Statement of Priorities 2023-24 for Barwon Health

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The department proudly acknowledges Victoria's Aboriginal communities and their rich culture and pays respect to their Elders past and present.

We acknowledge Aboriginal people as Australia's first peoples and as the Traditional Owners and custodians of the land and water on which we rely.

We recognise and value the ongoing contribution of Aboriginal people and communities to Victorian life and how this enriches us.

We embrace the spirit of reconciliation, working towards the equality of outcomes and ensuring an equal voice.

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Accountability.on <a href="ma

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Available at The Department of Health Statements of Priorities

https://www.health.vic.gov.au/funding-performance-accountability/statements-of-priorities>

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Background

Statement of Priorities are the key accountability agreements between the Victorian State 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*.

Statement of Priorities are consistent with the health services' strategic plans and aligned to government policy directions and priorities. For 2023-24, the Statement of Priorities also refer to the *Department of Health Strategic Plan 2023-27* (Strategic Plan). 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.

Statement of Priorities consists of four main parts:

- Part A provides the strategic priorities for the health service to contribute to 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 (the department) to monitor and manage performance are described in the *Victorian Health Service Performance Monitoring Framework 2023-24* (The Framework).

High standards of governance, transparency and accountability are essential. In this context, the Victorian Government commits to publish Statements of Priorities each year and present data on the performance of our health system in the public domain.

Strategic Priorities

The department on behalf of government delivers policies, programs and services that support and enhance the health and wellbeing of all Victorians. The department's vision is to create a future where Victorians are the healthiest people in the world. A Victoria where children and people thrive, where workplaces are productive and safe, and where communities are more connected.

The department's job is to support Victorians to stay healthy and safe; and to deliver a worldclass healthcare system that ensures every single Victorian can access safe, quality care that leads to better health outcomes for all.

To fulfil these obligations, the department has developed the *Department of Health Strategic Plan 2023-27* (Strategic Plan) with seven guiding strategic priorities, to shape the health system's direction. Health services will contribute to the department's strategic priorities through signing and enacting the Statement of Priorities. The seven strategic priorities are:

- Keeping people healthy and well in the community
- · Providing care closer to home
- · Keep innovating and improving care
- · Improving Aboriginal health and wellbeing
- Moving from competition to collaboration
- · A stronger and more sustainable workforce
- A safe and sustainable health, wellbeing and care system

Government Commitments

The Victorian Budget 2023–24 (the budget) continues to invest in building hospitals, supporting our health system to meet growing demand and supporting our hardworking healthcare workers to ensure Victorians get the care they need, close to home. This budget provides investment in essential services including:

- \$1.5 billion to boost deferred elective surgery and ease the pressure on our hospitals.
- \$776 million for critical bed-based services, alcohol and other drug services, infrastructure, earlier support in community mental health services and the roll-out of the new Mental Health and Wellbeing Act.
- \$320 million to plan the delivery of major investments at seven hospitals across the state to ensure Victorians receive the highest quality healthcare.
- A \$270 million investment in our health workforce to make it free to study nursing and midwifery for nurses that join the public health system.
- A \$201 million system wide boost to support timely emergency care, including more ambulance services and improvements to emergency department programs, to get patients the care they need as quickly as possible.
- \$162 million for better aged care services across regional Victoria, to build new public aged care services in Cohuna, Maffra and Numurkah.
- \$157 million for critical bed-based mental health services across our state including more
 Hospital in the Home beds for Barwon Health, improving in-home mental health care for
 acutely unwell residents across the Geelong region.
- \$154 million to give women's health the focus and funding it deserves, including 20 new comprehensive women's health clinics at public hospitals.

Part A: Department of Health Strategic Plan

The Statement of Priorities are aligned with the <u>Strategic Plan 2023-27</u> https://www.health.vic.gov.au/our-strategic-plan-2023-27.

Barwon Health will contribute to the Strategic Plan 2023-27 by agreeing to the following priorities:

Ministerial Priorities

- 1. Improved health system culture, grounded in respect and safety.
- 2. A supported, growing, and fit-for-purpose health workforce.
- A reformed overall health system (community-based and acute health services), with reforms to service models and enablers (structural, financial and cultural), delivering improved patient safety, experiences and outcomes, particularly for people in regional and rural Victoria.
- 4. A step-change in women's health.
- 5. Nation-leading reductions in rates of vaping.
- 6. Improved health equity through:
 - determination and ceding power.
 - Family-centred health models for priority populations.
 - Intersectional improvements in health access and outcomes for priority cohorts.
- 7. Improved mental health system through:
 - New and transformed integrated services through the implementation of the Royal Commission into Victoria's Mental Health System.
 - Strengthening system guidance, stewardship and commissioning.
 - Realising the vision of the new Mental Health and Wellbeing Act 2022 by driving cultural change.
 - Supporting a culture that embraces lived experience leadership at every level of the mental health and wellbeing system.
 - Investing in suicide prevention and mental health and wellbeing promotion.

