



Health
Nepean Blue Mountains
Local Health District

BUSINESS PLAN



TOGETHER
ACHIEVING
BETTER HEALTH

2015-2016 Business Plan Contents

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INTRODUCTION

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 Sub-acute, Mental Health, Oral Health and Drug and Alcohol services, as well as Primary Care and Community Health care services.

The *Nepean Blue Mountains Local Health District Business Plan 2015 to 2016* 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 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 2015-2016 Service Agreement with the NSW Ministry of Health.

Figure 1. Planning Processes within the Nepean Blue Mountains Local Health District



ORGANISATIONAL GOALS

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 (see next page).

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 2015-16* 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:



POPULATION

The estimated residential population of Nepean Blue Mountains Local Health District (NBMLHD) in 2014 was 361,565 residents with Penrith having the largest population (194,575 residents). In 2011 there were 348,096 residents in NBMLHD. In 2011, NBMLHD had a younger population with 7.1% of the NBMLHD population aged under five years and 7.7% aged over 70 years compared with NSW (6.6% and 10.3%, respectively).

Aboriginal residents comprised 3.2% of the NBMLHD population compared with 2.9% 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, updated August 2014

Area	Total population						Aboriginal population*			Overseas-born population
	~Estimated resident population, 2014	% aged under 5 years	% working age	% aged over 70 years	Median age in years	SEIFA of Disadvantage score	ERP	% of total population	Median age in years	% of total population
Penrith	194,575	7.6%	69.3%	6.2%	33.8yrs	996	N/A	N/A	21yrs	25.7%
Blue Mountains	80,072	6.2%	65.5%	10.4%	41.8yrs	1039	N/A	N/A	21yrs	22%
Hawkesbury	65,796	6.8%	67.5%	7.6%	36.2yrs	1020	N/A	N/A	20yrs	17.8%
Lithgow	21,122	6.3%	63.7%	12.1%	42.1yrs	924	N/A	N/A	20yrs	15.2%
NBMLHD	361,565	7.1%	N/A	7.5%	N/A	N/A	11,196	3.2%	21yrs	22%
NSW	7,211,468	6.6%	66.7%	10.3%	37.7yrs	N/A	208,476	2.9%	21yrs	31.4%

Source: Australian Bureau of Statistics (<http://www.abs.gov.au/>). Population estimates as at 30 June each year. Components may not add up to the total exactly, due to rounding. %ABS population estimates for the total population are based on the 2011 census. ~ SAPHaRI, Data extracted on 17 April 15 Aboriginal population estimates are based on 2011 Census released in SAPHaRI August 2014. This new data is not available at LGA level at this time.

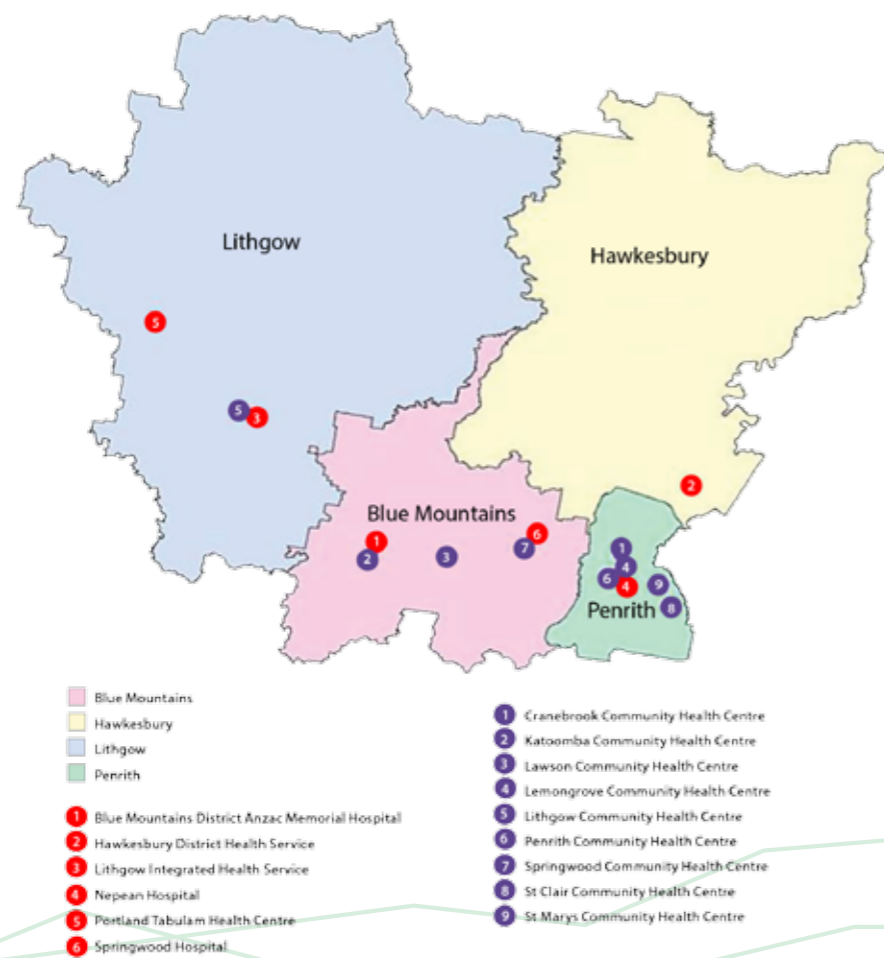
Notes: *Aboriginal population is comprised of Aboriginal, Torres Strait Islanders and both Aboriginal and Torres Strait Islanders. N/A refers to where data are not available.

