

2015-16 Statement of Priorities

Agreement between Secretary for Health & Human Services and
West Gippsland Healthcare Group

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Background

Statements of Priorities (SoP) are the formal funding and monitoring agreements between Victorian subregional and local health services and the Secretary for Health & Human Services. Agreements are in accordance with section 26 of the *Health Services Act 1988*.

Statements of Priorities are consistent with the health services' strategic plans and aligned to government policy directions and priorities. The annual agreements facilitate delivery of or substantial progress towards the key shared objectives of financial viability, improved access and quality of service provision.

A Statement of Priorities consists of four parts:

- Part A provides an overview of the service profile, strategic priorities and deliverables the health service will achieve in the year ahead.
- Part B lists the performance priorities and agreed targets.
- Part C lists funding and associated activity.
- Part D forms the service agreement between each health service and the state of Victoria for the purposes of the National Health Reform Agreement.

The mechanisms used by the Department of Health & Human Services to formally monitor health service performance against the Statement of Priorities are outlined in the *Health Services Performance Monitoring Framework 2015-16*.

Policy directions and priorities

The Victorian Government is committed to putting the health and wellbeing of Victorians first by investing in health services, repairing the damage of inaction and cuts to the health system and to work with Victoria's doctors, nurses, paramedics and other healthcare professionals to improve services for Victorians and to keep health costs low.

Victoria's health system will continue to face increasing demand and the Government will work with health services to ensure Victorians, no matter where they live, are able to access the health services they need closer to home. Care will be provided within more reasonable times and by highly skilled health workers.

To reduce costs and overcrowding within the health system, the Government is committed to an increased focus on prevention, community and primary health services, care in the home and health promotion.

High standards of governance and accountability are essential. In this context, the Government will publish the Statements of Priorities by 1 November each year and put more health data into the public domain including specialist clinic waiting and ambulance response times.

Government commitments

Improving health services

- Provide additional funding to respond to growing patient demand (\$970m).
- Reduce waiting times in emergency departments and on elective surgery so patients can receive quality care when they need it.
- Increase hospital capacity and implement the recommendations of the Travis Review (\$200m).
- Publically report ambulance response times and health service performance.
- Ensure the provision of greater capacity within hospitals to deal with seasonal pressures.
- Reduce ambulance transfer times at emergency departments to alleviate unnecessary ramping and allowing ambulances to get back on the road to attend the next callout.
- Expand midwifery models of care during pregnancy, child birth and the post-natal period and ensure appropriate models of care and referral practices are in place.
- Work to help people understand treatment options to ensure they can have informed discussions about their future preferences (including end-of-life care) with their health professionals, families and carers.
- Expand palliative care services and options across Victoria, such as in-home palliative care, to ensure it is culturally and age-appropriate and accessible in rural and remote areas.
- Improve coordination between hospitals, nursing homes and General Practitioners so that older people receive better, fully coordinated care.
- Appoint a new Ambulance Victoria Board, giving the organisation a renewed opportunity to tackle significant service performance and cultural issues.
- Establish an Ambulance Performance and Policy Consultative Committee to engage in direct consultation with paramedics and provide an important forum to work together to develop policy and make recommendations on opportunities for service improvements. This committee is tasked with improving call taking and dispatch, ambulance response times, workforce morale and culture, and improving the way ambulance works with the broader health system.
- Develop a 10 Year Mental Health Plan for Victoria to improve mental health services and results for people.

- Prepare the system for the rollout of NDIS, ensuring the psycho-social and disability support needs of people are met and are complemented with a community care system in Victoria so that no one misses out.

Capital investments

- Invest in new and upgraded public hospital infrastructure and equipment including the new Joan Kirner Women's and Children's Hospital in Sunshine, an expansion and redevelopment of the Werribee Mercy Hospital, the Casey Hospital expansion, and to progress planning and early works for the Victorian Heart Hospital at Monash University (\$560 million).
- Fund \$20 million to build new 12-bed ICU at Angliss with latest technology plus 8 bed short-stay unit for patients who require a stay of up to 24 hours.
- Expand cardiovascular services at Ballarat Health Services by building and equipping a new \$10 million cardiac catheterisation laboratory.
- Invest \$20 million to upgrade ambulance vehicles and equipment and a further \$20 million to support the upgrade of existing ambulance stations in high priority locations.

