



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive

## **PERFORMANCE MONITORING REPORT - February 2008**

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**National Service Plan 2008**

**31<sup>st</sup> March 2008**

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## 1. KEY PERFORMANCE INFORMATION

### Key Performance Summary

The HSE is facing significant service pressure at the end of the first quarter beyond that anticipated at the time of preparation of the service plan. The key drivers are continued provision of services above target levels in the NHO and growth in the community based drug schemes. We have seen a growth of 12,443 (1%) in the first two months of 2008 in new medical cards issued. This is a reflection of the economic slowdown being experienced. The non implementation of the wholesale cost reductions is contributing €30m to the financial deficit at the end of Q1. NHO and PCCC are devising actions with a view to addressing the key variances arising. The management team will then take decisions following the completion of the Q1 review.

#### Key items to note for the month include:

- **Launch of the Intercultural Strategy:** The HSE's National Intercultural Health Strategy was launched by the Minister for Health and Children and Professor Drumm in February. The Strategy will facilitate healthcare to be provided in an inclusive, respectful and fair way to minority communities. This is against a backdrop of approximately 420,000 foreign nationals now living in Ireland. By 2030, it is expected that 18% of the population will be foreign born. This is mirrored in the number of foreign nationals working within the health services. For example, 33% of those working in the medical/dental field are from overseas, as are 14% of nurses and midwives.
- **Public Nursing Home Beds:** The roll out of an additional 200 long stay beds in private nursing homes to support early discharge from acute hospitals continued. At the end of February 176 beds were filled, an increase of 77 on January – 156 in Dublin and 20 in the rest of the country.
- **Pharmacy - A Fair Price for Wholesale Services:** In February advertisements were placed in the national newspapers advising patients who had concerns regarding threats from some pharmacists to cease dispensing medicines to medical card holders from March 1<sup>st</sup> 2008. Considerable effort to have robust contingency plans in place was made during February for this purpose. During February the HSE called for public submissions on community pharmacy services in Ireland with a view to developing a new contract. This new contract will clarify the professional role of the Community Pharmacy contractor under the various community drug schemes while also promoting a quality driven and cost effective service to patients and the State.
- The **FactFile** initiative made further advances this month with Local Health Office activity data now available for the first time.
- Following a management decision, the **Chronic Disease Pilot Project** will not be progressed at this time.
- The **Clinical Obstetrics System** went live in Our Lady of Lourdes Hospital in Dublin North Leinster.
- The first **Nurse Prescribers** went live in the National Maternity Hospital, Holles Street with a new on-line web application to support them.

### Financial Overview

The financial results for February show total year to date expenditure of **€2.221 billion** against a budget of **€2.138 billion** – a deficit of **€82.6 million**.

- While February expenditure is lower than January because of the shorter month, the deficit at the end of February is concerning.
- The deficit in the Primary Care Reimbursement Service has risen to €45m at the end of 2 months. This reflects €20m for the loss of the wholesale savings and an increase of 12,443 in the number of medical card-holders during January and February. This is a very worrying trend in cost terms.
- While PCCC business plans were prepared at the start of 2008 they would not have included these issues and management action is now required to address what is emerging.
- The deficit in hospitals is also a concern. Hospitals have been given a Maximum Expenditure Limit, however, based on the February results, significant action will be required to achieve this financial target.

	Approved Allocation €000	YTD			%
		Actual €000	Budget €000	Variance €000	
National Hospitals Office	4,542,899	753,761	726,074	27,687	3.8%
Primary, Community and Continuing Care	7,962,206	1,324,667	1,272,347	52,320	4.1%
National Shared Services	25,912	4,422	4,095	327	8.0%
Corporate	709,021	111,573	109,276	2,297	2.1%
Health Repayment Scheme	150,000	26,129	26,129	0	0.0%
Development & Technical Resources	317,562				
<b>Total</b>	<b>13,707,600</b>	<b>2,220,552</b>	<b>2,137,922</b>	<b>82,630</b>	<b>3.9%</b>

### HSE Statutory System

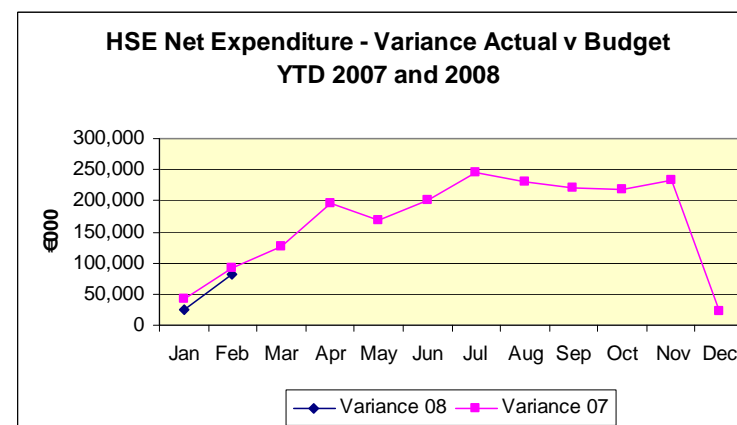
The breakdown of the year to date variance between Statutory and Voluntary is as follows: Statutory €70.7m and Voluntary €11.9m

### Capital

The annual budget for capital projects is €593.72 million, including €40m in respect of ICT projects. It also includes €7 million in respect of capital payments to Pobail, funded from dormant account funds. The cumulative capital cash profile for January and February 2008 was €153.94 million. The capital cash draw down for the corresponding period was €165.42 million. The capital draw down was therefore €11.48 million ahead of profile for this period.

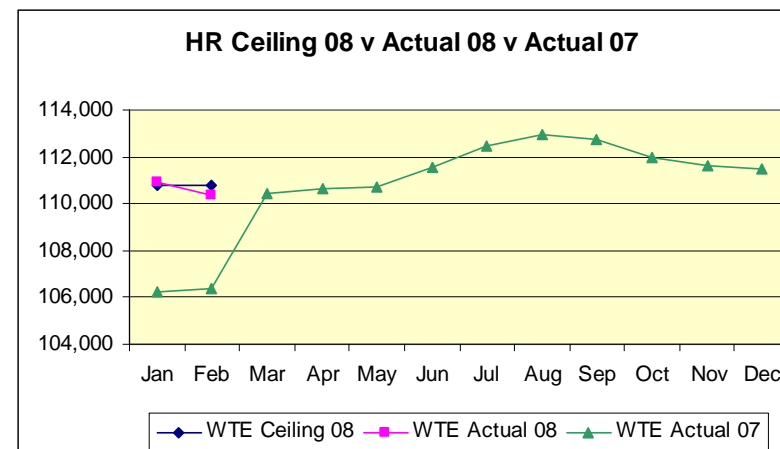
### HR Performance Information

The Department of Health and Children have notified the HSE of the approved employment ceiling at the start of 2008 as being **111,505 WTEs**. Further clarification on this figure is currently being sought and is necessary prior to the sub-allocation of the new overall ceiling to Hospitals / Local Health Office / Voluntary Agency levels. Accordingly for **February report the previously approved employment ceiling of 110,789 WTEs continues to be used**, but is obviously provisional in nature. This latter ceiling reflects 2,789 new posts approved in 2007 arising from new service developments contained in the National Service Plan 2007.



	Approved End 2006 Ceiling	Additional WTEs approved in 2007	Amended Ceiling YTD at 1/1/2008	% of Approved Ceiling	Actual Feb 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
<b>NHO</b>	<b>50,440</b>	<b>355</b>	<b>50,795</b>	<b>45.85%</b>	<b>53,087</b>	<b>-315</b>	<b>2,292</b>	<b>4.51%</b>
Voluntary	21,525	219	21,745	42.81%	23,034	-75	1,289	5.93%
Statutory	28,915	136	29,050	57.19%	30,053	-240	1,003	3.45%
<b>PCCC</b>	<b>53,517</b>	<b>2,391</b>	<b>55,908</b>	<b>50.46%</b>	<b>53,282</b>	<b>-202</b>	<b>-2,626</b>	<b>-4.70%</b>
Voluntary	14,244	529	14,773	26.42%	14,679	-58	-94	-0.64%
Statutory	39,273	1,862	41,135	73.58%	38,603	-145	-2,532	-6.16%
<b>Population Health</b>	<b>539</b>	<b>13</b>	<b>552</b>	<b>0.50%</b>	<b>546</b>	<b>1</b>	<b>-7</b>	<b>-1.19%</b>
<b>Corporate</b> <small>(includes subsumed agencies)</small>	<b>3,504</b>	<b>30</b>	<b>3,534</b>	<b>3.19%</b>	<b>3,466</b>	<b>-25</b>	<b>-68</b>	<b>-1.94%</b>
<b>Total</b>	<b>108,000</b>	<b>2,789</b>	<b>110,789</b>	<b>100.00%</b>	<b>110,380</b>	<b>-542</b>	<b>-409</b>	<b>-0.37%</b>

The current overall ceiling variance is **409 WTEs** or **-0.37% below ceiling** at the end of February. HSE direct is -2.2% or 1,604 WTEs below ceiling, while the Voluntary Hospital Sector is 1,289 WTEs or 5.93% above ceiling and the Voluntary Sector of PCCC is 94 WTEs or 0.64% below ceiling.



February employment data shows a **reduction of 542 WTEs** on the previous month. This time last year, the corresponding data showed an increase of 86 WTEs. The Voluntary Sector in PCCC recorded a further reduction of 58 WTEs in February. The statutory sector of PCCC recorded a reduction of 144 WTEs in the month of February.

February marked the sixth 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 in employment levels since the end of August was 2,603 WTEs. Whilst some of this was due to seasonal factors and student nurse placements ceasing, the majority of the reductions would have resulted from the legacy of last September's recruitment pause and tight employment control processes in place from the start of 2008.

The NHO recorded a reduction of 315 WTEs compared to January 08, with PCCC recording a reduction of 202 WTEs. There was a reduction of 25 WTE in Corporate / Others and an increase of 1 WTE was seen in Population Health. The reductions in both NHO and PCCC were distorted by the continuing reduction in student nurse placement in many hospitals and voluntary agencies, although some of the reductions in student nurse placements are offset by additional staff nurses recruited to replace them. In the case of NHO, student nurse numbers declined by 340 WTEs while in the case of PCCC the reported reduction in student nurses was 179 WTEs.

**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	72,497	---	---
No. DPS Claims	478,654	---	---
No. eligible persons on medical cards	1,288,621	---	1,228,468
No. of contacts with out of hours GP services	160,439	20%	144,380

Older People	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
Persons in receipt of home care packages	7,706	---	5,998
Total Home Help Hours provided	2,010,105	0.6%	1,851,701
Total no. in receipt of subvention	8,767	---	7,522
Total nursing home inspections completed	108	-25%	113

Children and Families	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
Total no. of children in care	5,367	1%	Will be available in March PMR
Total no. of children in residential care	393	-8%	
Total no. of children in foster care	3,121	-2%	
Total no. of children in foster care with relatives	1,589	4%	
Total no. of children in "Other" care arrangement	163	-10%	

Social Inclusion	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
Average no. of clients in methadone treatment	7,285	4%	6,863
Average no. of methadone treatment places utilised	7,286	4%	6,923

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	378	15%	309
No. patients accessing home care services	2,766	11%	2,364
No. patients accessing intermediate care in community hospital	104	30%	77
No. patients accessing day care services	291	12%	285

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

Disabilities	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
No. of persons in receipt of Domiciliary Care Allowance	21,533	---	19,276

**NHO Activity Performance Information**

National Hospitals	% Var Act v Tar YTD	Same period 2007
Inpatient discharges	2.6%	2.2%
Inpatients* - % waiting Adults >6months	(Actual) 33%	NTPF not reported until May 07
Children >3months	58%	
Inpatients - % Public	(Actual) 75.3	(Actual) 75.3

National Hospitals	% Var Act v Tar YTD	Same period 2007
Day case attendances	11.0%	13.1%
Day case* - % waiting Adults >6months	(Actual) 29%	NTPF not reported until May 07
Children >3months	68%	
Outpatient attendances	19.1%	7.5%

National Hospitals	% Var Act v Tar YTD	Same period 2007
ED: % waiting for 3admission >12 hours following decision to admit	(Actual) 43.7	(Actual) 38.6
Emergency presentations	0.0%	2.5%
Emergency Calls - % answered <26 mins	(Actual) 86.5%	(Actual) 86.3%

National Hospitals	% Var Act v Tar YTD	Same period 2007
Births	-1.8%	14.2%

National Hospitals	Dec 2007	Actual YTD	Same period 2007
Delayed Discharges	645	638	534

\*Percentages are based on totals waiting that include 0-3 months.

Note: 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

PCCC Financial expenditure for February 2008 shows a variance of €52.32m against budget of €7.96bn. This equates to a 4.1% variance against budget year-to-date.

As per our January analysis, the main driver continues to be growth in Demand Led Schemes which accounts for 86% of the variance recorded. By the end of February the deficit in the Primary Care Reimbursement Service (PCRS) had risen to €45m from €15m in January 2008. As previously reported this is explained, in part, by the ongoing delays experienced in the implementation of the new pharmacy arrangements which contributes over €20m to the variance against the planned budget in this area.

The other principal contributors to the overrun within PCRS are variance against budget within the GMS scheme and DLS such as the Drugs Payment Scheme (DPS) and the Long-Term Illness Scheme (LTI). In keeping with the trends identified last month, the number of eligible persons on medical cards continued to exhibit growth. An additional 8,111 persons became eligible for a medical card in February which equates to a 0.6% growth compared to January. The number of persons availing of LTI and DPS also increased during February. This trend is consistent with patterns of growth on the live register which saw an additional 8,500 people recorded as unemployed during February.

As previously reported, PCCC has put in place a rigorous cost containment programme for 2008 through its business planning process, comprising targets at Area and Local Health Office level. The impact of this programme will be seen on an incremental basis over the course of the year and will be monitored at all levels of the system. As at the end of February, activity is broadly in line with the targets outlined in the NSP.

PCCC HR and Finance data	WTE YTD			Finance YTD		
	Ceiling	Actual	% Var	Actual €000	Budget €000	% Var €000
South	13,029	12,310	-5.5%	214,872	212,841	1.0%
West	15,172	14,464	-6.9%	227,807	226,908	0.4%
DML	15,456	15,111	-4.7%	272,032	271,291	0.3%
DNE	12,247	11,398	-2.2%	208,262	203,453	2.4%
PCCC Reimbursement Scheme				400,896	355,650	12.7%
Office of Nat. Director	5	tba	tba	798	2,204	-63.8%
<b>Total</b>	<b>55,908</b>	<b>53,282</b>	<b>-4.7%</b>	<b>1,324,667</b>	<b>1,272,347</b>	<b>4.1%</b>



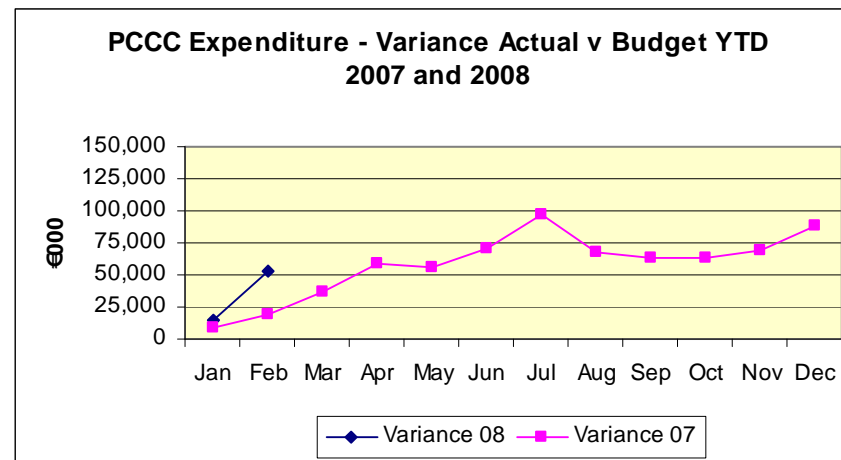
### PCCC - Finance Performance Information

Including PCRS, year to date expenditure was **€1,324.7 million** compared with a budget of **€1,272.3 million** – leading to a negative variance of **€52.3 million**.

#### Most Significant Adverse Financial Variances within PCCC

PCCC (excluding statutory schemes)	Allocation €000	Actual YTD €000	Budget YTD €000	Variance €000	%
LHO Galway	275,847	45,940	44,709	1,231	2.8%
LHO Cavan Monaghan	124,984	20,805	19,652	1,153	5.9%
LHO Kildare / West Wicklow	120,715	20,353	19,225	1,128	5.9%
Dublin North	222,496	37,297	36,200	1,097	3.0%
Dublin North West	245,346	41,010	39,931	1,079	2.7%

(based on the greatest monetary variance)



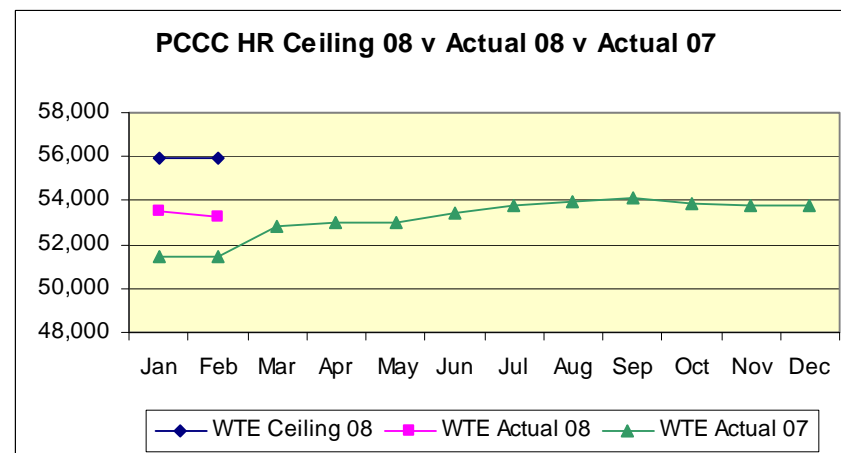
### PCCC HR Performance Information

There are **53,282 WTEs** in PCCC at the end of February 2008, **2,626 WTEs or - 4.7 % below** their ceiling. All four PCCC Areas recorded a WTE reduction against January. Voluntary Sector in PCCC recorded 94 WTEs or - 0.64% below ceiling at the end of February whilst the Statutory Sector in PCCC recorded - 6.16% variance below ceiling or 2,532 WTEs.

#### Most Significant Adverse HR Variances within PCCC

	Approved employment ceiling Jan 08 (Provisional)	Actual Feb 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	% Variance (Actual to ceiling) last month
Longford/Westmeath	1,713	1,801	-22	88	5.11%	6.40%
Laois/Offaly	2,224	2,270	-13	47	2.10%	2.68%
Dublin South West	1,249	1,265	4	16	1.30%	0.96%
Kildare West Wicklow	1,339	1,353	7	14	1.07%	0.55%

(based on the greatest percentage variance from ceiling)



## 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	-	-	-	-	-	-	-	-	349,659	-	-	70,580	-
West	-	27	-	-	-	-	-	-	-	-	368,871	-	-	39,825	-
DNE	-	11	-	-	-	-	-	-	-	-	570,091	-	-	29,571	-
DML	-	30	-	-	-	-	-	-	-	-	-	-	-	20,463	-
<b>Total</b>	-	<b>97</b>	-	<b>45,250</b>	<b>72,497</b>	<b>60%</b>	<b>353,333</b>	<b>478,654</b>	<b>36%</b>	-	<b>1,288,621</b>	-	<b>133,500</b>	<b>160,439</b>	<b>20%</b>

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	1,414	1,319	-7%	84	78	-7%	898	850	-5%	385	345	-10%	47	46	-2%
West	1,063	1,095	3%	54	50	-7%	688	710	3%	275	300	9%	46	35	-24%
DNE	1,347	1,351	0.3%	138	124	-10%	716	689	-4%	446	502	13%	47	36	-23%
DML	1,510	1,602	6%	150	141	-6%	894	872	-2%	424	442	4%	42	46	9%
<b>Total</b>	<b>5,334</b>	<b>5,367</b>	<b>1%</b>	<b>426</b>	<b>393</b>	<b>-8%</b>	<b>3,196</b>	<b>3,121</b>	<b>-2%</b>	<b>1,530</b>	<b>1,589</b>	<b>4%</b>	<b>182</b>	<b>163</b>	<b>-10%</b>

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	---	1,783	---	652,336	685,040	5%	---	2,627	---	40	33	-18%
West	---	1,615	---	583,600	602,680	3.2%	---	3,171	---	44	38	-14%
DNE	---	2,521	---	401,332	371,718	-7.4%	---	1,205	---	23	7	-70%
DML	---	1,787	---	359,332	350,667	-2.4%	---	1,764	---	38	30	-21%
<b>Total</b>	---	<b>7,706</b>	---	<b>1,996,600</b>	<b>2,010,105</b>	<b>0.6%</b>	---	<b>8,767</b>	---	<b>145</b>	<b>108</b>	<b>-25%</b>

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	52	48%	540	703	30%	30	27	-10%	35	65	86%
West	85	119	40%	820	798	-3%	30	31	3%	75	72	-4%
DNE	35	34	-3%	500	561	12%	<5	5	0%	60	50	-17%
DML	175	173	-1%	640	704	10%	20	41	105%	90	104	16%
<b>Total</b>	<b>330</b>	<b>378</b>	<b>15%</b>	<b>2,500</b>	<b>2,766</b>	<b>11%</b>	<b>80</b>	<b>104</b>	<b>30%</b>	<b>260</b>	<b>291</b>	<b>12%</b>

Activity YTD	Mental Health			Social Inclusion						Disabilities		
	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	13	11	-15%	85	119	40%	85	119	40%	---	6,552	---
West	13	11	-15%	180	223	24%	180	224	24%	---	5,510	---
DNE	12	10	-17%	2,865	2,997	5%	2,865	2,997	5%	---	4,394	---
DML	17	15	-12%	3,870	3,946	2%	3,870	3,946	2%	---	5,077	---
<b>Total</b>	<b>55</b>	<b>47</b>	<b>-14%</b>	<b>7,000</b>	<b>7,285</b>	<b>4%</b>	<b>7,000</b>	<b>7,286</b>	<b>4%</b>	---	<b>21,533</b>	---



## Analysis of Performance in PCCC

### Primary Care

**GP Visit Cards:** Sustained growth continued this month in relation to the number of eligible persons on GP Visit Cards, up 31% over the same period last year. This is due, in part, to increased public awareness about the scheme. An information booklet with full details of various schemes, including Medical Cards and GP Visit Cards, was distributed during 2007. The increase may also be attributable to the current economic climate and increase in numbers on the live register which in turn would be expected to have a negative impact on budget with an anticipated increase in the number of potential persons eligible for such schemes.

**Medical Cards:** The number of eligible persons on medical cards has increased by 8,111 since January, an increase of 0.6% in the month.

**Out of Hours GP services:** This is the second PMR to include monthly data on GP Out of Hours contacts. The cumulative number of contacts for January and February stands at 160,439, a rise of 11% over the same period last year. As indicated in January PMR, this is largely attributable to the consolidation of DDoc in Dublin North East, which only became fully operational late last year. As such the number of contacts for DDOC rose significantly from 4,730 in the two months - Jan/ February 2007 to 13,745 in the two months Jan/ February 2008, a variance of 190%. All other Cooperatives are largely in line with same period last year figures.

**Schemes:** In the January PMR we reported an overspend of approximately €15m and attributed this largely in relation to Demand Led Schemes such as LTI, DPS and High-tech claims. This has risen in February to a variance of approximately €45m which again is attributable to the growing upward trend during 2007 in the number of people eligible for schemes e.g. Medical Cards, which rose 8,111 in February; and increased drug claims particularly in the area of Demand Led schemes (approximately €10m).

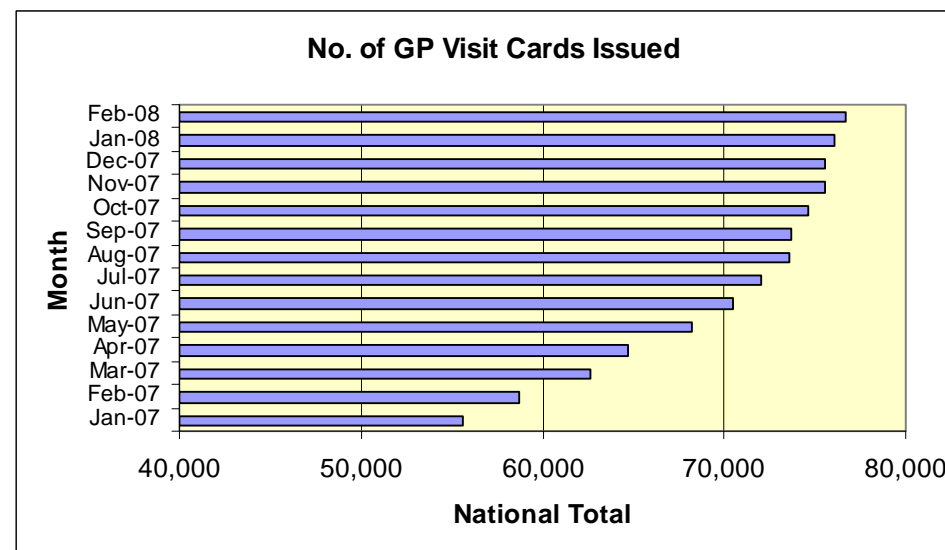
As expected, the number of persons availing of LTI and DPS increased during February, while the number of additional individuals registering as unemployed in February was 8,500, the highest since August 1999. Additional number of DPS claims was almost 10,000 between January and February, a significant cost driver.

Delays experienced in the implementation of the new pharmacy arrangements are contributing to expenditure levels in the order of at least €10m per month in excess of allocated budget.

### Older Persons

**Home Help:** As indicated in the January PMR, from January to August 2007 (January to August) HCP hours were included in Home Help hours. This resulted in an inflated target figure which was corrected in September 2007 with the removal of this element. The figures recorded now for Home Help Hours outturn in 2007 exclude Home Care Packages. As such, home help hours for the same period last year are not directly comparable. Overall, analysis of activity is broadly in line with 2008 target at national level.

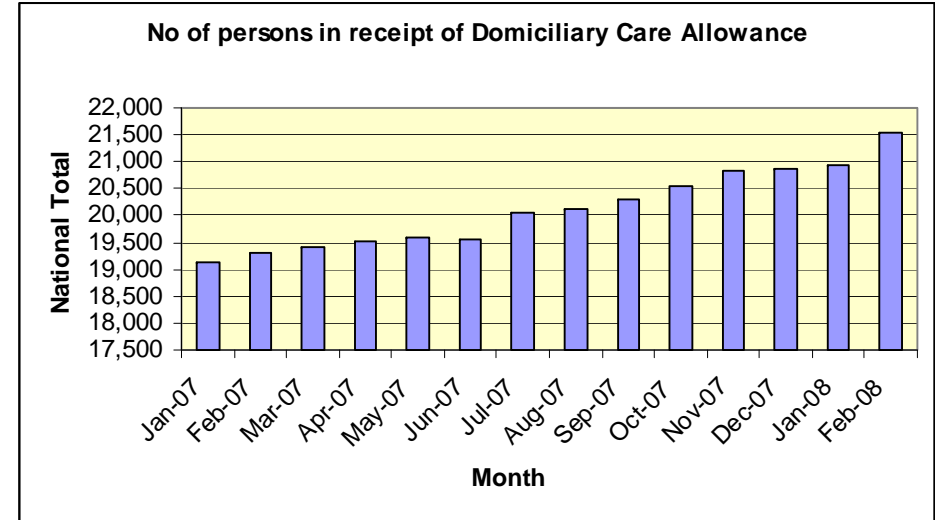
**Home Care Packages:** Data in relation to home care packages continue to undergo validation. Figures for this period in relation to total number of home care packages are based on returns from 31 Local Health Offices as issues in DNE are currently being confirmed and data validated. The number of new clients in receipt of HCPs is based on returns from 29 LHOs. No estimates have been used for this period and as such a reduction in total figures will be evident from the January PMR.



**Nursing Home Inspections:** Last month it was anticipated that nursing home inspection variance over target would narrow as the year progressed. As expected this has reduced from a -47% variance in January to a -25% variance in February (108 inspections complete vs. target of 145), highlighting that the monthly target used is a crude measure which does not necessarily reflect the different schedule of inspections that operate within the Local Health Offices.

**Disability Services**

Domiciliary Care Allowance continued to show growth in February. In 2007 1,934 extra clients availed of this service, representing a 10% increase for the entire year. At end February 2008, 465 extra clients claimed, compared to end 2007 figure, representing a 2% increase. An estimated cost of €350 per DCA indicates an additional €162,750 for these 465 extra clients in the first two months of the year. We will continue to monitor this service as the year progresses.



### 3. Integrated Performance Summary - NHO

#### NHO Directorate Overview

NHO financial expenditure (€753,761m) YTD 2008 shows a variance of €27.7m (3.8) against budget – a slight improvement on the January position. Two Hospital Groups have financial negative variances of over 6%- North East and Dublin Midlands.

Growth in in-patient (2.6%) and day case activity (11%) activity against target is contributing to this variance. The growth in day case activity ahead of target is evident in all Hospital Groups. These activity levels will be managed in line with targets to year end.

As expected the numbers presenting at Emergency Departments ytd 08 is 2.5% higher than same period last year and this is in line with the service plan target for 08. There is limited scope for hospitals to control this activity level and associated emergency admission levels.

Attendances at OPD ytd 08 significantly exceeded targets (19.1%) and attendance levels for same period in 07 (7.5%).

NHO has in place rigorous cost containment and business management programme (maximum expenditure limit) to ensure that activity levels will be managed in line with resource availability. These arrangements allow early identification of emerging trends and appropriate corrective actions will be to be taken to bring activity in line with plan. While 2008 continues to present challenges in delivering, within budget and employment ceiling, agreed service level targets, monitoring arrangement at Hospital Group and individual hospital level will ensure accountability for performance.