GEOGRAPHY AND BOUNDARIES

The hospitals in Nepean Blue Mountains Local Health District (NBMLHD) are Nepean Hospital, Blue Mountains District Anzac Memorial Hospital, Springwood Hospital, Lithgow Hospital and Portland Tabulam Health Centre (as shown in Figure 3).

Hawkesbury Hospital (for public patients) is operated under contract with Hawkesbury District Health Service, as part of St John of God Health Care. Community Health Centres are located throughout the District. The NBMLHD consists of both urban and semi-rural areas, covering almost 9,179 square kilometres.

Figure 3. Placement of Nepean Blue Mountains Local Health District Services



Source: GIS (NSW Health Dept.) Geoscience Australia 2000. Mapinfo
Produced by: Epidemiology WSLHD & Media & Communications NBMLHD
Copyright Commonwealth of Australia 2011



We cover an area of almost 9,179 square kilometres.

WORKFORCE

Nepean Blue Mountains Local Health District employs almost 5,000 staff across a wide range of medical, nursing, allied health, clinical support and administrative roles. Of these, while most were in permanent, full time employment, a significant proportion of staff were either casual or part-time employees.

75.3% of our employees are female

The full time equivalent (FTE) number of staff was 3,740. This included an actual head count of 4,253 permanent employees (combining full and part time workers). Of interest are the facts that 75.3 per cent of employees were female, 11.1 per cent of employees worked on a casual basis and 76.9 per cent lived locally, either within the Nepean Blue Mountains Local Health District or in suburbs adjoining the boundaries of Penrith, Blue Mountains, Lithgow and Hawkesbury Local Government Areas.

Table 2: Summary of the Workforce in Nepean Blue Mountains Local Health District, 2014

Staff by professional group	FTE (head count) Female	FTE (head count) Male	FTE Total	Head count (permanent staff only)	Total head count	% of all staff
Nursing and Midwifery	1,509.7	226.1	1,735.8	1,992	2,387	49.9
Medical	209.2	262.7	471.9	516	548	11.5
Allied Health	355.9	112.7	468.6	554	561	11.7
Oral Health	59.2	12.6	71.8	79	79	1.65
Clinical Support	150.2	142.9	293.1	336	387	8.1
Research/academic	5.3	16	21.3	23	24	0.5
Miscellaneous	26.9	61.8	88.7	94	117	2.5
Management and administration	501.2	88.1	589.3	659	681	14.2
Total	2,817.5	923	3,740.5	4,253	4,784	100

Notes on the table:

1. Data accurate as of February 2014.
2. Medical staff includes interns, registrars, clinical academics, staff specialists, agency GPs, career and resident medical officers.
3. Nursing and midwifery staff includes all enrolled and registered nurses, midwives, other nursing categories (eg. residential care, assistants, and nurse practitioners) as well as nurse (and midwife) educators, specialists and consultants.
4. Allied health staff includes health promotion, Aboriginal and welfare officers, radiographers and radiation therapists.
5. Research/academic staff includes hospital scientists, tertiary academics and National Health and Medical Research Council project officers.
6. Clinical support staff includes hospital assistants, wardsmen, operations assistants, sterilization technicians, aides, technical assistants, cardiac technologists and patient support assistants.
7. NBMLHD management and administrative staff include health service managers (HSMs), general administrative and administration officers (including clinical officers), telephonists and medical records administrators and managers.
8. Miscellaneous staff includes: board members, Indigenous cadets, security officers, patient transport officers, childcare workers and a range of tradesmen or other qualified employees (eg. electricians, cooks, gardeners, teachers, librarians, maintenance staff etc.).

Figure 4: Nepean Blue Mountains Local Health District Staff by Broad Professional Groupings, 2014

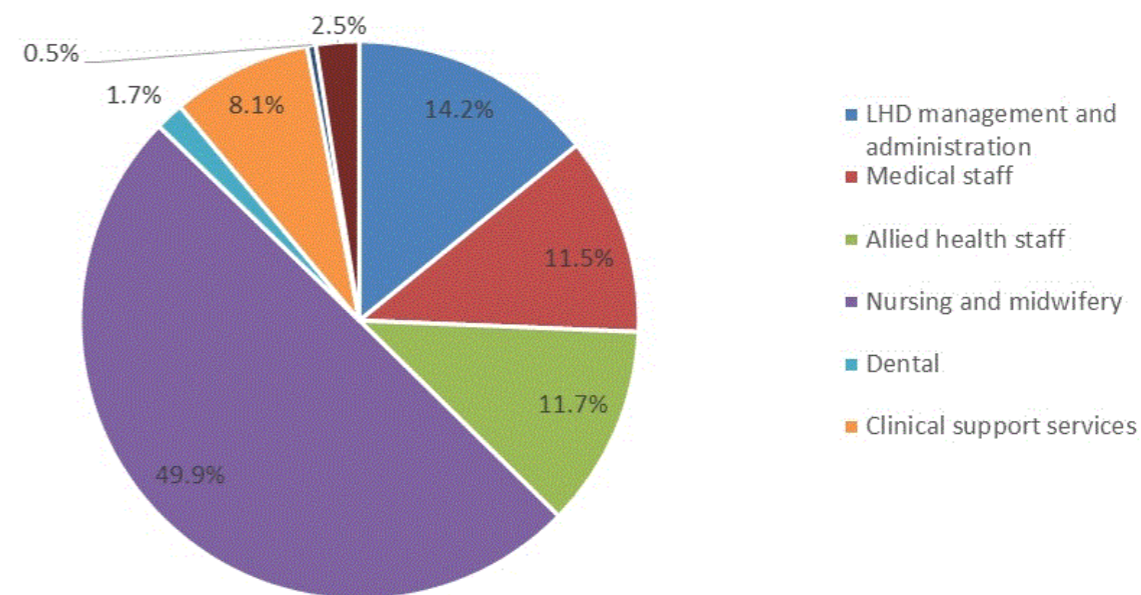
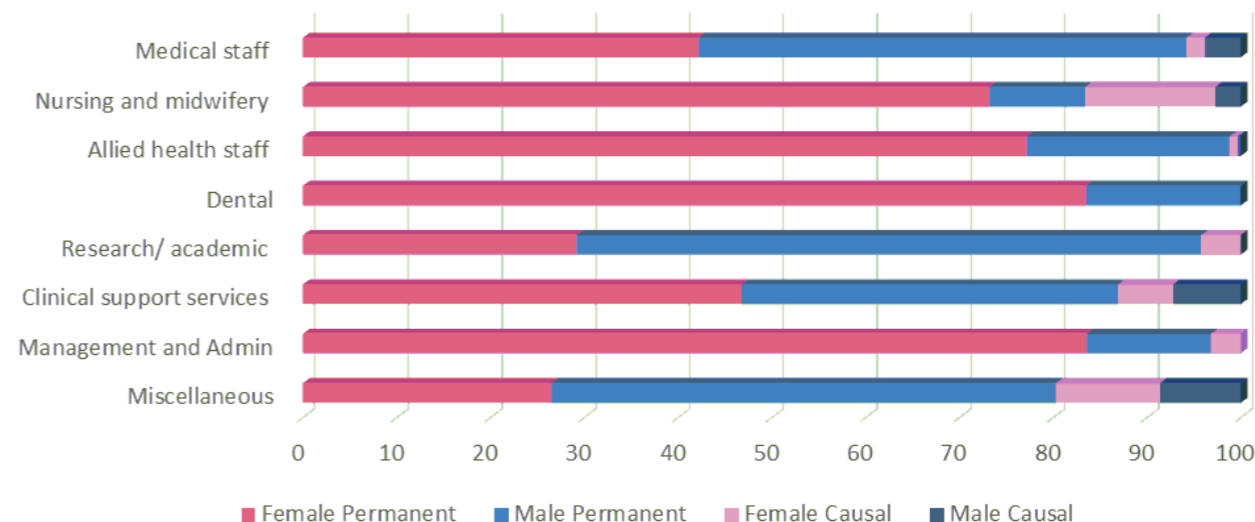


