

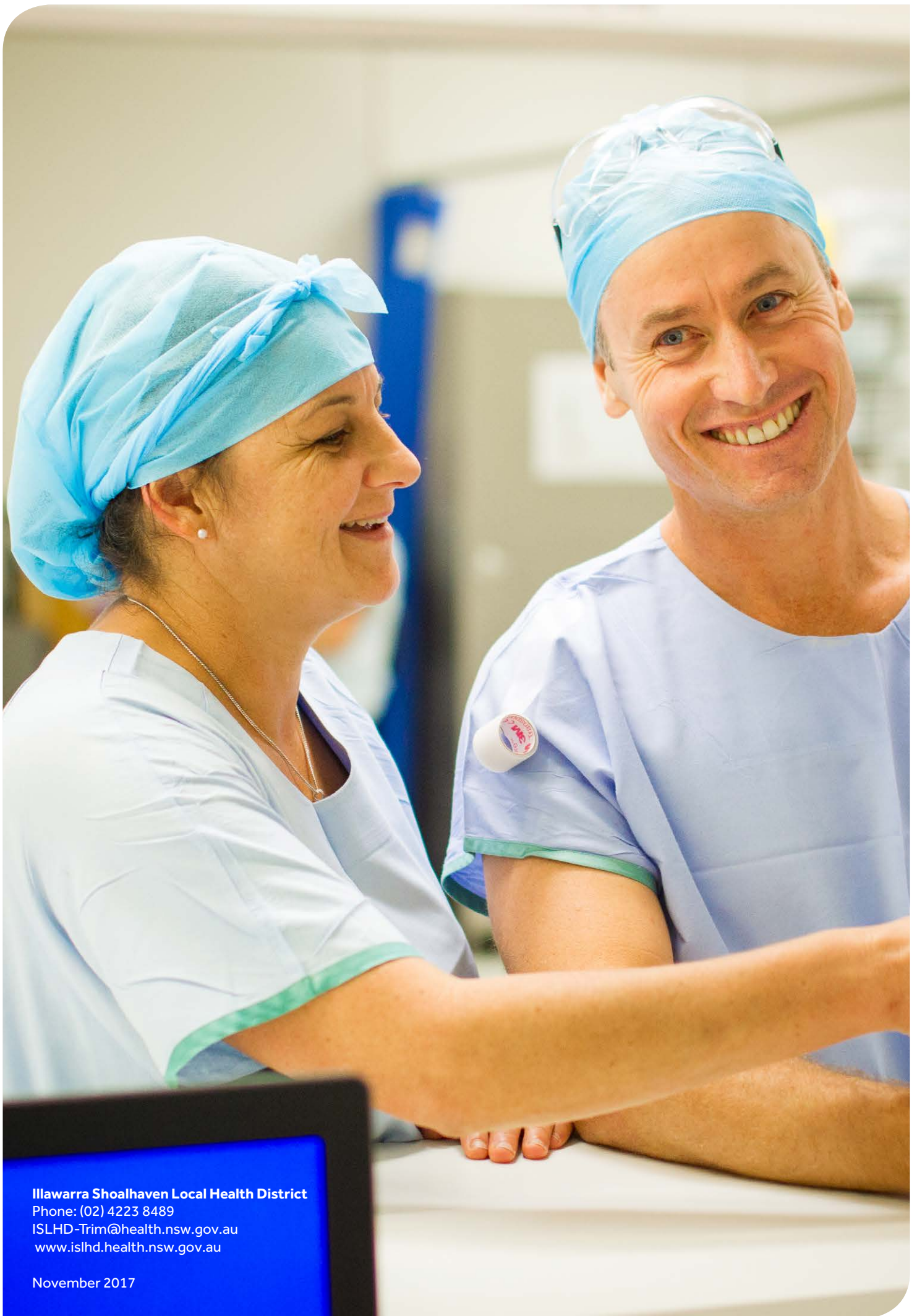
Strategic Directions for Illawarra Shoalhaven Local Health District: 2017 – 2020

Excellent services, quality partnerships, Healthy communities

HEALTHIER
TOGETHER



Health
Illawarra Shoalhaven
Local Health District



Illawarra Shoalhaven Local Health District
Phone: (02) 4223 8489
ISLHD-Trim@health.nsw.gov.au
www.islhd.health.nsw.gov.au

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Aboriginal and Torres Strait Islander people are advised that this publication may contain images or names of people who have since passed away.



