

2014-15 General Manager's Report



15 October 2015

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Outline



- Service Activity
- Referral patterns , waiting lists, waiting times
- Wellington Service
- 2015-16 – major themes looking forward
- Other Activity
- Summary

Service Activity



- Adult surgical procedures - public
 - 20 from base volumes
 - 11 from SHCT reserves
 - 14 from children's funding unallocated
 - The contract was serviced in the order of 225% (45 versus 20) for adults relative to base volumes
- Children's surgical procedures – public
 - 20 from base volumes (including 15 bilateral and 5 unilateral procedures)
 - 19 sequential one-off procedures
 - 8 unilateral and 3 bilateral systems were re-allocated to adult base volumes
- Privately funded surgical procedures
 - 3 adults
 - 3 children (a private second procedure)
- Replacement speech processors
 - 78 devices replaced for both children and adults (61 public, 13 private, 4 ACC)

Suppliers

- In 2014-15 we elected to fund only one brand of device and this was Cochlear Limited
- Other devices are available to patients wishing to self-fund
- The supply arrangement has resulted in significant cost savings to the funder with benefits to those waiting for funding
- There are also savings for our device replacement programme
- We are currently happy with the quality, cost effectiveness, and support services delivered by our supplier



Replacement Devices - Commitments



- Replacement device costs are below, based on a 6-year replacement cycle

Funding Year	Number of Devices	Total
2014-15	62	\$ 428,978.00
2015-16	70	\$ 484,330.00
2016-17	68	\$ 470,492.00
2017-18	97	\$ 671,143.00
2018-19	81	\$ 560,439.00

New Implants and Total Recipient Numbers



Recipient/Implant Numbers

Adults - New Implants	2014-15	2013-14	2012-13	2011-12	2010-11	All Years
Public	45	54	34	19	15	457
Private	3	6	13	1	3	49
ACC	2	1	1	0	1	9
War Pensions	0	0	0	0	0	1
	50	61	48	20	19	516
Children - New Implants	2014-15	2013-14	2012-13	2011-12	2010-11	All Years
Public	39	20	19	16	25	190
Private	3	9	10			
	42	29	29	16	25	
Totals	92	90	77	36	44	706

Referral patterns and Waiting Times



- Referral of adults for assessment continues to out-strip funding
 - In 2014-15 we received **122** adult referrals
 - We are funded to provide **20 implants** for these numbers
- We have **70 adults** in an **assessment** waiting list
- We have in excess of **90 adults** waiting for **surgery/implant funding**
- The average wait for an implant for adults, after assessment, has been between **15-19 months** for the last 4-5 years
- There are no significant delays for children referred
 - Referral patterns follow the known incidence of congenital hearing loss
 - Funding is sufficient for this purpose

Wellington Service



- The service has been running with extended outpatient services since December 2014
 - Addition of Audiologist/Team Leader
 - Addition of 1 FTE Habilitation position taking total to 2 FTE
 - Addition of an Administration position
- The Audiologist/Team Leader has since left and we expect a replacement in early 2016
- We expect to add a further FTE Audiologist and part-time Rehabilitation support in 2016 as well

Wellington Service (cont ...)



- Review of Wellington services to date:
 - Managing this service has been challenging at times
 - There are good reasons for a new centre of this nature but future regional services are unlikely to involve new centres/lease spaces
 - Development of this service will continue with the addition of assessments, switch-on, and surgery in due course
 - Further regional services out of Wellington will be progressed in the context of a comprehensive regional plan to be developed in late 2015 / early 2016

Wellington Service (cont ...)



- Travel Issues
 - The majority of patients using the Wellington service have easier access to a clinic
 - In some centres travel issues have been made more difficult (Hawkes Bay, Taranaki, Wanganui, Gisborne) for a small number of patients (25%)
 - Prior to the re-introduction of Audiology services in the Wellington region, design for these areas will be considered as well, in consultation with users



Wellington Service (cont ...)

- Services that will continue in Christchurch for the foreseeable future
 - Assessment
 - ORL and Surgery



2015-16

Major themes looking forward

2015-16 continued ...



- Regional Programme Development
 - Collaboration with existing providers in the sector (e.g. LIFE Unlimited, MoE, VADEC)
 - Remote delivery of services via technology (Innovative approaches)
 - Local care provisions where appropriate
 - Regional programmes will require:
 - Communication and work with user groups regionally
 - An appropriate regional services plan
 - Pilot Projects of technology such as remote MAPping
 - A plan to roll out services after a successful pilot
 - Review

Regional Volumes*



REGION	ADULTS	CHILDREN	TOTAL
Central	31	17	48
Christchurch	153	47	200
Gisborne	10	3	13
Hawke's Bay	29	10	39
Nelson/Marlborough	44	10	54
Otago	66	22	88
South Canterbury	17	13	30
Southland	30	6	36
Taranaki	14	17	31
Wanganui	2	2	4
Wellington	81	38	119
West Coast	5	3	8
	482 (507)	188 (193)	670 (700)

* Figures as at 30 June 2015 based on available data

2015-16 continued ...



- Quality and Service Improvement
 - Implementation of a Quality Plan
 - A more formal Professional Development framework
 - Regional service plan
 - Staff induction and recruitment
 - Teaching
 - Research
 - Review of the St. George's Campus

2015-16 continued ...



- Outcome Reporting

- Reporting on outcomes not just volumes
- Helps to inform the funder; will be a component of new contracting regime
- Assists with targeting who to fund
- Provides a measure that we can be benchmarked against
- Assists families and patients to make informed decisions about their treatment
- Guides service development

2015-16 continued ...



- NGO Council and the MoH
 - Audit and Review in 2016-17
 - Quality Plan
 - Streamlined contracting
 - Results Based Accountability
 - Outcomes not outputs
 - Collaboration and Innovation

2015-16 continued ...



- Communication

- Overhaul of the web-site to make it more relevant, clearer, and easier to navigate
- Newsletters on a regular basis
- Use of Facebook for our user community and awareness
- Regular links with user groups such as:
 - NZ Federation for Deaf Children
 - LIFE Unlimited
 - Hearing Association
 - Professional groups (Audiology, ORL)
- Use of Survey instruments on a regular basis

Other Areas of Note



- Loud Shirt Day
 - The programme continues to benefit from this initiative
 - The programme benefited by \$38,982 in 2014
- Hear For You
 - Teen Mentoring programme based on an Australian model
 - Collaboration with The Hearing House
- Music Therapy Programmes
 - Programmes running out of our Wellington rooms for children
 - SCIP may facilitate music therapy as an adjunct to hearing and listening, in other centres
- Parent Hui – April 2015
 - A NZ Federation for Deaf Children initiative with the MoE

Other Areas of note (cont...)



- Charitable Giving
 - \$100,000 made available in 2014-15 via benefactor
 - A further \$50,000 to be made available in 2015-16
 - Tertiary study scholarship
- CI Forum – March 2015
 - Pindrop Foundation initiative
- Published Research

Summary

- Patient numbers continue to grow and are now 700+; in 3-5 years we will be managing caseload numbers in the order of 1000 patients
- We meet all of our contracted volumes and in the case of adults over-service this list
- Adult referral rates continue to place pressure on services and waiting times
- We have out-year obligations for replacement processors but at present these are well controlled
- The Wellington Centre has proved a challenge but we will continue to develop this service
- In 2015-16 the programme's major themes will be in the areas of:
 - Regional planning
 - Quality and Service Improvement
 - Outcome Reporting
 - Communication
 - NGO and MoH Expectations
- The programme undertakes extracurricular activities that reflects its position in the wider hearing sector

