

Memo

To: Senior Leadership Team
From: Ewen MacLeod, Information Services
Date: 9 January 2012
Re: KEY PERFORMANCE INDICATORS – December 2011

Key Points:

Throughput: * Throughput in the Emergency Department (ED) averaged 49.8 presentations per day (1,543) – marginally below the year to date average of 50.3 and similar to the rate observed in December last year (49.2). The acuity of patients treated in the ED was within normal limits and the proportion of medical (non-injury) patients fell to 63% - falling further from the high levels of medical presentations observed over the July to October period. The number of patients re-directed to Primary Care (91) was higher than in recent months and, as is typical of the holiday period, the number of patients treated from outside our region (151) increased – concentrated largely in the last week of December. Targets for Triage Waiting Time and ED Length of Stay performance indicators were achieved for the month.

Elective throughput remained relatively strong in December, despite the inevitable loss of operating time late in the month due to Public Holidays and Annual Leave. Elective costweights (222), while down on the exceptionally high result for November (296), were consistent with the average for the months July to October (226). A concerted effort to lift elective discharge volumes paid dividends in December. The elective day surgery rate peaked for the year at 75%, driving discharge volumes up to 218 for the month – 28 above the monthly average for the July to November period. At the end of December, elective volumes are ahead of plan by 16 costweights (1.1%) and 7 discharges (0.6%).

Medical inpatient numbers continued the downward trend, averaging 23.5 beds per night across the hospital – down from the averages of 26.4, 30.4, 31.6 and 33.4 observed in the preceding months. The Medical Ward closed from the 23rd December, with medical patients accommodated in either the ATR Unit or the Surgical Ward for the remainder of the month. The ATR Unit experienced some pressure on beds during this period, exceeding the 20 bed establishment on four of the nine nights.

**Smoking
Intervention
Rate -
Inpatients:**

- * The confirmed intervention rate for the month of November was 98.1%. The interim result for December (pending completion of medical coding) stands at 96.3%.

**Workplace
Accidents:**

- * Two new workplace accidents, resulting in loss of working time, were reported during December:

Nurse Aide – Back Injury – Patient Handling
Laundry Worker – Back Injury – Fall

Both have resumed normal duties.

Missing Data:

- * Results for the national clinical indicators calculated by the Ministry of Health and the quarter 2 customer satisfaction surveys are not available at the time of writing.

