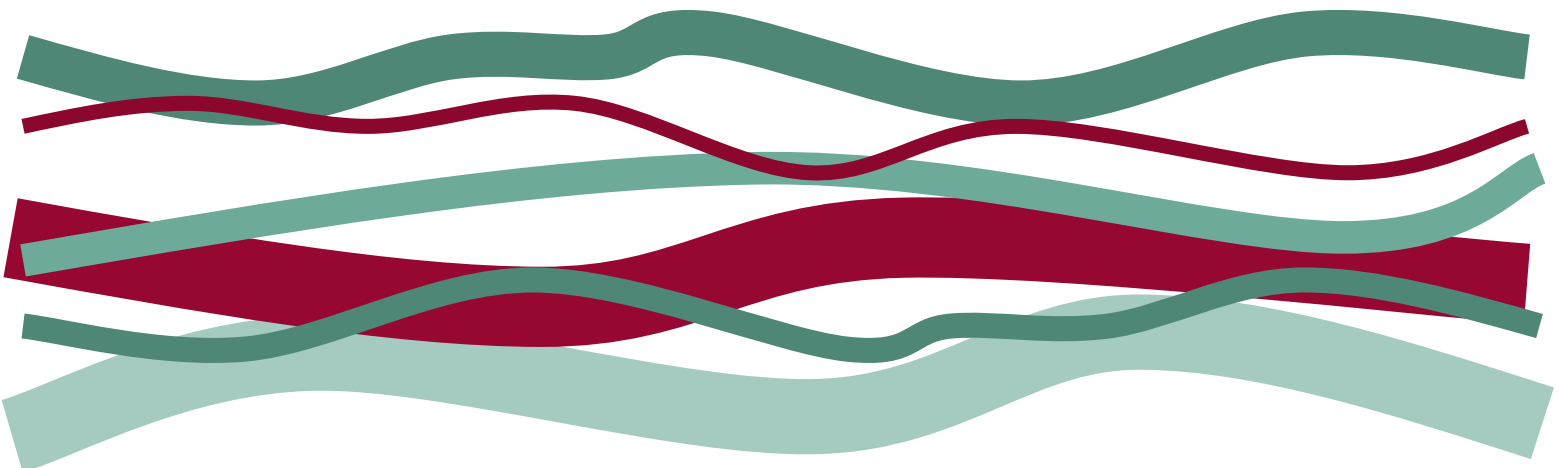




Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Health Service Executive
September 2012 Performance Report
National Service Plan 2012



Finance

The financial report for the HSE for September shows a deficit of €399m (4.4%) against a spend year to date of €9,543m. The main components of this are community schemes €180m, hospitals €207m and community services €22m. Further analysis is included in this report.

September is the first month in which there has been a reduction in the deficit reported. There are indications that the cost containment measures in place are reducing spend rates. The community based schemes continue to run significant deficits which increased by an additional €29m in the month of September.

The vote deficit reported in the October vote issues report was €318m on gross current expenditure and €404m on net vote expenditure. The detailed vote report for October is attached to the back of this Performance Report. A range of measures are in place to reduce the year end deficit.

Key Improvements

- €5m reduction in the deficit compared with the previous month.
- In the first nine months of this year, the number of people on trolleys was reduced by 23.6% or 16,659 persons over the same period last year.
- 70% of hospitals fully achieved the target of having nobody waiting for more than nine months for treatment. The number waiting over 9 months has reduced from 5,119 people in January to 415 in September, a drop of 91%.
- 99.7% of people whose referrals for breast cancer were triaged as urgent were seen within 2 weeks against a target of 95%
- The uptake rate for the 6 in 1 vaccine has been at 95% for the past year. This compares very favourably internationally and is primarily as a result of a focused campaign by the healthcare professionals involved in this service.
- MRSA rates have declined from 0.11 per 1000 bed days in 2008 to 0.063 in the first half of 2012 which is significant.
- In September 100% of complete NHSS applications were processed within four weeks.
- As at the 8 October 2012, 95.36% of properly completed medical card applications have been processed within the 15 day turnaround.

Key Service Issues

- 286,472 people were admitted as emergencies in our acute hospitals that provide an Emergency Care service. This is 7,091 greater than during the same period in 2011. Overall 68.9% of all admissions are reported as 'emergency'.
- 451,808 inpatients have been treated in publicly funded acute and specialist hospitals between January and September 2012. This is 10,260, 2.3% more than in the same period in 2011 and 7.6% above the service plan target.
- 623,550 day cases have been treated in publicly funded acute and specialist hospitals between January and September 2012. This is 11,257, 1.8% more than in the same period in 2011 and 5% above target.
- The total number of patients waiting for a first time outpatient appointment, as of 18th October is 385,462, 71.1% of whom are waiting less than 12 months.
- As at the end of September, 1.59m personal assistant / home support hours have been used by people with a physical and / or sensory disability. This activity is 364,080 (29.6%) in excess of the target of 1.23m hours. 4,161 people have benefited from a personal assistant / home support service so far this year which is 3% over the annual target of 4,038.
- Lung cancer rapid access: The percentage of people who attended or were offered an appointment within 10 working days was 89.5% (605 patients). The national target is 95%.
- Prostate Cancer rapid access: The total number of attendances nationally at prostate cancer rapid access clinics for third quarter was 635. The percentage of these patients who attended or were offered an appointment within 20 working days was 40.6% (258 patients). The national target is 90% of patients. This area is now the subject of particular focus.

Human Resources

- The health sector is 1,193 WTEs below the current approved employment ceiling of 102,936 and 219 WTEs below the end of 2012 ceiling target of 101,962.
- September employment census shows a fall of 93 WTEs from August and compares with a decrease of 224 WTEs for the same month last year.

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
Health Care Associated Infection (HCAI)									
Rate of MRSA bloodstream infections in acute hospitals per 1,000 bed days used	Q		< 0.067	< 0.067	0.063	0.9%	< 0.067	0.063	0.9%
Rate of new cases of Clostridium Difficile associated diarrhoea in acute hospitals per 10,000 bed days used	Q	New 2012	< 3.0	< 3.0	2.7	10%	< 3.0	2.7	10%
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%	11.0%	-14.6%	9.60%	11.0%	-14.6%
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%	82.7%	-12.9%	95%	82.7%	-12.9%
Stroke Care									
% of patients with confirmed acute ischaemic stroke in whom thrombolysis is not contraindicated who receive thrombolysis	BA		At least 7.5%	Data collection in development, due Q4.					
% of hospital stay for acute stroke patients in stroke unit who are admitted to an acute or combined stroke unit.	BA		50%	Data collection in development, due Q4.					
Acute Coronary Syndrome (ACS)									
% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	Q	New 2012	50%	Data collection in development, due Q4.					
Emergency Activity (Unscheduled Care)									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.50%	95%	95%	67.3%	-29.2%	95%	69.3%	-27.1%
% of patients admitted through the ED within 9 hours from registration	M	New 2012	100%	100%	61.7%	-38.3%	100%	64.2%	-35.8%
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	◆4.5%	0.9%	*80.0%	◆4.5%	0.9%	*80.0%
% of children waiting more than 20 weeks for an elective procedure (IP & DC)	M	New 2012	0 by 30th Sept 2012	◆20.4%	9.0%	*55.9%	◆20.4%	9.0%	*55.9%
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	◆19.2%	9.4%	*51.0%	◆19.2%	9.4%	*51.0%
Average Length of Stay (ALOS)									
*Medical patient average length of stay	M	New 2012	5.8	5.8	6.9	-19.0%	5.8	6.9	-19.0%
Delayed Discharges									
Reduction in bed days lost through delayed discharges	M	New 2012	Reduce by 10%	173,880	181,264	-4.2%	19,320	18,452	4.5%
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%	89.5%	-5.8%
% 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%	56.4%	-37.3%	90%	40.6%	-54.9%
% 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%	78.4%	-12.9%	90%	77.3%	-14.1%
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
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%	95.0%	0.0%
% of children 24 months of age who have received the MMR vaccine	Q	92%	95%	95%	92.4%	-2.7%	95%	92.1%	-3.1%
Child Health									
% of new born babies visited by a PHN within 48 hours of	Q	83.6%	95%	95%	84.2%	-11.4%	95%	85.1%	-10.4%
% 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%	87.1%	-8.3%
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%	93.9%	-6.1%	100%	93.9%	-6.1%
% 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%	89.6%	-10.4%	100%	89.6%	-10.4%
Primary Care									
No. of Health and Social Care Networks in development	Q	New 2012	79	Networks to be developed in 2012					
Child and Adolescent Mental Health									
% on waiting list for first appointment waiting > 12 months	Q	12%	0%	0%	13%	>100%	0%	13%	>100%
Disability Services									
No. of PA / home support hours used by persons with physical and / or sensory disability	Q	1.67m	1.64m	1,230,000	1,594,467	29.6%		534,852	
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%
No. of people being funded under NHSS in long term residential care at end of reporting month	M	New 2012	23,611	22,944	22,914	-0.1%	22,944	22,914	-0.1%
No. of persons in receipt of a Home Care Package	M	10,968	10,870	10,870	11,030	1.5%	10,870	11,030	1.5%
% of elder abuse referrals receiving first response from senior case workers within 4 weeks	Q	98%	100%	100%	97.4%	-2.6%	100%	97.4%	-2.6%
Palliative Care									
% of specialist inpatient beds provided within 7 days	M	94%	91%	91%	93.0%	2.2%	91%	95.0%	4.4%
% of home, non-acute hospital, long term residential care delivered by community teams within 7 days	M	79%	79%	79%	81.0%	2.5%	79%	86.0%	8.9%

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	12,175,324	9,542,489	9,143,109	399,380	4.4%
	Variance against Budget: Pay	6,988,010	5,356,568	5,229,102	127,465	2.4%
	Variance against Budget: Non Pay	7,125,631	5,601,696	5,331,646	270,050	5.1%
	Variance against Budget: Income	(1,938,316)	(1,415,775)	(1,417,640)	1,864	-0.1%
	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	12,160,933	9,588,709	9,258,388	330,321	3.6%
	Private Patient Income Collection – Cash Received	563,337	340,732	361,753	-21,021	-6%

FINANCE	Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
	Dublin Mid Leinster	2,366,650	1,831,261	1,774,265	56,995	3.2%
	Dublin North East	1,620,518	1,287,990	1,216,804	71,186	5.9%
	South	1,620,160	1,271,595	1,232,200	39,395	3.2%
	West*	1,227,340	936,780	922,276	14,504	1.6%
	Galway Hospital Group	293,826	249,048	225,619	23,429	10.4%
	Mid West Hospital Group	211,065	187,647	163,218	24,429	15.0%
	Care Group / Other Services	39,185	17,355	26,172	-8,816	-33.7%
	Population Health	140,437	96,387	103,723	-7,337	-7.1%
	ISD Regional Sub Total	7,519,181	5,878,062	5,664,277	213,785	3.8%
	Primary Care Reimbursement Service	2,446,580	2,018,193	1,838,535	179,658	9.8%
	Corporate Services and Pensions	493,935	390,441	385,897	4,544	1.2%
	National Services	377,613	254,604	259,563	-4,960	-1.9%
	Fair Deal (Excluding subvention and contract beds)	813,971	587,831	598,256	-10,425	-1.7%
	Child Protection & Welfare Service	544,045	413,357	384,580	28,777	7.5%
	Childcare Services – funding adjustment	-20,000				
	Held Funds	62,045		11,999	-11,999	
	Total HSE	12,237,369	9,542,489	9,143,109	399,380	4.4%

* 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 Sept 2012	WTE variance against end of year ceiling	% variance against end of year ceiling
	Variance from approved WTE ceiling		104,392	101,962	101,743	-219
	Outturn 2011	Target	Actual YTD RTM	Actual reported Month	% variance RTM from target	
Absenteeism rates	5.02%	3.5%	4.7%	4.66%	34.3%	

HUMAN RESOURCES	ISD Region / Other	WTE Aug 2012	Ceiling Sept 2012	WTE Sept 2012	WTE variance Sept 2012	% WTE variance Sept 2012
	Dublin Mid Leinster	30,377	30,564	30,345	-219	-0.72%
	Dublin North East	20,629	20,517	20,589	+72	+0.35%
	South	21,460	21,798	21,451	-347	-1.59%
	West*	16,194	16,517	16,185	-332	-2.01%
	Galway Hospital Group	3,964	3,981	3,967	-14	-0.35%
	Mid-West Hospital Group	2,986	3,017	2,991	-26	-0.86%
	National	3,140	3,174	3,129	-45	-1.42%
	Portion of Ceiling to be allocated		316		-316	-100.00%
	Other (Corp Services, QCC, PH etc.)	3,085	3,052	3,087	+34	+1.12%
Total	101,836	102,936	101,743	-1,193	-1.16%	

*Includes LHO data for HSE West as well as data for Sligo, Mayo and Letterkenny Hospitals.

Service Delivery Overview NSP 2012

Table 1 Region	Budget			Human Resources			
	Actual €000	Budget €000	% Var	Ceiling Sep 2012	WTE Sep 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
DML Total	1,831,261	1,774,265	6.17%	30,517	30,345	-172.1	-0.11%
Acute	1,002,036	957,346	4.67%	16,004	16,300	296.04	-0.10%
Non Acute	829,224	816,920	1.51%	14,513	14,045	-468.14	-0.12%
DNE Total	1,287,990	1,216,804	11.69%	20,126	20,589	462.99	-0.19%
Acute	678,845	608,816	11.50%	10,074	10,605	530.97	-0.03%
Non Acute	609,145	607,989	0.19%	10,053	9,985	-67.98	-0.37%
South Total	1,271,595	1,232,200	0.07%	21,655	21,451	-203.62	-0.04%
Acute	585,332	554,881	5.49%	10,171	10,436	264.92	0.08%
Non Acute	686,263	677,319	1.32%	11,484	11,015	-468.54	-0.16%
West Total	936,780	922,276	0.81%	16,517	16,185	-332.11	-0.06%
Acute (Sligo, Mayo, Letterkenny Hospitals)	221,670	207,650	10.37%	3,627	3,682	55.5	0.69%
Non Acute	715,110	714,626	0.07%	12,890	12,503	-387.61	-0.27%
Galway Hospital Group	249,048	225,619	10.38%	3,981	3,967	-13.96	0.07%
Mid-West Hospital Group	187,647	163,218	14.97%	3,017	2,991	-26.08	0.15%
PCRS National	2,018,193	1,838,536	9.8%	1,035	997	-37.78	-0.15%

National Clinical Programmes update

The implementation of the clinical programmes continues with benefits being achieved, examples of which are outlined here.

Heart Failure

The percentage of people diagnosed with Acute Decompensated Heart Failure (ADHF) patients being seen in the eight acute hospitals providing structured Heart Failure programme is now at 92.7%.

The three month readmission rate in these eight hospitals is 7.5%. This is based on small numbers as many of the units are only operational for a number of months. While extremely encouraging this is likely to increase as number of centres increases. While baseline readmission rates prior to establishment of heart failure units are not available they are estimated at 28% based on international data and data from St Vincent's University. Best international practice is 12 – 15% three month readmission rate.

Acute Coronary Syndrome

65% of eligible patients presenting with ST Segment Elevation Myocardial Infarction (STEMI) are now receiving Primary Percutaneous Coronary Intervention (PPCI), this is up from 44%.

Asthma

An adult education programme in primary and secondary care supported by an online e-learning programme is now in place. As of May 684 staff had registered for the online learning programme and 262 have completed the programme. The programme contributes to the work underway to reduce asthma deaths by 90% in ten years and Emergency Department visits by 10% (2,000) over three years.

Epilepsy

The Regional Epilepsy Centres in Galway, Beaumont, Limerick and St James's are now providing services and new patients are being seen within two weeks of referral. Work is complete on the two bedded Epilepsy Monitoring Units in Cork University Hospital and the four bedded unit in Beaumont, these will be operational, subject to availability of resources, in 2013.

Diabetes Footcare

A number of additional podiatrists have been appointed to support the diabetes programme. In services where podiatrists are in place patients with active foot disease are seen within 24 to 48 hours and medium to high risk feet seen within four weeks.

Obstetrics & Gynaecology

New high specification ultrasound machines have been installed in all early pregnancy services in the 19 Maternity Hospitals nationally.

There are 19 Early Pregnancy Clinics now providing services. Following a clinical audit undertaken by the programme in 2011 no cases of miscarriage misdiagnosis were confirmed. This compares with 18 cases in the five years audited by the Miscarriage Misdiagnosis Report. This audit will be ongoing.

An on line teaching module on early pregnancy ultrasound for all trainees in obstetrics has been developed. A diploma in early pregnancy ultrasound has been established in UCD. The first successful graduates completed the course in December 2011.

Rehabilitation Medicine

Public Consultation into Prosthetic and Orthotics/Specialist Footwear services in Ireland is underway and engagement with Prosthetic and Orthotics stakeholders is complete.

In September the first of a number of 'World Cafés' were held. The World Café provides an opportunity for the users to meet in a social/relaxed environment to get to know other users of the service and to give open feedback on the service they are receiving. There was a very good attendance at this first open café session and it is planned to have a number of these on an ongoing basis.

Palliative Care

A competency framework is being developed for all staff involved in Palliative care.

A rapid discharge protocol has been developed for patients who wish to die at home.

A national review is in progress on the use of palliative care support beds in order to improve patient flow from acute hospitals and improve quality of care.

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	September Performance	Variance from target
% of all attendees at ED discharged or admitted within 6 hours of registration	National	95%	69.3%	-27.1%
% of patients admitted through the ED within 9 hours of registration	National	100%	64.2 %	-35.8%

*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 September.

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, Letterkenny, Portiuncula 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, Letterkenny, Portiuncula and St John's Hospital in Limerick.

No **hospital** reported a performance of 50% or under in reaching the 6 hour target for all attendees.

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 (26.3%).

Elective Waiting Time

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

At the beginning of the year it was intended that no adults would be waiting greater than 9 months for an elective procedure by 30 September 2012. All Hospitals have actively worked to reach the September target.

At the end of September, there were 415 (Inpatients 235 + Day Case 180) adults waiting greater than 9 months for an elective procedure. This represents 0.9% of the adult waiting list for elective procedures and shows a decrease of 1,791 patients compared to the position at the end of August and a decrease of 4,263 patients from the end of January. 27 hospitals (69.2%) currently have no adults waiting greater than 9 months.

