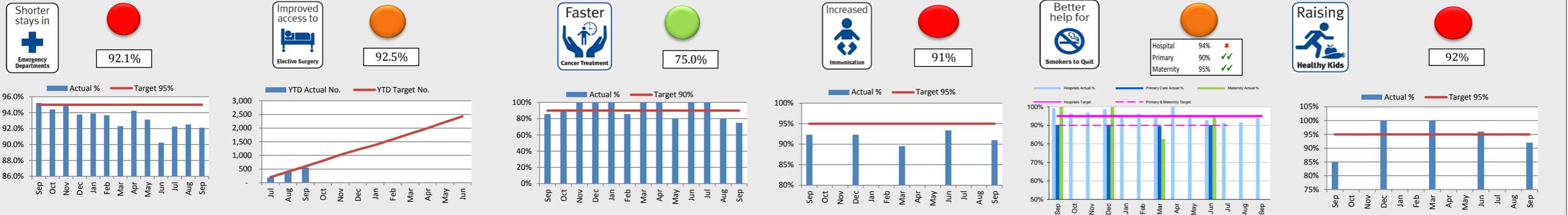
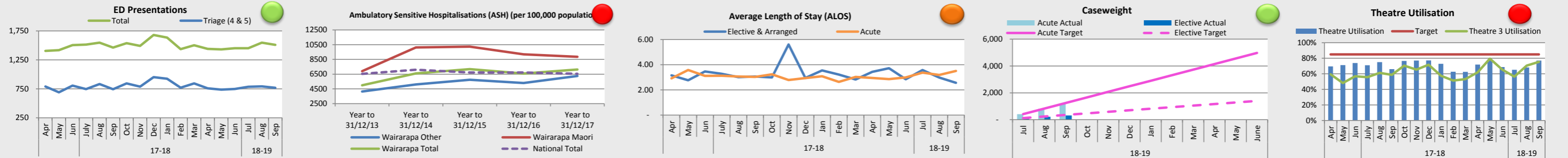


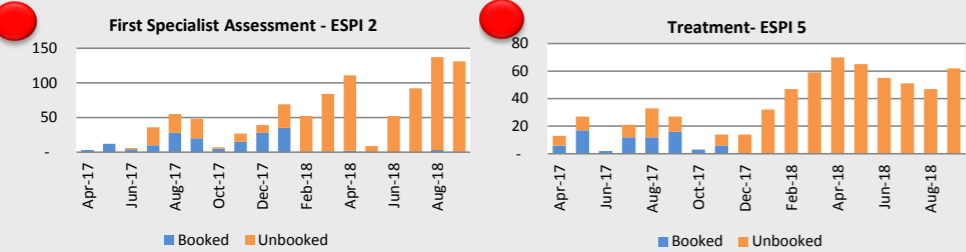
HEALTH TARGETS



KEY INDICATORS



NUMBER LONG WAIT PATIENTS (>4 Months)

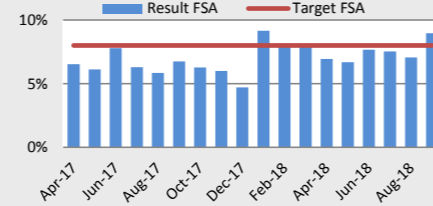


PROCESS & EFFICIENCY

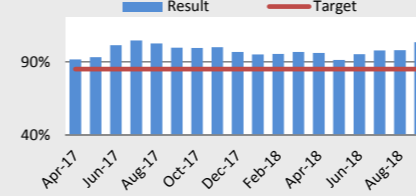
	Target	Actual Mnth	YTD	YTD vs Target
Elective/Arranged Day Surgery rate	62%	78.8%	76.9%	✓✓
Ward Bed Utilisation - MSW	85%	103.4%	99.7%	✓✓
Caesarean Rate (Elective & Acute)	25%	28.1%	26.3%	✗
Acute Readmission Rate	8%	4.5%	4.8%	✓✓
Theatre Sessions Starting on Time	90%	99.2%	98.7%	✓✓
Theatre Session Utilisation (Time in Theatre)	85%	77.1%	70.2%	✗
Cancellation on Day of Surgery	5%	7.1%	5.7%	✗
Did Not Attend (DNA) Rate - FSA	8.0%	9.0%	7.8%	✓✓
Did Not Attend (DNA) Rate - FUP	6.0%	8.0%	7.5%	✗
Did Not Attend (DNA) Rate - Maori all	8.0%	17.6%	17.1%	✗