System Priorities

Excellence in clinical governance

We aim for the best patient experience and care outcomes by assuring safe practice, leadership of safety, an engaged and capable workforce, and continuing to improve and innovate care.

Goals

- MA7 Improve mental health and wellbeing outcomes by implementing Victoria's new and expanded Mental Health and Wellbeing system architecture and services.
- MA9 Maintain commitment to driving planned surgery reform in alignment with the Surgery Recovery and Reform Program, as well as identify and implement local reform priorities.
- MA11 Develop strong and effective systems to support early and accurate recognition and management of deterioration of paediatric patients.

Health service deliverables:

 MA7 Commission the new Central Mental Health and Wellbeing Hub to provide expanded and integrated community based mental health and wellbeing services.

- MA7 Develop a new Mental Health service experience framework in collaboration with consumers and carers.
- MA9 Implement and expand alternative treatment pathways, including evidence-based alternatives to surgery and patient optimisation pathways for surgery.
- MA9 Proactively manage patients who require surgery including supporting patients into optimal care pathways.
- MA9 Review Board performance reporting to incorporate a comprehensive overview of planned surgery.
- MA11 Partner with Safer Care Victoria (SCV) and relevant multidisciplinary groups to
 establish protocols and auditing processes to manage effective monitoring and escalation of
 deterioration in paediatric patients via ViCTOR charts.
- MA11 Improve paediatric patient outcomes through implementation of the "ViCTOR track and trigger" observation chart and escalation system, whenever children have observations taken.
- MA11 Implement staff training on the "ViCTOR track and trigger" tool to enhance identification and prompt response to deteriorating paediatric patient conditions.

Working to achieve long term financial sustainability

Ensure equitable and transparent use of available resources to achieve optimum outcomes.

Goals

- MB1 Co-operate with and support Department-led reforms that look towards reducing waste and improving efficiency to address financial sustainability, operational and safety performance, and system management.
- MB2 Development of a health service financial sustainability plan in partnership with the Department with a goal to achieving long term health service safety and sustainability.

- MB1 Collaborative partnerships: Collaborate with other health service providers, community
 organisations, the department and stakeholders to explore opportunities for shared services,
 joint procurement, and resource sharing to reduce costs and improve efficiency.
- MB1 Implementation of sustainability initiatives including clinical service reform, workforce sustainability and corporate services efficiencies.
- MB2 Development of a multi-year investment plan aligned to Barwon Health priorities.

Improving equitable access to healthcare and wellbeing

Ensure that Aboriginal people have access to a health, wellbeing and care system that is holistic, culturally safe, accessible, and empowering.

Ensure that communities in rural and regional areas have equitable health outcomes irrespective of locality.

Goals

- MC1 Address service access issues and equity of health outcomes for rural and regional people including more support for primary, community, home-based and virtual care, and addiction services.
- MC3 Enhance the provision of appropriate and culturally safe services, programs and clinical trials for and as determined by Aboriginal people, embedding the principles of selfdetermination.

- MC1 Develop a Primary Care Strategy.
- MC1 Expand and further embed @ Home and Connected Care programs to improve access to care.
- MC1 Expand specialist clinics to improve access to specialist care.
- MC1 Work with rural public hospitals in the Barwon South West Region to identify opportunities to improve service access and health outcomes for their local communities through the Regional Clinical Services Plan.
- MC3 Partner with Wathaurong Aboriginal Cooperative Ltd and Wadawurrung Traditional Owners to prioritise and deliver healthcare improvements.
- MC3 Promote effective Aboriginal and Torres Strait Islander client and patient identification.
- MC3 Promote a culturally safe welcoming environment with Aboriginal cultural symbols and spaces to demonstrate the recognition, celebration and respect for Aboriginal communities and culture.
- MC3 Partner with Colac Area Health, Portland District Health, Wathaurong Co-operative and Dhauwurd-Wurrung Elderly & Community Health Service to improve health outcomes for Aboriginal and Torres Strait Islander people, in particular those accessing ED/UCCs, by building health literacy and improving cultural safety.

