Nepean Blue Mountains Local Health District

2014-2015

Business Plan
The Nepean Blue Mountains Local Health District is responsible for providing public health services to the people of Penrith, Blue Mountains, Greater Lithgow and Hawkesbury Local Government Areas.

The services provided include acute tertiary and District hospital services, inpatient and outpatient Subacute, Mental Health, Oral Health and Drug and Alcohol services, as well as Primary Care and Community Health care provision.

This Nepean Blue Mountains Local Health District Business Plan 2014-2015 is part of a suite of local plans and provides an overarching direction to the finer detail contained in individual Units, Service, Facility and Directorate Business Plans (see Figure 1).

The Nepean Blue Mountains Local Health District Business Plan 2014-2015 should be read in the context of the Nepean Blue Mountains Local Health District Healthcare Services Plan 2012-2022, the Nepean Blue Mountains Local Health District Strategic Plan 2012-2017 and the 2014-2015 Service Agreement with the NSW Ministry of Health.
Organisational Goals for Nepean Blue Mountains Local Health District

The NSW Health values of CORE and the Nepean Blue Mountains Local Health District values of SAFE underpin all planning processes and health service delivery.

The three organisational goals of the Nepean Blue Mountains Local Health District, reflected in Figure 2, and throughout this Business Plan, are:

- Improving population health (inequalities and localities)
- Enhancing the patient experience (clinical quality, access and safety)
- Living within our means (service and financial performance).

It should be noted that no one goal is more important than another and all three must be practised simultaneously.

The organisational goals of the Nepean Blue Mountains Local Health District are further supported by enablers that assist the Local Health District to achieve its goals. The enablers are reflected in the Nepean Blue Mountains Local Health District Business Plan 2014-15 and include Enhancing our Workforce (People and Culture) and Developing and Strengthening Research Capacity.

Figure 2: Organisational Goals of the Nepean Blue Mountains Local Health District

Vision

The Board, Executive and Staff of the NBMLHD share a common vision:

Together, achieving better health

Nepean Blue Mountains Local Health District will drive innovation and excellence in health service delivery that provide safe, equitable, high quality, accessible, timely and efficient services that are responsive to the needs of patients in the community.

Values

The CORE and SAFE values underpinning health service provision within Nepean Blue Mountains Local Health District are:

<table>
<thead>
<tr>
<th>CORE</th>
<th>SAFE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Collaboration</td>
<td>Safety</td>
</tr>
<tr>
<td>Openness</td>
<td>Agility</td>
</tr>
<tr>
<td>Respect</td>
<td>Fairness</td>
</tr>
<tr>
<td>Empowerment</td>
<td>Excellence</td>
</tr>
</tbody>
</table>
Population

The estimated resident population of NBMLHD in 2011 was 348,165 residents with Penrith having the largest population (184,681 residents). In 2011, NBMLHD had a younger population with 7.1% of the NBMLHD population aged under 5 years and 7.7% aged over 70 years compared with NSW (6.6% and 10.3%, respectively).

Aboriginal residents comprised 2.5% of the NBMLHD population compared with 2.3% of the NSW population. NBMLHD Aboriginal population had a younger population with lower proportions of residents aged over 70 years than the NBMLHD non-Aboriginal population.

Overseas born residents made up 22% of the NBMLHD population compared with 31.4% of the NSW population. The percentage of overseas born NBMLHD residents who do not speak English well or at all (4.4%) was lower than for NSW (12%).

In the 2011 Census, NBMLHD had lower levels of disadvantage than NSW, with more families with income greater than $600 per week, dwellings with motor vehicles and employed in the labour force. NBMLHD, however, had lower levels of education and professionals in the workforce than NSW.

