



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

PERFORMANCE MONITORING REPORT - January 2008

National Service Plan 2008

3rd March 2008

INDEX

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

INTRODUCTION

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

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

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

The revised format of the report is as follows

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

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

1. KEY PERFORMANCE INFORMATION

Key Performance Summary - January 08

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

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

Key items to note for the month include:

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

Financial Overview

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

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

HSE Statutory System

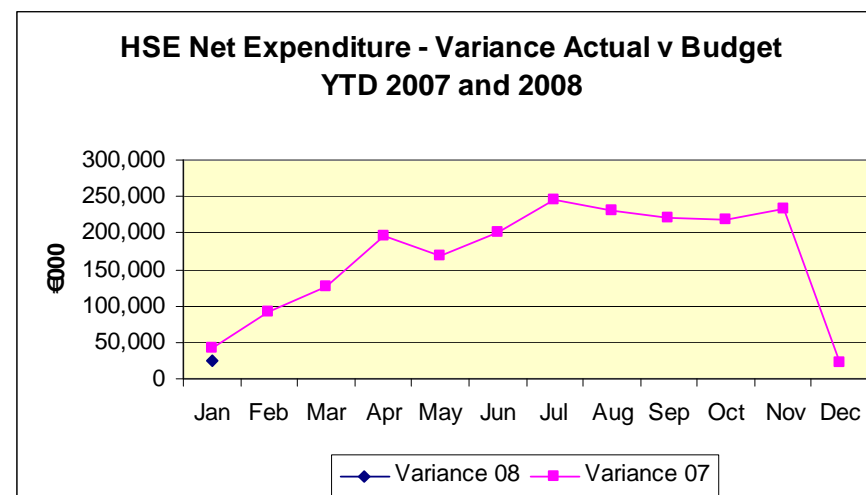
The breakdown of the year to date variance between Statutory and Voluntary is as follows:-

| | €m |
|-----------|------|
| Statutory | 21.1 |
| Voluntary | 4.8 |

Capital

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

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



HR Performance Information

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

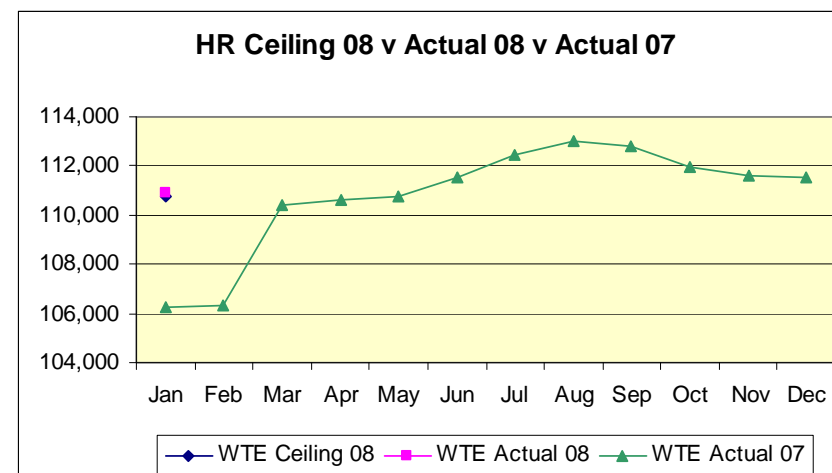
| | Approved End 2006 Ceiling | Additional WTEs approved in 2007 | Amended Ceiling YTD at 1/1/2008 | % of Approved Ceiling | Actual Jan 2008 | Growth from previous month | WTE Variance from ceiling | % Variance Actual to Ceiling |
|---|---------------------------|----------------------------------|---------------------------------|-----------------------|-------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

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

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

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

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



PCCC Activity Performance Information

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

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

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

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

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

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

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

NHO Activity Performance Information

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

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

2. Integrated Performance Summary – PCCC

PCCC Directorate Overview – January 2008

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

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

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

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

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

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

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

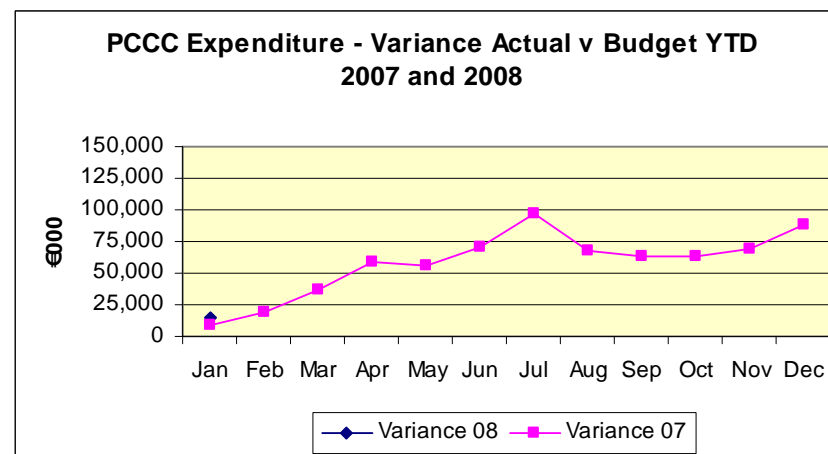
| PCCC HR and Finance data | WTE YTD | | | Finance YTD | | |
|-----------------------------|---------------|---------------|--------------|----------------|----------------|---------------|
| | Ceiling | Actual | % Var | Actual €000 | Budget €000 | % Var €000 |
| South | 13,029 | 12,387 | -4.9% | 110,060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