Health workforce

- Legislate for existing nurse/patient ratios to protect patients, deliver quality care and, consult with nurses on improving ratios into the future.
- Improve the safety of Victorian patients, doctors, nurses and other health workers by establishing a \$20 million fund, with \$10 million specifically for mental health services, to improve facilities, establishing simplified mechanisms for staff to report violence and compel health service boards to report violent incident data publicly.
- Implement the Australian Nursing and Midwifery Federation's 10 point plan to reduce violence.
- Appoint an independent expert to ensure the recommendations of the Victorian Taskforce on Violence in Nursing are fully implemented and complied with.
- Equip the health workforce with the training and facilities to assist in the timely delivery of services.
- Work with the Commonwealth to ensure that there are adequate training places in Victorian Hospitals to meet the needs of all new graduates of medicine from Victorian universities.
- Invest in training the regional and rural health workforce and in providing programs designed to bolster the health workforce in rural and regional areas.
- Double the number of Ambulance Peer Support Coordinators, fund an additional chaplain and extend support services to families who lose a loved one because of problems in the ambulance system.
- Develop a Workforce Plan for Mental Health in conjunction with the 10 Year Plan for Mental Health for Victoria.

Rural and regional health

- Invest in infrastructure, new technology and programs to ensure safe and sustainable health services are available in rural and regional Victoria.
- Work with other health providers and Primary Health Networks to better coordinate services between large regional hospitals and smaller local health services and re-invest in innovative models of service delivery in isolated areas.
- Invest in training the regional and rural health workforce and in providing programs designed to bolster the health workforce in rural and regional areas.
- Deliver health promotion strategies to address the inequity of health status among Victorians in rural and regional areas particularly relating to asthma, cardio-vascular disease, farm accidents, road trauma, suicide, depression and other mental illnesses.
- Ensure that rural patients have timely access to the Victorian Patient Transport Assistance Scheme.

Other initiatives

- Increase accessibility and responsiveness of the Victorian health system by developing culturally appropriate protocols with Aboriginal and Torres Strait Islander communities.
- Ensure culturally sensitive health services, including access to translation services, are provided for culturally and linguistically diverse communities and that staff are appropriately trained.
- Ensure that all government health services are sensitive and responsive to the health needs, including the mental health, of lesbian, gay, bi-sexual, transgender and intersex persons.
- The Victorian Government is committed to addressing family violence in all its forms across our community. Every individual has the right to feel and be safe in their own homes, with a particular focus on protecting those who are most vulnerable because of age, gender, sexuality, cultural background or life events. The Victorian Government has established the Family Violence Royal Commission and will implement its recommendations.

Part A: Strategic overview

Mission statement

Vision: To improve the health and wellbeing of our community.

Mission: West Gippsland Healthcare Group is committed to the provision of high quality, integrated healthcare that meets the changing needs of individuals and our community.

WHAT WE VALUE IS

Our customers: Being committed to continuity of care for individuals whilst recognising rights, responsibilities and participation.

Our community: Being a responsible corporate citizen and neighbour in caring for our community and environment.

Our staff: We are committed to our staff's wellbeing and ongoing development.

Leadership: Being a role model in the planning and delivery of health services.

Improving performance: Ensuring continuous quality improvement.

Service profile

West Gippsland Healthcare Group is a fully accredited, customer focussed health organisation providing acute, residential care and community health services to over 45,000 people in the rural, urban residential, agricultural and industrial areas located within Baw Baw Shire and beyond.

West Gippsland Healthcare Group comprises a number of sites throughout the shire of Baw Baw including Baw Baw Health Community Care Centre (Drouin); community services centres in Warragul and Trafalgar; Rawson Community Health Centre; Andrews House Aged Care Residence; Coinda Lodge Aged Care Residence; Warragul Linen Service and West Gippsland Hospital.

The main catchment area is the Baw Baw Shire which is experiencing significant growth, with a population forecast to rise from 45,000 to 75,000 by 2031 (Victoria in Future 2014 - Department of Planning and Community Development) and recognised as a Peri-Urban growth centre in Plan Melbourne Metropolitan Planning Strategy. Meeting the increased demand within the confines of an ageing infrastructure is a constant challenge.

In 2014-15, West Gippsland Healthcare Group received revenue of approximately \$92 million and employed 716 effective fulltime staff.

West Gippsland Healthcare Group continues to have the highest number of births in the Gippsland Region, with 974 babies delivered in 2014-15. The Emergency Department treated over 20,300 presentations in 2014-15, up 1% on 2013-14.

