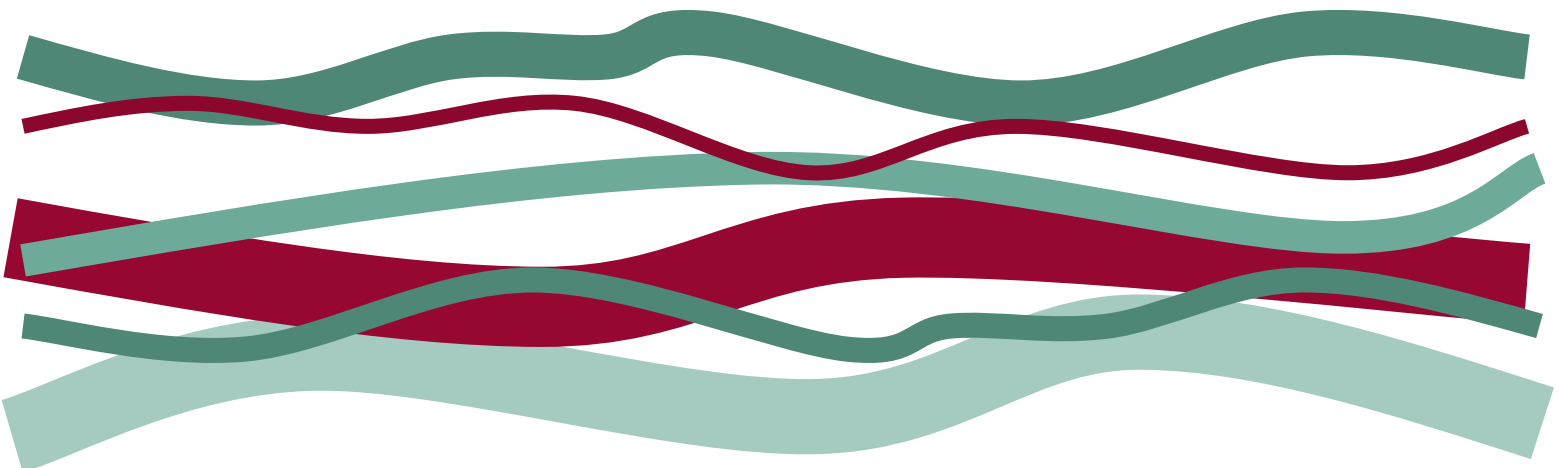




Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Health Service Executive
December 2012 Performance Report
National Service Plan 2012



Finance

The final result for the HSE on an income & expenditure basis is a deficit of €74.7m. There was net expenditure of €12.691 billion compared with a final budget of €12.616 billion. This is after reflecting receipt of the supplementary estimate for community based schemes and hospitals.

The HSE delivered a balanced vote to year 2013 and had a small surplus of €9m.

Key Service Messages

Waiting Times and Access

- 86 adults were waiting more than 9 months for an elective procedure at the end of December 2012. This is down from 4,678 at the end of January 2012, a 98% decrease.
- 89 children were waiting more than 20 weeks for an elective procedure at the end of December 2012. This is down from 1,712 at the end of January 2012, a 95% decrease.
- 36 patients were waiting over three months for a GI endoscopy at the end of December 2012, a decrease of 5,079 or 99% of patients waiting from the end of January 2012.
- 98% of people whose breast cancer referrals were triaged as urgent by the cancer centre were seen within 2 weeks in 2012, against a target of 95%.

Hospital activity (also see Clinical Programme update)

- 384,641 people were admitted as emergencies in our acute hospitals that provide an Emergency Care service during 2012. This is 11,997, 3.2% greater than in 2011. Overall 69.1% of all admissions are reported as 'emergency'.
- 603,911 inpatients have been treated in publicly funded acute and specialist hospitals during 2012. This is 13,905, 2.4% more than in 2011.
- 826,825 day cases have been treated in publicly funded acute and specialist hospitals during 2012. This is 13,981, 1.7% more than in 2011.

Older persons

- Home support services: 10,526 people received home care packages in 2012. 44,387 people received home help which amounted to 9.8 million hours over the year.
- Nursing home support scheme: Over 2012, 10,225 applications have been received and 8,023 new clients have been supported. In December 2012, 22,871 long term public and private residential places are supported under the NHSS scheme.

Mental Health

- Demand on the Community CAMHs Service increased, with 605 New (including re-referred) Children & Adolescents being offered a first appointment and seen in December which is 12% above the year to date target.
- The latest figures on admission rates to in-patient mental health units show a decrease across all categories compared to the same period in 2011. Overall admission decreased from 93 to 92 per 100,000 of the population.

Disability

- PA / Home Support Hours: 4,103 people with a physical and / or sensory disability benefited from Home Support Hours (including Personal Assistant hours) in 2012. A total of 2.14 million hours were provided.

Primary care services and schemes

- At the end of December, there were 10,610 patients discussed at Clinical Teams Meetings with a multidisciplinary plan of care in place. The YTD position shows 426 Primary Care Teams are now in place. This is an increase of 23 teams since January 2012.
- 1,984,979 persons have Medical Cards or GP Visit Cards at the end of 2012 up from 1,819,720 at the end of 2011, a 9.1% increase.

Human Resources

- In December the Health Sector is 481 WTE below the end of 2012 ceiling target of 101,987 wtes.
- December employment census shows a decrease of 13 WTEs from November.
- The Statutory Sector increased by +9 WTEs while both the Voluntary Hospitals and P & C Voluntaries decreased by -9 and -12 WTEs respectively.
- The Integrated Services Directorate in overall terms recorded an increase of +32 WTEs, with increases in Acute Hospital Services and in Primary and Community Services of +4 and +27 WTEs respectively.
- In NSP 2012 a ceiling adjustment was agreed in respect of development posts in Mental Health Services to be filled in the final quarter of the year. 26 wte's have been filled to date and 387 have yet to be filled. The 2013 ceiling will be adjusted month on month to reflect the filling of these posts.

Performance Highlights for each Region 2012

HSE Dublin North East

- **GI Endoscopy Waiting Lists > 3 months:** The number of patients waiting for a GI endoscopy for more 3 months has decreased from 1,315 in January 2012 to 0 at the end of December 2012.
- **Adult Waiting List (inpatient and Day Case):** The total number waiting in excess of the 9 month target has reduced from 1,541 in December 2011 to 79 in December 2012.
- **Children Waiting List (Inpatient and Day Case):** The total number of children waiting in excess of the 20 weeks target has reduced from 225 in December 2011 to 0 in December 2012.
- **Service Arrangements for HSE Funded Agencies:** Dublin North East has achieved the highest rate of completion in relation to Service Arrangements achieving a 98.64% completion rate based on monetary value. Just over 1% remains outstanding made up of 3 agencies.

HSE Dublin Mid-Leinster

- **GI Endoscopy Waiting Lists > 3 months:** The number of patients waiting for a GI endoscopy for more 3 months has decreased from 639 in January 2012 to 30 at the end of December 2012.
- **Adult Waiting List (inpatient and Day Case):** The total number waiting in excess of the 9 month target has reduced from 384 in December 2011 to 3 at the end of December 2012.
- **Children Waiting List (Inpatient and Day Case):** The total number of children waiting in excess of the 20 weeks target has reduced from 1,469 in December 2011 to 98 in December 2012.
- **Service Arrangements for HSE Funded Agencies:** DML has achieved a 94.1% completion rate based on monetary value in relation to Service Arrangements.

HSE West

- **GI Endoscopy Waiting Lists > 3 months:** The number of patients waiting for a GI endoscopy for more 3 months has decreased from 751 in January 2012 to 0 at the end of December 2012.
- **Adult Waiting List (inpatient and Day Case):** The total number waiting in excess of the 9 month target has reduced from 362 in December 2011 to 0 at the end of December 2012.
- **Children Waiting List (Inpatient and Day Case):** The total number of children waiting in excess of the 20 weeks target has reduced from 193 in December 2011 to 0 in December 2012.
- **Service Arrangements for HSE Funded Agencies:** HSE West has achieved an 87.70% completion rate based on monetary value in relation to Service Arrangements.

HSE Mid-West Hospital Group

- **GI Endoscopy Waiting Lists > 3 months:** The number of patients waiting for a GI endoscopy for more 3 months has decreased from 751 in January 2012 to 2 at the end of December 2012.
- **Adult Waiting List (inpatient and Day Case):** The total number waiting in excess of the 9 month target has reduced from 439 in December 2011 to 0 in December 2012.
- **Children Waiting List (Inpatient and Day Case):** The total number of children waiting in excess of the 20 weeks target has reduced from 286 in December 2011 to 0 in December 2012.
- **Service Arrangements for HSE Funded Agencies:** HSE Mid-West Hospital Group has achieved a 100% completion rate based on monetary value in relation to Service Arrangements.

HSE Galway Roscommon Hospital Group

- **GI Endoscopy Waiting Lists > 3 months:** The number of patients waiting for a GI endoscopy for more 3 months has decreased from 589 in January 2012 to 0 at the end of December 2012.
- **Adult Waiting List (inpatient and Day Case):** The total number waiting in excess of the 9 month target has reduced from 1,951 in December 2011 to 0 in December 2012.
- **Children Waiting List (Inpatient and Day Case):** The total number of children waiting in excess of the 20 weeks target has reduced from 438 in December 2011 to 0 in December 2012.

HSE South

- **GI Endoscopy Waiting Lists > 3 months:** The number of patients waiting for a GI endoscopy for more 3 months has decreased from 1,070 in January 2012 to 4 at the end of December 2012.
- **Adult Waiting List (inpatient and Day Case):** The total number waiting in excess of the 9 month target has reduced from 866 in December 2011 to 42 in December 2012.
- **Children Waiting List (Inpatient and Day Case):** The total number of children waiting in excess of the 20 weeks target has reduced from 292 in December 2011 to 37 in December 2012.
- **Service Arrangements for HSE Funded Agencies:** HSE South has achieved an 87.87% completion rate based on monetary value in relation to Service Arrangements.

Items for mention

HSE National Service Plan 2013

The HSE published the National Service Plan 2013 on the 10th January 2013 following approval by the Minister for Health; Dr James Reilly T.D. The Service Plan sets out the type and volume of services the HSE will provide directly, and through a range of funded agencies, during 2013. These health and social care services must be delivered within the €13.404 billion funding provided by Government and within the stipulated employment levels.

Management of Unscheduled Care over winter months

A renewed escalation plan for managing Unscheduled Care, led by the SDU, HSE and DoH, was put in place in hospitals for the winter months and most particularly the Christmas and New year holiday period.

- The trolley numbers exceeded the 300 trigger number for escalation on 5 days between December 20th and January 8th and it is expected that this will happen again on a further number of days in January and February.
- Identified reasons include:
 - increased ED attendances
 - increased admission rates
 - numbers of elderly patients being admitted
 - increase in presentations of young people with respiratory illness
 - increase in presentations of people with drug or alcohol related issues (acute onset of chronic illness)
- Extra capacity has been opened although there have been some problems with accessing extra staff over the holiday period. This seems to be easing now.
- The response to the escalation process has been excellent with engagement from the SDU, RDOs and their teams, the DH, the National Lead Clinical Director and the National Clinical Director for the Clinical Programmes. Actions have been agreed at regular escalation conference calls and are reviewed on a daily basis.

NSP 2012 Performance Scorecard

Acute Care										
Performance Indicator	Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Performance YTD			Performance this M/Q			
				Target YTD	Activity YTD	% var Activity YTD v Target YTD	Target this M/Q	Reported this M/Q	% var reported activity v target this M/Q	
Re-Admission										
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M	New 2012	9.60%	9.60%	11.1%	-16.0%	9.60%	11.1%	-16.0%	
Time to Surgery										
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	New 2012	95%	95%	84.0%	-11.6%	95%	84.0%	-11.6%	
Acute Coronary Syndrome (ACS)										
% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	Q	New 2012	50%	50%	73%	46.0%	50%	73%	46.0%	
Emergency Activity (Unscheduled Care)										
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.50%	95%	95%	67.5%	-28.9%	95%	67.3%	-29.2%	
% of patients admitted through the ED within 9 hours from registration	M	New 2012	100%	100%	62.1%	-37.9%	100%	64.4%	-35.6%	
Elective Waiting Time (Scheduled Care)										
No of adults waiting more than 9 months for an elective procedure (IP & DC)	M	New 2012	To reduce from 4,678 to 0 by Sep 30th	0	List reduced by 4,592		0	86	86	
% of children waiting more than 20 weeks for an elective procedure (IP & DC)	M	New 2012	To reduce from 1,712 to 0 by Sep 30th	0	List reduced by 1,623		0	89	89	
Colonoscopy / Gastrointestinal Service										
No. of people waiting more than 4 weeks for an urgent colonoscopy	M	4	0	0	0		0	0		
% of people waiting over 3 months following a referral for all gastrointestinal (GI) scopes	M	New 2012	To reduce from 5,115 to 0 by Sep 30th	0	List reduced by 5,079		0	36	36	
Average Length of Stay (ALOS)										
*Medical patient average length of stay	M	New 2012	5.8	5.8	7.2	-24.1%	5.8	7.2	-24.1%	
Delayed Discharges										
Reduction in bed days lost through delayed discharges	M	New 2012	Reduce by 10%	231,840	243,512	-5.0%	19,320	21,383	-10.7%	
Cancer Services										
% of patients attending lung cancer rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral	Q	90.4%	95%	95%	87.0%	-8.4%	95%	93.0%	-2.1%	
% of patients attending prostate cancer rapid access clinics who attended or were offered an appointment within 20 working days of receipt of referral	Q	New 2012	90%	90%	50.0%	-44.4%	90%	48.0%	-46.7%	
% of patients undergoing radiotherapy treatment for breast, prostate, lung or rectal cancer who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist	Q	New 2012	90%	90%	78.9%	-12.3%	90%	81.9%	-9.0%	
Notes: ♦ Number refers to previous months actual performance not target. * % variance calculated in relation to previous month's activity. * Source: National Casemix Unit										

NSP 2012 Performance Scorecard

Non Acute Care										
Performance Indicator	Report Frequency (NSP 2012)	Outturn 2011	Target 2012	Performance YTD			Performance this M/Q			
				Target YTD	Activity YTD	% var Activity YTD v Target YTD	Target this M/Q	Actual this M/Q	% var reported activity v target this M/Q	
% of first year girls who have received the third dose of HPV vaccine by August 2012*	A	New 2012	80%	80%	Data unavailable at time of publication					
Health Protection										
% of children 24 months of age who have received three doses of 6 in 1 vaccine	Q	New 2012	95%	95%	95.0%	0.0%	95%	94.9%	-0.1%	
% of children 24 months of age who have received the MMR vaccine	Q	92%	95%	95%	92.2%	-2.9%	95%	91.9%	-3.3%	
Child Health										
% of new born babies visited by a PHN within 48 hours of hospital discharge	Q	83.6%	95%	95%	84.0%	-11.6%	95%	84.0%	-11.6%	
% of children reaching 10 months in the reporting period who have had their child development health screening on time before reaching 10 months of age	M	82.2%	95%	95%	85.7%	-9.8%	95%	87.5%	-7.9%	
Child Protection and Welfare Services										
% of children in care who have an allocated social worker at the end of the reporting period	M	92.6%	100%	100%	91.9%	-8.1%	100%	91.9%	-8.1%	
% of children in care who currently have a written care plan, as defined by <i>Child Care Regulations 1995</i> , at the end of the reporting period	M	90.4%	100%	100%	87.6%	-12.4%	100%	87.6%	-12.4%	
Primary Care										
No. of Health and Social Care Networks in development	Q	New 2012	79	Networks to be developed in 2013						
Child and Adolescent Mental Health										
% on waiting list for first appointment waiting > 12 months	Q	241	0%	0	338	>100%	0	338	>100%	
Disability Services										
No. of PA / home support hours used by persons with physical and / or sensory disability	Q	2.40m	1.68m	1.68m	2.14m			554,890	27.6%	
Older People Services										
% of complete NHSS (<i>Fair Deal</i>) applications processed within four weeks	M	New 2012	100%	100%	100%	100%	100%	100%	100%	
No. of people being funded under NHSS in long term residential care at end of reporting month	M	New 2012	23,611	23,611	22,871	-3.1%	23,611	22,871	-3.1%	
No. of persons in receipt of a Home Care Package	M	10,968	10,870	10,870	10,526	-3.2%	10,870	10,526	-3.2%	
% of elder abuse referrals receiving first response from senior case workers within 4 weeks	Q	98%	100%	100%	99.0%	-1.0%	100%	99.0%	-1.0%	
Palliative Care										
% of specialist inpatient beds provided within 7 days	M	94%	91%	91%	91.0%	0.0%	91%	91%	0.0%	
% of home, non-acute hospital, long term residential care delivered by community teams within 7 days	M	79%	79%	79%	83.0%	5.1%	79%	88%	5.4%	
Social Inclusion										
Traveller Health – No. of clients to receive health awareness raising / screening programmes (breast check, cervical smear screening, men's health screening, blood pressure testing) through the Traveller Health Units / Primary Health Care Projects	Q2 & Q4	New PI in 2012	1,650	1650	3,185	93.0%	1650	3,185	93.0%	

Finance Overview NSP 2012

NSP 2012 Performance Scorecard Resources	Income and Expenditure Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
	Variance against Budget: Income and Expenditure Total	12,616,369	12,691,108	12,616,369	74,739	0.6%
	Variance against Budget: Pay	6,985,715	7,061,548	6,985,715	75,833	1.1%
	Variance against Budget: Non Pay	7,550,975	7,531,708	7,550,975	-19,266	-0.3%
	Variance against Budget: Income	(1,920,321)	(1,902,148)	(1,920,321)	18,172	-0.9%
	Vote Key Performance Measurement	REV 2012 '€000	Actual YTD €000	Profile YTD €000	(Under) / Over YTD €000	% Var Act v Tar
	Vote expenditure vs Profile	12,520,933	12,511,154	12,520,933	-9,779	-0.1%
	Private Patient Income Collection – Cash Received	563,337	573,042	563,337	9,705	2%

FINANCE	Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
	Dublin Mid Leinster	2,395,555	2,431,116	2,395,555	35,561	1.5%
	Dublin North East	1,651,006	1,726,190	1,651,006	75,185	4.6%
	South	1,634,974	1,681,408	1,634,974	46,434	2.8%
	West*	1,241,332	1,246,607	1,241,332	5,274	0.4%
	Galway Hospital Group	297,579	334,966	297,579	37,387	12.6%
	Mid West Hospital Group	216,860	250,445	216,860	33,586	15.5%
	Care Group / Other Services	177,646	45,868	177,646	-131,777	-74.2%
	Population Health	140,422	122,268	140,422	-18,154	-12.9%
	ISD Regional Sub Total	7,755,373	7,838,869	7,755,373	83,495	1.1%
	Primary Care Reimbursement Service	2,680,618	2,702,535	2,680,618	21,917	0.8%
	Corporate Services and Pensions	483,970	452,647	483,970	-31,323	-6.5%
	National Services	357,554	338,958	357,554	-18,596	-5.2%
	Fair Deal (Excluding subvention and contract beds)	794,808	791,388	794,808	-3,420	-0.4%
	Child Protection & Welfare Service	544,045	566,711	544,045	22,666	4.2%
	Held Funds	0		0	0	
	Total HSE	12,616,369	12,691,108	12,616,369	74,739	0.6%

* West includes all LHO data for the West Region as well as data from Sligo, Letterkenny and Mayo Hospitals

Human Resources Overview NSP 2012

NSP 2012 Performance Scorecard Resources		WTE Dec 2011	End of Year Ceiling 2012	WTE Dec 2012	WTE variance against end of year ceiling	% variance against end of year ceiling
	Variance from approved WTE ceiling		104,392	101,987	101,506	-481
	Outturn 2011	Target	Actual YTD *RTM	Actual reported Month	% variance RTM from target	
Absenteeism rates	5.02%	3.5%	4.64%	4.66%	32.5%	

HUMAN RESOURCES	ISD Region / Other	WTE Nov 2012	Ceiling Dec 2012	WTE Dec 2012	WTE Variance Dec 2012	% WTE Variance Dec 2012
	Dublin Mid Leinster	30,334	30,278	30,357	+79	+0.26%
	Dublin North East	20,562	20,445	20,566	+121	+0.59%
	South	21,325	21,587	21,323	-263	-1.22%
	West*	16,110	16,265	16,108	-156	-0.96%
	Galway Hospital Group	3,958	3,980	3,952	-29	-0.72%
	Mid-West Hospital Group	2,979	3,034	2,987	-47	-1.54%
	National	3,137	3,162	3,144	-18	-0.56%
	Portion of Ceiling to be allocated		315			
	Other (Corp Services, QCC, PH etc.)	3,114	2,922	3,069	+147	+5.02%
	Total	101,519	101,987	101,506	-481	-0.47%

Service Delivery Overview NSP 2012

Table 1 Region	Budget			Human Resources			
	Actual €000	Budget €000	% Var	Ceiling Dec 2012	WTE Dec 2012	WTE Variance Dec 2012	% WTE Variance Dec 2012
DML Total	2,431,116	2,395,555	2.72%	30,191	30,357	165.75	0.07%
Acute	1,323,566	1,283,339	3.13%	15,997	16,315	317.56	0.07%
Non Acute	1,107,550	1,112,216	-0.42%	14,194	14,042	-151.81	0.08%
DNE Total	1,726,190	1,651,006	9.41%	19,961	20,566	604.73	0.02%
Acute	899,992	807,156	11.50%	10,002	10,586	583.87	-0.18%
Non Acute	826,198	843,849	-2.09%	9,960	9,980	20.86	0.23%
South Total	1,681,408	1,634,974	-1.50%	21,450	21,323	-126.53	-0.01%
Acute	779,522	723,684	7.72%	10,072	10,368	295.75	0.00%
Non Acute	901,886	911,290	-1.03%	11,378	10,955	-422.28	-0.02%
West Total	1,246,607	1,241,333	-1.21%	16,265	16,108	-156.27	-0.01%
Acute (Sligo, Mayo, Letterkenny Hospitals)	294,292	274,501	11.50%	3,658	3,646	-11.95	0.32%
Non Acute	952,315	966,832	-1.50%	12,606	12,462	-144.32	-0.11%
Galway Hospital Group	334,966	297,579	12.56%	3,980	3,952	-28.66	-0.16%
Mid-West Hospital Group	250,445	216,860	15.49%	3,034	2,987	-46.72	0.28%
PCRS National	2,702,536	2,680,618	21,917	1,027	1,011	-15.71	0.63%

National Clinical Programmes update

In October, Dr Áine Carroll took up the post of National Clinical Strategy and Programmes replacing Dr Barry White. The programme now has over thirty programmes and programme sponsored initiatives. The objective of the National Clinical Programmes is to improve the Quality, Access and Value of clinical care.

