

**2012 ANNUAL REPORT OF C&AG AND APPROPRIATION**  
**ACCOUNTS**  
**VOTE 38 - DEPARTMENT OF HEALTH**

**BRIEFING NOTE FOR PUBLIC ACCOUNTS COMMITTEE**

**A. Appropriation Account of the Department of Health**

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## **Section A - Appropriation Account of the Department of Health**

### **Estimate Provision compared to outturn for 2012:**

	<b>Estimate Provision</b>	<b>Outturn</b>	<b>Less / (More) than provided</b>
	<b>€000</b>	<b>€000</b>	<b>€000</b>
<b>Admin Budget</b> (Subheads A1-A8)	32,220	29,114	<b>3,106</b>
<b>Health Agencies</b> (Subheads B1, E1, E2, E3)	172,211	129,792	<b>42,419</b>
<b>Other Subheads</b> (B2, B3, C, D, E4, F1, F2, & G)	60,703	49,758	<b>10,945</b>
<b>Special Accounts for Hep C &amp; HIV Compensation Tribunal</b> (Subheads F3 & F4)	48,635	28,550	<b>20,085</b>
<b>Capital for Health Agencies</b> (Subhead H) including deferred surrender	16,027	7,284	<b>8,743</b>
<b>Gross Total</b>	<b>329,796</b>	<b>244,498</b>	<b>85,298</b>
<b>Less Appropriations-in-Aid</b> (Subhead I)	3,916	5,088	<b>(1,172)</b>
<b>Net Total / Surrender</b>	<b>325,880</b>	<b>239,410</b>	<b>86,470</b>

The main elements of the **2012** surrender are

- **€3.106m saving** on **Admin Budget** subheads. Savings arose from the implementation of expenditure curtailment measures
- **€10.131m saving** on **Subhead D** (Inquiries Legal Fees & Settlements) –
- **€11.425m saving** on **Subhead E1** (Developmental, Consultative, Supervisory and Advisory Bodies).
- **€20.085m saving** on **Subheads F3** (Hep C Special Account) & **F4** (Hep C Reparation Fund)
- **€0.7m saving** on **Subhead E2** (Food Safety Promotion Board)
- **€30.0m saving** on **Subhead E3** (National Treatment Purchase Fund Board)
- **€0.41m saving** on **Subhead G** (Dissemination of information)
- **€8.743m saving** on **Subhead H** (Capital for health agencies)
- **€1.172m excess** on **Subhead i** (Appropriations-in-Aid)

**Admin Budget Subheads:      A1, A2, A3, A4, A5, A6, A7 & A8**

	<b>€000</b>
<b>Estimate Provision</b>	<b>32,220</b>
Outturn	29,114
<b>Less than provided</b>	<b>3,106</b>

	<b>Estimate Provision</b>	<b>Outturn</b>	<b>Less/(More) than provided</b>
	<b>€000</b>	<b>€000</b>	<b>€000</b>
A1 – Salaries, Wages & Allowances	25,492	23,499	1,993
A2 – Travel and Subsistence	654	375	279
A3 – Training, development & incidental expenses	1,003	552	451
A4 – Postal & Telecommunications Services	628	434	194
A5- Office equipment & external IT services	1,824	1,519	305
A6- Office Premises Expenses	725	886	(161)
A7 – Consultancy Services & VFM & policy reviews	1,594	1,563	31
A8 – EU Presidency	300	286	14
<b>Total</b>	<b>32,220</b>	<b>29,114</b>	<b>3,106</b>

## Subhead: A1 Salaries, Wages and Allowances [& Note 5]

	<b>€000</b>
<b>Estimate Provision</b>	<b>25,492</b>
Outturn	23,499
<b>Less than provided</b>	<b>1,993</b>

This subhead provides for the salaries, wages and allowances of civil servants working in the Department.

Information from Note 5 to Appropriation Account		Number of recipients	Recipients of €10,000 or more	Max. individual payment
	<b>€000</b>			<b>€</b>
Higher, special or additional duties	177	54	6	20,614
Other Allowances (child & footwear)	7	31	-	3,381
Overtime	243	53	6	29,384
<b>Total extra remuneration</b>	<b>427</b>			

### Extra Remuneration: Higher, Special or Additional Duties

Category	Amount paid in year	Number of recipients
	€000	
Allowance for Private Secretary to Minister, Minister of State or Secretary General	127	14
Higher Duties (includes allowances paid to 2 Directors)	12	5
Additional duties : foreign delegate	25	31
Additional duties other	13	6
<b>Total</b>	<b>177</b>	

**Note:** Certain individuals received extra remuneration in more than one category.

***Subhead: A2 Travel and Subsistence***

	€000
<b>Estimate Provision</b>	<b>654</b>
Outturn	375
<b>Less than provided</b>	<b>279</b>

***Reason for variance per Appropriation Account:***

***"The saving arose as less travel than anticipated was undertaken during the year."***

**The analysis of expenditure is as follows:**

<b>Analysis of expenditure</b>	<b>€000</b>
Home Travel	130
EU Travel	166
Non EU Travel	79
<b>Total</b>	<b>375</b>