A stronger workforce

There is increased supply of critical roles, which supports safe, high-quality care. Victoria is a world leader in employee experience, with a focus on future roles, capabilities and professional development. The workforce is regenerative and sustainable, bringing a diversity of skills and experience that reflect the people and communities it serves. As a result of a stronger workforce, Victorians receive the right care at the right time closer to home.

Goals

- MD1 Improve employee experience across four initial focus areas to assure safe, highquality care: leadership, health and safety, flexibility, and career development and agility.
- MD2 Explore new and contemporary models of care and practice, including future roles and capabilities.

Health service deliverables:

- MD1 Publish the new People and Culture Strategic Plan and commence implementation.
- MD1 Continue to deliver wellbeing and safety initiatives focused on workforce wellbeing.
- MD2 Implement new and innovative models of care in the Geelong/Queenscliffe Mental Health and Wellbeing Local.
- MD2 Implement new and innovative models of care in the commissioning of the new Specialised Dementia Care Program.

Moving from competition to collaboration

Share knowledge, information and resources with partner health and wellbeing services and care providers. This will allow patients to experience one health, wellbeing and care system through connected digital health information, evidence and data flows, enabled by advanced interoperable platforms.

Goals

- ME1 Partner with other organisations (for example community health, ACCHOs, PHNs, General Practice, private health) to drive further collaboration and build a more integrated system.
- ME2 Engage in integrated planning and service design approaches, whilst assuring
 consistent and strong clinical governance, with partners to join up the system to deliver
 seamless and sustainable care pathways and build sector collaboration.

- ME1 Commission new primary care service at Cherry Creek Youth Justice Centre.
- ME1 Continue the partnership with Wathaurong Aboriginal Co-operative.
- ME2 Develop Regional Clinical Services Plan for Barwon South-West.
- ME2 Development of neonatal and paediatric expansion model with St John of God Hospital Geelong (SJGHG) to support the sustainability of the SJGHG maternity service and facilitate transfers where required.

Empowering people to keep healthy and safe in the community

Support individual health and mental wellbeing by giving people the tools and information they need to stay healthy and well. Work with the local government to respond to health threats and empower the community to proactively respond to health risks.

Goals

- EA6 Reduce risk factors contributing to the burden of preventable chronic disease through place-based prevention and population health initiatives delivered and coordinated by LPHUs.
- EA7 Perform authorised health protection functions for the population in their public health catchment.

Health service deliverables:

- EA6 Develop and implement the Local Public Health Unit catchment plan, reflecting statewide and local priorities.
- EA6 Develop and implement the Barwon South West Public Health Strategy in collaboration with public health stakeholders.
- EA7 Manage and deliver local public health responses to integrated notifiable conditions, including COVID-19, within the Barwon South West public health catchment.
- EA7 Respond to notifications for integrated notifiable conditions in their catchment.

A health system that takes effective climate action

The health service is focused on taking effective action to achieve net zero emissions and adapt to climate change.

Goals

- EC2 Implement climate adaptation initiatives to support the health service's resilience and prepare for future challenges.
- EC3 Build a better understanding of the health service's carbon footprint, including Scope 3 (indirect emissions), to inform effective action.

- EC2 Develop an Environmental Sustainability Strategic Plan.
- EC2 Investigate replacement of gas-fired boilers with electric steam generators.
- EC3 Undertake energy performance assessment.
- EC3 Implement actions to achieve a reduction in emission targets over the longer term.

Local Priorities

- Local Goal: Barwon Women's and Children's (BWC) Advance the development of the new Barwon Women's and Children's to improve patient outcomes and access; improve patient and family experience; improve community confidence that care will be available when they need it; and help sustain maternity services across Barwon South West region through increased professional training.
- Sub goal 1: Progress BWC early works to enable timely clearing of the site for the main construction works.
- Sub goal 2: Complete BWC design stages on time and on budget to avoid project delays.
- Local Deliverable 1: Commence construction of the new endoscopy and day procedure facilities in the Youang Surgery Centre. This will enable the services currently in the Great Volume Centre (GVC) to be relocated to the Youang Surgery Centre so that GVC can be demolished to facilitate the construction of one of the BWC buildings.
- Local Deliverable 2: Work collaboratively with patients, families, community stakeholders, staff, First Nations stakeholders, the Victorian Health Building Authority and consultants to complete schematic design for the main works component on time and on budget.
- Local Deliverable 3: Contribute to the Statewide Advisory Group on the comprehensive women's health clinics to inform the model of care and support the expansion of women's health services at Barwon Health.

Part B: Performance Priorities

The *Victorian Health Services Performance Monitoring Framework* outlines the Government's approach to overseeing the performance of Victorian health services.

