Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

November 2011

Performance Report on NSP 2011

Contents

Introduction

The Performance Report (PR) provides an overall analysis of key performance data from Finance, HR, Hospital and Primary & Community Services. The activity data reported is based on Performance Activity and Key Performance Indicators outlined in the NSP 2011.

The PR is used by the Performance Monitoring & Control committee (PMCC), the CEO and the HSE Board to monitor performance against planned activity, as outlined in the NSP and to highlight areas for improvement. The PR also provides an update to the DoHC on the delivery of the NSP.

The Supplementary Report is also produced each month and provides more detailed data on the metrics covered in the Performance Report. This report is expanded quarterly and biannually to report on progress against the deliverables outlined in NSP 2011.

Overview of Key Metrics NSP 2011

Performance Arrows
→ Performance maintained within 1%
↑ Performance improved by >1%
↓ Performance deteriorated by >1%

% Variance
Performance within 5% of target = Green
Performance between 5-10% of target = Amber
Performance greater that 10% from target = Red

National	Performance Measures				Performance YTD			YTD 2011 V YTD 2010		Performance this Month				
		Report Frequency	Outturn 2010	Target (NSP 2011)	Target YTD	Activity YTD	% var YTD v Tar YTD	Same period last year	% var YTD v YTD 2010	Target this M/Q	Actual last M/Q	Actual this M/Q	Performance Trend v Last Month	% variance Actual this month V Target this M/Q
Primary Care	PCTs: No. holding Clinical Team Meetings	M	348	518	501	411	-18.0%	328	25.3%	501	401	411	↑	-18.0%
	Child Health Developmental Screening at 10 months	M	64.0%	90%	90%	81.9%	-9.0%	58.1%	41.0%	90%	86.7%	86.2%	→	-4.2%
Acute Care	In-patient discharges	M	588,860	574,400	526,640	539,090	2.4%	538,985	0.0%	45,526	48,634	49,186	↑	8.0%
	Day Case discharges	M	728,269	755,100	696,998	747,713	7.3%	681,277	9.8%	64,076	66,766	72,952	↑	13.9%
	% of patients admitted to hospital within 6 hours of ED registration	M	Not comparable	100%	100%	47.3%	-52.7%	n/a	n/a	100%	45.3%	43.1%	↓	-56.9%
	% of patients discharged from hospital within 6 hours of ED registration	M		100%	100%	76.7%	-23.3%	n/a	n/a	100%	76.2%	76.2%	→	-23.8%
	Elective procedures adults < 6mths, Inpatients	M	74.5%	100%	100%	72.2%	-27.8%	76.1%	-5.1%	100%	69.8%	72.2%	↑	-27.8%
	Elective procedures adults < 6mths, Day Case	M	87.5%	100%	100%	81.7%	-18.3%	87.7%	-6.8%	100%	80.4%	81.7%	↑	-18.3%
	Elective procedures children < 3 mths, Inpatients	M	45.5%	100%	100%	41.7%	-58.3%	45.5%	-8.4%	100%	40.4%	41.7%	↑	-58.3%
	Elective procedures children < 3 mths, Day Case	M	51.7%	100%	100%	50.0%	-50.0%	50.8%	-1.6%	100%	47.3%	50.0%	↑	-50.0%
	Average Length of Stay (ALOS) in days	M	6.16	5.6	5.6	6.0	-6.7%	6.2	3.3%	5.6	6.1	5.9	↑	5.4%
	Elective Inpatients: % who had principle procedure conducted on day of admission	M	50%	75%	75%	49%	-34.7%	49%	0.0%	75%	49.0%	49.0%	→	-34.7%
	% day case surgeries as a % of day case + inpatient for specified basket of procedures (General Surgery, ENT, Ophthalmology)	M	70.0%	75%	75%	73%	-2.7%	69%	5.8%	75%	72.0%	73.0%	→	-2.7%
	Breast Cancer: % cases compliant HIQA standard of 2 weeks (urgent referral)	M	95.1%	95%	95%	98.8%	4.0%	94.9%	4.1%	95%	99.4%	94.4%	↓	-0.6%
Children and Families	% children in care who have a written care plan (Child Care Regs 1995)	M	90.1%	100%	100%	87.6%	-12.4%	n/a	n/a	100%	89.9%	87.6%	↓	-12.4%
	% children in care who have an allocated Social Worker at the end of the reporting period	M	93.2%	100%	100%	92.5%	-7.5%	n/a	n/a	100%	92.3%	92.5%	→	-7.5%
Mental Health	CAMHS: % new (including re-referred) child / adolescent cases offered first appointment (seen within 3 months)	M	69%	70%	70.0%	61.0%	-13.1%	60.0%	1.4%	70.0%	63.0%	61.0%	↓	-12.9%
	CAMHS: No. of new child / adolescents offered first appointment and seen	M	7,477	7,503	7,053	7,559	7.2%	7,028	7.6%	780	736	835	↑	7.1%
Older Persons	Total no. of Home Help Hours provided for all care groups	M	11,680,516	11,980,000	10,779,848	10,179,993	-5.6%	10,460,465	-2.7%	977,959	930,613	908,829	↓	-7.1%
	Total no. of people in receipt of Home Care Packages per month	M	9,941	10,230	10,230	10,790	5.5%	9,946	8.5%	10,230	10,759	10,790	↑	5.5%
Palliative Care	Palliative Care: Inpatient bed provided within 7 days	M	New 2011	92%	92%	85%	-7.60%	94.0%	-4.1%	92%	94.0%	85.0%	↓	-7.6%

FINANCE

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,715,182	2,536,321	2,481,839	54,482	2.2%
Dublin North East	1,934,163	1,801,935	1,763,064	38,871	2.2%
South	1,900,306	1,750,304	1,740,286	10,018	0.6%
West	1,993,188	1,860,997	1,823,038	37,959	2.1%
Care Group / Other Services	35,123	15,690	30,872	-15,182	-49.2%
Population Health	146,939	125,607	133,868	-8,261	-6.2%
ISD Regional Sub Total	**8,724,901**	**8,090,855**	**7,972,967**	**117,888**	**1.5%**
Primary Care Reimbursement Service	2,502,898	2,287,865	2,287,687	179	0.0%
Corporate Services and Pensions	410,399	325,923	331,664	-5,741	-1.7%
National Services	705,473	710,531	623,953	86,578	13.9%
Held Funds	155,125		142,000	-142,000	
Total HSE	**12,498,795**	**11,415,174**	**11,358,271**	**56,903**	**0.5%**
Key Performance Measurement Savings 2011	**Target Savings 2011 €000**	**Actual YTD €000**	**Target YTD €000**	**Variance YTD €000**	**% Var Act v Target**
Community Schemes*	424	204.7	363.1	-158.4	-43.6%
VFM Expenditure Reductions	202.8	138.5	183.2	-44.7	-24.4%
Exit Scheme and Moratorium **	424	171.1	172.0	-0.9	-0.5%

Human Resources

ISD Region / Other	WTE Dec 2010	Ceiling Nov 2011	WTE Nov 2011	WTE Change since Oct 2011	WTE Change from Dec 2010 to Nov 2011	WTE Variance Nov 2011	% WTE Variance Nov 2011
DML	31,721	31,122	30,766	-17	-955	-355	-1.14%
DNE	21,903	21,032	20,827	-37	-1,076	-205	-0.97%
South	23,058	22,394	22,117	-15	-940	-277	-1.24%
West	24,794	24,185	23,930	-37	-864	-255	-1.05%
National	955	1,085	1,016	-4	+61	-69	-6.38%
Portion of Ceiling to be allocated		573				-573	-100.00%
Other (Corp Services, QCC, PH etc.)	4,049	3,852	3,791	-10	-258	-61	-1.59%
Total	**107,972**	**105,715**	**103,970**	**-95**	**-4,002**	**-1,745**	**-1.65%**

* €10m of this reduction was allocated to hospitals
**The Exit and Moratorium savings are estimated at National level.

Management Overview Report on Performance

FINANCE KEY MESSAGES

November Financial Position

The financial results for November show total expenditure of €11.415 billion against a year to date budget of €11.358 billion. The reported variance of €56.9m.

- A Supplementary Estimate of €148m was voted by Government to the HSE at the end of 2011. €100m of this was applied directly to the PCRS sub-head.
- The overall deficit for the health system at the end of November is €56.9m after taking account of the Supplementary Estimate revision.
- The downward trend in expenditure continued in November 2011 with all of the regions running a small surplus in the month of November.
- The reported deficit in hospitals is €136m, down €1.5m on the previous month.
- Within community services to the end of November there is a deficit of €5.2m.
- The Primary Care Reimbursement Service deficit before the Supplementary Estimate of €100m is €91.8m to the end of period. The PCRS is at a breakeven position after the application of the additional once-off funding.

December Vote

The HSE is reporting a balanced vote at year end 30th December having received a supplementary estimate in December of €148m which included €58m due to the HSE relating to the exit scheme and a transfer of €40m from the vote of the Department of Health.

SERVICE DELIVERY KEY MESSAGES

Inpatient & Day Case Discharges

- Inpatient discharges at the end of November was 2.4% (+12,450) more than expected levels of activity but only marginally ahead of 2010 levels (+105). The total number of inpatient discharges to the end of November was 539,090.
- Day cases now outnumber inpatients by 208,623 (+38.7%) and remains (a) 7.3% (+50,715) ahead of targeted activity and (b) 9.8% (+66,436) more than same period in 2010. Day cases account for the majority of activity overruns within the hospitals.
- At the end of November inpatients and day cases combined exceeded 1.28m which is 5.5% (+66,541) more than November 2010.

Emergency Activity

- **Emergency Presentations:** A decrease in the number of emergency presentations of -2.5% on expected levels of activity and -1.2% on November 2010 was noted during November. This reverses the trend of the first quarter when it was 2.1% more than 2010 levels.
- **ED Attendances:** At the end of November ED attendances totalled 1,011,183 which is -1.1% less than November 2010 (-11,686). However, it is important to note that ED services ceased in Louth County at the end of June 2010 and in Roscommon County from July 2011 onwards. Combined, these accounted for in excess of 20,000 attendances in 2010, so the data compared to last year is not directly comparable.
- **Emergency Admissions:** Emergency admissions continue to exceed 2010 levels by 1.3% (+4,231) and expected levels of activity of 3.1% (+10,317). From January to November 2011 the number of emergency admissions was 340,724, an average of almost 31,000 each month. Emergency admissions account for approximately 70% of all admissions.

Waiting Lists

- At the end of November the combined inpatient and day case waiting list for patients waiting over 3 months stood at 26,823, a reduction of almost 4,000 since September when the figure was 30,756. During mid October 'long waiters' were specifically targeted and this appears to be showing effect in the data.

GP Out of Hours

- The number of contacts with GP Out of Hours Services at the end of November was 859,778 and remains 8.1% (+64,135) more than same period last year. The number of contacts recorded for November was high at 85,594 compared to a year to date monthly average of 78,162.

Home Care Services for Older People

- At the end of November 61,785 people were in receipt of either home help (50,995) or a Home Care Package (10,790) and a total of 10.189m home help hours were provided. While the number of home help hours was below target by 5.8%, HCPs exceeded target by 5.5% and the number of new HCP clients (5,239) by 30% (+1,206).

Palliative Care

A report on primary palliative care, developed by the Irish Hospice Foundation, the HSE and the ICGP was launched on 30th November 2011. The report recommends a series of measures to enhance the ability of GPs and PCTs to deliver quality care to people dying in the community. The programme to be pursued over the coming year includes:

- Creating a system to identify and respond to patients with palliative care needs in the community.
- Developing a palliative care summary to update GP Out of Hours Services with relevant background information on the changing needs of dying patients.
- Clarify the extent and means to access advice and information from specialist palliative care on a 24 hour basis.

Health Care Associated Infections

- During December, the HSE Health Protection Surveillance Centre published its annual report on the incidence of notifiable diseases in Ireland during 2010. In relation to Health Care associated Infections the main findings are as follows:
- MRSA bloodstream infections fell 14% in 2010 with 305 cases notified compared with 355 cases in 2009. MRSA rates in Ireland are now at their lowest rates since surveillance began in 1999.
- Cases of *Clostridium difficile*-associated disease fell by 11% in 2010 with 1,696 cases notified compared with 1,897 cases in 2009.
- Overall outpatient antibiotics consumed in 2010 fell by 2% in 2010 compared with 2009. However, hospital antimicrobial consumption rose by 4% for the same period. A recently launched HSE initiative on reducing unnecessary antibiotic usage aims to improve these figures next year.

Urgent colonoscopies

Census week ending 27th November reports 4 patients waiting > 28 days, from referral, for an urgent (priority 1) colonoscopy. The breaches were in the Midland Regional Hospital, Tullamore. These patients have since all had their procedure.
The University Hospital Limerick and Mercy University Hospital have failed to submit returns for November 2011.

Nursing Homes Support Scheme

In November 2011, there was an additional 460 new entrants to private nursing homes under the NHSS. The total number approved for funding under the scheme in November is 22,209. Since the beginning of October, approvals are being issued on a weekly basis with a view to ensuring the shortest wait time possible. At the end of November, 733 applicants have been processed to final stage and are now awaiting release of funding. The scheme is taking on new clients within the limits of the resources available, in accordance with the legislation.

HUMAN RESOURCES KEY MESSAGES

Health Service employment at the end of November stands at **103,970 WTEs** which represents a decrease of 95 WTEs from October and compares with a decrease of 187 WTEs for the same month last year, and a fall of 4,002 WTEs year-to-date.

The health sector is 1,745 WTEs below the current approved employment ceiling (105,715) which includes the first three quarterly reductions for 2011 and is 1,464 WTEs below the notified end-of-2011 employment ceiling target of 105,434

The Integrated Services Directorate in overall terms recorded a decrease of 110 WTEs, with decreases in Acute Hospital Services of 77 WTEs and Voluntary Primary and Community Services of 34 WTEs.

The recruitment pause continues to impact on employment levels and the overall changes in Service, Regional & staff category terms. All four regions are operating within their current allocated approved employment ceiling at the end of November, however Ambulance and National Services are +50 and +70 WTEs above ceiling.

ITEMS FOR UPDATE

NCHDs

As part of the centralised recruitment of NCHDs the HSE has received 3,492 applications of which 489 are from applicants who are currently registered with the Medical Council.

An additional 116 NCHDs, 104 of whom were recruited as part of the India / Pakistan recruitment process, sat the examinations for the Medical Supervised Division in late November / early December. The Medical Council published results on 22nd December indicating that 54 (47%) passed. The Council has confirmed that these doctors will be registered and available to take up work by 9th January.

As of 2nd January 2012 there were 62 NCHD posts which have not been filled. This represents a vacancy rate of 1.3% of all NCHD posts.

Where the HSE is experiencing recruitment difficulties in Emergency Medicine at Registrar level, consideration is being given to the introduction of new rostering arrangements. An option appraisal is being planned, in conjunction with the National Director, Clinical Strategy & Programmes and Clinical leads, to look at approaches to support and maintain Emergency Department staffing in the medium term, taking account of planned developments in both the Emergency Medicine and Acute Medicine programmes.