Capital works totalling approximately \$6m commenced in April 2015 under the Energy Performance Project. This project is largely funded under an interest free 7 year loan from the Department of Treasury and Finance to replace major energy and critical engineering assets, with expected energy and operational savings of over \$0.6m per annum.

West Gippsland Healthcare Group owns a 58 acre parcel of land, ideally located between Warragul and Drouin that has been identified as a site for a potential new hospital to meet the health needs of West Gippsland into the future. Securing commitment to the new site is the major strategic objective of the Board.

Strategic planning

West Gippsland Healthcare Group Strategic Services Plan 2007 can be read at www.wghg.com.au.
A new strategic plan 2015-2017 is currently in draft and will be posted on the same link when endorsed.

Strategic priorities

In 2015-16 West Gippsland Healthcare Group will contribute to the achievement of the government's commitments by:

Domain	Action	Deliverables
Patient experience and outcomes	Drive improved health outcomes through a strong focus on patient-centred care in the planning, delivery and evaluation of services, and the development of new models for putting patients first.	Complete review of the models of care within maternity services and implement agreed recommendation.
		Identify new models of care for acute health services arising from the West Gippsland Baw Baw Strategic Health Services Plan.
		In partnership with St John of God establish counselling services to antenatal and post-natal women at West Gippsland Healthcare Group.
	Strengthen the response of health services to family violence. This includes implementing interventions, processes and systems to prevent; identify and respond appropriately to family violence at an individual and community level.	Implement an education training program across the organisation for vulnerable children as an early intervention strategy.
		Install security access door to the entrance of the birthing and nursery area.
		Collaborate with other agencies as part of the Child First Partnership and the Gippsland Family Violence Steering Committee.
	Improve the health outcomes of Aboriginal and Torres Strait Islanders by increasing accessibility and cultural responsiveness of the Victorian health system.	Complete roll out of cultural awareness training program by Aboriginal Health Liaison Officer.
		Actively participate in the 6 Generations of Yarning Baw Baw Action Plan.
		Deliver the Be Deadly Be Healthy allied health program.
		Provide Yarning Over Lunch program in support of Aboriginal employees at West Gippsland Healthcare Group.

Domain	Action	Deliverables
Governance, leadership and culture	Demonstrate an organisational commitment to Occupational Health and Safety, including mental health and wellbeing in the workplace. Ensure accessible and affordable support services are available for employees experiencing mental ill health. Work collaboratively with the Department of Health and Human Services and professional bodies to identify and address systemic issues of mental ill health amongst the medical professions.	Develop a program to support junior medical staff through the provision of information and prompt confidential access to a local GP practice to seek assistance for any health concerns.
		Achieve Recognition Point 2 of the Healthy Together Achievement Program by June 2016.
	Monitor and publically report incidents of occupational violence. Work collaboratively with the Department of Health and Human Services to develop systems to prevent the occurrence of occupational violence.	Develop and implement streamlined Occupational Violence reporting mechanism and report prevalence in Quality of Care report.
	Promote a positive workplace culture and implement strategies to prevent bullying and harassment in the workplace. Monitor trends of complaints of bullying and harassment and identify and address organisational units exhibiting poor workplace culture and morale.	Draft and implement new Human Resources Strategic Plan by June 2016.
		Promote acceptable behaviour through signage, and other materials across all staff areas.
		Roll out anti-bullying and harassment training for all staff on annual basis.
	Apply existing capability frameworks and clinical guidelines to inform service system planning, giving consideration to the capability of neighbouring services and how best to allocate available resources so as to deliver the maximum benefit to the local community.	In partnership with Latrobe Regional Hospital to complete a review of specialist medical workforce in Gippsland region.
		Contribute to the completion of the West Gippsland Baw Baw Strategic Health Services Plan to determine the future health needs of the Baw Baw community.
	Implement strategies to support health service workers to respond to the needs of people affected by ice.	Host ICE seminar in conjunction with Ambulance Victoria to support training of frontline clinical staff.
	Adopt the Healthy Choices: Food and Drink Guidelines for Victorian public hospitals, to increase the availability of healthy food and drinks for purchase by staff, visitors and the general public.	Achieve compliance with Healthy Choices guidelines.
Promote healthy eating choices and recipes on the West Gippsland Healthcare Group website.		