Message from our Board Chair

The *Strategic Directions for Illawarra Shoalhaven Local Health District 2017 – 2020* sets a clear direction for the organisation with a strong focus on serving our community, planning for the future and better engaging with our consumers. This strategic plan outlines the priorities and critical enablers that will support the ISLHD Board and our workforce to achieve the District's vision of *Excellent services, quality partnerships and healthy communities*.

This plan builds on the Local Health District's work and achievements to date, driven by our foundation plan which was implemented following the District's establishment in 2011. Our *Statement of Strategic Intent* set out the following four key reforms aimed at meeting the needs of our residents, enhancing patient care and building healthy futures for our community:

1. Investing in contemporary patient-centred models of care
2. Developing an integrated health system
3. Reconfiguring the capital footprint to match needs
4. Building the workforce of the future

The Local Health District has made considerable progress in these areas over the past six years through the growth and development of our services and our people, and the significant investment in expanding our hospitals and community facilities. Guided by the District's Health Care Services Plan (2012), extensive work has also been carried out to build the organisation's structure and service delivery model based around our three main population centres; Northern Illawarra, Southern Illawarra, and Shoalhaven.

In developing this new strategic plan, the ISLHD Board recognises that health priorities and challenges at a local, state and national level continue to evolve. In turn, we look for new ways in which to serve and involve the community in their health and care needs. We have a growing and ageing population, access to services remains a challenge in some areas, and groups within our local community continue to experience higher than average rates of chronic disease and health risk factors. The four key priorities identified in this plan will guide the District in refocusing its attention, efforts and strategic direction over the next three years.

Strategy 1 - Excellence in models of care, health programs and health services

Strategy 2 - An engaged and high performing workforce for the future

Strategy 3 - Innovation, agility and learning for continuous improvement

Strategy 4 - Efficient, effective, sustainable financial operations

In serving our community, we are focused on health programs and care that are best-practice, evidence based and of the highest quality. This means a commitment to research, innovation and continuous improvement and ensuring that we anticipate and adapt appropriately to change. Fundamentally, we have a responsibility to ensure we function in a way that is financially responsible, sustainable and safe, and that we allocate resources, staff and time effectively and efficiently.

We strive to strengthen our reputation as a leader in the health care sector, relying on input and collaboration with our partners, alignment of shared priorities, and meaningful consultation and engagement with our consumers. In order to achieve our District's vision and purpose, we know that we need to focus on our people. This means building a workforce that is skilled, engaged and dedicated, and empowering a community that is actively involved in their own health.

As part of the strategic plan, the Board has identified three critical enablers, pivotal to the District's success in achieving the outcomes and initiatives aligned to each of the priorities. A strengthened commitment to Partnerships and Engagement; Governance; and Information Technology and eHealth will assist the District in best serving our patients and consumers and their families and carers.

We are confident that *Strategic Directions 2017 – 2020* will provide Illawarra Shoalhaven Local Health District with the focus and leadership required to continue moving forward in the delivery of first class local health services.

Professor Denis King OAM

Board Chair

Illawarra Shoalhaven Local Health District



Message from our Chief Executive

The launch of our new plan, *Strategic Directions for Illawarra Shoalhaven Local Health District 2017 – 2020* continues to build on our organisation's solid focus on the development and delivery of safe and high quality services and stronger engagement with our community. In outlining our Vision, Purpose, Strategic Priorities and Critical Enablers, this plan provides a clear direction for the District as the major provider of public health care services to the local community.

The Strategic Directions plan provides a strengthened purpose for our Local Health District: *to provide best practice healthcare and programs that promote the health and wellbeing of people in the Illawarra and Shoalhaven*. In order to achieve this, we will work together with our partners and consumers to accomplish a range of goals and initiatives over the next three years.

Successfully developing our four strategic priorities will lead to a District that:

- has a reputation for delivery of high quality health care and appropriate services;
- is considered an employer of choice within the region;
- is respected and recognised for research and innovation to improve health care; and
- is a financially sustainable and responsible organisation

A focus on excellence in the way we plan and deliver health services means that we are committed to providing the highest quality and safest care possible; ensuring that our patients and their families and carers are at the centre of everything we do. In making this a reality, we need to better engage with our consumers to be more involved in shaping our services and promoting healthy living.

