Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

December 2010
Performance Report on NSP 2010

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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 the Performance Activity and Key Performance Indicators outlined in the NSP 2010.

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.

A Supplementary Report is also produced each month which provides more detailed data on the metrics covered in the Performance Report. Biannually (June and Dec PR Reports) a report on progress against the Deliverables outlined in NSP 2010 will also be included.

A Key Result Area (KRA) Report is produced biannually. This report provides detail on progress made in implementing key deliverables as outlined in NSP 2010.

Areas of special focus in NSP 2010

- Fair Deal / NHSS (page 13)
- Emergency Department –access (page 35)

Additional information and clarifications this month

- The Balanced Score Card shows the variance from the 2010 targets in December and the variance YTD, where this is different. It also gives an overview of performance compared to 2009 where this is available.
- In the year end Report for 2010, where activity exceeds NSP target but is contrary to HSE policy, (e.g. increased inpatient activity), the variance is shown as negative as exceeding target in this instance is not in line with HSE policy.
- Seasonal Flu – update available on pages 8 & 21.

Balanced Scorecard

Note In the year end Report for 2010, where activity exceeds NSP target but is contrary to HSE policy, (e.g. increased inpatient activity), the variance is shown as negative as exceeding target in this instance is not in line with HSE policy.

	Key Performance Measure	Outturn 2009	NSP Target 2010	Target YTD 2010	Reported Perf this Month / Q	Reported perf YTD	Var from target in Dec	Var from target YTD	Var from Outturn 2009
ACCESS	% of patients waiting < 6 hours from registration to discharge in ED (M)	88.0%	100%	100.0%	60.0%	62.7%	-40.0%	-37.3%	-28.8%
	Public patients as a % of all elective discharges	70.2%	80%	80.0%	73.3%	73.4%	-8.4%	-8.3%	4.6%
	No. of patients discharged:								
	• Inpatient (M)	595,022	540,993	540,993	588,860	588,860	-8.8%	-8.8%	-1.0%
	• Day case (M)	675,611	689,310	689,311	728,269	728,269	5.7%	5.7%	7.8%
	Elective Waiting List - Inpatient								
	• % of adults waiting ≤ 6 months (M)	77.3%	100%	100.0%	74.5%	74.5%	-25.5%	-25.5%	-3.6%
	• % of children waiting ≤ 3 months (M)	43.8%	100%	100.0%	45.5%	45.5%	-54.5%	-54.5%	3.9%
	Elective Waiting List – Day Case								
	• % of adults waiting ≤ 6 months (M)	85.0%	100%	100.0%	87.5%	87.5%	-12.5%	-12.5%	2.9%
	• % of children waiting ≤ 3 months (M)	40.8%	100%	100.0%	51.7%	51.7%	-48.3%	-48.3%	26.7%
	CAMH: % of new cases seen by ≤ 3 months to first appointment (M)	66.0%	70%	70.0%	78.0%	78.0%	11.4%	11.4%	18.2%
	No. of PCTs holding clinical meetings (M)	219	394	394	350	350	-11.2%	-11.2%	59.8%
	% Fair Deal applications processed ≤ 4 weeks (M)	New	100%	100.0%	95.0%	95.0%	-5.0%	-5.0%	new in 2011

	Key Performance Measure	Outturn 2009	Target 2010	Target YTD 2010	Reported perf this Month / Q	Reported perf YTD	Var from target in Dec	Var from target YTD	Var from Outturn 2009
QUALITY	% of children in care who currently have a written care plan (Q)	81.4%	100%	100.0%	86.6%	86.6%	-13.4%	-13.4%	6.4%
	% of children in care who have an allocated social worker (Q)	82.8%	100%	100.0%	93.1%	93.1%	-6.9%	-6.9%	12.4%
	% Childhood Immunisation (24 months) (Q)	94%	95%	95.0%	94.1%	94.1%	-0.9%	-0.9%	0.1%
	MRSA bacteraemia notification rate per 1,000 bed days used (Q)	0.09	0.0855	0.086	0.08	0.08	5.3%	5.3%	10.0%
	Scheduled access to colonoscopy for urgent referral within 4 weeks (M)	N/A	100%	100%	97.8%	97.8%	-2.2%	-2.2%	new in 2011
	% of cases compliant with HIQA standard 2 weeks for urgent referrals (M)	95%	95%	95.0%	99.4%	95.1%	4.6%	0.1%	0.1%
	Ambulance: % of emergency ambulance calls responded to within 14 minutes (M)	59%	63%	63.0%	49.3%	56.0%	-21.7%	-11.1%	-5.1%
EFFECIENCY	Procedure Rates: % of elective inpatient procedures conducted on day of admission (M)	46%	75%	75.0%	50.0%	50.0%	-33.3%	-33.3%	8.7%
	Mental Health: Inpatient readmission rates to acute MH units per 100,000 population (Q)	65.6	59.0	59.0	60.2	60.2	-2.1%	-2.1%	8.2%
	Mental Health: No. of readmissions as a % of total admissions	8,334	10,667	8,008	2,554	7,655	-4.4%	-4.4%	8.1%
	Emergency Activity: No. of emergency admissions (M)	366,960	330,298	330,298	369,031	369,031	11.7%	11.7%	0.6%
	% day case surgeries as % day case + inpatients for specified basket procedures (Q)	64%	75%	75%	70.0%	70.0%	-6.7%	-6.7%	9.4%
	ALOS for all inpatient discharges+deaths (M)	6.2	5.6	5.6	5.9	6.1	-5.4%	-9.5%	1.1%
	Absenteeism (M)	5.05%	3.5%	3.5%	4.6%	4.7%	-31.4%	-34.0%	7.1%

FINANCE

Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Dublin Mid Leinster	2,906,354	2,923,309	2,906,354	16,955	0.6%
Dublin North East	2,027,935	2,051,431	2,027,935	23,496	1.2%
South	2,012,009	2,026,880	2,012,009	14,871	0.7%
West	2,094,360	2,116,267	2,094,360	21,907	1.0%
Care Group / Other Services	62,174	33,946	62,174	-28,228	-45.4%
Primary Care Reimbursement Service	2,780,409	2,703,458	2,780,409	-76,951	-2.8%
ISD Regional Sub Total	11,883,241	11,855,290	11,883,241	-27,951	-0.2%
A Fair Deal 2009 / 2010 Incremental Funding	214,000	261,382	214,000	47,382	22.1%
Statutory Pensions	326,291	308,448	326,291	-17,843	-5.5%
Ambulance	139,904	138,351	139,904	-1,553	-1.1%
Corporate Services	107,783	88,734	107,783	-19,049	-17.7%
Health Repayment Scheme	20,000	21,907	20,000	1,907	9.5%
CIS & Insurance	84,300	78,153	84,300	-6,147	-7.3%
National Cancer Control Programme	56,723	51,232	56,723	-5,491	-9.7%
QCC / Population Health	217,339	169,468	217,339	-47,871	-22.0%
Held Funds	28,854		28,854	-28,854	
Government Exit Schemes	250,000	102,982	250,000	-147,018	-142.8%
Total HSE	**13,328,435**	**13,075,947**	**13,328,435**	**-252,489**	**-1.9%**

HUMAN RESOURCES

ISD Region / Other	WTE Dec 2009	Ceiling Dec 2010	WTE Dec 2010	WTE Change since Nov 2010	WTE Change from Dec 2009 to Dec 2010	WTE Variance Dec 2010	% WTE Variance Dec 2010
ISD DML	32,646.03	32,228.50	32,195.70	-87.51	-450.33	-32.80	-0.10%
ISD DNE	22,563.80	22,239.00	22,075.06	-47.25	-488.74	-163.94	-0.74%
ISD South	23,818.78	23,735.30	23,456.93	+12.82	-361.85	-278.37	-1.17%
ISD West	25,846.64	25,667.25	25,242.43	-60.00	-604.21	-424.82	-1.66%
ISD National	687.52	1,078.50	954.58	-7.91	+267.06	-123.92	-11.49%
Portion of Ceiling to be allocated		270.66				-270.66	-100.00%
Other [Corp. Services, QCC, PH etc.]	4,190.13	4,152.79	4,047.54	+3.30	-142.59	-105.25	-2.53%
Total	**109,752.90**	**109,372.00**	**107,972.24**	**-186.55**	**-1,780.66**	**-1,399.76**	**-1.28%**
Select Grade Exempted	**WTE Dec 2009**	**Target Growth to 2012**	**WTE Dec 2010**	**Variance from Dec 2012 target**	**WTE Change from last month**	**WTE Change 2010**	**% Change 2010**
Consultants	2,316.86	*not specified*	2,412.32	*n/a*	-37.35	+95.46	+4.12%
Occupational Therapists	1,103.01	*n/a*	1,203.33	*n/a*	-1.56	+100.32	+9.10%
Physiotherapists	1,468.83	*n/a*	1,538.35	*n/a*	+0.84	+69.52	+4.73%
Speech and Language Therapists	776.46	*n/a*	838.91	*n/a*	+6.37	+62.45	+8.04%
Combined therapists:	3,348.30	+380	3,580.59	-148.00	+5.65	+232.29	+6.94%
Psychologists & Counsellors	953.61	+230	969.15	-214.00	+4.32	+15.54	+1.63%
Social Workers	2,139.35	+300	2,385.66	-53.69	+39.33	+246.31	+11.51%

Management Overview Report on Performance

FINANCE

HSE Vote Position at 31st December 2010 – Post Supplementary Estimate Revenue and Capital Position

- HSE fully expended its vote of over €14bn in 2010 with the exception of a small net surplus in its operations of €4m.

December Finance Key Messages:

- In 2010 the overall health system is showing a surplus on an accrued expenditure basis of €105.4m excluding the government exit schemes for 2010. A substantial element of this surplus is technical in nature and is reflective of the HSE vote for 2010. The HSE as set out above delivered a balanced vote. A total of €250m was allocated to the organisation for the purposes of funding the retirement and redundancy of HSE management and administration staff/support staff in 2010. Expenditure of €103.0m relating to these exit schemes was incurred in 2010. As a result a technical surplus of €147m versus allocated budget has been recorded. This surplus funding was returned to Government in 2011.

- Services within the hospitals incurred a final 2010 deficit of €78.3m. 60% of this deficit or €47.8m arose in Western hospitals. The cost base of the Western hospitals was considerably reduced in 2010 and this work will benefit the hospitals coming into 2011.

- Dublin North East had an overall deficit of €23.5m in 2010 of which €12.9m relates to hospitals.

- Services within the Community recorded a small operating surplus of €1.1m overall due primarily to substantial savings being achieved in the non-acute services in the Western region in 2010.

- Expenditure on medical cards and other drugs schemes is €76m less than budgeted. This reflects a profile of medical card recipient which was less expensive than the budgeted profile and a significant surplus on the Drug Payment Scheme.

- A deficit of €47.3m is showing on the Fair Deal 2009/2010 incremental funding. This relates to budget movement from the 4 operating areas in to Fair Deal. Significant work was undertaken in 2010 to estimate the movement of budget out of the 4 operating areas and into a central budget in Tullamore for Fair Deal. The deficit showing in the Performance Report in December relates to an underestimation of budget movement. There will be no deficit on the Fair Deal subhead within the vote.

Comparison to Issues Return

- The December issues return (submitted on 30th December 2010) is consistent with the December Vote Return.

HUMAN RESOURCES

December Key Messages

- Health Service employment levels at the end-December stand at 107,972 WTE, **-1,400** below the approved ceiling (following the quarterly reduction) of 109,372. Staffing has fallen by -187 WTE since the end-November or -1,781 since the beginning of the year.
- The Integrated Services Directorate in overall terms recorded a decrease of -190 WTEs, with a decrease in combined Acute Hospital Services of -88 WTE, and Community Services fell by -101 WTE.
- In 2010, the HSE made good progress in recruitment to key positions in line with the NSP; however, the impact of the Government Moratorium is also evident.
  - Social Workers +246 (+11.51%) in 2010 with 39 WTE added in November. Arising out of some back-filling of existing SW posts to fill these positions coupled with retirements and resignations there has been considerable additional SW numbers recruited. Additional Social Work posts, sanctioned under the Ryan Report, were also filled in December and the initial 200 posts have now all been activated.
- Combined absenteeism levels have reduced from 5.03% in 2009 to 4.60% for the year to November. This represents a fall of 7.13% on 2009 or 18.58% on 2008 (5.76%). A rate below 5% has been maintained since January 2010.

NCHDS

- As of 11th January 2010, the health service continues to experience approximately 150 NCHD vacancies out of 4,600 posts. Following an extensive management focus on the situation, NCHD staffing issues in a range of sites have now been resolved or addressed to ensure continued delivery of all services. Some specialities (e.g. Paediatrics, Emergency Medicine, Orthopaedics) in a small number of llocations continue to experience difficulties and these are continuing to be monitored.

New Contract for Supply of Agency Staffing

The Health Service Executive has recently completed a National Tendering process for the provision of agency staff across the following disciplines: Nursing; Medical; Support Services; and Allied Health Professionals. The introduction of these new contracts will see the achievement of significant potential savings (in the region of € 44m across the wider health service) for the service based on volumes engaged throughout 2010.

The costs associated with the supply of agency staffing represents an extremely significant area of expenditure for the Organisation and the award of this National tender is a critical step in achieving value for the public purse while also maintaining service standards and ensuring continuance of supply.

Update on ISP

Design work has concluded on identifying the appropriate catchment areas (with the exception of the South East) for the local area operating units (ISAs). Fifteen local operating units have been identified and area managers have been redeployed to ten of the area manager positions with another four to be redeployed before the end of February. Further work is ongoing in HSE South to confirm the appropriate catchment areas for the HSE South Eastern areas by the end of Q1.

A final proposal on the area management structure is now the subject of discussions with the relevant trade unions. This will see a significant rationalisation of our senior management structures and was a key factor in enabling the staff exit scheme to be implemented. The staff exit scheme saw a reduction of 20% in the number of senior managers. This proposal builds on work already undertaken to ensure that managers, clinical directors and nursing function effectively together at local level.

SERVICE DELIVERY

Hospital Activity

- The number of inpatient discharges in 2010 was 588,860 people, 8.8% above the 2010 target.
- The number of day cases provided was 728,269 (an increase of 7.8% or 52,700 people) over the previous year.
- Out-patient attendances increased by 162,000 in 2010 to 3.5 million seen, of which 1 million were new attendances.

Emergency Department

- Over 1.1 million individual presentations were made to 33 Emergency Departments (EDs) during 2010. Approx 30% of the people who presented were admitted to hospital as emergency admissions.
- ED performance continues to be managed on a daily basis.
- Based on data returned from 20 hospitals, in December, 60% of those presenting at EDs were seen within the 6 hour target, this was a reduction from 62.6% the previous month. Of these 20 hospitals, the five hospitals with the poorest performance in relation to the 6 hour target time were: Tallaght (51%), St. James (50%), Beaumont (49%), Mater (48%) and Our Lady of Lourdes (27%). The 4 poorest performers in terms of those waiting over 24 hours are: Naas (92%), Mater (90%), Beaumont (88%), and Our Lady of Lourdes (72%).
- There is an active plan to increase the number of hospitals reporting this patient experience time data which is the best indicator of ED performance.

Colonoscopies

- 97.8% (446) of people waiting for an urgent Colonoscopy at week ending 2nd January 2011 were waiting less than 28 days.
- 2.2% or 10 people were reported as not being scheduled for an urgent colonoscopy within 28 days in the data returned on 2nd January 2011. All have now received appointments

National Cancer Control Programme (NCCP)

Cancer service developments in 2010 include:

- 7 Lung rapid access clinics in place;
- 6 Prostate rapid access clinics in place;
- Development of Ocular cancer service in St. Luke's / St. James's Hospital.

Children & Families

- 93.1% of children in care have an allocated social worker at the end of December, a 10.3% improvement over the same period in 2009.
- 200 additional social workers were appointed to work with children in 2010.

Home Help/ HCP

- The overall number of home help hours provided during 2010 was 11.68 million, 2.5 % below the annual target of 11.98 million hours. The number of persons in receipt of a Home Care Package stood at 9,941 which is 3.4% above end of year target.

Disability Services

- Funding allocated to provide 100 additional residential places in 2010 resulted in the provision of 118.83 places. An additional 40 places were made available from within existing resources.
- Under the Disability Act, the number of Assessment Reports that were overdue for completion at the end of December was 817, an increase of 36 in the month.

Mental Health Services

- Funding in 2009 provided for 35 additional posts for CAMHs teams and 32 of these were filled.

Orthodontic Treatment

- 5,326 patients have had their orthodontic treatment completed in 2010; this is an increase of 11% over the rate for 2009. The improvement is as a result of a special initiative in relation to retention rates in some areas of the country.

Human Papilloma Virus (HPV) Programme *(vaccination for cervical cancer)*

- The HSE National HPV vaccination programme was fully rolled out in September 2010. By the end of Q4 most girls in 1st and 2nd year of all 575 secondary schools have received 2 doses of the vaccine. Completion of their course with the 3rd vaccine will take place in March 2011.

Service Level Arrangements

- Significant progress was made in 2010 with Service Arrangements and Grant Agreements in place for 92.4% of the total funding provided by the HSE to the non statutory sector. Progress in the Disability sector was delayed by the industrial action in the first half of the year.

Medical Cards

- 38% of all medical cards are now processed centrally. Of these 80% are processed within 20 days and 95% are processed within 30 days.
- 1.62m individuals were covered by medical cards in 2010 which is an additional 137,249 over the previous year.

Seasonal Flu

- The national Influenza like illness (ILI) rate doubled each week in December to a rate of 112/100,000, within this influenza A (H1N1 2009) was the predominant influenza virus circulating. There were 114 flu cases hospitalised (as of January 5th 2011) and 33 cases admitted to ICU. The proportion of influenza–related calls to GP Out-of-Hours services reached the highest recorded levels at 11%.

- Unlike the previous pandemic adults under the age of 65 were more affected than in the previous pandemic H1N1 wave. Children were relatively less impacted than during the pandemic wave, probably related to the vaccination programme undertaken during the early part of 2010 at the end of the pandemic wave.