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

In January it was intended that no children would be waiting greater than 20 weeks for an elective procedure by 30 September 2012 and throughout the year hospitals have been actively working to reach this target.

At the end of September, 276 (Inpatients 150 + Day Case 126) children were waiting greater than 20 weeks for an elective procedure. This represents 9.0% of the child waiting list for elective procedures and shows a decrease of 394 patients compared to the position at the end of August and a decrease of 1,436 children from the end of January.

Colonoscopy / Gastrointestinal Service

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

Census week ending 30th September reports 2 patients waiting >28 days, from referral, for an urgent (priority 1) colonoscopy. These 2 cases were reported in CUH and have since both received their treatment.

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

At the beginning of the year it was intended that no patients will be waiting greater than 3 months following a referral for a GI Endoscopy by 30 September 2012.

At the end of September, there were 743 patients waiting greater than 3 months for a GI Endoscopy. This represents 9.4% of all patients currently waiting and shows a decrease of 968 patients compared to the position at the end of August and a decrease of 4,372 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)

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

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

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

54% 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 October 2011 to September 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 74% for the equivalent reporting period in 2011.

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

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

The National figure for medical inpatient average length of stay (ALOS) in September 2012 is 6.9 days. This shows an improved performance when compared to 8.3 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 September 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% 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 October 2011 to September 2012.

Inpatient Discharges (M)

48,489 inpatient discharges were reported in September 2012 (based on 49 of 49 returns). Year to date to end of September 451,808 inpatients have been discharged.

Analysis shows that inpatient discharges are 7.6% above target and 2.3% above last years levels at the end of September.

Day Case Discharges (M)

66,883 day cases were reported as discharged in September 2012 (based on 50/50 returns). Year to date to end of September 623,550 day cases have been reported as discharged.

Analysis shows that day cases are 5.0% above target and 1.8% above last years levels at the end of September.

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

At the end of September there were 693 people who had completed their acute phase of care and were medically fit for discharge. This is a marginal increase on the number of 690 reported at the end of August.

An estimated 18,452 bed days were deemed to have been unavailable in September for patients who had completed their acute phase of care and were medically fit for discharge.

Bed Closures

Nationally there were 872 beds reported closed for the week ending 30th September 2012, an overall decrease on the position in August.

- 852 Inpatient beds (August 857)
- 20 Day Case beds (August 13)

OPD Activity

Outpatients (OPD) Activity (M)

Outpatient Waiting Times

The total number of patients waiting for a first time OP appointment, as of 18th October is 385,462, 52% of whom are waiting less than 6 months and 71.1% are waiting less than 12 months. These figures are now based on patient-level waiting time data from individual hospitals which is timelier than previous data and allows individual hospitals to better understand and manage their OP waiting lists. The data includes all but 2 hospitals.

18 th Oct 2012 Outpatient (OP) – Patients Waiting for a First Time Consultant Led Outpatient Appointment*										
	0-1 Months	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	55,443	39,614	32,288	73,223	73,456	65,063	25,166	9,404	11,805	385,462**
Total %	14.4	10.3	8.4	19.0	19.0	16.9	6.5	2.4	3.1	100

*Detailed data by hospital and the overall numbers of patients waiting which were extracted on 18th Oct 2012 are shown in the Supplementary Report.

**Data does not as yet include returns from St Michael's Hospital or from Temple Street Children's Hospital.

Volume of OP activity remains high with 55,992 new patients seen in September and 142,302 return patients. An additional 51,629 new referrals were reported received by 36 of the 42 hospitals in September.

September 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	59,992	142,302	11,869	26,239	16.5	15.6	15.9

Considerable work has been ongoing to better understand demand, capacity, patient throughput and most especially the length of time people must wait for a first time outpatient appointment. There is increasingly more detailed information available on differentials between demand (new referrals) and capacity (numbers of new appointments offered) at individual speciality level.

A data rich environment will allow hospitals to proactively manage and realign their available capacity accordingly with the aim of shortening the maximum wait times that people must wait for an appointment. An incremental reduction in the maximum wait time for a first time OP appointment will be a key measure of success over the next 12 months.

As is currently underway with reducing waiting times for inpatient or daycase surgery a systematic and standardised approach will be undertaken to improve access to OP services. This will involve a radical restructuring of the delivery of OP services to ensure a more patient centred approach including the introduction of advanced booking and scheduling of appointments. The approach will also require hospitals to focus on ensuring that patients are seen in order of clinical acuity with urgent referrals seen first followed by the strict chronological management of non-urgent or routine referrals.

It is anticipated that this reform programme will require a particular focus on a small number of specialties which currently have the greatest mismatch between capacity and demand and as a result contribute to currently unacceptably long waiting times for many patients.

Cancer Services

Breast Cancer (M)

Number of urgent attendances (M)

1,026 people attended the Symptomatic Breast Cancer Services with an urgent appointment in September.

Number of Non-urgent attendances (M)

1,612 people attended the Symptomatic Breast Cancer Services with a non-urgent appointment in September.

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

(1,023) 99.7% 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)

(1,597) 99.1% of people whose referrals were triaged as non-urgent by the cancer centre were seen within 12 weeks against a target of 95%.

Waterford - Non-urgent referrals are below target due to capacity issues. This has arisen on account of the resignation of a breast surgeon and plans to fill this post are underway.

% Urgent Referrals (offered an appointment within 2 weeks) and % Non Urgent (offered an appointment within 12 weeks)			
	Target	Sept 2012 (Urgent)	Sept 2012 (Non-Urgent)
Beaumont	95%	100.0%	100.0%
Mater	95%	100.0%	99.3%
St. Vincent's	95%	100.0%	100.0%
St. James's	95%	100.0%	100.0%
Waterford	95%	100.0%	89.5%
CUH	95%	97.9%	100.0%
Mid Western Regional Hospital Dooradoyle	95%	100.0%	100.0%
GUH & Letterkenny	95%	100.0%	99.7%
GUH	95%	100.0%	99.6%

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 third quarter was 676. The percentage of these patients who attended or offered an appointment within 10 working days was 89.5% (605 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 limited access to CT scanning which is a pre-requisite for attendance at the clinic. Additional CT imaging capacity is being sourced and clinics are being restructured to increase capacity for new patients.

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 third quarter was 635. The percentage of these patients who attended or offered an appointment within 20 working days was 40.6% (258 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 however the CUH rapid access prostate clinic has not yet officially commenced. Plans for transfer of appropriate newly referred patients from MUH to the Rapid Access Clinic at CUH are at an advanced stage and this is a prerequisite for the full opening of the CUH unit.

Prostate cancer surgery is currently undertaken in 8 hospitals. There will ultimately be 7 prostate cancer centres nationally with two centres in DML (rather than one as originally envisaged). No further consolidation of capacity is expected in 2012.

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 will take effect in January 2013. As series of meetings are ongoing in HSE West to centralise rectal cancer surgery into UCHG.

Radiotherapy (Q)

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

A total of 648 patients completed their radiotherapy treatment in the preceding quarter, this bring the annual total patients to 1,835.

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 501(77.3%) patients commenced treatment within 15 working days of being deemed ready to treat.

There are two factors impacting achievement the National KPI target of 90% for radiotherapy. There is a lack of capacity in both Cork and Galway University Hospitals, which is resulting in some delays. However this is being addressed by the new developments in both hospitals, under the National Plan for Radiation Oncology. In Dublin work is underway to expand capacity. A number of initiatives have recently been put in place that has improved access and these improvements are expected to continue in the coming months.”

Health Care Associated Infection (HCAI) (Q)

Performance Activity Health Care Associated Infection (HCAI)	Outturn 2011*	Target 2012	Activity YTD	% var YTD v Target YTD
Rate of MRSA bloodstream infections in acute hospitals per 1,000 bed days used	0.071	Reduce to 0.067	0.063	0.9%
Rate of new cases of <i>Clostridium difficile</i> associated diarrhoea in acute hospitals per 10,000 bed days used	New PR 2012	<3.0	2.7	10%
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	86	83	85	-2.4%
Alcohol Hand Rub consumption (litres per 1,000 bed days used)	22.7	23	21.5	-6.5%
% Compliance of Hospital staff with the WHO 5 moments of hand hygiene using the national hand hygiene audit tool	75%	85%	Data not available until Nov 2012	

*Note: data for Outturn 2011 have been updated to reflect full year surveillance data

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 half 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. For the second quarter of 2012 17.8% of cases were community-associated, which is a similar proportion to previous quarters.

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. Further national promotion in this area is planned for 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 since doubled since 2006. There was a slight increase for the first half of 2012 (compared to the overall median for 2011), but this fell short of the target. However, this reflects consumption prior to the annual WHO World Hand Hygiene Day, and the associated HSE poster campaign, in May 2012.

Hand Hygiene: Observational audits are carried out nationally twice per year (May/June and October/November), based on WHO audit methodology. The results for the May/June 2012 audit will be available in November 2012.

National Ambulance Service (M)

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%	70.00%	-12.50%	1,820	1,274	68.20%	-14.75%	217	148
Clinical Status 1 – DELTA calls should have a patient-carrying vehicle at the scene of the incident within 18 minutes and 59 seconds	80%	67.56%	-15.55%	51,938	35,090	67.61%	-15.48%	6,561	4,436

- 68.20% of ECHO calls had a patient carrying vehicle at the scene within 19 minutes.
- 67.61% 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 1.35% of overall 999 calls.

DELTA calls are calls to patients who are in life-threatening conditions other than cardiac or respiratory arrest, this month 40.73% of all 999 calls DELTA.

In 2012 YTD, 53,758 Category 1 calls (ECHO and DELTA) have been received.

The use of emergency ambulances for inter-facility transfer impacts on the Ambulance Services' ability to meet the targeted vehicle response times.

National Ambulance Service Budget	Actual YTD €000	Budget YTD €000	Variance YTD €000
Leinster (HSE)	38,969	38,436	533
West	30,363	28,023	2,340
South	24,952	22,479	2,473
Ambulance College	912	1,913	-1,000
Office of the Assist. National Director	2,651	4,458	-1,807
Total	97,846	95,308	2,538

National Ambulance Service HR	Ceiling Sep 2012	WTE Sep 2012	WTE Change from Dec 2011 to Sep 2012	% WTE Variance Sep 2012
Leinster (HSE)	706	703	35	-0.48%
South	394	388	-22	-1.42%
West	426	444	-13	4.21%
Total	1,526	1,535	0	0.59%

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)

The number of patients discussed at Clinical Team Meetings with a multidisciplinary plan of care in place at the end of September is 7,534. The regional breakdown is as follows, DML 1,904, DNE 1,029, South 2,226 and the West is 2,375.

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	September 2012 (data 1 month in arrears)	Cumulative 2012	Cumulative variance from target	Monthly variance from Target
National	95%	87.1%	85.7%	-9.8%	-8.3%
HSE DML	95%	86.3%	88.3%	-7.1%	-9.2%
HSE DNE	95%	90.7%	92.1%	-3.1%	-4.5%
HSE South	95%	89.1%	89.5%	-5.8%	-6.2%
HSE West	95%	82.6%	70.7%	-25.6%	-13.1%

7 LHO have met the target for this metric this month; Dublin South East and Dublin South City in DML; Meath and Dublin North West in DNE; South Lee and South Tipperary in the South and Sligo/Leitrim/West Cavan in the West. Only one LHO demonstrated a challenge in performance where 60% or fewer children were seen on time for developmental Roscommon (58.3%) this is currently under review. There was no return from Dublin North Central LHO.

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

	Target 2012	Quarter 3 2012 Reported data	Cumulative 2012	Cumulative variance from target	Quarterly variance from Target
National	95%	85.1%	84.2%	-11.4%	-10.4%
HSE DML	95%	89.1%	87.5%	-7.9%	-6.2%
HSE DNE	95%	71.3%	72.6%	-23.6%	-24.9%
HSE South	95%	87.7%	85.8%	-9.7%	-7.7%
HSE West	95%	87.5%	88.8%	-6.5%	-7.9%

5 LHO has met the target for this metric this Quarter. In DML Dublin South East (97.2%) and Wicklow (96.6%); In the West Galway (95.2%); Mayo (96.1%) and Roscommon (97.7%); No LHO in DNE or the South 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 DNE Louth (72.1%); Meath (56.0%) Dublin North West (74.2%) and Dublin North (78.0%). There were no returns for Cavan/Monaghan and Dublin North Central LHO. In the West Limerick (74.7%); Clare (78.9%) 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 2, 2012 Reported Data	Cumulative 2012	Cumulative variance from target	Quarterly variance from Target
National	95%	95.0%	95.0%	0.0%	0.0%
HSE DML	95%	94.5%	95.1%	0.1%	-0.5%
HSE DNE	95%	95.1%	94.2%	-0.8%	0.1%
HSE South	95%	95.4%	95.5%	0.5%	0.4%
HSE West	95%	95.0%	95.1%	0.1%	0.0%

Data relates to Q2 2012.

18 LHO has met the target for this metric this Quarter in DML Dublin South City (95.4%); Kildare West Wicklow (96.2%); Laois/Offaly (97.7%) and Longford/Westmeath (97.4%). In DNE Louth (95.4%); Cavan Monaghan (96.1%) and Meath (95.5%) reached the target. In the South North/South Lee (95.7%); Kerry (95.1%); South Tipperary (98.4%); Waterford (96.3%) and Wexford (96.6%) reached the target. In the West Clare (95.5%) Tipperary North (95.8%); Mayo (96.0%) Roscommon (97.0%); Donegal (97.4%) and Sligo/Leitrim (96.7%) reached the target.

The compliance rate for all other LHO ranged from 89.5% as the lowest return to 94.9%.

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

	Target 2012	Quarter 2, 2012 Reported Data	Cumulative 2012	Cumulative variance from target	Quarterly variance from Target
National	95%	92.1%	92.4%	-2.7%	-3.1%
HSE DML	95%	91.3%	92.4%	-2.7%	-3.9%
HSE DNE	95%	91.6%	91.5%	-3.7%	-3.6%
HSE South	95%	93.4%	93.4%	-1.7%	-1.7%
HSE West	95%	92.3%	92.2%	-2.9%	-2.8%

Data relates to Q2 2012.

5 LHO has met the target for this metric this Quarter in DML Laois/Offaly (96.2%) and Longford/Westmeath (95.7%). No LHO in DNE reached the target. In the South Wexford (95.0%). In the West Roscommon (95.4%) and Sligo/Leitrim (95.7%) reached the target.

The compliance rate for all other LHO ranged from 81.4% as the lowest return to 94.6%.

Schools Immunisations Programme (A)

The suite of schools immunisation annual metrics due for reporting in Quarter 3 are currently in a validation process and will be reported on in the October report.

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	September 2012 reported data	Variance from target
National	100%	93.9%	-6.1%
HSE DML	100%	88.5%	-11.5%
HSE DNE	100%	94.6%	-5.4%
HSE South	100%	96.9%	-3.1%
HSE West	100%	94.9%	-5.1%

Data relates to all care types.

15 LHO have met the target for this metric this month; Wicklow in DML; Louth; Dublin North West and Dublin North in DNE; North Cork, West Cork, Kerry, South Tipperary, Carlow/Kilkenny and Wexford in the South and, Limerick; 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 Dunlaoghaire (68.0%), Kildare West Wicklow (79.3%); in the West Tipperary North (76.7%). 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	September 2012 reported data	Variance from target
National	100%	89.6%	-10.4%
HSE DML	100%	71.7%	-28.3%
HSE DNE	100%	92.2%	-7.8%
HSE South	100%	96.5%	-3.5%
HSE West	100%	97.6%	-2.4%

Data relates to all care types.

7 LHOs have met the target for this metric this month. Longford/Westmeath in DML; No LHO in DNE reached the target; North Cork, 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 (77.6%); Dublin South East (76.0%); Wicklow (51.9%); Dublin South City (73.8%) Dublin West (46.2%) and Kildare West Wicklow (64.3%); In DNE Cavan Monaghan (77.3%); No LHO in the South or West demonstrated a percentage under 80%.

Older People Services

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

In September 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)

In September 2012, 22,914 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								
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	1,413	3,805	194	813	-	6,225	198	6,423
DNE	948	2,746	188	361	19	4,262	158	4,420
South	1,481	3,900	227	193	139	5,940	222	6,162
West	1,307	3,910	329	138	11	5,695	214	5,909
Total – Sept 2012	5,149	14,361	938	1,505	169	22,122	792	22,914

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
Total – 2012	7,665
Monthly average YTD	852

In the first nine months of 2012, 7,665 applications have been received and 6,243 new clients have been supported under the NHSS in public and private nursing homes. This was a net increase of 1,520 during the period. 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
Total – 2012	4,942	3,369	+1,573
Monthly average YTD	549	374	+175

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
Total – 2012	1,301	1,354	-53
Monthly average YTD	163	169	-6

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 September 2012 was 11,030.

Region	HCP Client Target 2012	HCP clients reported (Sept 2012)	Variance from target	New HCP Clients Target 2012	New HCP Clients Reported YTD	New HCP clients variance from target YTD
National	10,870	11,030	1.5%	3,600	4,242	17.8%
HSE DML	2,662	2,571	-3.4%	938	910	-2.9%
HSE DNE	3,545	3,715	4.8%	825	1,486	80.1%
HSE South	2,425	2,390	-1.4%	825	971	17.7%
HSE West	2,238	2,354	5.2%	1,013	875	-13.6%

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 September was 7,609,394.

Home Help Service Provision 2012						
Area*	Home Help Hours target YTD	Home Help Hours delivered	% var Activity YTD v Target YTD	Home Help Clients Target	Home Help Clients	
					No.	%
National*	7,717,141	7,609,394	-1.4%	50,002	48,666	-2.7%
HSE DML	1,430,808	1,373,728	-4.0%	12003	11,479	-4.4%
HSE DNE*	1,242,758	1,199,889	-3.4%	9,486	8,242	-13.1%
HSE South	2,715,003	2,637,803	-2.8%	15053	15,591	3.6%
HSE West	2,328,572	2,397,974	3.0%	13460	13,354	-0.8%

*A technical adjustment has been made to the Home Help figures following a review of DNE processes for return of data. This does not impact on 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 665 and Q2 639. In Q3 2012 there were 546 referrals made nationally to the elder abuse service. Thus the YTD position is 1850 which reflects a 6% increase on referrals last year. If referral rates stay constant we would predict a year end position of 2467.

