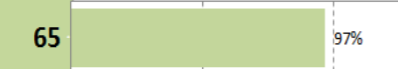# NMDHB Status Feb-2017 (2016/17 Financial Year)

## Financial

| | Target | Mth Var ($m) | YTD Var ($m) | Feb-17 |
|---|---|---|---|---|
| Net Result vs Budget | 0% Variance | 0.022 | 0.224 | |
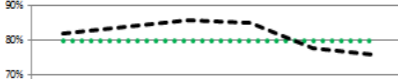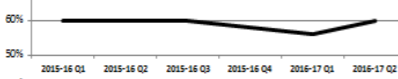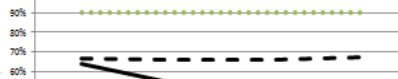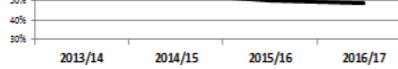
## Workforce

| | Target | Actual | Var | Feb-17 |
|---|---|---|---|---|
| FTEs - YTD | 1,935 | 1,870 | 65 | 97% |
| Vacancies | 60 | 58 | | |
| Resignations | 27 | 19 | | |
| Appointments | 43 | 60 | | |
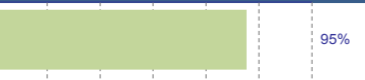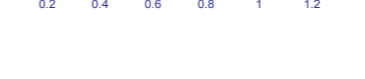
## External

| | Target | Actual | Feb-17 |
|---|---|---|---|
| Compliments | 28 | 57 | |
| Complaints | 0 | 37 | |
| Responded to Within 20 Days (Jan-2017) | 95% | 100% | |
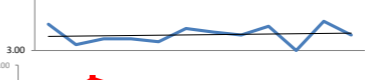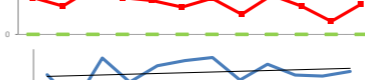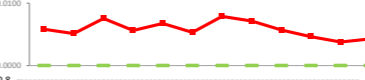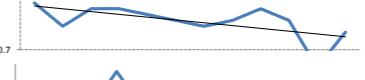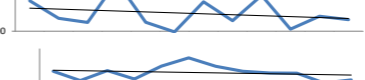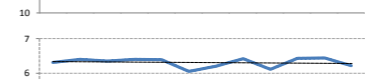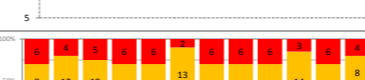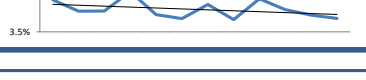
## Mental Health

| | Target | Actual | 2016-17 Q2 |
|---|---|---|---|
| Youth Seen Within 3 Weeks Mental Health | 80% | 60% | |
| Youth Seen Within 3 Weeks Addictions | 80% | 76% | |
| Post Discharge Community Care NMDHB | 90% | 48% | |
| Post Discharge Community Care National | 90% | 67% | |
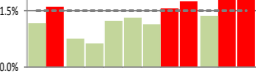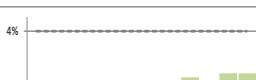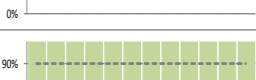
## Clinical Activity

| | Target | Mth Var | YTD Var | Feb-17 YTD |
|---|---|---|---|---|
| Acute Caseweights | 0% Variance | 50 | -472 | 95% |
| Elective Caseweights | 0% Variance | -36 | -251 | 95% |
| Total Caseweights | 0% Variance | 9 | -743 | 95% |
| ED Presentations | 0% Variance | -140 | -1,820 | 92% |
| Outpatient Visits | 0% Variance | -107 | -977 | 97% |
| Elective Discharges | 0% Variance | 12 | 94 | 102% |
| IDF - Out (000's) | 0% Variance | -$ 304 | $ 383 | 99% |
| Bed Utilisation | 75% | 79% | | |

## Clinical Performance
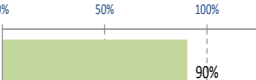
| | Period | Target | Actual | Past 12 Month Trend Oldest -> Most Recent |
|---|---|---|---|---|
| Shorter Stays in ED (95% < 6hrs) | Feb | 95% | 93.5% | |
| Average Length of Stay (Days) | Feb | A 2.35 E 1.55 | 3.21 | |
| Theatre Cancellations | Feb | 0 | 51 | |
| Unplanned Readmissions | Jan | 10.30% | 10.41% | |
| Serious Adverse Events | Feb | 0 | 1 | |
| Hospital Acquired BSI | Feb | 0 | 1 | |
| Falls per Bed Day | Feb | 0.00 | 0.0043 | |
| Caseweight per Discharge | Feb | 0.780 | 0.730 | |
| Provider Cost Per Discharge | Feb | $8,525 | $8,215 | |
| Discharges per Medical FTE | Feb | 13.30 | 12.56 | |
| Nursing Clinical Hours per Patient Day | Feb | 6.14 | 6.21 | |
| Nursing Clinical Variance HPPD % | Feb | 10% | 7% | |
| Admin Costs to Revenue (past 5 yrs) | Feb | 5.0% | 4.4% | |