***Subhead: A3 Training and development and Incidental Expenses***

	<b>€000</b>
<b>Estimate Provision</b>	<b>1,003</b>
Outturn	552
<b>Less than provided</b>	<b>451</b>

**Reason for variance per Appropriation Account:**

***"The saving arose as spending on contract cleaning and training and development services were less than anticipated."***

	<b>Analysis of expenditure</b>	<b>€000</b>
1	Training Courses	62
2	Refund of Fees for Courses	53
3	Seminars & Conference fees	31
4	Publications	52
5	Contract Cleaning	180
6	Entertainment: State and Official	9
7	Refreshments & catering for meetings	43
8	Annual Memberships	9
9	Translations	15
10	Courier Services	2
11	Press Office: Cuttings, Photos, Transcripts, etc.	24
12	Recruitment costs	29
13	Security services	24
14	Miscellaneous	19
	<b>Total</b>	<b>552</b>

***Subhead: A4 Postal and Telecommunications Services***

	€000
Estimate Provision	628
Outturn	434
Less than provided	194

***Reason for variance per Appropriation Account:***

***"The cost of telephone charges was less than anticipated partly due to new contract arrangements."***

**The analysis of expenditure is as follows:**

	Analysis of expenditure	€000
1	Postal Charges	30
2	Telephone Charges	187
3	Telephonist Charges	159
4	Telephone maintenance/equipment	58
	<b>Total</b>	<b>434</b>

***Subhead: A5 Office Equipment and External IT Services***

	€000
<b>Estimate Provision</b>	1,824
Outturn	1,519
<b>Less than provided</b>	<b>305</b>

The analysis of expenditure is as follows:

	<b>Analysis of expenditure</b>	<b>€000</b>
1	ICT	1,381
2	Photocopying & other office machinery	24
3	Printing and Stationery Supplies	114
	<b>Total</b>	<b>1,519</b>



***Subhead: A6 Office Premises Expenses***

	€000
<b>Estimate Provision</b>	<b>725</b>
Outturn	886
<b>More than provided</b>	<b>161</b>

**The analysis of expenditure is as follows:**

<b>Analysis of Expenditure</b>	<b>€000</b>
Electricity	148
Gas	118
Maintenance	603
Furniture & Fittings	12
Records Management Costs	5
<b>Total</b>	<b>886</b>

***Subhead: A7 Consultancy Services and Value for Money and Policy Reviews***

	<b>€000</b>
<b>Estimate Provision</b>	<b>1,594</b>
Outturn	1,563
<b>Less than provided</b>	<b>31</b>

**Subhead A7 2012:**

<b>Payee</b>	<b>Amount</b>	<b>Description</b>
	€000	
PA Consulting Group	428	1. Review of HSE Financial Management Systems required against background of emerging recommendations of the Ogden Review. (€183k) 2. Performance Improvement in Scheduled Care with CDM €245k
Centre for Diagnostic Management	284	1. Special advisor to the SDU in 2011 relating to the NTPF and waiting lists for elective treatment (€38k) 2. Performance Improvement in scheduled care in 2012 with PA Consulting (€246k)
Lis Nixon Associates Ltd	203	Performance improvement for unscheduled care
Value Based Health Solutions	200	Providing expert advice to the Department, in particular to the Special Delivery Unit
Milliman Ltd	179	Actuarial Services
Goodbody Corporate Finance	69	VHI and market restructuring
UCC	43	Cost Evaluation of BreastCheck Programme
TCD	30	Study to inform the Programme for the Implementation of Universal Primary Care
Dr O. Walsh	27	Report on the Practice of Symphysiotomy in Ireland
PricewaterhouseCoopers	18	Review of Parliamentary Business Processes and the Legislation Process
Mark Ogden	16	Management system in the Irish Health Service: re effective financial control in HSE
Other consultancies of less than €15k	66	11 sundry consultancies
<b>Total</b>	<b>1,563</b>	

***Subhead: A8 EU Presidency***

	€000
<b>Estimate Provision</b>	<b>300</b>
Outturn	286
<b>Less than provided</b>	<b>14</b>

<b>Analysis of Expenditure</b>	<b>€000</b>
Rent for Staff assigned abroad	99
Foreign Service Allowances	75
Travel and other admin costs for staff based abroad	15
Rehired staff	64
Interns in Brussels and Geneva	25
Informal meeting of health ministers	8
<b>Total</b>	<b>286</b>

## Subhead: B1 Grants to Research Bodies

	€000
<b>Estimate Provision</b>	36,385
Outturn	36,091
<b>Less than provided</b>	<b>294</b>

<b>Amount Paid</b>	<b>€000</b>
Health Research Board	31,916
National Cancer Registry Board	2,475
TILDA	1,700
<b>Total Expenditure</b>	<b>36,091</b>

1. The **Health Research Board's** mission is to improve health through research and information. Its functions include promoting, assisting, commissioning or conducting medical, health, epidemiological and health services research. The Board co-operates with other research bodies in Ireland and elsewhere in promoting, commissioning or conducting relevant research.
2. The **National Cancer Registry** collects high quality information on cancer and promotes the use of this information in reducing cancer incidence and improving survival. The registry's activities fall into two main categories—data collection and reporting. The registry collects information on all new cancer cases diagnosed in Ireland each year, under three main headings—patient/demographic information, cancer characteristics and treatment details.
3. Other research grants include provision for **The Irish Longitudinal Study on Ageing (TILDA)**, which is being carried out by Trinity College.