In terms of abuse categories the pattern evident in previous quarters is replicated in Q3 psychological remains the main alleged abuse type 29% followed by financial 22%, neglect 15% and physical 11%. There was an increase in the profile of financial abuse.

At this time-point the total number of active cases is 1261. The highest proportion is from the West (34%) despite the fact that the yearly referral rate is highest in HSE South (31%). Specifically in the West, Limerick and Galway have the highest numbers of open cases. There were only 5 cases that did not receive first response within the 4 week timeframe.

There are data return issues in:

- South Tipperary- vacant post being filled in November
- Kildare/West Wicklow- vacant post, referral process through the GM
- Wicklow-post is not filled in a permanent capacity
- Dublin North Central- post is not filled, referral process through the GM

Palliative Care

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

The number of patients admitted to a specialist Palliative Care inpatient beds in September 2012 was 219. Of these, 211 were Admitted within 7 days of active referral. This equates to 95% 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 September 614 patients received services within the month, of these 530 received services within 7 days which equates to 86% of all patients who waited less than 7 days.

Region	<7 days	%
HSE South	138	85%
HSE West	149	89%
HSE DNE	98	78%
HSE DML	145	92%
National	530	86%

Mental Health

Child and Adolescent waiting lists

In 2012 there has been a greater demand on the CAMH service with a 21% increase in the number of referrals accepted and a 9% 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 14% (257 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 8% 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

76% (44) teams have no patients waiting greater than 12 months on their waiting lists although there are 272 patients waiting greater than 12 months (or 13% of the overall waiting list) when also taking into account the seasonal peaks and troughs of the metric the figure has actually reduced by -6% when compared to the same period last.

8 out of the 14 teams make up 88% (239) of the 272 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 September there were 24 child / adolescent admissions to HSE child and adolescent mental health inpatient units and overall there was 123 admissions to date, which is an increase when compared to the 111 admissions up to the same period last year, this is due to the increased operational capacity in the Merlin Park unit.

Region	Sept-12	Year to Date	Same period Last Year
HSE DML	4	22	29
HSE DNE	6	29	34
HSE South	3	24	23
HSE West	11	48	25
National	24	123	111

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

Demand on the Community CAMH Service increased, with 712 New (including re-referred) Children & Adolescents being offered a first appointment and seen in September which is 9% 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	Sept-12	Year to Date	Same period Last Year	% var YTD v YTD last year
HSE DML	202	1968	1935	2%
HSE DNE	122	1040	1014	3%
HSE South	117	1246	1408	-12%
HSE West	271	2291	1631	40%
National	712	6,545	5,988	9%

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

62% of new/re-referred cases are being seen within 3 months which is below the target of 70%.

- The regional view on those seen within 3 months is as follows:
 - DML – 139 (59%)
 - DNE – 82 (60%)
 - South – 87 (62%)
 - West – 185 (65%)
 - Nationally – 493 (62%)

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 856 new referrals accepted to the CAMH Service in September and there was 677 (79%) cases closed or discharged also from the service thus giving the service increase of 179 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	277	288	-11
HSE DNE	137	151	-14
HSE South	185	97	88
HSE West	257	141	116
National	856	677	179

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

In Quarter 3 there were 21 child / adolescent admissions to adult mental health inpatient units and overall there was 75 admissions to date, which is a decrease when compared to the 100 admissions up to the same period last year.

Region	> 16 years	>17 years	> 18 years	National
Quarter 3 YTD	4	21	50	75
Same period Last Year	4	26	70	100

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 2 2012.

In Q2 2012 there were 3,351 admissions to acute mental health inpatient units and a total of 6,862 year to date, which is a decrease of -4% when compared to the 7,153 admissions at the same period last year.

Region	Q2 2012 YTD	Q2 2011 YTD	Variance
HSE DML	1,782	1,811	-2%
HSE DNE	1,308	1,418	-8%
HSE South	1,879	2,004	-6%
HSE West	1,893	1,920	-1%
National	6,862	7,153	-4%

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

In Quarter 2 2012 the following rates per 100,000* head of population were recorded for admission rates to acute inpatient units. The admission rate decreased by -9% when compared with Q2 2011, with first admissions and re-admission also increased by -9% and -13% respectively, whilst involuntary rates slightly increased by 1%

Region	Admission		First Admission		Re-Admission		Involuntary Admission		Acute inpatient beds	
	Q2 12	Q2 11	Q2 12	Q2 11	Q2 12	Q2 11	Q2 12	Q2 11	Q2 12	Q2 11
DML	68.1	69.8	21.7	22.3	46.5	47.6	7.7	8.0	21.0	21.5
DNE	62.8	75.7	22.8	27.0	40.1	48.6	9.1	7.1	20.2	24.8
South	78.0	85.2	24.5	31.1	53.4	54.1	7.1	8.8	26.5	28.4
West	83.6	92.3	22.9	25.5	60.7	66.9	11.9	11.2	25.0	32.7
National	73.0	80.3	22.9	26.3	50.1	54.1	8.9	8.8	23.2	26.8

* Q2 2011 data based on Census 2006
Q2 2012 data based on Census 2011 due to availability from CSO

Disability Services

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

As of the end of September, 1.59m personal assistant / home support hours have been used by persons with a physical and / or sensory disability. This activity is 29.6% in excess of the YTD target of 1.23m hours.

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

As of the end of September, 4,161 persons are benefiting from a personal assistant / home support service. This is 3% over the annual target of 4,038 persons.

Social Inclusion

Total number in methadone treatment (M)

The total number of clients in methadone treatment in September was 9,453 of this 93.8% were outside prisons and 6.2% (553) were in prisons. Of the 8,900 persons who are on methadone outside prison, the regional breakdown is as follows;

- HSE DML – 5,056
- HSE DNE – 3,049
- HSE South - 461
- HSE West – 334

Homeless Services (Q)

The number of homeless people who were admitted to homeless emergency accommodation nationally at the end of September 2012 is 1770.

Of these, 1130 (64%) have a medical card. 1277 (72%) have been formally assessed within one week and 1,173 (63%) have a written care plan within 2 weeks.

The regional breakdown of people admitted to emergency accommodation is as follows:

- HSE DML – 285
- HSE DNE – 170*
- HSE South – 734
- HSE West – 581
- National - 1770

* In DNE no return was received from Dublin North Central and Louth.

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	3,580,115	2,924,579	2,717,530	207,049	7.6%
Primary & Community	3,759,445	2,839,742	2,816,853	22,889	0.8%
Care Group / Other Services	39,185	17,355	26,172	-8,816	-33.7%
Population Health	140,437	96,387	103,723	-7,337	-7.1%
ISD Total	7,519,182	5,878,063	5,664,278	213,785	3.8%
Primary Care Reimbursement Service	2,446,580	2,018,193	1,838,535	179,658	9.8%
Corporate Services and Pensions	493,935	390,441	385,897	4,544	1.2%
National Services	377,613	254,604	259,563	-4,960	-1.9%
Fair Deal (Excluding subvention and contract beds)	813,971	587,831	598,256	-10,425	-1.7%
Child Protection & Welfare Services	544,045	413,357	384,580	28,777	7.5%
Childcare Services – funding adjustment	-20,000				
Held Funds	62,045		11,999	-11,999	
Total HSE	12,237,369	9,542,489	9,143,109	399,380	4.4%

The financial report for the HSE for September shows a deficit of €399m (4.4%) against a spend year to date of €9,543m. The main components of this are community schemes €180m, hospitals €207m and community services €22m. Further analysis is included in this report.

September is the first month in which there has been a reduction in the deficit reported. There are indications that the cost containment measures in place are reducing spend rates. The community based schemes continue to run significant deficits which increased by an additional €29m in the month of September.

Table 2. Hospital Services	YTD				
	Approved Allocation €000	Actual €000	Plan €000	Variance €000	%
DML	1,280,790	1,002,036	957,346	44,690	4.7%
DNE	804,363	678,845	608,816	70,030	11.5%
South	717,302	585,332	554,881	30,451	5.5%
West	272,769	221,670	207,650	14,020	6.8%
Galway HG	293,826	249,048	225,619	23,429	10.4%
Mid West HG	211,065	187,647	163,218	24,429	15.0%
Total	3,580,115	2,924,579	2,717,530	207,049	7.6%

Table 3. Primary & Community Services	YTD				
	Approved Allocation	Actual	Plan	Variance	%
DML	1,085,860	829,224	816,920	12,305	1.5%
DNE	816,155	609,145	607,989	1,156	0.2%
South	902,858	686,263	677,319	8,944	1.3%
West	954,572	715,110	714,626	484	0.1%
Total	3,759,445	2,839,742	2,816,853	22,889	0.8%

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
Total September 2011	48,584.2	53,419.9	41,007.4	17,103.1	7,253.7	167,368.3
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
Total September 2012	32,878.7	65,615.5	40,879.0	18,581.9	6,837.6	164,792.6
Average monthly cost 2012 to date	3,653.2	7,290.6	4,542.1	2,064.7	759.7	18,310.3
Change Sept 2012 vs average 2011	-28%	23%	-2%	11%	-6%	0%
Change Sept 2012 vs Sept 2011	-32%	23%	0%	9%	-6%	-2%
2012 full year estimate using September	43,918.2	87,646.9	54,604.8	24,821.1	9,133.4	220,124.4
Change over prior year using September	-16,796.3	16,445.5	-1,188.0	2,523.4	-562.6	422.0

Agency Costs

Agency Costs Service Provider by Region	Current Year Approved Allocation	Sept12 Actual	Sept 12 Budget	Sept12 Variance	YTD Sept 12 Actual	YTD Sept 12 Budget	YTD Sept 12 Variance
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Statutory Service Providers	1,896	2,535	154	2,381	23,195	1,424	21,771
Non Statutory Service Providers	0	314	0	314	3,060	0	3,060
Subtotal - HSE South	1,896	2,849	154	2,695	26,255	1,424	24,831
Plus: Child Care Costs	0	254	0	254	2,713	0	2,713
Total HSE South including Child Care	1,896	3,103	154	2,949	28,968	1,424	27,544
Statutory Service Providers	7,241	1,697	604	1,093	15,792	5,411	10,381
Non Statutory Service Providers	0	122	0	122	686	0	686
Subtotal - HSE West	7,241	1,819	604	1,216	16,478	5,411	11,067
Plus: Child Care Costs	-2	134	0	134	534	-1	535
Total HSE West including Child Care	7,240	1,953	603	1,349	17,012	5,410	11,602
Statutory Service Providers	19,810	4,745	1,706	3,040	45,231	14,728	30,503
Non Statutory Service Providers	0	1,157	0	1,157	8,301	0	8,301
Subtotal - HSE Dublin North East	19,810	5,902	1,706	4,197	53,531	14,728	38,804
Plus: Child Care Costs	3,391	241	274	-32	2,084	2,551	-467
Total - HSE Dublin North East including Child Care Costs	23,201	6,144	1,979	4,165	55,615	17,278	38,337
Statutory Service Providers	32,938	2,560	2,927	-367	33,423	24,676	8,747
Non Statutory Service Providers	0	1,557	0	1,557	22,965	0	22,965
Subtotal - HSE Dublin Mid Leinster	32,938	4,118	2,927	1,191	56,388	24,676	31,712
Plus: Child Care Costs	1,146	285	94	191	2,050	858	1,192
Total DML including Child Care Costs	34,084	4,402	3,021	1,381	58,437	25,534	32,904
National Services	3,376	776	277	499	4,760	2,544	2,216
Total excluding Child Care Costs	65,261	15,464	5,667	9,797	157,413	48,783	108,630
Total including Child Care Costs	69,796	16,378	6,034	10,344	164,793	52,190	112,602

Primary Care Reimbursement Scheme

Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	1,803,507	1,451,199	1,356,749	94,450	7.0%
Community Schemes	643,073	566,994	481,787	85,207	17.7%
PCRS Total	2,446,580	2,018,193	1,838,536	179,657	9.8%

Primary Care Schemes have incurred expenditure of €2.018m compared to a budget of €1.838m resulting in a year to date deficit of €179m. Expenditure reduction initiatives are underway and will yield €6M cash reduction between September and year end. Additional cash reduction measures amounting to €11m are also being implemented. As these initiatives manifest they will be factored into the year end forecast.

Medical Cards

The number of persons eligible for a medical card has increased from 1,694,063 (as at 1 January 2012) to 1,838,603 (as at 1 October 2012) i.e. growth of +144,540 persons eligible for medical cards year to date. As at 1 October 2012, the growth in the number of persons with a medical card is exceeding the National Service Plan target by +39,540 persons.

This growth beyond service plan levels is putting upward pressure on GMS costs e.g. the number of items reimbursed on the Medical Card Scheme has grown by +3.188m items when compared to the same period last year. In addition to this, the cost per item trend is upwards.

High Tech Drugs (HTD)

The expenditure on High Tech Medicines continues to increase with a year to date expenditure of €300.12M compared to a year to date budget of €219.8M. The reported variance is €80.3M over budget at the end of September.

Annual Budget High-Tech Medicines €000	Year to Date		
	YTD Budget €000	YTD Actual €000	Variance €000
291,433	219,830	300,120	(80,290)

Primary Care Reimbursement Scheme

Medical Card Processing

HSE PCRS publish a weekly medical card processing report on www.medicalcard.ie. As at the 8 October 2012, 95.36% of properly completed medical card applications have been processed within the 15 day turnaround. The remaining 4.64% are a work in progress and the majority of these relate to the assessment of discretionary medical cards. 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*	457,938	387,378	494,269	499,018	1,838,603	1,701,951	8%
Number of people covered by GP visit cards*	28,833	25,718	40,564	36,078	131,193	128,292	2%
Total	486,771	413,096	534,833	535,096	1,969,796	1,830,243	8%

*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	1,678,981	14,810,757	13,918,211	892,546	6%
Long Term Illness Claims	77,579	690,923	646,769	44,154	7%
Drug Payment Scheme Claims	248,037	2,339,820	2,474,915	-135,095	-5%
Hi-Tech Claims	38,803	337,838	317,613	20,225	6%
Total	2,043,400	18,179,338	17,357,508	821,830	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	5,325,569	46,182,683	42,994,141	3,188,542	7%
Long Term Illness Items	251,660	2,224,685	2,053,715	170,970	8%
Drug Payment Scheme Items	787,029	7,307,122	7,614,172	-307,050	-4%
Hi-Tech Items	44,535	388,159	363,534	24,625	7%
Total	6,408,793	56,102,649	53,025,562	3,077,087	6%

Capital

Capital Vote 2012	2012 Approved Allocation €000	Actual Jan-Sept	Profile Jan-Sept	Variance Jan-Sept
	€000	€000	€000	€000
C1/C2 Building Equipping and Furnishing of Health Facilities	333,026	221,301	235,922	14,621
C3 Information Systems and Related Services for Health Agencies	40,000	6,956	18,220	11,264
C4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	8,000	6,860	6,500	-360
B15 Children and Families	974	600	700	100
A in A (Sales of Surplus Assets)	-8,000	-4,430	-5,920	-1,490
Net Capital	374,000	231,287	255,422	24,135

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	186,319	164,765	21,554	13.1%
Mid-Western Regional Hospital, Dooradoyle	122,126	103,016	19,110	18.5%
Galway University Hospitals	199,191	183,223	15,969	8.7%
Mater Misericordiae University Hospital	164,231	151,202	13,029	8.6%
Our Lady of Lourdes Hospital	97,287	84,819	12,467	14.7%

Acute Hospitals ranked on the basis of lowest variance

Acute Hospitals ranked on the basis of lowest variance	YTD Actual	YTD Budget	Variance	% Variance
The Rotunda Hospital	33,924	33,260	664	2.0%
Royal Victoria Eye & Ear Hospital	15,815	15,281	534	3.5%
Bantry General Hospital	12,931	12,543	388	3.1%
Mid- Western Regional Hospital, Nenagh	12,934	12,673	262	2.1%
Mid-Western Regional Hospital, Ennis	13,968	14,077	-109	-0.8%

LHO ranked on the basis of highest variance

LHO ranked on the basis of highest variance	YTD Actual	YTD Budget	Variance	% Variance
Dublin North	93,991	85,268	8,722	10.2%
Cork South Lee	71,724	66,540	5,184	7.8%
Longford/ Westmeath	76,695	71,545	5,150	7.2%
Waterford	72,022	68,106	3,916	5.7%
Cork North	56,810	52,990	3,820	7.2%

LHO ranked on the basis of lowest variance

LHO ranked on the basis of lowest variance	YTD Actual	YTD Budget	Variance	% Variance
Dublin South City	68,221	69,134	-913	-1.3%
Limerick	99,400	100,742	-1,342	-1.3%
Dublin South-East	62,130	63,626	-1,495	-2.4%
Kildare/ West Wicklow	85,756	87,499	-1,743	-2.0%
Dublin West	92,960	96,313	-3,352	-3.5%

