

Statement of Priorities

2019-20 Agreement between the Secretary for the Department of Health and Human Services and West Gippsland Healthcare Group

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Background

Statements of Priorities are key accountability agreements between Government and Victorian publicly funded health, mental health and ambulance services. The content and process for preparation and agreement of the annual Statement of Priorities is consistent with sections 40G, 65ZFA, 65ZFB and 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 support the delivery of, or substantial progress towards the key shared objectives of quality and safety, good governance and leadership, access and timeliness, and financial sustainability.

A Statement of Priorities consists of four main 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.

Performance expectations and mechanisms used by the Department of Health and Human Services to monitor and manage performance are described in the *Victorian Health Service Performance Monitoring Framework 2019-20*.

High standards of governance, transparency and accountability are essential. In this context, the Victorian Government commits to publish Statements of Priorities in November each year and present data on the performance of our health system in the public domain.

Strategic priorities

The Victorian Government is responsible for ensuring that a wide range of health care services are delivered to the Victorian community. The Department of Health and Human Services (the department) delivers policies, programs and services that support and enhance the health and wellbeing of all Victorians. By working together, we strive to build stronger functional, policy and service delivery connections to support the health, wellbeing and safety of all Victorians, no matter what their personal circumstances or stage of life.

Government commitments

This year's \$25.6 billion Victorian Budget will help us continue our work in supporting the most vulnerable Victorians and provide more services locally.

- \$2.3 billion of additional funding for meeting hospital services demand
- \$321.9 million for the roll-out of free dental care to all Victorian government school students
- \$299.6 million for more paramedics, vehicles and stations
- \$136.2 million to deliver 500,000 specialist appointments in regional Victoria
- \$117.8 million to recruit and train more nurses, midwives and frontline health workers and make further ratios improvements that will see 1,100 nurses & midwives in Victorian public hospitals.
- \$213.6 million for new parenting centres and more maternal and child health nurses
- \$116.5 million for medical research projects such as new cancer therapies
- A \$100 million boost to the Regional Health Infrastructure Fund to support hospitals and health facilities for rural and regional communities
- \$72 million on hospital and community based palliative care to ensure the end of life care choices of Victorians continue to be met
- \$67.6 million to meet critical mental health service demand
- \$1.5 billion to build a new Footscray Hospital
- \$59.5 million for a new rehabilitation centre at Bendigo Health
- \$31.4 million for an expansion of the Royal Children's Hospital
- \$2.4 million to plan for a new hospital in Melton

This investment will support the implementation of *Health 2040: advancing health, access and care* - which presents a clear vision for the health and wellbeing of Victorians and for the Victorian healthcare system.

Part A: Strategic overview

Mission statement

Vision:

To deliver the best health outcomes for the West Gippsland community.

Mission:

To improve the health and wellbeing of our community by enabling access to high quality, contemporary, person-centered healthcare.

What we Value:

Our behaviours and decision making center around Our Values of:

- Respect – we treat others as we would like to be treated
- Leadership – we role model the desired behaviours and speak out when this is not demonstrated
- Accountability – we take personal responsibility for our actions and results
- Collaboration – we work effectively with our consumers, staff and community
- Improvement – we look for opportunities to improve our services and outcomes

Service profile

West Gippsland Healthcare Group is a fully accredited, customer focused health organisation providing acute, residential care and community health services to over 52,000 people in the rural, urban residential, agricultural and industrial areas located within Baw Baw Shire and beyond.

West Gippsland Healthcare Group encompasses several sites throughout the shire of Baw Baw; Community Services Centres in Warragul and Trafalgar, Rawson Community Health Centre, Andrews House Aged Care Residence, Cooina Lodge Aged Care Residence, Warragul Linen Service and West Gippsland Hospital.

The main catchment area is the Baw Baw Shire which is one of fastest growing Local Government Areas outside of Melbourne, with growth rates exceeding predictions. The 2016 Census demonstrates growth at 13 per cent since the previous census; the fastest growth in Gippsland and higher than the Victorian growth. The population is forecast to increase by 64 per cent through to 2031-32, with the largest portion of this growth in Warragul and Drouin (West Gippsland Healthcare Group Feasibility Report, 2017).

