



Strategic Plan

Path to Excellence: 2012–16



Introduction

We are pleased to present the West Moreton Hospital and Health Service Strategic Plan, *Path to Excellence: 2012–16*; our first strategic plan as a newly formed entity. Our strategic plan sets out an ambitious program of work to deliver on a vision of becoming a *trusted partner in healthcare excellence*.

This plan will be monitored and reviewed based on our progress against targets, and an ongoing assessment of the changing environment we operate in. Our objective was to create an inspirational and relevant plan that is distinguished both by its focus and its power to assist our leaders and staff in making tough decisions when faced with competing priorities. We realise that achieving our vision will require us to be diligent and determined about our purpose, always with a focus on the people we serve.

West Moreton Hospital and Health Service (WMHHS) is a health-care community dedicated to improving the health of the population served. This plan was informed and shaped by key clinicians, and partners, with six interrelated Strategic Directions that make up our renewed focus:

- Revitalise Services
- Strengthen Safety and Quality
- Innovate and Redesign
- Enable Our People
- Build Sustainable Services and Infrastructure
- Achieve Financial Health.

The Strategic Directions set out within this plan are aligned with the Statement of Government's objectives for the community and the Statement of Government Health priorities. They provide a local road map for our organisation and are a critical first step in positioning WMHHS to plan and respond to be sustainable into the future.

WMHHS is not immune to the challenges being faced across many health services, including large increases in demand for and expenditure on healthcare, continuing inequities in health outcomes and access to services, unacceptable variation in safety and quality outcomes, workforce challenges and system inefficiencies.

In a local community where the population is growing rapidly the challenge is to ensure that our health system is both effective and efficient and that we are providing highly reliable, people-focussed care, and getting the best value for every health dollar spent.

The Board and the Executive are committed to ensuring a more transparent and accountable health system, better emergency care, faster elective surgery and access to specialist outpatients – a system that is safe and responsive to the health needs of our local community. We can only achieve this 'care guarantee' through close working relationships with our Medicare Local and other partners; strong, mutually respectful partnerships with our clinicians, staff and patients; and effective engagement with our community and consumers.

Together, we will continue to enhance the health outcomes of our community in partnership, each and every day.

Warmest regards

Dr Mary Corbett
Chair
West Moreton Hospital and Health Board



Our role

On 1 July 2012, Queensland Health (QH) through the *Hospital and Health Boards Act 2011* established 17 new statutory bodies to be known as Hospital and Health Services (HHS).

The West Moreton Hospital and Health Service (WMHHS) has a long history of providing health services to the communities of Ipswich, Boonah, Esk, Laidley and more recently Gatton.

With a budget of almost \$400 million and with approximately 2500 full time equivalents (FTE) the health service is one of the largest employers in the region.

The WMHHS is situated to the west of Brisbane and extends from Ipswich in the east, to Boonah in the south, north to Esk and west to Gatton. The WMHHS comprises of five local government areas of Scenic Rim Regional Council, including Boonah, Lockyer Valley Regional Council, covering Laidley and Gatton, Somerset Regional Council, including Esk and Ipswich City Council.

Population

The WMHHS services a population of approximately 250,000 people which is forecast to increase to over 380,000 by 2021 (an increase of 52 per cent). In the 2006 census, 13.4 per cent of the population were born overseas, 5 per cent speak a language other than English at home and 3.6 per cent are Indigenous Australians – which is 11.3 per cent of Queensland's total indigenous population. There was 32.6 per cent of the population in the most disadvantaged quintile.

The HHS's demographics are diverse and include metropolitan and small rural community settings.

Services

The HHS delivers health services across the continuum of care: preventative and primary health care services, ambulatory services, acute care, sub and non-acute aged care, oral health and mental health.

Major facilities and health services:

- Boonah Hospital
- Esk Hospital
- Gatton Hospital
- Ipswich Hospital
- Laidley Hospital
- The Park Centre for Mental Health

The HHS provides hospital, community and school based primary oral health care services and a range of secondary and specialist care services in 18 fixed clinics and 12 mobile dental clinics across the region.

The HHS provides a large hospital-based forensic and rehabilitation mental health service (The Park – Centre for Mental Health) and community mental health services for all age groups.

Sub-acute services include palliative, aged care, transitional and rehabilitation, mental health, alcohol, tobacco and other drugs services, child and indigenous health.

As part of the QH transition to the System Manager, responsibilities for Offender Health have been realigned to the relevant HSS depending on geographical location. For WMHHS, this includes Brisbane Women's, Wolston and Brisbane Correctional facilities and the Women's Farm.