Detailed Finance Report

Finance

The financial results for November show total expenditure of €11.415 billion against a year to date budget of €11.358 billion. The reported variance of €56.9m is illustrated in table 1.

- A Supplementary Estimate of €148m was voted by Government to the HSE at the end of 2011. €100m of this was applied directly to the PCRS sub-head.
- The overall deficit for the health system at the end of November is €56.9m after taking account of the Supplementary Estimate revision.
- The downward trend in expenditure continued in November 2011 with all of the regions running a small surplus in the month of November.
- The reported deficit in hospitals is €136m, down €1.5m on the previous month.
- Within community services to the end of November there is a deficit of €5.2m.
- The Primary Care Reimbursement Service deficit before the Supplementary Estimate of €100m is €91.8m to the end of period. The PCRS is at a breakeven position after the application of the additional once-off funding.

Year to date expenditure in Hospitals was €3.572 billion compared with a budget of €3.436 billion – leading to an adverse variance of €136 million. Table 2 illustrates the position by region.

Community Services within regions have year to date expenditure of €4.376 billion compared with a budget of €4.371 billion – leading to a variance of €5.2m.

Table 1.	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services	3,758,170	3,572,708	3,436,628	136,080	4.0%
Primary & Community	4,784,670	4,376,850	4,371,600	5,250	0.1%
Care Group / Other Services	35,123	15,690	30,872	-15,182	-49.2%
Population Health	146,939	125,607	133,868	-8,261	-6.2%
ISD Total	8,724,901	8,090,855	7,972,967	117,888	1.5%
Primary Care Reimbursement Serivce	2,502,898	2,287,865	2,287,687	179	0.0%
Corporate Services and Pensions	410,399	325,923	331,664	-5,741	-1.7%
National Services	705,473	710,531	623,953	86,578	13.9%
Held Funds	155,125		142,000	-142,000	
Total HSE	12,498,795	11,415,174	11,358,271	56,903	0.5%

Table 2.		YTD			
Hospital Services	Approved Allocation	Actual	Plan	Variance	%
	€000	€000	€000	€000	
Dublin/ Mid-Leinster	1,315,598	1,237,438	1,200,896	36,543	3.0%
Dublin/ North-East	863,921	824,412	789,879	34,534	4.4%
South	769,915	722,361	704,877	17,485	2.5%
West	808,735	788,496	740,977	47,519	6.4%
Total	**3,758,170**	**3,572,708**	**3,436,628**	**136,080**	**4.0%**

Table 3.		YTD			
Primary & Community Services	Approved Allocation	Actual	Plan	Variance	%
Dublin/ Mid-Leinster	1,399,584	1,298,882	1,280,943	17,939	1.4%
Dublin/ North-East	1,070,243	977,523	973,185	4,338	0.4%
South	1,130,391	1,027,943	1,035,410	-7,467	-0.7%
West	1,184,453	1,072,501	1,082,062	-9,561	-0.9%
Total	**4,784,670**	**4,376,850**	**4,371,600**	**5,250**	**0.1%**

Agency Costs (Table 4)	Despite the reduction in the unit cost of agency hours, the overall cost of Agency is going up with the average monthly spend on doctors increasing by 32% and the average monthly spend on HCA increasing by 18%. The increase in Agency hours contracted needs to be addressed to realise the benefit of the cost savings under the contract.
Community Demand Led Schemes (Table 5)	The position for the Primary Care Reimbursement Service including primary care schemes is outlined in table 5.

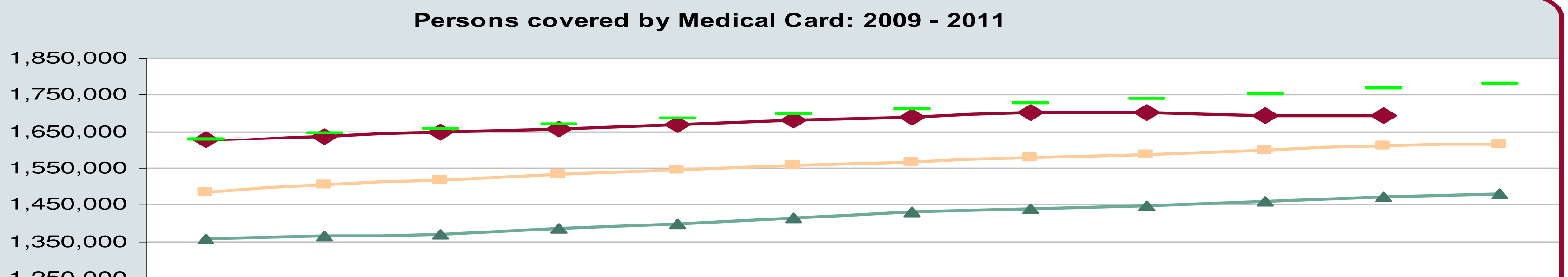
Agency Costs Table 4.	Doctors	Nurses	Care assistants, porters etc	Total
	€m	€m	€m	€m
Average monthly cost 2010	3,871.3	6,395.6	3,859.1	14,125.9
Total cost 2010	46,455.0	76,747.0	46,309.0	169,511.0
Average monthly cost for Jan to Nov 2011	5,120.5	5,869.5	4,569.7	15,559.8
Total cost Nov 2011	56,326.0	64,565.0	50,267.0	171,158.0
Growth After 11 months	**32%**	**-8%**	**18%**	**10%**
2011 growth at current levels	**14,991.5**	**- 6,312.5**	**8,527.7**	**17,206.8**

Table 5. Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	1,651,138	1,609,532	1,508,041	101,491	6.7%
Community Schemes	751,761	678,334	687,980	(9,646)	-1.4%
PCRS Total	**2,402,899**	**2,287,866**	**2,196,020**	**91,845**	**4.2%**
Supplementary	100,000		91,667	(91,667)	
Grand Total	**2,502,899**	**2,287,866**	**2,287,687**	**179**	

Community (Demand Led) Schemes

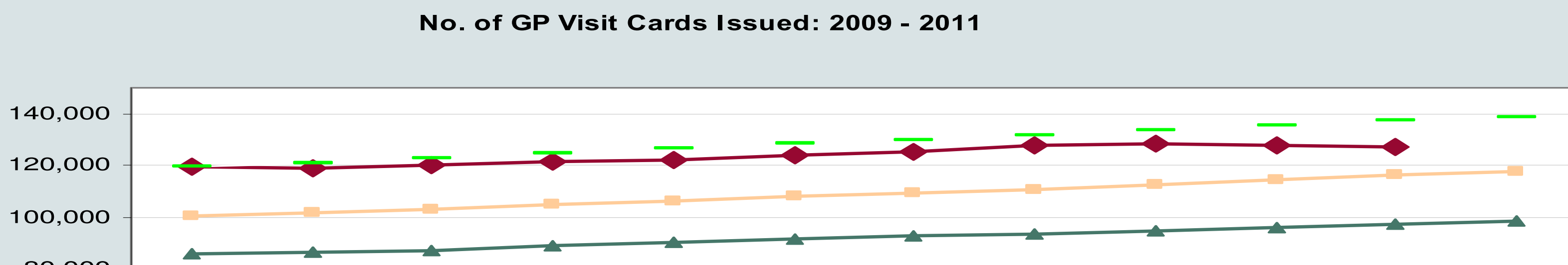
Medical / GP Visit Cards (M)	
	The number of individuals covered by medical cards continues to rise with 1,692,605 reported at the end of November 2011 (an additional 76,796 since December 2010). This is 4.2% below the November 2011 projected figure of 1,765,937 and 5.1% above the same period last year (1,611,138). The total number of discretionary medical cards in the system at the end of November was 75,409. This compares with 80,593 issued in November 2010. This is a decrease of 5,184 cards (-6.4%). Discretionary medical cards represent 4.5% of cards issued year to date. The number of individuals covered by GP Visit Cards at the end of November was 127,157 which is 7.2% below projected figure for end November (137,036). An additional 9,734 cards have been issued since December 2010. The total number of discretionary GP visit cards in the system at the end of November was 16,622. This is a 5.2% decrease from the number of cards issued in November 2010 (17,543). Discretionary GP visit cards represent 13.1% of cards issued year to date.

Chart 1



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Actual 2009	1,356,469	1,365,242	1,370,764	1,385,320	1,398,686	1,413,299	1,430,876	1,438,118	1,448,741	1,461,207	1,472,115	1,478,560
Actual 2010	1,486,084	1,502,807	1,518,973	1,533,511	1,547,507	1,558,777	1,568,269	1,578,613	1,588,494	1,598,823	1,611,138	1,615,809
Actual 2011	1,627,753	1,634,676	1,648,818	1,656,276	1,667,741	1,680,534	1,689,909	1,701,235	1,701,951	1,694,658	1,692,605	
Profiled Target 2011	1,629,457	1,643,105	1,656,753	1,670,401	1,684,049	1,697,697	1,711,345	1,724,993	1,738,641	1,752,289	1,765,937	1,779,585

Chart 2



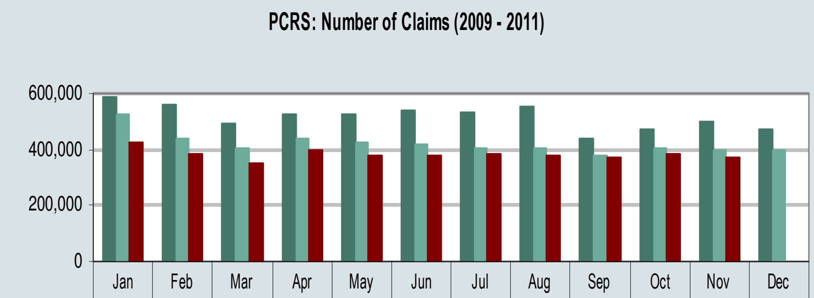
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Actual 2009	85,926	86,442	87,277	88,915	90,037	91,359	92,663	93,623	94,381	95,905	96,913	98,325
Actual 2010	100,124	101,480	103,111	104,630	106,373	107,931	109,075	110,297	112,139	114,106	116,399	117,423
Actual 2011	119,425	118,825	120,050	121,065	122,290	123,904	125,434	127,499	128,292	127,538	127,157	
Profiled Target 2011	119,206	120,989	122,772	124,555	126,338	128,121	129,904	131,687	133,470	135,253	137,036	138,816

*Community (Demand Led) Schemes	
Long Term Illness (M)	▪ The number of LTI claims made during November was 72,355 and YTD was 793,149. Compared to same period last year (807,499). This represents a decrease of 1.8%. ▪ The total number of LTI items in November was 233,409 and YTD was 2,525,965. Compared to same period last year (2,596,471), this represents a decrease of 2.7%.
Drug Payment Scheme (M)	▪ The number of DPS claims made during November was 261,750. The year to date position is 3,005,174. Compared with the same period last year (3,527,944). This represents a decrease of 522,770 or 14.8%. ▪ Total number of DPS items in November was 819,901. The year to date position is 9,270,158. This is 1,132,954 fewer items (10.9%) included in claims than in the same period in 2010 (10,403,112).
General Medical Services (GMS) (M)	▪ The number of GMS prescriptions reimbursed during November was 1,528,489. This represents a total of 17,043,736 YTD. Compared with the same period last year (16,000,859 prescriptions). There has been an increase of 1,042,877 (6.5%) prescriptions reimbursed YTD in 2011.
HiTech (M)	▪ The number of HiTech claims made during November was 34,608. The year to date figure is 394,180. Compared to same period last year (305,466 claims). This represents an increase of 88,714 (29%).
Dental Treatment Services Scheme (DTSS) (M)	▪ The numbers of routine dental treatments provided YTD is 890,935, 0.3% below planned levels. 38,990 more complex treatments have been provided YTD, 21.1% below planned levels at this stage of the year.
Community Ophthalmic Scheme (M)	▪ The number of adult ophthalmic services provided YTD is 660,929, 0.8% below planned levels. The number of child ophthalmic services provided YTD, through this scheme, is 56,286, 3% below planned levels.

***Community (Demand Led) Schemes**
The number of claims in a particular month reflects the activity, on the ground, across the country by persons who are eligible for these services. In summary, there are three components which govern the activity and costs under the Demand Led Schemes:

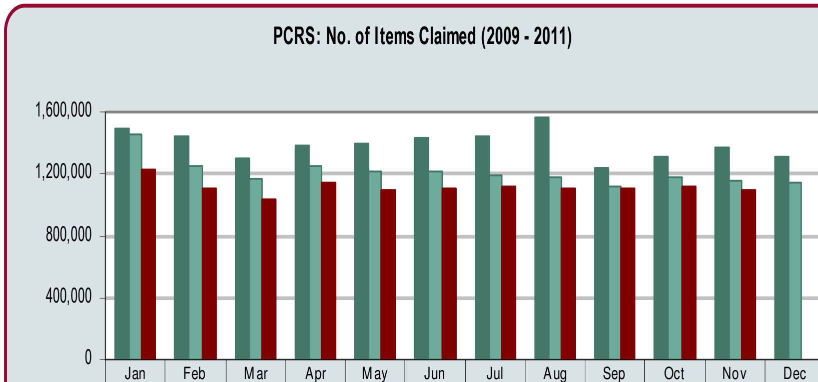
- The number of persons eligible for services under the various schemes
- The services, drugs medicines and appliances reimbursed under the schemes, and
- The volume of these services, drugs, medicines and appliances provided to clients.

Chart 3



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Total 2009	587,349	557,471	492,977	523,967	524,496	537,022	532,452	555,147	439,747	472,220	497,316	471,774
Total 2010	526,530	436,890	405,714	438,016	421,835	418,332	407,476	405,950	380,171	403,658	396,287	395,695
Total 2011	423,310	383,012	353,547	397,275	375,417	377,099	381,939	374,295	373,403	384,493	368,383	0

Chart 4



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Total 2009	1,492,887	1,444,949	1,297,147	1,378,333	1,392,486	1,432,373	1,439,953	1,558,787	1,233,396	1,307,966	1,367,941	1,309,121
Total 2010	1,453,943	1,245,625	1,170,057	1,251,195	1,210,617	1,209,694	1,189,864	1,184,914	1,114,300	1,174,355	1,150,895	1,145,760
Total 2011	1,229,425	1,101,177	1,033,092	1,142,576	1,096,035	1,100,864	1,121,915	1,103,214	1,103,123	1,122,843	1,093,224	0

Value for Money (VFM)

Key Messages *(excluding PCRS and Fair Deal non pay as these are reported separately)*	

- **€138.5m** in savings was achieved by the end of November against a target of €183.26m i.e. 76%, a slight decreasing saving compared to last month of 77% largely relating to the rate of dis-improvement in Office and ICT costs.
- Savings in some areas previously exceeding the target set and with higher than expected savings are compensating to a reducing extent for underachievement in savings against targets in other areas, such as *Drugs & Medicines* and *Cleaning & Washing.*
- However, it should be noted that, if the current rate of spend and pace of saving is maintained in December, then the total annual required reduction will be delivered with some categories of non-pay compensating for under delivery in both other non-pay categories and under performing Pay categories.

