



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

PERFORMANCE MONITORING REPORT - January 2008

National Service Plan 2008

3rd March 2008

INDEX

Introduction.....	1
1. Key Performance Information.....	2
2. Integrated Performance Summary – PCCC.....	5
3. Integrated Performance Summary – NHO.....	10
4. Focus on a Specific Service.....	16
5. Report on Progress of New Service Developments (Addendum).....	17
6. National Performance Indicators and Measures.....	23
PCCC National Performance Indicators and Measures.....	23
NHO National Performance Indicators and Measures.....	27
Corporate National Performance Indicators and Measures.....	31
Appendix 1 – PCCC - Area Data.....	32
Appendix 2 – NHO - Hospital Data.....	41
Appendix 3 – Finance Data.....	60
Appendix 4 – HR Data.....	72

INTRODUCTION

This is the **January** Performance Monitoring Report (PMR) against the HSE's National Service Plan (NSP), 2008.

Throughout 2007, we continued to develop our reporting formats in response to feedback from managers of services, Board members and Department officials. Building on that feedback, and recognising that different users of performance information have different requirements, we have revised the format of the PMR for 2008.

The revised format allows ready access to national, area or local information as required, with increasing levels of specificity in each consecutive section of the report. Thus, for example, Section 1 now shows an integrated summary of overall performance nationally, aligning activity with both HR and financial information. This is "drilled down" by Area (PCCC) or Network (NHO) in Sections 2 and 3, with detailed PCCC data in Appendix 1 and hospital data in Appendix 2.

The revised format of the report is as follows

- **Section 1: Key Performance Information**, summarising the overall performance of the HSE at a national level, highlighting both positive and negative performance in respect of progress against planned activity, financial and HR targets, with supporting analysis.
- **Section 2: Integrated Performance Summary, PCCC**, providing an integrated presentation of key performance activity, HR and finance data at Area level, with supporting analysis.
- **Section 3: Integrated Performance Summary, NHO**, providing an integrated presentation of key performance activity, HR and finance data at Network level, with supporting analysis.
- **Section 4: Focus on a specific population or service**, providing a detailed analysis of a specific population, condition or service. The January focus is on Heartbeat - an initiative to improve care of acute myocardial infarction (AMI) patients in Irish hospitals.
- **Section 5: Report on progress of new service developments (Addendum to NSP 2008)**, outlining details of the implementation, funding allocation and staffing of service developments detailed in the Addendum to the NSP.
- **Section 6: National Performance Indicators and Measures**, reporting performance at national level in respect of the entire suite of performance indicators and measures set out in Section 10 of the NSP.
- **Appendices 1 to 4** show detailed data on PCCC, NHO, Finance and HR.

Our performance monitoring and measurement framework ensures that we are monitoring the achievement of our Service Plan objectives within allocated resources and approved employment levels, at all levels of the system, and provides an early warning system which enables remedial or corrective action to be taken quickly, if required. This revised report should provide the appropriate level of information to oversee the implementation of the NSP and to account to the Minister for Health and Children for progress in achieving the deliverables specified within the Plan, in accordance with statutory obligations.

1. KEY PERFORMANCE INFORMATION

Key Performance Summary - January 08

The financial overrun in PCCC at the end of January is due to increased costs beyond budget provision in respect of the Primary Care Reimbursement Scheme and Demand Led Schemes. The situation is being closely monitored and a rigorous cost containment and business management programme is in place.

The NHO also has an active cost containment process in place to address financial pressures and to ensure that activity levels will be managed in line with resource availability for the remainder of 2008.

Key items to note for the month include:

- **Implementation of A Fair Deal:** From January 1 2008, the current nursing home subvention scheme was due to be replaced by a new nursing home care support scheme, A Fair Deal. The legislation to implement this has not yet been enacted. During 2008 PCCC will be implementing its introduction and any transition arrangements agreed with the DOHC, pending the legislation being introduced.
- **Private Nursing Home Beds:** In January 2008 the Minister determined that an additional 200 long stay beds in private nursing homes be provided to support early discharge from acute hospitals in Dublin, HSE South and HSE West. The funding to be provided from the €110m in Letter of Determination as confirmed in correspondence from the DoHC. At the end of January, 99 beds were filled; 85 in Dublin and 14 in the rest of the country.
- **Employment Policy:** The HSE is still awaiting notification of the approved employment ceiling for 2008 from the Department of Health and Children.
- **Develop and Implement an Employee Engagement Survey:** Work has commenced on the development of an Employee Engagement Survey.

Financial Overview

The financial results for January show total expenditure of **€1.117 billion** against a year to date budget of **€1.091 billion** – a **deficit of €25.929 million**.

- Expenditure levels in January are already leading to financial deficits within the service pillars
- Because of the delayed implementation of the wholesale pricing arrangements, drug savings have not been realised in the Primary Care Reimbursement Service (PCRS) and Drug Payment Schemes while the HSE's allocation from Government was reduced by this amount
- The PCRS is over budget by €15m in the month
- Hospitals are over budget by €16.4m in the month and this is spread across the networks.
- Actions are required by the budget-owners to correct these variances

HSE Statutory System

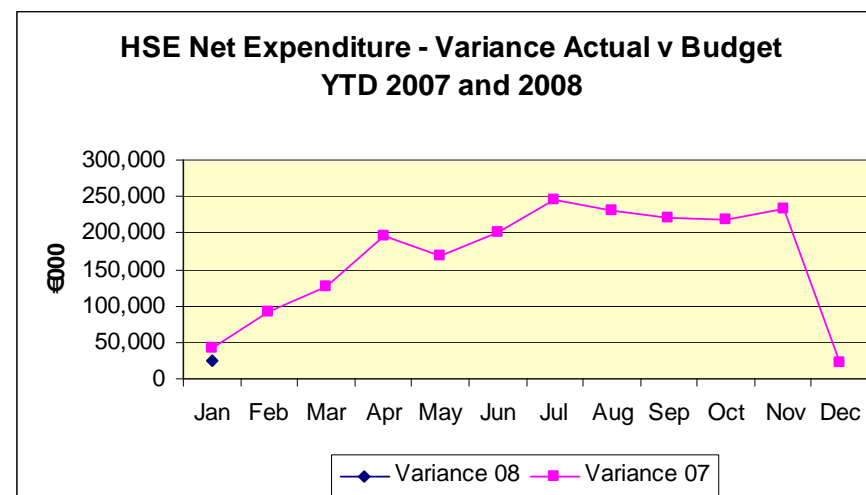
The breakdown of the year to date variance between Statutory and Voluntary is as follows:-

	€m
Statutory	21.1
Voluntary	4.8

Capital

The annual budget for capital projects is €593.72 million, including €40m in respect of ICT projects. It also includes €7million in respect of capital payments to Pobail, funded from dormant account funds. The capital cash profile for January 2008 was €117.93 million. The capital cash draw down for the corresponding period was €120.66 million. The capital draw down was €2.73 million ahead of profile for this period.

	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
National Hospitals Office	4,546,807	384,824	368,386	16,438	4.5%
Primary, Community and Continuing Care	7,970,981	665,619	650,225	15,394	2.4%
National Shared Services	26,493	2,027	2,154	-127	-5.9%
Corporate	695,529	51,209	56,985	-5,776	-10.1%
Health Repayment Scheme	150,000	13,728	13,728	0	0.0%
Development & Technical Resources	317,340				
Total	13,707,150	1,117,407	1,091,479	25,929	2.4%



HR Performance Information

Notification of the approved HSE employment ceiling for the start of 2008 is awaited from the DoH&C (112,245 WTE estimated in NSP 08). Accordingly, for these reports the previously approved employment ceiling of **110,789** WTEs continues to be used, but is provisional in nature. This reflects 2,789 new posts approved in 2007, arising from new service developments contained in the National Service Plan 2007. Therefore the current overall ceiling variance is **133** WTEs or **0.12% over ceiling** at the end of January.

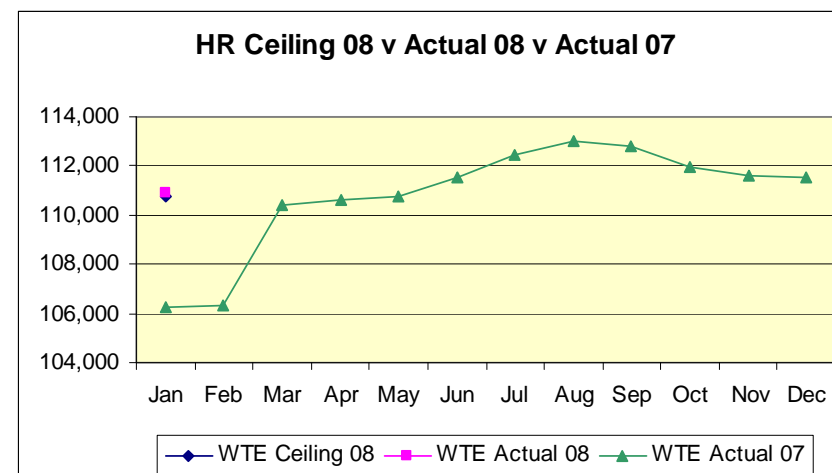
	Approved End 2006 Ceiling	Additional WTEs approved in 2007	Amended Ceiling YTD at 1/1/2008	% of Approved Ceiling	Actual Jan 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
NHO	50,440	355	50,795	45.85%	53,402	-325	2,607	5.13%
<i>Voluntary</i>	21,525	219	21,745	42.81%	23,109	-44	1,364	6.27%
<i>Statutory</i>	28,915	136	29,050	57.19%	30,293	-281	1,242	4.28%
PCCC	53,517	2,391	55,908	50.46%	53,484	-284	-2,424	-4.34%
<i>Voluntary</i>	14,244	529	14,773	26.42%	14,737	-154	-36	-0.24%
<i>Statutory</i>	39,273	1,862	41,135	73.58%	38,748	-130	-2,387	-5.80%
Population Health	539	13	552	0.50%	545	12*	-7	-1.29%
Corporate (includes subsumed agencies)	3,504	30	3,534	3.19%	3,491	14*	-43	-1.22%
Total	108,000	2,789	110,789	100.00%	110,922	-583	133	0.12%

*Small increases in Population Health and in Corporate/others arose due to remapping and clean-up of data, rather than in real increases in these two areas.

Compared to December, the NHO recorded a reduction of 325 WTEs, while PCCC reduced by 284.

The end of student nurse placement in some agencies accounts for some of the reductions seen in January, where the total number of student nurses on the payroll of health services was some 282 WTEs below the number at the end of 2007, 180 less in NHO and 102 less in PCCC. It is likely that further reductions in student nurse numbers will be seen in the coming months as more student nurses end their placements until the start of 2009, although this may be offset by some additional nursing recruitment required to replace them.

January 2008 marked the fifth month in a row to record reductions in overall employment levels since the high of 112,983 WTEs reported at the end of August. The reduction since December 2007 was 583 WTEs. The corresponding month last year showed a reduction of 7 WTEs. The total reduction since August is 2,061. While some of this is due to seasonal factors, and more recently due to student nurse placements ceasing, the majority of the reductions have resulted from the recruitment pause put in place on the 4th September and the tight employment control process in place from the start of 2008.



PCCC Activity Performance Information

Primary Care	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
Total No. of PCTs	97	---	97
No. LTI Claims	Data not available for January		
No. DPS Claims	Data not available for January		
No. eligible persons on medical cards	1,280,510	---	1,227,577
No. of contacts with out of hours GP services	67,559	1%	57,633

Older People	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
Persons in receipt of home care packages	8,360	---	5,597
Total Home Help Hours provided	990,630	-1%	934,875
Total no. in receipt of subvention	8,684	---	7,588
Total nursing home inspections completed	39	-47%	60

Children and Families	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
Total no. of children in care	5,416	-1%	Will be available in March PMR
Total no. of children in residential care	401	-5.8%	
Total no. of children in foster care	3,216	1%	
Total no. of children in foster care with relatives	1,581	3%	
Total no. of children in "Other" care arrangement	167	-8.2%	

Social Inclusion	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
Average no. of clients in methadone treatment	7,118	2%	6,850
Average no. of methadone treatment places utilised	7,143	2%	6,850

Palliative Care (No. on last day of month)	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
No. patients in specialist inpatient units	404	22%	340
No. patients accessing home care services	2,868	15%	2,350
No. patients accessing intermediate care in community hospital	91	14%	88
No. patients accessing day care services	290	12%	263

Mental Health	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
No. of Child and Adolescent Mental Health Teams	47	-14%	---

Disabilities	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
No. of persons in receipt of Domiciliary Care Allowance	20,948	---	19,134

NHO Activity Performance Information

National Hospitals	% Var Act v Tar YTD	Same period 2007	National Hospitals	% Var Act v Tar YTD	Same period 2007	National Hospitals	% Var Act v Tar YTD	Same period 2007	National Hospitals	% Var Act v Tar YTD	Same period 2007	
Inpatient discharges	2%	0.8%	Day case attendances	5.3%	9.0%	ED: % waiting for admission >12 hours following decision to admit	44%	36.5%	Births	-3.3%	10%	
Inpatients* - % waiting Adults >6months	Actual 34%	NTPF not reported until May 07	Day case* - % waiting Adults >6months	31%	NTPF not reported until May 07	Emergency presentations	-0.5%	2.1%	National Hospitals	Dec 2007	Actual YTD	Same period 2007
Children >3months	62%		Children >3months	66%		Emergency Calls - % answered <26 mins	86.2%	86.5%	Delayed Discharges	611	691	548
Inpatients - % Public	75.7%	75.4%	Outpatient attendances	19.1%	6.1%							

National performance indicators and activity measures as outlined in the NSP 08 are to be found each month in Section 6.

2. Integrated Performance Summary – PCCC

PCCC Directorate Overview – January 2008

PCCC financial expenditure (€666.5m) for January 2008 shows a variance of €15.3m (2.4%) against budget of €7.9bn.

The main driver for this variance is €15m expenditure (Primary Care Reimbursement Schemes) in the area of Demand Led Schemes i.e. High Tech Drugs, Pharmacy (Medical Cards & DPS) etc. This is in keeping with growing upward trend during 2007 in the number of eligible persons for schemes i.e. Medical Cards, GP Visits Cards etc. For example, there was a 47% growth in the number of persons in receipt of GP Visit Cards at the end of January 2008 compared to the same period 2007.

The 2008 early upward trend in the unemployment register is anticipated to increase numbers eligible and therefore demand for these schemes beyond budget provision. Furthermore, delays being experienced in the implementation of the new pharmacy arrangements are contributing to expenditure levels in the order of €10m per month in excess of allocated budget.

PCCC has in place a rigorous cost containment and business management programme, (in the order of €95m), which has been set out in the business plans at both Area and Local Health Office level, where individual targets have been identified.

While 2008 will present challenges in delivering, within budget and employment ceiling, agreed service level targets, monitoring arrangement in 2008 at Local Health Office and Area level will hold managers to account for their performance in delivering service activity targets within budget and employment ceiling.

These Local, Area and National arrangements will allow early identification of emerging trends and will enable any necessary corrective actions to be taken quickly.

Overall, analysis of PCCC activity performance is broadly in line with 2008 targets, with concerted focus placed on advancing priority service areas, i.e. Older Persons and Primary Care Teams.

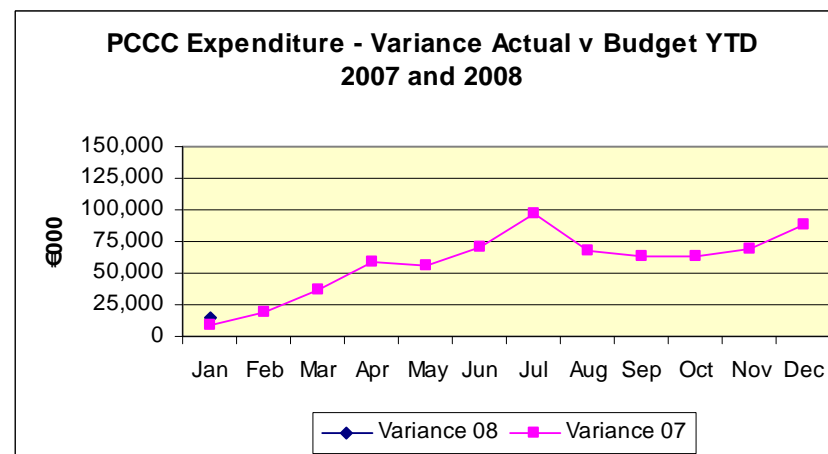
PCCC HR and Finance data	WTE YTD			Finance YTD		
	Ceiling	Actual	% Var	Actual €000	Budget €000	% Var €000
South	13,029	12,387	-4.9%	110,060	109,112	0.9%
West	15,172	14,480	-4.6%	114,907	114,975	-0.1%
DML	15,456	15,180	-1.8%	138,976	140,392	-1.0%
DNE	12,247	11,437	-6.6%	105,542	103,500	2.0%
PCCC Reimbursement Scheme				195,870	180,843	8.3%
Office of National Director	5	tbc	tbc	263	1,403	-81.2%
Total	55,908	53,484	-4.3%	665,619	650,225	2.4%

PCCC - Finance Performance Information

Including PCRS, year to date expenditure was €665.6 million compared with a budget of €650.2 million – leading to a negative variance of €15.4 million.

Most Significant Adverse Financial Variances within PCCC

PCCC (excluding statutory schemes)	Allocation €000	Actual YTD €000	Budget YTD €000	Variance €000	%
Dublin N Central	204,940	18,686	16,979	1,707	10.1%
Dublin North	223,135	19,834	18,445	1,389	7.5%
LHO Kildare / West Wicklow	121,280	10,693	10,050	643	6.4%
LHO Kerry	145,221	12,650	11,981	669	5.6%
LHO Galway	275,835	23,317	22,320	997	4.5%

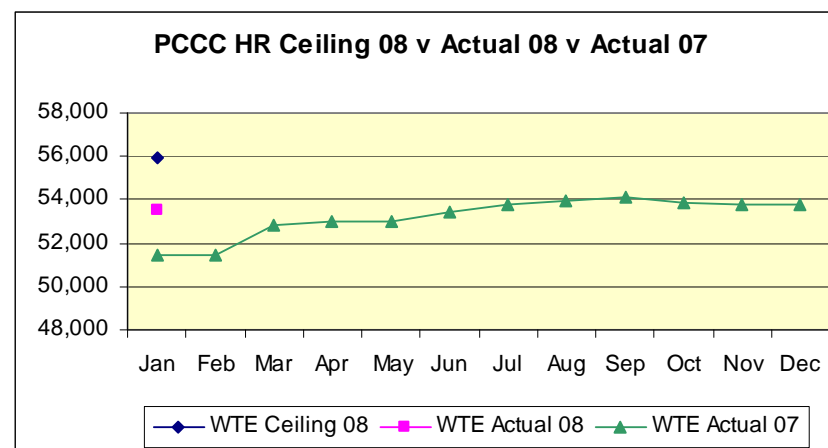


PCCC HR Performance Information

There are 53,484 WTEs in PCCC at the end of January 2008, 4.3% below their approved ceiling. Each of the four PCCC Areas recorded WTE reductions in January. The Voluntary Sector in PCCC recorded a reduction of 154 WTEs, reversing some of the increases seen there in the previous two months. The statutory sector of PCCC recorded a reduction of 131 WTEs during the month of January.

Most Significant Adverse HR Variances within PCCC

	Approved employment ceiling Jan 08 (Provisional)	Actual Jan 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)
Longford/Westmeath	1,713	1,823	-2	110	6.40%
Laois/Offaly	2,224	2,283	4	60	2.68%
Wicklow	3,009	3059	11	50	1.67%
Dublin South West	1,249	1,261	-5	12	0.96%
Kildare West Wicklow	1,339	1,346	-4	7	0.55%



PCCC Activity Performance Information

Primary Care Activity YTD	Total No. Primary Care Teams			No. LTI Claims			No. DPS claims			No. eligible persons on medical cards			No. contacts with Out of Hours GP services		
	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var
South	-	29	-	Data not available for January			Data not available for January			-	367,208	-	-	29,491	-
West	-	27	-							-	347,108	-	-	17,043	-
DNE	-	30	-							-	566,194	-	-	12,265	-
DML	-	11	-							-	-	-	-	8,760	-
Total	-	97	-	-	1,280,510	-	66,750	67,559	1%						

Children and Families Activity YTD	Total No. Children in care			Total No. Children in Residential care			Total No. Children in foster care			Total No. Children in foster care with relatives			Total No. Children in 'Other' care arrangement		
	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var
South	-	-	-	84	78	-7%	898	928	3.2%	385	399	4%	47	49	4.2%
West	-	-	-	54	49	-9.2%	688	700	1.7%	275	290	6%	46	40	-13%
DNE	-	-	-	138	131	-5%	716	716	-	446	466	5%	47	40	-14.9%
DML	-	-	-	150	143	-4.6%	894	872	-2.5%	424	426	1%	42	38	-9.5%
Total	5,474	5,416	-1%	426	401	-5.8%	3,196	3,216	1%	1,530	1,581	3%	182	167	-8.2%

Older People Activity YTD	Persons in receipt of home care packages			Total No. Home Help Hours Provided			Total No. in receipt of subvention			Total No. Nursing Home Inspections Completed		
	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var
South	-	1,951	-	326,168	338,070	4%	-	2,638	-	20	12	-40%
West	-	1,656	-	291,800	297,639	2%	-	3,142	-	23	14	-39%
DNE	-	3,137	-	200,666	184,002	-8%	-	1,173	-	11	2	-82%
DML	-	1,616	-	179,666	170,919	-5%	-	1,731	-	19	11	-42%
Total	-	8,360	-	998,300	990,630	-1%	-	8,684	-	73	39	-47%

Palliative Care Activity YTD (no. on last day of month)	No. Patients in specialist in-patient / month			No. Patients accessing home care services			No. Patients accessing intermediate care in community hospitals			No. Patients accessing day care services		
	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var
South	35	58	66%	540	772	43%	30	31	3%	35	64	83%
West	85	115	35%	820	833	2%	30	27	-10%	75	80	7%
DNE	35	37	6%	500	559	12%	<5	3	-40%	60	55	-8%
DML	175	194	11%	640	704	10%	20	30	50%	90	91	1%
Total	330	404	22%	2,500	2868	15%	80	91	14%	260	290	12%

Activity YTD	Mental Health			Social Inclusion			Disabilities			No. persons in receipt of Domiciliary Care Allowance		
	No. of Child and Adolescent Mental Health Teams			Average No. clients in methadone treatment			Average No. methadone treatment places utilised			No. persons in receipt of Domiciliary Care Allowance		
	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var
South	-	-	-	85	119	40%	85	119	40%	-	6,507	-
West	-	-	-	180	227	26%	180	221	23%	-	5,144	-
DNE	-	-	-	2,865	2,912	2%	2,865	2,943	3%	-	4,337	-
DML	-	-	-	3,870	3,860	0%	3,870	3,860	0%	-	4,960	-
Total	55	47	-14%	7,000	7,118	2%	7,000	7143	2%	-	20,948	-

Analysis of Performance in PCCC

Older Persons

Home Help: An additional 200,000 hours of home help were provided for on Budget Day in December 2007. These additional hours have been reflected in the revised targets for each Area. The service is currently exhibiting a 1% variance against the YTD target in January 2008. The differing pay-out schedule to voluntary organisations will see the figures fluctuate on a monthly basis. We will continue to monitor this closely. Home help hours for the same period last year are not directly comparable to figures reported in the January 2007 PMR, which included the HCP element of home help hours. Figures included in this report exclude HCP hours.

Home Care Packages: A revised template for the collection of Home Care Package data was issued in January 2008 to capture the additional items proposed in the NSP 2008. Further validation of these figures is required prior to issue and these will be included in the February PMR.

Nursing Homes: Nursing homes inspections are 47% behind the target for the year (39 inspections complete vs. target of 73) overall, but this will narrow as the year progresses. The monthly target is a crude one and does not reflect the different schedule of inspections followed by Local Health Offices.

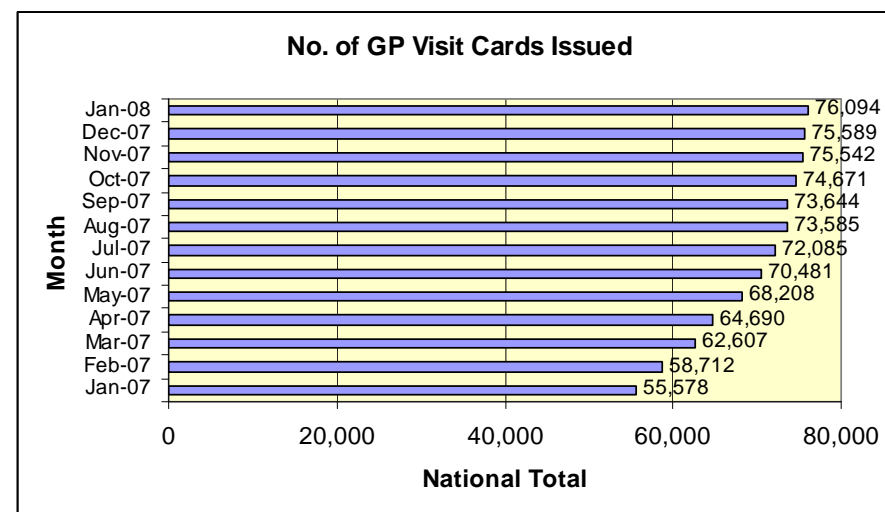
Primary Care

GP Visits cards: The number of eligible persons on **GP Visits cards** continued to show growth. A total of 76,094 persons were in receipt of cards at the end of January 2008, compared with 51,760 at the end of the same period last year. This represents an increase of 47% over a 12 month period. This graph demonstrates the increased uptake since the start of 2007.

Out of hours GP services: This is the first PMR to include monthly data on contacts with **out of hours GP services**. In all 67,559 contacts were recorded for the period in question, compared with 57,633 during the same period last year. This represents a growth of 17% overall, which is primarily due to the consolidation of the DDoc Service in North Dublin.

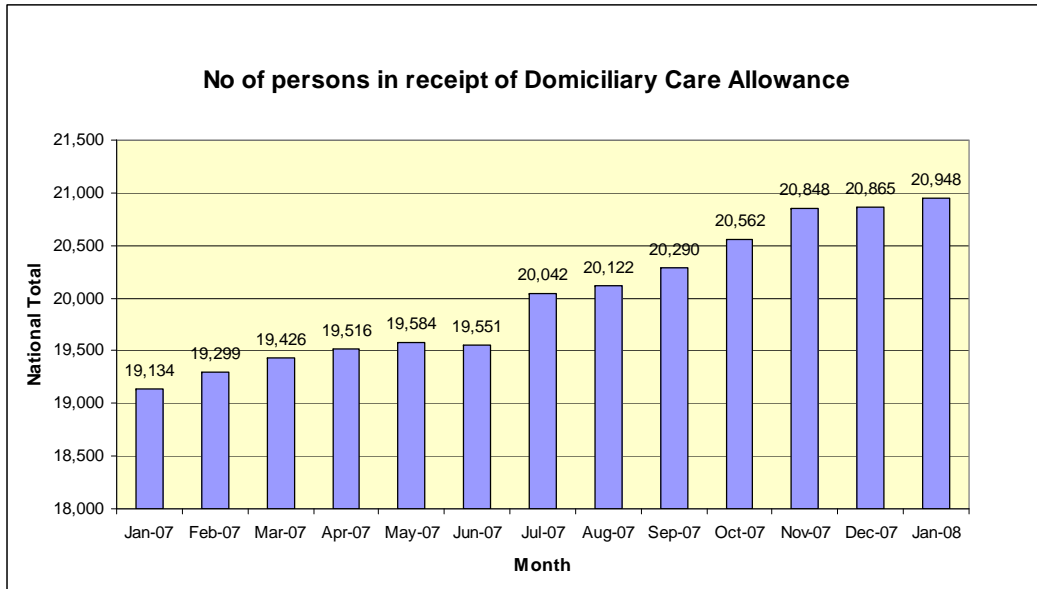
The Out-of Hours Co-operatives are listed opposite. They have been grouped together under the 4 areas for reporting purposes. Data is currently collected on a weekly basis and so the Actual figure relates to the 4 week period Saturday 5th January to Friday 1st February 2008.

