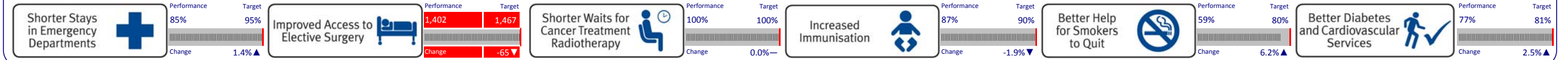


MidCentral DHB Quarter One 2010/11 Performance Overview

Health Targets



Performance Measures

Policy Priorities				System Integration				Ownership			
	Actual	Target	Change		Actual	Target	Change		Actual	Target	Change
Clinical Leadership				Electives				Productivity			
PP1	Clinical Leadership self assessment			SI4	Elective services standardised intervention rates			OS3	Elective and arranged inpatient length of stay		
Primary Care				<i>Intervention rate</i>				OS4	Acute inpatient length of stay		
PP2	Implementation of Better, Sooner, More Convenient primary care			<i>Cardiac procedures</i>				OS5	Theatre productivity		
Oncology				<i>Major joint procedures (Hip and Knee)</i>				OS6	Elective and arranged day surgery		
PP5	Waiting times for chemotherapy treatment			<i>Cataract procedures</i>				OS7	Elective and arranged day of surgery admissions		
Mental Health				System Effectiveness				Quality			
PP6	Improving the health status of people with severe mental illness			SI1	Ambulatory sensitive (avoidable) hospital admissions			OS8	Acute readmissions to hospital		
<i>0-19 years</i>				<i>Age 0-74</i>				OS9	30 Day mortality		
<i>20-64 years</i>				<i>Māori</i>				<i><95</i>			
<i>65+ years</i>				<i>Other</i>				<i><95</i>			
PP7	Mental health relapse planning			<i>Age 0-4</i>				<i>Māori</i>			
PP8	DHBs report alcohol and drug service waiting times and waiting lists			<i>Other</i>				<i><</i>			
PP9	Delivery of Te Kokiri: the mental health and addiction action plan			<i>Age 45-64</i>				<i>Māori</i>			
Oral Health				<i>Other</i>				<i><</i>			
PP10	DMFT Score at year 8			Service Planning & Coverage				Planning and Production			
PP11	Children caries free at 5 years of aged			SI2	Regional service planning			OS10	Improving the quality of data provided to National Collection Systems		
PP12	Utilisation of DHB funded dental services by adolescents			SI3	Service Coverage			<i>Timeliness of NMDS data</i>			
PP13	Improving the number of children enrolled in DHB funded dental services			SI6	Risk Reporting			<i>NHI Duplications</i>			
<i>Children enrolled 0-4 years</i>				Child & Youth				<i>Ethnicity not stated in NHI</i>			
<i>Children not examined 0-12 years</i>				SI7	Improving breast-feeding rates			<i>Standard vs specific descriptors - NMDS</i>			
Family Violence				<i>6 weeks</i>				OS11	Hospital outputs are delivered to plan		
PP14	Family violence prevention			<i>3 Months</i>				OSMH	Mental Health Volumes		
Māori Health				<i>6 Months</i>				OS1	Staff turnover		
PP3	Local Iwi/Māori engagement			Māori Initiatives				<i>Achieved</i>			
PP4	Improving pathways of care			SI5	Agreed Funding for Māori Health and disability initiatives			<i>NA</i>			

Other Key Performance Information

Monitoring & Intervention Framework

Ministry MIF Status: Performance Watch

Financial Performance

Status: Good

YTD net result ending October 2010				YTD Plan	YTD Variance	2010/11 Net Result		
Fund	Govern	Provider	Total			Forecast as at 30 Sep	Full Year as Per 2010/11 DAP	Forecast variance
(764)	16	2,295	1,547	(1,352)	2,899	(3,200)	(3,739)	539

Capital Expenditure to Plan YTD net result ending September 2010		
Actual	Planned	Variance
1,597	1,451	146

Performance Highlights

- PP2 Implementation of Better, Sooner, More Convenient primary care

The DHB has provided its Alliance Leadership Team (ALT) quarter 1 report as a progress report. This demonstrates the engagement of the DHBs in Business Cases as a true partnership with other actors in the sector.

Performance Issues

- Improved access to elective surgery

The DHB is at 96 percent—65 discharges behind plan. The CEO has confirmed the DHB's commitment to improve health target performance in 2010/11. The DHB has identified that anaesthetic shortages have impacted on delivery, but that there is improvement in quarter two which will be sustained.

What the colour's mean

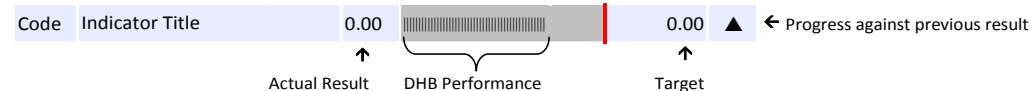
Grey Text = Not monitored in Quarter

Red Box = Performance Issue

Blue Text = Monitored in Quarter

Green Box = Performance Highlight

How to read the Graphs



DHB Performance below target will display below the red line

DHB Performance achieving or exceeding the target will appear up to the red line