West Gippsland Healthcare Group submitted a fully developed business case seeking funding for a new Hospital in January 2018, which remains under consideration by the Government. The Board purchased a 58 acre parcel of land in 2007, located between Warragul and Drouin, which is West Gippsland Healthcare Group's preferred site for a new hospital.

In the interim, to help address demand, a Short Stay Unit and third operating theatre have been constructed to increase capacity.

Strategic planning

Securing commitment to a new hospital remains the major strategic objective of the Board. Meeting increasing demand within the current infrastructure and having a clear direction for the future underpinned the West Gippsland Healthcare Group Strategic Plan 2015-2018 and will roll over into the new Strategic plan to be released this year.

The West Gippsland Healthcare Group's Strategic Plan (2019-2023) will replace the Strategic Plan 2015-2018 and will be available online at: <http://www.wghg.com.au/WGHG/Content/Publications/> when finalised.

Strategic priorities – Health 2040

In 2019-20 West Gippsland Healthcare Group will contribute to the achievement of the Government's commitments within *Health 2040: Advancing health, access and care* by:

Better Health

Goals:

A system geared to prevention as much as treatment
Everyone understands their own health and risks
Illness is detected and managed early
Healthy neighbourhoods and communities encourage healthy lifestyles

Strategies:

Reduce Statewide Risks
Build Healthy Neighbourhoods
Help people to stay healthy
Target health gaps

Deliverables:

- Develop a program to support patients and clients who experience sexual health and intimacy issues, following a health issue, condition or diagnosis. Clients will be assessed by Allied Health staff in the acute units and a care plan will be developed to meet the client's specific goals and needs.
- Implement the Integrated Municipal Health Plan by supporting local work places, early childhood services and schools, to put into effect the Government achievement program.

Better Access

Goals:

Care is always being there when people need it
Better access to care in the home and community
People are connected to the full range of care and support they need
Equal access to care

Strategies:

Plan and invest
Unlock innovation
Provide easier access
Ensure fair access

Deliverables:

- Explore alternate models of homecare within current budget and eligibility guidelines with the aim to increase outreach home services.
- Strengthen and streamline our central intake risk assessment and protocols, with the inclusion of additional screening tools which will be part of the initial needs' assessment, with the aim of improving access to services for Allied and Community Health consumers.
- Open Short Stay Unit beds to support Emergency Department patient flow and monitor the impact by tracking improvement in target times of less than four hours for admission.
- Increase the number of high dependency beds to four, to improve access and decrease transfer to external health services. This ensures that a high quality of care is delivered within the health service for medical and surgical patients, within the capabilities of West Gippsland Healthcare Group.

Better Care

Goals:

Targeting zero avoidable harm
Healthcare that focusses on outcomes
Patients and carers are active partners in care
Care fits together around people's needs

Strategies:

Put quality First
Join up care
Partner with patients
Strengthen the workforce
Embed evidence
Ensure equal care

Deliverables:

- Develop an outcomes and best practice feedback tool for Allied and Community Health clients that focuses on outcomes and partnerships with consumers to collect timely feedback
- Establish an Ante-natal Family Violence Consultant role in partnership with Quantum, as a preventative strategy for children and families experiencing Family Violence. The intended outcome is a whole of health approach to Family Violence and links into the Strengthening Hospitals Responses to Family Violence framework.
- Monitor and review returns to the Emergency Department within 24 hours of discharge from the Short Stay Unit to ensure effective discharge planning has been put in place.

Specific priorities for 2019-20

In 2019-20 West Gippsland Healthcare Group will contribute to the achievement of the Government's priorities by:

Supporting the Mental Health System

Improve service access to mental health treatment to address the physical and mental health needs of consumers.

Deliverables:

- Develop partnerships with Latrobe Regional Hospital mental health and other related services, for example general practice and Quantum. The Partnership with Quantum Support Services will allow women and children impacted by the trauma of Family Violence and improve access to specialised support services.