Area	Co-op Name	Area Covered
DNE	DDOC	North Dublin City & County
	NEDOC	Louth, Meath, Cavan & Monaghan (Except Dundalk)
West	NOWDOC	Donegal, South Leitrim & North Roscommon
	WESTDOC	Part of Galway, Mayo, Roscommon & Sligo
	SHANNON DOC	Clare, North Tipperary & Limerick (Excluding City)
DML	MIDOC	Laois, Longford, Offaly & Westmeath
	KDOC	Kildare & West Wicklow
SOUTH	CAREDOC	Carlow, Kilkenny, South Tipperary, Wexford, Waterford & South Wicklow (incl Wicklow Town)
	SOUTHDOC	Cork & Kerry



Primary Care Teams: From January 2008 a revised data capture template has been introduced for the monitoring of Primary Care Teams. The template is designed to give a more accurate report of the status of individual PCTs as they move through the stages of team development. It also includes, for the first time, data on the 10 original implementation projects.

This new template will require refinement over the first couple of months of 2008 and may cause some fluctuation in the reported figures. We will not report at Area level until this new system has been bedded down. National data for the 97 teams in development since 2006 (including 10 pilot teams) is shown in Section 6, page 24.



Schemes: Figures in respect of LTI claims, DPS claims and High-tech claims were not available at the time of the completion of the report.

Childcare

The number of children in care is broadly in line with the target for 2008. There has been a small adjustment made to the target numbers outlined in the NSP for Children in Foster Care and Children in Other Care Placements / at Home under Care Order. The target for foster care is now 3,196 (as opposed to 3,327 in the NSP) and 182 for other care placements (as opposed to 191).

As many of the childcare measures commenced collection on a monthly basis from April 2008, comparisons for the same period last year are not available.

Disability Services

Domiciliary Care Allowance exhibited a small variance in January against the end December 2007 position (less than 1%). When compared to the same period last year the growth is more marked, demonstrating an increase of 9% over the 12 month period. This was the trend in 2007 as illustrated in the graph opposite. The trend is mirrored across all 4 Areas in PCCC and is largely attributable to a greater awareness of the scheme.

3. Integrated Performance Summary - NHO

NHO Directorate Overview – January 2008

NHO financial expenditure (€368,386m) for January 2008 shows a variance of €16.4m (4.5%) against budget. Three Hospital Groups have negative financial variances of over 6%: North East, Western and Dublin Midlands.

The growth in inpatient and day case activity against target is contributing to overall financial pressures.

A rigorous cost containment and business management programme is being put in place to ensure that activity levels will be managed in line with resource availability during the remainder of 2008. While 2008 will present challenges in delivering agreed service level targets within budget and employment ceiling, the monitoring arrangements in 2008 at Hospital Group and individual hospital level will ensure accountability for performance. These Directorate and Hospital Group arrangements will allow early identification of emerging trends and will enable any necessary corrective actions to be taken quickly.

NHO HR and Finance data	WTE YTD			Finance YTD		
	Ceiling	Actual	% Var	Actual €000	Budget €000	% Var €000
South Eastern HG	4,135	4,524	9.4%	29,399	27,876	5.5%
Southern HG	6,746	6,896	2.2%	46,660	44,771	4.2%
North Eastern HG	2,965	3,327	12.2%	23,497	21,842	7.6%
Dublin North HG	8,686	8,881	2.2%	66,643	64,964	2.6%
Western HG	8,006	8,175	2.1%	57,342	53,641	6.9%
Mid Western HG	3,358	3,301	-1.7%	22,940	22,121	3.7%
Dublin Midlands HG	7,513	8,350	11.1%	59,107	54,695	8.1%
Dublin South HG	8,136	8,653	6.4%	66,488	64,919	2.4%
Ambulance	1,250	1,295	3.6%	11,396	11,647	-2.2%
Nat. Director Office				1,353	1,910	-29.1%
NATIONAL TOTAL	50,795	53,402	5.1%	384,824	368,386	4.5%

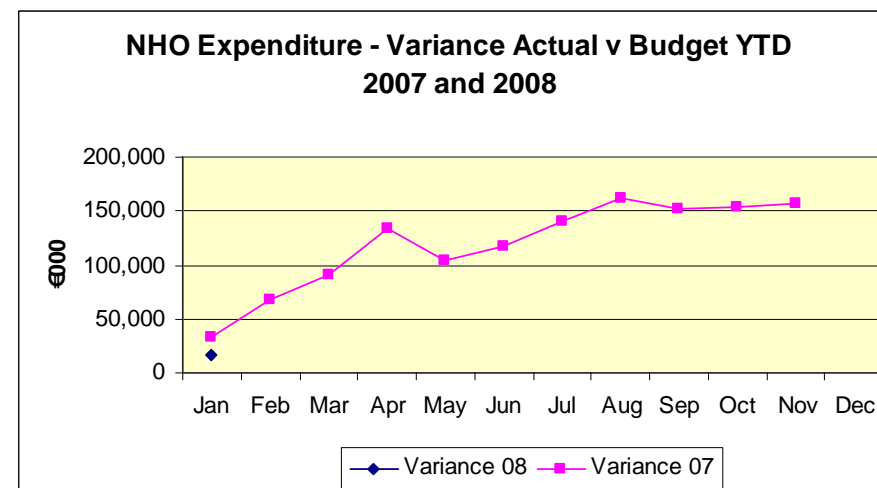
*Network totals may also include some miscellaneous elements including the Network Manager's Office

NHO Finance Performance Information

As mentioned above, year to date expenditure in the NHO was **€384.8 million** compared with a budget of **€368.4 million** – leading to a **negative** variance of **€16.4 million**.

Most Significant Adverse Financial Variances within NHO

Hospitals	Allocation €000	Actual YTD €000	Budget YTD €000	Variance €000	%
Tullamore General Hospital	85,633	7,453	6,554	899	13.7%
Waterford Regional Hospital	149,058	13,302	12,477	825	6.6%
Adelaide & Meath Hospital	221,812	19,606	18,407	1,199	6.5%
University College Hospital Galway	227,212	19,647	18,551	1,096	5.9%
Cork University Hospital	280,773	24,100	23,035	1,065	4.6%

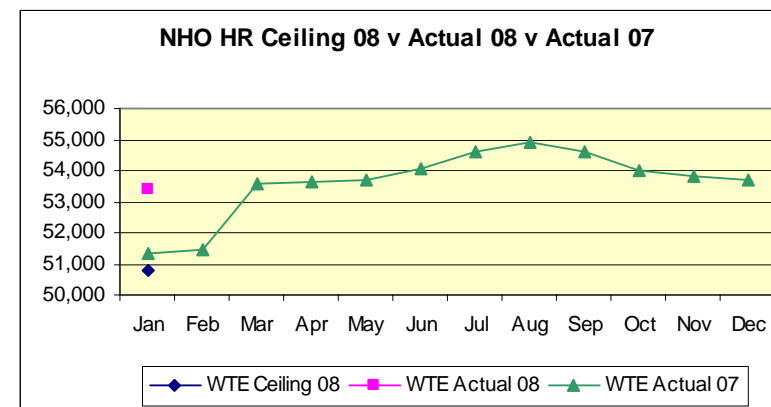


NHO HR Performance Information

There are **53,402** WTEs in NHO at the end of January 2008, **5.1%** over ceiling. Many hospitals returned reductions in January. Some exceptions include St Luke's Hospital Kilkenny, up 9 WTEs, Wexford General Hospital, up 6 WTEs, Louth County Hospital up 9 WTEs, Mater Hospital, up 14 WTEs and The National Maternity Hospital, up 5 WTEs. In the case of the latter hospital, it recorded an increase of 33 WTEs (4.5% growth) since the end of August. The only other hospital which saw an increase of any significance during this period was Our Lady's Hospital for Sick Children, up 38 WTEs (2.28% growth).

Most Significant Adverse HR Variances within NHO

	Approved employment ceiling Jan 08 (Provisional)	Actual Jan 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)
Midlands Regional Hospital Portlaoise	470.54	634	-5	164	34.79%
Monaghan Hospital	227.39	272	-4	45	19.65%
Our Lady's Hospital for Sick Children	1,425.89	1,686	0	260	18.25%
Bantry General Hospital	232.66	270	3	37	16.04%
St Luke's Hospital Kilkenny	763.39	885	9	122	15.98%



NHO Activity Performance Information

Context to 2008

Activity targets for 2008 have been set within the strategic context of gradual transformation of the system to improve performance and reduce historic overdependence on the acute sector. Consequently, inpatient activity levels are expected to be less than actual 2007 levels as efficiency in bed use improves further and more services are provided for patients without requiring access to inpatient beds.

Thus it is important to note in the context of understanding NHO activity at the outset of 2008 that activity targets were planned and agreed based on the following assumptions:

- The same number of inpatients and day cases treated in 2007 would be treated in 2008. Within this framework, however, there would be significant initiatives at hospital level to increase levels of daycase work and concomitantly reduce inpatient activity. Where 2007 outturn levels exceed 2007 target levels in a hospital, the excess patients are expected to be treated on a daycase basis during 2008.
- Outpatient attendance levels for 2008 were set at the existing planned and funded level of service for 2007. Many hospitals provided more service than was funded in 2007. This additional service would not be funded in 2008.
- Emergency presentations are demand driven and not within the control of hospitals to limit. As a result, in 2008, the same level of service is expected to be provided as was provided for 2007 (i.e. 2007 out turn = 2008 planned levels).
- Births are a significant growth area, especially across the Dublin Maternity Hospitals. Births are not a controllable activity and as a result all maternity services were requested to forecast for 2008 their expected number of births for the year. At the time of service plan projections, the first six months of booked deliveries were known but the rest of year were not. As a result, there may be some margin of error in the projected numbers.

Key data collection changes for 2008

- The PMU in the NHO continued to work with all hospitals during 2007 on improving and standardising data collection. For 2008, it has been decided to include nurse led OPD clinics within the data collection systems. Prior to this, not all nurse led clinics were included as an OPD clinic. This will result in increased reporting of OPD activity within a number of Hospitals.

	Inpatient					Day Case					Emergency Presentations					Outpatient Department (Total)					Births				
	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08
S. Eastern	5,902	5,901	0.0	5,811	1.5	2,879	3,232	12.3	2,814	14.9	13,509	14,130	4.6	12,605	12.1	22,025	24,408	10.8	22,705	7.5	656	649	-1.0	615	5.5
Southern	7,107	6,930	-2.5	6,972	-0.6	7,874	8,240	4.7	7,753	6.3	11,853	11,197	-5.5	11,246	-0.4	27,111	32,792	21.0	30,879	6.2	934	850	-9.0	725	17.2
N. Eastern	4,086	4,224	3.4	4,265	-1.0	2,490	2,447	-1.7	2,197	11.4	8,943	9,209	3.0	8,910	3.4	16,046	18,681	16.4	17,920	4.2	555	521	-6.1	459	13.5
Dublin N.	5,831	6,000	2.9	5,699	5.3	7,649	7,933	3.7	7,571	4.8	10,839	10,809	-0.3	10,967	-1.4	37,174	46,574	25.3	45,820	1.6	737	636	-13.7	625	1.8
Western	9,063	9,033	-0.3	9,405	-4.0	8,936	9,322	4.3	8,181	13.9	15,898	16,117	1.4	15,442	4.4	33,712	37,890	12.4	35,999	5.3	899	1,009	12.2	873	15.6
M. Western	3,898	4,054	4.0	3,987	1.7	2,837	2,939	3.6	2,691	9.2	9,255	9,111	-1.6	9,076	0.4	13,341	16,948	27.0	15,364	10.3	466	412	-11.6	441	-6.6
Dublin Mid.	8,118	8,552	5.3	8,329	2.7	6,476	6,973	7.7	6,259	11.4	17,809	17,509	-1.7	17,623	-0.6	43,421	52,176	20.2	49,272	5.9	1,146	1,137	-0.8	1,036	9.7
Dublin S.	5,787	6,082	5.1	5,927	2.6	11,341	12,095	6.7	11,346	6.6	10,857	10,392	-4.3	10,575	-1.7	41,859	50,123	19.7	45,666	9.8	762	740	-2.9	641	15.4
Total	49,793	50,776	2.0	50,398	0.8	50,481	53,181	5.3	48,812	9.0	98,964	98,474	-0.5	96,444	2.1	234,690	279,592	19.1	263,625	6.1	6,154	5,954	-3.3	5,415	9.9

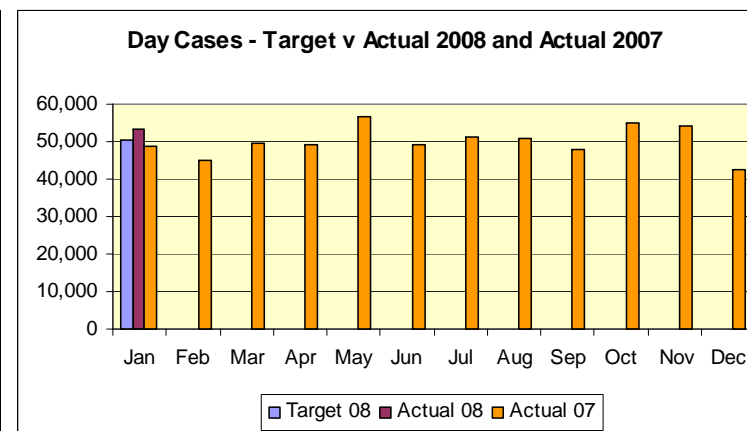
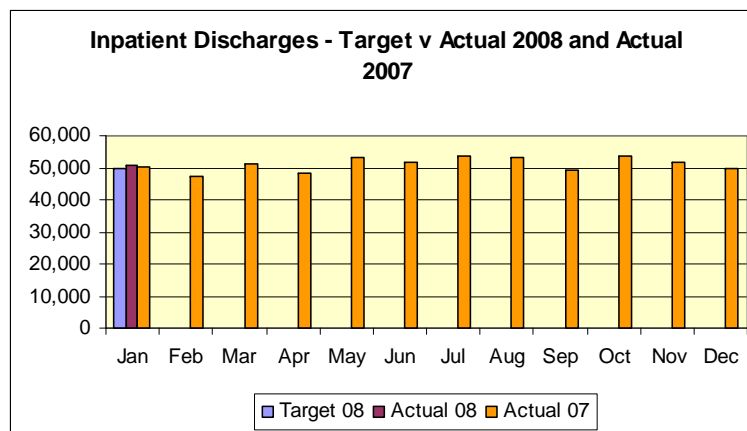
Ambulance	Emergency Calls					Urgent Calls					Non Urgent Calls					Community Transport				
	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08
Total	18,126	17,292	-4.6	16,933	2.1	5,336	5,809	8.9	5,590	3.9	16,262	14,866	-8.6	20,224	-26.5	15,923	32,774	105.8	36,012	-9.0

Analysis of Performance

Inpatient Activity

These two graphs demonstrate the month on month trend for both inpatient discharges and day cases during 2007 and moving into January, 2008.

Inpatient admissions in the public acute system are predominately determined by emergency admissions and there is limited scope in a one year period to reduce emergency admissions levels. However, in managing overall volume of inpatient activity in 2008, focus will be on managing elective workloads, encouraging provision of care on a day case basis where appropriate and on performance improvements, such as day of surgery admission and minimising length of stay. The thrust of plans for 2008 is to move inpatient activity downwards, while moving day case activity upwards in relative terms as efficiency in bed use improves further and more services are provided for patients without requiring access to an inpatient bed.



January activity figures show inpatient discharges are 2% ahead of target while day cases are 5% ahead. This varied across networks, with the South-Eastern and Western Hospital Groups remaining within inpatient target levels while the Dublin Midlands and Dublin South Hospital Groups were 5% above inpatient target levels.

Except for the North-Eastern Hospital Group, daycase rates were significantly increased across all Hospital Groups compared to planned levels.

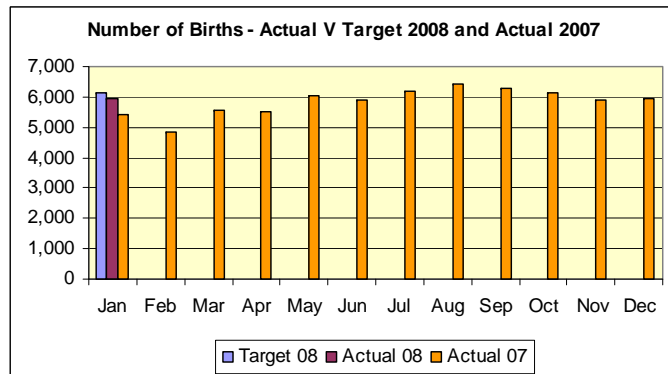
Waiting lists (Hospitals reporting to NTPF)

Our target is to ensure that children wait no longer than 3 months and adults 6 months to access treatment. In January, 60% of children were waiting more than 3 months and 32% of adults were waiting more than 6 months for in-patient treatment. For day cases, 66% of children and 31% of adults were waiting over the target waiting times.

In January there were 17,711 in-patients and 25,063 day cases registered with the NTPF giving a combined total of 42,774, an increase of 9% over the combined August 2007 total of 39,176 (16,818 in-patients and 22,358 day cases). This represents a rise of 5.3% registered in-patients and 12.0% registered day cases with the NTPF (compared to August). These statistics represent active waiting patients only (i.e. approximately 77% of all patients waiting) and exclude those patients prescheduled (have an appointment in next 3 months but still waiting) and suspended patients.

It should be noted that according to NTPF definitions, patients are not considered to be on the waiting list until they have been waiting for more than 3 months. Up to this point, arrangements for care could be taking place for a significant number of patients. Thus, the total number of people awaiting treatment is the total number of patients waiting greater than 3 months. However, for completeness of information, all data is presented in this PMR.

Births

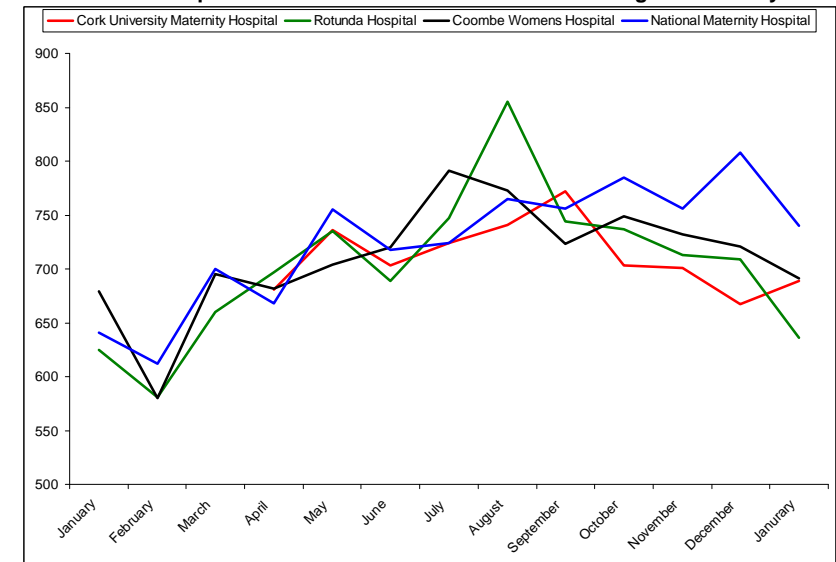


There has been a substantial increase in births in the last ten years. This rate of growth, and the nature of it, has placed significant pressure on existing maternity and personal social services.

There is a 10% increase in births this year to date compared with the same period last year. Some of the increase is attributable to the inclusion of the private maternity service from the Bon Secours Hospital in Cork, following the opening of the CUMH at the end of March, 2007. In 2007, there was a

significant increase in births above planned levels. During the planning process for 2008, birth numbers were assessed and activity levels for 2008 were forecast based on current trends. Compared to these planned levels, the number of births was 3% less than expected for January. The figure on the right presents the rise in birth numbers per month across the three Dublin maternity hospital and CUMH.

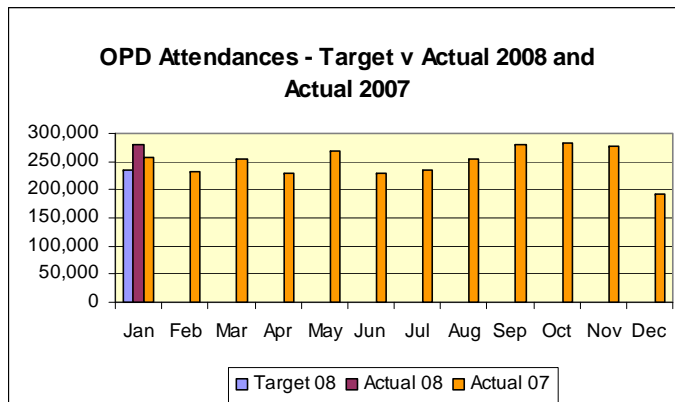
Number of births per month across 2007/2008 for the four largest maternity services



Outpatients

OPD targets were set in the context of existing planned levels for 2007. In other words, the 2007 target =2008 planned level of activity. Given the growth over 2007, there is a significant increase of 19% already in 2008 compared to planned levels. This pattern is reflected across all networks.

However, the number of OPD attendances is not significantly out of line with prior month's service levels.



For example, in October and November 2007 (December not as representative due to routine seasonal adjustments to scheduling during Christmas period), there were approximately 277,000 OPD attendances which is consistent with 278,000 attendances in January. DNA rates remained high at approximately 15% with over 51,000 DNAs in January. There will be a need in 2008 for hospitals to strictly control OPD services within available funding and planned limits. One of our objectives for 2008 is to improve access for public patients for OPD consultations. In order to maximise OPD effectiveness in 2008, the focus will be on reducing the number of return OPD visits through increased senior decision making and prompt discharge of patients back to community services where appropriate. This has the potential to improve the new / return attendance ratio and reduce waiting times for appointments, while managing overall attendance levels.

Emergency Department (ED) Performance

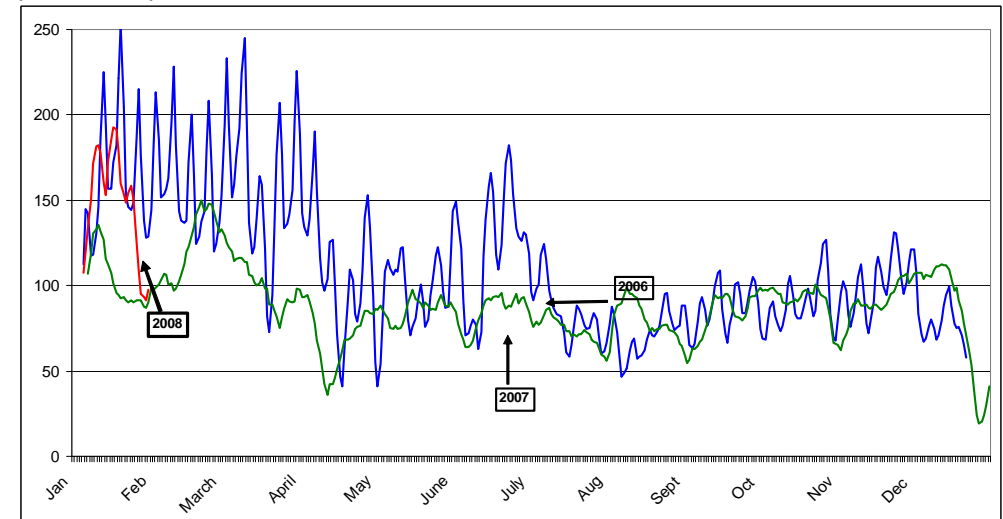
Compared to the same period in 2007, and based on a census at 2.00pm each day, the number of persons awaiting admission (following a decision to admit) rose significantly from 3,400 to 4,400 in January. In October 2007 we introduced a maximum 12 hour admission wait target. In January, there were 1,930 occurrences where patients waited more than 12 hours. This represents 44% of all patient admission waits during this month. The figure opposite maps the average number of persons awaiting admission between the years 2006 and 2008.

The number of emergency presentations to hospitals shows an increase of 2% compared to the same period last year. Hospitals in the Western Hospitals Group dealt with over 4% more emergency presentations compared to the same period last year. This was mostly due to significantly increased presentations at Roscommon and Galway University Hospitals. Hospitals with a greater than 5% increase compared to the same period last year include Kerry, South Infirmary, Mullingar, Portlaoise and St. James Hospitals.

Compared to 2007, emergency admissions were lower by almost 4%. This could be due to a variety of factors including less complex patients presenting and not requiring admission, or less in-patient bed availability. However, hospitals such as the Mater, South Infirmary, Tullamore, Ennis and Wexford have seen significant increases in the number of patients requiring emergency admissions, far exceeding expected levels of demand. This can be explained by either the overall rise in presentations compared to the same period last year, the underestimation of the target compared to outturn levels or a combination of both.

The stabilisation of emergency presentations during 2008 is expected as a number of viable alternatives are developed to deal with cases that could be treated in alternative settings, so reducing the dependency on use of EDs as service access points. As noted already our commitment for 2008 is that no patient will wait in an ED for more than 12 hours following the decision to admit. The need to cope with demand within existing capacity presents a challenge in simultaneously improving patient experience and waiting times and this will be managed closely throughout 2008.

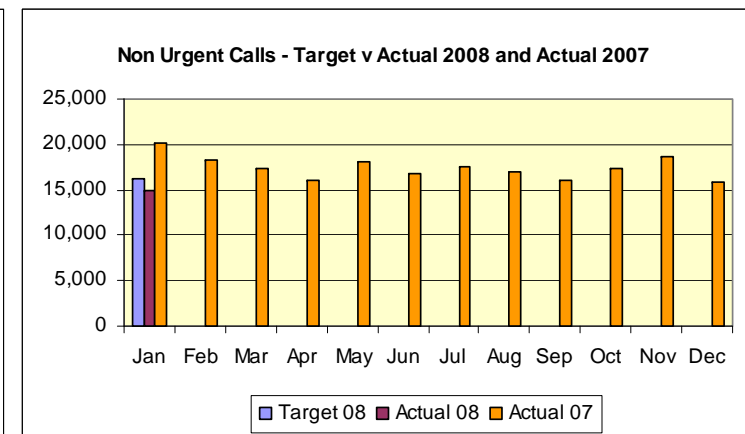
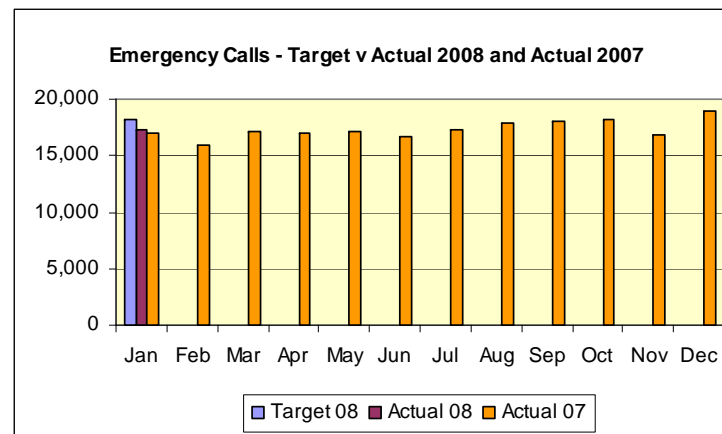
Number of patients in ED at 2pm awaiting admission after decision to admit has been made (2006 to 2008)



* Period of March – May 2007 is the period of nursing dispute

Ambulance

January non-urgent calls for 2008 against the same period last year show a decrease in activity of -26.5%. This is due to a data validation exercise which took place in August 2007, when it was discovered that some non-urgent calls were being returned in error as community transport.



4. FOCUS ON A SPECIFIC POPULATION

January focus is on Heartbeat - an initiative to improve care of acute myocardial infarction (AMI) patients in Irish hospitals

Ireland has one of the highest rates of mortality from cardiovascular disease in Europe. A national survey of the presentation and management of acute coronary syndromes (MI and Unstable Angina), CCU 2003, demonstrated that considerable improvement in elements of care had been achieved since the previous survey in 1994. Nonetheless the survey pointed to the need to continue to improve care for this group of patients.