Figure 5: Nepean Blue Mountains Local Health District Staff by Percentage of Employment Type and Gender, 2014



Source: Nepean Blue Mountains Local Health District Workforce, People and Culture.

A YEAR OF ACTIVITY

114,489 presentations to emergency departments



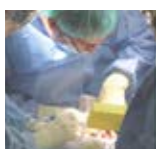
70,283 admissions to hospital



4,202 deliveries in NBMLHD hospitals



9,748 elective and **7,888** emergency surgical procedures (*excludes HDHS)



Research Activity **81** ethics approvals **124** peer reviewed publications



970,939 community and outpatient occasions of service



Source: Nepean Blue Mountains Local Health District Year in Review 2013-14

Note: HDHS is Hawkesbury District Health Service

OUR PARTNERS

The Nepean Blue Mountains Local Health District partners with a range of organisations and the community to deliver health care 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, but are not limited to*:

- Nepean-Blue Mountains Primary Health Network
- NSW Ministry of Health
- Agency for Clinical Innovation
- Bureau of Health Information
- Clinical Excellence Commission
- Health Education and Training Institute
- Nepean Blue Mountains Department of Communities (formerly FACS)
- Local Councils
- TAFE NSW - Western Sydney Institute
- A range of Universities
- Aboriginal Medical Services
- Barnardos
- Blue Mountains Economic Enterprise
- Blue Mountains Palliative Support Services
- Blue Mountains Women's Health and Resource Centre
- Catholic Care Social Services
- St John of God Health Care
- Family Planning NSW
- GREAT Community Transport
- Hawkesbury Community Transport
- Penrith Business Alliance
- Penrith Women's Health Centre
- Richmond PRA
- Salvation Army
- We Help Ourselves (WHOS)
- Hawkesbury District Health Service
- Uniting Care - HeadSpace and Like Minds
- Katoomba Neighbourhood Centre
- Other non-government organisations
- Centre of Oral Health Strategy

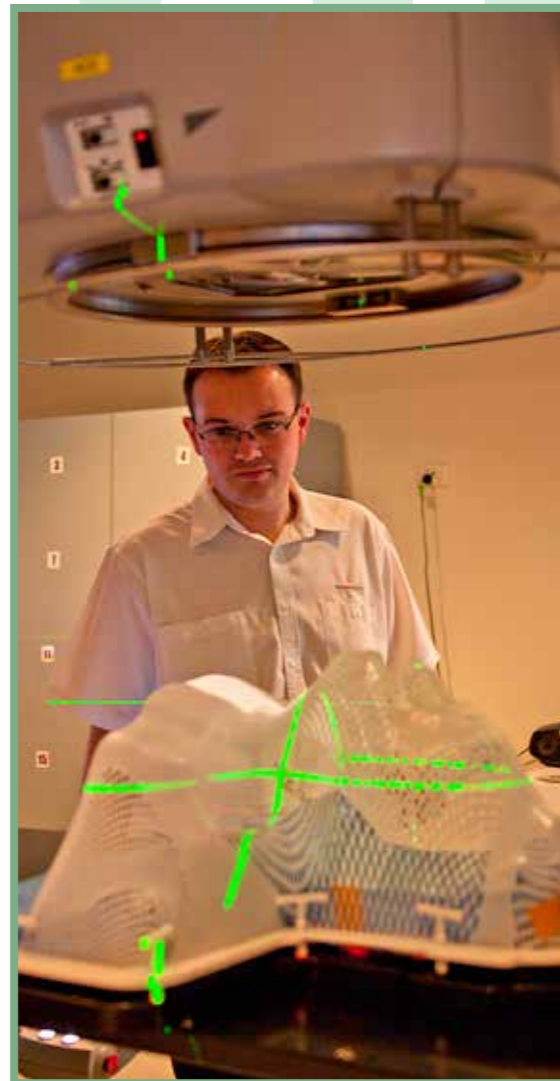
*The Non-Government Organisations (NGO's) listed are those funded by Nepean Blue Mountains Local Health District. It is noted that other Non-Government Organisation partnerships are also in operation with the Nepean Blue Mountains Local Health District.