ITEMS FOR UPDATE

Cost Containment

A cost reduction programme is in place for 2011 to enable the maintenance of service levels on a reduced 2011 allocation. Action is progressing through cost reductions in Community (demand led) Schemes of €424m, a further €200m Cost Management programme requiring reduction in non-pay and other variable pay costs. Additionally the HSE has to achieve reductions of €90m associated with the moratorium on recruitment. As set out in the Service Plan the HSE is assuming that any shortfall on savings related to the Exit Schemes will be funded additionally. Budgets across the HSE have been reduced in line with these targeted cost reductions. Reporting and performance management mechanisms have been put in place to track cost reductions against planned targets and any over delivery can be utilised as contingency should any area fall behind planned levels.

'Vision for Change' Seminar (24 Jan 2011)

The HSE has marked the 5th year of the implementation of Ireland's mental health policy "A Vision for Change" with a half-day information seminar at Dublin Castle. The seminar was hosted by the HSE in partnership with the DoHC and the National Service User Executive (NSUE). It reported on progress towards realising the "A Vision for Change" policy, an ambitious ten year programme which fundamentally revisits the focus and function of mental health care in Ireland. In five years, significant achievements have taken place in this service area.

CEO and Chairman meeting with new Minister

The CEO and Chairman met and had discussions with the Minister on January 25th.

Cancer Screening Programme

Details of the 15 candidate colonoscopy units which have been selected to support the colorectal cancer screening have been announced. The programme is planned to be available to men and women aged 60 to 69 years in 2012.

Clinical Programme Implementation Launch

A launch of the implementation phase of the National Clinical Programmes was held on Friday 28th of Jan. This provided further detail on the objectives and deliverables of the National Clinical Programmes (NCP) for 2011 and the strategy for implementation. The launch was attended by Clinical Directors, Directors of Nursing, operational management, The National Clinical Leads and their teams.

National Financial and Procurement System (NFPS)

The HSE submitted the business case for the National Financial and Procurement System to the Department of Health and Children on the 23rd June 2010. Due to the nature and scale of this project, and in accordance with Dept. of Finance Circular 02/9, this project is deemed subject to the standard peer review process for IT projects in the public sector. The peer review process has three stages: Business Case Review; Tender Evaluation Review; Contract Review.

The timeline associated with completion of each stage is outside the direct control of the HSE. Peer review process is estimated to take 12 months or longer.

Parliamentary Questions

The total number of PQs received between January and December 2010 was 2,548. Of these 1,327 (52%) were answered within the 15 day target. Overall 2,383 (94%) have now been answered and there is an outstanding 165 unanswered, which are currently being processed for reply.

Detailed Finance Report

Finance

Key Performance Messages

The financial results for December show total expenditure of €13.075 billion against a year to date budget of €13.328 billion. The reported favourable variance of €252.4m is illustrated in the table 1.

- In Income & Expenditure terms the HSE is showing a surplus of €105.4m excluding €147m for the government exit schemes for 2010.
- A substantial element of this surplus is technical nature and is reflective of the HSE vote for 2010. For example, the purchase of pandemic vaccines required significant vote in 2011 but did not utilise Income & Expenditure budget.
- A total of €250m was allocated to the organisation for the purposes of funding the retirement and redundancy of HSE management and administration staff/support staff in 2010. Expenditure of €103.0m relating to these exit schemes was incurred in 2010. As a result a surplus of €147m versus allocated budget has been recorded . This surplus funding was returned to Government in 2011.
- Services within the hospitals incurred a final 2010 deficit of €78.3m. 60% of this deficit or €47.8m arose in Western hospitals with significantly smaller deficits in other areas – following considerable budget cuts at the start of the year. The cost base of the western hospitals was considerably reduced in 2010 and this work will benefit the hospitals coming into 2011.
- Services within the Community recorded a small operating surplus of €1.1m overall due primarily to substantial savings being achieved in the Western region in 2010.
- Expenditure on medical cards and other drugs schemes is €76m less than budgeted. This arises because the profile of medical card recipients was less expensive than the budgeted profile and also because of a significant surplus on the Drug Payment Scheme
- At the end of November Quality and Clinical Care is showing a positive variance of €47.8m. This is primarily a technical surplus relating to H1N1 vaccines which were paid for with the 2010 vote.

Table 1.	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Acute Hospital Services	4,061,293	4,139,662	4,061,293	78,369	1.9%
Primary & Community	4,979,365	4,978,224	4,979,365	-1,140	0.0%
Care Group / Other Services	62,174	33,946	62,174	-28,228	-45.4%
Primary Care Reimbursement Service	2,780,409	2,703,458	2,780,409	-76,951	-2.8%
ISD Total	11,883,241	11,855,290	11,883,241	-27,951	-0.2%
A Fair Deal 2009 / 2010 Incremental Funding	214,000	261,382	214,000	47,382	22.1%
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Health Repayment Scheme	20,000	21,907	20,000	1,907	9.5%
CIS & Insurance	84,300	78,153	84,300	-6,147	-7.3%
National Cancer Control Programme	56,723	51,232	56,723	-5,491	-9.7%
Population Health / QCC	217,339	169,468	217,339	-47,871	-22.0%
Held Funds	28,854		28,854	-28,854	
Government Exit Schemes	250,000	102,982	250,000	-147,018	-58.8%
Total HSE	**13,328,435**	**13,075,947**	**13,328,435**	**-252,489**	**-1.9%**

- The HSE had a vote shortfall on income generated via Appropriations-in-Aid in in 2010. The A-in-A targets are set as part of the Government estimates process and have been historically higher than the actual outturns. The HSE has made proposals in relation to this issue. In the 4 HSE areas, patient billing is not reaching the Government targets and this is an aspect of hospitals deficits.

- At the end of the December, pensions are in surplus due to the fact that quarter 4 pension payments/retirements have not followed the trend experienced in quarter 4 of 2009. There is a considerable backlog of normal pension and lump sum payments relating to 2010 due to staff being reallocated to work on the administration of the government exit schemes.

- Pension levy receipts are ahead of budget to the end of December. Given that Appropriations-in-Aid overall are not in surplus, the HSE will be allowed to retain this surplus.

- There is a deficit of €47.3m showing on the Fair Deal 2009/2010 incremental funding. This relates to budget movement from the 4 areas to Fair Deal. Significant work was undertaken in 2010 to estimate the movement of budget out of the 4 areas and into Tullamore for Fair Deal. To the extent that a deficit is showing in the Performance Report in December it relates to an underestimation of budget movement. There will be no deficit on the Fair Deal subhead within the vote.

Integrated Services Directorate (ISD)

Hospital Services & Primary and Community Services

- Year to date expenditure in Hospitals was €4.139 billion compared with a budget of €4.061 billion – leading to an adverse variance of €78.3 million. Table 2 illustrates the position by Region to the end of December 2010.

- Community Services within Regions have year to date expenditure of €4.978 billion compared with a budget of €4.979 billion – leading to a positive variance of €1.1m.

Schemes

- There has been no significant change in the financial position of the schemes which are operating with a surplus.

Table 2. Hospital Services	Approved Allocation	YTD Actual	YTD Plan	YTD Variance	YTD %
	€000	€000	€000	€000	
Dublin Mid Leinster Hospitals	1,449,461	1,459,102	1,449,461	9,641	0.7%
Dublin North East Hospitals	920,975	933,826	920,975	12,851	1.4%
South Hospitals	829,489	837,535	829,489	8,047	1.0%
West Hospitals	861,368	909,198	861,368	47,830	5.6%
Hospitals Total	**4,061,293**	**4,139,662**	**4,061,293**	**78,369**	**1.9%**

Table 3. Primary & Community Services	Approved Allocation	YTD Actual	YTD Plan	YTD Variance	YTD %
Dublin/Mid Leinster	1,456,892	1,464,207	1,456,892	7,314	0.5%
Dublin/North East	1,106,960	1,117,605	1,106,960	10,645	1.0%
South	1,182,520	1,189,344	1,182,520	6,824	0.6%
West	1,232,992	1,207,069	1,232,992	(25,924)	-2.1%
Community Total	**4,979,365**	**4,978,224**	**4,979,365**	**(1,140)**	**0.0%**

Table 4. Schemes	Approved Allocation €000	YTD Actual €000	YTD Budget €000	YTD Variance €000	YTD %
Medical Card Schemes	1,925,372	1,888,299	1,925,372	(37,073)	-1.9%
Community Schemes	855,037	815,159	855,037	(39,878)	-4.7%
PCRS Total	**2,780,409**	**2,703,458**	**2,780,409**	**(76,951)**	**-2.8%**

Integrated Services Directorate (ISD)	Hospital Services & Primary and Community Services

Capital

Net capital cash profile for the period Jan to Dec 2010 was €347.992m. The capital cash draw down (less appropriations in aid for this period) was €346.621m. The net capital position is that capital is under profile for the period by €1,371m

Construction (C1/C2)

The under spend on construction projects in 2010 was influenced by the following;

- Tenders received in 2010 were below the projected tender cost estimates
- Throughout most of the year progress on construction projects was sluggish with progress behind original cash flow projections on nearly all projects. However in the last quarter of the year there was a significant increase in the cash drawdown indicating an increase in activity.
- Requirement to fund the unfunded balance on Mental Health (C4)

ICT (C3)

In 2010 ICT Capital draw down was significantly behind profile. Reasons as follows:

- Key project deliverables were not reached and therefore vendors could not be paid until good and services were delivered.
- Over 60% of currently approved ICT projects are dependant on completion of a formal procurement process in compliance with HSE, Irish and EU regulations. This takes several months and introduces a delay at the early stages of these projects.
- In addition, several of these projects are waiting on a more complex, national procurement framework process as approved by CMOD.

Mental Health (C4)

Of the €50m C4 allocation €25m was drawn down in 2010. This subhead was to be funded from sales of surplus assets which proved difficult to realise in 2010. Consequently the balance was funded from a surplus on C1/C2.

Dormant Accounts (B13)

On target.

Capital Appropriations in Aid

In August 2009 the HSE estimated that €50m could be realised from the sale of surplus assets in 2010. A submission to the DoHC at that time detailed the sales programme. Very few of these sales were completed in 2010 for a number of reasons which include:

- Purchasers withdrawing from sales due to funding constraints
- The depressed market
- Completion of transactions taking longer than anticipated.

Table 5. 2010 Capital Vote Subhead	2010 Approved Allocation	YTD Actual	YTD Variance
C1/C2 Building Equipping and Furnishing of Health Facilities	346,792	318,324	28,468
C3 Information Systems and Related Services for Health Agencies	10,000	6,771	3,229
C4 Mental Health and other Health Facilities Funded from the Sale of Surplus Assets	50,000	25,104	24,896
Dormant Accounts	7,000	3,782	3,218
A in A	-65,800	-7,360	-58,440
Net Capital	**347,992**	**346,621**	**1,371**

Table 6. Appropriations-in-Aid	Estimate Provision	REV Profile to 1 Dec 2010	Receipts to 31 Dec 2010	Shortfall / (Surplus)
Maintenance Charges	376,000	376,000	333,961	42,039
Superannuation	205,000	205,000	200,708	4,292
Miscellaneous Receipts	167,000	167,000	129,882	37,118
Pension Levy	341,206	341,206	359,010	- 17,804
Total	1,089,206	1,089,206	1,023,561	65,645

Source: Vote CRS at 30 Nov 2010 and estimate for December 2010. Figures agree with December Vote Expenditure Return.

Hospitals with most significant Favourable Financial Variances					
Hospital	Allocation €000	Actual YTD €000	Budget YTD €000	Variance €000	% Var
Louth County Hospital	27,728	25,748	27,728	-1,980	-7.1%
Monaghan General Hospital	16,917	15,928	16,917	-989	-5.8%
St Luke's Hospital	35,518	35,079	35,518	-440	-1.2%
Kilcreene Orthopaedic Hospital	6,217	6,067	6,217	-151	-2.4%
Naas General Hospital	59,482	59,419	59,482	-63	-0.1%

Hospitals with most significant Adverse Financial Variances					
Hospital	Allocation €000	Actual YTD €000	Budget YTD €000	Variance €000	% Var
Galway College University Hospital	266,141	278,516	266,141	12,375	4.6%
Regional Hospital Dooradoyle	148,176	160,262	148,176	12,086	8.2%
Our Lady of Lourdes Hospital	109,193	114,952	109,193	5,759	5.3%
The Adelaide & Meath Hospital	194,265	198,730	194,265	4,465	2.3%
Letterkenny General Hospital	103,181	107,609	103,181	4,427	4.3%

LHOs with most significant Favourable Financial Variances					
LHO	Allocation €000	Actual YTD €000	Budget YTD €000	Variance €000	% Var
LHO Dublin South	110,683	103,622	110,683	-7,061	-6.4%
LHO Limerick	174,775	168,099	174,775	-6,676	-3.8%
LHO Sligo / Leitrim	161,314	157,574	161,314	-3,740	-2.3%
LHO 8 Dublin North	207,962	205,270	207,962	-2,692	-1.3%
LHO Mayo	154,915	153,009	154,915	-1,907	-1.2%

LHOs with most significant Adverse Financial Variances					
LHO	Allocation €000	Actual YTD €000	Budget YTD €000	Variance €000	% Var
LHO 6 Dublin North	177,847	181,619	177,847	3,772	2.1%
LHO Laois / Offaly	168,549	170,927	168,549	2,377	1.4%
LHO Longford / Westmeath	140,634	141,961	140,634	1,327	0.9%
LHO Donegal	167,336	168,505	167,336	1,169	0.7%
LHO Wicklow	110,213	111,009	110,213	796	0.7%

A Fair Deal (Table 7)

- The Nursing Homes Support Scheme (Fair Deal) commenced on 27 October 2009. A total of 17,949 applications have been received to date and in excess of 75% of these applications have been processed at this stage. In addition 2,739 applications have been received for Ancillary State Support (Nursing Home Loan), of which 2,330 or 85% have been completed.
- The total funding for long term residential care in 2010 is €979m (subhead B12 in Vote 40 refers). This is effectively the budget for the Nursing Homes Support Scheme albeit that transitional arrangements must be facilitated from within the subhead (i.e. people in contract beds and people who choose to remain on subvention). The additional allocation of €152m received in 2010 for the Nursing Homes Support Scheme is included in the €979m Vote allocation.
- On Fair Deal 2009/2010 incremental funding there is a deficit of €47.3m showing. This relates to budget movement from the 4 areas to Fair Deal. In 2010 significant work was undertaken to estimate the movement of budget out of the 4 areas and into Tullamore for Fair Deal. The deficit showing in December relates to an underestimation of budget movement. There is no deficit on the Fair Deal subhead within the vote.

Table 7 A Fair Deal	Applicants			% processed within 4 weeks	Budget	
	Applicants from Oct 09	No. applicants this month	No. applicants YTD		Month Actual €000	YTD Actual €000
Dublin / Mid Leinster	4,451	130	3,193			
Dublin / North East	3,461	160	2,428			
South	5,081	140	3,642			
West	4,956	194	3,434			
Total	**17,949**	**624**	**12,697**	***95%**	**€82m**	**€979m**

*Estimate

Value for Money (VFM)

Key Messages

- The required full year total Value for Money (VfM) adjustment of €106m for 2010 has been delivered.
- An additional €20m has also been saved in 2010 bringing the total reduction achieved to €126m. This reflects a significant effort and commitment by all involved.
- More savings than planned were realised in Bloods, Medical & Surgical, Bedding & Clothing and Catering, as well as the usual high performing saving areas such as T&S, Education & Training. These additional savings have contributed to the delivery of the overall savings targets, given that some areas did not reach their targets.
- The areas that have did not reach the saving targets in 2010 are Laboratory, Patient Transport, Energy, Legal, Office and Computers.
- Where there are factors contributing to increased costs compared to 2009, these are being examined in the context of reporting the 2011 targeted reductions.

Item	Reduction Required	Reduction Achieved
	€m	€m
Medical & Surgical Supplies	10.3	18.52
Payments to Voluntary Providers	10.0	10.00
Insurance	10.0	10.00
Drug Cost Management	9.3	9.31
Energy Management and Costs	9.7	4.11
Office Expenses and Administrative Overheads	7.8	0.00
Maintenance	6.5	6.43
Legal	5.0	3.26
Patient transport	4.3	0.44
Catering	4.2	7.48
Laboratory	4.0	0.00
Travel and Subsistence	3.5	5.20
Professional Services - reduced rates and usage	2.4	2.42
Child Care Placements	3.1	3.08
Agency Fees and Costs	1.4	1.40
Computer costs	2.6	0.88
Cleaning / washing	2.5	3.64
Blood / Blood Products	2.3	9.40
Improved management of Security costs	1.5	1.50
X-Ray / Imaging	0.8	3.15
Medical Gases	0.8	1.90
Banking Costs	0.6	2.20
Improved income collection in Non Acute facilities	0.5	0.50
Education and Training	0.3	17.43
Furniture, Crockery	0.2	1.96
Bedding and clothing	0.1	2.16
Other miscellaneous non-pay reductions	2.3	0.27
TOTAL	**106.0**	**126.63**

Detailed Human Resources Report

HR

Key Performance Messages

At the end of December the numbers of WTE stood at 107,972. This is **-1,400** below the approved ceiling (following the quarterly reduction) of 109,372. Staffing has fallen by -187 WTE since the end of November (or -1,781 since the beginning of the year).

- The Statutory Sector (HSE) recorded -126 WTE decrease while the Voluntary Acute Hospital Sector recorded a decrease of -59 WTE, while the Primary & Community Services Voluntary Sector decreased by just -1 WTE.
- The Integrated Services Directorate in overall terms recorded a decrease of -190 WTEs, with a decrease in combined Acute Hospital Services of -88 WTE, Primary and Community Services fell by -101 WTE, with National Ambulance Service showing a marginal decrease of just -1 WTE.
- There was a small counter increase of +8 WTE in QCC/ Population Health.
- Combined figures equate to a fall -1.62% in the full year and -3.4% (-3,798 WTE) since the introduction of the Government moratorium.
- The impact of the Voluntary Exit Schemes will not be shown in WTE returns until January 2011.

