

CEO Report to the Board *(28th March 2013)*
Health Service Executive
January 2013 Performance Report
National Service Plan 2013



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Key Service Messages

Hospital Access and Waiting Times

- **Volume of Elective Activity:** In January 15,092 elective inpatient admissions and 71,089 day case procedures were provided in our acute hospitals (total 86,181, up from 82,999 in 2012). This includes services for both adults and children.
- **Elective Procedures (adults):** At the end of the January 1,135 adults were waiting over 8 months for an inpatients procedure and 1,938 adults were waiting over 8 months for a Day Case procedure (total 3,073). 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 January 181 children were waiting over 20 weeks for inpatient elective procedure and 145 children were waiting over 20 weeks for an elective day case procedure (total 326). It is intended that no children will be waiting greater than 20 weeks for an elective procedure.
- **GI Endoscopy:** At the end of the January 594 patients were waiting greater than three months for a GI Endoscopy. It is intended that no one will be waiting greater than three months weeks for a GI endoscopy.
- **Outpatient Appointments:** At the end of the January 109,034 patients were waiting greater than 52 weeks for a first consultant led outpatient appointment. 71.8% of people were waiting less than 52 weeks. It is intended that no patient will be waiting longer than 52 weeks by year end.

HSE Primary Care Reimbursement Scheme

- HSE PCRS has incurred expenditure of €200.65m versus a budget of €200.4m resulting in a deficit of €0.25m year to date.
- The cost management initiatives profiled to deliver savings from January 2013 have successfully realised cost reductions of €11.65m resulting in YTD surplus of +€0.4m against target.

National Schemes	Approved Allocation €000	YTD			
		Actual €000	Budget €000	Variance €000	%
Medical Card Schemes	1,775,552	157,076	153,788	3,288	2.1%
Community Schemes	546,513	43,576	46,612	(3,036)	-6.5%
PCRS Total	2,322,065	200,652	200,400	252	0.1%

Medical Cards: As at the 4 February 2013, 95% of properly completed medical card applications have been processed within the 15 day turnaround, this is set against a National Service Plan target of 90%.

Medical Cards and GP Visit Cards	DML	DNE	South	West	YTD Total	No. cards same period last year	% variance YTD v. same period last year
Number of people covered by Medical Cards*	465,340	392,090	498,820	499,547	1,855,797	1,694,063	9.50%
Number of people covered by GP visit cards*	29,035	25,779	40,261	35,226	130,301	125,657	3.70%
Total	494,375	417,869	539,081	534,773	1,986,098	1,819,720	9.10%

*Includes discretionary cards

Community Services

Child Health Developmental Screening

- 8 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 (48.8%) and Galway (24.8%) which is currently under review.

Nursing Home Support Scheme (Fair Deal)

- In January 2013, 22,768 long term public and private residential places are supported under scheme also in January, 1,109 applications were received and 662 new clients were supported under the NHSS in public and private nursing homes. This was a net increase of 71 in the month. The scheme is taking on new clients within the limits of the resources available, in accordance with the legislation. In January 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								
HSE Region	NHSS Public Beds	No. of patients in NHSS Private	No. of patients on Subvention	No. of patients in Contract Beds	No. of 'savers' in Section 39 Units	Total in Payment during Month	Approved but not yet in payment	Overall Total
End Q4 – 2012	5,080	14,590	856	1,398	141	22,065	806	22,871
DML	1,385	3,860	184	738	-	6,167	260	6,427
DNE	941	2,803	178	327	19	4,268	192	4,460
South	1,487	3,983	191	158	121	5,940	138	6,078
West	1,275	4,007	275	121	-	5,678	125	5,803
Total – Jan 2013	5,088	14,653	828	1,344	140	22,053	715	22,768

Home Help Hours

- National Home Help Hours activity for January, while lower than the January 2013 and year to date targets, reflects an increased level of activity in the first month of 2013 above the December 2012 levels (+6,967 hours) which will continue into 2013 in order to bring activity in line with monthly & cumulative Service Plan targets. Activity will be closely monitored across the regions to ensure that agreed targets are adhered to.

