



THE NATIONAL TELEHEALTH SERVICE

# ANNUAL PLAN

## 2019-2020

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## Foreword from the CEO

This is the fourth annual plan for the National Telehealth Service (NTS), which continues to build on our strong foundations, extend our reach across the health ecosystem, particularly into priority populations, and continue to deliver collaborative, forward-focused solutions to improving the health of New Zealand.

Over the last six months, the New Zealand health landscape has experienced a number of events, from the tragic events in Christchurch, through to the Government's 2019 Wellbeing Budget. These events have collectively reshaped the future of NTS.

NTS was undeniably impacted by the events that occurred on 15 March 2019 in Christchurch, which shocked and saddened much of the nation. As an organisation, we are immensely proud of the enormous effort, commitment and resilience of the frontline team to respond to the needs of the nation, providing physical and mental health support within minutes of those tragic events and continuing to provide ongoing 24/7 support through weeks following.

The aftermath of those events had a direct and lasting impact, particularly on our Mental Health and Addiction teams, with unprecedented levels of demand hitting the mental health system and NTS's 1737 service - demand which has not receded but continues to grow to record levels.

As the financial new year begins, NTS is balancing these higher volumes with a tightening workforce, while trying to remain relevant and innovative to meet changing consumer and sector needs, and ultimately reaching more New Zealanders.

These factors have made developing this year's annual plan a unique but exciting challenge. The plan centres around three key focus areas that over the next 12 months, will collectively see NTS deliver integrated solutions across the physical, mental and social health sectors, while continuing to provide more equitable and sustainable health outcomes for every New Zealander.

These focuses will enable NTS to extend our reach to New Zealand's most inequitable areas of health - priority populations, children, mental health, primary care - while also continuing to adapt and enhance our services and experiences. This will be complimented by driving organisational excellence through growing the leadership and capability of the NTS team, which will, in turn, deliver new insights and value to our partners and the health ecosystem.

I am confident that the 2019-2020 plan will stretch the NTS team, extend its reach, grow and strengthen its services, and embrace innovative technology, while remaining flexible enough to respond the changing needs of our services users and our partners.

Andrew Slater  
CHIEF EXECUTIVE OFFICER

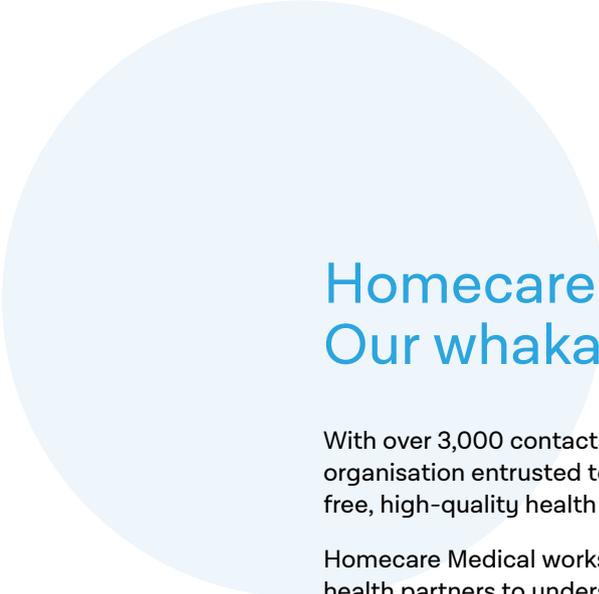


# The National Telehealth Service

In November 2015, the Ministry of Health (the Ministry) partnered with social enterprise Homecare Medical (owned by primary health organisations ProCare and Pegasus Health) to develop and deliver the enhanced, integrated, national telehealth service for New Zealand.

The National Telehealth Service ('NTS' or 'service') provides the New Zealand public with access to free physical, mental and social support and information, 24 hours a day, seven days a week across seven digital channels, including voice, webchat and text.

NTS is co-funded by the Ministry, the Accident Compensation Corporation (ACC), the Health Promotion Agency (HPA), Ministry of Social Development, and the Department of Corrections. The service is underpinned by a 10-year contract that commenced in 2015 and is governed by a Service Improvement Board.



## Homecare Medical – Our whakapapa

With over 3,000 contacts received each day, Homecare Medical is the organisation entrusted to ensure that every New Zealander has access to free, high-quality health and social care.

Homecare Medical works collaboratively with Government and other health partners to understand what problems we can solve, how we can reach more people and respond better, smarter, and faster by delivering deep, cross-functional service integration.

In addition to providing the NTS services, Homecare Medical also independently delivers clinical support through several other services, including Employer Advice Line, Mental Health After Hours, Safe to Talk, Puāwaitanga and General Practices After Hours.

Eight clinical teams work around the clock to provide people with the best quality telehealth advice and care, delivered by registered nurses, mental health nurses, psychologists, psychotherapists, psychiatrists, counsellors, doctors, paramedics, poisons officers, health advisors, sexual harm professionals, and emergency triage nurses.

Our workforce includes more than 350 people.

They're based in contact centres in Auckland, Wellington, Christchurch and Dunedin and over 150 people work from their home offices, from Kaitia to Bluff.

# Our partners

NTS is co-funded by the Ministry of Health (the Ministry), the Accident Compensation Corporation (ACC), the Health Promotion Agency (HPA), the Ministry of Social Development, and the Department of Corrections.

## Ministry of Health

The Ministry works across the health sector to deliver better health outcomes for New Zealanders, through implementation of the New Zealand Health Strategy and achievement of the Government's priorities.

The Ministry works closely with agencies across Government to improve social outcomes for vulnerable children and other population groups at risk of poor outcomes. This includes sharing and using health data (including within the Integrated Data Infrastructure) to support cross-government priorities such as mental health and the Ministry for Children Oranga Tamariki's work programme.

## ACC

ACC's vision is to "create a unique partnership with every New Zealander, improving their quality of life by minimising the incidence and impact of injury". This is achieved through pursuit of three outcomes:

- reduce the incidence and severity of injury
- rehabilitate injured people more effectively
- ensure New Zealand has an affordable and sustainable scheme.

## HPA

HPA is a Crown entity established by the New Zealand Public Health and Disability Act 2000. HPA's overall function is to lead and support national health programmes and activities. It also has alcohol-specific functions.

HPA's work involves promoting health and wellbeing, enabling health promoting initiatives and environments, and informing health policy and practice through national surveys and monitors. One of HPA's functions is to market and promote the NTS services in partnership with Homecare Medical, ACC and the Ministry of Health.

HPA develops, delivers and manages tools and resources for consumers and concerned others e.g. The Lowdown and Journal as part of the National Depression Initiative.

# Our vision

The NTS vision reflects the collaborative, forward-focused approach to the health of New Zealand:

**Deliver care, support, and advice to people in New Zealand to positively impact and improve their wellbeing and health outcomes through phone and digital channels.**

The service achieves this by:

- Providing access to health advice and information to populations with otherwise low health-system engagement, improving outcomes as a result of accessing services earlier
- delivering the right care at the right time by the right person in the right place
- reducing acute and unplanned care, improving self-care, support for clients, and health literacy
- building and maintaining public trust and confidence in the service
- being integrated with local, regional and national health, social and injury services
- being adaptable, flexible and evolve over time to meet the changing needs of consumers and technology, and enable additional services and government agencies to utilise its infrastructure and relationships, as required
- having a strong focus on continuous quality improvement
- taking responsibility for the clinical quality of all the services NTS delivers. Clinical governance mechanisms, including structures and processes have been established enabling NTS to provide high quality, current and accountable telehealth services, through telephone and digital channels
- supporting increased use of self-care, care at home or in the community with the same or better outcomes
- accessing, using and contributing to shared patient records that will be viewed and updated by those providing care or advice
- providing prompt assistance with public health issues and national disasters
- promoting evidence-based approaches, activities, information and resources that contribute to protecting and improving the health and wellbeing of New Zealand.