Chart 1

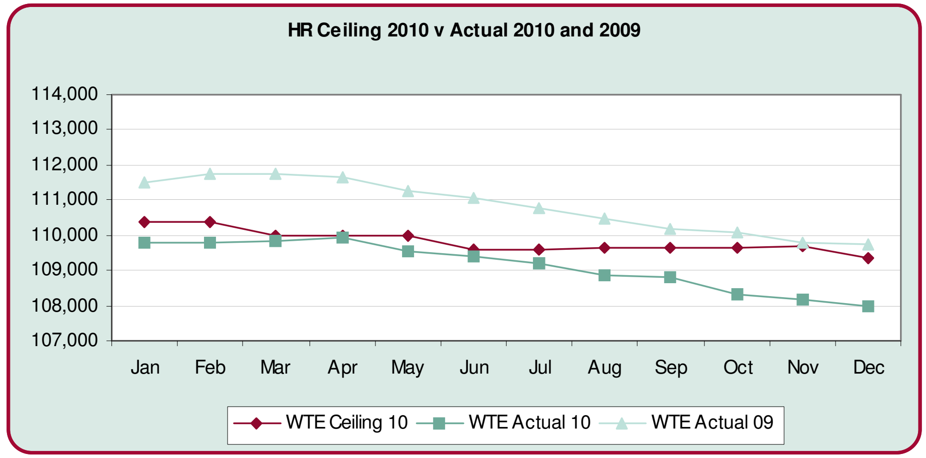


Table 1 Service Area	WTE Dec 2009	Ceiling Dec 2010	WTE Dec 2010	WTE Change since Nov 2010	WTE Change from Dec 2009 to Dec 2010	WTE Variance Dec 2010	% WTE Variance Dec 2010
Acute Hospital Services	50,540	49,294	49,318	-88	-1,222	+25	+0.05%
Ambulance Services	1,465	1,467	1,494	-1	+29	+26	+1.80%
National Cancer Control Programme	490	738	764	+1	+274	+25	+3.45%
Primary and Community Services	53,068	53,246	52,349	-101	-719	-897	-1.68%
Portion of Ceiling to be allocated		456		+0	+0	-456	-100.00%
Corporate	3,108	3,073	2,988	-5	-120	-85	-2.78%
Population Health	1,082	1,080	1,060	+8	-23	-20	-1.84%
Total	**109,753**	**109,372**	**107,972**	**-187**	**-1,781**	**-1,400**	**-1.28%**

In 2010, we made good progress in recruitment to key positions in line with NSP however the impact of the Government Moratorium is also evident:

Medical / Dental

- Overall Medical / Dental staffing shows an increase of +0.16% (+13), there is an increase of +95 (4.12%) in the number of medical consultants counterbalanced by a reduction in NCHDs numbers with a decrease of -89 WTE (-1.85%). December itself saw falls in both groupings.

Nursing

- Nursing is down -963 WTE (-2.57%) –this change is influenced by student nurses on placement.

Social Workers

- Social Workers +246 (+11.51%) in 2010 with 39 WTE added in November.
- Arising out of some back-filling of existing SW posts to fill these positions coupled with retirements and resignations there has been considerable additional SW numbers recruited.
- Additional Social Work posts, sanctioned under the Ryan Report, were also filled in December and the initial 200 posts have now all been activated.

Physiotherapy

- Physiotherapists +68 (4.73%) in 2010

Occupational Therapists

- Occupational therapists +100 (9.10%) (-2 WTE in November)

Speech and Language Therapists

- Speech & language therapists +62 (4.73%) (+1 WTE in November)

Management & Administrative

- Management & Administrative -309 (-1.79)

General Support

- General Support -486 (-4.08%)

Other

- Other Patient & Client Care -418 (-2.24%)

Staff Category	WTE Dec 2009	WTE Nov 2010	WTE Dec 2010	WTE change since Nov 2010	% change since Nov 2010	WTE change since Dec 2009	% change since Dec 2009
Medical/ Dental	8,083	8,125	8,096	-29	-0.35%	+13	+0.16%
Nursing	37,466	36,544	36,503	-41	-0.11%	-963	-2.57%
Health & Social Care Professionals	15,973	16,316	16,355	+39	+0.24%	+383	+2.40%
Management/ Admin	17,611	17,354	17,301	-53	-0.31%	-309	-1.76%
General Support Staff	11,906	11,470	11,421	-49	-0.43%	-486	-4.08%
Other Patient & Client Care	18,714	18,350	18,295	-54	-0.29%	-418	-2.24%
Total Health Service Staffing	**109,753**	**108,159**	**107,972**	**-187**	**-0.17%**	**-1,781**	**-1.62%**

Exempted Staff Group change since Dec 2009	Dublin Mid-Leinster	Dublin North-East	South	West	National	WTE change since Dec 2009	% change since Dec 2009
Clinical Engineering	-2	-8	+3	-1	+4	-4	-1.08%
Dosimetrists			+2	-1	-2	-1	-8.35%
Emergency Medical Technicians	+26	+4	+2	-1		+31	+2.50%
Occupational Therapists	+31	+25	+24	+20		+100	+9.10%
Physiotherapists	+20	+26	+7	+18	-2	+70	+4.73%
Speech and Language Therapists	+15	+15	+15	+19		+62	+8.04%
Social Workers	+40	+92	+69	+46	-1	+246	+11.51%
Psychologists & Counsellors	-3	-4	+13	+9	-0	+16	+1.63%

Other Key Staff Group change since Dec 2009	DML	DNE	South	West	National	WTE change since Dec 2009	% change since Dec 2009
NCHDs	-31	-39	-9	-20	+10	-89	-1.85%
Consultant Anaesthesia	+4	-4	-1	+2	+4	+6	+1.62%
Consultant Dentistry	+0	+0	+1	+0		+1	+4.62%
Consultant Emergency Medicine	-0	+1	-1	+4		+4	+8.45%
Consultant Medicine	-17	+11	+4	+1	+0	-1	-0.28%
Consultant Obstetrics & Gynaecology	-0	+2	-1	+1		+1	+0.44%
Consultant Paediatrics	+21	-1	-0	+2	+1	+22	+19.77%
Consultant Pathology	-0	+1	+4	-0	+4	+9	+5.02%
Consultant Psychiatry	+1	+4	+4	+3		+12	+3.30%
Consultant Radiology	+1	+1	+1	+1	+17	+21	+10.37%
Consultant Surgery	+4	+5	-2	+5	+6	+17	+4.12%
Consultant, Other	+2	+0			+0	+3	+24.73%
Physicists	+5	+1	+0	-1	+3	+7	+5.10%
Pre-registration Nurse Students	+44	-15	+10	+30		+69	+89.74%
Public Health Nursing	+1	+10	-7	-8		-4	-0.26%
Radiation Therapists			-5	+1	+4	+1	+0.51%
Social Care Grades	-31	-18	-17	-14	+1	-79	-2.32%
Therapy Aides/Assistants	-1	+2	-1	-2		-3	-1.83%
Staff Midwives	+30	+3	-14	+33		+52	+4.66%
Staff Nurse [Intellectual Disability]	+6	+78	-3	-9		+73	+5.05%
Staff Nurse [Psychiatric]	+5	-33	+6	-57		-79	-2.08%
Staff Nurses [General/ Children's]	-248	-189	-170	-241	-16	-864	-4.19%

Note: some changes in consultant specialty are reflective of corrections in paediatric hospital locations e.g. consultant surgeon to consultant paediatric surgeon.

Source: Health Service Personnel Census excluding Home Helps
*National refers to NPRO (National Plan Radiation Oncology)

Table 2 Hospitals with Most significant Adverse WTE Variances	WTE Dec 2010	WTE Change since Nov 2010	WTE Change from Dec 2009 to Dec 2010	WTE Variance Dec 2010	% WTE Variance Dec 2010
Galway University Hospital	3110	-14	-113	+120	+4.02%
Our Lady's Hospital, (Crumlin)	1636	+1	+6	+72	+4.60%
St. Vincent's Hospital	2477	+1	+21	+71	+2.96%
Children's Hospital, Temple Street	984	+0	+8	+56	+5.98%
Mater Misericordiae Hospital	2521	-14	-95	+29	+1.16%

Table 3 Hospitals with Most significant Favourable WTE Variances	WTE Dec 2010	WTE Change since Nov 2010	WTE Change from Dec 2009 to Dec 2010	WTE Variance Dec 2010	% WTE Variance Dec 2010
Our Lady of Lourdes (NE)	1388	+2	+75	-112	-7.48%
St. James's Hospital	3506	-21	-132	-110	-3.03%
Letterkenny General Hospital	1379	+2	-59	-36	-2.51%
Cavan General Hospital	748	-1	-22	-35	-4.47%
Cork University Hospital	3251	-1	-42	-26	-0.78%

Table 4 LHOs with Most significant Adverse WTE Variances	WTE Dec 2010	WTE Change since Nov 2010	WTE Change from Dec 2009 to Dec 2010	WTE Variance Dec 2010	% WTE Variance Dec 2010
Dublin West	953	-3	+29	+40	+4.35%
Dublin South-West	893	+5	+4	+22	+2.49%
Dublin North Central	1260	-4	+5	+29	+2.37%
Meath	989	-14	+27	+22	+2.23%
Tipperary, North/ Limerick, East	712	-7	-14	+15	+2.09%

Table 5 LHOs with Most significant Favourable WTE Variances	WTE Dec 2010	WTE Change since Nov 2010	WTE Change from Dec 2009 to Dec 2010	WTE Variance Dec 2010	% WTE Variance Dec 2010
Louth	1086	+14	-46	-86	-7.34%
Sligo/ Leitrim	1657	-34	-63	-122	-6.86%
Clare	985	+4	-20	-71	-6.75%
Wicklow	792	-11	-45	-56	-6.59%
Limerick	1429	-8	-12	-87	-5.76%

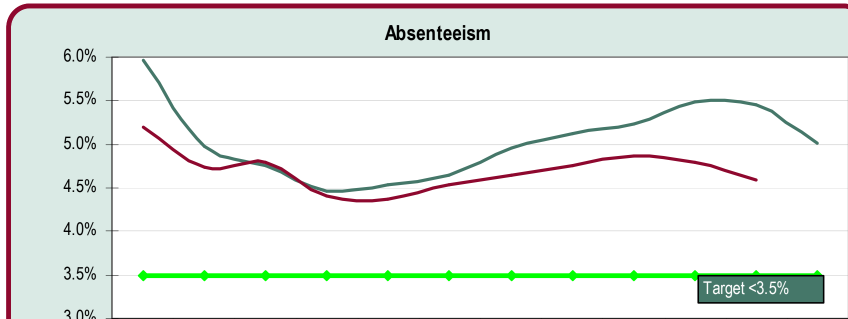
*Absenteeism

- Combined absenteeism levels have reduced from 5.03% in 2009 to 4.60% for the year to November. This represents a fall of 7.13% on 2009 or 18.58% on 2008 (5.76%). A rate below 5% has been maintained since January 2010.
- November has been the second month in succession to record a fall after several months with marginal increases.
- The following hospitals all returned an absence rate in excess of 6% - Bantry General Hospital, Orthopaedic Hospital, Kilcreene, Roscommon General Hospital and Tipperary South General Hospital.

Absenteeism is reported monthly in arrears.

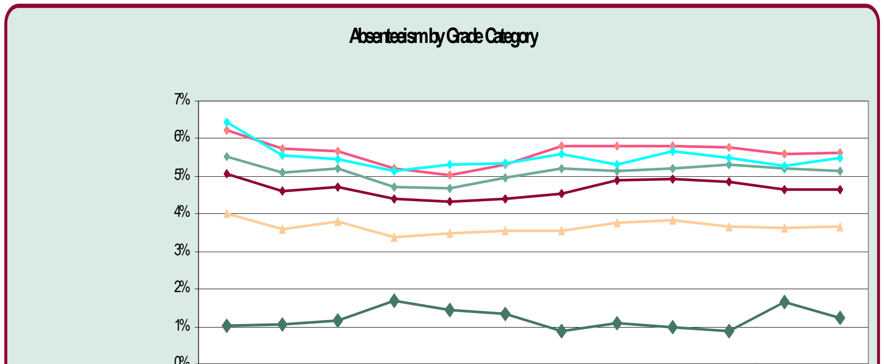
Table 6 Absenteeism levels November 2010	Acute Hospital Services	Ambulance Services	National Cancer Control Programme	Primary and Community Services	Corporate	Population Health	Total
Dublin Mid-Leinster	3.74%	7.59%		4.66%	4.02%	1.56%	**4.53%**
Dublin North-East	4.41%	5.16%		4.44%	2.90%	1.07%	**4.38%**
South	5.01%	6.61%		4.96%	3.61%	0.37%	**4.96%**
West	5.06%	5.62%		4.70%	4.25%	0.30%	**4.83%**
National			3.22%	8.10%	4.37%	0.00%	**4.15%**
Total	**4.46%**	**6.47%**	**3.22%**	**4.67%**	**4.02%**	**0.83%**	**4.60%**

Chart 2



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009	5.96%	4.97%	4.76%	4.46%	4.54%	4.64%	4.96%	5.12%	5.24%	5.49%	5.45%	5.02%
2010	5.19%	4.74%	4.80%	4.40%	4.38%	4.53%	4.64%	4.76%	4.87%	4.80%	4.60%	
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%

Chart 3



	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov	YTD
Medical Dental	1.01%	1.07%	1.16%	1.68%	1.43%	1.35%	0.89%	1.09%	0.99%	0.88%	1.67%	1.22%
Nursing	5.54%	5.09%	5.22%	4.73%	4.67%	4.96%	5.19%	5.15%	5.20%	5.31%	5.20%	5.12%
Health and Social Care Professionals	4.01%	3.58%	3.81%	3.38%	3.47%	3.55%	3.56%	3.75%	3.85%	3.67%	3.61%	3.65%
Management Admin	5.07%	4.60%	4.71%	4.40%	4.31%	4.40%	4.55%	4.88%	4.91%	4.85%	4.65%	4.66%
General Support Staff	6.24%	5.74%	5.65%	5.21%	5.03%	5.31%	5.79%	5.81%	5.80%	5.77%	5.60%	5.64%
Other Patient and Client Care	6.45%	5.57%	5.44%	5.15%	5.30%	5.34%	5.60%	5.31%	5.66%	5.50%	5.26%	5.49%

Detailed Service Delivery Report

Key Messages

Hospital Activity
- The number of inpatient discharges in 2010 was 588,860 people, 8.8% above the 2010 target.
- The number of day cases provided was 728,269 (an increase of 7.8% or 52,700 people) over the previous year.
- Out-patient attendances increased by 162,000 in 2010 to 3.5 million seen, of which 1 million were new attendances.

Emergency Department
- Over 1.1 million individual presentations were made to 33 Emergency Departments (EDs) during 2010. Approx 30% of the people who presented were admitted to hospital as emergency admissions.
- ED performance continues to be managed on a daily basis.
- Based on data returned from 20 hospitals, in December, 60% of those presenting at EDs were seen within the 6 hour target, this was a reduction from 62.6% the previous month. Of these 20 hospitals, the five hospitals with the poorest performance in relation to the 6 hour target time were: Tallaght (51%), St. James (50%), Beaumont (49%), Mater (48%) and Our Lady of Lourdes (27%). The 4 poorest performers in terms of those waiting over 24 hours are: Naas (92%), Mater (90%), Beaumont (88%), and Our Lady of Lourdes (72%).
- There is an active plan to increase the number of hospitals reporting this patient experience time data which is the best indicator of ED performance.

Colonoscopies
- 97.8% (446) of people waiting for an urgent Colonoscopy at week ending 2nd January 2011 were waiting less than 28 days.
- 2.2% or 10 people were reported as not being scheduled for an urgent colonoscopy within 28 days in the data returned on Dec 2nd. All have now received appointments.

National Cancer Control Programme (NCCP)
Cancer service developments in 2010 include:
- 7 Lung rapid access clinics in place;
- 6 Prostate rapid access clinics in place;
- Development of Ocular cancer service in St. Luke’s / St. James’s Hospital.

Children & Families
- 93.1% of children in care have an allocated social worker at the end of December, a 10.3% improvement over the same period in 2009.
- 200 additional social workers were appointed to work with children in 2010.
- A new National Director for Children and Family Services was appointed to deliver a clear service model that focuses on providing a safe and high quality child protection service which is consistent with our statutory obligations.

Home Help / Home Care Packages (HCP’s)
- The overall number of home help hours provided during 2010 was 11.68 million, 2.5 % below the annual target of 11.98 million hours. The number of persons in receipt of a Home Care Package stood at 9,941 which is 3.4% above end of year target.
- Under the Nursing Home Support Scheme a total of 17,949 applications have been received to date and in excess of 75% have been processed.

Key Messages *(continued)*

Disability Services

- Funding allocated to provide 100 additional residential places in 2010 resulted in the provision of 118.83 places. An additional 40 places were made available from within existing resources.
- The Knockamann Resource Centre was fully commissioned, a crucial development in progressing national policy in effecting the transfer of clients with intellectual disabilities currently in psychiatric hospitals to more appropriate accommodation.
- Under the Disability Act, the number of Assessment Reports that were overdue for completion at the end of December was 817, an increase of 36 in the month. The National Disability Unit is working with each Region to revise their action plans and develop sustainable solutions, including the pooling of resources within the new ISA structure.

Mental Health Services

- Funding in 2009 provided for 35 additional posts for CAMHs teams and 32 of these were filled.
- The Pine Unit opened in North West Dublin in September which resulted in the closure of 2 wards in St. Brendan's Hospitals.

Addiction Services

- The roll out of addiction services for methadone treatment commenced in Q1 and resulted in the development of new facilities in Cork, Tralee, Kilkenny, Wexford, Tullamore and Mullingar with an additional 7 to come on stream in 2011. All 13 planned services will be fully operational in 2011.

