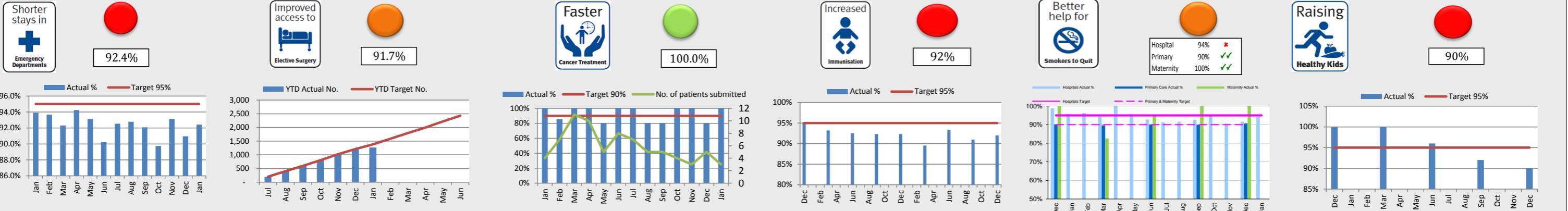
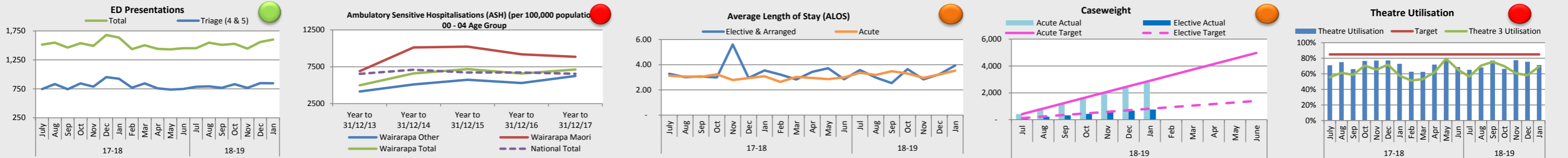


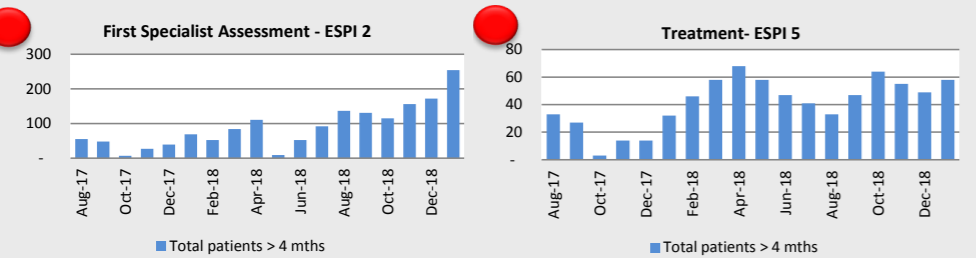
## HEALTH TARGETS



## KEY INDICATORS



## NUMBER LONG WAIT PATIENTS (>4 Months)



## PROCESS & EFFICIENCY

	Target	Actual Mnth	Actual YTD	YTD vs Target
Elective/Arranged Day Surgery rate	62%	83.3%	78.1%	✓✓
Ward Bed Utilisation - MSW	85%	97.6%	96.2%	✓✓
Caesarean Rate (Elective & Acute)	25%	21.1%	24.5%	✓✓
Acute Readmission Rate	8%	4.1%	5.0%	✓✓
Theatre Sessions Starting on Time	90%	98.7%	99.0%	✓✓
Theatre Session Utilisation (Time in Theatre)	85%	71.4%	71.6%	✗
Cancellation on Day of Surgery	5%	4.2%	4.5%	✓✓
Did Not Attend (DNA) Rate - FSA	7.0%	6.8%	7.4%	✗
Did Not Attend (DNA) Rate - FUP	7.0%	6.0%	6.2%	✓✓
Did Not Attend (DNA) Rate - Maori all	7.0%	13.9%	15.0%	✗

