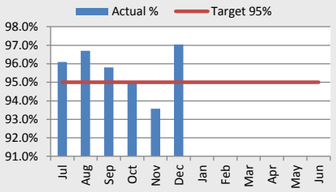
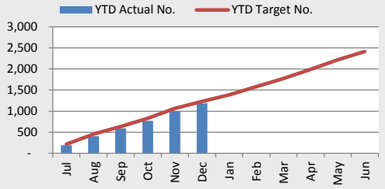
Wairarapa DHB : Dashboard Report - December 2016

HEALTH TARGETS

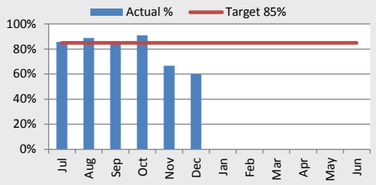
Shorter stays in Emergency Departments — 97%



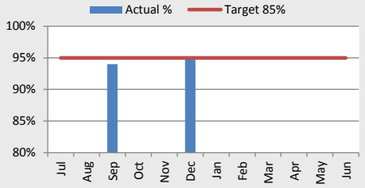
Improved access to Elective Surgery — 96%



Faster Cancer Treatment — 60%

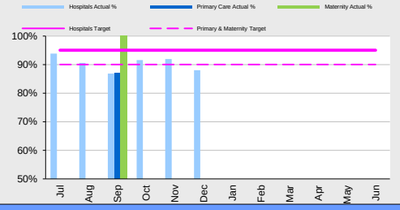


Increased Immunisation — 95%

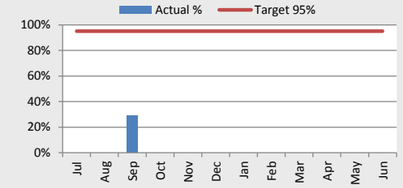


Better help for Smokers to Quit

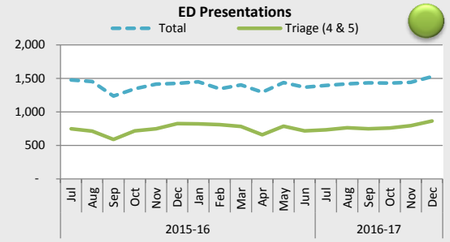
Hospital	88%	✘
Primary	87%	✘
Maternity	100%	✓✓

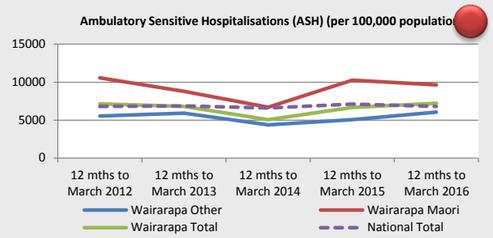


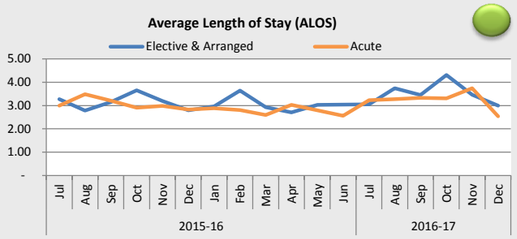
Raising Healthy Kids — New

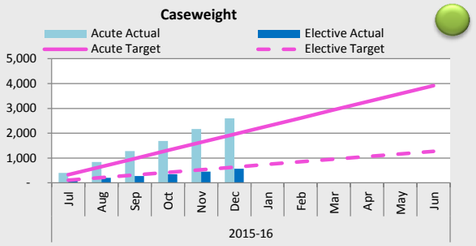


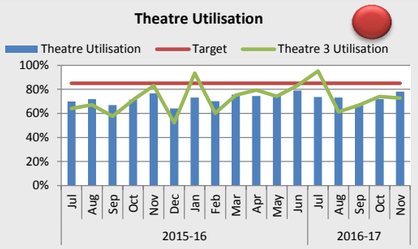
KEY INDICATORS



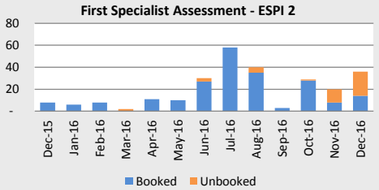


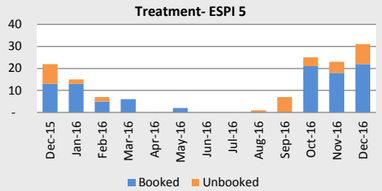






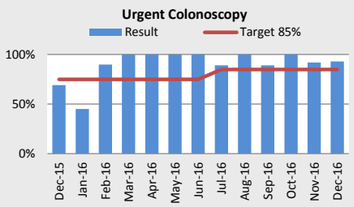
NUMBER LONG WAIT PATIENTS (>4 Months)