Orthodontic Treatment

- 5,326 patients have had their orthodontic treatment completed in 2010; this is an increase of 11% over the rate for 2009. The improvement is as a result of a special initiative in relation to retention rates in some areas of the country.

Human Papilloma Virus (HPV) Programme *(vaccination for cervical cancer)*

- The HSE National HPV vaccination programme was fully rolled out in September 2010. By the end of Q4 most girls in 1st and 2nd year of all 575 secondary schools have received 2 doses of the vaccine. Completion of their course with the 3rd vaccine will take place in March 2011.

Service Level Arrangements

- Significant progress was made in 2010 with Service Arrangements and Grant Agreements in place for 92.4% of the total funding provided by the HSE to the non statutory sector. Progress in the Disability sector was delayed by the industrial action in the first half of the year.

Medical Cards

- 38% of all medical cards are now processed centrally. Of these 80% are processed within 20 days and 95% are processed within 30 days.
- 1.62m individuals were covered by medical cards in 2010 which is an additional 137,249 over the previous year.

Table 1.	Human Resources				Budget		
Primary & Community Services by Region	Ceiling Nov 2010	WTE Nov 2010	WTE Change from Dec 2009 to Nov 2010	% WTE Variance Nov 2010	Actual €000	Budget €000	% Var
Dublin Mid-Leinster	15,038	14,902	-230	-0.90%	1,464,207	1,456,892	0.5%
Dublin North-East	11,307	11,230	-133	-0.69%	1,117,605	1,106,960	1.0%
South	12,247	12,186	-92	-0.50%	1,189,344	1,182,520	0.6%
West	14,334	13,840	-257	-3.45%	1,207,069	1,232,992	-2.1%
National	320	191	-7	-40.38%			
Total	**53,246**	**52,349**	**-719**	**-1.68%**	**4,978,224**	**4,979,365**	**0.0%**

Table 2.	Human Resources				Budget		
Hospital Services by Region	Ceiling Nov 2010	WTE Nov 2010	WTE Change from Dec 2009 to Nov 2010	% WTE Variance Nov 2010	Actual €000	Budget €000	% Var
DML	16,720	16,819	-245	+0.59%	1,459,102	1,449,461	0.7%
DNE	10,780	10,673	-358	-0.99%	933,826	920,975	1.4%
South	10,878	10,872	-271	-0.05%	837,535	829,489	1.0%
West	10,896	10,954	-347	+0.53%	909,198	861,368	5.6%
National	20			+0.00%			
Total	**49,294**	**49,318**	**-1,222**	**+0.05%**	**4,139,662**	**4,061,293**	**1.9%**

Primary & Community Services

Primary & Community Care analysis & action points

Primary Care Team (PCT's) (Chart 1) (M)

Primary Care Teams

- As at December 2010, 350 teams are holding clinical team meetings (an increase of 22 teams since November 2010). This is 60% above the same period last year (219 teams) and 11% below the year end target of 394.
- In addition to these 350 Teams in place, there are a further 31 Teams holding multi-disciplinary clinical meetings among HSE staff without GPs participating currently.
- A further 177 teams are in varying stages of development (this is a reducing figure as teams commence clinical team meetings).

Clients with a Care Plan

- The number of patients / clients with a care plan developed during December 2010 is 1,371. This is defined as the number of patients discussed at a clinical team meeting, generally those requiring multi-disciplinary care.
- The half year (June – Dec) cumulative figure for 2010 is 8,554. As Jan – May data was unreturned it is not possible to extrapolate a 12 month figure.
- NSP 2010 full year target is 14,000 patients / clients with a care plan.

Orthodontics (Q)

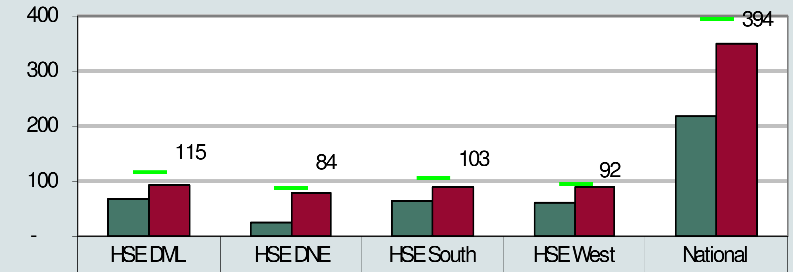
- The number of patients receiving treatment at the end of Q4 is 17,249.
- The number of patients who have had their treatment completed since 1 Jan 2010 is 5,326. This is 11% (523) above the same period last year (4,803).
- The numbers who have had their orthodontic treatment completed have improved as a result of a special initiative in relation to retention rates in some areas of the country. This is an initiative that we will be looking at closely to see if it can be transferred to other areas.
- Orthodontic waiting lists are currently monitored by region.

GP Out of Hours (M)

- During the month of December 2010, 103,546 contacts were made to the GP OOH service.
- This represents an increase of 27,635 contacts (since November) and is due to the Christmas and New Year period and also the bad weather conditions in December.
- The year end figure is 899,189; which is 2% above the projected NSP 2010 activity of 880,000.
- Breakdown of the nature of contact with the OOH Service:
  - 59% - GP Treatment Centre
  - 31% - Triage
  - 9% - Home Visit
  - 1% - Other

Chart 1

PCTs: No. holding Clinical Team Meetings



	HSE DML	HSE DNE	HSE South	HSE West	National
Dec-09	69	26	63	61	219
Dec-10	94	78	90	88	350
Target	115	84	103	92	394

Seasonal Flu Update

For 2009/2010 pandemic vaccination programme (Q4 2009 – Q1 2010)

- 1.75 million doses of vaccine distributed
- 1.1 million vaccines administered by GPs and at mass vaccination clinics including
  - 50% of those under 65 years in medically at risk groups
  - 40% pregnant women
  - 50% children aged 6 months -5 years
  - 30-40% school children
  - 25% aged 65 and older
  - 30-40% health care workers
- Training materials produced for health care professionals, information materials for the general public and media campaign ongoing in Q1 2010
- Programme concluded 31st March 2010

For 2010/2011 seasonal flu campaign (Q4 2010 – Q1 2011)

- 650,000 doses of seasonal flu vaccine purchased
- 630,000 doses of seasonal flu vaccine distributed to GPs, hospitals and occupational health by 31st December 2010
- Training materials produced for health care professionals, information materials for the general public and media campaign in October 2010
- Additional 119,000 doses of vaccine purchased in January 2011 (from contingency supply) and total of 750,000 doses distributed to 31st January 2011 (as well as 750,000 doses of Pandemic vaccine)
- Vaccine uptake figures not yet available

Immunisations (Charts 2 & 3) (Q)

National Immunisation Uptake Q3, 2010 at 12 and 24 months

- Immunisation data in December relates to returns for Q3 2010 and has been provided by the Health Protection Surveillance Centre (HPSC).
- For children aged 12 months the national uptake for D3, T3, P3, Hib3, Polio3, MenC2, HepB3 and PCV2 is 90%.
- For children aged 24 months the national uptake for D3, T3, P3, Polio3, Hib3 is 94%, MenC3 80% and MMR1 90%.
- Q3 2010 data, for those aged 24 months indicates a large decline in uptake of the recommended three doses of meningococcal serogroup C vaccine. Uptake of three doses of meningococcal serogroup C was as follows:
  - 93% Quarter 1 2010
  - 91% Quarter 2 2010
  - 80% Quarter 3 2010
- The following reasons could account for the low uptake of this vaccine: confusion about the number and timing of vaccines following the introduction of the new schedule; lower return of parents for vaccines due at 13 month visit; lack of capacity to follow-up on non attenders due to other service demands; incomplete reporting to local immunisation office of vaccines administered in GP sites.
- Measures are being taken to address this decline which include an information campaign to remind Allied Health Professionals and parents of the vaccination schedule and increase awareness of the availability of the vaccine.

Child Health / Developmental Screening (Q)

Uptake of 7-9 Month Developmental Screening by 10 Months

- The figures returned nationally for Q4 2010 are reported in arrears and relate to actual Q3 figures. Data demonstrates that 74.3% (against a target of 90%) of the cohort has received their screening on time.
- Regional figures are as follows:
  - HSE DML (61.1%)
  - HSE DNE (83.0%)
  - HSE South (89.0%)
  - HSE West (66.33%)

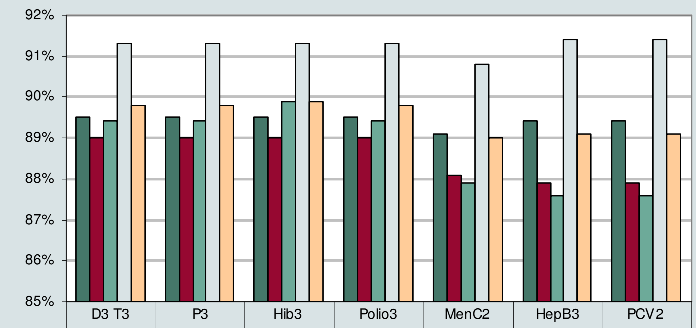
Public Health Nurse 48 hour visit (Q)

New Born Babies visited by a public Health Nurse (PHN) within 48 Hours

- December (Q3) data reflects a national compliance of 83.8% has been reached. This is against a target of 100%.
- HSE West has demonstrated the highest compliance rate of 91.3%. HSE South 86.7%, HSE DML 84.2% and DNE 73.4 %.
- Data is based on returns from 31 out of 32 LHO's.

Chart 2

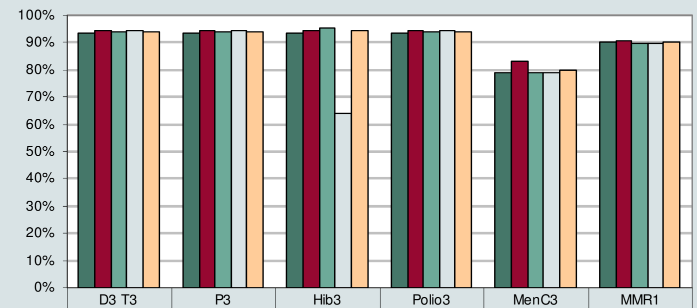
Childhood Immunisations 12 Months (Q3, 2010)



	D3 T3	P3	Hib3	Polio3	MenC2	HepB3	PCV2
HSE Dublin Mid-Leinster	90%	90%	90%	90%	89%	89%	89%
HSE Dublin North East	89%	89%	89%	89%	88%	88%	88%
HSE South	89%	89%	90%	89%	88%	88%	88%
HSE West	91%	91%	91%	91%	91%	91%	91%
National	90%	90%	90%	90%	89%	89%	89%

Chart 3

Childhood Immunisations 24 Months (Q3, 2010)



	D3 T3	P3	Hib3	Polio3	MenC3	MMR1
HSE Dublin Mid-Leinster	94%	94%	94%	94%	79%	90%
HSE Dublin North East	95%	95%	95%	95%	83%	91%
HSE South	94%	94%	95%	94%	79%	90%
HSE West	94%	94%	64%	94%	79%	90%
National	94%	94%	94%	94%	80%	90%

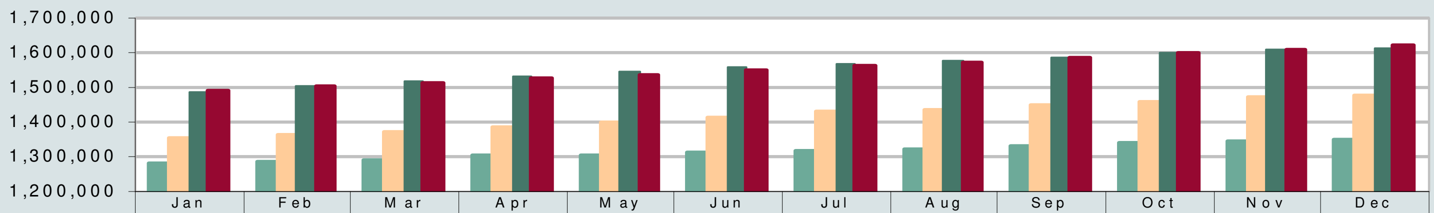
Community (Demand Led) Schemes

Medical / GP Visit Cards (Charts 4 & 5) (M)

- The number of individuals covered by medical cards continues to rise with 1,615,809 reported at the end of December 2010 (an additional 137,249 since December 2009). In December there were 6,751 less persons covered by a Medical Card than year to date projected target (1,622,560).
- 38% of all medical cards are now processed centrally. Of these 80% are processed within 20 days and 95% are processed within 30 days. 1.62m individuals were covered by medical cards in 2010 which is an additional 137,249 over the previous year.
- The total number of discretionary medical cards in the system at the end of December was 80,524. This compares with 79,625 issued in December 2009, an increase of (1%). Discretionary medical cards represent 5% of cards issued year to date.
- The number of individuals covered by GP Visit Cards at the end of December is 117,423 (3% above projected target for end December 114,436). An additional 19,098 cards have been issued since December 2009. The total number of discretionary GP visit cards in the system at the end of December was 17,501. This compares with 17,221 cards issued in December 2009 (an increase of 280 cards, 1.6%). Discretionary GP visit cards represent 15% of cards issued year to date.

Chart 4

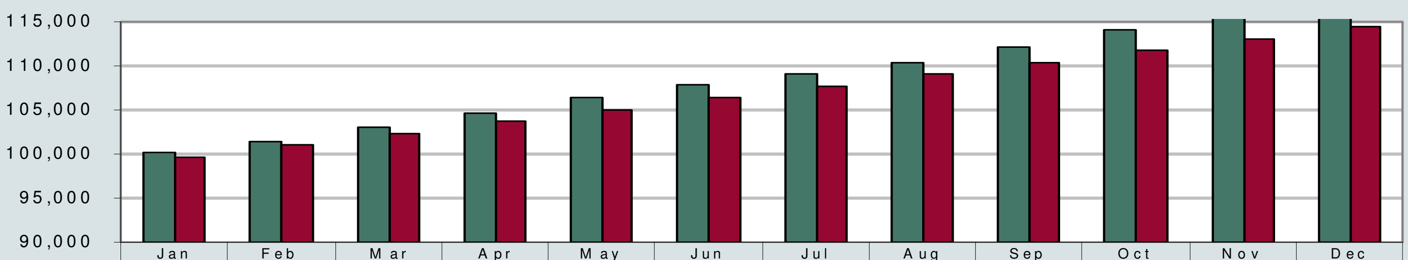
Persons covered by Medical Card: 2008 - 2010



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Actual 2008	1,280,510	1,288,621	1,292,086	1,302,779	1,306,470	1,312,293	1,319,856	1,324,477	1,333,541	1,339,776	1,347,349	1,352,120
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
Profiled Target 2010	1,490,560	1,502,560	1,514,560	1,526,560	1,538,560	1,550,560	1,562,560	1,574,560	1,586,560	1,598,560	1,610,560	1,622,560

Chart 5

No. of GP Visit Cards Issued



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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
Profiled Target 2010	99,667	101,009	102,351	103,694	105,036	106,378	107,721	109,064	110,407	111,750	113,093	114,436

*Community (Demand Led) Schemes

Long Term Illness (Chart 6 & 7) (M)

- The number of LTI claims made during December was 70,817 (22% below the monthly target of 90,388).
- The total YTD figure is 878,266 (19% below the projected YTD figure of 1,084,656). Compared with the same period last year (895,868 claims) there has been a decrease of 2%.
- Total number of LTI Items in December was 222,328 (23% below the monthly target of 287,434).

Drug Payment Scheme (Chart 5 & 6) (M)

- The number of DPS claims made during December was 296,668 (29% below the monthly target of 419,182).
- The total YTD figure is 3,824,612 (24% below the YTD target of 5,030,180). Compared with the same period last year (4,983,192 claims) there has been a decrease of 1,158,580 (23%) (due partly to the change in eligibility criteria and the increase in people on the live register).
- Total number of DPS items in December was 890,459 (22% below the monthly target of 1,135,982).

General Medical Services (GMS) (M)

- The number of GMS prescriptions reimbursed during December was 1,515,537 (1.4% below the monthly target of 1,537,103).
- The total YTD figure is 17,516,396 (5% below the YTD target of 18,445,234). Compared with the same period last year (16,480,457 prescriptions) there has been an increase of 1,035,939 (6%).

HiTech (Chart 6 & 7) (M)

- The number of HiTech claims made during December was 28,210 (11.6% below the monthly target of 31,944).
- The total YTD figure is 333,676 (13% below the YTD target of 383,324). Compared to same period last year, (312,878 claims) this represents an increase of 7% (20,798).

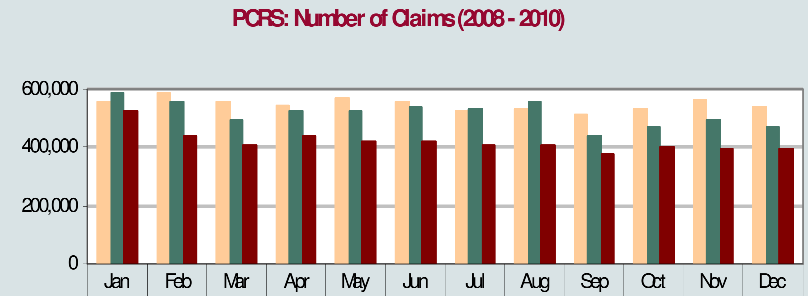
Dental Treatment Services Scheme (DTSS) (M)

- The numbers of routine treatments are currently 25% in excess of target while more complex treatments are on target.

