

Statement of Priorities

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

To receive this publication in an accessible format phone 9096 1309, using the National Relay Service 13 36 77 if required, or email jonathan.prescott@dhhs.vic.gov.au.

Authorised and published by the Victorian Government, 1 Treasury Place, Melbourne.

© State of Victoria, Department of Health and Human Services, November 2019.

ISSN 2206-7094

Available at <https://www2.health.vic.gov.au/hospitals-and-health-services/funding-performance-accountability/statement-of-priorities>

Contents

- Contents**..... iii
- Background**..... 4
- Strategic priorities** 5
 - Government commitments 5
- Part A: Strategic overview**..... 6
 - Mission statement 6
 - Service profile..... 6
 - Strategic planning 6
 - Strategic priorities – Health 2040;..... 7
 - Specific priorities for 2019-20..... 8
- Part B: Performance Priorities** 10
 - High quality and safe care..... 10
 - Strong governance, leadership and culture 11
 - Timely access to care 12
 - Effective financial management..... 13
- Part C: Activity and funding** 14
- Part D: Commonwealth funding contribution**..... 16
- Accountability and funding requirements** 17
- Signature**..... 18

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

We are committed to provide a comprehensive range of high-quality health and wellbeing services for people in South West Victoria.

South West Healthcare embraces the following values:

Caring - We are compassionate and responsive to the needs of users of our service, their families and our staff and volunteers.

Respect - We behave in a manner that demonstrates trust and mutual understanding.

Integrity - We are transparent and ethical in all that we do.

Excellence - We continually review and analyse performance to ensure best practice.

Leadership - We set clear direction that encourages team work, innovation and accountability.

Service profile

South West Healthcare is a sub-regional health service offering a high level of care that enhances the quality of life for over 110,000 people living across 26,000 square kilometres through five local government areas located in South West Victoria.

South West Healthcare is a geographically dispersed organisation and has four campuses and 11 separate sites. It comprises two public hospital sites, a mental health services division, an aged care facility and five community health sites. The organisation employs approximately 1,400 staff and is a vital contributor to the local economy.

The organisation is continuing a significant growth phase from both a capital infrastructure and operational perspective.

South West Healthcare is actively developing its regional capacity to ensure the growing healthcare needs of South West Victoria are met.

Strategic planning

South West Healthcare Strategic Plan 2014 - 2019 can be read on the website at:

[https://swarh2.com.au/swh/documents/swh-2014---2019-statement-of-strategic-direction-\(brochure\).aspx](https://swarh2.com.au/swh/documents/swh-2014---2019-statement-of-strategic-direction-(brochure).aspx)

The South West Healthcare Strategic Plan 2019 – 2024 is currently under development.

Strategic priorities – Health 2040;

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

Better Health

<p>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</p>	<p>Strategies: Reduce Statewide Risks Build Healthy Neighbourhoods Help people to stay healthy Target health gaps</p>
---	--

Deliverables:

- Engage with communities to jointly develop a person-centred care framework and diversity strategy which recognises and responds to the individual needs, supports and preferences of consumers and their carers.
- Develop and deliver strategies in the areas of social and emotional wellbeing and physical health to support the delivery of municipal health and wellbeing plans and improve public health outcomes.

Better Access

<p>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</p>	<p>Strategies: Plan and invest Unlock innovation Provide easier access Ensure fair access</p>
---	--

Deliverables:

- Redesign services and implement an innovative home care model that enhances connection and care at home.
- Develop a public specialist clinic model to increase community access to specialist care

Better Care

<p>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</p>	<p>Strategies: Put quality First Join up care Partner with patients Strengthen the workforce Embed evidence Ensure equal care</p>
--	--

Deliverables:

- Implement and monitor the consumer and community engagement plan in conjunction with consumer advisory committees. This includes implementing two domains from the Safer Care Victoria (SCV) Partnering in Healthcare framework – shared decision making and effective communication.
- Develop an Education and Workforce Development Strategy and a Research Governance Strategy to supports all individuals and teams to improve quality of care.

Specific priorities for 2019-20

In 2019-20 South West Healthcare 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:

- Implement Year one of the recommendations from the South West Healthcare Mental Health Service Model of Care and service wide review and develop an evaluation framework to improve the quality of recovery for consumers and their carers / families.

