



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

PERFORMANCE MONITORING REPORT - March 2008

National Service Plan 2008

1st May 2008

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1. KEY PERFORMANCE INFORMATION

Key Performance Summary

The HSE is in the process of completing a quarter one review. While we are facing significant pressures at the end of the first quarter, beyond that anticipated at the time of preparation of the service plan, there is evidence in the month of March of expenditure control in both PCCC and NHO Directorates. Demand Led Schemes continue to be a significant driver in terms of expenditure and a Group has now been established to analysis this situation further. In addition, hospitals continue to extensively manage their pay costs and activity levels and we continue to ensure that any proposals being pursued are analysed in terms of impact on service provision. We have been in discussion with the Department of Health and Children and the Minister regarding proposed remedial actions and options to improve our financial situation.

Key items to note for the month include:

- A reassessment of the levels of service in breast units within the 8 designated cancer centres has been carried out. A transition plan is being developed for the relocation of breast services, with resources, into the 8 centres; this will have a time frame attached.
- **Public Nursing Home Beds:** The roll out of an additional 200 long stay beds in private nursing homes to support early discharge from acute hospitals was completed. At the end of March 199 beds were filled, an increase of 23 on February - 90 in Dublin Mid Leinster (DML), 90 in Dublin North East (DNE), 15 in South and 5 in West.
- A **Cardiac First Responder Guide** was launched on 18th March. A First Responder Programme can play a significant role in keeping a person alive en route to expert medical care. This Guide advises groups who may be interested in setting up First Responder programmes in their own areas, with details of good practice, how to access training in CPR and use of AEDs, and linkages with Emergency Services. It was developed by the HSE in partnership with the Irish Health Foundation and the Pre-Hospital Emergency Care Council.
- **Launch of the Funky Food Cookbook:** On 17th March the Minister for Children launched the 'Funky Food Cookbook' which has been specially designed for young people in care as part of the HSE's independent living programme for young people and in conjunction with their Aftercare Service. The Funky Food Cookery Book is designed to ensure that young people, as they leave residential care, know how to prepare appetising, economic and healthy meals.

Financial Overview

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. The financial results for March show total expenditure of €3.348 billion against a year to date budget of €3.268 billion – a deficit of €80 million.

- There is evidence of expenditure control in both pillars in the month of March. Expenditure is the same as January – even though there was a 2.5% pay rise in March. This demonstrates that core pay costs were down.
- While this is a positive movement, it cannot yet be described as a trend and the cost of the Easter bank holidays will not be visible in the payroll until April 2008.
- Significant challenges lie ahead for PCCC in terms of the anticipated growth in medical cards and drug-prescribing patterns.
- It is critical for PCCC that the remaining savings of €90m from the wholesale margin begin to take effect from 1 April 2008.
- Hospitals must continue with their extensive management of pay costs and activity levels in line with the service plan. This includes the planned shift from inpatient to daycase as well as facilities management over the summer period.
- A Quarter 1 review was undertaken at the beginning of April 2008 based on March vote data. A draft report has been given to the Departments of Health and Finance as part of the CEO's management of the vote for the current year.

	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
National Hospitals Office	4,544,660	1,136,912	1,104,529	32,383	2.9%
Primary, Community and Continuing Care	7,978,028	1,991,863	1,944,707	47,156	2.4%
National Shared Services	26,764	6,688	6,433	255	4.0%
Corporate	703,664	170,983	170,656	327	0.2%
Health Repayment Scheme	150,000	41,555	41,555	0	0.0%
Development & Technical Resources	304,483				
Total	13,707,600	3,348,002	3,267,880	80,122	2.5%

HSE Statutory System

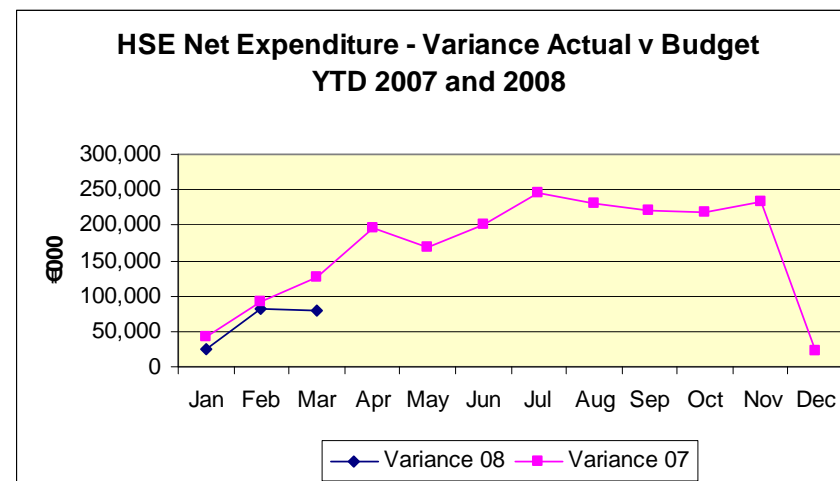
The breakdown of the year to date variance between Statutory and Voluntary is as follows: Statutory €67.1m and Voluntary €13.0m.

Capital

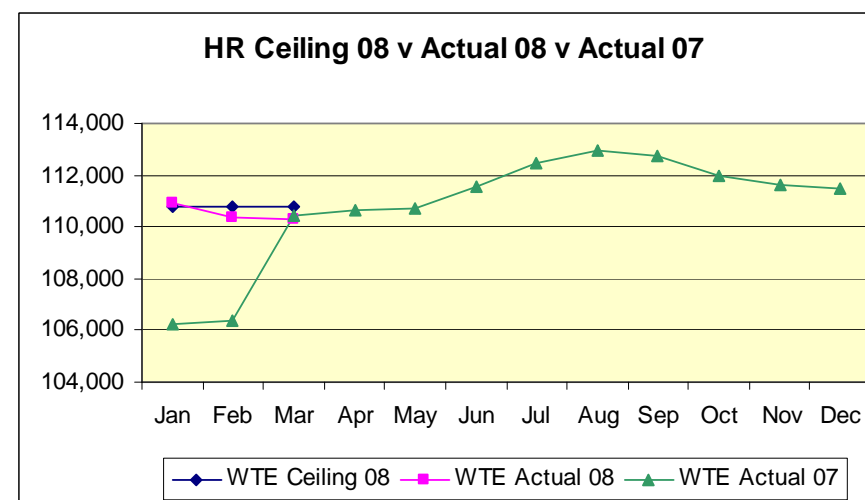
The annual budget for capital projects is €593.7m, including €40m in respect of ICT projects. It also includes €7m in respect of capital payments to Pobail, funded from dormant account funds. The cumulative capital cash profile for the period January to March 2008 was €188.7m. The capital cash draw down for the corresponding period was €196.8m. The capital draw down was therefore €8.1m ahead of profile for this period.

HR Performance Information

Further clarification on approval of the **111,505 WTE** employment ceiling at the start of 2008 is currently being sought and is necessary prior to the sub-allocation of the new overall ceiling to Hospitals/Local Health Office / Voluntary Agency levels. **Accordingly, for the March report the previously approved employment ceiling of 110,789 WTEs continues to be used** but is obviously provisional in nature. It should be noted that this figure is less than the approved employment ceiling as notified. Using this lower ceiling, the current overall ceiling variance is 492 WTEs or 0.44% below ceiling at the end of March. NHO is 2,206 WTEs or 4.34% over ceiling while PCCC is 2,551 WTEs or -4.56% below ceiling. On a sectoral basis, HSE direct is 1,640 WTEs or 2.2% below ceiling, while the Voluntary Hospital Sector is 1,247 WTEs or 5.74% above ceiling and the Voluntary Sector of PCCC is 100 WTEs or 0.68% below ceiling at the end of March. A further analysis by staff category would indicate that within Management / Admin there is a reduction of 68 from previous months (HSE Statutory down 52, Voluntary Hospitals down 11 and PCCC voluntaries down 4).



	Ceiling at 29/2/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/03/08	% of Approved Ceiling	Actual Mar 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
NHO	50,795	0	50,795	45.85%	53,001	-85	2,206	4.34%
Voluntary	21,745	0	21,745	19.63%	22,992	-42	1,247	5.74%
Statutory	29,050	0	29,050	26.22%	30,009	-44	959	3.30%
PCCC	55,908	0	55,908	50.46%	53,357	75	-2,551	-4.56%
Voluntary	14,773	0	14,773	13.33%	14,673	-6	-100	-0.68%
Statutory	41,135	0	41,135	37.13%	38,684	81	-2,451	-5.96%
Population Health	552	0	552	0.50%	555	10	3	0.54%
Corporate (includes subsumed agencies)	3,534	0	3,534	3.19%	3,383	-82	-151	-4.27%
Total	110,789	0	110,789	100.00%	110,297	-83	-492	-0.44%



March employment data shows a reduction of 83 WTEs on the previous month. This time last year, the corresponding data showed an increase of 4,085 WTEs. This increase was distorted by the once-off impact of changes in methodology in census returns, which has been assessed as in the order of close to 4,000 WTEs, thus the corresponding month would have seen an increase of approximately 100 WTEs.

1. Key Performance Information

March marked the seventh month in a row to record reductions in overall employment levels since the high of 112,983 WTEs reported at the end of August 2007. The reduction in employment levels since the end of August was 2,686 WTEs, a portion of which was due to seasonal factors and more recently due to some student nurse placements ceasing. However, the majority of the reductions would have resulted from the recruitment pause put in place on the 4th September, 2007 and the tight employment control process in place from the start of 2008.

The NHO recorded a reduction of 85 WTEs compared to February 2008 with Corporate/Others recording a reduction of 82 WTEs. There was an increase of 75 WTEs in PCCC and 10 WTEs in Population Health. The increase in PCCC would give evidence to upward employment pressures from lagged developments put on hold last year and now being put in place. The increase in Population Health again is due primarily to remapping of staff into this function rather than evidence of true employment growth. The reduction in NHO is somewhat distorted by the continuing reduction in student nurse placements in many hospitals, although some of the reductions in student nurse placements are offset by additional staff nurses recruited to replace them. In the case of NHO, student nurse numbers declined by 68 WTEs while in the case of PCCC the reported reduction in student nurses was 67 WTEs.

PCCC Activity Performance Information

Primary Care	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
Total No. of PCTs	97	-	97
No. LTI Claims	212,551	56.6%	-
No. DPS Claims	1,410,794	33%	-
No. eligible persons on medical cards	1,292,086	-	1,238,330
No. of contacts with out of hours GP services	242,304	21%	208,971

Older People	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
Persons in receipt of home care packages	8,510	-	6,263
Total Home Help Hours provided	3,045,454	1.6%	2,840,042
Total no. in receipt of subvention	8,715	-	7,683
Total nursing home inspections completed	167	-23.7%	195

Children and Families	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
Total no. of children in care	5,362	1%	3,934
Total no. of children in residential care	406	-5%	283
Total no. of children in foster care	3,208	0%	2,347
Total no. of children in foster care with relatives	1,591	4%	1,124
Total no. of children in "Other" care arrangement	157	-14%	180

Social Inclusion	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
Average no. of clients in methadone treatment	7,304	4.3%	6,889
Average no. of methadone treatment places utilised	7,314	4.4%	6,953

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	358	8.4%	347
No. patients accessing home care services	2,853	14%	2,415
No. patients accessing intermediate care in community hospital	115	43.7%	75
No. patients accessing day care services	296	13.8%	282

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

Disabilities	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
No. of persons in receipt of Domiciliary Care Allowance	21,590	--	19,426

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	1.6%	0.5%	Day case attendances	5.9%	7.5%	ED: % waiting for admission >12 hours following decision to admit	(Actual) 41.8%	(Actual) 39.7%	Births	-1.6%	13.0%						
Inpatients* - % waiting	(Actual)	NTPF not reported until May 07	Day case* - % waiting	(Actual)	NTPF not reported until May 07	Emergency presentations	1.0%	3.3%	<table border="1"> <thead> <tr> <th>National Hospitals</th> <th>Dec 2007</th> <th>Actual YTD</th> <th>Same period 2007</th> </tr> </thead> <tbody> <tr> <td>Delayed Discharges</td> <td>645</td> <td>669</td> <td>518</td> </tr> </tbody> </table>	National Hospitals	Dec 2007	Actual YTD	Same period 2007	Delayed Discharges	645	669	518
National Hospitals	Dec 2007	Actual YTD	Same period 2007														
Delayed Discharges	645	669	518														
Adults >6months	30.5%		Adults >6months	26.8%		Emergency Calls - % answered <26 mins	(Actual) 86.5%	(Actual) 86%									
Children >3months	56.4%		Children >3months	62.7%													
Inpatients - % Public	(Actual) 75.3%	(Actual) 75.2%	Outpatient attendances	13.6%	4.2%												

*Percentages are based on totals waiting that include recent referrals (i.e. 0-3 months). Note: National performance indicators and activity measures as outlined in the NSP 08 are to be found in Section 7.

2. Integrated Performance Summary – PCCC

PCCC Directorate Overview

PCCC financial expenditure for March, 2008 shows a variance of €47.2m against budget of €1,944.7m. This equates to a 2.4% variance against budget year-to-date down from a 4.1% variance at the end of February. Concerted focus continues on PCCC cost containment programmes at Area and Local Health Office level, through its business planning and monitoring processes.

As reported for the past two months, the main driver of the financial variance continues to be the emerging growth in Demand Led Schemes. Estimates based on 2007 complete data indicate 4% growth (53,000) in the average number of eligible people per month with a further growth in the number of items per person. In addition the delay experienced in the first quarter, 2008 in the implementation of the new pharmacy arrangements, contributes approx €30m to the overall variance against the planned budget in this area.

There are three components that give rise to costs in relation to what are termed Demand Led Schemes:

- Persons eligible for services under the schemes
- The services, drugs, medicines and appliances such eligible persons are entitled to and
- The volume of these services, drugs medicines and appliances provided to clients.

The growth in medical cards during March, 2008 was 3,465, bringing the total number of persons on medical cards to 1,292,086 by the end of the month. This represents an increase of 0.3% on the end of February, 2008 position of 1,288,621 persons on medical cards. It brings the total number of additional medical cards issued in the period January to March, 2008 to 15,908, a growth of 0.8% in the first quarter of the year. It is projected that this trend will continue throughout the second quarter and reflects the overall economic climate, which has a likely impact on Demand Led Schemes in terms of increased uptake. There has been a 1.2% increase overall in the number of persons on medical cards since the end December, 2007 (1,276,178) and a 4.2% increase since the end of March, 2007 (1,238,330).

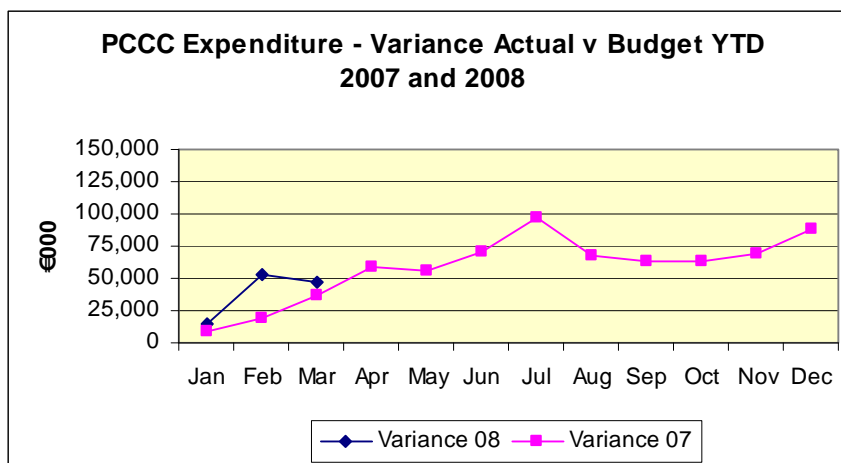
The volume of items claims is a key driver of cost. 3,953, 428 items were claimed in March, 2008 compared with 3,762,118 items claimed in March, 2007. This represents an increase of 4.8%. The number of items claimed in the first quarter of 2008 is 6.3% higher than the figure for quarter 4 2007 (11,942,368 v 11,189,245) and 10% higher than the figure for the same period last year (11, 942, 368 items v 10,833,066). The current forecast based on 2007 validated data indicates 4% (53,000) growth in the average number of eligible people per month with a further growth in the number of items per person of 10%.

PCCC HR and Finance data	WTE YTD			Finance YTD		
	Ceiling	Actual	% Var	Actual €000	Budget €000	% Var
South	13,028	12,383	-5.0%	321,795	322,877	-0.3%
West	15,172	14,474	-4.6%	344,279	345,184	-0.3%
DML	15,456	15,095	-2.3%	411,609	411,000	0.1%
DNE	12,247	11,406	-6.9%	312,217	310,246	0.6%
PCCC Reimbursement Scheme				600,353	551,166	8.9%
Office of National Director	5	Tba	tba	1,610	4,235	-62.0%
Total	55,907	53,357	-4.6%	1,991,863	1,944,707	2.4%

PCCC - Finance Performance Information

Including PCRS, year to date expenditure was **€1,991.9 million** compared with a budget of **€1,944.7 million** – leading to a negative variance of **€47.2 million**. Practically the entire variance at the end of March is accounted for by medical cards and other schemes in the PCRS as shown in the table below left:

	€m
Medical cards	30.7
High Tech medicines	5.0
Drug Payment Scheme	3.4
Ophthalmic Scheme	3.0
Methadone Treatment	2.4
Other community-based drugs	2.8
PCRS total deficit	49.2



Most Significant Adverse Financial Variances within PCCC

PCCC (excluding Primary Care Schemes)	Allocation €000	Actual YTD €000	Budget YTD €000	Variance €000	%
LHO Galway	275,996	68,949	67,510	1,439	2.13%
LHO Kildare / West Wicklow	120,745	30,658	29,314	1,344	4.59%
LHO Laois / Offaly	187,919	47,421	46,520	901	1.94%
LHO Meath	114,961	28,842	27,994	848	3.03%
LHO Wexford	97,245	24,651	23,803	848	3.56%

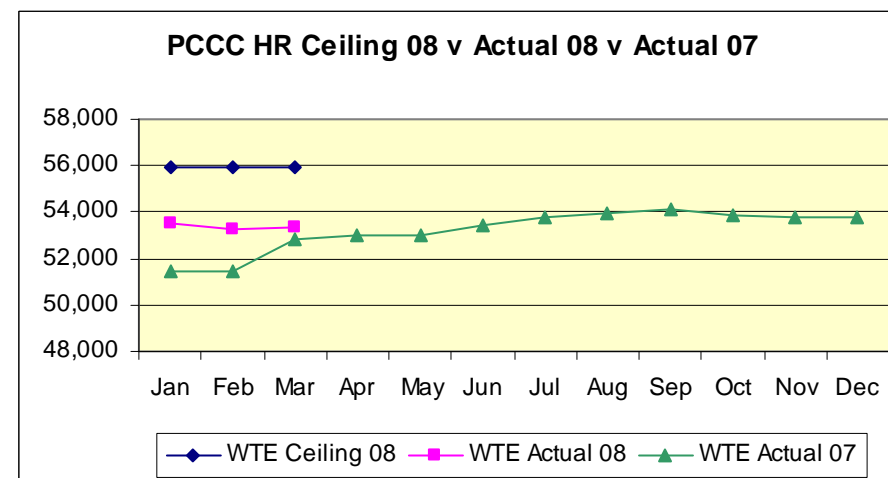
PCCC HR Performance Information

There are 53,357 WTEs in PCCC at the end of March 2008, 2,551 or 4.56% below their ceiling. Three of the four PCCC Areas recorded increases in employment levels in March. HSE South reported an increase of 73 WTE, HSE West reported an increase of 10 WTE and HSE DNE reported an increase of 8 WTE in March. HSE Dublin Mid-Leinster reported a reduction of 16 WTEs. The Voluntary Sector in PCCC recorded a further reduction of 6 WTEs. The statutory sector of PCCC recorded an increase of 81 WTEs.

Most Significant Adverse HR Variances within PCCC

	Approved Employment Ceiling Mar 08 (provisional)	Actual Mar 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	% Variance (Actual to ceiling) last month
Longford/Westmeath	1,743	1,799	-2	56	3.22%	6.40%
Laois/Offaly	2,221	2,276	6	55	2.46%	2.68%
Kildare / West Wicklow	1,339	1,354	1	15	1.11%	0.55%
Wicklow	3,009	3023	13	14	0.46%	0.03%

(based on the greatest percentage variance from ceiling)



PCCC Activity Performance Information

Primary Care Activity YTD	Total No. Primary Care Teams			No. LTI Claims			No. DPS claims			No. eligible persons on medical cards			No. contacts with Out of Hours GP services		
	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var
South	-	29	-	-	-	-	-	-	-	-	350,613	-	-	107,412	-
West	-	27	-	-	-	-	-	-	-	-	370,669	-	-	59,876	-
DNE	-	11	-	-	-	-	-	-	-	-	570,804	-	-	44,222	-
DML	-	30	-	-	-	-	-	-	-	-		-	-	30,794	-
Total	-	97	-	135,750	212,551	56.6%	1,059,999	1,410,794	33%	-	1,292,086	-	200,250	242,304	21%

Children and Families Activity YTD	Total No. Children in care			Total No. Children in Residential care			Total No. Children in foster care			Total No. Children in foster care with relatives			Total No. Children in 'Other' care arrangement		
	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var
South	1,414	1,448	2%	84	86	2%	898	921	3%	385	394	2%	47	47	0%
West	1,063	1,074	1%	54	41	-24%	688	698	1%	275	297	8%	46	38	-17%
DNE	1,347	1,377	2%	138	132	-4%	716	734	3%	446	474	6%	47	37	-21%
DML	1,510	1,463	-3%	150	147	-2%	894	855	-4%	424	426	0%	42	35	-17%
Total	5,334	5,362	1%	426	406	-5%	3,196	3,208	0%	1,530	1,591	4%	182	157	-14%

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	-	1,752	-	978,504	1,024,783	4.7%	-	2611	-	60	46	-23%
West	-	1,627	-	875,400	900,287	2.8%	-	3,150	-	69	59	-14.5%
DNE	-	3,270	-	601,998	598,474	-0.6%	-	1,154	-	33	17	-48%
DML	-	1,861	-	538,998	521,910	-3.1%	-	1,800	-	57	45	-21%
Total	-	8,510	-	2,994,900	3,045,454	1.6%	-	8,715	-	219	167	-23.7%

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	57	62.8	540	701	29.8%	30	33	10%	35	67	91.4
West	85	117	37.6	820	804	-1.9%	30	41	36.7%	75	74	-1.3%
DNE	35	34	2.9%	500	561	12.2%	<5	5	>100%	60	50	-16.6%
DML	175	150	-14.2%	640	787	23%	20	36	80%	90	105	16.7%
Total	330	358	8.4%	2,500	2,853	14%	80	115	43.7%	260	296	13.8%

Activity YTD	Mental Health			Social Inclusion						Disabilities		
	No. of Child and Adolescent Mental Health Teams			Average No. clients in methadone treatment			Average No. methadone treatment places utilised			No. persons in receipt of Domiciliary Care Allowance		
	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var	Target	Actual	% Var
South	13	11	-15%	85	128	50.6%	85	128	50.6%	-	6,588	-
West	13	11	-15%	180	223	23.9	180	233	29.4	-	5,509	-
DNE	12	10	-17%	2,865	3,007	49.5%	2,865	3,007	49.5%	-	4,417	-
DML	17	15	-12%	3,870	3,946	2%	3,870	3,946	2%	-	5,076	-
Total	55	47	-14%	7,000	7,304	4.3%	7,000	7,314	4.4%	-	21,590	-

Analysis of Performance in PCCC

Primary Care

GP Visit Cards: During March an additional 559 GP visit Cards were issued bringing the total number of additional cards issued during the first quarter 2008 to 1,680. In all 77,269 persons were in receipt of a GP Visit Card at the end of March 2008. This represents a growth of 2% on persons in receipt at the end of December 2007 (75,589) and an increase of 23% on persons in receipt at the end of March 2007 (62,607).

Medical Cards: An additional 3,465 medical cards were issued during March, 2008, bringing the total number of persons on medical cards to 1,292,086 by the end of the month. This represents an increase of 0.3% on the end of February, 2008 position of 1,288,621 persons on medical cards. It brings the total number of additional medical cards issued in the period January to March, 2008 to 15,908, a growth of 0.8% in the first quarter of the year. It is expected that this trend will continue throughout the second quarter. This has been highlighted in previous reports and reflects the overall economic climate, an increase in numbers on the live register and the impact on Demand Led Schemes in terms of increased uptake. There has been a 1.2% increase overall in the number of persons on medical cards since the end December, 2007 (1,276,178) and a 4.2% increase since the end of March, 2007 (1,238,330).

3,953, 428 items were claimed in March, 2008 compared with 3,762,118 items claimed in March, 2007. This represents an increase of 4.8%. However, it should be noted that there were two bank holidays in March, 2008 which would have an impact on the number of items claimed, contributing to a lower volume of claims for that month. The number of items claimed in the first quarter of 2008 is 10% higher than the figure for the same period last year (11, 942, 368 items v 10,833,066).

Out of Hours GP Services: GP Out of Hours Services continues to demonstrate high volume utilisation, with almost 82,000 individuals making contact during this month. The number of contacts for the first quarter of 2008 (242,304) amounts to approximately 20,000 contacts each week. Although above target by 21% (42,054 contacts, or the equivalent of two weeks work) the trend, month on month, for the first three months of the year has been largely consistent. As discussed in the February PMR, the consolidation of the DDoc Service in Dublin resulted in an initial substantial increase in the number of contacts over and above the annual target of 801,000. This appears to have stabilised somewhat during the first quarter, 2008 and is expected to remain relatively linear for the remainder of the year.

Schemes: The number of LTI and DPS claims continues to show growth this period. It should be borne in mind, however, that when projecting the expected level of claims in 2008, this was based on the best information available to us in the third quarter 2007. Actual outturn at December 2007 would suggest that the expected level of claims for 2008 was underestimated. Percentage variance may be skewed as a result. We will continue to monitor this closely on a monthly basis.

Older Persons:

Home Help: As indicated in the January PMR, from January to August 2007, Home Care Packages hours were included in Home Help hours. This resulted in an inflated target figure which was corrected in September, 2007 with the removal of this element. The figures recorded now for Home Help Hours outturn in 2007 exclude HCPs. As such, Home Help hours for the same period last year are not directly comparable. During March, an additional 1,035,349 home help hours were provided nationally compared to the February position. This compares to a monthly target of 998,300, a 3.7% variance against activity in the month. At an aggregate level, however, the cumulative total number of home help hours provided during the first three months of the year is largely in line with 2008 target at national level, exhibiting a much small increase of 50,554 YTD or a 1.6% variance. This variance is more pronounced at area level, with the South in particular showing considerable cumulative growth of 4.7% (46,279 hours). In contrast, DML are currently exhibiting a -3% variance over target. Both South and DML data, however, include estimates for one LHO each, so data should be examined with this in mind. We will monitor this as the year progresses, and may need to revisit the targets originally set for each area at the start of the year.



Home Care Packages: Steady progress is being made in reaching our annual target of 8,800 clients in receipt of HCPs. The number has risen from 8,360 in January to 8,510 at the end of March, an increase of 1.8%. This shows significant increase over February activity at 7,706 but this was based on returns from 31 Local Health Offices (due to a validation exercise being undertaken in one LHO in Dublin North East (DNE) at that time). This has resulted in an additional 749 individuals in DNE and 804 individuals nationally being added to the March census. Comparing this data with same period last year, there has been a very significant increase in the number of people in receipt of HCPs, a 36% variance. The variance over outturn 2007 position is more in line with this month's data indicating a more linear trend as data validation continues to have an impact. The total number of new clients benefiting from a HCP during March was 325, based on returns from 30 LHOs. The number of new clients in the first quarter of 2008 was 14% above the figure for the final quarter of 2007 (937 versus 825) but 52% below the total of 1,951 for quarter 1 2007.

While it is still not possible to report on the total number of new packages (equivalents) by expenditure, a process for the collation of same is currently being explored. However, it is possible to report on the number of cash grant packages, for the first time. This is where cash is given to the client to access the service, as opposed to direct provision of service to the client. The data for March show that a national total of 84 cash grants were given during March, with substantial variation according to area. The spread shows that the South holds 54% of the national total (45 new cash grants) while DNE holds only 1.2% (1 cash grant). This baseline may change as the data undergoes validation.

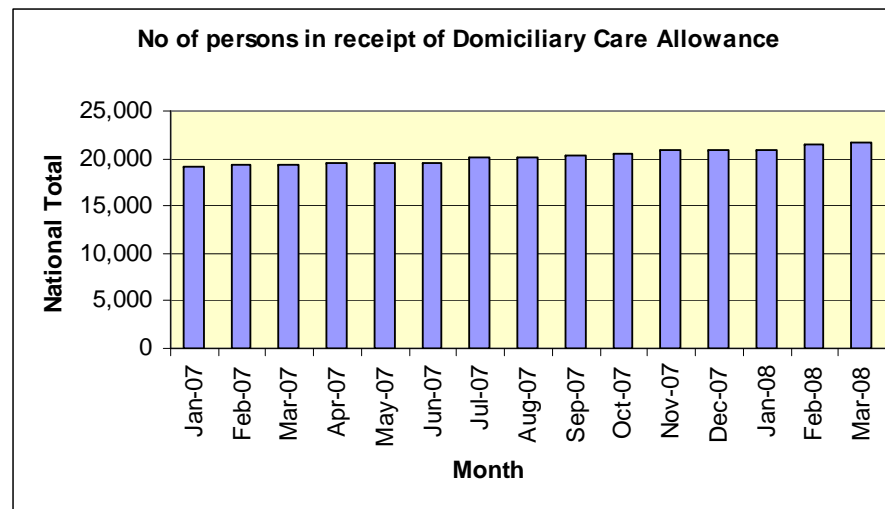
Day Care: A Census of day care services took place in the week of 17th March to establish a baseline figure (point in time baseline) in relation to the level of day care provision. The raw data is being collated and an initial analysis of the information is being finalised in conjunction with the service providers. Data will be available in the April PMR.

Nursing Home Inspections: As expected, variance over target in relation to nursing home inspections has continued to narrow as the year progresses. The first three months of the year has seen this variance reduce from -47% in January to -23.7% in March (167 inspections completed versus a target of 219). As previously reported, the monthly targets are crude ones and are not indicative of the varying schedules of inspections that operate within individual Local Health Offices.

Meals on Wheels: A Census took place in the week of 17th March to establish a baseline figure (point in time baseline) in relation to the level of Meals on Wheels provision. The raw data is being collated and an initial analysis of the information is being finalised in conjunction with the service providers. Data will be available in the April PMR.

Disability Services:

Domiciliary Care Allowances continued to show growth during March, albeit at a lower rate than reported in previous months. At the end of February we reported that 465 additional clients claimed compared to end of year figures for 2007, representing a growth of 2%. Taking March into account, this now stands at an additional 522 extra clients in the first quarter of the year, a rise of 2.5%. An approximate cost of €183,000 can be linked to these additional clients for each month, totally cira €400,000 to €500,000 for the first quarter of 2008.



3. Integrated Performance Summary - NHO

NHO Directorate Overview

NHO financial expenditure (€1,136,912m) a YTD 2008 shows a variance of €32,383m (2.9%) against budget. The month on month improvement in the financial position, which commenced in January demonstrates that rigorous financial management process is taking effect. Reflecting this, each Network has shown an improvement in their negative budgetary position. The two Hospital Groups (HGs) identified in the February overview as having a financial negative variance in excess 6% (North East and Dublin Midlands) have demonstrated significant improvements in addressing their variances. The financial negative variance in the North East HG has improved from 8.8% to 6.5% and the Dublin Midlands Hospital Group has improved from 7.3% to 5.6%. While activity continues to be ahead of target, the decreases in these variances between target and actual activity reflects the improving control being exercised.

Our Lady's Children's Hospital: The performance of Our Lady's Children's Hospital continues to be a cause for concern. The NHO Director has intensified the management process around this hospital based on their financial and WTE performance.

Agreed 2008 Target: The NHO plan for 2008 involves managing €150m of its projected financial shortfall (€248m) through an aggressive cost containment programme. The residual €98m associated mainly with a shortfall in income and pressures in drug costs, is the subject of support corporately.

NHO HR and Finance data	WTE YTD			Finance YTD		
	Ceiling	Actual	% Var	Actual €000	Budget €000	% Var €000
South Eastern HG	4,136	4,503	8.9%	83,860	81,323	3.1%
Southern HG	6,747	6,838	1.4%	137,538	134,315	2.4%
North Eastern HG	2,973	3,289	10.9%	69,219	64,988	6.5%
Dublin North HG	8,686	8,834	1.7%	197,107	195,391	0.9%
Western HG	8,006	8,134	1.6%	168,906	161,572	4.5%
Mid Western HG	3,358	3,245	-3.4%	67,595	67,318	0.4%
Dublin Midlands HG	7,504	8,238	9.7%	173,075	163,854	5.6%
Dublin South HG	8,136	8,614	5.9%	199,702	195,530	2.1%
Ambulance	1,250	1,306	4.4%	34,911	34,786	0.4%
Nat. Director Office				4,999	5,453	-8.3%
NATIONAL TOTAL	50,796	53,001	4.3%	1,136,912	1,104,529	2.9%

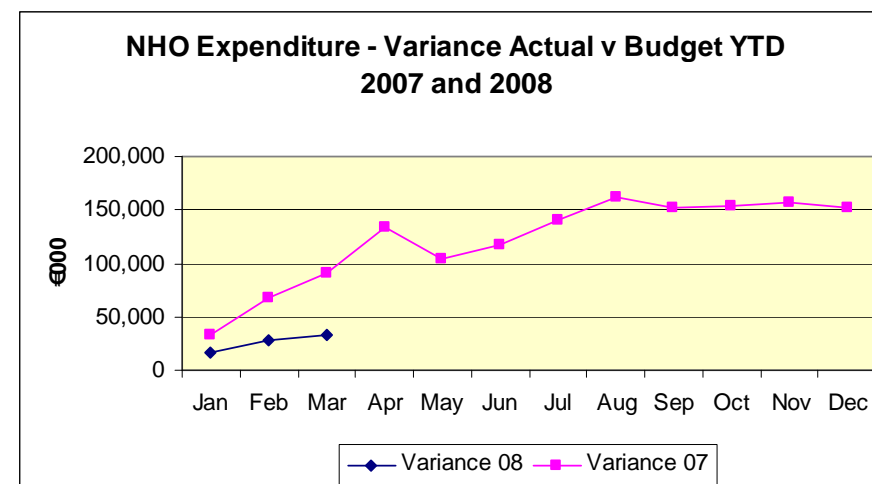
*Network totals may also include some miscellaneous elements including the Network Manager's Office (in terms of HR and Finance)

NHO Finance Performance Information

Year to date expenditure in the NHO was **€1,136.9 million** compared with a budget of **€1,104.5million** – leading to a negative variance of **€32.4 million**.