Optimum care of the AMI (heart attack) patient involves those evidence based interventions that are central to reducing morbidity and mortality.

What is being measured?

Components of optimum AMI care being measured are:

1. Early Administration of Aspirin
2. Aspirin at Discharge
3. Early Administration of Beta- Blocker
4. Beta-blocker at Discharge
5. ACE inhibitor or angiotensin receptor blockers (ARB) at discharge for patients with left ventricular systolic dysfunction
6. Timely initiation of reperfusion (thrombolysis within 30 minutes or PCI within 90 minutes)
7. Smoking Cessation counselling
8. Lipid lowering medication on discharge.

What is the target?

The goals of the programme are to:

- increase the percentage of patients who receive all components of AMI care in the volunteer hospitals (unless contraindicated); and
- to reduce in-hospital mortality from AMI.

It is hoped to achieve a target of 90% of AMI patients receiving each of the eight components of care (unless contraindicated).

What actions are we taking?

In late 2005, a national Steering Group (SG) was set up to promote and support an Irish campaign to reduce mortality from AMI. This is known as the Heartbeat programme. The vision of the programme is to save lives in Ireland through implementing and assuring best practice in the care of AMI patients using the American Institute for Healthcare Improvement (IHI) methodology to achieve sustainable improvement.

The IHI approach focuses on what it describes as the key components of care central to reducing morbidity and mortality in patients with AMI. The Heartbeat programme uses the seven key components of care of the IHI approach (to ST Elevation MI patients) plus an eighth component, being lipid lowering medication on discharge.

The five hospitals that volunteered to participate in this programme, prior to rollout across the country, are:

1. Wexford General Hospital;
2. Letterkenny General Hospital;
3. Cork University Hospital;
4. Connolly Hospital, Blanchardstown; and
5. Our Lady of Lourdes Hospital Drogheda.

The programme is endeavouring to achieve its goals by:

- Collecting, recording and analyzing (via a researcher from Trinity College) data on ST Elevation Myocardial Infarction (STEMI) patients admitted to hospital;
- reporting back to the hospitals (managers and clinicians) their own data as compared to data across all five hospitals;
- having each hospital attend to areas that require improvement (as alerted to in the reports) using a plan, do, study, act (PDSA) methodology;
- continuing the process quarterly.

The programme has collected and reported on data quarterly from October 2006 to the present.

How are we doing?

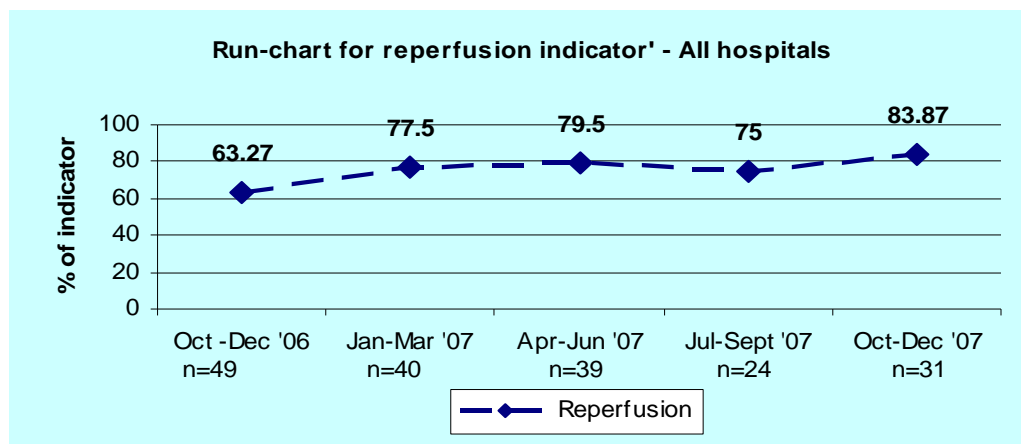
Analysis of the 15 month data on 183 patients for the five hospitals showed that:

- seven of the eight components of care were delivered (unless contraindicated) to 90% or greater of patients in all hospitals (Table 1 shows aggregate figure);
- reperfusion within specified timeframes, was achieved in 74.9% of cases within the 15 month period overall - while not reaching 90%, reperfusion has shown an improvement from 63.3% in the first quarter to 83.9% in the most recent quarter (see Figure 1);
- there was no significant difference in timely reperfusion between those admitted in or out of hours, between male and female or between those less than 65 years or over 65 years; and
- the in-hospital mortality for the 15 month period was 12.5% (95% Confidence Interval 8.2% - 16.8%) - caution must be exercised as numbers are small.

Table 1 - 6 month and 15 month Heartbeat data for 8 AMI care indicators

Indicator	6 months of Heartbeat	15 months of Heartbeat
Early administration of aspirin	98%	99.5%
Aspirin on discharge	100%	100%
Early administration of Beta-blockers	96%	98.4%
Beta-blocker on discharge	100%	100%
ACE inhibitor/ARBs at discharge for LVF	92%	96.7%
Timely reperfusion (thrombolysis or PCI)	68.75%	74.9%
Smoking cessation advice	98%	98.9%
Lipid lowering on discharge	100%	100%

Figure 1 - % of patients who had timely reperfusion



The programme shows that evidence based care is followed to a very high degree in seven out of the eight key care areas in all five hospitals. This has been the case since the beginning of the programme (see Table 1). The eighth area, reperfusion, has improved over the 15 month time frame but still requires further improvement. This issue demands the attention of those in the pre-hospital setting (for pre-hospital thrombolysis), the Emergency Department, and increasingly in the 24 hour Cath Lab (for timely primary PCI). Overall, the AMI care given in the five volunteer hospitals compares very well with data from UK, US and Canadian hospitals.

The programme has, in some hospitals, improved the communication between the Emergency and Cardiology Departments, prompted changes to protocols and improved the education of Specialist Registrars. The dedication and commitment of the participating hospital teams to collecting data and improving care is paramount to the continued success of this programme.

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>Area</th> <th>€</th> <th>HCPs</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>DML</td> <td>3,333,300</td> <td>120</td> <td>1,352</td> </tr> <tr> <td>DNE</td> <td>3,333,300</td> <td>120</td> <td>1,115</td> </tr> <tr> <td>South</td> <td>1,944,500</td> <td>70</td> <td>1,124</td> </tr> <tr> <td>West</td> <td>1,388,900</td> <td>50</td> <td>1,119</td> </tr> <tr> <td>Total</td> <td>10,000,000</td> <td>360</td> <td>4,710</td> </tr> </tbody> </table>	Area	€	HCPs	Total	DML	3,333,300	120	1,352	DNE	3,333,300	120	1,115	South	1,944,500	70	1,124	West	1,388,900	50	1,119	Total	10,000,000	360	4,710	<table border="1"> <tbody> <tr> <td>Money spent:</td> <td>€ Nil</td> </tr> </tbody> </table>	Money spent:	€ Nil	The implementation of the new home care packages has commenced during the period. In all 300 new clients were in receipt of Home Care Packages during January. This is a combination of recycled home care packages and those provided for through the additional resource.	PCCC
	Area	€	HCPs	Total																										
	DML	3,333,300	120	1,352																										
DNE	3,333,300	120	1,115																											
South	1,944,500	70	1,124																											
West	1,388,900	50	1,119																											
Total	10,000,000	360	4,710																											
Money spent:	€ Nil																													
40 WTEs funded	Total WTEs appointed: 0																													
<i>Development of home and community based services and supports - Home Help</i>	<table border="1"> <thead> <tr> <th colspan="2">Home Help</th> <th></th> </tr> <tr> <th>Area</th> <th>€</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>DML</td> <td>1,288,000</td> <td>56,000</td> </tr> <tr> <td>DNE</td> <td>874,000</td> <td>38,000</td> </tr> <tr> <td>South</td> <td>1,242,000</td> <td>54,000</td> </tr> <tr> <td>West</td> <td>1,196,000</td> <td>52,000</td> </tr> <tr> <td>Total</td> <td>4,600,000</td> <td>200,000</td> </tr> </tbody> </table>	Home Help			Area	€	Hours	DML	1,288,000	56,000	DNE	874,000	38,000	South	1,242,000	54,000	West	1,196,000	52,000	Total	4,600,000	200,000	<table border="1"> <tbody> <tr> <td>Money spent:</td> <td>€ Nil</td> </tr> </tbody> </table>	Money spent:	€ Nil	The implementation of the new home help hours has commenced during the period.	PCCC			
	Home Help																													
	Area	€	Hours																											
DML	1,288,000	56,000																												
DNE	874,000	38,000																												
South	1,242,000	54,000																												
West	1,196,000	52,000																												
Total	4,600,000	200,000																												
Money spent:	€ Nil																													
<table border="1"> <thead> <tr> <th colspan="2">Meals on Wheels</th> <th></th> </tr> <tr> <th>Area</th> <th>€</th> <th>Clients Benefiting</th> </tr> </thead> <tbody> <tr> <td>DML</td> <td>100,000</td> <td>55</td> </tr> <tr> <td>DNE</td> <td>100,000</td> <td>55</td> </tr> <tr> <td>South</td> <td>100,000</td> <td>55</td> </tr> <tr> <td>West</td> <td>100,000</td> <td>55</td> </tr> <tr> <td>Total</td> <td>400,000</td> <td>220</td> </tr> </tbody> </table>	Meals on Wheels			Area	€	Clients Benefiting	DML	100,000	55	DNE	100,000	55	South	100,000	55	West	100,000	55	Total	400,000	220	<table border="1"> <tbody> <tr> <td>Money spent:</td> <td>€ Nil</td> </tr> </tbody> </table>	Money spent:	€ Nil	Allocations and priorities for each Area are currently being finalised.					
Meals on Wheels																														
Area	€	Clients Benefiting																												
DML	100,000	55																												
DNE	100,000	55																												
South	100,000	55																												
West	100,000	55																												
Total	400,000	220																												
Money spent:	€ Nil																													
40 WTEs	Total WTEs appointed: 0																													
<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>Total WTEs appointed:</td> <td>0</td> </tr> <tr> <td>Money spent:</td> <td>€ Nil</td> </tr> </tbody> </table>	Total WTEs appointed:	0	Money spent:	€ Nil	PCCC are currently scoping out options for this development.	PCCC																						
Total WTEs appointed:	0																													
Money spent:	€ Nil																													

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

Focus – Older People	Budget Day Deliverable 08	Progress in reporting period	Lead Responsibility																						
<i>Day Care/Respite</i>	<p>€1.1m to provide additional Day Care Places</p> <table border="1"> <thead> <tr> <th>Area</th> <th>€</th> <th>Places</th> </tr> </thead> <tbody> <tr> <td>DML</td> <td>200,000</td> <td>62</td> </tr> <tr> <td>DNE</td> <td>200,000</td> <td>62</td> </tr> <tr> <td>South</td> <td>350,000</td> <td>111</td> </tr> <tr> <td>West</td> <td>350,000</td> <td>110</td> </tr> <tr> <td>Total</td> <td>€1,100,000</td> <td>345</td> </tr> </tbody> </table>	Area	€	Places	DML	200,000	62	DNE	200,000	62	South	350,000	111	West	350,000	110	Total	€1,100,000	345	<p>Money spent: € Nil</p> <p>Allocations and priorities for each Area are currently being finalised</p>	PCCC				
	Area	€	Places																						
	DML	200,000	62																						
DNE	200,000	62																							
South	350,000	111																							
West	350,000	110																							
Total	€1,100,000	345																							
<p>€2.5m to provide additional Respite</p> <table border="1"> <thead> <tr> <th>Area</th> <th>€</th> <th>Clients Benefiting</th> <th>Weeks Respite</th> </tr> </thead> <tbody> <tr> <td>DML</td> <td>700,000</td> <td>350</td> <td>700</td> </tr> <tr> <td>DNE</td> <td>475,000</td> <td>235</td> <td>475</td> </tr> <tr> <td>South</td> <td>675,000</td> <td>335</td> <td>675</td> </tr> <tr> <td>West</td> <td>650,000</td> <td>325</td> <td>650</td> </tr> <tr> <td>Total</td> <td>2,500,000</td> <td>1,245</td> <td>2,500</td> </tr> </tbody> </table>	Area	€	Clients Benefiting	Weeks Respite	DML	700,000	350	700	DNE	475,000	235	475	South	675,000	335	675	West	650,000	325	650	Total	2,500,000	1,245	2,500	<p>Money spent: € Nil</p> <p>Allocations and priorities for each Area are currently being finalised.</p>
Area	€	Clients Benefiting	Weeks Respite																						
DML	700,000	350	700																						
DNE	475,000	235	475																						
South	675,000	335	675																						
West	650,000	325	650																						
Total	2,500,000	1,245	2,500																						
10 WTEs	Total WTEs appointed: 0																								
<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.	<p>Money spent: € Nil</p> <p>Allocations and priorities for each Area are currently being finalised.</p>																							
<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.	<p>Money spent: € Nil</p> <p>Work is underway 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" and will be funded from the 2008 Elder Abuse allocation of €300k</p>																							
<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.	<p>Money spent: € Nil</p> <p>The legislation to implement the Fair Deal has not yet been enacted. As agreed with the DoHC an additional 100 long-stay beds in private nursing homes have been provided from the €110m.</p>																							

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

Focus – Older People	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
Fast Track Bed Initiative	Full year implementation of 860 fast track bed initiative in line with arrangements agreed with DoHC.	Part of the €110m provided in 'A Fair Deal'	The implementation schedule laid out in the project plan continued during the period.	
	660 WTEs	Total WTEs appointed: 0		
Focus – Palliative Care	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
Palliative Care Services: <i>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"> • Multi-Disciplinary Teams • Specialist Palliative Care beds • Home Care • Day Care • Acute Hospital Palliative Care Services 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.	Money spent: €Nil	Priorities for palliative care development monies have been agreed at national level.	
	47 WTEs	Total WTEs appointed: 0		
Focus – Disability Services	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
Intellectual Disability				
Residential/Community Care	€15.8m for the provision of 200 additional residential places, to bring the total number of places to 8,462 by end 2008.	Money spent: €Nil	Allocations and priorities for each Area are currently being finalised.	PCCC
	282 WTEs	Total WTEs appointed: 0	Allocations and priorities for each Area are currently being finalised.	

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

Focus – Disability Services	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
Day Care	€9.34m for the provision of 467 additional day places, to bring the total number of places to 25,196 by end 2008.	Money spent: € Nil	Allocations and priorities for each Area are currently being finalised.	PCCC
	166 WTEs	Total WTEs appointed: 0	Allocations and priorities for each Area are currently being finalised.	
Respite Care	€4.2m for the provision of 53 additional respite places, to bring the total number of places to 4,533 by end 2008.	Money spent: € Nil	Allocations and priorities for each Area are currently being finalised.	PCCC
	76 WTEs	Total WTEs appointed: 0	Allocations and priorities for each Area are currently being finalised.	
Physical and Sensory Disabilities				
Services for Persons with Physical and Sensory Disability (TP 2.) <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.	Money spent: € Nil	Allocations and priorities for each Area are currently being finalised.	PCCC
	94 WTEs	Total WTEs appointed: 0	Allocations and priorities for each Area are currently being finalised.	
Disability Act: <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.	Money spent: € Nil	Allocations and priorities for each Area are currently being finalised.	PCCC
	140 WTEs	Total WTEs appointed: 0	Allocations and priorities for each Area are currently being finalised.	

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

Focus – Cancer Control Programme	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<p>National Cancer Control Programme (NCCP) (TP 3.9)</p> <p><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>Implementation of the cancer control strategy - €10m</p> <p>Appointment of key posts into the National Cancer Control Programme Structure which will form the leadership for the programme.</p> <p>The commencement of the transfer of oncology surgeries into the 8 cancer centres – 50% delivery by the end of 2008.</p> <p>Improved access to breast services including mammography, with a proposed transfer of 90% of breast services into the 8 centres by end 2008.</p> <p>Strategy for transferring WTE and capital resources, with a fully developed capital and equipping plan.</p>	<p>Money spent: € Nil</p>	<p>During Jan a review has taken place on the allocations that will be made to enable the transfer of breast services into the 8 designated cancer centres; allocations will be made by the Director of the NCCP for 2008 with a planned allocation/ review process for 2009.</p> <p>Work on the transfer of resources of existing breast cancer posts from the non designated centres is also being carried out.</p>	<p>Director of Cancer Programme Director</p>
	<p>35 WTEs</p>	<p>Total WTEs appointed: 0</p>		
	<p>National Plan for Radiation Oncology - €5m</p> <p>Continue increased service delivery in St Luke's (an additional 14 WTEs were approved for expansion of services in St. Luke's in 2007).</p> <p>Increased delivery of the training programmes throughout 2008.</p> <p>Employment of commissioning staff for the capital developments.</p> <p>Expanded training schemes for all grades of radiation oncology specialised staff.</p>	<p>Money spent: € Nil</p>	<p>A 2007 review of radiation oncology activity is underway with the view to re-assessing the Consultant Radiation Oncology work load, and any required post allocations.</p> <p>The roll out of the Radiation Physics Training scheme is ongoing, with a proposed start date of April 2007. Five WTE trainees are in the process of being appointed, plus 2 WTE training posts.</p> <p>Accreditation process for the expansion of the Specialist Registrar scheme has taken place – recommendations and allocations to take place end of 1st quarter 2008.</p>	<p>Director of Cancer Control Programme with Director of the Radiation Oncology Plan.</p>
	<p>39 WTEs</p>	<p>Total WTEs appointed: 0</p>		

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

Focus – Population Health	Budget Day Deliverable 08	Progress in reporting period JANUARY 2008		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.	Money spent: € Nil	Tenders advertised for procurement of vaccines <ul style="list-style-type: none"> • Pneumococcal • Hepatitis B • MMR 	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.	Money spent: € Nil	Options appraisal for ICT solution. Preparation of Succinct Impact Statement for approval by CMOD. Preparation of documentation re National Immunisation Registry for peer review.	Pop Health
	12 WTEs	Total WTEs appointed: 0	Awaiting sanction to recruit additional staff.	
<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.	Money spent: € Nil	Final draft of “A Practical Guide to Immunisation” and development of training programme. Establishment of communications committee and adoption of implementation plan.	Pop Health
	2 WTEs	Total WTEs appointed: 0	Awaiting sanction to recruit additional staff.	
<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.	Money spent: € Nil	No progress	Pop Health
	98 WTEs*	Total WTEs appointed: 0	Awaiting sanction to recruit project staff and additional school immunisation teams.	

Budget 2008 stated “an additional €18 million in 2008 (€30 million in a full year) towards Immunisation programmes”.
*Project Manager and support staff required for 9 months – 18 WTE. Immunisation Teams required for 6 months - 80 WTE
**These vaccine costs 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 for the following: Negotiations initiated between DoHC and HSE on agreeing a process on projects that will qualify under this categorisation. Projects communicated and rolled-out.	Money spent: € Nil	No progress reported in January.	Office of CEO

6. National Performance Indicators and Measures

Primary Community and Continuing Care

PI / Measure – Primary Care	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
GP Cards No. of eligible persons on GP Visits Cards	75,589	---	---	76,094	---	55,578	37%
Medical Cards No. of eligible persons on medical cards	1,276,178	---	---	1,280,510	---	1,227,577	4%
GP Out of Hours No. of contacts with GP Out of Hours	831,590	801,000	66,750	67,559	1%	57,633	17%
Primary Care Teams No. of Primary Care Teams	97	197	---	97	---	97	0%
% of PCTs with initial team members identified	94%	---	---	95%	---	---	---
% of PCTs holding a team development meeting	90%	---	---	88%	---	---	---
% of PCTs with protocols for clinical meetings developed	59%	---	---	65%	---	---	---
% of PCTs holding regular multi-disciplinary meetings (clinical) (PI)	46%	100%	---	59%	---	---	---
% of PCTs with a local protocol for inter-team referral developed	59%	---	---	69%	---	---	---
% of PCTs with a local protocol for team information sharing developed	47%	---	---	33%	---	---	---
Schemes – No / of Claims Long term illness claims	---	543, 000	45,250	67,863	33%	---	---
Drug Payment Scheme claims	---	4, 240, 000	353,333	468,665	25%	---	---
High tech claims	---	309, 000	---	Data not available for Jan PMR	---	---	---

PI / Measure – Children and Families	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Pre-School (PI) a) Total number of notified current operational pre-school centre in the HSE Area during the year. <i>(Not Cumulative)</i> .	4,634	---	---	4,623	---	To commence in March PMR	
c) Number and Percentage of notified current operational pre-school centre in the HSE Area where an Annual Inspection took place during the year.	2,279 (49.2%)	2,145 (-5%)	179	284 (6.2%)	37%	To commence in March PMR	
Residential and Foster Care (PI)							
Total number of children in care <i>(Not Cumulative)</i> .	5,322	---	5,474	5,416	-1%	To commence in March PMR	

6. National Performance Indicators and Measures

PI / Measure – Children and Families	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
a) The Number and Percentage of children in:							
i. Residential care (Note: Include Special Arrangements).	400	426 (7.8%)	426	401	-5.8%		
ii. Foster care (Note: Do not include Day Fostering).	3,201	3,196 (60.3%)*	3,327 (60.3%)	3,216	1%	To commence in March PMR	
iii. Foster care with relatives.	1,557	1,530 (28.0%)	1,530 (28.0%)	1,581	3%		
iv. Other Care Placements / At Home under Care Order.	164	182 (3.6%)*	182 (3.6%)	167	-8.2%	To commence in March PMR	
Family Welfare (PI)							
a) Total number of referrals to Family Welfare Conferences in the reporting period	469	444	37	42	13.5%	To commence in March PMR	
b) Total number of Family Welfare Conferences convened in the reporting period.	253	227	19	10	-47%	To commence in March PMR	
Springboard Projects – Total of 30 Projects <i>(NB: No service exists in Mayo, Clare, Cavan / Monaghan, Dublin North Central, North Cork, West Cork, Kerry, South Tipp and Carlow / Kilkenny)</i>							
a) Total number of families referred to Springboard Projects in the reporting period.	727	786	66	67	2%	To commence in July PMR	
Special Care-Units <i>(National level data only – one month in arrears) (Not Cumulative)</i>							
a) Bed Nights Used	531	930	---	614	---	456	35%
b) Occupancy levels	87%	84%	---	86%	---	88%	---
High Support Units <i>(National level data only – one month in arrears) (Not Cumulative)</i>							
a) Bed Nights Used	1,208	2,899	---	1,116	---	1,350	-17%
b) Occupancy levels	66%	68%	---	63%	---	70%	---
Teen Parent Support Programme							
No. of clients	---	1,200	---	Data not available for Jan PMR	---	---	---

*Erratum – An incorrect figure of 3,327 and 191 respectively was quoted in NSP

PI / Measure – Mental Health	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Community Mental Health Teams							
No of Child and Adolescent CMHT.	47	55	---	47	-14%	---	---

PI / Measure – Older People	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Home Help Hours							
a) Total No. of Home Help hours	12,351,087	11,980,000	998,300	990,630	-1%	934,875	6%

6. National Performance Indicators and Measures

PI / Measure – Older People	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
b) No of clients in receipt of home help Hours <i>(Non cumulative)</i>	54,736	53,000	53,000	54,000	2%	49,625	9% ¹
Home Care Packages							
a) Total no of packages by expenditure (equivalents) <i>(Actual based on 26 LHO's) – no returns from Dun Laoghaire, Wicklow, Dublin South City, Dublin South West, Kildare/West Wicklow and Wexford)</i>	8,035 (people)	4,710	---	8,360	---	5,597	49%
b) Total no of new packages (equivalents) by expenditure.		Process being established to collect and report on this data				---	---
c) Total no of cash grant packages		Process being established to collect and report on this data				---	---
d) Total no. of new clients. <i>(Actual based on 26 LHO's) – no returns from Dun Laoghaire, Wicklow, Dublin South City, Dublin South West, Kildare/West Wicklow and Wexford)</i>	6,279	---	---	252	---	691	-64%
Day Care							
Total number of day care places	---	21,300	Process being established to collect and report on this data		---	---	---
Meals on wheels							
Total no. of clients in receipt of meals on wheels.	---	Reporting will begin in 2008	Process being established to collect and report on this data		---	---	---
Nursing Home Subventions (for those in homes prior to 1/1/08 and chose not to avail of 'A Fair Deal'). <i>(Non cumulative)</i>							
Total Persons in receipt of:							
a) Subvention <i>(Non cumulative – actual based on actual number on last day of month)</i>	8,472	---	---	8,684	---	7588	14%
b) Enhanced <i>(Non cumulative – actual based on actual number on last day of month)</i>	4,987	---	---	4,970	---	3948	26%
Inspections of Residential Units							
Total number and % of statutory Inspections carried out (1st and 2nd Inspections amalgamated)	812	872	73	39	-47%	60	-35%
Residential Care							
No of public beds	10,440	10,156 plus impact of public fast track beds	---	10,440	---	---	---

PI / Measure – Palliative Care	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Inpatient Units <i>(Non cumulative – actual based on actual number on last day of month)</i>							
a) No. of patients treated in specialist inpatient units / month (monthly average)	312	330	330	404	22%	340	19%
Home Care <i>(Non cumulative – actual based on actual number on last day of month)</i>							
b) No. of patients accessing Home Care services / Month (monthly average)	2,773	2500	2500	2868	15%	2350	22%
Community Hospitals <i>(Non cumulative – actual based on actual number on last day of month)</i>							
c) No. of patients accessing intermediate care in community	97	80	80	91	14%	88	3%

6. National Performance Indicators and Measures

PI / Measure – Palliative Care	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
hospitals / Month (monthly average)							
Day Care <i>(Non cumulative – actual based on actual number on last day of month)</i> d) No. of patients accessing day care / Month (monthly average)	269	260	260	290	12%	263	10%

PI / Measure – Addiction Services	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Methadone Treatment <i>(Non cumulative and based on actual numbers on last day of month)</i>							
a) Average number of clients in methadone treatment per Month (monthly average)	7,200	7,000	7,000	7,118	2%	6,850	4%
b) Average number of methadone treatment places utilised in the reporting period	7,261	7,000	7,000	7143	2%	6,850	4%

PI / Measure – Disability Services	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Domiciliary Care Allowance No. of persons in receipt of Domiciliary Care Allowance / Month (monthly average).	21,068	---	---	20,948	---	19,134	9%
Sheltered Work							
a) No. of persons in sheltered work / Month (monthly average)	7,100	7,100*	7,100	7,092	0%	7,096	0%
b) No. in Rehabilitation Training (monthly average)	2,929	2,800	2,800	2,900	4%	2,816	3%

*Erratum – An incorrect figure of 2,000 was quoted in NSP

NATIONAL HOSPITALS OFFICE

PI / Measure – Acute Services	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Public Inpatient and Day Case (Discharges and Waiting Lists) Specialty level detail should be submitted:							
a) Number of Public, Adult, Elective:							
i) Inpatient Discharges	143,787			10,951	---	11,020	-0.6%
ii) Day Case Discharges.	451,104			40,261	---	36,760	9.5%
b) Number of Public, Child, Elective:							
i) Inpatient Discharges	11,731			960	---	885	8.4%
ii) Day Case Discharges.	25,365			2,225	---	2,071	7.4%
c) Number of adults waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
• over 3 months	3,641			3,943	---		
• over 6 months	2,801			3,160	---		
• over 12 months	2,215			2,322	---		
ii) Day Case treatment at end of quarter (Public Waiting List Only):		No adult waiting >6 months					
• over 3 months	4,864			5,339	---		
• over 6 months	4,055			4,190	---		
• over 12 months	3,107			2,740	---		
d) Number of children waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
• over 3 months	524			524	---		
• over 6 months	683		No child waiting >3 months	703	---		
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
• over 3 months	591			631	---		
• over 6 months	887			969	---		
e) Adult Patients Waiting							
i) over 6 months as % of Public Elective Discharges in Reporting Period.	14.3%			14.3%	---		
ii) over 12 months as % of Public Elective Discharges in Reporting Period.	12.4%			9.9%	---		
f) Child Patients Waiting:							
i) over 3 months as % of Public Elective Discharges in Reporting Period.	43.5%			36.2%	---		
ii) over 6 months as % of Public Elective Discharges in Reporting Period.	61.3%			52.5%	---		

Information on waiting lists provided to the HSE by the NTPF commenced reporting in May of 2007. Direct month to month comparison with 2007 will not be available until May, 2008 as a result.