Domain	Action	Deliverables
Safety and quality	Ensure management plans are in place to prevent, detect and contain Carbapenem Resistant Enterobacteriaceae as outlined in Hospital Circular 02/15 (issued 16 June 2015).	Implement surveillance program for Carbapenem Resistant Enterobacteriaceae.
	Implement effective antimicrobial stewardship practices and increase awareness of antimicrobial resistance, its implications and actions to combat it, through effective communication, education, and training.	Complete research project on antimicrobial stewardship program and evolve existing program based on research findings.
	Develop perinatal mortality and morbidity review processes in alignment with the Clinical Practice Guideline for Perinatal Mortality.	Revise format for the reporting and reviewing outcomes at perinatal morbidity and mortality review.
		Enhance the use of and presentation of standardised datasets to improve engagement with clinical staff.
Financial sustainability	Improve cash management processes to ensure that financial obligations are met as they are due.	Audit and Risk Committee to review cash management processes to ensure creditor and debtor key performance indicators are met.
	Work with Health Purchasing Victoria to implement procurement savings initiatives.	Achieve savings of \$100,000 through implementation of procurement reforms.
	Invest in revenue optimisation initiatives to ensure maximisation of revenue from both public and private sources.	Complete a six month trial of Medicare Benefits Scheme allied health clinic in partnership with Latrobe Community Health Service.
		Secure long term Warragul Linen Service contracts within the public healthcare network, whilst continuing to seek private business opportunities.
		Re-engineer production processes within Warragul Linen Service to improve efficiency.
Access	Implement integrated care approaches across health and community support services to improve access and responses for disadvantaged Victorians.	Expand First Call centralised intake across community health programs.
		Complete Reconnect project to establish culturally sensitive cancer and palliative care pathways for Aboriginal clients.

Domain	Action	Deliverables
	Progress partnerships with other health services to ensure patients can access treatments as close to where they live when it is safe and effective to so, making the most efficient use of available resources across the system.	Formalise relationships with Bass Coast and South Gippsland hospitals in relation to support for paediatric and maternity services.
		Partner with Ramahyuck District Aboriginal Corporation to improve access to and utilisation of collocated allied health services.
	Optimise system capacity by ensuring that allocated points of care are implemented as per the Travis review recommendations.	Redesign post-natal care delivery in redeveloped dedicated and secure postnatal area.
	Optimise alternatives to hospital admission.	Expand role of Hospital-in-the-Home by developing obstetric clinical pathways.
Develop Tele-health service models to facilitate the delivery of high quality and equitable specialist services to patients across regional Victoria.		Implement a Palliative care telehealth project in partnership with Monash Health.

Part B: Performance Priorities

Safety and quality performance

Key performance indicator	Target
Compliance with NSQHS Standards accreditation	Full compliance
Compliance with the Commonwealth's Aged Care Accreditation Standards	Full compliance
Cleaning standards	Full compliance
Compliance with the Hand Hygiene Australia program	80%
Percentage of healthcare workers immunised for influenza	75%
Submission of infection surveillance data to VICNISS ¹	Full compliance

Patient experience and outcomes performance

Key performance indicator	Target
Victorian Healthcare Experience Survey - data submission	Full compliance
Victorian Healthcare Experience Survey – patient experience	95% positive experience
Maternity – Percentage of women with prearranged postnatal home care	100%

Governance, leadership and culture performance

Key performance indicator	Target
People Matter Survey - percentage of staff with a positive response to safety culture questions	80%

¹ VICNISS is the Victorian Hospital Acquired Infection Surveillance System

Financial sustainability performance

Key performance indicator	Target
Finance	
Operating result (\$m)	0.150
Trade creditors	< 60 days
Patient fee debtors	< 60 days
Public & private WIES ² performance to target	100%
Asset management	
Asset management plan	Full compliance
Adjusted current asset ratio	0.7
Days of available cash	14 days

Access performance

Key performance indicator	Target
Emergency care	
Percentage of ambulance patients transferred within 40 minutes	90%
Percentage of Triage Category 1 emergency patients seen immediately	100%
Percentage of Triage Category 1 to 5 emergency patients seen within clinically recommended times	80%
Percentage of emergency patients with a length of stay less than four hours	81%
Number of patients with a length of stay in the emergency department greater than 24 hours	0
Elective surgery	
Percentage of elective patients removed within clinically recommended timeframes	94%
Percentage of Urgency Category 1 elective patients removed within 30 days	100%
10% longest waiting Category 2 and 3 removals from the elective surgery waiting list	100%
Number of patients on the elective surgery waiting list ³	600
Number of hospital initiated postponements per 100 scheduled admissions	≤8 /100
Number of patients admitted from the elective surgery waiting list – annual total	2,450

² WIES is a Weighted Inlier Equivalent Separation.