Most Significant Adverse Financial Variances within NHO

Hospitals	Allocation €000	Actual YTD €000	Budget YTD €000	Variance €000	%
Our Lady's Hospital for Sick Children	136,632	36,786	33,545	3,241	9.7%
University College Hospital Galway	227,269	58,355	55,736	2,619	4.7%
Adelaide & Meath Hospital	221,686	56,347	53,807	2,540	4.7%
Our Lady of Lourdes Hospital	99,982	25,984	24,207	1,777	7.3%
Waterford Regional Hospital	149,561	38,127	36,607	1,520	4.2%



NHO HR Performance Information

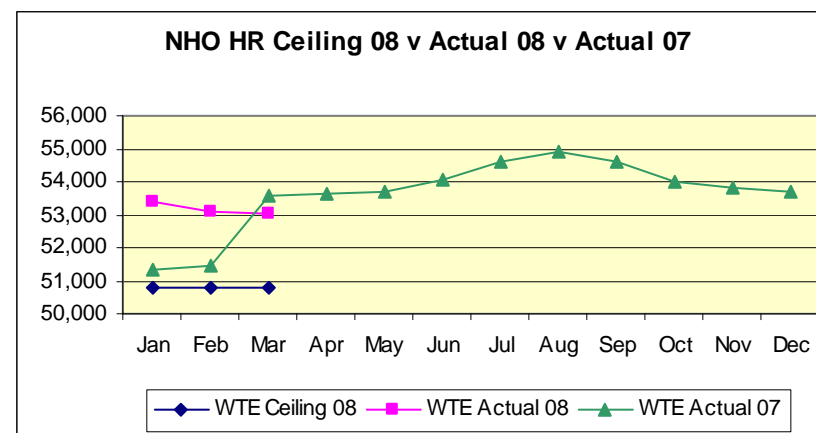
There are 53,001 WTEs in NHO at the end of March 2008, 2,206 or 4.34% over ceiling. On a sectoral basis, NHO statutory is 959 WTEs or 3.3% above ceiling, while the voluntary Hospital Sector is 1,247 WTE or 5.74% above ceiling.

Most hospitals again returned reductions in March with the exception of Wexford General Hospital, up 15 WTEs, St Joseph's Hospital, South Tipperary, up 9 WTEs, and the South Infirmary-Victoria University Hospital up 6 WTEs. The Voluntary Hospital Sector of the NHO showed a reduction of 42 WTEs while the Statutory Hospital Sector inclusive of the Ambulance Service reported a reduction of 44 WTEs during the month of March.

Most Significant Adverse HR Variances within NHO

	Approved employment ceiling Mar 08 (Provisional)	Actual Mar 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	% Variance (Actual to ceiling) last month
Midlands Regional Hospital Portlaoise	471.54	625	-5	153	32.47%	33.78%
Our Lady's Hospital for Sick Children	1,425.89	1,693	-5	268	18.76%	19.08%
Monaghan Hospital	227.39	269	0	41	18.18%	17.99%
St Luke's Hospital Kilkenny	763.19	880	5	116	15.25%	14.55%
Wexford General Hospital	769.82	887	15	117	15.18%	13.16%
Ambulance Service South East	149.00	174	1	25	16.66%	15.99%

(based on the greatest percentage variance from ceiling)



NHO Activity Performance Information

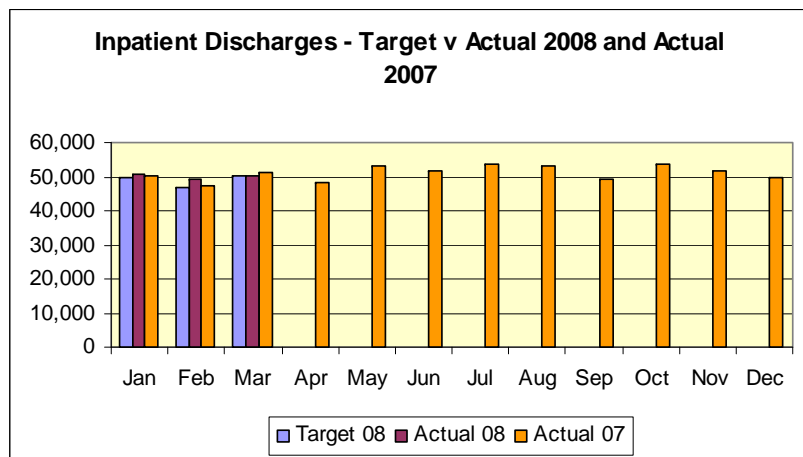
	Inpatient					Day Case					Emergency Presentations					Outpatient Department (Total)					Births				
	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08
S. Eastern	17,326	17,824	2.9	17,410	1.2	8,451	9,272	9.7	8,476	9.4	39,656	42,166	6.3	37,856	11.4	64,654	68,835	6.5	65,270	5.5	1,924	2,010	4.4	1,790	12.3
Southern	21,693	20,350	-6.2	20,410	-0.3	22,283	23,477	5.4	23,000	2.1	34,795	33,647	-3.3	33,256	1.2	79,584	91,034	14.4	87,678	3.8	2,743	2,556	-6.8	2,040	25.3
N. Eastern	11,994	12,189	1.6	12,467	-2.2	7,309	7,374	0.9	6,988	5.5	26,253	27,273	3.9	26,269	3.8	47,102	56,785	20.6	50,072	13.4	1,629	1,474	-9.5	1,412	4.4
Dublin N.	17,570	17,952	2.2	17,582	2.1	22,001	23,246	5.7	22,107	5.2	31,818	31,516	-0.9	31,907	-1.2	109,125	130,515	19.6	130,636	-0.1	2,163	1,994	-7.8	1,857	7.4
Western	26,604	26,910	1.1	27,452	-2.0	26,232	27,487	4.8	24,511	12.1	46,667	46,557	-0.2	44,636	4.3	98,962	103,531	4.6	104,336	-0.8	2,639	2,847	7.9	2,500	13.9
M. Western	11,550	11,755	1.8	11,585	1.5	8,219	9,100	10.7	7,923	14.9	27,168	27,903	2.7	26,653	4.7	39,163	46,491	18.7	41,650	11.6	1,367	1,299	-5.0	1,216	6.8
Dublin Mid.	23,848	25,072	5.1	24,555	2.1	18,992	19,932	4.9	18,520	7.6	52,277	53,027	1.4	52,218	1.5	127,460	148,380	16.4	141,177	5.1	3,363	3,312	-1.5	2,973	11.4
Dublin S.	17,068	17,947	5.1	17,808	0.8	33,211	35,497	6.9	33,057	7.4	31,872	31,433	-1.4	31,282	0.5	122,876	136,884	11.4	130,324	2.3	2,238	2,283	2.0	1,946	17.3
Total	147,653	149,999	1.6	149,270	0.5	146,698	155,385	5.9	144,582	7.5	290,507	293,522	1.0	284,077	3.3	688,927	782,455	13.6	751,143	3.7	18,066	17,775	-1.6	15,734	13.0

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	53,208	52,418	-1.5	50,013	4.8	15,664	16,268	4.5	16,423	0.3	47,738	46,716	-2.1	55,937	-16.5	46,743	110,258	135.9	107,910	2.2

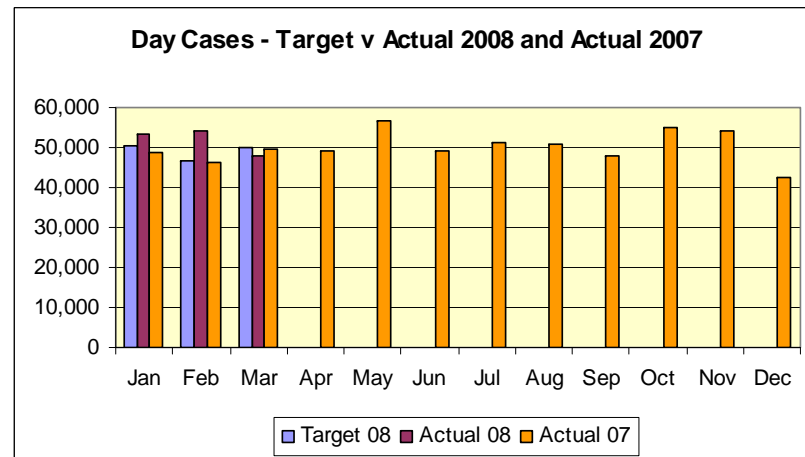
Analysis of Performance

Inpatient and Day Case Activity

The 2 bank holiday weekends in March significantly reduced the number of working days available for elective inpatient and day case work. The result of this, coupled with tight monitoring of activity within target levels, is that inpatient activity figures at the end of March are almost in line with target activity



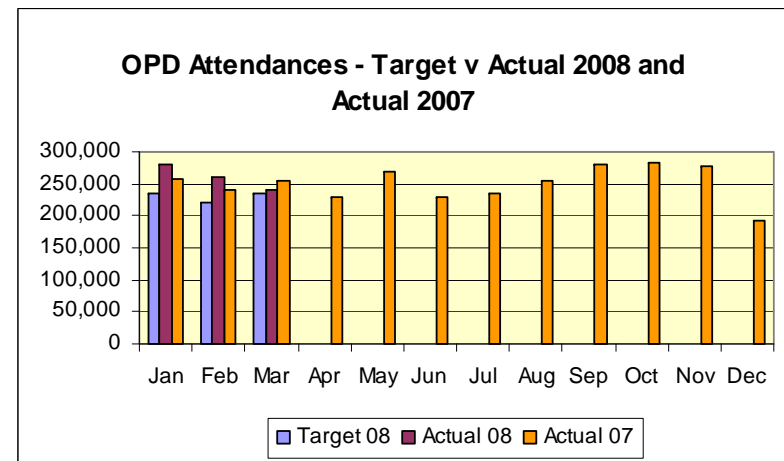
levels, and slightly less than the same period last year. The thrust of plans for 2008 is to move inpatient activity downwards, while moving day case activity upwards in relative terms as efficiency in bed use improves further and more services are provided for patients without requiring access to an inpatient bed. Day case activity has moved from 49% of total inpatient and day case volumes at the end of March 2007 to 51% at 31st March 2008.



Outpatients

At the end of March, OPD activity shows a variance of 13.6% in excess of planned levels, down from 19% last month, partly due to effect of the bank holidays as outlined above. Compared to last year, activity has increased by 4%.

The new : return ratio in OPD currently stands at 2.8 (i.e. 1 new OPD attendance for every 2.8 return patients). Reducing the number of return patients creates space for new patients in OPDs and this could impact on OPD waiting lists. Across hospitals, the new : return ratio ranges from 5.8 (Navan) to 1.8 (Mater). The NHO is currently beginning its OPD service improvement programme to ensure appropriate new : return ratios across specialities.



Emergency Department (ED) Performance

Based on a census at 2.00pm each day, the cumulative number of persons awaiting admission (following a decision to admit) rose from 10,500 by March 2007 to over 11,000 by March 2008. The graph illustrates the pattern where 2008 admission wait numbers have been significantly higher in January / February and have dropped slightly below 2007 levels in March. The number of occurrences where patients waited over 24 hrs also increased, from 635 in 2007 to 865 in 2008. In October 2007 we introduced a maximum 12 hour admission wait target. During the first quarter, there were 4,607 occurrences where patients waited more than 12 hours (compared to 4,125 in 1st quarter 2007). This represents 42% of all patient admission waits during this year so far.

The number of emergency presentations to hospitals shows an increase of over 3% compared to the same period last year. While hospitals such as South Tipperary, Wexford, Mater, Ennis, Mullingar, Portlaoise and Tullamore have seen significant increases in the number of patients requiring emergency admissions, emergency admissions overall were lower than last year by almost 1.5%.

The stabilisation of emergency presentations during 2008 is expected as a number of viable alternatives are developed to deal with cases that could be treated in alternative settings, so reducing the dependency on use of EDs as service access points. The need to cope with demand within existing capacity presents a challenge in simultaneously improving patient experience and waiting times and this will be managed closely throughout 2008.

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.

According to NTPF definitions, patients are not considered to be on the waiting list until they have been waiting for more than 3 months. This is because up to this point, arrangements for care could be taking place for a significant number of these patients. The total number of people awaiting treatment is therefore defined as the total number of patients waiting greater than 3 months.

For consistency, this is the definition used in this PMR. However, for completeness and to enable readers to consider trends, the number of recent referrals, which refers to those waiting less than 3 months, is also included.

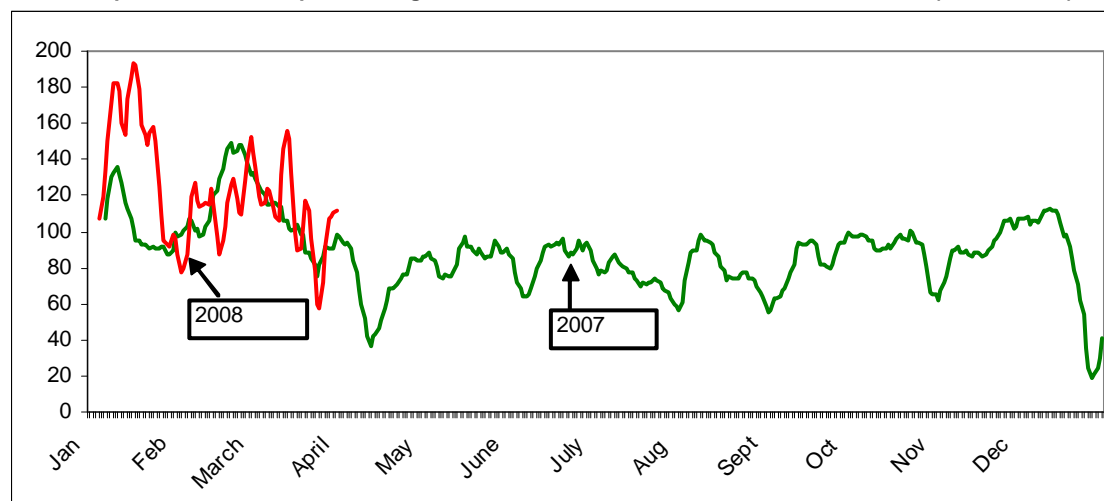
Inpatient and Day Case waiting

In March there were 9,763 inpatients (10,065 in February) and 12,770 day cases (13,205 in February) waiting and registered with the NTPF (from 35 hospitals reporting waiting list information).

Recent referrals

In March there were 6,988 inpatients (6,994 in February) and 11,260 day cases (10,818 in February) who had been recently referred for treatment.

Number of patients in ED at 2pm awaiting admission after decision to admit has been made (2007 to 2008)

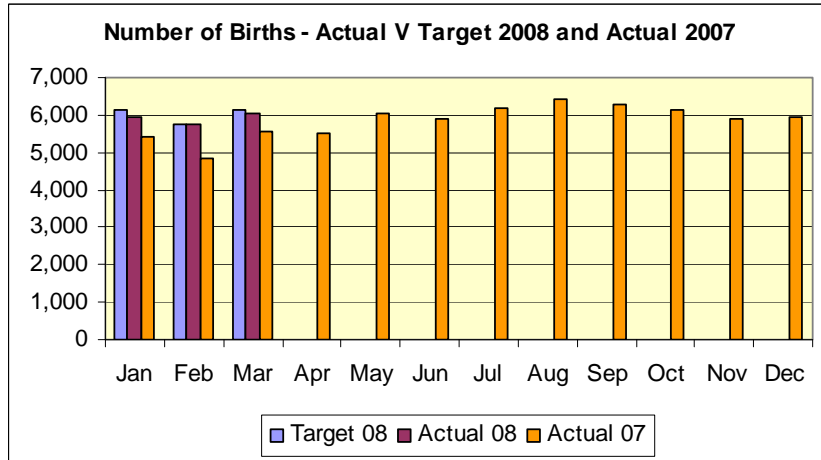
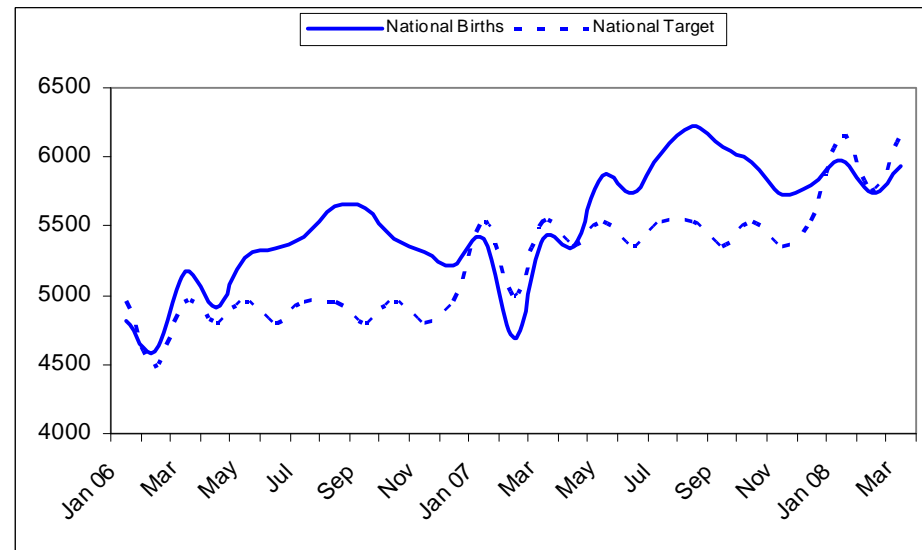


* Period of March – May 2007 is the period of nursing dispute

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.

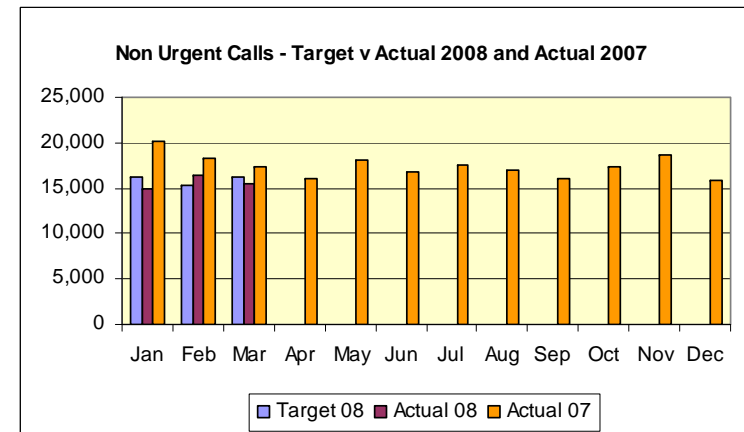
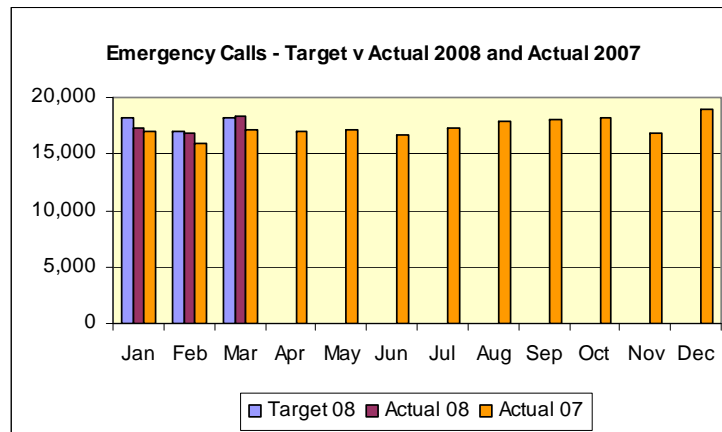
National number of births per month Jan 2006 to date



There is a 13% increase in births this year to date compared with the same period last year. The figure to the right shows the growth in the number of births since 2006 (and compared to target levels). As can be seen, since 2006, the number of deliveries each month has risen from below 5,000 per month to just over 6,000 per month. 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. During the planning process for 2008, birth numbers were assessed and activity levels for 2008 were forecast based on current trends.

Ambulance

Emergency calls are up 4.8% compared to last year, and are slightly below expected levels for the first quarter. This is balanced by the number of Urgent Calls, which are 4.5% above expected levels. Community Transport continues to significantly exceed service plan target (136% variance), and is also up by 2% compared to last year.



4. FOCUS ON A SPECIFIC POPULATION

Focus on Suicide Prevention

Suicidal behaviour is a major public health problem in Ireland and is a significant cause of death among young men aged 18-35.

Suicide was decriminalised in Ireland in 1993 and since then both public and political interest has focussed on the issue.

Reach Out – A Strategy for Action on Suicide Prevention was launched in September 2005.

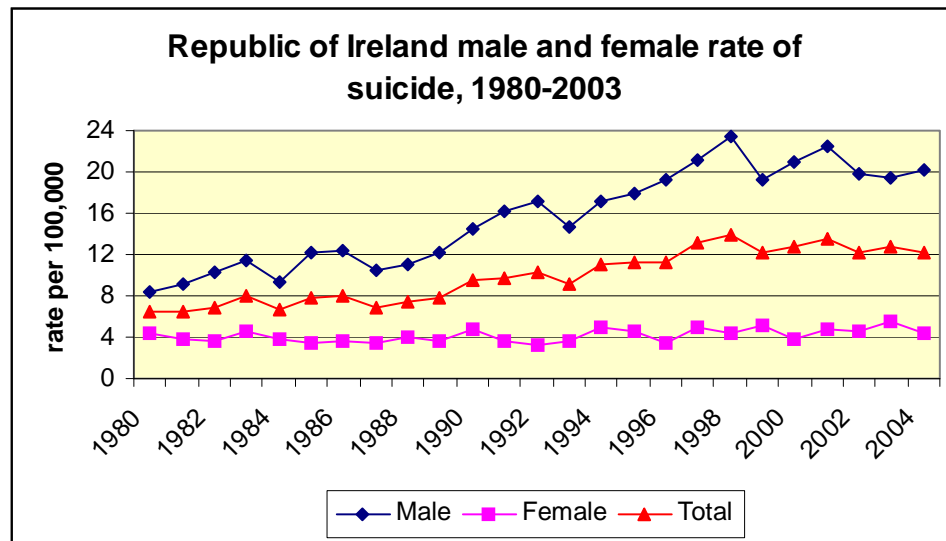
What is Reach Out?

Reach Out sets out the actions required over a ten year period (2005-2014) to reduce the levels of suicidal behaviour in Ireland. There are 96 actions in 4 Action Areas – general population, targeted approach, responding to suicide, information and research. The actions range from promotion and prevention, through assessment and treatment to supporting those bereaved through suicide. The National Office for Suicide Prevention was set up in 2005 in the Population Health Directorate of the HSE to implement the actions in Reach Out www.nosp.ie. An additional €3.5m has been invested in implementing the Actions in Reach Out since 2005 (€0.5m in 2005; €1.2m in 2006; €1.85m in 2007).

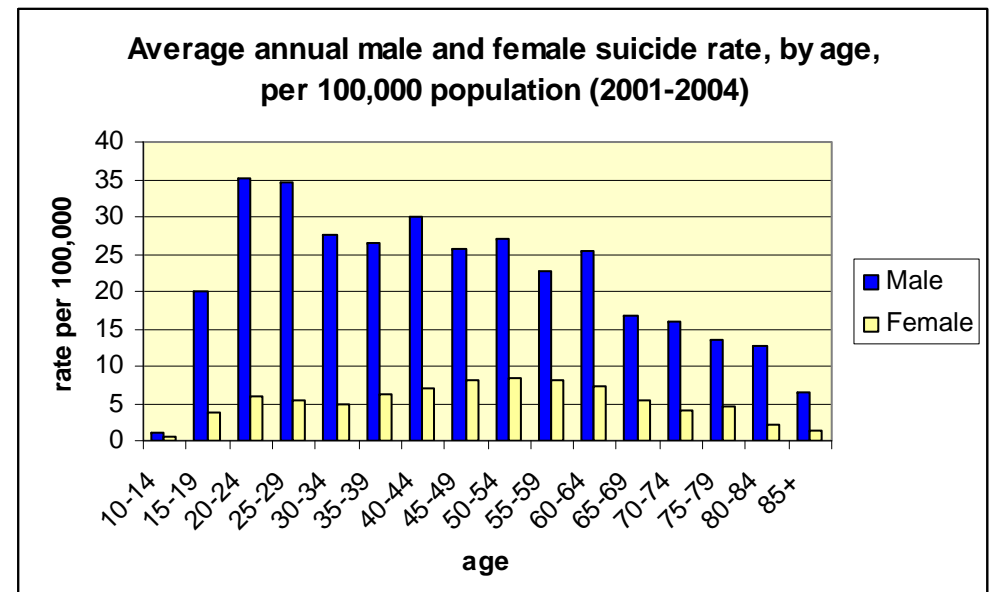
What are the targets?

- A reduction of 10% in the numbers of suicides, to be achieved by 2010.
- A reduction of 5% in the overall rate of repetition of deliberate self harm (currently 20%) by 2010.

What is the current data on suicidal behaviour?



Source: CSO

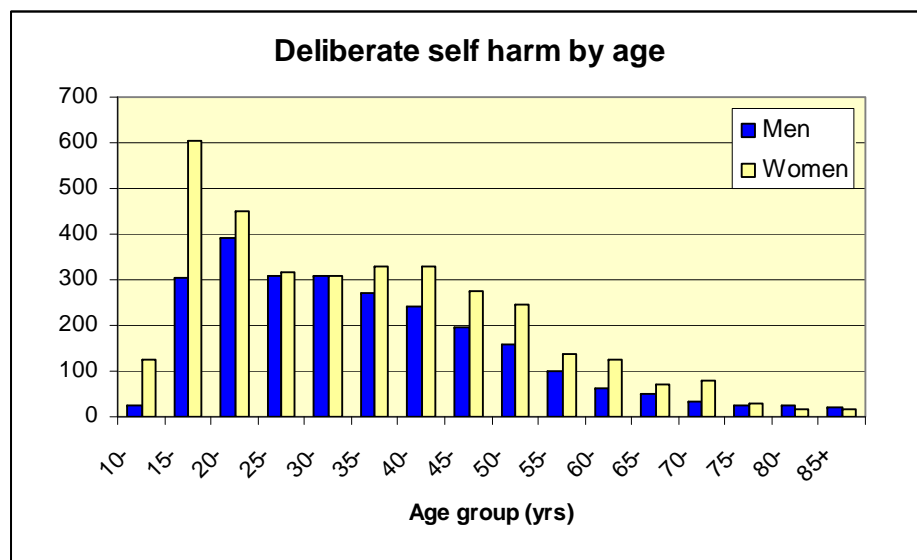


Source: CSO

Data by year of occurrence takes up to two years to report due to current reporting processes. 2005 data on suicide will be available at the end of April 2008.

Ireland's rate of suicide prevention is around 12.5 per 100,000 total population. This represents just under 500 deaths per annum (peak 519 deaths in 2001). Although it has around the EU average for all suicides, Ireland has the 7th highest rate in the EU for youth suicide.

About 11,000 acts of deliberate self harm present to our A&E departments every year, with many more acts being unreported. Data on self harm is available from www.nsrif.ie. 55% of reported self harm is amongst women, with young women aged 15-24 years the largest group. Alcohol consumption is relevant in over 40% of self harm presentations.



Publications from the National Office

- Reach Out
- Annual Report to the Houses of the Oireachtas (statutory requirement)
- Review of Bereavement Services
- Institutional Child Sexual Abuse and Suicidal Behaviour
- Mental Health in Ireland – Awareness and Attitudes
- Meanings, Messages & Myths – the coverage and treatment of suicide in the Irish media
- Inquested deaths in Ireland – A study of routine data and recoding procedures.

What actions are we taking?

It is essential that all efforts in this area continue to be co-ordinated in a systematic fashion in order to best address the current unacceptable high levels of suicide.

Key actions being funded by the National Office include:

- A national mental health awareness campaign www.yourmentalhealth.ie to influence public attitudes to mental health. An evaluation of this programme is due for publication in the next few weeks.
- Supporting national organisations working with vulnerable groups e.g. *BelongTo* working with Lesbian, Gay, Bi-sexual and Transgender Youth; *Crosscare* working with travellers.
- Delivering Applied Suicide Intervention Skills Training (ASIST) to over 5000 professionals and community leaders.
- Funding organisations such as Samaritans, Console and Living Links which support those bereaved through suicide.
- Funding *Headline*, our national media monitoring organisation.
- Funding appropriate research into self harm and suicide prevention. The National Office of Suicide Prevention provides funding for 14 national bodies for research, education, prevention and service provision.
- Specialists in responding to self harm are now available at 28 of our A&E departments.
- Pilot projects on early intervention and suicide prevention in primary care settings in South Dublin and Wexford.
- The National Office for Suicide Prevention is to hold its 3rd Annual Suicide Prevention Forum on 9th April next. This provides an opportunity for all involved in the area of suicide prevention to learn and share relevant information and thus further assist in dealing with this serious problem. The theme of this year's forum is listening to young people perspectives on youth mental health and suicide prevention.

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5. QUALITY IMPROVEMENT

We are committed to delivering high quality services to all our patients and clients and to creating a quality promoting workplace for staff. This is done through constantly seeking to identify opportunities to improve our existing services and by consciously building quality into all aspects of new services we plan.

Quality is implicit and embedded in the delivery of all our services and is reflected throughout our NSP 2008.

This section provides an update on some of the organisational-wide quality and risk areas which are a priority for us during 2008.

We have set ourselves the following objectives to enable us drive forward our quality and risk agenda:

- To create an integrated, consistent quality and risk system in the HSE which has at its core standardised agreed processes.
- To enable the achievement of quality and safe health and personal social services.
- To enable, through good team working, effective interfaces within the HSE and between the HSE and relevant external agencies.
- To ensure that all HSE employees and service providers are responsible and accountable for the management of quality and risk.

We identified in our NSP 2008, the following deliverables that are to be achieved in 2008

Implementation of the 'Quality and Risk Management Framework' including the 'Quality and Risk Management Standard' throughout all directorates.

Management of risk is an integral part of good management. It is an iterative process of continuous improvement that is best embedded into existing practices or business processes. It emphasises [potential] gains as well as potential losses.

The first stage in creating a quality service is making that service safe and managing risk appropriately. Effective risk management, an integral component of good organisational management, minimises negative outcomes and identifies opportunities for quality improvement. Through the systematic application of risk management, the HSE will demonstrate its commitment to the vision outlined in the **Transformation Programme** thus providing assurance to both staff and service users.

The HSE has adopted the Australian New Zealand Risk Management Standard (AS/NZS 4360:2004).

The 'Quality and Risk Management Standard' and related documentation is available to all staff on the HSE Intranet site.

Workshops outlining the 'Quality and Risk Management Standard' and framework have taken place in the administrative areas of the PCCC and NHO directorates. These workshops are lead by the PCCC and NHO and supported by The Office of Quality and Risk.

Implementation of the Corporate Risk Register, as part of the national Quality and Risk Framework, by all directorates

Developing a risk register is a logical starting point in implementing integrated risk management. The service, department or facility takes stock of the context of the operating environment, identifies key risks, assesses the risks and reviews the service capacity to deal with the risks. The development of a risk register helps a service to establish a direction for managing risks. The benefit of the register is that it provides a high level overview of all services' risk status at a particular point in time. Appropriate decisions can be made based on the information contained in the risk register.

Work on the development of the Corporate Risk Register has been completed and implementation work is currently ongoing. A number of sites within PCCC are currently piloting, or planning to pilot, the register. A similar pilot among some of the hospitals in the NHO is currently being organised. Following successful completion and evaluation of the completed pilot, roll-out among all directorates will be organized. Office of Quality and Risk staff, together with staff from ICT directorate are working on a national risk register ICT system. (*This project is on schedule, on a pilot basis, to selected areas during 2008 and full implementation following end 2008*)

Serious Incident Management

We strive to deliver safe systems of health and personal social services to the public and provide safe systems of work for our employees. Due to the volume and complexity of the many services offered by us, errors can occur. While this is regrettable, it is not unique to the Irish health service; it is a feature of public and private health services around the world. We always strive to make sure that errors do not occur but when they do, it is vital that their impact on patients/service users must be kept to a minimum. With the increasing emphasis on rigorous quality standards, along with the increasing need for full transparency and accountability, the sources of errors are being more frequently identified, reported on and used as a platform for improvement.

At one end of the spectrum, errors can be minor and have no impact on the quality of care patients receive. At the other end, errors can result in Serious Incidents, which can cause extreme harm and be a matter of significant concern to patients/service users, employees or the public.

An Interim Policy and Procedure on Serious Incident Management has been agreed by the Management Team and the HSE Board. Work on the formation of a Serious Incident Management team is ongoing with an acting Director appointed to lead this team. To support this team, work on a database for recording of details of Serious Incidents is ongoing. It is expected that all work in relation to the database for serious incidents will be completed during the second quarter of 2008. Implementation and use of the Serious Incident Management database can then take place (on a pilot basis) during the third and fourth quarters of 2008.

Work on the evaluation of the **Quality and Safety Awards 2007** and preparing for the Awards in 2009 is ongoing. The Quality and Safety Awards are to promote and acknowledge high performing sites and develop a culture of Quality and Safety in the HSE.