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

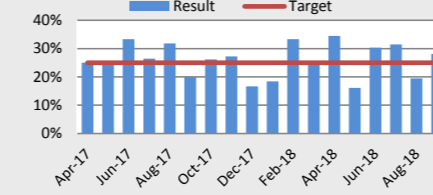
Did Not Attend (DNA) Appointments - FSA



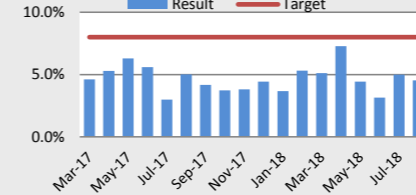
Ward Bed Utilisation



C-Section Rate

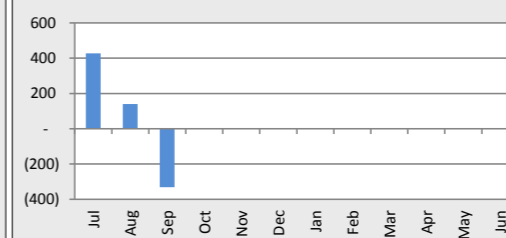


Acute Readmissions

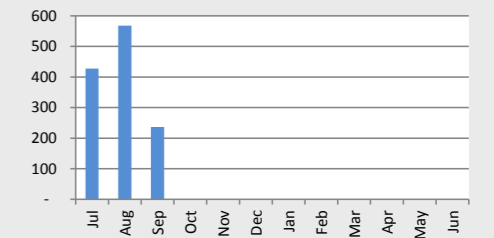


FINANCIAL RESULT

Variance Surplus/(Deficit) - MTD (\$000)



Variance Surplus/(Deficit) - YTD (\$000)



MTD (\$000) Actual vs Budget

Actual	Budget	Variance	Actual vs Budget
(598)	(266)	(332)	✗

YTD (\$000) Actual vs Budget

Actual	Budget	Variance	Actual vs Budget
(1,597)	(1,833)	236	✓✓

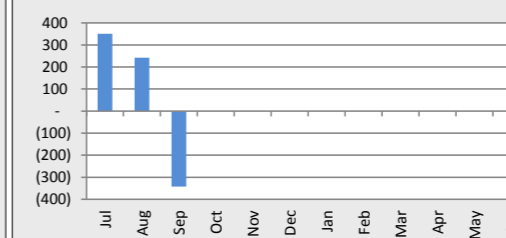
PROVIDER MTD (\$000) Actual vs Budget

Actual	Budget	Variance	Actual vs Budget
(586)	(244)	(342)	✗

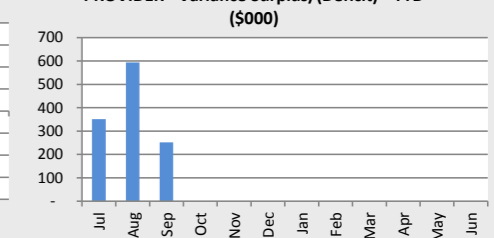
PROVIDER YTD (\$000) Actual vs Budget

Actual	Budget	Variance	Actual vs Budget
(1,293)	(1,545)	252	✓✓

PROVIDER - Variance Surplus/(Deficit) - MTD (\$000)



PROVIDER - Variance Surplus/(Deficit) - YTD (\$000)

