

# Statement of Priorities

2018–19 Agreement between the Secretary for the  
Department of Health and Human Services and  
Tallangatta Health Service

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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 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 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 2018-19*.

High standards of governance, transparency and accountability are essential. In this context, the Victorian Government commits to publish Statements of Priorities by 1 November each year and place more data about the performance of our health system into the public domain.

# Strategic priorities

The Victorian Government is responsible for ensuring that a wide range of health services are delivered to the Victorian community. The Department of Health and Human Services (the department) develops policy, funds and regulates health services and activities that promote and protect the health of Victorians. Through the department, the government funds more than 500 organisations to provide various health services to Victorians.

## Government commitments

The *Victorian Budget 2018-19* provides an extra \$2.77 billion over 5 years for health, mental health, ambulance and aged care services across Victoria, including:

- \$1.6 billion over four years to meet hospital services demand to respond to growing patient demand across Victoria
- \$583.8 million over four years for mental health and drug services
- \$362.2 million over four years to improve access to elective surgery, to respond to demand, reduce waiting times and to maintain the current performance of Victoria's health service system.
- \$50 million (in 2017-18) for a *Winter Blitz* package to support health services to prepare for the 2018 winter flu season.
- \$55.1 million over four years for an additional 90 paramedics to meet increases in demand for ambulance services.

To support this investment, the Andrews Labor Government is funding a \$1.3 billion acute health capital, infrastructure and equipment program.

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

The *Strategic Direction 2018–2027* has a vision of “Empowering People for Health”. To enable the best health possible, focusing on the individual’s best interests, a person must feel empowered to make decisions. Empowering people is aimed at making each person in our community stronger and more confident, to give them authority in decision-making for health. The vision will be enabled with four strategic priorities that ensure Tallangatta Health Service remains relevant and sustainable, and meets the changing health needs of the community.

## Our values

Our values drive our care and delivery of care is focused on person centred care, which is safe and high quality. Tallangatta Health Service positions itself to work in collaboration with a number of key partners in service provision.

Achievement of our strategic direction relies on a positive culture. Tallangatta Health Service values will drive our culture and it is expected the values will be ‘lived’ by all staff, volunteers and board directors. We will hold true to the following values: Integrity, Caring, Adaptable, Respect, and Excellence.

## Service profile

Tallangatta Health Service has been providing local health services to the community of western Towong Shire and surrounding communities for over 100 years to a population of approximately 2,900.

## Services – our care

Services we provide include acute care and residential aged care, consisting of Bolga Court; a fully accredited 36 bed aged care facility providing permanent residential care and high and low level respite care, and Lakeview Nursing Home which is a fully accredited 15 bed facility providing high level permanent residential and respite aged care services. Our Medical Centre provides services to the community, residential aged care, acute hospital and clients of funded services. The Centre is multidisciplinary and consists of General Practitioners, Nurse Practitioner, Community Diabetes Educator, Counsellor and Practice Nurse. Primary and home and community care services are delivered directly from Tallangatta Health Service through commonwealth home support care, veterans home care, and the National Disability Insurance Scheme. Home maintenance, personal care, home care, meals on wheels and planned activity groups are examples of services provided to eligible clients.

## Service supports - our people

Tallangatta Health Service employs approximately 170 staff who provide the services and programs on-site or within the community. Our health professional workforce is multi-disciplinary with a dedicated nursing and allied health team and General Practitioner medical support. A strong nursing division led by our Director of Clinical and Aged Services comprises a Nurse Practitioner, credentialed Diabetic Educator, Registered Nurses, Enrolled Nurses and Personal Care Attendants working on site or in the community. Our medical workforce supports both our Medical Centre and other clinical services. Our Director of Medical Services is provided by Albury Wodonga Health and provides clinical leadership. Our allied health offers a range of professions such as Physiotherapy, Social Work, Occupational Therapy, Dietetics, Counselling and Allied Health assistants. Our Corporate Services workforce provides a range of services underpinning

Tallangatta Health Service operations including Administration, Human Resources, Environmental Services, Information Technology, Finance, Maintenance/Grounds and Food Services.

## **Strategic planning**

Tallangatta Health Service Strategic Plan 2018 – 2027 will soon be available online. The current plan for 2012-2017 is available at:

[http://www.tallangattahealthservice.com.au/corporate\\_information/reports.html](http://www.tallangattahealthservice.com.au/corporate_information/reports.html).

