

REVIEW OF SERVICE PROGRESS 2002

Presentation to the Board
on 30th January 2003

Laverne McGuinness
A/Assistant Chief Executive

Review of Service Progress 2002

Service Progress 2002

Our Board's services are structured to focus around the following care groups and specific services:

- Children and Family Services
- Intellectual Disabilities Services
- Physical and Sensory Disability Services
- Mental Health Services
- Alcohol and Addiction Services
- Services to ensure Social Inclusion
- Acute Care Services
- Services for Older Persons
- National Strategies
- Primary Care Services
- Environmental Health Services
- Miscellaneous Clinical Services
- Corporate Services



Legal Framework

- In tandem with our Board's statutory obligations to provide and deliver service, our Board has a statutory obligation under the 1996 Accountability Legislation to operate within the funding allocation available.
- In the implementation of our financial cost containment management plan our Board availed of the flexibility afforded to us by the ERHA/Department of Health & Children in the application of all available funding, including new service development funding, to meet our statutory obligations.

Summary Of Allocation By Care Groups

Care Group	Allocation as at 15th May	Final Allocation 2002
Children & Families	71,461	75,624
Intellectual Disabilities	31,484	34,642
Physical & Sensory Disabilities	26,307	28,408
Mental Health	64,311	66,120
Alcohol & Opiate Addiction	17,079	19,460
Social Inclusion / Adult Homeless	5,915	6,892
Acute Hospitals	52,817	55,614
Services for Older People	64,500	67,075
Palliative Care and Health Promotion	6,266	6,055
Primary Care	32,295	35,371
Environmental Health	2,900	2,999
Central Services, Demand Led Schemes	89,337	94,240
Sub Total	464,672	492,500
Inter Boards Transfers	18,187	18,187
Grand Total	482,859	510,687

2002 Determination 2002

The following table outlines the build up of the 2002 determination:

	(€ 000s)	(€ 000s)
Opening Baseline		403.617
2001 Development funding allocated 2002	2,330	
FYC of 2001 Developments allocated 2002	6,744	
Core funding/Cost pressure allocated 2002	4,672	
Funding New Developments allocated 2002	18,457	
Miscellaneous pay awards, non pay inflation	28,744	
Sub Total		61.067
Allocation 2002 as notified 2002		464.684
Inter Board Transfer		18.187
Total		482.859

Acute Care Services

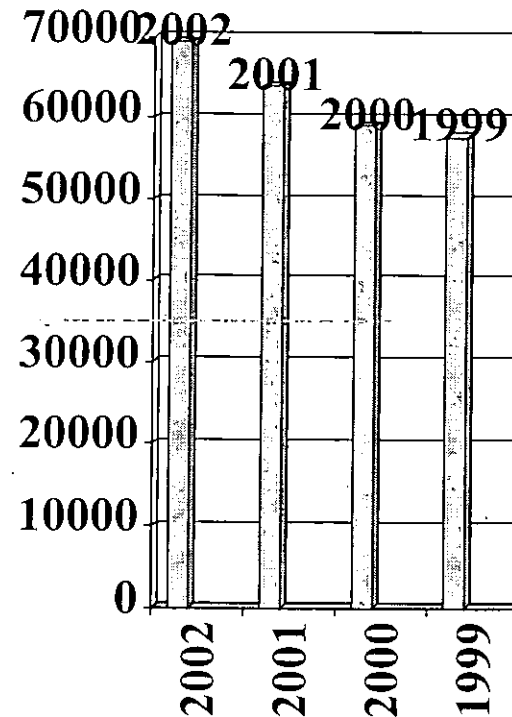
James Connolly Memorial Hospital

James Connolly Memorial Hospital services the catchment area of Dublin West, North Kildare and South County Meath.

- The catchment population for James Connolly Memorial Hospital in 2002 was 254,000
- Population growth of **23.1%** in population since 1996
- Population will grow to 290,000 by 2011
- Approximately 90% of activity at James Connolly Memorial Hospital via A & E
- Activity increased in all areas in 2002

