.8%	3,400 / 94.2%	4.4%
DNE	14,406 / 92.6%	93.0%	93.0%	3,622 / 92.9%	-0.1%	3,311 / 92.5%	9.4%
DML	18,087 / 93.1%	2.0%	92.0%	4,685 / 93.8%	2.0%	4,073 / 91.5%	15.0%
Number and percentage of children 24 months of age who have received three doses of vaccine against Meningococcal group C (MenC3) .	54,870 / 92.5%	94.0%	94.0%	15,750 / 93.2%	-0.9%	14,305 / 91.9%	10.1%
South	15,535 / 91.6%	93.0%	93.0%	3,954 / 92.5%	-0.5%	3,632 / 91.6%	8.9%
West	12,650 / 93.3%	95.0%	95.0%	3,492 / 93.5%	-1.6%	3,341 / 93.1%	4.5%
DNE	12,286 / 92.4%	93.0%	93.0%	3,630 / 93.1%	0.1%	3,279 / 92.1%	10.7%
DML	14,399 / 92.8%	92.0%	92.0%	4,674 / 93.6%	1.7%	4,053 / 91.0%	15.3%
Number and percentage of children who have received the Measles, Mumps, Rubella (MMR) vaccine at 24 months.	58,673 / 87.5%	90.0%	90.0%	15,168 / 89.8%	-0.2%	13,713 / 87.9%	10.6%
South	14,085 / 83.2%	89.0%	89.0%	3,802 / 89.5%	0.6%	3,490 / 88.2%	8.9%
West	13,595 / 89.8%	91.0%	91.0%	3,415 / 90.6%	-0.4%	3,242 / 89.7%	5.3%
DNE	13,713 / 88.1%	89.0%	89.0%	3,488 / 89.5%	0.6%	3,116 / 87.0%	11.9%
DML	17,280 / 89.1%	90.0%	90.0%	4,463 / 89.7%	-0.3%	3,865 / 86.8%	15.5%

Note 1: Figures are reported quarterly in arrears and have been supplied by the HPSC Q4 2008.

Note 2: As the denominator/number in cohort varied very slightly according to vaccine, the most commonly used number is presented above.

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.			
		<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	<i>Funding spent ytd:</i>
		€12m	-	Q1-Q4	<i>WTEs ytd:</i>

Community (Demand Led) Schemes

Resources

Demand Led Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	2,098,381	454,235	481,089	(26,854)	-5.6%
Community Schemes	686,440	183,310	161,795	21,515	13.3%
PCRS Total	2,784,821	637,545	642,884	(5,339)	-0.8%
Primary Care Schemes	318,174	77,780	72,328	5,451	7.5%
Grand Total	3,102,995	715,325	715,212	112	0.0%

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	99,694	87,277	-12%	77,269	13%
No. persons covered by Medical Cards*	1,352,120	1,423,830	1,370,048	1,370,764	0%	1,292,086	6%
Long Term Illness							
No. of claims	862,882	592,885	148,221	221,111	49%	213,169	4%
a) drugs				Breakdown not available			
b) non drugs							
No. of items	2,639,590	2,742,951	685,737	689,867	1%	653,422	6%
a) drugs				Breakdown not available			
b) non drugs							
Drug Payment Scheme							
No. of claims	5,435,421	4,183,687	1,045,922	1,346,779	29%	1,420,185	-5%
a) drugs				Breakdown not available			
b) non drugs							
No. of items	13,888,707	15,944,205	3,986,051	3,474,523	-13%	3,597,001	-3%
a) drugs				Breakdown not available			
b) non drugs							
GMS							
No. prescriptions				4,084,108			
No. of items				12,588,277			
a) Drugs				Breakdown not available			
b) Non drugs							
No. of claims – special items of service				145,750			
No. of claims – special type consultations				284,559			
HiTech							
No. of claims	275,510	315,904	78,976	75,386	-5%	70,408	7%
DTSS							
No. treatments (above the line)		1,049,791	262,448	311,634	19%		
No. treatments (below the line)		113,518	28,379	31,513	11%		
Community Ophthalmic Scheme							
No. of treatments		578,263	144,566	134,096	-7%		
Adult				121,151			
Children				12,945			
Domiciliary Care Allowance							
No. of persons in receipt of DCA	23,092	25,000	25,000	23,585	-6%	21,590	9%

Children and Families

Resources

FINANCE YTD			
	Actual €000	Budget €000	% Var
Statutory	141,825	138,176	3,649
Voluntary	---	---	---
Total	141,825	138,176	3,649

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	108	113	4.6%	120	-5.8%
South	100	124	30	17	-43.3%	33	-48.5%
West	109	116	28	32	14.3%	42	-23.8%
DNE	102	80	20	32	60.0%	21	52.4%
DML	90	124	30	32	6.7%	24	33.3%
Total no. Family Welfare Conferences convened	215	227	56	48	-14.3%	58	-17.2%
South	63	74	18	15	-16.7%	18	-16.7%
West	73	66	16	8	-50.0%	23	-65.2%
DNE	41	47	12	10	-16.7%	8	25.0%
DML	38	40	10	15	50.0%	9	66.7%
No. of Springboard family referrals	759	777	193	273	41.5%	199	37.2%
South	107	132	33	47	42.4%	27	74.1%
(Roscommon data not included) West	313	273	68	72	5.9%	87	-17.2%
DNE	164	190	47	74	57.4%	36	105.6%
DML	175	182	45	80	77.8%	49	63.3%
No. of Teen Parent Support Programme total families supported (Includes active and closed cases)	1,200	1,200	1,200	1,102	-8.2%	Not measured Q1 08	Not measured Q1 2008
South	256	256	256	186	-27.3%		
West	527	527	527	465	-11.8%		
DNE	168	168	168	247	47.0%		
DML	249	249	249	204	-18.1%		

Performance Indicators	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Residential and Foster Care							
Total number of children in care:	5,347	5,334	5,334	5,527	3.6%	5,362	3.1%
South	1,457	1,414	1,414	1,560	10.3%	1,448	7.7%
West	1,036	1,063	1,063	1,076	1.2%	1,074	0.2%
DNE	1,397	1,347	1,347	1,409	4.6%	1,377	2.3%
DML	1,457	1,510	1,510	1,482	-1.9%	1,463	1.3%
i. No. and % of children in residential care	375 / 7.0%	426 / 8.0%	426 / 8.0%	378 / 6.8%	-11.3%	406 / 7.6%	-6.9%
South	62 / 4.3%	84 / 6.0%	84 / 6.0%	70 / 4.5%	-16.7%	86 / 5.9%	-18.6%
West	38 / 3.7%	54 / 5.0%	54 / 5.0%	37 / 3.4%	-31.5%	41 / 3.8%	-9.8%
DNE	136 / 9.7%	138 / 10.0%	138 / 10.0%	134 / 9.5%	-2.9%	132 / 9.6%	1.5%
DML	139 / 9.5%	150 / 10.0%	150 / 10.0%	137 / 9.2%	-8.7%	147 / 10.0%	-6.8%
ii. No. and % of children in Foster Care	3,227 / 60.4%	3,196 / 60.0%	3,196 / 60.0%	3,350 / 60.6%	4.8%	3,208 / 59.8%	4.4%
South	941 / 64.6%	898 / 64.0%	898 / 64.0%	993 / 63.7%	10.6%	921 / 63.6%	7.8%
West	689 / 66.5%	688 / 65.0%	688 / 65.0%	730 / 67.8%	6.1%	698 / 65.0%	4.6%
DNE	738 / 52.8%	716 / 53.0%	716 / 53.0%	735 / 52.2%	2.7%	734 / 53.3%	0.1%
DML	859 / 59.0%	894 / 59.0%	894 / 59.0%	892 / 60.2%	-0.2%	855 / 58.4%	4.3%

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
iii. No. and % of children in Foster care with relative	1,539 / 28.8%	1,530 / 29.0%	1,530 / 29.0%	1,597 / 28.9%	4.4%	1,591 / 29.7%	0.4%
South	357 / 24.5%	385 / 27.0%	385 / 27.0%	409 / 26.2%	6.2%	394 / 27.2%	3.8%
West	280 / 27.0%	275 / 26.0%	275 / 26.0%	272 / 25.3%	-1.1%	297 / 27.7%	-8.4%
DNE	473 / 33.9%	446 / 33.0%	446 / 33.0%	488 / 34.6%	9.4%	474 / 34.4%	3.0%
DML	429 / 29.4%	424 / 28.0%	424 / 28.0%	428 / 28.9%	0.9%	426 / 29.1%	0.5%
iv. No. and % of children in other care placements / at home under care order	206 / 3.9%	182 / 3.0%	182 / 3.0%	202 / 3.7%	11.0%	157 / 2.9%	28.7%
South	97 / 6.7%	47 / 4.0%	47 / 4.0%	88 / 5.6%	87.2%	47 / 3.2%	87.2%
West	29 / 2.8%	46 / 4.0%	46 / 4.0%	37 / 3.4%	-19.6%	38 / 3.5%	-2.6%
DNE	50 / 3.6%	47 / 4.0%	47 / 4.0%	52 / 3.7%	10.6%	37 / 2.7%	40.5%
DML	30 / 2.1%	42 / 3.0%	42 / 3.0%	25 / 1.7%	-40.5%	35 / 2.4%	-28.6%
Foster Carers							
No. and % of approved foster carers during the repositing period who have an allocated social worker	2,558 / 79.0%			2,613 / 79.0%		2,740 / 83.1%	-4.6%
South	814 / 90.0%			948 / 92.4%		890 / 97.7%	6.5%
West	550 / 80.0%			463 / 73.1%		700 / 83.2%	-33.9%
DNE	441 / 69.0%			444 / 67.7%		416 / 67.3%	6.7%
DML	753 / 76.0%			758 / 76.3%		734 / 79.1%	3.3%
Care Planning							
No. and % of children in care who currently have a written care plan as defined by Child Care Regulations 1995.	3,426 / 64.1%	82%	82%	4,378 / 79.2%	-3.4%	3,332 / 62.1%	31.4%
South	992 / 68.1%	82%	82%	1,084 / 69.5%	-15.2%	1,049 / 72.4%	3.3%
West	1,015 / 98.0%	82%	82%	1,047 / 97.3%	18.7%	844 / 78.6%	24.1%
DNE	839 / 60.1%	82%	82%	1,123 / 79.7%	-2.8%	827 / 60.1%	35.8%
DML	580 / 39.8%	82%	82%	1,124 / 75.8%	-7.6%	612 / 41.8%	83.7%
i. Residential care	247 / 65.9%	90%	90%	343 / 90.7%	0.8%	268 / 66.0%	28.0%
South	57 / 91.9%	90%	90%	67 / 95.7%	6.3%	76 / 88.4%	-11.8%
West	36 / 94.7%	90%	90%	35 / 94.6%	5.1%	40 / 97.6%	-12.5%
DNE	91 / 66.9%	90%	90%	126 / 94.0%	4.4%	77 / 58.3%	63.6%
DML	63 / 45.3%	90%	90%	115 / 83.9%	-6.8%	75 / 51.0%	53.3%
ii. Foster Care	2,159 / 66.9%	90%	90%	2,691 / 80.3%	-10.8%	2,080 / 64.8%	29.4%
South	653 / 69.4%	90%	90%	701 / 70.6%	-21.6%	683 / 74.2%	2.6%
West	682 / 99.0%	90%	90%	711 / 97.4%	8.2%	574 / 82.2%	23.9%
DNE	484 / 65.6%	90%	90%	612 / 83.3%	-7.4%	482 / 65.7%	27.0%
DML	340 / 39.6%	90%	90%	667 / 74.8%	-16.9%	341 / 39.9%	95.6%
iii. Foster Care with Relatives	882 / 57.3%	90%	90%	1,183 / 74.1%	-17.7%	873 / 54.9%	35.5%
South	212 / 59.4%	90%	90%	256 / 62.6%	-30.4%	257 / 65.2%	-0.4%
West	268 / 95.7%	90%	90%	264 / 97.1%	7.9%	195 / 65.7%	35.4%
DNE	233 / 49.3%	90%	90%	342 / 70.1%	-22.1%	240 / 50.6%	42.5%
DML	169 / 39.4%	90%	90%	321 / 75.0%	-16.7%	181 / 42.5%	77.3%
iv. Other Care Placement	138 / 67.0%	90%	90%	161 / 79.7%	-11.4%	111 / 70.7%	45.0%
South	70 / 72.2%	90%	90%	60 / 68.2%	-24.2%	33 / 70.2%	81.8%
West	29 / 100.0%	90%	90%	37 / 100.0%	11.1%	35 / 92.1%	5.7%
DNE	31 / 62.0%	90%	90%	43 / 82.7%	-8.1%	28 / 75.5%	53.6%
DML	8 / 26.7%	90%	90%	21 / 84.0%	-6.7%	15 / 42.9%	40.0%
No. and % of children who came into care during the reporting period who had a care plan drawn up prior to placement	61 / 18.0%	40%	40%	119 / 22.0%	-45.0%	94 / 23.6%	26.6%
South	18 / 22.2%	44%	44%	39 / 20.9%	-52.5%	11 / 11.5%	>100.0%
West	33 / 40.7%	50%	50%	67 / 50.0%	0.0%	63 / 53.4%	6.3%
DNE	3 / 3.0%	31%	31%	1 / 0.6%	-98.1%	10 / 8.5%	-90.0%
DML	7 / 9.0%	33%	33%	12 / 18.2%	-44.8%	10 / 15.2%	20.0%

Performance Indicators	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
No. and % of children in care who have an allocated social worker	4,297 / 80.4%	88%	88%	4,623 / 83.6%	-5.0%	4,641 / 86.6%	-0.4%
South	1,337 / 91.8%	88%	88%	1,417 / 90.8%	3.2%	1,387 / 95.8%	2.2%
West	801 / 77.3%	96%	96%	1,028 / 95.5%	-0.5%	1,060 / 98.7%	-3.0%
DNE	1,086 / 77.7%	89%	89%	986 / 70.0%	-21.3%	983 / 71.4%	0.3%
DML	1,073 / 73.6%	80%	80%	1,192 / 80.4%	0.5%	1,211 / 82.8%	-1.6%
i. Residential care	327	88%	88%	343 / 90.7%	3.1%	377 / 93.0%	-9.0%
South	62 / 100.0%	58%	58%	70 / 100.0%	72.4%	86 / 100.0%	-18.6%
West	29 / 76.3%	100%	100%	36 / 97.3%	-2.7%	38 / 92.7%	-5.3%
DNE	124 / 91.2%	92%	92%	117 / 87.3%	-5.1%	116 / 87.9%	0.9%
DML	112 / 80.6%	88%	88%	120 / 87.6%	-0.5%	137 / 93.2%	-12.4%
ii. Foster Care	2,639 / 86.6%	90%	90%	2,812 / 83.9%	-6.8%	2,777 / 86.6%	1.3%
South	850 / 90.3%	96%	96%	872 / 87.8%	-8.5%	863 / 93.7%	1.0%
West	535 / 77.7%	98%	98%	700 / 95.9%	-2.1%	693 / 99.3%	1.0%
DNE	615 / 83.3%	88%	88%	550 / 74.8%	-15.0%	531 / 72.3%	3.6%
DML	639 / 74.4%	76%	76%	690 / 77.4%	1.8%	690 / 80.7%	0.0%
iii. Foster Care with Relatives	1,162	86%	86%	1,294 / 81.0%	-5.8%	1,342 / 84.3%	-3.6%
South	330 / 92.4%	99%	99%	390 / 95.4%	-3.6%	392 / 99.5%	-0.5%
West	214 / 76.4%	99%	99%	255 / 93.8%	-5.3%	291 / 98.0%	-12.4%
DNE	313 / 66.2%	87%	87%	290 / 59.4%	-31.7%	306 / 64.6%	-5.2%
DML	305 / 71.1%	65%	65%	359 / 83.9%	29.1%	353 / 83.0%	1.7%
iv. Other Care Placement	169 / 82.0%	90%	90%	174 / 86.1%	-4.3%	145 / 87.9%	20.0%
South	95 / 97.9%	98%	98%	85 / 96.6%	-1.4%	46 / 98.0%	84.8%
West	23 / 79.3%	87%	87%	37 / 100.0%	14.9%	38 / 81.0%	-2.6%
DNE	34 / 68.0%	87%	87%	29 / 55.8%	-35.9%	30 / 81.1%	-3.3%
DML	17 / 56.7%	89%	89%	23 / 92.0%	3.4%	31 / 91.2%	-25.8%
Pre-School							
No. and % of notified current operational pre-school centres where an Annual Inspection took place	2,623 / 56.8%	2,145 / 46.4%	536 / 25.0%	782 / 16.9%	45.9%	688 / 14.9%	13.7%
South	754 / 70.0%	622 / 57.8%	155 / 24.9%	237 / 22.5%	52.9%	247 / 22.9%	-4.0%
West	855 / 67.9%	709 / 56.3%	177 / 25.0%	282 / 22.6%	59.3%	211 / 16.8%	33.6%
DNE	395 / 38.0%	327 / 31.5%	82 / 25.1%	121 / 11.4%	47.6%	87 / 8.4%	39.1%
DML	619 / 49.6%	487 / 39.1%	122 / 25.1%	142 / 11.2%	16.4%	142 / 11.4%	0.0%
No. of pre-school Advisory Visits that took place during the quarter	1,463	1,463	365	223	-38.9%	245	-9.0%
South	407	407	101	63	-37.6%	67	-6.0%
West	414	414	103	54	-47.6%	80	-32.5%
DNE	207	207	52	53	1.9%	57	-7.0%
DML	435	435	109	53	-51.4%	41	29.3%

Mental Health

Resources

FINANCE YTD			
	Actual €000	Budget €000	% Var
Statutory	186,139	182,042	4,097
Voluntary	3,998	3,970	28
Total	190,137	186,012	4,125

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.						
Admissions							
Total number of admissions to acute inpatient units (adults and children)	16,230	15,905	3,976	3,792	-4.6%	4,055	-6.5%
South	4,931			1,170		1,214	-3.6%
West	4,053			1,023		1,025	-0.2%
DNE	3,073			728		801	-9.1%
DML	4,173			871		1,015	-14.2%
No. of readmissions as a % of total admissions	70%	68%	68%	2,772	73%	2,867	-3.3%
South				73.7%		71.4%	
West				72.6%		70.7%	
DNE				70.4%		70.5%	
DML				75.1%		69.9%	
Total number of involuntary admissions	1,387	1,372	1% Reduction Annually	315		384	-18.0%
South	392	388		87		131	-33.6%
West	355	351		71		88	-19.3%
DNE	288	285		80		89	-10.1%
DML	352	348		77		76	1.3%

*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.

Performance Indicators	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Acute Units							
a) Number of inpatient places per 100,000 population	30.7	25	25	30.9	23.6%	30.7	0.7%
South	32.5			32.5		32.5	0.0%
West	33			34.1		33.0	3.3%
DNE	29.1			29.1		29.1	0.0%
DML	28.1			27.6		28.1	-1.8%
b) First admission rates to acute units (that is, first ever admission), per 100,000 population	26.4	26.4	26.4	24.1	-8.7%	28.0	-13.9%
South	32.1	32.1	32.1	28.5	-11.2%	32.1	-11.2%
West	26.9	26.9	26.9	27.6	2.6%	29.6	-6.8%
DNE	23.2	23.2	23.2	23.2	0.0%	25.5	-9.0%
DML	23.2	23.2	23.2	17.8	-23.3%	25.0	-28.8%

Performance Indicators	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
c) Inpatient readmission rates to acute units per 100,000 population	70.1	66.6	66.6	65.4	-1.8%	67.6	-3.3%
South	82.4	72.7	72.7	79.7	9.6%	70.5	13.0%
West	77.3	74.5	74.5	73.3	-1.6%	75	-2.3%
DNE	57.5	57.0	57.0	55.5	-2.6%	53	4.7%
DML	63.3	61.9	61.9	53.6	-13.4%	61	-12.1%
d) Rate of involuntary admissions per 100,000 population (Quarterly rate)	8.2	8.12	8.12	7.4	-8.8%	7.3	1.4%
South	9	8.91	8.91	8.0	-10.2%	6.6	21.2%
West	8.7	8.61	8.61	7.0	-18.7%	7.9	-11.4%
DNE	7.8	7.72	7.72	8.3	7.5%	6.6	25.8%
DML	7.2	7.13	7.13	6.6	-7.4%	7.5	-12.0%
Median length of stay in inpatient facilities	12	12	12	10	-16.7%	11.5	-13.0%
South	12	12	12	12	0.0%	13	-7.7%
West	12	12	12	11	-8.3%	12	-8.3%
DNE	13	13	13	10	-23.1%	10.5	-4.8%
DML	10	10	10	11	10.0%	8.5	29.4%
Children & Adolescent Waiting List							
Waiting times for assessment and treatment by CAMH Teams	A process is to be put place to report in Q2						
South	A process is to be put place to report in Q2						
West	A process is to be put place to report in Q2						
DNE	A process is to be put place to report in Q2						
DML	A process is to be put place to report in Q2						
Overall number on waiting list; No. and % seen (<3months; 3-6months; 6-9 months; 9-12months, >12moths)	A process is to be put place to report in Q2						
South	A process is to be put place to report in Q2						
West	A process is to be put place to report in Q2						
DNE	A process is to be put place to report in Q2						
DML	A process is to be put place to report in Q2						
% of new versus existing child / adolescent patients seen by a member of the CAMH team	A process is to be put place to report in Q2						
South	A process is to be put place to report in Q2						
West	A process is to be put place to report in Q2						
DNE	A process is to be put place to report in Q2						
DML	A process is to be put place to report in Q2						

Report on Progress of New Service Developments

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

Disability Services

Resources

FINANCE YTD			
	Actual €000	Budget €000	% Var
Statutory	283,791	283,210	581
Voluntary	114,356	112,888	1,469
Total	398,147	396,098	2,050

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

WTE		
Ceiling	Actual	% Var
Breakdown not available		

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

Performance Activity

	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Day Services							
No. of persons (all disabilities) in Rehabilitative Training (RT)	2,808	2,800	2,800	2,812	0.43%	2,926	-3.9%
South	762			758		784	-3.3%
West	819			825		829	-0.5%
DNE	515			505		523	-3.4%
DML	712			724		790	-8.4%

Note: Reporting on all other activity in relation to Day Services and Residential and Respite services will be included in subsequent quarterly reports.

