Hospital Statistics and Financial Accounts

2011

LANDSPÍTALI
UNIVERSITY HOSPITAL

Compassion • Professionalism • Safety • Progress

Compassion – Professionalism – Safety – Progress

Landspitali is the university hospital and main hospital of Iceland and a referral hospital for the whole country.

Hospital services are divided into divisions that offer diverse clinical services in outpatient clinics, day patient units, inpatient wards, clinical laboratories and other departments. The hospital's support divisions provide a range of services related to teaching and training of clinical staff, human resources, finance and economics, information technology and operations.

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Vilhelmína Haraldsdóttir Chief Executive of Internal Medicine

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Table of contents

What happens at Landspitali any given day ? (2011)

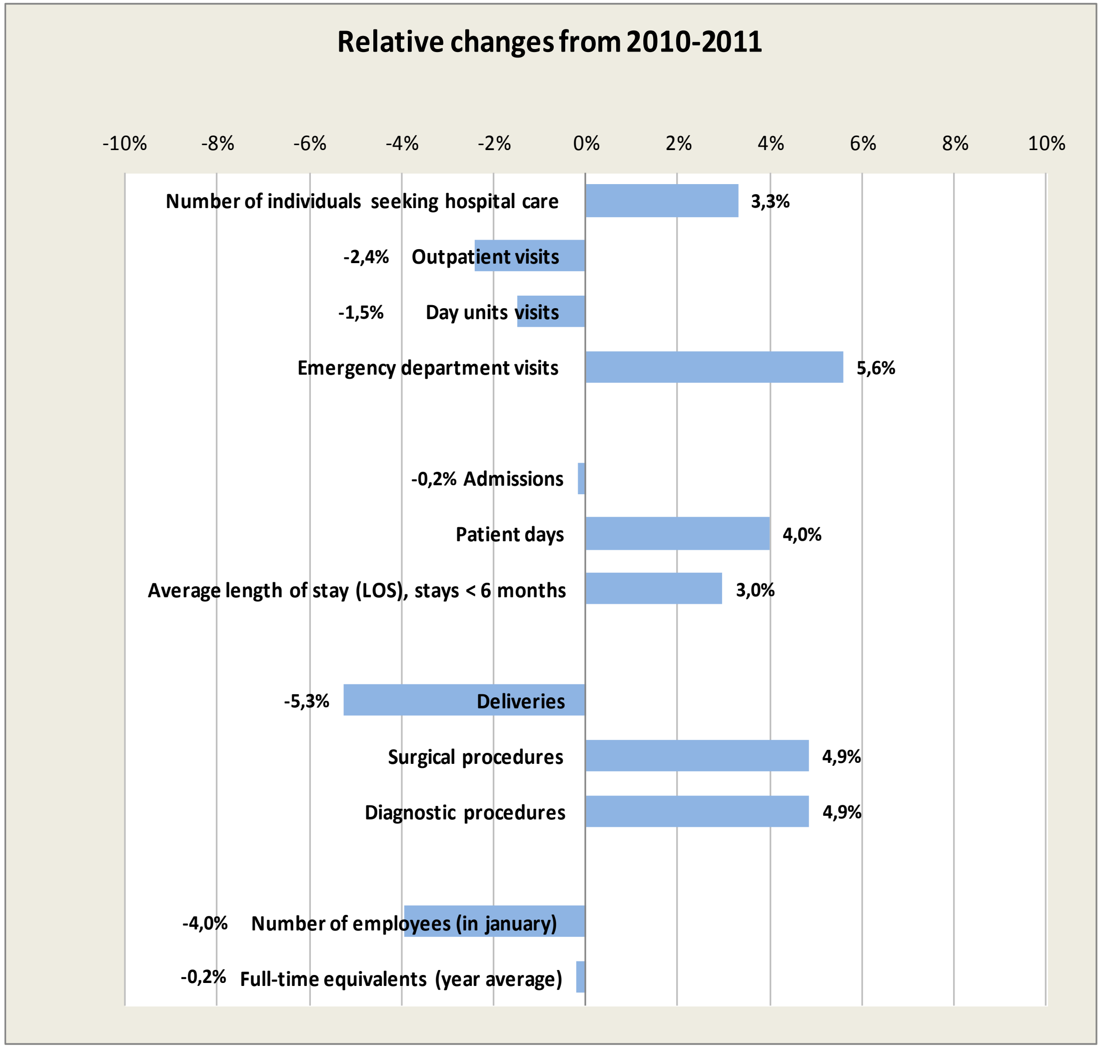
- **580 inpatients**
- **1.300 day- and outpatient visits**
- **75 new admissions**
- **5.000 laboratory tests**
- **270 emergency unit visits**
- **60 surgical procedures**
- **10 children born**
- **110 outpatient mental health visits**
- **35 visits at pediatric emergency unit**
- **7 cardiac catheterizations**
- **11 patients in intensive-care units**
- **2.200 employees at work**
- **1.800 phonecalls received**
- **3,4 tons of trash collected**

Key statistics for Landspitali

Key statistics for Landspitali

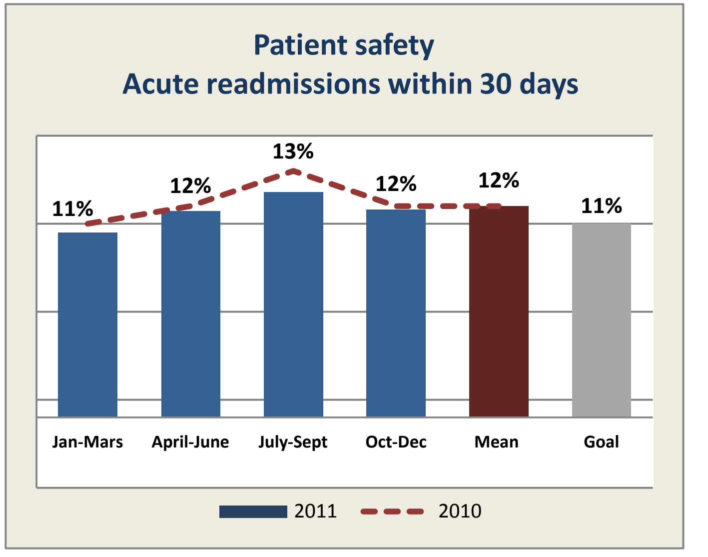
	2011	2010	2011-2010	Increase/ decrease
Number of individuals seeking hospital care [1]	106.804	103.384	3.420	3,3%
Outpatient visits	255.542	261.840	-6.298	-2,4%
Day units visits	85.561	86.841	-1.280	-1,5%
Emergency department visits	96.576	91.454	5.122	5,6%
Admissions	27.679	27.728	-49	-0,2%
Patient days	212.272	204.110	8.162	4,0%
Average length of stay (LOS), stays < 6 months	6,9	6,7	0,2	3,0%
Deliveries	3.240	3.420	-180	-5,3%
Surgical procedures	14.383	13.717	666	4,9%
Diagnostic procedures	1.822.438	1.737.843	84.595	4,9%
Number of employees (in january)	4.590	4.779	-189	-4,0%
Full-time equivalents (year average)	3.641	3.648	-7	-0,2%

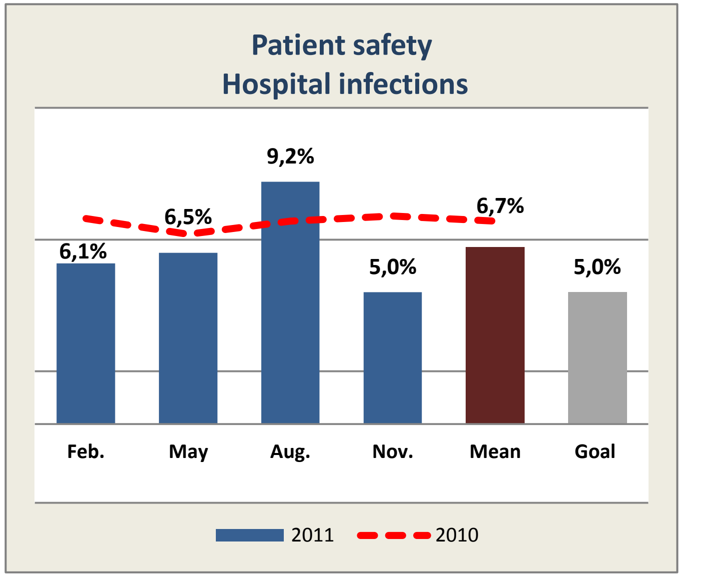
[1] Each individual may have received care on more than one occasion, but is counted here only once.



