Northern Health

2013-17
Strategic Plan
Our Vision
Outstanding healthcare for our community.

Our Mission
To provide people in Melbourne’s North with outstanding health care by:
- expanding from a great community-based health service to a major university teaching health service
- developing the services, and pathways to services, that our community needs
- embedding the best teaching and research practice in everything we do
- cultivating a community of staff, patients and families who work together.

Our Commitment
At all times we aspire to be:
Passionate – we care.
Dedicated – we are focused.
Progressive – we look to improve.
Collaborative – we are a team.

Our Priorities
1. Provide a balanced mix of quality services.
2. Fully utilise resources and develop infrastructure.
3. Strengthen organisational capability.
4. Attract and develop a high performing workforce.
Contents

03 Introduction
05 Who we are
06 Who we care for
07 Our challenges
  07 Meeting the needs of our community
  07 Population growth
  08 Our changing age profile
  09 The increasing prevalence of chronic disease
  09 Risk factors
  11 Workforce
  11 Quality of care
  11 Resources to expand services
  11 Operating funding
  11 Transportation and infrastructure
12 Our future
  14 Priority outcomes:
15 How we will achieve our vision
16 Our strategy
  17 Our vision
  17 Our mission
  17 Our commitment:
18 Our priorities
  19 Strategic Priority 1 - Provide a balanced mix of quality services
  21 Strategic Priority 2 - Fully utilise resources and develop infrastructure
  22 Strategic Priority 3 – Strengthen organisational capability
  24 Strategic Priority 4 - Attract and develop a high performing workforce

Northern Health
2013-17 Northern Health Strategic Plan
Introduction

Northern Health has a proud history of delivering quality health services to Melbourne’s northern community. The legacy of the Preston and Northcote Community Hospital (PANCH) has helped us build strong connections with our diverse and rapidly growing community, to whom we are committed to providing outstanding healthcare.

The Northern community has experienced phenomenal growth in recent years and is now one of the fastest growing communities in Australia. Population projections show that the rate of growth will accelerate over the next 20 years, with estimates predicting the population of our primary catchment area will increase by 76.7 per cent or more than a quarter of a million people.

The changing profile and rapid expansion of our community requires long-sighted planning and significant investment in resources. Keeping pace with the demand for local health services creates a fundamental challenge for Northern Health, now and into the future.

The Northern Health Strategic Plan 2012-17 represents our vision for the future. It provides a framework that will guide our work for the next five years to ensure Melbourne’s northern community has access to outstanding local health care.

This document builds on the foundations established by the Victorian Health Priorities Framework 2012-22, and aligns our goals with the priorities of the State Government in order to build a better health future for the northern community. It has been prepared using broad consultation and ensures our agenda also aligns with those of our community, tertiary and state partners.

Our vision is that Northern Health achieves its potential as a highly respected health service and major university teaching and research-based health centre that is fully integrated with our community partners, delivering outstanding care in the most appropriate and cost-effective locations for our community. Our commitment to practical health services research with our university partners will ensure our care is based on best practice. Excellence in clinical education will support service quality and sustainability.

The changing health care environment requires all service providers to deliver more services and achieve high quality standards within tight operating budgets. At Northern Health, we recognise that achievement of our vision will require new and different ways of working to maximise the use of our limited resources, including:

- Constant innovations to boost productivity and efficiency.
- A renewed focus on same day and community-based care to reduce demand for high cost inpatient care.
- Building new partnerships and strengthening those we already have to produce a model of shared ownership of improved health care in our region.
- Greater emphasis on the local provision of specialty and tertiary services for patients requiring complex acute care.

Northern Health is renowned for its ‘can do’ attitude and spirit of innovation. While we actively explore opportunities for new efficiencies and service models, these changes alone will not realise sufficient resources to meet future demand for health services in our catchment area.

As we enter the next phase in our evolution as one of Victoria’s busiest health services, we present this plan as a collaborative commitment going forward. With the support of Northern Health staff, our university partners and our state and federal governments, we are confident in our ability to achieve our strategic priorities over the next five years.

Although we face formidable challenges, including rapid growth in population and demand for services, we remain as committed as ever to our goal of delivering outstanding healthcare for our community.

Marilyn Beaumont
Board Chair
Northern Health

Janet Compton
Chief Executive Officer
Northern Health
Who we are

Northern Health is the major provider of acute, sub acute and ambulatory specialist services in Melbourne’s North. Our campuses support a community of over 580,000 people and include Broadmeadows Health Service, Bundoora Extended Care Centre, Craigieburn Health Service, Panch Health Service in Preston, and The Northern Hospital in Epping.

Across our five campuses we provide an extensive range of primary, secondary and some tertiary health care services including:

- emergency and intensive care
- acute medical, surgical and maternity services
- sub acute, palliative care and aged care
- specialist clinics and community-based services.