As the Local Health District, we know that the services we provide are supported by our health partners and other local organisations. Strengthening these partnerships and working more collaboratively, through integrated care and shared priorities, will enable better health outcomes for the community and a more efficient and effective health service.

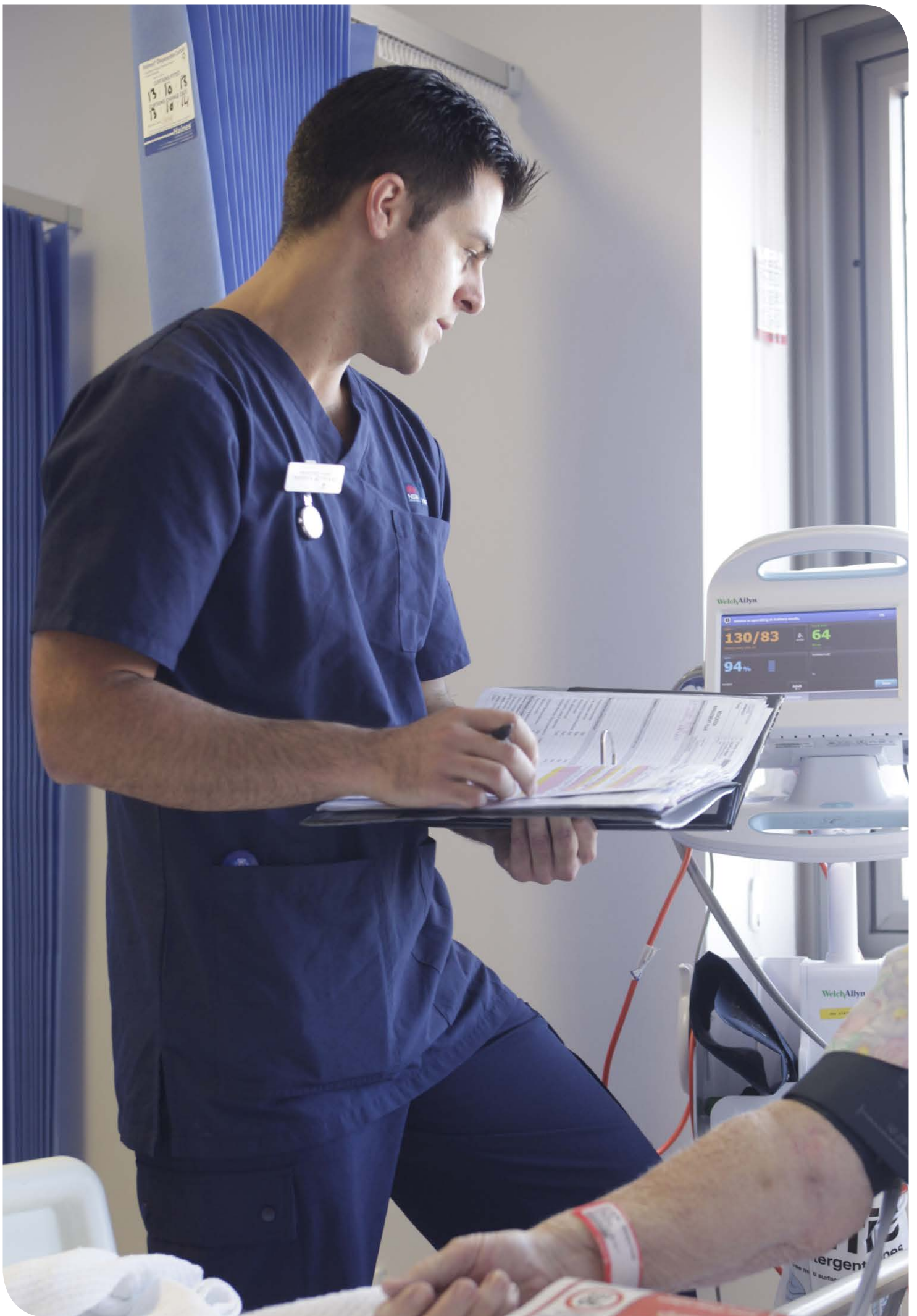
Under the leadership of our Executive, the strategic plan will guide key operational objectives at all levels of the organisation – cascaded to our staff through individual Personal Effectiveness and Development (PED) plans. In bringing accountability to our entire workforce, we foster an understanding that everyone has an important role to play in ensuring our success and, most importantly, contributing to the health and wellbeing of our community.