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

	Annual Budget	Actual	Budget	Variance at September 2012	Variance at September 2012	Agency 2012 September YTD	Agency 2011 YTD	change V 2011	Difference	Overtime 2012 YTD September	Overtime 2011 September YTD	Difference V September 2011	Difference	Total spent on Agency and OT September	Pay budget	% of Pay budget spent on Agency and OT September	Absenteeism % (rolling three month view to August 2012)
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s		
Our Lady's of Lourdes Hospital	111,552	97,287	84,819	12,467	14.7%	8,159	9,408	-1,249	-13.3%	4,988	4,675	313	6.7%	13,147	104,524	12.6%	6.77%
Louth County Hospital	11,669	14,250	9,044	5,206	57.6%	534	1,164	-630	-54.2%	281	371	-90	-24.3%	815	10,038	8.1%	5.44%
Cavan Monaghan General Hospital	65,732	53,612	48,853	4,759	9.7%	7,322	7,285	37	0.5%	2,238	2,447	-209	-8.5%	9,560	54,561	17.5%	5.50%
Monaghan General Hospital	9,878	9,096	7,387	1,710	23.1%	374	646	-273	-42.2%	351	337	14	4.3%	725	7,825	9.3%	3.76%
Our Lady's Hospital Navan	35,469	31,113	28,557	2,556	8.9%	3,629	4,780	-1,152	-24.1%	1,432	1,200	232	19.4%	5,061	31,982	15.8%	5.91%
Connolly Memorial Hospital	79,586	65,300	59,581	5,718	9.6%	4,044	3,223	821	25.5%	4,356	4,010	346	8.6%	8,401	66,638	12.6%	3.56%
Mater Misericordiae University Hospital	198,237	164,231	151,202	13,029	8.6%	3,030	1,224	1,806	147.6%	10,509	10,271	237	2.3%	13,539	185,098	7.3%	3.53%
Beaumont Hospital	221,136	186,319	164,765	21,554	13.1%	4,701	3,490	1,210	34.7%	11,522	10,522	999	9.5%	16,222	208,535	7.8%	3.56%
Rotunda Hospital	43,647	33,924	33,260	664	2.0%	268	393	-125	-31.8%	2,190	2,042	148	7.2%	2,458	52,101	4.7%	3.21%
Cappagh National Orthopaedic Hospital	21,996	18,859	17,927	932	5.2%	302	320	-18	-5.6%	631	635	-5	-0.8%	933	21,224	4.4%	3.95%
Northern Area Regional Acute Services	5,460	4,854	3,420	1,434	41.9%	0	0	0	0.0%	0	0	0	0.0%	0	206	0.0%	
North Eastern Regional Services	0	0	0	0	0.0%	20	0	20	0.0%	0	0	0	0.0%	20	126	15.9%	
Dublin North East Hospital Services	804,363	678,845	608,816	70,030	11.5%	32,382	31,934	448	1.4%	38,497	36,511	1,986	5.4%	70,880	742,857	9.5%	4.30%
LHO Cavan Monaghan	78,668	60,999	57,471	3,528	6.1%	2,337	2,362	-25	-1.1%	364	1,295	-931	-71.9%	2,701	70,948	3.8%	5.65%
LHO Louth	72,495	54,736	53,887	849	1.6%	1,856	2,505	-649	-25.9%	821	783	38	4.9%	2,678	65,962	4.1%	5.00%
LHO Meath	59,364	47,491	44,336	3,155	7.1%	2,255	2,414	-159	-6.6%	154	246	-91	-37.2%	2,410	43,845	5.5%	5.78%
Dublin North West	112,656	93,991	85,268	8,722	10.2%	4,401	5,609	-1,208	-21.5%	3,400	3,748	-347	-9.3%	7,802	99,262	7.9%	4.32%
Dublin North Central	117,546	87,272	86,295	977	1.1%	3,302	3,854	-552	-14.3%	997	1,342	-345	-25.7%	4,299	50,470	8.5%	3.57%
Dublin North	162,155	121,639	120,608	1,031	0.9%	1,327	2,355	-1,028	-43.6%	890	2,065	-1,175	-56.9%	2,217	83,549	2.7%	3.99%
Northern Area Regional Services	1,079	3,432	586	2,846	485.4%	0	0	0	0.0%	0	0	0	0.0%	0	0	0.0%	
North Eastern Regional Service	17,383	9,217	14,076	-4,859	-34.5%	952	199	752	0.0%	116	136	-20	0.0%	1,067	12,358	8.6%	
Dublin North East Statutory Community Services	621,346	478,777	462,527	16,250	3.5%	16,430	19,298	-2,869	-14.9%	6,743	9,615	-2,872	-29.9%	23,173	426,395	5.4%	4.67%
DNE Community Voluntarys																	
Central Remedial Clinic	14,158	10,615	10,619	-3	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	14,920	0.0%	3.54%
Clontarf Orthopaedic Hospital	7,350	5,352	5,353	-1	0.0%	0	0	0	0.0%	120	114	7	6.0%	120	9,459	1.3%	4.84%
Daughters of Charity of St. Vincent de Paul	57,821	43,074	43,292	-218	-0.5%	2,460	1,993	467	23.4%	1,072	1,388	-315	-22.7%	3,533	59,549	5.9%	4.70%
St. Michael's House	71,228	53,047	52,885	163	0.3%	1,037	317	720	227.5%	480	492	-12	-2.5%	1,517	74,146	2.0%	3.42%
St. Vincent's Hospital Fairview	13,472	10,524	10,237	287	2.8%	87	126	-39	-31.0%	369	409	-40	-9.9%	456	13,342	3.4%	4.42%
Dublin North East Non-Statutory Community Services	164,029	122,613	122,385	228	0.2%	3,584	2,436	1,148	47.1%	2,042	2,403	-361	-15.0%	5,625	171,415	3.3%	4.04%
Dublin North East Total Services	1,589,737	1,280,236	1,193,728	86,507	7.2%	52,396	53,669	-1,273	-2.4%	47,282	48,529	-1,247	-2.6%	99,677	1,340,668	7.4%	

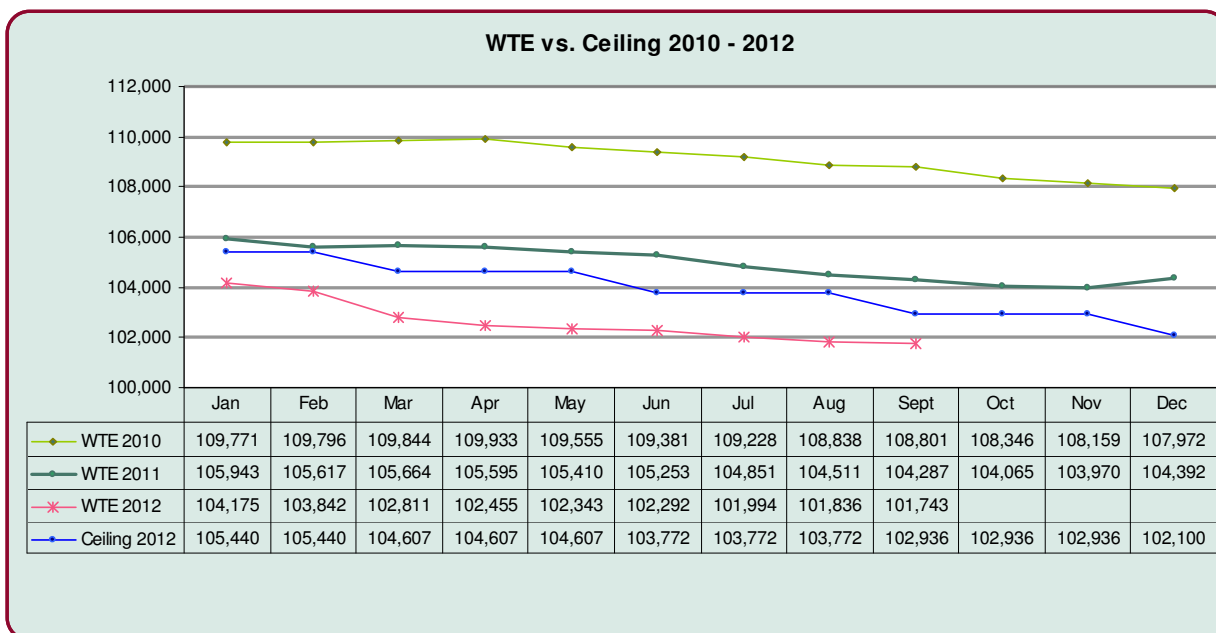
South Region Area - Expenditure by Statutory/Voluntary Provider and Local Health Office																	
	Annual Budget	Actual	Budget	Variance at September 2012	Variance at September 2012	Agency 2012 September YTD	Agency 2011 YTD	change V 2011	Difference	Overtime 2012 YTD September	2011 September YTD	Difference V September 2011	Difference	Total spent on Agency and OT September	Pay budget	% of Pay budget spent on Agency and OT September	Absenteeism % (rolling three month view to August 2012)
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s		
Waterford Regional Hospital	132,578	102,554	100,462	2,092	2.1%	1,136	2,987	-1,851	-62.0%	4,499	4,934	-435	-8.8%	5,636	110,869	5.1%	4.80%
St. Luke's Kilkenny	50,644	43,298	40,737	2,561	6.3%	886	2,084	-1,199	-57.5%	2,642	2,051	591	28.8%	3,528	53,392	6.6%	6.24%
Wexford General Hospital	45,806	38,445	35,338	3,107	8.8%	262	702	-439	-62.6%	2,300	2,314	-13	-0.6%	2,563	49,374	5.2%	5.36%
South Tipp General Hospital	43,010	36,275	32,991	3,284	10.0%	541	984	-443	-45.0%	2,319	2,396	-78	-3.2%	2,859	43,041	6.6%	5.67%
South Eastern Acute Support	1,592	1,257	1,257	0	0.0%	0	0	0	0.0%	0	0	0	0.0%	0	-83	0.0%	
Cork University Hospital	236,568	195,007	182,619	12,388	6.8%	7,759	7,709	50	0.7%	10,011	9,423	587	6.2%	17,770	216,992	8.2%	5.01%
Mallow General Hospital	15,657	13,056	12,266	791	6.4%	1,184	835	349	41.8%	451	377	74	19.7%	1,635	14,542	11.2%	3.23%
Kerry General Hospital	65,314	53,244	50,665	2,579	5.1%	2,164	3,697	-1,534	-41.5%	2,551	2,146	406	18.9%	4,715	62,255	7.6%	4.61%
Bantry General Hospital	16,714	12,931	12,543	388	3.1%	1,420	999	420	42.0%	390	402	-12	-3.0%	1,810	15,529	11.7%	4.23%
Mercy University Hospital, Cork	53,379	44,349	41,918	2,431	5.8%	2,082	1,336	747	55.9%	1,835	1,930	-95	-4.9%	3,918	62,425	6.3%	3.63%
South Infirmary - Victoria Hospital	42,182	34,348	33,650	698	2.1%	978	1,435	-457	-31.9%	1,769	1,942	-173	-8.9%	2,747	49,408	5.6%	3.96%
Southern Regional Acute Services	3,027	2,134	2,270	-136	-6.0%	0	0	0	0.0%	0	0	0	0.0%	0	640	0.0%	
South Hospital Services	706,472	576,899	546,714	30,185	5.5%	18,411	22,767	-4,356	-19.1%	28,768	27,915	853	3.06%	47,179	678,384	7.0%	4.90%
LHO Kerry	82,998	63,549	62,466	1,083	1.7%	854	750	104	13.8%	1,191	998	193	19.3%	2,045	71,611	2.9%	4.62%
LHO West Cork	206,814	157,686	155,168	2,518	1.6%	775	208	568	273.4%	1,700	1,556	144	9.3%	2,475	52,761	4.7%	5.74%
LHO North Cork	70,628	56,810	52,990	3,820	7.2%	853	479	374	78.0%	714	699	15	2.1%	1,567	55,066	2.8%	5.13%
LHO North Lee	68,761	51,975	51,593	382	0.7%	2,072	1,089	983	90.3%	931	1,146	-215	-18.8%	3,004	73,095	4.1%	4.90%
LHO South Lee	89,426	71,724	66,540	5,184	7.8%	2,147	1,193	954	79.9%	936	1,209	-273	-22.6%	3,083	75,678	4.1%	4.67%
LHO South Tipperary	67,827	52,608	50,952	1,656	3.2%	1,744	1,458	286	19.6%	226	580	-353	-61.0%	1,970	55,069	3.6%	6.04%
LHO Waterford	90,635	72,022	68,106	3,916	5.7%	975	1,685	-710	-42.1%	391	271	119	44.0%	1,366	53,946	2.5%	6.49%
LHO Wexford	73,177	56,400	54,945	1,456	2.6%	422	71	351	490.9%	265	390	-125	-32.0%	688	61,551	1.1%	5.36%
LHO Carlow / Kilkenny	111,804	84,523	83,972	551	0.7%	699	542	157	28.9%	323	306	16	5.4%	1,021	74,660	1.4%	5.60%
South Eastern Regional Services	2,418	1,584	1,813	-229	-12.6%	0	0	0	0.0%	0	0	0	0.0%	0	319	0.0%	
South Community Services	864,488	668,882	648,547	20,336	3.1%	10,541	7,476	3,065	41.0%	6,678	7,156	-479	-6.7%	17,219	573,756	3.0%	5.36%
South Voluntaries	1,787	1,525	1,340	185	13.8%	0	0	0	0.0%	0	0	0	0.0%	0	1,455	0.0%	4.51%
South Total Services	1,572,747	1,247,307	1,196,601	50,705	4.2%	28,952	30,243	-1,291	-4.3%	35,446	35,071	374	1.1%	64,398	1,253,595	5.1%	

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

	Annual Budget	Actual	Budget	Variance at September 2012	Variance at September 2012	Agency 2012 September YTD	Agency 2011 YTD	change V 2011	Difference	Overtime 2012 YTD September	Overtime 2011 September YTD	Difference V September 2011	Difference	Total spent on Agency and OT September	Pay budget	% of Pay budget spent on Agency and OT September	Absenteeism % (rolling three month view to August 2012)
	€'000s	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s	€'000s	%	€'000s	€'000s		
Sligo General Hospital	92,705	78,367	70,922	7,444	10.5%	735	1,154	-419	-36.3%	3,826	3,894	-67	-1.7%	4,561	88,700	5.1%	6.41%
Letterkenny General Hospital	93,932	78,859	70,810	8,050	11.4%	3,021	3,421	-399	-11.7%	3,043	3,089	-45	-1.5%	6,065	83,358	7.3%	4.99%
Mayo General hospital	70,880	60,946	54,499	6,447	11.8%	1,273	1,645	-372	-22.6%	2,934	2,866	68	2.4%	4,207	61,446	6.8%	4.18%
Western Regional Acute Services	15,253	3,498	11,419	-7,921	-69.4%	0	0	0	0.0%	0	0	0	0.0%	0	483	0.0%	
Western Hospital Group	272,769	221,670	207,650	14,020	6.8%	5,029	6,220	-1,191	-19.1%	9,804	9,848	-44	-0.5%	14,833	233,986	6.3%	
St. John's Limerick	17,309	14,356	13,027	1,329	10.2%	686	444	242	54.5%	366	369	-3	-0.9%	1,051	20,203	5.2%	4.24%
Mid-Western Regional Hospital Dooradoyle	133,973	122,126	103,016	19,110	18.5%	2,451	1,715	735	42.9%	5,678	5,976	-299	-5.0%	8,128	115,961	7.0%	6.62%
Mid-Western Regional Maternity Hospital	14,624	14,583	11,234	3,349	29.8%	454	167	287	171.7%	659	1,086	-427	-39.3%	1,113	18,999	5.9%	6.48%
Mid-Western Regional Orthopaedic Hospital	6,855	8,172	7,199	972	13.5%	6	14	-8	-60.1%	635	645	-10	-1.5%	641	10,703	6.0%	3.45%
Mid-Western Regional Hospital, Ennis	18,809	13,968	14,077	-109	-0.8%	1,041	1,071	-30	-2.8%	441	451	-10	-2.1%	1,483	17,121	8.7%	6.70%
Mid-Western Regional Hospital, Nenagh	16,840	12,934	12,673	262	2.1%	1,313	964	349	36.2%	508	564	-56	-9.9%	1,821	15,114	12.1%	4.62%
Mid Western Regional Acute Services	2,656	1,508	1,992	-484	-24.3%	9	0	9	0.0%	0	0	0	-100.0%	9	1,494	0.6%	
Mid Western Hospital Group	211,065	187,647	163,218	24,429	15.0%	5,961	4,375	1,585	36.2%	8,287	9,092	-805	-8.9%	14,247	199,595	7.1%	
Galway College University Hospital	238,751	199,191	183,223	15,969	8.7%	1,938	1,845	92	5.0%	9,369	9,510	-141	-1.5%	11,306	199,208	5.7%	4.44%
Roscommon County Hospital	16,499	13,406	12,711	695	5.5%	118	1,839	-1,721	-93.6%	706	858	-153	-17.8%	824	17,107	4.8%	6.69%
Portiuncula Hospital	38,575	36,451	29,685	6,766	22.8%	1,037	961	76	7.9%	2,402	2,617	-215	-8.2%	3,439	42,956	8.0%	4.29%
Galway Hospital Group	293,826	249,048	225,619	23,429	10.4%	3,093	4,645	-1,552	-33.4%	12,476	12,985	-509	-3.9%	15,569	259,271	6.0%	
West Hospital Services	777,660	658,365	596,487	61,878	10.4%	14,082	15,240	-1,158	-7.6%	30,566	31,924	-1,358	-4.3%	44,649	692,852	6.4%	5.20%
LHO Donegal	128,970	97,884	96,613	1,272	1.3%	144	161	-17	-10.7%	460	440	20	4.5%	604	116,868	0.5%	5.68%
LHO Sligo / Leitrim	122,152	93,344	91,249	2,095	2.3%	3	30	-27	-91.0%	1,481	1,966	-486	-24.7%	1,483	96,079	1.5%	5.32%
LHO Mayo	126,145	94,343	94,542	-199	-0.2%	418	129	289	224.0%	482	390	92	23.6%	901	82,506	1.1%	5.46%
LHO Roscommon	48,863	36,380	36,604	-224	-0.6%	414	396	18	4.4%	151	493	-342	-69.4%	565	37,337	1.5%	3.12%
LHO Galway	201,499	153,841	151,029	2,812	1.9%	332	4,122	-3,790	-91.9%	976	1,055	-79	-7.5%	1,308	113,558	1.2%	3.82%
LHO Clare	74,546	56,317	55,859	458	0.8%	530	419	111	26.5%	412	963	-551	-57.2%	942	49,765	1.9%	6.69%
LHO Limerick	134,653	99,400	100,742	-1,342	-1.3%	465	2,201	-1,736	-78.9%	427	848	-421	-49.6%	892	79,740	1.1%	7.14%
LHO North Tipperary	99,903	75,962	74,844	1,117	1.5%	624	1,430	-806	-56.4%	80	87	-7	-8.4%	704	37,204	1.9%	6.92%
Western Regional Services	10,779	1,118	8,025	-6,907	-86.1%	0	0	0	0.0%	0	0	0	0.0%	0	916	0.0%	
West Community Services	947,511	708,590	709,507	-918	-0.1%	2,930	8,889	-5,960	-67.0%	4,470	6,244	-1,774	-28.4%	7,399	613,972	1.2%	5.46%
West Total Services	1,725,170	1,366,955	1,305,995	60,960	4.7%	17,012	24,129	-7,117	-29.5%	35,036	38,168	-3,132	-8.2%	52,048	1,306,824	4.0%	

Detailed Human Resources Report

Human Resources



The health sector is 1,193 WTEs below the current approved employment ceiling of 102,936. September employment census shows a fall of 93 WTEs from August and compares with a decrease of 224 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 further enhanced controls on recruitment and cost containment.

