2015-16
Statement of Priorities

Agreement between Minister for Health and Dental Health Services Victoria

Department of Health & Human Services

State Government Victoria

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Background

Statements of Priorities (SoP) are key accountability agreements between Victorian public health services and the Minister for Health. The content and process for preparation and agreement of the annual Statement of Priorities is consistent with sections 65ZFA and 65ZFB of the Health Services Act 1988.

Statements of Priorities (SoP) are the formal funding and monitoring agreement between Victorian public hospitals services and the Secretary for Health and Human Services. Agreements are in accordance with 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 facilitate delivery of or substantial progress towards the key shared objectives of financial viability, improved access and quality of service provision.

A Statement of Priorities consists of four parts:

- Part A provides an overview of the service profile, strategic priorities and deliverables the health service will achieve in the year ahead.
- Part B lists the performance priorities and agreed targets.
- Part C lists funding and associated activity.
- Part D forms the service agreement between each health service and the state of Victoria for the purposes of the National Health Reform Agreement.

The mechanisms used by the Department of Health and Human Services to formally monitor health service performance against the Statement of Priorities are outlined in the *Health Services Performance Monitoring Framework 2015-16.*

Policy directions and priorities

The Victorian Government is committed to putting the health and wellbeing of Victorians first by investing in health services, repairing the damage of inaction and cuts to the health system and to work with Victoria's doctors, nurses, paramedics and other healthcare professionals to improve services for Victorians and to keep health costs low.

Victoria's health system will continue to face increasing demand and the Government will work with health services to ensure Victorians, no matter where they live, are able to access the health services they need closer to home. Care will be provided within more reasonable times and by highly skilled health workers.

To reduce costs and overcrowding within the health system, the Government is committed to an increased focus on prevention, community and primary health services, care in the home and health promotion.

High standards of governance and accountability are essential. In this context, the Government will publish the Statements of Priorities by 1 November each year and put more health data into the public domain including specialist clinic waiting and ambulance response times.

Government commitments

Improving health services

- Provide additional funding to respond to growing patient demand ($970m).
- Reduce waiting times in emergency departments and on elective surgery so patients can receive quality care when they need it.
- Increase hospital capacity and implement the recommendations of the Travis Review ($200m).
- Publically report ambulance response times and health service performance.
- Ensure the provision of greater capacity within hospitals to deal with seasonal pressures.
- Reduce ambulance transfer times at emergency departments to alleviate unnecessary ramping and allowing ambulances to get back on the road to attend the next callout.
- Expand midwifery models of care during pregnancy, child birth and the post-natal period and ensure appropriate models of care and referral practices are in place.
- Work to help people understand treatment options to ensure they can have informed discussions about their future preferences (including end-of-life care) with their health professionals, families and carers.
- Expand palliative care services and options across Victoria, such as in-home palliative care, to ensure it is culturally and age-appropriate and accessible in rural and remote areas.
- Improve coordination between hospitals, nursing homes and General Practitioners so that older people receive better, fully coordinated care.
- Appoint a new Ambulance Victoria Board, giving the organisation a renewed opportunity to tackle significant service performance and cultural issues.
- Establish an Ambulance Performance and Policy Consultative Committee to engage in direct consultation with paramedics and provide an important forum to work together to develop policy and make recommendations on opportunities for service improvements. This committee is tasked with improving call taking and dispatch, ambulance response times, workforce morale and culture, and improving the way ambulance works with the broader health system.
- Develop a 10 Year Mental Health Plan for Victoria to improve mental health services and results for people.

- Prepare the system for the rollout of NDIS, ensuring the psycho-social and disability support needs of people are met and are complemented with a community care system in Victoria so that no one misses out.

Capital investments

- Invest in new and upgraded public hospital infrastructure and equipment including the new Joan Kirner Women's and Children's Hospital in Sunshine, an expansion and redevelopment of the Werribee Mercy Hospital, the Casey Hospital expansion, and to progress planning and early works for the Victorian Heart Hospital at Monash University ($560 million).
- Fund $20 million to build new 12-bed ICU at Angliss with latest technology plus 8 bed short-stay unit for patients who require a stay of up to 24 hours.
- Expand cardiovascular services at Ballarat Health Services by building and equipping a new $10 million cardiac catheterisation laboratory.
- Invest $20 million to upgrade ambulance vehicles and equipment and a further $20 million to support the upgrade of existing ambulance stations in high priority locations.