Northern Health is a relatively new health service, established in 2000, but we have a proud history and many of our staff continue the traditions established at the old Preston and Northcote Community Hospital (PANCH), prior to its relocation to The Northern Hospital in 1998.

Since its inception, Northern Health has constantly evolved to respond to continuing growth in demand for its services. Capital developments have seen capacity at The Northern Hospital grow from 225 beds in 1998 to over 400 in 2012; and the introduction of innovative service models has improved quality and service efficiency. Our services were further boosted with the opening of Craigieburn Health Service in 2007, which provides a range of outpatient services and reduces demand for services at The Northern Hospital. Recent capital developments have added new theatre and cardiac catheter laboratories, and the State Government’s announcement of an expansion of the Emergency Department and Special Care Nursery in 2011 will provide a further, timely boost to capacity.

These expansions have been necessitated by the exceptional growth in demand for our services. Since 2006, inpatient separations have increased by over 33 per cent (2006-12) and outpatient activity has increased by 67.4 per cent to over 241,000 attendances per year (2006-12). Our Emergency Department at The Northern Hospital is one of Victoria’s busiest, averaging more than 180 patient and 50 ambulance arrivals every day of the year.

In addition to caring for patients at our main campuses, Northern Health delivers a range of quality services directly into the community, from supporting patients after an inpatient stay to helping patients with chronic and complex diseases to manage their conditions at home.

We are a major local employer, with over 3,500 staff working across our campuses. We are committed to working with our local council and primary care partners to improve the health status and wellbeing of our vibrant and diverse community.

Research and training are major focuses across all campuses of Northern Health. The ongoing development of our workforce and the education of students and young professionals are crucial factors that ensure Northern Health provides the latest evidence-informed care for our patients, and that we have committed, enthusiastic staff for the future.

We have set the foundations for Northern Health to become a major player in health services research in the future with the appointment of the inaugural Executive Director Research, the Federal Government’s commitment to construction of the long planned Teaching, Training and Research Precinct and our partnerships with the University of Melbourne and La Trobe University.
We service a community living in an area that stretches over 5,700 square kilometres and includes three of the state’s six designated growth areas: the City of Hume, the City of Whittlesea and the Shire of Mitchell.

This includes the rapidly expanding metropolitan region north of Epping and Broadmeadows including Craigieburn and South Morang; the recently announced new suburbs of Lockerbie and Merrifield; and the rural communities of Kinglake, Kilmore and Seymour. Our community includes more than 580,000 people and is defined across two catchments; our primary catchment and our secondary catchment.

The primary catchment aligns closely with the Department of Health’s Outer North West planning area which covers Hume, Whittlesea and Mitchell.

Our community is extremely diverse, representing over 126 countries by birth, and is characterised by a range of unique features that create significant challenges for health service provision:

- Higher than average numbers of younger and older people.
- The highest number of Aboriginal and Torres Strait Islander (ATSI) people in the metropolitan region.
- Over 118 languages spoken, with a high proportion of residents with low English proficiency.
- High concentration of socio-economic disadvantage.
- High levels of poor health, disability, disease and injury.
- High levels of unemployment (10 per cent).

People living in the outer northwest have generally poor health status with obesity levels, type 2 diabetes, lack of physical activity and smoking rates above Victorian averages (source: Metropolitan Health Plan).

These characteristics are all high risk factors for chronic and complex diseases that require high levels of health care. Relative to areas of better health status, the level of service utilisation per capita in the outer northwest is significantly higher.
Meeting the needs of our community

As the major provider of health services in Melbourne’s north, Northern Health is committed to ensuring our community is able to access services locally. One way we measure our ability to fulfil this commitment is by comparing the total number of patients in our community who utilise hospital services (demand for service) with the number of patients Northern Health treats. This measure of ‘self-sufficiency’ allows us to understand the proportion of services used by our community that we provide, compared with the proportion provided by other health services.

Northern Health’s current self-sufficiency for the primary catchment is 47.2 per cent¹ (this excludes services not currently provided by Northern Health). That means more than half of all people from our catchment who access inpatient care are treated at other health facilities. This has significant impacts:

- many patients and their families have to travel considerable distances for health care they should receive locally
- the burden on other health services is markedly increased.

Specialist tertiary and state-wide quaternary services are provided by a limited number of hospitals to ensure the best possible care for critically ill patients. When these services are required we transfer patients to ensure they receive timely and optimal care. However, only a small proportion of the patients who access inpatient care need this level of care.

While we do not expect to treat every patient who lives in the north, we do believe that Northern Health should treat the majority of patients who live in its catchment. The State Government, in the Victorian Health Priorities Framework Technical Paper, suggests 70 per cent of a population should be cared for in their local region. This 70 per cent self-sufficiency target is for a geographical area, however Northern Health believes this is an appropriate target for many of our core specialties.

Population growth

Melbourne’s north is one of the nation’s fastest growing regions and includes three of Victoria’s six growth areas: Hume, Whittlesea and Mitchell.