Work on the Development of 'Quality and Risk' Key Performance Indicators to ensure continuous improvement through measurement of performance against standards, targets, best practice or benchmarks is ongoing. The development of a reporting system and template for Quality and Risk to ensure integration of information from all directorates is ongoing and consultation is scheduled for the second half of 2008.

To support culture change nine organisations are working together in a unique partnership to deliver a **Conference entitled Leading and Managing-“together we can provide a safe quality service for all”**. The organisations involved are Health Services National Partnership Forum, Irish Public Bodies, and Irish Society for Quality and Safety in Healthcare, Clinical Indemnity Scheme, Irish Health Promoting Hospitals Network, Irish Clinical Audit Network, Healthcare Risk Managers Forum, and the Health Services Executive.

Governance and Leadership issues in relation to quality and safety and the HSE's vision and mission will be translated in the conference theme. These presentations will focus on the public demand for safety, engaging with employees and service users and having good quality and safety governance within organisations. The speakers are coming from Ireland and overseas to present very thought provoking papers on Quality and Safety.

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

Pending the outcome of the first quarter review and an analysis of decisions required as a result of our financial situation, most of the new service developments (set out in the Addendum to our NSP) will not be progressing until discussions are finalised with the Department of Health and Children on service implementation.

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" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0e0e0;">Area</th> <th style="background-color: #e0e0e0;">€</th> <th style="background-color: #e0e0e0;">HCPs</th> <th style="background-color: #e0e0e0;">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" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Money spent: € Nil</td> <td style="width: 50%;">As reported in February, implementation of the new home care packages commenced</td> </tr> </table>	Money spent: € Nil	As reported in February, implementation of the new home care packages commenced	PCCC
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<i>Sheltered Housing schemes</i>	Targeted Sheltered Housing allocation to fund innovative best practice proposal based in Dublin area 10 WTEs & €1.1m	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Total WTEs appointed:</td> <td style="width: 50%;">As previously reported, PCCC are currently scoping out options for this for this development and are due to commence in Q2</td> </tr> <tr> <td>Money spent: € Nil</td> <td></td> </tr> </table>	Total WTEs appointed:	As previously reported, PCCC are currently scoping out options for this for this development and are due to commence in Q2	Money spent: € Nil		PCCC																						
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6. 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>	€1.1m to provide additional Day Care Places	Money spent: € Nil	Day care developments are scheduled to commence in Q2	PCCC																				
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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.	Money spent: € Nil	As previously reported, allocations and priorities for Voluntary groups continue to be finalised.	PCCC																				
<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.	Money spent: € Nil	Work continues on a national publicity campaign to raise awareness of Elder Abuse. The campaign will take place in Q3 2008 as part of the HSE's implementation of the health aspects of "Protecting our Future" and will be funded from the 2008 Elder Abuse allocation of €300k.	PCCC																				
<i>A Fair Deal - new long-term residential care scheme</i>	€110m for the implementation of the introduction of A Fair Deal together with the transition arrangements agreed with the DoHC, pending introduction of legislation.	Money spent: € Nil	Legislation to implement the Fair Deal has not yet been enacted. As agreed with the DoHC an additional 200 long stay beds in private nursing homes have been provided from the €110m.	PCCC																				

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

Focus – Older People	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
			The implementation schedule outlined in the project plan continued during the period.	
Fast Track Bed Initiative	Full year implementation of 860 fast track bed initiative in line with arrangements agreed with DoHC.		As previously reported, priorities for Palliative Care development monies have been agreed at national level and the number and type of staff agreed. There is no further progress to report this period.	PCCC
	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	As previously reported, priorities for Palliative Care development monies have been agreed at national level and the number and type of staff agreed. There is no further progress to report this period.	PCCC
	47 WTEs	Total WTEs appointed: 0		

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

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 have been finalised.	PCCC
	282 WTEs	Total WTEs appointed: 0	Allocations and priorities for each Area have been finalised.	
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 have been finalised.	PCCC
	166 WTEs	Total WTEs appointed: 0		
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 have been finalised.	PCCC
	76 WTEs	Total WTEs appointed: 0		
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 have been finalised.	PCCC
	94 WTEs	Total WTEs appointed: 0		
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 have been finalised.	PCCC
	140 WTEs	Total WTEs appointed: 0		

6. 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 (€ 6 M committed)</p>	<p>A total of 37 WTEs have now been allocated to symptomatic breast services to aid the development of comprehensive breast units across 8 cancer centres. The letters of allocation have gone from NEMU to the hospitals. The consultant appointments have been advertised</p>	<p>Director of Cancer Programme Director</p>
	<p>35 WTEs (NB: Plus an additional 16 in the letter of approval 4.3.08) Total = 51 WTEs</p>	<p>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 (€ 1.2 M committed)</p>	<p>The 5 Consultant radiation oncology posts, suspended due to the consultant contract negotiations in 2007, have now been advertised.</p> <p>A further 5 consultant appointments for radiation oncology have been agreed for 2008, each with clerical support.</p> <p>Consultants Appointment Unit (CAU) process for these posts is underway.</p>	
<p>39 WTEs</p>	<p>Total WTEs appointed: 0</p>		<p>Director of Cancer Control Programme with Director of the Radiation Oncology Plan.</p>	

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

Focus – Population Health	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<i>Introduction of Pneumococcal and Hepatitis B vaccines into Primary Childhood Immunisation Programme.</i>	€12.152m (Incl VAT**) for the implementation of new PCI schedule and catch-up programme. Ensuring 95% uptake of essential childhood vaccine.	Money spent: € Nil	Contract approval documentation completed for Pneumococcal and 6 in 1 vaccines and sent to HSE Board for approval.	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: € 14,000	Software development of Primary Childhood Immunisation Systems in progress for all former health boards. Standardised letters and forms agreed nationally. Awaiting communication with appropriate person to undertake peer review re National Immunisation Registry.	Pop Health
	12 WTEs	Total WTEs appointed: 0	Approval received for 12 WTE late March.	
<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: € 10,000	Drafting of communications material for health professionals and general public underway. Printing of final version of “A Practical Guide to Immunisation”.	Pop Health
	2 WTEs	Total WTEs appointed: 0	Approval received for 2 WTE late March.	
<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	Options paper prepared for IT software solution.	Pop Health
	98 WTEs*	Total WTEs appointed: 0	Approval received for 86 WTE late March.	

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 cost are estimated as prices are market dependent.

Focus – Other	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<i>Innovative Service Delivery Projects</i>	€12m 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 to report in March. Awaiting communication from the DoHC.	Office of CEO

7. 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	-	-	77,269	-	62,607	23%
Medical Cards No. of eligible persons on medical cards	1,276,178	-	-	1,292,086	-	1,238,330	4%
GP Out of Hours No. of contacts with GP Out of Hours	831,590	801,000	200,250	242,304	21%	208,971	16%
Primary Care Teams No. of Primary Care Teams	97	197	-	97	-	97	-
% of PCTs with initial team members identified	94%	-	-	97%	-	-	-
% of PCTs holding a team development meeting	90%	-	-	96%	-	-	-
% of PCTs with protocols for clinical meetings developed	59%	-	-	72%	-	-	-
% of PCTs holding regular multi-disciplinary meetings (clinical) (PI)	46%	100%	-	66%	-	-	-
% of PCTs with a local protocol for inter-team referral developed	59%	-	-	71%	-	-	-
% of PCTs with a local protocol for team information sharing developed	47%	-	-	38%	-	-	-
Schemes – No / of Claims Please note there was an error in February PMR in relation to analysis of variance YTD versus target for LTI, DPS and High Tech Claims. The target figure should have been cumulative compared against YTD accordingly)	-	543,000	135,750	212,551	56.6%	-	-
Long term illness claims As above, the target figure for LTI should have read 90,500 (cumulative) but was entered as a non cumulative figure of 45,250 and compared against YTD accordingly)	-	543,000	135,750	212,551	56.6%	-	-
Drug Payment Scheme claims As above, the target figure for DPS should have read 706,666 (cumulative) but was entered as a non cumulative figure of 353,333 and compared against YTD accordingly)	-	4,240,000	1,059,999	1,410,794	33%	-	-
High tech claims As above, the target figure for High tech claims should have read 51,500 (cumulative) but was entered as a non cumulative figure of 25,750 and compared against YTD accordingly)	-	309,000	77,250	70,408	-8.8%	-	-
Hospital in the Home (contract ends Q1)	-	400	400	664	66%	-	-

7. National Performance Indicators and Measures

PI / Measure – Dental	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Orthodontics (PI) Average waiting time by 'consultant led clinic' for:							
1. Orthodontic assessment (Category A: Category B)	-	Work progressing towards collation of data for quarterly reporting				-	-
2. Orthodontic treatment (Category A: Category B)	-					-	-
Water Fluoridation (PI)							
a) No. of water fluoridation schemes.	216 (30 LHOs)	-	-	264 (32 LHO)	-	165(25 LHO)	-
b) % of the total number of monthly readings which are within the statutory limits (per region per quarter) in public water fluoridation schemes.	-	Targets for the number of schemes monitoring within the 5 statutory limits are not appropriate. The % within limits will be monitored on a quarterly basis in line with NSP reporting requirements.		Data will be available for Q2 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. (Not Cumulative).	4,634	-	-	4,622	-	2,997	54.2%
b) Number of new pre-school centre notified during the year.	520	-	-	191	-	64	>100%
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	536	687	28.1%	563	22.0%
d) Number of pre-school Review Visits / Follow Up Visits that took place during the year.	668	-	-	123	-	113	8.8%
e) Number of pre-school Advisory Visits that took place during the year.	1,463	-	-	245	-	281	-12.8%
Residential and Foster Care (PI)							
Total number of children in care (Not Cumulative).	5,322	5,334	5,334	5,362	0.5%	3,934 (17 LHOs)	36.2%
a) The Number and Percentage of children in:							
i. Residential care (Note: Include Special Arrangements).	400	426 (7.8%)	426 (7.8%)	406 (7.6%)	-5%	283	43.4%
ii. Foster care (Note: Do not include Day Fostering).	3,201	3,196 (60.3%)*	3,196 (60.3%)*	3,208 (59.8%)	0%	2,347	36.6%
iii. Foster care with relatives.	1,557	1,530 (28.0%)	1,530 (28.0%)	1,591 (29.7%)	4%	1,124	41%
iv. Other Care Placements / At Home under Care Order.	164	182 (3.6%)*	182 (3.6%)*	157 (2.9%)	-14%	180	-12.7%

7. National Performance Indicators and Measures

PI / Measure – Children and Families	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
b) How many of the above, currently have a written care plan as defined by Child Care regulations 1995.							
i. Residential care (Note: Include Special Arrangements).	256	70%	70%	268 (66%)	-4%	209	28.2%
ii. Foster care (Note: Do not include Day Fostering).	2,105	70%	70%	2080 (64.8%)	-5.2%	1,809	14.9%
iii. Foster care with relatives.	925	70%	70%	873 (54.9%)	-15%	752	16.0%
iv. Other Care Placements / At Home under Care Order.	97	70%	70%	111 (70.7%)	1%	137	-18.9%
The number and percentage of children who came into care during the reporting period who had a care plan drawn up prior to placement. (PI) (23.6% refers to children entering all care groups)	283 (Data currently undergoing validation)	40%	40%	94 (23.6%)	-41%	90	4.4%
c) Percentage of children in care who has an allocated named social worker. (PI)	90%	91%	91%	86.4%	4.6%	91.8%	-5.4%
i. Residential care (Note: Include Special Arrangements).	366 (95%)	85.1%	85.1%	377 (93%)	9.2%	209	80.3%
ii. Foster care (Note: Do not include Day Fostering).	2,748 (88.2%)	90%	90%	2777 (87%)	-3%	1,809	>100%
iii. Foster care with relatives.	1266 (83%)	86%	86%	1342 (84%)	-2%	752	78.4%
iv. Other Care Placements / At Home under Care Order.	143 (89.4%)	90%	90%	145 (87.9%)	2%	137	5.8%
d) The number and percentage of children for whom a review was due during the reporting period and the review took place. (61.7% refers to all care groups)	63.9%	70%	70%	61.7%	-8.3%	73.9%	-12.2%
e) The number and percentage of children for whom a review was due during the reporting period and the review did not take place.	32.6%	30%	30%	38.7%	8.7%	26%	12.7%
Family Welfare (PI)							
a) Total number of referrals to Family Welfare Conferences in the reporting period	469	444	111	99	-11%	97	2.0%
b) Total number of Family Welfare Conferences convened in the reporting period.	253	227	56	48	-14%	37	29.7%
c) Number of Family Welfare Conferences convened							
i) within 28 days of referral	9	-	-	8	-	8	0.0%
ii) 28 - 35 days following referral	7	-	-	6	-	6	0.0%
iii) 35 days or more following referral	37	-	-	32	-	23	39.1%
d) Of the total number of Family Welfare Conferences convened, how many had the following outcomes							
i) recommend to HSE to apply for Supervision Order	2	-	-	0	-	0	0.0%
ii) recommend to HSE to apply for Special Care Order	30	-	-	2	-	5	-60.0%
iii) recommend to HSE to apply for Care Order	1	-	-	3	-	0	>100%

7. 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
iv) recommend to HSE that Voluntary Care Order is required	3	-	-	1	-	0	>100%
v) recommend to HSE to return to Relative Care	6	-	-	6	-	0	>100%
vi) recommend to HSE that child remains at home and Community Based Support Plan is implemented with format supports from HSE services.	60	-	-	16	-	13	23.0%
vii) recommend to HSE that child remains at home and Community Based Support Plan is implemented with informal supports	44	-	-	4	-	11	-63.6%
viii) No plan agreed	3	-	-	1	-	0	>100%
ix) Other (Please specify in commentary)	51	-	-	15	-	4	>100%
e) Number of prepped / planned Family Welfare Conferences not convened in the reporting period	120	-	-	37	-	18	>100%
Child Abuse (PI) For each HSE region, the	Reporting against this measure is based on the phased implementation of standardised business process through Child Care Information System Project. Work towards Quarterly reporting from Q2 based on implementation.						
a) number of notifications made of child abuse or neglect							
b) number of assessments conducted following notifications							
c) number of children on waiting lists for assessments following notification of child abuse or neglect							
d) average time spent on a waiting list for assessment following notification of child abuse or neglect							
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	196	178	-9.1%	173	2.9%
a) Total number of families referred to Springboard Projects in the reporting period. (Figure indicates Quarter total)							
Special Care-Units <i>(National level data only – one month in arrears) (Not Cumulative)</i>							
a) Bed Nights Used	531	930	March data not available			473	
b) Occupancy levels	87%	84%	March data not available			99%	
High Support Units <i>(National level data only – one month in arrears) (Not Cumulative)</i>							
a) Bed Nights Used	1,208	2,899	March data not available			1,173	
b) Occupancy levels	66%	68%	March data not available			66%	
Teen Parent Support Programme No. of clients (Figure refers to Jan-March 2008. This figure represents 836 Teen parents and their families supported. With 711 active cases carried over from 2007 and 125 new referrals)	1,200	1,200		836	-	-	-

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

7. National Performance Indicators and Measures

PI / Measure – Child and Adolescent Health	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
PHN Visits – Newborn (PI)							
Number and Percentage of new born babies visited by a Public Health Nurse (PHN) within 48 hours of hospital discharge. This figure for 2008 represents a return from 25 LHO's and estimates using Q4 2007 figures for the remaining 7 LHO's (HSE South & HSE DML) The figure for 2007 only represents 10 LHO'S.*	11,780 (75%)	34,137 (71%)	8,534 (71%)	12,031	41%	2,591	Not comparable (see note*)
Developmental Screening (PI)							
a) The percentage uptake of developmental screening at seven to nine months	Currently being piloted in 8 LHO areas						
b) Number of boys 0 - 4 years (inclusive) with undescended testes undergoing orchidopexy (ICD-10 AM 37803-01, 37803-00) as a percentage of all boys aged 0-15 years (inclusive) with undescended testes undergoing orchidopexy.	-	70%	Reporting on this measure continues to be pursued			-	-
Immunisations (PI)							
a) Number and Percentage of children 12 months of age who have received three doses of vaccine against Diphtheria (D3), Pertussis (P3), Tetanus, (T3), Haemophilus influenza type b (Hib3), Polio (Polio3), Meningococcal group C (MenC3). This figure represents a return from 27 LHO's and estimates using Q4 2007 figures for the remaining 5 LHO's (HSE DML)	15,186 (87%)	90%	90%	D ₃ 14,708 = 87% P ₃ 14,708 = 87% T ₃ 14,708 = 87% Hib ₃ 14,706 = 87% POLIO ₃ 14,710 = 87% MENC ₃ 14,648 = 87%	D ₃ 3% P ₃ 3% T ₃ 3% Hib ₃ 3% POLIO ₃ 3% MENC ₃ 3%	D ₃ 10,481 = 88 % P ₃ 10,481 = 88 % T ₃ 10,481 = 88 % Hib ₃ 10,473 = 88 % POLIO ₃ 10,480 = 88% MENC ₃ 10,350 = 87%	D ₃ -1% P ₃ -1% T ₃ -1% Hib ₃ -1% POLIO ₃ -1% MENC ₃ 0%
b) Number and Percentage of children 24 months of age who have received three doses of vaccine against Diphtheria (D3), Pertussis (P3), Tetanus (T3), Haemophilus influenza type b (Hib3), Polio (Polio3), and an age appropriate number of doses of Meningococcal group C (MenC3). This figure represents a return from 28 LHO's and estimates using Q4 2007 figures for the remaining 4 LHO's (HSE DML) .	15,205 (92.05%)	93%	93%	D ₃ 14,402 = 92% P ₃ 14,402 = 92% T ₃ 14,402 = 92% Hib ₃ 14,375 = 92% POLIO ₃ 14,399 = 92% MENC ₃ 14,298 = 91%	D ₃ 1% P ₃ 1% T ₃ 1% Hib ₃ 1% POLIO ₃ 1% MENC ₃ 2%	D ₃ 11,099 = 93% P ₃ 11,091 = 93% T ₃ 11,099 = 93% Hib ₃ 11,095 = 93% POLIO ₃ 11,096 = 93% MENC ₃ 11,046 = 92%	D ₃ -1% P ₃ -1% T ₃ -1% Hib ₃ -1% POLIO ₃ -1% MENC ₃ -1%
c) Number and Percentage of children who have received MMR at 24 months of age. This figure represents a return from 28 LHO's and estimates using Q4 2007 figures for the remaining 4 LHO's (HSE DML) .	14,402 (87.5%)	90%	90%	13,731 = 88%	-2.0%	10,012 = 85%	37.1%
Breast Feeding (PI)							
a) The percentage of babies who are exclusively breastfed at the PHN first visit.	33%	33.2%	33.2%	33.2%	0%	15.5%	53%
b) The percentage of babies who are exclusively breastfed at three months.	18%	20%	20%	18.1%	1.9%	14%	14.1%

7. National Performance Indicators and Measures

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
Acute Units (PI)							
a) Number of inpatient places by 100,000 population.	30.7	30.7	30.7	30.7	0%	43.1	Not comparable
b) Admission rates to acute units, per 100,000 population.	99.2	96.7	96.7	95.6	-1%	121.4	
c) First admission rates to acute units (that is, first ever admission), per 100,000 population.	26.4	26.4	26.4	28	1.6%	32.0	
d) Inpatient re-admission rates to acute units per 100,000 population.	71.8	70.3	70.3	67.6	-3.8%	89.4	
e) Median length of stay.	10	12	12	11	-1	12.0	
Community Mental Health Teams							
No of CMHT.	47	55	55	47	-14%	47	-

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	2,994,990	3,045,454	1.6%	2,840,042	7.2%
c) No of clients in receipt of home help Hours	54,736	53,000	53,000	54,490	2.8%	50,492	7.9%
Home Care Packages							
a) Total no of packages by expenditure (equivalents) <i>(Actual based on)</i>	8,035 (people)	4,710	-	8,510 (people)	-	6,263	35.8%%
b) Total no of new packages (equivalents) by expenditure.	-	Data not available. Processes are currently being pursued to collect this data.				-	-
c) Total no of cash grant packages	-	-	-	84	-	-	-
d) Total no. of new clients (actual based on 30 LHOs. No return Wexford and Dublin West).	6,279	-	-	325	-	588	-45%
Day Care							
Total number of day care places	-	21, 300	Census took place week of 17 th March. Data being validated.			-	-
Meals on wheels							
Total no. of clients in receipt of meals on wheels.	-	-	Census took place week of 17 th March. Data being validated.			-	-
Nursing Home Subventions (for those in homes prior to 1/1/08 and chose not to avail of 'A Fair Deal'). Total Persons in receipt of:							
a) Subvention <i>(Non cumulative – actual based on actual number on last day of month)</i>	8,472	-	-	8,715	-	7,683	13%
b) Enhanced <i>(Non cumulative – actual based on actual number on last day of month)</i>	4,987	-	-	5,272	-	4,093	28.8%
Inspections of Residential Units							
Total number and % of statutory Inspections carried out (1st and 2nd Inspections amalgamated)	812	872	219	167	-23.7%	208	-19.7%
Residential Care							
No of public beds	10,440	10,156 plus impact of public fast track beds	-	10,440	-	-	-

7. 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
Sheltered Housing	This data was not reported in 2007	Data not currently available				This data was not reported in 2007	
a) No of initiatives nationally / by region							
b) No of SLAs							
c) Total no of clients							

PI / Measure – Inpatient Long Stay Charges	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Relating to Class 1 (broken down by service area)	This data was not reported in 2007					This data was not reported in 2007	
a) Number of people (monthly)							
i) receiving inpatient care		-	-	11,207	-		
ii) paying charges		-	-	9,115	-		
iii) who should be paying charges but who have not to date or are refusing to do so		-	-	807	-		
iv) who are refusing to pay the charges and who are due a refund under the scheme		-	-	219	-		
v) paying the maximum charge of €120 per week		-	-	8,904	-		
b) Amount of Money							
i) being collected (weekly or monthly)		-	-	-	-		
ii) not being collected from people who are refusing to pay.		-	-	-	-		
Relating to Class 2 (broken down by service area)							
a) Number of people (monthly)							
i) receiving inpatient care		-	-	-	-		
ii) paying charges		-	-	1,251	-		
iii) who should be paying charges but who have not to date or are refusing to do so		-	-	1,149	-		
iv) who are refusing to pay the charges and who are due a refund under the scheme		-	-	124	-		
v) paying the maximum charge of €90 per week		-	-	7	-		
b) Amount of Money							
i) being collected (weekly or monthly)		-	-	-	-		
ii) not being collected from people who are refusing to pay.		-	-	-	-		

7. 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
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	358	8.4%	347	3%
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	2,853	14%	2,415	18%
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	115	43.7%	75	53%
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	296	13.8%	282	4.9%
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	7,304	4.3%	6,889	6%
b) Average number of methadone treatment places utilised in the reporting period	7,261	7,000	7,000	7,314	4.4%	6,953	5.1%
PI / Measure – Traveller Health	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
% of Travellers on THU	43%	50%	50%	58%	8%	48.5%	9.5%
PI / Measure – Homeless Services - Policies (PI)	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 acute, including voluntary, hospitals that operate a formal discharge policy for homeless people, as required under the National Homeless Preventative Strategy.	25 (74%)	100%	100%	26 (74%)	-16%	24 (68%)	8.3%
b) The number and percentage of acute mental health units / psychiatric hospitals that operate a formal discharge policy for homeless people, as required under the National Homeless Preventative Strategy.	31 (76%)	100%	100%	33 (94%)	-6%	23 (64%)	43.5%

7. National Performance Indicators and Measures

PI / Measure – Homeless Services - Policies (PI)	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
c) The number and percentage of Community Service Areas that operate a formal Leaving and Aftercare Support service for young people leaving care as required under the National Homeless Preventative Strategy.	20 (67%)	100%	100%	21 (65%)	-30%	17 (65%)	23.5%

PI / Measure – Disability Services	Outturn 07	Target 2008	Target YTD	Actual YTD	%variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Domiciliary Care Allowance							
No. of persons in receipt of Domiciliary Care Allowance / Month (monthly average).	21,068	-	-	21,590	-	19,426	11%
Sheltered Work							
a) No. of persons in sheltered work / Month (monthly average)	7,100	7,100*	7,100	7,094	0%	7,093	0%
b) No. in Rehabilitation Training (monthly average)	2,929	2,800	2,800	2,926	4.5%	2,830	3.3%
Physical and Sensory							
No. of Residential places	834	834	Allocations and priorities currently being finalised.			-	-
No of Personal Assistance / Home Support Hours	3,000,000	3, 200,000	Allocations and priorities currently being finalised.			-	-

*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			33,848	-	33,284	5.2%
ii) Day Case Discharges.	451,104			117,289	-	109,328	12.6%
b) Number of Public, Child, Elective:							
i) Inpatient Discharges	11,731			3,044	-	2,752	7.3%
ii) Day Case Discharges.	25,365			6,429	-	6,114	10.4%
c) Number of adults waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
• over 3 months	8,657			8,638	-		
• over 6 months	5,016			4,502	-		
• over 12 months	3,107			1,643	-		
ii) Day Case treatment at end of quarter (Public Waiting List Only):			No adult waiting >6 months				
• over 3 months	12,026			11,205	-		
• over 6 months	7,162			5,773	-		
• over 12 months	3,107			1,834	-		
d) Number of children waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
• over 3 months	1,145			1,125	-		
• over 6 months	683		No child waiting >3 months	622	-		
ii) Daycase treatment at end of quarter (Public Waiting List Only):							
• over 3 months	1,400			1,565	-		
• over 6 months	887			899	-		
e) Adult Patients Waiting							
i) over 6 months as % of Public Elective Discharges in Reporting Period.	28.4%			39.9%	-		
ii) over 12 months as % of Public Elective Discharges in Reporting Period.	14.5%			14.6%	-		
f) Child Patients Waiting:							
i) over 3 months as % of Public Elective Discharges in Reporting Period.	99.4%			101.7%	-		
ii) over 6 months as % of Public Elective Discharges in Reporting Period.	61.3%			56.24%	-		

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.

7. 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			12		20	-40.0%
▪ Awaiting re-housing and or adaptations to home (Co Council)	3			12		7	71.4%
• Home Care Package work in progress	42			58		56	3.6%
• Home Care Package finalised and are on the waiting list for funding	4			7		0	-
Delays associated with external							
• Awaiting External Rehabilitation	58			54		61	-11.5%
• Awaiting Hospice Care	8			7		7	0%
• Ward of Court	6			4		1	>100%
Delays associated with the subvention process							
• Nursing Home Subvention work in progress (i.e. in the process of filling out forms or are awaiting a response from the HSE)	47			60		30	100%
• Approved for Nursing Home Subvention and are waiting for / finalising Nursing Home choice / availability	14			17		8	>100%
1. Assessed by the HSE as ineligible for Subvention	-			0		1	-100.0%
2. Enhanced Nursing Home Subvention work in progress	5			5		7	-28.6%
• Approved for Enhanced Nursing Home Subvention and on the waiting list for funding	1			0		1	-100.0
Delays associated with patient circumstances							
• Patient or family declining discharge	6			6		3	100%
• Patient or family requesting publicly funded long term care bed	122			149		78	91.0%
Delays associated with other parts of the Health Service							
• Delayed Discharge Initiative Bed work in Progress	123			103		122	-15.6%
• Require Public Residential Care due to higher care / medical care needs	140			115		97	18.6%
Other	48			60		19	>100%
Grand Total	645			669		518	29.2%

7. 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	92	-	-	121	-	116	4.3%
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	36			39		44	-12.3%
b) 6 - 12 hours	23			32		26	21.4%
c) 12 - 24 hours	27			41		39	6.0%
d) > 24 hours	4			10		7	34.7%
Elective / Non Elective and Public / Private Discharges (PI)							
Number of patients discharged in reporting period:							
a) Inpatient	614,291	593,859	147,653	149,999	1.6%	149,271	0.5%
a. Elective	225,832	-	-		-		
▪ Public	155,518	-	-	36,892	-	36,036	2.4%
▪ Private	70,314	-	-	16,662	-	16,434	1.1%
b. Non Elective	388,459	-	-	---	-	---	---
▪ Public	305,564	-	-	75,936	-	76,252	-0.4%
▪ Private	82,895	-	-	20,549	-	20,547	0.0%
b) Day Case	590,672	595,997	96,724	155,385	5.9%	144,582	7.5%
▪ Public	476,469	-	-	123,718	-	115,442	7.2%
▪ Private	114,203	-	-	31,667	-	29,140	8.7%
Public / Private							
% breakdown of public / private patient		80:20		75.3:24.7			
% breakdown of elective / emergency patients		65:35		66:34			
% of hospitals adhering to 80:20 ratio (PI)				25.4%			
Outpatients							
a) No. of outpatient attendances (total)	3,025,300	2,770,851	668,927	762,455	13.6%	751,143	4.2%
b) No. of outpatient attendances (new)	793,019	-	-	-	---	197,433	4.3%
c) No. of new DNAs	133,068	<15% of new attendances		38,362	-	39,162	-2.0%
d) No. of outpatient attendances (return)	2,225,395	New:return ratio 1:3 or better		577,155	-	553,710	4.2%
d) No. of return DNAs	414,305	<15% of return attendances		104,728	-	94,071	11.3%
Births							

7. 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
No. of births	70,084	72,662	18,066	17,775	-1.6%	15,734	13.0%
Emergency Department				Monthly			
a) No. of emergency presentations	1,187,205	1,168,412	290,507	293,522	1.0%	284,077	3.3%
b) No. of ED attendances	1,144,598	1,131,969	-	279,399	-	274,826	1.7%
c) No. of emergency admissions	370,040	369,368	91,837	92,324	0.5%	93,484	-1.2%

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	53,208	52,418	-1.5%	50,013	4.8%
o < 8 Minutes	66,827 (32.1%)	---	---	16,036 (30.6%)	---	15,375 (30.7%)	4.3%
o < 14 Minutes	129,802 (62.3%)	---	---	31,984 (61%)	---	29,760 (59.5%)	7.5%
o < 19 Minutes	158,163 (76%)	---	---	39,704 (75.7%)	---	37,020 (74%)	7.3%
o < 26 Minutes	179,251 (86.2%)	---	---	45,265 (86.4%)	---	41,979 (84%)	7.8%
Urgent Calls	62,959	63,000	15,664	16,368	4.5%	16,423	-0.3%
Non Urgent Calls	209,421	192,000	47,738	46,716	-2.1%	55,937	-16.5%
Community Transport*	432,053	188,000	46,743	110,258	135.9%	107,910	2.2%

*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.

7. National Performance Indicators and Measures

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
Infection Control	Reporting on these measures cannot be provided until after the publication of Health Surveillance Protection Centre (HSPC) report which is due at end of April 2008. Due to the nature of the surveillance data and the collation of same, reporting will be 12 months in arrears; therefore, statistics for Q1 2007 will be available in Q2 PMR 2008.						
% annual progress made towards targets of							
<ul style="list-style-type: none"> i) 20% reduction in HCAs, ii) 30% reduction in MRSA infections iii) 20% reduction in antibiotic consumption 							
MRSA							
MRSA bacteraemia notification rate per 1,000 admissions by hospital network.							

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.	4,376	-	-	1,014	-	-	-
HSE South	-	-	-	247	-	-	-
HSE West	-	-	-	269	-	-	-
HSE Dublin / North East	-	-	-	277	-	-	-
HSE Dublin Mid Leinster	-	-	-	221	-	-	-
Area not specified	-	-	-	-	-	-	-
b) Number and % of complaints finalised within 30 working days	-	85%	862	536	-38%		
HSE South	-	-	210	113	-46%	-	-
HSE West	-	-	229	184	-20%	-	-
HSE Dublin / North East	-	-	235	177	-25%	-	-
HSE Dublin Mid Leinster	-	-	188	62	-67%	-	-
Area not specified	-	-	-	-	-	-	-

* Complaints PI/Measure introduced in 2008. Complaints figures for 2007 are only available as an overall figure.

PI / Measure	Outturn 07	Target 2008	Target YTD	Actual YTD	Same period last year	% variance YTD v YTD last year
HSE National Information Line						
No. of calls received	69,076	-	-	22,033	17,167	28%
HSE South	8,831	-	-	1,728	3,014	-43%
HSE West	9,159	-	-	2,218	2,879	-23%
HSE Dublin / North East	25,525	-	-	8,431	5,663	49%
HSE Dublin Mid Leinster	25,561	-	-	9,656	5,611	72%

Figures are extracted from the National Information Line database which extracts in the following format: Dublin North East, South Dublin Mid-Leinster, HSE South and West, email (170) and overseas (126). Information lines are also in operation in Donegal/Sligo/Leitrim, Cork, Kerry and a walk in clinic in Limerick – figures are not captured for these areas.