PCCC - Finance Performance Information

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

Most Significant Adverse Financial Variances within PCCC

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

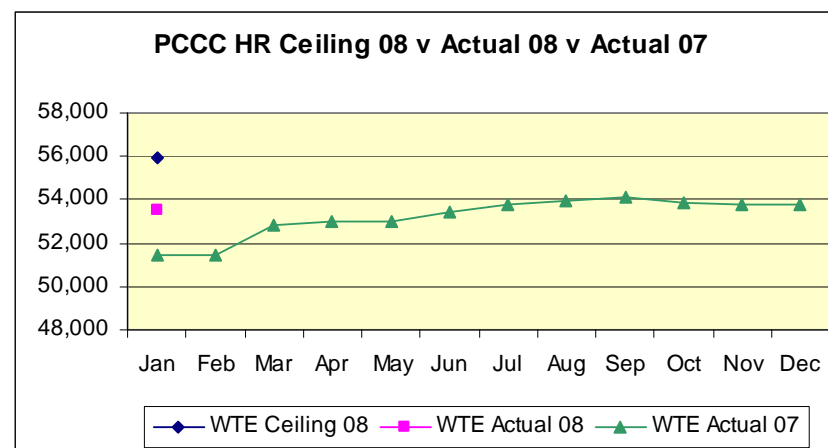


PCCC HR Performance Information

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

Most Significant Adverse HR Variances within PCCC

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



PCCC Activity Performance Information

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

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

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

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

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

Analysis of Performance in PCCC

Older Persons

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

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

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

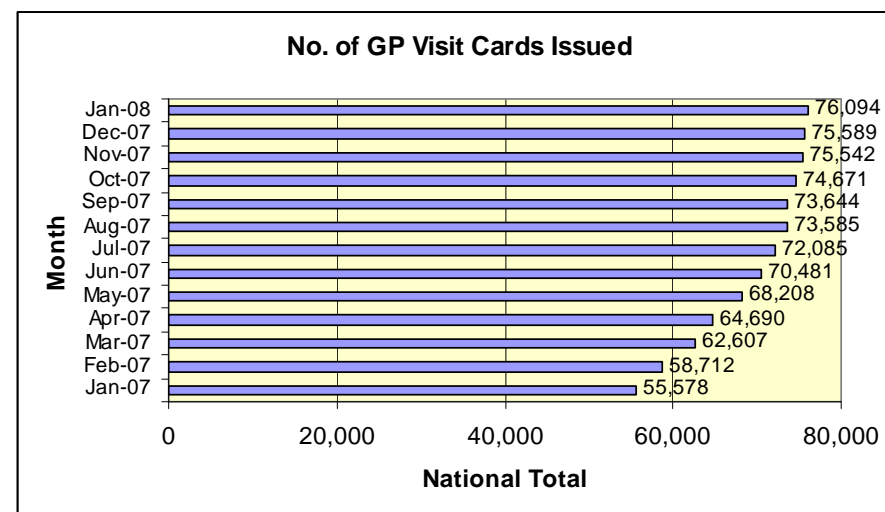
Primary Care

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

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

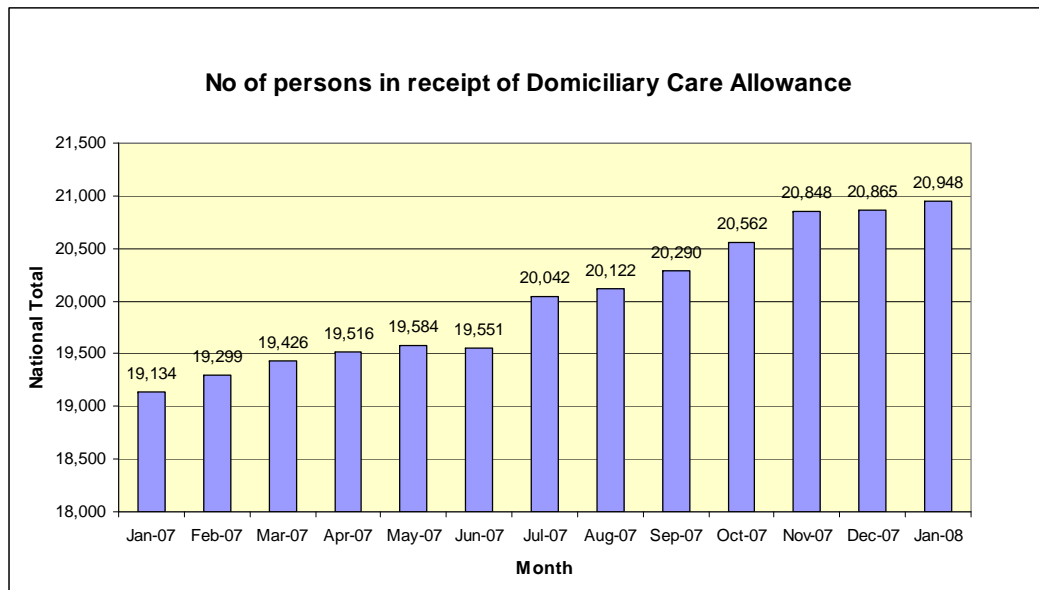
The Out-of Hours Co-operatives are listed opposite. They have been grouped together under the 4 areas for reporting purposes. Data is currently collected on a weekly basis and so the Actual figure relates to the 4 week period Saturday 5th January to Friday 1st February 2008.

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



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

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



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

Childcare

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

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

Disability Services

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

3. Integrated Performance Summary - NHO

NHO Directorate Overview – January 2008

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

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

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

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

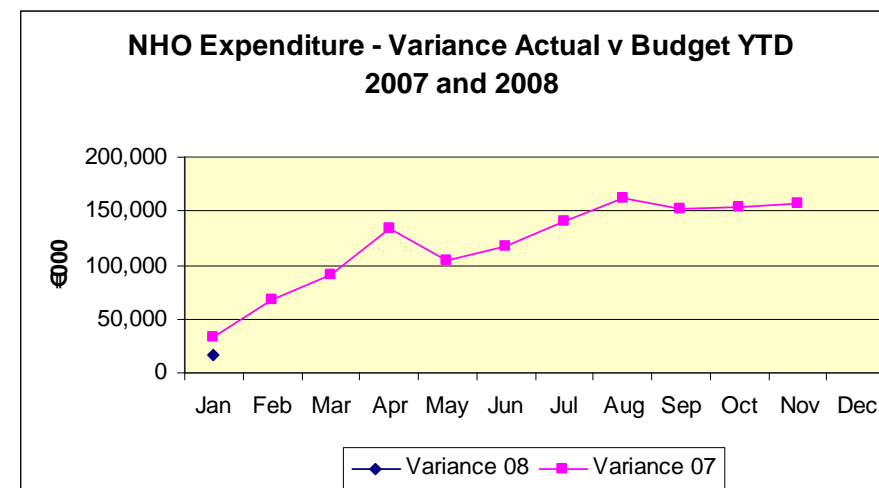
*Network totals may also include some miscellaneous elements including the Network Manager's Office