KEY PERFORMANCE INDICATORS
South Canterbury District Health Board 2011/2012

Group	Indicator	Results																					
		Actual 06/07	Actual 07/08	Actual 08/09	Actual 09/10	Actual 10/11	Target 11/12	YTD 11/12	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12			
Quality	NZ Casemix Adjusted Readmission Rate	-	-	-	-	-	9.8%	9.2%	9.0%	-	-	9.0%	-	-	-	-	-	-	-	-	-		
	Hospital Acquired Bloodstream Infections per 1000 Inpatients	0.7	1.7	0.9	0.8	1.1	0.7	0.5	1.2	1.2	0.0	0.0	0.0	0.0	0.0	-	-	-	-	-	-		
	Customer Survey - % Very Good	Inpatients	61.8%	60.0%	61.1%	64.5%	60.3%	65.0%	65.5%	-	-	56.5%	-	-	-	-	-	-	-	-	-	-	
		Outpatients/Daypatients	63.8%	62.3%	62.1%	63.3%	63.1%	65.0%	64.7%	-	-	64.7%	-	-	-	-	-	-	-	-	-	-	
	Customer Survey - Patient's Overall Satisfaction	90.5%	90.7%	90.6%	91.5%	91.1%	91.0%	89.8%	89.0%	100%	83%	83%	100%	83%	50%	83%	-	-	-	-	-	-	
	Complaints Resolved within 23 Working Days	89%	83%	74%	85%	84%	90%	88%	89%	100%	83%	83%	100%	83%	50%	83%	-	-	-	-	-	-	
	Operational	NZ Casemix Adjusted Length of Stay	-	-	-	-	-	4.2	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	-	-	-	-	-	-	
		Elective & Arranged Inpatients	-	-	-	-	-	4.4	4.0	4.5	4.5	4.5	4.5	4.5	4.5	4.5	-	-	-	-	-	-	
		Acute Inpatients	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Elective Costweight Delivery - Variance	All Specialities	-	-	-	4.3%	4.9%	0.0%	1.1%	(0.1%)	(2.9%)	(1.5%)	(2.2%)	(0.8%)	1.1%	-	-	-	-	-	-	-
Dental			-	-	-	3.2%	12.4%	0.0%	(4.6%)	(27.3%)	(12.0%)	(10.2%)	(20.0%)	(15.1%)	(4.6%)	-	-	-	-	-	-	-	
ENT		ENT	-	-	-	6.5%	7.7%	0.0%	10.7%	11.8%	21.7%	17.4%	6.1%	2.1%	10.7%	-	-	-	-	-	-	-	
		Ophthalmology	-	-	-	20.2%	30.6%	0.0%	7.0%	6.4%	(7.3%)	11.3%	(3.5%)	2.6%	7.0%	-	-	-	-	-	-	-	
General Surgery		General Surgery	-	-	-	12.0%	6.1%	0.0%	3.3%	(5.0%)	3.1%	1.6%	5.1%	3.3%	-	-	-	-	-	-	-	-	
		Orthopaedics	-	-	-	(4.3%)	(3.6%)	0.0%	(5.4%)	(10.6%)	(9.5%)	(5.6%)	(8.4%)	(5.4%)	-	-	-	-	-	-	-	-	
Gynaecology		Gynaecology	-	-	-	0.6%	7.2%	0.0%	5.7%	21.8%	10.3%	(4.7%)	(4.7%)	3.6%	5.7%	-	-	-	-	-	-	-	
		Outpatient Appointments - Did Not Attend	4.3%	3.7%	3.3%	3.4%	3.3%	3.3%	3.3%	3.3%	3.5%	3.3%	2.9%	3.3%	3.7%	-	-	-	-	-	-	-	
Day of Surgery Admission Rate		-	-	-	-	-	97.8%	99.0%	97.6%	-	-	97.6%	-	-	-	-	-	-	-	-	-	-	
NZ Casemix Adjusted Day Surgery Rate		-	-	-	-	-	61.1%	64.0%	61.0%	-	-	61.0%	-	-	-	-	-	-	-	-	-	-	
Elective Theatre Time Utilisation		Timaru Hospital	-	-	-	86.7%	86.5%	85.0%	81.6%	76.3%	74.5%	86.1%	87.8%	82.9%	81.5%	-	-	-	-	-	-	-	
		Dental	-	-	-	87.4%	85.2%	85.0%	89.6%	87.5%	99.4%	88.7%	86.0%	90.0%	90.5%	-	-	-	-	-	-	-	
		ENT	ENT	-	-	-	75.3%	78.9%	85.0%	71.3%	68.7%	69.6%	76.1%	59.4%	79.4%	70.2%	-	-	-	-	-	-	-
			Ophthalmology	-	-	-	90.2%	95.6%	85.0%	81.3%	76.7%	82.6%	75.2%	82.6%	83.5%	-	-	-	-	-	-	-	-
		General Surgery	General Surgery	-	-	-	88.3%	88.4%	85.0%	83.3%	83.2%	73.4%	88.0%	91.8%	81.4%	83.1%	-	-	-	-	-	-	-
			Orthopaedics	-	-	-	91.8%	87.0%	85.0%	83.2%	71.2%	79.7%	88.3%	89.2%	86.0%	83.2%	-	-	-	-	-	-	-
		Gynaecology	Gynaecology	-	-	-	80.9%	84.4%	85.0%	81.4%	84.7%	67.5%	82.3%	95.1%	80.2%	77.8%	-	-	-	-	-	-	-
	Smoking Intervention Rate - Inpatients		-	-	-	35.5%	93.1%	95.0%	96.8%	95.3%	98.2%	95.8%	97.0%	98.1%	96.3%	-	-	-	-	-	-	-	
	Percentage Inpatients Discharged Before 11 a.m.	Timaru Hospital	-	-	-	15.5%	27.0%	75.0%	29.3%	27.9%	23.7%	31.9%	29.5%	34.4%	29.1%	-	-	-	-	-	-	-	
		Surgical Ward - Elective Patients	-	-	-	15.9%	34.5%	75.0%	41.2%	29.4%	44.6%	36.5%	43.2%	18.3%	18.3%	-	-	-	-	-	-	-	
Surgical Ward - Acute/Arranged Patients		Medical Ward - All Patients	-	-	-	11.6%	22.9%	75.0%	24.8%	30.2%	18.1%	27.5%	19.6%	32.4%	23.3%	-	-	-	-	-	-	-	
		Paediatric Ward - All Patients	-	-	-	7.2%	13.1%	75.0%	14.4%	8.5%	12.6%	12.0%	16.5%	16.7%	21.9%	-	-	-	-	-	-	-	
ATR Unit - ATR Patients		ATR Unit - ATR Patients	-	-	-	36.2%	41.7%	75.0%	46.5%	40.8%	42.3%	49.3%	54.1%	46.9%	47.6%	-	-	-	-	-	-	-	
		ATR Unit - Other Patients	-	-	-	29.4%	57.1%	75.0%	63.5%	45.8%	41.7%	62.1%	79.2%	84.2%	71.4%	-	-	-	-	-	-	-	
Resourced Occupancy Rate		ATR Unit - Other Patients	-	-	-	9.0%	29.4%	75.0%	35.5%	40.0%	0.0%	57.1%	25.0%	37.5%	36.8%	-	-	-	-	-	-	-	
		Timaru Hospital	-	-	-	87.0%	85.0%	90.4%	90.4%	97.5%	92.7%	89.6%	90.6%	86.6%	84.9%	-	-	-	-	-	-	-	
Adult Surgical Ward		Adult Surgical Ward	-	-	-	81.1%	85.0%	86.0%	86.0%	93.2%	89.6%	83.1%	84.4%	85.2%	80.7%	-	-	-	-	-	-	-	
		Adult Medical Ward	-	-	-	88.2%	85.0%	91.2%	93.5%	95.0%	93.5%	95.0%	90.9%	89.2%	84.7%	-	-	-	-	-	-	-	
	Mental Health Ward	-	-	-	91.5%	80.9%	80.9%	80.9%	94.8%	62.1%	85.0%	104.8%	52.1%	85.9%	-	-	-	-	-	-	-		
	Aged ATR Unit	-	-	-	95.9%	85.0%	102.0%	113.4%	110.2%	97.3%	97.3%	100.2%	93.1%	93.1%	-	-	-	-	-	-	-		