Performance Indicators

	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Under 5 Assessments							
a) The no. of requests for assessments received	556	2,600	650	618	-5%		
South	189			156			
West	142			126			
DNE	100			160			
DML	125			176			
b) The no. of assessments commenced as provided for in the regulations.	633	2,100	525	575	10%		
South	204			195			
West	149			131			
DNE	114			127			
DML	166			122			
c) The no. of assessments commenced within the timelines as provided for in the regulations	463	2,100	100% (575)	446 (78%)	22%		
South	144			124 (64%)			
West	124			121 (92%)			
DNE	54			92 (72%)			
DML	141			109 (89%)			
d) The no. of assessments completed as provided for in the regulations	153	2,100	525	432	-18%		
South	41			139			
West	32			149			
DNE	41			61			
DML	39			83			
e) The no. of assessment completed within the timelines as provided for in the regulations	153	2,100	100% (432)	107 (25%)	75%		
South	41			20 (14%)			
West	32			41 (28%)			
DNE	41			16 (26%)			
DML	39			30 (36%)			
f) The no. of service statements completed.		1,995	1,995	Data not currently available			
South							
West							
DNE							
DML							

Performance Indicators	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
g) The no. of service statements completed within the timelines as provided for in the regulations		1,995	1,995	Data not currently available			
South West DNE DML							

Report on Progress of New Service Developments

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

Older People

Resources

FINANCE YTD			
	Actual €000	Budget €000	% Var
Statutory	281,398	286,734	-5,335
Voluntary	10,256	10,577	-321
Total	291,654	297,311	-5,656

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

WTE		
Ceiling	Actual	% Var
Breakdown not available		

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

Performance Activity

	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Total Home Help Hours provided	12,643,677	11,980,000	2,994,900	2,969,041	-0.9%	3,069,068	-3.3%
South	4,350,573	3,914,000	978,504	985,762	0.7%	1,030,142	-4.3%
West	3,676,742	3,502,000	875,400	887,374	1.4%	903,710	-1.8%
DNE	2,462,870	2,408,000	601,998	580,425	-3.6%	606,649	-4.3%
DML	2,153,492	2,156,000	538,998	515,480	-4.4%	528,567	-2.5%
Total no. in receipt of home help service	55,366	54,500	54,500	54,236	-0.5%	54,635	-0.7%
South	14,874	14,700	14,700	14,481	-1.5%	14,753	-1.8%
West	14,473	14,400	14,400	14,107	-2.0%	14,446	-2.3%
DNE	13,029	12,900	12,900	12,693	-1.6%	13,092	-3.0%
DML	12,990	12,500	12,500	12,955	3.6%	12,344	4.9%
Persons in receipt of home care packages	8,990	8,700	8,700	8,802	1.2%	8,481	3.8%
South	1,842	1,880	1,880	1,918	2.0%	1,772	8.2%
West	1,848	1,690	1,690	1,811	7.2%	1,627	11.3%
DNE	3,361	1,830	3,300	3,115	-5.6%	3,222	-3.3%
DML	1,939	3,300	1,830	1,958	7.0%	1,860	5.3%
No. of HCPs (equivalents)		4,710		N/A		N/A	N/A
South		1,124					
West		1,119					
DNE		1,115					
DML		1,352					
No. of cash grant packages	1,051			207		288	-28.1%
South	386			77		91	-15.4%
West	498			99		138	-28.3%
DNE	74			13		19	-31.6%
DML	93			18		40	-55.0%
Total no. of new HCP clients	3,713			784		988	-20.6%
South	692			127		151	-15.9%
West	1,152			299		259	15.4%
DNE	1,106			188		386	-51.3%
DML	763			170		192	-11.5%
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	9,077	-0.3%	8,806	3.1%
South	2,651	2,646	2,646	2,631	-0.6%	2,611	0.8%
West	3,257	3,259	3,259	3,227	-1.0%	3,181	1.4%
DNE	1,368	1,337	1,337	1,410	5.5%	1,214	16.1%
DML	1,816	1,858	1,858	1,809	-2.6%	1,800	0.5%

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	4,825	-1.5%	5,462	-11.7%
South	1,810	1,842	1,842	1,782	-3.3%	2,558	-30.3%
West	800	811	811	816	0.6%	735	11.0%
DNE	1,303	1,252	1,252	1,350	7.8%	1,151	17.3%
DML	983	995	995	877	-11.9%	1,018	-13.9%
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	218	245	12.4%	172	42.4%
South	226	240	60	54	-10.0%	44	22.7%
West	247	268	67	72	7.5%	59	22.0%
DNE	145	136	34	61	79.4%	23	>100%
DML	211	228	57	58	1.8%	46	26.1%

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.										
	<table border="1"> <thead> <tr> <th>Funding</th> <th>WTE</th> <th>Timescale</th> </tr> </thead> <tbody> <tr> <td>€55m</td> <td>-</td> <td>Q1-Q4</td> </tr> </tbody> </table>	Funding	WTE	Timescale	€55m	-	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										
€55m	-	Q1-Q4										
Funding spent ytd:	WTEs ytd:											

Palliative Care

Resources

FINANCE YTD			
	Actual €000	Budget €000	% Var
Statutory	10,872	10,836	35
Voluntary	8,229	8,263	-34
Total	19,101	19,099	1

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

WTE		
Ceiling	Actual	% Var
Breakdown not available		

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

Performance Activity

	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Specialist Palliative Care							
No. patients treated in specialist inpatient units	286	379	379	389	3%	360	8%
South	48	57	57	110	93%	57	93%
West	113	116	116	178	53%	117	52%
DNE	30	35	35	46	31%	36	28%
DML	95	171	171	55	-68%	150	-63%
No. patients in receipt of domiciliary based specialist palliative care	2,954	2,929	2,929	2,931	0%	2,579	14%
South	904	764	764	748	-2%	701	7%
West	851	850	850	801	-6%	804	0%
DNE	620	586	586	594	1%	286	108%
DML	579	729	729	788	8%	788	0%
No. patients in receipt of intermediate palliative care in community hospitals	136	103	103	145	41%	110	32%
South	39	31	31	34	10%	33	3%
West	51	35	35	55	57%	41	34%
DNE	6	5	5	4	-20%	5	-20%
DML	40	32	32	52	63%	31	68%
No. patients in receipt of day care	291	315	315	326	3%	295	11%
South	65	69	69	71	3%	67	6%
West	82	82	82	101	23%	74	36%
DNE	50	56	56	59	5%	49	20%
DML	94	108	108	95	-12%	105	-10%

Social Inclusion

Resources

FINANCE YTD			
	Actual €000	Budget €000	% Var
Statutory	32,906	32,631	275
Voluntary	---	---	---
Total	32,906	32,631	275

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	8,749	-0.2%	8,685	0.7%
a) Average no. of clients in methadone treatment per Area (excludes b and c below)	7,733	7,636	7,636	7,732	1.3%	7,617	1.5%
South	172	153	153	182	19.0%	149	22.1%
West	260	229	229	217	-5.2%	197	10.2%
DNE	3,017	2,978	2,978	3,023	1.5%	2,967	1.9%
DML	4,284	4,276	4,276	4,310	0.8%	4,304	0.1%
b) Average no. of clients in methadone treatment - Prisons	452	612	612	476	-22.2%	576	-17.4%
c) Average no. of clients in methadone treatment – Drug Treatment Centre Board	533	517	517	541	4.6%	492	10.0%

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
Homeless Services							
No. and % of acute providers, including voluntary, hospitals / acute mental health units / psychiatric hospitals operating a formal discharge policy for homeless people.	53 (66%)	75 (100%)	75 (100%)	52 (69%)	-31%	59 (74%)	-12%
<i>Estimated</i> South	24 (100%)	24 (100%)	24 (100%)	24 (100%)	0%	26 (100%)	-8%
West	6 (40%)	18 (100%)	18 (100%)	7 (39%)	-61%	8 (50%)	-13%
DNE	13 (76%)	16 (100%)	16 (100%)	9 (56%)	-44%	13 (72%)	-31%
DML	10 (59%)	17 (100%)	17 (100%)	12 (71%)	-29%	12 (71%)	0%
No. and % of LHO's operating a formal Leaving and Aftercare Support Service for young people leaving care	27 (84%)	32 (100%)	32 (100%)	28 (88%)	-13%	21 (65.6%)	33%
South	4 (44%)	9 (100%)	9 (100%)	9 (100%)	0%	4 (44%)	125%
West	6 (75%)	8 (100%)	8 (100%)	7 (88%)	-12%	5 (62.5%)	40%
DNE	6 (100%)	6 (100%)	6 (100%)	6 (100%)	0%	6 (100%)	0%
DML	6 (67%)	9 (100%)	9 (100%)	6 (67%)	-13%	6 (67%)	0%

Section 2 – Detailed NHO Data

Resources

Area	WTE			Finance YTD		
	Ceiling	Actual	% Var	Actual €000	Budget €000	% Var
South Eastern HG	4,476	4,536	1.34%	85,247	81,412	4.7%
Southern HG	6,840	6,890	0.73%	137,173	134,420	2.0%
North Eastern HG	3,122	3,288	5.32%	70,895	68,264	3.9%
Dublin North HG	8,832	8,976	1.64%	201,014	196,673	2.2%
Western HG	7,984	8,321	4.23%	174,493	164,224	6.3%
Mid Western HG	3,278	3,286	0.26%	68,263	64,773	5.4%
Dublin Midlands HG	7,959	8,244	3.58%	176,274	168,715	4.5%
Dublin South HG	8,471	8,587	1.37%	197,081	196,608	0.2%
Ambulance	1,305	1,443	10.57%	35,602	33,971	4.8%
Nat. Director Office				6,908	8,040	-14.1%
NATIONAL TOTAL	52,305	53,573	2.42%	1,152,950	1,117,100	3.2%

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	Census on 22/12/08			Census on 30/03/09		Census on 31/03/08	
Delays associated with a patient returning home							
• Awaiting Community Services to be available e.g. home help, minor adaptations / equipment (PCCC)	8			6		12	-50.0%
• Awaiting re-housing and or adaptations to home (Co Council)	5			6		12	-50.0%
• Home Care Package work in progress	33			29		58	-50.0%
• Home Care Package finalised and are on the waiting list for funding	13			19		7	>100.0%
Delays associated with external							
• Awaiting External Rehabilitation	55			83		54	53.7%
• Awaiting Hospice Care	5			4		7	-42.9%
• Ward of Court	6			3		4	-25.0%
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			45		60	-25.0%
• Approved for Nursing Home Subvention and are waiting for / finalising Nursing Home choice / availability	8			5		17	-70.6%
1. Assessed by the HSE as ineligible for Subvention	1			1		0	-
2. Enhanced Nursing Home Subvention work in progress	9			5		5	0.0%
• Approved for Enhanced Nursing Home Subvention and on the waiting list for funding	2			1		0	-
Delays associated with patient circumstances							
• Patient or family declining discharge	6			12		6	100.0%
• Patient or family requesting publicly funded long term care bed	198			259		149	73.8%
Delays associated with other parts of the Health Service							
• Delayed Discharge Initiative Bed work in Progress	127			177		103	71.8%
• Require Public Residential Care due to higher care / medical care needs	146			158		115	37.4%
Other	40			51		60	-15.0%
Delayed Discharges Grand Total	702			864		669	29.1%
Colonoscopy Urgent access to colonoscopy – compliance with 4 week referral for treatment target.	Data is currently being validated						

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
Outpatients							
a) no. of outpatient attendances	3,271,665	3,233,000	784,809	807,955	2.9%	796,429	1.4%
b) no. of outpatient attendances (new)	857,574			212,173		204,755	3.6%
c) no. of outpatient attendances (return)	2,414,091	<15% of new attendances		595,782		591,674	0.7%
d) no. of new DNAs	151,785	New:return ratio 1:3 or better		37,177		37,082	0.3%
e) no. of return DNAs	406,089	<15% of return attendances		105,345		100,330	5.0%
Births							
no. of births	73,815	76,880	18,957	17,872	-5.7%	17,642	1.3%
no. and % delivered by Caesarean Section	New PI	≤20%	≤20%	4,550 (25.5%)	27.5%	New PI	New PI
Emergency Department							
a) no. of emergency presentations	1,207,534	1,223,000	301,562	285,230	-5.4%	296,734	-3.9%
b) no. of ED attendances	1,154,004			271,783		283,104	-4.0%
c) no. of emergency admissions	368,341	367,000	90,493	92,523	-0.3	93,242	-0.8%
Elective Non Elective and Public / Private Discharges							
a) Number of patients discharged							
• Inpatient	604,320	573,360	142,220	147,706	3.9%	149,667	-1.3%
• Elective	216,945			49,024		52,446	-6.5%
• Non Elective	387,375			98,682		97,221	1.5%
• Day Case	637,140	647,000	157,641	161,942	2.7%	153,336	5.6%
b) Percentage breakdown of Public Patients discharged:							
• Inpatient	75%	80%	80%	75.8%	-5.3%	75.0%	1.1%
• Public patients as % of Elective discharges	69.1%	80.0%	80.0%	69.8%	-12.8%	68.2%	2.3%
• Public patients as % of Non Elective discharges	78.3%	80.0%	80.0%	78.8%	-1.5%	78.7%	0.1%
• Day Case	80.5%	80.0%	80.0%	80.4%	1%	79.7%	0.9%
Public / Private:							
Public as a % of all patients	75.0%	80.0%	80.0%	75.8%	-5.3%	75.0%	1.1%
Elective as a % of all patients	33.7%	34.0%	34.0%	33.1%	-2.8%	33.5%	-1.3%
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	6.4	9.0%	6.4	0.8%
Bed Days Used							
no. of bed days used for all inpatient discharges and deaths	3,723,565			949,577		954,233	-0.5%
Occupancy Rates							
% occupancy rate for all inpatient discharges and deaths	86.2%	86%	86%	89.2%	3.7%	88.7%	0.6%
Day Cases							
% of day case surgeries as a % of day case plus inpatients for a specified basket of procedures (General surgery, ENT, Ophthalmology)	To be reported Quarter 2						
Public Inpatient and Day Case (Discharge and Waiting Lists)							
a) Number of Public, Adult, Elective:							
i) Inpatient Discharges	138,462			31,350		32,846	-4.55%
ii) Day Case Discharges.	487,377			125,513		115,756	8.43%
b) Number of Public, Child, Elective:							
i) Inpatient Discharges	11,503			2,880		2,912	-1.10%
ii) Day Case Discharges.	25,548			6,757		6,436	4.99%

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
c) Number of adults waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
· over 3 months	7,096			8,257		8,638	-4.41%
· over 6 months	3,562			3,755		4,502	-16.59%
· over 12 months	1,105			1,221		1,643	-25.68%
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
· over 3 months	8,198			8,760		11,205	-21.82%
· over 6 months	3,738			3,557		5,773	-38.39%
· over 12 months	912			926		1,834	-49.51%
d) Number of children waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
· over 3 months	1,277			1,267		1,125	12.62%
· over 6 months	709			650		622	4.50%
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
· over 3 months	1,650			1,824		1,565	16.55%
· over 6 months	1,000			1,022		899	13.68%
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 on page 26 of the March PR 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	55,479	50,080	-9.7%	52,418	-4.5%
Urgent Calls	61,852	68,000	16,767	16,238	-3.2%	16,268	-0.2%
Non Urgent Calls	186,680	202,000	49,808	68,551	37.6%	46,716	46.7%
Community Transport	401,477	tbc	tbc	82,719	---	110,258	-25.0%
No. and % of emergency ambulance calls responded to within pre-determined time bands.							
• <8 minutes	62,628 (29.7%)	32%	32%	14,331 (28.6%)	-10.6%	16,036 (30.6%)	-6.5%
• <14 minutes	124,498 (59%)	62%	62%	29,801 (59.5%)	-4.0%	31,984 (61%)	-2.4%
• <19 minutes	155,662 (73.8%)	76%	76%	36,191 (72.3%)	-4.9%	39,704 (75.7%)	-4.5%
• <26 minutes	177,811 (84.3%)	86%	86%	41,501 (82.9%)	-3.6%	45,265 (86.3%)	-3.9%

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	16,871	17,189	1.9%	17,628	-2.5%
Orthopaedic Hospital, Kilcreene	1,014	990	245	247	0.8%	251	-1.6%
South Tipperary General Hospital, Clonmel	13,208	12,440	3,165	3,181	0.5%	3,360	-5.3%
St. Luke's Hospital, Kilkenny	15,957	15,200	3,813	3,971	4.1%	4,003	-0.8%
Waterford Regional Hospital, Ardkeen	23,367	22,550	5,588	6,046	8.2%	5,790	4.4%
Wexford General Hospital	16,024	15,400	4,060	3,744	-7.8%	4,224	-11.4%
Southern Hospitals Group	84,209	79,720	19,495	20,608	5.7%	20,281	1.6%
Bantry General Hospital	2,953	2,760	635	697	9.8%	679	2.7%
Cork University Hospital	25,631	24,220	5,772	6,583	14.1%	6,108	7.8%
Cork University Maternity Hospital	15,589	14,215	3,353	3,784	12.9%	3,380	12.0%
Kerry General Hospital	14,721	14,190	3,509	3,469	-1.1%	3,640	-4.7%
Mallow General Hospital	4,413	4,360	1,132	1,126	-0.5%	1,146	-1.7%
Mercy Hospital, Cork	9,584	9,220	2,421	2,218	-8.4%	2,517	-11.9%
South Infirmary/Victoria Hsptl. Ltd.	9,078	8,520	2,085	2,293	10.0%	2,222	3.2%
St. Mary's Hospital, Gurrabraher	2,240	2,235	588	438	-25.5%	589	-25.6%
HSE Dublin North East							
North Eastern Hospitals Group	49,576	46,730	11,374	12,077	6.2%	12,263	-1.5%
Cavan General Hospital	13,813	14,050	2,937	3,659	24.6%	3,410	7.3%
Monaghan General Hospital	2,445	710	537	651	21.2%	612	6.4%
Louth County Hospital, Dundalk	5,140	5,270	1,395	1,189	-14.8%	1,383	-14.0%
Our Lady of Lourdes Drogheda	21,446	20,170	4,814	4,882	1.4%	5,118	-4.6%
Our Lady's General Hospital, Navan	6,732	6,530	1,691	1,696	0.3%	1,740	-2.5%
Dublin North Hospitals Group	72,610	69,370	17,155	17,764	3.5%	17,952	-1.0%
Beaumont Hospital	21,576	20,730	5,170	5,310	2.7%	5,381	-1.3%
Cappagh Orthopaedic	2,309	2,080	597	499	-16.4%	663	-24.7%
Connolly Hospital	9,649	8,470	2,125	2,435	14.6%	2,421	0.6%
Mater Misericordiae Hospital	16,366	15,400	3,787	4,040	6.7%	4,025	0.4%
Rotunda Hospital	15,289	15,370	3,690	3,739	1.3%	3,651	2.4%
Temple Street Children's Hospital	7,421	7,320	1,786	1,741	-2.5%	1,811	-3.9%
HSE West							
Western Hospitals Group	108,409	103,860	25,682	26,870	4.6%	26,806	0.2%
Letterkenny General Hospital	20,317	19,600	5,024	5,166	2.8%	5,208	-0.8%
Mayo General Hospital, Castlebar	16,965	16,570	4,001	4,158	3.9%	4,096	1.5%
Portiuncula Hospital, Ballinasloe	11,387	11,000	2,701	3,018	11.7%	2,796	7.9%
Roscommon County Hospital	4,916	4,700	1,226	1,271	3.7%	1,282	-0.9%
Sligo General Hospital	15,580	14,820	3,608	3,858	6.9%	3,793	1.7%
Galway University Hospitals	39,244	37,170	9,122	9,399	3.0%	9,631	-2.4%
Mid Western Hospitals Group	46,418	45,300	11,502	11,690	1.6%	11,781	-0.8%
Ennis General Hospital	5,067	4,900	1,261	1,232	-2.3%	1,304	-5.5%
Nenagh General Hospital	4,304	4,160	1,043	988	-5.3%	1,079	-8.4%
Regional Hospital, (Dooradoyle) Limerick	23,014	22,790	5,703	5,949	4.3%	5,759	3.3%
Regional Maternity Hospital (Limerick)	8,718	8,090	2,066	2,244	8.6%	2,226	0.8%
Regional Orthopaedic Hospital (Croom)	1,693	1,610	388	423	9.0%	408	3.7%
St. John's Hospital, Limerick	3,622	3,750	1,041	854	-18.0%	1,005	-15.0%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	100,952	96,320	23,928	25,290	5.7%	26,020	-2.8%
Adelaide & Meath Hospital Inc NCH	24,132	22,900	5,793	5,891	1.7%	6,105	-3.5%
Coombe Women's Hospital	18,191	17,160	4,061	4,536	11.7%	4,305	5.4%
Longford/Westmeath Regional - Mullingar	18,951	17,470	4,314	4,762	10.4%	4,680	1.8%
Midland Regional Hospital, Portlaoise	10,951	10,650	2,773	3,035	9.4%	3,799	-20.1%
Midland Regional Hospital, Tullamore	9,756	9,720	2,471	2,277	-7.9%	2,480	-8.2%
Naas General Hospital	8,120	7,800	1,925	2,044	6.2%	2,004	2.0%
Our Lady's Hospital For Sick Children	10,851	10,620	2,591	2,745	5.9%	2,647	3.7%
Dublin South Hospitals Group	72,576	65,480	16,213	16,218	0.0%	16,936	-4.2%
National Maternity Hospital	18,301	18,460	4,486	4,543	1.3%	4,447	2.2%
Royal Victoria Eye and Ear	3,019	1,180	304	666	119.1%	778	-14.4%
St. Columcilles Hospital	4,236	2,930	715	896	25.3%	1,034	-13.3%
St. James Hospital	23,029	21,610	5,263	5,324	1.2%	5,609	-5.1%
St. Luke's	1,802	1,710	409	479	17.1%	431	11.1%
St. Michaels Hospital DLaoire	5,957	5,510	1,586	741	-53.3%	660	12.3%
St. Vincents Hospital Elm Park	16,232	14,080	3,450	3,569	3.4%	3,977	-10.3%
NATIONAL TOTAL	604,320	573,360	142,220	147,706	3.9%	149,667	-1.3%

