



## **Compassion – Professionalism – Safety – Progress**

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

**The hospital is organized as 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.**

### **Executive Committee**

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Benedikt Olgeirsson Deputy Chief Executive Officer  
Ásbjörn Jónsson Chief Executive of Diagnostic Medicine Services  
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María Heimisdóttir Chief Executive of Finance and Information  
Ólafur Baldursson Chief Medical Executive  
Sigríður Gunnarsdóttir Chief Nursing Executive

### **Hospital Statistics and Financial Accounts**

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## Table of contents

A typical day at Landspítali .....	4
Key statistics for Landspítali .....	5
Key figures, clinical divisions.....	7
Clinical services.....	9
Quality indicators .....	15
Academic research.....	16
Human resources .....	17
Environment .....	18
Financial accounts .....	19
Five year statistical overview.....	21





## **A typical day at Landspítali** (2013)

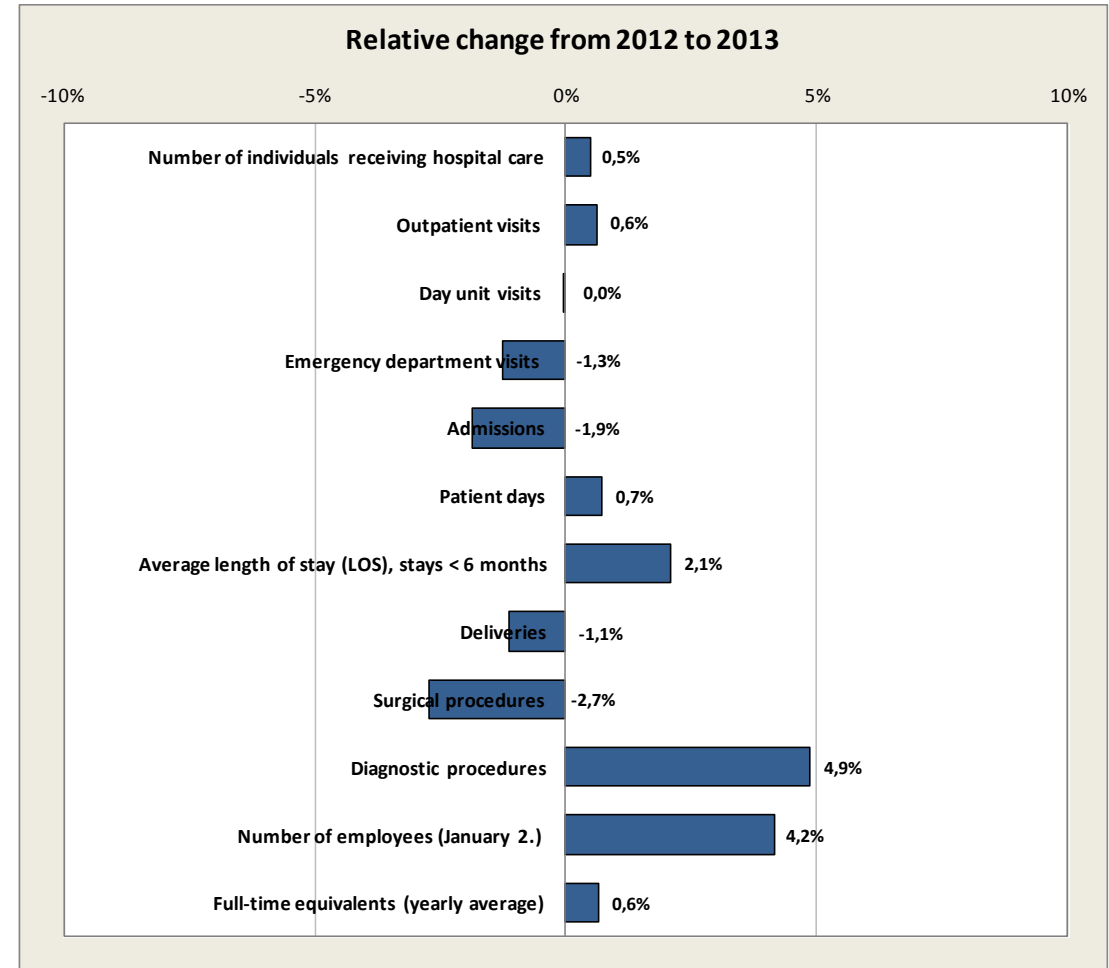
- **600 inpatients**
- **1.300 day- and outpatient visits**
- **75 new admissions**
- **5.300 laboratory tests**
- **550 visits to physio- and occupational therapists**
- **300 emergency unit visits**
- **55 surgical procedures**
- **9 babies born**
- **140 outpatient mental health visits**
- **40 visits at pediatric emergency unit**
- **7 cardiac catheterizations**
- **30 patients in hemodialysis**
- **11 patients in intensive-care units**
- **3.500 employees at work**
- **3,2 tons of waste**
- **Electricity usage equals use in 4.000 homes**

## Key statistics for Landspítali

### Key statistics for Landspítali

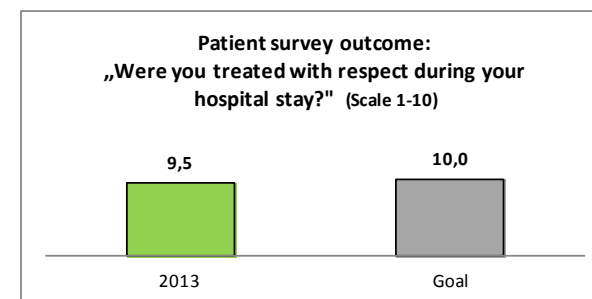
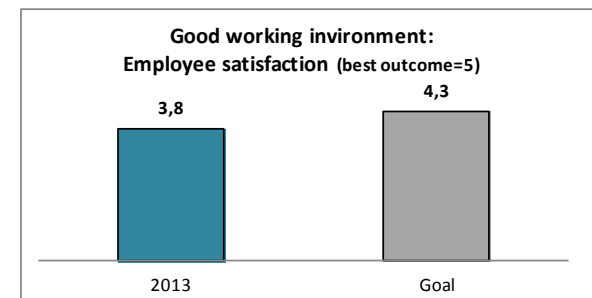
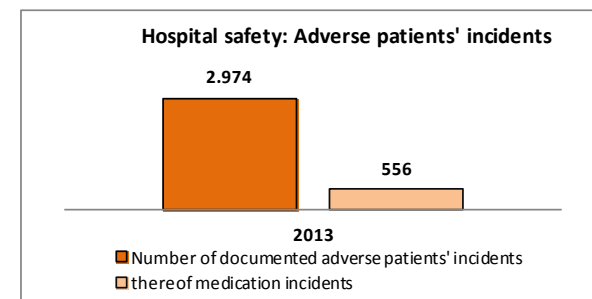
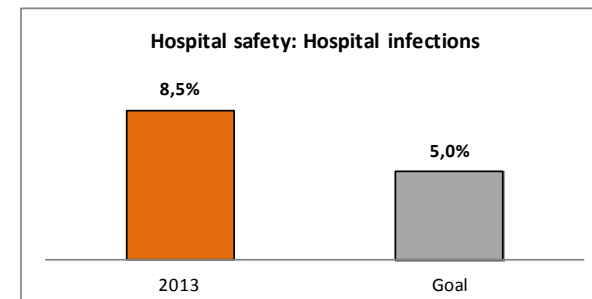
	2013	2012	2013-2012	Increase/ decrease
Number of individuals receiving hospital care <sup>1)</sup>	107.056	106.528	528	0,5%
Outpatient visits	236.856	235.403	1.453	0,6%
Day unit visits	77.896	77.922	-26	0,0%
Emergency department visits	97.672	98.922	-1.250	-1,3%
Admissions	26.811	27.317	-506	-1,9%
Patient days	215.058	213.515	1.543	0,7%
Average length of stay (LOS), stays < 6 months	7,3	7,2	0,2	2,1%
Deliveries	3.228	3.265	-37	-1,1%
Surgical procedures	13.688	14.070	-382	-2,7%
Diagnostic procedures	1.921.338	1.832.182	89.156	4,9%
Number of employees (January 2.)	4.864	4.670	194	4,2%
Full-time equivalents (yearly average)	3.667	3.643	24	0,6%

<sup>1)</sup> Each individual may have received care on more than one occasion, but is counted here only once.

