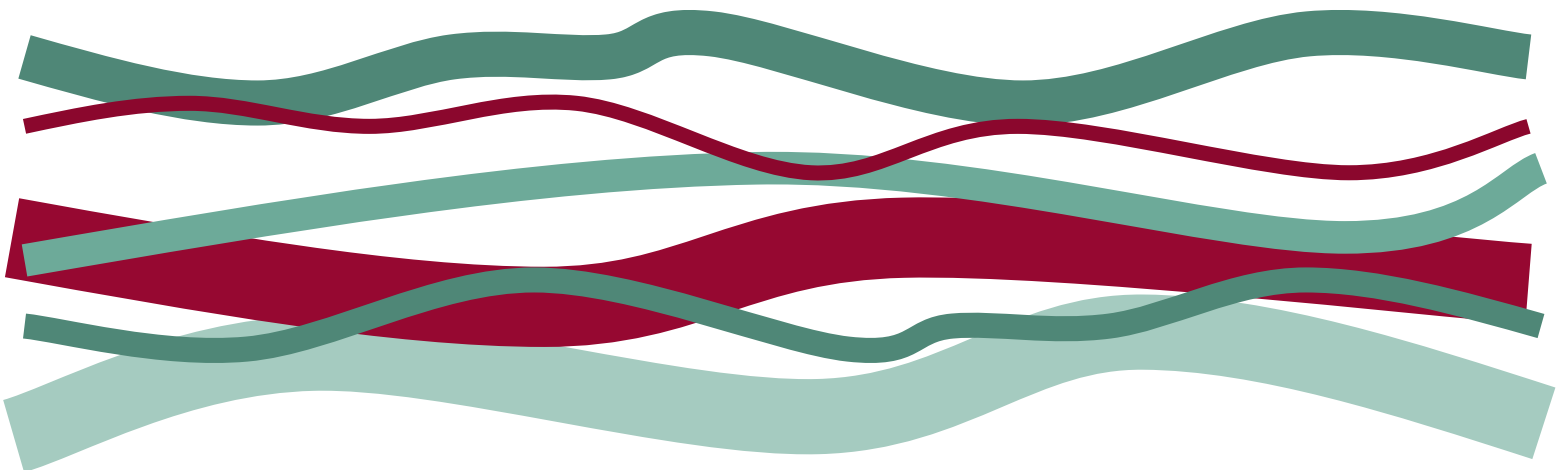




Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Health Service Executive
May 2012 Performance Report
National Service Plan 2012



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	
Quality										
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%	10.0%	-4.2%	9.60%	10.0%	-4.2%	
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%	83%	-12.6%	95%	83%	-12.6%	
Emergency Activity (Unscheduled Care)										
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.50%	95%	95%	66.2%	-30.3%	95%	68.1%	-28.3%	
% of patients admitted through the ED within 9 hours from registration	M	New 2012	100%	100%	59.8%	-40.2%	100%	61.6%	-38.4%	
Elective Waiting Time (Scheduled Care)										
% of adults waiting more than 9 months for an elective procedure (IP & DC)	M	New 2012	0 by 30th Sept 2012	◆6.6%	5.4%	*18.2%	6.6%	5.4%	*18.2%	
% of children waiting more than 20 weeks for an elective procedure (IP & DC)	M	New 2012	0 by 30th Sept 2012	◆35.3%	32.3%	*8.5%	35.3%	32.3%	*8.5%	
Access and Activity										
Colonoscopy / Gastrointestinal Service										
No. of people waiting more than 4 weeks for an urgent colonoscopy	M		4	0	2		0	2		
% of people waiting over 3 months following a referral for all gastrointestinal (GI) scopes	M	New 2012	0 by 30th Sept 2012	◆35.8%	37.9%	*-5.9%	35.8%	37.9%	*-5.9%	
Average Length of Stay (ALOS)										
*Medical patient average length of stay	M	New 2012	5.8	5.8	7.76	-33.8%	5.8	7.76	-33.8%	
Delayed Discharges										
Reduction in bed days lost through delayed discharges	M	New 2012	Reduce by 10%	96,600	103,656	-7.3%	19,320	19,195	0.6%	
Notes: ◆ Number refers to previous months actual performance not target. * % variance calculated in relation to previous month's activity.										

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	
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	82.2%	95%	95%	85.2%	-10.3%	95%	83.8%	-11.8%	
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%	92.4%	-7.6%	100%	92.4%	-7.6%	
% 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%	88.8%	-11.2%	100%	88.8%	-11.2%	
Primary Care										
No. of Health and Social Care Networks in development	Q	New 2012	79	Networks to be developed in 2012						
Older People Services										
% of complete NHSS (<i>Fair Deal</i>) applications processed within four weeks	M	New 2012	100%	100%	100%	0.0%	100%	100.0%	0.0%	
No. of people being funded under NHSS in long term residential care at end of reporting month	M	New 2012	23,611	22,603	22,709	0.5%	22,603	22,709	0.5%	
No. of persons in receipt of a Home Care Package	M	10,968	10,870	10,870	11,044	1.6%	10,870	11,044	1.6%	
Palliative Care										
% of specialist inpatient beds provided within 7 days	M	94%	91%	91%	88.0%	-3.3%	91%	88.0%	-3.3%	
% of home, non-acute hospital, long term residential care delivered by community teams within 7 days	M	79%	79%	79%	81.1%	2.7%	79%	79.0%	0.0%	

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	12,123,218	5,346,548	5,064,940	281,609	5.6%
	Variance against Budget: Pay	6,959,772	3,047,519	2,902,870	144,649	5.0%
	Variance against Budget: Non Pay	7,091,978	3,089,107	2,947,693	141,414	4.8%
	Variance against Budget: Income	(1,928,532)	(790,078)	(785,623)	(4,455)	0.6%
	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 (May)	12,160,933	5,235,254	5,401,093	-165,839	-3.1%
	Private Patient Income Collection – Cash Received	593,337	181,012	208,475	-27,463	-13%

FINANCE	Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
	Dublin Mid Leinster	2,452,116	1,089,288	1,033,185	56,103	5.4%
	Dublin North East	1,769,207	794,803	731,098	63,705	8.7%
	South	1,715,423	768,544	725,279	43,265	6.0%
	West	1,812,962	803,227	755,958	47,269	6.3%
	Care Group / Other Services	39,322	10,059	13,422	-3,363	-25.1%
	Population Health	143,448	57,055	58,068	-1,013	-1.7%
	ISD Regional Sub Total	7,932,478	3,522,975	3,317,009	205,966	6.2%
	Primary Care Reimbursement Service	2,446,694	1,094,186	1,029,401	64,785	6.3%
	Corporate Services and Pensions	540,866	268,108	257,609	10,499	4.1%
	National Services	386,810	145,460	143,343	2,116	1.5%
	Fair Deal (Excluding subvention and contract beds)	816,371	315,819	317,577	-1,758	-0.6%
	Held Funds	114,150		0	0	
	Total HSE	12,237,369	5,346,548	5,064,940	281,609	5.6%

FINANCE KEY MESSAGES

- There has been a significant deterioration in the overall financial position in the month reflecting the need for urgent remedial action.
- The results for May show a deficit of €281,609m against a budget of €5.065bn (5.6%) in comparison to €200m at the end of April.
- €65m of the deficit is in the PCRS increased from €45m last month, the largest component of which relates to the cost of drugs. An increase demand for services is evident with a growth of 111,768 eligible persons year to date.

- €133m of the May deficit relates to the hospital sector which is impacted by the higher than planned levels of activity. A number of hospitals have particular problems which require continuing aggressive implementation of the 2012 cost containment plans as well as additional remedial actions. The issue of the gap in income remains unresolved. These hospitals are:
 - Limerick Regional Hospital (€10m)
 - Galway University Hospital (€8.6m)
 - Beaumont Hospital (€11m)
 - AMNCH Tallaght (€7.5m)
 - Our Lady of Lourdes Drogheda (€7m)
 - St Vincent's University Hospital (€6.4m)
 - Mater Misericordiae Hospital (€5.4)
 - Cork University Hospital (€6.6m).

- €77m in Community Services of which €15.4m relates to Children and Families.
- The pension deficit continues to rise as a result of the shortfall linked to the ending of the "Grace Period" and currently estimated to be €46m for the full year.
- The cost containment plans associated with the implementation of NSP2012 continue.

Human Resources Overview NSP 2012

NSP 2012 Performance Scorecard Resources		WTE Dec 2011	End of Year Ceiling 2012	WTE May 2012	WTE variance against end of year ceiling	% variance against end of year ceiling
	Variance from approved end of year ceiling	104,392	102,100	102,343	+243	+0.24%
		Outturn 2011	Target	Actual YTD	Actual reported Month	% variance from target
Absenteeism rates	5.02%	3.5%	4.99%	4.70%	42.6%	

HUMAN RESOURCES	ISD Region / Other	WTE Apr 2012	Ceiling May 2012	WTE May 2012	WTE Variance May 2012	% WTE Variance May 2012
	Dublin Mid Leinster	30,526	31,026	30,496	-530	-1.71%
	Dublin North East	20,728	20,431	20,689	+258	+1.26%
	South	21,569	21,993	21,523	-470	-2.13%
	West	23,335	23,875	23,246	-629	-2.63%
	*National	3,065	3,186	3,160	-25	-0.79%
	Portion of Ceiling to be allocated		96		-96	-100.00%
	Other (Corp Services, QCC, PH etc.)	3,137	3,104	3,134	+30	+0.97%
	Total	102,455	104,607	102,343	-2,265	-2.16%

* Incl. National Services such as National Ambulance Service & Environmental Health

HUMAN RESOURCES KEY MESSAGES

- The health sector is 2,265 WTEs below the current approved employment ceiling of 104,607 but 243 WTEs above the end of 2012 ceiling target of 102,100.
- May employment shows a fall of 113 WTEs from April and compares with a decrease of 185 WTEs for the same month last year.
- This reduction is in the context of continuing upward growth pressures from contingency recruitment post 29th February and ongoing filling of new service developments, as well as additional growth driven this month by an intake of a student Emergency Medical Technician class (+21 WTEs) and student Environmental Health Officers placements of a six months duration (+26 WTEs).
- The Statutory Sector recorded a decrease of -134 WTEs while the Primary & Community Voluntary Sector and the Voluntary Hospital Sector both recorded increases of 16 WTEs and 6 WTEs respectively.
- The Integrated Services Directorate in overall terms recorded a decrease of 108 WTEs, with decreases in Acute Hospital Services of 45 WTEs and Primary and Community Services of 161 WTEs.
- The HSE continues to utilise the PSA to its best effect as outlined in the recently published report. 4,500 staff have been redeployed under its auspices.
- The reliance on agency staff continues to be at an unaffordable level.

Service Delivery Overview NSP 2012

Table 1 Region	Budget			Human Resources			
	YTD Actual Total Exp €000	YTD Budget €000	% Var	Ceiling May 2012	WTE May 2012	WTE Change since Apr 2012	% Change since Apr 2012
DML Total	1,089,288	1,033,185	10.81%	31,026	30,531	-29.92	-0.10%
Acute	562,285	525,518	7.00%	16,208	16,357	-20.26	-0.12%
Non Acute	527,002	507,667	3.81%	14,817	14,174	-9.66	-0.07%
DNE Total	794,803	731,098	17.83%	20,431	20,747	-40.85	-0.20%
Acute	377,945	338,555	11.63%	10,205	10,671	4.9	0.05%
Non Acute	416,858	392,543	6.19%	10,226	10,076	-45.75	-0.45%
South Total	768,544	725,279	2.20%	21,993	21,523	-45.45	-0.21%
Acute	326,934	307,585	6.29%	10,334	10,459	-12.04	-0.11%
Non Acute	441,610	417,694	5.73%	11,659	11,064	-33.41	-0.30%
West Total	803,227	755,958	4.41%	23,875	23,246	-89.2	-0.38%
Acute	363,123	325,327	11.62%	10,773	10,633	-17.73	-0.17%
Non Acute	440,104	430,631	2.20%	13,101	12,613	-71.47	-0.56%
PCRS National	1,029,401	1,094,186	6.3%	1,061	1,014	-0.78	-0.08%

SERVICE DELIVERY KEY PERFORMANCE POINTS

Hospitals are challenged to meet the continuing high demand for services and live within their budgets as activity continues to be at unaffordable high levels.