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

## FINANCIAL RESULT

MTD (\$000)			Actual vs Budget
Actual	Budget	Variance	
(233)	(820)	587	✓✓

YTD (\$000)			Actual vs Budget
Actual	Budget	Variance	
(5,790)	(5,596)	(194)	✗

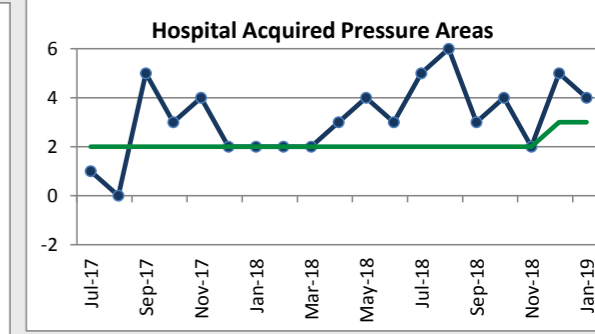
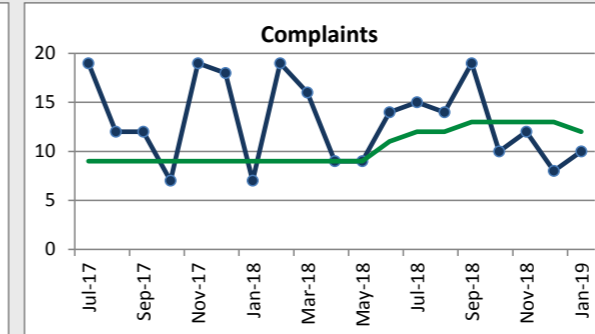
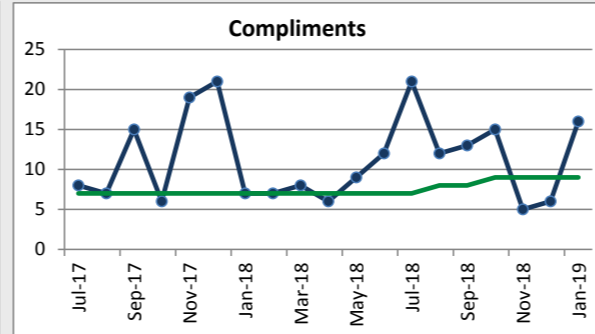
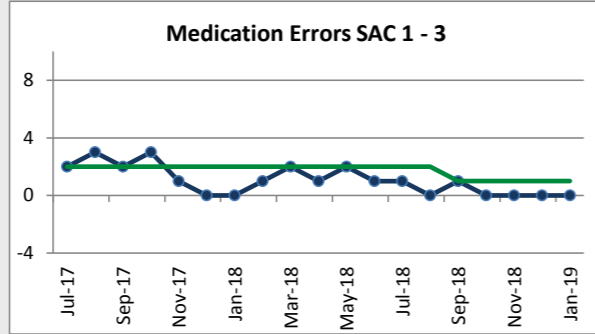
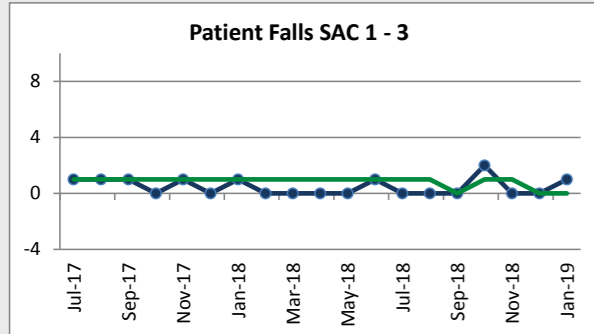
PROVIDER MTD (\$000)			Actual vs Budget
Actual	Budget	Variance	
(462)	(647)	185	✓✓

