



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

PERFORMANCE MONITORING REPORT - April 2008

National Service Plan 2008

5th June 2008

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1. KEY PERFORMANCE INFORMATION

Key Performance Summary

The HSE continues to face significant service pressures at the end of April, 2008 beyond that anticipated at the time of preparation of the Service Plan. The key deficit in PCCC is attributable to community based schemes while the hospital deficit is related primarily to growth in direct service related non pay costs. The HSE must contain cost growth in the second half of 2008 to live within its financial allocation. To achieve a balanced vote the HSE needs to drive cost containment and escalate actions towards achieving value for money and managing the total service levels. Corrective actions to address deficits are being actively pursued.

Key issues to note for the month include:

- The **Community Intervention Team** in Dublin South received its 1,500th referral during April. The team, which was established to reduce local hospital admissions and facilitate earlier discharges, has received 500 referrals since December 2007.
- **Ten additional beds were opened** in April at St. Anne's Children's Centre, Taylor's Hill, Galway. These are an interim measure, pending the building of a new purpose-built 20 bed Child and Adolescent Mental Health Unit at Merlin Park Hospital.
- During April the first of the **inpatient wards** at the new hospital in Tullamore opened. (Medical and Oncology)
- Commissioning of the **Cardiac Catheterisation Laboratory** at Waterford Regional Hospital was completed. Services will commence on the 1st May 2008.
- The **Emergency Plan** was tested during an explosion which occurred in April at a Chemical Plant in Little Island, Cork.
- Contract negotiated for 2008 with Newcastle upon Tyne Hospital, UK, for the provision of **lung transplant services** in conjunction with the Heart/Lung Programme at the Mater Hospital. To date three lung transplants have been successfully carried out.
- **Cork University Maternity Hospital (CUMH)** commenced the phased opening (2 days per week) of gynaecological theatres. A Research Grant of €1.6 million has been granted to CUMH from the Health Research Board to commence a research study to develop tests, which can be carried out on pregnant women who could be at risk of serious complications in their pregnancy, particularly the life-threatening condition, pre-eclampsia.
- Under the auspices of Cooperation And Working Together (CAWT), a **cross border exercise** was held during the month in Co Down. Participation involved Ambulance Services, Territorial Army, RAF, and the Irish Air Corps. The exercises formed part of the final stages of MIMMS (Major Incident Medical Management Support) training. The exercise was based on an incident where multiple foreign national casualties with infectious illness were rescued following an incident at sea.
- The Business Case submitted to the Department of Health and Children, supporting the establishment of the required operating model for effective procurement, has not yet been approved and is a cause for concern.
- The 3rd annual **Suicide Prevention Forum** was held on 9th April, 2008. The theme of this year's forum is listening to young people's perspectives on youth mental health and suicide prevention.
- The HSE **National Achievement Awards** were awarded on 30th April to staff for initiatives delivering better health services. Many awards were presented, with the overall winner being the Community Nutrition and Dietetic Service, Health Promotion Department, HSE South. The service in Cork developed an education programme for people with Type 2 diabetes, with the result that 90% of participating patients felt they had become healthier during the programme.

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 April show total expenditure of €4.473 billion against a year to date budget of €4.378 billion – a deficit of €95.0 million.

- April results show some improvement in Primary, Community & Continuing Care with expenditure on PCRS down €13m in the month.
- Savings of €9m have been realised in April due to the commencement of the wholesale margin pricing.
- The other €4m reduction in expenditure is because March pharmacy claims – which come through in April – were down 89,938 (7%) due to Easter and St Patrick's Day. This will correct itself in May.

	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
National Hospitals Office	4,546,453	1,524,378	1,478,242	46,136	3.1%
Primary, Community and Continuing Care	7,972,565	2,648,302	2,604,164	44,138	1.7%
National Shared Services	26,767	9,177	8,528	649	7.6%
Corporate	708,038	232,333	228,272	4,061	1.8%
Health Repayment Scheme	150,000	58,620	58,620	0	0.0%
Development & Technical Resources	303,778				
Total	13,707,600	4,472,811	4,377,826	94,985	2.2%

- Variance in PCCC is related to schemes - €25m on medical cards and €22m on other schemes such as High Tech Medicines.
- Pay in both service pillars is up slightly in the month. However, this is reflecting payment for the 2 bank holidays from March.
- Hospital nonpay is significantly up compared with March however some of this can also be attributed to the Easter holiday period. Activity was low in March and has surged in April which is reflected in medical & surgical supplies, laboratory, blood and radiography.
- It will be a serious challenge in the remaining months for the hospitals to control activity in line with the service plan target and their dual responsibilities of patient care and financial management.

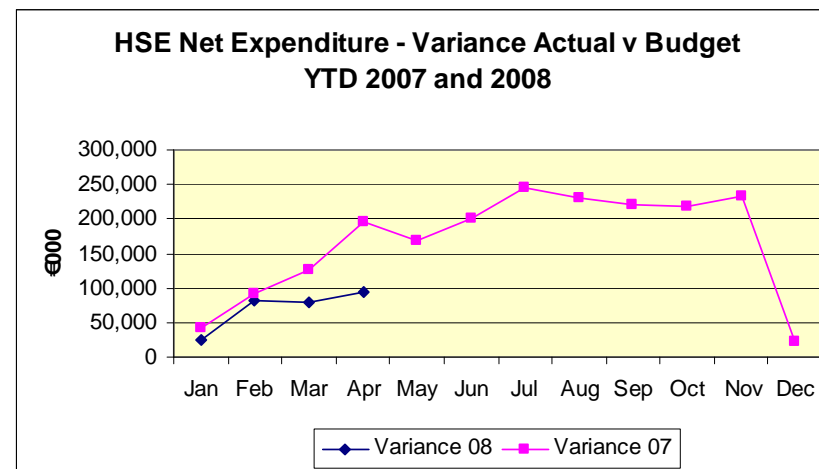
HSE Statutory System

The breakdown of the year to date variance between Statutory and Voluntary is as follows: Statutory €77.6m, Voluntary €17.4m.

Capital

The annual budget for capital projects is €593.72 million, including €40m in respect of ICT projects. It also includes €7 million in respect of capital payments to Pobail, funded from dormant account funds.

The cumulative capital cash profile for the period January to April 2008 was €220.68 million. The capital cash draw down for the corresponding period was €219.36 million. The capital draw down was therefore €1.32 million behind profile for this period.

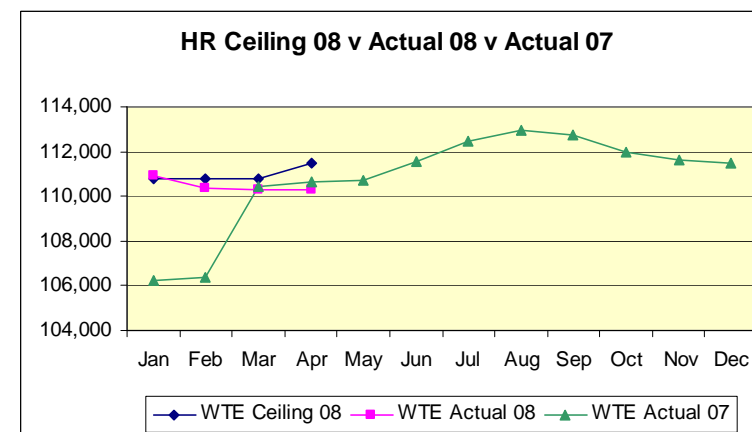


HR Performance Information

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

The end of April employment data shows an increase of 7 WTEs over the March report. The corresponding month last year showed an increase of 191 WTEs. April reverses the downward trend in employment levels over the previous seven months, albeit by a statistically insignificant figure of 0.006% on March's levels.

	Ceiling (at 01/01/08)	2008 new service developments YTD and internal transfers	Amended Ceiling 30/04/08	% of Approved Ceiling	Actual April 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
NHO	52,818	0	52,818	47.37%	52,973	-28	155	0.29%
Voluntary	22,721	0	22,721	20.38%	22,906	-86	185	0.81%
Statutory	30,097	0	30,097	26.99%	30,067	58	-30	-0.10%
PCCC	54,714	0	54,714	49.07%	53,403	45	-1,311	-2.40%
Voluntary	14,891	0	14,891	13.35%	14,743	70	-148	-0.99%
Statutory	39,823	0	39,823	35.71%	38,659	-25	-1,164	-2.92%
Population Health	533	0	533	0.48%	551	-4	18	3.33%
Corporate (includes subsumed agencies)	3,440	0	3,440	3.09%	3,377	-6	-63	-1.82%
Total	111,505	0	111,505	100.00%	110,304	7	-1,201	-1.08%



1. Key Performance Information

In its letter of sanction dated 4th March, 2008, the Department of Finance gave the HSE an overall approved employment ceiling of 111,505 WTEs at the start of 2008. Taking into account the student nurse placement issue and a replacement ratio of 3.5:1 reduces the effective ceiling to 110,600. Student nurses currently continue to be fully reported in census and in employment monitoring reports and accordingly sub-allocation of the 111,505 figure was used in these reports. Ongoing engagement with the DoHC continues on this matter.

The level of ceiling compliance at the end of April shows the HSE at 1,201 WTEs or 1.08 % below ceiling. Based on ceilings as sanctioned by function at the start of the year, NHO is 155 WTEs above ceiling or +0.29%, PCCC is 1,311 WTEs below ceiling or -2.4%, Corporate 63 WTEs below ceiling or -1.82% and Population Health 18 WTEs above or +3.3%. The latter situation is impacted by remapping and reconfiguration requirements. On a sectoral basis, HSE direct is 1,238 WTEs below ceiling or -1.7%, the Voluntary Hospitals sector is 185 WTEs above ceiling or +0.81% and the Voluntary sector of PCCC is 148 WTEs below ceiling or -0.99% at the end of April.

The challenge is to move to a situation of operating below approved employment ceilings rather than one of operating at or above ceiling, particularly in the context of the need to reconfigure from NHO and Corporate to PCCC, as set out in the letter of sanction. By the end of 2009, the NHO is to operate at a ceiling of 51,000, some 1,818 below its current ceiling and 1,973 WTEs below its current reported employment levels.

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	282,099	56%	---
No. DPS Claims	1,866,212	32%	---
No. eligible persons on medical cards	1,302,779	---	1,241,331
No. of contacts with out of hours GP services	276,200	3%	246,962

Older People	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
Persons in receipt of home care packages	8,635	---	6,688
Total Home Help Hours provided	4,022,018	1%	3,807,220
Total no. in receipt of subvention	8,786	---	7,805
Total nursing home inspections completed	263	---	273

Children and Families	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
Total no. of children in care	5,419	2%	5,421
Total no. of children in residential care	389	-9%	412
Total no. of children in foster care	3,276	3%	3,379
Total no. of children in foster care with relatives	1,574	3%	1,300
Total no. of children in "Other" care arrangement	180	-1%	222

Social Inclusion	Actual 2008 YTD	% Var Act v Tar YTD	Same period 2007
Average no. of clients in methadone treatment	6,981	0%	6,613
Average no. of methadone treatment places utilised	7,326	5%	7,001

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	350	6%	376
No. patients accessing home care services	2,672	7%	2,449
No. patients accessing intermediate care in community hospital	100	25%	100
No. patients accessing day care services	287	10%	229

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	21,717	---	19,514

NHO Activity Performance Information

National Hospitals	% Var Act v Tar YTD	% Var YTD v YTD 07	National Hospitals	% Var Act v Tar YTD	% Var YTD v YTD 07	National Hospitals	% Var Act v Tar YTD	% Var YTD v YTD 07	National Hospitals	% Var Act v Tar YTD	% Var YTD v YTD 07						
Inpatient discharges	2.8%	1.7%	Day case attendances	9.2%	10.0%	ED: % waiting for admission >12 hours following decision to admit	(Actual) 41.5%	(Actual) 38.5%	Births	-1.1%	11.9%						
Inpatients* - % waiting Adults >6months	(Actual) 31.6%	NTPF not reported until May 07	Day case* - % waiting Adults >6months	(Actual) 26.7%	NTPF not reported until May 07	Emergency presentations	3.1%	4.6%	<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>711</td> <td>495</td> </tr> </tbody> </table>	National Hospitals	Dec 2007	Actual YTD	Same period 2007	Delayed Discharges	645	711	495
National Hospitals	Dec 2007	Actual YTD	Same period 2007														
Delayed Discharges	645	711	495														
Children >3months	53.6%		Children >3months	57.5%		Emergency Calls - % answered <26 mins	(Actual) 85.9%	(Actual) 84.7%									
Inpatients - % Public	(Actual) 75.3%	(Actual) 75.1%	Outpatient attendances	18.1%	9.4%												

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

2. Integrated Performance Summary – PCCC

PCCC Directorate Overview

PCCC Financial expenditure for April 2008 shows a variance of €44.1m against budget of €2,604m. This equates to a 1.7% variance against budget year-to-date, down from 2.4% since the end of March 2008.

The principal contributing factor to the variance continues to be the upward trend in activity around medical cards and other schemes (both community and Primary Care) within the Primary Care Reimbursement Service (PCRS).

Data for April show an increase of 10,693 eligible persons on Medical Cards over the March position. This brings the total number of eligible persons on Medical Cards to 1,302,779. The percentage growth over March position is substantial at 0.7%, the highest monthly increase this year.

The cumulative increase for the first four months of the year is 26,601 (an increase of 2%). Corresponding growth for the first four months of 2007 was half that of the first four months of 2008 at 1% or 13,754 additional medical cards.

Medical card coverage is now 32.59% of the total population (using 2006 census data) compared to 29% in April 2007.

In addition, claims made in respect of the Long-Term Illness Scheme and the Drugs Payment Scheme continued to show considerable growth this period. The number of LTI claims made during April increased by 69,548 on the volume of claims in March (32.6%).

PCCC continues to focus on cost-containment against a backdrop of emerging and competing service pressures.

PCCC HR and Finance data	WTE YTD			Finance YTD		
	Ceiling	Actual	% Var	Actual €000	Budget €000	% Var
South	12,677	12,375	-2.4%	429,846	430,176	-0.1%
West	14,839	14,513	-2.2%	460,084	460,735	-0.1%
DML	15,473	15,110	-2.3%	550,927	551,685	-0.1%
DNE	11,724	11,404	-2.7%	417,758	414,252	0.8%
PCCC Reimbursement Scheme				787,157	741,667	6.1%
Office of National Director		0	n/a	2,530	5,649	-55.2%
Total	54,714	53,403	-2.4%	2,648,302	2,604,164	1.7%

PCCC - Finance Performance Information

Including PCRS, year to date expenditure was €2.648 million compared with a budget of €2.604 million – leading to a negative variance of €44.1 million. The entire variance at the end of April is accounted for by medical cards and other schemes in the PCRS as follows:

	2008 Budget	Ytd Budget	Ytd Actual	Variance	%
	€000s	€000s	€000s	€000s	
Medical Card Scheme	1,663,596	540,905	565,817	(24,912)	-5%
Community Schemes	610,794	200,824	221,402	(20,578)	-10%
PCRS Total	2,274,390	741,729	787,219	(45,490)	-6%
Primary Care Schemes	321,622	101,263	102,796	(1,533)	-2%
Grand Total	2,596,012	842,992	890,015	(47,023)	-6%

Community schemes include Drug Payment Scheme, Long Term Illness and High Tech Medicines. Primary Care schemes include Domiciliary Care Allowance, Mobility Allowance etc. These are coded within the LHOs.

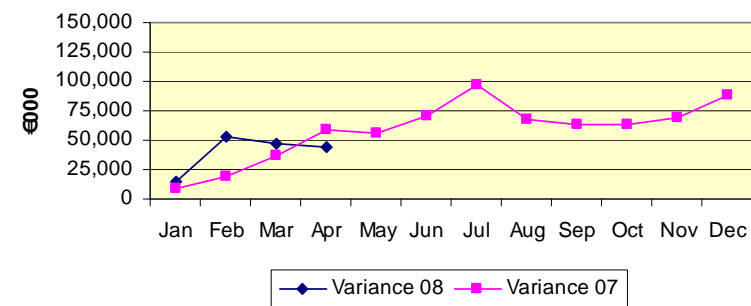
The PCRS-held budget increased significantly in 2008 because schemes were transferred from LHOs to be paid directly by PCRS. We have carried out a review of how much budget was transferred with these schemes and we have identified a need to move a further €42m (6%) to PCRS. This change will be made in the May report.

Most Significant Adverse Financial Variances within PCCC

PCCC (excluding Primary Care Schemes)	Allocation €000	Actual YTD €000	Budget YTD €000	Variance €000	%
LHO Meath	86,061	30,127	28,261	1,866	6.6%
LHO Dublin South City	105,892	36,454	34,697	1,757	5.1%
LHO Galway	267,010	89,717	87,964	1,753	2.0%
LHO Kildare / West Wicklow	108,038	36,808	35,362	1,446	4.1%
Dublin North Central	203,443	68,748	67,391	1,357	2.0%

In addition, enhanced appendices have been prepared which reflect a detailed scheme report on the 3 categories set out above (see page 79) which identify each of the schemes in each of the categories. It should be noted that when we move the €42m, the mix of budgets within the report will subsequently change.

PCCC Expenditure - Variance Actual v Budget YTD 2007 and 2008



PCCC HR Performance Information

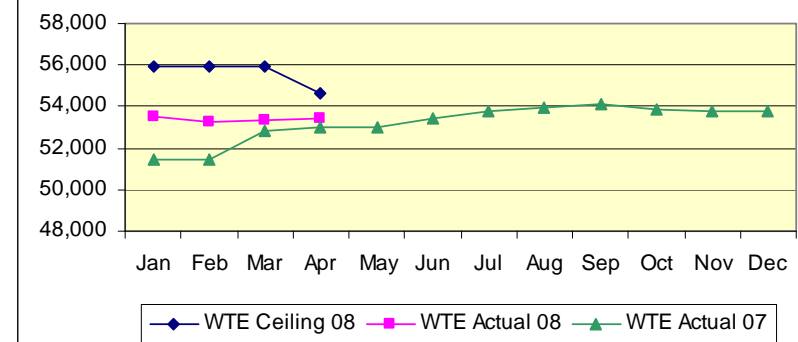
There are 53,403 WTEs in PCCC at the end of April, 2008. PCCC overall shows an increase of 45 WTEs in April and the distorting impact of reducing student nurse placements was less than 3 WTEs. PCCC are -2.4% below their ceiling. The Statutory sector of PCCC recorded a reduction of 25 WTEs while the Voluntary sector recorded an increase of 70 WTEs. Increases were seen in two Areas; Dublin Mid Leinster and West, while the other two Areas saw reductions.

Most Significant Adverse HR Variances within PCCC

	Ceiling (at 30/04/08)	Actual April 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)
South Tipperary	1,119	1,138	3	19	1.70%
Galway	2,853	2,886	20	33	1.15%
North Lee - Cork	1,156	1,168	-2	13	1.10%
Clare	1,244	1,248	7	13	1.09%
Meath	998	1,008	5	10	0.95%

(based on the greatest percentage variance from ceiling)

PCCC HR Ceiling 08 v Actual 08 v Actual 07



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	-	-	-	-	-	-	-	-	353,891	-	-	122,346	-
West	-	27	-	-	-	-	-	-	-	-	373,831	-	-	68,579	-
DNE	-	11	-	-	-	-	-	-	-	-	575,057	-	-	50,374	-
DML	-	30	-	-	-	-	-	-	-	-		-	-	34,901	-
Total	-	97	-	181,000	282,099	56%	1,413,333	1,866,212	32%	-	1,302,779	-	276,200	3%	246,962

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	1,468	4%	84	76	-10%	898	937	4%	385	390	1%	47	65	38%
West	1,063	1,084	2%	54	38	-30%	688	717	4%	275	292	6%	46	37	-20%
DNE	1,347	1,388	3%	138	131	-5%	716	744	4%	446	472	6%	47	41	-13%
DML	1,510	1,479	-2%	150	144	-4%	894	878	-2%	424	420	-1%	42	37	-12%
Total	5,334	5,419	2%	426	389	-9%	3,196	3,276	3%	1,530	1,574	3%	182	180	-1%

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	-	1,791	-	1,304,672	1,321,750	1%	-	2,626	-	80	76	-5%
West	-	1,645	-	1,167,200	1,203,796	3%	-	3,108	-	92	87	-5%
DNE	-	3,329	-	802,664	798,101	-1%	-	1,245	-	44	33	-25%
DML	-	1,870	-	718,664	698,371	-3%	-	1,807	-	76	67	-12%
Total	-	8,635	-	3,993,200	4,022,018	1%	-	8,786	-	292	263	-10%

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	56	60%	540	736	36%	30	33	10%	35	59	69%
West	85	105	24%	820	802	-2%	30	41	37%	75	78	4%
DNE	35	34	-3%	500	553	11%	<5	5	---	60	51	-35%
DML	175	155	-11%	640	581	-9%	20	21	5%	90	99	10%
Total	330	350	6%	2,500	2,672	7%	80	100	25%	260	287	10%

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	121	42%	85	121	42%	-	6,619	-
West	13	11	-15%	180	228	27%	180	237	32%	-	5,538	-
DNE	12	10	-17%	2,865	2,957	3%	2,865	3,009	5%	-	4,458	-
DML	17	15	-12%	3,870	3,675	-5%	3,870	3,959	2%	-	5,102	-
Total	55	47	-14%	7,000	6,981	0%	7,000	7,326	5%	-	21,717	-

Analysis of Performance in PCCC

Primary Care

GP Visit Cards: The total number of eligible persons on GP Visit Cards in April is 79,021. The corresponding figure for same period last year was 22% less (n=64,690) than YTD position. Since January 2008, the number of additional eligible persons on GP Visit Cards has increased by 3.8% (n=2972) from 76,094 in January to 79,021 in April. Of these additional cards issued, most (59%; n=1,752) were issued during the April reporting period.

Medical Cards: Data for April show an increase of 10,693 eligible persons on Medical Cards over the March position. This brings the total number of eligible persons on Medical Cards to 1,302,779. The percentage growth over March position is substantial at 0.7%, the highest monthly increase this year.

The cumulative increase for the first four months of the year is 26,601 (an increase of 2%). Corresponding growth for the first four months of 2007 was half that of the first four months of 2008 at 1% or 13,754 additional medical cards. Medical card coverage is now 32.59% of the total population (using 2006 census data) compared to 29% in April 2007.

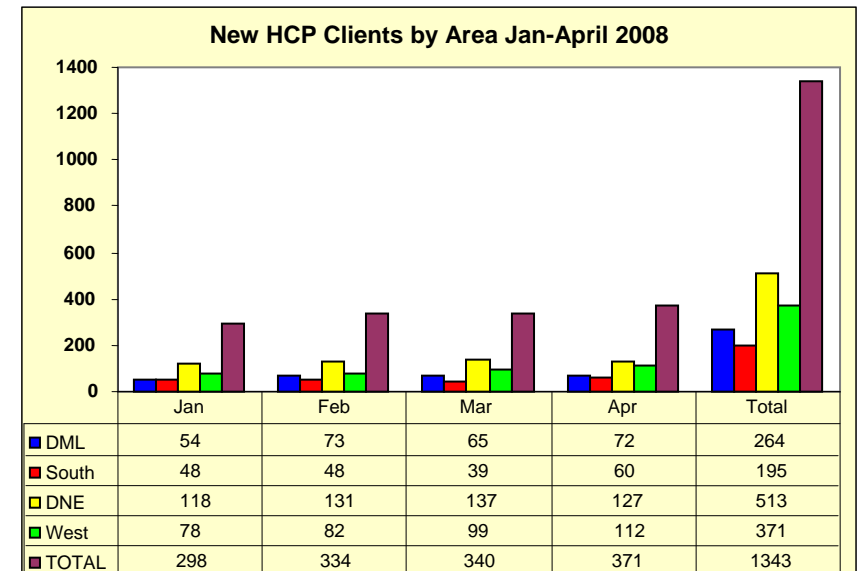
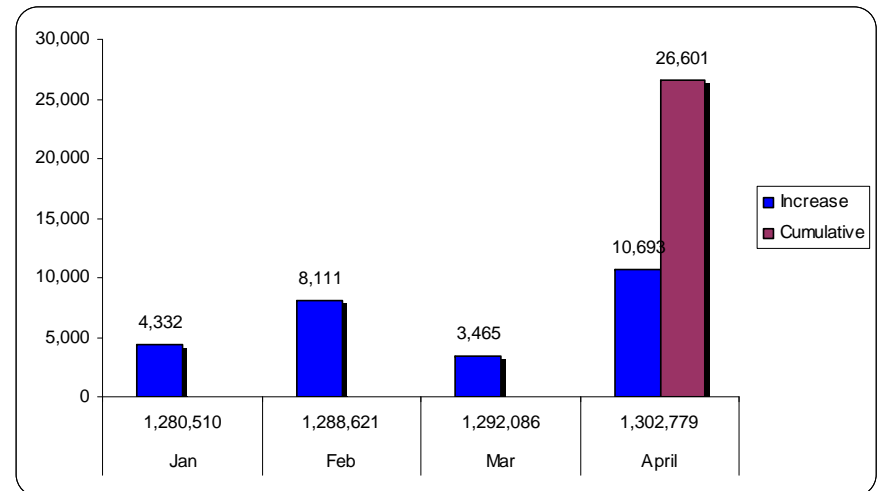
Projections for the number of medical card items (volume) claimed under the medical card system is estimated at 16,089,933 for April compared to actual 11,978,162 items claimed in March, an increase of 4.1 million items. The mean average number of items over the previous three months was 3.99 million.

Out of Hours GP Services (Please see page 37 for detailed data): The National Service Plan 2008 commits to providing 801,000 GP Out Of Hours contacts on an annual basis, i.e. 66,750 contacts per month or 2,189 contacts per day nationally. As predicted in the March PMR, the number of individuals making contact with GP Out of Hours services, although still demonstrating high volume utilisation, appears to have stabilised compared to previous months as the initial increase caused by the consolidation of the DDoc service in Dublin services has levelled out. During April 33,896 individuals made contact with GP Out of Hours services (total for January-April is 276,200) compared to almost 82,000 contacts during March 2008 (total January-March 242,304 versus 160,439 in January-February). Cumulatively, data for Jan-April 2008 continues to show an overrun of 3% above YTD target, compared to 21% last month.

Schemes (Please see page 27 for detailed data): LTI and DPS claims also continue to show considerable growth this period. The number of LTI claims during April increased by 69,548, a 32.6% increase since March. The actual number of LTI claims during the first four months of 2008 remains above target by 56% (282,099 versus target of 181,000) while the number of DPS claims during the first four months of 2008 was 32% above YTD target (1,866,212 versus target of 1,413,333).

Older Persons

Home Care Packages (Please see page 41 for detailed data): The total number of people benefiting from a Home Care Package increased by 125 between March and April 2008, bringing the total number of clients benefiting to 8,635. All HSE administrative areas saw an increase in clients benefiting, though at varying degrees of growth: South 39 (2.2% increase); West 18 (1% increase); DNE 59 (1.8% increase) and DML 9 (0.48% increase).



This bar chart outlines the cumulative number of new HCP clients for each HSE area between January and April 2008.

The number of persons benefiting from a home care package in April 2008 was 184.5 per 10,000 population aged 65 years plus, almost 2 Home Care Packages for every 100 people in this age group. DNE have the highest number of Home Care Packages per capita at 3.6 Home Care Packages for every 100 people aged 65 +. This is twice the national average.

New Clients (including cash grants) (Please see pages 29 and 41 for detailed data)

The number of new clients during April, including cash grants, was 371 and DNE accounted for over one third (34%) of all new clients during the reporting period.

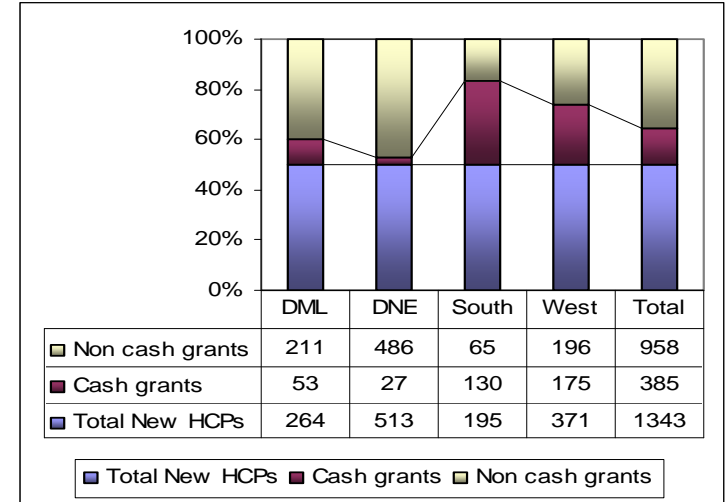
Direct Service Provision

Direct service provision is the main method through which Home Care Packages are provided for 3 of the 4 HSE areas. A total of 1,343 new clients were reported to be in receipt of a HCP between Jan-April 2008 and 71% (n=958) of these were in receipt of direct services. DNE accounted for approximately 51% (n=486) of all such provision, while HSE South reported the least number of direct service provision (n=65; 6.8%).