## Subhead: B2 Grants to Health Agencies and other similar organisations (Part funded by National Lottery)

	<b>€000</b>
<b>Estimate Provision</b>	<b>3,286</b>
Outturn	3,286
<b>Excess/Saving</b>	<b>0</b>

In 2012 a total of 140 applications for National Lottery funding were successful. These applications came from individuals, groups and organisations with an involvement in the provision of health services to specific client groups (for example persons with an intellectual disability and/or physical disability, elderly, etc.), national groups providing information and support for various disabilities and illnesses and groups with a specific interest. **See tables below:**

<b>National Lottery Grants 2012</b>	<b>€</b>
Abbeyleix Active Retirement Association Group	2,000
Acquired Brain Injury Ireland	9,800
Acts of Compassion Project	1,300
Áislann Rann na Feirste Teoranta	8,382
AMDCC	17,584
Ardaghy Community Development Association	25,000
Ashford Development Association Ltd	10,000
Aspen Counselling Service Lucan Ltd	20,000
Asperger Outreach Support Service - A Cork Association for Autism Service	4,854
Autism Assistance Dogs Ireland	15,000
Balbriggan Meals Ltd	4,500
Ballinasloe Social Services	40,000
Ballindine-Irishtown Active Retirement Association	600
Ballyfermot Club for the Physically Disabled	25,000
Ballyphehane Community Association	14,000
BEAM Services	6,000
Birr Community & Family Resource Centre	4,000
Blacklion & Belcoo Active Age Group	1,000
Blarney Street & Surrounding Areas Community Association Ltd.	8,000
Brainwave - The Irish Epilepsy Association	68,000
Brothers of Charity Clare	100,000
Brothers of Charity Services Limerick	35,000
Brusna Defibrillator Group	5,000
Build4life - Cystic Fibrosis	150,000
Bunclody Day Care Services Ltd	50,000

<b>National Lottery Grants 2012</b>	<b>€</b>
Carrigoran House	19,146
Castleblayney Arts & Community Development Co. Ltd.	4,000
Castleconnor Community Company Ltd	17,509
Castlemaine Community Services Group Ltd	9,860
Cavan County Council	10,000
Cavan Monaghan Carers	1,500
Celbridge Community Centre Ltd	9,300
CFWest Mayo Branch of the Cystic Fibrosis Association of Ireland	100,000
Clara Community & Family Resource Centre Ltd.	10,000
Claregalway & District Day Care Centre Ltd	60,000
Claremorris Family Resource Centre 1	8,000
Claremorris Family Resource Centre 2	6,800
Clonliffe & Croke Park Community Centre	20,000
Conna Community Council Housing for the Elderly Association	36,000
Console	75,000
Cork Counselling Services	50,000
County Donegal Parents & Friends of People with Intellectual Disability Ltd	8,000
Crossmolina Community Council	35,000
Cuan Mhuire Teoranta - Athy	100,000
Cuan Mhuire Teoranta - Galway	17,368
Cystic Fibrosis Association of Ireland	100,000
Darndale Belcamp Village Centre Ltd	20,000
Daughters of Charity Child & Family Service 1	7,000
Daughters of Charity Child & Family Service 2	5,000
Daughters of Charity Services - Roscrea 6	2,000
Daughters of Charity Services - Roscrea 7	1,200
Donabate Portrane Senior Citizens	10,500
Donegal Centre for Independent Living	50,000
Downstrands Family Resource Centre	11,040
Downtown Support Service Muiríosa Foundation	4,500
Drogheda School of Karate	3,000
Drogheda Senior Citizens Interest Group	10,000
Dromcollogher & District Respite Care Centre Ltd	60,000

<b>National Lottery Grants 2012</b>	<b>€</b>
Eist Carlow Cancer Support Group	14,000
Enable Ireland Dublin South West	2,600
Enable Ireland Monaghan Early Services	2,000
FACE - Fermoy Action Children's Education	4,000
Family Resource Centre St. Michael's Estate Community Development Project - Men's Group	600
Family Resource Centre St. Michael's Estate Community Development Project - Senior Group	3,000
Fenagh Development Co Ltd	1,800
Fingal County Council Parks & heritage Properties Division	20,000
Fingal Senior Citizens Network	20,000
Friends of Ennistymon Hospital Ltd	40,000
Friends of Ré Nua	8,000
Generations in Action	600
Gheel Autism Serices Ltd	30,000
Glenamaddy Community Care Ltd	7,705
Home Share Clare	35,000
Iris Charles Centre for Older People	5,000
Irish Academy of Medical Science	75,000
Irish Wheelchair Association - Roscrea	4,305
Irish Wheelchair Association Cavan Resource & Outreach Centre 2	5,000
Kerry Rape & Sexual Abuse Centre Ltd	8,100
Kilmihil Active Retirement Association	2,000
Knockingall Organisation Community Centre - Piercestown Scouts Group	10,000
Lakers Social & Recreation Club Ltd - BrayLakers 2	16,250
Laois Domestic Abuse Service 1	400
Laois Domestic Abuse Service 2	1,000
LauraLynn - Ireland's Children's Hospice	15,517
Lecanvey Community Centre	16,000
Limerick Family Planning Clinic	25,000
Littlesteps Drama Group	7,500