Pay analysis

- **Total Pay** excluding Superannuation, PRSI and Arrears is down compared to year to date 2010 by €82m or 1.5%, an increasing rate of saving compared to the last two months.
- **Fixed Pay**, including Basic, Weekend/Public Holidays and Nights is down by €84m or 1.8%, a reduced rate of saving compared to June but static since July.
- **Variable Pay** is broadly static with less than 0.3% growth compared to last year due largely to increases in Locum/Agency negating savings in On Call and Overtime. This is a significantly reducing rate of increase compared to previous months as Agency costs are being managed.
- The new **agency** contract shows a 28% reduction in the price of Agency Nursing, a 19% reduction in the price of HCA hours and 19% reduction in the price of NCHD hours (covers from March 14th to Oct 31st) equivalent to a €15m saving. Two further staff categories of Allied Health Professionals and Social Care Workers have also reduced by a further €2.5m. However, despite the reduction in the cost of agency hours, the overall cost of Agency is going up.
- **On Call** costs overall are showing a reduction in November however, the full year projected saving will not meet the required €5m. The HR Project Group overseeing the implementation of the revised rosters and rates for On-call Lab services, against which this saving was applied, are reporting reductions of in excess of this amount based on the returns from the currently reporting hospitals and are expecting full delivery as the number of reporting hospitals increases.

Non Pay analysis

- Although 65% of the non-pay categories are meeting their year to date target and are projected to meet their annual target, as well as an improved rate of saving in some categories compared to last month such as *X-Ray* and *Bedding & Clothing*, there is still under achievement of the required reduction year to date.
- Categories not meeting the YTD target include those with increased costs: *Labs*, *Bloods*, *Medical Gases, Vehicle Running Costs, Bad & Doubtful Debts and ICT*
- The current 2011 spend projected to year end based on repeating November rate of spend in December, shows that although the rate of reduction is insufficient in a number of categories to deliver their full year reduction, such as *Lab or Bad & Doubtful Debts, other categories will compensate for these, such as Drugs, XRay or Catering delivering the full end of year required reduction*.
- A significant range of the pricing and supplier engagement related reductions were profiled to be active since April and these needed to achieve their targets month on month. At the same time volumes/usage needed to remain constant to achieve the level of saving required over the year.
- The “Discretionary Spend” headings overall have an increased rate of saving since July but Furniture and Vehicles Purchased are still not projected to meet their annual target, while Maintenance is projected at the current rate of saving to exceed the targeted full year reduction.

	Total Reduction Required 2011	Nationally Led Reduction Required 2011	Expected Start Date	Locally Led Reduction Required 2011	Expected Start date	Reduction Required Nov YTD	Reduction achieved Nov YTD
	€m	€m		€m		€m	€m
		HR and/or CSS-led Reductions		ISD-led Reductions			
Pay							
On Call Services	5	5	Feb-11	0		4.55	3.52
Agency Services (Note 1)	10.1	7	Feb-11	3.06	Jan-11	9.16	0.00
Overtime	11.6	0		11.6	Jan-11	10.61	11.02
Basic & Weekend/Public Holidays/Nights (Note 2)	2.3	0		2.3	Jan-11	2.01	13.66
Nursing - Basic	3.1	0		3.11	Jan-11	2.84	
Management/Admin - Basic	0.7	0		0.71	Jan-11	0.65	
Other – Basic, Allowances	8.9	0		8.92	Jan-11	8.16	
Non Pay							
Medical & Nursing Training & Education. (Note 3)	2.7	2.6	Jan-11	0.14	Jan-11	2.48	2.48
Medical & Surgical Supplies, Contracts and Equipment	24.7	23.4	Apr-11	1.26	Jan-11	34.46	25.34
Drugs & Medicines	20.9	18	Mar-11	2.94	Jan-11	24.26	32.78
Laboratory Consumables	9.5	8.9	Mar-11	0.6	Jan-11	8.56	0.77
Blood and Blood Products	2	2	Mar-11	0.02	Jan-11	1.82	0.05
X-Ray Consumables	1.6	1.6	Mar-11	0.01	Jan-11	1.45	2.82
Medical Gases	1.3	1.3	Mar-11			1.17	0.19
Cleaning & Washing Products and Contracts	3.2	3.1	Apr-11	0.05	Jan-11	2.78	3.13
Energy (Note 4)	1.5	1.5	Apr-11	0.03	Jan-11	1.39	0.00
Catering Products & Contracts	3.1	2.6	Feb-11	0.48	Jan-11	2.75	8.45
Patient Transport Costs	0.8	0.8	Apr-11	0.08	Jan-11	0.74	3.08
Bedding & Clothing	1	1	Mar-11	0.02	Jan-11	0.92	1.35
Vehicle Running Costs	0.2	0.2	Apr-11	0	Jan-11	0.18	-1.35
Office,Stationery, Printing, Equipment etc.(Note 5)	4.9	3.8	Apr-11	1.07	Jan-11	11.05	2.76
Telephony (Note 6)	2.5	2.5	Apr-11				
Insurance (Note 7)	1	1	Jan-11			0.92	0.92
ICT Equipment	2	2	Jun-11	0.02	Jan-11	1.73	-4.54
Legal (Note 8)	5	5	Apr-11			4.44	1.24

	Total Reduction Required 2011	Nationally Led Reduction Required 2011	Expected Start Date	Locally Led Reduction Required 2011	Expected Start date	Reduction Required Nov YTD	Reduction achieved Nov YTD
	€m	€m		€m		€m	€m
		HR and/or CSS-led Reductions		ISD-led Reductions			
Grants to Outside Agencies (Note 10)	3.4	0		3.44	Jan-11	3.15	3.15
Travel & Subsistence	0.1	0		0.12	Jan-11	0.11	0.75
Bad & Doubtful Debts	0.5	0		0.5	Jan-11	0.46	-1.29
GP Grants	0.1	0		0.14	Jan-11	0.13	1.40
Miscellaneous (Note 9)	1.8	0		1.81	Jan-11	1.65	1.65
Review of Rents / Lease Renewals etc.	**5**	**5**	Apr-11	Reduction and performance included in Office above			
Logistics and Inventory Management	**20**	**20**					
Stock Management (Pharmacy)	6	6	Apr-11	Reduction and performance included in Drugs above			
Stock Management (Non Pharmacy)	8.2	8.2	Apr-11				
Point of Use Demand Management	0.8	0.8	Apr-11				
Aids and Appliances Recycling	5	5	Apr-11	Reduction and performance included in Medical & Surgical above			
Reduce Discretionary Spend	**42.2**	**42.2**					
Furniture	11	11	Jan-11			10.08	2.56
Vehicles Purchased	0.7	0.7	Jan-11			0.63	-0.03
Maintenance	30.5	30	Jan-11	0.5	Jan-11	27.96	22.64
TOTAL	**202.8**	**160**		**42.82**		**183.26**	**138.50**

Note 1 Agency national reduction relates to the agreement and implementation of a new national contract for all agency staff. It has been implemented since Mar14th and based on the hours purchased since that date, is showing price savings of 28% in Agency Nursing, a 19% reduction in the price of HCA hours and 19% reduction in the price of NCHD hours (covers from March 14th to Oct 31st) equivalent to a €15m saving. Two further staff categories of Allied Health Professionals and Social Care Workers have also reduced by a further €2.5m. These savings are becoming increasingly evident in our financial data as the months progress. The ISD led reduction of €3m relates to reduced usage of Agency since the beginning of the year. On the basis of the Nov YTD data, as reported in the Financial Summary of the PR, there is an increased cost for Agency compared to last year and therefore, performance in this table has been set to 0.
Note 2: There is a reduction in Basic and Weekend/Public Holiday and Night Pay of nearly €84m compared to 2010 Nov YTD, however, only the required reductions are recorded in this table as some Basic Pay reductions may also relate to Moratorium and Exit Scheme reductions.
Note 3: Education and Training has reduced in expenditure compared to the equivalent period last year by €64m, however, since there was a budget movement to the Dept. of Education & Science of €56m., only the minimum required saving associated with these initiatives is recorded in this table.
Note 4: Energy costs have increased by €13m compared to the equivalent period last year and although there has been a negotiated price reduction with Bord Gais of €0.852m, this saving is being negated by these overall increases. The rate of increase was reducing in the third quarter compared to the first quarter 2011 however, there is an increase again September to November.
Note 5: Office Expenses, Rents & Rates costs has experienced increases related largely to new Leasing costs associated with the HSE Primary Care Centres and Cancer Control Programme and which overall are negating higher reductions being delivered by the four regions. The total required reduction is expected to be delivered if the November rate of spend is repeated in December.
Note 6: Telephony costs are coded as part of Office and for information there has been a negotiated price reduction with Eircom over €4m.
Note 7: Insurance costs overall reduced in Sept for the first month this year and now remains static compared to the equivalent period last year, however, the relevant Insurance expenditure for this negotiated reduction is coded in DNE which is showing a reduction of €2.8m YTD.
Note 8: In September, Legal costs, for the first time this year, decreased overall compared to the equivalent period last year. This decrease has remained in November with an overall reduction compared to last year of €1.24m. Additionally, analysis of expenditure related to the new Legal contracting model shows savings of over €3m for March to November and the required reduction is expected to be delivered if the expected pattern of spend repeats in December.
Note 9: Miscellaneous has reduced in expenditure compared to the equivalent period last year by €20.5m., however, only the minimum required saving associated with these initiatives is recorded in this table.
Note 10: Grants to Outside Agencies has reduced in expenditure compared to the equivalent period last year by €26m., however, only the minimum required saving associated with these initiatives is recorded in this table.

Capital

The net capital cash profile for the period Jan-Nov 2011 was €320.291m. The capital cash issued for this period was €283.236m. Sales of surplus assets amounted to €5.813m.

Capital Vote 2010	Approved Allocation €000	Actual Jan - Nov €000	Profile Jan – Nov €000	Variance Jan - Nov €000
C1/C2 Building Equipping and Furnishing of Health Facilities	337,250	262,575	303,590	41,015
C3 Information Systems and Related Services for Health Agencies	40,000	10,283	16,281	5,998
C4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	15,000	16,191	14,420	-1,771
A in A (Sales of Surplus Assets)	-15,000	-5,813	-14,000	-8,187
Net Capital	**377,250**	**283,236**	**320,291**	**37,055**

Table 7. Appropriations-in-Aid	Estimate Provision	REV Profile to 30 Nov 2011	Receipts to 30 Nov2011	Shortfall / (Surplus)
Maintenance Charges	376,000	344,054	296,264	47,790
Superannuation	199,986	180,919	176,426	4,493
Miscellaneous Receipts	151,800	140,650	101,055	39,595
Pension Levy	337,156	308,000	336,986	-28,986
Dormant Accounts	959	311	696	-385
Total	**1,065,901**	**973,934**	**911,427**	**62,507**

Detailed Human Resources Report

Human Resources (HR)

Level of employment against target

Health Service employment at the end of November stands at 103,970 WTEs which represents a decrease of 95 WTEs from October and compares with a decrease of 187 WTEs for the same month last year, and a fall of 4,002 WTEs year-to-date.

The health sector is 1,745 WTEs below the current approved employment ceiling (105,715) which includes the first three quarterly reductions for 2011 and is 1,464 WTEs below the notified end-of-2011 employment ceiling target of 105,434

Both the Statutory Sector and the Voluntary Hospital Sector recorded month-on-month decreases (Statutory Sector -87 WTEs, Voluntary Hospital Sector -53 WTEs) while the Primary & Community Voluntary Sector showed an increase of 45 WTEs due to service pressures and replacement of student nurses.

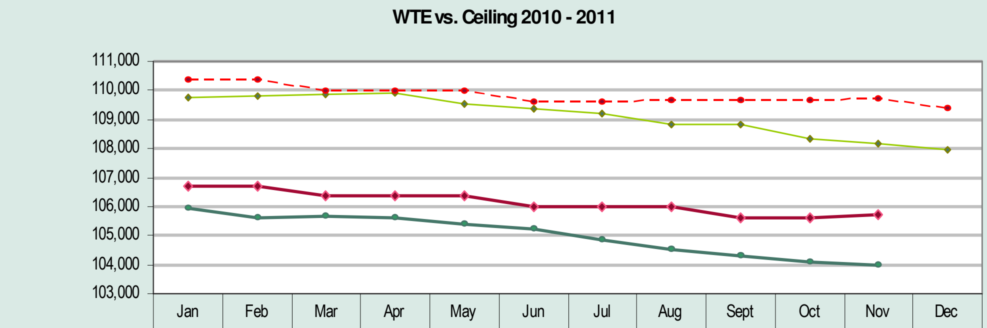
The Integrated Services Directorate in overall terms recorded a decrease of 110 WTEs, with decreases in Acute Hospital Services of 77 WTEs and Voluntary Primary and Community Services of 34 WTEs. The recruitment pause continues to impact on employment levels and the overall changes in Service, Regional & staff category terms.

All four regions are operating within their current allocated approved employment ceiling at the end of November, however Ambulance and National Services are +50 and +70 WTEs above ceiling.

At the end of November, 53.5 of the 2011 new service development posts have been filled, up 15 WTEs from October. Some 57.5 development posts from 2008/2009 still remain to be filled.

One former Health Board Company and partial other companies, as well as the Office of Tobacco Control have been subsumed into the HSE, with a 143 WTE increased impact.

Chart 1



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
WTE 2010	109,771	109,796	109,844	109,933	109,555	109,381	109,228	108,838	108,801	108,346	108,159	107,972
Ceiling 2010	110,356	110,356	109,975	109,975	109,975	109,591	109,602	109,644	109,644	109,664	109,677	109,372
WTE 2011	105,943	105,617	105,664	105,595	105,410	105,253	104,851	104,511	104,287	104,065	103,970	
Ceiling 2011	106,686	106,689	106,379	106,379	106,384	106,003	106,002	106,003	105,622	105,622	105,715	

Table 1 Service Area	WTE Dec 2010	Ceiling Nov 2011	WTE Nov 2011	WTE Change since Oct 2011	WTE Change from Dec 2010 to Nov 2011	WTE Variance Nov 2011	% WTE Variance Nov 2011
Acute Hospital Services	49,318	48,050	48,298	-72	-1,021	+248	+0.52%
National Cancer Control Programme	764	765	734	-5	-30	-31	-4.00%
Primary and Community Services	52,348	50,687	49,625	-34	-2,723	-1,062	-2.09%
Portion of Ceiling to be allocated		890	0	+0	+0	-890	-100.00%
Ambulance Services	1,494	1,473	1,523	+26	+29	+50	+3.39%
Corporate	2,989	2,804	2,760	+2	-229	-44	-1.58%
Population Health	1,060	1,048	1,031	-12	-29	-17	-1.62%
Total	**107,972**	**105,715**	**103,970**	**-95**	**-4,002**	**-1,745**	**-1.65%**

WTEs by Staff Category (Table 3)

- No additional Social Worker posts under Children and Families 2010 (Ryan Report) were filled in November; however 14 posts under the National Service Plan 2011 were filled. The recruitment process to fill the 64 outstanding social worker posts approved in the National Service Plan 2010 is still ongoing, as are the remaining 44 WTEs development posts set out in the National Service Plan 2011.
- In addition, Psychologists and Counsellors showed an increase of 4 WTEs, Physiotherapy +2 WTEs while Occupational Therapists are unchanged and Speech & Language Therapists fell by 7 WTEs.