## Our purpose and objectives

NTS, as a key player in the broader health and social system, is guided by the Ministry's priorities and supports achievement of the related key objectives of its key funding partners.

The overarching purpose and objectives of NTS are to:

- be a trusted part of the health care system that offers a confidential, reliable and consistent source of advice on health care in order to enable consumers to manage their health care in an appropriate manner
- facilitate the right person delivering the right care at the right time and at the right place
- increase cost-effectiveness in the health care sector and reduce demand on other health services
- have the flexibility to adapt and develop over time to meet the changing needs of users and technology.

## Our partnership values

The following values guide the service and how we work with our partners:

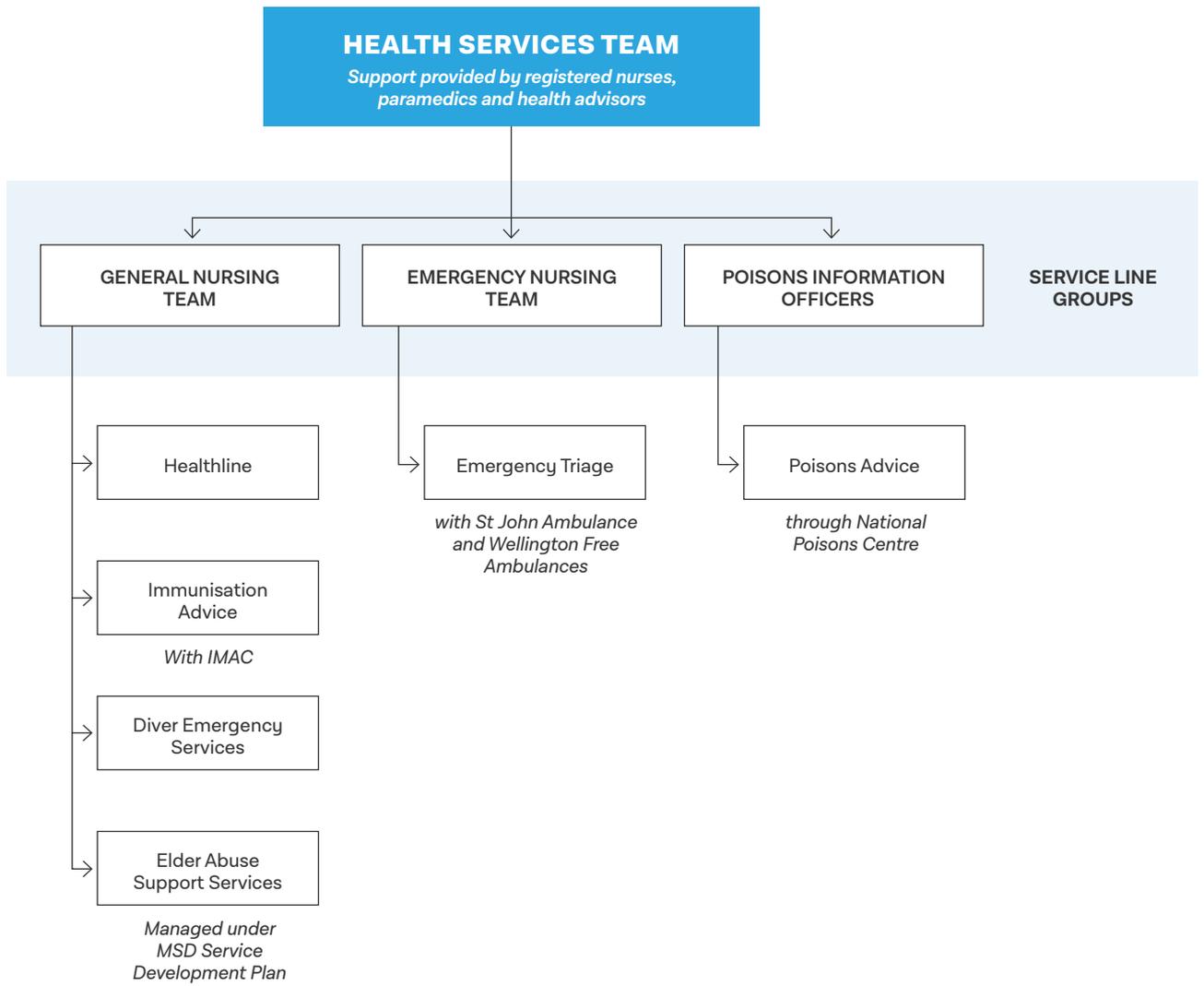
- **Service user focus:** our decisions will be based on what's best for – and what works for – New Zealanders
- **Partnership:** work together as partners in areas of mutual interest, proactively seeking input, valuing the expertise and opinions of others. We will encourage innovation and keep an open mind
- **Good faith:** to, at all times, act openly with honesty, trust and sincerity, and treat information provided by others with care and in confidence
- **No surprises:** provide early warning to our partners on matters that may require a response, may be contentious in any way, or may attract attention from shared stakeholders, media or the public.

# Our services

NTS enables people to access health information, support and advice from trained health advisors and professionals through physical and virtual services on an integrated platform. Using a range of communication channels, people can receive the right care at the right time and in the right place.

