



Feithmeannacht na Seirbhíse Sláinte  
Health Service Executive

# **INTERIM PERFORMANCE MONITORING REPORT - July 2008**

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**National Service Plan 2008**

**4<sup>th</sup> September 2008**

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## 1. KEY PERFORMANCE INFORMATION

### INTRODUCTION

Due to the industrial action taken by IMPACT Trade Union and the directive to its members not to cooperate with performance reporting to HSE Corporate, this report is an **Interim July 2008 Performance Monitoring Report**. While some of the information contained herein has been estimated or has been obtained from reports / data prior to the escalation of the dispute and the directive that came into effect on 9<sup>th</sup> June 2008, restrictions on the provision of financial information were lifted to cover the July period on foot of an agreement to a four week moratorium on job losses among temporary staff while talks between IMPACT and HSE continue.

### HSE Overview

The financial results for July show total expenditure of **€7.934 billion** against a year to date budget of **€7.791 billion** – a deficit of **€143.3 million**. There are **110,942 WTEs** in the HSE at the end of July 2008, with a **0.54%** variance under ceiling.

The availability of detailed information for July has enabled the first comprehensive analysis of our year to date financial performance since April of this year. From this analysis, it is evident that while the cost containment measures in place in both the NHO and PCCC are having an impact, the relentless escalation in activity around medical cards and other schemes within the Primary Care Reimbursement Service (PCRS) continues to erode a considerable proportion of the savings we have achieved. Thus, in order to achieve financial breakeven by year end, existing measures will need to be continued, and escalated as necessary, for the remainder of 2008. In this regard, specific additional measures are currently being identified. The emerging position for 2009 will require us to take further action in October.

### PCCC Directorate Overview

PCCC year to date expenditure for July, including PCRS, was **€4.704 billion** compared with a budget of **€4.602 billion** – leading to a negative variance of **€102.5 million**. PCCC's HR performance information for July shows that it is 1.44% under ceiling, with 53,965 WTEs employed.

### NHO Directorate Overview

NHO year to date expenditure was **€2.693 billion** compared with a budget of **€2.664 billion** – leading to a negative variance of **€28.9 million**. The NHO's HR performance information for July shows that it is 0.41% over ceiling with 53,029 WTEs employed.

### KEY ISSUES / EVENTS TO NOTE FOR THE MONTH INCLUDE:

- The WESTDOC out-of-hours GP scheme was extended during the reporting period.
- The National Integrated Medical Imaging System (NIMIS) Project (formerly PACs in 2007) has gone to tender to procure a system. The Project Team is in place and procurement has commenced – technical specifications, guidance documents for users, and evaluation of vendors.

## Financial Overview

The financial results for July show total expenditure of **€7.934 billion** against a year to date budget of **€7.791 billion** – a deficit of **€143.3 million**.

- The upward trend in medical card numbers continued in July 2008 with 43,678 cards issued so far this year. At an average cost of €1,650 per card, this is an additional cost of €72m. We estimate at current trends that there will be 72,000 new cards in-issue by the end of 2008.
- PCRS expenditure has increased significantly in the month. This is due to pay arrears of €20m being paid to community pharmacists in July. This is a once off payment and expenditure levels in PCRS are expected to return to normal levels in August.
- Statutory schemes are the most significant financial issue facing the organisation this year – with other PCCC activity being managed within budget.
- Within pay, superannuation is emerging as a considerable problem. While it is being masked by reductions in WTEs it is a non-discretionary cost which cannot be avoided. The overrun shown over under 'Corporate' relates to this issue.
- Some hospitals still have significant challenges if they are to achieve breakeven by the end of the year. These are:
  1. Mercy University Hospital in Cork (voluntary)
  2. Western network
  3. Our Lady of Lourdes Hospital in Drogheda
  4. Our Lady's Hospital in Crumlin (voluntary)
  5. St Colmcille's Hospital, Loughlinstown
  6. St Vincents University Hospital (voluntary)
- The achievement of the cost containment targets will be critical to delivering financial breakeven by the end of the year.
- While we are aware informally that €123m of development resource is being retracted by Government, we await formal confirmation of same and the HSE global budget has not been changed in these figures.

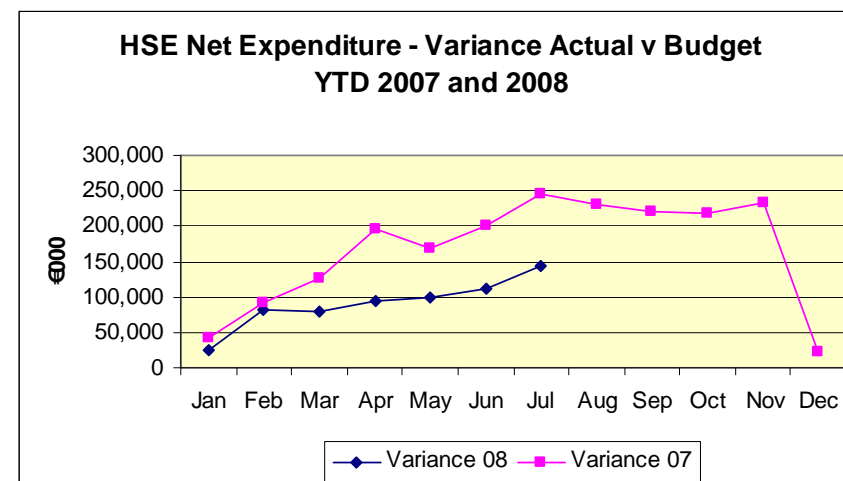
### HSE Statutory System

The breakdown of the year to date variance between Statutory and Voluntary is as follows: Statutory €125.8m, Voluntary €17.4m.

### Capital

The annual budget for capital projects is €593.72 million, including €40m in respect of ICT projects. It also includes €7 million in respect of capital payments to Pobail, funded from dormant account funds. The cumulative capital cash profile for the period January to July 2008 was €321.33 million. The capital cash draw down for the corresponding period was €341.11 million. The capital draw down was therefore €19.78 million ahead of profile for this period.

	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
National Hospitals Office	4,638,454	2,692,900	2,663,961	28,939	1.1%
Primary, Community and Continuing Care	7,974,733	4,704,833	4,602,275	102,558	2.2%
National Shared Services	26,767	17,057	15,425	1,632	10.6%
Corporate	704,046	413,463	403,327	10,136	2.5%
Health Repayment Scheme	150,000	105,630	105,630	0	0.0%
Development & Technical Resources	213,599				
<b>Total</b>	<b>13,707,600</b>	<b>7,933,882</b>	<b>7,790,617</b>	<b>143,265</b>	<b>1.8%</b>



**NHO**

Year to date expenditure in the NHO was **€2.693 billion** compared with a budget of **€2.664 billion** – leading to a negative variance of **€28.9 million** or **1%**.

The table on the right summarises the financial position in the eight Hospital Networks to the 31<sup>st</sup> of July 2008. As has been stated above, NHO pay spend is up €4m, but when compared to a normal 31 day month, pay has remained stable. The additional spend is indicative of one extra day in the reporting period.

Hospital non-pay has increased in July. Of the €9.6m increase, there was an offsetting increase in income of €5.8m giving a net increase in the month of €4m.

Most significant NHO Variances	Allocation	Actual YTD	Budget YTD	Variance	
	€000	€000	€000	€000	%
St Vincent's University Hospital	236,049	141,453	136,641	4,812	3.5%
Our Lady of Lourdes Hospital	104,226	62,544	60,466	2,078	3.4%
Mercy University Hospital	74,412	44,503	42,512	1,991	4.7%
Our Lady's Hospital for Sick Children	143,632	84,946	83,185	1,761	2.1%
Merlin Park Regional Hospital	47,241	28,995	27,252	1,743	6.4%

	Approved Allocation	YTD			
		Actual	Budget	Variance	
	€000	€000	€000	€000	%
South Eastern Hospitals Group	338,721	196,813	196,482	331	0.2%
Southern Hospitals Group	562,061	326,616	324,245	2,371	0.7%
West/North Western Hospitals Group	683,849	401,569	395,606	5,963	1.5%
Mid Western Hospitals Group	274,895	159,780	158,535	1,245	0.8%
North East Hospitals Group	279,760	165,093	161,440	3,653	2.3%
Dublin/North Hospitals Group	814,694	465,194	464,204	990	0.2%
Dublin/Midlands Hospitals Group	710,135	408,433	403,820	4,613	1.1%
Dublin South Hospitals Group	813,370	473,677	466,032	7,644	1.6%
Regional Ambulance Services	141,184	83,608	81,748	1,860	2.3%
Office of the National Director	19,786	12,117	11,849	269	2.3%
<b>National Hospitals Office Total</b>	<b>4,638,454</b>	<b>2,692,900</b>	<b>2,663,961</b>	<b>28,939</b>	<b>1.1%</b>

**PCCC (including PCRS)**

PCCC year to date expenditure, including PCRS, was **€4.704 billion** compared with a budget of **€4.602 billion** – leading to a negative variance of **€102.5 million** or **2%**.

The variance at the end of July is primarily accounted for by medical cards and other schemes within the PCRS, as shown in the table below.

PCCC Schemes	2008 Budget	Ytd Actual	Ytd Budget	Variance	%
	€000s	€000s	€000s	€000s	
Medical Card Scheme	1,663,597	950,048	1,011,088	(61,040)	-6%
Community Schemes	653,060	372,430	390,481	(18,051)	-5%
<b>PCRS Total</b>	<b>2,316,657</b>	<b>1,322,478</b>	<b>1,401,569</b>	<b>(79,091)</b>	
Primary Care Schemes	277,873	169,580	192,711	(23,131)	
<b>Grand Total</b>	<b>2,594,529</b>	<b>1,492,058</b>	<b>1,594,280</b>	<b>(102,222)</b>	

July expenditure within PCRS has risen significantly, by over €21m in the month, due to pay arrears paid to pharmacies in July.

As already stated, this represents a once off payment in July and expenditure levels within the PCRS are expected to return to normal levels in August.

PCCC Overall Position by Area – including Voluntary Providers and including Primary Care Schemes paid in LHOs.

The deficit on Primary Care Schemes included in the LHOs is €23m.

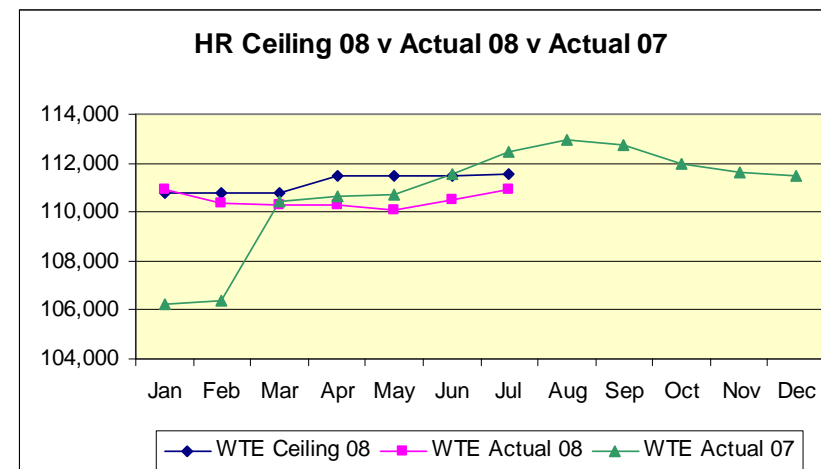
PCCC Overall Position including Vol Providers and Primary Care Schemes	Approved Allocation	YTD			
		Actual	Budget	Variance	
	€000	€000	€000	€000	%
South	1,303,243	757,553	757,593	-40	0.0%
West	1,405,716	814,642	814,659	-17	0.0%
Dublin/North East	1,262,455	750,016	730,396	19,620	2.7%
Dublin/Mid Leinster	1,669,858	976,007	967,456	8,551	0.9%
PCRS	2,316,657	1,401,569	1,322,478	79,091	6.0%
Office of the National Director	16,804	5,045	9,693	-4,648	48.0%
<b>PCCC Total</b>	<b>7,974,733</b>	<b>4,704,833</b>	<b>4,602,275</b>	<b>102,558</b>	<b>2.2%</b>

Most significant PCCC Variances (excluding Primary Care Schemes)	Allocation	Actual YTD	Budget YTD	Variance	
	€000	€000	€000	€000	%
LHO Meath	86,119	54,300	49,882	4,418	8.9%
LHO Kildare / West Wicklow	109,265	65,457	63,110	2,347	3.7%
LHO Dublin North West	201,705	119,205	116,888	2,317	2.0%
LHO Galway	267,712	156,930	154,873	2,057	1.3%
LHO Dublin North Central	205,950	121,722	119,729	1,993	1.7%

## HR Performance Information

There are **110,942 WTEs** in HSE at the end of July, 2008. End of July employment data shows an increase of 428 WTEs over the June Report. The corresponding month last year showed an increase of 901 WTEs. Due to the current IMPACT work-to-rule, July census data and Employment Monitoring Reports were not received. However, sufficient employment data was provided to allow the running of the July Census and the monthly EMRs with data rolled forward from previous reports in respect of affected returns. The Statutory Sector recorded an overall decrease of 5 WTEs from the June level, PCCC Voluntary Sector increased by 210 WTEs and the NHO Voluntary Hospital Sector increased by 223 WTEs. Factors leading to these increases include the continuing effect of additional summer locum (expected to peak in August), service pressures, particularly in the Voluntary Intellectual Disability Sector, and putting in place some lagged developments from 2007 and 2008 new service development posts. Of some concern is the growth seen in both Voluntary Sectors and if not addressed, will lead to significant challenges to the approved employment ceiling and reconfiguration targets for the latter part of the year.

	Ceiling (at 01/01/08)	2008 new service developments YTD and internal transfers	Amended Ceiling 31/07/08	% of Approved Ceiling	Actual July 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
<b>NHO</b>	<b>52,818</b>	<b>-6</b>	<b>52,812</b>	<b>47.35%</b>	<b>53,029</b>	<b>192</b>	<b>217</b>	<b>0.41%</b>
Voluntary	22,721	8	22,729	20.38%	22,956	223	227	1.00%
Statutory	30,097	-14	30,083	26.97%	30,073	-31	-10	-0.03%
<b>PCCC</b>	<b>54,677</b>	<b>75</b>	<b>54,752</b>	<b>49.09%</b>	<b>53,965</b>	<b>236</b>	<b>-787</b>	<b>-1.44%</b>
Voluntary	14,891	31	14,922	433.98%	15,326	210	404	2.71%
Statutory	39,786	44	39,830	35.71%	38,637	24	-1,193	-2.99%
<b>Population Health</b>	<b>533</b>	<b>7</b>	<b>540</b>	<b>0.48%</b>	<b>545</b>	<b>-2</b>	<b>6</b>	<b>1.03%</b>
<b>Corporate (includes subsumed agencies)</b>	<b>3,477</b>	<b>-39</b>	<b>3,438</b>	<b>3.08%</b>	<b>3,403</b>	<b>2</b>	<b>-35</b>	<b>-1.03%</b>
<b>Total</b>	<b>111,505</b>	<b>37</b>	<b>111,542</b>	<b>100.00%</b>	<b>110,942</b>	<b>428</b>	<b>-599</b>	<b>-0.54%</b>



### NHO

There are **53,029 WTEs** in the NHO at the end of July, 2008. The NHO recorded an increase of 192 WTEs, although the true increase when discounting the 30 WTEs reduction in student nurse placements numbers seen in July is of the order of 213 WTEs. The Voluntary Hospital Sector offset the reductions seen in the Statutory Sector with an increase of 223 WTEs in July. The following hospitals recorded the largest increases in July:

- AMNCH Tallaght +117 (4.6%)
- St Vincent's University Hospital Elm Park +71 (2.8%)
- Cork University Hospital +19 (1%)
- St James's Hospital +19 (0.7%)
- South Infirmary-Victoria University Hospital +17 (2.12%)
- Wexford General 10 (1%)

NHO overall are now 217 WTEs (+0.41%) over their approved employment ceiling. However, it should be noted that since year end a reduction of 697 WTEs has been recorded, although this masks the reduction due to drop in student nurse placements which when taking account of the replacement ratio of 3.5:1 reflects a 569 WTE reduction, thus the change since the year-end is just a decrease of 128 WTEs, which highlights the challenge posed by reconfiguration.