With the exception of Medical/Dental, all staff categories are below their 2010 levels. Medical/Dental increased beyond 8% of the workforce this month, the first time since the establishment of the HSE. Management/Admin (-7.5%) and General Support Staff (-8.0%) record the greatest reductions against an overall planned reduction of -3.7%, reflecting the impact of the 2010 VER/VRS which targeted both of these staff categories.

- Medical/Dental staffing again recorded a monthly increase of 44 WTEs (+229 WTEs YTD), however Consultants fell by -15 WTE this month (+148 WTEs YTD), and NCHDs increased by 67 WTEs (+232 WTEs YTD).
- Nursing fell by 175 WTEs (-909 WTEs YTD), with student nurse WTEs accounting for -115 WTEs of the monthly fall. Nursing WTEs, employed in the five DATHs Nurse Banks, are currently not included in the main census and stood at 310 WTEs at the end of November (down 12 WTEs from October).
- Health & Social Care Professionals increased by +13 WTEs (-164 WTEs YTD). In relation to "exempted grades"; Social Worker grades increased by 7 WTEs and are now some 242 WTEs above the 2009 levels.
- Management/admin WTEs fell by -49 WTEs or -1,288 WTEs YTD. This staff category is now below levels recorded at the establishment of the HSE in 2005 and has reduced by 2,408 WTEs (-13.07%) since its peak in September 2007.
- General Support Staff fell by -34 WTEs and -909 WTEs YTD.
- Other Patient & Client Care increased by 106 WTEs but fell by -962 WTEs YTD. Some of these increases are accounted for by an increase of 26 Emergency Medical Technicians and the further subsuming of staff from former Health Board Companies in the returns for the first time, as well as growth already referred to in the Voluntary Primary & Community Sector.

WTEs by Exempted Grades

Table 2 Selected Exempted Key Groups	WTE Dec 2009	Target Growth to 2012	WTE Nov 2011	Variance from Dec 2012 target	WTE Change from last month	Change since Dec 2009	% Change since Dec 2009
Consultants	2,317	*not specified*	2,465	*n/a*	-15	+148	+6.40%
Occupational Therapists	1,103	*n/a*	1,200	*n/a*	-0	+97	+8.83%
Physiotherapists	1,469	*n/a*	1,531	*n/a*	+2	+62	+4.20%
Speech & Language Therapists	776	*n/a*	837	*n/a*	-9	+61	+7.86%
Combined therapists	3,348	+380	3,568	-160.00	-7	+220	+6.57%
Psychologists & Counsellors	962	+230	1,004	-188.00	+4	+42	+4.37%
Social Workers	2,139	+300	2,381	-58.07	+7	+242	+11.31%

WTEs by Staff Category

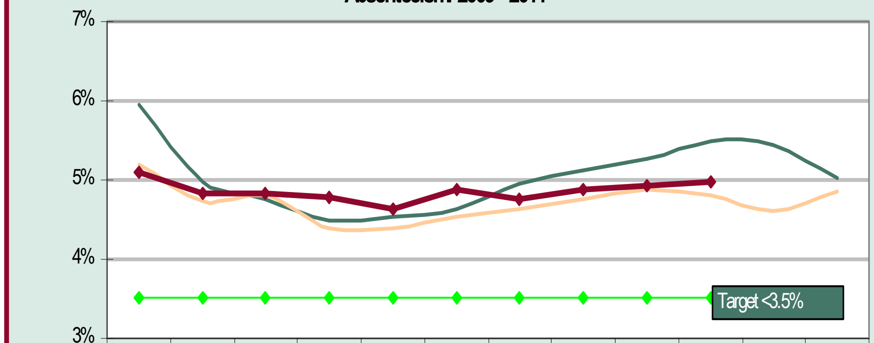
Table 3 Staff Category	WTE Dec 2009	WTE Oct 2011	WTE Nov 2011	WTE change since Oct 2011	% change since Oct 2011	WTE change since Dec 2009	% change since Dec 2009
Medical/ Dental	8,083	8,281	8,325	+44	+0.53%	+242	+3.00%
Nursing	37,466	35,769	35,595	-175	-0.49%	-1,871	-4.99%
Health & Social Care Professionals	15,973	16,178	16,192	+13	+0.08%	+219	+1.37%
Management/ Admin	17,611	16,062	16,013	-49	-0.31%	-1,598	-9.07%
General Support Staff	11,906	10,546	10,512	-34	-0.32%	-1,395	-11.71%
Other Patient & Client Care	18,714	17,228	17,334	+106	+0.61%	-1,380	-7.38%
Total Health Service Staffing	**109,753**	**104,065**	**103,970**	**-95**	**-0.09%**	**-5,783**	**-5.27%**

*Absenteeism

Latest available National Absenteeism data shows that absenteeism for October 2011 was 4.98% up from 4.93% in September.

- Previously published October figures show 5.59%, 5.48%, 4.80% & 4.98% for 2008, 2009, 2010 and 2011 respectively. With the exception of 2010, October absenteeism has increased over September in each year.
- YTD October stands at 4.86% which is up on the 2010 full year (4.70%) but remains below 2008 (5.76%) and 2009 (5.05%) figures.
- In October 2011, 88.2% of absenteeism was certified.
- The following Hospitals, LHO, agencies show the highest rates of absenteeism: Cork Dental Hospital, Children's Sunshine Home, Tipperary, North/ Limerick, East [LHO], Midland Regional Hospital, Mullingar, Midland Regional Hospital, Portlaoise, Wicklow [LHO], Dublin West [LHO], Mayo [LHO], St. Patrick's Kilkenny, Regional Orthopaedic, Croom, Limerick [LHO], Orthopaedic Hospital Kilcreene, Waterford [LHO], Ennis General Hospital, Limerick Maternity Hospital, Kildare/ West Wicklow [LHO], Limerick Regional Hospital, Tipperary, South General Hospital, Tipperary, South [LHO], Longford/ Westmeath [LHO], Midland Regional Hospital, Tullamore, St. Luke's Hospital, Kilkenny (all above 6%).
- Regional, statutory /non-statutory & Staff Category variations can be seen the summary tables.

Absenteeism 2009 - 2011



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009	5.96%	4.97%	4.76%	4.49%	4.54%	4.64%	4.96%	5.12%	5.26%	5.48%	5.45%	5.03%
2010	5.19%	4.74%	4.80%	4.40%	4.38%	4.53%	4.64%	4.76%	4.87%	4.80%	4.60%	4.85%
2011	5.10%	4.83%	4.83%	4.77%	4.63%	4.87%	4.75%	4.87%	4.93%	4.98%		
Target	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%

**Absenteeism is reported monthly in arrears.*

Absenteeism by Staff Category	DML	DNE	South	West	National	Ambulance	Total
Medical /Dental	1.62%	1.16%	1.02%	1.67%	0.35%		**1.38%**
Nursing	4.97%	4.52%	5.60%	6.43%	0.88%	0.00%	**5.36%**
Health & Social Care Professionals	3.65%	3.62%	4.69%	4.60%	2.85%		**4.03%**
Management Admin	4.61%	4.70%	5.01%	5.72%	5.82%	4.40%	**5.08%**
General Support Staff	6.60%	6.07%	6.07%	5.23%	3.80%	1.32%	**5.99%**
Other Patient & Client Care	5.92%	5.38%	6.04%	5.93%	2.24%	6.47%	**5.89%**
Total	**4.79%**	**4.42%**	**5.16%**	**5.53%**	**4.14%**	**6.34%**	**4.98%**

Absenteeism by HSE Area	Health Service Executive	Voluntary Hospitals	Voluntary Agencies P&C Services	Total
Dublin Mid-Leinster	5.99%	3.97%	4.02%	**4.79%**
Dublin North-East	4.59%	4.37%	3.93%	**4.42%**
South	5.32%	3.45%	5.07%	**5.16%**
West	5.65%	4.51%	4.59%	**5.53%**
National	3.93%	5.00%		**4.14%**
Ambulance	6.34%			**6.34%**
Total	**5.41%**	**4.08%**	**4.31%**	**4.98%**

Detailed Service Delivery Report

Inpatient & Day Case Discharges

- Inpatient discharges at the end of November was 2.4% (+12,450) more than expected levels of activity but only marginally ahead of 2010 levels (+105). The total number of inpatient discharges to the end of November was 539,090.

- Day cases now outnumber inpatients by 208,623 (+38.7%) and remains (a) 7.3% (+50,715) ahead of targeted activity and (b) 9.8% (+66,436) more than same period in 2010. Day cases account for the majority of activity overruns within the hospitals.

- At the end of November inpatients and day cases combined exceeded 1.28m which is 5.5% (+66,541) more than November 2010.

Emergency Activity

- **Emergency Presentations:** A decrease in the number of emergency presentations of -2.5% on expected levels of activity and -1.2% on November 2010 was noted during November. This reverses the trend of the first quarter when it was 2.1% more than 2010 levels.

- **ED Attendances:** At the end of November ED attendances totalled 1,011,183 which is -1.1% less than November 2010 (-11,686). However, it is important to note that ED services ceased in Louth County at the end of June 2010 and in Roscommon County from July 2011 onwards. Combined, these accounted for in excess of 20,000 attendances in 2010, so the data compared to last year is not directly comparable.

- **Emergency Admissions:** Emergency admissions continue to exceed 2010 levels by 1.3% (+4,231) and expected levels of activity of 3.1% (+10,317). From January to November 2011 the number of emergency admissions was 340,724, an average of almost 31,000 each month. Emergency admissions account for approximately 70% of all admissions.

Waiting Lists

- At the end of November the combined inpatient and day case waiting list for patients waiting over 3 months stood at 26,823, a reduction of almost 4,000 since September when the figure was 30,756. During mid October 'long waiters' were specifically targeted and this appears to be showing effect in the data.

GP Out of Hours

- The number of contacts with GP Out of Hours Services at the end of November was 859,778 and remains 8.1% (+64,135) more than same period last year. The number of contacts recorded for November was high at 85,594 compared to a year to date monthly average of 78,162.

Home Care Services for Older People

- At the end of November 61,785 people were in receipt of either home help (50,995) or a Home Care Package (10,790) and a total of 10.189m home help hours were provided. While the number of home help hours was below target by 5.8%, HCPs exceeded target by 5.5% and the number of new HCP clients (5,239) by 30% (+1,206).

Palliative Care

A report on primary palliative care, developed by the Irish Hospice Foundation, the HSE and the ICGP was launched on 30th November 2011. The report recommends a series of measures to enhance the ability of GPs and PCTs to deliver quality care to people dying in the community. The programme to be pursued over the coming year includes:

- Creating a system to identify and respond to patients with palliative care needs in the community.
- Developing a palliative care summary to update GP Out of Hours Services with relevant background information on the changing needs of dying patients.
- Clarify the extent and means to access advice and information from specialist palliative care on a 24 hour basis.

Health Care Associated Infections

- During December, the HSE Health Protection Surveillance Centre published its annual report on the incidence of notifiable diseases in Ireland during 2010. In relation to Health Care associated Infections the main findings are as follows:
- MRSA bloodstream infections fell 14% in 2010 with 305 cases notified compared with 355 cases in 2009. MRSA rates in Ireland are now at their lowest rates since surveillance began in 1999.
- Cases of *Clostridium difficile*-associated disease fell by 11% in 2010 with 1,696 cases notified compared with 1,897 cases in 2009.
- Overall outpatient antibiotics consumed in 2010 fell by 2% in 2010 compared with 2009. However, hospital antimicrobial consumption rose by 4% for the same period. A recently launched HSE initiative on reducing unnecessary antibiotic usage aims to improve these figures next year.

Urgent colonoscopies

Census week ending 27th November reports 4 patients waiting > 28 days, from referral, for an urgent (priority 1) colonoscopy. The breaches were in the Midland Regional Hospital, Tullamore. These patients have since all had their procedure.
The University Hospital Limerick and Mercy University Hospital have failed to submit returns for November 2011.

Nursing Homes Support Scheme

In November 2011, there was an additional 460 new entrants to private nursing homes under the NHSS. The total number approved for funding under the scheme in November is 22,209. Since the beginning of October, approvals are being issued on a weekly basis with a view to ensuring the shortest wait time possible. At the end of November, 733 applicants have been processed to final stage and are now awaiting release of funding. The scheme is taking on new clients within the limits of the resources available, in accordance with the legislation.

Table 1	Human Resources				Budget		
Primary and Community Services by Region	Ceiling Nov 2011	WTE Nov 2011	WTE Change from Dec 2010 to Nov 2011	% WTE Variance Nov 2011	Actual €000	Budget €000	% Var
DML	14,742	14,384	-518	-2.43%	1,298,882	1,280,943	1.4%
DNE	10,478	10,325	-905	-1.46%	977,523	973,185	0.4%
South	11,732	11,498	-687	-1.99%	1,027,943	1,035,410	-0.7%
West	13,434	13,136	-704	-2.22%	1,072,501	1,082,062	-0.9%
National	301	282	+91	-6.28%			
Total	**50,687**	**49,625**	**-2,723**	**-2.09%**	**4,376,850**	**4,371,600**	**0.1%**

Table 2	Human Resources				Budget		
Hospital Services by Region	Ceiling Nov 2011	WTE Nov 2011	WTE Change from Dec 2010 to Nov 2011	% WTE Variance Nov 2011	Actual €000	Budget €000	% Var
DML	16,356	16,382	-437	+0.16%	1,237,438	1,200,896	3.0%
DNE	10,431	10,502	-171	+0.68%	824,412	789,879	4.4%
South	10,492	10,619	-253	+1.21%	722,361	704,877	2.5%
West	10,751	10,794	-159	+0.40%	788,496	740,977	6.4%
National	20						
Total	**48,050**	**48,298**	**-1,021**	**+0.52%**	**3,572,708**	**3,436,628**	**4.0%**

Primary Care

Primary Care analysis & action points

No. of PCTs holding Clinical Team Meetings (M) (Chart 1)

At the end of November 2011, 411 primary care teams were holding clinical team meetings which is 18% below the year to date target of 501.

This is an increase of 10 teams from the October position (401 teams) and also represents a 25.3% increase from same period last year (328 teams)

Child Health Developmental Screening at 10 months (M) (Chart 2)

Uptake of 7-9 Month Developmental Screening by 10 Months

The NSP 2011 has a target of 90% for children reaching 10 months of age to have received their developmental health screening on time, that is within 7 to 9 months of age.