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	8.1	8.8	8.6%
South Tipperary General Hospital, Clonmel	5.9	5.9	0.0%
St. Luke's Hospital, Kilkenny	5.2	5.4	3.8%
Waterford Regional Hospital, Ardkeen	6.4	6	-6.3%
Wexford General Hospital	4.6	4.9	6.5%
Southern Hospitals Group			
Bantry General Hospital	10.6	10.2	-3.8%
Cork University Hospital	6.6	6.2	-6.1%
Cork University Maternity Hospital	3.7	3.6	-2.7%
Kerry General Hospital	5.6	5.7	1.8%
Mallow General Hospital	5.7	6.2	8.8%
Mercy Hospital, Cork	6.9	7.1	2.9%
South Infirmary/Victoria Hsptl. Ltd.	5.9	6.2	5.1%
St. Mary's Hospital, Gurrabraher	8.8	9.6	9.1%
HSE Dublin North East			
North Eastern Hospitals Group			
Cavan General Hospital	4.9	4.6	-6.1%
Monaghan General Hospital	8	7.3	-8.8%
Louth County Hospital, Dundalk	7.3	7.5	2.7%
Our Lady of Lourdes Drogheda	4.6	4.9	6.5%
Our Lady's General Hospital, Navan	6.3	5.8	-7.9%
Dublin North Hospitals Group			
Beaumont Hospital	10.7	10.7	0.0%
Cappagh Orthopaedic	7.1	6.3	-11.3%
Connolly Hospital	8.1	8.4	3.7%
Mater Misericordiae Hospital	12	11.9	-0.8%
Rotunda Hospital	3.6	3.4	-5.6%
Temple Street Children's Hospital	4.4	4.7	6.8%
HSE West			
Western Hospitals Group			
Letterkenny General Hospital	5	4.8	-4.0%
Mayo General Hospital, Castlebar	5.5	5.3	-3.6%
Portiuncula Hospital, Ballinasloe	4.6	4.2	-8.7%
Roscommon County Hospital	6.4	6.5	1.6%
Sligo General Hospital	4.9	5.7	16.3%
Galway University Hospitals	6	6	0.0%
Mid Western Hospitals Group			
Ennis General Hospital	5.8	6	3.4%
Nenagh General Hospital	5.6	5.3	-5.4%
Regional Hospital, (Dooradoyle) Limerick	5.8	5.8	0.0%
Regional Maternity Hospital (Limerick)	3.7	3.9	5.4%
Regional Orthopaedic Hospital (Croom)	6	6	0.0%
St. John's Hospital, Limerick	5.9	6.3	6.8%
HSE Dublin Mid Leinster			
Dublin Midlands Hospitals Group			
Adelaide & Meath Hospital Inc NCH	7.8	8.3	6.4%
Coombe Women's Hospital	3.3	2.9	-12.1%
Longford/Westmeath Regional Hospital Mullingar	3.1	3.1	0.0%
Midland Regional Hospital, Portlaoise	4.2	3.7	-11.9%
Midland Regional Hospital, Tullamore	5.7	7.4	29.8%
Naas General Hospital	10	10.4	4.0%
Our Lady's Hospital For Sick Children	5.7	5.7	0.0%
Dublin South Hospitals Group			
National Maternity Hospital	3.4	3	-11.8%
Royal Victoria Eye and Ear	3.1	3	-3.2%
St. Columcilles Hospital	10.6	13	22.6%
St. James Hospital	13.1	13.8	5.3%
St. Luke's	23.7	20.8	-12.2%
St. Michaels Hospital DLaoire	11.6	9.9	-14.7%
St. Vincents Hospital Elm Park	11.1	11.8	6.3%

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	9,940	9,818	-1.2%	9,272	5.9%
Orthopaedic Hospital, Kilcreene	327	280	38	118	210.5%	44	168.2%
South Tipperary General Hospital, Clonmel	4,499	4,570	1,113	1,635	46.9%	1,096	49.2%
St. Luke's Hospital, Kilkenny	9,260	9,970	2,512	2,221	-11.6%	2,333	-4.8%
Waterford Regional Hospital, Ardkeen	17,978	19,190	4,594	4,371	-4.9%	4,304	1.6%
Wexford General Hospital	5,908	6,650	1,683	1,473	-12.5%	1,495	-1.5%
Southern Hospitals Group	99,162	98,720	23,461	25,153	7.2%	23,479	7.1%
Bantry General Hospital	1,249	1,310	315	290	-7.9%	300	-3.3%
Cork University Hospital	46,104	45,880	10,796	11,937	10.6%	10,849	10.0%
Cork University Maternity Hospital	4,347	3,860	739	1095	48.2%	774	41.5%
Kerry General Hospital	6,920	6,970	1,695	1588	-6.3%	1,684	-5.7%
Mallow General Hospital	2,336	2,470	684	511	-25.3%	647	-21.0%
Mercy Hospital, Cork	16,425	16,530	4,100	4,186	2.1%	4,074	2.7%
South Infirmary/Victoria Hsptl. Ltd.	20,524	20,410	4,832	5,184	7.3%	4,859	6.7%
St. Mary's Hospital, Gurrabraher	1,257	1,290	300	362	20.7%	292	24.0%
HSE Dublin North East							
North Eastern Hospitals Group	30,026	30,900	7,614	7,911	3.9%	7,374	7.3%
Cavan General Hospital	8,199	8,030	1,899	2,169	14.2%	1,939	11.9%
Monaghan General Hospital	4,914	5,050	1,388	1,425	2.7%	1,351	5.5%
Louth County Hospital, Dundalk	4,770	5,425	1,377	1,092	-20.7%	1,211	-9.8%
Our Lady of Lourdes Drogheda	8,108	7,685	1,747	2,125	21.6%	1,842	15.4%
Our Lady's General Hospital, Navan	4,035	4,710	1,203	1,100	-8.6%	1,031	6.7%
Dublin North Hospitals Group	93,024	94,480	23,624	24,296	2.8%	23,246	4.5%
Beaumont Hospital	38,796	40,630	9,846	9,995	1.5%	9,639	3.7%
Cappagh Orthopaedic	7,202	6,610	1,625	1,826	12.4%	1,771	3.1%
Connolly Hospital	7,734	6,610	1,927	1,971	2.3%	1,958	0.7%
Mater Misericordiae Hospital	31,536	32,130	8,040	8,546	6.3%	7,891	8.3%
Rotunda Hospital	3,102	2,830	702	797	13.5%	770	3.5%
Temple Street Children's Hospital	4,654	5,670	1,484	1,161	-21.8%	1,217	-4.6%
HSE West							
Western Hospitals Group	114,118	117,100	28,212	29,778	5.6%	27,487	8.3%
Letterkenny General Hospital	15,684	16,360	4,192	3,882	-7.4%	4,019	-3.4%
Mayo General Hospital, Castlebar	11,973	12,280	3,237	3,033	-6.3%	3,156	-3.9%
Portiuncula Hospital, Ballinasloe	6,398	6,670	1,574	1,678	6.6%	1,510	11.1%
Roscommon County Hospital	3,590	3,670	889	958	7.8%	870	10.1%
Sligo General Hospital	20,495	21,030	5,148	5,453	5.9%	5,017	8.7%
Galway University Hospitals	55,978	57,090	13,172	14,774	12.2%	12,915	14.4%
Mid Western Hospitals Group	35,272	35,980	8,938	8,851	-1.0%	8,732	1.4%
Ennis General Hospital	2,075	2,340	594	455	-23.4%	527	-13.7%
Nenagh General Hospital	3,396	3,620	933	869	-6.9%	875	-0.7%
Regional Hospital, (Dooradoyle) Limerick	20,143	21,180	5,426	5,022	-7.4%	5,160	-2.7%
Regional Maternity Hospital (Limerick)	7	10	3	2	-33.3%	2	0.0%
Regional Orthopaedic Hospital (Croom)	2,624	2,590	575	635	10.4%	583	8.9%
St. John's Hospital, Limerick	7,027	6,240	1,407	1,868	32.8%	1,585	17.9%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	79,555	84,190	21,077	18,763	-11.0%	18,249	2.8%
Adelaide & Meath Hospital Inc NCH	28,178	29,380	7,344	7,035	-4.2%	7,044	-0.1%
Coombe Women's Hospital	1,905	2,740	669	499	-25.4%	465	7.3%
Longford/Westmeath Regional - Mullingar	6,851	7,830	1,909	1,881	-1.5%	1,670	12.6%
Midland Regional Hospital, Portlaoise	3,568	4,050	963	963	0.0%	1,099	-12.4%
Midland Regional Hospital, Tullamore	21,376	21,750	5,509	3,738	-32.1%	3,481	7.4%
Naas General Hospital	3,137	3,600	913	806	-11.7%	796	1.3%
Our Lady's Hospital For Sick Children	14,540	14,840	3,770	3,841	1.9%	3,694	4.0%
Dublin South Hospitals Group	148,011	144,970	34,775	37,372	7.5%	35,497	5.3%
National Maternity Hospital	812	780	61	322	427.9%	63	411.1%
Royal Victoria Eye and Ear	3,879	3,630	927	994	7.2%	991	0.3%
St. Columcilles Hospital	2,735	2,665	621	644	3.7%	637	1.1%
St. James Hospital	88,270	87,785	21,295	21,811	2.4%	21,413	1.9%
St. Luke's	2,893	2,760	624	719	15.2%	654	9.9%
St. Michaels Hospital DLaoire	4,280	4,130	1,018	1,141	12.1%	1,055	8.2%
St. Vincents Hospital Elm Park	45,142	43,220	10,229	11,741	14.8%	10,684	9.9%
NATIONAL TOTAL	637,140	647,000	157,641	161,942	2.7%	153,336	5.6%

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
	NTPF Waiting Lists						NTPF Waiting Lists						NTPF
	Recent referrals (0-3 mths)	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)	Recent referrals (0-3 mths)	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)	Total >3 mths
HSE South													
South Eastern	59	31	22	3	0	56	350	298	106	13	6	423	479
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	139	22	2	0	0	24	24
South Tipperary General Hospital, Clonmel	0	0	0	0	0	0	4	1	2	1	0	4	4
St. Luke's Hospital, Kilkenny	0	2	0	0	0	2	31	79	36	0	0	115	117
Waterford Regional Hospital, Ardkeen	59	29	22	3	0	54	146	177	65	12	6	260	314
Wexford General Hospital	0	0	0	0	0	0	30	19	1	0	0	20	20
Southern	60	30	11	2	0	43	1,064	431	238	128	93	890	933
Bantry General Hospital													
Cork University Hospital	14	11	7	1	0	19	345	172	174	110	89	545	564
Cork University Maternity Hospital													
Kerry General Hospital	25	15	2	0	0	17	466	153	9	2	1	165	182
Mallow General Hospital													
Mercy Hospital, Cork	4	3	0	1	0	4	170	55	43	8	0	106	110
South Infirmary/Victoria Hsptl. Ltd.	17	1	2	0	0	3	83	51	12	8	3	74	77
St. Mary's Hospital, Gurrabraher													
HSE Dublin North East													
North Eastern	47	26	20	3	0	49	203	110	60	24	13	207	256
Cavan General Hospital	0	0	0	0	0	0	6	0	0	0	4	4	4
Louth County Hospital, Dundalk	0	0	0	0	0	0	12	4	1	0	0	5	5
Monaghan General Hospital	0	1	9	0	0	10	0	1	2	0	0	3	13
Our Lady of Lourdes Drogheda	47	25	10	3	0	38	84	45	32	16	1	94	132
Our Lady's General Hospital, Navan	0	0	1	0	0	1	101	60	25	8	8	101	102
Dublin North	85	32	47	25	10	114	1,417	983	729	298	68	2,078	2,192
Beaumont Hospital	30	5	2	1	0	8	497	304	216	134	53	707	715
Cappagh Orthopaedic	7	0	2	0	0	2	289	221	134	27	5	387	389
Connolly Hospital	0	0	0	0	0	0	81	42	69	16	0	127	127
Mater Misericordiae Hospital	0	0	0	0	0	0	550	416	310	121	10	857	857
Rotunda Hospital													
Temple Street Children's Hospital	48	27	43	24	10	104	0	0	0	0	0	0	104
HSE West													
Western	180	113	93	5	0	211	1,479	1,106	606	121	81	1,914	2,125
Letterkenny General Hospital	7	10	3	3	0	16	185	153	117	34	23	327	343
Mayo General Hospital, Castlebar	0	0	1	0	0	1	80	71	38	23	10	142	143
Merlin Park University Hospital	0	0	0	0	0	0	199	131	52	30	40	253	253
Portiuncula Hospital, Ballinasloe													
Roscommon County Hospital													
Sligo General Hospital	66	46	63	2	0	111	250	190	215	20	7	432	543
University Hospital Galway	107	57	26	0	0	83	765	561	184	14	1	760	843
Mid Western	18	7	5	1	2	15	304	137	56	27	18	238	253
Ennis General Hospital													
Nenagh General Hospital													
Regional Hospital, (Dooradoyle) Limerick	18	7	5	1	2	15	212	115	51	27	17	210	225
Regional Maternity Hospital (Limerick)													
Regional Orthopaedic Hospital (Croom)	0	0	0	0	0	0	47	13	5	0	1	19	19
St. John's Hospital, Limerick	0	0	0	0	0	0	45	9	0	0	0	9	9
HSE Dublin Mid Leinster													
Dublin Midlands	447	370	258	124	12	764	490	492	369	171	54	1,086	1,850
Adelaide & Meath Hospital Inc NCH	58	26	26	6	0	58	244	245	238	108	39	630	688
Midland Regional Hospital, Mullingar	0	1	1	0	0	2	41	41	23	10	9	83	85
Midland Regional Hospital, Portlaoise	0	0	1	0	0	1	38	63	44	16	2	125	126
Midland Regional Hospital, Tullamore	130	120	26	9	0	155	164	142	64	37	4	247	402
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	259	223	204	109	12	548	3	1	0	0	0	1	549
Dublin South	32	8	6	1	0	15	1,220	945	370	76	30	1,421	1,436
Royal Victoria Eye and Ear	32	8	6	1	0	15	165	87	84	7	0	178	193
St. Columcilles Hospital													
St. James Hospital	0	0	0	0	0	0	394	440	116	0	0	556	556
St. Michaels Hospital DLaoire													
St. Vincents Hospital Elm Park	0	0	0	0	0	0	661	418	170	69	30	687	687
National Maternity Hospital													
St. Luke's													
NATIONAL TOTAL	928	617	462	164	24	1,267	6,527	4,502	2,534	858	363	8,257	9,524

* Waiting List information based on Active patients and sourced from NTPF and dated 19th March 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	37	7	3	0	0	10	623	204	101	9	6	320	330
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	2	0	0	0	0	0	0
South Tipperary General Hospital, Clonmel	1	0	0	0	0	0	23	18	1	0	0	19	19
St. Luke's Hospital, Kilkenny	4	0	0	0	0	0	271	53	14	0	0	67	67
Waterford Regional Hospital, Ardkeen	29	7	3	0	0	10	190	130	86	9	6	231	241
Wexford General Hospital	3	0	0	0	0	0	137	3	0	0	0	3	3
Southern	93	51	55	7	2	115	1,227	487	253	45	12	797	912
Bantry General Hospital													
Cork University Hospital	39	29	28	5	1	63	344	159	98	22	11	290	353
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	51	22	27	2	1	52	709	296	142	20	1	459	511
South Infirmary/Victoria Hsptl. Ltd.	3	0	0	0	0	0	174	32	13	3	0	48	48
St. Mary's Hospital, Gurrabraher													
HSE Dublin North East													
North Eastern	100	75	27	13	1	116	882	263	165	15	2	445	561
Cavan General Hospital	36	14	7	6	0	27	147	35	18	1	0	54	81
Louth County Hospital, Dundalk	0	0	0	0	0	0	423	84	23	1	0	108	108
Monaghan General Hospital	0	8	7	2	0	17	31	18	22	1	0	41	58
Our Lady of Lourdes Drogheda	61	53	13	5	1	72	121	88	85	9	1	183	255
Our Lady's General Hospital, Navan	3	0	0	0	0	0	160	38	17	3	1	59	59
Dublin North	149	142	165	119	50	476	2,271	1,275	718	113	4	2,110	2,586
Beaumont Hospital	17	1	1	0	0	2	674	228	106	14	0	348	350
Cappagh Orthopaedic	5	0	0	0	0	0	106	71	56	16	0	143	143
Connolly Hospital	0	0	0	0	0	0	330	257	143	1	2	403	403
Mater Misericordiae Hospital	0	0	0	0	0	0	1,161	719	413	82	2	1,216	1,216
Rotunda Hospital													
Temple Street Children's Hospital	127	141	164	119	50	474	0	0	0	0	0	0	474
HSE West													
Western	73	45	38	9	1	93	2,196	1,245	573	122	14	1,954	2,047
Letterkenny General Hospital	16	8	8	3	1	20	490	236	144	64	5	449	469
Mayo General Hospital, Castlebar	6	1	1	0	0	2	194	101	60	12	4	177	179
Merlin Park University Hospital	2	0	0	0	0	0	120	79	51	2	0	132	132
Portiuncula Hospital, Ballinasloe													
Roscommon County Hospital													
Sligo General Hospital	21	5	7	1	0	13	356	72	37	6	3	118	131
University Hospital Galway	28	31	22	5	0	58	1,036	757	281	38	2	1,078	1,136
Mid Western	136	46	29	11	2	88	685	332	325	211	11	879	967
Ennis General Hospital													
Nenagh General Hospital													
Regional Hospital, (Dooradoyle) Limerick	131	46	28	10	2	86	403	240	206	107	10	563	649
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	5	0	1	1	0	2	282	92	119	104	1	316	318
HSE Dublin Mid Leinster													
Dublin Midlands	522	433	309	165	12	919	1,038	606	326	271	24	1,227	2,146
Adelaide & Meath Hospital Inc NCH	29	20	3	3	0	26	434	277	160	212	21	670	696
Midland Regional Hospital, Mullingar	1	1	1	0	0	2	144	80	26	0	2	108	110
Midland Regional Hospital, Portlaoise	5	1	1	1	0	3	116	104	94	51	0	249	252
Midland Regional Hospital, Tullamore	79	71	12	4	0	87	201	127	23	8	1	159	246
Naas General Hospital	1	0	0	0	0	0	143	17	23	0	0	40	40
Coombe Women's Hospital													
Our Lady's Hospital For Sick Children	407	340	292	157	12	801	0	1	0	0	0	1	802
Dublin South	19	3	4	0	0	7	3,124	791	170	42	25	1,028	1,035
Royal Victoria Eye and Ear	19	3	4	0	0	7	266	153	87	12	0	252	259
St. Columcilles Hospital													
St. James Hospital	0	0	0	0	0	0	1,885	449	37	1	0	487	487
St. Michaels Hospital DLaoire													
St. Vincents Hospital Elm Park	0	0	0	0	0	0	973	189	46	29	25	289	289
National Maternity Hospital													
St. Luke's													
NATIONAL TOTAL	1,129	802	630	324	68	1,824	12,046	5,203	2,631	828	98	8,760	10,584