PROVIDER YTD (\$000)			Actual vs Budget
Actual	Budget	Variance	
(4,667)	(4,637)	(30)	✗

## DIAGNOSTIC WAIT TIMES

	Target	Actual
MRI Wait List seen in 42 days	90.0%	35.3%
Ultrasound Waitlist seen in 42 days	85.0%	84.7%
CT Waitlist seen in 42 days	95.0%	98.0%
Urgent Colonoscopy - Wait or Procedure within 14 Days	90.0%	100.0%
Non-Urgent Colonoscopy - Wait or Procedure within 42 Days	70.0%	43.1%
Surveillance Colonoscopy - Wait or Procedure within 84 Days	70.0%	80.6%

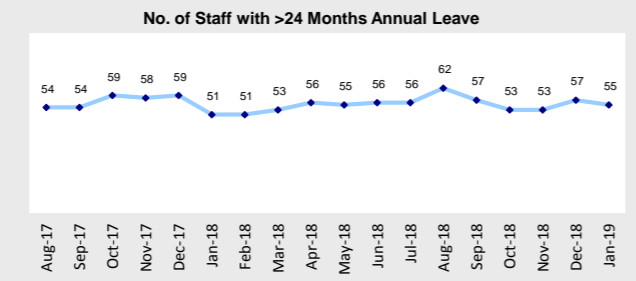
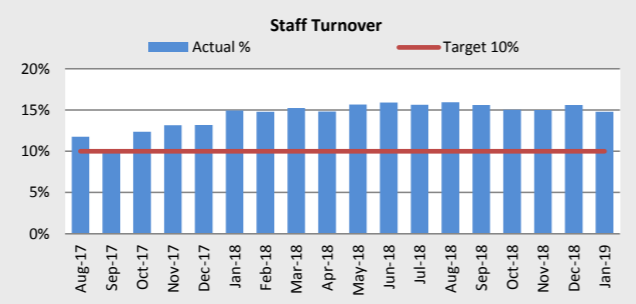
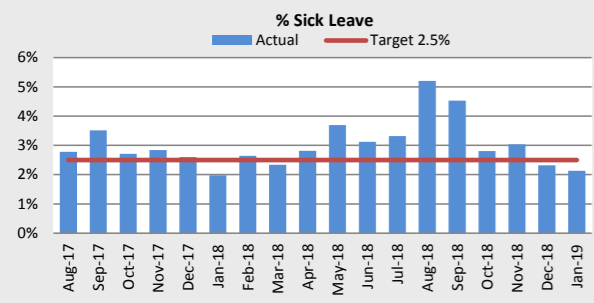
QUALITY MEASURES



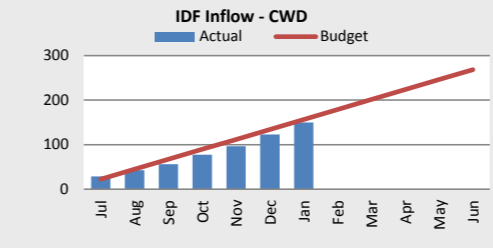
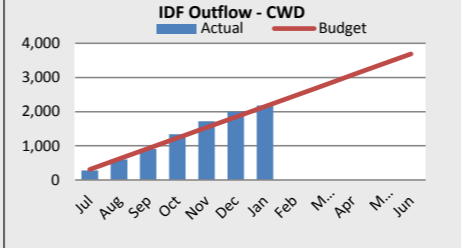
STAFF

YTD FTE	Actual	Budget	Var
Medical	45	49	3
Nursing	251	242	(8)
Allied	72	76	4
Support	15	16	1
Mgmt/Admin	111	112	1
Total	494	494	0

Appraisals Last 12m



INTER DISTRICT FLOWS



NOTES - JANUARY 2019

The ESPIS result above is a preliminary result and it is still being finalised. Faster Cancer and Electives are impacted by timing of data submission.