7. National Performance Indicators and Measures

PI / Measure	Outturn 07	Target 2008	Target YTD	Actual YTD	Same period last year	% variance YTD v YTD last year
PQs (PI)						
Total Number of PQ's received by the HSE, for direct reply to the Deputy, for answer in the Dáil (from first day to last day of 3rd month in relevant quarter)	2,755	-	-	933	922	1%
HSE South	436	-	-	127	174	-27%
HSE West	593	-	-	161	224	-28%
HSE Dublin / North East	322	-	-	87	103	-16%
HSE Dublin Mid Leinster	514	-	-	253	158	60%
HSE Corporate	890	-	-	305	263	16%
And in respect of the following:						
a) For which an interim reply issued by the HSE within 15 working days of the date of the Ministers answer to the Dáil	Interim figures are currently not available – most interim replies are carried out by phone contact and these are not formally recorded.					
b) For which a final reply has been issued by the HSE within 15 working days of the date of the Ministers answer to the Dáil.		Time to reply 15 days				
Total	1,779	-	-	651 (70%)	Comparative figures from last year not available as 15 day timeframe was introduced on 1st January 2008 (20 days timeframe in 2007)	
HSE South	336	-	-	110 (87%)		
HSE West	379	-	-	107 (67%)		
HSE Dublin / North East	222	-	-	82 (94%)		
HSE Dublin Mid Leinster	281	-	-	166 (66%)		
HSE Corporate	561	-	-	186 (61%)		

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
Ministerial and public representations							
No. received	2,896	-	-	560	-	885	-37%
HSE South	502	-	-	76	-	153	-50%
HSE West	387	-	-	91	-	159	-43%
HSE Dublin / North East	624	-	-	74	-	217	-66%
HSE Dublin Mid Leinster	728	-	-	167	-	196	-15%
Corporate	655	-	-	152	-	160	-5%

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 GP Visits Cards Issued	75,589	-	-	77,269	-	62,607	23%
HSE South	26,449	-	-	27,045	-	21,482	26%
HSE West	21,948	-	-	22,529	-	18,695	21%
HSE Dublin / North East	27,192	-	-	27,695	-	22,430	23%
HSE Dublin Mid Leinster							
Medical Cards							
No. of eligible persons on medical cards	1,276,178	-	-	1,292,086	-	1,238,330	4%
HSE South	345,376	-	-	350,613	-	333,705	5%
HSE West	366,627	-	-	370,669	-	354,772	4%
HSE Dublin / North East	564,175	-	-	570,804	-	549,853	4%
HSE Dublin Mid Leinster							
GP Out of Hours							
No. of contacts with GP Out of Hours	831,590	801,000	200,250	242,304	21%	208,971	16%
HSE South	367,539	-	-	107,412	-	94,976	13%
HSE West	214,810	-	-	59,876	-	55,754	7%
HSE Dublin / North East	143,671	-	-	44,222	-	30,149	47%
HSE Dublin Mid Leinster	105,570	-	-	30,794	-	28,092	10%
Primary Care Teams							
No. of Primary Care Teams	97	197	-	97	-	97	-
HSE South	29	-	-	29	-	29	-
HSE West	27	-	-	27	-	27	-
HSE Dublin / North East	11	-	-	11	-	11	-
HSE Dublin Mid Leinster	30	-	-	30	-	30	-
% of PCTs with initial team members identified	94%	-	-	97%	-	-	-
% of PCTs holding a team development meeting	90%	-	-	96%	-	-	-
% of PCTs with protocols for clinical meetings developed	59%	-	-	72%	-	-	-
% of PCTs holding regular multi-disciplinary meetings (clinical) (PI)	46%	100%	-	66%	-	-	-
% of PCTs with a local protocol for inter-team referral developed	59%	-	-	71%	-	-	-
% of PCTs with a local protocol for team information sharing developed	47%	-	-	38%	-	-	-

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
Schemes – No / of Claims							
Long term illness claims	-	543, 000	135,750	72,191	-47%	-	-
Drug Payment Scheme claims	-	4, 240, 000	1,059,999	463,475	-56%	-	-
High tech claims	-	309, 000	77,250	23,775	-69%	-	-
Hospital in the Home (contract ends Q1)	-	400	400	664	66%	-	-

PI / Measure – Dental	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Orthodontics (PI)							
Average waiting time by 'consultant led clinic' for:							
1. Orthodontic assessment (Category A: Category B)	-	Work progressing towards collation of data for quarterly reporting					
HSE South	-						
HSE West	-						
HSE Dublin / North East	-						
HSE Dublin Mid Leinster	-						
2. Orthodontic treatment (Category A: Category B)	-						
HSE South	-						
HSE West	-						
HSE Dublin / North East	-						
HSE Dublin Mid Leinster	-						
Water Fluoridation (PI)							
a) No. of water fluoridation schemes.	216 (30 LHOs)	-	-	264 (32 LHOs)	-	165 (25 LHOs)	-
HSE South	-	-	-	97	-	-	-
HSE West	-	-	-	86	-	-	-
HSE Dublin / North East	-	-	-	40	-	-	-
HSE Dublin Mid Leinster	-	-	-	41	-	-	-
b) % of the total number of monthly readings which are within the statutory limits (per region per quarter) in public water fluoridation schemes.	-	Targets for the number of schemes monitoring within the 5 statutory limits are not appropriate. The % within limits will be monitored on a quarterly basis in line with NSP reporting requirements.		Data will be available for Q2 PMR		-	-
HSE South	-					-	
HSE West	-					-	
HSE Dublin / North East	-					-	
HSE Dublin Mid Leinster	-					-	

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. (Not Cumulative).	4,634	-	-	4,622	-	2,997	54.2%
(estimates included for Cork and Kerry LHO's) HSE South	1,070	-	-	1,077	-	804	33.9%
HSE West	1,264	-	-	1,259	-	917	37.2%
HSE Dublin / North East	1,056	-	-	1,039	-	1,022	1.5%
HSE Dublin Mid Leinster	1,244	-	-	1,247	-	254	>100%
b) Number of new pre-school centre notified during the year.	520	-	-	191	-	64	>100%
(estimates included for Cork and Kerry LHO's) HSE South	176	-	-	24	-	13	84.6%
HSE West	128	-	-	17	-	19	-10.5%
HSE Dublin / North East	125	-	-	11	-	26	-57.6%
HSE Dublin Mid Leinster	91	-	-	139	-	6	>100%
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	536	687 (15.2%)	28.1%	563	22.0%
(estimates included for Cork and Kerry LHO's) HSE South	723 (67.6%)	622 (29%)	155	247 (25.4%)	59.3%	181 (22.5%)	36.4%
HSE West	744 (59%)	709 (33.1%)	177	211 (16.8%)	19.2%	207 (22.6%)	1.90%
HSE Dublin / North East	404 (38.3%)	487 (22.7%)	121	87 (8.4%)	28.0%	134 (13%)	-35.0%
HSE Dublin Mid Leinster	408 (32.8%)	327 (15.2%)	81	142 (11.4%)	75.3%	41 (16%)	>100%
d) Number of pre-school Review Visits / Follow Up Visits that took place during the year.	668	-	-	123	-	113	8.8%
(estimates included for Cork and Kerry LHO's) HSE South	169	-	-	40	-	34	17.6%
HSE West	237	-	-	16	-	44	-63.6%
HSE Dublin / North East	131	-	-	26	-	32	-18.7%
HSE Dublin Mid Leinster	131	-	-	41	-	3	>100%
e) Number of pre-school Advisory Visits that took place during the year.	1463	-	-	245	-	281	-12.8%
(estimates included for Cork and Kerry LHO's) HSE South	407	-	-	67	-	103	-34.9%
HSE West	414	-	-	80	-	93	-13.9%
HSE Dublin / North East	435	-	-	57	-	64	-10.9%
HSE Dublin Mid Leinster	207	-	-	41	-	21	95.2%

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
Residential and Foster Care (PI)							
Total number of children in care (Not Cumulative).	5,322	---	5334	5,362	0.5%	3,934	36.2%
a) The Number and Percentage of children in:							
i. Residential care (Note: Include Special Arrangements). 'Same period last year', i.e. 2007 data: based on data returns from 17 LHOs only	400	426 (7.8%)	426	406	-4.6%	283	43.4%
(2008 data - estimates included for Cork and Kerry LHO's) HSE South	82	84 (EST)	84 (est)	86 (5.9%)	2.3%	86	0.0%
HSE West	43	54 (EST)	54 (est)	41 (3.8%)	-24%	39	5.1%
HSE Dublin / North East	131	138 (EST)	138 (est)	132 (9.6%)	-4.3%	135	-2.2%
HSE Dublin Mid Leinster	144	150 (EST)	150 (est)	147 (10%)	-2%	23	>100%
ii. Foster care (Note: Do not include Day Fostering).	3,201	3,196 (60.3%)*	3196 (60.3%)	3,208	0.3%	2,347	36.6%
(estimates included for Cork and Kerry LHO's) HSE South	928	898 (63.9%)	898 (63.9%)	921(63.6%)	2.6%	860	7.0%
HSE West	684	688 (65.1%)	688 (65.1%)	698 (65%)	1.5%	557	25.3%
HSE Dublin / North East	727	716 (59.4%)	716 (59.4%)	734 (53.3%)	2.5%	736	-0.2%
HSE Dublin Mid Leinster	862	894 (48.3%)	894 (48.3%)	855 (58.4%)	-4.3%	194	>100%
iii. Foster care with relatives.	1,557	1,530 (28.0%)*	1530 (28%)	1,591	3.9%	1,124	3.6%
(estimates included for Cork and Kerry LHO's) HSE South	393	385	385	394 (27.2%)	2.3%	376	4.7%
HSE West	272	275	275	297 (27.7%)	8%	235	26.3%
HSE Dublin / North East	462	446	446	474 (34.4%)	6.2%	430	10.2%
HSE Dublin Mid Leinster	430	424	424	426 (29.1%)	0.5%	83	>100%
iv. Other Care Placements / At Home under Care Order.	164	182 (3.6%)*	182 (3.6%)	157	-13.7%	180	-12.7%
(estimates included for Cork and Kerry LHO's) HSE South	45	47 (3.3%)	47 (3.3%)	47 (3.2%)	0%	84	-44.0%
HSE West	40	46 (4.4%)	46 (4.4%)	38 (3.5%)	-17.4%	38	0.0%
HSE Dublin / North East	40	47 (2.8%)	47 (2.8%)	37 (2.7%)	-21.3%	52	-28.8%
HSE Dublin Mid Leinster	39	42 (3.2%)	42 (3.2%)	35 (2.4%)	-16.7%	6	>100%
b) How many of the above, currently have a written care plan as defined by Child Care regulations 1995.							
i. Residential care (Note: Include Special Arrangements).	256	74%	74%	268 (66%)	-11%	209	28.2%
(estimates included for Cork and Kerry LHO's) HSE South	70	90%	90%	76 (88.4%)	-1.8%	76	0.0%
HSE West	36	96%	96%	40 (97.6%)	1.7%	37	8.1%

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
HSE Dublin / North East	75	71%	71%	77 (58.3%)	-18%	73	5.4%
HSE Dublin Mid Leinster	75	72%	72%	75 (51%)	-29.2%	23	>100%
ii. Foster care (Note: Do not include Day Fostering).	2,105	72%	72%	2,080 (64.8%)	-10%	1,809	14.9%
(estimates included for Cork and Kerry LHO's) HSE South	680	75%	75%	683 (74.2%)	-1%	603	13.2%
HSE West	590	95%	95%	574 (82.2%)	-13.5%	554	3.6%
HSE Dublin / North East	493	47%	47%	482 (65.7%)	39.8%	481	0.2%
HSE Dublin Mid Leinster	342	69%	69%	341 (39.9%)	-42.2%	171	99.4%
iii. Foster care with relatives.	925	70%	70%	873 (54.9%)	-21.6%	752	16.0%
(estimates included for Cork and Kerry LHO's) HSE South	254	71%	71%	257 (65.2%)	-8.2%	255	0.7%
HSE West	236	100%	100%	195 (65.7%)	-34.3%	235	-17.0%
HSE Dublin / North East	251	48%	48%	240 (50.6%)	5.4%	210	14.2%
HSE Dublin Mid Leinster	184	63%	63%	181 (42.5%)	-32.5%	52	>100%
iv. Other Care Placements / At Home under Care Order.	97	90%	90%	111 (70.7%)	-21.4%	137	-18.9%
(estimates included for Cork and Kerry LHO's) HSE South	27	94%	94%	33 (70.2%)	-25.3%	59	-44.0%
HSE West	25	96%	96%	35 (92.1%)	-4%	37	-5.4%
HSE Dublin / North East	27	76%	76%	28 (75.5%)	-0.7%	35	-20.0%
HSE Dublin Mid Leinster	18	94%	94%	15 (42.9%)	-54.4%	6	>100%
The number and percentage of children who came into care during the reporting period who had a care plan drawn up prior to placement. (PI)	283 (Data currently undergoing validation)	40%	40%	94 (23.6%)	-41%	90	4.4%
(estimates included for Cork and Kerry LHO's) HSE South	14	44%	44%	3 (33.3%)	-24.3%	30 (36%)	-90.0%
HSE West	251	50.4%	50.4%	3 (75%)	48.8	47 (66%)	-93.6%
HSE Dublin / North East	13	31.2%	31.2%	0 (0.0%)	-100%	7 (7.7%)	-100.0%
HSE Dublin Mid Leinster	5	28.8%	28.8%	6 (60%)	108%	6 (37.5%)	0.0%
c) Percentage of children in care who has an allocated named social worker. (PI)	90%	91%	91%	86.4%	4.6%	91.8%	-5.4%
i. Residential care (Note: Include Special Arrangements).	95%	85.1%	85.1%	93%	9.2%	209	80.3%
(estimates included for Cork and Kerry LHO's) HSE South	100%	57.7%	57.7%	86 (100%)	73.3%	-	-
HSE West	100%	100%	100%	38 (92.7%)	-7.3%	-	-
HSE Dublin / North East	85.5%	87.9%	87.9%	116 (87.9%)	0%	-	-
HSE Dublin Mid Leinster	97.2%	92.4%	92.4%	137 (93.2%)	0.8%	-	-

PI / Measure – Children and Families	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
ii. Foster care (Note: Do not include Day Fostering).	2,748 (88.2%)	90%	90%	2,777 (86.6%)	-3%	1,809	>100%
(estimates included for Cork and Kerry LHO's) HSE South	95.2%	96%	96%	863 (93.7%)	-2.4%	-	-
HSE West	97.3%	98.5%	98.5%	693 (99.3%)	0.8%	-	-
HSE Dublin / North East	74.8%	76%	76%	531 (72.3%)	-4.8%	-	-
HSE Dublin Mid Leinster	85.8%	88%	88%	690 (80.7%)	-8.2%	-	-
iii. Foster care with relatives.	1,266 (83%)	86%	86%	1,342 (84.3%)	-2%	752	78.4%
(estimates included for Cork and Kerry LHO's) HSE South	97.2%	99%	99%	392 (99.5%)	0.5%	-	-
HSE West	97%	99%	99%	291 (98%)	-1%	-	-
HSE Dublin / North East	62%	65.5%	65.5%	306 (64.6%)	-1.4%	-	-
HSE Dublin Mid Leinster	38%	87.3%	87.3%	353 (83%)	-4.9%	-	-
iv. Other Care Placements / At Home under Care Order.	143 (89.4%)	90%	90%	87.9%	2%	137	5.8%
(estimates included for Cork and Kerry LHO's) HSE South	97.8%	98%	98%	46 (98%)	0%	-	-
HSE West	89%	87.2%	87.2%	38 (81%)	-7.1%	-	-
HSE Dublin / North East	77.5%	89%	89%	30 (81.1%)	-8.8%	-	-
HSE Dublin Mid Leinster	92%	87%	87%	31 (91.2%)	4.8%	-	-
d) The number and percentage of children for whom a review was due during the reporting period and the review took place.	457 (63.9%)	70%	70%	937 (61.7%)	-11.8%	551	70.0%
(estimates included for Cork and Kerry LHO's) HSE South	118 (54.1%)	63.1%	63.1%	82 (47.1%)	-25.3%	160 (62%)	-48.7%
HSE West	78 (82.7%)	84.1%	84.1%	241 (80.9%)	-3.8%	155 (84.2%)	55.4%
HSE Dublin / North East	74 (42.1%)	51.4%	51.4%	121 (41.3%)	-19.6%	160 (85%)	-24.3%
HSE Dublin Mid Leinster	187 (78.7%)	82.6%	82.6%	104 (82.3%)	-0.3%	76 (64.4%)	36.8%
e) The number and percentage of children for whom a review was due during the reporting period and the review did not take place.	36%	30%	30%	588 (38.7%)	29%	187	>100%
(estimates included for Cork and Kerry LHO's) HSE South	118 (45.9%)	40%	40%	92 (52.9%)	32.2%	68 (11.0%)	35.2%
HSE West	78 (17.9%)	14%	14%	63 (21.1%)	50.7%	29 (16.3%)	>100%
HSE Dublin / North East	74 (20.1%)	17%	17%	26 (17.7%)	4%	48 (41.4%)	-45.8%
HSE Dublin Mid Leinster	187 (57.9%)	49%	49%	148 (58.7)	19.8%	42 (35.6%)	>100%
Family Welfare (PI)							
a) Total number of referrals to Family Welfare Conferences in the reporting period	469	444	111	99	-11%	97	2.0%
(estimates included for Cork and Kerry LHO's) HSE South	141	124	30	19	-36.6%	27	-29.6
HSE West	110	116	30	36	20%	29	24.1%
HSE Dublin / North East	113	80	21	21	0%	35	-40.0%
HSE Dublin Mid Leinster	105	124	30	23	-23.3%	6	>100%
b) Total number of Family Welfare Conferences convened in the reporting period.	253	227	57	48	-15.7%	37	29.7%

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
(estimates included for Cork and Kerry LHO's) HSE South	93	74	18	14	-22%	14	0.0%
HSE West	68	66	16	18	12.5%	14	28.5%
HSE Dublin / North East	44	47	12	8	-33%	4	100.0%
HSE Dublin Mid Leinster	48	40	10	8	-20%	5	60.0%
c) Number of Family Welfare Conferences convened							
i) within 28 days of referral	9			8	-	8	0.0%
(estimates included for Cork and Kerry LHO's) HSE South	2			3	-	3	0.0%
HSE West	2			4	-	2	100.0%
HSE Dublin / North East	4			1	-	1	0.0%
HSE Dublin Mid Leinster	1			0	-	2	-100.0%
ii) 28 - 35 days following referral	7			6	-	6	0.0%
(estimates included for Cork and Kerry LHO's) HSE South	2			1	-	3	-66.6%
HSE West	4			5	-	2	>100%
HSE Dublin / North East	1			0	-	1	-100.0%
HSE Dublin Mid Leinster	0			0	-	0	0.0%
iii) 35 days or more following referral	37			32	-	23	39.1%
(estimates included for Cork and Kerry LHO's) HSE South	13			10	-	8	25.0%
HSE West	9			9	-	10	-10.0%
HSE Dublin / North East	4			7	-	2	>100%
HSE Dublin Mid Leinster	11			6	-	3	100.0%
d) Of the total number of Family Welfare Conferences convened, how many had the following outcomes							
i) recommend to HSE to apply for Supervision Order	2			0	-	0	0.0%
(estimates included for Cork and Kerry LHO's) HSE South	0			0	-	0	0.0%
HSE West	0			0	-	0	0.0%
HSE Dublin / North East	1			0	-	0	0.0%
HSE Dublin Mid Leinster	1			0	-	0	0.0%
ii) recommend to HSE to apply for Special Care Order	40			2	-	5	-60.0%
(estimates included for Cork and Kerry LHO's) HSE South	25			0	-	2	-100.0%
HSE West	4			2	-	1	>100%
HSE Dublin / North East	8			0	-	1	-100.0%
HSE Dublin Mid Leinster	3			0	-	1	-100.0%
iii) recommend to HSE to apply for Care Order	1			3	-	0	100.0%
(estimates included for Cork and Kerry LHO's) HSE South	0			3	-	0	100.0%
HSE West	0			0	-	0	0.0%

Note that targets around the outcomes of FWC are not appropriate but will be tracked through Quarterly Monitoring.

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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
HSE Dublin / North East	0			0		0	0.0%
HSE Dublin Mid Leinster	1			0		0	0.0%
iv) recommend to HSE that Voluntary Care Order is required	3	Note that targets around the outcomes of FWC are not appropriate but will be tracked through Quarterly Monitoring.		1		0	100.0%
(estimates included for Cork and Kerry LHO's) HSE South	0		0	0.0%			
HSE West	1		1	100.0%			
HSE Dublin / North East	2		0	0.0%			
HSE Dublin Mid Leinster	0		0	0.0%			
v) recommend to HSE to return to Relative Care	6			6		0	100.0%
(estimates included for Cork and Kerry LHO's) HSE South	2		2	100.0%			
HSE West	2		2	100.0%			
HSE Dublin / North East	1		1	100.0%			
HSE Dublin Mid Leinster	1		1	100.0%			
vi) recommend to HSE that child remains at home and Community Based Support Plan is implemented with formal supports from HSE services.	60			16		13	23.0%
(estimates included for Cork and Kerry LHO's) HSE South	6		1	-50.0%			
HSE West	27		8	33.3%			
HSE Dublin / North East	12		2	0.0%			
HSE Dublin Mid Leinster	15		5	66.6%			
vii) recommend to HSE that child remains at home and Community Based Support Plan is implemented with informal supports	44			4		11	-63.6%
(estimates included for Cork and Kerry LHO's) HSE South	8		0	-100.0%			
HSE West	22		3	-50.0%			
HSE Dublin / North East	4		1	100.0%			
HSE Dublin Mid Leinster	10	0	-100.0%				
viii) No plan agreed	3		1		0	100.0%	
(estimates included for Cork and Kerry LHO's) HSE South	1	0	0.0%				
HSE West	1	1	100.0%				
HSE Dublin / North East	1	0	0.0%				
HSE Dublin Mid Leinster	1	0	0.0%				
ix) Other (Please specify in commentary)	51		15		4	>100%	
(estimates included for Cork and Kerry LHO's) HSE South	20	9	>100%				
HSE West	2	1	0.0%				

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
HSE Dublin / North East	19			4		1	>100%
HSE Dublin Mid Leinster	10			1		0	100.0%
e) Number of prepped / planned Family Welfare Conferences not convened in the reporting period	120			37		18	>100%
(estimates included for Cork and Kerry LHO's) HSE South	18	Note that targets around the outcomes of FWC are not appropriate but will be tracked through Quarterly Monitoring.		3		7	-57.1%
HSE West	25			2		4	-50.0%
HSE Dublin / North East	49			13		3	>100%
HSE Dublin Mid Leinster	28			19		4	>100%
Child Abuse (PI) For each HSE region, the							
a) number of notifications made of child abuse or neglect	-	Reporting against this measure is based on the phased implementation of standardised business process through Childcare Information System Project (NCCIS). Work towards quarterly reporting from Q2 based on implementation				-	-
HSE South	-					-	-
HSE West	-					-	-
HSE Dublin / North East	-					-	-
HSE Dublin Mid Leinster	-					-	-
b) number of assessments conducted following notifications	-					-	-
HSE South	-					-	-
HSE West	-					-	-
HSE Dublin / North East	-					-	-
HSE Dublin Mid Leinster	-					-	-
c) number of children on waiting lists for assessments following notification of child abuse or neglect	-					-	-
HSE South	-					-	-
HSE West	-					-	-
HSE Dublin / North East	-					-	-
HSE Dublin Mid Leinster	-					-	-
d) average time spent on a waiting list for assessment following notification of child abuse or neglect	-					-	-
HSE South	-					-	-
HSE West	-				-	-	
HSE Dublin / North East	-				-	-	
HSE Dublin Mid Leinster	-				-	-	
Springboard Projects – Total of 30 Projects (NB: No service exists in Mayo, Clare, Cavan /Monaghan, Dublin North Central, North Cork, West Cork, Kerry, South Tipp and Carlow / Kilkenny)	727	786	198	178	-10%	173	3%
a) Total number of families referred to Springboard Projects in the							

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
reporting period.							
(estimates included for Cork and Kerry LHO's)							
HSE South	115	134	33	39	18%	59	-34%
HSE West	299	276	69	68	-1.4%	68	0
HSE Dublin North East	127	192	48	22	-54%	23	4.3%
HSE Dublin Mid Leinster	186	184	46	49	6.5%	23	>100%
Special Care-Units (National level data only – one month in arrears) (Not Cumulative)	531	930	March data not available			473	-
a) Bed Nights Used							
HSE South	-	-					
HSE West	-	-					
HSE Dublin / North East	-	-					
HSE Dublin Mid Leinster	-	-					
b) Occupancy levels	87%	84%	March data not available			99%	-
HSE South	-	-					
HSE West	-	-					
HSE Dublin / North East	-	-					
HSE Dublin Mid Leinster	-	-					
High Support Units (National level data only – one month in arrears) (Not Cumulative)	1,208	2,899	March data not available			1,173	-
a) Bed Nights Used							
HSE South	-	-					
HSE West	-	-					
HSE Dublin / North East	-	-					
HSE Dublin Mid Leinster	-	-					
b) Occupancy levels	66%	68%	March data not available			66%	-
HSE South	-	-					
HSE West	-	-					
HSE Dublin / North East	-	-					
HSE Dublin Mid Leinster	-	-					
Teen Parent Support Programme							
No. of clients (Figure refers to Jan-March 2008. This figure represents 836 Teen parents and their families supported. With 711 active cases carried over from 2007 and 125 new referrals)	-	1,200	-	836	-	This is a new measure and was not reviewed same period last year	
HSE South	-	-	-	-	-	-	-
HSE West	-	-	-	-	-	-	-
HSE Dublin / North East	-	-	-	-	-	-	-
HSE Dublin Mid Leinster	-	-	-	-	-	-	-

PI / Measure – Child and Adolescent Health	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
PHN Visits – Newborn (PI)							
Number and Percentage of new born babies visited by a Public Health Nurse (PHN) within 48 hours of hospital discharge. *No figure for DML in same period 2007. Responses from 10 LHOs only therefore not directly comparable.*	34,580	34,137 (71%)	-	12,031	-	2,591	Not comparable (see note*)
(estimates included for Cork and Kerry LHO's) HSE South	7,391	6841	-	3,088 (84%)	-	152 (86%)	
HSE West	11,809	11389	-	3,495 (89.5%)	-	2,269 (90.5%)	
HSE Dublin / North East	7,529	7009	-	2,165 (53.6%)	-	170 (14.9%)	
HSE Dublin Mid Leinster	7,851	8897	-	3,283 (74.3%)	-	0	
Developmental Screening (PI)							
a) The percentage uptake of developmental screening at seven to nine months	Currently being piloted in 8 LHOs.						
HSE South							
HSE West							
HSE Dublin / North East							
HSE Dublin Mid Leinster							
b) Number of boys 0 - 4 years (inclusive) with undescended testes undergoing orchidopexy (ICD-10 AM 37803-01, 37803-00) as a percentage of all boys aged 0-15 years (inclusive) with undescended testes undergoing orchidopexy.	-	70%	Reporting on this measure continues to be pursued.			-	-
HSE South	-	-				-	-
HSE West	-	-				-	-
HSE Dublin / North East	-	-				-	-
HSE Dublin Mid Leinster	-	-				-	-
Immunisations (PI)							
a) Number and Percentage of children 12 months of age who have received three doses of vaccine against Diphtheria (D3), Pertussis (P3), Tetanus, (T3), Haemophilus influenza type b (Hib3), Polio (Polio3), Meningococcal group C (MenC3).	87%	90%	90%	D ₃ 14,708 = 87% P ₃ 14,708 = 87% T ₃ 14,708 = 87% HIB ₃ 14,706 = 87% POLIO ₃ 14,710 = 87% MENC ₃ 14,648 = 87%	0%	D ₃ 10,481 = 88% P ₃ 10,481 = 88% T ₃ 10,481 = 88% HIB ₃ 10,473 = 88% POLIO ₃ 10,480 = 88% MENC ₃ 10,350 = 87%	D ₃ -1% P ₃ -1% T ₃ -1% HIB ₃ -1% POLIO ₃ -1% MENC ₃ 0%
(estimates included for Cork and Kerry LHO's) HSE South	85.5%	87%	87%	D ₃ 3,601 = 85% P ₃ 3,601 = 85% T ₃ 3,601 = 85% HIB ₃ 3,602 = 85% POLIO ₃ 3,601 = 85% MENC ₃ 3,617 = 85%	0%	D ₃ 3,401 = 87% P ₃ 3,401 = 87% T ₃ 3,401 = 87% HIB ₃ 3,398 = 87% POLIO ₃ 3,400 = 87% MENC ₃ 3,393 = 87%	-

PI / Measure – Child and Adolescent Health	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
HSE West	88%	90%	90%	D ₃ 3,226=88% P ₃ 3,226=88% T ₃ 3,226=88% HIB ₃ 3,225=88% POLIO ₃ 3,226=88% MENC ₃ 3,197=87%	0%	D ₃ 3,126=89% P ₃ 3,126=89% T ₃ 3,126=89% HIB ₃ 3,121=89% POLIO ₃ 3,126=89% MENC ₃ 3,109=88%	-
HSE Dublin / North East	86.7%	91%	91%	D ₃ 3,391=87% P ₃ 3,391=87% T ₃ 3,391=87% HIB ₃ 3,391=87% POLIO ₃ 3,393=87% MENC ₃ 3,351=86%	0%	D ₃ 2,780=87% P ₃ 2,780=87% T ₃ 2,780=87% HIB ₃ 2,780=87% POLIO ₃ 2,780=87% MENC ₃ 2,678=84%	-
HSE Dublin Mid Leinster	87.1%	90%	90%	D ₃ 4,490=88% P ₃ 4,490=88% T ₃ 4,490=88% HIB ₃ 4,488=88% POLIO ₃ 4,490=88% MENC ₃ 4,483=88%	0%	D ₃ 1,174=91.8% P ₃ 1,174=90.8% T ₃ 1,174=90.8% HIB ₃ 1,174=90.8% POLIO ₃ 1,174=90.8% MENC ₃ 1,170=90.5%	-
b) Number and Percentage of children 24 months of age who have received three doses of vaccine against Diphtheria (D3), Pertussis (P3), Tetanus (T3), Haemophilus influenza type b (Hib3), Polio (Polio3), and an age appropriate number of doses of Meningococcal group C (MenC3).	91%	93%	93%	D ₃ 14,402 = 92% P ₃ 14,402 = 92% T ₃ 14,402 = 92% HIB ₃ 14,375 = 92% POLIO ₃ 14,399 = 92% MENC ₃ 14,298 = 91%	0%	D ₃ 11,099 = 93% P ₃ 11,091 = 93% T ₃ 11,099 = 93% HIB ₃ 11,095 = 93% POLIO ₃ 11,096 = 93% MENC ₃ 11,046 = 92%	D ₃ -1% P ₃ -1% T ₃ -1% HIB ₃ -1% POLIO ₃ -1% MENC ₃ -1%
(estimates included for Cork and Kerry LHO's) HSE South	92.2%	93%	93%	D ₃ 3,634=92% P ₃ 3,634=92% T ₃ 3,634=92% HIB ₃ 3,621=92% POLIO ₃ 3,631=92% MENC ₃ 3,607=91%	0%	D ₃ 3,662=93% P ₃ 3,656=92% T ₃ 3,662=93% HIB ₃ 3,655=93% POLIO ₃ 3,658=93% MENC ₃ 3,651=92%	-
HSE West	93.4%	95%	95%	D ₃ 3,366=94% P ₃ 3,366=94% T ₃ 3,366=94% HIB ₃ 3,352=94% POLIO ₃ 3,365=94% MENC ₃ 3,324=93%	0%	D ₃ 3,233=94% P ₃ 3,232=94% T ₃ 3,233=94% HIB ₃ 3,224=93% POLIO ₃ 3,234=94% MENC ₃ 3,196=92%	-
HSE Dublin / North East	90.3%	91%	91%	D ₃ 3,275=90% P ₃ 3,275=90% T ₃ 3,275=90% HIB ₃ 3,276=90% POLIO ₃ 3,276=90% MENC ₃ 3,252=89%	0%	D ₃ 2,964=91% P ₃ 2,963=91% T ₃ 2,964=91% HIB ₃ 2,966=94% POLIO ₃ 2,964=91% MENC ₃ 2,958=94%	-
HSE Dublin Mid Leinster	90.4%	91%	91%	D ₃ 4,127=92% P ₃ 4,127=92% T ₃ 4,127=92% HIB ₃ 4,126=92% POLIO ₃ 4,127=92% MENC ₃ 4,115=91%	0%	D ₃ 1,240=94% P ₃ 1,240=94% T ₃ 1,240=94% HIB ₃ 1,240=94% POLIO ₃ 1,240=94% MENC ₃ 1,241=94%	-

PI / Measure – Child and Adolescent Health	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
c) Number and Percentage of children who have received MMR at 24 months of age.	14, 402 (87%)	90%	90%	13,731 = 88%	-2%	10,012 = 85%	37.1%
HSE South	3,693 (83.2%)	88%	-	3,490	-	3,052	14.3%
HSE West	3,382 (87.4%)	91%	-	3,170	-	3,002	5.5%
HSE Dublin / North East	3,326 (86.3%)	90%	-	3,105	-	2,775	11.8%
HSE Dublin Mid Leinster	4,001 (85.9%)	89%	-	3,966	-	1,183	>100%
Breast Feeding (PI)							
a) The percentage of babies who are exclusively breastfed at the PHN first visit.	33%	33.2%	33.2%	33.0%	0.6%	15.5%	53%
HSE South	38%	30%	30%	37.0%	23.3%	23%	37.8%
HSE West	34%	37.7%	37.7%	33.0%	-12.5%	34%	3%
HSE Dublin / North East	33%	18.3%	18.3%	36.0%	96.7%	5%	86%
HSE Dublin Mid Leinster	26%	25.5%	25.5%	27.0%	5.8%	0	100%
b) The percentage of babies who are exclusively breastfed at three months.	18%	20%	20%	18.0%	1.9%	14%	14.1%
HSE South	26%	25.5%	25.5%	27.0%	5.9%	10%	62.9%
HSE West	14%	16.5%	16.5%	14.0%	-15.1%	15%	-7.1%
HSE Dublin / North East	17%	17.5%	17.5%	19.0%	8.6%	9%	52.3%
HSE Dublin Mid Leinster	13%	20.5%	20.5%	14.0%	31.7%	0	0%

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
Acute Units (PI)							
a) Number of inpatient places by 100,000 population.	30.7	30.7	30.7	30.7	0%	43.1	Not comparable as population base has changed from exclusion of under 18 year olds to full population coverage
HSE South	32.5	32.5	32.5	32.5	0%	45.5	
HSE West	33	33	33	33	0%	47.9	
HSE Dublin / North East	29.1	29.1	29.1	29.1	0%	41.2	
HSE Dublin Mid Leinster	28.1	28.1	28.1	28.1	0%	38.5	
b) Admission rates to acute units, per 100,000 population.	99.2	96.7	96.7	95.6	-1%	121.4	Not comparable as population base has changed from exclusion of under 18 year olds to full population coverage
HSE South	118.9	114.5	114.5	112.2	-2%	141.4	
HSE West	107.3	104.3	104.3	101.1	-3%	139.9	
HSE Dublin / North East	81.6	80.7	80.7	86.6	7.3%	118.0	
HSE Dublin Mid Leinster	88.5	86.5	86.5	83.3	-3.7%	85.1	