Table 1: Demographics of Nepean Blue Mountains Local Health District Population, 2011 Census

<table>
<thead>
<tr>
<th>Area</th>
<th>ERP*</th>
<th>Births</th>
<th>Aged &lt;5yrs</th>
<th>Aged 5-15</th>
<th>Work ing age 15-64</th>
<th>Aged &gt;70</th>
<th>Median Age</th>
<th>Aboriginal ***</th>
<th>Born Overseas</th>
<th>SEIFA of Disadvantage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Penrith</td>
<td>184,681</td>
<td>2,880</td>
<td>7.6%</td>
<td>69.3%</td>
<td>6.2%</td>
<td>33.8yrs</td>
<td>3.0%</td>
<td>25.7%</td>
<td>96</td>
<td></td>
</tr>
<tr>
<td>Blue Mountains</td>
<td>78,391</td>
<td>882</td>
<td>6.2%</td>
<td>65.5%</td>
<td>10.4%</td>
<td>41.8yrs</td>
<td>1.7%</td>
<td>22%</td>
<td>1039</td>
<td></td>
</tr>
<tr>
<td>Hawkesbury</td>
<td>64,234</td>
<td>884</td>
<td>6.8%</td>
<td>67.5%</td>
<td>7.6%</td>
<td>36.2yrs</td>
<td>2.6%</td>
<td>17.8%</td>
<td>1020</td>
<td></td>
</tr>
<tr>
<td>Lithgow</td>
<td>20,790</td>
<td>256</td>
<td>6.3%</td>
<td>63.7%</td>
<td>12.1%</td>
<td>42.1yrs</td>
<td>4.5%</td>
<td>15.2%</td>
<td>924</td>
<td></td>
</tr>
<tr>
<td>NBMLHD</td>
<td>348,165**</td>
<td>4,902</td>
<td>7.1%</td>
<td>7.5%</td>
<td>N/A</td>
<td>38yrs</td>
<td>2.3%</td>
<td>31.4%</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>NSW</td>
<td>7,211,468</td>
<td>99,054</td>
<td>6.6%</td>
<td>10.3%</td>
<td>38yrs</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Notes: * ERP is the estimated resident population.
** Updated in December 2013. The LGA figures from the ABS website to the NBMLHD total are derived from SPHARI and Health statistics.
*** Aboriginal persons comprised of Aboriginal, Torres Strait Islanders and both Aboriginal and Torres Strait Islanders. N/A refers to where data are not available.

Geography and Boundaries

The hospitals in Nepean Blue Mountains Local Health District are Nepean Hospital, Blue Mountains District ANZAC Memorial Hospital, Springwood Hospital, Lithgow Hospital and Portland Tabulam Health Centre. Hawkesbury Hospital (for public patients) is operated under contract with Hawkesbury District Health Service, as part of Catholic Health Care. Community Health Centres are located throughout the District.

The Nepean Blue Mountains Local Health District consists of both urban and semi-rural areas, covering almost 9,179 square kilometres.
A Year of Activity in Nepean Blue Mountains Local Health District, 2013

Our Partners

The Nepean Blue Mountains Local Health District partners with a range of organisations and the community to deliver healthcare and promote health to those living within the Local Health District borders and beyond. Some of the partners of Nepean Blue Mountains Local Health District include:

- Nepean Blue Mountains Medicare Local (and emerging Primary Health Networks)
- Agency for Clinical Innovation
- Bureau of Health Information
- Clinical Excellence Commission
- Health Education and Training Institute
- Local Councils
- TAFE NSW - Western Sydney Institute
- University of Notre Dame
- University of Sydney
- University of Technology Sydney
- University of Western Sydney
- Aboriginal Medical Service Western Sydney (AMSWS)
- Barnardos
- Blue Mountains Economic Enterprise
- Blue Mountains Palliative Support Services
- Blue Mountains Women’s Health and Resource Centre
- Catholic Care Social Services
- Family Planning NSW
- GREAT Community Transport
- Hawkesbury Community Transport
- Penrith Business Alliance
- Penrith Women’s Health Centre
- Richmond PRA
- Salvation Army
- Substance.Org
- We Help Ourselves (WHOS).