NHO Finance Performance Information

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

Most Significant Adverse Financial Variances within NHO

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

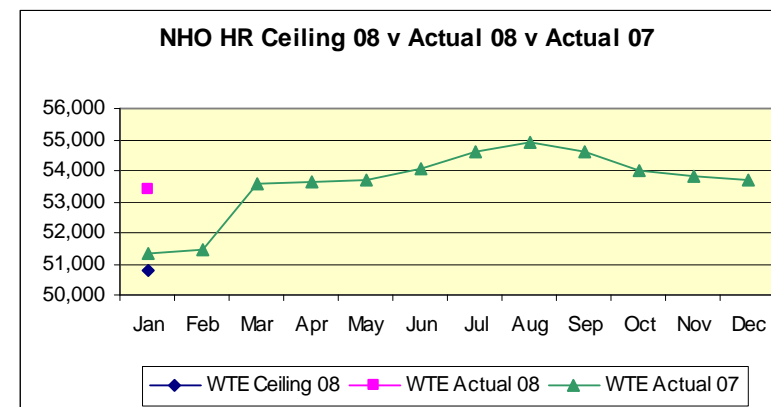


NHO HR Performance Information

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

Most Significant Adverse HR Variances within NHO

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



NHO Activity Performance Information

Context to 2008

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

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

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

Key data collection changes for 2008

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

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

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

Analysis of Performance

Inpatient Activity

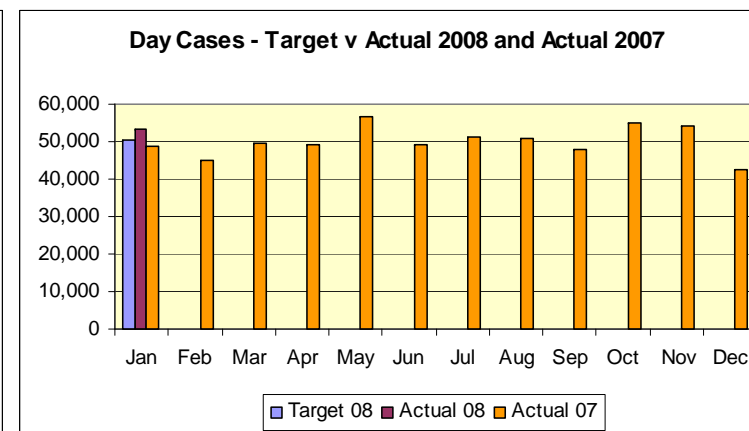
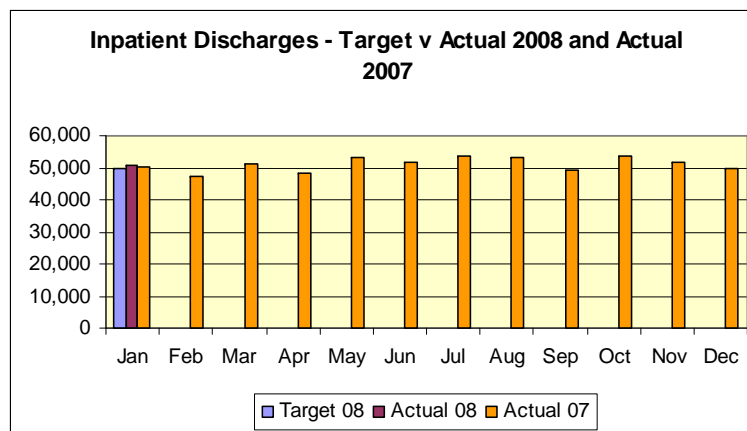
These two graphs demonstrate the month on month trend for both inpatient discharges and day cases during 2007 and moving into January, 2008.

Inpatient admissions in the public acute system are predominately determined by emergency admissions and there is limited scope in a one year period to reduce emergency admissions levels. However, in managing overall volume of inpatient activity in 2008, focus will be on managing elective workloads, encouraging provision of care on a day case basis where appropriate and

on performance improvements, such as day of surgery admission and minimising length of stay. The thrust of plans for 2008 is to move inpatient activity downwards, while moving day case activity upwards in relative terms as efficiency in bed use improves further and more services are provided for patients without requiring access to an inpatient bed.

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

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



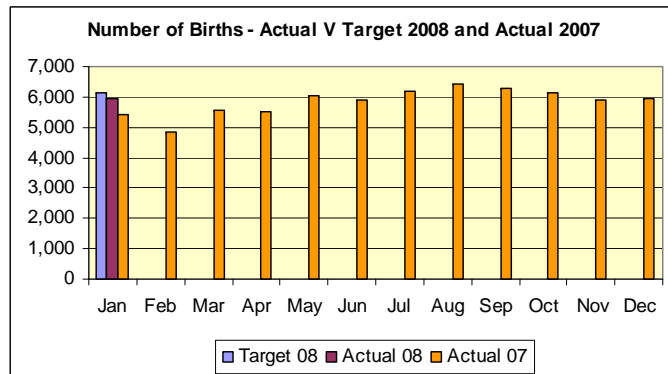
Waiting lists (Hospitals reporting to NTPF)

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

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

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

Births

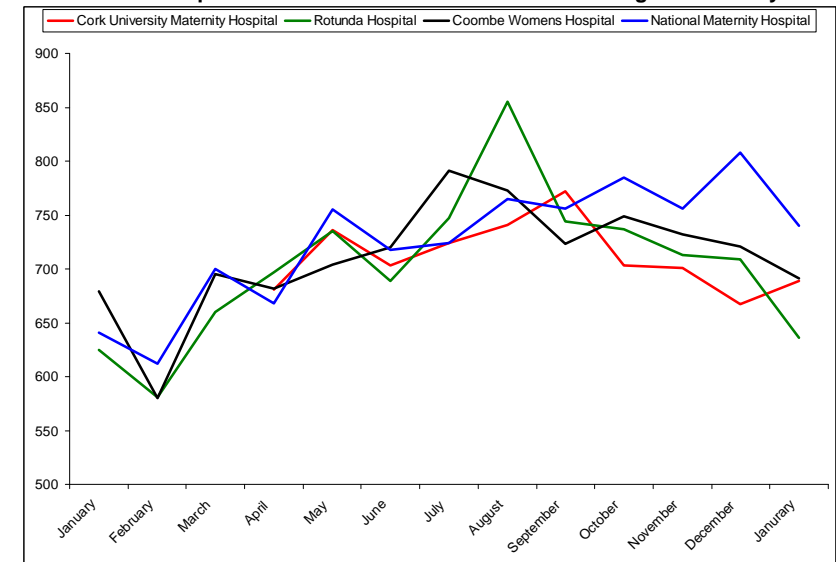


There has been a substantial increase in births in the last ten years. This rate of growth, and the nature of it, has placed significant pressure on existing maternity and personal social services.