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		Actual 06/07	Actual 07/08	Actual 08/09	Actual 09/10	Actual 10/11	Target 11/12	YTD 11/12	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12		
Human Resources	Annual Staff Turnover as % Headcount	10.9%	9.1%	8.3%	7.4%	8.5%	9.0%	5.8%	3.2%	4.8%	5.9%	6.4%	6.1%	5.8%								
	Performance Appraisal Completion	-	-	-	-	92%	90%	83%	83%	83%	50%	83%		83%	83%							
	Chief Executive Officer	-	-	-	-	62%	90%	60%	60%	61%	61%	60%		59%	60%							
	GM Secondary Services	-	-	-	-	90%	90%	99%	91%	99%	99%	97%		99%	99%							
	GM Primary & Community	-	-	-	-	92%	90%	83%	83%	89%	85%	85%		77%	83%							
	GM Finance, IT & Commercial	-	-	-	-	100%	90%	100%	100%	100%	100%	83%		67%	100%							
	Director Nursing, Midwifery & Allied Health	-	-	-	-	100%	90%	100%	100%	67%	100%	100%		100%	100%							
	GM Human Resources	-	-	-	-	100%	90%	50%	50%	100%	100%	83%		83%	50%							
	GM Quality & Risk	-	-	-	-	50%	90%	50%	50%	100%	50%	50%		50%	50%							
	GM Strategy, Planning & Accountability	-	-	-	-	2.6%	2.2%	2.6%	3.3%	3.4%	3.0%	1.9%		2.2%	1.9%							
	Sick Leave as % of Accrued Hours	2.7%	3.0%	3.0%	2.7%	2.6%	2.2%	2.6%	3.3%	3.4%	3.0%	1.9%		2.2%	1.9%							
	Staff Work Injuries per 1 million hours	15.3	13.1	24.5	13.4	16.8	10.0	25.5	42.3	38.4	10.2	21.3		19.6	21.2							
Incident Related Lost Working Days	3.6	14.4	36.2	13.9	21.3	10.0	30.1	44.2	44.2	11.0	14.1		45.5	42.2								
Emergency Department Services (ED)	Waiting Time By Triage Category																					
	Triage 1 - Immediate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%							
	Triage 2 - 10 Minutes	82.9%	89.0%	83.9%	82.6%	90.7%	80.0%	86.8%	92.1%	84.1%	79.2%	87.5%	92.2%	87.5%	92.2%							
	Triage 3 - 30 Minutes	77.4%	84.6%	77.6%	80.7%	87.4%	75.0%	85.5%	84.1%	84.5%	80.5%	86.8%	90.2%	87.4%	90.2%							
ED Patients - % Discharged within 6 Hours	-	-	95.9%	96.2%	96.4%	96.5%	95.1%	93.1%	93.1%	96.2%	91.2%	94.9%	98.2%	97.2%								