6. National Performance Indicators and Measures

PI / Measure – Acute Services	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Delayed discharges by type.							
Delays associated with a patient returning home							
• Awaiting Community Services to be available e.g. home help, minor adaptations / equipment (PCCC)	18			16		16	0.0%
• Awaiting re-housing and or adaptations to home (Co Council)	6			14		6	>100%
• Home Care Package work in progress	32			50		72	-30.6%
• Home Care Package finalised and are on the waiting list for funding	4			2		0	>100%
Delays associated with external							
• Awaiting External Rehabilitation	62			61		82	-25.6%
• Awaiting Hospice Care	5			6		6	0.0%
• Ward of Court	4			7		2	>100%
Delays associated with the subvention process							
• Nursing Home Subvention work in progress (i.e. in the process of filling out forms or are awaiting a response from the HSE)	44			54		25	>100%
• Approved for Nursing Home Subvention and are waiting for / finalising Nursing Home choice / availability	19			23		13	76.9%
• Assessed by the HSE as ineligible for Subvention	-			4		1	>100%
• Enhanced Nursing Home Subvention work in progress	3			1		8	-87.5%
• Approved for Enhanced Nursing Home Subvention and on the waiting list for funding	-			0		1	-100.0%
Delays associated with patient circumstances							
• Patient or family declining discharge	15			6		4	50.0%
• Patient or family requesting publicly funded long term care bed	110			148		78	89.7%
Delays associated with other parts of the Health Service							
• Delayed Discharge Initiative Bed work in Progress	115			122		95	28.4%
• Require Public Residential Care due to higher care / medical care needs	148			133		102	30.4%
Other	26			44		37	18.9%
Grand Total	611			691		548	26.1%

6. National Performance Indicators and Measures

PI / Measure – Acute Services	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Emergency Department Waiting Times	Average monthly numbers based on totality of 2007			Actual for the month of Jan 2008		Actual for the month of Jan 2007	
a) average number of patients on trolleys in EDs nationally per month following decision to admit, recorded at 2pm daily	88.9	---	---	142.3	---	111.9	27.2%
b) average waiting time for patients in EDs nationally per month following decision to admit, recorded at 2pm daily, broken down as follows:	Average daily numbers based on totality of 2007	Target is that no patient will wait in an ED for >12 hours following decision to admit		Average numbers per day in Jan 2008		Average numbers per day in Jan 2007	
a) < 6 hours	38.1			43.9	---	45.5	-3.5%
b) 6 - 12 hours	20.6			36.1	---	25.3	42.7%
c) 12 - 24 hours	22.6			47.4	47.4%	35.0	35.4%
d) > 24 hours	5.0			14.8	14.8%	5.8	>100%
Elective / Non Elective and Public / Private Discharges (PI)							
Number of patients discharged in reporting period:							
a) Inpatient	614,291	587,878	49,793	50,776	2%	50,398	0.8%
a. Elective	225,832	---	---	17,189	---	17,243	0%
i. Public	155,518	---	---	11,911	---	11,905	0%
ii. Private	70,314	---	---	5,278	---	5,338	-1%
o Non Elective	388,459	---	---	33,587	---	33,155	1%
▪ Public	305,564	---	---	26,607	---	26,115	2%
▪ Private	82,895	---	---	6,980	---	7,040	-1%
b) Day Case	590,672	595,997	50,481	53,181	5.3%	48,812	9.0%
▪ Public	476,469	---	---	42,486	---	38,756	9%
▪ Private	114,203	---	---	10,695	---	10,056	6%
Outpatients							
a) No. of outpatient attendances (total)	3,025,300	2,770,851	234,690	279,592	19.1%	263,625	6.1%
b) No. of outpatient attendances (new)	793,019	--	---	72,199	---	68,325	5.5%
c) No. of new DNAs	133,068	<15% of new attendances		13,384	---	---	---
d) No. of outpatient attendances (return)	2,225,395	New:return ratio 1:3 or better		207,473	---	189,822	9.3%
d) No. of return DNAs	414,305	<15% of return attendances		37,382	---	---	---
Births							
No. of births	62,740	76,662	6,154	5,954	-3.3%	5,415	10%
Emergency Department							
a) No. of emergency presentations	1,187,205	1,168,412	98,964	98,474	-0.5%	96,444	2.1%
b) No. of ED attendances	1,144,598	1,131,969	---	93,450	---	93,412	0%
c) No. of emergency admissions	370,040	369,368	31,285	31,788	1.6%	32,968	-3.6%

6. National Performance Indicators and Measures

PI / Measure - Ambulance	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Response Times (PI) Number and Percentage of emergency ambulance calls responded to within pre-determined time bands. Pre-Hospital Activity:							
• Emergency Calls	208,039	214,000	18126	17,292	-4.6%	16,933	2.1%
o < 8 Minutes	66,827 (32.1%)	---	---	5,126 (29.6%)	---	5,349 (31.6%)	-4.1%
o < 14 Minutes	129,802 (62.3%)	---	---	10,431 (60.3%)	---	9,858 (58.2%)	5.8%
o < 19 Minutes	158,163 (76%)	---	---	13,027 (75.3%)	---	12,948 (76.5%)	0.6%
3.4 < 26 Minutes	179,251 (86.2%)	175,480 (82%)	14,863 (82%)	14,901 (86.2%)	5.1%	14,654 (86.5%)	-1.7%
Urgent Calls	62,959	63,000	5,336	5,809	8.9%	5,590	3.9%
Non Urgent Calls	209,421	192,000	16,262	14,866	-8.6%	20,224	-26.5%
Community Transport*	432,053	188,000	15,923	32,774	105.8%	36,012	-9.0%

*Community Transport is a budgeted service. To-date provision has developed in different ways across the country. To ensure that resources are used appropriately in 2008, policy will be developed that patients will only be provided with transport where there is an identified medical need that prevents or precludes the use of conventional transport. A review of Patient Transport Service is underway.

CORPORATE

PI / Measure	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Complaints							
a) Total number of complaints in given period.	7,000 *	---	---	68	---	---	---
HSE South	---	---	---	19	---	---	---
HSE West	---	---	---	9	---	---	---
HSE Dublin / North East	---	---	---	23	---	---	---
HSE Dublin Mid Leinster	---	---	---	9	---	---	---
Area not specified	---	---	---	8	---	---	---
b) Number and % of complaints finalised within 30 working days (On date of receipt of the complaint by Complaints Officer at local level)	80% *	85%	---	18 (26.4%)	---	---	---
HSE South	---	---	---	2 (10.5%)	---	---	---
HSE West	---	---	---	1 (11.11%)	---	---	---
HSE Dublin / North East	---	---	---	4 (17.39%)	---	---	---
HSE Dublin Mid Leinster	---	---	---	9 (100%)	---	---	---
Area not specified	---	---	---	2 (25%)	---	---	---

*Total outturn for 2007 is not available for January report but will be available for February PMR.

APPENDIX 1

PCCC Area Data

Primary Community and Continuing Care - Performance Indicators and Measures at Area Level (where available)

PI / Measure – Primary Care	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
GP Cards							
No. of eligible persons on GP Visits Cards	75,589	---	---	76,094	---	55,578	37%
HSE South	26,449	---	---	26,590	---	18,989	40%
HSE West	21,948	---	---	22,273	---	16,346	36%
HSE Dublin North East	27,192	---	---	27,231	---	20,243	35%
HSE Dublin Mid Leinster							
Medical Cards							
No. of eligible persons on medical cards	1,276,178	---	---	1,280,510	---	1,227,577	4%
HSE South	345,376	---	---	367,208	---	329,577	11%
HSE West	366,627	---	---	347,108	---	353,057	-2%
HSE Dublin North East	564,175	---	---	566,194	---	544,943	4%
HSE Dublin Mid Leinster							
GP Out of Hours:							
No. of contacts with GP Out of Hours	831,590	801,000	66,750	67,559	1%	57,633	17%
HSE South	367,539	---	---	29,491	---	27,322	8%
HSE West	214,810	---	---	17,043	---	16,358	4%
HSE Dublin North East	143,671	---	---	12,265	---	6,264	96%
HSE Dublin Mid Leinster	105,570	---	---	8,760	---	7,689	14%
Primary Care Teams							
No. of Primary Care Teams	97	197	---	97	---	97	0%
HSE South	29	---	---	29	---	29	0%
HSE West	27	---	---	27	---	27	0%
HSE Dublin North East	11	---	---	11	---	11	0%
HSE Dublin Mid Leinster	30	---	---	30	---	30	0%
% of PCTs with initial team members identified	94%	---	---	95%	---	---	---
% of PCTs holding a team development meeting	90%	---	---	88%	---	---	---
% of PCTs with protocols for clinical meetings developed	59%	---	---	65%	---	---	---
% of PCTs holding regular multi-disciplinary meetings (clinical) (PI)	46%	100%	---	59%	---	---	---
% of PCTs with a local protocol for inter-team referral developed	59%	---	---	69%	---	---	---
% of PCTs with a local protocol for team information sharing developed	47%	---	---	33%	---	---	---
Schemes – No / of Claims							
Long term illness claims	---	543,000	45,250	67,863	33%	---	---
Drug Payment Scheme claims	---	4,240,000	353,333	468,665	25%	---	---
High tech claims	---	309,000	---		Data not available for Jan PMR	---	---

PI / Measure – Children and Families	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Pre-School (PI)							
a) Total number of notified current operational pre-school centre in the HSE Area during the year. <i>(Not Cumulative).</i>	4,634	---	---	4,623	---	To commence in March PMR	
HSE South	1,070	---	---	1,070	---		
HSE West	1,264	---	---	1,265	---		
HSE Dublin / North East	1,056	---	---	1,042	---		
HSE Dublin Mid Leinster	1,244	---	---	1,246	---		
c) Number and Percentage of notified current operational pre-school centre in the HSE Area where an Annual Inspection took place during the year.	2,279 (49.2%)	2,145 (-5%)	179	284 (6.2%)	37%	To commence in March PMR	
HSE South <i>(Waterford estimated)</i>	723 (67.6%)	622 (29%)	52	104 (10%)	50%		
HSE West	744 (59%)	709 (33.1%)	59	79 (6.2%)	25%		
HSE Dublin / North East	404 (38.3%)	487 (22.7%)	27	42 (4%)	36%		
HSE Dublin Mid Leinster	408 (32.8%)	327 (15.2%)	41	59 (4.7%)	31%		
Residential and Foster Care (PI)							
Total number of children in care <i>(Not Cumulative).</i>	5,322	---	5,474	5,416	-1%	To commence in March PMR	
a) The Number and Percentage of children in:							
i. Residential care (Note: Include Special Arrangements).	400	426 (7.8%)	426	401	-5.8%		
HSE South	82	84	84	78	-7%		
HSE West	43	54	54	49	-9.2%		
HSE Dublin / North East	131	138	138	131	-5%		
HSE Dublin Mid Leinster	144	150	150	143	-4.6%		
ii. Foster care (Note: Do not include Day Fostering).	3,201	3,196 (60.3%)*	3,327 (60.3%)	3,216	1%	To commence in March PMR	
HSE South	928	898	898	928	3.2%		
HSE West	684	688	688	700	1.7%		
HSE Dublin / North East	727	716	716	716	0%		
HSE Dublin Mid Leinster	862	894	894	872	-2.5%		
iii. Foster care with relatives.	1,557	1,530 (28.0%)	1,530 (28.0%)	1,581	3%		
HSE South	393	385	385	399	4%		
HSE West	272	275	275	290	6%		
HSE Dublin / North East	462	446	446	466	5%		
HSE Dublin Mid Leinster	430	424	424	426	1%		

PI / Measure – Children and Families	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
iv. Other Care Placements / At Home under Care Order.	164	182 (3.6%)*	182 (3.6%)	167	-8.2%	To commence in March PMR	
HSE South	45	47	47	49	4.2%		
HSE West	40	46	46	40	-13%		
HSE Dublin / North East	40	47	47	40	-14.9%		
HSE Dublin Mid Leinster	39	42	42	38	-9.5%		
Family Welfare (PI)							
a) Total number of referrals to Family Welfare Conferences in the reporting period	469	444	37	42	13.5%	To commence in March PMR	
HSE South	141	124	10	12	20%		
HSE West	110	116	10	16	60%		
HSE Dublin / North East	113	80	7	5	-28%		
HSE Dublin Mid Leinster	105	124	10	9	-10%		
b) Total number of Family Welfare Conferences convened in the reporting period.	253	227	19	10	-47%	To commence in March PMR	
HSE South	93	74	6	1	-83%		
HSE West	68	66	6	5	-17%		
HSE Dublin / North East	44	47	4	2	-50%		
HSE Dublin Mid Leinster	48	40	3	2	-67%		

*Erratum – An incorrect figure of 3,327 and 191 respectively was quoted in NSP

PI / Measure – Children and Families	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Springboard Projects – Total of 30 Projects <i>(NB: No service exists in Mayo, Clare, Cavan / Monaghan, Dublin North Central, North Cork, West Cork, Kerry, South Tipp and Carlow / Kilkenny)</i>							
a) Total number of families referred to Springboard Projects in the reporting period.	727	786	66	67	2%	To commence in July PMR	
HSE South	115	134	12	8	-33%		
HSE West	299	276	23	35	52%		
HSE Dublin North East	127	192	16	13	-19%		
HSE Dublin Mid Leinster	186	184	15	11	-27%		
Special Care-Units <i>(National level data only – one month in arrears) (Not Cumulative)</i>							
a) Bed Nights Used	531	930	---	614	---	456	35%

PI / Measure – Children and Families	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
b) Occupancy levels	87%	84%	---	86%	---	88%	---
High Support Units <i>(National level data only – one month in arrears) (Not Cumulative)</i>							
a) Bed Nights Used	1,208	2,899	---	1,116	---	1,350	-17%
b) Occupancy levels	66%	68%	---	63%	---	70%	---
Teen Parent Support Programme							
No. of clients	---	1,200				---	---
HSE South	---		Data not available for Jan PMR	Data not available for Jan PMR	Data not available for Jan PMR	---	---
HSE West	---	Data not available for Jan PMR				---	---
HSE Dublin North East	---					---	---
HSE Dublin Mid Leinster	---					---	---

PI / Measure – Mental Health	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Community Mental Health Teams							
No of Child and Adolescent CMHT.	47	55	---	47	-14%	---	---
HSE South	11	13	---	11	-15%	---	---
HSE West	11	13	---	11	-15%	---	---
HSE Dublin North East	10	12	---	10	-17%	---	---
HSE Dublin Mid Leinster	15	17	---	15	-12%	---	---

PI / Measure – Older People	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Home Help Hours							
a) Total No. of Home Help hours <i>(Non cumulative)</i>	12,351,087	11,980,000	998,300	990,630	-1%	934,875	6%
HSE South	4,161,207	3,914,000	326,168	338,070	4%	305,255	11%
HSE West	3,527,063	3,502,000	291,800	297,639	2%	278,406	7%
HSE Dublin North East	2,486,966	2,408,000	200,666	184,002	-8%	183,566	0%
HSE Dublin Mid Leinster	2,175,851	2,156,000	179,666	170,919	-5%	167,648	2%
b) No of clients in receipt of home help Hours <i>(Non cumulative)</i>	54,736	53,000	53,000	54,000	2%	49,625	9%
HSE South	14,801	14,400	14,400	14,738	2%	13,777	7%
HSE West	14,849	14,300	14,300	14,522	2%	13,640	6%
HSE Dublin North East	12,721	12,100	12,100	12,254	1%	10,869	13%

PI / Measure – Older People	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
HSE Dublin Mid Leinster	12,365	12,200	12,200	12,486	2%	11,339	10%
Home Care Packages (Non cumulative- average monthly expected delivery)							
a) Total no of packages by expenditure (equivalents) (Actual based on 26 LHO's) – no returns from Dun Laoghaire, Wicklow, Dublin South City, Dublin South West, Kildare/West Wicklow and Wexford)	8,035 (people)	4,710	---	8,360	---	5,597	49%
HSE South	1,920	1,124	---	1,951	---	1,398	40%
HSE West	1,598	1,119	---	1,656	---	1,080	53%
HSE Dublin North East	3,033	1,115	---	3,137	---	1,924	63%
HSE Dublin Mid Leinster	1,484	1,352	---	1,616	---	1,195	35%
b) Total no of new packages (equivalents) by expenditure.		Process being established to collect and report on this data				---	---
c) Total no of cash grant packages		Process being established to collect and report on this data				---	---
d) Total no. of new clients. (Actual based on 26 LHO's) – no returns from Dun Laoghaire, Wicklow, Dublin South City, Dublin South West, Kildare/West Wicklow and Wexford)	6,279	---	---	252	---	691	-64%
HSE South	1,495	---	---	39	---	127	-69%
HSE West	1,730	---	---	80	---	202	-60%
HSE Dublin North East	1,933	---	---	109	---	263	-59%
HSE Dublin Mid Leinster	1,121	---	---	24	---	99	-76%
Day Care							
Total number of day care places	---	21, 300	Process being established to collect and report on this data			---	---
Meals on wheels							
Total no. of clients in receipt of meals on wheels.	---	Reporting will begin in 2008	Process being established to collect and report on this data			---	---
Nursing Home Subventions (for those in homes prior to 1/1/08 and chose not to avail of 'A Fair Deal'). (Non cumulative)							
Total Persons in receipt of:							
a) Subvention (monthly average)	8,472	---	---	8,684	---	7,588	14%
HSE South (Estimated Waterford & Wexford)	2,625	---	---	2,638	---	2,289	15%
HSE West	3,150	---	---	3,142	---	2,688	17%
HSE Dublin North East	1,170	---	---	1,173	---	1,065	10%
HSE Dublin Mid Leinster	1,527	---	---	1,731	---	1,546	12%
b) Enhanced (monthly average).	4,987	---	---	4,970	---	3,948	26%
HSE South	2,177	---	---	2,181	---	1,508	45%
HSE West	679	---	---	643	---	512	26%
HSE Dublin North East	1111	---	---	1,115	---	841	33%
HSE Dublin Mid Leinster	1,020	---	---	1,031	---	1,087	-5%

PI / Measure – Older People	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Inspections of Residential Units Total number and % of statutory Inspections carried out (1st and 2nd Inspections amalgamated)	812	872	73	39	-47%	60	-35%
HSE South (<i>Excluding Waterford & Wexford</i>)	221	240	20	12	-40%	13	-8%
HSE West	233	268	23	14	-39%	15	-7%
HSE Dublin North East	140	136	11	2	-82%	6	-67%
HSE Dublin Mid Leinster	218	228	19	11	-42%	26	-58%
Residential Care No of public beds	10,440	10,156 plus impact of public fast track beds	---	10,440	---	---	---
HSE South	2,938	---	---	2,938	---	---	---
HSE West	2,608	---	---	2,608	---	---	---
HSE Dublin North East	1,510	---	---	1,510	---	---	---
HSE Dublin Mid Leinster	3,384	---	---	3,384	---	---	---

PI / Measure – Palliative Care	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Inpatient Units (<i>Non cumulative – actual based on actual number on last day of month</i>) a) No. of patients treated in specialist inpatient units / month (monthly average)	312	330	330	404	22%	340	19%
HSE South	32	35	35	58	66%	32	81%
HSE West	75	85	85	115	35%	97	19%
HSE Dublin North East	39	35	35	37	6%	42	-12%
HSE Dublin Mid Leinster	166	175	175	194	11%	169	15%
Home Care (<i>Non cumulative – actual based on actual number on last day of month</i>) b) No. of patients accessing Home Care services / Month (monthly average)	2,773	2,500	2,500	2,868	15%	2,350	22%
HSE South	696	540	540	772	43%	471	64%
HSE West	803	820	820	833	2%	795	5%
HSE Dublin North East	538	500	500	559	12%	496	13%
HSE Dublin Mid Leinster	736	640	640	704	10%	588	20%

PI / Measure – Palliative Care	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Community Hospitals <i>(Non cumulative – actual based on actual number on last day of month)</i>							
c) No. of patients accessing intermediate care in community hospitals / Month (monthly average)	97	80	80	91	14%	88	3%
HSE South	52	30	30	31	3%	39	-21%
HSE West	20	30	30	27	-10%	29	-7%
HSE Dublin North East	4	<5	<5	3	-40%	6	-50%
HSE Dublin Mid Leinster	21	20	20	30	50%	14	>100%
Day Care <i>(Non cumulative – actual based on actual number on last day of month)</i>							
d) No. of patients accessing day care / Month (monthly average)	269	260	260	290	12%	263	10%
HSE South	58	35	35	64	83%	29	>100%
HSE West	74	75	75	80	7%	75	7%
HSE Dublin North East	48	60	60	55	-8%	65	-15%
HSE Dublin Mid Leinster	89	90	90	91	1%	94	-3%

PI / Measure – Addiction Services	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Methadone Treatment <i>(Non cumulative and based on actual numbers on last day of month)</i>							
a) Average number of clients in methadone treatment per Month (monthly average)	7,200	7,000	7,000	7,118	2%	6,850	4%
HSE South	105	85	85	119	40%	86	38%
HSE West	225	180	180	227	26%	171	33%
HSE Dublin / North East	2,892	2,865	2,865	2,912	2%	2,812	4%
HSE Dublin Mid Leinster	3,978	3,870	3,870	3,860	0%	3,781	2%
b) Average number of methadone treatment places utilised in the reporting period	7,261	7,000	7,000	7,143	2%	6,850	4%
HSE South	105	85	85	119	40%	86	38%
HSE West	222	180	180	221	23%	171	29%
HSE Dublin / North East	2,956	2,865	2,865	2,943	3%	2,812	5%
HSE Dublin Mid Leinster	3,978	3,870	3,870	3,860	0%	3,781	2%

PI / Measure – Disability Services	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Domiciliary Care Allowance							
No. of persons in receipt of Domiciliary Care Allowance / Month (monthly average).	21,068	---	---	20,948	---	19,134	9%
HSE South	6,739	---	---	6,507	---	5,908	10%
HSE West (<i>Estimate Galway</i>)	5,307	---	---	5,144	---	4,783	8%
HSE Dublin North East	4,458	---	---	4,337	---	3,879	12%
HSE Dublin Mid Leinster	4,924	---	---	4,960	---	4,564	9%
Sheltered Work							
a) No. of persons in sheltered work / Month (monthly average)	7,100	7,100*	7,100	7,092	0%	7,096	0%
HSE South	1,764	1,740	1,740	1,761	1%	1,739	1%
HSE West	1,679	1,680	1,680	1,678	0%	1,690	-1%
HSE Dublin North East	1,659	1,665	1,665	1,660	0%	1,631	2%
HSE Dublin Mid Leinster	1,998	2,015	2,015	1,993	-1%	2,036	-2%
b) No. in Rehabilitation Training (monthly average)	2,929	2,800	2,800	2,900	4%	2,816	3%
HSE South	805	730	730	800	10%	708	13%
HSE West	852	800	800	826	3%	796	4%
HSE Dublin North East	516	505	505	515	2%	498	3%
HSE Dublin Mid Leinster	756	765	765	759	-1%	814	-7%

*Erratum – An incorrect figure of 2,000 was quoted in NSP

APPENDIX 2

Hospital Data

NHO Activity by Hospital

In-patient discharges	Outturn 2007	Target 2008	YTD Target	Actual YTD	% Variance Actual v Target	Same period last year	% variance Same period last year
HSE South							
South Eastern Hospitals Group	70,019	69,686	5,902	5901	0.0%	5,811	1.5%
Orthopaedic Hospital, Kilcreene	1,004	1,044	88	80	-9.5%	104	-23.1%
South Tipperary General Hospital	12,428	12,605	1,068	1122	5.1%	1018	10.2%
St. Luke's Hospital, Kilkenny	15,957	15,816	1,340	1325	-1.1%	1307	1.4%
Waterford Regional Hospital, Ardkeen	23,903	23,871	2,022	1933	-4.4%	2072	-6.7%
Wexford General Hospital	16,727	16,350	1,385	1441	4.1%	1310	10.0%
Southern Hospitals Group	88,526	83,911	7,107	6930	-2.5%	6,972	-0.6%
Bantry General Hospital	2,772	2,783	236	234	-0.7%	233	0.4%
Cork University Hospital	26,074	26,796	2,270	1986	-12.5%	2,331	-14.8%
Cork University Maternity Hospital	18,217	13,030	1,104	1124	1.8%	837	34.3%
Kerry General Hospital	14,842	14,708	1,246	1290	3.6%	1,221	5.7%
Mallow General Hospital	4,642	4,599	390	395	1.4%	426	-7.3%
Mercy Hospital, Cork	9,848	9,795	830	830	0.0%	836	-0.7%
South Infirmary/Victoria Hsp. Ltd.	8,761	8,744	741	816	10.2%	757	7.8%
St. Finbarr's Hospital	865	1,018	86	66	-23.5%	98	-32.7%
St. Mary's Hospital, Gurrabraher	2,505	2,438	206	189	-8.5%	233	-18.9%
HSE Dublin North East							
North Eastern Hospitals Group	50,508	48,238	4,086	4224	3.4%	4,265	-1.0%
Cavan General Hospital	13,220	12,554	1,063	1174	10.4%	1,158	1.4%
Louth County Hospital, Dundalk	5,468	5,381	456	471	3.3%	491	-4.1%
Monaghan General Hospital	2,887	2,882	244	229	-6.2%	277	-17.3%
Our Lady of Lourdes Drogheda	22,039	20,668	1,751	1752	0.1%	1,832	-4.4%
Our Lady's General Hospital, Navan	6,894	6,753	572	598	4.5%	507	17.9%
Dublin North Hospitals Group	74,179	68,849	5,831	6000	2.9%	5,699	5.3%
Beaumont Hospital	22,024	21,102	1,787	1734	-3.0%	1,639	5.8%
Cappagh Orthopaedic	2,780	2,749	233	204	-12.4%	197	3.6%
Connolly Hospital	9,689	8,752	741	874	17.9%	780	12.1%
Mater Misericordiae Hospital	16,458	15,794	1,338	1389	3.8%	1,312	5.9%
Rotunda Hospital	14,981	12,896	1,092	1180	8.0%	1,136	3.9%
Temple Street Children's Hospital	8,247	7,556	640	619	-3.3%	635	-2.5%
HSE West							
Western Hospitals Group	111,868	107,001	9,063	9033	-0.3%	9,408	-4.0%
Letterkenny General Hospital	21,086	20,105	1,703	1734	1.8%	1,791	-3.2%
Mayo General Hospital, Castlebar	17,344	16,501	1,398	1388	-0.7%	1,488	-6.7%
Merlin Park University Hospital	5,926	6,279	532	508	-4.5%	537	-5.4%
Portiuncula Hospital, Ballinasloe	11,274	11,006	932	928	-0.5%	946	-1.9%
Roscommon County Hospital	5,707	4,836	410	433	5.7%	558	-22.4%
Sligo General Hospital	17,521	17,550	1,486	1331	-10.5%	1,527	-12.8%
University Hospital Galway	33,010	30,724	2,602	2711	4.2%	2,561	5.9%