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

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

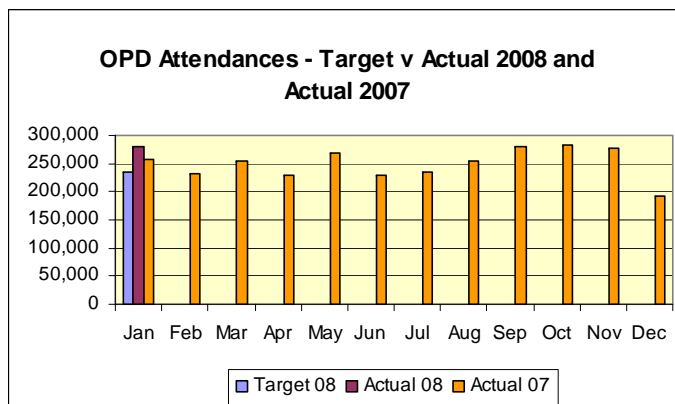
Number of births per month across 2007/2008 for the four largest maternity services



Outpatients

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

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



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

Emergency Department (ED) Performance

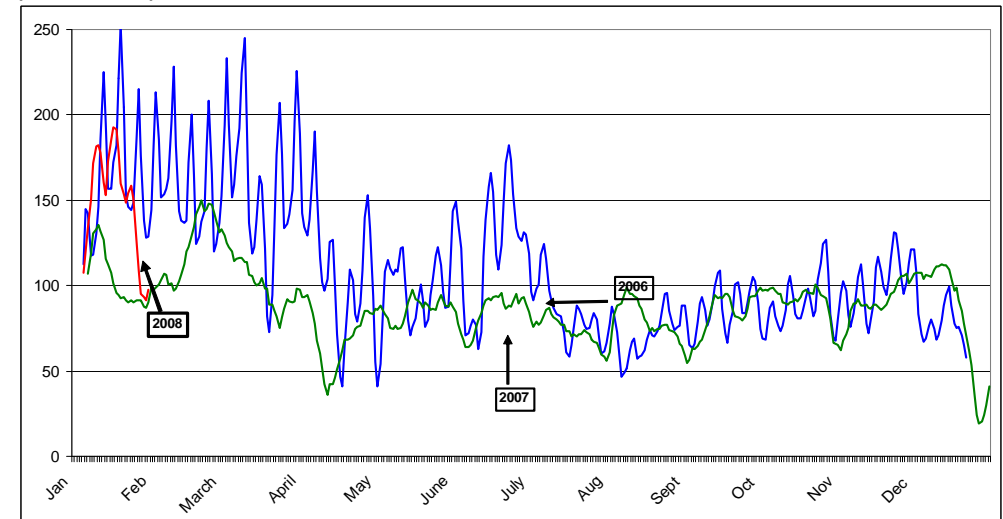
Compared to the same period in 2007, and based on a census at 2.00pm each day, the number of persons awaiting admission (following a decision to admit) rose significantly from 3,400 to 4,400 in January. In October 2007 we introduced a maximum 12 hour admission wait target. In January, there were 1,930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

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

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

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

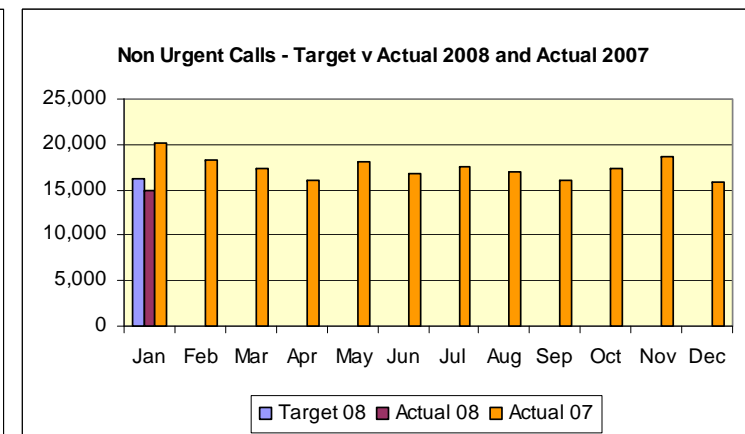
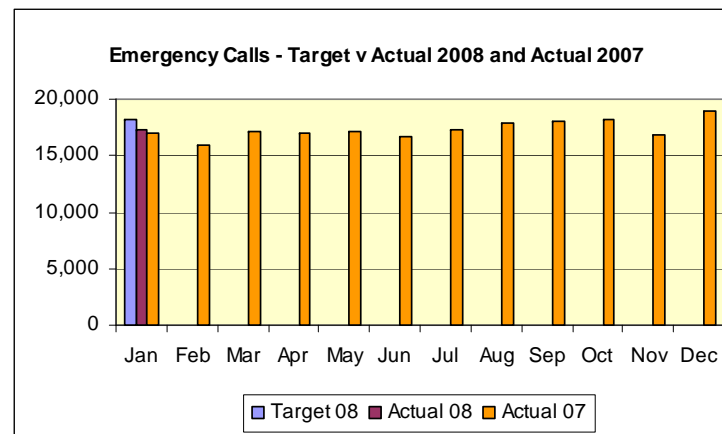
Number of patients in ED at 2pm awaiting admission after decision to admit has been made (2006 to 2008)



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

Ambulance

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



4. FOCUS ON A SPECIFIC POPULATION

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

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

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

What is being measured?

Components of optimum AMI care being measured are:

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

What is the target?

The goals of the programme are to:

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

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

What actions are we taking?

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

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

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

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

The programme is endeavouring to achieve its goals by:

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

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

How are we doing?

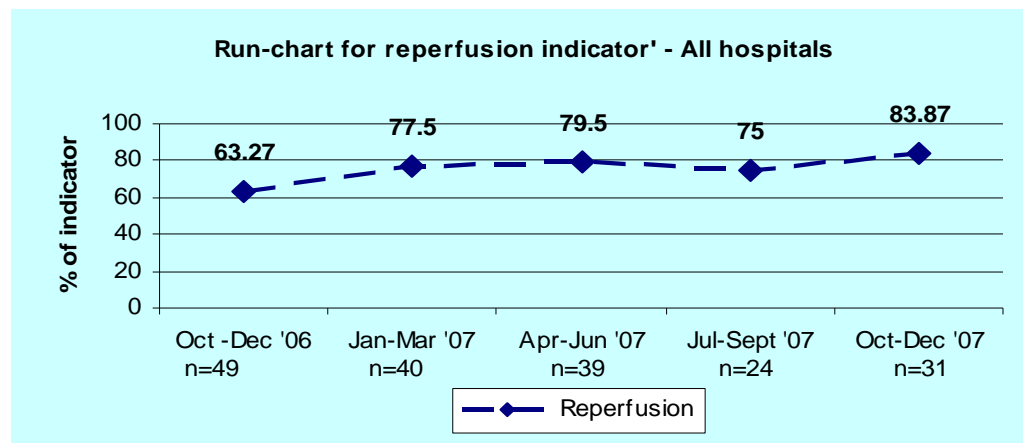
Analysis of the 15 month data on 183 patients for the five hospitals showed that:

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

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

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

Figure 1 - % of patients who had timely reperfusion



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

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

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

| Focus – Older People | Budget Day Deliverable 08 | Progress in reporting period | Lead Responsibility | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|------------------------------|-------|---------------------|-----------|--|---------|---------|--------|-----------|-----------|--------|---------|-----------|--------------|----------------|------------------|---|---|---------------------|---|--|------------|--------------|---|---------------------|-------|---|------|
| <i>Development of home and community based services and supports – Home Care Packages (HCPs)</i> | <table border="1"> <thead> <tr> <th>Area</th> <th>€</th> <th>HCPs</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>DML</td> <td>3,333,300</td> <td>120</td> <td>1,352</td> </tr> <tr> <td>DNE</td> <td>3,333,300</td> <td>120</td> <td>1,115</td> </tr> <tr> <td>South</td> <td>1,944,500</td> <td>70</td> <td>1,124</td> </tr> <tr> <td>West</td> <td>1,388,900</td> <td>50</td> <td>1,119</td> </tr> <tr> <td>Total</td> <td>10,000,000</td> <td>360</td> <td>4,710</td> </tr> </tbody> </table> | Area | € | HCPs | Total | DML | 3,333,300 | 120 | 1,352 | DNE | 3,333,300 | 120 | 1,115 | South | 1,944,500 | 70 | 1,124 | West | 1,388,900 | 50 | 1,119 | Total | 10,000,000 | 360 | 4,710 | <table border="1"> <tbody> <tr> <td>Money spent:</td> <td>€ Nil</td> </tr> </tbody> </table> | Money spent: | € Nil | The implementation of the new home care packages has commenced during the period. In all 300 new clients were in receipt of Home Care Packages during January. This is a combination of recycled home care packages and those provided for through the additional resource. | PCCC |
| | Area | € | HCPs | Total | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | DML | 3,333,300 | 120 | 1,352 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DNE | 3,333,300 | 120 | 1,115 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| South | 1,944,500 | 70 | 1,124 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| West | 1,388,900 | 50 | 1,119 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 10,000,000 | 360 | 4,710 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Money spent: | € Nil | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 40 WTEs funded | Total WTEs appointed: 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Development of home and community based services and supports - Home Help</i> | <table border="1"> <thead> <tr> <th>Area</th> <th>€</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>DML</td> <td>1,288,000</td> <td>56,000</td> </tr> <tr> <td>DNE</td> <td>874,000</td> <td>38,000</td> </tr> <tr> <td>South</td> <td>1,242,000</td> <td>54,000</td> </tr> <tr> <td>West</td> <td>1,196,000</td> <td>52,000</td> </tr> <tr> <td>Total</td> <td>4,600,000</td> <td>200,000</td> </tr> </tbody> </table> | Area | € | Hours | DML | 1,288,000 | 56,000 | DNE | 874,000 | 38,000 | South | 1,242,000 | 54,000 | West | 1,196,000 | 52,000 | Total | 4,600,000 | 200,000 | <table border="1"> <tbody> <tr> <td>Money spent:</td> <td>€ Nil</td> </tr> </tbody> </table> | Money spent: | € Nil | The implementation of the new home help hours has commenced during the period. | PCCC | | | | | | |
| Area | € | Hours | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DML | 1,288,000 | 56,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DNE | 874,000 | 38,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| South | 1,242,000 | 54,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| West | 1,196,000 | 52,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 4,600,000 | 200,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Money spent: | € Nil | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Area</th> <th>€</th> <th>Clients Benefiting</th> </tr> </thead> <tbody> <tr> <td>DML</td> <td>100,000</td> <td>55</td> </tr> <tr> <td>DNE</td> <td>100,000</td> <td>55</td> </tr> <tr> <td>South</td> <td>100,000</td> <td>55</td> </tr> <tr> <td>West</td> <td>100,000</td> <td>55</td> </tr> <tr> <td>Total</td> <td>400,000</td> <td>220</td> </tr> </tbody> </table> | Area | € | Clients Benefiting | DML | 100,000 | 55 | DNE | 100,000 | 55 | South | 100,000 | 55 | West | 100,000 | 55 | Total | 400,000 | 220 | <table border="1"> <tbody> <tr> <td>Money spent:</td> <td>€ Nil</td> </tr> </tbody> </table> | Money spent: | € Nil | Allocations and priorities for each Area are currently being finalised. | PCCC | | | | | | | |
| Area | € | Clients Benefiting | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DML | 100,000 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DNE | 100,000 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| South | 100,000 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| West | 100,000 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 400,000 | 220 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Money spent: | € Nil | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 40 WTEs | Total WTEs appointed: 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Sheltered Housing schemes</i> | Targeted Sheltered Housing allocation to fund innovative best practice proposal based in Dublin area 10 WTEs & €1.1m | <table border="1"> <tbody> <tr> <td>Total WTEs appointed:</td> <td>0</td> </tr> <tr> <td>Money spent:</td> <td>€ Nil</td> </tr> </tbody> </table> | Total WTEs appointed: | 0 | Money spent: | € Nil | PCCC are currently scoping out options for this development. | PCCC | | | | | | | | | | | | | | | | | | | | | | |
| Total WTEs appointed: | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Money spent: | € Nil | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