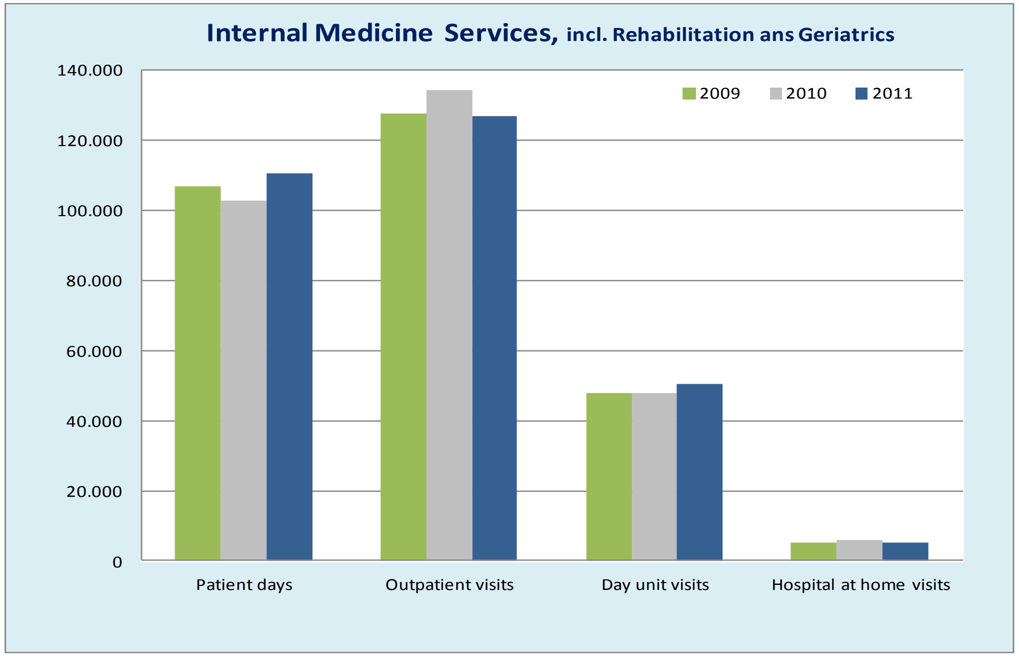
Scorecard 2011

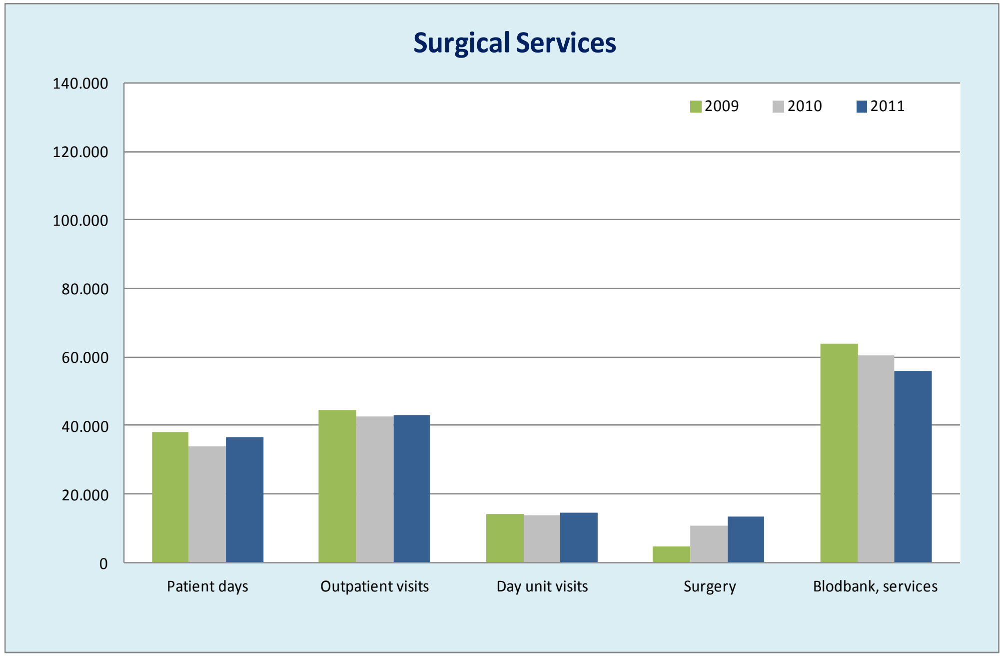
Operating result within budget, amounts in ISK millions	2011	Goal
Net operating income	4,8	0
Wages and salaries	-28,5	0
Other expenses	9,6	0
medication costs	-29,4	0
other hospital material expenses	-80,2	0
Revenues from services sold, net	343,0	0
Number of DRG units	49.000	48.000
Patient safety		
Hospital infections	6,7%	<5%
Waiting lists, number of patients waiting longer than 3 months for admission (end-of-year)	1.563	1.220
Readmissions, acute readmissions within 30 days of discharge	12%	11%
Incidents, percentage of units using the Electronic Incident Reporting System (end-of-year)	78%	100%
Pressure ulcers	In progress	-
Efficient processes		
Average number of outpatient and day unit visits per day	1.387	1.552
Percentage of ER patients admitted within 4 hours	18%	24%
Average length of stay	6,9	<6,5
Percentage of inpatients discharged before 12:00 noon	26%	30%
Percentage of units that have developed min. 2 outcome indicators	In progress	100%
Patient satisfacion with service	In progress	-
Good working environment		
Sickdays with and without pay	6,6%	< 6,5%
Staff turnover	11%	8%
Employee satisfaction *on a scale where 5 is the best possible outcome*	In progress	4,3
Active flow of information at LSH *on a scale where 5 is the best possible outcome*	In progress	3,7
Student satisfaction *on a scale where 5 is the best possible outcome*	4,2	>4,0
Number of publications (peer reviewed)	293	298
Research external grants, *in IKR millions*	168,5	228
Number of MS and PhD-students	274	290
Total number of students	1.330	1.100