Community Ophthalmic Scheme (M)

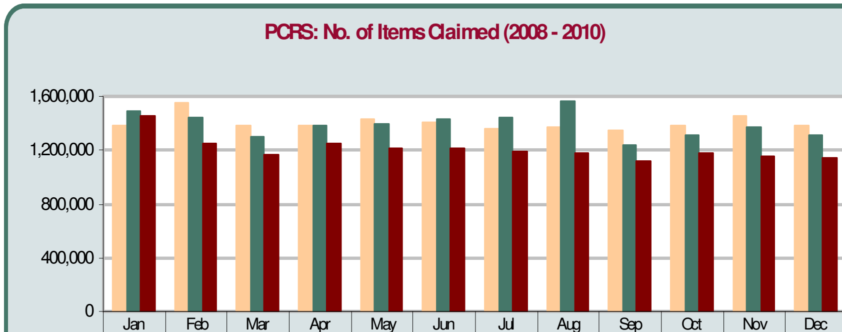
- Under this scheme, adult medical cardholders and their dependants are entitled, free of charge, to eye examinations and necessary spectacles and or appliances.
- Claims by Optometrists and Ophthalmologists are paid by the PCRS. Claims for spectacles provided under the Children's Scheme are also paid by the PCRS.
- The number of adult treatments is currently 3% above target while the number of children treatments is 3% below target.

Chart 6



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Total 2008	557,206	587,115	559,441	546,060	567,494	556,199	526,845	531,151	513,397	531,241	560,273	537,391
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

Chart 7



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Total 2008	1,388,120	1,553,753	1,387,393	1,377,679	1,430,278	1,412,975	1,354,944	1,372,058	1,345,584	1,379,936	1,450,344	1,388,949
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

***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.

Children and Families

Family Support Services (M)

Family Welfare Conferences (Referrals)

- The total numbers of referrals to FWC nationally at the end of December 2010 is 459.
- This is –3.6% off NSP 2010 target of 476). Although it is a 3.4% increase over same period last year (444).

Family Welfare Conferences (Convened)

- The total number of FWC convened to end December 2010 is 280.
- This is an increase of 2.6% against NSP Target of 273 and a 4.1% increase over same period last year (269).

Number of Springboard Family Referrals

- The total number of family referrals to Springboard projects at end of December 2010 is 1,063.
- This demonstrates a 7.2% increase over NSP 2010 target of 992 and a 4.1% increase over same period last year (1,120).

Teen Parent Support Programme

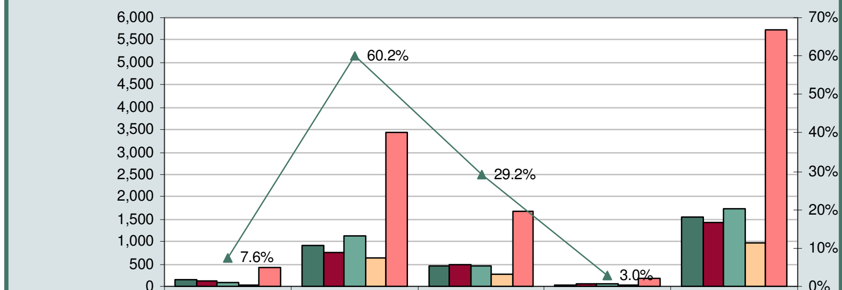
- Nationally there were 878 active cases at the end of December 2010 (Q4). This is a decrease of 23.5% against NSP target of 1,147 and -20.8% against same period last year (1,109).
- This reduction in figures is due in part to a decrease in the numbers of teen parents. There was also a decrease in the number of referrals received by TPSP projects in 2010 (404 referrals compared to 485 in 2009).
- This figure (878) only takes into account those "active" cases at the end of the quarter and not cases closed before quarter end. It should be noted that since January 492 TPSP cases have been closed. This relates to 1,370 cases having been supported since January.

Children in Residential Care (M) (Charts 8 & 9)

- The total number of children in care nationally at the end of December 2010 was 5,727.
- Nationally there were 437 children in Residential Care on the last day of December 2010. These children account for 7.6% of all children in care and this number of children demonstrates a 10.9% increase over the same period last year (394 / 6.9%)
- DML and DNE continue to report the highest proportion of children in residential care at 10.6% and 8.4% respectively. This is however directly related to the numbers of residential centres located within these areas.

Chart 8

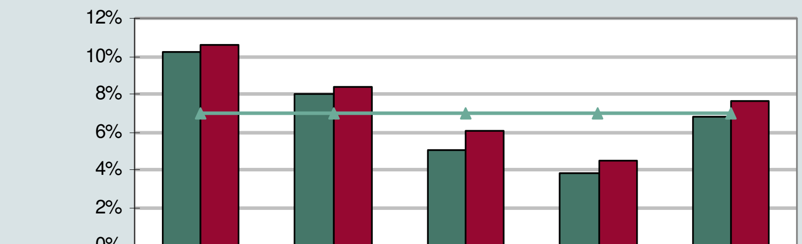
No and % of Children by Care Setting



	Residential Care	Foster Care	Foster Care with Relative	Other Care Placement	Total
HSE DML	166	908	445	41	1,560
HSE DNE	121	775	498	46	1,440
HSE South	106	1,120	464	56	1,746
HSE West	44	644	267	26	981
National	437	3,447	1,674	169	5,727
% by Care Type	7.6%	60.2%	29.2%	3.0%	

Chart 9

Children in Residential Care as a % of all Children in Care

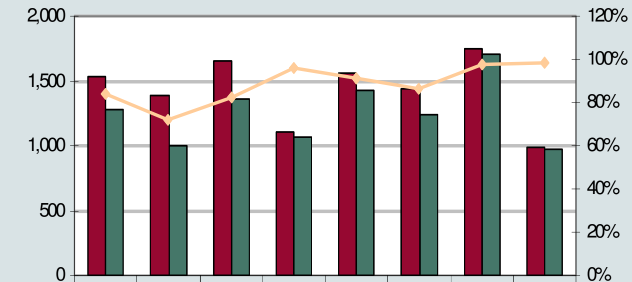


	HSE DML	HSE DNE	HSE South	HSE West	National Total
Dec-09	10.2%	8.0%	5.0%	3.8%	7%
Dec-10	10.6%	8.4%	6.1%	4.5%	8%
Target	7%	7%	7%	7%	7%

Foster Carers with an Allocated Social Worker (M)	▪ Monthly activity returns for December demonstrate a national figure of 86.1% of approved foster carers have an allocated social / link worker set against a NSP 2010 target of 100%. This is an increase of 9.6% over same period last year (78.6%). ▪ Regionally for December, HSE South reported 89.8% of approved foster carers have an allocated social worker with 6 out of 9 LHO's reaching the target of 100%. ▪ HSE West reported 86.2% of approved foster carers have an allocated social worker with only 1 LHO reaching the target (figure is based upon returns from 6 out of 8 LHO's) ▪ HSE DNE returned a figure of 84.4% of approved foster carers have an allocated social worker, with 1 LHO reaching the target 100%. ▪ HSE DML reported that 81.8% of approved foster carers have an allocated social worker. 5 out of 9 LHOs have achieved target.
Children in Care with an Allocated Social Worker (M) (Chart 10)	▪ Nationally, over all care types the percentage for end of December (Q4) 2010 is 93.1% of all children in care have an allocated social worker. ▪ This is 6.9% below the NSP 2010 target of 100%. However, December 2010 demonstrates a 10.3% increase over same period last year (82.8%). ▪ The breakdown by care type nationally is as follows: ➢ Residential Care (96.1%) ➢ Foster Care (94.1%) ➢ Foster Care with Relatives (90.4%) ➢ Other Care Types (93.5%) ▪ This figure relates to 31 LHO returns out of 32.
Children in Care with a Written Care Plan (Chart 11) (Q)	▪ The number of children in care at the end of December (Q4) who have a written care plan is 4,958 (86.6%). This is 13.4% below the NSP 2010 target of 100%. ▪ However, this is an improvement on December 2009 when 4,630 (81.4%) of children had a written care plan. ▪ Children in other care settings exhibited the highest percentage with a plan in place at 88.8%. ▪ The breakdown by care type nationally is as follows: ➢ Residential Care (85.1%) ➢ Foster Care (86.7%) ➢ Foster Care with Relatives (86.5%) ➢ Other Care Types (88.8%) ▪ This figure relates to 30 LHO returns out of 32.

Chart 10

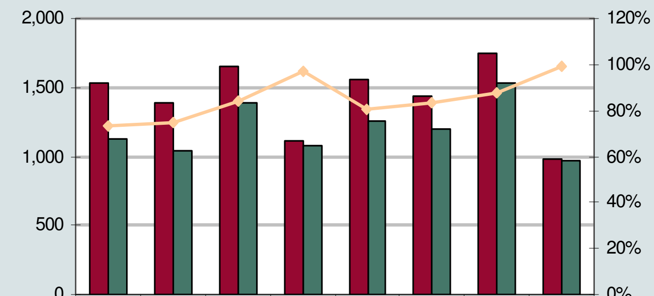
Children in care with an allocated Social Worker



	DML	DNE	South	West	DML	DNE	South	West
	Dec-09				Dec-10			
Numbers in Care	1,534	1,392	1,653	1,110	1,560	1,440	1,746	981
Numbers with allocated Social Worker	1,284	999	1,366	1,062	1,421	1,240	1,704	968
% of children with allocated Social Worker	84%	72%	83%	96%	91%	86%	98%	99%

Chart 11

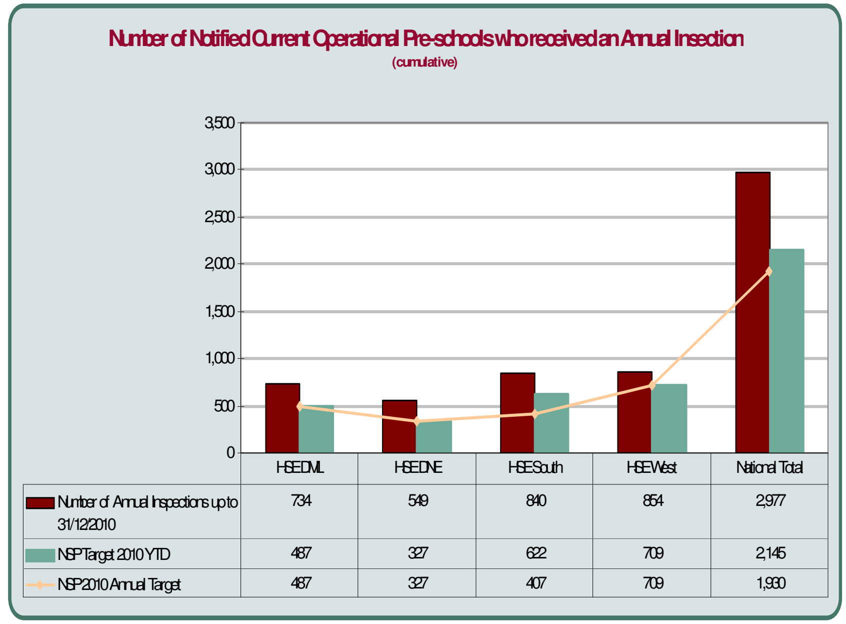
Children in care with a Written Care Plan



	DML	DNE	South	West	DML	DNE	South	West
	Dec-09				Dec-10			
Numbers in Care	1,534	1,392	1,653	1,110	1,560	1,440	1,746	981
Numbers with written care plan	1,121	1,042	1,388	1,079	1,253	1,199	1,530	976
% of children with a care plan	73%	75%	84%	97%	80%	83%	88%	99%

Child Abuse (Q)	▪ Standardised Business Process are in the process of being rolled out nationally as part of the National Child Care Information System (NCCIS) Phase 1 (reports and referrals), in order to collect and collate this metric. ▪ This rollout procedure begun in 2010 and will continue throughout 2011. To date: ➢ 20 LHO's have received briefing / training from the local implementation team. ➢ 11 LHO's have received briefing / training from their social work teams. ➢ 4 LHO's have gone live (Longford / Westmeath, Cavan / Monaghan, Louth and West Cork).
Pre-School Inspections / Visits (Chart 12) (M)	▪ The number of notified current operational pre-school centres that have received an annual inspection to end of December 2010 is 2,977. ▪ This figure represents a 1.2% decrease over the same period last year (3,013). ▪ Nationally the figure represents a 54.2% increase over the NSP 2010 target of 1,930. ▪ This figure compared to the overall number of notified current operational pre-school figures Q4 2009 (5,090) represents an inspection rate of 58.8%. ▪ The December figures are representative of returns from 30 out of the 32 LHO's and that as a cumulative figure there has been no return from 1 LHO since August.

Chart 12



Mental Health (Adult Services)

Adult Admissions (Chart 13) (Q)

Adult Admissions

- In Q3 2010, of the 97.3% verified / returned data, there were 3,670 admissions to acute mental health units nationally.
- There were 11,134 admissions year to date which is 5.5% below the YTD expected activity of 11,777.
- Activity is down on the same period last year (by Q3 2009, there were 11,637 admissions).

Adult Readmissions

- For Q3 2010, the national percentage of readmission is 70% which is 2% above the target based on the 97.3% of returns.

Adult Inpatient Services (Q)

Inpatient Places

- Of data returned / verified, the number of inpatient places stands at 28.2 places per 100,000 nationally. This is 6% in excess of NSP 2010 target of 26.6 places.

First Admission Rates *(first ever admission)*

- First Admission rates to acute units (that is first ever admission) is 26.3 per 100,000 nationally. This is on target (NSP 2010 rate of 26.38).
- No change on Q3 2009 (rate of 26.3).

Impatient Readmission rate

- In Q3 2010, inpatient readmission rates to acute units were 60.2 per 100,000 nationally. This is 2% ahead of the NSP 2010 rate of 58.95.
- However, this is a reduction on Q3 2009 where the rate was 65.5 per 100,000 population.

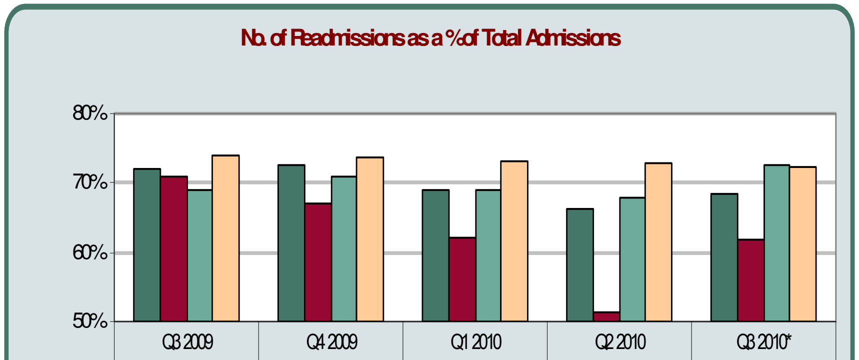
Median Length of Stay

- As of Q3 2010, the median length of stay in inpatient facilities is 11 days; slightly above NSP 2010 target of 10.5 days.

Involuntary Admissions

- As of Q3 2010, the rate of involuntary admissions stands at 7.9 per 100,000 nationally. This is 15% below the NSP 2010 rate of 9.3.

Chart 13



	Q3 2009	Q4 2009	Q1 2010	Q2 2010	Q3 2010*
HSE DML	72%	73%	69%	66%	69%
HSE DNE	71%	67%	62%	51%	62%
HSE South	69%	71%	69%	68%	73%
HSE West	74%	74%	73%	73%	72%

Mental Health (Adult Services)

- *Data presented here relates to Q3 2010.*
- *Data completeness stands at 35 out of 36 Units (97.3%).*

Mental Health (Child and Adolescent Services)

Child & Adolescent Referrals / Patients Seen (M) (Chart 14)

- 759 new child / adolescent referrals received by Mental Health Services.
- 539 (71%) of new child / adolescent Referrals accepted by Mental Health Services.
- 449 new child /adolescent cases seen by a member of a Community CAMH Team.
- The number of referrals seen in December was down on November but this is a normal trend due to fewer cases referred and seen due to the holiday period.
- Compared to same period last year referrals are slightly down at 6.8% but cases seen are up 4.9%. The reason for referrals slightly dropping could be due to the number of school closures during the inclement weather experienced in December.
- Funding in 2009 provided for 35 additional posts for CAMHs teams and 32 of these were filled.

Child & Adolescent Wait Time to First Appointment with CAMH (M)

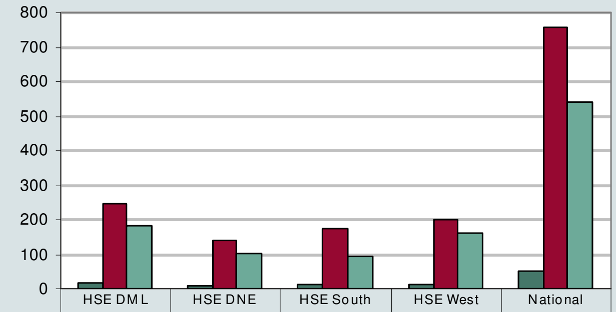
- NSP 2010 sets a 70% target for New Cases to be seen within 3 months.
- Currently 78% of new cases seen were seen within 3 months (or less) from referral.
- New (including re-referred) cases seen by wait time to first appointment:
  - 0-1 Month = 244 (54%)
  - 1-3 Months = 104 (24%)
  - 3-6 Months = 28 (6%)
  - 6-12 Months = 49 (11%)
  - > 12 Months = 24 (5%)
- The service can experience fluctuations in the percentages seen within 3 months due to the number of emergency cases.

Children and Adolescent Waiting Lists (Q) (Chart 15)

- The key PI set by the Specialist CAMHS Advisory Group is to reduce numbers on waiting list by >5% by end of Q4 2010.
- Total Number on Waiting List at end Q4 2010 by wait time:
  - < 3 Months = 999 (32%)
  - 3-6 Months = 529 (25%)
  - 6-12 Months = 632 (26%)
  - > 12 Months = 349 (17%)
  - Total = 2,499
- Numbers on the waiting list have decreased by -2% (2608) from Q4 2009 and those waiting > 12 months has decreased -25% (562).