### Most Significant Adverse HR Variances within NHO

	Ceiling (at 31/07/08)	Actual July 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)
Monaghan Hospital	236	266	-4	30	12.65%
Our Lady's Hospital for Sick Children	1,550	1,684	-13	134	8.67%
Our Lady's Hospital Cashel	14	15	0	1	7.45%
Cavan Hospital	710	756	0	46	6.49%
The Coombe Women's Hospital	691	734	6	43	6.20%
Ambulance Service (East Coast)	219	277	-3	58	26.37%

(based on the greatest percentage variance from ceiling)

**PCCC**

There are **53,965 WTEs** in PCCC at the end of July, 2008. PCCC recorded an increase of 236 WTEs in July. The reduction of student nurse placements in July had only a very minor impact – 7 WTEs. The Statutory Sector increased by 26 WTEs while the Voluntary sector rose by 210 WTEs. This is the fourth month in a row where the Voluntary Sector has increased employment levels and this sector is now 434 WTEs above the level at the end of 2007. Some of these increases are due to new 2008 service development posts being activated on payroll, but the level of reporting to NEMU to allow these be reflected in ceilings is somewhat patchy. The following LHOs recorded the largest increases in July:

- Louth +46 WTEs (2.6%)
- West Cork +42 WTEs (1.5%)
- Wicklow +41 WTEs (1.3%)
- Dublin North West +24 WTEs (1 .8%)
- Dublin North Central +18 WTEs (0 .6%)
- Laois/Offaly +16 WTEs (0.7%)
- Waterford +10 WTEs (0.6%)

PCCC are currently 787 WTEs (-1.44%) below their approved employment ceiling and have seen a growth of 196 WTEs in 2008. This increase is understated due to the reduction of student nurse placements in 2008 and its effect is assessed at 238 WTEs. Accordingly the true increase in 2008 to date is of the order of 434 WTEs.

**Most Significant Adverse HR Variances within PCCC**

	Ceiling (at 31/07/08)	Actual July 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)
West Cork	2,719	2,834	42	116	4.25%
Dublin West	1,829	1,892	9	63	3.47%
South Tipperary	1,119	1,146	6	27	2.41%
Waterford	1,542	1,576	10	34	2.19%
Dublin North West	2,763	2,822	24	60	2.17%

*(based on the greatest percentage variance from ceiling)*

**Corporate and Population Health**

Population Health recorded a reduction of 2 WTEs in July, while Corporate reported an increase of 2 WTEs.

**Compliance with approved employment ceiling**

The level of ceiling compliance at the end of July shows the Health Services at 599 WTEs below ceiling or .54 % below. The approved employment ceiling has been increased by 37 WTEs to reflect notified 2008 service development posts activated on payroll. When factoring out the student nurse placement issue, the figure over ceiling is approximately 265 WTEs. This is the first formal breach of the approved employment ceiling in 2008. A further issue here is the double counting effect of maternity leave cover which when accounted for reduces true employment levels and thus has a positive impact on compliance with approved employment ceilings. This effect is currently estimated at in excess of 1,000 WTEs at any given time. Some of the growth seen in the last couple of months is temporary in nature due to increased locum cover associated with summer relief. Accordingly the breach in approved ceiling is more technical than real. However the ceiling breaches currently being seen in both Voluntary Sectors is a cause for concern and if not addressed may result in a significant challenge to the approved employment ceiling as the year progresses.

NHO is 217 WTEs above the full ceiling, +0.41%, PCCC is 787 WTEs below ceiling, -1.44%, Corporate is 35 WTEs below ceiling, -1.03% and Population Health is 6 WTEs above, +1.03%. There were a number of transfers of ceilings between the various functions, amending the ceilings at the end of July from initial allocations, as well as notified increases of 37 WTEs arising from new 2008 service developments. NHO is down 6 WTEs, PCCC up 75 WTEs, Corporate is down 37 and Population Health up 7 WTEs. Ongoing data clean-up and remapping of the latter two functions will continue to impact on approved employment ceilings across all functions. On a Sectoral basis, HSE direct is 1,232 WTEs below ceiling, -1.7%, while the Voluntary Hospitals Sector is 235 WTEs above ceiling, +1.00% and the Voluntary Sector of PCCC is 435 WTEs above ceiling, +2.74% at the end of July.

## 2. PCCC ACTIVITY PERFORMANCE INFORMATION

### Primary Care

#### Primary Care Teams

The position in relation to July 31<sup>st</sup> is as follows:

- 96 (99%) PCTs have initial team members identified;
- 72 (74%) (PCTs are holding Clinical Meetings;
- 60 (62%) PCTs have all new allocated posts in place;
- 61 (63%) PCTs have existing staff reconfigured;
- 95 (98%) PCTs are holding/have held team development meetings;
- 74 (76%) PCTs have protocols developed for Clinical Meetings;
- 72 (74%) PCTs have local protocols in place for referrals to other team members.

#### GP Visit cards

The total number of eligible persons on GP Visit Cards in July is 81,655. This compares to 81,047 in June and 80,035 in May.

During the period April to July 2008 an additional 4,386 were issued. This amounts to an increase of 5.6% since the end of March 2008 position.

The corresponding increase for the same period last year (i.e. April to July 07) was 15%, from 62,607 Visit Cards at 31<sup>st</sup> March to 72,085 at the end of July 2007.

For the first 7 months of 2007 (January to July) an additional 16,147 Visit Cards (growth of 22.3%) were issued. This compares with 5,561 additional cards (growth of 6.8%) issued in the first 7 months of 2008.

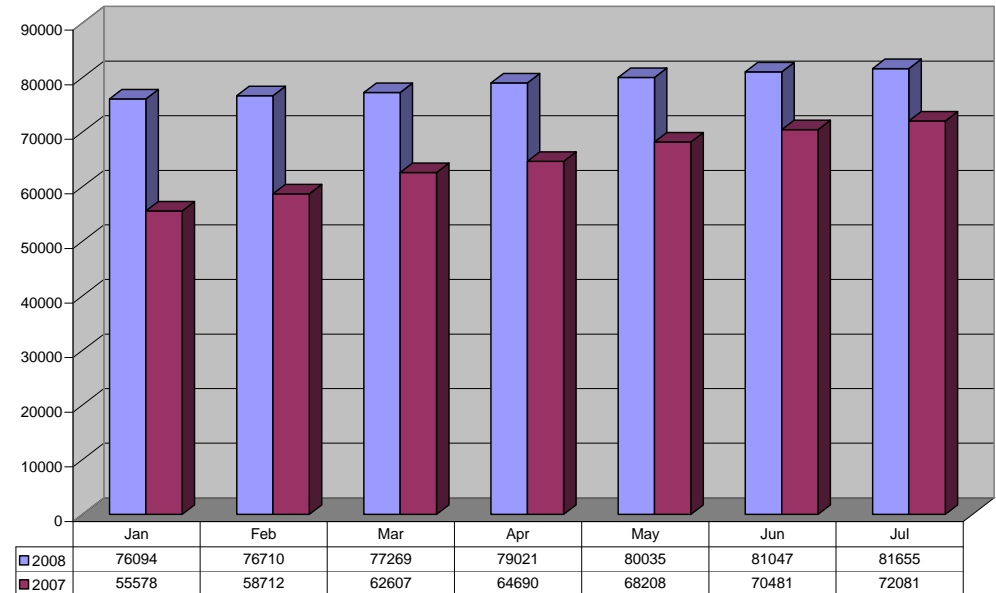
A side by side comparison of the number of eligible persons on GP Visit cards between January and July 2007 versus January and July 2008 is shown in Graph 1.

#### Medical Cards

Data to July shows an increase of 7,563 eligible persons on Medical cards over the June position (1,312,293 in June to 1,319,856 in July). The percentage growth over June is 0.6%.

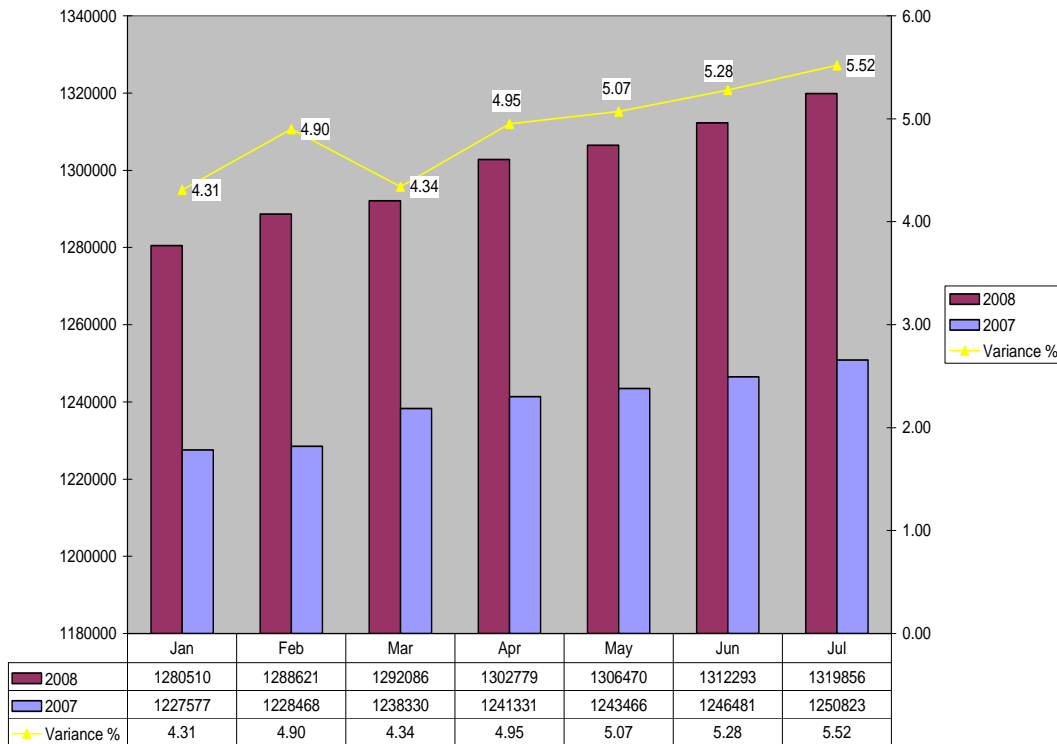
The cumulative increase in numbers on Medical Cards for the first 7 months in 2008 is 43,678 (taking outturn at Dec 07 of 1,276,178 as base). This represents an increase of 3%.

Number eligible people on GP Visit cards Jan-July 2007: Jan- July 2008





Number of eligible persons on medical cards and % variances Jan-July 2007 v 2008



Schemes

LTI: The number of LTI claims made during July 2008 was 70,206, amounting to total claims of 496,841 year-to-date. This is broadly in line with the monthly average claims in 2008.

DPS: The number of DPS claims during July amounted to 507,889. This represents the highest number of claims made in any month to date in 2008. Cumulatively, the number of DPS claims during the first 7 months of 2008 was 3,319,216.

As previously advised, projections concerning the expected level of claims for 2008 were based on the best available evidence to us for the third quarter 2007. Actual outturn at December 2007 would suggest that the expected level of claims for 2008 was underestimated.

### 3. FOCUS ON A SPECIFIC POPULATION - Shift from Inpatient to Day Case

#### Introduction

The HSE's recently published acute bed capacity review outlined the need to move from an inpatient bed focus across the hospital system to a focus on community orientated services, step down facilities and the use of daycase beds to treat patients. The net effect of these (and other strategies) would result in the need for significantly less inpatient beds (by 2,800) and would increase the efficient utilisation of resources at local level. The NHO has been working since 2007 to undertake more daycase work and the following focus outlines the context for understanding this policy approach.

#### What is a day case?

A day case is a planned elective admission to a hospital for a treatment or procedure where an overnight stay in hospital is not required. The patient is admitted and discharged on the same day as the procedure or treatment is scheduled. Day case work comprises of both surgery based activities (e.g. procedures) and medically based activities (e.g. investigation scopes, etc).

#### Why is undertaking more day surgery important?

Day surgery offers a better customer experience by avoiding an overnight hospital stay, thereby reducing the chance of surgery cancellation or contracting infection and allows patients an earlier return to normal in their day-to-day activities. Increasingly sophisticated surgical and anaesthetic techniques are allowing for greater increase in day surgery procedures and more effective pre-operative assessments have significantly reduced post-operative complications and the need for admissions to inpatient beds.

Although not all day case treatments are inexpensive, avoiding overnight hospital stays can be more cost effective. Most importantly, evidence suggests that patients prefer to have a procedure undertaken without the need for a hospital stay.

#### Are all patients suitable for day surgery?

No. Not all procedures can be carried out on a day case basis and not all patients are fit enough to be treated as a day case. Similarly, some patients may experience complications during their day surgery which subsequently require admission to an inpatient setting. Due to advancements in technology and clinical practice, increasingly procedures that previously required an inpatient stay are now being undertaken on a day case basis. For obvious reasons, maternity hospitals and some single speciality hospitals (e.g. St.Lukes radiotherapy) cannot significantly shift their inpatient work to a day case basis. This model is not appropriate in such circumstances.

For patients who do have day surgery, strict criteria for discharge, good discharging planning, linkages with primary care providers for follow-up and satisfying the information needs of patients are considered important. For hospitals undertaking day surgery, both internal structures / process, protocols for emergency or unforeseen situations and quality assurance mechanisms need to be in place.

#### What is the international evidence?

The NHS aims to have 75% of all its elective surgery carried out on a day case basis.

When using a comparable set of procedures, countries such as Canada, U.K. and Denmark, Netherlands and Australia achieve day surgery rates of well in excess of 40% and 50%. Using this comparable set of procedures, Ireland has a day case rate of 29%.

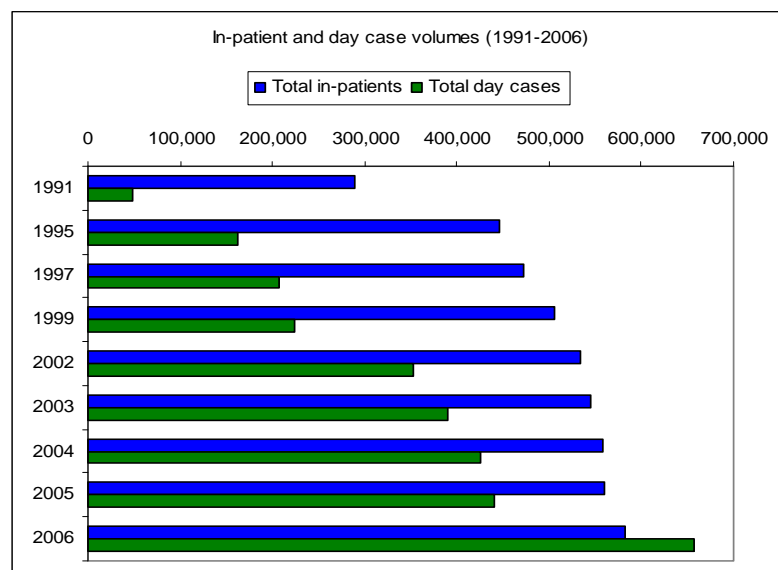
Over the last decade, Canada has increased its day surgery rates by 31% and reduced the number of days spent in acute care by 13%. However, the average length of stay has remained relatively unchanged at 7.2 days.

The British Association of Day Surgery aims to have all day surgery carried out within 18 weeks from patient referral to start of treatment. In Ireland, 55% (13,205 patients) of patients typically wait more than 3 months for day case treatment (waiting times in Ireland do not include the referral to waiting list placement component).