The scope of the programmes is to look at opportunities for improvement at all stages of the patient care pathway, from Health Promotion, Primary care, Integrated Care, Acute Care through to Long Term and Palliative Care. There is a strong multi-disciplinary approach to the programmes with 24 Programmes having Lead Clinical Nurses/Midwives from the services and nominated by Directors of Nursing and Midwifery (DONMs), on their working groups. And 14 Programmes have other senior nurses and midwives on working groups. There are over thirty Allied Health Professionals involved with the programmes.

The deliverables from the programmes in 2012 show that significant progress has been made in delivering these objectives.

Programme for Older People

The model of Care for Specialist Geriatric Services was finalised and launched by Minister Kathleen Lynch in December. The programme has worked closely with the SDU in identifying and implementing interventions for the discharge of frail older persons from acute hospitals.

These initiatives included the provision of Home Supports to Older Persons, the establishment of Transitional Care Beds and the expansion of Rehabilitation beds. 872 persons were discharged by the programme with 9,301 home support hours provided to them. 415 people were discharged to transitional care beds while they are awaiting long term care placement. 32 additional rehabilitation beds were opened which facilitated the discharge of 73 people. The introduction of these initiatives facilitated the discharge of 1,360 persons releasing 15,930 bed days to facilitate service provision to other users or to support sustainability of the service through cost management.

Acute Medicine

This programme has now commenced in all model 4 and model 3 hospitals, which covers twenty two sites (a site may include a number of hospitals).

The national medical average length of stay (AvLOS) has reduced from 8.1 (Dec 2011) to 7.2 in the reported December 2012 data. Acute Medicine Directors of Nursing (DON) have established a forum to develop an Acute Medicine Nursing Strategy. 40 sites have been targeted for implementation of The Early Warning Score and 34 sites are implementing. 6,000 staff have now been trained and 300 trainers have now completed the programme.

Emergency Medicine

The Emergency Medicine 'Model of Care' has been launched, 28 implementation teams established and site visits to all EDs to communicate and promote the programme have been completed. A set of early implementation recommendations are outlined in a "First Steps" document and circulated for implementation. Initiatives to improve processes, safety, quality and value commenced in each ED. The Manchester Triage has been rolled out and is in use in all EDs nationally. Ten implementation guidelines to improve ED processes are complete and distributed. Clinical tools for Paediatric Triage, ED Monitoring, Infection Control, Mental Health Triage, Patient Visiting Protocol have progressed.

Acute Coronary Syndrome

The Acute Coronary Syndrome (ACS) programme seeks to ensure that all patients with STEMI ACS (the severe version of a heart attack) have commenced angioplasty by consultant within 90 minutes (24/7). This treatment is called PPCI and has benefits over thrombolysis. Cork, Galway and MWRH operating as 24/7 PCI centres and Waterford as a 9am-5pm centre from October 2012.

These centres are accepting Ambulance paramedic interpreted STEMI patients and by-passing local ED hospitals if within the 90 minute timeframe of Optimal Reperfusion Service (ORS) protocol.

Epilepsy

The 4 bedded Epilepsy Monitoring Unit for Beaumont Hospital and the 2 bedded unit for Cork University Hospital have been completed and equipped. Regional Epilepsy Centres have been established in Beaumont, St James's, Galway University and Mid Western Regional hospitals. Outreach clinics set up in maternity services, Intellectual Disabilities and acute services in DNE. A public consultation process has been completed as part of the development of the Model of Care. Twelve Standard Operating Procedures (SOPs) developed and approved for implementation.

The Epilepsy Electronic Patient Record is rolled out to MWRH, GUH, SJH and Beaumont Hospital.

The introduction of the programme as achieved a 10% reduction in bed days used for epilepsy in-patient admission with a 0.5 reduction in average Length of Stay. The Epilepsy Electronic Patient Record received Taoiseach's Award.

Palliative Care

Through joint working with the acute services Children's Palliative Care Champions have been assigned to the four regions. Business cases have been developed for specialist impact units to be established in Kerry and Waterford. In collaboration with the Irish Association of Palliative Care a directory of Palliative Care services was developed.

The programme has a suite of initiatives underway which includes:

- The development of a rapid discharge pathway for patients who wish to die at home,
- Developing a competency framework to support managers, teams and individuals to identify appropriate palliative care competences for use within their particular setting
- Defining eligible criteria for access for specialist palliative care
- Developing a single standardised GP referral form to a specialist palliative care
- Undertaking a pilot of an end of life audit toll on selected sites.

Obstetrics & Gynaecology

There are now 19 Early Pregnancy clinics operational. New high specification ultrasound machines have been installed in all early pregnancy services in the 19 Maternity Hospitals nationally

The ongoing clinical audit by the Programme has reported that no case of miscarriage misdiagnosis was confirmed. This compares with 18 cases in the five years audited by the Miscarriage Misdiagnosis Report. Twenty National Clinical Guidelines were published. €650,000 saved through national procurement of screening machines

Dermatology

The model of care for dermatology is developed and being implemented. Groups in place for the development of standardised pathways for eczema, psoriasis, skin cancer, acne and contact dermatitis.

Consultant Dermatologists commenced in St James's, AMANCH, St Vincent's University, Mid Western Regional and Waterford Regional Hospitals with a locum consultant filling the new post in Our Lady's Children's Hospital Crumlin. The appointment of these new consultants together with revised work practices has led to a 45% increase in outpatient activity.

Rheumatology

The Rheumatology model of care completed and circulated for sign off. Groups have been established for the development of clinical pathways for muscular-skeletal MSK regional pain, methotrexate and patient information. Competency assessment tool for MSK physiotherapists developed.

2 new Consultant Rheumatologists recruited and in place. Twenty two new MSK Physiotherapists across 15 sites commenced during the year. Through these recruitments and revised work practices a 39% increase in outpatient activity has been achieved. 10,000 new patients triaged and treated from orthopaedic and rheumatology waiting lists.

Diabetic Footcare

National Model of Footcare and Regional Referral pathways agreed. 8 new podiatrists currently in place with 8 more to be appointed. Footcare Education Package for practice nurses is being rolled out. Patient information leaflets have been distributed to footcare teams and footcare DVD is now available.

Diabetes Integrated Care

National Model of Care for the Integrated Care Diabetes Package between primary and secondary agreed. Referral pathways are agreed between primary and secondary care. Cross Directorate Group completed initial phase functional specification and tender documentation completed for presentation to CMOD in January. Phase 1 areas for the initial rollout of the Integrated Model of Care for diabetes selected. Recruitment commenced for 17 Integrated Care Diabetes Nurse.

Gestational Diabetes

National Guidelines for the management of diabetes in pregnancy and the diagnosis and management of gestational diabetes in pregnancy completed.

PAEDS Diabetes

Model of care for prioritisation of a national under 5s service, in 5 specialist centres nationally i.e. Crumlin Children's Hospital, Temple Street Children's Hospital, AMNCH Tallaght Children's Hospital, Cork University Hospital and shared service between Limerick and Galway. Procurement framework mini tender competition for insulin pumps completed for 2012. 4.2 posts are under recruitment.

Surgery

Model of Care for Acute Surgery drafted and comprehensive consultation exercise completed, launch being planned. In collaboration with Scheduled Care in the SDU, the Programme began the process of starting to match surgical inpatient activity with Waiting list targets, communicated to the hospitals the importance of designated beds for surgery and provided a consolidated bed map to each hospital indicating bed requirements based on improved AvLOS targets for each hospital to deliver inpatient surgical care for 2013.

TPO (The Productive Theatre) is active in twelve sites resulting in productivity savings and inventory reduction.

Productive Ward

The Productive Ward: *Releasing Time to Care*™ is a quality improvement initiative designed by the NHS Institute for Innovation and Improvement. The Productive Ward aims to empower 'frontline' staff to drive forward improvements in health services through redesigning and streamlining the way staff and services deliver care with an emphasis on patient safety. Phase II commenced in December and recruited 12 new wards in 7 sites. This is now a total of 35 wards who are participating in this programme. Benefits from the implementation include improved direct patient care times, reduced falls, stock savings and reduced unplanned absences with one hospital reporting uncertified sick leave rates from an average of 30 shifts per month to single figures over a 9 month period. This improvement in unplanned absenteeism alone has the potential to save €147.67 (mid-point of staff nurse/midwife scale) per 8-hours shift, equating to approximately €3k per month or approx €36k per year from one ward alone.

ACUTE CARE PROGRAMME AREAS

Emergency Care Activity

% of all attendees at ED who are discharged or admitted within 6 hours of registration (M)

% of patients admitted through the ED within 9 hours from registration (M)

Emergency Care Activity*		Target	December Performance	Variance from target
% of all attendees at ED discharged or admitted within 6 hours of registration	National	95%	67.3%	29.2%
% of patients admitted through the ED within 9 hours of registration	National	100%	64.4%	35.6%

*This information is based on data received from 17 hospitals covering 64% of activity.

No hospital reached the target of 95% of all attendees at ED being discharged or admitted within 6 hours, or 100% of people admitted within 9 hours of registration in December.

The **top performing hospitals**, those who reached a performance level of 80% or above for all attendees being seen within 6 hours are Tullamore, St Luke's Kilkenny, Kerry, Letterkenny, Portlincula and St John's. Hospitals who reached 90% or above in relation to those who were admitted within 9 hours were St Luke's Kilkenny, Kerry, Letterkenny, Portlincula and St. Johns. Two **hospitals** reported a performance of 50% or under in reaching the 6 hour target for all attendees which were Mater (48.9%) and Galway (45.7%).

The **hospital which faced the greatest challenge** in reaching the 9 hour target for people admitted (reporting a performance at 30% or under) was Beaumont (25.8%).

Elective Waiting Time

Percentage of Adults waiting greater than 9 months for an elective procedure (M)

The number of adults waiting more than 9 months for inpatient and day case surgery was down to 86 at the end of December 2012, from 4,678 at the end of January 2012, a 98% decrease. The number of adults now waiting represents 0.2% of the adult waiting list for elective procedures. The December position also shows a decrease of 660 patients compared to the position at the end of November. 36 hospitals (92.3%) currently have no adults waiting greater than 9 months.

Percentage of Children waiting greater than 20 weeks for an elective procedure (M)

The number of children waiting more than 20 weeks for an elective procedure was down to 89 children at the end of December 2012, from 1,712 at the end of January 2012, a 95% decrease. The number of children now waiting represents 2.7% of the child waiting list for elective procedures. The December position also shows a decrease of 730 patients compared to the position at the end of November.

Colonoscopy / Gastrointestinal Service

No. of people waiting more than 4 weeks for an urgent colonoscopy (M)

Census week ending 30th December reports 0 patients waiting >28 days, from referral, for an urgent (priority 1) colonoscopy.

Number of patients waiting greater than 3 months following a referral for a Gastrointestinal Endoscopy (M)

The number of patients waiting over three months for a GI endoscopy was down to 36 patients at the end of December 2012. This represents 0.5% of all patients currently waiting and shows a decrease of 306 patients compared to the position at the end of November and a decrease of 5,079 (99%) of patients from the end of January.

Other Acute performance indicators and activity data

Time to surgery: % of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2) (M)

84% of emergency hip fracture surgery was carried out within 48 hours (pre-op LOS: 0, 1 or 2 days) in December against a target of 95%.

This is reported through HIPE and is based on a rolling 12 month period from January 2012 to December 2012.

Admission on day of procedure: % elective inpatients who had principle procedure conducted on day of admission (M)

56% of patients had their principle procedure on the same day as they were admitted against a target of 75%. This compares to 49% for the equivalent reporting period in 2011.

This is reported through HIPE and is based on a rolling 12 month period from January 2012 to December 2012.

% day case surgeries as a % of day case + inpatient for specified basket of procedures (General Surgery, ENT, Ophthalmology) (M)

76% of the chosen basket of procedures were carried out on a day care basis against a target of 75%. This compares to 75% for the equivalent reporting period in 2011.

This is reported through HIPE and is based on a rolling 12 month period from January 2012 to December 2012.

Medical patient average length of stay (ALOS) (M)

The National figure for medical inpatient average length of stay (ALOS) in December 2012 is 7.2 days. This shows an improved performance when compared to 8.1 days in 2011. The target set for the programme post full implementation for ALOS is 5.8 days. The Acute Medicine Programme reviews hospitals according to where they are in the 3 year improvement programme. The timely placement of medical inpatients from Hospitals and the availability of services such as Home Care Packages effects performance in this area.

NOTE: This is reported through HIPE and is based on December 2012 data.

Re-admission: % of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge (M)

There was a re-admission rate of 11.1% for acute medical conditions, to the same hospital within 28 days of discharge. The target for 2012 is 9.6%.

This is reported through HIPE and is based on a rolling 12 month period from January 2012 to December 2012.

Inpatient Discharges (M)

49,340 inpatient discharges were reported in December 2012. Full year to end of December 603,911 inpatients were discharged.

Analysis shows that inpatient discharges are 7.4% above target and 2.4% above last years levels at the end of December.

Day Case Discharges (M)

55,163 day cases were reported as discharged in December 2012. Full year to end of December 826,825 day cases were reported as discharged.

Analysis shows that day cases are 5.0% above target and 1.7% above last years levels at the end of December.

Delayed discharges: Number of Delayed Discharges and Reduction in bed days lost through delayed discharges (M)

At the end of December there were 575 people who had completed their acute phase of care and were medically fit for discharge. This is a reduction of 85 from the number 660 reported at the end of November but this would be an expected seasonal decrease in December.

An estimated 21,383 bed days were deemed to have been unavailable in December for patients who had completed their acute phase of care and were medically fit for discharge. In December 2011, an estimated 23,589 bed days were deemed unavailable.

Bed Closures

The month of December always includes seasonal closures around Christmas and it is not appropriate to compare against previous months data. Nationally there were 1361 beds reported closed for the week ending 30th December 2012.

- 1318 Inpatient beds (November 767)
- 43 Day Case beds (November 15)

OPD Activity

Outpatients (OPD) Activity (M)

36 (of 42) hospitals provided referral information for December. This shows that 38,583 referrals were received during the month by the reporting hospitals.

All 43 hospitals reported attendance activity for the month of December. In these hospitals, 45,959 new patients were seen during the month while 111,057 patients had a return attendance. 16.3% of patients did not attend (DNA) their scheduled first appointment, while for return patients the percentage who did not attend was 15.7%. Overall, the total number of patients who did not attend in December was 29,654.

December 2012 Outpatient (OPD) – Attendances							
	OPD New Attendances N	OPD Return Attendances N	OPD New DNA N	OPD Return DNA N	OPD New DNA %	OPD Return DNA %	Total DNA %
Total	45,959	111,057	8,953	20,701	16.3	15.7	15.9

Outpatient Waiting Times

On 30th December 2012 the total number of patients reported as waiting for a first appointment was 384,446. The majority of these patients (71.4%) were waiting less than 12 months from the date of referral. These figures are based on patient-level waiting time data and returns were received from all but 2 hospitals: Children’s University Hospital Temple Street and St. Michael’s Hospital Dun Laoghaire which are both undergoing technical upgrades to facilitate full reporting.

Outpatient (OPD) – Patients Waiting for Consultant Outpatient Attendances (30 th December 2012)										
	0-1 Month	1-2 Months	2-3 Months	3-6 Months	6-12 Months	12-24 Months	24-36 Months	36-48 Months	48+ Months	Total 0-48+ Months
Total	54,111	39,848	36,528	67,822	76,022	65,510	24,635	9,006	10,964	384,446
Total %	14.1	10.4	9.5	17.6	19.8	17.0	6.4	2.3	2.9	100

Cancer Services

Breast Cancer (M)

Number of urgent attendances (M)

881 people attended the Symptomatic Breast Cancer Services with an urgent appointment in December.

Number of Non-urgent attendances (M)

1,491 people attended the Symptomatic Breast Cancer Services with a non-urgent appointment in December.

No. and % of urgent referrals offered an appointment that falls within 2 weeks (M)

(873) 99.1% of people whose referrals were triaged as urgent by the cancer centre were seen within 2 weeks against a target of 95%.

No. and % of non-urgent referrals offered an appointment that falls within 12 weeks (M)

(1,481) 99.3% of people whose referrals were triaged as non-urgent by the cancer centre were seen within 12 weeks against a target of 95%.

Cork – Urgent referrals are slightly below target due to vacant post of breast surgeon (recruitment is underway). 100% of patients seen within 11 days.

% Urgent Referrals (offered an appointment within 2 weeks) and % Non Urgent (offered an appointment within 12 weeks)

	Target	Dec 2012 (Urgent)	Dec 2012 (Non-Urgent)
Beaumont	95%	100.0%	100.0%
Mater	95%	100.0%	96.9%
St. Vincent's	95%	100.0%	100.0%
St. James's	95%	100.0%	100.0%
Waterford	95%	100.0%	97.9%
CUH	95%	94.6%	100.0%
Mid Western Regional Hospital Dooradoyle	95%	100.0%	100.0%
GUH & Letterkenny	95%	100.0%	100.0%
GUH	95%	100.0%	100.0%

Lung Cancer: % of patients attending lung cancer rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral (Q)

Total number of attendances nationally at lung cancer rapid access clinics for the fourth quarter was 642. The percentage of these patients who attended or offered an appointment within 10 working days was 93% (597 patients). The national target is 95% of patients to be seen or offered an appointment. Lung attendances nationally are slightly below target as one cancer centre (CUH) has a local practice whereby patients must receive a CT scan prior to attendance at RAC.

Prostate Cancer: % of patients attending prostate cancer rapid access clinics who attended or were offered an appointment within 20 working days of receipt of referral (Q)

Total number of attendances nationally at prostate cancer rapid access clinics for the fourth quarter was 660. The percentage of these patients who attended or offered an appointment within 20 working days was 48% (317 patients). The national target is 90% of patients to be seen or offered an appointment. There has been an ongoing high rate of referrals to prostate cancer RACs which exceeds the capacity of the clinics. This is particularly applicable for HSE West.

There are 8 rapid access prostate cancer clinics and electronic GP referral has now commenced at the CHU rapid access prostate clinic. Prostate cancer surgery is currently undertaken in 8 hospitals.

Rectal Cancers: No. of centres providing services for rectal cancers(Q)

There are 13 centres providing rectal cancer surgery. An agreement was recently reached to transfer rectal cancer surgery from AMNCH (Tallaght Hospital) to the designated cancer centre in St. James's. This move will happen in the context of the development of the new hospital group, and with the recruitment of two colo-rectal surgeons for Tallaght.

Discussions and work has commenced on the transfer of rectal cancer surgery between SGH & MGH to GUH. Meetings have been held with management and clinicians on both sites and three meetings have been held in recent months with management & clinicians in GUH. Additional nurses are being recruited for GUH theatre to increase capacity to accommodate this transfer.

Radiotherapy (Q)

No. of patients who completed radiotherapy treatment for breast, lung, rectal or prostate cancer in the preceding quarter.

A total of 623 patients completed their radiotherapy treatment in the preceding quarter. This brings the annual total patients to 2,510.

No. and % of patients undergoing radiotherapy treatment for breast, lung, rectal or prostate cancer who commenced treatment within 15 working days of being deemed ready to treat by the Radiation Oncologist.

A total of 510(81.9%) patients commenced treatment within 15 working days of being deemed ready to treat.

A lack of capacity is impacting achievement the National KPI target of 90% for radiotherapy. Presently there is a lack of capacity in Cork, which is resulting in some delays. This is however being addressed by a new development sanctioned under the National Plan for Radiation Oncology. A project team has been established and the enabling works have commenced.

In Dublin there are currently 11 linear accelerators available to meet the demand for treatment. Work is ongoing to commission new clinical services including intracranial stereotactic radiosurgery.

Health Care Associated Infection (HCAI)

Performance Activity	Outturn 2011*	Target 2012	Activity YTD	% var YTD v Target YTD
Health Care Associated Infection (HCAI)				
Rate of MRSA bloodstream infections in acute hospitals per 1,000 bed days used	0.066	<0.067	0.058**	13.51%
Rate of new cases of <i>Clostridium difficile</i> associated diarrhoea in acute hospitals per 10,000 bed days used	2.9	<3.0	2.3**	23.3%
Consumption of antibiotics in community settings (defined daily doses per 1,000 inhabitants per day)	22.7	21	23.3***	-10.9%
Median Hospital antibiotic consumption rate (defined daily dose per 100 bed days) per hospital	83.7	83	85***	-2.4%
Alcohol Hand Rub consumption (litres per 1,000 bed days used)	21.1	23	21.4**	-7%
% Compliance of Hospital staff with the WHO 5 moments of hand hygiene using the national hand hygiene audit tool	75%	85%	81.6%	-4%

*Note: data for Outturn 2011 have been updated to reflect full year surveillance data **Data up to the end of Q3 2012

***Data up to the end of Q2 2012 [ⓑ]Data for hand hygiene observation period 3 (June/July 2012)

MRSA

The MRSA bloodstream infection rate has been decreasing since 2006. While the rate appears to be levelling in the past year, the overall reduction is still ahead of national targets.

Clostridium difficile

The national rate has decreased for the first three quarters of 2012, though some of the increase in cases seen in 2011 was due to the introduction of improved laboratory diagnostic methods in many hospitals. The proportion of community-associated cases also decreased during the first three quarters of 2012 (17.4% of cases) compared to 2011 (19.8% of cases) but an increase in the proportion of cases with onset of symptoms in the community was observed in 2012 (30.7%) compared to 2011 (26.8%).

