



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive

---

# Supplementary PR Data August 2009

8th October 2009

Easy Access • Public Confidence • Staff Pride

---

# Contents

Introduction .....	1
Section 1 – Detailed PCCC Data .....	2
Primary Care .....	2
Community (Demand Led) Schemes .....	4
Children & Families .....	5
Mental Health .....	7
Disability Services .....	9
Older People.....	10
Palliative Care .....	12
Social Inclusion.....	13
Section 2 – Detailed NHO Data .....	14
Section 3 – National Cancer Control Programme .....	29
Section 4 – Detailed Financial Data .....	31
Section 5 – Detailed HR Data .....	43
Section 6 – VFM .....	50
Appendix 1: 2009 Proposed Capital by Programme PCCC.....	55
Appendix 2: 2009 Proposed Capital by Programme NHO.....	60

# Introduction

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

Each month two reports are produced:

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

## Section 10(2) Information

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

- Urgent access to Colonoscopy – the results of a retrospective audit were reported in the May PR. An active programme is ongoing to prioritise patients waiting for urgent colonoscopies in order to meet the 4 week target. A second audit (utilising a similar methodology to the earlier audit) is underway but is taking longer than expected to complete. The data is therefore not available for this report, as previously anticipated, but will be included as soon as it is available.
- Aids and Appliances information (page 4 of the PR).
- Patient Safety and Hospital Hygiene - a detailed section has been included against specific patient safety and hospital hygiene measures (page 36-39 of the PR).
- Consultant Contract Implementation and Service Improvements Arising: New measurement systems have been developed in order to fulfil this requirement in the manner agreed under the contract negotiations (i.e. clinical activity adjusted for Casemix). This new measurement programme went live for consultant activity from January 2009 (first report submitted to DoHC on 29<sup>th</sup> July 2009). It is intended that quarterly summary reports will be prepared and forwarded direct to DoHC, outside of the PR process.

## Additional information (as per DoHC request, 9 Dec 2008 Service Plan letter) has been provided on:

- Childcare Information System for Social Workers (page 19 of the PR)
- Discretionary Medical Cards (and discretionary GP Visit Cards) (page 15-16 of the PR)

## New Service Developments

Following sanction to proceed with implementation (received on 15<sup>th</sup> June 2009), Section 4 of the PR outlines new developments, with funding allocated as follows:

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

# Section1 – Detailed PCCC Data

## PCCC Financial Resources

Care Groups (inc Primary Care Schemes)	Approved Allocation €000	YTD		
		Actual €000	Budget €000	Variance
PCRS	2,659,736	1,754,538	1,767,051	-12,512
Primary Care (Voluntary and Statutory)	557,598	421,427	385,286	36,141
Children and Families (Statutory)	557,283	382,907	371,201	11,706
Mental Health (Voluntary and Statutory)	759,931	515,904	506,725	9,179
Disability Services (Voluntary and Statutory)	1,576,448	1,059,770	1,053,716	6,054
Older People (Voluntary and Statutory)	1,245,176	820,375	827,391	-7,016
Palliative Care (Voluntary and Statutory)	77,815	51,184	51,694	-510
Social Inclusion (Statutory)	138,941	88,783	92,518	-3,736
<b>Total Care Groups per Supplementary Report</b>	<b>7,572,928</b>	<b>5,094,887</b>	<b>5,055,581</b>	<b>39,306</b>
Multi Care Group	568,441	381,504	395,357	-13,853
PCCC Corporate	69,116	13,576	39,620	-26,044
<b>Total PCCC</b>	<b>8,210,485</b>	<b>5,489,968</b>	<b>5,490,558</b>	<b>-590</b>

## Primary Care

### Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Statutory	409,350	372,866	36,484
Voluntary	12,077	12,419	-342
<b>Total</b>	<b>421,427</b>	<b>385,286</b>	<b>36,141</b>

**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
<b>PCTs</b>							
Number of PCTs holding clinical meetings – Phase 1 and 2	<b>93</b>	<b>210</b>		<b>127</b>			
South	25	63		38			
West	28	51		39			
DNE	10	25		10			
DML	30	71		40			
Number of Primary Care Teams in development – Phase 3	<b>0</b>	<b>100</b>		<b>130</b>			
South		16		32			
West		20		21			
DNE		42		39			
DML		22		38			
Total no. of patients / clients with a Care Plan				<b>493</b>			
South				104			
West				161			
DNE				55			
DML				173			
<b>GP Out of Hours</b>							
No. contacts with GP out of hours	<b>920,132</b>	<b>801,000</b>	<b>520,650</b>	<b>584,217</b>	<b>12%</b>	<b>592,986</b>	<b>-1.5%</b>
South	407,929	362,000	235,300	254,773	8%	267,124	-5%
West	225,574	206,000	133,900	148,817	11%	144,639	3%
DNE	170,410	132,000	85,800	108,951	27%	106,156	3%
DML	116,219	101,000	65,650	71,676	9%	75,067	-5%

## Report on Progress of New Service Developments

Key Result Area	Deliverable 09	Progress in Reporting Period				
Immunisations	Full year costs to support the recent extension of the New Primary Childhood immunisation (PCI) schedule (€18m funded in 2008 towards programmes with a full year cost of €30m).	€250,000 media / communications €3,000,000 vaccines (6 in 1 and PCV)				
		<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	<i>Funding spent ytd:</i>	<b>Total €3,250,000</b>
		€12m	-	Q1-Q4	<i>WTEs ytd:</i>	1 WTE (Project Manager)

# Community (Demand Led) Schemes

## Resources

Demand Led Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	1,941,026	1,243,076	1,259,427	(16,351)	-1%
Community Schemes	718,710	511,462	507,623	3,839	1%
<b>PCRS Total</b>	<b>2,659,736</b>	<b>1,754,538</b>	<b>1,767,050</b>	<b>(12,512)</b>	<b>-1%</b>
Primary Care Schemes	274,865	228,376	213,366	15,010	7%
<b>Grand Total</b>	<b>2,934,601</b>	<b>1,982,914</b>	<b>1,980,416</b>	<b>2,498</b>	<b>0%</b>

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
<b>Demand Led Schemes</b>							
No. of GP Visit Cards issued	85,546	142,148	123,274	93,623	-24%	82,198	14%
No. persons covered by Medical Cards	1,352,120	1,423,830	1,399,928	1,438,118	3%	1,324,477	9%
<b>Long Term Illness</b>							
No. of claims	862,882	909,926	606,617	611,958	1%	566,893	8%
a) drugs				Breakdown not available			
b) non drugs				Breakdown not available			
No. of items	2,639,590	2,742,951	1,828,634	1,928,725	5%	1,728,981	12%
a) drugs				Breakdown not available			
b) non drugs				Breakdown not available			
<b>Drug Payment Scheme</b>							
No. of claims	5,435,421	6,252,629	4,168,419	3,494,968	-16%	3,684,292	-5%
a) drugs				Breakdown not available			
b) non drugs				Breakdown not available			
No. of items	13,888,707	15,944,205	10,629,469	9,273,246	-13%	9,343,268	-1%
a) drugs				Breakdown not available			
b) non drugs				Breakdown not available			
<b>GMS</b>							
No. prescriptions				11,063,735			
No. of items				34,306,282			
a) Drugs				Breakdown not available			
b) Non drugs				Breakdown not available			
No. of claims – special items of service				299,725			
No. of claims – special type consultations				743,606			
<b>HiTech</b>							
No. of claims	275,510	315,904	210,603	203,955	-3%	180,326	13%
<b>DTSS</b>							
No. treatments (above the line)		1,049,791	699,861	907,217	30%		
No. treatments (below the line)		113,518	75,679	92,161	22%		
<b>Community Ophthalmic Scheme</b>							
No. of treatments		578,263	385,509	396,270	3%		
Adult				360,276			
Children				35,994			
<b>Domiciliary Care Allowance *</b>							
No. of persons in receipt of DCA	23,092	25,000	25,000	24,004	-4%	22,407	7%

\* From 1 Sep 2009, administration of the Domiciliary Care Allowance scheme will become the responsibility of the Department of Social and Family Affairs.

# Children and Families

## Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Statutory	382,907	371,201	11,706
Voluntary	---	---	---
<b>Total</b>	<b>382,907</b>	<b>371,201</b>	<b>11,706</b>

**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
<b>Family Support Services</b>							
Total no. of referrals to Family Welfare Conferences	<b>401</b>	<b>444</b>	<b>296</b>	<b>301</b>	<b>1.7%</b>	<b>288</b>	<b>4.5%</b>
South	100	124	83	63	-24.1%	74	-14.9%
West	109	116	77	75	-2.6%	81	-7.4%
DNE	102	80	53	86	62.3%	62	38.7%
DML	90	124	83	77	-7.2%	71	8.5%
Total no. Family Welfare Conferences convened	<b>215</b>	<b>227</b>	<b>151</b>	<b>175</b>	<b>15.9%</b>	<b>140</b>	<b>25.0%</b>
South	63	74	49	39	-20.4%	41	-4.9%
West	73	66	44	51	15.9%	47	8.5%
DNE	41	47	31	34	9.7%	27	25.9%
DML	38	40	27	51	88.9%	25	>100%
No. of Springboard family referrals	<b>759</b>	<b>777</b>	<b>518</b>	<b>685</b>	<b>32.2%</b>	<b>510</b>	<b>34.3%</b>
South	107	132	88	102	15.9%	62	64.5%
West	313	273	182	265	45.6%	253	4.7%
DNE	164	190	127	130	2.4%	88	47.7%
DML	175	182	121	188	55.4%	107	75.7%

\*Note 2008 data incomplete.

## Performance Indicators

	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
<b>Residential and Foster Care</b>							
Total number of children in care:	<b>5,347</b>	<b>5,334</b>	<b>5,334</b>	<b>5,671</b>	<b>6.3%</b>	<b>5,417</b>	<b>4.7%</b>
South	1,457	1,414	1,414	1,605	13.5%	1,492	7.6%
West	1,036	1,063	1,063	1,093	2.8%	1,095	-0.2%
DNE	1,397	1,347	1,347	1,437	6.7%	1,361	5.6%
DML	1,457	1,510	1,510	1,536	1.7%	1,469	4.6%
i. No. and % of children in residential care	<b>375 / 7.0%</b>	<b>426 / 8.0%</b>	<b>426 / 8.0%</b>	<b>398 / 7.0%</b>	<b>-6.6% / (-12.3%)</b>	<b>414 / 7.6%</b>	<b>-3.9% / (-8.2%)</b>
South	62 / 4.3%	84 / 6.0%	84 / 6.0%	79 / 4.9%	-6.0% / (-18.0%)	73 / 4.9%	8.2% / (0.6%)
West	38 / 3.7%	54 / 5.0%	54 / 5.0%	33 / 3.0%	-38.9% / (-39.6%)	49 / 4.5%	-32.7% / (-32.5%)
DNE	136 / 9.7%	138 / 10.0%	138 / 10.0%	136 / 9.5%	-1.4% / (-5.4%)	136 / 10.0%	0.0% / (-5.3%)
DML	139 / 9.5%	150 / 10.0%	150 / 10.0%	150 / 9.8%	0.0% / (-2.3%)	156 / 10.6%	-3.8% / (-8.0%)
ii. No. and % of children in Foster Care	<b>3,227 / 60.4%</b>	<b>3,196 / 60.0%</b>	<b>3,196 / 60.0%</b>	<b>3,452 / 60.9%</b>	<b>8.0% / (1.5%)</b>	<b>3,243 / 59.9%</b>	<b>6.4% / (1.7%)</b>
South	941 / 64.6%	898 / 64.0%	898 / 64.0%	1,028 / 64.0%	14.5% / (0.1%)	930 / 62.3%	10.5% / (2.8%)
West	689 / 66.5%	688 / 65.0%	688 / 65.0%	736 / 67.3%	7.0% / (3.6%)	726 / 66.3%	1.4% / (1.6%)
DNE	738 / 52.8%	716 / 53.0%	716 / 53.0%	778 / 54.1%	8.7% / (2.2%)	716 / 52.6%	8.7% / (2.9%)
DML	859 / 59.0%	894 / 59.0%	894 / 59.0%	910 / 59.2%	1.8% / (0.4%)	871 / 59.3%	4.5% / (-0.1%)

<b>Performance Indicators</b>	<b>Outturn 08</b>	<b>Target 09</b>	<b>Target YTD</b>	<b>Actual YTD</b>	<b>% var YTD Actual v Target</b>	<b>Same period last year</b>	<b>% var YTD v YTD last year</b>
iii. No. and % of children in Foster care with relative	<b>1,539 / 28.8%</b>	<b>1,530 / 29.0%</b>	<b>1,530 / 29.0%</b>	<b>1,628 / 28.7%</b>	<b>6.4% / (-1.0%)</b>	<b>1,560 / 28.8%</b>	<b>4.4% / (-0.3%)</b>
South	357 / 24.5%	385 / 27.0%	385 / 27.0%	422 / 26.3%	9.6% / (-2.6%)	397 / 26.6%	6.3% / (-1.2%)
West	280 / 27.0%	275 / 26.0%	275 / 26.0%	287 / 26.3%	4.4% / (1.0%)	279 / 25.5%	2.9% / (3.1%)
DNE	473 / 33.9%	446 / 33.0%	446 / 33.0%	476 / 33.1%	6.7% / (0.4%)	472 / 34.7%	0.8% / (-4.5%)
DML	429 / 29.4%	424 / 28.0%	424 / 28.0%	443 / 28.8%	4.5% / (3.0%)	412 / 28.0%	7.5% / (2.8%)
iv. No. and % of children in other care placements / at home under care order	<b>206 / 3.9%</b>	<b>182 / 3.0%</b>	<b>182 / 3.0%</b>	<b>193 / 3.4%</b>	<b>6.0% / (13.4%)</b>	<b>200 / 3.7%</b>	<b>-3.5% / (-7.8%)</b>
South	97 / 6.7%	47 / 4.0%	47 / 4.0%	76 / 4.7%	61.7% / 18.4%	92 / 6.2%	-17.4% / (-23.2%)
West	29 / 2.8%	46 / 4.0%	46 / 4.0%	37 / 3.4%	-19.6% / (-15.4%)	41 / 3.7%	-9.8% / (-9.6%)
DNE	50 / 3.6%	47 / 4.0%	47 / 4.0%	47 / 3.3%	0.0% / (-18.2%)	37 / 2.7%	27.0% / (20.3%)
DML	30 / 2.1%	42 / 3.0%	42 / 3.0%	33 / 2.1%	-21.4% / (-28.4%)	30 / 2.0%	10.0% / (5.2%)
<b>Foster Carers</b>							
No. and % of approved foster carers during the reporting period who have an allocated social worker	<b>2,558 / 79.0%</b>			<b>2,802 / 80.3%</b>		<b>2,567 / 80.8%</b>	<b>9.2% / (-0.6%)</b>
South	814 / 90.0%			980 / 93.0%		711 / 94.5%	37.8% / (-1.6%)
West	550 / 80.0%			596 / 76.4%		665 / 81.1%	-10.4% / (-5.8%)
DNE	441 / 69.0%			501 / 76.8%		431 / 69.2%	16.2% / (11.0%)
DML	753 / 76.0%			725 / 72.3%		760 / 77.5%	-4.6% / (-6.7%)
<b>Pre-School</b>							
No. and % of notified current operational pre-school centres where an Annual Inspection took place	<b>2,623 / 56.8%</b>	<b>2,147 / 46.4%</b>	<b>1,431 / 66.7%</b>	<b>2,044 / 43.3%</b>	<b>42.8% / (-35.0%)</b>	<b>1,690 / 38.3%</b>	<b>21.0% / (13.0%)</b>
South	754 / 70.0%	622 / 57.8%	415 / 66.7%	693 / 64.6%	67.0% / (-3.2%)	487 / 58.0%	42.3% / (11.3%)
West	855 / 67.0%	709 / 56.3%	473 / 66.7%	573 / 45.3%	21.1% / (-32.0%)	522 / 41.7%	9.8% / (8.6%)
DNE	395 / 38.0%	327 / 31.5%	218 / 66.7%	331 / 30.6%	51.8% / (-54.1%)	253 / 23.6%	30.8% / (29.6%)
DML	619 / 49.6%	487 / 39.1%	325 / 66.7%	447 / 34.3%	37.5% / (-48.6%)	426 / 34.2%	4.9% / (0.5%)

# Mental Health

## Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Statutory	505,370	496,331	9,038
Voluntary	10,534	10,393	141
<b>Total</b>	<b>515,904</b>	<b>506,725</b>	<b>9,179</b>

**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
<b>Child &amp; Adolescent Mental Health</b>							
No. of Child & Adolescent Mental Health Teams (as outlined in a Vision for Change)	<b>47</b>	<b>55</b>	<b>55</b>	<b>54</b>	<b>-1.8%</b>	<b>47</b>	<b>-14.9%</b>
South	11	13	13	11	-15.4%	11	0.0%
West	11	13	13	12	-7.7%	11	-9.1%
DNE	10	12	12	11	-8.3%	10	-10.0%
DML	15	17	17	20	17.6%	15	-33.3%
No of new child / adolescent referrals received by Mental Health Services				<b>709</b>			
South				154			
West				144			
DNE				126			
DML				285			
No. of new child / adolescent referrals accepted - (Triage) by Mental Health Services				<b>542</b>			
South				114			
West				121			
DNE				93			
DML				214			
Total number of child / adolescent patients wait to 1 <sup>st</sup> appointment seen by a member of the CAMH teams				<b>486</b>			
South				109			
West				121			
DNE				108			
DML				148			

Key Result Area	Deliverable 09	Progress in Reporting Period										
<b>Suicide Prevention</b> Positively influence attitudes to mental health	Service Level Agreement agreed with Console to benchmark services against agreed national and local quality standards	Following sanction to proceed, National Office for Suicide Prevention (NOSP) will now progress this work in Q3.										
	<table border="1"> <tr> <td><i>Funding</i></td> <td><i>WTE</i></td> <td><i>Timescale</i></td> </tr> <tr> <td>€100,000</td> <td>-</td> <td>Q4</td> </tr> </table>	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	€100,000	-	Q4	<table border="1"> <tr> <td><i>Funding spent ytd:</i></td> <td>€100,000</td> </tr> <tr> <td><i>WTEs ytd:</i></td> <td>None</td> </tr> </table>	<i>Funding spent ytd:</i>	€100,000	<i>WTEs ytd:</i>	None
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>									
€100,000	-	Q4										
<i>Funding spent ytd:</i>	€100,000											
<i>WTEs ytd:</i>	None											
Programme 'Your Mental Health' further developed targeting whole population and specifically young people	Initial work carried out in developing a campaign plan and proofing of concepts by consultation groups. Following sanction to proceed, NOSP will now progress this work further in Q3.											
	<table border="1"> <tr> <td><i>Funding</i></td> <td><i>WTE</i></td> <td><i>Timescale</i></td> </tr> <tr> <td>€900,000</td> <td>-</td> <td>Q2</td> </tr> </table>	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	€900,000	-	Q2	<table border="1"> <tr> <td><i>Funding spent ytd:</i></td> <td>€900,000</td> </tr> <tr> <td><i>WTEs ytd:</i></td> <td>None</td> </tr> </table>	<i>Funding spent ytd:</i>	€900,000	<i>WTEs ytd:</i>	None
<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>										
€900,000	-	Q2										
<i>Funding spent ytd:</i>	€900,000											
<i>WTEs ytd:</i>	None											
<b>Progressing Vision for Change</b>	Involvement of service users in mental health services further developed (detail in the care group section)	Sanction has been received to progress these developments in 2009. Implementation processes, where they haven't already done so, are due to commence. Recruitment will draw on existing panels of staff where appropriate										
	<table border="1"> <tr> <td><i>Funding</i></td> <td><i>WTE</i></td> <td><i>Timescale</i></td> </tr> <tr> <td>€500,000</td> <td>-</td> <td>Q2</td> </tr> </table>	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	€500,000	-	Q2	<table border="1"> <tr> <td><i>Funding spent ytd:</i></td> <td></td> </tr> <tr> <td><i>WTEs ytd:</i></td> <td></td> </tr> </table>	<i>Funding spent ytd:</i>		<i>WTEs ytd:</i>	
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>									
€500,000	-	Q2										
<i>Funding spent ytd:</i>												
<i>WTEs ytd:</i>												
Early intervention services for mental illness further developed (detail in the care group section)	Sanction has been received to progress these developments in 2009. Implementation processes, where they haven't already done so, are due to commence. Recruitment will draw on existing panels of staff where appropriate											
	<table border="1"> <tr> <td><i>Funding</i></td> <td><i>WTE</i></td> <td><i>Timescale</i></td> </tr> <tr> <td>€250,000</td> <td>-</td> <td>Q2</td> </tr> </table>	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	€250,000	-	Q2	<table border="1"> <tr> <td><i>Funding spent ytd:</i></td> <td></td> </tr> <tr> <td><i>WTEs ytd:</i></td> <td></td> </tr> </table>	<i>Funding spent ytd:</i>		<i>WTEs ytd:</i>	
<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>										
€250,000	-	Q2										
<i>Funding spent ytd:</i>												
<i>WTEs ytd:</i>												

Key Result Area	Deliverable 09	Progress in Reporting Period			
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.	Sanction has been received to progress these developments in 2009. Implementation processes, where they haven't already done so, are due to commence. Recruitment will draw on existing panels of staff where appropriate.			
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	<i>Funding spent ytd:</i>	
	€1.05m*	35	Q2	<i>WTEs ytd:</i>	
TOTAL	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	<i>Funding spent ytd:</i>	<b>€1,000,000</b>
	<b>€2.8m</b> (€1.75m once off)	<b>35</b>	-	<i>WTEs ytd:</i>	<b>None</b>

# Disability Services

## Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Statutory	764,091	758,415	5,676
Voluntary	295,679	295,301	377
<b>Total</b>	<b>1,059,770</b>	<b>1,053,716</b>	<b>6,054</b>

**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
<b>Day Services</b>							
No. of persons (all disabilities) in Rehabilitative Training (RT)	<b>2,808</b>	<b>2,800</b>	<b>2,800</b>	<b>2,807</b>	<b>0.3%</b>	Unavailable for 2009 due to IMPACT action	
South	762	730	730	772	5.8%		
West	819	800	800	836	4.5%		
DNE	515	505	505	495	-2.0%		
DML	712	765	765	704	-8.0%		
DML	712	765	765	704	-8%		

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

## Report on Progress of New Service Developments

Key Result Area	Deliverable 09	Progress in Reporting Period		
<b>Disabilities Assessment and Intervention Services</b>	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	Sanction has been received to progress these developments in 2009. Implementation processes, where they haven't already done so, are due to commence. Recruitment will draw on existing panels of staff where appropriate.		
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	<i>Funding spent ytd:</i>
	€7.2m*	90	Q4	WTEs ytd

# Older People

## Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Statutory	792,733	799,354	-6,622
Voluntary	27,642	28,036	- 394
<b>Total</b>	<b>820,375</b>	<b>827,391</b>	<b>-7,016</b>

**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 <sup>1</sup>	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Total Home Help Hours provided <sup>2</sup>	<b>12,643,677</b>	<b>11,980,000</b>	<b>7,986,400</b>	<b>7,910,124</b>	<b>-1.0%</b>	<b>8,274,326</b>	<b>-4.4%</b>
South	4,350,573	3,914,000	2,609,344	2,622,477	0.5%	2,768,832	-5.3%
West	3,676,742	3,502,000	2,334,400	2,320,127	-0.6%	2,443,845	-5.1%
DNE	2,462,870	2,408,000	1,605,328	1,569,679	-2.2%	1,628,216	-3.6%
DML	2,153,492	2,156,000	1,437,328	1,397,840	-2.7%	1,433,433	-2.5%
Total no. in receipt of home help service	<b>55,366</b>	<b>54,500</b>	<b>54,500</b>	<b>53,225</b>	<b>-2.3%</b>	<b>55,254</b>	<b>-3.7%</b>
South	14,874	14,700	14,700	14380	-2.2%	14,841	-3.1%
West	14,473	14,400	14,400	13798	-4.2%	14,387	-4.1%
DNE	13,029	12,900	12,900	12769	-1.0%	12,850	-0.6%
DML	12,990	12,500	12,500	12278	-1.8%	13,176	-6.8%
Persons in receipt of home care packages	<b>8,990</b>	<b>8,700</b>	<b>8,700</b>	<b>8,894</b>	<b>2.2%</b>	<b>8,868</b>	<b>0.3%</b>
South	1,842	1,880	1,880	1,990	5.9%	1,884	5.6%
West	1,848	1,690	1,690	1,859	10.0%	1,725	7.8%
DNE	3,361	3,300	3,300	3,028	-8.2%	3,364	-10.0%
DML	1,939	1,830	1,830	2,017	10.2%	1,895	6.4%
No. of HCPs (equivalents)		<b>4,710</b>					
South		1,124					
West		1,119					
DNE		1,115					
DML		1,352					
No. of cash grant packages	<b>1,051</b>			<b>600</b>		<b>780</b>	<b>-23.1%</b>
South	386			214		292	-26.7%
West	498			305		375	-18.7%
DNE	74			25		37	-32.4%
DML	93			56		76	-26.3%
Total no. of new HCP clients	<b>3,713</b>			<b>2,062</b>		<b>2,682</b>	<b>-23.1%</b>
South	692			376		541	-30.5%
West	1,152			800		756	5.8%
DNE	1,106			475		880	-46.0%
DML	763			411		505	-18.6%
No. benefiting from day care places							
South							
West							
DNE							
DML							
Total no. of clients in receipt of meals on wheels							
South							
West							
DNE							
DML							

<sup>1</sup> Validation of current dataset for OP will be completed by end Oct 09. Expected that this may revise baseline number of HHH's as definitions / parameters are uniformly applied nationally.