In-patient discharges	Outturn 2007	Target 2008	YTD Target	Actual YTD	% Variance Actual v Target	Same period last year	% variance Same period last year
Mid Western Hospitals Group	46,982	46,020	3,898	4054	4.0%	3,987	1.7%
Ennis General Hospital	5,238	4,807	407	482	18.4%	464	3.9%
Nenagh General Hospital	4,746	4,533	384	404	5.2%	410	-1.5%
Regional Hospital, (Dooradoyle) Limerick	23,056	23,297	1,973	1942	-1.6%	1,944	-0.1%
Regional Maternity Hospital (Limerick)	8,347	7,907	670	726	8.4%	708	2.5%
Regional Orthopaedic Hospital (Croom)	1,751	1,706	144	154	6.6%	135	14.1%
St. John's Hospital, Limerick	3,844	3,770	319	346	8.4%	326	6.1%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	99,038	95,844	8,118	8552	5.3%	8,329	2.7%
Adelaide & Meath Hospital Inc NCH	24,350	22,265	1,886	2067	9.6%	2,024	2.1%
Coombe Women's Hospital	17,594	17,407	1,474	1436	-2.6%	1,494	-3.9%
Longford/Westmeath Regional Hospital Mullingar	17,156	16,685	1,413	1649	16.7%	1,490	10.7%
Midland Regional Hospital, Portlaoise	10,788	10,811	916	986	7.7%	938	5.1%
Midland Regional Hospital, Tullamore	10,257	10,282	871	872	0.1%	873	-0.1%
Naas General Hospital	7,882	7,600	644	659	2.4%	678	-2.8%
Our Lady's Hospital For Sick Children	11,011	10,794	914	883	-3.4%	832	6.1%
Dublin South Hospitals Group	73,171	68,329	5,787	6082	5.1%	5,927	2.6%
National Maternity Hospital	16,740	15,896	1,346	1511	12.2%	1,298	16.4%
Royal Victoria Eye and Ear	3,283	3,265	277	269	-2.7%	278	-3.2%
St. Columcilles Hospital	4,726	4,482	380	342	-9.9%	420	-18.6%
St. James Hospital	23,910	22,006	1,864	1897	1.8%	1,930	-1.7%
St. Luke's	1,833	1,826	155	132	-14.7%	148	-10.8%
St. Michaels Hospital DLaoire	6,764	4,883	414	590	42.7%	599	-1.5%
St. Vincents Hospital Elm Park	15,915	15,971	1,353	1341	-0.9%	1,254	6.9%
NATIONAL TOTAL	614,291	587,878	49,793	50,776	2.0%	50,398	0.8%

Table 2 – ALOS (Cumulative)	2007	2008	Variance
HSE South			
South Eastern Hospitals Group			
Orthopaedic Hospital, Kilcreene	7.6	8	5.3%
South Tipperary General Hospital, Clonmel	5.9	6	1.7%
St. Luke's Hospital, Kilkenny	6.2	5.3	-14.5%
Waterford Regional Hospital, Ardkeen	6.2	6.6	6.5%
Wexford General Hospital	4.3	4.8	11.6%
Southern Hospitals Group			
Bantry General Hospital	10.1	10.5	4.0%
Cork University Hospital	6.4	6.7	4.7%
Cork University Maternity Hospital	4.8	3.9	-18.8%
Kerry General Hospital	6.3	5.8	-7.9%
Mallow General Hospital	6.9	5.5	-20.3%
Mercy Hospital, Cork	7.2	7.4	2.8%
South Infirmary/Victoria Hsptl. Ltd.	6.6	6	-9.1%
St. Finbarr's Hospital*	11.2	34.5	208.0%
St. Mary's Hospital, Gurrabraher	7	9.3	32.9%
HSE Dublin North East			
North Eastern Hospitals Group			
Cavan General Hospital	5	4.9	-2.0%
Louth County Hospital, Dundalk	6.8	7.3	7.4%
Monaghan General Hospital	6.7	7.4	10.4%
Our Lady of Lourdes Drogheda	4.8	4.5	-6.3%
Our Lady's General Hospital, Navan	7.1	6.3	-11.3%
Dublin North Hospitals Group			
Beaumont Hospital	12.1	11.2	-7.4%
Cappagh Orthopaedic	7.8	7.9	1.3%
Connolly Hospital	8.6	7.8	-9.3%
Mater Misericordiae Hospital	13.2	12	-9.1%
Rotunda Hospital	3.7	3.8	2.7%
Temple Street Children's Hospital	4.4	4.4	0.0%
HSE West			
Western Hospitals Group			
Letterkenny General Hospital	5	5.2	4.0%
Mayo General Hospital, Castlebar	5.4	5.7	5.6%
Merlin Park University Hospital	8	8.5	6.3%
Portiuncula Hospital, Ballinasloe	4.8	4.6	-4.2%
Roscommon County Hospital	5.2	6.7	28.8%
Sligo General Hospital	5.3	4	-24.5%

Table 2 – ALOS (Cumulative)	2007	2008	Variance
University Hospital Galway	6	5.8	-3.3%
Mid Western Hospitals Group			
Ennis General Hospital	6.4	5.5	-14.1%
Nenagh General Hospital	5.9	5.4	-8.5%
Regional Hospital, (Dooradoyle) Limerick	6.4	5.9	-7.8%
Regional Maternity Hospital (Limerick)	4.1	3.7	-9.8%
Regional Orthopaedic Hospital (Croom)	7.3	5.5	-24.7%
St. John's Hospital, Limerick	7.2	4.9	-31.9%
HSE Dublin Mid Leinster			
Dublin Midlands Hospitals Group			
Adelaide & Meath Hospital Inc NCH	7.5	7.9	5.3%
Coombe Women's Hospital	3.3	3.3	0.0%
Longford/Westmeath Regional Hospital Mullingar	3.3	3.1	-6.1%
Midland Regional Hospital, Portlaoise	4.1	4.1	0.0%
Midland Regional Hospital, Tullamore	5		
Naas General Hospital	9.1	10.4	14.3%
Our Lady's Hospital For Sick Children	5.7	5.8	1.8%
Dublin South Hospitals Group			
National Maternity Hospital	3.2	3.3	3.1%
Royal Victoria Eye and Ear	3	3.2	6.7%
St. Columcilles Hospital	9.3	11	18.3%
St. James Hospital	13.3	13.1	-1.5%
St. Luke's	26.9	23.7	-11.9%
St. Michaels Hospital DLaoire	4.1	4.3	4.9%
St. Vincents Hospital Elm Park	11.9	11.4	-4.2%

*Significant increase in ALOS in SFH are attributable to the fact that there was an acute paediatric service being carried out in January and February, 2007, resulting in a lower ALOS for these periods. These services moved to CUMH in March 2007 and this has resulted in an increased ALOS being reported in the hospital.

Day Case Discharges	Outturn 2007	Target 2008	YTD Target	Actual YTD	% Variance Actual v Target	Same period last year	% variance Same period last year
HSE South							
South Eastern Hospitals Group	34,879	33,990	2,879	3,232	12.3%	2,814	14.9%
Orthopaedic Hospital, Kilcreene	184	157	13	19	42.9%	21	-9.5%
South Tipperary General Hospital, Clonmel	5,043	5,123	434	343	-21.0%	288	19.1%
St. Luke's Hospital, Kilkenny	8,316	8,073	684	817	19.5%	710	15.1%
Waterford Regional Hospital, Ardkeen	16,763	16,406	1,390	1,553	11.8%	1,439	7.9%
Wexford General Hospital	4,573	4,231	358	500	39.5%	356	40.4%
Southern Hospitals Group	90,003	92,960	7,874	8,240	4.7%	7,753	6.3%
Bantry General Hospital	1,158	1,136	96	104	8.1%	108	-3.7%
Cork University Hospital	41,887	42,361	3,588	3,814	6.3%	3,755	1.6%
Cork University Maternity Hospital	2,939	5,951	504	295	-41.5%	184	60.3%
Kerry General Hospital	6,501	6,492	550	573	4.2%	523	9.6%
Mallow General Hospital	2,310	2,254	191	214	12.1%	201	6.5%
Mercy Hospital, Cork	15,727	15,522	1,315	1,405	6.9%	1,383	1.6%
South Infirmary/Victoria Hsptl. Ltd.	18,265	17,906	1,517	1,728	13.9%	1,514	14.1%
St. Mary's Hospital, Gurrabraher	1,216	1,338	113	107	-5.6%	85	25.9%
HSE Dublin North East							
North Eastern Hospitals Group	28,324	29,396	2,490	2,447	-1.7%	2,197	11.4%
Cavan General Hospital	7,495	7,769	658	559	-15.0%	578	-3.3%
Louth County Hospital, Dundalk	4,548	4,377	371	432	16.5%	344	25.6%
Monaghan General Hospital	4,818	4,634	392	460	17.2%	366	25.7%
Our Lady of Lourdes Drogheda	7,720	9,085	769	631	-18.0%	712	-11.4%
Our Lady's General Hospital, Navan	3,743	3,531	299	365	22.0%	197	85.3%
Dublin North Hospitals Group	87,937	90,304	7,649	7,933	3.7%	7,571	4.8%
Beaumont Hospital	37,098	36,531	3,094	3,286	6.2%	3,102	5.9%
Cappagh Orthopaedic	7,398	7,396	626	607	-3.1%	613	-1.0%
Connolly Hospital	7,186	7,837	664	671	1.1%	532	26.1%
Mater Misericordiae Hospital	28,536	28,329	2,399	2,653	10.6%	2,592	2.4%
Rotunda Hospital	2,638	4,389	372	260	-30.1%	259	0.4%
Temple Street Children's Hospital	5,081	5,822	493	456	-7.5%	473	-3.6%
HSE West							
Western Hospitals Group	104,514	105,505	8,936	9,322	4.3%	8,181	13.9%
Letterkenny General Hospital	21,300	21,382	1,811	1,426	-21.3%	1,723	-17.2%
Mayo General Hospital, Castlebar	10,183	10,385	880	1,086	23.5%	878	23.7%
Merlin Park University Hospital	3,429	3,332	282	257	-8.9%	288	-10.8%
Portiuncula Hospital, Ballinasloe	5,780	5,864	497	549	10.5%	443	23.9%
Roscommon County Hospital	2,844	3,628	307	323	5.1%	182	77.5%
Sligo General Hospital	16,555	16,150	1,368	1,591	16.3%	1,343	18.5%
University Hospital Galway	44,423	44,764	3,791	4,090	7.9%	3,324	23.0%

Day Case Discharges	Outturn 2007	Target 2008	YTD Target	Actual YTD	% Variance Actual v Target	Same period last year	% variance Same period last year
Mid Western Hospitals Group	33,189	33,490	2,837	2,939	3.6%	2,691	9.2%
Ennis General Hospital	2,072	2,596	220	171	-22.2%	159	7.5%
Nenagh General Hospital	3,406	3,612	306	303	-1.0%	278	9.0%
Regional Hospital, (Dooradoyle) Limerick	19,872	19,421	1,645	1,814	10.3%	1,649	10.0%
Regional Maternity Hospital (Limerick)	16	455	39	1		1	
Regional Orthopaedic Hospital (Croom)	2,235	2,179	185	186	0.8%	179	3.9%
St. John's Hospital, Limerick	5,588	5,227	443	464	4.8%	425	9.2%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	75,965	76,460	6,476	6,973	7.7%	6,259	11.4%
Adelaide & Meath Hospital Inc NCH	27,272	28,409	2,406	2,544	5.7%	2,407	5.7%
Coombe Women's Hospital	1,974	2,117	179	169	-5.7%	204	-17.2%
Longford/Westmeath Regional Hospital Mullingar	6,553	6,619	561	549	-2.1%	548	0.2%
Midland Regional Hospital, Portlaoise	3,576	3,725	316	304	-3.6%	337	-9.8%
Midland Regional Hospital, Tullamore	19,975	19,245	1,630	1,787	9.6%	1,413	26.5%
Naas General Hospital	3,123	3,306	280	304	8.6%	239	27.2%
Our Lady's Hospital For Sick Children	13,492	13,039	1,104	1,316	19.2%	1,111	18.5%
Dublin South Hospitals Group	135,861	133,892	11,341	12,095	6.7%	11,346	6.6%
National Maternity Hospital	261	609	52	19	-63.2%	27	-29.6%
Royal Victoria Eye and Ear	3,647	3,582	303	305	0.5%	308	-1.0%
St. Columcilles Hospital	2,911	3,265	277	235	-15.0%	256	-8.2%
St. James Hospital	87,228	87,785	7,435	7,414	-0.3%	7,736	-4.2%
St. Luke's	2,930	2,962	251	228	-9.1%	261	-12.6%
St. Michaels Hospital DLaoire	2,787	4,599	390	373	-4.2%	211	76.8%
St. Vincents Hospital Elm Park	36,097	31,090	2,633	3,521	33.7%	2,547	38.2%
NATIONAL TOTAL	590,672	595,997	50,481	53,181	5.3%	48,812	9.0%

Day Case figures are exclusive of Dialysis

Table 4 - Inpatient Waiting Lists (NTPF Hospitals)	Children						Adults					
	0-3 mths*	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (incl 0-3 mths)	0-3 mths*	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (incl 0-3 mths)
HSE South												
South Eastern Hospitals Group	47	22	27	8	2	106	210	153	309	122	59	853
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	104	28	58	13	24	227
South Tipperary General Hospital, Clonmel	0	0	0	0	0	0	23	16	8	0	0	47
St. Luke's Hospital, Kilkenny	2	1	6	0	0	9	11	56	146	14	4	231
Waterford Regional Hospital, Ardkeen	45	21	20	8	2	96	62	37	66	82	31	278
Wexford General Hospital	0	0	1	0	0	1	10	16	31	13	0	70
Southern Hospitals Group	47	24	19	1	5	96	1,014	294	188	113	51	2,236
Bantry General Hospital												
Cork University Hospital	13	9	10	0	5	37	319	135	96	64	29	882
Cork University Maternity Hospital												
Kerry General Hospital	17	8	3	0	0	28	112	22	26	8	0	984
Mallow General Hospital												
Mercy Hospital, Cork	2	2	1	0	0	5	306	18	12	20	18	228
South Infirmary/Victoria Hsp. Ltd.	15	5	5	1	0	26	82	48	34	21	4	142
St. Mary's Hospital, Gurrabraher							195	71	20	0	0	
HSE Dublin North East												
North Eastern Hospitals Group	44	31	21	18	0	114	204	96	105	59	79	543
Cavan General Hospital	0	0	0	0	0	0	0	2	0	3	2	7
Louth County Hospital, Dundalk	0	0	0	0	0	0	9	4	1	32	17	63
Monaghan General Hospital	0	0	0	0	0	0	0	1	0	0	15	16
Our Lady of Lourdes Drogheda	44	31	20	18	0	113	79	56	76	7	11	229
Our Lady's General Hospital, Navan	0	0	1	0	0	1	116	33	28	17	34	228
Dublin North Hospitals Group	100	57	23	24	5	209	1,254	798	716	312	142	3,222
Beaumont Hospital	27	11	4	0	1	43	536	287	288	172	97	1,380
Cappagh Orthopaedic	6	3	1	0	0	10	263	227	195	68	22	775
Connolly Hospital	0	0	0	0	0	0	33	18	17	3	5	76
Mater Misericordiae Hospital	0	0	0	0	0	0	422	266	216	69	18	991
Rotunda Hospital												
Temple Street Children's Hospital	67	43	18	24	4	156	0	0	0	0	0	0
HSE West												
Western Hospitals Group	160	119	83	17	10	389	1,431	953	639	332	174	3,529
Letterkenny General Hospital	1	5	9	5	0	20	58	53	102	159	59	431
Mayo General Hospital, Castlebar												
Merlin Park University Hospital	0	0	0	0	0	0	172	60	15	0	0	247
Portiuncula Hospital, Ballinasloe												
Roscommon County Hospital												
Sligo General Hospital	88	73	41	10	10	222	484	231	203	157	115	1,190
University Hospital Galway	71	41	33	2	0	147	717	609	319	16	0	1,661

Table 4 - Inpatient Waiting Lists (NTPF Hospitals)	Children						Adults					
	0-3 mths*	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (incl 0-3 mths)	0-3 mths*	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (incl 0-3 mths)
Mid Western Hospitals Group	16	6	5	5	0	32	327	96	79	49	23	574
Ennis General Hospital												
Nenagh General Hospital												
Regional Hospital, (Dooradoyle) Limerick	14	6	5	5	0	30	235	76	74	43	23	451
Regional Maternity Hospital (Limerick)												
Regional Orthopaedic Hospital (Croom)	2	0	0	0	0	2	54	16	5	6	0	81
St. John's Hospital, Limerick	0	0	0	0	0	0	38	4	0	0	0	42
HSE Dublin Mid Leinster												
Dublin Midlands Hospitals Group	331	261	295	106	27	1,020	549	438	549	328	160	2,024
Adelaide & Meath Hospital Inc NCH	53	50	19	4	0	126	255	148	173	66	29	671
Midland Regional Hospital, Mullingar	1	1	1	0	0	3	48	37	57	53	24	219
Midland Regional Hospital, Portlaoise	0	0	0	0	0	0	23	19	22	10	8	82
Midland Regional Hospital, Tullamore	104	62	143	64	6	379	223	234	297	199	99	1,052
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Coombe Women's Hospital												
Our Lady's Hospital For Sick Children	173	148	132	38	21	512	0	0	0	0	0	0
Dublin South Hospitals Group	7	4	2	0	0	13	1365	788	454	237	106	2,950
Royal Victoria Eye and Ear	7	4	2	0	0	13	116	71	43	14	1	245
St. Columcilles Hospital												
St. James Hospital	0	0	0	0	0	0	557	303	9	0	0	869
St. Michaels Hospital DLaoire												
St. Vincents Hospital Elm Park	0	0	0	0	0	0	692	414	402	223	105	1,836
National Maternity Hospital												
City of Dublin Skin & Cancer Hosp												
St. Luke's												
NATIONAL TOTAL	752	524	475	179	49	1,979	6,506	3,943	3,160	1,538	784	15,931

* Waiting List information based on Active patients and sourced from NTPF and dated 23rd January 2008

Table 5 – Day Case Waiting Lists (NTPF Hospitals)	Children					Adults						
	0-3 mths*	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (incl 0-3 mths)	0-3 mths*	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (incl 0-3 mths)
HSE South												
South Eastern Hospitals Group	19	9	9	7	1	45	246	317	443	139	38	1,183
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	2	0	0	0	0	2
South Tipperary General Hospital, Clonmel	0	1	0	0	0	1	30	74	101	0	0	205
St. Luke's Hospital, Kilkenny	0	1	3	0	0	4	6	74	136	15	8	239
Waterford Regional Hospital, Ardkeen	17	3	4	7	1	32	58	9	97	118	28	310
Wexford General Hospital	2	4	2	0	0	8	150	160	109	6	2	427
Southern Hospitals Group	67	85	85	32	10	279	868	389	263	97	58	1,675
Bantry General Hospital												
Cork University Hospital	43	59	77	32	10	221	276	234	164	84	58	816
Cork University Maternity Hospital												
Kerry General Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Mallow General Hospital												
Mercy Hospital, Cork	24	25	8	0	0	57	359	97	72	11	0	539
South Infirmary/Victoria Hsptl. Ltd.	0	1	0	0	0	1	233	58	27	2	0	320
St. Mary's Hospital, Gurrabraher												
HSE Dublin North East												
North Eastern Hospitals Group	75	51	32	3	0	161	647	281	281	31	4	1,244
Cavan General Hospital	3	3	1	0	0	7	111	37	18	2	0	168
Louth County Hospital, Dundalk	0	0	0	0	0	0	136	127	153	8	0	424
Monaghan General Hospital	0	4	1	0	0	5	86	10	5	0	0	101
Our Lady of Lourdes Drogheda	71	44	30	3	0	148	115	89	92	12	0	308
Our Lady's General Hospital, Navan	1	0	0	0	0	1	199	18	13	9	4	243
Dublin North Hospitals Group	102	100	110	94	34	440	2,022	1,138	657	198	18	4,033
Beaumont Hospital	13	2	5	1	0	21	596	319	272	87	7	1,281
Cappagh Orthopaedic	0	0	1	1	0	2	134	71	68	37	3	313
Connolly Hospital	0	0	0	0	0	0	287	63	52	21	5	428
Mater Misericordiae Hospital	1	0	0	0	0	1	1,005	685	265	53	3	2,011
Rotunda Hospital												
Temple Street Children's Hospital	88	98	104	92	34	416	0	0	0	0	0	0
HSE West												
Western Hospitals Group	86	62	32	22	6	208	1,928	1,293	935	703	312	5,171
Letterkenny General Hospital	17	10	9	11	6	53	428	336	449	546	186	1,945
Mayo General Hospital, Castlebar												
Merlin Park University Hospital	0	0	0	0	0	0	117	37	12	0	0	166
Portiuncula Hospital, Ballinasloe												
Roscommon County Hospital												
Sligo General Hospital	23	26	8	8	0	65	437	267	132	152	126	1,114
University Hospital Galway	46	26	15	3	0	90	946	653	342	5	0	1,946

Table 5 – Day Case Waiting Lists (NTPF Hospitals)	Children					Adults						
	0-3 mths*	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (incl 0-3 mths)	0-3 mths*	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (incl 0-3 mths)
Mid Western Hospitals Group	86	26	22	9	0	143	738	401	364	97	17	1,617
Ennis General Hospital												
Nenagh General Hospital												
Regional Hospital, (Dooradoyle) Limerick	82	26	22	9	0	139	450	270	339	88	15	1,162
Regional Maternity Hospital (Limerick)	0	0	0	0	0	0	0	0	0	0	0	0
Regional Orthopaedic Hospital (Croom)	0	0	0	0	0	0	0	0	0	0	0	0
St. John's Hospital, Limerick	4	0	0	0	0	4	288	131	25	9	2	455
HSE Dublin Mid Leinster												
Dublin Midlands Hospitals Group	389	296	339	102	20	1,146	1,187	875	962	699	164	3,887
Adelaide & Meath Hospital Inc NCH	10	8	5	6	1	30	610	490	686	541	64	2,391
Midland Regional Hospital, Mullingar	5	2	2	0	0	9	150	94	56	2	2	304
Midland Regional Hospital, Portlaoise	2	5	1	4	0	12	108	96	83	80	17	384
Midland Regional Hospital, Tullamore	90	124	95	31	1	341	302	189	134	76	81	782
Naas General Hospital	1	0	0	0	0	1	17	6	2	0	0	25
Coombe Women's Hospital												
Our Lady's Hospital For Sick Children	281	157	236	61	18	753	0	0	1	0	0	1
Dublin South Hospitals Group	15	2	0	0	0	17	2,719	645	285	110	55	3,814
Royal Victoria Eye and Ear	15	2	0	0	0	17	191	110	35	6	0	342
St. Columcilles Hospital												
St. James Hospital	0	0	0	0	0	0	1,630	255	3	0	0	1,888
St. Michaels Hospital DLaoire												
St. Vincents Hospital Elm Park	0	0	0	0	0	0	898	280	247	104	55	1,584
National Maternity Hospital												
City of Dublin Skin & Cancer Hosp												
St. Luke's												
NATIONAL TOTAL	839	631	629	269	71	2,439	10,355	5,339	4,190	2,074	666	22,624

* Waiting List information based on Active patients and sourced from NTPF and dated 23rd January 2008

Table 6 - OPD Attendances	Outturn 2007	Target 2008	Target YTD	Actual YTD	% Variance YTD Actual v Target	Same period YTD last year	% variance YTD v YTD last year	OPD Attendances (New) Actual YTD	OPD Attendances (Return) Actual YTD	Actual YTD Return: New Ratio	OPD New DNA's Actual YTD	OPD Return DNA's Actual YTD	New DNA % Rate	Return DNA % Rate
HSE South														
South Eastern Hospitals Group	266,114	260,038	22,025	24,408	10.8%	22,705	7.5%	5,425	18,983	3.5:1	687	2,744	11	13
Orthopaedic Hospital, Kilcreene	4,583	4,281	363	432	19.1%	308	40.3%	112	320	2.9:1	0	0	0	0
South Tipperary General Hospital, Clonmel	39,852	38,207	3,236	3,627	12.1%	3,293	10.1%	750	2,877	3.8:1	169	524	18	15
St. Luke's Hospital, Kilkenny	42,442	39,574	3,352	4,605	37.4%	3,610	27.6%	1,399	3,206	2.3:1	145	328	9	9
Waterford Regional Hospital, Ardkeen	121,987	120,111	10,173	10,745	5.6%	10,565	1.7%	2,029	8,716	4.3:1	259	1,170	11	12
Wexford General Hospital	57,250	57,865	4,901	4,999	2.0%	4,929	1.4%	1,135	3,864	3.4:1	114	722	9	16
Southern Hospitals Group	360,097	320,085	27,111	32,792	21.0%	30,879	6.2%	8,732	24,060	2.8:1	1,748	3,280	17	12
Bantry General Hospital	10,745	10,918	925	1,030	11.4%	906	13.7%	121	909	7.5:1	31	205	20	18
Cork University Hospital	134,351	133,130	11,276	10,864	-3.7%	13,212	-17.8%	2,499	8,365	3.3:1	422	1,736	14	17
Cork University Maternity Hospital	50,615	23,340	1,977	5,450	175.7%	2,446	122.8%	1,920	3,530	1.8:1	242	301	11	8
Kerry General Hospital	52,987	44,111	3,736	4,650	24.5%	4,419	5.2%	1,158	3,492	3.0:1	208	691	15	17
Mallow General Hospital	7,904	8,125	688	952	38.3%	726	31.1%	302	650	2.2:1	58	159	16	20
Mercy Hospital, Cork	37,796	41,071	3,479	3,516	1.1%	3,522	-0.2%	608	2,908	4.8:1	711	0	54	0
South Infirmary/Victoria Hspl. Ltd.	50,859	51,695	4,379	4,715	7.7%	4,555	3.5%	1,660	3,055	1.8:1	0	0		
St. Finbarr's Hospital	6,962	3,958	335	709	111.5%	617	14.9%	156	553	3.5:1	19	113	11	17
St. Mary's Hospital, Gurrabraher	7,878	3,737	317	906	186.2%	476	90.3%	308	598	1.9:1	57	75	16	11
HSE Dublin North East														
North Eastern Hospitals Group	204,677	189,445	16,046	18,681	16.4%	17,920	4.2%	4,095	14,586	3.6:1	836	3,173	17	18
Cavan General Hospital	58,785	51,557	4,367	4,954	13.4%	5,144	-3.7%	1,368	3,586	2.6:1	146	685	10	16
Louth County Hospital, Dundalk	17,524	16,856	1,428	1,724	20.8%	1,515	13.8%	279	1,445	5.2:1	146	469	34	25
Monaghan General Hospital	21,523	19,111	1,619	2,580	59.4%	1,757	46.8%	465	2,115	4.5:1	59	387	11	15
Our Lady of Lourdes Drogheda	82,566	80,881	6,851	7,018	2.4%	7,342	-4.4%	1,664	5,354	3.2:1	394	1,221	19	19
Our Lady's General Hospital, Navan	24,279	21,040	1,782	2,405	35.0%	2,162	11.2%	319	2,086	6.5:1	91	411	22	16
Dublin North Hospitals Group	513,286	438,898	37,174	46,574	25.3%	45,820	1.6%	12,740	33,834	2.7:1	2,546	6,692	17	17
Beaumont Hospital	142,370	131,700	11,155	12,918	15.8%	12,528	3.1%	2,428	10,490	4.3:1	559	1,689	19	14
Cappagh Orthopaedic	7,636	5,994	508	637	25.5%	575	10.8%	135	502	3.7:1	0	95	0	16
Connolly Hospital	60,887	45,811	3,880	5,648	45.6%	5,409	4.4%	1,050	4,598	4.4:1	183	1,030	15	18
Mater Misericordiae Hospital	172,097	156,258	13,235	15,844	19.7%	14,598	8.5%	5,603	10,241	1.8:1	1,013	2,212	15	18
Rotunda Hospital	77,946	54,089	4,581	7,169	56.5%	8,511	-15.8%	2,188	4,981	2.3:1	421	757	16	13
Temple Street Children's Hospital	52,350	45,046	3,815	4,358	14.2%	4,199	3.8%	1,336	3,022	2.3:1	370	909	22	23
HSE West														
Western Hospitals Group	422,394	398,024	33,712	37,890	12.4%	35,999	5.3%	11,187	26,703	2.4:1	1,913	6,333	15	19
Letterkenny General Hospital	70,753	65,127	5,516	6,470	17.3%	5,712	13.3%	1,774	4,696	2.6:1	173	710	9	13
Mayo General Hospital, Castlebar	54,341	48,235	4,085	4,587	12.3%	4,339	5.7%	1,232	3,355	2.7:1	317	894	20	21
Merlin Park University Hospital	35,043	33,114	2,805	3,067	9.4%	2,809	9.2%	913	2,154	2.4:1	121	637	12	23
Portiuncula Hospital, Ballinasloe	39,578	37,584	3,183	3,514	10.4%	3,454	1.7%	1,131	2,383	2.1:1	192	491	15	17
Roscommon County Hospital	11,704	12,155	1,030	1,010	-1.9%	1,006	0.4%	234	776	3.3:1	64	368	21	32
Sligo General Hospital	77,709	84,192	7,131	7,044	-1.2%	7,414	-5.0%	1,766	5,278	3.0:1	333	994	16	16
University Hospital Galway	133,266	117,617	9,962	12,198	22.4%	11,265	8.3%	4,137	8,061	1.9:1	713	2,239	15	22