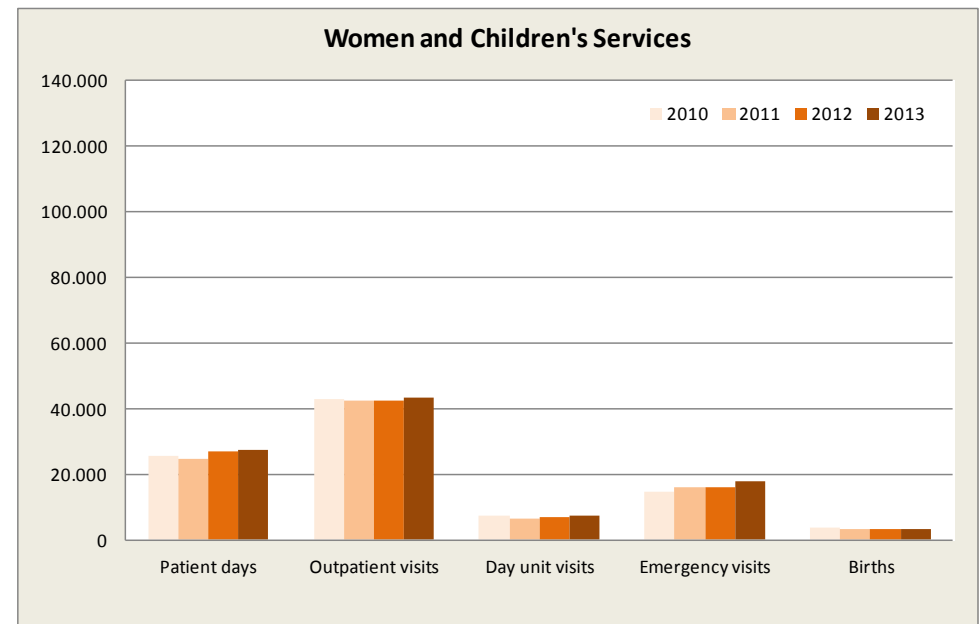
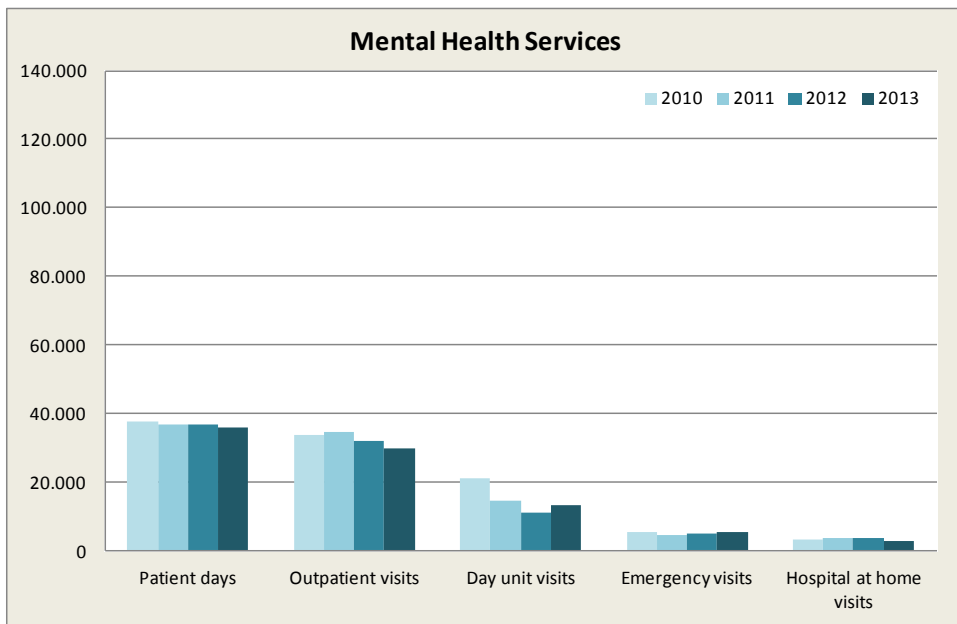
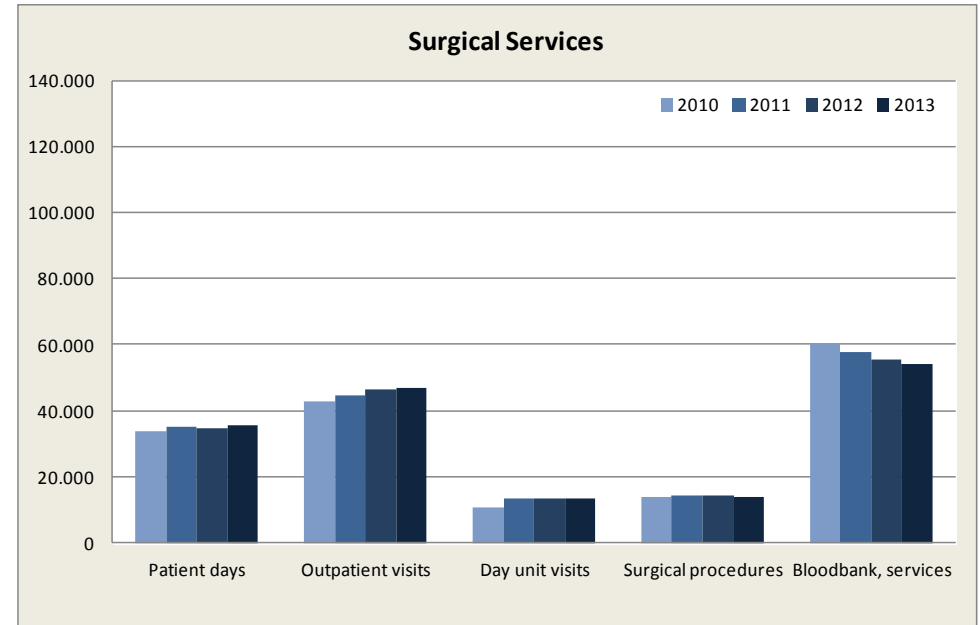
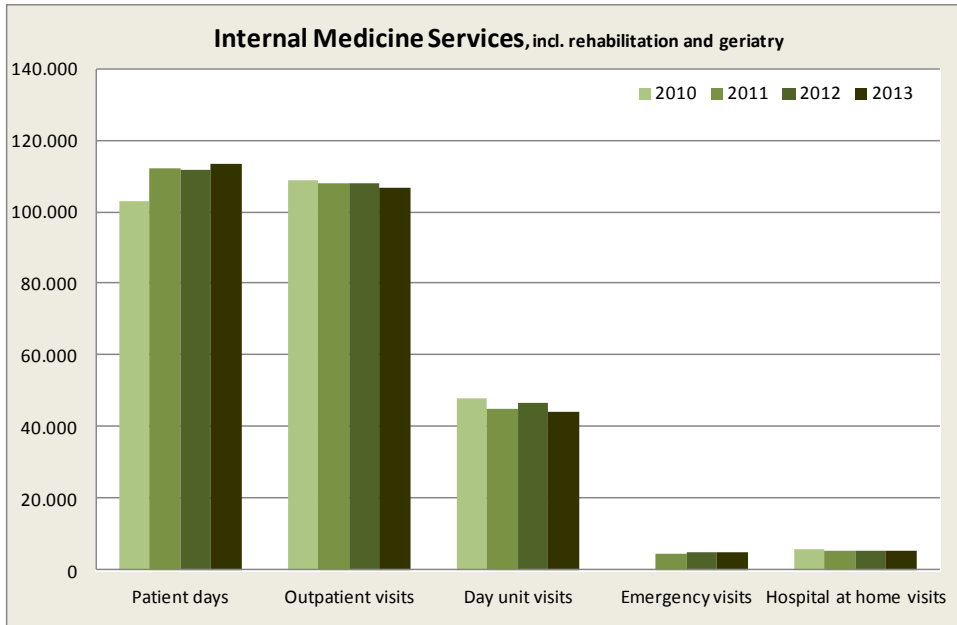


## Hospital Scorecard 2013

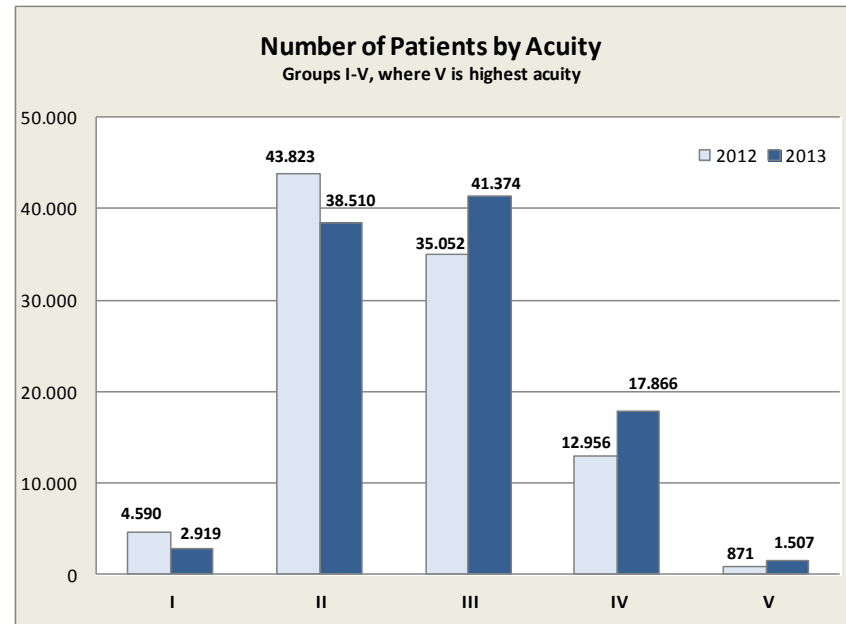
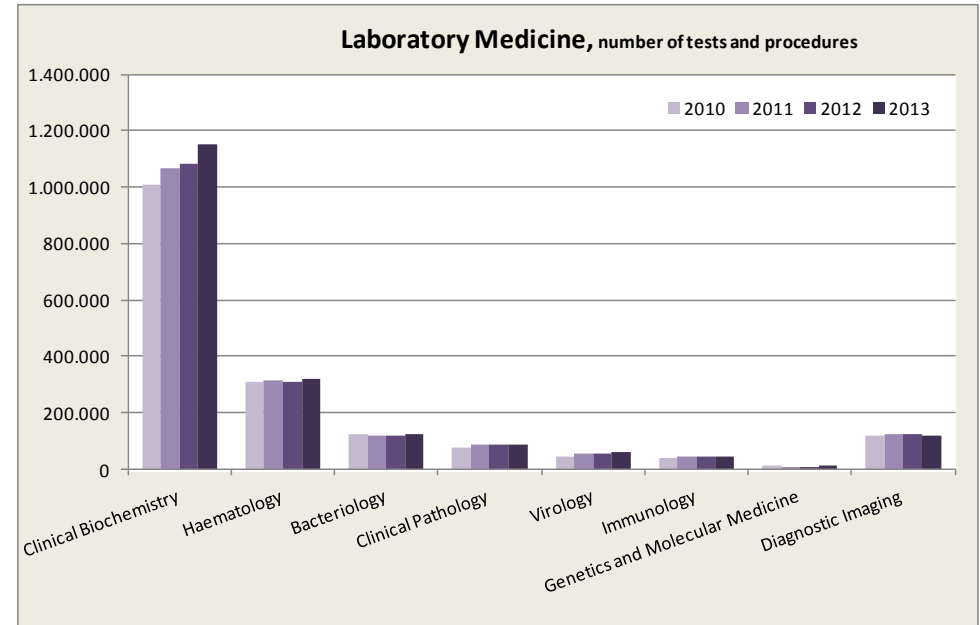
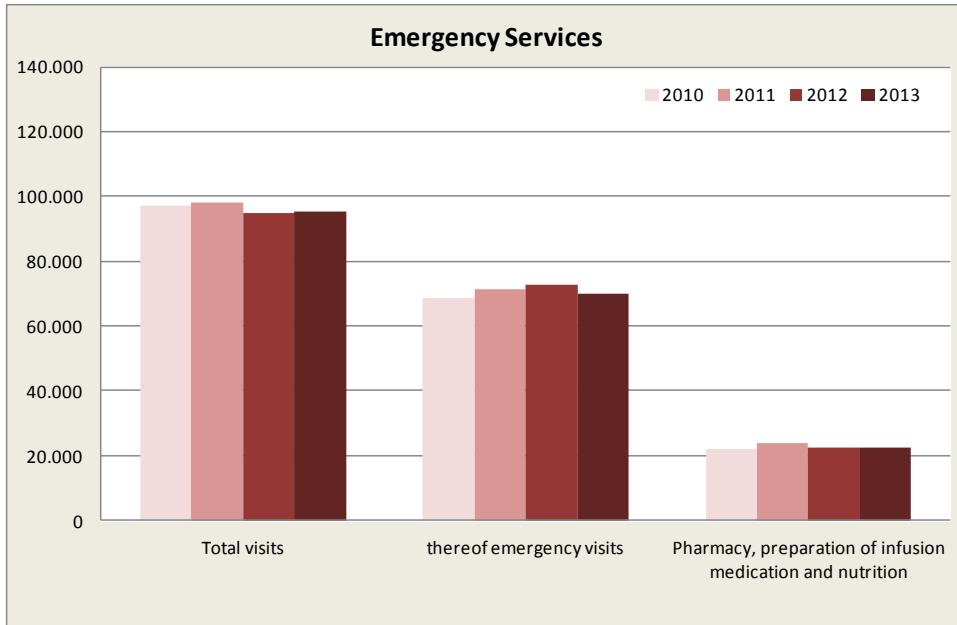
<b>Hospital safety</b>		
Hospital infections	2013	Goal
	8,5%	5,0%
Waiting lists, number of patients waiting longer than 3 months for admission (end-of-year)	2.053	1.220
Readmissions, acute readmissions within 30 days of discharge	12%	11%
Percentage of ER patients admitted to inpatient units within 4 hours	15%	25%
Number of documented adverse patients' incidents	2.974	-
<i>thereof medication incidents</i>	556	-
<b>Good working environment</b>		
Sickdays with and without pay	6,8%	< 6%
Staff turnover	11%	9%
Employee satisfaction (best outcome =5)	3,8	4,3
Number of publications (peer reviewed)	167	300
Research grants in millions ISK	263	250
Number of students	1.527	1.330
<b>Efficient processes</b>		
Average number of outpatient and day unit visits per day	1.300	1.500
Average length of stay (stays longer than 6 months excluded)	7,3	<6,5
Percentage of inpatients discharged before 12:00 a.m.	25%	31%
Percentage of units that have developed min. 2 outcome indicators	-	100%
Patient satisfaction (survey) „Were you treated with respect?“ (best outcome =10)	9,5	10,0
<b>Operating costs within budget, amounts in millions ISK</b>		
Net operating income	-1.484,0	0,0
Wages and salaries	-972,9	0,0
Other expenses	-448,9	0,0
<i>medications</i>	-135,6	0,0
<i>other hospital supplies</i>	-258,9	0,0
Revenues from services sold, net	-34,9	0,0