NHO HR and Finance data	WTE YTD			Finance YTD		
	Ceiling	Actual	% Var	Actual €000	Budget €000	% Var €000
South Eastern HG	4,135	4,462	7.9%	55,125	53,444	3.1%
Southern HG	6,746	6,839	1.4%	90,664	88,529	2.4%
North Eastern HG	2,965	3,302	11.4%	46,220	42,469	8.8%
Dublin North HG	8,686	8,853	1.9%	131,484	129,133	1.8%
Western HG	8,006	8,139	1.7%	112,603	106,264	6.0%
Mid Western HG	3,358	3,284	-2.2%	44,564	44,403	0.4%
Dublin Midlands HG	7,513	8,269	10.1%	114,864	107,072	7.3%
Dublin South HG	8,136	8,634	6.1%	132,265	128,315	3.1%
Ambulance	1,250	1,303	4.3%	22,968	22,815	0.7%
Nat. Director Office				3,003	3,629	-17.3%
<b>NATIONAL TOTAL</b>	<b>50,795</b>	<b>53,087</b>	<b>4.5%</b>	<b>753,761</b>	<b>726,074</b>	<b>3.8%</b>

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

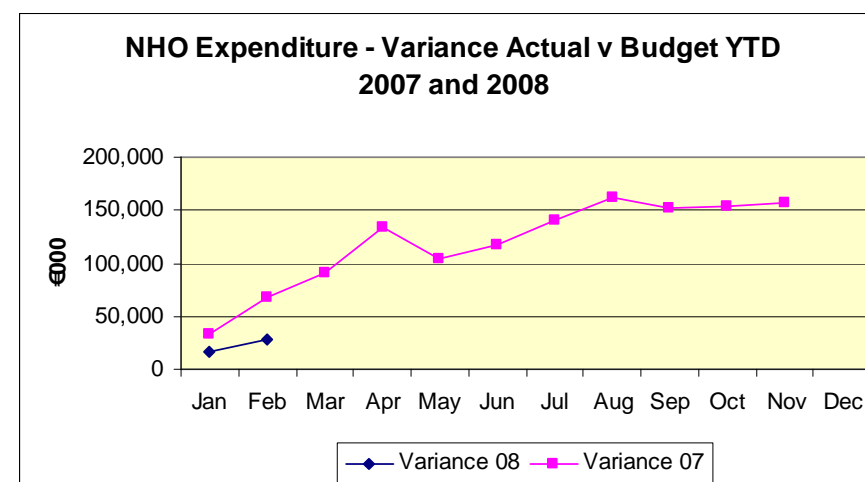
#### NHO Finance Performance Information

Year to date expenditure in the NHO was €753.8 million compared with a budget of €726.1 million – leading to a negative variance of €27.7 million.

#### Most Significant Adverse Financial Variances within NHO

Hospitals	Allocation €000	Actual YTD €000	Budget YTD €000	Variance €000	%
Adelaide & Meath Hospital	221,816	37,893	35,470	2,423	6.8%
Our Lady's Hospital for Sick Children	136,632	24,393	22,073	2,320	10.5%
University College Hospital Galway	227,269	38,892	36,873	2,019	5.5%
Tullamore General Hospital	86,346	14,745	13,137	1,608	12.2%
Our Lady of Lourdes Hospital	99,975	17,319	15,748	1,571	10.0%

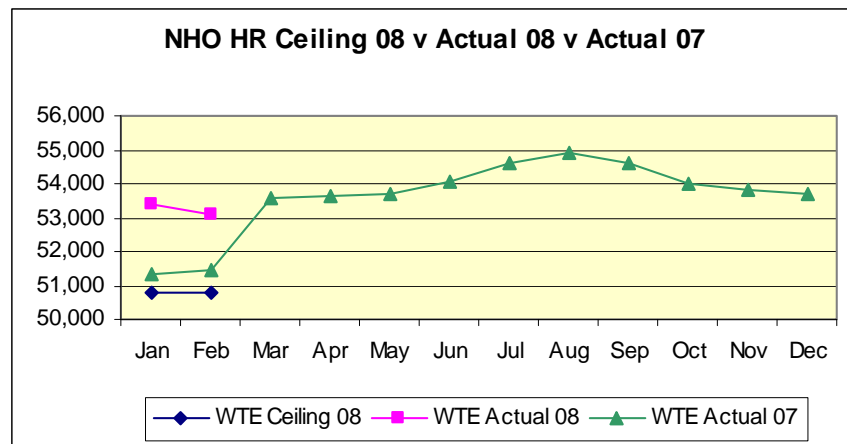
(based on the greatest monetary variance)



**NHO HR Performance Information**

There are **53,087 WTEs** in NHO at the end of February 2008, **2,292 WTEs or 4.51% over ceiling**. On a sectoral basis, NHO statutory is 1,003 WTEs or 3.45% above ceiling, while the Voluntary Hospital Sector is 1,289 WTEs or 5.93% above ceiling.

Most hospitals reported reductions in February with the exception of the Mater Hospital, which is up 11 WTEs, Our Lady's Hospital for Sick Children up 12 WTEs, St James's Hospital up 6 WTEs, Merlin Park Hospital up 7 WTEs, Portiuncula Hospital up 10 WTEs and the South Infirmary-Victoria Hospital up 5 WTEs. In the case of Our Lady's Hospital for Sick Children there has been a reported 2.99% increase since August 2007, this is an increase of 49 WTEs over this period and is the highest in



**Most Significant Adverse HR Variances within NHO**

	Approved employment ceiling Jan 08 (Provisional)	Actual Feb 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	% Variance (Actual to ceiling) last month
Midlands Regional Hospital Portlaoise	470.54	629	-5	159	33.78%	34.79%
Our Lady's Hospital for Sick Children	1,425.89	1,698	12	272	19.08%	18.25%
Monaghan Hospital	227.39	268	-4	41	17.99%	19.65%
National Maternity Hospital	652.68	757	1	104	15.97%	15.89%
St Luke's Hospital Kilkenny	763.39	874	-11	111	14.55%	15.98%
Ambulance Service North West	117.96	148	1	30	25.53%	25.07%

(based on the greatest percentage variance from ceiling)

WTEs terms. The National Maternity Hospital has the highest increase in percentage terms at 4.57% or 33 WTEs during this six month period.

The Voluntary Hospital Sector of the NHO showed a reduction of 75 WTEs while the Statutory Hospital Sector inclusive of the Ambulance Service reported a reduction of 240 WTEs during the month of February.

**NHO Activity Performance Information**

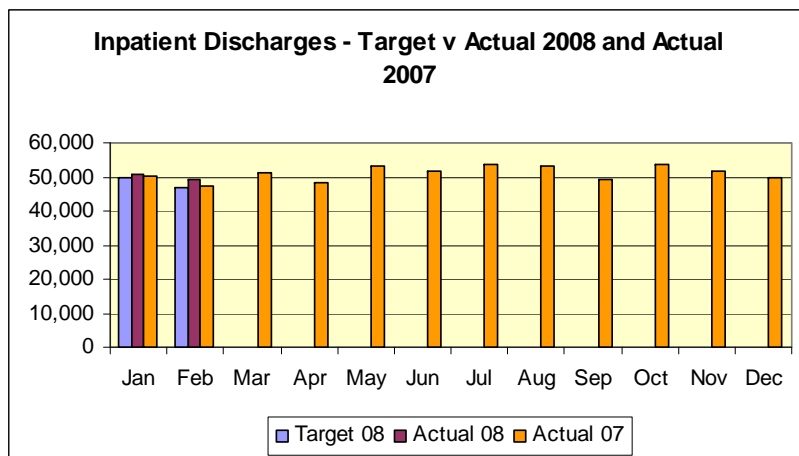
	Inpatient					Day Case					Emergency Presentations					Outpatient Department (Total)					Births				
	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08
S. Eastern	11,424	11,790	3.2	11,304	4.3	5,572	6,371	14.3	5,451	16.9	26,147	27,677	5.9	24,530	12.8	42,629	47,265	10.9	43,183	9.5	1,269	1,316	3.7	1,158	13.6
Southern	14,303	13,418	-6.2	13,496	-0.6	14,692	16,581	12.9	14,980	10.7	22,942	21,916	-4.5	21,938	-0.1	52,473	63,776	21.5	58,445	9.1	1,809	1,634	-9.7	1,346	21.4
N. Eastern	7,908	8,136	2.9	8,341	-2.5	4,819	5,061	5.0	4,564	10.9	17,310	17,857	3.2	17,205	3.8	31,057	37,058	19.3	34,963	6.0	1,074	982	-8.5	931	5.5
Dublin N.	11,585	11,969	3.3	11,380	5.2	14,506	16,093	10.9	14,529	10.8	20,979	20,808	-0.8	21,216	-1.9	71,950	91,112	26.1	88,419	3.0	1,426	1,307	-8.4	1,206	8.4
Western	17,541	17,835	1.7	17,959	-0.7	17,296	18,955	9.6	15,960	18.8	30,770	30,075	-2.3	29,512	1.9	65,250	70,045	7.3	69,181	1.2	1,740	1,899	9.1	1,633	16.3
M. Western	7,615	7,900	3.7	7,673	3.0	5,419	6,052	11.7	5,230	15.7	17,913	18,081	0.9	17,450	3.6	25,822	32,501	25.9	28,046	15.9	902	860	-4.6	788	9.1
Dublin Mid.	15,724	16,823	7.0	16,022	5.0	12,522	13,896	11.0	12,339	12.6	34,469	34,685	0.6	34,464	0.6	84,040	102,290	21.7	94,414	8.3	2,217	2,205	-0.6	1,926	14.5
Dublin S.	11,254	12,002	6.6	11,552	3.9	21,897	24,385	11.4	21,876	11.5	21,014	20,515	-2.4	20,688	-0.8	81,017	97,049	19.8	86,742	11.9	1,475	1,494	1.3	1,253	19.2
<b>Total</b>	<b>97,354</b>	<b>99,873</b>	<b>2.6</b>	<b>97,727</b>	<b>2.2</b>	<b>96,724</b>	<b>107,394</b>	<b>11.0</b>	<b>94,929</b>	<b>13.1</b>	<b>191,543</b>	<b>191,614</b>	<b>0.0</b>	<b>187,003</b>	<b>2.5</b>	<b>454,238</b>	<b>541,096</b>	<b>19.1</b>	<b>503,393</b>	<b>7.5</b>	<b>11,912</b>	<b>11,697</b>	<b>-1.8</b>	<b>10,241</b>	<b>14.2</b>

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
<b>Total</b>	35,082	34,114	-2.8	32,896	3.7	10,328	10,986	5.9	10,892	0.9	31,475	31,289	-0.6	38,566	-18.9	30,820	73,737	58.2	71,582	3.1

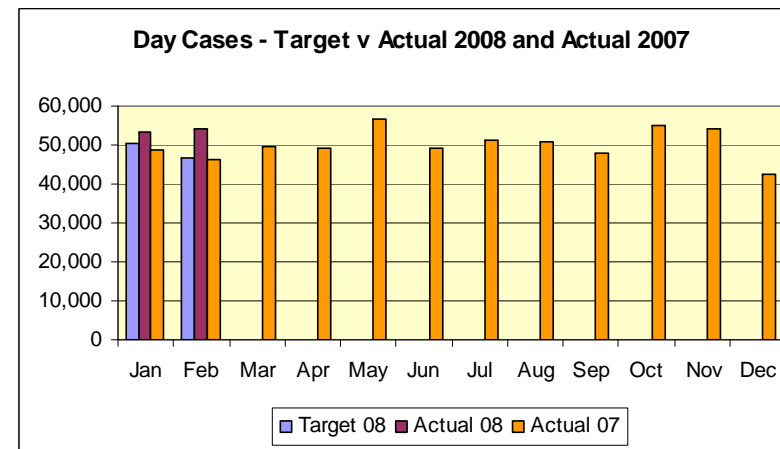
### Analysis of Performance

#### Inpatient and Day Case Activity

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



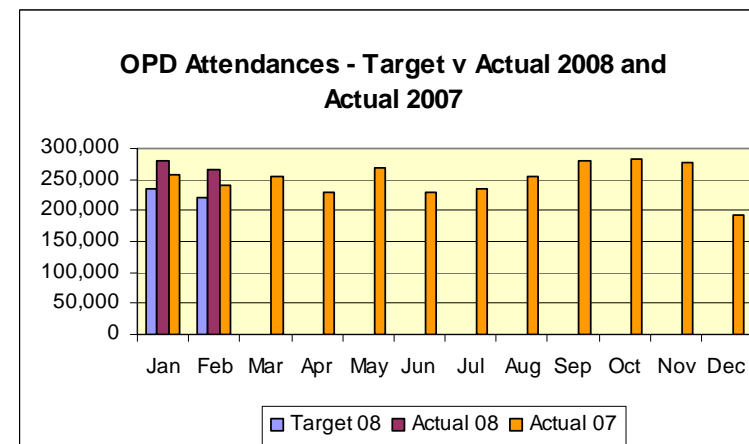
February activity figures show inpatient discharges are 2.6% ahead of target while day cases are 11% ahead. Over January / February 2007, 49% of all cases were treated on a daycase basis. In 2008 this proportion has risen to 52%. This is in line with the overall strategy of the NHO for 2008, as set out in the National Service Plan, that the 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.



#### Outpatients

OPD targets were set in the context of existing planned levels for 2007. In other words, the 2007 target equals the 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, even against this backdrop, there is an 8% increase in the number of OPD attendances compared to last year with many hospitals showing growth rates of between 10-25%.



### Emergency Department (ED) Performance

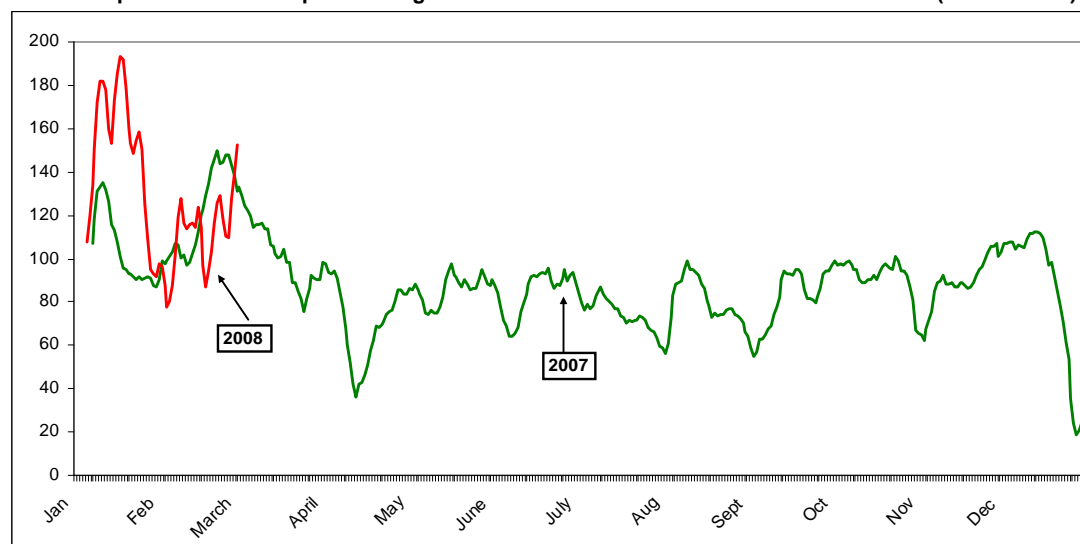
Based on a census at 2.00pm each day, the number of persons awaiting admission (following a decision to admit) rose from 7,200 in February 2007 to 7,700 in February 2008. In October 2007 we introduced a maximum 12 hour admission wait target. During January and February, there were 3,374 occurrences where patients waited more than 12 hours. This represents 44% of all patient admission waits during this year so far. The figure opposite maps the average number of persons awaiting admission during 2007 and 2008.

The number of emergency presentations to hospitals shows an increase of 2.5% compared to the same period last year. Many hospitals have dealt with significant increases in presentation levels such as Kilkenny, Waterford, Wexford, Cavan, Drogheda, Roscommon, Galway, Nenagh, Limerick, Mullingar, Portlaoise, Tullamore and St. James's.

Compared to 2007, emergency admissions were lower by almost 3%. 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 South Tipperary, Wexford, Mater, Ennis, Mullingar, Portlaoise and Tullamore, have seen significant increases in the number of patients requiring emergency admissions. Many of these hospitals have also experienced significant increases in emergency presentations.

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. 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 (2007 to 2008)



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

### 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 February, 58% of children were waiting more than 3 months (2% improvement on January) and 33% of adults were waiting more than 6 months (1% disimprovement on January) for in-patient treatment. For day cases, 64% of children and 29% of adults were waiting over the target waiting times (2% improvement for both categories on January figures).

In February there were 17,059 in-patients and 24,023 day cases registered with the NTPF, giving a combined total of 41,082. 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.

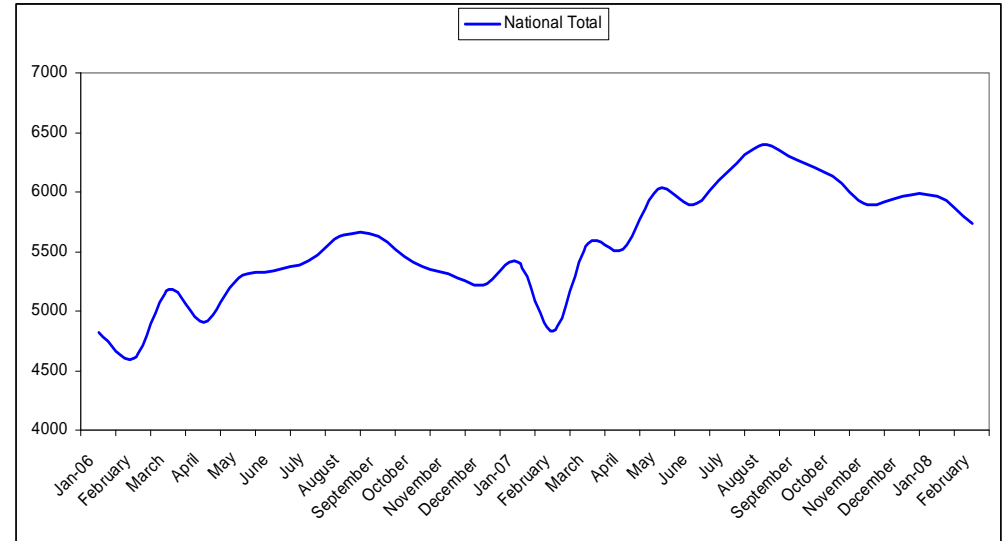


**Births**

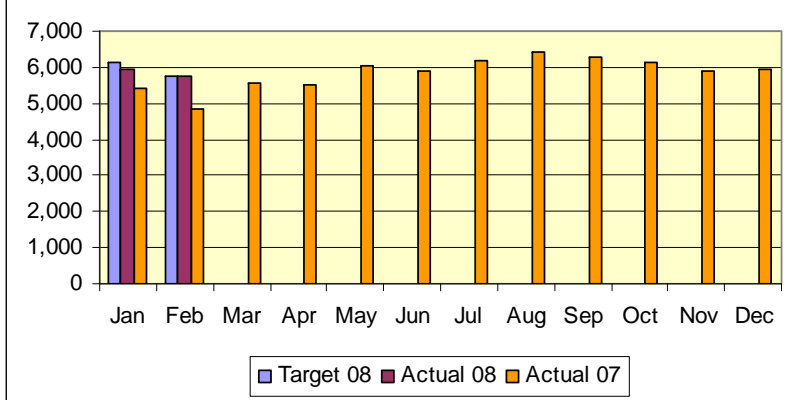
There has been a substantial increase in births in the last ten years. This rate of growth, and the nature of it, has placed significant pressure on existing maternity and personal social services.

There is a 14% 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 just under 2% less than expected for the year to date. The figure on the right presents the rise in birth numbers per month since 2006 nationally.

National number of births per month Jan 2006 to date



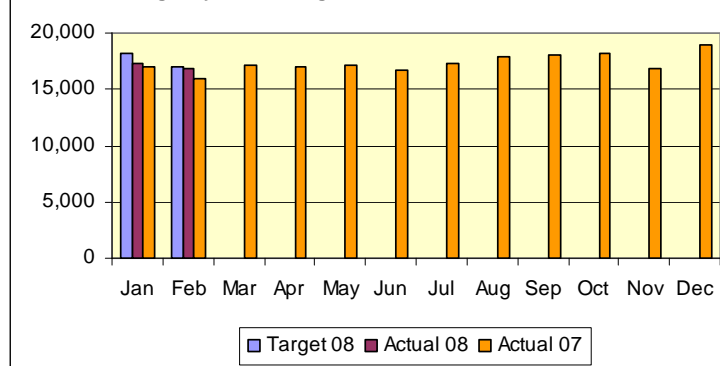
Number of Births - Actual v Target 2008 and Actual 2007



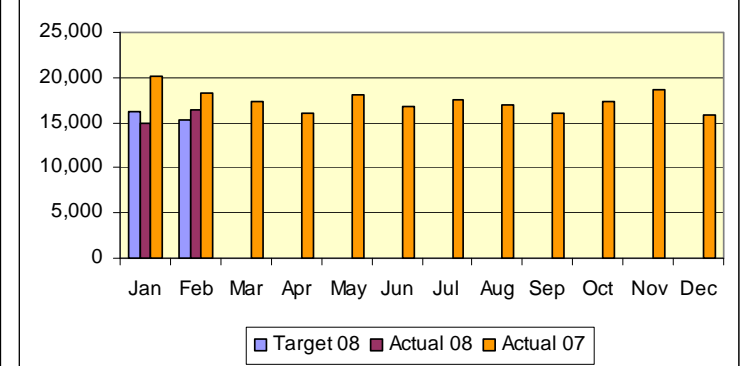
**Ambulance**

Emergency calls are 3.7% up against the same period last year but -2.8% down against the target year to date. Community Transport remains an issue that has to be resolved in 2008.

Emergency Calls - Target v Actual 2008 and Actual 2007



Non Urgent Calls - Target v Actual 2008 and Actual 2007



## 4. FOCUS ON A SPECIFIC POPULATION

February focus is on ***Falls in Older People and Osteoporosis***. The HSE, in partnership with the Department of Health and Children and the National Council on Ageing and Older People, has prepared a Strategy to tackle these important health issues.

As our population ages, the health problems from poor bone health and falls become more common. Prevention works and it is a priority. By the year 2031 there will be one million people over the age of 65 living in Ireland (i.e. 18% of the population compared with 11% today).

One in three older people fall every year and they suffer more injuries and disability after a fall than younger age groups. Up to 300,000 Irish people over 50 years of age have osteoporosis - many are unaware of the condition until they have a fracture. Fall related injuries in older people are costly. A Burden of Illness Study on falls estimates their cost to the Irish economy at €2billion by the year 2030.

### How was the work organised?

A National Steering Group was set up develop a strategy to reduce the burden of falls in older people and osteoporosis in the whole population. Two sub-groups were established, one to focus on falls and the second to address osteoporosis. The Group produced its report and recommendations in December 2007. This was accepted by the HSE Expert Advisory Group on Older People. Its vision is to reduce deaths, disability and injury from these conditions.

### What is the burden of falls?

Falls are predictable and preventable. Risk factors are classified as Intrinsic (e.g. muscle weakness, balance problems), Extrinsic (e.g. polypharmacy), Environmental (e.g. poor lighting). Risks can be reduced.

- Estimates show that 130,000 Irish people over 65 years of age fall every year
- Falls are responsible for 75% of all injuries in older people
- There are approximately 7,250 hospital discharges among older people after a fall related injury. The average length of hospital stay (alos) is 12.7 days. Of those, there are 2,800 discharges after hip fracture treatment where the alos is 18 days. The acute inpatient cost alone of treating each hip fracture is €12,600.
- 250 older people die every year due to a fall. (This is higher than all other age groups combined).
- Death rates have increased in Ireland since 1990. Fall death rates increase with age over 65 and are higher in women.
- Figure 1 shows the Algorithm for managing older patients who fall. Those with unsteady gait, unexplained / recurrent falls need a multifactorial assessment and intervention.

### The approach / research undertaken included:

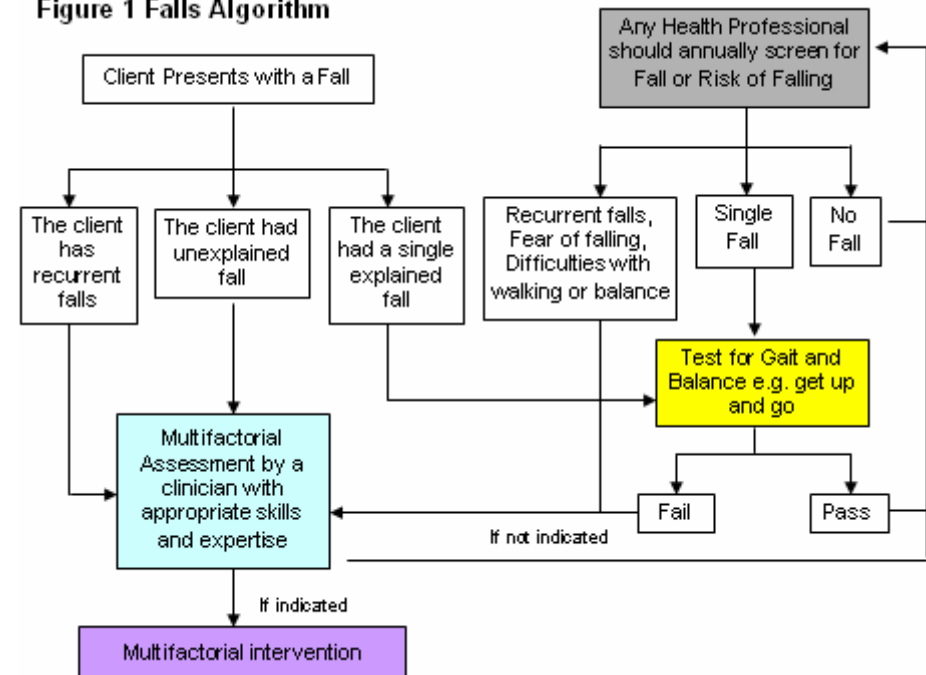
1. Epidemiology and predictors of falls and osteoporosis.
2. Deaths and hospital utilisation due to falls and osteoporosis.
3. Economic burden of illness due to falls.
4. Prescribing costs for osteoporosis.
5. National audit of DXA (bone density scans) services.
6. Environmental aspects and safety of the 'built environment' in preventing falls.
7. Assessment of current services including research on patient assessment in the Emergency Department.
8. Development of patient pathways based on international best practice guidelines for falls and osteoporosis prevention and management.

### What is the target?

The goal of the Strategy is to:

- Implement an integrated multidisciplinary evidence based approach to:
  - Prevent deaths / injury / disability from falls in older people
- and to
  - Prevent and manage osteoporosis in the whole population.
- Set targets to measure the impact of these interventions.

Figure 1 Falls Algorithm



**What is the burden of Osteoporosis?**

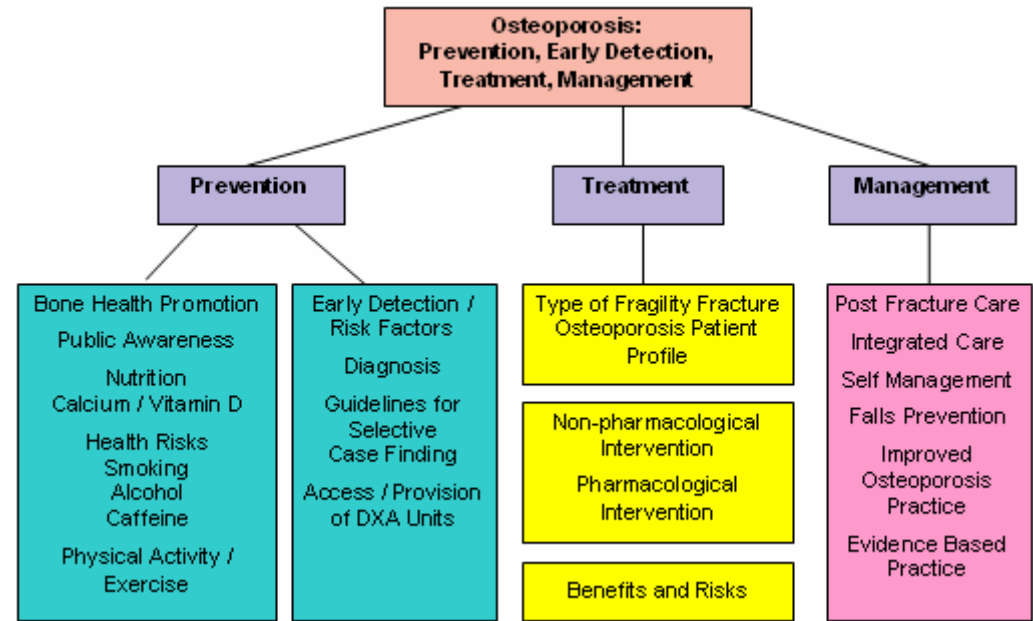
Osteoporosis is the most common metabolic bone disease in Ireland. Early detection and effective treatment can significantly reduce its impact and improve quality of life.

Predictive risk factors are classified as Modifiable e.g. sedentary life-style, smoking and Non-Modifiable e.g. increasing age, female gender. The World Health Organisation recommends a 'selective case-finding approach' to detect people at high risk. The presence of one or more of the follow criteria (in men and women) suggests referral for BMD testing:

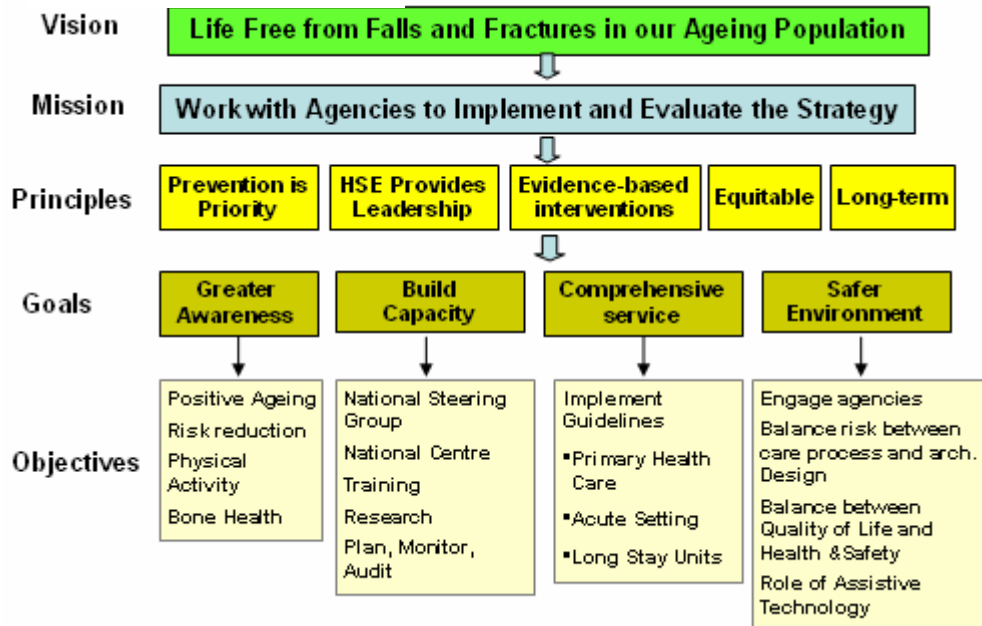
- Previous low trauma fracture;
- X-ray evidence of osteopenia;
- Corticosteroid use (i.e. prednisolone for three months or more);
- Family history of osteoporosis (especially maternal hip fracture);
- Other clinical risk factors: height loss, kyphosis, low Body Mass Index (<19 kg/m<sup>2</sup>);
- Possible secondary osteoporosis: primary hyperparathyroidism, poorly controlled thyrotoxicosis, malabsorption, rheumatoid arthritis, liver disease, alcoholism, primary hypogonadism.
- Women with untreated oestrogen deficiency (surgical or natural menopause <45 years, secondary amenorrhoea > 6 months not due to pregnancy or primary hypogonadism).

