

# Statement of Priorities

2018–19 Agreement between the Minister for Mental Health  
and the Victorian Institute of Forensic Mental Health  
(Forensicare)

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](mailto: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 2206-7523

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
- Part B: Performance Priorities** ..... 11
  - High quality and safe care..... 11
  - Strong governance, leadership and culture ..... 11
  - Timely access to care ..... 12
  - Effective financial management..... 12
- Part C: Activity and funding** ..... 13
- Accountability and funding requirements** ..... 14
- Signature**..... 15

# 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 section 343 and section 344 of the *Mental Health Act 2014*.

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.

Forensicare's Statement of Priorities consists of three 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.

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 an \$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

We will provide high-quality specialist clinical services that:

- focus on the recovery of consumers
- support our workforce
- build our translational research capacity
- work collaboratively with our stakeholders to achieve better and safer outcomes for consumers and the community.

## Service profile

The Victorian Institute of Forensic Mental Health, known as Forensicare, is the statewide specialist provider of forensic mental health services in Victoria. Forensicare is the only agency in Victoria that provides clinical forensic mental health services that span all components of the mental health and criminal justice sectors, giving Forensicare a unique perspective on mental health and public safety issues. We are able to provide specialist forensic mental health services tailored to meet the specific needs of both sectors.

We provide forensic mental health services for people:

- with a serious mental illness in the criminal justice system
- at risk of offending who pose a risk to themselves or others
- referred from the general mental health system for specialist advice, support or treatment.

Forensicare's primary focus is to provide clinical services within a recovery framework. These services include the effective assessment, treatment and management of forensic patients, prisoners and clients. A comprehensive research program operates in partnership with Swinburne University of Technology's independent Centre for Forensic Behavioural Science, to support the ongoing development of clinical services. We deliver specialist training and ongoing professional education to our staff and the broader mental health and justice fields.

Forensicare operates under the *Mental Health Act 2014* and is governed by a board of nine directors who are accountable to the Minister for Mental Health. The Victorian Government, through the Department of Health and Human Services provides much of our funding. Our prison-based services are provided under a *Funding and Healthcare Services Agreement* with the Department of Justice and Regulation and, through agreements with private prison operators.

We provide services through the following Directorates:

### Thomas Embling Hospital

The Thomas Embling Hospital is a 134-bed secure hospital with eight units that provide both acute care and continuing care programs, including a dedicated women's unit. Patients are generally admitted to the hospital from the criminal justice system under the *Crimes (Mental Impairment and Unfitness to be Tried) Act 1997*, *Mental Health Act 2014* or the *Sentencing Act 1991*. A small group of patients is admitted each year from other public mental health services under the *Mental Health Act*.

### Prison Mental Health Service

Specialist mental health services are provided at the Melbourne Assessment Prison, Dame Phyllis Frost Centre the Metropolitan Remand Centre, larger publicly-managed prisons, and prisons managed by private operators including Ravenhall Correctional Centre and Port Phillip Prison.

## **Community Forensic Mental Health Service**

The Community Forensic Mental Health Service provides specialist statewide forensic mental health services to meet the needs of mentally ill offenders, the mental health and justice sectors, and the community. Services are evidence-based and include effectively assessing, treating and managing high-risk patients aimed at improving results for those people and contributing to increased community safety. Referrals for specialist multidisciplinary services come from Area Mental Health Services, Corrections Victoria, courts, the Adult Parole Board, Thomas Embling Hospital, prison services, other government agencies and private practitioners.

## **Strategic planning**

Forensicare's Strategic Plan 2018-2020 is available online at: [www.forensicare.vic.gov.au](http://www.forensicare.vic.gov.au)

## Strategic Priorities

In 2018-19 Forensicare will contribute to the achievement of the Government's commitments by:

Goals	Strategies	Health Service Deliverables
<p><b>Better Health</b> 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 neighborhoods and communities encourage healthy lifestyles</p>	<p><b>Better Health</b> Reduce statewide Risks</p>	<p>Develop a model for peer support for forensic patients to further develop and promote patient recovery.</p>
	<p>Build healthy neighborhoods</p>	<p>In collaboration with DHHS, we will implement actions arising from the review of the Non-Custodial Supervision Order system in Victoria.</p>
	<p>Help people to stay healthy</p>	<p>Undertake research Collaborations with Swinburne University on serious violent offenders stemming from involvement in the Catalyst Consortium.</p>
	<p>Target health gaps</p>	<p>Partner with Victoria Police in the successful expansion of the Victorian Fixated Threat Assessment Centre to help protect the Victorian community.</p>
<p><b>Better Access</b> 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><b>Better Access</b> Plan and invest</p>	<p>Commence the operation of the Apsley Secure Psychiatric Intensive Care Unit and review the patient flow between Thomas Embling Hospital and prisons with the introduction of this new service type.</p>
	<p>Unlock innovation</p>	<p>Plan for the redesign and reconfiguration of services for women as part of the bed expansion initiative at Thomas Embling Hospital.</p>
	<p>Provide easier access</p>	<p>Deliver stage one implementation of the new Forensicare model of care for forensic patients.</p>
	<p>Ensure fair access</p>	<p>Work with DHHS and DOJR in the effective delivery of the new Court Mental Health Advice and Response Service across Victoria providing timely access to mental health support at the Magistrates' Court.</p>
<p><b>Better Care</b> Target zero avoidable harm</p> <p>Healthcare that focusses on outcomes</p> <p>Patients and carers are</p>	<p><b>Better Care</b> Put quality first</p>	<p>Reduce the time for the completion of serious incident (ISR1 and ISR2) reviews and for the implementation of actions arising from these reviews.</p>
	<p>Join up care</p> <p>Partner with patients</p>	<p>Implement reflective practice initiatives for staff, suited to service context and location.</p>