Table 6 - OPD Attendances	Outturn 2007	Target 2008	Target YTD	Actual YTD	% Variance YTD Actual v Target	Same period YTD last year	% variance YTD v YTD last year	OPD Attendances (New) Actual YTD	OPD Attendances (Return) Actual YTD	Actual YTD Return: New Ratio	OPD New DNA's Actual YTD	OPD Return DNA's Actual YTD	New DNA % Rate	Return DNA % Rate
Mid Western Hospitals Group	175,279	157,513	13,341	16,948	27.0%	15,364	10.3%	3,703	13,245	3.6:1	833	1,944	18	13
Ennis General Hospital	12,383	13,621	1,154	1,110	-3.8%	1,012	9.7%	293	817	2.8:1	76	228	21	22
Nenagh General Hospital	10,911	10,782	913	988	8.2%	1,006	-1.8%	275	713	2.6:1	83	208	23	23
Regional Hospital, (Dooradoyle) Limerick	113,149	97,242	8,236	10,898	32.3%	10,010	8.9%	2,245	8,653	3.9:1	387	1,305	15	13
Regional Maternity Hospital (Limerick)	18,185	16,014	1,356	2,020	48.9%	1,618	24.8%	427	1,593	3.7:1	66	132	13	8
Regional Orthopaedic Hospital (Croom)	7,857	7,677	650	759	16.7%	662	14.7%	156	603	3.9:1	24	71	13	11
St. John's Hospital, Limerick	12,794	12,177	1,031	1,173	13.7%	1,056	11.1%	307	866	2.8:1	197	0		
HSE Dublin Mid Leinster														
Dublin Midlands Hospitals Group	567,348	512,643	43,421	52,176	20.2%	49,272	5.9%	13,462	38,714	2.9:1	2,378	5,930	15	13
Adelaide & Meath Hospital Inc NCH	223,128	209,304	17,728	20,293	14.5%	19,724	2.9%	5,196	15,097	2.9:1	1,329	3,273	20	18
Coombe Women's Hospital	76,917	70,995	6,013	7,092	17.9%	6,838	3.7%	2,009	5,083	2.5:1	226	886	10	15
Longford/Westmeath Regional Hospital Mullingar	45,206	32,546	2,757	4,295	55.8%	3,966	8.3%	773	3,522	4.6:1	0	0		
Midland Regional Hospital, Portlaoise	42,100	32,522	2,755	3,754	36.3%	3,717	1.0%	613	3,141	5.1:1	0	0	0	0
Midland Regional Hospital, Tullamore	67,532	66,139	5,602	6,591	17.7%	5,678	16.1%	2,131	4,460	2.1:1	0	0	0	0
Naas General Hospital	34,709	29,959	2,538	3,290	29.7%	2,912	13.0%	609	2,681	4.4:1	136	483	18	15
Our Lady's Hospital For Sick Children	77,756	71,178	6,029	6,861	13.8%	6,437	6.6%	2,131	4,730	2.2:1	687	1,288	24	21
Dublin South Hospitals Group	516,105	494,205	41,859	50,123	19.7%	45,666	9.8%	12,775	37,348	2.9:1	2,443	7,286	16	16
National Maternity Hospital	73,321	57,973	4,910	6,843	39.4%	6,093	12.3%	3,744	3,099	0.8:1	908	314	20	9
Royal Victoria Eye and Ear	37,740	38,558	3,266	3,688	12.9%	3,540	4.2%	530	3,158	6.0:1	271	826	34	21
St. Columcilles Hospital	26,746	23,521	1,992	3,813	91.4%	2,820	35.2%	935	2,878	3.1:1	65	290	7	9
St. James Hospital	179,327	166,751	14,124	17,719	25.5%	15,600	13.6%	4,675	13,044	2.8:1	1,087	2,823	19	18
St. Luke's	63,288	50,356	4,265	5,562	30.4%	5,411	2.8%	252	5,310	21.1:1	14	268	5	5
St. Michaels Hospital DLaoire	17,372	19,739	1,672	1,560	-6.7%	1,573	-0.8%	442	1,118	2.5:1	98	308	18	22
St. Vincents Hospital Elm Park	118,311	137,307	11,630	10,938	-5.9%	10,629	2.9%	2,197	8,741	4.0:1	0	2,457		22
NATIONAL TOTAL	3,025,300	2,770,851	234,690	279,592	19.1%	263,625	6.1%	72,119	207,473	2.9:1	13,384	37,382	16	15

St. Vincents Hospital are unable to provide Breakdown of New & return Dna's. For purposes of this report Dna's are reported as return.
Dna rates not available for the following hospitals: South Infirmary, St. John's. Longford/Westmeath, Portlaoise & Tullamore

Table 7 - Emergency Presentations	Outturn 2007	Target 2008	YTD Target	Actual YTD	% Variance YTD Actual v Target	Same period YTD last year	% variance YTD v YTD last year
HSE South							
South Eastern Hospitals Group	163,873	159,497	13,509	14,130	4.6%	12,605	12.1%
South Tipperary General Hospital, Clonmel	29,889	29,950	2,537	2,791	10.0%	2,135	30.7%
St. Luke's Hospital, Kilkenny	33,590	32,740	2,773	2,929	5.6%	2,665	9.9%
Waterford Regional Hospital, Ardkeen	65,160	62,633	5,305	5,471	3.1%	5,247	4.3%
Wexford General Hospital	35,234	34,174	2,895	2,939	1.5%	2,558	14.9%
Southern Hospitals Group	141,989	139,945	11,853	11,197	-5.5%	11,246	-0.4%
Cork University Hospital	58,446	57,782	4,894	4,526	-7.5%	4,669	-3.1%
Kerry General Hospital	34,572	34,094	2,888	2,632	-8.9%	2,625	0.3%
Mercy Hospital, Cork	25,441	24,908	2,110	2,019	-4.3%	2,076	-2.7%
South Infirmary/Victoria Hsptl. Ltd.	23,530	23,161	1,962	2,020	3.0%	1,876	7.7%
HSE Dublin North East							
North Eastern Hospitals Group	107,437	105,588	8,943	9,209	3.0%	8,910	3.4%
Cavan General Hospital	26,487	25,674	2,175	2,147	-1.3%	2,105	2.0%
Louth County Hospital, Dundalk	18,568	19,122	1,620	1,608	-0.7%	1,653	-2.7%
Our Lady of Lourdes Drogheda	42,566	40,810	3,457	3,892	12.6%	3,455	12.6%
Our Lady's General Hospital, Navan	19,816	19,982	1,692	1,562	-7.7%	1,697	-8.0%
Dublin North Hospitals Group	127,898	127,971	10,839	10,809	-0.3%	10,967	-1.4%
Beaumont Hospital	46,335	46,410	3,931	3,910	-0.5%	3,931	-0.5%
Connolly Hospital	32,306	32,227	2,730	2,787	2.1%	2,815	-1.0%
Mater Misericordiae Hospital	49,257	49,334	4,179	4,112	-1.6%	4,221	-2.6%
HSE West							
Western Hospitals Group	191,660	187,695	15,898	16,117	1.4%	15,442	4.4%
Letterkenny General Hospital	31,699	31,724	2,687	2,476	-7.9%	2,562	-3.4%
Mayo General Hospital, Castlebar	30,696	30,359	2,571	2,417	-6.0%	2,566	-5.8%
Portiuncula Hospital, Ballinasloe	20,917	20,313	1,721	1,640	-4.7%	1,730	-5.2%
Roscommon County Hospital	13,581	13,347	1,130	1,159	2.5%	1,021	13.5%
Sligo General Hospital	35,195	33,916	2,873	2,791	-2.8%	2,943	-5.2%
University Hospital Galway	59,572	58,036	4,916	5,634	14.6%	4,620	21.9%
Mid Western Hospitals Group	111,713	109,270	9,255	9,111	-1.6%	9,076	0.4%
Ennis General Hospital	19,252	18,741	1,587	1,491	-6.1%	1,612	-7.5%
Nenagh General Hospital	16,912	16,370	1,387	1,317	-5.0%	1,222	7.8%
Regional Hospital, (Dooradoyle) Limerick	56,528	55,344	4,688	4,767	1.7%	4,631	2.9%
St. John's Hospital, Limerick	19,021	18,815	1,594	1,536	-3.6%	1,611	-4.7%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	213,324	210,258	17,809	17,509	-1.7%	17,623	-0.6%
Adelaide & Meath Hospital Inc NCH	78,843	78,217	6,625	6,321	-4.6%	6,772	-6.7%
Longford/Westmeath Regional Hospital Mullingar	35,767	35,105	2,973	3,032	2.0%	2,876	5.4%
Midland Regional Hospital, Portlaoise	40,237	38,995	3,303	3,416	3.4%	3,146	8.6%
Midland Regional Hospital, Tullamore	31,231	30,971	2,623	2,456	-6.4%	2,559	-4.0%
Naas General Hospital	27,246	26,970	2,284	2,284	0.0%	2,270	0.6%
Dublin South Hospitals Group	129,311	128,188	10,857	10,392	-4.3%	10,575	-1.7%
St. Columcilles Hospital	23,812	23,469	1,988	1,842	-7.3%	1,931	-4.6%
St. James Hospital	47,817	47,062	3,986	3,968	-0.5%	3,686	7.7%
St. Michaels Hospital DLaoire	16,151	16,788	1,422	1,167	-17.9%	1,469	-20.6%
St. Vincents Hospital Elm Park	41,531	40,869	3,462	3,415	-1.3%	3,489	-2.1%
NATIONAL TOTAL	1,187,205	1,168,412	98,964	98,474	-0.5%	96,444	2.1%

Table 8 - ED Attendances	Outturn 2007	Target 2008	YTD Target	Actual YTD	% Variance YTD Actual v Target	Same period YTD last year	% variance YTD v YTD last year
HSE South							
South Eastern Hospitals Group	134,538			11,059		10,285	7.5%
South Tipperary General Hospital, Clonmel	24,574			2,291		1,727	32.7%
St. Luke's Hospital, Kilkenny	20,550			1,689		1,657	1.9%
Waterford Regional Hospital, Ardkeen	54,180			4,451		4,343	2.5%
Wexford General Hospital	35,234			2,628		2,558	2.7%
Southern Hospitals Group	140,431			11,197		11,106	0.8%
Cork University Hospital	58,446			4,526		4,669	-3.1%
Kerry General Hospital	33,014			2,632		2,485	5.9%
Mercy Hospital, Cork	25,441			2,019		2,076	-2.7%
South Infirmary/Victoria Univ. Hsptl. Ltd.	23,530			2,020		1,876	7.7%
HSE Dublin North East							
North Eastern Hospitals Group	104,385			8,776		8,841	-0.7%
Cavan General Hospital	23,435			2,073		2,036	1.8%
Louth County Hospital, Dundalk	18,568			1,608		1,653	-2.7%
Our Lady of Lourdes Drogheda	42,566			3,533		3,455	2.3%
Our Lady's General Hospital, Navan	19,816			1,562		1,697	-8.0%
Dublin North Hospitals Group	127,898			10,685		10,967	-2.6%
Beaumont Hospital	46,335			3,786		3,931	-3.7%
Connolly Hospital	32,306			2,787		2,815	-1.0%
Mater Misericordiae Hospital	49,257			4,112		4,221	-2.6%
HSE West							
Western Hospitals Group	188,765			15,021		15,148	-0.8%
Letterkenny General Hospital	31,699			2,476		2,562	-3.4%
Mayo General Hospital, Castlebar	30,696			2,417		2,566	-5.8%
Portiuncula Hospital, Ballinasloe	20,917			1,640		1,730	-5.2%
Roscommon County Hospital	13,581			1,159		1,021	13.5%
Sligo General Hospital	32,135			2,527		2,649	-4.6%
University Hospital Galway	59,737			4,802		4,620	3.9%
Mid Western Hospitals Group	110,290			8,976		9,056	-0.9%
Ennis General Hospital	19,252			1,491		1,612	-7.5%
Nenagh General Hospital	15,633			1,203		1,208	-0.4%
Regional Hospital, (Dooradoyle) Limerick	56,528			4,767		4,631	2.9%
St. John's Hospital, Limerick	18,877			1,515		1,605	-5.6%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	208,980			17,344		17,434	-0.5%
Adelaide & Meath Hospital Inc NCH	78,694			6,318		6,758	-6.5%
Longford/Westmeath Regional Hospital Mullingar	33,882			2,870		2,701	6.3%
Midland Regional Hospital, Portlaoise	40,114			3,416		3,146	8.6%
Midland Regional Hospital, Tullamore	31,231			2,456		2,559	-4.0%
Naas General Hospital	25,059			2,284		2,270	0.6%
Dublin South Hospitals Group	129,311			10,392		10,575	-1.7%
St. Columcilles Hospital	23,812			1,842		1,931	-4.6%
St. James Hospital	47,817			3,968		3,686	7.7%
St. Michaels Hospital DLaoire	16,151			1,167		1,469	-20.6%
St. Vincent's Hospital Elm Park	41,531			3,415		3,489	-2.1%
NATIONAL TOTAL	1,144,598			93,450		93,412	0.0%

Table 9 - Emergency Admissions	Outturn 2007	Target 2008	Target YTD	Actual YTD	% Variance YTD Actual v Target	Same period YTD last year	% variance YTD v YTD last year
HSE South							
South Eastern Hospitals Group	50,713	50,453	4,273	4,372	2.3%	4,502	-2.9%
South Tipperary General Hospital, Clonmel	8,414	8,385	710	815	14.8%	777	4.9%
St. Luke's Hospital, Kilkenny	11,728	11,560	979	1,006	2.7%	1,041	-3.4%
Waterford Regional Hospital, Ardkeen	17,264	17,326	1,468	1,417	-3.4%	1,615	-12.3%
Wexford General Hospital	13,307	13,182	1,117	1,134	1.6%	1,069	6.1%
Southern Hospitals Group	39,788	40,322	3,415	3,426	0.3%	3,620	-5.4%
Cork University Hospital	17,351	17,837	1,511	1,431	-5.3%	1,645	-13.0%
Kerry General Hospital	10,235	10,399	881	881	0.0%	907	-2.9%
Mercy Hospital, Cork	7,586	7,494	635	665	4.8%	668	-0.4%
South Infirmary/Victoria Hspntl. Ltd.	4,616	4,592	389	449	15.4%	400	12.3%
HSE Dublin North East							
North Eastern Hospitals Group	37,051	37,395	3,167	3,041	-4.0%	3,343	-9.0%
Cavan General Hospital	9,444	9,529	807	843	4.4%	875	-3.7%
Louth County Hospital, Dundalk	4,516	4,490	380	406	6.8%	433	-6.2%
Our Lady of Lourdes Drogheda	17,831	18,189	1,541	1,346	-12.6%	1,566	-14.0%
Our Lady's General Hospital, Navan	5,260	5,187	439	446	1.5%	469	-4.9%
Dublin North Hospitals Group	37,509	36,809	3,118	3,290	5.5%	3,157	4.2%
Beaumont Hospital	16,515	16,001	1,355	1,429	5.4%	1,430	-0.1%
Connolly Hospital	8,075	7,831	663	701	5.7%	684	2.5%
Mater Misericordiae Hospital	12,919	12,977	1,099	1,160	5.5%	1,043	11.2%
HSE West							
Western Hospitals Group	83,739	82,848	7,017	6,969	-0.7%	7,506	-7.2%
Letterkenny General Hospital	15,214	15,013	1,272	1,393	9.5%	1,429	-2.5%
Mayo General Hospital, Castlebar	14,277	14,154	1,199	1,067	-11.0%	1,280	-16.6%
Portiuncula Hospital, Ballinasloe	7,275	7,317	620	629	1.5%	643	-2.2%
Roscommon County Hospital	5,099	5,212	441	390	-11.7%	508	-23.2%
Sligo General Hospital	12,734	12,634	1,070	976	-8.8%	1,186	-17.7%
University Hospital Galway	29,140	28,518	2,415	2,514	4.1%	2,460	2.2%
Mid Western Hospitals Group	28,171	28,916	2,449	2,429	-0.8%	2,493	-2.6%
Ennis General Hospital	4,736	4,701	398	454	14.0%	418	8.6%
Nenagh General Hospital	4,151	4,283	363	346	-4.6%	357	-3.1%
Regional Hospital, (Dooradoyle) Limerick	16,720	17,398	1,474	1,387	-5.9%	1,462	-5.1%
St. John's Hospital, Limerick	2,564	2,534	215	242	12.8%	256	-5.5%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	56,411	55,927	4,737	5,108	7.8%	4,928	3.7%
Adelaide & Meath Hospital Inc NCH	19,867	19,439	1,646	1,772	7.6%	1,703	4.1%
Longford/Westmeath Regional Hospital Mullingar	12,114	12,015	1,018	1,198	17.7%	1,112	7.7%
Midland Regional Hospital, Portlaoise	10,122	10,085	854	954	11.7%	911	4.7%
Midland Regional Hospital, Tullamore	7,090	7,071	599	602	0.5%	549	9.7%
Naas General Hospital	7,218	7,317	620	582	-6.1%	653	-10.9%
Dublin South Hospitals Group	36,658	36,698	3,108	3,153	1.4%	3,419	-7.8%
St. Columcilles Hospital	4,274	4,343	368	297	-19.3%	413	-28.1%
St. James Hospital	18,750	18,789	1,591	1,639	3.0%	1,785	-8.2%
St. Michaels Hospital DLaoire	1,342	1,362	115	110	-4.6%	156	-29.5%
St. Vincent's Hospital	12,292	12,204	1,034	1,107	7.1%	1,065	3.9%
NATIONAL TOTAL	370,040	369,368	31,285	31,788	1.6%	32,968	-3.6%

Table 10 - Births 2007	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	YTD	Same period last year	% Variance against same period last year
South Eastern Hospital Group															
South Tipperary General Hospital	88												88	103	-14.6%
St. Luke's Hospital, Kilkenny	174												174	147	18.4%
Waterford Regional Hospital	207												207	192	7.8%
Wexford General Hospital	180												180	173	4.0%
Southern Hospitals Group															
Cork University Maternity Hospital	689												689	572	20.5%
Kerry General Hospital	161												161	153	5.2%
North Eastern Hospitals Group															
Cavan General Hospital	176												176	126	39.7%
Our Lady of Lourdes Hospital, Drogheda	345												345	333	3.6%
Dublin North Hospitals Group															
Rotunda Hospital	636												636	625	1.8%
Western Hospitals Group															
Letterkenny General Hospital	174												174	157	10.8%
Mayo General Hospital	174												174	153	13.7%
Portiuncula Hospital, Ballinasloe	194												194	150	29.3%
Sligo General Hospital	148												148	143	3.5%
University Hospital Galway	319												319	270	18.1%
Mid Western Hospitals Group															
Regional Maternity Hospital, Limerick	412												412	441	-6.6%
Dublin Midlands Hospitals Group															
Coombe Women's Hospital	691												691	679	1.8%
Longford/Westmeath Regional Hospital Mullingar	246												246	188	30.9%
Midland Regional Hospital Portlaoise	200												200	169	18.3%
Dublin South Hospitals Group															
National Maternity Hospital	740												740	641	15.4%
National Total	5,954												5,954	5,415	9.9%

Table 11 – Public / Private and Elective / Emergency Mix – In-patient discharges	Public / Private Mix (Based on Inpatient Discharges)						Elective / Emergency Mix (Based on Inpatient Admissions)						% Occupancy January 2008
	% Public YTD 2007	% Public YTD 2008	%Variance YTD	% Private YTD 2007	% Private YTD 2008	%Variance YTD	% Emergency YTD 2007	% Emergency YTD 2008	% Variance YTD	% Elective YTD 2007	% Elective YTD 2008	% Variance YTD	
HSE South													
South Eastern Hospitals Group													
Orthopaedic Hospital, Kilcreene	51.9	60.0	15.6%	48.1	40.0	-16.8%	0.0	0.0	0.0%	100.0	100.0	0.0%	40.7
South Tipperary General Hospital, Clonmel	78.9	76.4	-3.2%	21.1	23.6	11.8%	74.4	72.2	-3.0%	25.6	27.8	8.7%	94.5
St. Luke's Hospital, Kilkenny	75.7	77.1	1.8%	24.3	22.9	-5.7%	76.3	75.4	-1.1%	23.7	24.6	3.6%	85
Waterford Regional Hospital, Ardkeen	74.0	74.8	1.1%	26.0	25.2	-3.2%	74.1	70.1	-5.4%	25.9	29.9	15.3%	89.3
Wexford General Hospital	77.4	78.6	1.5%	22.6	21.4	-5.1%	79.8	78.8	-1.3%	20.2	21.3	5.1%	95.8
Southern Hospitals Group													
Bantry General Hospital	97.9	96.6	-1.3%	2.1	3.4	59.3%	81.7	88.4	8.2%	18.3	11.6	-36.6%	99.3
Cork University Hospital	67.2	67.6	0.7%	32.8	32.4	-1.3%	65.7	67.7	3.0%	34.3	32.3	-5.7%	88.8
Cork University Maternity Hospital	70.8	68.0	-4.1%	29.2	32.0	9.9%	0.8	11.7	1354.6%	99.2	88.3	-11.0%	77.3
Kerry General Hospital	74.6	77.3	3.6%	25.4	22.7	-10.5%	69.3	68.3	-1.4%	30.7	31.7	3.2%	88.0
Mallow General Hospital	83.1	69.9	-15.9%	16.9	30.1	78.2%	82.8	73.6	-11.1%	17.2	26.4	53.5%	93.0
Mercy Hospital, Cork	64.5	64.0	-0.8%	35.5	36.0	1.4%	73.9	76.1	3.0%	26.1	23.9	-8.4%	86.0
South Infirmary/Victoria Hsptl. Ltd.	70.1	67.4	-3.9%	29.9	32.6	9.2%	49.8	51.7	3.9%	50.2	48.3	-3.8%	81.4
St. Finbarr's Hospital	84.7	100.0	18.1%	15.3	0.0	-100.0%	36.7	0.0	-100.0%	63.3	100.0	58.0%	85.5
St. Mary's Hospital, Gurranaברה	59.2	57.1	-3.5%	40.8	42.9	5.1%	29.1	33.3	14.5%	70.9	66.7	-5.9%	52.6
HSE Dublin North East													
North Eastern Hospitals Group													
Cavan General Hospital	84.5	82.6	-2.3%	15.5	17.4	12.4%	75.3	70.1	-6.9%	24.7	29.9	21.2%	90.8
Louth County Hospital, Dundalk	71.1	73.2	3.1%	28.9	26.8	-7.5%	84.2	84.6	0.4%	15.8	15.4	-2.2%	92.6
Monaghan General Hospital	79.4	83.0	4.5%	20.6	17.0	-17.2%	92.8	95.6	3.0%	7.2	4.4	-38.8%	97.7
Our Lady of Lourdes Drogheda	73.5	70.8	-3.7%	26.5	29.2	10.2%	83.9	75.7	-9.8%	16.1	24.3	51.4%	84.6
Our Lady's General Hospital, Navan	82.4	76.3	-7.5%	17.6	23.7	35.3%	91.1	71.0	-22.0%	8.9	29.0	224.5%	86.3
Dublin North Hospitals Group													
Beaumont Hospital	71.4	71.5	0.1%	28.6	28.5	-0.2%	77.7	74.9	-3.7%	22.3	25.1	12.8%	93.9
Cappagh Orthopaedic	63.5	64.7	2.0%	36.5	35.3	-3.4%	0.0	0.0		100.0	100.0	0.0%	70.0
Connolly Hospital	96.4	97.7	1.3%	3.6	2.3	-36.3%	82.0	81.3	-0.8%	18.0	18.7	3.8%	101.2
Mater Misericordiae Hospital	76.0	74.9	-1.5%	24.0	25.1	4.7%	78.3	79.3	1.3%	21.7	20.7	-4.8%	100.7
Rotunda Hospital	67.3	68.1	1.1%	32.7	31.9	-2.2%	38.0	38.7	2.0%	91.1	61.3	-32.8%	77.7
Temple Street Children's Hospital	68.8	68.7	-0.2%	31.2	31.3	0.5%	58.9	63.3	7.6%	41.1	36.7	-10.8%	85.0
HSE West													
Western Hospitals Group													
Letterkenny General Hospital	87.2	84.1	-3.5%	12.8	15.9	24.0%	77.9	77.4	-0.6%	22.1	22.6	2.2%	88.1
Mayo General Hospital, Castlebar	79.1	77.2	-2.4%	20.9	22.8	8.9%	83.7	79.7	-4.7%	16.3	20.3	24.3%	90.5
Merlin Park University Hospital	80.8	78.9	-2.3%	19.2	21.1	9.8%	68.2	60.1	-11.8%	31.8	39.9	25.2%	75.7
Portiuncula Hospital, Ballinasloe	71.2	71.8	0.7%	28.8	28.2	-1.8%	66.9	66.8	-0.2%	33.1	33.2	0.4%	87.4
Roscommon County Hospital	81.2	75.1	-7.5%	18.8	24.9	32.6%	91.9	90.9	-1.0%	8.1	9.1	11.7%	89.8
Sligo General Hospital	78.7	86.9	10.4%	21.3	13.1	-38.6%	75.1	72.4	-3.5%	24.9	27.6	10.7%	54.9
University Hospital Galway	76.7	76.1	-0.8%	23.3	23.9	2.7%	75.7	75.4	-0.4%	24.3	24.6	1.2%	93.0

Table 11 – Public / Private and Elective / Emergency Mix – In-patient discharges	Public / Private Mix (Based on Inpatient Discharges)						Elective / Emergency Mix (Based on Inpatient Admissions)						% Occupancy January 2008
	% Public YTD 2007	% Public YTD 2008	%Variance YTD	% Private YTD 2007	% Private YTD 2008	%Variance YTD	% Emergency YTD 2007	% Emergency YTD 2008	% Variance YTD	% Elective YTD 2007	% Elective YTD 2008	% Variance YTD	
Mid Western Hospitals Group													
Ennis General Hospital	78.7	75.5	-4.0%	21.3	24.5	14.7%	94.6	96.6	2.1%	5.4	3.4	-37.0%	97.0
Nenagh General Hospital	81.0	84.2	3.9%	19.0	15.8	-16.7%	89.5	88.0	-1.6%	10.5	12.0	13.9%	80.0
Regional Hospital, (Dooradoyle) Limerick	58.2	59.1	1.5%	41.8	40.9	-2.1%	73.5	70.6	-4.0%	26.5	29.4	11.0%	86.7
Regional Maternity Hospital (Limerick)	70.9	75.8	6.8%	29.1	24.2	-16.7%	11.8	9.9	-16.1%	88.2	90.1	2.1%	88.2
Regional Orthopaedic Hospital (Croom)	51.9	47.4	-8.6%	48.1	52.6	9.2%	0.6	0.6	-5.2%	99.4	100.0	0.6%	47.3
St. John's Hospital, Limerick	-	-	-	-	-	-	65.3	62.2	-4.7%	34.7	37.8	8.9%	67.8
HSE Dublin Mid Leinster													
Dublin Midlands Hospitals Group													
Adelaide & Meath Hospital Inc NCH	76.6	87.6	14.4%	23.4	12.4	-47.1%	78.5	82.5	5.0%	21.5	17.5	-18.3%	94.5
Coombe Women's Hospital	64.6	66.4	2.7%	35.4	33.6	-5.0%	13.5	13.7	0.2%	86.5	86.3	-0.3%	72.9
Longford/Westmeath Regional Hospital Mullingar	84.8	87.9	3.7%	15.2	12.1	-20.4%	73.7	70.6	-4.2%	26.3	29.4	11.8%	87.4
Midland Regional Hospital, Portlaoise	77.1	76.9	-0.3%	22.9	23.1	0.9%	93.1	95.2	2.2%	6.9	4.8	-30.1%	86.0
Midland Regional Hospital, Tullamore	75.7	96.1	26.9%	24.3	3.9	-83.9%	72.6	70.9	-2.4%	27.4	29.1	6.3%	83.2
Naas General Hospital	100.0	99.7	-0.3%	0.0	0.3	3.0%	91.8	87.1	-5.1%	8.2	12.9	57.8%	97.8
Our Ladys Hospital For Sick Children	62.6	64.0	2.2%	37.4	36.0	-3.7%	39.5	34.8	-11.9%	60.5	65.2	7.8%	83.2
Dublin South Hospitals Group													
National Maternity Hospital	56.2	62.1	10.4%	43.8	37.9	-13.3%	7.3	7.2	-1.9%	92.7	92.8	0.2%	98.2
Royal Victoria Eye and Ear	63.3	68.4	8.0%	36.7	31.6	-13.9%	20.9	26.8	28.3%	79.1	73.2	-7.5%	59.3
St. Columcilles Hospital	88.1	89.5	1.6%	11.9	10.5	-11.6%	94.7	87.4	-7.8%	5.3	12.6	139.7%	92.3
St. James Hospital	80.7	79.7	-1.3%	19.3	20.3	5.6%	85.3	80.7	-5.3%	14.7	19.3	30.9%	97.9
St. Luke's	78.4	78.8	0.5%	21.6	21.2	-1.9%	8.8	6.1	-30.7%	91.2	93.9	3.0%	63.4
St. Michaels Hospital DLaoire	-	-	-	-	-	-	25.7	18.2	-29.0%	74.3	81.8	10.0%	80.7
St. Vincents Hospital Elm Park	81.7	76.2	-6.7%	18.3	23.8	29.7%	79.9	79.4	-0.6%	20.1	20.6	2.4%	96.1
National Total	75.4	75.7	0.4%	25.5	24.1	-5.3%	67.0	65.6	-2.1%	33.0	34.4	4.2%	88.1

Tullamore unable to provide Bed Days Used in January due to system changeover, therefore Occupancy rate unavailable at this time.