| Focus – Older People | Budget Day Deliverable 08 | Progress in reporting period | Lead Responsibility | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|---------------------|---------------|-----|---------|-----|-----|---------|---------|-------|---------|-------|---------|---------|-----|--------------|-------------------|------------|--|--------------|------------------|--------------|--------------|---|
| <i>Day Care/Respite</i> | <p>€1.1m to provide additional Day Care Places</p> <table border="1"> <thead> <tr> <th>Area</th> <th>€</th> <th>Places</th> </tr> </thead> <tbody> <tr> <td>DML</td> <td>200,000</td> <td>62</td> </tr> <tr> <td>DNE</td> <td>200,000</td> <td>62</td> </tr> <tr> <td>South</td> <td>350,000</td> <td>111</td> </tr> <tr> <td>West</td> <td>350,000</td> <td>110</td> </tr> <tr> <td>Total</td> <td>€1,100,000</td> <td>345</td> </tr> </tbody> </table> | Area | € | Places | DML | 200,000 | 62 | DNE | 200,000 | 62 | South | 350,000 | 111 | West | 350,000 | 110 | Total | €1,100,000 | 345 | <p>Money spent: € Nil</p> <p>Allocations and priorities for each Area are currently being finalised</p> | PCCC | | | | |
| | Area | € | Places | | | | | | | | | | | | | | | | | | | | | | |
| | DML | 200,000 | 62 | | | | | | | | | | | | | | | | | | | | | | |
| DNE | 200,000 | 62 | | | | | | | | | | | | | | | | | | | | | | | |
| South | 350,000 | 111 | | | | | | | | | | | | | | | | | | | | | | | |
| West | 350,000 | 110 | | | | | | | | | | | | | | | | | | | | | | | |
| Total | €1,100,000 | 345 | | | | | | | | | | | | | | | | | | | | | | | |
| <p>€2.5m to provide additional Respite</p> <table border="1"> <thead> <tr> <th>Area</th> <th>€</th> <th>Clients Benefiting</th> <th>Weeks Respite</th> </tr> </thead> <tbody> <tr> <td>DML</td> <td>700,000</td> <td>350</td> <td>700</td> </tr> <tr> <td>DNE</td> <td>475,000</td> <td>235</td> <td>475</td> </tr> <tr> <td>South</td> <td>675,000</td> <td>335</td> <td>675</td> </tr> <tr> <td>West</td> <td>650,000</td> <td>325</td> <td>650</td> </tr> <tr> <td>Total</td> <td>2,500,000</td> <td>1,245</td> <td>2,500</td> </tr> </tbody> </table> | Area | € | Clients Benefiting | Weeks Respite | DML | 700,000 | 350 | 700 | DNE | 475,000 | 235 | 475 | South | 675,000 | 335 | 675 | West | 650,000 | 325 | 650 | Total | 2,500,000 | 1,245 | 2,500 | <p>Money spent: € Nil</p> <p>Allocations and priorities for each Area are currently being finalised.</p> |
| Area | € | Clients Benefiting | Weeks Respite | | | | | | | | | | | | | | | | | | | | | | |
| DML | 700,000 | 350 | 700 | | | | | | | | | | | | | | | | | | | | | | |
| DNE | 475,000 | 235 | 475 | | | | | | | | | | | | | | | | | | | | | | |
| South | 675,000 | 335 | 675 | | | | | | | | | | | | | | | | | | | | | | |
| West | 650,000 | 325 | 650 | | | | | | | | | | | | | | | | | | | | | | |
| Total | 2,500,000 | 1,245 | 2,500 | | | | | | | | | | | | | | | | | | | | | | |
| 10 WTEs | Total WTEs appointed: 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Voluntary Groups working in partnership with the HSE</i> | €2 to increase funding allocations to certain Voluntary Groups in areas such as Alzheimers/ Dementia etc. | <p>Money spent: € Nil</p> <p>Allocations and priorities for each Area are currently being finalised.</p> | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Elder Abuse: Implementation of health aspects of 'Protecting our Future' HSE policy document on Elder Abuse</i> | €0.3m to undertake a National Publicity Campaign as part of raising awareness of Elder Abuse. | <p>Money spent: € Nil</p> <p>Work is underway on a national publicity campaign to raise awareness of Elder Abuse. The campaign will take place in Q3 2008 as part of the HSE's implementation of the health aspects of "Protecting our Future" and will be funded from the 2008 Elder Abuse allocation of €300k</p> | | | | | | | | | | | | | | | | | | | | | | | |
| <i>A Fair Deal - new long-term residential care scheme</i> | €110m for the implementation of the introduction of A Fair Deal together with the transition arrangements agreed with the DoHC, pending introduction of legislation. | <p>Money spent: € Nil</p> <p>The legislation to implement the Fair Deal has not yet been enacted. As agreed with the DoHC an additional 100 long-stay beds in private nursing homes have been provided from the €110m.</p> | | | | | | | | | | | | | | | | | | | | | | | |

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

| Focus – Older People | Budget Day Deliverable 08 | Progress in reporting period | | Lead Responsibility |
|--|---|---|---|---------------------|
| Fast Track Bed Initiative | Full year implementation of 860 fast track bed initiative in line with arrangements agreed with DoHC. | Part of the €110m provided in 'A Fair Deal' | The implementation schedule laid out in the project plan continued during the period. | |
| | 660 WTEs | Total WTEs appointed: 0 | | |
| Focus – Palliative Care | Budget Day Deliverable 08 | Progress in reporting period | | Lead Responsibility |
| Palliative Care Services: <i>Address, on a priority basis, gaps in services and variations in service availability between geographic areas as outlined in the Baseline audits and palliative care plans under development in each Administrative Area and Nationally.</i> | In consultation with Area Development Committees for Palliative Care, €3m provided for the key priority areas for development addressed, including: <ul style="list-style-type: none"> • Multi-Disciplinary Teams • Specialist Palliative Care beds • Home Care • Day Care • Acute Hospital Palliative Care Services Particular emphasis will be placed upon addressing those parts of the country where relevant services above are relatively poorly provided such as the south east, the midlands, the north east and the west. | Money spent: €Nil | Priorities for palliative care development monies have been agreed at national level. | |
| | 47 WTEs | Total WTEs appointed: 0 | | |
| Focus – Disability Services | Budget Day Deliverable 08 | Progress in reporting period | | Lead Responsibility |
| Intellectual Disability | | | | |
| Residential/Community Care | €15.8m for the provision of 200 additional residential places, to bring the total number of places to 8,462 by end 2008. | Money spent: €Nil | Allocations and priorities for each Area are currently being finalised. | PCCC |
| | 282 WTEs | Total WTEs appointed: 0 | Allocations and priorities for each Area are currently being finalised. | |

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

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

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

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

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

| Focus – Population Health | Budget Day Deliverable 08 | Progress in reporting period JANUARY 2008 | | Lead Responsibility |
|--|---|---|--|---------------------|
| <i>Introduction of Pneumococcal and Hepatitis B vaccines into Primary Childhood Immunisation Programme.</i> | €12.152m (Incl VAT**) for the implementation of new PCI schedule and catch-up programme. Ensuring 95% uptake of essential childhood vaccine. | Money spent: € Nil | Tenders advertised for procurement of vaccines <ul style="list-style-type: none"> • Pneumococcal • Hepatitis B • MMR | Pop Health |
| <i>Standardisation of current IT systems to allow collection of data for changes to immunisation schedule.</i> | €1.726m for standard process and systems for data capture, scheduling and up-take to support new PCI programmes. | Money spent: € Nil | Options appraisal for ICT solution. Preparation of Succinct Impact Statement for approval by CMOD. Preparation of documentation re National Immunisation Registry for peer review. | Pop Health |
| | 12 WTEs | Total WTEs appointed: 0 | Awaiting sanction to recruit additional staff. | |
| <i>Communications and training.</i> | €1.131m for promotional materials and media campaigns. Health Professional training to support the achievement of 95% uptake of essential childhood vaccines. | Money spent: € Nil | Final draft of “A Practical Guide to Immunisation” and development of training programme. Establishment of communications committee and adoption of implementation plan. | Pop Health |
| | 2 WTEs | Total WTEs appointed: 0 | Awaiting sanction to recruit additional staff. | |
| <i>MMR campaign for all children 4 – 18 years of age. Ireland is committed to 2010 WHO European strategy to eliminate measles and rubella.</i> | €2.95m for the commencement of Phase 1 of MMR campaign. | Money spent: € Nil | No progress | Pop Health |
| | 98 WTEs* | Total WTEs appointed: 0 | Awaiting sanction to recruit project staff and additional school immunisation teams. | |