Budget Highlights

The Queensland Government has allocated \$60.5 million to continue work on the \$122 million Ipswich Hospital expansion to deliver 84 beds and an expanded emergency department. A further \$3.4 million has been provided to West Moreton Hospital and Health Service for minor capital projects and health technology equipment, and \$770,000 to continue with the \$9.7 million development of an 18-bed community care unit in Gailes.

The Australian Government has allocated \$3.1 million funding to continue work on the \$6.7 million Ipswich Hospital emergency department paediatric expansion which is due for completion in 2014.

West Moreton HHS will also receive \$2.5 million worth of vital medical equipment upgrades and improvements over the next two years.

Our challenges and opportunities

Key challenges include:

- Financial pressures – deliver services within a nationally efficient price with increasing community expectations of the scope of services provided by the public health sector
- Meeting community and service expectations to provide care within clinically recommended timeframes – for example patients attending emergency and outpatient departments
- Population pressures – significant population growth and the projected age structure of WMHHS
- Burden of disease – rates of burden of disease for Aboriginal and Torres Strait Islander people(s), low socioeconomic backgrounds and some culturally and linguistically diverse groups are higher than the general Queensland population
- Workforce challenges – ongoing difficulties recruiting and retaining clinical workforce, requirements for clinical workforce to rapidly adapt to changing models of care and acquire the necessary skills and knowledge.

However, there are some key opportunities that WMHHS needs to embrace, including:

- Patient and consumer-focussed service delivery – new technologies and changing models of services delivery will enhance capacity to tailor health services to consumers needs
- Technologies including ehealth and telehealth – new opportunities to deliver more effective health services and improve health outcomes
- Improved workforce capacity and productivity – opportunities to develop partnerships with private and non-government sectors
- New clinical service delivery models – building on new technologies, improved workforce training, including new classifications and scopes of practice to meet consumer expectations.

Our strategy

Vision: what is our aspiration for the future?

Your trusted partner in healthcare excellence.

Mission: what is our purpose?

Providing better health, better care and better value.

QH Values: define the acceptable standards which govern the behaviour of individuals within WMHHS

In consultation with staff, West Moreton Hospital and Health Service as a new entity, will develop a revised set of values that are meaningful to our teams and support the achievement of our vision. This will occur through the consultation process for this Plan.

➤ **Caring for people**

We will show due regard for the contribution and diversity of all staff and treat all patients and consumers, carers and their families with professionalism and respect.

➤ **Leadership**

We will exercise leadership in the delivery of health services and in the broader health system by communicating vision, aligning strategy with delivering outcomes, taking responsibility, supporting appropriate governance and demonstrating commitment and consideration for people.

➤ **Partnership**

Working collaboratively and respectfully with other service providers and partners is fundamental to our success.