# Key figures, clinical divisions







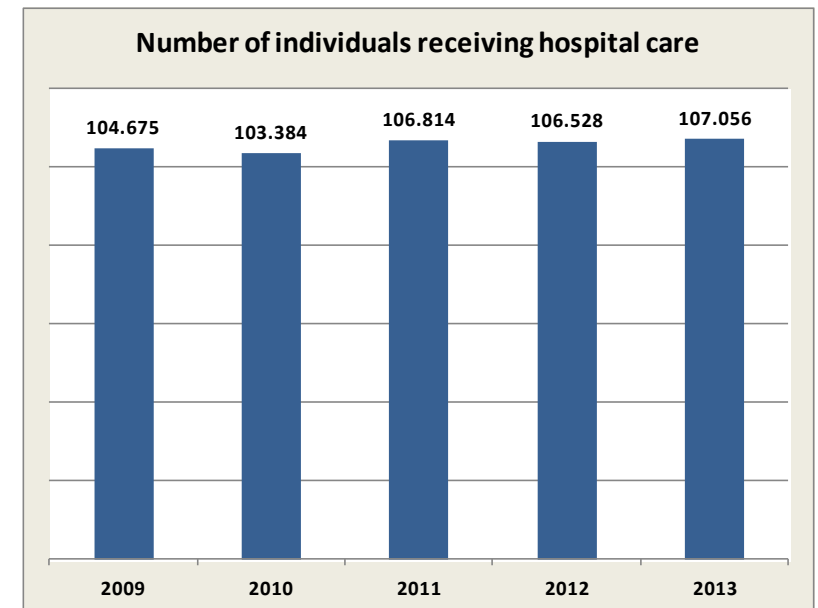
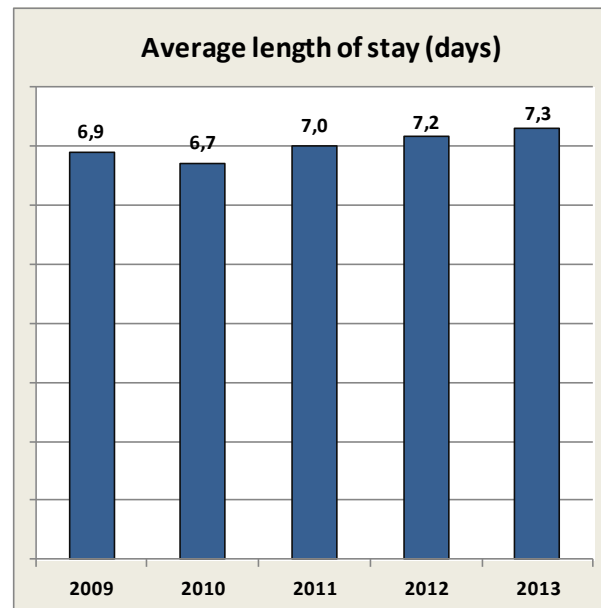
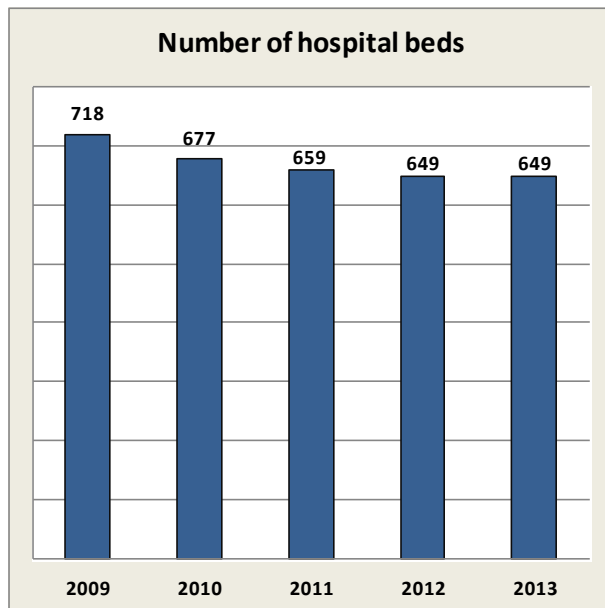
# Clinical services

## Inpatient Services

	Admissions		Increase/ decrease	Patient days		Increase/ decrease	Average length of stay		Increase/ decrease
	2013	2012		2013	2012		2013	2012	
Women and Children's Services	7.580	7.639	-0,8%	27.254	26.834	1,6%	3,6	3,5	1,1%
Mental Health Services	2.191	2.115	3,6%	35.974	36.734	-2,1%	13,7	14,6	-6,3%
Internal Medicine Services (incl. geriatry and rehabilitation)	10.097	10.205	-1,1%	113.318	111.824	1,3%	10,5	10,4	1,3%
Surgical Services	6.932	7.341	-5,6%	35.491	34.504	2,9%	5,0	4,7	7,9%
Other	11	17	-35,3%	3.021	3.619	-16,5%	-	-	-
<b>Total</b>	<b>26.811</b>	<b>27.317</b>	<b>-1,9%</b>	<b>215.058</b>	<b>213.515</b>	<b>0,7%</b>	<b>7,3</b>	<b>7,2</b>	<b>2,1%</b>

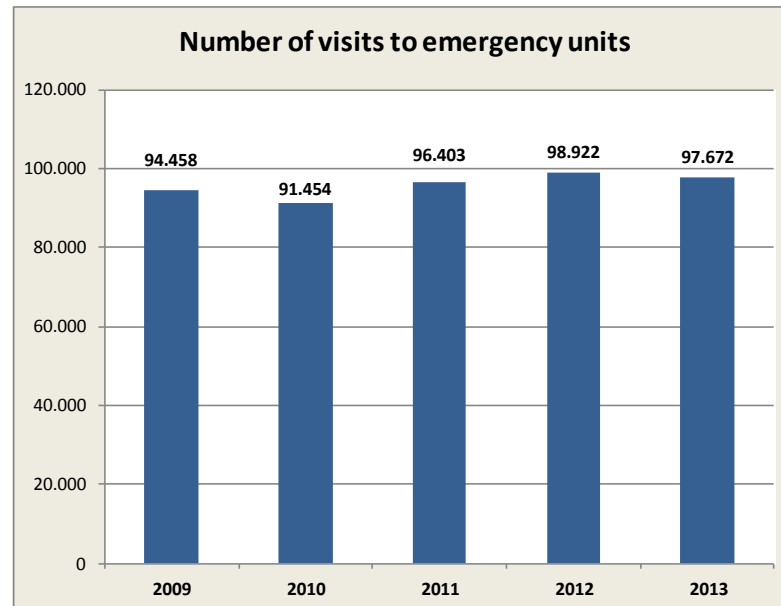
## Outpatient Services

	Outpatient visits		Increase/ decrease	Day visits		Increase/ decrease
	2013	2012		2013	2012	
Women and Children's Services	43.507	42.554	2,2%	7.174	6.782	5,8%
Mental Health Services	29.691	31.854	-6,8%	13.146	10.851	21,2%
Internal Medicine Services (incl. geriatry and rehabilitation)	106.832	108.002	-1,1%	44.113	46.755	-5,7%
Surgical Services	47.058	46.417	1,4%	13.463	13.534	-0,5%
Emergency Services	7.714	5.159	49,5%	0	0	-
Laboratory Medicine Services (Genetics and Molecular Medicine)	789	326	-	0	0	-
Employee Health Care	1.265	1.091	15,9%	0	0	-
<b>Total</b>	<b>236.856</b>	<b>235.403</b>	<b>0,6%</b>	<b>77.896</b>	<b>77.922</b>	<b>0,0%</b>