* Waiting List information based on Active patients and sourced from NTPF and dated 19th March 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	68,314	68,643	0.5%	68,768	-0.2%	17,371	51,272	3.0:1	2,111	7,399	10.8	12.6
Orthopaedic Hospital, Kilcreene	4,887	5,060	1,023	1,267	23.9%	988	28.2%	473	794	1.7:1	30	146	6.0	15.5
South Tipperary General Hospital, Clonmel	46,858	45,370	10,393	10,759	3.5%	10,734	0.2%	3,053	7,706	2.5:1	372	1,367	10.9	15.1
St. Luke's Hospital, Kilkenny	51,804	52,160	13,195	11,428	-13.4%	13,105	-12.8%	4,121	7,307	1.8:1	387	741	8.6	9.2
Waterford Regional Hospital, Ardkeen	122,837	121,700	29,861	31,246	4.6%	30,140	3.7%	6,330	24,916	3.9:1	902	3,836	12.5	13.3
Wexford General Hospital	56,562	56,730	13,842	13,943	0.7%	13,801	1.0%	3,394	10,549	3.1:1	420	1,309	11.0	11.0
Southern Hospitals Group	387,685	380,690	90,673	97,793	7.9%	91,089	7.4%	26,811	70,982	2.6:1	3,234	13,419	10.8	15.9
Bantry General Hospital	11,302	11,630	2,954	2,716	-8.1%	2,871	-5.4%	471	2,245	4.8:1	78	417	14.2	15.7
Cork University Hospital	134,470	135,860	30,785	35,663	15.8%	30,470	17.0%	7,945	27,718	3.5:1	1,279	5,129	13.9	15.6
Cork University Maternity Hospital	66,108	60,740	15,171	15,254	0.5%	15,122	0.9%	6,407	8,847	1.4:1	632	755	9.0	7.9
Kerry General Hospital	56,613	57,000	13,473	13,836	2.7%	13,382	3.4%	3,272	10,564	3.2:1	520	1,958	13.7	15.6
Mallow General Hospital	10,979	10,690	2,528	2,872	13.6%	2,596	10.6%	911	1,961	2.2:1	177	444	16.3	18.5
Mercy Hospital, Cork	37,955	34,580	8,912	9,658	8.4%	9,782	-1.3%	1,963	7,695	3.9:1	319	1,665	14.0	17.8
South Infirmary/Victoria Hspitl. Ltd.	55,415	55,300	13,199	14,276	8.2%	13,226	7.9%	4,726	9,550	2.0:1	0	2,724		22.2
St. Finbarr's Hospital	3,263	3,370	833	684	-17.9%	807	-15.2%	184	500	2.7:1	31	88	14.4	15.0
St. Mary's Hospital, Gurrabraher	11,580	11,520	2,818	2,834	0.6%	2,833	0.0%	932	1,902	2.0:1	198	239	17.5	11.2
HSE Dublin North East														
North Eastern Hospitals Group	255,652	247,880	61,087	54,727	-10.4%	63,376	-13.6%	11,789	42,938	3.6:1	1,879	5,936	13.7	12.1
Cavan General Hospital	57,472	55,630	13,895	12,772	-8.1%	14,355	-11.0%	3,255	9,517	2.9:1	410	1,245	11.2	11.6
Monaghan General Hospital	24,422	22,600	6,445	5,121	-20.5%	6,965	-26.5%	832	4,289	5.2:1	101	587	10.8	12.0
Louth County Hospital, Dundalk	26,270	25,620	6,764	5,522	-18.4%	6,935	-20.4%	1,175	4,347	3.7:1	199	675	14.5	13.4
Our Lady of Lourdes Drogheda	110,844	109,000	25,316	25,282	-0.1%	26,023	-2.8%	5,277	20,005	3.8:1	949	2,635	15.2	11.6
Our Lady's General Hospital, Navan	36,644	35,030	8,667	6,030	-30.4%	9,098	-33.7%	1,250	4,780	3.8:1	220	794	15.0	14.2
Dublin North Hospitals Group	538,127	536,530	130,122	138,198	6.2%	130,519	5.9%	39,782	98,416	2.5:1	7,943	19,495	16.6	16.5
Beaumont Hospital	149,559	147,960	36,350	39,959	9.9%	36,743	8.8%	8,514	31,445	3.7:1	2,142	5,303	20.1	14.4
Cappagh Orthopaedic	8,118	8,070	2,103	2,105	0.1%	2,116	-0.5%	518	1,587	3.1:1	114	265	18.0	14.3
Connolly Hospital	57,882	56,820	13,767	14,830	7.7%	14,024	5.7%	3,037	11,793	3.9:1	605	2,424	16.6	17.1
Mater Misericordiae Hospital	186,053	186,880	45,237	48,674	7.6%	45,037	8.1%	16,906	31,768	1.9:1	2,942	7,146	14.8	18.4
Rotunda Hospital	83,126	82,930	19,962	19,001	-4.8%	20,009	-5.0%	6,413	12,588	2.0:1	1,114	1,947	14.8	13.4
Temple Street Children's Hospital	53,389	53,870	12,703	13,629	7.3%	12,590	8.3%	4,394	9,235	2.1:1	1,026	2,410	18.9	20.7
HSE West														
Western Hospitals Group	438,488	436,120	102,113	103,893	1.7%	103,531	0.3%	32,229	71,664	2.2:1	5,051	14,745	13.5	17.1
Letterkenny General Hospital	78,623	78,150	17,369	18,735	7.9%	17,474	7.2%	5,786	12,949	2.2:1	641	1,733	10.0	11.8
Mayo General Hospital, Castlebar	50,835	54,160	13,193	8,911	-32.5%	13,338	-33.2%	2,857	6,054	2.1:1	806	1,599	22.0	20.9
Portiuncula Hospital, Ballinasloe	39,462	39,360	9,878	10,125	2.5%	9,904	2.2%	3,602	6,523	1.8:1	565	1,118	13.6	14.6
Roscommon County Hospital	12,620	12,650	2,884	3,345	16.0%	2,877	16.3%	728	2,617	3.6:1	136	748	15.7	22.2
Sligo General Hospital	81,888	78,920	16,288	17,314	6.3%	16,901	2.4%	4,776	12,538	2.6:1	717	1,896	13.1	13.1
Galway University Hospitals	175,060	172,880	42,501	45,463	7.0%	43,037	5.6%	14,480	30,983	2.1:1	2,186	7,651	13.1	19.8

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	45,941	47,511	3.4%	46,497	2.2%	10,794	36,717	3.4:1	1,995	5,936	15.6	13.9
Ennis General Hospital	12,295	11,890	2,991	3,280	9.7%	3,093	6.0%	745	2,535	3.4:1	258	922	25.7	26.7
Nenagh General Hospital	9,976	9,960	2,501	2,642	5.6%	2,505	5.5%	743	1,899	2.6:1	171	448	18.7	19.1
Regional Hospital, (Dooradoyle) Limerick	120,316	118,800	29,725	30,355	2.1%	30,104	0.8%	6,480	23,875	3.7:1	1,184	3,661	15.4	13.3
Regional Maternity Hospital (Limerick)	21,559	21,700	5,522	5,478	-0.8%	5,486	-0.1%	1,587	3,891	2.5:1	132	337	7.7	8.0
Regional Orthopaedic Hospital (Croom)	8,621	8,550	2,004	2,174	8.5%	2,021	7.6%	344	1,830	5.3:1	38	168	9.9	8.4
St. John's Hospital, Limerick	13,345	12,980	3,198	3,582	12.0%	3,288	8.9%	895	2,687	3.0:1	212	400	19.2	13.0
HSE Dublin Mid Leinster														
Dublin Midlands Hospitals Group	622,471	609,480	149,177	154,138	3.3%	154,644	-0.3%	39,355	114,783	2.9:1	7,836	18,863	16.6	14.1
Adelaide & Meath Hospital Inc NCH	226,493	228,270	56,567	56,809	0.4%	56,605	0.4%	14,958	41,851	2.8:1	3,523	8,875	19.1	17.5
Coombe Women's Hospital	81,920	81,590	19,691	21,542	9.4%	19,771	9.0%	5,864	15,678	2.7:1	648	2,809	10.0	15.2
Longford/Westmeath Regional Hospital Mullingar	70,454	52,970	13,426	17,566	30.8%	17,857	-1.6%	3,889	13,677	3.5:1	919	0	19.1	0.0
Midland Regional Hospital, Portlaoise	44,645	44,060	10,786	10,576	-1.9%	14,806	-28.6%	2,140	8,436	3.9:1	78	266		
Midland Regional Hospital, Tullamore	77,459	81,000	19,489	16,743	-14.1%	16,403	2.1%	4,612	12,131	2.6:1	740	1,638	13.8	11.9
Naas General Hospital	36,565	35,890	8,825	9,650	9.3%	8,991	7.3%	1,792	7,858	4.4:1	462	1,569	20.5	16.6
Our Lady's Hospital For Sick Children	84,935	85,700	20,393	21,252	4.2%	20,211	5.2%	6,100	15,152	2.5:1	1,466	3,706	19.4	19.7
Dublin South Hospitals Group	560,182	557,400	137,382	143,052	4.1%	138,005	3.7%	34,042	109,010	3.2:1	7,128	19,552	17.3	15.2
National Maternity Hospital	80,754	80,330	19,468	20,659	6.1%	19,571	5.6%	9,500	11,159	1.2:1	880	1,963	8.5	15.0
Royal Victoria Eye and Ear	37,652	37,050	9,689	9,975	3.0%	9,846	1.3%	1,686	8,289	4.9:1	750	2,239	30.8	21.3
St. Columcilles Hospital	44,479	42,340	10,045	11,141	10.9%	10,552	5.6%	1,339	9,802	7.3:1	207	780	13.4	7.4
St. James Hospital	195,870	194,200	47,959	49,880	4.0%	48,371	3.1%	12,975	36,905	2.8:1	3,251	7,412	20.0	16.7
St. Luke's	58,353	61,800	15,805	15,133	-4.3%	14,923	1.4%	714	14,419	20.2:1	39	678	5.2	4.5
St. Michaels Hospital DLaoire	18,847	18,010	4,076	5,134	26.0%	4,265	20.4%	1,703	3,431	2.0:1	326	752	16.1	18.0
St. Vincents Hospital Elm Park	124,227	123,670	30,340	31,130	2.6%	30,477	2.1%	6,125	25,005	4.1:1	1,675	5,728	21.5	18.6
NATIONAL TOTAL	3,271,665	3,233,000	784,809	807,955	2.9%	796,429	1.4%	212,173	595,782	2.8:1	37,177	105,345	14.9	15.0

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	43,705	40,476	-7.4%	42,166	-4.0%
South Tipperary General - Clonmel	32,896	32,900	8,112	8,548	5.4%	7,765	10.1%
St. Luke's Hospital, Kilkenny	36,600	36,730	9,057	8,802	-2.8%	8,854	-0.6%
Waterford Regional Hospital, Ardkeen	64,618	67,860	16,733	14,387	-14.0%	16,490	-12.8%
Wexford General Hospital	38,758	39,760	9,804	8,739	-10.9%	9,057	-3.5%
Southern Hospitals Group	139,158	140,790	34,715	32,886	-5.3%	33,647	-2.3%
Cork University Hospital	58,247	58,960	14,538	13,701	-5.8%	13,911	-1.5%
Kerry General Hospital	34,230	35,200	8,679	8,023	-7.6%	7,828	2.5%
Mercy Hospital, Cork	24,184	24,080	5,938	5,982	0.7%	6,131	-2.4%
South Infirmary/Victoria Hsptl. Ltd.	22,497	22,550	5,560	5,180	-6.8%	5,777	-10.3%
HSE Dublin North East							
North Eastern Hospitals Group	114,218	114,280	28,179	27,461	-2.5%	27,112	1.3%
Cavan General Hospital	28,054	27,200	6,707	6,931	3.3%	6,538	6.0%
Louth County Hospital, Dundalk	17,180	17,600	4,340	3,914	-9.8%	4,356	-10.1%
Our Lady of Lourdes Drogheda	48,056	48,570	11,976	11,110	-7.2%	11,406	-2.6%
Our Lady's General Hospital, Navan	20,928	20,910	5,156	5,506	6.8%	4,812	14.4%
Dublin North Hospitals Group	127,490	128,690	31,732	29,976	-5.5%	31,516	-4.9%
Beaumont Hospital	47,719	48,060	11,850	11,350	-4.2%	11,637	-2.5%
Connolly Hospital	32,891	33,620	8,290	7,769	-6.3%	8,098	-4.1%
Mater Misericordiae Hospital	46,880	47,010	11,592	10,857	-6.3%	11,781	-7.8%
HSE West							
Western Hospitals Group	195,504	200,660	49,478	48,003	-3.0%	46,562	3.1%
Letterkenny General Hospital	31,625	32,530	8,021	7,527	-6.2%	7,490	0.5%
Mayo General Hospital, Castlebar	29,579	32,840	8,098	7,861	-2.9%	7,398	6.3%
Portiuncula Hospital, Ballinasloe	21,261	21,220	5,232	5,139	-1.8%	4,876	5.4%
Roscommon County Hospital	14,161	14,670	3,617	3,173	-12.3%	3,359	-5.5%
Sligo General Hospital	36,216	36,660	9,039	8,530	-5.6%	8,677	-1.7%
University Hospital Galway	62,662	62,740	15,470	15,773	2.0%	14,762	6.8%
Mid Western Hospitals Group	114,680	116,750	28,788	25,783	-10.4%	27,863	-7.5%
Ennis General Hospital	19,830	21,040	5,188	3,796	-26.8%	4,667	-18.7%
Nenagh General Hospital	16,845	17,250	4,253	3,233	-24.0%	4,043	-20.0%
Regional Hospital, (Dooradoyle) Limerick	59,354	59,400	14,647	14,504	-1.0%	14,568	-0.4%
St. John's Hospital, Limerick	18,651	19,060	4,700	4,250	-9.6%	4,585	-7.3%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	216,151	215,900	53,236	50,634	-4.9%	56,511	-10.4%
Adelaide & Meath Hospital Inc NCH	76,922	76,450	18,851	18,870	0.1%	19,130	-1.4%
Longford/Westmeath Regional - Mullingar	38,252	37,000	9,123	8,485	-7.0%	9,209	-7.9%
Midland Regional Hospital, Portlaoise	41,907	41,370	10,201	10,104	-0.9%	13,595	-25.7%
Midland Regional Hospital, Tullamore	31,552	32,850	8,100	6,725	-17.0%	7,672	-12.3%
Naas General Hospital	27,518	28,230	6,961	6,450	-7.3%	6,905	-6.6%
Dublin South Hospitals Group	127,461	128,680	31,729	30,011	-5.4%	31,357	-4.3%
St. Columcilles Hospital	23,425	24,080	5,938	5,223	-12.0%	5,676	-8.0%
St. James Hospital	46,618	46,870	11,557	11,210	-3.0%	11,680	-4.0%
St. Michaels Hospital DLaoire	15,009	15,400	3,797	3,336	-12.1%	3,643	-8.4%
St. Vincents Hospital Elm Park	42,409	42,330	10,438	10,242	-1.9%	10,358	-1.1%
NATIONAL TOTAL	1,207,534	1,223,000	301,562	285,230	-5.4%	296,734	-3.9%

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			31,999		32,941	-2.9%
South Tipperary General - Clonmel	26,071			6,689		6,261	6.8%
St. Luke's Hospital, Kilkenny	21,776			4,971		5,123	-3.0%
Waterford Regional Hospital, Ardkeen	52,442			12,608		13,381	-5.8%
Wexford General Hospital	34,676			7,731		8,176	-5.4%
Southern Hospitals Group	139,158			32,886		33,647	-2.3%
Cork University Hospital	58,247			13,701		13,911	-1.5%
Kerry General Hospital	34,230			8,023		7,828	2.5%
Mercy Hospital, Cork	24,184			5,982		6,131	-2.4%
South Infirmary/Victoria Hsptl. Ltd.	22,497			5,180		5,777	-10.3%
HSE Dublin North East							
North Eastern Hospitals Group	112,582			25,795		26,300	-1.9%
Cavan General Hospital	27,115			6,689		6,296	6.2%
Louth County Hospital, Dundalk	17,180			3,914		4,356	-10.1%
Our Lady of Lourdes Drogheda	46,022			10,585		10,836	-2.3%
Our Lady's General Hospital, Navan	22,265			4,607		4,812	-4.3%
HSE North Hospitals Group	125,742			29,567		31,087	-4.9%
Beaumont Hospital	45,971			10,941		11,208	-2.4%
Connolly Hospital	32,891			7,769		8,098	-4.1%
Mater Misericordiae Hospital	46,880			10,857		11,781	-7.8%
HSE West							
Western Hospitals Group	187,872			45,774		44,595	2.6%
Letterkenny General Hospital	31,625			7,527		7,490	0.5%
Mayo General Hospital, Castlebar	29,579			7,861		7,398	6.3%
Portiuncula Hospital, Ballinasloe	21,261			4,834		4,876	-0.9%
Roscommon County Hospital	14,161			3,173		3,359	-5.5%
Sligo General Hospital	31,816			7,342		7,516	-2.3%
University Hospital Galway	59,430			15,037		13,956	7.7%
Mid Western Hospitals Group	113,991			25,645		27,514	-6.8%
Ennis General Hospital	19,830			3,796		4,667	-18.7%
Nenagh General Hospital	16,255			3,165		3,721	-14.9%
Regional Hospital, (Dooradoyle) Limerick	59,354			14,504		14,568	-0.4%
St. John's Hospital, Limerick	18,552			4,180		4,558	-8.3%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	212,233			50,106		55,663	-10.0%
Adelaide & Meath Hospital Inc NCH	76,782			18,839		19,109	-1.4%
Longford/Westmeath Regional - Mullingar	34,474			7,988		8,382	-4.7%
Midland Regional Hospital, Portlaoise	41,907			10,104		13,595	-25.7%
Midland Regional Hospital, Tullamore	31,552			6,725		7,672	-12.3%
Naas General Hospital	27,518			6,450		6,905	-6.6%
Dublin South Hospitals Group	127,461			30,011		31,357	-4.3%
St. Columcilles Hospital	23,425			5,223		5,676	-8.0%
St. James Hospital	46,618			11,210		11,680	-4.0%
St. Michaels Hospital DLaoire	15,009			3,336		3,643	-8.4%
St. Vincents Hospital Elm Park	42,409			10,242		10,358	-1.1%
NATIONAL TOTAL	1,154,004			271,783		283,104	-4.0%

Emergency Admissions	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
HSE South							
South Eastern Hospitals Group	49,779	49,390	12,178	12,320	1.2%	12,770	-3.5%
South Tipp General Hospital, Clonmel	9,318	9,150	2,256	2,154	-4.5%	2,318	-7.1%
St. Luke's Hospital, Kilkenny	11,371	11,160	2,752	3,055	11.0%	2,932	4.2%
Waterford Regional Hospital, Ardkeen	16,488	16,360	4,034	4,323	7.2%	4,144	4.3%
Wexford General Hospital	12,602	12,720	3,136	2,788	-11.1%	3,376	-17.4%
Southern Hospitals Group	40,598	40,290	9,935	10,288	3.6%	10,079	2.1%
Cork University Hospital	18,561	18,440	4,547	5,055	11.2%	4,419	14.4%
Kerry General Hospital	10,156	10,120	2,495	2,339	-6.3%	2,525	-7.4%
Mercy Hospital, Cork	7,314	7,240	1,785	1,715	-3.9%	1,964	-12.7%
South Infirmary/Victoria Hsptl. Ltd.	4,567	4,490	1,107	1,179	6.5%	1,171	0.7%
HSE Dublin North East							
North Eastern Hospitals Group	36,343	36,050	8,889	8,803	-1.0%	8,785	0.2%
Cavan General Hospital	9,655	9,450	2,330	2,591	11.2%	2,386	8.6%
Louth County Hospital, Dundalk	4,246	4,225	1,042	,964	-7.5%	1,158	-16.8%
Our Lady of Lourdes Drogheda	17,288	17,350	4,278	3,991	-6.7%	3,950	1.0%
Our Lady's General Hospital, Navan	5,154	5,025	1,239	1,257	1.4%	1,291	-2.6%
Dublin North Hospitals Group	36,945	37,690	9,293	9,530	2.5%	9,481	0.5%
Beaumont Hospital	16,490	16,440	4,054	4,102	1.2%	4,229	-3.0%
Connolly Hospital	7,364	7,930	1,955	2,061	5.4%	2,019	2.1%
Mater Misericordiae Hospital	13,091	13,320	3,284	3,367	2.5%	3,233	4.1%
HSE West							
Western Hospitals Group	83,202	82,580	20,362	21,223	4.2%	20,308	4.5%
Letterkenny General Hospital	17,057	16,830	4,150	4,599	10.8%	3,986	15.4%
Mayo General Hospital, Castlebar	13,589	13,820	3,408	3,449	1.2%	3,280	5.2%
Portiuncula Hospital, Ballinasloe	7,415	7,120	1,756	1,934	10.2%	1,835	5.4%
Roscommon County Hospital	4,428	4,350	1,073	1,171	9.2%	1,162	0.8%
Sligo General Hospital	11,362	11,100	2,737	3,037	11.0%	2,782	9.2%
University Hospital Galway	29,351	29,360	7,239	7,033	-2.9%	7,263	-3.2%
Mid Western Hospitals Group	27,415	27,280	6,727	7,056	4.9%	6,989	1.0%
Ennis General Hospital	4,618	4,590	1,132	1,128	-0.3%	1,217	-7.3%
Nenagh General Hospital	3,742	3,760	927	856	-7.7%	946	-9.5%
Regional Hospital, (Dooradoyle) Limerick	16,706	16,640	4,103	4,483	9.3%	4,192	6.9%
St. John's Hospital, Limerick	2,349	2,290	565	589	4.3%	634	-7.1%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	58,221	58,200	14,351	14,743	2.7%	15,809	-6.7%
Adelaide & Meath Hospital Inc NCH	20,272	20,070	4,949	5,178	4.6%	5,141	0.7%
Longford/Westmeath Regional - Mullingar	13,111	12,850	3,168	3,297	4.1%	3,360	-1.9%
Midland Regional Hospital, Portlaoise	10,352	10,910	2,690	2,894	7.6%	3,657	-20.9%
Midland Regional Hospital, Tullamore	7,051	7,260	1,790	1,454	-18.8%	1,830	-20.5%
Naas General Hospital	7,435	7,110	1,753	1,920	9.5%	1,821	5.4%
Dublin South Hospitals Group	35,838	35,520	8,758	8,560	-2.3%	9,021	-5.1%
St. Columcilles Hospital	3,620	3,630	895	835	-6.7%	870	-4.0%
St. James Hospital	18,587	18,520	4,567	4,528	-0.8%	4,692	-3.5%
St. Michaels Hospital DLaoire	1,468	1,350	333	382	14.8%	358	6.7%
St. Vincent's Hospital	12,163	12,020	2,964	2,815	-5.0%	3,101	-9.2%
NATIONAL TOTAL	368,341	367,000	90,493	92,523	2.2%	93,242	-0.8%

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	111										315	293	7.5
St. Luke's Hospital, Kilkenny	184	170	152										506	509	-0.6
Waterford Regional Hospital	200	190	224										614	625	-1.8
Wexford General Hospital	214	185	212										611	586	4.3
Southern Hospitals Group															
Cork University Maternity Hospital	775	654	743										2,172	2,099	3.5
Kerry General Hospital	152	156	171										479	460	4.1
North Eastern Hospitals Group															
Cavan General Hospital	151	149	176										476	482	-1.2
Our Lady of Lourdes Hospital, Drogheda	367	303	345										1,015	993	2.2
Dublin North Hospitals Group															
Rotunda Hospital	671	642	761										2,074	1,989	4.3
Western Hospitals Group															
Letterkenny General Hospital	185	141	199										525	512	2.5
Mayo General Hospital	155	132	149										436	422	3.3
Portiuncula Hospital, Ballinasloe	220	175	172										567	556	2.0
Sligo General Hospital	133	103	125										361	431	-16.2
Galway University Hospitals	283	277	303										863	869	-0.7
Mid Western Hospitals Group															
Regional Mat Hospital, Limerick	479	446	420										1,345	1,301	3.4
Dublin Midlands Hospitals Group															
Coombe Women's Hospital	714	623	758										2,095	2,072	1.1
Longford/Westmeath Regional Mullingar	237	218	237										692	661	4.7
Midland Regional Portlaoise	175	170	178										523	563	-7.1
Dublin South Hospitals Group															
National Maternity Hospital	711	691	801										2,203	2,219	-0.7
National Total	6,118	5,517	6,237										17,872	17,642	1.3