In recent years, the District has implemented a new Leadership and Governance Framework, aimed at strengthening professional leadership and providing more clearly defining roles and responsibilities throughout the organisation. Our new strategic plan will build on this important framework and work to guide the ongoing development of a positive workplace culture with an inspired and high performing workforce. Underpinned by our CORE Values of Collaboration, Openness, Respect and Empowerment, together with a strong focus on staff health and safety, we will continue to support our people as our most valuable asset.

Continuous improvement of our staff and services, by harnessing new and emerging technologies, will enable us to better engage with our diverse communities and exceed their expectations. Building a culture of innovation and research, and supporting new ideas and ongoing development, will lead to a successful organisation that continually strives to learn, grow and adapt.

The District's Executive leadership team and our staff look forward to working collaboratively to achieve our Local Health District's vision of providing excellent services, quality partnerships and healthy communities.

Margot Mains
Chief Executive
Illawarra Shoalhaven Local Health District



ISLHD is one of the region's largest employers with a workforce of more than 7,300 staff and an annual expense budget of over \$900 million.

Introduction to Illawarra Shoalhaven Local Health District

Overview

The Illawarra Shoalhaven Local Health District (ISLHD) has responsibility for health services in the Illawarra Shoalhaven region – a catchment area extending along the coastline from Helensburgh in the north to North Durras in the south with over 400,000 residents. This catchment covers four Local Government Areas (LGAs): Wollongong, Kiama, Shellharbour and Shoalhaven. ISLHD operates eight hospital sites in Coledale, Bulli, Wollongong, Port Kembla, Shellharbour, Berry, Shoalhaven and Milton Ulladulla, and community health services operating from approximately 58 locations across the region. ISLHD is one of the region's largest employers with a workforce of more than 7,300 staff and an annual expense budget of over \$900 million.



District Governance

NSW local health districts (LHDs) are established statutory corporations under the *Health Services Act 1997*. They are responsible for managing public hospitals and health institutions and for providing health services to defined geographical areas of the State. The primary purposes of a local health district, as set out in section 9 of the *Health Services Act 1997*, are to:

- provide relief to sick and injured people through the provision of care and treatment and;
- promote, protect and maintain the health of the community.

LHDs collaborate with other health and social service providers to meet these responsibilities, for example Primary Health Networks, General Practitioners (GPs), other private health providers, Family and Community Services (FACS), Non-Government Organisations (NGOs), Aboriginal Medical Services (AMS) and local government.

LHD boards are appointed by the NSW Minister for Health. The Board's responsibility is to provide strategic oversight of and monitor the District's financial and operational performance. ISLHD is chaired by Professor Denis King OAM and has 12 Board Members with a range of health and commercial experience and local knowledge of the District.

ISLHD's Chief Executive, Margot Mains, and the Executive team work closely with the Board and with input from clinicians and the local community to ensure that ISLHD delivers consistently high patient care.