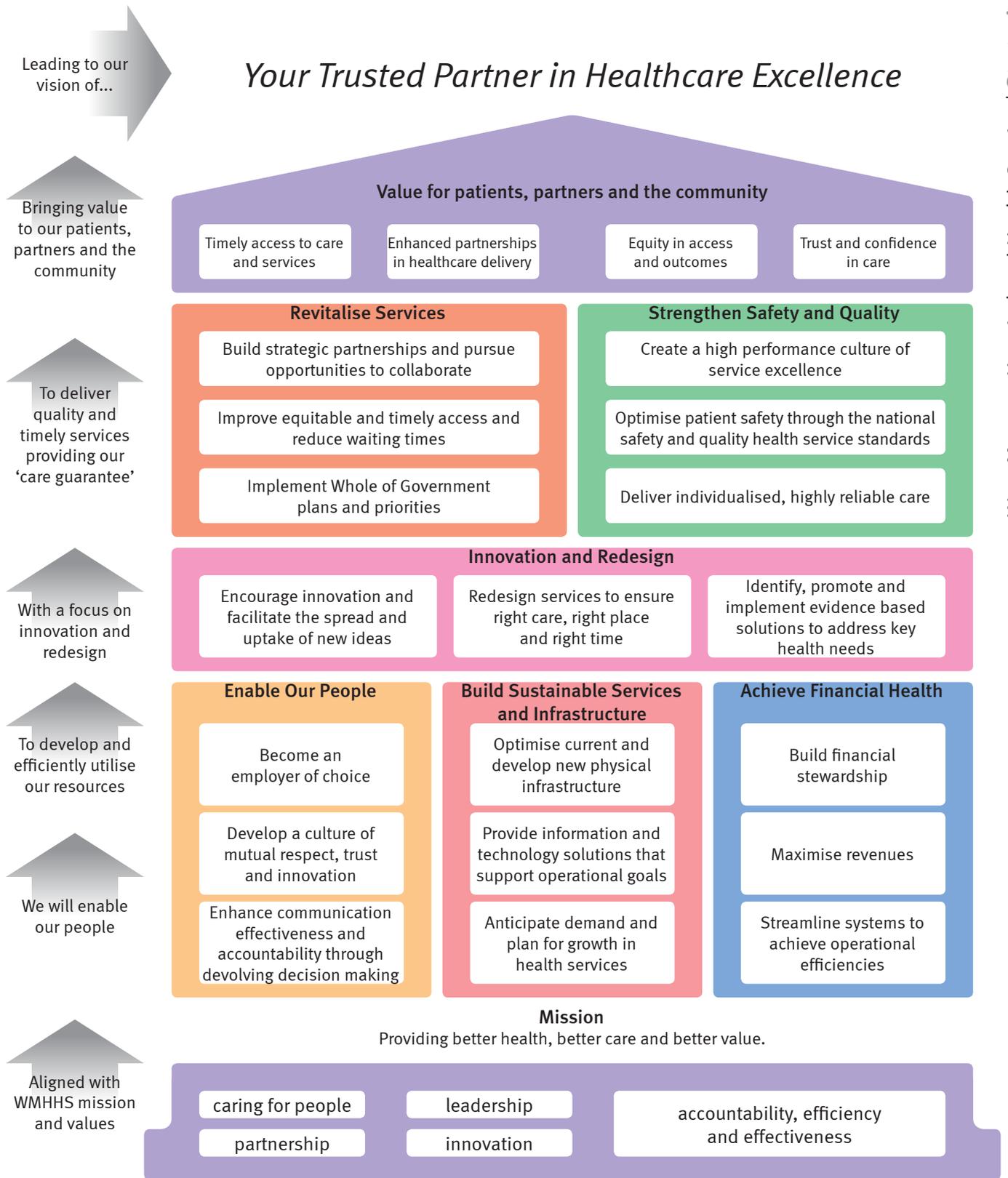
➤ **Accountability, efficiency and effectiveness**

We will measure and communicate our performance to the community and governments. We will use this information to inform ways to improve our services and manage public resources effectively, efficiently and economically.

➤ **Innovation**

We value creativity. We are open to new ideas and different approaches and seek to continually improve our services through our contributions to, and support of, evidence, innovation and research.