³ The target shown is the number of patients on the elective surgery waiting list as at 30 June 2016.

Part C: Activity and funding

Funding type	Activity	Budget (\$'000)
Acute Admitted		
WIES Public	7,444	\$35,493
WIES Private	1,018	\$3,688
WIES (Public and Private)	8,462	\$39,181
WIES DVA	160	\$777
WIES TAC	12	\$47
WIES TOTAL	8,634	\$40,005
Acute Non-Admitted		
Emergency Services		\$5,957
Specialist Clinics - Non DVA		\$3,722
Subacute & Non-Acute Admitted		
GEM Public	2,212	\$1,086
Palliative Care Public	916	\$450
Palliative Care Private	85	\$39
Subacute Non-Admitted		
Palliative Care Other Non-admitted		\$377
Health Independence Program	16,421	\$2,462
Health Independence Program - DVA		\$84
Subacute & Non-Acute Other		
Other specified funding		\$314
Aged Care		
Residential Aged Care	38,691	\$2,183
HACC	25,898	\$2,730
Primary Health		
Community Health / Primary Care Programs	6,401	\$618
Community Health: Other		\$305
Other		
Health Workforce		\$1,719
Other specified funding		\$761
Total Funding		\$62,810

Part D

The Victorian health system has faced a number of changes to Commonwealth funding since 2012-13. The 2015-16 Commonwealth Budget also presented significant changes to funding arrangements. The new funding arrangements will continue to be linked to actual activity levels between 1 July 2015 and 30 June 2016.

The Commonwealth funding contribution outlined the 2015-16 Commonwealth Budget was based on estimates and has since been updated by the Administrator of the National Health Funding Pool, based on latest activity estimates from States and Territories. However, given that final funding amounts are based on actual activity, there may be adjustments to funding throughout the year as a result of reconciliations and other factors outlined below.

Period: 1 July 2015 – 30 June 2016

	Estimated National Weighted Activity Units	Total Funding (\$)	Provisional Commonwealth Percentage (%)
Activity Based Funding	14,635	53,634,302	
Other Funding		1,718,646	
Total		55,352,948	47.5

Note:

- Estimated National Weighted Activity Unit may be amended by the Department following the finalisation of the 2014-15 reconciliation by the Administrator of the National Health Funding Pool.
- Provisional Commonwealth Contribution Percentage is subject to change following state-wide adjustments (i.e. cross border patient flows), the 2014-15 reconciliation and Commonwealth announcements (i.e. Mid-Year Economic and Fiscal Outlook 2015-16).
- Activity loadings are included in the Estimated National Weighted Activity Units (i.e. Paediatric, Indigenous, Remoteness, Intensive Care Unit, Private Patient Service Adjustment, and Private Patient Accommodation Adjustment).
- In situations where a change is required to the Part D, changes to the agreement will be actioned through an exchange of letters between the Department and the Health Service Chief Executive Officer.

Accountability and funding requirements

The health service must comply with:

- all laws applicable to it;
- the National Health Reform Agreement;
- all applicable requirements, policies, terms or conditions of funding specified or referred to in the *Victorian health policy and funding guidelines 2015-16*;
- policies and procedures and appropriate internal controls to ensure accurate and timely submission of data to the department;
- all applicable policies and guidelines issued by the department from time to time and notified to the health service;
- where applicable, all terms and conditions specified in an agreement between the health service and the department relating to the provision of health services which is in force at any time during the 2015-16 financial year; and
- relevant standards for particular programs which have been adopted e.g. International Organisation for Standardisation standards and AS/NZS 4801:2001, Occupational Health and Safety Management Systems or an equivalent standard.

Signature

The Secretary for Health and the health service board chairperson agree that funding will be provided to the health service to enable the health service to meet its service obligations and performance requirements as outlined in this Statement of Priorities.



per **Ms Frances Diver**
Deputy Secretary Health Service
Performance and Programs
as a delegate of the Secretary of
Health and Human Services

Date: 16/10/2015



Ms Jane Leslie
Chairperson
West Gippsland Healthcare Group

Date: 16/10/2015