Addressing Occupational Violence

Foster an organisational wide occupational health and safety risk management approach, including identifying security risks and implementing controls, with a focus on prevention and improved reporting and consultation.

Implement the department's security training principles to address identified security risks.

Deliverables

- Continue regular security risk assessment processes across all areas of the health service with resulting actions managed through the Workplace Health and Well-Being, Learning and Development and Facilities teams.
- Continue implementation of the guide for security arrangements, to prevent and manage Occupational Violence and Aggression including refresher training.

Addressing Bullying and Harassment

Actively promote positive workplace behaviours, encourage reporting and action on all reports.

Implement the department's *Framework for promoting a positive workplace culture: preventing bullying, harassment and discrimination* and *Workplace culture and bullying, harassment and discrimination training: guiding principles for Victorian health services*.

Deliverables:

- Complete positive work place behaviour development sessions across health service teams to create an organisation-wide set of behaviour standards, including promotion and tools from the "Know Better Be Better" campaign
- Implement a revised set of organisation values based on public sector values and team behaviour development sessions
- Continue ensuring all staff have completed Bullying and Harassment training and refresher training in line with the existing implementation plan.

Supporting Vulnerable Patients

Partner with patients to develop strategies that build capability within the organisation to address the health needs of communities and consumers at risk of poor access to health care.

Deliverables:

- Develop a whole of organisation Diversity plan that focusses on at risk and vulnerable groups. For example, chronic disease clients and the LGBTQI community. A current plan already exists for chronic disease funded programs but not as an organisation wide strategy.
- Partner with Gippsland Primary Health Network Ideas Bank in implementing an Aboriginal antenatal clinic in collaboration with Ramahyuck and District Aboriginal Co-operative to; support antenatal care for Aboriginal women, improve attendance, improve care planning for birth and outcomes for infants.

Supporting Aboriginal Cultural Safety

Improve the health outcomes of Aboriginal and Torres Strait Islander people by establishing culturally safe practices across all parts of the organisation to recognise and respect Aboriginal culture and deliver services that meet the needs, expectations and rights of Aboriginal patients, their families, and Aboriginal staff.

Deliverables:

- Align the cultural awareness training package with National standards, to ensure service outcomes are meeting the expectations and requirements of the Aboriginal and Torres Strait community.
- All front-line staff and 50 per cent of all staff to complete cultural awareness training by June 2020.
- Engage with the local Aboriginal community to ensure the new Short Stay Unit is culturally safe and meets the needs and expectations of Aboriginal patients, families and staff.

Addressing Family Violence

Strengthen responses to family violence in line with the *Multiagency Risk Assessment and Risk Management Framework* (MARAM) and assist the government in understanding workforce capabilities by championing participation in the census of workforces that intersect with family violence.

Deliverables:

- The Child Safe and Family Violence Steering Committee will oversee implementation of West Gippsland Healthcare Group Strengthening hospitals responses to family violence in conjunction with MARAM tool.

Implementing Disability Action Plans

Continue to build upon last year's action by ensuring implementation and embedding of a disability action plan which seeks to reduce barriers, promote inclusion and change attitudes and practices to improve the quality of care and employment opportunities for people with disability.

Deliverables:

- Health and Wellbeing and Community Voice Committees to oversee implementation of the Disability action plan across West Gippsland Healthcare Group. The first year focus will be Capacity Building and Community Collaboration.

Supporting Environmental Sustainability

Contribute to improving the environmental sustainability of the health system by identifying and implementing projects and/or processes to reduce carbon emissions.

Deliverables:

- Achieve actions outlined in the 2018-2020 Environmental Management action plan and seek to incorporate sustainable objectives arising from the Victorian Government's new Social Procurement Framework.
- Continue to achieve reduction in greenhouse gas emissions in year four, of the seven-year Energy Performance Contract agreed savings.

Part B: Performance Priorities

The *Victorian Health Services Performance monitoring framework* outlines the Government's approach to overseeing the performance of Victorian health services.