Our Residents



Total population
of more than
400,000 PEOPLE



3.4% of our population
identify as Aboriginal
or Torres Strait Islander



18.4%
of our population
were born overseas

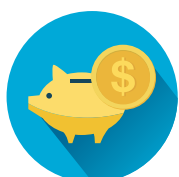


More than
6.7 million tourists
visit the District annually



19%
of our population
are 65 years or older

Our Budget



+\$900 million
annual budget

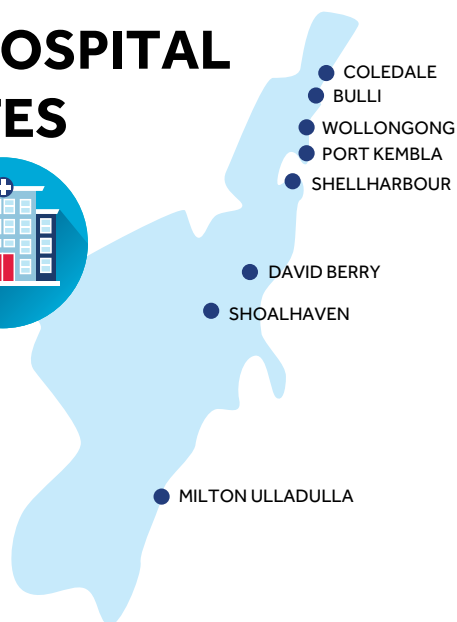
Our Staff



More than
7,300
employees

Our Sites

8 HOSPITAL SITES



More than 55
community health
service sites

Our Services



152,300
Emergency Department
presentations in a year



93,800
inpatient admissions to
our hospitals in a year



Patients spent
an average of
4 DAYS
in hospital



735,600
community visits in a year*

** includes hospital outpatient, community based and in-home treatment*

Our Strategic Context

ISLHD operates in a changing and complex environment of federal and state health priorities

National Focus

Under the National Primary Health Care Strategic Framework, the Commonwealth, State and Territory Governments agree to work together on four strategic outcomes:

- Build a consumer-focused integrated primary health care system
- Improve access and reduce inequity
- Increase the focus on health promotion and prevention, screening and early intervention and
- Improve quality, safety, performance and accountability.

State Framework

At a State level, the *NSW State Health Plan: Towards 2021* provides a strategic framework based on:

- Three Directions: Keeping People Healthy, Providing World-Class Clinical Care and Delivering Truly Integrated Care, and
- Four Strategies: Supporting and Developing our Workforce, Supporting and Harnessing Research and Innovation, Enabling eHealth, and Designing and Building Future-Focused Infrastructure.

Building on this, the State outlines its core objectives and aligns to the NSW State and Premier's Priorities through its *Strategic Priorities 2017/18*. The NSW Health Strategic Priorities 2017/18 are:

1. Keep people healthy
2. Provide world-class clinical care where patient safety is first
3. Integrate systems to deliver truly integrated care
4. Develop and support our people and culture
5. Support and harness health and medical research and innovation
6. Enable eHealth, health information and data analytics
7. Deliver future focused infrastructure and strategic commissioning
8. Build sustainability and robust governance.

Local Challenges

ISLHD's strategic priorities take into account the Federal and State priorities in the context of current local health challenges. These challenges are accompanied with the changing needs and expectations of the community and factors such as socio-economic background, age and other characteristics. We recognise that in our community, some groups have greater and/or distinct health care needs when compared to the rest of the population. Other factors that require a local response are explored on the following page.

Population

By 2031 our population is expected to grow to over 450,000 people, placing increased demand on existing services. Our population is, on average, more disadvantaged than the NSW population, based on the composite Socio Economic Index for LGAs, with the exception of Kiama.

Ageing population

We have a higher proportion of people aged 75 years and older (8.3%) when compared to the NSW average (6.74%). People aged over 65 years are our fastest growing age group. By 2031, it is projected that 25% of our residents will be over 65.

Aboriginal population

Aboriginal and Torres Strait Islander Australians experience higher prevalence and earlier incidence of most chronic diseases including cardiovascular disease, diabetes and kidney disease when compared with non-indigenous Australians. More than 3.4% of our population identify as Aboriginal or Torres Strait Islander which is higher than the State average of 2.9%.

Our Population



By 2031 our population is expected to grow to **456,790 PEOPLE**



25% of our population will be 65 years and older by 2031



Our LHD is more disadvantaged than NSW population

Our Workforce



Competition for talent with our neighbouring Health Districts



25% of our workforce will be aged 55 years and over by 2021

Our Health



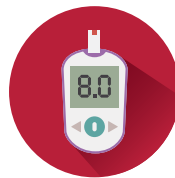
64% of people are classified as overweight or obese*



23% of people have high cholesterol*



32% of people have high blood pressure*



11.8% of people have diabetes or high blood glucose levels*



Our residents are more likely to be current smokers

** based on people aged 16 years and over*

Rurality

Approximately 25% of our population are currently living in the Shoalhaven LGA. Given this is a quarter of our population, it represents a challenge and often a mismatch between the demand and the supply of services for the Shoalhaven, particularly as many public and private services are concentrated in the Wollongong LGA.

