

Statement of Priorities

2019-20 Agreement between the Minister for Health and Western 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

Our Vision: Together, caring for the West
Our Patients, staff, community and environment

Our Purpose: Leading the delivery of a connected and consistent patient experience, to provide the best care that saves and improves the lives of those in our community most in need

Our Values: Compassion – consistently acting with empathy and integrity
Accountability – taking responsibility for our decisions and actions
Respect – for the rights, beliefs and choice of every individual
Excellence – inspiring and motivating, innovation and achievement
Safety – prioritising safety as an essential part of everyday practice

Service profile

Western Health manages three acute public hospitals: Footscray Hospital, Sunshine Hospital and the Williamstown Hospital. It also operates the Sunbury Day Hospital and a Transition Care Program at Hazeldean in Williamstown. A wide range of community based services are also managed by Western Health, along with a large drug health and addiction medicine service.

Western Health provides a range of comprehensive, integrated range of services from its various sites; ranging from acute tertiary services in areas of emergency medicine, intensive care, medical and surgical services, through to subacute care and specialist ambulatory clinics. Western Health provides a combination of hospital and community-based services to aged, adult and paediatric patients and newborn babies.

Western Health is located within the western region of Melbourne and services the population of high growth areas. Strong population growth is projected to continue over the next ten years in both new and existing suburbs.

Western Health services a region with high levels of industry, communities with diverse economic circumstances and high numbers of families from a refugee or migrant background. These factors combine to have a significant impact on the health and wellbeing of our population. Western Health has a strong philosophy of working with its local community to address these challenges and deliver excellence in patient care.

Employing approximately 6,500 staff, Western Health has a capable, accountable and high performing workforce. Our health service fosters learning and development, creating a culture where staff are valued and feel supported to succeed and deliver best care.

2019-20 areas of care and service delivery improvement at Western Health focus on enhancing best care; improving patient flow and co-ordination of care; enabling health equity; building an integrated technology environment; developing our nursing and medical workforces; and supporting a positive and safe workplace. Significant capital developments for 2019-20 to support these focus areas include planning for a new Footscray hospital, reconfiguring Sunshine Hospital for optimal patient care and planning for a Sunshine Hospital Emergency Department redevelopment. The strategic direction of Western Health will also be a focus area within 2019-20 as we develop a new organisational Strategic Plan.

Strategic planning

Western Health's Strategic Plan 2015 – 2020 is available online at www.wh.org.au

Strategic priorities – Health 2040;

In 2019-20 Western 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:

- Progress the '*Future Health Today Project*' supporting detection and management of chronic diseases through the governance structure of the Western Health Chronic Disease Alliance (WHCDA).
- Progress planning for the future of Western HealthLinks beyond July 2020 to support patients in our community suffering from chronic disease spend more time in their own homes.

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:

- Progress the Sunshine Hospital Emergency Department Expansion Project by meeting project milestones for 2019-20.
- Progress planning for the New Footscray Hospital by meeting project milestones for 2019-20.

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:

- Plan for Phase 2 of Electronic Medical Record utilisation within Western Health to support clinical decision making and safe, inclusive and well communicated clinical care.
- Adopt the Safer Care Victoria '*Partnering in healthcare*' framework to focus and enhance current and planned work to improve Western Health patient and consumer participation, experience and outcomes.

Specific priorities for 2019-20

In 2019-20 Western 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.

- Progress the development of a Mental Health Crisis Hub as part of the Sunshine Hospital Emergency Department Expansion Project.

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.

- Continue to implement the Western Health Occupational Violence and Aggression (OVA) action plan, with a specific focus in 2019-20 on refining OVA incident management, enhancing OVA culture change and training opportunities, and rolling out the locally developed *Behaviours of Concern* Chart.

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*.

- Continue to implement and evaluate the Western Health Positive Workplace Strategy, with a specific focus in 2019-20 on evaluating the strategy in partnership with the University of Melbourne (Population and Global Health) and implementing Wave III of the '*Sustaining a Culture of Respect and Engagement*' (SCORE) program.

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.

- Implement year three of the organisation's Health Equity Roadmap, with a focus in 2019-20 on the actions described under the following priority areas of *Aboriginal Cultural Safety, Family Violence, and People with Disabilities*.

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.

- Commence implementation of the Western Health Aboriginal Health Cultural Safety Plan 2019-21, where strategies were developed in part through use of the 'CQI tool: Aboriginal Health in acute health services and area mental health services' process. A specific focus in 2019-20 is the roll out of an Aboriginal Cultural Safety Audit Program and design of a dashboard to measure activity and performance against Aboriginal Health Cultural Safety.

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.

- Progress the whole of health service roll-out of information and training sessions on the clinical management of Family Violence and Elder Abuse.

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.

- Finalise the Western Health Disability Action Plan and commence implementation, with a focus in 2019-20 on innovative building design, enhancing communication and partnerships, and supporting the wellbeing of staff with disabilities.

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.