May data shows that Inpatient discharges are 2.7%, (6,664 patients) higher than the same period last year and 8% (18,802) above the NSP 2012 target. Similarly, day case rates are 3% (10,059 patients) higher than the same period at end of May 2011 and 5.5% (18,293) above the NSP 2012 target.

The single biggest factor for the increase in inpatient activity is the level of emergency admissions to acute hospitals which are 1.6% (2,533 patients) higher than the same period last year and are 6.1% (9,208) above target. This is based on 48 out of 49 hospitals. The increase in activity has also been evident in Elective Admissions with an increase of 4.0% (3,006 patients) in the level of Elective Inpatients reported compared to the same period in 2011.

Nationally there were 695 inpatient and no day case beds reported closed for the week ending 27th May, 2012. The number of beds closed for both inpatient and day case beds has decreased when compared to the same period last year, by 18.4% or 157 inpatient beds and 100% or 35 day case beds.

At the end of May 5.4% of adults awaiting an elective procedure have been waiting longer than 9 months, a decrease of 692 people in the month. 32% of children have been waiting longer than the targeted 20 weeks, 181 children more than in April. All hospitals continue to work towards the targeted date of 30th September.

The numbers of people identified as waiting for an outpatient appointment has risen to 342,665 as the remaining hospitals have commenced reporting. 32% of these are waiting more than a year.

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	May Performance	Variance from target
% of all attendees at ED discharged or admitted within 6 hours of registration	National	95%	68.1%	-30.3%
% of patients admitted through the ED within 9 hours of registration	National	100%	61.6 %	-40.2%

*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 January.

The **top performing hospitals**, those who reached a performance level of 80% or above for all attendees being seen within 6 hours, and 90% or above in relation to those who were admitted within 9 hours were St Luke's Kilkenny, Kerry General Hospital, Letterkenny, Portiuncula and St John's Hospital in Limerick.

The **hospitals which faced the greatest challenge** in reaching the 6 hour target for all attendees (reporting a performance at 50% or under) were Tallaght (42.9%) and Mater (49.8%).

The **hospitals which faced the greatest challenge** in reaching the 9 hour target for people admitted (reporting a performance at 30% or under) were the Mater (16.6%) and Beaumont (14.8%).

Elective Waiting Time

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

It is intended that no adults will be waiting greater than 9 months for an elective procedure by 30 September 2012. Hospitals are actively working to reach the September target.

At the end of May, there were 2,923 (Inpatients 1,023 + Day Case 1,900) adults waiting greater than 9 months for an elective procedure. This represents 5.4% of the adult waiting list for elective procedures and shows a decrease of 692 patients compared to the position at the end of April.

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

It is intended that no children will be waiting greater than 20 weeks for an elective procedure by 30 September 2012. Hospitals are actively working to reach the September target

At the end of May, 1,400 (Inpatients 766 + Day Case 634) children were waiting greater than 20 weeks for an elective procedure. This represents 32.3% of the child waiting list for elective procedures and shows an increase of 181 patients compared to the position at the end of April.

Colonoscopy / Gastrointestinal Service

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

Census week ending 24th June reports 2 patients waiting >28 days, from referral, for an urgent (priority 1) colonoscopy. The numbers waiting refer to one hospital only, 2 in Midland Regional Hospital Tullamore. However there are 4 hospitals who have not returned data and are St Columcilles Hospital, Louth County Hospital, Our Lady's Hospital, Navan and Mercy University Hospital Cork.

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

It is intended that no patients will be waiting greater than 3 months following a referral for a GI Endoscopy by 30 September 2012. Hospitals are actively working to reach the September target. At the end of May, there were 5,062 patients waiting greater than 3 months for a GI Endoscopy. This represents 37.9% of all patients currently waiting and shows an increase of 224 patients compared to the position at the end of April.

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)

83% of emergency hip fracture surgery was carried out within 48 hours (pre-op LOS: 0, 1 or 2 days) in May against a target of 95%.

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

50% of patients had their principle procedure on the same day as they were admitted against a target of 75%. This is the same as the result for the equivalent reporting period in 2011.

This is reported through HIPE and is based on a rolling 12 month period from April 2011 to March 2012.

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

75% of the chosen basket of procedures were carried out on a day care basis against a target of 75%. This compares to 70% for the equivalent reporting period in 2011.

This is reported through HIPE and is based on a rolling 12 month period from April 2011 to March 2012

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

The National figure for medical inpatient average length of stay (ALOS) from Jan-May 2012 is 7.8 days. 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: The programme is currently working with casemix and the ESRI in relation to the coding and capture of medical inpatient data. From June 1st this will be standardised nationally, this will further support the collection of data on medical patient flow in each acute site.

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 10% for acute medical conditions, to the same hospital within 28 days of discharge. The target for 2012 is 9.6%.

Inpatient Discharges (M)

52,025 inpatient discharges were reported in May 2012 (based on 48 of 49 returns). Year to date to end of April 252,632 inpatients have been discharged.

When comparing actual activity versus target activity for those hospitals who returned data, inpatient discharges are 8% higher than target.

Day Case Discharges (M)

75,091 day cases were reported as discharged in May 2012 (based on 49/50 returns). Year to date to end of May 347,904 day cases have been reported as discharged.

When comparing actual activity versus target activity for those hospitals who returned data, Day cases are 5.5% higher than target.

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

At the end of May there were 672 people who had completed their acute phase of care and were medically fit for discharge. This is a decrease of on the number of 686 reported at the end of April.

19,195 bed days were deemed to have been unavailable in May for patients who had completed their acute phase of care and were medically fit for discharge.

Bed Closures (M)

Nationally there were 695 beds reported closed for the week ending 27 May 2012, a decrease on the position in April.

- 695 Inpatient beds
- 0 Day Case beds

OPD Activity

Outpatients (OPD) Activity (M)

The Outpatient Data Quality Programme was introduced in hospitals in January 2011 in order to obtain standardised, defined and robust data relating to Consultant delivered Outpatient services. The objective was to assist in improving the management of demand and of all processes, including referral management.

Referrals: 58,112 Referrals were received in May.

Attendances: The following table shows a summary of attendances during the month in the reporting hospitals:

May 2012 Outpatient (OPD) –Attendances							
	OPD New Attendances	OPD Return Attendances	OPD New DNA	OPD Return DNA	OPD New DNA	OPD Return DNA	Total DNA
	N	N		N	%	%	%
Total	68,017	157,836	12,169	28,668	15.2	15.4	15.4

Waiting Time Experienced by Patients Seen in May: When waiting time for patients seen in May is examined, high numbers waited less than one month. Urgent referrals are seen promptly and place a significant demand on Outpatient Departments.

Patients Waiting at the end of May: The total number of people waiting is 342,665, the majority of whom (68.6%) are waiting less than twelve months.

May 2012 Outpatient (OPD) - Patients waiting 12 Months or less for a Consultant Outpatient Attendance: (All hospitals except St Michael's, Bantry & Portiuncula)						
	0-1 Months	1-2 Months	2-3 Months	3-6 Months	6-12 Months	Total 0-12 Months
Total	45,397	32,925	31,087	57,332	68,472	235,213
% of Total	19.3%	14.0%	13.2%	24.4%	29.1%	100.0%

May 2012 Outpatient (OPD) -Patients waiting 12 Months or more for a Consultant Outpatient Attendance (All hospitals except St Michael's, Bantry & Portiuncula)					
	12-24 Months*	24-36 Months	36-48 Months	48+ Months	Total 12-48 + Months
Total	64,469	22,263	7,786	12,934	107,452
% of Total	60.0%	20.7%	7.2%	12.0%	100.0%

OPD: Total Patients waiting for a Consultant Outpatient Attendance			
	Total 0-12 Months	Total over 12 Months	Total
National Total	235,213	107,452	342,665
	68.6%	31.4%	100.0%

Waiting Time by Region: the highest number of patients waiting less than twelve months are in Dublin/ Mid Leinster while the highest number waiting longer than twelve months are in the West.

Waiting Time by Specialty: Six specialties account for high numbers of patients waiting longer than 12 months for an attendance. These are: Orthopaedics; ENT; Ophthalmology; General Surgery; Neurology and Dermatology.

Cancer Services

Breast Cancer

Number of urgent attendances (M)

1,354 people attended the Symptomatic Breast Cancer Services with an urgent appointment in May.

Number of Non-urgent attendances (M)

2,369 people attended the Symptomatic Breast Cancer Services with a non-urgent appointment in May.

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

(1,348) 99.6% 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)

(2,103) 88.8% of people whose referrals were triaged as non-urgent by the cancer centre were seen within 12 weeks against a target of 95%. Letterkenny and Galway University Hospitals did not make the target due to capacity issues including additional pressures arising from resignations and retirements.

Waterford is experiencing some delay in assessing non urgent referrals. The hospital has put in place a number of steps to address this and will recommence an additional clinic later this year. The backlog for these referrals is expected to be addressed over the coming months. It is important to note that 100% of urgent referrals are seen within the two week timeframe.

% Urgent Referrals (offered an appointment within 2 weeks) and % Non Urgent (offered an appointment within 12 weeks)			
	Target	May 2012 (Urgent)	May (Non-Urgent)
Beaumont	95%	100.0%	100.0%
Mater	95%	100.0%	100.0%
St. Vincent's	95%	100.0%	100.0%
St. James's	95%	100.0%	100.0%
Waterford	95%	100.0%	78.3%
CUH	95%	97.3%	100.0%
Mid Western Regional Hospital Dooradoyle	95%	100.0%	100.0%
GUH & Letterkenny	95%	100.0%	61.0%
GUH	95%	100.0%	52.3%

Blood Policy

The parameters for Platelet usage are within acceptance limits for the year to date with expected use for the month.

The Red Cell parameters are within the expected limits with the exception of Group O Rhesus Negative usage which is above the targets for the month and the year to-date.

This equates to an overall issue of 13.1% O Rh Negative Red Cells for year to date and 12.8% for the current month.

Blood Policy Performance Activity	Outturn 2011	Target 2012	Target YTD	Actual YTD	% Var YTD v. Tar YTD	Target this Month	Actual this month	% var actual v target this month
No. of units of platelets ordered in the reporting period	22,750	21,500	8813	9592	-8.84%	1792	1916	-6.9%
% of units of platelets outdated in the reporting period	New PI 2011	<10%	881	393	55.39%	179	88	50.8%
% usage of O Rhesus negative red blood cells per hospital	New PI 2011	<11%	5473	6504	-18.84%	1043	1213	-16.3%
% of red blood cell units rerouted to hub hospital	New PI 2011	<5%	2488	1533	38.38%	474	273	42.4%
% of red blood cell units returned out of total red blood cell units ordered	1.76% 2,194	<2%	995	347	65.13%	190	56	70.5%

*Figures are reported one month in arrears

National Ambulance Service

First Responder response times to potential or actual 112 (999) life threatening emergency calls (M)

- 50.0% of ECHO calls were responded to within 8 minutes.
- 68.92% of ECHO calls had a patient carrying vehicle at the scene within 19 minutes.
- 27.21% of DELTA calls were responded to within 8 minutes.
- 67.21% of DELTA calls had a patient carrying vehicle at the scene within 19 minutes.

National Ambulance Service Performance Activity*	Target 2011	% 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
(i) % of Clinical Status 1 ECHO calls responded to by a first responder in 7 minutes and 59 seconds or less.	75%	75%	48.76%	-34.99%	925	451	50.00%	-33.33%	222
(ii) % of Clinical Status 1 Delta calls responded to by a first responder in 7 minutes and 59 seconds or less	75%	75%	26.47%	-64.71%	26391	6987	27.21%	63.72%	6373
Clinical Status 1 – ECHO calls should have a patient-carrying vehicle at the scene of the incident within 18 minutes and 59 seconds	80%	80%	70.92%	-11.35%	925	656	68.92%	-13.85%	222
Clinical Status 1 – DELTA calls should have a patient-carrying vehicle at the scene of the incident within 18 minutes and 59 seconds	80%	80%	70.00%	-12.50%	26391	18473	67.21%	-15.98%	6373

Note: ECHO calls relate to calls where patients are in cardiac or respiratory arrest, this month ECHO calls were 1.41% of overall 999 calls. DELTA calls refer to patients with life-threatening conditions other than cardiac or respiratory arrest, this month 40.36% of all 999 calls were in this category. In 2012 YTD, 27,017 Category 1 calls (ECHO and DELTA) have been received.