#### What targets have we set?

In our NSP 2008, we set out as our objective for this year a further move from inpatient to day case activity where that is appropriate, thus increasing the ratio of day case: inpatient by 10% by the end of 2008 for those specific procedures where patients should be treated on a day case basis.

Day case activity moved from 49% of total inpatient and day case volumes at the end of April 2007 to 51% at 30<sup>th</sup> April 2008 (the latest available information, due to interruption in performance data flow resulting from IMPACT dispute).



### What are the day case patterns within our HSE hospitals?

The evidence suggests:

- That Irish hospitals have moved significant volumes of work to day case over the last decade (see figure 1; it should be noted that between 2005 and 2006 radiotherapy became included as a daycase)
- That there is the potential to move significant more volumes of work to a day case basis to levels in comparable countries
- That there is considerable variation in the level of day case work across hospitals nationally and that the HSE needs to continue to increase the levels across all hospitals

Taking a snapshot of 3 surgical specialities, Table 1 illustrates how the percentage of day case work can vary across hospitals. Day case rates for general surgery can vary from 32% to 70%, urology rates from 25% to 100% and ENT rates from 23% to 100%. It should be noted that there will be variations across these hospitals in both the complexity of patients and the grouping of patients under a general surgeon versus a specialist surgeon. Both these factors introduce natural variations in achievable day surgical rates.

Table 1: Percentage day case work undertaken in 2007 for the specialities of General Surgery, Urology and ENT

	General Surgery	Urology	ENT		General Surgery	Urology	ENT
St. James Hospital	70	69	36	Waterford Regional Hospital	49	-	29
Louth County Hospital	62	100		Beaumont Hospital	49	73	66
South Infirmary	62		67	Mallow General Hospital	47	-	-
St Josephs	59	80	65	Portlaoise	47	-	-
St. Columcilles Hospital	57	81	-	South Tipperary Hospital	46	-	-
Crumlin	55	-	53	Naas General Hospital	45	-	-
Cavan / Monaghan	68	-	100	Portiuncula Hospital	45	83	-
Louth / Meath	53	100	51	Sligo General Hospital	43	-	47
Mercy Hospital	53	86	48	St. Vincents Hospital	43	51	61
Tullamore	53	-	23	Kerry General	43	-	13
Mayo General Hospital	51	-	-	St Luke's Hospital - Kilkenny	41		
Nenagh General Hospital	51	97		Temple Street Hospital	39	70	48
AMNCH	51	25	41	St. Michaels Hospital	38	28	0
Letterkenny General Hospital	51	-	-	University Hospital Galway	35	29	62
St. John's Hospital - Limerick	51	-	-	Cork University Hospital	34	63	-
Mullingar	50	-	-	Ennis General Hospital	34	97	-
Roscommon Hospital	50	-	-	Wexford General Hospital	32	-	-
Connolly Hospital	50	69	-	Mater Misericordiae Hospital	32	61	81
Limerick Regional	50	78	53	Royal Victoria Eye and Ear	-	-	53

**How are hospitals configured to carry out day case work and how do they utilise their day treatment capacity?**

Over the last decade the number of funded day case places has continued to rise, allowing more and more work to be undertaken on a day case basis. Table 2 shows how hospitals are “set up” to undertake day case work. The more day case beds, the more potential there is for a hospital to undertake more day case work. However, Table 2 shows that there are significant variations in the physical day case capacity of hospitals, ranging from 5% to 25% of their total beds dedicated to day case work. Under the transformation programme (e.g. North East), some hospitals are increasing and reconfiguring their bed bases to maximise daycase capacity.

It is not only about capacity; in many cases, hospitals can utilise a small capacity very effectively. For example, many procedures or treatments are of short duration and patients can have their treatment completed within the period of a morning, leaving that space free for further work in the afternoon. Therefore, it is possible to have more than one treatment going through a day case bed in a day. Table 3 illustrates the percentage utilisation rates across hospitals. A 100% utilisation rate means that 1 patient uses each day case bed per day. A 200% utilisation rate means that 2 patients use the day case bed in a day, etc. A utilisation rate of less than 100% means that less than 1 patient uses the day case bed per day. This table is based on funded day case capacity and does not take into account day case bed closures during the year or the practice in some hospitals of using day case beds as an overflow to accommodate A&E patients. Similarly, it should be noted that some hospitals take referrals that are high volume (e.g. radiotherapy and dialysis) and as a result can utilise daycase places very efficiently.

**Table 2: Percentage of total acute beds that are day case**

	% of capacity that is day case		% of capacity that is day case
Cavan / Monaghan	25	St. Michael's	11
South Infirmary	29	Wexford	11
Limerick Regional	21	Mayo	11
AMNCH	20	Louth	11
Connolly	20	CUH	11
Tullamore	19	Navan	11
Sligo	19	St. Vincent's	10
Letterkenny	18	St. John's	10
Galway	18	Kerry	9
Temple Street	18	Naas	9
Mercy	18	Nenagh	8
Cappagh	18	St. Columcilles	7
Crumlin	17	Mullingar	7
Beaumont	15	Ennis	6
Waterford	15	Portlaoise	5
St. James	13	Louth / Meath	5
St Tip	12	St. Luke's	5
St. Luke's	11	Roscommon	5

**Table 3: % capacity utilisation of daycase treatment places**

	% capacity utilisation		% capacity utilisation
St. James	360%	Cappagh	114%
St. Vincent's	301%	Mercy	111%
Roscommon	296%	South Infirmary	107%
CUH	291%	Sligo	103%
St. Luke's	289%	AMNCH	100%
Nenagh	237%	Waterford	98%
Mullingar	195%	Navan	98%
Galway	187%	Louth / Meath	98%
Tullamore	177%	St Tip	96%
St. Columcilles	152%	Louth	95%
St. Michael's	150%	Kerry	87%
Crumlin	148%	Limerick Regional	86%
Ennis	144%	Temple Street	76%
Letterkenny	129%	Cavan / Monaghan	75%
Beaumont	126%	Naas	72%
Mayo	125%	Connolly	71%
Portlaoise	124%	Wexford	71%

**What are the challenges?**

There are many challenges to increasing daycase rates across the hospital system. These range from individual practitioner to physical environments to systems challenges.

At an individual practitioner level and for the patient, competency and experience of the surgeon using minimally invasive techniques, the availability of post operative pain management and the actual length of the procedure (e.g. less than 2 hours) all limit the amount and type of daycase work that can be undertaken. Similarly, while the development and use of preoperative assessments can also enhance the use of daycase work, the social factors of patients (e.g. adequate transport and home support) can limit their uptake.

At a system level, the incentive schemes of the HSE play a role in rewarding hospitals that undertake more work in more appropriate settings. Hospitals undertaking procedures on an inpatient basis when the same procedure is being undertaken on a daycase or an out-patient basis in another hospital, in this system, should not be rewarded.

All of the above limiting factors are overcome ultimately by a combination of leadership and management. The HSE is currently working with hospitals, under the transformation programme, on developing the appropriate policies and management context for the continued development of day case work.

**Further information**

Dr. Ciaran Browne, Performance Management Unit, National Hospitals Office 01-6201600.

## 4. HEALTHSTAT - SUMMARY

The July Forum was split into two sessions, NHO and PCCC.

The NHO session maintained the focus on the key systemic issues of Consultant-led Outpatient Clinics and Absenteeism.

- Consultant-led Outpatient Clinics – NHO presented a paper on the immediate action plan to address OPD wait times. NHO will provide a detailed proposal on their OPD project at September 4th HealthStat Forum
- Absenteeism - HR and NHO are coordinating on the national approach to this issue. NHO to revert with a concrete action plan at September 4th HealthStat Forum

Performance dashboards from the following Group B hospitals were examined: Cavan, Louth, Mallow, Merlin Park, Mullingar, Navan, Kerry and Wexford.

A graphical example of Group B OPD and Absenteeism performance is shown below. Specific actions were identified for the named hospitals. The dashboards used were based upon April data due to IMPACT industrial action having interrupted performance data flow. When performance data flow is re-established, the HealthStat Forum will invite CEOs / GMs from a small number of hospitals (initially from Group A) to attend the Forum in person.

It was agreed that Decision Support will coordinate with NHO Network Managers on resolution of all the outstanding action items in the HealthStat action log in time for the September forum.

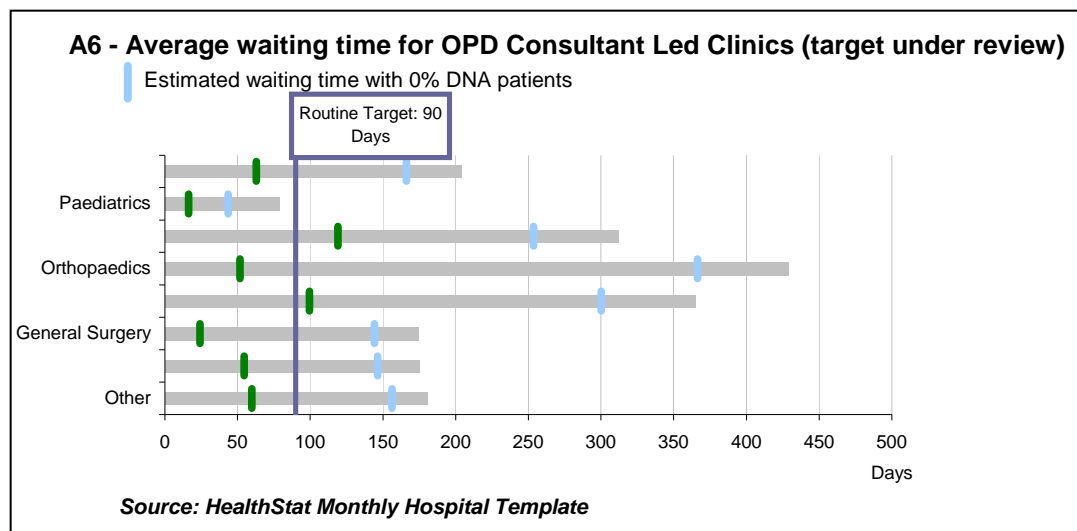
The PCCC session examined April data across the 8 LHO pilot sites. New metrics were introduced and included Child Development Health Screening, Assessment of Need for children < 5 years, Child and Adolescent Mental Health.

Several individual actions were identified per LHO and the following overall actions for PCCC arose:

- PCCC to consider an innovative way of measuring immunisation. The current measure is based upon payments for vaccinations.
- PCCC to interact with Children's EAG to establish 2009 policy for child development health screening
- Further wait bands need to be established for physiotherapy as the majority of waits are clustered in the > 4 weeks band.

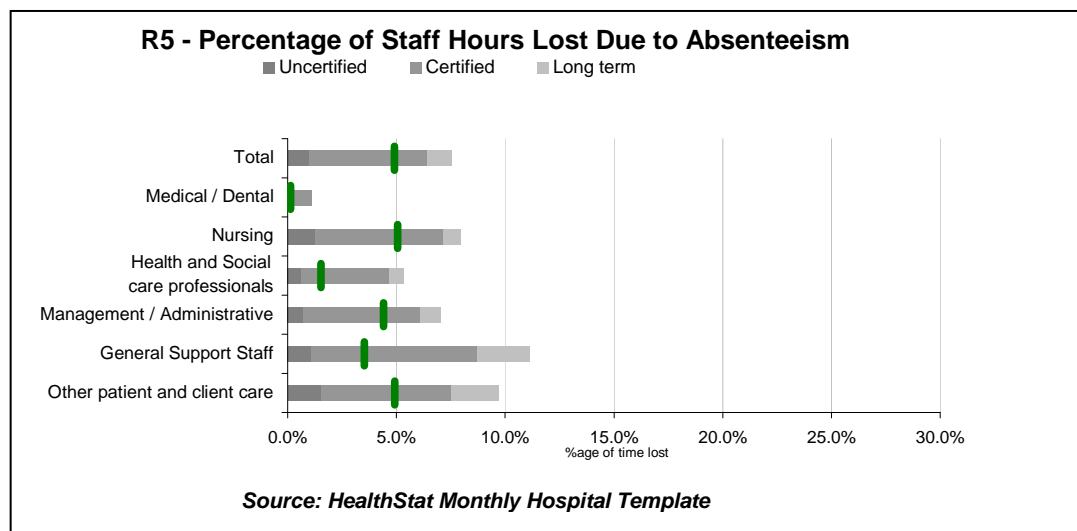
It was agreed that, IMPACT action permitting, the programme of dashboard visits to LHO teams by HealthStat and PCCC Performance Management needs to go ahead as soon as possible to supply context for Forum discussion.

**Extracts from HealthStat dashboard for Group B hospitals (April 2008 data)**



A6 additional explanation:

- The grey horizontal bars represent the average wait times in Group B hospitals for next OPD Clinic routine appointment, overall and by specialty group.
- The green vertical bars represent the best in class (average of top 3)
- 90 days is set as an aspirational target



R5 additional explanation:

- The 3 shades of grey in each bar represent the 3 categories of uncertified, certified and long term absenteeism.
- The staff categories are according to DoHC employee categorisation
- The green vertical bars represent the best in class (average of top 3)

## 5. REPORT ON PROGRESS OF NEW SERVICE DEVELOPMENTS (ADDENDUM)

Focus – Older People	Budget Day Deliverable 08	Progress in reporting period	Lead Responsibility											
<i>Development of home and community based services and supports – Home Care Packages (HCPs)</i>	<table border="1"> <thead> <tr> <th>€</th> <th>HCPs</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>10,000,000</td> <td>360</td> <td>4,710</td> </tr> </tbody> </table>	€	HCPs	Total	10,000,000	360	4,710	<table border="1"> <tbody> <tr> <td><b>Money spent:</b> € Nil</td> <td>Home care packages funding distribution agreed across the 4 Areas. Implementation of the 2008 allocation is scheduled to commence in August.</td> </tr> </tbody> </table>	<b>Money spent:</b> € Nil	Home care packages funding distribution agreed across the 4 Areas. Implementation of the 2008 allocation is scheduled to commence in August.	PCCC			
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<i>Development of home and community based services and supports - Home Help</i>	<table border="1"> <thead> <tr> <th>Home Help</th> <th>€</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td></td> <td>4,600,000</td> <td>200,000</td> </tr> </tbody> </table>	Home Help	€	Hours		4,600,000	200,000	<table border="1"> <tbody> <tr> <td><b>Money spent:</b> € Nil</td> <td>Home help hours funding distribution agreed across the 4 Areas. Provision of an additional 180,000 hours of home help service to commence in August.</td> </tr> </tbody> </table>	<b>Money spent:</b> € Nil	Home help hours funding distribution agreed across the 4 Areas. Provision of an additional 180,000 hours of home help service to commence in August.	PCCC			
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<i>Sheltered Housing schemes</i>	Targeted Sheltered Housing allocation to fund innovative best practice proposal based in Dublin area 10 WTEs & €1.1m	<table border="1"> <tbody> <tr> <td><b>Total WTEs appointed:</b></td> <td rowspan="2">Sheltered Housing – allocation made to best practice sheltered housing initiative in Dublin area. Scheduled to commence in August. Discussions are in train with the DoHC.</td> </tr> <tr> <td><b>Money spent:</b> € Nil</td> </tr> </tbody> </table>	<b>Total WTEs appointed:</b>	Sheltered Housing – allocation made to best practice sheltered housing initiative in Dublin area. Scheduled to commence in August. Discussions are in train with the DoHC.	<b>Money spent:</b> € Nil	PCCC								
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<b>Money spent:</b> € Nil														
<i>Day Care/Respite</i>	<table border="1"> <thead> <tr> <th colspan="3">€1.1m to provide additional Day Care Places</th> </tr> <tr> <th>€</th> <th colspan="2">Places</th> </tr> </thead> <tbody> <tr> <td>€1,100,000</td> <td colspan="2">345</td> </tr> </tbody> </table>	€1.1m to provide additional Day Care Places			€	Places		€1,100,000	345		<table border="1"> <tbody> <tr> <td><b>Money spent:</b> € Nil</td> <td>This initiative will not be progressed in 2008.</td> </tr> </tbody> </table>	<b>Money spent:</b> € Nil	This initiative will not be progressed in 2008.	PCCC
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10 WTEs	<table border="1"> <tbody> <tr> <td><b>Total WTEs appointed:</b> 0</td> <td></td> </tr> </tbody> </table>	<b>Total WTEs appointed:</b> 0												
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<i>Voluntary Groups working in partnership with the HSE</i>	€2 to increase funding allocations to certain Voluntary Groups in areas such as Alzheimers/ Dementia etc.	<table border="1"> <tbody> <tr> <td><b>Money spent:</b> € Nil</td> <td>Voluntary Groups – Payment of funding allocations to Carers Association &amp; Alzheimers. Implementation of the 2008 allocation is scheduled to commence in August.</td> </tr> </tbody> </table>	<b>Money spent:</b> € Nil	Voluntary Groups – Payment of funding allocations to Carers Association & Alzheimers. Implementation of the 2008 allocation is scheduled to commence in August.	PCCC									
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5. Report on Progress of New Service Developments (Addendum)

