

HEALTH WAIKATO

An Overview of Our Performance

2008/2009

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2008/09 Figures

		2007/08
• Total Revenue	\$606.0m	\$546.5m
– DHB Funding	\$520.5m	\$455.2m
– MoH & Crown Agency	\$60.7m	\$65.7m
– Other Revenue	\$24.8m	\$27.6m
• Total Costs	\$634.7m	\$551.5m
– Personnel Costs	\$375.5m	\$340.9m
– Other Costs	\$259.2m	\$210.6m

Staff

		2007/08
• Full Time Equivalent staff	4740	4443
• Actual employees	>5500	>5500
• Medical FTEs	583	559
• Nursing FTEs	2001	1861
• Allied health FTEs	828	780
• Other staff FTEs	1328	1242

Activity 2008/09

		2007/08
• Inpatient Discharges	86,616	83184
• Surgical Operations	21,686*	20704
• Outpatient Attendances	181,156	154080
• ED Attendances	78,275	77640
• Births – Health Waikato Total	3,816	3450**
• Births - Waikato Hospital	3,355	-
• Patient meals	685,664	670,654
• Meals on Wheels	35,915	30,644

*Excludes outsourced

** Estimate

Activity (cont'd...)

		2007/08
• Specimens	584,444	546,949
• Blood tests	7,588,191	7,250,000
• Chemotherapy Attendances	8,964	7,908
• Radiotherapy Attendances	24,102	26,054
• Mental Health Admissions	1,565	1,691*
• Mental Health Community Visits	102,477	98,000*
• Breast Screening	30,331	24,810
• Rural and Community Visits	159,403	160,000*
• District Nursing Visits	160,547	192,000*

* Estimate



Waikato Hospital

- TAVI Introduction – now in full pilot for national evaluation
- Kudos Awards – Dr Gerry Devlin
- Implementation of CapPlan for matching occupancy and nursing resource
- Management executive committee (clinical / non-clinical) meets weekly
- Attained elective surgical compliance
- Increased surgical throughput / better use of theatres
- Attained certification for two years

Mental Health & Addictions Service

- Appointment of the Executive Clinical Director for Forensics – one service / two provider model
- Forensic Build commenced
- Launch of the CAMHS clusters – new model of service delivery
- Opening of the London Street Building for Mental Health Community Based services
- Strategic Plan for Mental Health and Addictions Service developed
- Improvement plan developed

Clinical & Support Services

PHARMACY

- Implementation of the prescribing improvement project.
- Completion of the Fridge Temperature Monitoring project.
- Introduction of the Chronic Care Management Team of pharmacists.
- Initial extension of pharmacy clinical service into rural hospital.

RADIOLOGY

- Successful completion and sign off of the CT business case.
- Successful completion of the CTA audit of the radiology Training programme
- Input into PACS project and streamlining service
- LIS input

Rural & Community Services

- Implementation of HPV school based vaccination programme
- Sign off on the Oral Health business case
- Thames Hospital SCR build completed
- Collaborative B4 school project with the Waikato PHO
- Implementation of iPM into community teams
- Nurse Co-ordinator - Child & Youth Services study tour (Margaret May Blackwell Trust scholarship)

Population Health

- Breastscreen Midland - a record year –increase of 3000 mammograms
- Mobile immunisation service delivered over 1200 immunisations to children under six since its launch in October
- Kai @ the Right Price : a further five local communities on board
- Managing the DHB's response to H1N1 Influenza
- Hands Up for Health – Hand Hygiene project was the winner of Best of Health Award
- A template based on *Te Uru Kahikatea* (national public health workforce plan) has been adopted by the Ministry of Health as the national template for all public health providers
- Whanau Pack – evaluation phase

Older Persons & Rehabilitation Services

- Baird Report received and implementation initiated
- Orthopaedic Rehabilitation Service launched
- Strategic and operational plans for the service developed and published
- Footprint for OP and RS developed
- Patient journey has been mapped to provide clarity around aligning clinical activity to service specifications
- Significant changes to model of care
- Lean thinking training and successful trial
- Appointment of clinical services leader to drive change

Midland Cancer Network

- Development of the Midland Cancer Network Strategic Plan 2009-2014, including publication of An Assessment of Cancer Health Needs in the Midland Cancer Network Region: 2009
- Facilitated regional implementation of the specialist palliative care end of life care programme - Liverpool Care Pathway (LCP)
- Facilitated and supported Lakes DHB to be included in the Northern Cancer Network primary lung cancer research proposal to investigate possible differences in access to healthcare services between Auckland, Counties Manukau and Lakes DHBs
- Midland Cancer Network as part of consortium with New Zealand Guidelines Group was successful with Ministry of Health request for proposals to develop national implementation plans for three new national guidelines (breast, melanoma, access and suspected cancer in primary care).

Programme Management Office

- Completion of WAU/Delivery Suite, NICU Service Development and Nursing & Midwifery Bedside Handover projects
- Projects undertaken during the year (and nearing completion)
 - Nursing & midwifery project
 - Whai Manaaki theatre project
 - Productive wards 2 & 12 project
 - Cardiac surgery project
 - Clinical transcription projects
- Introduced dedicated project management approach (Prince2)

Service and Campus Redevelopment

- Opened the new Thames Hospital
- Delivery Suite Upgrade completed
- NICU upgrade completed
- Emergency Department build underway
- Beds above ED/Acute Services
- Histopathology Lab
- Forensic Upgrade

2008/09 Major projects and activities

- Release of Patient Safety First : a continuous improvement
 - Reduce medication errors
 - Reduce patient falls
 - Ensure that clinical audit is carried out in every clinical unit
 - Set up the Health Waikato mortality committee to reduce avoidable mortality
 - Improve our hand hygiene practices
 - Implement a safe patient care programme
- National Hand Hygiene Lead
- Investigation of Tokoroa / Taumarunui Health Village concept

2008/09 Major Capital Purchases

- Linac
- Medication Fridge Replacement
- 19x Haemodialysis machines
- Bed replacement: cots and outpatient dept plinths
- Image guided radiation therapy
- 64 slice CT scanner (planning)
- Bed replacement (planning)
- Upgrade Room 6 radiology (planning)

Final comments

- All facilities maintained certification against Ministry of Health requirements / standards
- Patient improvement projects commenced: heart lung journey, rural patient journey, women's health journey, colposcopy patient journey, e-referrals, stroke service, brachytherapy service, nurse led rheumatology service
- Lean Projects completed and underway
- After hours / sustainable primary care projects in Thames, Tokoroa, Taumarunui
- And we increased the numbers of patients receiving care too!