Workforce attraction and retention

The health workforce is one of the most rapidly aging sectors nationally. Our proximity to major metropolitan hospitals in Sydney is an opportunity and challenge. Ongoing workforce capacity challenges include a lack of specialised senior staff and GPs in the Shoalhaven, particularly during the holiday period.

Location Investment

The NSW Government focus on increasing transport and housing in the Wollongong area, northern corridor and Lake Illawarra, and plans to grow Port Kembla's capacity in international trade, will also increase the need for services in Southern Illawarra.

Our Strategy at a glance


Vision

Excellent services, quality partnerships, healthy communities

Purpose

To provide best practice health care and programs that promote the health and wellbeing of people in the Illawarra Shoalhaven

Strategic priorities



1. Excellence in models of care, health programs and health services

ISLHD has a reputation for delivery of high quality health care and appropriate services



2. An engaged and high performing workforce for the future

ISLHD is considered an employer of choice within the region



3. Innovation, agility and learning for continuous improvement


ISLHD is respected and recognised for research and innovation to improve health care



4. Efficient, effective, sustainable financial operations


ISLHD is a financially sustainable and fiscally responsible organisation

What does success look like?




1. Partnerships and engagement
Build and maintain strong partnerships and relationships with our stakeholders, both health and more broadly

Critical enablers



2. Governance
Strengthen governance and accountability at all levels of the LHD



3. Information Technology and eHealth
Expand the use of eHealth and information technologies to deliver health services more effectively and more efficiently

CORE Values



COLLABORATION



OPENNESS



RESPECT



EMPOWERMENT

Our Vision and Purpose

Our Vision

Excellent services, quality partnerships, healthy communities

The ISLHD vision statement expresses our ideals as an organisation and specifies three attributes that will underpin our goal setting and decision making:

- **Excellent services** – we intend to provide evidence based best practice health services
- **Quality partnerships** – we understand that excellence will be dependent on collaboration with patients, their families, other health providers and other community and government organisations
- **Healthy communities** – our highest responsibility is to the health of our communities

The ISLHD vision statement declares the intention of the Board, Executive and staff regarding the provision of health services for the communities of the Illawarra Shoalhaven.

Our Purpose

To provide best practice health care and programs that promote the health and wellbeing of the people in the Illawarra Shoalhaven.

ISLHD will continuously focus on population health data and outcome measures to assess the health of our communities and where we need to focus improvements.





Our Strategic Priorities

Service delivery in the ISLHD has grown up over a long period of time. This plan enables us to update the distribution of our services and workforce and the way in which care is delivered in order to provide best-practice health care that best meet the health needs of the local community.

The strategic priorities identified in this plan take into account the local and wider health system context, the changes in demographics and health status, and current knowledge regarding best ways of delivering health services to achieve good outcomes.

ISLHD will provide care that achieves patients' outcomes in a cost effective manner. Our four strategies will guide decisions on how we design services and allocate resources.



Strategy 1

Excellence in models of care, health programs and health services



Strategy 2

An engaged and high performing workforce for the future



Strategy 3

Innovation, agility and learning for continuous improvement



Strategy 4

Efficient, effective, sustainable financial operations





Strategic Priority One

Excellence in models of care, health programs and health services

A focus on excellence in models of care means that we will assess how we deliver health services against what is currently known 'best-practice', and develop and implement plans to address gaps. This process will require collaborating with patients, communities, the Agency for Clinical Innovation (ACI), the Clinical Excellence Commission (CEC), benchmarking organisations and other experts to assemble the evidence of best-practice and localise it to our region.

Implementation of changes will require consultation with all stakeholders, collaboration with our partners, an organisational commitment to improvement and bold and capable leadership.