- Continue to implement Western Health's Environmental Roadmap 2015-20, with a specific focus in 2019-20 on utilising the new Western Health Building Management System to analyse usage and output patterns of our most energy intensive plant and where possible allow us to moderate our programming, consumption and consequently energy emissions.

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
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%
Healthcare associated infections (HAI's)	
Rate of patients with surgical site infection	No outliers
Rate of patients with ICU central-line-associated bloodstream infection (CLABSI)	Nil
Rate of patients with SAB ¹ per 10,000 occupied bed days	≤ 1

Key performance measure	Target
Adverse events	
Sentinel events – root cause analysis (RCA) reporting	All RCA reports submitted within 30 business days
Maternity and Newborn	
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%
Proportion of urgent maternity patients referred for obstetric care to a level 4, 5 or 6 maternity service who were booked for a specialist clinic appointment within 30 days of accepted referral	100%
Continuing Care	

¹ SAB is Staphylococcus Aureus Bacteraemia

Key performance measure	Target
Functional independence gain from an episode of rehabilitation admission to discharge relative to length of stay	≥ 0.645

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%
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%

Timely access to care

Key performance measure	Target
Emergency care	
Percentage of patients transferred from ambulance to emergency department within 40 minutes	90%
Percentage of Triage Category 1 emergency patients seen immediately	100%
Percentage of Triage Category 1 to 5 emergency patients seen within clinically recommended time	80%
Percentage of emergency patients with a length of stay in the emergency department of less than four hours	81%
Number of patients with a length of stay in the emergency department greater than 24 hours	0
Elective surgery	

Key performance measure	Target
Percentage of urgency category 1 elective surgery patients admitted within 30 days	100%
Percentage of urgency category 1,2 and 3 elective surgery patients admitted within clinically recommended time	94%
Percentage of patients on the waiting list who have waited longer than clinically recommended time for their respective triage category	5% or 15% proportional improvement from prior year
Number of patients on the elective surgery waiting list ²	4,337
Number of hospital initiated postponements per 100 scheduled elective surgery admissions	≤ 7 /100
Number of patients admitted from the elective surgery waiting list	14,511
Specialist clinics	
Percentage of urgent patients referred by a GP or external specialist who attended a first appointment within 30 days	100%
Percentage of routine patients referred by GP or external specialist who attended a first appointment within 365 days	90%

² the target shown is the number of patients on the elective surgery waiting list as at 30 June 2020

Effective financial management

Key performance measure	Target
Operating result (\$m)	-20.0
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 ³ 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

³ 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)
Acute Admitted		
Acute WIES	83,749	411,259
WIES DVA	389	2,009
WIES TAC	266	1,556
Other Admitted		36,081
Acute Non-Admitted		
Emergency Services		56,902
Home Enteral Nutrition	877	189
Home Renal Dialysis	84	4,822
Specialist Clinics	182,416	49,084
Specialist Clinics - DVA		8
Other non-admitted		217
Subacute & Non-Acute Admitted		
Subacute WIES - Rehabilitation Public	773	8,303
Subacute WIES - Rehabilitation Private	124	1,238
Subacute WIES - GEM Public	2,095	22,493
Subacute WIES - GEM Private	246	2,456
Subacute WIES - Palliative Care Public	303	3,842
Subacute WIES - Palliative Care Private	61	613
Subacute WIES - DVA	79	1,022
Transition Care - Bed days	12,390	1,947
Transition Care - Home days	10,983	633
Subacute Admitted Other		250
Subacute Non-Admitted		
Palliative Care Non-admitted		209
Health Independence Program - Public	99,451	24,551
Health Independence Program - DVA		0
Other specified funding		250
Aged Care		
Aged Care Assessment Service		3,445
Aged Care Other		160
Mental Health and Drug Services		
Mental Health Service System Capacity		175

Drug Services	14,472	13,561
Primary Health		
Community Health / Primary Care Programs	2,500	869
Community Health Other		34
Other		
Health Workforce		10,634
Other specified funding		57,889
Total Funding		716,732

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	93,426	592,784
	Admitted mental health services	4,851	
	Admitted subacute services	10,557	
	Emergency services	18,214	
	Non-admitted services	13,675	
Block Funding	Non-admitted mental health services	-	96,193
	Teaching, training and research		
	Other non-admitted services		
Other Funding		-	27,755
Total		140,723	716,732

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.

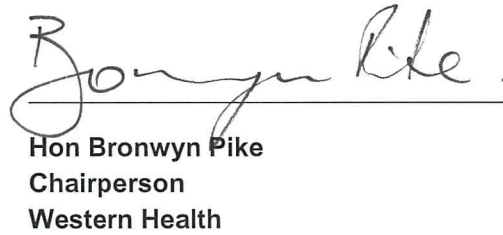
Signature

The Minister 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 Mikakos MP
Minister for Health

Date: 25/10/2019



Hon Bronwyn Pike
Chairperson
Western Health

Date: 25/10/2019