Focus – Older People	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<i>Elder Abuse: Implementation of health aspects of 'Protecting our Future' HSE policy document on Elder Abuse</i>	€0.3m to undertake a National Publicity Campaign as part of raising awareness of Elder Abuse.	<b>Money spent:</b> € Nil	Work continues on a national publicity campaign to raise awareness of Elder Abuse. The campaign will take place in Q3 2008 as part of the HSE's implementation of the health aspects of "Protecting our Future".	PCCC
<i>A Fair Deal - new long-term residential care scheme</i>	€110m for the implementation of the introduction of A Fair Deal together with the transition arrangements agreed with the DoHC, pending introduction of legislation.	<b>Money spent:</b> € Nil	Legislation to implement the Fair Deal has not yet been enacted. As agreed with the DoHC an additional 200 long stay beds in private nursing homes have been provided from the €110m with a reallocation of €13m.	PCCC
<i>Fast Track Bed Initiative</i>	Full year implementation of 860 fast track bed initiative in line with arrangements agreed with DoHC.		Initiative continues to be progressed in line with schedule.	PCCC
	660 WTEs	<b>Total WTEs appointed:</b> 0		
Focus – Palliative Care	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<i>Palliative Care Services: Address, on a priority basis, gaps in services and variations in service availability between geographic areas as outlined in the Baseline audits and palliative care plans under development in each Administrative Area and Nationally.</i>	In consultation with Area Development Committees for Palliative Care, €3m provided for the key priority areas for development addressed, including: <ul style="list-style-type: none"> <li>• Multi-Disciplinary Teams</li> <li>• Specialist Palliative Care beds</li> <li>• Home Care</li> <li>• Day Care</li> <li>• Acute Hospital Palliative Care Services</li> </ul> Particular emphasis will be placed upon addressing those parts of the country where relevant services above are relatively poorly provided such as the south east, the midlands, the north east and the west.	<b>Money spent:</b> € Nil	As previously reported, priorities for Palliative Care development monies have been agreed at national level and the number and type of staff agreed for each HSE Area. It is planned that implementation of these priorities will commence between July and September 2008.	PCCC
	47 WTEs	<b>Total WTEs appointed:</b> 0		

5. Report on Progress of New Service Developments (Addendum)

Focus – Disability Services	Budget Day Deliverable 08	Progress in reporting period	Lead Responsibility	
<b>Intellectual Disability</b>				
<b>Residential/Community Care</b>	€15.8m for the provision of 200 additional residential places, to bring the total number of places to 8,462 by end 2008.	<b>Money spent:</b> €6,468,125 Note: This relates to 98.25 places	Allocations and priorities for each Area have been finalised. At 30 <sup>th</sup> June there were 98.25 places in place.	PCCC
	282 WTEs	<b>Total WTEs appointed:</b> 0	Allocations and priorities for each Area have been finalised. Discussion in train with DoHC, etc.	
<b>Day Care</b>	€9.34m for the provision of 467 additional day places, to bring the total number of places to 25,196 by end 2008.	<b>Money spent:</b> €1,668,400 Note: This relates to 83.42 places.	Allocations and priorities for each Area have been finalised. At 30 <sup>th</sup> June there were 83.42 places.	PCCC
	166 WTEs	<b>Total WTEs appointed:</b> 0		
<b>Respite Care</b>	€4.2m for the provision of 53 additional respite places, to bring the total number of places to 4,533 by end 2008.	<b>Money spent:</b> €1,616,667 Note: This relates to 24.25 places.	Allocations and priorities for each Area have been finalised. At 30 <sup>th</sup> June there were 24.25 places.	PCCC
	76 WTEs	<b>Total WTEs appointed:</b> 0		
<b>Physical and Sensory Disabilities</b>				
<b>Services for Persons with Physical and Sensory Disability (TP 2.)</b> <i>The 2005-2009 Multi-annual Investment Programme, under the Disability Strategy, provided for the creation of 80 additional residential places per year and 250,000 additional hours of personal assistant / home support.</i>	€4.5m for the provision of 200,000 additional PA / Home Support hours, to bring the total number of hours to 3,200,000 by end 2008.	<b>Money spent:</b> €909,163 Note: This relates to 40,407 additional hours.	Allocations and priorities for each Area have been finalised. At 30 <sup>th</sup> June there were 40,407 additional / enhanced PA / Home Support hours.	PCCC
	94 WTEs	<b>Total WTEs appointed:</b> 0		
<b>Disability Act:</b> <i>Enhance the level and range of multidisciplinary support services to children with intellectual, physical and sensory disabilities and those with autism, with a priority in 2008 on enhancing the assessment and support service for children with disabilities</i>	€9.8m for the filling of 140 multidisciplinary team posts to provide assessment and ongoing intervention services to children with a disability and in particular with reference to the implementation of the Disability Act.	<b>Money spent:</b> € Nil	Allocations and priorities for each Area have been finalised. Discussion in train with the DoHC, It is scheduled to implement from 1 <sup>st</sup> August 2008	PCCC
	140 WTEs	<b>Total WTEs appointed:</b> 0		

5. Report on Progress of New Service Developments (Addendum)

Focus – Cancer Control Programme	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<p><b>National Cancer Control Programme (NCCP) (TP 3.9)</b>  <i>The cancer control programme will be organised around the transfer of surgical services onto the 8 designated cancer centres, with some cancers being accelerated to be 90% transferred by the end of 2008. Cancer control will roll out a number of specific projects within cancer, develop national guidelines and implement standards based around these guideline. Key posts to create the programme structure will be put in place.</i></p>	<p><b>Implementation of the cancer control strategy - €10m</b>                      Appointment of key posts into the National Cancer Control Programme Structure which will form the leadership for the programme.                      The commencement of the transfer of oncology surgeries into the 8 cancer centres – 50% delivery by the end of 2008.                      Improved access to breast services including mammography, with a proposed transfer of 90% of breast services into the 8 centres by end 2008.                      Strategy for transferring WTE and capital resources, with a fully developed capital and equipping plan.</p>	<p><b>Money committed: €8.45 M</b></p>	<p>A total commitment for the NCCP of 46.5 WTE has been awarded for a number of consultant and support posts for breast cancer service transfer and development. The process of filling these appointments is underway.                      The remainder of the WTE for 2008 will be allocated in the 3<sup>rd</sup> quarter to consultant posts for prostate and lung cancers.</p>	<p>Director of Cancer Programme Director</p>
	<p>35 WTEs (NB: Plus an additional 16 in the letter of approval 4.3.08)                      Total = 51 WTEs</p>	<p><b>Total WTE in the process of being appointed: 46.5</b></p>		
	<p><b>National Plan for Radiation Oncology - €5m</b>                      Continue increased service delivery in St Luke's                      Increased delivery of the training programmes throughout 2008.                      Employment of commissioning staff for the capital developments.                      Expanded training schemes for all grades of radiation oncology specialised staff.</p>	<p><b>Money committed: €5m</b></p>	<p>A total commitment for the NPRO of 39 WTE has been awarded for a number of consultant and support posts to facilitate the development of the NPRO, and delivery of the expanded training programmes, the process of filling these appointments is underway.</p>	<p>Director of Cancer Control Programme with Director of the Radiation Oncology Plan.</p>
	<p>39 WTEs</p>	<p><b>Total WTE in the process of being appointed: 39</b></p>		

5. Report on Progress of New Service Developments (Addendum)

Focus – Population Health	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<i>Introduction of Pneumococcal and Hepatitis B vaccines into Primary Childhood Immunisation Programme.</i>	€12.152m (Incl VAT*) for the implementation of new PCI schedule and catch-up programme. Ensuring 95% uptake of essential childhood vaccine.	<b>Money spent:</b> € Nil	No additional progress reported for July.	Pop Health
<i>Standardisation of current IT systems to allow collection of data for changes to immunisation schedule.</i>	€1.726m for standard process and systems for data capture, scheduling and up-take to support new PCI programmes. 12 WTEs	<b>Money Spent:</b> € 14,000 <b>Total WTEs appointed:</b> 0		Pop Health
<i>Communications and training.</i>	€1.131m for promotional materials and media campaigns. Health Professional training to support the achievement of 95% uptake of essential childhood vaccines. 2 WTEs	<b>Money Spent:</b> € 70,000 <b>Total WTEs appointed:</b> 0		Pop Health
<i>MMR campaign for all children 4 – 18 years of age. Ireland is committed to 2010 WHO European strategy to eliminate measles and rubella.</i>	€2.95m for the commencement of Phase 1 of MMR campaign. 98 WTEs*	<b>Money Spent:</b> € Nil <b>Total WTEs appointed:</b> 0		Pop Health

\*These vaccine cost are estimated as prices are market dependent.

Focus – Other	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<i>Innovative Service Delivery Projects</i>	€12m Innovation Fund established. Negotiations initiated between DoHC and HSE to agree a process for innovative projects that will qualify under the Innovation Fund. Projects approved, communicated and rolled-out.	<b>Money spent:</b> € Nil	Evaluation / Monitoring Committee established. Innovation Fund application and assessment process approved. Applications received by closing date in Mid June. Stage 1 of the assessment process completed. Validation of project assessments undertaken by service directorates.	Chair of Monitoring & Evaluation Committee

# APPENDIX 1

## FINANCE DATA

## Vote 40 - HSE – Vote Expenditure Return at 31<sup>st</sup> July 2008

### 1. Vote Revenue Position at 31<sup>st</sup> July 2008 - Including Long Stay

Revenue Including Long-Stay Special Account	Per Original Profile €000	Expenditure €000	Over / Under €000	%
Gross Expenditure	8,373,170	8,453,077	79,907	0.95%
Appropriations-in-Aid	1,282,549	1,189,410	(93,139)	-7.26%
Net Revenue	7,090,621	7,263,667	173,046	2.44%

### 2. Vote Revenue Position at 31<sup>st</sup> July 2008 - Excluding Long Stay

Revenue Including Long-Stay Special Account	Per Original Profile €000	Expenditure €000	Over / Under €000	%
Gross Expenditure	8,223,170	8,319,077	95,907	1.17%
Appropriations-in-Aid	1,282,549	1,189,410	-93,139	-7.26%
Net Revenue	6,940,621	7,129,667	189,046	2.72%

If the emerging trends remain unchecked the projected Revenue vote overspend at year end, compared to Revised Estimates Volume (REV) allocation, will be in the region of €300m. Following the partial suspension of the Impact dispute an exercise is underway to update year-end projections. The result of this exercise will be the subject of a separate report.

Until this exercise is completed the vote return has been prepared on the assumption that corrective action will be taken to ensure that a balanced vote, compared to the REV allocation, is achieved at year end. The return also assumes that €450m will be received from the UK Department of Health.

Any requirement for the HSE to achieve additional savings has not been factored into this return.

### 3. Vote Capital Position at 31<sup>st</sup> July 2008

Revenue Including Long-Stay Special Account	Per Original Profile €000	Expenditure €000	Over (Under) €000	%
Gross Expenditure	321,329	341,109	19,780	6.16%
A-in-A	5,600	0	-5,600	-100.00%
Net Revenue	315,729	341,109	25,380	8.04%

The Capital Outturn for 2008 is expected to be in line with the Estimate provision.

## OVERALL BUDGET

	€000's	%
National Hospitals Office	4,638,454	33.84
Primary, Community and Continuing Care incl PCRS	7,974,733	58.18
National Shared Services	26,767	0.20
Estates	41,785	0.30
ICT	19,637	0.14
Procurement	13,402	0.10
Local Support Services (mainly pensions)	287,174	2.09
Population Health	88,531	0.65
Finance	66,984	0.49
Human Resources	170,523	1.24
CEO	16,011	0.12
Health Repayment Scheme	150,000	1.09
Development & Technical Resources	213,599	1.56
<b>Total</b>	<b>13,707,600</b>	<b>100.0</b>

## OVERALL BUDGET USAGE – EXPENDITURE, VOTE AND CASH

	Net Revenue Expenditure €000	Net Vote €000	Net Cash €000
Annual Budget	13,707,600	11,742,875	13,557,540
Year to date usage	7,933,882	7,263,667	7,937,951
% Remaining for last 8 months	42.1%	38.1%	41.4%

## DATE OF VOTE RETURNS 2008

Month	Date Due	Electronic Submission	Signed Submission
January	7 <sup>th</sup> February 2008	8 <sup>th</sup> February 2008	7 <sup>th</sup> February 2008
February	7 <sup>th</sup> March 2008	7 <sup>th</sup> March 2008	10 <sup>th</sup> March 2008
March	7 <sup>th</sup> April 2008	4 <sup>th</sup> April 2008	7 <sup>th</sup> April 2008
April	8 <sup>th</sup> May 2008	8 <sup>th</sup> May 2008	8 <sup>th</sup> May 2008
May	9 <sup>th</sup> June 2008	6 <sup>th</sup> June 2008	6 <sup>th</sup> June 2008
June	7 <sup>th</sup> July 2008	Not available	Not available
July	8 <sup>th</sup> August 2008	8 <sup>th</sup> August 2008	8 <sup>th</sup> August 2008

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

HSE NET EXPENDITURE	Budget 2008	Actual	Current Month		Year to Date		
	€000s	€000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
<b>Statutory</b>							
National Hospitals Office	2,584,828	220,494	220,768	(274)	1,505,165	1,490,396	14,769
Primary, Community and Continuing Care	7,406,112	644,070	616,952	27,118	4,374,220	4,274,901	99,319
Corporate and Shared Services	730,813	66,174	62,405	3,769	430,520	418,752	11,768
				-			
<b>Total Statutory</b>	<b>10,721,753</b>	<b>930,738</b>	<b>900,126</b>	<b>30,613</b>	<b>6,309,905</b>	<b>6,184,049</b>	<b>125,856</b>
<b>Voluntary</b>							
National Hospitals Office	2,053,627	171,562	169,467	2,095	1,187,735	1,173,564	14,171
Primary, Community and Continuing Care	568,622	48,092	47,048	1,044	330,613	327,375	3,238
<b>Total Voluntary</b>	<b>2,622,248</b>	<b>219,654</b>	<b>216,515</b>	<b>3,139</b>	<b>1,518,348</b>	<b>1,500,939</b>	<b>17,409</b>
<b>Development &amp; Technical Resources</b>							
Primary, Community and Continuing Care	190,200						
Cancer Control Programme	11,399						
Pay, Superannuation & Other Technical Items	12,000					-	-
<b>Total Development &amp; Technical Resources</b>	<b>213,599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Overall Total</b>							
National Hospitals Office	4,638,454	392,056	390,235	1,821	2,692,900	2,663,961	28,939
Primary, Community and Continuing Care	7,974,733	692,162	664,001	28,162	4,704,833	4,602,275	102,558
Corporate and Shared Services	730,813	66,174	62,405	3,769	430,520	418,752	11,768
Health Repayment Scheme	150,000	11,470	11,470	-	105,630	105,630	-
Development & Technical Resources	213,599				-	-	-
<b>Total HSE Budget</b>	<b>13,707,600</b>	<b>1,161,862</b>	<b>1,128,110</b>	<b>33,752</b>	<b>7,933,882</b>	<b>7,790,617</b>	<b>143,265</b>