KEY STATISTICS
South Canterbury District Health Board 2011/2012

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		Actual 06/07	Actual 07/08	Actual 08/09	Actual 09/10	Actual 10/11	YTD 11/12	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
Hospital Throughput	Number of Operations																			
	Timaru Hospital	337	320	311	314	331	314	290	329	303	275	378	306							
	Dental	14	14	14	16	17	15	10	14	17	14	17	15							
	ENT	36	38	37	41	41	40	40	49	37	33	46	34							
	Ophthalmology	31	25	26	24	25	22	23	19	27	10	23	27							
	General Surgery	103	100	93	99	105	99	80	104	97	96	106	109							
	Orthopaedics	78	67	67	65	66	65	53	71	67	55	75	68							
	Gynaecology	53	56	52	53	53	55	62	54	39	50	52	40							
	Obstetrics	10	9	9	9	11	8	13	7	10	9	7	4							
	Pain	11	10	10	7	10	10	9	6	9	8	16	9							
	Consultant Outpatient Attendances	2535	2527	2526	2525	2506	2516	2131	2897	2446	2393	2690	2537							
	Average Inpatients per Resourced Night	-	-	-	-	-	-	-	-	-	-	-	-	-						
	Adult Surgical Ward	-	-	-	-	32.4	34.4	37.3	35.8	33.2	33.7	34.1	32.3							
	Adult Medical Ward	-	-	-	-	21.2	21.9	22.1	22.5	22.8	21.8	21.4	20.3							
Paediatric Ward	-	-	-	-	4.8	5.0	5.5	6.8	5.4	5.1	3.9	3.2								
ICU/CCU	-	-	-	-	4.6	5.4	5.9	5.8	5.8	4.8	4.8	5.2								
Maternity Unit	-	-	-	-	5.8	5.3	4.8	6.3	5.3	5.3	5.8	4.1								
Mental Health Ward	-	-	-	-	7.3	6.5	7.6	5.0	6.8	8.4	4.2	6.9								
Aged AT&R Unit	-	-	-	-	19.2	20.4	22.7	22.0	19.6	19.5	20.0	18.6								
Talbot Park	-	-	-	-	69.1	70.9	70.4	70.4	70.3	69.5	72.0	72.6								
Inpatient Nights	2830	2959	2901	2829	2879	2997	3281	3229	2969	3055	2825	2625								
Total People Presenting to ED	1469	1501	1531	1417	1462	1542	1578	1513	1584	1545	1486	1543								
Emergency Department	1412	1445	1478	1362	1412	1498	1537	1472	1549	1501	1441	1489								
CCU Triage Bed	58	56	53	55	50	43	41	41	35	44	45	54								
Number of People Redirected to Primary Care	0	0	0	0	60	63	71	66	54	72	75	70								
Number of ED Patients - Did Not Wait	-	-	-	-	46	32	36	52	39	55	64	41								
Number of ED Patients - Seen by Doctor	-	-	-	-	1479	1326	1363	1418	1420	1457	1406	1410								
Total	-	-	-	-	4	4	4	5	3	11	6	1								
Triage 1	-	-	-	-	60	54	56	65	64	72	71	50								
Triage 2	-	-	-	-	386	440	448	470	506	486	449	438								
Triage 3	-	-	-	-	960	679	744	773	762	795	773	763								
Triage 4	-	-	-	-	70	149	111	104	85	93	107	112								
Triage 5	-	-	-	-	358	362	381	398	421	386	429	374								
Number of ED Patients - Admitted to Hospital	-	-	-	-	1121	964	982	1020	999	1071	977	1036								
Number of ED Patients - Seen & Not Admitted	-	-	-	-	-	-	-	-	-	-	-	-								

