

**CEO Report to the Board (*29 April 2013*)**  
**Health Service Executive**  
**February 2013 Performance Report**  
**National Service Plan 2013**



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive



## Key Service Messages

### Hospital Waiting Times and Access

- **Emergency Admissions:** 66,314 people were reported as being emergency admissions in the acute system year to date. This is +2,150 (3.4%) compared to the equivalent in same period in 2012.
- **Emergency Care Activity:** No hospital reached the target of 95% of all attendees at ED being discharged or admitted within 6 hours, or 100% within 9 hours of registration in February.

Hospitals who reached 90% or above in relation to those being treated and leaving ED within 9 hours were St Luke's Kilkenny, Kerry, Letterkenny, Sligo, Portlincula and St. Johns.

Two hospitals reported a performance of 50% or under in reaching the 6 hour target for all attendees which were Naas (46.9%) and St. James's (45.8%).

The average performance against the 9 hour target for all attendances is 80.1% and no hospital was lower than 65%.

Emergency Care Activity*		Target	February Performance	Variance from target
% of all attendees at ED discharged or admitted within 6 hours of registration	National	95%	65.5%	31.1%
% of patients admitted through the ED within 9 hours of registration	National	100%	80.1%	19.9%

\*This information is based on data received from 21 hospitals covering 74% of activity.

- **Volume of Elective Activity:** Up to the end of February a total of 28,085 elective inpatient admissions and 137,138 day case procedures were provided in our acute hospitals (total 165,223; up from 164,237 in 2012). This includes services for both adults and children.
- **Elective Procedures (adults):** At the end of the February 1,306 adults were waiting over 8 months for an inpatients procedure and 2,447 adults were waiting over 8 months for a Day Case procedure (total 3,753) this relates to 7.5% of all adults waiting. It is intended that no adults will be waiting greater than 8 months for an elective procedure by year end.
- **Elective Procedures (children):** At the end of the February 230 children were waiting over 20 weeks for an inpatient elective procedure and 217 children were waiting over 20 weeks for an elective day case procedure (total 447) this relates to 12.8% of all children waiting. It is intended that no children will be waiting greater than 20 weeks for an elective procedure.
- **GI Endoscopy:** At the end of the February 632, 8% of patients were waiting greater than 13 weeks for a GI Endoscopy. It is intended that no one will be waiting greater than 13 weeks for a GI endoscopy.
- **Outpatient Appointments:** At the end of the February 105,632 patients were waiting greater than 52 weeks for a first consultant led outpatient appointment. 73% of people were waiting less than 52 weeks, an improvement from the end of January (71.8%). It is intended that no patient will be waiting longer than 52 weeks by year end.

## HSE Primary Care Reimbursement Scheme

Medical Cards and GP Visit Cards	DML	DNE	South	West	YTD Total	No. cards same period last year	% variance YTD v. same period last year
Number of people covered by Medical Cards*	466,642	392,975	499,452	498,764	1,857,833	1,736,958	7%
Number of people covered by GP visit cards*	29,250	25,678	40,163	35,078	130,169	125,317	4%
<b>Total</b>	<b>495,892</b>	<b>418,653</b>	<b>539,615</b>	<b>533,842</b>	<b>1,988,002</b>	<b>1,862,275</b>	<b>7%</b>

includes discretionary cards

- Expenditure to February 2013 under the primary care schemes is €406.5m versus a budget of €392.1m resulting in a year to date deficit of €14.4m. €5.4m of this deficit related to an exceptional payment which will not repeat.
- The cost management initiatives have realised cost reductions of €28.1m against the profiled target of €27.9m resulting in YTD surplus against the profiled target of +€0.20m.

Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	1,770,200	314,735	297,253	17,482	5.9%
Community Schemes	551,865	91,809	94,867	(3,058)	-3.2%
<b>PCRS Total</b>	<b>2,322,065</b>	<b>406,544</b>	<b>392,120</b>	<b>14,424</b>	<b>3.7%</b>

**Medical Cards:** As at the 11 March 2013, 97% of properly completed medical card applications have been processed within the 15 day turnaround, NSP target is 90%. The remaining 3% are in progress and the majority of these relate to applications in excess of the income limits and/or a medical assessment is required.