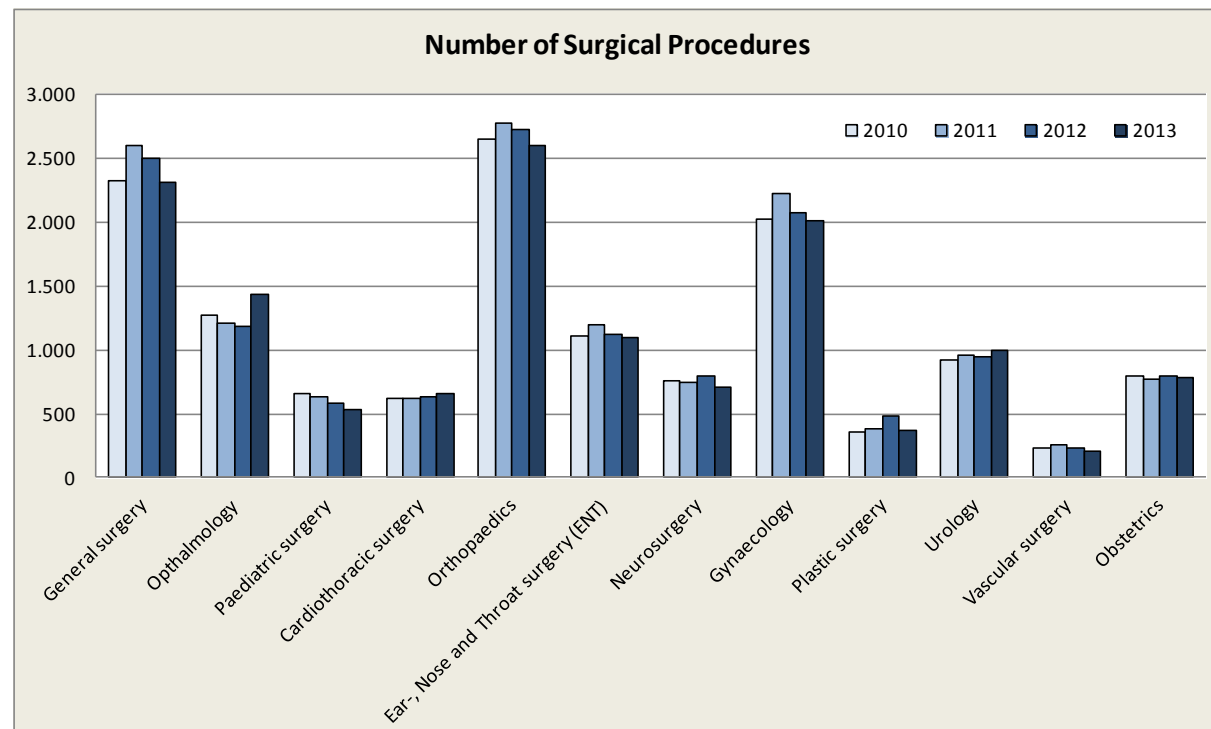
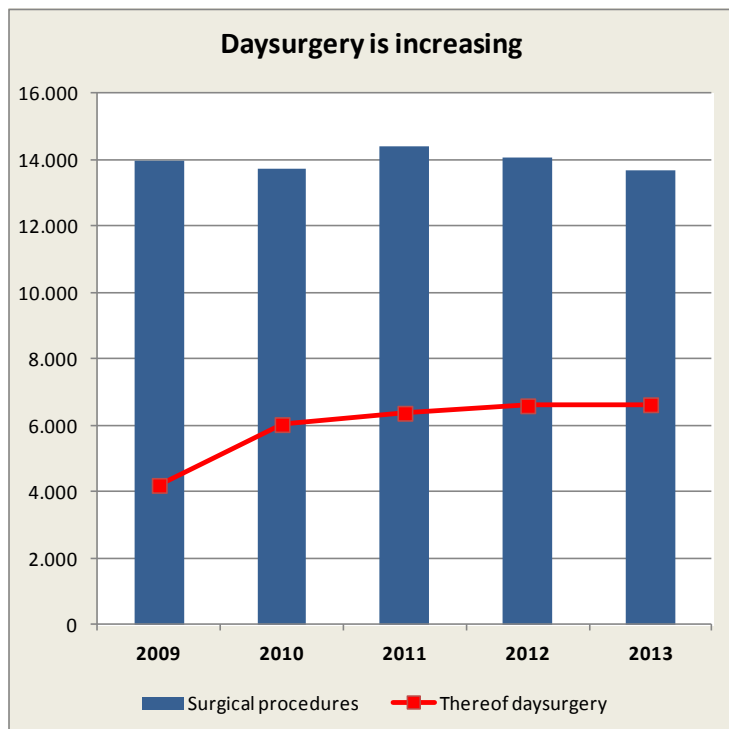
## Emergency Visits

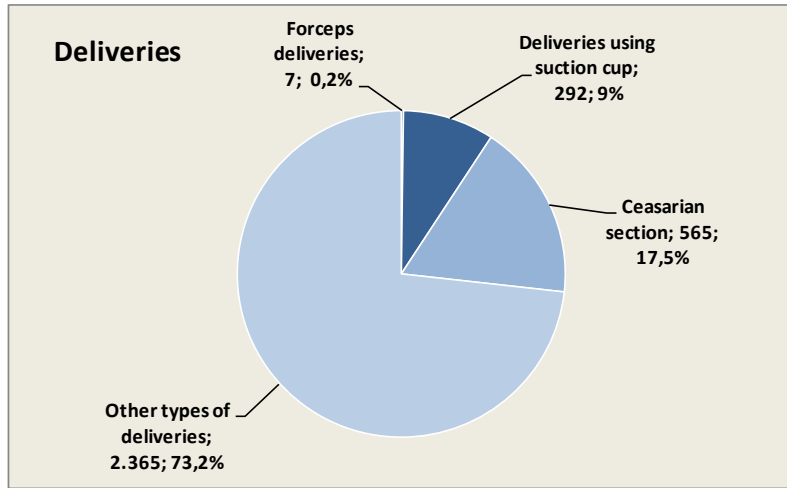
	Number of visits			Average number of visits per day		Admissions		Percentage admitted	
	2013	2012	Changes	2013	2012	2013	2012	2013	2012
	Women's Services	4.052	3.519	533	11	10	502	448	12,4%
Children's Services	13.525	13.150	375	37	36	917	743	6,8%	5,7%
Mental Health Services	5.150	4.886	264	14	13	866	850	16,8%	17,4%
Cardiac Emergency Unit	5.130	4.663	467	23	21	1.246	1.146	24,3%	24,6%
Emergency Unit in Fossvogur, thereof;	69.815	72.704	-2.889	191	199	8.143	8.436	11,7%	11,6%
<i>high priority (G2)</i>	30.458	29.095	1.363	83	79	7.315	7.488	24,0%	25,7%
<i>low priority (G3)</i>	39.357	43.609	-4.252	108	119	828	948	2,1%	2,2%
<b>Total emergency visits</b>	<b>97.672</b>	<b>98.922</b>	<b>-1.250</b>	<b>276</b>	<b>278</b>	<b>11.674</b>	<b>11.623</b>	<b>12,0%</b>	<b>11,7%</b>



## Surgical Procedures

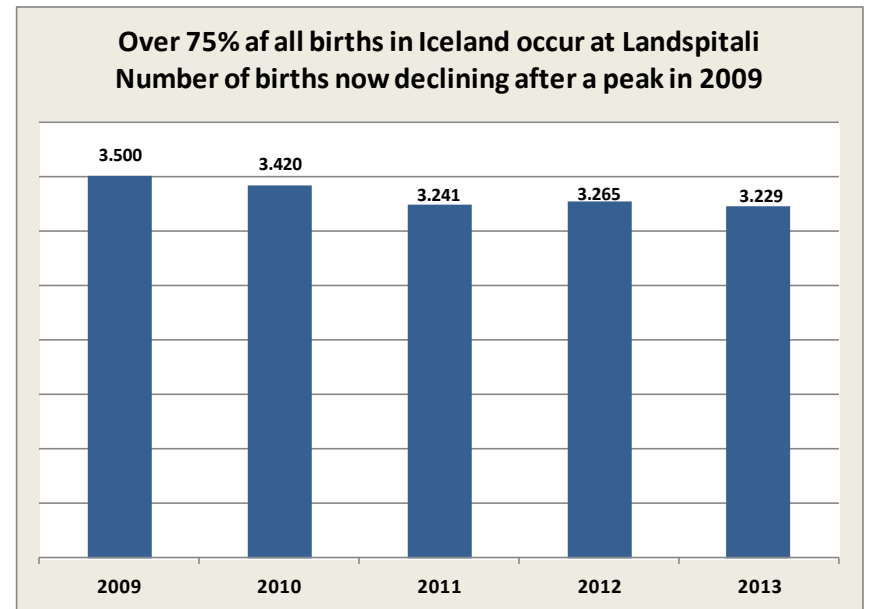
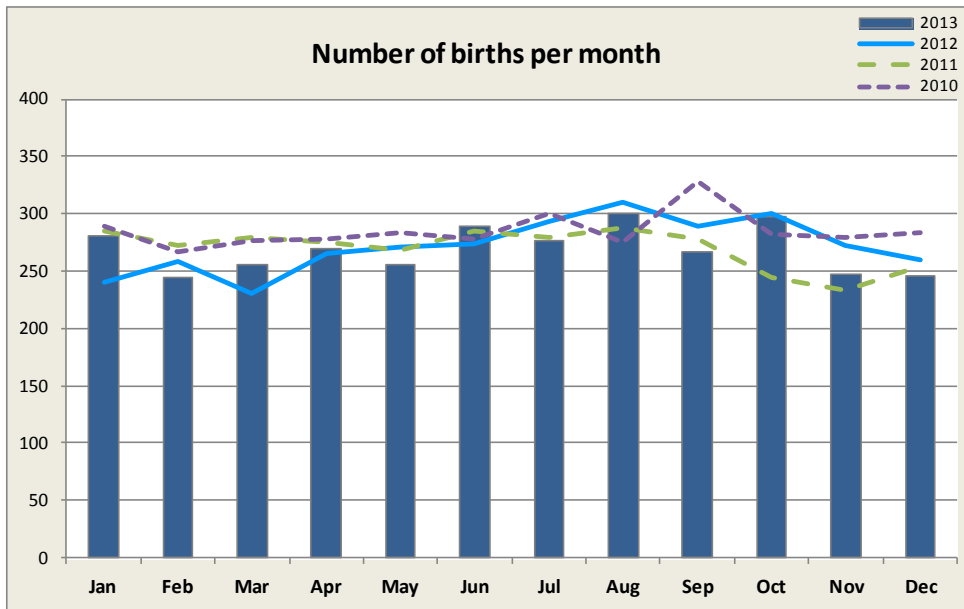
	Total		Increase/ decrease	Acute procedures		Day surgery	
	2013	2012		2013	Proportion	2013	Proportion
General surgery	2.310	2.498	-7,5%	750	32,5%	765	33,1%
Ophthalmology	1.438	1.187	21,1%	84	5,8%	1.311	91,2%
Paediatric surgery	529	583	-9,3%	218	41,2%	270	51,0%
Cardiothoracic surgery	652	638	2,2%	235	36,0%	36	5,5%
Orthopaedics	2.605	2.721	-4,3%	1.210	46,4%	1.086	41,7%
Ear-, Nose and Throat surgery (ENT)	1.097	1.116	-1,7%	214	19,5%	686	62,5%
Neurosurgery	702	797	-11,9%	163	23,2%	336	47,9%
Gynaecology	2.008	2.067	-2,9%	480	23,9%	1.389	69,2%
Plastic surgery	375	487	-23,0%	55	14,7%	125	33,3%
Urology	991	949	4,4%	156	15,7%	564	56,9%
Vascular surgery	203	229	-11,4%	64	31,5%	53	26,1%
Obstetrics	778	798	-2,5%	555	71,3%	13	1,7%
<b>Total</b>	<b>13.688</b>	<b>14.070</b>	<b>-2,7%</b>	<b>4.184</b>	<b>30,6%</b>	<b>5.060</b>	<b>37,0%</b>
Intraocular injections for treatment of age-related macular degeneration	3.421	3.201	6,9%	0	0,0%	3.421	100,0%





### Deliveries

	2013	2012	Increase/ decrease
Number of births	3.228	3.265	-1,1%
proportion of all births in Iceland	76,3%	73,4%	4,0%
Number of babies	3.294	3.327	-1,0%
Number of twins	60	62	-3,2%
Number of triplets	3	0	-
Multiple births	2,0%	1,9%	-
Caesarean section rate	17,5%	17,1%	-