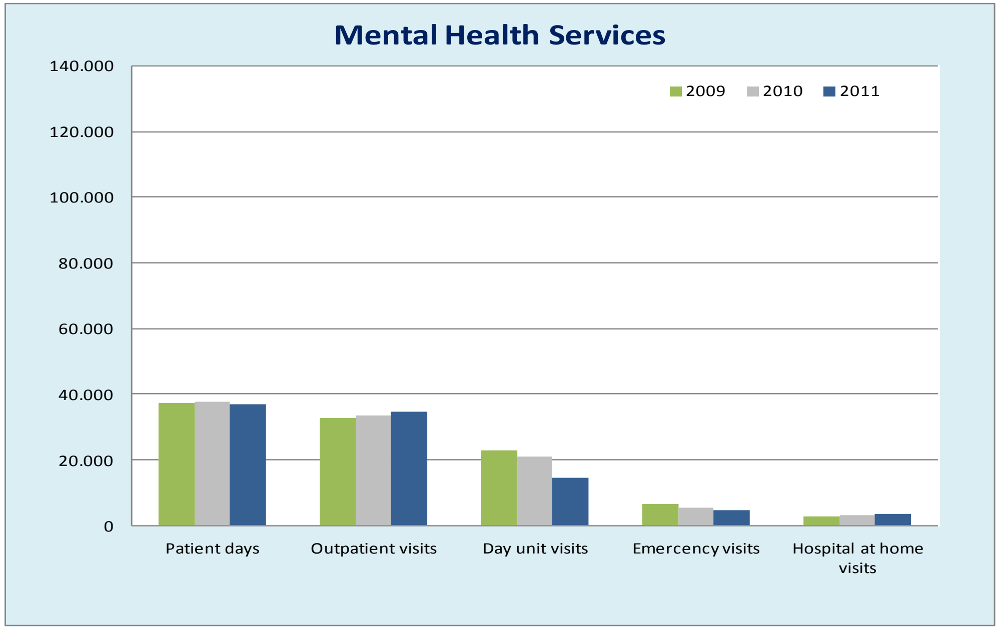


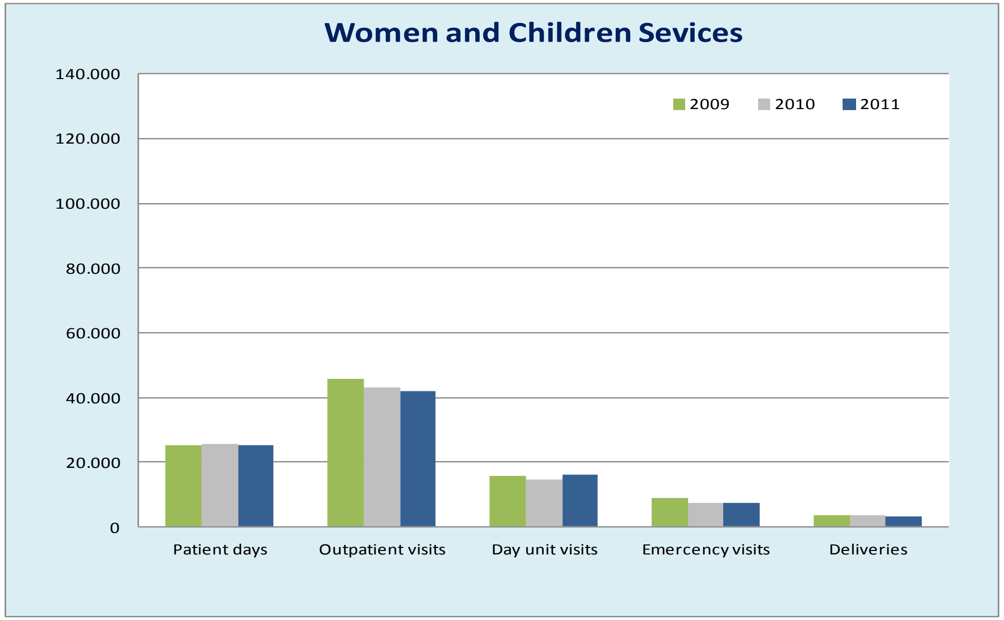


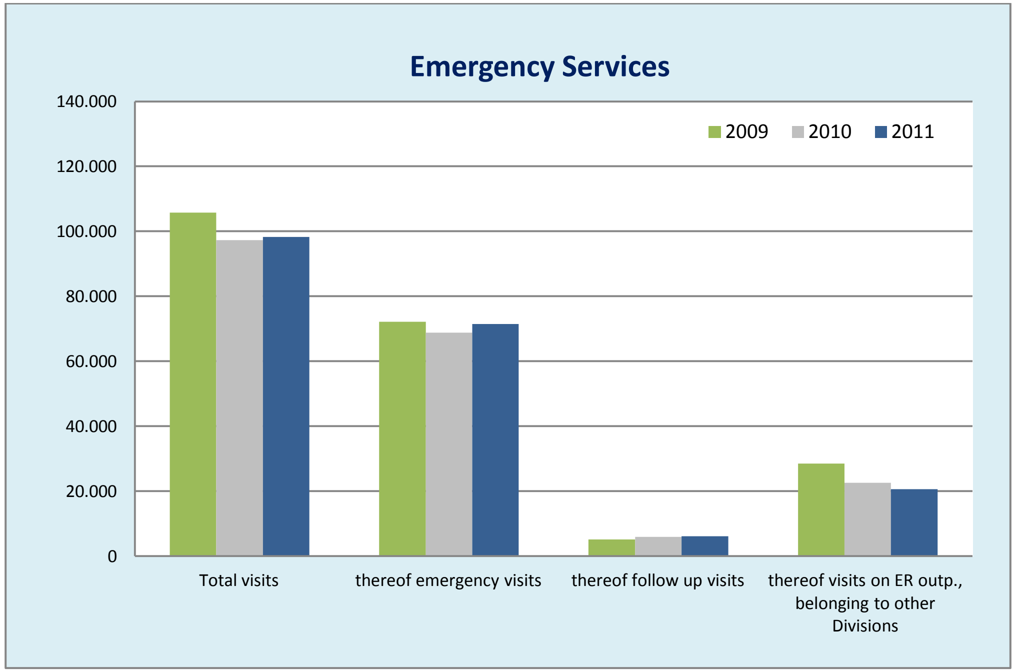
Key figures, clinical Divisions

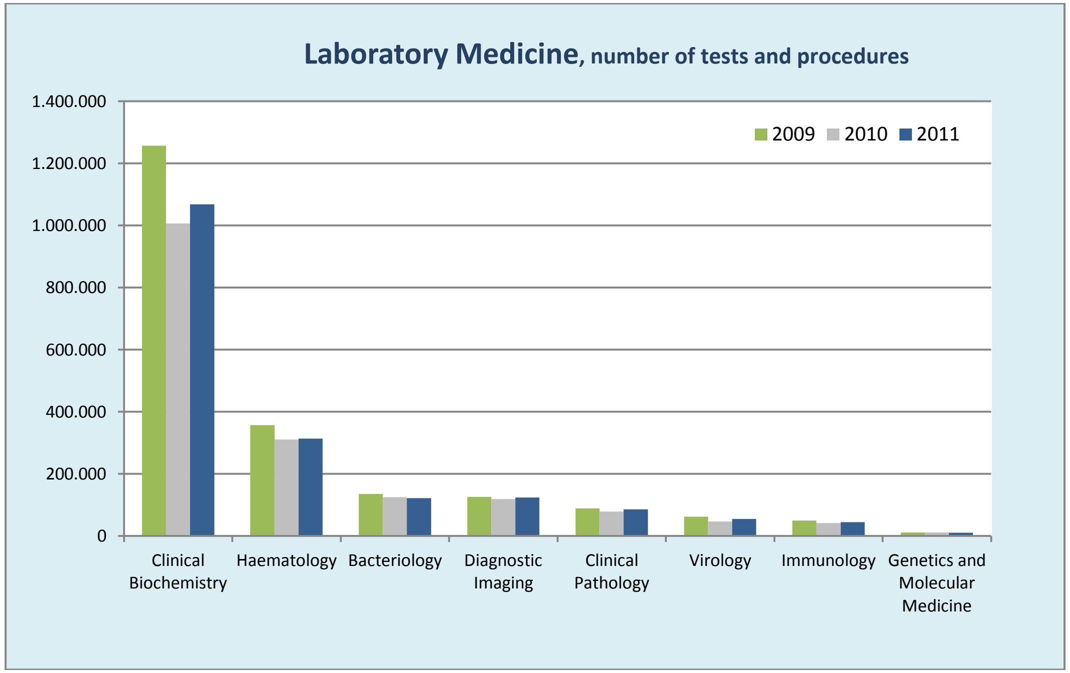


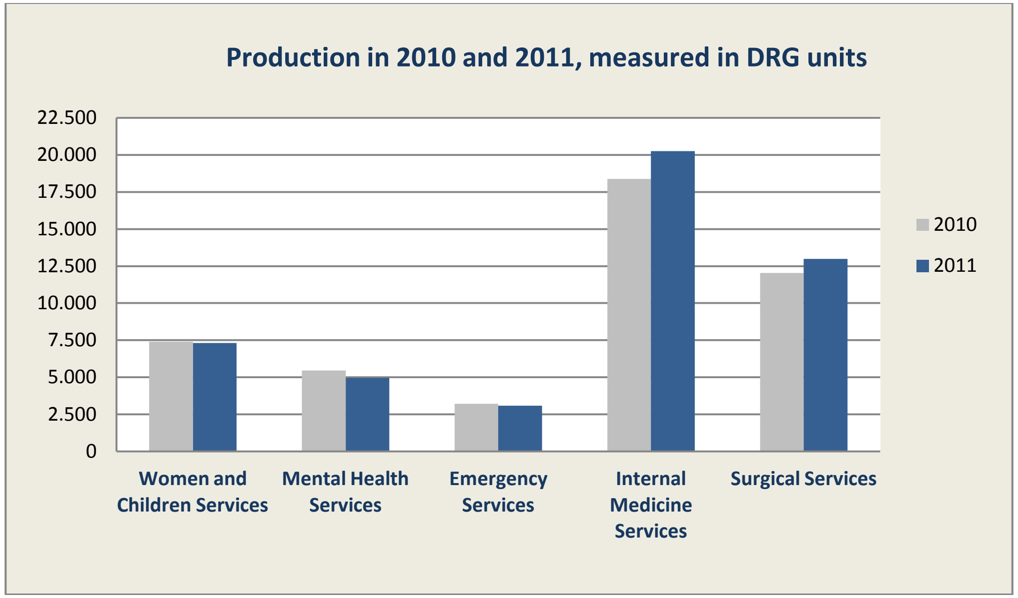







Emergency Services
140.000
120.000
100.000
80.000
60.000
40.000
20.000
0
2009
2010
2011
Total visits
thereof emergency visits
thereof follow up visits
thereof visits on ER outp., belonging to other Divisions


Laboratory Medicine, number of tests and procedures
1.400.000
1.200.000
1.000.000
800.000
600.000
400.000
200.000
0
2009
2010
2011
Clinical Biochemistry
Haematology
Bacteriology
Diagnostic Imaging
Clinical Pathology
Virology
Immunology
Genetics and Molecular Medicine


Production in 2010 and 2011, measured in DRG units
22.500
20.000
17.500
15.000
12.500
10.000
7.500
5.000
2.500
0
2010
2011
Women and Children Services
Mental Health Services
Emergency Services
Internal Medicine Services
Surgical Services

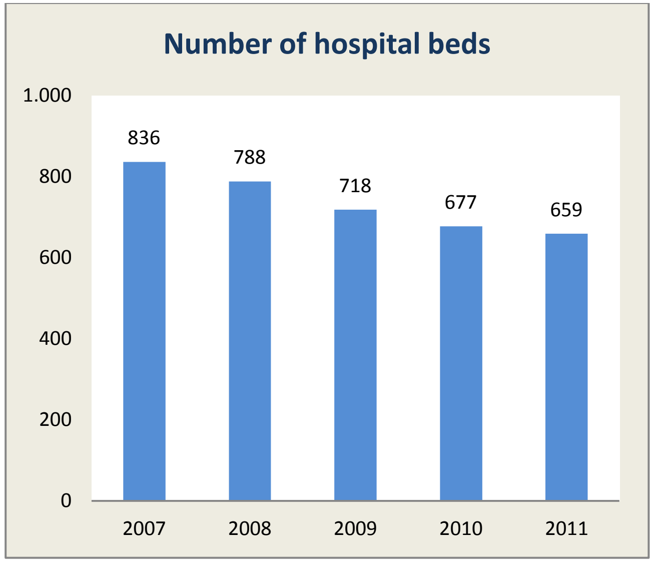
Clinical services

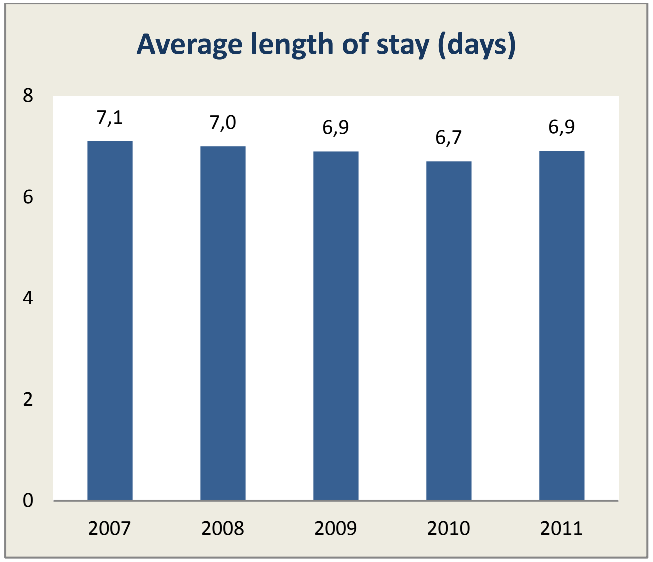
Inpatient Services

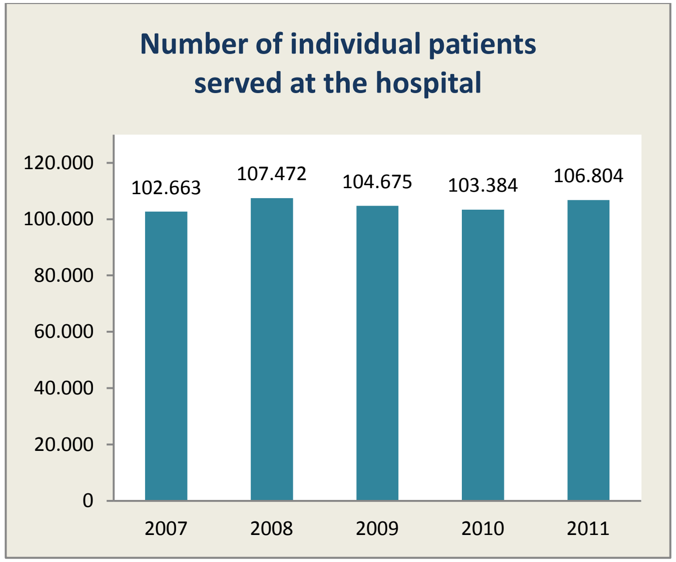
	Admissions 2011	Admissions 2010	Increase/ decrease	Patient days 2011	Patient days 2010	Increase/ decrease	Average length of stay 2011	Average length of stay 2010	Increase/ decrease
Women and Children Services	7.810	8.071	-3,2%	25.117	25.583	-1,8%	3,1	3,2	-2,2%
Mental Health Services	2.190	2.228	-1,7%	37.073	37.520	-1,2%	12,5	13,1	-4,7%
Internal Medicine Services (incl. Geriatrics and Rehabilitation)	10.257	10.376	-1,1%	109.351	102.825	6,3%	10,2	9,6	6,2%
Surgical Services	7.316	7.041	3,9%	36.346	33.946	7,1%	4,8	4,8	1,3%
Habilitation	10	12	-16,7%	3.361	4.236	-20,7%	-	-	-
Total	**27.583**	**27.728**	**-0,5%**	**211.248**	**204.110**	**3,5%**	**6,9**	**6,7**	**-2,9%**

Outpatient Services

	Outpatient units 2011	Outpatient units 2010	Increase/ decrease	Day units 2011	Day units 2010	Increase/ decrease
Women and Children Services	41.984	42.914	-2,2%	7.241	7.294	-0,7%
Mental Health Services	34.670	33.582	3,2%	14.591	20.895	-30,2%
Internal Medicine Services (incl. Geriatrics and Rehabilitation)	126.794	134.224	-5,5%	50.302	47.886	5,0%
Surgical Services	43.082	42.767	0,7%	13.427	10.766	24,7%
Emergency Services	6.166	5.973	3,2%	0	0	-
Other f.ex. outp. visits to priests, nutrition etc.	1.589	1.308	-	0	0	-
Employee Health Care	1.257	1.072	17,3%	0	0	-
Total	**255.542**	**261.840**	**-2,4%**	**85.561**	**86.841**	**-1,5%**

