

Statement of Priorities

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

Statement of intent: *NCN Health commits to growing together to provide safe and accessible care to all our communities*

The statement of intent was endorsed by the Board in September 2019. After broader consultation a vision, purpose and values will be developed during 2019/20.

Service profile

NCN Health is a new organisation that came into effect 1 July 2019. The organisation comprises the former Nathalia District Hospital, Cobram District Health and Numurkah District Health Service.

NCN Health, which is located on the western part of the Moira Shire in North Central Victoria, is funded as a Small Rural Health Service (SRHS). NCN is a multi-campus health service providing a fully integrated service for the local communities to access a wide range of health services.

The acute hospitals comprise a total of 34 beds in acute care wards, with an urgent care centre at each site, and a fully equipped operating theatre at the Numurkah and Cobram sites including radiology and ultrasound services.

The residential aged care services provide 116 beds across four facilities in Nathalia, Cobram and Numurkah (which has two facilities). A small retirement village of 11 independent living units is also located at the rear of the Numurkah health service campus.

The primary health area of NCN Health provides a vast range of community health and rehabilitation services including: diabetes education, cardiac and pulmonary rehabilitation exercise programs, chronic disease self-management programs, adolescent health, men's and women's health, district nursing service, palliative care services, community midwifery, occupational therapy, dietetics, counselling, podiatry/foot care clinics, mental health service, planned activity groups, community health nurse, community walking group, breast feeding support group and other health promotion activities.

A general practice clinic is located at each site (NCN Health operates the clinics at the Cobram and Nathalia sites), and a dental service operates from the Numurkah and Cobram sites, which NCN Health operates as a public dental clinic at the Cobram site.

Vic Outreach program funding has enabled visiting specialists to provide consultation services in each community including obstetrics, geriatrics, psychology and psychiatry.

Strategic planning

NCN Health will be developing a strategic plan that will be central to all service development and ensuring we meet the ever changing requirements of the local and district community health needs. This will include consultation with all stakeholders.

Strategic priorities – Health 2040

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

Better Health

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

Strategies:

Reduce Statewide Risks
Build Healthy Neighbourhoods
Help people to stay healthy
Target health gaps

Deliverables:

- NCN Health will continue 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, particularly at Goulburn Valley Health. The project involves four rural communities, five health services, Ambulance Victoria and seven general practice clinics and through targeted communication strategies, aims to provide people with information about local options for urgent care and treatment.
- Implement strategies from the More 4 Moira and RESPOND childhood obesity project, including Deakin University research study. Undertake community engagement and create at least six partnerships with local food retailers to focus on access to tap water, encourage breastfeeding and healthy menus.

Better Access

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

Strategies:

Plan and invest
Unlock innovation
Provide easier access
Ensure fair access

Deliverables:

- Telehealth initiatives such as My Emergency Doctor and Health Direct platform will be implemented during the first half of 2019-20 (and evaluated by the end of June 2020) to improve access to on call general practitioner services in urgent care and access to specialist services in NCN's primary health and residential aged care services.
- NCN Health will continue development of the Murray Primary Health Network funded Chronic Disease – Respiratory Project to develop pathways to access early intervention and local self-management services to improve lung health and reduce avoidable admissions and death due to lung disease across Moira.

Better Care

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

Strategies:

Put quality First
Join up care
Partner with patients
Strengthen the workforce
Embed evidence
Ensure equal care

Deliverables:

- In 2019-20, NCN Health will complete Safer Care Victoria's Leadership Gateway executive team leadership and workplace culture development program.
- NCN Health will train eight health professionals (registered nurses) in rural and isolated practice endorsed registered nurses (RIPERN) to improve urgent care services.

Specific priorities for 2019-20

In 2019-20, NCN 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:

- NCN Health will implement Murray Primary Health Network's funded psychological treatment services and stepped care pathways to access psychological services across Moira – at least 50 individuals will receive support under this program in 2019-20.

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:

- In 2019-20, NCN Health will implement the department's security training principles to address identified security risks arising from the security risk assessment and gap analysis undertaken during 2018/19.
- NCN will also ensure that occupational violence training is undertaken annually for all staff and will also deliver training to all frontline training staff for occupational violence and aggression prevention principles. In the latter part of 2019-20 NCN Health will evaluate the effectiveness of the training.

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:

- NCN Health will develop an action plan driven by the Staff Health and Well Being Committee that identifies strategies to further strengthen positive workplace environment – the plan will be finalised by the end of the third quarter of 2019-20.
- NCN Health will fully 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.
- NCN Health's leaders will actively work with staff to identify poor culture and workplace behaviours and create a culture that aligns with new NCN Health organisational values and policies (under development) with a focus on learning, improvement and prevention and supporting equity and diversity. All new staff will complete the online and face to face bullying and harassment training at orientation.

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:

- NCN Health will undertake a gap analysis against the Rainbow eQuality guide and develop an action plan for implementation by 30 June 2020 in preparation for possible future accreditation.
- NCN Health will undertake a population health analysis of homelessness across NCN Health communities and identify strategies to improve engagement with the health service. The strategies will be identified and documented by the end of June 2020.

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:

- NCN Health will continue to implement actions from the Aboriginal and Torres Strait Islander Health plan in particular, by end of 2019-20, NCN Health will have:
 - ensured policies make reference to Aboriginal and Torres Strait Islander community members
 - sought to add Aboriginal and Torres Strait Islander representatives to consultative committees
 - developed an inclusive approach using Aboriginal and Torres Strait Islander health materials
 - reviewed human resources processes to ensure inclusiveness of Aboriginal and Torres Strait Islander people.

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:

- NCN Health will in 2019-20 implement the MARAM with policies, staff training (at least two sessions and associated online resources) and deliver person centred care to people who are at risk of family violence.

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:

- In 2019-20, NCN Health will implement training for front line staff for identifying and assisting people with complex communication and physical needs in a way that is inclusive.
- By the end of 2019-20, NCN Health will have integrated the Disability Action Plan into the Consumer Engagement Framework.
- In 2019-20, NCN Health will implement the Disability Action plan including the following priority areas:
 - greater accessibility to our health service for people with disabilities
 - provide equal employment and volunteer opportunities for people with a disability
 - promoting a positive workplace culture: preventing bullying, harassment and discrimination
 - promoting inclusion and participation of people with a disability in the community.

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:

- In a project jointly funded by DHHS and NCN Health that will be completed by 30 June 2020, NCN Health will install solar systems for the generation of energy for heating, cooling, air-conditioning and electricity.

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 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%

Key performance measure	Target
Adverse events	
Sentinel events – root cause analysis (RCA) reporting	All RCA reports submitted within 30 business days

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%

Key performance measure	Target
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)	0.00
Average number of days to pay trade creditors	60 days
Average number of days to receive patient fee debtors	60 days
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

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)
Small Rural		
Small Rural Acute	48	17,250
Small Rural Primary Health & HACC	6,496	550
Small Rural Residential Care	41,222	2,604
Health Workforce		2,504
Small Rural Health Independence Program	4,148	547
Other specified funding		670
Total Funding		24,125

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		
	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			24,125
Total			24,125

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.



Andrew Crow
Director, Rural and Regional
Health as Delegate for the
Secretary for the Department of
Health and Human Services

Date: 23/10/2019



Mr Dale Brooks
Chairperson
NCN Health

Date: 23/10/2019