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.

- 12 LHOs have met the 100% target for the percentage of children in care who have an allocated social worker at the end of the reporting period. Within the Regions 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 (73.0%), Laois Offaly (75.4%); HSE South - Wexford (67.0%); HSE West - Clare (68.8%), Tipperary North (76.7%): No LHO in HSE DNE demonstrated a percentage under 80%.
- 9 LHOs have met the 100% 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 where 7 of out of 9 LHOs are below 80% coverage: Dunlaoghaire (67.2%), Dublin South East (59.4%), Dublin South City (42.4%), Dublin South West (73.3%), Dublin West (54.0%), Kildare West Wicklow (55.0%), and Laois Offaly (74.6%). In HSE West one LHO is below 80%, Mayo (44.5%) No LHO in HSE DNE or HSE South demonstrated a percentage under 80%.

Finance

The performance report for January shows a €12m (1.2%) deficit on an I&E basis. This is made up of a €10.9m deficit in hospitals and a €5.6m deficit in community services, with some offsetting surpluses in the fair deal and pensions. Demographic funding due to be allocated to the system will mitigate an element of these deficits.

A review of initial cost containment plans is in progress to assess their deliverability and completeness in the context of the breakeven requirement. At this stage it should be noted that the necessary indicative profiling of budget reductions to match phased commencement of cost management initiatives is a potential concern and will be addressed as part of this review.

The vote report at the end of February shows a net vote overspend of €13m when a €9m surplus on capital is offset against a €22m deficit on revenue. Patient receipts are €14m behind profile based upon the payments received from insurers. This matter is being followed up with the Private Health Insurance companies.

It should be noted that a further €150m in pay related savings has yet to be allocated pending the outcome of the negotiations to extend the Public Service Agreement.

Human Resources

The Health Sector is 630 WTEs below the current approved employment ceiling – outturn of 101,407 WTEs versus employment ceiling of 102,037 WTEs as notified by the Department of Health.

- January employment census shows a decrease of 99 WTEs from December 2012.
- The Statutory Sector and the Primary & Community Voluntaries decreased by -47 WTEs and -92 WTEs respectively while the Voluntary Hospitals increased by +58 WTEs.
- The Integrated Services Directorate in overall terms recorded a decrease of -92 WTEs, the Primary and Community Services recorded a decrease of -121 WTEs while the Acute Hospital Services recorded an increase of +35 WTEs.

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
Emergency Care									
% of all attendees at ED who are discharged or admitted within 6 hours of registration	M	67.5%	95%	95%	63.5%	-33.2%	95%	63.5%	-33.2%
% of all attendees at ED who are discharged or admitted within 9 hours of registration	M	81.5%	100%	100%	78.8%	-21.2%	100%	78.8%	-21.2%
Elective Waiting Time									
No. of adults waiting more than 8 months for an elective procedure	M		0	0	3,073		0*	3,073	
No. of children waiting more than 20 weeks for an elective procedure	M	89	0	0	326		0	326	
Colonoscopy / Gastrointestinal Service									
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	594		0	594	
Outpatients									
No. of people waiting longer than 52 weeks for OPD appointment	M		0	0	109,034		0**	109,034	
Day of Procedure Admission									
% of elective inpatients who had principal procedure conducted on day of admission	M	56%	75%	75%	56%	-25.0%	75%	56%	-25.0%
% 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%
Re-Admission Rates									
% 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%	-16.5%	9.6%	11.2%	-16.5%
Surgery									
% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	M	84.0%	95%	95%	83.8%	-11.8%	95%	83.8%	-11.8%
ALOS									
Medical patient average length of stay	M	7.2	5.8	5.8	7.0	-20.7%	5.8	7.0	-20.7%
Surgical patient average length of stay	M	New for 2013	4.5% reduction	Target being Set	4.8		Target being Set	4.8	
Non Acute Care									
Child Health									
% of children reaching 10 months in the reporting period who have had their child development health screening on time before reaching 10 months of age	M	85.7%	95%	95%	84.0%	-11.6%	95.0%	84.0%	-11.6%
Child Protection and Welfare Services									
% of children in care who have an allocated social worker at the end of the reporting period	M	91.9%	100%	100%	91.5%	-8.5%	100.0%	91.5%	-8.5%
% 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%	87.3%	-12.7%	100.0%	87.3%	-12.7%