<b>National Lottery Grants 2012</b>	<b>€</b>
Mad Pride Ireland	25,000
Malin Head Community Centre	3,000
Mary Aikenhead Day Centre - Sisters of Charity	6,500
Mayo Autism Action	25,000
Millstreet/District Housing Association Ltd	8,000
Moy Valley Community Services Ltd	6,000
Muscular Dystrophy Ireland	20,000
North Fingal Rural Community Transport Ltd - Nifti	50,000
North Kerry Day Care Centre for the Elderly Ltd	75,000
NURTURE Post Natal Depression Support Services	20,000
Oasis Counselling Service	10,000
Phoenix Project New Beginnings	30,000
Portmarnock Integrated Arch Club	10,000
Portmarnock Sports & Leisure Club	15,030
RehabCare - Ballyfermot	6,000
RehabCare - Kildare 1	350
RehabCare - Kildare 2	1,500
Remember Us Initiative	30,000
Roscommon Sports Partnership	3,600
Roscommon Young Carers Group	2,000
Shine	185,000
Sign Language Association of Ireland	10,000
Sli Eile Housing Associaton Ltd	30,000
Slieverue and District ARA	1,200
Snowflakes Autism Support	7,500
Special Hands Support Group for Parents of Children with Special Needs	4,000
Spiritan Asylum Services Initiative - Spirasi	4,300
St. Catherine's Community Services Centre	4,000
St. Catherine's Community Services Centre Meals on Wheels Service	6,000
St. Christopher's Services Ltd	5,000
St. John Ambulance Drogheda Division	60,000
St. Peter's Active Retirement Association	500



<b>National Lottery Grants 2012</b>	<b>€</b>
The Carers Association - Sligo	10,000
The Cystic Fibrosis Register of Ireland	65,000
The Glen Youth Development Project - Foroige	3,000
The Irish Kidney Association Ltd	150,000
The Irish Society for Autism	30,000
The Jack & Jill Children's Foundation	75,000
The Journeyman Project	8,800
The Mater Foundation	100,000
The Roscommon Integrated Development Company	2,000
Tick Talk Ireland	1,500
Trim Family Resource Centre	3,000
Tuam Social Sports Club	600
Tuam Voluntary Housing Agency Ltd	7,000
Tullamore Sexual Abuse & Rape Crisis Counselling Service	2,500
Tullogh Day Care Centre	5,000
Waterford & South East Branch of Samaritans	34,000
Western Alzheimer's - West of Ireland Alzheimer Foundation	150,000
Western Care Association	32,000
Westgate Foundation	40,000
Williams Syndrome Association Ireland	15,000
<b>Total</b>	<b>3,286,000</b>

## Subhead: B3:            Drugs Initiative

	€000
<b>Estimate Provision</b>	<b>31,475</b>
Outturn	31,475
<b>Excess/Saving</b>	<b>0</b>

The overall strategic objective of the Drugs Initiative is to tackle the harm caused to individuals and society through a concerted focus on the five pillars of supply reduction, prevention, treatment, rehabilitation and research.

The majority of expenditure is allocated to Local and Regional Drugs Task Forces. The Drugs Initiative also funds the work of the National Advisory Committee on Drugs, which is the research arm of the National Drugs Strategy. The allocation also includes provision of €1m capital funding to develop facilities in order to meet the accommodation needs of drugs specific Task Force projects.

Details of measures arising from a Review of Drugs Task Forces were announced last December. The aim of the reforms is to better equip Drugs Task Forces to respond to the current pattern of substance misuse and provide for the extension of the remit of the Task Forces to include alcohol addiction. As measures to address the abuse of alcohol remain under consideration by the Government, the final report on the Review has not yet been agreed. It is envisaged that the final report will include further measures to improve management, oversight and control of funding allocated by the Drugs Task Forces.