Budget 2008 stated “an additional €18 million in 2008 (€30 million in a full year) towards Immunisation programmes”.
*Project Manager and support staff required for 9 months – 18 WTE. Immunisation Teams required for 6 months - 80 WTE
**These vaccine costs are estimated as prices are market dependent.

| Focus – Other | Budget Day Deliverable 08 | Progress in reporting period | | Lead Responsibility |
|---|--|------------------------------|----------------------------------|---------------------|
| <i>Innovative Service Delivery Projects</i> | €12m for the following: Negotiations initiated between DoHC and HSE on agreeing a process on projects that will qualify under this categorisation. Projects communicated and rolled-out. | Money spent: € Nil | No progress reported in January. | Office of CEO |

6. National Performance Indicators and Measures

Primary Community and Continuing Care

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

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

6. National Performance Indicators and Measures

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

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

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

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

6. National Performance Indicators and Measures

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

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

6. National Performance Indicators and Measures

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

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

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

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

NATIONAL HOSPITALS OFFICE

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

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

6. National Performance Indicators and Measures

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

6. National Performance Indicators and Measures

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

6. National Performance Indicators and Measures

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

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

CORPORATE

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

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

APPENDIX 1

PCCC Area Data

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX 2

Hospital Data

NHO Activity by Hospital

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

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

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

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

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

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

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

Day Case figures are exclusive of Dialysis

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Table 11 – Public / Private and Elective / Emergency Mix – In-patient discharges | Public / Private Mix (Based on Inpatient Discharges) | | | | | | Elective / Emergency Mix (Based on Inpatient Admissions) | | | | | | % Occupancy January 2008 |
|--|--|-------------------|---------------|--------------------|--------------------|---------------|--|----------------------|----------------|---------------------|---------------------|----------------|--------------------------|
| | % Public YTD 2007 | % Public YTD 2008 | %Variance YTD | % Private YTD 2007 | % Private YTD 2008 | %Variance YTD | % Emergency YTD 2007 | % Emergency YTD 2008 | % Variance YTD | % Elective YTD 2007 | % Elective YTD 2008 | % Variance YTD | |
| Mid Western Hospitals Group | | | | | | | | | | | | | |
| Ennis General Hospital | 78.7 | 75.5 | -4.0% | 21.3 | 24.5 | 14.7% | 94.6 | 96.6 | 2.1% | 5.4 | 3.4 | -37.0% | 97.0 |
| Nenagh General Hospital | 81.0 | 84.2 | 3.9% | 19.0 | 15.8 | -16.7% | 89.5 | 88.0 | -1.6% | 10.5 | 12.0 | 13.9% | 80.0 |
| Regional Hospital, (Dooradoyle) Limerick | 58.2 | 59.1 | 1.5% | 41.8 | 40.9 | -2.1% | 73.5 | 70.6 | -4.0% | 26.5 | 29.4 | 11.0% | 86.7 |
| Regional Maternity Hospital (Limerick) | 70.9 | 75.8 | 6.8% | 29.1 | 24.2 | -16.7% | 11.8 | 9.9 | -16.1% | 88.2 | 90.1 | 2.1% | 88.2 |
| Regional Orthopaedic Hospital (Croom) | 51.9 | 47.4 | -8.6% | 48.1 | 52.6 | 9.2% | 0.6 | 0.6 | -5.2% | 99.4 | 100.0 | 0.6% | 47.3 |
| St. John's Hospital, Limerick | - | - | - | - | - | - | 65.3 | 62.2 | -4.7% | 34.7 | 37.8 | 8.9% | 67.8 |
| HSE Dublin Mid Leinster | | | | | | | | | | | | | |
| Dublin Midlands Hospitals Group | | | | | | | | | | | | | |
| Adelaide & Meath Hospital Inc NCH | 76.6 | 87.6 | 14.4% | 23.4 | 12.4 | -47.1% | 78.5 | 82.5 | 5.0% | 21.5 | 17.5 | -18.3% | 94.5 |
| Coombe Women's Hospital | 64.6 | 66.4 | 2.7% | 35.4 | 33.6 | -5.0% | 13.5 | 13.7 | 0.2% | 86.5 | 86.3 | -0.3% | 72.9 |
| Longford/Westmeath Regional Hospital Mullingar | 84.8 | 87.9 | 3.7% | 15.2 | 12.1 | -20.4% | 73.7 | 70.6 | -4.2% | 26.3 | 29.4 | 11.8% | 87.4 |
| Midland Regional Hospital, Portlaoise | 77.1 | 76.9 | -0.3% | 22.9 | 23.1 | 0.9% | 93.1 | 95.2 | 2.2% | 6.9 | 4.8 | -30.1% | 86.0 |
| Midland Regional Hospital, Tullamore | 75.7 | 96.1 | 26.9% | 24.3 | 3.9 | -83.9% | 72.6 | 70.9 | -2.4% | 27.4 | 29.1 | 6.3% | 83.2 |
| Naas General Hospital | 100.0 | 99.7 | -0.3% | 0.0 | 0.3 | 6.0% | 91.8 | 87.1 | -5.1% | 8.2 | 12.9 | 57.8% | 97.8 |
| Our Ladys Hospital For Sick Children | 62.6 | 64.0 | 2.2% | 37.4 | 36.0 | -3.7% | 39.5 | 34.8 | -11.9% | 60.5 | 65.2 | 7.8% | 83.2 |
| Dublin South Hospitals Group | | | | | | | | | | | | | |
| National Maternity Hospital | 56.2 | 62.1 | 10.4% | 43.8 | 37.9 | -13.3% | 7.3 | 7.2 | -1.9% | 92.7 | 92.8 | 0.2% | 98.2 |
| Royal Victoria Eye and Ear | 63.3 | 68.4 | 8.0% | 36.7 | 31.6 | -13.9% | 20.9 | 26.8 | 28.3% | 79.1 | 73.2 | -7.5% | 59.3 |
| St. Columcilles Hospital | 88.1 | 89.5 | 1.6% | 11.9 | 10.5 | -11.6% | 94.7 | 87.4 | -7.8% | 5.3 | 12.6 | 139.7% | 92.3 |
| St. James Hospital | 80.7 | 79.7 | -1.3% | 19.3 | 20.3 | 5.6% | 85.3 | 80.7 | -5.3% | 14.7 | 19.3 | 30.9% | 97.9 |
| St. Luke's | 78.4 | 78.8 | 0.5% | 21.6 | 21.2 | -1.9% | 8.8 | 6.1 | -30.7% | 91.2 | 93.9 | 3.0% | 63.4 |
| St. Michaels Hospital DLaoire | - | - | - | - | - | - | 25.7 | 18.2 | -29.0% | 74.3 | 81.8 | 10.0% | 80.7 |
| St. Vincents Hospital Elm Park | 81.7 | 76.2 | -6.7% | 18.3 | 23.8 | 29.7% | 79.9 | 79.4 | -0.6% | 20.1 | 20.6 | 2.4% | 96.1 |
| National Total | 75.4 | 75.7 | 0.4% | 25.5 | 24.1 | -5.3% | 67.0 | 65.6 | -2.1% | 33.0 | 34.4 | 4.2% | 88.1 |

