

Statement of Priorities

2018–19 Agreement between the Secretary for the
Department of Health and Human Services and
Kooweerup Regional 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

Our Vision

A healthier community.

Our Purpose

A community whose health and wellbeing is assured due to:

- Best-practice health care being available in our community to the maximum degree possible.
- People being connected to and involved in our community.
- Knowing the importance of and working towards a healthy natural environment.

Service profile

Kooweerup Regional Health Service is a public hospital that is committed to providing high quality health care services catering for the needs of the local communities. In accordance with our vision and values we adopt philosophies of environmental sustainability and a smoke free environment.

The service provides a broad range of services and clinics including:

RESIDENTIAL CARE

- Low Care Hostel
- High Care Nursing Home
- Dementia Specific
- Lifestyle and Leisure

SUB ACUTE

- Respite Care
- Transitional Care
- National Carers Respite Program
- NDIS Respite

HEALTH SUPPORT

- Social Work
- Physiotherapy
- Occupational Therapy
- Diabetes Clinic
- Podiatrist
- Dietician
- Nurse Education

ACUTE CARE

- Palliative Care
- Post-Operative Care
- Medical Care
- Rehabilitation

DISTRICT NURSING

- Hospital in the Home
- Wound Management
- Post-Acute Care
- Midwifery
- Home Care Packages
- CHSP
- Palliative Care
- Continence Management
- Foot Care

MEDICAL SERVICES

- Black Fish Medical Clinic
- Endocrinology
- Pathology
- Cardiologist
- Echocardiography
- Palliative Care Nurse
- Parenting Support
- Breast Feeding Support
- Sleep/Settling
- Visiting medical specialists
- Geriatrician

COMMUNITY SERVICES

- Community Health and Wellbeing
- Children, Youth and Families
- Volunteers and Ladies Auxiliary
- Men's Shed and Community Garden
- Community Bus and Community Centre
- Hewitt Eco House
- Consumer Advisory Committee

Kooweerup Regional Health Service will in 2018–19 focus on quality systems and services that ensure a continuously improving service, concentrating on the health and wellbeing of our community and the safety of our clients. This will include focusing on targeted improvements to our physical environment and further expansion of visiting medical services and clinics.

Kooweerup Regional Health Service will install solar panels and convert to natural gas to assist with our sustainability ethos.

As a health promoting organisation our commitment to the environment through continued membership of the Global Green and Healthy Hospital will ensure a continuation of a socio-ecological approach to all our activities.

Strategic planning

Kooweerup Regional Health Service Strategic Plan 2015-17 is available online at <http://www.kooweeruphospital.net.au/> . Our new strategic plan is currently being finalised.

Strategic priorities

In 2018–19 Kooweerup Regional Health Service will contribute to the achievement of the Victorian Government’s commitments by:

Goals	Strategies	Health Service Deliverables
<p>Better Health 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 state-wide risks</p> <p>Build healthy neighbourhoods</p> <p>Help people to stay healthy</p> <p>Target health gaps</p>	<p>Align with Cardinia Shire liveability plan for people to be more physically active by mapping opportunities in the community for physical activity including mapping walking trails, open space and recreation opportunities. An artwork will be created by students and community members to depict these places and be displayed in a range of mediums.</p> <p>Participation in prevention of violence against women with Women’s Health in the South East regional strategy.</p> <p>Participation in “Together We Can Cardinia” leading positive neighbourhood community solutions initiative and alignment with Cardinia Shire liveability plan to increase access to healthy affordable food through participation in the Cardinia food circles movement.</p> <p>Implementation of youth cooking activities.</p> <p>Kitchen table talks and food forums will be co facilitated to create opportunities to increase access to fresh food locally and increase food knowledge, skills and culture in the wider community</p>
<p>Better Access 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>Outreach service for new parents to enable prevention activities and best practice.</p> <p>Increase visiting consultants at Kooweerup Regional Health Service to decrease travel and provide care locally.</p> <p>Facilitate the return of clients from local tertiary facilities to Kooweerup Regional Health Service for ongoing management in line with Kooweerup Regional Health Service service plan through developing partnerships with key bed managers.</p>

Goals	Strategies	Health Service Deliverables
<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>Kooweerup Regional Health Service will implement a patient advocate model to ensure patient concerns and feedback are identified and actioned.</p>
<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 Disability Action Plan to the department by 30 June 2019 and outline the approach to fully implement the plan within the health service by 30 June 2020.</p>
	<p>Volunteer engagement</p> <p>Ensure that the health service executives have appropriate measures to engage and recognise volunteers.</p>	<p>Executive staff participate in Community Advisory Committee and assist volunteers in co-designing services.</p>
		<p>Volunteer opportunities are advertised broadly throughout organisation and volunteers engaged as appropriate.</p>
		<p>Volunteers are recognised and celebrated for their contribution to Kooweerup Regional Health Service.</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>Kooweerup Regional Health Service monitors Bullying and Harassment through participation in People Matters Survey and applies appropriate education and strategies to decrease incidents.</p>	
<p>Further develop the peer support program to provide localised support towards the elimination of bullying and harassment.</p>		

Goals	Strategies	Health Service Deliverables
	<p>Occupational violence 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>Focus Kooweerup Regional Health Service education to be responsive to incidents and provide ongoing training for new and existing staff.</p> <p>Review of screening and assessment processes to identify risk and implement strategies to ensure staff safety.</p> <p>Ensure ongoing yearly mandatory training is delivered for occupational violence.</p>
	<p>Environmental Sustainability 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 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>Implement solar energy to decrease our carbon footprint.</p> <p>Workforce education – continue to ensure the staff pledge is highlighted at orientation and aim to have 75% of all staff pledge.</p> <p>Review and implement strategies within the Kooweerup Regional Health Service Environmental Management strategy Plan.</p> <p>Improve recycling and green waste management at Kooweerup Regional Health Service by ensuring all green waste remains onsite and is processed for local use.</p>
	<p>LGBTI 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>Review human resource policies and position descriptions to embed inclusive employment practices.</p> <p>Ensure staff carefully and respectfully document LGBTI identity in the patient record with the permission of each patient.</p> <p>Submit a LGBTI action plan to the department by 30 June 2019 and commence implementation in 2019. Build organisational capability and improve organisation systems to support the plan.</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)	0.0
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	4	5,056
Small Rural Primary Health & HACC	2,088	198
Small Rural Residential Care	21,696	718
Health Workforce	3	101
Other specified funding		126
Total Funding		6,198

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			6,198
Total			6,198

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 as Delegate for the Secretary
for the Department of Health and
Human Services

Date: 24 / 8 / 2018



Ms Marie Ritchie
Acting President
Kooweerup Regional Health Service

Date: 24 / 8 / 2018