Further information is available at the <u>Funding</u>, <u>Performance and Accountability webpage</u> https://www.health.vic.gov.au/funding-performance-accountability/performance-monitoring-framework.

High quality and safe care:

Key Performance Measure	Target		
Infection prevention and control			
Compliance with the Hand Hygiene Australia program ¹	85%		
Percentage of healthcare workers immunised for influenza	94%		
Continuing care			
Average change in the functional independence measure (FIM) score per day of care for rehabilitation separations	≥ 0.645		
Healthcare associated infections (HAI's)			
Rate of central-line-associated blood stream infections (CLABSI) in intensive care units per 1,000 central-line days	Zero		
Rate of healthcare-associated <i>S. aureus</i> bloodstream infections per 10,000 bed days	≤ 0.7		
Patient experience			
Percentage of patients who reported positive experiences of their hospital stay	95%		
Maternity and newborn			
Percentage of full-term babies (without congenital anomalies) who are considered in poor condition shortly after birth (Apgar score <7 to 5 minutes)	≤ 1.4%		
Percentage of singleton babies with severe fetal growth restriction (FGR) delivered at 40 or more weeks gestation	≤ 28.6%		
Unplanned Readmissions			
Rate of unplanned readmissions to any hospital following a hip replacement procedure	≤ 6%		
Aboriginal Health			
Percentage of Aboriginal admitted patients who left against medical advice ²	25% reduction in gap based on prior year's annual rate		

¹ Effective date of target change from 85% to 80% conditional on pending changes to BP3 requirements.

² Further work will be undertaken on leave event measures terminology that better captures patient experience and Aboriginal community's holistic understanding of health and wellbeing.

Key Performance Measure	Target
Percentage of Aboriginal emergency department presentations who did not wait to be seen	25% reduction in gap based on prior year's annual rate
Mental Health	
Mental Health Patient Experience	
Percentage of consumers who rated their overall experience of care with a service in the last 3 months as positive	80%
Percentage of mental health consumers reporting they 'usually' or 'always' felt safe using this service	90%
Percentage of families/carers reporting a 'very good' or 'excellent' overall experience of the service	80%
Percentage of families/carers who report they 'always' or 'usually' felt their opinions as a carer were respected	90%
Mental Health Post-Discharge Follow-up	
Percentage of consumers followed up within 7 days of separation – Inpatient (CAMHS)	88%
Percentage of consumers followed up within 7 days of separation – Inpatient (adult)	88%
Percentage of consumers followed up within 7 days of separation - Inpatient (older persons)	88%
Mental Health Readmission	
Percentage of consumers re-admitted within 28 days of separation - Inpatient (adult)	< 14%
Percentage of consumers re-admitted within 28 days of separation - Inpatient (older persons)	< 7%
Mental Health Seclusion	
Rate of seclusion episodes per 1,000 occupied bed days - Inpatient (adult)	≤ 8
Rate of seclusion episodes per 1,000 occupied bed days - Inpatient (older persons)	≤ 5

Strong governance, leadership and culture

Key Performance Measure	Target
Organisational culture	
People matter survey – Percentage of staff with an overall positive response to safety culture survey questions	62%

Timely access to care

Target
100%
94%
1,850
8,165
3,749
5% or 15% proportional improvement from prior year
≤ 7
90%
100%
80%
81%
Zero
81%
80%
100%
90%

Key Performance Measure	Target
Home Based Care	
Percentage of admitted bed days delivered at home	Equal to or better than prior year result
Percentage of admitted episodes delivered at least partly at home	Equal to or better than prior year result

Effective financial management

Key Performance Measure	Target
Operating result (\$M)	(28.20)
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
Variance between forecast and actual Net result from transactions (NRFT) for the current financial year ending 30 June.	Variance ≤ \$250,000
Actual number of days of available cash, measured on the last day of each month	14 days

Part C: Activity and Funding

The performance and financial framework within which state government-funded organisations operate is described in *The Policy and Funding Guidelines – Funding Rules*. The Funding Rules details funding and pricing arrangements and provides modelled budgets and targets for a range of programs. The <u>Policy and Funding Guidelines</u> webpage https://www.health.vic.gov.au/policy-and-funding-guidelines-for-health-services>.