A first responder is a person, trained as a minimum in basic life support and the use of a defibrillator, who attends a potentially life-threatening emergency. This response may be by the National Ambulance Service (NAS) or by a community /co-responder based First Responder Scheme which is integrated with the National Ambulance Service.

The availability, integration and measurement of First Responders is at an embryonic stage in Ireland. NAS does not have access to sufficient numbers of First Responders or access to the technology required to capture the necessary data. In this context, the performance reported is conservative and may not represent all of the patients whom benefit from the arrival of a Community based First Responder. NAS will be working with voluntary groups over the coming years to expand the availability of First Responders and plans to invest in improved technology in 2013.

	Actual YTD €000	Budget YTD €000	Variance YTD €000
North Leinster	21,544	20,970	574
West	16,844	15,460	1,385
South	14,251	12,334	1,917
Ambulance College	441	1,063	-622
Office of the Assist. National Director	1,662	3,321	-1,660
Total	54,742	53,149	1,594

	Ceiling May 2012	WTE May 2012	WTE change from Dec 2011 to May 2012	% WTE variance May 2012
North Leinster	674	690	+22	+2.35%
Southern	411	401	-9	-2.33%
Western	453	450	-8	-0.70%
Total	1,538	1,541	+6	+0.20%

NON ACUTE CARE PROGRAMME AREAS

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	May 2012 (data 1 month in arrears)	Cumulative 2012	Cumulative variance from target	Monthly variance from Target
National	95%	83.8%	85.2%	-10.3%	-11.8%
HSE DML	95%	84.2%	87.2%	-8.2%	-11.4%
HSE DNE	95%	93.4%	92.7%	-2.4%	-1.7%
HSE South	95%	90.4%	89.8%	-5.5%	-4.8%
HSE West	95%	65.6%	69.2%	-27.2%	-30.9%

8 LHO have met the target for this metric this month; Dublin South East, Dublin South City and Kildare West Wicklow in DML; Meath and Dublin North West in DNE; Waterford and Wexford in the South; Donegal and Sligo/Leitrim/West Cavan in the West. The LHO with the greatest challenge in performance where 60% or fewer children were seen on time for developmental checks are: Dunlaoghaire (41.6%); Galway (11.3%) and Roscommon (52.5%) which are currently under review.

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	May 2012 reported data	Variance from target
National	100%	92.4%	-7.6%
HSE DML	100%	87.4%	-12.6%
HSE DNE	100%	86.3%	-13.7%
HSE South	100%	98.8%	-1.2%
HSE West	100%	96.1%	-3.9%

Data relates to all care types.

13 LHO have met the target for this metric this month; Wicklow and Dublin South City in DML; No LHO in DNE met the target; North Lee, North Cork, West Cork, Kerry, South Tipperary, Carlow/Kilkenny and Waterford in the South and, Clare, Mayo, Donegal, and Sligo/Leitrim/West Cavan 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 Kildare West Wicklow (67.5%), Laois Offaly (68.8%); In DNE Cavan Monaghan (78.9%) and Dublin North West (68.6%); No LHO in the South or West 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	May 2012 reported data	Variance from target
National	100%	88.8%	-11.2%
HSE DML	100%	83.6%	-16.4%
HSE DNE	100%	80.7%	-19.3%
HSE South	100%	94.5%	-5.5%
HSE West	100%	95.8%	-4.2%

Data relates to all care types.

9 LHO's have met the target for this metric this month. Laois Offaly and Longford/Westmeath in DML; No LHO in DNE reached the target; North Cork, South Tipperary, Carlow/Kilkenny and Wexford 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 Wicklow (61.8%) and Dublin West (52.4%); In DNE Dublin North West (63.3%); No LHO in the South demonstrated a percentage under 80%. In the West Mayo (78.9%).

Older People Services

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

In May 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 people being funded under NHSS in long term residential care at end of reporting month (M)

At the end of May 2012, 22,709 long term public and private residential places are supported under scheme.

Number of patients who have been approved for 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
End Q4 – 2011	5,397	13,567	1,329	1,851	183	22,327
DML	1,419	3,795	238	880	-	6,332
DNE	949	2,727	207	405	18	4,306
South	1,477	4,036	266	212	108	6,099
West	1,319	4,100	382	150	21	5,972
Total May 2012	5,164	14,658	1,093	1,647	147	22,709

Month 2012	No. of new applicants
Total – 2011	9,323
January	920
February	964
March	854
April	759
May	927
Total – 2012	4,424
Monthly average YTD	884

In the first five months of 2012, 4,424 applications have been received and 3,418 new clients have been supported under the NHSS in public and private nursing homes. This was a net increase of 795 during the period. The scheme is taking on new clients within the limits of the resources available, in accordance with the legislation.

NHSS: 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
Total – 2012	2,854	2,021	+833
Monthly average YTD	571	404	+167

NHSS: Patient movement within 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
Total – 2012	564	602	-38
Monthly average YTD	141	151	-10

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

The number of people in receipt of a Home Care Package reported in May 2012 was 11,044.

Region	HCP Client Target 2012	HCP clients reported (May 2012)	Variance from target	New HCP Clients Reported YTD	New HCP clients variance from target YTD
National	10,870	11,044	1.6%	2,470	2,470
HSE DML	2,662	2,619	-1.6%	520	520
HSE DNE	3,545	3,572	0.8%	779	779
HSE South	2,425	2,574	6.1%	700	700
HSE West	2,238	2,279	1.8%	471	471

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

The number of home help hours reported in May 2012 cumulatively was 4,268,304. There is ongoing validation of home help hours data within the voluntary services in DNE. However, the funding commissioned for home help will be fully utilised within the Region. The issue relates to the methodology used to count hours.

Home Help Service Provision 2012				
Area	Home Help Hours	% var Activity YTD v Target YTD	Home Help Clients	
			No.	%
National	4,268,304	-3.7%	50,383	0.8%
HSE DML	774,721	0.3%	11,785	-1.8%
HSE DNE	729,552	-15.0%	9,164	-3.4%
HSE South	1,412,978	-6.3%	16,098	6.9%
HSE West	1,351,053	4.4%	13,336	-0.9%

Palliative Care

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

The number of patients admitted to a specialist Palliative Care inpatient bed in May 2012 was 254. Of these, 243 were admitted within 7 days of active referral. This equates to 96% 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 May 708 patients received services within 1 month, of these 602 received services within 7 days which equates to 85% of all patients who waited less than 7 days.

Region	<7 days	%
HSE DML	176	88%
HSE DNE	99	70%
HSE South	172	87%
HSE West	155	91%
National	602	85%

Mental Health

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

In May there were 16 child / adolescent admissions to HSE child and adolescent mental health inpatient units and overall there was 55 admissions to date, which is a decrease when compared to the 64 admissions up to the same period last year.

Region	May 2012	Year to Date	Same period Last Year
HSE DML	4	10	14
HSE DNE	4	15	18
HSE South	2	11	16
HSE West	6	19	16
National	16	55	64

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

Demand on the Community CAMH Service increased, with 829* New (including re-referred) Children & Adolescents being offered a first appointment and seen in May which is 17% above the year to date target.

*DML data has 94% coverage due to the absence of data from the Linn Dara North Kildare CAMHS Team

*South data has 93% coverage due to the absence of data from the North Wexford CAMHS Team

*West data has 92% coverage due to the absence of data from the Roscommon / East Galway CAMHS Team

Region	May 2012	Year to Date	Same period Last Year	% var YTD v YTD last year
HSE DML	236	1109	1031	8%
HSE DNE	132	604	565	7%
HSE South	154	741	864	-14%
HSE West	307	1435	866	66%
National	829	3889	3326	8%

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

- 71% 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* – 185 (65%)
 - DNE – 185 (53%)
 - South* – 126 (73%)
 - West* – 226 (84%)
 - Nationally – 586 (71%)

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.

*DML data has 94% coverage due to the absence of data from the Linn Dara North Kildare CAMHS Team

*South data has 93% coverage due to the absence of data from the North Wexford CAMHS Team

*West data has 92% coverage due to the absence of data from the Roscommon / East Galway CAMHS Team

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

There was 961 new referrals accepted to the CAMH Service in May and there was 857 (89%) cases closed or discharged also from the service thus giving the service an additional 104 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	314	345	-31
HSE DNE	188	197	-9
HSE South	185	211	-26
HSE West	274	104	170
National	961	857	104

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	3,499,657	1,630,286	1,496,985	133,302	8.9%
Primary & Community	4,250,051	1,825,575	1,748,535	77,040	4.4%
Care Group / Other Services	39,322	10,059	13,422	-3,363	-25.1%
Population Health	143,448	57,055	58,068	-1,013	-1.7%
ISD Total	7,932,478	3,522,975	3,317,009	205,966	6.2%
Primary Care Reimbursement Service	2,446,694	1,094,186	1,029,401	64,785	6.3%
Corporate Services and Pensions	540,866	268,108	257,609	10,499	4.1%
National Services	386,810	145,460	143,343	2,116	1.5%
Fair Deal (Excluding subvention and contract beds)	816,371	315,819	317,577	-1,758	-0.6%
Held Funds	114,150		0	0	
Total HSE	12,237,369	5,346,548	5,064,940	281,609	5.6%

Table 2. Hospital Services	Approved Allocation €000	YTD			
		Actual €000	Plan €000	Variance €000	%
DML	1,251,335	562,285	525,518	36,767	7.0%
DNE	787,049	377,945	338,555	39,389	11.6%
South	707,425	326,934	307,585	19,349	6.3%
West	753,848	363,123	325,327	37,796	11.6%
Total	3,499,657	1,630,286	1,496,985	133,302	8.9%

Table 3. Primary & Community Services	Approved Allocation	YTD			
		Actual	Plan	Variance	%
DML	1,200,782	527,002	507,667	19,335	3.8%
DNE	982,157	416,858	392,543	24,315	6.2%
South	1,007,998	441,610	417,694	23,916	5.7%
West	1,059,114	440,104	430,631	9,473	2.2%
Total	4,250,051	1,825,575	1,748,535	77,040	4.4%

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
Total May 2011	25,528.8	31,175.3	22,223.2	9,737.6	4,220.1	92,884.9
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
Total May 2012	17,493.8	31,335.5	23,075.9	9,544.5	3,615.6	* 85,065.3
Average monthly cost 2012 to date	3,498.8	6,267.1	4,615.2	1,908.9	723.1	17,013.1
Change May 2012 vs average 2011	-31%	6%	-1%	3%	-11%	-7%
Change May 2012 vs May 2011	-31%	1%	4%	-2%	-14%	-8%
2012 full year estimate using May	42,123.3	75,452.5	55,564.3	22,982.1	8,706.1	204,828.3
Change over prior year using May	-18,591.2	4,251.1	-228.5	684.4	-989.9	-14,874.1

*Includes for some services an accrual in respect of the ED Directive and also includes some additional expenditure for SDU directed work for which budget is not included in this table. Both of these issues make direct comparisons with last year difficult.