Nationally 86.2% of the cohort received their screening on time with HSE DNE achieving 92.0%. Screening within the time frame for HSE South is 88.2%, HSE DML is 87.4% and HSE West is 74.2%.

YTD nationally 81.9% due for developmental screening received their screening on time.

These figures although returned for reporting in November are reported monthly in arrears and refer to October 2011.

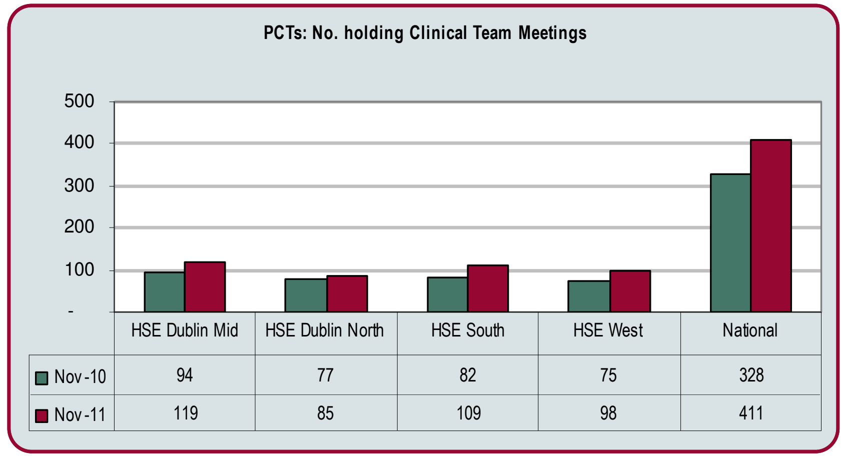
GP Out of Hours (M)

During the month of November 2011, 85,594 contacts were made to the GP OOH service.

Year to date figure is 859,778 which is 3.5% below year to date target of 891,047. This is also 8.1% above same period last year (795,643). Breakdown of the nature of contact with the OOH Service is as follows:

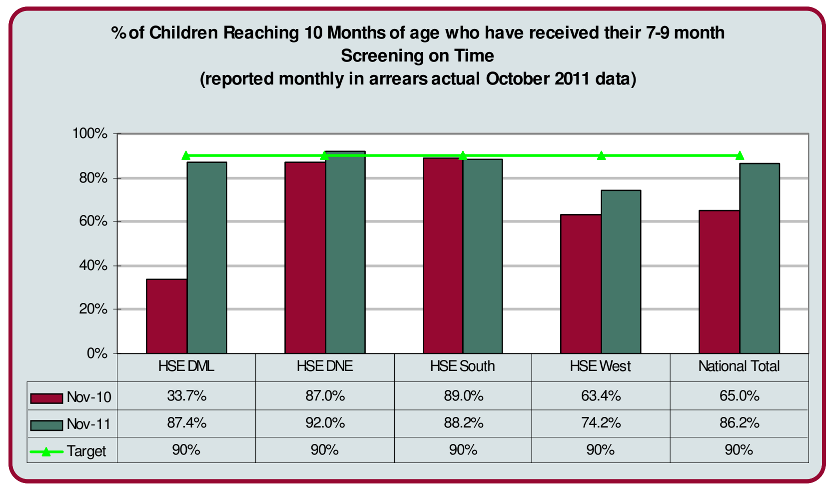
- 60.1% - GP Treatment Centre
- 29.2% - Triage
- 9.7% - Home Visit
- 1.1% - Other

Chart 1



	HSE Dublin Mid	HSE Dublin North	HSE South	HSE West	National
Nov-10	94	77	82	75	328
Nov-11	119	85	109	98	411

Chart 2



	HSE DML	HSE DNE	HSE South	HSE West	National Total
Nov-10	33.7%	87.0%	89.0%	63.4%	65.0%
Nov-11	87.4%	92.0%	88.2%	74.2%	86.2%
Target	90%	90%	90%	90%	90%

Acute Services

Acute Services analysis and action points

Inpatient Discharges (M) (Chart 1)	The number of Inpatient Discharges at the end of November 2011 is marginally higher compared to the same period in 2010 and is 2.4% above target for 2011.
Day Case Discharges (M) (Chart 1)	The number of Day Cases at the end of November 2011 is 9.8% higher compared to the same period in 2010 and is 7.3% above target for 2011. Day Case outturn for 2011 has been affected by a reclassification of day case activity in St. Luke's Hospital, Dublin in line with HIIPE/Casemix reporting.
ALOS (M)	Average length of stay in November 2011 was 5.9. A further reduction of 5.4% from the October figure is required in order to achieve the 5.6 target nationally.
% day case surgeries as a % of day case + inpatient for specified basket of procedures (General Surgery, ENT, Ophthalmology (M)	This figure is calculated using a 12 month rolling period of HIPE data. The most recent data available up to end of September 2011 shows that 73% of the basket of procedures are carried out on a day case basis. This compares to 69% for the previous year and shows an improvement in all 4 regions.

Chart 1

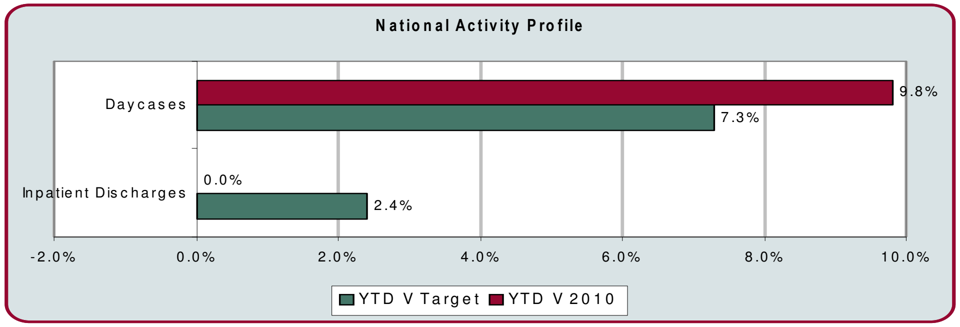
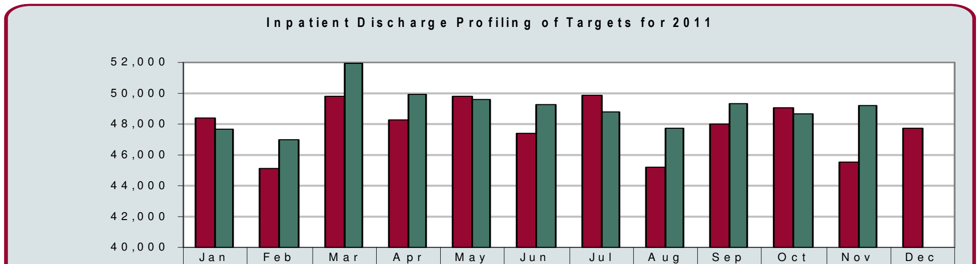
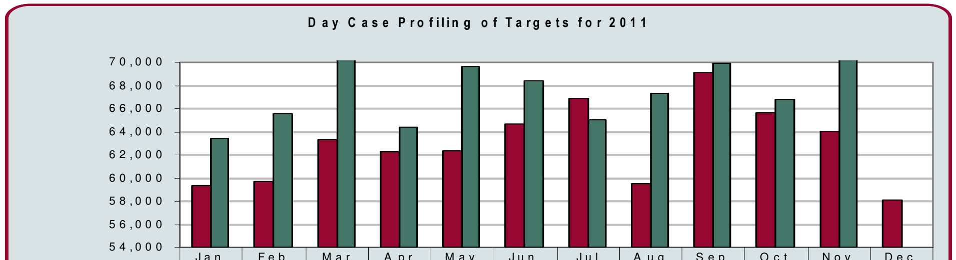


Chart 2



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Profiled Target	48,400	45,128	49,827	48,296	49,833	47,425	49,891	45,219	48,026	49,069	45,527	47,760
Activity	47,677	46,981	51,932	49,934	49,580	49,290	48,802	47,738	49,336	48,634	49,186	

Chart 3



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Profiled Target	59,375	59,696	63,313	62,298	62,372	64,640	66,905	59,543	69,111	65,667	64,076	58,102
Activity	63,384	65,557	74,418	64,430	69,604	68,382	64,995	67,353	69,872	66,766	72,952	

Acute Services analysis and action points

Elective Procedures adults <6 months, Inpatients (M) (Chart 4)	The percentage of adults waiting less than 6 months on the Inpatient waiting list at the end of November 2011 was 72.2% (this equates to 9,886 of a total list of 13,688 patients waiting less than 6 months for their procedure).
Elective Procedures adults <6 months, Day Case (M) (Chart 4)	The percentage of adults waiting less than 6 months on the Day Case waiting list at the end of November 2011 was 81.7% (this equates to 33,339of a total list of 40,802 patients waiting less than 6 months for their procedure).
Elective Procedures children <3 months, Inpatients (M) (Chart 5)	The percentage of children waiting less than 3 months on the Inpatient waiting list at the end of October 2011 was 41.7% (this equates to 833 of a total list of 1,999 children waiting).
Elective Procedures children <3 months, Day Case (M) (Chart 5)	The percentage of children waiting less than 3 months on the Day Case waiting list at the end of November 2011 was 50% (this equates to 1,261 of a total list of 2,524 children waiting).
% elective inpatients who had principle procedure conducted on day of admission (M)	The percentage of patients who had principle procedure conducted on day of admission is calculated using a 12 month rolling period of HIPE data. The most recent data available up to end of September 2011 shows that 49% of patients had their principal procedure on the same day of admission. This compares to 49% for the previous year.
Delayed Discharges (M) (Chart 6)	In the last week of November 2011 the number of delayed discharges reported nationally was 810. This is a decrease on the position at the end of October (837). The average number of delayed discharges reported through the month of November 2011 was 817, which is broadly in line with the average in October 2011 (816) and compares to an average of 578 for November 2010.

Chart 4

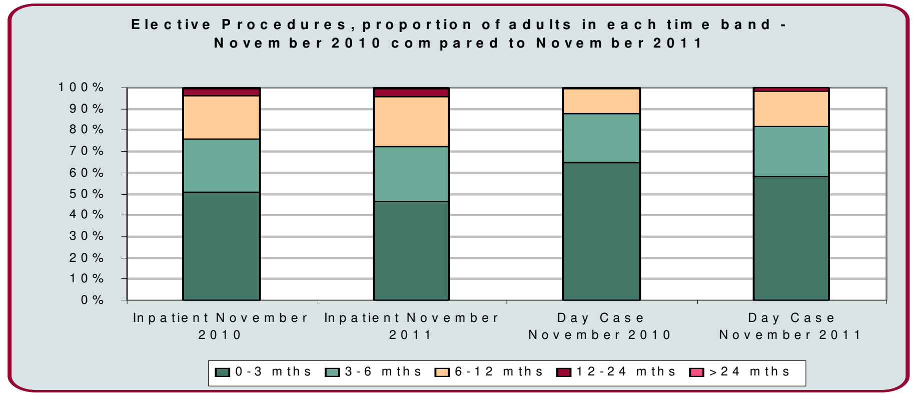


Chart 5

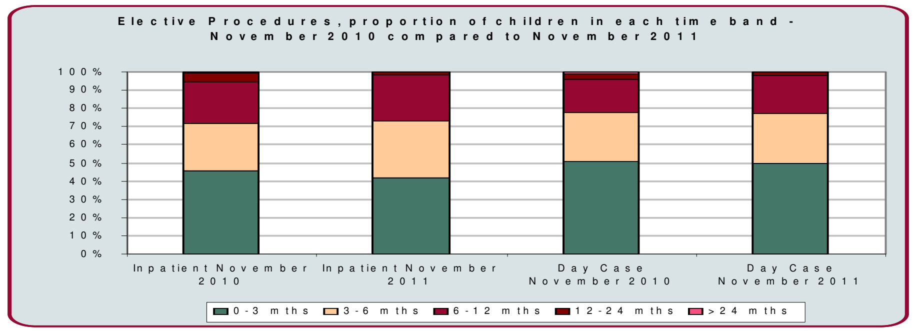
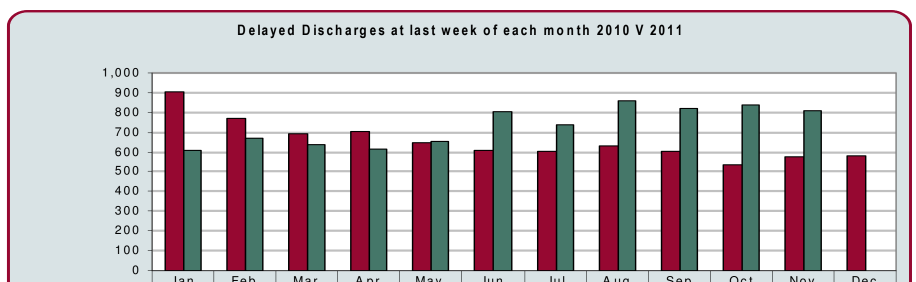


Chart 6



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Profiled Target	905	771	693	702	647	610	604	630	603	539	575	579
Activity	611	672	635	615	654	803	740	861	821	837	810	

Acute Services analysis and action points

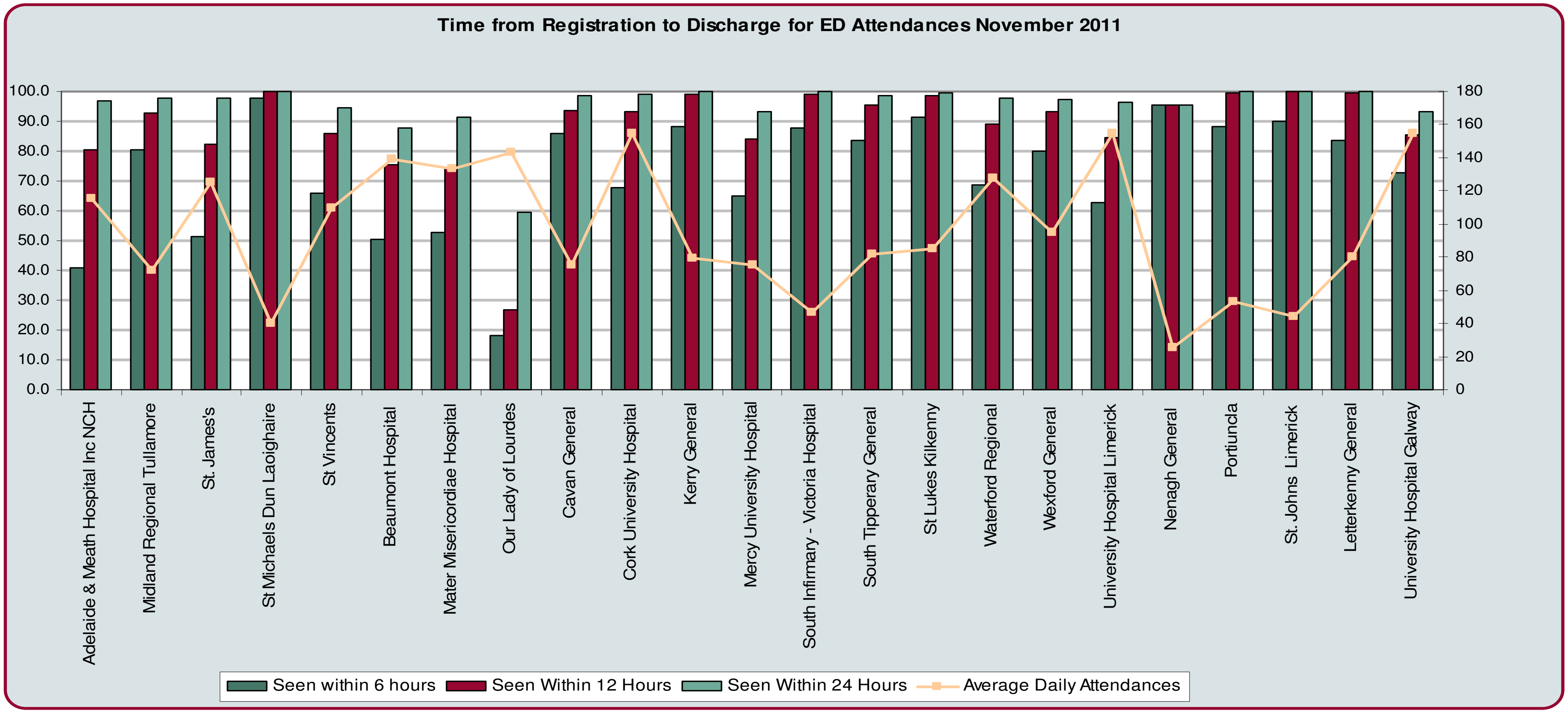
ED Admitted or discharged <6hrs (M)

Data for November from the data available shows that patients waited on average 6.6 hours in ED from time of arrival to time leaving the department.