## National Hospitals' Office – Expenditure by Hospital

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000			
Waterford Regional Hospital	Patricia Sullivan	154,255	89,962	89,931	31	0.0%		
St. Luke's Kilkenny	Anne Slattery	59,149	34,296	34,162	134	0.4%		
Wexford General Hospital	Teresa Hanrahan	57,955	33,838	33,480	358	1.1%		
South Tipp General Hospital	Breda Kavanagh	55,044	32,114	31,790	325	1.0%		
Our Lady's Hospital Cashel	Richie Dooley	0	264	0	264	0.0%		
Kilcreene Orthopaedic Hospital	Anne Slattery	6,911	4,062	3,991	72	1.8%		
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.0%		
South Eastern Acute Support	Richie Dooley	3,397	1,289	1,962	(672)	-34.3%		
Network Manager	Richie Dooley	2,010	987	1,166	(179)	-15.4%		
<b>South East</b>	<b>Richie Dooley</b>	<b>338,721</b>	<b>196,813</b>	<b>196,482</b>	<b>331</b>			
Cork University Hospital	Tony McNamara	305,396	176,955	176,936	19	0.0%		
Mallow General Hospital	Tony Gosnell	17,307	10,283	10,017	266	2.7%		
Kerry General Hospital	Margie Lynch	79,828	46,346	46,274	72	0.2%		
Bantry General Hospital	Eleanor O'Donovan	19,549	11,317	11,322	(5)	0.0%		
Mercy University Hospital, Cork	Pat Madden	74,412	44,503	42,512	1,991	4.7%		
South Infirmary - Victoria Hospital	Gerard O'Callaghan	56,706	32,282	32,027	255	0.8%		
Southern Regional Acute Services	Gerry O'Dwyer	4,806	2,623	2,791	(168)	-6.0%		
Southern Regional Acute Support	Gerry O'Dwyer	0	0	0	0	0.0%		
Network Manager	Gerry O'Dwyer	4,057	2,306	2,366	(60)	-2.5%		
<b>South</b>	<b>Gerry O'Dwyer</b>	<b>562,061</b>	<b>326,616</b>	<b>324,245</b>	<b>2,371</b>			
Sligo General Hospital	Sheila Smith	119,201	69,269	68,768	501	0.7%		
Letterkenny General Hospital	Sean Murphy	112,200	66,437	65,095	1,342	2.1%		
Galway College University Hospital	Bridget Howley	239,774	140,020	139,910	110	0.1%		
Merlin Park Regional Hospital	Bridget Howley	47,241	28,995	27,252	1,743	6.4%		
Mayo General hospital	Tony Canavan	84,500	50,556	48,882	1,674	3.4%		
Roscommon General Hospital	Susan Temple	24,300	14,093	14,029	64	0.5%		
Portiuncula Acute Hospital	Bridgette McHugh	52,049	30,533	30,026	507	1.7%		
Western Regional Acute Services	Alan Moran	4,050	1,389	1,112	277	24.9%		
Western Regional Acute Support	Alan Moran	0	0	0	0	0.0%		
North Western Regional Acute Services	Alan Moran	535	133	532	(398)	-74.9%		
North Western Regional Acute Support	Alan Moran	0	0	0	(0)	0.0%		
Network Manager	Alan Moran	0	143	0	143	0.0%		
<b>West / North West</b>	<b>Alan Moran</b>	<b>683,849</b>	<b>401,569</b>	<b>395,606</b>	<b>5,963</b>			
St. John's Limerick	Tim Kennelly	24,515	14,866	14,330	536	3.7%		
Regional Hospital Dooradoyle	Mark Sparling	162,415	93,887	93,635	252	0.3%		
Regional Maternity Hospital Limerick	Eamon Leahy	20,100	12,780	11,356	1,423	12.5%		
Regional Orthopaedic Hospital	Ann Fitzpatrick	13,400	8,486	7,585	901	11.9%		
Ennis General Hospital	John Doyle	24,498	14,492	14,121	372	2.6%		
Nenagh General Hospital	Frank Keane	22,699	13,469	13,105	364	2.8%		
Mid Western Regional Acute Services	John Hennessy	1,702	1,333	984	349	35.5%		
Mid Western Regional Acute Support	John Hennessy	0	0	0	0	0.0%		
Network Manager	John Hennessy	5,566	469	3,421	(2,952)	-86.3%		
<b>Mid West</b>	<b>John Hennessy</b>	<b>274,895</b>	<b>159,780</b>	<b>158,535</b>	<b>1,245</b>			

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Our Lady's of Lourdes Hospital	Des O'Flynn	104,226	62,544	60,466	2,078	3.4%		
Louth County Hospital	Des O'Flynn	31,982	18,572	18,459	113	0.6%		
Cavan Monaghan General Hospital	Dermot Monaghan	70,762	41,324	41,109	215	0.5%		
Monaghan General Hospital	Dermot Monaghan	25,060	14,347	14,157	190	1.3%		
Our Lady's Hospital Navan	Des O'Flynn	45,219	27,157	26,380	776	2.9%		
North Eastern Regional Services	Stephen Mulvany	2,511	1,149	868	281	32.4%		
North Eastern Regional Support	Stephen Mulvany	0	0	0	0	0.0%		
Network Manager	Stephen Mulvany	0	0	0	0	0.0%		
<b>North East</b>	<b>Stephen Mulvany</b>	<b>279,760</b>	<b>165,093</b>	<b>161,440</b>	<b>3,653</b>			
Mater Misericordiae University Hospital	Brian Conlon	247,523	143,994	144,195	(200)	-0.1%		
Beaumont Hospital	Liam Duffy	285,179	160,410	159,963	446	0.3%		
Rotunda Hospital	Fintan Fagan	56,190	32,199	32,065	134	0.4%		
Children's Hospital, Temple Street	Paul Cunniffe	83,751	47,083	47,567	(484)	-1.0%		
Cappagh National Orthopaedic Hospital	Aidan Gleeson	29,976	18,398	17,900	498	2.8%		
Connolly Memorial Hospital	Shay Smith	105,326	61,521	60,810	710	1.2%		
Northern Area Regional Acute Services	Angela Fitzgerald	6,749	1,560	1,621	(60)	-3.7%		
Northern Area Regional Acute Support	Angela Fitzgerald	0	0	0	0	0.0%		
Network Manager	Angela Fitzgerald	0	29	82	(53)	-64.9%		
<b>Dublin North</b>	<b>Angela Fitzgerald</b>	<b>814,694</b>	<b>465,194</b>	<b>464,204</b>	<b>990</b>			
Mullingar General Hospital	Trevor O'Callaghan	64,709	36,518	36,799	(282)	-0.8%		
Tullamore General Hospital	Peter Waters	92,275	52,193	52,637	(444)	-0.8%		
Portlaoise General Hospital	Jacki McNulty	50,602	28,838	28,948	(110)	-0.4%		
Naas General Hospital	Michael Knowles	65,580	38,797	37,796	1,001	2.6%		
Midland Regional Acute Service	John Bulfin	6,789	2,462	2,189	273	12.5%		
Adelaide & Meath Hospital Tallaght	Gerry Fitzpatrick	230,945	132,768	131,788	980	0.7%		
Coombe Women's & Infants' Hospital	John Ryan	55,602	31,666	30,281	1,385	4.6%		
Our Lady's Hospital for Sick Children	Lorcan Birthistle	143,632	84,946	83,185	1,761	2.1%		
Midland Regional Acute Support	John Bulfin	0	0	0	0	0.0%		
South Western Regional Acute Services	John Bulfin	0	0	0	0	0.0%		
South Western Regional Acute Support	John Bulfin	1	0	1	(1)	-100.0%		
Network Manager	John Bulfin	0	246	197	49	24.6%		
<b>Dublin / Midlands</b>	<b>John Bulfin</b>	<b>710,135</b>	<b>408,433</b>	<b>403,820</b>	<b>4,613</b>			
St Vincent's University Hospital	Nicky Jermyn	236,049	141,453	136,641	4,812	3.5%		
St. Michael's Dun Laoghaire	Seamus Murtagh	34,073	20,174	19,817	357	1.8%		
National Maternity Hospital Holles Street	Michael Lenihan	50,678	29,894	28,863	1,030	3.6%		
St. Lukes Hospital	Ann Broekhoven	38,826	22,831	22,353	478	2.1%		
Royal Victoria Eye & Ear Hospital	Aida Whyte	25,085	15,185	14,502	683	4.7%		
St. James's Hospital	Ian Carter	380,486	215,084	215,576	(492)	-0.2%		
St. Columcilles General Hospital	Tom Mernagh	44,075	26,730	25,436	1,294	5.1%		
East Coast Regional Acute Service	Louise McMahon	0	0	0	0	0.0%		
East Coast Regional Acute Support	Louise McMahon	0	0	0	0	0.0%		
Network Manager	Louise McMahon	4,098	2,326	2,845	(519)	-18.2%		
<b>Dublin South</b>	<b>Louise McMahon</b>	<b>813,370</b>	<b>473,677</b>	<b>466,032</b>	<b>7,644</b>			

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000			
South Eastern Regional Ambulance	Nicky Glynn	16,637	11,501	9,613	1,888	19.6%		
Southern Regional Ambulance	Pat McCreanor	16,150	10,582	9,443	1,139	12.1%		
Western Regional Ambulance	Ray Bonar	14,967	11,001	8,681	2,320	26.7%		
North Western Regional Ambulance	Pauric Sheerin	11,525	7,928	6,585	1,343	20.4%		
Mid Western Regional Ambulance	Pat Daly	11,020	7,450	6,346	1,104	17.4%		
North Eastern Regional Ambulance	Sean Brady	11,105	7,941	6,486	1,455	22.4%		
Northern Area Regional Ambulance		0	0	0	0	0.0%		
Midland Regional Ambulance	Robert Morton	28,009	5,809	16,210	(10,401)	-64.2%		
South Western Regional Ambulance		0	0	0	0	0.0%		
East Coast Regional Ambulance	Pat McCreanor	31,771	21,395	18,384	3,011	16.4%		
<b>Regional Ambulance Services</b>	<b>F McClintock</b>	<b>141,184</b>	<b>83,608</b>	<b>81,748</b>	<b>1,860</b>			
Office of the National Director	Ann Doherty	19,786	12,117	11,849	269	2.3%		
<b>National Hospitals Office Total</b>	<b>Ann Doherty</b>	<b>4,638,454</b>	<b>2,692,900</b>	<b>2,663,961</b>	<b>28,939</b>			

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

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual €000	Budget €000	Variance €000			
LHO Kerry	Tom Leonard	144,024	84,966	83,577	1,389	1.66%		
LHO West Cork	Ger Reaney	241,119	138,285	140,365	(2,080)	-1.48%		
LHO North Cork	Ann Kennelly	104,676	60,535	60,732	(197)	-0.32%		
LHO North Lee	Dave Drohan	121,985	70,136	70,827	(691)	-0.98%		
LHO South Lee	Gretta Crowley	150,959	86,352	87,560	(1,208)	-1.38%		
LHO South Tipperary	Seamus Moore	113,078	68,339	66,529	1,810	2.72%		
LHO Waterford	Dermot Halpin	128,519	74,334	74,506	(172)	-0.23%		
LHO Wexford	Pauline Bryan	114,461	68,725	66,530	2,195	3.30%		
LHO Carlow / Kilkenny	Anna Marie Lanigan	146,661	83,577	85,070	(1,493)	-1.76%		
Cork Dental	Finbarr Allen	2,435	1,414	1,444	(30)	-2.09%		
South Eastern Regional Services	Pat Healy	33,061	19,080	19,133	(54)	-0.28%		
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	2,266	1,811	1,320	492	37.27%		
<b>South Total</b>	<b>Pat Healy</b>	<b>1,303,243</b>	<b>757,553</b>	<b>757,593</b>	<b>-40</b>			
LHO Donegal	John Hayes	189,567	109,935	108,877	1,058	0.97%		
LHO Sligo / Leitrim	Pat Dolan	184,696	106,925	106,013	913	0.86%		
LHO Mayo	Frank Murray	172,851	100,700	100,232	468	0.47%		
LHO Roscommon	Frank Murphy	85,932	50,134	49,873	261	0.52%		
LHO Galway	Priya Prendergast	276,644	162,809	160,688	2,121	1.32%		
LHO Clare	Ann Hogan	120,612	70,839	70,166	674	0.96%		
LHO Limerick	Pat Fitzgerald	169,417	97,402	98,629	(1,227)	-1.24%		
LHO North Tipperary	Bernard Gloster	98,523	57,182	57,494	(311)	-0.54%		
Mid Western Regional Services	Seamus Mc Nulty	90,642	52,060	53,169	(1,109)	-2.09%		
Mid Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
North Western Regional Services	Seamus Mc Nulty	297	57	210	(153)	-72.70%		
North Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
Western Regional Services	Seamus Mc Nulty	16,535	6,597	9,307	(2,710)	-29.12%		
Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
<b>West Total</b>	<b>Seamus Mc Nulty</b>	<b>1,405,716</b>	<b>814,642</b>	<b>814,659</b>	<b>-17</b>			
LHO Cavan Monaghan	Leo Kinsella	123,979	71,777	70,307	1,470	2.09%		
Central Remedial Clinic	Paul Kiely	16,381	9,601	9,556	45	0.47%		
Clontarf Orthopaedic Hospital	Teresa Ayres	6,461	3,572	3,611	(39)	-1.08%		
Daughters of Charity of St. Vincent de Paul	Walter Freyne	67,142	38,944	38,708	236	0.61%		
St. Michael's House	Paul Ledwidge	82,457	47,612	47,180	432	0.92%		
St. Vincent's Hospital Fairview	Edward Byrne	14,175	8,012	8,009	3	0.04%		
LHO Louth	Ann Marie Hoey	105,582	62,545	60,621	1,923	3.17%		
LHO Meath	David Gaskin	95,730	60,825	55,895	4,930	8.82%		
Dublin North West	Ann O'Connor	238,858	140,917	138,917	2,000	1.44%		
Dublin North Central	Noel Mulvihill	211,785	126,284	123,361	2,922	2.37%		
Dublin North	Pat Dunne	220,370	131,793	128,062	3,731	2.91%		
Northern Area Regional Services	Tadhg O'Brien	241	2,044	141	1,903	1352.77%		
Northern Area Regional Support	Tadhg O'Brien	0	0	0	0	0.00%		
North Eastern Regional Service	Tadhg O'Brien	79,293	46,090	46,026	63	0.14%		
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>1,262,455</b>	<b>750,016</b>	<b>730,396</b>	<b>19,620</b>			