## Community Services

### Child Health Developmental Screening

- 13 LHOs have met or exceeded the target for the percentage of children reaching 10 months in the reporting period who have had their child development health screening on time before reaching 10 months of age. The LHO with the greatest challenge in performance where 60% or fewer children were seen on time for developmental checks were Dunlaoghaire (45.9%) and Galway (31.7%) which are currently under review.

### Nursing Home Support Scheme (Fair Deal)

- In February 2013, 22,765 long term public and private residential places are supported under scheme. In the first two months of 2013, 2,084 applications were received and 1,328 new clients were supported under the NHSS in public and private nursing homes. This was a net increase of 102 during the period. The scheme is taking on new clients within the resources available, in accordance with the legislation. In February 100% of complete NHSS applications were processed within four weeks.

Number of patients who have been approved for Long Term Residential Care funded beds								
Number of patients in Long Term Residential Care funded beds							Approved but not yet in payment	Overall Total
HSE Region	NHSS Public Beds	No. of patients in NHSS Private	No. of patients on Subvention	No. of patients in Contract Beds	No. of 'savers' in Section 39 Units	Total in Payment during Month		
End Q4 – 2012	5,080	14,590	856	1,398	141	22,065	806	22,871
DML	1,379	3,886	178	719	-	6,162	274	6,436
DNE	925	2,823	171	312	19	4,250	205	4,455
South	1,503	3,984	184	153	118	5,942	152	6,094
West	1,273	3,993	266	118	-	5,650	130	5,780
<b>Total – Feb 2013</b>	<b>5,080</b>	<b>14,686</b>	<b>799</b>	<b>1,302</b>	<b>137</b>	<b>22,004</b>	<b>761</b>	<b>22,765</b>

### Home Help Hours

- National Home Help Hours activity year to date to the end of February amounts to 1,469,741 hours. Regions have been asked to put management plans in place to deliver and track the provision of home help hours on a month by month basis to ensure that the full hours provided for in the NSP 2013 are delivered in full.

### Child Protection and Welfare Services

In accordance with the Programme for Government commitment legislation is being prepared to create a new Agency to take over the HSE's child welfare and protection responsibilities and the further decision to subsume the Family Support Agency into the new Agency.

- 9 LHOs have met the target for the percentage of children in care who have an allocated social worker at the end of the reporting period. Within the Regions and the LHOs with the greatest challenge in performance where 80% or less of the children in care have an allocated social worker, are: HSE DML - Dun Laoghaire (76.2%); HSE South - Wexford (75.9%); HSE West - Clare (67.9%), Tipperary North (76.7%); No LHO in DNE demonstrated a percentage under 80%.
- 5 LHOs have met the target for the percentage of children in care who currently have a written care plan, as defined by Child Care Regulations 1995, at the end of the reporting period. The HSE Region with the greatest challenge in performance where 80% or less of the children in care have a written care plan, is HSE DML - Dunlaoghaire (72.1%), Dublin South East (56.3%), Dublin South City (62.6%), Dublin South West (72.4%), Dublin West (50.5%) and Kildare West Wicklow (61.0%). In HSE West one LHO is below 80%, Mayo (46.3%). No LHO in HSE DNE or HSE South demonstrated a percentage under 80%.

The HSE is reporting year to date expenditure<sup>1</sup> of €2.046billion against a budget of €2.006billion leading to a deficit of €40.087m to the end of February 2013. Within this there is a core deficit of €23m when account is taken of timing issues around the phasing of budgets and the shortfall in retirees to the end of February resulting in lower than target pay savings. Of this core €23m deficit €14.4m is within the PCRS<sup>2</sup>, €3.3m in local community schemes and approximately €6m across our other services including hospitals and community.

As the preparation of the 2013 REV has not been finalised no monthly profile is included for February 2013. However, based on the provisional profile for 2013 net vote overspend is €13m.