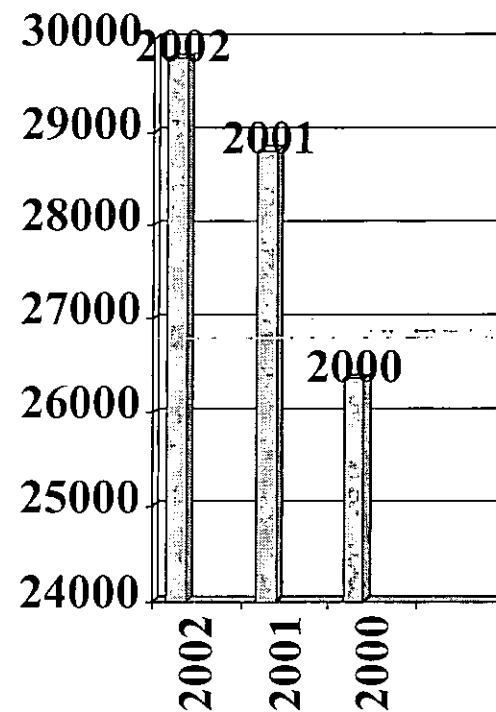
James Connolly Memorial Outpatient Activity

- Outpatients
- Increase 17.5% 2002
over 2000
- OPD attendances
2002 69,392



Accident and Emergency Activity

- 90 % of activity at JCMH through accident and emergency
- A& E attendances 2002 - 29,799
- Increase 2002 over 2000 13%



Activity Levels Acute Hospitals

James Connolly Memorial Hospital

	2002
Inpatient Activity	8,173

Acute Care Services

- **James Connolly Memorial Hospital**

- **Service development allocation 2002**

- Funding in the amount of €0.776 agreed in 2002 to fund new service developments in acute services. This included the following:

■ Consultant led services	€0.468m
■ Patient liaison officers X 3 FYC – JCMH	€0.076m
■ Blood products	€0.103m
■ Laboratory accreditation	€0.038m
■ Cancer services	€0.015m
■ Antimicrobial resistance strategy	€0.076m
■ Total	€0.776m

Acute Care Services

■ *Development of consultant manpower services – JCMH*

- Additional orthopaedic surgeon – recommended by SAC report, additional general surgeon and support teams.
- Interviews for the orthopaedic surgeon scheduled for February 2003.
- Advertisement for general surgeon to be placed January 2003.
- Locums are currently in place pending appointments.



Children & Families

High Support Unit – Crannog Nua

Service was commissioned at the new High Support Unit, Crannog Nua in 2002.

- A sum of €1.905m was allocated for the running costs in 2002.
- Crannog nua is a new high support unit that is purpose- built to provide high-support residential care to young people with challenging behaviour throughout the region.
- Opening on a phased basis as staff recruitment and expertise build up.
- The centre admitted the first two young people in August, following this transition programme, a further 2 children were in place by the end of the year and 1 additional child is on an out transition programme.
- The total capacity of the unit is 24 places, a programme of phased transition to full capacity is in progress.



Children And Families

■ **Family Support Service**

- The capacity of three new family centres, established in 2001 at Darndale, Blanchardstown and Balbriggan, was increased in 2002.
- The three centres are now working with 190 families. An increased revenue total of €0.317m was provided for this purpose.



Children And Families

- **Children's Act – establishment of the Youth Advocacy Project**
- The children's act will be phased in over a period of years, commencing in march 2003. In anticipation of this priority has been given to the establishment of diversionary programmes, which will have the effect of steering young people at risk away from the juvenile justice system.
- The youth advocacy project provides intensive, customised, support to young people at risk in the community. Adult advocates provide this.
- The programme operates across the three community care areas working with 30 young people and their families.
- A total of €0.200m was provided for the youth advocacy project, which is a new voluntary organisation.



Children And Families

Springboard

- A total of €0.381m was allocated for the establishment of a new springboard project for Finglas.
- Springboard is a centre-based service providing community support to young people at risk and their families.
- Barnardos, on behalf of our board, will manage this project and are currently recruiting staff for this purpose. The group will work with 30 young people and their families.

Children And Families

- **Fostering initiative**
- ● Fostering initiatives were developed which included the development of a panel of emergency carers, a support line for foster parents and training for foster parents and staff.
- ● Preliminary work has been done on the establishment of a panel of carers.
- ● During the year extensive training was provided to foster parents and staff and research project was undertaken.
- ● Expenditure for foster care amounted to in excess of €17m (regional)

Activity Levels Children and Families

	2000	2001	2002
Numbers in residential care	138	137	134
Numbers in foster care	NAHB 446	512	539 (20.8% Increase over 2000)
Numbers of special arrangements	10	9	8
Numbers of young people in special arrangements	15	13	8
Total Number of Children in Care			733

Mental Health

- A new consultant psychiatrist was recruited for the fínglas sector. In addition, a new mental health community centre, incorporating a day hospital for the fínglas sector was developed in 2002.
- A registrar and two community mental health nurses were recruited to provide an improved community response in catchment area 7 including providing additional support to homeless and asylum-seekers within the area.