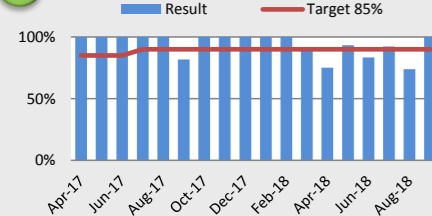


DIAGNOSTIC WAIT TIMES

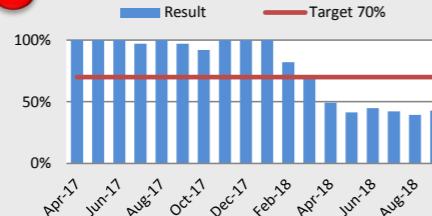
Diagnostics

	Target	Actual	
MRI Wait List seen in 42 days	90.0%	57.5%	✗
Ultrasound Waitlist seen in 42 days	85.0%	65.7%	✗
CT Waitlist seen in 42 days	95.0%	97.8%	✓✓
Urgent Colonoscopy - Wait or Procedure within 14 Days	90.0%	100.0%	✓✓
Non-Urgent Colonoscopy - Wait or Procedure within 42 Days	70.0%	42.9%	✗
Surveillance Colonoscopy - Wait or Procedure within 84 Days	70.0%	53.5%	✗

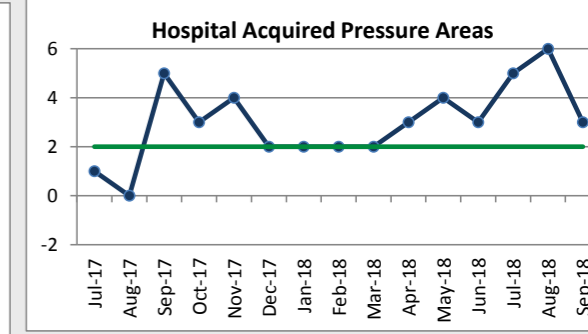
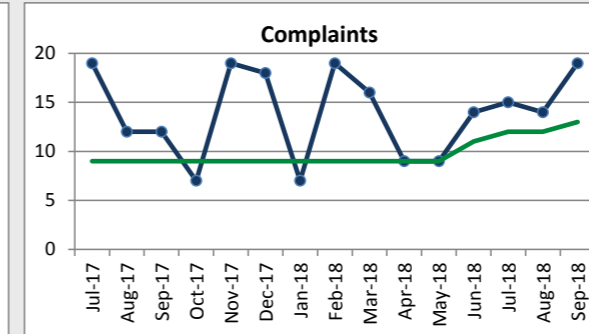
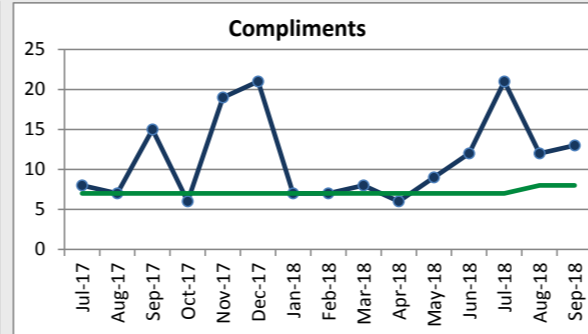
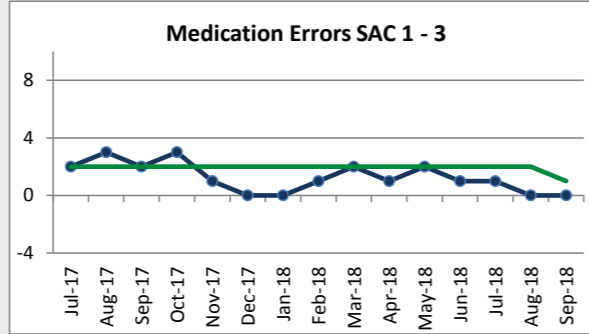
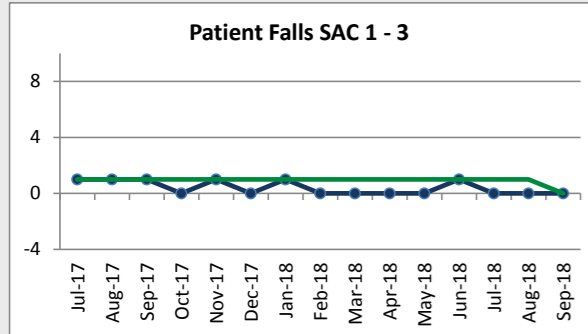
Urgent Colonoscopy