The Integrated Services Directorate in overall terms recorded a decrease of -94 WTEs, with decreases in Acute Hospital Services of 21 WTEs and decrease in Primary and Community Services of 106 WTEs.

Table 1. Service Area	WTE Dec 2011	Ceiling Sep 2012	WTE Sep 2012	WTE Change since Aug 2012	WTE Change from Dec 2011 to Sep 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Hospital Care	49,464	47,630	48,675	+21	-790	+1,045	+2.19%
National Cancer Control Programme	49,641	49,218	47,850	-106	-1,792	-1,368	-2.78%
Primary Care	1,535	1,526	1,535	-4	+0	+9	+0.59%
Ambulance Services	544	613	597	-5	+53	-16	-2.63%
Environmental Health		897	0	+0	+0	-897	-100.00%
Portion of Ceiling to be allocated	2,755	2,656	2,686	+0	-69	+29	+1.11%
Corporate & Shared Services	453	396	401	+2	-52	+5	+1.17%
Population Health	104,392	102,936	101,743	-93	-2,649	-1,193	-1.16%
Total	49,464	47,630	48,675	+21	-790	+1,045	+2.19%

Human Resources

- Medical/Dental staffing recorded a monthly increase of 79 WTEs (+24 WTEs in YTD).
- Nursing decreased by 74 WTEs, (-1,157 since end 2011). The initial impact of the end of student nurse placements in some locations appears to in many instances to have been more than offset by other increases in staff nurse numbers.
- Health & Social Care Professionals showed a decrease by 48 WTEs (-494 WTEs since end 2011). Management/admin increased by 26 WTEs (-288 WTEs since end 2011) and appears primarily to be due to staff returning from unpaid leave or from career-breaks. It should be noted that this staff category has reduced by 2,726 WTEs (-15.42%) since its peak in October 2007 and are now 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 37 WTEs (-389 WTEs since end 2011).
- Other Patient & Client Care decreased by 10 WTEs since August (-345 WTEs YTD).

Table 2. Staff Category	WTE Dec 2009	WTE Aug 2012	WTE Sep 2012	WTE change since Aug 2012	% change since Aug 2012	WTE change since Dec 2009	% change since Dec 2009
Medical/ Dental	8,083	8,276	8,355	+79	+0.96%	+272	+3.36%
Nursing	37,466	34,819	34,745	-74	-0.21%	-2,721	-7.26%
Health & Social Care Professionals	15,973	15,771	15,723	-48	-0.30%	-250	-1.56%
Management/ Admin	17,611	15,670	15,696	+26	+0.17%	-1,915	-10.87%
General Support Staff	11,906	10,098	10,060	-37	-0.37%	-1,846	-15.50%
Other Patient & Client Care	18,714	17,203	17,163	-40	-0.23%	-1,551	-8.29%
Total Health Service Staffing	109,753	101,836	101,743	-93	-0.09%	-8,010	-7.30%

- In relation to “exempted grades”; Consultant WTEs increased by 7 and are showing a 43 WTE increase, year-to-date despite the impact of grace period retirements. They are 200 WTEs above the end 2009 levels. Increases in Consultant WTEs seen in recent years have resulted in them now constituting some 2.47% of overall health sector employment. NCHDs WTEs increased by 50 WTEs (+11 WTEs in YTD) in September and are +146 WTEs ahead of 2009 levels.
- Physiotherapists have increased by 8 WTEs, Speech and Language Therapists have decreased by -5 WTEs and Occupational Therapist have remained unchanged.
- Social Worker grades recorded a decrease of -3 WTEs, but are still some 174 WTEs above the 2009 levels. No additional posts under Children and Families 2010 (Ryan Report) were filled in September. 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 -6 WTEs this month.

Table 3. Selected Exempted Key Groups	WTE Dec 2009	Target Growth to 2012	WTE Sep 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>	2,517	<i>n/a</i>	+7	+200	+8.62%
Occupational Therapists	1,103	<i>n/a</i>	1,168	<i>n/a</i>	+0	+65	+5.92%
Physiotherapists	1,469	<i>n/a</i>	1,538	<i>n/a</i>	+8	+69	+4.71%
Speech and Language Therapists	776	<i>n/a</i>	805	<i>n/a</i>	-5	+29	+3.69%
Combined therapists:	3,348	+380	3,512	-217.00	+3	+163	+4.88%
Psychologists & Counsellors	962	+230	946	-246.00	-6	-16	-1.64%
Social Workers	2,139	+300	2,313	-126.48	-3	+174	+8.11%

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 Sep 2012	WTE Change since Aug 2012	WTE Change from Dec 2011 to Sep 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Mater Misericordiae University Hospital	2563	-33	-34	+229	+9.81%
Beaumont Hospital	2944	+18	-10	+201	+7.34%
Tallaght Hospital	2477	-29	-68	+129	+5.49%
Cork University Hospital	3309	-6	-108	+124	+3.89%
Our Lady of Lourdes Hospital	1463	-2	-31	+73	+5.21%

Acute Hospitals ranked on the basis of WTE variance under Ceiling

Acute Hospitals ranked on the basis of lowest WTE Variance with Ceiling	WTE Sep 2012	WTE Change since Aug 2012	WTE Change from Dec 2011 to Sep 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Naas General Hospital	635	-1	-35	-20	-3.06%
Mid- Western Regional Hospital, Nenagh	212	+1	-20	-17	-7.56%
St. Columcille's Hospital	442	+3	-4	-15	-3.38%
Coombe Women & Infants University Hospital	736	+3	+11	-14	-1.86%
St. John's Hospital	264	+2	-15	-13	-4.62%

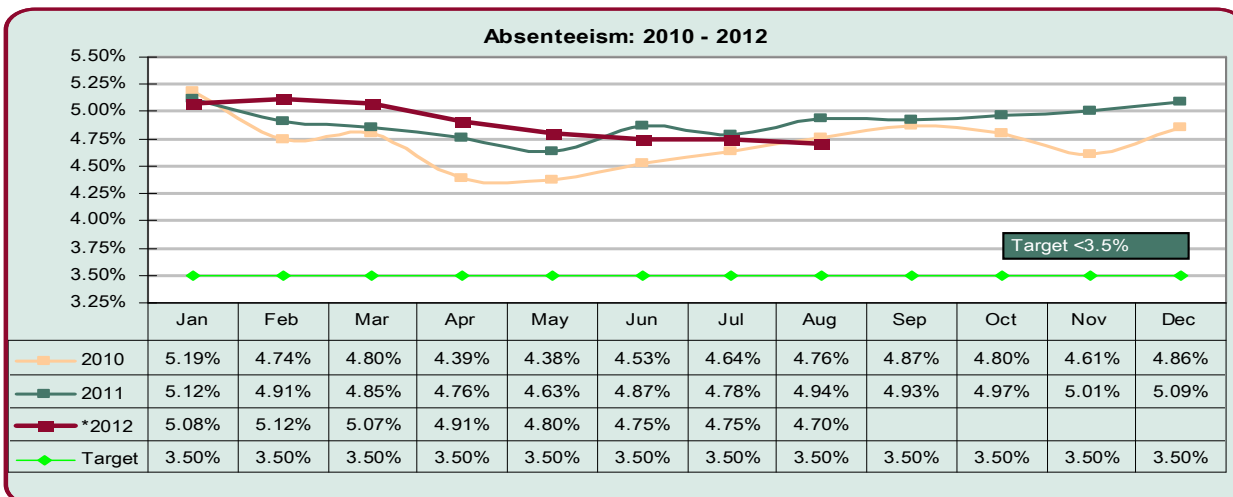
Local Health Offices ranked on the basis of WTE Variance above Ceiling

Local Health Offices ranked on the basis of highest WTE Variance with Ceiling	WTE Sep 2012	WTE Change since Aug 2012	WTE Change from Dec 2011 to Sep 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Dublin North	1504	-5	-8	+40	+2.73%
Donegal	1987	+0	-33	+7	+0.35%
Dublin West	890	-1	-62	-2	-0.20%
Meath	860	-5	-44	-2	-0.23%
Dun Laoghaire	754	+13	-36	-5	-0.72%

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 Sep 2012	WTE Change since Aug 2012	WTE Change from Dec 2011 to Sep 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Carlow/ Kilkenny	1055	+0	-65	-106	-9.15%
Wicklow	719	-9	-49	-92	-11.33%
Cork South Lee	1102	-2	-3	-74	-6.27%
Laois /Offaly	1435	+6	-13	-70	-4.68%
Mayo	1324	-1	-71	-69	-4.94%

Absenteeism



*Figures for 2012 are based on rolling three month data each month.

- Latest available National Absenteeism data shows that absenteeism for the current rolling three month period up to August 2012 is 4.7%. (August 2012 current month was 4.66%)
- Rolling three month figures up to August show 4.9%, 4.6%, 4.8% & 4.7% for 2009, 2010, 2011 & 2012 respectively.
- The Rolling three month up to August shows 89.8% absenteeism was certified.
- The following Hospitals, LHO, agencies show the highest rates of absenteeism: Lourdes Orthopaedic Hospital, Cork Dental Hospital, Limerick [LHO], Tipperary, North/ Limerick, East [LHO], Our Lady of Lourdes Hospital, Mid-Western Regional Hospital, Ennis, Roscommon County Hospital, Clare [LHO], Midland Regional Hospital, Portlaoise, Mid-Western Regional Hospital, Dooradoyle, Waterford [LHO], Mid-Western Regional Maternity Hospital, Sligo Regional Hospital, St. Luke's General Hospital, Kildare/ West Wicklow [LHO], Dublin West [LHO], Tipperary, South [LHO], Laois /Offaly [LHO] all above 6%.
- Regional, statutory /non-statutory & Staff Category variations can be seen the summary tables.

Absenteeism by HSE Area (RTM)	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C Services	Total
Dublin Mid-Leinster	5.31%	3.40%	3.93%	4.25%
Dublin North-East	4.92%	3.53%	4.04%	4.35%
South	5.17%	3.78%	4.51%	4.99%
West	5.33%	4.24%	4.33%	5.21%
National	5.57%	5.32%		5.55%
Total	5.23%	3.50%	4.14%	4.70%

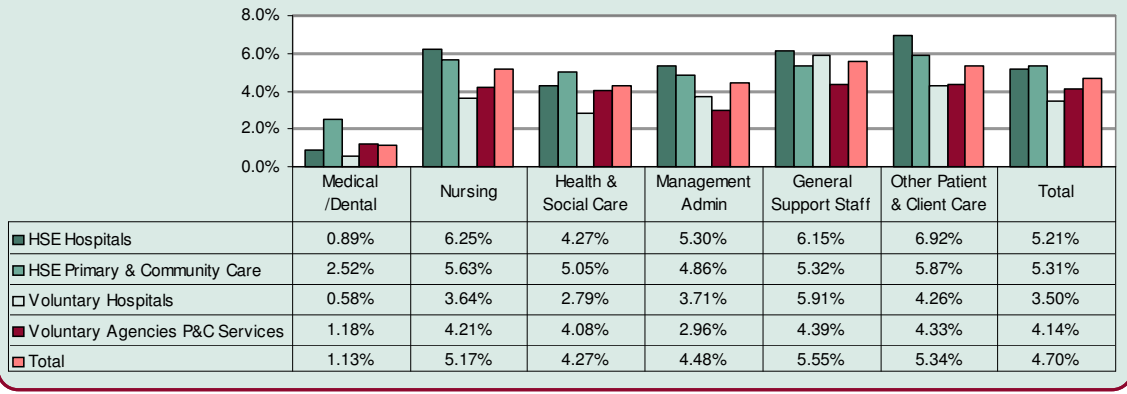
Absenteeism by Staff Category (RTM)	DML	DNE	South	West	National	Total
Medical /Dental	1.41%	0.67%	1.17%	1.19%	0.17%	1.13%
Nursing	4.36%	4.65%	5.66%	6.15%	5.68%	5.17%
Health & Social Care Professionals	3.88%	3.77%	5.07%	4.60%	4.50%	4.27%
Management Admin	3.92%	4.90%	4.07%	4.74%	5.80%	4.48%
General Support Staff	5.19%	5.48%	5.59%	6.04%	5.10%	5.55%
Other Patient & Client Care	5.43%	5.41%	5.58%	5.23%	4.85%	5.34%
Total	4.25%	4.35%	4.99%	5.21%	5.55%	4.70%

Absenteeism

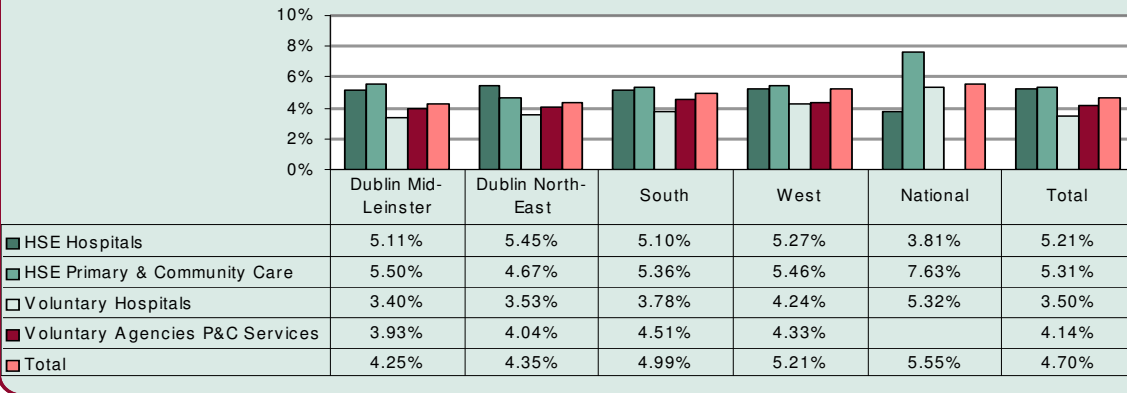
Absenteeism (Rolling Three Months up to August 2012)

Latest available National Absenteeism data shows that absenteeism for the current rolling three month period up to August 2012 is 4.7%. The Rolling three month up to August shows 89.8% absenteeism was certified.

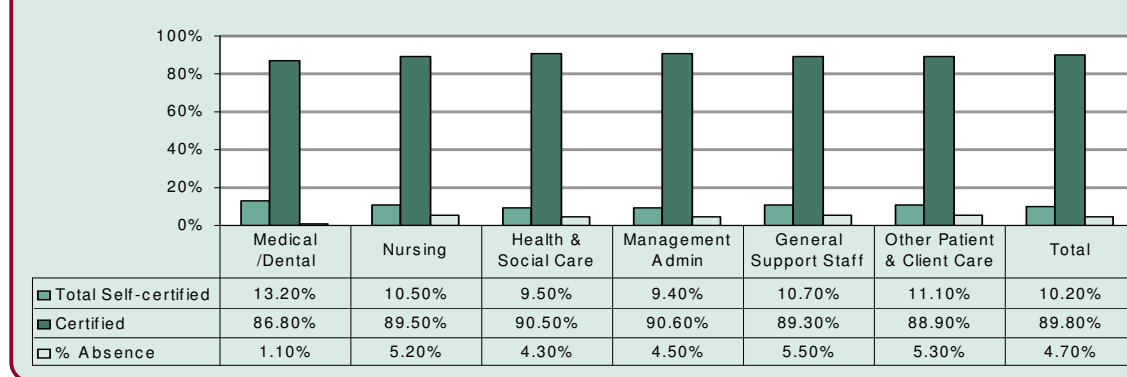
Absenteeism by Staff Category and Service Area showing three month rolling position to August 2012