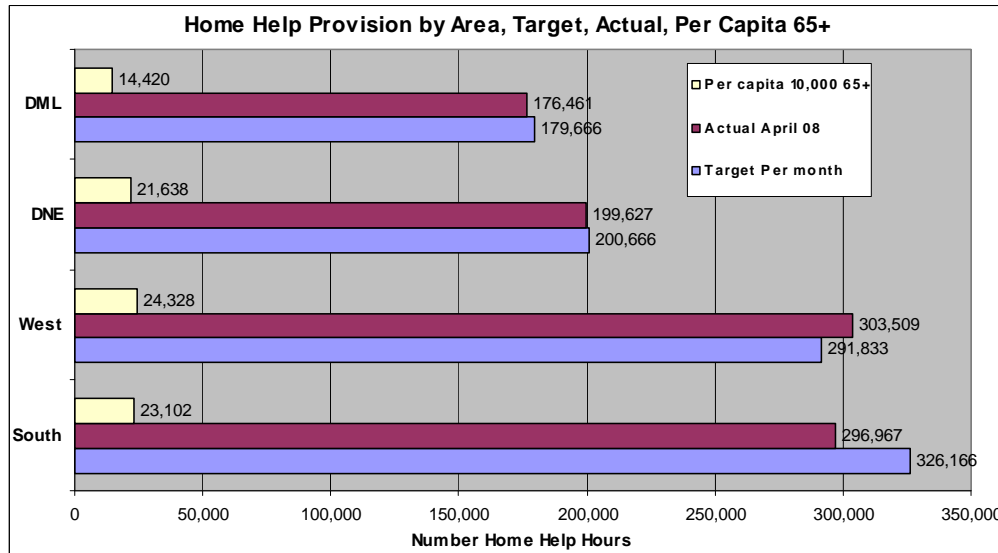
Cash Grants (Please see page 41 for detailed data)

This is the second month where the number of new cash grants has been reported. The total number of additional cash grants provided during April was 101, up 16.6% (additional 17 cash grants) on March figures (84 cash grants in total). Between Jan-April 2008 a cumulative total of 385 cash grants have been provided and 175 (45%) of these were provided in HSE West. DNE accounted for the least number of cash grants issued, with a cumulative year to date total of just 27 (7%). Across all four HSE areas, the mean average number of cash grants provided Jan-April is 96.

Comparatively, direct service provision is more common than cash grants for all HSE areas with the exception of HSE South. For the South cash grants accounted for two thirds of all new HCPs provided for between Jan-April 2008. The division of cash grants and direct provision (non cash grants) for each area is shown here (Cumulative figures Jan-April 2008).



Home Help (Please see page 40 for detailed data)



Defined as home visits by home help professionals or carers registered within the HSE, this metric provides important information on the demand for home help hours in the community. The national annual target is for 53,000 people to be in receipt of home help hours, roughly 998,300 home help hours provided each month with an annual target of 11,980,000 home help hours.

The total number of home help hours delivered during April was 1,005,447, approximately 0.6%, 7,147 Home help hours above the monthly target of 998,300.

Overall there was a 6% increase in the number of home help hours provided nationally in April 2008 compared to April 2007, up from 3,807,220 to 4,022,018.

Public Fast Track Beds (Please see page 42 for detailed data)

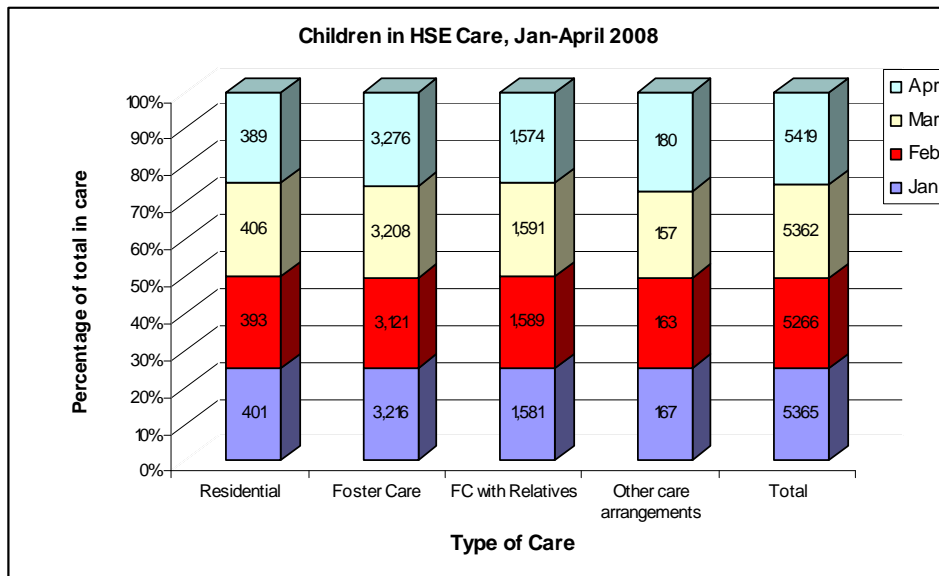
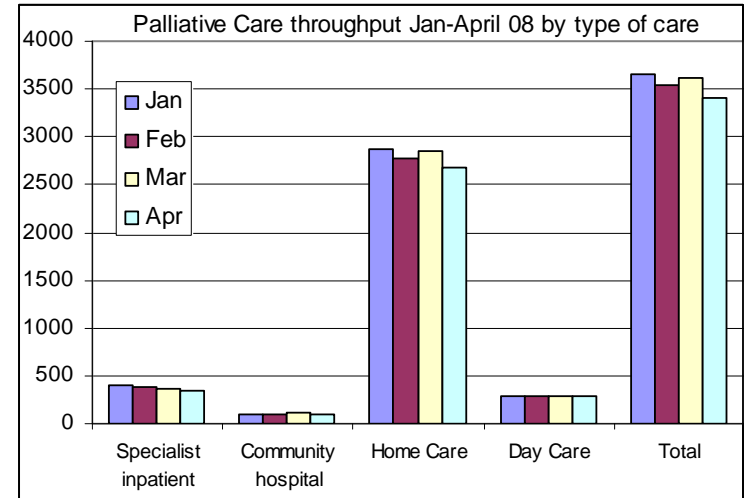
An additional 5 public fast track beds were put in place in HSE West during April, bringing the total number of public beds to 10,445.

Palliative Care (Please see page 43 for detailed data)

This metric is designed to measure patients in receipt of palliative care through day care, intermediate care, or specialist inpatient care services. On 30th April the total number of patients accessing palliative care services was 3,409, and most of these were in receipt of home care services, accounting for 78% of total palliative care throughput for April 2008. The number of patients in Specialist Inpatient units accounted for 10% of the total at the end of April (n=350), while day care accounted for 8.4% (n=287).

Children and Families

Children in Care (Please see page 38 for detailed data): The number of children in care increased by 57 between March and April, from 5,362 to 5,419 children, representing a 1% growth in the month and a 1.6% variance against the target of 5,334. The number of children in residential care decreased by 4.37% during the reporting period, from 406 children in March to 389 in April 2008. The corresponding figure for the same period last year was 412 children in residential care. As expected, there was a corresponding increase in the number of children in foster care, increasing from 3,208 in March to 3,276 in April 2008 (increase of 2%).



The division of this at area level shows that HSE West has the least number of children in care, accounting for 20% of the national total. This compares with 27% in DML and 27% in HSE South. However, there is more variation between HSE areas regarding type of care. As a proportion of all children in care, HSE West have the least percentage in residential care (n=38; 3.5%) and the highest proportion in foster care (n=717; 66%). Conversely, Dublin Mid Leinster have the highest proportion of children in residential care (n=144; 10%) and a much lower proportion in foster care (n=878; 59%). This is directly related to the higher number of residential care centres within the DML area compared to other areas.

Disability Services (Please see page 44 for detailed data): Domiciliary Care Allowances again showed growth during the reporting period. During April an additional 127 clients claimed DCA, bringing the total number of claimants to 21,717 clients, an increase of 0.6% over March position. The total number of additional clients claiming DCA since January is now 769, a growth of 3.5% over four months (20,948 in January versus 21,717 in April). An approximate cost of €269,150 can be linked to these additional clients for April.

3. Integrated Performance Summary - NHO

NHO Directorate Overview

NHO financial expenditure of €1,524,378 YTD 2008 shows a variance of €46,136m (3.1%) against budget. The month on month improvement in the financial position seen in January through March slowed in April. The financial over-run has increased by 0.2% in April over March predominantly due to (1) the effect of the lagged pay period for two March bank holidays, and (2) increased non-pay due to Easter break in March. Notwithstanding this slight increase, the rigorous financial management process which commenced in September

07 has continued to control spend in a month which has historically experienced significant increase. Despite an increase in ambulance service WTEs by 27 in line with existing agreements and a cost saving measure in reducing ambulance service overtime, the overall NHO number of WTEs reduced by 28 for the month. Activity continues to run ahead of service level agreement targets, a trend which if brought back in line would contribute to financial breakeven.

Our Lady's Children's Hospital: The financial performance of Our Lady's Children's Hospital continues monitored closely with April out turn showing a small decrease (0.7%) over March. The WTE number has risen by 14 over March due to pre-existing contractual commitments to overseas nurses, however this matter has been addressed with the hospital and a commitment has been made by the hospital to reduce WTE numbers from May. A cost containment plan has been approved by the Board of the hospital for immediate implementation. The intensified management process around this hospital will continue.

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	% Var €000
South Eastern HG	4,474	4,494	0.4%	112,160	108,756	3,404	3.1%
Southern HG	6,899	6,850	-0.7%	183,876	179,711	4,165	2.3%
North Eastern HG	3,147	3,308	5.1%	92,988	86,566	6,422	7.4%
Dublin North HG	8,937	8,813	-1.4%	264,154	262,157	1,998	0.8%
Western HG	8,050	8,135	1.1%	226,030	215,768	10,262	4.8%
Mid Western HG	3,245	3,235	-0.3%	90,046	89,289	757	0.8%
Dublin Midlands HG	8,012	8,193	2.3%	232,227	219,135	13,092	6.0%
Dublin South HG	8,584	8,612	0.3%	268,595	263,239	5,356	2.0%
Ambulance	1,305	1,332	2.1%	47,266	46,355	911	2.0%
Nat. Director Office				7,035	7,267	-233	-3.2%
NATIONAL TOTAL	52,818	52,973	0.3%	1,524,378	1,478,242	46,136	3.1%

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

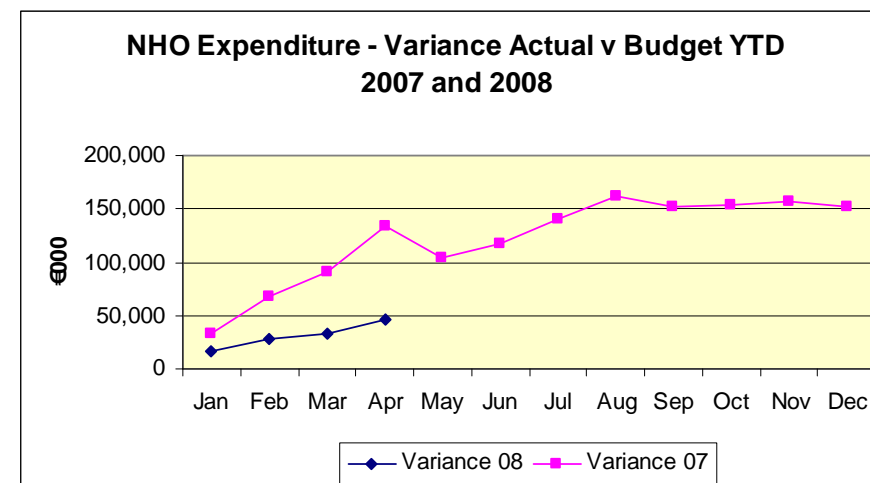
NHO Finance Performance Information

Year to date expenditure in the NHO was €1.524m million compared with a budget of €1.478 million – leading to a negative variance of €46.1 million.

While the table above shows variances amounting to €46m, the Board will be aware that there is a proposal to provide €98m of additional funding to the NHO this year. When this funding is taken into account the hospitals have an adverse variance of €11.2 at the end of April.

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	49,053	44,993	4,060	9.0%
University College Hospital Galway	227,427	78,496	74,652	3,844	5.1%
Adelaide & Meath Hospital	221,817	75,105	71,948	3,157	4.4%
Our Lady of Lourdes Hospital	99,875	34,957	32,200	2,757	8.6%
St Columcille's General Hospital	41,269	15,491	13,476	2,015	15.0%



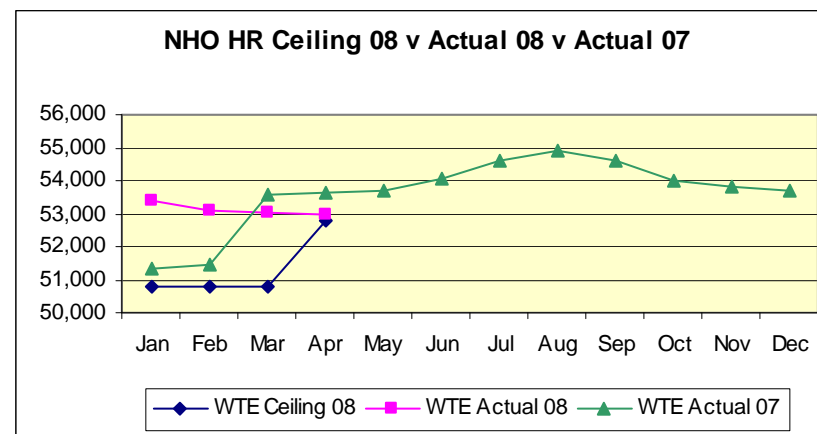
NHO HR Performance Information

There are **52,973 WTEs** in the NHO at the end of April. The NHO recorded a reduction of 28 WTEs, where the impact of reducing student placements in April is of the order of 30 WTEs, in effect showing a marginal increase once the issue of student nurses is factored out. The NHO are 0.29% above their ceiling at the end of April. However, it should be noted that the first intake of 32 additional Emergency Medical Technicians in the National Ambulance Service, arising from a Labour Court ruling, was seen in the April employment data. These EMTs are currently in training and in effect mask an overall reduction in the NHO in April.

Most Significant Adverse HR Variances within NHO

	Ceiling (at 30/04/08)	Actual April 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)
Monaghan Hospital	236.10	272	3	36	15.15%
Our Lady's Hospital for Sick Children	1,550.00	1,708	14	158	10.17%
Cavan Hospital	710.00	768	1	58	8.22%
Our Lady's Hospital Cashel	14.23	15	-1	1	6.25%
St Mary's Orthopaedic Hospital	225.44	238	-1	13	5.61%
East Coast Ambulance Service	219.14	258	32	39	17.63%

(based on the greatest percentage variance from ceiling)



NHO Activity Performance Information (Please see pages 31-34 and 46-63 for detailed data)

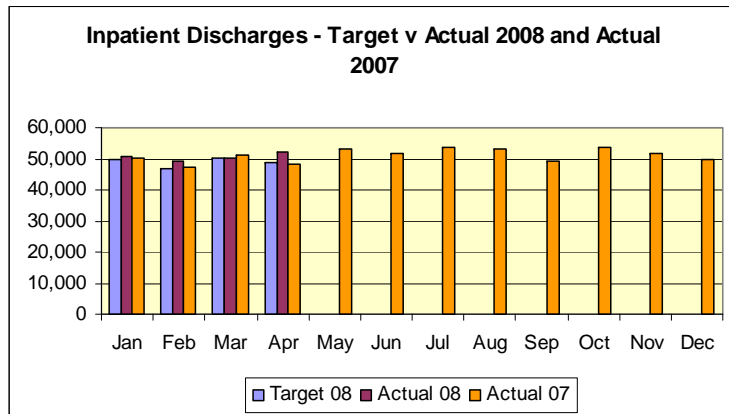
	Inpatient					Day Case					Emergency Presentations					Outpatient Department (Total)					Births				
	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08
S. Eastern	23,038	23,673	2.8	22,985	3.0	11,237	12,792	13.8	11,117	15.1	52,730	57,581	9.2	51,233	12.4	85,969	93,587	8.9	86,208	8.6	2,559	2,691	5.2	2,385	12.8
Southern	28,844	27,518	-4.6	27,652	-0.5	29,629	32,299	9.0	30,334	6.5	46,266	45,633	-1.4	44,993	1.4	105,820	124,277	17.4	116,001	7.1	3,647	3,484	-4.5	2,828	23.2
N. Eastern	15,948	16,446	3.1	16,521	-0.5	9,718	10,250	5.5	9,047	13.3	34,908	37,253	6.7	35,060	6.3	62,631	84,206	34.4	65,983	27.6	2,165	1,938	-10.5	1,892	2.4
Dublin N.	23,363	24,124	3.3	23,481	2.7	29,254	31,902	9.1	29,122	9.5	42,307	42,144	-0.4	41,680	1.1	145,100	180,112	24.1	170,876	5.4	2,876	2,652	-7.8	2,560	3.6
Western	35,375	36,584	3.4	36,216	1.0	34,880	37,892	8.6	32,707	15.9	62,052	63,603	2.5	60,802	4.6	131,587	145,044	10.2	138,455	4.8	3,509	3,801	8.3	3,324	14.4
M. Western	15,358	15,666	2.0	15,490	1.1	10,928	11,993	9.7	10,507	14.1	36,125	38,067	5.4	35,470	7.3	52,074	62,991	21.0	56,145	12.2	1,818	1,738	-4.4	1,622	7.2
Dublin Mid.	31,710	33,644	6.1	32,672	3.0	25,254	27,035	7.1	24,211	11.7	69,512	71,980	3.6	70,009	2.8	169,480	204,605	20.7	184,510	10.9	4,472	4,429	-1.0	4,008	10.5
Dublin S.	22,695	24,223	6.7	23,512	3.0	44,159	48,745	10.4	46,593	4.6	42,379	42,129	-0.6	41,597	1.3	163,385	186,585	14.2	170,495	9.4	2,975	3,013	1.3	2,611	15.4
Total	196,330	201,878	2.8	198,529	1.7	195,060	212,908	9.2	193,638	10.0	386,278	398,390	3.1	380,844	4.6	916,046	1,081,407	18.1	988,673	9.4	24,022	23,746	-1.1	21,230	11.9

Ambulance	Emergency Calls					Urgent Calls					Non Urgent Calls					Community Transport				
	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08	Target YTD	Actual YTD	% Var	Same Period 07	% Var 07/08
Total	70,749	70,058	1%	67,021	4.5%	20,828	21,416	2.8%	21,420	0%	63,475	63,304	0.3%	72,054	-12.1	62,153	146,400	135%	138,809	5%

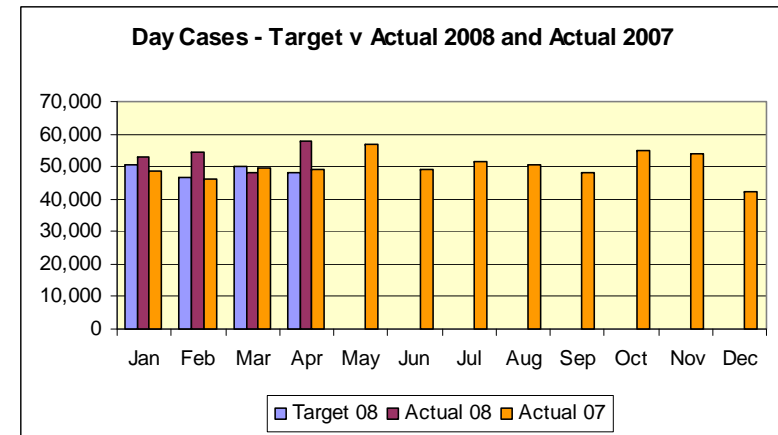
Analysis of Performance

Inpatient and Day Case Activity (Please see pages 31-33, 46-47 and 50-51 for detailed data)

At the end of April, hospital activity was nearly 3% above inpatient target levels and 9% above day case targets. All networks are implementing cost containment plans to ensure activity levels remain within defined budget levels. Care should be exercised when comparing April 08 activity levels to March 08. As expected, April activity is significantly up on March, particularly in the areas of day case and OPD activity. This is due, in part, to the additional weekdays available in April to provide 5 day services compared to March where there were 3 public holidays (22 working days available compared to 18).



To date this year, 66% of all admissions into hospitals were for emergency or unscheduled reasons, which is comparable to 2007. However, a significant amount of hospital workload is proportionally greater than this. For example, Adelaide and Meath inc NCH (Tallaght) (83.5%) and the Midland Regional Hospital Portlaoise, (95.4%) are hospitals in the medium to large size categories whose emergency admissions constitute greater than 80% of their workload.



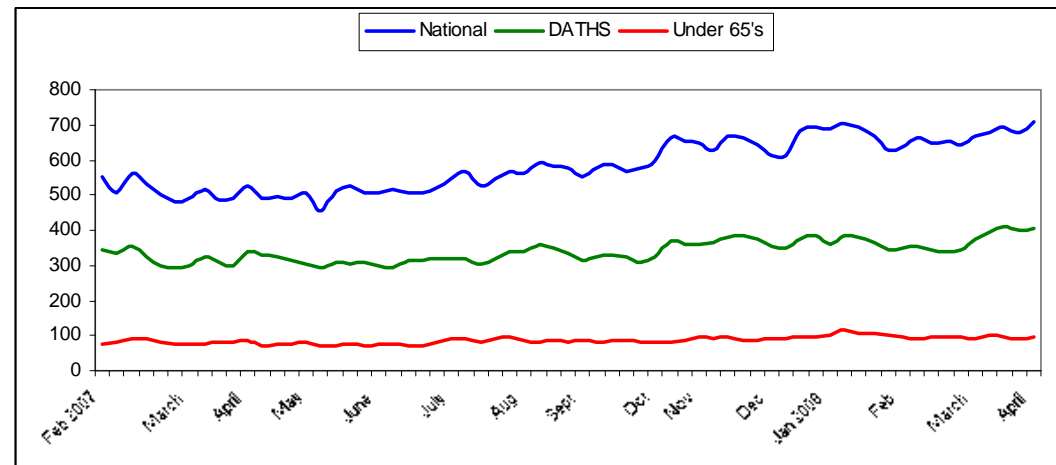
Related to this is a hospital's occupancy rate. Twenty five (74%) of the thirty four hospitals with an Emergency Department currently have occupancy rates above the recommended 85% level. Twenty three of all hospitals nationally have occupancy rates greater than 90%.

As hospitals continue to implement more effective bed management and discharge planning systems, there is evidence that the average length of stay (ALOS) in many hospitals is beginning to reduce. Four of the five DATHS hospitals, Connolly, Drogheda, St. Luke's, South Infirmary, Portincola, Sligo, UCHG, all Mid Western, Mullingar and Tullamore have all achieved average length of stay reductions compared to 2007. In particular, the Mater is showing a 3.4 day reduction (from 12.4 days in 2007 to 9 days in 2008).

The number of delayed discharges continues to rise in 2008. Based on the weekly report of the 28th April 2008, the number of delayed discharges nationally was 680, with the DATHS showing 404 (59% of national total). In hospitals where delayed discharges are high (e.g. Mater, Beaumont, St. James's, Connolly, St. Colmcille's, St. Michael's), delayed discharges can occupy over 15% of the available 7 day inpatient beds. (NB: The average number of delayed discharges for the month of April was 690).

Nationally the public private split (the policy being 80: 20) is 75: 25 and is directly comparable with 2007. There are 23 hospitals reporting public rates less than this national average of 75% public.

Figure: Average number of delayed discharges per week nationally, in the DATHS and for patients < 65 yrs



Outpatients (OPD) (Please see pages 33 and 56-57 for detailed data)

At the end of April, OPD activity shows a significant increase of 18.1% compared to planned levels and 9.4% compared to same time last year. This pattern is reflected across all networks. Activity levels were expected to increase in April compared to March due to more available working days in the month. Year to date there have been over a million OPD attendances nationally. OPD services are important in the hospital / community interface in providing access to more complex diagnostics and decision making and in anticipating future hospital admissions. Where used appropriately, an increase in OPD service provision could be seen as a positive move forward. The performance of OPD services is often evaluated based on new: return ratios and 'did not attend' (DNA) rates.

The new: return ratio reflects the balance between bringing new patients to clinics and reviewing prior attendances. Nationally the new: return ratio is nearly 1: 3 showing that for each new patient attending clinics, 3 patients are return attendees. The target for the NHO in 2008 is to reduce this new: return ratio by working with hospitals on the development of a range of initiatives relating to more efficient use of outpatients facilities.

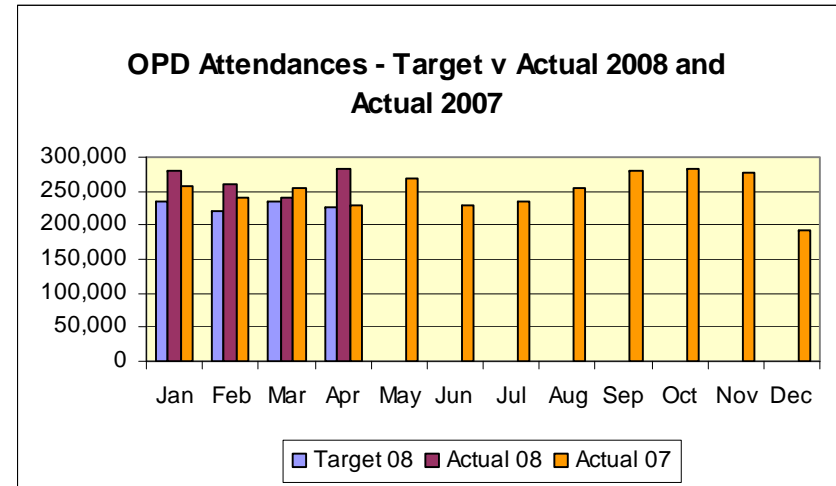
Emergency Department (ED) Performance (Please see pages 33 and 58-60 for detailed data)

Based on a census at 2.00pm each day, the number of persons awaiting admission (following a decision to admit) rose from a monthly average of 3,120 in April 2007 to over 3,690 in April 2008. The graph below illustrates the pattern where 2008 admission wait numbers have been significantly higher in January / February and have dropped slightly below 2007 levels in April. The number of occurrences where patients waited over 24 hrs also increased from 786 in 2007 to 1,185 in 2008. In October 2007 we introduced a maximum 12 hour admission wait target. During the first four months of 2008, there were 6,159 occurrences where patients waited more than 12 hours (for the same period in 2007, it was 4,779). This represents 41% of all patient admission waits during this year so far.

The HSE's Winter Initiative Group continues to tackle the issue of admission waits in conjunction with its Local Implementation Teams at network level. The pattern of admission waits appears to be that hospitals with little or no admission waits continue to experience the same pattern but major centres with large numbers of admission waits have experienced increased numbers awaiting admission. It should also be noted that during April / May period in 2007, the nursing dispute was causing many patients to avoid attending hospitals. Therefore, activity for the same period in 2008 appears higher compared to the same period last year.

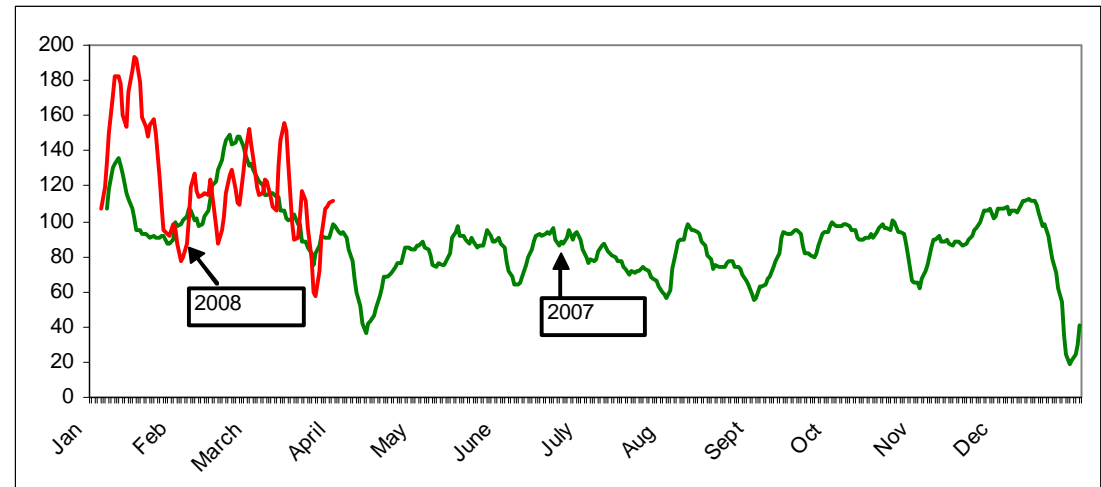
The number of emergency presentations to hospitals shows an increase of over 5% compared to the same period last year, with nearly 400,000 presentations to date nationally. Many hospitals have experienced sharp increases in levels of presentations this year compared to last (e.g. all South Eastern Hospitals group)

While showing nearly a 2% increase against 2008 targets, compared to 2007 emergency admissions were slightly down (almost 1%). This could be due to a variety of factors, including the number of delayed discharges occupying, in some cases, up to 17% of 7 day inpatient beds available in a hospital. Hospitals such as the South Tipperary, Wexford, Mater, Ennis, Mullingar, Portlaoise and Tullamore, have seen significant increases in the number of patients requiring emergency admissions. Many of these hospitals have also experienced significant increases in emergency presentations.