## Our patients come from all parts of Iceland

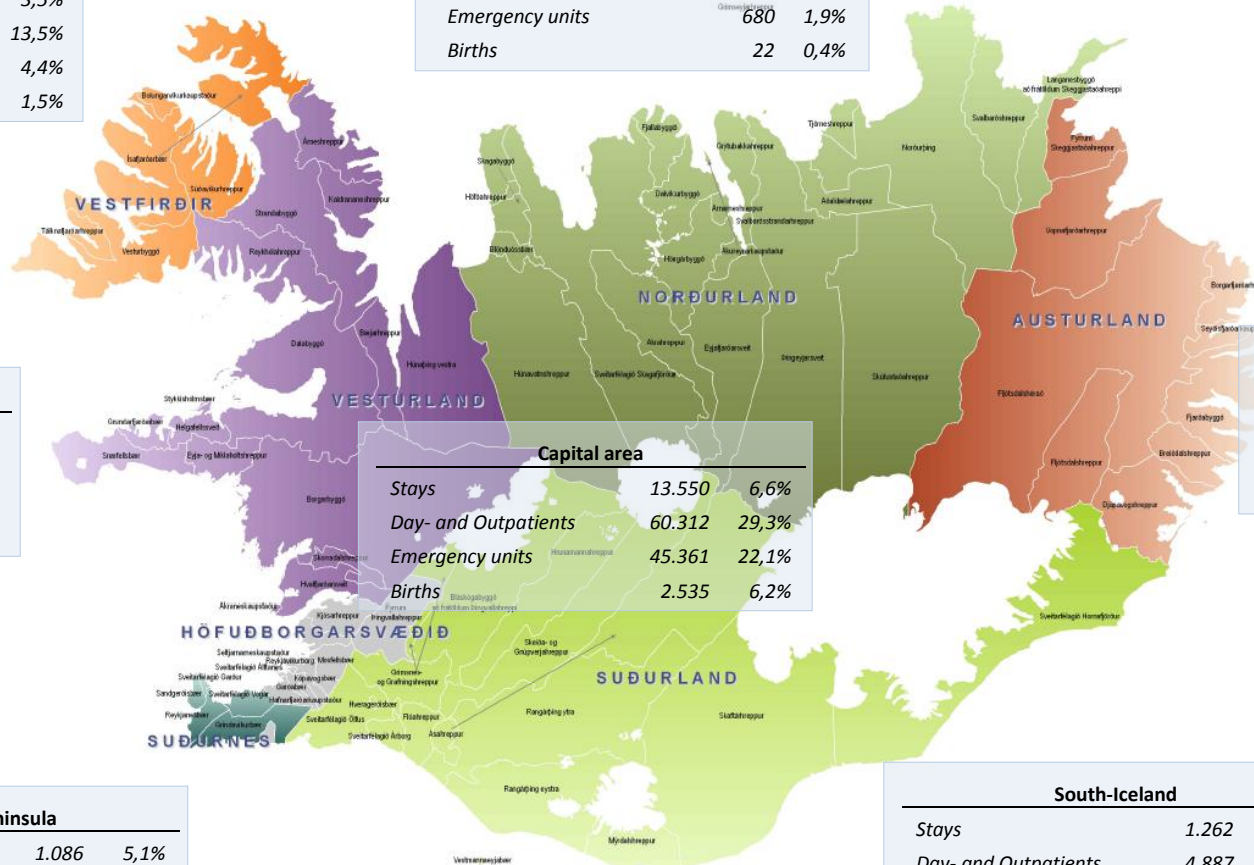
Patients seeking health care services at Landspítali come from all health districts in the country. The first column shows the number of patients, the second column shows the percentage of inhabitants in each area that had at least one contact with Landspítali in 2012.

Percentage of births is calculated from the number of women at the age 18 to 45 years living in the area.

Westfjords		
Stays	213	3,5%
Day- and Outpatients	820	13,5%
Emergency units	265	4,4%
Births	16	1,5%

North-Iceland		
Stays	480	1,4%
Day- and Outpatients	2.280	6,5%
Emergency units	680	1,9%
Births	22	0,4%

West-Iceland		
Stays	625	3,6%
Day- and Outpatients	3.021	17,3%
Emergency units	1.022	5,8%
Births	45	1,4%



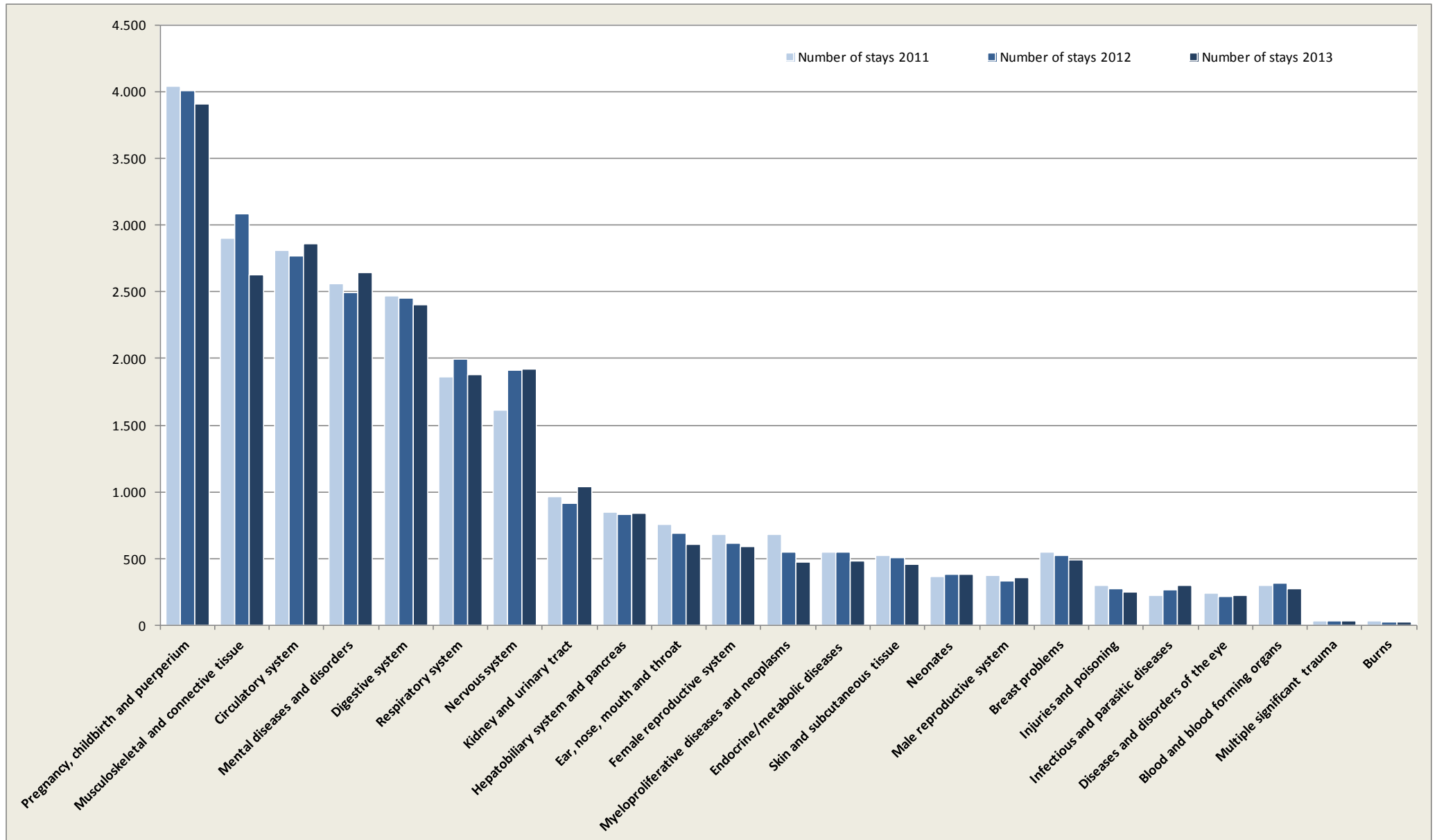
East-Iceland		
Stays	271	2,6%
Day- and Outpatients	1.118	10,8%
Emergency units	299	2,9%
Births	28	1,6%

Reykjanes-peninsula		
Stays	1.086	5,1%
Day- and Outpatients	4.664	22,0%
Emergency units	2.204	10,4%
Births	166	4,0%