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
c) First admission rates to acute units (that is, first ever admission), per 100,000 population.	26.4	26.4	26.4	28	1.6%	32.0	
HSE South	36.5	32.1	32.1	32.1	0	40.3	
HSE West	26.7	26.9	26.9	29.6	10%	35.6	
HSE Dublin / North East	23.7	23.2	23.2	25.5	9.9%	28.7	
HSE Dublin Mid Leinster	20.5	23.2	23.2	25.0	7.7%	22.7	
d) Inpatient re-admission rates to acute units per 100,000 population.	71.8	70.3	70.3	67.6	-3.8%	89.4	
HSE South	82.3	82.4	82.4	80.1	-2.8%	101.1	
HSE West	77.6	77.3	77.3	71.5	-7.5%	104.3	
HSE Dublin / North East	57.9	57.5	57.5	61.1	6.2%	89.3	
HSE Dublin Mid Leinster	68.0	63.3	63.3	58.2	-8%	62.4	
e) Median length of stay.	10	12	12	11	-1%	12.0	
HSE South	11	12	12	12	0	12	
HSE West	11	12	12	12	0	14	
HSE Dublin / North East	9	10	10	10	0	10.5	
HSE Dublin Mid Leinster	9	13	13	10	-30%	11	
Community Mental Health Teams							
No of Child and Adolescent CMHT.	47	55	55	47	-14%	-	-
HSE South	11	13	13	11	-15%	-	-
HSE West	11	13	13	11	-15%	-	-
HSE Dublin North East	10	12	12	10	-17%	-	-
HSE Dublin Mid Leinster	15	17	17	15	-12%	-	-

PI / Measure – Older People	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Home Help Hours							
a) Total No. of Home Help hours (cumulative – estimate included for Dublin West and Wexford)	12,351,087	11,980,000	2,994,900	3,045,454	1.6%	2,840,042	7.2%
HSE South	4,161,207	3,914,000	978,504	1,024,783	4.7%	927,889	10.4%
HSE West	3,527,063	3,502,000	875,400	900,287	2.8%	832,210	8.2%
HSE Dublin North East	2,486,966	2,408,000	601,998	598,474	-0.6%	568,469	5.3%
HSE Dublin Mid Leinster	2,175,851	2,156,000	538,998	521,910	-3.1%	511,476	2%

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	54,490	2.8%	50,492	7.9%
HSE South	14,801	14,400	14,400	14,719	2.2%	13,979	5.35
HSE West	14,849	14,300	14,300	14,460	1.1%	13,817	4.6%
HSE Dublin North East	12,721	12,100	12,100	12,926	6.8%	11,498	12.4%
HSE Dublin Mid Leinster	12,365	12,200	12,200	12,385	1.5%	11,198	10.6%
Home Care Packages (<i>Non cumulative- average monthly expected delivery</i>)	8,035 (people)	4,710	-	8,510 (people)	-	6,263	36%
a) Total no of packages by expenditure (equivalents) (<i>Actual based on 30 LHOs – no return Wexford and Dublin West</i>)							
HSE South	1,920	1,124	-	1,752	-	1,514	16%
HSE West	1,598	1,119	-	1,627	-	1,177	38%
HSE Dublin North East	3,033	1,115	-	3,270	-	2,248	45%
HSE Dublin Mid Leinster	1,484	1,352	-	1,861	-	1,324	40.5%
b) Total no of new packages (equivalents) by expenditure.	-					-	-
HSE South	-					-	-
HSE West	-					-	-
HSE Dublin / North East	-					-	-
HSE Dublin Mid Leinster	-					-	-
					Data not available. Processes are currently being pursued to collect this data.		
c) Total no of cash grant packages (this is the first period reporting and results are preliminary)	-	-	-	84	-	-	-
HSE South	-	-	-	24	-	-	-
HSE West	-	-	-	45	-	-	-
HSE Dublin / North East	-	-	-	1	-	-	-
HSE Dublin Mid Leinster	-	-	-	14	-	-	-
d) Total no. of new clients. (<i>Actual based on 30 LHOs – no return Wexford and Dublin West</i>)	6,279	-	-	325	-	588	-45%
HSE South	1,495	-	-	35	-	146	-76%
HSE West	1,730	-	-	99	-	145	-32%
HSE Dublin North East	1,933	-	-	134	-	207	-35%
HSE Dublin Mid Leinster	1,121	-	-	57	-	90	-37%

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
Day Care							
Total number of day care places	-	21,300	-		-	-	-
HSE South	-	-	-	Validation of census figures in progress	-	-	-
HSE West	-	-	-		-	-	-
HSE Dublin / North East	-	-	-		-	-	-
HSE Dublin Mid Leinster	-	-	-		-	-	-
Meals on wheels							
Total no. of clients in receipt of meals on wheels.	-	-	-		-	-	-
HSE South	-	-	-	Validation of census figures in progress	-	-	-
HSE West	-	-	-		-	-	-
HSE Dublin / North East	-	-	-		-	-	-
HSE Dublin Mid Leinster	-	-	-		-	-	-
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 (monthly average)	8,472	-	-	8,715	-	7,683	13%
HSE South	2,625	-	-	2,611	-	2,293	13.8%
HSE West	3,150	-	-	3,150	-	2,716	16%
HSE Dublin North East	1,170	-	-	1,154	-	1,080	6.8%
HSE Dublin Mid Leinster	1,527	-	-	1,800	-	1,594	12.9%
b) Enhanced (monthly average).	4,987	-	-	5,272	-	4,093	28.8%
HSE South	2,177	-	-	2,558	-	1,885	35.7%
HSE West	679	-	-	714	-	460	55.2%
HSE Dublin North East	1,111	-	-	982	-	871	12.75
HSE Dublin Mid Leinster	1,020	-	-	1,018	-	877	16.1%
Inspections of Residential Units							
Total number and % of statutory Inspections carried out (1st and 2nd Inspections amalgamated)	812	872	219	167	-23.7%	208	-19.7%
HSE South	221	240	60	46	-23%	59	-22%
HSE West	233	268	69	59	-14.4%	59	0
HSE Dublin / North East	140	136	33	17	-48%	26	-34%
HSE Dublin Mid Leinster	218	228	57	45	-21%	64	-29%

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
Residential Care	10,440	10,156	-	10,440	-	-	-
No of public beds		plus impact of public fast track beds					
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	-	-	-
Sheltered Housing							
a) No of initiatives nationally / by region							
HSE South							
HSE West							
HSE Dublin / North East							
HSE Dublin Mid Leinster							
b) No of SLAs							
HSE South	This data was not reported in 2007				Data not currently available		This data was not reported in 2007
HSE West							
HSE Dublin / North East							
HSE Dublin Mid Leinster							
c) Total no of clients							
HSE South							
HSE West							
HSE Dublin / North East							
HSE Dublin Mid Leinster							

PI / Measure – Inpatient Long Stay Charges	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Relating to Class 1 (broken down by service area)	This data was not reported in 2007						This data was not reported in 2007
a) Number of people (monthly)							
i) receiving inpatient care		-	-	11,207	-		
HSE South		-	-	pending	-		
HSE West		-	-	3,725	-		
HSE Dublin / North East		-	-	3,410	-		
HSE Dublin Mid Leinster		-	-	4,072	-		

PI / Measure – Inpatient Long Stay Charges	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
ii) paying charges		-	-	9,115	-		
HSE South		-	-	pending	-		
HSE West		-	-	3,016	-		
HSE Dublin / North East		-	-	2,403	-		
HSE Dublin Mid Leinster		-	-	3,696	-		
iii) who should be paying charges but who have not to date or are refusing to do so		-	-	807	-		
HSE South		-	-	pending	-		
HSE West		-	-	472	-		
HSE Dublin / North East		-	-	211	-		
HSE Dublin Mid Leinster		-	-	124	-		
iv) who are refusing to pay the charges and who are due a refund under the scheme		-	-	219	-		
HSE South		-	-	pending	-		
HSE West		-	-	28	-		
HSE Dublin / North East		-	-	173	-		
HSE Dublin Mid Leinster		-	-	18	-		
v) paying the maximum charge of €120 per week		-	-	8,904	-		
HSE South		-	-	pending	-		
HSE West		-	-	2,641	-		
HSE Dublin / North East		-	-	2,844	-		
HSE Dublin Mid Leinster		-	-	3,419	-		
b) Amount of Money							
i) being collected (weekly or monthly)		-	-	4,830,409	-		
HSE South		-	-	pending	-		
HSE West		-	-	1,421,902	-		
HSE Dublin / North East	This data was not reported in 2007	-	-	1,530,430	-		This data was not reported in 2007
HSE Dublin Mid Leinster		-	-	1,878,077	-		
ii) not being collected from people who are refusing to pay.		-	-	528,226	-		
HSE South		-	-	pending	-		
HSE West		-	-	192,708	-		
HSE Dublin / North East		-	-	283,262	-		
HSE Dublin Mid Leinster		-	-	52,256	-		

PI / Measure – Inpatient Long Stay Charges	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Relating to Class 2 (broken down by service area)							
a) Number of people (monthly)							
i) receiving inpatient care		-	-	1,251	-		
HSE South		-	-	pending	-		
HSE West		-	-	408	-		
HSE Dublin / North East		-	-	131	-		
HSE Dublin Mid Leinster		-	-	712	-		
ii) paying charges		-	-	1,149	-		
HSE South		-	-	pending	-		
HSE West		-	-	368	-		
HSE Dublin / North East		-	-	172	-		
HSE Dublin Mid Leinster		-	-	609	-		
iii) who should be paying charges but who have not to date or are refusing to do so	This data was not reported in 2007	-	-	124	-	This data was not reported in 2007	
HSE South		-	-	pending	-		
HSE West		-	-	40	-		
HSE Dublin / North East		-	-	13	-		
HSE Dublin Mid Leinster		-	-	71	-		
iv) who are refusing to pay the charges and who are due a refund under the scheme		-	-	7	-		
HSE South		-	-	pending	-		
HSE West		-	-	0	-		
HSE Dublin / North East		-	-	0	-		
HSE Dublin Mid Leinster		-	-	7	-		
v) paying the maximum charge of €90 per week		-	-	907	-		
b) Amount of Money							
i) being collected (weekly or monthly)		-	-	365,664	-		
HSE South		-	-	pending	-		
HSE West		-	-	122,782	-		
HSE Dublin / North East		-	-	29802	-		
HSE Dublin Mid Leinster		-	-	213,080	-		
ii) not being collected from people who are refusing to pay.	This data was not reported in 2007	-	-	19,329	-	This data was not reported in 2007	
HSE South		-	-	pending	-		
HSE West		-	-	2160	-		
HSE Dublin / North East		-	-	0	-		
HSE Dublin Mid Leinster		-	-	17169	-		

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
<i>Inpatient Units (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	358	8.4%	347	3%
HSE South	32	35	35	57	62.8%	44	29.5%
HSE West	75	85	85	117	37.6%	90	30%
HSE Dublin North East estimate	39	35	35	34 est	2.9%	38	-10.5%
HSE Dublin Mid Leinster	166	175	175	150	-14.3%	175	-14.3%
<i>Home Care (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	2500	2,853	14%	2,415	18.1%
HSE South	696	540	540	701	29.8%	471	48.8%
HSE West	803	820	820	804	-1.9%	788	2%
HSE Dublin North East estimate	538	500	500	561 est	12.2%	504	11.3%
HSE Dublin Mid Leinster	736	640	640	787	22.9%	652	20.7%
<i>Community Hospitals (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	115	43.75	75	53%
HSE South	52	30	30	33	10%	39	-15.4
HSE West	20	30	30	41	36.7%	24	70.1
HSE Dublin North East estimate	4	<5	<5	5 est	-	2	>100%
HSE Dublin Mid Leinster	21	20	20	36	80%	10	>100%
<i>Day Care (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	296	13.8%	282	4.9%
HSE South	58	35	35	67	91.4%	48	39.6%
HSE West	74	75	75	74	-1.3%	78	-5.1%
HSE Dublin North East estimate	48	60	60	50 est	-16.6%	62	-19.3%
HSE Dublin Mid Leinster	89	90	90	105	16.7%	94	11.7%

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 (Non cumulative and based on actual numbers on last day of month)							
a) Average number of clients in methadone treatment per Month (monthly average)	7,200	7,000	7,000	7,304	4.3%	6,889	6%
HSE South	105	85	85	128	50.6%	89	43.8%
HSE West	225	180	180	223	23.9%	167	33.5%
HSE Dublin / North East	2,892	2,865	2,865	3,007	49.5%	2,810	7%
HSE Dublin Mid Leinster	3,978	3,870	3,870	3,946	2%	3,823	3.2%
b) Average number of methadone treatment places utilised in the reporting period	7,261	7,000	7,000	7,314	4.4%	6,953	5.1%
HSE South	105	85	85	128	50.6%	89	43.8%
HSE West	222	180	180	233	29.4%	165	41.2%
HSE Dublin / North East	2,956	2,865	2,865	3,007	4.9%	2,876	4.5%
HSE Dublin Mid Leinster	3,978	3,870	3,870	3,946	2%	3,823	3.2%

PI / Measure – Traveller Health	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
% of Travellers on THU.	43%	50%	50%	58%	8%	9.5%	-
HSE South	-	-	-	58%	-	47%	-
HSE West	-	-	-	51%	-	51%	-
HSE Dublin / North East	-	-	-	70%	-	46%	-
HSE Dublin Mid Leinster	-	-	-	53%	-	50%	-

PI / Measure – Homeless Services	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Policies (PI)							
a) The number and percentage of acute, including voluntary, hospitals that operate a formal discharge policy for homeless people, as required under the National Homeless Preventative Strategy.	25 (74%)	100%	100%	26 (74%)	-16%	24 (68%)	8%
HSE South	-	-	-	12 (100%)	-	12 (100%)	0
HSE West	-	-	-	4 (40%)	-	4 (40%)	0
HSE Dublin / North East	-	-	-	7 (87.5%)	-	7 (87.5%)	0
HSE Dublin Mid Leinster	-	-	-	3 (50%)	-	1 (25%)	200%

PI / Measure – Homeless Services	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
b) The number and percentage of acute mental health units / psychiatric hospitals that operate a formal discharge policy for homeless people, as required under the National Homeless Preventative Strategy.	31 (76%)	100%	100%	33 (94%)	-6%	23 (64%)	43%
HSE South	-	-	-	14 (100%)	-	14 (100%)	0
HSE West	-	-	-	4 (44%)	-	4 (44%)	0
HSE Dublin / North East	-	-	-	6(60%)	-	5 (100%)	20%
HSE Dublin Mid Leinster	-	-	-	9 (81%)	-	0	100%
c) The number and percentage of Community Service Areas that operate a formal Leaving and Aftercare Support service for young people leaving care as required under the National Homeless Preventative Strategy.	20 (67%)	100%	100%	21 (65%)	-30%	17 (65%) based on 26 LHOs	23%
HSE South	-	-	-	4 (44%)	-	4 (44%)	0
HSE West	-	-	-	5 (62.5%)	-	6 (75%)	-20%
HSE Dublin / North East	-	-	-	6 (100%)	-	6 (100%)	0
HSE Dublin Mid Leinster	-	-	-	6 (66%)	-	1 (33%)	500%

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	-	-	21,590	-	19,426	11%
HSE South	6,739	-	-	6,588	-	5994	9.9%
HSE West	5,307	-	-	5,509	-	4,852	13.5%
HSE Dublin North East	4,458	-	-	4,417	-	3,960	11.5%
HSE Dublin Mid Leinster	4,924	-	-	5076	-	4,620	9.9%
Sheltered Work							
a) No. of persons in sheltered work / Month (monthly average)	7,100	7,100*	7,100*	7,094	0%	7,093	0
HSE South	1,764	1,740	1,740	1,768	1.6%	1,736	1.8%
HSE West	1,679	1,680	1,680	1,670	-0.6%	1,688	-1%
HSE Dublin North East	1,659	1,665	1,665	1,670	0.3%	1,634	2.2%
HSE Dublin Mid Leinster	1,998	2,015	2,015	1,986	-1.4%	2,035	-2.4%

PI / Measure – Disability Services	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
b) No. in Rehabilitation Training (monthly average)	2,929	2,800	2,800	2,926	4.5%	2,830	3.3%
HSE South	805	730	730	784	7.4%	686	14.3%
HSE West	852	800	800	829	3.6%	831	-0.2%
HSE Dublin North East	516	505	505	523	3.5%	494	5.8%
HSE Dublin Mid Leinster	756	765	765	790	3.2%	819	-3.5%
Physical and Sensory							
No. of Residential places	834	834				-	-
HSE South						-	-
HSE West						-	-
HSE Dublin / North East						-	-
HSE Dublin Mid Leinster						-	-
No of Personal Assistance / Home Support Hours	3,000,000	3,200,000				-	-
HSE South						-	-
HSE West						-	-
HSE Dublin / North East						-	-
HSE Dublin Mid Leinster						-	-

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

APPENDIX 2

Hospital Data

NHO Activity by Hospital

Table 1 - In-patient discharges	Outturn 2007	Target 2008	YTD Target	Actual YTD	% Variance Actual v Target	Same period last year	% variance Same period last year
HSE South							
South Eastern Hospitals Group	70,019	69,686	17,326	17,824	2.9%	17,410	2.4%
Orthopaedic Hospital, Kilcreene	1,004	1,044	260	251	-3.3%	299	-16.1%
South Tipperary General Hospital	12,428	12,605	3,134	3,360	7.2%	3,088	8.8%
St. Luke's Hospital, Kilkenny	15,957	15,816	3,932	4,003	1.8%	3,990	0.3%
Waterford Regional Hospital, Ardkeen	23,903	23,871	5,935	5,790	-2.4%	5,927	-2.3%
Wexford General Hospital	16,727	16,350	4,065	4,420	8.7%	4,106	7.6%
Southern Hospitals Group	88,526	87,248	21,693	20,350	-6.2%	20,410	-0.3%
Bantry General Hospital	2,772	2,783	692	679	-1.9%	690	-1.6%
Cork University Hospital	26,074	26,796	6,662	6,108	-8.3%	6,706	-8.9%
Cork University Maternity Hospital	18,217	16,367	4,069	3,380	-16.9%	2,553	32.4%
Kerry General Hospital	14,842	14,708	3,657	3,640	-0.5%	3,612	0.8%
Mallow General Hospital	4,642	4,599	1,143	1,146	0.2%	1,181	-3.0%
Mercy Hospital, Cork	9,848	9,795	2,435	2,517	3.4%	2,528	-0.4%
South Infirmary/Victoria Hspntl. Ltd.	8,761	8,744	2,174	2,291	5.4%	2,205	3.9%
St. Finbarr's Hospital	865	1,018	253		-100.0%	268	-100.0%
St. Mary's Hospital, Gurrabraher	2,505	2,438	606	589	-2.8%	667	-11.7%
HSE Dublin North East							
North Eastern Hospitals Group	50,413	48,238	11,994	12,189	1.6%	12,467	-2.2%
Cavan General Hospital	13,220	12,554	3,121	3,410	9.2%	3,262	4.5%
Louth County Hospital, Dundalk	5,373	5,381	1,338	1,353	1.1%	1,387	-2.5%
Monaghan General Hospital	2,887	2,882	717	612	-14.6%	765	-20.0%
Our Lady of Lourdes Drogheda	22,039	20,668	5,139	5,094	-0.9%	5,455	-6.6%
Our Lady's General Hospital, Navan	6,894	6,753	1,679	1,720	2.4%	1,598	7.6%
Dublin North Hospitals Group	74,179	70,667	17,570	17,952	2.2%	17,582	2.1%
Beaumont Hospital	22,024	21,102	5,247	5,381	2.6%	5,178	3.9%
Cappagh Orthopaedic	2,780	2,749	683	663	-3.0%	675	-1.8%
Connolly Hospital	9,689	8,752	2,176	2,421	11.3%	2,365	2.4%
Mater Misericordiae Hospital	16,458	15,794	3,927	4,025	2.5%	3,918	2.7%
Rotunda Hospital	14,981	14,714	3,658	3,651	-0.2%	3,430	6.4%
Temple Street Children's Hospital	8,247	7,556	1,879	1,811	-3.6%	2,016	-10.2%
HSE West							
Western Hospitals Group	111,868	107,001	26,604	26,910	1.1%	27,452	-2.0%
Letterkenny General Hospital	21,086	20,105	4,999	5,208	4.2%	5,124	1.6%
Mayo General Hospital, Castlebar	17,344	16,501	4,103	4,096	-0.2%	4,338	-5.6%
Merlin Park University Hospital	5,926	6,279	1,561	1,484	-4.9%	1,559	-4.8%
Portiuncula Hospital, Ballinasloe	11,274	11,006	2,736	2,796	2.2%	2,722	2.7%
Roscommon County Hospital	5,707	4,836	1,202	1,282	6.6%	1,492	-14.1%
Sligo General Hospital	17,521	17,550	4,364	3,897	-10.7%	4,367	-10.8%
University Hospital Galway	33,010	30,724	7,639	8,147	6.6%	7,850	3.8%

Table 1 - In-patient discharges	Outturn 2007	Target 2008	YTD Target	Actual YTD	% Variance Actual v Target	Same period last year	% variance Same period last year
Mid Western Hospitals Group	46,982	46,454	11,550	11,755	1.8%	11,585	1.5%
Ennis General Hospital	5,238	4,807	1,195	1,304	9.1%	1,295	0.7%
Nenagh General Hospital	4,746	4,533	1,127	1,079	-4.3%	1,207	-10.6%
Regional Hospital, (Dooradoyle) Limerick	23,056	23,297	5,792	5,759	-0.6%	5,665	1.7%
Regional Maternity Hospital (Limerick)	8,347	8,341	2,074	2,205	6.3%	2,025	8.9%
Regional Orthopaedic Hospital (Croom)	1,751	1,706	424	408	-3.8%	434	-6.0%
St. John's Hospital, Limerick	3,844	3,770	937	1,000	6.7%	959	4.3%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	99,038	95,917	23,848	25,072	5.1%	24,555	2.1%
Adelaide & Meath Hospital Inc NCH	24,350	22,265	5,536	6,105	10.3%	6,033	1.2%
Coombe Women's Hospital	17,594	17,480	4,346	4,305	-0.9%	4,264	1.0%
Longford/Westmeath Regional Hospital Mullingar	17,156	16,685	4,148	4,680	12.8%	4,225	10.8%
Midland Regional Hospital, Portlaoise	10,788	10,811	2,688	2,851	6.1%	2,783	2.4%
Midland Regional Hospital, Tullamore	10,257	10,282	2,556	2,480	-3.0%	2,578	-3.8%
Naas General Hospital	7,882	7,600	1,890	2,004	6.1%	2,067	-3.0%
Our Lady's Hospital For Sick Children	11,011	10,794	2,684	2,647	-1.4%	2,605	1.6%
Dublin South Hospitals Group	73,171	68,648	17,068	17,947	5.1%	17,808	0.8%
National Maternity Hospital	16,740	16,215	4,032	4,447	10.3%	3,907	13.8%
Royal Victoria Eye and Ear	3,283	3,265	812	778	-4.2%	856	-9.1%
St. Columcilles Hospital	4,726	4,482	1,114	990	-11.2%	1,219	-18.8%
St. James Hospital	23,910	22,006	5,471	5,609	2.5%	5,815	-3.5%
St. Luke's	1,833	1,826	454	431	-37.2%	477	-40.3%
St. Michaels Hospital DLaoire	6,764	4,883	1,214	1,715	41.3%	1,704	0.6%
St. Vincents Hospital Elm Park	15,915	15,971	3,971	3,977	0.2%	3,830	3.8%
NATIONAL TOTAL	614,196	593,859	147,653	149,999	1.6%	149,271	0.5%

Note 1: St. Finbarr's Hospital no longer have an acute Inpatient service

Table 2 – ALOS (Cumulative)	2007	2008	Variance
HSE South			
South Eastern Hospitals Group			
Orthopaedic Hospital, Kilcreene	8	8.1	1.3%
South Tipperary General Hospital, Clonmel	6	5.9	-1.7%
St. Luke's Hospital, Kilkenny	5.8	5.2	-10.3%
Waterford Regional Hospital, Ardkeen	6.3	6.4	1.6%
Wexford General Hospital	4.4	4.6	4.5%
Southern Hospitals Group			
Bantry General Hospital	9.9	10.6	7.1%
Cork University Hospital	6.4	6.6	3.1%
Cork University Maternity Hospital	4	3.7	-7.5%
Kerry General Hospital	6.1	5.6	-8.2%
Mallow General Hospital	6.7	5.7	-14.9%
Mercy Hospital, Cork	7	6.9	-1.4%
South Infirmary/Victoria Hsptl. Ltd.	6.6	5.9	-10.6%
St. Finbarr's Hospital*	17.7		-100.0%
St. Mary's Hospital, Gurrabraher	7.7	8.8	14.3%
HSE Dublin North East			
North Eastern Hospitals Group			
Cavan General Hospital	5.2	4.9	-5.8%
Louth County Hospital, Dundalk	6.9	7.3	5.8%
Monaghan General Hospital	7.1	8	12.7%
Our Lady of Lourdes Drogheda	4.7	4.6	-2.1%
Our Lady's General Hospital, Navan	6.5	6.3	-3.1%
Dublin North Hospitals Group			
Beaumont Hospital	11.1	10.7	-3.6%
Cappagh Orthopaedic	7.4	7.1	-4.1%
Connolly Hospital	8.5	8.1	-4.7%
Mater Misericordiae Hospital	12.5	12	-4.0%
Rotunda Hospital	3.7	3.6	-2.7%
Temple Street Children's Hospital	4.3	4.4	2.3%
HSE West			
Western Hospitals Group			
Letterkenny General Hospital	5	5	0.0%
Mayo General Hospital, Castlebar	5.3	5.5	3.8%
Merlin Park University Hospital	8.1	8	-1.2%
Portiuncula Hospital, Ballinasloe	4.8	4.6	-4.2%
Roscommon County Hospital	5.5	6.4	16.4%
Sligo General Hospital	5.4	4.9	-9.3%
University Hospital Galway	5.8	5.6	-3.4%

Table 2 – ALOS (Cumulative)	2007	2008	Variance
Mid Western Hospitals Group			
Ennis General Hospital	6.8	5.8	-14.7%
Nenagh General Hospital	5.9	5.6	-5.1%
Regional Hospital, (Dooradoyle) Limerick	6.3	5.8	-7.9%
Regional Maternity Hospital (Limerick)	4	3.7	-7.5%
Regional Orthopaedic Hospital (Croom)	6.3	6	-4.8%
St. John's Hospital, Limerick	7.5	5.9	-21.3%
HSE Dublin Mid Leinster			
Dublin Midlands Hospitals Group			
Adelaide & Meath Hospital Inc NCH	7.5	7.8	4.0%
Coombe Women's Hospital	3.5	3.3	-5.7%
Longford/Westmeath Regional Hospital Mullingar	3.4	3.1	-8.8%
Midland Regional Hospital, Portlaoise	4	3.9	-2.5%
Midland Regional Hospital, Tullamore	5.9	5.7	-3.4%
Naas General Hospital	9.2	10	8.7%
Our Lady's Hospital For Sick Children	5.6	5.7	1.8%
Dublin South Hospitals Group			
National Maternity Hospital	3.1	3.4	9.7%
Royal Victoria Eye and Ear	2.2	3.1	40.9%
St. Columcilles Hospital	9.1	10.6	16.5%
St. James Hospital	13.1	13	-0.8%
St. Luke's	24.3	23.7	-2.5%
St. Michaels Hospital DLaoire	3.8	4.5	18.4%
St. Vincents Hospital Elm Park	11.5	11.1	-3.5%

Note 1: Children's University Hosp, Temple Street and Crumlin did not submit Bed Days Available and Bed Closures

Note 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.

Table 3 - Day Case Discharges	Outturn 2007	Target 2008	YTD Target	Actual YTD	% Variance Actual v Target	Same period last year	% variance Same period last year
HSE South							
South Eastern Hospitals Group	34,879	33,990	8,451	9,272	9.7%	8,476	9.4%
Orthopaedic Hospital, Kilcreene	184	157	39	44	12.7%	60	-26.7%
South Tipperary General Hospital, Clonmel	5,043	5,123	1,274	1,096	-14.0%	1,161	-5.6%
St. Luke's Hospital, Kilkenny	8,316	8,073	2,007	2,333	16.2%	2,039	14.4%
Waterford Regional Hospital, Ardkeen	16,763	16,406	4,079	4,304	5.5%	4,108	4.8%
Wexford General Hospital	4,573	4,231	1,052	1,495	42.1%	1,108	34.9%
Southern Hospitals Group	90,003	89,623	22,283	23,477	5.4%	23,000	2.1%
Bantry General Hospital	1,158	1,136	282	300	6.2%	288	4.2%
Cork University Hospital	41,887	42,361	10,532	10,849	3.0%	11,059	-1.9%
Cork University Maternity Hospital	2,939	2,614	650	774	19.1%	544	42.3%
Kerry General Hospital	6,501	6,492	1,614	1,682	4.2%	1,541	9.1%
Mallow General Hospital	2,310	2,254	560	647	15.4%	627	3.2%
Mercy Hospital, Cork	15,727	15,522	3,859	4,074	5.6%	4,014	1.5%
South Infirmary/Victoria Hsptl. Ltd.	18,265	17,906	4,452	4,859	9.1%	4,627	5.0%
St. Mary's Hospital, Gurranaברה	1,216	1,338	333	292	-12.2%	300	-2.7%
HSE Dublin North East							
North Eastern Hospitals Group	28,324	29,396	7,309	7,374	0.9%	6,988	5.5%
Cavan General Hospital	7,495	7,769	1,932	1,939	0.4%	1,794	8.1%
Louth County Hospital, Dundalk	4,548	4,377	1,088	1,211	11.3%	1,178	2.8%
Monaghan General Hospital	4,818	4,634	1,152	1,351	17.3%	1,137	18.8%
Our Lady of Lourdes Drogheda	7,720	9,085	2,259	1,842	-18.5%	1,951	-5.6%
Our Lady's General Hospital, Navan	3,743	3,531	878	1,031	17.4%	928	11.1%
Dublin North Hospitals Group	87,937	88,486	22,001	23,246	5.7%	22,107	5.2%
Beaumont Hospital	37,098	36,531	9,083	9,639	6.1%	9,226	4.5%
Cappagh Orthopaedic	7,398	7,396	1,839	1,771	-3.7%	1,713	3.4%
Connolly Hospital	7,186	7,837	1,949	1,958	0.5%	1,674	17.0%
Mater Misericordiae Hospital	28,536	28,329	7,044	7,891	12.0%	7,478	5.5%
Rotunda Hospital	2,638	2,571	639	770	20.5%	709	8.6%
Temple Street Children's Hospital	5,081	5,822	1,448	1,217	-15.9%	1,307	-6.9%
HSE West							
Western Hospitals Group	104,514	105,505	26,232	27,487	4.8%	24,511	12.1%
Letterkenny General Hospital	21,300	21,382	5,316	4,019	-24.4%	4,901	-18.0%
Mayo General Hospital, Castlebar	10,183	10,385	2,582	3,156	22.2%	2,596	21.6%
Merlin Park University Hospital	3,429	3,332	828	914	10.3%	856	6.8%
Portiuncula Hospital, Ballinasloe	5,780	5,864	1,458	1,510	3.6%	1,410	7.1%
Roscommon County Hospital	2,844	3,628	902	870	-3.6%	529	64.5%
Sligo General Hospital	16,555	16,150	4,015	5,017	24.9%	3,946	27.1%
University Hospital Galway	44,423	44,764	11,130	12,001	7.8%	10,273	16.8%

Table 3 - Day Case Discharges	Outturn 2007	Target 2008	YTD Target	Actual YTD	% Variance Actual v Target	Same period last year	% variance Same period last year
Mid Western Hospitals Group	33,189	33,056	8,219	9,100	10.7%	7,923	14.9%
Ennis General Hospital	2,072	2,596	645	527	-18.4%	454	16.1%
Nenagh General Hospital	3,406	3,612	898	875	-2.6%	833	5.0%
Regional Hospital, (Dooradoyle) Limerick	19,872	19,421	4,829	5,546	14.9%	4,831	14.8%
Regional Maternity Hospital (Limerick)	16	21	5	2	-61.7%	4	-50.0%
Regional Orthopaedic Hospital (Croom)	2,235	2,179	542	583	7.6%	544	7.2%
St. John's Hospital, Limerick	5,588	5,227	1,300	1,567	20.6%	1,257	24.7%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	75,965	76,387	18,992	19,932	4.9%	18,520	7.6%
Adelaide & Meath Hospital Inc NCH	27,272	28,409	7,063	7,044	-0.3%	6,704	5.1%
Coombe Women's Hospital	1,974	2,044	508	465	-8.5%	561	-17.1%
Longford/Westmeath Regional Hospital Mullingar	6,553	6,619	1,646	1,670	1.5%	1,661	0.5%
Midland Regional Hospital, Portlaoise	3,576	3,725	926	848	-8.4%	912	-7.0%
Midland Regional Hospital, Tullamore	19,975	19,245	4,785	5,414	13.1%	4,653	16.4%
Naas General Hospital	3,123	3,306	822	796	-3.2%	740	7.6%
Our Lady's Hospital For Sick Children	13,492	13,039	3,242	3,695	14.0%	3,289	12.3%
Dublin South Hospitals Group	135,861	133,573	33,211	35,497	6.9%	33,057	7.4%
National Maternity Hospital	261	290	72	63	-12.6%	77	-18.2%
Royal Victoria Eye and Ear	3,647	3,582	891	991	11.3%	857	15.6%
St. Columcilles Hospital	2,911	3,265	812	637	-21.5%	864	-26.3%
St. James Hospital	87,228	87,785	21,826	21,413	-1.9%	21,640	-1.0%
St. Luke's	2,930	2,962	736	654	-11.2%	738	-11.4%
St. Michaels Hospital DLaoire	2,787	4,599	1,143	1,055	-7.7%	690	52.9%
St. Vincents Hospital Elm Park	36,097	31,090	7,730	10,684	38.2%	8,191	30.4%
NATIONAL TOTAL	590,672	590,016	146,698	155,385	5.9%	144,582	7.5%