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

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



Waiting lists (Hospitals reporting to NTPF) (Please see pages 52-55 for detailed data)

Our target is to ensure that children wait no longer than 3 months and adults 6 months to access treatment. 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. This is because up to this point, arrangements for care could be taking place for a significant number of 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 the reader to consider trends, the number of recent referrals, which refers to those waiting less than 3 months, is also included.

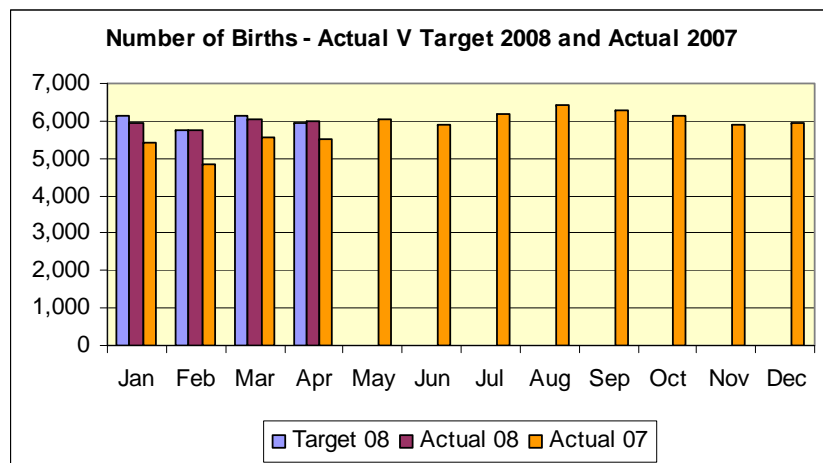
Inpatient waiting: In April there were 14,517 adults and 2,028 children registered with the NTPF for in-patient procedures (from 35 hospitals reporting waiting list information). Of these, 6,506 adults and 941 children were recent referrals (i.e. placed on list in the last 3 months). Excluding recent referrals, 8,011 adult (9,763 in March) and 1,087 children (1,125 in March) were considered to be waiting. Compared to service plan targets, 32% of adults were waiting more than 6 months and 54% of children were waiting more than 3 months.

Day Case waiting: In April there were 21,523 adult and 2,524 children registered with the NTPF for daycase procedures (from 35 hospitals reporting waiting information). Of these, 10,955 adults and 1,073 children were recent referrals (i.e. placed on waiting list in the last 3 months). Excluding recent referrals, there were 10,568 adult (12,770 in March) and 1,451 children (1,565 in March) awaiting day case procedures. Compared to service plan targets, 27% of adults and 57% of children were waiting more than 6 and 3 months respectively.

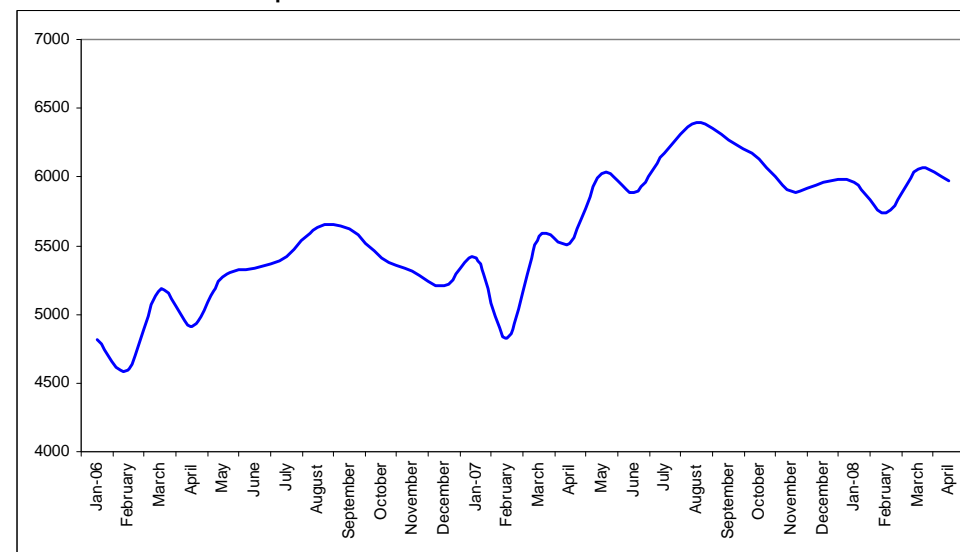
Births (Please see page 61 for detailed data)

Over last ten years our birth rate has continued to grow year on year and places significant pressure on our maternity and personal social services.

Year to date we have seen 23,746 births, with a 12% increase compared with the same period last year.



National number of births per month Jan 2006 to date



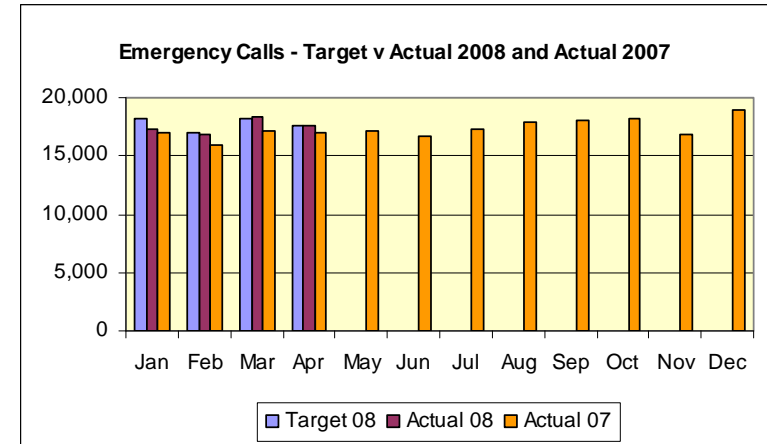
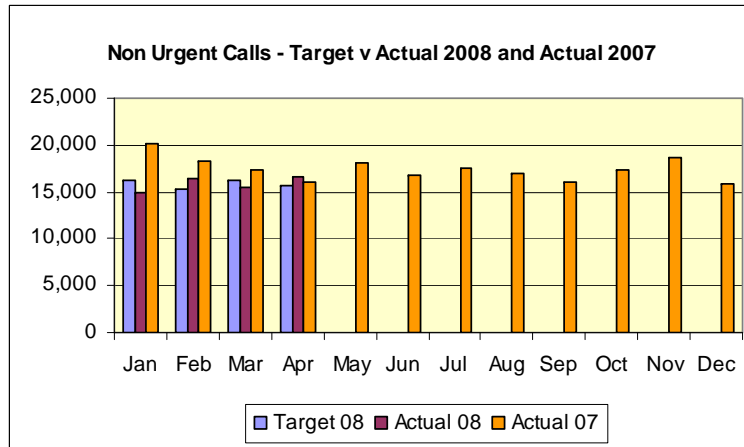
The figure to the right shows the growth in the number of births since 2006.

It should be noted that 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 (Please see page 34 for detailed data)

The ambulance performance is largely in line with 08 targets, with increases in all categories YTD compared to YTD 07. The issue of the large community transport variance remains. The increase in numbers transported for renal dialysis has added to the increase in community calls. The Transport Review, commissioned in 2007, has been completed and is under consideration by the Steering Group and NHO Management.

While on target for April 08, there is a 12% reduction in non urgent calls YTD compared to this time last year. This relates to the capacity to respond and the priority rating behind emergency and urgent calls. In some cases the hospitals are commissioning private ambulances direct where there is a capacity issue. The continuous replacement of emergency ambulances with single stretcher ambulances also reduces the capacity in the context of their use and suitability for non-urgent work.



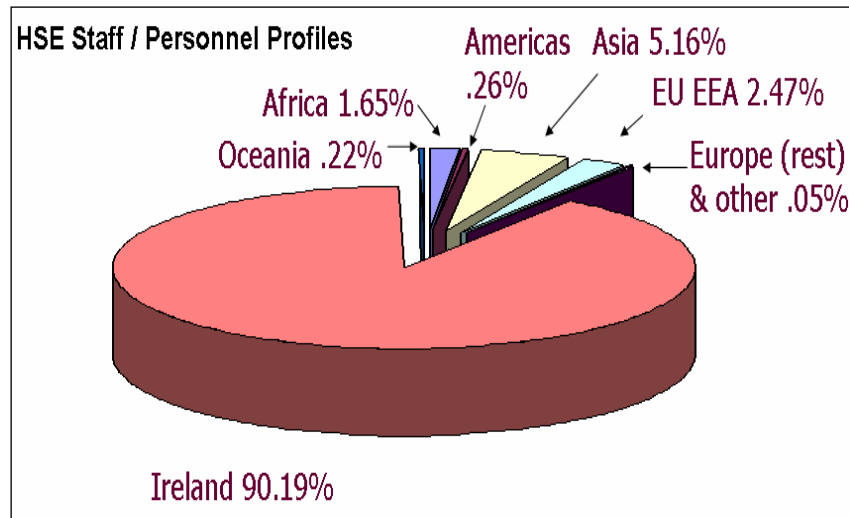
4. FOCUS ON A SPECIFIC POPULATION - MINORITY COMMUNITIES AND CULTURES

Changes in service user and staff profiles

Rapid, unprecedented changes have taken place in Irish society in the past few years, with Ireland transforming from a country of mass emigration to one in which migration is a major factor in population growth. Census 2006 reports that 10% of the people living in Ireland are foreign born, with this percentage expected to increase to 18% by 2030. Service users in this diverse group may include migrants, asylum seekers, refugees, foreign students and members of new and established minority ethnic communities. This rich mix of ethnic and cultural diversity is further enhanced by Irish Travellers who have a distinct ethnic and cultural heritage.

The HSE staff profile reflects the significant population change, with a similar proportion of personnel representing people from minority ethnic groups and cultures.

The links between ethnicity, poverty and health are well established, and people from minority ethnic groups are acknowledged to be at greater risk of poverty and social exclusion than is the settled population. The social inclusion and population approach endorsed by the HSE, together with a range of government policies, such as the National Action Plan against Racism and National Action Plans against Poverty and Social Exclusion, demanded the development of a National Intercultural Health Strategy to address specific health related needs of the increasing numbers of service users from diverse backgrounds presenting to our health services.



Which professions in HSE are most diverse?

Staff category	Irish	Minority Ethnic Staff
Medical/Dental	66.62	33.38
Nursing/Midwifery	85.32	14.68
Health & Social Care	91.19	8.81
Other patient services	95.48	4.52
General Support	96.11	3.89
Mngt/ Admin	97.83	2.17

HSE National Intercultural Health Strategy 2007 – 2012

The National Intercultural Health Strategy was launched by Ms Mary Harney TD in February 2008. Development of this strategy was led by the Social Inclusion Unit in the Office of the CEO, and benefited from input across the HSE and from a range of partners across the statutory and voluntary sector. This strategy provides a framework within which the health care and support needs of people from diverse ethnic and cultural backgrounds may be addressed while, at the same time, staff are supported and equipped to deliver a responsive, culturally competent service.

Core themes of the strategy include improvement of access to services by members of diverse groups, enhancement of data and information around needs and outcomes of service users from these groups, and provision of training and support to staff in working towards development of a culturally competent health service. Aspects of provision of translated information, together with provision of interpretation services to reduce barriers to accessing services, formed key elements impacting on access to services and service delivery. The recommendations linked to all themes are framed within a context of equality and mainstreaming.

With the official launch of the strategy, efforts are currently being progressed around a phased, prioritised rollout of the strategy. Development of a detailed Action Plan in this respect is currently underway.

What actions are we taking?

The cross cutting nature of the recommendations of the strategy demands an integrated, coordinated approach to management of implementation of recommendations of the strategy. Appropriate structures and mechanisms to effect this are currently being put in place.

- Progressing ways of embedding learning from the Consultation process into HSE practice.
- Progressing implementation of the National Intercultural Health project across a range of hospital and community settings.
- Continuing efforts around a phased rollout of ethnic equality monitoring within the HSE. Implementation of the Ethnic Identifier is a key component of this approach.
- A comprehensive approach is being adopted to the area of provision of Interpretation services across the HSE. Actions here include:
 - Initiating a series of audits across the HSE around Interpretation and related services.
 - Evaluating aspects of a pilot GP Interpretation service currently being delivered.
 - Linking with national cross sectoral initiatives around development of models of interpretation and translation.
 - A Guide has been circulated to staff supporting them in best practice use of Interpretation services.
- A similar approach is being applied in respect of Translation services:
 - An audit is about to be conducted of all translated materials across the HSE.
 - Core targeted health related information is currently being translated and will be available for download on the HSE website.
 - Efforts have commenced around development of a resource bank of translated core resources.
- Robust mechanisms of providing regular information and feedback around progress in implementation of the strategy to all stakeholders in the area of intercultural health are being developed. All appropriate, available channels will be used in this regard, including HSE channels, partner networks and community websites.

Lessons from the Consultation process informing development of the strategy.

Development of the strategy was informed by an extensive national consultation process with service users, service providers and HSE staff at all levels and areas of the HSE, using a range of mechanisms to ensure that all “hard to reach” service users were enabled to participate in the process. Awareness of the need to address any cultural and language barriers formed an integral element of facilitating participation in the consultations. Flexible, innovative responses, such as advertising the process widely through a range of community networks; and less traditional media; information being translated into the major languages spoken in Ireland; holding workshop events outside routine working hours; meeting service users in their own settings and providing support in relation to childcare and transport, form some examples of mechanisms used to enable service users, in particular, to contribute to the consultation process.

Much learning took place through the various phases of development of the strategy. An example of a concrete outcome of the consultation process was the development of a “Consultation Checklist” which should prove useful in supporting HSE staff in planning consultation events. At the same time, much evidence of good practice taking place throughout the country—was reflected during the consultation process. While these models have been incorporated in the report of the consultations, efforts will continue to support, harness and replicate them wherever feasible. The work effected by the HSE in this consultation process has been acknowledged as good practice at a European level.

Publications in respect of the HSE National Intercultural Health Strategy

- HSE National Intercultural Health Strategy
- Translated versions of the Executive Summary and Recommendations of the National Intercultural Health Strategy in 12 languages
- Consultation Report of the National Intercultural Health Strategy
- Translated versions of the Executive Summary of the Consultation Report of the National Intercultural Health Strategy in 12 languages.

All the above are available in hard copy and on the HSE website:

DVD: HSE in Changing Times

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5. HealthStat - Summary

At the start of 2008 the HSE commenced use of a monthly performance system called HealthStat. A presentation on the subject was made recently to the Board and this is the first monthly summary for inclusion in the PMR. HealthStat is designed to promote high performance, foster performance accountability at all levels of management and support the institutionalisation of continuous improvement in health service delivery. Performance data is gathered from existing sources and, where necessary, newly requested from the service delivery end to reflect operational performance with respect to Access, Integration and Resources (AIR). The resulting data is displayed in a performance dashboard of graphics that enable a connected story of health service delivery and facilitate comparison with targets, standards and between units. Some metrics concentrate on the patient journey (e.g. waiting times for different episodes of care) whilst others are focussed on internal efficiency of health service delivery (e.g. Average Length of Stay, Day Case rates, AHP activity, Radiology activity, OPD Clinic performance). Initially HealthStat covers 36 hospitals, all of which have been visited by the HealthStat team over the past six months in an exercise to gather contextual information that further informs analysis. A pilot phase for PCCC, covering 8 LHOs, commences in June 2008. Service delivery teams, HSE management at all levels and corporate data owners all deserve credit here for their wholehearted engagement in the HealthStat process.

Monthly performance dashboards are circulated for analysis and brought to the HealthStat Forum where the CEO and HealthStat team, together with National Directors of Finance, HR and service delivery (NHO/ PCCC), meet with operational service management to discuss performance and agree actions for improvement. Thus far each forum has considered 10 hospitals and this approach will give most hospitals several appearances in the forum throughout the year.

The monthly HealthStat Forum identifies systemic performance issues as well as agency specific issues e.g. per hospital. In this introductory extract Outpatient Consultant Led Clinics and employee absenteeism have been singled out as key examples of systemic performance issues that require addressing urgently on a national basis.

Please refer to the graphics A6 and R5 below which are based upon data for the month of March 2008. Group A hospitals (Beaumont, Connolly, CUH, Limerick, Mater, St. James's, St. Vincent's, Tallaght, UCHG, Waterford) exhibited long routine wait times for OPD consultant led clinics of 184 days overall and up to 503 days for ENT. The absenteeism levels were also drawn to the attention of the forum with combined uncertified / certified absenteeism of 4.2% overall and 7.3% in General Support Staff. Group B hospitals (comprising 19 smaller general hospitals) exhibited slightly longer waits and slightly higher absenteeism overall.

In addition to numerous hospital specific actions within the networks, the NHO undertook to:

- Establish a team to address the issue of OPD Consultant Led Clinic wait times on a national basis;
- Work with HR to address the absenteeism issue on a national basis.

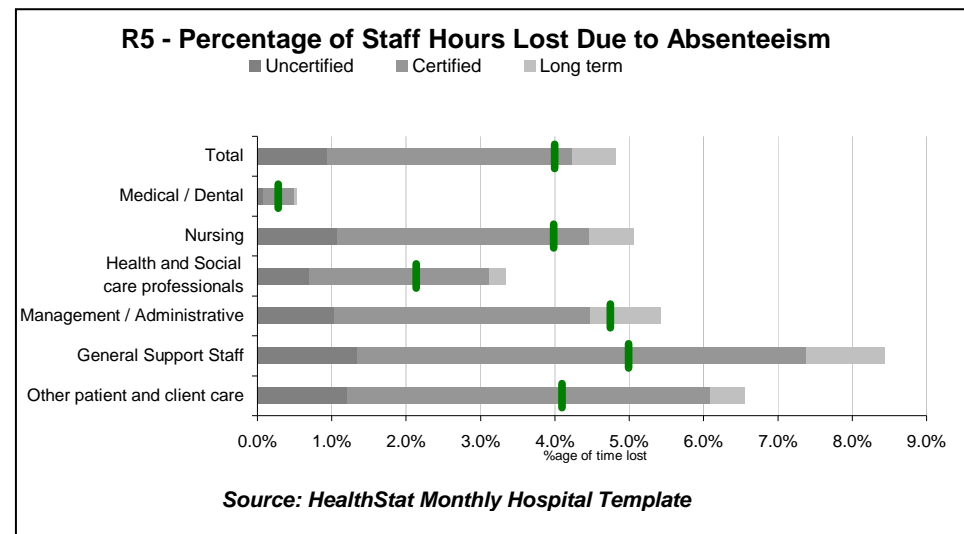
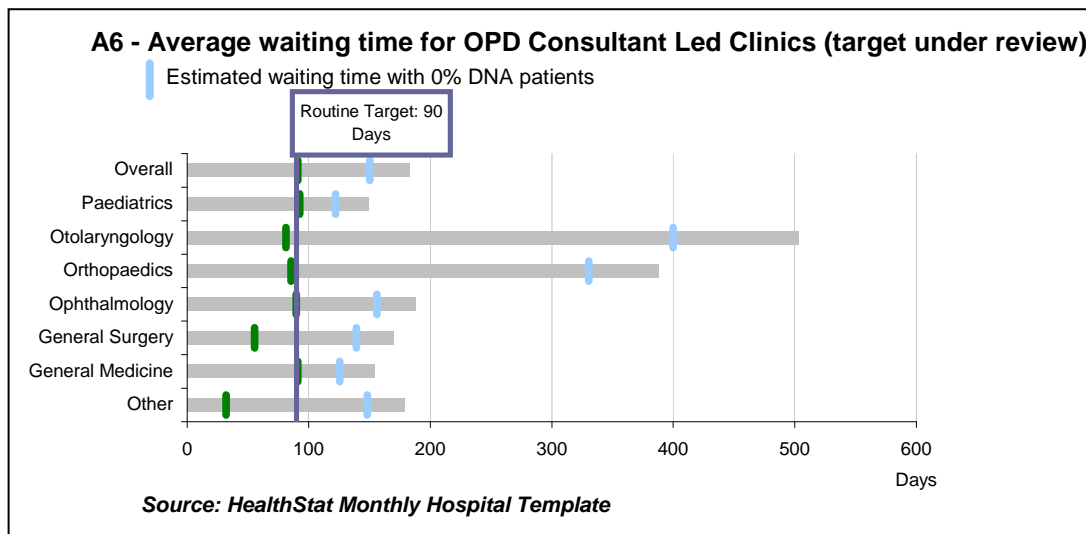
A report from the NHO on each action is due at the June Forum and will be covered in the next PMR. Each month the HealthStat section of the PMR will highlight progress made and new performance issues worthy of mention.

Information governance for HealthStat is an important consideration for all stakeholders:

- A Metrics Dictionary is available which defines data items with fact sheets, explains the dashboard graphics and has an appendix of the various data mapping used.
- The Joint Performance Validation Group, chaired by Michael Flynn, is embarking upon an audit process to ensure equitable and transparent data reporting.
- The HealthStat team is continuously engaging with stakeholder groups to further refine data definitions and ensure collectability and relevance for service delivery front line.

Finally, the first six monthly review of the HealthStat metrics and process will commence in June 2008 with the brief to refine the metrics short term and develop further for 2009.

Extracts from HealthStat dashboard for Group A hospitals (March 2008 data)



A6 additional explanation:

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

R5 additional explanation:

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

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"> <thead> <tr> <th style="background-color: #d9e1f2;">Area</th> <th style="background-color: #d9e1f2;">€</th> <th style="background-color: #d9e1f2;">HCPs</th> <th style="background-color: #d9e1f2;">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"> <thead> <tr> <th style="background-color: #d9e1f2;">Money spent: € Nil</th> </tr> </thead> <tbody> <tr> <td>Home care packages funding distribution agreed across the 4 Areas. Implementation of the 2008 allocation awaiting approval from DoHC. No further progress to report this period.</td> </tr> </tbody> </table>	Money spent: € Nil	Home care packages funding distribution agreed across the 4 Areas. Implementation of the 2008 allocation awaiting approval from DoHC. No further progress to report this period.	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"> <thead> <tr> <th style="background-color: #d9e1f2;">Total WTEs appointed:</th> <th style="background-color: #d9e1f2;">Money spent: € Nil</th> </tr> </thead> <tbody> <tr> <td>As previously reported, PCCC are currently scoping out options for this for this development and are due to commence in Q2. Implementation of the 2008 allocation awaiting approval from DoHC. No further progress to report this period.</td> <td></td> </tr> </tbody> </table>	Total WTEs appointed:	Money spent: € Nil	As previously reported, PCCC are currently scoping out options for this for this development and are due to commence in Q2. Implementation of the 2008 allocation awaiting approval from DoHC. No further progress to report this period.		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. Funding distribution across 4 Areas agreed. Implementation of the 2008 allocation awaiting approval from DoHC. No further progress to report this period.	PCCC																							
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€2.5m to provide additional Respite	Money spent: € Nil	Respite Care Developments are scheduled to commence in Q2. Funding distribution across 4 Areas agreed. Implementation of the 2008 allocation awaiting approval from DoHC. No further progress to report this period.																									
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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. Implementation of the 2008 allocation awaiting approval from DoHC. No further progress to report this period.	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. Implementation of the 2008 allocation awaiting approval from DoHC. No further progress to report this period.	PCCC																							

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

Focus – Older People	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<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. Priorities have been identified. Implementation of the 2008 allocation awaiting approval from DoHC. No further progress to report this period.	PCCC
			The implementation schedule outlined in the project plan continued during the period.	
<i>Fast Track Bed Initiative</i>	Full year implementation of 860 fast track bed initiative in line with arrangements agreed with DoHC.		Initiative continues to be progressed in line with the agreed schedule. Approval of the 660 WTEs required to operationalise the units is awaited from the DoHC.	PCCC
	660 WTEs	Total WTEs appointed: 0		
Focus – Palliative Care	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<i>Palliative Care Services: Address, on a priority basis, gaps in services and variations in service availability between geographic areas as outlined in the Baseline audits and palliative care plans under development in each Administrative Area and Nationally.</i>	In consultation with Area Development Committees for Palliative Care, €3m provided for the key priority areas for development addressed, including: <ul style="list-style-type: none"> • 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. Implementation of the 2008 allocation awaiting approval from DoHC. 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. Implementation of the 2008 allocation awaiting approval from DoHC. No further progress to report this period	PCCC
	282 WTEs	Total WTEs appointed: 0	Allocations and priorities for each Area have been finalised. Implementation of the 2008 allocation awaiting approval from DoHC. No further progress to report this period	
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. Implementation of the 2008 allocation awaiting approval from DoHC. No further progress to report this period	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. Implementation of the 2008 allocation awaiting approval from DoHC. No further progress to report this period	PCCC
	76 WTEs	Total WTEs appointed: 0		
Physical and Sensory Disabilities				
Services for Persons with Physical and Sensory Disability (TP 2.) 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.	€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. Implementation of the 2008 allocation awaiting approval from DoHC. No further progress to report this period	PCCC
	94 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
<p>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></p>	<p>€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.</p>	<p>Money spent: € Nil</p>	<p>Allocations and priorities for each Area have been finalised. Implementation of the 2008 allocation awaiting approval from DoHC. No further progress to report this period</p>	PCCC
	<p>140 WTEs</p>	<p>Total WTEs appointed: 0</p>		
Focus – Cancer Control Programme	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<p>National Cancer Control Programme (NCCP) (TP 3.9) <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 Appointment of key posts into the National Cancer Control Programme Structure which will form the leadership for the programme. The commencement of the transfer of oncology surgeries into the 8 cancer centres – 50% delivery by the end of 2008. Improved access to breast services including mammography, with a proposed transfer of 90% of breast services into the 8 centres by end 2008. Strategy for transferring WTE and capital resources, with a fully developed capital and equipping plan.</p>	<p>Money spent: €6m</p>	<p>The consultant appointments advertised in March have a closing date in June 2008. A number of the other appointments are being processed for advertising. Transfer of breast services continues. Breast surgery in Portlaoise have now ceased, with patient referral directed to the 2 Dublin Mid Leinster centres.</p>	Director of Cancer Programme Director
	<p>35 WTEs (NB: Plus an additional 16 in the letter of approval 4.3.08) Total = 51 WTEs</p>	<p>Total WTEs appointed: 37</p>		
	<p>National Plan for Radiation Oncology - €5m 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>Money spent: €1.2m</p>	<p>The consultant appointments advertised in March have a closing date in June 2008. A further 5 consultant appointments for radiation oncology have been agreed for 2008, each with clerical support. CAU process for these posts is almost complete, no further allocations to date</p>	

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

Focus – Cancer Control Programme	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
	Increased delivery of the training programmes throughout 2008. Employment of commissioning staff for the capital developments. Expanded training schemes for all grades of radiation oncology specialised staff.			
	39 WTEs	Total WTEs appointed: 10		
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	HSE Board approval received and tender awarded for 6 in 1 and Pneumococcal vaccines.	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	As previously reported, 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. Nothing further to report for April.	
<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: € 70,000	Health Professional training carried out. Communication materials drafted for final sign-off at printers.	Pop Health
	2 WTEs	Total WTEs appointed: 0	Approval received for 2 WTE late March. Nothing further to report for April.	
<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	As previously reported, options paper prepared for IT software solution.	Pop Health
	98 WTEs*	Total WTEs appointed: 0	Approval received for 86 WTE late March. Nothing further to report for April.	