Strategy map

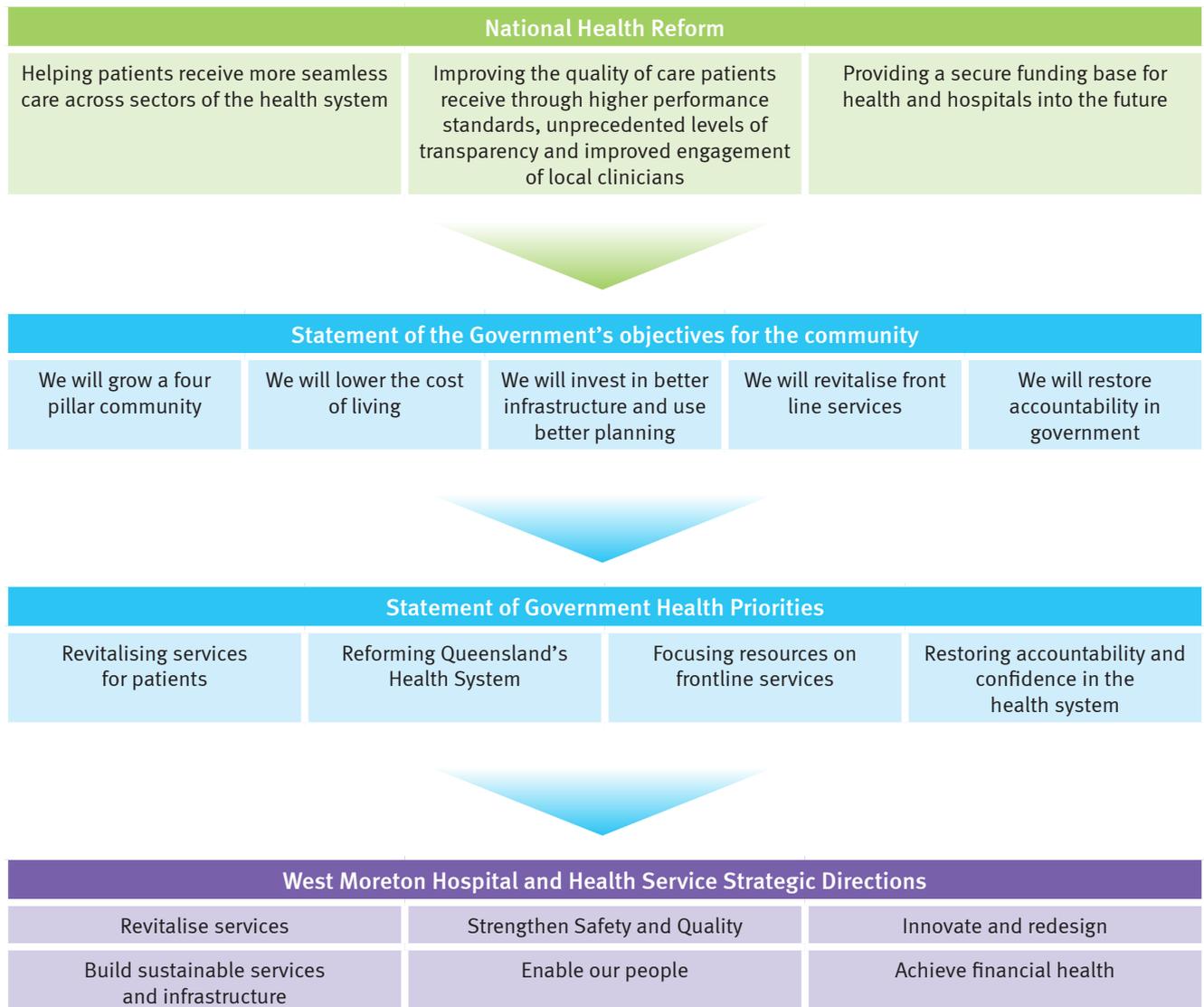


West Moreton Hospital and Health Service | Strategic Plan

Strategy	Measure source
<p>1. Revitalise Services</p> <p>1.1. Build strategic partnerships and pursue opportunities to collaborate</p> <p>1.1.1. Work with partners to develop service agreements and protocols for shared healthcare delivery</p> <p>1.1.2. Develop, implement and continuously improve the 'Clinician and Workforce Engagement Strategy' (including a Clinician Advisory Council)</p> <p>1.1.3. Develop, implement and continuously improve the 'Consumer and Community Engagement Strategy'</p> <p>1.2. Improve equitable and timely access and reduce waiting times</p> <p>1.2.1. Emergency access redesign program</p> <p>1.2.2. Elective surgery access redesign program</p> <p>1.2.3. Specialist Outpatient redesign program</p> <p>1.3. Implement Whole of Government plans and priorities (Closing the Gap, Mental Health and Alcohol and Other Drugs, Chronic Disease Strategy)</p> <p>1.3.1. Conduct performance gap assessment and develop action plans around KPIs for key service areas</p>	<p>No. of effective partnership agreements</p> <p>Assessment of productive workforce engagement KPIs</p> <p>Assessment of productive community engagement KPIs</p> <p>National access targets (National Emergency Access Target, National Elective Surgery Target, Outpatient Department)</p> <p>Annualised plan to deliver on KPIs</p>
<p>2. Strengthen Safety and Quality</p> <p>2.1. Create a high performance culture of service excellence</p> <p>2.1.1. Implement training programs to improve teamwork and customer service skills</p> <p>2.1.2. Strengthen reporting and systematic monitoring to ensure optimal detection of risks and errors</p> <p>2.2. Optimise patient safety through the implementation of National Safety and Quality Health Service standards</p> <p>2.2.1. Implement and evaluate the assurance framework to ensure sustained compliance and continuous improvement</p> <p>2.3. Deliver individualised highly reliable care</p> <p>2.3.1. Identify best value solutions for our services</p> <p>2.3.2. Maximise the use of technology to connect care</p> <p>2.3.3. Implement an integrated clinical governance framework</p>	<p>Culture Climate assessment</p> <p>Safety and Quality KPIs</p> <p>National Quality and Safety Standards</p> <p>Patient centred care self assessment survey</p> <p>% Early Discharge Summaries received by General Practitioners</p> <p>Framework evaluated</p>
<p>3. Innovation and Redesign</p> <p>3.1. Encourage innovation and facilitate the spread and uptake of new ideas</p> <p>3.1.1. Actively engage clinicians to achieve innovative models of care</p> <p>3.2. Redesign services to ensure right care, right place and right time</p> <p>3.2.1. Activate redesign program of works for each Division</p> <p>3.3. Identify, promote and implement evidence based solutions to address key health needs</p> <p>3.3.1. Develop best practice Clinical Services Plans to 2016</p>	<p>Number of staff ideas implemented</p> <p>Number of new models of care / initiatives implemented</p> <p>Plan referenced and evidenced to national and international best practice</p>