Mental Health

- Support to voluntary organisations
- Amount allocated € 0.150m
- Partnership arrangements were improved with the development of additional service with key voluntary providers including Schizophrenia Ireland, The Samaritans and Marino Therapy Centre.

Activity Levels

Mental Health

1. Hospital/Residential Beds

		2002
1.	Acute Psychiatric Facilities	144
2.	Homeless Beds	12
3.	Secure Beds	48
4.	Long-stay continuing care	336

2. Community Accommodation

		2002
1.	High support accommodation No. of Hostels	17
2.	Medium support accommodation No. of Hostels	12
3.	Low support accommodation No. of Hostels	10
4.	Total no. of residence	39
5.	Total no. of places	384

Intellectual Disability Services & Rehabilitative Training

■ Service developments allocation 2002

■ Funding of €2.023m was agreed in 2002 for new service developments. This included the following:

■ ● Residential	0.630
■ ● Respite service	0.253
■ ● Day services	0.187
■ ● Specialist support	0.051
■ ● Health related support services	0.209
■ ● St. Joseph's intellectual disability service	0.508
■ ● Rehabilitative training & sheltered work	0.197



Intellectual Disability Services & Rehabilitative Training

Residential services

- The remaining 12 places in “Clonmethan Lodge” Oldtown filled during 2002 with the transfer of clients from St. Joseph’s Intellectual Disability Service, Portrane.
- Clonmethan Lodge is now fully operational with 30 residential places.
- Further progress was made in 2002 in respect of the “core and cluster” development on st. Ita’s campus.
- Ten additional residential places were developed.



Intellectual Disability Services & Rehabilitative Training

Day services

- 13 new day places were developed in partnership with Prosper Fingal Ltd.

Rehabilitative training guidance

- In partnership with the voluntary sector, developed 40 new rehabilitation training centre places during 2002 in the region.

Intellectual Disability Services – Activity Data

	31/12/2002
Number of Clients receiving services within our Boards region	2668
Number of clients receiving residential service	1114
Number of clients receiving day-care service	2591
Number of clients in receipt of both day and residential services	1037



Physical & Sensory Disability Services

Home support/respice services/support services

- Provision of holiday respice to 21 children and adults with spina bifida and hydrocephalus from our board's region.
- Increased respice care and home support to clients with post polio syndrome in partnership with the post-polio support group.
- 2 additional respice beds were developed for clients in our board's region, providing the equivalent of a full years break for 2 people annually.



Physical & Sensory Disability Services

Residential services

- In partnership with St. Joseph's residential school for the visually impaired, a family resource centre has been developed to support children with a visual impairment and their families

Assisted living services

- Care attendant services provided on our board's behalf by the Irish wheelchair association were expanded to facilitate an additional 8 clients, bringing the total number of clients in receipt of this service to 96.



Physical & Sensory Disability Services

Day services

- 20 full time day places available within the centre.
- The enhancement of services at clontarf day resource centre which provides a service for 40 clients with a physical disability was enhanced with the employment of an occupational therapist.



Physical & Sensory Disability Services

Therapy services

- IT training services for people with a visual impairment were further developed.

Physical & Sensory Disability Services - Activity Data

	31/12/2002
Residential:	
Long Stay (including young disabled unit)	95
Schools for Hearing Impaired	99
School for Visually Impaired	38
Day Services:	
No. of Places	114
Respite Services:	
No. of Respite Beds	10
Personal Assistant Services:	
No. of Clients Receiving Service	29

Older Persons

Service Development Allocation 2002

Additional funding of € 7.036m was agreed in 2002 for new service developments. This included the following:

Full year costs of developments commenced in 2000	€ 0.437m
Nursing Home Subventions	€ 0.363m
Alzheimer's Day Services	€ 0.136m
Home Help Services	€ 0.251m
Support to Carers	€ 0.248m
Community Care Support	€ 0.411m
Lusk Community Unit	€ 1.739m
Contract Beds	€ 1.016m
Increased and enhanced subventions	€ 0.041m
Increased rate of Meals on Wheels	€ 0.260m
Home First Project – Mater Hospital	€ 0.450m
Home First Project – JCMH	€ 0.450m
Aids and Appliances	€ 0.132m
Stroke Service	€ 0.730m
Additional Day Services	€ 0.402m



OLDER PERSONS Cont/...