Antibiotic Consumption Community

Community antibiotic consumption normally increases during the winter months, which may explain the deviation from national targets seen for the first half of 2012. Decreases in consumption were found for some antibiotic classes, which may reflect the impact of the 2011 public information campaign and primary care prescribing guidelines. A further public information campaign was launched in Q4 2012.

Antibiotic Consumption Hospitals

Hospital antibiotic consumption continues to increase nationally, despite the success of antibiotic stewardship programmes in some hospitals. Some of the increase seen this year may be related to changes in hospital activity, acuity and staffing levels.

Alcohol Hand Rub

Alcohol hand rub consumption is a surrogate marker of hand hygiene activity in hospitals. The median national consumption has doubled since 2006. The overall median consumption for the first three quarters of 2012 increased compared to 2011 (21.4 vs 21.1 litres per 1,000 bed days used).

Hand Hygiene

Observational audits are carried out nationally twice per year, based on WHO audit methodology. Overall percentage compliance for observation period 3 (June/July 2012) was significantly improved compared to observation period 2 (October 2011), but was still short of the 85% target set for 2012. Results for observation period 4 (October 2012) will be available in February 2013.

Health Inequalities

Health inequalities KPIs require that hospitals and primary care teams will incorporate health equity audit as a routine part of service development and delivery. In recognition that this is a new way of working, in 2012 the KPI measured the participation of hospitals and primary care teams in a programme of support developed by the national health inequalities team as a crucial first step in developing their capacity to incorporate health equity audit in service development and delivery. This included consultation, information giving and training. Service planning aimed at further incorporating the equity audit process by building upon work carried out this year was undertaken by hospitals and PCTs in December. This included health inequalities training for staff and using the health equity audit tools.

Number of Hospitals implementing a structured programme to address health inequalities

4 hospitals implemented a structured program against a ytd target of 5 hospitals in 2012.

Number of PCTs implementing a structured programme to address health inequalities

4 PCTs implemented a structured programmes to address health inequalities against a target of 10 PCTs during 2012.

Performance Activity Health Inequalities	Outturn 2011	Target 2012	Activity YTD	% var YTD v Target YTD
Number of Hospitals implementing a structured programme to address health inequalities (as outlined in the HSE Health Inequalities Framework and specified in this metric)	New PI 2012	5	4	-20%
Number of PCTs implementing a structured programme to address health inequalities (as outlined in the HSE Health Inequalities Framework and specified in this metric)	New PI 2012	10	4	- 60%

National Ambulance Service

National Ambulance Service Performance Activity	Target 2012	% responded to within timeframe YTD	% Var YTD v. Target YTD	Total Number of Calls YTD	No. responded within timeframe YTD	% responded to within timeframe this month	% Var v. Target this month	Number of calls this month	Number responded to within timeframe
Clinical Status 1 – ECHO calls should have a patient-carrying vehicle at the scene of the incident within 18 minutes and 59 seconds	80%	69.78%	-12.77%	2475	1727	70.18%	-12.27%	228	160
Clinical Status 1 – DELTA calls should have a patient-carrying vehicle at the scene of the incident within 18 minutes and 59 seconds	80%	67.53%	-15.59%	71440	48243	67.37%	-15.79%	6530	4399

- 70.18% of ECHO calls had a patient carrying vehicle at the scene within 19 minutes.
- 67.37% of DELTA calls had a patient carrying vehicle at the scene within 19 minutes

ECHO calls are calls to patients who are in cardiac or respiratory arrest, this month ECHO calls were 1.40% of overall 999 calls. DELTA calls are calls to patients who are in life-threatening conditions other than cardiac or respiratory arrest, this month 40.15% of all 999 calls DELTA. In 2012 YTD, 73,915 Category 1 calls (ECHO and DELTA) have been received.

	Actual YTD €000	Budget YTD €000	Variance YTD €000
Leinster (HSE)	51,184	50,631	553
West	40,110	37,398	2,712
South	32,624	29,607	3,017
Ambulance College	1,053	2,408	-1,355
Office of the Assist. National Director	4,189	7,923	-3,734
Emergency Care Control	1,960	731	1,229
Total	131,119	128,697	2,422

	Ceiling Dec 2012	WTE Dec 2012	WTE Change from Dec 2011 to Dec 2012	% WTE Variance Dec 2012
Leinster (HSE)	732	739	71	0.88%
South	374	370	-40	-0.88%
West	421	441	-16	4.79%
Total	1,527	1,551	15	1.53%

NON ACUTE CARE PROGRAMME AREAS
Primary Care
No. of patients discussed at Clinical Team Meetings (CTMs) with a multidisciplinary plan of care in place (M)

At the end of December, there were 10,610 patients discussed at Clinical Teams Meetings with a multidisciplinary plan of care in place. Of these 2,285 were seen in DML, 1,537 in DNE, 3,170 patients were seen in the South and 3,618 in the West. A target is to be set for this metric in 2013.

Child Health
% of children reaching 10 months in the reporting period who have had their child development health screening on time before reaching 10 months of age (M)

	Target 2012	December 2012 (data 1 month in arrears)	Cumulative 2012	Cumulative variance from target	Monthly variance from Target
National	95%	87.5%	85.7%	-9.8%	-7.9%
HSE DML	95%	88.7%	87.7%	-7.7%	-6.6%
HSE DNE	95%	94.8%	92.4%	-2.7%	-0.2%
HSE South	95%	93.1%	90.2%	-5.1%	-2.0%
HSE West	95%	72.4%	70.5%	-25.8%	-23.8%

12 LHOs have met the target for this metric this month; Dublin South City and Dublin West in DML; Cavan/Monaghan; Meath and Dublin North West in DNE; North Lee; South Lee; North Cork; West Cork; South Tipperary and Wexford in the South and Sligo/Leitrim/West Cavan in the West. Three LHO demonstrated a challenge in performance where 60% or fewer children were seen on time for developmental screening Dunlaoghaire (60.5%); Galway (34.6%) and Roscommon (48.1%) this is currently under review. There was no return from Cavan Monaghan or Dublin North Central LHO.

% of new born babies visited by a PHN within 48 hours of hospital discharge (Q)

	Target 2012	Quarter 4 2012 Reported data	Cumulative 2012 (Outturn)	Cumulative variance from target	Quarterly variance from Target
National	95%	84.0%	84.0%	-11.6%	-11.6%
HSE DML	95%	87.8%	87.6%	-7.8%	-7.6%
HSE DNE	95%	68.7%	71.8%	-24.4%	-27.7%
HSE South	95%	86.2%	85.9%	-9.6%	-9.3%
HSE West	95%	92.8%	89.5%	-5.8%	-2.3%

7 LHOs has met the target for this metric this Quarter. In DML Dublin South East (96.7%); Wicklow (99.1%) and Dublin South City (97.4%); In the West Mayo (96.0%) and Roscommon (99.5%); In the South West Cork (96.6%) and Kerry (95.2%) met the target; No LHO in DNE met the target.

The LHO with the greatest challenge in performance where 80% or less of the babies discharged for the first time from a maternity hospital and visited by a PHN within 48 hours are In DML Dublin South West (76.8%) and Dublin West (73.7%); in DNE Louth (65.1%); Meath (58.2%) Dublin North West (66.6%) and Dublin North (77.5%). There were no returns for Cavan/Monaghan; Dublin North Central; Limerick; Clare and Tipperary North (75.8%).

% of children 24 months of age who have received three doses of 6 in 1 vaccine (Q)

	Target 2012	Quarter 3, 2012 Reported Data	Cumulative 2012	Cumulative variance from target	Quarterly variance from Target
National	95%	94.9%	95.0%	0.0%	-0.1%
HSE DML	95%	94.6%	94.9%	-0.1%	-0.4%
HSE DNE	95%	94.3%	94.3%	-0.7%	-0.7%
HSE South	95%	95.2%	95.4%	0.4%	0.2%
HSE West	95%	95.7%	95.3%	0.3%	0.7%

20 LHOs has met the target for this metric this Quarter in DML Dublin South City (95.6%); Dublin South West (95.1%); Kildare West Wicklow (96.3%); Laois/Offaly (95.0%) and Longford/Westmeath (95.9%). In DNE Cavan Monaghan (95.9%) Meath (95.1%) and Dublin North Central (95.1%) reached the target. In the South Kerry (95.0%); South Tipperary (96.6%); Carlow/Kilkenny (97.1%) Waterford (95.6%) and Wexford (97.3%) reached the target. In the West Clare (95.8%) Tipperary North (96.4%); Galway (95.0%); Mayo (96.4%) Roscommon (98.3%); Donegal (95.8%) and Sligo/Leitrim (96.1%) reached the target.

The compliance rate for all other LHO ranged from 88.4% as the lowest return to 94.4%.

% of Children 24 months of age who have received the MMR vaccine (Q)

	Target 2012	Quarter 3, 2012 Reported Data	Cumulative 2012	Cumulative variance from target	Quarterly variance from Target
National	95%	91.9%	92.2%	-2.9%	-3.3%
HSE DML	95%	91.7%	92.2%	-2.9%	-3.5%
HSE DNE	95%	90.5%	91.2%	-4.0%	-4.7%
HSE South	95%	93.9%	93.6%	-1.5%	-1.2%
HSE West	95%	91.1%	91.8%	-3.4%	-4.1%

4 LHOs has met the target for this metric this quarter in the South Waterford (95.1%) and Wexford (95.5%). In the West Roscommon (95.4%) and South Tipperary (95.7%) reached the target. No LHO in DML or DNE reached the target. The compliance rate for all other LHO ranged from 85.9% as the lowest return to 94.7%.

Child Protection and Welfare Services

% of children in care who have an allocated social worker at the end of the reporting period (M)

Region	Target 2012	December 2012 reported data	Variance from target
National	100%	91.9%	-8.1%
HSE DML	100%	87.5%	-12.5%
HSE DNE	100%	95.9%	-4.1%
HSE South	100%	94.4%	-5.6%
HSE West	100%	88.6%	-11.4%

Data relates to all care types.

11 LHOs have met the target for this metric this month; Wicklow in DML; Meath and Dublin North in DNE; North Cork, West Cork, Kerry, South Tipperary and Carlow/Kilkenny in the South and, Limerick; Mayo and Donegal, in the West.

The LHO with the greatest challenge in performance where 80% or less of the children in care have an allocated social worker are: In DML Dunlaoghaire (73.2%), Laois/Offaly (79.8%) and Longford/Westmeath (72.7%); in the West Clare (57.6%) and Tipperary North (61.3%). No LHO in DNE or the South demonstrated a percentage under 80%.

% of children in care who currently have a written care plan, as defined by *Child Care Regulations 1995*, at the end of the reporting period (M)

Region	Target 2012	December 2012 reported data	Variance from target
National	100%	87.6%	-12.4%
HSE DML	100%	68.1%	-31.9%
HSE DNE	100%	92.2%	-7.8%
HSE South	100%	95.7%	-4.3%
HSE West	100%	92.9%	-7.1%

Data relates to all care types.

6 LHO's have met the target for this metric this month. Longford/Westmeath in DML; No LHO in DNE reached the target; South Tipperary and Carlow/Kilkenny LHO in the South reached the target. In the West Limerick; Clare and Donegal LHO reached the target.

The LHO with the greatest challenge in performance where 80% or less of the children in care have a written care plan are: In DML Dunlaoghaire (72.4%); Dublin South East (66.0%); Dublin South City (43.5%) Dublin South West (75.2%); Dublin West (47.7%) Kildare West Wicklow (59.4%) and Laois/Offaly (77.2%); and finally in the West Mayo (37.1%). No LHO in DNE or the South demonstrated a percentage under 80%.

Older People Services

No. of people being funded under NHSS in long term residential care at end of reporting month (M)

In December 2012, 22,871 long term public and private residential places are supported under scheme. The funding allocated to the long term residential care services subhead for 2012 was €1,046.1m. When adjusted for the transfer of funding from the subhead to fund the pilot initiative on intermediate care along with adjustments for ancillary services and Ballincollig Nursing Unit, the revised allocation for the scheme in 2012 was €994.7m. As a result of the adjustments, it was necessary to reduce the planned 23,611 places to be funded under the scheme in 2012 down to 23,061 places.

Number of patients who have been approved for Long Term Residential Care funded beds								
Number of patients in Long Term Residential Care funded beds								
HSE Region	NHSS Public Beds	No. of patients in NHSS Private	No. of patients on Subvention	No. of patients in Contract Beds	No. of 'savers' in Section 39 Units	Total in Payment during Month	Approved but not yet in payment	Overall Total
End Q4 – 2011	4,618	13,567	1,329	1,851	183	21,548	779	22,327
DML	1,377	3,850	185	763	-	6,175	201	6,376
DNE	943	2,810	179	336	19	4,287	162	4,449
South	1,481	3,951	199	169	122	5,922	225	6,147
West	1,279	3,979	293	130	-	5,681	218	5,899
Total – Dec 2012	5,080	14,590	856	1,398	141	22,065	806	22,871

Month 2012	No. of new applicants
Total – 2011	9323
January	920
February	964
March	854
April	759
May	927
June	768
July	882
August	808
September	783
October	804
November	964
December	792
Total – 2012	10,225
Monthly average YTD	852

In 2012, 10,225 applications were received and 8,023 new clients were supported under the NHSS in public and private nursing homes. This was a net increase of 1,680 during the year. The scheme is taking on new clients within the limits of the resources available, in accordance with the legislation.

NHSS: No of New Applicants and Patient movement within approved Private Units			
Month 2012	No. of new patients	No. of patients Leaving NHSS	Net Increase
Total – 2011	7,007	4,448	2,559
January	536	402	+134
February	559	406	+153
March	588	412	+176
April	655	378	+277
May	516	423	+93
June	590	344	+246
July	596	320	+276
Aug	442	351	+91
Sept	460	333	+127
October	474	337	+137
November	470	384	+86
December	423	417	+6
Total – 2012	6,309	4,507	+1,802
Monthly average YTD	526	376	+150

Number of new applicants and patient movement (NHSS & Savers) – Designated Public Units			
Month 2012	No. of new patients	No. of patients Leaving NHSS	Net Increase
Total – 2011			
January	n/a	n/a	n/a
February	143	140	+3
March	130	169	-39
April	154	147	+7
May	137	146	-9
June	191	133	+58
July	254	183	+71
Aug	115	284	-169
Sept	177	152	+25
October	154	143	+11
November	161	156	+5
December	98	183	-85
Total – 2012	1,714	1,836	-122
Monthly average YTD	156	167	-11

% of complete NHSS (Fair Deal) applications processed within four weeks (M)

In December 100% of complete NHSS applications were processed within four weeks. An application is complete when the Nursing Home Support Office has received all of the necessary documentation and information required to make a determination. This includes documentary evidence of all income and assets as well as documentation regarding title of any properties owned.

A care needs assessment determination is also required. This assessment identifies whether the applicant needs long-term residential care services. It is carried out by healthcare professionals e.g. geriatrician, nurse and considers whether the applicant can be supported to continue living at home or whether long-term nursing home care is more appropriate. Applicants must be assessed as needing long-term residential care services to be eligible for State Support or the Nursing Home Loan.

No. of persons in receipt of a Home Care Package (M)

The number of people in receipt of a Home Care Package as reported in December 2012 was 10,526.

Region	HCP Client Target 2012	HCP clients reported (Dec 2012)	Variance from target
National	10,870	10,526	-3.2%
HSE DML	2,662	2,605	-2.1%
HSE DNE	3,545	3,829	8.0%
HSE South	2,425	2,307	-4.9%
HSE West*	2,238	1,785	-20.2%

*There was no December return from Limerick for Home Care Packages

No. of home help hours provided for all care groups (excluding provision of hours from HCPs) (M)

The Number of Home Help Hours as reported cumulatively to December was 9,831,872

Home Help Service Provision 2012			
Area*	Home Help Hours target YTD	Home Help Hours delivered	% var Activity YTD v Target YTD
National**	10,300,000	9,831,872	-4.5%
HSE DML	1,910,000	1,801,574	-5.7%
HSE DNE**	1,657,000	1,585,376	-4.3%
HSE South	3,620,000	3,375,651	-6.7%
HSE West*	3,110,000	3,069,271	-1.3%

*There was no December return from Limerick for Home Help Hours or Clients

**A technical adjustment has been made to the Home Help figures following a review of DNE processes for return of data. Home Help Hours and Home Care Package data have been under review since 2010 when new guidelines issued on the definition of a home help hour and how it should be counted. As part of the review, it became clear that there was an error in the way the data were being counted in Dublin North East which resulted in an overstatement of the hours delivered and people receiving a service. This double counting did not affect the level of service provided.

% of elder abuse referrals receiving first response from senior case workers within 4 weeks (Q)

There was a revised submission for previous quarters with referrals for Q1 now 645, Q2 637 and Q3 663.

In Q4 2012 there were 429 referrals made nationally to the elder abuse service. Thus the year end position is 2,374 reflects a 6% increase on referrals last year. If there are late submissions these will be captured within the Open Your Eyes HSE Elder Abuse Service 2012 publication. Of specific concern is the LHO where there have been no recorded referrals in one or all of the months in the last quarter.

In terms of abuse categories the pattern evident in previous quarters is replicated in Q4 psychological remains the main alleged abuse type 32% followed by financial 21%, neglect 16% and physical 9%. While the pattern stays constant there is variation between HSE areas depending on the proportionate contribution being afforded by individual service to cases of self neglect. At this time-point the total number of active cases is 1,326. There was an error in the DML submission in Q3 which has been rectified. The highest proportion continues to be in the West (28%) and this does not correlate with the referral rates.

In Q4 there was only 1 case that did not receive first response within the 4 week timeframe. Considering all submissions made in 2012 there were 22 cases that did not receive a response with the 4 week timeframe.

Mental Health

Child and Adolescent waiting lists

In 2012 there has been a greater demand on the CAMH service with a 27% increase in the number of referrals accepted and a 12% increase on the number of new cases seen when compared to the same period last year.

The Child and Adolescent Mental Health Waiting List is 28% (497 cases) above the projected year end target of 1,799 cases, when taking into account the seasonal peaks and troughs of this metric, the figure has also increased by 17% when compared to the same period last year whilst managing the greater demand the service has experienced.

Greater than 12 months on the waiting list

74% (43) teams have no patients waiting greater than 12 months on their waiting lists although there are 338 patients waiting greater than 12 months (or 15% of the overall waiting list).

9 out of the 14 teams make up 92% (311) of the 338 waiting longer than 12 months with the waiting lists this is comprised of one team in DNE, three teams in the South and four in the West this issue is actively being addressed by the Regional Mental Specialists.

No. of child / adolescent mental health teams (Q)

The Number of child / adolescent mental health teams is 63, with the number of community child / adolescent mental health teams now standing at 58 which is 2% ahead of target and 4% ahead of this time last year.

The number of teams in operation has exceeded the target due to the reconfiguration and realignment of teams in the South to meet service demands.

Region	Community Teams	Day Hospital Teams	Paediatric Liaison Team
HSE DML	19	1	2
HSE DNE	11	1	1
HSE South	14	-	-
HSE West	14	-	-
National	58	2	3

No. of child / adolescent admissions to HSE child and adolescent mental health inpatient units (M)

In December there were 13 child / adolescent admissions to HSE child and adolescent mental health inpatient units and overall there was 168 admissions to date, which is an increase when compared to the 157 admissions up to the same period last year, this is due to the increased operational capacity in the Merlin Park unit.

Region	Dec-12	Year to Date	Same period Last Year
HSE DML	0	24	39
HSE DNE	3	36	42
HSE South	5	38	37
HSE West	5	70	39
National	13	168	157

Total no. of new (including re-referred) child / adolescent referrals offered first appointment and seen (M)

Demand on the Community CAMHs Service increased, with 605 New (including re-referred) Children & Adolescents being offered a first appointment and seen in December which is 12% above the year to date target.

It would be expected that there will be peaks and troughs in activity relating to this metric. However the expectation would be that over the twelve months the target would be met.

Region	Dec-12	Year to Date	Same period Last Year	% var YTD v YTD last year
HSE DML	164	2,636	2,622	7%
HSE DNE	91	1,412	1,383	3%
HSE South	112	1,630	1,843	-12%
HSE West	238	3,099	2,266	46%
National	605	8,777	8,114	12%

No. and % of new / re-referred cases offered first appointment and seen < 3 months (M)

- 81% of new/re-referred cases are being seen within 3 months which is above the target of 70%.
- The regional view on those seen within 3 months is as follows:
 - DML – 150 (71%)
 - DNE – 76 (72%)
 - South – 102 (85%)
 - West – 224 (93%)
 - Nationally – 552 (81%)

It would be expected that there will be peaks and troughs in activity relating to this metric. However the expectation would be that over the twelve months the target would be met.

No. and % of cases closed / discharged by CAMHS service(M)

There was 895 new referrals accepted to the CAMH Service in December and there was 564 (63%) cases closed or discharged also from the service thus giving the service increase of 331 cases, this ratio would be in line with a normal referrals accepted to cases discharged ratio of 80%.

Region	Referrals accepted	Cases Closed or Discharged	Net Increase or Decrease
HSE DML	320	221	+99
HSE DNE	138	160	-12
HSE South	160	84	+76
HSE West	277	99	+178
National	895	564	+331

No. of child / adolescent admissions to HSE Adult mental health inpatient units(Q)

In Quarter 4 there were 31 child / adolescent admissions to adult mental health inpatient units and overall there was 106 admissions to date, which is a decrease when compared to the 131 admissions up to the same period last year.

Region	> 16 years	>17 years	> 18 years	National
Quarter 4 YTD	2	10	19	106
Same period Last Year	7	33	91	131

Adult Mental Health - No. of admissions to acute inpatient units (Q)

Adult mental figures are recorded quarterly in arrears and data in this reports relates to Quarter 3 2012.

In Q3 2012 there were 3,338 admissions to acute mental health inpatient units and a total of 10,200 year to date, which is a decrease of -4% when compared to the 10,581 admissions at the same period last year.