Agency Costs Service Provider by Region	Current Year Approved Allocation	May 12 Actual	May 12 Budget	May 12 Variance	YTD May 12 Actual	YTD May 12 Budget	YTD May 12 Variance
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory	1,782	2,594	149	2,445	12,798	751	12,047
Non Statutory	0	375	0	375	1,533	0	1,533
Subtotal - HSE South	1,782	2,969	149	2,820	14,331	751	13,579
Statutory	4,954	1,837	512	1,325	7,722	2,120	5,602
Non Statutory	0	61	0	61	345	0	345
Subtotal - HSE West	4,954	1,898	512	1,386	8,067	2,120	5,946
Statutory	22,883	5,041	1,937	3,104	25,618	9,502	16,116
Non Statutory	0	708	0	708	3,741	0	3,741
Subtotal - HSE Dublin North East	22,883	5,749	1,937	3,812	29,359	9,502	19,857
Statutory	33,341	3,438	2,804	635	17,947	13,863	4,084
Non Statutory	0	2,499	0	2,499	13,034	0	13,034
Subtotal - HSE Dublin Mid Leinster	33,341	5,937	2,804	3,134	30,981	13,863	17,118
National Services	3,299	567	271	296	2,328	1,404	924
TOTAL	66,259	17,121	5,673	11,448	85,065	27,640	57,425

Primary Care Reimbursement Scheme

	Approved Allocation €000	YTD			
		Budget €000	Actual €000	Variance €000	Variance %
Medical Card Schemes	1,803,507	790,729	758,531	32,198	4.2%
Community Schemes	643,187	303,457	270,870	32,587	12.0%
PCRS Total	2,446,694	1,094,186	1,029,401	64,785	6.3%

Financial Management

HSE PCRS has expenditure of €1,094m versus a budget of €1,029m resulting in a deficit of €65m year to date. The National Service Plan 2012 sets out the policies, supported by legislative changes, to provide scope for driving further reductions in drug pricing. These initiatives were designed to generate full year savings totalling at least €100m this year. Their delivery is dependent upon agreement with the Irish Pharmaceutical Healthcare Association (IPHA) among others together with the enactment of the requisite legislation by Government. PCRS is forecasting a full year deficit of approximately €135m for national schemes. Achievement of a breakeven position by year end is at considerable risk for the following reasons;

- Increased demand for services** – The number of eligible persons has risen from 1,694,063 (as at 1st of January 2012) to 1,805,831 (as at 1st of June 2012) i.e. growth of +111,768 eligible persons year to date. The main part of this increase relates to the on-going exercise in clearing up the backlog of applications from last year which was completed at the end of April 2012 and additional new eligibilities in the first five months of this year. Additionally, year on year the number of items reimbursed on the GMS scheme has grown by +1.715m items.
- Absence of agreement to implement specific savings initiatives totalling €100m** – As stated, a number of policy initiatives agreed with the Department of Health, are included in the National Service Plan 2012. These savings will not be delivered as negotiations with the IPHA among others have failed to achieve the requisite quantum of savings. This situation now presents serious funding implications for the HSE this year.
- Agreement to reimburse ‘new’ drugs** – National Service Plan 2012 did not provide additional funding for the introduction of new drugs during the year. The decision to introduce new drugs creates an additional cost pressure for Schemes which will have to be considered in the context of total Schemes expenditure this year.

Primary Care Reimbursement Scheme

Medical Card Processing

HSE PCRS publish a weekly medical card processing report on www.medicalcard.ie. As at the week ending of 22 June 2012, 96% of properly completed medical card applications have been processed within the 15 day turnaround. The remaining 4% are being processed. The National Service Plan 15 day turnaround target is 90%.

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*	445,827	381,367	484,864	493,773	1,805,831	1,667,741	8.3%
Number of people covered by GP visit cards*	28,133	25,334	40,659	36,010	130,136	122,290	6.4%
Total	473,960	406,701	525,523	529,783	1,935,967	1,790,031	8.2%

*includes discretionary cards

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	1,577,896	8,146,784	7,688,253	458,531	6%
Long Term Illness Claims	73,674	383,685	355,536	28,149	7.9%
Drug Payment Scheme Claims	232,922	1,320,917	1,404,471	-90,233	-6.4%
Hi-Tech Claims	36,904	183,890	144,372	39,518	27.4%
Total	1,921,396	10,028,597	9,592,632	435,965	4.5%

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	4,937,630	25,293,259	23,577,855	1,715,404	7.3%
Long Term Illness Items	236,514	1,230,950	1,122,598	108,352	9.7%
Drug Payment Scheme Items	759,682	4,120,839	4,282,237	-161,398	-3.8%
Hi-Tech Items	42,251	211,429	168,731	42,698	25.3%
Total	5,976,077	30,856,477	29,151,421	1,705,056	5.8%

Capital

The gross capital cash profile for the period Jan-May 2012 was €152.612m. The capital cash issued for this period was €138.096m. Sales of surplus assets amounted to €2.794m

Capital Vote 2012	2012 Approved Allocation €000	Actual Jan-May	Profile Jan-May	Variance Jan-May
	€000	€000	€000	€000
C1/C2 Building Equipping and Furnishing of Health Facilities	333,026	131,014	140,072	9,058
C3 Information Systems and Related Services for Health Agencies	40,000	2,895	8,590	5,695
C4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	3,847	3,350	-497
B15 Children and Families	974	340	600	260
A in A (Sales of Surplus Assets)	-8,000	-2,794	-4,286	-1,492
Net Capital	374,000	135,302	148,326	13,024

Financial data – Hospital and LHO variances
Acute Hospitals ranked on the basis of highest Variance

Acute Hospitals ranked on the basis of highest Variance	YTD Actual	YTD Budget	Variance	% Variance
Beaumont Hospital	104,209	93,150	11,059	11.9%
Mid-Western Regional Hospital, Dooradoyle	65,924	55,985	9,939	17.8%
Galway University Hospitals	109,403	100,808	8,595	8.5%
Tallaght Hospital	77,379	69,217	8,162	11.8%
Our Lady of Lourdes Hospital	53,890	46,851	7,039	15.0%

Acute Hospitals ranked on the basis of lowest Variance

Acute Hospitals ranked on the basis of lowest Variance	YTD Actual	YTD Budget	Variance	% Variance
Mid-Western Regional Orthopaedic Hospital	4,502	4,007	495	12.3%
Mallow General Hospital	6,959	6,738	221	3.3%
Bantry General Hospital	7,023	6,821	201	3.0%
Mid-Western Regional Hospital, Ennis	7,883	7,811	72	0.9%
Mid- Western Regional Hospital, Nenagh	7,043	7,116	-73	-1.0%

LHO ranked on the basis of highest Variance

LHO ranked on the basis of highest Variance	YTD Actual	YTD Budget	Variance	% Variance
Dublin North	64,362	56,756	7,607	13.4%
Cork South Lee	47,086	41,417	5,669	13.7%
Dublin West	61,558	57,215	4,343	7.6%
Dublin South-West	22,627	18,390	4,237	23.0%
Waterford	47,934	43,699	4,235	9.7%

LHO ranked on the basis of lowest Variance

LHO ranked on the basis of lowest Variance	YTD Actual	YTD Budget	Variance	% Variance
Dun Laoghaire	20,836	20,716	119	0.6%
Dublin South City	46,838	46,757	81	0.2%
Roscommon	23,241	23,352	-111	-0.5%
Limerick	62,458	62,988	-530	-0.8%
Dublin South-East	41,568	42,467	-899	-2.1%

Detailed Human Resources Report

Human Resources

- The health sector is 2,265 WTEs below the current approved employment ceiling of 104,607
- May employment shows a fall of 113 WTEs from April and compares with a decrease of 185 WTEs for the same month last year.
- This reduction is in the context of continuing upward growth pressures from contingency recruitment post 29th February and ongoing filling of new service developments, as well as additional growth driven this month by an intake of a student Emergency Medical Technician class (+21 WTEs) and student Environmental Health Officers placements of a six months duration (+26 WTEs).
- The Integrated Services Directorate in overall terms recorded a decrease of 108 WTEs, with decreases in Acute Hospital Services of 45 WTEs and Primary and Community Services of 161 WTEs.

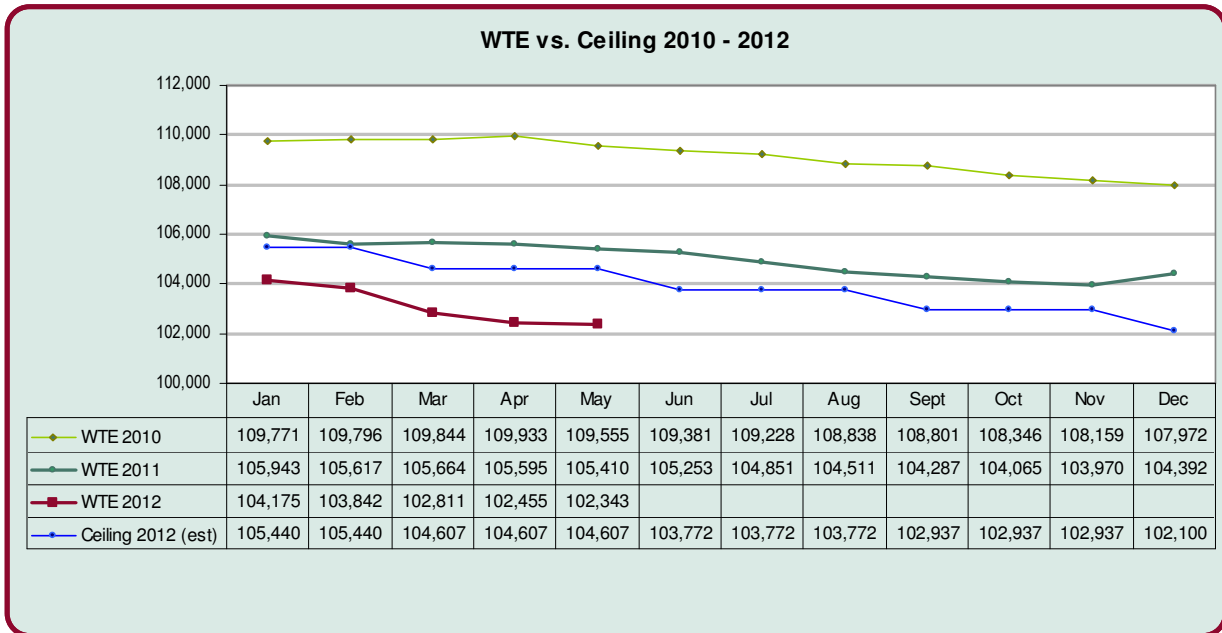


Table 1. Service Area	WTE Dec 2011	Ceiling May 2012	WTE May 2012	WTE Change since Apr 2012	WTE Change from Dec 2011 to May 2012	WTE Variance May 2012	% WTE Variance May 2012
Hospital Care	48,739	47,540	48,121	-45	-618	+581	+1.22%
National Cancer Control Programme	726	746	711	+0	-14	-35	-4.68%
Primary Care	49,641	50,100	48,230	-161	-1,412	-1,870	-3.73%
Ambulance Services	1,535	1,538	1,541	+21	+6	+3	+0.20%
Environmental Health	544	620	605	+75	+61	-15	-2.43%
Portion of Ceiling to be allocated		959	0	+0	+0	-959	-100.00%
Corporate & Shared Services	2,755	2,697	2,718	-6	-37	+21	+0.78%
Population Health	453	408	417	+3	-36	+9	+2.17%
Total	104,392	104,607	102,343	-113	-2,050	-2,265	-2.16%

Human Resources

- Medical/Dental staffing recorded a monthly increase of 6 WTEs (-87 WTEs in YTD). Consultant WTEs increased by 1 in May. They are marginally down on year-to-date primarily due to the impact of grace period retirements but are 128 WTEs up since 2009. Increases in Consultant WTEs seen in recent years have resulted in them now constituting some 2.39% of overall health sector employment, up from 2.01% in 2008. NCHDs WTEs again increased by 3 WTEs (-21 WTEs in YTD) in May and are 116 WTEs ahead of 2009 levels.
- Nursing had the largest decrease of -76 WTEs, (-871 since end 2011). The reduction seen since the end of 2011 is still less than anticipated arising from 'grace period' retirements and may have been somewhat offset by contingency recruitment post 29th February and the continuing failure to fully displace student nurse placements from the start of the year. In May the level of student placements increased in a number of hospitals due to the commencement of the Children's and General Programme a number of months later than the main placement and has contributed to a further underlying growth in this staff category.
- Health & Social Care Professionals increased by 7 WTEs (-296 WTEs since end 2011). Commencement of the six month student Environmental Health Officers placement was a factor here.
- Management/admin decreased by 26 WTEs (-157 WTEs since end 2011). It should be noted that this staff category has reduced by 2,595 WTEs (-14.08%) since its peak in September 2007 and are now at levels last seen in March 2004, despite significant subsumed admin staff and the creation of other new posts in this category in the intervening period.
- General Support Staff fell by -24 WTEs (-317 WTEs since end 2011).
- Other Patient & Client Care remain unchanged since April despite the commenced of a class of 21 Student EMTs in May.