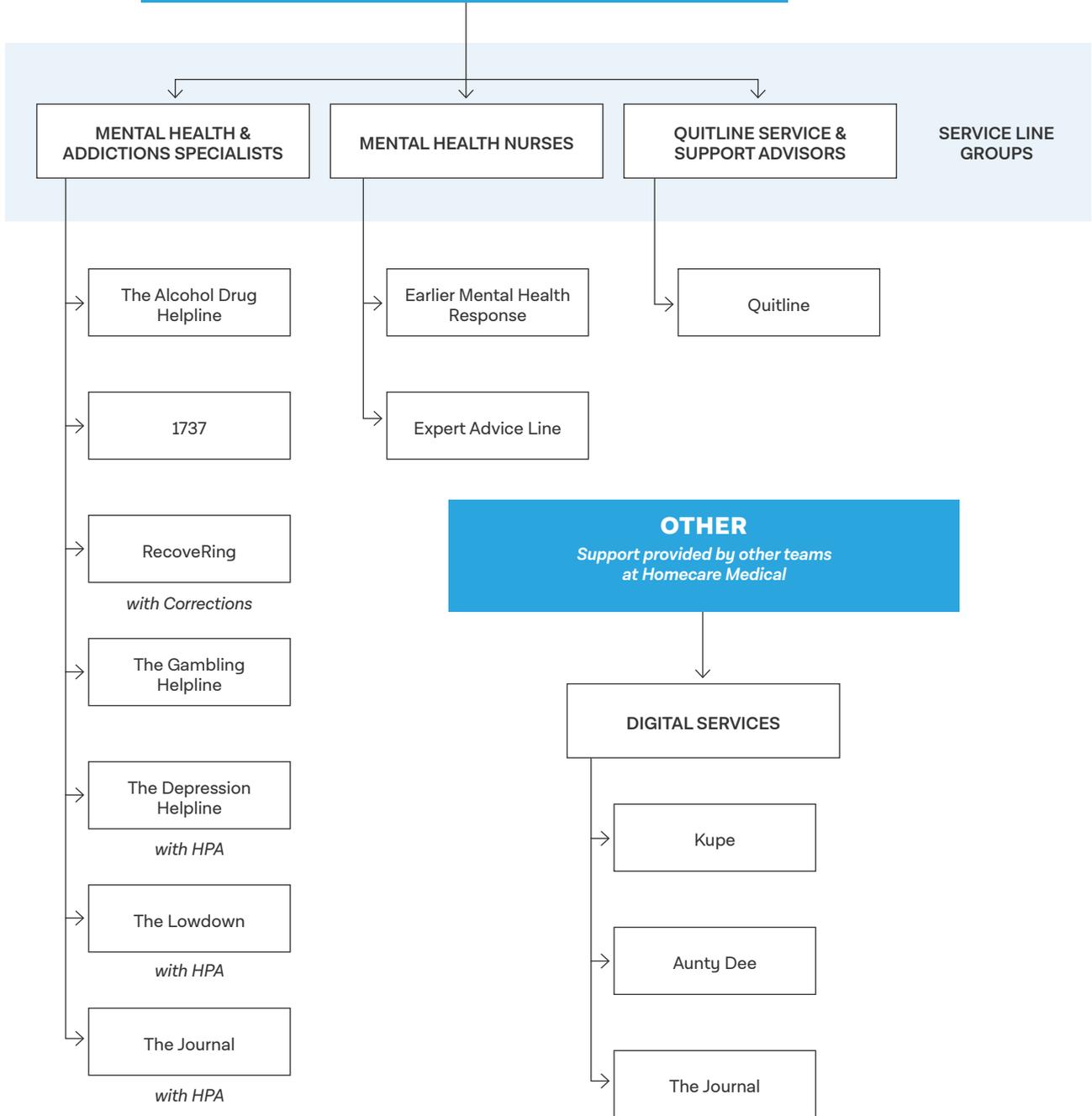
Most services fit under the umbrellas of our Health Services Team (covering physical health) or our Mental Health and Addictions team - exceptions are noted below.

A description of each service is provided in Appendix A.



## MENTAL HEALTH & ADDICTIONS TEAM

Support provided by health advisors, counsellors, addiction specialists, social workers, psychotherapists, and psychologists



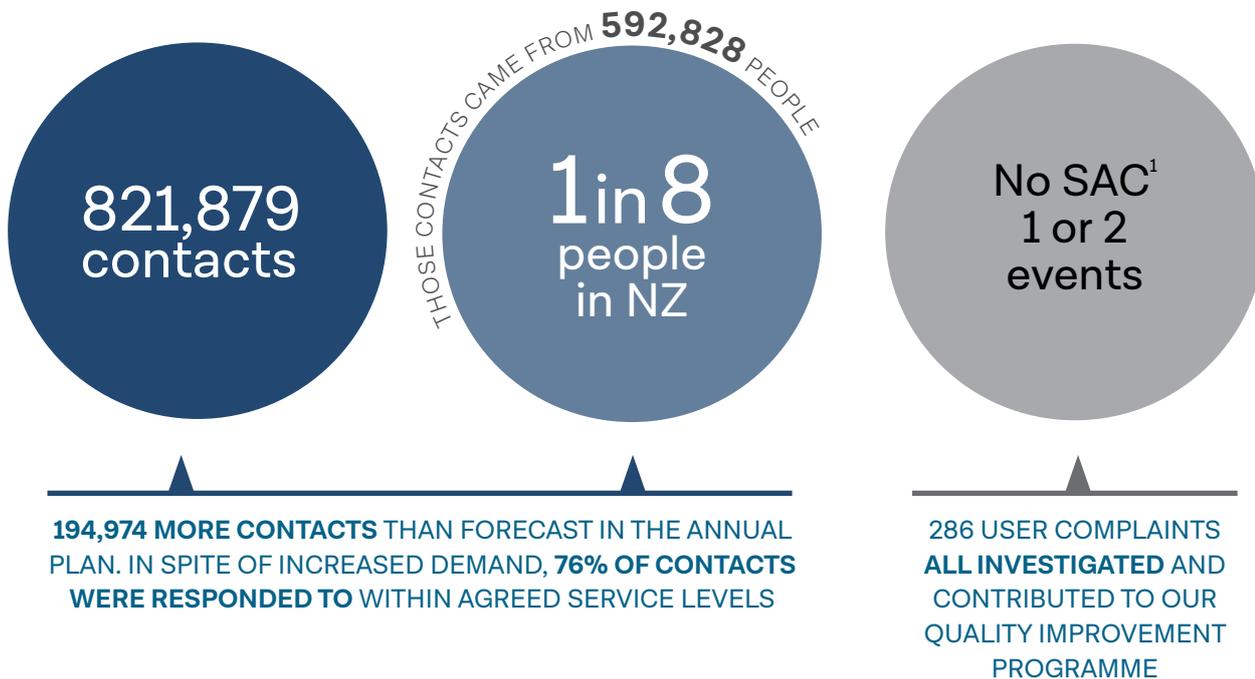
Homecare Medical also runs several other services independent of the NTS service, including Employer Advice Line, Mental Health After Hours, Safe to Talk, Puāwaitanga and General Practices After Hours.





**2018-2019**  
PERFORMANCE

# Key 2018-2019 performance



Refer to Appendix B for full end of year performance.

1. The Severity Assessment Code (SAC) is a numerical rating (1-4) which defines the severity of an adverse event and as a consequence, the required level of reporting and investigation to be undertaken for the event [https://www.hqsc.govt.nz/assets/Reportable-Events/Publications/National\\_Adverse\\_Events\\_Policy\\_2017/SAC\\_rating\\_and\\_triage\\_tool\\_WEB\\_FINAL.pdf](https://www.hqsc.govt.nz/assets/Reportable-Events/Publications/National_Adverse_Events_Policy_2017/SAC_rating_and_triage_tool_WEB_FINAL.pdf)

