

Statement of Priorities

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

To receive this publication in an accessible format phone 9096 1309, using the National Relay Service 13 36 77 if required, or email jonathan.prescott@dhhs.vic.gov.au.

Authorised and published by the Victorian Government, 1 Treasury Place, Melbourne.

© State of Victoria, Department of Health and Human Services, August 2018.

ISSN 2206-7086

Available at <https://www2.health.vic.gov.au/hospitals-and-health-services/funding-performance-accountability/statement-of-priorities>

Contents

- Contents**..... iii
- Background**..... 4
- Strategic priorities** 5
 - Government commitments 5
- Part A: Strategic overview**..... 6
 - Mission statement 6
 - Service profile 6
 - Strategic planning 7
 - Strategic priorities 8
- Part B: Performance Priorities** 12
 - High quality and safe care..... 12
 - Strong governance, leadership and culture 12
 - Effective financial management..... 13
- Part C: Activity and funding** 14
- Part D: Commonwealth funding contribution**..... 15
- Accountability and funding requirements** 16
- Signature**..... 17

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

Kyabram District Health Service has a vision of achieving a healthy community through the provision of local care. Through strong and transparent leadership we drive our values of Empathy, Wellbeing and Community.

Service profile

Kyabram District Health Service provides an integrated range of acute, subacute, residential aged care and allied and primary health care services. Kyabram District Health Service has been providing services to the community since 1933.

Kyabram District Health Service meets the health care needs and service demands of the community through the provision of effective and high quality health services that achieve broad and effective health outcomes for our catchment community.

Kyabram District Health Service fosters an “experience” led approach to the provision of care and services through the development of key core values that underpin the patient’s expectations.

The values of Empathy, Community and Wellbeing are core to our approach to care.

Kyabram District Health Service has a strong commitment to ensure that the clinical governance processes that oversee our clinical service delivery are robust and effective in the review and ongoing provision of care. This is achieved through such initiatives as: the establishment of an external clinical service review program; the setting of tolerance and control measures for Key Performance Indicator reporting, and its determination to seek a greater focus towards hearing from the patient’s voice.

The services provided include:

Acute Care Services

An integrated acute and sub-acute ward providing medical care for up to 30 patients.

We have a broad range of perioperative services which are delivered through the day procedure unit and two operating theatres. We also have day stay treatment units for patients requiring Dialysis and Oncology services.

Urgent Care Centre operates 24/7 lead by experienced nurses and supported by on-call medical officers.

Specialist outpatient clinics provide a broad range of medical specialties through our Health and Wellbeing Centre.

Allied and Primary Health Services

Allied and Primary Health Services are provided from locations in Kyabram, Stanhope and Tongala. A wide range of services are provided, including cardiac rehabilitation, chronic and complex disease management, community nursing, counselling, diabetes education, dietetics, an early childhood intervention service and Well Women’s Clinic.

The services are supported by a range of allied health professionals, including physiotherapists, occupational therapists, speech pathologists and counsellors.

Aged and Community Care Services

The residential aged care service, for residents with high care needs, includes a dementia specific wing and respite beds. Kyabram District Health Service also supports older people in the home, through the District Nursing Service, Planned Activity Group and Home and Community Care

services.

Strategic planning

Kyabram District Health Service Strategic Plan 2013 - 2018 is available online at <http://www.kyhealth.org.au/about/publications>

Strategic priorities

In 2018-19 Kyabram District Health Service 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>Implement priority recommendations of the 'Addressing Family Violence' action plan.</p> <p>Develop policy, guidelines and training for Health Literacy.</p> <p>Educate community in how to access the appropriate care for their needs.</p> <p>Undertake a Tongala and Stanhope catchment needs and service assessment.</p> <p>In partnership with Rumbalara Aboriginal Cooperative, establish visiting dental service for aboriginal community.</p>
<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>Map process and key clinical systems in preparation for electronic records environment.</p> <p>Develop and implement the Tier 2 funded specialist clinics programs that meet program demand and funding requirements.</p> <p>Finalise the implementation of Enrich Wellbeing program linked to the Early Childhood Intervention Scheme and National Disability Insurance Scheme and undertake an implementation evaluation report.</p> <p>Develop a central intake model for the health service.</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>Develop and deliver a staff education program on identifying, reporting and escalating patient safety concerns and/or deterioration.</p> <p>Promote and offer opportunities for consumers to share their stories within an organisational wide sustainable framework for feedback and action.</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 draft disability action plan to the department by 30 June 2019. The draft plan needs to outline the approach to full implementation within three years of publication.</p>
	<p>Volunteer engagement</p> <p>Ensure that the health service executives have appropriate measures to engage and recognise volunteers.</p>	<p>Ensure volunteers are included in service recognition policies and procedures.</p> <p>Provide Board with annual benchmarking and key performance indicator data to monitor volunteer engagement levels.</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>Provide Supporting Positive Behaviour training.</p> <p>Provide regular reporting to Corporate Governance Committee on data relating to Workplace Capability and Culture incidents, including bullying and harassment, discrimination, grievances and staff conflicts.</p> <p>Ensure People Matter Survey results in relation to Bullying and Harassment are available for all employees.</p>

Goals	Strategies	Health Service Deliverables
	<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>Source and implement an Occupational Violence and Aggression education plan for staff.</p>
	<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>Installation of solar array to reduce energy use.</p> <p>Develop a regular environmental data quarterly report for staff and the community.</p>

Goals	Strategies	Health Service Deliverables
	<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>Increase responsiveness to the health and wellbeing of LGBTI individuals and communities through the incorporation of LGBTI strategies into overall diversity program.</p> <p>Develop an inclusion statement for diversity, including LGBTI and incorporate into health service branding.</p> <p>Promote and support residential Aged Care to be responsive to the needs of LGBTI residents.</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)	0.10
Average number of days to paying trade creditors	60 days
Average number of days to receiving patient fee debtors	60 days
Public and Private WIES ¹ activity performance to target	100%
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

¹ 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 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)
Acute Admitted		
WIES Public	2,062	10,479
WIES Private	457	1,710
WIES DVA	71	361
WIES TAC	12	51
Other Admitted		294
Acute Non-Admitted		
Emergency Services		672
Specialist Clinics	1,219	341
Subacute & Non-Acute Admitted		
Maintenance Public	72	766
Aged Care		
Residential Aged Care	15,187	1,165
HACC	4,277	183
Aged Care Other		33
Primary Health		
Community Health / Primary Care Programs	8,346	848
Community Health Other		277
Other		
Health Workforce	3	86
Other specified funding		394
Total Funding		17,658

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	2,214	14,525
	Admitted mental health services	80	
	Admitted subacute services	209	
	Emergency services	306	
	Non-admitted services	163	
Block Funding	Non-admitted mental health services	-	100
	Teaching, training and research		
	Other non-admitted services		
Other Funding		-	3,034
Total		2,972	17,659

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.



Margaret Grigg
Executive Director, Health Service
Policy and Commissioning as
Delegate for the Secretary for the
Department of Health and Human
Services

Date: 21/8/2018



Nicole Ryan
Chairperson
Kyabram District Health Service

Date: 21/8/2018