Table 2. Staff Category	WTE Dec 2009	WTE Apr 2012	WTE May 2012	WTE change since Apr 2012	% change since Apr 2012	WTE change since Dec 2009	% change since Dec 2009
Medical / Dental	8,083	8,238	8,244	+6	+0.07%	+161	+1.99%
Nursing	37,466	35,107	35,031	-76	-0.22%	-2,435	-6.50%
Health & Social Care Professionals	15,973	15,914	15,921	+7	+0.05%	-52	-0.32%
Management/ Admin	17,611	15,852	15,826	-26	-0.17%	-1,785	-10.13%
General Support Staff	11,906	10,157	10,133	-24	-0.24%	-1,774	-14.90%
Other Patient & Client Care	18,714	17,188	17,188	+0	+0.00%	-1,526	-8.15%
Total Health Service Staffing	109,753	102,455	102,343	-113	-0.11%	-7,410	-6.75%

- In relation to "exempted grades"; Physiotherapists, Occupational Therapists and Speech and Language Therapists all recorded decreases of 3 WTEs, 4 WTEs and 3 WTEs respectively.
- Social Worker grades also recorded a decrease of 8 WTEs, but are still some 192 WTEs above the 2009 levels. No additional posts under Children and Families 2010 (Ryan Report) were filled in May but a further 3 WTEs under the National Service Plan 2011 were filled. The recruitment process to fill the 64 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 decreased by 4 WTEs.

Table 3. Selected Exempted Key Groups	WTE Dec 2009	Target Growth to 2012	WTE May 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>	2,445	<i>n/a</i>	+1	+128	+5.54%
Occupational Therapists	1,103	<i>n/a</i>	1,187	<i>n/a</i>	-4	+84	+7.65%
Physiotherapists	1,469	<i>n/a</i>	1,538	<i>n/a</i>	-3	+69	+4.68%
Speech and Language Therapists	776	<i>n/a</i>	823	<i>n/a</i>	-3	+47	+6.03%
Combined therapists:	3,348	+380	3,548	-180.00	-9	+200	+5.97%
Psychologists & Counsellors	962	+230	960	-232.00	-4	-2	-0.26%
Social Workers	2,139	+300	2,331	-108.04	-8	+192	+8.97%

Human Resources – Hospital and LHO ceiling variances
Acute Hospitals ranked on the basis of WTE Variance above Ceiling

Acute Hospitals ranked on the basis of highest WTE Variance with Ceiling	WTE May 2012	WTE Change since Apr 2012	WTE Change from Dec 2011 to May 2012	WTE Variance May 2012	% WTE Variance May 2012
Mater Misericordiae University Hospital	2600	+13	+4	+254	+10.83%
Beaumont Hospital	2942	+2	-12	+158	+5.66%
Tallaght Hospital	2516	+8	-29	+116	+4.83%
Our Lady of Lourdes Hospital	1496	-8	+1	+84	+5.94%
Cork University Hospital	3288	+7	+65	+73	+2.26%

Acute Hospitals ranked on the basis of WTE variance under Ceiling

Acute Hospitals ranked on the basis of lowest WTE Variance with Ceiling	WTE May 2012	WTE Change since Apr 2012	WTE Change from Dec 2011 to May 2012	WTE Variance May 2012	% WTE Variance May 2012
St. James's Hospital	3458	-6	-45	-27	-0.77%
Naas General Hospital	646	-2	-24	-25	-3.67%
Cavan General Hospital	724	+2	-19	-24	-3.17%
Mid-Western Regional Hospital, Dooradoyle	1810	-8	-16	-22	-1.19%
Mid- Western Regional Hospital, Nenagh	213	+2	-18	-20	-8.48%

Local Health Offices ranked on the basis of WTE Variance above Ceiling

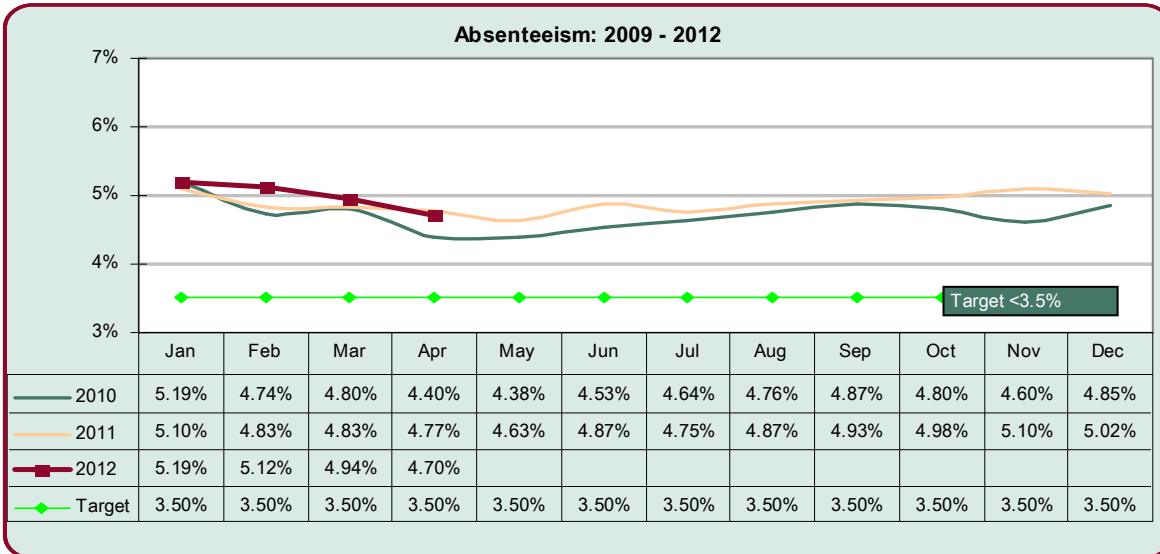
Local Health Offices ranked on the basis of highest WTE Variance with Ceiling	WTE May 2012	WTE Change since Apr 2012	WTE Change from Dec 2011 to May 2012	WTE Variance May 2012	% WTE Variance May 2012
Meath	871	-8	-33	-2	-0.20%
Donegal	2005	-12	-15	-8	-0.38%
Dublin North Central	805	-4	-7	-9	-1.13%
Dublin West	889	-17	-63	-24	-2.61%
Dun Laoghaire	752	-1	-38	-26	-3.34%

Local Health Offices ranked on the basis of WTE variance under Ceiling

Local Health Offices ranked on the basis of lowest WTE Variance with Ceiling	WTE May 2012	WTE Change since Apr 2012	WTE Change from Dec 2011 to May 2012	WTE Variance May 2012	% WTE Variance May 2012
Laois /Offaly	1430	-4	-18	-112	-7.23%
Carlow/ Kilkenny	1072	-7	-47	-106	-8.97%
Longford/ Westmeath	1515	-2	-42	-94	-5.83%
Wicklow	738	+8	-30	-93	-11.21%
Cork South Lee	1099	-2	-6	-91	-7.62%

Absenteeism

- Latest available National Absenteeism data shows that absenteeism for April 2012 was 4.70% down from 4.94% in March.
- Previously published April figures show 5.76%, 5.05%, 4.70%, 4.90% & 4.99% for 2008, 2009, 2010, 2011 & 2012 respectively.
- In April 2012, 88% absenteeism was certified.
- The following Hospitals, LHO, agencies show the highest rates of absenteeism: Mid-Western Regional Hospital, Ennis, Cork Dental Hospital, Waterford [LHO], Tipperary, North/ Limerick East [LHO], Louth County Hospital, South Tipperary General Hospital, Lourdes Orthopaedic Hospital, n.a. [LHO], St. Patrick's, Kilkenny, Mid-Western Regional Hospital, Dooradoyle, Limerick [LHO], Cavan General Hospital, Dublin West [LHO], Daughters of Charity, Roscrea, Kildare/ West Wicklow [LHO], Cork North [LHO], Cork West [LHO] all above 6%.
- Regional, statutory /non-statutory & Staff Category variations can be seen the summary tables.



Absenteeism by HSE Area	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C Services	Total
Dublin Mid-Leinster	5.25%	3.64%	3.93%	4.34%
Dublin North-East	4.88%	3.90%	4.94%	4.58%
South	5.04%	3.84%	4.73%	4.91%
West	5.14%	4.33%	4.52%	5.07%
National	4.12%	4.62%		4.24%
Ambulance Services	5.26%			5.26%
Total	5.07%	3.76%	4.42%	4.70%

Absenteeism by Staff Category	DML	DNE	South	West	National	Ambulance	Total
Medical /Dental	1.27%	0.80%	1.37%	1.18%	0.00%		1.16%
Nursing	4.68%	4.82%	5.45%	5.96%	5.36%		5.20%
Health & Social Care Professionals	3.86%	3.51%	5.12%	4.71%	3.74%		4.20%
Management Admin	4.18%	4.61%	4.43%	4.83%	4.83%	7.39%	4.53%
General Support Staff	5.31%	5.89%	5.10%	5.17%	6.68%	8.52%	5.36%
Other Patient & Client Care	5.54%	6.27%	5.51%	5.43%	0.52%	5.21%	5.60%
Total	4.34%	4.58%	4.91%	5.07%	4.24%	5.26%	4.70%

Detailed OPD Activity

Outpatients (OPD) Activity

The Outpatient Data Quality Programme was introduced in hospitals in January 2011 in order to obtain standardised, defined and robust data relating to Consultant delivered Outpatient services. The objective was to assist in improving the management of demand and of all processes, including referral management.

Referrals

In May, 36 of 43 hospitals reported referral numbers for May and a total of 58,112 referrals were recorded by them during the month.

In each geographic region, the two hospitals with the highest number of referrals were:

Hospital	No of Referrals
Tallaght	4056
St James's	5698
Beaumont Hospital	3422
Temple St Children's Hospital	2704
Cork University Hospital	4290
Waterford Regional Hospital	3521
Mid West Regional Hospital, Limerick	2830
Sligo General Hospital	2392

Full details of referral numbers in each reporting hospital are shown in the Supplementary Report.

Attendances

All 43 hospitals reported new and return attendance data for May. The following table shows a summary of attendances during the month in the reporting hospitals:

May 2012 Outpatient (OPD) –Attendances							
	OPD New Attendances	OPD Return Attendances	OPD New DNA	OPD Return DNA	OPD New DNA	OPD Return DNA	Total DNA
	N	N		N	%	%	%
Total	68,017	157,836	12,169	28,668	15.2	15.4	15.4

High numbers of attendances continue to be a feature of our Outpatient Departments.

Demand and Supply

When referral and new attendance numbers are both examined together, the resulting ratio may provide an initial indication of demand and supply in a hospital's Outpatient Department. This ratio for each hospital can be seen in the Supplementary Report and will show the number of referrals received per new attendance during the month. The Referral:New Attendance ratio for six hospitals can be seen below:

- Midland Regional Hospital Tullamore: 1.5:1
- Royal Victoria Eye and Ear Hospital: 1.4:1
- Temple Street Children's Hospital: 1.6:1
- Our Lady's Hospital Navan: 1.6:1
- Cappagh Orthopaedic Hospital: 2.4:1
- Ennis General Hospital: 2:1:1

Return Attendances

A total of 157,836 Return attendances took place during May. The national ratio in the month of May for Return:New Attendances was 2.3:1. The two hospitals in each region with the least favourable Return:New ratio in each region has been identified:

Hospital	Return:New Ratio
Midland Regional Hospital, Mullingar	3.6:1
Royal Victoria Eye and Ear Hospital	4.5:1
Cavan General Hospital	3.0:1
Connolly Hospital	3.7:1
Orthopaedic Hospital Kilcreene	4.8:1
Mercy Hospital	3.2:1
Ennis General Hospital	4.0:1
Nenagh General Hospital	3.3:1

The national target Return:New ratio is 2:1. This ratio is often seen as a measure of a hospital's efficiency in the use of resources.