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

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

Focus – Other	Budget Day Deliverable 08	Progress in reporting period		Lead Responsibility
<p><i>Innovative Service Delivery Projects</i></p>	<p>€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.</p>	<p>Money spent: € Nil</p>	<p>Communication from DoHC has been received outlining criteria for management of this special fund. The purpose of the fund is to support new and/or innovative ways of delivering services which lead to greater efficiencies and/or improved patient outcomes. The CEO will establish an evaluation / monitoring committee to identify, evaluate, recommend and monitor projects under this fund.</p>	<p>Office of CEO</p>

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 GP Visits Cards Issued	75,589	-	-	79,021	-	64,690	22%
Medical Cards No. of eligible persons on medical cards	1,276,178	-	-	1,302,779	-	1,241,331	4.8%
GP Out of Hours No. of contacts with GP Out of Hours	831,590	801,000	267,000	276,200	3%	246,962	12%
Primary Care Teams No. of Primary Care Teams	97	197	---	97	---	97	0%
% of PCTs with initial team members identified	94%	---	---	97%	---	---	---
% of PCTs holding a team development meeting	90%	---	---	97%	---	---	---
% of PCTs with protocols for clinical meetings developed	59%	---	---	69%	---	---	---
% of PCTs holding regular multi-disciplinary meetings (clinical) (PI)	46%	100%	---	72%	---	---	---
% of PCTs with a local protocol for inter-team referral developed	59%	---	---	70%	---	---	---
% of PCTs with a local protocol for team information sharing developed	47%	---	---	41%	---	---	---
Schemes – No / of Claims							
Long term illness claims	---	543,000	181,000	282,099	56%	---	---
Drug Payment Scheme claims	---	4,240,000	1,413,333	1,866,212	32%	---	---
High tech claims	---	309,000	103,000	91,502	-11%	---	---
Hospital in the Home (contract ends Q1)	---	400	400	664	66%	---	---

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	---	---	4,632	---	Data not recorded monthly until July 2007	
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	709	1,049	48%	Data not recorded monthly until July 2007	

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
Residential and Foster Care (PI)							
Total number of children in care (Not Cumulative).	5,322	5,334	5,334	5,419	2%	5,421	0%
a) The Number and Percentage of children in:							
i. Residential care (Note: Include Special Arrangements).	400	426 (7.8%)	426 (7.8%)	389 (7%)	-9%	412	-6%
ii. Foster care (Note: Do not include Day Fostering).	3,201	3,196 (60.3%)	3,196 (60.3%)	3,276 (60%)	3%	3,379	-3%
iii. Foster care with relatives.	1,557	1,530 (28.0%)	1,530 (28.0%)	1,574 (29%)	3%	1,300	21%
iv. Other Care Placements / At Home under Care Order.	164	182 (3.6%)	182 (3.6%)*	180 (3%)	-1%	222	-19%
Family Welfare (PI)							
a) Total number of referrals to Family Welfare Conferences in the reporting period	469	444	148	157	6%	Data not recorded monthly until July 2007	
b) Total number of Family Welfare Conferences convened in the reporting period.	253	227	75	79	5%	Data not recorded monthly until July 2007	
Springboard Projects – Total of 30 Projects <i>(NB: No service exists in Mayo, Clare, Cavan / Monaghan, Dublin North Central, North Cork, West Cork, Kerry. South Tipp and Carlow / Kilkenny)</i>							
a) Total number of families referred to Springboard Projects.	727	786	262	301	15%	Data not recorded monthly until July 2007	
Special Care-Units (National level data only – one month in arrears) <i>(Not Cumulative)</i>							
a) Bed Nights Used	531	930	N/A	272	N/A	155	75%
b) Occupancy levels	87%	84%	N/A	38%	N/A	29%	31%
High Support Units (National level data only – one month in arrears) <i>(Not Cumulative)</i>							
a) Bed Nights Used	1,208	2,899	N/A	1,039	N/A	1,285	-19%
b) Occupancy levels	66%	68%	N/A	59%	N/A	66%	-11%

PI / Measure – Mental Health	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Community Mental Health Teams							
No of Child and Adolescent CMHT.	47	55	55	47	-14%	47	0%

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
Home Help Hours							
a) Total No. of Home Help hours	12,351,087	11,980,000	3,993,200	4,022,018	1%	3,807,220	6%
b) No of clients in receipt of home help Hours <i>(Non cumulative)</i>	54,736	53,000	53,000	54,720	3%	51,636	6%
Home Care Packages <i>(Non cumulative- average monthly expected delivery)</i>							
a) Total no of packages by expenditure (equivalents) (Actual based on 32 local health offices but excludes new clients from Wexford as return not made)	8,035 (people)	4,710	-	8,635 (people)	-	6,688	29%
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 (this is the first period reporting and results are preliminary)	---	---	---	385	---	---	---
d) Total no. of new clients. <i>(Actual based on 30 LHOs – no return Wexford and Dublin West)</i>	6,279	---	---	1,343	---	2,619	-49%
Day Care							
Total number of day care places	---	21,300	---	Validation of census figures in progress	---	---	---
Meals on wheels							
Total no. of clients in receipt of meals on wheels.	---	---	---	Validation of census figures in progress. This will be reported in Q2 08.	---	---	---
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	---	---	8,786	---	7,805	13%
b) Enhanced (monthly average).	4,987	---	---	5,041	---	4,228	19%
Inspections of Residential Units							
Total number and % of statutory Inspections carried out (1st and 2nd Inspections amalgamated)	812	872	292	263	-10%	273	-4%
Residential Care							
No of public beds	10,440	10,156 plus impact of public fast track beds	---	10,445	---	---	---

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	350	6%	376	-7%
Home Care <i>(Non cumulative – actual based on actual number on last day of month)</i>							
b) No. of patients accessing Home Care services / Month (monthly average)	2,773	2,500	2,500	2,672	7%	2449	9%
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	100	25%	100	0%
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	287	10%	229	25%

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) Estimate – HSE South – Limerick, Clare, & Tipperary.	7,200	7,000	7,000	6,981	0%	6,613	6%
b) Average number of methadone treatment places utilised in the reporting period	7,261	7,000	7,000	7,326	5%	7,001	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	---	---	21,717	---	19,514	11%
Sheltered Work							
a) No. of persons in sheltered work / Month (monthly average)	7,100	7,100*	7,100*	7,095	0%	7,099	0%
b) No. in Rehabilitation Training (monthly average)	2,929	2,800	2,800	2,888	3.0%	2865	1%

*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			46,218		44,281	4.3%
ii) Day Case Discharges.	451,104			161,965		147,322	9.9%
b) Number of Public, Child, Elective:							
i) Inpatient Discharges	11,731			3,817		3,633	5.1%
ii) Day Case Discharges.	25,365			8,734		8,147	7.2%
c) Number of adults waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
• over 3 months	8,657			8,011			
• over 6 months	5,016			4,592			
• over 12 months	3,107			1,527			
ii) Day Case treatment at end of quarter (Public Waiting List Only)							
• over 3 months	12,026		No adult waiting >6 months	10,568			
• over 6 months	7,162			5,759			
• over 12 months	3,107			1,500			
d) Number of children waiting for:							
i) Inpatient treatment at end of quarter (Public Waiting List Only):							
• over 3 months	1,145			1,087			
• over 6 months	683			620			
ii) Day Case treatment at end of quarter (Public Waiting List Only):							
• over 3 months	1,400		No child waiting >3 months	1,451			
• over 6 months	887			939			
e) Adult Patients Waiting							
i) over 6 months as % of Public Elective Discharges in Reporting Period.	28.4%			38.1%			
ii) over 12 months as % of Public Elective Discharges in Reporting Period.	14.5%			12.7%			
f) Child Patients Waiting:							
i) over 3 months as % of Public Elective Discharges in Reporting Period.	99.4%			114.1%			
ii) over 6 months as % of Public Elective Discharges in Reporting Period.	61.3%			65.1%			

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.	Census on 17th December 2007			Census on Last Monday of April 2008		Census on Last Monday of April 2007	
Delays associated with a patient returning home							
• Awaiting Community Services to be available e.g. home help, minor adaptations / equipment (PCCC)	18			12		8	50.0%
• Awaiting re-housing and or adaptations to home (Co Council)	3			11		17	-35.3%
• Home Care Package work in progress	42			53		48	10.4%
• Home Care Package finalised and are on the waiting list for funding	4			6		0	-
Delays associated with external							
• Awaiting External Rehabilitation	58			58		58	0%
• Awaiting Hospice Care	8			4		2	100%
• Ward of Court	6			3		0	-
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		---	69	---	20	245%
• Approved for Nursing Home Subvention and are waiting for / finalising Nursing Home choice / availability	14			17		8	112.5%
• Assessed by the HSE as ineligible for Subvention	-			0		1	-100.0%
• Enhanced Nursing Home Subvention work in progress	5			1		7	-85.6%
• Approved for Enhanced Nursing Home Subvention and on the waiting list for funding	1			2		0	-
Delays associated with patient circumstances							
• Patient or family declining discharge	6			11		0	-
• Patient or family requesting publicly funded long term care bed	122			151		76	98.7%
Delays associated with other parts of the Health Service							
• Delayed Discharge Initiative Bed work in Progress	123			124		127	-2.4%
• Require Public Residential Care due to higher care / medical care needs	140			140		106	32.1%
Other	48			49		17	188.2%
Grand Total	645			711		495	43.6%

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
38 Hospitals currently return Delayed Discharge information and this is represented in the 2008 outturn figure which is based on the return of 25 th February 2008. In order to give an accurate indicator of delayed discharge situation the December 2007 figure is based on the return made on 17 th December by each hospital and includes 37 hospitals data, while the March 2007 data relates to 36 hospitals who reported at that time.							
Emergency Department Waiting Times	Average monthly numbers based on totality of 2007			Average per day Cumulative YTD		Average per day Cumulative YTD previous year	
a) average number of patients on trolleys in EDs nationally per month following decision to admit, recorded at 2pm daily	92	---	---	123	---	104	18.4%
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		Average numbers per day previous year	
a) < 6 hours	36			39	---	41	-4.1%
b) 6 - 12 hours	23			33	---	23	41.9%
c) 12 - 24 hours	27			42	---	33	25.2%
d) > 24 hours	4			9	---	7	41.1%
Elective / Non Elective and Public / Private Discharges (PI)							
Number of patients discharged in reporting period:							
a) Inpatient	614,291	593,859	196,330	203,362	3.6%	198,529	2.4%
a. Elective	225,832	---	---	73,673	---	---	---
i. Public	155,518	---	---	50,035	---	47,914	4.4%
ii. Private	70,314	---	---	23,638	---	22,131	6.8%
o Non Elective	388,459	---	---	129,689	---	---	---
▪ Public	305,564	---	---	101,855	---	101,142	0.7%
▪ Private	82,895	---	---	27,834	---	27,342	1.8%
b) Day Case	590,672	590,016	195,060	212,715	0.1%	193,638	10%
▪ Public	476,469	---	---	170,039	---	155,469	9.8%
▪ Private	114,203	---	---	42,676	---	38,169	12.6%
Outpatients							
a) No. of outpatient attendances (total)	3,025,300	2,770,851	916,046	1,082,462	18.%	988,673	9.5%
b) No. of outpatient attendances (new)	793,019	---	---	283,297	---	260,985	8.5%
c) No. of new DNAs	133,068	<15% of new attendances		51,697 18.2%	---	52,261	-1.1%
d) No. of outpatient attendances (return)	2,225,395	New:return ratio 1:3 or better		790,026 Ratio: 1:3	---	727,688	8.6%
d) No. of return DNAs	414,305	<15% of return attendances		139,060 17.6%	---	124,342	11.8%

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
Births							
No. of births	70,084	72,662	24,022	23,746	-1.1%	21,230	11.9%
Emergency Department							
a) No. of emergency presentations	1,187,205	1,168,412	386,278	398,390	3.1%	380,844	4.6%
b) No. of ED attendances	1,144,598	1,131,969	---	379,060	---	368,539	2.9%
c) No. of emergency admissions	370,040	369,368	122,113	124,150	1.7%	123,238	0.7%

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	70,749	70,058	1%	67,021	4.5%
o < 8 Minutes	66,827 (32.1%)	---	---	21,630 (30.9%)	---	21,036 (31.4%)	2.8%
o < 14 Minutes	129,802 (62.3%)	---	---	42,806 (61.1%)	---	40,715 (60.7%)	5.1%
o < 19 Minutes	158,163 (76%)	---	---	53,026 (75.7%)	---	50,136 (74.8%)	5.8%
o < 26 Minutes	179,251 (86.2%)	---	---	60,414 (85.9%)	---	56,787 (84.7%)	6.4%
Urgent Calls	62,959	63,000	20,828	21,416	2.8%	21,420	0%
Non Urgent Calls	209,421	192,000	63,475	63,304	0.3%	72,054	-12.1%
Community Transport*	432,053	188,000	62,153	146,400	135%	138,809	5%

*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 has been completed and is under consideration by the Steering Group and NHO Management.

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	---	---	1,276	---	---	---
HSE South	---	---	---	303	---	---	---
HSE West	---	---	---	344	---	---	---
HSE Dublin / North East	---	---	---	338	---	---	---
HSE Dublin Mid Leinster	---	---	---	291	---	---	---
Area not specified	---	---	---	---	---	---	---
b) Number and % of complaints finalised within 30 working days	---	85%	85%	693	54%	---	---
HSE South	---	85%	85%	137	45.2%	---	---
HSE West	---	85%	85%	255	74.1%	---	---
HSE Dublin / North East	---	85%	85%	214	63.3%	---	---
HSE Dublin Mid Leinster	---	85%	85%	87	30%	---	---
Area not specified	---	---	---	---	---	---	---

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

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	-	-	79,021	-	64,690	22%
Medical Cards							
No. of eligible persons on medical cards	1,276,178	-	-	1,302,779	-	1,241,331	4.8%
HSE Dublin Mid Leinster							
GP Out of Hours							
No. of contacts with GP Out of Hours	831,590	801,000	267,000	276,200	3%	246,962	12%
HSE South	367,539	---	---	122,346	---	112,764	8%
HSE West	214,810	---	---	68,579	---	65,113	5%
HSE Dublin / North East	143,671	---	---	50,374	---	36,460	38%
HSE Dublin Mid Leinster	105,570	---	---	34,901	---	32,625	7%
Primary Care Teams							
No. of Primary Care Teams	97	197	---	97	---	97	0%
HSE South	29	---	---	29	---	29	0%
HSE West	27	---	---	27	---	27	0%
HSE Dublin / North East	11	---	---	11	---	11	0%
HSE Dublin Mid Leinster	30	---	---	30	---	30	0%
% of PCTs with initial team members identified	94%	---	---	97%	---	---	---
% of PCTs holding a team development meeting	90%	---	---	97%	---	---	---
% of PCTs with protocols for clinical meetings developed	59%	---	---	69%	---	---	---
% of PCTs holding regular multi-disciplinary meetings (clinical) (PI)	46%	100%		72%	---	---	---
% of PCTs with a local protocol for inter-team referral developed	59%	---	---	70%	---	---	---
% of PCTs with a local protocol for team information sharing developed	47%	---	---	41%	---	---	---
Schemes – No / of Claims							
Long term illness claims	---	543,000	181,000	282,099	56%	---	---
Drug Payment Scheme claims	---	4,240,000	1,413,333	1,866,212	32%	---	---
High tech claims	---	309,000	103,000	91,502	-11%	---	---
Hospital in the Home (contract ends Q1)	---	400	400	664	66%	---	---

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	---	---	4,632	---	Data not recorded monthly until July 2007	
(estimates included for Cork and Kerry LHO's) HSE South	1,070	---	---	1,087	---		
HSE West	1,264	---	---	1,261	---		
HSE Dublin / North East	1,056	---	---	1,040	---		
HSE Dublin Mid Leinster	1,244	---	---	1,244	---		
c) Number and Percentage of notified current operational pre-school centre in the HSE Area where an Annual Inspection took place during the year (<i>cumulative</i>).	2,279 (49.2%)	2,145	709	1,049	48%	Data not recorded monthly until July 2007	
(estimates included for Cork and Kerry LHO's) HSE South	723 (67.6%)	622 (29%)	204	362	77%		
HSE West	744 (59%)	709 (33.1%)	236	313	33%		
HSE Dublin / North East	404 (38.3%)	487 (22.7%)	160	138	-14%		
HSE Dublin Mid Leinster	408 (32.8%)	327 (15.2%)	109	236	117%		
Residential and Foster Care (PI)							
Total number of children in care (Not Cumulative).	5,322	5,334	5,334	5,419	2%	5,421	0%
a) The Number and Percentage of children in:							
i. Residential care (Note: Include Special Arrangements).	400	426 (7.8%)	426 (7.8%)	389 (7%)	-9%	412	-6%
HSE South	82	84	84	76 (5%)	-10%	83	-8%
HSE West	43	54	54	38(4%)	-30%	51	-25%
Same period last year based on Q1 2007 returns							
HSE Dublin / North East	131	138	138	131 (9%)	-5%	136	-4%
HSE Dublin Mid Leinster	144	150	150	144 (10%)	-4%	142	1%
ii. Foster care (Note: Do not include Day Fostering).	3,201	3,196 (60.3%)	3,196 (60.3%)	3,276 (60%)	3%	3,379	-3%
HSE South	928	898	898	937(64%)	4%	874	7%
HSE West	684	688	688	717(66%)	4%	691	4%
HSE Dublin / North East	727	716	716	744 (54%)	4%	724	3%
HSE Dublin Mid Leinster	862	894	894	878 (59%)	-2%	1,090	-19%
iii. Foster care with relatives.	1,557	1,530 (28.0%)	1,530 (28.0%)	1,574 (29%)	3%	1,300	21%
HSE South	393	385	385	390 (27%)	1%	372	5%
HSE West	272	275	275	292 (27%)	6%	289	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	462	446	446	472 (34%)	6%	442	7%
HSE Dublin Mid Leinster <i>Same period last year based on Q1 2007 backfill returns</i>	430	424	424	420 (28%)	-1%	388	8%
iv. Other Care Placements / At Home under Care Order.	164	182 (3.6%)	182 (3.6%)	180 (3%)	-1%	222	-19%
HSE South	45	47	47	65	38%	93	-30%
HSE West	40	46	46	37	-20%	28	32%
HSE Dublin / North East	40	47	47	41	-13%	56	-27%
HSE Dublin Mid Leinster	39	42	42	37	-12%	45	-18%
Family Welfare (PI)							
a) Total number of referrals to Family Welfare Conferences in the reporting period	469	444	148	157	6%	Data not recorded monthly until July 2007	
(estimates included for Cork and Kerry LHO's) HSE South	141	124	41	50	22%		
HSE West	110	116	39	49	26%		
HSE Dublin / North East	113	80	27	26	-4%		
HSE Dublin Mid Leinster	105	124	41	32	-22%		
b) Total number of Family Welfare Conferences convened in the reporting period.	253	227	75	79	5%	Data not recorded monthly until July 2007	
(estimates included for Cork and Kerry LHO's) HSE South	93	74	23	21	-9%		
HSE West	68	66	26	34	31%		
HSE Dublin / North East	44	47	14	10	-29%		
HSE Dublin Mid Leinster	48	40	12	14	17%		
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	262	301	15%	Data not recorded monthly until July 2007	
a) Total number of families referred to Springboard Projects.							
(estimates included for Cork and Kerry LHO's) HSE South	115	134	44	70	59%		
HSE West	299	276	92	117	27%		
HSE Dublin North East	127	192	64	51	-20%		
HSE Dublin Mid Leinster	186	184	60	63	5%		
Special Care-Units <i>(National level data only – one month in arrears)</i> <i>(Not Cumulative)</i>	531	930	N/A	272	N/A	155	75%
a) Bed Nights Used							
b) Occupancy levels	87%	84%	N/A	38%	N/A	29%	31%

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
High Support Units (National level data only – one month in arrears) (Not Cumulative)							
a) Bed Nights Used	1,208	2,899	N/A	1,039	N/A	1,285	-19%
b) Occupancy levels	66%	68%	N/A	59%	N/A	66%	-11%

PI / Measure – Mental Health	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Community Mental Health Teams							
No of Child and Adolescent CMHT.	47	55	55	47	-14%	47	0%
HSE South	11	13	13	11	-15%	11	0%
HSE West	11	13	13	11	-15%	11	0%
HSE Dublin North East	10	12	12	10	-17%	10	0%
HSE Dublin Mid Leinster	15	17	17	15	-12%	15	0%

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	3,993,200	4,022,018	1%	3,807,220	6%
HSE South	4,161,207	3,914,000	1,304,672	1,321,750	1%	1,254,240	5%
HSE West	3,527,063	3,502,000	1,167,200	1,203,796	3%	1,111,112	8%
HSE Dublin North East	2,486,966	2,408,000	802,664	798,101	-1%	754,511	6%
HSE Dublin Mid Leinster	2,175,851	2,156,000	718,664	698,371	-3%	687,357	2%
b) No of clients in receipt of home help Hours (Non cumulative)	54,736	53,000	53,000	54,720	3%	51,636	6%
HSE South	14,801	14,400	14,400	14,767	3%	14,175	4%
HSE West	14,849	14,300	14,300	14,473	1%	14,312	1%
HSE Dublin North East	12,721	12,100	12,100	13,059	8%	11,789	11%
HSE Dublin Mid Leinster	12,365	12,200	12,200	12,421	2%	11,360	9%

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 Care Packages <i>(Non cumulative- average monthly expected delivery)</i>	8,035 (people)	4,710	-	8,635 (people)	-	6,688	29%
a) Total no of packages by expenditure (equivalents) (Actual based on 32 local health offices but excludes new clients from Wexford as return not made)							
HSE South	1,920	1,124	---	1,791	---	1,654	8%
HSE West	1,598	1,119	---	1,645	---	1,268	30%
HSE Dublin North East	3,033	1,115	---	3,329	---	2,394	39%
HSE Dublin Mid Leinster	1,484	1,352	---	1,870	---	1,372	36%
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)	---	---	---	385	---	---	---
HSE South	---	---	---	130	---	---	---
HSE West	---	---	---	175	---	---	---
HSE Dublin / North East	---	---	---	27	---	---	---
HSE Dublin Mid Leinster	---	---	---	53	---	---	---
d) Total no. of new clients. <i>(Actual based on 30 LHOs – no return Wexford and Dublin West)</i>	6,279	---	---	1,343	---	2,619	-49%
HSE South	1,495	---	---	195	---	588	-67%
HSE West	1,730	---	---	371	---	755	-51%
HSE Dublin North East	1,933	---	---	513	---	844	-39%
HSE Dublin Mid Leinster	1,121	---	---	264	---	432	-39%
Day Care							
Total number of day care places	---	21, 300	---			---	---
HSE South	---	---	---			---	---
HSE West	---	---	---			---	---
HSE Dublin / North East	---	---	---			---	---
HSE Dublin Mid Leinster	---	---	---			---	---
Validation of census figures in progress							

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
Meals on wheels							
Total no. of clients in receipt of meals on wheels.	---	---	---	Validation of census figures in progress. This will be reported in Q2 08.	---	---	---
HSE South	---	---	---		---	---	---
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	---	---	8,786	---	7,805	13%
HSE South	2,625	---	---	2,626	---	2,340	12%
HSE West	3,150	---	---	3,108	---	2,775	12%
HSE Dublin North East	1,170	---	---	1,245	---	1,084	15%
HSE Dublin Mid Leinster	1,527	---	---	1,807	---	1,606	13%
b) Enhanced (monthly average).	4,987	---	---	5,041	---	4,228	19%
HSE South	2,177	---	---	2,109	---	1,945	8%
HSE West	679	---	---	719	---	506	42%
HSE Dublin North East	1111	---	---	1,175	---	883	33%
HSE Dublin Mid Leinster	1,020	---	---	1,038	---	894	16%
Inspections of Residential Units							
Total number and % of statutory Inspections carried out (1st and 2nd Inspections amalgamated)	812	872	292	263	-10%	273	-4%
HSE South	221	240	80	76	-5%	78	-3%
HSE West	233	268	92	87	-5%	78	12%
HSE Dublin / North East	140	136	44	33	-25%	42	-21%
HSE Dublin Mid Leinster	218	228	76	67	-12%	75	-11%
Residential Care							
No of public beds	10,440	10,156 plus impact of public fast track beds	---	10,445	---	---	---
HSE South	2,938	---	---	2,938	---	---	---
HSE West	2,608	---	---	2,613	---	---	---
HSE Dublin / North East	1,510	---	---	1,510	---	---	---
HSE Dublin Mid Leinster	3,384	---	---	3,384	---	---	---

PI / Measure – Palliative Care	Outturn 07	Target 2008	Target YTD	Actual YTD	% variance YTD Actual v Target	Same period last year	% variance YTD v YTD last year
Inpatient Units (<i>Non cumulative – actual based on actual number on last day of month</i>)	312	330	330	350	6%	376	-7%
a) No. of patients treated in specialist inpatient units / month (monthly average)							
HSE South	32	35	35	56	60%	35	60%
HSE West	75	85	85	105	24%	93	13%
HSE Dublin North East estimate	39	35	35	34 est	-3%	36	-6%
HSE Dublin Mid Leinster	166	175	175	155	-11%	176	-12%
Home Care (<i>Non cumulative – actual based on actual number on last day of month</i>)	2,773	2,500	2,500	2,672	7%	2449	9%
b) No. of patients accessing Home Care services / Month (monthly average)							
HSE South	696	540	540	736	36%	582	26%
HSE West	803	820	820	802	-2%	755	6%
HSE Dublin North East estimate	538	500	500	553 est	11%	484	14%
HSE Dublin Mid Leinster	736	640	640	581	-9%	628	-7%
Community Hospitals (<i>Non cumulative – actual based on actual number on last day of month</i>)	97	80	80	100	25%	100	0%
c) No. of patients accessing intermediate care in community hospitals / Month (monthly average)							
HSE South	52	30	30	33	10%	39	-15%
HSE West	20	30	30	41	37%	33	24%
HSE Dublin North East estimate	4	<5	<5	5 est	---	2	>100%
HSE Dublin Mid Leinster	21	20	20	21	5%	26	-19%
Day Care (<i>Non cumulative – actual based on actual number on last day of month</i>)	269	260	260	287	10%	229	25%
d) No. of patients accessing day care / Month (monthly average)							
HSE South	58	35	35	59	69%	29	103%
HSE West	74	75	75	78	4%	72	8%
HSE Dublin North East estimate	48	60	60	51	-35%	58	-12%
HSE Dublin Mid Leinster	89	90	90	99	10%	70	41%

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) Estimate – HSE South – Limerick, Clare, & Tipperary.	7,200	7,000	7,000	6,981	0%	6,613	6%
HSE South	105	85	85	121	42%	89	36%
HSE West	225	180	180	228	27%	167	37%
HSE Dublin / North East	2,892	2,865	2,865	2,957	3%	2,801	6%
HSE Dublin Mid Leinster	3,978	3,870	3,870	3,675	-5%	3,556	3%
b) Average number of methadone treatment places utilised in the reporting period	7,261	7,000	7,000	7,326	5%	7,001	5%
HSE South	105	85	85	121	42%	89	36%
HSE West	222	180	180	237	32%	167	42%
HSE Dublin / North East	2,956	2,865	2,865	3009	5%	2,883	4%
HSE Dublin Mid Leinster	3,978	3,870	3,870	3,959	2%	3,862	3%
PI / Measure – Disability Services							
Domiciliary Care Allowance							
No. of persons in receipt of Domiciliary Care Allowance / Month (monthly average).	21,068	---	---	21,717	---	19,514	11%
HSE South	6,739	---	---	6,619	---	6,058	9%
HSE West	5,307	---	---	5,538	---	4,796	15%
HSE Dublin North East	4,458	---	---	4,458	---	4,008	10%
HSE Dublin Mid Leinster	4,924	---	---	5,102	5,102	4,652	10%
Sheltered Work							
a) No. of persons in sheltered work / Month (monthly average)	7,100	7,100*	7,100*	7,095	0%	7,099	0%
HSE South	1,764	1,740	1,740	1,769	2%	1,739	2%
HSE West	1,679	1,680	1,680	1,670	-1%	1,692	-1%
HSE Dublin North East	1,659	1,665	1,665	1,672	0%	1,634	2%
HSE Dublin Mid Leinster	1,998	2,015	2,015	1,984	2%	2,034	-2%
b) No. in Rehabilitation Training (monthly average)	2,929	2,800	2,800	2,888	3.0%	2865	1%
HSE South	805	730	730	761	4%	766	-1%
HSE West	852	800	800	813	2%	815	-0%
HSE Dublin North East	516	505	505	528	5%	506	4%
HSE Dublin Mid Leinster	756	765	765	786	3%	778	1%

*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	23,038	23,673	2.8%	22,985	3.0%
Orthopaedic Hospital, Kilcreene	1,004	1,044	345	321	-7.0%	385	-16.6%
South Tipperary General Hospital	12,428	12,605	4,167	4,478	7.5%	4,018	11.4%
St. Luke's Hospital, Kilkenny	15,957	15,816	5,229	5,395	3.2%	5,309	1.6%
Waterford Regional Hospital, Ardkeen	23,903	23,871	7,892	7,786	-1.3%	7,871	-1.1%
Wexford General Hospital	16,727	16,350	5,405	5,693	5.3%	5,402	5.4%
Southern Hospitals Group	88,526	87,248	28,844	27,518	-4.6%	27,652	-0.5%
Bantry General Hospital	2,772	2,783	920	926	0.6%	918	0.9%
Cork University Hospital	26,074	26,796	8,859	8,292	-6.4%	8,839	-6.2%
Cork University Maternity Hospital	18,217	16,367	5,411	4,604	-14.9%	4,169	10.4%
Kerry General Hospital	14,842	14,708	4,862	4,907	0.9%	4,820	1.8%
Mallow General Hospital	4,642	4,599	1,520	1,506	-0.9%	1,542	-2.3%
Mercy Hospital, Cork	9,848	9,795	3,238	3,411	5.3%	3,304	3.2%
South Infirmary/Victoria Hsptl. Ltd.	8,761	8,744	2,891	3,071	6.2%	2,876	6.8%
St. Finbarr's Hospital	865	1,018	337		-100.0%	334	-100.0%
St. Mary's Hospital, Gurrabraher	2,505	2,438	806	801	-0.6%	850	-5.8%
HSE Dublin North East							
North Eastern Hospitals Group	50,413	48,238	15,948	16,446	3.1%	16,521	-0.5%
Cavan General Hospital	13,220	12,554	4,150	4,648	12.0%	4,335	7.2%
Louth County Hospital, Dundalk	5,373	5,381	1,779	1,829	2.8%	1,801	1.6%
Monaghan General Hospital	2,887	2,882	953	828	-13.1%	1,012	-18.2%
Our Lady of Lourdes Drogheda	22,039	20,668	6,833	6,821	-0.2%	7,251	-5.9%
Our Lady's General Hospital, Navan	6,894	6,753	2,233	2,320	3.9%	2,122	9.3%
Dublin North Hospitals Group	74,179	70,667	23,363	24,124	3.3%	23,481	2.7%
Beaumont Hospital	22,024	21,102	6,976	7,195	3.1%	6,931	3.8%
Cappagh Orthopaedic	2,780	2,749	909	893	-1.7%	887	0.7%
Connolly Hospital	9,689	8,752	2,893	3,280	13.4%	3,072	6.8%
Mater Misericordiae Hospital	16,458	15,794	5,222	5,377	3.0%	5,243	2.6%
Rotunda Hospital	14,981	14,714	4,864	4,899	0.7%	4,657	5.2%
Temple Street Children's Hospital	8,247	7,556	2,498	2,480	-0.7%	2,691	-7.8%
HSE West							
Western Hospitals Group	111,868	107,001	35,375	36,584	3.4%	36,216	1.0%
Letterkenny General Hospital	21,086	20,105	6,647	7,064	6.3%	6,829	3.4%
Mayo General Hospital, Castlebar	17,344	16,501	5,455	5,527	1.3%	5,678	-2.7%
Merlin Park University Hospital	5,926	6,279	2,076	2,057	-0.9%	2,043	0.7%
Portiuncula Hospital, Ballinasloe	11,274	11,006	3,639	3,906	7.3%	3,626	7.7%
Roscommon County Hospital	5,707	4,836	1,599	1,697	6.1%	1,907	-11.0%
Sligo General Hospital	17,521	17,550	5,802	5,212	-10.2%	5,696	-8.5%
University Hospital Galway	33,010	30,724	10,157	11,121	9.5%	10,437	6.6%