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual €000	Budget €000	Variance €000			
LHO Wicklow	Marion Meaney	118,383	70,891	68,796	2,095	3.04%		
LHO Kildare / West Wicklow	Martina Queally	119,805	73,520	69,930	3,590	5.13%		
LHO Laois / Offaly	Liam O'Callaghan	188,975	112,328	109,414	2,914	2.66%		
LHO Longford / Westmeath	Jim Reilly	168,754	99,487	97,475	2,013	2.06%		
LHO Dublin South	Jim Ryan	99,024	58,814	57,516	1,298	2.26%		
LHO Dublin South Central	David Walsh	213,774	120,782	123,825	(3,043)	-2.46%		
LHO Dublin South City	Gerry O'Neill	112,339	65,782	65,153	629	0.97%		
LHO Dublin South West	Adrian Charles	138,368	80,554	80,391	164	0.20%		
LHO Dublin West	Fergal Black	112,171	67,219	65,136	2,083	3.20%		
Cheeverstown House	Brendan Sutton	25,212	15,150	14,624	526	3.60%		
Disability Federation of Ireland	John Dolan	1,009	584	589	(5)	-0.86%		
Dublin Dental School and Hospital	Brian Murray	7,510	4,247	4,147	101	2.43%		
Kare	Christy Lynch	15,538	9,269	9,064	205	2.26%		
Leopardstown Park Hospital Board	Patrick Smyth	14,109	8,431	7,943	488	6.14%		
Inclusion Ireland	Deirdre Carroll	491	374	287	87	30.51%		
National Rehabilitation Hospital	Derek Greene	27,744	16,388	16,082	306	1.90%		
Our Lady's Hospital Harold's Cross	Mo Flynn	33,374	20,211	19,517	694	3.56%		
Peaumont Hospital	Robin Mullan	28,666	16,551	16,441	110	0.67%		
Sisters of Charity of Jesus and Mary	Brendan Broderick	18,899	10,951	10,916	35	0.32%		
St. John of God	Br Laurence Kearns	99,022	56,630	56,630	0	0.00%		
Stewarts Hospital Services	Maura Donovan	49,794	28,865	28,876	(11)	-0.04%		
Sunbeam House Services	Michael Noone	21,899	12,889	12,804	84	0.66%		
The Children's Sunshine Home	Philomena Dunne	4,403	2,825	2,574	252	9.78%		
The Drug Treatment Centre	Sheila Heffernan	9,608	5,442	5,539	(97)	-1.75%		
The Royal Hospital Donnybrook	Graham Knowles	22,291	12,652	12,836	(184)	-1.44%		
East Coast Area Regional Service	Hugh Kane	492	31	287	(256)	-89.06%		
East Coast Area Regional Support	Hugh Kane	0	0	0	0	0.00%		
Midland Regional Services	Hugh Kane	85	118	49	69	140.73%		
Midland Regional Support	Hugh Kane	0	0	0	0	0.00%		
South Western Area Regional Services	Hugh Kane	14,865	4,390	8,586	(4,196)	-48.87%		
South Western Area Regional Support	Hugh Kane	0	0	0	0	0.00%		
Office of the Assistant National Director	Hugh Kane	3,253	633	2,032	(1,399)	-68.84%		
<b>Dublin / Mid Leinster Total</b>	<b>Hugh Kane</b>	<b>1,669,858</b>	<b>976,007</b>	<b>967,456</b>	<b>8,551</b>			
Office of the National Director	Laverne McGuinness	16,804	5,045	9,693	(4,648)	-47.95%		
Primary Care Reimbursement Service	Laverne McGuinness	2,316,657	1,401,569	1,322,478	79,091	5.98%		
<b>Primary Community &amp; Continuing Care Total</b>	<b>Laverne McGuinness</b>	<b>7,974,733</b>	<b>4,704,833</b>	<b>4,602,275</b>	<b>102,558</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	7,674,283	4,477,815	4,442,819	34,996
Support Functions	730,813	430,520	418,752	11,768
Primary Care Reimbursement Service	2,316,657	1,401,569	1,322,478	79,091
Health Repayment Scheme	150,000	105,630	105,630	0
Development & Technical Resources	213,599			0
Voluntary	2,622,248	1,518,348	1,500,939	17,409
<b>Total</b>	<b>13,707,600</b>	<b>7,933,882</b>	<b>7,790,618</b>	<b>143,264</b>
<b>Expenditure by Care Group (Statutory)</b>				
Acute	2,584,828	1,505,165	1,490,396	14,769
Children, Adolescents and Family	553,638	339,073	320,884	18,189
Disability Services	1,112,964	652,413	647,938	4,476
Mental Health	754,903	446,997	435,508	11,489
Multi Care Group Services	723,332	400,673	416,933	-16,260
Older Persons	1,143,419	661,519	662,100	-582
Palliative Care & Chronic Illness	41,905	24,171	24,355	-184
Primary Care	575,585	359,293	338,916	20,377
Social Inclusion	138,597	77,043	80,479	-3,436
PCCC Corporate	45,112	11,468	25,309	-13,841
<b>Total</b>	<b>7,674,283</b>	<b>4,477,815</b>	<b>4,442,819</b>	<b>34,996</b>

## Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
	€000	€000	€000	€000	
Corporate Estates	Brian Gilroy	41,785	25,244	23,553	1,691
Corporate ICT	Damien McCallion	19,637	12,456	11,473	983
Corporate Services	Tommie Martin	879	1,229	508	722
Corporate Procurement	Leo Stronge	13,402	8,464	7,857	607
Local Support Services (mainly pensions)	Sean McGrath	286,295	184,986	165,946	19,041
Population Health	Pat Doorley	88,531	43,217	50,696	(7,479)
Corporate Finance	Liam Woods	66,984	34,287	37,070	(2,783)
Human Resources	Martin McDonald	170,523	94,540	96,977	(2,437)
Corporate CEO	Tommie Martin	16,011	9,039	9,248	(209)
National Shared Services	Liam Woods	26,767	17,057	15,425	1,632
<b>Total</b>		<b>730,813</b>	<b>430,520</b>	<b>418,752</b>	<b>11,768</b>

## Net Expenditure – Summary by Region with Pillar

Current Month Actual €'000	Current Month Budget €'000	Current Month Variance €'000	Pillar / Region	Year to Date Actual €'000	Year to Date Budget €'000	Year to Date Variance €'000	Annual Budget €'000
<b>N.H.O.</b>							
85,798	85,303	496	West	587,729	575,754	11,975	996,256
92,267	91,813	454	Dublin / North East	638,228	632,130	6,099	1,105,559
79,239	79,334	(95)	South	545,512	539,782	5,730	933,569
132,725	131,958	767	Dublin / Mid Leinster	909,314	904,446	4,867	1,583,285
2,026	1,827	199	Other	12,117	11,849	269	19,786
<b>Development &amp; Technical Resources</b>							0
392,056	390,235	1,821	<b>Sub-total NHO</b>	2,692,900	2,663,961	28,939	4,638,454
<b>P.C.C.C.</b>							
116,555	117,201	(646)	West	814,642	814,659	(17)	1,405,716
109,027	104,715	4,312	Dublin / North East	750,016	730,396	19,620	1,262,455
107,451	109,225	(1,774)	South	757,553	757,593	(40)	1,303,243
142,856	139,498	3,359	Dublin / Mid Leinster	976,007	967,456	8,551	1,669,858
216,273	193,362	22,911	PCRS & Other	1,406,614	1,332,171	74,443	2,333,461
<b>Development &amp; Technical Resources</b>							0
692,162	664,001	28,162	<b>Sub-total PCCC</b>	4,704,833	4,602,275	102,558	7,974,733
<b>Corporate &amp; Shared Services</b>							
13,426	12,748	678	West	88,611	82,580	6,032	145,046
9,435	9,760	(326)	Dublin / North East	65,315	67,579	(2,265)	117,134
18,302	16,156	2,146	South	119,602	110,803	8,798	191,986
7,676	8,052	(376)	Dublin / Mid Leinster	48,895	55,003	(6,108)	96,425
17,336	15,689	1,647	Shared Services & Other	108,097	102,787	5,311	180,222
<b>Development &amp; Technical Resources</b>							0
11,470	11,470	0	Health Repayment Scheme	105,630	105,630	0	213,599
77,644	73,875	3,769	<b>Sub-total Corporate and Shared Services</b>	536,149	524,382	11,768	1,094,412
1,161,862	1,128,110	33,752	<b>Sub Total</b>	7,933,882	7,790,617	143,265	13,707,600
1,161,862	1,128,110	33,752	<b>Total</b>	7,933,882	7,790,617	143,265	13,707,600

## Net Expenditure – Summary by Cost Category within Pillar

Current Month Actual €'000	Current Month Budget €'000	Current Month Variance €'000	Pillar / Cost Category	Year to Date Actual €'000	Year to Date Budget €'000	Year to Date Variance €'000	Annual Budget €'000
<b>N.H.O.</b>							
309,361	313,968	(4,607)	Pay	2,125,880	2,144,262	(18,382)	3,722,505
142,002	133,095	8,907	Non-Pay	952,630	904,888	47,742	1,574,031
451,363	447,063	4,300	Gross	3,078,510	3,049,150	29,360	5,296,535
(59,309)	(56,828)	(2,481)	Income	(385,610)	(385,189)	(421)	(658,081)
Development & Technical Resources							0
392,054	390,235	1,819	Net NHO	2,692,900	2,663,961	28,939	4,638,454
<b>P.C.C.C.</b>							
251,992	255,862	(3,870)	Pay	1,735,953	1,757,577	(21,623)	3,051,912
465,369	429,882	35,487	Non-Pay	3,138,952	2,995,541	143,411	5,181,526
717,361	685,744	31,616	Gross	4,874,905	4,753,117	121,788	8,233,438
(25,199)	(21,744)	(3,455)	Income	(170,072)	(150,842)	(19,230)	(258,704)
Development & Technical Resources							
692,162	664,001	28,162	Net PCCC	4,704,833	4,602,275	102,558	7,974,733
<b>Corporate &amp; Shared Services</b>							
47,274	42,122	5,152	Pay	313,703	290,818	22,885	505,933
26,637	26,303	334	Non-Pay	169,186	169,772	(586)	296,737
73,911	68,426	5,486	Gross	482,889	460,590	22,299	802,670
(7,738)	(6,020)	(1,718)	Income	(52,369)	(41,838)	(10,531)	(71,857)
Development & Technical Resources							0
11,470	11,470	0	Health Repayment Scheme	105,630	105,630	0	150,000
77,643	73,875	3,768	Net Corporate & Shared Services	536,149	524,382	11,768	1,094,412
1,161,859	1,128,110	33,749	Total	7,933,882	7,790,617	143,265	13,707,600



## Total Expenditure – Summary by Pillar within Cost Category

Current Month Actual €'000	Current Month Budget €'000	Current Month Variance €'000	Programme	Year to Date Actual €'000	Year to Date Budget €'000	Year to Date Variance €'000	Annual Budget €'000
309,361	313,968	(4,607)	N.H.O.	2,125,880	2,144,262	(18,382)	3,722,505
251,992	255,862	(3,870)	P.C.C.C.	1,735,953	1,757,577	(21,623)	3,051,912
47,274	42,122	5,152	Corporate & S.S.	313,703	290,818	22,885	505,933
608,627	611,953	(3,326)	<b>Total Pay</b>	4,175,537	4,192,657	(17,120)	7,280,349
<b>Non-Pay</b>							
142,002	133,095	8,907	N.H.O.	952,630	904,888	47,742	1,574,031
465,369	429,882	35,487	P.C.C.C.	3,138,952	2,995,541	143,411	5,181,526
26,637	26,303	334	Corporate & S.S.	169,186	169,772	(586)	296,737
634,008	589,281	44,728	<b>Total Non Pay</b>	4,260,767	4,070,200	190,567	7,052,293
1,242,635	1,201,233	41,402	<b>Gross Expenditure</b>	8,436,304	8,262,857	173,447	14,332,643
<b>Income</b>							
(59,309)	(56,828)	(2,481)	N.H.O.	(385,610)	(385,189)	(421)	(658,081)
(25,199)	(21,744)	(3,455)	P.C.C.C.	(170,072)	(150,842)	(19,230)	(258,704)
(7,738)	(6,020)	(1,718)	Corporate & S.S.	(52,369)	(41,838)	(10,531)	(71,857)
(92,246)	(84,592)	(7,653)	<b>Total Income</b>	(608,052)	(577,870)	(30,182)	(988,641)
1,150,390	1,116,641	33,749	<b>Net Expenditure</b>	7,828,253	7,684,988	143,265	13,344,001
11,470	11,470	0	<b>Development &amp; Technical Resources &amp; HRP</b>	105,630	105,630	0	363,599
1,161,859	1,128,110	33,749	<b>Net Expenditure (Incl. HRP)</b>	7,933,882	7,790,617	143,265	13,707,600

Net Expenditure Levels by Month

	NHO	PCCC	Corporate & Shared Services	TOTAL	Analysis of PCCC		Analysis of Corporate & Shared Services	
					PCCC	PCRS	CORPORATE	SHARED SERVICES & OTHER
January	384,824	665,619	53,236	1,103,679	469,749	195,870	51,209	2,027
February	368,937	659,048	62,759	1,090,744	454,022	205,026	60,365	2,395
March	383,151	667,197	61,676	1,112,024	467,739	199,457	59,410	2,266
April	387,466	656,439	63,839	1,107,744	469,635	186,804	61,350	2,489
May	392,951	676,607	69,512	1,139,069	472,225	204,381	66,154	3,358
June	383,515	687,762	53,323	1,124,600	492,814	194,948	51,273	2,050
July	392,056	692,162	66,174	1,150,392	477,079	215,083	63,703	2,471
August								
September								
October								
November								
December								
Sub Total	2,692,900	4,704,833	430,520	7,828,253	3,303,264	1,401,569	413,463	17,057
Health Repayment Scheme		105,630		105,630				
Net Expenditure	2,692,900	4,810,463	430,520	7,933,882	3,303,264	1,401,569	413,463	17,057

# APPENDIX 2 HR DATA

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

A major exercise has been underway during April/May to more properly align employment ceilings with financial budgets. This has involved detailed engagement with NHO and PCCC by the NEMU and this re-alignment has now been completed and incorporated in the monthly PMR with effect from the current month. It has involved an assessment of the financial capacity to support employment levels provided for in the allocated ceiling and the sub-allocation of employment ceilings based on the provisions in the 2008 sanction for expenditure. While outlined in more detail below, this has involved allocating increased employment ceilings to hospitals which can sustain them and increases the number of hospitals reported as at or below employment ceiling level. It involves no change in the control environment.

\* Start 2008 approved ceiling is 111,505 and is currently being sub-allocated to Hospitals/Local Health Offices/Voluntary Hospitals and Voluntary Agencies. Reconfiguration targets also being assigned to functions with target dates end of 2009.

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/07/08	% of Approved Ceiling	Actual July 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	7.22%	7,981	-28	<i>n/a</i>	<i>n/a</i>
Nursing	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	34.14%	37,871	89	<i>n/a</i>	<i>n/a</i>
Health & Social Care Professionals	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	14.21%	15,768	41	<i>n/a</i>	<i>n/a</i>
Management/Admin	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	16.26%	18,036	92	<i>n/a</i>	<i>n/a</i>
General Support Staff	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	11.67%	12,945	61	<i>n/a</i>	<i>n/a</i>
Other Patient and Client Care	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	16.53%	18,342	173	<i>n/a</i>	<i>n/a</i>
<b>Total</b>	<b>111,505</b>	<b>37</b>	<b>111,542</b>	<b>100%</b>	<b>110,942</b>	<b>428</b>	<b>-599</b>	<b>-0.54%</b>

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

Note 2: This table shows break-down by staff category across health services.

### National Staff Categorisation – by Statutory Sector<sup>1</sup>

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/07/08	% of Outturn	Actual July 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	6.87%	4,989	-130	<i>n/a</i>	<i>n/a</i>
Nursing	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	34.95%	25,393	40	<i>n/a</i>	<i>n/a</i>
Health & Social Care Professionals	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	13.25%	9,628	-14	<i>n/a</i>	<i>n/a</i>
Management/ Admin	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	17.48%	12,703	-27	<i>n/a</i>	<i>n/a</i>
General Support Staff	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	11.55%	8,394	105	<i>n/a</i>	<i>n/a</i>
Other Patient and Client Care	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	15.90%	11,553	22	<i>n/a</i>	<i>n/a</i>
<b>Total</b>	<b>73,892</b>	<b>-2</b>	<b>73,890</b>	<b>100.00%</b>	<b>72,660</b>	<b>-5</b>	<b>-1,230</b>	<b>-1.7%</b>

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

<sup>1</sup> Health Service Executive employees only.

National Staff Categorisation – by Voluntary Hospital Sector (NHO)<sup>1</sup>

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/07/08	% of Outturn	Actual July 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	11.76%	2,700	5	n/a	n/a
Nursing	n/a	n/a	n/a	39.08%	8,972	114	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.81%	3,171	31	n/a	n/a
Management/ Admin	n/a	n/a	n/a	17.12%	3,931	62	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.78%	2,933	11	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	5.44%	1,250	-1	n/a	n/a
<b>Total</b>	<b>22,721</b>	<b>8</b>	<b>22,729</b>	<b>100.00%</b>	<b>22,956</b>	<b>223</b>	<b>227</b>	<b>1.00%</b>

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

<sup>1</sup> Voluntary Hospitals aligned to NHO.