Outcomes:

1. Systematic partnering with consumers across all services
2. Care decisions guided by evidence
3. Increase in access to outpatient and community services for ambulatory sensitive conditions
4. Systematic collection and benchmarking of clinical outcome measures
5. Improvement in the health outcomes for Aboriginal and Torres Strait population



Examples of Initiatives:

- Implementation of 'Leading Better Value Care' initiatives
- Implementation of Access and Flow Plan
- Closing the Gap of health inequality for Aboriginal and Torres Strait Islander people
- Implementation of the Local Decision Making Formal Accord Agreement negotiated with NSW Government and IWACC
- Implementation of Integrated Care strategies
- Expansion of services that provide 'care closer to home' including increasing the use of Hospital In the Home and community based services





Strategic Priority Two

An engaged and high performing workforce for the future

Our workforce is our primary resource to deliver on our vision and purpose. ISLHD faces a number of challenges over the next 10 years and beyond due to the changing demographics and health status of our local communities. At the same time, an ageing workforce and impending national skills shortage across the sector means it will be a challenge to build a workforce of the size and with the necessary skills required to meet forecast growth. This plan takes up the challenge to improve services through building an engaged and high performing workforce.

We will create a work environment based on NSW Health CORE Values (Collaboration, Openness, Respect and Empowerment) where: responsibilities and accountabilities are clear, our workforce is inspired and supported to do their best every day, there is a safe and caring environment for our workforce and patients, and there is a culture of fairness, integrity, recognition and shared accountability.



Outcomes:

1. Protect the safety and wellbeing of staff through the provision of a safer workplace and minimisation of work related injuries and illness
2. Optimise the potential of staff through structured workforce planning, learning and development
3. Build a performance driven organisation supported by role clarity, accountability, and authority at its core along with strongly aligned recognition
4. Engage staff through the provision of effective values based managerial leadership at all levels



Examples of Initiatives:

- Implementation of Workforce Strategy focused on the future
- Implementation of Workforce Safety and Well-Being Strategic Plan (2015-2019)
- Implementation of Aboriginal Employment Strategy
- Implementation of an Execution Accountability Framework to cascade goals throughout the LHD and address variances in delivery
- Development and implementation of Workforce Development Strategic Plan to build capability in our people





Strategic Priority Three

Innovation, agility and learning for continuous improvement

The health industry is in a constant state of change – government priorities, funding and financing, clinical knowledge, and changes in the populations we serve and their expectations. We have changing workforce dynamics and we need to daily adjust to the medical emergencies that present. That said, there are workforce hierarchies, complex interdependencies and diverse ways of doing things that make transformational change difficult.

The imperative to think and do things differently in health care service and system delivery is essential to address continued pressure on budgets and increased consumer expectations. The ISLHD community can benefit from innovations in diagnostic technology, pharmaceuticals, surgical procedures and medical devices only if they are embedded in health care service delivery processes that provide timely, patient-centred, safe, effective, efficient, coordinated and equitable access.

This strategy is about ISLHD as a 'learning organisation', one that undertakes continuous change in response to changes in knowledge and the market – enabling innovation and workforce development through research, enabling agility with an engaged and high performing workforce, and building capability in continuous improvement through the smart use of data, planning, implementation skills and accountability to results.



Outcomes:

1. Improved data analytics driving the business and decision making. Increased access to data to inform clinical practice and business decisions
2. Increased number of research and education projects and translation of research and evidence into innovation in health care practices
3. Systems in place to enable managers across the organisation to define problems, design solutions and lead change initiatives
4. An organisation culture that values innovation and collaboration and that encourages and empowers health care teams to be agile in developing and evaluating improved business practices and models of care



Examples of Initiatives:

- Implementation of the ISLHD Research Strategy
- Use the Centre for Health Research Illawarra Shoalhaven Population (CHRISP) to drive research translation to clinical practice
- Development and implementation of the District's quality and safety plan
- Embedding continuous improvement methodologies and tools
- Continued promotion of opportunities for staff innovation and new ideas through programs such as Illuminate Innovation





Strategic Priority Four

Efficient, effective, sustainable financial operations

Like all health services, ISLHD faces cost pressures to deliver services within the funding provided. ISLHD must make choices that result in high quality care being equitably accessible across the Illawarra Shoalhaven.

Our vision of excellence and quality mean we must do things in a way that is effective, meets patients' needs, is efficient and minimises waste. This thinking is driving an increased focus on defining 'value', the outcomes related to the cost.

We define sustainability as operating within our means, ensuring that we are looking after immediate and long term financial well-being.



