

Statement of Priorities 2023-24 for South West Healthcare

OFFICIAL

Department of Health
Statement of Priorities
2023-24



Department
of 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.

To receive this document in an accessible format, phone using the National Relay Service 13 36 77 if required, or [Commissioning and System Improvement; Accountability on](#) <Accountability@health.vic.gov.au>

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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 world-class 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 [Strategic Plan 2023-27](https://www.health.vic.gov.au/our-strategic-plan-2023-27).
<<https://www.health.vic.gov.au/our-strategic-plan-2023-27>>.

South West Healthcare 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.
3. 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

- MA2 Strengthen clinical governance systems that support safe care, including clear recognition, escalation, and addressing clinical risk and preventable harm.
- MA7 Improve mental health and wellbeing outcomes by implementing Victoria's new and expanded Mental Health and Wellbeing system architecture and services.
- MA11 Develop strong and effective systems to support early and accurate recognition and management of deterioration of paediatric patients.

Health service deliverables:

- MA2 Improve patient access and flow with a focus on quality of care. This will be demonstrated by improvement by:
 - Patients seen within clinically appropriate timeframes.
 - Reduction in length of inpatient and Emergency Department stay.
 - Increase Hospital in the Home and other home based services.
- MA7 Actively contribute and participate in the Mental Health Royal Commission rollout process, and actively advocate for the needs of the South West Victoria community.
- 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.

Health service deliverables:

- MB1 Complete the Regional Logistics Distribution Centre (RLDC) capital works program and transition the Regional Supply Chain, Linen and Procurement service profile to the RLDC.
- MB2 Develop a sustainable financial strategy and service profile that responds to past COVID impacts and emerging system cost and funding challenges.

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 self-determination.

Health service deliverables:

- MC1 Review and where appropriate reform sub-acute inpatient services to better meet community needs.
- MC3 Implement all actions identified on the Cultural Safety Plan.

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, high-quality care: leadership, health and safety, flexibility, and career development and agility.

Health service deliverables:

- MD1 Deliver the Aboriginal Employment Strategy objectives that promote increased recruitment and retention of Aboriginal people.
- MD1 Continue to deliver the initiatives of the People Strategy to proactively drive positive workplace change.

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

- 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.

Health service deliverables:

- ME2 Implement the 2023-24 actions associated with the TrakCare clinical system upgrade project (3 year project).

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

- EA4 Enhance health literacy and promote high-quality health information so that the local community, including those in priority cohorts, can apply this knowledge to their own circumstances.

Health service deliverables:

- EA4 Develop a health literacy strategy, framework and action plan to improve the communities health behaviours.

Care close to home

Primary and community care is accessible and reduces avoidable escalation in acuity of health conditions. When appropriate, hospital care is delivered in the home, including through digital care and connection, to deliver virtual care, telehealth, and other advanced models of care.

Goals

- EB4 Improve health and wellbeing outcomes for people living in rural and regional areas by increasing access to care delivered remotely, closer to, or in their homes.

Health service deliverables:

- EB4 Implement all initiatives identified through the Better at Home Program in admitted acute, admitted sub-acute and non-admitted areas.

Local Priorities

- Local Goal: Lead and oversee the capital redevelopment.
- Local Deliverable 1: Lead and oversee the \$384M Warrnambool Redevelopment.
- Local Deliverable 2: Lead and oversee the construction of the new community health facility at Hamilton.
- Local Deliverable 3: Lead and oversee the \$39.6m Camperdown aged care redevelopment.

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 [Funding, Performance and Accountability webpage](https://www.health.vic.gov.au/funding-performance-accountability/performance-monitoring-framework) <<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
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
Percentage of Aboriginal emergency department presentations who did not wait to be seen	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
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

Key Performance Measure	Target
Planned Surgery	
Percentage of urgency category 1 planned surgery patients admitted within 30 days	100%

Key Performance Measure	Target
Percentage of all planned surgery patients admitted within the clinically recommended time	94%
Number of patients on the planned surgery waiting list	760
Number of patients admitted from the planned surgery waiting list	3,740
Number of patients (in addition to base) admitted from the planned surgery waiting list	90
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 hospital-initiated postponements per 100 scheduled planned surgery admissions	≤ 7
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 emergency patients with a length of stay in the ED greater than 24 hours	Zero
Mental Health	
Percentage of mental health-related emergency department presentations with a length of stay of less than 4 hours	81%
Percentage of 'urgent' (category 'C') mental health triage episodes with a face-to-face contact received within 8 hours	80%
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%
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)	(17.43)
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 [Policy and Funding Guidelines](https://www.health.vic.gov.au/policy-and-funding-guidelines-for-health-services) webpage <<https://www.health.vic.gov.au/policy-and-funding-guidelines-for-health-services>>.

Period 1 July 2023 – 30 June 2024

Table 1 South West Healthcare 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	28,390	139,354
Acute Admitted		
National Bowel Cancer Screening Program NWAU	46	226
Acute admitted DVA	99	597
Acute admitted TAC	99	540
Other Admitted		4,980
Acute Non-Admitted		
Emergency Services		21
Home Enteral Nutrition NWAU	13	51
Specialist Clinics		521
Government Initiatives		
Government Initiatives		620
Subacute/Non-Acute, Admitted & Non-admitted		
Palliative Care Non-admitted		1,054
Subacute Non-Admitted Other		909
Victorian Artificial Limb Program		119
Subacute - DVA	57	344
Transition Care - Bed days	3,645	618
Transition Care - Home days	3,663	228
Health Independence Program - DVA		3
Subacute & Non-Acute Other		
Other specified funding		5,020
Aged Care		
Residential Aged Care	13,018	999

Funding Type	Activity	Budget (\$'000)
HACC	8,511	631
Aged Care Other		201
Mental Health and Drug Services		
Mental Health Ambulatory	42,868	22,524
Mental Health Inpatient - Available bed days	7,849	7,173
Mental Health Service System Capacity		5,882
Mental Health Subacute	5,479	3,115
Mental Health Other		921
Drug Services	132	518
Primary Health		
Community Health / Primary Care Programs	15,612	1,954
Community Health Other		543
Other		
Health Workforce		5,711
Total Funding		205,377

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](https://www.health.vic.gov.au/policy-and-funding-guidelines-for-health-services) <<https://www.health.vic.gov.au/policy-and-funding-guidelines-for-health-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	4,578	5,383	25,824,757
Acute Admitted	18,162	5,452	96,618,924
Admitted Mental Health	1,365	5,432	7,417,185
Sub-Acute	2,703	4,692	11,317,316
Non-Admitted	3,046	4,966	16,910,625
Total ABF Allocation	29,855		158,088,806
Teaching, Training and Research			8,681,858
Non-Admitted Mental Health			19,959,885
Non-Admitted CAMHS			5,150,189
Non-Admitted Services			4,685
Total Block Allocation			33,796,618
Total NHRA in-scope funding allocation			191,885,424

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.

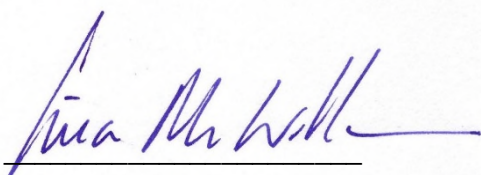
Accountability and funding requirements

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 Secretary, Department of Health has issued this Statement of Priorities to detail the funding provided to enable South West Healthcare to meet its service obligations and performance requirements as outlined.

 Professor Euan M Wallace AM Secretary, Department of Health Date:21/04/2024		
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