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Quality Operational	Number of Customer Complaints Received Average Length Of Stay (Inpatients - Raw)	6.8	6.4	11.1	9.1	8.9	7.2	2	11	13	4	5	8							
		4.2	4.4	4.4	4.5	4.4	4.6	4.7	4.3	5.3	3.8	3.8	4.6	5.1						
		4.6	4.8	4.5	4.2	4.2	4.5	4.4	4.5	5.3	4.3	4.6	4.6	3.8						
		3.3	3.3	3.3	3.4	3.1	3.1	3.1	3.1	3.7	2.0	4.6	1.6	3.0						
		2.9	2.9	2.9	2.9	2.8	3.0	3.0	3.1	3.3	3.4	2.9	3.0	2.6						
		8.5	8.2	9.0	8.1	9.9	8.2	11.2	7.1	7.1	4.0	9.6	7.0	10.9						
		17.3	18.7	17.9	16.8	15.2	18.5	13.1	15.7	20.1	15.9	21.4	26.5							
		-	-	67.0%	65.1%	66.7%	69.7%	70.9%	74.2%	66.2%	61.8%	68.5%	75.0%							
		-	-	79.0%	72.0%	78.4%	75.3%	76.3%	78.4%	78.4%	70.0%	69.8%	75.0%							
		-	-	99.0%	98.9%	96.0%	98.4%	100.0%	100.0%	96.0%	100.0%	95.5%	100.0%							
		-	-	52.0%	50.6%	49.6%	57.0%	42.9%	62.5%	53.8%	55.2%	51.4%	69.9%							
		-	-	96.1%	99.4%	98.4%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%							
		-	-	48.8%	45.0%	48.2%	54.1%	51.7%	60.3%	47.2%	51.5%	50.0%	63.6%							
		-	-	72.1%	74.1%	72.9%	76.2%	81.5%	84.2%	69.2%	58.3%	82.4%	70.6%							
		-	-	76.5%	77.8%	76.0%	77.3%	77.3%	68.1%	85.8%	77.2%	68.0%	88.2%	75.0%						
		-	-	86.5%	86.5%	94.3%	88.5%	75.0%	100.0%	100.0%	100.0%	75.0%	100.0%	80.0%						
		-	-	81.5%	84.8%	80.8%	87.7%	100.0%	100.0%	100.0%	80.0%	70.0%	91.7%	80.0%						
		-	-	78.2%	80.8%	79.7%	71.8%	83.3%	66.7%	85.7%	42.9%	83.3%	71.4%							
		-	-	77.3%	77.2%	78.0%	75.0%	56.3%	83.8%	85.7%	73.5%	77.1%	71.4%							
-	-	76.4%	77.6%	78.0%	79.6%	60.0%	92.6%	77.8%	60.0%	100.0%	84.6%									
-	-	68.9%	71.3%	71.6%	71.4%	71.4%	73.7%	47.1%	78.5%	88.9%	64.7%									
Human Resources	Annual Staff Turnover as % Headcount	-	-	-	6.9%	9.7%	0.0%	20.2%	19.8%	14.8%	11.7%	9.7%								
		-	-	-	6.8%	3.6%	3.1%	3.1%	2.1%	3.9%	3.7%	3.6%								
		-	-	-	15.4%	14.6%	9.8%	4.9%	9.8%	12.1%	13.6%	14.6%								
		-	-	-	14.2%	3.6%	0.0%	0.0%	7.1%	5.4%	4.3%	3.6%								
		-	-	-	5.5%	3.2%	0.0%	4.8%	6.4%	4.8%	3.8%	3.2%								
		249	240	232	233	247	244	213	261	231	202	292	264							
		10	14	13	14	15	14	10	13	15	13	16	14							
		35	36	35	38	40	39	41	45	40	32	37	38							
		31	26	26	25	26	22	25	21	25	10	23	26							
		77	75	67	71	78	74	47	82	74	68	82	93							
55	47	53	47	44	51	35	56	50	43	66	55									
41	43	39	39	44	45	55	44	27	36	68	38									
257	238	231	255	227	240	235	255	216	246	237	253									
6	2	3	2	3	4	4	8	5	5	1	1									
8	6	7	9	6	11	12	11	8	11	16	7									
2	2	1	1	1	2	5	2	3	0	0	2									
183	171	164	188	163	172	153	183	162	176	172	187									
36	36	35	35	38	31	40	35	23	25	39	25									
23	22	21	21	17	21	21	16	15	31	23	17									
190	211	203	214	215	236	246	244	244	244	215	220									
43	46	47	40	48	55	59	58	48	49	55	55									
36	36	46	35	41	46	41	56	47	34	39	39									
29	26	31	31	32	29	31	27	35	28	22	33									
20	16	18	22	27	21	19	17	18	18	34	22									
76	75	76	75	70	58	58	55	60	62	53	53									
47	45	46	48	45	37	39	31	35	42	40	37									
29	28	24	30	27	29	26	35	29	24	25	32									