Figure 2 shows the algorithm for preventing and managing osteoporosis.

**Figure 2: Osteoporosis Algorithm**



**Figure 3: Strategic Approach**



We understand the factors that lead to poor bone health and falling in older people. We know that a structured evidence-based approach to prevention and management works. Figure 3 shows the Strategic Approach recommended by the Steering Group.

While national leadership, planning and oversight are important, this Strategy needs regional implementation by multidisciplinary teams involving:

- o Health Promotion
- o Primary Health Care
- o Acute Hospitals
- o Long Stay Settings
- o Voluntary Organisations
- o Individuals, Families and Friends.

A regional implementation plan is being prepared by service directorates.

**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><b>Total</b></td> <td><b>10,000,000</b></td> <td><b>360</b></td> <td><b>4,710</b></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	<b>Total</b>	<b>10,000,000</b>	<b>360</b>	<b>4,710</b>	<table border="1"> <tbody> <tr> <td><b>Money spent:</b></td> <td>€ Nil</td> </tr> </tbody> </table>	<b>Money spent:</b>	€ Nil	The implementation of the new home care packages has commenced during the period.	PCCC
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40 WTEs funded	<b>Total WTEs appointed:</b> 0																													
<i>Development of home and community based services and supports - Home Help</i>	<table border="1"> <thead> <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><b>Total</b></td> <td><b>4,600,000</b></td> <td><b>200,000</b></td> </tr> </tbody> </table>	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	<b>Total</b>	<b>4,600,000</b>	<b>200,000</b>	<table border="1"> <tbody> <tr> <td><b>Money spent:</b></td> <td>€ Nil</td> </tr> </tbody> </table>	<b>Money spent:</b>	€ Nil	The implementation of the new home help hours has commenced during the period, which has resulted in the national home help target hours set for February being achieved.	PCCC						
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<i>Sheltered Housing schemes</i>	Targeted Sheltered Housing allocation to fund innovative best practice proposal based in Dublin area 10 WTEs & €1.1m	<table border="1"> <tbody> <tr> <td><b>Total WTEs appointed:</b></td> <td>0</td> </tr> <tr> <td><b>Money spent:</b></td> <td>€ Nil</td> </tr> </tbody> </table>	<b>Total WTEs appointed:</b>	0	<b>Money spent:</b>	€ Nil	PCCC are currently scoping out options for this development and are due to commence in Q2.	PCCC																						
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5. Report on Progress of New Service Developments (Addendum)

Focus – Older People	Budget Day Deliverable 08	Progress in reporting period	Lead Responsibility																							
<i>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><b>Total</b></td> <td><b>€1,100,000</b></td> <td><b>345</b></td> </tr> </tbody> </table>	Area	€	Places	DML	200,000	62	DNE	200,000	62	South	350,000	111	West	350,000	110	<b>Total</b>	<b>€1,100,000</b>	<b>345</b>	<p><b>Money spent:</b> € Nil</p>	<p>Day Care developments are scheduled to commence in Q2.</p>	PCCC				
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Area	€	Clients Benefiting	Weeks Respite																							
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10 WTEs	<b>Total WTEs appointed:</b> 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><b>Money spent:</b> € Nil</p>	<p>Allocations and priorities for Voluntary groups 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><b>Money spent:</b> € 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><b>Money spent:</b> € 1.5m</p>	<p>The legislation to implement the Fair Deal has not yet been enacted. As agreed with the DoHC an additional 200 long-stay beds in private nursing homes have been provided from the €110m.</p>																							

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

Focus – Older People	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<b>Fast Track Bed Initiative</b>	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	<b>Total WTEs appointed:</b> 0		
Focus – Palliative Care	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<b>Palliative Care Services:</b> <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"> <li>• Multi-Disciplinary Teams</li> <li>• Specialist Palliative Care beds</li> <li>• Home Care</li> <li>• Day Care</li> <li>• Acute Hospital Palliative Care Services</li> </ul> Particular emphasis will be placed upon addressing those parts of the country where relevant services above are relatively poorly provided such as the south east, the midlands, the north east and the west.	<b>Money spent:</b> €Nil	Priorities for palliative care development monies have been agreed at national level.  The number and type of staff have been identified and agreed.	
	47 WTEs	<b>Total WTEs appointed:</b> 0		
Focus – Disability Services	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<b>Intellectual Disability</b>				
<b>Residential/Community Care</b>	€15.8m for the provision of 200 additional residential places, to bring the total number of places to 8,462 by end 2008.	<b>Money spent:</b> €Nil	Allocations and priorities for each Area are currently being finalised.	PCCC
	282 WTEs	<b>Total WTEs appointed:</b> 0		



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

Focus – Disability Services	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<b>Day Care</b>	€9.34m for the provision of 467 additional day places, to bring the total number of places to 25,196 by end 2008.	<b>Money spent:</b> € Nil	Allocations and priorities for each Area are currently being finalised.	PCCC
	166 WTEs	<b>Total WTEs appointed:</b> 0		
<b>Respite Care</b>	€4.2m for the provision of 53 additional respite places, to bring the total number of places to 4,533 by end 2008.	<b>Money spent:</b> € Nil	Allocations and priorities for each Area are currently being finalised.	PCCC
	76 WTEs	<b>Total WTEs appointed:</b> 0		
<b>Physical and Sensory Disabilities</b>				
<b>Services for Persons with Physical and Sensory Disability (TP 2.)</b> <i>The 2005-2009 Multi-annual Investment Programme, under the Disability Strategy, provided for the creation of 80 additional residential places per year and 250,000 additional hours of personal assistant / home support.</i>	€4.5m for the provision of 200,000 additional PA / Home Support hours, to bring the total number of hours to 3,200,000 by end 2008.	<b>Money spent:</b> € Nil	Allocations and priorities for each Area are currently being finalised.	PCCC
	94 WTEs	<b>Total WTEs appointed:</b> 0		
<b>Disability Act:</b> <i>Enhance the level and range of multidisciplinary support services to children with intellectual, physical and sensory disabilities and those with autism, with a priority in 2008 on enhancing the assessment and support service for children with disabilities</i>	€9.8m for the filling of 140 multidisciplinary team posts to provide assessment and ongoing intervention services to children with a disability and in particular with reference to the implementation of the Disability Act.	<b>Money spent:</b> € Nil	Allocations and priorities for each Area are currently being finalised.	PCCC
	140 WTEs	<b>Total WTEs appointed:</b> 0		

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

Focus – Cancer Control Programme	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<p><b>National Cancer Control Programme (NCCP)</b> (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.</i></p> <p><i>Key posts to create the programme structure will be put in place.</i></p>	<p><b>Implementation of the cancer control strategy - €10m</b></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><b>Money spent:</b> €6 Million</p>	<p>Agreement reached on the 3 x 0.5 WTE Director of Services posts, appointments to commence April 2008</p> <p>Initial review of breast services completed, 2008 new allocations agreed,</p> <p>Transferable resources for breast services identified with costs, to be negotiated for transfer within the NHO into the cancer programme and appointed to the 8 centres.</p>	<p>Director of Cancer Programme Director</p>
	<p>35 WTEs (NB: Plus an additional 16 in the letter of approval 4.3.08) Total = 51 WTEs</p>	<p><b>Total WTEs appointed: 29.5</b></p>		
	<p><b>National Plan for Radiation Oncology - €5m</b></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><b>Money spent:</b> € 0</p>	<p>Planning is underway to recruit Consultant and SPR positions for 2008. This is awaiting the outcome of the new consultant contracts which are being finalised as part of the consultant discussions led by the HSE-A</p>	<p>Director of Cancer Control Programme with Director of the Radiation Oncology Plan.</p>
	<p>39 WTEs</p>	<p><b>Total WTEs appointed: 0</b></p>		

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

Focus – Population Health	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<b>Introduction of Pneumococcal and Hepatitis B vaccines into Primary Childhood Immunisation Programme.</b> <i>Catch-up programme for Pneumococcal vaccine for children under 2 years of age as per NIAC 2007 Recommendations.</i>	€12.152m (Incl VAT**) for the implementation of new PCI schedule and catch-up programme. Ensuring 95% uptake of essential childhood vaccine.	<b>Total spent to date:</b> € Nil	Tenders evaluated for procurement of pneumococcal vaccine. Tenders advertised for procurement of Hepatitis B & MMR vaccines in January – still in process in February.	Pop Health
	€1.726m for standard process and systems for data capture, scheduling and up-take to support new PCI programmes.	<b>Total spent to date:</b> € 14,000	Submission of Succinct Impact Statement for approval by CMOD CMOD approval for interim ICT solution Awaiting identification of appropriate person to undertake peer review re National Immunisation Registry	
<b>Standardisation of current IT systems</b> to allow collection of data for changes to immunisation schedule.	12 WTEs	<b>Total WTEs appointed:</b> 0	Awaiting sanction to recruit additional staff	Pop Health
	€1.131m for promotional materials and media campaigns. Health Professional training to support the achievement of 95% uptake of essential childhood vaccines.	<b>Total spent to date:</b> € 10,000	Introduction day to “A Practical Guide to Immunisation” and training programme for key health professionals. Production of training programme CD Drafting of communications material for health professionals and general public underway.	
<b>Communications and training.</b>	2 WTEs	<b>Total WTEs appointed:</b> 0	Awaiting sanction to recruit additional staff	Pop Health
	€2.95m for the commencement of Phase 1 of MMR campaign.	<b>Total spent to date:</b> € Nil	Awaiting sanction to recruit project staff and additional school immunisation teams	
<b>MMR campaign for all children 4 – 18 years of age.</b> Ireland is committed to 2010 WHO European strategy to eliminate measles and rubella.	98 WTEs*	<b>Total WTEs appointed:</b> 0		Pop Health

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.

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

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.	<b>Money spent:</b> € Nil	No progress reported for February.	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
<b>GP Cards</b> No. of eligible persons on GP Visits Cards	75,589	---	---	76,710	---	58,712	31%
<b>Medical Cards</b> No. of eligible persons on medical cards	1,276,178	---	---	1,288,621	---	1,228,468	5%
<b>GP Out of Hours</b> No. of contacts with GP Out of Hours	831,590	801,000	133,500	160,439	20%	144,380	11%
<b>Primary Care Teams</b> No. of Primary Care Teams	97	197	---	97	---	97	0%
% of PCTs with initial team members identified	94%	---	---	97%	---	---	---
% of PCTs holding a team development meeting	90%	---	---	93%	---	---	---
% of PCTs with protocols for clinical meetings developed	59%	---	---	72%	---	---	---
% of PCTs holding regular multi-disciplinary meetings (clinical) (PI)	46%	100%	---	64%	---	---	---
% of PCTs with a local protocol for inter-team referral developed	59%	---	---	70%	---	---	---
% of PCTs with a local protocol for team information sharing developed	47%	---	---	33%	---	---	---
<b>Schemes – No of Claims</b> (YTD Targets not cumulative – monthly expected level)							
Long term illness claims	---	543,000	45,250	72,497	60%	---	---
Drug Payment Scheme claims	---	4,240,000	353,333	478,654	36%	---	---
High tech claims	---	309,000	25,750	25,955	1%	---	---

## 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
<b>Pre-School (PI)</b>							
a) Total number of notified current operational pre-school centre in the HSE Area during the year. <i>(Not Cumulative). (no return from Carlow/Kilkenny)</i>	4,634	---	---	4,394	---	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. <i>(no return from Carlow/Kilkenny or Wexford) (YTD Targets not cumulative – monthly expected level)</i>	2,279 (49.2%)	2,145 (-5%)	358	255	-29%	To commence in March PMR	
<b>Residential and Foster Care (PI)</b>							
<b>Total number of children in care</b> <i>(Not Cumulative).</i>	5,322	---	5,334	5,367	1%	To commence March PMR	
a) The Number and Percentage of children in:							
i. Residential care (Note: Include Special Arrangements).	400	426 (7.8%)	426	393	-8%	To commence March PMR	
ii. Foster care (Note: Do not include Day Fostering).	3,201	3,196 (60.3%)*	3,196	3,121	-2%	To commence March PMR	
iii. Foster care with relatives.	1,557	1,530 (28.0%)	1,530	1,589	4%	To commence March PMR	
iv. Other Care Placements / At Home under Care Order.	164	182 (3.6%)*	182	163	-10%	To commence March PMR	
<b>Family Welfare (PI)</b> <i>(YTD Targets not cumulative – monthly expected level)</i>							
a) Total number of referrals to Family Welfare Conferences in the reporting period	469	444	37	36	-3%	To commence March PMR	
b) Total number of Family Welfare Conferences convened in the reporting period.	253	227	19	22	16%	To commence March PMR	
<b>Springboard Projects – Total of 30 Projects</b> <i>(YTD Targets not cumulative – monthly expected level)</i> <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	75	11%	To commence in July PMR	
<b>Special Care-Units</b> <i>(National level data only – one month in arrears) (Not Cumulative)</i>							
a) Bed Nights Used	531	930	---	344	---	512	-49%
b) Occupancy levels	87%	84%	---	48%	---	97%	---
<b>High Support Units</b> <i>(National level data only – one month in arrears) (Not Cumulative)</i>							
a) Bed Nights Used	1,208	2,899	---	1,004	---	1,360	-35%
b) Occupancy levels	66%	68%	---	57%	---	67%	---
<b>Community Mental Health Teams</b>							
No of CMHT.	47	55	55	47	-14%	---	---

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



## 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>Home Help Hours</b>							
a) Total No. of Home Help hours	12,351,087	11,980,000	1,996,600	2,010,105	0.6%	1,851,701	8.5%
b) No of clients in receipt of home help Hours	54,736	53,000	53,000	54,625	3%	50,351	8.5%
<b>Home Care Packages</b> (Non cumulative- average monthly expected delivery)							
a) Total no of packages by expenditure (equivalents) (Actual based on 31 LHO's) – number of new clients not returned for Dun Laoghaire, Dublin South City, Kildare/West Wicklow and Wexford). Meath return excluded from DNE figures as undergoing validation.	8,035 (people)	4,710	---	7,706	---	5,998	28.5%
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 28 LHO's) – no returns from Dun Laoghaire, Dublin South City, Kildare/West Wicklow and Wexford)	6,279	---	---	294	---	659	-55%
<b>Day Care</b>							
Total number of day care places	---	21, 300	Census to take place week of 17 <sup>th</sup> March to establish a baseline figure (point in time baseline)				
<b>Meals on wheels</b>							
Total no. of clients in receipt of meals on wheels.			Census to take place week of 17 <sup>th</sup> March to establish a baseline figure (point in time baseline)				
<b>Nursing Home Subventions</b> (for those in homes prior to 1/1/08 and chose not to avail of 'A Fair Deal'). Total Persons in receipt of:							
a) Subvention (Non cumulative – actual based on actual number on last day of month)	8,472	---	---	8,767	---	7522	14%
b) Enhanced (Non cumulative – actual based on actual number on last day of month)	4,987	---	---	5006	---	4,172	17%
<b>Inspections of Residential Units</b>							
Total number and % of statutory Inspections carried out (1st and 2nd Inspections amalgamated)	812	872	145	108	-25%	113	-5%
<b>Residential Care</b>							
No of public beds	10,440	10,156 plus impact of public fast track beds	---	10,440	---	---	---

## 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
<b>Inpatient Units</b> <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	378	15%	332	14%
<b>Home Care</b> <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	2,766	11%	2,410	-15%
<b>Community Hospitals</b> <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	104	30%	80	23%
<b>Day Care</b> <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	291	12%	287	1%

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
<b>Methadone Treatment</b> <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	7,285	4%	6,863	6%
b) Average number of methadone treatment places utilised in the reporting period	7,261	7,000	7,000	7,286	4%	6,923	5%

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
<b>Domiciliary Care Allowance</b>							
No. of persons in receipt of Domiciliary Care Allowance / Month (monthly average).	21,068	---	---	21,533	---	19,299	10%
<b>Sheltered Work</b>							
a) No. of persons in sheltered work / Month (monthly average) estimate based on previous month	7,100	7,100*	7,100	7,092	0%	7,094	0%
b) No. in Rehabilitation Training (monthly average) estimate based on previous month	2,929	2,800	2,800	2,900	4%	2,818	2.9%

\*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
<b>Public Inpatient and Day Case (Discharges and Waiting Lists)</b> <b>Specialty level detail should be submitted:</b>							
a) Number of Public, Adult, Elective:							
i) Inpatient Discharges	143,787			22,591	---	21,472	5.2%
ii) Day Case Discharges.	451,104			80,666	---	71,618	12.6%
b) Number of Public, Child, Elective:							
i) Inpatient Discharges	11,731			1,934	---	1,803	7.3%
ii) Day Case Discharges.	25,365			4,549	---	4,120	10.4%
c) Number of adults waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
• over 3 months	8,657*			8,939	---		
• over 6 months	5,016*			4,929	---		
• over 12 months	3,107*			1,994	---		
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
• over 3 months	12,026*		No adult waiting >6 months	11,651	---		
• over 6 months	7,162 *			6,326	---		
• over 12 months	3,107			2,310	---		
d) Number of children waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
• over 3 months	1,145*			1,126	---		
• over 6 months	683			661	---		
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
• over 3 months	1,400*		No child waiting >3 months	1,554	---		
• over 6 months	887			921	---		
e) Adult Patients Waiting							
i) over 6 months as % of Public Elective Discharges in Reporting Period.	28.4%*			21.7%	---		
ii) over 12 months as % of Public Elective Discharges in Reporting Period.	14.5%*			8.3%	---		
f) Child Patients Waiting:							
i) over 3 months as % of Public Elective Discharges in Reporting Period.	99.4%*			81.9%	---		
ii) over 6 months as % of Public Elective Discharges in Reporting Period.	61.3%			48.3%	---		

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.

\* Some Outturn 07 figures quoted in January 08 PMR were incorrect for the above PI—the figures shown with \*have been corrected

## 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
<b>Delayed discharges by type.</b>	<b>*Census on 17<sup>th</sup> December 2007</b>			<b>*Census on last Monday of February 2008</b>		<b>*Census on last Monday of February 2007</b>	
Delays associated with a patient returning home							
• Awaiting Community Services to be available e.g. home help, minor adaptations / equipment (PCCC)	18			10		9	11.1%
• Awaiting re-housing and or adaptations to home (Co Council)	3			13		7	85.7%
• Home Care Package work in progress	42			60		69	-13.0%
• Home Care Package finalised and are on the waiting list for funding	4			2		0	>100%
Delays associated with external							
• Awaiting External Rehabilitation	58			76		85	-10.6%
• Awaiting Hospice Care	8			5		10	-50%
• Ward of Court	6			5		1	> 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)	47		---	59		31	90.3%
• Approved for Nursing Home Subvention and are waiting for / finalising Nursing Home choice / availability	14			18		23	-21.7%
• Assessed by the HSE as ineligible for Subvention	---			1		1	0.0%
• Enhanced Nursing Home Subvention work in progress	5			3		4	-25%
• Approved for Enhanced Nursing Home Subvention and on the waiting list for funding	1			1		0	>100%
Delays associated with patient circumstances							
• Patient or family declining discharge	6			2		4	-50%
• Patient or family requesting publicly funded long term care bed	122			94		69	36.2%
Delays associated with other parts of the Health Service							
• Delayed Discharge Initiative Bed work in Progress	123			130		95	36.8%
• Require Public Residential Care due to higher care / medical care needs	140			111		93	19.4%
Other	48			48		33	45.5%
<b>Grand Total</b>	<b>645</b>			<b>638</b>		<b>534</b>	<b>19.5%</b>

\* 38 Hospitals currently return Delayed Discharge information. This is represented in the 2008 actual figure which is based on the return of 25th February 2008. In order to give an accurate indicator of delayed discharge situation, the Outturn 2007 figure has been amended from January report and is now based on the return made on 17th December by each hospital and includes 37 hospitals data, while the February 2007 data (same period last year) relates to 36 hospitals who reported at that time.

## 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
<b>Emergency Department Waiting Times</b>	<b>*Average monthly numbers based on totality of 2007</b>			<b>Average per day Cumulative YTD</b>		<b>Average per day Cumulative YTD previous year</b>	
a) average number of patients on trolleys in EDs nationally per month following decision to admit, recorded at 2pm daily	92	---	---	129	---	123	4.9%
b) average waiting time for patients in EDs nationally per month following decision to admit, recorded at 2pm daily, broken down as follows:	<b>*Average daily numbers based on totality of 2007</b>	Target is that no patient will wait in an ED for >12 hours following decision to admit		<b>Average numbers per day</b>		<b>Average numbers per day previous year</b>	
a) < 6 hours	36			39		47	-17.0%
b) 6 - 12 hours	23			33		28	17.9%
c) 12 - 24 hours	27			45		41	9.8%
d) > 24 hours	4			11		7	57.1%

\* Outturn 07 figures quoted in January 08 PMR were incorrect for the above PI—the figures have been corrected

<b>Elective / Non Elective and Public / Private Discharges (PI)</b>							
Number of patients discharged in reporting period:							
<b>a) Inpatient</b>	<b>614,291</b>	<b>587,878</b>	<b>97,354</b>	<b>99,873</b>	<b>2.6%</b>	<b>97,727</b>	<b>2.2%</b>
a. Elective	225,832	---	---	35,598		33,796	5.3%
i. Public	155,518	---	---	24,525	---	23,275	5.4%
ii. Private	70,314	---	---	11,073	---	10,521	5.2%
o Non Elective	388,459	---	---	64,275	---	63,931	0.5%
▪ Public	305,564	---	---	50,680	---	50,334	0.7%
▪ Private	82,895	---	---	13,595	---	13,597	-0.01%
<b>b) Day Case</b>	<b>590,672</b>	<b>595,997</b>	<b>96,724</b>	<b>107,394</b>	<b>11.0%</b>	<b>94,929</b>	<b>13.1%</b>
▪ Public	476,469	---	---	85,215	---	75,738	12.6%
▪ Private	114,203	---	---	22,179	---	19,191	15.6%
<b>Outpatients</b>							
a) No. of outpatient attendances (total)	3,025,300	2,770,851	454,238	542,967	19.5%	503,393	7.9%
b) No. of outpatient attendances (new)	793,019	--	---	143,105	---	132,017	8.4%
c) No. of new DNAs	133,068	<15% of new attendances		27,182	---	25,629	6.1%
d) No. of outpatient attendances (return)	2,225,395	New: return ratio 1:3 or better		399,862	---	371,376	7.7%
d) No. of return DNAs	414,305	<15% of return attendances		72,526	---	62,886	15.3%
<b>Births</b>							
No. of births	70,084	72,662	11,912	11,697	-1.8%	10,241	14.2%

## 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
<b>Emergency Department</b>							
a) No. of emergency presentations	1,187,205	1,168,412	191,543	191,614	0.04%	187,003	2.5%
b) No. of ED attendances	1,144,598	1,131,969	---	184,159	---	180,744	1.9%
c) No. of emergency admissions	370,040	369,368	60,552	60,924	0.6%	62,575	-2.6%

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
<b>Response Times (PI)</b> Number and Percentage of emergency ambulance calls responded to within pre-determined time bands. Pre-Hospital Activity:							
• Emergency Calls	<b>208,039</b>	<b>214,000</b>	<b>35,082</b>	<b>34,114</b>	<b>-2.8%</b>	<b>32,896</b>	<b>3.7%</b>
o < 8 Minutes	66,827 (32.1%)	---	---	10,415 (30.5%)	---	10,395 (31.6%)	0.2%
o < 14 Minutes	129,802 (62.3%)	---	---	20,752 (60.8%)	---	19,672 (59.8%)	5.5%
o < 19 Minutes	158,163 (76%)	---	---	25,840 (75.7%)	---	24,975 (75.9%)	3.5%
o < 26 Minutes	179,251 (86.2%)	---	---	29,498 (86.5%)	---	28,376 (86.3%)	3.9%
Urgent Calls	62,959	63,000	10,328	10,986	6.4%	10,892	0.9%
Non Urgent Calls	209,421	192,000	31,475	31,289	-0.6%	38,566	-18.9%
Community Transport*	432,053	188,000	30,820	73,737	139.2%	71,582	3.1%

\*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

**Complaints PI / Measure:** In validating the January Complaints PI / Measure figures, it was highlighted that incorrect calculations for data collection was used. We are in the process of establishing a more robust data collection methodology and will report on 2007 and the first quarter 2008 in March 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
<b>GP Cards</b>							
No. of GP Visits Cards Issued	<b>75,589</b>	---	---	<b>76,710</b>	---	<b>58,712</b>	<b>31%</b>
HSE South	26,449	---	---	26,846	---	20,110	33%
HSE West	21,948	---	---	22,370	---	17,482	28%
HSE Dublin / North East & HSE Dublin Mid Leinster	27,192	---	---	27,494	---	21,120	30%
HSE Dublin Mid Leinster							
<b>Medical Cards</b>							
No. of eligible persons on medical cards	<b>1,276,178</b>	---	---	<b>1,288,621</b>	---	<b>1,228,468</b>	<b>5%</b>
HSE South	345,376	---	---	349,659	---	332,115	5%
HSE West	366,627	---	---	368,871	---	353,169	4%
HSE Dublin / North East	564,175	---	---	570,091	---	543,184	5%
HSE Dublin Mid Leinster							
<b>GP Out of Hours</b>							
No. of contacts with GP Out of Hours	<b>831,590</b>	<b>801,000</b>	<b>133,500</b>	<b>160,439</b>	<b>20%</b>	<b>144,380</b>	<b>11%</b>
HSE South	367,539	---	---	70,580	---	65,055	8%
HSE West	214,810	---	---	39,825	---	39,151	2%
HSE Dublin / North East	143,671	---	---	29,571	---	20,455	45%
HSE Dublin Mid Leinster	105,570	---	---	20,463	---	19,719	4%
<b>Primary Care Teams</b>							
No. of Primary Care Teams	<b>97</b>	<b>197</b>	---	<b>97</b>	---	<b>97</b>	<b>0%</b>
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%	---	---	97%	---	---	---
% of PCTs holding a team development meeting	90%	---	---	93%	---	---	---
% of PCTs with protocols for clinical meetings developed	59%	---	---	72%	---	---	---
% of PCTs holding regular multi-disciplinary meetings (clinical) (PI)	46%	100%	---	64%	---	---	---
% of PCTs with a local protocol for inter-team referral developed	59%	---	---	70%	---	---	---
% of PCTs with a local protocol for team information sharing developed	47%	---	---	33%			

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
<b>Schemes – No / of Claims</b> <i>(YTD Targets not cumulative – monthly expected level)</i>							
Long term illness claims	---	543, 000	45,250	72,497	60%	---	---
Drug Payment Scheme claims	---	4,240,000	353,333	478,654	36%	---	---
High tech claims	---	309,000	25,750	25,955	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
<b>Pre-School (PI)</b>							
a) Total number of notified current operational pre-school centre in the HSE Area during the year. (Not Cumulative).	<b>4,634</b>	---	---	<b>4,394</b>	---	To commence in March PMR	
HSE South <i>(no return from Carlow/Kilkenny)</i>	1,070	---	---	840	---		
HSE West	1,264	---	---	1260	---		
HSE Dublin / North East	1,056	---	---	1047	---		
HSE Dublin Mid Leinster	1,244	---	---	1247	---		
c) Number and Percentage of notified current operational pre-school centre in the HSE Area where an Annual Inspection took place during the year. <i>(YTD Targets not cumulative – monthly expected level)</i>	<b>2,279 (49.2%)</b>	<b>2,145 (-5%)</b>	<b>358</b>	<b>255</b>	<b>-29 %</b>	To commence in March PMR	
HSE South <i>(no return from Carlow/Kilkenny or Wexford)</i>	723 (67.6%)	622 (29%)	52	74 (29%)	42 %		
HSE West	744 (59%)	709 (33.1%)	59	76 (30%)	29 %		
HSE Dublin / North East	404 (38.3%)	487 (22.7%)	27	39 (15%)	44 %		
HSE Dublin Mid Leinster	408 (32.8%)	327 (15.2%)	41	66 (26%)	61 %		
<b>Residential and Foster Care (PI)</b>							
<b>Total number of children in care</b> <i>(Not Cumulative).</i>	<b>5,322</b>	---	<b>5334</b>	<b>5367</b>	<b>1%</b>	To commence in March PMR	
a) The Number and Percentage of children in:						To commence in March PMR	
i. Residential care (Note: Include Special Arrangements).	<b>400</b>	<b>426 (7.8%)</b>	<b>426</b>	<b>393</b>	<b>-8%</b>		
HSE South	82	84	84	78	-7%		
HSE West	43	54	54	50	-7%		
HSE Dublin / North East	131	138	138	124	-10%		
HSE Dublin Mid Leinster	144	150	150	141	-6%		

