
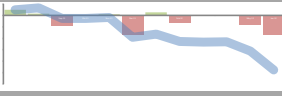
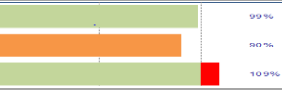
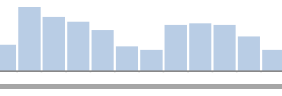


How to Read:

Symbol/abbreviation	Denotes:
Green	Favourable to Target/Plan
Amber	Caution: Variance to Target/Plan
Red	Issue or Unfavourable to Target/Plan
	Month by Month Trend, Oldest -> Most Recent
	Down/No-change/Up on Previous Month
	Bars = Month on Month Variance Line = Cumulative YTD Variance
	Actual (%) Position Against Plan
	Month by Month Trend, 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	Clinical Activity Acute Caseweights	The number of acute patients multiplied by their respective caseweights.
11		Elective Caseweights The number of elective patients multiplied by their respective caseweights.
12		Total Caseweights The sum of acute and elective caseweights.
13		ED Presentations The number of patients presenting at Emergency Department, not admitted.
14		Outpatient Visits The number of attended outpatient appointments per Ministry of Health definition.
15		Elective Discharges The number of elective discharges per Ministry of Health definition.
16		Inter District Flows - Out The cost of care provided by other DHBs, variance to Forecast.
17	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).	
18	Clinical Performance Shorter Stays in ED (95% < 6hrs)	The percentage of Emergency Department patients admitted, discharged, or transferred from Emergency Department within six hours.
18		Average Length of Stay The average number of days between admission and discharge of a patient.
19		Theatre Cancellations The number of cancelled theatre appointments (excluding endoscopies), for the reporting month. Target = 0.
20		Unplanned Readmissions The percentage of unplanned re-admissions (within 28 days) for the reporting month, raw and unstandardised, IDF excluded.
21		Serious Adverse Events The number of SAC1 and SAC2 Serious Adverse Events in the reporting month. Target = 0.
22		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
23		Falls per Bed Day The number of hospital inpatient falls per patient bed-day, for all inpatient services, including Mental Health. Target = 0.
24		Caseweight per Discharge The monthly total of medical and surgical caseweights divided by the number of medical and surgical discharges, for the reporting month.
25		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.
26		Discharges per Medical FTE The number of discharges divided by the number of medical personnel, for the reporting month.
27		Nursing Clinical Hours per Patient Day The number of nursing hours per day expended on bedside patient care.
28		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.
29	Admin Costs to Revenue The cost of management and administration personnel divided by total revenue, for the year to date, and five prior years.	
30	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%'.
31		FSA Wait + 4 Months The percentage of patients waiting longer than four months for their first specialist assessment.
32		Equity of Access to Treatment The percentage of patients waiting without commitment to treatment, with priorities higher than actual treatment threshold.
33		Access to Treatment The percentage of patients given a commitment to treatment, but not treated within four months (over 121 days).
34		Active Review Timeliness The percentage of patients in active review who have not received a clinical assessment within the last six months.
35	Prioritisation Quality The percentage of patients treated who were prioritised using nationally recognised processes or tools.	
36	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.
37		Home Based Support Number of home based support clients. Year to Date Budget Variation, and current month percentage of Budget.
38	Pharmaceuticals Community Pharmaceuticals	The difference between actual and budgeted spending, Year to Date, and percentage for current month.
39		Pharmaceutical Cancer Treatment and Hospital Drugs The difference between actual and forecast spending, Year to Date, and percentage for current month.
40	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.