Outcomes:

1. An organisation that delivers accurate and timely financial management information that is interpreted and utilised to drive value based (cost benefit) decision making
2. Disciplined business model that assigns accountability and delivers sustained financial viability, maximised revenue, productivity and cost efficiency
3. Optimised use of resources supporting investment and dis-investment decisions aligned to Service Plans
4. Improved supply chain logistics and inventory management
5. Secure and reliable information communications and technology systems in place to support the operations of the organisation



Examples of Initiatives:

- Implementation of a decision-making framework with a focus on productivity and efficiency, investment and disinvestment
- Implementation of an asset management and maintenance framework
- Implementation of a procurement and supply chain strategy
- Delivery of priority capital assets plans including redevelopment of Shellharbour Hospital, Shoalhaven Hospital Car Park, HealthOne projects and integrated primary and community health infrastructure plan
- Implementation of the District's eHealth/Information Communications and Technology Strategy

Our Critical Enablers

The four strategic priorities discussed above overview ISLHD's priorities in meeting our vision and purpose over the next three years, based on an assessment of our context and our current operational performance. The initiatives and outcomes of these strategic priorities are dependent on a set of 'enablers', three of these are deemed critical to our success.



Partnerships and Engagement

While ISLHD has broad responsibility for the health of our region, this is dependent on collaboration with a range of stakeholders including patients, Primary Health Networks, General Practitioners (GPs), other private health providers, Family and Community Services (FACS), Non-Governmental Organisations (NGOs), Aboriginal Medical Services (AMS), Aboriginal Community Controlled Health Service (ACCHS), local government as well as Universities and training institutes.

Building and strengthening ISLHD's working relationships with its partners is fundamental to achieving our purpose to promote health and wellbeing to our community. So too is the need to actively engage with our community and consumers to educate, inform and empower them to play an active role in their own health. ISLHD will do this as part of meeting National Safety and Quality in Healthcare Standards (NSQHS): Standard 2 – Partnering with Consumers to ensure we have systematic and collaborative engagement with patients about how their care is delivered. ISLHD will also focus on ensuring that strategies and programs are aligned to that of our partners to drive the delivery of key health outcomes for our communities.



Governance

Achieving ISLHD's vision and purpose and the implementation of our strategies is dependent on the processes of making and implementing decisions, from the front line of the organisation to the Board. We must ensure that our organisation has a strong focus on excellence, quality and safety and that we have policies and procedures in place that guide us to best practice. Clarity of roles and responsibilities has been highlighted in our strategies.

Compliance with policies and accountability for decision making are key to effecting change. ISLHD will do this in part by meeting NSQHS Standard 1 – Governance for Safety and Quality in Health Service Organisations. In particular this enabler will focus on developing our corporate governance framework, managing our legislative compliance, implementation of the Enterprise Risk Management Strategic Plan and Board governance. Critical to this is the governance that is also maintained in ensuring service agreements, annual, 90 day and staff Personal Effectiveness and Development (PED) plans are in alignment with our Strategic Directions.



Information Technology and eHealth

Implementation of best-practice use of information and communication technology (ICT) is fundamental to achieving our vision, each of our strategies and all aspects of ISLHD operation – clinical and corporate. Best-practice models of care include shared care planning and Telehealth. A high performing workforce requires best in class rostering. Continuous improvement is based on robust performance data, and sustainable finances is based on high quality costing software.

ISLHD needs to continue to modernise and access all available resources to remain current and maximise the contributions technology can deliver to all our strategies. It will do this primarily through delivery of the ISLHD eHealth Strategy which will include execution of our Digital Health (Telehealth Plan) and supporting opportunities for future information technology integration and investment.

Our CORE Values

In the Illawarra Shoalhaven Local Health District we can best achieve Our Vision of *Excellent services, quality partnerships, healthy communities* by living the CORE Values with each other.



- caring for our patients, our communities and each other, providing a safe and supportive environment for everyone
- interacting in a way that acknowledges that everyone's input, skills and experience contributes to our success



- communicating in a way that builds trust and embraces transparency
- genuinely listening to what others have to say as we believe their feedback and ideas help us to improve



- looking after the safety and health of our colleagues because we are all important to someone
- celebrating our diversity and acknowledging that our individual differences make us better as a whole



- ensuring everyone has clear individual and team roles and accountabilities
- encouraging and enabling decision-making at the local level





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TOGETHER**



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