Public / Private and Elective / Emergency Mix	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy March 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	66.5	79.8	19.9	33.5	20.2	-39.5	2.3	2.6	0.0	98	97	-0.3	52.2
South Tipperary General Hospital, Clonmel	77.0	76.0	-1.4	23.0	24.0	4.5	69.9	68.6	-1.8	30	31	4.2	94.9
St. Luke's Hospital, Kilkenny	76.7	78.4	2.2	23.3	21.6	-7.2	73.6	78.6	6.7	26	21	-18.8	85.8
Waterford Regional Hospital, Ardkeen	74.2	75.3	1.5	25.8	24.7	-4.3	70.4	73.9	4.9	30	26	-11.7	90
Wexford General Hospital	79.4	77.5	-2.4	20.6	22.5	9.2	79.8	74.1	-7.0	20	26	27.7	86.6
Southern Hospitals Group													
Bantry General Hospital	97.8	95.8	-2.0	2.2	4.2	88.3	85.7	91.5	6.7	14	9	-40.1	95
Cork University Hospital	68.1	68.5	0.6	31.9	31.5	-1.3	70.0	71.7	2.5	30	28	-5.9	90.1
Cork University Maternity Hospital	67.3	70.0	3.9	32.7	30.0	-8.1	10.5	9.5	-9.7	89	91	1.1	82.4
Kerry General Hospital	76.0	73.6	-3.2	24.0	26.4	10.1	69.2	66.8	-3.5	31	33	7.9	79.1
Mallow General Hospital	67.7	67.7	-0.1	32.3	32.3	0.1	76.1	74.6	-2.0	24	25	6.4	103.2
Mercy Hospital, Cork	63.6	61.9	-2.6	36.4	38.1	4.6	76.8	76.1	-0.9	23	24	2.8	88
South Infirmary/Victoria Hsppt. Ltd.	68.5	64.3	-6.2	31.5	35.7	13.5	50.4	50.0	-0.7	50	50	0.7	76.2
St. Mary's Hospital, Gurranaabraher	59.3	70.3	18.7	40.7	29.7	-27.2	33.4	38.3	14.9	67	62	-7.5	57.6
HSE Dublin North East													
North Eastern Hospitals Group													
Cavan General Hospital	81.6	82.3	0.9	18.4	17.7	-4.0	69.8	71.3	2.1	30	29	-4.8	86.3
Monaghan General Hospital	82.0	84.6	3.2	18.0	15.4	-14.5	95.4	94.7	-0.7	5	5	14.8	93.4
Louth County Hospital, Dundalk	69.8	74.2	6.2	30.2	25.8	-14.4	85.0	81.5	-4.1	15	19	23.1	80.3
Our Lady of Lourdes Drogheda	72.1	74.6	3.5	27.9	25.4	-9.0	77.4	81.7	5.5	23	18	-18.9	90.7
Our Lady's General Hospital, Navan	76.6	77.0	0.5	23.4	23.0	-1.7	73.7	73.4	-0.4	26	27	1.0	72.1
Dublin North Hospitals Group													
Beaumont Hospital	70.7	74.6	5.4	29.3	25.4	-13.1	76.0	75.4	-0.7	24	25	2.3	97.6
Cappagh Orthopaedic	68.0	69.7	2.5	32.0	30.3	-5.4	0.0	0.0		100	100	0.0	61.7
Connolly Hospital	97.4	96.6	-0.7	2.6	3.4	27.4	80.8	78.8	-2.4	19	21	10.3	102.4
Mater Misericordiae Hospital	75.6	76.9	1.7	24.4	23.1	-5.2	78.8	81.6	3.5	21	18	-13.2	93.8
Rotunda Hospital	66.6	69.9	5.0	33.4	30.1	-10.0	33.9	40.2	18.6	66	60	-9.6	84.4
Temple Street Children's Hospital	65.5	67.0	2.3	34.5	33.0	-4.3	62.2	61.2	-1.6	38	39	2.6	81.7
HSE West													
Western Hospitals Group													
Letterkenny General Hospital	83.8	86.3	3.0	16.2	13.7	-15.4	76.0	88.7	16.6	24	11	-52.7	86.4
Mayo General Hospital, Castlebar	77.5	79.0	1.9	22.5	21.0	-6.6	80.9	82.2	1.6	19	18	-6.7	87.5
Portlincula Hospital, Ballinasloe	70.1	70.8	1.1	29.9	29.2	-2.5	64.8	64.3	-0.9	35	36	1.7	70.1
Roscommon County Hospital	76.8	76.0	-1.1	23.2	24.0	3.6	90.9	92.0	1.2	9	8	-12.4	87.3
Sligo General Hospital	81.1	77.2	-4.8	18.9	22.8	20.4	70.6	72.7	2.9	29	27	-6.9	99.1
Galway University Hospitals	75.9	77.2	1.7	24.1	22.8	-5.4	73.8	73.1	-1.0	26	27	2.8	93.4
Mid Western Hospitals Group													
Ennis General Hospital	78.4	81.6	4.1	21.6	18.4	-14.8	95.2	94.6	-0.6	5	5	12.4	89.8
Nenagh General Hospital	83.3	83.1	-0.3	16.7	16.9	1.3	88.8	87.3	-1.7	11	13	13.2	79.8
Regional Hospital, (Dooradoyle) Limerick	57.9	58.2	0.4	42.1	41.8	-0.6	72.4	75.0	3.6	28	25	-9.4	90.7
Regional Maternity Hospital (Limerick)	73.2	72.6	-0.8	26.8	27.4	2.2	10.3	13.0	25.9	90	87	-3.0	89.1
Regional Orthopaedic Hospital (Croom)	44.9	43.5	-3.0	55.1	56.5	2.5	0.0	0.5	-	100	100	-0.5	45.5
St. John's Hospital, Limerick	41.7	49.3	18.2	58.3	50.7	-13.0	61.9	67.1	8.5	38	33	-13.7	81.6
HSE Dublin Mid Leinster													
Dublin Midlands Hospitals Group													
Adelaide & Meath Hospital Inc NCH	87.6	89.1	1.6	12.4	10.9	-11.5	82.9	85.9	3.6	17	14	-17.7	98.8
Coombe Women's Hospital	65.2	73.7	13.0	34.8	26.3	-24.4	13.9	9.6	-31.4	86	90	5.1	85.8
Longford/Westmeath Regional - Mullingar	87.3	88.4	1.2	12.7	11.6	-8.5	71.3	69.0	-3.2	29	31	8.0	86.5
Midland Regional Hospital, Portlaoise	79.7	79.2	-0.6	20.3	20.8	2.4	95.6	95.2	-0.4	4	5	8.7	93.3
Midland Regional Hospital, Tullamore	94.0	88.4	-5.9	6.0	11.6	91.7	75.1	68.8	-8.4	25	31	25.2	100.4
Naas General Hospital	99.4	100.0	0.6	0.6	0.0	-91.8	90.4	93.2	3.0	10	7	-28.6	105.7
Our Lady's Hospital For Sick Children	64.0	65.8	2.7	36.0	34.2	-4.9	36.7	45.2	23.2	63	55	-13.5	82.4
Dublin South Hospitals Group													
National Maternity Hospital	58.5	59.3	1.4	41.5	40.7	-2.0	9.9	14.6	46.8	90	85	-5.2	91.1
Royal Victoria Eye and Ear	62.7	61.1	-2.6	37.3	38.9	4.3	24.8	29.4	18.6	75	71	-6.1	74.4
St. Columcilles Hospital	87.6	88.3	0.8	12.4	11.7	-5.3	88.1	93.2	5.8	12	7	-43.0	101.4
St. James Hospital	79.1	78.3	-1.1	20.9	21.7	4.0	81.2	82.8	1.9	19	17	-8.3	77.9
St. Luke's	80.3	63.3	-21.2	19.7	36.7	86.3	5.9	5.3	-11.1	94	95	0.7	75.1
St. Michael's Hospital DLaoire	-	-	-	-	-	-	52.6	50.9	-3.3	47	49	3.6	77.6
St. Vincents Hospital Elm Park	77.4	79.4	2.7	22.6	20.6	-9.1	77.4	77.3	-0.1	23	23	0.3	108
National Total	75.0	75.8	1.1	25.0	24.2	-3.2	66.5	66.9	0.6	33.5	33.1	-1.1	89.2

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 2,693 100%	All centres 2,262 84.0%	All centres 431 16.0%		New PI
		Beaumont	296 100%	288 97.3%	8 2.7%		
		Mater	568 100%	502 88.4%	66 11.6%		
		St Vincent's	176 100%	147 83.5%	29 16.5%		
		St James's	126 100%	99 78.6%	27 21.4%		
		Waterford	617 100%	379 61.4%	238 38.6%		
		CUH	242 100%	242 100%	0 0%		
		UCHG (Inc Letterkenny)	451 100%	422 93.6%	29 6.4%		
		Limerick	217 100%	183 84.3%	34 15.7%		
No. and % of women seen, who were waiting longer than 12 weeks for access to symptomatic service.	New PI	All centres 0 patients 0%	All centres 0 patients 0%	All centres 1,106 patients 22.8%			New PI
		Beaumont		4 0.6%	*		*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		507 66.0%	*		
		St Vincent's		144 21.6%	*		
		St James's		223 30.8%	*		
		Waterford		51 24.6%	*		
		CUH		0 0%	0%		
		UCHG (Inc Letterkenny)		64 6.1%	*		
		Limerick		113 52.1%	*		
No. and % of newly diagnosed breast cancers discussed at MDT.	New PI	100%	100%	100%	0%		
No. and % of patients with a primary diagnosis of breast cancer who have procedures carried out in one of the 8 designated cancer centres out of the total patients with a primary diagnosis of breast cancer who have procedures carried out.	80%	100%	100%	476 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 – Support Services

Performance Indicator	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Developmental Screening Number of boys 0 - 4 years (inclusive) undergoing orchidopexy (ICD-10 AM 37803-01, 37803-00) as a percentage of all boys aged 0 - 14years (inclusive) undergoing orchidopexy	62.3%	70%	70%	62.9%*			

*This PI will be reported annually in arrears, based on latest available HIPE data

Performance Indicator	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Environmental Health							
No. of inspections and / or programmes to ensure compliance with Public Health Tobacco Acts: i) smoke-free workplaces (inspections) ii) sales to minors and test purchase (programmes)	New measure for 09	1 programme per region		5,707 106 test purchases undertaken and 3 test programmes			
No. of inspections of food premises	45,000	44,000	11,000	10,649	3%		

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
Smoking							
% of population smoking by gender and by age	23.4% of total population >15 years	23.4% of total population > 15 years	23.4% of total population > 15 years	Males 28% Females 26%			

Note: The data for this PI is provided by the Office for Tobacco Control, and is survey based. As the collection methodology has changed, direct comparison with previous data is not possible. The information shown has been recently published; breakdown by age category will not be available until quarter 2.

Section 5 – Detailed Financial Data

Overall Budget

	€000's	%
National Hospitals Office	4,532,245	32.16
Primary, Community and Continuing Care incl PCRS	8,461,057	60.04
National Shared Services	28,098	0.20
Estates	39,460	0.28
ICT	19,138	0.14
Procurement	13,047	0.09
Local Support Services (mainly pensions)	276,494	1.96
Population Health	152,121	1.08
Finance	62,984	0.45
Human Resources	173,971	1.23
CEO	19,547	0.14
Health Repayment Scheme	23,000	0.16
Held Funds	292,300	2.07
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	3,425,375	3,232,176	3,598,812
% Remaining for 9 months	76%	75%	74%

Date of Vote Returns 2009








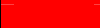





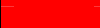











Month	Date Due	Electronic Submission	Signed Submission
January	6 th February, 2009	6 th February, 2009	6 th February, 2009
February	6 th March, 2009	6 th March, 2009	6 th March, 2009
March	7 th April, 2009	7 th April, 2009	7 th April, 2009

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	2,528,619	221,660	214,571	7,089	649,679	623,294	26,385
Primary, Community and Continuing Care	7,885,400	632,970	635,480	(2,510)	1,906,766	1,898,678	8,088
Population Health	152,121	13,580	12,686	894	36,844	36,992	(149)
Corporate and Shared Services	632,739	55,340	52,804	2,535	164,403	153,809	10,594
Total Statutory	11,198,878	923,550	915,542	8,009	2,757,692	2,712,774	44,918
Voluntary							
National Hospitals Office	2,003,625	163,192	164,852	(1,660)	503,271	493,806	9,465
Primary, Community and Continuing Care	575,657	47,178	47,927	(749)	141,413	140,372	1,041
Total Voluntary	2,579,283	210,370	212,780	(2,410)	644,683	634,177	10,506
Held Funds							
Consultant Contract	140,000						
Fair Deal	55,000						
Finance / Special Pay Awards	36,459						
National Cancer Control Programme	28,177						
Innovation	32,663						
Total Held Funds	292,300	-	-	-	-	-	-
Overall Total							
National Hospitals Office	4,532,245	384,852	379,423	5,429	1,152,950	1,117,100	35,850
Primary, Community and Continuing Care	8,461,057	680,149	683,407	(3,259)	2,048,179	2,039,050	9,129
Population Health	152,121	13,580	12,686	894	36,844	36,992	(149)
Corporate and Shared Services	632,739	55,340	52,804	2,535	164,403	153,809	10,594
Health Repayment Scheme	23,000	11,681	11,681	-	23,000	23,000	-
Held Funds	292,300						
Total HSE Budget	14,093,461	1,145,601	1,140,002	5,599	3,425,375	3,369,951	55,424

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	38,802	36,582	2,219	6.1%		
St. Luke's Kilkenny	Anne Slattery	57,801	14,843	14,286	557	3.9%		
Wexford General Hospital	Lily Byrnes	56,283	14,352	13,917	434	3.1%		
South Tipp General Hospital	Breda Kavanagh	53,217	13,638	13,154	484	3.7%		
Our Lady's Hospital Cashel	Richie Dooley	0	124	0	124	0.0%		
Kilcreene Orthopaedic Hospital	Anne Slattery	6,448	1,669	1,593	76	4.8%		
South Eastern Acute Support	Richie Dooley	5,826	1,446	1,428	18	1.2%		
Network Manager	Richie Dooley	1,829	374	451	(77)	-17.2%		
South East	Richie Dooley	330,582	85,247	81,412	3,835			
Cork University Hospital	Tony McNamara	292,828	72,985	72,218	767	1.1%		
Mallow General Hospital	Tony Gosnell	17,384	4,536	4,284	252	5.9%		
Kerry General Hospital	Margie Lynch	79,111	19,948	19,458	490	2.5%		
Bantry General Hospital	Eleanor O'Donovan	19,607	4,933	4,831	102	2.1%		
Mercy University Hospital, Cork	Pat Madden	71,300	17,598	16,974	624	3.7%		
South Infirmary - Victoria Hospital	Gerard O'Callaghan	53,244	13,160	12,639	521	4.1%		
Southern Regional Acute Services	Gerry O'Dwyer	4,719	1,153	1,176	(22)	-1.9%		
Network Manager	Gerry O'Dwyer	11,362	2,861	2,840	20	0.7%		
South	Gerry O'Dwyer	549,555	137,173	134,420	2,754			
Sligo General Hospital	Sheila Smith	114,447	31,995	28,488	3,507	12.3%		
Letterkenny General Hospital	Sean Murphy	111,800	29,131	28,445	686	2.4%		
Galway College University Hospital	Bridget Howley	226,532	58,411	55,801	2,611	4.7%		
Merlin Park Regional Hospital	Bridget Howley	46,632	12,032	11,536	496	4.3%		
Mayo General Hospital	Tony Canavan	82,708	22,285	20,394	1,891	9.3%		
Roscommon County Hospital	Elaine Prendergast	22,415	6,361	5,527	834	15.1%		
Portiuncula Hospital	Bridgette McHugh	49,573	13,621	12,223	1,398	11.4%		
Western Regional Acute Services	Alan Moran	7,178	619	1,770	(1,151)	-65.0%		
Network Manager	Alan Moran	626	37	39	(2)	-5.2%		
West / North West	Alan Moran	661,911	174,493	164,224	10,269			
St. John's Limerick	Tim Kennelly	23,437	5,782	5,662	120	2.1%		
Regional Hospital Dooradoyle	Mark Sparling	159,678	40,475	38,271	2,204	5.8%		
Regional Maternity Hospital Limerick	Eamon Leahy	18,190	5,483	4,508	974	21.6%		
Regional Orthopaedic Hospital	Ann Fitzpatrick	12,477	3,744	3,066	679	22.1%		
Ennis General Hospital	John Doyle	23,189	6,216	5,739	477	8.3%		
Nenagh General Hospital	Frank Keane	21,184	5,642	5,263	379	7.2%		
Mid Western Regional Acute Services	John Hennessy	1,681	516	416	100	24.0%		
Network Manager	John Hennessy	6,968	405	1,848	(1,443)	-78.1%		
Mid West	John Hennessy	266,804	68,263	64,773	3,490			
Our Lady's of Lourdes Hospital	Des O'Flynn	102,678	26,450	25,864	586	2.3%		
Louth County Hospital	Des O'Flynn	28,812	7,988	7,639	349	4.6%		
Cavan Monaghan General Hospital	Dermot Monaghan	68,452	18,871	16,892	1,980	11.7%		
Monaghan General Hospital	Dermot Monaghan	14,120	5,861	5,722	139	2.4%		
Our Lady's Hospital Navan	Des O'Flynn	45,069	11,097	11,334	(237)	-2.1%		
North Eastern Regional Services	Stephen Mulvany	11,945	627	813	(186)	-22.9%		
Network Manager	Stephen Mulvany	0	0	0	0	0.0%		
North East	Stephen Mulvany	271,077	70,895	68,264	2,631			
Mater Misericordiae University Hospital	Brian Conlon	242,443	63,061	60,964	2,097	3.4%		
Beaumont Hospital	Liam Duffy	279,495	69,782	68,419	1,363	2.0%		
Rotunda Hospital	Pauline Traynor	54,345	13,007	12,886	121	0.9%		
Children's Hospital, Temple Street	Paul Cuniffe	86,570	21,301	20,625	677	3.3%		
Cappagh National Orthopaedic Hospital	Aidan Gleeson	30,000	7,540	7,500	39	0.5%		
Connolly Memorial Hospital	Shay Smith	102,000	26,260	25,227	1,033	4.1%		
Northern Area Regional Acute Services	Stephen Mulvany	4,213	60	1,053	(993)	-94.3%		
Network Manager	Stephen Mulvany	0	3	-1	4	-508.9%		
Dublin North	Stephen Mulvany	799,067	201,014	196,673	4,341			
Mullingar General Hospital	Trevor O'Callaghan	63,036	16,073	15,620	453	2.9%		
Tullamore General Hospital	Peter Waters	88,676	23,686	22,066	1,619	7.3%		
Portlaoise General Hospital	Jacki McNulty	47,893	12,755	11,879	876	7.4%		
Naas General Hospital	Michael Knowles	64,170	16,242	15,905	338	2.1%		
Midland Regional Acute Service	John Bulfin	8,595	724	457	267	58.6%		
Adelaide & Meath Hospital Tallaght	Michael Lyons	219,866	57,592	54,944	2,648	4.8%		
Coombe Women's & Infants' Hospital	John Ryan	53,707	13,287	12,873	414	3.2%		
Our Lady's Hospital for Sick Children	Lorcan Birthistle	139,517	35,782	34,879	903	2.6%		
South Western Regional Acute Support	John Bulfin	1	0	0	(0)	-100.0%		
Network Manager	John Bulfin	369	132	92	40	43.9%		
Dublin / Midlands	John Bulfin	685,830	176,274	168,715	7,559			

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
St Vincent's University Hospital	Nicky Jermy	234,528	58,467	58,532	(64)	-0.1%		
St. Michael's Dun Laoghaire	Seamus Murtagh	33,156	8,405	8,209	196	2.4%		
National Maternity Hospital Holles Street	Michael Lenihan	50,673	12,123	12,668	(546)	-4.3%		
St. Lukes Hospital	Ann Broekhoven	37,239	9,211	9,310	(99)	-1.1%		
Royal Victoria Eye & Ear Hospital	Aida Whyte	23,914	6,482	5,979	504	8.4%		
St. James's Hospital	Ian Carter	370,191	90,691	90,743	(52)	-0.1%		
St. Columcilles General Hospital	Tom Mernagh	43,321	11,622	10,711	911	8.5%		
Network Manager	Louise McMahon	1,834	80	457	(377)	-82.4%		
Dublin South	Louise McMahon	794,856	197,081	196,608	472			
South Eastern Regional Ambulance	Nicky Glynn	16,718	4,825	4,131	694	16.8%		
Southern Regional Ambulance	Pat McCreanor	16,349	4,473	3,965	508	12.8%		
Western Regional Ambulance	Paudie O'Roidan	14,898	4,486	3,673	813	22.1%		
North Western Regional Ambulance	Pauric Sheerin	11,531	3,297	2,800	497	17.8%		
Mid Western Regional Ambulance	Pat Daly	11,604	3,211	2,844	367	12.9%		
North Eastern Regional Ambulance	Pat Grant	11,053	3,316	2,729	587	21.5%		
Midland Regional Ambulance	Robert Morton	10,267	2,245	2,558	(313)	-12.2%		
East Coast Regional Ambulance	Pat McCreanor	29,770	7,834	7,378	456	6.2%		
Office of the Assistant National Director	F McClintock	14,703	300	3,660	(3,360)	0.0%		
National Ambulance College		936	1,615	232	1,382	0.0%		
Regional Ambulance Services	F McClintock	137,827	35,602	33,971	1,631			
Office of the National Director & VRL	Ann Doherty	34,735	6,908	8,040	(1,132)	-14.1%		
National Hospitals Office Total	Ann Doherty	4,532,245	1,152,950	1,117,100	35,850			