A Year’s Activity in NBMLHD 2013

- 112,339 Presentations to NBMLHD Emergency Departments* (+3,831 on previous year)
- 74,325 Admissions to NBMLHD Facilities* (+4,942 on previous year)
- 4,033 Deliveries in NBMLHD Hospitals*
- 7,783 Elective and 7,772 Emergency* (*excludes HDHS)
- 1,247,348 Community and Outpatient Occasions of Service (2012/13 Financial Year)
- 76 Ethics Approvals (+19 on previous year)
- 122 Peer reviewed publications (+38 on previous year)

Source: *NBMLHD Performance Unit #2012-2013 NBMLHD Year in Review
Health of the Population

• Oral Health achieved 130% of its National Partnership Agreement targets for the period from 1 July 2013 to 31 December 2013. A total of 9,029 Dental Weighted Activity Units (DWAUs) were achieved (target is 6,953 DWAUs).

• Multicultural Health organised a successful Refugee Health Forum, for service providers, to coordinate service delivery issues for new and emerging refugee populations settling in the Local Health District.

• Targeted childhood obesity by implementing the Live Life Well@School Program in 91 local Primary Schools, and the Crunch and Sip Program in 105 schools; conducting Munch and Move Workshops that reached 146 local childcare staff from 177 services; and training 198 individuals in Go4Fun, a healthy lifestyle program for 7-13 year old children.

• Commencement of the Aboriginal Immunisation Officer Liaison Program resulted in an increase in vaccination coverage of Aboriginal children in Nepean Blue Mountains Local Health District and a strengthening of ties between the Public Health Unit and local Aboriginal communities.

Patient Experience

• Nepean Blue Mountains Local Health District Drug and Alcohol Service implemented clinical redesign processes to the inpatient detoxification unit, achieving increased occupancy, reduction in waiting time, 50% reduction in aggressive incidents, 96% of discharges reviewed within required timeframes and 100% of patients assessed within 5 days of first contact and commenced inpatient education groups programs.

• A joint WHO and International Osteoporosis Foundation “Capture the Fracture” assessment revealed that the Nepean Hospital’s Fracture Care and Prevention Program is the most comprehensive of its kind in the country. The program has been granted an illustrious ‘Silver Grade 3’ accreditation.

• Completed major Capital Redevelopment programs including, at Nepean Hospital: Centre for Oral Health, Intensive Care Education and Training facility, Mental Health Centre, Multi Storey Car Park, and elsewhere: Lemongrove Community Health, HealthOne expansion at Cranebrook Community Health.

• Nepean Cancer Care Centre pioneered an Australia-first radiotherapy treatment (stereotactic body radiotherapy combined with volumetric modulated arc therapy) for lung and spinal cancer patients, with successful results.

• Continued to implement the NBMLHD Quality Awards with NBMLHD submissions becoming finalists in the NSW Ministry of Health and Premier’s Quality Awards.

• Established and strengthened the role of the Safety Office Service across the Local Health District.

Living within our Means

• Established robust systems to empower managers across the Local Health District for greater financial accountability and responsibility.

• Improved efficiency, reduced unnecessary costs and increased revenue through the implementation of a new Treasury Rigorous Program Management system.

• Improved the scope and coverage of data collection, including quality of counting, coding and costing, to support Activity Based Funding and Service Agreement negotiations.

• Implemented the Activity Based Funding model within Nepean Blue Mountains Local Health District.

Enhance our Workforce

• Implemented local, and District, Staff and Volunteer Recognition and Reward programs in response to feedback from the “Your Say” survey.

• Developed a custom-designed organisational leadership program to address the specific leadership needs of the Nepean Blue Mountains Local Health District, empower the workforce to meet service demands and establish future commercial viability.

• Implemented and promoted a positive workplace culture program for managers and staff, to assist them to more effectively contribute to enhancing a positive culture within their teams.

Snapshot of Achievements for 2013-2014
Develop and Strengthen Research Capacity

- The 2013 Annual Nepean Scientific Day was held to bring together researchers, medical staff and students to share current research findings and scientific breakthroughs.
- Nepean Hospital Neonatal Intensive Care Unit pioneered an Australia-first treatment for the prevention of a common yet deadly bowel condition among premature babies, with a 100 per cent success rate.
- Established the Research Governance Office to ensure compliance with, and monitoring of, evidence based best practice in relation to research design, implementation and application within Nepean Blue Mountains Local Health District.
- Established the Centre for Nursing Research and Practise Development, in collaboration with the University of Western Sydney.