Note 1: Day Case figures are exclusive of Dialysis

Table 4 - Waiting lists – In patient	Children						Adults						Adults & Children		
	Recent referrals	NTPF Waiting Lists					Total (incl Recent referrals)	Recent referrals	NTPF Waiting Lists					Total (incl Recent referrals)	NTPF
		3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)			3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)		
HSE South															
South Eastern Hospitals Group	51	23	17	0	1	41	92	293	171	167	7	1	346	639	387
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	0	104	31	12	3	0	46	150	46
South Tipperary General Hospital, Clonmel	0	0	0	0	0	0	0	35	17	15	0	0	32	67	32
St. Luke's Hospital, Kilkenny	2	7	3	0	0	10	12	11	50	92	4	1	147	158	157
Waterford Regional Hospital, Ardkeen	48	16	14	0	1	31	79	102	46	37	0	0	83	185	114
Wexford General Hospital	1	0	0	0	0	0	1	41	27	11	0	0	38	79	38
Southern Hospitals Group	51	17	18	2	5	42	93	1,019	642	288	103	38	1,071	2,090	1,113
Bantry General Hospital						0							0		0
Cork University Hospital	17	7	12	2	5	26	43	406	256	168	85	37	546	952	572
Cork University Maternity Hospital															
Kerry General Hospital	16	9	4	0	0	13	29	434	310	86	13	1	410	844	423
Mallow General Hospital						0							0		0
Mercy Hospital, Cork	1	0	2	0	0	2	3	131	43	21	2	0	66	197	68
South Infirmary/Victoria Hsptl. Ltd.	17	1	0	0	0	1	18	48	33	13	3	0	49	97	98
St. Mary's Hospital, Gurrabraher															
HSE Dublin North East															
North Eastern Hospitals Group	61	42	11	13	0	66	127	171	109	96	48	60	313	484	379
Cavan General Hospital	7	0	0	0	0	0	7	5	2	0	2	0	4	9	4
Louth County Hospital, Dundalk	0	0	0	0	0	0	0	10	5	2	15	33	55	65	55
Monaghan General Hospital	0	0	0	0	0	0	0	0	6	4	0	4	14	14	14
Our Lady of Lourdes Drogheda	54	42	11	13	0	66	120	76	60	76	25	13	174	250	240
Our Lady's General Hospital, Navan	0	0	0	0	0	0	0	80	36	14	6	10	66	146	66
Dublin North Hospitals Group	122	50	33	15	3	101	223	1,253	830	631	252	129	1,842	3,095	1,943
Beaumont Hospital	37	11	6	0	1	18	55	505	343	274	153	103	873	1,378	891
Cappagh Orthopaedic	1	0	1	0	0	1	2	314	189	131	31	7	358	672	359
Connolly Hospital	0	0	0	0	0	0	0	24	19	17	2	2	40	64	40
Mater Misericordiae Hospital	0	0	0	0	0	0	0	410	279	209	66	17	571	981	571
Rotunda Hospital															
Temple Street Children's Hospital	84	39	26	15	2	82	166	0	0	0	0	0	0	0	82
HSE West															
Western Hospitals Group	126	127	86	20	3	236	362	1,149	1,012	674	254	123	2,063	3,212	2,299
Letterkenny General Hospital	14	8	1	0	0	9	23	139	100	81	61	37	279	418	288
Mayo General Hospital, Castlebar															
Merlin Park University Hospital	0	0	0	0	0	0	0	137	32	7	0	0	39	176	39

Table 4 - Waiting lists – In patient	Children						Adults						Adults & Children		
	Recent referrals	NTPF Waiting Lists					Total (incl Recent referrals)	Recent referrals	NTPF Waiting Lists					Total (incl Recent referrals)	NTPF
		3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)			3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)		
Portiuncula Hospital, Ballinasloe															
Roscommon County Hospital															
Sligo General Hospital	34	60	55	18	3	136	170	193	305	310	189	85	889	1,082	1,025
University Hospital Galway	78	59	30	2	0	91	169	680	575	276	4	1	856	1,536	947
Mid Western Hospitals Group	13	9	4	1	0	14	27	323	101	69	46	23	239	562	253
Ennis General Hospital															
Nenagh General Hospital															
Regional Hospital, (Dooradoyle) Limerick	13	8	4	1	0	13	26	237	85	61	29	23	198	435	211
Regional Maternity Hospital (Limerick)															
Regional Orthopaedic Hospital (Croom)	0	1	0	0	0	1	1	45	12	8	17	0	37	82	38
St. John's Hospital, Limerick	0	0	0	0	0	0	0	41	4	0	0	0	4	45	4
HSE Dublin Mid Leinster															
Dublin Midlands Hospitals Group	443	231	243	127	19	620	1,063	566	401	512	257	68	1,238	1,804	1,858
Adelaide & Meath Hospital Inc NCH	47	51	15	2	0	68	115	289	175	176	56	25	432	721	500
Midland Regional Hospital, Mullingar	0	0	1	0	0	1	1	49	38	47	44	13	142	191	143
Midland Regional Hospital, Portlaoise	1	0	0	0	0	0	1	34	28	20	17	7	72	106	72
Midland Regional Hospital, Tullamore	176	48	118	85	2	253	429	194	160	269	140	23	592	786	845
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Coombe Women's Hospital															
Our Lady's Hospital For Sick Children	219	132	109	40	17	298	517	0	0	0	0	0	0	0	298
Dublin South Hospitals Group	4	4	1	0	0	5	9	1343	870	422	179	55	1,526	2,869	1,531
Royal Victoria Eye and Ear	4	4	1	0	0	5	9	137	72	37	7	0	116	253	121
St. Columcilles Hospital															
St. James Hospital	0	0	0	0	0	0	0	596	375	54	0	0	429	1,025	429
St. Michaels Hospital DLaoire															
St. Vincents Hospital Elm Park	0	0	0	0	0	0	0	610	423	331	172	55	981	1,591	981
National Maternity Hospital															
City of Dublin Skin & Cancer Hosp															
St. Luke's															
NATIONAL TOTAL	871	503	413	178	31	1,125	1,996	6,117	4,136	2,859	1,146	497	8,638	14,755	9,763

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

Table 5 - Waiting lists – Day Case	Children						Adults						Adults & Children		
	Recent referrals	NTPF Waiting Lists					Total (incl Recent referrals)	Recent referrals	NTPF Waiting Lists					Total (incl Recent referrals)	NTPF
		3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)			3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)		
HSE South															
South Eastern Hospitals Group	18	7	7	1	0	15	33	285	289	281	16	4	590	875	605
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	0	0	1	0	0	0	1	1	1
South Tipperary General Hospital, Clonmel	1	0	0	0	0	0	1	13	58	15	0	0	73	86	73
St. Luke's Hospital, Kilkenny	0	0	3	1	0	4	4	0	36	145	16	4	201	201	205
Waterford Regional Hospital, Ardkeen	16	4	3	0	0	7	23	147	18	35	0	0	53	200	60
Wexford General Hospital	1	3	1	0	0	4	5	125	176	86	0	0	262	387	266
Southern Hospitals Group	67	56	94	33	10	193	260	849	352	255	88	43	738	1,587	931
Bantry General Hospital															
Cork University Hospital	38	46	82	32	10	170	208	298	249	166	80	42	537	835	707
Cork University Maternity Hospital															
Kerry General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mallow General Hospital															
Mercy Hospital, Cork	27	10	11	1	0	22	49	368	74	78	6	1	159	527	181
South Infirmary/Victoria Hsptl. Ltd.	2	0	1	0	0	1	3	183	29	11	2	0	42	225	43
St. Mary's Hospital, Gurrabraher															
HSE Dublin North East															
North Eastern Hospitals Group	79	59	39	12	0	110	189	633	245	347	39	6	637	1,270	747
Cavan General Hospital	5	1	0	1	0	2	7	67	22	20	2	0	44	111	46
Louth County Hospital, Dundalk	0	0	0	0	0	0	0	151	114	204	20	0	338	489	338
Monaghan General Hospital	2	5	2	0	0	7	9	82	22	5	0	0	27	109	34
Our Lady of Lourdes Drogheda	72	53	37	11	0	101	173	155	72	113	14	3	202	357	303
Our Lady's General Hospital, Navan	0	0	0	0	0	0	0	178	15	5	3	3	26	204	26
Dublin North Hospitals Group	119	71	120	81	31	303	422	2,015	1,199	622	152	7	1,980	3,995	2,283
Beaumont Hospital	7	5	3	0	0	8	15	536	311	221	64	6	602	1,138	610
Cappagh Orthopaedic	2	0	1	0	0	1	3	133	75	65	16	0	156	289	157
Connolly Hospital	0	0	0	0	0	0	0	286	90	42	36	0	168	454	168
Mater Misericordiae Hospital	0	1	0	0	0	1	1	1,060	723	294	36	1	1,054	2,114	1,055
Rotunda Hospital															
Temple Street Children's Hospital	110	65	116	81	31	293	403	0	0	0	0	0	0	0	293
HSE West															
Western Hospitals Group	121	78	29	13	7	127	248	1,805	1,314	858	467	226	2,865	4,670	2,992
Letterkenny General Hospital	18	10	9	9	7	35	53	593	409	387	322	159	1,277	1,870	1,312
Mayo General Hospital, Castlebar															
Merlin Park University Hospital	0	0	0	0	0	0	0	73	18	8	0	0	26	99	26

Table 5 - Waiting lists – Day Case	Children						Adults						Adults & Children		
	Recent referrals	NTPF Waiting Lists					Total (incl Recent referrals)	Recent referrals	NTPF Waiting Lists					Total (incl Recent referrals)	NTPF
		3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)			3-6 mths	6-12 mths	12-24 mths	> 24 mths	Total (excl 0-3 mths)		
Portiuncula Hospital, Ballinasloe															
Roscommon County Hospital															
Sligo General Hospital	26	32	7	4	0	43	69	135	183	149	139	67	538	673	581
University Hospital Galway	77	36	13	0	0	49	126	1,004	704	314	6	0	1,024	2,028	1,073
Mid Western Hospitals Group	103	31	15	12	0	58	161	765	354	306	83	16	759	1,524	817
Ennis General Hospital															
Nenagh General Hospital															
Regional Hospital, (Dooradoyle) Limerick	97	30	15	12	0	57	154	477	236	278	68	11	593	1,070	650
Regional Maternity Hospital (Limerick)															
Regional Orthopaedic Hospital (Croom)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
St. John's Hospital, Limerick	6	1	0	0	0	1	7	288	118	28	15	5	166	454	167
HSE Dublin Mid Leinster															
Dublin Midlands Hospitals Group	409	360	291	85	19	755	1,164	1,034	884	978	479	88	2,429	3,463	3,184
Adelaide & Meath Hospital Inc NCH	33	5	8	7	1	21	54	502	525	702	382	67	1,676	2,178	1,697
Midland Regional Hospital, Mullingar	6	3	1	0	0	4	10	203	67	55	0	0	122	325	126
Midland Regional Hospital, Portlaoise	9	2	2	2	1	7	16	94	96	103	56	11	266	360	273
Midland Regional Hospital, Tullamore	26	124	72	8	0	204	230	210	187	116	41	10	354	564	558
Naas General Hospital	0	0	0	0	0	0	0	25	9	1	0	0	10	35	10
Coombe Women's Hospital															
Our Lady's Hospital For Sick Children	335	226	208	68	17	519	854	0	0	1	0	0	1	1	520
Dublin South Hospitals Group	14	4	0	0	0	4	18	2,944	795	292	89	31	1,207	4,151	1,211
Royal Victoria Eye and Ear	14	4	0	0	0	4	18	212	109	47	6	0	162	374	166
St. Columcilles Hospital															
St. James Hospital	0	0	0	0	0	0	0	1,735	338	19	0	0	357	2,092	357
St. Michaels Hospital DLaoire															
St. Vincents Hospital Elm Park	0	0	0	0	0	0	0	997	348	226	83	31	688	1,685	688
National Maternity Hospital															
City of Dublin Skin & Cancer Hosp															
St. Luke's															
NATIONAL TOTAL	930	666	595	237	67	1,565	2,495	10,330	5,432	3,939	1,413	421	11,205	21,535	12,770

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

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	64,654	68,835	6.5%	65,270	5.5%	16,358	52,477	3.2:1	1,983	7,353	11	12
Orthopaedic Hospital, Kilcreene	4,583	4,281	1,064	1,063	-0.1%	1,093	-2.7%	306	757	2.5:1	18	100	6	12
South Tipperary General Hospital, Clonmel	39,852	38,207	9,500	10,597	11.6%	9,744	8.8%	2,556	8,041	3.1:1	436	1,348	15	14
St. Luke's Hospital, Kilkenny	42,442	39,574	9,839	13,105	33.2%	10,554	24.2%	4,052	9,053	2.2:1	448	950	10	9
Waterford Regional Hospital, Ardkeen	121,987	120,111	29,864	30,140	0.9%	29,785	1.2%	6,366	23,774	3.7:1	744	3,459	10	13
Wexford General Hospital	57,250	57,865	14,387	13,930	-3.2%	14,094	-1.2%	3,078	10,852	3.5:1	337	1,496	10	12
Southern Hospitals Group	360,097	320,085	79,584	91,034	14.4%	87,678	3.8%	24,100	66,934	2.8:1	4,319	8,700	15	12
Bantry General Hospital	10,745	10,918	2,715	2,871	5.8%	2,664	7.8%	374	2,497	6.7:1	59	573	14	19
Cork University Hospital	134,351	133,130	33,101	30,470	-7.9%	37,068	-17.8%	6,903	23,567	3.4:1	1,126	4,761	14	17
Cork University Maternity Hospital	50,615	23,340	5,803	15,122	160.6%	7,228	109.2%	5,138	9,984	1.9:1	587	823	10	8
Kerry General Hospital	52,987	44,111	10,967	13,382	22.0%	12,824	4.4%	3,402	9,980	2.9:1	494	1,820	13	15
Mallow General Hospital	7,904	8,125	2,020	2,596	28.5%	2,030	27.9%	834	1,762	2.1:1	145	419	15	19
Mercy Hospital, Cork	37,796	41,071	10,212	9,727	-4.7%	9,802	-0.8%	1,673	8,054	4.8:1	1,774	0	51	0
South Infirmary/Victoria Hspl. Ltd.	50,859	51,695	12,853	13,226	2.9%	12,949	2.1%	4,624	8,602	1.9:1	0	0		
St. Finbarr's Hospital	6,962	3,958	984	807	-18.0%	1,662	-51.4%	297	510	1.7:1	27	104	8	17
St. Mary's Hospital, Gurrabraher	7,878	3,737	929	2,833	204.9%	1,451	95.2%	855	1,978	2.3:1	107	200	11	9
HSE Dublin North East														
North Eastern Hospitals Group	204,677	189,445	47,102	56,785	20.6%	50,072	13.4%	12,475	44,310	3.6:1	2,425	8,627	16	16
Cavan General Hospital	58,785	51,557	12,819	14,355	12.0%	13,450	6.7%	3,821	10,534	2.8:1	435	1,808	10	15
Louth County Hospital, Dundalk	17,524	16,856	4,191	4,742	13.1%	4,337	9.3%	835	3,907	4.7:1	389	1,241	32	24
Monaghan General Hospital	21,523	19,111	4,752	6,965	46.6%	4,860	43.3%	1,301	5,664	4.4:1	178	971	12	15
Our Lady of Lourdes Drogheda	82,566	80,881	20,110	21,625	7.5%	21,391	1.1%	5,071	16,554	3.3:1	1,159	3,453	19	17
Our Lady's General Hospital, Navan	24,279	21,040	5,231	9,098	73.9%	6,034	50.8%	1,447	7,651	5.3:1	264	1,154	15	13
Dublin North Hospitals Group	513,286	438,898	109,125	130,515	19.6%	130,636	-0.1%	37,207	93,308	2.5:1	6,758	16,771	15	15
Beaumont Hospital	142,370	131,700	32,745	36,743	12.2%	36,000	2.1%	7,149	29,594	4.1:1	1,364	3,953	16	12
Cappagh Orthopaedic	7,636	5,994	1,490	2,112	41.7%	1,763	19.8%	498	1,614	3.2:1	45	257	8	14
Connolly Hospital	60,887	45,811	11,390	14,024	23.1%	15,231	-7.9%	2,932	11,092	3.8:1	459	2,281	14	17
Mater Misericordiae Hospital	172,097	156,258	38,851	45,037	15.9%	42,497	6.0%	16,335	28,702	1.8:1	2,769	6,052	14	17
Rotunda Hospital	77,946	54,089	13,448	20,009	48.8%	22,623	-11.6%	6,348	13,661	2.2:1	1,201	1,963	16	13
Temple Street Children's Hospital	52,350	45,046	11,200	12,590	12.4%	12,522	0.5%	3,945	8,645	2.2:1	920	2,265	19	21
HSE West														
Western Hospitals Group	422,394	398,024	98,962	103,531	4.6%	104,336	-0.8%	32,359	71,172	2.2:1	6,075	16,648	16	19
Letterkenny General Hospital	70,753	65,127	16,193	17,474	7.9%	16,797	4.0%	4,694	12,780	2.7:1	490	1,850	9	13
Mayo General Hospital, Castlebar	54,341	48,235	11,993	13,338	11.2%	13,362	-0.2%	4,244	9,094	2.1:1	923	2,412	18	21
Merlin Park University Hospital	35,043	33,114	8,233	8,577	4.2%	8,062	6.4%	2,749	5,828	2.1:1	360	1,700	12	23
Portlincula Hospital, Ballinasloe	39,578	37,584	9,345	9,904	6.0%	9,731	1.8%	3,179	6,725	2.1:1	520	1,322	14	16
Roscommon County Hospital	11,704	12,155	3,022	2,877	-4.8%	2,890	-0.4%	607	2,270	3.7:1	189	968	24	30
Sligo General Hospital	77,709	84,192	20,933	16,901	-19.3%	21,042	-19.7%	4,922	11,979	2.4:1	1,723	2,287	26	16
University Hospital Galway	133,266	117,617	29,244	34,460	17.8%	32,452	6.2%	11,964	22,496	1.9:1	1,870	6,109	14	21

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	39,163	46,491	18.7%	41,650	11.6%	10,182	36,309	3.6:1	2,108	5,381	17	13
Ennis General Hospital	12,383	13,621	3,387	3,093	-8.7%	3,099	-0.2%	786	2,307	2.9:1	208	650	21	22
Nenagh General Hospital	10,911	10,782	2,681	2,505	-6.6%	2,808	-10.8%	751	1,754	2.3:1	198	469	21	21
Regional Hospital, (Dooradoyle) Limerick	113,149	97,242	24,178	30,117	24.6%	26,183	15.0%	6,280	23,837	3.8:1	1,092	3,562	15	13
Regional Maternity Hospital (Limerick)	18,185	16,014	3,982	5,442	36.7%	4,403	23.6%	1,111	4,331	3.9:1	166	375	13	8
Regional Orthopaedic Hospital (Croom)	7,857	7,677	1,909	2,021	5.9%	1,932	4.6%	375	1,646	4.4:1	44	146	11	8
St. John's Hospital, Limerick	12,794	12,177	3,028	3,313	9.4%	3,225	2.7%	879	2,434	2.8:1	400	179		
HSE Dublin Mid Leinster														
Dublin Midlands Hospitals Group	567,348	512,643	127,460	148,380	16.4%	141,177	5.1%	38,270	110,110	2.9:1	6,685	17,567	15	14
Adelaide & Meath Hospital Inc NCH	223,128	209,304	52,040	56,127	7.9%	56,425	-0.5%	14,433	41,694	2.9:1	3,523	9,108	20	18
Coombe Women's Hospital	76,917	70,995	17,652	19,771	12.0%	19,241	2.8%	5,584	14,187	2.5:1	646	2,615	10	16
Longford/Westmeath Regional Hospital Mullingar	45,206	32,546	8,092	13,704	69.4%	11,246	21.9%	2,634	11,070	4.2:1	0	0		
Midland Regional Hospital, Portlaoise	42,100	32,522	8,086	10,939	35.3%	10,592	3.3%	1,900	9,039	4.8:1	0	0	0	0
Midland Regional Hospital, Tullamore	67,532	66,139	16,444	18,637	13.3%	16,696	11.6%	5,983	12,654	2.1:1	344	1,203	5	9
Naas General Hospital	34,709	29,959	7,449	8,991	20.7%	8,208	9.5%	1,609	7,382	4.6:1	356	1,337	18	15
Our Lady's Hospital For Sick Children	77,756	71,178	17,697	20,211	14.2%	18,769	7.7%	6,127	14,084	2.3:1	1,816	3,304	23	19
Dublin South Hospitals Group	516,105	494,205	122,876	136,884	11.4%	130,324	5.0%	34,979	102,535	2.9:1	8,009	23,681	19	19
National Maternity Hospital	73,321	57,973	14,414	19,571	35.8%	18,359	6.6%	10,651	8,920	0.8:1	2,415	896	18	9
Royal Victoria Eye and Ear	37,740	38,558	9,587	9,846	2.7%	9,636	2.2%	1,577	8,269	5.2:1	2,121	6,320	57	43
St. Columcilles Hospital	26,746	23,521	5,848	10,516	79.8%	7,480	40.6%	2,218	8,298	3.7:1	205	766	8	8
St. James Hospital	179,327	166,751	41,460	48,371	16.7%	44,300	9.2%	12,681	35,690	2.8:1	2,962	7,651	19	18
St. Luke's	63,288	50,356	12,520	14,293	14.2%	15,523	-7.9%	694	14,229	20.5:1	42	672	5	4
St. Michaels Hospital DLaoire	17,372	19,739	4,908	4,265	-13.1%	4,426	-3.6%	1,206	3,059	2.5:1	264	794	18	21
St. Vincents Hospital Elm Park	118,311	137,307	34,139	30,022	-12.1%	30,600	-1.9%	5,952	24,070	4.0:1	0	6,582		21
NATIONAL TOTAL	3,025,300	2,770,851	688,927	782,455	13.6%	751,143	4.2%	205,930	577,155	2.8:1	38,362	104,728	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	39,656	42,166	6.3%	37,856	11.4%
South Tipperary General Hospital, Clonmel	29,889	29,950	7,447	7,765	4.3%	6,626	17.2%
St. Luke's Hospital, Kilkenny	33,590	32,740	8,140	8,854	8.8%	7,888	12.2%
Waterford Regional Hospital, Ardkeen	65,160	62,633	15,573	16,490	5.9%	15,228	8.3%
Wexford General Hospital	35,234	34,174	8,497	9,057	6.6%	8,114	11.6%
Southern Hospitals Group	141,989	139,945	34,795	33,647	-3.3%	33,256	1.2%
Cork University Hospital	58,446	57,782	14,367	13,911	-3.2%	13,845	0.5%
Kerry General Hospital	34,572	34,094	8,477	7,828	-7.7%	7,786	0.5%
Mercy Hospital, Cork	25,441	24,908	6,193	6,131	-1.0%	6,049	1.4%
South Infirmary/Victoria Hosptl. Ltd.	23,530	23,161	5,759	5,777	0.3%	5,576	3.6%
HSE Dublin North East							
North Eastern Hospitals Group	107,437	105,588	26,253	27,273	3.9%	26,269	3.8%
Cavan General Hospital	26,487	25,674	6,383	6,538	2.4%	6,203	5.4%
Louth County Hospital, Dundalk	18,568	19,122	4,754	4,356	-8.4%	4,793	-9.1%
Our Lady of Lourdes Drogheda	42,566	40,810	10,147	11,567	14.0%	10,137	14.1%
Our Lady's General Hospital, Navan	19,816	19,982	4,968	4,812	-3.1%	5,136	-6.3%
Dublin North Hospitals Group	127,898	127,971	31,818	31,516	-0.9%	31,907	-1.2%
Beaumont Hospital	46,335	46,410	11,539	11,637	0.8%	11,391	2.2%
Connolly Hospital	32,306	32,227	8,013	8,098	1.1%	8,224	-1.5%
Mater Misericordiae Hospital	49,257	49,334	12,266	11,781	-4.0%	12,292	-4.2%
HSE West							
Western Hospitals Group	191,660	187,695	46,667	46,557	-0.2%	44,636	4.3%
Letterkenny General Hospital	31,699	31,724	7,888	7,490	-5.0%	7,318	2.4%
Mayo General Hospital, Castlebar	30,696	30,359	7,548	7,398	-2.0%	7,234	2.3%
Portiuncula Hospital, Ballinasloe	20,917	20,313	5,051	4,876	-3.5%	4,939	-1.3%
Roscommon County Hospital	13,581	13,347	3,319	3,359	1.2%	2,887	16.3%
Sligo General Hospital	35,195	33,916	8,433	8,672	2.8%	8,504	2.0%
University Hospital Galway	59,572	58,036	14,430	14,762	2.3%	13,754	7.3%
Mid Western Hospitals Group	111,713	109,270	27,168	27,903	2.7%	26,653	4.7%
Ennis General Hospital	19,252	18,741	4,660	4,667	0.2%	4,787	-2.5%
Nenagh General Hospital	16,912	16,370	4,070	4,043	-0.7%	3,693	9.5%
Regional Hospital, (Dooradoyle) Limerick	56,528	55,344	13,760	14,568	5.9%	13,434	8.4%
St. John's Hospital, Limerick	19,021	18,815	4,678	4,625	-1.1%	4,739	-2.4%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	213,324	210,258	52,277	53,027	1.4%	52,218	1.5%
Adelaide & Meath Hospital Inc NCH	78,843	78,217	19,447	19,130	-1.6%	19,801	-3.4%
Longford/Westmeath Regional Hospital Mullingar	35,767	35,105	8,728	9,209	5.5%	8,729	5.5%
Midland Regional Hospital, Portlaoise	40,237	38,995	9,695	10,111	4.3%	9,679	4.5%
Midland Regional Hospital, Tullamore	31,231	30,971	7,700	7,672	-0.4%	7,401	3.7%
Naas General Hospital	27,246	26,970	6,706	6,905	3.0%	6,608	4.5%
Dublin South Hospitals Group	129,311	128,188	31,872	31,433	-1.4%	31,282	0.5%
St. Columcilles Hospital	23,812	23,469	5,835	5,676	-2.7%	5,648	0.5%
St. James Hospital	47,817	47,062	11,701	11,756	0.5%	11,239	4.6%
St. Michaels Hospital DLaoire	16,151	16,788	4,174	3,643	-12.7%	4,193	-13.1%
St. Vincents Hospital Elm Park	41,531	40,869	10,161	10,358	1.9%	10,202	1.5%
NATIONAL TOTAL	1,187,205	1,168,412	290,507	293,522	1.0%	284,077	3.3%

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			32,941		30,793	7.0%
South Tipperary General Hospital, Clonmel	24,574			6,261		5,436	15.2%
St. Luke's Hospital, Kilkenny	20,550			5,123		4,833	6.0%
Waterford Regional Hospital, Ardkeen	54,180			13,381		12,410	7.8%
Wexford General Hospital	35,234			8,176		8,114	0.8%
Southern Hospitals Group	140,431			33,647		32,848	2.4%
Cork University Hospital	58,446			13,911		13,845	0.5%
Kerry General Hospital	33,014			7,828		7,378	6.1%
Mercy Hospital, Cork	25,441			6,131		6,049	1.4%
South Infirmary/Victoria Univ. Hsptl. Ltd.	23,530			5,777		5,576	3.6%
HSE Dublin North East							
North Eastern Hospitals Group	104,385			26,003		26,048	-0.2%
Cavan General Hospital	23,435			6,296		5,982	5.2%
Louth County Hospital, Dundalk	18,568			4,356		4,793	-9.1%
Our Lady of Lourdes Drogheda	42,566			10,539		10,137	4.0%
Our Lady's General Hospital, Navan	19,816			4,812		5,136	-6.3%
Dublin North Hospitals Group	127,898			31,087		31,907	-2.6%
Beaumont Hospital	46,335			11,208		11,391	-1.6%
Connolly Hospital	32,306			8,098		8,224	-1.5%
Mater Misericordiae Hospital	49,257			11,781		12,292	-4.2%
HSE West							
Western Hospitals Group	188,765			44,595		43,799	1.8%
Letterkenny General Hospital	31,699			7,490		7,318	2.4%
Mayo General Hospital, Castlebar	30,696			7,398		7,234	2.3%
Portiuncula Hospital, Ballinasloe	20,917			4,876		4,939	-1.3%
Roscommon County Hospital	13,581			3,359		2,887	16.3%
Sligo General Hospital	32,135			7,516		7,667	-2.0%
University Hospital Galway	59,737			13,956		13,754	1.5%
Mid Western Hospitals Group	110,290			27,514		26,463	4.0%
Ennis General Hospital	19,252			4,667		4,787	-2.5%
Nenagh General Hospital	15,633			3,721		3,521	5.7%
Regional Hospital, (Dooradoyle) Limerick	56,528			14,568		13,434	8.4%
St. John's Hospital, Limerick	18,877			4,558		4,721	-3.5%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	208,980			52,179		51,686	1.0%
Adelaide & Meath Hospital Inc NCH	78,694			19,109		19,762	-3.3%
Longford/Westmeath Regional Hospital Mullingar	33,882			8,382		8,236	1.8%
Midland Regional Hospital, Portlaoise	40,114			10,111		9,679	4.5%
Midland Regional Hospital, Tullamore	31,231			7,672		7,401	3.7%
Naas General Hospital	25,059			6,905		6,608	4.5%
Dublin South Hospitals Group	129,311			31,433		31,282	0.5%
St. Columcilles Hospital	23,812			5,676		5,648	0.5%
St. James Hospital	47,817			11,756		11,239	4.6%
St. Michaels Hospital DLaoire	16,151			3,643		4,193	-13.1%
St. Vincent's Hospital Elm Park	41,531			10,358		10,202	1.5%
NATIONAL TOTAL	1,144,598			279,399		274,826	1.7%

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	12,544	12,770	1.8%	12,912	-1.1%
South Tipperary General Hospital, Clonmel	8,414	8,385	2,085	2,318	11.2%	2,229	4.0%
St. Luke's Hospital, Kilkenny	11,728	11,560	2,874	2,932	2.0%	2,996	-2.1%
Waterford Regional Hospital, Ardkeen	17,264	17,326	4,308	4,144	-3.8%	4,466	-7.2%
Wexford General Hospital	13,307	13,182	3,277	3,376	3.0%	3,221	4.8%
Southern Hospitals Group	39,788	40,322	10,025	10,079	0.5%	10,243	-1.6%
Cork University Hospital	17,351	17,837	4,435	4,419	-0.4%	4,575	-3.4%
Kerry General Hospital	10,235	10,399	2,586	2,525	-2.3%	2,525	0.0%
Mercy Hospital, Cork	7,586	7,494	1,863	1,964	5.4%	1,975	-0.6%
South Infirmary/Victoria Hspitl. Ltd.	4,616	4,592	1,142	1,171	2.6%	1,168	0.3%
HSE Dublin North East							
North Eastern Hospitals Group	37,051	37,395	9,298	8,785	-5.5%	9,501	-7.5%
Cavan General Hospital	9,444	9,529	2,369	2,386	0.7%	2,409	-1.0%
Louth County Hospital, Dundalk	4,516	4,490	1,116	1,158	3.7%	1,183	-2.1%
Our Lady of Lourdes Drogheda	17,831	18,189	4,522	3,950	-12.7%	4,585	-13.8%
Our Lady's General Hospital, Navan	5,260	5,187	1,290	1,291	0.1%	1,324	-2.5%
Dublin North Hospitals Group	37,509	36,809	9,152	9,481	3.6%	9,196	3.1%
Beaumont Hospital	16,515	16,001	3,978	4,229	6.3%	4,132	2.3%
Connolly Hospital	8,075	7,831	1,947	2,019	3.7%	1,998	1.1%
Mater Misericordiae Hospital	12,919	12,977	3,227	3,233	0.2%	3,066	5.4%
HSE West							
Western Hospitals Group	83,739	82,848	20,599	20,308	-1.4%	20,921	-2.9%
Letterkenny General Hospital	15,214	15,013	3,733	3,986	6.8%	3,755	6.2%
Mayo General Hospital, Castlebar	14,277	14,154	3,519	3,280	-6.8%	3,620	-9.4%
Portiuncula Hospital, Ballinasloe	7,275	7,317	1,819	1,835	0.9%	1,787	2.7%
Roscommon County Hospital	5,099	5,212	1,296	1,162	-10.3%	1,365	-14.9%
Sligo General Hospital	12,734	12,634	3,141	2,782	-11.4%	3,273	-15.0%
University Hospital Galway	29,140	28,518	7,091	7,263	2.4%	7,121	2.0%
Mid Western Hospitals Group	28,171	28,916	7,189	6,989	-2.8%	7,045	-0.8%
Ennis General Hospital	4,736	4,701	1,169	1,217	4.1%	1,135	7.2%
Nenagh General Hospital	4,151	4,283	1,065	946	-11.2%	1,062	-10.9%
Regional Hospital, (Dooradoyle) Limerick	16,720	17,398	4,326	4,192	-3.1%	4,157	0.8%
St. John's Hospital, Limerick	2,564	2,534	630	634	0.6%	691	-8.2%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	56,411	55,927	13,905	14,891	7.1%	14,347	3.8%
Adelaide & Meath Hospital Inc NCH	19,867	19,439	4,833	5,141	6.4%	4,987	3.1%
Longford/Westmeath Regional Hospital Mullingar	12,114	12,015	2,987	3,360	12.5%	3,101	8.4%
Midland Regional Hospital, Portlaoise	10,122	10,085	2,507	2,739	9.2%	2,628	4.2%
Midland Regional Hospital, Tullamore	7,090	7,071	1,758	1,830	4.1%	1,712	6.9%
Naas General Hospital	7,218	7,317	1,819	1,821	0.1%	1,919	-5.1%
Dublin South Hospitals Group	36,658	36,698	9,124	9,021	-1.1%	9,318	-3.2%
St. Columcilles Hospital	4,274	4,343	1,080	870	-19.4%	1,120	-22.3%
St. James Hospital	18,750	18,789	4,672	4,692	0.4%	4,773	-1.7%
St. Michaels Hospital DLaoire	1,342	1,362	339	358	5.7%	358	0.0%
St. Vincent's Hospital	12,292	12,204	3,034	3,101	2.2%	3,067	1.1%
NATIONAL TOTAL	370,040	369,368	91,837	92,324	0.5%	93,483	-1.2%