The average time for patients who required admission in November was 10.7 hours with 43.1% of patients admitted within 6 hours of their registration in ED.

Data for November also shows that combination of full PET and sampling PET data in the 22 Hospitals that data is available for, 67% of patients admitted to or discharged from Hospital spent less than 6 hours in ED from time of arrival to time they left the department.

By the end of November 2011, 17 Hospitals continue to routinely return all patient data with a small number continuing to report in sampling format.



National Ambulance Service

Pre-Hospital Emergency Care

Pre - Hospital Emergency Care

This month, 52.17% of ECHO calls were responded to within 8 minutes with almost 74% having a patient carrying vehicle at the scene within 19 minutes. 28.28% of Delta calls were responded to within 8 minutes and over 68% had a patient carrying vehicle within 19 minutes. The NAS has developed a Performance Improvement Action Plan which has enabled the achievement of an improved trajectory in response time performance in the first six months of 2011. The Plan will continue to be implemented over the coming years with a view to realizing the targets set out in the national standards.

Pre hospital emergency care is the emergency care provided to a patient before transfer to a hospital or appropriate healthcare facility. Activity data for this service is reported one month in arrears. Table 1 outlines the response to Echo and Delta calls in the reported month. Echo calls relate to calls where patients are in cardiac or respiratory arrest, this month Echo calls were 1.29% of overall 999 calls. Delta calls refer to patients with life-threatening conditions other than cardiac or respiratory arrest, this month 39.32% of all 999 calls were in this category. Since the beginning of the year 61,196 Category 1 calls (Echo and Delta) have been received.

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

In line with the national KPIs published by HIQA, the HSE National Ambulance Service is working towards achieving a first response to 75% of emergency ECHO and DELTA calls within 8 minutes or less. To date HIQA have not published a national KPI for the arrival of transporting vehicles at scene. However, the National Ambulance Service has commenced internal reporting on its performance within 19 minutes in line with international norms.

Table 1 National Ambulance Service Performance Activity*	Target 2011	% responded to within timeframe YTD	% Var YTD v. Target YTD	Total Number of Calls YTD	No. responded within timeframe YTD	% responded to within timeframe this month	% Var v. Target yjis month	Number of calls this month	Number responded to within timeframe
(i) % of Clinical Status 1 **ECHO** calls responded to by a first responder in **7 minutes and 59 seconds** or less.	75%	53.48%	-28.69%	2124	1136	52.17%	-30.44%	207	108
(ii) % of Clinical Status 1 **Delta** calls responded to by a first responder in **7 minutes and 59 seconds** or less	75%	28.54%	-61.94%	59072	16860	28.28%	-62.29%	6320	1787
Clinical Status 1 – **ECHO** calls should have a patient-carrying vehicle at the scene of the incident within **18 minutes and 59 seconds**	n/a	69.35%	n/a	2124	1473	73.91%	n/a	207	153
Clinical Status 1 – **DELTA** calls should have a patient-carrying vehicle at the scene of the incident within **18 minutes and 59 seconds**	n/a	67.28%	n/a	59072	39742	68.20%	n/a	6320	4310

*Information in the table above is reported one month in arrears and refers to July 2011

Table 2 National Ambulance Service Budget	Actual YTD €000	Budget YTD €000	Variance YTD €000
North Leinster	49,459	49,833	-373
West	39,602	37,470	2,132
South	33,955	29,757	4,198
Ambulance College	3,650	3,883	-232
Office of the National Director	2,605	7,371	-4,766
Total	**129,271**	**128,313**	**958**

Table 3 National Ambulance Service HR	Ceiling Nov 2011	WTE Nov 2011	WTE Change from Dec 2010 to Nov 2011	% WTE Variance Nov 2011
North Leinster	614	651	+4	+6.03%
South	405	409	+11	+0.94%
West	453	463	+14	+2.02%
Total	**1,473**	**1,523**	**+29**	**+3.39%**

National Cancer Control Programme (NCCP)

National Cancer Control Programme (NCCP)

Breast Cancer: % of cases compliant HIQA standard of 2 weeks (urgent referral) (M)

- Total number of urgent referrals; and of those the % offered an appointment within 2 weeks – target 95%, November reported position is 94.4%.
- University Hospital Limerick – Ongoing issue with radiology capacity. 4 additional clinics scheduled for Jan & 1 for Feb to address numbers waiting.
- Cork University Hospital – 40 patients seen within 11 days, 4 patients seen within 12 days, 1 patient seen within 13 days.

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

	Target	Sep 2011 (Urgent)	Sep (Non-Urgent)	Oct 2011 (Urgent)	Oct (Non-Urgent)	Nov 2011 (Urgent)	Nov (Non-Urgent)
Beaumont	95%	100.0%	97.1%	100.0%	99.1%	99.4%	100.0%
Mater	95%	100.0%	99.6%	99.4%	99.6%	100.0%	100.0%
St. Vincent's	95%	100.0%	100.0%	100.0%	100.0%	99.4%	100.0%
St. James's	95%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Waterford	95%	100.0%	99.4%	100.0%	100.0%	100.0%	100.0%
CUH	95%	100.0%	100.0%	100.0%	99.7%	77.8%	99.7%
Limerick	95%	100.0%	81.7%	95.8%	69.0%	81.9%	67.5%
GUH & L'kenny	95%	100.0%	71.5%	100.0%	86.6%	100.0%	97.0%
GUH	95%	100.0%	63.9%	100.0%	84.1%	100.0%	96.3%

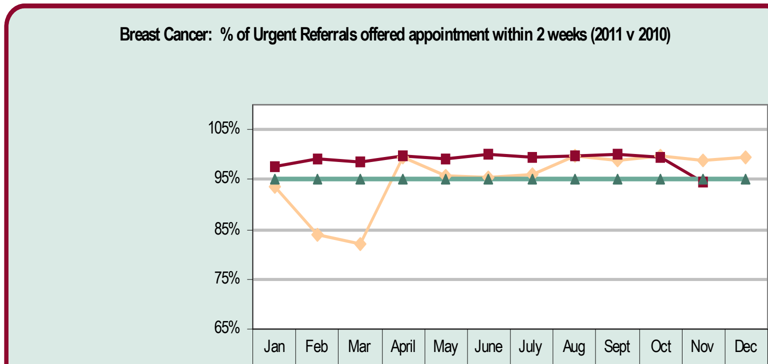
Lung Cancer (Q)

% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre

- Total number of attendances at RAC; and of those the % offered an appointment within 10 working days – target 95%, Q3 reported position is 89.3%

*Limerick service commenced in Jan & are still in establishment mode but showing improvement
**GUH service commenced in March 2011 therefore Q1 data unavailable

Chart 1



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
2010: % of urgent referrals offered an appointment within 2 weeks	93.6%	84.0%	82.0%	99.6%	95.6%	95.3%	96.0%	99.8%	98.8%	99.7%	98.7%	99.4%
2011: % of urgent referrals offered an appointment within 2 weeks	97.5%	99.0%	98.4%	99.7%	99.1%	100%	99.6%	99.8%	100.0%	99.4%	94.4%	
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

% of patients attending RAC who attended or received an appointment to attend within 10 working days

	Target	Q1 2011	Q2 2011	Q3 2011
Beaumont	95%	99.1%	96.7%	98.0%
Mater	95%	100.0%	100.0%	97.8%
St. Vincent's	95%	100.0%	100.0%	100.0%
St. James's	95%	100.0%	100.0%	100.0%
Waterford	95%	100.0%	100.0%	100.0%
CUH	95%	69.7%	68.6%	64.1%
Limerick*	95%	73.2%	86.7%	97.1%
GUH**	95%	Not Available	73.4%	67.5%

Children and Families

Children and Families

% of children in care who have a written care plan (defined by Child Care Regs 1995) (M) (Chart 1)

Children in Care with a Written Care Plan

The NSP 2011 target for this metric is 100% of children in care should have a written care plan.

The number of children in care nationally at the end of November 2011 was 6,242 and of those children 5,468 (87.6%) had a written care plan in place.

Of all the care types children in residential care settings exhibited the highest percentage with a written care plan in place at 94.9%.

The breakdown by care type nationally of children in care who had a written care plan in place is as follows:

- Residential Care: 94.9%
- Foster Care: 89.7%
- Foster Care with Relatives: 81.7%
- Other Care Types: 84.4%

% of children in care who have an allocated Social Worker at the end of the reporting period (M) (Chart 2)

Children in Care with an Allocated Social Worker

The NSP 2011 target for this metric is 100% of children in care should have an allocated social worker.

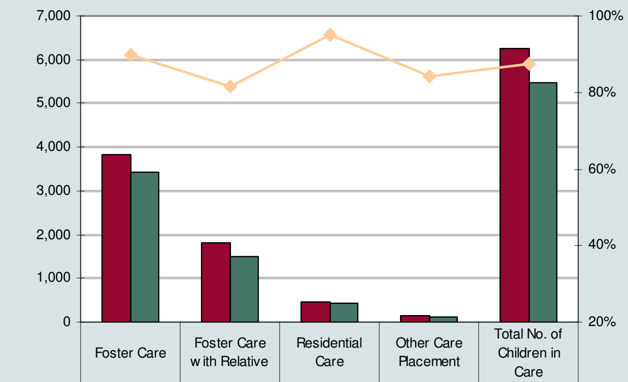
Nationally at the end of November 2011 92.5% of all children in care (all care types) had an allocated social worker.

The breakdown by care type nationally of children in care who had an allocated social worker is as follows:

- Residential Care: 97.6%
- Foster Care: 93.5%
- Foster Care with Relatives: 89.0%
- Other Care Types: 94.6%

Chart 1

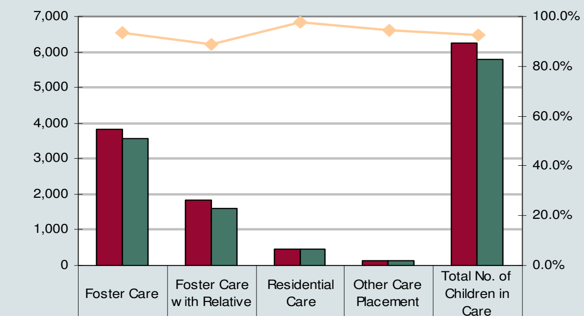
No. & % of Children in Care with a Written Care Plan



	Foster Care	Foster Care with Relative	Residential Care	Other Care Placement	Total No. of Children in Care
No. of Children in Care Nationally	3,822	1,820	453	147	6,242
No. of Children in Care Nationally with a Written Care Plan	3,427	1,487	430	124	5,468
% of Children in Care Nationally with a Written Care Plan	89.7%	81.7%	94.9%	84.4%	87.6%

Chart 2

No. & % of Children in Care with an Allocated Social Worker



	Foster Care	Foster Care with Relative	Residential Care	Other Care Placement	Total No. of Children in Care
No. of Children in Care Nationally	3,822	1,820	453	147	6,242
No. of Children in Care Nationally with an Allocated Social Worker	3,575	1,619	442	139	5,775
% of Children in Care Nationally with an Allocated Social Worker	93.5%	89.0%	97.6%	94.6%	92.5%

Children and Families (Update)

% of children in care who have a written care plan (defined by Child Care Regs 1995) (M)

Children in Care with a Written Care Plan

September and October PR reported figures for children in care with a written care plan based upon 27 out of 32 LHO returns due to an IT issue which has since been rectified. These figures have now been made available and updated figures for September and October 2011 are shown below:

Care Type	September 2011 Number of Children in Care	September 2011 Number and % of Children in Care with a Written Care Plan	October 2011 Number of Children in Care	October 2011 Number and % of Children in Care with a Written Care Plan
Residential Care	447	431 (96.4%)	447	423 (94.6%)
Foster Care	3,794	3,487 (91.9%)	3,806	3,431 (90.1%)
Foster Care with Relatives	1,823	1,645 (90.2%)	1,814	1,611 (88.8%)
Other Care	146	126 (86.3%)	143	119 (83.2%)
Total	**6,210**	**5,689 (91.6%)**	**6,210**	**5,584 (89.9%)**

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

Children in Care with an Allocated Social Worker

September and October PR reported figures for children in care with an Allocated Social Worker based upon 27 out of 32 LHO returns due to an IT issue which has since been rectified. These figures have now been made available and updated figures for September and October 2011 are shown below:

Care Type	September 2011 Number of Children in Care	September 2011 Number and % of Children in Care with an allocated Social Worker	October 2011 Number of Children in Care	October 2011 Number and % of Children in Care with an allocated Social Worker
Residential Care	447	442 (98.9%)	447	441 (98.7%)
Foster Care	3,794	3,510 (92.5%)	3,806	3,518 (92.4%)
Foster Care with Relatives	1,823	1,644 (90.2%)	1,814	1,637 (90.2%)
Other Care	146	138 (94.5%)	143	135 (94.4%)
Total	**6,210**	**5,734 (92.3%)**	**6,210**	**5,731 (92.3%)**