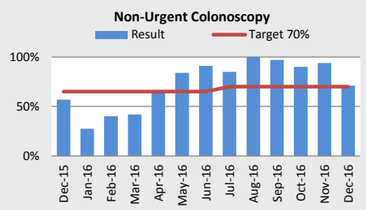




DIAGNOSTIC WAIT TIMES

Diagnostics	Target	Actual	
MRI Wait List seen in 42 days	85.0%	88.0%	✓✓
Ultrasound Waitlist seen in 42 days	85.0%	71.0%	✘
CT Waitlist seen in 42 days	95.0%	100.0%	✓✓
Urgent Colonoscopy - Wait or Procedure within 14 Days	85.0%	93.0%	✓✓
Non-Urgent Colonoscopy - Wait or Procedure within 42 Days	70.0%	71.0%	✓✓
Surveillance Colonoscopy - Wait or Procedure within 84 Days	70.0%	100.0%	✓✓

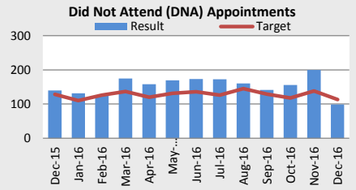


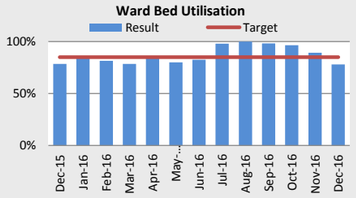


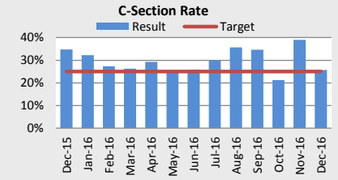
PROCESS & EFFICIENCY

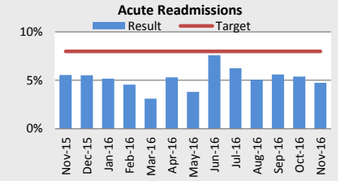
	Target	Actual Mnth	Actual YTD	YTD vs Target
Elective/Arranged Day Surgery rate	58%	53.7%	61.5%	✓✓
Ward Bed Utilisation - MSW	85%	78.1%	93.2%	✘
Caesarean Rate (Elective & Acute)	25%	25.7%	31.1%	✘
Acute Readmission Rate	8%	4.7%	5.4%	✓✓
Theatre Sessions Starting on Time	90%	97.7%	97.8%	✓✓
Theatre Session Utilisation (Time in Theatre)	85%	80.6%	74.1%	✘
Cancellation on Day of Surgery	5%	3.6%	5.1%	✘
Did Not Attend (DNA) Rate	6.2%	5.4%	7.4%	✘
Did Not Attend (DNA) Rate - Maori	6.2%	17.1%	17.6%	✘
Did Not Attend (DNA) Appointments	113	99	926	✘

✓ = Meets Target ✓✓ = Exceeds Target ✘ = Does Not Meet Target

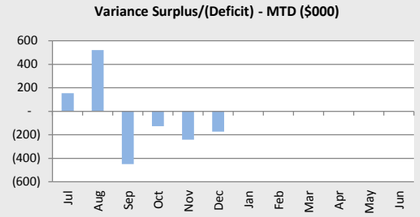


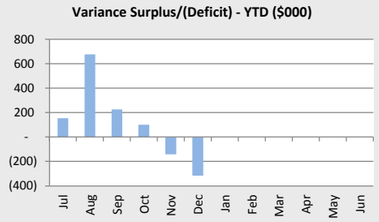






FINANCIAL RESULT



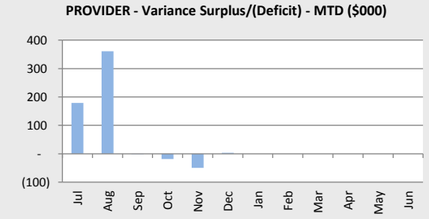


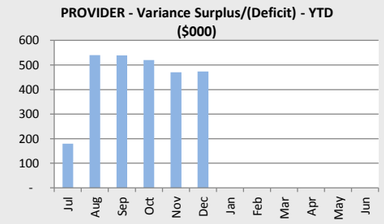
MTD ($000) Actual	Budget	Variance	Actual vs Budget
350	178	(172)	✘