Based on the initial 8 weeks financial data to the end of February the HSE is not flagging any new concerns / risks beyond those which were clearly set out within the National Service Plan 2013 (NSP) as approved by the Minister on 9<sup>th</sup> January 2013 and within the Regional and Hospital Group Service Plans which were published in February. These risks remain and principally include;

- Scale of savings required in PCRS i.e. €353m.
- The need to work with the DoH to ensure the accelerated income achieved of €104m in 2012 does not reverse in 2013 coupled with ensuring the new private income legislation is progressed.
- The need for validation of the €150m budget reduction assigned to the HSE within the NSP once there is a final outcome to the Croke Park II process to which it relates. It is also important to note that anything which jeopardises the current flexibility which is available under Croke Park I creates risks across most of the areas of cost savings set out in the NSP 2013.
- The general scale of the overall challenge within the remainder of our community and in particular hospital services.
- The rebalancing of hospital budgets in 2013 has ensured that hospitals have been given budgets which are related more closely to their costs in 2012 however as indicated in the Service Plan it has not been possible to provide for the full amount of 2012 costs. Hospitals are required to safely deliver cost savings of on average 3.5% in addition to further cost savings to offset any emerging / additional cost pressures in 2013. After 4-5 years of sustained cost containment this poses a significant challenge for our hospital and community services and requires close monitoring which is in place.
- The first quarter data to the end of March 2013 will provide a solid basis both for projections to year end and a financial risk assessment. This is underway and includes a standardised national and regional review of all cost containment plans. From this enhanced financial management process any additional control actions and other necessary contingency measures will be identified.

<sup>1</sup> The HSE is required to prepare accounts on both an income and expenditure basis in line with the Health Act 2004 / general accounting principles and also a Vote (cash) basis in line with government appropriation accounting requirements. Financial data presented in this report are on an income and expenditure basis unless otherwise stated.

<sup>2</sup> Primary Care Reimbursement Service – see more detailed note above.

## Human Resources

The Health Sector is 625 WTEs below the current approved employment ceiling of 102,153 WTEs, and is 2,573 WTEs above the end-of-year target of 98,955 WTEs, as notified by the Department of Health.

- February employment census shows an increase of 131 WTEs from January and compares with a reduction of 334 WTEs for the same month last year.
- The Statutory Sector increased by +132 WTEs while the Voluntary Hospitals remained unchanged and P&C Voluntaries decreased by -10 WTEs.
- The Integrated Services Directorate in overall terms recorded an increase of +126 WTEs, the Primary and Community Services recorded an increase of +44 WTEs while the Acute Hospital Services recorded an increase of +102 WTEs.
- There is a combined growth of 75 WTEs seen from the start of the year between the Mid West and Galway/Roscommon Hospital Groups in HSE West.

Since January there has been an overall increase of 22 WTEs with two of six staff categories recording increases:

- Growth seen since start of year; in nursing of +225 WTEs (+0.7%) primarily due to insufficient displacement of staff nurses to offset student nurse placements.
- There is growth year to date of 67 WTEs (+0.4%) in Health and Social Care Professionals, primarily due to new service development posts filled in mental health services and other new developments approved in the NSP 2012 (re. MHS, 192.5 WTEs filled from planned 413 WTEs with 166.5 WTEs activated in 2013).

## NSP 2013 Performance Scorecard

Acute Care									
Performance Indicator	Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Performance YTD			Performance this M/Q		
				Target YTD	Activity YTD	% var Activity YTD v Target YTD	Target this M/Q	Reported this M/Q	% var reported activity v target this M/Q
<b>Emergency Care</b>									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.5%	95%	95%	63.8%	-32.8%	95%	65.5%	-31.1%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	81.5%	100%	100%	79.1%	-20.9%	100%	80.1%	-19.9%
<b>Elective Waiting Time</b>									
No. of adults waiting more than 8 months for an elective procedure	M		0	0	3,753		0	3753 (7.5%)	
No. of children waiting more than 20 weeks for an elective procedure	M		89	0	447		0	447 (12.8%)	
<b>Colonoscopy / Gastrointestinal Service</b>									
No. of people waiting more than 4 weeks for an urgent colonoscopy	M	0	0	0	0		0	0	
No of people waiting more than 13 weeks following a referral for routine colonoscopy or OGD	M	36	0	0	632		0	632	
<b>Outpatients</b>									
No. of people waiting longer than 52 weeks for OPD appointment	M		0	0	105,632		0	105,632	
<b>Day of Procedure Admission</b>									
% of elective inpatients who had principal procedure conducted on day of admission	M	56%	75%	75%	57%	-24.0%	75%	57%	-24.0%
% of elective surgical inpatients who had principal procedure conducted on day of admission	M	New for 2013	85%	85%	71%	-16.5%	85%	71%	-16.5%
<b>Re-Admission Rates</b>									
% of surgical re-admissions to the same hospital within 30 days of discharge	M	New for 2013	<3%	<3%	2%	33.3%	<3%	2%	33.3%
% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	M	11.1%	9.6%	9.6%	11.2%	-16.7%	9.6%	11.2%	-16.7%
<b>Surgery</b>									
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	84.0%	95%	95%	83.6%	-12.0%	95%	83.6%	-12.0%
<b>ALOS</b>									
Medical patient average length of stay	M	7.2	5.8	5.8	7.2	-24.5%	5.8	7.2	-24.5%
Surgical patient average length of stay	M	New for 2013	5.26	5.51	4.7	14.7%	5.51	4.7	14.7%
<b>Non Acute Care</b>									
<b>Child Health</b>									
% of children reaching 10 months in the reporting period who have had their child development health screening on time before reaching 10 months of age	M	85.7%	95%	95%	85.4%	-10.1%	95.0%	86.7%	-8.7%
<b>Child Protection and Welfare Services</b>									
% of children in care who have an allocated social worker at the end of the reporting period	M	91.9%	100%	100%	91.2%	-8.8%	100.0%	91.2%	-8.8%
% of children in care who currently have a written care plan, as defined by <i>Child Care Regulations 1995</i> , at the end of the reporting period	M	87.6%	100%	100%	88.6%	-11.4%	100.0%	88.6%	-11.4%