### The analysis of expenditure is as follows:

<b>Analysis</b>	<b>€000</b>
Local Drug Task Forces: Funding	16,348
Local Drug Task Forces: Administration	185
Regional Drug Task Forces: Funding	8,880
Drugs Strategy Miscellaneous	1,224
Emerging Drugs Needs Funding	2,681
Cocaine Initiative	391
Rehabilitation Initiative	409
Strengthening and Deepening Fund	110
Incidental Expenses	106
Admin Costs	11
Capital Premises Fund	1,130
<b>Total Expenditure</b>	<b>31,475</b>

**Subhead: C Expenses in connection with WHO and other international bodies.**

	€000
<b>Estimate Provision</b>	<b>2,600</b>
Outturn	2,724
<b>More than provided</b>	<b>124</b>

**The analysis of expenditure is as follows:**

<b>Analysis</b>	<b>€000</b>
World Health Organisation: Annual Contribution	1,795
World Health Organisation: IARC	634
World Health Organisation: Tobacco Control	45
World Health Organisation: European Observatory	200
<b>Sub Total</b>	<b>2,674</b>
<b>OECD</b>	50
<b>Total Expenditure</b>	<b>2,724</b>

**Subhead: D      Statutory and Non-Statutory Inquiries and miscellaneous legal fees and settlements**

	€000
<b>Estimate Provision</b>	19,593
Outturn	9,462
<b>Less than provided</b>	<b>10,131</b>

**Reason for variance per Appropriation Account:**

*"The saving arose within miscellaneous legal settlements and fees. The primary reason was the length of time it took to settle anticipated cases. The Department does not have control over the timing of settlements and it is therefore difficult to estimate the number of cases or their value in a given year".*

**The analysis of expenditure is as follows:**

	€000
Legal Settlements & Legal Costs	9,462
<b>Total Expenditure</b>	<b>9,462</b>

**Legal Settlements and Costs analysed by Area**

	€000
Clinical Indemnity	7,875
Disability Services	133
Long Stay Charges (oversight committee & settlements)	1,357
Acute Hospitals	28
Health Insurance	39
Drafting S.I.s	22
Primary Care	8
<b>Total Expenditure</b>	<b>9,462</b>

***Subhead: E1 Developmental, Consultative, Supervisory and Advisory Bodies***

	€000
<b>Estimate Provision</b>	<b>59,289</b>
Outturn	47,864
<b>Less than provided</b>	<b>11,425</b>

**Reason for variance per Appropriation Account:**

***"Spending on health agencies, including the two largest agencies funded from this subhead, the Mental Health Commission and the Health Information and Quality Authority (HIQA), was less than anticipated. The Department advances funds to these agencies up to the approved level of expenditure or actual expenditure, whichever is the lesser amount. In respect of the Mental Health Commission provision was made for Mental Health Tribunal hearings, which are a statutory right under the Mental Health Act 2001. The number of hearings originally provided for did not materialise as projected. There were also a number of other savings initiated by the Commission in 2012. These factors gave rise to a saving on the Commission's allocation for the year. In line with the Health Act 2007, the Health Information Quality Authority was due to take on additional responsibilities in the area of registration and inspection of residential disability services. Due to delays in finalising arrangements to undertake this function the Authority did not require its full allocation. The subhead also contained provision for developmental, consultative and advisory activities which did not materialise, thus leading to less than anticipated expenditure during the year. This accounted for the bulk of the remaining savings on the subhead. "***

**The analysis of expenditure is as follows:**

	€000
Irish Medicines Board	3,545
Food Safety Authority of Ireland	16,060
Institute of Public Health	1,176
Pre-Hospital Emergency Care Council	2,849
Mental Health Commission	13,165
Health Information and Quality Authority	9,000
Health and Social Care Professionals Council	1,597
Dental Health Foundation	272
Office of the Disability Appeals Officer	13
International Society for Quality and Health Care	107
Expert and Working Groups and Committees	80
<b>Total Expenditure</b>	<b>47,864</b>

The **Irish Medicines Board** is largely self-financing as far as the authorisation of medicines is concerned, as it receives fees from issuing licences. The legislation also allows the Minister to issue funding to the Board for other services in relation to control of drugs and medicines.

The **Food Safety Authority of Ireland** ensures that food produced, distributed and marketed in the State meets the highest standard of food safety and hygiene. Its function is to ensure that food complies with legal requirements or where appropriate, recognised codes of practice.

The **Institute of Public Health** works on a North / South basis promoting co-operation in the area of public health. The Institute also works towards combating health inequalities and influencing public policies in favour of public health.

The **Pre-Hospital Emergency Care Council** was established in 2000 and its primary function is to develop appropriate standards in pre-hospital emergency care. It is in this context that the Council is pursuing the development of professional and performance standards for the ambulance services, and for ambulance services personnel, in addition to the accreditation of institutions providing training for pre-hospital care providers.

The **Mental Health Commission** was established by the Mental Health Act 2001 and is responsible for promoting, encouraging and fostering the establishment and maintenance of high standards and good practices in the delivery of mental health services and the protection of all persons involuntarily detained under the Mental Health Act 2001. Under the Act, all Approved Centres for the care and treatment of mental illness must be registered by the Mental Health Commission. The Inspector of Mental Health Services is appointed by the Commission and is responsible for visiting and inspecting all in-patient psychiatric units and hospitals at least once every year.