Patients Who Do Not Attend (DNA)

In May, a total of 40,837 (15.4%) patients did not attend (DNA) scheduled appointments. Among these were 12,169 patients who did not attend a first appointment while 28,668 did not attend second or subsequent appointments. When DNAs of new patients are examined, the highest percentage DNA took place in the Royal Victoria Eye and Ear Hospital where the percentage of patients who did not attend a first appointment was 38.8%. The two hospitals in each geographic region with the highest percentage DNA of new patients are as follows:

Hospital	New Attendances % DNA
Our Lady's Children's Hospital	22.6
Royal Victoria Eye and Ear Hospital	38.8
Our Lady's Hospital Navan	28.5
Connolly Hospital	21.1
South Tipperary General Hospital	18.9
South Infirmity Victoria Hospital	18.7
Ennis General Hospital	23.8
Nenagh General Hospital	23.5

High DNA rates among new patients are also to be seen in Midland Regional Hospital, Portlaoise (19%); Beaumont Hospital (19.8%); Wexford Regional Hospital (18.1%) and St John's Hospital, Limerick 22.3%

The Supplementary Report shows full Attendance details for all reporting hospitals, including DNA numbers.

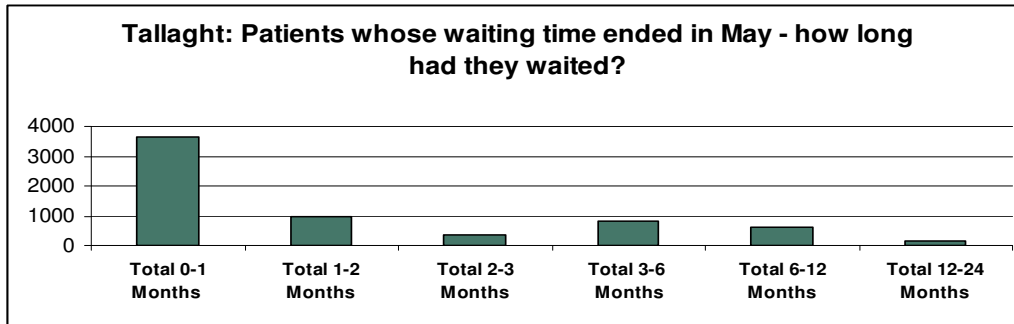
Waiting times – Patients who were seen in May – how long had they waited?

Retrospective (out-turn) Waiting Time is a waiting time metric introduced by the OPD Data Quality Programme. Hitherto unreported, this data provides valuable information regarding the actual waiting times experienced by patients. For patients whose waiting time ended during the month of May (either because they saw their Consultant or for other carefully defined reasons), this data shows how long they had actually waited.

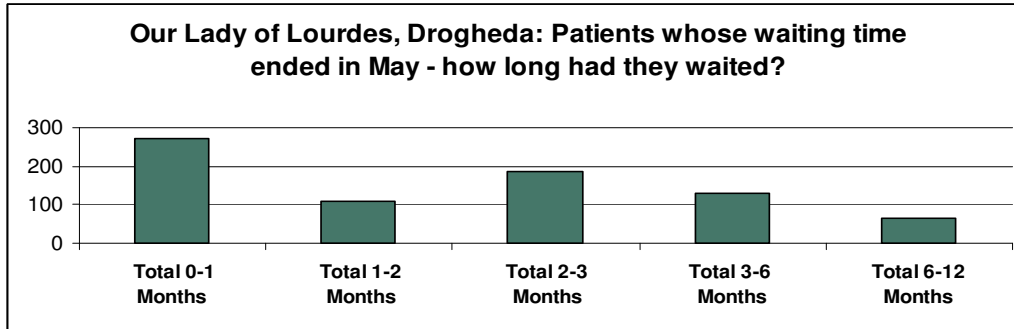
Chronological management of waiting lists is to be introduced shortly. This will require hospitals to ensure that, after urgent referrals are seen, other appointment slots are to be allocated to patients who are waiting longest. Some of the returns for this metric show the way in which this will require a change in focus in Outpatient Departments in our hospitals.

Twenty four hospitals reported on this metric for the month of May. Data from one hospital in each region with long waiting times which reported on this metric has been selected to illustrate this challenge and can be seen in the following charts:

Dublin Mid- Leinster: the data from Tallaght Hospital shows that high numbers of patients waited less than one month.

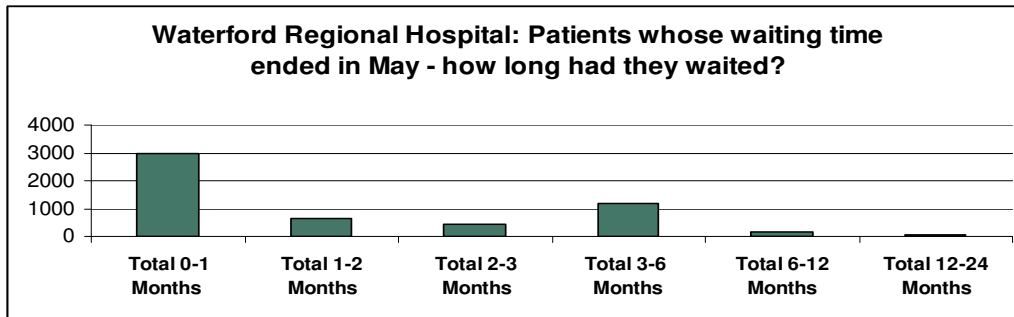


Dublin North-North East: a similar pattern, although to a lesser extent, can be seen in Our Lady of Lourdes Hospital:

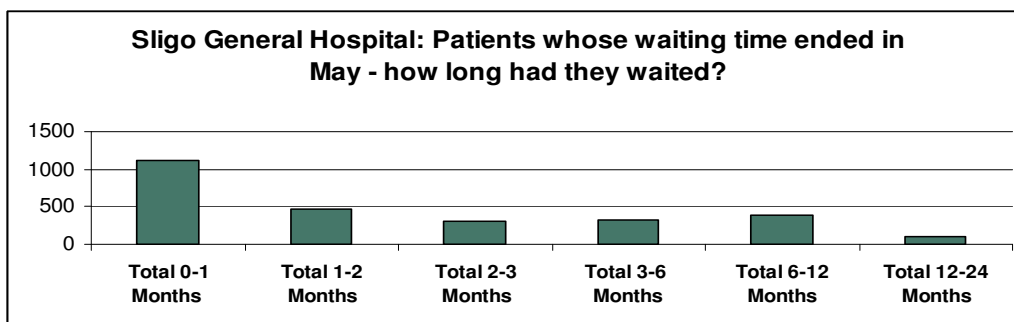


Data from this hospital (which cannot be illustrated in this chart due to its scale) also shows that waiting time ended for one patient in the standardised time band 12-24 months.

South: WRH data shows that a significantly higher number of patients in the 0-1 month time band completed their waiting time when compared to patients in other time bands:



West: Unfortunately, due to the lack of waiting time reporting on this metric from hospitals in the West, just one hospital's data can be used to illustrate the position in that region. Sligo's returns for May show a similar pattern to other hospitals. A significant number of patients in the time band 0-1 month completed their waiting time during the month of May:



Note: for definitional reasons, the numbers of patients whose waiting time has ended will not equate to the number of attendances.

Patients waiting in May

The Outpatient Data Quality Programme began on 1st January 2011. It required all hospitals to report in standardised time bands all patients waiting for an attendance who were referred on or after that day. Since that date, the number of hospitals reporting waiting times has increased. The total number of hospitals required to report waiting times is 42. In May, all of those hospitals reported waiting times with the exception of:

- Bantry General Hospital
- St Michael's Hospital, Dun Laoghaire
- Portiuncula Hospital, Ballinasloe

These three hospitals report that IT modifications to enable reporting are either awaited or are underway.

The reporting hospitals recorded that at the end of May, a total of 342,665 patients were waiting for an attendance. The majority of patients 235,213 (68.6%) are waiting less than one year for an attendance.

Patients waiting 0-12 months

The following table shows the number of patients who are waiting less than one year in standardised time bands:

May 2012 Outpatient (OPD) - Patients waiting 12 Months or less for a Consultant Outpatient Attendance						
	0-1 Months	1-2 Months	2-3 Months	3-6 Months	6-12 Months	Total 0-12 Months
Totals	45,397	32,925	31,087	57,332	68,472	235,213

When distributed by geographic region, it can be seen that the highest number of patients waiting 0-12 months is in Dublin/Mid-Leinster:

May 2012 Outpatient (OPD) Total Patients waiting 0-12 months for a Consultant Outpatient Attendance in each region	
	0-12 Months**
Dublin Mid Leinster	72,665
Dublin North/ North-East	54,655
South	47,721
West*	60,172

*UHG: The count from UHG des not include patients who have been issued with an appointment date. This figure is therefore an under-representation of their total number.

In each of these regions, the two hospitals with the highest numbers of patients waiting less than one year for an attendance are as follows:

Hospital	Total no of patients waiting 0-12 months
Tallaght Hospital	19,478
Midland Regional Hospital Tullamore	10,376
Our Lady of Lourdes Hospital	9,108
Beaumont Hospital	14,528
Waterford Regional Hospital	12,243
Cork University Hospital	13,407
Galway University Hospital*	19,512
Limerick Regional Hospital, Dooradoyle	11,276

*UHG: The count from UHG des not include patients who have been issued with an appointment date. This figure is therefore an under-representation of their total number.

These eight hospitals account for 46.7% of the national total waiting 0-12 months.

Patients waiting >12 months

In the reporting hospitals, a total of 107,452 patients are waiting longer than twelve months for an attendance:

May 2012 Outpatient (OPD) -Patients waiting 12 Months or more for a Consultant Outpatient Attendance					
	12-24 Months*	24-36 Months	36-48 Months	48+ Months	Total 12-48 + Months
Totals	64,469	22,263	7,786	12,934	107,452

This data includes patients referred before the Outpatient Data Quality Programme. Consequently data relating to these patients may not be entirely robust ; for example, accurate referral dates may not have been initially captured for each. Furthermore, the date on which these waiting lists were last validated is not available in all cases.

One example of data quality issues can be seen in figures from University Hospital Galway. In that hospital the national waiting time definition is not applied and patients are removed from the waiting list count on the date their appointment is issued. This means that waiting numbers for UHG are under-estimated in this document.

Even allowing for possible under-estimation of UHG figures, the chart below shows that the West has the highest numbers of patients waiting longer than 12 months for an attendance.

OPD: Geographic distribution of patients waiting >12 months for an attendance



The data allows for the identification of the hospitals which have high numbers of patients waiting more than a year. The two hospitals in each geographic region with the highest numbers of patients waiting longer than twelve months are shown in the following table:

Hospital	Total no of patients waiting 12-48+ months*
Tallaght	4,414
Midland Regional Hospital – Tullamore	3,387
Our Lady of Lourdes Hospital	3,769
Beaumont Hospital	1,016
Waterford Regional Hospital	17,978
Cork South Infirmary, Victoria Hospital	5,249
Galway Hospital Group**	20,976
Limerick Regional Hospital, Dooradoyle	13,718

*This band includes patients referred both before and after the introduction of the Outpatient Data Quality Programme.

**UHG: Does not include patients who have been issued with an appointment date and their numbers are therefore under-reported.

These eight hospitals account for 46.7% of the national total waiting 12-48+ months.

The Supplementary Report shows the detail of these waiting lists and waiting times by hospital.

Waiting Time by Specialty

The figures discussed in this report so far show numbers of patients waiting at hospital, regional and national level. Waiting time for each specialty is also of importance. This data is also returned from hospitals and is discussed below.