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
Primary Care									
No. of primary care physiotherapy patients seen for a first time assessment	M		139,102	11,592	12,848	10.8%	11,592	12,848	10.8%
Older People Services									
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	22,619	22,768	0.7%	22,619	22,768	0.7%
No. of persons in receipt of a Home Care Package	M	11,023	10,870	10,870	10,939	0.6%	10,870	10,939	0.6%
No. of Home Help Hours provided for all care groups (excluding provision of hours from HCPs)	M	9,887,727	10.3m	803,813	717,195	-10.8%	803,813	717,195	-10.8%
Palliative Care									
% of specialist inpatient beds provided within 7 days	M	91%	92%	92%	94.0%	2.0%	92%	94%	2.0%
% of home, non-acute hospital, long term residential care delivered by community teams within 7 days	M	83%	82%	82%	86.0%	5.0%	82%	86%	5.0%

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	6,951,060	588,031	581,994	6,037	1.0%
Variance against Budget: Non Pay	7,291,745	617,737	614,561	3,176	0.5%
Variance against Budget: Income	(1,917,712)	(156,765)	(159,593)	2,828	-1.8%
Variance against Budget: Income and Expenditure Total	12,325,093	1,049,003	1,036,962	12,041	1.2%
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	1,246,519	1,236,330	10,189	0.8%
Income Key Performance Measurement	REV 2013 '€000	Actual YTD €000	Profile YTD €000	(Under) / Over YTD €000	% Var Act v Tar
Patient Private Insurance – Claims processed	530,603	33,498	39,217	-5,719	-15%

HUMAN RESOURCES						
	End of Year Ceiling 2013	WTE Dec 2012	Ceiling Jan 2013	WTE Jan 2013	WTE variance January 2013	% var January 2013
Variance from current target levels	98,955	101,506	102,037	101,407	-630	-0.62%
		Outturn 2011	Target	Actual YTD RTM*	Actual reported month	% variance RTM* from target
Absenteeism rates		5.02%	3.5%	4.73%	4.78%	35.1%

*Rolling three months

Memorandum of Understanding with the Director of Public Prosecutions (DPP)

A memorandum is to be signed between the HSE and the DPP to assist both organisations balance the duty of the HSE to protect the confidentiality of information it holds with the duty of the DPP to access material relevant to criminal proceedings.

The Memorandum is a guidance document intended to reflect a shared understanding and to promote consistency of practice between the HSE and the DPP, in relation to the secure disclosure of material under certain conditions for specific purposes.

The Memorandum does not mandate unrestricted access to information held by the HSE, but provides for the methodology and parameters for the secure disclosure of information. It promotes consistency of practice in all requests for information made to the HSE in criminal matters.

HSE Regional Service Plans 2013

On 28th February, the National Operational Plan, Regional Service Plans and Hospital Group plans were published to ensure that the HSE has a robust planning framework to support the implementation of the national service plan. Regional Plans set out the type and volume of services that each Health Service Executive (HSE) Region will provide directly and through a range of funded agencies during 2013. These services will be delivered within the agreed funding provided and within the overall employment control limit.

A key focus this year will be on reshaping and remodelling health services in line with the '*Future Health Framework*' including the development of hospital groups with new governance structures and stronger more integrated primary and social care sectors.