MOVING FORWARD INTO 2015 TO 2016

The context for Business Planning in Nepean Blue Mountains Local Health District for 2015-16 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 2014/15*, the following Strategic Directions were identified as priorities for 2015/16.



TOP 5 STRATEGIC DIRECTIONS 2015-2016

INTEGRATED CARE

Continue to develop and implement models of integrated care within and across the Nepean Blue Mountains Local Health District, in collaboration with partner organisations and service providers, including general practitioners.

LEADERSHIP

Continue to enhance a culture of leadership across Nepean Blue Mountains Local Health District that engages staff and increases Nepean Blue Mountains Local Health District's standing as an employer of choice.

ABORIGINAL HEALTH

Enhance the capacity of service providers in the delivery of initiatives and services to Aboriginal and Torres Strait Islander peoples to meet service indicators and assist in Closing the Gap.

POPULATION HEALTH

In collaboration with partner organisations, implement innovative and collaborative population health approaches for Nepean Blue Mountains Local Health District including the management of obesity/ healthy weight and smoking.

RESEARCH

Develop and strengthen research capacity across Nepean Blue Mountains Local Health District that seeks the delivery of clinical excellence and innovation.

POPULATION HEALTH

IMPROVE THE HEALTH OF THE POPULATION - INEQUALITIES AND LOCALITIES

Achievements 2014-15

- Development of a joint Healthy Weight/ Obesity Plan with Nepean-Blue Mountains Medicare Local to clearly define strategic intent to address this key population issue.
- Joint Aboriginal Engagement Strategy with Nepean-Blue Mountains Medicare Local with Sharing and Learning Circles held in each Local Government Area.
- Partnerships established between Drug and Alcohol, Mental Health and Non-Government Organisations including: HeadSpace, Like Minds, Partners in Recovery, for the management of Drug and Alcohol and Mental Health clients in the community.
- Developed and implemented a supportive framework for the transition of Non-Government Organisation funding.
- Improvement in wait times for services in Primary Care and Community Health.



Mootang Tarimi bus provides health checks for our Aboriginal population

Risks and Challenges

- Changes to Aged Care by the Commonwealth including the establishment of the local Regional Assessment Service.
- Fast track roll-out of National Disability Insurance Scheme in Nepean Blue Mountains for children from 1 July 2015.
- Implementation of Partnerships for Health, a new strategy for purchasing services from NGOs.
- GP workforce capacity within Nepean Blue Mountains, especially in the Penrith LGA.
- Unclear role of the new Nepean Blue Mountains Primary Health Network.
- Impact of the cessation of Commonwealth funding for Healthy Partnerships on the capacity to deliver Health Promotion programs.
- Impact of Badgerys Creek Airport yet to be quantified.

Directions for 2015-16

- In collaboration with partner organisations, implement innovative and collaborative population health approaches for NBMLHD including obesity, healthy weight and smoking. This includes harnessing social media strategies.
- Enhance capacity of service providers in the delivery of initiatives and services to Aboriginal and Torres Strait Islander peoples to meet service indicators and Closing the Gap.
- In collaboration with partner organisations, continue to develop and implement programs to address the needs of disadvantaged groups including young people and refugees.
- Continue to work in partnership with 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.