<sup>2</sup> Acknowledged that outturn 2008 may include hours linked to HCP's

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD <sup>1</sup>	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
*Total no. in receipt of subvention (monthly averages)	<b>9,092</b>	<b>9,100</b>	<b>9,100</b>	<b>9,336</b>	<b>2.6%</b>	<b>9,086</b>	<b>2.8%</b>
South	2,651	2,646	2,646	2,709	2.4%	2,625	3.2%
West	3,257	3,259	3,259	3,329	2.1%	3,292	1.1%
DNE	1,368	1,337	1,337	1,457	9.0%	1,335	9.1%
DML	1,816	1,858	1,858	1,841	-0.9%	1,834	0.4%
*Total no. in receipt of enhanced subvention (monthly average)	<b>4,896</b>	<b>4,900</b>	<b>4,900</b>	<b>4,838</b>	<b>-1.3%</b>	<b>5,034</b>	<b>-3.9%</b>
South	1,810	1,842	1,842	1,765	-4.2%	1,978	-10.8%
West	800	811	811	833	2.7%	809	3.0%
DNE	1,303	1,252	1,252	1,417	13.2%	1,247	13.6%
DML	983	995	995	823	-17.3%	1,000	-17.7%
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 A Fair Deal						
South							
West							
DNE							
DML							
No. and proportion of those who qualify for ancillary state support who chose to avail of the deferred charge	Pending implementation of A Fair Deal						
South							
West							
DNE							
DML							

\* Target outlined in the NSP 2009 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			
<b>A Fair Deal and Associated Work</b>	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.	Preparatory work continued during the period for the introduction of the Scheme.			
	<i>Funding</i>	<i>WTE</i>	<i>Timescale</i>	<i>Funding spent ytd:</i>	
	€55m	-	Q1-Q4	<i>WTEs ytd:</i>	

# Palliative Care

## Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Statutory	30,127	30,381	- 254
Voluntary	21,058	21,314	- 256
<b>Total</b>	<b>51,184</b>	<b>51,694</b>	<b>- 510</b>

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

WTE		
Ceiling	Actual	% Var
Breakdown not available		

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

## Performance Activity

Performance Activity	Outturn 08	Target 09	Target YTD	Actual YTD*	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
<b>Specialist Palliative Care</b>							
No. patients treated in specialist inpatient units	<b>286</b>	<b>379</b>	<b>379</b>	<b>323</b>	<b>-15%</b>	<b>375</b>	<b>-14%</b>
South	48	57	57	66	16%	47	40%
West	113	116	116	121	4%	121	0%
DNE	30	35	35	31	-11%	41	-24%
DML	95	171	171	105	-39%	166	-37%
No. patients in receipt of domiciliary based specialist palliative care	<b>2,954</b>	<b>2,929</b>	<b>2,929</b>	<b>2,917</b>	<b>0%</b>	<b>2,590</b>	<b>13%</b>
South	904	764	764	782	2%	781	0%
West	851	850	850	852	0%	883	-4%
DNE	620	586	586	622	6%	303	>100%
DML	579	729	729	661	-9%	623	6%
No. patients in receipt of intermediate palliative care in community hospitals	<b>136</b>	<b>103</b>	<b>103</b>	<b>115</b>	<b>12%</b>	<b>115</b>	<b>0%</b>
South	39	31	31	26	-16%	33	-21%
West	51	35	35	44	26%	52	-15%
DNE	6	5	5	5	0%	4	25%
DML	40	32	32	40	25%	26	54%
No. patients in receipt of day care	<b>291</b>	<b>315</b>	<b>315</b>	<b>262</b>	<b>-17%</b>	<b>343</b>	<b>-24%</b>
South	65	69	69	70	1%	92	-24%
West	82	82	82	77	-6%	75	3%
DNE	50	56	56	55	-2%	61	-10%
DML	94	108	108	60	-44%	115	-48%

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

# Social Inclusion

## Resources

FINANCE YTD			
	Actual €000	Budget €000	Variance
Statutory	88,783	92,518	-3,736
Voluntary	---	---	---
<b>Total</b>	<b>88,783</b>	<b>92,518</b>	<b>-3,736</b>

**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)	<b>8,718</b>	<b>8,668</b>	<b>8,668</b>	<b>8,934</b>	<b>3.1%</b>	<b>8,727</b>	<b>2.4%</b>
a) Average no. of clients in methadone treatment per Area							
South	7,733	7,658	7,658	7,901	3.2%	7,735	2.1%
West	172	162	162	216	33.3%	224	-3.6%
DNE	260	221	221	249	12.7%	225	10.7%
DML	3,017	2,984	2,984	3,062	2.6%	3,011	1.7%
DML	4,284	4,291	4,291	4,374	1.9%	4,275	2.3%
b) Average no. of clients in methadone treatment - Prisons	452	512	512	517	1.0%	496	4.2%
c) Average no. of clients in methadone treatment – Drug Treatment Centre Board	533	498	498	510	2.4%	495	3.0%

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

# Section 2 – Detailed NHO Data

## Resources

Area	WTE			Finance YTD		
	Ceiling	Actual	% Var	Actual €000	Budget €000	% Var
South Eastern HG	4,478	4,437	-0.90%	218,867	214,090	2.2%
Southern HG	6,851	6,810	-0.60%	360,201	357,464	0.8%
North Eastern HG	3,112	3,242	4.20%	189,456	187,688	0.9%
Dublin North HG	8,843	8,853	0.10%	521,377	520,691	0.1%
Western HG	7,992	8,164	2.20%	459,838	435,427	5.6%
Mid Western HG	3,281	3,292	0.30%	165,689	162,464	2.0%
Dublin Midlands HG	7,959	8,202	3.10%	461,151	452,656	1.9%
Dublin South HG	8,485	8,509	0.30%	516,861	516,277	0.1%
Ambulance	1,305	1,460	11.80%	94,767	90,307	4.9%
Nat. Director Office	28	---	-100.00%	19,482	21,640	-10.0%
<b>NATIONAL TOTAL</b>	<b>52,335</b>	<b>52,969</b>	<b>1.20%</b>	<b>3,007,689</b>	<b>2,958,703</b>	<b>1.7%</b>

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
<b>Delayed discharges by type</b>							
Delays associated with a patient returning home							
• Awaiting Community Services to be available e.g. home help, minor adaptations / equipment (PCCC)	8			12		17	-29.4%
• Awaiting re-housing and or adaptations to home (Co Council)	5			8		8	0.0%
• Home Care Package work in progress	33			45		44	2.3%
• Home Care Package finalised and are on the waiting list for funding	13			12		2	>100%
Delays associated with external							
• Awaiting External Rehabilitation	55			78		62	25.8%
• Awaiting Hospice Care	5			7		6	16.7%
• Ward of Court	6			4		7	-42.9%
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			22		61	-63.9%
• Approved for Nursing Home Subvention and are waiting for / finalising Nursing Home choice / availability	8			8		3	>100%
1. Assessed by the HSE as ineligible for Subvention	1			1		0	100%
2. Enhanced Nursing Home Subvention work in progress	9			3		6	-50.0%
• Approved for Enhanced Nursing Home Subvention and on the waiting list for funding	2			2		2	0.0%
Delays associated with patient circumstances							
• Patient or family declining discharge	6			9		6	50.0%
• Patient or family requesting publicly funded long term care bed	198			356		208	71.2%
Delays associated with other parts of the Health Service							
• Delayed Discharge Initiative Bed work in Progress	127			141		128	10.2%
• Require Public Residential Care due to higher care / medical care needs	146			156		143	9.1%
Other	40			45		42	7.1%
<b>Delayed Discharges Grand Total</b>	<b>702</b>			<b>909</b>		<b>745</b>	<b>22%</b>
<b>Colonoscopy</b>	Results of a retrospective audit were reported in the May PR. An active programme is ongoing to prioritise patients waiting for urgent colonoscopies in order to meet the 4 week target. A second audit (utilising a similar methodology to the earlier audit) is underway but is taking longer than expected to complete. The data is therefore not available for this report, as previously anticipated, but will be included as soon as it is available.						
Urgent access to colonoscopy – compliance with 4 week referral for treatment target.							

<b>NHO Performance Activity</b>	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
<b>Outpatients</b>							
a) no. of outpatient attendances	3,271,665	3,233,000	2,155,721	2,239,250	3.9%	2,167,991	3.3%
b) no. of outpatient attendances (new)	857,574			597,027		564,113	5.8%
c) no. of outpatient attendances (return)	2,414,091	New: return ratio 1:3 or better		1,642,223		1,603,878	2.4%
d) no. of new DNAs	151,785	<15% of new attendances		103,4941		105,210	-1.6%
e) no. of return DNAs	406,089	<15% of return attendances		279,782		267,565	4.6%
<b>Births</b>							
a) no. of births	73,815	76,880	51,183	49,441	-3.4%	48,587	1.8%
b) no. and % delivered by Caesarean Section	New PI	≤20%	≤20%	12,775 25.8%			
<b>Emergency Department</b>							
a) no. of emergency presentations	1,207,497	1,223,000	814,216	791,866	-2.7%	814,791	-2.8%
b) no. of ED attendances	1,154,004			652,312		677,333	-3.7%
c) no. of emergency admissions	368,341	367,000	244,332	244,215	0.0%	246,019	-0.7%
<b>Elective Non Elective and Public / Private Discharges</b>							
a) Number of patients discharged							
• Inpatient	604,320	573,360	383,055	396,962	3.6%	398,508	-0.4%
• Elective	216,945			136,226		133,604	2.0%
• Non Elective	387,375			260,822		266,574	-2.2%
• Day Case	637,140	647,000	430,940	441,542	2.5%	421,527	4.7%
b) Percentage breakdown of Public Patients discharged:							
• Inpatient	75%	80%	80%	75.2%	-6.0%	74.1%	1.5%
• Public patients as % of Elective discharges	69.1%	80.0%	80.0%	69.9%	-12.6%	68.0%	2.8%
• Public patients as % of Non Elective discharges	78.3%	80.0%	80.0%	78.0%	-2.5%	77.3%	0.9%
• Day Case	80.5%	80.0%	80.0%	80.5%	1%	80.0%	0.6%
<b>Public / Private:</b>							
Public as a % of all patients	75.0%	80.0%	80.0%	75.2%	-6.0%	80.1%	-6.1%
Elective as a % of all patients	33.7%	34.0%	34.0%	25.0%	-26.5%	35.3%	-29.2%
Public as a % of all inpatient activity based on casemix weighting (as per consultant contract measuring system)	New measure in development						
Public as a % of all day case activity based on casemix weighting (as per consultant contract measuring system)	New measure in development						

<b>NHO Performance Indicator</b>	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
<b>Average Length of Stay (ALOS)</b>							
Overall ALOS for all inpatient discharges and deaths	6.2	5.9	5.9	6.2	5.1%	6.3	-1.6%
<b>Bed Days Used</b>							
No. of bed days used for all inpatient discharges and deaths	3,723,565			2,487,037		2,493,469	-0.3%
<b>Occupancy Rates</b>							
% occupancy rate for all inpatient discharges and deaths	86.2%	86%	86%	86.9%	1.0%	87.6%	-0.7%
<b>Day Cases</b>	Work has commenced with Casemix Unit to report on this measure. It is anticipated that reporting will commence in Q4.						
<b>Public Inpatient and Day Case Discharges</b>							
a) Number of Public, Adult, Elective:							
i) Inpatient Discharges	138,462			87,519		88,510	-1.12%
ii) Day Case Discharges	487,377			337,692		321,120	5.16%
b) Number of Public, Child, Elective:							

<b>NHO Performance Indicator</b>	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
i) Inpatient Discharges	11,503			7,678		7,461	2.91%
ii) Day Case Discharges	25,548			17,685		16,354	8.14%
<b>National Waiting List</b>							
a) Number of adults waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
• over 3 months	7,096			7,013		7,842	-10.57%
• over 6 months	3,562			3,401		4,163	-18.30%
• over 12 months	1,105			772		1,128	-31.56%
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
• over 3 months	8,198			8,383		11,201	-25.16%
• over 6 months	3,738			2,945		5,440	-45.86%
• over 12 months	912			456		1,145	-60.17%
b) Number of children waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
• over 3 months	1,277			1,376		1,183	16.31%
• over 6 months	709			717		592	21.11%
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
• over 3 months	1,650			1,914		1,562	22.54%
• over 6 months	1000			1,113		902	23.39%
<b>Waiting Time from GP Referral</b> Median waiting time from GP referral to attendance at outpatients  Median waiting time from GP referral to admission to hospital	New PI in development						
<b>Day of Surgery</b> Overall % of elective inpatient procedures conducted on day of admission	New PI in development						
<b>Appropriate Use of Beds</b> a) % of inappropriate admissions b) No. of patients inappropriately placed on day of care	Survey based – date of survey to be agreed						

<b>Ambulance Performance Activity</b>	Outturn 08	Target 09	Target YTD	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
<b>Total no. of Ambulance Transfers</b>							
Emergency Calls	210,785	225,000	149,794	135,570	-9.5%	141,054	-3.8%
Urgent Calls	61,852	68,000	45,271	41,184	-9.0%	41,160	0.1%
Non Urgent Calls	186,680	202,000	134,482	180,520	34.2%	122,607	47.2%
Community Transport	401,477	tbc	tbc	222,740		279,704	-20.4%
No. and % of emergency ambulance calls responded to within pre-determined time bands.							
• <8 minutes	62,628 (29.7%)	32%	32%	39,796 (29.6%)	-7.5%	43,781 (31%)	-4.5%
• <14 minutes	124,498 (59%)	62%	62%	80,977 (60.2%)	-2.9%	85,989 (61%)	-1.3%
• <19 minutes	155,662 (73.8%)	76%	76%	98,113 (72.9%)	-4.0%	106,729 (75.7%)	-3.7%
• <26 minutes	177,811 (84.3%)	86%	86%	112,300 (83.5%)	-2.9%	121,456 (86.1%)	-3.0%

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
<b>HSE South</b>							
<b>South Eastern Hospitals Group</b>	<b>69,570</b>	<b>66,580</b>	<b>44,611</b>	<b>44,896</b>	<b>0.6%</b>	<b>46,613</b>	<b>-3.7%</b>
Orthopaedic Hospital, Kilcreene	1,014	990	638	643	0.9%	653	-1.5%
South Tipperary General Hospital, Clonmel	13,208	12,440	8,255	8,496	2.9%	8,765	-3.1%
St. Luke's Hospital, Kilkenny	15,957	15,200	10,143	10,443	3.0%	10,648	-1.9%
Waterford Regional Hospital, Ardkeen	23,367	22,550	15,131	15,706	3.8%	15,679	0.2%
Wexford General Hospital	16,024	15,400	10,445	9,608	-8.0%	10,868	-11.6%
<b>Southern Hospitals Group</b>	<b>84,209</b>	<b>79,720</b>	<b>52,827</b>	<b>55,872</b>	<b>5.8%</b>	<b>54,958</b>	<b>1.7%</b>
Bantry General Hospital	2,953	2,760	1,779	1,861	4.6%	1,903	-2.2%
Cork University Hospital	25,631	24,220	15,891	17,786	11.9%	16,817	5.8%
Cork University Maternity Hospital	15,589	14,215	9,331	10,236	9.7%	9,406	8.8%
Kerry General Hospital	14,721	14,190	9,518	9,408	-1.2%	9,874	-4.7%
Mallow General Hospital	4,413	4,360	2,904	3,302	13.7%	2,939	12.4%
Mercy Hospital, Cork	9,584	9,220	6,287	6,008	-4.4%	6,535	-8.1%
South Infirmary/Victoria Hsptl. Ltd.	9,078	8,520	5,544	5,980	7.9%	5,907	1.2%
St. Mary's Hospital, Gurrabraher	2,240	2,235	1,573	1,291	-18.0%	1,577	-18.1%
<b>HSE Dublin North East</b>							
<b>North Eastern Hospitals Group</b>	<b>49,576</b>	<b>46,730</b>	<b>31,199</b>	<b>31,884</b>	<b>2.2%</b>	<b>33,410</b>	<b>-4.6%</b>
Cavan General Hospital	13,813	14,050	9,051	9,629	6.4%	9,261	4.0%
* Monaghan General Hospital	2,445	710	716	1,446	>100.0%	1,620	-10.7%
Louth County Hospital, Dundalk	5,140	5,270	3,534	3,265	-7.6%	3,550	-8.0%
Our Lady of Lourdes Drogheda	21,446	20,170	13,537	13,363	-1.3%	14,391	-7.1%
Our Lady's General Hospital, Navan	6,732	6,530	4,361	4,181	-4.1%	4,588	-8.9%
<b>Dublin North Hospitals Group</b>	<b>72,610</b>	<b>69,370</b>	<b>46,286</b>	<b>48,026</b>	<b>3.8%</b>	<b>48,397</b>	<b>-0.8%</b>
Beaumont Hospital	21,576	20,730	13,772	14,343	4.1%	14,334	0.1%
Cappagh Orthopaedic	2,309	2,080	1,435	1,374	-4.3%	1,593	-13.7%
Connolly Hospital	9,649	8,470	5,661	6,420	13.4%	6,449	-0.4%
Mater Misericordiae Hospital	16,366	15,400	10,262	10,908	6.3%	10,906	0.0%
Rotunda Hospital	15,289	15,370	10,248	10,302	0.5%	10,140	1.6%
Temple Street Children's Hospital	7,421	7,320	4,907	4,679	-4.7%	4,975	-5.9%
<b>HSE West</b>							
<b>Western Hospitals Group</b>	<b>108,409</b>	<b>103,860</b>	<b>69,602</b>	<b>72,514</b>	<b>4.2%</b>	<b>72,651</b>	<b>-0.2%</b>
Letterkenny General Hospital	20,317	19,600	13,237	13,859	4.7%	13,721	1.0%
Mayo General Hospital, Castlebar	16,965	16,570	11,005	11,359	3.2%	11,267	0.8%
Portiuncula Hospital, Ballinasloe	11,387	11,000	7,389	7,731	4.6%	7,649	1.1%
Roscommon County Hospital	4,916	4,700	3,137	3,369	7.4%	3,281	2.7%
Sligo General Hospital	15,580	14,820	9,818	10,447	6.4%	10,321	1.2%
Galway University Hospitals	39,244	37,170	25,017	25,749	2.9%	26,412	-2.5%
<b>Mid Western Hospitals Group</b>	<b>46,418</b>	<b>45,300</b>	<b>30,314</b>	<b>31,019</b>	<b>2.3%</b>	<b>31,039</b>	<b>-0.1%</b>
Ennis General Hospital	5,067	4,900	3,278	2,985	-8.9%	3,390	-11.9%
Nenagh General Hospital	4,304	4,160	2,779	2,606	-6.2%	2,875	-9.4%
Regional Hospital, (Dooradoyle) Limerick	23,014	22,790	15,206	16,094	5.8%	15,355	4.8%
Regional Maternity Hospital (Limerick)	8,718	8,090	5,445	5,873	7.9%	5,843	0.5%
Regional Orthopaedic Hospital (Croom)	1,693	1,610	1,047	1,204	15.0%	1,101	9.4%
St. John's Hospital, Limerick	3,622	3,750	2,559	2,257	-11.8%	2,475	-8.8%
<b>HSE Dublin Mid Leinster</b>							
<b>Dublin Midlands Hospitals Group</b>	<b>100,952</b>	<b>96,320</b>	<b>63,989</b>	<b>68,779</b>	<b>7.5%</b>	<b>67,065</b>	<b>2.6%</b>
Adelaide & Meath Hospital Inc NCH	24,132	22,900	15,327	15,820	3.2%	16,151	-2.0%
Coombe Women's Hospital	18,191	17,160	11,373	12,669	11.4%	12,056	5.1%
Longford/Westmeath Regional - Mullingar	18,951	17,470	11,508	12,588	9.4%	12,488	0.8%
Midland Regional Hospital, Portlaoise	10,951	10,650	7,236	8,715	20.4%	7,443	17.1%
Midland Regional Hospital, Tullamore	9,756	9,720	6,540	6,128	-6.3%	6,564	-6.6%
Naas General Hospital	8,120	7,800	5,039	5,410	7.4%	5,246	3.1%
Our Lady's Hospital For Sick Children	10,851	10,620	6,965	7,449	6.9%	7,117	4.7%
<b>Dublin South Hospitals Group</b>	<b>72,576</b>	<b>65,480</b>	<b>44,228</b>	<b>43,972</b>	<b>-0.6%</b>	<b>44,375</b>	<b>-0.9%</b>
National Maternity Hospital	18,301	18,460	12,262	11,674	-4.8%	10,235	14.1%
Royal Victoria Eye and Ear	3,019	1,180	819	1,800	>100.0%	2,095	-14.1%
St. Columcilles Hospital	4,236	2,930	1,986	2,751	38.5%	2,871	-4.2%
St. James Hospital	23,029	21,610	14,342	14,594	1.8%	15,284	-4.5%
St. Luke's	1,802	1,710	1,158	1,205	4.1%	1,220	-1.2%
St. Michaels Hospital DLaoire	5,957	5,510	4,210	1,754	-58.3%	1,773	-1.1%
St. Vincents Hospital Elm Park	16,232	14,080	9,452	10,194	7.8%	10,897	-6.5%
<b>NATIONAL TOTAL</b>	<b>604,320</b>	<b>573,360</b>	<b>383,055</b>	<b>396,962</b>	<b>3.6%</b>	<b>398,508</b>	<b>-0.4%</b>

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

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

ALOS	ALOS Cumulative		
	2008	2009	Variance
<b>HSE South</b>			
<b>South Eastern Hospitals Group</b>			
Orthopaedic Hospital, Kilcreene	8.1	7.8	-3.7%
South Tipperary General Hospital, Clonmel	6.0	5.8	-3.3%
St. Luke's Hospital, Kilkenny	5.1	5.4	5.9%
Waterford Regional Hospital, Ardkeen	6.3	5.9	-6.3%
Wexford General Hospital	4.7	4.9	4.3%
<b>Southern Hospitals Group</b>			
Bantry General Hospital	9.6	9.4	-2.1%
Cork University Hospital	6.4	6.2	-3.1%
Cork University Maternity Hospital	3.7	3.6	-2.7%
Kerry General Hospital	5.5	5.4	-1.8%
Mallow General Hospital	5.9	5.9	0.0%
Mercy Hospital, Cork	6.5	6.7	3.1%
South Infirmary/Victoria Hsptl. Ltd.	5.7	5.8	1.8%
St. Mary's Hospital, Gurrabraher	8.8	9.5	8.0%
<b>HSE Dublin North East</b>			
<b>North Eastern Hospitals Group</b>			
Cavan General Hospital	4.7	4.5	-4.3%
Monaghan General Hospital	7.9	7.0	-11.4%
Louth County Hospital, Dundalk	7.1	7.0	-1.4%
Our Lady of Lourdes Drogheda	4.4	4.8	9.1%
Our Lady's General Hospital, Navan	5.9	5.8	-1.7%
<b>Dublin North Hospitals Group</b>			
Beaumont Hospital	10.7	10.8	0.9%
Cappagh Orthopaedic	6.9	6.4	-7.2%
Connolly Hospital	8.1	8.4	3.7%
Mater Misericordiae Hospital	11.0	12.1	10.0%
Rotunda Hospital	3.6	3.4	-5.6%
Temple Street Children's Hospital	4.1	4.5	9.8%
<b>HSE West</b>			
<b>Western Hospitals Group</b>			
Letterkenny General Hospital	4.9	4.7	-4.1%
Mayo General Hospital, Castlebar	5.2	5.1	-1.9%
Portiuncula Hospital, Ballinasloe	4.4	4.1	-6.8%
Roscommon County Hospital	6.4	6.3	-1.6%
Sligo General Hospital	4.8	5.2	8.3%
Galway University Hospitals	5.8	5.8	0.0%
<b>Mid Western Hospitals Group</b>			
Ennis General Hospital	5.8	5.9	1.7%
Nenagh General Hospital	5.4	5.3	-1.9%
Regional Hospital, (Dooradoyle) Limerick	5.8	5.8	0.0%
Regional Maternity Hospital (Limerick)	3.7	3.7	0.0%
Regional Orthopaedic Hospital (Croom)	6.0	5.5	-8.3%
St. John's Hospital, Limerick	5.9	6.0	1.7%
<b>HSE Dublin Mid Leinster</b>			
<b>Dublin Midlands Hospitals Group</b>			
Adelaide & Meath Hospital Inc NCH	7.9	8.1	2.5%
Coombe Women's Hospital	3.2	2.8	-12.5%
Longford / Westmeath Regional Hospital Mullingar	3.1	3.1	0.0%
Midland Regional Hospital, Portlaoise	3.9	3.4	-12.8%
Midland Regional Hospital, Tullamore	5.7	6.9	21.1%
Naas General Hospital	9.9	10.0	1.0%
Our Lady's Hospital For Sick Children	5.7	5.4	-5.3%
<b>Dublin South Hospitals Group</b>			
National Maternity Hospital	3.4	3.2	-5.9%
Royal Victoria Eye and Ear	3.0	2.8	-6.7%
St. Columcille's Hospital	10.1	10.6	5.0%
St. James Hospital	12.7	13.6	7.1%
St. Luke's	23.8	21.8	-8.4%
St. Michael's Hospital DLaoire	10.7	11.0	2.8%
St. Vincent's Hospital Elm Park	10.6	10.8	1.9%