## NSP 2013 Performance Scorecard

Non Acute Care									
Performance Indicator	Report Frequency (NSP 2013)	Outturn 2012	Target 2013	Performance YTD			Performance this M/Q		
				Target YTD	Activity YTD	% var Activity YTD v Target YTD	Target this M/Q	Actual this M/Q	% var reported activity v target this M/Q
<b>Primary Care</b>									
No. of primary care physiotherapy patients seen for a first time assessment	M		139,102	23,184	24,489	5.6%	11,592	11,641	0.4%
<b>Older People Services</b>									
No. of people being funded under the Nursing Home Support Scheme (NHSS) in long term residential care at end of reporting period	M	22,871	22,761	22,613	22,765	0.7%	22,613	22,765	0.7%
No. of persons in receipt of a Home Care Package	M	11,023	10,870	10,870	11,067	1.8%	10,870	11,067	1.8%
No. of Home Help Hours provided for all care groups (excluding provision of hours from HCPs)	M	9,887,727	10.3m	1,469,741	1,469,741	0.0%	718,734	718,734	0.0%
<b>Palliative Care</b>									
% of specialist inpatient beds provided within 7 days	M	91%	92%	92%	95.0%	3.3%	92%	95%	3.3%
% of home, non-acute hospital, long term residential care delivered by community teams within 7 days	M	83%	82%	82%	86.0%	4.9%	82%	86%	4.9%

FINANCE					
Income and Expenditure Key Performance Measurement	Approved Allocation €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Variance against Budget: Pay	6,974,660	1,125,831	1,115,398	10,433	0.9%
Variance against Budget: Non Pay	7,273,786	1,226,711	1,196,738	29,973	2.5%
Variance against Budget: Income	(1,901,463)	(305,768)	(305,449)	(319)	0.1%
<b>Variance against Budget: Income and Expenditure Total</b>	<b>12,346,983</b>	<b>2,046,774</b>	<b>2,006,687</b>	<b>40,087</b>	<b>2.0%</b>
Vote Key Performance Measurement	REV 2013 '€000	Actual YTD €000	Profile YTD €000	(Under) / Over YTD €000	% Var Act v Tar
Vote expenditure vs Profile	12,320,921	2,297,308			
Income Key Performance Measurement	Working Target €000	Actual YTD €000	Budget YTD €000	Variance YTD €000	% Var Act v Tar
Patient Private Insurance – Claims processed	530,603	66,484	78,434	-11,950	-15%

HUMAN RESOURCES						
	End of Year Ceiling 2013	WTE Dec 2012	Ceiling Feb 2013	WTE Feb 2013	WTE variance February 2013	% WTE var February 2013
Variance from current target levels	98,955	101,506	102,153	101,528	-625	-0.61%
	Outturn 2012	Target	Actual YTD RTM*	Actual reported month	% variance RTM* from target	
Absenteeism rates	4.79%	3.5%	4.88%	5.22%	39.4%	

\*Rolling three months