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	15,358	15,666	2.0%	15,490	1.1%
Ennis General Hospital	5,238	4,807	1,589	1,725	8.5%	1,699	1.5%
Nenagh General Hospital	4,746	4,533	1,499	1,451	-3.2%	1,622	-10.5%
Regional Hospital, (Dooradoyle) Limerick	23,056	23,297	7,702	7,712	0.1%	7,597	1.5%
Regional Maternity Hospital (Limerick)	8,347	8,341	2,758	2,921	5.9%	2,697	8.3%
Regional Orthopaedic Hospital (Croom)	1,751	1,706	564	547	-3.0%	573	-4.5%
St. John's Hospital, Limerick	3,844	3,770	1,246	1,310	5.1%	1,302	0.6%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	99,038	95,917	31,710	33,644	6.1%	32,672	3.0%
Adelaide & Meath Hospital Inc NCH	24,350	22,265	7,361	8,203	11.4%	8,079	1.5%
Coombe Women's Hospital	17,594	17,480	5,779	5,780	0.0%	5,594	3.3%
Longford/Westmeath Regional Hospital Mullingar	17,156	16,685	5,516	6,301	14.2%	5,566	13.2%
Midland Regional Hospital, Portlaoise	10,788	10,811	3,574	3,839	7.4%	3,703	3.7%
Midland Regional Hospital, Tullamore	10,257	10,282	3,399	3,250	-4.4%	3,464	-6.2%
Naas General Hospital	7,882	7,600	2,513	2,694	7.2%	2,724	-1.1%
Our Lady's Hospital For Sick Children	11,011	10,794	3,569	3,577	0.2%	3,542	1.0%
Dublin South Hospitals Group	73,171	68,648	22,695	24,223	6.7%	23,512	3.0%
National Maternity Hospital	16,740	16,215	5,361	5,907	10.2%	5,270	12.1%
Royal Victoria Eye and Ear	3,283	3,265	1,079	1,063	-1.5%	1,088	-2.3%
St. Columcilles Hospital	4,726	4,482	1,482	1,331	-10.2%	1,637	-18.7%
St. James Hospital	23,910	22,006	7,275	7,560	3.9%	7,668	-1.4%
St. Luke's	1,833	1,826	604	600	-0.6%	599	0.2%
St. Michaels Hospital DLaoire	6,764	4,883	1,614	2,380	47.4%	2,179	9.2%
St. Vincents Hospital Elm Park	15,915	15,971	5,280	5,382	1.9%	5,071	6.1%
NATIONAL TOTAL	614,196	593,859	196,330	201,878	2.8%	198,529	1.7%

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

Table 2 – ALOS (Cumulative)	2007	2008	Variance
HSE South			
South Eastern Hospitals Group			
Orthopaedic Hospital, Kilcreene	8.4	8.3	-1.2%
South Tipperary General Hospital, Clonmel	6.1	5.9	-3.3%
St. Luke's Hospital, Kilkenny	5.6	5.2	-7.1%
Waterford Regional Hospital, Ardkeen	6.3	6.3	0.0%
Wexford General Hospital	4.5	4.6	2.2%
Southern Hospitals Group			
Bantry General Hospital	9.7	10.3	6.2%
Cork University Hospital	6.4	6.5	1.6%
Cork University Maternity Hospital	3.5	3.7	5.7%
Kerry General Hospital	6	5.8	-3.3%
Mallow General Hospital	6.6	5.8	-12.1%
Mercy Hospital, Cork	7	6.8	-2.9%
South Infirmary/Victoria Hsptl. Ltd.	6.7	5.9	-11.9%
St. Finbarr's Hospital*	20		-100.0%
St. Mary's Hospital, Gurrabraher	8	8.9	11.3%
HSE Dublin North East			
North Eastern Hospitals Group			
Cavan General Hospital	5	4.8	-4.0%
Louth County Hospital, Dundalk	6.8	7.3	7.4%
Monaghan General Hospital	7.2	7.8	8.3%
Our Lady of Lourdes Drogheda	4.7	4.5	-4.3%
Our Lady's General Hospital, Navan	6.5	6.2	-4.6%
Dublin North Hospitals Group			
Beaumont Hospital	11	10.7	-2.7%
Cappagh Orthopaedic	7.4	7.1	-4.1%
Connolly Hospital	8.7	8.1	-6.9%
Mater Misericordiae Hospital	12.4	9	-27.4%
Rotunda Hospital	3.7	3.5	-5.4%
Temple Street Children's Hospital	4.3	4.3	0.0%
HSE West			
Western Hospitals Group			
Letterkenny General Hospital	5	4.9	-2.0%
Mayo General Hospital, Castlebar	5.3	5.4	1.9%
Merlin Park University Hospital	8.1	7.7	-4.9%
Portiuncula Hospital, Ballinasloe	4.8	4.4	-8.3%
Roscommon County Hospital	5.6	6.4	14.3%
Sligo General Hospital	5.4	4.9	-9.3%
University Hospital Galway	5.8	5.5	-5.2%

Table 2 – ALOS (Cumulative)	2007	2008	Variance
Mid Western Hospitals Group			
Ennis General Hospital	6.9	5.9	-14.5%
Nenagh General Hospital	5.9	5.6	-5.1%
Regional Hospital, (Dooradoyle) Limerick	6.2	5.8	-6.5%
Regional Maternity Hospital (Limerick)	4.1	3.8	-7.3%
Regional Orthopaedic Hospital (Croom)	6.5	6.1	-6.2%
St. John's Hospital, Limerick	7.5	6	-20.0%
HSE Dublin Mid Leinster			
Dublin Midlands Hospitals Group			
Adelaide & Meath Hospital Inc NCH	7.5	7.8	4.0%
Coombe Women's Hospital	3.4	3.3	-2.9%
Longford/Westmeath Regional Hospital Mullingar	3.4	3.1	-8.8%
Midland Regional Hospital, Portlaoise	3.9	3.9	0.0%
Midland Regional Hospital, Tullamore	6	5.8	-3.3%
Naas General Hospital	9.2	9.9	7.6%
Our Lady's Hospital For Sick Children	5.5	5.6	1.8%
Dublin South Hospitals Group			
National Maternity Hospital	3.1	3.3	6.5%
Royal Victoria Eye and Ear	2.3	3.1	34.8%
St. Columcilles Hospital	8.9	10.4	16.9%
St. James Hospital	13.2	12.9	-2.3%
St. Luke's	25.7	22.6	-12.1%
St. Michaels Hospital DLaoire	4	4.3	7.5%
St. Vincents Hospital Elm Park	11.5	10.8	-6.1%

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	11,237	12,792	13.8%	11,117	15.1%
Orthopaedic Hospital, Kilcreene	184	157	52	64	23.3%	68	-5.9%
South Tipperary General Hospital, Clonmel	5,043	5,123	1,694	1,540	-9.1%	1,591	-3.2%
St. Luke's Hospital, Kilkenny	8,316	8,073	2,669	3,202	20.0%	2,669	20.0%
Waterford Regional Hospital, Ardkeen	16,763	16,406	5,424	5,933	9.4%	5,361	10.7%
Wexford General Hospital	4,573	4,231	1,399	2,053	46.8%	1,428	43.8%
Southern Hospitals Group	90,003	89,623	29,629	32,299	9.0%	30,334	6.5%
Bantry General Hospital	1,158	1,136	376	347	-7.6%	397	-12.6%
Cork University Hospital	41,887	42,361	14,005	14,926	6.6%	14,431	3.4%
Cork University Maternity Hospital	2,939	2,614	864	1,231	42.4%	801	53.7%
Kerry General Hospital	6,501	6,492	2,146	2,302	7.3%	2,057	11.9%
Mallow General Hospital	2,310	2,254	745	830	11.4%	798	4.0%
Mercy Hospital, Cork	15,727	15,522	5,132	5,661	10.3%	5,311	6.6%
South Infirmary/Victoria Hsptl. Ltd.	18,265	17,906	5,920	6,604	11.6%	6,160	7.2%
St. Mary's Hospital, Gurrabraher	1,216	1,338	442	398	-10.0%	379	5.0%
HSE Dublin North East							
North Eastern Hospitals Group	28,324	29,396	9,718	10,250	5.5%	9,047	13.3%
Cavan General Hospital	7,495	7,769	2,568	2,728	6.2%	2,359	15.6%
Louth County Hospital, Dundalk	4,548	4,377	1,447	1,669	15.3%	1,515	10.2%
Monaghan General Hospital	4,818	4,634	1,532	1,862	21.5%	1,464	27.2%
Our Lady of Lourdes Drogheda	7,720	9,085	3,004	2,587	-13.9%	2,517	2.8%
Our Lady's General Hospital, Navan	3,743	3,531	1,167	1,404	20.3%	1,192	17.8%
Dublin North Hospitals Group	87,937	88,486	29,254	31,902	9.1%	29,122	9.5%
Beaumont Hospital	37,098	36,531	12,077	13,220	9.5%	12,224	8.1%
Cappagh Orthopaedic	7,398	7,396	2,445	2,408	-1.5%	2,284	5.4%
Connolly Hospital	7,186	7,837	2,591	2,728	5.3%	2,187	24.7%
Mater Misericordiae Hospital	28,536	28,329	9,366	10,822	15.6%	9,796	10.5%
Rotunda Hospital	2,638	2,571	850	1,043	22.7%	888	17.5%
Temple Street Children's Hospital	5,081	5,822	1,925	1,681	-12.7%	1,743	-3.6%
HSE West							
Western Hospitals Group	104,514	105,505	34,880	37,892	8.6%	32,707	15.9%
Letterkenny General Hospital	21,300	21,382	7,069	5,473	-22.6%	6,484	-15.6%
Mayo General Hospital, Castlebar	10,183	10,385	3,433	4,250	23.8%	3,219	32.0%
Merlin Park University Hospital	3,429	3,332	1,102	1,276	15.8%	1,147	11.2%
Portiuncula Hospital, Ballinasloe	5,780	5,864	1,939	2,083	7.4%	1,881	10.7%
Roscommon County Hospital	2,844	3,628	1,199	1,240	3.4%	719	72.5%
Sligo General Hospital	16,555	16,150	5,339	6,837	28.1%	5,298	29.0%
University Hospital Galway	44,423	44,764	14,799	16,733	13.1%	13,959	19.9%

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	10,928	11,993	9.7%	10,507	14.1%
Ennis General Hospital	2,072	2,596	858	727	-15.3%	619	17.4%
Nenagh General Hospital	3,406	3,612	1,194	1,184	-0.8%	1,092	8.4%
Regional Hospital, (Dooradoyle) Limerick	19,872	19,421	6,421	7,019	9.3%	6,453	8.8%
Regional Maternity Hospital (Limerick)	16	21	7	2	-71.2%	11	-81.8%
Regional Orthopaedic Hospital (Croom)	2,235	2,179	720	828	14.9%	697	18.8%
St. John's Hospital, Limerick	5,588	5,227	1,728	2,233	29.2%	1,635	36.6%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	75,965	76,387	25,254	27,035	7.1%	24,211	11.7%
Adelaide & Meath Hospital Inc NCH	27,272	28,409	9,392	9,407	0.2%	8,676	8.4%
Coombe Women's Hospital	1,974	2,044	676	676	0.0%	679	-0.4%
Longford/Westmeath Regional Hospital Mullingar	6,553	6,619	2,188	2,292	4.7%	2,120	8.1%
Midland Regional Hospital, Portlaoise	3,576	3,725	1,231	1,188	-3.5%	1,220	-2.6%
Midland Regional Hospital, Tullamore	19,975	19,245	6,362	7,445	17.0%	6,284	18.5%
Naas General Hospital	3,123	3,306	1,093	1,035	-5.3%	915	13.1%
Our Lady's Hospital For Sick Children	13,492	13,039	4,311	4,992	15.8%	4,317	15.6%
Dublin South Hospitals Group	135,861	133,573	44,159	48,745	10.4%	46,593	4.6%
National Maternity Hospital	261	290	96	154	60.6%	88	75.0%
Royal Victoria Eye and Ear	3,647	3,582	1,184	1,342	13.3%	1,169	14.8%
St. Columcilles Hospital	2,911	3,265	1,079	914	-15.3%	1,121	-18.5%
St. James Hospital	87,228	87,785	29,022	29,115	0.3%	28,207	3.2%
St. Luke's	2,930	2,962	979	919	-6.2%	967	-5.0%
St. Michaels Hospital DLaoire	2,787	4,599	1,520	1,456	-4.2%	886	64.3%
St. Vincents Hospital Elm Park	36,097	31,090	10,278	14,845	44.4%	14,155	4.9%
NATIONAL TOTAL	590,672	590,016	195,060	212,908	9.2%	193,638	10.0%

Note 1: Day Case figures are exclusive of Dialysis

Note 2: The National Maternity Hospital Day Case rate is lower than the other two Dublin Maternity Hospitals. This is due to different applications of data definitions. Work will take place to align reporting across hospitals.

Table 4 - Waiting lists – In patient	Children						Adults						Adults & Children
	Recent referrals (0-3 mths)	NTPF Waiting Lists					Recent referrals (0-3 mths)	NTPF Waiting Lists					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	50	25	8	0	0	33	321	132	190	1	0	323	356
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	123	27	16	0	0	43	43
South Tipperary General Hospital, Clonmel	1	0	0	0	0	0	41	10	18	0	0	28	28
St. Luke's Hospital, Kilkenny	1	8	4	0	0	12	18	22	113	0	0	135	147
Waterford Regional Hospital, Ardkeen	47	17	4	0	0	21	104	45	35	1	0	81	102
Wexford General Hospital	1	0	0	0	0	0	35	28	8	0	0	36	36
Southern Hospitals Group	40	8	19	4	2	33	999	517	299	91	26	933	966
Bantry General Hospital													
Cork University Hospital	14	5	12	3	2	22	375	215	181	76	23	495	517
Cork University Maternity Hospital						0						0	0
Kerry General Hospital	18	3	6	1	0	10	448	250	82	7	1	340	350
Mallow General Hospital						0						0	0
Mercy Hospital, Cork	0	0	1	0	0	1	129	36	15	3	0	54	55
South Infirmary/Victoria Hspl. Ltd.	8	0	0	0	0	0	47	16	21	5	2	44	44
St. Mary's Hospital, Gurrabraher						0						0	0
HSE Dublin North East													
North Eastern Hospitals Group	63	31	14	13	1	59	196	73	95	46	52	266	325
Cavan General Hospital	7	0	0	0	0	0	5	0	0	0	0	0	0
Louth County Hospital, Dundalk	0	0	0	0	0	0	10	2	3	13	34	52	52
Monaghan General Hospital	0	0	0	0	0	0	0	3	3	0	0	6	6
Our Lady of Lourdes Drogheda	55	31	14	13	1	59	85	48	78	30	8	164	223
Our Lady's General Hospital, Navan	1	0	0	0	0	0	96	20	11	3	10	44	44
Dublin North Hospitals Group	140	44	44	20	4	112	1,389	672	675	223	132	1,702	1,814
Beaumont Hospital	50	9	7	0	1	17	541	262	273	144	112	791	808
Cappagh Orthopaedic	3	1	1	0	0	2	363	171	143	7	1	322	324
Connolly Hospital	0	0	0	0	0	0	25	12	22	3	2	39	39
Mater Misericordiae Hospital	0	0	0	0	0	0	460	227	237	69	17	550	550
Rotunda Hospital						0						0	0
Temple Street Children's Hospital	87	34	36	20	3	93	0	0	0	0	0	0	93
HSE West													
Western Hospitals Group	147	115	110	22	3	250	1,283	777	692	259	72	1,800	2,050
Letterkenny General Hospital	10	9	6	0	1	16	192	76	95	58	40	269	285
Mayo General Hospital, Castlebar						0						0	0
Merlin Park University Hospital	0	0	0	0	0	0	194	38	8	0	0	46	46

Table 4 - Waiting lists – In patient	Children						Adults						Adults & Children
	Recent referrals (0-3 mths)	NTPF Waiting Lists					Recent referrals (0-3 mths)	NTPF Waiting Lists					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						0						0	0
Roscommon County Hospital						0						0	0
Sligo General Hospital	38	43	66	20	2	131	133	209	319	197	31	756	887
University Hospital Galway	99	63	38	2	0	103	764	454	270	4	1	729	832
Mid Western Hospitals Group	26	10	2	0	1	13	381	71	77	52	23	223	236
Ennis General Hospital						0						0	0
Nenagh General Hospital						0						0	0
Regional Hospital, (Dooradoyle) Limerick	26	9	2	0	1	12	275	61	64	31	23	179	191
Regional Maternity Hospital (Limerick)						0						0	0
Regional Orthopaedic Hospital (Croom)	0	1	0	0	0	1	53	9	12	21	0	42	43
St. John's Hospital, Limerick	0	0	0	0	0	0	53	1	1	0	0	2	2
HSE Dublin Mid Leinster													
Dublin Midlands Hospitals Group	465	230	236	99	17	582	619	386	550	260	66	1,262	1,844
Adelaide & Meath Hospital Inc NCH	65	41	34	1	0	76	323	188	205	54	38	485	561
Midland Regional Hospital, Mullingar	0	0	1	0	0	1	41	33	44	42	15	134	135
Midland Regional Hospital, Portlaoise	1	0	0	0	0	0	43	22	36	34	6	98	98
Midland Regional Hospital, Tullamore	168	89	86	57	1	233	212	143	265	130	7	545	778
Naas General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Coombe Women's Hospital						0						0	0
Our Lady's Hospital For Sick Children	231	100	115	41	16	272	0	0	0	0	0	0	272
Dublin South Hospitals Group	10	4	1	0	0	5	1318	791	487	168	56	1,502	1,507
Royal Victoria Eye and Ear	10	4	1	0	0	5	150	61	36	3	0	100	105
St. Columcilles Hospital						0						0	0
St. James Hospital	0	0	0	0	0	0	507	354	126	0	0	480	480
St. Michaels Hospital DLaoire						0						0	0
St. Vincents Hospital Elm Park	0	0	0	0	0	0	661	376	325	165	56	922	922
National Maternity Hospital						0						0	0
City of Dublin Skin & Cancer Hosp						0						0	0
St. Luke's						0						0	0
NATIONAL TOTAL	941	467	434	158	28	1,087	6,506	3,419	3,065	1,100	427	8,011	9,098

* Waiting List information based on Active patients and sourced from NTPF and dated 23rd April 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 (0-3 mths)	NTPF Waiting Lists					Recent referrals (0-3 mths)	NTPF Waiting Lists					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	24	5	4	0	0	9	350	201	300	2	0	503	512
Orthopaedic Hospital, Kilcreene	0	0	0	0	0	0	0	1	0	0	0	1	1
South Tipperary General Hospital, Clonmel	1	0	0	0	0	0	14	30	44	0	0	74	74
St. Luke's Hospital, Kilkenny	0	0	2	0	0	2	4	6	156	2	0	164	166
Waterford Regional Hospital, Ardkeen	21	2	1	0	0	3	159	32	14	0	0	46	49
Wexford General Hospital	2	3	1	0	0	4	173	132	86	0	0	218	222
Southern Hospitals Group	79	32	92	33	3	160	877	294	225	90	13	622	782
Bantry General Hospital						0						0	0
Cork University Hospital	43	24	87	32	3	146	332	210	184	78	13	485	631
Cork University Maternity Hospital						0						0	0
Kerry General Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Mallow General Hospital						0						0	0
Mercy Hospital, Cork	34	8	4	1	0	13	425	64	30	8	0	102	115
South Infirmary/Victoria Hsptl. Ltd.	2	0	1	0	0	1	120	20	11	4	0	35	36
St. Mary's Hospital, Gurrabraher						0						0	0
HSE Dublin North East													
North Eastern Hospitals Group	93	34	37	16	0	87	705	216	357	63	4	640	727
Cavan General Hospital	3	0	0	1	0	1	57	13	11	2	0	26	27
Louth County Hospital, Dundalk	0	0	0	0	0	0	145	105	226	28	0	359	359
Monaghan General Hospital	0	1	0	0	0	1	113	10	4	1	0	15	16
Our Lady of Lourdes Drogheda	89	33	37	15	0	85	256	77	113	30	1	221	306
Our Lady's General Hospital, Navan	1	0	0	0	0	0	134	11	3	2	3	19	19
Dublin North Hospitals Group	172	79	130	88	38	335	2,082	1,054	687	102	9	1,852	2,187
Beaumont Hospital	16	6	2	0	0	8	615	260	206	36	9	511	519
Cappagh Orthopaedic	3	0	1	0	0	1	174	74	69	4	0	147	148
Connolly Hospital	0	0	0	0	0	0	288	64	38	23	0	125	125
Mater Misericordiae Hospital	0	1	0	0	0	1	1,004	656	374	39	0	1,069	1,070
Rotunda Hospital						0						0	0
Temple Street Children's Hospital	153	72	127	88	38	325	1	0	0	0	0	0	325
HSE West													
Western Hospitals Group	109	77	46	7	5	135	1,942	1,158	905	291	130	2,484	2,619
Letterkenny General Hospital	16	10	11	6	5	32	566	360	414	198	92	1,064	1,096
Mayo General Hospital, Castlebar						0						0	0
Merlin Park University Hospital	0	0	0	0	0	0	111	13	8	0	0	21	21

Table 5 - Waiting lists – Day Case	Children						Adults						Adults & Children
	Recent referrals (0-3 mths)	NTPF Waiting Lists					Recent referrals (0-3 mths)	NTPF Waiting Lists					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)	Total 3 months and over
Portiuncula Hospital, Ballinasloe						0						0	0
Roscommon County Hospital						0						0	0
Sligo General Hospital	20	36	12	1	0	49	103	135	167	90	38	430	479
University Hospital Galway	73	31	23	0	0	54	1,162	650	316	3	0	969	1,023
Mid Western Hospitals Group	115	31	20	10	1	62	794	310	317	98	10	735	797
Ennis General Hospital						0						0	0
Nenagh General Hospital						0						0	0
Regional Hospital, (Doora Doyle) Limerick	108	30	20	10	1	61	519	218	265	80	9	572	633
Regional Maternity Hospital (Limerick)						0						0	0
Regional Orthopaedic Hospital (Croom)	0	0	0	0	0	0	0	0	0	0	0	0	0
St. John's Hospital, Limerick	7	1	0	0	0	1	275	92	52	18	1	163	164
HSE Dublin Mid Leinster													
Dublin Midlands Hospitals Group	465	247	308	81	20	656	1,098	853	1,130	481	70	2,534	3,190
Adelaide & Meath Hospital Inc NCH	49	8	9	5	2	24	516	518	712	346	54	1,630	1,654
Midland Regional Hospital, Mullingar	4	6	0	0	0	6	192	99	70	5	0	174	180
Midland Regional Hospital, Portlaoise	8	1	3	2	0	6	148	109	163	94	7	373	379
Midland Regional Hospital, Tullamore	63	59	100	10	0	169	211	119	181	36	9	345	514
Naas General Hospital	0	0	0	0	0	0	31	8	3	0	0	11	11
Coombe Women's Hospital						0						0	0
Our Lady's Hospital For Sick Children	341	173	196	64	18	451	0	0	1	0	0	1	452
Dublin South Hospitals Group	16	7	0	0	0	7	3,107	723	338	102	35	1,198	1,205
Royal Victoria Eye and Ear	16	7	0	0	0	7	243	98	48	8	0	154	161
St. Columcilles Hospital						0						0	0
St. James Hospital	0	0	0	0	0	0	1,781	356	75	0	0	431	431
St. Michaels Hospital DLaoire						0						0	0
St. Vincents Hospital Elm Park	0	0	0	0	0	0	1,083	269	215	94	35	613	613
National Maternity Hospital						0						0	0
City of Dublin Skin & Cancer Hosp						0						0	0
St. Luke's						0						0	0
NATIONAL TOTAL	1,073	512	637	235	67	1,451	10,955	4,809	4,259	1,229	271	10,568	12,019

*Waiting List information based on Active patients and sourced from NTPF and dated 23rd April 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	85,969	93,587	8.9%	86,208	8.6%	22,803	70,784	3.1:1	2,766	9,934	12.1	14.0
Orthopaedic Hospital, Kilcreene	4,583	4,281	1,415	1,386	-2.1%	1,430	-3.1%	471	915	1.9:1	48	221	10.2	24.2
South Tipperary General Hospital, Clonmel	39,852	38,207	12,631	14,003	10.9%	12,824	9.2%	3,693	10,310	2.8:1	593	1,838	16.1	17.8
St. Luke's Hospital, Kilkenny	42,442	39,574	13,083	17,885	36.7%	13,990	27.8%	5,621	12,264	2.2:1	615	1,353	10.9	11.0
Waterford Regional Hospital, Ardkeen	121,987	120,111	39,709	41,372	4.2%	39,230	5.5%	8,749	32,623	3.7:1	1,028	4,653	11.7	14.3
Wexford General Hospital	57,250	57,865	19,130	18,941	-1.0%	18,734	1.1%	4,269	14,672	3.4:1	482	1,869	11.3	12.7
Southern Hospitals Group	360,097	320,085	105,820	124,277	17.4%	116,001	7.1%	33,269	91,008	2.7:1	5,960	11,566	17.9	12.7
Bantry General Hospital	10,745	10,918	3,610	3,807	5.5%	3,461	10.0%	522	3,285	6.3:1	74	738	14.2	22.5
Cork University Hospital	134,351	133,130	44,013	41,873	-4.9%	48,355	-13.4%	9,662	32,211	3.3:1	1,544	6,300	16.0	19.6
Cork University Maternity Hospital	50,615	23,340	7,716	20,607	167.1%	10,907	88.9%	7,065	13,542	1.9:1	815	1,108	11.5	8.2
Kerry General Hospital	52,987	44,111	14,583	18,423	26.3%	17,000	8.4%	4,715	13,708	2.9:1	656	2,441	13.9	17.8
Mallow General Hospital	7,904	8,125	2,686	3,526	31.3%	2,649	33.1%	1,118	2,408	2.2:1	198	553	17.7	23.0
Mercy Hospital, Cork	37,796	41,071	13,578	12,836	-5.5%	12,645	1.5%	2,288	10,548	4.6:1	2,500	2	109.3	0.0
South Infirmary/Victoria Hsp. Ltd.	50,859	51,695	17,090	18,182	6.4%	16,942	7.3%	6,321	11,861	1.9:1	0	0	0.0	0.0
St. Finbarr's Hospital	6,962	3,958	1,309	1,123	-14.2%	2,163	-48.1%	398	725	1.8:1	34	146	8.5	20.1
St. Mary's Hospital, Gurrabraher	7,878	3,737	1,235	3,900	215.7%	1,879	107.6%	1,180	2,720	2.3:1	139	278	11.8	10.2
HSE Dublin North East														
North Eastern Hospitals Group	204,677	189,445	62,631	84,206	34.4%	65,983	27.6%	18,038	67,223	3.7:1	3,424	11,721	19.0	17.4
Cavan General Hospital	58,785	51,557	17,045	19,653	15.3%	18,075	8.7%	5,130	14,523	2.8:1	597	2,358	11.6	16.2
Louth County Hospital, Dundalk	17,524	16,856	5,573	9,128	63.8%	5,757	58.6%	2,023	8,160	4.0:1	648	1,989	32.0	24.4
Monaghan General Hospital	21,523	19,111	6,318	9,169	45.1%	6,359	44.2%	1,646	7,523	4.6:1	236	1,198	14.3	15.9
Our Lady of Lourdes Drogheda	82,566	80,881	26,739	33,986	27.1%	27,845	22.1%	7,451	26,535	3.6:1	1,608	4,650	21.6	17.5
Our Lady's General Hospital, Navan	24,279	21,040	6,956	12,270	76.4%	7,947	54.4%	1,788	10,482	5.9:1	335	1,526	18.7	14.6
Dublin North Hospitals Group	513,286	438,898	145,100	180,112	24.1%	170,876	5.4%	48,833	122,140	2.5:1	8,765	22,355	17.9	18.3
Beaumont Hospital	142,370	131,700	43,540	50,295	15.5%	47,298	6.3%	9,888	40,407	4.1:1	1,973	5,695	20.0	14.1
Cappagh Orthopaedic	7,636	5,994	1,982	2,925	47.6%	2,370	23.4%	654	2,271	3.5:1	46	357	7.0	15.7
Connolly Hospital	60,887	45,811	15,145	19,749	30.4%	19,640	0.6%	3,629	14,396	4.0:1	564	2,881	15.5	20.0
Mater Misericordiae Hospital	172,097	156,258	51,659	62,350	20.7%	56,230	10.9%	22,842	39,508	1.7:1	3,744	8,301	16.4	21.0
Rotunda Hospital	77,946	54,089	17,882	27,424	53.4%	28,609	-4.1%	8,702	18,722	2.2:1	1,634	2,721	18.8	14.5
Temple Street Children's Hospital	52,350	45,046	14,892	17,369	16.6%	16,729	3.8%	5,472	11,897	2.2:1	1,237	3,158	22.6	26.5
HSE West														
Western Hospitals Group	422,394	398,024	131,587	145,044	10.2%	138,455	4.8%	45,282	99,762	2.2:1	8,053	22,616	17.8	22.7
Letterkenny General Hospital	70,753	65,127	21,531	24,573	14.1%	22,526	9.1%	7,094	17,479	2.5:1	678	2,500	9.6	14.3
Mayo General Hospital, Castlebar	54,341	48,235	15,947	18,094	13.5%	17,681	2.3%	5,845	12,249	2.1:1	1,269	3,310	21.7	27.0
Merlin Park University Hospital	35,043	33,114	10,948	12,106	10.6%	10,946	10.6%	3,811	8,295	2.2:1	503	2,290	13.2	27.6
Portiuncula Hospital, Ballinasloe	39,578	37,584	12,425	13,518	8.8%	12,980	4.1%	4,340	9,178	2.1:1	718	1,776	16.5	19.4
Roscommon County Hospital	11,704	12,155	4,018	4,144	3.1%	3,780	9.6%	874	3,270	3.7:1	256	1,255	29.3	38.4
Sligo General Hospital	77,709	84,192	27,834	24,912	-10.5%	27,512	-9.5%	6,983	17,929	2.6:1	2,037	3,218	29.2	17.9
University Hospital Galway	133,266	117,617	38,884	47,697	22.7%	43,030	10.8%	16,335	31,362	1.9:1	2,592	8,267	15.9	26.4