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
<b>HSE South</b>							
<b>South Eastern Hospitals Group</b>	<b>37,972</b>	<b>40,660</b>	<b>27,344</b>	<b>27,496</b>	<b>0.6%</b>	<b>25,511</b>	<b>7.8%</b>
Orthopaedic Hospital, Kilcreene	327	280	145	377	>00%	169	>100%
South Tipperary General Hospital, Clonmel	4,499	4,570	2,896	4,373	51.0%	2,851	53.4%
St. Luke's Hospital, Kilkenny	9,260	9,970	6,781	5,894	-13.1%	6,298	-6.4%
Waterford Regional Hospital, Ardkeen	17,978	19,190	12,932	12,518	-3.2%	12,115	3.3%
Wexford General Hospital	5,908	6,650	4,590	4,334	-5.6%	4,078	6.3%
<b>Southern Hospitals Group</b>	<b>99,162</b>	<b>98,720</b>	<b>65,263</b>	<b>65,909</b>	<b>1.0%</b>	<b>65,342</b>	<b>0.9%</b>
Bantry General Hospital	1,249	1,310	881	749	-15.0%	840	-10.8%
Cork University Hospital	46,104	45,880	30,258	31,246	3.3%	30,406	2.8%
Cork University Maternity Hospital	4,347	3,860	2,444	3,037	24.3%	2,560	18.6%
Kerry General Hospital	6,920	6,970	4,635	4,515	-2.6%	4,602	-1.9%
Mallow General Hospital	2,336	2,470	1,703	1,704	0.0%	1,611	5.8%
Mercy Hospital, Cork	16,425	16,530	11,165	11,532	3.3%	11,094	3.9%
South Infirmary/Victoria Hsptl. Ltd.	20,524	20,410	13,317	12,069	-9.4%	13,391	-9.9%
St. Mary's Hospital, Gurrabraher	1,257	1,290	860	1,057	22.9%	838	26.1%
<b>HSE Dublin North East</b>							
<b>North Eastern Hospitals Group</b>	<b>30,026</b>	<b>30,900</b>	<b>20,887</b>	<b>20,829</b>	<b>-0.3%</b>	<b>20,289</b>	<b>2.7%</b>
Cavan General Hospital	8,199	8,030	5,414	5,568	2.8%	5,529	0.7%
Monaghan General Hospital	4,914	5,050	3,448	3,483	1.0%	3,357	3.8%
Louth County Hospital, Dundalk	4,770	5,425	3,691	3,269	-11.4%	3,245	0.7%
Our Lady of Lourdes Drogheda	8,108	7,685	5,150	5,651	9.7%	5,430	4.1%
Our Lady's General Hospital, Navan	4,035	4,710	3,184	2,858	-10.2%	2,728	4.8%
<b>Dublin North Hospitals Group</b>	<b>93,024</b>	<b>94,480</b>	<b>63,407</b>	<b>67,407</b>	<b>6.3%</b>	<b>62,400</b>	<b>8.0%</b>
Beaumont Hospital	38,796	40,630	26,448	28,083	6.2%	25,891	8.5%
Cappagh Orthopaedic	7,202	6,610	4,352	5,138	18.1%	4,743	8.3%
Connolly Hospital	7,734	6,610	5,251	5,436	3.5%	5,335	1.9%
Mater Misericordiae Hospital	31,536	32,130	21,547	23,663	9.8%	21,149	11.9%
Rotunda Hospital	3,102	2,830	1,871	2,065	10.4%	2,051	0.7%
Temple Street Children's Hospital	4,654	5,670	3,938	3,022	-23.3%	3,231	-6.5%
<b>HSE West</b>							
<b>Western Hospitals Group</b>	<b>114,118</b>	<b>117,100</b>	<b>77,828</b>	<b>81,113</b>	<b>4.2%</b>	<b>75,839</b>	<b>7.0%</b>
Letterkenny General Hospital	15,684	16,360	11,117	10,307	-7.3%	10,658	-3.3%
Mayo General Hospital, Castlebar	11,973	12,280	8,353	8,087	-3.2%	8,144	-0.7%
Portiuncula Hospital, Ballinasloe	6,398	6,670	4,436	4,646	4.7%	4,255	9.2%
Roscommon County Hospital	3,590	3,670	2,475	2,484	0.4%	2,421	2.6%
Sligo General Hospital	20,495	21,030	14,063	15,187	8.0%	13,705	10.8%
Galway University Hospitals	55,978	57,090	37,384	40,402	8.1%	36,656	10.2%
<b>Mid Western Hospitals Group</b>	<b>35,272</b>	<b>35,980</b>	<b>24,069</b>	<b>23,609</b>	<b>-1.9%</b>	<b>23,472</b>	<b>0.6%</b>
Ennis General Hospital	2,075	2,340	1,618	1,460	-9.8%	1,435	1.7%
Nenagh General Hospital	3,396	3,620	2,466	2,219	-10.0%	2,313	-4.1%
Regional Hospital, (Dooradoyle) Limerick	20,143	21,180	14,244	13,629	-4.3%	13,547	0.6%
Regional Maternity Hospital (Limerick)	7	10	7	3	-58.0%	5	-40.0%
Regional Orthopaedic Hospital (Croom)	2,624	2,590	1,665	1,753	5.3%	1,687	3.9%
St. John's Hospital, Limerick	7,027	6,240	4,069	4,545	11.7%	4,485	1.3%
<b>HSE Dublin Mid Leinster</b>							
<b>Dublin Midlands Hospitals Group</b>	<b>79,555</b>	<b>84,190</b>	<b>56,671</b>	<b>52,255</b>	<b>-7.8%</b>	<b>49,120</b>	<b>6.4%</b>
Adelaide & Meath Hospital Inc NCH	28,178	29,380	19,771	20,175	2.0%	19,276	4.7%
Coombe Women's Hospital	1,905	2,740	1,854	2,052	10.7%	1,289	59.2%
Longford / Westmeath Regional (Mullingar)	6,851	7,830	5,350	4,983	-6.9%	4,700	6.0%
Midland Regional Hospital, Portlaoise	3,568	4,050	2,692	2,686	-0.2%	2,374	13.1%
Midland Regional Hospital, Tullamore	21,376	21,750	14,760	10,189	-31.0%	9,743	4.6%
Naas General Hospital	3,137	3,600	2,381	2,231	-6.3%	2,075	7.5%
Our Lady's Hospital For Sick Children	14,540	14,840	9,862	9,939	0.8%	9,663	2.9%
<b>Dublin South Hospitals Group</b>	<b>148,011</b>	<b>144,970</b>	<b>95,472</b>	<b>102,924</b>	<b>7.8%</b>	<b>99,554</b>	<b>3.4%</b>
National Maternity Hospital	812	780	451	2,015	>100%	1,894	6.4%
Royal Victoria Eye and Ear	3,879	3,630	2,387	2,681	12.3%	2,551	5.1%
St. Columcille's Hospital	2,735	2,665	1,741	1,745	0.2%	1,787	-2.4%
St. James's Hospital	88,270	87,785	57,796	60,362	4.4%	59,017	2.3%
St. Luke's	2,893	2,760	1,789	1,857	3.8%	1,875	-1.0%
St. Michael's Hospital DLaoire	4,280	4,130	2,681	2,899	8.1%	2,778	4.4%
St. Vincent's Hospital Elm Park	45,142	43,220	28,628	31,903	11.4%	29,901	6.7%
<b>NATIONAL TOTAL</b>	<b>637,140</b>	<b>647,000</b>	<b>430,940</b>	<b>441,542</b>	<b>2.5%</b>	<b>421,527</b>	<b>4.7%</b>

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	National Waiting Lists - Children					National Waiting Lists - Adults					Children & Adults Total	New Hospital Referrals*		
	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total		Children	Adults	
<b>HSE South</b>														
<b>South Eastern</b>	<b>28</b>	<b>9</b>	<b>3</b>	<b>0</b>	<b>40</b>	<b>165</b>	<b>41</b>	<b>1</b>	<b>0</b>	<b>207</b>	<b>247</b>	<b>71</b>	<b>494</b>	
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	32	0	0	0	32	32	0	193	
South Tipperary General Hospital, Clonmel	0	0	0	0	0	1	0	0	0	1	1	0	4	
St. Luke's Hospital, Kilkenny	0	0	0	0	0	21	6	0	0	27	27	0	10	
Waterford Regional Hospital, Ardkeen	28	9	3	0	40	109	34	1	0	144	184	71	277	
Wexford General Hospital	0	0	0	0	0	2	1	0	0	3	3	0	10	
<b>Southern</b>	<b>22</b>	<b>8</b>	<b>4</b>	<b>0</b>	<b>34</b>	<b>439</b>	<b>214</b>	<b>103</b>	<b>45</b>	<b>801</b>	<b>835</b>	<b>96</b>	<b>1,063</b>	
Bantry General Hospital					0					0	0			
Cork University Hospital	5	7	3	0	15	170	116	80	45	411	426	15	442	
Cork University Maternity Hospital					0					0	0			
Kerry General Hospital	7	0	0	0	7	206	33	0	0	239	246	20	408	
Mallow General Hospital					0					0	0			
Mercy Hospital, Cork	0	0	0	0	0	18	33	15	0	66	66	2	85	
South Infirmary/Victoria Hsptl. Ltd.	10	1	1	0	12	45	32	8	0	85	97	59	128	
St. Mary's Hospital, Gurrabraher					0					0	0			
<b>HSE Dublin North East</b>					<b>0</b>					<b>0</b>	<b>0</b>			
<b>North Eastern</b>	<b>32</b>	<b>6</b>	<b>1</b>	<b>0</b>	<b>39</b>	<b>98</b>	<b>64</b>	<b>16</b>	<b>2</b>	<b>180</b>	<b>219</b>	<b>37</b>	<b>200</b>	
Cavan General Hospital	0	0	0	0	0	0	1	0	0	1	1	0	2	
Louth County Hospital, Dundalk	0	0	0	0	0	1	1	0	0	2	2	0	5	
Monaghan General Hospital	2	0	0	0	2	2	2	0	0	4	6	0	0	
Our Lady of Lourdes Drogheda	30	6	1	0	37	47	32	5	1	85	122	37	89	
Our Lady's General Hospital, Navan	0	0	0	0	0	48	28	11	1	88	88	0	104	
<b>Dublin North</b>	<b>51</b>	<b>21</b>	<b>14</b>	<b>3</b>	<b>89</b>	<b>804</b>	<b>628</b>	<b>116</b>	<b>15</b>	<b>1,563</b>	<b>1,652</b>	<b>128</b>	<b>1,400</b>	
Beaumont Hospital	16	1	0	0	17	211	158	47	7	423	440	36	509	
Cappagh Orthopaedic	2	2	0	0	4	223	120	6	2	351	355	4	351	
Connolly Hospital	0	0	0	0	0	55	4	0	0	59	59	0	67	
Mater Misericordiae Hospital	0	0	0	0	0	315	346	63	6	730	730	0	473	
Rotunda Hospital					0					0	0			
Temple Street Children's Hospital	33	18	14	3	68	0	0	0	0	0	68	88	0	
<b>HSE West</b>					<b>0</b>					<b>0</b>	<b>0</b>			
<b>Western</b>	<b>141</b>	<b>85</b>	<b>18</b>	<b>0</b>	<b>244</b>	<b>969</b>	<b>675</b>	<b>155</b>	<b>45</b>	<b>1,844</b>	<b>2,088</b>	<b>161</b>	<b>1,307</b>	
Letterkenny General Hospital	5	1	1	0	7	95	32	33	14	174	181	18	176	
Mayo General Hospital, Castlebar	1	0	1	0	2	73	72	22	3	170	172	2	97	
Merlin Park University Hospital	0	0	0	0	0	155	80	21	23	279	279	1	246	
Portiuncula Hospital, Ballinasloe					0					0	0			
Roscommon County Hospital					0					0	0			
Sligo General Hospital	76	32	16	0	124	161	114	73	5	353	477	49	233	
University Hospital Galway	59	52	0	0	111	485	377	6	0	868	979	91	555	
<b>Mid Western</b>	<b>9</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>15</b>	<b>101</b>	<b>46</b>	<b>20</b>	<b>6</b>	<b>173</b>	<b>188</b>	<b>13</b>	<b>288</b>	
Ennis General Hospital					0					0	0			
Nenagh General Hospital					0					0	0			
Regional Hospital, (Dooradoyle) Limerick	9	5	0	1	15	78	45	20	6	149	164	13	185	
Regional Maternity Hospital (Limerick)					0					0	0			
Regional Orthopaedic Hospital (Croom)	0	0	0	0	0	19	1	0	0	20	20	0	57	
St. John's Hospital, Limerick	0	0	0	0	0	4	0	0	0	4	4	0	46	
<b>HSE Dublin Mid Leinster</b>					<b>0</b>					<b>0</b>	<b>0</b>			
<b>Dublin Midlands</b>	<b>365</b>	<b>338</b>	<b>173</b>	<b>18</b>	<b>894</b>	<b>479</b>	<b>466</b>	<b>150</b>	<b>48</b>	<b>1,143</b>	<b>2,037</b>	<b>432</b>	<b>500</b>	
Adelaide & Meath Hospital Inc NCH	36	7	2	0	45	223	315	117	37	692	737	63	195	
Midland Regional Hospital, Mullingar	1	0	0	0	1	33	28	0	2	63	64	0	62	
Midland Regional Hospital, Portlaoise	0	0	0	0	0	19	19	2	0	40	40	1	29	
Midland Regional Hospital, Tullamore	156	63	10	2	231	204	101	31	9	345	576	147	214	
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0	
Coombe Women's Hospital					0					0	0			
Our Lady's Hospital For Sick Children	172	268	161	16	617	0	3	0	0	3	620	221	0	
<b>Dublin South</b>	<b>11</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>557</b>	<b>495</b>	<b>41</b>	<b>9</b>	<b>1,102</b>	<b>1,123</b>	<b>22</b>	<b>1,124</b>	
Royal Victoria Eye and Ear	11	10	0	0	21	73	82	9	0	164	185	22	134	
St. Columcilles Hospital					0					0	0			
St. James Hospital	0	0	0	0	0	228	272	5	0	505	505	0	324	
St. Michaels Hospital DLaoire					0					0	0			
St. Vincents Hospital Elm Park	0	0	0	0	0	256	141	27	9	433	433	0	666	
National Maternity Hospital					0					0	0			
St. Luke's					0					0	0			
<b>NATIONAL TOTAL</b>	<b>659</b>	<b>482</b>	<b>213</b>	<b>22</b>	<b>1,376</b>	<b>3,612</b>	<b>2,629</b>	<b>602</b>	<b>170</b>	<b>7,013</b>	<b>8,389</b>	<b>960</b>	<b>6,376</b>	

\* National waiting lists are managed by the National Treatment Purchase Fund (NTPF). Patients are placed on the National Waiting List 3 months after they are referred for treatment. Prior to that point they are categorised as New Hospital Referrals. NTPF data download: 27<sup>th</sup> August 2009.

Waiting lists – Day Cases	National Waiting Lists - Children					National Waiting Lists - Adults					Children & Adults Total	New Hospital Referrals*	
	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total		Children	Adults
<b>HSE South</b>													
<b>South Eastern</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>437</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>449</b>	<b>459</b>	<b>14</b>	<b>594</b>
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	0	0	0	0	0	0	8
South Tipperary General Hospital, Clonmel	0	0	0	0	0	0	0	0	0	0	0	0	67
St. Luke's Hospital, Kilkenny	1	0	0	0	1	216	8	0	0	224	225	2	240
Waterford Regional Hospital, Ardkeen	7	0	0	0	7	127	2	0	0	129	136	11	179
Wexford General Hospital	2	0	0	0	2	94	2	0	0	96	98	1	100
<b>Southern</b>	<b>43</b>	<b>36</b>	<b>4</b>	<b>1</b>	<b>84</b>	<b>373</b>	<b>323</b>	<b>28</b>	<b>1</b>	<b>725</b>	<b>809</b>	<b>92</b>	<b>1,271</b>
Bantry General Hospital					0					0	0		
Cork University Hospital	34	28	1	0	63	116	89	14	1	220	283	47	298
Cork University Maternity Hospital					0					0	0		
Kerry General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Mallow General Hospital					0					0	0		
Mercy Hospital, Cork	9	8	3	1	21	222	214	13	0	449	470	45	703
South Infirmary/Victoria Hsptl. Ltd.	0	0	0	0	0	35	20	1	0	56	56	0	270
St. Mary's Hospital, Gurrabraher					0					0	0		
<b>HSE Dublin North East</b>					<b>0</b>					<b>0</b>	<b>0</b>		
<b>North Eastern</b>	<b>93</b>	<b>29</b>	<b>11</b>	<b>0</b>	<b>133</b>	<b>138</b>	<b>66</b>	<b>14</b>	<b>2</b>	<b>220</b>	<b>353</b>	<b>136</b>	<b>731</b>
Cavan General Hospital	29	17	7	0	53	13	4	2	0	19	72	31	102
Louth County Hospital, Dundalk	0	0	0	0	0	63	20	3	1	87	87	0	321
Monaghan General Hospital	2	0	0	0	2	16	6	2	0	24	26	0	48
Our Lady of Lourdes Drogheda	62	12	4	0	78	33	28	7	1	69	147	102	104
Our Lady's General Hospital, Navan	0	0	0	0	0	13	8	0	0	21	21	3	156
<b>Dublin North</b>	<b>128</b>	<b>201</b>	<b>81</b>	<b>8</b>	<b>418</b>	<b>1,387</b>	<b>603</b>	<b>65</b>	<b>10</b>	<b>2,065</b>	<b>2,483</b>	<b>174</b>	<b>2,473</b>
Beaumont Hospital	8	0	0	0	8	255	69	8	1	333	341	20	640
Cappagh Orthopaedic	1	2	0	0	3	52	45	6	0	103	106	5	272
Connolly Hospital	0	0	0	0	0	155	40	0	0	195	195	0	279
Mater Misericordiae Hospital	1	0	0	0	1	925	449	51	9	1,434	1,435	0	1,282
Rotunda Hospital					0					0	0		
Temple Street Children's Hospital	118	199	81	8	406	0	0	0	0	0	406	149	0
<b>HSE West</b>					<b>0</b>					<b>0</b>	<b>0</b>		
<b>Western</b>	<b>73</b>	<b>21</b>	<b>1</b>	<b>0</b>	<b>95</b>	<b>1,440</b>	<b>629</b>	<b>58</b>	<b>13</b>	<b>2,140</b>	<b>2,235</b>	<b>87</b>	<b>2,887</b>
Letterkenny General Hospital	1	0	1	0	2	203	28	4	4	239	241	11	709
Mayo General Hospital, Castlebar	0	5	0	0	5	142	71	27	7	247	252	1	265
Merlin Park University Hospital	0	0	0	0	0	91	61	0	0	152	152	4	216
Portiuncula Hospital, Ballinasloe					0					0	0		
Roscommon County Hospital					0					0	0		
Sligo General Hospital	8	2	0	0	10	90	33	11	2	136	146	22	415
University Hospital Galway	64	14	0	0	78	914	436	16	0	1,366	1,444	49	1,282
<b>Mid Western</b>	<b>39</b>	<b>26</b>	<b>5</b>	<b>1</b>	<b>71</b>	<b>279</b>	<b>329</b>	<b>182</b>	<b>12</b>	<b>802</b>	<b>873</b>	<b>114</b>	<b>726</b>
Ennis General Hospital					0					0	0		
Nenagh General Hospital					0					0	0		
Regional Hospital, (Dooradoyle) Limerick	38	26	3	1	68	196	211	50	9	466	534	112	449
Regional Maternity Hospital (Limerick)					0					0	0		
Regional Orthopaedic Hospital (Croom)	0	0	0	0	0	2	0	0	0	2	2	0	28
St. John's Hospital, Limerick	1	0	2	0	3	81	118	132	3	334	337	2	249
<b>HSE Dublin Mid Leinster</b>					<b>0</b>					<b>0</b>	<b>0</b>		
<b>Dublin Midlands</b>	<b>407</b>	<b>429</b>	<b>235</b>	<b>19</b>	<b>1,090</b>	<b>573</b>	<b>211</b>	<b>32</b>	<b>6</b>	<b>822</b>	<b>1,912</b>	<b>571</b>	<b>1,045</b>
Adelaide & Meath Hospital Inc NCH	13	6	0	0	19	313	74	17	4	408	427	45	496
Midland Regional Hospital, Mullingar	0	0	0	0	0	79	35	0	0	114	114	4	178
Midland Regional Hospital, Portlaoise	1	0	0	0	1	60	55	9	1	125	126	10	139
Midland Regional Hospital, Tullamore	69	45	4	1	119	106	31	2	1	140	259	71	219
Naas General Hospital	0	1	0	0	1	15	16	4	0	35	36	0	11
Coombe Women's Hospital					0					0	0		
Our Lady's Hospital For Sick Children	324	377	231	18	950	0	0	0	0	0	950	441	2
<b>Dublin South</b>	<b>8</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>811</b>	<b>316</b>	<b>27</b>	<b>6</b>	<b>1,160</b>	<b>1,173</b>	<b>10</b>	<b>3,173</b>
Royal Victoria Eye and Ear	8	5	0	0	13	221	128	17	0	366	379	10	312
St. Columcilles Hospital					0					0	0		
St. James Hospital	0	0	0	0	0	460	130	1	0	591	591	0	2,026
St. Michaels Hospital DLaoire					0					0	0		
St. Vincents Hospital Elm Park	0	0	0	0	0	130	58	9	6	203	203	0	835
National Maternity Hospital					0					0	0		
St. Luke's					0					0	0		
<b>NATIONAL TOTAL</b>	<b>801</b>	<b>747</b>	<b>337</b>	<b>29</b>	<b>1,914</b>	<b>5,438</b>	<b>2,489</b>	<b>406</b>	<b>50</b>	<b>8,383</b>	<b>10,297</b>	<b>1,198</b>	<b>12,900</b>

\*National waiting lists are managed by the National Treatment Purchase Fund (NTPF). Patients are placed on the National Waiting List 3 months after they are referred for treatment. Prior to that point they are categorised as New Hospital Referrals. NTPF data download: 27<sup>th</sup> August 2009.

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
<b>HSE South</b>														
<b>South Eastern Hospitals Group</b>	<b>282,948</b>	<b>281,020</b>	<b>186,870</b>	<b>189,069</b>	<b>1.2%</b>	<b>188,063</b>	<b>0.5%</b>	<b>49,998</b>	<b>139,071</b>	<b>2.8</b>	<b>6,235</b>	<b>17,628</b>	<b>11.1</b>	<b>11.2</b>
Orthopaedic Hospital, Kilcreene	4,887	5,060	3,385	3,303	-2.4%	3,220	2.6%	1,202	2,101	1.7	103	428	7.9	16.9
South Tipperary General Hospital, Clonmel	46,858	45,370	28,981	29,641	2.3%	29,931	-1.0%	8,386	21,255	2.5	1,128	3,639	11.9	14.6
St. Luke's Hospital, Kilkenny	51,804	52,160	35,359	31,452	-11.1%	35,118	-10.4%	10,811	20,641	1.9	1,215	2,131	10.1	9.4
Waterford Regional Hospital, Ardkeen	122,837	121,700	81,356	86,550	6.4%	82,116	5.4%	19,240	67,310	3.5	2,479	8,254	11.4	10.9
Wexford General Hospital	56,562	56,730	37,790	38,123	0.9%	37,678	1.2%	10,359	27,764	2.7	1,310	3,176	11.2	10.3
<b>Southern Hospitals Group</b>	<b>387,685</b>	<b>380,690</b>	<b>253,402</b>	<b>259,882</b>	<b>2.6%</b>	<b>254,061</b>	<b>2.3%</b>	<b>75,762</b>	<b>184,120</b>	<b>2.4</b>	<b>10,730</b>	<b>31,252</b>	<b>12.4</b>	<b>14.5</b>
Bantry General Hospital	11,302	11,630	7,959	7,123	-10.5%	7,735	-7.9%	1,269	5,854	4.6	201	1,190	13.7	16.9
Cork University Hospital	134,470	135,860	89,385	93,687	4.8%	88,070	6.4%	21,694	71,993	3.3	3,363	12,747	13.4	15.0
Cork University Maternity Hospital	66,108	60,740	40,762	42,775	4.9%	40,665	5.2%	20,175	22,600	1.1	1,919	2,075	8.7	8.4
Kerry General Hospital	56,613	57,000	37,983	35,407	-6.8%	37,725	-6.1%	8,828	26,579	3.0	1,263	4,487	12.5	14.4
Mallow General Hospital	10,979	10,690	6,924	8,105	17.1%	7,111	14.0%	2,558	5,547	2.2	521	1,222	16.9	18.1
Mercy Hospital, Cork	37,955	34,580	23,798	26,058	9.5%	26,121	-0.2%	5,063	20,995	4.1	1,134	3,344	18.3	13.7
South Infirmary/Victoria Hsptl. Ltd.	55,415	55,300	36,610	36,383	-0.6%	36,686	-0.8%	12,617	23,766	1.9	1,596	5,208	11.2	18.0
St. Finbarr's Hospital	3,263	3,370	2,313	1,837	-20.6%	2,240	-18.0%	574	1,263	2.2	96	260	14.3	17.1
St. Mary's Hospital, Gurrabraher	11,580	11,520	7,668	8,507	10.9%	7,708	10.4%	2,984	5,523	1.9	637	719	17.6	11.5
<b>HSE Dublin North East</b>														
<b>North Eastern Hospitals Group</b>	<b>255,652</b>	<b>247,880</b>	<b>165,576</b>	<b>168,141</b>	<b>1.5%</b>	<b>171,518</b>	<b>-2.0%</b>	<b>34,621</b>	<b>133,520</b>	<b>3.9</b>	<b>5,105</b>	<b>16,021</b>	<b>12.9</b>	<b>10.7</b>
Cavan General Hospital	57,472	55,630	35,917	36,846	2.6%	37,106	-0.7%	9,586	27,260	2.8	1,076	3,214	10.1	10.5
Monaghan General Hospital	24,422	22,600	15,680	15,203	-3.0%	16,946	-10.3%	2,753	12,450	4.5	333	1,573	10.8	11.2
Louth County Hospital, Dundalk	26,270	25,620	17,530	16,802	-4.2%	17,807	-5.6%	3,273	13,529	4.1	567	1,988	14.8	12.8
Our Lady of Lourdes Drogheda	110,844	109,000	72,825	75,908	4.2%	74,859	1.4%	14,494	61,414	4.2	2,480	7,052	14.6	10.3
Our Lady's General Hospital, Navan	36,644	35,030	23,624	23,382	-1.0%	24,800	-5.7%	4,515	18,867	4.2	649	2,194	12.6	10.4
<b>Dublin North Hospitals Group</b>	<b>538,127</b>	<b>536,530</b>	<b>357,488</b>	<b>372,099</b>	<b>4.1%</b>	<b>355,429</b>	<b>4.7%</b>	<b>107,703</b>	<b>264,396</b>	<b>2.5</b>	<b>21,110</b>	<b>50,697</b>	<b>16.4</b>	<b>16.1</b>
Beaumont Hospital	149,559	147,960	98,194	107,036	9.0%	99,255	7.8%	24,268	82,768	3.4	5,836	13,958	19.4	14.4
Cappagh Orthopaedic	8,118	8,070	5,457	5,702	4.5%	5,489	3.9%	1,381	4,321	3.1	252	763	15.4	15.0
Connolly Hospital	57,882	56,820	37,639	42,094	11.8%	38,342	9.8%	9,418	32,676	3.5	1,930	6,843	17.0	17.3
Mater Misericordiae Hospital	186,053	186,880	125,230	128,224	2.4%	121,565	5.5%	44,495	83,729	1.9	7,758	17,435	14.8	17.2
Rotunda Hospital	83,126	82,930	55,020	56,425	2.6%	55,150	2.3%	17,991	38,434	2.1	2,968	6,140	14.2	13.8
Temple Street Children's Hospital	53,389	53,870	35,949	32,618	-9.3%	35,628	-8.4%	10,150	22,468	2.2	2,366	5,558	18.9	19.8
<b>HSE West</b>														
<b>Western Hospitals Group</b>	<b>438,488</b>	<b>436,120</b>	<b>288,682</b>	<b>301,324</b>	<b>4.4%</b>	<b>292,834</b>	<b>2.9%</b>	<b>94,692</b>	<b>206,632</b>	<b>2.2</b>	<b>15,665</b>	<b>41,524</b>	<b>14.2</b>	<b>16.7</b>
Letterkenny General Hospital	78,623	78,150	51,065	55,127	8.0%	51,374	7.3%	17,098	38,029	2.2	1,746	4,829	9.3	11.3
Mayo General Hospital, Castlebar	50,835	54,160	35,875	37,890	5.6%	36,270	4.5%	12,632	25,258	2.0	3,865	6,550	23.4	20.6
Portiuncula Hospital, Ballinasloe	39,462	39,360	26,457	28,094	6.2%	26,526	5.9%	9,800	18,294	1.9	1,319	2,874	11.9	13.6
Roscommon County Hospital	12,620	12,650	8,442	8,834	4.6%	8,422	4.9%	1,852	6,982	3.8	417	1,967	18.4	22.0
Sligo General Hospital	81,888	78,920	51,817	46,572	-10.1%	53,766	-13.4%	13,168	33,404	2.5	2,003	4,914	13.2	12.8
Galway University Hospitals	175,060	172,880	115,026	124,807	8.5%	116,476	7.2%	40,142	84,665	2.1	6,315	20,390	13.6	19.4
<b>Mid Western Hospitals Group</b>	<b>186,112</b>	<b>183,880</b>	<b>122,399</b>	<b>129,710</b>	<b>6.0%</b>	<b>123,879</b>	<b>4.7%</b>	<b>29,576</b>	<b>100,134</b>	<b>3.4</b>	<b>5,641</b>	<b>15,657</b>	<b>16.0</b>	<b>13.5</b>
Ennis General Hospital	12,295	11,890	7,837	8,628	10.1%	8,104	6.5%	1,895	6,733	3.6	636	2,473	25.1	26.9
Nenagh General Hospital	9,976	9,960	6,693	7,046	5.3%	6,704	5.1%	2,093	4,953	2.4	558	1,256	21.0	20.2
Regional Hospital, (Dooradoyle) Limerick	120,316	118,800	79,054	84,126	6.4%	80,063	5.1%	18,116	66,010	3.6	3,345	9,794	15.6	12.9
Regional Maternity Hospital (Limerick)	21,559	21,700	14,572	14,868	2.0%	14,477	2.7%	4,204	10,664	2.5	415	865	9.0	7.5
Regional Orthopaedic Hospital (Croom)	8,621	8,550	5,650	5,824	3.1%	5,697	2.2%	1,021	4,803	4.7	141	403	12.1	7.7
St. John's Hospital, Limerick	13,345	12,980	8,592	9,218	7.3%	8,834	4.3%	2,247	6,971	3.1	546	866	19.5	11.1