Changes to the key performance measures in 2019-20 strengthen the focus on high quality and safe care, organisational culture, patient experience and access and timeliness in line with Ministerial and departmental priorities.

Further information is available at www2.health.vic.gov.au/hospitals-and-health-services/funding-performance-accountability

High quality and safe care

Key performance measure	Target
Accreditation	
Compliance with the Aged Care Standards	Full compliance
Infection prevention and control	
Compliance with the Hand Hygiene Australia program	83%
Percentage of healthcare workers immunised for influenza	84%
Patient experience	
Victorian Healthcare Experience Survey – percentage of positive patient experience responses	95%
Victorian Healthcare Experience Survey – percentage of very positive responses to questions on discharge care	75%
Victorian Healthcare Experience Survey – patient's perception of cleanliness	70%
Healthcare associated infections (HAI's)	
Rate of patients with surgical site infection	No outliers

Key performance measure	Target
Adverse events	
Sentinel events – root cause analysis (RCA) reporting	All RCA reports submitted within 30 business days
Unplanned readmission hip replacement	Annual rate ≤ 2.5%
Maternity and Newborn	
Rate of singleton term infants without birth anomalies with APGAR score <7 to 5 minutes	≤ 1.4%
Rate of severe fetal growth restriction (FGR) in singleton pregnancy undelivered by 40 weeks	≤ 28.6%
Proportion of urgent maternity patients referred for obstetric care to a level 4, 5 or 6 maternity service who were booked for a specialist clinic appointment within 30 days of accepted referral	100%
Continuing Care	
Functional independence gain from an episode of rehabilitation admission to discharge relative to length of stay	≥ 0.645

Strong governance, leadership and culture

Key performance measure	Target
Organisational culture	
People matter survey - percentage of staff with an overall positive response to safety and culture questions	80%
People matter survey – percentage of staff with a positive response to the question, “I am encouraged by my colleagues to report any patient safety concerns I may have”	80%
People matter survey – percentage of staff with a positive response to the question, “Patient care errors are handled appropriately in my work area”	80%
People matter survey – percentage of staff with a positive response to the question, “My suggestions about patient safety would be acted upon if I expressed them to my manager”	80%
People matter survey – percentage of staff with a positive response to the question, “The culture in my work area makes it easy to learn from the errors of others”	80%
People matter survey – percentage of staff with a positive response to the question, “Management is driving us to be a safety-centred organisation”	80%
People matter survey – percentage of staff with a positive response to the question, “This health service does a good job of training new and existing staff”	80%
People matter survey – percentage of staff with a positive response to the question, “Trainees in my discipline are adequately supervised”	80%
People matter survey – percentage of staff with a positive response to the question, “I would recommend a friend or relative to be treated as a patient here”	80%

Timely access to care

Key performance measure	Target
Emergency care	
Percentage of patients transferred from ambulance to emergency department 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 time	80%
Percentage of emergency patients with a length of stay in the emergency department of 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 urgency category 1 elective surgery patients admitted within 30 days	100%
Percentage of urgency category 1,2 and 3 elective surgery patients admitted within clinically recommended time	94%

Key performance measure	Target
Percentage of patients on the waiting list who have waited longer than clinically recommended time for their respective triage category	5% or 15% proportional improvement from prior year
Number of patients on the elective surgery waiting list ¹	650
Number of hospital initiated postponements per 100 scheduled elective surgery admissions	≤ 7 /100
Number of patients admitted from the elective surgery waiting list	2,640
Specialist clinics	
Percentage of urgent patients referred by a GP or external specialist who attended a first appointment within 30 days	100%
Percentage of routine patients referred by GP or external specialist who attended a first appointment within 365 days	90%

Effective financial management

Key performance measure	Target
Operating result (\$m)	-1.75
Average number of days to pay trade creditors	60 days
Average number of days to receive patient fee debtors	60 days
Public and Private WIES ² activity performance to target	100%
Adjusted current asset ratio	0.7 or 3% improvement from health service base target
Forecast number of days available cash (based on end of year forecast)	14 days
Actual number of days available cash, measured on the last day of each month.	14 days
Variance between forecast and actual Net result from transactions (NRFT) for the current financial year ending 30 June.	Variance ≤ \$250,000

¹ the target shown is the number of patients on the elective surgery waiting list as at 30 June 2020

² WIES is a Weighted Inlier Equivalent Separation

Part C: Activity and funding

The performance and financial framework within which state government-funded organisations operate is described in 'Volume 2: Health operations 2019-20 of the *Department of Health and Human Services Policy and funding guidelines 2019*.