PATIENT EXPERIENCE

ENHANCE THE PATIENT EXPERIENCE - CLINICAL QUALITY, ACCESS AND SAFETY

Achievements 2014-15

- Supported community living care for long term Mental Health inpatients and a reduction in length of stay in the Emergency Department for mental health patients.
- Commencement of next stage capital works for Nepean Oral Health Centre.
- Achievement of four years' Accreditation and establishment of governance framework for future surveys.
- Working with facilities, community groups and Aboriginal community for the commemoration of the Centenary of Anzac (see picture).
- Gazetting of Lithgow Emergency Department for mental health patients.
- Expansion of General Elective Surgery at Blue Mountains District Anzac Memorial Hospital.
- Implementation of Productive Ward in Emergency Departments and Operating Rooms at Blue Mountains District Anzac Memorial Hospital and Nepean Hospital.
- Annual Census of Pressure Injuries showed decreased rates of Hospital Acquired Pressure Injuries across the District.
- Outstanding Hand Hygiene results with maintenance of Nepean Blue Mountains Local Health District in the top three of Local Health Districts in NSW.
- Increased awareness and usage of interpreters for patients and by staff and shift to increased uptake of telephone interpreting.
- Successfully hosted the Nepean Centre for Telehealth Symposium to showcase Telehealth initiatives across Nepean Blue Mountains Local Health District.

Risks and Challenges

- Capacity to cement strategic cross-agency and internal partnerships for the successful implementation of integrated care models of service delivery.
- Managing the impact of growing patient demand on workforce shortages, ageing capital assets and limited bed base.
- Contractual arrangements for continuing service provision within Hawkesbury LGA under negotiation.

Directions for 2015-16

- Deliver high-quality clinical care in NBMLHD facilities and services:
 - Implement the Productive Ward Operating Theatre and Emergency Department at Nepean and Blue Mountains Hospitals
 - Avoid Hospital Admissions and Strengthen Community Based Care for Mental Health Patients and implement a model of Compassionate Care in Mental Health Units
 - Refine Models of Care and Service Priorities in Primary Care and Community Health
 - Improve access and patient flow between inpatient and community services for Drug and Alcohol
 - Local Service Planning for Aged Care, Rehabilitation, Women's and Children's Services and Palliative Care Inpatient Services to meet patient profile and agreed activity at Lithgow Hospital.
- Continue to develop and implement models of integrated care within and across the Nepean Blue Mountains Local Health District, in collaboration with partner organisations and service providers, including general practitioners.
- Embed the innovative use of Telehealth initiatives so that they become 'Business as Usual' in the delivery of health services across Nepean Blue Mountains Local Health District and our interactions with other Local Health Districts and specialist Health Networks.
- Enhance the capacity of service providers to deliver care to people of Cultural and Linguistically Diverse Backgrounds, including interpreter usage and provision of culturally appropriate health services.
- Focus on quality and safety in service provision. This includes, among other initiatives, implementation of:
 - Open Disclosure
 - Accreditation Governance Framework.
- Strengthen consumer participation and support carers.
- Maintain and develop infrastructure and assets to be reflective of need including the implementation of Asset Facility Management Online.
- Continue to collaborate strategically for delivery of contemporary, appropriate and efficient Information Communications and Technology services including development of the Nepean Blue Mountains Information Communication and Technology Plan.



Centenary of Anzac at Blue Mountains District Anzac Memorial Hospital

LIVING WITHIN OUR MEANS

LIVING WITHIN OUR MEANS - SERVICE AND FINANCIAL PERFORMANCE

Achievements 2014-15

- Implementation of Road Maps and Revenue Strategies.
- Roll out of the training for Nepean Blue Mountains Local Health District Launchpad reporting platform, the Local Health District-wide system for the reporting of financial, workforce, business plan and key clinical performance indicators information.
- Roll out of SMRT reporting training, the new operating system for reporting financial status and staff information.
- Implementation of Oracle R12, the new overarching IT platform for financial and staff information management.
- The development and implementation of an 'ideas@work' portal, an innovation designed to allow staff the opportunity to submit ideas and contribute to the strategic objectives of the organisation.
- The implementation of the Activity Based Funding Education Action Plan, and associated information and quality working groups, to support Nepean Blue Mountains Local Health District moving forward under an activity based funding environment.