Region	Q3 2012 YTD	Q3 2011 YTD	Variance
HSE DML	2,622	2,700	-3%
HSE DNE	1,981	2,034	-3%
HSE South	2,817	2,984	-6%
HSE West	2,780	2,863	-3%
National	10,200	10,581	-4%

Rates of admission to acute inpatient units per 100,000 population(Q)

In Quarter 3 2012 the following rates per 100,000* head of population were recorded for admission rates to acute inpatient units. The admission rate decreased by -10% when compared with Q 3 2011, with first admissions, re-admission and involuntary rates also decreased by -6%, -12% and -1% respectively.

Region	Admission		First Admission		Re-Admission		Involuntary Admission		Acute inpatient beds	
	Q3 12	Q3 11	Q3 12	Q3 11	Q3 12	Q3 11	Q3 12	Q3 11	Q3 12	Q3 11
DML	62.2	71.5	20.0	23.3	42.2	48.2	8.7	7.9	21.0	21.5
DNE	66.1	66.6	21.8	21.4	44.3	45.2	8.8	6.9	20.2	22.8
South	82.7	92.6	30.0	30.9	52.7	61.7	10.1	10.6	24.0	28.4
West	81.8	93.0	21.8	23.7	60.0	69.4	9.0	11.9	24.3	31.5
National	72.8	80.9	23.3	24.9	49.5	56.0	9.2	9.3	22.4	26.1

* Q3 2011 data based on Census 2006 due to availability from CSO and Q3 2012 data based on Census 2011

Disability Services

No. of Personal Assistant / Home Support Hours used by persons with a physical and/or sensory disability (Q)

As of the end December, 2.14m personal assistant / home support hours have been used by persons with a physical and / or sensory disability. This activity is 27.6% in excess of the 2012 annual target of 1.68m hours.

No. of persons with physical and/or sensory disability benefiting from PA/Home Support hours (Q)

As of the end of December, 4,103 persons are benefiting from a personal assistant / home support service. This is 1.6% above the annual 2012 target of 4,038 persons.

Palliative Care

% of specialist inpatient beds provided within 7 days (M)

The number of patients admitted to a specialist Palliative Care inpatient beds within 7 days in December 2012 was 224. This equates to 91% of all the admitted patients who were seen within the month.

% of home, non acute hospital, long term residential care delivered by community teams within 7 days (M)

In December 591 patients received services within the month, 526 received services within 7 days which equates to 88% of all patients who waited less than 1 month.

Region	<7 days	%
HSE South	164	100%
HSE West	155	97%
HSE DNE	119	100%
HSE DML	153	99%
National	591	99%

Social Inclusion

Total number in methadone treatment (M)

The total number of clients in methadone treatment in December was 9,470 of this 93.9% were outside prisons and 6.1% (581) were in prisons. Of the 8m889 persons who are on methadone outside prison, the regional breakdown is as follows;

- HSE DML – 5,017
- HSE DNE – 3,038
- HSE South – 489
- HSE West – 345

Traveller Health - Number of clients who receive traveller health screening (10% of traveller population) (BI-A)

The total number of travellers who received health awareness screening programmes is based on 10% of the total traveller health population, (Breast check, cervical smear screening, men's health screening, blood pressure testing)

These tests are administered through the traveller health care units and primary health care programmes. Nationally there were 3,185 people who were referred. Broken down by region as follows:

- DML - 1,158
- DNE - 368
- South - 453
- West - 1,206

Homeless Services (Q)

The number of homeless people who were admitted to homeless emergency accommodation nationally was 2148. Of these 1384 had a medical card; DML 402 (73%), DNE 254 (79%), South 331 (46%) and 397 (72%) in the West.

Detailed Finance Report

FINANCE

Table 1.	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services	3,603,119	3,882,783	3,603,119	279,664	7.8%
Primary & Community	3,834,187	3,787,950	3,834,187	-46,238	-1.2%
Care Group / Other Services	177,646	45,868	177,646	-131,777	-74.2%
Population Health	140,422	122,268	140,422	-18,154	-12.9%
ISD Total	7,755,374	7,838,869	7,755,374	83,495	1.1%
Primary Care Reimbursement Service	2,680,618	2,702,535	2,680,618	21,917	0.8%
Corporate Services and Pensions	483,970	452,647	483,970	-31,323	-6.5%
National Services	357,554	338,958	357,554	-18,596	-5.2%
Fair Deal (Excluding subvention and contract beds)	794,808	791,388	794,808	-3,420	-0.4%
Child Protection & Welfare Services	544,045	566,711	544,045	22,666	4.2%
Held Funds	0		0	0	
Total HSE	12,616,369	12,691,108	12,616,369	74,739	0.6%

The final result for the HSE on an income & expenditure basis is a deficit of €74.7m. There was net expenditure of €12.691 billion compared with a final budget of €12.616 billion. This is after reflecting receipt of the supplementary estimate for community based schemes and hospitals.

Table 2. Hospital Services	Approved Allocation €000	YTD			
		Actual €000	Plan €000	Variance €000	%
DML	1,283,339	1,323,566	1,283,339	40,227	3.1%
DNE	807,156	899,992	807,156	92,836	11.5%
South	723,684	779,522	723,684	55,838	7.7%
West	274,501	294,292	274,501	19,791	7.2%
Galway HG	297,579	334,966	297,579	37,387	12.6%
Mid West HG	216,860	250,445	216,860	33,586	15.5%
Total	3,603,119	3,882,783	3,603,119	279,664	7.8%

Table 3. Primary & Community Services	Approved Allocation	YTD			
		Actual	Plan	Variance	%
DML	1,112,216	1,107,550	1,112,216	-4,666	-0.4%
DNE	843,849	826,198	843,849	-17,651	-2.1%
South	911,290	901,886	911,290	-9,404	-1.0%
West	966,832	952,315	966,832	-14,516	-1.5%
Total	3,834,187	3,787,950	3,834,187	-46,238	-1.2%

Agency Costs

Agency Costs	Doctors	Nurses	Care assistants, porters etc	Paramedical	Central Support	Total
	€000	€000	€000	€000	€000	€000
January 2011 monthly cost	4,134.2	6,953.0	4,205.0	1,667.8	819.6	17,779.6
February 2011 monthly cost	4,968.5	7,076.4	4,215.2	2,268.0	834.8	19,362.9
March 2011 monthly cost	5,465.9	6,317.4	4,682.9	2,173.8	949.2	19,589.2
April 2011 monthly cost	5,534.3	5,232.9	4,524.8	1,923.0	937.2	18,152.2
May 2011 monthly cost	5,425.9	5,595.5	4,595.2	1,705.1	679.3	18,001.1
June 2011 monthly cost	5,313.2	5,056.8	4,929.1	1,797.5	629.4	17,725.9
July 2011 monthly cost	5,593.9	5,949.6	4,538.4	1,871.1	818.2	18,771.2
August 2011 monthly cost	6,665.8	5,598.3	4,425.3	1,923.3	608.2	19,220.9
Sept 2011 monthly cost	5,482.6	5,640.1	4,891.5	1,773.6	977.8	18,765.5
October 2011 monthly cost	3,822.1	5,357.3	4,361.5	1,685.8	689.1	15,915.9
November 2011 monthly cost	3,919.7	5,788.0	4,899.1	1,744.5	782.9	17,134.3
December 2011 monthly cost	4,388.4	6,636.1	5,524.8	1,764.3	970.3	19,283.9
Total December 2011	60,714.5	71,201.4	55,792.8	22,297.7	9,696.0	219,702.4
Average monthly cost 2011	5,059.5	5,933.5	4,649.4	1,858.1	808.0	18,308.5
Total cost 2011	60,714.5	71,201.4	55,792.8	22,297.7	9,696.0	219,702.4
January 2012 cost	3,625.1	5,708.7	5,392.0	1,769.1	699.1	17,194.0
February 2012 cost	3,346.2	5,878.1	4,030.6	1,794.3	794.0	15,843.3
March 2012 cost	3,929.2	6,656.0	4,468.8	2,170.5	736.6	17,961.1
April 2012 cost	3,288.0	6,659.8	4,610.4	1,668.3	719.8	16,946.4
May 2012 cost	3,305.4	6,432.8	4,574.1	2,142.2	666.1	17,120.6
June 2012 cost	3,954.5	8,949.6	4,854.5	2,364.0	805.5	20,928.1
July 2012 cost	4,063.8	10,889.5	3,741.1	2,360.6	871.5	21,926.5
August 2012 cost	4,281.5	8,254.5	4,775.2	2,335.1	848.6	20,494.9
Sept 2012 cost	3,085.0	6,186.5	4,432.4	1,977.7	696.2	16,377.8
October 2012 cost	3,454.4	6,472.8	3,861.3	2,222.5	671.8	16,682.8
November 2012 cost	2,968.7	7,005.3	3,891.3	2,235.4	872.3	16,973.0
December 2012 cost	3,290.1	4,122.1	6,312.1	2,221.0	545.0	16,490.2
Total December 2012	42,591.8	83,215.6	54,943.7	25,260.7	8,926.7	214,938.5
Average monthly cost 2012 to date	3,549.3	6,934.6	4,578.6	2,105.1	743.9	17,911.5
Change December 2012 average vs 2011 average	-30%	17%	-2%	13%	-8%	-2%
Change December 2012 vs December 2011	-30%	17%	-2%	13%	-8%	-2%
2012 full year estimate using December	42,591.8	83,215.6	54,943.7	25,260.7	8,926.7	214,938.5

Agency Costs

Agency Costs Service Provider by Region	Current Year Approved Allocation	December 12 Actual	December 12 Budget	December 12 Variance	YTD December 12 Actual	YTD December 12 Budget	YTD December 12 Variance
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	1,896	2,526	159	2,367	30,885	1,896	28,990
Non Statutory Service Providers	0	295	0	295	4,023	0	4,023
Total - HSE South	1,896	2,821	159	2,662	34,908	1,896	33,012
Statutory Service Providers	7,364	1,685	786	899	21,100	7,364	13,736
Non Statutory Service Providers	0	133	0	133	961	0	961
Subtotal - HSE West	7,364	1,818	786	1,032	22,061	7,364	14,697
Statutory Service Providers	19,828	6,002	1,775	4,227	57,681	19,828	37,853
Non Statutory Service Providers	0	798	0	798	10,777	0	10,777
Subtotal - HSE Dublin North East	19,828	6,801	1,775	5,026	68,458	19,828	48,630
Statutory Service Providers	0	2,064	0	2,064	29,169	0	29,169
Non Statutory Service Providers	31,024	2,733	2,622	111	44,052	31,024	13,029
Subtotal - HSE Dublin Mid Leinster	31,024	4,797	2,622	2,175	73,222	31,024	42,198

Primary Care Reimbursement Scheme

Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	1,987,257	1,936,211	1,987,396	(51,185)	-2.6%
Community Schemes	693,362	766,325	693,222	73,102	10.5%
PCRS Total	2,680,619	2,702,536	2,680,618	21,917	0.8%

The Primary Care Schemes, including local Community Schemes, have incurred expenditure of €2.70m versus a budget of €2.68m resulting in a deficit of €22m year to date.

Medical Cards

The number of persons eligible for a medical card has increased from 1,694,063 (as at 1 January 2012) to 1,853,877 (as at 1 January 2013) i.e. growth of +159,814 persons eligible for medical cards. The main part of this increase relates to clearing the backlog of applications from 2011, which was completed at the end of April 2012 and additional new eligibilities in the first five months of 2012.

Medical Cards and GP Visit Cards	DML	DNE	South	West	YTD Total	No. cards same period last year	% variance YTD v. same period last year
Number of people covered by Medical Cards*	463,481	390,744	498,597	501,055	1,853,877	1,694,063	9.4%
Number of people covered by GP visit cards*	28,975	25,743	40,553	35,831	131,102	125,657	4.3%
Total	492,456	416,487	539,150	536,886	1,984,979	1,819,720	9.1%

*includes discretionary cards

Medical Card Processing

The HSE publishes a weekly medical card processing report on www.medicalcard.ie. As at the 21 January 2013, 95% of properly completed medical card applications have been processed within the 15 day turnaround. The remaining 5% are in progress and the majority of these relate to applications in excess of the income limits and/or a medical assessment is required. The National Service Plan 15 day turnaround target is 90%.

High Tech Drugs (HTD)

The number of HTD items reimbursed has grown by +27,377 items based upon a year on year comparison.

PCRS activity summary

Claims Reimbursed	No. Claims reimbursed this month	No. claims reimbursed YTD 2012	No. claims same period last year	Variance YTD v. Last year	% variance YTD v. last year
GMS Prescriptions	1,704,039	19,880,160	18,737,510	1,142,650	6.1%
Long Term Illness Claims	75,881	918,824	877,397	41,427	4.7%
Drug Payment Scheme Claims	232,736	3,054,084	3,269,901	-215,817	-6.6%
Hi-Tech Claims	38,691	452,627	432,462	20,165	4.7%
Total	2,051,347	24,305,695	23,317,270	988,425	4.2%

Items Reimbursed	No. Items reimbursed this month	No. Items reimbursed YTD 2012	No. Items same period last year	Variance YTD v. Last year	% variance YTD v. last year
GMS Items	5,242,398	61,849,141	57,986,608	3,862,533	6.7%
Long Term Illness Items	243,280	2,959,521	2,798,373	161,148	5.8%
Drug Payment Scheme Items	725,171	9,535,228	10,105,249	-570,021	-5.6%
Hi-Tech Items	44,402	520,059	492,682	27,377	5.6%
Total	6,255,251	74,863,949	71,382,912	3,481,037	4.9%

Capital

The gross capital cash profile for the period Jan-December 2012 was €374m. The capital cash issued for this period was €341.151m. Sales of surplus assets amounted to €4.479m .

Capital Vote 2012	2012 Approved Allocation €000	Actual Jan - Dec	Profile Jan - Dec	Variance Jan - Dec
	€000	€000	€000	€000
C1/C2 Building Equipping and Furnishing of Health Facilities	333,026	310,656	333,026	22,370
C3 Information Systems and Related Services for Health Agencies	40,000	21,695	40,000	18,305
C4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	8,000	8,000	0
B15 Children and Families	974	800	974	174
A in A (Sales of Surplus Assets)	-8,000	-4,479	-8,000	-3,521
Net Capital	374,000	336,672	374,000	37,328

The following tables provide an overview by service unit by Budget, Agency spend, Over-Time spend and Absenteeism.
 These are not directly linked through out reporting systems and the lay out is for illustration to promote discussion and analysis.

Dublin Mid Leinster Area																		
	Annual Budget	Actual	Budget	Variance at December 2012	Variance at December 2012	Agency 2012 December YTD	Agency 2011 YTD	change V 2011	Difference	Overtime 2012 YTD December	Overtime 2011 December YTD	Difference V December 2011	Difference	Total spent on Agency and OT December	Pay budget	% of Pay budget spent on Agency and OT December	Absenteeism % (rolling three month view to November 2012)	
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s			
Mullingar General Hospital	58,007	59,143	58,007	1,135	2.0%	4,031	2,690	1,341	49.9%	3,137	3,079	58	1.9%	7,168	51,107	14.0%	5.12%	
Tullamore General Hospital	78,811	83,222	78,811	4,411	5.6%	3,704	3,778	-74	-2.0%	2,730	2,944	-215	-7.3%	6,434	59,484	10.8%	5.05%	
Portlaoise General Hospital	44,976	46,959	44,976	1,983	4.4%	4,321	4,052	269	6.6%	2,947	2,807	140	5.0%	7,268	41,468	17.5%	6.46%	
Naas General Hospital	54,246	57,278	54,246	3,032	5.6%	4,842	4,290	552	12.9%	2,458	2,451	7	0.3%	7,300	42,481	17.2%	4.83%	
Midland Regional Acute Service	1,527	1,591	1,527	64	4.2%	0	0	0	0.0%	14	24	-10	-40.6%	14	1,168	1.2%		
Adelaide & Meath Hospital Tallaght	169,168	181,533	169,168	12,366	7.3%	1,073	2,941	-1,868	-63.5%	10,726	12,004	-1,278	-10.6%	11,799	169,746	7.0%	3.40%	
Coombe Women's & Infants' Hospital	46,795	48,951	46,795	2,156	4.6%	3,773	2,181	1,593	73.0%	2,245	2,278	-33	-1.4%	6,018	50,543	11.9%	4.78%	
Our Lady's Hospital for Sick Children	120,706	121,130	120,706	424	0.4%	500	2,127	-1,626	-76.5%	5,307	5,379	-71	-1.3%	5,808	111,630	5.2%	4.14%	
St Vincent's University Hospital	196,318	203,371	196,318	7,052	3.6%	741	800	-59	-7.4%	11,868	11,518	350	3.0%	12,609	162,394	7.8%	3.11%	
St. Michael's Dun Laoghaire	24,487	25,703	24,487	1,216	5.0%	0	2	-2	-100.0%	1,704	1,386	318	22.9%	1,704	24,204	7.0%	2.23%	
National Maternity Hospital Holles Street	43,375	45,629	43,375	2,254	5.2%	1,209	1,326	-117	-8.8%	3,226	3,303	-76	-2.3%	4,435	51,940	8.5%	3.58%	
Royal Victoria Eye & Ear Hospital	20,226	20,696	20,226	470	2.3%	170	114	56	49.1%	1,158	1,169	-11	-1.0%	1,328	20,440	6.5%	2.69%	
St. James's Hospital	308,775	309,899	308,775	1,124	0.4%	11,774	8,555	3,219	37.6%	12,849	13,232	-383	-2.9%	24,623	245,658	10.0%	3.13%	
Children's Hospital, Temple Street	78,287	78,823	78,287	536	0.7%	124	852	-728	-85.4%	3,485	3,428	57	1.7%	3,609	72,363	5.0%	3.55%	
St. Columcilles General Hospital	36,799	39,322	36,799	2,523	6.9%	2,841	2,788	53	1.9%	2,243	2,166	77	3.6%	5,084	29,549	17.2%	3.32%	
DML Hospital Services	1,282,501	1,323,249	1,282,501	40,748	3.2%	39,104	36,495	2,608	7.1%	66,097	67,168	-1,070	-1.6%	105,201	1,134,176	9.3%		
LHO Wicklow	68,659	71,779	68,659	3,119	4.5%	1,059	740	318	43.0%	694	611	83	13.6%	1,753	27,850	6.3%	6.42%	
LHO Kildare / West Wicklow	118,514	114,375	118,514	-4,139	-3.5%	1,601	1,088	513	47.2%	642	828	-186	-22.4%	2,243	55,004	4.1%	5.48%	
LHO Laois / Offaly	120,322	121,823	120,322	1,501	1.2%	4,105	3,555	550	15.5%	571	920	-349	-37.9%	4,676	80,126	5.8%	6.01%	
LHO Longford / Westmeath	98,472	101,424	98,472	2,952	3.0%	2,416	3,246	-830	-25.6%	1,676	3,125	-1,450	-46.4%	4,092	80,584	5.1%	6.25%	
LHO Dublin South	37,058	34,931	37,058	-2,127	-5.7%	1,617	1,193	423	35.5%	144	212	-69	-32.3%	1,760	12,939	13.6%	3.56%	
LHO Dublin South Central	85,408	82,664	85,408	-2,744	-3.2%	1,505	1,568	-63	-4.0%	559	631	-72	-11.4%	2,064	39,565	5.2%	4.60%	
LHO Dublin South City	92,696	91,983	92,696	-713	-0.8%	5,218	4,600	618	13.4%	1,629	1,484	145	9.8%	6,847	49,347	13.9%	4.81%	
LHO Dublin South West	37,102	37,436	37,102	334	0.9%	1,957	1,916	41	2.1%	127	205	-78	-37.8%	2,084	22,340	9.3%	5.27%	
LHO Dublin West	130,369	128,014	130,369	-2,355	-1.8%	4,836	5,366	-530	-9.9%	7,076	6,257	819	13.1%	11,912	100,841	11.8%	6.75%	
DML Statutory Community Services	788,600	784,429	788,600	-4,171	-0.5%	24,313	23,273	1,040	4.47%	13,119	14,274	-1,155	-8.09%	37,432	468,596	8.0%		
DML community volunteers																		
Cheeverstown House	22,016	22,021	22,016	4	0.0%	324	143	181	126.8%	324	603	-279	-46.3%	648	21,680	3.0%	4.26%	
Dublin Dental School and Hospital	5,995	6,008	5,995	13	0.2%	14	77	-62	-81.3%	41	40	1	3.5%	55	5,482	1.0%	3.34%	
Kare	14,484	14,507	14,484	24	0.2%	0	0	0	0.0%	0	0	0	0.0%	0	14,862	0.0%	5.38%	
Leopardstown Park Hospital Board	2,416	3,707	2,416	1,291	53.5%	1,438	1,213	225	18.6%	77	111	-34	-30.7%	1,514	13,405	11.3%	2.51%	
National Rehabilitation Hospital	25,125	25,133	25,125	8	0.0%	273	380	-108	-28.3%	1,071	990	81	8.2%	1,343	23,650	5.7%	3.54%	
Our Lady's Hospital Harold's Cross	15,118	14,983	15,118	-135	-0.9%	688	963	-275	-28.6%	453	765	-312	-40.8%	1,141	17,114	6.7%	4.45%	
Peamount Hospital	20,356	20,086	20,356	-270	-1.3%	1,012	712	300	42.2%	734	764	-30	-3.9%	1,746	23,446	7.4%	4.75%	
Sisters of Charity of Jesus and Mary	15,660	15,645	15,660	-15	-0.1%	0	0	0	0.0%	4	5	-1	-21.8%	4	16,017	0.0%		
St. John of God	85,892	85,878	85,892	-13	0.0%	3,913	3,390	523	15.4%	300	270	31	11.3%	4,213	88,121	4.8%	3.34%	
Stewarts Hospital Services	42,306	42,455	42,306	149	0.4%	461	640	-179	-28.0%	695	754	-59	-7.9%	1,155	42,392	2.7%	4.56%	
Sunbeam House Services	19,529	19,617	19,529	88	0.5%	151	353	-202	-57.2%	57	0	57	0.0%	207	17,674	1.2%	3.21%	
The Children's Sunshine Home	3,617	3,611	3,617	-6	-0.2%	186	243	-57	-23.5%	17	24	-7	-30.3%	203	3,937	5.1%	5.47%	
The Drug Treatment Centre	7,645	7,628	7,645	-17	-0.2%	693	582	111	19.0%	277	287	-10	-3.4%	970	6,271	15.5%	3.54%	
The Royal Hospital Donnybrook	10,256	10,347	10,256	91	0.9%	654	1,480	-826	-55.8%	465	372	93	25.0%	1,119	15,757	7.1%	2.79%	
South Western Area Regional Services DML Non-Statutory Community Services	4,672	2,075	4,672	-2,597	-55.6%	0	0	0	0.0%	0	0	0	0.0%	0	2,111	0.0%		
Total community services	1,083,686	1,078,130	1,083,686	-5,556	-0.5%	34,118	33,448	670	2.00%	17,633	19,258	-1,625	-8.44%	51,751	780,514	6.6%		
Dublin Mid Leinster Total Services	2,366,187	2,401,380	2,366,187	35,193	1.5%	73,222	69,944	3,278	4.69%	83,730	86,425	-2,695	-3.12%	156,952	1,914,690	8.2%		