The six specialties with the highest numbers of patients waiting longer than twelve months are shown in the following table:

Specialty	Total 12-+ months
Orthopaedics	28,007
Otolaryngology (ENT)	19,994
Ophthalmology	9,326
General Surgery	7,984
Neurology	5,513
Dermatology	4,908

National Clinical Programmes

The Clinical Strategy and Programmes Directorate has established a number of clinical programmes and initially the focus has been on the following four specialties: Orthopaedics, Dermatology, Rheumatology and Neurology. Waiting time for each of these in May can be seen in the following tables:

OPD Patients Waiting 0-48+ Months May 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
Orthopaedics	4586	3215	3545	7378	11351	12625	6040	2948	6394	58082
Dermatology	2618	1975	1836	3609	4140	2494	632	62	1720	19086
Neurology	1251	1171	1191	1931	3010	2901	1103	562	947	14067
Rheumatology	1200	828	976	1651	2496	2425	842	103	82	10603

The national Clinical Programmes have been established in order to improve and standardise care for patients throughout the organisation. The Programmes are bringing together clinical disciplines and enabling them to share innovative solutions to deliver greater benefits to all patients.

Appendix 1: Acute & Non Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling May 2012	WTE May 2012	WTE Variance May 2012	% WTE Variance May 2012
Dublin Mid-Leinster Acute Services								
Children's University Hospital	34,261	31,147	3,114	10.0%	937	971	+35	+3.70%
Coombe Women & Infants University Hospital	20,489	18,889	1,600	8.5%	733	732	-1	-0.18%
Midland Regional Hospital, Mullingar	25,025	24,251	774	3.2%	751	739	-12	-1.66%
Midland Regional Hospital, Portlaoise	19,476	18,764	712	3.8%	585	590	+5	+0.80%
Midland Regional Hospital, Tullamore	34,958	32,963	1,995	6.1%	943	937	-6	-0.65%
Naas General Hospital	24,722	22,200	2,521	11.4%	670	646	-25	-3.67%
National Maternity Hospital	19,311	17,462	1,848	10.6%	693	722	+29	+4.15%
Our Lady's Children's Hospital	51,806	50,692	1,114	2.2%	1,550	1,604	+54	+3.45%
Royal Victoria Eye & Ear Hospital	9,110	8,426	684	8.1%	263	265	+2	+0.71%
St. Columcille's Hospital	16,481	15,169	1,312	8.7%	469	451	-17	-3.70%
St. James's Hospital	130,861	124,514	6,347	5.1%	3,485	3,458	-27	-0.77%
St. Michael's Hospital	10,843	10,192	651	6.4%	388	392	+4	+0.93%
St. Vincent's University Hospital	86,798	80,351	6,448	8.0%	2,323	2,319	-4	-0.16%
Tallaght Hospital	77,379	69,217	8,162	11.8%	2,400	2,516	+116	+4.83%
Dublin North-East Acute Services								
Beaumont Hospital	104,209	93,150	11,059	11.9%	2,784	2,942	+158	+5.66%
Cappagh National Orthopaedic Hospital	10,513	9,728	784	8.1%	297	299	+2	+0.65%
Cavan General Hospital	29,727	26,977	2,750	10.2%	748	724	-24	-3.17%
Connolly Hospital	35,435	32,049	3,386	10.6%	1,035	1,018	-17	-1.62%
Louth County Hospital	8,502	4,966	3,535	71.2%	272	255	-16	-6.00%
Mater Misericordiae University Hospital	90,501	85,026	5,475	6.4%	2,346	2,600	+254	+10.83%
Monaghan General Hospital	5,310	4,101	1,210	29.5%	153	157	+4	+2.86%
Our Lady of Lourdes Hospital	53,890	46,851	7,039	15.0%	1,412	1,496	+84	+5.94%
Our Lady's Hospital, Navan	16,889	15,870	1,019	6.4%	423	440	+17	+3.91%
The Rotunda Hospital	20,073	17,011	3,062	18.0%	726	735	+8	+1.15%
South Acute Services								
Bantry General Hospital	7,023	6,821	201	3.0%	230	223	-7	-2.98%
Cork University Hospital	107,606	100,985	6,621	6.6%	3,215	3,288	+73	+2.26%
Kerry General Hospital	29,568	27,929	1,639	5.9%	932	952	+20	+2.11%
Mallow General Hospital	6,959	6,738	221	3.3%	225	230	+5	+2.40%
Mercy University Hospital	24,760	22,812	1,948	8.5%	893	939	+46	+5.12%
South Infirmary-Victoria University Hospital	19,410	18,524	886	4.8%	774	756	-17	-2.24%
South Tipperary General Hospital	20,423	18,361	2,063	11.2%	691	686	-6	-0.85%
St. Luke's General Hospital	24,151	22,490	1,661	7.4%	794	826	+33	+4.10%
Waterford Regional Hospital	57,586	56,095	1,491	2.7%	1,688	1,676	-11	-0.68%
Wexford General Hospital	22,040	19,500	2,540	13.0%	804	798	-6	-0.74%
West Acute Services								
Galway University Hospitals	109,403	100,808	8,595	8.5%	3,080	3,040	-40	-1.31%
Letterkenny General Hospital	44,180	39,387	4,793	12.2%	1,356	1,353	-3	-0.19%
Mayo General Hospital	33,865	30,333	3,532	11.6%	982	978	-4	-0.39%
Mid-Western Regional Hospital, Dooradoyle	65,924	55,985	9,939	17.8%	1,832	1,810	-22	-1.19%
Mid-Western Regional Hospital, Ennis	7,883	7,811	72	0.9%	228	220	-8	-3.58%
Mid-Western Regional Hospital, Nenagh	7,043	7,116	-73	-1.0%	233	213	-20	-8.48%
Mid-Western Regional Maternity Hospital	8,011	6,113	1,898	31.1%	305	297	-8	-2.58%
Mid-Western Regional Orthopaedic Hospital	4,502	4,007	495	12.3%	165	156	-9	-5.24%
Portiuncula Hospital	20,034	16,458	3,576	21.7%	651	651	+0	+0.05%
Roscommon County Hospital	7,579	7,049	530	7.5%	285	279	-6	-2.07%
Sligo Regional Hospital	43,626	39,417	4,209	10.7%	1,343	1,339	-4	-0.30%
St. John's Hospital	8,033	6,956	1,077	15.5%	282	273	-8	-2.92%

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling May 2012	WTE May 2012	WTE Variance May 2012	% WTE Variance May 2012
Dublin Mid-Leinster Non-Acute								
Dublin South City	46,838	46,757	81	0.2%	1,194	1,121	-73	-6.14%
Dublin South-East	41,568	42,467	-899	-2.1%	1,230	1,167	-62	-5.08%
Dublin South-West	22,627	18,390	4,237	23.0%	1,198	1,147	-51	-4.29%
Dublin West	61,558	57,215	4,343	7.6%	2,052	2,004	-48	-2.34%
Dun Laoghaire	20,836	20,716	119	0.6%	941	908	-33	-3.49%
Kildare/ West Wicklow	52,786	51,902	884	1.7%	1,279	1,255	-25	-1.93%
Laois /Offaly	56,577	52,862	3,714	7.0%	2,054	1,896	-158	-7.68%
Longford/ Westmeath	48,894	47,718	1,176	2.5%	1,810	1,701	-109	-6.03%
Wicklow	34,260	31,391	2,870	9.1%	2,991	2,902	-89	-2.97%
Dublin North-East Non-Acute								
Cavan/ Monaghan	37,934	35,008	2,926	8.4%	1,149	1,121	-27	-2.37%
Dublin North	64,362	56,756	7,607	13.4%	1,503	1,440	-63	-4.17%
Dublin North Central	61,247	58,537	2,709	4.6%	2,605	2,629	+24	+0.91%
Dublin North-West	81,157	78,077	3,080	3.9%	2,503	2,435	-68	-2.70%
Louth	35,167	34,183	984	2.9%	1,595	1,522	-72	-4.54%
Meath	31,547	27,921	3,626	13.0%	872	871	-2	-0.20%
South Non-Acute								
Carlow/ Kilkenny	52,805	51,030	1,774	3.5%	1,386	1,275	-111	-7.99%
Cork North	34,471	31,809	2,662	8.4%	862	823	-40	-4.59%
Cork North Lee	42,259	38,194	4,065	10.6%	1,088	1,038	-50	-4.57%
Cork South Lee	47,086	41,417	5,669	13.7%	1,190	1,099	-91	-7.62%
Cork West	89,660	87,554	2,107	2.4%	2,700	2,612	-88	-3.27%
Kerry	40,293	38,260	2,033	5.3%	1,016	947	-69	-6.81%
Tipperary, South	37,047	36,168	878	2.4%	961	898	-63	-6.52%
Waterford	47,934	43,699	4,235	9.7%	1,497	1,459	-38	-2.54%
Wexford	37,094	35,930	1,164	3.2%	959	913	-46	-4.81%
West Non-Acute								
Clare	35,853	35,230	622	1.8%	1,082	1,051	-31	-2.86%
Donegal	61,844	59,350	2,493	4.2%	2,013	2,005	-8	-0.38%
Galway	93,125	89,266	3,859	4.3%	2,640	2,542	-99	-3.73%
Limerick	62,458	62,988	-530	-0.8%	1,777	1,664	-113	-6.35%
Mayo	56,330	55,990	340	0.6%	1,416	1,338	-78	-5.49%
Roscommon	23,241	23,352	-111	-0.5%	866	831	-35	-4.00%
Sligo/ Leitrim	55,488	53,328	2,160	4.1%	1,932	1,868	-64	-3.32%
Tipperary, North/ Limerick, East	47,662	46,991	672	1.4%	1,362	1,295	-67	-4.91%

Appendix 2: 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 May 2012 and the comparative numbers at the 31st December 2011. The report also shows Private Charges income for the 12 months ended 31st May 2012 and Gross Debtors less than one year at 31st May 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.

Review of Progress in 2012

The key reason for the increase in Debtors days is the due to the holding / pending of Private Insurance Claims by the private Health Insurers.

Gross Debtor Days for Private Charges < 12 months

Hospital	Category	Income raised for 12 months ended May'12	Gross Debtors <12 months at 31st May'12	Debtor Days 31st Dec 2011	Debtor Days 31st May 2012	Variance in Days
St Columcilles General	Statutory	111,294	25,251	89	83	6.2
Mallow General	Statutory	2,331,268	542,264	104	85	18.9
Bantry	Statutory	393,574	100,255	151	93	58.2
St. Lukes Hospital, Rathgar	Statutory	4,690,266	1,227,739	110	96	14.2
Roscommon General	Statutory	2,909,267	801,844	86	101	-15.0
Mid Western Regional Orthopaedic	Statutory	4,642,018	1,379,175	89	108	-19.5
Wexford General	Statutory	8,438,694	2,520,966	118	109	8.6
Mid Western Regional Maternity	Statutory	5,034,769	1,524,672	88	111	-22.1
Nenagh General	Statutory	2,682,485	841,061	113	114	-1.0
Sligo General	Statutory	13,436,298	4,458,639	127	121	6.1
Cavan / Monaghan	Statutory	4,904,852	1,697,489	110	126	-16.6
Letterkenny General	Statutory	7,451,952	2,669,462	131	131	-0.0
Cork University	Statutory	37,762,797	13,842,114	144	134	10.4
Portiuncula Acute	Statutory	8,781,015	3,309,729	121	138	-16.6
Tullamore General	Statutory	6,361,693	2,493,439	178	143	34.6
Portlaoise General	Statutory	3,480,805	1,441,211	140	151	-11.5
Kerry General	Statutory	7,372,380	3,056,897	184	151	32.2
Galway University Hospitals	Statutory	26,579,580	11,344,498	129	156	-27.2
Louth County	Statutory	572,421	251,251	201	160	40.8
Our Ladys Navan	Statutory	1,367,474	617,885	93	165	-72.2
Our Lady of Lourdes Drogheda	Statutory	13,209,155	6,292,961	151	174	-22.8
Mid Western Regional Dooradoyle	Statutory	24,192,685	12,130,987	183	183	-0.1
Mayo General	Statutory	6,989,957	3,507,804	148	183	-35.1
Waterford Regional	Statutory	21,507,447	10,978,145	156	186	-29.8
St. Lukes Kilkenny / Kilcreene	Statutory	8,754,561	4,696,510	185	196	-10.5
St. Josephs Clonmel	Statutory	6,223,970	3,519,053	184	206	-22.4
Ennis General	Statutory	796,202	453,780	132	208	-75.5
Connolly Memorial	Statutory	5,384,647	3,187,947	223	216	6.7
Mullingar General	Statutory	4,722,378	2,854,607	180	221	-40.2
Naas General	Statutory	1,188,413	846,813	260	260	-0.3
Statutory Sub-Total		242,274,312	102,614,448	147	155	-8.0
Rotunda Hospital	Voluntary	12,617,706	2,235,787	59	65	-5.9
St. James's Hospital	Voluntary	32,874,471	7,365,112	71	82	-10.4
Coombe Womens Hospital	Voluntary	11,241,585	2,588,599	90	84	5.5
National Maternity Holles St.	Voluntary	14,167,074	3,451,574	69	89	-20.1
Cappagh National Orthopaedic	Voluntary	2,927,399	760,802	125	95	30.0
Mercy	Voluntary	17,508,594	5,513,629	122	115	7.2
St. Vincent's Elm Park	Voluntary	12,496,204	3,986,936	86	116	-30.8
Mater Misericordiae University	Voluntary	13,982,698	4,793,385	122	125	-2.8
Royal Victoria Eye & Ear Hospital	Voluntary	3,486,027	1,232,506	126	129	-3.2
St. John's Limerick	Voluntary	5,841,328	2,299,516	133	144	-10.7
South Infirmary - Victoria Hospital	Voluntary	13,703,655	5,750,000	121	153	-31.8
Beaumont Hospital	Voluntary	29,434,143	12,468,330	192	155	37.9
St. Michael's Dun Laoghaire	Voluntary	4,386,537	1,862,442	144	155	-10.7
Our Lady's Hosp for Sick Children Crumlin	Voluntary	13,673,032	5,931,304	170	158	11.2
Adelaide & Meath Tallaght	Voluntary	36,117,448	16,257,427	148	164	-15.8
Children's University, Temple Street	Voluntary	6,941,598	4,122,434	189	217	-28.0
Voluntary Sub-Total		231,399,499	80,619,784	124	127	-3.3
Total		473,673,812	183,234,231	135	141	-5.7