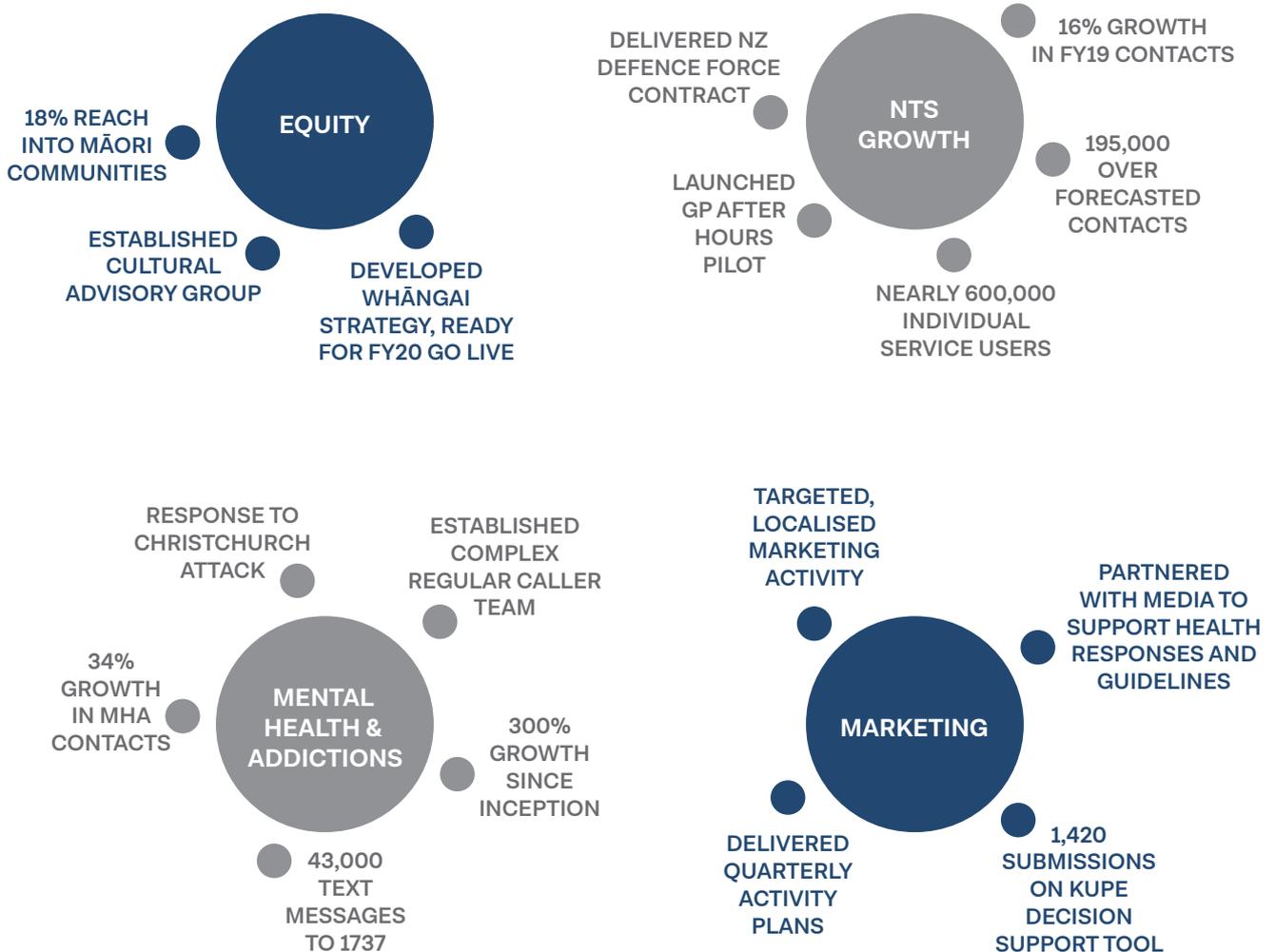
## At a key service level:

The **HEALTH SERVICES TEAM** had **351,000** Healthline contacts from **317,763** people.

The **MENTAL HEALTH TEAM** received a total of **248,068** contacts supporting **148,724** people, an increase of 31% in 12 months. As part of this,

- o the 1737 SERVICE received over **86,425** contacts supported more than **49,000** people in distress. This is annual growth of 51% in contacts and includes over **43,000** text exchanges
- o the **ALCOHOL AND OTHER DRUGS TEAM** received **19,000** contacts supporting **16,600** people with addiction within their family
- o the **GAMBLING TEAM** received **4,181** contacts supporting **3,328** people dealing with the effects of problem gambling.

## Key outcomes:

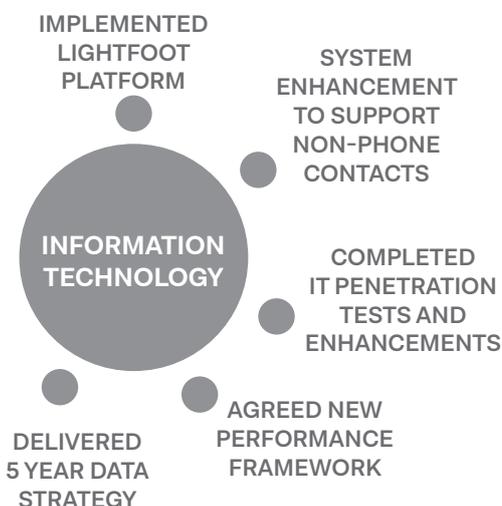


The **QUITLINE TEAM** received over **51,000** contacts supporting more than **12,000** people to start their quit journey, with **3,500** remaining smoke free after 4 weeks.

The **POISONS TEAM** helped **21,625** people, with **71%** of contacts requiring no further medical treatment or self-care information.

The **EMERGENCY TRIAGE NURSES** triaged nearly **54,000** incidents, redirecting **40%** of contacts to non-emergency services, which helps keep our hospitals and ambulances available for emergencies.

The **EMERGENCY MENTAL HEALTH RESPONSE TEAM** triaged over **7,200** contacts from Police and Ambulance to support more than **5,000** people in social and psychological distress.



## ACCOLADES

**Genesys CX Awards 2019:**  
CX Game Changer award - Winner

**NZ Marketing Awards:**  
Quitline Pasifika campaign -  
Finalist Best Use of Customer Insight/  
Data - Finalist Best Marketing on a  
Shoestring Budget

**NZ Marketing Association  
Direct Marketing Awards:**  
1737 'LOST?' and street poster  
campaigns, Bronze industry award



**2019-2020**  
PLAN

# 2019-2020 plan

This plan provides a comprehensive outline of the key areas the NTS and the Ministry plans to focus its efforts over the 2019-2020 financial year.

Details of the 2019-2020 work programme have been determined through a collaborative effort from all co-funding partners, who are committed to achieving alignment and advancement of the Government's health and wellbeing priorities.

It centres around three key focus areas that will collectively enable NTS to deliver integrated solutions across the physical, mental and social health sectors, while continuing to provide more equitable and sustainable health outcomes for every New Zealander.



- Equity
- Child wellbeing
- Mental health
- Primary care



- Clinical triage
- Stop smoking
- Gambling
- Ambulance
- ACC



- Workforce
- Stakeholder engagement
- Evidence-led decisions
- Innovative technology

Refer to Appendix C for the full 2019-2020 work programme and identified initiatives.

# Advance health priorities

This focus aligns to the portfolio of strategic priorities that the Government has identified for the health and disability sector, as part of the Ministry's "Health Output Plan 2018/19". It prioritises advancing NTS's initiatives and capabilities to enable an integrated, transformative and sustainable approach to New Zealand's most inequitable areas of health.

## NTS will achieve this through

- **Equity** – strengthening our own internal cultural awareness and prioritising equity engagement across all areas of our operations
- **Child wellbeing** – partnering to improve and strengthen our services for children and their whānau, particularly supporting young people's mental wellbeing
- **Mental health** – continuing to grow our reach and capabilities so that every New Zealander who needs it, can access and engage with a full range of free services that support and maintain their mental wellbeing
- **Primary care** – advancing 24/7 primary care 'access' by exploring solutions to use the GP as the 'front door' for all primary care needs, including improving after hours pathways, data integration as well as new virtual options.

## What success looks like

Working collaboratively across the health ecosystem, NTS is focused on improving access, choice and health outcomes for Māori, Pacific people, and people living in disadvantaged communities. For NTS, this means embracing cultural diversity or 'whāngai' has become part of our DNA. Our business activities are equity-led, lifting our cultural diversity and competency with all internal and external stakeholders.