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

APPENDIX 3 FINANCE DATA

OVERALL BUDGET

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

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

OVERALL BUDGET USAGE – EXPENDITURE, VOTE AND CASH

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

DATE OF VOTE RETURNS 2008

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

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

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

National Hospitals' Office – Expenditure by Hospital – January 2008

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

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

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

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

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

Expenditure by Category and Statutory Care Group – January 2008

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

Expenditure by Support Function – January 2008

| | Budget Owner | Approved Allocation | YTD | | |
|--|-------------------|---------------------|---------------|---------------|---------------|
| | | | Actual | Budget | Variance |
| | €000 | €000 | €00 | €000 | |
| Corporate Estates | Brian Gilroy | 34,450 | 3,145 | 2,833 | 312 |
| Corporate ICT | Damien Mc Callion | 19,741 | 1,962 | 1,680 | 282 |
| Corporate Services | Liam Woods | 2,279 | 103 | 188 | (85) |
| Corporate Procurement | Leo Stronge | 10,180 | 1,061 | 840 | 221 |
| Local Support Services (mainly pensions) | Tommie Martin | 270,413 | 19,893 | 22,085 | (2,192) |
| Population Health | Pat Doorley | 76,696 | 4,838 | 6,380 | (1,542) |
| Corporate Finance | Liam Woods | 68,621 | 4,098 | 5,666 | (1,568) |
| Human Resources | Martin McDonald | 199,747 | 15,370 | 16,192 | (822) |
| Corporate CEO | Tommie Martin | 13,400 | 739 | 1,121 | (382) |
| National Shared Services | Liam Woods | 26,493 | 2,027 | 2,154 | (127) |
| Total | | 722,021 | 53,236 | 59,139 | -5,903 |

Net Expenditure – Summary by Region with Pillar – January 2008

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

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

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

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

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

Net Expenditure Levels by Month

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

APPENDIX 4

HR DATA

National Staff Categorisation WTE data¹

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

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

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

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

National Staff Categorisation – by Statutory Sector¹

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

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

¹ Health Service Executive employees only.

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

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

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

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

¹ Voluntary Hospitals aligned to NHO.

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

National Staff Categorisation – by Voluntary Agencies (PCCC)¹

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

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

¹ Non-Health Service Executive Agencies aligned to PCCC

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

HR WTE data by National Hospitals Office Networks

| | Approved End 2006 Ceiling | Additional WTEs approved in 2007 (section 5 of NSP) | Amended Ceiling YTD at 1/1/2008 | % of Outturn | Actual Jan 2008 | Growth from previous month | WTE Variance from ceiling | % Variance Actual to Ceiling |
|--------------------------------------|---------------------------|---|---------------------------------|--------------|-----------------|----------------------------|---------------------------|------------------------------|
| Medical/ Dental | n/a | n/a | n/a | 10.93% | 495 | -4 | n/a | n/a |
| Nursing | n/a | n/a | n/a | 42.34% | 1,916 | -15 | n/a | n/a |
| Health & Social Care Professionals | n/a | n/a | n/a | 9.03% | 409 | -5 | n/a | n/a |
| Management/ Admin | n/a | n/a | n/a | 15.64% | 708 | 8 | n/a | n/a |
| General Support Staff | n/a | n/a | n/a | 18.46% | 835 | 13 | n/a | n/a |
| Other Patient and Client Care | n/a | n/a | n/a | 3.59% | 163 | 3.75 | n/a | n/a |
| South Eastern Hospitals Group | 4,088 | 47 | 4,135 | 100% | 4,524 | 1 | 389 | 9.4% |
| Medical/ Dental | n/a | n/a | n/a | 11.15% | 769 | -10 | n/a | n/a |
| Nursing | n/a | n/a | n/a | 41.79% | 2,882 | -88 | n/a | n/a |
| Health & Social Care Professionals | n/a | n/a | n/a | 11.10% | 765 | -3 | n/a | n/a |
| Management/ Admin | n/a | n/a | n/a | 14.57% | 1,005 | 0 | n/a | n/a |
| General Support Staff | n/a | n/a | n/a | 16.24% | 1,120 | 19 | n/a | n/a |
| Other Patient and Client Care | n/a | n/a | n/a | 5.16% | 356 | 1.22 | n/a | n/a |
| Southern Hospitals Group | 6,710 | 36 | 6,746 | 100% | 6,896 | -81 | 151 | 2.2% |
| NHO South | 10,798 | 83 | 10,881 | n/a | 11,420 | -81 | 540 | 5.0% |
| Medical/ Dental | n/a | n/a | n/a | 11.97% | 398 | -12 | n/a | n/a |
| Nursing | n/a | n/a | n/a | 40.98% | 1,363 | -39 | n/a | n/a |
| Health & Social Care Professionals | n/a | n/a | n/a | 8.43% | 280 | 0 | n/a | n/a |
| Management/ Admin | n/a | n/a | n/a | 15.24% | 507 | 3 | n/a | n/a |
| General Support Staff | n/a | n/a | n/a | 14.06% | 468 | -2 | n/a | n/a |
| Other Patient and Client Care | n/a | n/a | n/a | 9.33% | 310 | 4.1 | n/a | n/a |
| North Eastern Hospitals Group | 2,936 | 29 | 2,965 | 100% | 3,327 | -47 | 362 | 12.2% |

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

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

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

HR WTE Data – Population Health

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

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

HR WTE Data – Corporate/Others

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

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

HR WTE data by PCCC Area

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

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

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

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

PRIMARY, COMMUNITY AND CONTINUING CARE – January 2008

Ceiling Compliance Colour Coding -

White - within ceiling or 1% variance

Yellow > 1% <5%

Orange >5% <10%

Red Above 10%

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

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

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

NATIONAL HOSPITALS OFFICE – January 2008

Ceiling Compliance Colour Coding -

White - within ceiling or 1% variance

Yellow > 1% <5%

Orange >5% <10%

Red Above 10%

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

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