## Elective Performance

| | Target | Actual | No. Patients | Trend |
|---|---|---|---|---|
| 1) Referrals Processed Within 10 Days | > 90% | 90.7% | 2430 | |
| 2) FSA Wait + 4 Months | < 1.5% | 2.8% | 74 | |
| 3) Equity of Access to Treatment | < 5% | 0.0% | 0 | |
| 5) Access to Treatment | < 4% | 1.0% | 79 | |
| 6) Active Review Timeliness | < 15% | 0.0% | 0 | |
| 8) Prioritisation Quality | > 90% | 100% | 514 | |

Data as at 10-Feb-2014

## Health of Older People

| | Target | Patients/ Clients | Trend | YTD Var ($m) | Feb-17 |
|---|---|---|---|---|---|
| Aged Residential Care | 1183 | 1167 | | 1.638 | |
| Home Based Support | 2442 | 2405 | | (1.113) | |

## Pharmaceuticals

| | Target | YTD Budget Var ($'000) | Feb-17 |
|---|---|---|---|
| Community | 0% Variance | 180.5 | 98% |
| PCT and Hospital | 0% Variance | (459.5) | 124% |

## Greenhouse Gas Emissions

| | Target | Feb-17 | Trend |
|---|---|---|---|
| Metric Tonnes $CO_2$-e | 596 | 537 | |

## How to Read:

| Symbol/abbreviation | Denotes: |
|---|---|
| **Green** | *Favourable to Target/Plan* |
| **Amber** | *Caution: Variance to Target/Plan* |
| **Red** | *Issue or Unfavourable to Target/Plan* |
| (trend line) | *Month by Month Trend, Oldest -> Most Recent* |
| (down/no-change/up icons) | *Down/No-change/Up on Previous Month* |
| (bar/line chart) | *Bars = Month on Month Variance* <br> *Line = Cumulative YTD Variance* |
| (bar chart with percentages) | *Actual (%) Position Against Plan* |
| (bar chart) | *Month by Month Trend,* <br> *Oldest -> Most Recent* |
| var | *Variance* |
| ($m) | *$million* |
| Budget | *DAP Budget* |
| AP | *Annual Plan (DAP Budget)* |