NTS has responded to growing demand for mental health and wellbeing support by extending our specialist mental health workforce (including volunteers) to offer connected, innovative solutions to support the diversity and complexity of mental health need, including psychologists, counselling as well as peer-based services.

Our virtual support and counselling services are a vital complement to face-to-face services, promoting a co-ordinated, person-centred approach across the sector to improve mental health outcomes and wellbeing. This has included working collaboratively with the Ministry and the sector to support development of suicide prevention and child mental health strategies.

As the new partner to deliver nationwide family violence services, our sexual violence service has expanded to support victims, families and whānau affected by family violence with safe, qualified and consistent responses, where and when they need it. This included providing age-appropriate family violence and sexual harm support and services for children and young people.

NTS have successfully expanded the GP after hours service, augmenting Healthline to provide consistency at a national level and using GP as the 'front door' to primary healthcare. By centrally triaging and managing a service user's primary care needs, NTS has relieved pressure on the health system through helping users avoid unnecessary acute care.

# Enhance service strategies

This focus ensures each service is continuously being adapted and enhanced to meet changing user demands and innovative technologies.

## NTS will achieve this through

- **Clinical triage** – building faster, more integrated patient pathways by connecting and tracking health data, collaborating with partners (specifically injury prevention and pharmacy), and automating non-clinical processes
- **Stop smoking** – leveraging new web infrastructure to design a new Quitline end-to-end user experience across digital and non-digital channels
- **Gambling** – understanding evolving service user needs through commissioning new insights report
- **Ambulance** – implement joint service and transfer improvements with NTS and Ambulance services
- **ACC** – developing service pathways to effectively help NTS callers prevent, manage or recover from injury, including connecting and tracking key data points.

## What success looks like

Our reach has grown by demonstrating value in addressing increases in primary care demand and capacity constraints. This is supported by connected and automated referral pathways across services, improving the experience for service users and stakeholders.

Sophisticated digital platforms and service improvement programmes enable NTS to bring relevant services and innovative tools to market quickly, deliver integrated experiences and enable self-serve solutions with high degrees of standardised personalisation. Leveraging our web infrastructure, NTS have identified and designed additional care pathways that meet changing consumer needs and would benefit from digital self-care solutions.

These platforms embrace and promote te reo Māori and Pacific languages to increase awareness and engagement from disadvantaged communities and make it as easy as possible for all people and their whānau to access and connect with their health and wellbeing.

Our continuous improvement programmes are built in full collaboration with our key stakeholders, understanding the changing needs of their business while sharing in our commitment to enable integrated, improved experiences while reducing inefficiencies. These programmes aim to balance our focus on strengthening core foundations while leveraging emerging technologies to deliver new opportunities.

# Drive service excellence

This focus drives continuous service and capability improvements across the NTS team to ensure exceptional health service experiences are provided at every interaction.

## NTS will achieve this through

- **Workforce** – designing strategic pathways to grow resource pipeline, talent and capability
- **Stakeholder engagement** - demonstrate improved health outcomes by leveraging data and insights to build connected service strategies with stakeholders
- **Evidence-led decisions** - establish internal research capability to support clinical research strategies
- **Innovative technology** – identify global digital health platforms and integrated digital channel strategies to advance key health priorities for the health system.

## What will this look like

Our future workforce strategy is driven by understanding our current staff capabilities as well as defining what capabilities we want in the future and providing a future-focused workforce pipeline.

Progressing our five-year data strategy has grown our data capability (platforms and insights) and transformed our ability to deliver operational efficiencies. Our processes have been re-engineered to optimise digital and non-digital channel integration, delivering internal efficiencies and seamless service user experiences.

This is complimented by connected ecosystem data and advanced data capabilities enabling high-quality insights, monitoring and decision making, resulting in new value that can be delivered to our stakeholders.

NTS's clinical expertise is enhanced by its dedicated research capability and collaboration with global research partners, delivering evidence-based insights to improve patient experiences and outcomes. This has positioned NTS as an indispensable clinical leader across the physical and mental health sectors.

## 2019-2020 innovation initiatives

We are focused on driving health innovation, particularly technology-enabled solutions, to deliver high-quality, multi-disciplined, clinically driven programmes that adapt with the changing needs and expectations of the population. The NTS Innovation Fund has been set up to support these innovative service enhancements and developments.

At 30 June 2019, we had an innovation fund balance of \$900,000. There is one carry over project from 2018-2019 of \$400,000 for the integration of HealthOne and development of the data exchange, which have already been approved and committed.

Use of the fund requires the Designated Representative and Homecare Medical Board to agree and approve the funding. When funding requirements and project briefs are established, formal requests for innovation funding will be made to the Board and Ministry.

Refer to Appendix D for the full 2019-2020 innovation initiatives.



**2019-2020**  
MEASURES  
OF SUCCESS

## Forecasted contacts by service

Our service contact forecasts are based on current levels of demand, our planned marketing activity, as well as potential impact from upcoming market and Ministry opportunities.

In the year ahead, the recent upward trend in contacts into Depression / 1737 service lines and the Earlier Mental Health Response team is expected to continue, while new demand or services supporting the 2019 Wellbeing Budget is yet to be included. Most other services are forecasted to remain flat or expect a small uplift in the year ahead.

NTS contacts by service line	FY 2018-2019 annual forecast	FY 2018-2019 actual	FY 2019-2020 annual forecast
<b>Demand driven service lines</b>			
Health Services	354,902	351,082	353,602
Mental Health & Addictions	140,244	248,068	291,281
Quitline	55,000	51,192	55,000
Poisons	23,616	23,903	24,260
<b>Capacity referral services</b>			
Emergency Triage	53,143	53,990	54,530
Earlier Mental Health Response	N/A	7,261	9,439
Unplanned health events	2,000	8	2,000

Other measures of NTS performance will be developed and monitored by NTS during the year, including delivering to internal equity goals, driving engaging digital interactions as well as excelling in clinical quality management.

## Performance framework

Significant work has been undertaken over the past 12 months to develop and finalise a new performance framework that will reshape all reporting provided on the NTS service.

With agreement of a new performance framework, Homecare Medical are in the final stages of integrating an innovative data platform ('Lightfoot') that will deliver seamless and efficient quarterly reporting, incorporating the new performance reporting needs while reducing the sizeable effort that is currently needed to complete the reporting.

This will provide reporting that is focused on trend movements, insight analysis and the integrated impact on health outcomes, as opposed to discrete and siloed input measures. Ultimately, this will enhance the reporting to key partners and our ability to track measures of success on key work programmes.

## Workforce by service type

NTS is led by an experienced and knowledgeable board of seven, a passionate and innovative chief executive and a well-rounded leadership team. Since NTS is dealing with the health of people every day, our Clinical Governance Committee ensures every interaction is clinically safe, effective, patient centred, culturally sensitive, equitable and timely.

Seven clinical frontline teams work around the clock to deliver our telehealth services and

provide the best quality health advice and care. Our teams include registered nurses, mental health nurses, emergency triage nurses, mental health and addictions advisers and professionals, service and support advisors, poisons officers and sexual harm professionals.

Two new workforces joined the NTS frontline teams in the last year – paramedics, who have joined the Health Services team, and senior medical and mental health students who have joined the team as interns (in a limited capacity) to provide a range of service and channel support.