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	132,310	32,782	32,708	74	0.23%		
LHO West Cork	Ger Reaney	243,639	60,061	60,624	(563)	-0.93%		
LHO North Cork	Ann Kennelly	97,461	24,328	24,092	235	0.98%		
LHO North Lee	Dave Drohan	105,576	26,312	25,942	370	1.43%		
LHO South Lee	Gretta Crowley	131,308	32,981	32,474	507	1.56%		
LHO South Tipperary	Seamus Moore	110,833	27,563	27,373	189	0.69%		
LHO Waterford	Dermot Halpin	132,264	33,484	32,662	822	2.52%		
LHO Wexford	Pauline Bryan	109,799	27,396	27,130	266	0.98%		
LHO Carlow / Kilkenny	Anna Marie Lanigan	148,909	37,471	36,786	685	1.86%		
Cork Dental	Finbarr Allen	2,498	619	619	(0)	-0.01%		
South Eastern Regional Services	Pat Healy	1,233	-174	305	(478)	-156.99%		
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	34,978	8,234	8,744	(510)	-5.83%		
South Total	Pat Healy	1,250,805	311,057	309,459	1,598			
LHO Donegal	John Hayes	181,872	44,036	44,561	(525)	-1.18%		
LHO Sligo / Leitrim	Pat Dolan	173,948	42,120	42,633	(513)	-1.20%		
LHO Mayo	Frank Murray	167,115	41,958	41,374	584	1.41%		
LHO Roscommon	Frank Murphy	83,383	20,893	20,883	10	0.05%		
LHO Galway	Priya Prendergast	265,142	68,678	65,768	2,910	4.42%		
LHO Clare	Fergal Flynn	116,074	28,925	28,795	130	0.45%		
LHO Limerick	Pat Fitzgerald	157,391	38,751	38,608	142	0.37%		
LHO North Tipperary	Bernard Gloster	90,770	22,795	22,546	249	1.10%		
Mid Western Regional Services	Seamus Mc Nulty	86,408	21,596	21,719	(123)	-0.56%		
Mid Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
North Western Regional Services	Seamus Mc Nulty	1,041	226	185	41	22.00%		
North Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
Western Regional Services	Seamus Mc Nulty	23,709	2,330	3,936	(1,606)	-40.80%		
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	1,346,852	332,309	331,010	1,299			
LHO Cavan Monaghan	Leo Kinsella	118,393	30,314	30,447	(133)	-0.44%		
Central Remedial Clinic	Paul Kiely	16,701	4,038	4,175	(138)	-3.29%		
Clontarf Orthopaedic Hospital	Teresa Ayres	6,954	1,562	1,573	(12)	-0.73%		
Daughters of Charity of St. Vincent de Paul	Walter Freyne	67,309	16,302	16,416	(114)	-0.69%		
St. Michael's House	Paul Ledwidge	83,147	20,374	20,154	220	1.09%		
St. Vincent's Hospital Fairview	Edward Byrne	16,795	3,998	3,970	28	0.70%		
LHO Louth	Ann Marie Hoey	96,426	24,551	23,893	658	2.75%		
LHO Meath	David Gaskin	87,935	23,920	22,674	1,246	5.49%		
Dublin North West	Ann O'Connor	183,628	47,906	45,660	2,246	4.92%		
Dublin North Central	Noel Mulvihill	203,849	52,857	51,684	1,173	2.27%		
Dublin North	Pat Dunne	213,894	52,907	53,154	(248)	-0.47%		
Northern Area Regional Services	Tadhg O'Brien	3,010	703	753	(50)	-6.62%		
Northern Area Regional Support	Tadhg O'Brien	0	0	0	0	0.00%		
North Eastern Regional Service	Tadhg O'Brien	85,459	19,147	18,567	580	3.13%		
North Eastern Regional Support	Tadhg O'Brien	0	0	0	0	0.00%		
Dublin / North East Total	Tadhg O'Brien	1,183,499	298,577	293,119	5,458			
LHO Wicklow	Marion Meaney	110,256	29,319	27,385	1,934	7.06%		
LHO Kildare / West Wicklow	Martina Queally	100,708	26,527	25,000	1,527	6.11%		
LHO Laois / Offaly	Liam O'Callaghan	177,404	46,257	44,203	2,054	4.65%		
LHO Longford / Westmeath	Joe Ruane	156,551	40,224	38,983	1,242	3.19%		
LHO Dublin South	Gerry McKiernan	91,515	23,663	22,720	943	4.15%		
LHO Dublin South Central	David Walsh	210,495	51,807	52,486	(679)	-1.29%		
LHO Dublin South City	Ray Kavanagh	103,835	25,661	25,814	(154)	-0.60%		
LHO Dublin South West	Adrian Charles	90,114	23,589	22,352	1,237	5.53%		
LHO Dublin West	Enda Halpin	100,148	26,305	24,854	1,451	5.84%		
Cheeverstown House	Brendan Sutton	25,633	6,455	6,442	13	0.20%		
Disability Federation of Ireland	John Dolan	989	222	247	(25)	-10.02%		
Dublin Dental School and Hospital	Brian Murray	7,404	1,715	1,815	(100)	-5.52%		
Kare	Christy Lynch	15,843	3,928	3,961	(33)	-0.82%		
Leopardstown Park Hospital Board	Patrick Smyth	14,208	3,259	3,533	(274)	-7.77%		
Inclusion Ireland	Deirdre Carroll	481	59	122	(63)	-51.49%		
National Rehabilitation Hospital	Derek Greene	28,167	6,725	6,782	(57)	-0.84%		
Our Lady's Hospital Harold's Cross	Mo Flynn	33,052	8,229	8,263	(34)	-0.41%		
Peamount Hospital	Robin Mullan	28,398	6,817	6,588	229	3.47%		

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Sisters of Charity of Jesus and Mary	Brendan Broderick	18,900	4,546	4,662	(117)	-2.50%		
St. John of God	Br Laurence Kearns	100,457	25,457	24,093	1,364	5.66%		
Stewarts Hospital Services	Maura Donovan	50,083	12,751	12,554	197	1.57%		
Sunbeam House Services	Michael Noone	22,358	5,585	5,589	(5)	-0.08%		
The Children's Sunshine Home	Philomena Dunne	4,409	1,097	1,102	(5)	-0.45%		
The Drug Treatment Centre	Sheila Heffernan	9,615	2,240	2,240	0	0.00%		
The Royal Hospital Donnybrook	Graham Knowles	22,257	5,435	5,471	(35)	-0.64%		
East Coast Area Regional Service	Hugh Kane	72	0	18	(18)	-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	30,720	1,091	9,911	(8,820)	-88.99%		
South Western Area Regional Support	Hugh Kane	0	0	0	0	0.00%		
Office of the Assistant National Director	Hugh Kane	2,987	91	739	(649)	-87.74%		
Dublin / Mid Leinster Total	Hugh Kane	1,557,058	389,054	387,930	1,124			
Office of the National Director	Laverne McGuinness	19,847	1,858	2,320	(462)	-19.90%		
Primary Care Reimbursement Service	Laverne McGuinness	2,784,821	637,545	642,884	(5,340)	-0.83%		
Primary Care Schemes	Laverne McGuinness	318,174	77,779	72,328	5,451	7.54%		
Primary Community & Continuing Care Total	Laverne McGuinness	8,461,057	2,048,179	2,039,050	9,129			

Expenditure by Category and Statutory Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€000	€000	€000	€000
Expenditure by Category				
Care Groups	7,629,198	1,918,900	1,879,088	39,812
Support Functions	632,739	164,403	153,809	10,594
Primary Care Reimbursement Service	2,784,821	637,545	642,884	(5,340)
Health Repayment Scheme	23,000	23,000	23,000	0
Population Health	152,121	36,844	36,992	(149)
Held Funds	292,300			
Voluntary	2,579,283	644,683	634,177	10,506
Total	14,093,461	3,425,375	3,369,952	55,424

	Approved Allocation	YTD		
		Actual	Plan	Variance
	€000	€000	€000	€000
Expenditure by Care Group (Statutory)				
Acute	2,528,619	649,679	623,294	26,385
Children, Adolescents and Family	557,446	141,825	138,176	3,649
Disability Services	1,146,694	283,791	283,210	581
Mental Health	737,052	186,139	182,042	4,097
Multi Care Group Services	710,523	177,843	172,986	4,858
Older Persons	1,144,401	281,398	286,734	-5,335
Palliative Care & Chronic Illness	45,240	10,872	10,836	35
Primary Care	567,804	150,821	138,776	12,045
Social Inclusion	130,079	32,906	32,631	275
PCCC Corporate	61,338	3,627	10,404	-6,777
Total	7,629,198	1,918,900	1,879,088	39,812

Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
	€000	€000	€000	€000	
Corporate Estates	Brian Gilroy	39,460	10,776	9,502	1,274
Corporate ICT	Fran Thompson	19,138	5,143	4,802	341
Corporate Procurement	Leo Stronge	13,047	3,684	3,232	451
Local Support Services (mainly pensions)	Sean McGrath	277,964	79,814	67,639	12,175
Corporate Finance	Liam Woods	62,984	14,658	15,629	(972)
Human Resources	Sean McGrath	171,722	39,016	41,645	(2,629)
Corporate Services / CEO		20,326	4,645	4,606	39
National Shared Services	Liam Woods	28,098	6,668	6,753	(86)
Total		632,739	164,403	153,809	10,594

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.				
85,916	81,830	4,086	West	253,750	238,314	15,436	966,748
90,799	89,238	1,561	Dublin / North East	275,224	267,666	7,558	1,081,197
78,379	76,761	1,617	South	231,719	223,928	7,791	913,204
125,835	126,601	(766)	Dublin / Mid Leinster	383,434	375,259	8,174	1,520,724
3,924	4,993	(1,069)	Other	8,823	11,932	(3,110)	50,373
			Held Funds				0
384,852	379,423	5,429	Sub-total NHO	1,152,950	1,117,100	35,850	4,532,245
			P.C.C.C.				
112,806	115,239	(2,433)	West	332,309	331,010	1,299	1,346,852
100,856	102,295	(1,438)	Dublin / North East	298,577	293,119	5,458	1,183,499
106,246	105,595	651	South	311,057	309,459	1,598	1,250,805
131,036	130,460	577	Dublin / Mid Leinster	389,054	387,930	1,124	1,557,058
229,204	229,819	(615)	PCRS & Other	717,182	717,532	(350)	3,122,842
			Held Funds				0
680,149	683,407	(3,259)	Sub-total PCCC	2,048,179	2,039,050	9,129	8,461,057
			Corporate, Shared Services & Population Health				
13,610	11,480	2,131	West	37,052	33,357	3,695	138,078
10,862	9,379	1,483	Dublin / North East	29,226	27,492	1,734	111,578
16,573	14,724	1,850	South	48,261	43,025	5,236	174,416
5,049	5,360	(311)	Dublin / Mid Leinster	14,764	16,032	(1,268)	65,233
9,245	11,862	(2,617)	Shared Services & Other	35,100	33,904	1,196	143,433
13,580	12,686	894	Population Health	36,844	36,992	(149)	152,121
			Held Funds				292,300
11,681	11,681	0	Health Repayment Scheme	23,000	23,000	0	23,000
80,601	77,171	3,430	Sub-total Corporate and Shared Services	224,247	213,802	10,445	1,100,159
1,145,601	1,140,002	5,599	Sub Total	3,425,375	3,369,951	55,424	14,093,461
1,145,601	1,140,002	5,599	Total	3,425,375	3,369,951	55,424	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.				
313,752	312,845	906	Pay	933,917	919,809	14,109	3,722,934
133,662	127,027	6,635	Non-Pay	398,020	379,146	18,874	1,540,022
447,414	439,872	7,541	Gross	1,331,937	1,298,954	32,982	5,262,956
(62,562)	(60,449)	(2,113)	Income	(178,987)	(181,855)	2,868	(730,711)
			Held Funds				0
384,852	379,423	5,429	Net NHO	1,152,950	1,117,100	35,850	4,532,245
			P.C.C.C.				
258,825	248,379	10,446	Pay	759,821	739,820	20,001	3,064,946
448,061	449,394	(1,333)	Non-Pay	1,366,142	1,371,297	(5,155)	5,689,723
706,886	697,773	9,113	Gross	2,125,963	2,111,117	14,846	8,754,669
(26,738)	(14,366)	(12,372)	Income	(77,784)	(72,067)	(5,717)	(293,612)
			Held Funds				
680,149	683,407	(3,259)	Net PCCC	2,048,179	2,039,050	9,129	8,461,057
			Corporate & Shared Services				
54,907	47,295	7,612	Pay	153,772	138,773	14,999	563,503
22,099	24,684	(2,585)	Non-Pay	70,324	71,031	(708)	298,003
77,006	71,979	5,027	Gross	224,095	209,804	14,291	861,506
(8,086)	(6,489)	(1,597)	Income	(22,849)	(19,003)	(3,846)	(76,646)
0	0	0	Held Funds				292,300
11,681	11,681	0	Health Repayment Scheme	23,000	23,000	0	23,000
80,601	77,171	3,430	Net Corporate & Shared Services	224,247	213,802	10,445	1,100,159
1,145,601	1,140,002	5,599	Total	3,425,375	3,369,951	55,424	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
313,752	312,845	906	N.H.O.	933,917	919,809	14,109	3,722,934
258,825	248,379	10,446	P.C.C.C.	759,821	739,820	20,001	3,064,946
54,907	47,295	7,612	Corporate & S.S.	153,772	138,773	14,999	563,503
627,483	608,519	18,965	Total Pay	1,847,510	1,798,401	49,109	7,351,383
			Non-Pay				
133,662	127,027	6,635	N.H.O.	398,020	379,146	18,874	1,540,022
448,061	449,394	(1,333)	P.C.C.C.	1,366,142	1,371,297	(5,155)	5,689,723
22,099	24,684	(2,585)	Corporate & S.S.	70,324	71,031	(708)	298,003
603,823	601,106	2,717	Total Non Pay	1,834,485	1,821,474	13,012	7,527,747
1,231,306	1,209,624	21,682	Gross Expenditure	3,681,995	3,619,875	62,120	14,879,130
			Income				
(62,562)	(60,449)	(2,113)	N.H.O.	(178,987)	(181,855)	2,868	(730,711)
(26,738)	(14,366)	(12,372)	P.C.C.C.	(77,784)	(72,067)	(5,717)	(293,612)
(8,086)	(6,489)	(1,597)	Corporate & S.S.	(22,849)	(19,003)	(3,846)	(76,646)
(97,385)	(81,303)	(16,082)	Total Income	(279,620)	(272,924)	(6,696)	(1,100,969)
1,133,921	1,128,321	5,599	Net Expenditure	3,402,375	3,346,951	55,424	13,778,161
11,681	11,681	0	Held Funds & HRP	23,000	23,000	0	315,300
1,145,601	1,140,002	5,599	Net Expenditure (Incl. HRP)	3,425,375	3,369,951	55,424	14,093,461

Net Expenditure Levels by Month

					Analysis of PCCC		Analysis of Corporate & Shared Services	
	NHO	PCCC	Corporate & Shared Services	TOTAL	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	384,852	680,149	68,920	1,133,921	478,098	202,051	66,886	2,034
April								
May								
June								
July								
August								
September								
October								
November								
December								
Sub Total	1,152,950	2,048,179	201,247	3,402,375	1,410,634	637,545	194,579	6,668
Repayment Scheme		23,000		23,000				
Net Expenditure	1,152,950	2,071,179	201,247	3,425,375	1,410,634	637,545	194,579	6,668

Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Cards					
Medical cards	1,895,919	404,830	429,341	(24,511)	-5.7%
Drug Target Refund	3,671	738	1,692	(954)	-56.4%
EEA pharmacy claims	2,309	523	599	(76)	-12.7%
High Tech	178,279	44,331	45,267	(936)	-2.1%
Administration of PCRS	7,051	1,779	1,971	(192)	-9.7%
Technical services/HSE registered stationery	11,152	2,034	2,219	(185)	-8.3%
Sub Total	2,098,381	454,235	481,089	(26,854)	-6%
Community Drugs Schemes					
Drug Payment Scheme	328,990	81,285	77,543	3,742	5%
Long Term Illness Scheme	115,213	36,683	27,095	9,588	35%
High Tech	122,073	31,308	28,726	2,582	9%
Dental Treatment Services	62,520	18,866	14,742	4,124	28%
Health Amendment Act	2,119	569	612	(43)	-7%
Community Ophthalmic Scheme	17,590	5,168	4,162	1,006	24%
Methadone Treatment	13,422	3,917	3,157	760	24%
Childhood immunisation	4,097	2,260	1,348	912	68%
Doctors Fees/ Allowances	20,416	3,254	4,408	(1,154)	-26%
Sub Total	686,440	183,310	161,795	21,515	13%
Grand Total PCRS	2,784,821	637,545	642,884	(5,339)	-1%
Primary Care Schemes					
Domiciliary Care	138,453	26,239	26,033	206	1%
Mobility allowance	15,025	4,047	3,410	637	19%
Capitation	9,042	2,359	3,130	(771)	-25%
Infectious diseases	20	33	25	8	30%
Blind welfare allowances	9,885	2,743	2,311	432	19%
Maternity cash grants	21	8	7	0	5%
Drug Payment Scheme	37,019	12,134	10,087	2,048	20%
Long Term Illness scheme	8,155	1,592	1,897	(305)	-16%
High Tech	3,045	1,120	592	528	89%
Hardship medicine	69,508	17,963	17,337	626	4%
Refund of Drugs	24,983	8,174	6,292	1,881	30%
Health Amendment Act	3,029	1,296	1,090	206	19%
Dental Treatment Services	(12)	73	117	(44)	-38%
Total of LHOs	318,174	77,780	72,328	5,451	8%
Grand Total of all Schemes	3,102,995	715,325	715,212	112	0%

Section 6 – Detailed HR Data

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

National Staff Categorisation WTE data¹

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/3/09	% of Approved Ceiling	Actual Mar 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				7.29%	8,149	3		
Nursing				34.70%	38,789	-6		
Health & Social Care Professionals				14.34%	16,027	44		
Management/Admin				16.06%	17,954	-31		
General Support Staff				11.28%	12,613	-7		
Other Patient and Client Care				16.32%	18,238	42		
Total	111,505	-135	111,369	100.00%	111,770	45	401	0.36%

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

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

National Staff Categorisation – by Statutory Sector²

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/3/09	% of Approved Ceiling	Actual Mar 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				7.11%	5,242	10		
Nursing				35.31%	26,020	45		
Health & Social Care Professionals				13.44%	9,904	56		
Management/ Admin				17.27%	12,726	-6		
General Support Staff				10.91%	8,043	14		
Other Patient and Client Care				15.95%	11,757	56		
Total	73,892	-96	73,796	100.00%	73,691	176	-105	-0.1%

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

² Health Service Executive employees only.

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

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/3/09	% of Approved Ceiling	Actual Mar 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				11.82%	2,714	-5		
Nursing				39.38%	9,043	-39		
Health & Social Care Professionals				13.75%	3,158	-16		
Management/ Admin				16.87%	3,874	-20		
General Support Staff				12.63%	2,901	-5		
Other Patient and Client Care				5.54%	1,271	1		
Total	22,721	-269	22,453	100.00%	22,961	-85	509	2.27%

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

³ Voluntary Hospitals aligned to NHO.