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



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



Locations ranked on the basis of highest reported absenteeism (Rolling three months up to August 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
Lourdes Orthopaedic Hospital	0.00%	13.88%		0.00%	8.12%		9.98%
Cork Dental Hospital	3.23%	0.36%	0.00%	2.60%	27.21%	17.95%	9.46%
Limerick [LHO]	1.11%	10.15%	2.80%	6.24%	9.16%	6.84%	7.14%
Tipperary, North/ Limerick, East [LHO]	1.45%	5.82%	12.65%	3.46%	8.83%	3.15%	6.92%
Our Lady of Lourdes Hospital	0.53%	8.60%	6.53%	8.14%	8.82%	13.21%	6.77%
Mid-Western Regional Hospital, Ennis	0.82%	8.21%	4.74%	8.00%	1.96%	7.40%	6.70%
Roscommon County Hospital	0.13%	8.72%	1.27%	9.73%	5.20%	11.05%	6.69%
Clare [LHO]	2.93%	7.41%	5.81%	5.24%	4.20%	7.97%	6.69%
Midland Regional Hospital, Portlaoise	0.64%	7.68%	5.11%	5.93%	3.04%	9.59%	6.68%
Mid-Western Regional Hospital, Dooradoyle	1.12%	6.26%	5.41%	7.27%	11.29%	11.51%	6.62%
Waterford [LHO]	6.51%	6.85%	6.77%	3.18%	7.98%	6.88%	6.49%
Mid-Western Regional Maternity Hospital	3.07%	7.72%	0.00%	7.76%	2.13%	4.47%	6.48%
Sligo Regional Hospital	1.04%	7.39%	4.88%	6.48%	9.75%	5.08%	6.41%
St. Luke's General Hospital	0.83%	6.24%	9.30%	5.45%	7.75%	14.71%	6.24%
Kildare/ West Wicklow [LHO]	1.70%	5.88%	3.72%	7.63%	6.11%	8.15%	6.22%
Dublin West [LHO]	0.40%	7.08%	3.97%	6.61%	6.68%	7.71%	6.15%
Tipperary, South [LHO]	2.54%	6.22%	7.92%	3.02%	6.16%	6.01%	6.04%
Laois /Offaly [LHO]	5.69%	6.90%	6.19%	5.31%	4.63%	5.55%	6.00%
Our Lady's Hospital, Navan	2.02%	7.78%	3.76%	7.43%	1.46%	6.63%	5.91%
Meath [LHO]	1.78%	5.67%	5.96%	6.26%	1.29%	6.64%	5.78%
Cork West [LHO]	0.83%	6.39%	3.96%	3.32%	7.66%	5.85%	5.74%
Wicklow [LHO]	8.12%	6.17%	3.30%	4.49%	1.55%	9.49%	5.68%
Donegal [LHO]	4.39%	6.39%	7.63%	4.02%	4.62%	5.09%	5.68%
South Tipperary General Hospital	0.47%	7.47%	4.68%	3.78%	7.05%	6.29%	5.67%
Cavan/ Monaghan [LHO]	1.89%	5.29%	8.09%	2.98%	3.16%	6.60%	5.65%
Carlow/ Kilkenny [LHO]	1.85%	6.38%	6.11%	4.54%	6.82%	3.83%	5.60%
Cavan General Hospital	1.26%	9.08%	5.86%	3.95%	1.89%	3.71%	5.50%
Longford/ Westmeath [LHO]	2.22%	5.69%	6.87%	5.70%	4.26%	5.21%	5.50%
Children's Sunshine Home	0.00%	3.61%	0.00%	0.76%	12.55%	8.47%	5.48%
Midland Regional Hospital, Mullingar	3.45%	7.13%	1.77%	5.43%	2.08%	7.49%	5.46%
Mayo [LHO]	3.08%	6.94%	4.33%	3.87%	1.00%	5.26%	5.46%
Dublin South-East [LHO]	13.47%	4.12%	3.77%	4.84%	10.82%	4.04%	5.45%
Louth County Hospital	0.00%	7.70%	5.05%	4.20%	6.46%	2.86%	5.44%
Dublin South City [LHO]	2.65%	3.06%	7.13%	2.77%	4.76%	9.46%	5.40%
Wexford General Hospital	0.58%	6.26%	4.20%	3.85%	6.82%	7.74%	5.36%
Wexford [LHO]	7.62%	5.23%	3.93%	5.11%	5.29%	7.28%	5.36%
Sligo/ Leitrim [LHO]	1.37%	6.37%	4.03%	6.38%	5.00%	4.82%	5.32%
Midland Regional Hospital, Tullamore	2.36%	6.04%	3.64%	7.39%	4.38%	5.54%	5.25%
Daughters of Charity, Roscrea		7.41%	3.77%	0.00%	2.52%	5.64%	5.22%
Cork North [LHO]	1.58%	5.57%	3.07%	5.97%	5.01%	6.67%	5.13%
Peamount Hospital (Newcastle)	0.00%	8.24%	3.09%	1.78%	4.07%	4.36%	5.03%
Bros. of Charity, Limerick	0.49%	6.01%	7.80%	0.52%	8.46%	2.93%	5.03%
Cork University Hospital	0.64%	6.08%	5.59%	4.51%	5.19%	9.03%	5.01%
Louth [LHO]	0.08%	3.70%	6.41%	7.87%	1.17%	6.11%	5.00%
Letterkenny General Hospital	0.80%	5.58%	3.08%	5.64%	6.32%	5.61%	4.99%
Bros. of Charity, Southern	2.64%	4.40%	5.25%	4.85%	2.05%	5.19%	4.99%
Cork North Lee [LHO]	1.46%	5.19%	5.85%	3.40%	3.89%	4.39%	4.90%
Incorporated Orthopaedic Hospital	0.00%	4.81%	1.06%	0.83%	5.93%	6.40%	4.84%
St. Luke's Hospital, Rathgar	0.24%	7.21%	4.89%	4.88%	5.69%	1.14%	4.82%
Waterford Regional Hospital	0.67%	5.20%	5.35%	5.43%	6.67%	4.90%	4.80%

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
Kare, Newbridge, Co Kildare		5.38%	7.28%	7.97%	0.00%	2.56%	4.78%
Daughters of Charity, Dublin	14.67%	3.49%	5.99%	4.25%	5.05%	5.30%	4.70%
Cork South Lee [LHO]	1.37%	4.82%	4.06%	2.60%	5.48%	6.71%	4.67%
Bros. of Charity, Waterford	0.00%	4.35%	3.08%	0.28%	9.86%	5.55%	4.67%
Mid-Western Regional Hospital, Nenagh	0.11%	7.78%	1.17%	1.63%	5.52%	3.27%	4.62%
Kerry [LHO]	4.65%	5.40%	3.61%	2.90%	4.10%	4.84%	4.62%
Kerry General Hospital	1.26%	4.57%	5.35%	5.46%	6.01%	1.21%	4.61%
Stewart's Hospital, (Palmerstown)	0.00%	5.77%	9.73%	2.13%	3.81%	4.29%	4.58%
Daughters of Charity, Limerick	0.00%	3.33%	4.18%	1.17%	7.03%	6.95%	4.55%
St. John of God, Kerry		5.95%	4.66%	1.19%	4.38%	4.03%	4.53%
Our Lady's Hospice & Care Services	0.44%	5.42%	1.37%	3.36%	5.53%	4.57%	4.51%
Cheeverstown House	24.11%	4.10%	3.47%	7.65%	7.68%	3.80%	4.47%
Galway University Hospitals	0.53%	5.99%	2.69%	4.75%	4.38%	6.40%	4.44%
St. Vincent's, Fairview	0.00%	3.71%	1.19%	7.46%	6.55%	4.02%	4.42%
Bros. of Charity, Roscommon		3.96%	5.16%	4.79%	2.32%	4.18%	4.35%
Dublin North-West [LHO]	2.24%	3.18%	3.12%	5.54%	7.58%	5.78%	4.32%
Dun Laoghaire [LHO]	0.00%	5.58%	2.88%	4.36%	3.01%	4.96%	4.30%
Portiuncula Hospital	0.33%	5.80%	2.59%	2.26%	6.63%	5.73%	4.29%
Our Lady's Children's Hospital	1.39%	4.40%	3.60%	4.17%	6.64%	6.82%	4.27%
St. Patrick's, Kilkenny	0.00%	3.88%	2.58%	0.00%	2.69%	5.46%	4.26%
Children's University Hospital	0.10%	4.39%	4.08%	5.07%	12.23%	3.34%	4.25%
Bros. of Charity, Galway	0.00%	4.02%	3.40%	5.05%	7.58%	4.20%	4.25%
St. John's Hospital	1.30%	4.40%	3.06%	2.25%	6.10%	10.23%	4.24%
Bantry General Hospital	0.00%	3.69%	3.15%	2.53%	1.08%	8.69%	4.23%
Mayo General Hospital	1.56%	5.49%	2.70%	4.70%	3.28%	3.24%	4.18%
Muiriosa Foundation, Longford/Westmeath		6.18%	2.35%	1.18%	1.16%	5.74%	4.18%
Coombe Women & Infants University Hospital	0.00%	3.73%	1.26%	3.32%	8.93%	4.31%	4.15%
Dublin South-West [LHO]	0.62%	4.12%	4.09%	3.66%	1.06%	10.32%	4.11%
Bros. of Charity, Clare		0.00%	2.41%	0.30%	4.23%	0.00%	4.11%
St. John of God, Drumcar	0.00%	6.74%	1.50%	4.42%	4.51%	2.35%	4.09%
Cope Foundation	0.00%	4.67%	4.27%	4.40%	2.41%	3.82%	4.07%
Dublin North [LHO]	1.32%	4.24%	2.01%	4.33%	5.08%	4.23%	3.99%
Naas General Hospital	0.64%	4.58%	2.30%	2.07%	1.97%	8.10%	3.98%
South Infirmary-Victoria University Hospital	0.81%	4.72%	2.71%	4.04%	3.98%	6.84%	3.96%
Cappagh National Orthopaedic Hospital	0.10%	2.71%	5.00%	2.42%	9.66%	6.91%	3.95%
St. John of God DML Region	0.19%	3.52%	4.45%	2.33%	1.84%	5.26%	3.92%
Drug Treatment Centre	0.61%	10.88%	3.86%	2.79%	3.44%	1.67%	3.90%
Muiriosa Foundation, South Kildare		3.29%	8.27%	0.78%	2.08%	4.20%	3.87%
Galway [LHO]	1.66%	4.52%	3.44%	3.21%	3.99%	4.11%	3.82%
Monaghan General Hospital	2.81%	5.94%	3.27%	0.52%	4.15%	3.09%	3.76%
Mercy University Hospital	0.06%	6.23%	0.80%	2.47%	1.50%	5.78%	3.63%
Dublin North Central [LHO]	0.87%	3.33%	3.76%	4.36%	3.20%	4.25%	3.57%
Beaumont Hospital	0.30%	3.95%	2.09%	4.50%	4.94%	5.27%	3.56%
Connolly Hospital	0.16%	3.39%	3.61%	4.85%	4.97%	6.03%	3.56%
Central Remedial Clinic	0.00%	0.44%	2.68%	5.56%	5.33%	3.73%	3.54%
Mater Misericordiae University Hospital	0.26%	3.13%	2.37%	5.62%	8.28%	4.12%	3.53%
Mid-Western Regional Orthopaedic Hospital	0.44%	1.83%	0.00%	0.35%	9.28%	6.86%	3.45%
St. Michael's House, Dublin	0.00%	3.34%	3.24%	1.23%	2.03%	5.23%	3.42%
Tallaght Hospital	0.98%	4.15%	3.35%	3.24%	4.93%	1.67%	3.35%

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
National Rehabilitation Hospital	0.16%	3.46%	0.62%	2.41%	4.66%	6.71%	3.30%
St. Vincent's University Hospital	0.19%	3.27%	2.44%	3.76%	7.10%	3.02%	3.23%
Mallow General Hospital	0.20%	2.74%	3.36%	7.18%	3.16%	2.94%	3.23%
The Rotunda Hospital	0.20%	4.13%	1.28%	2.66%	3.93%	4.08%	3.21%
National Maternity Hospital	0.00%	3.27%	1.61%	2.40%	5.99%	4.29%	3.14%
Roscommon [LHO]	0.37%	3.82%	2.76%	2.23%	1.28%	4.17%	3.12%
St. Columcille's Hospital	0.51%	4.73%	1.61%	5.14%	3.22%	0.15%	3.10%
Muiriosa Foundation, Laois/Offaly		3.66%	2.90%	1.19%	0.00%	3.55%	3.10%
St. James's Hospital	1.37%	2.27%	2.83%	2.43%	5.00%	3.73%	2.97%
Royal Victoria Eye & Ear Hospital	0.35%	2.60%	0.42%	4.71%	3.40%	10.38%	2.84%
Sunbeam House Services		4.25%	3.61%	0.66%	2.13%	2.66%	2.84%
Wisdom Services [Cregg House]		1.71%	0.00%	3.81%	3.42%	3.16%	2.63%
Dublin Dental Hospital	0.00%	2.67%	0.70%	3.51%	5.23%	1.38%	2.44%
Acute Hospital Services, Midlands		0.00%		2.78%	0.00%		2.35%
Royal Hospital, Donnybrook, Dublin	0.00%	0.71%	1.98%	5.28%	6.91%	1.57%	2.28%
Carriglea Cairde Services	0.00%	1.11%	4.62%	1.09%	8.41%	1.74%	2.28%
St. Michael's Hospital	0.00%	2.17%	3.00%	1.95%	2.55%	2.82%	2.14%
Leopardstown Park Hospital	0.00%	1.08%	1.38%	0.85%	2.18%	2.15%	1.66%
Radiation Oncology Project				0.00%			0.00%

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 15 of the 16 voluntary Hospitals, have completed Service Arrangements with sign off imminent on the final, St. James.
- Of the 27 Non Acute Agencies in receipt of over €10 million in the non acute sector 14 have completed with the remainder all indicating that they will sign with the exception of a single provider who is in negotiations on whether they will continue to provide services.
- While the over all position is somewhat less favourable than at the same time last year, the changes made to the service specification requirements, together with the cost containment issues, in particular with the disability agencies, has increased the negotiation and validation process for the completion of the Service Arrangements. It is envisioned that the majority of larger agencies will have completed by the end of October.
- Agencies providing services across care groups, areas and regions will 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 process of being negotiated with agencies, with the completion of Part 1 dependant on the prior completion of these schedules.
- The regional implementation plans had given the end of April as the due date for the completion of Part 1 & 2 where the Agency is operating in a single area, however the changes to the level of detail required has resulted in this target not being achieved, some Agencies are still outstanding with end of October now the target completion date for them.
- Where Agencies are operational in multi areas the completion date for Part 1 had been targeted as end June, as this requires the coordination of all service schedules and is dependant on their completion, however again the timeframe for completion is now moved out to the end of October.
- 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 it is likely, given the scale of what is involved that work on progressing the individual governance arrangements will need to be approached on a phased and prioritised based and will therefore continue into 2013.
- Work is also underway to establish a working group 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.

The funding percentages detailed below will not reflect the totality of funding for 2012 as the register figures may be recorded as "not yet known" where negotiations are ongoing with service providers.

% of Agencies with whom the HSE has a Service Arrangement / Grant Agreement in place						
	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SLAs against planned target of 100%
Non Acute	79.81% (415 facilities)	62.26% (424 facilities)	81.38% (970 facilities)	67.6% (724 facilities)	71.30% (82 facilities)	73.07% (2,615 facilities)
Acute	100% (4 hosp)	88.89% (8 hosp)	100% (1 hosp)	100% (2 hosp)		93.75% (15 Hosp)
Total	79.96%	62.61%	81.39%	67.66%	71.30%	73.16%

% 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)	% SLAs against planned target of 100%
Non Acute	88.23% (€289,718,580)	50.23% (€243,593,758)	63.62% (€214,976,762)	49.52% (€154,691,634)	83.31% (€13,212,757)	61.93% (€916,193,490)
Acute	100% (€476,726,571)	69.23% (€675,094,640)	100% (€15,848,626)	100% (€93,384,000)		80.78% (€1,261,053,837)
Total	89.61% (€766,445,151)	62.52% (€918,688,398)	57.44% (€230,825,388)	61.14% (€248,075,634)	83.31% (€13,212,757)	71.61% (€2,177,247,327)

Appendix 1: Acute & Non Acute Finance & HR Detail

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Sept 2012	WTE Sept 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Dublin Mid-Leinster Acute Services								
Children's University Hospital	60,745	58,558	2,188	3.7%	937	952	+16	+1.68%
Coombe Women & Infants University Hsp	37,246	34,975	2,271	6.5%	750	736	-14	-1.86%
Midland Regional Hospital, Mullingar	44,785	44,063	723	1.6%	734	738	+3	+0.44%
Midland Regional Hospital, Portlaoise	35,412	34,168	1,244	3.6%	572	588	+17	+2.95%
Midland Regional Hospital, Tullamore	63,122	59,715	3,408	5.7%	921	935	+14	+1.50%
Naas General Hospital	43,702	40,552	3,150	7.8%	655	635	-20	-3.06%
National Maternity Hospital	33,498	31,436	2,062	6.6%	693	716	+23	+3.37%
Our Lady's Children's Hospital	91,412	90,203	1,209	1.3%	1,554	1,622	+68	+4.40%
Royal Victoria Eye & Ear Hospital	15,815	15,281	534	3.5%	263	265	+2	+0.71%
St. Columcille's Hospital	29,558	27,571	1,987	7.2%	458	442	-15	-3.38%
St. James's Hospital	234,878	230,978	3,900	1.7%	3,447	3,460	+13	+0.38%
St. Michael's Hospital	19,344	18,526	818	4.4%	379	386	+7	+1.88%
St. Vincent's University Hospital	154,502	145,241	9,261	6.4%	2,276	2,330	+54	+2.38%
Tallaght Hospital	136,563	124,376	12,187	9.8%	2,348	2,477	+129	+5.49%
Dublin North-East Acute Services								
Beaumont Hospital	186,319	164,765	21,554	13.1%	2,742	2,944	+201	+7.34%
Cappagh National Orthopaedic Hospital	18,859	17,927	932	5.2%	292	300	+9	+2.93%
Cavan General Hospital	53,612	48,853	4,759	9.7%	737	740	+3	+0.40%
Connolly Hospital	65,300	59,581	5,718	9.6%	1,025	1,024	-1	-0.11%
Louth County Hospital	14,250	9,044	5,206	57.6%	270	245	-25	-9.40%
Mater Misericordiae University Hospital	164,231	151,202	13,029	8.6%	2,334	2,563	+229	+9.81%
Monaghan General Hospital	9,096	7,387	1,710	23.1%	146	150	+4	+3.07%
Our Lady of Lourdes Hospital	97,287	84,819	12,467	14.7%	1,391	1,463	+73	+5.21%
Our Lady's Hospital, Navan	31,113	28,557	2,556	8.9%	416	443	+27	+6.54%
The Rotunda Hospital	33,924	33,260	664	2.0%	714	732	+18	+2.52%
South Acute Services								
Bantry General Hospital	12,931	12,543	388	3.1%	227	221	-5	-2.42%
Cork University Hospital	195,007	182,619	12,388	6.8%	3,185	3,309	+124	+3.89%
Kerry General Hospital	53,244	50,665	2,579	5.1%	918	946	+29	+3.11%
Mallow General Hospital	13,056	12,266	791	6.4%	221	227	+6	+2.60%
Mercy University Hospital	44,349	41,918	2,431	5.8%	888	945	+57	+6.39%
South Infirmary-Victoria University Hospital	34,348	33,650	698	2.1%	737	725	-12	-1.58%
South Tipperary General Hospital	36,275	32,991	3,284	10.0%	672	680	+8	+1.24%
St. Luke's General Hospital	43,298	40,737	2,561	6.3%	780	820	+40	+5.13%
Waterford Regional Hospital	102,554	100,462	2,092	2.1%	1,662	1,673	+11	+0.65%
Wexford General Hospital	38,445	35,338	3,107	8.8%	794	805	+11	+1.42%
West Acute Services								
Galway University Hospitals	199,191	183,223	15,969	8.7%	3,046	3,038	-8	-0.25%
Letterkenny General Hospital	78,859	70,810	8,050	11.4%	1,336	1,363	+27	+2.05%
Mayo General Hospital	60,946	54,499	6,447	11.8%	968	980	+12	+1.27%
Mid-Western Regional Hospital, Dooradoyle	122,126	103,016	19,110	18.5%	1,807	1,822	+16	+0.87%
Mid-Western Regional Hospital, Ennis	13,968	14,077	-109	-0.8%	224	227	+3	+1.34%
Mid- Western Regional Hospital, Nenagh	12,934	12,673	262	2.1%	229	212	-17	-7.56%
Mid-Western Regional Maternity Hospital	14,583	11,234	3,349	29.8%	300	302	+2	+0.55%
Mid-Western Regional Orthopaedic Hospital	8,172	7,199	972	13.5%	162	153	-9	-5.60%
Portiuncula Hospital	36,451	29,685	6,766	22.8%	641	640	-1	-0.16%
Roscommon County Hospital	13,406	12,711	695	5.5%	280	277	-3	-1.19%
Sligo Regional Hospital	78,367	70,922	7,444	10.5%	1,323	1,337	+14	+1.05%
St. John's Hospital	14,356	13,027	1,329	10.2%	277	264	-13	-4.62%

