

**MEMORANDUM TO THE HEALTH WAIKATO
ADVISORY COMMITTEE
23 SEPTEMBER 2009**

AGENDA ITEM 10

Subject	Health targets: quarter 4 and full year 2008/09 (elective services)
Report By	Jan Adams, Chief Operating Officer
Author	Ministry of Health

Purpose of the Report

To inform the committee of the overall performance of Health Waikato against the national Health Target for elective services for 2008/09.

Key Points

- Health Waikato's performance was graded as 'achieved' for 2008/09, however we exceeded plan overall
- Quarters one and two we attained outstanding performance by exceeding base and additional planned volumes
- The third quarter performance was slightly under plan, leading to a partially achieved score
- The quarter four score was affected by not meeting the production plan volumes for May, despite making up lost ground in June

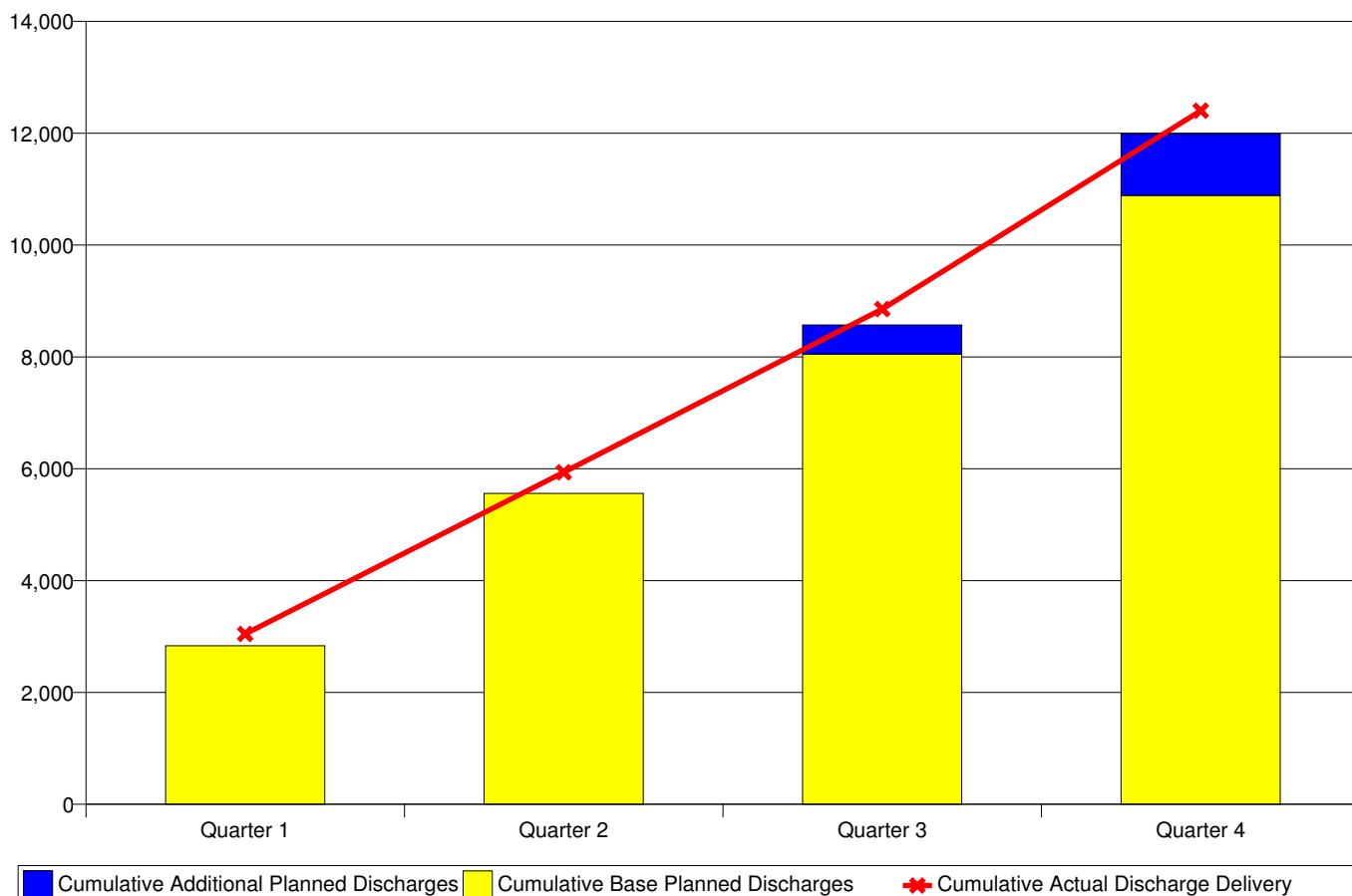
Recommendation(s)

That the report is received.