National Staff Categorisation – by Voluntary Agencies (PCCC)⁴

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/3/09	% of Approved Ceiling	Actual Mar 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				1.27%	193	-2		
Nursing				24.65%	3,726	-11		
Health & Social Care Professionals				19.62%	2,966	4		
Management/ Admin				8.95%	1,353	-6		
General Support Staff				11.04%	1,669	-16		
Other Patient and Client Care				34.47%	5,211	-15		
Total	14,891	229	15,120	100.00%	15,117	-46	-3	-0.02%

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

⁴ Non-Health Service Executive Agencies aligned to PCCC

HR WTE data by National Hospitals Office Networks

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/3/09	% of Approved Ceiling	Actual Mar 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				11.05%	501	-1		
Nursing				42.09%	1,909	-17		
Health & Social Care Professionals				9.29%	421	4		
Management/ Admin				15.58%	707	3		
General Support Staff				18.17%	824	-1		
Other Patient and Client Care				3.82%	173	2.17		
South Eastern Hospitals Group	4,474	2	4,476	100%	4,536	-10	60	1.3%
Medical/ Dental				11.34%	781	-1		
Nursing				42.22%	2,909	-5		
Health & Social Care Professionals				11.04%	761	0		
Management/ Admin				14.45%	995	-3		
General Support Staff				15.62%	1,076	4		
Other Patient and Client Care				5.33%	367	-1.47		
Southern Hospitals Group	6,899	-59	6,840	100%	6,890	-7	50	0.7%
NHO South	11,373	-57	11,316	n/a	11,426	-17	110	1.0%
Medical/ Dental				12.37%	407	3		
Nursing				40.94%	1,346	2		
Health & Social Care Professionals				8.85%	291	-1		
Management/ Admin				14.72%	484	0		
General Support Staff				14.06%	462	5		
Other Patient and Client Care				9.06%	298	0.05		
North Eastern Hospitals Group	3,147	-26	3,122	100%	3,288	8	166	5.3%
Medical/ Dental				12.30%	1,104	-3		
Nursing				39.60%	3,555	-11		
Health & Social Care Professionals				13.32%	1,195	-3		
Management/ Admin				16.89%	1,516	-5		
General Support Staff				13.39%	1,202	-1		
Other Patient and Client Care				4.50%	403.55	3		
Dublin North East Hospitals Group	8,937	-106	8,831	100%	8,976	-19	145	1.6%
NHO Dublin North East	12,084	-131	11,953	n/a	12,264	-10	311	2.6%
Medical/ Dental				11.99%	998	2		
Nursing				40.70%	3,386	-2		
Health & Social Care Professionals				11.53%	959	8		
Management/ Admin				15.17%	1,262	4		
General Support Staff				13.10%	1,090	0		
Other Patient and Client Care				7.51%	625	2		
Western Hospitals Group	8,050	-67	7,984	100%	8,321	14	338	4.2%
Medical/ Dental				11.30%	371	3		
Nursing				42.95%	1,411	1		
Health & Social Care Professionals				11.33%	372	48		
Management/ Admin				13.42%	441	-42		
General Support Staff				8.46%	278	0		
Other Patient and Client Care				12.54%	412	-4		
Mid Western Hospitals Group	3,245	33	3,278	100%	3,286	5	8	0.3%
NHO – West	11,295	-33	11,262	n/a	11,608	19	346	3.1%
Medical/ Dental				11.34%	935	8		
Nursing				39.45%	3,252	12		
Health & Social Care Professionals				13.33%	1,099	-2		
Management/ Admin				15.27%	1,259	-1		
General Support Staff				9.03%	744	7		
Other Patient and Client Care				11.58%	955	0		
Dublin Midlands Hospitals Group	8,012	-54	7,959	100%	8,244	23	285	3.6%
Medical/ Dental				11.24%	965	-9		
Nursing				38.72%	3,325	-24		
Health & Social Care Professionals				14.81%	1,272	-14		
Management/ Admin				16.29%	1,399	-12		
General Support Staff				12.65%	1,086	-11		
Other Patient and Client Care				6.29%	540	1		
Dublin South Hospitals Group	8,584	-113	8,471	100%	8,587	-69	116	1.4%
NHO – Dublin Mid Leinster	16,596	-166	16,430	n/a	16,831	-45	401	2.4%
Medical/ Dental				0.00%	0	0		
Nursing				0.41%	6	0		
Health & Social Care Professionals				0.00%	0	0		
Management/ Admin				3.87%	56	-1		
General Support Staff				22.89%	330	-1		
Other Patient and Client Care				72.83%	1,051	7		
National Ambulance Service	1,305	0	1,305	100%	1,443	6	138	10.6%
Office of the NHO	164	-126						
NHO National Total	52,818	-513	52,305	n/a	53,573	-47	1,268	2.4%

HR WTE Data – Population Health

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/3/09	% of Approved Ceiling	Actual Mar 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				11.68%	110	-1		
Nursing				1.97%	19	0		
Health & Social Care Professionals				42.61%	402	16		
Management/ Admin				35.73%	337	15		
General Support Staff				2.13%	20	3		
Other Patient and Client Care				5.88%	55	0		
Total	533	406	939	100%	942	33	4	0.39%

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

HR WTE Data – Corporate/Others

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/3/09	% of Approved Ceiling	Actual Mar 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				2.14%	72	1		
Nursing				4.30%	145	2		
Health & Social Care Professionals				0.91%	31	-1		
Management/ Admin				78.85%	2659	-14		
General Support Staff				13.43%	453	1		
Other Patient and Client Care				0.37%	13	0		
Total	3,477	-64	3,413	100%	3,373	-11	-41	-1.2%

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

HR WTE data by PCCC Area

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/3/09	% of Approved Ceiling	Actual Mar 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				3.56%	442	3		
Nursing				36.01%	4,481	30		
Health & Social Care Professionals				16.18%	2,014	0		
Management/ Admin				10.90%	1,357	-8		
General Support Staff				10.99%	1,367	1		
Other Patient and Client Care				22.35%	2,781	17		
South	12,677	-105	12,572	100%	12,442	42	-130	-1.0%
Medical/ Dental				3.33%	384	-2		
Nursing				30.89%	3,561	6		
Health & Social Care Professionals				19.29%	2,224	19		
Management/ Admin				13.68%	1,577	1		
General Support Staff				9.08%	1,046	-8		
Other Patient and Client Care				23.73%	2,736	-9		
Dublin North East	11,724	-114	11,610	100%	11,528	7	-82	-0.7%
Medical/ Dental				3.17%	463	-8		
Nursing				33.87%	4,940	3		
Health & Social Care Professionals				14.27%	2,080	-59		
Management/ Admin				13.40%	1,955	-20		
General Support Staff				9.20%	1,342	68		
Other Patient and Client Care				26.09%	3,805	9		
West	14,803	83	14,885	100%	14,584	-7	-302	-2.0%
Medical/ Dental				3.99%	612	3		
Nursing				29.65%	4,545	2		
Health & Social Care Professionals				18.87%	2,892	19		
Management/ Admin				12.37%	1,897	-5		
General Support Staff				8.91%	1,365	-1		
Other Patient and Client Care				26.21%	4,018	12		
Dublin Mid Leinster	15,473	143	15,616	100%	15,328	29	-288	-1.8%
National PCCC	1	29		n/a	0	0	0	n/a
PCCC Total	54,677	37	54,713	n/a	53,882	71	-831	-1.5%

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 - Mar 09	Actual March 2009	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	Colour code re ceiling compliance
National Director's Office - TBA	30	0		-1		
HSE Dublin Mid Leinster						
Asst Director's Office	46	22	2	-24	-51.35%	
Dun Laoghaire - Statutories	832	674	-1	-158	-18.97%	
Children's Sunshine Home	59	71	0	12	20.48%	
Drug Treatment Board	105	105	0	0	0.07%	
Total Dun Laoghaire	997	851	-1	-146	-14.61%	
Dublin South East - Statutories	700	687	-7	-14	-1.96%	
Royal Hospital Donnybrook	305	299	-1	-6	-1.94%	
Leopardstown Park Hospital	218	219	0	0	0.18%	
Total Dublin South East	1,224	1,204	-8	-19	-1.57%	
Wicklow - Statutories	906	851	-7	-55	-6.07%	
Sunbeam House Services	333	314	-8	-19	-5.67%	
Dublin Dental Hospital Board	88	88	0	0	0.32%	
National Rehabilitation Hospital	372	374	5	2	0.63%	
St. John of God-Eastern Region	1,441	1,459	0	18	1.24%	
Total Wicklow	3,140	3,086	-10	-53	-1.70%	
Dublin South City - Statutories	775	800	29	26	3.32%	
Our Lady's Hospice (Harold's Cross)	508	513	2	5	0.98%	
Total Dublin South City	1,282	1,313	31	31	2.40%	
Dublin South West - Statutories	901	910	5	10	1.06%	
Cheeverstown House	385	385	1	0	-0.03%	
Total Dublin South West	1,286	1,295	6	9	0.73%	
Dublin West - Statutories	714	933	8	219	30.60%	
Peamount Hospital (Newcastle)	405	422	0	17	4.22%	
Stewarts Hospital (Palmerstown)	739	759	-1	21	2.78%	
Total Dublin West	1,858	2,114	6	256	13.79%	
Kildare/West Wicklow-Statutories	1,034	1,024	-10	-10	-0.95%	
KARE	259	256	-2	-3	-1.17%	
Total Kildare West Wicklow	1,292	1,279	-12	-13	-1.00%	
Laois/Offaly - Statutories	1,707	1,651	1	-57	-3.32%	
Sisters of Charity (Laois/Offaly)	210	213	-2	3	1.33%	
Sisters of Charity (Moore Abbey)	322	309	3	-14	-4.19%	
Total Laois/Offaly	2,240	2,172	2	-67	-3.01%	
Longford/Westmeath	1,783	1,762	11	-21	-1.20%	
Sisters of Charity (Lngfrd/Wst Mth)	224	211	2	-13	-5.94%	
Total Longford/Westmeath	2,007	1,973	14	-35	-1.73%	
PCCC National	1	18	-1			
Posts to be allocated by AND	244	0	0	-244	-100.00%	
Total Dublin Mid Leinster	15,615	15,328	29	-287	-1.84%	
HSE Dublin North East						
Asst Director's Office	0	3	0			
Louth - Statutories	1,214	1,162	3	-52	-4.28%	
St John of Gods (Drumcar)	566	552	1	-14	-2.50%	
Total Louth	1,780	1,714	5	-66	-3.72%	
Cavan/Monaghan	1,314	1,280	9	-35	-2.65%	
Meath	996	1,013	3	17	1.71%	
Dublin North West - Statutories	1,626	1,708	0	82	5.05%	
Daughters of Charity (Dublin Area)	1,035	1,044	-15	8	0.82%	
Total Dublin North West	2,661	2,752	-14	91	3.41%	
Dublin North Central - Statutories	1,262	1,278	0	16	1.23%	
Central Remedial Clinic	242	242	3	0	-0.05%	
Incorporated Orthopaedic Hosp	128	127	4	0	-0.37%	
St. Michael's House Dublin	1,310	1,342	-12	31	2.40%	
St. Vincent's Hospital Fairview	215	241	-2	25	11.75%	
Total Dublin North Central	3,157	3,229	-7	72	2.27%	
Dublin North	1,557	1,538	12	-19	-1.22%	
To be allocated by AND	144	0	0	-144	-100.00%	
Total - Dublin North East	11,610	11,528	7	-82	-0.70%	

Primary, Community and Continuing Care	Approved employment ceiling - Mar 09	Actual March 2009	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	Colour code re ceiling compliance
HSE West						
Asst Director's Office*	15	15	0	0	-0.65%	
Galway - Statutories	2,088	2,091	-5	2	0.10%	
Bros of Charity (Galway)	847	807	-18	-40	-4.74%	
Total Galway	2,936	2,898	-23	-38	-1.29%	
Total Mayo	1,582	1,559	1	-23	-1.46%	
Roscommon - Statutories	770	772	-2	1	0.17%	
Bros of Charity (Roscommon)	273	270	0	-2	-0.79%	
Total Roscommon	1,043	1,042	-3	-1	-0.08%	
Sligo/Leitrim - Statutories	1,825	1,808	8	-17	-0.95%	
Cregg House	340	330	-7	-10	-2.85%	
Total Sligo/Leitrim	2,165	2,138	1	-27	-1.25%	
Total Donegal	2,178	2,190	23	12	0.55%	
Limerick - Statutories	1,506	1,484	5	-22	-1.45%	
Brothers of Charity (Limerick)	481	470	-3	-11	-2.33%	
Total Limerick	1,987	1,954	3	-33	-1.66%	
Clare - Statutories	1,075	1,069	-2	-5	-0.51%	
Brothers of Charity (Clare)	168	178	-1	10	5.99%	
Total Clare	1,243	1,247	-3	5	0.37%	
North Tipperary - Statutories	726	743	1	17	2.37%	
Daughters of Charity (Limerick)	514	521	-2	8	1.47%	
St. Anne's Roscrea	283	273	-5	-10	-3.41%	
Total North Tipperary/East Limerick	1,522	1,537	-6	15	0.99%	
PCCC Management		3	0			
To be allocated by AND	214		0			
Total - Western Area	14,885	14,584	-7	-302	-2.03%	
HSE South						
Total Kerry	1,166	1,153	-9	-13	-1.15%	
Total South Lee - Cork	1,246	1,253	-2	7	0.59%	
Total North Lee - Cork	1,149	1,130	3	-19	-1.65%	
North Cork	878	871	2	-7	-0.79%	
Cork Dental Hospital	87	85	1	-1	-1.51%	
Total North Cork	964	956	3	-8	-0.86%	
West Cork - Statutories	930	929	2	-1	-0.13%	
Cope Foundation	790	812	10	22	2.76%	
Brothers of Charity, Lota	767	753	4	-13	-1.71%	
SJOGTralee/ Beaufort-St. Mary's	285	257	-4	-28	-9.83%	
Total West Cork	2,772	2,751	12	-21	-0.74%	
Carlow/Kilkenny - Statutories	1,257	1,261	21	4	0.30%	
St. Patrick's, Kilkenny	214	212	-1	-2	-1.00%	
Total Carlow/Kilkenny	1,471	1,473	20	2	0.11%	
South Tipperary	1,059	1,081	23	22	2.10%	
Regional Posts former SEA	11	11	-64	0	1.17%	
Total South Tipperary	1,070	1,093	-41	22	2.09%	
Waterford - Statutories	975	984	32	9	0.97%	
Brothers of Charity (Waterford)	436	430	-2	-6	-1.39%	
Carriglea Cairde Services	167	175	1	8	4.87%	
Total Waterford	1,577	1,589	31	12	0.73%	
Wexford	1,011	1,042	25	31	3.03%	
PCCC National	0	2	0	2		
Posts to be allocated by AND	145		0	-143		
Total - Southern Area	12,572	12,442	42	-130	-1.04%	
PCCC National Total	54,713	53,882	71	-830	-1.52%	

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 - Mar 09	March 2009	Growth from previous month	WTE Variance from Ceiling	% Variance (Actual to Ceiling)	Colour code re ceiling compliance
National Director's Office	38					
Network Manager's Office	15	11	0	-5	-30.17%	
St Luke's Hospital	876	872	-3	-4	-0.43%	
Orthopaedic Hospital Kilcreene	93	92	2	-1	-1.19%	
St Joseph's South Tipp General Hospital	793	773	-10	-21	-2.62%	
Our Lady's Hospital Cashel	11	15	0	3	29.21%	
Waterford Regional Hospital	1,759	1,851	5	93	5.28%	
Ely Hospital	26	17	-15	-10	-36.47%	
Wexford General Hospital	902	906	11	3	0.37%	
South Eastern Hospitals Group	4,476	4,536	-10	60	1.34%	
Network Manager's Office	6	6	0	0	-3.69%	
Cork University Hospital	3,352	3,333	4	-19	-0.58%	
Mallow General Hospital	245	246	1	1	0.24%	
CUH Group Other	38	36	1	-2	-4.10%	
St Mary's Orthopaedic Hospital	225	217	-1	-8	-3.69%	
Kerry General Hospital	968	1,035	0	67	6.94%	
Bantry General Hospital	260	258	-2	-2	-0.62%	
Mercy Hospital	986	978	1	-8	-0.80%	
South Infirmary Hospital	760	781	-10	21	2.81%	
Southern Hospitals Group	6,840	6,890	-7	50	0.73%	
HSE SOUTH	11,316	11,426	-17	110	0.97%	
Network Manager's Office	13	3	0	-10	-76.89%	
Cavan Hospital	724	768	1	45	6.16%	
Monaghan Hospital	236	258	4	22	9.24%	
Our Lady's Hospital	500	499	0	-1	-0.14%	
Our Lady of Lourdes Hospital	1,251	1,363	-2	112	8.94%	
Louth County Hospital	398	397	5	-1	-0.32%	
North Eastern Hospitals Group	3,122	3,288	8	166	5.32%	
Network Manager's Office	4	3	0	-1		
Connolly Hospital Blanchardstown	1,238	1,183	-4	-55	-4.44%	
Beaumont Hospital	3,026	3,079	-14	53	1.76%	
Mater Hospital	2,574	2,679	-5	105	4.07%	
Cappagh National Orthopaedic Hospital	328	325	-2	-3	-0.91%	
Children's University Hospital, Temple Street	940	965	5	25	2.69%	
Rotunda Hospital	722	742	2	20	2.84%	
Dublin North East Hospitals Group	8,832	8,976	-19	145	1.64%	
HSE DUBLIN NORTH EAST	11,953	12,264	-10	311	2.60%	
Network Manager's Office	7	10	0	4	53.88%	
Letterkenny General Hospital	1,463	1,478	6	15	1.02%	
Sligo General Hospital	1,408	1,500	8	92	6.56%	
University Hospital Galway	2,418	2,573	-2	156	6.44%	
Merlin Park University Hospital	672	650	0	-22	-3.26%	
Orthodontic Service	13	14	0	1	11.63%	
Diploma in Nursing	8	8	0	0	-4.87%	
Mayo General Hospital	1,004	1,050	-3	46	4.60%	
Roscommon General Hospital	329	332	-2	3	0.90%	
Portiuncula Hospital, Ballinasloe	663	706	7	43	6.46%	
West and North West Hospitals Group	7,984	8,321	14	338	4.23%	
Network Manager's Office	77	17	-1	-61	-78.50%	
MWRH Dooradoyle	2,313	2,390	7	77	3.34%	
MWRH Maternity			0			
MWR Orthopaedic Hospital Croom			0			
MWRH Ennis	284	291	4	7	2.54%	
MWRH Nenagh	278	272	-1	-6	-2.08%	
St John's Hospital, Limerick	326	316	-4	-10	-2.96%	
Mid Western Hospitals Group	3,278	3,286	5	8	0.26%	
HSE West	11,262	11,608	19	346	3.07%	
Network Manager's Office	5	11	0	6	106.17%	
Midlands Regional Hospital Tullamore	1,001	1,040	5	39	3.88%	
Midlands Regional Hospital Portlaoise	602	630	3	28	4.60%	
Midlands Regional Hospital Mullingar	777	796	1	19	2.50%	
Acute Hospital Services (Midland)	16	22	1	6	40.25%	
Naas General Hospital	726	725	2	-1	-0.11%	
Tallaght Hospital	2,591	2,622	-1	31	1.19%	
Our Lady's Hospital for Sick Children	1,550	1,650	2	100	6.45%	
The Coombe Women's Hospital	691	748	11	57	8.32%	
Dublin Midlands Hospital Group	7,959	8,244	23	285	3.58%	

National Hospitals Office	Revised employment ceiling - Mar 09	March 2009	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	2,468	-37	111	4.70%	
St James's Hospital	3,717	3,693	-32	-24	-0.64%	
St Michael's Hospital, Dun Laoghaire	406	411	0	5	1.28%	
St Luke's Hospital, Rathgar	491	500	1	9	1.90%	
Royal Victoria Eye & Ear Hospital	285	286	2	1	0.27%	
National Maternity Hospital	712	717	-3	6	0.83%	
Dublin South Hospitals Group	8,471	8,587	-69	116	1.37%	
HSE DUBLIN MID LEINSTER	16,430	16,831	-45	401	2.44%	
Regional Ambulance Service (SE)	165	186	5	21	12.58%	
Ambulance Service (South)	184	191	0	7	3.93%	
Ambulance Service (NE)	139	151	2	12	8.56%	
Ambulance Service (NW)	141	144	2	2	1.72%	
Ambulance Service (West)	127	143	3	16	12.60%	
Ambulance Service (MW)	135	145	1	10	7.44%	
Ambulance Service (Midland)	196	145	2	-51	-25.99%	
Ambulance Service (EC)	219	340	-8	120	54.98%	
National Ambulance Service	1,305	1,443	6	138	10.57%	
NHO NATIONAL TOTAL	52,305	53,573	-47	1,268	2.42%	

Section 7 – VFM

Commentary

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

The total reportable savings against the required €115m for March YTD is €12.620m. In terms of the profile for delivery of efficiencies, it may not be expected that March YTD would demonstrate one quarter 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 VFM adjustments at Directorate level and based on the March YTD spend and projecting full year expenditure for 2009:-

- VFM 2008 is being maintained in 2009;
- The required €115m adjustments may be delivered with the reported improved rate of saving in further months and based on the current rate of spend projected for the full year against 2008 profile of spend;
- Directorates are reporting that a challenging HR/IR environment is impacting on delivery of planned efficiencies.

Non-Pay

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

- there is a saving of €1.55m for ‘Travel & Subsistence’ in March and the projected expenditure indicates delivery beyond the required adjustment. However, it should be noted that the recent Govt. agreement to reduce mileage rates may impact on our ability to deliver the specified target.
- the level of saving for ‘Blood/Blood Products’, ‘Corp. Maintenance’ and ‘Advertising’ is on target in March for the required adjustment and the projected expenditure indicates delivery beyond the required adjustment;
- there is evidence of saving for ‘Laboratory’ and ‘Drugs/Medicines’ but the rate of saving will need to increase to deliver the required annual adjustment;

However, there are also targeted areas such as ‘Legal’ and ‘Patient Transport’ where savings are not sufficiently evident in March 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.

Pay

The current rate of savings will need to increase over the year in order to achieve a 3% reduction in Mgt/Admin and a challenging HR/IR environment is impacting on delivery of planned efficiencies. There is no evidence in the March data that the required reductions in NHO Non Mgt/Admin pay costs are taking place. 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.

On target Need to increase rate of saving Little/No evidence of efficiencies	Reduction €m	Mar YTD €m
Non Pay		
T&S	6.200	1.550
Legal	2.000	0.279
Advertising	1.000	0.250
Nurse Tr&Ed	5.000	1.250
Nat. Drugs Formulary	8.000	0.604
Maintenance	3.500	0.875
Service Adjustments/Reconfigs		
Patient Transport	3.670	0.000
Blood Usage	11.800	2.749
Laboratory	2.000	0.200
Reconfig PCCC Admin Processess	6.385	0.258
Reconfig Child Care	10.000	0.823
Disability Providers	10.000	1.206
Pay		
PCCC Mental Health	12.662	1.446
NHO Non Mgt Admin Pay	8.557	0.000
3% Reduction in Mgt Admin	24.213	1.130
Total	114.99	12.62

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			Measures aimed at reducing overtime in the Mental Health service are underway including the amalgamation of wards and changes in rostering arrangements. The reported YTD savings are those identified through local reporting mechanisms. A challenging HR/IR environment is having a significant impact on delivery of savings.		
Target 09: 55% reduction on projected '08 outturn - €22.6m (based on point in time extrapolation of '08 outturn)					
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	12.662		---		1.446
Improve drug prescribing practices to influence and improve prescribing for eligible patients both in hospital and community settings.			This National Project in relation to improved drug prescribing practices is being led out by Mental Health Service Governance Group. Its work is seeking to influence and improve prescribing for eligible patients, in hospital and community. The reported YTD savings are those identified through local reporting mechanisms.		
Target 09: Target to be agreed					
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	2.453		---		0.354
Disabilities					
Reduction in the budget allocation to voluntary disability providers.			The budget allocation for disability organisations was reduced by 1% in January 2009. The reported YTD savings are those identified through local reporting mechanisms.		
Target 09: 1% reduction					
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	10.000		---		1.206
Childcare					
Reorganisation of residential care provision and alternative placements to bring in line with funded provision through budget reduction.			Areas are targeting a reduction in the number of special childcare arrangements in certain Local Health Offices through the optimisation of existing HSE facilities and the use of alternative care arrangements. The reported YTD savings are those identified through local reporting mechanisms. A challenging HR/IR environment is having a significant impact on delivery of savings.		
Target 09: Target to be agreed					
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	10.000		---		0.823
General					
Reduction in Travel and Subsistence.			Defined travel budgets have been allocated to Heads of Service who will ensure that the service is managed within the expenditure limit identified.		
Target 09: 7% reduction on projected 08 outturn - €71.1m (based on November actual run rate to projected year-end)			Mar YTD data is indicating projected savings for the year beyond the required adjustment. However, it should be noted that the recent Govt. agreed reductions in mileage rates may impact on our ability to deliver on these adjustments.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	5.000		---		1.250
Reduction in Legal Usage.			A range of measures are being pursued to reduce expenditure on the engagement of legal professionals including a centralised governance system within PCCC Areas for the seeking of advice. Mar YTD financial data is indicating projected expenditure for the year resulting in a negative variance on VFM/efficiency limits but local reports are indicating the following saving.		
Target 09: 6.7% reduction on projected 08 outturn - €18.3m (based on November actual run rate to projected year-end)					
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	1.236		---		0.154
Community Services reduction in Management and Admin through budget reduction.			A 3% reduction in management administrative payroll costs is being addressed. The reported YTD savings are those identified through		

PCCC VFM Budget Reductions			Progress in Reporting Period		
Target 09: 3% reduction			local reporting mechanisms. A challenging HR/IR environment is having a significant impact on delivery of savings.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
170	8.200				0.255
Community Services reconfiguration / rationalisation of service and administrative processes across 4 areas and 32 LHOs through budget reduction. Target 09: Target to be agreed			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. The reported YTD savings are those identified through local reporting mechanisms. A challenging HR/IR environment is having a significant impact on delivery of savings.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
150	6.385				0.258
Total					
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
320	55.936				€5.746m.