Table 10 - Births 2008	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	90	115										293	268	9.3%
St. Luke's Hospital, Kilkenny	174	168	166										508	422	20.4%
Waterford Regional Hospital	207	204	213										624	593	5.2%
Wexford General Hospital	200	205	180										585	507	15.4%
Southern Hospitals Group															
Cork University Maternity Hospital	689	645	762										2,096	1,602	30.8%
Kerry General Hospital	161	139	160										460	438	5.0%
North Eastern Hospitals Group															
Cavan General Hospital	176	154	152										482	374	28.9%
Our Lady of Lourdes Hospital, Drogheda	349	303	340										992	1,038	-4.4%
Dublin North Hospitals Group															
Rotunda Hospital	636	671	687										1,994	1,857	7.4%
Western Hospitals Group															
Letterkenny General Hospital	174	172	166										512	460	11.3%
Mayo General Hospital	174	134	156										464	423	9.7%
Portiuncula Hospital, Ballinasloe	194	181	177										552	460	20.0%
Sligo General Hospital	148	136	147										431	403	6.9%
University Hospital Galway	319	267	302										888	754	17.8%
Mid Western Hospitals Group															
Regional Maternity Hospital, Limerick	412	448	439										1,299	1,216	6.8%
Dublin Midlands Hospitals Group															
Coombe Women's Hospital	691	692	688										2,071	1,942	6.6%
Longford/Westmeath Regional Hospital Mullingar	246	206	227										679	551	23.2%
Midland Regional Hospital Portlaoise	200	170	192										562	480	17.1%
Dublin South Hospitals Group															
National Maternity Hospital	740	754	789										2,283	1,946	17.3%
National Total	5,978	5,739	6,058										17,775	15,734	13.0%

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 March 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	54.2	62.0	14.4%	45.8	33.5	-27.0%	0.0	2.3	0.0%	100.0	97.7	-2.3%	50.8
South Tipperary General Hospital, Clonmel	77.8	75.5	-3.0%	22.2	23.0	3.4%	73.3	69.9	-4.6%	26.7	30.1	12.6%	93.9
St. Luke's Hospital, Kilkenny	76.2	76.8	0.8%	23.8	23.3	-2.1%	75.5	73.6	-2.4%	24.5	26.4	7.4%	85.8
Waterford Regional Hospital, Ardkeen	74.1	74.0	-0.1%	25.9	25.8	-0.2%	74.2	70.4	-5.0%	25.8	29.6	14.5%	98.2
Wexford General Hospital	76.7	79.8	4.0%	23.3	20.6	-11.5%	78.2	79.8	2.0%	21.8	20.2	-7.1%	89.4
Southern Hospitals Group													
Bantry General Hospital	98.0	97.6	-0.3%	2.0	2.2	8.9%	83.7	85.7	2.5%	16.3	14.3	-12.7%	99.7
Cork University Hospital	67.4	67.7	0.4%	32.6	31.9	-2.0%	66.4	70.0	5.4%	33.6	30.0	-10.7%	86.2
Cork University Maternity Hospital	71.1	67.0	-5.7%	28.9	32.7	12.8%	0.4	10.5	2371.5%	99.6	89.5	-10.1%	78.3
Kerry General Hospital	75.8	76.5	0.9%	24.2	24.0	-1.1%	68.7	69.2	0.8%	31.3	30.8	-1.7%	90.9
Mallow General Hospital	75.6	67.6	-10.6%	24.4	32.3	32.4%	78.3	76.1	-2.8%	21.7	23.9	10.1%	100.8
Mercy Hospital, Cork	64.4	63.8	-0.8%	35.6	36.4	2.2%	76.7	76.8	0.1%	23.3	23.2	-0.2%	78.8
South Infirmary/Victoria Hsptl. Ltd.	68.3	67.3	-1.5%	31.7	30.8	-2.7%	52.4	50.4	-4.0%	47.6	49.6	4.4%	73.2
St. Finbarr's Hospital	85.1		-100.0%	14.9		-100.0%	31.1		-100.0%	68.9		-100.0%	
St. Mary's Hospital, Gurrabraher	61.9	59.3	-4.3%	38.1	40.7	7.0%	29.2	31.6	8.0%	70.8	68.4	-3.3%	59.8
HSE Dublin North East													
North Eastern Hospitals Group													
Cavan General Hospital	83.3	82.1	-1.4%	16.7	18.4	10.2%	74.3	69.8	-6.1%	25.7	30.2	17.5%	86.2
Louth County Hospital, Dundalk	73.0	71.6	-2.0%	27.0	30.4	12.7%	84.0	85.0	1.1%	16.0	15.0	-5.9%	90
Monaghan General Hospital	83.4	83.0	-0.5%	16.6	18.0	8.3%	96.0	95.4	-0.7%	4.0	4.6	16.6%	95.7
Our Lady of Lourdes Drogheda	72.6	71.6	-1.4%	27.4	28.1	2.3%	83.7	77.4	-7.5%	16.3	22.6	38.7%	88.2
Our Lady's General Hospital, Navan	77.8	75.7	-2.8%	22.2	23.4	5.8%	82.8	73.7	-11.0%	17.2	26.3	53.0%	79.4
Dublin North Hospitals Group													
Beaumont Hospital	71.2	70.9	-0.4%	28.8	29.3	1.5%	77.9	76.0	-2.4%	22.1	24.0	8.5%	97
Cappagh Orthopaedic	62.4	66.9	7.2%	37.6	32.0	-15.0%	0.0	0.0		100.0	100.0	0.0%	59.2
Connolly Hospital	96.4	97.8	1.5%	3.6	2.6	-27.3%	81.3	80.8	-0.6%	18.7	19.2	2.6%	98.2
Mater Misericordiae Hospital	75.4	76.2	1.0%	24.6	24.4	-0.9%	78.1	78.8	0.9%	21.9	21.2	-3.3%	98.6
Rotunda Hospital	66.9	66.1	-1.2%	33.1	33.4	1.0%	9.5	33.9	257.5%	90.5	66.1	-27.0%	79
Temple Street Children's Hospital	67.0	65.9	-1.7%	33.0	34.5	4.5%	63.7	62.2	-2.2%	36.3	37.8	3.9%	
HSE West													
Western Hospitals Group													
Letterkenny General Hospital	87.0	83.9	-3.6%	13.0	16.2	25.2%	72.4	76.0	5.1%	27.6	24.0	-13.3%	84.8
Mayo General Hospital, Castlebar	79.3	77.8	-1.9%	20.7	22.5	9.0%	83.4	80.9	-3.0%	16.6	19.1	15.1%	87.9
Merlin Park University Hospital	80.9	78.8	-2.7%	19.1	20.4	7.2%	67.2	63.6	-5.3%	32.8	36.4	10.9%	61.9
Portiuncula Hospital, Ballinasloe	69.8	70.4	0.9%	30.2	29.9	-1.1%	65.7	64.8	-1.3%	34.3	35.2	2.4%	75.4
Roscommon County Hospital	81.8	75.9	-7.3%	18.2	23.2	27.5%	92.7	90.9	-2.0%	7.3	9.1	24.8%	87.4
Sligo General Hospital	76.3	83.6	9.7%	23.7	18.4	-22.5%	75.0	70.6	-5.8%	25.0	29.4	17.5%	77
University Hospital Galway	76.6	75.0	-2.0%	23.4	24.8	6.0%	75.9	75.7	-0.3%	24.1	24.3	0.9%	91.5

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 March 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	78.0	76.8	-1.6%	22.0	21.6	-1.7%	94.7	95.2	0.5%	5.3	4.8	-9.2%	98.4
Nenagh General Hospital	81.4	84.4	3.6%	18.6	16.7	-10.1%	89.0	88.8	-0.2%	11.0	11.2	1.8%	74.7
Regional Hospital, (Dooradoyle) Limerick	56.5	58.4	3.4%	43.5	42.1	-3.2%	73.2	72.4	-1.0%	26.8	27.6	2.7%	85.7
Regional Maternity Hospital (Limerick)	70.8	73.5	3.9%	29.2	26.8	-8.5%	12.0	10.4	-13.4%	88.0	89.6	1.8%	87.1
Regional Orthopaedic Hospital (Croom)	44.2	47.6	7.6%	55.8	55.1	-1.1%	0.2	0.0	-100.0%	99.8	100.0	0.2%	44.6
St. John's Hospital, Limerick	-	43.7		0.0	58.2		67.0	61.9	-7.6%	33.0	38.1	15.4%	93.6
HSE Dublin Mid Leinster													
Dublin Midlands Hospitals Group													
Adelaide & Meath Hospital Inc NCH	80.5	87.0	8.1%	19.5	12.4	-36.6%	81.2	82.9	2.1%	18.8	17.1	-9.0%	93.1
Coombe Women's Hospital	64.9	76.8	18.2%	35.1	34.8	-1.0%	14.3	13.9	-2.4%	85.7	86.1	0.4%	72.6
Longford/Westmeath Regional Hospital Mullingar	84.4	84.4	0.0%	15.6	12.7	-18.8%	72.9	71.3	-2.3%	27.1	28.7	6.2%	83.3
Midland Regional Hospital, Portlaoise	78.5	58.4	-25.5%	21.5	20.6	-4.2%	93.5	95.4	2.1%	6.5	4.6	-29.9%	85
Midland Regional Hospital, Tullamore	77.4	73.5	-5.0%	22.6	6.0	-73.3%	69.8	75.1	7.6%	30.2	24.9	-17.6%	74.9
Naas General Hospital	99.9	47.6	-52.4%	0.1	0.6	518.9%	92.2	90.4	-1.9%	7.8	9.6	22.4%	98.5
Our Ladys Hospital For Sick Children	64.7	43.7	-32.6%	35.3	36.0	1.9%	43.3	36.7	-15.2%	56.7	63.3	11.6%	
Dublin South Hospitals Group													
National Maternity Hospital	54.4	59.0	8.3%	45.6	41.5	-8.9%	6.8	9.9	45.0%	93.2	90.1	-3.3%	108.6
Royal Victoria Eye and Ear	62.3	64.3	3.2%	37.7	37.3	-1.2%	24.2	24.8	2.6%	75.8	75.2	-0.8%	69.5
St. Columcilles Hospital	89.9	89.2	-0.8%	10.1	10.9	8.1%	92.1	88.1	-4.4%	7.9	11.9	51.3%	82.3
St. James Hospital	80.9	78.8	-2.6%	19.1	20.9	9.1%	80.9	81.2	0.4%	19.1	18.8	-1.7%	97.4
St. Luke's	80.3	80.7	0.5%	19.7	19.3	-2.1%	9.5	5.9	-37.9	90.5	94.1	4.0%	79.8
St. Michaels Hospital DLaoire	-	100.0		0.0	0.0		20.9	20.6	-1.3%	79.1	79.4	0.3%	86.1
St. Vincents Hospital Elm Park	81.3	77.5	-4.7%	18.7	22.6	20.9%	78.7	77.4	-1.7%	21.3	22.6	6.2%	94.1
National Total	75.2	75.3	0.1%	24.8	24.8	0.0%	66.6	66.0	-0.9%	33.4	34.0	1.7%	90.3

Note 1: St. Finbarr's Hospital no longer has an acute Inpatient service

Note 2: Children's University Hosp, Temple Street and Crumlin did not submit Bed Days Available and Bed Closures

APPENDIX 3 FINANCE DATA

Vote 40 - HSE – Vote Expenditure Return at 31st March 2008

1. Vote Revenue Position at 31st March 2008

Revenue Including Long-Stay Special Account	Per Original Profile	Expenditure	Over /Under	%
Gross Expenditure	3,517,191	3,603,750	86,559	2.46
A-in-A	507,793	509,023	1,230	0.24
Net Revenue	3,009,398	3,094,727	85,329	2.83

2. Vote Capital Position at 31st March 2008

Revenue Including Long-Stay Special Account	Per Original Profile	Expenditure	Over (Under)	%
Gross Expenditure	188,686	196,819	8,133	4.31
A-in-A	1,867	0	-1,867	
Net Capital	186,819	196,819	10,000	5.35

OVERALL BUDGET

	€000's	%
National Hospitals Office	4,544,660	33.15
Primary, Community and Continuing Care incl PCRS	7,978,028	58.20
National Shared Services	26,764	0.20
Estates	40,226	0.29
ICT	19,637	0.14
Procurement	13,243	0.10
Local Support Services (mainly pensions)	290,115	2.12
Population Health	86,080	0.63
Finance	68,912	0.50
Human Resources	173,891	1.27
CEO	11,560	0.08
Health Repayment Scheme	150,000	1.09
Development & Technical Resources	304,483	2.22
Total	13,707,600	100.0

OVERALL BUDGET USAGE – EXPENDITURE, VOTE AND CASH

	Net Revenue Expenditure €000	Net Vote €000	Net Cash €000
Annual Budget	13,707,600	11,742,875	13,707,600
Year to date usage	3,348,002	3,094,727	3,435,203
% Remaining for last 9 months	75.6%	73.6%	74.9%

DATE OF VOTE RETURNS 2008

Month	Date Due	Electronic Submission	Signed Submission
January	7 th February 2008	8 th February 2008	7 th February 2008
February	7 th March 2008	7 th March 2008	10 th March 2008
March	7 th April 2008	4 th April 2008	7 th April 2008

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

HSE NET EXPENDITURE	Current Month				Year to Date		
	Budget 2008 €000s	Actual €000s	Budget €000s	Variance €000s	Actual €000s	Budget €000s	Variance €000s
Statutory							
National Hospitals Office	2,519,697	214,522	211,361	3,161	634,648	614,041	20,607
Primary, Community and Continuing Care	7,410,721	620,852	625,582	(4,730)	1,853,483	1,807,573	45,909
Corporate and Shared Services	730,428	61,676	63,718	(2,042)	177,672	177,089	582
Total Statutory	10,660,846	897,050	900,661	(3,611)	2,665,803	2,598,703	67,099
Voluntary							
National Hospitals Office	2,024,964	168,629	167,094	1,536	502,264	490,488	11,777
Primary, Community and Continuing Care	567,307	46,345	46,778	(433)	138,380	137,134	1,246
Total Voluntary	2,592,270	214,974	213,872	1,102	640,644	627,622	13,023
Development & Technical Resources							
National Hospitals Office	4,000						
Primary, Community and Continuing Care	190,200						
Human Resources	11,743						
Cancer Control Programme	15,000						
Pay, Superannuation & Other Technical Items	83,540						
Total Development & Technical Resources	304,483	-	-	-	-	-	-
Overall Total							
National Hospitals Office	4,544,660	383,151	378,454	4,697	1,136,912	1,104,529	32,383
Primary, Community and Continuing Care	7,978,028	667,197	672,360	(5,163)	1,991,863	1,944,707	47,156
Corporate and Shared Services	730,428	61,676	63,718	(2,042)	177,672	177,089	582
Health Repayment Scheme	150,000	15,426	15,426	-	41,555	41,555	-
Development & Technical Resources	304,483						
Total HSE Determination	13,707,600	1,127,450	1,129,958	(2,508)	3,348,002	3,267,880	80,122

National Hospitals' Office – Expenditure by Hospital

	Budget Owner	Approved Allocation €000	YTD				
			Actual	Budget	Variance	%	
			€000	€000	€000	€000	
Waterford Regional Hospital	Patricia Sullivan	149,561	38,127	36,607	1,519	4.2%	
St. Luke's Kilkenny	Anne Slattery	57,981	14,585	14,188	396	2.8%	
Wexford General Hospital	Teresa Hanrahan	56,955	14,507	13,941	566	4.1%	
South Tipp General Hospital	Breda Kavanagh	54,044	13,688	13,226	462	3.5%	
Our Lady's Hospital Cashel	Richie Dooley	0	154	0	154	0.0%	
Kilcreene Orthopaedic Hospital	Anne Slattery	6,911	1,697	1,692	5	0.3%	
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.0%	
South Eastern Acute Support	Richie Dooley	4,884	642	1,202	(560)	-46.6%	
Network Manager	Richie Dooley	1,890	460	467	(6)	-1.4%	
South East	Richie Dooley	332,226	83,860	81,323	2,536		
Cork University Hospital	Tony McNamara	298,611	74,442	72,958	1,484	2.0%	
St. Mary's Orthopaedic Hospital	Mary Barry	0	0	0	0	0.0%	
Mallow General Hospital	Tony Gosnell	17,231	4,416	4,200	216	5.1%	
Kerry General Hospital	Margie Lynch	79,417	19,371	19,351	20	0.1%	
Bantry General Hospital	Eleanor O'Donovan	19,539	4,806	4,772	34	0.7%	
Mercy University Hospital, Cork	Pat Madden	73,381	18,682	17,656	1,025	5.8%	
South Infirmary - Victoria Hospital	Gerard O'Callaghan	56,107	13,189	12,864	325	2.5%	
Southern Regional Acute Services	Gerry O'Dwyer	4,806	1,190	1,191	(1)	-0.1%	
Southern Regional Acute Support	Gerry O'Dwyer	0	0	0	0	0.0%	
Network Manager	Gerry O'Dwyer	5,296	1,443	1,324	119	9.0%	
South	Gerry O'Dwyer	554,387	137,538	134,315	3,223		
Sligo General Hospital	Sheila Smith	114,759	29,676	28,308	1,367	4.8%	
Letterkenny General Hospital	Sean Murphy	110,896	27,617	27,335	282	1.0%	
Galway College University Hospital	Bridget Howley	227,269	58,355	55,736	2,619	4.7%	
Merlin Park Regional Hospital	Bridget Howley	46,934	12,042	11,508	534	4.6%	
Mayo General hospital	Tony Canavan	82,052	21,304	20,186	1,118	5.5%	
Roscommon General Hospital	Susan Temple	22,694	6,097	5,567	530	9.5%	
Portiuncula Acute Hospital	Bridgette McHugh	50,618	12,962	12,421	540	4.3%	
Western Regional Acute Services	Alan Moran	1,912	659	475	184	38.7%	
Western Regional Acute Support	Alan Moran	0	0	0	0	0.0%	
North Western Regional Acute Services	Alan Moran	140	131	35	96	275.5%	
North Western Regional Acute Support	Alan Moran	0	0	0	(0)	0.0%	
Network Manager	Alan Moran	0	64	0	64	0.0%	
West / North West	Alan Moran	657,274	168,906	161,572	7,334		

	Budget Owner	Approved Allocation €000	YTD				
			Actual	Budget	Variance	%	
			€000	€000	€000	€000	
St. John's Limerick	Tim Kennelly	24,465	6,913	6,594	319	4.8%	
Regional Hospital Dooradoyle	Mark Sparling	160,920	39,199	39,191	8	0.0%	
Regional Maternity Hospital Limerick	Eamon Leahy	19,063	5,243	4,568	676	14.8%	
Regional Orthopaedic Hospital	Ann Fitzpatrick	13,363	3,404	3,278	126	3.9%	
Ennis General Hospital	John Doyle	23,547	6,288	5,773	515	8.9%	
Nenagh General Hospital	Frank Keane	21,668	5,788	5,323	465	8.7%	
Mid Western Regional Acute Services	John Hennessy	1,702	562	418	144	34.5%	
Mid Western Regional Acute Support	John Hennessy	0	0	0	0	0.0%	
Network Manager	John Hennessy	6,562	197	2,173	(1,977)	-90.9%	
Mid West	John Hennessy	271,288	67,595	67,318	277		
Our Lady's of Lourdes Hospital	Des O'Flynn	99,982	25,984	24,207	1,777	7.3%	
Louth County Hospital	Des O'Flynn	31,638	8,129	7,790	339	4.3%	
Cavan Monaghan General Hospital	Dermot Monaghan	66,670	17,176	16,260	916	5.6%	
Monaghan General Hospital	Dermot Monaghan	24,722	6,386	5,909	477	8.1%	
Our Lady's Hospital Navan	Seamus O'Shea	42,429	11,312	10,420	892	8.6%	
North Eastern Regional Services	Stephen Mulvany	2,966	232	401	(169)	-42.2%	
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	268,408	69,219	64,988	4,231		
Mater Misericordiae University Hospital	Brian Conlon	245,350	61,373	61,216	157	0.3%	
Beaumont Hospital	Liam Duffy	284,152	67,433	67,665	(233)	-0.3%	
Rotunda Hospital	Fintan Fagan	55,790	13,512	13,339	174	1.3%	
Children's Hospital, Temple Street	Paul Cuniffe	81,441	20,174	20,104	70	0.3%	
Cappagh National Orthopaedic Hospital	Aidan Gleeson	28,476	7,970	7,201	769	10.7%	
Connolly Memorial Hospital	Shay Smith	103,296	26,216	25,342	873	3.4%	
Northern Area Regional Acute Services	Angela Fitzgerald	1,821	410	455	(45)	-10.0%	
Northern Area Regional Acute Support	Angela Fitzgerald	0	0	0	0	0.0%	
Network Manager	Angela Fitzgerald	276	20	69	(49)	-71.5%	
Dublin North	Angela Fitzgerald	800,601	197,107	195,391	1,716		
Mullingar General Hospital	Trevor O'Callaghan	61,558	14,837	15,107	(269)	-1.8%	
Tullamore General Hospital	Peter Waters	86,347	22,651	21,175	1,476	7.0%	
Portlaoise General Hospital	Jacki McNulty	46,244	12,093	11,278	816	7.2%	
Naas General Hospital	Michael Knowles	64,431	15,918	15,791	128	0.8%	
Midland Regional Acute Service	John Bulfin	7,660	1,151	670	482	71.9%	
Adelaide & Meath Hospital Tallaght	Gerry Fitzpatrick	221,868	56,347	53,807	2,540	4.7%	

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Coombe Women's & Infants' Hospital	John Ryan	54,602	13,204	12,399	805	6.5%		
Our Lady's Hospital for Sick Children	Lorcan Birthistle	136,632	36,786	33,545	3,241	9.7%		
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	88	84	4	4.4%		
Dublin / Midlands	John Bulfin	679,684	173,075	163,854	9,221			
St Vincent's University Hospital	Nicky Jermyn	235,390	58,909	58,062	848	1.5%		
St. Michael's Dun Laoghaire	Seamus Murtagh	34,073	8,153	8,071	83	1.0%		
National Maternity Hospital Holles Street	Michael Lenihan	50,672	12,339	12,035	304	2.5%		
St. Lukes Hospital	Ann Broekhoven	37,758	9,308	9,186	122	1.3%		
Royal Victoria Eye & Ear Hospital	Aida Whyte	25,085	6,639	6,162	477	7.7%		
St. James's Hospital	Ian Carter	379,724	91,334	90,584	750	0.8%		
St. Columcilles General Hospital	Tom Mernagh	41,269	11,489	10,104	1,386	13.7%		
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	3,835	1,530	1,328	202	15.2%		
Dublin South	Louise McMahon	807,806	199,702	195,530	4,172			
South Eastern Regional Ambulance	Nicky Glynn	16,637	4,833	4,076	758	18.6%		
Southern Regional Ambulance	Pat McCreanor	16,150	4,472	3,872	599	15.5%		
Western Regional Ambulance	Ray Bonar	14,999	4,938	3,696	1,242	33.6%		
North Western Regional Ambulance	Pauric Sheerin	11,525	3,332	2,804	528	18.8%		
Mid Western Regional Ambulance	Pat Daly	11,414	3,132	2,803	328	11.7%		
North Eastern Regional Ambulance	Sean Brady	11,100	3,400	2,815	585	20.8%		
Northern Area Regional Ambulance		0	0	0	0	0.0%		
Midland Regional Ambulance	Robert Morton	28,009	2,412	6,900	(4,488)	-65.0%		
South Western Regional Ambulance		0	0	0	0	0.0%		
East Coast Regional Ambulance	Pat McCreanor	31,725	8,392	7,819	573	7.3%		
Regional Ambulance Services	F McClintock	141,560	34,911	34,786	125			
Office of the National Director	Ann Doherty	31,427	4,999	5,453	(453)	-8.3%		
National Hospitals Office Total	Ann Doherty	4,544,660	1,136,912	1,104,529	32,383			

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

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual €000	Budget €000	Variance €000			
LHO Kerry	Tom Leonard	145,472	36,218	35,770	448	1.25%		
LHO West Cork	Ger Reaney	241,682	58,977	59,968	(991)	-1.65%		
LHO North Cork	Ann Kennelly	106,198	26,478	26,100	377	1.45%		
LHO North Lee	Dave Drohan	123,430	29,884	30,177	(293)	-0.97%		
LHO South Lee	Gretta Crowley	150,793	35,899	37,103	(1,204)	-3.25%		
LHO South Tipperary	Seamus Moore	113,287	28,121	28,089	32	0.12%		
LHO Waterford	Dermot Halpin	128,915	30,895	31,417	(522)	-1.66%		
LHO Wexford	Pauline Bryan	114,961	28,842	27,994	848	3.03%		
LHO Carlow / Kilkenny	Anna Marie Lanigan	147,362	36,629	35,934	695	1.93%		
Cork Dental	Finbarr Allen	2,435	446	589	(143)	-24.29%		
South Eastern Regional Services	Pat Healy	36,740	8,546	9,051	(505)	-5.58%		
South Eastern Regional Support	Pat Healy	0	0	0	0	0.00%		
Southern Regional Support	Pat Healy	0	0	0	0	0.00%		
Southern Regional Services	Pat Healy	0	0	0	0	0.00%		
Office of the Assistant National Director	Pat Healy	2,740	859	683	176	25.80%		
South Total	Pat Healy	1,314,014	321,795	322,877	-1,082			
LHO Donegal	John Hayes	190,819	46,130	45,731	399	0.87%		
LHO Sligo / Leitrim	Pat Dolan	187,383	44,473	44,589	(116)	-0.26%		
LHO Mayo	Frank Murray	171,396	42,297	42,061	236	0.56%		
LHO Roscommon	Frank Murphy	80,568	20,099	19,773	327	1.65%		
LHO Galway	Priya Prendergast	275,996	68,949	67,510	1,439	2.13%		
LHO Clare	Ann Hogan	100,316	24,697	24,604	93	0.38%		
LHO Limerick	Pat Fitzgerald	159,674	39,007	39,030	(23)	-0.06%		
LHO North Tipperary	Bernard Gloster	80,258	19,830	19,627	203	1.03%		
Mid Western Regional Services	Seamus Mc Nulty	143,173	33,999	35,992	(1,993)	-5.54%		
Mid Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
North Western Regional Services	Seamus Mc Nulty	362	64	90	(26)	-28.47%		
North Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
Western Regional Services	Seamus Mc Nulty	24,916	4,734	6,177	(1,443)	-23.36%		
Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
West Total	Seamus Mc Nulty	1,414,861	344,279	345,184	-904			
LHO Cavan Monaghan	Leo Kinsella	125,002	30,057	30,142	(85)	-0.28%		
Central Remedial Clinic	Paul Kiely	16,381	4,103	4,095	7	0.18%		
Clontarf Orthopaedic Hospital	Teresa Ayres	6,461	1,432	1,462	(30)	-2.06%		
Daughters of Charity of St. Vincent de Paul	Walter Freyne	67,142	15,981	15,886	95	0.60%		
St. Michael's House	Paul Ledwidge	82,457	19,225	18,965	260	1.37%		
St. Vincent's Hospital Fairview	Edward Byrne	14,175	3,300	3,355	(55)	-1.64%		
LHO Louth	Ann Marie Hoey	106,794	25,790	25,706	84	0.33%		
LHO Meath	David Gaskin	97,245	24,651	23,803	848	3.56%		
Dublin North West	Ann O'Connor	245,404	59,570	60,482	(912)	-1.51%		
Dublin North Central	Noel Mulvihill	210,402	52,826	52,138	689	1.32%		
Dublin North	Pat Dunne	222,517	55,316	54,857	458	0.84%		
Northern Area Regional Services	Tadhg O'Brien	1,154	1,704	289	1,415	490.47%		
Northern Area Regional Support	Tadhg O'Brien	0	0	0	0	0.00%		
North Eastern Regional Service	Tadhg O'Brien	78,955	18,261	19,064	(803)	-4.21%		
North Eastern Regional Support	Tadhg O'Brien	0	0	0	0	0.00%		
Dublin / North East Total	Tadhg O'Brien	1,274,090	312,217	310,246	1,971			

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual €000	Budget €000	Variance €000			
LHO Wicklow	Hugh Kane	119,549	29,926	29,292	634	2.17%		
LHO Kildare / West Wicklow	Martina Queally	120,745	30,658	29,314	1,344	4.59%		
LHO Laois / Offaly	Liam O'Callaghan	187,919	47,421	46,520	901	1.94%		
LHO Longford / Westmeath	Jim Reilly	170,039	42,237	41,985	251	0.60%		
LHO Dublin South	Jim Ryan	99,680	24,687	24,372	315	1.29%		
LHO Dublin South Central	David Walsh	215,496	51,134	51,721	(587)	-1.13%		
LHO Dublin South City	Gerry O'Neill	112,214	27,822	27,521	301	1.09%		
LHO Dublin South West	Adrian Charles	140,308	34,138	34,384	(246)	-0.71%		
LHO Dublin West	Fergal Black	112,220	27,692	27,371	321	1.17%		
Cheeverstown House	Brendan Sutton	25,212	6,410	6,213	197	3.17%		
Disability Federation of Ireland	John Dolan	1,009	225	252	(27)	-10.70%		
Dublin Dental School and Hospital	Brian Murray	7,510	1,773	1,795	(22)	-1.24%		
Kare	Christy Lynch	15,538	4,016	3,885	131	3.37%		
Leopardstown Park Hospital Board	Patrick Smyth	13,284	3,586	3,241	345	10.64%		
Inclusion Ireland	Deirdre Carroll	491	111	123	(11)	-9.25%		
National Rehabilitation Hospital	Derek Greene	27,744	6,788	6,617	171	2.58%		
Our Lady's Hospital Harold's Cross	Mo Flynn	32,936	8,467	8,234	233	2.83%		
Peaumont Hospital	Robin Mullan	28,614	7,068	6,992	76	1.09%		
Sisters of Charity of Jesus and Mary	Brendan Broderick	18,899	4,638	4,616	22	0.48%		
St. John of God	Br Laurence Kearns	99,022	24,224	24,224	0	0.00%		
Stewarts Hospital Services	Maura Donovan	49,794	12,271	12,268	3	0.03%		
Sunbeam House Services	Michael Noone	21,899	5,603	5,475	128	2.34%		
The Children's Sunshine Home	Philomena Dunne	4,403	1,134	1,136	(2)	-0.13%		
The Drug Treatment Centre	Sheila Heffernan	9,608	2,223	2,246	(23)	-1.04%		
The Royal Hospital Donnybrook	Graham Knowles	22,291	5,355	5,464	(108)	-1.98%		
East Coast Area Regional Service	Jim Breslin	492	11	123	(112)	-91.29%		
East Coast Area Regional Support	Jim Breslin	0	0	0	0	0.00%		
Midland Regional Services	Jim Breslin	85	56	21	36	171.36%		
Midland Regional Support	Jim Breslin	0	0	0	0	0.00%		
South Western Area Regional Services	Jim Breslin	23,672	1,829	4,852	(3,024)	-62.32%		
South Western Area Regional Support	Jim Breslin	0	0	0	0	0.00%		
Office of the Assistant National Director	Jim Breslin	3,025	104	743	(639)	-86.02%		
Dublin / Mid Leinster Total	Jim Breslin	1,683,699	411,609	411,000	609			
Office of the National Director	Laverne McGuinness	16,974	1,610	4,235	(2,625)	-61.99%		
Primary Care Reimbursement Service	Laverne McGuinness	2,274,390	600,353	551,166	49,187	8.92%		
Primary Community & Continuing Care Total	Laverne McGuinness	7,978,028	1,991,863	1,944,707	47,156			

Expenditure by Category and Statutory Care Group

	Approved Allocation	YTD		
		Actual	Budget	Variance
	€000	€000	€000	€000
Expenditure by Category				
Care Groups	7,656,029	1,887,777	1,870,448	17,329
Support Functions	730,428	177,672	177,089	582
Primary Care Reimbursement Service	2,274,390	600,353	551,166	49,187
Health Repayment Scheme	150,000	41,555	41,555	0
Development & Technical Resources	304,483			0
Voluntary	2,592,270	640,644	627,622	13,023
Total	13,707,600	3,348,002	3,267,879	80,122
Expenditure by Care Group (Statutory)				
Acute	2,519,697	634,648	614,041	20,607
Children, Adolescents and Family	555,054	142,649	135,956	6,693
Disability Services	1,117,899	277,046	275,149	1,897
Mental Health	754,613	187,621	184,665	2,955
Multi Care Group Services	776,986	170,920	189,843	-18,923
Older Persons	1,127,535	278,773	278,466	307
Palliative Care & Chronic Illness	41,498	10,205	10,296	-91
Primary Care	581,327	149,062	137,297	11,765
Social Inclusion	136,756	31,316	33,719	-2,403
PCCC Corporate	44,664	5,538	11,014	-5,477
Total	7,656,029	1,887,777	1,870,448	17,329