National Staff Categorisation – by Voluntary Agencies (PCCC)<sup>1</sup>

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/07/08	% of Outturn	Actual July 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	1.91%	292	97	n/a	n/a
Nursing	n/a	n/a	n/a	22.87%	3,506	-65	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	19.37%	2,969	25	n/a	n/a
Management/ Admin	n/a	n/a	n/a	9.15%	1,402	57	n/a	n/a
General Support Staff	n/a	n/a	n/a	10.55%	1,617	-56	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	36.14%	5,539	152	n/a	n/a
<b>Total</b>	<b>14,891</b>	<b>31</b>	<b>14,922</b>	<b>100.00%</b>	<b>15,326</b>	<b>210</b>	<b>404</b>	<b>2.71%</b>

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

<sup>1</sup> Non-Health Service Executive Agencies aligned to PCCC

HR WTE data by National Hospitals Office Networks

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/07/08	% of Outturn	Actual July 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	11.14%	501	2	n/a	n/a
Nursing	n/a	n/a	n/a	41.54%	1,866	-12	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	9.02%	405	9	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.69%	705	6	n/a	n/a
General Support Staff	n/a	n/a	n/a	18.65%	838	12	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	3.95%	177	4.3	n/a	n/a
<b>South Eastern Hospitals Group</b>	<b>4,474</b>	<b>-3</b>	<b>4,471</b>	<b>100%</b>	<b>4,493</b>	<b>21</b>	<b>22</b>	<b>0.5%</b>

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/07/08	% of Outturn	Actual July 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	11.19%	769	-4	n/a	n/a
Nursing	n/a	n/a	n/a	40.87%	2,808	1	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	10.99%	755	-6	n/a	n/a
Management/ Admin	n/a	n/a	n/a	14.81%	1,018	9	n/a	n/a
General Support Staff	n/a	n/a	n/a	16.88%	1,160	21	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	5.26%	361	-4.98	n/a	n/a
<b>Southern Hospitals Group</b>	<b>6,899</b>	<b>2</b>	<b>6,901</b>	<b>100%</b>	<b>6,870</b>	<b>15</b>	<b>-31</b>	<b>-0.4%</b>
<b>NHO South</b>	<b>11,373</b>	<b>-1</b>	<b>11,372</b>	<b>n/a</b>	<b>11,363</b>	<b>36</b>	<b>-9</b>	<b>-0.1%</b>
Medical/ Dental	n/a	n/a	n/a	11.84%	388	-27	n/a	n/a
Nursing	n/a	n/a	n/a	41.30%	1354	-22	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	8.61%	282	4	n/a	n/a
Management/ Admin	n/a	n/a	n/a	14.79%	485	-7	n/a	n/a
General Support Staff	n/a	n/a	n/a	14.02%	460	-5	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	9.44%	310	1.6	n/a	n/a
<b>North Eastern Hospitals Group</b>	<b>3,147</b>	<b>0</b>	<b>3,147</b>	<b>100%</b>	<b>3,278</b>	<b>-56</b>	<b>131</b>	<b>4.2%</b>
Medical/ Dental	n/a	n/a	n/a	12.43%	1,097	-4	n/a	n/a
Nursing	n/a	n/a	n/a	39.22%	3,461	-22	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.36%	1,179	1	n/a	n/a
Management/ Admin	n/a	n/a	n/a	17.00%	1,500	8	n/a	n/a
General Support Staff	n/a	n/a	n/a	13.49%	1,190	12	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	4.49%	396.48	4.22	n/a	n/a
<b>Dublin North East Hospitals Group</b>	<b>8,937</b>	<b>8</b>	<b>8,945</b>	<b>100%</b>	<b>8,824</b>	<b>-1</b>	<b>-121</b>	<b>-1.4%</b>
<b>NHO Dublin North East</b>	<b>12,084</b>	<b>8</b>	<b>12,092</b>	<b>n/a</b>	<b>12,102</b>	<b>-57</b>	<b>10</b>	<b>0.1%</b>
Medical/ Dental	n/a	n/a	n/a	12.13%	987	0	n/a	n/a
Nursing	n/a	n/a	n/a	40.74%	3,314	0	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	11.34%	922	0	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.12%	1,230	0	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.93%	1,052	0	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	7.74%	630	0	n/a	n/a
<b>Western Hospitals Group</b>	<b>8,050</b>	<b>0</b>	<b>8,050</b>	<b>100%</b>	<b>8,135</b>	<b>0</b>	<b>85</b>	<b>1.1%</b>
Medical/ Dental	n/a	n/a	n/a	11.47%	370	1	n/a	n/a
Nursing	n/a	n/a	n/a	42.04%	1,357	-3	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	9.93%	321	3	n/a	n/a
Management/ Admin	n/a	n/a	n/a	14.69%	474	2	n/a	n/a
General Support Staff	n/a	n/a	n/a	8.82%	285	-4	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	13.05%	421	0	n/a	n/a
<b>Mid Western Hospitals Group</b>	<b>3,245</b>	<b>0</b>	<b>3,245</b>	<b>100%</b>	<b>3,228</b>	<b>-2</b>	<b>-16</b>	<b>-0.5%</b>
<b>NHO – West</b>	<b>11,295</b>	<b>0</b>	<b>11,295</b>	<b>n/a</b>	<b>11,364</b>	<b>-2</b>	<b>69</b>	<b>0.6%</b>

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/07/08	% of Outturn	Actual July 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	11.31%	928	-4	n/a	n/a
Nursing	n/a	n/a	n/a	39.12%	3,211	76	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.38%	1,098	11	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.29%	1,255	15	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.11%	748	-2	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	11.80%	969	15	n/a	n/a
<b>Dublin Midlands Hospitals Group</b>	<b>8,012</b>	<b>-13</b>	<b>7,999</b>	<b>100%</b>	<b>8,208</b>	<b>111</b>	<b>209</b>	<b>2.6%</b>
Medical/ Dental	n/a	n/a	n/a	11.22%	970	4	n/a	n/a
Nursing	n/a	n/a	n/a	38.43%	3,322	47	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	14.77%	1,277	18	n/a	n/a
Management/ Admin	n/a	n/a	n/a	16.77%	1,450	36	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.79%	1,105	8	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	6.02%	520	-5	n/a	n/a
<b>Dublin South Hospitals Group</b>	<b>8,584</b>	<b>0</b>	<b>8,584</b>	<b>100%</b>	<b>8,644</b>	<b>108</b>	<b>60</b>	<b>0.7%</b>
<b>NHO – Dublin Mid Leinster</b>	<b>16,596</b>	<b>-13</b>	<b>16,583</b>	<b>n/a</b>	<b>16,852</b>	<b>218</b>	<b>269</b>	<b>1.6%</b>
Medical/ Dental	n/a	n/a	n/a	0.00%	0	0	n/a	n/a
Nursing	n/a	n/a	n/a	0.51%	7	0	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	0.00%	0	0	n/a	n/a
Management/ Admin	n/a	n/a	n/a	4.21%	57	-1	n/a	n/a
General Support Staff	n/a	n/a	n/a	24.33%	328	-3	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	70.95%	957	1	n/a	n/a
<b>National Ambulance Service</b>	<b>1,305</b>	<b>0</b>	<b>1,305</b>	<b>100%</b>	<b>1,348</b>	<b>-3</b>	<b>43</b>	<b>3.3%</b>
<b>Office of the NHO</b>	<b>164</b>							
<b>NHO National Total</b>	<b>52,818</b>	<b>-6</b>	<b>52,812</b>	<b>n/a</b>	<b>53,029</b>	<b>192</b>	<b>217</b>	<b>0.4%</b>

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

**HR WTE Data – Population Health**

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/07/08	% of Outturn	Actual July 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	20.13%	110	0	n/a	n/a
Nursing	n/a	n/a	n/a	3.37%	18	0	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	10.90%	59	1	n/a	n/a
Management/ Admin	n/a	n/a	n/a	57.15%	312	0	n/a	n/a
General Support Staff	n/a	n/a	n/a	0.37%	2	0	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	8.08%	44	-2	n/a	n/a
<b>Total</b>	<b>533</b>	<b>7</b>	<b>540</b>	<b>100%</b>	<b>545</b>	<b>-2</b>	<b>5</b>	<b>0.9%</b>

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

HR WTE Data – Corporate/Others

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/07/08	% of Outturn	Actual July 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	1.00%	34	0	n/a	n/a
Nursing	n/a	n/a	n/a	4.66%	159	-2	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	1.35%	46	0	n/a	n/a
Management/ Admin	n/a	n/a	n/a	80.06%	2,725	4	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.57%	428	0	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	0.35%	12	0	n/a	n/a
<b>Total</b>	<b>3,477</b>	<b>-39</b>	<b>3,438</b>	<b>100%</b>	<b>3,403</b>	<b>2</b>	<b>-35</b>	<b>-1.0%</b>

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

HR WTE data by PCCC Area

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/07/08	% of Outturn	Actual July 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	3.42%	430	-3	n/a	n/a
Nursing	n/a	n/a	n/a	34.33%	4,316	2	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	16.93%	2,129	-8	n/a	n/a
Management/ Admin	n/a	n/a	n/a	10.96%	1,378	4	n/a	n/a
General Support Staff	n/a	n/a	n/a	11.55%	1,453	8	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	22.81%	2,869	64	n/a	n/a
<b>South</b>	<b>12,677</b>	<b>-5</b>	<b>12,672</b>	<b>100%</b>	<b>12,575</b>	<b>67</b>	<b>-97</b>	<b>-0.8%</b>
Medical/ Dental	n/a	n/a	n/a	3.33%	384	12	n/a	n/a
Nursing	n/a	n/a	n/a	29.73%	3,426	1	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	19.56%	2,254	18	n/a	n/a
Management/ Admin	n/a	n/a	n/a	13.64%	1,572	8	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.21%	1,061	9	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	24.53%	2,826	44	n/a	n/a
<b>Dublin North East</b>	<b>11,724</b>	<b>1</b>	<b>11,724</b>	<b>100%</b>	<b>11,524</b>	<b>92</b>	<b>-201</b>	<b>-1.7%</b>
Medical/ Dental	n/a	n/a	n/a	3.76%	549	100	n/a	n/a
Nursing	n/a	n/a	n/a	32.65%	4,765	-91	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	14.53%	2,120	7	n/a	n/a
Management/ Admin	n/a	n/a	n/a	13.88%	2,026	37	n/a	n/a
General Support Staff	n/a	n/a	n/a	8.95%	1,307	-50	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	26.23%	3,829	10	n/a	n/a
<b>West</b>	<b>14,802</b>	<b>61</b>	<b>14,864</b>	<b>100%</b>	<b>14,595</b>	<b>13</b>	<b>-268</b>	<b>-1.8%</b>



	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/07/08	% of Outturn	Actual July 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	3.71%	567	-10	<i>n/a</i>	<i>n/a</i>
Nursing	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	28.79%	4,396	21	<i>n/a</i>	<i>n/a</i>
Health & Social Care Professionals	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	19.10%	2,916	-3	<i>n/a</i>	<i>n/a</i>
Management/ Admin	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	12.38%	1,890	8	<i>n/a</i>	<i>n/a</i>
General Support Staff	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	9.65%	1,474	2	<i>n/a</i>	<i>n/a</i>
Other Patient and Client Care	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	26.38%	4,029	46	<i>n/a</i>	<i>n/a</i>
<b>Dublin Mid Leinster</b>	<b>15,473</b>	<b>19</b>	<b>15,492</b>	<b>100%</b>	<b>15,271</b>	<b>64</b>	<b>-221</b>	<b>-1.4%</b>
<b>National PCCC</b>	<b>1</b>			<b><i>n/a</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><i>n/a</i></b>
<b>PCCC NATIONAL TOTAL</b>	<b>54,676</b>	<b>76</b>	<b>54,752</b>	<b><i>n/a</i></b>	<b>53,965</b>	<b>236</b>	<b>-787</b>	<b>-1.4%</b>

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

Note 2: The sub-allocations of the approved employment ceiling by Area and by LHO within the overall PCCC ceiling is ongoing and subject to change.

Note 3: There remains a balance of 5 WTEs from the NSP 2006 to be allocated to LHOs which in the interim is held at National PCCC pending decision by National Director.

## PRIMARY, COMMUNITY AND CONTINUING CARE

Ceiling Compliance Colour Coding –

Green

below or within ceiling

Orange

&gt;0% &lt;1.5%

Red

Above 1.5%

Primary, Community and Continuing Care	Approved employment ceiling - July 08	Actual July 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	
National Director's Office - TBA	1	0		-1		
<b>HSE DUBLIN MID LEINSTER</b>						
<b>Asst Director's Office</b>	<b>47</b>	<b>42</b>	<b>0</b>	<b>-5</b>	<b>-10.45%</b>	
Dun Laoghaire - Statutories	907	896	-8	-12	-1.27%	
Children's Sunshine Home	59	77	0	18	29.66%	
Drug Treatment Board	105	107	-1	2	2.04%	
<b>Total Dun Laoghaire</b>	<b>1,072</b>	<b>1,080</b>	<b>-9</b>	<b>8</b>	<b>0.77%</b>	
Dublin South East - Statutories	689	669	-6	-21	-3.03%	
Royal Hospital Donnybrook	305	298	-2	-7	-2.21%	
Leopardstown Park Hospital	218	220	4	2	0.89%	
<b>Total Dublin South East</b>	<b>1,213</b>	<b>1,187</b>	<b>-3</b>	<b>-26</b>	<b>-2.12%</b>	
Wicklow - Statutories	858	826	1	-32	-3.75%	
Sunbeam House Services	326	340	20	14	4.42%	
Dublin Dental Hospital Board	88	89	3	1	0.60%	
National Rehabilitation Hospital	371	390	1	19	5.08%	
St. John of God-Eastern Region	1,409	1,472	16	63	4.50%	
<b>Total Wicklow</b>	<b>3,051</b>	<b>3,116</b>	<b>41</b>	<b>65</b>	<b>2.13%</b>	
Dublin South City - Statutories	763	744	0	-19	-2.46%	
Our Lady's Hospice (Harold's Cross)	508	507	6	0	-0.07%	
<b>Total Dublin South City</b>	<b>1,270</b>	<b>1,251</b>	<b>6</b>	<b>-19</b>	<b>-1.51%</b>	
Dublin South West - Statutories	890	869	0	-21	-2.34%	
Cheeverstown House	378	378	1	0	-0.03%	
<b>Total Dublin South West</b>	<b>1,268</b>	<b>1,247</b>	<b>1</b>	<b>-21</b>	<b>-1.65%</b>	
Dublin West - Statutories	688	721	0	32	4.69%	
Peamount Hospital (Newcastle)	406	416	0	11	2.60%	
Stewarts Hospital (Palmerstown)	734	755	8	21	2.80%	
<b>Total Dublin West</b>	<b>1,829</b>	<b>1,892</b>	<b>9</b>	<b>63</b>	<b>3.47%</b>	
Kildare/West Wicklow-Statutories	1,115	1,094	-2	-21	-1.88%	
KARE	251	252	-3	1	0.23%	
<b>Total Kildare West Wicklow</b>	<b>1,366</b>	<b>1,346</b>	<b>-5</b>	<b>-20</b>	<b>-1.49%</b>	
Laois/Offaly - Statutories	1,785	1,742	1	-43	-2.39%	
Sisters of Charity (Laois/Offaly)	213	231	9	18	8.55%	
Sisters of Charity (Moore Abbey)	302	314	7	12	3.99%	
<b>Total Laois/Offaly</b>	<b>2,300</b>	<b>2,287</b>	<b>16</b>	<b>-12</b>	<b>-0.54%</b>	
Longford/Westmeath	1,612	1,583	0	-29	-1.82%	
Sisters of Charity (Lngfrd/Wst Mth)	219	222	8	3	1.44%	
<b>Total Longford/Westmeath</b>	<b>1,831</b>	<b>1,805</b>	<b>8</b>	<b>-26</b>	<b>-1.43%</b>	
<b>PCCC National</b>	<b>1</b>	<b>18</b>	<b>0</b>			
<b>Posts to be allocated by AND</b>	<b>244</b>	<b>0</b>	<b>0</b>	<b>-244</b>	<b>-100.00%</b>	
<b>Total Dublin Mid Leinster</b>	<b>15,492</b>	<b>15,271</b>	<b>64</b>	<b>-221</b>	<b>-1.43%</b>	