Period 1 July 2023 - 30 June 2024

Table 1 Barwon Health funding summary for 1 July 2023 – 30 June 2024

Funding Type	Activity	Budget (\$'000)	
Consolidated Activity Funding			
Acute admitted, subacute admitted, emergency services, non-admitted NWAU	122,324	577,122	
Acute Admitted			
National Bowel Cancer Screening Program NWAU	9	39	
Acute admitted DVA	236	1,424	
Acute admitted TAC	477	2,601	
Other Admitted		17,903	
Acute Non-Admitted			
Emergency Services		36	
Home Enteral Nutrition NWAU	66	257	
Home Renal Dialysis NWAU	543	2,852	
Radiotherapy WAUs DVA	296	95	
Radiotherapy WAUs Public	43,446	12,231	
Specialist Clinics		8,925	
Specialist Clinics - DVA		84	
Other non-admitted		5,888	
Government Initiatives			
Government Initiatives		1,577	
Subacute/Non-Acute, Admitted & Non-admitted			
Palliative Care Non-admitted		3,850	
Subacute Non-Admitted Other		1,607	
Victorian Artificial Limb Program		502	
Subacute - DVA	116	701	
Transition Care - Bed days	13,104	2,222	
Transition Care - Home days	7,302	454	

Funding Type	Activity	Budget (\$'000)		
Health Independence Program - DVA		65		
Subacute & Non-Acute Other				
Other specified funding		35,418		
Aged Care				
Aged Care Assessment Service		2,706		
Residential Aged Care	42,730	7,403		
HACC	20,861	3,361		
Aged Care Other		604		
Mental Health and Drug Services				
Mental Health Ambulatory	100,925	52,179		
Mental Health Inpatient - Available bed days	18,262	31,518		
Mental Health Residential	16,436	2,047		
Mental Health Service System Capacity		7,030		
Mental Health Subacute	8,767	4,385		
Mental Health Other	48,141	13,110		
Drug Services	2,000	3,232		
Primary Health				
Community Health / Primary Care Programs	32,635	3,881		
Community Health Other	1,571	2,546		
Other				
Health Workforce		17,220		
Supplementation funding		20,412		
Total Funding		847,487		

Please note:

- Base level funding, related services and activity levels, outlined within the Policy and
 Funding Guidelines are subject to change throughout the year. Further information about
 the department's approach to funding and price setting for specific clinical activities, and
 funding policy changes is also available from: Policy and funding guidelines for health
 services between the policy and services
- Each funding type row (eg "emergency services") comprises a mix of activity based funding and block grants. Funding depends on the service profile. For further details, refer to the Policy and funding guidelines for health services (see above point for link).
- In situations where a change is required to Part C, changes to the agreement will be actioned through an exchange of letters between the department and the health service's Chief Executive Officer.

Part D: Commonwealth Funding Contribution

Commonwealth funding contribution is provided by the 2023-24 Commonwealth budget, which is based on estimates. This is updated throughout the year based on updated activity levels, by the Administrator of the National Health Funding Pool.

Commonwealth funding is based on actual activity, there may be adjustments to funding throughout the year as a result of reconciliations and other factors.

Table 2 Commonwealth contribution for period: 1 July 2023 – 30 June 2024

Funding Type	Number of services (NWAU)	Victorian average price per NWAU	Funding allocation (\$)
Emergency Department	11,151	5,383	70,991,025
Acute Admitted	89,987	5,452	455,432,902
Admitted Mental Health	6,062	5,432	32,926,173
Sub-Acute	7,768	4,692	32,301,238
Non-Admitted	14,259	4,966	75,091,185
Total ABF Allocation	129,225		666,742,523
Teaching, Training and Research			20,664,410
Non-Admitted Mental Health			46,804,715
Non-Admitted CAMHS			11,572,951
Non-Admitted Services			5,949
Total Block Allocation			79,048,025
Total NHRA in-scope funding allocation			745,790,548

Please note:

• 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. Letters will be made publicly available.

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 Policy and Funding Guidelines 2023-24.
- Policies and procedures and appropriate internal controls to ensure accurate and timely submission of data to the Department of Health.
- All applicable policies and guidelines issued by the Department of Health 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 relating to the provision of health services which is in force at any time during the 2023-24 financial year.
- 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.
- Where applicable, this includes the National Safety and Quality Health Service Standards
 ('NSQHS standards') as accredited through the Australian Health Service Safety and Quality
 Accreditation Scheme.
- Specific to DHSV: in relation to the School Dental Project Plan, as agreed and specified by both parties, including meeting the requirements outlined in the School Licence Agreement.
- Any other relevant, applicable statutory, regulatory or accountability rules, policies, plans, procedures or publications.

Signing Page

The Minister for Health has issued this Statement of Priorities to detail the funding provided to enable Barwon Health to meet its service obligations and performance requirements as outlined.

Hon Mary-Anne Thomas MP

Minister for Health

Date: 65/2024