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 Attendance s (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
<b>HSE Dublin Mid Leinster</b>														
<b>Dublin Midlands Hospitals Group</b>	<b>622,471</b>	<b>609,480</b>	<b>410,954</b>	<b>433,069</b>	<b>5.4%</b>	<b>417,041</b>	<b>3.8%</b>	<b>113,773</b>	<b>319,296</b>	<b>2.8</b>	<b>20,575</b>	<b>57,084</b>	<b>15.3</b>	<b>15.2</b>
Adelaide & Meath Hospital Inc NCH	226,493	228,270	153,825	157,570	2.4%	154,644	1.9%	43,478	114,092	2.6	8,764	22,730	16.8	16.6
Coombe Women's Hospital	81,920	81,590	54,257	60,899	12.2%	54,476	11.8%	17,386	43,513	2.5	1,768	7,224	9.2	14.2
Longford/Westmeath Regional Hospital Mullingar	70,454	52,970	36,253	50,195	38.5%	48,175	4.2%	10,901	39,294	3.6	1,802	6,148	14.2	13.5
Midland Regional Hospital, Portlaoise	44,645	44,060	29,205	33,388	14.3%	30,797	8.4%	6,506	26,882	4.1	920	3,608	12.4	11.8
Midland Regional Hospital, Tullamore	77,459	81,000	55,949	50,393	-9.9%	47,555	6.0%	14,258	36,135	2.5	2,022	4,855	12.4	11.8
Naas General Hospital	36,565	35,890	23,646	26,466	11.9%	24,091	9.9%	4,945	21,521	4.4	1,276	4,079	20.5	15.9
Our Lady's Hospital For Sick Children	84,935	85,700	57,819	54,158	-6.3%	57,303	-5.5%	16,299	37,859	2.3	4,023	8,440	19.8	18.2
<b>Dublin South Hospitals Group</b>	<b>560,182</b>	<b>557,400</b>	<b>370,349</b>	<b>383,811</b>	<b>3.6%</b>	<b>365,166</b>	<b>5.1%</b>	<b>90,491</b>	<b>293,320</b>	<b>3.2</b>	<b>18,352</b>	<b>49,633</b>	<b>16.9</b>	<b>14.5</b>
National Maternity Hospital	80,754	80,330	53,420	53,818	0.7%	46,570	15.6%	23,696	30,122	1.3	2,358	5,142	9.1	14.6
Royal Victoria Eye and Ear	37,652	37,050	24,824	26,509	6.8%	25,227	5.1%	4,431	22,078	5.0	1,836	5,589	29.3	20.2
St. Columcilles Hospital	44,479	42,340	27,230	31,503	15.7%	28,606	10.1%	3,705	27,798	7.5	570	1,987	13.3	6.7
St. James Hospital	195,870	194,200	129,145	134,750	4.3%	130,256	3.5%	35,525	99,225	2.8	8,385	18,694	19.1	15.9
St. Luke's	58,353	61,800	41,794	40,178	-3.9%	39,668	1.3%	1,901	38,277	20.1	126	1,665	6.2	4.2
St. Michaels Hospital DLaoire	18,847	18,010	11,458	13,452	17.4%	11,990	12.2%	4,468	8,984	2.0	816	1,939	15.4	17.8
St. Vincents Hospital Elm Park	124,227	123,670	82,478	83,601	1.4%	82,849	0.9%	16,765	66,836	4.0	4,261	14,617	20.3	17.9
<b>NATIONAL TOTAL</b>	<b>3,271,665</b>	<b>3,233,000</b>	<b>2,155,721</b>	<b>2,237,105</b>	<b>3.8%</b>	<b>2,167,991</b>	<b>3.2%</b>	<b>596,616</b>	<b>1,640,489</b>	<b>2.7</b>	<b>103,413</b>	<b>279,496</b>	<b>14.8</b>	<b>14.6</b>

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
<b>HSE South</b>							
<b>South Eastern Hospitals Group</b>	<b>172,872</b>	<b>177,250</b>	<b>102,951</b>	<b>113,517</b>	<b>10.3%</b>	<b>117,945</b>	<b>-3.8%</b>
South Tipperary General - Clonmel	32,896	32,900	21,903	23,553	7.5%	21,810	8.0%
St. Luke's Hospital, Kilkenny	36,600	36,730	24,453	24,449	0.0%	24,563	-0.5%
Waterford Regional Hospital, Ardkeen	64,618	67,860	45,178	41,110	-9.0%	45,389	-9.4%
Wexford General Hospital	38,758	39,760	26,470	24,405	-7.8%	26,183	-6.8%
<b>Southern Hospitals Group</b>	<b>139,158</b>	<b>140,790</b>	<b>93,731</b>	<b>92,821</b>	<b>-1.0%</b>	<b>93,410</b>	<b>-0.6%</b>
Cork University Hospital	58,247	58,960	39,253	37,755	-3.8%	39,067	-3.4%
Kerry General Hospital	34,230	35,200	23,435	22,797	-2.7%	22,985	-0.8%
Mercy Hospital, Cork	24,184	24,080	16,031	16,349	2.0%	16,184	1.0%
South Infirmary/Victoria Hsptl. Ltd.	22,497	22,550	15,013	15,920	6.0%	15,174	4.9%
<b>HSE Dublin North East</b>							
<b>North Eastern Hospitals Group</b>	<b>114,218</b>	<b>114,280</b>	<b>76,082</b>	<b>79,413</b>	<b>4.4%</b>	<b>76,758</b>	<b>3.5%</b>
Cavan General Hospital	28,054	27,200	18,108	21,339	17.8%	18,808	13.5%
Louth County Hospital, Dundalk	17,180	17,600	11,717	11,202	-4.4%	11,826	-5.3%
Our Lady of Lourdes Drogheda	48,056	48,570	32,336	31,701	-2.0%	32,263	-1.7%
Our Lady's General Hospital, Navan	20,928	20,910	13,921	15,171	9.0%	13,861	9.5%
<b>Dublin North Hospitals Group</b>	<b>127,490</b>	<b>128,690</b>	<b>85,676</b>	<b>82,501</b>	<b>-3.7%</b>	<b>85,452</b>	<b>-3.5%</b>
Beaumont Hospital	47,719	48,060	31,996	31,653	-1.1%	31,803	-0.5%
Connolly Hospital	32,891	33,620	22,383	21,216	-5.2%	22,235	-4.6%
Mater Misericordiae Hospital	46,880	47,010	31,297	29,632	-5.3%	31,414	-5.7%
<b>HSE West</b>							
<b>Western Hospitals Group</b>	<b>195,504</b>	<b>200,660</b>	<b>133,590</b>	<b>132,498</b>	<b>-0.8%</b>	<b>132,343</b>	<b>0.1%</b>
Letterkenny General Hospital	31,625	32,530	21,657	21,111	-2.5%	21,411	-1.4%
Mayo General Hospital, Castlebar	29,579	32,840	21,863	22,131	1.2%	21,269	4.1%
Portiuncula Hospital, Ballinasloe	21,261	21,220	14,127	13,812	-2.2%	14,084	-1.9%
Roscommon County Hospital	14,161	14,670	9,767	9,425	-3.5%	9,660	-2.4%
Sligo General Hospital	36,216	36,660	24,407	24,144	-1.1%	24,743	-2.4%
University Hospital Galway	62,662	62,740	41,769	41,875	0.3%	41,176	1.7%
<b>Mid Western Hospitals Group</b>	<b>114,680</b>	<b>116,750</b>	<b>77,727</b>	<b>69,361</b>	<b>-10.8%</b>	<b>77,684</b>	<b>-10.7%</b>
Ennis General Hospital	19,830	21,040	14,007	8,916	-36.3%	13,707	-35.0%
Nenagh General Hospital	16,845	17,250	11,484	8,525	-25.8%	11,591	-26.5%
Regional Hospital, (Dooradoyle) Limerick	59,354	59,400	39,546	40,407	2.2%	39,616	2.0%
St. John's Hospital, Limerick	18,651	19,060	12,689	11,513	-9.3%	12,770	-9.8%
<b>HSE Dublin Mid Leinster</b>							
<b>Dublin Midlands Hospitals Group</b>	<b>216,151</b>	<b>215,900</b>	<b>143,736</b>	<b>138,312</b>	<b>-3.8%</b>	<b>145,703</b>	<b>-5.1%</b>
Adelaide & Meath Hospital Inc NCH	76,922	76,450	50,897	49,944	-1.9%	51,292	-2.6%
Longford/Westmeath Regional - Mullingar	38,252	37,000	24,633	24,194	-1.8%	26,035	-7.1%
Midland Regional Hospital, Portlaoise	41,907	41,370	27,542	27,343	-0.7%	27,849	-1.8%
Midland Regional Hospital, Tullamore	31,552	32,850	21,870	19,227	-12.1%	21,743	-11.6%
Naas General Hospital	27,518	28,230	18,794	17,604	-6.3%	18,784	-6.3%
<b>Dublin South Hospitals Group</b>	<b>127,424</b>	<b>128,680</b>	<b>85,669</b>	<b>83,443</b>	<b>-2.6%</b>	<b>85,496</b>	<b>-2.4%</b>
St. Columcilles Hospital	23,425	24,080	16,031	14,145	-11.8%	15,974	-11.4%
St. James Hospital	46,581	46,870	31,204	30,757	-1.4%	31,296	-1.7%
St. Michaels Hospital DLaoire	15,009	15,400	10,253	10,295	0.4%	10,131	1.6%
St. Vincents Hospital Elm Park	42,409	42,330	28,181	28,246	0.2%	28,095	0.5%
<b>NATIONAL TOTAL</b>	<b>1,207,497</b>	<b>1,223,000</b>	<b>814,216</b>	<b>791,866</b>	<b>-2.7%</b>	<b>814,791</b>	<b>-2.8%</b>

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
<b>HSE South</b>							
<b>South Eastern Hospitals Group</b>	<b>134,965</b>			<b>90,966</b>		<b>92,646</b>	<b>-1.8%</b>
South Tipperary General - Clonmel	26,071			18,389		17,576	4.6%
St. Luke's Hospital, Kilkenny	21,776			15,259		14,729	3.6%
Waterford Regional Hospital, Ardkeen	52,442			35,644		36,851	-3.3%
Wexford General Hospital	34,676			21,674		23,490	-7.7%
<b>Southern Hospitals Group</b>	<b>139,158</b>			<b>91,558</b>		<b>93,410</b>	<b>-2.0%</b>
Cork University Hospital	58,247			37,755		39,067	-3.4%
Kerry General Hospital	34,230			22,797		22,985	-0.8%
Mercy Hospital, Cork	24,184			16,349		16,184	1.0%
South Infirmary/Victoria Hsptl. Ltd.	22,497			14,657		15,174	-3.4%
<b>HSE Dublin North East</b>							
<b>North Eastern Hospitals Group</b>	<b>112,582</b>			<b>73,106</b>		<b>74,676</b>	<b>-2.1%</b>
Cavan General Hospital	27,115			18,806		18,161	3.6%
Louth County Hospital, Dundalk	17,180			11,202		11,826	-5.3%
Our Lady of Lourdes Drogheda	46,022			30,349		30,828	-1.6%
Our Lady's General Hospital, Navan	22,265			12,749		13,861	-8.0%
<b>Dublin North Hospitals Group</b>	<b>125,742</b>			<b>81,428</b>		<b>84,273</b>	<b>-3.4%</b>
Beaumont Hospital	45,971			30,580		30,624	-0.1%
Connolly Hospital	32,891			21,216		22,235	-4.6%
Mater Misericordiae Hospital	46,880			29,632		31,414	-5.7%
<b>HSE West</b>							
<b>Western Hospitals Group</b>	<b>187,872</b>			<b>126,191</b>		<b>126,854</b>	<b>-0.5%</b>
Letterkenny General Hospital	31,625			21,111		21,411	-1.4%
Mayo General Hospital, Castlebar	29,579			22,131		21,269	4.1%
Portiuncula Hospital, Ballinasloe	21,261			12,690		14,084	-9.9%
Roscommon County Hospital	14,161			9,425		9,660	-2.4%
Sligo General Hospital	31,816			20,500		21,411	-4.3%
University Hospital Galway	59,430			40,334		39,019	3.4%
<b>Mid Western Hospitals Group</b>	<b>113,991</b>			<b>68,591</b>		<b>76,960</b>	<b>-10.9%</b>
Ennis General Hospital	19,830			8,916		13,707	-35.0%
Nenagh General Hospital	16,255			8,060		11,080	-27.3%
Regional Hospital, (Dooradoyle) Limerick	59,354			40,407		39,616	2.0%
St. John's Hospital, Limerick	18,552			11,208		12,557	-10.7%
<b>HSE Dublin Mid Leinster</b>							
<b>Dublin Midlands Hospitals Group</b>	<b>212,233</b>			<b>136,042</b>		<b>142,819</b>	<b>-4.7%</b>
Adelaide & Meath Hospital Inc NCH	76,782			49,853		51,194	-2.6%
Longford/Westmeath Regional - Mullingar	34,474			22,015		23,249	-5.3%
Midland Regional Hospital, Portlaoise	41,907			27,343		27,849	-1.8%
Midland Regional Hospital, Tullamore	31,552			19,227		21,743	-11.6%
Naas General Hospital	27,518			17,604		18,784	-6.3%
<b>Dublin South Hospitals Group</b>	<b>127,461</b>			<b>83,443</b>		<b>85,496</b>	<b>-2.4%</b>
St. Columcilles Hospital	23,425			14,145		15,974	-11.4%
St. James Hospital	46,618			30,757		31,296	-1.7%
St. Michaels Hospital DLaoire	15,009			10,295		10,131	1.6%
St. Vincents Hospital Elm Park	42,409			28,246		28,095	0.5%
<b>NATIONAL TOTAL</b>	<b>1,154,004</b>			<b>751,325</b>		<b>777,134</b>	<b>-3.3%</b>

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
<b>HSE South</b>							
<b>South Eastern Hospitals Group</b>	<b>49,779</b>	<b>49,390</b>	<b>32,882</b>	<b>32,087</b>	<b>-2.4%</b>	<b>33,334</b>	<b>-3.7%</b>
South Tipp General Hospital, Clonmel	9,318	9,150	6,092	5,835	-4.2%	6,148	-5.1%
St. Luke's Hospital, Kilkenny	11,371	11,160	7,430	7,877	6.0%	7,581	3.9%
Waterford Regional Hospital, Ardkeen	16,488	16,360	10,892	11,206	2.9%	11,013	1.8%
Wexford General Hospital	12,602	12,720	8,468	7,169	-15.3%	8,592	-16.6%
<b>Southern Hospitals Group</b>	<b>40,598</b>	<b>40,290</b>	<b>26,823</b>	<b>26,755</b>	<b>-0.3%</b>	<b>26,938</b>	<b>-0.7%</b>
Cork University Hospital	18,561	18,440	12,276	12,882	4.9%	12,216	5.5%
Kerry General Hospital	10,156	10,120	6,737	6,449	-4.3%	6,757	-4.6%
Mercy Hospital, Cork	7,314	7,240	4,820	4,445	-7.8%	4,946	-10.1%
South Infirmary/Victoria Hsptl. Ltd.	4,567	4,490	2,989	2,979	-0.3%	3,019	-1.3%
<b>HSE Dublin North East</b>							
<b>North Eastern Hospitals Group</b>	<b>36,343</b>	<b>36,050</b>	<b>24,000</b>	<b>23,558</b>	<b>-1.8%</b>	<b>24,280</b>	<b>-3.0%</b>
Cavan General Hospital	9,655	9,450	6,291	6,897	9.6%	6,402	7.7%
Louth County Hospital, Dundalk	4,246	4,225	2,813	2,624	-6.7%	2,898	-9.5%
Our Lady of Lourdes Drogheda	17,288	17,350	11,551	11,010	-4.7%	11,562	-4.8%
Our Lady's General Hospital, Navan	5,154	5,025	3,345	3,027	-9.5%	3,418	-11.4%
<b>Dublin North Hospitals Group</b>	<b>36,945</b>	<b>37,690</b>	<b>25,092</b>	<b>24,852</b>	<b>-1.0%</b>	<b>25,104</b>	<b>-1.0%</b>
Beaumont Hospital	16,490	16,440	10,945	10,844	-0.9%	10,979	-1.2%
Connolly Hospital	7,364	7,930	5,279	5,253	-0.5%	5,340	-1.6%
Mater Misericordiae Hospital	13,091	13,320	8,868	8,755	-1.3%	8,785	-0.3%
<b>HSE West</b>							
<b>Western Hospitals Group</b>	<b>83,202</b>	<b>82,580</b>	<b>54,978</b>	<b>56,443</b>	<b>2.7%</b>	<b>55,360</b>	<b>2.0%</b>
Letterkenny General Hospital	17,057	16,830	11,205	12,168	8.6%	11,155	9.1%
Mayo General Hospital, Castlebar	13,589	13,820	9,201	9,452	2.7%	9,115	3.7%
Portiuncula Hospital, Ballinasloe	7,415	7,120	4,740	4,883	3.0%	4,920	-0.8%
Roscommon County Hospital	4,428	4,350	2,896	3,062	5.7%	2,948	3.9%
Sligo General Hospital	11,362	11,100	7,390	7,712	4.4%	7,381	4.5%
University Hospital Galway	29,351	29,360	19,547	19,166	-1.9%	19,841	-3.4%
<b>Mid Western Hospitals Group</b>	<b>27,415</b>	<b>27,280</b>	<b>18,162</b>	<b>18,077</b>	<b>-0.5%</b>	<b>18,301</b>	<b>-1.2%</b>
Ennis General Hospital	4,618	4,590	3,056	2,670	-12.6%	3,105	-14.0%
Nenagh General Hospital	3,742	3,760	2,503	2,164	-13.6%	2,516	-14.0%
Regional Hospital, (Dooradoyle) Limerick	16,706	16,640	11,078	11,783	6.4%	11,114	6.0%
St. John's Hospital, Limerick	2,349	2,290	1,525	1,460	-4.2%	1,566	-6.8%
<b>HSE Dublin Mid Leinster</b>							
<b>Dublin Midlands Hospitals Group</b>	<b>58,221</b>	<b>58,200</b>	<b>38,747</b>	<b>39,562</b>	<b>2.1%</b>	<b>38,894</b>	<b>1.7%</b>
Adelaide & Meath Hospital Inc NCH	20,272	20,070	13,362	13,692	2.5%	13,591	0.7%
Longford / Westmeath Regional (Mullingar)	13,111	12,850	8,555	8,538	-0.2%	8,716	-2.0%
Midland Regional Hospital, Portlaoise	10,352	10,910	7,263	8,248	13.6%	7,035	17.2%
Midland Regional Hospital, Tullamore	7,051	7,260	4,833	4,096	-15.3%	4,773	-14.2%
Naas General Hospital	7,435	7,110	4,734	4,988	5.4%	4,779	4.4%
<b>Dublin South Hospitals Group</b>	<b>35,838</b>	<b>35,520</b>	<b>23,648</b>	<b>22,881</b>	<b>-3.2%</b>	<b>23,808</b>	<b>-3.9%</b>
St. Columcilles Hospital	3,620	3,630	2,417	2,575	6.6%	2,350	9.6%
St. James Hospital	18,587	18,520	12,330	11,992	-2.7%	12,416	-3.4%
St. Michael's Hospital DLaoire	1,468	1,350	899	920	2.4%	915	0.5%
St. Vincent's Hospital	12,163	12,020	8,002	7,394	-7.6%	8,127	-9.0%
<b>NATIONAL TOTAL</b>	<b>368,341</b>	<b>367,000</b>	<b>244,332</b>	<b>244,215</b>	<b>0.0%</b>	<b>246,019</b>	<b>-0.7%</b>

Births	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YTD	Same Period Last Year	% Var ytd v ytd Last Year
<b>South Eastern Hospital Group</b>															
South Tipperary General Hospital	112	92	111	122	100	98	112	124					871	773	12.7
St. Luke's Hospital, Kilkenny	184	170	152	185	201	191	158	178					1,419	1,439	-1.4
Waterford Regional Hospital	200	190	224	214	210	187	223	217					1,665	1,748	-4.7
Wexford General Hospital	214	185	212	194	181	198	214	175					1,573	1,611	-2.4
<b>Southern Hospitals Group</b>															
Cork University Maternity Hospital	775	654	743	738	749	801	801	760					6,021	5,815	3.5
Kerry General Hospital	152	156	171	166	188	178	157	141					1,309	1,240	5.6
<b>North Eastern Hospitals Group</b>															
Cavan General Hospital	151	149	176	135	137	161	161	169					1,239	1,321	-6.2
Our Lady of Lourdes Hospital, Drogheda	367	316	345	331	342	356	361	347					2,765	2,808	-1.5
<b>Dublin North Hospitals Group</b>															
Rotunda Hospital	671	642	761	737	750	784	802	801					5,948	5,782	2.9
<b>Western Hospitals Group</b>															
Letterkenny General Hospital	185	141	199	185	173	164	208	180					1,435	1,395	2.9
Mayo General Hospital	155	132	149	147	160	167	170	156					1,236	1,212	2.0
Portiuncula Hospital, Ballinasloe	220	175	172	172	175	195	193	184					1,486	1,473	0.9
Sligo General Hospital	133	104	125	133	147	152	154	132					1,080	1,143	-5.5
Galway University Hospitals	283	277	303	287	303	290	341	285					2,369	2,452	-3.4
<b>Mid Western Hospitals Group</b>															
Regional Maternity Hospital, Limerick	479	446	420	499	405	475	464	420					3,608	3,583	0.7
<b>Dublin Midlands Hospitals Group</b>															
Coombe Women and Infants University Hospital	714	623	758	755	772	700	832	767					5,921	5,649	4.8
Longford/Westmeath Regional Hospital Mullingar	237	218	237	231	218	244	257	266					1,908	1,859	2.6
Midland Regional Hospital Portlaoise	175	170	178	165	212	201	212	219					1,532	1,502	2.0
<b>Dublin South Hospitals Group</b>															
National Maternity Hospital	711	691	801	744	775	793	808	733					6,056	5,782	4.7
<b>National Total</b>	<b>6,118</b>	<b>5,531</b>	<b>6,237</b>	<b>6,140</b>	<b>6,198</b>	<b>6,335</b>	<b>6,628</b>	<b>6,254</b>					<b>49,441</b>	<b>48,587</b>	<b>1.8</b>

Note: Number of births above is inclusive of stillbirths.

Public / Private and Elective / Emergency Mix	Inpatient Discharges Cumulative						Inpatient Admissions Cumulative						% Occupancy Aug 2009
	Public			Private			Emergency			Elective			
	2008 %	2009%	Var	2008 %	2009%	Var	2008 %	2009%	Var	2008 %	2009%	Var	
<b>In-patient discharges</b>													
<b>HSE South</b>													
<b>South Eastern Hospitals Group</b>													
Orthopaedic Hospital, Kilcreene	64.6	78.7	21.8	35.4	21.3	-39.8	0.9	2.0	0.0	99.1	98.0	-1.0	41.5
South Tipperary General Hospital, Clonmel	76.5	76.0	-0.7	23.5	24.0	2.2	71.1	69.7	-2.0	28.9	30.3	4.9	92.2
St. Luke's Hospital, Kilkenny	76.0	79.0	4.0	24.0	21.0	-12.6	71.7	77.7	8.4	28.3	22.3	-21.4	87.6
Waterford Regional Hospital, Ardkeen	73.4	74.8	1.9	26.6	25.2	-5.2	70.4	72.4	2.9	29.6	27.6	-6.8	80.3
Wexford General Hospital	78.7	78.3	-0.5	21.3	21.7	2.0	79.8	75.8	-4.9	20.2	24.2	19.5	81
<b>Southern Hospitals Group</b>													
Bantry General Hospital	96.3	97.9	1.6	3.7	2.1	-43.0	85.8	90.4	5.3	14.2	9.6	-32.1	86.2
Cork University Hospital	67.9	69.3	2.0	32.1	30.7	-4.3	70.8	69.7	-1.7	29.2	30.3	4.1	85.8
Cork University Maternity Hospital	67.2	70.8	5.3	32.8	29.2	-10.9	11.8	9.6	-18.6	88.2	90.4	2.5	78.7
Kerry General Hospital	75.3	73.8	-2.0	24.7	26.2	6.0	68.3	68.4	0.1	31.7	31.6	-0.3	68
Mallow General Hospital	67.8	71.3	5.2	32.2	28.7	-10.9	75.0	75.6	0.9	25.0	24.4	-2.7	82.3
Mercy Hospital, Cork	62.8	61.4	-2.3	37.2	38.6	3.9	75.7	73.9	-2.4	24.3	26.1	7.6	78.3
South Infirmary/Victoria Hspntl. Ltd.	67.7	62.3	-8.0	32.3	37.7	16.8	50.4	49.6	-1.6	49.6	50.4	1.6	78.6
St. Mary's Hospital, Gurrabraher	59.7	72.6	21.6	40.3	27.4	-32.0	33.1	37.7	14.0	66.9	62.3	-6.9	57.9
<b>HSE Dublin North East</b>													
<b>North Eastern Hospitals Group</b>													
Cavan General Hospital	81.9	82.0	0.1	18.1	18.0	-0.3	69.2	71.5	3.3	30.8	28.5	-7.4	93.8
Monaghan General Hospital	82.0	84.4	2.8	18.0	15.6	-13.0	95.4	95.4	-0.1	4.6	4.6	1.5	
Louth County Hospital, Dundalk	71.5	75.5	5.7	28.5	24.5	-14.2	82.3	80.6	-2.1	17.7	19.4	9.6	78.3
Our Lady of Lourdes Drogheda	72.5	75.2	3.7	27.5	24.8	-9.7	80.4	82.6	2.7	19.6	17.4	-11.1	85.3
Our Lady's General Hospital, Navan	78.4	77.3	-1.3	21.6	22.7	4.9	74.9	72.3	-3.5	25.1	27.7	10.5	77.5
<b>Dublin North Hospitals Group</b>													
Beaumont Hospital	71.0	72.4	2.0	29.0	27.6	-5.0	75.7	74.7	-1.3	24.3	25.3	4.0	97
Cappagh Orthopaedic	67.0	72.0	7.4	33.0	28.0	-15.0	0.0	0.0		100.0	100.0	0.0	66.2
Connolly Hospital	96.9	96.1	-0.8	3.1	3.9	25.4	79.2	77.5	-2.1	20.8	22.5	8.0	92.9
Mater Misericordiae Hospital	76.2	78.4	2.9	23.8	21.6	-9.1	79.3	79.5	0.3	20.7	20.5	-1.3	96.9
Rotunda Hospital	67.1	68.5	2.1	32.9	31.5	-4.3	36.2	41.8	15.5	63.8	58.2	-8.8	86.3
Temple Street Children's Hospital	65.1	68.7	5.6	34.9	31.3	-10.4	61.9	62.7	1.3	38.1	37.3	-2.2	86.6
<b>HSE West</b>													
<b>Western Hospitals Group</b>													
Letterkenny General Hospital	85.0	87.0	2.5	15.0	13.0	-13.9	81.3	87.8	8.0	18.7	12.2	-34.8	85.2
Mayo General Hospital, Castlebar	77.8	79.1	1.6	22.2	20.9	-5.6	81.3	83.4	2.6	18.7	16.6	-11.1	82.8
Portiuncula Hospital, Ballinasloe	70.3	72.9	3.7	29.7	27.1	-8.8	64.6	63.4	-1.9	35.4	36.6	3.4	74.1
Roscommon County Hospital	78.6	77.0	-2.0	21.4	23.0	7.5	89.8	91.1	1.5	10.2	8.9	-12.8	73.5
Sligo General Hospital	78.9	76.7	-2.8	21.1	23.3	10.5	70.6	72.8	3.0	29.4	27.2	-7.3	92.8
Galway University Hospitals	76.2	77.2	1.4	23.8	22.8	-4.3	74.8	74.0	-1.0	25.2	26.0	3.0	89.9
<b>Mid Western Hospitals Group</b>													
Ennis General Hospital	79.0	82.7	4.7	21.0	17.3	-17.6	94.4	93.2	-1.3	5.6	6.8	22.3	80.5
Nenagh General Hospital	81.4	83.3	2.4	18.6	16.7	-10.3	88.4	85.5	-3.3	11.6	14.5	24.7	72.7
Regional Hospital, (Doonadole) Limerick	57.7	58.1	0.7	42.3	41.9	-0.9	72.6	74.0	1.9	27.4	26.0	-5.1	86.3
Regional Maternity Hospital (Limerick)	72.9	72.8	-0.1	27.1	27.2	0.4	10.4	12.5	19.7	89.6	87.5	-2.3	82.1
Regional Orthopaedic Hospital (Croom)	44.2	46.8	5.9	55.8	53.2	-4.7	0.1	0.3	0.0	99.9	99.7	-0.2	41.4
St. John's Hospital, Limerick	39.8	48.6	22.1	60.2	51.4	-14.6	63.4	64.7	2.0	36.6	35.3	-3.5	56.6
<b>HSE Dublin Mid Leinster</b>													
<b>Dublin Midlands Hospitals Group</b>													
Adelaide & Meath Hospital Inc NCH	67.0	68.0	1.6	33.0	32.0	-3.2	83.3	85.6	2.7	16.7	14.4	-13.7	>100
Coombe Women's Hospital	67.1	71.8	7.0	32.9	28.2	-14.2	13.4	11.0	-18.2	86.6	89.0	2.8	73.4
Longford/Westmeath Regional (Mullingar)	86.5	88.6	2.4	13.5	11.4	-15.4	69.7	67.8	-2.8	30.3	32.2	6.4	85.3
Midland Regional Hospital, Portlaoise	78.8	84.7	7.5	21.2	15.3	-27.7	94.8	94.8	0.0	5.2	5.2	0.5	78.5
Midland Regional Hospital, Tullamore	92.7	87.8	-5.3	7.3	12.2	67.7	74.2	70.5	-5.0	25.8	29.5	14.4	84.4
Naas General Hospital	99.4	100.0	0.6	0.6	0.0	-96.8	90.9	92.4	1.6	9.1	7.6	-16.1	99.8
Our Lady's Hospital For Sick Children	63.8	64.2	0.7	36.2	35.8	-1.2	38.0	42.9	12.8	62.0	57.1	-7.9	83.4
<b>Dublin South Hospitals Group</b>													
National Maternity Hospital	58.9	59.7	1.3	41.1	40.3	-1.9	10.8	13.1	20.9	89.2	86.9	-2.5	99.4
Royal Victoria Eye and Ear	60.0	61.1	1.8	40.0	38.9	-2.8	21.4	29.0	35.3	78.6	71.0	-9.6	68.6
St. Columcilles Hospital	83.8	91.2	8.9	16.2	8.8	-45.8	88.2	94.6	7.2	11.8	5.4	-53.8	>100
St. James Hospital	78.7	78.8	0.1	21.3	21.2	-0.4	80.6	81.3	0.8	19.4	18.7	-3.3	96.5
St. Luke's	81.1	68.2	-15.9	18.9	31.8	68.6	7.0	5.5	-22.3	93.0	94.5	1.7	71.6
St. Michaels Hospital DLaoire	-	100.0	-	0.0	0.0	-	52.0	52.7	1.4	48.0	47.3	-1.5	95.6
St. Vincents Hospital Elm Park	78.1	79.7	2.0	21.9	20.3	-7.3	74.5	72.2	-3.1	25.5	27.8	9.0	71.5
<b>National Total</b>	<b>74.1</b>	<b>75.2</b>	<b>1.5</b>	<b>25.9</b>	<b>24.8</b>	<b>-4.3</b>	<b>75.1</b>	<b>66.8</b>	<b>-11.1</b>	<b>33.9</b>	<b>33.2</b>	<b>-2.1</b>	<b>86.9</b>