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	52,074	62,991	21.0%	56,145	12.2%	13,897	49,094	3.5:1	2,907	7,199	20.9	14.7
Ennis General Hospital	12,383	13,621	4,503	4,162	-7.6%	4,066	2.4%	1,037	3,125	3.0:1	269	862	25.9	27.6
Nenagh General Hospital	10,911	10,782	3,565	3,440	-3.5%	3,673	-6.3%	996	2,444	2.5:1	259	652	26.0	26.7
Regional Hospital, (Dooradoyle) Limerick	113,149	97,242	32,148	40,689	26.6%	35,730	13.9%	8,619	32,070	3.7:1	1,516	4,793	17.6	14.9
Regional Maternity Hospital (Limerick)	18,185	16,014	5,294	7,279	37.5%	5,767	26.2%	1,510	5,769	3.8:1	210	497	13.9	8.6
Regional Orthopaedic Hospital (Croom)	7,857	7,677	2,538	2,847	12.2%	2,570	10.8%	540	2,307	4.3:1	58	216	10.7	9.4
St. John's Hospital, Limerick	12,794	12,177	4,026	4,574	13.6%	4,339	5.4%	1,195	3,379	2.8:1	595	179	49.8	5.3
HSE Dublin Mid Leinster														
Dublin Midlands Hospitals Group	567,348	512,643	169,480	204,605	20.7%	184,510	10.9%	53,507	151,098	2.8:1	9,286	23,884	17.4	15.8
Adelaide & Meath Hospital Inc NCH	223,128	209,304	69,196	77,280	11.7%	74,364	3.9%	19,998	57,282	2.9:1	4,810	12,180	24.1	21.3
Coombe Women's Hospital	76,917	70,995	23,471	27,174	15.8%	24,875	9.2%	7,643	19,531	2.6:1	912	3,547	11.9	18.2
Longford/Westmeath Regional Hospital Mullingar	45,206	32,546	10,760	18,514	72.1%	14,696	26.0%	3,581	14,933	4.2:1	0	0	0.0	0.0
Midland Regional Hospital, Portlaoise	42,100	32,522	10,752	14,789	37.5%	13,796	7.2%	2,653	12,136	4.6:1	0	0	0.0	0.0
Midland Regional Hospital, Tullamore	67,532	66,139	21,866	25,958	18.7%	21,573	20.3%	8,599	17,359	2.0:1	635	1,886	7.4	10.9
Naas General Hospital	34,709	29,959	9,904	12,322	24.4%	10,964	12.4%	2,206	10,116	4.6:1	487	1,826	22.1	18.1
Our Lady's Hospital For Sick Children	77,756	71,178	23,532	28,568	21.4%	24,242	17.8%	8,827	19,741	2.2:1	2,442	4,445	27.7	22.5
Dublin South Hospitals Group	516,105	494,205	163,385	186,585	14.2%	170,495	9.4%	47,668	138,917	2.9:1	10,536	29,785	22.1	21.4
National Maternity Hospital	73,321	57,973	19,166	26,885	40.3%	24,452	10.0%	14,631	12,254	0.8:1	3,338	1,212	22.8	9.9
Royal Victoria Eye and Ear	37,740	38,558	12,747	13,426	5.3%	12,751	5.3%	2,049	11,377	5.6:1	2,121	6,338	103.5	55.7
St. Columcilles Hospital	26,746	23,521	7,776	14,219	82.9%	9,369	51.8%	2,822	11,397	4.0:1	563	970	20.0	8.5
St. James Hospital	179,327	166,751	55,128	65,850	19.4%	58,006	13.5%	17,219	48,631	2.8:1	4,083	10,321	23.7	21.2
St. Luke's	63,288	50,356	16,648	18,869	13.3%	21,184	-10.9%	953	17,916	18.8:1	62	886	6.5	4.9
St. Michaels Hospital DLaoire	17,372	19,739	6,526	5,982	-8.3%	5,713	4.7%	1,721	4,261	2.5:1	369	1,092	21.4	25.6
St. Vincents Hospital Elm Park	118,311	137,307	45,394	41,354	-8.9%	39,020	6.0%	8,273	33,081	4.0:1	0	8,966	0.0	27.1
NATIONAL TOTAL	3,025,300	2,770,851	916,046	1,081,407	18.1%	988,673	9.4%	283,297	790,026	2.8	51,697	139,060	18.2	17.6

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, 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	52,730	57,581	9.2%	51,233	12.4%
South Tipperary General Hospital, Clonmel	29,889	29,950	9,902	10,443	5.5%	8,891	17.5%
St. Luke's Hospital, Kilkenny	33,590	32,740	10,824	12,089	11.7%	10,629	13.7%
Waterford Regional Hospital, Ardkeen	65,160	62,633	20,707	22,553	8.9%	20,606	9.4%
Wexford General Hospital	35,234	34,174	11,298	12,496	10.6%	11,107	12.5%
Southern Hospitals Group	141,989	139,945	46,266	45,633	-1.4%	44,993	1.4%
Cork University Hospital	58,446	57,782	19,103	18,960	-0.7%	18,685	1.5%
Kerry General Hospital	34,572	34,094	11,272	10,709	-5.0%	10,749	-0.4%
Mercy Hospital, Cork	25,441	24,908	8,235	8,217	-0.2%	8,127	1.1%
South Infirmary/Victoria Hosptl. Ltd.	23,530	23,161	7,657	7,747	1.2%	7,432	4.2%
HSE Dublin North East							
North Eastern Hospitals Group	107,437	105,588	34,908	37,253	6.7%	35,060	6.3%
Cavan General Hospital	26,487	25,674	8,488	8,998	6.0%	8,427	6.8%
Louth County Hospital, Dundalk	18,568	19,122	6,322	6,013	-4.9%	6,327	-5.0%
Our Lady of Lourdes Drogheda	42,566	40,810	13,492	15,726	16.6%	13,706	14.7%
Our Lady's General Hospital, Navan	19,816	19,982	6,606	6,516	-1.4%	6,600	-1.3%
Dublin North Hospitals Group	127,898	127,971	42,307	42,144	-0.4%	41,680	1.1%
Beaumont Hospital	46,335	46,410	15,343	15,560	1.4%	15,085	3.1%
Connolly Hospital	32,306	32,227	10,654	10,917	2.5%	10,806	1.0%
Mater Misericordiae Hospital	49,257	49,334	16,310	15,667	-3.9%	15,789	-0.8%
HSE West							
Western Hospitals Group	191,660	187,695	62,052	63,603	2.5%	60,802	4.6%
Letterkenny General Hospital	31,699	31,724	10,488	10,186	-2.9%	10,018	1.7%
Mayo General Hospital, Castlebar	30,696	30,359	10,037	9,995	-0.4%	9,748	2.5%
Portiuncula Hospital, Ballinasloe	20,917	20,313	6,716	6,717	0.0%	6,843	-1.8%
Roscommon County Hospital	13,581	13,347	4,413	4,615	4.6%	4,041	14.2%
Sligo General Hospital	35,195	33,916	11,213	11,919	6.3%	11,367	4.9%
University Hospital Galway	59,572	58,036	19,187	20,171	5.1%	18,785	7.4%
Mid Western Hospitals Group	111,713	109,270	36,125	38,067	5.4%	35,470	7.3%
Ennis General Hospital	19,252	18,741	6,196	6,346	2.4%	5,880	7.9%
Nenagh General Hospital	16,912	16,370	5,412	5,647	4.3%	5,169	9.2%
Regional Hospital, (Dooradoyle) Limerick	56,528	55,344	18,297	19,688	7.6%	18,030	9.2%
St. John's Hospital, Limerick	19,021	18,815	6,220	6,386	2.7%	6,391	-0.1%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	213,324	210,258	69,512	71,980	3.6%	70,009	2.8%
Adelaide & Meath Hospital Inc NCH	78,843	78,217	25,859	25,820	-0.1%	26,464	-2.4%
Longford/Westmeath Regional Hospital Mullingar	35,767	35,105	11,606	12,684	9.3%	11,483	10.5%
Midland Regional Hospital, Portlaoise	40,237	38,995	12,892	13,767	6.8%	13,055	5.5%
Midland Regional Hospital, Tullamore	31,231	30,971	10,239	10,453	2.1%	10,149	3.0%
Naas General Hospital	27,246	26,970	8,916	9,256	3.8%	8,858	4.5%
Dublin South Hospitals Group	129,311	128,188	42,379	42,129	-0.6%	41,597	1.3%
St. Columcilles Hospital	23,812	23,469	7,759	7,738	-0.3%	7,598	1.8%
St. James Hospital	47,817	47,062	15,559	15,626	0.4%	15,172	3.0%
St. Michaels Hospital DLaoire	16,151	16,788	5,550	4,916	-11.4%	5,414	-9.2%
St. Vincents Hospital Elm Park	41,531	40,869	13,511	13,849	2.5%	13,413	3.3%
NATIONAL TOTAL	1,187,205	1,168,412	386,278	398,390	3.1%	380,844	4.6%

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			45,004		41,893	7.4%
South Tipperary General Hospital, Clonmel	24,574			8,446		7,337	15.1%
St. Luke's Hospital, Kilkenny	20,550			7,062		6,535	8.1%
Waterford Regional Hospital, Ardkeen	54,180			18,259		16,914	8.0%
Wexford General Hospital	35,234			11,237		11,107	1.2%
Southern Hospitals Group	140,431			45,633		44,453	2.7%
Cork University Hospital	58,446			18,960		18,685	1.5%
Kerry General Hospital	33,014			10,709		10,209	4.9%
Mercy Hospital, Cork	25,441			8,217		8,127	1.1%
South Infirmary/Victoria Univ. Hsptl. Ltd.	23,530			7,747		7,432	4.2%
HSE Dublin North East							
North Eastern Hospitals Group	104,385			37,048		34,781	6.5%
Cavan General Hospital	23,435			8,677		8,148	6.5%
Louth County Hospital, Dundalk	18,568			7,454		6,327	17.8%
Our Lady of Lourdes Drogheda	42,566			14,401		13,706	5.1%
Our Lady's General Hospital, Navan	19,816			6,516		6,600	-1.3%
Dublin North Hospitals Group	127,898			41,567		41,680	-0.3%
Beaumont Hospital	46,335			14,971		15,085	-0.8%
Connolly Hospital	32,306			10,929		10,806	1.1%
Mater Misericordiae Hospital	49,257			15,667		15,789	-0.8%
HSE West							
Western Hospitals Group	188,765			60,920		59,749	2.0%
Letterkenny General Hospital	31,699			10,186		10,018	1.7%
Mayo General Hospital, Castlebar	30,696			9,995		9,748	2.5%
Portiuncula Hospital, Ballinasloe	20,917			6,717		6,843	-1.8%
Roscommon County Hospital	13,581			4,615		4,041	14.2%
Sligo General Hospital	32,135			10,327		10,314	0.1%
University Hospital Galway	59,737			19,080		18,785	1.6%
Mid Western Hospitals Group	110,290			36,033		35,080	2.7%
Ennis General Hospital	19,252			6,346		5,880	7.9%
Nenagh General Hospital	15,633			3,721		4,828	-22.9%
Regional Hospital, (Dooradoyle) Limerick	56,528			19,688		18,030	9.2%
St. John's Hospital, Limerick	18,877			6,278		6,342	-1.0%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	208,980			70,726		69,306	2.0%
Adelaide & Meath Hospital Inc NCH	78,694			25,793		26,413	-2.3%
Longford/Westmeath Regional Hospital Mullingar	33,882			11,457		10,831	5.8%
Midland Regional Hospital, Portlaoise	40,114			13,767		13,055	5.5%
Midland Regional Hospital, Tullamore	31,231			10,453		10,149	3.0%
Naas General Hospital	25,059			9,256		8,858	4.5%
Dublin South Hospitals Group	129,311			42,129		41,597	1.3%
St. Columcilles Hospital	23,812			7,738		7,598	1.8%
St. James Hospital	47,817			15,626		15,172	3.0%
St. Michaels Hospital DLaoire	16,151			4,916		5,414	-9.2%
St. Vincent's Hospital Elm Park	41,531			13,849		13,413	3.3%
NATIONAL TOTAL	1,144,598			379,060		368,539	2.9%

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	16,680	17,084	2.4%	16,877	1.2%
South Tipperary General Hospital, Clonmel	8,414	8,385	2,772	3,080	11.1%	2,735	12.6%
St. Luke's Hospital, Kilkenny	11,728	11,560	3,822	3,934	2.9%	3,975	-1.0%
Waterford Regional Hospital, Ardkeen	17,264	17,326	5,728	5,574	-2.7%	5,922	-5.9%
Wexford General Hospital	13,307	13,182	4,358	4,496	3.2%	4,245	5.9%
Southern Hospitals Group	39,788	40,322	13,330	13,600	2.0%	13,535	0.5%
Cork University Hospital	17,351	17,837	5,897	6,037	2.4%	6,021	0.3%
Kerry General Hospital	10,235	10,399	3,438	3,363	-2.2%	3,416	-1.6%
Mercy Hospital, Cork	7,586	7,494	2,478	2,626	6.0%	2,564	2.4%
South Infirmary/Victoria Hspital. Ltd.	4,616	4,592	1,518	1,574	3.7%	1,534	2.6%
HSE Dublin North East							
North Eastern Hospitals Group	37,051	37,395	12,363	11,992	-3.0%	12,437	-3.6%
Cavan General Hospital	9,444	9,529	3,150	3,236	2.7%	3,190	1.4%
Louth County Hospital, Dundalk	4,516	4,490	1,484	1,709	15.1%	1,523	12.2%
Our Lady of Lourdes Drogheda	17,831	18,189	6,013	5,339	-11.2%	6,011	-11.2%
Our Lady's General Hospital, Navan	5,260	5,187	1,715	1,708	-0.4%	1,713	-0.3%
Dublin North Hospitals Group	37,509	36,809	12,169	12,538	3.0%	12,223	2.6%
Beaumont Hospital	16,515	16,001	5,290	5,550	4.9%	5,495	1.0%
Connolly Hospital	8,075	7,831	2,589	2,727	5.3%	2,584	5.5%
Mater Misericordiae Hospital	12,919	12,977	4,290	4,301	0.3%	4,144	3.8%
HSE West							
Western Hospitals Group	83,739	82,848	27,390	27,698	1.1%	27,323	1.4%
Letterkenny General Hospital	15,214	15,013	4,963	5,507	11.0%	4,703	17.1%
Mayo General Hospital, Castlebar	14,277	14,154	4,679	4,461	-4.7%	4,768	-6.4%
Portiuncula Hospital, Ballinasloe	7,275	7,317	2,419	2,578	6.6%	2,415	6.7%
Roscommon County Hospital	5,099	5,212	1,723	1,536	-10.9%	1,762	-12.8%
Sligo General Hospital	12,734	12,634	4,177	3,665	-12.3%	4,261	-14.0%
University Hospital Galway	29,140	28,518	9,428	9,951	5.5%	9,414	5.7%
Mid Western Hospitals Group	28,171	28,916	9,560	9,311	-2.6%	9,430	-1.3%
Ennis General Hospital	4,736	4,701	1,554	1,604	3.2%	1,465	9.5%
Nenagh General Hospital	4,151	4,283	1,416	1,279	-9.7%	1,437	-11.0%
Regional Hospital, (Dooradoyle) Limerick	16,720	17,398	5,752	5,600	-2.6%	5,620	-0.4%
St. John's Hospital, Limerick	2,564	2,534	838	828	-1.2%	908	-8.8%
HSE Dublin Mid Leinster							
Dublin Midlands Hospitals Group	56,411	55,927	18,490	19,905	7.7%	19,140	4.0%
Adelaide & Meath Hospital Inc NCH	19,867	19,439	6,427	6,929	7.8%	6,733	2.9%
Longford/Westmeath Regional Hospital Mullingar	12,114	12,015	3,972	4,513	13.6%	4,047	11.5%
Midland Regional Hospital, Portlaoise	10,122	10,085	3,334	3,669	10.0%	3,486	5.2%
Midland Regional Hospital, Tullamore	7,090	7,071	2,338	2,356	0.8%	2,324	1.4%
Naas General Hospital	7,218	7,317	2,419	2,438	0.8%	2,550	-4.4%
Dublin South Hospitals Group	36,658	36,698	12,132	12,022	-0.9%	12,273	-2.0%
St. Columcilles Hospital	4,274	4,343	1,436	1,138	-20.7%	1,525	-25.4%
St. James Hospital	18,750	18,789	6,212	6,260	0.8%	6,258	0.0%
St. Michaels Hospital DLaoire	1,342	1,362	450	486	7.9%	460	5.7%
St. Vincent's Hospital	12,292	12,204	4,035	4,138	2.6%	4,030	2.7%
NATIONAL TOTAL	370,040	369,368	122,113	124,150	1.7%	123,238	0.7%

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	83									376	361	4.2%
St. Luke's Hospital, Kilkenny	174	168	166	179									687	561	22.5%
Waterford Regional Hospital	207	204	213	209									833	786	6.0%
Wexford General Hospital	200	205	180	210									795	677	17.4%
Southern Hospitals Group															
Cork University Maternity Hospital	689	645	762	755									2,851	2277	25.2%
Kerry General Hospital	161	139	160	173									633	551	14.9%
North Eastern Hospitals Group															
Cavan General Hospital	176	154	152	166									648	509	27.3%
Our Lady of Lourdes Hospital, Drogheda	349	303	340	298									1,290	1383	-6.7%
Dublin North Hospitals Group															
Rotunda Hospital	636	671	687	658									2,652	2560	3.6%
Western Hospitals Group															
Letterkenny General Hospital	174	172	166	194									706	620	13.9%
Mayo General Hospital	174	134	156	147									611	552	10.7%
Portiuncula Hospital, Ballinasloe	194	181	177	172									724	594	21.9%
Sligo General Hospital	148	136	147	129									560	542	3.3%
University Hospital Galway	319	267	302	312									1,200	1016	18.1%
Mid Western Hospitals Group															
Regional Maternity Hospital, Limerick	412	448	439	439									1,738	1622	7.2%
Dublin Midlands Hospitals Group															
Coombe Women's Hospital	691	692	688	688									2,759	2620	5.3%
Longford/Westmeath Regional Hospital Mullingar	246	206	227	235									914	743	23.0%
Midland Regional Hospital Portlaoise	200	170	192	194									756	645	17.2%
Dublin South Hospitals Group															
National Maternity Hospital	740	754	789	730									3,013	2611	15.4%
National Total	5,978	5,739	6,058	5,971									23,746	21,230	11.9%

Table 11 – Public / Private and Elective / Emergency Mix – In-patient discharges	Public / Private Mix (Based on Inpatient Discharges)						Elective / Emergency Mix (Based on Inpatient Admissions)						% Occupancy April 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	53.8	62.0	15.2%	46.2	32.7	-29.3%	0.0	1.8	-	100.0	98.2	-1.8%	41.4
South Tipperary General Hospital, Clonmel	77.8	75.5	-3.0%	22.2	23.4	5.3%	71.6	70.0	-2.2%	28.4	30.0	5.7%	99
St. Luke's Hospital, Kilkenny	76.4	76.8	0.6%	23.6	23.9	1.3%	75.0	73.5	-2.0%	25.0	26.5	6.2%	86.8
Waterford Regional Hospital, Ardkeen	74.3	74.0	-0.4%	25.7	26.4	2.9%	74.3	70.8	-4.7%	25.7	29.2	13.6%	86.5
Wexford General Hospital	76.2	79.8	4.6%	23.8	21.5	-9.6%	77.6	79.6	2.6%	22.4	20.4	-9.0%	93.7
Southern Hospitals Group													
Bantry General Hospital	98.3	97.6	-0.6%	1.7	2.6	48.7%	85.4	84.1	-1.5%	14.6	15.9	9.1%	98.8
Cork University Hospital	67.9	67.7	-0.4%	32.1	31.9	-0.4%	66.2	70.3	6.2%	33.8	29.7	-12.1%	93.1
Cork University Maternity Hospital	66.6	67.0	0.7%	33.4	33.4	-0.2%	0.6	10.6	1619.7%	99.4	89.4	-10.0%	77.9
Kerry General Hospital	75.8	76.5	0.9%	24.2	23.7	-2.0%	69.7	68.2	-2.2%	30.3	31.8	5.0%	98.2
Mallow General Hospital	74.8	67.6	-9.7%	25.2	31.0	23.2%	78.1	75.8	-2.9%	21.9	24.2	10.4%	92.9
Mercy Hospital, Cork	64.0	63.8	-0.3%	36.0	35.9	-0.4%	76.0	76.4	0.5%	24.0	23.6	-1.7%	79.8
South Infirmary/Victoria Hspl. Ltd.	68.5	67.3	-1.8%	31.5	31.3	-0.5%	52.4	50.4	-3.9%	47.6	49.6	4.3%	79.4
St. Finbarr's Hospital	88.0			12.0			24.8			75.2			
St. Mary's Hospital, Gurranaabraher	63.2	59.3	-6.2%	36.8	40.4	9.8%	29.4	30.7	4.3%	70.6	69.3	-1.8%	57.4
HSE Dublin North East													
North Eastern Hospitals Group													
Cavan General Hospital	82.9	82.1	-0.9%	17.1	18.5	8.0%	73.9	69.4	-6.1%	26.1	30.6	17.4%	91.6
Louth County Hospital, Dundalk	72.8	71.6	-1.6%	27.2	31.0	13.9%	84.3	84.1	-0.2%	15.7	15.9	0.9%	97.2
Monaghan General Hospital	82.9	83.0	0.1%	17.1	16.8	-1.8%	95.2	95.1	-0.1%	4.8	4.9	2.3%	91.4
Our Lady of Lourdes Drogheda	72.6	71.6	-1.4%	27.4	27.9	1.5%	82.7	78.1	-5.6%	17.3	21.9	26.7%	85.5
Our Lady's General Hospital, Navan	77.6	75.7	-2.5%	22.4	22.5	0.5%	80.3	72.8	-9.3%	19.7	27.2	38.1%	83.7
Dublin North Hospitals Group													
Beaumont Hospital	71.1	70.9	-0.2%	28.9	29.1	0.6%	77.0	75.4	-2.1%	23.0	24.6	7.1%	97.3
Cappagh Orthopaedic	62.8	66.9	6.5%	37.2	31.5	-15.4%	0.0	0.0		100.0	100.0	0.0%	68.2
Connolly Hospital	96.6	97.8	1.3%	3.4	2.7	-20.2%	80.8	80.3	-0.6%	19.3	19.7	2.3%	103.4
Mater Misericordiae Hospital	75.2	76.2	1.3%	24.8	24.2	-2.4%	78.5	78.7	0.3%	21.5	21.3	-0.9%	100.6
Rotunda Hospital	66.4	66.1	-0.5%	33.6	33.5	-0.2%	14.0	33.0	135.5%	86.0	67.0	-22.1%	76.3
Temple Street Children's Hospital	66.4	65.9	-0.8%	33.6	34.6	3.0%	64.8	62.6	-3.3%	35.2	37.4	6.0%	89.3
HSE West													
Western Hospitals Group													
Letterkenny General Hospital	86.4	83.9	-2.9%	13.6	16.3	19.9%	69.6	77.2	10.9%	30.4	22.8	-25.0%	89.9
Mayo General Hospital, Castlebar	79.9	77.8	-2.7%	20.1	22.4	11.8%	83.7	81.0	-3.2%	16.3	19.0	16.5%	89.6
Merlin Park University Hospital	80.5	78.8	-2.2%	19.5	20.3	4.1%	67.1	62.5	-6.9%	32.9	37.5	14.0%	70.1
Portiuncula Hospital, Ballinasloe	70.0	70.4	0.6%	30.0	29.9	-0.4%	66.1	65.9	-0.3%	33.9	34.1	0.6%	74.9
Roscommon County Hospital	81.5	75.9	-6.9%	18.5	21.9	18.4%	92.7	90.2	-2.7%	7.3	9.8	34.3%	85.4
Sligo General Hospital	75.9	83.6	10.2%	24.1	19.4	-19.6%	74.7	69.9	-6.5%	25.3	30.1	19.1%	69.3
University Hospital Galway	76.3	75.0	-1.6%	23.7	25.0	5.2%	75.7	76.3	0.8%	24.3	23.7	-2.6%	96

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 April 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	78.3	76.8	-2.0%	21.7	21.6	-0.4%	94.2	94.9	0.8%	5.8	5.1	-13.0%	99.6
Nenagh General Hospital	81.6	84.4	3.4%	18.4	17.8	-3.2%	89.0	89.0	0.0%	11.0	11.0	0.3%	78.4
Regional Hospital, (Dooradoyle) Limerick	56.4	58.4	3.5%	43.6	42.1	-3.2%	73.5	72.4	-1.5%	26.5	27.6	4.1%	87
Regional Maternity Hospital (Limerick)	69.9	73.5	5.2%	30.1	27.0	-10.4%	11.6	10.4	-10.4%	88.4	89.6	1.4%	94.9
Regional Orthopaedic Hospital (Croom)	42.1	47.6	13.2%	57.9	54.8	-5.3%	0.2	0.0	-100.0%	99.8	100.0	0.2%	94.3
St. John's Hospital, Limerick	-	43.7	-	0.0	58.5	-	66.0	62.0	-6.1%	34.0	38.0	11.8%	94
HSE Dublin Mid Leinster													
Dublin Midlands Hospitals Group													
Adelaide & Meath Hospital Inc NCH	81.9	87.0	6.3%	18.1	12.8	-29.6%	81.5	83.5	2.5%	18.5	16.5	-10.8%	97.4
Coombe Women's Hospital	65.2	76.8	17.7%	34.8	34.3	-1.4%	13.5	13.9	0.3%	86.5	86.1	-0.4%	77
Longford/Westmeath Regional Hospital Mullingar	85.0	84.4	-0.7%	15.0	13.2	-12.2%	72.6	71.3	-1.9%	27.4	28.7	4.9%	87.6
Midland Regional Hospital, Portlaoise	79.5	58.4	-26.5%	20.5	20.3	-1.3%	93.4	95.4	2.2%	6.6	4.6	-30.6%	83.4
Midland Regional Hospital, Tullamore	76.6	73.5	-3.9%	23.4	6.5	-72.3%	69.5	74.4	7.1%	30.5	25.6	-16.2%	92.1
Naas General Hospital	99.9	47.6	-52.4%	0.1	0.5	-99.4%	92.2	90.3	-2.1%	7.8	9.7	24.8%	94.3
Our Ladys Hospital For Sick Children	64.5	43.7	-32.3%	35.5	36.4	2.6%	44.1	37.1	-15.8%	55.9	62.9	12.5%	93.5
Dublin South Hospitals Group													
National Maternity Hospital	54.3	59.0	8.5%	45.7	40.7	-10.9%	6.7	10.9	62.7%	93.3	89.1	-4.5%	108.8
Royal Victoria Eye and Ear	61.9	64.3	3.8%	38.1	38.1	0.1%	28.7	18.6	-35.1%	71.3	81.4	14.1%	65.9
St. Columcilles Hospital	89.5	89.2	-0.4%	10.5	11.7	11.5%	92.0	86.5	-5.9%	8.0	13.5	67.8%	82.7
St. James Hospital	80.4	78.8	-2.0%	19.6	20.8	6.0%	80.3	81.0	0.8%	19.7	19.0	-3.4%	98.4
St. Luke's	78.0	80.7	3.5%	22.0	19.3	-12.3%	10.2	6.6	-35.7%	89.8	93.4	4.1%	70.9
St. Michaels Hospital DLaoire	-	100.0	-	0.0	0.0	-	21.1	20.3	-3.9%	78.9	79.7	1.1%	79.6
St. Vincents Hospital Elm Park	81.5	77.5	-5.0%	18.5	23.0	24.6%	78.2	76.4	-2.2%	21.8	23.6	7.9%	88.9
National Total	75.1	75.3	15.2%	24.9	24.9	15.2%	66.1	65.8	-0.5%	33.9	34.2	0.9%	89.4

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

APPENDIX 3 FINANCE DATA

Vote 40 - HSE – Vote Expenditure Return at 30th April 2008

1. Vote Revenue Position at 30th April 2008

Revenue Including Long-Stay Special Account	Per Original Profile €000	Expenditure €000	Over / Under €000	%
Gross Expenditure	4,658,383	4,743,428	85,045	1.83
A-in-A	675,417	678,988	3,571	0.53
Net Revenue	3,982,966	4,064,440	81,474	2.05

If the emerging trends remain unchecked the projected Revenue vote overspend at year end amounts to €300m.