The main responsibilities of the **Health Information & Quality Authority (HIQA)** are (i) the setting of standards of care and the monitoring of compliance with these standards, (ii) registering and inspecting residential centres for dependent people and inspecting children detention schools, foster care services and child protection services, (iii) the conduct of investigations of services provided by or on behalf of the HSE where there is a serious risk to the health or welfare of a person receiving those services, (iv) the assessment of health technologies with particular regard to cost effectiveness and (v) the development and promotion of standards and the provision of general advice in relation to health information management.

The **Health and Social Care Professionals Council** (HSCPC) was established by the Minister for Health and Children in March 2007 to implement the Health and Social Care Professional Act 2005. The Act provides for the establishment of a system of statutory registration for 12 health and health and social care professions regardless of whether they work in the public or private sector or are self-employed. The purpose of the HSCPC is to protect the public by promoting high standards of professional conduct, education and competence. This is the first time that fitness to practice procedures will be put in place for these professionals on a statutory basis. While the proposed system of statutory regulation applies, in the first instance to 12 health and social care professions, the legislation empowers the Minister for Health to include, on the basis of specific criteria, additional health and social professions in the regulatory system by regulation over time, as appropriate.

The **Office of the Disability Appeals Officer** was reconfigured by the Department with effect from 1 January 2012, with all back office and corporate functions being subsumed into the Department from that date.

**Subhead: E2****Food Safety Promotion Board**

	€000
Estimate Provision	5,950
Outturn	5,250
Less than provided	700

**Reason for variance per Appropriation Account:**

**"The saving arose due to spending by the Food Safety Promotion Board being less than anticipated in the area of research activity and conferences."**

The **Food Safety Promotion Board (FSPB)** was established in December 1999 as one of the six North/South Implementation Bodies, under the terms of the Belfast Agreement. The remit of the FSPB is to promote awareness and knowledge of food safety issues on an all-island basis. The Body's specific functions are the promotion of food safety, research into food safety, the communication of food alerts, the surveillance of food-borne diseases, the promotion of scientific co-operation and linkages between laboratories and the development of cost-effective facilities for specialised laboratory testing.



**Subhead: E3 National Treatment Purchase Fund Board**

	€000
Estimate Provision	70,587
Outturn	40,587
More than provided	30,000

**Reason for variance per Appropriation Account:**

**“Funding of €70.857 million was allocated to the National Treatment Purchase Fund (NTPF) in 2012 by the Department. Of this total, €30 million was subsequently reallocated to the HSE to meet budgetary pressures in the acute hospital sector arising from activity levels greater than the targets set out in the National Service Plan. ”**

The role of the NTPF has been aligned with the Special Delivery Unit (SDU) and it is now targeting waiting lists strategically and assisting in the performance management of hospitals to reduce maximum waiting times for patients proactively. The NTPF future role is under consideration in the context of the structural reforms set out in *Future Health—A Strategic Framework for Reform of the Health Service 2012 –2015*. The budget for the National Treatment Purchase Fund and Special Delivery Unit in 2012 was €70.587m. The outturn was €40.587m with €30m being used in 2012 to offset the Exchequer contribution for the Supplementary Estimate requirements of the HSE.

## Subhead: E4 Ireland / Northern Ireland Interreg

	€000
<b>Estimate Provision</b>	<b>2,190</b>
Outturn	1,910
<b>Less than provided</b>	<b>280</b>

### **Reason for variance per Appropriation Account:**

**"The saving arose due to delays in respect of procurement of capital expenditure."**

The Department is a joint Implementing Authority with the Department of Health, Social Services and Public Safety in Northern Ireland in relation to Measure 3.2 (Health and Well-being) of the EU Interreg IIIA Programme, which is concerned with cross border co-operation.

## **Subhead: F1    Payments in respect of disablement caused by Thalidomide**

	<b>€000</b>
<b>Estimate Provision</b>	<b>745</b>
Outturn	498
<b>Less than provided</b>	<b>247</b>

### **Reason for variance per Appropriation Account:**

**"During 2012 the Department had planned, subject to agreement, to deliver a range of supports to survivors of thalidomide. The proposed supports included specialist training for a multi-disciplinary clinical team, an assessment of the needs of each individual and the provision of additional health and personal social service supports. The proposed supports were not accepted by survivors of thalidomide and were therefore not delivered. "**

This subhead covers the payment of monthly allowances to adults who suffered from severe congenital deformities as a result of their mothers taking the drug Thalidomide during the early stages of pregnancy. In addition, two Irish survivors of thalidomide were each paid €62,500.

**Subhead: F2    Payments in respect of persons claiming to have been damaged by vaccination.**

	€000
<b>Estimate Provision</b>	<b>1</b>
Outturn	0
<b>Less than provided</b>	<b>1</b>

This subhead covers the payment of compensation to persons who have been permanently damaged by whooping cough vaccination, as decided by an Expert Group established by the Minister in 1977.