Mental Health

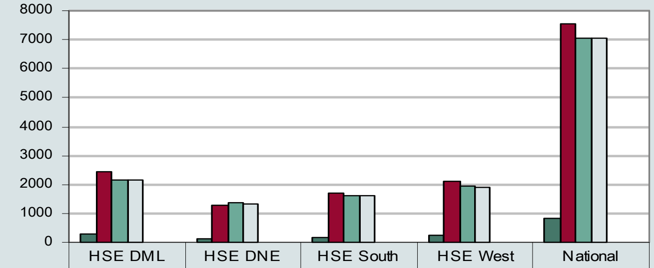
Chart 1

Mental Health

No. of new child / adolescent offered first appointment and seen (M) (Chart 1)	▪ Total number of New Child & Adolescents offered first appointment and seen in November was 835* with 7,559* seen to date (7.2% above target & 7.6% above the same period last year). ▪ The regional view is as follows: ➢ DML – 276 ➢ DNE – 137 ➢ South – 162 ➢ West – 260 ➢ Nationally – 835
% of new mental health (including re-referred) child / adolescent cases offered first appointment (seen within 3 months) (M) (Chart 2)	▪ The key PI set by the Specialist CAMHS Advisory Group is that 70% of New (including re-referred) Cases seen, are to be seen within three months of referral. ▪ Currently 61% (year to date 61%) of new cases are being seen within 3 months with 68% of new (including re-referred) cases offered an appointment within 3 months and overall DNA rates running at 11% nationally. ▪ The regional view for those seen within 3 months is as follows:

Region	Cases Offered Appointment within 3 Months	Cases Offered YTD	Cases Offered Appointment and Seen within 3 Months	Cases Offered & Seen YTD
DML	76%	68%	65%	58%
DNE	51%	60%	45%	52%
South	69%	70%	63%	63%
West	68%	74%	65%	70%
Nationally	68%	68%	61%	61%

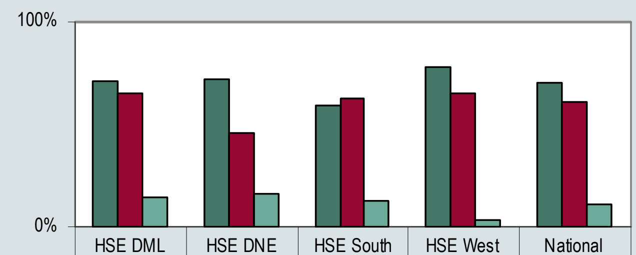
Total no. of new (including re-referred) child/adolescent cases offered first appointment and seen (November 2011)



	HSE DML	HSE DNE	HSE South	HSE West	National
Total Children Seen November	276	137	162	260	835
Total Children Seen YTD	2457	1283	1720	2099	7559
NSP Target YTD	2141	1349	1631	1932	7053
Same period Last Year	2136	1340	1629	1923	7028
% var Activity YTD v NSP 2011 Target YTD	14.8%	-4.9%	5.5%	8.6%	7.2%
% var YTD v YTD last year	15.0%	-4.3%	5.6%	9.2%	7.6%

Chart 2

CAMHS: % of Child & Adolescents Referrals accepted, % new Cases Seen and % of New Cases DNA by HSE Area (November 2011)



	HSE DML	HSE DNE	HSE South	HSE West	National
% new referrals accepted	70.9%	72.2%	59.3%	77.9%	70.0%
% New Cases Seen >3months	65.4%	45.4%	62.7%	65.2%	61.4%
% New Cases DNA	14.8%	16.0%	12.4%	3.7%	11.4%

Older Persons

Older Persons

Total no. of Home Help Hours provided for all care groups (M)

There is a -5.6% variance on activity against target relating to Home Help Hours in the period January to November, wide variation is noted in the number of Home Help Clients which reflects implementation of agreed definitions within HCP Guidelines. HH hours activity is a better indicator of performance and is close to target.

- HSE Dublin Mid Leinster has improved since April from -8.1% to -7.1% in November.
- HSE DNE has improved since April from -18.2% to -6.5% in November.
- HSE South has improved since April from -3.8% to -2.9% in November.
- HSE West has improved since April from -12.0% to -6.8% in November.

Total no. of people in receipt of Home Care Packages per month (M)

Again for HCP metrics, implementation of a standard definition of HCPs as per Guidelines is impacting nationally. Activity in relation to HCP Client numbers is 5.5% above target. This measure of performance needs to be considered along side financial data for the scheme to ensure that the planned level of expenditure is providing the appropriate level of home care packages.

Home Help Service Provision 2011

Area	Home Help Hours		Home Help Clients		No in Receipt of Home Care Package		New HCP Clients (YTD)	
National	10,179,993	-5.6%	50,995	-5.6%	10,790	5.5%	5,239	29.9%
DML	1,833,323	-7.1%	12,257	2.1%	2,560	8.7%	1,309	42.8%
DNE	2,046,087	-6.5%	9,497	-26.4%	3,562	5.2%	1,605	52.3%
South	3,310,869	-2.9%	15,928	8.4%	2,397	2.2%	1,217	32.8%
West	2,989,714	-6.8%	13,313	-7.5%	2,271	5.9%	1,108	-3.3%

Long Term Residential Care (incl. Nursing Home Support Scheme) (M)

At the end of November 2011, 22,209 long term public and private residential places are supported under scheme. This includes 197 ‘saver’ places in Section 39 funded voluntary organisations, where the patient was in care at the commencement of the scheme.

In the first eleven months of 2011, 8,503 applications have been received and 6,437 new clients have been supported under the NHSS in private nursing homes. This was a net increase of 2,353 during the period.

In November there was an additional 460 new entrants to private nursing homes under the NHSS. The scheme is taking on new clients within the limits of the resources available, in accordance with the legislation.

Palliative Care

Palliative Care

Palliative Care inpatient bed provided within 7 days (M)

The number of patients admitted to a specialist Palliative care inpatient beds in November 2011 was 249, of these 208 were admitted within 7 days of active referral. This equates to 87% of all the admitted patients who were seen within one month.

Area	Percentage & No. within 7 days	Percentage & No. over 7 days
DML	71% (53)	29% (22)
DNE	93% (28)	7% (2)
South	100% (50)	0% (0)
West	85% (77)	5% (14)
National	85% (208)	15% (38)

Social Inclusion

Social Inclusion

Total number in methadone treatment (M)

The total number of clients in methadone treatment for the month of October (reported monthly in arrears) was 9,264, of these 527 were in a prison setting. 8,737 were treated in HSE areas (see breakdown below). This compares to 8,681 for the same period last year.

Clients treated in HSE Area outside prisons	
DML	5,023
DNE	3,028
South	387
West	299
Prisons	527
National	**9,264**

Acute Services: summary of key performance activity

Acute Services Activity	Outturn 2010	Target 2011	Performance this Month			Performance YTD			Activity YTD v 2010	
			Target this month	Actual this month	% variance v target this month	Target YTD	Actual YTD	% Variance Actual v Target	Same period last year	% Variance YTD V YTD 2010
Public Patients as a % of all elective discharges										
DML	75.9%	80.0%	80.0%	79.8%	-0.3%	80.0%	78.3%	-2.1%	75.9%	3.2%
DNE	75.7%	80.0%	80.0%	78.8%	-1.5%	80.0%	76.9%	-3.9%	75.7%	1.6%
South	71.0%	80.0%	80.0%	72.1%	-9.9%	80.0%	71.7%	-10.4%	71.0%	1.0%
West	71.1%	80.0%	80.0%	71.6%	-10.5%	80.0%	71.1%	-11.1%	71.1%	0.0%
National	**73.4%**	**80.0%**	**80.0%**	**75.8%**	**-5.3%**	**80.0%**	**74.7%**	**-6.6%**	**73.4%**	**1.8%**
No. of Inpatient Discharged *(Inpatient)*										
DML	181,047	176,400	13,981	15,223	8.9%	161,733	166,699	3.1%	164,934	1.1%
DNE	110,263	107,700	8,536	9,289	8.8%	98,745	98,967	0.2%	101,203	-2.2%
South	147,500	144,000	11,413	12,414	8.8%	132,027	137,157	3.9%	135,076	1.5%
West	150,050	146,300	11,596	12,260	5.7%	134,136	136,267	1.6%	137,772	-1.1%
National	**588,860**	**574,400**	**45,526**	**49,186**	**8.0%**	**526,640**	**539,090**	**2.4%**	**538,985**	**0.0%**
No. of Inpatient Discharged *(Day Case)*										
DML	265,395	276,700	23,480	28,578	21.7%	255,409	301,815	18.2%	249,245	21.1%
DNE	137,831	143,100	12,143	13,263	9.2%	132,089	132,454	0.3%	128,886	2.8%
South	157,119	163,000	13,832	14,459	4.5%	150,458	149,339	-0.7%	145,948	2.3%
West	167,924	172,300	14,621	16,652	13.9%	159,042	164,105	3.2%	157,198	4.4%
National	**728,269**	**755,100**	**64,076**	**72,952**	**13.9%**	**696,998**	**747,713**	**7.3%**	**681,277**	**9.8%**
Elective Waiting List (Inpatient) ***% Adults awaiting ≤6 months***										
DML	81.2%	100.0%	100.0%	76.6%	-23.4%	100.0%	76.6%	-23.4%	81.2%	-5.7%
DNE	73.4%	100.0%	100.0%	74.2%	-25.8%	100.0%	74.2%	-25.8%	74.2%	0.0%
South	75.3%	100.0%	100.0%	81.8%	-18.2%	100.0%	81.8%	-18.2%	77.9%	5.0%
West	69.8%	100.0%	100.0%	62.0%	-38.0%	100.0%	62.0%	-38.0%	72.4%	-14.4%
National	**74.5%**	**100.0%**	**100.0%**	**72.2%**	**-27.8%**	**100.0%**	**72.2%**	**-27.8%**	**76.1%**	**-5.1%**
Elective Waiting List (Inpatient) ***% Children awaiting ≤3 months***										
DML	47.1%	100.0%	100.0%	39.8%	-60.2%	100.0%	39.8%	-60.2%	44.6%	-10.8%
DNE	69.6%	100.0%	100.0%	61.8%	-38.2%	100.0%	61.8%	-38.2%	71.4%	-13.4%
South	48.1%	100.0%	100.0%	49.1%	-50.9%	100.0%	49.1%	-50.9%	52.3%	-6.1%
West	33.2%	100.0%	100.0%	36.2%	-63.8%	100.0%	36.2%	-63.8%	34.9%	3.7%
National	**45.5%**	**100.0%**	**100.0%**	**41.7%**	**-58.3%**	**100.0%**	**41.7%**	**-58.3%**	**45.5%**	**-8.4%**

Acute Services Activity	Outturn 2010	Target 2011	Performance this Month			Performance YTD			Activity YTD v 2010	
			Target this month	Actual this month	% variance v target this month	Target YTD	Actual YTD	% Variance Actual v Target	Same period last year	% Variance YTD V YTD 2010
Elective Waiting List (Daycase) ***% Adults awaiting ≤6 months***										
DML	95.4%	100.0%	100.0%	91.5%	-8.5%	100.0%	91.5%	-8.5%	94.0%	-2.7%
DNE	88.8%	100.0%	100.0%	80.9%	-19.1%	100.0%	80.9%	-19.1%	88.6%	-8.7%
South	86.1%	100.0%	100.0%	77.6%	-22.4%	100.0%	77.6%	-22.4%	87.5%	-11.3%
West	79.8%	100.0%	100.0%	77.2%	-22.8%	100.0%	77.2%	-22.8%	81.1%	-4.8%
National	**87.5%**	**100.0%**	**100.0%**	**81.7%**	**-18.3%**	**100.0%**	**81.7%**	**-18.3%**	**87.7%**	**-6.8%**
Elective Waiting List (Day Case) ***% Children awaiting ≤3 months***										
DML	48.8%	100.0%	100.0%	51.0%	-49.0%	100.0%	51.0%	-49.0%	46.6%	9.4%
DNE	62.7%	100.0%	100.0%	34.8%	-65.2%	100.0%	34.8%	-65.2%	68.9%	-49.5%
South	51.9%	100.0%	100.0%	56.0%	-44.0%	100.0%	56.0%	-44.0%	54.4%	2.9%
West	58.0%	100.0%	100.0%	49.6%	-50.4%	100.0%	49.6%	-50.4%	59.4%	-16.5%
National	**51.7%**	**100.0%**	**100.0%**	**50.0%**	**-50.0%**	**100.0%**	**50.0%**	**-50.0%**	**50.8%**	**-1.6%**
% of elective inpatient procedures conducted on day of admission										
DML	63.0%	75.0%	75.0%	52.0%	-30.7%	75.0%	52.0%	-30.7%	59%	-11.9%
DNE	43.0%	75.0%	75.0%	48.0%	-36.0%	75.0%	48.0%	-36.0%	42%	14.3%
South	45.0%	75.0%	75.0%	42.0%	-44.0%	75.0%	42.0%	-44.0%	44%	-4.5%
West	47.0%	75.0%	75.0%	53.0%	-29.3%	75.0%	53.0%	-29.3%	47%	12.8%
National	**50.0%**	**75.0%**	**75.0%**	**49%**	**-34.7%**	**75.0%**	**49%**	**-34.7%**	**49%**	**0.0%**
No. of Emergency Admissions										
DML	96,717	94,500	7,584	8,190	8.0%	86,396	90,623	4.9%	88,362	2.6%
DNE	72,863	71,800	5,762	5,833	1.2%	65,643	63,114	-3.9%	66,733	-5.4%
South	89,840	87,900	7,055	7,918	12.2%	80,361	86,927	8.2%	81,864	6.2%
West	109,611	107,200	8,604	8,885	3.3%	98,007	100,060	2.1%	99,534	0.5%
National	**369,031**	**361,400**	**29,005**	**30,826**	**6.3%**	**330,407**	**340,724**	**3.1%**	**336,493**	**1.3%**
% Day case Surgeries as a % day case + inpatients for specialised basket procedures										
DML	74.0%	75.0%	75.0%	75.0%	0.0%	75.0%	75.0%	0.0%	73.0%	2.7%
DNE	75.0%	75.0%	75.0%	77.0%	2.7%	75.0%	77.0%	2.7%	75.0%	2.7%
South	62.0%	75.0%	75.0%	65.0%	-13.3%	75.0%	65.0%	-13.3%	62.0%	4.8%
West	69.0%	75.0%	75.0%	73.0%	-2.7%	75.0%	73.0%	-2.7%	68.0%	7.4%
National	**70.0%**	**75.0%**	**75.0%**	**73.0%**	**-2.7%**	**75.0%**	**73%**	**-2.7%**	**69%**	**5.8%**
Outpatient Attendances										
DML										
DNE										
South										
West										
National										

Outpatient (OPD): The OPD Data Quality Programme in 2011 will deliver improved data in respect of both demand and access to OPD services to enable better management of OPD. The reforms imply considerable additional work for Outpatient departments and adaptations to hospital computer systems. Due to IT and other constraints, full reporting has not yet taken place. Nonetheless, only data which complies with the OPD reformed data set will be reported in future by the HSE.

Quality & Safety

Quality and Patient Safety

Blood Policy (M)

Blood Policy

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

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

This equates to an overall issue of 13.17% O Rh Negative Red Cells for year to date and 12.81% for the current month.