## Section 3 – NCCP Data

### Performance indicators on breast cancer: All Cancer Centres

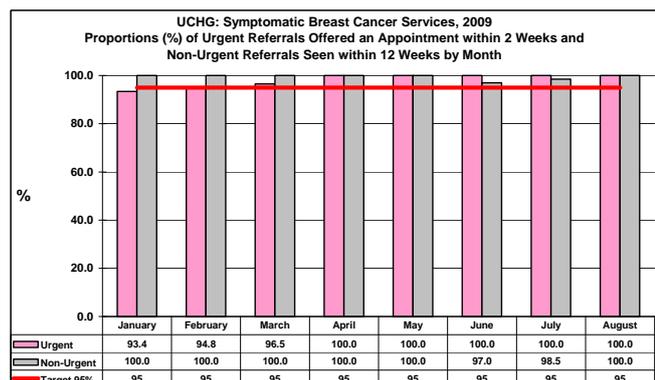
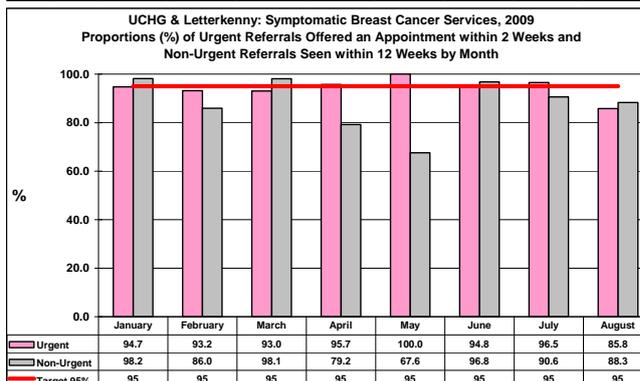
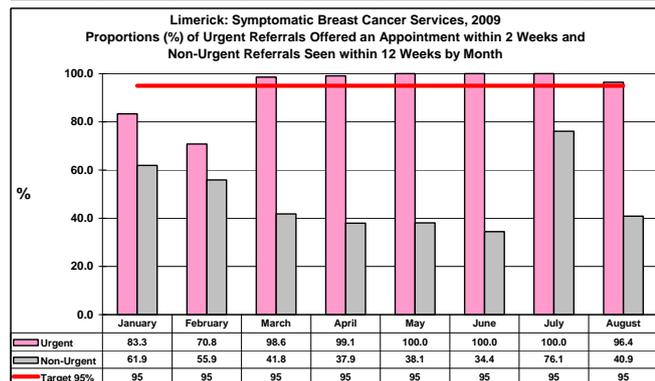
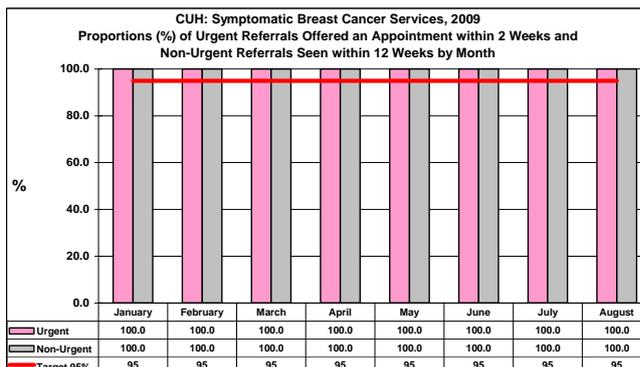
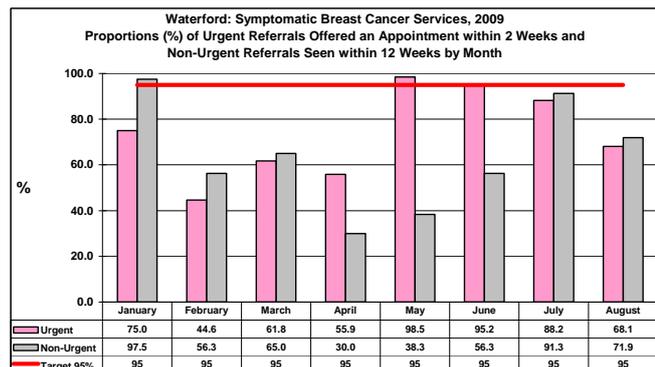
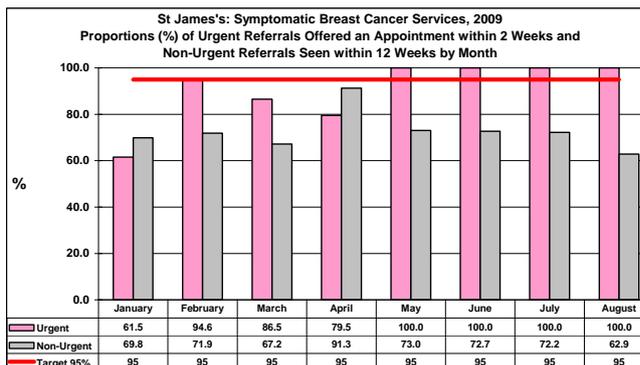
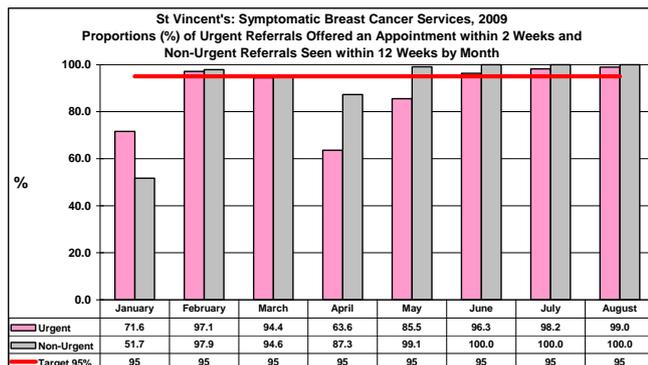
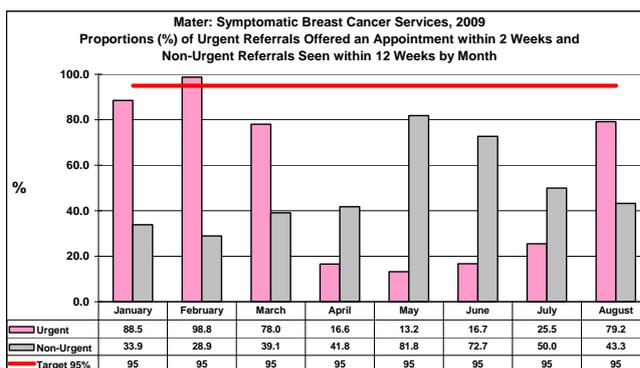
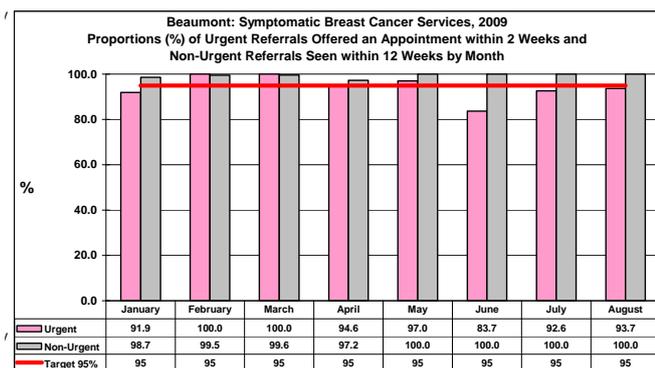
Performance Indicators	Target	Jan	Feb	March	April	May	June	July	Aug	Set	Oct	Nov	Dec	Actual YTD
<b>No. and % of cases compliant with HIQA standard of 2 weeks for urgent referral:</b>														
Total Number of Urgent Referrals; and of those		954	785	954	866	788	882	959	783					6,971
No. and % offered an appointment within 2 weeks	95%	84.5%	83.7%	83.8%	70.9%	89.3%	79.6%	80.5%	88.1%					5,774
<b>No. and % of non urgent referrals who were offered an appointment within 12 weeks:</b>														
Total No. of Attendances for Non-Urgent referrals; and of those		1,549	1,558	1,935	1,745	1,881	1,486	1,804	1,666					13,624
No. and % offered an appointment within 12 weeks	95%	74.6%	78.9%	79.1%	82.6%	76.7%	85.5%	85.8%	79.9%					10,950
<b>No. and % of newly diagnosed breast cancers discussed at MDM:</b>														
Total no. of patients newly diagnosed in the cancer centre; and of those		171	152	153	146	173	158	189	141					1,283
No. and % discussed at MDM.	95%	100%	100%	100%	100%	100%	100%	99.5%	100%					
No. and % of patients with a primary diagnosis of breast cancer who have procedures carried out in one of the 8 designated cancer centres out of the total patients with a primary diagnosis of breast cancer who have procedures carried out.	100%	80%	80%	80%	80%	80%	80%	80%	80%					1,282
No. of centres providing breast services	8+ Letter-kenny	11	11	11	11	11	11	11	11					11

### Performance indicators on lung, prostate, colorectal cancers:

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

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

## NCCP Data by Centre



**NOTES:**

**Mater Hospital:** A programme of extra Triple Assessment Clinics (TAC) and routine clinics are in place to recover compliance with all standards following the 8 week closure of the unit (expansion / refurbishment).

**Limerick Regional Hospital:** Services at the symptomatic breast unit have been delivered by a single surgeon until Aug 2009. To date, urgent cases have been prioritised over routine. With the addition of a second surgeon to the team, it is planned to reduce the waiting list for routine targeting to full compliance levels.

**Letterkenny General Hospital:** Functions as part of UCHG cancer service for symptomatic breast. However, it has been agreed to show compliance in the service plan PI's as two distinct reports.

## Section 4 – Detailed Financial Data

### Overall Budget

	€000's	%
National Hospitals Office	4,454,446	32.86
Primary, Community and Continuing Care incl PCRS	8,210,485	60.57
National Shared Services	27,433	0.20
Estates	39,459	0.29
ICT	18,347	0.14
Procurement	12,583	0.09
Local Support Services (mainly pensions)	191,993	1.42
Population Health	157,190	1.16
Finance	60,443	0.45
Human Resources	170,772	1.26
CEO	27,811	0.21
Health Repayment Scheme	36,000	0.27
Held Funds	148,639	1.10
<b>Total</b>	<b>13,555,600</b>	<b>100.0</b>

### Overall Budget Usage – Expenditure, Vote and Cash

	Net Revenue Expenditure €000	Net Vote €000	Net Cash €000
Annual Budget	13,555,600	11,229,325	13,555,600
Year to date usage	9,089,509	8,293,275	9,222,324
% Remaining for 8 months	33%	26%	32%

### Date of Vote Returns 2009

Month	Date Due	Electronic Submission	Signed Submission
January	6 <sup>th</sup> February, 2009	6 <sup>th</sup> February, 2009	6 <sup>th</sup> February, 2009
February	6 <sup>th</sup> March, 2009	6 <sup>th</sup> March, 2009	6 <sup>th</sup> March, 2009
March	7 <sup>th</sup> April, 2009	7 <sup>th</sup> April, 2009	7 <sup>th</sup> April, 2009
April	8 <sup>th</sup> May, 2009	8 <sup>th</sup> May, 2009	8 <sup>th</sup> May, 2009
May	8 <sup>th</sup> June, 2009	8 <sup>th</sup> June, 2009	8 <sup>th</sup> June, 2009
June	7 <sup>th</sup> July, 2009	7 <sup>th</sup> July, 2009	7 <sup>th</sup> July, 2009
July	10 <sup>th</sup> August, 2009	10 <sup>th</sup> August, 2009	10 <sup>th</sup> August, 2009
August	7 <sup>th</sup> September, 2009	7 <sup>th</sup> September, 2009	7 <sup>th</sup> September, 2009

## HSE Net Expenditure – Summary – by Pillar / Statutory &amp; 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
<b>Statutory</b>							
National Hospitals Office	2,488,492	194,961	191,497	3,464	1,700,254	1,658,414	41,840
Primary, Community and Continuing Care	7,654,715	645,631	660,390	(14,759)	5,122,978	5,123,094	(116)
Population Health	157,190	11,803	12,864	(1,062)	103,414	104,385	(972)
Corporate and Shared Services	548,840	78,193	63,698	14,495	433,323	372,303	61,020
<b>Total Statutory</b>	<b>10,849,238</b>	<b>930,588</b>	<b>928,450</b>	<b>2,139</b>	<b>7,359,968</b>	<b>7,258,196</b>	<b>101,772</b>
<b>Voluntary</b>							
National Hospitals Office	1,965,954	160,112	161,931	(1,819)	1,307,435	1,300,288	7,146
Primary, Community and Continuing Care	555,770	44,679	44,826	(147)	366,990	367,464	(474)
<b>Total Voluntary</b>	<b>2,521,723</b>	<b>204,791</b>	<b>206,756</b>	<b>(1,966)</b>	<b>1,674,424</b>	<b>1,667,752</b>	<b>6,672</b>
<b>Held Funds</b>							
State Claims Agency	30,000						
Finance / Special Pay Awards	25,264						
Fair Deal	55,000						
NCCP / Cancer Screening	20,745						
Innovation	17,631						
<b>Total Held Funds</b>	<b>148,639</b>						
<b>Overall Total</b>							
National Hospitals Office	4,454,446	355,073	353,428	1,646	3,007,689	2,958,703	48,986
Primary, Community and Continuing Care	8,210,485	690,310	705,216	(14,906)	5,489,967	5,490,558	(591)
Population Health	157,190	11,803	12,864	(1,062)	103,414	104,385	(972)
Corporate and Shared Services	548,840	78,193	63,698	14,495	433,323	372,303	61,020
Health Repayment Schemes	36,000	4,085	-	4,085	55,116	36,000	19,116
Held Funds	148,639						
<b>Total HSE Budget</b>	<b>13,555,600</b>	<b>1,139,464</b>	<b>1,135,206</b>	<b>4,258</b>	<b>9,089,509</b>	<b>8,961,948</b>	<b>127,560</b>

## 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	146,963	100,496	97,598	2,898	3.0%	
St. Luke's Kilkenny	Anne Slattery	56,219	38,067	37,719	348	0.9%	
Wexford General Hospital	Lily Byrnes	54,974	37,561	36,900	661	1.8%	
South Tipp General Hospital	Carole Broadbank	51,645	35,026	34,692	334	1.0%	
Our Lady's Hospital Cashel	Richie Dooley	0	343	0	343	0.0%	
Kilcreene Orthopaedic Hospital	Anne Slattery	6,216	4,673	4,166	507	12.2%	
South Eastern Acute Support Network Manager	Richie Dooley	2,752	1,735	1,815	(80)	-4.4%	
	Richie Dooley	1,800	966	1,200	(234)	-19.5%	
<b>South East</b>	<b>Richie Dooley</b>	<b>320,569</b>	<b>218,867</b>	<b>214,090</b>	<b>4,777</b>	<b>2.2%</b>	
Cork University Hospital	Tony McNamara	287,467	193,029	192,701	328	0.2%	
Mallow General Hospital	Tony Gosnell	17,123	11,840	11,483	358	3.1%	
Kerry General Hospital	Margie Lynch	76,673	51,879	51,459	420	0.8%	
Bantry General Hospital	Eleanor O'Donovan	18,989	12,699	12,725	(26)	-0.2%	
Mercy University Hospital, Cork	Pat Madden	69,501	46,775	45,867	908	2.0%	
South Infirmary - Victoria Hospital	Gerard O'Callaghan	51,897	34,837	34,179	658	1.9%	
Southern Regional Acute Services Network Manager	Gerry O'Dwyer	3,744	2,594	2,498	96	3.9%	
	Gerry O'Dwyer	9,826	6,547	6,552	(5)	-0.1%	
<b>South</b>	<b>Gerry O'Dwyer</b>	<b>535,218</b>	<b>360,201</b>	<b>357,464</b>	<b>2,737</b>	<b>0.8%</b>	
Sligo General Hospital	Sheila Smith	119,235	84,733	79,568	5,165	6.5%	
Letterkenny General Hospital	Sean Murphy	113,393	78,703	76,000	2,704	3.6%	
Galway College University Hospital	Bridget Howley	220,382	154,620	147,321	7,299	5.0%	
Merlin Park Regional Hospital	Bridget Howley	45,761	32,551	30,533	2,018	6.6%	
Mayo General hospital	Tony Canavan	80,401	57,343	53,756	3,587	6.7%	
Roscommon County Hospital	Elaine Prendergast	21,552	15,739	14,424	1,315	9.1%	
Portlincula Hospital	Bridgette McHugh	47,827	34,273	31,870	2,403	7.5%	
Western Regional Acute Services Network Manager	Alan Moran	2,776	1,772	1,850	(78)	-4.2%	
	Alan Moran	470	101	103	(2)	-2.0%	
<b>West / North West</b>	<b>Alan Moran</b>	<b>651,799</b>	<b>459,838</b>	<b>435,427</b>	<b>24,412</b>	<b>5.6%</b>	
St. John's Limerick	Tim Kennelly	22,980	15,182	14,934	248	1.7%	
Regional Hospital Dooradoyle	Mark Sparling	151,741	99,263	98,361	902	0.9%	
Regional Maternity Hospital Limerick	Eamon Leahy	15,463	12,489	10,509	1,979	18.8%	
Regional Orthopaedic Hospital	Ann Fitzpatrick	11,082	8,404	7,437	967	13.0%	
Ennis General Hospital	John Doyle	21,968	14,806	14,703	103	0.7%	
Nenagh General Hospital	Frank Keane	20,223	13,694	13,530	164	1.2%	
Mid Western Regional Acute Services Network Manager	John Hennessy	1,610	1,242	1,069	173	16.2%	
	John Hennessy	2,595	610	1,920	(1,311)	-68.3%	
<b>Mid West</b>	<b>John Hennessy</b>	<b>247,662</b>	<b>165,689</b>	<b>162,464</b>	<b>3,226</b>	<b>2.0%</b>	
Our Lady's of Lourdes Hospital	Des O'Flynn	106,492	73,968	71,243	2,725	3.8%	
Louth County Hospital	Des O'Flynn	29,281	20,808	20,588	220	1.1%	
Cavan Monaghan General Hospital	Dermot Monaghan	70,920	48,858	47,237	1,621	3.4%	
Monaghan General Hospital	Dermot Monaghan	18,517	14,572	14,416	156	1.1%	
Our Lady's Hospital Navan	Des O'Flynn	46,319	30,149	30,841	(692)	-2.2%	
North Eastern Regional Services Network Manager	Stephen Mulvany	10,293	1,102	3,362	(2,261)	-67.2%	
	Stephen Mulvany	0	0	0	0	0.0%	
<b>North East</b>	<b>Stephen Mulvany</b>	<b>281,823</b>	<b>189,456</b>	<b>187,688</b>	<b>1,768</b>	<b>0.9%</b>	
Mater Misericordiae University Hospital	Brian Conlon	237,442	160,925	158,358	2,567	1.6%	
Beaumont Hospital	Liam Duffy	272,487	179,278	180,247	(969)	-0.5%	
Rotunda Hospital	Pauline Traynor	53,218	35,078	35,077	1	0.0%	
Children's Hospital, Temple Street	Paul Cunniffe	85,321	56,277	56,173	104	0.2%	
Cappagh National Orthopaedic Hospital	Aidan Gleeson	29,424	19,786	19,735	52	0.3%	
Connolly Memorial Hospital	Shay Smith	103,327	69,826	68,809	1,017	1.5%	
Northern Area Regional Acute Services Network Manager	Stephen Mulvany	3,438	196	2,292	(2,096)	-91.4%	
	Stephen Mulvany	0	10	0	11	->100%	
<b>Dublin North</b>	<b>Stephen Mulvany</b>	<b>784,657</b>	<b>521,377</b>	<b>520,691</b>	<b>686</b>	<b>0.1%</b>	

	Budget Owner	Approved Allocation	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Mullingar General Hospital	Trevor O'Callaghan	64,609	44,201	43,012	1,189	2.8%		
Tullamore General Hospital	Peter Waters	92,377	62,708	61,317	1,390	2.3%		
Portlaoise General Hospital	Jacki McNulty	50,435	34,520	33,594	926	2.8%		
Naas General Hospital	Michael Knowles	65,245	44,183	43,476	707	1.6%		
Midland Regional Acute Service	John Bulfin	2,461	2,162	1,104	1,059	95.9%		
Adelaide & Meath Hospital Tallaght	Michael Lyons	216,334	147,190	143,707	3,482	2.4%		
Coombe Women's & Infants' Hospital	John Ryan	52,945	34,922	34,999	(77)	-0.2%		
Our Lady's Hospital for Sick Children	Lorcan Birthistle	137,091	90,910	91,206	(296)	-0.3%		
South Western Regional Acute Support Network Manager	John Bulfin	1	0	1	(1)	-100.0%		
	John Bulfin	363	355	240	115	48.0%		
<b>Dublin / Midlands</b>	<b>John Bulfin</b>	<b>681,863</b>	<b>461,151</b>	<b>452,656</b>	<b>8,495</b>	<b>1.9%</b>		
St Vincent's University Hospital	Nicky Jermyn	230,987	153,707	153,533	174	0.1%		
St. Michael's Dun Laoghaire	Seamus Murtagh	32,265	21,904	21,439	465	2.2%		
National Maternity Hospital Holles Street	Michael Lenihan	49,249	33,416	32,699	717	2.2%		
St. Lukes Hospital	Ann Broekhoven	36,117	22,701	24,178	(1,477)	-6.1%		
Royal Victoria Eye & Ear Hospital	Aida Whyte	23,913	16,620	15,782	838	5.3%		
St. James's Hospital	Ian Carter	364,784	237,927	238,175	(248)	-0.1%		
St. Columcilles General Hospital	Tom Mernagh	44,231	30,379	29,457	922	3.1%		
Network Manager	Louise McMahon	1,522	207	1,014	(807)	-79.6%		
<b>Dublin South</b>	<b>Louise McMahon</b>	<b>783,067</b>	<b>516,861</b>	<b>516,277</b>	<b>584</b>	<b>0.1%</b>		
South Eastern Regional Ambulance	Nicky Glynn	16,017	12,546	10,732	1,814	16.9%		
Southern Regional Ambulance	Pat McCreanor	15,526	11,525	10,498	1,027	9.8%		
Western Regional Ambulance	Paudie O'Riordan	14,190	11,888	9,493	2,395	25.2%		
North Western Regional Ambulance	Pauric Sheerin	11,531	8,977	7,619	1,358	17.8%		
Mid Western Regional Ambulance	Pat Daly	10,461	7,995	6,992	1,003	14.4%		
North Eastern Regional Ambulance	Pat Grant	12,058	9,474	7,592	1,882	24.8%		
Midland Regional Ambulance	Robert Morton	10,267	6,419	6,846	(427)	-6.2%		
East Coast Regional Ambulance	Pat McCreanor	30,196	21,042	20,115	927	4.6%		
Office of the Assistant National Director	F McClintock	14,703	830	9,798	(8,968)	-91.5%		
National Ambulance College	F McClintock	936	4,070	624	3,446	>100%		
<b>Regional Ambulance Services</b>	<b>F McClintock</b>	<b>135,884</b>	<b>94,767</b>	<b>90,307</b>	<b>4,460</b>	<b>4.9%</b>		
Office of the National Director & VRL	Ann Doherty	31,905	19,482	21,640	(2,158)	-10.0%		
<b>National Hospitals Office Total</b>	<b>Ann Doherty</b>	<b>4,454,446</b>	<b>3,007,689</b>	<b>2,958,703</b>	<b>48,986</b>	<b>1.7%</b>		

