



HEALTH TARGETS - BOPDHB 2007/2008 FULL YEAR REPORT

SUMMARY TABLE

Target area	Indicator	 Achieved	 Not Achieved	Q 1 Result	Q 2 Result	Q 3 Result	Q4 Result	DHB Response	
Improving immunisation coverage	Ninety-five percent of two-year-olds are fully immunised.	✓		80%	59%	62%	63%	This is a 7% increase on the Quarter 1 result. Initiatives have been put in place to increase activity i.e., all PHO's now funded to deliver Outreach Immunisation services across the BOP. Further initiatives in the BOPDHB District Annual Plan 2008/2009 will see further Improvements in subsequent quarters.	
	With at least 4 to 6 percent point increase on 2005 national immunisation coverage survey baselines.	✗					66%		
Improving oral health	Progress is made towards 85 percent adolescent oral health utilisation.	✓		59%	59%	Measured Annually In the 1st Quarter	Measured Annually In the 1st Quarter	Measured Annually in the 1st Quarter	Target met in Quarter 1. An 8% increase on last years figure (51%) already attained. The BOPDHB Oral Health Business Plan, when implemented during 2008/2009 will impact favourably on this target.
Improving elective services	Each DHB will maintain compliance in all Elective Services Patient Flow Indicators (ESPIs). (These indicators measure how well a hospital manages the patient 'flow' through the system.)	✓		Compliant	Partially Achieved	Partially Achieved	Compliant	Compliant	BOPDHB received an Outstanding rating for the financial year for ESPI compliance. A variety of expected and unexpected challenges have impacted on productivity i.e., industrial action in Quarter 1, shortages in coders, unplanned leave and extended sick leave of clinicians.
	Each DHB will set an agreed increase in the number of elective service discharges, and will	✗		11%	Not Achieved	Not Achieved	Not Achieved	Not Achieved	Although recovery plans were put in place BOPDHB were unable to deliver the agreed elective volumes.

Target area	Indicator	Progress Update	Agreed Annual Target	Q 1 Result	Q 2 Result	Q 3 Result	Q4 Result	DHB Response
Reducing cancer waiting times	provide the level of service agreed. All patients in category A, B and C wait less than eight weeks between first specialist assessment and the start of radiation oncology treatment (excludes category D patients).	X	100% wait less than 8 weeks	95%	95%	97%	97%	94% of patients are seen in less than 4 weeks, 97% are seen within 8 weeks. BOPDHB is dependant on Waikato Cancer Centre for the achievement of this target. The provider arm receives monthly reports from Waikato Cancer Centre on radiation throughput and waiting times and works with Waikato to address any access issues. BOPDHB now has its own Haematology/Oncology service. This initiative, developed in association with Health Waikato, will improve cancer waiting times for the population of the Bay of Plenty.
Reducing ambulatory sensitive (avoidable) hospital admissions	There will be a decline in admissions to hospital that are avoidable or preventable by primary health care for those aged 0 to 74 years across all population groups. 0-74 yrs Maori = 5.4% Above National Level 0-74 yrs Other = 2.5% Remain at National Level 0-4 yrs Maori = 20.5% Above National Level 0-4 yrs Other = 37.1% Above National Level 45- 64yrs Maori = 3.1%	✓	105.4	105.5	101.4	99.4	103.5	Overall a great years result with all ages and ethnicity bands meeting or exceeding the annual target.
			102.5	99.7	97.9	94.9	96.1	
			120.6	111.8	96.5	99.9	108.8	
			137.1	129.6	122.5	110.9	121.6	

Target area	Indicator	Progress Update	Agreed Annual Target	Q 1 Result	Q 2 Result	Q 3 Result	Q4 Result	DHB Response
	Remain at National Level 45- 64 yrs Other = -5.8%		100.0	101.0	96.7	90.2	91.5	
	Increase to National Level NB. The national level is 100		100.0	95.0	91.4	90.2	89.9	
Improving diabetes services	There will be an increase in the percentage of people in all population groups:							
	<ul style="list-style-type: none"> estimated to have diabetes accessing free annual checks 		Maori 39% Other 72% All 60%	No data available	Maori 32% Other 76% All 61%	No data available	Maori 43% Other 78% All 66%	BOPDHB have challenged the MoH over the final year diabetes result. Due to changes in the way diabetes data was collected over the course of 07/08, the annual MoH result is not a clear picture of performance. The Quarter 4 data provided is BOPDHB internal data and we feel more confident of this reporting. While we met the targets in some ethnicity and age bands there is still room for improvement.
	<ul style="list-style-type: none"> on the diabetes register who have good diabetes management 	X	Maori 66% Other 81% All 79%		Maori 58% Other 78% All 73%	Maori 72% Other 78% All 76%		
	<ul style="list-style-type: none"> on the diabetes register who have had retinal screening in the past two years. 		Maori 87% Other 91% All 91%		Maori 76% Other 86% All 84%	Maori 50% Other 77% All 70%		
Improving mental health services	There will be improved equity for all population groups in relation to diabetes management. At least 90 percent of long-term clients have up-to-date relapse prevention plans (NMHSS criteria 16.4).	X	100%	78%	78%	83%	85%	7% Improvement over the course of the year. Further work being undertaken to progress this health target.

Target area	Indicator	Progress Update	Agreed Annual Target	Q 1 Result	Q 2 Result	Q 3 Result	Q4 Result	DHB Response
Improving nutrition	DHB activity supports achievement of these health sector targets.							
Increasing physical activity	Increase the proportion of infants exclusively and fully breastfed at six weeks to 74 percent or greater; at three months to 57 percent or greater; and at six months to 27 percent or greater.	✓	National Target	No data available	No data available	No data available	65% - 6wk	Results on a national annual level. Various initiatives in place internally and externally. Continuing to work with key stakeholders and building strategic alliances to progress targets.
Reducing obesity	Increase the proportion of adults (15+ years) eating three or more servings of vegetables per day to 70 percent or greater.						54% - 3m	
	Increase the proportion of adults eating two or more servings of fruit per day to 62 percent or greater.						26% - 6 m	
							2 out of 3 people	
							2 out of 3 people	
Reducing the harm caused by tobacco	DHB activity supports achievement of these health sector targets:							
	Increase the proportion of 'never smokers' among Year 10 students by at least 2 percent (absolute increase) over 2007/08.	✓	46.4%	Annual Survey	Annual Survey	Annual Survey	57.2%	National Programme. BOPDHB's Tobacco Control Plan has now been signed off by the MoH. Funding is available from the Ministry for additional initiatives to address gaps in service delivery that will be included in the plan.

Target area	Indicator	Progress Update	Agreed Annual Target	Q 1 Result	Q 2 Result	Q 3 Result	Q4 Result	DHB Response
Reducing the percentage of the health budget spent on the Ministry of Health	<p>Increase the proportion of homes, which contain one or more smokers and one or more children that have a smokefree policy to over 75 percent in 2007/08.</p> <p>The percentage of the health budget spent on the Ministry of Health is reduced to 1.65 percent of the total Vote Health operating budget by the end of 2009/10.</p>	✓	>75%				75%	MoH do not expect a target from DHB's for this item.