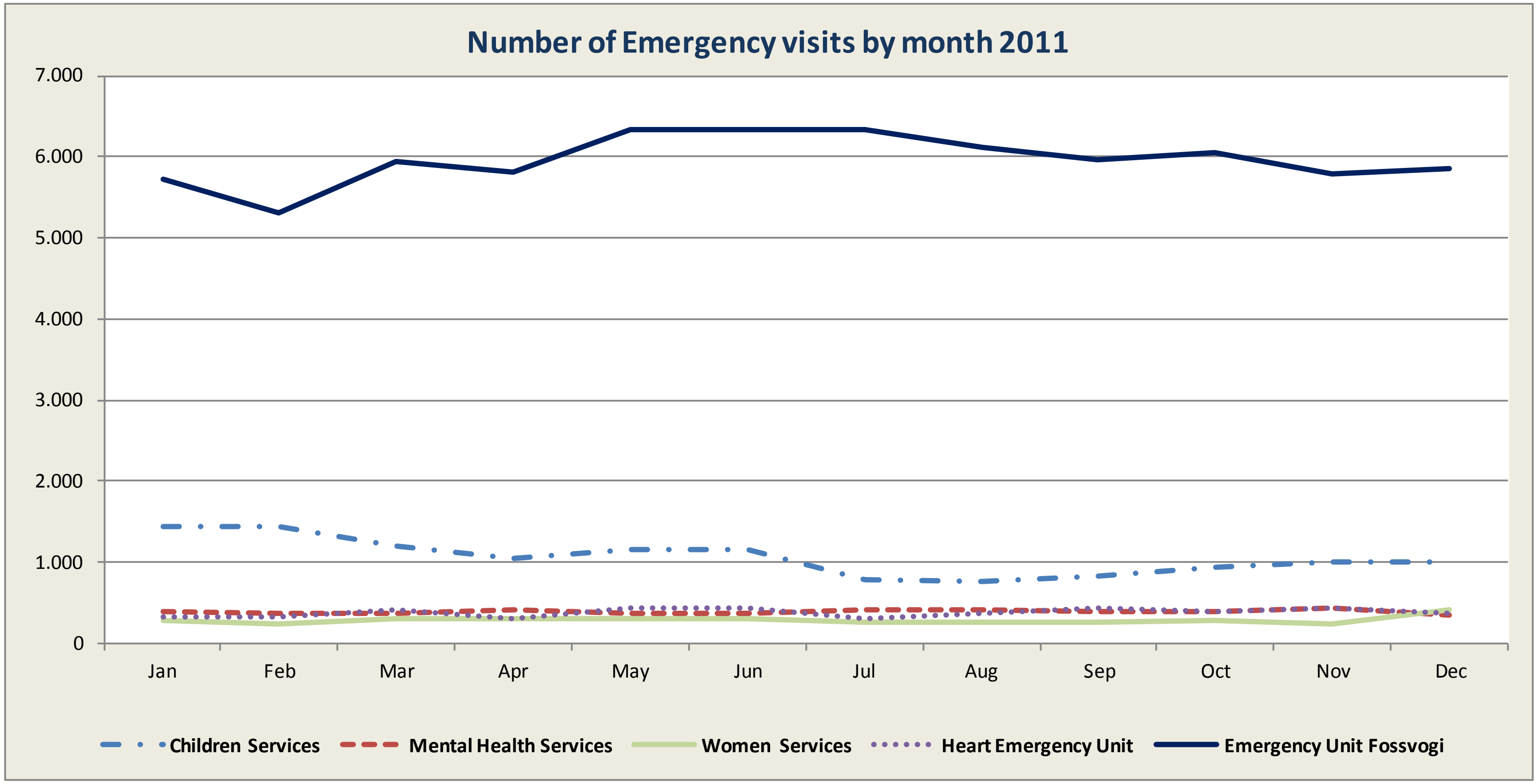






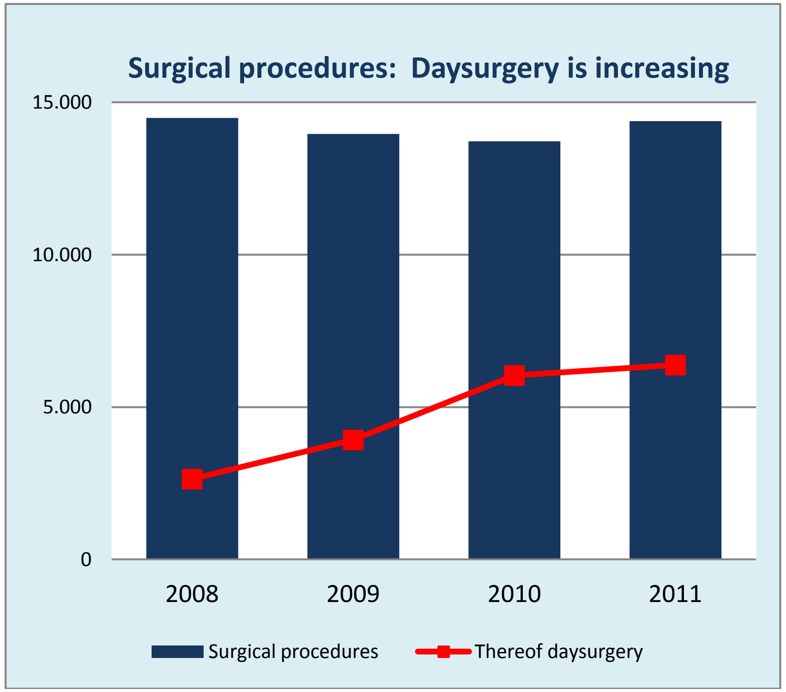
Emergency Visits

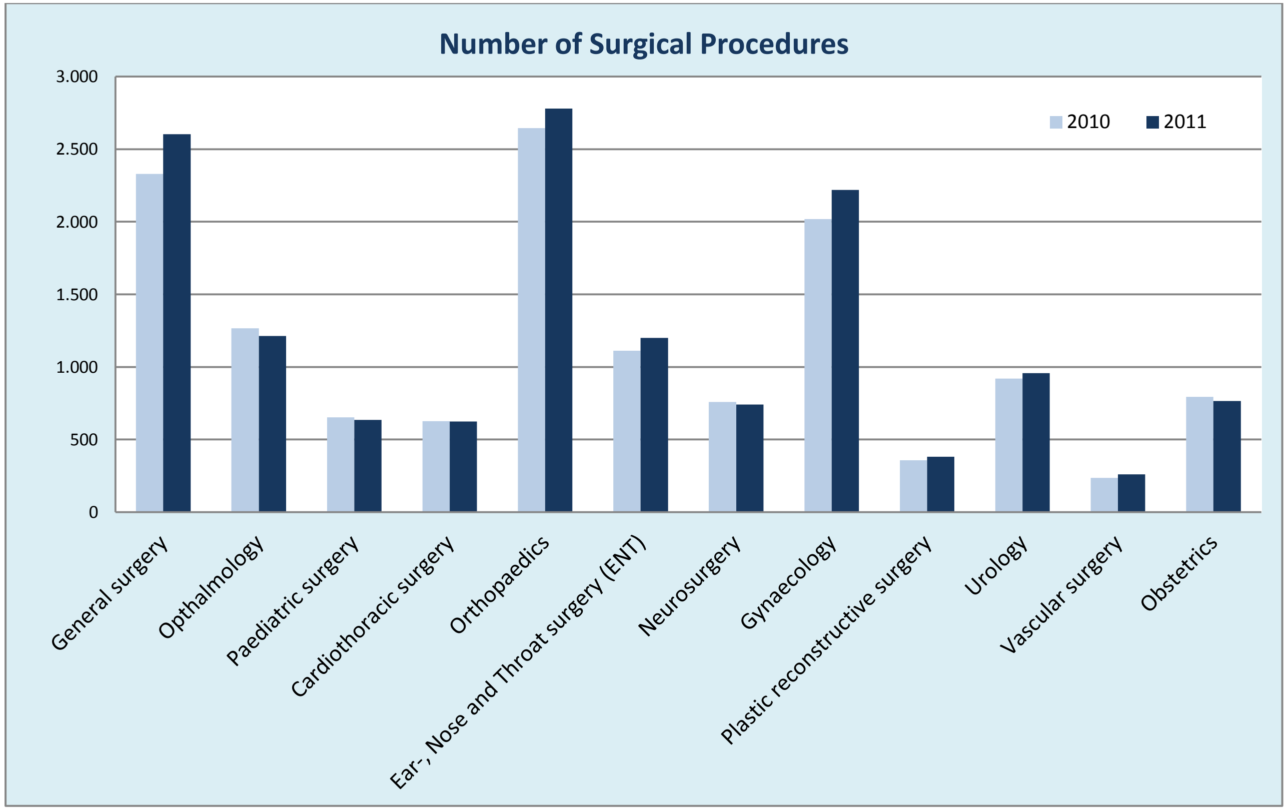
	Number of visits			Average visits pr. day		Admissions		Percentage admitted	
	2011	2010	Changes	2011	2010	2011	2010	2011	2010
Women Services	3.367	3.228	139	9	9	401	347	11,9%	10,7%
Children Services	12.648	11.339	1.309	35	31	761	774	6,0%	6,8%
Mental Health Services	4.624	5.317	-693	13	15	764	817	16,5%	15,4%
Heart Emergency Unit, new unit since april 2010	4.433	2.795	-	26	0	1.261	888	28,4%	31,8%
Emergency Unit Hringbraut, merged with Fossvogur in april 2010	0	3.632	-	0	10	0	1.123	-	30,9%
Emergency Unit Fossvogi, thereof;	**71.504**	**65.143**	**6.361**	**196**	**178**	**8.332**	**7.596**	11,7%	11,7%
emergency, high priority (G2)	*27.467*	*22.892*	*4.575*	*75*	*63*	*7.344*	*6.510*	*26,7%*	*28,4%*
emergency, low priority (G3)	*44.037*	*42.251*	*1.786*	*121*	*116*	*988*	*1.086*	*2,2%*	*2,6%*
Total emergency visits	**96.576**	**91.454**	**5.122**	**278**	**243**	**11.519**	**11.545**	**11,9%**	**12,6%**