Dublin North East Area - Expenditure by Statutory/Voluntary Provider and Local Health Office

	Annual Budget	Actual	Budget	Variance at December 2012	Variance at December 2012	Agency 2012 December YTD	Agency 2011 YTD	change V 2011	Difference	Overtime 2012 YTD December	Overtime 2011 December YTD	Difference V December 2011	Difference	Total spent on Agency and OT December	Pay budget	% of Pay budget spent on Agency and OT December	Absenteeism % (rolling three month view to November 2012)
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s		
Our Lady's of Lourdes Hospital	111,552	129,992	111,552	18,440	16.5%	12,446	11,773	673	5.7%	6,502	6,271	231	3.7%	18,947	104,524	18.1%	6.20%
Louth County Hospital	11,669	18,511	11,669	6,842	58.6%	581	1,185	-604	-51.0%	320	451	-131	-29.1%	901	10,038	9.0%	7.53%
Cavan Monaghan General Hospital	65,732	71,755	65,732	6,023	9.2%	9,479	8,919	559	6.3%	2,861	3,246	-385	-11.9%	12,340	54,561	22.6%	6.78%
Monaghan General Hospital	9,878	12,185	9,878	2,307	23.4%	539	825	-285	-34.6%	459	427	32	7.4%	998	7,825	12.8%	3.63%
Our Lady's Hospital Navan	37,593	40,602	37,593	3,009	8.0%	4,507	6,088	-1,581	-26.0%	1,850	1,617	233	14.4%	6,358	31,982	19.9%	5.22%
Connolly Memorial Hospital	79,744	87,806	79,744	8,062	10.1%	5,649	4,184	1,465	35.0%	5,691	5,230	461	8.8%	11,340	66,638	17.0%	4.01%
Mater Misericordiae University Hospital	198,342	217,388	198,342	19,046	9.6%	3,272	2,722	549	20.2%	14,406	13,624	782	5.7%	17,678	184,168	9.6%	3.58%
Beaumont Hospital	219,636	246,502	219,636	26,867	12.2%	6,662	4,521	2,141	47.4%	15,011	14,223	787	5.5%	21,673	207,908	10.4%	4.19%
Rotunda Hospital	43,647	44,568	43,647	921	2.1%	384	552	-168	-30.4%	2,874	2,689	185	6.9%	3,259	52,101	6.3%	3.19%
Cappagh National Orthopaedic Hospital	23,903	24,522	23,903	620	2.6%	459	406	53	13.0%	859	871	-12	-1.4%	1,318	20,774	6.3%	4.02%
Northern Area Regional Acute Services	5,465	5,504	5,465	39	0.7%	0	0	0	0.0%	0	0	0	0.0%	0	206	0.0%	
North Eastern Regional Services	-6	657	-6	663	-10594.5%	20	0	20	0.0%	2	0	2	0.0%	22	126	17.5%	
Dublin North East Hospital Services	807,155	899,992	807,155	92,837	11.5%	43,999	41,176	2,823	6.9%	50,835	48,650	2,185	4.5%	94,834	740,850	12.8%	4.50%
LHO Cavan Monaghan	81,257	82,010	81,257	753	0.9%	3,282	3,115	166	5.3%	370	2,044	-1,674	-81.9%	3,651	68,748	5.3%	6.10%
LHO Louth	74,134	73,562	74,134	-573	-0.8%	1,949	2,900	-952	-32.8%	1,081	1,110	-29	-2.6%	3,029	61,087	5.0%	4.49%
LHO Meath	62,582	63,937	62,582	1,355	2.2%	1,376	3,068	-1,692	-55.1%	105	299	-195	-65.0%	1,481	39,556	3.7%	5.15%
Dublin North West	120,009	125,255	120,009	5,246	4.4%	4,669	5,818	-1,149	-19.7%	4,257	4,881	-624	-12.8%	8,926	85,838	10.4%	3.82%
Dublin North Central	125,632	120,311	125,632	-5,322	-4.2%	3,900	3,697	203	5.5%	1,153	1,560	-407	-26.1%	5,053	39,109	12.9%	3.70%
Dublin North	126,437	128,818	126,437	2,380	1.9%	1,553	2,301	-747	-32.5%	954	2,264	-1,309	-57.8%	2,508	70,109	3.6%	5.21%
Northern Area Regional Services	9,747	4,564	9,747	-5,183	-53.2%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%	
North Eastern Regional Service	43,291	46,647	43,291	3,356	7.8%	1,224	245	980	0.0%	115	121	-7	0.0%	1,339	7,945	16.9%	
Dublin North East Statutory Community Services	643,090	645,102	643,090	2,012	0.3%	17,953	21,144	-3,190	-15.1%	8,035	12,280	-4,245	-34.6%	25,989	372,392	7.0%	4.76%
DNE Community Volunteers																	
Central Remedial Clinic	14,158	14,161	14,158	2	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	14,920	0.0%	3.06%
Clontarf Orthopaedic Hospital	7,350	7,350	7,350	0	0.0%	0	0	0	0.0%	152	158	-6	-3.8%	152	9,359	1.6%	3.55%
Daughters of Charity of St. Vincent de Paul	57,821	57,809	57,821	-12	0.0%	4,338	3,131	1,207	38.6%	1,207	1,583	-376	-23.8%	5,545	59,549	9.3%	3.86%
St. Michael's House	71,228	71,222	71,228	-6	0.0%	1,689	446	1,244	279.1%	622	647	-25	-3.9%	2,311	72,291	3.2%	3.35%
St. Vincent's Hospital Fairview	13,939	13,966	13,939	28	0.2%	115	150	-35	-23.3%	493	544	-51	-9.3%	608	13,698	4.4%	4.79%
Dublin North East Non-Statutory Community Services	164,496	164,508	164,496	12	0.0%	6,142	3,727	2,416	64.8%	2,473	2,932	-459	-15.6%	8,615	169,816	5.1%	3.81%
Dublin North East Total Services	1,614,741	1,709,602	1,614,741	94,861	5.9%	68,094	66,046	2,048	3.1%	61,343	63,861	-2,518	-3.9%	129,437	1,283,058	10.1%	

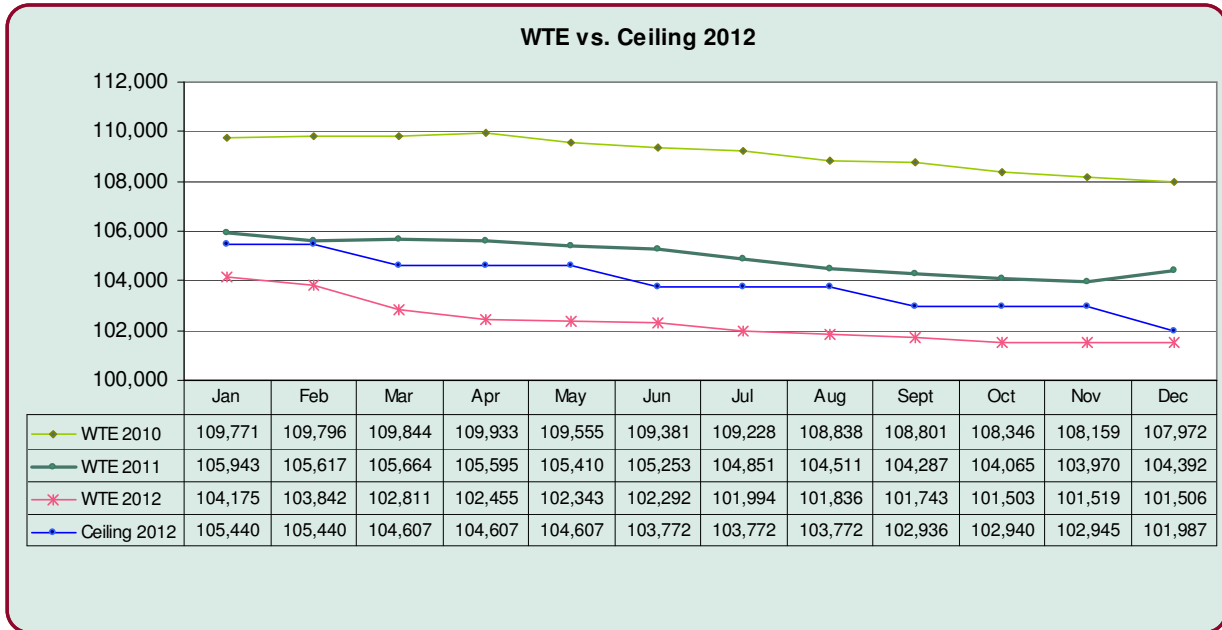
South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office																	
	Annual Budget	Actual	Budget	Variance at December 2012	Variance at December 2012	Agency 2012 December YTD	Agency 2011 YTD	change V 2011	Difference	Overtime 2012 YTD December	Overtime 2011 December YTD	Difference V December 2011	Difference	Total spent on Agency and OT December	Pay budget	% of Pay budget spent on Agency and OT December	Absenteeism % (rolling three month view to November 2012)
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s		
Waterford Regional Hospital	132,599	138,816	132,599	6,216	4.7%	1,648	3,215	-1,566	-48.7%	5,873	6,411	-538	-8.4%	7,521	110,889	6.8%	4.45%
St. Luke's Kilkenny	52,809	56,903	52,809	4,094	7.8%	1,179	2,100	-920	-43.8%	3,359	2,950	409	13.9%	4,538	53,407	8.5%	5.42%
Wexford General Hospital	45,820	49,503	45,820	3,683	8.0%	386	848	-462	-54.5%	2,963	2,855	109	3.8%	3,349	49,388	6.8%	5.62%
South Tipp General Hospital	43,013	47,497	43,013	4,485	10.4%	662	1,157	-495	-42.8%	3,007	3,130	-123	-3.9%	3,669	43,044	8.5%	6.56%
South Eastern Acute Support	2,101	2,101	2,101	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	-83	0.0%	
Cork University Hospital	239,809	263,416	239,809	23,607	9.8%	10,081	10,314	-233	-2.3%	13,003	12,393	610	4.9%	23,084	216,992	10.6%	4.55%
Mallow General Hospital	15,657	17,523	15,657	1,866	11.9%	1,808	1,213	595	49.1%	567	536	31	5.7%	2,374	14,542	16.3%	3.92%
Kerry General Hospital	65,886	71,243	65,886	5,357	8.1%	2,625	4,342	-1,717	-39.5%	3,398	2,294	1,104	48.1%	6,023	62,255	9.7%	4.20%
Bantry General Hospital	16,768	17,511	16,768	742	4.4%	1,903	1,288	616	47.8%	524	521	3	0.5%	2,427	15,529	15.6%	3.28%
Mercy University Hospital, Cork	54,229	58,190	54,229	3,961	7.3%	2,688	1,978	710	35.9%	2,505	2,629	-125	-4.7%	5,193	63,081	8.2%	3.32%
South Infirmary - Victoria Hospital	43,338	45,387	43,338	2,049	4.7%	1,335	1,815	-480	-26.4%	2,242	2,615	-373	-14.3%	3,577	47,479	7.5%	4.12%
Southern Regional Acute Services	3,027	2,716	3,027	-311	-10.3%	0	0	0	0.0%	0	0	0	0.0%	0	640	0.0%	
South Hospital Services	715,056	770,806	715,056	55,749	7.8%	24,316	28,269	-3,953	-14.0%	37,441	36,334	1,107	3.05%	61,756	677,163	9.1%	4.60%
LHO Kerry	82,929	82,856	82,929	-73	-0.1%	983	1,200	-217	-18.1%	1,509	1,398	111	8.0%	2,492	68,542	3.6%	4.20%
LHO West Cork	201,563	204,396	201,563	2,833	1.4%	972	268	704	262.8%	2,158	2,035	123	6.0%	3,130	49,629	6.3%	5.76%
LHO North Cork	73,226	74,968	73,226	1,742	2.4%	1,091	531	560	105.5%	926	1,053	-127	-12.0%	2,018	51,721	3.9%	4.52%
LHO North Lee	69,102	68,975	69,102	-127	-0.2%	1,400	965	435	45.1%	1,318	1,470	-152	-10.3%	2,718	58,322	4.7%	4.26%
LHO South Lee	89,169	93,097	89,169	3,928	4.4%	2,485	1,705	780	45.8%	1,214	1,545	-331	-21.4%	3,699	71,958	5.1%	4.88%
LHO South Tipperary	69,910	69,823	69,910	-86	-0.1%	2,363	1,770	593	33.5%	310	650	-340	-52.3%	2,673	52,271	5.1%	6.45%
LHO Waterford	92,306	95,393	92,306	3,087	3.3%	459	1,509	-1,050	-69.6%	428	380	48	12.5%	887	46,780	1.9%	5.43%
LHO Wexford	73,293	74,967	73,293	1,673	2.3%	514	124	390	314.1%	352	486	-134	-27.5%	866	55,872	1.6%	4.29%
LHO Carlow / Kilkenny	113,018	112,529	113,018	-489	-0.4%	308	331	-22	-6.8%	406	405	1	0.3%	714	68,654	1.0%	5.50%
South Eastern Regional Services	2,418	1,654	2,418	-764	-31.6%	0	0	0	0.0%	0	0	0	0.0%	0	319	0.0%	
South Community Services	866,934	878,657	866,934	11,724	1.4%	10,576	8,403	2,173	25.9%	8,622	9,422	-800	-8.5%	19,197	524,068	3.7%	5.02%
South Voluntaries	1,787	2,044	1,787	257	14.4%	0	0	0	0.0%	0	0	0	0.0%	0	1,455	0.0%	
South Total Services	1,583,777	1,651,508	1,583,777	67,731	4.3%	34,891	36,672	-1,781	-4.9%	46,063	45,756	307	0.7%	80,954	1,202,686	6.7%	

Western Area - Expenditure by Statutory/Voluntary Provider and Local Health Office

	Annual Budget	Actual	Budget	Variance at December 2012	Variance at December 2012	Agency 2012 December YTD	Agency 2011 YTD	change V 2011	Difference	Overtime 2012 YTD December	Overtime 2011 December YTD	Difference V December 2011	Difference	Total spent on Agency and OT December	Pay budget	% of Pay budget spent on Agency and OT December	Absenteeism % (rolling three month view to November 2012)
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s		
Sligo General Hospital	93,681	103,658	93,681	9,977	10.6%	901	1,435	-534	-37.2%	5,072	4,933	140	2.8%	5,973	88,489	6.8%	5.64%
Letterkenny General Hospital	93,942	104,558	93,942	10,616	11.3%	4,115	4,652	-537	-11.5%	3,902	4,086	-184	-4.5%	8,018	83,358	9.6%	5.26%
Mayo General hospital	71,474	81,664	71,474	10,190	14.3%	1,678	1,968	-290	-14.7%	3,866	3,857	9	0.2%	5,544	61,446	9.0%	4.58%
Western Regional Acute Services	15,404	4,412	15,404	-10,992	-71.4%	0	0	0	0.0%	0	0	0	0.0%	0	606	0.0%	
Western Hospital Group	274,501	294,292	274,501	19,791	7.2%	6,694	8,054	-1,360	-16.9%	12,841	12,876	-35	-0.3%	19,535	233,898	8.4%	
St. John's Limerick	17,309	19,023	17,309	1,714	9.9%	961	664	297	44.8%	471	469	2	0.4%	1,433	20,139	7.1%	4.68%
Mid-Western Regional Hospital Dooradoyle	136,973	163,573	136,973	26,600	19.4%	3,426	1,940	1,486	76.6%	7,561	7,783	-223	-2.9%	10,987	115,882	9.5%	5.68%
Mid-Western Regional Maternity Hospital	14,624	19,139	14,624	4,515	30.9%	574	182	391	214.6%	739	1,287	-548	-42.6%	1,313	18,999	6.9%	6.26%
Mid-Western Regional Orthopaedic Hospital	9,225	11,127	9,225	1,901	20.6%	6	20	-14	-71.2%	859	861	-2	-0.2%	864	10,703	8.1%	2.98%
Mid-Western Regional Hospital, Ennis	18,809	18,200	18,809	-609	-3.2%	1,352	1,297	55	4.3%	583	575	8	1.5%	1,935	17,121	11.3%	5.45%
Mid-Western Regional Hospital, Nenagh	16,840	17,205	16,840	366	2.2%	1,474	1,254	221	17.6%	609	786	-177	-22.5%	2,084	15,114	13.8%	5.27%
Mid Western Regional Acute Services	2,855	2,178	2,855	-677	-23.7%	56	0	56	0.0%	0	0	0	-100.0%	56	1,494	3.7%	
Mid Western Hospital Group	216,636	250,445	216,636	33,810	15.6%	7,849	5,357	2,492	46.5%	10,822	11,761	-939	-8.0%	18,671	199,451	9.4%	
Galway College University Hospital	242,285	267,874	242,285	25,590	10.6%	2,405	2,433	-28	-1.2%	12,354	12,773	-420	-3.3%	14,759	201,395	7.3%	4.38%
Roscommon County Hospital	16,519	18,399	16,519	1,879	11.4%	229	2,065	-1,835	-88.9%	917	1,047	-130	-12.4%	1,146	17,127	6.7%	8.19%
Portiuncula Hospital	38,775	48,693	38,775	9,918	25.6%	1,266	1,230	36	2.9%	3,205	3,362	-157	-4.7%	4,471	42,956	10.4%	4.63%
Galway Hospital Group	297,580	334,967	297,580	37,387	12.6%	3,900	5,728	-1,828	-31.9%	16,475	17,182	-706	-4.1%	20,376	261,478	7.8%	5.10%
West Hospital Services	788,716	879,703	788,716	90,987	11.5%	18,443	19,139	-696	-3.6%	40,138	41,819	-1,681	-4.0%	58,582	694,828	8.4%	
LHO Donegal	129,710	130,295	129,710	585	0.5%	22	79	-57	-71.9%	592	571	21	3.6%	614	110,632	0.6%	5.57%
LHO Sligo / Leitrim	122,218	123,435	122,218	1,218	1.0%	4	21	-17	-81.4%	1,645	2,439	-793	-32.5%	1,649	91,666	1.8%	4.99%
LHO Mayo	126,458	126,040	126,458	-418	-0.3%	817	233	584	251.0%	519	514	5	1.1%	1,336	78,452	1.7%	5.23%
LHO Roscommon	49,075	48,484	49,075	-591	-1.2%	594	547	46	8.5%	194	541	-346	-64.1%	788	35,203	2.2%	3.89%
LHO Galway	202,986	204,764	202,986	1,778	0.9%	223	5,794	-5,571	-96.1%	1,090	1,344	-254	-18.9%	1,314	104,956	1.3%	4.00%
LHO Clare	74,536	74,617	74,536	81	0.1%	787	443	344	77.6%	578	1,111	-533	-48.0%	1,365	46,690	2.9%	5.47%
LHO Limerick	133,859	133,483	133,859	-376	-0.3%	724	2,289	-1,566	-68.4%	553	967	-414	-42.8%	1,276	73,282	1.7%	6.93%
LHO North Tipperary	100,995	101,186	100,995	191	0.2%	447	893	-446	-49.9%	47	62	-15	-23.5%	494	28,787	1.7%	5.78%
Western Regional Services	20,022	1,209	20,022	-18,813	-94.0%	0	0	0	0.0%	0	0	0	0.0%	0	916	0.0%	
North Western Regional Services	94	231	94	137	146.0%	0	0	0	100.0%	0	0	0	100.0%	0	94	0.0%	
West Community Services	959,953	943,743	959,953	-16,209	52.8%	3,618	10,300	-6,682	-64.9%	5,218	7,548	-2,330	-30.9%	8,836	570,679	1.5%	5.23%
West Total Services	1,748,669	1,823,447	1,748,669	74,778	4.3%	22,061	29,439	-7,378	-25.1%	45,357	49,367	-4,010	-8.1%	67,418	1,265,506	5.3%	

Detailed Human Resources Report

Human Resources



- In December the Health Sector is 481 WTE below the end of 2012 ceiling target of 101,987 wtes.
- December employment census shows a decrease of 13 WTEs from November.
- The Statutory Sector increased by +9 WTEs while both the Voluntary Hospitals and P & C Voluntaries decreased by -9 and -12 WTEs respectively.
- The Integrated Services Directorate in overall terms recorded an increase of +32 WTEs, with increases in Acute Hospital Services and in Primary and Community Services of +4 and +27 WTEs respectively.