Chart 14

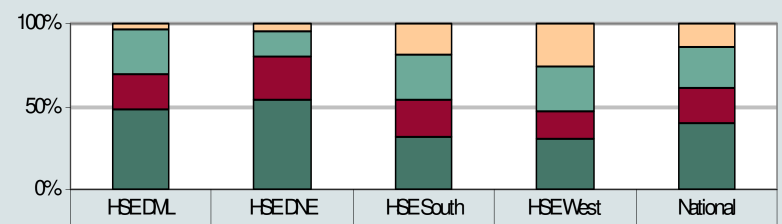
Child & Adolescent Mental Health



	HSE DML	HSE DNE	HSE South	HSE West	National
Child & Adolescent Mental Health No of CAMH Teams	16	10	12	12	50
Child & Adolescent Mental Health No of new referrals received by MHS	245	141	174	199	759
Child & Adolescent Mental Health No of new referrals accepted by MHS	183	102	93	161	539

Chart 15

% Breakdown of Waiting Lists by HSE Area



	HSE DML	HSE DNE	HSE South	HSE West	National
12+ mths	3%	5%	19%	26%	14%
6-12 mths	28%	15%	27%	27%	25%
3-6 mths	21%	26%	23%	17%	21%
0-3 mths	48%	54%	31%	30%	40%

Child and Adolescent Services

- *Data relates to the 50 Community Child & Adolescent Mental Health Teams.*

Disability

Residential and Respite Services (Q)

- Funding allocated to provide 100 additional residential places in 2010 resulted in the provision of 118.83 places. An additional 40 places were made available from within existing resources.
- The Knockamann Resource Centre was fully commissioned, a crucial development in progressing national policy in effecting the transfer of clients with intellectual disabilities currently in psychiatric hospitals to more appropriate accommodation.

Under 5 Assessments (M)

Disability Act Compliance

- Under the Disability Act in 2010, 2,461 Assessment Reports were completed nationally YTD against a target of 1,692, thus exceeding it by 45%. This is an increase of 524 (27%) on the same period in 2009.
- The number of Assessment Reports that were overdue for completion at the end of December was 817, an increase of 36 in the month. The National Disability Unit is working with each Region to revise their action plans and develop sustainable solutions, including the pooling of resources within the new ISA structure.
- The number of assessments completed within the timelines as provided for in the Regulations is at 30% compliance. This reflects a number of difficulties experienced by Assessment Officers including :
  - Ensuring that assessors return assessments on time.
  - The effects of the recruitment moratorium.
  - Non-filling of vacancies caused by maternity and sick leave.
  - Prioritisation of intervention over assessment.
  - Pressure to produce assessments which comply with the Department of Education and Skills (DES) resource allocation model.
  - The complexity and length of process involved in completing an assessment can be a factor.
- This divergence is also due to the emphasis being placed on starting and completing assessments in preference to timelines.
- All Regions have submitted significant action plans at LHO level to address deficits (for example, pooling of resources and purchasing private assessors to reduce backlog). While there was a dis-improvement in December, this followed significant improvements in October and November.

Older People

Home Help Hours & HCP's (M)

The overall number of home help hours provided during 2010 was 11.68 million, 2.5 % below the annual target of 11.98 million hours. The number of persons in receipt of a Home Care Package stood at 9,941 which is 3.4% above end of year target.

The overall Home Help Hours shows activity at 2.5% below target. The number of persons in receipt of HCPs has increased, +3.4%, the number of New HCPs commenced is +23.4%, which has exceeded the targets set.

**Targets for HCP new clients are based on an average value of €525 per package/client. In reality, price of HCP may vary greatly therefore client targets may be exceeded.*

Home Help Service Provision 2010

Area	Home Help Hours	Home Help Clients	No in Receipt of Home Care Package	New HCP Clients (YTD)
National	11,680,515 (-2.5%)	54,011 (-0.9%)	9,941 (3.4%)	5,326 (23.4%)
DML	2,063,683 (-4.5%)	12,076 (-3.4%)	2,297 (06.9%)	1,404 (19.5%)
DNE	2,423,689 (0.6%)	12,907 (0.1%)	3,087 (-8.5%)	1,003 (23.7%)
South	3,860,460 (-1.3%)	15,115 (2.8%)	2,424 (16.2%)	1,669 (>100%)
West	3,332,684 (-4.8%)	13,913 (-3.4%)	2,133 (6.3%)	1,350 (-16.5%)

Older People	
Subvention (M)	• The Nursing Home Support Scheme (Fair Deal) commenced in October 2009. This has replaced the subvention scheme. • Numbers in receipt of subvention are reducing and will continuously reduce over time as clients transfer to the NHSS, or cease using the service. • This is reflected in the reduction in numbers. At the end of December 2009 there were 8,823 people in receipt of subvention, the December position of 2,385 shows a decrease of 73% on December 2009.
Public Beds (M)	• From 27 October 2009, the only funding mechanism available for long stay care is the NHSS, where 24 hour nursing care is provided. Each of these units must now negotiate their prices independently with the NTPF. Therefore, they are no longer considered 'public units'. • Persons who were in long term residential care prior to 27 Oct 2009 may continue with their existing arrangements. • Public bed figures are reported monthly in arrears. The figure for December PR is 8,696.
A Fair Deal (M)	**Nursing Homes Support Scheme (NHSS)** • The Nursing Homes Support Scheme or 'A Fair Deal' commenced on 27 October 2009. Two types of financial support are available under Fair Deal / NHSS; State Support and Ancillary Support (Nursing Home Loan). **State Support** • A total of 17,949 applications have been received to date including 624 new applications in December. **Ancillary State Support (Nursing Home Loan)** • Over 2,739 applications have been received for this scheme. • An IT system is currently being developed to provide more detail in this area. Three of the Nursing Home Support Offices along with the Central Unit in Tullamore went live on the new system from the 27th October 2010 and it is planned that the remaining offices will go live on a phased basis during 2011.
Elder Abuse (M)	**Dedicated Officers** Currently there are only two Dedicated Officers for Elder Abuse in post (DML and DNE). **Senior Case Workers** There are currently 29 out of 32 Senior Case Workers in post. **Referrals Received** The number of referrals received nationally for 2010 is 2,046. Each referral may relate to more than one type of abuse. The breakdown for the main types of abuse is as follows: ▪ Physical Abuse 291 (10.5%) this compares to 297 (11.5%) in 2009 a reduction of 8.3% ▪ Financial Abuse 535 (19.4%) this compares to 459 (17.8%) in 2009 an increase of 8.9% ▪ Psychological Abuse 721 (26.1%) this compares to 710 (27.6%) in 2009 a decrease of 5.3% ▪ Neglect 511 (18.5%) this compares to 416 (16.2%) in 2009 an increase of 14.1% *Note: The percentages do not add up to 100%. This is because there are other abuse types not included in this report (e.g. self-neglect, discrimination, sexual abuse and other).*

Palliative Care

Specialist Inpatient Care (M) (Table 1)	▪ 343 patients treated in Specialist Inpatient units in December. ▪ During 2010, 1,964 new patients received Specialist Inpatient services. ▪ The regional breakdown is derived from the New Minimum Data set which commenced provisional rollout in October 2009 and which is now fully implemented for all LHO's and Specialist inpatient units nationally.
Home Care (M) (Table 2)	▪ In December, 2,751 persons availed of Palliative Home Care services. 552 were new clients. ▪ During 2010, 7,166 new patients received home care services.

Social Inclusion

Additional Methadone Services in targeted areas

- The development of additional methadone services are progressing and all 13 planned will be operational in 2011.
- The Irish Prison Service clinics for Cork, Limerick and Castlerea are now planned for 2011.

Services to Under 18s

- The allocation of additional funding of €2.46m in 2010 has been drawn down by the four regions of the HSE. This has allowed for the ongoing development of additional frontline addiction services including additional psychology services, counselling and outreach services and family therapy in each Regional Drugs Task Force area for under 18s in partnership with the voluntary sector.

Homeless Services *(Implementation of the National Homeless Strategy)*

- Work on progressing actions contained in the NHAP continues with the prime target of eliminating long term homelessness and the need to sleep rough.
- These actions will continue into 2011 as the required housing options to allow clients move from unsuitable accommodation to housing units has not materialised. Efforts will be intensified in 2011 by the Local Authorities to meet the agreed targets.

Palliative Care

Table 1. Palliative Care Specialist Inpatient Units

Region	December 2010	YTD Average
DML	106	98
DNE	41	38
South	69	62
West	127	130
National	**343**	**328**

Table 2. Palliative Care Home Care Services

Region	December 2010	YTD Average
DML	616	620
DNE	483	538
South	792	821
West	680	857
National	**2,751**	**2,836**

Service Level Agreements

Service Level Agreements (SLAs)

% of agencies with whom the HSE has Service Agreement / Grant Aid Agreement in place	
	▪ Data supplied here relates to Service Arrangements and Grant Agreements for Section 38 and Section 39 Agencies. These Service Arrangements and Grant Agreements with a value of **92.43%** of the total funding provided by the HSE to the non statutory sector have been signed to date. ▪ The initial focus for 2010 was on achieving sign up by the Acute non statutory service providers. This has been completed. ▪ The focus was then on all agencies in the non acute sector, particularly on the larger Section 38 Agencies with funding over €10m. ▪ Progress was delayed in the Disability sector by industrial action in early 2010. Negotiations are ongoing with the outstanding larger agencies. ▪ Significant progress has been made with outstanding agencies in the last quarter. Some of the larger Agencies particularly within the disability sector were unsigned due to concerns with specific clauses within the documentation. Proposals have been agreed by the National Directors for Finance and Integrated Services to address these issues and it is envisaged that completed governance documentation will be in place shortly for all outstanding organisations. ▪ Of these agencies, 6 large organisations represent €139 Million or 4% of the overall funding total. These Agencies are Rehab Care €35 Million, Cheshire Ireland €24 million, Ability West €24 million, Irish Wheelchair Association €20 million, Enable Ireland €33 million and St. Joseph's foundation €4 million.

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

	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SLAs against planned target of 100%
Non Acute Sector	91.93% (490 facilities)	77.08% (592 facilities)	90.44% (1,135 facilities)	88.45% (1,041 facilities)	50% (4 facilities)	87.2%
Acute Sector	100% (4 hosp)	100% (9 hosp)	100% (1 hosp)	100% (2 hosp)	100% (1 hosp)	100%
Total	**91.99%**	**77.35%**	**90.45%**	**88.46%**	**55.56%**	**87.25%**

* St Luke's is outstanding

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

	DNE	DML	WEST	SOUTH	HSE National (Outside Regional Structure)	% SLAs against planned target of 100%
Non Acute Sector	93.00% (€336,369,480)	85.09% (€473,944,328)	73.95% (€259,100,985)	83.08% (€262,071,549)	74.36% (€1,094,592)	84.02% (€1,332,580,935)
Acute Sector	100% (€529,444,565)	100% (€1,069,108,909)	100% (€20,517,857)	100% (€108,253,062)	100% (€32,247,321)	100.00% (€1,759,571,714)
Total	**97.16% (€865,814,045)**	**94.89% (€1,543,053,237)**	**75.39% (€279,618,842)**	**87.41% (€370,324,611)**	**98.88% (€33,341,913)**	**92.43% (€3,092,152,649)**

Hospital Services

Hospital Services analysis and action points	
Elective Non Elective and Public / Private Discharges (M)	▪ The number of Inpatient Discharges is 8.8% above target set for 2010 but is showing a decrease of 1.0% compared to 2009 levels. ▪ The percentage of Elective Inpatient admissions has decreased marginally compared year on year 32.3% for 2010 compared to 32.9% for full year 2009 ▪ The percentage of public inpatients discharged in the same period has increased from 75.5% in 2009 to 77.1% this year.
Average Length of Stay (ALOS) (M) (Chart 2)	▪ Average length of stay for December is 5.9. Average length of stay has decreased marginally in 2010, down from 6.2 in 2009 to 6.1 in 2010.
Delayed Discharges (M)	▪ In the last week of December 2010 the number of delayed discharges reported nationally was 570. This is a decrease on the position at the end of November (576) and a significant decrease on the numbers reported at the end of December 2009 (733). ▪ In 2010 the categories of Delayed Discharges have changed compared to previous years with the introduction of Fair Deal. Therefore, comparisons can be made to total figures for previous years, however it is not possible to compare the reasons for delays.
Bed Days Used (M)	▪ The number of bed days used has decreased by 2.4% in 2010 compared to 2009.
Occupancy Rates (M)	▪ Percentage occupancy nationally has increased marginally compared to last year (90.1% compared to 89.3% in 2009).
Day Cases (M)	▪ Day cases are 5.7% ahead of target at year end. ▪ Service Plan 2010 had targeted an increase on last year's outturn with a shift from inpatient to day case work. Day cases are 7.8% higher compared to 2009. ▪ The % of Day Case Surgeries as a % Day Case + Inpatients for a specialised basket of procedures has shown considerable improvement over 2010. Outturn 2010 is 70% compared to 64% at the end of 2009.
Day of Procedure (M)	▪ Day of Surgery admission rates have increased in all regions compared to the same period last year. ▪ At the end of 2010, the national figure for day of surgery admission rates was 50% compared to 46% at the end of December 2009.

Chart 1

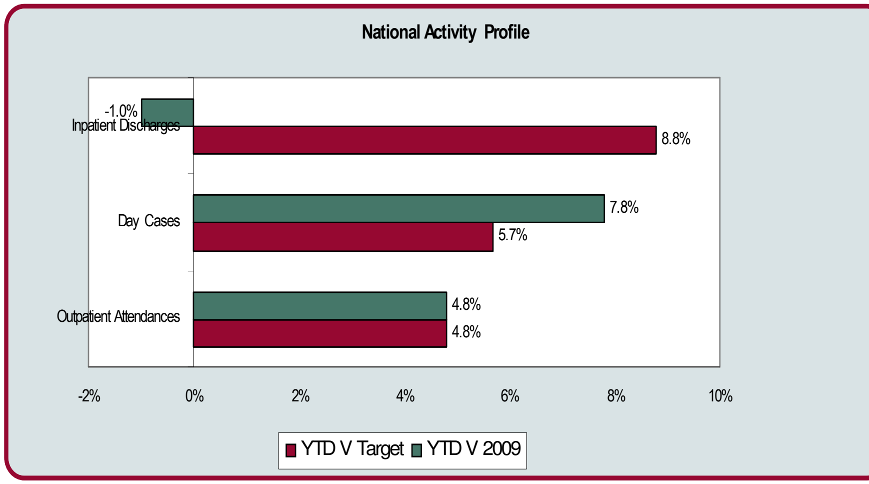
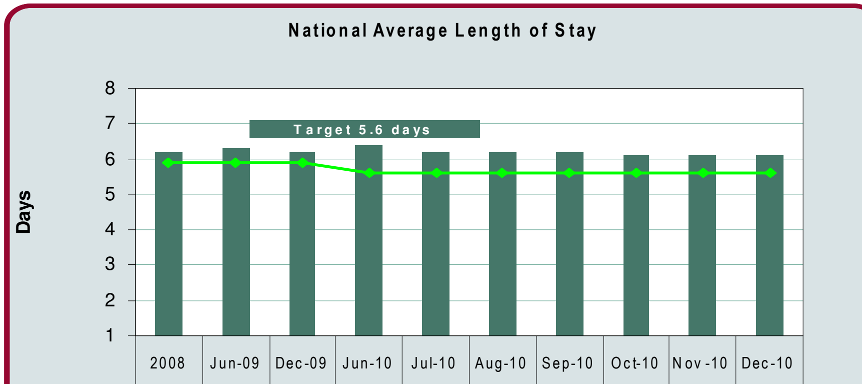


Chart 2



	2008	Jun-09	Dec-09	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10
ALOS	6.2	6.3	6.2	6.4	6.2	6.2	6.2	6.1	6.1	6.1
Target	5.9	5.9	5.9	5.6	5.6	5.6	5.6	5.6	5.6	5.6

Hospital Services analysis and action points

Emergency Department (M)

- Over 1.1 million individual presentations were made to 33 Emergency Departments (EDs) during 2010. Approx 30% of the people who presented were admitted to hospital as emergency admissions.
- ED performance continues to be managed on a daily basis.
- Based on data returned from 20 hospitals, in December, 60% of those presenting at EDs were seen within the 6 hour target, this was a reduction from 62.6% the previous month. Of these 20 hospitals, the five hospitals with the poorest performance in relation to the 6 hour target time were: Tallaght (51%), St. James (50%), Beaumont (49%), Mater (48%) and Our Lady of Lourdes (27%). The 4 poorest performers in terms of those waiting over 24 hours are: Naas (92%), Mater (90%), Beaumont (88%), and Our Lady of Lourdes (72%).
- There is an active plan to increase the number of hospitals reporting this patient experience time data which is the best indicator of ED performance.
- Emergency presentations are down on expected levels for 2010 (-0.8%) and are slightly down on 2009 presentations (-0.4%).
- Emergency admissions are 11.7% above expected levels for 2010, unchanged from end of November and are 0.6% up on last year. The majority of Hospitals are reporting increases against expected levels for this year.