Non-Urgent Colonoscopy



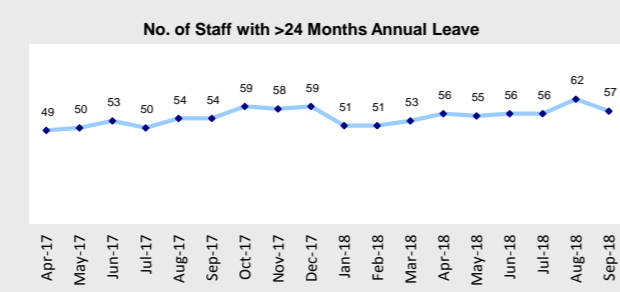
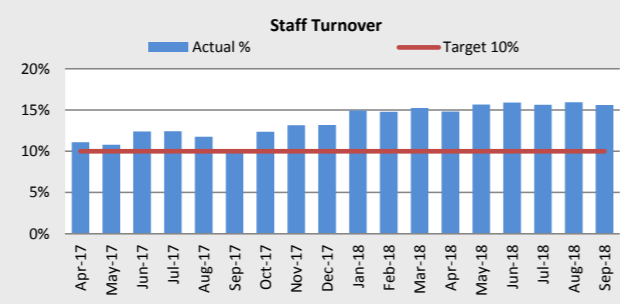
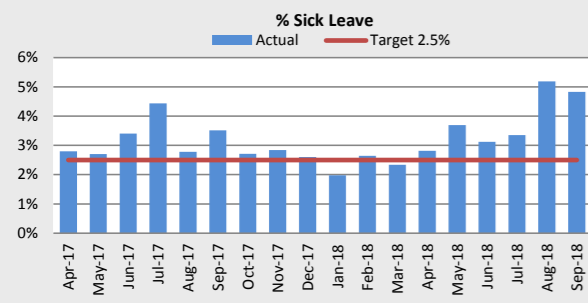
QUALITY MEASURES



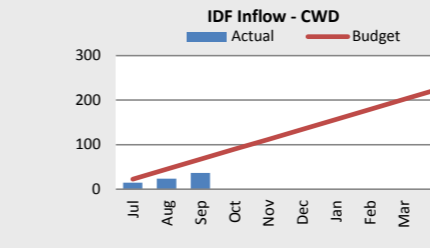
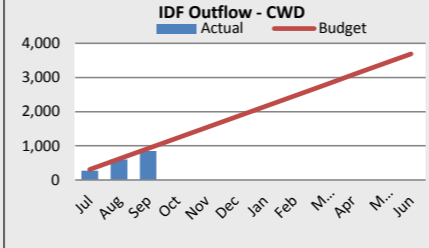
STAFF

YTD FTE	Actual	Budget	Var
Medical	46	50	4
Nursing	254	242	(11)
Allied	72	76	3
Support	15	16	1
Mgmt/Admin	112	112	0
Total	499	496	(3)

Appraisals Last 12m



INTER DISTRICT FLOWS



NOTES - SEPTEMBER 2018

The ESPIS result above is a preliminary result and it is still being finalised and is an indication only. The financial result is a draft result pending budget sign off. Faster Cancer is impacted by timing on data submission. Smokefree Primary and Maternity unavailable at time of reporting