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
ii. Foster care (Note: Do not include Day Fostering).	<b>3,201</b>	<b>3,196 (60.3%)*</b>	<b>3,196</b>	<b>3,121</b>	<b>-2%</b>	To commence in March PMR	
HSE South	928	898	898	850	-5%		
HSE West	684	688	688	710	3%		
HSE Dublin / North East	727	716	716	689	-4%		
HSE Dublin Mid Leinster	862	894	894	872	-2%		
iii. Foster care with relatives.	<b>1,557</b>	<b>1,530 (28.0%)*</b>	<b>1,530</b>	<b>1,690</b>	<b>10%</b>	To commence in March PMR	
HSE South	393	385	385	345	-10%		
HSE West	272	275	275	300	9%		
HSE Dublin / North East	462	446	446	502	13%		
HSE Dublin Mid Leinster	430	424	424	543	28%		
iv. Other Care Placements / At Home under Care Order.	<b>164</b>	<b>182 (3.6%)*</b>	<b>182</b>	<b>163</b>	<b>-10%</b>	To commence in March PMR	
HSE South	45	47	47	46	-2%		
HSE West	40	46	46	35	-24%		
HSE Dublin / North East	40	47	47	36	-23%		
HSE Dublin Mid Leinster	39	42	42	46	9%		
<b>Family Welfare (PI)</b> (YTD Targets not cumulative – monthly expected level)							
a) Total number of referrals to Family Welfare Conferences in the reporting period	<b>469</b>	<b>444</b>	<b>37</b>	<b>36</b>	<b>-3%</b>	To commence in March PMR	
HSE South	141	124	10	9	-10%		
HSE West	110	116	10	7	-30%		
HSE Dublin / North East	113	80	7	10	30%		
HSE Dublin Mid Leinster	105	124	10	10	0%		
b) Total number of Family Welfare Conferences convened in the reporting period.	<b>253</b>	<b>227</b>	<b>19</b>	<b>22</b>	<b>16%</b>	To commence in March PMR	
HSE South	93	74	6	7	17%		
HSE West	68	66	6	10	67%		
HSE Dublin / North East	44	47	4	2	50%		
HSE Dublin Mid Leinster	48	40	3	3	0%		
<b>Springboard Projects – Total of 30 Projects</b> (YTD Targets not cumulative – monthly expected level) (NB: No service exists in Mayo, Clare, Cavan /Monaghan, Dublin North Central, North Cork, West Cork, Kerry. South Tipp and Carlow / Kilkenny)							

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) Total number of families referred to Springboard Projects in the reporting period.	727	786	66	75	11%	To commence in July PMR	
HSE South	115	134	11	7	-64%		
HSE West	299	276	23	21	-9%		
HSE Dublin North East	127	192	16	22	38%		
HSE Dublin Mid Leinster	186	184	16	25	56%		
<b>Special Care-Units</b> (National level data only – one month in arrears - Not Cumulative)	531	930	---	344	---	512	-49%
a) Bed Nights Used							
b) Occupancy levels	87%	84%	---	48%	---	97%	---
<b>High Support Units</b> (National level data only – one month in arrears) (Not Cumulative)	1,208	2,899	---	1,004	---	1360	-35%
a) Bed Nights Used							
b) Occupancy levels	66%	68%	---	57%	---	67%	---

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
<b>Community Mental Health Teams</b>							
No of Child and Adolescent CMHT.	47	55	55	47	-14%	---	---
HSE South	11	13	13	11	-15%	---	---
HSE West	11	13	13	11	-15%	---	---
HSE Dublin North East	10	12	12	10	-17%	---	---
HSE Dublin Mid Leinster	15	17	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
<b>Home Help Hours</b>							
a) Total No. of Home Help hours (cumulative)	12,351,087	11,980,000	1,996,600	2,010,105	0.6%	1,851,701	8.5 %
HSE South	4,161,207	3,914,000	652,336	685,040	5%	611,678	12%
HSE West	3,527,063	3,502,000	583,600	602,680	3.2%	546,063	10.3

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 North East	2,486,966	2,408,000	401,332	371,718	-7.4%	366,191	1.5%
HSE Dublin Mid Leinster	2,175,851	2,156,000	359,332	350,667	-2.4%	327,769	6.9%
b) No of clients in receipt of home help Hours ( <i>Non cumulative</i> )	<b>54,736</b>	<b>53,000</b>	<b>53,000</b>	<b>54,625</b>	<b>3%</b>	<b>50,351</b>	<b>8.5%</b>
HSE South	14,801	14,400	14,400	14,883	3.3%	13,866	7.3%
HSE West	14,849	14,300	14,300	14,603	2.1%	13,756	6.1%
HSE Dublin North East	12,721	12,100	12,100	12,283	1.5%	11,328	8.45
HSE Dublin Mid Leinster	12,365	12,200	12,200	12,856	5.3%	11,401	12.8%
<b>Home Care Packages</b> ( <i>Non cumulative- average monthly expected delivery</i> )							
a) Total no of packages by expenditure (equivalents) ( <i>Actual based on 31 LHO's – number of new clients not returned for Dun Laoghaire, Dublin South City, Kildare/West Wicklow and Wexford). Meath return excluded from DNE figures as undergoing validation.</i> )	<b>8,035 (people)</b>	<b>4,710</b>	---	<b>7,589</b>	---	<b>5,998</b>	<b>26.5%</b>
HSE South	1,920	1,124	---	1,783	---	1,475	20.9%
HSE West	1,598	1,119	---	1,615	---	1,152	40.2%
HSE Dublin North East	3,033	1,115	---	2,521	---	2,086	20.8%
HSE Dublin Mid Leinster	1,484	1,352	---	1,670	---	1,285	30%
b) Total no of new packages (equivalents) by expenditure.							
c) Total no of cash grant packages							
d) Total no. of new clients. ( <i>Actual based on 28 LHO's – no returns from Dun Laoghaire, Dublin South City, Kildare/West Wicklow and Wexford</i> )	<b>6,279</b>	---	---	<b>293</b>	---	<b>659</b>	<b>-55%</b>
HSE South	1,495	---	---	<b>31</b>	---	131	-76%
HSE West	1,730	---	---	87	---	186	-53%
HSE Dublin North East	1,933	---	---	114	---	206	-44%
HSE Dublin Mid Leinster	1,121	---	---	61	---	136	-55%
<b>Day Care</b>							
Total number of day care places	---	21, 300					
<b>Meals on wheels</b>							
Total no. of clients in receipt of meals on wheels.	---						
<b>Nursing Home Subventions</b> (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:							

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
a) Subvention (monthly average)	<b>8,472</b>	---	-	<b>8,767</b>	-	<b>7,522</b>	<b>14%</b>
HSE South	2,625	---	-	2,627	-	2,258	14%
HSE West	3,150	---	-	3,171	-	2,606	18%
HSE Dublin North East	1,170	---	-	1,205	-	1,071	11%
HSE Dublin Mid Leinster	1,527	---	-	1,764	-	1,587	10%
b) Enhanced (monthly average).	<b>4,987</b>	---	-	<b>5,006</b>	-	<b>4,172</b>	<b>17%</b>
HSE South	2,177	---	-	2,148	-	1,895	12%
HSE West	679	---	-	715	-	513	28%
HSE Dublin North East	1111	---	-	1,137	-	826	27%
HSE Dublin Mid Leinster	1,020	---	-	1,006	-	934	7%
<b>Inspections of Residential Units</b> Total number and % of statutory Inspections carried out (1st and 2nd Inspections amalgamated)	<b>812</b>	<b>872</b>	<b>145</b>	<b>108</b>	<b>-25%</b>	<b>113</b>	<b>-5%</b>
HSE South	221	240	40	33	-18%	31	6%
HSE West	233	268	44	38	-14%	29	31%
HSE Dublin / North East	140	136	23	7	-70%	12	-58
HSE Dublin Mid Leinster	218	228	38	30	-21%	37	-19%
<b>Residential Care</b> No of public beds	<b>10,440</b>	<b>10,156</b> plus impact of public fast track beds	---	<b>10,440</b>	---	---	---
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	---	---	---
<b>PI / Measure – Palliative Care</b>	<b>Outturn 07</b>	<b>Target 2008</b>	<b>Target YTD</b>	<b>Actual YTD</b>	<b>% variance YTD Actual v Target</b>	<b>Same period last year</b>	<b>% variance YTD v YTD last year</b>
<b>Inpatient Units</b> (Non cumulative – actual based on actual number on last day of month)	<b>312</b>	<b>330</b>	<b>330</b>	<b>378</b>	<b>15%</b>	<b>332</b>	<b>14%</b>
a) No. of patients treated in specialist inpatient units / month (monthly average)							
HSE South	32	35	35	52	48%	32	62%



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
HSE West	75	85	85	119	40%	89	34%
HSE Dublin North East	39	35	35	34	-3%	42	-9%
HSE Dublin Mid Leinster	166	175	175	173	-1%	169	2%
<b>Home Care</b> (Non cumulative – actual based on actual number on last day of month) b) No. of patients accessing Home Care services / Month (monthly average)	<b>2,773</b>	<b>2,500</b>	<b>2,500</b>	<b>2,766</b>	<b>11%</b>	<b>2,410</b>	<b>15%</b>
HSE South	696	540	540	703	30%	471	49%
HSE West	803	820	820	798	-3%	795	-
HSE Dublin North East	538	500	500	561	12%	493	14%
HSE Dublin Mid Leinster	736	640	640	704	10%	651	8%
<b>Community Hospitals</b> (Non cumulative – actual based on actual number on last day of month) c) No. of patients accessing intermediate care in community hospitals / Month (monthly average)	<b>97</b>	<b>80</b>	<b>80</b>	<b>104</b>	<b>30%</b>	<b>80</b>	<b>23%</b>
HSE South	52	30	30	27	-10%	39	-44%
HSE West	20	30	30	31	3%	27	13%
HSE Dublin North East	4	<5	<5	5	-	3	40%
HSE Dublin Mid Leinster	21	20	20	41	105%	11	272%
<b>Day Care</b> (Non cumulative – actual based on actual number on last day of month) d) No. of patients accessing day care / Month (monthly average)	<b>269</b>	<b>260</b>	<b>260</b>	<b>291</b>	<b>12%</b>	<b>287</b>	<b>1%</b>
HSE South	58	35	35	65	86%	29	124%
HSE West	74	75	75	72	-4%	104	-31%
HSE Dublin North East	48	60	60	50	-17%	60	-17%
HSE Dublin Mid Leinster	89	90	90	104	16%	94	11%

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
<b>Methadone Treatment</b> (Non cumulative and based on actual numbers on last day of month) a) Average number of clients in methadone treatment per Month (monthly average)	<b>7,200</b>	<b>7,000</b>	<b>7,000</b>	<b>7,285</b>	<b>4%</b>	<b>6,863</b>	<b>6%</b>
HSE South	105	85	85	119	40%	86	38%

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
HSE West	225	180	180	223	24%	163	37%
HSE Dublin / North East	2,892	2,865	2,865	2,997	5%	2,820	6%
HSE Dublin Mid Leinster	3,978	3,870	3,870	3,946	2%	3,794	4%
b) Average number of methadone treatment places utilised in the reporting period	<b>7,261</b>	<b>7,000</b>	<b>7,000</b>	<b>7,286</b>	<b>4%</b>	<b>6,923</b>	<b>5%</b>
HSE South	105	85	85	119	40%	86	38%
HSE West	222	180	180	224	24%	162	38%
HSE Dublin / North East	2,956	2,865	2,865	2,997	5%	2,881	4%
HSE Dublin Mid Leinster	3,978	3,870	3,870	3,946	2%	3,794	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
<b>Domiciliary Care Allowance</b> No. of persons in receipt of Domiciliary Care Allowance / Month (monthly average).	<b>21,068</b>	---	---	<b>21,533</b>	---	<b>19,299</b>	<b>10%</b>
HSE South	6,739	---	---	6,552	---	5,953	9%
HSE West	5,307	---	---	5,510	---	4,819	13%
HSE Dublin North East	4,458	---	---	4,394	---	3,913	11%
HSE Dublin Mid Leinster	4,924	---	---	5,077	---	4,614	9%
<b>Sheltered Work</b> a) No. of persons in sheltered work / Month (monthly average)	<b>7,100</b>	<b>7,100*</b>	<b>7,100*</b>	<b>7,092</b>	<b>0%</b>	<b>7,094</b>	<b>0%</b>
HSE South	1,764	1,740	1,740	1,761	1%	1,738	1%
HSE West	1,679	1,680	1,680	1,678	0%	1,690	-0.8%
HSE Dublin North East	1,659	1,665	1,665	1,660	0%	1,632	1.7%
HSE Dublin Mid Leinster	1,998	2,015	2,015	1,993	-1%	2,034	-2%
b) No. in Rehabilitation Training (monthly average)	<b>2,929</b>	<b>2,800</b>	<b>2,800</b>	<b>2,900</b>	<b>4%</b>	<b>2,818</b>	<b>2.9%</b>
HSE South	805	730	730	800	10%	722	10.8%
HSE West	852	800	800	826	3%	797	3.6%
HSE Dublin North East	516	505	505	515	2%	494	4.3%
HSE Dublin Mid Leinster	756	765	765	759	-1%	805	-5.8%

\*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
<b>HSE South</b>							
<b>South Eastern Hospitals Group</b>	<b>70,019</b>	<b>69,686</b>	<b>11,424</b>	<b>11,790</b>	<b>3.2%</b>	<b>11,304</b>	<b>4.3%</b>
Orthopaedic Hospital, Kilcreene	1,004	1,044	171	163	-4.8%	202	-19.3%
South Tipperary General Hospital	12,428	12,605	2,066	2,221	7.5%	1986	11.8%
St. Luke's Hospital, Kilkenny	15,957	15,816	2,593	2,674	3.1%	2599	2.9%
Waterford Regional Hospital, Ardkeen	23,903	23,871	3,913	3,901	-0.3%	3892	0.2%
Wexford General Hospital	16,727	16,350	2,680	2,831	5.6%	2625	7.8%
<b>Southern Hospitals Group</b>	<b>88,526</b>	<b>87,248</b>	<b>14,303</b>	<b>13,418</b>	<b>-6.2%</b>	<b>13,496</b>	<b>-0.6%</b>
Bantry General Hospital	2,772	2,783	456	464	1.7%	446	4.0%
Cork University Hospital	26,074	26,796	4,393	4,014	-8.6%	4,523	-11.3%
Cork University Maternity Hospital	18,217	16,367	2,683	2,155	-19.7%	1,650	30.6%
Kerry General Hospital	14,842	14,708	2,411	2,398	-0.5%	2,359	1.7%
Mallow General Hospital	4,642	4,599	754	775	2.8%	788	-1.6%
Mercy Hospital, Cork	9,848	9,795	1,606	1,673	4.2%	1,648	1.5%
South Infirmary/Victoria Hsp. Ltd.	8,761	8,744	1,433	1,539	7.4%	1,444	6.6%
St. Finbarr's Hospital	865	1,018	167		-100.0%	202	-100.0%
St. Mary's Hospital, Gurrabraher	2,505	2,438	400	400	0.1%	436	-8.3%
<b>HSE Dublin North East</b>							
<b>North Eastern Hospitals Group</b>	<b>50,508</b>	<b>48,238</b>	<b>7,908</b>	<b>8,136</b>	<b>2.9%</b>	<b>8,341</b>	<b>-2.5%</b>
Cavan General Hospital	13,220	12,554	2,058	2,249	9.3%	2,230	0.9%
Louth County Hospital, Dundalk	5,373	5,381	882	919	4.2%	941	-2.3%
Monaghan General Hospital	2,887	2,882	472	430	-9.0%	522	-17.6%
Our Lady of Lourdes Drogheda	22,039	20,668	3,388	3,363	-0.7%	3,632	-7.4%
Our Lady's General Hospital, Navan	6,894	6,753	1,107	1,175	6.1%	1,016	15.6%
<b>Dublin North Hospitals Group</b>	<b>74,179</b>	<b>70,667</b>	<b>11,585</b>	<b>11,969</b>	<b>3.3%</b>	<b>11,380</b>	<b>5.2%</b>
Beaumont Hospital	22,024	21,102	3,459	3,579	3.5%	3,336	7.3%
Cappagh Orthopaedic	2,780	2,749	451	450	-0.1%	410	9.8%
Connolly Hospital	9,689	8,752	1,435	1,672	16.5%	1,536	8.9%
Mater Misericordiae Hospital	16,458	15,794	2,589	2,676	3.4%	2,584	3.6%
Rotunda Hospital	14,981	14,714	2,412	2,403	-0.4%	2,209	8.8%
Temple Street Children's Hospital	8,247	7,556	1,239	1,189	-4.0%	1,305	-8.9%
<b>HSE West</b>							
<b>Western Hospitals Group</b>	<b>111,868</b>	<b>107,001</b>	<b>17,541</b>	<b>17,835</b>	<b>1.7%</b>	<b>17,959</b>	<b>-0.7%</b>
Letterkenny General Hospital	21,086	20,105	3,296	3,449	4.6%	3,374	2.2%
Mayo General Hospital, Castlebar	17,344	16,501	2,705	2,718	0.5%	2,828	-3.9%
Merlin Park University Hospital	5,926	6,279	1,029	993	-3.5%	1,040	-4.5%
Portiuncula Hospital, Ballinasloe	11,274	11,006	1,804	1,836	1.8%	1,830	0.3%
Roscommon County Hospital	5,707	4,836	793	829	4.6%	1,036	-20.0%
Sligo General Hospital	17,521	17,550	2,877	2,612	-9.2%	2,856	-8.5%
University Hospital Galway	33,010	30,724	5,037	5,398	7.2%	4,995	8.1%

In-patient discharges	Outturn 2007	Target 2008	YTD Target	Actual YTD	% Variance Actual v Target	Same period last year	% variance Same period last year
<b>Mid Western Hospitals Group</b>	<b>46,982</b>	<b>46,454</b>	<b>7,615</b>	<b>7,900</b>	<b>3.7%</b>	<b>7,673</b>	<b>3.0%</b>
Ennis General Hospital	5,238	4,807	788	882	11.9%	882	0.0%
Nenagh General Hospital	4,746	4,533	743	736	-1.0%	782	-5.9%
Regional Hospital, (Dooradoyle) Limerick	23,056	23,297	3,819	3,862	1.1%	3,754	2.9%
Regional Maternity Hospital (Limerick)	8,347	8,341	1,367	1,448	5.9%	1,339	8.1%
Regional Orthopaedic Hospital (Croom)	1,751	1,706	280	271	-3.1%	290	-6.6%
St. John's Hospital, Limerick	3,844	3,770	618	701	13.4%	626	12.0%
<b>HSE Dublin Mid Leinster</b>							
<b>Dublin Midlands Hospitals Group</b>	<b>99,038</b>	<b>95,917</b>	<b>15,724</b>	<b>16,823</b>	<b>7.0%</b>	<b>16,022</b>	<b>5.0%</b>
Adelaide & Meath Hospital Inc NCH	24,350	22,265	3,650	4,061	11.3%	3,933	3.3%
Coombe Women's Hospital	17,594	17,480	2,866	2,888	0.8%	2,786	3.7%
Longford/Westmeath Regional Hospital Mullingar	17,156	16,685	2,735	3,156	15.4%	2,797	12.8%
Midland Regional Hospital, Portlaoise	10,788	10,811	1,772	1,905	7.5%	1,817	4.8%
Midland Regional Hospital, Tullamore	10,257	10,282	1,686	1,744	3.5%	1,675	4.1%
Naas General Hospital	7,882	7,600	1,246	1,306	4.8%	1,337	-2.3%
Our Lady's Hospital For Sick Children	11,011	10,794	1,770	1,763	-0.4%	1,677	5.1%
<b>Dublin South Hospitals Group</b>	<b>73,171</b>	<b>68,648</b>	<b>11,254</b>	<b>12,002</b>	<b>6.6%</b>	<b>11,552</b>	<b>3.9%</b>
National Maternity Hospital	16,740	16,215	2,658	2,902	9.2%	2,533	14.6%
Royal Victoria Eye and Ear	3,283	3,265	535	546	2.0%	532	2.6%
St. Columcilles Hospital	4,726	4,482	735	673	-8.4%	783	-14.0%
St. James Hospital	23,910	22,006	3,608	3,759	4.2%	3,786	-0.7%
St. Luke's	1,833	1,826	299	285	-4.8%	313	-8.9%
St. Michaels Hospital DLaoire	6,764	4,883	800	1,163	45.3%	1,139	2.1%
St. Vincents Hospital Elm Park	15,915	15,971	2,618	2,674	2.1%	2,466	8.4%
<b>NATIONAL TOTAL</b>	<b>614,291</b>	<b>593,859</b>	<b>97,354</b>	<b>99,873</b>	<b>2.6%</b>	<b>97,727</b>	<b>2.2%</b>

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

<b>Table 2 – ALOS (Cumulative)</b>	<b>2007</b>	<b>2008</b>	<b>Variance</b>
<b>HSE South</b>			
<b>South Eastern Hospitals Group</b>			
Orthopaedic Hospital, Kilcreene	8.3	8.5	2.4%
South Tipperary General Hospital, Clonmel	5.9	5.9	0.0%
St. Luke's Hospital, Kilkenny	5.9	5.1	-13.6%
Waterford Regional Hospital, Ardkeen	6.4	6.4	0.0%
Wexford General Hospital	4.4	4.7	6.8%
<b>Southern Hospitals Group</b>			
Bantry General Hospital	10.2	10.1	-1.0%
Cork University Hospital	6.2	6.6	6.5%
Cork University Maternity Hospital	4.4	3.8	-13.6%
Kerry General Hospital	6.4	5.5	-14.1%
Mallow General Hospital	6.8	5.4	-20.6%
Mercy Hospital, Cork	7	7.1	1.4%
South Infirmary/Victoria Hsptl. Ltd.	6.7	5.9	-11.9%
St. Finbarr's Hospital*	14.5		-100.0%
St. Mary's Hospital, Gurranaברה	7.4	8.6	16.2%
<b>HSE Dublin North East</b>			
<b>North Eastern Hospitals Group</b>			
Cavan General Hospital	5.1	5	-2.0%
Louth County Hospital, Dundalk	6.7	7	4.5%
Monaghan General Hospital	6.9	7.5	8.7%
Our Lady of Lourdes Drogheda	4.7	4.5	-4.3%
Our Lady's General Hospital, Navan	6.7	6.2	-7.5%
<b>Dublin North Hospitals Group</b>			
Beaumont Hospital	11.4	10.6	-7.0%
Cappagh Orthopaedic	7.7	7.2	-6.5%
Connolly Hospital	8.5	7.8	-8.2%
Mater Misericordiae Hospital	12.5	12	-4.0%
Rotunda Hospital	3.7	3.6	-2.7%
Temple Street Children's Hospital	4.4	4.4	0.0%
<b>HSE West</b>			
<b>Western Hospitals Group</b>			
Letterkenny General Hospital	5	5	0.0%
Mayo General Hospital, Castlebar	5.5	5.5	0.0%
Merlin Park University Hospital	8	8.3	3.8%
Portiuncula Hospital, Ballinasloe	4.8	4.6	-4.2%
Roscommon County Hospital	5.4	6.5	20.4%
Sligo General Hospital	5.4	4.5	-16.7%
University Hospital Galway	6	5.6	-6.7%

<b>Table 2 – ALOS (Cumulative)</b>	<b>2007</b>	<b>2008</b>	<b>Variance</b>
<b>Mid Western Hospitals Group</b>			
Ennis General Hospital	6.6	5.6	-15.2%
Nenagh General Hospital	6	5.5	-8.3%
Regional Hospital, (Dooradoyle) Limerick	6.4	5.7	-10.9%
Regional Maternity Hospital (Limerick)	4	3.7	-7.5%
Regional Orthopaedic Hospital (Croom)	6.8	6.1	-10.3%
St. John's Hospital, Limerick	7.5	5.5	-26.7%
<b>HSE Dublin Mid Leinster</b>			
<b>Dublin Midlands Hospitals Group</b>			
Adelaide & Meath Hospital Inc NCH	7.6	7.8	2.6%
Coombe Women's Hospital	3.4	3.3	-2.9%
Longford/Westmeath Regional Hospital Mullingar	3.4	3	-11.8%
Midland Regional Hospital, Portlaoise	3.9	3.8	-2.6%
Midland Regional Hospital, Tullamore	5.6	5.6	0.0%
Naas General Hospital	9.1	10.2	12.1%
Our Lady's Hospital For Sick Children	5.6	5.6	0.0%
<b>Dublin South Hospitals Group</b>			
National Maternity Hospital	3	3.3	10.0%
Royal Victoria Eye and Ear	3.1	3	-3.2%
St. Columcilles Hospital	9.4	10.6	12.8%
St. James Hospital	13.2	12.9	-2.3%
St. Luke's	24.5	22.7	-7.3%
St. Michaels Hospital DLaoire	3.9	4.3	10.3%
St. Vincents Hospital Elm Park	11.6	11	-5.2%

\*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.

Note: Awaiting a validated ALOS figure from Tullamore for February.



Day Case Discharges	Outturn 2007	Target 2008	YTD Target	Actual YTD	% Variance Actual v Target	Same period last year	% variance Same period last year
<b>HSE South</b>							
<b>South Eastern Hospitals Group</b>	<b>34,879</b>	<b>33,990</b>	<b>5,572</b>	<b>6,371</b>	<b>14.3%</b>	<b>5,451</b>	<b>16.9%</b>
Orthopaedic Hospital, Kilcreene	184	157	26	28	8.8%	34	-17.6%
South Tipperary General Hospital, Clonmel	5,043	5,123	840	748	-10.9%	689	8.6%
St. Luke's Hospital, Kilkenny	8,316	8,073	1,323	1,574	18.9%	1,376	14.4%
Waterford Regional Hospital, Ardkeen	16,763	16,406	2,690	2,984	10.9%	2,640	13.0%
Wexford General Hospital	4,573	4,231	694	1,037	49.5%	712	45.6%
<b>Southern Hospitals Group</b>	<b>90,003</b>	<b>89,623</b>	<b>14,692</b>	<b>16,581</b>	<b>12.9%</b>	<b>14,980</b>	<b>10.7%</b>
Bantry General Hospital	1,158	1,136	186	221	18.7%	188	17.6%
Cork University Hospital	41,887	42,361	6,944	7,782	12.1%	7,239	7.5%
Cork University Maternity Hospital	2,939	2,614	429	539	25.8%	332	62.3%
Kerry General Hospital	6,501	6,492	1,064	1,155	8.5%	1,007	14.7%
Mallow General Hospital	2,310	2,254	370	453	22.6%	412	10.0%
Mercy Hospital, Cork	15,727	15,522	2,545	2,867	12.7%	2,631	9.0%
South Infirmary/Victoria Hsptl. Ltd.	18,265	17,906	2,935	3,365	14.6%	2,983	12.8%
St. Mary's Hospital, Gurranaברה	1,216	1,338	219	199	-9.3%	188	5.9%
<b>HSE Dublin North East</b>							
<b>North Eastern Hospitals Group</b>	<b>28,324</b>	<b>29,396</b>	<b>4,819</b>	<b>5,061</b>	<b>5.0%</b>	<b>4,564</b>	<b>10.9%</b>
Cavan General Hospital	7,495	7,769	1,274	1,291	1.4%	1,143	12.9%
Louth County Hospital, Dundalk	4,548	4,377	718	834	16.2%	761	9.6%
Monaghan General Hospital	4,818	4,634	760	932	22.7%	761	22.5%
Our Lady of Lourdes Drogheda	7,720	9,085	1,489	1,286	-13.7%	1,304	-1.4%
Our Lady's General Hospital, Navan	3,743	3,531	579	718	24.0%	595	20.7%
<b>Dublin North Hospitals Group</b>	<b>87,937</b>	<b>88,486</b>	<b>14,506</b>	<b>16,093</b>	<b>10.9%</b>	<b>14,529</b>	<b>10.8%</b>
Beaumont Hospital	37,098	36,531	5,989	6,595	10.1%	6,010	9.7%
Cappagh Orthopaedic	7,398	7,396	1,212	1,202	-0.9%	1,187	1.3%
Connolly Hospital	7,186	7,837	1,285	1,381	7.5%	1,025	34.7%
Mater Misericordiae Hospital	28,536	28,329	4,644	5,526	19.0%	4,958	11.5%
Rotunda Hospital	2,638	2,571	421	523	24.1%	463	13.0%
Temple Street Children's Hospital	5,081	5,822	954	866	-9.3%	886	-2.3%
<b>HSE West</b>							
<b>Western Hospitals Group</b>	<b>104,514</b>	<b>105,505</b>	<b>17,296</b>	<b>18,955</b>	<b>9.6%</b>	<b>15,960</b>	<b>18.8%</b>
Letterkenny General Hospital	21,300	21,382	3,505	2,870	-18.1%	3,239	-11.4%
Mayo General Hospital, Castlebar	10,183	10,385	1,702	2,178	27.9%	1,739	25.2%
Merlin Park University Hospital	3,429	3,332	546	587	7.5%	574	2.3%
Portiuncula Hospital, Ballinasloe	5,780	5,864	961	1,033	7.5%	899	14.9%
Roscommon County Hospital	2,844	3,628	595	622	4.6%	324	92.0%
Sligo General Hospital	16,555	16,150	2,648	3,375	27.5%	2,623	28.7%
University Hospital Galway	44,423	44,764	7,338	8,290	13.0%	6,562	26.3%

Day Case Discharges	Outturn 2007	Target 2008	YTD Target	Actual YTD	% Variance Actual v Target	Same period last year	% variance Same period last year
<b>Mid Western Hospitals Group</b>	<b>33,189</b>	<b>33,056</b>	<b>5,419</b>	<b>6,052</b>	<b>11.7%</b>	<b>5,230</b>	<b>15.7%</b>
Ennis General Hospital	2,072	2,596	426	350	-17.8%	270	29.6%
Nenagh General Hospital	3,406	3,612	592	612	3.4%	531	15.3%
Regional Hospital, (Dooradoyle) Limerick	19,872	19,421	3,184	3,661	15.0%	3,193	14.7%
Regional Maternity Hospital (Limerick)	16	21	3	2		2	
Regional Orthopaedic Hospital (Croom)	2,235	2,179	357	388	8.6%	368	5.4%
St. John's Hospital, Limerick	5,588	5,227	857	1,039	21.3%	866	20.0%
<b>HSE Dublin Mid Leinster</b>							
<b>Dublin Midlands Hospitals Group</b>	<b>75,965</b>	<b>76,387</b>	<b>12,522</b>	<b>13,896</b>	<b>11.0%</b>	<b>12,339</b>	<b>12.6%</b>
Adelaide & Meath Hospital Inc NCH	27,272	28,409	4,657	5,033	8.1%	4,655	8.1%
Coombe Women's Hospital	1,974	2,044	335	318	-5.1%	374	-15.0%
Longford/Westmeath Regional Hospital Mullingar	6,553	6,619	1,085	1,156	6.5%	1,081	6.9%
Midland Regional Hospital, Portlaoise	3,576	3,725	611	599	-1.9%	629	-4.8%
Midland Regional Hospital, Tullamore	19,975	19,245	3,155	3,624	14.9%	2,886	25.6%
Naas General Hospital	3,123	3,306	542	571	5.4%	483	18.2%
Our Lady's Hospital For Sick Children	13,492	13,039	2,138	2,595	21.4%	2,231	16.3%
<b>Dublin South Hospitals Group</b>	<b>135,861</b>	<b>133,573</b>	<b>21,897</b>	<b>24,385</b>	<b>11.4%</b>	<b>21,876</b>	<b>11.5%</b>
National Maternity Hospital	261	290	48	43	-9.6%	43	0.0%
Royal Victoria Eye and Ear	3,647	3,582	587	688	17.2%	573	20.1%
St. Columcilles Hospital	2,911	3,265	535	451	-15.7%	597	-24.5%
St. James Hospital	87,228	87,785	14,391	14,768	2.6%	14,446	2.2%
St. Luke's	2,930	2,962	486	448	-7.7%	495	-9.5%
St. Michaels Hospital DLaoire	2,787	4,599	754	713	-5.4%	459	55.3%
St. Vincents Hospital Elm Park	36,097	31,090	5,097	7,274	42.7%	5,263	38.2%
<b>NATIONAL TOTAL</b>	<b>590,672</b>	<b>590,016</b>	<b>96,724</b>	<b>107,394</b>	<b>11.0%</b>	<b>94,929</b>	<b>13.1%</b>