## Strategic priorities

In 2018-19 Tallangatta Health Service will contribute to the achievement of the Victorian Government's commitments by:

Goals	Strategies	Health Service Deliverables
<p><b>Better Health</b></p> <p>A system geared to prevention as much as treatment</p> <p>Everyone understands their own health and risks</p> <p>Illness is detected and managed early</p> <p>Healthy neighbourhoods and communities encourage healthy lifestyles</p>	<p><b>Better Health</b></p> <p>Reduce statewide risks</p> <p>Build healthy neighbourhoods</p> <p>Help people to stay healthy</p> <p>Target health gaps</p>	Implement the Tallangatta Health Service service plan objectives to support better health within the Towong/Tallangatta community.
		Support the implementation of the Towong Shire Health and Well-being plan through active participation in the Towong Alliance.
		Provide leadership for community led family violence strategies by establishing a family violence community committee and supporting community organisations in prevention strategies.
		Enable health promotion strategies in our local community supporting the Victorian Public Health and Wellbeing Plan and chronic care initiatives and adopt within the Hume region.
<p><b>Better Access</b></p> <p>Care is always there when people need it</p> <p>More access to care in the home and community</p> <p>People are connected to the full range of care and support they need</p> <p>There is equal access to care</p>	<p><b>Better Access</b></p> <p>Plan and invest</p> <p>Unlock innovation</p> <p>Provide easier access</p> <p>Ensure fair access</p>	Continue to develop our central point of intake for community programs and residential aged care to support easy access to our services.
		Review our current system to ensure easy access to care has been enabled and meets consumer needs.
		National Disability Insurance Scheme services are delivered within our health service's capability to enable care as close to home as possible.
		Provide better access to community events for our residents so that opportunities to promote better health are maximised.

Goals	Strategies	Health Service Deliverables
<p><b>Better Care</b></p> <p>Target zero avoidable harm</p> <p>Healthcare that focusses on outcomes</p> <p>Patients and carers are active partners in care</p> <p>Care fits together around people's needs</p>	<p><b>Better Care</b></p> <p>Put quality first</p> <p>Join up care</p> <p>Partner with patients</p> <p>Strengthen the workforce</p> <p>Embed evidence</p> <p>Ensure equal care</p>	<p>Partnership collaborations continue that enhance care, such as, member of Regional Clinical Governance project to develop standardised clinical governance resources and practice across four small rural health services and one bush nursing centre led by Albury Wodonga Health.</p> <p>Member of Regional Sub Acute Patient Flow Committee to streamline patient flow and continuum of care.</p> <p>Continue to develop telehealth opportunities especially within urgent care, aged care, National Disability Insurance Scheme and mental health services.</p> <p>Develop a workforce plan to support the service plan and incorporate staff health and well-being initiatives such as workplace mental health plan and Achievement Program.</p> <p>Strengthen Consumer Engagement via the Advisory Group and enable more empowerment in decision making.</p>
<p><b>Specific 2018-19 priorities (mandatory)</b></p>	<p><b>Disability Action Plans</b></p> <p>Draft disability action plans are completed in 2018-19.</p>	<p>Submit a draft Disability Action Plan to the department by 30 June 2019. The draft plan will outline the approach to full implementation within three years of publication.</p>
	<p><b>Volunteer engagement</b></p> <p>Ensure that the health service executives have appropriate measures to engage and recognise volunteers</p>	<p>Volunteer engagement is reviewed with the Consumer Engagement Advisory Group leading this work supported by the Executive.</p>

Goals	Strategies	Health Service Deliverables
	<p><b>Bullying and harassment</b></p> <p>Actively promote positive workplace behaviours and encourage reporting. Utilise staff surveys, incident reporting data, outcomes of investigations and claims to regularly monitor and identify risks related to bullying and harassment, in particular include as a regular item in Board and Executive meetings. Appropriately investigate all reports of bullying and harassment and ensure there is a feedback mechanism to staff involved and the broader health service staff.</p>	<p>Monitor through multiple avenues all data on bullying and harassment especially staff engagement with bullying and harassment strategies. Establish a contact officer program.</p>
	<p><b>Occupational violence</b></p> <p>Ensure all staff who have contact with patients and visitors have undertaken core occupational violence training, annually. Ensure the department's occupational violence and aggression training principles are implemented.</p>	<p>Continue to provide occupational violence training to staff in line with government policy, embed occupational violence and aggression strategies, and monitor their effectiveness.</p>