Strategy	Measure source
<p>4.1. Become an employer of choice</p> <p>4.1.1. Develop a workforce strategy that meets models of care and includes service flexibility and contemporary recruitment tools</p> <p>4.1.2. Develop effective communications marketing including web and social media</p> <p>4.1.3. Encourage staff professional growth</p>	<p>Annual workforce plan developed</p> <p>Length of vacancies once advertised</p> <p>Re-employment rate</p>
<p>4.2. Develop a culture of mutual respect, trust and innovation</p> <p>4.2.1. Define leadership culture that reflects WMHHS vision for the future</p> <p>4.2.2. Reward innovation, research and service excellence</p>	<p>Cultural Climate Assessment</p> <p>No. of research partnerships</p>
<p>4.3. Enhance communication effectiveness and accountability through devolving decision making</p> <p>4.3.1. Develop a framework for safe devolution of decision making including continuous feedback loops</p> <p>4.3.2. Governance Framework ensures line of sight between decision making points and vision, mission and values for clinical leaders</p> <p>4.3.3. Progressive implementation of an organisational structure and culture to facilitate front line decision making</p>	<p>Culture Climate assessment</p> <p>National quality and safety standards met</p> <p>Budget integrity maintained</p>
<p>5.1. Optimise current and develop new physical infrastructure</p> <p>5.1.1. Explore opportunities for partnerships in the use of infrastructure and equipment</p> <p>5.1.2. Develop Strategic Infrastructure Plan to 2026 based on health service planning</p>	<p>No of services provided in non Queensland Health sites</p> <p>Plan endorsed</p>
<p>5.2. Provide information and technology solutions that support operational goals</p> <p>5.2.1. Implement process and system changes to maintain performance within the context of national health reform and Activity Based Funding</p> <p>5.2.2. Support planning, management and reporting by providing access to accurate, timely and complete information</p>	<p>Achievement of benchmarks</p> <p>Dashboard availability</p>
<p>5.3. Anticipate demand and plan for growth in health services</p> <p>5.3.1. Develop Health Services Plan to 2026</p> <p>5.3.2. Implement demand management models as part of Clinical Services Plan that informs annual Purchasing Agreement</p>	<p>Health Service Plan endorsed</p> <p>5% increase in Weighted Activity Unit target per annum</p>
<p>6.1. Build financial stewardship</p> <p>6.1.1. Develop and implement an education and training program to enhance the capability and capacity of decision makers</p> <p>6.1.2. Review and implement an enhanced governance, risk management and financial reporting framework</p>	<p>% decrease risk profile (\$)</p> <p>Improvement in Risk Action Plan scores (self assessment) annually</p> <p>Balance budget</p>
<p>6.2. Maximise revenues</p> <p>6.2.1. Maximise Own Source Revenue</p> <p>6.2.2. Identify innovative models to generate new sources of revenue</p> <p>6.2.3. Consider strategic investment planning</p>	<p>Revenue target achieved / exceeded</p> <p>Annual surplus for reinvestment</p>
<p>6.3. Streamline systems to achieve operational efficiencies</p> <p>6.3.1. Maximise efficiency through effective decision support, and benchmarking, to inform improvement and eliminate waste</p> <p>6.3.2. Deliver services in line with the healthcare purchasing framework</p>	<p>Annual efficiency gain achieved</p> <p>Achieve targeted activity</p>

Relationship between Commonwealth, State and HHS



Revision and Approval History

Version No	Modified by	Comments and changes	Date
0.1	L.Hardy, ED PSP	Addition of Relationship Map	10/09/2012
0.2	A.Hampson	Addition of comments from DPC	21/09/2012
1.1	A.Hampson	Addition of comments from feedback from Chair and stakeholder survey	26/09/2012
2.0	M.Corbett	Reviewed and endorsed by WMHHS	28/09/2012