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)	Total (excl 0-3 mths)	0-3 mths*	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (incl 0-3 mths)	Total (excl 0-3 mths)
<b>HSE South</b>														
<b>South Eastern Hospitals Group</b>	<b>56</b>	<b>15</b>	<b>23</b>	<b>1</b>	<b>0</b>	<b>95</b>	<b>39</b>	<b>296</b>	<b>177</b>	<b>277</b>	<b>38</b>	<b>15</b>	<b>803</b>	<b>507</b>
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	0	107	41	59	7	1	215	108
South Tipperary General Hospital, Clonmel	0	0	0	0	0	0	0	26	28	13	1	0	68	42
St. Luke's Hospital, Kilkenny	5	4	6	0	0	15	10	16	53	153	5	2	229	213
Waterford Regional Hospital, Ardkeen	50	11	17	1	0	79	29	107	32	36	25	11	211	104
Wexford General Hospital	1	0	0	0	0	1	0	40	23	16	0	1	80	40
<b>Southern Hospitals Group</b>	<b>39</b>	<b>18</b>	<b>25</b>	<b>1</b>	<b>5</b>	<b>88</b>	<b>49</b>	<b>1,046</b>	<b>605</b>	<b>259</b>	<b>105</b>	<b>41</b>	<b>2,056</b>	<b>1,010</b>
Bantry General Hospital														
Cork University Hospital	13	7	14	0	5	39	26	378	221	138	75	38	850	472
Cork University Maternity Hospital							0							0
Kerry General Hospital	15	8	4	0	0	27	12	475	306	76	17	2	876	401
Mallow General Hospital														
Mercy Hospital, Cork	3	2	1	0	0	6	3	136	44	33	9	0	222	86
South Infirmary/Victoria Hspl. Ltd.	8	1	6	1	0	16	8	57	34	12	4	1	108	51
St. Mary's Hospital, Gurrabraher														
<b>HSE Dublin North East</b>														
<b>North Eastern Hospitals Group</b>	<b>62</b>	<b>36</b>	<b>16</b>	<b>15</b>	<b>0</b>	<b>129</b>	<b>67</b>	<b>216</b>	<b>109</b>	<b>113</b>	<b>49</b>	<b>82</b>	<b>569</b>	<b>353</b>
Cavan General Hospital	7	0	0	0	0	7	0	5	2	0	1	1	9	4
Louth County Hospital, Dundalk	0	0	0	0	0	0	0	15	5	1	22	26	69	54
Monaghan General Hospital	0	0	0	0	0	0	0	0	6	4	0	15	25	25
Our Lady of Lourdes Drogheda	55	36	15	15	0	121	66	86	56	79	14	6	241	155
Our Lady's General Hospital, Navan	0	0	1	0	0	1	1	110	40	29	12	34	225	115
<b>Dublin North Hospitals Group</b>	<b>115</b>	<b>61</b>	<b>23</b>	<b>17</b>	<b>1</b>	<b>217</b>	<b>102</b>	<b>1,296</b>	<b>794</b>	<b>648</b>	<b>261</b>	<b>146</b>	<b>3,145</b>	<b>1,849</b>
Beaumont Hospital	36	13	4	0	1	54	18	522	329	294	165	109	1,419	897
Cappagh Orthopaedic	1	0	1	0	0	2	1	302	195	128	30	15	670	368
Connolly Hospital	0	0	0	0	0	0	0	33	18	17	3	5	76	43
Mater Misericordiae Hospital	0	0	0	0	0	0	0	439	252	209	63	17	980	541
Rotunda Hospital														
Temple Street Children's Hospital	78	48	18	17	0	161	83	0	0	0	0	0	0	0
<b>HSE West</b>														
<b>Western Hospitals Group</b>	<b>98</b>	<b>105</b>	<b>92</b>	<b>24</b>	<b>3</b>	<b>322</b>	<b>224</b>	<b>1,116</b>	<b>993</b>	<b>673</b>	<b>356</b>	<b>135</b>	<b>3,273</b>	<b>2,157</b>
Letterkenny General Hospital	3	5	11	4	0	23	20	46	69	108	146	49	418	372
Mayo General Hospital, Castlebar							0							0
Merlin Park University Hospital	1	0	0	0	0	1	0	157	41	10	0	0	208	51
Portiuncula Hospital, Ballinasloe														
Roscommon County Hospital														
Sligo General Hospital	34	60	55	18	3	170	136	193	305	310	189	85	1,082	889
University Hospital Galway	60	40	26	2	0	128	68	720	578	245	21	1	1,565	845

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)	Total (excl 0-3 mths)	0-3 mths*	3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (incl 0-3 mths)	Total (excl 0-3 mths)
<b>Mid Western Hospitals Group</b>	<b>11</b>	<b>9</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>26</b>	<b>15</b>	<b>281</b>	<b>94</b>	<b>69</b>	<b>37</b>	<b>24</b>	<b>505</b>	<b>224</b>
Ennis General Hospital														
Nenagh General Hospital														
Regional Hospital, (Dooradoyle) Limerick	10	8	2	4	0	24	14	201	76	64	32	24	397	196
Regional Maternity Hospital (Limerick)							0							0
Regional Orthopaedic Hospital (Croom)	1	1	0	0	0	2	1	47	16	5	5	0	73	26
St. John's Hospital, Limerick	0	0	0	0	0	0	0	33	2	0	0	0	35	2
<b>HSE Dublin Mid Leinster</b>														
<b>Dublin Midlands Hospitals Group</b>	<b>415</b>	<b>218</b>	<b>273</b>	<b>110</b>	<b>24</b>	<b>1,040</b>	<b>625</b>	<b>553</b>	<b>374</b>	<b>531</b>	<b>308</b>	<b>91</b>	<b>1,857</b>	<b>1,304</b>
Adelaide & Meath Hospital Inc NCH	58	47	11	6	0	122	64	284	166	196	89	36	771	487
Midland Regional Hospital, Mullingar	0	0	1	0	0	1	1	48	31	48	43	12	182	134
Midland Regional Hospital, Portlaoise	0	0	0	0	0	0	0	26	17	16	17	8	84	58
Midland Regional Hospital, Tullamore	158	29	151	72	5	415	257	195	160	271	159	35	820	625
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Coombe Women's Hospital														
Our Lady's Hospital For Sick Children	199	142	110	32	19	502	303	0	0	0	0	0	0	0
<b>Dublin South Hospitals Group</b>	<b>6</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>5</b>	<b>1,388</b>	<b>864</b>	<b>365</b>	<b>215</b>	<b>91</b>	<b>2,923</b>	<b>1,535</b>
Royal Victoria Eye and Ear	6	3	2	0	0	11	5	137	63	34	8	0	242	105
St. Columcilles Hospital														
St. James Hospital	0	0	0	0	0	0	0	585	388	15	0	0	988	403
St. Michaels Hospital DLaoire														
St. Vincents Hospital Elm Park	0	0	0	0	0	0	0	666	413	316	207	91	1,693	1,027
National Maternity Hospital														
City of Dublin Skin & Cancer Hosp														
St. Luke's														
<b>NATIONAL TOTAL</b>	<b>802</b>	<b>465</b>	<b>456</b>	<b>172</b>	<b>33</b>	<b>1,928</b>	<b>1,126</b>	<b>6,192</b>	<b>4,010</b>	<b>2,935</b>	<b>1,369</b>	<b>625</b>	<b>15,131</b>	<b>8,939</b>

\* Waiting List information based on Active patients and sourced from NTPF and dated 21<sup>st</sup> February 2008. The NTPF do not classify patients as active until they have been waiting more than 3 months.

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)	Total (excl 0-3 mths)	0-3 mths*	3-6 mths	6-12 mths	12-24 mths	>24 mths	Total (incl 0-3 mths)	Total (excl 0-3 mths)
<b>HSE South</b>														
<b>South Eastern Hospitals Group</b>	<b>19</b>	<b>8</b>	<b>9</b>	<b>3</b>	<b>0</b>	<b>39</b>	<b>20</b>	<b>265</b>	<b>310</b>	<b>432</b>	<b>46</b>	<b>14</b>	<b>1,067</b>	<b>802</b>
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	0	1	0	0	0	0	1	0
South Tipperary General Hospital, Clonmel	0	0	0	0	0	0	0	10	68	126	1	0	205	195
St. Luke's Hospital, Kilkenny	0	0	4	0	0	4	4	0	56	151	14	4	225	225
Waterford Regional Hospital, Ardkeen	16	3	5	3	0	27	11	105	4	78	28	10	225	120
Wexford General Hospital	3	5	0	0	0	8	5	149	182	77	3	0	411	262
<b>Southern Hospitals Group</b>	<b>60</b>	<b>66</b>	<b>89</b>	<b>41</b>	<b>9</b>	<b>265</b>	<b>205</b>	<b>874</b>	<b>364</b>	<b>242</b>	<b>106</b>	<b>45</b>	<b>1,631</b>	<b>757</b>
Bantry General Hospital														
Cork University Hospital	36	42	78	40	9	205	169	264	227	144	88	44	767	503
Cork University Maternity Hospital														
Kerry General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mallow General Hospital														
Mercy Hospital, Cork	20	24	10	1	0	55	35	394	91	77	17	1	580	186
South Infirmary/Victoria Hsptl. Ltd.	4	0	1	0	0	5	1	216	46	21	1	0	284	68
St. Mary's Hospital, Gurrabraher														
<b>HSE Dublin North East</b>														
<b>North Eastern Hospitals Group</b>	<b>83</b>	<b>51</b>	<b>39</b>	<b>7</b>	<b>0</b>	<b>180</b>	<b>97</b>	<b>573</b>	<b>264</b>	<b>301</b>	<b>35</b>	<b>6</b>	<b>1,179</b>	<b>606</b>
Cavan General Hospital	4	0	1	0	0	5	1	81	28	16	1	0	126	45
Louth County Hospital, Dundalk	0	0	0	0	0	0	0	118	117	168	14	0	417	299
Monaghan General Hospital	2	3	4	0	0	9	7	49	8	3	0	0	60	11
Our Lady of Lourdes Drogheda	74	48	34	7	0	163	89	162	94	106	12	2	376	214
Our Lady's General Hospital, Navan	3	0	0	0	0	3	0	163	17	8	8	4	200	37
<b>Dublin North Hospitals Group</b>	<b>113</b>	<b>71</b>	<b>108</b>	<b>93</b>	<b>28</b>	<b>413</b>	<b>300</b>	<b>2,052</b>	<b>1,145</b>	<b>628</b>	<b>151</b>	<b>17</b>	<b>3,993</b>	<b>1,941</b>
Beaumont Hospital	11	3	2	1	0	17	6	576	298	263	72	8	1,217	641
Cappagh Orthopaedic	1	0	1	0	0	2	1	141	54	67	16	4	282	141
Connolly Hospital	0	0	0	0	0	0	0	287	63	52	21	5	428	141
Mater Misericordiae Hospital	1	0	0	0	0	1	0	1,048	730	246	42	0	2,066	1,018
Rotunda Hospital														
Temple Street Children's Hospital	100	68	105	92	28	393	293	0	0	0	0	0	0	0
<b>HSE West</b>														
<b>Western Hospitals Group</b>	<b>85</b>	<b>74</b>	<b>26</b>	<b>14</b>	<b>7</b>	<b>206</b>	<b>121</b>	<b>1,546</b>	<b>1,273</b>	<b>879</b>	<b>644</b>	<b>251</b>	<b>4,593</b>	<b>3,047</b>
Letterkenny General Hospital	16	11	10	9	7	53	37	326	400	462	499	184	1,871	1,545
Mayo General Hospital, Castlebar							0							0
Merlin Park University Hospital	0	0	0	0	0	0	0	89	26	9	0	0	124	35
Portiuncula Hospital, Ballinasloe														
Roscommon County Hospital														
Sligo General Hospital	26	32	7	4	0	69	43	135	183	149	139	67	673	538
University Hospital Galway	43	31	9	1	0	84	41	996	664	259	6	0	1,925	929

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)	Total (excl 0-3 mths)	0-3 mths*	3-6 mths	6-12 mths	12-24 mths	>24 mths	Total (incl 0-3 mths)	Total (excl 0-3 mths)
<b>Mid Western Hospitals Group</b>	<b>109</b>	<b>20</b>	<b>16</b>	<b>10</b>	<b>0</b>	<b>155</b>	<b>46</b>	<b>721</b>	<b>354</b>	<b>323</b>	<b>73</b>	<b>13</b>	<b>1,484</b>	<b>763</b>
Ennis General Hospital														
Nenagh General Hospital														
Regional Hospital, (Dooradoyle) Limerick	104	20	16	10	0	150	46	435	224	300	61	10	1,030	595
Regional Maternity Hospital (Limerick)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Regional Orthopaedic Hospital (Croom)	5	0	0	0	0	5	0	286	130	23	12	3	454	168
St. John's Hospital, Limerick														
<b>HSE Dublin Mid Leinster</b>														
<b>Dublin Midlands Hospitals Group</b>	<b>401</b>	<b>338</b>	<b>304</b>	<b>100</b>	<b>18</b>	<b>1,161</b>	<b>760</b>	<b>997</b>	<b>855</b>	<b>931</b>	<b>596</b>	<b>144</b>	<b>3,523</b>	<b>2,526</b>
Adelaide & Meath Hospital Inc NCH	25	8	9	6	1	49	24	490	508	673	472	109	2,252	1,762
Midland Regional Hospital, Mullingar	6	0	1	0	0	7	1	168	59	55	0	0	282	114
Midland Regional Hospital, Portlaoise	9	3	2	3	0	17	8	95	87	98	71	20	371	276
Midland Regional Hospital, Tullamore	36	128	81	30	0	275	239	221	190	102	53	15	581	360
Naas General Hospital	325	199	211	61	17	813	488	0	0	1	0	0	1	1
Coombe Women's Hospital														
Our Lady's Hospital For Sick Children	0	0	0	0	0	0	0	23	11	2	0	0	36	13
<b>Dublin South Hospitals Group</b>	<b>12</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>5</b>	<b>2,908</b>	<b>760</b>	<b>280</b>	<b>116</b>	<b>53</b>	<b>4,117</b>	<b>1,209</b>
Royal Victoria Eye and Ear	12	5	0	0	0	17	5	203	109	31	8	0	351	148
St. Columcilles Hospital														
St. James Hospital	0	0	0	0	0	0	0	1,696	350	9	0	0	2,055	359
St. Michaels Hospital DLaoire														
St. Vincents Hospital Elm Park	0	0	0	0	0	0	0	1,009	301	240	108	53	1,711	702
National Maternity Hospital														
City of Dublin Skin & Cancer Hosp														
St. Luke's														
<b>NATIONAL TOTAL</b>	<b>882</b>	<b>633</b>	<b>591</b>	<b>268</b>	<b>62</b>	<b>2,436</b>	<b>1,554</b>	<b>9,936</b>	<b>5,325</b>	<b>4,016</b>	<b>1,767</b>	<b>543</b>	<b>21,587</b>	<b>11,651</b>

\* Waiting List information based on Active patients and sourced from NTPF and dated 21<sup>st</sup> February 2008. The NTPF do not classify patients as active until they have been waiting more than 3 months.

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
<b>HSE South</b>														
<b>South Eastern Hospitals Group</b>	<b>266,114</b>	<b>260,038</b>	<b>42,629</b>	<b>47,265</b>	<b>10.9%</b>	<b>43,183</b>	<b>9.5%</b>	<b>10,835</b>	<b>36,430</b>	<b>3.4:1</b>	<b>1,339</b>	<b>5,100</b>	<b>11</b>	<b>12</b>
Orthopaedic Hospital, Kilcreene	4,583	4,281	702	795	13.3%	641	24.0%	239	556	2.3:1	10	53	4	9
South Tipperary General Hospital, Clonmel	39,852	38,207	6,263	6,937	10.8%	6,391	8.5%	1,743	5,194	3.0:1	304	963	15	16
St. Luke's Hospital, Kilkenny	42,442	39,574	6,488	9,087	40.1%	7,020	29.4%	2,811	6,276	2.2:1	297	667	10	10
Waterford Regional Hospital, Ardkeen	121,987	120,111	19,690	20,694	5.1%	19,688	5.1%	3,883	16,811	4.3:1	503	2,342	11	12
Wexford General Hospital	57,250	57,865	9,486	9,752	2.8%	9,443	3.3%	2,159	7,593	3.5:1	225	1,075	9	12
<b>Southern Hospitals Group</b>	<b>360,097</b>	<b>320,085</b>	<b>52,473</b>	<b>63,776</b>	<b>21.5%</b>	<b>58,445</b>	<b>9.1%</b>	<b>16,860</b>	<b>46,916</b>	<b>2.8:1</b>	<b>3,161</b>	<b>6,081</b>	<b>16</b>	<b>11</b>
Bantry General Hospital	10,745	10,918	1,790	1,956	9.3%	1,727	13.3%	251	1,705	6.8:1	43	407	15	19
Cork University Hospital	134,351	133,130	21,825	21,451	-1.7%	24,764	-13.4%	4,802	16,649	3.5:1	810	3,346	14	17
Cork University Maternity Hospital	50,615	23,340	3,826	10,578	176.5%	4,725	123.9%	3,623	6,955	1.9:1	426	542	11	7
Kerry General Hospital	52,987	44,111	7,231	9,170	26.8%	8,536	7.4%	2,305	6,865	3.0:1	347	1,279	13	16
Mallow General Hospital	7,904	8,125	1,332	1,821	36.7%	1,354	34.5%	597	1,224	2.1:1	123	295	17	19
Mercy Hospital, Cork	37,796	41,071	6,733	7,074	5.1%	6,595	7.3%	1,234	5,840	4.7:1	1,331	0	52	0
South Infirmary/Victoria Hspl. Ltd.	50,859	51,695	8,475	9,223	8.8%	8,645	6.7%	3,244	5,979	1.8:1	0	0		
St. Finbarr's Hospital	6,962	3,958	649	582	-10.3%	1,161	-49.9%	209	373	1.8:1	17	70	8	16
St. Mary's Hospital, Gurrabraher	7,878	3,737	613	1,921	213.6%	938	104.8%	595	1,326	2.2:1	64	142	10	10
<b>HSE Dublin North East</b>														
<b>North Eastern Hospitals Group</b>	<b>204,677</b>	<b>189,445</b>	<b>31,057</b>	<b>37,058</b>	<b>19.3%</b>	<b>34,963</b>	<b>6.0%</b>	<b>8,468</b>	<b>28,590</b>	<b>3.4:1</b>	<b>1,694</b>	<b>6,052</b>	<b>17</b>	<b>17</b>
Cavan General Hospital	58,785	51,557	8,452	10,234	21.1%	9,908	3.3%	2,839	7,395	2.6:1	311	1,311	10	15
Louth County Hospital, Dundalk	17,524	16,856	2,763	3,243	17.4%	2,891	12.2%	572	2,671	4.7:1	264	882	32	25
Monaghan General Hospital	21,523	19,111	3,133	5,059	61.5%	3,691	37.1%	937	4,122	4.4:1	126	708	12	15
Our Lady of Lourdes Drogheda	82,566	80,881	13,259	13,980	5.4%	14,411	-3.0%	3,420	10,560	3.1:1	809	2,339	19	18
Our Lady's General Hospital, Navan	24,279	21,040	3,449	4,542	31.7%	4,062	11.8%	700	3,842	5.5:1	184	812	21	17
<b>Dublin North Hospitals Group</b>	<b>513,286</b>	<b>438,898</b>	<b>71,950</b>	<b>91,112</b>	<b>26.6</b>	<b>88,419</b>	<b>3.0%</b>	<b>26,060</b>	<b>65,052</b>	<b>2.5:1</b>	<b>4,927</b>	<b>12,260</b>	<b>16</b>	<b>16</b>
Beaumont Hospital	142,370	131,700	21,590	25,618	18.7%	24,115	6.2%	5,004	20,614	4.1:1	1,168	3,267	19	14
Cappagh Orthopaedic	7,636	5,994	983	1,477	50.3%	1,155	27.9%	342	1,135	3.3:1	44	156	11	12
Connolly Hospital	60,887	45,811	7,510	10,023	33.5%	10,197	-1.7%	2,235	7,788	3.5:1	354	1,681	14	18
Mater Misericordiae Hospital	172,097	156,258	25,616	31,440	22.7%	28,275	11.2%	11,334	20,106	1.8:1	1,905	4,166	14	17
Rotunda Hospital	77,946	54,089	8,867	13,862	56.3%	16,325	-15.1%	4,439	9,423	2.1:1	800	1,388	15	13
Temple Street Children's Hospital	52,350	45,046	7,385	8,692	17.7%	8,352	4.1%	2,706	5,986	2.2:1	656	1,602	20	21
<b>HSE West</b>														
<b>Western Hospitals Group</b>	<b>422,394</b>	<b>398,024</b>	<b>65,250</b>	<b>70,045</b>	<b>7.3%</b>	<b>69,181</b>	<b>1.2%</b>	<b>22,103</b>	<b>47,942</b>	<b>2.2:1</b>	<b>4,359</b>	<b>11,358</b>	<b>16</b>	<b>19</b>
Letterkenny General Hospital	70,753	65,127	10,677	11,904	11.5%	11,189	6.4%	3,113	8,791	2.8:1	334	1,298	10	13
Mayo General Hospital, Castlebar	54,341	48,235	7,907	8,984	13.6%	8,705	3.2%	2,814	6,170	2.2:1	606	1,663	18	21
Merlin Park University Hospital	35,043	33,114	5,429	5,886	8.4%	5,378	9.4%	2,068	3,818	1.8:1	245	1,181	11	24
Portiuncula Hospital, Ballinasloe	39,578	37,584	6,161	6,852	11.2%	6,591	4.0%	2,211	4,641	2.1:1	362	892	14	16
Roscommon County Hospital	11,704	12,155	1,993	2,004	0.6%	1,892	5.9%	423	1,581	3.7:1	128	692	23	30
Sligo General Hospital	77,709	84,192	13,802	10,415	-24.5%	14,014	-25.7%	2,997	7,418	2.5:1	1,341	1,342	31	15
University Hospital Galway	133,266	117,617	19,281	24,000	24.5%	21,412	12.1%	8,477	15,523	1.8:1	1,343	4,290	14	22



<b>Table 6 - OPD Attendances</b>	<b>Outturn 2007</b>	<b>Target 2008</b>	<b>Target YTD</b>	<b>Actual YTD</b>	<b>% Variance YTD Actual v Target</b>	<b>Same period YTD last year</b>	<b>% variance YTD v YTD last year</b>	<b>OPD Attendances (New) Actual YTD</b>	<b>OPD Attendances (Return) Actual YTD</b>	<b>Actual YTD Return: New Ratio</b>	<b>OPD New DNA's Actual YTD</b>	<b>OPD Return DNA's Actual YTD</b>	<b>New DNA % Rate</b>	<b>Return DNA % Rate</b>
<b>Mid Western Hospitals Group</b>	<b>175,279</b>	<b>157,513</b>	<b>25,822</b>	<b>32,501</b>	<b>25.9%</b>	<b>28,046</b>	<b>15.9%</b>	<b>7,121</b>	<b>25,380</b>	<b>3.6:1</b>	<b>1,596</b>	<b>3,669</b>	<b>18</b>	<b>13</b>
Ennis General Hospital	12,383	13,621	2,233	2,133	-4.5%	2,021	5.5%	560	1,573	2.8:1	152	474	21	23
Nenagh General Hospital	10,911	10,782	1,768	1,778	0.6%	1,767	0.6%	535	1,243	2.3:1	140	352	21	22
Regional Hospital, (Dooradoyle) Limerick	113,149	97,242	15,941	21,190	32.9%	17,900	18.4%	4,372	16,818	3.8:1	749	2,477	15	13
Regional Maternity Hospital (Limerick)	18,185	16,014	2,625	3,715	41.5%	2,980	24.7%	783	2,932	3.7:1	121	256	13	8
Regional Orthopaedic Hospital (Croom)	7,857	7,677	1,259	1,409	12.0%	1,275	10.5%	275	1,134	4.1:1	34	110	11	9
St. John's Hospital, Limerick	12,794	12,177	1,996	2,276	14.0%	2,103	8.2%	596	1,680	2.8:1	400	0		
<b>HSE Dublin Mid Leinster</b>														
<b>Dublin Midlands Hospitals Group</b>	<b>567,348</b>	<b>512,643</b>	<b>84,040</b>	<b>102,290</b>	<b>21.7%</b>	<b>94,414</b>	<b>8.3%</b>	<b>26,672</b>	<b>75,618</b>	<b>2.8:1</b>	<b>4,704</b>	<b>11,967</b>	<b>15</b>	<b>14</b>
Adelaide & Meath Hospital Inc NCH	223,128	209,304	34,312	39,706	15.7%	37,997	4.5%	10,304	29,402	2.9:1	2,500	6,270	20	18
Coombe Women's Hospital	76,917	70,995	11,639	13,627	17.1%	12,868	5.9%	3,838	9,789	2.6:1	440	1,832	10	16
Longford/Westmeath Regional Hospital Mullingar	45,206	32,546	5,335	10,096	89.2%	7,472	35.1%	1,895	8,201	4.3:1	0	0		
Midland Regional Hospital, Portlaoise	42,100	32,522	5,331	7,509	40.8%	7,090	5.9%	1,265	6,244	4.9:1	0	0	0	0
Midland Regional Hospital, Tullamore	67,532	66,139	10,842	12,991	19.8%	10,992	18.2%	4,241	8,750	2.1:1	188	591	4	6
Naas General Hospital	34,709	29,959	4,911	6,348	29.3%	5,573	13.9%	1,169	5,179	4.4:1	258	899	18	15
Our Lady's Hospital For Sick Children	77,756	71,178	11,669	13,884	19.0%	12,422	11.8%	4,287	9,597	2.2:1	1,318	2,375	24	20
<b>Dublin South Hospitals Group</b>	<b>516,105</b>	<b>494,205</b>	<b>81,017</b>	<b>97,049</b>	<b>19.8%</b>	<b>86,742</b>	<b>11.9%</b>	<b>24,659</b>	<b>72,390</b>	<b>2.9:1</b>	<b>5,402</b>	<b>16,039</b>	<b>18</b>	<b>18</b>
National Maternity Hospital	73,321	57,973	9,504	13,439	41.4%	12,052	11.5%	7,347	6,092	0.8:1	1,694	629	19	9
Royal Victoria Eye and Ear	37,740	38,558	6,321	6,995	10.7%	6,592	6.1%	969	6,026	6.2:1	1,271	3,845	57	39
St. Columcilles Hospital	26,746	23,521	3,856	7,468	93.7%	4,732	57.8%	1,702	5,766	3.4:1	149	550	8	9
St. James Hospital	179,327	166,751	27,336	34,073	24.6%	29,687	14.8%	9,085	24,988	2.8:1	2,067	5,311	19	18
St. Luke's	63,288	50,356	8,255	10,745	30.2%	10,570	1.7%	488	10,257	21.0:1	25	469	5	4
St. Michaels Hospital DLaoire	17,372	19,739	3,236	3,010	-7.0%	2,909	3.5%	836	2,174	2.6:1	196	581	19	21
St. Vincents Hospital Elm Park	118,311	137,307	22,509	21,319	-5.3%	20,200	5.5%	4,232	17,087	4.0:1	0	4,654		21
<b>NATIONAL TOTAL</b>	<b>3,025,300</b>	<b>2,770,851</b>	<b>454,238</b>	<b>541,096</b>	<b>19.1%</b>	<b>503,393</b>	<b>7.5%</b>	<b>142,778</b>	<b>398,318</b>	<b>2.8:1</b>	<b>27,182</b>	<b>72,526</b>	<b>16</b>	<b>15</b>