- Lusk Community Unit - €1.739m
- Additional 10 places provided at Santa Maria, Cabra
- Phased opening - 45 beds fully operational
- Additional staff to be recruited in early 2003
- 8 day places currently available
- Home First Project - €0.900m
- Projects with Mater and Beaumont Hospitals on target
- Additional Day Services - €0.402m
- Additional capacity of 30-day centre places developed - Siol Macro/North King Street
- Extension of day care service in Finglas and St. Gabriels to 5 days a week.

OLDER PERSONS Cont/...

- Full year costs of developments commenced in 2000 – amount allocated €0.437m.
- 50 beds in Seanchara fully operational.
- Day care centre in Finglas West fully commissioned providing 25/30 places
- Staff recruited for Baldoyle Care Centre (will become fully operational in early 2003 providing 20 additional places).
- €0.363m fyc of increase of nursing home subventions
- Fully implemented

OLDER PERSONS Cont/...

- €0.136m fyc of provision of alzheimer's day services
 - Day centre Sybil Hill fully operational providing 25 day places
 - Staff recruited, minibus purchased and renovations completed at the day centre in granby row. Unit will be fully operational in January 2003 providing 15/20 places.
- €0.251m fyc of home help service.
 - Provision of out-of-hours services
 - Additional hours and home care packages
- €0.248m fyc of support to carers
 - Resource centre in Blanchardstown fully operational
 - Social worker recruited in community care area 6
 - Sonas programme extended to St. Monica's Home.
 - Day centre, St. Monica's Home, fully operational providing an additional 15 places.

Activity Levels Services for Older Persons

		2000	2001	2002
1.	Home Help Hours			497,648 (estimated)
2.	Nursing Home Subvention	525	588	525
3.	Number of Contracts Beds	271	459	496
4.	Assessment /Rehab	150	150	150
5.	Respite / Intermittent Care	29	49	51
6.	Welfare Beds	94	94	94
7.	Extended Care (excl contract & subvention)	478	444	481

Note:

- Home help hours for 2002 are estimated based on Q3 Performance Indicator Report.

Palliative Care

Service Development Allocation 2002

Additional funding of € 0.615m was made available to the Board in 2002 for new service developments. This included the following:

Administrative Support	€ 0.025m
Development of Service in D:15	€ 0.290m
Home Care Services	€ 0.300m

- € 0.300m was allocated to Home Care Services, 3 Clinical Nurse Managers, a Social Worker and part-time clerical support were provided to deliver a satellite home care/day care service in Dublin North-west.
- € 0.029m was provided to sustain existing home care services – NAHB/St. Francis Hospice.

Primary Care

Service Development Allocation 2002

Additional funding of € 5.218m was made available to the Board in 2002 for new service developments. This included the following:

	2002
General Practice Unit	€ 0.381m
Community Pharmacist	€ 0.051m
GP Training Scheme	€ 0.051m
Out-of-Hours Service	€ 0.240m
North Inner City Partnership	€ 0.125m
Dental Services	€ 0.951m
Orthodontic Services	€ 0.850m
Hepatitis C	€ 0.661m
Immunisation Programmes	€ 1.845m
Antimicrobial Resistance Strategy	€ .063m

PRIMARY CARE

■ Year 2002 Immunisation Services Activity at 24 months (all figs in %'s)

■	Av Q1	Av Q2	Av Q3	Av Q4	Yearly Av
■ DTaP3	77.4	76.5	76.9	79.0	77.4
■ Hib3	77.1	76.4	76.9	79.9	77.5
■ IPV/OPV3 (Polio)	77.4	76.1	75.6	79.3	77.1
■ MMR	61.4	62.9	63.5	65.4	63.3

PRIMARY CARE

- **Out-of-Hours Service - Balbriggan**
- **The establishment of out-of-hours primary care services is central to the delivery of more effective primary care services**
- **Extension of medical card eligibility to all persons over 70 years**
- **Extension of eligibility for dental care to children up to 16 years**
- **€0.672m financed the on-going management cost of the service**
- **€0.178m secured development of a dedicated orthodontic service in our Board. A site has been identified and planning permission sought**
- **Roll out of the following vaccination programmes**
- **Meningococcal C Vaccination Programme**
- **Children's Immunisation Programme/School Boosters**
- **Influenza/Pneumococcal Vaccines**

Health Promotion

- Health promotion initiatives for travellers put in place. These include:
 - Smoking cessation
 - Nutrition
 - Literacy
 - Stress management