

Statement of Priorities

2018–19 Agreement between the Secretary for the
Department of Health and Human Services and
Cobram District 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 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

To improve the health of our community through the provision of high quality, integrated health services that meet the needs of the individual and community.

Service profile

Situated on the Victorian and New South Wales border, Cobram District Health was established in 1949. Cobram District Health has a long history of providing services to residents within the local community. The health service continuously endeavours to provide outstanding services to improve the health and well-being of the community. Cobram District Health has three main service areas including:

- Hospital services which include acute admitted ward, urgent care centre and theatre.
- Community Health which includes allied health, counselling, primary care and the Moira Community Rehabilitation Centre.
- Aged care facility at Irvin House.

Others services offered includes a medical clinic, dental clinic, medical imaging, X-ray, and ultrasound.

Cobram District Health also has a nursing educational facility in conjunction with GO TAFE, and is a member of the Murray to the Mountains (M2M) Medical Intern Program.

Strategic planning

Cobram District Health's Strategic Plan 2015 – 2018 is available at www.cobramdistricthealth.org.au.

Strategic priorities

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

Goals	Strategies	Health Service Deliverables
<p>Better Health</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>Better Health</p> <p>Reduce statewide risks</p> <p>Build healthy neighbourhoods</p> <p>Help people to stay healthy</p> <p>Target health gaps</p>	<p>Work in partnership with Moira Health Services to further develop and implement chronic care services based on population health needs.</p>
		<p>Partner with Numurkah District Health Service for the Better Care Victoria funded Urgent Care Project. This involves consumer participation and engagement strategies to increase health literacy around the right care in the right place and promotes avoidance of unnecessary emergency department attendances.</p>
		<p>Partner with Numurkah District Health Service for Murray Primary Health Network funded Moira Respiratory Project. This will encompass improved local access to spirometry and an evidence based pulmonary rehabilitation program.</p> <p>The Respiratory Project will also train additional Quit educators to facilitate community sessions.</p>
		<p>Partner in 'More 4 Moira', childhood obesity project including Deakin University research study.</p>
		<p>Undertake community engagement with local food retailers to focus on access to tap water, encourage breastfeeding and healthy menus.</p>

Goals	Strategies	Health Service Deliverables
		Embed the Strengthening Hospital Responses to Family Violence model for identifying and responding to family violence by: <ul style="list-style-type: none"> • Training four Cobram District Health staff to be ongoing in-house trainers in workplace support. • Face to face training for all staff and volunteers. • Implementation of a Family violence workplace support Program to support staff experiencing family violence. • Training for new staff during orientation.
<p>Better Access</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>Better Access</p> <p>Plan and invest</p> <p>Unlock innovation</p> <p>Provide easier access</p> <p>Ensure fair access</p>	<p>Partner with Numurkah District Health Service for Murray Primary Health Network funded Psychological Treatment Services to develop pathways to improve access to psychological services across Moira.</p> <p>Develop a care coordination model between community health and the acute ward to reduce number of unplanned admissions within 28 days and reduce length of stay.</p> <p>Participate in cultural diversity events such as Harmony Day and National Aborigines and Islanders Day Observance Committee (NAIDOC) week.</p>
<p>Better Care</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>Better Care</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>Participate in the Safer Care Victoria Sepsis Management Pathway in Urgent Care setting in partnership with four neighbouring health services.</p> <p>Hold a workshop in August 2018 to commence development of a strategic quality plan. Implement and monitor clinical Key Performance Indicators and new clinical governance framework.</p> <p>Develop/ undertake an Urgent Care Centre Patient Experience Survey and monitor the results.</p>

Goals	Strategies	Health Service Deliverables
		<p>Participate in Safer Care Victoria's Patient Opinion pilot.</p> <p>Implement end of life planning (Advance Care Plans and Advance Care Directives) through community workshops and events. Increase number of people with Advance Care Plans over 75 years by 10%.</p> <p>Implement a robust clinical review system and processes with Director Medical Service's leadership.</p> <p>By June 2019 all patients entering Cobram District Health with delirium will be identified and managed with the new government implemented initiatives. This will include:</p> <ul style="list-style-type: none"> • Implementation of the initial Statewide Point Prevalence survey of delirium in acute health care settings submission of data to the Department of Health and Human Services by 20 August 2018. • Implementation of initiatives once the report (from the Department of Health and Human Services) is finalised and recommendations are released.
<p>Specific 2018-19 priorities (mandatory)</p>	<p>Disability Action Plans</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>Explore and strengthen partnerships with the National Disability Insurance Scheme and with Providing All Living Supports within Moira Shire.</p>

Goals	Strategies	Health Service Deliverables
	<p>Volunteer engagement</p> <p>Ensure that the health service executives have appropriate measures to engage and recognise volunteers</p>	<p>Implement a regular volunteer newsletter that is distributed to volunteers and continue to celebrate Volunteer Week and sponsor volunteer Christmas functions.</p>
	<p>Nominations for relevant awards will be submitted to recognise individual volunteer contribution.</p>	
	<p>Undertake an analysis of volunteer needs across the organisation with the aim to increase volunteer numbers from 10 to 20 in 2018-19.</p>	
	<p>Bullying and harassment</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>Encourage and increase participation in People Matters Survey, then analyse results for bullying and harassment and develop an action plan. Provide feedback to Board and all staff on People Matter survey results and the action plan.</p>
	<p>Face to face staff training to be implemented in 2018.</p>	
	<p>Investigate all incidences of bullying and harassment and implement recommendations from investigations and reviews.</p>	
	<p>Occupational violence</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>Partner with neighbouring health services to review and re-commence face to face occupational violence training program.</p>
	<p>Monitor and conduct monthly reporting of all occupational violence incidents and actions undertaken.</p>	

Goals	Strategies	Health Service Deliverables
	<p>Environmental Sustainability</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>Undertake a review of waste management across the organisation and identify new initiatives to improve the amount of waste and recycling occurring at Cobram District Health.</p>
	<p>LGBTI</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>Publicly report on environmental performance data in Annual Report.</p> <p>Review policies and procedures, to promote and support inclusion of our LGBTI community and to avoid discrimination against LGBTI patients.</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

High quality and safe care

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

Strong governance, leadership and culture

Key performance indicator	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%

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
Finance	
Operating result (\$m)	0.05
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)
Small Rural		
Small Rural Acute	22	6,737
Small Rural Primary Health & HACC	1,534	188
Small Rural Residential Care	10,848	942
Health Workforce	3	113
Small Rural Health Independence Program	4,148	538
Other specified funding		203
Total Funding		8,721

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			8,721
Total			8,721

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.

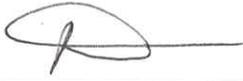
Accountability and funding requirements

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.

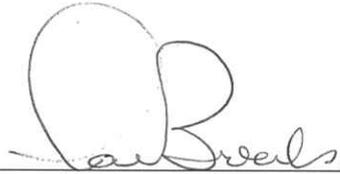
Signature

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.



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

Date: 28/8/2018



Mr Dale Brooks
Chairperson
Cobram District Health

Date: 28/8/2018