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. Mar YTD data is indicating projected savings for the year beyond the required adjustment. However, it should be noted that the recent Govt. agreed reductions in mileage rates may impact on our ability to deliver on these adjustments.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	0.740	---	---	0.175
Legal Usage			All Legal advice requests to be approved by Network Manager. Mar 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. Mar YTD data is indicating projected savings on Drugs & Medicines 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
---	---	5.547	---	---	0.250

Non-Management / Administration			See Note below. Mar 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. Mar 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			Mar 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
---	---	3.670	---	---	0.000
Reduce Blood Wastage			Mar YTD data is indicating projected savings for the year above the required adjustment.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	11.800	---	---	2.749
Laboratory			Mar YTD data is indicating projected savings for the year to 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
---	---	2.000	---	---	0.200
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			3.374	

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 offer term time to all eligible employees with assurance to employees that they will be able to return to post on designated date.

Support Services

Support Services VFM Budget Reductions	Progress in Reporting Period	Owner			
Travel and Subsistence	Control measures at Directorate level to eliminate all non essential travel are in place. Mar YTD data is indicating projected savings for the year above the required adjustment. However, it should be noted that the recent Govt. agreed reductions in mileage rates may impact on our ability to deliver on these adjustments.	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	---	---	0.125
Legal Usage	A Guidance Document issued with agreed area budgets indicating standardised processes including thresholds of spend etc. Mar YTD data is indicating projected savings for the year above the required adjustment.	National Director HR			
<i>Proposed Reduction in Resource v Actual</i>		<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m

Support Services VFM Budget Reductions			Progress in Reporting Period			Owner
---	---	0.434	---	---	0.125	
Advertising			Any expenditure by Directorates requires prior approval through use of the control process in place during 2008 for managing expenditure on Consultancy. First quarter reports from all Areas indicate savings beyond the required adjustment for the year compared to expenditure in 2008.			National Director Communications
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
---	---	1.000	---	---	0.250	
Reduction in Nurse Training and Education			No new entrants to Post registration part-time undergraduate nursing degree ; Reduced funding for specialist nursing courses and Pre registration undergraduate programme places reduced.			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	---	---	1.250	
Maintenance			Management of Maintenance costs across all Directorates being agreed through Estates through standardised processes and coding. Mar YTD data is indicating projected savings for the year above the required adjustment.			National Director Estates
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
---	---	3.500	---	---	0.875	
3% reduction in Management / Administration			Additional to non-filling of posts as appropriate, each Directorate identifying efficiencies in managing temporary contracts and variable pay. Mar YTD data is indicating projected savings short of the required adjustment.			All National Directors
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
83	4.670	---			0.875	
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			---	3.500	
Overall Total						
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
630	€115m			€12.620m		

Appendix 1 – 2009 Proposed Capital by Programme

Primary, Community and Continuing Care

Sub Programme	Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
					Has this opened	If not, when?	
Dublin Mid Leinster							
Primary Care	Pearse St. / Irishtown	Refurbish and extend Irishtown Health Centre, new build project for Pearse Street. These centres will have a range of community based, primary health care professional services in line with the National Primary Care Strategy.			Irishtown - Yes Pearse St - No	Q2 2009	
Primary Care	Dundrum HC	Fit out of leased facility to incorporate the relocation of some services from the current Dundrum Health Centre. This centre will have a range of community based, primary health care professional services in line with the National Primary Care Strategy.			Yes		Q2 2009
Primary Care	Chambers House, Tallaght, Co. Dublin	Leased facility to provide support for 10 PC Teams			No	2010	Q4 2009
Primary Care	Ballyogan	Primary Care Centre Ballyogan			No	Q4 2009	Q4 2009
West							
Primary Care	Dromahair	North Leitrim PCCC, Dromahair			No	Q4 2009	Q4 2009
Primary Care	Strokestown HC	Extension and refurbishment of an existing HSE premises to provide a modern primary care facility.			No	Q2 2009	Q2 2009
Primary Care	Glenamaddy	A replacement Health Centre/Primary Care Centre to house all PCCC services in the area including GP, Dental, PHN, CWO, mental Health, Westdoc & visiting service.			No	Q4 2009	Q 4 2009
Primary Care	Coolaney	Primary Care Centre - Coolaney			Yes		2008
Primary Care	Inishbofin	Inishbofin HC			No - On hold, pending funding confirmation from Dept Gaeltacht Affairs		2008
		Primary Care Total	0	0			
Dublin North East							
Children and Families	Springboard, Muirhavamore	To relocate this child care service to appropriate purpose-built accommodation.			No	Q4 2009	Q3 2009
Children and Families	Castlefield	Castlefield Child Residential Unit. Purchase of a residential house for six children which will require refurbishment of the ground floor for one of the children who is disabled.			No	Q3 2009	Q3 2009
Children and Families	St. Helena's Resource Centre, Finglas	Consolidation of 2 Nursery facilities into one building with an increased capacity from 60 - 90 child care			Yes		Q2 2009
West							
Children and Families	Bolands Meadows, Foynes	Foynes Time Out Facility. A short stay residential and recreational break centre.			Yes		Q2 2009

Sub Programme	Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
					Has this opened	If not, when?	
		Children and Families Total	0	0			
Dublin Mid Leinster							
Mental Health	Bloomfield Hospital	Provision of 50 High Dependency Psycho-geriatric beds, 12 Respite beds, Occupational Therapy, Physiotherapy, Training Centre and Conference facilities.		62	Yes	28 new beds will open Q1 2009	Q3 2009
Mental Health	Blackrock	Avila Day Hospital, Carmona, St John of Gods			No	Q3 2009	Q3 2009
Dublin North East							
Mental Health	St Vincent's Fairview	Child and Adolescent Unit - 6 bed Unit (Funded from Mental Health Allocation)	6		Yes		Q1 2009
South							
Mental Health	Gorey	New Mental Health Day Hospital: Day Hospital and base for multi-disciplinary Sector team. The services provided will include outpatient Psychiatrist, Psychology, Social Work, Occupational Therapy, Counselling and Nursing Services.			No	Q3 2009	Q2 2009
Mental Health	Clonmel	Mental Day Centre and Day Unit (Morton St)			No	Q4 2009	Q4 2009
West							
Mental Health	University College Hospital Galway	Extension to the psychiatric unit providing 7 assessment and observation beds. This new extension will cater for selected inpatients for initial assessment and will also cater on an ongoing basis for patients who become acutely disturbed.			No	Q2 2009	Q2 2009
National Projects							
Mental Health	Various	Mental Health Special Funding					
		Mental Health Total	6	62			
Dublin Mid Leinster							
Disability	Mullingar	St. Loman's Mullingar Springfield Centre extension.			Yes		Q3 2009
Disability	Balgaddy	Balgaddy Primary Care & Disability Unit			Yes		Q2 2009
Disability	Clonbrusk, Athlone	Disability Day Centre			No	Q2 2009	Q2 2009
South							
Disability	St. Dymphna's	Kelvin Grove, Intellectual Disability Unit.	20		Yes		Q3 2009
Disability	Cork – Cope Foundation	The construction of an 8 bed replacement residential facility.	8		No	Q4 2010	Q4 2009
West							
Disability	Sligo	Children's Respite (6 places)			No	Q2 2009	Q3 2008
Disability	Roscommon	IWA Donamon Respite Centre			No	No allocation for 2009.	Q4 2009
National Projects							
Disability	Various	Disability Special Funding – projects approved					
		Disability Total	28	0			

Sub Programme	Facility	Project Details	Additional Beds	Replacement Beds	Current Status		Expected Completion
					Has this opened	If not, when?	
Dublin Mid-Leinster							
Older People	Clonskeagh	The provision of a new 100 bed Community Nursing Unit. Fast Track	50	50	No	Q3 2009	Q3 2009
Older People	St. Joseph's, Longford	Complete Female Wing (St. Joseph's)			Yes		2008
Older People	Riada House Tullamore	Riada House Tullamore - Replacement of existing beds and provision of an Additional 20 Bed Unit	20		No	Q3 2009	Q3 2009
Older People	Simpson's Hospital	Modern extn to existing facility		38	Yes		Q1 2009
Older People	Donnybrook, Royal Hospital Fast Track	30 Bed Extension to existing facility and refurbishment of one existing ward.(A&E Initiative/Additional beds)	30		No	Q2 2009	Q2 2009
Older People	Harold's Cross	A new 50 bedded unit & day care unit for older People along with 50 replacement beds to transfer existing patients from two-storey building the development will also incorporate the consolidation of therapy, day care & ancillary facilities on the campus.	50	50	No	Q3 2009	Q3 2009
Older People	Inchicore	The provision of a 50 bed replacement CNU for Bru Caoimhin		50	No	2010	Q4 2009
Older People	Cherry Orchard	Completion of 100 bed CNU			Yes		2008
Older People	Other DML	South Dublin Location	32		Option to contract these beds from private sector is being considered		2009
Dublin North East							
Older People	St. Mary's, Phoenix Park	The provision of an additional 50 bed Community Nursing Unit and catering department for the entire Campus.		50	No	Q4 2009	Q3 2009
Older People	St. Mary's, Phoenix Park	The provision of a new 100 bed Community Nursing Unit and Day Hospital.			Yes		2008
Older People	St. Joseph's Raheny	The provision of a new 100 bed Community Nursing Unit. Fast Track	100		No	Q4 2009	Q4 2009
Older People	Clontarf	Incorporated Orthopaedic Hospital Clontarf. This project incorporates 32 replacement beds and 32 additional secondary rehab beds for older persons including the range of support services.	64	-	No	Q4 2009	Q4 2009
Older People	Ashgrove	Refurbishment of existing unit.	12	17	No	2010	Q4 2009
Older People	Other DNE	To be decided	30		Option to contract these beds through private sector following opening of St. Joseph's Raheny is being pursued		Q3 2009
South							
Older People	St. Mary's Cork City	50 Bed CNU	50		No	Q4 2009	Q4 2009
Older People	St. John's Enniscorthy	Replacement of hospital Ph2 - Cons & Equip (St. John's Enniscorthy). Fast Track	12	60	No	Q3 2009	Q2 2009
Older People	Mayfield Day Care & Family Resource Cent	Provide Family Resource Centre with childcare facilities and new Day Care Centre for Older People on a site at old Youghal Road, Mayfield.			Yes		Q2 2009

Sub Programme	Facility	Project Details	Additional Beds	Replacement Beds	Current Status		Expected Completion
					Has this opened	If not, when?	
Older People	An Daingean Dingle	Provision of a 68 bed Community Nursing Unit and Day Hospital	25	43	No	Q3 2009	Q2 2009
Older People	St. Vincent's Dungarvan	New 32 Bed Unit & 15 Place Day Hospital Design Fees	8	24	No	Q3 2009	Q1 2009
Older People	Tralee	Provide a 50 bed Community Nursing Unit and Day Hospital on a site at Manor West, Tralee to support the requirements of the Tralee area.	50		No	Q3 2009	Q2 2009
Older People	Ballingcollig	100 Bed CNU	100		No	Q4 2009	Q4 2009
Older People	Fearnlee Rd	100 Bed CNU	50	50	No	Q4 2009	Q4 2009
Older People	Fermoy Community Hosp	30 bed extension to existing		30	No	Q3 2009	Q3 2009
West							
Older People	St. Ita's, Newcastle West	EMI AND Ambulant Care Unit. Extension to provide an additional 8 beds	6		No	Q2 2009	Q1 2009
Older People	Mohil	Arus Carolan, Refurbishment of existing 30 bed CNU		30	Yes		2008
Older People	Castlebar - SHS	Refurbishment and reconfiguration of existing facility.	20		No	Q2 2009	Q2 2009
Older People	St. Camillus, Limerick	Refurbishment achieved through minor capital works and additional 6 beds	6		No	Q2 2009	2008
		Older People Total	715	492			
West							
Palliative Care	St. Ita's, Newcastle West	Extension to provide an additional 8 Pal care beds.	8		No	Q3 2009	Q1 2009
		Palliative Care Total	8	0			
Dublin Mid-Leinster							
Social Inclusion	Clondalkin	New purpose built Addiction Centre providing Psychiatry, GP, Counselling, Pharmacy, nursing, Psychology & Family Therapy Services.			Yes		Q3 2009
Social Inclusion	Pearse St.	Refurbishment and upgrade of Drug Treatment Centre, Pearse St.			No	In development	Q4 2009
Mixed PCCC	CLÁR & Rapid	Community Care HQ & Health Centre-new health centre and local health office accommodation.			No	In development	
		Social Inclusion Total	0	0			

National Hospitals - Acute

Acute Facility	Project Details	Additional Beds	Replacement Beds	Current status	NSP Expected Completion
Crumlin, Our Lady's Hospital for Sick Children	National Centre for Medical Genetics			Open	Q1 2009
Laois/Offaly	Ambulance Service. Phase 1 Communications Upgrade This equipment will enhance a system that has almost reached the end of its effective life. It will compliment and upgrade the operational functions of the communications system and enhance activation time.			Due to implementation of new digital trunk radio system, procured and approved by CMOD, there is no requirement for this project to proceed	
Mullingar MRH	Phase 2B Stage 1	24	210	Awaiting DoF approval to proceed with the equipping of the development.	Q2 2009
Naas General Hospital	The provision of a HSSD to service 3 Theatres, a Day Services Unit and the Emergency Dept			Complete & Operational	2008
St. James's	Critical Care Upgrade. To provide an additional 7 ICU Beds and 8 replacement High Dependency Beds	7	8	Estimate Project Complete Q2. Not in a position to estimate opening date at this stage	Q4 2009
St. James's	Refurbishment of Rialto Ward		16	Complete	Q1 2009
St. James's	Upgrade of Pharmacy, Catering and Physiotherapy			Complete	2008
St. James's	Supply and Installation of PET Scan			Commissioning	Q2 2009
St. James's	Regional Veins Unit			In design	End 2009
St. James's	To upgrade Medical gaslines to comply with HTM2022			Ongoing	Q2 2009
St. Vincent's University Hospital	Main Development Phase 1 additional /replacement capacity	4	30	Complete	2009
Tullamore, MRH	Provide Hydrotherapy Pool - New Hosp			Complete	Q2 2009
Tullamore, MRH	Extension to Dialysis Unit - new hospital	6		Complete	Q2 2009
Beaumont	Neurosurgery Upgrade			Unopened	Q4 2009
Beaumont	Living Donor Programme and Recommissioning of Theatres			Not complete	Q3 2009
Beaumont	Services and Building			Open	2008
Beaumont	Equipping & Refurbishment programme in ward block and other areas.			Ongoing	Q2 2009
Beaumont	The provision of a new Hep C Unit			Open	2008
Beaumont	AMU and additional 8 HDU beds (4 isolation) and 2 ICU beds and isolation facilities over.	10		Not open	Q2 2009
Beaumont	Radiology Dept upgrade and provision of MRI Scanner			MRI operational ancillary works ongoing	Q3 2009
Cappagh	St Paul's Ward Isolation (50% HSE Funding)		10	Open	Q2 2009
Cavan General Hospital	Facility for MRI			Unopened	Q3 2009
Cavan General Hospital	Ward and Theatre Fit out (Phase 1) - Includes one additional Theatre and 21 beds including 4 HDU beds	21		Operational with day services and ICU Facilities	Completed in 2008
Cavan General Hospital	Special Care Baby Unit Extension			Due to open Q2	Q2 2009
Connolly Hospital Blanchardstown	Interim Works - Various			ongoing	Q2 2009
Connolly Hospital	Refurbishment Surgical Block to provide		56	Not complete	Q2 2009

Acute Facility	Project Details	Additional Beds	Replacement Beds	Current status	NSP Expected Completion
Blanchardstown	accommodation for Dept of Medicine for Older People, Day Medical Unit and Respiratory Medicine.				
Connolly Hospital Blanchardstown	Replacement CT Scanner			Unopened	Q4 2009
Mater Hospital	Walk-in Lung Care Centre			Open	Q1 2009
Mater Hospital	High Dependency Unit (4 Bed facility)	4		Open	Q1 2009
Mater Hospital	The provision of a National Bacterial Isolation Unit	8		Open	2008
Mater Hospital	Kitchen Upgrade			Ongoing	Q4 2009
Mater Hospital	Provision of a 2nd CT in conjunction with an A&E Expansion			Ongoing	Q2/3 2009
Monaghan General Hospital	Ward Upgrade This project involves upgrading and refurbishing of 2 existing 25 bed wards.		50	Complete	2008
Our Lady of Lourdes Hospital	This project consists of the upgrading and extension of the Kitchen to comply with HACCP regulations.			Complete	Q1 2009
Our Lady of Lourdes Hospital	ED Department			Due to open Q3	Q3 2009
Rotunda	Extension to Emergency Department incorporating a new Entrance/Reception			Complete	2008
CUH	Replacement 64 Slice CT's for AMNCH and CUH			AMNCH in use. CUH Q3	Q2 2009
CUH	The development of a Day Procedures Unit over the new ED. This includes two theatres for use for surgical procedures and two endoscopy rooms. There is provision for 35 recovery places as well as waiting and changing area.			Complete	2008
CUH	Interim Renal Unit and Cat.3 Lab. To provide greatly enhanced capacity to address cardiac, renal and oncology services.			Q2	Q2 2009
Kilcreen Orthopaedic Hospital	Theatre Upgrade - Health & Safety Works to comply with current regulations			Completed	Q4 2009
St. Luke's Hospital, Kilkenny	Interim OPD, including car park and roads required to enable redevelopment of hospital			OPD opened end March 09 ; work on car park and roads not yet started	Q3 2009
South Tipperary General Hospital	Provide & Fit out Shell for 23 bed ward Clonmel	23		Complete	2008
Waterford Regional Hospital	Additional Car Park Spaces, WRH			Complete	2008
Waterford Regional Hospital	Cardiac Cath-Lab, WRH			Completed Opened May 08 Q3	Q3 2009
Waterford Regional Hospital	Refurbishment Medical Ward Oncology (St Theresa's)			Complete	Q1 2009
Waterford Regional Hospital	High Dependency Unit (4 Additional Beds)	4		Completed, not opened	Q2 2009
Wexford General Hospital	Refurbishment - St Brigid's Ward (Phase 2)			Complete	2008
Wexford General Hospital	On-Call Accommodation			Complete	2008
Wexford General Hospital	New Oncology Day Care Unit			Complete	Q1 2009
Letterkenny General Hospital	Review of the current Development Control Plans (DCP) (1994).			Ongoing	Q2 2009

Acute Facility	Project Details	Additional Beds	Replacement Beds	Current status	NSP Expected Completion
Letterkenny General Hospital	Oncology Ward			Complete	2008
Letterkenny General Hospital	Maternity Unit (Equipping)			Complete	2008
Ennis General Hospital	Radiology Department upgrade and the provision of a CT Scanner			Building completed and handed over. CT scanner is ordered. Commissioning due Sept 09	Q3 2009
Merlin Park Regional Hospital	Renal Dialysis Ph1 New Water treatment plant. Existing plant obsolete. Inadequate capacity to deal with future demands.			Complete	2008
Merlin Park Regional Hospital	Sexual Assault Treatment Unit			Ongoing. Temporary Facility leased	Q3 2009
Mid West Regional Limerick	Ward 2C refurbishment, upgrade and extension. (ENT Ward)		22	Operational from Q1 2009	2008
MWRH Nenagh	Extension A&E, Radiology, Pathology			Complete	2008
Portiuncula Hospital Ballinasloe	Existing A&E Dept will extend into the adjacent Physiotherapy Dept and the adjacent consulting rooms.			Under construction	Q3 2009
Portiuncula Hospital Ballinasloe	Upgrade and expansion of the Special Care Baby Unit.	3		Not yet open	2008
Portiuncula Hospital Ballinasloe	Upgrade of 3 Radiology Rooms			Open	Q1 2009
Sligo General Hospital	MRI			Complete	2008
Sligo General Hospital	Electrical Upgrade			Q3	Q3 2009
Sligo General Hospital	Development Control Plans			Ongoing	Q2 2009
University College Hospital Galway	HSSD			Open	Q3 2009
University College Hospital Galway	Symptomatic Breast Unit			Open	2008
University College Hospital Galway	Recompression chamber and ancillary accommodation to replace the existing chamber.			Equipping installation	Q3 2009
University College Hospital Galway	CT scanner and x-ray equip, Endoscopes UCHG,			Open	Q2 2009
National Cancer Care Strategy	Transfer of Symptomatic Breast Care Services to 8 Cancer Centres			To Galway UHG Mayo: Complete Sligo: Q3 09	2009
	Totals	116	402		