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

Over 4%



Over 8%



	Budget Owner	Approved Allocation €000	YTD				
			Actual	Budget	Variance	%	
			€000	€000	€000	€000	
LHO Kerry	Tom Leonard	133,420	89,391	89,298	93	0.10%	
LHO West Cork	Ger Reaney	236,175	157,575	158,044	(468)	-0.30%	
LHO North Cork	Ann Kennelly	95,764	63,782	64,084	(302)	-0.47%	
LHO North Lee	Dave Drohan	104,739	69,047	69,484	(437)	-0.63%	
LHO South Lee	Gretta Crowley	130,707	87,220	87,420	(201)	-0.23%	
LHO South Tipperary	Seamus Moore	109,010	72,660	72,890	(230)	-0.32%	
LHO Waterford	Dermot Halpin	129,175	87,503	86,370	1,133	1.31%	
LHO Wexford	Pauline Bryan	109,502	73,423	73,038	384	0.53%	
LHO Carlow / Kilkenny	Anna Marie Lanigan	146,416	96,969	97,884	(915)	-0.93%	
Cork Dental	Finbarr Allen	2,257	1,487	1,650	(163)	-9.89%	
South Eastern Regional Services	Pat Healy	653	739	461	277	60.13%	
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	17,490	12,992	13,085	(94)	-0.71%	
<b>South Total</b>	<b>Pat Healy</b>	<b>1,215,310</b>	<b>812,787</b>	<b>813,709</b>	<b>-923</b>	<b>-0.11%</b>	
LHO Donegal	John Hayes	181,166	120,848	120,578	270	0.22%	
LHO Sligo / Leitrim	Pat Dolan	173,796	113,398	115,573	(2,175)	-1.88%	
LHO Mayo	Frank Murray	162,309	108,735	108,349	386	0.36%	
LHO Roscommon	Frank Murphy	79,919	53,850	53,608	242	0.45%	
LHO Galway	Priya Prendergast	253,749	179,829	170,334	9,495	5.57%	
LHO Clare	Fergal Flynn	117,179	77,862	78,335	(473)	-0.60%	
LHO Limerick	Pat Fitzgerald	176,387	115,064	117,167	(2,103)	-1.79%	
LHO North Tipperary	Bernard Gloster	127,081	86,874	85,068	1,807	2.12%	
Mid Western Regional Services	Seamus Mc Nulty	1,074	1,348	1,629	(281)	-17.26%	
Mid Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%	
North Western Regional Services	Seamus Mc Nulty	-28	616	309	307	99.21%	
North Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%	
Western Regional Services	Seamus Mc Nulty	31,070	9,130	19,947	(10,817)	-54.23%	
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%	
<b>West Total</b>	<b>Seamus Mc Nulty</b>	<b>1,303,701</b>	<b>867,556</b>	<b>870,897</b>	<b>-3,342</b>	<b>-0.38%</b>	
LHO Cavan Monaghan	Leo Kinsella	119,541	79,343	79,056	287	0.36%	
Central Remedial Clinic	Paul Kiely	16,122	11,079	10,943	135	1.24%	
Clontarf Orthopaedic Hospital	Teresa Ayres	6,812	4,303	4,381	(79)	-1.79%	
Daughters of Charity of St. Vincent de Paul	Walter Freyne	64,503	42,573	42,852	(279)	-0.65%	
St. Michael's House	Paul Ledwidge	79,429	52,797	52,370	427	0.81%	
St. Vincent's Hospital Fairview	Edward Byrne	15,559	10,534	10,393	141	1.36%	
LHO Louth	Ann Marie Hoey	99,178	66,761	66,244	518	0.78%	
LHO Meath	David Gaskin	89,043	61,845	60,095	1,750	2.91%	
Dublin North West	Ann O'Connor	180,850	122,004	121,053	952	0.79%	
Dublin North Central	Noel Mulvihill	208,430	139,647	139,104	543	0.39%	
Dublin North	Pat Dunne	221,885	144,970	147,855	(2,884)	-1.95%	
Northern Area Regional Services	Tadhg O'Brien	4,511	3,270	3,007	263	8.74%	
Northern Area Regional Support	Tadhg O'Brien	0	0	0	0	0.00%	
North Eastern Regional Service	Tadhg O'Brien	73,592	46,663	46,667	(4)	-0.01%	
North Eastern Regional Support	Tadhg O'Brien	0	0	0	0	0.00%	
<b>Dublin / North East Total</b>	<b>Tadhg O'Brien</b>	<b>1,179,455</b>	<b>785,790</b>	<b>784,020</b>	<b>1,770</b>	<b>0.23%</b>	
LHO Wicklow	Marion Meaney	113,072	78,099	75,312	2,787	3.70%	
LHO Kildare / West Wicklow	Martina Queally	104,319	71,503	69,400	2,103	3.03%	
LHO Laois / Offaly	Liam O'Callaghan	182,324	126,449	121,798	4,651	3.82%	
LHO Longford / Westmeath	Joe Ruane	160,509	107,972	107,000	972	0.91%	
LHO Dublin South	Gerry McKiernan	96,551	64,588	64,265	323	0.50%	
LHO Dublin South Central	David Walsh	217,639	136,803	141,312	(4,508)	-3.19%	
LHO Dublin South City	Ray Kavanagh	106,820	70,057	71,152	(1,094)	-1.54%	
LHO Dublin South West	Adrian Charles	93,322	63,085	62,121	964	1.55%	
LHO Dublin West	Enda Halpin	102,748	71,501	68,412	3,089	4.52%	
Cheeverstown House	Brendan Sutton	24,536	16,592	16,231	361	2.22%	
Disability Federation of Ireland	John Dolan	976	571	652	(81)	-12.45%	
Dublin Dental School and Hospital	Brian Murray	7,351	4,695	4,798	(103)	-2.15%	
Kare	Christy Lynch	15,772	10,244	10,140	104	1.02%	
Leopardstown Park Hospital Board	Patrick Smyth	13,762	8,748	9,106	(358)	-3.93%	
Inclusion Ireland	Deirdre Carroll	479	203	322	(119)	-36.90%	
National Rehabilitation Hospital	Derek Greene	27,391	17,968	18,151	(183)	-1.01%	
Our Lady's Hospital Harold's Cross	Mo Flynn	31,813	21,058	21,314	(256)	-1.20%	

	Budget Owner	Approved Allocation €000	YTD				%
			Actual	Budget	Variance		
			€000	€000	€000	€000	
Peaumont Hospital	Robin Mullan	27,374	17,547	17,454	93	0.53%	
Sisters of Charity of Jesus and Mary	Brendan Broderick	18,236	11,583	12,186	(603)	-4.95%	
St. John of God	Br Laurence Kearns	97,081	64,834	63,881	954	1.49%	
Stewarts Hospital Services	Maura Donovan	48,555	32,388	32,405	(16)	-0.05%	
Sunbeam House Services	Michael Noone	22,327	14,482	14,885	(403)	-2.71%	
The Children's Sunshine Home	Philomena Dunne	4,226	2,819	2,829	(10)	-0.37%	
The Drug Treatment Centre	Sheila Heffernan	9,373	5,895	5,971	(76)	-1.28%	
The Royal Hospital Donnybrook	Graham Knowles	21,834	14,591	14,549	42	0.29%	
East Coast Area Regional Service	Hugh Kane	72	0	48	(48)	-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	7,837	3,614	9,337	(5,723)	-61.29%	
South Western Area Regional Support	Hugh Kane	0	0	0	0	0.00%	
Office of the Assistant National Director	Hugh Kane	2,959	236	1,972	(1,736)	-88.04%	
<b>Dublin / Mid Leinster Total</b>	<b>Hugh Kane</b>	<b>1,559,260</b>	<b>1,038,126</b>	<b>1,037,002</b>	<b>1,124</b>	<b>0.11%</b>	
Office of the National Director	Laverne McGuinness	18,160	2,794	4,512	(1,718)	-38.07%	
Primary Care Reimbursement Service	Laverne McGuinness	2,659,736	1,754,538	1,767,051	(512)	-0.71%	
Primary Care Schemes	Laverne McGuinness	274,864	228,376	213,366	15,010	7.03%	
<b>Primary Community &amp; Continuing Care Total</b>	<b>Laverne McGuinness</b>	<b>8,210,485</b>	<b>5,489,967</b>	<b>5,490,558</b>	<b>-591</b>	<b>-0.01%</b>	

## Expenditure by Category and Statutory Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€000	€000	€000	€000
<b>Expenditure by Category</b>				
Care Groups	7,483,470	5,068,694	5,014,458	54,236
Support Functions	548,840	433,323	372,303	61,020
Primary Care Reimbursement Service	2,659,736	1,754,538	1,767,051	(12,512)
Health Repayment Scheme	36,000	55,116	36,000	19,116
Population Health	157,190	103,414	104,385	(972)
Held Funds	137,639			
Voluntary	2,521,723	1,674,424	1,667,752	6,672
<b>Total</b>	<b>13,555,600</b>	<b>9,089,509</b>	<b>8,961,948</b>	<b>127,561</b>

	Approved Allocation	YTD		
		Actual	Plan	Variance
	€000	€000	€000	€000
<b>Expenditure by Care Group (Statutory)</b>				
Acute	2,488,492	1,700,254	1,658,414	41,840
Children, Adolescents and Family	557,283	382,907	371,201	11,706
Disability Services	1,129,440	764,091	758,415	5,676
Mental Health	744,372	505,370	496,331	9,038
Multi Care Group Services	568,441	381,504	395,357	(13,853)
Older Persons	1,202,767	792,733	799,354	(6,622)
Palliative Care & Chronic Illness	46,002	30,127	30,381	(254)
Primary Care	538,617	409,350	372,866	36,484
Social Inclusion	138,941	88,783	92,518	(3,736)
PCCC Corporate	69,116	13,576	39,620	(26,044)
<b>Total</b>	<b>7,483,470</b>	<b>5,068,694</b>	<b>5,014,458</b>	<b>54,236</b>

## Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
	€000	€000	€000	€000	
Corporate Estates	Brian Gilroy	39,459	27,870	25,842	2,028
Corporate ICT	Gerard Hurl	18,347	12,469	12,267	202
Corporate Procurement	Leo Stronge	12,583	9,731	8,422	1,309
Local Support Services (mainly pensions)	Sean McGrath	191,993	199,865	134,377	65,487
Corporate Finance	Liam Woods	60,443	37,011	40,060	(3,049)
Human Resources	Sean McGrath	170,772	113,871	114,700	(829)
Corporate Services / CEO		27,811	14,813	19,330	(4,516)
National Shared Services	Liam Woods	27,433	17,693	17,304	389
<b>Total</b>		<b>548,840</b>	<b>433,323</b>	<b>372,303</b>	<b>61,020</b>

## Net Expenditure – Summary by Region with Pillar

Current Month Actual	Current Month Budget	Current Month Variance	Pillar / Region	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€'000	€'000	€'000		€'000	€'000	€'000	€'000
			<b>N.H.O.</b>				
66,727	69,446	(2,719)	West	654,388	621,993	32,394	935,642
88,015	89,231	(1,216)	Dublin / North East	720,307	715,970	4,337	1,078,537
74,193	74,393	(200)	South	603,139	592,783	10,355	887,330
122,879	124,520	(1,642)	Dublin / Mid Leinster	1,005,472	995,894	9,579	1,505,393
3,260	(4,162)	7,422	Other	24,383	32,062	(7,679)	47,543
			Held Funds				0
355,073	353,428	1,646	<b>Sub-total NHO</b>	3,007,689	2,958,703	48,986	4,454,446
			<b>P.C.C.C.</b>				
100,613	99,618	995	West	867,556	870,897	(3,342)	1,303,701
96,560	97,750	(1,189)	Dublin / North East	785,790	784,020	1,770	1,179,455
101,358	102,008	(650)	South	812,787	813,709	(923)	1,215,310
130,054	130,404	(349)	Dublin / Mid Leinster	1,038,126	1,037,002	1,124	1,559,260
261,724	275,437	(13,712)	PCRS & Other	1,985,709	1,984,929	780	2,952,760
			Held Funds				0
690,310	705,216	(14,906)	<b>Sub-total PCCC</b>	5,489,967	5,490,558	(591)	8,210,485
			<b>Corporate, Shared Services &amp; Population Health</b>				
41,390	29,003	12,388	West	124,103	93,988	30,115	140,748
5,533	5,106	427	Dublin / North East	58,649	49,455	9,194	70,751
18,167	14,439	3,729	South	130,320	113,827	16,493	170,675
590	47	543	Dublin / Mid Leinster	15,931	11,562	4,368	13,361
12,512	15,104	(2,592)	Shared Services & Other	104,320	103,470	850	153,305
11,803	12,864	(1,062)	Population Health	103,414	104,385	(972)	157,190
			Held Funds				148,639
4,085	0	4,085	Health Repayment Scheme	55,116	36,000	19,116	36,000
94,081	76,562	17,519	<b>Sub-total Corporate and Shared Services</b>	591,853	512,688	79,165	890,669
1,139,464	1,135,206	4,258	<b>Sub Total</b>	9,089,509	8,961,948	127,560	13,555,600
<b>1,139,464</b>	<b>1,135,206</b>	<b>4,258</b>	<b>Total</b>	<b>9,089,509</b>	<b>8,961,948</b>	<b>127,560</b>	<b>13,555,600</b>

## 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
			<b>N.H.O.</b>				
305,195	302,751	2,444	Pay	2,525,705	2,515,125	10,580	3,782,291
123,342	121,755	1,587	Non-Pay	1,057,667	1,016,749	40,918	1,542,990
428,537	424,506	4,031	Gross	3,583,372	3,531,874	51,498	5,325,282
(73,464)	(71,079)	(2,385)	Income	(575,684)	(573,172)	(2,512)	(870,836)
			Held Funds				0
355,073	353,428	1,646	<b>Net NHO</b>	3,007,689	2,958,703	48,986	4,454,446
			<b>P.C.C.C.</b>				
245,504	261,933	(16,428)	Pay	2,016,119	2,041,661	(21,080)	3,051,906
478,888	479,106	(217)	Non-Pay	3,735,507	3,701,413	42,184	5,543,163
724,393	741,038	(16,646)	Gross	5,751,626	5,743,074	21,104	8,595,069
(34,083)	(35,822)	1,740	Income	(261,659)	(252,516)	(9,695)	(384,583)
			Held Funds				
690,310	705,216	(14,906)	<b>Net PCCC</b>	5,489,967	5,478,558	11,409	8,210,485
			<b>Corporate &amp; Shared Services</b>				
86,343	68,482	17,861	Pay	468,176	399,294	68,882	601,624
22,996	26,798	(3,802)	Non-Pay	202,917	201,556	1,361	302,613
109,339	95,281	14,058	Gross	671,093	600,849	70,244	904,237
(19,343)	(18,718)	(625)	Income	(134,356)	(124,161)	(10,195)	(198,208)
			Held Funds				148,639
4,085	0	4,085	Health Repayment Scheme	55,116	36,000	19,116	36,000
94,081	76,562	17,519	<b>Net Corporate &amp; Shared Services</b>	591,853	512,688	79,165	890,668
<b>1,139,464</b>	<b>1,135,206</b>	<b>4,258</b>	<b>Total</b>	<b>9,089,509</b>	<b>8,961,948</b>	<b>127,560</b>	<b>13,555,599</b>

## 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
305,195	302,751	2,444	N.H.O.	2,525,705	2,515,125	10,580	3,782,291
245,504	261,933	(16,428)	P.C.C.C.	2,016,119	2,041,661	(25,542)	3,051,906
86,343	68,482	17,861	Corporate & S.S.	468,176	399,294	68,882	601,624
637,042	633,166	3,876	<b>Total Pay</b>	5,010,000	4,956,080	53,920	7,435,821
			<b>Non-Pay</b>				
123,342	121,755	1,587	N.H.O.	1,057,667	1,016,749	40,918	1,542,990
478,888	479,106	(217)	P.C.C.C.	3,735,507	3,701,413	34,094	5,543,163
22,996	26,798	(3,802)	Corporate & S.S.	202,917	201,556	1,361	302,613
625,227	627,659	(2,433)	<b>Total Non Pay</b>	4,996,091	4,919,717	76,374	7,388,766
1,262,268	1,260,825	1,444	<b>Gross Expenditure</b>	10,006,091	9,875,797	130,294	14,824,587
			<b>Income</b>				
(73,464)	(71,079)	(2,385)	N.H.O.	(575,684)	(573,172)	(2,512)	(870,836)
(34,083)	(35,822)	1,740	P.C.C.C.	(261,659)	(252,516)	(9,143)	(384,583)
(19,343)	(18,718)	(625)	Corporate & S.S.	(134,356)	(124,161)	(10,195)	(198,208)
(126,890)	(125,619)	(1,271)	<b>Total Income</b>	(971,699)	(949,849)	(21,850)	(1,453,627)
1,135,379	1,135,206	173	<b>Net Expenditure</b>	9,034,393	8,925,948	108,444	13,370,960
4,085	0	4,085	<b>Held Funds &amp; HRP</b>	55,116	36,000	19,116	184,639
1,139,464	1,135,206	4,258	<b>Net Expenditure (Incl. HRP)</b>	9,089,509	8,961,948	127,560	13,555,599

## 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
January	450,960	725,269	78,394	1,254,623	501,779	223,490	75,827	2,567
February	433,563	695,372	68,709	1,197,643	481,311	214,061	66,423	2,286
March	447,414	706,997	77,009	1,231,420	503,327	203,670	74,825	2,184
April	448,693	723,048	83,721	1,087,691	501,579	221,469	81,244	2,477
May	448,432	715,336	91,817	1,255,586	500,157	215,179	89,218	2,599
June	467,231	734,184	84,157	1,285,573	507,533	226,651	82,144	2,013
July	459,109	730,008	82,605	1,271,722	506,656	223,351	80,231	2,374
August	428,537	724,393	109,339	1,262,268	510,326	214,067	106,781	2,557
September								
October								
November								
December								
<b>Sub Total</b>	<b>3,583,939</b>	<b>5,754,606</b>	<b>675,751</b>	<b>9,846,526</b>	<b>4,012,668</b>	<b>1,741,938</b>	<b>656,693</b>	<b>19,057</b>
Repayment Scheme		55,116		55,116				
<b>Gross Expenditure</b>	<b>3,583,939</b>	<b>5,809,723</b>	<b>675,751</b>	<b>9,901,642</b>	<b>4,012,668</b>	<b>1,741,938</b>	<b>656,693</b>	<b>19,057</b>

## Expenditure by Scheme

	Approved Allocation	YTD			
		Actual	Budget	Variance	%
	€000s	€000s	€000s	€000s	
<b>Medical Cards</b>					
GP Fees & Allowances	469,471	305,873	308,834	(2,961)	-1.0%
GMS Pharmacy Fees	226,042	105,477	109,972	(4,495)	-4.1%
GMS Pharmacy Drugs/ Medicines	1,043,269	689,334	692,172	(2,838)	-0.4%
Drug Target Refund	3,671	1,989	4,657	(2,668)	-57.3%
EEA Pharmacy Claims	2,309	1,323	1,685	(362)	-21.5%
High Tech Drugs/ Medicines	164,017	117,061	118,931	(1,870)	-1.6%
High Tech Patient Care Fees	14,262	10,422	10,004	418	4.2%
Administration of PCRS	6,833	4,975	5,264	(289)	-5.5%
Technical services/HSE registered stationery	11,152	6,622	7,908	(1,286)	-16.3%
<b>Sub Total</b>	<b>1,941,026</b>	<b>1,243,076</b>	<b>1,259,427</b>	<b>(16,351)</b>	<b>-1%</b>
<b>Community Drugs Schemes</b>					
Drug Payment Scheme	302,743	224,583	225,968	(1,385)	-1%
Long Term Illness Scheme	135,963	103,302	98,376	4,926	5%
High Tech Drugs/ Medicines	149,958	90,089	96,193	(6,104)	-6%
Dental Treatment Services	64,011	55,147	50,839	4,308	8%
Health Amendment Act	1,000	1,565	1,531	34	2%
Community Ophthalmic Scheme	24,037	15,292	15,929	(637)	-4%
Methadone Treatment	19,042	10,727	10,263	464	5%
Childhood immunisation	5,989	6,808	4,195	2,613	62%
Doctors Fees/ Allowances	15,967	3,949	4,329	(380)	-9%
<b>Sub Total</b>	<b>718,710</b>	<b>511,462</b>	<b>507,623</b>	<b>3,839</b>	<b>1%</b>
<b>Grand Total PCRS</b>	<b>2,659,736</b>	<b>1,754,538</b>	<b>1,767,050</b>	<b>(12,512)</b>	<b>-1%</b>
<b>Primary Care Schemes</b>					
Domiciliary Care	94,762	89,664	89,762	(98)	0%
Mobility allowance	13,815	11,273	9,641	1,632	17%
Capitation	9,205	6,381	6,450	(69)	-1%
Infectious diseases	108	67	78	(11)	-14%
Blind welfare allowances	9,638	7,481	6,630	852	13%
Maternity cash grants	34	13	24	(11)	-46%
Drug Payment Scheme	36,569	31,776	27,721	4,055	15%
Long Term Illness scheme	7,303	4,895	4,853	43	1%
High Tech	2,241	2,647	1,496	1,151	77%
Hardship medicine	70,921	48,379	46,482	1,898	4%
Refund of Drugs	25,504	21,558	17,023	4,535	27%
Health Amendment Act	4,294	4,053	2,894	1,160	40%
Dental Treatment Services	470	187	313	(126)	-40%
<b>Total of LHOs</b>	<b>274,865</b>	<b>228,376</b>	<b>213,366</b>	<b>15,010</b>	<b>7%</b>
<b>Grand Total of all Schemes</b>	<b>2,934,601</b>	<b>1,982,914</b>	<b>1,980,416</b>	<b>2,498</b>	<b>0%</b>

## Section 5 – Detailed HR Data

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

At the start of 2008, the approved ceiling was 111,505 and has been sub-allocated to Local Health Offices/Voluntary Hospitals and Voluntary Agencies. This has now been discounted to 110,600 WTEs to take account of change in student nurse placements in 2008. The May position is 111,384 to reflect new 2008 development posts activated on payroll. New ceiling notified at end of March is 111,800 WTEs and includes adjustments in respect of posts yet to be approved and activated.

### National Staff Categorisation WTE data<sup>1</sup>

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/8/09	% of Approved Ceiling	Actual Aug 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				7.17%	8,077	61		
Nursing				34.42%	37,956	-175		
Health & Social Care Professionals				14.24%	15,779	5		
Management/ Admin				16.01%	17,650	-91		
General Support Staff				10.96%	12,119	-22		
Other Patient and Client Care				17.13%	18,909	-70		
Portion of Ceiling to be allocated*		389	389	0.37%				
<b>Total</b>	<b>111,505</b>	<b>296</b>	<b>111,800</b>	<b>100%</b>	<b>110,490</b>	<b>-291</b>	<b>-1,310</b>	<b>-1.17%</b>

\*This includes 225 newly funded and approved development posts as provided for in the National Service Plan 2009, and yet to be activated.

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

<sup>1</sup>This table shows break-down by staff category across health services.

### National Staff Categorisation – by Statutory Sector<sup>2</sup>

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/8/09	% of Approved Ceiling	Actual Aug 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				7.04%	5,171	47		
Nursing				34.97%	25,325	-138		
Health & Social Care Professionals				13.29%	9,685	11		
Management/ Admin				17.27%	12,504	-70		
General Support Staff				10.46%	7,616	1		
Other Patient and Client Care				16.98%	12,308	-54		
<b>Total</b>	<b>73,892</b>	<b>-147</b>	<b>73,745</b>	<b>100.00%</b>	<b>72,609</b>	<b>-203</b>	<b>-1,136</b>	<b>-1.5%</b>

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

<sup>2</sup> Health Service Executive employees only

### National Staff Categorisation – by Voluntary Hospital Sector (NHO)<sup>3</sup>

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/8/09	% of Approved Ceiling	Actual Aug 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				11.89%	2,721	12		
Nursing				39.28%	8,911	-37		
Health & Social Care Professionals				13.71%	3,117	-6		
Management/ Admin				16.84%	3,825	-11		
General Support Staff				12.70%	2,894	2		
Other Patient and Client Care				5.58%	1,258	-14		
<b>Total</b>	<b>22,721</b>	<b>-236</b>	<b>22,485</b>	<b>100.00%</b>	<b>22,727</b>	<b>-55</b>	<b>242</b>	<b>1.08%</b>

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

<sup>3</sup> Voluntary Hospitals aligned to NHO.