Health workforce

- Legislate for existing nurse/patient ratios to protect patients, deliver quality care and, consult with nurses on improving ratios into the future.
- Improve the safety of Victorian patients, doctors, nurses and other health workers by establishing a $20 million fund, with $10 million specifically for mental health services, to improve facilities, establishing simplified mechanisms for staff to report violence and compel health service boards to report violent incident data publicly.
- Implement the Australian Nursing and Midwifery Federation's 10 point plan to reduce violence.
- Appoint an independent expert to ensure the recommendations of the Victorian Taskforce on Violence in Nursing are fully implemented and complied with.
- Equip the health workforce with the training and facilities to assist in the timely delivery of services.
- Work with the Commonwealth to ensure that there are adequate training places in Victorian Hospitals to meet the needs of all new graduates of medicine from Victorian universities.
- Invest in training the regional and rural health workforce and in providing programs designed to bolster the health workforce in rural and regional areas.
- Double the number of Ambulance Peer Support Coordinators, fund an additional chaplain and extend support services to families who lose a loved one because of problems in the ambulance system.
- Develop a Workforce Plan for Mental Health in conjunction with the 10 Year Plan for Mental Health for Victoria.

Rural and regional health

- Invest in infrastructure, new technology and programs to ensure safe and sustainable health services are available in rural and regional Victoria.
- Work with other health providers and Primary Health Networks to better coordinate services between large regional hospitals and smaller local health services and re-invest in innovative models of service delivery in isolated areas.
- Invest in training the regional and rural health workforce and in providing programs designed to bolster the health workforce in rural and regional areas.
- Deliver health promotion strategies to address the inequity of health status among Victorians in rural and regional areas particularly relating to asthma, cardio-vascular disease, farm accidents, road trauma, suicide, depression and other mental illnesses.
- Ensure that rural patients have timely access to the Victorian Patient Transport Assistance Scheme.

Other initiatives

- Increase accessibility and responsiveness of the Victorian health system by developing culturally appropriate protocols with Aboriginal and Torres Strait Islander communities.
- Ensure culturally sensitive health services, including access to translation services, are provided for culturally and linguistically diverse communities and that staff are appropriately trained.
- Ensure that all government health services are sensitive and responsive to the health needs, including the mental health, of lesbian, gay, bi-sexual, transgender and intersex persons.
- The Victorian Government is committed to addressing family violence in all its forms across our community. Every individual has the right to feel and be safe in their own homes, with a particular focus on protecting those who are most vulnerable because of age, gender, sexuality, cultural background or life events. The Victorian Government has established the Family Violence Royal Commission and will implement its recommendations.

Part A: Strategic overview

Our mission

To lead improvement in oral health for all Victorians, particularly vulnerable groups and those most in need.

Our values

Respect – we treat everyone in an open and courteous manner

Integrity – we behave fairly and honestly and are accountable for our actions

Teamwork – we work as a team and in partnership with our patients, our partners and the community

Excellence – we set best practice standards and are innovative in all that we do

Service profile

Dental Health Services Victoria (DHSV) has a key role in leading and coordinating the provision of public oral health services in Victoria, especially to disadvantaged and vulnerable communities.

We provide oral health care through the Royal Dental Hospital of Melbourne and 89 dental clinics located in 53 community agencies across Victoria.

The DHSV Strategic Plan focuses on four key elements in effectively providing oral health services to the Victorian population:

1. Excellence in service delivery: To contribute to improving oral health, DHSV and our service delivery partners will ensure that the highest quality services are provided.

2. Use a population health approach to improve oral health: With other community organisations, DHSV will work to ensure that the settings that the community work, live and play within promote good oral health.

3. Be leaders in oral health: As trusted advisors in public oral health policy, program and guideline development, DHSV will continue to contribute to improving oral health in our communities.

4. Organisational excellence DHSV will continuously improve the way we do business, targeting resources at improving oral health and moving from 'good to great' services.

Strategic planning

Dental Health Services Victoria *Strategic Plan 2013-2016* can be read at https://www.dhsv.org.au/about-us/reports-and-publications

Strategic priorities

In 2015-16 Dental Health Services Victoria (DHSV) will contribute to the achievement of the government's commitments by:

Domain	Action	Deliverables
Patient experience and outcomes	• Drive improved health outcomes through a strong focus on patient-centred care in the planning, delivery and evaluation of services, and the development of new models for putting patients first.	• Develop and implement new models of care in teaching, surgery and emergency settings. New models of care will be developed by March 2016 and implemented by June 2016.
	• Identify service users who are marginalised or vulnerable to poor health, and develop interventions that improve their outcomes relative to other groups, for example, women, Aboriginal people, people affected by mental illness, people at risk of elder abuse, people with disability, homeless people, refugees and asylum seekers, people whose alcohol and other drug use is damaging their health or impacting on their recovery.	• Increase the number of people accessing care from communities with high dental needs (e.g. Aboriginal and Torres Strait Islander people, refugees and asylum seekers, older people, and children in out of home care.
	• Use consumer feedback to improve person and family-centred care, health service practice and patient experience.	• Improve patient satisfaction at RDHM to 85% or more as measured by the Patient Experience Trackers.
	• Strengthen the response of health services to family violence. This includes implementing interventions, processes and systems to prevent; identify and respond appropriately to family violence at an individual and community level.	• In partnership with Plenty Valley Community Health and the Northern Primary Care Partnership, develop a training module for oral health staff to identify and respond to family violence.
Governance, leadership and culture	• Demonstrate an organisational commitment to Occupational Health and Safety, including mental health and wellbeing in the workplace. Ensure accessible and affordable support services are available for employees experiencing mental ill health. Work collaboratively with the Department of Health & Human Services and professional bodies to identify and address systemic issues of mental ill health amongst the medical professions.	• Develop and implement additional strategies to improve mental health and wellbeing in the workplace in consultation with DHSVs Occupational Health and Safety Committee.

Domain	Action	Deliverables
	• Monitor and publically report incidents of occupational violence. Work collaboratively with the Department of Health & Human Services to develop systems to prevent the occurrence of occupational violence.	• Work with the Department of Health & Human Services to ensure reporting and preventive strategies are in place.
	• Promote a positive workplace culture and implement strategies to prevent bullying and harassment in the workplace. Monitor trends of complaints of bullying and harassment and identify and address organisational units exhibiting poor workplace culture and morale.	• Ensure all departments within DHSV have 'above and below the line' conversations at least twice per year.
	• Build workforce capability and sustainability by supporting formal and informal clinical education and training for staff and health students, in particular inter-professional learning	• Improve workforce capacity and capability to support new models of care through a training and Continuing Professional Development program.
	• Improve data reporting systems to increase accountability and transparency, consistent with the *Transparency in Government Bill*.	• Continue planning for transition to the new statewide Ti Web version of the DHSV patient management system.
Safety and quality	• Ensure management plans are in place to prevent, detect and contain Carbapenem Resistant Enterobacteriaceae as outlined in Hospital Circular 02/15 (issued 16 June 2015).	• Maintain current infection control practices in line with Standard 3 of the National Safety and Quality Standards including cleaning of chairs between patients, hand hygiene and antimicrobial stewardship.
	• Implement effective antimicrobial stewardship practices and increase awareness of antimicrobial resistance, its implications and actions to combat it, through effective communication, education, and training.	• Continue to implement antimicrobial stewardship practices, roll out online education for clinicians and audit antibiotic use.
	• Ensure that emergency response management plans are in place, regularly exercised and updated, including trigger activation and communication arrangements.	• Continue to test the DHSV Emergency Response Management plans in line with the annual program

Domain	Action	Deliverables
	• Provide leadership for the implementation of the Australian National Quality and Safety in Health Service Standards in the public dental sector.	• Assist all public dental agencies to ensure their dental clinics achieve accreditation under the new National Quality and Safety Health Service Standards.
Financial sustainability	• Improve cash management processes to ensure that financial obligations are met as they are due.	• Maintain current focus on working capital management ensuring that DHSV continues to meet its financial obligations.
	• Identify opportunities for efficiency and better value service delivery.	• Reduce the average cost per DWAU at The Royal Dental Hospital of Melbourne. • Work with DHHS to develop a consistent agency funding rate per DWAU (State rate) and commence implementation.
Access	• Implement integrated care approaches across health and community support services to improve access and responses for disadvantaged Victorians	• Develop and implement strategies that focus on prevention and early intervention across the life course, as per Victoria's *Action Plan for oral health promotion 2013-17,* and have referral pathways for communities with high dental needs (e.g. Aboriginal and Torres Strait Islander people, refugees and asylum seekers, homeless people and people at risk of homelessness, and older people).
	• Progress partnerships with other health services to ensure patients can access treatments as close to where they live when it is safe and effective to do so, making the most efficient use of available resources across the system.	• Develop an efficient and effective statewide referral system to improve the access to specialist services.
	• Optimise system capacity by ensuring that allocated points of care are implemented as per the Travis review recommendations.	• Increase the number of patients that receive care in the DHSV operating theatres, as funded by the Travis Review.
	• Work with the Department of Health & Human Services and public dental agencies to deliver funded Commonwealth programs.	• Promote use of the *Child Dental Benefits Schedule* for children and young people in priority populations. • If signed by Victoria, implement the *National Partnership Agreement on*

Domain	Action	Deliverables
		Adult Public Dental Services in partnership with public dental agencies and deliver agreed government targets.
	• Optimise alternatives to hospital admission.	• Develop and implement strategies to reduce the rates of preventable hospital admissions due to dental conditions.