In total, our workforce expanded during 2018-2019 (by 39 full time equivalents) and is expected to continue growing, in both volume and specialisation, as service demand increases.

However, sector-wide market forces (such as pay parity and staff shortages across both nursing and mental health workforces) are making attraction and retention of highly skilled people more challenging. The greatest risk of not addressing these workforce pressures is that the calibre of our clinicians will erode, increasing our clinical risk and not meeting our contractual terms.

Two NTS change requests addressing pay parity and increasing service demand in mental health are expected to be approved in 2019-2020 that will support NTS growing our workforce (in size and capability) to meet increasing service user and sector needs.

## Operationalising the plan

### Considerations

In preparing this year's annual NTS plan, a high-level, preliminary risk assessment has been undertaken to compare key initiatives against the Homecare Medical risk register.

The likelihood of increases in the risk position is, on the outset, deemed to be low however, considerations have been identified in the following areas:

- **Workforce pressures**, including workforce shortages, changing climate & culture, employee wellbeing and retention
- **Service pressures** as demand, particularly in mental health services, continues to remain at higher than planned levels
- **Execution risk**, through project dependencies, prioritisation and fatigue
- **Reputational risk**, including negative media and the high visibility of mental health initiatives
- **Demonstrating value** of the NTS contract across the greater health and social systems.

Individual risks will be assessed and addressed with each key initiative.

Refer to Appendix E for the high-level risk register.

### Continuous improvement

It is acknowledged that initiatives may continue to evolve throughout the year to maintain momentum and capture opportunities as both sector priorities and technology innovations emerge, whilst always remaining within the context of the overall agreed strategic priorities.

This is particularly relevant for work programmes that are still to emerge from the 2019 Wellbeing Budget.

If necessary, NTS will reprioritise the plan in consultation with the Homecare Medical Board and NTS Service Improvement Board for any potential additions or reprioritisations impacting the FY2019-2020 annual plan.



## APPENDICES

## Appendix A – National telehealth service

Service	Team	Description	Channels
Healthline	General Nursing	Health triage, advice and information	0800 611 116 www.healthline.govt.nz
Immunisation advice	General Nursing	Immunisation advice provided to the public in partnership with the Immunisation Advisory Centre (IMAC)	0800 IMMUNE www.immune.org.nz
Live Kidney Donation	General Nursing	A 'front door' for people enquiring about being a kidney donor	0800 LIVE DONOR
The Diver Emergency Service (DES)	General Nursing	Advice on diving related incidents, accidents or injuries, including the emergency management of decompression illness	0800 4 DES 111
Elder Abuse Response Service	General Nursing	Advice, information, and support about elder abuse	0800 EA NOT OK
Emergency Triage	Emergency Nursing Team	Clinical telephone assessments by registered nurses for low-acuity 111 calls to St John and Wellington Free Ambulance	111 calls to St John and Wellington Free Ambulance
Poisons Advice	Poisons Information Officers	Poisons advice delivered through the National Poisons Centre	0800 POISON www.poisons.co.nz
1737 Need to talk?	Mental Health Support Specialists	Front door for anyone dealing with stress, anxiety, depression, or just a need to talk to access support from a trained counsellor	Call or text 1737 www.1737.org.nz
The Depression Helpline	Mental Health Support Specialists	Support tools and information for emotional and psychological issues	0800 111 757 Text 4202 www.depression.org.nz
The Lowdown	Mental Health Support Specialists	Support to help young people recognise and understand depression or anxiety	www.thelowdown.co.nz Text 5626
The Journal	Mental Health Support Specialists	An online programme to help people learn skills to tackle depression	www.depression.org.nz/ thejournal
Earlier Mental Health Response	Mental Health Nursing	Faster and more appropriate support for people in social and psychological distress who call 111 for Police or Ambulance. Includes Expert Advice Line, supporting the mental health workforce	111 Calls
The Alcohol Drug Helpline	Mental Health Support Specialists	Advice, information and support about drinking or other drug use	0800 787 797 Text 8681 www.alcoholdrughelp.org.nz
Quitline	Service and Support Advisors	Support for those who want to quit smoking and stay quit	0800 778 778 Text 4006 www.quit.org.nz
The Gambling Helpline	Mental Health Support Specialists	Support for those worried about gambling or the gambling of others	0800 654 655 Text 8006 www.gamblinghelpline.co.nz
RecoverRing	Mental Health Support Specialists	Support for offenders and prisoners (and their whānau who are helping them) regarding alcohol or drug use	0800 678 789
Kupe	Digital services	Online decision support tool to help men and their whānau understand more about prostate cancer and to decide if they should see their doctor to get tested	www.kupe.net.nz

## Appendix B – 2018-2019 NTS end of year performance

TOTAL CONTACTS ANSWERED BY SERVICE LINE – 1 NOVEMBER 2015 TO 30 JUNE 2019

	FY16 TOTAL	FY17 TOTAL	FY18 TOTAL	FY19 TOTAL	FY19NTS forecast	FY19 Variation	Since inception
<b>Healthline</b>	233,366	356,748	366,168	351,082	354,902	-3,820	1,307,364
<b>Mental health and addiction</b>	50,128	86,684	171,467	248,068	140,244	107,824	556,347
Depression	34,603	61,264	104,602	138,440			338,909
Need to Talk /1737	-	-	40,307	86,425			126,732
Alcohol and other drugs	10,982	18,576	20,596	19,022			69,176
Gambling	4,543	6,844	5,962	4,181			21,530
<b>Quitline</b>	65,364	78,999	51,004	51,192	55,000	-3,808	246,559
<b>The Journal</b>	-	6,129	30,121	86,383	-	86,383	122,633
<b>National Poisons Centre</b>	19,369	23,230	23,133	23,903	23,616	287	89,635
<b>Emergency Triage</b>	21,522	31,036	46,983	53,990	53,143	847	153,531
<b>Earlier Mental Health Response</b>	-	200	5,379	7,261		7,261	12,840
<b>TOTAL</b>	<b>389,749</b>	<b>582,173</b>	<b>694,255</b>	<b>821,879</b>	<b>626,905</b>	<b>194,974</b>	<b>2,488,056</b>

INDIVIDUAL USERS BY SERVICE LINE – 1 NOVEMBER 2015  
TO 30 JUNE 2019

	FY1 TOTAL	FY17 TOTAL	FY18 TOTAL	FY19 TOTAL	Since inception
<b>Healthline</b>	213,832	327,056	330,233	317,763	1,188,884
<b>Mental health and addiction service</b>	25,968	50,156	98,061	148,724	322,909
Depression	14,207	31,010	55,387	79,751	180,355
Need to Talk / 1737	-	-	21,508	49,065	70,573
Alcohol and other drugs	8,392	14,340	17,078	16,580	56,390
Gambling	3,369	4,806	4,088	3,328	15,591
<b>Quitline</b>	48,324	59,796	36,359	33,421	177,900
<b>The Journal</b>	-	6,129	30,121	12,021	122,633
<b>National Poisons Centre</b>	19,246	23,096	22,436	21,625	86,403
<b>Emergency Triage</b>	21,048	30,324	45,897	52,540	149,809
<b>Earlier Mental Health Response</b>	-	157	3,589	5,026	8,772
<b>TOTAL</b>	<b>328,418</b>	<b>495,861</b>	<b>559,297</b>	<b>592,828</b>	<b>1,976,404</b>