Table 1. Service Area	WTE Dec 2011	Ceiling Dec 2012	WTE Dec 2012	WTE Change since Nov 2012	WTE Change from Dec 2011 to Dec 2012	WTE Variance Dec 2012	% WTE Variance Dec 2012
Hospital Care	49,464	47,495	48,554	+4	-911	+1,059	+2.23%
Primary Care	49,641	48,412	47,750	+27	-1,891	-662	-1.37%
Ambulance Services	1,535	1,527	1,551	+12	+15	+23	+1.53%
Environmental Health	544	607	582	-12	+38	-25	-4.16%
Portion of Ceiling to be allocated		1,023	0	+0	+0	-1,023	-100.00%
Corporate & Shared Services	2,755	2,538	2,671	-9	-84	+132	+5.21%
Population Health	453	384	398	-36	-55	+14	+3.77%
Total	104,392	101,987	101,506	-13	-2,887	-481	-0.47%

Human Resources

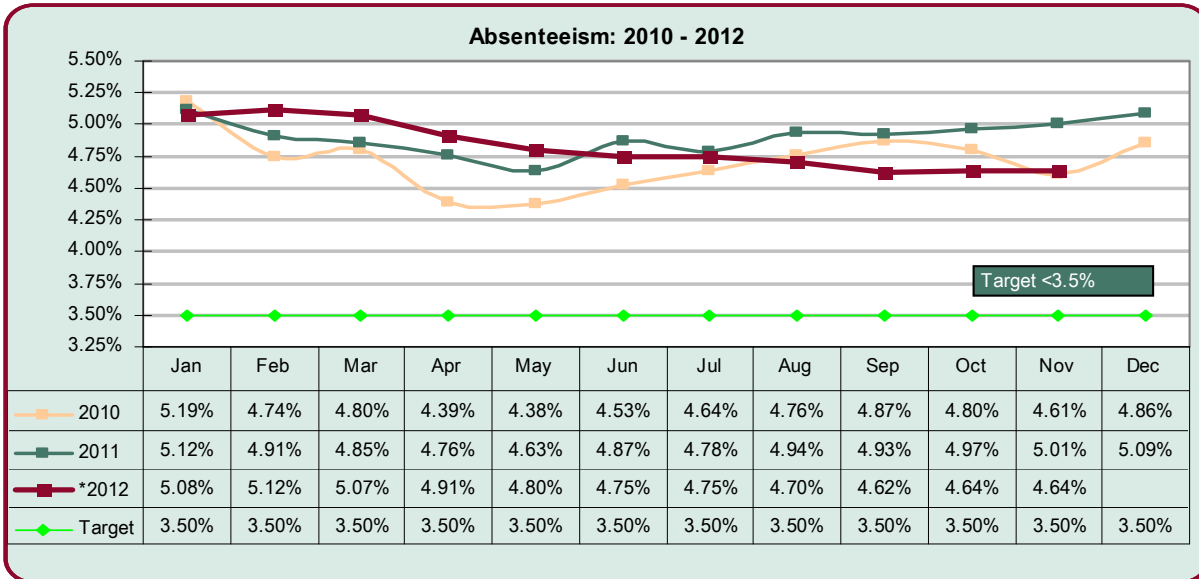
- Medical/Dental staffing recorded a monthly decrease of 15 WTEs (-11 WTEs in 2012).
- Nursing increased by 23 WTEs, (-1,265 since end 2011). It appears there has been ongoing recruitment of nursing outside of new service developments and this may be due to nursing management addressing the end of student nurse placements but will increased WTEs. Also growth was seen in nursing management grades + 10 WTEs in December.
- Health & Social Care Professionals showed a decrease of -4 WTEs (-501 WTEs since end 2011).
- Management/admin increased by 5 WTEs (-257 WTEs since end 2011). It appears that this is primarily due to returns from unpaid leave. It should be noted that this staff category has reduced by 2,695 WTEs (-14.63%) since its peak in September 2007 and are at levels last seen in December 2002 despite significant subsumed admin staff and the creation of other new posts in this category in the intervening period.
- General Support Staff decreased by 9 WTEs (-472 WTEs since end 2011).
- Other Patient & Client Care decreased by 13 WTEs and is 380 WTEs below 2011 levels.

Table 2. Staff Category	WTE Dec 2009	WTE Nov 2012	WTE Dec 2012	WTE change since Nov 2012	% change since Nov 2012	WTE change since Dec 2009	% change since Dec 2009
Medical/ Dental	8,083	8,334	8,320	-15	-0.18%	+237	+2.93%
Nursing	37,466	34,614	34,637	+23	+0.07%	-2,829	-7.55%
Health & Social Care Professionals	15,973	15,721	15,717	-4	-0.02%	-256	-1.60%
Management/ Admin	17,611	15,721	15,726	+5	+0.03%	-1,885	-10.70%
General Support Staff	11,906	9,987	9,978	-9	-0.09%	-1,929	-16.20%
Other Patient & Client Care	18,714	17,142	17,129	-13	-0.08%	-1,585	-8.47%
Total Health Service Staffing	109,753	101,519	101,506	-13	-0.01%	-8,247	-7.51%

- Consultant WTEs decreased by 1 WTE this month and are showing a 39 WTE increase, for the year, despite grace period retirements. They are 197 WTEs above the end 2009 levels. Increases in Consultant WTEs seen in recent years have resulted in them now constituting some 2.48% of overall health sector employment up from just over 2% in 2008. NCHDs WTEs decreased by 22 WTEs (-34 WTEs in 2012) and are 102 WTEs ahead of 2009 levels.
- In relation to grades that were previously exempted; Physiotherapists and Speech and Language Therapists have both decreased by 1 WTE, and Occupational Therapist increased by 5 WTE.
- Social Worker grades recorded a decreased of 5 WTEs. The recruitment process to fill the 62 outstanding posts approved in the National Service Plan 2010 is still ongoing, as are the remaining 2.25 WTEs development posts set out in the National Service Plan 2011. Psychologists and Counsellors increased by 3 WTEs.

Table 3. Selected Exempted Key Groups	WTE Dec 2009	Target Growth to 2012	WTE Dec 2012	Variance from Dec 2012 target	WTE Change from last month	Change since Dec 2009	% Change since Dec 2009
Consultants	2,317	<i>not specified</i>	2,514	<i>n/a</i>	-1	+197	+8.49%
Occupational Therapists	1,103	<i>n/a</i>	1,176	<i>n/a</i>	+5	+73	+6.64%
Physiotherapists	1,469	<i>n/a</i>	1,534	<i>n/a</i>	-1	+65	+4.45%
Speech and Language Therapists	776	<i>n/a</i>	798	<i>n/a</i>	-1	+21	+2.76%
Combined therapists:	3,348	+380	3,508	-220.00	+3	+160	+4.78%
Psychologists & Counsellors	962	+230	952	-240.00	+3	-10	-1.01%
Social Workers	2,139	+300	2,304	-135.52	-5	+164	+7.69%

Absenteeism



*Figures shown each month for 2012 refer to a rolling three month view of absenteeism data.

- Latest available National Absenteeism data shows that absenteeism for the current rolling three month period up to November 2012 is 4.64%.
- The Rolling three month up to November shows 88.8% absenteeism was certified (88.4% in the month of November 2012).
- In November 2012, 23 service areas reached the absenteeism target of under 3.5%. There were 20 service areas with high rates of absenteeism above 6%.
- Regional, statutory /non-statutory & Staff Category variations can be seen in the national report included in this section.

Absenteeism by HSE Area (RTM)	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C Services	Total
Dublin Mid-Leinster	5.39%	3.42%	3.88%	4.28%
Dublin North-East	5.03%	3.83%	3.81%	4.47%
South	4.87%	3.66%	4.66%	4.76%
West	5.17%	4.68%	4.37%	5.08%
National	5.32%	4.25%		5.18%
Total	5.11%	3.59%	4.10%	4.64%

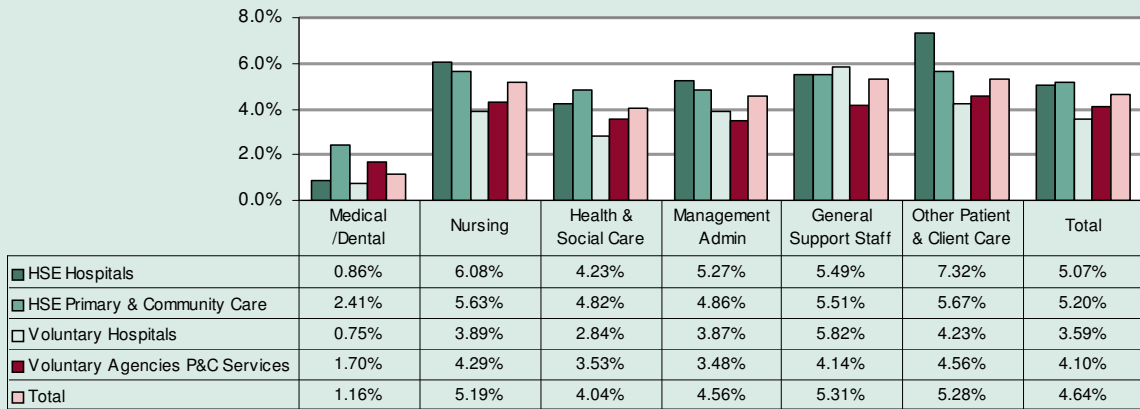
Absenteeism by Staff Category (RTM)	DML	DNE	South	West	National	Total
Medical /Dental	1.43%	0.95%	1.13%	1.05%	0.58%	1.16%
Nursing	4.58%	4.74%	5.36%	6.19%	5.04%	5.19%
Health & Social Care Professionals	3.72%	3.96%	4.55%	4.26%	3.59%	4.04%
Management Admin	3.84%	5.08%	4.11%	4.96%	5.87%	4.56%
General Support Staff	5.16%	5.40%	5.41%	5.37%	4.08%	5.31%
Other Patient & Client Care	5.53%	5.56%	5.37%	5.23%	4.23%	5.28%
Total	4.28%	4.47%	4.76%	5.08%	5.18%	4.64%

Absenteeism

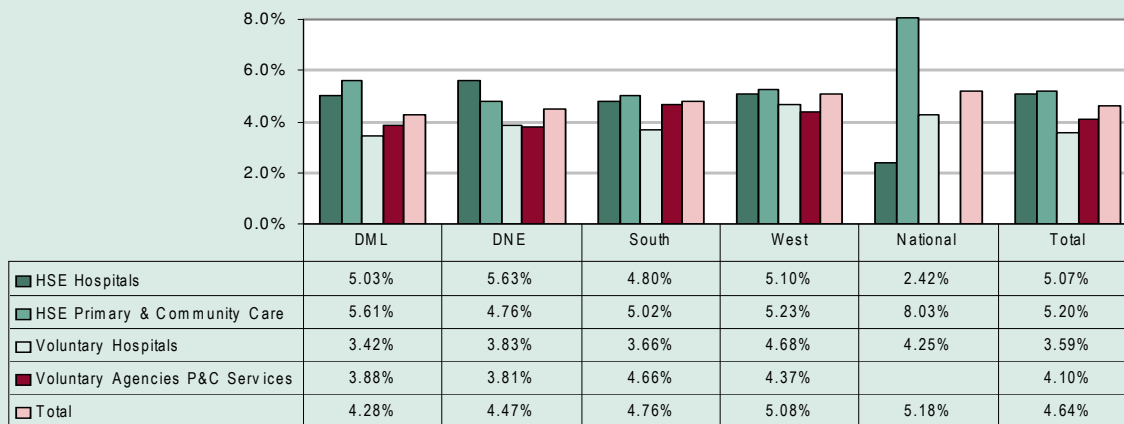
Absenteeism (Rolling Three Months up to November 2012)

Latest available National Absenteeism data shows that absenteeism for the current rolling three month period up to November 2012 is 4.64%.

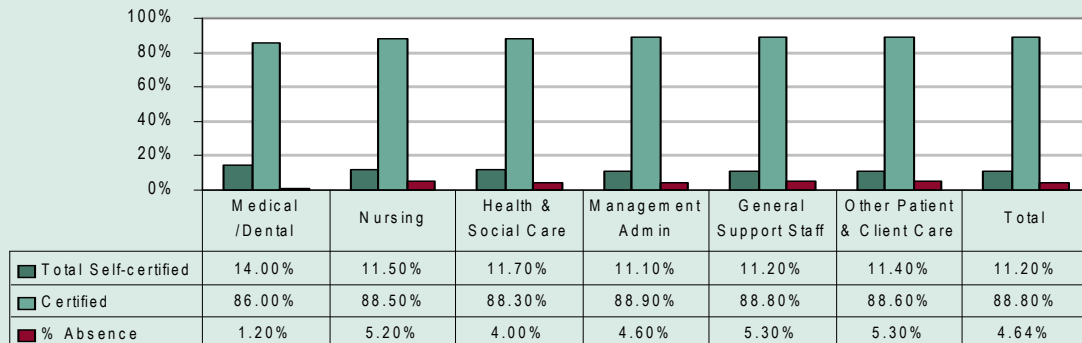
Absenteeism by Staff Category and Service Area showing three month rolling position to November 2012



Absenteeism by Service Area and Service Provider showing three month rolling position to November 2012



Total Absenteeism rolling three month position to November 2012 Certified & Self Certified



Locations ranked on the basis of highest reported absenteeism (Rolling three months up to November 2012)

Locations ranked on the basis of the Highest reported absenteeism	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Ambulance (North- Eastern)				10.54%		10.58%	10.53%
Roscommon County Hospital	2.01%	11.29%	1.68%	6.95%	8.46%	14.45%	8.19%
PCRS [LHO]			0.00%	8.01%	0.02%	0.00%	8.03%
Lourdes Orthopaedic Hospital	0.32%	11.61%		0.76%	5.01%		7.84%
Louth County Hospital	0.93%	6.72%	9.02%	7.13%	9.28%	7.52%	7.53%
Ambulance (South- Eastern)				3.55%	8.81%	6.92%	6.95%
Limerick [LHO]	1.22%	9.68%	4.36%	4.51%	9.36%	6.95%	6.93%
Cavan General Hospital	0.93%	9.81%	8.03%	7.97%	2.40%	4.70%	6.78%
Dublin West [LHO]	1.49%	7.24%	4.30%	5.48%	9.97%	8.77%	6.75%
South Tipperary General Hospital	0.53%	9.25%	5.08%	4.29%	5.72%	9.82%	6.56%
Midland Regional Hospital, Portlaoise	0.83%	7.55%	4.41%	5.54%	6.66%	8.59%	6.46%
Tipperary, South [LHO]	5.19%	6.06%	6.89%	5.05%	8.39%	6.04%	6.45%
Wicklow [LHO]	7.54%	6.09%	4.73%	5.90%	2.72%	10.34%	6.42%
Mid-Western Regional Maternity Hospital	3.08%	7.10%	1.51%	0.92%	1.65%	10.48%	6.26%
Longford/ Westmeath [LHO]	1.74%	6.84%	6.63%	4.18%	6.47%	6.73%	6.25%
Our Lady of Lourdes Hospital	0.51%	9.06%	5.99%	7.22%	6.07%	11.05%	6.20%
Ambulance (Southern)				12.21%	4.41%	6.14%	6.17%
Cavan/ Monaghan [LHO]	0.26%	5.82%	8.09%	2.97%	3.52%	7.59%	6.10%
Ambulance (North- Western)				13.88%		5.74%	6.02%
Laois /Offaly [LHO]	6.36%	5.83%	6.80%	3.49%	4.72%	7.04%	6.01%
Cork Dental Hospital	0.00%	1.28%	8.64%	2.62%	13.34%	11.41%	5.94%
Tipperary, North/ Limerick, East [LHO]	1.43%	5.76%	8.50%	4.29%	7.14%	3.37%	5.78%
Cork West [LHO]	1.33%	7.51%	3.58%	1.69%	5.82%	5.62%	5.76%
Daughters of Charity, Roscrea		8.66%	4.34%	8.30%	3.08%	5.52%	5.69%
Mid-Western Regional Hospital, Dooradoyle	1.04%	5.70%	4.06%	7.17%	7.60%	9.45%	5.68%
Sligo Regional Hospital	1.44%	7.12%	3.03%	4.95%	7.52%	6.45%	5.64%
Wexford General Hospital	2.08%	5.91%	6.70%	4.99%	6.46%	8.40%	5.62%
Ambulance (Midland)				17.91%		5.29%	5.59%
Donegal [LHO]	1.79%	6.86%	6.42%	4.82%	4.32%	4.76%	5.57%
Carlow/ Kilkenny [LHO]	2.66%	6.05%	4.97%	4.77%	8.36%	3.60%	5.50%
Kildare/ West Wicklow [LHO]	3.32%	5.18%	4.17%	7.68%	5.54%	5.54%	5.48%
St. Patrick's, Kilkenny	0.00%	6.44%	2.08%	0.47%	4.65%	6.10%	5.48%
Clare [LHO]	1.40%	6.93%	4.12%	4.52%	2.91%	5.81%	5.47%
Children's Sunshine Home	0.00%	6.09%	0.19%	0.89%	13.30%	5.33%	5.47%
Mid-Western Regional Hospital, Ennis	0.00%	8.35%	1.78%	2.84%	1.82%	6.15%	5.45%
Waterford [LHO]	3.02%	6.02%	6.92%	4.13%	4.26%	4.17%	5.43%
St. Luke's General Hospital	1.13%	5.73%	6.45%	5.41%	6.60%	8.27%	5.42%
Kare, Newbridge, Co Kildare		2.59%	4.06%	10.54%	0.00%	5.98%	5.38%
Daughters of Charity, Limerick	0.00%	4.09%	6.35%	2.18%	7.54%	7.09%	5.37%
Corporate & Shared Services [West]	0.66%	3.22%	9.78%	5.08%	6.82%	1.03%	5.34%
Mid-Western Regional Hospital, Nenagh	0.00%	8.82%	3.40%	1.88%	2.48%	3.84%	5.27%
Dublin South-West [LHO]	4.01%	8.80%	4.15%	5.38%	1.75%	4.47%	5.27%
Letterkenny General Hospital	0.45%	5.43%	3.67%	5.66%	6.47%	8.48%	5.26%
Mayo [LHO]	3.38%	6.38%	5.92%	5.17%	1.83%	4.22%	5.23%
Our Lady's Hospital, Navan	0.93%	6.22%	5.31%	4.25%	1.60%	7.46%	5.22%
Dublin North [LHO]	1.69%	5.45%	2.53%	7.08%	4.75%	5.91%	5.21%
Meath [LHO]	2.77%	4.54%	4.92%	6.69%	2.36%	5.26%	5.15%
Midland Regional Hospital, Mullingar	3.30%	4.93%	3.29%	2.51%	2.60%	10.98%	5.12%
Midland Regional Hospital, Tullamore	1.64%	6.33%	4.18%	4.72%	4.17%	5.60%	5.05%

Locations ranked on the basis of the Highest reported absenteeism	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Sligo/ Leitrim [LHO]	0.60%	5.36%	4.75%	5.62%	5.50%	4.76%	4.99%
St. John of God, Kerry		2.63%	6.53%	0.85%	6.84%	5.65%	4.97%
Cork South Lee [LHO]	1.33%	4.92%	3.85%	2.60%	7.15%	7.23%	4.88%
Naas General Hospital	0.73%	4.69%	2.67%	3.32%	6.07%	9.90%	4.83%
Dublin South City [LHO]	2.87%	4.39%	5.54%	1.99%	7.33%	5.74%	4.81%
St. John of God, Drumcar	0.00%	5.52%	4.31%	2.73%	5.14%	4.48%	4.80%
Bros. of Charity, Southern	2.47%	4.85%	5.54%	4.39%	1.67%	4.50%	4.80%
St. Vincent's, Fairview	1.71%	5.27%	5.71%	2.86%	4.73%	3.68%	4.79%
Coombe Women & Infants University Hospital	0.26%	3.80%	1.93%	6.02%	8.98%	7.28%	4.78%
Peamount Hospital (Newcastle)	0.21%	5.77%	5.93%	0.28%	6.18%	3.96%	4.75%
Bros. of Charity, Waterford	0.00%	5.16%	4.63%	1.12%	7.81%	4.97%	4.71%
Wisdom Services [Cregg House]		4.48%	7.12%	0.85%	3.42%	5.81%	4.69%
St. John's Hospital	3.16%	6.41%	4.50%	2.76%	4.47%	3.43%	4.68%
Cope Foundation	0.00%	5.35%	4.88%	5.02%	2.76%	4.36%	4.64%
Portiuncula Hospital	0.20%	7.08%	2.19%	3.26%	3.29%	6.48%	4.63%
Bros. of Charity, Limerick	1.25%	5.02%	4.30%	2.12%	7.49%	4.69%	4.62%
Dublin South-East [LHO]	0.20%	4.51%	3.78%	5.16%	10.08%	4.44%	4.60%
Mayo General Hospital	0.64%	6.51%	2.57%	4.18%	0.62%	7.35%	4.58%
Stewart's Hospital, (Palmerstown)	0.00%	3.89%	5.50%	3.60%	6.23%	4.55%	4.56%
Cork University Hospital	0.33%	5.42%	4.38%	5.60%	4.91%	7.26%	4.55%
Ambulance (Western)				0.89%		4.71%	4.54%
Cork North [LHO]	3.64%	4.56%	1.44%	2.61%	9.12%	6.37%	4.52%
Louth [LHO]	0.19%	3.11%	5.57%	6.86%	1.84%	5.87%	4.49%
Waterford Regional Hospital	0.34%	4.47%	4.69%	4.86%	6.53%	10.18%	4.45%
Our Lady's Hospice & Care Services	0.15%	5.94%	2.67%	3.76%	3.73%	4.55%	4.45%
Galway University Hospitals	0.60%	5.65%	3.59%	5.74%	4.42%	4.70%	4.38%
NCCP National (West)				0.00%			4.29%
Wexford [LHO]	1.43%	4.51%	3.85%	3.64%	4.11%	5.61%	4.29%
Cork North Lee [LHO]	1.82%	5.04%	4.51%	1.94%	5.07%	3.38%	4.26%
Cheeverstown House	24.11%	4.66%	1.36%	7.79%	5.61%	4.21%	4.26%
St. Luke's Hospital, Rathgar	0.36%	4.73%	3.97%	3.98%	6.43%	6.71%	4.25%
Muiriosa Foundation, Laois/Offaly		4.20%	3.59%	0.87%	2.12%	5.89%	4.25%
Kerry General Hospital	2.08%	4.26%	3.03%	5.93%	4.77%	2.84%	4.20%
Kerry [LHO]	4.60%	3.79%	4.06%	2.73%	5.39%	5.69%	4.20%
Beaumont Hospital	1.18%	3.97%	2.05%	5.82%	6.61%	6.35%	4.19%
Our Lady's Children's Hospital	1.66%	4.16%	2.95%	4.18%	6.98%	7.02%	4.14%
South Infirmary-Victoria University Hospital	0.42%	5.97%	1.24%	3.91%	2.65%	6.88%	4.12%
Cappagh National Orthopaedic Hospital	0.05%	2.94%	5.07%	4.76%	8.25%	7.15%	4.02%
Muiriosa Foundation, South Kildare		4.12%	4.84%	4.73%	1.76%	5.73%	4.02%
Connolly Hospital	0.68%	4.03%	5.98%	3.51%	6.29%	4.25%	4.01%
Galway [LHO]	1.67%	4.96%	3.24%	4.21%	2.50%	4.52%	4.00%
Mallow General Hospital	1.28%	3.32%	2.61%	8.25%	3.77%	3.78%	3.92%
Corporate & Shared Services [National]	1.14%	6.71%	6.27%	5.06%	2.53%	0.00%	3.91%
Roscommon [LHO]	2.31%	4.88%	2.75%	6.19%	1.89%	3.28%	3.89%
Corporate & Shared Services [Dublin Mid-Leinster]		0.43%	0.27%	3.19%	3.56%	0.00%	3.89%
Ambulance (Mid- Western)				5.45%	1.55%	3.80%	3.87%
Daughters of Charity, Dublin	1.95%	3.52%	3.10%	5.16%	3.24%	5.37%	3.86%
Bros. of Charity, Galway	0.00%	4.68%	1.99%	3.71%	6.07%	3.99%	3.85%
Corporate & Shared Services [South]	0.00%	4.03%	1.73%	3.48%	2.80%	2.67%	3.85%
Dublin North-West [LHO]	2.13%	2.72%	2.92%	6.05%	5.34%	5.28%	3.82%