**Subhead: F3 Payments to a Special Account established under Section 10 of the Hepatitis C Compensation Tribunal Acts, 1997 and 2002**

	€000
<b>Estimate Provision</b>	<b>42,786</b>
Outturn	25,300
<b>Less than provided</b>	<b>17,486</b>

**Reason for variance per Appropriation Account:**

**"The Department is not in a position to forecast the number or value of amounts which will be awarded by the Hepatitis C and HIV Compensation Tribunal to claimants in any given year. The actual payments are dependent on the decisions of the Tribunal and these were less than were originally estimated. "**

This subhead covers the cost of payments in relation to the compensation of women who have been diagnosed positive for Hepatitis C antibodies and/or virus resulting from the use of human immunoglobulin Anti-D and also to provide compensation for children and partners of such women and to provide compensation to individuals who contracted Hepatitis C from a blood transfusion or blood product. The subhead also covers the cost of administering this scheme of compensation.

**The total paid to end 2012** in respect of the costs of the Hepatitis C & HIV Compensation Tribunal, excluding the Reparation Fund, is set out below:

	<b>Paid to end 2011</b>	<b>Paid in 2012</b>	<b>Cumulative paid to end 2012</b>
	€m	€m	€m
<b>Pay</b>	3.024	0.159	3.183
<b>Non-Pay</b>	5.967	0.084	6.051
<b>Members &amp; Chairman's fees</b>	11.548	0.346	11.894
<b>Tribunal Awards</b>	724.174	16.477	740.651
<b>Legal costs of awards</b>	146.166	7.949	154.115
<b>Gross Total Special Account</b>	890.879	25.015	915.894
<b>Received from Special Account</b>	888.212	25.720	913.932
<b>Net balance Special Account</b>	2.667	(0.705)	1.962

**Subhead: F4 Payments to a Reparation Fund established under Section 11 of the Hepatitis C Compensation Tribunal Acts, 1997 and 2002**

	€000
<b>Estimate Provision</b>	<b>5,849</b>
Outturn	3,250
<b>Less than provided</b>	<b>2,599</b>

**Reason for variance per Appropriation Account:**

**"A Reparation Fund payment is fixed at 20% of the Tribunal award. The number of awards approved by the Tribunal was less than originally estimated. "**

This subhead covers the payments made from the Reparation Fund established under the Hepatitis C Compensation Tribunal Acts, 1997 and 2002. Any claimant who has accepted an award from the Compensation Tribunal can apply for an additional amount from the Reparation Fund.

**The amounts paid to end 2012** in respect of the costs of the Reparation Fund for the Hepatitis C & HIV Compensation Tribunal are set out below:

	<b>Paid to end 2011</b>	<b>Paid in 2012</b>	<b>Cum. Paid to end 2012</b>
	€m	€m	€m
<b>Reparation Fund Payments</b>	142.577	3.391	145.968
<b>Received from Reparation Fund</b>	142.364	3.258	145.622
<b>Net balance Reparation Fund</b>	0.213	0.133	0.346

**Subhead: G Dissemination of Information, conferences and publications in respect of Health and Health Services**

	€000
<b>Estimate Provision</b>	<b>813</b>
Outturn	403
<b>Less than provided</b>	<b>410</b>

**Reason for variance per Appropriation Account:**

"The saving arose as a national survey to meet the data needs of monitoring health and well-being policy implementation did not commence as originally anticipated. The Department, in conjunction with the HSE and HRB, decided to undertake an analysis and identification of data needs collection and reporting requirements, existing research budgets and cost effective ways of data production etc. This process is underway on a number fronts, including work under two themes of Healthy Ireland on the research and data theme and the outcomes framework.

This subhead covers the cost of the dissemination of health information and general information issued by the Department in relation to the health services including certain health promotion related costs.

<b>Analysis of Expenditure</b>	<b>€000</b>
<b>Health Promotion</b>	<b>260</b>
<b>Other</b>	<b>143</b>
<b>Total Subhead G</b>	<b>403</b>

**Subhead: H Grants in respect of building, equipping including (ICT) of agencies funded by the Department.**

<b>Subhead H: Capital</b>	€000
<b>Estimate Provision</b>	16,027
<b>Expenditure</b>	7,284
<b>Less than provided</b>	<b>8,743</b>

**Reason for variance per Appropriation Account:**

**"Savings arose as funding was not required for the construction of the Clinical Research Facility at University College Hospital Galway because a) the main contractor went into receivership in 2010; b) The project's second awarded contract did not progress in 2012 but is expected to progress in 2013."**

<b>Subhead H: Capital</b>	€000
Health Research Board	7,048
National Cancer Registry Board	11
HIQA	203
Health and Social Care Professionals Council	22
<b>Grand Total</b>	<b>7,284</b>



**Subhead I:****Appropriations-in-Aid [& Note 4]**

	€000
<b>Estimate Provision</b>	3,916
Outturn	5,088
<b>Surplus</b>	<b>1,172</b>

**Explanation of Variations per Appropriation Accounts****1. Miscellaneous: Surplus: €226k**

"The variance is due to receipts for licence fees under the Misuse of Drugs Act, pension scheme remittances, refunds of unspent Drugs Initiative funding and refund of redundancy payments from the Department of Social Protection. Amounts due in any year are difficult to predict. A nominal estimate of €1,000 is included in the estimate.