However, the vote return has been prepared on the assumption that corrective action will be taken to ensure that a balanced vote is achieved at year end.

2. Vote Capital Position at 30th April 2008

Revenue Including Long-Stay Special Account	Per Original Profile €000	Expenditure €000	Over (Under) €000	%
Gross Expenditure	220,679	219,365	(1,314)	0.60
A-in-A	2,800	0	(2,800)	
Net Capital	217,879	237,404	1,486	0.68

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

OVERALL BUDGET

	€000's	%
National Hospitals Office	4,546,453	33.17
Primary, Community and Continuing Care incl PCRS	7,972,565	58.16
National Shared Services	26,767	0.20
Estates	40,226	0.29
ICT	19,637	0.14
Procurement	13,243	0.10
Local Support Services (mainly pensions)	292,383	2.13
Population Health	86,117	0.63
Finance	68,885	0.50
Human Resources	173,625	1.27
CEO	13,922	0.10
Health Repayment Scheme	150,000	1.09
Development & Technical Resources	303,778	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	4,472,811	4,064,440	4,545,144
% Remaining for last 8 months	67.4%	65.4%	66.8%

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
April	8 th May 2008	8 th May 2008	8 th May 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	2,520,025	214,975	205,328	9,646	849,623	819,369	30,253
Primary, Community and Continuing Care	7,405,233	609,342	612,639	(3,297)	2,462,825	2,420,212	42,613
Corporate and Shared Services	734,804	63,839	59,711	4,128	241,510	236,800	4,710
Total Statutory	10,660,062	888,156	877,679	10,477	3,553,958	3,476,382	77,576
Voluntary							
National Hospitals Office	2,026,428	172,491	168,385	4,106	674,756	658,873	15,883
Primary, Community and Continuing Care	567,332	47,097	46,818	279	185,477	183,952	1,526
Total Voluntary	2,593,760	219,588	215,203	4,385	860,233	842,824	17,408
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	82,835						
Total Development & Technical Resources	303,778	-	-	-	-	-	-
Overall Total							
National Hospitals Office	4,546,453	387,466	373,713	13,753	1,524,378	1,478,242	46,136
Primary, Community and Continuing Care	7,972,565	656,439	659,457	(3,018)	2,648,302	2,604,164	44,138
Corporate and Shared Services	734,804	63,839	59,711	4,128	241,510	236,800	4,710
Health Repayment Scheme	150,000	17,065	17,065	-	58,620	58,620	-
Development & Technical Resources	303,778						
Total HSE Budget	13,707,600	1,124,809	1,109,947	14,862	4,472,811	4,377,826	94,985

National Hospitals' Office – Expenditure by Hospital

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000			
Waterford Regional Hospital	Patricia Sullivan	149,575	50,322	48,918	1,404	2.9%		
St. Luke's Kilkenny	Anne Slattery	57,981	19,683	18,977	706	3.7%		
Wexford General Hospital	Teresa Hanrahan	56,955	19,367	18,652	715	3.8%		
South Tipp General Hospital	Breda Kavanagh	54,044	18,396	17,688	707	4.0%		
Our Lady's Hospital Cashel	Richie Dooley	0	165	0	165	0.0%		
Kilcreene Orthopaedic Hospital	Anne Slattery	6,911	2,397	2,261	136	6.0%		
South Eastern Acute Services	Richie Dooley	0	0	0	0	0.0%		
South Eastern Acute Support	Richie Dooley	4,870	1,183	1,598	(416)	-26.0%		
Network Manager	Richie Dooley	2,010	647	662	(14)	-2.2%		
South East	Richie Dooley	332,346	112,160	108,756	3,404			
Cork University Hospital	Tony McNamara	299,012	99,409	97,531	1,878	1.9%		
Mallow General Hospital	Tony Gosnell	17,242	5,797	5,610	187	3.3%		
Kerry General Hospital	Margie Lynch	79,678	25,962	25,914	48	0.2%		
Bantry General Hospital	Eleanor O'Donovan	19,549	6,367	6,371	(5)	-0.1%		
Mercy University Hospital, Cork	Pat Madden	73,618	25,175	23,651	1,524	6.4%		
South Infirmary - Victoria Hospital	Gerard O'Callaghan	56,107	17,905	17,523	382	2.2%		
Southern Regional Acute Services	Gerry O'Dwyer	4,806	1,610	1,590	20	1.3%		
Southern Regional Acute Support	Gerry O'Dwyer	0	0	0	0	0.0%		
Network Manager	Gerry O'Dwyer	4,566	1,652	1,522	130	8.6%		
South	Gerry O'Dwyer	554,577	183,876	179,711	4,165			
Sligo General Hospital	Sheila Smith	114,759	39,141	37,531	1,610	4.3%		
Letterkenny General Hospital	Sean Murphy	110,872	37,444	36,472	973	2.7%		
Galway College University Hospital	Bridget Howley	227,427	78,496	74,652	3,843	5.1%		
Merlin Park Regional Hospital	Bridget Howley	46,934	16,156	15,403	752	4.9%		
Mayo General hospital	Tony Canavan	82,052	28,410	27,001	1,409	5.2%		
Roscommon General Hospital	Susan Temple	22,694	8,067	7,451	617	8.3%		
Portiuncula Acute Hospital	Bridgette McHugh	50,618	17,304	16,623	680	4.1%		
Western Regional Acute Services	Alan Moran	1,912	794	634	159	25.1%		
Western Regional Acute Support	Alan Moran	0	0	0	0	0.0%		
North Western Regional Acute Services	Alan Moran	3	139	0	139	0.0%		
North Western Regional Acute Support	Alan Moran	0	0	0	(0)	0.0%		
Network Manager	Alan Moran	0	81	0	81	0.0%		
West / North West	Alan Moran	657,271	226,030	215,768	10,262			

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
St. John's Limerick	Tim Kennelly	24,466	8,866	8,527	339	4.0%		
Regional Hospital Dooradoyle	Mark Sparling	160,975	52,586	52,354	232	0.4%		
Regional Maternity Hospital Limerick	Eamon Leahy	19,063	7,044	6,077	966	15.9%		
Regional Orthopaedic Hospital	Ann Fitzpatrick	13,363	4,441	4,319	122	2.8%		
Ennis General Hospital	John Doyle	23,547	8,466	7,688	778	10.1%		
Nenagh General Hospital	Frank Keane	21,667	7,621	7,104	516	7.3%		
Mid Western Regional Acute Services	John Hennessy	1,702	770	558	212	38.1%		
Mid Western Regional Acute Support	John Hennessy	0	0	0	0	0.0%		
Network Manager	John Hennessy	6,562	252	2,661	(2,409)	-90.5%		
Mid West	John Hennessy	271,345	90,046	89,289	757			
Our Lady's of Lourdes Hospital	Des O'Flynn	99,875	34,957	32,200	2,757	8.6%		
Louth County Hospital	Des O'Flynn	31,640	10,732	10,360	372	3.6%		
Cavan Monaghan General Hospital	Dermot Monaghan	66,670	23,230	21,708	1,522	7.0%		
Monaghan General Hospital	Dermot Monaghan	24,722	8,356	7,891	466	5.9%		
Our Lady's Hospital Navan	Seamus O'Shea	42,433	15,433	13,874	1,559	11.2%		
North Eastern Regional Services	Stephen Mulvany	2,966	280	532	(253)	-47.5%		
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	268,307	92,988	86,566	6,422			
Mater Misericordiae University Hospital	Brian Conlon	245,506	82,749	82,609	140	0.2%		
Beaumont Hospital	Liam Duffy	284,179	90,345	90,590	(245)	-0.3%		
Rotunda Hospital	Fintan Fagan	55,790	18,248	18,013	235	1.3%		
Children's Hospital, Temple Street	Paul Cunniffe	81,741	26,670	26,796	(126)	-0.5%		
Cappagh National Orthopaedic Hospital	Aidan Gleeson	28,976	10,583	9,601	981	10.2%		
Connolly Memorial Hospital	Shay Smith	103,309	34,548	33,797	751	2.2%		
Northern Area Regional Acute Services	Angela Fitzgerald	1,974	987	658	329	50.0%		
Northern Area Regional Acute Support	Angela Fitzgerald	0	0	0	0	0.0%		
Network Manager	Angela Fitzgerald	276	24	91	(67)	-73.5%		
Dublin North	Angela Fitzgerald	801,750	264,154	262,157	1,998			
Mullingar General Hospital	Trevor O'Callaghan	61,642	20,042	20,136	(94)	-0.5%		
Tullamore General Hospital	Peter Waters	86,415	30,203	28,246	1,956	6.9%		
Portlaoise General Hospital	Jacki McNulty	46,244	16,360	15,061	1,299	8.6%		
Naas General Hospital	Michael Knowles	64,431	21,962	21,029	933	4.4%		
Midland Regional Acute Service	John Bulfin	7,660	1,539	896	643	71.8%		
Adelaide & Meath Hospital Tallaght	Gerry Fitzpatrick	221,817	75,105	71,948	3,157	4.4%		

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000			
Coombe Women's & Infants' Hospital	John Ryan	54,602	17,844	16,714	1,130	6.8%		
Our Lady's Hospital for Sick Children	Lorcan Birthistle	136,632	49,053	44,993	4,060	9.0%		
Midland Regional Acute Support	John Bulfin	0	0	0	0	0.0%		
South Western Regional Acute Services	John Bulfin	0	0	0	0	0.0%		
South Western Regional Acute Support Network Manager	John Bulfin	1	0	0	(0)	-100.0%		
	John Bulfin	341	119	112	7	6.7%		
Dublin / Midlands	John Bulfin	679,785	232,227	219,135	13,092			
St Vincent's University Hospital	Nicky Jermyn	235,390	79,798	78,032	1,766	2.3%		
St. Michael's Dun Laoghaire	Seamus Murtagh	34,073	11,321	11,049	271	2.5%		
National Maternity Hospital Holles Street	Michael Lenihan	50,678	16,929	16,197	732	4.5%		
St. Lukes Hospital	Ann Broekhoven	37,758	12,600	12,248	352	2.9%		
Royal Victoria Eye & Ear Hospital	Aida Whyte	25,085	8,801	8,244	557	6.8%		
St. James's Hospital	Ian Carter	380,012	122,763	122,136	627	0.5%		
St. Columcilles General Hospital	Tom Mernagh	41,269	15,491	13,476	2,015	15.0%		
East Coast Regional Acute Service	Louise McMahon	0	0	0	0	0.0%		
East Coast Regional Acute Support	Louise McMahon	0	0	0	0	0.0%		
Network Manager	Louise McMahon	4,087	892	1,857	(965)	-52.0%		
Dublin South	Louise McMahon	808,351	268,595	263,239	5,356			
South Eastern Regional Ambulance	Nicky Glynn	16,637	6,600	5,448	1,152	21.1%		
Southern Regional Ambulance	Pat McCreanor	16,150	5,939	5,168	771	14.9%		
Western Regional Ambulance	Ray Bonar	14,999	6,425	4,942	1,483	30.0%		
North Western Regional Ambulance	Pauric Sheerin	11,525	4,573	3,726	847	22.7%		
Mid Western Regional Ambulance	Pat Daly	11,425	4,282	3,728	554	14.9%		
North Eastern Regional Ambulance	Sean Brady	11,100	4,510	3,713	797	21.5%		
Northern Area Regional Ambulance		0	0	0	0	0.0%		
Midland Regional Ambulance	Robert Morton	28,009	3,345	9,200	(5,855)	-63.6%		
South Western Regional Ambulance		0	0	0	0	0.0%		
East Coast Regional Ambulance	Pat McCreanor	31,748	11,593	10,430	1,163	11.2%		
Regional Ambulance Services	F McClintock	141,593	47,266	46,355	911			
Office of the National Director	Ann Doherty	31,127	7,035	7,267	(233)	-3.2%		
National Hospitals Office Total	Ann Doherty	4,546,453	1,524,378	1,478,242	46,136			

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

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
LHO Kerry	Tom Leonard	144,590	48,174	47,433	741	1.56%		
LHO West Cork	Ger Reaney	241,911	79,217	80,058	(841)	-1.05%		
LHO North Cork	Ann Kennelly	104,942	34,327	34,408	(81)	-0.24%		
LHO North Lee	Dave Drohan	123,321	40,009	40,286	(277)	-0.69%		
LHO South Lee	Gretta Crowley	151,618	48,780	49,783	(1,004)	-2.02%		
LHO South Tipperary	Seamus Moore	113,447	37,881	37,570	311	0.83%		
LHO Waterford	Dermot Halpin	128,615	41,296	41,778	(482)	-1.15%		
LHO Wexford	Pauline Bryan	114,794	38,531	37,347	1,185	3.17%		
LHO Carlow / Kilkenny	Anna Marie Lanigan	146,434	48,377	47,713	664	1.39%		
Cork Dental	Finbarr Allen	2,435	747	829	(82)	-9.91%		
South Eastern Regional Services	Pat Healy	36,745	11,360	12,059	(699)	-5.80%		
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	1,147	911	236	25.97%		
South Total	Pat Healy	1,311,591	429,846	430,176	-330			
LHO Donegal	John Hayes	190,510	62,387	61,587	800	1.30%		
LHO Sligo / Leitrim	Pat Dolan	186,516	59,888	59,670	218	0.36%		
LHO Mayo	Frank Murray	172,772	56,932	56,691	241	0.42%		
LHO Roscommon	Frank Murphy	80,624	26,817	26,460	357	1.35%		
LHO Galway	Priya Prendergast	277,000	92,140	90,810	1,330	1.46%		
LHO Clare	Ann Hogan	121,487	39,762	39,795	(32)	-0.08%		
LHO Limerick	Pat Fitzgerald	170,697	54,919	55,597	(679)	-1.22%		
LHO North Tipperary	Bernard Gloster	99,497	31,668	32,456	(788)	-2.43%		
Mid Western Regional Services	Seamus Mc Nulty	91,798	30,066	30,927	(862)	-2.79%		
Mid Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
North Western Regional Services	Seamus Mc Nulty	0	0	0	(0)	-128.24%		
North Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
Western Regional Services	Seamus Mc Nulty	20,384	5,505	6,739	(1,234)	-18.31%		
Western Regional Support	Seamus Mc Nulty	0	0	0	0	0.00%		
West Total	Seamus Mc Nulty	1,411,285	460,084	460,735	-650			

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000			
LHO Cavan Monaghan	Leo Kinsella	125,046	40,264	39,924	340	0.85%		
Central Remedial Clinic	Paul Kiely	16,381	5,471	5,460	11	0.20%		
Clontarf Orthopaedic Hospital	Teresa Ayres	6,461	1,928	1,988	(60)	-3.01%		
Daughters of Charity of St. Vincent de Paul	Walter Freyne	67,142	21,587	21,439	148	0.69%		
St. Michael's House	Paul Ledwidge	82,457	25,711	25,537	174	0.68%		
St. Vincent's Hospital Fairview	Edward Byrne	14,175	4,477	4,516	(39)	-0.87%		
LHO Louth	Ann Marie Hoey	106,824	34,430	34,205	224	0.66%		
LHO Meath	David Gaskin	97,275	33,129	31,741	1,388	4.37%		
Dublin North West	Ann O'Connor	245,635	78,577	80,721	(2,144)	-2.66%		
Dublin North Central	Noel Mulvihill	210,412	71,074	69,531	1,543	2.22%		
Dublin North	Pat Dunne	222,501	73,914	73,122	791	1.08%		
Northern Area Regional Services	Tadhg O'Brien	1,154	1,872	385	1,487	386.60%		
Northern Area Regional Support	Tadhg O'Brien	0	0	0	0	0.00%		
North Eastern Regional Service	Tadhg O'Brien	78,889	25,323	25,682	(359)	-1.40%		
North Eastern Regional Support	Tadhg O'Brien	0	0	0	0	0.00%		
Dublin / North East Total	Tadhg O'Brien	1,274,353	417,758	414,252	3,506			
LHO Wicklow	Hugh Kane	119,974	39,384	39,234	149	0.38%		
LHO Kildare / West Wicklow	Martina Queally	121,209	40,802	39,172	1,630	4.16%		
LHO Laois / Offaly	Liam O'Callaghan	187,615	63,160	61,899	1,261	2.04%		
LHO Longford / Westmeath	Jim Reilly	170,446	56,539	56,009	530	0.95%		
LHO Dublin South	Jim Ryan	99,610	32,936	32,501	435	1.34%		
LHO Dublin South Central	David Walsh	215,372	68,246	70,914	(2,668)	-3.76%		
LHO Dublin South City	Gerry O'Neill	112,214	38,218	36,639	1,579	4.31%		
LHO Dublin South West	Adrian Charles	140,322	45,660	45,790	(130)	-0.28%		
LHO Dublin West	Fergal Black	112,320	37,591	36,477	1,114	3.05%		
Cheeverstown House	Brendan Sutton	25,212	8,470	8,308	162	1.95%		
Disability Federation of Ireland	John Dolan	1,009	345	336	9	2.55%		
Dublin Dental School and Hospital	Brian Murray	7,510	2,356	2,409	(52)	-2.17%		
Kare	Christy Lynch	15,538	5,332	5,179	153	2.95%		
Leopardstown Park Hospital Board	Patrick Smyth	13,309	4,856	4,333	524	12.08%		
Inclusion Ireland	Deirdre Carroll	491	190	164	26	16.14%		
National Rehabilitation Hospital	Derek Greene	27,744	9,397	9,188	209	2.27%		
Our Lady's Hospital Harold's Cross	Mo Flynn	32,936	11,227	10,979	248	2.26%		
Peaumont Hospital	Robin Mullan	28,614	9,398	9,309	89	0.96%		

	Budget Owner	Approved Allocation €000	YTD				%	
			Actual	Budget	Variance			
			€000	€000	€000	€000		
Sisters of Charity of Jesus and Mary	Brendan Broderick	18,899	6,196	6,173	24	0.39%		
St. John of God	Br Laurence Kearns	99,022	32,279	32,279	0	0.00%		
Stewarts Hospital Services	Maura Donovan	49,794	16,451	16,379	72	0.44%		
Sunbeam House Services	Michael Noone	21,899	7,291	7,300	(8)	-0.11%		
The Children's Sunshine Home	Philomena Dunne	4,403	1,567	1,493	74	4.98%		
The Drug Treatment Centre	Sheila Heffernan	9,608	3,041	3,068	(28)	-0.90%		
The Royal Hospital Donnybrook	Graham Knowles	22,291	7,158	7,286	(128)	-1.76%		
East Coast Area Regional Service	Jim Breslin	492	16	164	(148)	-90.39%		
East Coast Area Regional Support	Jim Breslin	0	0	0	0	0.00%		
Midland Regional Services	Jim Breslin	85	70	28	42	151.56%		
Midland Regional Support	Jim Breslin	0	0	0	0	0.00%		
South Western Area Regional Services	Jim Breslin	23,357	2,609	7,685	(5,076)	-66.05%		
South Western Area Regional Support	Jim Breslin	0	0	0	0	0.00%		
Office of the Assistant National Director	Jim Breslin	3,025	141	991	(850)	-85.74%		
Dublin / Mid Leinster Total	Jim Breslin	1,684,321	550,927	551,685	-758			
Office of the National Director	Laverne McGuinness	16,626	2,530	5,649	(3,119)	-55.22%		
Primary Care Reimbursement Service	Laverne McGuinness	2,274,389	787,157	741,667	45,490	6.13%		
Primary Community & Continuing Care Total	Laverne McGuinness	7,972,565	2,648,302	2,604,164	44,138			

Expenditure by Category and Statutory Care Group

	Approved Allocation €000	YTD		
		Actual	Budget	Variance
		€000	€000	€000
Expenditure by Category				
Care Groups	7,650,869	2,525,290	2,497,915	27,375
Support Functions	734,804	241,510	236,800	4,710
Primary Care Reimbursement Service	2,274,389	787,157	741,667	45,490
Health Repayment Scheme	150,000	58,620	58,620	0
Development & Technical Resources	303,778			0
Voluntary	2,593,760	860,233	842,824	17,408
Total	13,707,600	4,472,810	4,377,826	94,984
Expenditure by Care Group (Statutory)				
Acute	2,520,025	849,623	819,369	30,253
Children, Adolescents and Family	552,910	189,732	181,372	8,361
Disability Services	1,118,702	369,760	367,044	2,716
Mental Health	754,628	252,283	246,382	5,901
Multi Care Group Services	742,176	230,706	242,018	-11,312
Older Persons	1,131,530	371,975	372,338	-362
Palliative Care & Chronic Illness	41,779	13,246	13,825	-579
Primary Care	616,445	198,983	198,780	203
Social Inclusion	133,545	42,207	43,905	-1,698
PCCC Corporate	39,130	6,775	12,882	-6,107
Total	7,650,869	2,525,290	2,497,915	27,375

Expenditure by Support Function

	Budget Owner	Approved Allocation €000	YTD		
			Actual	Budget	Variance
			€000	€00	€000
Corporate Estates	Brian Gilroy	40,226	13,577	12,595	982
Corporate ICT	Damien Mc Callion	19,637	8,025	6,561	1,464
Corporate Services	Tommie Martin	879	736	288	448
Corporate Procurement	Leo Stronge	13,243	4,570	4,336	234
Local Support Services (mainly pensions)	Liam Woods	291,503	89,985	86,879	3,106
Population Health	Pat Doorley	86,117	26,764	28,483	(1,718)
Corporate Finance	Liam Woods	68,885	19,373	19,306	66
Human Resources	Martin McDonald	173,625	64,858	65,673	(815)
Corporate CEO	Tommie Martin	13,922	4,445	4,150	296
National Shared Services	Liam Woods	26,767	9,177	8,528	649
Total		734,804	241,510	236,800	4,710

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.								
83,453	79,260	4,193	West	331,356	317,453	13,903	966,564	
91,926	89,241	2,685	Dublin / North East	361,652	352,435	9,217	1,081,158	
77,872	75,496	2,375	South	308,575	299,083	9,492	919,710	
132,179	127,901	4,278	Dublin / Mid Leinster	515,760	502,004	13,757	1,547,894	
2,036	1,815	221	Other	7,035	7,267	(233)	31,127	
Development & Technical Resources								0
387,466	373,713	13,753	Sub-total NHO	1,524,378	1,478,242	46,136	4,546,453	
P.C.C.C.								
115,805	115,551	254	West	460,084	460,735	(650)	1,411,285	
105,541	104,006	1,535	Dublin / North East	417,758	414,252	3,506	1,274,353	
108,052	107,299	752	South	429,846	430,176	(330)	1,311,591	
139,318	140,685	(1,368)	Dublin / Mid Leinster	550,927	551,685	(758)	1,684,321	
187,724	191,916	(4,192)	PCRS & Other	789,687	747,316	42,371	2,291,015	
Development & Technical Resources								0
656,439	659,457	(3,018)	Sub-total PCCC	2,648,302	2,604,164	44,138	7,972,565	
Corporate & Shared Services								
13,194	13,124	70	West	49,613	46,997	2,616	149,676	
9,163	9,716	(553)	Dublin / North East	36,277	38,632	(2,356)	117,742	
17,661	16,189	1,473	South	69,344	64,117	5,227	196,302	
7,130	7,948	(817)	Dublin / Mid Leinster	27,760	31,444	(3,684)	97,510	
16,690	12,735	3,955	Shared Services & Other	58,518	55,611	2,907	173,575	
Development & Technical Resources								303,778
17,065	17,065	0	Health Repayment Scheme	58,620	58,620	0	150,000	
80,904	76,776	4,128	Sub-total Corporate and Shared Services	300,130	295,420	4,710	1,188,582	
1,124,809	1,109,947	14,862	Sub Total	4,472,811	4,377,826	94,985	13,707,600	
1,124,809	1,109,947	14,862	Total	4,472,811	4,377,826	94,985	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.							
305,491	301,924	3,567	Pay	1,199,745	1,187,496	12,249	3,665,891
141,672	125,327	16,345	Non-Pay	541,239	504,332	36,907	1,528,251
447,163	427,251	19,912	Gross	1,740,984	1,691,828	49,156	5,194,142
(59,696)	(53,538)	(6,158)	Income	(216,606)	(213,586)	(3,020)	(647,689)
			Development & Technical Resources			0	
387,467	373,713	13,754	Net NHO	1,524,378	1,478,242	46,136	4,546,453
P.C.C.C.							
250,417	243,902	6,515	Pay	979,890	984,739	(4,848)	3,020,332
432,343	436,444	(4,100)	Non-Pay	1,762,741	1,702,990	59,751	5,204,018
682,760	680,346	2,414	Gross	2,742,631	2,687,729	54,902	8,224,351
(26,321)	(20,889)	(5,432)	Income	(94,329)	(83,565)	(10,764)	(251,786)
			Development & Technical Resources			0	
656,439	659,457	(3,018)	Net PCCC	2,648,302	2,604,164	44,138	7,972,565
Corporate & Shared Services							
44,756	42,030	2,726	Pay	174,445	165,369	9,076	508,358
26,421	23,110	3,311	Non-Pay	96,340	95,238	1,102	298,226
71,177	65,140	6,037	Gross	270,785	260,607	10,178	806,584
(7,339)	(5,429)	(1,910)	Income	(29,275)	(23,807)	(5,468)	(71,780)
			Development & Technical Resources			303,778	
17,065	17,065	0	Health Repayment Scheme	58,620	58,620	0	150,000
80,903	76,776	4,127	Net Corporate & Shared Services	300,130	295,420	4,710	1,188,582
1,124,810	1,109,947	14,863	Total	4,472,811	4,377,826	94,985	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
305,491	301,924	3,567	N.H.O.	1,199,745	1,187,496	12,249	3,665,891
250,417	243,902	6,515	P.C.C.C.	979,890	984,739	(4,848)	3,020,332
44,756	42,030	2,726	Corporate & S.S.	174,445	165,369	9,076	508,358
600,664	587,857	12,807	Total Pay	2,354,080	2,337,604	16,477	7,194,582
Non-Pay							
141,672	125,327	16,345	N.H.O.	541,239	504,332	36,907	1,528,251
432,343	436,444	(4,100)	P.C.C.C.	1,762,741	1,702,990	59,751	5,204,018
26,421	23,110	3,311	Corporate & S.S.	96,340	95,238	1,102	298,226
600,436	584,880	15,556	Total Non Pay	2,400,320	2,302,560	97,760	7,030,495
1,201,100	1,172,737	28,363	Gross Expenditure	4,754,400	4,640,164	114,237	14,225,077
Income							
(59,696)	(53,538)	(6,158)	N.H.O.	(216,606)	(213,586)	(3,020)	(647,689)
(26,321)	(20,889)	(5,432)	P.C.C.C.	(94,329)	(83,565)	(10,764)	(251,786)
(7,339)	(5,429)	(1,910)	Corporate & S.S.	(29,275)	(23,807)	(5,468)	(71,780)
(93,356)	(79,856)	(13,500)	Total Income	(340,209)	(320,957)	(19,252)	(971,255)
1,107,744	1,092,881	14,863	Net Expenditure	4,414,191	4,319,206	94,985	13,253,822
Development & Technical Resources & HRP							
17,065	17,065	0		58,620	58,620	0	453,778
1,124,810	1,109,947	14,863	Net Expenditure (Incl. HRP)	4,472,811	4,377,826	94,985	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
November 2007	375,461	635,822	55,886		1,067,169		515,385	120,437
December 2007	380,246	660,048	71,763		1,112,057		517,284	142,764
January	384,824	665,619	53,236		1,103,679		469,749	195,870
February	368,937	659,048	62,759		1,090,744		454,022	205,026
March	383,151	667,197	61,676		1,112,024		467,739	199,457
April	387,466	656,439	63,839		1,107,744		469,635	186,804
May								
June								
July								
August								
September								
October								
November								
December								
Sub Total	1,524,378	2,648,302	241,510		4,414,191		1,861,145	787,157
Health Repayment Scheme		58,620			58,620			
Net Expenditure	1,524,378	2,706,922	241,510		4,472,811		1,861,145	787,157