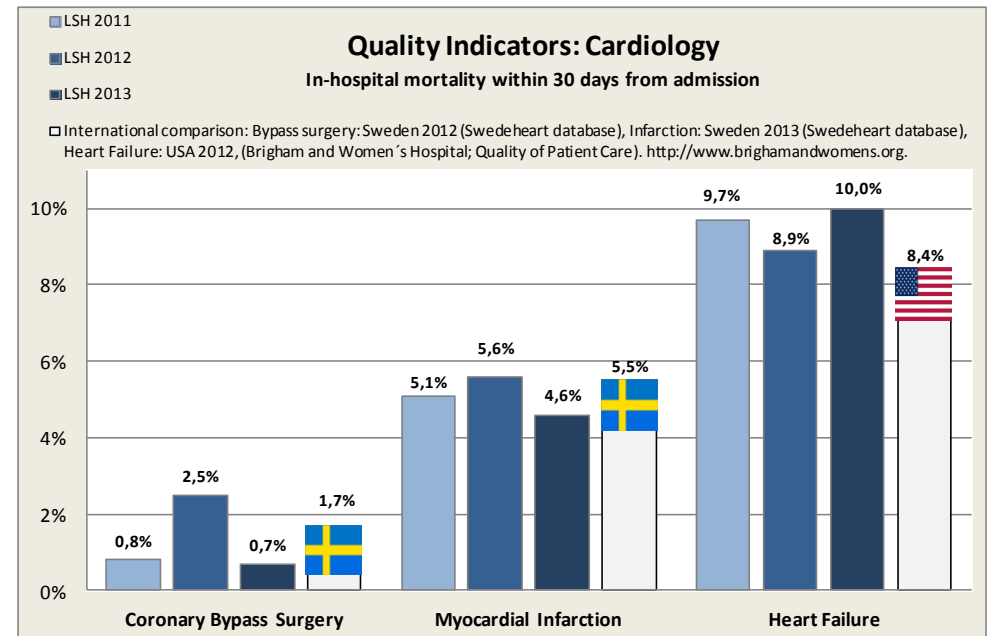
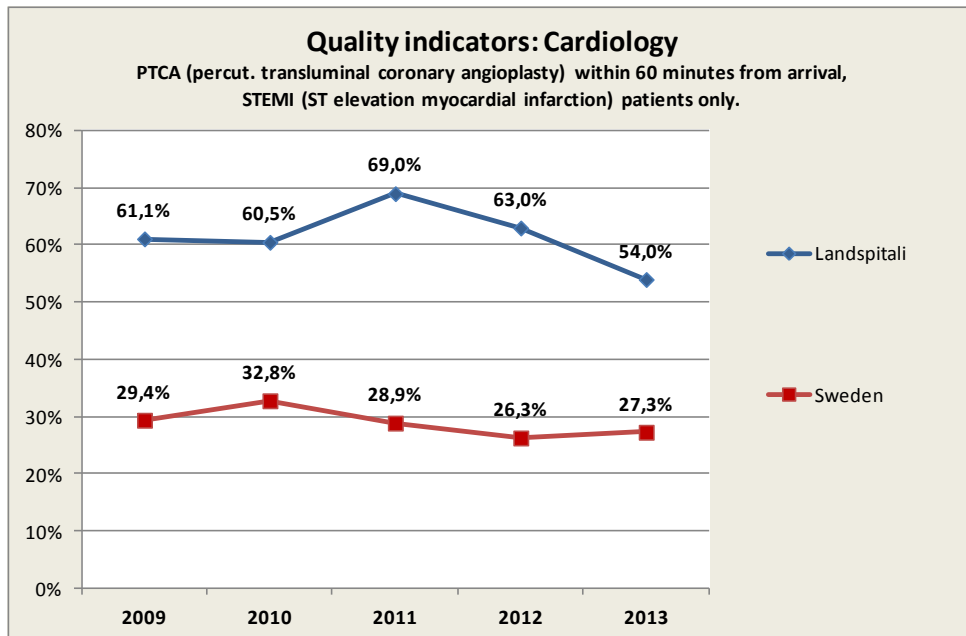
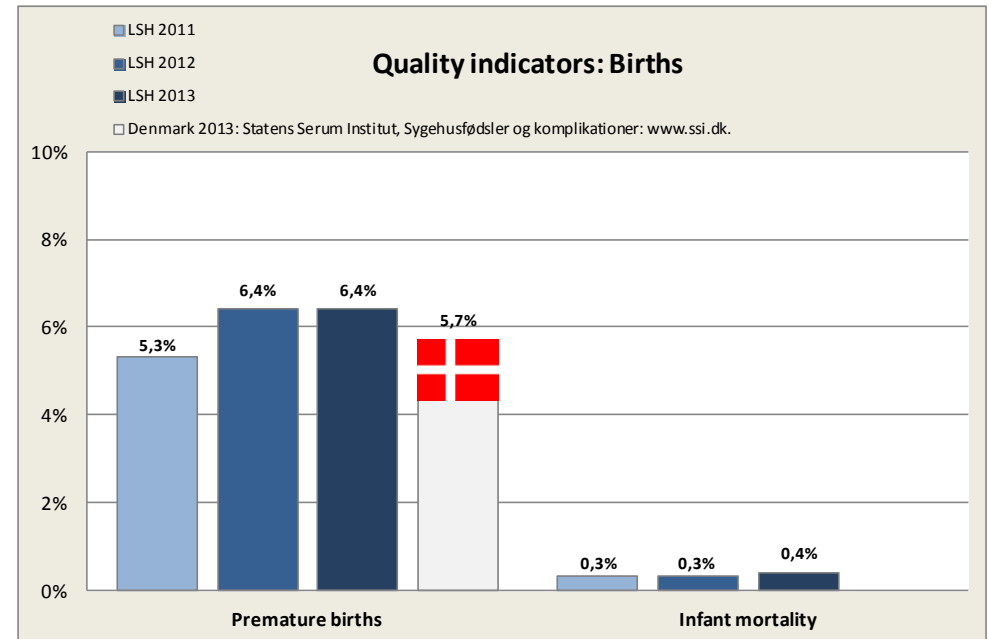
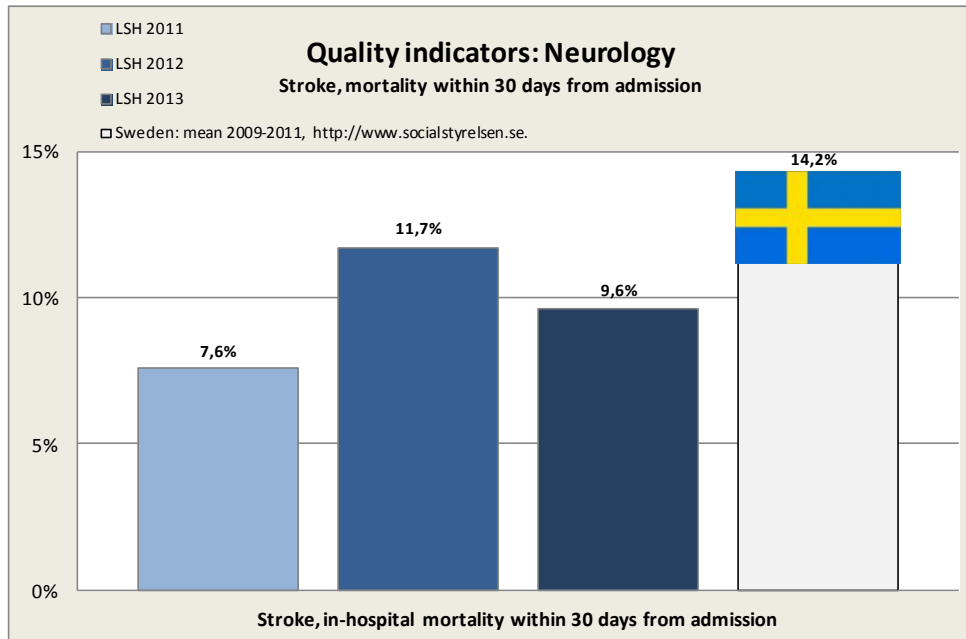
South-Iceland		
Stays	1.262	4,9%
Day- and Outpatients	4.887	18,8%
Emergency units	1.673	6,4%
Births	179	3,9%

# Inpatients; Main Diagnostic Categories (MDC) of the Diagnosis Related Groups (DRG) system

## Number of inpatient stays 2011-2013

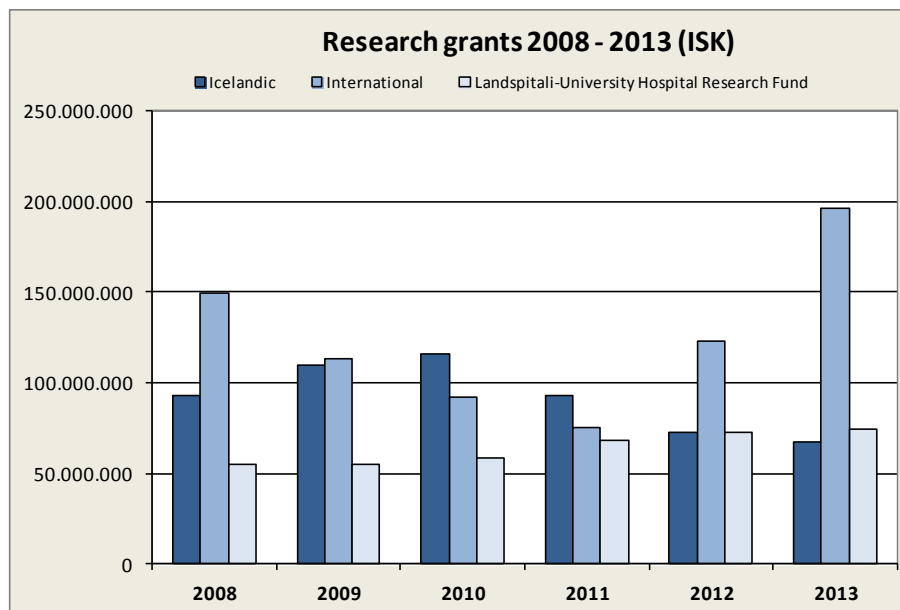
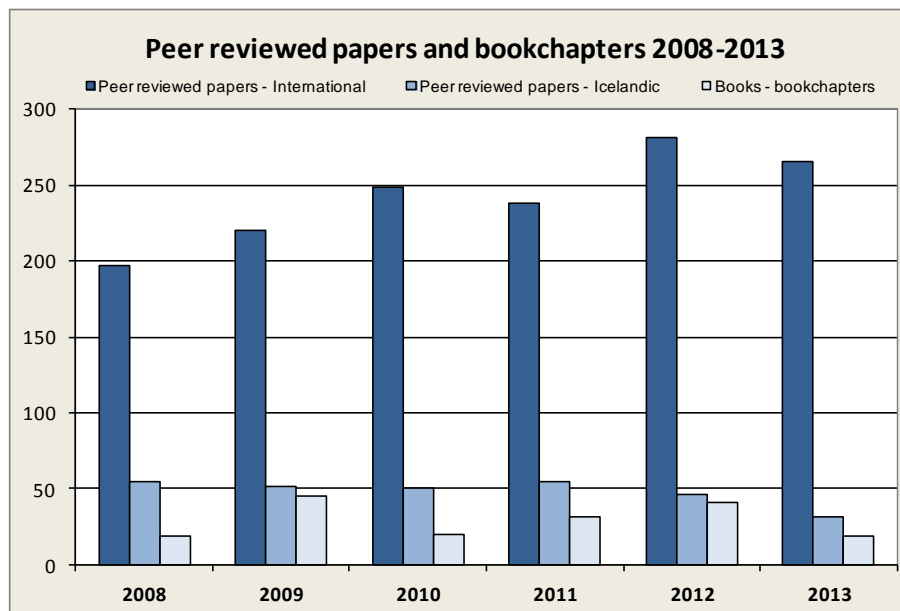