Risks and Challenges

- Ability to achieve service and financial performance whilst living within our means.
- Information and Communication Technology provision and ongoing shared service.
- Developing partnerships with the Private Sector and their ability to assist in service delivery to meet local needs.
- Consistency and quality of information gathering to support Activity-Based Management.
- Capacity to deliver on back log maintenance requirements and address major capital needs.
- Capacity to meet equipment end of life replacement demand and purchase and implement new technologies.
- Uncertainty of Commonwealth Dental funding.

Directions for 2015-16

- Promote accountability and responsibility through financial stewardship and efficiency.
- Manage information efficiently and effectively to support service delivery in an activity-based management environment.
- Support the transition of Lithgow Hospital to activity-based funding implementation.
- Monitor the performance of Nepean Blue Mountains Local Health District in the implementation of the 2015-16 Service Agreement with the NSW Ministry of Health

OUR WORKFORCE

ENHANCE OUR WORKFORCE - PEOPLE AND CULTURE

Achievements 2014-15

- Implementation of *Vital Leadership* behaviours including *Crucial Conversations* across the Nepean Blue Mountains Local Health District.
- Implementation of Koori Kids Futures Health Explorations pilot to encourage young Aboriginal students to consider taking up careers in health fields.
- Implementation of Clinical Supervision for Allied Health staff.

Risks and Challenges

- Ability to attract, retain and grow our staff to meet the organisation's needs.
- Managing conflicting demands and timeframes from the Ministry of Health and the Pillars (Agency for Clinical Innovation, Clinical Excellence Commission, Health Education Training Institute, Bureau of Health Information and the Cancer Institute NSW).
- Ongoing skills shortages in certain disciplines.
- Ageing workforce.

Directions for 2015-16

- Continue to enhance a culture of leadership across the Nepean Blue Mountains Local Health District that engages staff and increases Nepean Blue Mountains Local Health District's standing as an employer of choice.
- Focus on recruitment and retention of appropriate staff and enhancement of recruitment and orientation processes.
- Develop the Nepean Blue Mountains Local Health District Medical Workforce Plan.
- Continue to progress the Nepean Blue Mountains Local Health District Allied Health Workforce Action Plan.
- Focus on succession planning, mentorship and secondment opportunities for nursing and midwifery staff.
- Enhance activity and the reputation of Nepean Blue Mountains Local Health District for clinical and corporate education and training.
- Maintain a healthy working environment.



RESEARCH

DEVELOP AND STRENGTHEN RESEARCH CAPACITY

Achievements 2014-15

- Nepean Hospital and the University of Sydney Medical School collaborated in hosting the Research and Scientific Day in October 2014.
- A gene, implicated in the development of chronic lymphocytic leukaemia, was identified by Associate Professor Fuller. This major discovery has significant translational potential.
- Awarding of new Nepean Medical Research Foundation research grants to six researchers in the areas of surgery, critical care, geriatric medicine, haematology, obstetrics, gynaecology and neonatology.
- Nepean Hospital Falls and Fractures Clinic was internationally recognised for offering a unique balance re-training technique to prevent falls in older people.
- The prestigious Society of Obstetric Medicine of Australia and New Zealand (SOMANZ) award for Pioneering Research into High Risk Pregnancies was awarded to a sonographer in the Nepean Hospital Perinatal Ultrasound Department.
- Nepean Cancer Care in conjunction with Nepean-Blue Mountains Medicare Local undertook the first Australian study of a community-based cancer support group.
- Hosted the inaugural NBMLHD Nursing and Midwifery Practice Development and Research Conference in May 2014.

Risks and Challenges

- Promote a supportive culture of enquiry and continue to strengthen research capacity.

Directions for 2015-16

- Develop and strengthen research capacity across Nepean Blue Mountains Local Health District that is seeking clinical excellence and innovation.
- Promote excellence in research and its implementation.
- Explore opportunities to undertake research.
- Partner with universities and the private sector with an interest in research.





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Local Health District

TOGETHER
ACHIEVING
BETTER HEALTH

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