

Calvary Health Care ACT - Public

Authorised for Publication

23/12/10

Tabled 22/12/10

Performance Activity Vs Last Year

	Annual Target */Budget	November Actual	10/11 YTD Target/ Budget	Nov 09/10 YTD	Variance YTD
Admitted patients					
Cost weighted separations (See Notes)		9,356		9,145	211
Raw Separations (Excl. Healthy Babies)		8,692		7,655	1,037
Elective surgery – removals from waiting list	4,864	1,960	1,952	1,744	216
Non-admitted patients					
Outpatients occasions of service (F-T-F total)		21,491		17,820	3,671
Emergency department presentations		21,267		21,079	188
Emergency department triage timeliness					
Category 1	100%	100%	100%	100%	0.0%
Category 2	80%	81%	80%	85%	-4.5%
Category 3	75%	76%	75%	80%	-4.4%
Category 4	70%	69%	70%	67%	1.4%
Category 5	70%	78%	70%	77%	1.2%
Cost per CostWeighted Separation	4,683	4,686	4,683	4,683	3
Cost per Bed Day	1,285	1,261	1,285	1,285	(24)
Occupancy	85.3%	82.5%	85.3%	94.50%	-12.00%
Total Patient Days	77,968	34,711	33,130	33,329	1,382
Inpatient ALOS	7.0	6.5	7.6	6.6	(0.10)
Births	1,356	552	565	573	(21)
Procedures	6,590	3,504	2,899	3,189	315
Theatre Utilisation%	71.3%	136.8%	76.9%	0.0%	136.8%

* Targets are yet to be finalised for the 2010-2011 year - Monthly splits will be determined when agreed

* Cost weighted separations for November are raw excluding only Healthy Babies

* Cost weighted separations for November are preliminary - based on 32% coded data

* Cost weighted separations of approximately 1301 have been estimated for 1178 uncoded records

* Items marked "na" are not available at this time.

** Access Block & EDLOS 4hrs is calculated by ACT HPU