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

<b>Table 7 - Emergency Presentations</b>	<b>Outturn 2007</b>	<b>Target 2008</b>	<b>YTD Target</b>	<b>Actual YTD</b>	<b>% Variance YTD Actual v Target</b>	<b>Same period YTD last year</b>	<b>% variance YTD v YTD last year</b>
<b>HSE South</b>							
<b>South Eastern Hospitals Group</b>	<b>163,873</b>	<b>159,497</b>	<b>26,147</b>	<b>27,677</b>	<b>5.9%</b>	<b>24,530</b>	<b>12.8%</b>
South Tipperary General Hospital, Clonmel	29,889	29,950	4,910	5,217	6.3%	4,190	24.5%
St. Luke's Hospital, Kilkenny	33,590	32,740	5,367	5,811	8.3%	5,181	12.2%
Waterford Regional Hospital, Ardkeen	65,160	62,633	10,268	10,861	5.8%	10,024	8.3%
Wexford General Hospital	35,234	34,174	5,602	5,788	3.3%	5,135	12.7%
<b>Southern Hospitals Group</b>	<b>141,989</b>	<b>139,945</b>	<b>22,942</b>	<b>21,916</b>	<b>-4.5%</b>	<b>21,938</b>	<b>-0.1%</b>
Cork University Hospital	58,446	57,782	9,472	8,994	-5.1%	9,096	-1.1%
Kerry General Hospital	34,572	34,094	5,589	5,120	-8.4%	5,130	-0.2%
Mercy Hospital, Cork	25,441	24,908	4,083	4,002	-2.0%	4,019	-0.4%
South Infirmary/Victoria Hosptl. Ltd.	23,530	23,161	3,797	3,800	0.1%	3,693	2.9%
<b>HSE Dublin North East</b>							
<b>North Eastern Hospitals Group</b>	<b>107,437</b>	<b>105,588</b>	<b>17,310</b>	<b>17,857</b>	<b>3.2%</b>	<b>17,205</b>	<b>3.8%</b>
Cavan General Hospital	26,487	25,674	4,209	4,223	0.3%	4,052	4.2%
Louth County Hospital, Dundalk	18,568	19,122	3,135	2,915	-7.0%	3,173	-8.1%
Our Lady of Lourdes Drogheda	42,566	40,810	6,690	7,611	13.8%	6,680	13.9%
Our Lady's General Hospital, Navan	19,816	19,982	3,276	3,108	-5.1%	3,300	-5.8%
<b>Dublin North Hospitals Group</b>	<b>127,898</b>	<b>127,971</b>	<b>20,979</b>	<b>20,808</b>	<b>-0.8%</b>	<b>21,216</b>	<b>-1.9%</b>
Beaumont Hospital	46,335	46,410	7,608	7,645	0.5%	7,576	0.9%
Connolly Hospital	32,306	32,227	5,283	5,267	-0.3%	5,445	-3.3%
Mater Misericordiae Hospital	49,257	49,334	8,088	7,896	-2.4%	8,195	-3.6%
<b>HSE West</b>							
<b>Western Hospitals Group</b>	<b>191,660</b>	<b>187,695</b>	<b>30,770</b>	<b>30,075</b>	<b>-2.3%</b>	<b>29,512</b>	<b>1.9%</b>
Letterkenny General Hospital	31,699	31,724	5,201	4,838	-7.0%	4,847	-0.2%
Mayo General Hospital, Castlebar	30,696	30,359	4,977	4,801	-3.5%	4,837	-0.7%
Portiuncula Hospital, Ballinasloe	20,917	20,313	3,330	3,136	-5.8%	3,287	-4.6%
Roscommon County Hospital	13,581	13,347	2,188	2,194	0.3%	1,955	12.2%
Sligo General Hospital	35,195	33,916	5,560	5,472	-1.6%	5,644	-3.0%
University Hospital Galway	59,572	58,036	9,514	9,634	1.3%	8,942	7.7%
<b>Mid Western Hospitals Group</b>	<b>111,713</b>	<b>109,270</b>	<b>17,913</b>	<b>18,081</b>	<b>0.9%</b>	<b>17,450</b>	<b>3.6%</b>
Ennis General Hospital	19,252	18,741	3,072	2,980	-3.0%	3,025	-1.5%
Nenagh General Hospital	16,912	16,370	2,684	2,628	-2.1%	2,487	5.7%
Regional Hospital, (Dooradoyle) Limerick	56,528	55,344	9,073	9,381	3.4%	8,869	5.8%
St. John's Hospital, Limerick	19,021	18,815	3,084	3,092	0.2%	3,069	0.7%
<b>HSE Dublin Mid Leinster</b>							
<b>Dublin Midlands Hospitals Group</b>	<b>213,324</b>	<b>210,258</b>	<b>34,469</b>	<b>34,685</b>	<b>0.6%</b>	<b>34,464</b>	<b>0.6%</b>
Adelaide & Meath Hospital Inc NCH	78,843	78,217	12,822	12,386	-3.4%	13,199	-6.2%
Longford/Westmeath Regional Hospital Mullingar	35,767	35,105	5,755	6,034	4.8%	5,724	5.4%
Midland Regional Hospital, Portlaoise	40,237	38,995	6,393	6,618	3.5%	6,285	5.3%
Midland Regional Hospital, Tullamore	31,231	30,971	5,077	5,128	1.0%	4,813	6.5%
Naas General Hospital	27,246	26,970	4,421	4,519	2.2%	4,443	1.7%
<b>Dublin South Hospitals Group</b>	<b>129,311</b>	<b>128,188</b>	<b>21,014</b>	<b>20,515</b>	<b>-2.4%</b>	<b>20,688</b>	<b>-0.8%</b>
St. Columcilles Hospital	23,812	23,469	3,847	3,625	-5.8%	3,692	-1.8%
St. James Hospital	47,817	47,062	7,715	7,730	0.2%	7,391	4.6%
St. Michaels Hospital DLaoire	16,151	16,788	2,752	2,393	-13.0%	2,850	-16.0%
St. Vincents Hospital Elm Park	41,531	40,869	6,700	6,767	1.0%	6,755	0.2%
<b>NATIONAL TOTAL</b>	<b>1,187,205</b>	<b>1,168,412</b>	<b>191,543</b>	<b>191,614</b>	<b>0.0%</b>	<b>187,003</b>	<b>2.5%</b>

<b>Table 8 - ED Attendances</b>	<b>Outturn 2007</b>	<b>Target 2008</b>	<b>YTD Target</b>	<b>Actual YTD</b>	<b>% Variance YTD Actual v Target</b>	<b>Same period YTD last year</b>	<b>% variance YTD v YTD last year</b>
<b>HSE South</b>							
<b>South Eastern Hospitals Group</b>	<b>134,538</b>			<b>21,598</b>		<b>19,809</b>	<b>9.0%</b>
South Tipperary General Hospital, Clonmel	24,574			4,232		3,388	24.9%
St. Luke's Hospital, Kilkenny	20,550			3,361		3,153	6.6%
Waterford Regional Hospital, Ardkeen	54,180			8,793		8,133	8.1%
Wexford General Hospital	35,234			5,212		5,135	1.5%
<b>Southern Hospitals Group</b>	<b>140,431</b>			<b>21,916</b>		<b>21,664</b>	<b>1.2%</b>
Cork University Hospital	58,446			8,994		9,096	-1.1%
Kerry General Hospital	33,014			5,120		4,856	5.4%
Mercy Hospital, Cork	25,441			4,002		4,019	-0.4%
South Infirmary/Victoria Univ. Hsptl. Ltd.	23,530			3,800		3,693	2.9%
<b>HSE Dublin North East</b>							
<b>North Eastern Hospitals Group</b>	<b>104,385</b>			<b>16,993</b>		<b>17,062</b>	<b>-0.4%</b>
Cavan General Hospital	23,435			4,067		3,909	4.0%
Louth County Hospital, Dundalk	18,568			2,915		3,173	-8.1%
Our Lady of Lourdes Drogheda	42,566			6,903		6,680	3.3%
Our Lady's General Hospital, Navan	19,816			3,108		3,300	-5.8%
<b>Dublin North Hospitals Group</b>	<b>127,898</b>			<b>20,549</b>		<b>21,216</b>	<b>-3.1%</b>
Beaumont Hospital	46,335			7,386		7,576	-2.5%
Connolly Hospital	32,306			5,267		5,445	-3.3%
Mater Misericordiae Hospital	49,257			7,896		8,195	-3.6%
<b>HSE West</b>							
<b>Western Hospitals Group</b>	<b>188,765</b>			<b>29,105</b>		<b>28,929</b>	<b>0.6%</b>
Letterkenny General Hospital	31,699			4,838		4,847	-0.2%
Mayo General Hospital, Castlebar	30,696			4,801		4,837	-0.7%
Portiuncula Hospital, Ballinasloe	20,917			3,136		3,287	-4.6%
Roscommon County Hospital	13,581			2,194		1,955	12.2%
Sligo General Hospital	32,135			5,054		5,061	-0.1%
University Hospital Galway	59,737			9,082		8,942	1.6%
<b>Mid Western Hospitals Group</b>	<b>110,290</b>			<b>19,311</b>		<b>17,267</b>	<b>11.8%</b>
Ennis General Hospital	19,252			4,471		3,025	47.8%
Nenagh General Hospital	15,633			2,414		2,315	4.3%
Regional Hospital, (Dooradoyle) Limerick	56,528			9,381		8,869	5.8%
St. John's Hospital, Limerick	18,877			3,045		3,058	-0.4%
<b>HSE Dublin Mid Leinster</b>							
<b>Dublin Midlands Hospitals Group</b>	<b>208,980</b>			<b>34,172</b>		<b>34,109</b>	<b>0.2%</b>
Adelaide & Meath Hospital Inc NCH	78,694			12,373		13,173	-6.1%
Longford/Westmeath Regional Hospital Mullingar	33,882			5,534		5,395	2.6%
Midland Regional Hospital, Portlaoise	40,114			6,618		6,285	5.3%
Midland Regional Hospital, Tullamore	31,231			5,128		4,813	6.5%
Naas General Hospital	25,059			4,519		4,443	1.7%
<b>Dublin South Hospitals Group</b>	<b>129,311</b>			<b>20,515</b>		<b>20,688</b>	<b>-0.8%</b>
St. Columcilles Hospital	23,812			3,625		3,692	-1.8%
St. James Hospital	47,817			7,730		7,391	4.6%
St. Michaels Hospital DLaoire	16,151			2,393		2,850	-16.0%
St. Vincent's Hospital Elm Park	41,531			6,767		6,755	0.2%
<b>NATIONAL TOTAL</b>	<b>1,144,598</b>			<b>184,159</b>		<b>180,744</b>	<b>1.9%</b>

<b>Table 9 - Emergency Admissions</b>	<b>Outturn 2007</b>	<b>Target 2008</b>	<b>Target YTD</b>	<b>Actual YTD</b>	<b>% Variance YTD Actual v Target</b>	<b>Same period YTD last year</b>	<b>% variance YTD v YTD last year</b>
<b>HSE South</b>							
<b>South Eastern Hospitals Group</b>	<b>50,713</b>	<b>50,453</b>	<b>8,271</b>	<b>8498</b>	<b>2.7%</b>	<b>8,542</b>	<b>-0.5%</b>
South Tipperary General Hospital, Clonmel	8,414	8,385	1,375	1549	12.7%	1,479	4.7%
St. Luke's Hospital, Kilkenny	11,728	11,560	1,895	1950	2.9%	2,007	-2.8%
Waterford Regional Hospital, Ardkeen	17,264	17,326	2,840	2774	-2.3%	2,983	-7.0%
Wexford General Hospital	13,307	13,182	2,161	2225	3.0%	2,073	7.3%
<b>Southern Hospitals Group</b>	<b>39,788</b>	<b>40,322</b>	<b>6,610</b>	<b>6516</b>	<b>-1.4%</b>	<b>6,902</b>	<b>-5.6%</b>
Cork University Hospital	17,351	17,837	2,924	2794	-4.4%	3,128	-10.7%
Kerry General Hospital	10,235	10,399	1,705	1656	-2.9%	1,683	-1.6%
Mercy Hospital, Cork	7,586	7,494	1,229	1285	4.6%	1,314	-2.2%
South Infirmary/Victoria Hspitl. Ltd.	4,616	4,592	753	781	3.7%	777	0.5%
<b>HSE Dublin North East</b>							
<b>North Eastern Hospitals Group</b>	<b>37,051</b>	<b>37,395</b>	<b>6,130</b>	<b>5807</b>	<b>-5.3%</b>	<b>6,440</b>	<b>-9.8%</b>
Cavan General Hospital	9,444	9,529	1,562	1550	-0.8%	1,681	-7.8%
Louth County Hospital, Dundalk	4,516	4,490	736	783	6.4%	810	-3.3%
Our Lady of Lourdes Drogheda	17,831	18,189	2,982	2601	-12.8%	3,064	-15.1%
Our Lady's General Hospital, Navan	5,260	5,187	850	873	2.7%	885	-1.4%
<b>Dublin North Hospitals Group</b>	<b>37,509</b>	<b>36,809</b>	<b>6,034</b>	<b>6272</b>	<b>3.9%</b>	<b>6,122</b>	<b>2.5%</b>
Beaumont Hospital	16,515	16,001	2,623	2769	5.6%	2,764	0.2%
Connolly Hospital	8,075	7,831	1,284	1351	5.2%	1,325	2.0%
Mater Misericordiae Hospital	12,919	12,977	2,127	2152	1.2%	2,033	5.9%
<b>HSE West</b>							
<b>Western Hospitals Group</b>	<b>83,739</b>	<b>82,848</b>	<b>13,582</b>	<b>13285</b>	<b>-2.2%</b>	<b>14,069</b>	<b>-5.6%</b>
Letterkenny General Hospital	15,214	15,013	2,461	2615	6.3%	2,572	1.7%
Mayo General Hospital, Castlebar	14,277	14,154	2,320	2125	-8.4%	2,403	-11.6%
Portiuncula Hospital, Ballinasloe	7,275	7,317	1,200	1178	-1.8%	1,251	-5.8%
Roscommon County Hospital	5,099	5,212	854	754	-11.8%	959	-21.4%
Sligo General Hospital	12,734	12,634	2,071	1868	-9.8%	2,188	-14.6%
University Hospital Galway	29,140	28,518	4,675	4745	1.5%	4,696	1.0%
<b>Mid Western Hospitals Group</b>	<b>28,171</b>	<b>28,916</b>	<b>4,740</b>	<b>4645</b>	<b>-2.0%</b>	<b>4,699</b>	<b>-1.1%</b>
Ennis General Hospital	4,736	4,701	771	801	3.9%	761	5.3%
Nenagh General Hospital	4,151	4,283	702	639	-9.0%	699	-8.6%
Regional Hospital, (Dooradoyle) Limerick	16,720	17,398	2,852	2755	-3.4%	2,779	-0.9%
St. John's Hospital, Limerick	2,564	2,534	415	450	8.3%	460	-2.2%
<b>HSE Dublin Mid Leinster</b>							
<b>Dublin Midlands Hospitals Group</b>	<b>56,411</b>	<b>55,927</b>	<b>9,168</b>	<b>9824</b>	<b>7.2%</b>	<b>9,515</b>	<b>3.2%</b>
Adelaide & Meath Hospital Inc NCH	19,867	19,439	3,187	3388	6.3%	3,299	2.7%
Longford/Westmeath Regional Hospital Mullingar	12,114	12,015	1,970	2269	15.2%	2,092	8.5%
Midland Regional Hospital, Portlaoise	10,122	10,085	1,653	1824	10.3%	1,723	5.9%
Midland Regional Hospital, Tullamore	7,090	7,071	1,159	1181	1.9%	1,105	6.9%
Naas General Hospital	7,218	7,317	1,200	1162	-3.1%	1,296	-10.3%
<b>Dublin South Hospitals Group</b>	<b>36,658</b>	<b>36,698</b>	<b>6,016</b>	<b>6077</b>	<b>1.0%</b>	<b>6,286</b>	<b>-3.3%</b>
St. Columcilles Hospital	4,274	4,343	712	586	-17.7%	742	-21.0%
St. James Hospital	18,750	18,789	3,080	3159	2.6%	3,265	-3.2%
St. Michaels Hospital DLaoire	1,342	1,362	223	228	2.1%	250	-8.8%
St. Vincent's Hospital	12,292	12,204	2,001	2104	5.2%	2,029	3.7%
<b>NATIONAL TOTAL</b>	<b>370,040</b>	<b>369,368</b>	<b>60,552</b>	<b>60,924</b>	<b>0.6%</b>	<b>62,575</b>	<b>-2.6%</b>

<b>Table 10 - Births 2007</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>YTD</b>	<b>Same period last year</b>	<b>% Variance against same period last year</b>
<b>South Eastern Hospital Group</b>															
South Tipperary General Hospital	88	90											178	169	5.3%
St. Luke's Hospital, Kilkenny	174	168											342	262	30.5%
Waterford Regional Hospital	207	204											411	381	7.9%
Wexford General Hospital	180	205											385	346	11.3%
<b>Southern Hospitals Group</b>															
Cork University Maternity Hospital	689	645											1,334	1065	25.3%
Kerry General Hospital	161	139											300	281	6.8%
<b>North Eastern Hospitals Group</b>															
Cavan General Hospital	176	154											330	254	29.9%
Our Lady of Lourdes Hospital, Drogheda	349	303											652	677	-3.7%
<b>Dublin North Hospitals Group</b>															
Rotunda Hospital	636	671											1,307	1206	8.4%
<b>Western Hospitals Group</b>															
Letterkenny General Hospital	174	172											346	295	17.3%
Mayo General Hospital	174	134											308	276	11.6%
Portiuncula Hospital, Ballinasloe	194	181											375	305	23.0%
Sligo General Hospital	148	136											284	263	8.0%
University Hospital Galway	319	267											586	494	18.6%
<b>Mid Western Hospitals Group</b>															
Regional Maternity Hospital, Limerick	412	448											860	788	9.1%
<b>Dublin Midlands Hospitals Group</b>															
Coombe Women's Hospital	691	692											1,383	1259	9.8%
Longford/Westmeath Regional Hospital Mullingar	246	206											452	352	28.4%
Midland Regional Hospital Portlaoise	200	170											370	315	17.5%
<b>Dublin South Hospitals Group</b>															
National Maternity Hospital	740	754											1,494	1253	19.2%
<b>National Total</b>	<b>5,958</b>	<b>5,739</b>											<b>11,697</b>	<b>10,241</b>	<b>14.2%</b>

\* Number of births above is inclusive of stillbirths

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 Current Month
	% 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	
<b>HSE South</b>													
<b>South Eastern Hospitals Group</b>													
Orthopaedic Hospital, Kilcreene	55.0	62.0	12.8%	45.0	38.0	-15.6%	0.0	1.7	0.0%	100.0	98.3	-1.7%	50.4
South Tipperary General Hospital, Clonmel	77.4	75.5	-2.6%	22.6	24.5	8.8%	73.8	70.8	-4.1%	26.2	29.2	11.5%	96.5
St. Luke's Hospital, Kilkenny	76.5	76.8	0.4%	23.5	23.2	-1.4%	76.6	73.3	-4.4%	23.4	26.7	14.5%	84.1
Waterford Regional Hospital, Ardkeen	74.0	74.0	0.0%	26.0	26.0	0.0%	75.1	70.0	-6.8%	24.9	30.0	20.5%	89.9
Wexford General Hospital	77.9	79.8	2.4%	22.1	20.2	-8.6%	77.8	79.2	1.8%	22.2	20.8	-6.4%	94.9
<b>Southern Hospitals Group</b>													
Bantry General Hospital	98.0	97.6	-0.4%	2.0	2.4	17.5%	82.5	87.0	5.4%	17.5	13.0	-25.6%	96.6
Cork University Hospital	67.4	67.7	0.5%	32.6	32.3	-1.0%	66.6	67.8	1.7%	33.4	32.2	-3.4%	89.4
Cork University Maternity Hospital	71.2	67.0	-5.8%	28.8	33.0	14.4%	0.5	11.0	>100%	99.5	89.0	-10.5%	75
Kerry General Hospital	75.5	76.5	1.4%	24.5	23.5	-4.2%	69.3	68.6	-0.9%	30.7	31.4	2.1%	78.7
Mallow General Hospital	77.4	67.6	-12.7%	22.6	32.4	43.4%	79.9	75.5	-5.5%	20.1	24.5	21.8%	91.7
Mercy Hospital, Cork	64.3	63.8	-0.7%	35.7	36.2	1.2%	76.4	75.5	-1.2%	23.6	24.5	3.8%	85.1
South Infirmary/Victoria Hspitl. Ltd.	69.2	67.3	-2.7%	30.8	32.7	6.1%	51.5	49.9	-3.1%	48.5	50.1	3.3%	77.7
St. Finbarr's Hospital	80.2			19.8			41.9			58.1			
St. Mary's Hospital, Gurrabraher	61.2	59.3	-3.2%	38.8	40.8	5.1%	29.4	35.9	22.3%	70.6	64.1	-9.3%	49.5
<b>HSE Dublin North East</b>													
<b>North Eastern Hospitals Group</b>													
Cavan General Hospital	83.8	82.1	-2.0%	16.2	17.9	10.4%	74.8	68.9	-7.9%	25.2	31.1	23.6%	90.8
Louth County Hospital, Dundalk	72.5	71.6	-1.2%	27.5	28.4	3.2%	83.4	85.1	2.0%	16.6	14.9	-10.2%	86.2
Monaghan General Hospital	81.8	83.0	1.5%	18.2	17.0	-6.7%	95.1	95.6	0.5%	4.9	4.4	-8.9%	94.8
Our Lady of Lourdes Drogheda	73.2	71.6	-2.3%	26.8	28.4	6.2%	83.7	77.6	-7.3%	16.3	22.4	37.4%	85.7
Our Lady's General Hospital, Navan	77.5	75.7	-2.3%	22.5	24.3	8.0%	84.9	72.7	-14.3%	15.1	27.3	80.3%	83.7
<b>Dublin North Hospitals Group</b>													
Beaumont Hospital	71.1	70.9	-0.2%	28.9	29.1	0.6%	78.0	74.9	-3.9%	22.0	25.1	13.8%	95.4
Cappagh Orthopaedic	62.0	66.9	8.0%	38.0	33.1	-13.0%	0.0	0.0		100.0	100.0	0.0%	67.2
Connolly Hospital	96.1	97.8	1.8%	3.9	2.2	-43.7%	82.2	79.2	-3.7%	17.8	20.8	17.2%	98.1
Mater Misericordiae Hospital	75.8	76.2	0.5%	24.2	23.8	-1.6%	78.1	78.3	0.3%	21.9	21.7	-1.1%	100.1
Rotunda Hospital	67.7	66.1	-2.4%	32.3	33.9	4.9%	38.0	35.6	-6.4%	90.6	64.4	-28.8%	78.1
Temple Street Children's Hospital	67.5	65.9	-2.5%	32.5	34.1	5.0%	61.5	62.1	0.9%	38.5	37.9	-1.4%	80.7
<b>HSE West</b>													
<b>Western Hospitals Group</b>													
Letterkenny General Hospital	87.3	83.9	-3.9%	12.7	16.1	27.2%	74.2	75.6	1.8%	25.8	24.4	-5.2%	86.1
Mayo General Hospital, Castlebar	78.6	77.8	-1.1%	21.4	22.2	3.9%	83.2	79.6	-4.2%	16.8	20.4	21.0%	87.1
Merlin Park University Hospital	80.6	78.8	-2.3%	19.4	21.2	9.4%	67.0	63.5	-5.2%	33.0	36.5	10.6%	72.9
Portiuncula Hospital, Ballinasloe	69.8	70.4	0.8%	30.2	29.6	-2.0%	67.4	64.2	-4.7%	32.6	35.8	9.7%	75.4
Roscommon County Hospital	81.7	75.9	-7.1%	18.3	24.1	31.5%	92.7	91.1	-1.8%	7.3	8.9	23.2%	83.5
Sligo General Hospital	77.5	83.6	7.9%	22.5	16.4	-27.2%	75.5	71.1	-5.9%	24.5	28.9	18.0%	70.3
University Hospital Galway	76.8	75.0	-2.3%	23.2	25.0	7.5%	76.8	74.3	-3.2%	23.2	25.7	10.7%	93.6

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 Current Month
	% 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	
<b>Mid Western Hospitals Group</b>													
Ennis General Hospital	76.9	76.8	-0.1%	23.1	23.2	0.5%	94.2	95.1	1.0%	5.8	4.9	-16.3%	89.5
Nenagh General Hospital	81.2	84.4	3.9%	18.8	15.6	-16.9%	89.2	88.5	-0.7%	10.8	11.5	6.0%	73
Regional Hospital, (Dooradoyle) Limerick	57.2	58.4	2.1%	42.8	41.6	-2.8%	73.3	71.2	-2.9%	26.7	28.8	7.9%	86.7
Regional Maternity Hospital (Limerick)	70.6	73.5	4.1%	29.4	26.5	-9.9%	12.5	10.6	-15.1%	87.5	89.4	2.2%	92.9
Regional Orthopaedic Hospital (Croom)	48.3	47.6	-1.4%	51.7	52.4	1.3%	0.3	0.0	-100.0%	99.7	100.0	0.3%	47.6
St. John's Hospital, Limerick	-	43.7	-	-	56.3	-	66.5	60.9	-8.4%	33.5	39.1	16.6%	80.3
<b>HSE Dublin Mid Leinster</b>													
<b>Dublin Midlands Hospitals Group</b>													
Adelaide & Meath Hospital Inc NCH	79.8	87.0	9.1%	20.2	13.0	-35.9%	80.2	82.4	2.7%	19.8	17.6	-11.0%	94.9
Coombe Women's Hospital	65.7	76.8	16.9%	34.3	34.4	0.2%	13.9	13.7	-0.2%	86.1	86.3	0.2%	80.9
Longford/Westmeath Regional Hospital Mullingar	83.8	84.4	0.7%	16.2	12.5	-22.9%	74.0	71.2	-3.8%	26.0	28.8	10.8%	83.4
Midland Regional Hospital, Portlaoise	77.8	58.4	-24.9%	22.2	21.3	-4.1%	93.3	95.1	1.9%	6.7	4.9	-27.2%	72.4
Midland Regional Hospital, Tullamore	76.7	73.5	-4.1%	23.3	5.4	-76.9%	69.7	70.3	0.9%	30.3	29.7	-2.1%	92.6
Naas General Hospital	99.9	47.6	-52.4%	0.1	0.4		92.4	89.0	-3.7%	7.6	11.0	44.9%	92.3
Our Ladys Hospital For Sick Children	64.9	43.7	-32.7%	35.1	35.2	0.1%	42.0	34.6	-17.7%	58.0	65.4	12.8%	80.9
<b>Dublin South Hospitals Group</b>													
National Maternity Hospital	54.4	59.0	8.3%	45.6	41.0	-9.9%	6.8	9.0	31.8%	93.2	91.0	-2.3%	94.8
Royal Victoria Eye and Ear	63.7	64.3	0.9%	36.3	35.7	-1.6%	22.4	24.5	9.7%	77.6	75.5	-2.8%	63.7
St. Columcilles Hospital	88.8	89.2	0.4%	11.2	10.8	-3.5%	91.9	88.8	-3.4%	8.1	11.2	39.2%	87.5
St. James Hospital	80.9	78.8	-2.6%	19.1	21.2	10.9%	83.0	81.6	-1.7%	17.0	18.4	8.3%	98.7
St. Luke's	77.3	80.7	4.4%	22.7	19.3	-14.9%	9.5	6.3	-33.5%	90.5	93.7	3.5%	72.2
St. Michaels Hospital DLaoire	-	100.0	-	-	0.0	-	21.7	19.4	-10.6%	78.3	80.6	2.9%	86.1
St. Vincents Hospital Elm Park	81.4	77.5	-4.8%	18.6	22.5	21.0%	79.7	77.9	-2.2%	20.3	22.1	8.7%	95.8
<b>National Total</b>	<b>75.3</b>	<b>75.3</b>	<b>0.0%</b>	<b>24.7</b>	<b>24.7</b>	<b>0.0%</b>	<b>67.0</b>	<b>65.4</b>	<b>-2.4%</b>	<b>33.0</b>	<b>34.6</b>	<b>4.9%</b>	<b>87.7</b>

Note: Awaiting a validated % Occupancy figure from Tullamore.