Appendix 3: Vote Data

Vote 39 Vote Expenditure Return at 30th June 2012

(As at 6th July 2012)

1. Vote Position at 30th June 2012

Vote Return – June 2012	REV 2012	June Monthly Profile €'000	June Actual Outturn €'000	Over (Under) €'000	June YTD Profile €'000	June YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,332,455	1,096,334	1,129,408	33,074	6,862,336	7,037,550	175,214
Gross Capital Expenditure	382,000	29,820	25,391	(4,429)	182,432	163,488	(18,944)
Total Gross Vote Expenditure	13,714,455	1,126,154	1,154,799	28,645	7,044,768	7,201,038	156,270
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,144,917	95,155	87,126	(8,029)	555,903	524,175	(31,728)
- Other Receipts	400,605	14,000	14,000	0	84,000	84,000	0
- Capital Receipts	8,000	266	-	(266)	4,552	2,794	(1,758)
- Total	1,553,522	109,421	101,126	(8,295)	644,455	610,969	(33,486)
Net Expenditure	12,160,933	1,016,733	1,053,673	36,940	6,400,313	6,590,069	189,756

2. Comparison to Issues Return

The June return is broadly consistent with the issues return submitted on 25th June 2012.

3. General Commentary

Arising from the current difficulties experienced with Ulster Bank the June vote expenditure figures cannot be confirmed until all bank balances are fully updated by the Ulster Bank.

The June vote expenditure return is prepared on the basis of cash issued to HSE areas and includes estimates of appropriations-in-aid collected directly by the HSE. Other receipts are actual receipts from the Revenue Commissioners. Therefore while the gross expenditure is correct the individual subhead totals in the attached return for Long Term Residential Care (B12) and Children & Family Services (B15) is stated at the profiled amount for the month as actual vote expenditure is not available.

Gross current vote expenditure is €175m over profile, while current appropriations-in-aid collected directly by the HSE are €32m under profile resulting in a **net current overspend of €207m** (€166m at the end of May, 2012).

Other current appropriations-in-aid are on profile.

Gross capital expenditure is €19m under profile and capital appropriations in aid are €2m under profile.

4. Emerging Issues by Vote Subhead based on REV Allocation

- The statutory sector is €11m over profile (€2m over profile in May).
- The voluntary sector is €89m over profile (€73m over profile in May).

- The medical card services and community schemes, on a gross basis, is €96m over profile and on a net basis is €92m over profile (€59m over profile on a net basis in May).
- Pension Lump Sum Payments are on profile (€22m over profile in May).
- Payments to the State Claims Agency are €21m under profile (€19m under profile in May).

5. Capital Position at 30th June 2012

Subhead	REV 2012 Profile €000	June 2012 Profile €'000	June YTD Actual €'000	Over (Under) €'000
B.15. Children & Family Services	974	600	448	(152)
C1 – Capital - Construction	330,487	166,872	153,225	(13,647)
C2 – Capital - Lottery	2,539	0	0	0
C3 – Capital - Information Systems	40,000	10,810	3,438	(7,372)
C4 – Mental Health Facilities	8,000	4,150	6,377	2,227
Total	382,000	182,432	163,488	(18,944)
Gross Capital Expenditure				
D.10 Receipts - Disposal of Mental Health and other Health Facilities	8,000	4,552	2,794	(1,758)
Net Capital Expenditure	374,000	177,880	160,694	(17,186)

6. Capital Commentary

Subhead	Variance for Period	Variance as a % of the vote allocation for Jan-June	Expenditure in January- June as a % of the 2012 Allocation
C1/C2 Construction	13.647	8.18%	46.36%
C3 ICT	7.372	68.20%	8.59%
C4 Mental Health	-2.227	-53.67%	79.72%
B15 Children and Families	0.152	25.41%	45.95%
Gross	18.944	10.38%	42.80%
Receipts	-1.758	38.61%	34.93%
Net	17.186	9.66%	42.97%

C1/C2 Construction

Expenditure in the period Jan-June is under profile for the period by €13.65m. This represents just over 8% of the allocation for the period.

C3 ICT

Expenditure in the period Jan-June is 68% below profile for the period and accounts for 8.6% of the total ICT allocation for the year. This is in keeping with the trend in previous years where ICT expenditure is low in the first half of the year.

C4 Mental Health

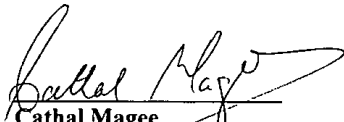
Expenditure in the period Jan-June is €2.23m ahead of profile for the period. This represents almost 54% of the allocation for the period. These projects are financed from the sales of surplus assets. The profile requirement to receive €8m from disposal of assets is expected to be achieved by year end.

B15 Children and families

The total allocation for 2012 is €0.974m and has been allocated to three residential care projects. The expenditure for the period is under profile by €0.152m.

A in A - Sale of Surplus Assets

Projected sales are behind profile, however almost 35% of the annual target has been achieved in the first 6 months of the year. The profile requirement to receive €8m from disposal of assets is expected to be achieved by year end.


Cathal Magee
Accounting Officer

Date: 6th July 2012

Vote 39 Vote Expenditure Return at 31st May 2012

(As at 8th June 2012)

1. Vote Position at 31st May 2012

Vote Return – May 2012	REV 2012	May Monthly Profile €'000	May Actual Outturn €'000	Over (Under) €'000	May YTD Profile €'000	May YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,332,455	1,110,914	1,145,303	34,389	5,766,002	5,908,142	142,140
Gross Capital Expenditure	382,000	25,070	15,178	(9,892)	152,612	138,097	(14,515)
Total Gross Vote Expenditure	13,714,455	1,135,984	1,160,481	24,497	5,918,614	6,046,239	127,625
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,144,917	96,717	87,071	(9,646)	460,748	437,049	(23,699)
- Other Receipts	400,605	14,000	14,000	0	70,000	70,000	0
- Capital Receipts	8,000	184	-	(184)	4,286	2,794	(1,492)
- Total	1,553,522	110,901	101,071	(9,830)	535,034	509,843	(25,191)
Net Expenditure	12,160,933	1,025,083	1,059,410	34,327	5,383,580	5,536,396	152,816

2. Comparison to Issues Return

The May return is broadly consistent with the issues return submitted on 25th May 2012.

3. General Commentary

The May vote expenditure return is prepared on the basis of cash issued to HSE areas and includes estimates of appropriations-in-aid collected directly by the HSE. Other receipts are actual receipts from the Revenue Commissioners. Therefore while the gross expenditure is correct the individual subhead totals in the attached return for Long Term Residential Care (B12) and Children & Family Services (B15) is stated at the profiled amount for the month as actual vote expenditure is not available.

Gross current vote expenditure is €142m over profile, while current appropriations-in-aid collected directly by the HSE are €24m under profile resulting in a **net current overspend of €166m** (€122m at the end of April, 2012).

Other current appropriations-in-aid are on profile.

Gross capital expenditure is €15m under profile and capital appropriations in aid are €1m under profile.

4. Emerging Issues by Vote Subhead based on REV Allocation

- The statutory sector is €2m over profile (€16m under profile in April).
- The voluntary sector is €73m over profile (€54m over profile in April).
- The medical card services and community schemes, on a gross basis, is €64m over profile and on a net basis is €59m over profile (€46m over profile on a net basis in April).

- Pension Lump Sum Payments are €22m over profile (€31m over profile in April).
- Payments to the State Claims Agency are €19m under profile (€10m under profile in April).

5. Capital Position at 31st May 2012

Subhead	REV 2012 Profile €000	May 2012 Profile €'000	May YTD Actual €'000	Over (Under) €'000
B.15. Children & Family Services	974	600	340	(260)
C1 – Capital - Construction	330,487	140,072	131,014	(9,058)
C2 – Capital - Lottery	2,539	0	0	0
C3 – Capital - Information Systems	40,000	8,590	2,895	(5,695)
C4 – Mental Health Facilities	8,000	3,350	3,848	498
Total	382,000	152,612	138,097	(14,515)
Gross Capital Expenditure				
D.10 Receipts - Disposal of Mental Health and other Health Facilities	8,000	4,286	2,794	(1,492)
Net Capital Expenditure	374,000	148,326	135,303	(13,023)

6. Capital Commentary

Subhead	Variance for Period	Variance as a % of the vote allocation for Jan-May	Expenditure in January- May as a % of the 2012 Allocation
C1/C2 Construction	(9.058)	(6.47%)	39.64%
C3 ICT	(5.695)	(66.30%)	7.24%
C4 Mental Health	0.498	14.87%	48.10%
B15 Children and Families	(0.260)	(43.33%)	34.91%
Gross	(14.515)	(9.51%)	36.15%
Receipts	(1.492)	(34.81%)	34.93%
Net	(13.023)	(8.78%)	36.18%

C1/C2 Construction

Expenditure in the period Jan-May is under profile for the period by €9m. This represents 6% of the allocation for the period.

C3 ICT

Expenditure in the period Jan-May is 66% below profile for the period and accounts for 7% of the total ICT allocation for the year. This is in keeping with the trend in previous years where ICT expenditure is low in the first half of the year.

C4 Mental Health

Expenditure in the period Jan-May is €0.498m ahead of profile for the period. This represents almost 15% of the allocation for the period. These projects are financed from the sales of surplus

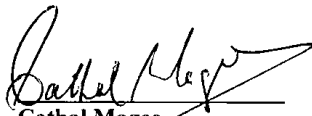
assets. The profile requirement to receive €8m from disposal of assets is expected to be achieved by year end.

B15 Children and families

The total allocation for 2012 is €0.974m and has been allocated to three residential care projects. The expenditure for the period is under profile by €0.260m.

A in A - Sale of Surplus Assets

Projected sales are behind profile, however almost 35% of the annual target has been achieved in the first five months of the year. The profile requirement to receive €8m from disposal of assets is expected to be achieved by year end.


Cathal Magee
Accounting Officer
Date: 8th June 2012