Primary, Community and Continuing Care	Approved employment ceiling - July 08	Actual July 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	
<b>HSE DUBLIN NORTH EAST</b>						
<b>Asst Director's Office</b>	<b>0</b>		<b>0</b>			
Louth - Statutories	1,205	1,167	8	-38	-3.16%	
St John of Gods (Drumcar)	590	604	38	14	2.31%	
<b>Total Louth</b>	<b>1,795</b>	<b>1,770</b>	<b>46</b>	<b>-24</b>	<b>-1.36%</b>	
<b>Cavan/Monaghan</b>	<b>1,286</b>	<b>1,255</b>	<b>-5</b>	<b>-31</b>	<b>-2.37%</b>	
<b>Meath</b>	<b>998</b>	<b>1,000</b>	<b>1</b>	<b>2</b>	<b>0.20%</b>	
Dublin North West - Statutories	1,727	1,779	23	52	3.04%	
Daughters of Charity (Dublin Area)	1,036	1,043	1	8	0.73%	
<b>Total Dublin North West</b>	<b>2,763</b>	<b>2,822</b>	<b>24</b>	<b>60</b>	<b>2.17%</b>	
Dublin North Central - Statutories	1,249	1,234	-4	-15	-1.17%	
Central Remedial Clinic	242	240	-1	-2	-0.67%	
Incorporated Orthopaedic Hosp	118	118	1	0	0.26%	
St. Michael's House Dublin	1,291	1,349	15	58	4.48%	
St. Vincent's Hospital Fairview	210	217	8	7	3.09%	
<b>Total Dublin North Central</b>	<b>3,109</b>	<b>3,158</b>	<b>18</b>	<b>49</b>	<b>1.59%</b>	
<b>Dublin North</b>	<b>1,574</b>	<b>1,517</b>	<b>8</b>	<b>-57</b>	<b>-3.63%</b>	
<b>To be allocated by AND</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>-199</b>	<b>-100.00%</b>	
<b>Total - Dublin North East</b>	<b>11,724</b>	<b>11,524</b>	<b>92</b>	<b>-201</b>	<b>-1.71%</b>	
<b>HSE WEST</b>						
<b>Asst Director's Office*</b>	<b>14</b>	<b>16</b>	<b>0</b>	<b>1</b>	<b>9.33%</b>	
Galway - Statutories	2,076	2,084	0	8	0.40%	
Bros of Charity (Galway)	824	828	3	4	0.46%	
<b>Total Galway</b>	<b>2,900</b>	<b>2,912</b>	<b>3</b>	<b>12</b>	<b>0.42%</b>	
<b>Total Mayo</b>	<b>1,569</b>	<b>1,546</b>	<b>0</b>	<b>-22</b>	<b>-1.41%</b>	
Roscommon - Statutories	766	763	0	-3	-0.35%	
Bros of Charity (Roscommon)	253	253	0	0	-0.04%	
<b>Total Roscommon</b>	<b>1,019</b>	<b>1,016</b>	<b>0</b>	<b>-3</b>	<b>-0.27%</b>	
Sligo/Leitrim - Statutories	1,848	1,850	0	2	0.08%	
Cregg House	341	333	0	-8	-2.25%	
<b>Total Sligo/Leitrim</b>	<b>2,189</b>	<b>2,183</b>	<b>0</b>	<b>-6</b>	<b>-0.28%</b>	
<b>Total Donegal</b>	<b>2,210</b>	<b>2,204</b>	<b>0</b>	<b>-7</b>	<b>-0.31%</b>	
Limerick - Statutories	1,508	1,466	0	-42	-2.78%	
Brothers of Charity (Limerick)	472	493	4	21	4.55%	
<b>Total Limerick</b>	<b>1,980</b>	<b>1,960</b>	<b>4</b>	<b>-21</b>	<b>-1.04%</b>	
Clare - Statutories	1,078	1,085	0	8	0.73%	
Brothers of Charity (Clare)	168	173	5	5	3.10%	
<b>Total Clare</b>	<b>1,246</b>	<b>1,259</b>	<b>5</b>	<b>13</b>	<b>1.05%</b>	
North Tipperary - Statutories	727	722	0	-6	-0.78%	
Daughters of Charity (Limerick)	507	495	0	-12	-2.34%	
St. Anne's Roscrea	281	282	2	1	0.19%	
<b>Total North Tipperary/East Limerick</b>	<b>1,515</b>	<b>1,498</b>	<b>2</b>	<b>-17</b>	<b>-1.12%</b>	
<b>PCCC Management</b>		<b>2</b>				
<b>To be allocated by AND</b>	<b>222</b>		<b>0</b>			
<b>Total - Western Area</b>	<b>14,864</b>	<b>14,595</b>	<b>13</b>	<b>-269</b>	<b>-1.81%</b>	

Primary, Community and Continuing Care	Approved employment ceiling - July 08	Actual July 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	
<b>HSE SOUTH</b>						
<b>Total Kerry</b>	<b>1,192</b>	<b>1,169</b>	<b>-3</b>	<b>-23</b>	<b>-1.91%</b>	
<b>Total South Lee - Cork</b>	<b>1,269</b>	<b>1,241</b>	<b>7</b>	<b>-28</b>	<b>-2.21%</b>	
<b>Total North Lee - Cork</b>	<b>1,165</b>	<b>1,154</b>	<b>-7</b>	<b>-11</b>	<b>-0.98%</b>	
North Cork	881	865	5	-16	-1.84%	
Cork Dental Hospital	87	88	4	2	1.79%	
<b>Total North Cork</b>	<b>968</b>	<b>953</b>	<b>8</b>	<b>-15</b>	<b>-1.51%</b>	
West Cork - Statutories	919	938	4	19	2.08%	
Cope Foundation	783	842	30	60	7.62%	
Brothers of Charity, Lota	745	786	9	41	5.54%	
SJOGTralee/ Beaufort-St. Mary's	271	268	-1	-3	-1.25%	
<b>Total West Cork</b>	<b>2,719</b>	<b>2,834</b>	<b>42</b>	<b>116</b>	<b>4.25%</b>	
Carlow/Kilkenny - Statutories	1,262	1,273	-3	11	0.89%	
St. Patrick's, Kilkenny	220	225	10	5	2.28%	
<b>Total Carlow/Kilkenny</b>	<b>1,481</b>	<b>1,498</b>	<b>7</b>	<b>16</b>	<b>1.10%</b>	
South Tipperary	1,042	1,067	6	25	2.39%	
Regional Posts former SEA	77	79	1	2	2.76%	
<b>Total South Tipperary</b>	<b>1,119</b>	<b>1,146</b>	<b>6</b>	<b>27</b>	<b>2.41%</b>	
Waterford - Statutories	950	956	5	6	0.65%	
Brothers of Charity (Waterford)	427	439	3	12	2.85%	
Carriglea Cairde Services	164	180	2	15	9.43%	
<b>Total Waterford</b>	<b>1,542</b>	<b>1,576</b>	<b>10</b>	<b>34</b>	<b>2.19%</b>	
<b>Wexford</b>	<b>1,014</b>	<b>1,002</b>	<b>-3</b>	<b>-12</b>	<b>-1.23%</b>	
<b>PCCC National</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>		
<b>Posts to be allocated by AND</b>	<b>203</b>		<b>0</b>	<b>-201</b>		
<b>Total - Southern Area</b>	<b>12,672</b>	<b>12,575</b>	<b>67</b>	<b>-97</b>	<b>-0.76%</b>	
<b>PCCC National Total</b>	<b>54,752</b>	<b>53,965</b>	<b>236</b>	<b>-787</b>	<b>-1.44%</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 - July 08	Actual July 2008	Growth from previous month	WTE Variance from Ceiling	% Variance (Actual to Ceiling)	
<b>National Director's Office</b>	<b>164</b>					
Network Manager's Office	15	9	0	-6	-38.20%	Green
St Luke's Hospital	875	869	0	-6	-0.65%	Green
Orthopaedic Hospital Kilcreene	97	93	0	-4	-3.91%	Green
St Joseph's South Tipp General Hospital	786	790	6	4	0.48%	Orange
Our Lady's Hospital Cashel	14	15	0	1	7.45%	Red
Waterford Regional Hospital	1,760	1,799	8	39	2.20%	Orange
Ely Hospital	43	32	-2	-11	-24.76%	Green
Wexford General Hospital	880	884	10	4	0.46%	Orange
<b>South Eastern Hospitals Group</b>	<b>4,471</b>	<b>4,493</b>	<b>21</b>	<b>22</b>	<b>0.49%</b>	Orange
Network Manager's Office	6	8	0	2	28.41%	Red
Cork University Hospital	3,358	3,286	19	-72	-2.14%	Green
Mallow General Hospital	244	248	5	4	1.66%	Red
CUH Group Other	38	35	0	-3	-7.00%	Green
St Mary's Orthopaedic Hospital	225	229	-6	4	1.76%	Red
Kerry General Hospital	995	1,021	-3	26	2.57%	Red
Bantry General Hospital	260	260	1	0	-0.13%	Green
Mercy Hospital	1,004	968	-19	-36	-3.63%	Green
South Infirmery Hospital	771	816	17	45	5.88%	Red
<b>Southern Hospitals Group</b>	<b>6,901</b>	<b>6,870</b>	<b>15</b>	<b>-31</b>	<b>-0.44%</b>	Green
<b>HSE SOUTH</b>	<b>11,372</b>	<b>11,363</b>	<b>36</b>	<b>-9</b>	<b>-0.08%</b>	Green
Network Manager's Office	13	2	-5	-11	-81.12%	Green
Cavan Hospital	710	756	0	46	6.49%	Red
Monaghan Hospital	236	266	-4	30	12.65%	Red
Our Lady's Hospital	500	511	0	11	2.26%	Red
Our Lady of Lourdes Hospital	1,290	1,349	-46	59	4.57%	Red
Louth County Hospital	398	393	-2	-5	-1.22%	Green
<b>North Eastern Hospitals Group</b>	<b>3,147</b>	<b>3,278</b>	<b>-56</b>	<b>131</b>	<b>4.16%</b>	Red
Network Manager's Office	4		0	-4		
Connolly Hospital Blanchardstown	1,254	1,149	-9	-105	-8.37%	Green
Beaumont Hospital	3,073	3,047	0	-26	-0.86%	Green
Mater Hospital	2,626	2,624	0	-2	-0.08%	Green
Cappagh National Orthopaedic Hospital	328	328	0	0	-0.08%	Green
Children's University Hospital, Temple Street	940	935	1	-5	-0.54%	Green
Rotunda Hospital	720	742	7	22	3.00%	Red
<b>Dublin North East Hospitals Group</b>	<b>8,945</b>	<b>8,824</b>	<b>-1</b>	<b>-121</b>	<b>-1.36%</b>	Green
<b>HSE DUBLIN NORTH EAST</b>	<b>12,092</b>	<b>12,102</b>	<b>-57</b>	<b>10</b>	<b>0.08%</b>	Orange
Network Manager's Office	7	10	0	4	55.37%	Red
Letterkenny General Hospital	1,435	1,449	0	14	0.95%	Orange
Sligo General Hospital	1,431	1,445	0	14	0.96%	Orange
University Hospital Galway	2,457	2,484	0	27	1.10%	Orange
Merlin Park University Hospital	672	670	0	-2	-0.27%	Green
Orthodontic Service	13	13	0	0	0.32%	Orange
Diploma in Nursing	8	7	0	-1	-6.62%	Green

National Hospitals Office	Revised employment ceiling - July 08	Actual July 2008	Growth from previous month	WTE Variance from Ceiling	% Variance (Actual to Ceiling)	
Mayo General Hospital	1,021	1,028	0	8	0.75%	
Roscommon General Hospital	329	334	0	5	1.64%	
Portiuncula Hospital, Ballinasloe	679	695	0	16	2.37%	
<b>West and North West Hospitals Group</b>	<b>8,050</b>	<b>8,135</b>	<b>0</b>	<b>85</b>	<b>1.05%</b>	
Network Manager's Office	16	17	0	0	0.43%	
MWRH Dooradoyle	2,341	2,332	0	-8	-0.36%	
MWRH Maternity						
MWR Orthopaedic Hospital Croom						
MWRH Ennis	284	285	0	1	0.43%	
MWRH Nenagh	278	277	0	-1	-0.34%	
St John's Hospital, Limerick	326	317	-2	-8	-2.54%	
<b>Mid Western Hospitals Group</b>	<b>3,245</b>	<b>3,228</b>	<b>-2</b>	<b>-16</b>	<b>-0.50%</b>	
<b>HSE West</b>	<b>11,295</b>	<b>11,364</b>	<b>-2</b>	<b>69</b>	<b>0.61%</b>	
Network Manager's Office	5	8	0	3	49.33%	
Midlands Regional Hospital Tullamore	1,005	1,015	0	10	0.96%	
Midlands Regional Hospital Portlaoise	608	626	0	18	2.99%	
Midlands Regional Hospital Mullingar	778	782	0	4	0.52%	
Acute Hospital Services (Midland)	24	22	0	-2	-10.04%	
Naas General Hospital	717	715	0	-2	-0.33%	
Tallaght Hospital	2,621	2,623	117	2	0.08%	
Our Lady's Hospital for Sick Children	1,550	1,684	-13	134	8.67%	
The Coombe Women's Hospital	691	734	6	43	6.20%	
<b>Dublin Midlands Hospital Group</b>	<b>7,999</b>	<b>8,208</b>	<b>111</b>	<b>209</b>	<b>2.61%</b>	
Network Manager's Office	2		0	-2		
St Colmcille's Hospital	502	505	0	3	0.61%	
St Vincent's Hospital Elm Park	2,400	2,526	71	126	5.24%	
St James's Hospital	3,751	3,669	19	-82	-2.19%	
St Michael's Hospital, Dun Laoghaire	435	406	7	-28	-6.55%	
St Luke's Hospital, Rathgar	495	509	3	14	2.73%	
Royal Victoria Eye & Ear Hospital	285	289	6	4	1.39%	
National Maternity Hospital	714	741	2	27	3.75%	
<b>Dublin South Hospitals Group</b>	<b>8,584</b>	<b>8,644</b>	<b>108</b>	<b>60</b>	<b>0.70%</b>	
<b>HSE DUBLIN MID LEINSTER</b>	<b>16,583</b>	<b>16,852</b>	<b>218</b>	<b>269</b>	<b>1.62%</b>	
Regional Ambulance Service (SE)	165	173	0	8	4.61%	
Ambulance Service (South)	184	186	-1	2	1.01%	
Ambulance Service (NE)	139	144	0	5	3.68%	
Ambulance Service (NW)	141	145	0	4	2.92%	
Ambulance Service (West)	127	140	0	14	10.76%	
Ambulance Service (MW)	135	137	0	2	1.61%	
Ambulance Service (Midland)	196	146	0	-49	-25.23%	
Ambulance Service (EC)	219	277	-3	58	26.37%	
<b>National Ambulance Service</b>	<b>1,305</b>	<b>1,348</b>	<b>-3</b>	<b>43</b>	<b>3.29%</b>	
<b>NHO NATIONAL TOTAL</b>	<b>52,812</b>	<b>53,029</b>	<b>192</b>	<b>217</b>	<b>0.41%</b>	