

Memo

To: Board
From: General Manager, Strategy, Planning and Accountability
Date: 18 January 2012
Re: QUARTER ONE 2011/12 PERFORMANCE

Please find attached the National Health Board Performance Overview for 2011/12 Quarter One. This report includes only selected indicators from the first quarter reporting which was provided to the Board in September.

Two areas have been noted as performance highlights. The target for Shorter Stays in Emergency Departments was achieved in all four quarters and Immunisation performance was at or above 90% in all four quarters. Immunisation target was 92% was not achieved in all quarters and the fourth quarter was 2.9% down on the previous quarter.

The Performance Highlight noted is that Secondary Services has already achieved its target for the end of 2011/12 in Acute Admissions to Hospital measure.

Performance Issues noted are:

- Better Help for Smokers to Quit – Primary Care
- Acute Inpatient length of stay

Additional information describing activities and initiatives underway to improve performance in Primary Care health target – Better Help for Smokers to Quit – has been provided in Quarter Two.

As acknowledged in the Performance Overview Secondary Services have a range of activities underway which should contribute to improving performance in acute inpatient length of stay.

Overall the DHB's monitoring and intervention status remains as standard monitoring and financial performance status has improved to 'Excellent'. (financial performance status in previous quarter was "good")

(Note: in the change column "NA" or "-" occur when performance is measured over a longer period than three months and "v ^" are used to indicate improvement against previous quarter)

Recommendation

That the Board:

- **Receives** this report

Margaret Hill

12 December 2011

Mr Chris Fleming
Chief Executive Officer
South Canterbury District Health Board
Corporate Office
Private Bag 911
TIMARU 7940

Dear Chris

QUARTER ONE 2011/12 PERFORMANCE

Attached is your Performance Overview (based on your quarterly reports to the Ministry). As you can see, the Performance Overview contains:

- a Health Targets overview
- high-level results for each Performance Measure by Dimension
- other key performance information: Monitoring Intervention Framework (MIF) status and Financial Performance summary
- performance issues: brief analysis of areas where a DHB is performing below expectations, and actions being taken to resolve the issue
- performance highlights: brief analysis of areas where a DHB is performing above expectations, either from achieving/exceeding a performance expectation, making significant progress from their base position, or implementing/leading an innovation process that will lead to performance improvement.

South Canterbury DHB has already achieved its 2011/12 end of year target for the Acute Readmissions to Hospital performance measure.

This is the format that is being used to report DHB performance to the Minister. If you would like to see further information about the National Health Board's review of your DHB's performance for quarter one 2011/12, please refer to the DHB Quarterly Reporting Website (www.moh.govt.nz/apps/dhbq.nsf/Logon?OpenForm) and/or contact Peter Maciver, Peter_Maciver@moh.govt.nz.

If you have any queries relating to your performance overview, please contact your relationship manager.

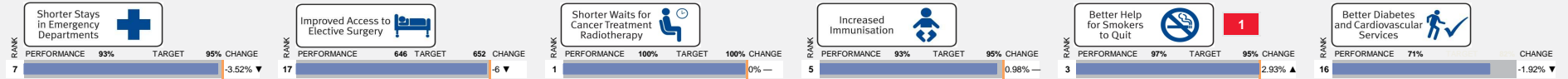
Yours sincerely



John Hazeldine
Manager, DHB Relations, Accountability, Monitoring and Capital & Operations
National Health Board

cc South Canterbury DHB Funding and Planning Manager

Health Targets



Performance Measures

POLICY PRIORITIES

Actual	Target	Change
Primary Care		
Implementation of Better, Sooner, More Convenient care	Achieved	—
Oncology		
Waiting times for chemotherapy treatment	100%	100% —

SYSTEM INTEGRATION

Actual	Target	Change
Regional service planning		
	Achieved	NA
Electives		
Elective services standardised intervention rates		
<i>Intervention rate</i>	406	308 ▼
<i>Cardiac procedures</i>	4.54	6.50 ▼
<i>Major joint procedures (Hip and Knee)</i>	24	21 ▼
<i>Cataract procedures</i>	36	27 ▼

OWNERSHIP

Actual	Target	Change
Productivity		
Elective and arranged inpatient length of stay	4.03	4.00 ▲
Acute inpatient length of stay	4.49	4.00 ▼
Theatre productivity	Achieved	—
Elective and arranged day surgery	61%	62% ▼
Elective and arranged day of surgery admissions	98%	99% ▼
Quality		
Acute readmissions to hospital	8.97%	9.23% ▲
OUTPUTS		
Output delivery against plan - Hospital		
<i>Inpatient</i>	114%	100% ▲
<i>Outpatient</i>	76%	100% ▼

Other Key Performance Information

Monitoring & Intervention Framework as of September 2011

Ministry MIF Status: Standard Monitoring

Financial Performance

Status: Excellent

YTD net result ending September 2011						2011/12 Net Result as at 30 September 2011		
Fund (\$000)	Govern (\$000)	Provider (\$000)	Total (\$000)	YTD Plan (\$000)	YTD Variance (\$000)	Forecast 31 May (\$000)	Full Year as per 2011/12 AP (\$000)	Forecast variance (\$000)
178	20	229	427	(193)	620	(278)	(500)	222

Capital Expenditure to Plan YTD net result ending September 2011		
Actual (\$000)	Planned (\$000)	Variance (\$000)
375	1,044	(669)

Performance Highlights

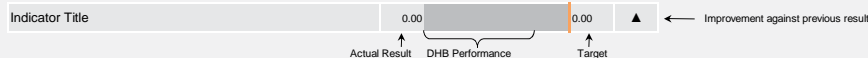
1 Acute Readmissions to Hospital: South Canterbury DHB has already achieved its 2011/12 end of year target for this measure.

Performance Issues

1 Better Help for Smokers to Quit - Primary care: South Canterbury DHB's quarterly report did not provide sufficient evidence that the DHB is effectively working with local PHOs and practices to identify and address barriers to lifting performance for this target. The NHB has communicated its expectation that the DHB will address this in future reports.

2 Acute Inpatient Length of Stay: South Canterbury DHB recorded a result of 4.49 against an overall target for 2011/12 of 4.00 and a Q1 improvement target of 4.22. South Canterbury also currently has the poorest Acute Inpatient Length of Stay in the country. SCDHB has a range of activity underway though which should contribute to improved performance including generating a report identifying all patients with a length of stay over 8 days which can be accessed by all Clinical Nurse managers from the acute services, who are using this tool to ensure case reviews are undertaken on these patients to identify barriers to discharge to home or other services.

How to read



DHB Performance below target will display below the orange line

DHB Performance achieving or exceeding the target will display up to the orange line

Caveat

Where Indicator title displays a quarter (i.e. Q1 result) this identifies the period when the indicator was last reported against, if not the current quarter