### National Staff Categorisation – by Voluntary Agencies (PCCC)<sup>4</sup>

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/8/09	% of Approved Ceiling	Actual Aug 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				1.20%	185	2		
Nursing				24.49%	3,719	0		
Health & Social Care Professionals				19.60%	2,977	1		
Management/ Admin				8.76%	1,320	-10		
General Support Staff				10.76%	1,609	-25		
Other Patient and Client Care				35.20%	5,343	-2		
<b>Total</b>	<b>14,891</b>	<b>290</b>	<b>15,181</b>	<b>100.00%</b>	<b>15,154</b>	<b>-33</b>	<b>-28</b>	<b>-0.18%</b>

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

<sup>4</sup> Non-HSE 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 31/8/09	% of Approved Ceiling	Actual Aug 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				11.09%	502	8		
Nursing				41.98%	1,850	-19		
Health & Social Care Professionals				9.21%	412	2		
Management/ Admin				15.50%	681	-9		
General Support Staff				18.36%	820	3		
Other Patient and Client Care				3.85%	172	0.68		
<b>South Eastern Hospitals Group</b>	<b>4,474</b>	<b>4</b>	<b>4,478</b>	<b>100%</b>	<b>4,437</b>	<b>-13</b>	<b>-41</b>	<b>-0.9%</b>
Medical/ Dental				11.31%	768	-4		
Nursing				41.72%	2,850	2		
Health & Social Care Professionals				10.89%	739	-4		
Management/ Admin				14.53%	981	-11		
General Support Staff				16.15%	1,105	3		
Other Patient and Client Care				5.41%	367	-1.96		
<b>Southern Hospitals Group</b>	<b>6,899</b>	<b>-48</b>	<b>6,851</b>	<b>100%</b>	<b>6,810</b>	<b>-16</b>	<b>-41</b>	<b>-0.6%</b>
<b>NHO South</b>	<b>11,373</b>	<b>-44</b>	<b>11,329</b>	<b>n/a</b>	<b>11,247</b>	<b>-29</b>	<b>-82</b>	<b>-0.7%</b>
Medical/ Dental				12.26%	399	-2		
Nursing				40.99%	1,325	-16		
Health & Social Care Professionals				8.80%	282	-6		
Management/ Admin				14.81%	481	-3		
General Support Staff				13.84%	451	-1		
Other Patient and Client Care				9.31%	303	-1.52		
<b>North Eastern Hospitals Group</b>	<b>3,147</b>	<b>-36</b>	<b>3,112</b>	<b>100%</b>	<b>3,242</b>	<b>-29</b>	<b>130</b>	<b>4.2%</b>
Medical/ Dental				12.49%	1,114	5		
Nursing				39.32%	3,475	-19		
Health & Social Care Professionals				13.35%	1,178	-8		
Management/ Admin				16.89%	1,496	-4		
General Support Staff				13.40%	1,187	-3		
Other Patient and Client Care				4.55%	404.61	0		
<b>Dublin North East Hospitals Group</b>	<b>8,937</b>	<b>-94</b>	<b>8,843</b>	<b>100%</b>	<b>8,853</b>	<b>-30</b>	<b>10</b>	<b>0.1%</b>
<b>NHO Dublin North East</b>	<b>12,084</b>	<b>-129</b>	<b>11,955</b>	<b>n/a</b>	<b>12,095</b>	<b>-59</b>	<b>140</b>	<b>1.2%</b>
Medical/ Dental				11.54%	968	22		
Nursing				40.82%	3,326	-20		
Health & Social Care Professionals				11.40%	933	-1		
Management/ Admin				15.39%	1,250	-12		
General Support Staff				13.18%	1,073	-7		
Other Patient and Client Care				7.67%	614	-15		
<b>Western Hospitals Group</b>	<b>8,050</b>	<b>-58</b>	<b>7,992</b>	<b>100%</b>	<b>8,164</b>	<b>-33</b>	<b>172</b>	<b>2.2%</b>
Medical/ Dental				11.19%	368	0		
Nursing				42.71%	1,402	-2		
Health & Social Care Professionals				9.99%	325	-4		
Management/ Admin				14.67%	480	-2		
General Support Staff				8.46%	279	1		
Other Patient and Client Care				12.97%	438	11		
<b>Mid Western Hospitals Group</b>	<b>3,245</b>	<b>37</b>	<b>3,281</b>	<b>100%</b>	<b>3,292</b>	<b>5</b>	<b>11</b>	<b>0.3%</b>
<b>NHO – West</b>	<b>11,295</b>	<b>-22</b>	<b>11,273</b>	<b>n/a</b>	<b>11,456</b>	<b>-29</b>	<b>183</b>	<b>1.6%</b>
Medical/ Dental				11.12%	933	24		
Nursing				39.56%	3,221	-13		
Health & Social Care Professionals				13.07%	1,081	13		
Management/ Admin				15.36%	1,268	12		
General Support Staff				9.17%	748	-1		
Other Patient and Client Care				11.72%	952	-6		
<b>Dublin Midlands Hospitals Group</b>	<b>8,012</b>	<b>-53</b>	<b>7,959</b>	<b>100%</b>	<b>8,202</b>	<b>28</b>	<b>243</b>	<b>3.1%</b>
Medical/ Dental				11.33%	971	4		
Nursing				38.74%	3,295	-10		
Health & Social Care Professionals				14.77%	1,261	1		
Management/ Admin				16.12%	1,368	-8		
General Support Staff				12.63%	1,081	3		
Other Patient and Client Care				6.40%	534	-12		
<b>Dublin South Hospitals Group</b>	<b>8,584</b>	<b>-99</b>	<b>8,485</b>	<b>100%</b>	<b>8,509</b>	<b>-22</b>	<b>24</b>	<b>0.3%</b>
<b>NHO – Dublin Mid Leinster</b>	<b>16,596</b>	<b>-152</b>	<b>16,444</b>	<b>n/a</b>	<b>16,711</b>	<b>6</b>	<b>267</b>	<b>1.6%</b>
Medical/ Dental				0.00%		0		
Nursing				0.43%	6	0		
Health & Social Care Professionals				0.00%		0		
Management/ Admin				3.88%	57	0		
General Support Staff				2.60%	38	0		
Other Patient and Client Care				93.10%	1,358	-3		
<b>National Ambulance Service</b>	<b>1,305</b>	<b>0</b>	<b>1,305</b>	<b>100%</b>	<b>1,460</b>	<b>-3</b>	<b>154</b>	<b>11.8%</b>
<b>Office of the NHO</b>	<b>164</b>	<b>-139</b>	<b>28</b>			<b>0</b>	<b>-28</b>	<b>-100.0%</b>
<b>NHO National Total</b>	<b>52,818</b>	<b>-486</b>	<b>52,335</b>	<b>n/a</b>	<b>52,969</b>	<b>-114</b>	<b>634</b>	<b>1.2%</b>

## HR WTE Data – Population Health

	Ceiling at 01/01/08	2008 New Service Developments and internal transfers	Ceiling 31/8/09	% of Approved Ceiling	Actual Aug 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				10.02%	108	-2		
Nursing				1.70%	19	0		
Health & Social Care Professionals				50.61%	568	14		
Management/ Admin				30.78%	341	4		
General Support Staff				1.71%	17	-1		
Other Patient and Client Care				5.17%	52	-5		
<b>Total</b>	<b>533</b>	<b>586</b>	<b>1119</b>	<b>100%</b>	<b>1104</b>	<b>10</b>	<b>-15</b>	<b>-1.32%</b>

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 31/8/09	% of Approved Ceiling	Actual Aug 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				1.05%	33	-2		
Nursing				4.05%	138	3		
Health & Social Care Professionals				0.94%	31	0		
Management/ Admin				80.24%	2639	-23		
General Support Staff				13.33%	442	0		
Other Patient and Client Care				0.38%	13	0		
<b>Total</b>	<b>3,477</b>	<b>-110</b>	<b>3,367</b>	<b>100%</b>	<b>3,295</b>	<b>-22</b>	<b>-71</b>	<b>-2.1%</b>

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 31/8/09	% of Approved Ceiling	Actual Aug 2009	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental				3.50%	431	-1		
Nursing				35.36%	4,362	-3		
Health & Social Care Professionals				16.11%	2,002	13		
Management/ Admin				10.85%	1,343	4		
General Support Staff				11.08%	1,363	-5		
Other Patient and Client Care				23.11%	2,855	3		
<b>South</b>	<b>12,677</b>	<b>-110</b>	<b>12,567</b>	<b>100%</b>	<b>12,356</b>	<b>11</b>	<b>-211</b>	<b>-1.7%</b>
Medical/ Dental				3.40%	394	7		
Nursing				30.61%	3,463	-23		
Health & Social Care Professionals				18.55%	2,106	-7		
Management/ Admin				13.47%	1,524	-10		
General Support Staff				8.86%	1,002	-7		
Other Patient and Client Care				25.11%	2,843	-17		
<b>Dublin North East</b>	<b>11,724</b>	<b>-163</b>	<b>11,561</b>	<b>100%</b>	<b>11,333</b>	<b>-57</b>	<b>-228</b>	<b>-2.0%</b>
Medical/ Dental				3.35%	479	-1		
Nursing				33.49%	4,776	-16		
Health & Social Care Professionals				14.40%	2,045	-15		
Management/ Admin				13.39%	1,895	-20		
General Support Staff				8.78%	1,252	-4		
Other Patient and Client Care				26.59%	3,800	-4		
<b>West</b>	<b>14,803</b>	<b>-5</b>	<b>14,798</b>	<b>100%</b>	<b>14,247</b>	<b>-61</b>	<b>-551</b>	<b>-3.7%</b>
Medical/ Dental				3.98%	611	4		
Nursing				29.45%	4,449	-40		
Health & Social Care Professionals				18.43%	2,816	7		
Management/ Admin				12.18%	1,848	-9		
General Support Staff				8.27%	1,258	-2		
Other Patient and Client Care				27.70%	4,204	-20		
<b>Dublin Mid Leinster</b>	<b>15,473</b>	<b>103</b>	<b>15,576</b>	<b>100%</b>	<b>15,186</b>	<b>-59</b>	<b>-390</b>	<b>-2.5%</b>
<b>National PCCC</b>	<b>1</b>	<b>28</b>	<b>91</b>	<b>n/a</b>		<b>0</b>	<b>-91</b>	<b>n/a</b>
<b>PCCC Total</b>	<b>54,677</b>	<b>-147</b>	<b>54,592</b>	<b>n/a</b>	<b>53,121</b>	<b>-166</b>	<b>-1,470</b>	<b>-2.7%</b>

## 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	Revised employment ceiling August 2009	Aug-09	Growth from previous month	WTE Variance from ceiling	% Variance (Actual to ceiling)
<b>National</b>					
PCCC Service Management - Statutories	75.27	63.23	0.95	-12.04	-16.00%
<b>Total National</b>	<b>75.27</b>	<b>63.23</b>	<b>0.95</b>	<b>-12.04</b>	<b>-16.00%</b>
<b>HSE Dublin/ Mid-Leinster</b>					
Dublin South City - Statutories	814.64	804.19	-8.37	-10.45	-1.28%
Our Lady's Hospice, Dublin	510.53	506.42	-0.85	-4.11	-0.81%
<b>Total Dublin South City</b>	<b>1,325</b>	<b>1,311</b>	<b>-9.22</b>	<b>-14.56</b>	<b>-1.10%</b>
Dublin South-East - Statutories	697.77	664.16	-6.98	-33.61	-4.82%
Leopardstown Park Hospital	219.47	226.71	2.88	7.24	3.30%
Royal Hospital, Donnybrook, Dublin	304.95	295.05	1	-9.9	-3.25%
<b>Total Dublin South-East</b>	<b>1,222</b>	<b>1,186</b>	<b>-3.1</b>	<b>-36.27</b>	<b>-2.97%</b>
Dublin South-West - Statutories	853.66	890.52	-1.96	36.86	4.32%
Cheeverstown House	385.34	384.65	-0.59	-0.69	-0.18%
<b>Total Dublin South-West</b>	<b>1,239</b>	<b>1,275</b>	<b>-2.55</b>	<b>36.17</b>	<b>2.92%</b>
Dublin West - Statutories	933.47	927.41	-9.81	-6.06	-0.65%
Peamount Hospital (Newcastle)	420.8	420.8	0	0	0.00%
Stewart's Hospital, (Palmerstown)	759.64	757.37	-0.59	-2.27	-0.30%
<b>Total Dublin West</b>	<b>2,114</b>	<b>2,106</b>	<b>-10.4</b>	<b>-8.33</b>	<b>-0.39%</b>
Dun Laoghaire - Statutories	682.98	675.72	-3.95	-7.26	-1.06%
Children's Sunshine Home	71.27	71.67	-0.25	0.4	0.56%
Drug Treatment Centre	105.28	106.02	0.07	0.74	0.70%
<b>Total Dun Laoghaire</b>	<b>859.53</b>	<b>853.41</b>	<b>-4.13</b>	<b>-6.12</b>	<b>-0.71%</b>
Kildare/ West Wicklow - Statutories	1,030	1,018	0.94	-11.83	-1.15%
Kare, Newbridge, Co Kildare	258.52	256.14	1	-2.38	-0.92%
<b>Total Kildare/ West Wicklow</b>	<b>1,288</b>	<b>1,274</b>	<b>1.94</b>	<b>-14.21</b>	<b>-1.10%</b>
Laois /Offaly - Statutories	1,760	1,619	-2.87	-140.56	-7.99%
Sisters of Charity (Laois/Offaly Centre)	209.82	215.05	1.31	5.23	2.49%
Sisters of Charity (Moore Abbey)	322.29	305.3	-0.17	-16.99	-5.27%
<b>Total Laois /Offaly</b>	<b>2,292</b>	<b>2,139</b>	<b>-1.73</b>	<b>-152.32</b>	<b>-6.65%</b>
Longford/ Westmeath - Statutories	1,756	1,719	-3.93	-37.18	-2.12%
Sisters of Charity (Delvin)	224.16	220.74	4.29	-3.42	-1.53%
<b>Total Longford/ Westmeath</b>	<b>1,981</b>	<b>1,940</b>	<b>0.36</b>	<b>-40.6</b>	<b>-2.05%</b>
Wicklow - Statutories	897.6	831.01	-6.06	-66.59	-7.42%
Dublin Dental Hospital	88.06	85.98	-2.36	-2.08	-2.36%
National Rehabilitation Hospital	371.79	377.72	-1.94	5.93	1.59%
St. John of God, Dublin	1,450	1,431	-32.17	-19.08	-1.32%
Sunbeam House Services	332.53	336.19	11.42	3.66	1.10%
<b>Total Wicklow</b>	<b>3,140</b>	<b>3,062</b>	<b>-31.11</b>	<b>-78.16</b>	<b>-2.49%</b>
<b>Total Dublin/ Mid-Leinster</b>	<b>15,461</b>	<b>15,146</b>	<b>-59.94</b>	<b>-314.4</b>	<b>-2.03%</b>
<b>HSE Dublin/ North-East</b>					
Cavan/ Monaghan - Statutories	1,288	1,225	-14.2	-62.91	-4.89%
<b>Total Cavan/ Monaghan</b>	<b>1,288</b>	<b>1,225</b>	<b>-14.2</b>	<b>-62.91</b>	<b>-4.89%</b>
Dublin North - Statutories	1,557	1,517	-2.43	-40.12	-2.58%
<b>Total Dublin North</b>	<b>1,557</b>	<b>1,517</b>	<b>-2.43</b>	<b>-40.12</b>	<b>-2.58%</b>
Dublin North Central - Statutories	1,266	1,270	-8.04	4.56	0.36%
Central Remedial Clinic	241.86	238.86	-0.5	-3	-1.24%
Incorporated Orthopaedic Hospital	127.58	127.04	0	-0.54	-0.42%
St. Michael's House, Dublin	1,310	1,338	15.66	27.47	2.10%
St. Vincent's, Fairview	215.41	232.45	-1.31	17.04	7.91%
<b>Total Dublin North Central</b>	<b>3,161</b>	<b>3,206</b>	<b>5.81</b>	<b>45.53</b>	<b>1.44%</b>
Dublin North-West - Statutories	1,632	1,695	2.92	62.47	3.83%
Daughters of Charity, Dublin	1,035	1,035	26.13	0.35	0.03%
<b>Total Dublin North-West</b>	<b>2,667</b>	<b>2,730</b>	<b>29.05</b>	<b>62.82</b>	<b>2.36%</b>
Louth - Statutories	1,199	1,128	-16.21	-70.26	-5.86%
St. John of God, Drumcar	566.08	556.69	-42.57	-9.39	-1.66%
<b>Total Louth</b>	<b>1,765</b>	<b>1,685</b>	<b>-58.78</b>	<b>-79.65</b>	<b>-4.51%</b>
Meath - Statutories	978.81	964.73	-16.32	-14.08	-1.44%
<b>Total - Meath</b>	<b>978.81</b>	<b>964.73</b>	<b>-16.32</b>	<b>-14.08</b>	<b>-1.44%</b>

Primary Community and Continuing Care	Revised employment ceiling August 2009	Aug-09	Growth from previous month	WTE Variance from ceiling	% Variance (Actual to ceiling)
<b>Total Dublin/ North-East</b>	<b>11,417</b>	<b>11,328</b>	<b>-56.87</b>	<b>-88.41</b>	<b>-0.77%</b>
<b>HSE Southern Area</b>					
Carlow/ Kilkenny - Statutories	1,255	1,231	0.75	-24.52	-1.95%
St. Patrick's, Kilkenny	214.1	220.88	1.43	6.78	3.17%
<b>Total Carlow/ Kilkenny</b>	<b>1,469</b>	<b>1,451</b>	<b>2.18</b>	<b>-17.74</b>	<b>-1.21%</b>
Cork North - Statutories	877.66	861.93	1.26	-15.73	-1.79%
Cork Dental Hospital	86.62	77.32	-3.69	-9.3	-10.74%
<b>Total Cork North</b>	<b>964.28</b>	<b>939.25</b>	<b>-2.43</b>	<b>-25.03</b>	<b>-2.60%</b>
Cork North Lee - Statutories	1,150	1,116	-1.47	-34.65	-3.01%
<b>Total Cork North Lee</b>	<b>1,150</b>	<b>1,116</b>	<b>-1.47</b>	<b>-34.65</b>	<b>-3.01%</b>
Cork South Lee - Statutories	1,247	1,244	-3.83	-3.08	-0.25%
<b>Total Cork South Lee</b>	<b>1,247</b>	<b>1,244</b>	<b>-3.83</b>	<b>-3.08</b>	<b>-0.25%</b>
Cork West - Statutories	929.81	929	9.14	-0.81	-0.09%
Beaufort (T/O by SJOG Kerry)	0	213.09	1.58	0	
Bros. of Charity, Southern	766.51	786.44	3.86	19.93	2.60%
Cope Foundation	790.44	818.77	-6.88	28.33	3.58%
St. John of God, Kerry	284.96	65.96	1.4	-219	-76.85%
<b>Total Cork West</b>	<b>2,772</b>	<b>2,813</b>	<b>9.1</b>	<b>-171.55</b>	<b>-6.19%</b>
Kerry - Statutories	1,166	1,116	-1.79	-49.91	-4.28%
<b>Total Kerry</b>	<b>1,166</b>	<b>1,116</b>	<b>-1.79</b>	<b>-49.91</b>	<b>-4.28%</b>
Tipperary, South - Statutories	1,068	1,069	3.7	1.19	0.11%
<b>Total Tipperary, South</b>	<b>1,068</b>	<b>1,069</b>	<b>3.7</b>	<b>1.19</b>	<b>0.11%</b>
Waterford - Statutories	974.51	967.72	7.38	-6.79	-0.70%
Bros. of Charity, Waterford	435.88	448.98	2.5	13.1	3.01%
Carriglea Cairde Services	166.69	174.59	-0.54	7.9	4.74%
<b>Total Waterford</b>	<b>1,577</b>	<b>1,591</b>	<b>9.34</b>	<b>14.21</b>	<b>0.90%</b>
Wexford - Statutories	1,013	1,014	-3.82	0.07	0.01%
<b>Total Wexford</b>	<b>1,013</b>	<b>1,014</b>	<b>-3.82</b>	<b>0.07</b>	<b>0.01%</b>
<b>Total Southern Area</b>	<b>12,427</b>	<b>12,354</b>	<b>10.98</b>	<b>-286.49</b>	<b>-2.31%</b>
<b>HSE West</b>					
Clare - Statutories	1,070	1,044	-4.67	-25.37	-2.37%
Bros. of Charity, Clare	168.12	175.94	0.51	7.82	4.65%
<b>Total Clare</b>	<b>1,238</b>	<b>1,220</b>	<b>-4.16</b>	<b>-17.55</b>	<b>-1.42%</b>
Donegal - Statutories	2,185	2,152	0.72	-32.43	-1.48%
<b>Total Donegal</b>	<b>2,185</b>	<b>2,152</b>	<b>0.72</b>	<b>-32.43</b>	<b>-1.48%</b>
Galway - Statutories	2,050	2,005	-6.47	-44.36	-2.16%
Bros. of Charity, Galway	847.24	803.27	-23.36	-43.97	-5.19%
<b>Total Galway</b>	<b>2,897</b>	<b>2,808</b>	<b>-29.83</b>	<b>-88.33</b>	<b>-3.05%</b>
Limerick - Statutories	1,504	1,479	5.03	-25.74	-1.71%
Bros. of Charity, Limerick	481.04	462.9	10.25	-18.14	-3.77%
<b>Total Limerick</b>	<b>1,985</b>	<b>1,941</b>	<b>15.28</b>	<b>-43.88</b>	<b>-2.21%</b>
Mayo - Statutories	1,551	1,489	-32.22	-62.39	-4.02%
<b>Total Mayo</b>	<b>1,551</b>	<b>1,489</b>	<b>-32.22</b>	<b>-62.39</b>	<b>-4.02%</b>
Roscommon - Statutories	756.75	743.58	1.73	-13.17	-1.74%
Bros. of Charity, Roscommon	272.56	272.22	0.69	-0.34	-0.12%
<b>Total- Roscommon</b>	<b>1,029</b>	<b>1,016</b>	<b>2.42</b>	<b>-13.51</b>	<b>-1.31%</b>
Sligo/ Leitrim - Statutories	1,821	1,763	-8.16	-57.59	-3.16%
Cregg House	339.85	322.31	0	-17.54	-5.16%
<b>Total Sligo/ Leitrim</b>	<b>2,161</b>	<b>2,086</b>	<b>-8.16</b>	<b>-75.13</b>	<b>-3.48%</b>
Tipperary, North/ Limerick, East - Statutories	726.03	731.52	-3.49	5.49	0.76%
Daughters of Charity, Limerick	513.53	521.42	-1	7.89	1.54%
Daughters of Charity, Roscrea	282.83	264.45	-0.51	-18.38	-6.50%
<b>Total Tipperary, North/ Limerick, East</b>	<b>1,522</b>	<b>1,517</b>	<b>-5</b>	<b>-5</b>	<b>-0.33%</b>
<b>Total West</b>	<b>14,568</b>	<b>14,230</b>	<b>-60.95</b>	<b>-338.22</b>	<b>-2.32%</b>
unallocated - Statutories	643.74	0	0	-643.74	-100.00%
<b>Total unallocated</b>	<b>643.74</b>	<b>0</b>	<b>0</b>	<b>-643.74</b>	<b>-100.00%</b>
<b>PCCC NATIONAL TOTAL</b>	<b>54,592</b>	<b>53,121</b>	<b>-165.83</b>	<b>-1,683</b>	<b>-3.08%</b>

## 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 August 2009	Aug-09	Growth from previous month	WTE Variance from ceiling	% Variance (Actual to ceiling)
Acute Hospital Services (Midlands)	16	20.51	0.02	4.51	28.19%
Coombe Women's Hospital	691	766.67	4.95	75.67	10.95%
Midland Regional Hospital, Mullingar	776.59	809.84	19.86	33.25	4.28%
Midland Regional Hospital, Portlaoise	601.86	630.95	8.59	29.09	4.83%
Midland Regional Hospital, Tullamore	1,001	1,030	-5.91	29.59	2.96%
Naas General Hospital	726	716.63	0.63	-9.37	-1.29%
Network Office Dublin Midlands Hospitals	5.19	7.66	0	2.47	47.59%
Our Lady's Hospital, (Crumlin)	1,550	1,625	1.1	75.6	4.88%
Radiation Oncology Project	0	3	0	0	
Tallaght Hospital	2,592	2,591	-1.13	-0.8	-0.03%
<b>Dublin/ Midlands Hospitals Group</b>	<b>7,959</b>	<b>8,202</b>	<b>28.11</b>	<b>240.01</b>	<b>3.02%</b>
National Maternity Hospital, Holles St.	713.5	708.6	-5.11	-4.9	-0.69%
Network Office Dublin South Hospitals	2.08	0	0	-2.08	-100.00%
Royal Victoria Eye & Ear Hospital	285	282.53	0.3	-2.47	-0.87%
St. Columcille's Hospital	505	500.53	-3.59	-4.47	-0.89%
St. James's Hospital	3,722	3,659	-2.69	-62.33	-1.67%
St. Luke's Hospital, Rathgar	492.5	489	-5	-3.5	-0.71%
St. Michael's Hospital, Dun Laoghaire	405.83	413.89	-1.96	8.06	1.99%
St. Vincent's Hospital, Elm Park	2,360	2,456	-4	96.1	4.07%
<b>Dublin South Hospitals Group</b>	<b>8,485</b>	<b>8,509</b>	<b>-22.05</b>	<b>24.41</b>	<b>0.29%</b>
<b>HSE Dublin/ Mid-Leinster</b>	<b>16,444</b>	<b>16,711</b>	<b>6.06</b>	<b>264.42</b>	<b>1.61%</b>
Beaumont Hospital	3,035	3,011	-7.39	-23.97	-0.79%
Children's Hospital, Temple Street	939.4	964.28	0.26	24.88	2.65%
Connolly Hospital (Blanchardstown)	1,238	1,173	-4.25	-65.58	-5.30%
Mater Misericordiae Hospital	2,579	2,631	-9.16	52.12	2.02%
Network Office Dublin North East Hospitals	4	3	0	-1	-25.00%
Rotunda Hospital, (Dublin)	720.18	749.07	-7.16	28.89	4.01%
St. Mary's Hospital, Cappagh	328	322.7	-2	-5.3	-1.62%
<b>Dublin North Hospitals Groups</b>	<b>8,843</b>	<b>8,853</b>	<b>-29.7</b>	<b>10.04</b>	<b>0.11%</b>
Cavan General Hospital	714.5	767.6	-5.17	53.1	7.43%
Louth County Hospital, Dundalk	389.12	397.58	-2.38	8.46	2.17%
Monaghan General Hospital	236.1	232.9	-7.13	-3.2	-1.36%
Network Office North East Hospitals	12.98	3	0	-9.98	-76.89%
Our Lady of Lourdes (NE)	1,270	1,346	-6.35	76.49	6.02%
Our Lady's General Hospital, Navan	489	494.17	-7.97	5.17	1.06%
<b>North East Hospitals Groups</b>	<b>3,112</b>	<b>3,242</b>	<b>-29</b>	<b>130.04</b>	<b>4.18%</b>
<b>HSE Dublin/ North-East</b>	<b>11,955</b>	<b>12,095</b>	<b>-58.7</b>	<b>140.08</b>	<b>1.17%</b>
Ely Hospital, Wexford	22.78	14.07	-0.35	-8.71	-38.24%
Network Office South Eastern Hospitals	15.08	7.74	-0.45	-7.34	-48.67%
Orthopaedic Hospital, Kilcreene	90.47	87.12	-3.05	-3.35	-3.70%
Our Lady's Hospital (Cashel)	14.86	13.72	0	-1.14	-7.67%
St. Luke's Hospital, Kilkenny	867.03	858.71	-10.59	-8.32	-0.96%
Tipperary, South General Hospital	787.02	769.57	3.57	-17.45	-2.22%
Waterford Regional Hospital	1,801	1,798	-3.56	-2.25	-0.12%
Wexford General Hospital	880.57	887.65	0.96	7.08	0.80%
<b>South Eastern Hospitals Group</b>	<b>4,478</b>	<b>4,437</b>	<b>-13.47</b>	<b>-41.48</b>	<b>-0.93%</b>
Bantry General Hospital	260	251.33	3.67	-8.67	-3.33%
Cork University Hospital	3,372	3,305	-3.46	-67.27	-1.99%
CUH Group Ancillary Services	0	0.8	0	0	
CUH STD Clinic	11.53	10.54	0	-0.99	-8.59%
Kerry General Hospital	973.63	1,026	0.15	51.89	5.33%
Mallow General Hospital	245.96	246.85	-1.05	0.89	0.36%
Mercy Hospital, Cork	985.64	976.23	-2	-9.41	-0.95%
Network Office Southern Hospitals	7.23	7	0	-0.23	-3.18%
Regional Laundry, Cork	1.08	0	0	-1.08	-100.00%
South Infirmary/Victoria Hospital	766.31	765.02	-12.94	-1.29	-0.17%
St. Mary's Hospital, Cork	226.94	221.48	-0.38	-5.46	-2.41%
<b>Southern Hospitals Group</b>	<b>6,851</b>	<b>6,810</b>	<b>-16.01</b>	<b>-41.62</b>	<b>-0.61%</b>
<b>HSE South</b>	<b>11,329</b>	<b>11,247</b>	<b>-29.48</b>	<b>-83.1</b>	<b>-0.73%</b>