Locations ranked on the basis of the Highest reported absenteeism	Medical Dental	Nursing	Health & Social Care Professionals	Management Admin	General Support Staff	Other Patient and Client Care	Total
Ambulance (East Coast)				3.11%	0.37%	4.14%	3.76%
Dublin North Central [LHO]	0.86%	2.96%	4.89%	2.79%	3.83%	5.40%	3.70%
Monaghan General Hospital	0.62%	4.73%	8.85%	1.69%	1.32%	4.53%	3.63%
Corporate & Shared Services [Dublin North-East]	0.00%	0.55%	0.00%	3.76%	2.60%	0.00%	3.60%
National Maternity Hospital	0.00%	3.86%	2.20%	4.51%	4.11%	6.76%	3.58%
Mater Misericordiae University Hospital	0.66%	3.06%	3.32%	4.59%	9.19%	2.66%	3.58%
Dun Laoghaire [LHO]	0.00%	4.72%	3.03%	2.66%	2.35%	3.72%	3.56%
Children's University Hospital	1.15%	3.76%	3.26%	4.04%	7.50%	2.65%	3.55%
Incorporated Orthopaedic Hospital	0.00%	6.68%	0.41%	0.32%	1.87%	3.71%	3.55%
Drug Treatment Centre	2.61%	1.60%	3.86%	2.95%	3.11%	3.23%	3.54%
National Rehabilitation Hospital	1.73%	2.37%	2.96%	2.20%	4.05%	6.45%	3.54%
Tallaght Hospital	1.19%	4.27%	3.79%	2.90%	4.66%	1.72%	3.40%
St. Michael's House, Dublin	4.14%	3.22%	3.09%	2.83%	1.97%	4.68%	3.35%
Dublin Dental Hospital	1.73%	1.89%	0.00%	5.71%	2.14%	3.42%	3.34%
St. John of God DML Region	1.64%	3.85%	2.80%	3.82%	1.55%	4.04%	3.34%
St. Columcille's Hospital	0.46%	2.38%	4.47%	5.31%	2.55%	0.12%	3.32%
Mercy University Hospital	0.14%	5.26%	2.10%	2.56%	1.55%	4.73%	3.32%
Bantry General Hospital	0.34%	3.38%	0.00%	5.21%	2.59%	4.78%	3.28%
Sunbeam House Services		4.50%	3.68%	0.54%	4.10%	3.30%	3.21%
The Rotunda Hospital	0.17%	4.64%	1.81%	1.78%	3.43%	2.96%	3.19%
St. James's Hospital	0.43%	3.93%	2.23%	3.37%	4.20%	3.27%	3.13%
Bros. of Charity, Roscommon		3.77%	3.06%	1.50%	2.02%	3.32%	3.13%
St. Vincent's University Hospital	0.26%	2.96%	3.14%	3.01%	6.87%	3.54%	3.11%
Muiriosa Foundation, Longford/Westmeath		1.28%	1.56%	9.96%	2.48%	3.90%	3.06%
Central Remedial Clinic	0.00%	6.34%	1.77%	5.00%	3.85%	3.40%	3.06%
Mid-Western Regional Orthopaedic Hospital	0.00%	1.64%	1.63%	1.90%	1.63%	7.36%	2.98%
Bros. of Charity, Clare		0.00%	3.69%	0.00%	2.02%	2.53%	2.90%
Royal Hospital, Donnybrook, Dublin	6.35%	1.27%	2.81%	5.02%	4.36%	3.06%	2.79%
Royal Victoria Eye & Ear Hospital	0.82%	3.44%	0.45%	2.61%	3.61%	5.82%	2.69%
Leopardstown Park Hospital	0.00%	1.83%	1.53%	0.96%	4.70%	2.65%	2.51%
Carriglea Cairde Services	0.00%	1.90%	3.40%	1.96%	6.86%	1.62%	2.25%
St. Michael's Hospital	0.00%	2.06%	3.36%	1.68%	2.43%	5.28%	2.23%
Acute Hospital Services, Midlands		12.91%		0.21%	0.00%		1.27%
Network Office Dublin Midlands Hospitals				1.22%			1.22%

Service Arrangements and Grant Aid Agreements

Agencies with whom the HSE has a Service Arrangement / Grant Aid Agreement in place (Q)

- In the Acute sector all of the 16 voluntary Hospitals, have completed Service Arrangements.
- Of the 28 Non Acute Agencies in receipt of over €10 million 20 have completed with the remainder all nearing completion and indicating that they will sign with the exception of a single provider who will not be continuing to provide services.
- While the over all position at 93.69% of funding completed is somewhat less favourable than at the same time last year, (- 4.9% €) this is in the main caused by the implementation of lead managers for the agencies crossing geographical areas, with the increased co-ordination necessary causing some administrative delays on finalising the regional Part 1 Service Arrangement.
 - Agencies providing services across care groups, areas and regions have a more complex contractual relationship than an agency providing a single care group service in a single area.
 - The Service Schedules (Part 2) are in the main completed at local area level with 95.63% of funding completed, however a single local set of schedules will delay the completion of the regional Service Arrangement.
- An implementation plan to cover Agencies in the “For Profit” / Commercial sector not previously covered by Governance Documentation has been agreed. A communication strategy is being developed and a successful information session was held in DNE. The operational system are working to identify and communicate with all relevant agencies, the national register will have a complete picture of the scope of the funding and separate arrangements this year, but given the scale of and complexity of the sector, the work on progressing the individual governance arrangements is being approached on a phased and prioritised basis and will continue into 2013.
- A working group has been established to consider the broader issues of effective management of the significant resources expended, and the HSE’s requirements in compliance with it’s own internal financial regulations, and the wider regulatory environment including EU procurement legislation in this category.
The commercial/for profit agencies are not included in the monitoring statistics below.
- Our Legal Advisors have given assurances that there is an implied continuity of contract, with Agencies that have previously completed Governance documentation, operational until such time as the new Governance Documentation is completed.
- At the request of the ISD Management team a group has been established to review capacity /competency requirements and gaps which are impacting on the systems capability to fully implement the governance framework in an effective manner.

% of Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place

	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SAs against planned target of 100%
Non Acute	93.63% (485 facilities)	78.11% (628 facilities)	94.50% (1,134 facilities)	89.03% (1,006 facilities)	89.09% (98 facilities)	89.07% (3,351 facilities)
Acute	100% (4 hosp)	100% (9 hosp)	100% (1 hosp)	100% (2 hosp)		100% (16 Hosp)
Total	93.68%	89.30%	94.50%	89.05%	89.09%	89.12%

% of Funding to Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place

	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SAs against planned target of 100%
Non Acute	96.67% (€323,581,204)	83.32% (€448,939,301)	87.70% (€302,143,104)	84.39% (€274,819,711)	84.04% (€25,923,063)	87.35% (€1,375,406,382)
Acute	100% (€485,527,540)	100% (€984,801,640)	100% (€15,848,626)	100% (€93,384,000)		100% (€1,579,561,806)
Total	98.64% (€809,108,744)	94.10% (€1,433,740,941)	88.24% (€317,991,730)	87.87% (€368,203,711)	84.04% (€25,923,063)	93.69% (€2,954,968,188)

Appendix 1: Acute & Non Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Dec 2012	WTE Dec 2012	WTE Variance Dec 2012	% WTE Variance Dec 2012
Dublin Mid-Leinster Acute Services								
Children's University Hospital	78,823	78,287	536	0.7%	937	977	+41	+4.33%
Coombe Women & Infants University Hsp	48,951	46,795	2,156	4.6%	750	735	-15	-2.01%
Midland Regional Hospital, Mullingar	59,143	58,007	1,135	2.0%	737	734	-3	-0.45%
Midland Regional Hospital, Portlaoise	46,959	44,976	1,983	4.4%	594	589	-4	-0.70%
Midland Regional Hospital, Tullamore	83,222	78,811	4,411	5.6%	939	943	+4	+0.45%
Naas General Hospital	57,278	54,246	3,032	5.6%	647	631	-16	-2.43%
National Maternity Hospital	45,629	43,375	2,254	5.2%	693	717	+24	+3.52%
Our Lady's Children's Hospital	121,130	120,706	424	0.4%	1,554	1,630	+76	+4.92%
Royal Victoria Eye & Ear Hospital	20,696	20,226	470	2.3%	263	265	+2	+0.71%
St. Columcille's Hospital	39,322	36,799	2,523	6.9%	450	440	-11	-2.36%
St. James's Hospital	309,899	308,775	1,124	0.4%	3,448	3,461	+13	+0.37%
St. Michael's Hospital	25,703	24,487	1,216	5.0%	374	381	+7	+1.83%
St. Vincent's University Hospital	203,371	196,318	7,052	3.6%	2,277	2,320	+42	+1.86%
Tallaght Hospital	181,533	169,168	12,366	7.3%	2,318	2,475	+157	+6.79%
Dublin North-East Acute Services								
Beaumont Hospital	246,502	219,636	26,867	12.2%	2,717	2,906	+189	+6.95%
Cappagh National Orthopaedic Hospital	24,522	23,903	620	2.6%	309	318	+9	+2.99%
Cavan General Hospital	71,755	65,732	6,023	9.2%	730	756	+26	+3.51%
Connolly Hospital	87,806	79,744	8,062	10.1%	1,015	1,010	-4	-0.41%
Louth County Hospital	18,511	11,669	6,842	58.6%	267	241	-27	-9.92%
Mater Misericordiae University Hospital	217,388	198,342	19,046	9.6%	2,314	2,597	+283	+12.21%
Monaghan General Hospital	12,185	9,878	2,307	23.4%	144	133	-12	-8.17%
Our Lady of Lourdes Hospital	129,992	111,552	18,440	16.5%	1,378	1,460	+81	+5.91%
Our Lady's Hospital, Navan	40,602	37,593	3,009	8.0%	412	438	+26	+6.43%
The Rotunda Hospital	44,568	43,647	921	2.1%	707	724	+18	+2.51%
South Acute Services								
Bantry General Hospital	17,511	16,768	742	4.4%	224	231	+7	+3.19%
Cork University Hospital	263,416	239,809	23,607	9.8%	3,162	3,271	+109	+3.46%
Kerry General Hospital	71,243	65,886	5,357	8.1%	909	950	+41	+4.54%
Mallow General Hospital	17,523	15,657	1,866	11.9%	219	226	+7	+3.34%
Mercy University Hospital	58,190	54,229	3,961	7.3%	889	956	+67	+7.59%
South Infirmary-Victoria University Hospital	45,387	43,338	2,049	4.7%	713	695	-18	-2.52%
South Tipperary General Hospital	47,497	43,013	4,485	10.4%	665	674	+9	+1.28%
St. Luke's General Hospital	56,903	52,809	4,094	7.8%	774	821	+47	+6.14%
Waterford Regional Hospital	138,816	132,599	6,216	4.7%	1,646	1,665	+19	+1.14%
Wexford General Hospital	49,503	45,820	3,683	8.0%	787	794	+8	+0.98%
West Acute Services								
Galway University Hospitals	267,874	242,284	25,589	10.6%	3,038	3,016	-21	-0.70%
Letterkenny General Hospital	104,558	93,942	10,616	11.3%	1,361	1,360	-1	-0.07%
Mayo General Hospital	81,664	71,474	10,190	14.3%	974	967	-6	-0.62%
Mid-Western Regional Hospital, Dooradoyle	163,573	136,973	26,600	19.4%	1,826	1,824	-2	-0.11%
Mid-Western Regional Hospital, Ennis	18,200	18,809	-609	-3.2%	231	225	-6	-2.49%
Mid- Western Regional Hospital, Nenagh	17,205	16,840	366	2.2%	225	216	-9	-4.11%
Mid-Western Regional Maternity Hospital	19,139	14,624	4,515	30.9%	300	301	+0	+0.13%
Mid-Western Regional Orthopaedic Hsp	11,127	9,225	1,901	20.6%	160	152	-7	-4.68%
Portiuncula Hospital	48,693	38,775	9,918	25.6%	649	646	-3	-0.41%
Roscommon County Hospital	18,399	16,519	1,879	11.4%	278	278	+0	-0.05%
Sligo Regional Hospital	103,658	93,681	9,977	10.6%	1,324	1,317	-7	-0.52%
St. John's Hospital	19,023	17,309	1,714	9.9%	274	258	-16	-5.67%

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Dec 2012	WTE Dec 2012	WTE Variance Dec 2012	% WTE Variance Dec 2012
Dublin Mid-Leinster Non-Acute								
Dublin South City	91,983	92,696	-713	-0.8%	1,151	1,144	-7	-0.59%
Dublin South-East	82,664	85,408	-2,744	-3.2%	1,177	1,147	-30	-2.55%
Dublin South-West	37,436	37,102	334	0.9%	1,242	1,230	-12	-0.97%
Dublin West	128,014	130,369	-2,355	-1.8%	2,002	1,996	-6	-0.32%
Dun Laoghaire	34,931	37,058	-2,127	-5.7%	818	825	+7	+0.83%
Kildare/ West Wicklow	114,375	118,514	-4,139	-3.5%	1,241	1,238	-2	-0.19%
Laois /Offaly	121,823	120,322	1,501	1.2%	1,874	1,867	-7	-0.38%
Longford/ Westmeath	101,424	98,472	2,952	3.0%	1,707	1,687	-20	-1.18%
Wicklow	71,779	68,659	3,119	4.5%	2,911	2,868	-44	-1.50%
Dublin North-East Non-Acute								
Cavan/ Monaghan	82,010	81,257	753	0.9%	1,119	1,124	+5	+0.45%
Dublin North	125,255	120,009	5,246	4.4%	1,454	1,473	+19	+1.33%
Dublin North Central	120,311	125,632	-5,322	-4.2%	2,556	2,577	+20	+0.80%
Dublin North-West	128,818	126,437	2,380	1.9%	2,423	2,398	-25	-1.01%
Louth	73,562	74,134	-573	-0.8%	1,555	1,541	-14	-0.89%
Meath	68,427	62,582	5,844	9.3%	853	867	+14	+1.69%
South Non-Acute								
Carlow/ Kilkenny	112,529	113,018	-489	-0.4%	1,352	1,261	-91	-6.72%
Cork North	74,968	73,226	1,742	2.4%	838	809	-29	-3.51%
Cork North Lee	68,975	69,102	-127	-0.2%	1,061	1,016	-45	-4.28%
Cork South Lee	93,097	89,169	3,928	4.4%	1,168	1,091	-77	-6.62%
Cork West	204,396	201,563	2,833	1.4%	2,629	2,565	-64	-2.42%
Kerry	82,856	82,929	-73	-0.1%	985	945	-40	-4.02%
Tipperary, South	69,823	69,910	-86	-0.1%	947	904	-42	-4.45%
Waterford	95,393	92,306	3,087	3.3%	1,462	1,452	-10	-0.70%
Wexford	74,967	73,293	1,673	2.3%	936	912	-24	-2.52%
West Non-Acute								
Clare	74,617	74,536	81	0.1%	1,012	1,023	+11	+1.09%
Donegal	130,295	129,710	585	0.5%	1,977	1,975	-2	-0.12%
Galway	204,764	202,986	1,778	0.9%	2,535	2,527	-9	-0.34%
Limerick	133,483	133,859	-376	-0.3%	1,719	1,675	-44	-2.57%
Mayo	126,040	126,458	-418	-0.3%	1,354	1,319	-35	-2.57%
Roscommon	48,484	49,075	-591	-1.2%	832	823	-9	-1.04%
Sligo/ Leitrim	123,435	122,218	1,218	1.0%	1,852	1,824	-27	-1.48%
Tipperary, North/ Limerick, East	101,186	100,995	191	0.2%	1,313	1,285	-28	-2.14%

Appendix 2: Health Service Agency

Health Service Agency - [December 2012]							
Agency as % of Pay							
Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	0%	0%	1%	0%	0%	0%	0%
Coombe Women & Infants University Hsp	1%	0%	15%	0%	6%	0%	8%
Midland Regional Hospital, Mullingar	0%	2%	13%	8%	13%	0%	8%
Midland Regional Hospital, Portlaoise	2%	14%	12%	12%	0%	23%	10%
Midland Regional Hospital, Tullamore	0%	8%	7%	6%	2%	0%	6%
Naas General Hospital	0%	11%	13%	5%	18%	0%	11%
National Maternity Hospital	4%	1%	1%	1%	13%	0%	3%
Our Lady's Children's Hospital	0%	1%	0%	0%	0%	0%	0%
Royal Victoria Eye & Ear Hospital	2%	0%	1%	10%	0%	0%	1%
St. Columcille's Hospital	0%	13%	7%	10%	10%	0%	9%
St. James's Hospital	0%	2%	3%	0%	25%	0%	5%
St. Michael's Hospital	0%	0%	0%	0%	0%	0%	0%
St. Vincent's University Hospital	2%	0%	1%	0%	0%	0%	0%
Tallaght Hospital	1%	2%	0%	0%	0%	0%	1%
Dublin Mid-Leinster Services	1%	3%	4%	2%	10%	1%	4%
Beaumont Hospital	1%	1%	7%	0%	4%	0%	3%
Cappagh National Orthopaedic Hospital	0%	1%	3%	3%	7%	0%	2%
Cavan General Hospital	22%	19%	11%	12%	26%	0%	16%
Connolly Hospital	3%	4%	5%	10%	22%	0%	8%
Louth County Hospital	0%	-6%	9%	8%	5%	0%	4%
Mater Misericordiae University Hospital	3%	0%	3%	0%	3%	0%	2%
Monaghan General Hospital	0%	0%	0%	25%	7%	0%	6%
Our Lady of Lourdes Hospital	9%	7%	6%	21%	29%	0%	11%
Our Lady's Hospital, Navan	10%	17%	8%	11%	30%	0%	14%
The Rotunda Hospital	2%	0%	1%	1%	0%	0%	1%
Dublin North-East Services	4%	4%	5%	6%	15%	0%	6%
Bantry General Hospital	0%	42%	4%	2%	0%	0%	12%
Cork University Hospital	0%	1%	7%	6%	4%	0%	4%
Kerry General Hospital	0%	10%	1%	4%	4%	0%	4%
Mallow General Hospital	0%	31%	2%	9%	1%	0%	11%
Mercy University Hospital	2%	9%	2%	4%	4%	0%	4%
South Infirmary-Victoria University Hospital	2%	2%	3%	2%	10%	0%	3%
South Tipperary General Hospital	0%	1%	2%	4%	0%	0%	1%
St. Luke's General Hospital	0%	2%	1%	10%	2%	0%	2%
Waterford Regional Hospital	0%	0%	1%	2%	8%	0%	1%
Wexford General Hospital	0%	1%	0%	4%	0%	0%	1%
South Services	0%	4%	3%	5%	4%	0%	4%
Galway University Hospitals	0%	1%	1%	1%	2%	0%	1%
Letterkenny General Hospital	0%	16%	0%	1%	0%	0%	5%
Mayo General Hospital	0%	6%	1%	3%	0%	0%	3%
Mid-Western Regional Hospital, Dooradoyle	0%	4%	2%	2%	4%	0%	3%
Mid-Western Regional Hospital, Ennis	0%	21%	1%	23%	6%	0%	9%
Mid-Western Regional Hospital, Nenagh	0%	27%	3%	7%	3%	0%	10%
Mid-Western Regional Maternity Hospital	0%	2%	4%	0%	0%	0%	3%