Expenditure by Support Function

	Budget Owner	Approved Allocation	YTD		
			Actual	Budget	Variance
	€000	€000	€00	€000	
Corporate Estates	Brian Gilroy	40,226	9,665	9,414	251
Corporate ICT	Damien Mc Callion	19,637	6,306	4,960	1,345
Corporate Services	Tommie Martin	1,155	502	285	217
Corporate Procurement	Leo Stronge	13,243	3,435	3,246	188
Local Support Services (mainly pensions)	Liam Woods	288,960	67,176	63,445	3,732
Population Health	Pat Doorley	86,080	19,927	21,351	(1,425)
Corporate Finance	Liam Woods	68,912	14,162	15,798	(1,635)
Human Resources	Martin McDonald	173,891	46,793	49,312	(2,519)
Corporate CEO	Tommie Martin	11,560	3,017	2,845	172
National Shared Services	Liam Woods	26,764	6,688	6,433	255
Total		730,428	177,672	177,089	582

Net Expenditure – Summary by Region with Pillar

Current Month Actual €'000	Current Month Budget €'000	Current Month Variance €'000	Pillar / Region	Year to Date Actual €'000	Year to Date Budget €'000	Year to Date Variance €'000	Annual Budget €'000
			N.H.O.				
83,641	81,433	2,208	West	247,903	238,193	9,710	966,500
89,920	89,742	178	Dublin / North East	269,726	263,194	6,532	1,080,110
78,776	76,394	2,382	South	230,703	223,586	7,117	919,400
128,817	129,061	(245)	Dublin / Mid Leinster	383,581	374,103	9,478	1,547,224
1,997	1,824	173	Other	4,999	5,453	(453)	31,427
			Development & Technical Resources				0
383,151	378,454	4,697	Sub-total NHO	1,136,912	1,104,529	32,383	4,544,660
			P.C.C.C.				
116,473	118,276	(1,803)	West	344,279	345,184	(904)	1,414,861
103,955	106,793	(2,838)	Dublin / North East	312,217	310,246	1,971	1,274,090
106,923	110,036	(3,114)	South	321,795	322,877	(1,082)	1,314,014
139,577	139,708	(131)	Dublin / Mid Leinster	411,609	411,000	609	1,683,699
0						0	
200,269	197,546	2,723	PCRS & Other	601,963	555,401	46,563	2,291,364
			Development & Technical Resources				0
667,197	672,360	(5,163)	Sub-total PCCC	1,991,863	1,944,707	47,156	7,978,028
			Corporate & Shared Services				
13,378	11,352	2,026	West	36,418	33,873	2,545	144,543
8,778	10,785	(2,007)	Dublin / North East	27,114	28,917	(1,803)	118,239
18,624	16,705	1,920	South	51,682	47,928	3,754	195,795
7,020	9,939	(2,920)	Dublin / Mid Leinster	20,629	23,496	(2,867)	97,134
13,876	14,937	(1,061)	Shared Services & Other	41,828	42,876	(1,048)	174,717
			Development & Technical Resources				304,483
15,426	15,426	0	Health Repayment Scheme	41,555	41,555	0	150,000
77,102	79,143	(2,042)	Sub-total Corporate and Shared Services	219,226	218,644	582	1,184,911
1,127,450	1,129,958	(2,508)	Sub Total	3,348,002	3,267,880	80,122	13,707,600
1,127,450	1,129,958	(2,508)	Total	3,348,002	3,267,880	80,122	13,707,600

Net Expenditure – Summary by Cost Category within Pillar

Current Month Actual €'000	Current Month Budget €'000	Current Month Variance €'000	Pillar / Cost Category	Year to Date Actual €'000	Year to Date Budget €'000	Year to Date Variance €'000	Annual Budget €'000
			N.H.O.				
302,655	302,656	(1)	Pay	894,255	885,572	8,682	3,665,977
131,469	129,819	1,650	Non-Pay	399,569	379,005	20,565	1,528,554
434,124	432,476	1,649	Gross	1,293,824	1,264,577	29,247	5,194,530
(50,971)	(54,021)	3,050	Income	(156,910)	(160,048)	3,138	(649,870)
			Development & Technical Resources				0
383,153	378,454	4,699	Net NHO	1,136,914	1,104,529	32,385	4,544,660
			P.C.C.C.				
249,258	258,812	(9,554)	Pay	729,474	740,837	(11,363)	3,022,855
440,962	434,800	6,162	Non-Pay	1,330,397	1,266,546	63,851	5,206,801
690,221	693,613	(3,392)	Gross	2,059,871	2,007,383	52,488	8,229,657
(23,024)	(21,252)	(1,772)	Income	(68,007)	(62,676)	(5,332)	(251,629)
			Development & Technical Resources				0
667,197	672,360	(5,163)	Net PCCC	1,991,863	1,944,707	47,156	7,978,028
			Corporate & Shared Services				
46,268	42,190	4,078	Pay	129,688	123,338	6,350	506,255
22,912	27,554	(4,642)	Non-Pay	69,920	72,129	(2,209)	298,097
69,180	69,744	(564)	Gross	199,608	195,467	4,141	804,353
(7,504)	(6,026)	(1,477)	Income	(21,936)	(18,378)	(3,558)	(73,924)
			Development & Technical Resources				304,483
15,426	15,426	0	Health Repayment Scheme	41,555	41,555	0	150,000
77,102	79,143	(2,042)	Net Corporate & Shared Services	219,227	218,644	583	1,184,911
1,127,451	1,129,958	(2,506)	Total	3,348,004	3,267,880	80,125	13,707,600

Total Expenditure – Summary by Pillar within Cost Category

Current Month Actual €'000	Current Month Budget €'000	Current Month Variance €'000	Programme	Year to Date Actual €'000	Year to Date Budget €'000	Year to Date Variance €'000	Annual Budget €'000
302,655	302,656	(1)	N.H.O.	894,255	885,572	8,682	3,665,977
249,258	258,812	(9,554)	P.C.C.C.	729,474	740,837	(11,363)	3,022,855
46,268	42,190	4,078	Corporate & S.S.	129,688	123,338	6,350	506,255
598,181	603,658	(5,477)	Total Pay	1,753,417	1,749,747	3,669	7,195,087
Non-Pay							
131,469	129,819	1,650	N.H.O.	399,569	379,005	20,565	1,528,554
440,962	434,800	6,162	P.C.C.C.	1,330,397	1,266,546	63,851	5,206,801
22,912	27,554	(4,642)	Corporate & S.S.	69,920	72,129	(2,209)	298,097
595,344	592,174	3,170	Total Non Pay	1,799,886	1,717,679	82,207	7,033,452
1,193,525	1,195,832	(2,307)	Gross Expenditure	3,553,303	3,467,426	85,876	14,228,540
Income							
(50,971)	(54,021)	3,050	N.H.O.	(156,910)	(160,048)	3,138	(649,870)
(23,024)	(21,252)	(1,772)	P.C.C.C.	(68,007)	(62,676)	(5,332)	(251,629)
(7,504)	(6,026)	(1,477)	Corporate & S.S.	(21,936)	(18,378)	(3,558)	(73,924)
(81,499)	(81,300)	(199)	Total Income	(246,853)	(241,102)	(5,752)	(975,423)
1,112,026	1,114,532	(2,506)	Net Expenditure	3,306,450	3,226,325	80,125	13,253,117
15,426	15,426	0	Development & Technical Resources & HRP	41,555	41,555	0	454,483
1,127,451	1,129,958	(2,506)	Net Expenditure (Incl. HRP)	3,348,004	3,267,880	80,125	13,707,600

Net Expenditure Levels by Month

	NHO	PCCC	Corporate & Shared Services	TOTAL	Analysis of PCCC		Analysis of Corporate & Shared Services	
					PCCC	PCRS	CORPORATE	SHARED SERVICES & OTHER
October 2007	367,803	630,579	52,938	1,051,320	504,013	126,566	49,899	3,039
November 2007	375,461	635,822	55,886	1,067,169	515,385	120,437	52,087	3,799
December 2007	380,246	660,048	71,763	1,112,057	517,284	142,764	66,450	5,313
January	384,824	665,619	53,236	1,103,679	469,749	195,870	51,209	2,027
February	368,937	659,048	62,759	1,090,744	454,022	205,026	60,365	2,395
March	383,151	667,197	61,676	1,112,024	467,739	199,457	59,410	2,266
April								
May								
June								
July								
August								
September								
October								
November								
December								
Sub Total	1,136,912	1,991,863	177,672	3,306,447	1,391,510	600,353	170,983	6,688
Health Repayment Scheme		41,555		41,555				
Net Expenditure	1,136,912	2,033,418	177,672	3,348,002	1,391,510	600,353	170,983	6,688

APPENDIX 4

HR DATA

National Staff Categorisation WTE data¹

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

	Ceiling at 29/2/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/03/08	% of Approved Ceiling	Actual Mar 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	7.25%	8,007	-1	<i>n/a</i>	<i>n/a</i>
Nursing	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	34.50%	38,047	-84	<i>n/a</i>	<i>n/a</i>
Health & Social Care Professionals	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	14.22%	15,681	32	<i>n/a</i>	<i>n/a</i>
Management/Admin	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	16.26%	17,930	-68	<i>n/a</i>	<i>n/a</i>
General Support Staff	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	11.67%	12,873	21	<i>n/a</i>	<i>n/a</i>
Other Patient and Client Care	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	16.10%	17,759	17	<i>n/a</i>	<i>n/a</i>
Total	110,789	0	110,789	100%	110,297	-83	-492	-0.4%

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.

National Staff Categorisation – by Statutory Sector¹

	Ceiling at 29/2/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/03/08	% of Approved Ceiling	Actual Mar 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	7.05%	5,119	6	<i>n/a</i>	<i>n/a</i>
Nursing	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	35.06%	25,462	-35	<i>n/a</i>	<i>n/a</i>
Health & Social Care Professionals	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	13.29%	9,656	16	<i>n/a</i>	<i>n/a</i>
Management/ Admin	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	17.54%	12,738	-52	<i>n/a</i>	<i>n/a</i>
General Support Staff	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	11.36%	8,249	8	<i>n/a</i>	<i>n/a</i>
Other Patient and Client Care	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	15.71%	11,409	24	<i>n/a</i>	<i>n/a</i>
Total	74,272	0	74,272	100.00%	72,631	-36	-1,640	-2.2%

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

¹ Health Service Executive employees only.

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

	Ceiling at 29/2/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/03/08	% of Approved Ceiling	Actual Mar 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	11.69%	2,687	-8	n/a	n/a
Nursing	n/a	n/a	n/a	39.47%	9,076	-25	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.73%	3,157	6	n/a	n/a
Management/ Admin	n/a	n/a	n/a	16.78%	3,859	-11	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.83%	2,951	-3	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	5.49%	1,262	-2	n/a	n/a
Total	21,745	0	21,745	100.00%	22,992	-42	1,247	5.74%

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

¹ Voluntary Hospitals aligned to NHO.

National Staff Categorisation – by Voluntary Agencies (PCCC)¹

	Ceiling at 29/2/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/03/08	% of Approved Ceiling	Actual Mar 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	1.37%	201	1	n/a	n/a
Nursing	n/a	n/a	n/a	23.92%	3,509	-23	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	19.55%	2,868	10	n/a	n/a
Management/ Admin	n/a	n/a	n/a	9.09%	1,334	-4	n/a	n/a
General Support Staff	n/a	n/a	n/a	11.40%	1,673	15	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	34.68%	5,088	-5	n/a	n/a
Total	14,773	0	14,773	100.00%	14,673	-6	-100	-0.68%

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

HR WTE data by National Hospitals Office Networks

	Ceiling at 29/2/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/03/08	% of Approved Ceiling	Actual Mar 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	11.14%	501	0	n/a	n/a
Nursing	n/a	n/a	n/a	42.11%	1,896	24	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	9.02%	406	-1	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.72%	708	5	n/a	n/a
General Support Staff	n/a	n/a	n/a	18.34%	826	10	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	3.67%	165	2.64	n/a	n/a
South Eastern Hospitals Group	4,135	1	4,136	100%	4,503	41	368	8.9%

	Ceiling at 29/2/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/03/08	% of Approved Ceiling	Actual Mar 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	11.34%	776	-1	n/a	n/a
Nursing	n/a	n/a	n/a	41.35%	2,827	6	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	11.21%	767	0	n/a	n/a
Management/ Admin	n/a	n/a	n/a	14.67%	1,003	-4	n/a	n/a
General Support Staff	n/a	n/a	n/a	16.14%	1,104	-5	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	5.28%	361	1.56	n/a	n/a
Southern Hospitals Group	6,746	1	6,747	100%	6,838	-2	92	1.4%
NHO South	10,881	2	10,883	n/a	11,341	39	460	4.2%
Medical/ Dental	n/a	n/a	n/a	12.37%	407	-1	n/a	n/a
Nursing	n/a	n/a	n/a	40.70%	1339	-4	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	8.52%	280	2	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.22%	500	-3	n/a	n/a
General Support Staff	n/a	n/a	n/a	14.00%	460	-3	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	9.21%	303	-3.43	n/a	n/a
North Eastern Hospitals Group	2,965	8	2,973	100%	3,289	-12	324	10.9%
Medical/ Dental	n/a	n/a	n/a	12.41%	1,097	-8	n/a	n/a
Nursing	n/a	n/a	n/a	39.40%	3,481	-3	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.30%	1,175	9	n/a	n/a
Management/ Admin	n/a	n/a	n/a	17.04%	1,505	-2	n/a	n/a
General Support Staff	n/a	n/a	n/a	13.53%	1,196	1	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	4.32%	381.24	-15.62	n/a	n/a
Dublin North East Hospitals Group	8,686	0	8,686	100%	8,834	-18	148	1.7%
NHO Dublin North East	11,651	8	11,659	n/a	12,124	-31	473	4.1%
Medical/ Dental	n/a	n/a	n/a	12.06%	981	-3	n/a	n/a
Nursing	n/a	n/a	n/a	40.91%	3,327	-1	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	11.31%	920	-1	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.13%	1,230	4	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.88%	1,048	-5	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	7.71%	627	1	n/a	n/a
Western Hospitals Group	8,006	0	8,006	100%	8,134	-6	128	1.6%
Medical/ Dental	n/a	n/a	n/a	11.42%	370	3	n/a	n/a
Nursing	n/a	n/a	n/a	42.32%	1,373	-45	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	9.73%	316	4	n/a	n/a
Management/ Admin	n/a	n/a	n/a	14.70%	477	-1	n/a	n/a
General Support Staff	n/a	n/a	n/a	8.76%	284	1	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	13.08%	424	-2	n/a	n/a
Mid Western Hospitals Group	3,358	0	3,358	100%	3,245	-40	-113	-3.4%
NHO – West	11,364	0	11,364	n/a	11,378	-45	15	0.1%

	Ceiling at 29/2/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/03/08	% of Approved Ceiling	Actual Mar 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	11.27%	928	-1	n/a	n/a
Nursing	n/a	n/a	n/a	39.54%	3,257	-25	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.54%	1,116	6	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.03%	1,238	-12	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.14%	753	-1	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	11.48%	946	2	n/a	n/a
Dublin Midlands Hospitals Group	7,513	-9	7,504	100%	8,238	-31	726	9.7%
Medical/ Dental	n/a	n/a	n/a	11.23%	967	4	n/a	n/a
Nursing	n/a	n/a	n/a	38.80%	3,342	-11	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	14.60%	1,258	-11	n/a	n/a
Management/ Admin	n/a	n/a	n/a	16.31%	1,405	-4	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.86%	1,108	3	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	6.20%	534	-1	n/a	n/a
Dublin South Hospitals Group	8,136	0	8,136	100%	8,614	-20	479	5.9%
NHO – Dublin Mid Leinster	15,649	-9	15,640	n/a	16,853	-51	1,204	7.7%
Medical/ Dental	n/a	n/a	n/a	0.00%	0	0	n/a	n/a
Nursing	n/a	n/a	n/a	0.61%	8	0	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	0.00%	0	0	n/a	n/a
Management/ Admin	n/a	n/a	n/a	4.33%	57	-1	n/a	n/a
General Support Staff	n/a	n/a	n/a	25.51%	333	1	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	69.54%	908	2	n/a	n/a
National Ambulance Service	1,250	0	1,250	100%	1,306	2	56	4.4%
NHO National Total	50,795	1	50,796	n/a	53,001	-85	2,207	4.3%

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

HR WTE Data – Population Health

	Ceiling at 29/2/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/03/08	% of Approved Ceiling	Actual Mar 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	20.49%	114	6	n/a	n/a
Nursing	n/a	n/a	n/a	3.35%	19	0	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	11.14%	62	0	n/a	n/a
Management/ Admin	n/a	n/a	n/a	56.04%	311	0	n/a	n/a
General Support Staff	n/a	n/a	n/a	0.19%	1	0	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	8.78%	49	3	n/a	n/a
Total	552	0	552	100%	555	10	3	0.6%

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

HR WTE Data – Corporate/Others

	Ceiling at 29/2/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/03/08	% of Approved Ceiling	Actual Mar 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	1.05%	36	0	n/a	n/a
Nursing	n/a	n/a	n/a	4.79%	162	1	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	1.23%	42	-13	n/a	n/a
Management/ Admin	n/a	n/a	n/a	79.63%	2694	-72	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.90%	436	4	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	0.39%	13	-3	n/a	n/a
Total	3,534	0	3534	100%	3,383	-82	-151	-4.3%

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

HR WTE data by PCCC Area

	Ceiling at 29/2/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/03/08	% of Approved Ceiling	Actual Mar 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	3.51%	435	1	n/a	n/a
Nursing	n/a	n/a	n/a	35.05%	4,340	29	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	17.30%	2,143	11	n/a	n/a
Management/ Admin	n/a	n/a	n/a	11.04%	1,368	-10	n/a	n/a
General Support Staff	n/a	n/a	n/a	11.65%	1,442	13	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	21.44%	2,655	30	n/a	n/a
South	13,029	-1	13028	100%	12,383	73	-646	-5.0%
Medical/ Dental	n/a	n/a	n/a	3.23%	368	1	n/a	n/a
Nursing	n/a	n/a	n/a	30.01%	3,423	-12	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	19.51%	2,226	-1	n/a	n/a
Management/ Admin	n/a	n/a	n/a	13.68%	1,561	-4	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.44%	1,077	15	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	24.12%	2,751	9	n/a	n/a
Dublin North East	12,247	0	12247	100%	11,406	8	-841	-6.9%
Medical/ Dental	n/a	n/a	n/a	3.09%	447	-1	n/a	n/a
Nursing	n/a	n/a	n/a	33.56%	4,858	-38	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	14.50%	2,099	21	n/a	n/a
Management/ Admin	n/a	n/a	n/a	13.67%	1,979	16	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.34%	1,351	-1	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	25.84%	3,740	13	n/a	n/a
West	15,172	0	15172	100%	14,474	10	-698	-4.6%

	Ceiling at 29/2/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/03/08	% of Approved Ceiling	Actual Mar 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	3.85%	582	-1	<i>n/a</i>	<i>n/a</i>
Nursing	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	29.10%	4,393	-9	<i>n/a</i>	<i>n/a</i>
Health & Social Care Professionals	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	18.98%	2,865	5	<i>n/a</i>	<i>n/a</i>
Management/ Admin	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	12.54%	1,893	12	<i>n/a</i>	<i>n/a</i>
General Support Staff	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	9.71%	1,466	0	<i>n/a</i>	<i>n/a</i>
Other Patient and Client Care	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	25.81%	3,895	-22	<i>n/a</i>	<i>n/a</i>
Dublin Mid Leinster	15,456	0	15456	100%	15,095	-16	-361	-2.3%
National PCCC	5			<i>n/a</i>	0	0	-5	<i>n/a</i>
PCCC NATIONAL TOTAL	55,908	-1	55907	<i>n/a</i>	53,357	75	-2,551	-4.6%

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

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

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

PRIMARY, COMMUNITY AND CONTINUING CARE

Ceiling Compliance Colour Coding –

Green

below or within ceiling

Orange

>0% <1.5%

Red

Above 1.5%

Primary, Community and Continuing Care	Approved employment ceiling - Mar 08 (Provsnl)	Actual Mar 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	43	0	33	334.27%	
Dun Laoghaire - Statutories	1,024	895	-9	-128	-12.54%	
Children's Sunshine Home	71	62	-1	-9	-13.14%	
Drug Treatment Board	113	105	2	-8	-7.04%	
Total Dun Laoghaire	1,209	1,063	-8	-146	-12.06%	
Dublin South East - Statutories	767	676	-3	-91	-11.86%	
Royal Hospital Donnybrook	304	298	0	-6	-1.93%	
Leopardstown Park Hospital	209	218	0	10	4.63%	
Total Dublin South East	1,280	1,192	-3	-87	-6.82%	
Wicklow - Statutories	833	844	2	12	1.43%	
Sunbeam House Services	300	316	-2	16	5.22%	
Dublin Dental Hospital Board	88	89	0	0	0.41%	
National Rehabilitation Hospital	349	371	2	22	6.33%	
St. John of God-Eastern Region	1,439	1403	11	-36	-2.51%	
Total Wicklow	3,009	3023	13	14	0.46%	
Dublin South City - Statutories	889	751	-5	-137	-15.47%	
Our Lady's Hospice (Harold's Cross)	469	495	-8	26	5.64%	
Total Dublin South City	1,358	1,247	-12	-111	-8.18%	
Dublin South West - Statutories	871	864	-23	-7	-0.75%	
Cheeverstown House	378	376	-2	-3	-0.72%	
Total Dublin South West	1,249	1,240	-25	-9	-0.74%	
Dublin West - Statutories	803	703	3	-100	-12.51%	
Peamount Hospital (Newcastle)	425	413	0	-12	-2.71%	
Stewarts Hospital (Palmerstown)	749	725	-5	-25	-3.29%	
Total Dublin West	1,977	1,841	-2	-137	-6.91%	
Kildare/West Wicklow-Statutories	1,068	1,098	0	30	2.78%	
KARE	270	256	0	-15	-5.48%	
Total Kildare West Wicklow	1,339	1,354	1	15	1.11%	
Laois/Offaly - Statutories	1,633	1,766	7	133	8.16%	
Sisters of Charity (Laois/Offaly)	235	214	0	-21	-8.88%	
Sisters of Charity (Moore Abbey)	354	296	-1	-58	-16.33%	
Total Laois/Offaly	2,221	2,276	6	55	2.46%	
Longford/Westmeath	1,568	1,586	-3	18	1.16%	
Sisters of Charity (Lngfrd/Wst Mth)	175	212	0	38	21.72%	
Total Longford/Westmeath	1,743	1,799	-2	56	3.22%	
PCCC National		18				
Posts to be allocated by AND	61	0	0	-61	-100.00%	
Total Dublin Mid Leinster	15,456	15,095	-16	-361	-2.34%	

Primary, Community and Continuing Care	Approved employment ceiling - Mar 08 (Provsnl)	Actual Mar 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	1,180	5	-46	-3.78%	
St John of Gods (Drumcar)	520	554	26	34	6.63%	
Total Louth	1,745	1,733	30	-12	-0.68%	
Cavan/Monaghan	1,437	1,280	0	-157	-10.93%	
Meath	1,083	1,003	6	-80	-7.40%	
Dublin North West - Statutories	1,895	1,725	7	-170	-8.95%	
Daughters of Charity (Dublin Area)	1,074	1,040	1	-34	-3.13%	
Total Dublin North West	2,968	2,765	8	-203	-6.85%	
Dublin North Central - Statutories	1,368	1,240	-4	-128	-9.39%	
Central Remedial Clinic	242	240	1	-1	-0.55%	
Incorporated Orthopaedic Hosp	119	119	1	1	0.42%	
St. Michael's House Dublin	1,385	1,297	-10	-88	-6.37%	
St. Vincent's Hospital Fairview	209	203	-1	-6	-2.79%	
Total Dublin North Central	3,322	3,099	-12	-223	-6.72%	
Dublin North	1,664	1,526	-24	-138	-8.30%	
To be allocated by AND	24	0	0	-24	-100.00%	
Total - Dublin North East	12,247	11,406	8	-841	-6.86%	
HSE West						
Asst Director's Office*	20	15	0	-5	-27.20%	
Galway - Statutories	2,180	2,077	9	-103	-4.71%	
Bros of Charity (Galway)	755	789	-8	34	4.50%	
Total Galway	2,935	2,866	0	-69	-2.34%	
Total Mayo	1,601	1,550	-4	-50	-3.14%	
Roscommon - Statutories	819	763	0	-56	-6.90%	
Bros of Charity (Roscommon)	255	255	3	0	0.14%	
Total Roscommon	1,074	1,018	3	-56	-5.23%	
Sligo/Leitrim - Statutories	1,894	1,851	7	-44	-2.30%	
Cregg House	337	318	-23	-18	-5.47%	
Total Sligo/Leitrim	2,231	2,169	-15	-62	-2.78%	
Total Donegal	2,328	2,190	12	-138	-5.91%	
Limerick - Statutories	1,699	1,467	-5	-232	-13.65%	
Brothers of Charity (Limerick)	423	462	-6	39	9.25%	
Daughters of Charity (Limerick)	485	502	2	17	3.56%	
Total Limerick	2,607	2,432	-9	-176	-6.74%	
Clare - Statutories	1,100	1,086	7	-14	-1.28%	
Brothers of Charity (Clare)	154	155	-1	1	0.37%	
Total Clare	1,254	1,241	6	-13	-1.07%	
North Tipperary - Statutories	823	724	22	-100	-12.09%	
St. Anne's Roscrea	256	270	-5	14	5.34%	
Total North Tipperary	1,080	994	17	-86	-7.95%	
To be allocated by AND	43		0			
Total - Western Area	15,172	14,474	10	-698	-4.60%	

Primary, Community and Continuing Care	Approved employment ceiling - Mar 08 (Provsnl)	Actual Mar 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	
HSE South						
Total Kerry	1,187	1,172	-2	-15	-1.30%	
Total South Lee - Cork	1,398	1,229	-4	-169	-12.08%	
Total North Lee - Cork	1,240	1,171	1	-69	-5.57%	
North Cork	886	878	-1	-8	-0.93%	
Cork Dental Hospital	83	85	-3	2	3.00%	
Total North Cork	969	963	-3	-6	-0.59%	
West Cork - Statutories	996	932	11	-64	-6.40%	
Cope Foundation	789	770	19	-19	-2.46%	
Brothers of Charity, Lota	716	723	0	7	0.93%	
SJOGTralee/ Beaufort-St. Mary's	290	264	-4	-26	-8.97%	
Total West Cork	2,791	2,689	25	-102	-3.67%	
Carlow/Kilkenny - Statutories	1,286	1,273	23	-13	-1.02%	
St. Patrick's, Kilkenny	205	205	2	0	-0.18%	
Total Carlow/Kilkenny	1,491	1,477	26	-14	-0.91%	
South Tipperary	1,158	1,055	4	-103	-8.90%	
Regional Posts former SEA	103	80	4	-23	-22.69%	
Total South Tipperary	1,261	1,135	8	-126	-10.03%	
Waterford - Statutories	1,038	955	5	-83	-7.98%	
Brothers of Charity (Waterford)	417	415	5	-3	-0.62%	
Carriglea Cairde Services	138	159	0	20	14.66%	
Total Waterford	1,593	1,528	9	-65	-4.09%	
Wexford	1,092	1,017	13	-75	-6.86%	
PCCC National	0	2	0	2		
Former HSE Southern Area unallocated	5		0	-3		
Total - Southern Area	13,027	12,383	73	-645	-4.95%	
PCCC National Total	55,907	53,357	75	-2,544	-4.55%	

NATIONAL HOSPITALS OFFICE

Ceiling Compliance Colour Coding –

Green

below or within ceiling

Orange

>0% <1.5%

Red

Above 1.5%

National Hospitals Office	Approved employment ceiling - Mar 08 (Provsnl)	Actual Mar 2008	Growth from previous month	WTE Variance from Ceiling	% Variance (Actual to Ceiling)	
National Director's Office						
Network Manager's Office	6.00	12	1	6	94.00%	
St Luke's Hospital	763.19	880	5	116	15.25%	
Orthopaedic Hospital Kilcreene	91.07	97	3	6	6.45%	
St Joseph's South Tipp General Hospital	743.93	791	9	47	6.35%	
Our Lady's Hospital Cashel	0.00	16	-2	16		
Waterford Regional Hospital	1,718.70	1,778	8	59	3.44%	
Ely Hospital	42.80	43	1	0	0.86%	
Wexford General Hospital	769.82	887	15	117	15.18%	
South Eastern Hospitals Group	4,136	4,503	41	367	8.88%	
Network Manager's Office	6.00	6	0	0	0.00%	
Cork University Hospital	3,357.67	3,260	-8	-98	-2.92%	
Mallow General Hospital	234.96	244	1	9	3.72%	
UMS	0.00	0	0	0		
CUH Group Other	37.12	37	0	0	-1.21%	
St Mary's Orthopaedic Hospital	217.12	239	2	22	10.10%	
Kerry General Hospital	968.82	995	5	26	2.72%	
Bantry General Hospital	232.66	260	-5	28	11.96%	
Mercy Hospital	998.00	1,003	-4	5	0.48%	
South Infirmary Hospital	695.00	794	6	99	14.26%	
Southern Hospitals Group	6,747	6,838	-2	90	1.34%	
HSE SOUTH	10,883	11,341	39	458	4.21%	
Network Manager's Office	12.50	6	-1	-7	-52.00%	
Cavan Hospital	677.39	767	3	90	13.27%	
Monaghan Hospital	227.39	269	0	41	18.18%	
Our Lady's Hospital	475.34	515	2	40	8.36%	
Our Lady of Lourdes Hospital	1,196.87	1,333	-16	136	11.40%	
Louth County Hospital	383.43	399	-2	16	4.04%	
North Eastern Hospitals Group	2,973	3,289	-12	316	10.64%	
Network Manager's Office	0.00		0	0		
Connolly Hospital Blanchardstown	1,256.06	1,155	-13	-102	-8.09%	
Beaumont Hospital	3,040.58	3,069	1	29	0.95%	
Mater Hospital	2,488.58	2,625	2	136	5.47%	
Cappagh Orthopaedic	326.70	328	-2	1	0.30%	
Temple Street	880.11	940	0	60	6.79%	
Rotunda	694.34	718	-6	24	3.44%	
Dublin North East Hospitals Group	8,686	8,834	-18	148	1.70%	
HSE DUBLIN NORTH EAST	11,659	12,124	-31	464	3.98%	
Network Manager's Office	153.31	11	-1	-143	-93.08%	
Letterkenny General Hospital	1,272.52	1,438	5	166	13.03%	
Sligo General Hospital	1,383.77	1,447	5	63	4.54%	
UCGH	2,496.87	2,486	-5	-11	-0.42%	
Merlin Park Regional Hospital	691.59	678	-4	-13	-1.95%	

National Hospitals Office	Approved employment ceiling - Mar 08 (Provsnl)	Actual Mar 2008	Growth from previous month	WTE Variance from Ceiling	% Variance (Actual to Ceiling)	
Orthodontic Service	18.72	13	0	-6	-32.96%	
Diploma in Nursing	8.00	8	0	0	0.12%	
Mayo General Hospital	999.17	1,033	-3	34	3.42%	
Roscommon General Hospital	315.54	335	0	19	6.08%	
Portiuncula Hospital, Ballinasloe	667.20	685	-4	18	2.69%	
Western Hospitals Group	8,007	8,134	-6	127	1.59%	
Network Manager's Office	5.00	16	0	11	229.40%	
MWRH Dooradoyle	2,492.52	2,341	-37	-152	-6.10%	
MWRH Maternity			0	-		
MWR Orthopaedic Hospital Croom			0	0		
MWRH Ennis	291.85	284	2	-8	-2.71%	
MWRH Nenagh	248.00	278	0	30	12.07%	
St John's Hospital, Limerick	320.40	326	-5	5	1.64%	
Mid Western Hospitals Group	3,358	3,245	-40	-113	-3.37%	
HSE West	11,364	11,378	-45	14	0.12%	
Network Manager's Office	4.50	8	0	3	73.11%	
Midlands Regional Hospital Tullamore	928.13	1,015	-8	87	9.32%	
Midlands Regional Hospital Portlaoise	471.54	625	-5	153	32.47%	
Midlands Regional Hospital Mullingar	703.22	775	-5	71	10.14%	
Acute Hospital Services (Midland)	38.43	23	0	-15	-39.21%	
Naas General Hospital	704.25	717	7	12	1.77%	
Tallaght Hospital	2,572.47	2,663	-18	91	3.53%	
Our Lady's Hospital for Sick Children	1,425.89	1,693	-5	268	18.76%	
The Coombe Women's Hospital	654.83	720	1	65	9.96%	
Dublin Midlands Hospital Group	7,503	8,238	-31	735	9.80%	
Network Manager's Office	2.00		0	-2		
St Colmcille's Hospital	486.45	502	-5	15	3.13%	
St Vincent's Hospital Elm Park	2,178.97	2,456	-4	277	12.71%	
St James's Hospital	3,632.34	3,742	1	110	3.02%	
St Michael's Hospital, Dun Laoghaire	434.83	396	4	-39	-8.87%	
St Luke's Hospital, Rathgar	473.29	495	5	22	4.57%	
Royal Victoria Eye & Ear Hospital	275.68	285	-2	10	3.51%	
National Maternity Hospital	652.68	738	-19	85	13.10%	
Dublin South Hospitals Group	8,136	8,614	-20	478	5.88%	
HSE DUBLIN MID LEINSTER	15,640	16,853	-51	1,213	7.76%	
Regional Ambulance Service (SE)	149.00	174	1	25	16.66%	
Ambulance Service (South)	182.00	191	0	9	4.75%	
Ambulance Service (NE)	138.00	144	0	6	4.41%	
Ambulance Service (NW)	117.96	147	-1	29	24.81%	
Ambulance Service (West)	144.25	141	2	-3	-2.37%	
Ambulance Service (MW)	142.00	139	-1	-3	-2.28%	
Ambulance Service (Midland)	134.42	145	2	10	7.53%	
Ambulance Service (EC)	242.50	226	0	-17	-6.94%	
Ambulance Service	1,250	1,306	2	55	4.44%	
NHO NATIONAL TOTAL	50,796	53,001	-85	2,205	4.34%	