## Appendix C - 2019-2020 Work programme

### ADVANCE HEALTH PRIORITIES

FY20 priorities	Key initiatives
Equity	Embed whāngai strategy to contribute to reducing inequity across the health system
Child wellbeing	Reach new/underserved users of our services with targeted and innovative marketing approaches Partner to strengthen access and engagement through youth MH&A services, e.g. Youthline
Mental health	Consolidate helpline brands to reduce confusion Implement and support local initiatives resulting from the mental health inquiry, as required Implement new model of care based on Focused Acceptance and Commitment Therapy (fACT) Support the Piki pilot, including 1737 integration, web community development and monitoring, and ongoing social media and marketing activity Establish a multi-disciplinary, multi-agency team to isolate and manage Complex Regular Callers, to continue to reduce impact on service lines and staff Deliver MSD pilot to increase Puāwaitanga referrals from Work & Income case managers plus increase client uptake after referral*
Primary care	Complete primary care after hours pilot and recommendation to provide nationwide support* Improve patient experience through improved data integration, initially with HealthOne and St John* Leverage research to revamp abdominal pain assessments to reduce diagnostic variation and strain on health sector*

### ENHANCE SERVICE STRATEGIES

FY20 priorities	Key initiatives
Clinical triage	Explore data integration options to more clearly identify injury-related contacts Identify clinical pathways that suit self-serve solutions and ability to navigate and track user progress Pilot automation of non-clinical processes* Develop strategy to better engage with pharmacy and determine services / workflows to improve health outcomes and experiences*
Stop smoking	Rebrand and enhanced digitisation of Quitline user experience Expand content to include vaping options
Gambling	Implement initiatives resulting from the deep dive insights report
Ambulance	Implement joint service improvement programme with the Ambulance Services Implement new process to transfer requests between Ambulance, Healthline and Emergency Triage
ACC	Explore and deliver effective mechanisms to capture and track injury-related advice and patient outcomes, including connecting key data points

## PROVIDE SERVICE EXCELLENCE

FY20 priorities	Key initiatives
Workforce	Design future of work strategy to grow resource pipeline, talent and capability
Stakeholder engagement	Improve awareness to DHBs and health sector by implementing new stakeholder communications plan Leverage data and targeted service strategies to demonstrate improved health outcomes to stakeholders
Evidence-led decisions	Establish internal research capability to advance research strategy Contribute to Phase 3 NTS evaluation and advance implementation of any improvement recommendations Identify NTS impact on unplanned, acute demand and formalise strategies to respond quickly and effectively, specifically the Christchurch response
Innovative technology	Implement NTS Performance Framework* Identify offshore digital health platforms to advance key health priorities Deliver data and cyber security solutions to enhance data protection Explore integrated digital channel strategy for health system

\*Indicates initiatives that has/may request funding from the NTS Innovation Fund.

## Appendix D – 2019–2020 Innovation initiatives

Innovation	Description		
Data management and analytics	<p>As an organisation, our data holdings and range of services has grown over the years. Investment in a new reporting framework leverages our single Customer Relationship Management (CRM) and telephony system to monitor and report on the NTS services. A programme of work has started that optimises that framework to deliver an online dashboard to the Ministry and co-funders, and to join up data across elements of the sector (St John, Hutt DHB, South Island).</p>	<p><b>FY20 initiatives</b></p> <p>Implementation of a dashboard accessible by the Ministry.</p> <p>Initial data connectivity and deriving meaningful insights into clinical outcomes and patient journeys.</p> <p>Identify and deliver meaningful insights to improve patient flows and/or patient adherence.</p>	<p><b>FY20 outcome</b></p> <p>Deliver recommendations for clinical and service user changes to deliver better clinical outcomes, improve integration across the sector, and achieve better outcomes for priority populations.</p>
		<p><b>FY20 measure of success</b></p> <p>Join up data cross-sector.</p>	
National Primary Care After Hours service pilot	<p>Centrally triaging and managing service user after-hours primary care needs can relieve pressure on the health system by avoiding unneeded acute care presentations and creating a data model that can be explored for efficiency gains and improvements.</p>	<p><b>FY20 initiatives</b></p> <p>The first pilot is expected to be launched over the next six months for an integrated Healthline and GP afterhours service planned for the Mid-Central region to measure and quantify the impact on acute demand and explore possibilities for a national service.</p>	<p><b>FY20 outcome</b></p> <p>Development of a business case for NTS to provide after-hours primary care support consistently at a national level.</p>
		<p><b>FY20 measure of success</b></p> <p>Demonstrate an efficient financial and operational model. Our early definition of success would be to see 20% of call volume shift from Healthline to GP After Hours.</p>	
Data exchange	<p>Integration with HealthOne will be implemented using standards-based methods where possible, so that additional integrations can easily be rolled out to other organisations. This is key to maintaining trust and confidence in NTS as a key member of the wider health sector. This is a carry-over project from last year.</p>	<p><b>FY20 initiatives</b></p> <p>Connect data from across ecosystem view patient data from HealthOne, allowing clinicians to understand recent admissions, medications and allergies.</p>	<p><b>FY20 outcome</b></p> <p>Identify and understand opportunities to improve patient care through access to longitudinal health records.</p>
		<p><b>FY20 measure of success</b></p> <p>Monitoring frequency of use of viewing 'meaningful' patient health records and impact on clinical pathways.</p>	

Abdominal symptom recommendations	As a result of information received through the Hutt Valley improvement project and international benchmarking, an opportunity to review and implement any recommendations around managing abdominal pain has been identified. The review has been commissioned by the Clinical Governance Committee.		
	<b>FY20 initiatives</b>	<b>FY20 outcome</b>	<b>FY20 measure of success</b>
	The review will take place over the next six months. It will involve a number of preeminent specialists and surgeons reviewing literature and listening to some of our calls to review our protocols and recommendations to change our clinical advice.	Impact on the number of abdominal pain related referrals to the broader healthcare system every day by use of the best clinical standards.	Increase in appropriateness of referrals for abdominal pain to the broader health sector.

To be scoped	
<b>Develop Pharmacy service integration plan</b>	There is an opportunity to explore integrating our service offerings with pharmacies to increase the impact to New Zealanders. This year we will focus on development of a multi-year strategy to better engage with pharmacy and determine the services and workflows that would most improve outcomes and service user experience through additional integration.
<b>Non-clinical process automation (NEW)</b>	Enhance staff and user experience by identifying and adopting technology to deliver non-clinical process automation. These tools will allow demographic and non-clinical data to be auto-collected, improving the user experience and enabling high-quality equity data insights, monitoring and decision making to be delivered more efficiently and effectively.
<b>Quit 2.0</b>	Quit 2.0 will bring together disparaging strands of our service improvement plan and will deliver a fully coordinated 're-launch' of the Quitline service. The new service will have a strong focus on the Quit experience for service users, aligning all Quit channels to seamlessly work together and provide an integrated end-to-end Quit experience. It will define our approach to vaping and blended this throughout the programme along with identifying and leveraging best practice approaches and clinical processes that can be applied across Quit.