Emergency Department Turnaround Times (Chart 3) (M)

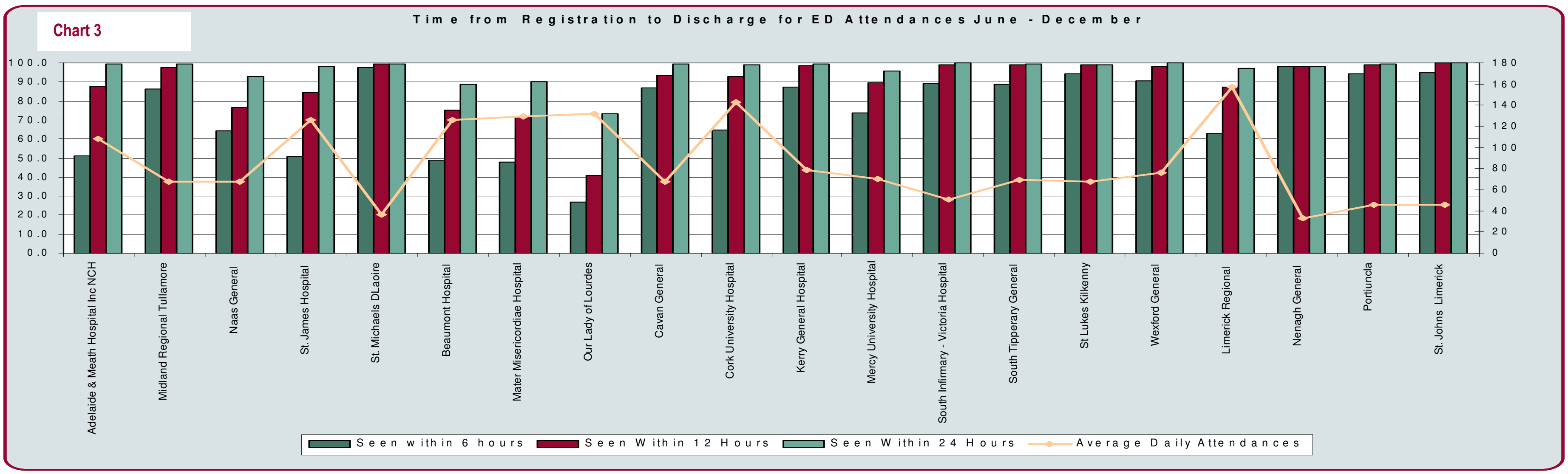
Collection Methodology

- There are currently 2 methods being used to collect information relating to patient experience time in ED. The first is a sample of attendances over two periods of two hours each; (11am–1pm and 4pm-6pm) each day. The number of Hospitals reporting is 11 (25% coverage of national ED attendances). Each person who registers in the ED during these hours is traced back throughout the day to capture the total time they spent in the ED. This method enables a view of how many people were treated within specific times.
- The second method is gathered by recording the time for all attendances over a 24 hour period. However, this data is not as detailed as the method above and is aggregated for all patients. It has been possible to partially combine the data from both methods to show the percentage of patients admitted to Hospital or discharged from ED within 6; 12 and 24 hours of ED registration. This new view is available for 20 Hospitals and this number will increase in 2011. A similar expanded view of Hospitals is not yet possible for categories of patients admitted or those discharged without admission at this point.

Performance

- The percentage of patients admitted to Hospital or discharged from ED within 6 hours was 60% in December (62.6% in November).
- Chart 3 shows the combined view of 20 hospitals of patients admitted to Hospital or discharged from ED within 6;12 and 24 hours of ED registration.
- 5 hospitals are performing at lower than the national average: Tallaght, St. James, Beaumont, Mater and Our Lady of Lourdes. This continues to be managed on a daily basis.

Chart 3



Hospital Services analysis and action points

Outpatients (OPD) (M)

- Outpatient activity continues to grow attendances are currently 4.8% above target with an increase of 4.8% compared to last year.
- New and return DNA rates are at 14.3% for full year 2010, this compares to 14.8% for new DNS's and 14.6% for return DNA's for the same period in 2009.
- The number of New attendances at Outpatient departments is in excess of 84,000 (9.2%) more than last year. This is reflected in an improvement in the overall New: Return ratio in 2010.

Births (M)

- The number of births is showing a 0.8% decrease against expected levels for 2010 and is marginally lower than last year (0.3%).

Elective Procedures (Position at the end of December 2010) (Chart 4 & 5)(M)

- At the end of December there are 50,582 listed for elective procedures as reported on the National Treatment Register. Of these, 80.2% (40,562 referrals) are within the targeted time for treatment (i.e. Children 3 months and adults 6 months) and are in line with November figures.
- 2,618 children (50.9%) are waiting over the targeted 3 months and 7,402 (16.3%) adults are waiting over the targeted 6 months. This is a total of 10,020 (19.8% of all referrals). Demand for elective procedures has increased by 18.5% (7,891) in December 2010 compared to December 2009.

Colonoscopy Services (M)

- 97.8% (446) of people waiting for an urgent Colonoscopy at week ending 2nd January 2011 were waiting less than 28 days.
- 2.2% or 10 people were reported as not being scheduled for an urgent colonoscopy within 28 days in the data returned on 2nd January 2011. All have now received appointments.

Consultant Contract (M)

- Process of implementation of Consultant Contract 2008 continues. In line with contract obligations ongoing engagement with consultants who have been in breach of contracted ratio has occurred over the last 9 months (details in table below)
- From 27 Jan, communication has issued to 33 consultants who are in excess of 50% of their public private ratio and 34 consultants in excess of 40% seeking remittance of excess to the Research and Study Fund.

Breakdown by Region - Non Compliant				
	South	West	DML	DNE
>50%	9	14	9	1
>40%	4	26	3	2 *(2 months off final letter)*

Chart 4

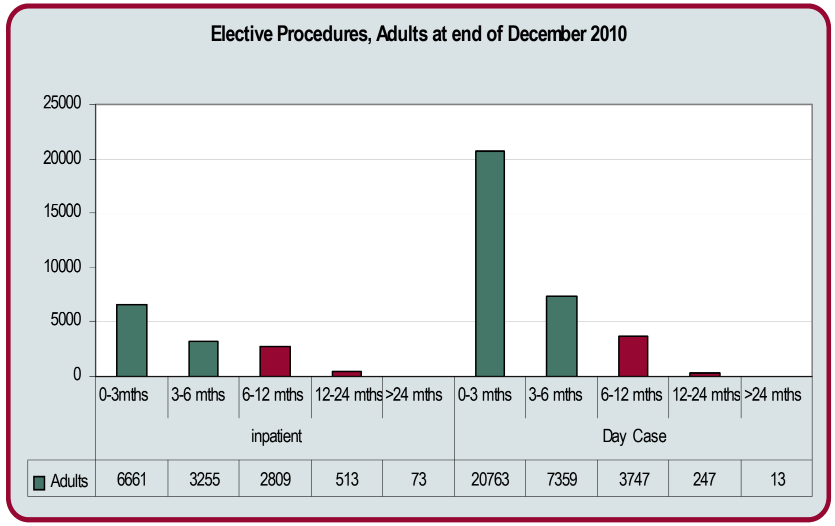
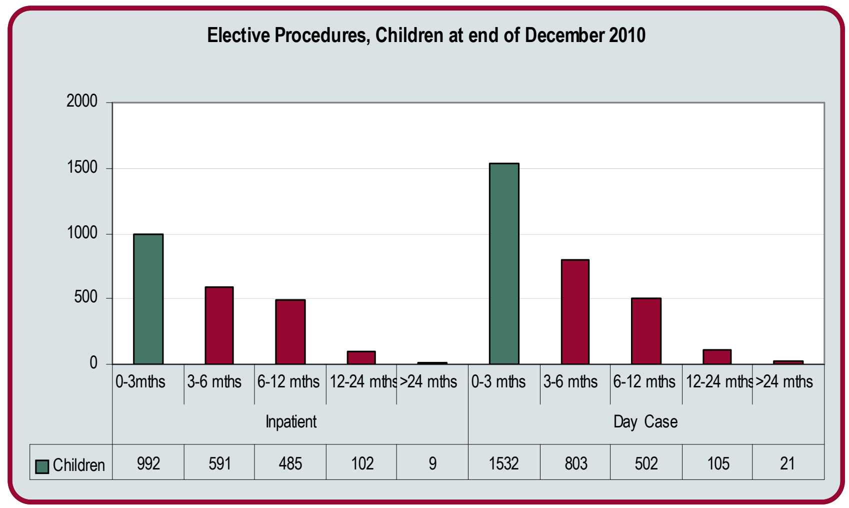


Chart 5



Ambulance

Human Resources / Budget

- National Ambulance Service (NAS) current ceiling position under review.
- National Ambulance Service (NAS) is 1.11 % under budget for year end 2010.

Total no. of ambulance transfers (Table 3) (M)

Emergency Ambulance Calls

- December registered a noticeable increase of 10% approximately in call volume, which accounts in the increase in the variance to target.
- Adverse weather conditions and the holiday period are largely the reason for the increase. Year to date the variance remains similar to previous

Urgent Ambulance Calls

- December also registered a month on month increase in call volume of 10% approximately. The weather and the resulting demand from GPs for ambulance service account for the increase.
- However, the December 2009 figure in this category continues to distort the year to date trend which would otherwise indicate less of an increase in call volume.

Non-Urgent Calls

- December saw a drop of nearly 20% on call volume in this category month on month. The severe weather and the holiday period led to a decrease in demand for routine services. That offsets upward trends in previous months and maintains the overall minus variance in the category.

Community Transport

- December registered a month on month drop in volume of nearly 10%. And as in the previous case there was a noticeable drop off in demand for routine services. This had the effect of reducing the rate of increase in the cumulative variance for the year to date.

Response Times (M) (Chart 1)

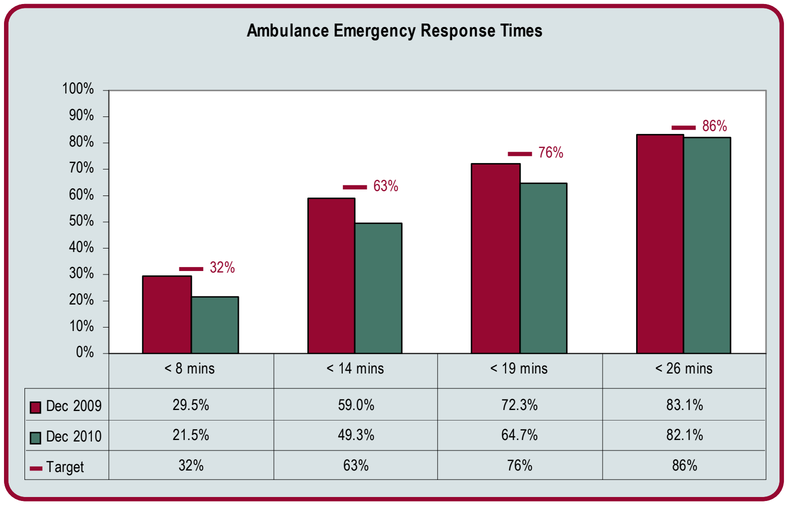
- Adverse weather throughout virtually the whole month of December meant that response time percentages noticeably increased in all time bands but only marginally changed cumulative averages.

Table 3	Outturn 09	Target 10	Target YTD	Actual this Month	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Total no. of Ambulance Transfers								
Emergency Calls	205,444	205,000	205,000	18,966	207,726	1.3%	205,444	1.1%
Urgent Calls	61,435	62,000	62,000	5,470	60,273	-2.8%	61,435	-1.9%
Non Urgent Calls	265,186	188,000	188,000	18,821	259,455	38.0%	265,186	-2.2%
Community Transport	338,132	280,000	280,000	28,952	361,084	29.0%	338,132	6.8%

Table 1	Human Resources			
Ambulance Services	Ceiling Nov 2010	WTE Nov 2010	WTE Change from Dec 2009 to Nov 2010	% WTE Variance Nov 2010
DML	471	474	+24	+0.74%
DNE	153	172	+2	+12.50%
South	406	398	+1	-1.96%
West	437	449	+0	+2.68%
Total	**1,467**	**1,494**	**+29**	**+1.80%**

Table 2	Budget		
Ambulance Services	Actual €000	Budget €000	Var YTD €000
DML	40,619	37,794	2,824
DNE	13,649	11,045	2,604
South	35,862	32,361	3,501
West	41,929	35,978	5,951
Ambulance College	5,500	3,734	1,766
Office of the National Director	792	18,992	-18,199
Total	**138,351**	**139,905**	**-1,553**

Chart 6



Hospital Services: summary of key performance activity

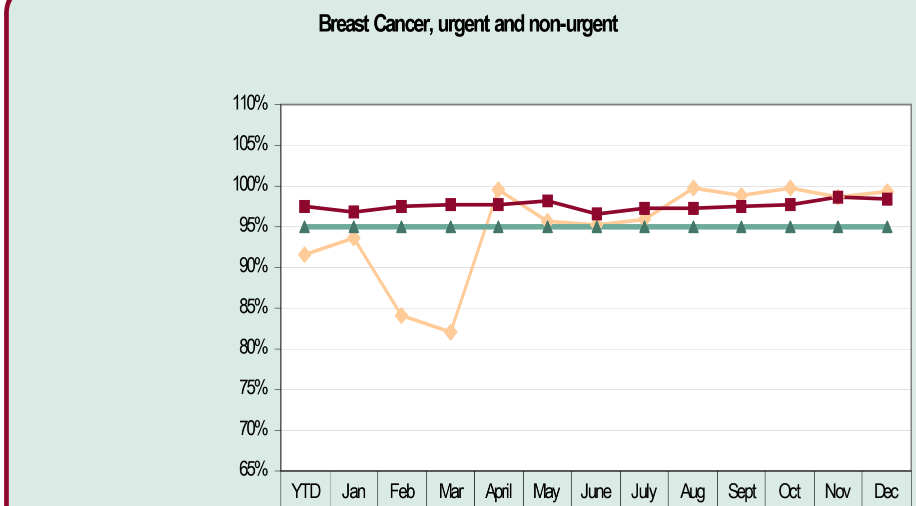
Hospital Services Activity	Outturn 2009	Target 2010	Performance this Month Target this month	Actual this month	% variance v target this month	Performance YTD Target YTD	Actual YTD	% variance Actual v Target YTD	Activity YTD v 2009 Actual 2009	% Variance YTD v YTD 2009
Public Patients as a % of all elective discharges										
DML	71.2	80	80	75.6	-5.5	80	75.9	-5.1	71.2	6.7
DNE	73.2	80	80	76.2	-4.8	80	75.7	-5.4	73.6	2.9
South	69.0	80	80	71.2	-11.0	80	71.0	-11.3	69.0	2.9
West	67.9	80	80	70.3	-12.1	80	71.1	-11.2	66.7	6.6
National	**70.2**	**80**	**80**	**73.3**	**-8.4**	**80**	**73.4**	**-8.2**	**70.2**	**4.6**
No. of Inpatient Discharged *(Inpatient)*										
DML	176,985	160,527	13,592	15,074	10.9	160,527	181,047	12.8	176,985	2.3
DNE	114,020	103,690	8,666	8,931	3.1	103,690	110,263	6.3	114,020	-3.3
South	149,441	135,824	11,064	12,437	12.4	135,824	147,500	8.6	149,441	-1.3
West	154,576	140,952	11,680	12,282	5.2	140,952	150,050	6.5	154,576	-2.9
National	**595,022**	**540,993**	**45,002**	**48,724**	**8.3**	**540,993**	**588,860**	**8.8**	**595,022**	**-1.0**
No. of Inpatient Discharged *(Day Case)*										
DML	241,682	246,936	19,270	16,975	-11.9	246,936	265,395	7.5	241,682	9.8
DNE	133,820	134,785	9,714	8,662	-10.8	134,785	137,831	2.3	133,820	3.0
South	141,387	144,847	11,477	11,171	-2.7	144,847	157,119	8.5	141,387	11.1
West	158,722	162,742	12,676	11,540	-9.0	162,743	167,924	3.2	158,722	5.8
National	**675,611**	**689,310**	**53,137**	**48,348**	**-9.0**	**689,311**	**728,269**	**5.7**	**675,611**	**7.8**
Elective Waiting List (Inpatient) *% Adults awaiting ≤6 months*										
DML	72.9	100	100	81.2	-18.8	100	81.2	-18.8	72.9	11.4
DNE	79.1	100	100	73.4	-26.6	100	73.4	-26.6	79.1	-7.2
South	85.2	100	100	75.3	-24.7	100	75.3	-24.7	85.2	-11.6
West	74.9	100	100	69.8	-30.2	100	69.8	-30.2	74.9	-6.8
National	**77.3**	**100**	**100**	**74.5**	**-25.5**	**100**	**74.5**	**-25.5**	**77.3**	**-3.6**
Elective Waiting List (Inpatient) *% Children awaiting ≤3 months*										
DML	42.1	100	100	47.1	-52.9	100	47.1	-52.9	42.1	11.9
DNE	39.4	100	100	69.6	-30.4	100	69.6	-30.4	39.4	76.6
South	58.8	100	100	48.1	-51.9	100	48.1	-51.9	58.8	-18.2
West	44.3	100	100	33.2	-66.8	100	33.2	-66.8	44.3	-25.1
National	**43.8**	**100**	**100**	**45.5**	**-54.5**	**100**	**45.5**	**-54.5**	**43.8**	**3.9**

Hospital Services Activity	Outturn 2009	Target 2010	Performance this Month			Performance YTD			Activity YTD v 2009	
			Target this month	Actual this month	% variance v target this month	Target YTD	Actual YTD	% variance Actual v Target YTD	Actual 2009	% Variance YTD v YTD 2009
Elective Waiting List (Daycase) *% Adults awaiting ≤6 months*										
DML	90.0	100	100	95.4	-4.6	100	95.4	-4.6	90.0	6.0
DNE	86.0	100	100	88.8	-11.2	100	88.8	-11.2	86.0	3.3
South	85.4	100	100	86.1	-13.9	100	86.1	-13.9	85.4	0.8
West	79.8	100	100	79.8	-20.2	100	79.8	-20.2	79.8	0.0
National	**85.0**	**100**	**100**	**87.5**	**-12.5**	**100**	**87.5**	**-12.5**	**85.0**	**2.9**
Elective Waiting List (Day Case) *% Children awaiting ≤3 months*										
DML	36.2	100	100	48.8	-51.2	100	48.8	-51.2	36.2	34.8
DNE	41.2	100	100	62.7	-37.3	100	62.7	-37.3	41.2	52.2
South	53.4	100	100	51.9	-48.1	100	51.9	-48.1	53.4	-2.8
West	54.7	100	100	58.0	-42.0	100	58.0	-42.0	54.7	6.0
National	**40.8**	**100**	**100**	**51.7**	**-48.3**	**100**	**51.7**	**-48.3**	**40.8**	**26.7**
% of elective inpatient procedures conducted on day of admission										
DML	58	75	75	63	-16.0	75	63	-16.0	58	8.6
DNE	35	75	75	43	-42.7	75	43	-42.7	35	22.9
South	44	75	75	45	-40.0	75	45	-40.0	44	2.3
West	43	75	75	47	-37.3	75	47	-37.3	43	9.3
National	**46**	**75**	**75**	**50**	**-33.3**	**75**	**50**	**-33.3**	**46**	**8.7**
No. of Emergency Admissions										
DML	93,946	84,348	7,252	8,355	15.2	84,348	96,717	14.7	93,946	2.9
DNE	73,886	66,366	5,644	6,129	8.6	66,366	72,863	9.8	73,886	-1.4
South	87,930	80,710	6,979	7,976	14.3	80,710	89,840	11.3	87,930	2.2
West	111,198	98,874	8,431	9,230	9.5	98,874	109,611	10.9	111,198	-1.4
National	**366,960**	**330,298**	**28,306**	**31,690**	**12.0**	**330,298**	**369,031**	**11.7**	**366,960**	**0.6**
% Day case Surgeries as a % day case + inpatients for specialised basket procedures										
DML	69	75	75	74	-1.3	75	74	-1.3	69	7.2
DNE	74	75	75	75	0.0	75	75	0.0	74	1.4
South	57	75	75	62	-17.3	75	62	-17.3	57	8.8
West	63	75	75	69	-8.0	75	69	-8.0	63	9.5
National	**64**	**75**	**75**	**70**	**-6.7**	**75**	**70**	**-6.7**	**64**	**9.4**
Outpatient Attendances										
DML	1,314,753	1,292,922	95,482	83,704	-12.3	1,292,922	1,355,115	4.8	1,314,753	3.1
DNE	764,975	758,418	54,236	50,211	-7.4	758,418	793,265	4.6	764,975	3.7
South	672,605	686,696	50,470	45,032	-10.8	686,696	713,288	3.9	672,605	6.0
West	642,344	656,846	48,343	44,339	-8.3	656,846	695,339	5.9	642,344	8.3
National	**3,394,677**	**3,394,882**	**248,531**	**223,286**	**-10.2**	**3,394,882**	**3,557,007**	**4.8**	**3,394,677**	**4.8**

National Cancer Control Programme (NCCP)

National Cancer Control Programme (NCCP)	
Symptomatic Breast Cancer Services (Chart 1) (M)	▪ PI 1: Total number of urgent referrals; and of those No. and % offered an appointment within 2 weeks – target 95%, December reported position is 99.4%. ▪ PI 2: Total number of non urgent referrals; and of those No. and % offered an appointment with 12 weeks – target 95%, December reported position is 98.3%. ▪ PI 3: Total no. of patients newly diagnosed in the cancer centre; and of those no. and % discussed at MDM – target 100%, December reported position is 100%. ▪ PI 4: No. and % of patients with a primary diagnosis of breast cancer who have procedures carried out in one of the 8 designated cancer centres out of the total patients with a primary diagnosis of breast cancer who have procedures carried out. Target 100%, December reported position is 100%.