# APPENDIX 3 FINANCE DATA

## Vote 40 HSE – Vote Expenditure Return at 29<sup>th</sup> February 2008

### 1. Revenue Position at 29<sup>th</sup> February 2008 – Including Long-Stay Special Account

Revenue	Per Original Profile	Expenditure	Over (Under)	%
Gross Expenditure	2,419,835	2,459,166	39,331	1.62%
A-in-A	331,341	336,091	4,751	1.43%
Net Revenue	2,088,494	2,123,075	34,581	1.65%

### 2. Revenue Position at 29<sup>th</sup> February 2008 - Excluding Long-Stay Special Account

Revenue	Per Original Profile	Expenditure	Over (Under)	%
Gross Expenditure	2,375,835	2,417,166	39,331	1.65%
A-in-A	331,341	336,091	4,751	1.43%
Net Revenue	2,044,494	2,081,075	34,581	1.69%

### 4. Capital Position at 29<sup>th</sup> February 2008

Capital	Per Original Profile	Issues	Over (Under)	%
Gross Expenditure	153,942	165,416	11,474	7.45%

## OVERALL BUDGET

	€000's	%
National Hospitals Office	4,542,899	33.14
Primary, Community and Continuing Care incl PCRS	7,962,206	58.09
National Shared Services	25,912	0.19
Estates	36,512	0.27
ICT	19,561	0.14
Procurement	13,243	0.10
Local Support Services (mainly pensions)	297,065	2.17
Population Health	85,558	0.62
Finance	70,533	0.51
Human Resources	174,988	1.28
CEO	11,560	0.08
Health Repayment Scheme	150,000	1.09
Development & Technical Resources	317,562	2.32
<b>Total</b>	<b>13,707,600</b>	<b>100.0</b>

## OVERALL BUDGET USAGE – EXPENDITURE, VOTE AND CASH

	Net Revenue Expenditure €000	Net Vote €000	Net Cash €000
Annual Budget	13,707,600	11,742,875	13,707,600
Year to date usage	2,220,552	2,123,075	2,343,822
% Remaining for last 10 months	83.8%	81.9%	82.9%

## DATE OF VOTE RETURNS 2008

Month	Date Due	Electronic Submission	Signed Submission
January	7 <sup>th</sup> February 2008	8 <sup>th</sup> February 2008	7 <sup>th</sup> February 2008
February	7 <sup>th</sup> March 2008	7 <sup>th</sup> March 2008	10 <sup>th</sup> March 2008

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

HSE NET EXPENDITURE	Current Month				Year to Date		
	Budget 2008 €000s	Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
<b>Statutory</b>							
National Hospitals Office	2,520,291	203,591	197,265	6,326	420,126	402,680	17,446
Primary, Community and Continuing Care	7,394,989	613,209	578,494	34,716	1,232,631	1,181,991	50,640
Corporate and Shared Services	734,933	62,759	54,232	8,527	115,996	113,371	2,624
<b>Total Statutory</b>	<b>10,650,213</b>	<b>879,560</b>	<b>829,991</b>	<b>49,570</b>	<b>1,768,753</b>	<b>1,698,043</b>	<b>70,710</b>
<b>Voluntary</b>							
National Hospitals Office	2,022,608	165,345	160,423	4,922	333,635	323,394	10,241
Primary, Community and Continuing Care	567,217	45,838	43,628	2,210	92,035	90,356	1,680
<b>Total Voluntary</b>	<b>2,589,825</b>	<b>211,184</b>	<b>204,051</b>	<b>7,132</b>	<b>425,670</b>	<b>413,750</b>	<b>11,921</b>
<b>Development &amp; Technical Resources</b>							
National Hospitals Office	4,000						
Primary, Community and Continuing Care	203,200						
Human Resources	11,743						
Cancer Control Programme	15,000						
Pay, Superannuation & Other Technical Items	83,619						
<b>Total Development &amp; Technical Resources</b>	<b>317,562</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Overall Total</b>							
National Hospitals Office	4,542,899	368,937	357,688	11,249	753,761	726,074	27,687
Primary, Community and Continuing Care	7,962,206	659,048	622,122	36,926	1,324,667	1,272,347	52,320
Corporate and Shared Services	734,933	62,759	54,232	8,527	115,996	113,371	2,624
Health Repayment Scheme	150,000	12,401	12,401	-	26,129	26,129	-
Development & Technical Resources	317,562						
<b>Total HSE Determination</b>	<b>13,707,600</b>	<b>1,103,145</b>	<b>1,046,443</b>	<b>56,702</b>	<b>2,220,552</b>	<b>2,137,922</b>	<b>82,630</b>

## National Hospitals' Office – Expenditure by Hospital

	Budget Owner	Approved Allocation €000	YTD				
			Actual	Budget	Variance	%	
			€000	€000	€000	€000	
Waterford Regional Hospital	Patricia Sullivan	149,297	25,015	23,994	1,021	4.3%	
St. Luke's Kilkenny	Anne Slattery	56,730	9,576	9,121	455	5.0%	
Wexford General Hospital	Teresa Hanrahan	56,983	9,541	9,176	364	4.0%	
South Tipp General Hospital	Breda Kavanagh	53,152	8,977	8,549	427	5.0%	
Our Lady's Hospital Cashel	Richie Dooley	0	103	0	103	0.0%	
Kilcreene Orthopaedic Hospital	Anne Slattery	6,211	1,102	996	106	10.6%	
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.0%	
South Eastern Acute Support	Richie Dooley	7,991	512	1,299	(787)	-60.6%	
Network Manager	Richie Dooley	1,890	298	307	(9)	-2.9%	
<b>South East</b>	<b>Richie Dooley</b>	<b>332,253</b>	<b>55,125</b>	<b>53,444</b>	<b>1,681</b>		
Cork University Hospital	Tony McNamara	284,221	46,374	45,705	669	1.5%	
St. Mary's Orthopaedic Hospital	Mary Barry	14,983	2,685	2,406	278	11.6%	
Mallow General Hospital	Tony Gosnell	17,231	2,948	2,757	191	6.9%	
Kerry General Hospital	Margie Lynch	79,417	12,735	12,715	21	0.2%	
Bantry General Hospital	Eleanor O'Donovan	19,539	3,137	3,136	1	0.0%	
Mercy University Hospital, Cork	Pat Madden	73,368	12,312	11,684	628	5.4%	
South Infirmary - Victoria Hospital	Gerard O'Callaghan	55,857	8,600	8,411	189	2.2%	
Southern Regional Acute Services	Gerry O'Dwyer	4,806	773	790	(18)	-2.2%	
Southern Regional Acute Support	Gerry O'Dwyer	0	0	0	0	0.0%	
Network Manager	Gerry O'Dwyer	5,546	1,101	924	177	19.1%	
<b>South</b>	<b>Gerry O'Dwyer</b>	<b>554,966</b>	<b>90,664</b>	<b>88,529</b>	<b>2,135</b>		
Sligo General Hospital	Sheila Smith	114,625	19,742	18,511	1,232	6.7%	
Letterkenny General Hospital	Sean Murphy	110,774	18,062	17,656	406	2.3%	
Galway College University Hospital	Bridget Howley	227,269	38,892	36,873	2,019	5.5%	
Merlin Park Regional Hospital	Bridget Howley	46,934	7,940	7,613	327	4.3%	
Mayo General hospital	Tony Canavan	82,048	14,290	13,370	920	6.9%	
Roscommon General Hospital	Susan Temple	22,694	4,487	3,683	804	21.8%	
Portiuncula Acute Hospital	Bridgette McHugh	50,618	8,573	8,219	353	4.3%	
Western Regional Acute Services	Alan Moran	1,912	468	316	152	47.9%	
Western Regional Acute Support	Alan Moran	0	0	0	0	0.0%	
North Western Regional Acute Services	Alan Moran	254	88	23	65	283.9%	
North Western Regional Acute Support	Alan Moran	0	13	0	13	0.0%	
Network Manager	Alan Moran	0	47	0	47	0.0%	
<b>West / North West</b>	<b>Alan Moran</b>	<b>657,127</b>	<b>112,603</b>	<b>106,264</b>	<b>6,338</b>		
St. John's Limerick	Tim Kennelly	23,156	4,778	4,019	759	18.9%	
Regional Hospital Dooradoyle	Mark Sparling	161,451	25,878	25,884	(6)	0.0%	
Regional Maternity Hospital Limerick	Eamon Leahy	19,063	3,384	3,040	343	11.3%	
Regional Orthopaedic Hospital	Ann Fitzpatrick	13,363	2,124	2,160	(37)	-1.7%	
Ennis General Hospital	John Doyle	23,524	4,089	3,761	328	8.7%	
Nenagh General Hospital	Frank Keane	21,648	3,771	3,499	272	7.8%	
Mid Western Regional Acute Services	John Hennessy	1,702	399	275	124	45.2%	
Mid Western Regional Acute Support	John Hennessy	0	0	0	0	0.0%	
Network Manager	John Hennessy	7,031	141	1,764	(1,623)	-92.0%	
<b>Mid West</b>	<b>John Hennessy</b>	<b>270,937</b>	<b>44,564</b>	<b>44,403</b>	<b>161</b>		
Our Lady's of Lourdes Hospital	Des O'Flynn	99,975	17,319	15,748	1,571	10.0%	
Louth County Hospital	Des O'Flynn	31,634	5,481	5,066	415	8.2%	
Cavan Monaghan General Hospital	Dermot Monaghan	66,666	11,572	10,749	823	7.7%	
Monaghan General Hospital	Dermot Monaghan	24,720	4,227	3,855	373	9.7%	
Our Lady's Hospital Navan	Seamus O'Shea	42,428	7,460	6,790	670	9.9%	
North Eastern Regional Services	Stephen Mulvaney	2,966	162	262	(100)	-38.2%	

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
North Eastern Regional Support Network Manager	Stephen Mulvany	0	0	0	0	0.0%		
	Stephen Mulvany	0	0	0	0	0.0%		
<b>North East</b>	<b>Stephen Mulvany</b>	<b>268,389</b>	<b>46,220</b>	<b>42,469</b>	<b>3,752</b>			
Mater Misericordiae University Hospital	Brian Conlon	245,350	40,425	40,234	192	0.5%		
Beaumont Hospital	Liam Duffy	284,128	44,782	45,468	(686)	-1.5%		
Rotunda Hospital	Fintan Fagan	55,790	9,089	8,975	114	1.3%		
Children's Hospital, Temple Street	Paul Cunniffe	80,841	13,385	12,889	496	3.9%		
Cappagh National Orthopaedic Hospital	Aidan Gleeson	28,476	5,544	4,790	755	15.8%		
Connolly Memorial Hospital	Shay Smith	102,422	17,861	16,472	1,389	8.4%		
Northern Area Regional Acute Services	Angela Fitzgerald	1,560	380	260	120	46.3%		
Northern Area Regional Acute Support Network Manager	Angela Fitzgerald	0	0	0	0	0.0%		
	Angela Fitzgerald	276	16	45	(29)	-64.6%		
<b>Dublin North</b>	<b>Angela Fitzgerald</b>	<b>798,843</b>	<b>131,484</b>	<b>129,133</b>	<b>2,351</b>			
Mullingar General Hospital	Trevor O'Callaghan	61,615	9,792	9,926	(135)	-1.4%		
Tullamore General Hospital	Peter Waters	86,346	14,745	13,137	1,608	12.2%		
Portlaoise General Hospital	Jacki McNulty	46,244	8,037	7,398	639	8.6%		
Naas General Hospital	Michael Knowles	64,431	10,389	10,340	49	0.5%		
Midland Regional Acute Service	John Bulfin	7,661	770	440	329	74.8%		
Adelaide & Meath Hospital Tallaght	Michael Lyons	221,816	37,893	35,470	2,422	6.8%		
Coombe Women's & Infants' Hospital	John Ryan	54,602	8,785	8,231	554	6.7%		
Our Lady's Hospital for Sick Children	Lorcan Birthistle	136,632	24,393	22,073	2,320	10.5%		
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 Network Manager	John Bulfin	1	0	0	(0)	-100.0%		
	John Bulfin	341	61	55	6	10.3%		
<b>Dublin / Midlands</b>	<b>John Bulfin</b>	<b>679,689</b>	<b>114,864</b>	<b>107,072</b>	<b>7,792</b>			
St Vincent's University Hospital	Nicky Jermyn	235,349	39,554	38,573	981	2.5%		
St. Michael's Dun Laoghaire	Seamus Murtagh	34,073	5,336	5,385	(49)	-0.9%		
National Maternity Hospital Holles Street	Michael Lenihan	50,672	7,866	7,815	51	0.7%		
St. Lukes Hospital	Ann Broekhoven	37,758	6,175	6,124	51	0.8%		
Royal Victoria Eye & Ear Hospital	Aida Whyte	25,085	4,187	4,077	110	2.7%		
St. James's Hospital	Ian Carter	379,657	60,530	59,176	1,354	2.3%		
St. Columcilles General Hospital	Tom Mernagh	41,267	7,656	6,613	1,043	15.8%		
East Coast Regional Acute Service	Louise McMahon	0	0	0	0	0.0%		
East Coast Regional Acute Support Network Manager	Louise McMahon	0	0	0	0	0.0%		
	Louise McMahon	3,339	962	553	409	74.0%		
<b>Dublin South</b>	<b>Louise McMahon</b>	<b>807,200</b>	<b>132,265</b>	<b>128,315</b>	<b>3,950</b>			
South Eastern Regional Ambulance	Nicky Glynn	16,637	3,248	2,680	568	21.2%		
Southern Regional Ambulance	Pat McCreanor	16,150	2,890	2,539	351	13.8%		
Western Regional Ambulance	Ray Bonar	14,999	2,956	2,450	506	20.7%		
North Western Regional Ambulance	Pauric Sheerin	11,525	2,096	1,819	277	15.2%		
Mid Western Regional Ambulance	Pat Daly	11,414	2,042	1,823	219	12.0%		
North Eastern Regional Ambulance	Sean Brady	11,100	2,101	1,850	251	13.6%		
Northern Area Regional Ambulance		0	0	0	0	0.0%		
Midland Regional Ambulance	Robert Morton	28,009	1,581	4,529	(2,948)	-65.1%		
South Western Regional Ambulance		0	0	0	0	0.0%		
East Coast Regional Ambulance	Pat McCreanor	31,633	6,054	5,125	929	18.1%		
<b>Regional Ambulance Services</b>	<b>F McClintock</b>	<b>141,467</b>	<b>22,968</b>	<b>22,815</b>	<b>153</b>			
Office of the National Director	Ann Doherty	32,027	3,003	3,629	(626)	-17.3%		
<b>National Hospitals Office Total</b>	<b>Ann Doherty</b>	<b>4,542,899</b>	<b>753,761</b>	<b>726,074</b>	<b>27,687</b>			

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

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
LHO Kerry	Tom Leonard	145,259	24,079	23,573	505	2.14%		
LHO West Cork	Ger Reaney	243,425	39,811	40,097	(286)	-0.71%		
LHO North Cork	Ann Kennelly	105,598	17,650	17,122	528	3.09%		
LHO North Lee	Dave Drohan	123,222	19,865	19,834	31	0.15%		
LHO South Lee	Gretta Crowley	149,704	24,439	24,320	120	0.49%		
LHO South Tipperary	Seamus Moore	113,139	18,527	18,450	77	0.42%		
LHO Waterford	Dermot Halpin	128,522	20,385	20,579	(194)	-0.94%		
LHO Wexford	Pauline Bryan	114,655	19,322	18,371	951	5.18%		
LHO Carlow / Kilkenny	Anna Marie Lanigan	147,214	24,400	23,609	792	3.35%		
Cork Dental	Finbarr Allen	2,435	267	393	(126)	-32.13%		
South Eastern Regional Services	Pat Healy	36,740	5,460	5,946	(486)	-8.17%		
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	3,299	667	547	120	21.86%		
<b>South Total</b>	<b>Pat Healy</b>	<b>1,313,211</b>	<b>214,872</b>	<b>212,841</b>	<b>2,032</b>			
LHO Donegal	John Hayes	190,925	29,737	29,450	287	0.97%		
LHO Sligo / Leitrim	Pat Dolan	187,247	28,877	28,791	87	0.30%		
LHO Mayo	Frank Murray	171,248	28,045	27,848	197	0.71%		
LHO Roscommon	Frank Murphy	80,524	13,384	13,097	287	2.19%		
LHO Galway	Priya Prendergast	275,847	45,940	44,709	1,231	2.75%		
LHO Clare	Ann Hogan	100,174	16,378	16,132	247	1.53%		
LHO Limerick	Pat Fitzgerald	151,465	24,212	24,329	(117)	-0.48%		
LHO North Tipperary	Bernard Gloster	79,514	13,210	12,848	361	2.81%		
Mid Western Regional Services	Seamus Mc Nulty	151,518	24,647	25,475	(827)	-3.25%		
Mid Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
North Western Regional Services	Seamus Mc Nulty	362	44	59	(15)	-25.41%		
North Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
Western Regional Services	Seamus Mc Nulty	25,321	3,332	4,171	(839)	-20.12%		
Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
<b>West Total</b>	<b>Seamus Mc Nulty</b>	<b>1,414,146</b>	<b>227,807</b>	<b>226,908</b>	<b>899</b>			
LHO Cavan Monaghan	Leo Kinsella	124,984	20,805	19,652	1,153	5.87%		
Central Remedial Clinic	Paul Kiely	16,381	2,737	2,730	7	0.24%		
Clontarf Orthopaedic Hospital	Teresa Ayres	6,461	975	1,002	(26)	-2.63%		
Daughters of Charity of St. Vincent de Paul	Walter Freyne	67,142	10,804	10,520	284	2.70%		
St. Michael's House	Paul Ledwidge	82,457	12,348	12,344	4	0.04%		
St. Vincent's Hospital Fairview	Edward Byrne	14,115	2,188	2,231	(43)	-1.95%		
LHO Louth	Ann Marie Hoey	106,797	17,203	16,823	379	2.25%		
LHO Meath	David Gaskin	97,231	16,569	15,638	932	5.96%		
Dublin North West	Ann O'Connor	245,346	41,010	39,931	1,079	2.70%		
Dublin North Central	Noel Mulvihill	204,547	33,908	33,607	301	0.90%		
Dublin North	Pat Dunne	222,496	37,297	36,200	1,098	3.03%		
Northern Area Regional Services	Tadhg O'Brien	1,154	329	192	137	71.04%		
Northern Area Regional Support	Tadhg O'Brien	0	0	0	0	0.00%		
North Eastern Regional Service	Tadhg O'Brien	79,029	12,088	12,583	(495)	-3.93%		
North Eastern Regional Support	Tadhg O'Brien	0	0	0	0	0.00%		
<b>Dublin / North East Total</b>	<b>Tadhg O'Brien</b>	<b>1,268,142</b>	<b>208,262</b>	<b>203,453</b>	<b>4,809</b>			

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
LHO Wicklow	Hugh Kane	119,112	19,514	19,227	287	1.49%		
LHO Kildare / West Wicklow	Martina Queally	120,715	20,353	19,225	1,127	5.86%		
LHO Laois / Offaly	Liam O'Callaghan	188,130	31,377	30,646	731	2.38%		
LHO Longford / Westmeath	Jim Reilly	169,804	27,365	27,467	(102)	-0.37%		
LHO Dublin South	Jim Ryan	103,042	16,529	16,567	(38)	-0.23%		
LHO Dublin South Central	David Walsh	206,649	33,536	33,699	(163)	-0.48%		
LHO Dublin South City	Gerry O'Neill	111,739	18,632	17,992	639	3.55%		
LHO Dublin South West	Adrian Charles	140,253	21,713	22,615	(903)	-3.99%		
LHO Dublin West	Fergal Black	112,320	18,753	17,982	771	4.29%		
Cheeverstown House	Brendan Sutton	25,212	4,179	4,118	61	1.47%		
Disability Federation of Ireland	John Dolan	1,009	116	168	(52)	-30.92%		
Dublin Dental School and Hospital	Brian Murray	7,510	1,156	1,211	(55)	-4.52%		
Kare	Christy Lynch	15,538	2,629	2,590	39	1.50%		
Leopardstown Park Hospital Board	Patrick Smyth	13,284	2,416	1,957	459	23.44%		
Inclusion Ireland	Deirdre Carroll	491	72	82	(10)	-12.58%		
National Rehabilitation Hospital	Derek Greene	27,729	4,675	4,493	182	4.05%		
Our Lady's Hospital Harold's Cross	Mo Flynn	32,936	5,767	5,489	278	5.06%		
Peaumont Hospital	Robin Mullan	28,599	4,839	4,780	59	1.23%		
Sisters of Charity of Jesus and Mary	Brendan Broderick	18,899	3,117	3,049	68	2.23%		
St. John of God	Br Laurence Kearns	99,022	16,111	15,749	362	2.30%		
Stewarts Hospital Services	Maura Donovan	49,794	8,071	8,060	11	0.14%		
Sunbeam House Services	Michael Noone	21,899	3,849	3,650	199	5.46%		
The Children's Sunshine Home	Philomena Dunne	4,403	727	697	30	4.31%		
The Drug Treatment Centre	Sheila Heffernan	9,608	1,479	1,476	3	0.21%		
The Royal Hospital Donnybrook	Graham Knowles	22,291	3,514	3,566	(52)	-1.47%		
East Coast Area Regional Service	Jim Breslin	492	16	82	(66)	-80.79%		
East Coast Area Regional Support	Jim Breslin	0	0	0	0	0.00%		
Midland Regional Services	Jim Breslin	85	30	14	16	117.85%		
Midland Regional Support	Jim Breslin	0	0	0	0	0.00%		
South Western Area Regional Services	Jim Breslin	25,460	1,369	4,149	(2,780)	-67.00%		
South Western Area Regional Support	Jim Breslin	0	0	0	0	0.00%		
Office of the Assistant National Director	Jim Breslin	3,025	128	488	(360)	-73.71%		
<b>Dublin / Mid Leinster Total</b>	<b>Jim Breslin</b>	<b>1,679,051</b>	<b>272,032</b>	<b>271,291</b>	<b>740</b>			
Office of the National Director	Laverne McGuinness	13,266	798	2,204	(1,406)	-63.80%		
Primary Care Reimbursement Service	Laverne McGuinness	2,274,390	400,896	355,650	45,246	12.72%		
<b>Primary Community &amp; Continuing Care Total</b>	<b>Laverne McGuinness</b>	<b>7,962,206</b>	<b>1,324,667</b>	<b>1,272,347</b>	<b>52,320</b>			



## Expenditure by Category and Statutory Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€000	€000	€000	€000
<b>Expenditure by Category</b>				
Care Groups	7,640,890	1,251,861	1,229,022	22,839
Support Functions	734,933	115,996	113,371	2,624
Primary Care Reimbursement Service	2,274,390	400,896	355,650	45,246
Health Repayment Scheme	150,000	26,129	26,129	0
Development & Technical Resources	317,562			0
Voluntary	2,589,825	425,670	413,750	11,921
<b>Total</b>	<b>13,707,600</b>	<b>2,220,552</b>	<b>2,137,922</b>	<b>82,630</b>
<b>Expenditure by Care Group (Statutory)</b>				
Acute	2,520,291	420,126	402,680	17,446
Children, Adolescents and Family	554,405	94,632	89,281	5,350
Disability Services	1,117,038	184,817	182,094	2,724
Mental Health	753,116	124,158	120,913	3,245
Multi Care Group Services	738,601	114,168	118,079	-3,911
Older Persons	1,113,749	181,453	180,948	505
Palliative Care & Chronic Illness	41,482	6,548	6,818	-270
Primary Care	622,888	100,461	98,923	1,538
Social Inclusion	136,535	21,405	22,243	-838
PCCC Corporate	42,787	4,093	7,043	-2,950
<b>Total</b>	<b>7,640,890</b>	<b>1,251,861</b>	<b>1,229,022</b>	<b>22,839</b>

## Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
	€000	€000	€00	€000	
Corporate Estates	Brian Gilroy	36,512	6,095	5,633	462
Corporate ICT	Damien Mc Callion	19,561	3,388	3,103	285
Corporate Services	Tommie Martin	1,134	396	185	211
Corporate Procurement	Leo Stronge	13,243	2,062	1,884	179
Local Support Services (mainly pensions)	Liam Woods	295,931	42,706	41,871	835
Population Health	Pat Doorley	85,558	13,700	13,629	71
Corporate Finance	Liam Woods	70,533	9,238	9,147	91
Human Resources	Martin McDonald	174,988	32,042	31,938	104
Corporate CEO	Tommie Martin	11,560	1,947	1,887	60
National Shared Services	Liam Woods	25,912	4,422	4,095	327
<b>Total</b>		<b>734,933</b>	<b>115,996</b>	<b>113,371</b>	<b>2,624</b>

## Net Expenditure – Summary by Region with Pillar

Current Month Actual €'000	Current Month Budget €'000	Current Month Variance €'000	Pillar / Region	Year to Date Actual €'000	Year to Date Budget €'000	Year to Date Variance €'000	Annual Budget €'000
			<b>N.H.O.</b>				
80,425	77,890	2,534	West	164,262	156,760	7,502	966,003
88,548	85,720	2,827	Dublin / North East	179,806	173,452	6,354	1,078,332
72,671	71,838	832	South	151,927	147,192	4,735	920,007
125,644	120,520	5,124	Dublin / Mid Leinster	254,764	245,042	9,723	1,546,532
1,649	1,719	(70)	Other	3,003	3,629	(626)	32,027
			Development & Technical Resources				0
368,937	357,688	11,249	<b>Sub-total NHO</b>	753,761	726,074	27,687	4,542,899
			<b>P.C.C.C.</b>				
112,899	111,933	966	West	227,807	226,908	899	1,414,146
102,719	99,953	2,767	Dublin / North East	208,262	203,453	4,809	1,268,142
104,813	103,728	1,084	South	214,872	212,841	2,032	1,313,211
133,056	130,900	2,156	Dublin / Mid Leinster	272,032	271,291	740	1,679,051
205,560	175,608	29,952	PCRS & Other	401,694	357,854	43,840	2,287,656
			Development & Technical Resources				0
659,048	622,122	36,926	<b>Sub-total PCCC</b>	1,324,667	1,272,347	52,320	7,962,206
			<b>Corporate &amp; Shared Services</b>				
11,223	11,139	84	West	23,040	22,521	519	146,900
10,163	8,326	1,837	Dublin / North East	18,336	18,132	204	119,125
16,246	15,216	1,030	South	33,058	31,223	1,835	194,480
7,527	5,604	1,923	Dublin / Mid Leinster	13,610	13,557	53	97,608
17,601	13,947	3,653	Shared Services & Other	27,952	27,939	13	176,819
			Development & Technical Resources				317,562
12,401	12,401	0	Health Repayment Scheme	26,129	26,129	0	150,000
75,160	66,633	8,527	<b>Sub-total Corporate and Shared Services</b>	142,125	139,500	2,624	1,202,495
1,103,145	1,046,443	56,702	<b>Sub Total</b>	2,220,552	2,137,922	82,630	13,707,600
1,103,145	1,046,443	56,702	<b>Total</b>	2,220,552	2,137,922	82,630	13,707,600

## Net Expenditure – Summary by Cost Category within Pillar

Current Month Actual €'000	Current Month Budget €'000	Current Month Variance €'000	Pillar / Cost Category	Year to Date Actual €'000	Year to Date Budget €'000	Year to Date Variance €'000	Annual Budget €'000
<b>N.H.O.</b>							
288,925	286,487	2,438	Pay	591,600	582,916	8,684	3,665,543
134,229	123,343	10,886	Non-Pay	268,100	249,185	18,915	1,527,723
423,154	409,829	13,325	Gross	859,700	832,101	27,598	5,193,267
(54,218)	(52,141)	(2,076)	Income	(105,939)	(106,027)	88	(650,367)
Development & Technical Resources							0
368,937	357,688	11,249	Net NHO	753,761	726,074	27,687	4,542,899
<b>P.C.C.C.</b>							
232,015	233,478	(1,464)	Pay	480,215	482,024	(1,809)	3,019,346
450,892	409,122	41,770	Non-Pay	889,435	831,746	57,689	5,194,333
682,907	642,600	40,307	Gross	1,369,650	1,313,770	55,880	8,213,679
(23,859)	(20,478)	(3,381)	Income	(44,983)	(41,423)	(3,560)	(251,473)
Development & Technical Resources							0
659,048	622,122	36,926	Net PCCC	1,324,667	1,272,347	52,320	7,962,206
<b>Corporate &amp; Shared Services</b>							
40,820	39,713	1,108	Pay	83,421	81,148	2,272	507,837
27,390	20,636	6,754	Non-Pay	47,008	44,574	2,433	301,688
68,211	60,349	7,862	Gross	130,429	125,723	4,706	809,525
(5,450)	(6,117)	666	Income	(14,432)	(12,351)	(2,081)	(74,592)
Development & Technical Resources							317,562
12,401	12,401	0	Health Repayment Scheme	26,129	26,129	0	150,000
75,161	66,633	8,528	Net Corporate & Shared Services	142,125	139,500	2,625	1,202,495
1,103,145	1,046,443	56,702	Total	2,220,553	2,137,922	82,631	13,707,600

## Total Expenditure – Summary by Pillar within Cost Category

Current Month Actual €'000	Current Month Budget €'000	Current Month Variance €'000	Programme	Year to Date Actual €'000	Year to Date Budget €'000	Year to Date Variance €'000	Annual Budget €'000
<b>Pay</b>							
288,925	286,487	2,438	N.H.O.	591,600	582,916	8,684	3,665,543
232,015	233,478	(1,464)	P.C.C.C.	480,215	482,024	(1,809)	3,019,346
40,820	39,713	1,108	Corporate & S.S.	83,421	81,148	2,272	507,837
561,761	559,678	2,083	<b>Total Pay</b>	1,155,235	1,146,089	9,147	7,192,726
<b>Non-Pay</b>							
134,229	123,343	10,886	N.H.O.	268,100	249,185	18,915	1,527,723
450,892	409,122	41,770	P.C.C.C.	889,435	831,746	57,689	5,194,333
27,390	20,636	6,754	Corporate & S.S.	47,008	44,574	2,433	301,688
612,511	553,101	59,410	<b>Total Non Pay</b>	1,204,542	1,125,505	79,037	7,023,745
1,174,272	1,112,778	61,493	<b>Gross Expenditure</b>	2,359,778	2,271,594	88,184	14,216,471
<b>Income</b>							
(54,218)	(52,141)	(2,076)	N.H.O.	(105,939)	(106,027)	88	(650,367)
(23,859)	(20,478)	(3,381)	P.C.C.C.	(44,983)	(41,423)	(3,560)	(251,473)
(5,450)	(6,117)	666	Corporate & S.S.	(14,432)	(12,351)	(2,081)	(74,592)
(83,527)	(78,736)	(4,791)	<b>Total Income</b>	(165,354)	(159,802)	(5,552)	(976,433)
1,090,744	1,034,042	56,702	<b>Net Expenditure</b>	2,194,424	2,111,793	82,631	13,240,038
12,401	12,401	0	<b>Development &amp; Technical Resources &amp; HRP</b>	26,129	26,129	0	467,562
1,103,145	1,046,443	56,702	<b>Net Expenditure (Incl. HRP)</b>	2,220,553	2,137,922	82,631	13,707,600

Net Expenditure Levels by Month

	NHO	PCCC	Corporate & Shared Services	TOTAL	Analysis of PCCC		Analysis of Corporate & Shared Services	
					PCCC	PCRS	CORPORATE	SHARED SERVICES & OTHER
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	368,937	659,048	62,759	1,090,744	454,022	205,026	60,365	2,395
March								
April								
May								
June								
July								
August								
September								
October								
November								
December								
Sub Total	753,761	1,324,667	115,996	2,194,423	923,770	400,896	111,573	4,422
Health Repayment Scheme		26,129		26,129				
Net Expenditure	753,761	1,350,796	115,996	2,220,552	923,770	400,896	111,573	4,422

# APPENDIX 4

## HR DATA

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

	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Feb 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	7.26%	8,010	44	n/a	n/a
Nursing	n/a	n/a	n/a	34.55%	38,134	-391	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	14.17%	15,642	-11	n/a	n/a
Management/Admin	n/a	n/a	n/a	16.31%	18,003	-46	n/a	n/a
General Support Staff	n/a	n/a	n/a	11.65%	12,856	-55	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	16.07%	17,735	-82	n/a	n/a
<b>Total</b>	<b>108,000</b>	<b>2,789</b>	<b>110,789</b>	<b>100.00%</b>	<b>110,380</b>	<b>-542</b>	<b>-409</b>	<b>-0.4%</b>

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

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

<sup>2</sup> 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 Sector<sup>1</sup>

	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Feb 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	7.04%	5,116	52	n/a	n/a
Nursing	n/a	n/a	n/a	35.09%	25,500	-330	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.26%	9,634	64	n/a	n/a
Management/ Admin	n/a	n/a	n/a	17.60%	12,793	-98	n/a	n/a
General Support Staff	n/a	n/a	n/a	11.34%	8,244	-50	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	15.66%	11,381	-46	n/a	n/a
<b>Total</b>	<b>72,231</b>	<b>2,041</b>	<b>74,272</b>	<b>100.00%</b>	<b>72,667</b>	<b>-408</b>	<b>-1,604</b>	<b>-2.2%</b>

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

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

<sup>2</sup> 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)<sup>1</sup>

	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Feb 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	11.70%	2,694	-11	n/a	n/a
Nursing	n/a	n/a	n/a	39.51%	9,101	-50	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.68%	3,151	-68	n/a	n/a
Management/ Admin	n/a	n/a	n/a	16.80%	3,870	51	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.82%	2,953	-2	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	5.49%	1,264	4	n/a	n/a
<b>Total</b>	<b>21,525</b>	<b>219</b>	<b>21,745</b>	<b>100.00%</b>	<b>23,034</b>	<b>-75</b>	<b>1,289</b>	<b>5.93%</b>

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

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

<sup>2</sup> 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)<sup>1</sup>

	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Feb 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	1.36%	200	3.56	n/a	n/a
Nursing	n/a	n/a	n/a	24.06%	3,532	-12.46	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	19.47%	2,858	-5.63	n/a	n/a
Management/ Admin	n/a	n/a	n/a	9.14%	1,341	1.26	n/a	n/a
General Support Staff	n/a	n/a	n/a	11.30%	1,659	-3.75	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	34.68%	5,090	-40.07	n/a	n/a
<b>Total</b>	<b>14,244</b>	<b>529</b>	<b>14,773</b>	<b>100.01%</b>	<b>14,679</b>	<b>-58</b>	<b>-94</b>	<b>-0.64%</b>