2008/09 Electives Health Target (Volumes)
Health Target Delivery

031 Waikato DHB

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	YTD
Base Planned Discharges	2,835	2,725	2,494	2,833	10,887	10,887
Additional Planned Discharges	0	0	517	587	1,104	1,104
Total Planned Discharges	2,835	2,725	3,010	3,421	11,991	11,991
Actual Discharge Delivery	3,047	2,890	2,919	3,547		12,403
Base Plan to Actual Variance	212	165	425	714		1,516
Total Plan to Actual Variance	212	165	-91	126		412
Health Target Achievement Level	Outstanding	Outstanding	Partially Achieved	Achieved		Achieved



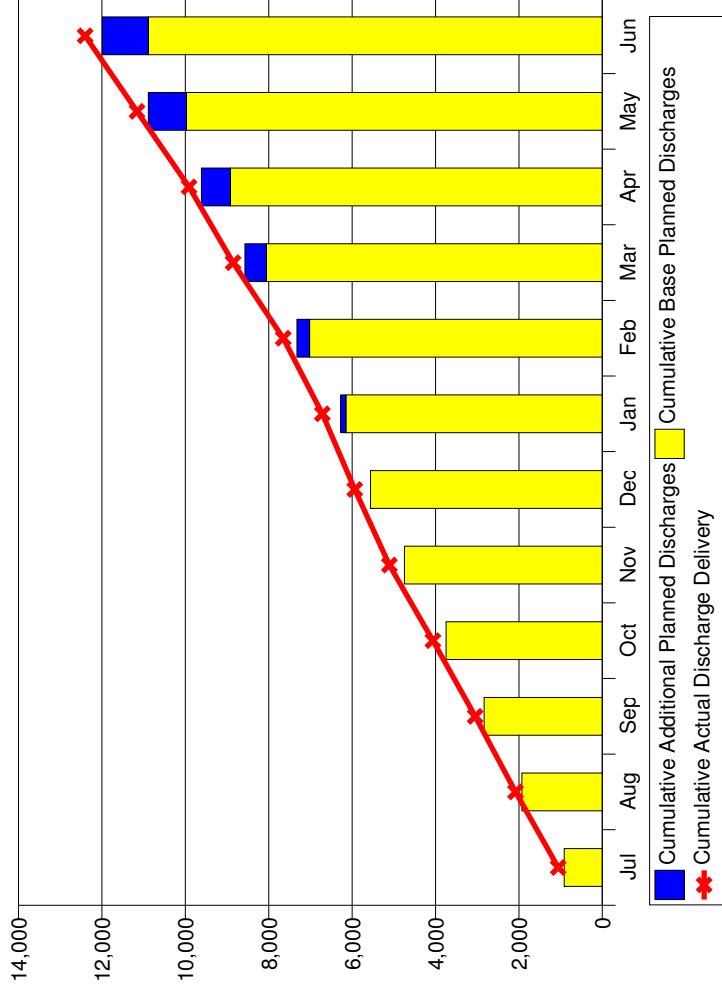
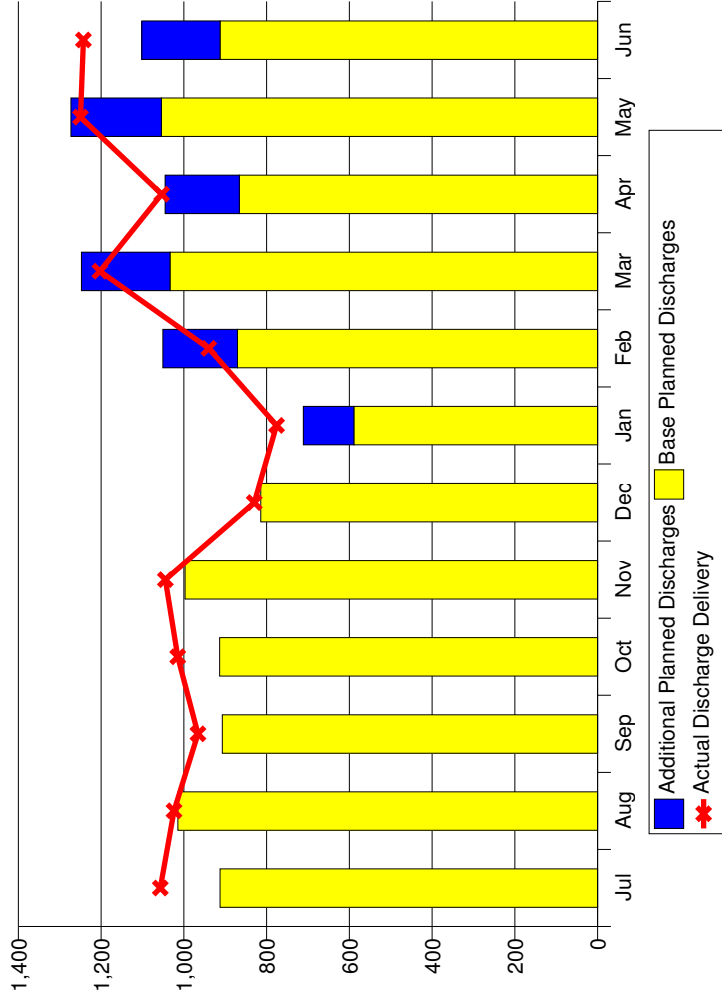
This report measures a DHBs delivery against the Electives Health Target (Volumes). Figures are expressed by DHB of Domicile. The Electives Health Target (Volumes) includes all elective discharges in casemix included surgical purchase units (including inpatient dental) and the cardiology medical purchase unit.