## Quality indicators, examples





## Academic research in university hospitals - foundation for quality care



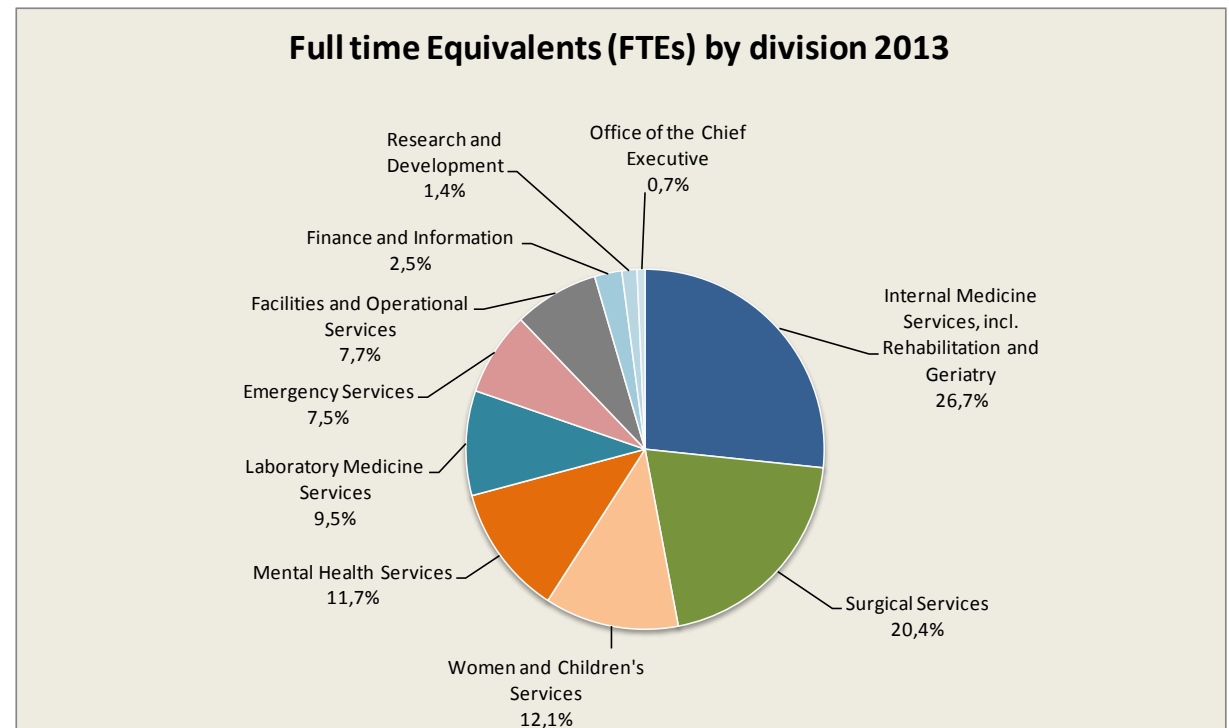
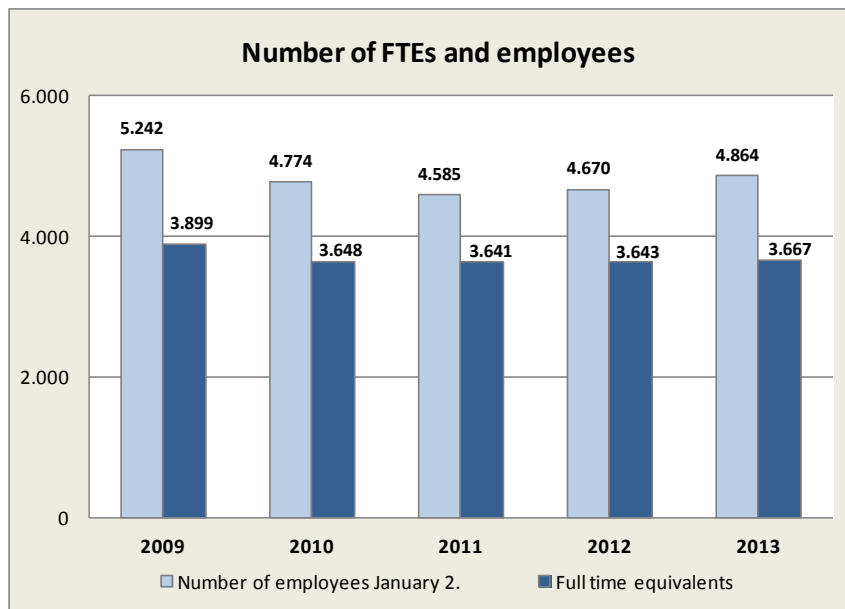
## Human resources

### Full-time Equivalents (FTEs)

	Full-time equivalents (FTEs)	
	2013	2012
Internal Medicine Services, incl. Rehabilitation and Geriatriy	977,5	974,1
Surgical Services	747,3	742,9
Women and Children's Services <sup>1)</sup>	442,2	437,0
Mental Health Services	430,4	426,7
Laboratory Medicine Services	346,6	342,8
Emergency Services	276,7	272,9
Facilities and Operational Services	280,6	274,8
Finance and Information	89,9	91,4
Research and Development	49,7	53,5
Office of the Chief Executive <sup>2)</sup>	26,2	27,4
<b>Total</b>	<b>3.667,0</b>	<b>3.643,3</b>

1) Includes IT department

2) Includes the Office of the Chief Medical Executive and the Office of the Chief Nursing Executive.



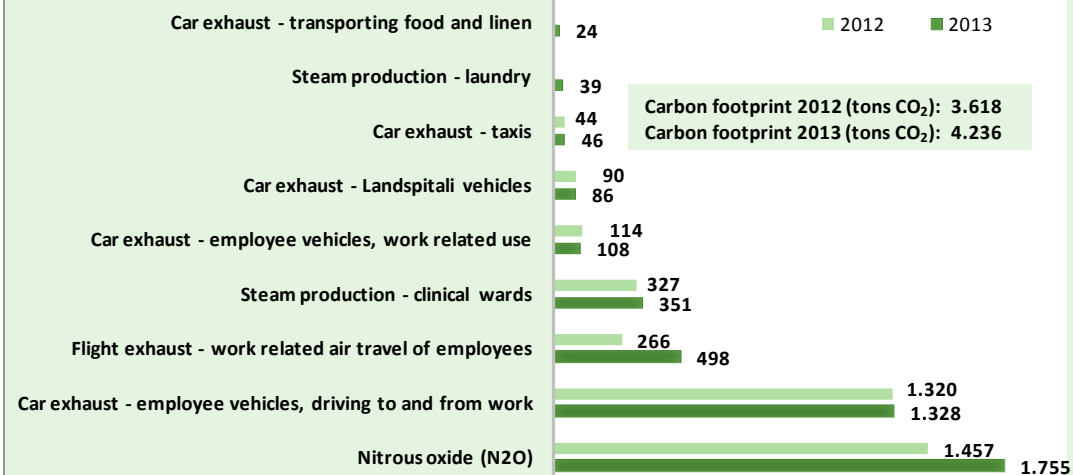
# Environment

## Some green facts for the hospital in 2013

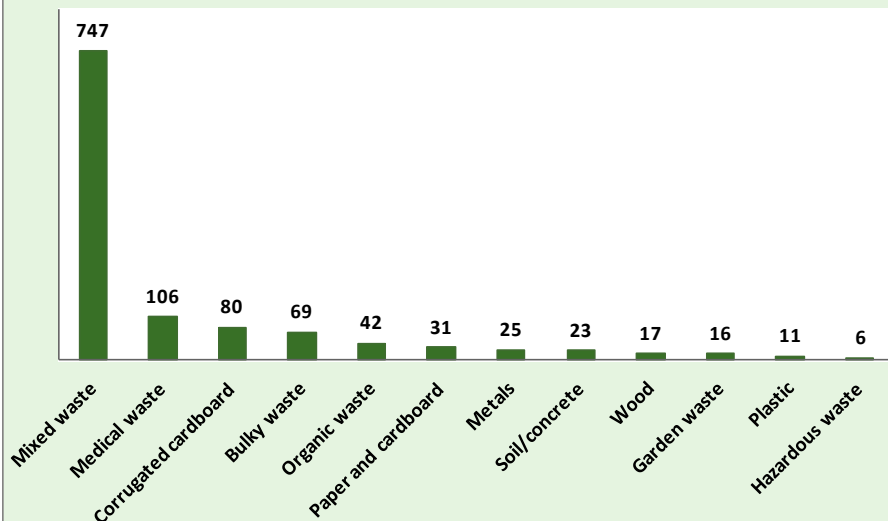
- Amount of waste was about 3 tons per day whereof 600 kg went to recycling.
- In 2013 the amount of recycled paper and cardboard tripled compared to 2012. Recycled corrugated cardboard increased by 18%.
- Electricity used at Landspítali would suffice to power 4.035 homes for a year.
- The amount of hot water used would fill 315 full-sized swimmingpools.
- Emission of carbon dioxide (CO<sub>2</sub>) at Landspítali in 2013 equals that of 1.261 cars over a year.
- 5.300.000 sheets of office paper were used, which is 45% less than in 2009. All office paper is environmentally certified.

## Carbon footprint of Landspítali 2013 - tons of CO<sub>2</sub> (CO<sub>2</sub> equivalent)

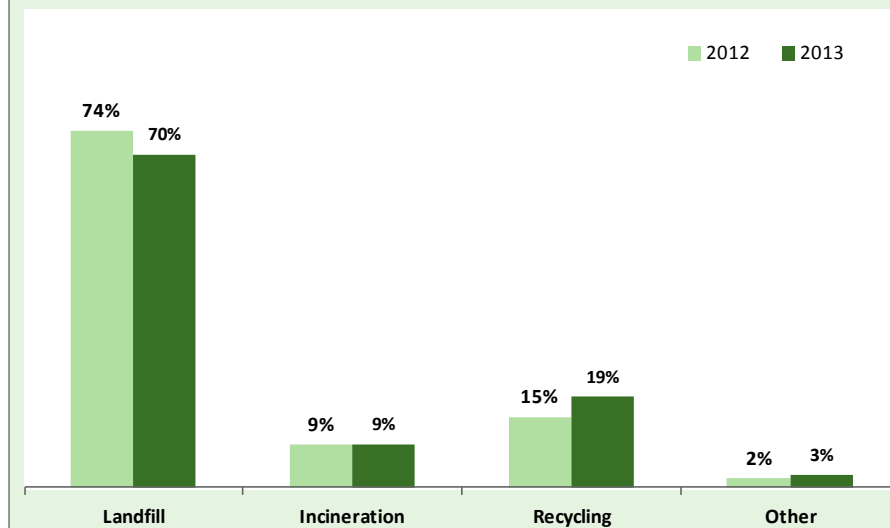
The carbon footprint is a measure of the total emission of greenhouse gases caused by hospital activities. The calculations include all major factors except transport of patients and goods. Greenhouse gases have different impact on global warming, e.g. a ton of nitrous oxide (N<sub>2</sub>O) has 310 times more impact than a ton of carbon dioxide (CO<sub>2</sub>).



## Waste by type 2013 (tons)



## Percentage of waste by type of disposal 2012 and 2013



## Financial accounts

### Financial Accounts

	2013	2012
<b>Revenues</b>		
Allotment in State Budget	39.193,9	36.478,2
Revenues from patient care and other operations	4.521,8	4.128,5
Income from Icelandic Health Insurance for S-labelled medications <sup>1)</sup>	4.840,2	4.446,5
<b>Total Revenues</b>	<b>48.555,9</b>	<b>45.053,2</b>
<b>Expences</b>		
Wages and salaries	31.857,8	28.810,3
Other operating expenses	11.729,9	11.033,3
"S-labelled" medications <sup>1)</sup>	4.746,7	4.346,5
Capital investments, maintenance and equipment	1.736,6	874,9
<b>Total Expences</b>	<b>50.071,0</b>	<b>45.065,0</b>
<b>Revenues above Expences</b>		
<b>Revenues above Expences/(Expences above Revenues )</b>	<b>(1.515,2)</b>	<b>(11,8)</b>
<b>Other Revenues</b>		
Financial revenues and (expences)	31,1	28,2
<b>Total Revenues above Expences/(Expences above Revenues )</b>	<b>(1.484,0)</b>	<b>16,4</b>

Amounts in ISK millions

<sup>1)</sup> "S-labelled" medications are those intended only for hospital use and are specially provided for in the State Budget.



