

# 2015-16 General Manager's Report



26 October 2016

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# Outline

- 2015-16 In Review
- Our Funding
- Our Services
  - Clinical activity
  - Habilitation Services
  - Skype-based therapy and remote services
  - Visiting Services
- Our Community
  - Patient Demand
  - Caseload and regional volumes



# Outline ... continued

- Review and Improvement
  - Patient Survey
  - Ministry of Health Audit
  - Quality and Risk Management
  - Collaboration
  - NZ Health Strategy
- Communication and Fundraising
  - Scholarship
  - Grants Committee
- Our People
  - Board of Trustees
  - Staff

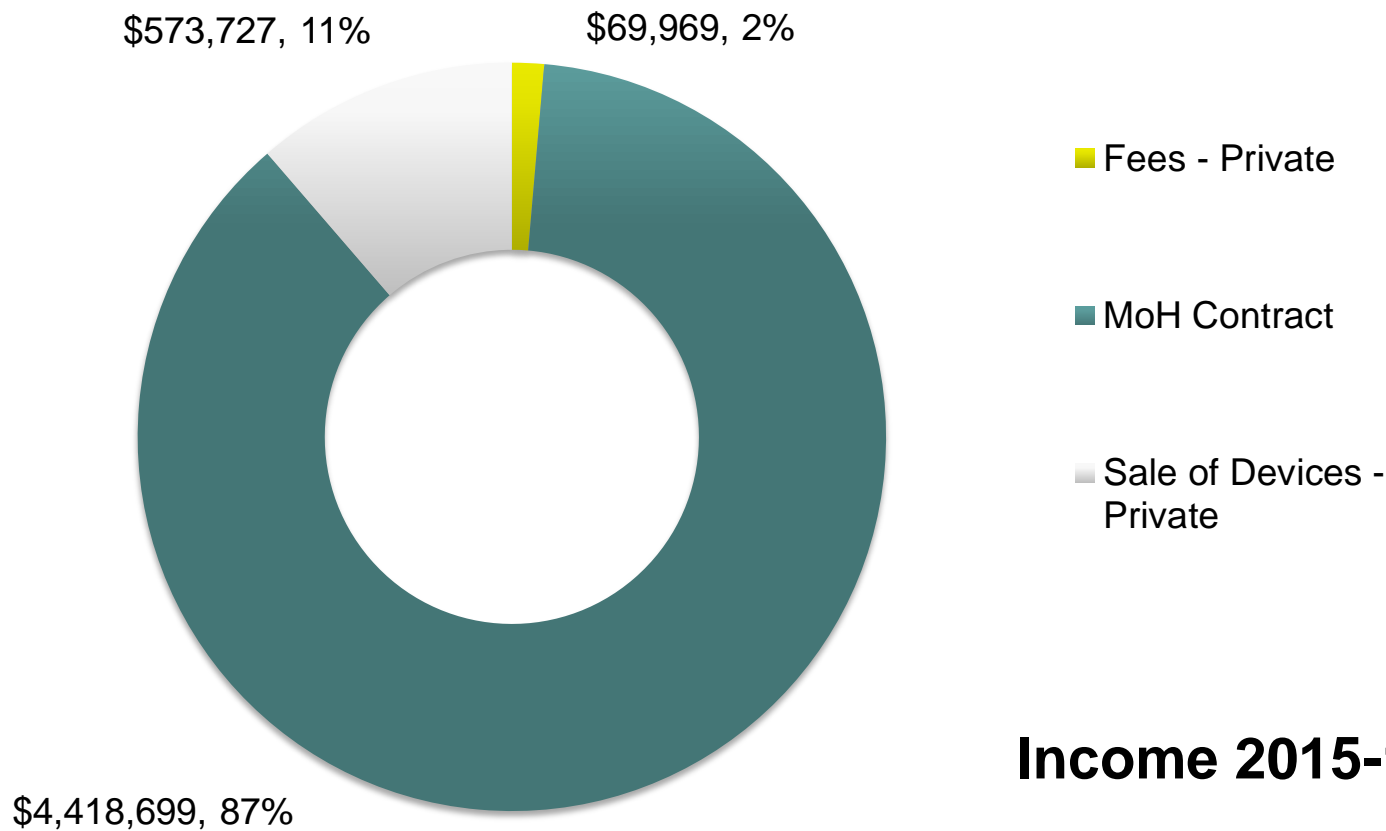


# 2015-16 at a glance



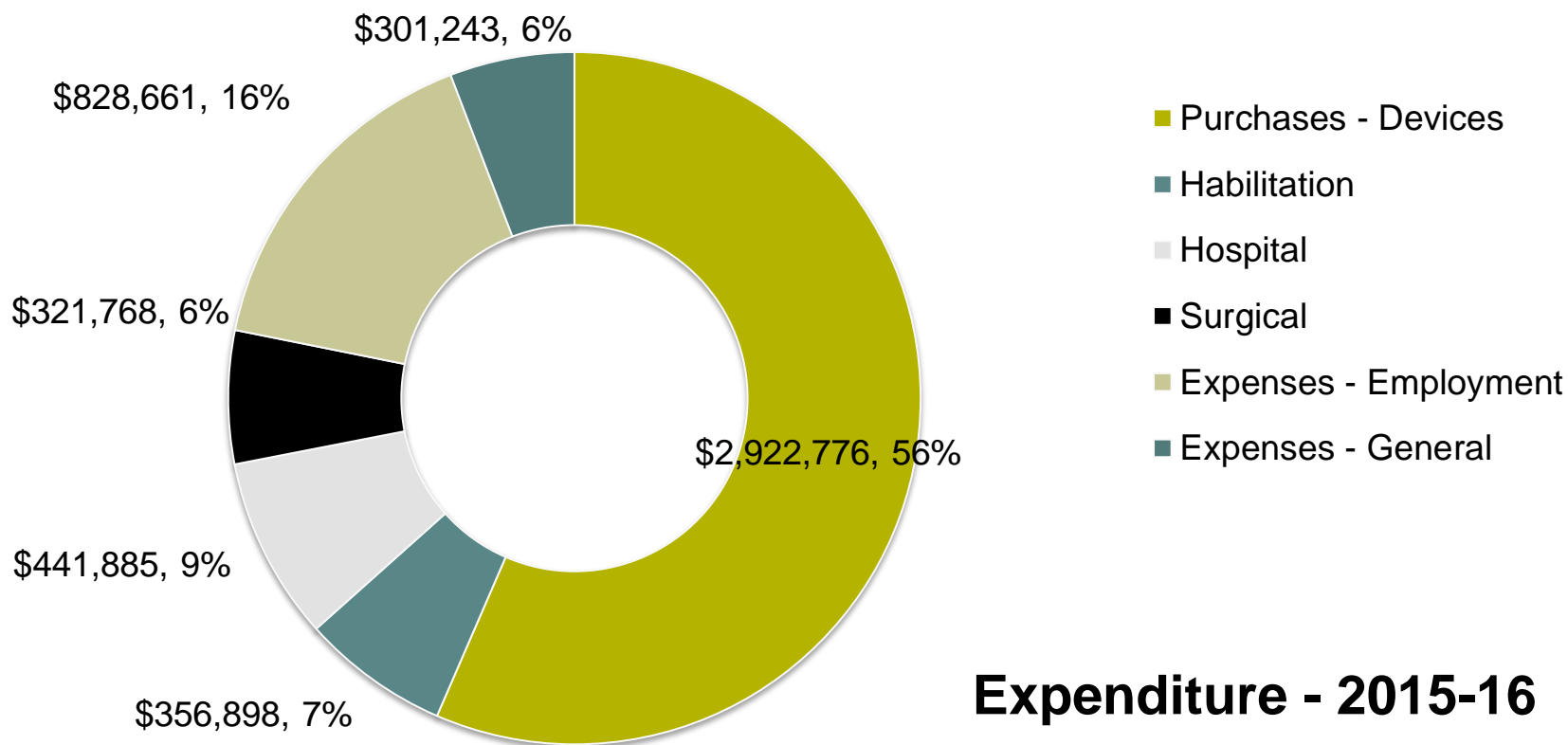
- 66 new recipients provided with 89 new implants
- 102 replacement processors
- Patient Survey Results
- Ministry of Health “Informed Consent” Audit
- Re-Establishment of Audiology services out of our Queens Drive rooms
- Reduction in assessment waiting times and numbers for adult referrals
- Ongoing demand for adults with significant levels of “unmet” need
- Development of a timetable for development of visiting and remote services to regional clients
- Appointment of new Audiology staff to our Christchurch service
- Collaboration with LIFE Unlimited