Finance YTD/ Human Resources YTD	Finance Actual €'000s	Budget €'000s	Finance Variance €'000s	Finance % Var	Ceiling Sept 2012	WTE Sept 2012	WTE Variance Sep 2012	% WTE Variance Sep 2012
Dublin Mid-Leinster Non-Acute								
Dublin South City	68,221	69,134	-913	-1.3%	1,166	1,142	-23	-2.00%
Dublin South-East	62,130	63,626	-1,495	-2.4%	1,195	1,151	-44	-3.70%
Dublin South-West	28,347	25,648	2,699	10.5%	1,262	1,222	-41	-3.23%
Dublin West	92,960	96,313	-3,352	-3.5%	2,017	2,005	-12	-0.61%
Dun Laoghaire	26,077	26,523	-447	-1.7%	828	822	-5	-0.66%
Kildare/ West Wicklow	85,756	87,499	-1,743	-2.0%	1,252	1,233	-19	-1.54%
Laois /Offaly	91,397	87,969	3,428	3.9%	2,008	1,885	-122	-6.10%
Longford/ Westmeath	76,695	71,545	5,150	7.2%	1,765	1,691	-74	-4.18%
Wicklow	53,725	51,414	2,311	4.5%	2,952	2,857	-95	-3.23%
Dublin North-East Non-Acute								
Cavan/ Monaghan	60,999	57,471	3,528	6.1%	1,129	1,116	-13	-1.16%
Dublin North	93,991	85,268	8,722	10.2%	1,464	1,504	+40	+2.73%
Dublin North Central	87,272	86,295	977	1.1%	2,577	2,566	-10	-0.41%
Dublin North-West	121,639	120,608	1,031	0.9%	2,451	2,407	-45	-1.82%
Louth	54,736	53,887	849	1.6%	1,570	1,533	-38	-2.41%
Meath	47,491	44,336	3,155	7.1%	862	860	-2	-0.23%
South Non-Acute								
Carlow/ Kilkenny	84,523	83,972	551	0.7%	1,366	1,269	-97	-7.12%
Cork North	56,810	52,990	3,820	7.2%	846	817	-29	-3.44%
Cork North Lee	51,975	51,593	382	0.7%	1,073	1,036	-37	-3.41%
Cork South Lee	71,724	66,540	5,184	7.8%	1,176	1,102	-74	-6.27%
Cork West	157,686	155,168	2,518	1.6%	2,655	2,605	-49	-1.86%
Kerry	63,549	62,466	1,083	1.7%	994	943	-51	-5.16%
Tipperary, South	52,608	50,952	1,656	3.2%	956	909	-47	-4.91%
Waterford	72,022	68,106	3,916	5.7%	1,475	1,431	-44	-2.99%
Wexford	56,400	54,945	1,456	2.6%	944	904	-40	-4.25%
West Non-Acute								
Clare	56,317	55,859	458	0.8%	1,064	1,034	-31	-2.88%
Donegal	97,884	96,613	1,272	1.3%	1,980	1,987	+7	+0.35%
Galway	153,841	151,029	2,812	1.9%	2,599	2,521	-78	-3.00%
Limerick	99,400	100,742	-1,342	-1.3%	1,748	1,663	-85	-4.87%
Mayo	94,343	94,542	-199	-0.2%	1,393	1,324	-69	-4.94%
Roscommon	36,380	36,604	-224	-0.6%	852	824	-27	-3.22%
Sligo/ Leitrim	93,344	91,249	2,095	2.3%	1,901	1,853	-47	-2.49%
Tipperary, North/ Limerick, East	75,962	74,844	1,117	1.5%	1,340	1,285	-55	-4.13%

Appendix 2: Health Service Agency

Health Service Agency - [September 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 Hospital	0%	0%	15%	0%	5%	0%	8%
Midland Regional Hospital, Mullingar	1%	1%	14%	8%	11%	0%	8%
Midland Regional Hospital, Portlaoise	2%	12%	12%	11%	1%	22%	10%
Midland Regional Hospital, Tullamore	0%	8%	8%	7%	2%	0%	6%
Naas General Hospital	0%	15%	14%	4%	17%	0%	11%
National Maternity Hospital	4%	2%	2%	2%	14%	0%	3%
Our Lady's Children's Hospital	0%	2%	0%	0%	1%	0%	1%
Royal Victoria Eye & Ear Hospital	2%	0%	0%	12%	1%	0%	1%
St. Columcille's Hospital	0%	13%	7%	11%	9%	0%	9%
St. James's Hospital	0%	2%	3%	0%	26%	0%	5%
St. Michael's Hospital	0%	0%	0%	0%	0%	0%	0%
St. Vincent's University Hospital	2%	0%	0%	0%	0%	0%	0%
Tallaght Hospital	2%	3%	0%	0%	1%	0%	1%
Dublin Mid-Leinster Services	1%	3%	4%	2%	10%	1%	4%
Beaumont Hospital	1%	1%	6%	0%	3%	0%	3%
Cappagh National Orthopaedic Hospital	0%	1%	2%	3%	9%	0%	2%
Cavan General Hospital	22%	20%	11%	12%	26%	0%	17%
Connolly Hospital	3%	4%	5%	10%	21%	0%	7%
Louth County Hospital	0%	-8%	11%	9%	4%	0%	5%
Mater Misericordiae University Hospital	3%	0%	4%	0%	3%	0%	2%
Monaghan General Hospital	0%	0%	0%	24%	5%	0%	5%
Our Lady of Lourdes Hospital	8%	7%	6%	20%	23%	0%	10%
Our Lady's Hospital, Navan	10%	18%	9%	13%	30%	0%	15%
The Rotunda Hospital	2%	0%	1%	1%	0%	0%	1%
Dublin North-East Services	4%	4%	6%	6%	14%	0%	6%
Bantry General Hospital	0%	42%	4%	1%	0%	0%	12%
Cork University Hospital	0%	2%	7%	6%	4%	0%	5%
Kerry General Hospital	0%	11%	1%	4%	4%	0%	5%
Mallow General Hospital	0%	27%	2%	7%	1%	0%	10%
Mercy University Hospital	2%	9%	2%	4%	4%	0%	5%
South Infirmar-y-Victoria University Hospital	2%	2%	3%	2%	11%	0%	3%
South Tipperary General Hospital	0%	2%	2%	4%	0%	0%	2%
St. Luke's General Hospital	0%	2%	2%	10%	2%	0%	2%
Waterford Regional Hospital	0%	0%	1%	2%	6%	0%	1%
Wexford General Hospital	0%	1%	0%	2%	0%	0%	1%
South Services	0%	4%	3%	5%	4%	0%	4%
Galway University Hospitals	0%	1%	1%	1%	3%	0%	1%
Letterkenny General Hospital	0%	16%	0%	1%	0%	0%	5%
Mayo General Hospital	0%	6%	1%	4%	0%	0%	3%
Mid-Western Regional Hospital, Dooradoyle	0%	4%	2%	3%	3%	0%	3%
Mid-Western Regional Hospital, Ennis	0%	20%	2%	22%	7%	0%	9%
Mid-Western Regional Hospital, Nenagh	0%	29%	5%	9%	3%	0%	12%
Mid-Western Regional Maternity Hospital	0%	2%	5%	0%	0%	0%	3%

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Portiuncula Hospital	0%	9%	0%	6%	0%	0%	3%
Roscommon County Hospital	0%	3%	0%	2%	0%	0%	1%
Sligo Regional Hospital	0%	2%	1%	0%	1%	0%	1%
St. John's Hospital	0%	23%	0%	0%	2%	0%	5%
Mid-Western Regional Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
West Services	0%	6%	1%	3%	2%	0%	3%
St Lukes Hospital, Rathgar	18%	0%	16%	21%	5%	0%	11%
National Services	0%	0%	10%	0%	0%	0%	0%
Total Hospital Services	2%	4%	4%	3%	7%	0%	4%
Non-acute Statutory Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Dublin South City [LHO] 3	0%	2%	13%	3%	23%	0%	10%
Dublin South-East [LHO] 2	1%	7%	4%	2%	7%	0%	4%
Dublin South-West [LHO] 4	0%	0%	15%	0%	15%	99%	9%
Dublin West [LHO]5	2%	0%	4%	2%	16%	0%	5%
Dun Laoghaire [LHO]1	0%	0%	11%	2%	35%	0%	9%
Kildare/ West Wicklow [LHO]9	0%	4%	3%	0%	4%	0%	3%
Laois /Offaly [LHO]11	2%	1%	9%	1%	6%	3%	5%
Longford/ Westmeath [LHO]12	2%	0%	4%	1%	3%	0%	3%
Wicklow [LHO]10	0%	4%	3%	3%	7%	0%	4%
Dublin Mid-Leinster	1%	2%	6%	2%	10%	2%	5%
Cavan/ Monaghan [LHO]	1%	11%	6%	0%	4%	0%	5%
Dublin North Central [LHO]	0%	8%	5%	4%	11%	0%	6%
Dublin North [LHO]	0%	2%	19%	2%	19%	3%	8%
Dublin North-West [LHO]	0%	4%	1%	2%	3%	0%	2%
Louth [LHO]	1%	4%	5%	4%	3%	0%	4%
Meath [LHO]	2%	3%	6%	3%	11%	0%	7%
Dublin North-East	1%	5%	6%	3%	8%	0%	5%
Carlow/ Kilkenny [LHO]	0%	0%	1%	1%	3%	0%	1%
Cork North Lee [LHO]	0%	7%	3%	3%	7%	0%	4%
Cork North [LHO]	0%	2%	4%	2%	1%	0%	2%
Cork South Lee [LHO]	0%	6%	7%	0%	2%	0%	4%
Cork West [LHO]	0%	0%	3%	0%	1%	0%	2%
Kerry [LHO]	0%	6%	2%	1%	1%	0%	2%
Tipperary, South [LHO]	0%	9%	6%	1%	3%	0%	4%
Waterford [LHO]	0%	0%	2%	8%	1%	0%	2%
Wexford [LHO]	0%	1%	2%	1%	0%	0%	1%
South	0%	4%	3%	2%	2%	0%	2%
Clare [LHO]	0%	0%	2%	0%	2%	0%	1%
Donegal [LHO]	0%	0%	0%	0%	0%	0%	0%
Galway [LHO]	0%	0%	1%	0%	0%	0%	0%
Limerick [LHO]	0%	0%	2%	0%	1%	0%	1%
Mayo [LHO]	0%	4%	1%	1%	0%	0%	1%
Roscommon [LHO]	0%	0%	4%	0%	0%	0%	2%
Sligo/ Leitrim [LHO]	0%	0%	0%	0%	0%	0%	0%
Tipperary, North/ Limerick, East [LHO]	0%	0%	5%	4%	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%	4%	2%	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%	2%	2%
Children's Sunshine Home	2%	90%	5%	8%	15%	0%	7%
Drug Treatment Centre	0%	0%	56%	0%	4%	0%	12%
Dublin Dental Hospital	0%	0%	0%	1%	1%	0%	0%
Kare, Newbridge, Co Kildare	0%	0%	0%	0%	0%	0%	0%
Leopardstown Park Hospital	8%	0%	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	3%	1%	2%	9%	1%	0%	3%
Peamount Hospital (Newcastle)	8%	7%	2%	1%	7%	9%	5%
Royal Hospital, Donnybrook, Dublin	0%	8%	6%	4%	-3%	0%	5%
Stewart's Hospital, (Palmerstown)	0%	0%	5%	0%	0%	0%	1%
St. John of God DML Region	1%	5%	5%	2%	8%	5%	5%
Sunbeam House Services	0%	0%	1%	0%	0%	0%	0%
Dublin Mid-Leinster	1%	3%	5%	2%	2%	3%	3%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	0%	0%	7%	0%	4%	0%	6%
Incorporated Orthopaedic Hospital	0%	0%	0%	0%	0%	0%	0%
St. Michael's House, Dublin	0%	0%	9%	0%	0%	0%	2%
St. Vincent's, Fairview	0%	0%	1%	0%	0%	0%	1%
Dublin North-East	0%	0%	6%	0%	0%	0%	3%
Total Other Voluntary Agencies	1%	2%	5%	1%	2%	2%	3%
Overall Total	1%	4%	4%	3%	5%	1%	4%

Appendix 2: Health Service Overtime

Health Service Agency - [September 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%	22%	0%	0%	2%	13%	5%
Midland Regional Hospital, Mullingar	1%	20%	0%	0%	0%	3%	6%
Midland Regional Hospital, Portlaoise	1%	21%	0%	1%	2%	4%	7%
Midland Regional Hospital, Tullamore	1%	14%	0%	1%	1%	2%	4%
Naas General Hospital	2%	19%	3%	1%	1%	5%	6%
National Maternity Hospital	3%	21%	1%	1%	6%	9%	6%
Our Lady's Children's Hospital	2%	13%	2%	1%	5%	11%	5%
Royal Victoria Eye & Ear Hospital	2%	13%	1%	0%	17%	0%	7%
St. Columcille's Hospital	3%	19%	2%	2%	2%	3%	7%
St. James's Hospital	0%	16%	4%	1%	0%	3%	6%
St. Michael's Hospital	2%	23%	0%	10%	9%	1%	8%
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%	17%	3%	0%	15%	6%	7%
Cappagh National Orthopaedic Hospital	0%	9%	2%	1%	11%	0%	5%
Cavan General Hospital	1%	15%	2%	1%	1%	11%	5%
Connolly Hospital	5%	19%	5%	2%	5%	2%	8%
Louth County Hospital	0%	10%	3%	0%	1%	2%	2%
Mater Misericordiae University Hospital	1%	19%	4%	2%	15%	12%	8%
Monaghan General Hospital	0%	20%	1%	0%	0%	11%	5%
Our Lady of Lourdes Hospital	1%	15%	3%	1%	1%	2%	6%
Our Lady's Hospital, Navan	0%	21%	1%	1%	0%	6%	6%
The Rotunda Hospital	3%	20%	1%	1%	8%	8%	6%
Dublin North-East Services	1%	17%	3%	1%	7%	7%	7%
Bantry General Hospital	0%	10%	2%	1%	1%	0%	3%
Cork University Hospital	2%	18%	1%	1%	1%	0%	6%
Kerry General Hospital	2%	19%	0%	1%	0%	82%	5%
Mallow General Hospital	3%	11%	0%	0%	0%	0%	4%
Mercy University Hospital	0%	14%	0%	0%	0%	0%	4%
South Infirmary-Victoria University Hospital	0%	19%	0%	1%	1%	16%	5%
South Tipperary General Hospital	0%	22%	1%	1%	1%	5%	7%
St. Luke's General Hospital	1%	23%	0%	2%	0%	15%	6%
Waterford Regional Hospital	0%	15%	1%	1%	3%	9%	5%
Wexford General Hospital	0%	22%	0%	3%	1%	0%	6%
South Services	1%	18%	1%	1%	1%	9%	6%
Galway University Hospitals	1%	17%	1%	0%	1%	18%	6%
Letterkenny General Hospital	0%	16%	0%	1%	0%	5%	5%
Mayo General Hospital	0%	20%	0%	0%	1%	7%	6%
Mid-Western Regional Hospital, Dooradoyle	1%	17%	1%	0%	0%	6%	6%
Mid-Western Regional Hospital, Ennis	0%	10%	3%	0%	0%	16%	4%
Mid-Western Regional Hospital, Nenagh	0%	12%	1%	1%	0%	16%	4%
Mid-Western Regional Maternity Hospital	1%	20%	1%	0%	0%	7%	5%