Moving Forward into 2014-2015

The context for Business Planning in Nepean Blue Mountains Local Health District for 2014-2015 includes:

- Policy drive for greater integration and provision of health and related services closer to home,
- Increasing demand for services, especially for people with complex, long-term needs and an ageing population,
- Almost zero growth in funding.

As a result of the Nepean Blue Mountains Local Health District Board Planning Day, in which the Board members of the Nepean Blue Mountains Local Health District reviewed the Nepean Blue Mountains Local Health District Strategic Plan 2012-2017, the Nepean Blue Mountains Local Health District Healthcare Services Plan 2012-2022 and the Nepean Blue Mountains Local Health District Business Plan 2013/14, the following Strategic Directions were identified as priorities for 2014/15. The priorities are captured alphabetically in the following list.

- Become an employer of choice.
- Build effective partnerships with private sector/ others and optimise health resources.
- Develop culture of information and knowledge management.
- Embed financial performance management.
- Improve the health of the Aboriginal and Torres Strait Islander population.
- Improve the health of the general population.
- Innovative approaches to enhance activity/ reputation as provider of clinical and corporate education and training.
- Provide high quality customer experiences.
- Strengthen community based health services and links/ integration with facilities.
- Strengthen the culture of living within our means.
Snapshot of Risks and Challenges

Improve the Health of the Population (Inequalities and Localities)
Ability to engage service partners and local population, including at risk groups, in programs to address chronic risk factors such as obesity and alcohol use in the population.

Enhance the Patient Experience (Clinical Quality, Safety and Access)
Ability to improve patient outcomes and improve health service delivery that meets population, clinical quality, safety and access needs.

Living Within our Means (Service and Financial Performance)
Ability to achieve service and financial performance whilst living within our means.

Enhance our Workforce (People and Culture)
Ability to attract, retain and grow our staff to meet the organisation’s needs.

Developing and Strengthening Research Capacity
Promote a culture of enquiry and strengthened research capacity.

Overview of Directions for Nepean Blue Mountains Local Health District for 2014-2015

Supporting Strategies to Improve the Health of the Population
- Address health inequities for the whole population, including at risk groups.
- Implement Public Health, Population and Community-based health initiatives.
- Improve the health of Aboriginal people in Nepean Blue Mountains Local Health District through engagement with Aboriginal populations and Aboriginal service providers.
- Continue to work in partnership with general practitioners, other agencies and non-government organisations to deliver health service needs to the population of the Local Health District.
- Provide population and epidemiological information to facilitate service and program planning and delivery.

Supporting Strategies to Enhance Patient Experience
- Deliver high-quality clinical care.
- Focus on quality and safety in service provision.
- Develop and review innovative and integrated service models across the continuum of care, including acute and primary health care, community based services and mental health.
- Strengthen consumer participation and support carers.
- Manage information efficiently and effectively to support the patient experience.
- Maintain and develop infrastructure and assets to be reflective of need.

Supporting Strategies for Living within Our Means
- Promote accountability and responsibility through financial stewardship and efficiency.
- Enhance the understanding of Activity Based Funding and management.
- Monitor the performance of the Local Health District in implementing the 2014-2015 Service Agreement with the NSW Ministry of Health.
Strategies to Enhance our Workforce

Aim to be an Employer of Choice by:

• Strengthening organisational culture by promoting the development of effective leadership at all levels.
• Enhancing staff engagement and morale.
• Maintaining a healthy working environment.
• Focusing on recruitment and retention of appropriate staff.
• Enhancing activity and reputation for clinical and corporate education and training.

Strategies to Develop and Strengthen Research Capacity

• Create a framework for the establishment of the Nepean Medical Research Institute.
• Promote excellence in research and its implementation.
• Explore opportunities to undertake research.
• Partner with universities and the private sector with an interest in research.