Complaint reviews

% of reviews conducted and concluded within 20 working days of the request being received (Health Act 2004 (Complaints) Regulations)

There were 10 reviews received in October, of these one was closed within the 20 working day timeframe as local investigation was not completed.

It is an ongoing challenge to meet the 20 day working timeframe for the completion of HSE reviews due to the complex nature of cases and the availability of review officers. Work is ongoing to develop this function.

Quality and Safety

Performance Activity / KPI	Outturn 2010	Target (NSP 2011)	Target YTD / Profiled	Activity YTD	% var Activity YTD v Target YTD	Target this month	Actual this month	% var V target this month
Blood Policy								
No. of units of platelets ordered in the reporting period	22,750	22,000	20,166	20,460	-1.45%	1,833	1,960	-6.93%
% of units of platelets outdated in the reporting period	New PI 2011	<10% 2,200	2,016	871	+56.8%	183	66	+63.9%
% usage of O Rhesus negative red blood cells per hospital	New PI 2011	<11%	12,160	14,566	-19.8%	1,067	1,243	-16.5%
% of red blood cell units rerouted to hub hospital	New PI 2011	<5%	5,528	4,841	+12.43%	485	386	+20.4%
% of red blood cell units returned out of total red blood cell units ordered	1.76% 2,194	<2%	2,211	1,200	+45.7%	194	98	+4.95%

Performance Activity	Outturn 2010	Target 2011	Total Current Month	Target current month	Activity Current month	% var v Target
Complaint Reviews**						
% of reviews conducted and concluded within 20 working days of the request being received	New	75%	10	7.5	1	-86.6%

*Refers to the numbers finalised in the reporting period but this cannot be directly related to the number of complaints received due to rolling timeframe.
**Complaint reviews are reported one month in arrears

Communications

FOI (M)

No. of FOI requests received

The number of FOI requests received YTD to end of November is 5,743. This represents 105% of the anticipated target for this YTD period.

Public Information (M)

HSE National Information Line

The HSE National Information Line provides members of the pubic with a single lo-call number 1850 24 1850 which allows them to access health and related social service information. The Information Line operates from 8am to 8pm Monday to Saturday. The number of calls received for November is 12,769 and activity YTD shows the number of calls at 120,577.

HSE Website usage

Visits to HSE.ie have increased by 10% compared to November 2010, with the average pages views steady at between 3-4 pages per visit.

Top Content Viewed

Home page, Medical & GP Visit Cards, Staff Home Page, Job Search, Your guide to Medical Cards, Sligo Hospital, Find A Service, Jobs, Contact Us.

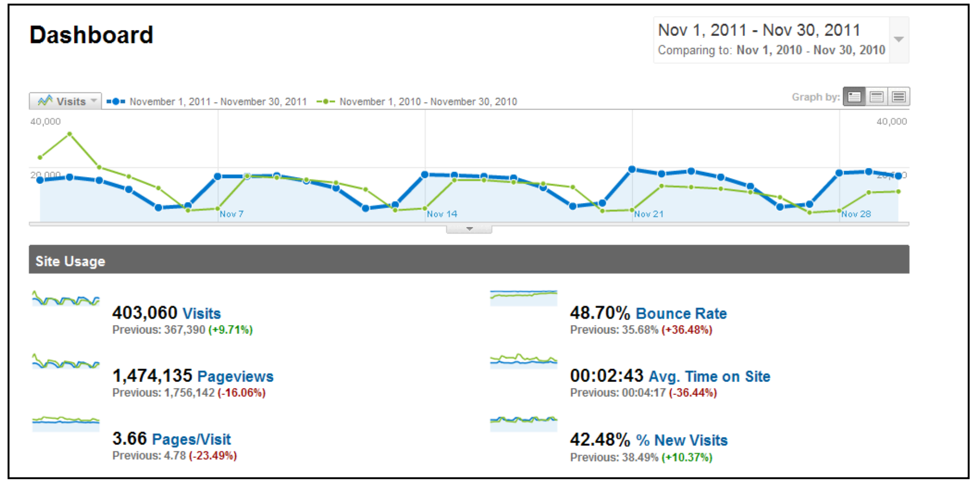
In Focus – November 2011

Antibiotics Awareness Campaign
HSE launched a new campaign to raise awareness on the correct use of antibiotics

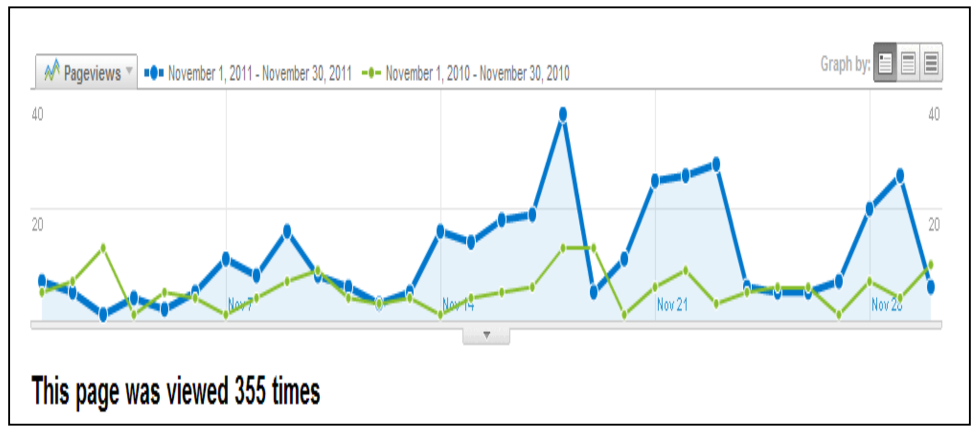
Friday 18th November, the HSE key message for this campaign is - ***Antibiotics are wasted on colds and flu.*** Taking antibiotics when they aren't needed means that they won't work when you really need them for a serious infection. Taking antibiotics for a viral illness, such as a cold or flu, is of no benefit to the patient and is a waste.

The graph shows the visits to this information on the website. Visits to this page on the website are up 112% in comparison to last year.

HSE Website Usage



In Focus Website Usage – Antibiotics Awareness Campaign



Appendix 2: Vote Data

Vote 40 - HSE – Vote Expenditure Return at 31st December 2011
(As at 9th January 2012)

1. Vote Position at 31st December 2011 – Post Supplementary Estimate Revenue and Capital Position

	YTD Profile post 2011 Supplementary Estimate €'000	YTD Outturn €'000	Over (Under) €'000
Gross Current Expenditure	13,564,696	13,568,993	4,297
Gross Capital Expenditure	377,791	337,817	(39,974)
Total Gross Vote Expenditure	**13,942,487**	**13,906,810**	**(35,677)**
Appropriations-in-Aid			
- Receipts collected by the HSE	1,065,901	999,643	(66,258)
- Other Receipts	400,605	440,205	39,600
- Capital Receipts	15,541	6,572	(8,969)
-Total	**1,482,047**	**1,446,420**	**(35,627)**
Net Vote Expenditure	**12,460,440**	**12,460,390**	**(50)**

A supplementary estimate of €148m was passed by the Dáil on 8th December 2011. €90m related to deficits in services (Community Drugs Schemes, Acute Hospital Sector and Child Welfare and Protection Services). €58m related to a funding shortfall in 2011 arising from a lower than anticipated update in the Early Retirement and Voluntary Redundancy Schemes implemented at the end of 2010.

2. Comparison to Issues Return

The December issues return submitted on 30th December 2011 is broadly consistent with the December Vote Return. Gross capital expenditure is €10m higher than the issues return while gross revenue expenditure is €9m lower than the issues return.

3. General Commentary

Based on the post supplementary profile, the gross current vote expenditure is €4m over profile (€179m over profile in November); appropriations-in-aid are €36m under profile (€36m under profile in November). Gross capital vote expenditure is €40m under profile (€47m under profile in November).

Net overall expenditure is under profile by €50k.

The above position is based on the actual cash issued to year end and may change as bank balances and suspense account balances are reconciled for the preparation of the Appropriation Account. The final outturn for 2011 will not be available until the 2011 Appropriation Account is prepared.

4. Summary Capital Position by Subhead at 31st December 2011

Subhead	YTD Profile €'000	YTD Outturn €'000	Over / (Under) €'000
B.9 – Dormant Accounts	541	124	(417)
C.1 - Capital	334,711	303,543	(31,168)
C.2 – Capital - Lottery	2,539	2,539	0
C.3 - Info Systems for Health Agencies	25,000	15,420	(9,580)
C.4 - Building & Equipping of Mental Health & Other Health Facilities	15,000	16,191	1,191
Gross Capital Expenditure	**377,791**	**337,817**	**(39,974)**
D.10 – Disposal of Mental Health Facilities	15,541	6,572	(8,969)
Net Capital Expenditure	**362,250**	**331,245**	**(31,005)**

5. Issues by Vote Subhead - Post Supplementary Estimate Revenue Position

- The gross statutory sector is €37m under profile.
- Subhead B5 – Grants to Voluntary and Joint Board Hospitals is €10m under profile.
- Subhead B6 - Medical Card Services and Community Schemes are €59m over profile.
- Subhead B10 - Payments to the Long Stay Repayments Scheme is €2m under profile and Subhead B14 - State Claims Agency is €15m under profile.
- Subhead B12 - Long Term Residential Care is €9m over profile. The outturn for this subhead is estimated and the final outturn will not be available until the December Performance Report is completed.
- A request for virement to transfer savings from other subheads to cover the overspend on medical card and community drugs schemes and long term residential care has been sought from the Department of Finance.

Vote 40 - HSE – Vote Expenditure Return at 30th November 2011

(As at 7th December 2011)

1. Vote Position at 30th November 2011

Vote Return - November 2011	REV 2011		November Monthly Profile €'000	November Actual Outturn €'000	Over (Under) €'000		November YTD Profile €'000	November YTD Actual €'000	Over (Under) €'000
Gross Current Expenditure	13,416,696		1,067,905	1,045,989	(21,916)		12,286,576	12,465,658	179,082
Gross Capital Expenditure	377,791		36,007	32,527	(3,480)		336,371	289,085	(47,286)
Total Gross Vote Expenditure	**13,794,487**		**1,103,912**	**1,078,516**	**(25,396)**		**12,622,947**	**12,754,743**	**131,796**
Appropriations-in-Aid									
- Receipts collected by HSE	1,065,901		88,863	59,744	(29,119)		973,934	[1]911,427	(62,507)
- Other Receipts	400,605		114,000	14,000	(100,000)		254,000	289,000	35,000
- Capital Receipts	15,541		1,650	49	(1,601)		14,485	5,849	(8,636)
- Total	**1,482,047**		**204,513**	**73,793**	**(130,720)**		**1,242,419**	**1,206,276**	**(36,143)**
Net Expenditure	**12,312,440**		**899,399**	**1,004,723**	**105,324**		**11,380,528**	**11,548,467**	**167,939**

2. Comparison to Issues Return

The November return is broadly consistent with the issues return submitted on 24th November 2011.

3. General Commentary

The November 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.

Gross current vote expenditure is €179m over profile, while current appropriations-in-aid collected directly by the HSE are €63m under profile resulting in a **net current overspend of €242m** at the end of November, 2011 (€234m over profile in October).

Other current appropriations-in-aid are €35m ahead of profile.

Gross capital expenditure is €47m under profile, while capital appropriations-in-aid are €9m under profile.

4. Emerging Issues by Vote Subhead based on REV Allocation

- The statutory sector including Fair Deal is €12m over profile (€14m over profile in October).

[1] Prescription Charges are credited to Subhead B.6 (Medical Card Services and Community Schemes) rather than Subhead D.9 (Miscellaneous Receipts)

- The voluntary sector is €39m over profile (€35m over profile in October).

- The medical card services and community schemes, on a gross basis, is €151m over profile (€173m over profile in October) and on a net basis is €139m over profile (€133m over profile in October).

- Payments to the Long Stay Repayments Scheme are €3m under profile (€4m under profile in October).

- Service Development expenditure is on profile and will reflect expenditure in line with the PR on a quarterly basis (on profile in October).

- Payments to the State Claims Agency are €20m under profile (€17m under profile in October).

- Revenue Receipts collected directly by the HSE are €63m under profile.

5. Year End Revenue Projection

The projected year end balanced vote position is based on the following assumptions:-

1. A supplementary estimate of €148m will be voted by Dáil Eireann.
2. Savings on capital and surplus appropriations-in-aid from the UK Department of Health can be applied to fund revenue overspend and other appropriations-in-aid shortfalls.

6. Capital Position 30th November 2011

Subhead	**REV2011 Profile €000**		**November 2011 Profile €'000**	**November YTD Actual €'000**	**Over (Under) €'000**
B.9 - Dormant Accounts	541		541	36	(505)
C1 – Capital - Construction	334,711		303,590	262,575	(41,015)
C2 – Capital – Lottery	2,539		1,539	0	(1,539)
C3 – Capital -Information Systems	25,000		16,281	10,283	(5,998)
C4 – Mental Health etc	15,000		14,420	16,191	1,771
Total	**377,791**		**336,371**	**289,085**	**(47,286)**
Gross Capital Expenditure					
D.7 Dormant Accounts	541		485	36	(449)
D.10 Receipts-Disposal of Mental Health Facilities etc	15,000		14,000	5,813	(8,187)
Net Capital Expenditure	**362,250**		**321,886**	**283,236**	**(38,650)**

7. Commentary

Subhead - C1/C2 Construction

Expenditure under this subhead is running below profile by €42.554m for the period Jan-Nov 2011. Current projections on capital cash drawdown over the remaining weeks of the year indicate that C1/C2 Construction will significantly increase.

A number of issues have impacted on capital expenditure to date in 2011. These include;

- A number of constructions companies have encountered financial difficulties which, in turn, have impacted on the completion of construction (Letterkenny ED & Ward Block project) and the settlement and payment of final accounts (CUH Cardiac Renal).
- Progress on a number of major projects has been sluggish to date in 2011 and have fallen behind profile. These include the MWRH Limerick Critical Care project and Waterford Regional Hospital ED project.
- The National Paediatric Hospital project had been put on hold pending a review which is now completed.
- Some projects are encountering delays between the appointment of a contractor and the commencement of construction. These delays may be due to the provision of the Bond or prolonged main contractor/sub-contractor negotiations.

Subhead - C3 ICT

Expenditure under this subhead is running below profile by €5.998m for the period Jan-Nov 2011. Current projections on capital cash drawdown over the remaining weeks of the year indicate that C3 ICT will significantly increase in the remaining weeks of the year.

Subhead C4 - Mental Health

Expenditure under this subhead is running ahead of profile by €1.771m for the period Jan-Nov 2011.

Subhead B9 – Dormant Accounts

Expenditure under this subhead is running below profile by €0.505m.

Capital Appropriations in Aid

The value of sale proceeds in the period Jan-Nov 2011 was €5.8m. The profile in regard to sale of surplus assets was €14m.