APPENDIX 3 FINANCE DATA

OVERALL BUDGET

	€000's	%
National Hospitals Office	4,546,807	33.17
Primary, Community and Continuing Care incl PCRS	7,970,981	58.15
National Shared Services	26,493	0.19
Estates	34,450	0.25
ICT	19,742	0.14
Procurement	10,180	0.07
Local Support Services (mainly pensions)	272,692	1.99
Population Health	76,696	0.56
Finance	68,621	0.50
Human Resources	199,747	1.46
CEO	13,400	0.10
Health Repayment Scheme	150,000	1.09
Development & Technical Resources	317,340	2.32
Total	13,707,150	100.0

The overall budget of €13.707 billion is made up of the total HSE Vote of €14.337 billion less an income budget of €630m.

OVERALL BUDGET USAGE – EXPENDITURE, VOTE AND CASH

	Net Revenue Expenditure €000	Net Vote €000	Net Cash €000
Annual Budget	13,707,150	11,742,875	13,707,150
Year to date usage	1,117,407	1,113,366	1,286,999
% Remaining for last 11 months	91.8%	90.5%	90.6%

DATE OF VOTE RETURNS 2008

Month	Date Due	Electronic Submission	Signed Submission
January 2008	7 th February 2008	8 th February 2008	7 th February 2008

HSE Net Expenditure – Summary – by Pillar / Statutory & Voluntary System – January 2008

HSE NET EXPENDITURE			Current Month			Year to Date	
	Budget 2008 €000s	Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Statutory							
National Hospitals Office	2,526,699	216,535	205,416	11,119	216,535	205,416	11,119
Primary, Community and Continuing Care	7,403,786	619,422	603,498	15,924	619,422	603,498	15,924
Corporate and Shared Services	722,022	53,236	59,139	(5,903)	53,236	59,139	(5,903)
Total Statutory	10,652,507	889,193	868,053	21,140	889,193	868,053	21,140
Voluntary							
National Hospitals Office	2,020,108	168,289	162,971	5,318	168,289	162,971	5,318
Primary, Community and Continuing Care	567,195	46,197	46,727	(530)	46,197	46,727	(530)
Total Voluntary	2,587,303	214,487	209,698	4,788	214,487	209,698	4,788
Development & Technical Resources							
National Hospitals Office	4,000						
Primary, Community and Continuing Care	203,200						
Human Resources	11,791						
Cancer Control Programme	15,000						
Pay, Superannuation & Other Technical Items	83,349						
Total Development & Technical Resources	317,340	-	-	-	-	-	-
Overall Total							
National Hospitals Office	4,546,807	384,824	368,386	16,438	384,824	368,386	16,438
Primary, Community and Continuing Care	7,970,981	665,619	650,225	15,394	665,619	650,225	15,394
Corporate and Shared Services	722,022	53,236	59,139	(5,903)	53,236	59,139	(5,903)
Health Repayment Scheme	150,000	13,728	13,728	-	13,728	13,728	-
Development & Technical Resources	317,340						
Total HSE Determination	13,707,150	1,117,407	1,091,479	25,929	1,117,407	1,091,479	25,929

National Hospitals' Office – Expenditure by Hospital – January 2008

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Waterford Regional Hospital	Patricia Sullivan	149,058	13,302	12,477	825	6.6%		
St. Luke's Kilkenny	Anne Slattery	56,680	5,059	4,765	294	6.2%		
Wexford General Hospital	Teresa Hanrahan	56,895	5,106	4,803	303	6.3%		
South Tipp General Hospital	Breda Kavanagh	53,158	4,874	4,475	399	8.9%		
Our Lady's Hospital Cashel	Richie Dooley	0	49	0	49	0.0%		
Kilcreene Orthopaedic Hospital	Anne Slattery	6,261	571	524	47	9.0%		
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.0%		
South Eastern Acute Support	Richie Dooley	8,000	288	674	(386)	-57.3%		
Network Manager	Richie Dooley	1,890	151	159	(8)	-5.0%		
South East	Richie Dooley	331,941	29,399	27,876	1,522			
Cork University Hospital	Tony McNamara	280,773	24,100	23,035	1,066	4.6%		
St. Mary's Orthopaedic Hospital	Mary Barry	14,733	1,325	1,205	120	9.9%		
Mallow General Hospital	Tony Gosnell	16,731	1,573	1,372	201	14.7%		
Kerry General Hospital	Margie Lynch	79,402	6,540	6,511	30	0.5%		
Bantry General Hospital	Eleanor O'Donovan	19,282	1,602	1,585	17	1.1%		
Mercy University Hospital, Cork	Pat Madden	73,368	6,137	5,859	279	4.8%		
South Infirmary - Victoria Hospital	Gerard O'Callaghan	55,786	3,971	3,973	(2)	-0.1%		
Southern Regional Acute Services	Gerry O'Dwyer	4,704	434	389	44	11.4%		
Southern Regional Acute Support	Gerry O'Dwyer	0	0	0	0	0.0%		
Network Manager	Gerry O'Dwyer	10,118	978	843	135	16.0%		
South	Gerry O'Dwyer	554,896	46,660	44,771	1,889			
Sligo General Hospital	Sheila Smith	114,671	10,097	9,448	649	6.9%		
Letterkenny General Hospital	Sean Murphy	110,774	9,149	9,031	118	1.3%		
Galway College University Hospital	Bridget Howley	227,212	19,647	18,551	1,095	5.9%		
Merlin Park Regional Hospital	Bridget Howley	46,930	4,011	3,817	194	5.1%		
Mayo General hospital	Tony Canavan	82,048	7,231	6,685	546	8.2%		
Roscommon General Hospital	Susan Temple	22,687	2,256	1,841	415	22.5%		
Portiuncula Acute Hospital	Bridgette McHugh	50,618	4,457	4,110	347	8.5%		
Western Regional Acute Services	Alan Moran	1,912	436	158	278	175.6%		
Western Regional Acute Support	Alan Moran	0	0	0	0	0.0%		
North Western Regional Acute Services	Alan Moran	0	42	0	42	0.0%		
North Western Regional Acute Support	Alan Moran	0	0	0	0	0.0%		
Network Manager	Alan Moran	0	16	0	16	0.0%		
West / North West	Alan Moran	656,852	57,342	53,641	3,700			
St. John's Limerick	Tim Kennelly	23,756	2,549	1,839	710	38.6%		
Regional Hospital Dooradoyle	Mark Sparling	161,448	13,396	13,205	191	1.4%		
Regional Maternity Hospital Limerick	Eamon Leahy	19,063	1,663	1,536	128	8.3%		
Regional Orthopaedic Hospital	Ann Fitzpatrick	13,362	1,052	1,142	(90)	-7.9%		
Ennis General Hospital	John Doyle	23,461	2,078	1,929	149	7.7%		
Nenagh General Hospital	Frank Keane	21,648	1,928	1,797	131	7.3%		
Mid Western Regional Acute Services	John Hennessy	1,702	194	141	53	37.8%		
Mid Western Regional Acute Support	John Hennessy	0	0	0	0	0.0%		
Network Manager	John Hennessy	7,031	79	532	(453)	-85.1%		
Mid West	John Hennessy	271,471	22,940	22,121	820			
Our Lady's of Lourdes Hospital	Des O'Flynn	99,975	8,734	8,155	579	7.1%		
Louth County Hospital	Des O'Flynn	31,634	2,894	2,622	272	10.4%		
Cavan Monaghan General Hospital	Dermot Monaghan	66,666	5,636	5,421	215	4.0%		
Monaghan General Hospital	Dermot Monaghan	24,720	2,352	1,999	353	17.7%		
Our Lady's Hospital Navan	Seamus O'Shea	42,428	3,802	3,511	291	8.3%		

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
North Eastern Regional Services	Stephen Mulvany	2,966	79	134	(55)	-41.1%		
North Eastern Regional Support	Stephen Mulvany	0	0	0	0	0.0%		
Network Manager	Stephen Mulvany	0	0	0	0	0.0%		
North East	Stephen Mulvany	268,389	23,497	21,842	1,654			
Mater Misericordiae University Hospital	Brian Conlon	245,165	20,148	20,117	31	0.2%		
Beaumont Hospital	Liam Duffy	284,028	22,668	22,734	(66)	-0.3%		
Rotunda Hospital	Fintan Fagan	55,269	4,675	4,609	66	1.4%		
Children's Hospital, Temple Street	Paul Cunniffe	80,823	6,961	6,426	535	8.3%		
Cappagh National Orthopaedic Hospital	Aidan Gleeson	28,472	2,868	2,400	468	19.5%		
Connolly Memorial Hospital	Shay Smith	103,281	9,168	8,529	638	7.5%		
Northern Area Regional Acute Services	Angela Fitzgerald	1,504	133	125	8	6.1%		
Northern Area Regional Acute Support	Angela Fitzgerald	0	0	0	0	0.0%		
Network Manager	Angela Fitzgerald	275	22	23	(1)	-5.7%		
Dublin North	Angela Fitzgerald	798,817	66,643	64,964	1,679			
Mullingar General Hospital	Trevor O'Callaghan	60,299	4,888	4,918	(29)	-0.6%		
Tullamore General Hospital	Peter Waters	85,633	7,453	6,554	899	13.7%		
Portlaoise General Hospital	Declan McCormack	44,934	4,062	3,599	463	12.9%		
Naas General Hospital	Michael Knowles	63,681	6,031	5,330	700	13.1%		
Midland Regional Acute Service	John Bulfin	13,694	310	220	90	40.9%		
Adelaide & Meath Hospital Tallaght	Michael Lyons	221,812	19,606	18,407	1,199	6.5%		
Coombe Women's & Infants' Hospital	John Ryan	52,602	4,479	4,135	344	8.3%		
Our Lady's Hospital for Sick Children	Lorcan Birthistle	136,594	12,252	11,504	748	6.5%		
Midland Regional Acute Support	John Bulfin	0	0	0	0	0.0%		
South Western Regional Acute Services	John Bulfin	0	0	0	0	0.0%		
South Western Regional Acute Support	John Bulfin	1	0	0	(0)	-100.0%		
Network Manager	John Bulfin	341	26	28	(2)	-5.7%		
Dublin / Midlands	John Bulfin	679,591	59,107	54,695	4,412			
St Vincent's University Hospital	Nicky Jermyn	235,279	19,567	19,085	482	2.5%		
St. Michael's Dun Laoghaire	Seamus Murtagh	34,068	2,685	2,705	(20)	-0.7%		
National Maternity Hospital Holles Street	Michael Lenihan	50,670	3,924	3,890	34	0.9%		
St. Lukes Hospital	Ann Broekhoven	37,753	3,020	3,062	(42)	-1.4%		
Royal Victoria Eye & Ear Hospital	Aida Whyte	25,082	2,093	2,038	55	2.7%		
St. James's Hospital	Ian Carter	379,581	30,685	30,187	498	1.6%		
St. Columcilles General Hospital	Tom Mernagh	41,267	4,081	3,400	681	20.0%		
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	6,598	432	551	(119)	-21.6%		
Dublin South	Louise McMahon	810,298	66,488	64,919	1,569			
South Eastern Regional Ambulance	Nicky Glynn	16,637	1,705	1,400	304	21.7%		
Southern Regional Ambulance	Pat McCreanor	16,150	1,493	1,306	187	14.3%		
Western Regional Ambulance	Ray Bonar	14,999	1,343	1,225	118	9.6%		
North Western Regional Ambulance	Pauric Sheerin	11,525	1,158	944	214	22.7%		
Mid Western Regional Ambulance	Pat Daly	11,414	1,055	939	116	12.3%		
North Eastern Regional Ambulance	Sean Brady	11,100	1,119	925	194	20.9%		
Northern Area Regional Ambulance		0	0	0	0	0.0%		
Midland Regional Ambulance	Robert Morton	28,009	781	2,293	(1,511)	-65.9%		
South Western Regional Ambulance		0	0	0	0	0.0%		
East Coast Regional Ambulance	Pat McCreanor	31,630	2,744	2,615	129	4.9%		
Regional Ambulance Services	F McClintock	141,464	11,396	11,647	-251			
Office of the National Director	Ann Doherty	33,088	1,353	1,910	(557)	-29.1%		
National Hospitals Office Total	Ann Doherty	4,546,807	384,824	368,386	16,438			

Primary, Community and Continuing Care – Expenditure by Local Health Office and Voluntary – January 2008

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual €000	Budget €000	Variance €000			
LHO Kerry	Tom Leonard	145,221	12,650	11,981	669	5.58%		
LHO West Cork	Ger Reaney	243,722	20,141	20,217	(75)	-0.37%		
LHO North Cork	Ann Kennelly	105,664	9,012	8,714	298	3.42%		
LHO North Lee	Dave Drohan	123,183	10,160	10,122	37	0.37%		
LHO South Lee	Gretta Crowley	149,672	12,498	12,344	154	1.25%		
LHO South Tipperary	Seamus Moore	113,133	9,300	9,605	(304)	-3.17%		
LHO Waterford	Dermot Halpin	128,522	10,445	10,709	(265)	-2.47%		
LHO Wexford	Pauline Bryan	114,743	9,963	9,592	371	3.86%		
LHO Carlow / Kilkenny	Anna Marie Lanigan	147,214	12,653	12,309	344	2.80%		
Cork Dental	Finbarr Allen	2,435	199	179	20	11.11%		
South Eastern Regional Services	Pat Healy	36,790	2,716	3,077	(361)	-11.74%		
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	3,148	321	262	59	22.54%		
South Total	Pat Healy	1,313,446	110,060	109,112	947			
LHO Donegal	John Hayes	191,039	14,769	14,782	(14)	-0.09%		
LHO Sligo / Leitrim	Pat Dolan	187,613	14,544	14,928	(384)	-2.57%		
LHO Mayo	Frank Murray	171,235	14,040	13,923	117	0.84%		
LHO Roscommon	Frank Murphy	80,371	6,778	6,536	243	3.71%		
LHO Galway	Priya Prendergast	275,835	23,317	22,320	997	4.47%		
LHO Clare	Ann Hogan	99,489	8,386	8,210	176	2.14%		
LHO Limerick	Pat Fitzgerald	150,774	12,043	12,367	(324)	-2.62%		
LHO North Tipperary	Bernard Gloster	79,206	6,739	6,509	229	3.52%		
Mid Western Regional Services	Seamus Mc Nulty	151,525	12,635	13,239	(604)	-4.56%		
Mid Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
North Western Regional Services	Seamus Mc Nulty	0	27	0	27	0.00%		
North Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
Western Regional Services	Seamus Mc Nulty	29,215	1,630	2,160	(530)	-24.54%		
Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
West Total	Seamus Mc Nulty	1,416,301	114,907	114,975	-68			
LHO Cavan Monaghan	Leo Kinsella	124,916	10,362	9,991	371	3.71%		
Central Remedial Clinic	Paul Kiely	16,381	1,370	1,365	5	0.33%		
Clontarf Orthopaedic Hospital	Teresa Ayres	6,452	478	485	(7)	-1.37%		
Daughters of Charity of St. Vincent de Paul	Walter Freyne	67,142	5,266	5,299	(33)	-0.62%		
St. Michael's House	Paul Ledwidge	82,457	5,862	5,924	(62)	-1.05%		
St. Vincent's Hospital Fairview	Edward Byrne	14,115	1,093	1,096	(3)	-0.30%		
LHO Louth	Ann Marie Hoey	106,529	8,274	8,649	(374)	-4.33%		
LHO Meath	David Gaskin	97,164	8,057	8,156	(98)	-1.21%		
Dublin North West	Ann O'Connor	245,817	18,355	20,307	(1,952)	-9.61%		
Dublin North Central	Noel Mulvihill	204,940	18,686	16,979	1,707	10.06%		
Dublin North	Pat Dunne	223,135	19,834	18,445	1,389	7.53%		
Northern Area Regional Services	Tadhg O'Brien	1,154	-171	96	(267)	-277.79%		
Northern Area Regional Support	Tadhg O'Brien	0	0	0	0	0.00%		
North Eastern Regional Service	Tadhg O'Brien	80,478	8,076	6,708	1,368	20.39%		
North Eastern Regional Support	Tadhg O'Brien	0	0	0	0	0.00%		
Dublin / North East Total	Tadhg O'Brien	1,270,681	105,542	103,500	2,042			

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual €000	Budget €000	Variance €000			
LHO Wicklow	Hugh Kane	117,594	9,763	9,669	94	0.97%		
LHO Kildare / West Wicklow	Martina Queally	121,280	10,693	10,050	643	6.39%		
LHO Laois / Offaly	Liam O'Callaghan	189,547	16,117	15,636	481	3.07%		
LHO Longford / Westmeath	Jim Reilly	169,651	13,672	13,889	(217)	-1.56%		
LHO Dublin South	Jim Ryan	102,917	8,564	8,435	129	1.53%		
LHO Dublin South Central	David Walsh	206,869	17,650	17,056	594	3.48%		
LHO Dublin South City	Gerry O'Neill	113,577	9,247	9,535	(289)	-3.03%		
LHO Dublin South West	Adrian Charles	140,792	10,807	11,807	(1,000)	-8.47%		
LHO Dublin West	Fergal Black	112,217	10,022	9,417	605	6.42%		
Cheeverstown House	Brendan Sutton	25,212	2,122	2,059	63	3.06%		
Disability Federation of Ireland	John Dolan	1,009	55	84	(29)	-34.75%		
Dublin Dental School and Hospital	Brian Murray	7,510	545	626	(81)	-12.91%		
Kare	Christy Lynch	15,538	1,274	1,295	(21)	-1.64%		
Leopardstown Park Hospital Board	Patrick Smyth	13,272	1,228	1,062	166	15.64%		
Inclusion Ireland	Deirdre Carroll	491	39	41	(2)	-5.78%		
National Rehabilitation Hospital	Derek Greene	27,729	2,610	2,419	191	7.90%		
Our Lady's Hospital Harold's Cross	Mo Flynn	32,936	2,893	2,745	148	5.41%		
Peaumont Hospital	Robin Mullan	28,599	2,447	2,416	31	1.30%		
Sisters of Charity of Jesus and Mary	Brendan Broderick	18,899	1,620	1,574	46	2.94%		
St. John of God	Br Laurence Kearns	99,022	8,252	9,307	(1,055)	-11.34%		
Stewarts Hospital Services	Maura Donovan	49,794	4,038	4,034	5	0.12%		
Sunbeam House Services	Michael Noone	21,899	1,906	1,825	81	4.44%		
The Children's Sunshine Home	Philomena Dunne	4,403	381	348	32	9.25%		
The Drug Treatment Centre	Sheila Heffernan	9,608	751	758	(7)	-0.99%		
The Royal Hospital Donnybrook	Graham Knowles	22,291	1,769	1,786	(17)	-0.95%		
East Coast Area Regional Service	Jim Breslin	602	10	50	(40)	-79.38%		
East Coast Area Regional Support	Jim Breslin	0	0	0	0	0.00%		
Midland Regional Services	Jim Breslin	85	15	7	8	117.26%		
Midland Regional Support	Jim Breslin	0	0	0	0	0.00%		
South Western Area Regional Services	Jim Breslin	25,638	420	2,159	(1,738)	-80.52%		
South Western Area Regional Support	Jim Breslin	0	0	0	0	0.00%		
Office of the Assistant National Director	Jim Breslin	3,612	66	303	(236)	-78.10%		
Dublin / Mid Leinster Total	Jim Breslin	1,682,594	138,976	140,392	-1,416			
Office of the National Director	Laverne McGuinness	13,569	263	1,403	(1,140)	-81.23%		
Primary Care Reimbursement Service	Laverne McGuinness	2,274,390	195,870	180,843	15,027	8.31%		
Primary Community & Continuing Care Total	Laverne McGuinness	7,970,981	665,619	650,225	15,394			

Expenditure by Category and Statutory Care Group – January 2008

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€000	€000	€000	€000
Expenditure by Category				
Care Groups	7,656,096	640,086	628,071	12,015
Support Functions	722,021	53,236	59,139	(5,903)
Primary Care Reimbursement Service	2,274,390	195,870	180,843	15,027
Health Repayment Scheme	150,000	13,728	13,728	0
Development & Technical Resources	317,340			0
Voluntary	2,587,303	214,487	209,698	4,788
Total	13,707,150	1,117,407	1,091,479	25,928
Expenditure by Care Group (Statutory)				
Acute	2,526,699	216,535	205,416	11,119
Children, Adolescents and Family	552,114	49,448	45,587	3,860
Disability Services	1,112,372	92,260	92,495	-235
Mental Health	752,339	63,277	62,088	1,189
Multi Care Group Services	744,728	59,408	60,898	-1,490
Older Persons	1,111,823	92,595	92,270	325
Palliative Care & Chronic Illness	42,263	3,261	3,510	-249
Primary Care	631,712	49,587	50,688	-1,101
Social Inclusion	136,544	11,653	11,350	303
PCCC Corporate	45,502	2,063	3,769	-1,706
Total	7,656,096	640,086	628,071	12,015

Expenditure by Support Function – January 2008

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
	€000	€000	€000	€000	
Corporate Estates	Brian Gilroy	34,450	3,145	2,833	312
Corporate ICT	Damien Mc Callion	19,741	1,962	1,680	282
Corporate Services	Liam Woods	2,279	103	188	(85)
Corporate Procurement	Leo Stronge	10,180	1,061	840	221
Local Support Services (mainly pensions)	Tommie Martin	270,413	19,893	22,085	(2,192)
Population Health	Pat Doorley	76,696	4,838	6,380	(1,542)
Corporate Finance	Liam Woods	68,621	4,098	5,666	(1,568)
Human Resources	Martin McDonald	199,747	15,370	16,192	(822)
Corporate CEO	Tommie Martin	13,400	739	1,121	(382)
National Shared Services	Liam Woods	26,493	2,027	2,154	(127)
Total		722,021	53,236	59,139	-5,903

Net Expenditure – Summary by Region with Pillar – January 2008

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
N.H.O.							
83,837	78,870	4,967	West	83,837	78,870	4,967	966,261
91,258	87,731	3,527	Dublin / North East	91,258	87,731	3,527	1,078,306
79,256	75,354	3,902	South	79,256	75,354	3,902	919,624
129,120	124,521	4,598	Dublin / Mid Leinster	129,120	124,521	4,598	1,549,528
1,353	1,910	(557)	Other Development & Technical Resources	1,353	1,910	(557)	33,088 0
384,824	368,386	16,438	Sub-total NHO	384,824	368,386	16,438	4,546,807
P.C.C.C.							
114,907	114,975	(68)	West	114,907	114,975	(68)	1,416,301
105,542	103,500	2,042	Dublin / North East	105,542	103,500	2,042	1,270,681
110,060	109,112	947	South	110,060	109,112	947	1,313,446
138,976	140,392	(1,416)	Dublin / Mid Leinster	138,976	140,392	(1,416)	1,682,594
196,134	182,246	13,888	PCRS & Other Development & Technical Resources	196,134	182,246	13,888	2,287,959 0
665,619	650,225	15,394	Sub-total PCCC	665,619	650,225	15,394	7,970,981
Corporate & Shared Services							
11,817	11,383	435	West	11,817	11,383	435	148,058
8,173	9,806	(1,633)	Dublin / North East	8,173	9,806	(1,633)	118,778
16,812	16,007	805	South	16,812	16,007	805	193,864
6,083	7,952	(1,870)	Dublin / Mid Leinster	6,083	7,952	(1,870)	97,802
10,351	13,992	(3,640)	Shared Services & Other Development & Technical Resources	10,351	13,992	(3,640)	163,520 317,340
13,728	13,728	0	Health Repayment Scheme	13,728	13,728	0	150,000
66,964	72,867	(5,903)	Sub-total Corporate and Shared Services	66,964	72,867	(5,903)	1,189,362
1,117,407	1,091,479	25,929	Sub Total	1,117,407	1,091,479	25,929	13,707,150
1,117,407	1,091,479	25,929	Total	1,117,407	1,091,479	25,929	13,707,150

Net Expenditure – Summary by Cost Category within Pillar - January 2008

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
N.H.O.							
302,674	296,429	6,245	Pay	302,674	296,429	6,245	3,664,836
133,871	125,843	8,028	Non-Pay	133,871	125,843	8,028	1,530,184
436,545	422,272	14,273	Gross	436,545	422,272	14,273	5,195,020
(51,721)	(53,886)	2,165	Income	(51,721)	(53,886)	2,165	(648,213)
Development & Technical Resources							0
384,824	368,386	16,438	Net NHO	384,824	368,386	16,438	4,546,807
P.C.C.C.							
248,200	248,546	(346)	Pay	248,200	248,546	(346)	3,017,150
438,543	422,624	15,919	Non-Pay	438,543	422,624	15,919	5,203,127
686,743	671,170	15,573	Gross	686,743	671,170	15,573	8,220,276
(21,124)	(20,945)	(179)	Income	(21,124)	(20,945)	(179)	(249,296)
Development & Technical Resources							0
665,619	650,225	15,394	Net PCCC	665,619	650,225	15,394	7,970,981
Corporate & Shared Services							
42,600	41,436	1,164	Pay	42,600	41,436	1,164	507,309
19,618	23,938	(4,320)	Non-Pay	19,618	23,938	(4,320)	289,300
62,218	65,374	(3,156)	Gross	62,218	65,374	(3,156)	796,608
(8,982)	(6,235)	(2,747)	Income	(8,982)	(6,235)	(2,747)	(74,586)
Development & Technical Resources							317,340
13,728	13,728	0	Health Repayment Scheme	13,728	13,728	0	150,000
66,964	72,867	(5,903)	Net Corporate & Shared Services	66,964	72,867	(5,903)	1,189,362
1,117,407	1,091,479	25,929	Total	1,117,407	1,091,479	25,929	13,707,150

Total Expenditure – Summary by Pillar within Cost Category – January 2008

Current Month Actual	Current Month Budget	Current Month Variance	Programme	Year to Date Actual	Year to Date Budget	Year to Date Variance	Annual Budget
€ '000	€ '000	€ '000	Pay	€ '000	€ '000	€ '000	€ '000
302,674	296,429	6,245	N.H.O.	302,674	296,429	6,245	3,664,836
248,200	248,546	(346)	P.C.C.C.	248,200	248,546	(346)	3,017,150
42,600	41,436	1,164	Corporate & S.S.	42,600	41,436	1,164	507,309
593,475	586,411	7,064	Total Pay	593,475	586,411	7,064	7,189,294
Non-Pay							
133,871	125,843	8,028	N.H.O.	133,871	125,843	8,028	1,530,184
438,543	422,624	15,919	P.C.C.C.	438,543	422,624	15,919	5,203,127
19,618	23,938	(4,320)	Corporate & S.S.	19,618	23,938	(4,320)	289,300
592,031	572,405	19,627	Total Non Pay	592,031	572,405	19,627	7,022,611
1,185,506	1,158,816	26,690	Gross Expenditure	1,185,506	1,158,816	26,690	14,211,905
Income							
(51,721)	(53,886)	2,165	N.H.O.	(51,721)	(53,886)	2,165	(648,213)
(21,124)	(20,945)	(179)	P.C.C.C.	(21,124)	(20,945)	(179)	(249,296)
(8,982)	(6,235)	(2,747)	Corporate & S.S.	(8,982)	(6,235)	(2,747)	(74,586)
(81,827)	(81,065)	(762)	Total Income	(81,827)	(81,065)	(762)	(972,095)
1,103,679	1,077,751	25,929	Net Expenditure	1,103,679	1,077,751	25,929	13,239,810
13,728	13,728	0	Development & Technical Resources & HRP	13,728	13,728	0	467,340
1,117,407	1,091,479	25,929	Net Expenditure (Incl. HRP)	1,117,407	1,091,479	25,929	13,707,150

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
October 2007	367,803	630,579	52,938	1,051,320	504,013	126,566	49,899	3,039
November 2007	375,461	635,822	55,886	1,067,169	515,385	120,437	52,087	3,799
December 2007	380,246	660,048	71,763	1,112,057	517,284	142,764	66,450	5,313
January	384,824	665,619	53,236	1,103,679	469,749	195,870	51,209	2,027
February								
March								
April								
May								
June								
July								
August								
September								
October								
November								
December								
Sub Total	384,824	665,619	53,236	1,103,679	469,749	195,870	51,209	2,027
Health Repayment Scheme		13,728		13,728				
Net Expenditure	384,824	679,347	53,236	1,117,407	469,749	195,870	51,209	2,027

APPENDIX 4

HR DATA

National Staff Categorisation WTE data¹

	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Jan 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	7.18%	7,966	-39	n/a	n/a
Nursing	n/a	n/a	n/a	34.73%	38,525	-481	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	14.11%	15,653	-52	n/a	n/a
Management/Admin	n/a	n/a	n/a	16.27%	18,049	5	n/a	n/a
General Support Staff	n/a	n/a	n/a	11.64%	12,911	12	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	16.06%	17,817	-29	n/a	n/a
Total	108,000	2,789	110,789	100.00%	110,922	-583	133	0.1%

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

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

² This column shows staff category % of October outturn rather than % of approved ceiling, as ceilings currently are not sub-allocated by staff category.