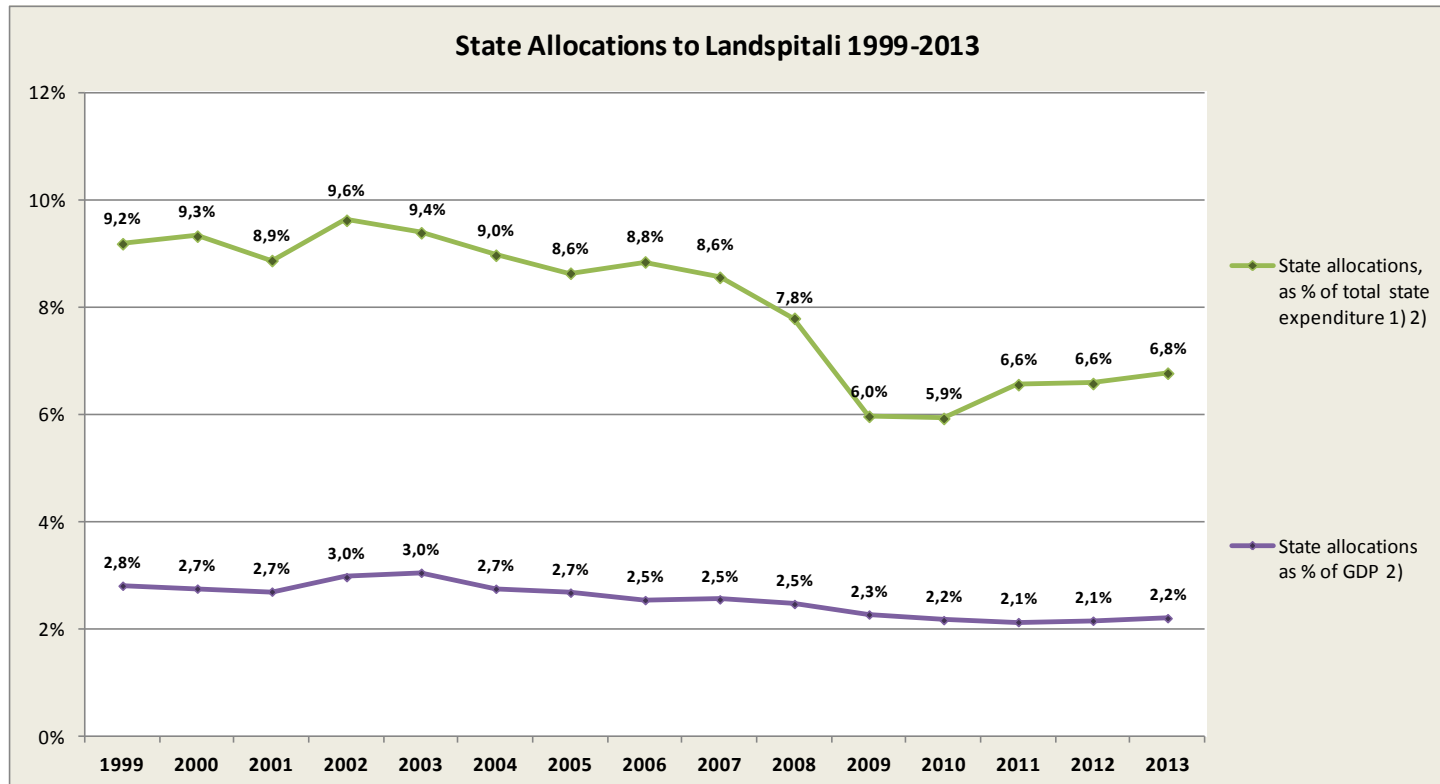
### Accounts; Divisonal Partition

	Total Revenues and Expences				Revenues from patient services and other operations		Wages & Salaries		Other Operating Expences	
	2013	Budget	Absolute Difference	Relative Difference	2013	Budget	2013	Budget	2013	Budget
	Office of the Chief Executive	368,6	368,0	(0,5)	-0,1%	63,5	65,5	303,3	303,0	128,8
Finance and Information	810,8	808,6	(2,2)	-0,3%	12,1	2,4	687,2	695,7	135,7	115,3
Facilities and Operational Services	3.928,1	3.924,8	(3,3)	-0,1%	588,5	599,5	1.647,2	1.637,3	2.869,3	2.887,0
Research and Development	583,1	532,0	(51,1)	-9,6%	63,0	102,5	506,7	512,9	139,4	121,6
Internal Medicine Services	10.482,8	9.898,8	(584,0)	-5,9%	744,2	722,3	8.455,3	8.200,0	2.771,7	2.421,0
Surgical Services	9.560,7	9.292,3	(268,4)	-2,9%	627,1	603,8	7.225,8	7.072,6	2.962,0	2.823,5
Mental Health Services	3.426,1	3.404,6	(21,5)	-0,6%	124,3	111,8	3.332,8	3.309,6	217,6	206,9
Women and Children's Services	4.919,0	4.767,6	(151,4)	-3,2%	290,6	251,3	4.231,5	4.095,2	978,1	923,7
Laboratory Medicine Services	3.173,4	3.114,5	(58,8)	-1,9%	1.279,9	1.231,0	3.046,7	3.037,6	1.406,6	1.307,9
Emergency Services	2.067,4	1.984,0	(83,3)	-4,2%	2.233,0	2.194,0	2.376,2	2.320,4	1.924,2	1.857,7
Other	-253,8	-601,0	(347,3)	57,8%	602,6	779,6	45,1	-299,3	303,7	477,8
Internal transactions	0,0	0,0	0,0	-	-2.107,1	-2.107,1	-	-	-2.107,1	-2.107,1
<b>Total</b>	<b>39.066,0</b>	<b>37.494,2</b>	<b>-1.571,8</b>	<b>-4,2%</b>	<b>4.521,7</b>	<b>4.556,6</b>	<b>31.857,8</b>	<b>30.884,9</b>	<b>11.729,9</b>	<b>11.165,9</b>

Amounts in ISK millions

# State allocations to Landspítali as a percentage of total health care expenditure have decreased since 1999

Same goes for state allocations as a percentage of total state expenditure and percentage of GDP (Gross Domestic Product)



1) According to State Budget

2) In the State Budget 2009 allocations for S-labelled medications were transferred from Landspítali to the Icelandic Health Insurance Agency. (S-labelled medications are those intended solely for use in hospitals.)

## Five year statistical overview

## Fem års statistisk oversigt

	2013	2012	2011	2010	2009	
<b>Population development in the capital area <sup>1)</sup></b>						<b>Udvikling af befolkningen i hovedstadsområdet <sup>1)</sup></b>
Number of inhabitants	205.675	203.594	202.341	200.907	201.251	Befolkning
Annual increase	1,02%	0,62%	0,71%	-0,17%	1,67%	Årlig vækst
Number of inhabitants age 70 years and older	17.556	17.082	16.770	16.638	16.470	Antal beboere 70 år og ældre
Proportion of inhabitants age 70 years and older	8,54%	8,39%	8,29%	8,28%	8,18%	Procent beboere 70 år og ældre
Number of inhabitants age 80 years and older	7.320	7.148	6.936	6.730	6.537	Antal beboere 80 år og ældre
Proportion of inhabitants age 80 years and older	3,56%	3,51%	3,43%	3,35%	3,25%	Procent beboere 80 år og ældre
<b>Key operational statistics <sup>2)</sup></b>						<b>Nøgletal for hospitalet <sup>2)</sup></b>
Total operational costs (ISK) <sup>3)</sup>	43.587.729	41.733.847	41.623.229	41.689.085	45.997.560	Samlede udgifter <sup>3)</sup>
Salaries	73%	73%	74%	73%	71%	Udgifter til personale
Medication costs <sup>3)</sup>	1.588.152	1.458.537	1.455.873	1.533.230	1.771.671	Udgifter til medicin <sup>3)</sup>
Number of individuals receiving hospital care	107.056	106.528	106.814	103.384	104.675	Antal personer som fik tjeneste fra hospitalet
Emergency units, visits	97.672	98.922	96.403	91.454	94.458	Skadestue, antal besøg
Outpatient units visits, thereof	236.856	235.403	238.203	236.339	230.184	Ambulante besøg, deraf
dayward units, visits <sup>4)</sup>	77.896	77.922	79.505	81.205	76.413	dagpatienter, antal besøg <sup>4)</sup>
Patient days <sup>4)</sup>	215.058	213.515	208.563	204.110	211.917	Antal sengedage <sup>4)</sup>
Admissions <sup>4)</sup>	26.811	27.317	27.534	27.728	28.596	Antal indlæggelser <sup>4)</sup>
Average length of stay, thereof	8,6	7,8	7,6	7,4	7,5	Gennemsnitlig liggetid, deraf
stays < 6 months	7,3	7,2	7,0	6,7	6,9	liggetid < 6 måneder
Patient acuity	-	-	-	-	1,20	Patient plejetyngde
DRG casemix index, inpatients	1,21	1,26	1,28	1,22	1,20	Gennemsnitlig DRG-vægt af indlagte patienter
Total DRG units <sup>5)</sup>	43.480	45.232	48.994	45.912	50.530	Samlede DRG enheder <sup>5)</sup>
Hospital beds	649	649	659	677	718	Antal senge
Surgical procedures, thereof	13.688	14.070	14.383	13.717	13.959	Kirurgiske behandlinger, deraf
same day surgery	6.634	6.602	6.378	6.036	3.921	dagskirurgi
Number of births	3.228	3.265	3.241	3.420	3.500	Antal fødsler
Diagnostic services, thereof	1.921.338	1.832.182	1.822.438	1.737.843	2.086.269	Diagnostiske undersøgelser, deraf
Diagnostic imaging	116.600	123.901	124.140	119.126	125.744	antal radiologiske undersøgelser
Staffing, full time equivalents	3.667	3.643	3.641	3.648	3.899	Antal ansatte/årsværk
Number of employees	4.864	4.670	4.585	4.774	5.242	Antal ansatte personer
Staff turnover	11,1%	11,1%	10,8%	11,3%	11,6%	Personale omsætning

1) Data from Statistics Iceland. Data fra Islands Statistik.

2) Data from hospital annual reports. Data fra hospitalets årsberetning.

3) Numbers in thousands (ISK), at fixed price level for the year 2013. Tal i tusind (ISK), ved fast pris for året 2013.

4) Figures may be affected by considerable operational changes in the period. I nogle tilfælde kan tallene ikke sammenlignes pga. ændringer af hospitalets bedrift i perioden.

5) Total DRG units based on each years DRG weights. Samlede DRG enheder baseres på årlige DRG vægte.

	2013	2012	2011	2010	2009	
Average exchange rate USD to ISK	122,23	125,05	116,07	122,04	123,59	Gennemsnitlig valutakurs USD til ISK
Average exchange rate EUR to ISK	162,38	160,73	161,42	161,89	172,67	Gennemsnitlig valutakurs EUR til ISK

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