YTD ($000) Actual	Budget	Variance	Actual vs Budget
1,455	1,140	(315)	✘

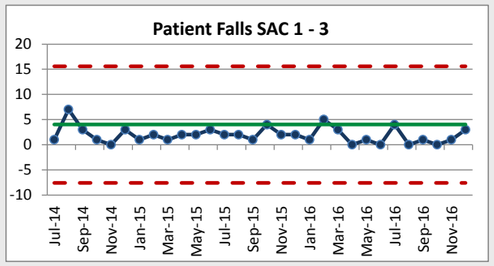
PROVIDER MTD ($000) Actual	Budget	Variance	Actual vs Budget
246	250	4	✓✓

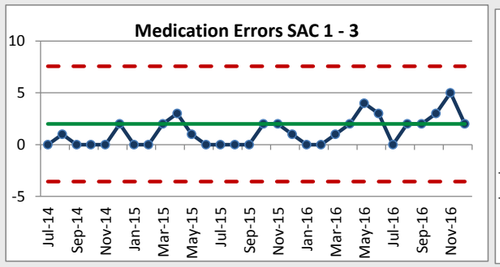
PROVIDER YTD ($000) Actual	Budget	Variance	Actual vs Budget
702	1,175	474	✓✓

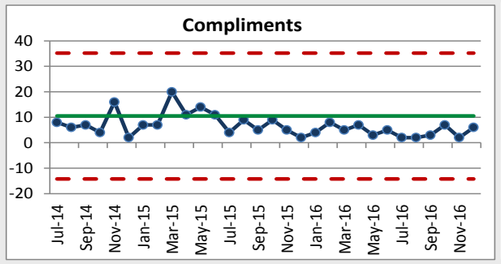


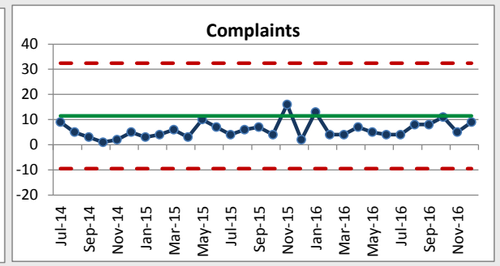


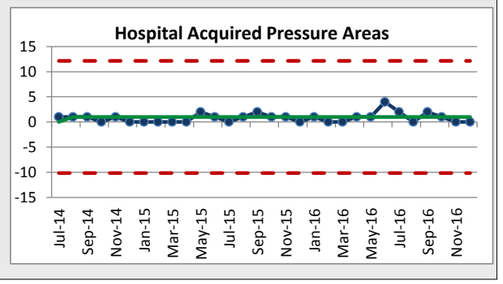
QUALITY MEASURES







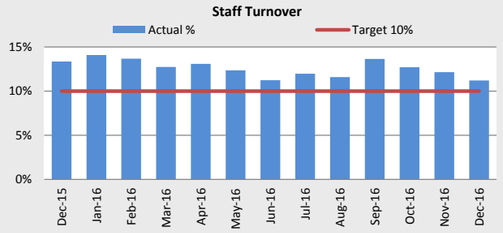


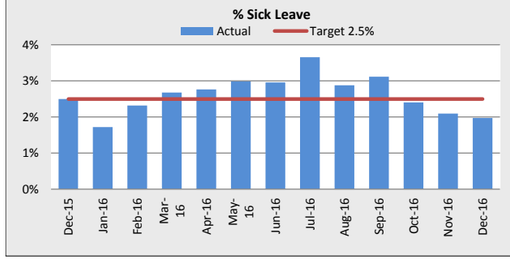


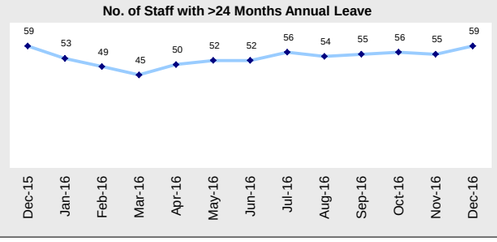
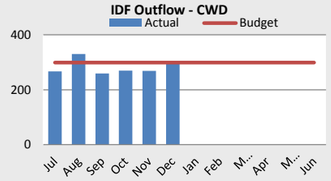
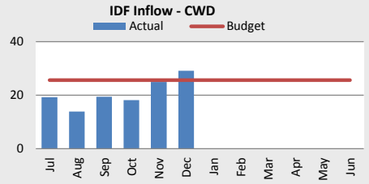
STAFF

YTD FTE	Actual	Budget	Var
Medical	40	41	0
Nursing	233	236	3
Allied	69	72	2
Support	16	16	0
Mgmt/Admin	92	94	2
Total	450	458	8

Appraisals Last 12m	32%







INTER DISTRICT FLOWS