National Staff Categorisation – by Statutory Sector¹

	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Jan 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	6.93%	5,065	-40	n/a	n/a
Nursing	n/a	n/a	n/a	35.35%	25,830	-355	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.10%	9,570	-101	n/a	n/a
Management/ Admin	n/a	n/a	n/a	17.64%	12,891	56	n/a	n/a
General Support Staff	n/a	n/a	n/a	11.35%	8,293	26	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	15.64%	11,427	28	n/a	n/a
Total	72,231	2,041	74,272	100.00%	73,076	-385	-1,196	-1.6%

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

¹ Health Service Executive employees only.

² This column shows staff category % of October outturn rather than % of approved ceiling, as ceilings currently are not sub-allocated by staff category.

National Staff Categorisation – by Voluntary Hospital Sector (NHO)¹

	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Jan 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	11.70%	2,705	-2	n/a	n/a
Nursing	n/a	n/a	n/a	39.60%	9,151	-41	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.93%	3,219	60	n/a	n/a
Management/ Admin	n/a	n/a	n/a	16.52%	3,818	-53	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.79%	2,955	1	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	5.45%	1,260	-9	n/a	n/a
Total	21,525	219	21,745	100.00%	23,109	-44	1,364	6.27%

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

¹ Voluntary Hospitals aligned to NHO.

² This column shows staff category % of October outturn rather than % of approved ceiling, as ceilings currently are not sub-allocated by staff category.

National Staff Categorisation – by Voluntary Agencies (PCCC)¹

	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Jan 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	1.33%	196	2.51	n/a	n/a
Nursing	n/a	n/a	n/a	24.05%	3,544	-85.02	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	19.43%	2,864	-11.39	n/a	n/a
Management/ Admin	n/a	n/a	n/a	9.09%	1,340	2.86	n/a	n/a
General Support Staff	n/a	n/a	n/a	11.28%	1,663	-15.04	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	34.81%	5,130	-47.58	n/a	n/a
Total	14,244	529	14,773	100.00%	14,737	-154	-36	-0.24%

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

¹ Non-Health Service Executive Agencies aligned to PCCC

² This column shows staff category % of October outturn rather than % of approved ceiling, as ceilings currently are not sub-allocated by staff category.

HR WTE data by National Hospitals Office Networks

	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Jan 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	10.93%	495	-4	n/a	n/a
Nursing	n/a	n/a	n/a	42.34%	1,916	-15	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	9.03%	409	-5	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.64%	708	8	n/a	n/a
General Support Staff	n/a	n/a	n/a	18.46%	835	13	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	3.59%	163	3.75	n/a	n/a
South Eastern Hospitals Group	4,088	47	4,135	100%	4,524	1	389	9.4%
Medical/ Dental	n/a	n/a	n/a	11.15%	769	-10	n/a	n/a
Nursing	n/a	n/a	n/a	41.79%	2,882	-88	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	11.10%	765	-3	n/a	n/a
Management/ Admin	n/a	n/a	n/a	14.57%	1,005	0	n/a	n/a
General Support Staff	n/a	n/a	n/a	16.24%	1,120	19	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	5.16%	356	1.22	n/a	n/a
Southern Hospitals Group	6,710	36	6,746	100%	6,896	-81	151	2.2%
NHO South	10,798	83	10,881	n/a	11,420	-81	540	5.0%
Medical/ Dental	n/a	n/a	n/a	11.97%	398	-12	n/a	n/a
Nursing	n/a	n/a	n/a	40.98%	1363	-39	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	8.43%	280	0	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.24%	507	3	n/a	n/a
General Support Staff	n/a	n/a	n/a	14.06%	468	-2	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	9.33%	310	4.1	n/a	n/a
North Eastern Hospitals Group	2,936	29	2,965	100%	3,327	-47	362	12.2%

	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Jan 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	12.39%	1,100	-4	n/a	n/a
Nursing	n/a	n/a	n/a	39.84%	3,538	8	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.10%	1,164	-9	n/a	n/a
Management/ Admin	n/a	n/a	n/a	16.81%	1,493	12	n/a	n/a
General Support Staff	n/a	n/a	n/a	13.42%	1,192	-30	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	4.44%	394.52	30.1	n/a	n/a
Dublin North East Hospitals Group	8,497	189	8,686	100%	8,881	7	195	2.2%
NHO Dublin North East	11,433	218	11,651	n/a	12,208	-40	557	4.8%
Medical/ Dental	n/a	n/a	n/a	11.96%	977	0	n/a	n/a
Nursing	n/a	n/a	n/a	41.29%	3,376	-113	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	11.30%	924	4	n/a	n/a
Management/ Admin	n/a	n/a	n/a	14.98%	1,225	1	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.93%	1,057	-6	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	7.54%	617	-9	n/a	n/a
Western Hospitals Group	8,000	6	8,006	100%	8,175	-122	169	2.1%
Medical/ Dental	n/a	n/a	n/a	11.06%	365	-6	n/a	n/a
Nursing	n/a	n/a	n/a	43.28%	1,429	-7	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	9.44%	312	1	n/a	n/a
Management/ Admin	n/a	n/a	n/a	14.58%	481	3	n/a	n/a
General Support Staff	n/a	n/a	n/a	8.56%	283	-5	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	13.08%	432	3	n/a	n/a
Mid Western Hospitals Group	3,355	3	3,358	100%	3,301	-11	-56	-1.7%
NHO – West	11,355	9	11,364	n/a	11,476	-134	113	1.0%
Medical/ Dental	n/a	n/a	n/a	11.21%	936	3	n/a	n/a
Nursing	n/a	n/a	n/a	39.73%	3,318	-19	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.34%	1,114	-5	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.11%	1,262	-6	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.20%	768	-6	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	11.41%	953	1	n/a	n/a
Dublin Midlands Hospitals Group	7,505	8	7,513	100%	8,350	-33	837	11.1%
Medical/ Dental	n/a	n/a	n/a	11.22%	971	-5	n/a	n/a
Nursing	n/a	n/a	n/a	38.78%	3,356	-18	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	15.45%	1,337	63	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.66%	1,355	-66	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.71%	1,100	2	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	6.18%	534	-3	n/a	n/a
Dublin South Hospitals Group	8,110	26	8,136	100%	8,653	-27	517	6.4%
NHO – Dublin Mid Leinster	15,615	34	15,649	n/a	17,003	-60	1,354	8.7%

	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Jan 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	0.00%	0	0	n/a	n/a
Nursing	n/a	n/a	n/a	0.59%	8	-1	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	4.71%	61	-1	n/a	n/a
General Support Staff	n/a	n/a	n/a	25.37%	329	0	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	69.33%	898	-8	n/a	n/a
National Ambulance Service	1,238	12	1,250	100%	1,295	-10	45	3.6%
NHO National Total	50,439	355	50,795	n/a	53,402	-325	2,607	5.1%

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

HR WTE Data – Population Health

	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Jan 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	19.71%	107	5	n/a	n/a
Nursing	n/a	n/a	n/a	3.17%	17	3	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	11.44%	62	1	n/a	n/a
Management/ Admin	n/a	n/a	n/a	57.28%	312	2	n/a	n/a
General Support Staff	n/a	n/a	n/a	0.21%	1	0	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	8.19%	45	0	n/a	n/a
Total	539	13	552	100%	545	12	-7	-1.3%

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

HR WTE Data – Corporate/Others

	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Jan 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	1.00%	35	0	n/a	n/a
Nursing	n/a	n/a	n/a	4.61%	161	0	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	1.60%	56	2	n/a	n/a
Management/ Admin	n/a	n/a	n/a	79.88%	2789	7	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.50%	436	5	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	0.41%	14	0	n/a	n/a
Total	3,504	30	3,534	100%	3,491	14	-43	-1.2%

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

HR WTE data by PCCC Area

	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Jan 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	3.45%	428	-4	n/a	n/a
Nursing	n/a	n/a	n/a	35.23%	4,364	-73	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	17.16%	2,125	13	n/a	n/a
Management/ Admin	n/a	n/a	n/a	11.13%	1,379	-10	n/a	n/a
General Support Staff	n/a	n/a	n/a	11.56%	1,432	-7	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	21.48%	2,660	-5	n/a	n/a
South	12,380	649	13,029	100%	12,387	-86	-642	-4.9%
Medical/ Dental	n/a	n/a	n/a	3.19%	365	3	n/a	n/a
Nursing	n/a	n/a	n/a	30.40%	3,477	-68	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	19.36%	2,214	-22	n/a	n/a
Management/ Admin	n/a	n/a	n/a	13.79%	1,577	3	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.24%	1,056	-7	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	24.03%	2,749	3	n/a	n/a
Dublin North East	11,654	593	12,247	100%	11,437	-87	-810	-6.6%
Medical/ Dental	n/a	n/a	n/a	3.06%	443	-2	n/a	n/a
Nursing	n/a	n/a	n/a	33.98%	4,920	-46	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	14.26%	2,065	-22	n/a	n/a
Management/ Admin	n/a	n/a	n/a	13.56%	1,964	-6	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.38%	1,359	-1	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	25.76%	3,730	-23	n/a	n/a
West	14,692	480	15,172	100%	14,480	-101	-692	-4.6%
Medical/ Dental	n/a	n/a	n/a	3.82%	581	-2	n/a	n/a
Nursing	n/a	n/a	n/a	29.05%	4,410	3	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	19.00%	2,884	-15	n/a	n/a
Management/ Admin	n/a	n/a	n/a	12.37%	1,877	-13	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.74%	1,479	3	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	26.02%	3,949	12	n/a	n/a
Dublin Mid Leinster	14,702	754	15,456	100%	15,180	-10	-276	-1.8%
National PCCC	89	-84	5	n/a	0	0	-5	n/a
PCCC NATIONAL TOTAL	53,517	2,391	55,908	n/a	53,484	-285	-2,424	-4.3%

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 – January 2008

Ceiling Compliance Colour Coding -

White - within ceiling or 1% variance

Yellow > 1% <5%

Orange >5% <10%

Red Above 10%

Primary, Community and Continuing Care	Approved employment ceiling Jan 08 (Provisional)	Actual Jan 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	
National Director's Office - TBA	5	0		-5		
HSE Dublin Mid Leinster						
Asst Director's Office	10	44	-2	34	339.92%	Red
Dun Laoghaire - Statutories	1,024	907	0	-117	-11.45%	
Children's Sunshine Home	71	61	2	-10	-14.33%	
Drug Treatment Board	113	105	-1	-9	-7.86%	
Total Dun Laoghaire	1,209	1,072	1	-136	-11.28%	
Dublin South East - Statutories	767	684	-6	-84	-10.88%	
Royal Hospital Donnybrook	304	299	-1	-5	-1.53%	
Leopardstown Park Hospital	209	220	2	11	5.50%	Orange
Total Dublin South East	1,280	1,203	-5	-77	-5.99%	
Wicklow - Statutories	833	847	-11	14	1.69%	Yellow
Sunbeam House Services	300	344	20	44	14.51%	Red
Dublin Dental Hospital Board	88	89	1	0	0.41%	
National Rehabilitation Hospital	349	366	-5	17	4.91%	Yellow
St. John of God-Eastern Region	1,439	1414	6	-25	-1.73%	
Total Wicklow	3,009	3059	11	50	1.67%	Yellow
Dublin South City - Statutories	889	753	-6	-136	-15.32%	
Our Lady's Hospice (Harold's Cross)	469	508	0	39	8.28%	Orange
Total Dublin South City	1,358	1,260	-6	-97	-7.17%	
Dublin South West - Statutories	871	885	-3	14	1.58%	Yellow
Cheeverstown House	378	377	-2	-2	-0.45%	
Total Dublin South West	1,249	1,261	-5	12	0.96%	
Dublin West - Statutories	803	691	3	-112	-13.98%	
Peamount Hospital (Newcastle)	425	410	5	-14	-3.39%	
Stewarts Hospital (Palmerstown)	749	726	-9	-23	-3.12%	
Total Dublin West	1,977	1,827	-1	-150	-7.59%	
Kildare/West Wicklow-Statutories	1,068	1,092	-7	23	2.19%	Yellow
KARE	270	254	3	-16	-5.92%	
Total Kildare West Wicklow	1,339	1,346	-4	7	0.55%	
Laois/Offaly - Statutories	1,641	1,770	6	129	7.85%	Orange
Sisters of Charity (Laois/Offaly)	235	216	3	-19	-7.99%	
Sisters of Charity (Moore Abbey)	348	298	-5	-50	-14.50%	
Total Laois/Offaly	2,224	2,283	4	60	2.68%	Yellow
Longford/Westmeath	1,539	1,608	2	69	4.51%	Yellow
Sisters of Charity (Lngfrd/Wst Mth)	175	215	-4	40	23.14%	Red
Total Longford/Westmeath	1,713	1,823	-2	110	6.40%	Orange
Posts to be allocated by AND	89	0	0	-89	-100.00%	
Total Dublin Mid Leinster	15,456	15,180	-10	-276	-1.79%	

Primary, Community and Continuing Care	Approved employment ceiling Jan 08 (Provisional)	Actual Jan 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	
HSE Dublin North East						
Asst Director's Office	3		0			
Louth - Statutories	1,226	1,193	-12	-33	-2.71%	
St John of Gods (Drumcar)	520	553	-38	33	6.37%	
Total Louth	1,745	1,745	-50	0	-0.01%	
Cavan/Monaghan	1,437	1,281	-5	-156	-10.85%	
Meath	1,083	998	-1	-85	-7.84%	
Dublin North West - Statutories	1,895	1,719	-11	-176	-9.27%	
Daughters of Charity (Dublin Area)	1,074	1,041	5	-33	-3.03%	
Total Dublin North West	2,968	2,760	-6	-208	-7.02%	
Dublin North Central - Statutories	1,368	1,239	-9	-129	-9.43%	
Central Remedial Clinic	242	241	0	0	-0.12%	
Incorporated Orthopaedic Hosp	119	118	0	-1	-0.84%	
St. Michael's House Dublin	1,385	1,269	-22	-116	-8.40%	
St. Vincent's Hospital Fairview	209	200	-11	-9	-4.19%	
Total Dublin North Central	3,322	3,067	-42	-255	-7.69%	
Dublin North	1,664	1,587	15	-77	-4.65%	
To be allocated by AND	24	0	0	-24	-100.00%	
Total - Dublin North East	12,247	11,437	-87	-809	-6.61%	
HSE West						
Asst Director's Office*	20	21	5	0	2.14%	
Galway - Statutories	2,180	2,071	30	-109	-5.00%	
Bros of Charity (Galway)	755	786	-26	31	4.15%	
Total Galway	2,935	2,857	4	-78	-2.65%	
Mayo	1,601	1,561	-41	-39	-2.46%	
Roscommon - Statutories	819	762	-4	-57	-7.00%	
Bros of Charity (Roscommon)	255	253	0	-2	-0.92%	
Total Roscommon	1,074	1,014	-4	-60	-5.56%	
Sligo/Leitrim - Statutories	1,894	1,834	-14	-60	-3.16%	
Cregg House	337	341	0	4	1.28%	
Total Sligo/Leitrim	2,231	2,176	-14	-55	-2.49%	
Donegal	2,328	2,183	-28	-145	-6.24%	
Limerick - Statutories	1,699	1,488	-35	-212	-12.45%	
Brothers of Charity (Limerick)	423	462	-10	39	9.23%	
Daughters of Charity (Limerick)	485	503	-4	18	3.62%	
Total Limerick	2,607	2,452	-49	-155	-5.95%	
Clare - Statutories	1,100	1,078	-10	-22	-2.02%	
Brothers of Charity (Clare)	154	158	1	4	2.48%	
Total Clare	1,254	1,236	-9	-18	-1.47%	
North Tipperary - Statutories	823	701	36	-122	-14.82%	
St. Anne's Roscrea	256	280	-2	23	9.08%	
Total North Tipperary	1,080	981	34	-99	-9.15%	
To be allocated by AND	43	0	0			
Total - Western Area	15,172	14,480	-101	-692	-4.56%	

Primary, Community and Continuing Care	Approved employment ceiling Jan 08 (Provisional)	Actual Jan 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	
HSE South						
Kerry	1,204	1,179	-14	-25	-2.11%	
South Lee - Cork	1,395	1,258	-13	-138	-9.86%	
North Lee - Cork	1,230	1,170	14	-60	-4.88%	
North Cork	896	879	-13	-17	-1.94%	
Cork Dental Hospital	83	87	0	4	4.68%	
Total North Cork	979	965	-13	-14	-1.38%	
West Cork - Statutories	993	920	0	-73	-7.31%	
Cope Foundation	789	756	-27	-33	-4.18%	
Brothers of Charity, Lota	716	731	-14	15	2.06%	
SJOGTralee/ Beaufort-St. Mary's	290	268	-3	-22	-7.55%	
Total West Cork	2,788	2,675	-43	-113	-4.04%	
Carlow/Kilkenny - Statutories	1,278	1,263	1	-15	-1.19%	
St. Patrick's, Kilkenny	205	210	-10	5	2.28%	
Total Carlow/Kilkenny	1,483	1,472	-9	-11	-0.71%	
South Tipperary	1,154	1,042	1	-112	-9.67%	
Regional Posts former SEA	117	75	-2	-42	-35.87%	
Total South Tipperary	1,271	1,118	-1	-154	-12.08%	
Waterford - Statutories	1,032	953	3	-79	-7.61%	
Brothers of Charity (Waterford)	417	419	-8	2	0.42%	
Carriglea Cairde Services	138	163	-2	24	17.49%	
Total Waterford	1,587	1,535	-7	-53	-3.31%	
Wexford	1,086	1,014	-1	-72	-6.67%	
PCCC National	0	2	0	2		
Former HSE Southern Area unallocated	5		0			
Total - Southern Area	13,028	12,387	-87	-641	-4.92%	
PCCC National Total	55,908	53,484	-285	-2,424	-4.34%	

NATIONAL HOSPITALS OFFICE – January 2008

Ceiling Compliance Colour Coding -

White - within ceiling or 1% variance

Yellow > 1% <5%

Orange >5% <10%

Red Above 10%

National Hospitals Office	Approved employment ceiling Jan 08 (Provisional)	Actual Jan 2008	Growth from previous month	WTE Variance from Ceiling	% Variance (Actual to Ceiling)	
National Director's Office						
Network Manager's Office	5.00	12	2	7	132.80%	Red
St Luke's Hospital	763.39	885	9	122	15.98%	Red
Orthopaedic Hospital Kilcreene	91.07	92	-2	1	0.85%	White
South Tipperary General Hospital	743.93	790	0	46	6.15%	Orange
Our Lady's Hospital Cashel	0.00	21	-1	21		Red
Waterford Regional Hospital	1,718.30	1,813	-10	94	5.49%	Orange
Ely Hospital	42.80	41	-3	-2	-5.02%	White
Wexford General Hospital	770.02	871	6	101	13.18%	Red
South Eastern Hospitals Group	4,135	4,524	1	389	9.42%	Orange
Network Manager's Office	6.00	6	2	0	0.00%	White
Cork University Hospital	3,357.67	3,308	-36	-50	-1.48%	White
Mallow General Hospital	234.96	241	2	6	2.64%	Yellow
UMS	0.00	0	0	0		White
CUH Group Other	37.12	36	0	-1	-1.89%	White
St Mary's Orthopaedic Hospital	217.12	238	0	20	9.40%	Orange
Kerry General Hospital	967.72	1,010	-24	42	4.33%	Yellow
Bantry General Hospital	232.66	270	3	37	16.04%	Red
Mercy Hospital	998.00	1,004	-5	6	0.63%	White
South Infirmary Hospital	695.00	783	-23	88	12.67%	Red
Southern Hospitals Group	6,746	6,896	-81	150	2.22%	Yellow
HSE SOUTH	10,881	11,420	-81	539	4.96%	Yellow
Network Manager's Office	12.50	7	0	-6	-44.00%	White
Cavan Hospital	669.39	765	-5	96	14.34%	Red
Monaghan Hospital	227.39	272	-4	45	19.65%	Red
Our Lady's Hospital	475.34	511	-2	36	7.47%	Orange
Our Lady of Lourdes Hospital	1,196.87	1,359	-44	163	13.59%	Red
Louth County Hospital	383.43	412	9	28	7.38%	Orange
North Eastern Hospitals Group	2,965	3,327	-47	362	12.20%	Red
Network Manager's Office	0.00		0	0		White
Connolly Hospital Blanchardstown	1,256.06	1,183	-6	-73	-5.83%	White
Beaumont Hospital	3,040.58	3,086	3	45	1.49%	Yellow
Mater Hospital	2,488.58	2,612	14	123	4.96%	Yellow
Cappagh Orthopaedic	326.70	330	0	3	0.91%	White
Temple Street	880.11	946	-7	66	7.53%	Orange
Rotunda	694.34	725	4	30	4.36%	Yellow
Dublin North East Hospitals Group	8,686	8,881	7	195	2.24%	Yellow
HSE DUBLIN NORTH EAST	11,651	12,208	-40	556	4.78%	Yellow
Network Manager's Office	153.31	12	0	-142	-92.43%	White
Letterkenny General Hospital	1,272.52	1,449	-14	177	13.87%	Red
Sligo General Hospital	1,383.77	1,478	-23	94	6.80%	Orange
UCGH	2,496.87	2,493	-64	-4	-0.15%	White
Merlin Park Regional Hospital	691.59	675	-3	-17	-2.39%	White

National Hospitals Office	Approved employment ceiling Jan 08 (Provisional)	Actual Jan 2008	Growth from previous month	WTE Variance from Ceiling	% Variance (Actual to Ceiling)	
Orthodontic Service	18.72	13	0	-6	-29.49%	
Diploma in Nursing	8.00	9	0	1	7.75%	
Mayo General Hospital	999.17	1,033	-20	33	3.34%	
Roscommon General Hospital	315.54	335	4	19	6.16%	
Portiuncula Hospital, Ballinasloe	667.20	679	-2	12	1.74%	
Western Hospitals Group	8,007	8,175	-122	168	2.10%	
Network Manager's Office	5.00	17	-1	12	249.60%	
MWRH Dooradoyle	2,492.52	2,397	-11	-96	-3.85%	
MWRH Maternity			0	-		
MWR Orthopaedic Hospital Croom			0	0		
MWRH Ennis	291.85	283	-2	-9	-2.96%	
MWRH Nenagh	248.00	276	-2	28	11.15%	
St John's Hospital, Limerick	320.40	328	3	8	2.46%	
Mid Western Hospitals Group	3,358	3,301	-11	-56	-1.68%	
HSE West	11,364	11,476	-134	112	0.98%	
Network Manager's Office	5.00	8	0	3	52.20%	
Midlands Regional Hospital Tullamore	941.13	1,027	-11	86	9.15%	
Midlands Regional Hospital Portlaoise	470.54	634	-5	164	34.79%	
Midlands Regional Hospital Mullingar	700.72	793	-7	93	13.21%	
Acute Hospital Services (Midland)	37.43	27	0	-10	-27.89%	
Naas General Hospital	704.25	715	-6	11	1.52%	
Tallaght Hospital	2,572.47	2,741	-6	169	6.57%	
Our Lady's Hospital for Sick Children	1,425.89	1,686	0	260	18.25%	
The Coombe Women's Hospital	654.83	718	2	64	9.70%	
Dublin Midlands Hospital Group	7,512	8,350	-33	838	11.15%	
Network Manager's Office	2.00		0			
St Colmcille's Hospital	486.45	504	2	17	3.52%	
St Vincent's Hospital Elm Park	2,178.97	2,482	-11	303	13.89%	
St James's Hospital	3,632.34	3,735	-21	102	2.81%	
St Michael's Hospital, Dun Laoghaire	434.83	393	-3	-41	-9.52%	
St Luke's and St Mary's Hospital	473.29	498	1	25	5.23%	
Royal Victoria Eye & Ear Hospital	275.68	285	2	9	3.29%	
National Maternity Hospital	652.68	756	5	104	15.89%	
Dublin South Hospitals Group	8,136	8,653	-27	516	6.35%	
HSE DUBLIN MID LEINSTER	15,649	17,003	-60	1,354	8.65%	
Regional Ambulance Service (SE)	149.00	173	-4	24	15.99%	
Ambulance Service (South)	182.00	190	2	8	4.63%	
Ambulance Service (NE)	138.00	145	0	7	4.96%	
Ambulance Service (NW)	117.96	148	0	30	25.07%	
Ambulance Service (West)	144.25	134	-8	-11	-7.31%	
Ambulance Service (MW)	142.00	139	0	-3	-2.00%	
Ambulance Service (Midland)	134.42	141	-1	7	4.97%	
Ambulance Service (EC)	242.50	225	1	-17	-7.13%	
Ambulance Service	1,250	1,295	-10	45	3.57%	
NHO NATIONAL TOTAL	50,795	53,402	-325	2,606	5.13%	