Part B: Performance Priorities

Safety and quality

Key performance indicator	2015-16 Agencies target	2015-16 RDHM target
Number of hospital initiated postponements per 100 scheduled appointments		3
Health service accreditation	Fully accredited	Fully accredited
Ratio of emergency to general courses of dental care[1]	40:60	

Financial sustainability

Key performance indicator	Target
Annual operating result ($m)	0
Creditors	< 60 days
Debtors	< 60 days
Basic asset management plan	Full compliance

Access

Key performance indicator	Target		
Emergency care	2015-16 Agencies target	2015-16 RDHM target	2015-16 Statewide target
Percentage of Dental Emergency Triage Category 1 clients treated within 24 hours	85	85	85
Percentage of Dental Emergency Triage Category 2 clients treated within 7 days	80	80	80
Percentage of Dental Emergency Triage Category 3 treated within 14 days	75	75	75

[1] Reporting requirement but not an indicator of performance

Key performance indicator	Target			Target if NPA[2] signed
General and denture care	2015-16 Agencies target	2015-16 RDHM target	2015-16 Statewide target	2015-16 Statewide target
Average recall interval for high caries risk eligible clients aged 0 – 17 years (months)			12	
Average recall interval for low caries risk eligible clients aged 0 – 17 years (months)			24	
Waiting time for prosthodontics, endodontic, and orthodontics specialist services patients (months)		15		
Waiting time for other dental specialist services patients (months)		9		
Waiting time for general care (months)			23	14
Waiting time for denture care (months)			22	16
Waiting time for priority denture care (months)			3	3

Service Performance

Key performance indicator	Target			Target if NPA[2] signed
Activity	2015-16 Agencies target	2015-16 RDHM target	2015-16 Statewide target	2015-16 Statewide target
Total number of individuals treated[3]			326,785	363,412
Dental Weighted Activity Units (DWAUs)[3]			305,006	350,047

[2] Proposed *National Partnership Agreement on Adult Public Dental Services* - revised targets to be achieved if the National Partnership Agreement is signed by Victoria.

[3] Targets exclude services provided via the Child Dental Benefits Schedule.

Part C: Activity and funding

Funded activities	Activity number	Base funding 2015-16	Measure and Target 2015-16
Service System Resourcing and Development[4]	27010	$10,753,143	Reported in Annual Report
Annual Provisions / Minor Works	27011	$947,930	Reported in Annual Report
Oral Health Promotion	27017	$1,865,024	Implement negotiated deliverables
RDHM Dental Care[5]	27019	$27,364,452	Individuals treated/DWAU
Workforce, Resourcing and Development	27020	$1,988,251	Report on implementation of DHSV Workforce Strategy
Community Dental Care	27023	$102,940,926	Individuals treated/DWAU
Total		**$145,859,726**	

National Partnership Agreement on Adult Public Dental Services (NPA)[6]			
- Corporate Costs*		$1,500,000	
- Service delivery**		$18,000,000	NPA Service Funding (Commonwealth Department of Health reporting requirements, including DWAUs)
Total NPA		**$19,500,000**	

* Fixed allocation to deliver all requirements under proposed *National Partnership Agreement on Adult Public Dental Services*

** Estimated funding based on modelled activity to achieve 2015-16 targets under the proposed National Partnership Agreement. Actual funding levels will be determined in accordance with actual performance and service profile.

[4] Includes funding under the following activities and activity numbers: Dental Services Purchasing (27024); Clinical Leadership and Governance (27025); Capital Planning and Development (27026); Regional Service System Support (27028); Data Management and IT (27029).

[5] Includes $1m (fixed) from Travis Review.

[6] Proposed *National Partnership Agreement on Adult Public Dental Services* – funding is subject to the National Partnership Agreement being signed by Victoria.

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 *Victorian health policy and funding guidelines 2015-16;*
- policies and procedures and appropriate internal controls to ensure accurate and timely submission of data to the department;
- all applicable policies and guidelines issued by the department 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 relating to the provision of health services which is in force at any time during the 2015-16 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 for Health and the Dental Health Services Victoria 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 Jill Hennessy MP
Minister for Health

Date: / /2015

Dr Zoe Wainer
Chairperson
Dental Health Services Victoria

Date: / /2015