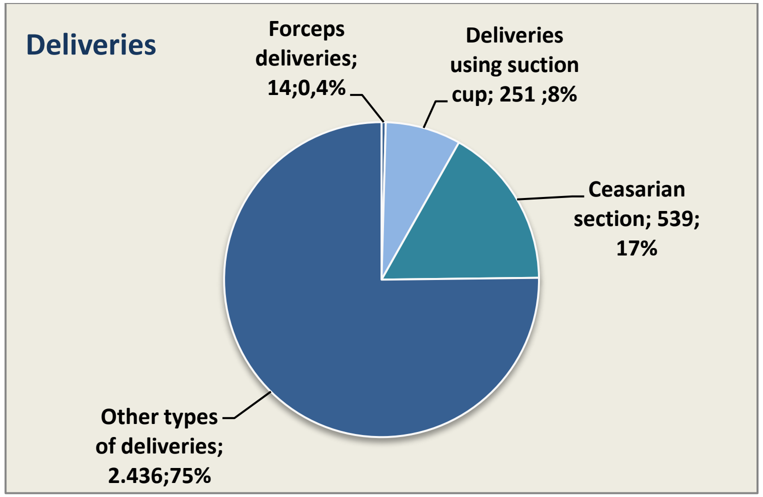


Surgical Procedures

	Total 2011	Total 2010	Increase/ decrease	Acute procedures 2011	Acute procedures Percentage	Day surgery 2011	Day surgery Percentage
General surgery	2.603	2.329	11,8%	864	33,2%	850	25,6%
Opthalmology	1.213	1.267	-4,3%	118	9,7%	1.064	81,5%
Paediatric surgery	635	652	-2,6%	290	45,7%	282	33,2%
Cardiothoracic surgery	625	626	-0,2%	278	44,5%	23	1,0%
Orthopaedics	2.780	2.646	5,1%	1.270	45,7%	1.121	30,5%
Ear-, Nose and Throat surgery (ENT)	1.200	1.113	7,8%	251	20,9%	733	48,4%
Neurosurgery	741	759	-2,4%	205	27,7%	317	23,2%
Gynaecology	2.220	2.018	10,0%	594	26,8%	1.245	41,5%
Plastic reconstructive surgery	382	357	7,0%	74	19,4%	85	16,2%
Urology	958	919	4,2%	119	12,4%	564	46,5%
Vascular surgery	260	236	10,2%	96	36,9%	78	19,9%
Obstetrics	766	795	-3,6%	560	73,1%	560	19,9%
Total	**14.383**	**13.717**	**4,9%**	**4.719**	**32,8%**	**5.060**	**36,9%**
Intraocular injection of medication for treatment of age-related macular degeneration	2.904	2.311	25,7%	0	0,0%	2.831	100,0%

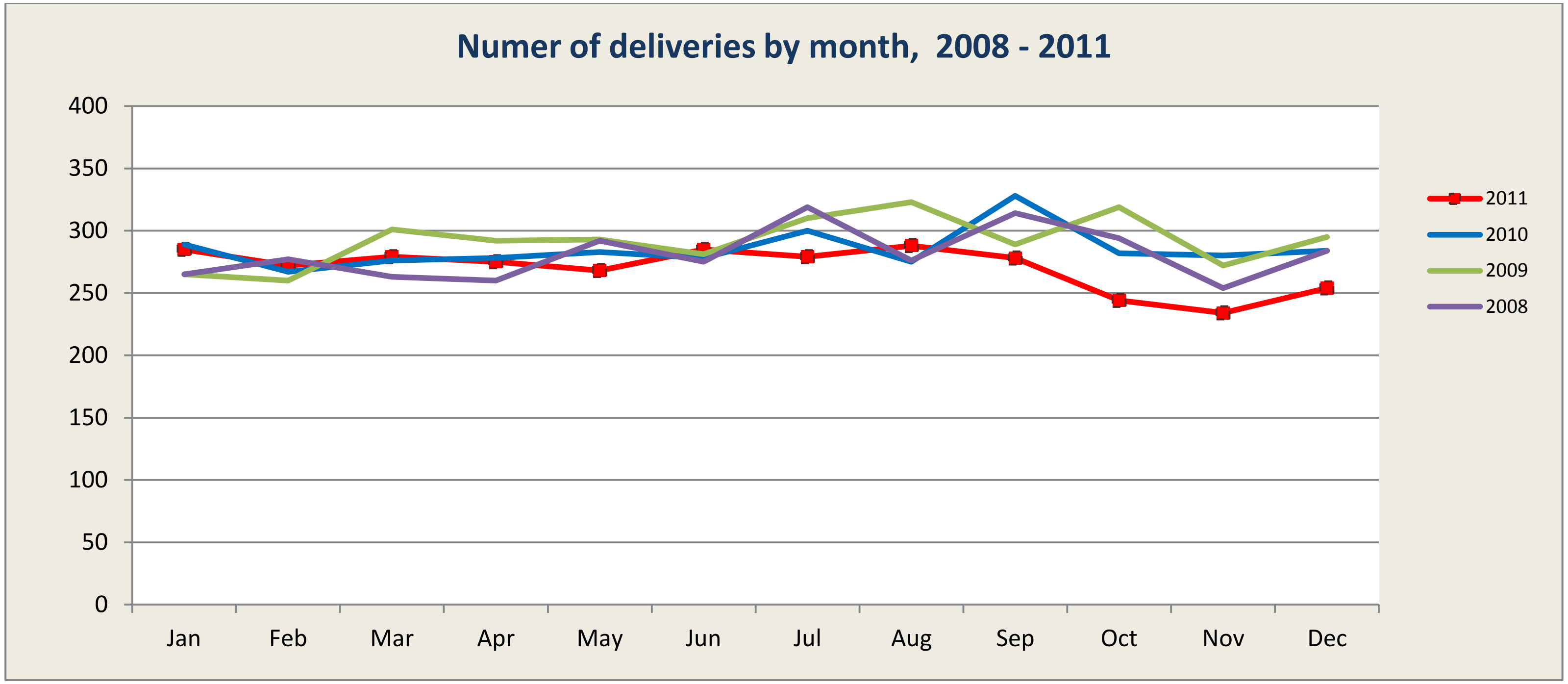






Deliveries

	2011	2010	Increase/ decrease
Number of deliveries	3.240	3.420	-5,3%
Proportion of all deliveries in Iceland	73,3%	70,7%	3,6%
Number of children	3.292	3.482	-5,5%
Number of tw ins	52	62	-16,1%
Number of triplets	0	0	-
Multiple births	1,6%	1,8%	-
Caesarean section rate	16,6%	16,0%	-

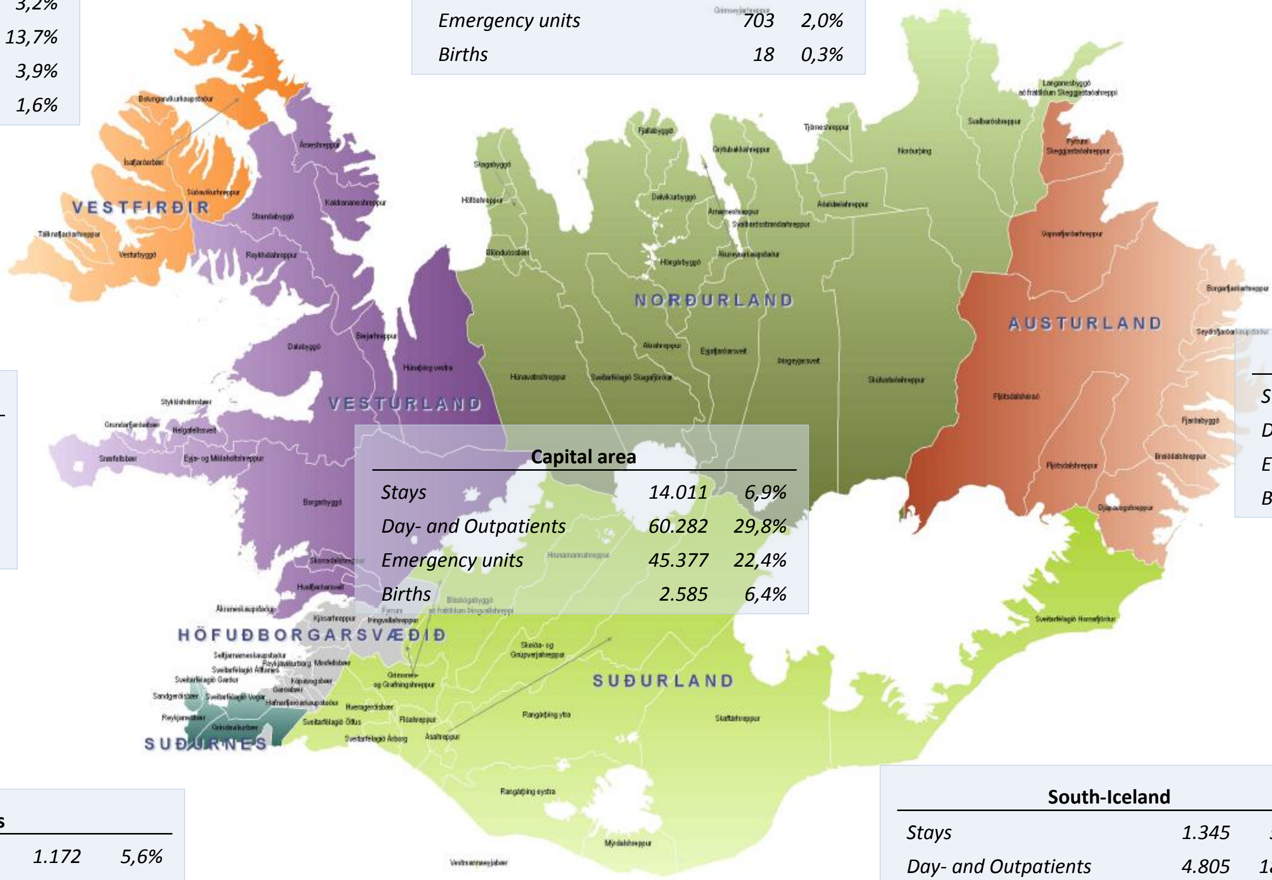


Where did the patients come from in 2011?

Patients seeking health care services at Landspitali come from all health districts in the country. The first column shows the number of patients, the second column shows the percentage of inhabitants in each area that had at least one form of visit to Landspitali in 2011.