Goals	Strategies	Health Service Deliverables
active partners in care  Care fits together around people's needs	Strengthen the workforce	Establish a Lived Experience Staff Hub to bring together consumer consultants, family and carer advocates and peer support workers in a supportive collegial environment.
	Embed evidence	Our research collaborations with Swinburne University will inform Clinical Governance/Best Care processes across the organisation.
<b>Specific 2018-19 priorities (mandatory)</b>	<b>Disability Action Plans</b> Draft disability action plans are completed in 2018-19.	Develop a Disability Action Plan under the auspice of the Forensicare Diversity Committee and submit to the department by 30 June 2019 along with details of the approach to fully implement the plan during 2019-20.
	<b>Bullying and harassment</b> 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.	Roll out Custodians of Culture training focussing on bullying, harassment and discrimination to all staff.
	<b>Occupational violence</b> 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.	Develop on-line training specific to all Forensicare settings to meet mandatory training requirements and roll out training in the second half of 2018-19 with full staff compliance by the end of June 2019.
	<b>Environmental Sustainability</b> Actively contribute to the development of the Victorian Government's	Develop a new Forensicare Environmental Strategy which sets targets in relation to: <ul style="list-style-type: none"> <li>Promoting environmental</li> </ul>

Goals	Strategies	Health Service Deliverables
	<p>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>awareness.</p> <ul style="list-style-type: none"> <li>• Reducing energy consumption.</li> <li>• Reducing waste production.</li> <li>• Reduce water usage.</li> </ul>
	<p><b>LGBTI</b>  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>We will use the outcomes of Forensicare participation in the “HOW 2” program run by Gay &amp; Lesbian Health Victoria to implement LGBTI inclusive practices, protocols and procedures within the organisation, under the auspices of the Diversity Committee.</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](http://www2.health.vic.gov.au/hospitals-and-health-services/funding-performance-accountability)

### High quality and safe care

Key performance indicator	Target
<b>Accreditation</b>	
Accreditation against the National Safety and Quality Health Service Standards	Accredited
<b>Infection prevention and control</b>	
Compliance with the Hand Hygiene Australia program	80%
Percentage of healthcare workers immunised for influenza	80%
<b>Patient experience</b>	
Inpatient's overall experience at Thomas Embling Hospital	90%
Patient's overall experience at community Forensicare mental health services	90%
<b>Adverse events</b>	
Sentinel events – root cause analysis (RCA) reporting	Submitted within 30 days
<b>Mental Health</b>	
Rate of seclusion events relating to an adult acute mental health admission	≤ 15/1,000
Percentage of acute mental health adult inpatients with post-discharge follow-up within seven days	80%

### Strong governance, leadership and culture

Key performance indicator	Target
<b>Organisational culture</b>	
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 indicator	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%

## Timely access to care

Key performance indicator	Target
Number of male security patients admitted to acute units at Thomas Embling Hospital	≥ 80
Percentage of male security patients admitted to Thomas Embling Hospital within 14 days of being certified as requiring compulsory treatment	100%
Percentage of male security patients discharged to prison within 80 days	75%
Percentage of male security patients at Thomas Embling Hospital discharged within 21 days of becoming a civil patient	75%

## Effective financial management

Key performance indicator	Target
<b>Finance</b>	
Operating result	\$0 (breakeven)
Average number of days to paying trade creditors	60 days
Adjusted current asset ratio	0.7 or 3% improvement from health service base target
Forecast days of available cash	14 days
Days of available cash (monthly)	14 days
Net result from transactions	Variance ≤ \$0.25m

## 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	Program Activity Target	Budget
Mental Health Inpatient		\$52,944,260
Mental Health Ambulatory	13582 plus 5702 for MHARS	\$12,274,218
Mental Health Service System Capacity		\$771,549
Mental Health Workforce		\$98,267
Other specified funding		\$412,682
<b>Total</b>		<b>\$66,500,976</b>

# 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 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.



Hon Martin Foley MP  
Minister for Mental Health

Date: 28 / 8 / 2018



William P. Healy  
Chairperson  
Victorian Institute of Forensic Mental  
Health (Forensicare)

Date: 28 / 8 / 2018