Chart 1



	YTD	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
% of urgent referrals offered an appointment within 2 weeks	91.6%	93.6%	84.0%	82.0%	99.6%	95.6%	95.3%	96.0%	99.8%	98.8%	99.7%	98.7%	99.4%
% of non-urgent referrals offered an appointment within 12 weeks	97.4%	96.9%	97.4%	97.7%	97.8%	98.1%	96.6%	97.2%	97.2%	97.4%	97.7%	98.6%	98.3%
Taget	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%

Quality & Clinical Care (QCC)

Quality and Safety	
MRSA (Table 1) (Q)	▪ Q1- Q3 2009: 355 (27.1%) of 1309 S aureus were MRSA ▪ MRSA has decreased by almost 30% since 2006 to end 2009. ▪ Both the 2009 and 2010 Q1-Q3 data show the continuation of this decrease in MRSA of over 40% since 2006.
Antibiotic Consumption (Table 2) (BA)	▪ Complete data for 2009 shows a decrease in hospital antimicrobial consumption. ▪ Data for Q1 and Q2 2010 shows the continuation of this favourable downward trend in the reduction of antibiotic usage.
Blood Policy (Table 3 & 4)	• Red Blood Cells, end of year performance is 46% above target. • Platelets, end of year performance is 180% above 2010 target.
Service User Involvement (M)	**% of hospitals or hospital networks that have completed patient satisfaction surveys** ▪ Service User experience survey commenced in October 2010. ▪ Surveys distributed to 30 acute hospitals. Completed surveys returned for analysis during Q4 2010 and Q1 2011. **% of PCTs with engagement with the local community** ▪ Development of a support framework for community participation in primary care in partnership with Organisational Development DML. Pilot phase in DML initially with a view to national roll out in 2011. ▪ Proposals agreed for the following pieces of research: ➢ 'User involvement in primary health care – Towards a framework for implementation' (Funding from HRB) ➢ Implementation of health care strategy – analysis of barriers and facilitators.
Complaints (Q)	▪ The total number of complaints received YTD is 7,897. ▪ Of these, 6,506 were dealt with within 30 working days. This is a 3% increase on the same period last year.
FOI (Q)	▪ The number of complaints received YTD in December was 5,404. ▪ This is an 11% increase on the same period last year.
HSE National Information Line (Q)	▪ In December 2010 the YTD figure was 141,450. ▪ This is a 16% decrease on the number of calls received for the same period last year.

Table 1	No. of Staph Aureus	% MRSA	MRSA rate / 1,000 bed days
2006	1,358	42	0.16
2007	1,337	38.5	0.14
2008	1,240	34	0.12
2009	1,309	27.1	0.09
2010 Q1-Q3	975	24.6	0.081

Table 2	2007		2008		2009	
Hospital category	Rate DDD/100 BDU	Number of hospitals	Rate DDD/100 BDU	Number of hospitals	Rate DDD/100 BDU	Number of hospitals
General	81.57	21	78.51	25	78.95	25
Regional	85.14	8	78.95	9	77.84	9
Tertiary	54.24	7	44.96	8	42.87	8
	80.10	**36**	**76.39**	**42**	**75.18**	**42**

Table 3 Red Blood Cells	2010 YTD
No. of units ordered	115,507
No. units outdated/returned	1,873
Target rate of outdates/returns (%)	3%
Actual rate of outdates/returns (%)	1.62%

Table 4 Platelets	2009 (equivalent period)	2010 YTD
No. of units of platelets ordered	22,721	20,811
Target reduction (%)		3%
Actual reduction (%)		8.4%

Complaints Performance Activity	Outturn 2009	Target 2010	Actual YTD	% var YTD Actual v Target	Same period last year	% var YTD v YTD last year
Complaints						
No. of complaints	7,984		7,897		7,984	1%
No. of complaints finalised within 30 working days*	6,326		6,506		6,326	3%
Complaint Reviews (Total Received)	153		192		153	25%
No. of Reviews (HSE)	New PI		144		New PI	New PI
No. of Reviews (Non-HSE)	New PI		41		New PI	New PI
No. Reviews (HSE & non-HSE)	New PI		7		New PI	New PI
FOI Requests						
No. of FOI requests received	4,879		5,404		4,879	11%
HSE National Information Line						
Number of calls received	167,645		141,450		167,645	16%

*Figures incomplete, yet to be finalised.

New Service Developments – December 2010

Service Area	Key Result Area	Deliverable 2010	Funding	Spend YTD	WTE	WTEs in place YTD	Timescale	Progress in the reporting period.
Quality and Clinical Care	**H1N1 Pandemic**	Costs associated with H1N1 pandemic.	€55m	€40m	0	-	Q1–Q4	The savings related to H1N1 provision in 2010 is estimated at €15m based upon expenditures year to date.
Children and Families	**Ryan Report**	Implementation of recommendations progressed *(dependent upon allocation arriving in the REV)*	€14.27m	€4.68m	265 *(all moratorium exempt)*	200	Q1–Q4	By end of December 2010 all 200 social work posts were in position. The final posts will be activated on payroll in January 2011. Out of the 265 posts 220 had been prioritized in 2010, 200 of these relate to Social Work posts. The remaining 20 posts are currently in the recruitment process. Of these 20, 5 will be dedicated to work in the area of children first, 10 in aftercare services and 5 therapists for children in the high risk category. Most people came into post in the later half of the year, (June to December) and expenditure increased in the last two months with a total for year end of just over €4.6m. Requirement of spend of €14.27m did not occur in 2010 but will be required to cover full year Costs in 2011.
Older People	**A Fair Deal**	To support the growth in the number of people qualifying for the scheme in line with demographic need.	*€97m	€261m	0	-	Q1–Q4	*Fair Deal funding includes, €97m received in 2010, €55m received in 2009, plus €62m additional funding which materialised from reductions in contract bed and subvention spend, that implies a total funding of €214m. Expenditure at December 2010 is €261m. There is a deficit of €47.3m showing, this relates to budget movement from the 4 areas to Fair Deal. In 2010 significant work was undertaken to estimate the movement of budget out of the 4 areas and into Tullamore for Fair Deal. The deficit showing in December relates to an underestimation of budget movement. There is no deficit on the Fair Deal subhead within the vote. A total of 17,949 applications have been received to date under the scheme with approximately 75% of applications now processed.
	Home Care Support	To support the increase in demand for Home Care Packages.	€10m	€10m	0	-	Q1–Q4	5,320 New Home Care Package Clients commenced in 2010, with 9,943 persons in receipt of HCP at 31st December.
Demand Led Schemes	**DLS**	To support the growth in the number of people qualifying for medical cards, GP Visit cards and other demand led schemes.	€230m	€230m	0	-	Q1–Q4	The total funding for demand led services has increased by €230m. This funding has aided the provision of medical cards as well as GP visit cards. Expenditure on medical cards and other drugs schemes is €76m less than budgeted. This arises because the profile of medical card recipients was less expensive than the budgeted profile and also because of a significant surplus on the Drug Payment Scheme. There was no underspend on the new funding provided.

Service Area	Key Result Area	Deliverable 2010	Funding	Spend YTD	WTE	WTEs in place YTD	Timescale	Progress in the reporting period.
National Cancer Control Programme	**Cancer Services**	Support the further development of cancer services nationally, including services for the National Programme for Radiation Oncology.	€20m	€20m (allocated)	79	0	Q4 2010	Prioritisation of 79 NCCP WTEs has been agreed and are in process of recruitment. All funding has been allocated; €8m funding has been allocated mainly to cancer centres to support medical oncology and cancer theatre pressures. €4m transferred to population health for the distribution of the cervical cancer vaccine. €4m transferred to St. Luke's Radiation Network for operational costs for the new radiotherapy units in St. James's and Beaumont. €4m has been allocated to private radiotherapy services in the Southern Region and in Limerick.
Innovation 2010	**Innovation Funding**	Delivery of suitable projects that demonstrate innovation in service delivery:						
		▪ Disability and Mental Health Services	€3m	€3m		-	Q4	€3m had been provided in the 2010 HSE Vote in respect of disability and mental health. This funding was allocated to The Person Centre (now the Genio Trust) for allocation to projects, which support people with disabilities and mental health difficulties to live full lives in the community. The funding of €3m has been allocated through the HSE and a Service Level Agreement (SLA) exists, detailing the governance and accountability arrangements relating to this funding. 51 projects have been successful in the application process managed by Genio (formerly The Person Centre).
		▪ Child Welfare Information System	€1m	€0		-		A proposal to develop a standardized record management and record keeping system for children files in social work departments was not progressed in 2010.
		▪ Community Intervention Teams	€3m	€2m (allocated)		-	Q4	€2m has been allocated to the areas for the development of new CITs and the expansion of existing CITs. A number of defined hospital avoidance programmes are being developed and formalized. Areas include COPD and anti-coagulation and IV Therapy, COPD and discharge planning is also being advanced to achieve early discharge and admission avoidance.
		▪ Quality and Clinical Care Programmes	€10m	€0	80	-	Q4	Business cases completed for the OPD Programmes in Dermatology, Neurology and Rheumatology. Number and configuration of additional consultant posts required to support implementation of these OPD Programmes in 2011 agreed. 22 Additional OPD Programme consultant posts progressed through Consultant Approval Advisory Committee in October. Appointment of Consultants, roll out of Programmes and implementation in 2011.
Total			**€443.27**	**€570.68**	**424**	**200**		

Appendix1: Vote Data

Vote 40 - HSE – Vote Expenditure Return at 31st January 2011
(As at 7th February 2011)

1. Vote Position at 31st January 2011

Category	Budget Day Allocation €000	January 2011 Outturn €'000
Gross Current Expenditure	13,456,395	1,337,723
Gross Capital Expenditure	372,750	52,110
Total Gross Vote Expenditure	**13,829,145**	**1,389,833**
Appropriations-in-Aid		
- Receipts collected by HSE	1,054,506	83,743
- Other Receipts	400,605	14,000
- Total	**1,455,111**	**97,743**
Net Vote Expenditure	**12,374,034**	**1,292,090**

2. Comparison to Issues Return

The January Issues return submitted on 25th January 2011 declared gross Revenue expenditure of €1.335b, gross Capital expenditure of €56m and Appropriations-in-Aid receipts of €98m.

3. General Commentary

- As the preparation of the 2011 REV has not been finalised no monthly profile is included for January 2011.
- The January 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.

4. Comparison of Gross Revenue Expenditure to January 2010

	Budget Day 2011 Allocation €000	Actual at 31.1.11 €000	% of Budget Day Allocation €000
Voluntary Sector	2,389,793	368,634	15.43%
Statutory Sector including Corporate	8,588,991	755,838	8.80%
PCRS	2,477,611	213,251	8.61%
Total	**13,456,395**	**1,337,723**	**9.94%**

	REV 2010 Profile €000	Actual at 31.1.10 €000	% of REV Allocation €000
Voluntary Sector	2,496,846	380,652	15.25%
Statutory Sector including Corporate	8,830,793	827,698	9.37%
PCRS	2,812,000	234,333	8.33%
Total	**14,139,639**	**1,442,683**	**10.20%**

5. Capital Position at 31st January 2011

The Issues report for January slightly over estimated the capital expenditure for the month:

Subhead	Actual at 31.1.2011 €000
C1 – Capital - Construction	46,630
C3 – Capital -Information Systems	2,730
C4 – Mental Health	2,750
Total	**52,110**

January expenditure figures are generally higher than average due to minor capital projects running late and end of year payments being legitimately held over into the following year.

Capital payments for the last 3 months of 2010 averaged €41.61m per month. The cashing in January 2011 is higher than this but not appreciably so. The spike in payments is due a combination of minor capital cashing late, a number of capital grants to voluntary agencies being held over to 2011, and full credit terms on a number of large payments being fully utilised. Examples include:

Minor Capital Payments	€6.800m
Marymount Hospice	€3.004m
Dublin City Council (Cookstown Way Project)	€2.099m
NIMIS	€3.678m
Ambulance Contract	€2.727m
ICT Microsoft Payment	€2.400m

All January 2011 payments are included in the 2011 Capital Plan.

Vote 40 - HSE – Vote Expenditure Return at 31st December 2010

(As at 10th January 2011)

6. Vote Position at 31st December 2010 – Post Supplementary Estimate Revenue and Capital Position

	YTD Profile post 2010 Supplementary Estimate €'000	YTD Outturn €'000	Over (Under) €'000
Gross Current Expenditure	14,359,639	14,165,470	(194,169)
Gross Capital Expenditure	431,792	354,934	(76,858)
Total Gross Vote Expenditure	**14,791,431**	**14,520,404**	**(271,027)**
Appropriations-in-Aid			
- Receipts collected by the HSE	1,089,206	1,023,561	(65,645)
- Other Receipts	2,512,844	2,520,579	7,735
- Capital Receipts	65,800	7,360	(58,440)
-Total	**3,667,850**	**3,551,500**	**(116,350)**
Net Vote Expenditure	**11,123,581**	**10,968,904**	**(154,677)**
Net Exchequer Surrender excluding Exit Schemes.			**(4,677)**
Net Exchequer Surrender in respect of Exit Schemes.			**(150,000)**

A supplementary estimate of €595m was passed by the Dáil on 2nd December 2010 to provide funding for the estimated cost of the exit schemes (€250m) and the shortfall in health levy receipts (€422m). Savings of €42m and additional receipts of €35m from the UK Department of Health were offset against the additional allocations.

7. Comparison to Issues Return

The December issues return submitted on 30th December 2010 is consistent with the December Vote Return.

3. General Commentary

Based on the post supplementary profile, the gross current vote expenditure is €194m under profile (€95m under profile in November); appropriations-in-aid are €116m under profile (€404m under profile in November). Gross capital vote expenditure is €76m under profile (€71m under profile in November).

Net overall expenditure is under profile by €154m of which €150m relates to a saving on the exit schemes leaving a net surplus of €4m.

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 2010 will not be available until the 2010 Appropriation Account is prepared.

4. Summary Capital Position by Subhead at 31st December 2010

Subhead	YTD Profile €'000	YTD Outturn €'000	Over / (Under) €'000
B.9- Dormant Accounts	7,000	3,782	(3,218)
C.1 - Capital	344,253	316,663	(27,590)
C.2 – Capital - Lottery	2,539	2,539	0
C.3 - Info Systems for Health Agencies	28,000	6,847	(21,153)
C.4 - Building & Equipping of Mental Health & Other Health Facilities	50,000	25,103	(24,897)
Gross Capital Expenditure	**431,792**	**354,934**	**(76,858)**
D.7 – Dormant Account	7,000	3,782	(3,218)
D.10 – Disposal of Mental Health Facilities	58,800	3,578	(55,222)
Net Capital Expenditure	**365,992**	**347,574**	**(18,418)**

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

- The gross statutory sector including the long term residential care scheme is €95m under profile. Excluding the saving on the exit schemes the underlying overspend is €8m.
- The voluntary sector is €46m under profile. Excluding the saving on the exit schemes the underlying overspend is €1m.
- Medical Card Schemes are €75m under profile.
- Payments to the Long Stay Repayments Scheme and the State Claims Agency are €3m and €19m over profile respectively. Department of Finance Sanction has been received conveying approval for virement from other subheads to cover this expenditure.
- Revenue Expenditure on the Flu Pandemic amounted to €36m to 31st December 2010
- Health Contribution receipts from the Social Insurance Fund and the Revenue Commissioners are €8m over profile at 31st December 2010.