Goals	Strategies	Health Service Deliverables
	<p><b>Environmental Sustainability</b></p> <p>Actively contribute to the development of the Victorian Government’s policy to be net zero carbon by 2050 and improve environmental sustainability by identifying and implementing projects, including workforce education, to reduce material environmental impacts with particular consideration of procurement and waste management, and publicly reporting environmental performance data, including measureable targets related to reduction of clinical, sharps and landfill waste, water and energy use and improved recycling.</p>	<p>Action our Environmental Strategy objectives and continue to market and monitor effectiveness of the “Green Turtle” campaign. This campaign is part of our environmental strategy to minimise waste within our service operations.</p>
	<p><b>LGBTI</b></p> <p>Develop and promulgate service level policies and protocols, in partnership with LGBTI communities, to avoid discrimination against LGBTI patients, ensure appropriate data collection, and actively promote rights to free expression of gender and sexuality in healthcare settings. Where relevant, services should offer leading practice approaches to trans and intersex related interventions.</p>	<p>Continue our LGTBI working party, implementing action plan initiatives including policy directives and actively promote inclusion strategies across the workforce, within Tallangatta Health Service’s culture “Together We Care” strategy and within our community.</p>

## 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 2018-19 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](http://www2.health.vic.gov.au/hospitals-and-health-services/funding-performance-accountability)

### High quality and safe care

Key performance indicator	Target
<b>Accreditation</b>	
Accreditation against the National Safety and Quality Health Service Standards	Accredited
Compliance with the Commonwealth's Aged Care Accreditation Standards	Accredited
<b>Infection prevention and control</b>	
Compliance with the Hand Hygiene Australia program	80%
Percentage of healthcare workers immunised for influenza	80%
<b>Patient experience</b>	
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 – patients perception of cleanliness	70%
<b>Adverse events</b>	
Sentinel events – root cause analysis (RCA) reporting	All RCA reports submitted within 30 business days

### Strong governance, leadership and culture

Key performance indicator	Target
<b>Organisational culture</b>	
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%

Key performance indicator	Target
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%

## Effective financial management

Key performance indicator	Target
<b>Finance</b>	
Operating result (\$m)	0.00
Average number of days to paying trade creditors	60 days
Average number of days to receiving patient fee debtors	60 days
Adjusted current asset ratio	0.7 or 3% improvement from health service base target
Forecast number of days a health service can maintain its operations with unrestricted available cash (based on end of year forecast)	14 days
Actual number of days a health service can maintain its operations with unrestricted available cash, measured on the last day of each month.	14 days
Measures the accuracy of forecasting the Net result from transactions (NRFT) for the current financial year ending 30 June.	Variance ≤ \$250,000

## Part C: Activity and funding

The performance and financial framework within which state government-funded organisations operate is described in 'Volume 2: Health operations 2018-19 of the *Department of Health and Human Services Policy and funding guidelines 2018*.

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)
<b>Small Rural</b>		
Small Rural Acute	16	3,954
Small Rural Primary Health & HACC	2,451	323
Small Rural Residential Care	18,441	563
Health Workforce	1	29
Other specified funding		122
<b>Total Funding</b>		<b>4,989</b>

## 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 2018 to 30 June 2019 with funding continued to be linked to actual activity levels.

The Commonwealth funding contribution outlined the 2018–19 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 2018 – 30 June 2019

	Service category	Estimated National Weighted Activity Units (NWAU18)	Total funding (\$'000)
Activity based funding	Acute admitted services		-
	Admitted mental health services		
	Admitted subacute services		
	Emergency services		
	Non-admitted services		
Block Funding	Non-admitted mental health services		-
	Teaching, training and research		
	Other non-admitted services		
Other Funding			<b>4,989</b>
<b>Total</b>			<b>4,989</b>

Note:

- Estimated National Weighted Activity Unit may be amended by the Department following the finalisation of the 2016–17 reconciliation by the Administrator of the National Health Funding Pool.
- 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 2018;
- 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 2018-19 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 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.



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**Megan Jones**  
Assistant Director, Rural and  
Regional Performance South and  
East as Delegate for the Secretary  
for the Department of Health and  
Human Services

Date: 28/8/2018



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**Mr Robert Lees**  
Chairperson  
Tallangatta Health Service

Date: 28/8/2018