Westfiords		
Stays	*197*	*3,2%*
Day- and Outpatients	*837*	*13,7%*
Emergency units	*240*	*3,9%*
Births	*17*	*1,6%*

North-Iceland		
Stays	*574*	*1,6%*
Day- and Outpatients	*2.256*	*6,4%*
Emergency units	*703*	*2,0%*
Births	*18*	*0,3%*



West-Iceland		
Stays	*634*	*3,6%*
Day- and Outpatients	*2.809*	*16,0%*
Emergency units	*1.032*	*5,9%*
Births	*25*	*0,8%*

Capital area		
Stays	*14.011*	*6,9%*
Day- and Outpatients	*60.282*	*29,8%*
Emergency units	*45.377*	*22,4%*
Births	*2.585*	*6,4%*

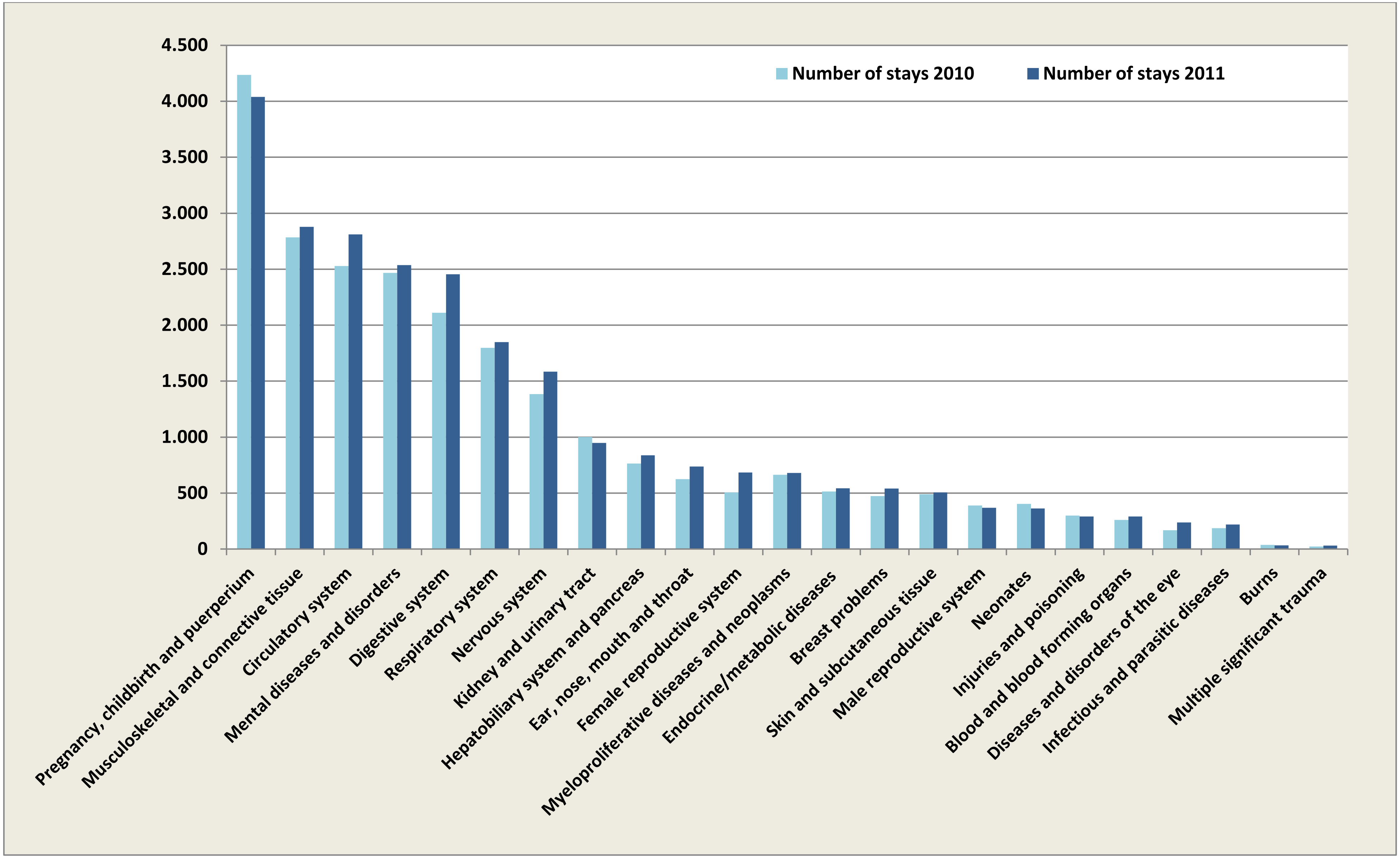
East-Iceland		
Stays	*278*	*2,7%*
Day- and Outpatients	*1.082*	*10,5%*
Emergency units	*297*	*2,9%*
Births	*19*	*1,1%*

Reykjanes		
Stays	*1.172*	*5,6%*
Day- and Outpatients	*4.419*	*21,0%*
Emergency units	*2.134*	*10,1%*
Births	*177*	*4,3%*

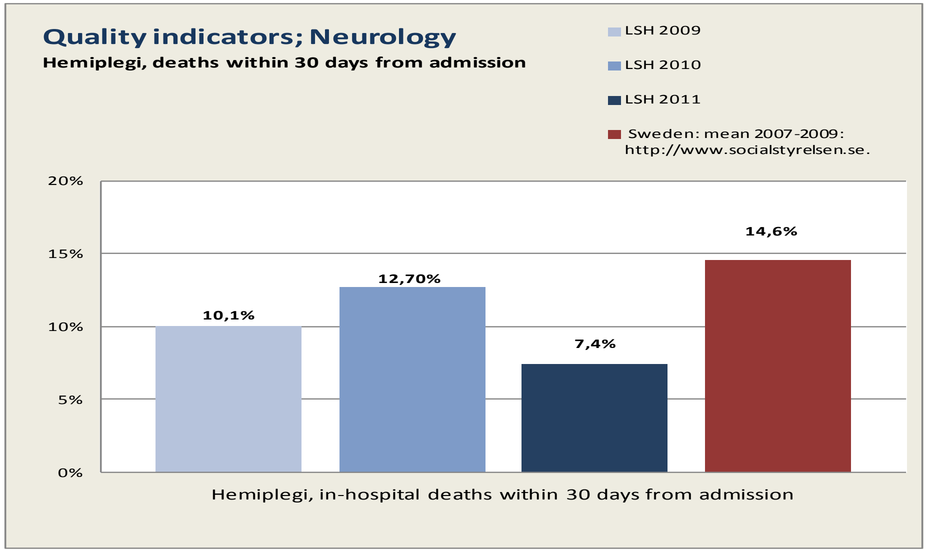
South-Iceland		
Stays	*1.345*	*5,2%*
Day- and Outpatients	*4.805*	*18,5%*
Emergency units	*1.729*	*6,7%*
Births	*181*	*3,9%*

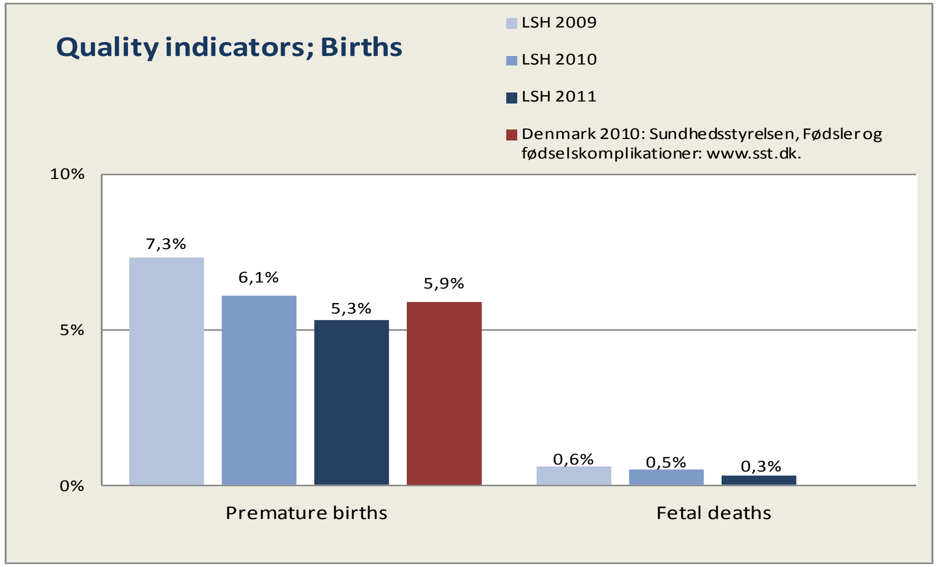
Inpatients; Main Diagnosis Categories (MDC) of the DRG system

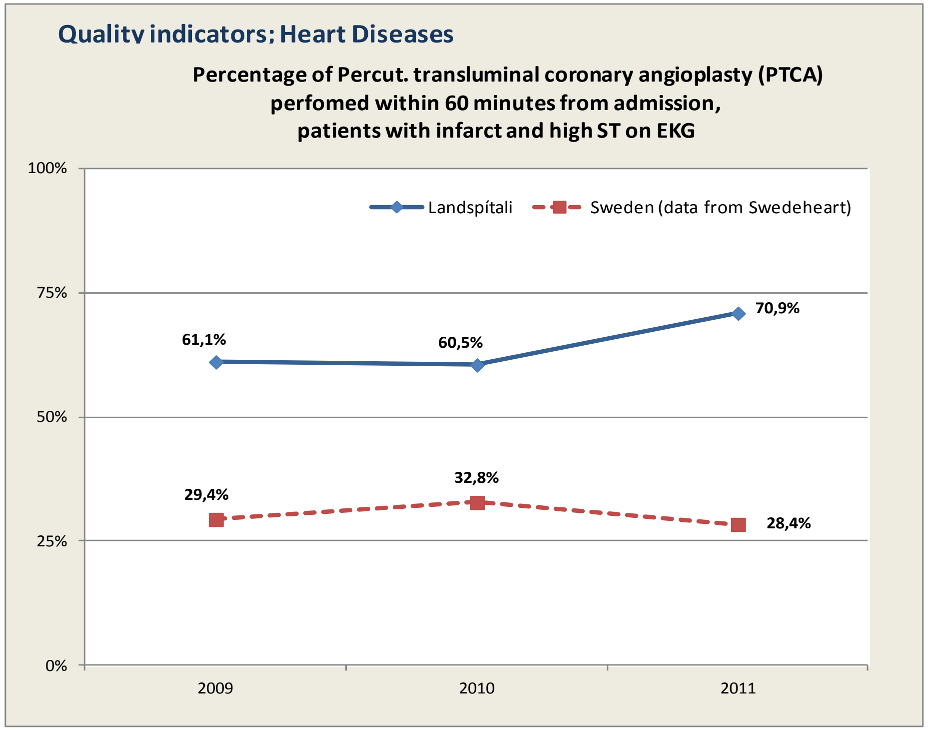
Changes between 2010-2011 in the number of stays

