

# Statement of Priorities

2019-20 Agreement between the Secretary for the Department of Health and Human Services and Colac Area Health

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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

A trusted leader in complete community care.

We listen to our consumers and strive to meet or exceed their expectations.

We will promote the health and wellbeing of the community by providing accessible integrated high quality services.

### Values

**Respect** - To have due regard for each other's differences, choices and rights.

**Integrity** - To act in an open, honest and reliable manner that promotes quality and excellence in all things we do.

**Compassion** - To demonstrate empathy, care and concern for others in a nurturing, non-judgemental manner.

### Service profile

Colac Area Health has provided services to Colac Otway District for 134 years making it one of the foundation services of the state-wide system. Today it has a main campus site in Colac with additional services provided at the Colac Neighbourhood House, Youth Health Hub and Adult Day Activity Centre as well as services at Birregurra Community Health Centre. Students on clinical placement enjoy modern accommodation in close proximity to the main campus at Colac.

The following services are provided: acute care, maternity, aged care, urgent care, community health, dental and community services.

Bringing specialist services closer to home will be a key focus of the organisation over the 2016–2021 strategic plan timeframe which will include improvement to facilities and equipment.

Colac Area Health is a member of the Barwon South West Polwarth Alliance and is actively working towards mutual partnerships with member services that strengthen health and aged care service provision in the Barwon South West region, particularly in the areas of service enhancement, safety, quality and governance.

### Strategic planning

Colac Area Health Strategic Plan 2016-2021 is available online at <https://www.cah.vic.gov.au/wp-content/uploads/2019/01/CAH-Strategic-Plan-2016-2021.pdf>

## Strategic priorities – Health 2040

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

### Better Health

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

- Review the health coach led multidisciplinary team approach for chronic disease to embed this approach to improve patient self-management of chronic disease.
- Implement 100% nicotine screening in pre-anaesthetic clinic to improve multi-day admitted patient management.

### Better Access

<p><b>Goals:</b>          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><b>Strategies:</b>          Plan and invest          Unlock innovation          Provide easier access          Ensure fair access</p>
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**Deliverables:**

- Review the Hospital Admission Risk Program to increase timely and easier access for the most vulnerable clients to reduce unnecessary presentations to the Urgent Care Centre.
- Review Hospital in The Home program to reduce Length of Stay and increase referrals.

### Better Care

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

- Introduce an electronic Patient Journey Board to improve management of patient journey and discharge planning.
- Review Colac Area Health Maternity Model to improve the care model and the patient experience. Investigate need to establish a Breastfeeding clinic as part of the review.

## Specific priorities for 2019-20

In 2019-20 Colac Area Health 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:**

- In partnership with co-located services at the Youth Health Hub, develop a joint approach to an intake and assessment clinic for young people presenting with mental health issues and evaluate outcome.

### ***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:**

- Deliver a basic training package on Occupational Violence and Aggression (OVA), with input from Ambulance Victoria and Victoria Police, including recognising early warning signs and de-escalation strategies.
- Introduce the WorkSafe Occupational Violence Investigation tool for all OVA incidents reported.
- Prioritise actions from the security audit across work locations.

### ***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:**

- In line with the department's framework for promoting a positive workplace culture:
  - Continue the principles of our "Creating a Positive Culture" (from Safer Care Victoria & Proteus Leadership) work and ensure new employees are provided relevant information and education as part of orientation.
  - Utilise People Matter data to focus on areas of strength regarding positive workplace behaviours as well as areas for targeted improvement.

### ***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:**

- Identify priority staff groups for Dementia specific training – target of 80% staff to receive training in twelve months.



### ***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:**

- Audit organisational entry points and implement improvements to ensure a welcoming environment and culturally safe messaging to Aboriginal and Torres Strait Islander (ATSI) people
- Partner with local ATSI community to implement culturally safe training to all 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:**

- Develop a working group to introduce the Multiagency Risk Assessment and Risk Management framework and implement the tier 4 component of the framework.
- Complete workforce training and education in identifying and responding to Family Violence with a target of 80%.

### ***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:**

- Develop a consumer and staff engagement strategy to enhance consultation with consumers and staff on the Draft Disability Action Plan.
- Ensure governance and oversight of the Disability Action Plan is embedded within the Consumer Care & Engagement Committee.
- Implement two goals from each of the four Disability Action Plan priority areas.

### ***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 and distribute environmental waste reports to measure the impact of recycling initiatives.
- Explore electronic communications with consumers rather than provide paper communications which will reduce paper use and ensure the consumer has electronic access to information.

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

### High quality and safe care

Key performance measure	Target
<b>Accreditation</b>	
Compliance with the Aged Care Standards	Full compliance
<b>Infection prevention and control</b>	
Compliance with the Hand Hygiene Australia program	83%
Percentage of healthcare workers immunised for influenza	84%
<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 – patient's perception of cleanliness	70%

Key performance measure	Target
<b>Adverse events</b>	
Sentinel events – root cause analysis (RCA) reporting	All RCA reports submitted within 30 business days
<b>Maternity and Newborn</b>	
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%

## Strong governance, leadership and culture

Key performance measure	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%
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 measure	Target
Operating result (\$m)	-0.9
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 <sup>1</sup> 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

<sup>1</sup> 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)
<b>Acute Admitted</b>		
Acute WIES	3,633	18,630
WIES DVA	40	207
WIES TAC	9	52
Other Admitted		3,231
<b>Acute Non-Admitted</b>		
Emergency Services		2,842
Home Enteral Nutrition	62	13
Specialist Clinics	6,526	1,838
<b>Subacute &amp; Non-Acute Admitted</b>		
Maintenance Public	37	399
Subacute WIES - Palliative Care Public	20	220
Subacute WIES - Palliative Care Private	1	6
<b>Subacute Non-Admitted</b>		
Palliative Care Non-admitted		258
Health Independence Program - Public	6,649	1,124
Health Independence Program - DVA		1
<b>Aged Care</b>		
Residential Aged Care	21,696	1,781
HACC	2,300	219
Aged Care Other		11
<b>Mental Health and Drug Services</b>		
Drug Services	1	8
<b>Primary Health</b>		
Community Health / Primary Care Programs	3,565	387
Community Health Other		246
<b>Other</b>		
Health Workforce		336
Other specified funding		878
<b>Total Funding</b>		<b>32,689</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 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	3,629	27,144
	Admitted mental health services	0	
	Admitted subacute services	306	
	Emergency services	934	
	Non-admitted services	738	
Block Funding	Non-admitted mental health services	-	349
	Teaching, training and research		
	Other non-admitted services		
Other Funding		-	5,195
<b>Total</b>		<b>5,607</b>	<b>32,689</b>

### 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.

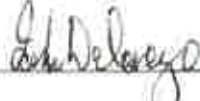
## Signature

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.



**Jenny Tunbridge**  
**Assistant Director, Rural and**  
**Regional Health as Delegate for**  
**the Secretary for the Department**  
**of Health and Human Services**

Date: 24/10/2019



**Mr John DeLorenzo**  
**Chairperson**  
**Colac Area Health**

Date: 24/10/2019