The *Policy and funding guidelines* are available at <https://www2.health.vic.gov.au/about/policy-and-funding-guidelines>

Further information about the Department of Health and Human Services' approach to funding and price setting for specific clinical activities, and funding policy changes is also available at

<https://www2.health.vic.gov.au/hospitals-and-health-services/funding-performance-accountability/pricing-funding-framework/funding-policy>

Funding type	Activity	Budget (\$'000)
Acute Admitted		
Acute WIES	10,149	53,203
WIES DVA	68	353
WIES TAC	50	289
Other Admitted		3,138
Acute Non-Admitted		
Emergency Services		9,108
Home Enteral Nutrition	122	26
Specialist Clinics	17,867	4,445
Subacute & Non-Acute Admitted		
Subacute WIES - GEM Public	90	962
Subacute WIES - Palliative Care Public	34	366
Subacute WIES - Palliative Care Private	2	21
Subacute WIES - DVA	1	7
Subacute Non-Admitted		
Palliative Care Non-admitted		562
Health Independence Program - Public	17,341	2,763
Health Independence Program - DVA		8
Subacute Non-Admitted Other		250
Aged Care		
Residential Aged Care	38,691	2,320
HACC	4,768	599
Primary Health		
Community Health / Primary Care Programs	6,401	665
Community Health Other		329
Other		
Health Workforce		2,484
Other specified funding		3,135
Total Funding		85,034

Part D: Commonwealth funding contribution

The Victorian health system has faced a number of changes to Commonwealth funding since 2012–13. The changes to the funding arrangements announced in the 2014–15 Commonwealth Budget will continue to be applicable for the period 1 July 2019 to 30 June 2020 with funding continued to be linked to actual activity levels.

The Commonwealth funding contribution outlined the 2019–20 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 2019 – 30 June 2020

	Service category	Estimated National Weighted Activity Units (NWAU18)	Total funding (\$'000)
Activity based funding	Acute admitted services	10,773	76,881
	Admitted mental health services	0	
	Admitted subacute services	377	
	Emergency services	2,816	
	Non-admitted services	1,862	
Block Funding	Non-admitted mental health services	-	2,712
	Teaching, training and research		
	Other non-admitted services		
Other Funding		-	5,441
Total		15,828	85,034

Note:

- 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 Part D, changes to the agreement will be actioned through an exchange of letters between the Department and the Health Service Chief Executive Officer.
- Ambulance Victoria and Dental Health Services Victoria do not receive a Commonwealth funding contribution under the National Health Reform Agreement. Dental Health Services Victoria receives Commonwealth funding through the National Partnership Agreement.

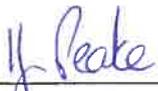
Accountability and funding requirements

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 Department of Health and Human Services policy and funding guidelines 2019;
- Policies and procedures and appropriate internal controls to ensure accurate and timely submission of data to the Department of Health and Human Services;
- All applicable policies and guidelines issued by the Department of Health and Human Services 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 of Health and Human Services relating to the provision of health services which is in force at any time during the 2019-20 financial year; and
- Relevant standards for 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. This includes the National Safety and Quality Health Service Standards ('NSQHS standards') as accredited through the Australian Health Service Safety and Quality Accreditation Scheme.

Signature

The Secretary 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.



Kym Peake
Secretary for the Department of
Health and Human Services

Date: 3 / 10 / 2019



Ms Christine Holland
Board Chair
West Gippsland Healthcare Group

Date: 3 / 10 / 2019