2008/09 Electives Health Target (Volumes)
Total Health Target Delivery by Month

Figures expressed by DHB of Domicile
Publicly funded events only
Surgical and cardiology purchase units only
Elective admissions only

031 Waikato DHB

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	YTD
Base Planned Discharges	913	1,015	907	914	997	814	589	871	1,034	866	1,055	913	10,887	10,887
Additional Planned Discharges	0	0	0	0	0	0	122	180	214	179	219	189	1,104	1,104
Total Planned Discharges	913	1,015	907	914	997	814	712	1,051	1,248	1,045	1,273	1,102	11,991	11,991
Actual Discharge Delivery	1,057	1,024	966	1,015	1,045	830	776	940	1,203	1,054	1,250	1,243		12,403
Base Plan to Actual Variance	144	9	59	101	48	16	187	69	169	188	195	330		1,516
Total Plan to Actual Variance	144	9	59	101	48	16	64	-111	-45	9	-23	141		412



**2008/09 Electives Health Target (Volumes)
Production Plan and Year to Date Discharge Summary**

Figures expressed by DHB of Domicile
Publicly funded events only
Surgical and cardiology purchase units only
Elective admissions only

031 Waikato DHB

Financial Quarter	Month	Base Planned Discharges	Additional Planned Discharges	Total Planned Discharges	Threshold for Partially Achieved (Base plus 1 Discharge)	Threshold for Achieved (100% of Total)	Threshold for Outstanding (Total plus 5% of Base)	YTD Actual Discharge Delivery	YTD Base to Actual Discharge Variance	YTD Total to Actual Discharge Variance	Health Target Achievement Level
Quarter 1	Jul	913	0	913	914	913	958	1,057	144	144	Outstanding
	Aug	1,015	0	1,015	1,016	1,015	1,065	1,024	9	9	Achieved
	Sep	907	0	907	908	907	953	966	59	59	Outstanding
Quarter 1		2,835	0	2,835	2,836	2,835	2,976	3,047	212	212	Outstanding

Quarter 2	Oct	914	0	914	915	914	959	1,015	101	101	Outstanding
	Nov	997	0	997	998	997	1,047	1,045	48	48	Achieved
	Dec	814	0	814	815	814	855	830	16	16	Achieved
Quarter 2		2,725	0	2,725	2,726	2,725	2,862	2,890	165	165	Outstanding

Quarter 3	Jan	589	122	712	590	712	741	776	187	64	Outstanding
	Feb	871	180	1,051	872	1,051	1,095	940	69	-111	Partially Achieved
	Mar	1,034	214	1,248	1,035	1,248	1,300	1,203	169	-45	Partially Achieved
Quarter 3		2,494	517	3,010	2,495	3,010	3,135	2,919	425	-91	Partially Achieved

Quarter 4	Apr	866	179	1,045	867	1,045	1,089	1,054	188	9	Achieved
	May	1,055	219	1,273	1,056	1,273	1,326	1,250	195	-23	Partially Achieved
	Jun	913	189	1,102	914	1,102	1,148	1,243	330	141	Outstanding
Quarter 4		2,833	587	3,421	2,834	3,421	3,562	3,547	714	126	Achieved

Sum:		10,887	1,104	11,991	10,888	11,991	12,535	12,403	1,516	412	Achieved
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