Monthly Report on All Schemes – April 2008

	2008 Budget €000s	Ytd Budget €000s	Ytd Actual €000s	Variance €000s	%Variance
Schemes always operated by PCRS					
Medical cards	1,495,401	481,311	505,141	(23,830)	-5%
Drug Target Refund	5,120	1,862	1,615	247	13%
EEA pharmacy claims	2,089	809	737	72	9%
High Tech for medical card-holders	145,464	51,336	52,782	(1,446)	-3%
Administration of PCRS	6,138	2,225	2,160	65	3%
Technical services/HSE registered stationery	9,384	3,362	3,382	(20)	-1%
Total	1,663,596	540,905	565,817	(24,912)	-5%
Schemes formerly paid by PCRS and billed to areas					
Drug Payment Scheme	309,790	101,826	103,113	(1,287)	-1%
Long Term Illness scheme	131,120	43,108	44,426	(1,318)	-3%
High Tech	93,971	30,895	37,406	(6,511)	-21%
Dental Treatment Services	51,698	16,996	18,460	(1,464)	-9%
Health Amendment Act	2,215	728	708	20	3%
Community Ophthalmic Scheme	8,317	2,735	6,948	(4,213)	-154%
Methadone treatment	5,114	1,681	4,863	(3,182)	-189%
Childhood immunisation	2,311	760	1,907	(1,147)	-151%
Doctors fees/allowances	6,258	2,033	3,509	(1,476)	-73%
Total	610,794	200,762	221,340	(20,578)	-10%
Grand total PCRS per Board Paper	2,274,390	741,667	787,157	(45,490)	-6%
Schemes paid directly in LHOs					
Domiciliary Care	116,111	33,225	34,466	(1,241)	-4%
Mobility allowance	20,186	6,395	5,791	604	9%
Capitation	12,057	4,007	3,433	574	14%
Infectious diseases	301	100	61	40	40%
Blind welfare allowances	8,851	2,946	3,485	(538)	-18%
Maternity cash grants	33	10	5	5	53%
Drug Payment Scheme	46,306	15,481	14,806	675	4%
Long Term Illness scheme	3,064	1,006	4,092	(3,086)	-307%
High Tech	5,670	1,879	2,450	(571)	-30%
Hardship medicine	75,828	25,182	25,261	(78)	0%
Refund of Drugs	30,386	10,094	7,782	2,312	23%
Health Amendment Act	2,828	938	1,165	(227)	-24%
Total of LHOs	321,622	101,263	102,796	(1,533)	-2%
Grand Total all schemes	2,596,012	842,930	889,953	(47,023)	-6%

APPENDIX 4 HR DATA

National Staff Categorisation WTE data¹

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

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

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 31/04/08	% of Approved Ceiling	Actual Apr 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	7.28%	8,024	17	n/a	n/a
Nursing	n/a	n/a	n/a	34.37%	37,909	-138	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	14.22%	15,684	3	n/a	n/a
Management/Admin	n/a	n/a	n/a	16.23%	17,902	-28	n/a	n/a
General Support Staff	n/a	n/a	n/a	11.69%	12,889	16	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	16.22%	17,896	137	n/a	n/a
Total	111,505	0	111,505	100%	110,304	7	-1,201	-1.1%

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

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

National Staff Categorisation – by Statutory Sector¹

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 30/04/08	% of Approved Ceiling	Actual Apr 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	7.06%	5,128	9	n/a	n/a
Nursing	n/a	n/a	n/a	34.94%	25,386	-75	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.28%	9,650	-6	n/a	n/a
Management/ Admin	n/a	n/a	n/a	17.52%	12,727	-11	n/a	n/a
General Support Staff	n/a	n/a	n/a	11.38%	8,266	18	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	15.82%	11,497	88	n/a	n/a
Total	73,893	0	73,893	100.00%	72,655	23	-1,238	-1.7%

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 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 30/04/08	% of Approved Ceiling	Actual Apr 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	11.77%	2,697	10	n/a	n/a
Nursing	n/a	n/a	n/a	39.31%	9,004	-72	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.73%	3,145	-12	n/a	n/a
Management/ Admin	n/a	n/a	n/a	16.81%	3,851	-7	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.87%	2,949	-2	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	5.50%	1,259	-3	n/a	n/a
Total	22,721	0	22,721	100.00%	22,906	-86	185	0.81%

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 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 30/04/08	% of Approved Ceiling	Actual Apr 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	1.35%	199	-2	n/a	n/a
Nursing	n/a	n/a	n/a	23.87%	3,519	10	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	19.59%	2,889	21	n/a	n/a
Management/ Admin	n/a	n/a	n/a	8.98%	1,324	-10	n/a	n/a
General Support Staff	n/a	n/a	n/a	11.35%	1,674	1	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	34.86%	5,139	51	n/a	n/a
Total	14,891	0	14,891	100.00%	14,743	70	-148	-0.99%

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 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 30/04/08	% of Approved Ceiling	Actual Apr 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	11.13%	500	-1	n/a	n/a
Nursing	n/a	n/a	n/a	42.12%	1,893	-3	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	8.96%	402	-4	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.63%	702	-6	n/a	n/a
General Support Staff	n/a	n/a	n/a	18.38%	826	0	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	3.78%	170	4.69	n/a	n/a
South Eastern Hospitals Group	4,474	0	4,474	100%	4,494	-9	20	0.4%

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 30/04/08	% of Approved Ceiling	Actual Apr 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	11.34%	777	1	n/a	n/a
Nursing	n/a	n/a	n/a	41.30%	2,829	2	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	11.19%	767	0	n/a	n/a
Management/ Admin	n/a	n/a	n/a	14.64%	1,003	0	n/a	n/a
General Support Staff	n/a	n/a	n/a	16.18%	1,108	5	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	5.34%	366	4.78	n/a	n/a
Southern Hospitals Group	6,899	0	6,899	100%	6,850	13	-48	-0.7%
NHO South								
Medical/ Dental	n/a	n/a	n/a	12.28%	406	-1	n/a	n/a
Nursing	n/a	n/a	n/a	40.72%	1347	8	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	8.53%	282	2	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.03%	497	-3	n/a	n/a
General Support Staff	n/a	n/a	n/a	14.08%	466	5	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	9.37%	310	7.12	n/a	n/a
North Eastern Hospitals Group	3,147	0	3,147	100%	3,308	18	160	5.1%
Medical/ Dental	n/a	n/a	n/a	12.54%	1,105	9	n/a	n/a
Nursing	n/a	n/a	n/a	39.38%	3,471	-10	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.31%	1,173	-2	n/a	n/a
Management/ Admin	n/a	n/a	n/a	17.00%	1,498	-7	n/a	n/a
General Support Staff	n/a	n/a	n/a	13.37%	1,178	-17	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	4.40%	387.68	6.44	n/a	n/a
Dublin North East Hospitals Group	8,937	0	8,937	100%	8,813	-22	-124	-1.4%
NHO Dublin North East								
Medical/ Dental	n/a	n/a	n/a	12.13%	987	6	n/a	n/a
Nursing	n/a	n/a	n/a	40.74%	3,314	-13	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	11.34%	922	2	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.12%	1,230	0	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.93%	1,052	4	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	7.74%	630	2	n/a	n/a
Western Hospitals Group	8,050	0	8,050	100%	8,135	2	85	1.1%
Medical/ Dental	n/a	n/a	n/a	11.45%	370	0	n/a	n/a
Nursing	n/a	n/a	n/a	42.20%	1,365	-8	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	9.78%	317	1	n/a	n/a
Management/ Admin	n/a	n/a	n/a	14.66%	474	-3	n/a	n/a
General Support Staff	n/a	n/a	n/a	8.83%	286	1	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	13.08%	423	-1	n/a	n/a
Mid Western Hospitals Group	3,245	0	3,245	100%	3,235	-9	-9	-0.3%
NHO – West	11,295	0	11,295	n/a	11,371	-8	76	0.7%

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 30/04/08	% of Approved Ceiling	Actual Apr 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	11.38%	932	4	n/a	n/a
Nursing	n/a	n/a	n/a	39.15%	3,208	-50	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	13.51%	1,107	-9	n/a	n/a
Management/ Admin	n/a	n/a	n/a	15.03%	1,232	-7	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.28%	760	7	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	11.65%	955	9	n/a	n/a
Dublin Midlands Hospitals Group	8,012	0	8,012	100%	8,193	-45	181	2.3%
Medical/ Dental	n/a	n/a	n/a	11.23%	967	0	n/a	n/a
Nursing	n/a	n/a	n/a	38.65%	3,329	-14	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	14.64%	1,261	3	n/a	n/a
Management/ Admin	n/a	n/a	n/a	16.40%	1,413	7	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.91%	1,112	4	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	6.17%	531	-3	n/a	n/a
Dublin South Hospitals Group	8,584	0	8,584	100%	8,612	-3	28	0.3%
NHO – Dublin Mid Leinster	16,596	0	16,596	n/a	16,805	-48	209	1.3%
Medical/ Dental	n/a	n/a	n/a	0.00%	0	0	n/a	n/a
Nursing	n/a	n/a	n/a	0.51%	7	-1	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	0.00%	0	0	n/a	n/a
Management/ Admin	n/a	n/a	n/a	4.31%	57	1	n/a	n/a
General Support Staff	n/a	n/a	n/a	24.89%	332	-2	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	70.29%	936	29	n/a	n/a
National Ambulance Service	1,305	0	1,305	100%	1,332	27	27	2.1%
Office of the NHO	164							
NHO National Total	52,818	0	52,818	n/a	52,973	-28	155	0.3%

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

HR WTE Data – Population Health

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 30/04/08	% of Approved Ceiling	Actual Apr 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	20.61%	114	0	n/a	n/a
Nursing	n/a	n/a	n/a	3.70%	20	2	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	10.90%	60	-2	n/a	n/a
Management/ Admin	n/a	n/a	n/a	55.74%	307	-4	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	8.85%	49	0	n/a	n/a
Total	533	0	533	100%	551	-4	18	3.3%

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

HR WTE Data – Corporate/Others

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 30/04/08	% of Approved Ceiling	Actual Apr 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	1.04%	35	-1	n/a	n/a
Nursing	n/a	n/a	n/a	4.73%	160	-2	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	1.21%	41	-1	n/a	n/a
Management/ Admin	n/a	n/a	n/a	79.76%	2,694	0	n/a	n/a
General Support Staff	n/a	n/a	n/a	12.91%	436	0	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	0.35%	12	-1	n/a	n/a
Total	3,440	0	3,440	100%	3,377	-6	-63	-1.8%

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

HR WTE data by PCCC Area

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 30/04/08	% of Approved Ceiling	Actual Apr 2008	Growth from previous month	WTE Variance from ceiling	% Variance Actual to Ceiling
Medical/ Dental	n/a	n/a	n/a	3.52%	435	0	n/a	n/a
Nursing	n/a	n/a	n/a	34.89%	4,318	-23	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	17.32%	2,143	1	n/a	n/a
Management/ Admin	n/a	n/a	n/a	11.05%	1,367	0	n/a	n/a
General Support Staff	n/a	n/a	n/a	11.65%	1,442	0	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	21.58%	2,670	15	n/a	n/a
South	12,677	0	12,677	100%	12,375	-7	-301	-2.4%
Medical/ Dental	n/a	n/a	n/a	3.26%	371	3	n/a	n/a
Nursing	n/a	n/a	n/a	29.97%	3,418	-5	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	19.42%	2,215	-11	n/a	n/a
Management/ Admin	n/a	n/a	n/a	13.76%	1,569	8	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.39%	1,071	-6	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	24.20%	2,760	9	n/a	n/a
Dublin North East	11,724	0	11,724	100%	11,404	-2	-320	-2.7%
Medical/ Dental	n/a	n/a	n/a	3.09%	449	2	n/a	n/a
Nursing	n/a	n/a	n/a	33.46%	4,856	-2	n/a	n/a
Health & Social Care Professionals	n/a	n/a	n/a	14.55%	2,112	13	n/a	n/a
Management/ Admin	n/a	n/a	n/a	13.66%	1,982	4	n/a	n/a
General Support Staff	n/a	n/a	n/a	9.34%	1,355	4	n/a	n/a
Other Patient and Client Care	n/a	n/a	n/a	25.90%	3,759	19	n/a	n/a
West	14,839	0	14,839	100%	14,513	39	-326	-2.2%

	Ceiling at 01/01/2008	2008 new service developments YTD and internal transfers	Amended Ceiling 30/04/08	% of Approved Ceiling	Actual Apr 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>	3.83%	578	-3	<i>n/a</i>	<i>n/a</i>
Nursing	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	28.98%	4,379	-14	<i>n/a</i>	<i>n/a</i>
Health & Social Care Professionals	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	19.01%	2,872	7	<i>n/a</i>	<i>n/a</i>
Management/ Admin	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	12.46%	1,882	-11	<i>n/a</i>	<i>n/a</i>
General Support Staff	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	9.69%	1,465	-1	<i>n/a</i>	<i>n/a</i>
Other Patient and Client Care	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	26.04%	3,934	39	<i>n/a</i>	<i>n/a</i>
Dublin Mid Leinster	15,473	0	15,473	100%	15,110	15	-363	-2.3%
National PCCC	1			<i>n/a</i>	0	0	-1	<i>n/a</i>
PCCC NATIONAL TOTAL	54,714	0	54,714	<i>n/a</i>	53,403	45	-1,311	-2.4%

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 - Apr 08 (Provsnl)	Actual Apr 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	
National Director's Office - TBA	1	0		-5		
HSE DUBLIN MID LEINSTER						
Asst Director's Office	46	43	0	-3	-5.82%	
Dun Laoghaire - Statutories	907	895	0	-12	-1.28%	
Children's Sunshine Home	59	64	2	4	7.25%	
Drug Treatment Board	105	106	0	1	0.54%	
Total Dun Laoghaire	1,072	1,065	2	-7	-0.63%	
Dublin South East - Statutories	689	684	8	-6	-0.80%	
Royal Hospital Donnybrook	300	296	-2	-4	-1.40%	
Leopardstown Park Hospital	218	218	0	0	-0.03%	
Total Dublin South East	1,208	1,198	6	-10	-0.81%	
Wicklow - Statutories	858	836	-8	-22	-2.52%	
Sunbeam House Services	324	324	8	0	0.00%	
Dublin Dental Hospital Board	88	89	0	1	0.85%	
National Rehabilitation Hospital	371	374	3	3	0.77%	
St. John of God-Eastern Region	1,409	1413	10	4	0.29%	
Total Wicklow	3,049	3035	12	-14	-0.45%	
Dublin South City - Statutories	759	747	-5	-12	-1.60%	
Our Lady's Hospice (Harold's Cross)	508	494	-1	-13	-2.65%	
Total Dublin South City	1,266	1,241	-6	-26	-2.02%	
Dublin South West - Statutories	888	867	3	-21	-2.32%	
Cheeverstown House	378	377	1	-2	-0.42%	
Total Dublin South West	1,266	1,244	4	-22	-1.75%	
Dublin West - Statutories	688	703	0	14	2.06%	
Peamount Hospital (Newcastle)	406	413	-1	7	1.69%	
Stewarts Hospital (Palmerstown)	734	730	6	-4	-0.53%	
Total Dublin West	1,829	1,846	5	17	0.94%	
Kildare/West Wicklow-Statutories	1,099	1,093	-5	-6	-0.58%	
KARE	251	254	-1	3	1.33%	
Total Kildare West Wicklow	1,350	1,347	-6	-3	-0.22%	
Laois/Offaly - Statutories	1,764	1,760	-6	-4	-0.22%	
Sisters of Charity (Laois/Offaly)	213	215	1	2	1.08%	
Sisters of Charity (Moore Abbey)	302	302	5	-1	-0.21%	
Total Laois/Offaly	2,279	2,277	1	-2	-0.10%	
Longford/Westmeath	1,606	1,583	-4	-23	-1.46%	
Sisters of Charity (Lngfrd/Wst Mth)	219	214	2	-5	-2.34%	
Total Longford/Westmeath	1,825	1,797	-2	-29	-1.56%	
PCCC National		18	0			
Posts to be allocated by AND	283	0	0	-283	-100.00%	
TOTAL DUBLIN MID LEINSTER	15,473	15,110	15	-363	-2.34%	

Primary, Community and Continuing Care	Approved employment ceiling - Apr 08 (Provsnl)	Actual Apr 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	
HSE DUBLIN NORTH EAST						
Asst Director's Office	0		0			
Louth - Statutories	1,205	1,177	-2	-27	-2.26%	
St John of Gods (Drumcar)	590	547	-7	-43	-7.37%	
Total Louth	1,795	1,724	-9	-71	-3.94%	
Cavan/Monaghan	1,286	1,282	2	-4	-0.30%	
Meath	998	1,008	5	10	0.95%	
Dublin North West - Statutories	1,730	1,726	0	-5	-0.28%	
Daughters of Charity (Dublin Area)	1,036	1,040	0	4	0.41%	
Total Dublin North West	2,766	2,764	-1	-2	-0.06%	
Dublin North Central - Statutories	1,248	1,237	-3	-10	-0.84%	
Central Remedial Clinic	242	241	0	-1	-0.48%	
Incorporated Orthopaedic Hosp	118	118	-1	1	0.64%	
St. Michael's House Dublin	1,291	1,303	6	12	0.94%	
St. Vincent's Hospital Fairview	210	202	0	-8	-3.81%	
Total Dublin North Central	3,109	3,102	3	-7	-0.22%	
Dublin North	1,571	1,523	-3	-49	-3.10%	
To be allocated by AND	199	0	0	-199	-100.00%	
TOTAL - DUBLIN NORTH EAST	11,724	11,404	-2	-320	-2.73%	
HSE WEST						
Asst Director's Office*	15	16	1	0	2.26%	
Galway - Statutories	2,041	2,084	7	43	2.10%	
Bros of Charity (Galway)	812	802	13	-10	-1.24%	
Total Galway	2,853	2,886	20	33	1.15%	
Total Mayo	1,602	1,546	-4	-56	-3.48%	
Roscommon - Statutories	766	763	1	-3	-0.35%	
Bros of Charity (Roscommon)	253	253	-3	0	-0.04%	
Total Roscommon	1,019	1,016	-2	-3	-0.27%	
Sligo/Leitrim - Statutories	1,848	1,850	-1	2	0.08%	
Cregg House	341	318	0	-23	-6.66%	
Total Sligo/Leitrim	2,189	2,168	-1	-21	-0.97%	
Total Donegal	2,210	2,204	13	-7	-0.31%	
Limerick - Statutories	1,507	1,466	-1	-41	-2.72%	
Brothers of Charity (Limerick)	472	465	3	-7	-1.58%	
Total Limerick	1,977	1,931	1	-48	-2.45%	
Clare - Statutories	1,078	1,085	0	8	0.73%	
Brothers of Charity (Clare)	157	162	8	6	3.54%	
Total Clare	1,244	1,248	7	13	1.09%	
North Tipperary - Statutories	727	722	-2	-6	-0.78%	
Daughters of Charity (Limerick)	507	502	-1	-5	-1.02%	
St. Anne's Roscrea	281	274	4	-7	-2.39%	
Total North Tipperary	1,515	1,498	2	-18	-1.16%	
PCCC Management		1				

Primary, Community and Continuing Care	Approved employment ceiling - Apr 08 (Provsnl)	Actual Apr 2008	Growth from Previous Month	WTE variance with ceiling	% Variance (Actual to ceiling)	
To be allocated by AND	222		0			
TOTAL - WESTERN AREA	14,839	14,513	39	-326	-2.20%	
HSE SOUTH						
Total Kerry	1,192	1,173	1	-19	-1.61%	
Total South Lee - Cork	1,270	1,233	4	-37	-2.93%	
Total North Lee - Cork	1,156	1,168	-2	13	1.10%	
North Cork	892	874	-4	-18	-2.01%	
Cork Dental Hospital	87	85	0	-2	-1.75%	
Total North Cork	978	959	-4	-19	-1.99%	
West Cork - Statutories	920	926	-6	6	0.60%	
Cope Foundation	783	771	1	-12	-1.50%	
Brothers of Charity, Lota	745	733	10	-11	-1.52%	
SJOGTralee/ Beaufort-St. Mary's	271	266	2	-5	-1.94%	
Total West Cork	2,719	2,696	7	-23	-0.84%	
Carlow/Kilkenny - Statutories	1,262	1,259	-14	-3	-0.20%	
St. Patrick's, Kilkenny	220	201	-3	-19	-8.45%	
Total Carlow/Kilkenny	1,481	1,460	-17	-21	-1.43%	
South Tipperary	1,042	1,060	5	18	1.71%	
Regional Posts former SEA	77	78	-2	1	1.49%	
Total South Tipperary	1,119	1,138	3	19	1.70%	
Waterford - Statutories	950	951	-4	1	0.12%	
Brothers of Charity (Waterford)	427	415	1	-12	-2.78%	
Carriglea Cairde Services	164	163	4	-1	-0.78%	
Total Waterford	1,542	1,530	2	-12	-0.78%	
Wexford	1,014	1,016	-1	2	0.19%	
PCCC National	2	2	0	0	0.00%	
Former HSE Southern Area unallocated	203		0	-201		
TOTAL - SOUTHERN AREA	12,677	12,375	-7	-301	-2.38%	
PCCC NATIONAL TOTAL	54,714	53,403	45	-1,311	-2.40%	

NATIONAL HOSPITALS OFFICE

Ceiling Compliance Colour Coding –

Green

below or within ceiling

Orange

>0% <1.5%

Red

Above 1.5%

National Hospitals Office	Revised employment ceiling - Apr 08 (Provsnl)	Actual Apr 2008	Growth from previous month	WTE Variance from Ceiling	% Variance (Actual to Ceiling)	
National Director's Office	164					
Network Manager's Office	18.08	11	0	-7	-37.83%	
St Luke's Hospital	875.04	883	4	8	0.93%	
Orthopaedic Hospital Kilcreene	96.88	97	0	1	0.57%	
St Joseph's South Tipp General Hospital	785.95	789	-2	3	0.44%	
Our Lady's Hospital Cashel	14.23	15	-1	1	6.25%	
Waterford Regional Hospital	1,760.49	1,776	-2	16	0.88%	
Ely Hospital	43.17	40	-3	-3	-6.42%	
Wexford General Hospital	880.26	881	-5	1	0.12%	
South Eastern Hospitals Group	4,474	4,494	-9	20	0.45%	
Network Manager's Office	6.23	7	1	1	12.36%	
Cork University Hospital	3,357.67	3,261	1	-97	-2.88%	
Mallow General Hospital	243.96	245	2	2	0.61%	
UMS	0.00	0	0	0		
CUH Group Other	37.55	36	0	-1	-3.04%	
St Mary's Orthopaedic Hospital	225.44	238	-1	13	5.61%	
Kerry General Hospital	995.00	1,010	15	15	1.50%	
Bantry General Hospital	260.00	261	1	1	0.40%	
Mercy Hospital	1,003.00	999	-4	-4	-0.37%	
South Infirmary Hospital	770.00	792	-2	22	2.89%	
Southern Hospitals Group	6,899	6,850	13	-48	-0.70%	
HSE SOUTH	11,373	11,344	4	-28	-0.25%	
Network Manager's Office	12.98	6	0	-7	-53.78%	
Cavan Hospital	710.00	768	1	58	8.22%	
Monaghan Hospital	236.10	272	3	36	15.15%	
Our Lady's Hospital	500.00	512	-4	12	2.30%	
Our Lady of Lourdes Hospital	1,290.00	1,352	18	62	4.79%	
Louth County Hospital	398.12	398	-1	0	0.02%	
North Eastern Hospitals Group	3,147	3,308	18	160	5.10%	
Network Manager's Office	0.00		0	0		
Connolly Hospital Blanchardstown	1,256.17	1,153	-2	-103	-8.23%	
Beaumont Hospital	3,069.00	3,047	-23	-22	-0.73%	
Mater Hospital	2,623.89	2,619	-6	-5	-0.18%	
Cappagh Orthopaedic	328.00	329	1	1	0.21%	
Temple Street	940.00	937	-3	-3	-0.32%	
Rotunda	720.00	729	10	9	1.18%	
Dublin North East Hospitals Group	8,937	8,813	-22	-124	-1.39%	
HSE DUBLIN NORTH EAST	12,084	12,120	-3	36	0.30%	
Network Manager's Office	6.70	10	0	4	55.37%	
Letterkenny General Hospital	1,435.18	1,449	10	14	0.95%	
Sligo General Hospital	1,431.10	1,445	-2	14	0.96%	
University Hospital Galway	2,456.55	2,484	-3	27	1.10%	
Merlin Park University Hospital	672.03	670	-8	-2	-0.27%	
Orthodontic Service	12.55	13	0	0	0.32%	

National Hospitals Office	Revised employment ceiling - Apr 08 (Provsnl)	Actual Apr 2008	Growth from previous month	WTE Variance from Ceiling	% Variance (Actual to Ceiling)	
Diploma in Nursing	8.01	7	-1	-1	-6.62%	
Mayo General Hospital	1,020.63	1,028	-5	8	0.75%	
Roscommon General Hospital	328.70	334	-1	5	1.64%	
Portiuncula Hospital, Ballinasloe	678.99	695	10	16	2.37%	
Western/North Western Hospitals Group	8,050	8,135	2	85	1.05%	
Network Manager's Office	16.47	17	0	0	0.43%	
MWRH Dooradoyle	2,340.53	2,332	-8	-8	-0.36%	
MWRH Maternity			0	-		
MWR Orthopaedic Hospital Croom			0	0		
MWRH Ennis	283.95	285	1	1	0.43%	
MWRH Nenagh	277.94	277	-1	-1	-0.34%	
St John's Hospital, Limerick	325.66	325	-1	-1	-0.33%	
Mid Western Hospitals Group	3,245	3,235	-9	-9	-0.28%	
HSE West	11,295	11,371	-8	76	0.67%	
Network Manager's Office	5.19	8	0	3	49.33%	
Midlands Regional Hospital Tullamore	1,005.37	1,015	0	10	0.96%	
Midlands Regional Hospital Portlaoise	607.86	626	1	18	2.99%	
Midlands Regional Hospital Mullingar	777.59	782	7	4	0.52%	
Acute Hospital Services (Midland)	37.00	22	-2	-15	-41.65%	
Naas General Hospital	717	716	-1	-1	-0.14%	
Tallaght Hospital	2,621.00	2,590	-73	-31	-1.17%	
Our Lady's Hospital for Sick Children	1,550.00	1,708	14	158	10.17%	
The Coombe Women's Hospital	691.00	727	7	36	5.23%	
Dublin Midlands Hospital Group	8,012	8,193	-45	181	2.26%	
Network Manager's Office	2.08		0	-2		
St Colmcille's Hospital	502.00	507	5	5	0.96%	
St Vincent's Hospital Elm Park	2,400.00	2,455	-1	55	2.27%	
St James's Hospital	3,751.00	3,733	-9	-18	-0.48%	
St Michael's Hospital, Dun Laoghaire	434.83	399	3	-35	-8.15%	
St Luke's Hospital, Rathgar	495.00	496	1	1	0.11%	
Royal Victoria Eye & Ear Hospital	285.00	283	-2	-2	-0.59%	
National Maternity Hospital	714.00	739	1	25	3.50%	
Dublin South Hospitals Group	8,584	8,612	-3	28	0.32%	
HSE DUBLIN MID LEINSTER	16,596	16,805	-48	209	1.26%	
Regional Ambulance Service (SE)	165.21	173	-1	8	4.61%	
Ambulance Service (South)	183.83	190	-1	6	3.29%	
Ambulance Service (NE)	138.77	143	-1	4	2.86%	
Ambulance Service (NW)	141.23	145	-2	4	2.92%	
Ambulance Service (West)	126.71	140	0	14	10.76%	
Ambulance Service (MW)	135.03	137	-2	2	1.61%	
Ambulance Service (Midland)	195.57	146	2	-49	-25.26%	
Ambulance Service (EC)	219.14	258	32	39	17.63%	
National Ambulance Service	1,305	1,332	27	27	2.05%	
NHO NATIONAL TOTAL	52,818	52,973	-28	155	0.29%	