

MEMO

To: Hospital Advisory Committee

From: Margaret Hill, GM Strategy Planning and Accountability

Date: 18 January 2012

Re: **MEDICAL AND SURGICAL CASEWEIGHT AND DISCHARGE PERFORMANCE, ASSESSMENT TREATMENT AND REHABILITATION AND ACC BED UTILISATION – 1 JULY 2011 TO 31 DECEMBER 2011**

DHB Secondary Services Caseweight Equivalent Delivery

	Target YTD CWS	Actual YTD CWS	(Previous Year)	Variance YTD		Previous Month Variance %
				CWS	%	
Surgical						
-Acute	1,299.5	1,220.9	1,208.2	-78.6	-6.1%	-8.4%
-Elective	1,407.2	1,426.2	1,513.7	19.0	1.4%	-0.8%
Surgical Total	2,706.7	2,647.1	2,721.9	-59.6	-2.2%	-4.4%
Medical	1,464.1	1,536.0	1,465.3	71.9	4.9%	6.2%
Total	4,170.8	4,183.1	4,187.2	12.3	0.3%	-0.6%

Surgical caseweight under-delivery has improved to 2.2% and medical caseweight over-delivery has dropped 1.3% as expected. Overall caseweight delivery for medical and surgical combined is now just over planned delivery (0.3%).

DHB Elective Surgery Caseweight Delivery

	DHB Target to date	DHB Delivery to date	Variance YTD	
			CWS	%
DHB Provider Electives*	1407.2	1423.2	16.0	1.1%
IDF Outflow Electives	413.5	425	11.5	2.8%
Total All Electives	1820.7	1848.2	27.5	1.5%

The SCDHB Target includes inflow from other DHB districts for elective surgery. The only agreed inflow is with CDHB for Ashburton residents accessing ENT. Other admissions are required to be agreed with DHB of domicile on a case by case basis.

Delivery to date includes inflows of 29.6 CWD (ENT – 19.41, gynaecology 3.46, ophthalmology 0.53 and orthopaedics 6.18).

DHB Elective Surgery Discharge Delivery

	DHB Target to date	DHB Delivery to date	Variance YTD	
			Discharges	%
DHB Provider Electives	1280	1293	13.0	1.0%
IDF Outflow Electives	151	161	10.3	6.8%
Total All Electives	1431	1454	23.3	1.6%

This report includes all elective service discharges provided by SCDHB and includes admissions of inflow patients. This is not the same measure as the health target discharges which are reported separately. Dental and Cardiology admissions are not included in the MOH Elective Services health Target but are included in this report.

Discharges delivered by the CDHB are slightly ahead of planned discharges at the end of December and the DHB is on target.

DHB AT & R Service Bed Days utilised

		Target	Actual	Variance YTD		Previous Month Variance
		Bed Days	Bed Days	Bed Days	%	
Bed Days >65	Base Contract	1825	2287	462	25.3%	28.5%
Bed Days <65	MOH Funded	190	312	122.5	64.6%	84.9%
Psychogeriatric	Base Contract	325	309	-16	-4.9%	-3.3%
Rehab Bed Day	ACC Funding	793	549	-243.5	-30.7%	-23.7%

AT & R bed days for over 65 years and DSS under 65 years continue to be ahead of production plan although percentages have reduced since the previous month. Psychogeriatric and ACC rehabilitation bed days continue to be behind production plan. Although the psychogeriatric volume is not material the under-delivery of ACC rehab bed days results in reduced revenue. ACC rehabilitation is demand driven and subject to significant fluctuation during the year.

Recommendation

That the Committee **receives** this report.

MARGARET HILL

MEMO

To: Hospital Advisory Committee

From: Margaret Hill, GM Strategy Planning and Accountability

Date: 18 January 2012

Re: **HEALTH TARGET - ELECTIVE SERVICES DISCHARGES
PROGRESS FROM 1 JULY 2011 TO 30 NOVEMBER 2011**

Health Target - Elective Services Discharges progress from 1 July 2011 to 30 November 2011

Service	YTD Planned Discharges	YTD Actual Delivery	YTD Variance	% YTD Delivery
General Surgery	308	302	-6	98%
Skin Lesion	0	21	21	
Anaesthesia	0	6	6	
Cardiothoracic	12	8	-4	67%
ENT	164	154	-10	94%
Gynaecology	198	200	2	101%
Neurosurgery	14	15	1	107%
Ophthalmology	128	113	-15	88%
Avastin	0	5	5	
Orthopaedic Surgery	244	239	-5	98%
Paediatric Surgery	10	5	-5	50%
Plastics & Burns	19	20	1	105%
Urology	10	9	-1	90%
Vascular	5	3	-2	60%
Health Target Total	1,112	1,100	-12	99%

This report covers the MOH Elective Services Health Target delivery for the first five months of the year. IDFs take longer to finalise and we do not have the final delivery until approximately 6 weeks after month end but preliminary data for December 2011 shows delivery to be at 101%.

Recommendation

That the Committee **receives** this report.

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Elective Services Discharges 1 July 2011 to 30 November 2011

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