**2. Pension Related Deductions: Surplus: €946k**

The variance in amounts due to the Department from health agencies in respect of the pension related deduction on public service remuneration was due to projected reductions in the number of employees, and consequent reduction in expenditure on pay not being fully realised.

**Analysis of Appropriations-in-Aid**

	€000
Pension Related Deductions: DOHC Staff	1437
Pension Related Deductions: Health Agencies	3,424
<b>Sub-Total: Pension Related Deduction</b>	<b>4,861</b>
Misuse of Drugs Act	78
FOI Requests	6
Pension Scheme remittances	32
Redundancy Rebate	48
National Lottery funding returned	5
Drugs Initiative funding returned	58
<b>Sub-total: miscellaneous</b>	<b>227</b>
<b>Total</b>	<b>5,088</b>

## B. Table:

### Department of Health – Estimates vs Outturn 2011 – 2014

	2012	2012	2013	2013	2014
Subhead	Estimate €000	Outturn €000	Estimate €000	Outturn €000	Estimate €000
A.1 - SALARIES, WAGES AND ALLOWANCES	25,492	23,499	24,742	22,582	24,692
A.2 - TRAVEL AND SUBSISTENCE	654	375	654	499	654
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,003	552	947	634	1,003
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	628	434	628	458	628
A.5 - OFFICE EQUIPMENT & EXTERNAL IT SERVICES	1,824	1,519	1,824	1,539	1,824
A.6 - OFFICE PREMISES EXPENSES	725	886	625	620	725
A.7 - CONSULTANCY & VFM & POLICY REVIEWS	1,594	1,563	2,000	1,221	1,391
A.8 - EU PRESIDENCY	300	286	650	568	0
B.1 - GRANTS TO RESEARCH BODIES:	36,385	36,091	36,016	35,746	36,183
B.2 - GRANTS TO HEALTH AGENCIES & OTHER ORGS (NATIONAL LOTTERY)	3,286	3,286	3,286	3,286	3,286
B.3 - DRUGS INITIATIVE	31,475	31,475	29,951	29,568	7,381
C - EXPENSES RE W.H.O. & OTHER INTERNATIONAL BODIES	2,600	2,724	2,725	2,676	2,600
D - STATUTORY & NON-STAT INQUIRIES & MISC LEGAL FEES & SETTLEMENTS	19,593	9,462	19,468	8,623	10,093
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY & ADVISORY BODIES	59,289	47,864	57,294	50,291	56,643
E.2 - THE FOOD SAFETY PROMOTION BOARD	5,950	5,250	5,950	5,950	5,771
E.3 - THE NATIONAL TREATMENT PURCHASE FUND	70,587	40,587	13,987	17,387	5,100
E.4 - IRELAND/NORTHERN IRELAND INTERREG	2,190	1,910	2,190	1,524	2,190
F.1 - PAYMENTS RE DISABLEMENT CAUSED BY THALIDOMIDE	745	498	745	420	745
F.2 - PAYMTS RE PERSONS CLAIMING VACCINATION DAMAGE	1	0	1	0	1
F.3 - PAYMTS TO A SPECIAL A/C - S10 HEP C COMP TRIB ACTS 1997 & 2002	42,786	25,300	24,786	21,200	24,786
F.4 - PAYMTS TO REP FUND - S11 HEP C COMP TRIB ACT 1997 & 2002	5,849	3,250	3,849	3,000	3,849
G - INFO, CONFERENCES & PUBLICATIONS FOR HEALTH & HEALTH SERVICES	813	403	813	537	813
H - GRANTS IN RESPECT OF BUILDING EQUIPMENT (INCLUDING ICT)	16,027	7,284	14,527	11,127	15,527
<b>TOTAL GROSS EXPENDITURE</b>	<b>329,796</b>	<b>244,498</b>	<b>247,658</b>	<b>219,456</b>	<b>205,885</b>
I - APPROPRIATIONS IN AID	-3,916	-5,088	-3,916	-4,836	-3,916
<b>TOTAL NET EXPENDITURE</b>	<b>325,880</b>	<b>239,410</b>	<b>243,742</b>	<b>214,620</b>	<b>201,969</b>
<b>SURPLUS</b>		<b>86,470</b>		<b>29,122</b>	

1. Variances in subheads for 2012 are explained in the briefing outlined above

2. The reduction in funding for the Drugs Initiative (B3) from €31.475m in 2012 to €7.381m in 2014 is due to the transfer of funding to the Vote of the HSE from 2014 onwards to support Drugs Task Force projects which had been funded by the Department via the HSE under "channel of funding" arrangements. Operational responsibility for the funding of these projects was transferred to the HSE wef 1 January 2014.

3. The reduction in funding for the NTPF (E3) from €70.587m in 2012 to €5.1m in 2014 is due to changes in its remit. The 2014 allocation is to fund ongoing running costs and improve information gathering and information systems. The Government committed to reform the structures of the health system in 'Future Health – A Strategic Framework for Reform of the Health Services 2012 – 2015'. The Department is currently working on legislation to put these new structures in place and the role and functions of the NTPF will be considered as part of this work.