| | Section | Measure | Definition |
|---|---|---|---|
| 1 | **Financial** | Net Result vs Budget | *The difference between actual spend and annual plan budget, for the reporting month and year-to-date.* |
| 2 | **Workforce** | FTEs - Month | *The number of Full-Time-Equivalent Staff, planned and actual, for the reporting month.* |
| 3 | | FTEs - Year-to-Date | *The number of Full-Time-Equivalent Staff, planned and actual, for the year-to-date.* |
| 4 | | Vacancies | *The number of unfilled positions for the reporting month.* |
| 5 | | Resignations | *The number of resignation departures in the reporting month.* |
| 6 | | Appointments | *The number of position appointment arrivals in the reporting month.* |
| 7 | **External** | Compliments | *The number of formal complimentary communications received in the reporting month.* |
| 8 | | Complaints | *The number of formal complaints received in the reporting month. Target = 0.* |
| 9 | | Complaints Responded to Within 20 Days | *The percentage of formal complaints responded to within twenty business days, in the previous reporting month.* |
| 10 | **Mental Health** | Youth Seen Within 3 Weeks - Mental Health | *The percentage of non-urgent youth mental health referrals seen within 3 weeks.* |
| 11 | | Youth Seen Within 3 Weeks - Addictions | *The percentage of non-urgent Youth addictions referrals seen within 3 weeks.* |
| 12 | | Post Discharge Community Care NMDHB | *The percentage of overnight discharges from NM mental health and addiction service with a community service contact in the next seven days.* |
| 13 | | Post Discharge Community Care National | *The percentage of overnight discharges from nation-wide mental health and addiction services with a community service contact in the next seven days.* |
| 14 | **Clinical Activity** | Acute Caseweights | *The number of acute patients multiplied by their respective caseweights.* |
| 15 | | Elective Caseweights | *The number of elective patients multiplied by their respective caseweights.* |
| 16 | | Total Caseweights | *The sum of acute and elective caseweights.* |
| 17 | | ED Presentations | *The number of patients presenting at Emergency Department, not admitted.* |
| 18 | | Outpatient Visits | *The number of attended outpatient appointments per Ministry of Health definition.* |
| 19 | | Elective Discharges | *The number of elective discharges per Ministry of Health definition.* |
| 20 | | Inter District Flows - Out | *The cost of care provided by other DHBs, variance to Forecast.* |
| 21 | | Bed Utilisation | *The percentage ratio of utilisation of hospital beds, considering admits-transfers-discharges over a 24 hour day (excluding day stay, mental health and paediatrics).* |
| 22 | **Clinical Performance** | Shorter Stays in ED (95% < 6hrs) | *The percentage of Emergency Department patients admitted, discharged, or transferred from Emergency Department within six hours.* |
| 22 | | Average Length of Stay | *The average number of days between admission and discharge of a patient.* |
| 23 | | Theatre Cancellations | *The number of cancelled theatre appointments (excluding endoscopies), for the reporting month. Target = 0.* |
| 24 | | Unplanned Readmissions | *The percentage of unplanned re-admissions (within 28 days) for the reporting month, raw and unstandardised, IDF excluded.* |
| 25 | | Serious Adverse Events | *The number of SAC1 and SAC2 Serious Adverse Events in the reporting month. Target = 0.* |
| 26 | | Hospital Acquired Blood Stream Infections | *The number of positive blood cultures for Inpatients hospitalised for more than 48 hours (primary and secondary infections), and\or related to a hospital health care associated device or procedure. Target = 0'* |
| 27 | | Falls per Bed Day | *The number of hospital inpatient falls per patient bed-day, for all inpatient services, including Mental Health. Target = 0.* |
| 28 | | Caseweight per Discharge | *The monthly total of medical and surgical caseweights divided by the number of medical and surgical discharges, for the reporting month.* |
| 29 | | Provider Cost per Discharge | *The total cost of Personnel, Outsourced, Clinical, Infrastructure, Non-Clinical Supplies, and Internal Allocations divided by number of discharges for the reporting month.* |
| 30 | | Discharges per Medical FTE | *The number of discharges divided by the number of medical personnel, for the reporting month.* |
| 31 | | Nursing Clinical Hours per Patient Day | *The number of nursing hours per day expended on bedside patient care.* |
| 32 | | Nursing Clinical Variance HPPD % | *The number of departments with positive (>20% green, 0-20% amber) and negative (<0% red) clinical variance hours per patient day.* |
| 33 | | Admin Costs to Revenue | *The cost of management and administration personnel divided by total revenue, for the year to date, and five prior years.* |
| 34 | **Elective Performance** | Referrals Processed Within 10 Days | *The percentage of patient referrals acknowledged and processed within ten business days of receipt. Aggregate percentage is reported, rather than per MoH definition '90% of Services above 90%'.* |
| 35 | | FSA Wait + 4 Months | *The percentage of patients waiting longer than four months for their first specialist assessment.* |
| 36 | | Equity of Access to Treatment | *The percentage of patients waiting without commitment to treatment, with priorities higher than actual treatment threshold.* |
| 37 | | Access to Treatment | *The percentage of patients given a commitment to treatment, but not treated within four months (over 121 days).* |
| 38 | | Active Review Timeliness | *The percentage of patients in active review who have not received a clinical assessment within the last six months.* |
| 39 | | Prioritisation Quality | *The percentage of patients treated who were prioritised using nationally recognised processes or tools.* |
| 40 | **Health of Older People** | Aged Residential Care | *Number of patients in Dementia, Hospital Care, Psychogeriatric, and Rest Home beds. Year to Date Forecast Variation, and current month percentage of Forecast.* |
| 41 | | Home Based Support | *Number of home based support clients. Year to Date Budget Variation, and current month percentage of Budget.* |
| 42 | **Pharmaceuticals** | Community Pharmaceuticals | *The difference between actual and budgeted spending, Year to Date, and percentage for current month.* |
| 43 | | Pharmaceutical Cancer Treatment and Hospital Drugs | *The difference between actual and forecast spending, Year to Date, and percentage for current month.* |
| 44 | **Greenhouse Gas Emissions** | Metric Tonnes $CO_2$ | *The estimated metric tonnes of $CO_2$ emitted from coal, electricity, and vehicle fuel usage, and air travel.* |