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:

- Implement the department's security training principles to address identified security risks.
- Fully implement (develop and maintain) a comprehensive, integrated safety management system across the organisation as per the health service security gap analysis, which ensures effective monitoring, assessment and continual improvement of occupational health, safety and wellbeing systems.

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:

- Implement the department's *Framework for promoting a positive workplace culture: preventing bullying, harassment and discrimination* by November 2019.
- Develop and implement a suite of resources to further promote the organisational values, and ensure the values are embedded within training, processes and resources, particularly initiatives that are led by the People and Culture Division.

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:

- Partner with consumers to train staff to address the health needs of vulnerable communities.

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:

- Finalise and implement the Reconciliation Action Plan.

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:

- Integrate the MARAM framework into the current Strengthening Hospitals Response to Family Violence work plan.

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:

- Implement year one of the South West Healthcare Disability Action Plan.

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:

- Develop a new Environmental Management Plan that will identify projects for implementation to reduce the use of natural resources, improve recycling and waste management and result in a reduction in carbon emissions.

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
Rate of patients with ICU central-line-associated bloodstream infection (CLABSI)	Nil

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%
Mental Health	
Percentage of adult acute mental health inpatients who are readmitted within 28 days of discharge	14%
Rate of seclusion events relating to an adult acute mental health admission	≤ 15/1,000
Rate of seclusion events relating to an aged acute mental health admission	≤ 15/1,000
Percentage of child and adolescent acute mental health inpatients who have a post-discharge follow-up within seven days	80%
Percentage of adult acute mental health inpatients who have a post-discharge follow-up within seven days	80%

Key performance measure	Target
Percentage of aged acute mental health inpatients who have a post-discharge follow-up within seven days	80%
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%
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	780
Number of hospital-initiated postponements per 100 scheduled elective surgery admissions	≤ 7 /100
Number of patients admitted from the elective surgery waiting list	3,490
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%

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

Effective financial management

Key performance measure	Target
Operating result (\$m)	0.0
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

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	16,664	86,268
WIES DVA	145	748
WIES TAC	71	413
Other Admitted		4,216
Acute Non-Admitted		
Emergency Services		11,196
Home Enteral Nutrition	213	46
Specialist Clinics	32,015	8,911
Subacute & Non-Acute Admitted		
Subacute WIES - Rehabilitation Public	319	3,424
Subacute WIES - Rehabilitation Private	28	282
Subacute WIES - GEM Public	287	3,083
Subacute WIES - GEM Private	28	284
Subacute WIES - Palliative Care Public	147	1,583
Subacute WIES - Palliative Care Private	22	221
Subacute WIES - DVA	9	120
Transition Care - Bed days	3,645	573
Transition Care - Home days	3,663	211
Subacute Admitted Other		94
Subacute Non-Admitted		
Palliative Care Non-admitted		604
Health Independence Program - Public	24,942	4,200
Health Independence Program - DVA		15
Victorian Artificial Limb Program		111
Subacute Non-Admitted Other		496
Aged Care		
Residential Aged Care	13,018	931
HACC	8,433	585
Aged Care Other		39

Mental Health and Drug Services		
Mental Health Ambulatory	36,033	14,863
Mental Health Inpatient - Available bed days	7,305	6,384
Mental Health Inpatient - Secure Unit	1,095	636
Mental Health Service System Capacity	1	431
Mental Health Subacute	4,384	2,178
Mental Health Other		1,105
Drug Services	132	409
Primary Health		
Community Health / Primary Care Programs	10,945	1,604
Community Health Other		693
Other		
Health Workforce		4,000
Other specified funding		2,935
Total Funding		163,888

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	18,288	133,613
	Admitted mental health services	1,269	
	Admitted subacute services	1,803	
	Emergency services	3,245	
	Non-admitted services	1,462	
Block Funding	Non-admitted mental health services	-	22,029
	Teaching, training and research		
	Other non-admitted services		
Other Funding		-	8,169
Total		26,067	163,812

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.

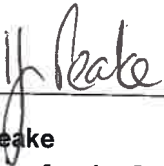
Accountability and funding requirements

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: 10/10/2019



Mr William Brown
Chairperson
South West Healthcare

Date: 10/10/2019