## Appendix E – 2019-2020 Considerations

Risk/Challenge	Homecare Medical action plan	Ministry of Health support required
<p><b>WORKFORCE PRESSURES</b></p> <p>The initial NTS funding model was based on employing staff on higher remuneration levels compared to the DHBs. Sector wide pay parity disputes, multi union collective agreements (MUCA) along with workforce shortages across both nursing and mental health workers has all seen the NTS pay rates fall below parity in the last six months, amplifying recruitment and retention challenges.</p> <p>Compounding the issues is that NTS is operating at higher than forecasted contact volumes, which requires a larger than predicted frontline workforce. The cost to achieve this has to date been absorbed within operational budgets, which is not sustainable.</p> <p>The greatest risk of not addressing these workforce pressures is that the calibre of our clinicians will erode, increasing our clinical risk and not meeting our contractual terms.</p> <p>Internally, staff shortages on top of increasing service demand has put additional pressure on our existing and stretched workforce, putting staff turnover, wellbeing and morale at risk.</p>	<p>An NTS change request is pending approval, which will support pay parity and union negotiations.</p> <p>Use of the external workforce established following the Christchurch attacks has been extended to cover Mental Health &amp; Addiction (MH&amp;A) gaps. New workforces have also been introduced (in limited capacity), including Paramedics in Health Services and new clinical interns supporting the 1737 text channel.</p> <p>Staff wellbeing initiatives and climate checks have been elevated along with internal comms activity, aiming to connect teams, share good news stories and updates. Our Health &amp; Safety Committee also actively monitors staff wellbeing each month.</p>	<p>Expedite the pay parity change request awaiting Ministry approvals and contractual variation.</p> <p>Guidance from the Ministry in our industrial relations approach to ensure we are aligned to the sector.</p>
<p><b>SERVICE PRESSURES</b></p> <p>Following the Christchurch attack and media activity promoting 1737, the levels of mental health demand remain at elevated levels, with demand now out stripping the capacity within the current work force.</p> <p>The complexity of calls has further amplified service pressures, with frequent callers and those at immediate risk increasing month on month.</p> <p>The 2019 Wellbeing Budget further identified mental health as a high priority for the Ministry in the year ahead, which could demand extended and/or new services.</p>	<p>An NTS change request is pending approval, which will support key initiatives and workforce capacity in response to the increase demand across mental health services.</p> <p>Complex Regular Caller team has been established to help provide ongoing management for our frequent callers, removing their dependency from the main service lines.</p> <p>The new strategic roadmap focuses on a three year horizon, providing a more sustainable, future-focused view of all service lines.</p>	<p>Expedite the change request for increasing mental health service capacity awaiting Ministry approvals and contractual variation.</p> <p>Ongoing engagement and guidance from the Ministry providing scope and scale of future work programmes to deliver to the 2019 Wellbeing Budget.</p>

Risk/Challenge	Homecare Medical action plan	Ministry of Health support required
<p><b>EXECUTION RISK</b></p> <p>Our key challenge in achieving sustainable growth this year will be our continued ability and agility to innovate across service lines and achieve efficiencies within the core processes. Our ability to achieve these improvements in the timeframes relies on:</p> <ul style="list-style-type: none"> <li>- third parties to prioritise and improve integrations into their systems</li> <li>- minimising programme interdependencies, including resource conflicts</li> <li>- robust prioritisation and business communication plans</li> <li>- business capacity to adopt and implement new projects and technologies</li> <li>- our ability to define and deliver long term measures of success.</li> </ul>	<p>The appointment of two new Project Managers has elevated the capacity, capability and attention to project management disciplines across the project programme. These disciplines include reducing business distraction and / or resource conflicts through forward-focused project planning and prioritisation.</p> <p>Implementing strong, regular governance processes as well as business engagement meetings.</p> <p>Strong relationships and collaboration with key partners and providers to deliver seamless, integrated solutions.</p>	<p>Ongoing engagement and guidance from the Ministry to build clear, forward-focused project expectations and prioritisation.</p>
<p><b>REPUTATIONAL RISK</b></p> <p>Public and media responses to health and unexpected nationwide events have been heightened in the past 12 months, testing our ability, speed and leadership in responding to a range of media and market needs.</p> <p>This has also heightened public awareness and demand of NTS service, which is likely to continue with the increased public visibility and expectation surrounding key Ministry priorities. For example, the Government responses to recent independent reviews into mental health, equity health and the 2019 Wellbeing Budget.</p> <p>With the volume of personal health data captured across NTS services, keeping in front of the exponential growth in cyber security and digital asset management is a key priority for NTS.</p>	<p>Strong relationships with key partners, agencies and media allows quick communication and response to any reputational threat or epidemic.</p> <p>Internally, this is supported by communication processes and guidelines for team members to respond to issues and feedback.</p> <p>The continuous uplift in security and information controls is key to mitigating future-proofing against cyber risks. Our annual system penetration audit is completed by independent specialist agency, while our internal capability has been strengthened with the appointment of a new Infrastructure Manager. Discussions are also underway to appoint an ongoing monitoring service to identify unusual internal or external cyber activity.</p> <p>These mitigants compliments our quality management platform and clinical governance, which regular review our policies, procedures and clinical safety.</p>	<p>Ongoing support and guidance from the Ministry and key partners on early identification of activities that could cause a potential organisational, market and/ or media risks, and then collaborating on comprehensive plans to front-foot our response.</p>
<p><b>DEMONSTRATING SUSTAINABLE VALUE</b></p>	<p>Execute on five-year Data Strategy, including delivering new reporting platform and building new insights and decision support capability.</p> <p>Contribute to Phase 3 NTS evaluation and advance implementation of any improvement recommendations.</p> <p>Continue ongoing discussions with the Ministry to collaboratively develop and evolve the new performance framework.</p>	<p>Strong partnership in delivering a value-driven performance framework and enhanced regular reporting based data-driven insights.</p> <p>Support in evaluating the impacts of NTS.</p>

## Glossary of terms

Abandoned call	A phone call that has been terminated by the caller before it has been answered by a staff member. A short message is played to callers as the call is connected, and some calls are abandoned during or soon after the message. Other calls are abandoned after the caller has waited for some time.
Call	A contact from a service user made by phone.
Call transfer	A call that is transferred to another staff member (e.g. from Healthline to Depression) or to another service (e.g. emergency services, GP practice).
Chat conversation	A contact made via web chat. Often leads to a series of exchanges between the service user and NTS staff, but the initial chat contact from the service user is counted as a conversation.
Contact	An occasion when a service user has made contact with one of the NTS services via any channel. There may be multiple contacts from one service user.
Email conversation	A contact made by email. Often leads to a series of email exchanges between the service user and NTS staff, but the initial email from the service user is counted as a conversation.
Email interaction	An inbound or outbound email message that forms part of an email conversation. An email conversation may include more than 10 email interactions.
Frequent user	A service user who contacts one or more than one NTS service on multiple occasions, usually more than 20 times a month.
Hang-up	A call that is terminated by the caller as soon as a staff member answers the call, without the caller saying anything.
Individual service user	A person who has used an NTS service in a given time period. May have used the service more than once in that time period.
Interaction	An inbound or outbound message or communication that forms part of an email, chat or SMS conversation. An email conversation may include more than 10 email interactions, and an SMS conversation may contain more than 20 interactions.
Outbound call	A phone call made by staff to a service user as part of service provision.
Phone queue	A queue within the NTS phone system of calls waiting to be answered.
SMS conversation	A contact made by SMS messaging often leads to a series of text exchanges between the service user and NTS staff, but the initial message from the service user is counted as a conversation.

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