Acute Service Provider	Mgmt / Admin	Medical / Dental	Nursing	Paramedical	Support Services	Maintenance	Total
	%	%	%	%	%	%	%
Portiuncula Hospital	3%	21%	2%	0%	1%	6%	7%
Roscommon County Hospital	0%	19%	0%	2%	0%	1%	6%
Sligo Regional Hospital	1%	18%	0%	0%	1%	10%	6%
St. John's Hospital	0%	11%	0%	1%	1%	0%	3%
Mid-Western Regional Orthopaedic Hospital	0%	26%	0%	2%	0%	18%	9%
West Services	1%	18%	1%	0%	0%	10%	6%
St Lukes Hospital, Rathgar	1%	11%	6%	2%	3%	1%	5%
National Services	0%	0%	0%	0%	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%	2%	2%	0%	2%	0%	1%
Dublin South-West [LHO] 4	1%	0%	0%	0%	2%	1%	1%
Dublin West [LHO]5	1%	6%	11%	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%	14%	1%
Laois /Offaly [LHO]11	0%	2%	1%	0%	0%	4%	1%
Longford/ Westmeath [LHO]12	0%	2%	4%	0%	2%	8%	2%
Wicklow [LHO]10	0%	3%	4%	1%	2%	6%	2%
Dublin Mid-Leinster	0%	4%	4%	0%	2%	6%	3%
Cavan/ Monaghan [LHO]	0%	4%	1%	0%	0%	8%	1%
Dublin North Central [LHO]	2%	9%	7%	0%	3%	19%	5%
<i>Dublin North [LHO]</i>	0%	5%	1%	2%	5%	0%	3%
Dublin North-West [LHO]	0%	6%	1%	1%	1%	4%	1%
Louth [LHO]	0%	6%	2%	0%	1%	3%	2%
Meath [LHO]	0%	1%	1%	0%	1%	2%	0%
Dublin North-East	0%	6%	3%	1%	2%	5%	2%
Carlow/ Kilkenny [LHO]	0%	4%	0%	0%	0%	9%	1%
Cork North Lee [LHO]	0%	4%	3%	0%	1%	1%	2%
Cork North [LHO]	0%	5%	2%	0%	1%	0%	2%
Cork South Lee [LHO]	0%	4%	3%	0%	1%	0%	2%
Cork West [LHO]	4%	6%	6%	0%	1%	0%	4%
Kerry [LHO]	0%	14%	3%	0%	0%	0%	2%
Tipperary, South [LHO]	1%	5%	0%	0%	0%	4%	1%
Waterford [LHO]	0%	3%	1%	0%	0%	14%	1%
Wexford [LHO]	0%	3%	0%	0%	0%	8%	1%
South	0%	5%	2%	0%	1%	8%	2%
Clare [LHO]	0%	10%	0%	0%	1%	10%	1%
Donegal [LHO]	0%	6%	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%	7%	1%
Roscommon [LHO]	0%	8%	0%	0%	0%	1%	1%
Sligo/ Leitrim [LHO]	0%	8%	3%	0%	1%	9%	2%
Tipperary, North/ Limerick, East [LHO]	0%	1%	0%	0%	0%	7%	0%
West	0%	6%	1%	0%	0%	4%	1%
PCRS	2%	0%	0%	0%	0%	0%	2%
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%	3%	2%	0%	4%	0%	2%
Children's Sunshine Home	0%	0%	1%	0%	0%	0%	1%
Drug Treatment Centre	0%	11%	3%	0%	13%	0%	5%
Dublin Dental Hospital	0%	0%	0%	1%	2%	3%	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%	11%	10%	0%	5%	13%	5%
Our Lady's Hospice & Care Services	0%	8%	1%	0%	1%	0%	2%
Peamount Hospital (Newcastle)	5%	39%	2%	0%	2%	2%	4%
Royal Hospital, Donnybrook, Dublin	0%	8%	5%	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%	3%	2%
Central Remedial Clinic	0%	0%	0%	0%	0%	0%	0%
Daughters of Charity, Dublin	1%	3%	3%	0%	1%	2%	3%
Incorporated Orthopaedic Hospital	1%	0%	1%	1%	7%	0%	2%
St. Michael's House, Dublin	0%	0%	4%	0%	0%	0%	1%
St. Vincent's, Fairview	2%	28%	2%	0%	3%	5%	4%
Dublin North-East	0%	7%	3%	0%	0%	1%	2%
Total Other Voluntary Agencies	0%	8%	2%	0%	1%	2%	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 30th September 2012 and the comparative numbers at the 31st December 2011. The report also shows Private Charges income for the 12 months ended 30th September 2012 and Gross Debtors less than one year at 30th September 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 Sept'12	Gross Debtors <12 months at 31st Sept'12	Debtor Days 31st Dec 2011	Debtor Days 31st Sept 2012	Variance in Days
St Columcilles General	Statutory	95,252	20,920	89	80	9
Bantry	Statutory	375,164	96,797	151	94	57
Mallow General	Statutory	2,332,565	604,614	104	95	9
Roscommon General	Statutory	2,937,039	787,530	86	98	-12
Mid Western Regional Orthopaedic	Statutory	4,813,807	1,398,280	89	106	-17
St. Lukes Hospital, Rathgar	Statutory	4,261,598	1,239,950	110	106	4
Nenagh General	Statutory	2,466,995	778,755	113	115	-2
Sligo General	Statutory	13,018,892	4,248,590	127	119	8
Wexford General	Statutory	8,014,487	2,625,439	118	120	-2
Mid Western Regional Maternity	Statutory	4,744,220	1,601,142	88	123	-35
Ennis General	Statutory	873,789	297,689	132	124	8
Cork University	Statutory	39,039,796	13,733,326	144	128	16
Louth County	Statutory	577,232	209,895	201	133	68
Letterkenny General	Statutory	7,124,797	2,594,046	131	133	-2
Portiuncula Acute	Statutory	8,657,499	3,192,601	121	135	-14
Portlaoise General	Statutory	3,666,709	1,390,318	140	138	1
Cavan / Monaghan	Statutory	5,146,120	1,981,901	110	141	-31
Kerry General	Statutory	7,454,042	2,873,626	184	141	43
Galway University Hospitals	Statutory	27,108,797	11,270,772	129	152	-23
Mullingar General	Statutory	5,243,720	2,302,791	180	160	20
St. Lukes Kilkenny / Kilcreene	Statutory	8,806,376	3,882,826	185	161	24
Our Ladys Navan	Statutory	1,331,176	610,983	93	168	-75
Our Lady of Lourdes Drogheda	Statutory	13,448,707	6,180,415	151	168	-17
Tullamore General	Statutory	7,000,570	3,393,027	178	177	1
Naas General	Statutory	1,199,132	594,407	260	181	79
Mayo General	Statutory	7,088,073	3,514,859	148	181	-33
Mid Western Regional Dooradoyle	Statutory	25,285,822	13,267,882	183	192	-9
St. Josephs Clonmel	Statutory	6,677,898	3,523,589	184	193	-9
Waterford Regional	Statutory	22,011,725	11,828,233	156	196	-40
Connolly Memorial	Statutory	5,642,821	3,251,328	223	210	12
Statutory Sub-Total		246,444,815	103,296,530	147	153	-6
Rotunda Hospital	Voluntary	12,868,492	2,502,082	59	71	-12
Cappagh National Orthopaedic	Voluntary	3,088,668	681,048	125	80	44
National Maternity Holles St.	Voluntary	13,971,857	3,248,387	69	85	-16
St. Vincent's Elm Park	Voluntary	13,226,679	3,090,144	86	85	0
St. James's Hospital	Voluntary	33,813,441	8,379,825	71	90	-19
Coombe Womens Hospital	Voluntary	11,193,585	2,994,256	90	98	-8
Mater Misericordiae University	Voluntary	14,474,175	4,066,367	122	103	20
Mercy	Voluntary	18,128,989	5,286,663	122	106	16
St. Michael's Dun Laoghaire	Voluntary	4,774,100	1,670,480	144	128	17
Royal Victoria Eye & Ear Hospital	Voluntary	3,447,763	1,245,295	126	132	-6
St. John's Limerick	Voluntary	5,936,425	2,214,705	133	136	-3
Our Lady's Hosp for Sick Children Crumlin	Voluntary	13,914,980	5,444,804	170	143	27
South Infirmary - Victoria Hospital	Voluntary	14,765,430	5,960,966	121	147	-26
Beaumont Hospital	Voluntary	28,150,850	11,935,239	192	155	38
Adelaide & Meath Tallaght	Voluntary	33,960,135	14,679,772	148	158	-9
Children's University, Temple Street	Voluntary	6,954,981	3,048,406	189	160	29
Voluntary Sub-Total		232,670,549	76,448,440	124	120	4
Total		479,115,364	179,744,970	135	137	-1

Appendix 4: Vote Data

Vote 39 Vote Expenditure Return at 31st October 2012

(As at 7th November 2012)

1. Vote Position at 31st October 2012

Vote Return – October 2012	REV 2012	October Monthly Profile €'000	October Actual Outturn €'000	Over (Under) €'000	October YTD Profile €'000	October YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,332,455	1,053,439	1,068,323	14,884	11,142,681	11,461,215	318,534
Gross Capital Expenditure	382,000	26,414	26,966	552	287,756	262,683	(25,073)
Total Gross Vote Expenditure	13,714,455	1,079,853	1,095,289	15,436	11,430,437	11,723,898	293,461
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,144,917	101,997	79,365	(22,632)	951,273	858,835	(92,438)
- Receipts EU Health Costs	220,000	-	-	-	110,000	130,000	20,000
- Other Receipts	180,605	27,000	14,000	(13,000)	153,000	140,000	(13,000)
- Capital Receipts	8,000	694	-	(694)	6,614	4,430	(2,184)
- Total	1,553,522	129,691	93,365	(36,326)	1,220,887	1,133,265	(87,622)
Net Expenditure	12,160,933	950,162	1,001,924	51,762	10,209,550	10,590,633	381,083

2. Comparison to Issues Return

The October return is consistent with the issues return submitted on 24th October 2012.

3. General Commentary

The October 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 and receipts from the UK Department of Health in relation to the recovery of EU health costs.

The outturn for subhead B.15 – Children & Family Services is returned at the REV profile at 31st October 2012 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. Recent clarification from D/PER in relation to the appropriate charge to be applied to this subhead has been received. The charge to this subhead will require to be recalculated on the basis of this advice. Therefore while the gross expenditure is correct the individual subhead totals in the attached return are subject to amendment.

Gross current vote expenditure is €319m over profile, while current appropriations-in-aid collected directly by the HSE are €92m under profile resulting in a **net current overspend of €411m** (€374m at the end of September, 2012).

Gross capital expenditure is €25m under profile and capital appropriations in aid are €2m under profile.

4. Emerging Issues by Gross Vote Subhead based on REV Allocation

- The statutory sector is €76m over profile (€76m over profile in September).
- The voluntary sector is €90m over profile (€92m over profile in September).
- The medical card services and community schemes are, on a gross basis, €200m over profile (€176m over profile in September) and, on a net basis, are €194m over profile (€171m over profile in September).
- Pension Lump Sum Payments are €22m under profile (€20m under profile in September). This is based upon a subhead allocation that differs from the figure in the service plan. While the vote report is correct when compared to the available subhead it does not reflect the understanding between Ministers at the start of the year.
- Payments to the State Claims Agency are €25m under profile (€20m under profile in September).

5. Year End Revenue Projection

Based on the existing cash spend rate the projected year end revenue deficit is in the region of €253m as set out in the recently submitted Vote projection for 2012. The return which accompanies this report has been prepared on the basis of a balanced vote at year end.

6. Capital Position at 31st October 2012

Subhead	REV 2012 Profile €000	October 2012 Profile €'000	October YTD Actual €'000	Over (Under) €'000
B.15 Children & Family Services	974	800	607	(193)
C.1 – Capital - Construction	330,487	260,486	243,565	(16,921)
C.2 – Capital - Lottery	2,539	0	0	-
C.3 – Capital - Information Systems	40,000	19,220	10,715	(8,505)
C.4 – Mental Health Facilities	8,000	7,250	7,796	546
Gross Capital Expenditure	382,000	287,756	262,683	(25,073)
D.10 Receipts from the Disposal of Mental Health and other Health Facilities	8,000	6,614	4,430	(2,184)
Net Capital Expenditure	374,000	281,142	258,253	(22,889)

7. Capital Commentary

Subhead	Variance for Period €m	Variance as a % of the vote allocation for January-October 2012 %	Expenditure in January-October as a % of the 2012 Allocation %
B.15 Children & Family Services	(0.193)	24.11%	62.33%
C.1/C.2 Capital - Construction	(16.921)	6.50%	73.70%
C.3 – Capital - Information Systems	(8.505)	44.25%	26.79%
C.4 – Mental Health Facilities	0.546	-7.53%	97.45%
Gross Capital Expenditure	(25.073)	8.71%	68.77%
D.10 Receipts - Disposal of Mental Health and other Health Facilities	(2.184)	33.03%	55.37%
Net Capital Expenditure	(22.889)	8.14%	69.05%

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 €0.193m.

C1/C2 Construction

Expenditure in the period Jan-Oct is under profile for the period by €16.921m. This represents 6.50% of the allocation for the period. While C1/C2 is below profile for the period the allocation is fully committed to projects.

C3 ICT

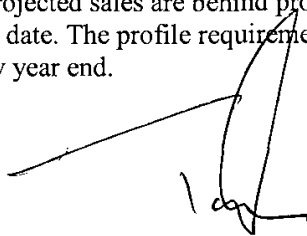
Expenditure in the period Jan-Oct is 44.25% below profile for the period and accounts for almost 27% of the total ICT allocation for the year. This is in keeping with the trend in recent years where on average 63% of the full year expenditure was incurred in the last two months of the year.

C4 Mental Health

Expenditure in the period Jan-Oct is €0.546m ahead of profile 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. However any year end shortfall in sales will be counterbalanced by an equivalent surplus in C1/C2.

A in A - Sale of Surplus Assets

Projected sales are behind profile however 55% of the annual target has been achieved in the period to date. The profile requirement to receive €8m from disposal of assets is expected to be achieved by year end.



Tony O'Brien
Accounting Officer

Date: 7th November 2012

Vote 39 Vote Expenditure Return at 30th September 2012

(As at 4th October 2012)

1. Vote Position at 30th September 2012

Vote Return – September 2012	REV 2012	September Monthly Profile €'000	September Actual Outturn €'000	Over (Under) €'000	September YTD Profile €'000	September YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,332,455	1,049,402	1,083,517	34,115	10,089,242	10,392,892	303,650
Gross Capital Expenditure	382,000	27,190	21,488	(5,702)	261,342	235,717	(25,625)
Total Gross Vote Expenditure	13,714,455	1,076,592	1,105,005	28,413	10,350,584	10,628,609	278,025
<i>Appropriations-in-Aid</i>							
- Receipts collected by HSE	1,144,917	94,775	84,226	(10,549)	849,276	779,470	(69,806)
- Receipts EU Health Costs	220,000	110,000	-	(110,000)	110,000	130,000	20,000
- Other Receipts	180,605	14,000	14,000	-	126,000	126,000	-
- Capital Receipts	8,000	316	-	(316)	5,920	4,430	(1,490)
- Total	1,553,522	219,091	98,226	(120,865)	1,091,196	1,039,900	(51,296)
Net Expenditure	12,160,933	857,501	1,006,779	149,278	9,259,388	9,588,709	329,321

2. Comparison to Issues Return

The September return is consistent with the issues return submitted on 24th September 2012.

3. General Commentary

The September 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 and receipts from the UK Department of Health in relation to the recovery of EU health costs.

The outturn for subhead B.15 – Children & Family Services is returned at the REV profile at 30th September 2012 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. Recent clarification from D/PER in relation to the appropriate charge to be applied to this subhead has been received. The charge to this subhead will require to be recalculated on the basis of this advice. Therefore while the gross expenditure is correct the individual subhead totals in the attached return are subject to amendment.

Gross current vote expenditure is €304m over profile, while current appropriations-in-aid collected directly by the HSE are €70m under profile resulting in a **net current overspend of €374m** (€329m at the end of August, 2012).

Gross capital expenditure is €26m 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 €76m over profile (€56m over profile in August).
- The voluntary sector is €92m over profile (€98m over profile in August).
- The medical card services and community schemes are, on a gross basis, €176m over profile (€147m over profile in August) and, on a net basis, are €171m over profile (€142m over profile in August).
- Pension Lump Sum Payments are €20m under profile (€16m under profile in August). This is based upon a subhead level that differs from the figure in the service plan. While the vote report is correct when compared to the available subhead it does not reflect the understanding between Ministers at the start of the year.
- Payments to the State Claims Agency are €20m under profile (€15m under profile in August).

5. Year End Revenue Projection

Based on the existing cash spend rate the projected year end revenue deficit is in the region of €557m before consideration of measures proposed and discussed with Government. These measures include;

	€
• Accelerated cash collection from private income	125
• Use of Capital for revenue on a once-off basis	28
• Savings in 2012 from IPHA agreement	10
• Additional once-off funding arising from agreement with MDU	45
• Transfer of funding from NTPF	30
• Other once-off savings from the Department's Vote	25
Total	263

Actual delivery of these measures may vary from the figures stated, for example it is anticipated at this stage that the cash collection from private income may yield €111m though both HSE and the Department will continue to seek the full amount due. The HSE has further proposed measures totalling €130m in place and is pursuing the delivery of these.

In light of the above the vote outturn is heading for a figure of €293m. The achievement of the €130m in the last three months of the year in cash terms would see a vote outturn of €163m. The vote reports for the remainder of the year will report on the performance against these targets.

The return which accompanies this report has been prepared on the basis of a balanced vote at year end to avoid declaring the need for a supplementary estimate at this stage. In light of the fact that there is a €200m projected deficit in community drug schemes the HSE is at present reducing services in the community to compensate for the excess demand on schemes.

6. Capital Position at 30th September 2012

Subhead	REV 2012 Profile €000	September 2012 Profile €'000	September YTD Actual €'000	Over (Under) €'000
B.15 Children & Family Services	974	700	600	(100)
C.1 – Capital - Construction	330,487	235,922	221,301	(14,621)
C.2 – Capital - Lottery	2,539	0	0	-
C.3 – Capital - Information Systems	40,000	18,220	6,956	(11,264)
C.4 – Mental Health Facilities	8,000	6,500	6,860	360
Gross Capital Expenditure	382,000	261,342	235,717	(25,625)
D.10 Receipts from the Disposal of Mental Health and other Health Facilities	8,000	5,920	4,430	(1,490)
Net Capital Expenditure	374,000	255,422	231,287	(24,135)

7. Capital Commentary

Subhead	Variance for Period	Variance as a % of the vote allocation for January-September 2012	Expenditure in January-September as a % of the 2012 Allocation
	€m	%	%
B.15 Children & Family Services	(0.100)	14.30%	61.59%
C.1/C.2 Capital - Construction	(14.621)	6.20%	66.69%
C.3 – Capital - Information Systems	(11.264)	61.82%	17.19%
C.4 – Mental Health Facilities	0.360	-5.54%	85.75%
Gross Capital Expenditure	(25.625)	9.81%	61.89%
D.10 Receipts - Disposal of Mental Health and other Health Facilities	(1.490)	25.18%	55.37%
Net Capital Expenditure	(24.135)	9.45%	61.84%

B.15 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 €0.100m.

C.1/C.2 Construction

Expenditure in the period Jan-Sept is under profile for the period by €14.621m. This represents 6.20% of the allocation for the period. While C1/C2 is below profile for the period the allocation is fully committed to projects.

C.3 ICT

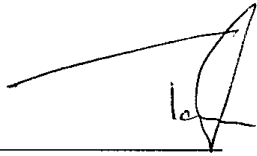
Expenditure in the period Jan-Sept is 62% below profile for the period and accounts for 17.2% of the total ICT allocation for the year. This is in keeping with the trend in previous years where ICT expenditure is low in the first half of the year.

C.4 Mental Health

Expenditure in the period Jan-Sept is €0.360m ahead of profile 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. However any year end shortfall in sales will be counterbalanced by an equivalent surplus in C1/C2.

A in A - Sale of Surplus Assets

Projected sales are behind profile; however 55% of the annual target has been achieved in the period to date. The profile requirement to receive €8m from disposal of assets is expected to be achieved by year end.



Tony O'Brien
Accounting Officer

Date: 4th October 2012