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Portiuncula Hospital	0%	8%	0%	5%	0%	0%	3%
Roscommon County Hospital	0%	5%	0%	1%	0%	0%	1%
Sligo Regional Hospital	0%	2%	1%	0%	0%	0%	1%
St. John's Hospital	0%	23%	0%	0%	2%	0%	6%
Mid-Western Regional Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
West Services	0%	6%	1%	2%	2%	0%	3%
St Lukes Hospital, Rathgar	18%	0%	18%	23%	6%	0%	12%
National Services	0%	0%	10%	0%	0%	0%	0%
Total Hospital Services	2%	4%	4%	3%	8%	0%	4%
Non-acute Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	0%	2%	10%	2%	25%	0%	10%
Dublin South-East [LHO] 2	1%	6%	4%	3%	7%	0%	4%
Dublin South-West [LHO] 4	0%	0%	12%	1%	16%	99%	9%
Dublin West [LHO]5	2%	0%	3%	3%	16%	0%	5%
Dun Laoghaire [LHO]1	0%	0%	11%	0%	39%	0%	12%
Kildare/ West Wicklow [LHO]9	1%	4%	3%	0%	4%	0%	3%
Laois /Offaly [LHO]11	2%	1%	8%	1%	6%	3%	5%
Longford/ Westmeath [LHO]12	2%	0%	3%	3%	3%	0%	3%
Wicklow [LHO]10	0%	5%	3%	2%	9%	0%	4%
Dublin Mid-Leinster	1%	2%	5%	2%	10%	2%	5%
Cavan/ Monaghan [LHO]	1%	9%	7%	0%	5%	0%	5%
Dublin North Central [LHO]	0%	7%	4%	1%	12%	0%	6%
<i>Dublin North [LHO]</i>	0%	1%	17%	2%	21%	2%	9%
Dublin North-West [LHO]	0%	4%	2%	4%	2%	0%	2%
Louth [LHO]	1%	3%	5%	2%	3%	0%	3%
Meath [LHO]	2%	3%	5%	5%	3%	0%	4%
Dublin North-East	1%	5%	5%	2%	7%	0%	5%
Carlow/ Kilkenny [LHO]	0%	1%	1%	1%	0%	0%	0%
Cork North Lee [LHO]	0%	7%	2%	1%	1%	0%	2%
Cork North [LHO]	0%	2%	4%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	6%	6%	1%	2%	0%	3%
Cork West [LHO]	0%	1%	3%	0%	1%	0%	2%
Kerry [LHO]	0%	5%	2%	2%	0%	0%	1%
Tipperary, South [LHO]	0%	9%	6%	0%	5%	0%	5%
Waterford [LHO]	0%	0%	2%	0%	1%	0%	1%
Wexford [LHO]	0%	1%	2%	0%	0%	0%	1%
South	0%	4%	3%	1%	1%	0%	2%
Clare [LHO]	0%	1%	3%	0%	2%	0%	2%
Donegal [LHO]	0%	0%	0%	0%	0%	0%	0%
Galway [LHO]	0%	0%	1%	0%	0%	0%	0%
Limerick [LHO]	0%	0%	2%	1%	1%	0%	1%
Mayo [LHO]	0%	7%	1%	1%	0%	0%	1%
Roscommon [LHO]	0%	0%	5%	0%	0%	0%	2%
Sligo/ Leitrim [LHO]	0%	0%	0%	0%	0%	0%	0%
Tipperary, North/ Limerick, East [LHO]	0%	0%	5%	0%	0%	0%	2%
West	0%	1%	1%	0%	0%	0%	1%
PCRS	0%	0%	0%	0%	0%	0%	0%
Total HSE LHO based services	0%	3%	3%	1%	4%	1%	3%

Non-acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	0%	2%	1%	0%	0%	2%
Children's Sunshine Home	2%	75%	3%	5%	12%	0%	5%
Drug Treatment Centre	0%	0%	55%	0%	5%	0%	12%
Dublin Dental Hospital	0%	0%	0%	2%	1%	0%	0%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	8%	7%	16%	1%	9%	0%	13%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	0%	0%
National Rehabilitation Hospital	1%	0%	2%	0%	3%	0%	1%
Our Lady's Hospice & Care Services	2%	1%	2%	10%	1%	0%	2%
Peamount Hospital (Newcastle)	8%	7%	2%	1%	7%	7%	5%
Royal Hospital, Donnybrook, Dublin	0%	5%	6%	4%	-2%	0%	5%
Stewart's Hospital, (Palmerstown)	0%	0%	5%	0%	0%	0%	1%
St. John of God DML Region	1%	4%	6%	2%	8%	5%	5%
Sunbeam House Services	0%	0%	4%	0%	0%	0%	1%
Dublin Mid-Leinster	1%	2%	5%	2%	2%	3%	3%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	0%	0%	10%	0%	5%	0%	8%
Incorporated Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
St. Michael's House, Dublin	0%	0%	10%	0%	0%	0%	2%
St. Vincent's, Fairview	0%	0%	1%	0%	0%	0%	1%
Dublin North-East	0%	0%	8%	0%	1%	0%	4%
Total Other Voluntary Agencies	1%	2%	6%	1%	2%	2%	4%
Overall Total	1%	4%	4%	3%	5%	1%	4%

Appendix 2: Health Service Overtime

Health Service Agency - [December 2012]							
Overtime as % of Pay							
Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Children's University Hospital	2%	13%	1%	0%	15%	5%	5%
Coombe Women & Infants University Hospital	1%	21%	0%	0%	2%	12%	5%
Midland Regional Hospital, Mullingar	1%	20%	0%	0%	0%	3%	6%
Midland Regional Hospital, Portlaoise	1%	21%	0%	1%	1%	4%	7%
Midland Regional Hospital, Tullamore	1%	14%	0%	1%	1%	2%	4%
Naas General Hospital	1%	19%	2%	1%	1%	4%	5%
National Maternity Hospital	3%	22%	2%	2%	7%	9%	7%
Our Lady's Children's Hospital	2%	13%	2%	1%	5%	11%	5%
Royal Victoria Eye & Ear Hospital	1%	13%	1%	0%	17%	0%	7%
St. Columcille's Hospital	3%	19%	3%	2%	1%	2%	7%
St. James's Hospital	0%	17%	4%	1%	0%	3%	6%
St. Michael's Hospital	2%	22%	0%	8%	9%	1%	7%
St. Vincent's University Hospital	2%	18%	3%	2%	14%	15%	8%
Tallaght Hospital	2%	16%	1%	1%	6%	24%	6%
Dublin Mid-Leinster Services	2%	17%	2%	1%	4%	9%	6%
Beaumont Hospital	1%	16%	3%	0%	15%	6%	7%
Cappagh National Orthopaedic Hospital	0%	9%	2%	1%	12%	0%	5%
Cavan General Hospital	1%	14%	2%	1%	1%	11%	5%
Connolly Hospital	5%	18%	5%	2%	5%	2%	8%
Louth County Hospital	0%	10%	2%	0%	0%	2%	2%
Mater Misericordiae University Hospital	1%	20%	4%	2%	14%	12%	8%
Monaghan General Hospital	0%	19%	1%	0%	0%	14%	5%
Our Lady of Lourdes Hospital	1%	15%	3%	1%	1%	2%	6%
Our Lady's Hospital, Navan	0%	21%	1%	1%	0%	5%	6%
The Rotunda Hospital	3%	20%	1%	1%	8%	9%	6%
Dublin North-East Services	1%	17%	3%	1%	6%	7%	7%
Bantry General Hospital	0%	10%	1%	1%	1%	0%	3%
Cork University Hospital	2%	17%	1%	1%	1%	0%	6%
Kerry General Hospital	1%	19%	0%	1%	0%	88%	5%
Mallow General Hospital	3%	10%	0%	0%	0%	0%	4%
Mercy University Hospital	0%	14%	0%	0%	0%	0%	4%
South Infirmary-Victoria University Hospital	1%	19%	0%	1%	1%	16%	5%
South Tipperary General Hospital	0%	22%	1%	1%	0%	5%	7%
St. Luke's General Hospital	0%	22%	0%	2%	0%	15%	6%
Waterford Regional Hospital	0%	15%	1%	1%	3%	8%	5%
Wexford General Hospital	0%	22%	0%	3%	1%	0%	6%
South Services	1%	17%	1%	1%	1%	8%	5%
Galway University Hospitals	1%	17%	1%	0%	1%	18%	6%
Letterkenny General Hospital	0%	15%	0%	1%	0%	5%	4%
Mayo General Hospital	0%	20%	0%	0%	1%	6%	6%
Mid-Western Regional Hospital, Dooradoyle	1%	18%	1%	0%	0%	6%	6%
Mid-Western Regional Hospital, Ennis	0%	12%	2%	0%	0%	18%	4%
Mid-Western Regional Hospital, Nenagh	0%	11%	1%	1%	0%	16%	4%

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Mid-Western Regional Maternity Hospital	1%	18%	1%	0%	0%	8%	4%
Portiuncula Hospital	3%	21%	2%	0%	1%	10%	7%
Roscommon County Hospital	0%	19%	0%	2%	0%	1%	5%
Sligo Regional Hospital	1%	18%	0%	0%	1%	12%	6%
St. John's Hospital	0%	10%	0%	1%	1%	0%	3%
Mid-Western Regional Orthopaedic Hospital	0%	27%	0%	1%	0%	17%	9%
West Services	1%	17%	1%	0%	0%	10%	6%
St Lukes Hospital, Rathgar	1%	10%	6%	2%	2%	1%	4%
National Services	0%	0%	0%	1%	0%	0%	0%
Total Hospital Services	1%	17%	2%	1%	3%	9%	6%
Non-acute Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	1%	5%	5%	1%	3%	0%	3%
Dublin South-East [LHO] 2	1%	1%	2%	0%	2%	0%	1%
Dublin South-West [LHO] 4	0%	1%	0%	0%	2%	1%	1%
Dublin West [LHO]5	1%	5%	10%	1%	8%	8%	7%
Dun Laoghaire [LHO]1	0%	1%	2%	0%	2%	0%	1%
Kildare/ West Wicklow [LHO]9	0%	7%	1%	0%	0%	16%	1%
Laois /Offaly [LHO]11	0%	2%	1%	0%	0%	4%	1%
Longford/ Westmeath [LHO]12	0%	3%	3%	0%	2%	7%	2%
Wicklow [LHO]10	0%	3%	3%	1%	2%	6%	2%
Dublin Mid-Leinster	0%	4%	4%	0%	2%	6%	3%
Cavan/ Monaghan [LHO]	0%	4%	0%	0%	0%	8%	1%
Dublin North Central [LHO]	2%	9%	6%	1%	3%	19%	5%
Dublin North [LHO]	0%	5%	1%	3%	5%	0%	3%
Dublin North-West [LHO]	0%	6%	1%	0%	1%	4%	1%
Louth [LHO]	0%	6%	2%	0%	1%	3%	2%
Meath [LHO]	0%	1%	0%	0%	0%	2%	0%
Dublin North-East	0%	6%	2%	1%	1%	5%	2%
Carlow/ Kilkenny [LHO]	0%	4%	0%	0%	0%	9%	1%
Cork North Lee [LHO]	0%	5%	3%	0%	1%	0%	2%
Cork North [LHO]	0%	4%	2%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	4%	3%	0%	1%	0%	2%
Cork West [LHO]	4%	7%	6%	0%	1%	0%	4%
Kerry [LHO]	0%	14%	2%	0%	0%	0%	2%
Tipperary, South [LHO]	0%	5%	0%	0%	0%	5%	1%
Waterford [LHO]	0%	3%	1%	0%	0%	14%	1%
Wexford [LHO]	0%	3%	0%	0%	0%	8%	1%
South	1%	5%	2%	0%	1%	8%	2%
Clare [LHO]	0%	10%	0%	0%	1%	11%	1%
Donegal [LHO]	0%	7%	0%	0%	0%	3%	1%
Galway [LHO]	0%	6%	1%	0%	0%	1%	1%
Limerick [LHO]	0%	4%	0%	0%	1%	2%	1%
Mayo [LHO]	0%	4%	1%	0%	0%	6%	1%
Roscommon [LHO]	0%	8%	0%	0%	0%	0%	1%
Sligo/ Leitrim [LHO]	0%	8%	3%	0%	1%	8%	2%
Tipperary, North/ Limerick, East [LHO]	0%	1%	0%	0%	0%	4%	0%
West	0%	6%	1%	0%	0%	4%	1%
PCRS	1%	0%	0%	0%	0%	0%	1%
Total HSE LHO based services	0%	5%	2%	0%	1%	5%	2%

Non-acute Non-Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Cheeverstown House	0%	2%	2%	0%	0%	10%	2%
Children's Sunshine Home	0%	0%	1%	0%	0%	0%	0%
Drug Treatment Centre	0%	11%	3%	0%	13%	0%	5%
Dublin Dental Hospital	0%	0%	0%	1%	2%	2%	1%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	1%	0%	1%	0%	1%	0%	1%
Muiriosa Foundation, Laois/Offaly	0%	0%	0%	0%	0%	1%	0%
National Rehabilitation Hospital	1%	10%	10%	0%	5%	14%	5%
Our Lady's Hospice & Care Services	0%	9%	1%	0%	1%	0%	2%
Peamount Hospital (Newcastle)	4%	39%	2%	0%	2%	2%	3%
Royal Hospital, Donnybrook, Dublin	0%	8%	4%	0%	1%	8%	3%
Stewart's Hospital, (Palmerstown)	0%	0%	2%	0%	2%	0%	2%
St. John of God DML Region	0%	4%	0%	0%	0%	1%	0%
Sunbeam House Services	0%	0%	0%	0%	0%	0%	0%
Dublin Mid-Leinster	0%	8%	1%	0%	1%	4%	2%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	1%	6%	3%	0%	0%	2%	2%
Incorporated Orthopaedic Hospital	1%	0%	1%	1%	6%	0%	2%
St. Michael's House, Dublin	0%	0%	4%	0%	0%	0%	1%
St. Vincent's, Fairview	1%	26%	2%	0%	3%	5%	4%
Dublin North-East	0%	7%	3%	0%	0%	1%	2%
Total Other Voluntary Agencies	0%	8%	2%	0%	1%	3%	2%
Overall Total	1%	15%	2%	1%	2%	7%	4%

Appendix 3: Gross Debtors Days for Acute Private Charges Debt < 12 months old
Gross Debtor Days for Acute Private Charges Debt less than 12 months old

The report shows the Acute Hospital Gross Debtors Days for Private Charges Debt that are less than 1 year old at the 31st December and the comparative numbers at the 31st December 2011. The report also shows Private Charges income for the 12 months ended 31st December 2012 and Gross Debtors less than one year at 31st December 2012. The Debtors numbers are shown before any Bad Debt Provisions. The formula for the Debtor Days metric is (Gross Debtors < 12 months divided by Patient Income for previous 12 months) multiplied by 365 days.

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended Dec'12	Gross Debtors <12 months at 31st Dec'12	Debtor Days 31st Dec 2011	Debtor Days 31st Dec 2012	Variance in Days
St Columcilles General	Statutory	85,901	12,892	89	55	34
Roscommon General	Statutory	2,762,758	534,791	86	71	15
Mallow General	Statutory	2,306,097	511,672	104	81	23
Mid Western Regional Orthopaedic	Statutory	4,953,589	1,172,505	89	86	3
Nenagh General	Statutory	2,303,860	635,162	113	101	13
Portlaoise General	Statutory	3,967,939	1,132,755	140	104	35
Bantry	Statutory	466,522	133,711	151	105	47
Naas General	Statutory	1,262,059	364,816	260	106	154
St. Lukes Hospital, Rathgar	Statutory	3,709,482	1,121,618	110	110	-1
Cork University	Statutory	39,542,114	12,279,955	144	113	31
Sligo General	Statutory	12,605,125	4,084,707	127	118	9
Wexford General	Statutory	7,989,397	2,636,070	118	120	-3
Cavan / Monaghan	Statutory	5,210,361	1,732,702	110	121	-12
Letterkenny General	Statutory	6,821,918	2,292,015	131	123	8
Galway University Hospitals	Statutory	27,545,281	9,647,455	129	128	1
Mid Western Regional Maternity	Statutory	4,638,392	1,647,627	88	130	-41
Kerry General	Statutory	8,278,441	2,952,594	184	130	53
Portiuncula Acute	Statutory	8,836,073	3,239,233	121	134	-13
St. Lukes Kilkenny / Kilcreene	Statutory	8,888,262	3,495,830	185	144	42
Mayo General	Statutory	6,861,718	2,734,530	148	145	3
Waterford Regional	Statutory	21,592,901	8,810,244	156	149	8
Tullamore General	Statutory	7,500,016	3,121,169	178	152	26
Louth Meath Hospitals	Statutory	14,837,170	6,237,247	147	153	-6
Mullingar General	Statutory	5,776,234	2,521,610	180	159	21
St. Josephs Clonmel	Statutory	7,039,316	3,583,854	184	186	-2
Mid Western Regional Dooradoyle	Statutory	25,280,617	14,390,140	183	208	-25
Connolly Memorial	Statutory	5,790,433	3,299,059	223	208	15
Ennis General	Statutory	1,055,980	603,075	132	208	-76
Statutory Sub-Total		247,907,956	94,929,038	147	140	7
Rotunda Hospital	Voluntary	13,022,947	2,114,323	59	59	-0
National Maternity Holles St.	Voluntary	13,859,982	2,805,195	69	74	-5
St. Vincent's Elm Park	Voluntary	13,627,991	3,156,801	86	85	1
Mercy	Voluntary	19,733,714	5,051,527	122	93	29
Coombe Womens Hospital	Voluntary	11,101,559	2,853,641	90	94	-4
Mater Misericordiae University	Voluntary	14,890,843	3,887,648	122	95	27
St. James's Hospital	Voluntary	34,347,020	8,978,525	71	95	-24
Cappagh National Orthopaedic	Voluntary	3,267,306	950,374	125	106	19
St. Michael's Dun Laoghaire	Voluntary	4,976,352	1,614,847	144	118	26
Our Lady's Hosp for Sick Children Crumlin	Voluntary	13,922,917	4,792,663	170	126	44
St. John's Limerick	Voluntary	5,860,547	2,054,955	133	128	5
Royal Victoria Eye & Ear Hospital	Voluntary	3,392,402	1,195,882	126	129	-3
South Infirmary - Victoria Hospital	Voluntary	15,190,325	5,641,048	121	136	-14
Children's University, Temple Street	Voluntary	7,300,197	2,909,462	189	145	43
Adelaide & Meath Tallaght	Voluntary	32,852,744	13,838,808	148	154	-5
Beaumont Hospital	Voluntary	26,767,548	11,543,903	192	157	35
Voluntary Sub-Total		234,114,394	73,389,602	124	114	9
Total		482,022,350	168,318,640	135	127	8

Appendix 4: Vote Data

Vote 39 Vote Expenditure Return at 31st December 2012

 (As at 8th January 2013)

1. Vote Position at 31st December 2012 – Post Supplementary Estimate

Vote Return – December 2012	YTD Profile post 2012 Supplementary Estimate €'000	December YTD Outturn €'000	Over (Under) €'000
Gross Current Expenditure	13,680,455	13,659,349	(21,106)
Gross Capital Expenditure	354,000	341,150	(12,850)
Total Gross Vote Expenditure	14,034,455	14,000,499	(33,956)
<i>Appropriations-in-Aid</i>			
- Receipts collected by HSE	1,113,917	1,097,261	(16,656)
- Receipts EU Health Costs	220,000	220,000	-
- Other Receipts	171,605	167,605	(4,000)
- Capital Receipts	8,000	4,479	(3,521)
- Total	1,513,522	1,489,345	(24,177)
Net Expenditure	12,520,933	12,511,154	(9,779)

2. Supplementary Estimate 2012

A supplementary Estimate of €360m was passed by the Dail on the 13th December 2012 which related to deficits in services (Medical Cards, Community Drugs Schemes and the Acute Hospital Sector).

3. Comparison to Issues Return

The December Vote Return is broadly consistent with the issues return submitted on the 18th December 2012.

4. Capital Position at 31st December 2012 - Post Supplementary Estimate

Subhead	YTD Profile post 2012 Supplementary Estimate €'000	December YTD Outturn €'000	Over (Under) €'000
B.15 Children & Family Services	974	800	(174)
C.1 – Capital - Construction	320,487	308,117	(12,370)
C.2 – Capital - Lottery	2,539	2,539	-
C.3 – Capital - Information Systems	22,000	21,694	(306)
C.4 – Mental Health Facilities	8,000	8,000	-
Gross Capital Expenditure	354,000	341,150	(12,850)
D.10 Receipts from the Disposal of Mental Health and other Health Facilities	8,000	4,479	(3,521)
Net Capital Expenditure	346,000	336,671	(9,329)

5. General Commentary

The December vote expenditure return is prepared on the basis of:

- cash issued to HSE areas;
- estimates of appropriations-in-aid collected directly by the HSE;
- actual receipts from the private insurance agreement;
- other actual receipts from the Revenue Commissioners and from the UK Department of Health in relation to the recovery of EU health costs.

The outturn for subhead B.15 - Children & Family Services and B.13 – Service Developments is returned at the Estimate allocation as the actual outturn is not available given that the HSE does not have a vote accounting system that can report on a subhead basis by care area.

The outturn for subhead B.12 – Long Term Residential Care is based on the standard cost of public long stay beds and actual bed occupancy. Clarification received from D/PER in relation to the appropriate charge will require the charge to be recalculated in time for incorporation in the 2012 Appropriation Account. .

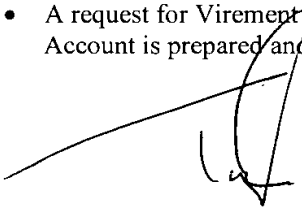
Therefore while the gross expenditure is correct the individual subhead totals in the attached return are subject to amendment following completion and audit of the 2012 Appropriation account.

Net expenditure is under profile by €10m at year-end.

The above position is based on the actual cash issued to year end and is subject to change as bank balances and suspense account balances are reconciled for the preparation of the Appropriation Account. The final outturn for 2012 will not be available until the 2012 Appropriation Account is prepared in March 2013.

6. Issues by Gross Vote Subhead – Post Supplementary Estimate Revenue Position.

- The statutory sector is €16m under profile.
- The voluntary sector is €9m under profile.
- The medical card services and community schemes are €4m over profile.
- Payments to the State Claims Agency are on profile.
- Receipts of €4m from the Social Insurance Fund for the Dental and Ophthalmic Services Schemes did not materialise.
- A request for Virement will be sought from the D/PER when the draft 2012 Appropriation Account is prepared and the final subhead outturn is known.



Tony O'Brien
Accounting Officer

Date: 8th January 2013