# Our Funding



**Income 2015-16**

# Our Funding



**Expenditure - 2015-16**

# Our Services



- Clinical Activity

## Adult surgical procedures - public

- **20** from base volumes
- **6** from SHCT reserves

## Children's surgical procedures – public

- **46 implants** provided to **24 children** (including 2 unilateral)

## Privately funded surgical procedures

- **14 adults** from self-fund, third-party, or charitable procedures
- **2 paediatric** procedures

## Replacement speech processors

- **102 funded** device replacements for children and adults
- **21 private** device replacements

# Our Services ... cont



- Clinical activity at a glance
  - **1455** Habilitation sessions with children
  - **588** Rehabilitation sessions with adults
  - **1894** Audiology sessions (1164 adults, 730 children)
- Habilitation Services
  - 4 FTE staff funded by the MoE in Wellington and Christchurch
  - Visiting support twice per term in 8 regional centres
  - Support and training for children, families, and professionals
- Skype-based therapy and remote services
  - Habilitation in the home via "teleCHAT"
  - Home-based Audiology
- Visiting Audiology Services
  - Taranaki visit planned in November 2016
  - Plans for other centres in 2017-2019



# Our Community



- Patient demand and referral patterns
  - We received referrals for **112 new adults**
  - **1 out of 5** adults will reach funding threshold
  - We have **over 100** adults recommended for implantation who will be reported to the MoH as **unmet need**
  - We received referrals for **38 new children** in 2015-16
  - The average wait for an implant for adults who meet threshold, after assessment, is in the order of **12-15 months**

- Total Recipient Numbers



<b>Adults - New Implants</b>	<b>2015-16</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2012-13</b>	<b>All Years</b>
Public	29	45	54	34	480
Private	9	3	6	13	69
ACC	2	2	1	1	18
War Pensions	0	0	0	0	2
	40	50	61	48	569
<b>Children - New Implants</b>	<b>2015-16</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2012-13</b>	<b>All Years</b>
Public	24	39	20	19	196
Private	2	3	9	10	
	26	42	29	29	
Totals	66	92	90	77	765



# Regional summary

Region	Adults	Children	Total
Christchurch	170	43	213
East Coast	11	1	12
Hawke's Bay	27	14	41
Manawatu	45	19	64
Nelson-Marlborough	51	13	64
Otago	74	25	99
South Canterbury	23	6	29
Southland	32	16	48
Taranaki	26	18	44
Wellington	101	39	140
West Coast	9	2	11
<b>Grand Total</b>	<b>569 (507)</b>	<b>196 (193)</b>	<b>765 (700)</b>

# Review and Improvement

- Patient Survey
  - 94% of families and adults rated the service Good or Very Good
  - Good or Very Good satisfaction ratings were received for 100% of Educators and 84% of Audiologists; ORL ratings were lower at 55%
  - Communication was flagged as an important area: treatment planning for patients, and referral and outcome information for some professionals
  - Challenge of providing a consistent service to a growing programme
- Ministry of Health Audit
- Quality and Risk Management
- Collaboration
  - Ongoing MoU with VADEC
  - New collaboration with LIFE Unlimited
  - Working relationship being developed with HVH for ORL services
  - Visiting Services, Remote Services

# Communication and Fundraising



- Scholarship
  - The Southern Hearing Charitable Trust (SHCT) offers a scholarship of \$5000 to recipients entering tertiary study for the first time.
- Grants Committee
  - Via a benefactor the SHCT also offers grants to individuals able to part-fund a cochlear implant procedure
  - To the value of \$50,000
  - In 2015-16 this provided for an additional 2 adults
- Sustainability
  - Sponsorships, Bequests, Wills, and other giving
  - Volunteers

# Our People



- Board of Trustees
- 15 staff directly employed across 2 sites
  - 7 Clinical (5 Audiology, 2 Rehabilitation)
  - 7 Administrative/Management
- Contract arrangements
  - 4 Habilitation staff via VADEC
  - 1 Rehabilitationist via LIFE Unlimited
  - 3 surgical staff

# 2016-17 and beyond



- Sustainability (costs, growth, and liabilities)
- Advocacy for unmet need with adults
- Quality and Risk Management – across the organisation
- New MoH contracting arrangements from 1 July 2017
- Confirming supply arrangements after 1 July 2017
- Regional development
- Technology and new ways of working