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

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

<sup>2</sup> 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 Feb 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	11.24%	501	7	n/a	n/a
Nursing	n/a	n/a	n/a	41.96%	1,872	-43	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	9.12%	407	-2	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.75%	703	-5	n/a	n/a
General Support Staff	n/a	n/a	n/a	18.30%	816	-19	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	3.65%	163	0.11	n/a	n/a
<b>South Eastern Hospitals Group</b>	<b>4,088</b>	<b>47</b>	<b>4,135</b>	<b>100%</b>	<b>4,462</b>	<b>-62</b>	<b>327</b>	<b>7.9%</b>
Medical/ Dental	n/a	n/a	n/a	11.35%	776	7	n/a	n/a
Nursing	n/a	n/a	n/a	41.25%	2,822	-60	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	11.20%	766	1	n/a	n/a
Management/ Admin	n/a	n/a	n/a	14.72%	1,007	2	n/a	n/a
General Support Staff	n/a	n/a	n/a	16.21%	1,109	-11	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	5.26%	360	3.81	n/a	n/a
<b>Southern Hospitals Group</b>	<b>6,710</b>	<b>36</b>	<b>6,746</b>	<b>100%</b>	<b>6,839</b>	<b>-57</b>	<b>94</b>	<b>1.4%</b>
<b>NHO South</b>	<b>10,798</b>	<b>83</b>	<b>10,881</b>	<b>n/a</b>	<b>11,302</b>	<b>-119</b>	<b>421</b>	<b>3.9%</b>
Medical/ Dental	n/a	n/a	n/a	12.34%	407	9	n/a	n/a
Nursing	n/a	n/a	n/a	40.66%	1342	-21	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	8.43%	278	-2	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.26%	504	-3	n/a	n/a
General Support Staff	n/a	n/a	n/a	14.04%	464	-4	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	9.28%	306	-4.14	n/a	n/a
<b>North Eastern Hospitals Group</b>	<b>2,936</b>	<b>29</b>	<b>2,965</b>	<b>100%</b>	<b>3,302</b>	<b>-25</b>	<b>337</b>	<b>11.4%</b>



	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Feb 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	12.48%	1,105	4	n/a	n/a
Nursing	n/a	n/a	n/a	39.36%	3,484	-53	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.17%	1,166	2	n/a	n/a
Management/ Admin	n/a	n/a	n/a	17.02%	1,507	14	n/a	n/a
General Support Staff	n/a	n/a	n/a	13.49%	1,194	2	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	4.48%	396.86	2.34	n/a	n/a
<b>Dublin North East Hospitals Group</b>	<b>8,497</b>	<b>189</b>	<b>8,686</b>	<b>100%</b>	<b>8,853</b>	<b>-28</b>	<b>167</b>	<b>1.9%</b>
<b>NHO Dublin North East</b>	<b>11,433</b>	<b>218</b>	<b>11,651</b>	<b>n/a</b>	<b>12,154</b>	<b>-53</b>	<b>503</b>	<b>4.3%</b>
Medical/ Dental	n/a	n/a	n/a	12.08%	984	6	n/a	n/a
Nursing	n/a	n/a	n/a	40.89%	3,329	-47	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	11.32%	921	-2	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.06%	1,226	1	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.94%	1,053	-3	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	7.69%	626	10	n/a	n/a
<b>Western Hospitals Group</b>	<b>8,000</b>	<b>6</b>	<b>8,006</b>	<b>100%</b>	<b>8,139</b>	<b>-35</b>	<b>133</b>	<b>1.7%</b>
Medical/ Dental	n/a	n/a	n/a	11.20%	368	2	n/a	n/a
Nursing	n/a	n/a	n/a	43.16%	1,418	-11	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	9.48%	311	0	n/a	n/a
Management/ Admin	n/a	n/a	n/a	14.54%	478	-4	n/a	n/a
General Support Staff	n/a	n/a	n/a	8.64%	284	1	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	12.98%	426	-5	n/a	n/a
<b>Mid Western Hospitals Group</b>	<b>3,355</b>	<b>3</b>	<b>3,358</b>	<b>100%</b>	<b>3,284</b>	<b>-17</b>	<b>-73</b>	<b>-2.2%</b>
<b>NHO – West</b>	<b>11,355</b>	<b>9</b>	<b>11,364</b>	<b>n/a</b>	<b>11,424</b>	<b>-52</b>	<b>60</b>	<b>0.5%</b>
Medical/ Dental	n/a	n/a	n/a	11.24%	929	-7	n/a	n/a
Nursing	n/a	n/a	n/a	39.69%	3,282	-36	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.42%	1,110	-4	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.12%	1,250	-11	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.12%	755	-14	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	11.41%	943	-10	n/a	n/a
<b>Dublin Midlands Hospitals Group</b>	<b>7,505</b>	<b>8</b>	<b>7,513</b>	<b>100%</b>	<b>8,269</b>	<b>-81</b>	<b>757</b>	<b>10.1%</b>
Medical/ Dental	n/a	n/a	n/a	11.16%	964	-7	n/a	n/a
Nursing	n/a	n/a	n/a	38.84%	3,353	-2	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	14.70%	1,269	-68	n/a	n/a
Management/ Admin	n/a	n/a	n/a	16.31%	1,409	54	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.80%	1,105	5	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	6.20%	535	0	n/a	n/a
<b>Dublin South Hospitals Group</b>	<b>8,110</b>	<b>26</b>	<b>8,136</b>	<b>100%</b>	<b>8,634</b>	<b>-18</b>	<b>499</b>	<b>6.1%</b>
<b>NHO – Dublin Mid Leinster</b>	<b>15,615</b>	<b>34</b>	<b>15,649</b>	<b>n/a</b>	<b>16,904</b>	<b>-99</b>	<b>1,255</b>	<b>8.0%</b>

	Approved End 2006 Ceiling	Additional WTEs approved in 2007 (section 5 of NSP)	Amended Ceiling YTD at 1/1/2008	% of Outturn	Actual Feb 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	0.61%	8	0	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	0.00%	0	0	n/a	n/a
Management/ Admin	n/a	n/a	n/a	4.41%	57	-4	n/a	n/a
General Support Staff	n/a	n/a	n/a	25.45%	332	3	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	69.54%	906	9	n/a	n/a
<b>National Ambulance Service</b>	<b>1,238</b>	<b>12</b>	<b>1,250</b>	<b>100%</b>	<b>1,303</b>	<b>8</b>	<b>53</b>	<b>4.3%</b>
<b>NHO National Total</b>	<b>50,439</b>	<b>355</b>	<b>50,795</b>	<b>n/a</b>	<b>53,087</b>	<b>-315</b>	<b>2,292</b>	<b>4.5%</b>

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 Feb 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	19.78%	108	1	n/a	n/a
Nursing	n/a	n/a	n/a	3.35%	18	1	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	11.30%	62	-1	n/a	n/a
Management/ Admin	n/a	n/a	n/a	56.95%	311	-1	n/a	n/a
General Support Staff	n/a	n/a	n/a	0.20%	1	0	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	8.42%	46	1	n/a	n/a
<b>Total</b>	<b>539</b>	<b>13</b>	<b>552</b>	<b>100%</b>	<b>546</b>	<b>1</b>	<b>-6</b>	<b>-1.2%</b>

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 Feb 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	1.02%	35	0	n/a	n/a
Nursing	n/a	n/a	n/a	4.66%	161	1	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	1.58%	55	-1	n/a	n/a
Management/ Admin	n/a	n/a	n/a	79.81%	2766	-23	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.48%	433	-4	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	0.45%	16	1	n/a	n/a
<b>Total</b>	<b>3,504</b>	<b>30</b>	<b>3,534</b>	<b>100%</b>	<b>3,466</b>	<b>-25</b>	<b>-68</b>	<b>-1.9%</b>

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 Feb 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	3.53%	434	7	n/a	n/a
Nursing	n/a	n/a	n/a	35.02%	4,311	-52	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	17.32%	2,132	7	n/a	n/a
Management/ Admin	n/a	n/a	n/a	11.19%	1,378	-1	n/a	n/a
General Support Staff	n/a	n/a	n/a	11.61%	1,429	-2	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	21.32%	2,624	-36	n/a	n/a
<b>South</b>	<b>12,380</b>	<b>649</b>	<b>13,029</b>	<b>100%</b>	<b>12,310</b>	<b>-77</b>	<b>-719</b>	<b>-5.5%</b>
Medical/ Dental	n/a	n/a	n/a	3.22%	367	2	n/a	n/a
Nursing	n/a	n/a	n/a	30.14%	3,435	-42	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	19.53%	2,226	13	n/a	n/a
Management/ Admin	n/a	n/a	n/a	13.73%	1,565	-12	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.32%	1,063	6	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	24.06%	2,742	-7	n/a	n/a
<b>Dublin North East</b>	<b>11,654</b>	<b>593</b>	<b>12,247</b>	<b>100%</b>	<b>11,398</b>	<b>-39</b>	<b>-849</b>	<b>-6.9%</b>
Medical/ Dental	n/a	n/a	n/a	3.10%	448	5	n/a	n/a
Nursing	n/a	n/a	n/a	33.85%	4,896	-24	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	14.37%	2,078	13	n/a	n/a
Management/ Admin	n/a	n/a	n/a	13.57%	1,962	-1	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.35%	1,352	-7	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	25.77%	3,727	-3	n/a	n/a
<b>West</b>	<b>14,692</b>	<b>480</b>	<b>15,172</b>	<b>100%</b>	<b>14,464</b>	<b>-16</b>	<b>-708</b>	<b>-4.7%</b>
Medical/ Dental	n/a	n/a	n/a	3.86%	583	3	n/a	n/a
Nursing	n/a	n/a	n/a	29.13%	4,402	-8	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	18.93%	2,861	-23	n/a	n/a
Management/ Admin	n/a	n/a	n/a	12.45%	1,882	5	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.70%	1,466	-13	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	25.92%	3,917	-32	n/a	n/a
<b>Dublin Mid Leinster</b>	<b>14,702</b>	<b>754</b>	<b>15,456</b>	<b>100%</b>	<b>15,111</b>	<b>-69</b>	<b>-345</b>	<b>-2.2%</b>
<b>National PCCC</b>	<b>89</b>	<b>-84</b>	<b>5</b>	<b>n/a</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>n/a</b>
<b>PCCC NATIONAL TOTAL</b>	<b>53,517</b>	<b>2,391</b>	<b>55,908</b>	<b>n/a</b>	<b>53,282</b>	<b>-202</b>	<b>-2,626</b>	<b>-4.7%</b>

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

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

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

**PRIMARY, COMMUNITY AND CONTINUING CARE**

Ceiling Compliance Colour Coding –  
Note change in colour key code from January

**Green** below or within ceiling

**Orange** >0% <1.5%

**Red** Above 1.5%

Primary, Community and Continuing Care	Approved employment ceiling - Jan 08 (Provisional)	Actual Feb 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	
<b>National Director's Office - TBA</b>	<b>5</b>	<b>0</b>		<b>-5</b>		
<b>HSE DUBLIN MID LEINSTER</b>						
<b>Asst Director's Office</b>	<b>10</b>	<b>43</b>	<b>-1</b>	<b>33</b>	<b>334.78%</b>	<b>Red</b>
Dun Laoghaire - Statutories	1,024	904	-3	-120	-11.70%	<b>Green</b>
Children's Sunshine Home	71	63	2	-8	-11.89%	<b>Green</b>
Drug Treatment Board	113	104	-1	-10	-8.57%	<b>Green</b>
<b>Total Dun Laoghaire</b>	<b>1,209</b>	<b>1,071</b>	<b>-2</b>	<b>-138</b>	<b>-11.42%</b>	<b>Green</b>
Dublin South East - Statutories	767	679	-5	-88	-11.53%	<b>Green</b>
Royal Hospital Donnybrook	304	298	-1	-6	-1.93%	<b>Green</b>
Leopardstown Park Hospital	209	219	-2	10	4.73%	<b>Red</b>
<b>Total Dublin South East</b>	<b>1,280</b>	<b>1,195</b>	<b>-8</b>	<b>-84</b>	<b>-6.60%</b>	<b>Green</b>
Wicklow - Statutories	833	842	-4	10	1.19%	<b>Orange</b>
Sunbeam House Services	300	318	-26	18	5.98%	<b>Red</b>
Dublin Dental Hospital Board	88	89	0	0	0.41%	<b>Orange</b>
National Rehabilitation Hospital	349	369	3	20	5.72%	<b>Red</b>
St. John of God-Eastern Region	1,439	1392	-22	-47	-3.29%	<b>Green</b>
<b>Total Wicklow</b>	<b>3,009</b>	<b>3010</b>	<b>-49</b>	<b>1</b>	<b>0.03%</b>	<b>Orange</b>
Dublin South City - Statutories	889	756	4	-133	-14.93%	<b>Green</b>
Our Lady's Hospice (Harold's Cross)	469	503	-5	34	7.26%	<b>Red</b>
<b>Total Dublin South City</b>	<b>1,358</b>	<b>1,259</b>	<b>-1</b>	<b>-99</b>	<b>-7.27%</b>	<b>Green</b>
Dublin South West - Statutories	871	888	3	17	1.94%	<b>Red</b>
Cheeverstown House	378	378	1	-1	-0.19%	<b>Green</b>
<b>Total Dublin South West</b>	<b>1,249</b>	<b>1,265</b>	<b>4</b>	<b>16</b>	<b>1.30%</b>	<b>Orange</b>
Dublin West - Statutories	803	699	8	-104	-12.93%	<b>Green</b>
Peamount Hospital (Newcastle)	425	413	3	-11	-2.67%	<b>Green</b>
Stewarts Hospital (Palmerstown)	749	730	4	-19	-2.56%	<b>Green</b>
<b>Total Dublin West</b>	<b>1,977</b>	<b>1,843</b>	<b>16</b>	<b>-134</b>	<b>-6.80%</b>	<b>Green</b>
Kildare/West Wicklow-Statutories	1,068	1,098	6	29	2.75%	<b>Red</b>
KARE	270	255	1	-15	-5.55%	<b>Green</b>
<b>Total Kildare West Wicklow</b>	<b>1,339</b>	<b>1,353</b>	<b>7</b>	<b>14</b>	<b>1.07%</b>	<b>Orange</b>
Laois/Offaly - Statutories	1,641	1,758	-11	118	7.17%	<b>Orange</b>
Sisters of Charity (Laois/Offaly)	235	214	-2	-21	-8.76%	<b>Green</b>
Sisters of Charity (Moore Abbey)	348	298	0	-51	-14.52%	<b>Green</b>
<b>Total Laois/Offaly</b>	<b>2,224</b>	<b>2,270</b>	<b>-13</b>	<b>47</b>	<b>2.10%</b>	<b>Red</b>
Longford/Westmeath	1,539	1,589	-19	50	3.26%	<b>Red</b>
Sisters of Charity (Lngfrd/Wst Mth)	175	212	-3	37	21.47%	<b>Red</b>
<b>Total Longford/Westmeath</b>	<b>1,713</b>	<b>1,801</b>	<b>-22</b>	<b>88</b>	<b>5.11%</b>	<b>Red</b>
<b>Posts to be allocated by AND</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>-89</b>	<b>-100.00%</b>	<b>Green</b>
<b>TOTAL DUBLIN MID LEINSTER</b>	<b>15,456</b>	<b>15,111</b>	<b>-69</b>	<b>-345</b>	<b>-2.23%</b>	<b>Green</b>

Primary, Community and Continuing Care	Approved employment ceiling - Jan 08 (Provisional)	Actual Feb 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	
<b>HSE DUBLIN NORTH EAST</b>						
<b>Asst Director's Office</b>	<b>3</b>		<b>0</b>			
Louth - Statutories	1,226	1,175	-18	-51	-4.17%	
St John of Gods (Drumcar)	520	528	-24	9	1.69%	
<b>Total Louth</b>	<b>1,745</b>	<b>1,703</b>	<b>-42</b>	<b>-42</b>	<b>-2.43%</b>	
<b>Cavan/Monaghan</b>	<b>1,437</b>	<b>1,280</b>	<b>-1</b>	<b>-157</b>	<b>-10.95%</b>	
<b>Meath</b>	<b>1,083</b>	<b>997</b>	<b>-1</b>	<b>-86</b>	<b>-7.94%</b>	
Dublin North West - Statutories	1,895	1,718	-1	-177	-9.32%	
Daughters of Charity (Dublin Area)	1,074	1,039	-2	-34	-3.19%	
<b>Total Dublin North West</b>	<b>2,968</b>	<b>2,757</b>	<b>-3</b>	<b>-211</b>	<b>-7.11%</b>	
Dublin North Central - Statutories	1,368	1,244	5	-124	-9.09%	
Central Remedial Clinic	242	240	-2	-2	-0.84%	
Incorporated Orthopaedic Hosp	119	118	0	-1	-0.55%	
St. Michael's House Dublin	1,385	1,306	38	-79	-5.68%	
St. Vincent's Hospital Fairview	209	203	4	-5	-2.47%	
<b>Total Dublin North Central</b>	<b>3,322</b>	<b>3,111</b>	<b>45</b>	<b>-211</b>	<b>-6.35%</b>	
<b>Dublin North</b>	<b>1,664</b>	<b>1,550</b>	<b>-37</b>	<b>-114</b>	<b>-6.86%</b>	
<b>To be allocated by AND</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>-24</b>	<b>-100.00%</b>	
<b>TOTAL - DUBLIN NORTH EAST</b>	<b>12,247</b>	<b>11,398</b>	<b>-39</b>	<b>-849</b>	<b>-6.93%</b>	
<b>HSE WEST</b>						
<b>Asst Director's Office*</b>	<b>20</b>	<b>15</b>	<b>-6</b>	<b>-5</b>	<b>-27.00%</b>	
Galway - Statutories	2,180	2,068	-2	-111	-5.11%	
Bros of Charity (Galway)	755	797	11	42	5.61%	
<b>Total Galway</b>	<b>2,935</b>	<b>2,865</b>	<b>9</b>	<b>-69</b>	<b>-2.35%</b>	
<b>Total Mayo</b>	<b>1,601</b>	<b>1,555</b>	<b>-7</b>	<b>-46</b>	<b>-2.87%</b>	
Roscommon - Statutories	819	763	1	-56	-6.90%	
Bros of Charity (Roscommon)	255	253	0	-3	-0.99%	
<b>Total Roscommon</b>	<b>1,074</b>	<b>1,015</b>	<b>1</b>	<b>-59</b>	<b>-5.49%</b>	
Sligo/Leitrim - Statutories	1,894	1,843	9	-51	-2.69%	
Cregg House	337	341	0	4	1.28%	
<b>Total Sligo/Leitrim</b>	<b>2,231</b>	<b>2,184</b>	<b>9</b>	<b>-47</b>	<b>-2.09%</b>	
<b>Total Donegal</b>	<b>2,328</b>	<b>2,178</b>	<b>-5</b>	<b>-150</b>	<b>-6.43%</b>	
Limerick - Statutories	1,699	1,473	-15	-227	-13.35%	
Brothers of Charity (Limerick)	423	468	6	45	10.70%	
Daughters of Charity (Limerick)	485	500	-3	15	3.07%	
<b>Total Limerick</b>	<b>2,607</b>	<b>2,441</b>	<b>-12</b>	<b>-167</b>	<b>-6.39%</b>	
Clare - Statutories	1,100	1,078	1	-22	-1.96%	
Brothers of Charity (Clare)	154	156	-2	2	1.30%	
<b>Total Clare</b>	<b>1,254</b>	<b>1,235</b>	<b>-1</b>	<b>-20</b>	<b>-1.56%</b>	
North Tipperary - Statutories	823	702	0	-122	-14.77%	
St. Anne's Roscrea	256	275	-5	18	7.15%	
<b>Total North Tipperary</b>	<b>1,080</b>	<b>976</b>	<b>-5</b>	<b>-103</b>	<b>-9.57%</b>	

Primary, Community and Continuing Care	Approved employment ceiling - Jan 08 (Provisional)	Actual Feb 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	
To be allocated by AND	43		0			
<b>TOTAL - WESTERN AREA</b>	<b>15,172</b>	<b>14,464</b>	<b>-16</b>	<b>-708</b>	<b>-4.67%</b>	
<b>HSE SOUTH</b>						
<b>Total Kerry</b>	<b>1,204</b>	<b>1,174</b>	<b>-5</b>	<b>-30</b>	<b>-2.50%</b>	
<b>Total South Lee - Cork</b>	<b>1,395</b>	<b>1,233</b>	<b>-24</b>	<b>-162</b>	<b>-11.60%</b>	
<b>Total North Lee - Cork</b>	<b>1,230</b>	<b>1,170</b>	<b>0</b>	<b>-60</b>	<b>-4.88%</b>	
North Cork	896	878	0	-18	-1.96%	
Cork Dental Hospital	83	88	1	5	6.10%	
<b>Total North Cork</b>	<b>979</b>	<b>966</b>	<b>1</b>	<b>-12</b>	<b>-1.28%</b>	
West Cork - Statutories	993	921	1	-72	-7.22%	
Cope Foundation	789	751	-5	-38	-4.84%	
Brothers of Charity, Lota	716	723	-8	7	0.92%	
SJOGTralee/ Beaufort-St. Mary's	290	269	0	-22	-7.42%	
<b>Total West Cork</b>	<b>2,788</b>	<b>2,663</b>	<b>-12</b>	<b>-125</b>	<b>-4.48%</b>	
Carlow/Kilkenny - Statutories	1,278	1,249	-13	-29	-2.23%	
St. Patrick's, Kilkenny	205	202	-8	-3	-1.38%	
<b>Total Carlow/Kilkenny</b>	<b>1,483</b>	<b>1,452</b>	<b>-21</b>	<b>-31</b>	<b>-2.11%</b>	
South Tipperary	1,154	1,051	8	-103	-8.93%	
Regional Posts former SEA	117	76	0	-42	-35.56%	
<b>Total South Tipperary</b>	<b>1,271</b>	<b>1,126</b>	<b>9</b>	<b>-145</b>	<b>-11.39%</b>	
Waterford - Statutories	1,032	950	-3	-82	-7.91%	
Brothers of Charity (Waterford)	417	410	-9	-8	-1.83%	
Carriglea Cairde Services	138	159	-3	21	14.98%	
<b>Total Waterford</b>	<b>1,587</b>	<b>1,519</b>	<b>-16</b>	<b>-68</b>	<b>-4.31%</b>	
<b>Wexford</b>	<b>1,086</b>	<b>1,004</b>	<b>-9</b>	<b>-82</b>	<b>-7.54%</b>	
<b>PCCC National</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>		
<b>Former HSE Southern Area unallocated</b>	<b>5</b>		<b>0</b>	<b>-3</b>		
<b>TOTAL - SOUTHERN AREA</b>	<b>13,028</b>	<b>12,310</b>	<b>-77</b>	<b>-719</b>	<b>-5.52%</b>	
<b>PCCC NATIONAL TOTAL</b>	<b>55,908</b>	<b>53282</b>	<b>-202</b>	<b>-2,626</b>	<b>-4.70%</b>	

NATIONAL HOSPITALS OFFICE

Ceiling Compliance Colour Coding –  
Note change in colour key code from January

**Green** below or within ceiling

**Orange** >0% <1.5%

**Red** Above 1.5%

National Hospitals Office	Approved employment ceiling - Jan 08 (Provisional)	Actual Feb 2008	Growth from previous month	WTE Variance from Ceiling	% Variance (Actual to Ceiling)	
<b>National Director's Office</b>						
Network Manager's Office	5.00	11	-1	6	112.80%	
St Lukes's Hospital	763.39	874	-11	111	14.55%	
Orthopaedic Hospital Kilcreene	91.07	94	3	3	3.59%	
St Joseph's South Tipp General Hospital	743.93	782	-8	38	5.11%	
Our Lady's Hospital Cashel	0.00	18	-3	18		
Waterford Regional Hospital	1,718.30	1,769	-43	51	2.98%	
Ely Hospital	42.80	42	2	-1	-1.19%	
Wexford General Hospital	770.02	871	0	101	13.16%	
<b>South Eastern Hospitals Group</b>	<b>4,135</b>	<b>4,462</b>	<b>-62</b>	<b>328</b>	<b>7.92%</b>	
Network Manager's Office	6.00	6	0	0	0.00%	
Cork University Hospital	3,357.67	3,268	-40	-90	-2.67%	
Mallow General Hospital	234.96	243	1	8	3.21%	
UMS	0.00	0	0	0		
CUH Group Other	37.12	36	0	-1	-2.26%	
St Mary's Orthopaedic Hospital	217.12	237	-1	20	9.17%	
Kerry General Hospital	967.72	990	-20	22	2.28%	
Bantry General Hospital	232.66	266	-4	33	14.12%	
Mercy Hospital	998.00	1,007	2	9	0.86%	
South Infirmary Hospital	695.00	788	5	93	13.34%	
<b>Southern Hospitals Group</b>	<b>6,746</b>	<b>6,839</b>	<b>-57</b>	<b>93</b>	<b>1.38%</b>	
<b>HSE SOUTH</b>	<b>10,881</b>	<b>11,302</b>	<b>-119</b>	<b>421</b>	<b>3.87%</b>	
Network Manager's Office	12.50	7	0	-6	-47.76%	
Cavan Hospital	669.39	764	-1	95	14.14%	
Monaghan Hospital	227.39	268	-4	41	17.99%	
Our Lady's Hospital	475.34	513	2	38	7.91%	
Our Lady of Lourdes Hospital	1,196.87	1,349	-10	152	12.71%	
Louth County Hospital	383.43	401	-11	17	4.53%	
<b>North Eastern Hospitals Group</b>	<b>2,965</b>	<b>3,302</b>	<b>-25</b>	<b>337</b>	<b>11.36%</b>	
Network Manager's Office	0.00		0	0		
Connolly Hospital Blanchardstown	1,256.06	1,168	-15	-88	-7.03%	
Beaumont Hospital	3,040.58	3,068	-18	27	0.90%	
Mater Hospital	2,488.58	2,622	11	134	5.38%	
Cappagh Orthopaedic	326.70	330	0	3	0.98%	
Temple Street	880.11	940	-6	60	6.81%	
Rotunda	694.34	725	0	30	4.36%	
<b>Dublin North East Hospitals Group</b>	<b>8,686</b>	<b>8,853</b>	<b>-28</b>	<b>166</b>	<b>1.92%</b>	
<b>HSE DUBLIN NORTH EAST</b>	<b>11,651</b>	<b>12,154</b>	<b>-53</b>	<b>503</b>	<b>4.32%</b>	
Network Manager's Office	153.31	12	0	-142	-92.43%	
Letterkenny General Hospital	1,272.52	1,433	-16	160	12.60%	
Sligo General Hospital	1,383.77	1,442	-36	58	4.21%	
UCGH	2,496.87	2,491	-2	-6	-0.23%	
Merlin Park Regional Hospital	691.59	682	7	-10	-1.39%	

National Hospitals Office	Approved employment ceiling - Jan 08 (Provisional)	Actual Feb 2008	Growth from previous month	WTE Variance from Ceiling	% Variance (Actual to Ceiling)	
Orthodontic Service	18.72	12	-1	-6	-34.08%	
Diploma in Nursing	8.00	8	-1	0	-0.62%	
Mayo General Hospital	999.17	1,036	4	37	3.71%	
Roscommon General Hospital	315.54	334	-1	19	6.00%	
Portiuncula Hospital, Ballinasloe	667.20	689	10	22	3.25%	
<b>Western Hospitals Group</b>	<b>8,007</b>	<b>8,139</b>	<b>-35</b>	<b>133</b>	<b>1.66%</b>	
Network Manager's Office	5.00	17	-1	12	239.20%	
MWRH Dooradoyle	2,492.52	2,378	-19	-115	-4.61%	
MWRH Maternity			0	-		
MWR Orthopaedic Hospital Croom			0	0		
MWRH Ennis	291.85	282	-1	-10	-3.41%	
MWRH Nenagh	248.00	278	2	30	11.98%	
St John's Hospital, Limerick	320.40	330	2	10	3.06%	
<b>Mid Western Hospitals Group</b>	<b>3,358</b>	<b>3,284</b>	<b>-17</b>	<b>-73</b>	<b>-2.19%</b>	
<b>HSE West</b>	<b>11,364</b>	<b>11,424</b>	<b>-52</b>	<b>59</b>	<b>0.52%</b>	
Network Manager's Office	5.00	8	0	3	55.00%	
Midlands Regional Hospital Tullamore	941.13	1,022	-5	81	8.64%	
Midlands Regional Hospital Portlaoise	470.54	629	-5	159	33.78%	
Midlands Regional Hospital Mullingar	700.72	779	-14	78	11.20%	
Acute Hospital Services (Midland)	37.43	23	-4	-14	-37.70%	
Naas General Hospital	704.25	710	-5	5	0.75%	
Tallaght Hospital	2,572.47	2,681	-60	108	4.22%	
Our Lady's Hospital for Sick Children	1,425.89	1,698	12	272	19.08%	
The Coombe Women's Hospital	654.83	719	0	64	9.76%	
<b>Dublin Midlands Hospital Group</b>	<b>7,512</b>	<b>8,269</b>	<b>-81</b>	<b>757</b>	<b>10.08%</b>	
Network Manager's Office	2.00		0	-2		
St Colmcille's Hospital	486.45	507	3	20	4.16%	
St Vincent's Hospital Elm Park	2,178.97	2,460	-22	281	12.89%	
St James's Hospital	3,632.34	3,741	6	109	2.99%	
St Michael's Hospital, Dun Laoghaire	434.83	393	-1	-42	-9.68%	
St Luke's Hospital, Rathgar	473.29	490	-8	17	3.55%	
Royal Victoria Eye & Ear Hospital	275.68	287	3	12	4.25%	
National Maternity Hospital	652.68	757	1	104	15.97%	
<b>Dublin South Hospitals Group</b>	<b>8,136</b>	<b>8,634</b>	<b>-18</b>	<b>498</b>	<b>6.12%</b>	
<b>HSE DUBLIN MID LEINSTER</b>	<b>15,649</b>	<b>16,904</b>	<b>-99</b>	<b>1,255</b>	<b>8.02%</b>	
Regional Ambulance Service (SE)	149.00	173	0	24	15.99%	
Ambulance Service (South)	182.00	191	0	9	4.79%	
Ambulance Service (NE)	138.00	144	0	6	4.67%	
Ambulance Service (NW)	117.96	148	1	30	25.53%	
Ambulance Service (West)	144.25	139	5	-5	-3.72%	
Ambulance Service (MW)	142.00	140	1	-2	-1.41%	
Ambulance Service (Midland)	134.42	142	1	8	5.88%	
Ambulance Service (EC)	242.50	226	1	-17	-6.84%	
<b>Ambulance Service</b>	<b>1,250</b>	<b>1,303</b>	<b>8</b>	<b>53</b>	<b>4.25%</b>	
<b>NHO NATIONAL TOTAL</b>	<b>50,795</b>	<b>53,087</b>	<b>-315</b>	<b>2,292</b>	<b>4.51%</b>	