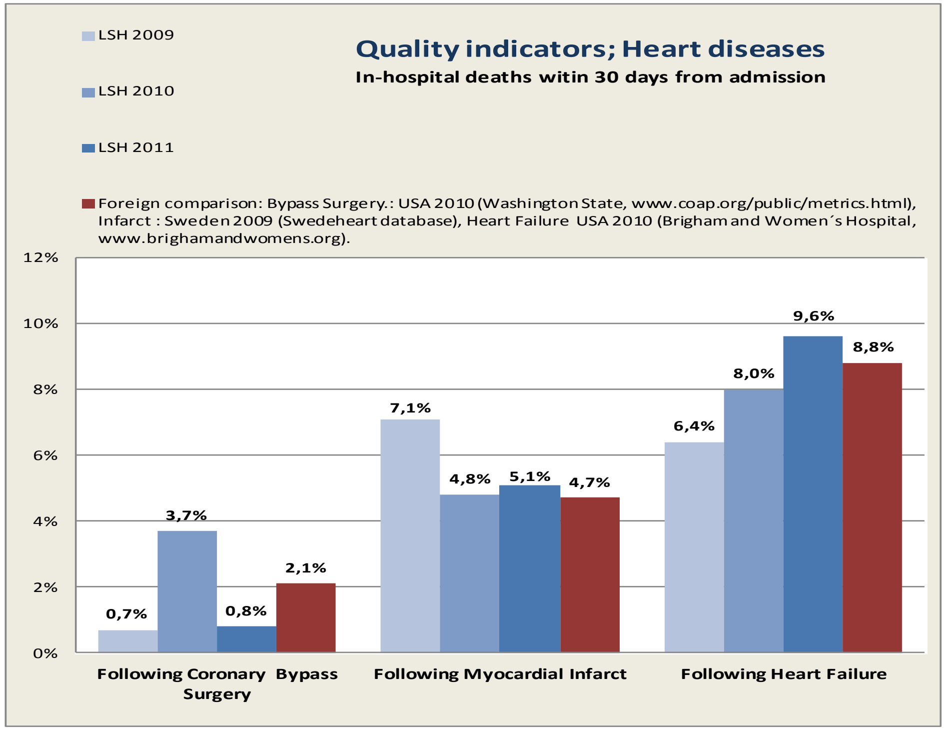


Quality Indicators, a few examples





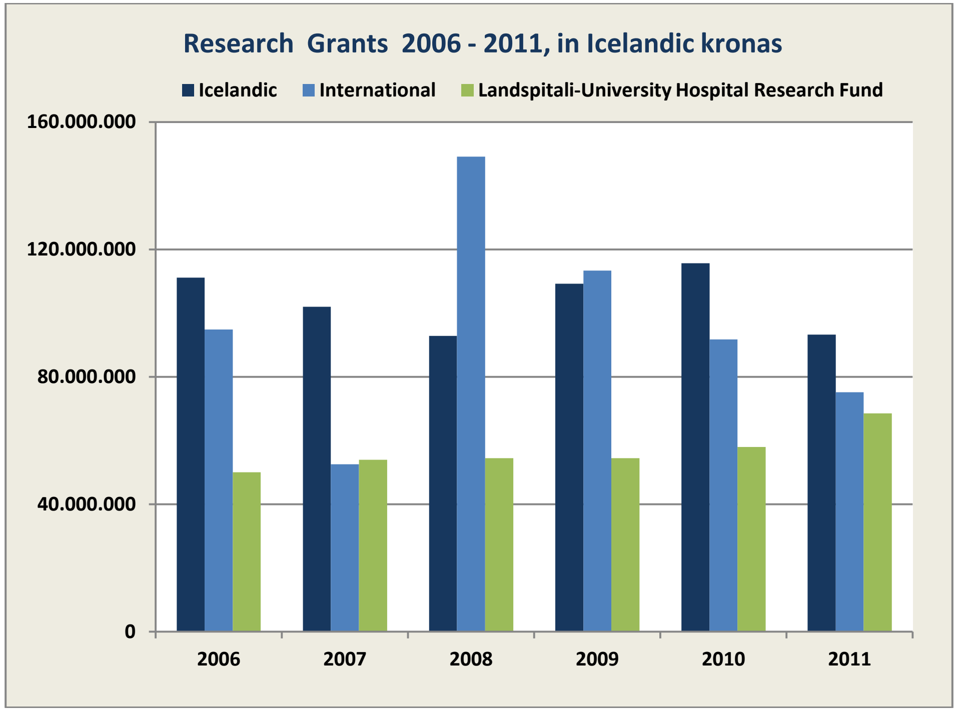




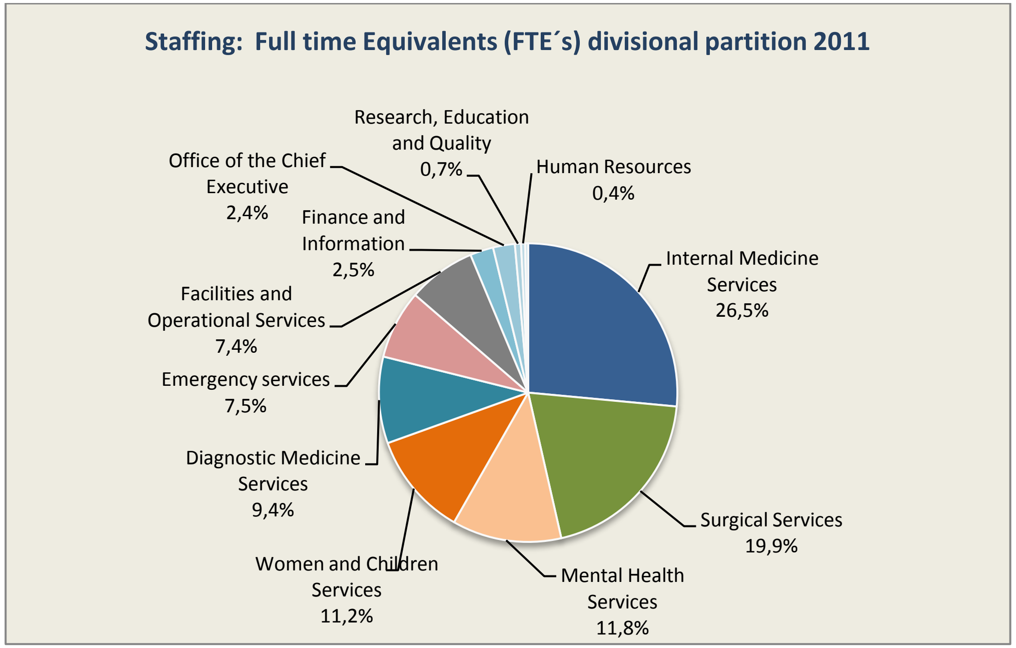
Academic research in university hospitals, foundation for quality services

	Citation index 2005-2008	Citation index 2000-2004	Change
Landspitali University Hospital	1,38	1,23	0,15
Copenhagen University Hospitals	1,33	1,17	0,16
Karolinska University Hospital	1,19	1,12	0,07
Sahlgrenska University Hospital	1,19	1,12	0,08
Helsinki University Central Hospital	1,14	1,13	0,01
University of Oslo Hospitals	1,11	1,07	0,04
Uppsala University Hospital	1,09	0,97	0,12
Aarhus University Hospitals	1,07	1,01	0,06
St.Olavs Hospital	1,07	1,01	0,06

Source: The Nordic Council (2011). Comparing Research at Nordic Universities using Bibliometrical Indicators.



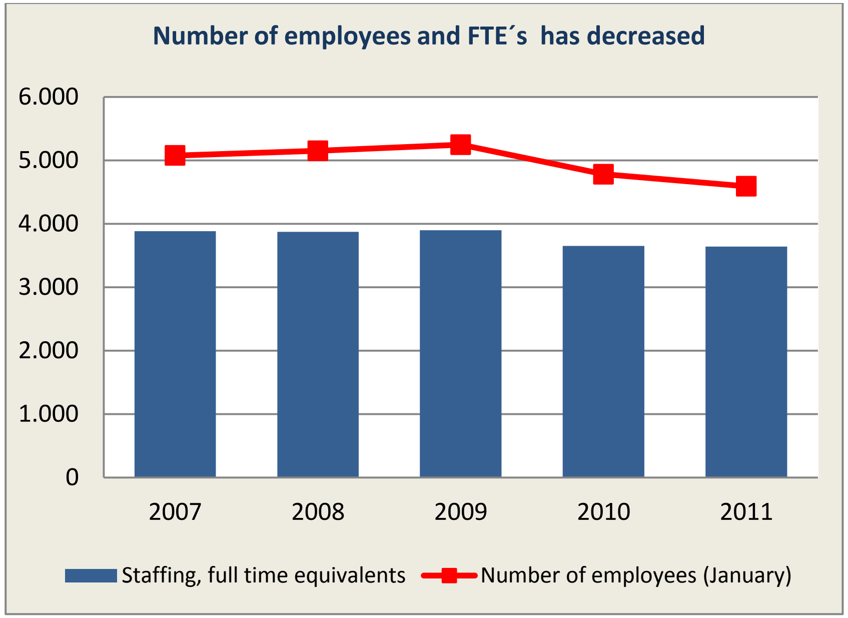
Human Resources



Full-time Equivalents

	Full-time equivalents (FTE's)	
	2011	2010
Office of the Chief Executive	85,8	91,4
Human Resources	16,1	16,3
Finance and Information	92,0	90,9
Facilities and Operational Services	267,7	303,9
Research, Education and Quality	24,1	26,1
Internal Medicine Services, incl. Rehabilitation and Geriatrics	964,3	950,9
Surgical Services	726,2	707,8
Mental Health Services	431,0	447,9
Women and Children Services incl. IT department	409,4	418,6
Diagnostic Medicine Services	341,3	342,1
Emergency services incl. Pharmacy	271,4	250,5
Other	11,6	1,0
Total	**3.640,9**	**3.647,6**

[1)] Includes the Office of the Chief Medical Executive and the Office of the Chief Nursing Executive.