National Hospitals Office	Revised employment ceiling August 2009	Aug-09	Growth from previous month	WTE Variance from ceiling	% Variance (Actual to ceiling)
Ennis General Hospital	280	280.96	-7.58	0.96	0.34%
Nenagh General Hospital	274	265.13	-7.79	-8.87	-3.24%
Network Office Mid Western Hospitals	17	8	0	-9	-52.94%
NHO Misc. Services (MW)	0	8.78	0.03	0	
Regional Hospital, Limerick	1,895	1,911	12.56	16.08	0.85%
Regional Maternity Hospital (Limerick)	179.42	320.22	7.43	140.8	78.48%
Regional Orthopaedic, Croom	313.66	181.34	0.87	-132.32	-42.19%
St. John's Hospital, Limerick	322	316.61	-0.58	-5.39	-1.67%
<b>Mid-West Hospitals Group</b>	<b>3,281</b>	<b>3,292</b>	<b>4.94</b>	<b>2.26</b>	<b>0.07%</b>
Diploma Nursing (West)	8.01	7.82	0	-0.19	-2.37%
Galway University Hospital	3,096	3,178	-14.42	81.37	2.63%
Letterkenny General Hospital	1,463	1,470	5.24	6.3	0.43%
Mayo General Hospital, Castlebar	1,004	1,021	-11.57	17.81	1.77%
Merlin Park Regional Hospital, Galway	0	0	0	0	
Network Office W Hospitals	0	6.82	-0.77	0	
Network Office W/NW Hospitals	6.7	1	0	-5.7	-85.07%
Orthodontic Service (Merlin Park)	12.55	13.98	-0.07	1.43	11.39%
Portiuncula Hospital, Ballinasloe	662.99	690.42	0.98	27.43	4.14%
Quality & Risk (NHO - West)	0	1.71	0	0	
Roscommon General Hospital	328.7	326.86	-1.97	-1.84	-0.56%
Sligo Regional Hospital	1,410	1,447	-10.89	36.98	2.62%
<b>West North-West Hospitals Group</b>	<b>7,992</b>	<b>8,164</b>	<b>-33.47</b>	<b>163.59</b>	<b>2.05%</b>
<b>HSE West</b>	<b>11,273</b>	<b>11,456</b>	<b>-28.53</b>	<b>165.85</b>	<b>1.47%</b>
Ambulance Service (EC)	219.14	307.63	-0.48	88.49	40.38%
Ambulance Service (Midlands)	195.57	146.49	1.43	-49.08	-25.10%
Ambulance Service (MW)	135.03	156.78	-0.28	21.75	16.11%
Ambulance Service (NE)	138.77	175.18	-0.32	36.41	26.24%
Ambulance Service (NW)	141.23	143.83	-0.74	2.6	1.84%
Ambulance Service (SE)	165.21	187	-1	21.79	13.19%
Ambulance Service (SHB)	183.83	196.96	-1.73	13.13	7.14%
Ambulance Service (West)	126.71	145.65	0.07	18.94	14.95%
<b>Ambulance Service</b>	<b>1,305</b>	<b>1,460</b>	<b>-3.05</b>	<b>154.03</b>	<b>11.80%</b>
<b>National</b>	<b>1,305</b>	<b>1,460</b>	<b>-3.05</b>	<b>154.03</b>	<b>11.80%</b>
NHO National - (Posts to be allocated)	28.3	0	0	-28.3	-100.00%
<b>Unallocated posts</b>	<b>28.3</b>	<b>0</b>	<b>0</b>	<b>-28.3</b>	<b>-100.00%</b>
<b>NHO National Total</b>	<b>52,335</b>	<b>52,969</b>	<b>-113.7</b>	<b>612.98</b>	<b>1.18%</b>

# Section 6 – VFM

## Commentary

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

VFM	Expected Reduction €m	Aug YTD €m
<b>Non Pay</b>		
T&S	6.200	4.133
Legal	2.000	0.200
Advertising	1.000	0.666
Nurse Tr&Ed	5.000	3.333
Nat. Drugs Formulary	8.000	0.917
Maintenance	3.500	2.333
<b>Service Adjustments/Reconfigs</b>		
Patient Transport	3.670	1.895
Blood Usage	11.800	6.000
Laboratory	2.000	1.333
Reconfig PCCC Admin Processes	6.385	2.739
Reconfig Child Care	10.000	4.732
Disability Providers	10.000	6.549
<b>Pay</b>		
PCCC Mental Health	12.662	5.092
NHO Non Mgt Admin Pay	8.570	5.733
3% Reduction in Mgt Admin	24.213	4.039
<b>Total</b>	<b>115.000</b>	<b>49.69</b>

The total reportable savings against the required €115m for Aug YTD is €49.69m. In terms of the profile for delivery of efficiencies, it may not be expected that Aug YTD would demonstrate approximately 67% of the annual target given that some measures, although actioned, may not impact in demonstrable financial figures until the last quarter. However, there is a slow down in the previous monthly improved rate of saving which will need to be monitored closely. Detailed reports are generated against all VFM adjustments at Directorate level and based on the Aug YTD spend and projecting full year expenditure for 2009:

- VFM 2008 is broadly being maintained in 2009 when the Consultant Contract payment is removed. However, if the increase in the non-pay spend - seen particularly in Drugs&Medicines for the first time in June and repeated in July and August - was to continue in further months, this position may not continue to hold.
- The specific required €115m adjustments may now only be delivered subject to an increased saving in further months. Because of the reduced allocation following the reduced REV, the extent to which projected VFM savings exceed target in non-pay areas has decreased. This reduces the ability of additional VFM efficiencies in non-pay categories to compensate for lack of performance in pay-related areas.
- 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 spend for 2009 based on “Aug YTD expenditure profiled against 2008 spend”.

- There is a saving of €4.1m for ‘Travel & Subsistence’ in Aug and the projected expenditure indicates delivery beyond the required adjustment. However, it should be noted that the recent Govt. agreed reduced mileage rates is reducing the saving available beyond the required adjustment.
- The level of saving for ‘Disability’, ‘Corp. Maintenance’, ‘Educ&Training’, ‘Laboratory’, ‘Patient Transport’, and ‘Advertising’ in August is on target for the required adjustment and the projected expenditure indicates delivery beyond the required adjustment.
- There is evidence of saving for ‘Blood/Blood Products’, ‘PCCC Admin Processes’ and ‘Child Care’ but the rate of saving will need to increase to deliver the required annual adjustment.
- There are also targeted areas such as ‘Legal’ and ‘Drugs/Medicines’ where savings are not sufficiently evident in August YTD

### Pay

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

## PCCC

PCCC VFM Budget Reductions			Progress in Reporting Period		
<b>Mental Health</b>					
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		---	5.092	
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		---	0.916	
<b>Disabilities</b>					
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		---	6.549	
<b>Childcare</b>					
Reorganisation of residential care provision and alternative placements to bring in line with funded provision through budget reduction.			Areas are targeting a reduction in the number of special childcare arrangements in certain Local Health Offices through the optimisation of existing HSE facilities and the use of alternative care arrangements. The reported YTD savings are those identified through local reporting mechanisms. A challenging HR/IR environment is having an impact on delivery of savings.		
Target 09: Target to be agreed					
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	10.000		---	4.732	
<b>General</b>					
Reduction in Travel and Subsistence.			Defined travel budgets have been allocated to Heads of Service who will ensure that the service is managed within the expenditure limit identified.		
Target 09: 7% reduction on projected 08 outturn - €71.1m (based on November actual run rate to projected year-end)			Local reports are indicating a saving in Travel & Subsistence. However, it should be noted that the recent Govt. agreed reductions in mileage rates may impact on ability to deliver the required adjustments.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	5.000		---	3.276	
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. Year to date financial data is indicating projected expenditure for the year resulting in a negative variance on VFM/efficiency limits and this is confirmed by the local reporting framework.		
Target 09: 6.7% reduction on projected 08 outturn - €18.3m (based on November actual run rate to projected year-end)					
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	1.236		---	0.000	

PCCC VFM Budget Reductions			Progress in Reporting Period		
Community Services reduction in Management and Admin through budget reduction. Target 09: 3% reduction			A 3% reduction in management administrative payroll costs is being addressed. The reported YTD savings are those identified through local reporting mechanisms. A challenging HR/IR environment is having a significant impact on delivery of savings.		
<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				<b>4.039</b>
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				<b>2.739</b>
<b>Total</b>					
<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
<b>320</b>	<b>55.936</b>				<b>27.344</b>

## 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.  Year to date data is indicating projected savings for the year above the required adjustment. However, it should be noted that the recent Govt. agreed reductions in mileage rates may impact on the level of savings beyond this required adjustment		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	0.740	---	---	<b>0.467</b>
Legal Usage			All Legal advice requests now have to be approved by a Network Manager and Year to date data is indicating projected expenditure for the year resulting in a positive variance on VFM/efficiency limits.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	0.330	---	---	<b>0.200</b>
National Drugs Formulary			Year to date data is indicating projected expenditure for the year resulting in a negative variance on VFM/efficiency limits. Although there is reduced costs associated with improved antibiotic prescribing management, continuing increases in areas such as Haematology are negating these gains.  It should be noted that some local network reports indicate some delivery on this target but this cannot be seen in the overall NHO figures.		
<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	---	---	<b>0.000</b>
Non-Management / Administration			Year to date data is indicating projected expenditure for the year resulting in a negative variance on VFM/efficiency limits, however, when account is taken of the costs associated with the consultant contract, there are projected savings for the year above the required adjustment		

NHO VFM Budget Reductions			Progress in Reporting Period		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	8.570	---	---	<b>5.733</b>	---
3% reduction in Management / Administration			See Note below. Year to date data is indicating projected expenditure for the year resulting in a negative variance on VFM/efficiency limits		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
227	11.343	---	---	<b>0.000</b>	---
Patient transport			Year to date data is indicating projected savings for the year slightly short of the required adjustment.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	3.670	---	---	<b>1.895</b>
Reduce Blood Wastage			Year to date data is indicating projected savings for the year slightly short of the required adjustment.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	11.800	---	---	<b>6.000</b>
Laboratory			Year to date data is indicating projected savings for the year slightly above the required adjustment.		
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>		
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	2.000	---	---	<b>1.333</b>
<b>Total</b>					
<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	---	---	<b>15.628</b>
<b>44.000</b>			<b>15.628</b>		

Note:- A range of actions to underpin delivery of the pay related savings continue including elimination of all non critical care agency, non-filling of vacancies from retirement, resignations and career breaks, reduction in workforce through the non-renewal of all temporary contracts, adjustment of activity to agreed service plan level, elimination of over time and/or cap on overtime, and offer term time to all eligible employees with assurance to employees that they will be able to return to post on designated date. It should be noted that some local network reports indicate some delivery on this target but this cannot be seen in the overall NHO figures.

## Support Services

Support Services VFM Budget Reductions	Progress in Reporting Period	Owner			
Travel and Subsistence	Control measures at Directorate level to eliminate all non essential travel are in place.  Year to date data is indicating projected savings for the year above the required adjustment. However, it should be noted that the recent Govt. agreed reductions in mileage rates may impact on the level of savings beyond this required adjustment.	All National Directors			
<i>Proposed Reduction in Resource v Actual</i>		<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	0.460	---	---	<b>0.333</b>
Legal Usage	A Guidance Document issued with agreed area budgets indicating standardised processes including thresholds of spend etc. Year to date data is indicating projected savings resulting in a negative variance on VFM/efficiency limits	National Director HR			
<i>Proposed Reduction in Resource v Actual</i>		<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m
---	---	0.434	---	---	<b>0.000</b>
Advertising	Any expenditure by Directorates requires prior approval through use of the control process in place during 2008 for managing expenditure on	National Director Communications			

Support Services VFM Budget Reductions			Progress in Reporting Period			Owner
			Consultancy. Half-year reports from all Areas indicate savings beyond the required adjustment for the year compared to expenditure in 2008.			
<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	---	---	<b>0.666</b>	
Reduction in Nurse Training and Education			No new entrants to Post registration part-time undergraduate nursing degree;  Reduced funding for specialist nursing courses and  Pre registration undergraduate programme places reduced.  Year to date data is indicating projected savings for the year above the required adjustment.			National Director HR
<i>Proposed Reduction in Resource v Actual</i>			<i>Reduction Achieved ytd</i>			
WTEs	Pay €m	Non-Pay €m	WTEs	Pay €m	Non-Pay €m	
---	---	5.000	---	---	<b>3.333</b>	
Maintenance			Management of Maintenance costs across all Directorates being agreed through Estates through standardised processes and coding.  Year to date 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	---	---	<b>2.333</b>	
3% reduction in Management / Administration			Additional to non-filling of posts as appropriate, each Directorate identifying efficiencies in managing temporary contracts and variable pay.  Year to date 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	---		<b>0</b>		
<b>Total</b>						
<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				
	<b>15.064</b>			---	<b>6.665</b>	
<b>Overall Total</b>						
<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	
<b>630</b>	<b>€15m</b>				<b>€49.69</b>	

# 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
					If opened, when	If not, why and when?	
<b>DML</b>							
Primary Care	Pearse St. / Irishtown	Refurbish and extend Irishtown Health Centre, new build project for Pearse Street. These centres will have a range of community based, primary health care professional services in line with the National Primary Care Strategy.			Irishtown Dec 08	Completed	
					Pearse St Jun 09	Completed	
Primary Care	Dundrum HC	Fit out of leased facility to incorporate the relocation of some services from the current Dundrum Health Centre. This centre will have a range of community based, primary health care professional services in line with the National Primary Care Strategy.			Mar 09	Completed	Q2 2009
Primary Care	Chambers House, Tallaght, Co. Dublin	Leased facility to provide support for 10 PC Teams. Awaiting DOF Approval for Fit out of the building.			No	Q4 2010	Q4 2009
Primary Care	Ballyogan	Primary Care Centre Ballyogan			No	End Nov/Early Dec 2009	Q4 2009
<b>West</b>							
Primary Care	Dromahair	North Leitrim PCCC, Dromahair			No	End Nov/Early Dec 2009	Q4 2009
Primary Care	Strokestown HC	Extension and refurbishment of an existing HSE premises.			May 09	Completed	Q2 2009
Primary Care	Glenamaddy	A replacement Health Centre/Primary Care Centre to house all PCCC services in the area including GP, Dental, PHN, CWO, mental Health, Westdoc & visiting service. An Bord Plenala issue.			No	Q4 2010	Q4 2009
Primary Care	Coolaney	Primary Care Centre - Coolaney			End 2007	Completed	2008
Primary Care	Inishbofin	Inishbofin HC			No	On hold, pending funding confirmation from Dept Gaeltacht Affairs 2010	2008
		<b>Primary Care Total</b>	<b>0</b>	<b>0</b>			
<b>DNE</b>							
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 -			May 09	Completed	Q2 2009

Sub Programme	Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
					If opened, when	If not, why and when?	
		90 child care					
<b>West</b>							
Children and Families	Bolands Meadows, Foynes	Foynes Time Out Facility. A short stay residential and recreational break centre.			Dec 06	Completed	Q2 2009
		<b>Children and Families Total</b>	<b>0</b>	<b>0</b>			
<b>DML</b>							
Mental Health	Bloomfield Hospital	Provision of 50 High Dependency Psycho-geriatric beds, 12 Respite beds, Occupational Therapy, Physiotherapy, Training Centre and Conference facilities.		62	Apr 09	Building completed. 28 beds opened with patients transferred on 280409. Revenue funding is required to transfer more patients. Mental Health services are considering all options and as funds become available additional beds will be opened	Q3 2009
Mental Health	Blackrock	Avila Day Hospital, Carmona, St John of Gods			Mar 09	Completed	Q3 2009
<b>DNE</b>							
Mental Health	St Vincent's Fairview	Child and Adolescent Unit - 6 bed Unit (Funded from Mental Health Allocation)	6		Mar 09	Completed	Q1 2009
<b>South</b>							
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	Approval required re. equipping (€70,000) four month lead for orders	Q4 2009
Mental Health	Clonmel	Mental Day Centre and Day Unit (Morton St)			Yes – May 09	Completed	Q2 2009
<b>West</b>							
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	Q3 2009 - This unit has not yet opened due to technical difficulties with heating system and IR issues	Q2 2009
<b>National</b>							
Mental Health	Various	Mental Health Special Funding					
		<b>Mental Health Total</b>	<b>6</b>	<b>62</b>			
<b>DML</b>							
Disability	Mullingar	St. Loman's Mullingar Springfield Centre extension.			Nov 08	Completed	Q3 2009
Disability	Balgaddy	Balgaddy Primary Care & Disability Unit			Sept 08	Completed	Q2 2009

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

Sub Programme	Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
					If opened, when	If not, why and when?	
		and catering department for the entire Campus.					
Older People	St. Mary's, Phoenix Park	The provision of a new 100 bed Community Nursing Unit and Day Hospital.			Oct 08	Completed	2008
Older People	St. Joseph's Raheny	The provision of a new 100 bed Community Nursing Unit. Fast Track	100		No	Q4 – 2009 Opening now moved to Q1 2010 due to requirement for kitchen upgrade	Q4 2009
Older People	Clontarf	Incorporated Orthopaedic Hospital Clontarf. This project incorporates 32 replacement beds and 32 additional secondary rehab beds for older persons including the range of support services.	64	-	No	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
<b>South</b>							
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 Opening subject transfer of WTEs from Acute Sector. Revised date Q4 09	Q2 2009
Older People	Mayfield Day Care & Family Resource Cent	Provide Family Resource Centre with childcare facilities and new Day Care Centre for Older People on a site at old Youghal Road, Mayfield.			Feb 09 – Day Care opened 2 days per week	Resource Centre yet to open	Q2 2009
Older People	An Daingean Dingle	Provision of a 68 bed Community Nursing Unit and Day Hospital	25	43	No	Q3 2009 Opening subject transfer of WTEs from Acute Sector. Revised date Q4 09	Q2 2009
Older People	St. Vincent's Dungarvan	New 32 Bed Unit & 15 Place Day Hospital Design Fees	8	24	No	Q3 2009 Opening subject transfer of WTEs from Acute Sector. Revised date Q4 09	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 Opening subject transfer of WTEs from Acute Sector. Revised date Q4 09	Q2 2009

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

## National Hospitals – Acute August Report

Acute Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
				If opened, when?	If not, why and when?	
<b>DML</b>						
Crumlin, Our Lady's Hospital for Sick Children	National Centre for Medical Genetics			Q1 2009	Completed	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		Q3 2009
Mullingar MRH	Phase 2B Stage 1	24	210	No	Internal transfer of services currently taking place and due to be completed by Q3.	Q2 2009
Naas General Hospital	The provision of a HSSD to service 3 Theatres, a Day Services Unit and the Emergency Dept			2008	Completed	2008
St. James's	Critical Care Upgrade. To provide an additional 7 ICU Beds and 8 replacement High Dependency Beds	7	8	Operational 4HDU Jul 07 1 ICU Jun 07	Completed	Q4 2009
				Completed but awaiting revenue 4 HDU Dec 07 2 ICU Sept 08 4 ICU May 09	These facilities have all been completed, equipped, validated and commissioned  These beds are not open, awaiting approval for staff WTE.	Q4 2009
St. James's	Refurbishment of Rialto Ward		16	Q1 2009	Completed	Q1 2009
St. James's	Upgrade of Pharmacy, Catering and Physiotherapy			2008	Completed	2008
St. James's	Supply and Installation of PET Scan			Jan 09 (Consultant appointed)	Commissioned	Q2 2009
St. James's	Regional Veins Unit			No	Design stage	End 2009
St. James's	To upgrade Medical gaslines to comply with HTM2022			Q2 2009	Completed	Q2 2009
St. Vincent's University Hospital	Main Development Phase 1 additional / replacement capacity	4	30	Complete	Completed	2009
Tullamore, MRH	Provide Hydrotherapy Pool - New Hosp			Yes Q3	Completed	Q2 2009
Tullamore, MRH	Extension to Dialysis Unit - new hospital	6		Q2 2009	Completed	Q2 2009
<b>DNE</b>						
Beaumont	Neurosurgery Upgrade			N/A –on-going purchase of equip	Purchase of Neuro equip over 12 mths. Will finish Mar 2010	Q4 2009
Beaumont	Living Donor Programme and Recommissioning of Theatres			Yes	Theatre 11 for Living Donor Programme (2 days per week) commissioned end of 2008.	Q3 2009
Beaumont	Services and Building			No	Ongoing upgrade of various elements. Due Complete Sept	2008

Acute Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
				If opened, when?	If not, why and when?	
					09	
Beaumont	Equipping & Refurbishment programme in ward block and other areas.			June 2009	Completed	Q2 2009
Beaumont	The provision of a new Hep C Unit			2008	Completed	2008
Beaumont	AMU and additional 8 HDU beds (4 isolation) and 2 ICU beds and isolation facilities over.	10		No	New build completed Feb 2009. ICU beds to be completed by Oct 2009.	Q2 2009
Beaumont	Radiology Dept upgrade and provision of MRI Scanner			April 2009	Completed	Q3 2009
Cappagh	St Paul's Ward Isolation (50% HSE Funding)		10	Q1 2009	Completed	Q2 2009
Cavan General Hospital	Facility for MRI			No	Service commencing beginning of July 09	Q3 2009
Cavan General Hospital	Ward and Theatre Fit out (Phase 1) - Includes one additional Theatre and 21 beds including 4 HDU beds	21		2008	Completed	Completed in 2008
Cavan General Hospital	Special Care Baby Unit Extension			Q2 2009	Completed	Q2 2009
Connolly Hospital Blanchardstown	Interim Works - Various			No	Ongoing	Q2 2009
Connolly Hospital Blanchardstown	Refurbishment Surgical Block to provide accommodation for: <ul style="list-style-type: none"> <li>▪ Dept of Medicine for Older People</li> <li>▪ Respiratory Medicine</li> <li>▪ Day Medical Unit</li> </ul>		56	No	Due to be completed July 09. Phased Opening.	Q2 2009
Connolly Hospital Blanchardstown	Replacement CT Scanner			Q3 '09	Completed	Q4 2009
Mater Hospital	Walk-in Lung Care Centre			Q3 '09	Completed	Q1 2009
Mater Hospital	High Dependency Unit (4 Bed facility)	4		Feb 09	Completed	Q1 2009
Mater Hospital	The provision of a National Bacterial Isolation Unit	8		Jan 09	Completed	2008
Mater Hospital	Kitchen Upgrade			No	Ongoing	Q4 2009
Mater Hospital	Provision of a 2nd CT in conjunction with an A&E Expansion			No	Ongoing	Q2/3 2009
Monaghan General Hospital	Ward Upgrade This project involves upgrading and refurbishing of 2 existing 25 bed wards.		50	2008	Completed	2008
Our Lady of Lourdes Hospital	This project consists of the upgrading and extension of the Kitchen to comply with HACCP regulations.			Q1 2009	Completed	Q1 2009
Our Lady of Lourdes Hospital	ED Department			No	Due Q3	Q3 2009
Rotunda	Extension to Emergency Department incorporating a new Entrance/Reception			2008	Completed	2008
<b>South</b>						
CUH	Replacement 64 Slice CTs for AMNCH and CUH			AMNCH 2008	Completed	Q2 2009
				CUH No	CUH to be in use in 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			2008	Completed	2008

Acute Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
				If opened, when?	If not, why and when?	
	provision for 35 recovery places as well as waiting and changing area.					
CUH	Interim Renal Unit and Cat.3 Lab. To provide greatly enhanced capacity to address cardiac, renal and oncology services.			Q2 2009	Completed	Q2 2009
Kilcreene Orthopaedic Hospital	Theatre Upgrade - Health & Safety Works to comply with current regulations			October 07	Completed	Q4 2009
St. Luke's Hospital, Kilkenny	Interim OPD, including car park and roads required to enable redevelopment of hospital			Opened March 09	Completed	Q3 2009
South Tipperary General Hospital	Provide & Fit out Shell for 23 bed ward Clonmel	23		Opened 2008	Completed	2008
Waterford Regional Hospital	Additional Car Park Spaces, WRH			2008	Completed	2008
Waterford Regional Hospital	Cardiac Cath-Lab, WRH			Opened May 2008	Completed	Q3 2009
Waterford Regional Hospital	Refurbishment Medical Ward Oncology (St Theresa's)			Opened March 2009	Completed	Q1 2009
Waterford Regional Hospital	High Dependency Unit (4 Additional Beds)	4		Formal approval to equip awaited. No WTE approvals yet.	Complete but still to be equipped and staffed before opening Do not have estimated date yet	Q2 2009
Wexford General Hospital	Refurbishment - St Brigid's Ward (Phase 2)			Nov 2007	Completed	2008
Wexford General Hospital	On-Call Accommodation			December 2008	Completed	2008
Wexford General Hospital	New Oncology Day Care Unit			Opened March 2009	Completed	Q1 2009
<b>West</b>						
Letterkenny General Hospital	Review of the current Development Control Plans (DCP) (1994).			No	Ongoing	Q2 2009
Letterkenny General Hospital	Oncology Ward			2008	Completed	2008
Letterkenny General Hospital	Maternity Unit (Equipping)			2008	Completed	2008
Ennis General Hospital	Radiology Department upgrade and the provision of a CT Scanner			CT scanner installed and operational 7/709	Completed	Q3 2009
Merlin Park Regional Hospital	Renal Dialysis Ph1 New Water treatment plant. Existing plant obsolete. Inadequate capacity to deal with future demands.		2008		Completed	2008
Merlin Park Regional Hospital	Sexual Assault Treatment Unit			No	Ongoing. Temporary Facility leased	Q3 2009
Mid West Regional Limerick	Ward 2C refurbishment, upgrade and extension. (ENT Ward)		22	Operational Q1 2009	Completed	2008
MWRH Nenagh	Extension A&E, Radiology, Pathology			2008	Completed	2008
Portiuncula Hospital Ballinasloe	Existing A&E Dept will extend into the adjacent Physiotherapy Dept and the adjacent consulting rooms.			Opened Q2 2009	Completed	Q3 2009
Portiuncula Hospital Ballinasloe	Upgrade and expansion of the Special Care Baby Unit.	3		No	Not yet open – staffing issue	2008
Portiuncula Hospital	Upgrade of 3 Radiology Rooms			Q1 2009	Completed	Q1 2009

Acute Facility	Project Details	Additional Beds	Replacement Beds	Current Status		NSP Expected Completion
				If opened, when?	If not, why and when?	
Ballinasloe						
Sligo General Hospital	MRI			2008	Completed	2008
Sligo General Hospital	Electrical Upgrade			No	Q3	Q3 2009
Sligo General Hospital	Development Control Plans			No	Ongoing	Q2 2009
University College Hospital Galway	HSSD			No	Ongoing	Q3 2009
University College Hospital Galway	Symptomatic Breast Unit			2008	Completed	2008
University College Hospital Galway	Recompression chamber and ancillary accommodation to replace the existing chamber.			No	At Equipping installation stage – Q3 2009	Q3 2009
University College Hospital Galway	CT scanner and x-ray equip, Endoscopes UCHG.			Q2 2009	Completed	Q2 2009
National Cancer Care Strategy	Transfer of Symptomatic Breast Care Services to 8 Cancer Centres.			Mayo To Galway UHG Complete	Completed	2009
				No	Sligo to Galway Q3 2009	2009
				No	SIVH, Cork to CUH, Cork Q4 2009	2009
				No	Tallaght to St. Vincent's/St. James Q3 2009	2009
<b>Totals</b>		<b>116</b>	<b>402</b>			