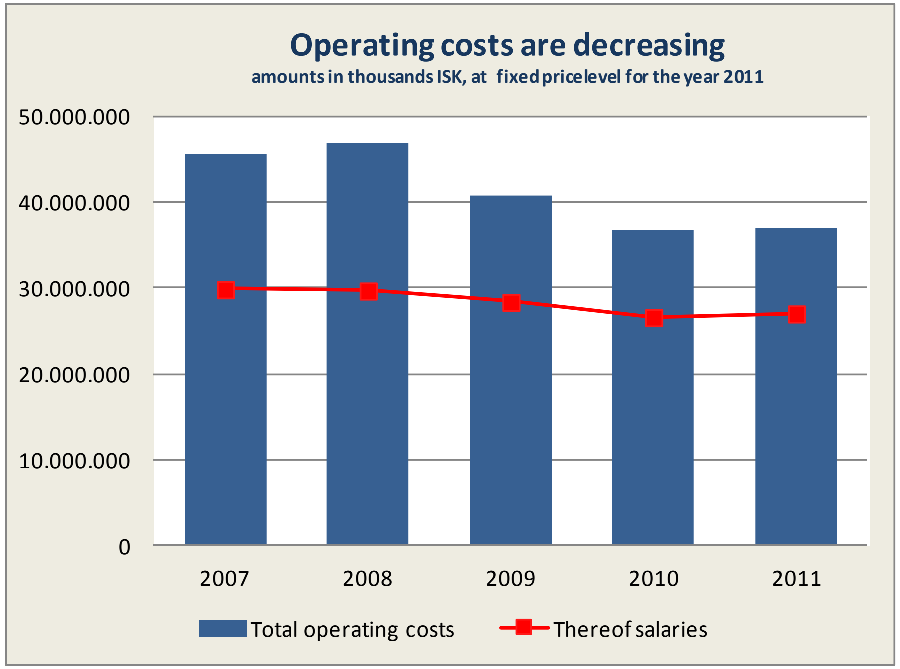


Financial Accounts

Accounts; Divisonal Partition

	Total Revenues and Expenses				Revenues from patient services and other operations		Wages & Salaries		Other Operating Expenses	
	2011	Budget	Absolute Difference	Relative Difference	2011	Budget	2011	Budget	2011	Budget
Office of the Chief Executive	308,3	308,0	(0,3)	-0,1%	6,6	5,5	260,6	259,3	54,3	54,2
Human Resources	144,4	146,9	2,5	1,7%	9,8	5,1	131,5	133,7	22,7	18,3
Finance and Information	744,2	752,0	7,8	1,0%	21,7	24,1	604,5	616,4	161,4	159,7
Facilities and Operational Services	3.549,5	3.634,0	84,4	2,3%	363,2	363,9	1.385,7	1.461,6	2.527,1	2.536,3
Research, Education and Quality	214,7	208,4	(6,4)	-3,1%	71,2	50,6	183,9	168,1	102,0	90,9
Internal Medicine Services	8.715,8	8.559,1	(156,7)	-1,8%	578,6	528,7	7.121,7	7.035,8	2.172,8	2.052,1
Surgical Services	8.116,7	8.164,7	47,9	0,6%	501,0	517,4	5.991,3	6.035,6	2.626,4	2.646,5
Mental Health Services	3.063,0	3.075,6	12,6	0,4%	64,6	57,3	2.932,8	2.939,0	194,8	193,9
Women and Children Services	3.916,0	4.066,1	150,1	3,7%	219,4	145,2	3.335,5	3.380,1	799,9	831,1
Diagnostic Medicine Services	2.737,6	2.868,5	131,0	4,6%	1.054,6	924,9	2.615,2	2.658,5	1.177,0	1.135,0
Emergency Services	1.679,1	1.683,1	4,0	0,2%	675,5	630,4	1.987,3	1.978,3	367,3	335,2
Offices of the Chief Medical and Chief Nursing Executives	427,6	442,3	14,6	3,3%	7,0	2,1	393,0	404,1	41,7	40,3
Other	-22,7	-204,1	(181,4)	-	522,4	629,7	118,2	-38,0	381,5	463,7
Internal transactions	0,0	0,0	0,0	-	-676,6	-676,6	0,0	0,0	-676,6	-676,6
Total	**33.594,4**	**33.704,6**	**110,2**	**0,3%**	**3.419,0**	**3.208,5**	**27.061,1**	**27.032,6**	**9.952,3**	**9.880,5**

Amounts in ISK millions



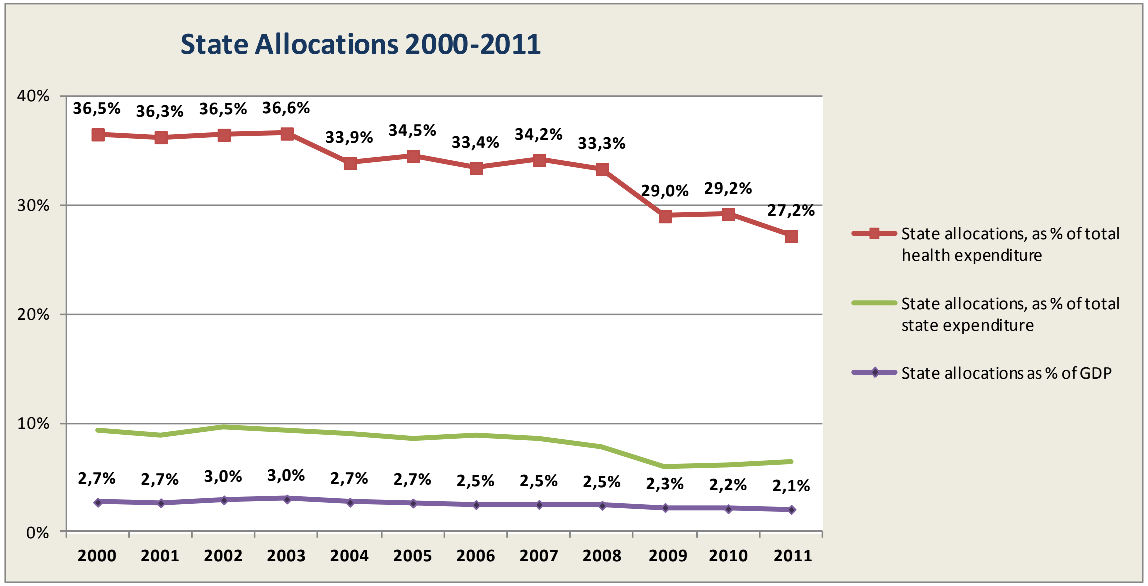
State allocations to Landspitali as a percentage of total health care expenditure have been decreasing since 2000

Same goes for state allocations as a percentage of total state expenditure and percentage of GDP

State allocations to Landspitali, 2000 - 2011

Year	State allocations, as % of total health expenditure [1]	State allocations, as % of total state expenditure	State allocations as % of GDP
2000	36,53%	9,32%	2,75%
2001	36,27%	8,87%	2,69%
2002	36,48%	9,62%	2,96%
2003	36,60%	9,38%	3,04%
2004	33,89%	9,06%	2,75%
2005	34,54%	8,63%	2,67%
2006	33,43%	8,84%	2,53%
2007	34,17%	8,55%	2,55%
2008	33,33%	7,79%	2,46%
2009 [2]	29,01%	5,96%	2,26%
2010	29,20%	6,09%	2,15%
2011 [3]	27,20%	6,46%	2,09%

1) According to State Budget
2) In the State Budget 2009 allocations for S-labelled medications were moved from Landspitali to the Icelandic Health Insurance Agency.
3) GDP according to State Budget 2011



Five years statistical overview [1] | **Fem års statistisk oversigt** [1]

	2011	2010	2009	2008	2007	
Population development in the capital area [2]						**Udvikling af befolkningen í hovedstadsområdet** [2]
Number of inhabitants	202.341	200.907	201.251	197.945	191.919	Befolkning
Annual increase/decrease	0,71%	-0,17%	1,67%	3,14%	2,40%	Årlig vækst
Number of inhabitants age 70 years and older	16.770	16.638	16.470	16.410	16.291	Antal beboere 70 år og ældre
Proportion of inhabitants age 70 years and older	8,29%	8,28%	8,18%	8,29%	8,49%	Procent beboere 70 år og ældre
Number of inhabitants age 80 years and older	6.936	6.730	6.537	6.351	6.127	Antal beboere 80 år og ældre
Proportion of inhabitants age 80 years and older	3,43%	3,35%	3,25%	3,21%	3,19%	Procent beboere 80 år og ældre
Key operational statistics [3]						**Nøgletal for hospitalet** [3]
Total operational costs (ISK) [4]	37.016.906	36.808.802	40.695.372	46.846.386	45.576.253	Samlede udgifter [4]
Salaries	73%	72%	70%	63%	66%	Udgifter til personale
Medication costs (incl. in total operational costs) [4]	1.331.550	1.402.302	1.620.382	5.629.938	4.676.533	Udgifter til medicin [4]
Number of persons seeking care at the hospital	106.804	103.384	104.675	107.472	102.663	
Emergency visits	96.576	91.454	94.458	95.364	93.060	Skadestue, antal besøg
Outpatient visits	255.542	261.840	257.305	262.544	255.803	Ambulante besøg
Day units, visits	84.561	86.841	84.590	91.291	96.608	Dagpatienter, antal besøg
Hospital at home service, visits	9.354	13.476	14.411	14.222	16.008	Hjemmebesøg
Patient days	212.272	204.110	211.917	232.570	245.155	Antal sengedage
Admissions	27.679	27.728	28.596	28.563	27.241	Antal indlæggelser
Average length of stay	7,7	7,4	7,5	8,1	9,0	Gennemsnitlig liggetid
Patient acuity	-	-	1	1	1	Patient acuity
Mean DRG weigth, inpatients	1,28	1,22	1,20	1,20	1,20	Gennemsnitlig DRG-vægt af indlagte patienter
Hospital beds	659	677	718	788	836	Antal senge
Surgical procedures	14.383	13.717	13.959	14.494	14.070	Kirurgiske behandlinger
Number of births	3.240	3.420	3.500	3.376	3.129	Antal fødsler
Diagnostic imaging	1.822.438	1.737.843	2.086.269	2.068.654	2.158.803	Antal radiologiske undersøgelser
Staffing, full time equivalents	3.641	3.648	3.899	3.873	3.884	Antal ansatte/årsværk

1) Some of the figures reported are not directly comparable due to considerable changes in the operation of the hospital in the period.

2) Data from Statistics Iceland. 3) Data from Hospital Annual Reports. 4) At fixed price level for the year 2011.

	2011	2010	2009	2008	2007	
Average exchange rate **USD** to ISK	116,07	122,04	123,59	88,07	64,02	Gennemsnitlig valutakurs **USD** til ISK
Average exchange rate **EUR** to ISK	161,42	161,89	172,67	127,46	87,60	Gennemsnitlig valutakurs **EUR** til ISK