Over the next twenty years, Northern Health’s primary catchment population is forecast to grow 76.7 per cent, from 335,000 people in 2011 to over 590,000 by 2031 (see Figure 2). This is significantly higher than the 30.8 per cent growth forecast across metropolitan Melbourne (source: Victoria in Futures 2012).

These projections were developed in early 2012 prior to the State Government’s announcement of two new suburbs in Northern Health’s catchment, Lockerbie and Merrifield West, which are expected to accommodate more than 48,000 additional residents.

Figure 2 – Projected population growth in Northern Health’s primary catchment

With the inclusion of Northern Health’s secondary catchment, the future population of our community will exceed 880,000 by 2031.

¹Source: Department of Health 2010-11 VAED. Excludes dialysis, dentistry, non-designated rehab, nursing home types, rehabilitation acute and transplantation.
Our changing age profile

The ageing population creates a health care challenge that will affect all health care providers in the next 20 years. As depicted in Figure 3, the age profile of Northern Health's catchment population will achieve significant growth in the over 65 group, with an increase of more than 105 per cent in this population by 2031.

![Age Profile Northern Health Combined Catchment](image)

Figure 3 – Changing age profile of Northern Health’s catchment

The higher utilisation of health services by the very young and the very old creates a significant challenge for Northern Health. On average, people aged over 75 years use five times as many health services as people aged less than 75 years.2

Northern Health is a significant provider of paediatric and maternity services. The rapid establishment of affordable housing estates in the area has seen a surge in the number of young families living in our region, resulting in a 55.4 per cent increase in the birth rate at The Northern Hospital in the past six years.

![Growth in birth rate at The Northern Hospital](image)

Figure 4 - Growth in birth rate

Paediatric and maternity services require specialist staff and environments which means they cannot be easily integrated with existing adult care services. To meet this growth, the state government has recently funded expansions to The Northern Hospital’s Maternity unit and Special Care Nursery. These welcome additions will support our efforts to meet the needs of our growing community, although current projections for maternity service demand over the next ten years will require new models and potentially further expansions to support.

2Victorian Health Priorities Framework, 2011
The increasing prevalence of chronic disease

Changing lifestyles, population ageing and improved treatments of some diseases such as cancer over the past 10–15 years have seen a rise in prevalence of chronic and complex diseases. These diseases create a major challenge for health care services designed to respond to one-off acute conditions. Patients suffering from chronic diseases require coordinated ongoing support, use significant resources due to multiple and lengthy inpatient stays and challenge traditional models of care.

The increase in prevalence of chronic and complex disease is predicted to continue as the population ages. By 2022, 70 per cent of health care costs will be associated with the management of chronic and complex conditions.³

The northern community has high levels of cancer, heart disease, stroke and mental illness, and the high rates of the risk factors for these diseases (obesity levels, type 2 diabetes, lack of physical activity, anxiety and depression, and smoking) indicate the prevalence of these conditions will increase substantially.

Risk factors

The combination of population growth, ageing and chronic and complex disease prevalence, presents a major risk to health care delivery at Northern Health.

Meeting the challenge of increased self-sufficiency while managing increasing demand for services as a result of exceptional population growth will increase the pressures on resources and capacity.

Figures 5 and 6 show the increasing number of inpatient separations and outpatient attendances managed by Northern Health over the past five years.

³Victorian Health Priorities Framework, 2011
Northern Health has delivered rapid increases in service volume by establishing new models of care and more efficient work practices, and achieving one of the nation’s lowest risk adjusted hospital length of stays. Northern Health does not have spare or closed beds that can be opened when required which has driven the development of these new care models. Our ‘clinical capacity’ - a combination of capital stock, operating funds and workforce, is already stretched to accommodate current demand. Further opportunities to increase service activity with existing inpatient beds and operating funds will require major changes in service models and a greater focus on treating patients in the community setting.

Demographic projections indicate the gap between available clinical capacity and demand for health services will worsen in the next five-10 years. Investment in greater clinical capacity will improve operational efficiencies, reduce clinical risk and decrease the demand burden on other metropolitan hospitals.

Northern Health’s goal of being the major local service provider and achieving 70 per cent self sufficiency for many of our specialties will require significant increases in service activity. In 2010-11, Northern Health provided 2,288 Respiratory Medicine inpatient separations which represented a self sufficiency of 55.0 per cent. To achieve a target of 70 per cent would require an additional 620 separations per annum. This is only one specialty, when this is extrapolated across our top 10 specialties we managed 23,502 inpatient separations at 49.2 per cent self sufficiency. To achieve 70 per cent for these specialties would require an additional 9,926 separations per annum.

This calculation does not take into account the population growth forecast for the Northern community. Figure 7 includes three projections that show the impact of population growth on self-sufficiency in Respiratory Medicine. These projections depict a self sufficiency target and highlight the growth in activity required to achieve them.

![Figure 7 - Self-sufficiency scenarios](image)

This chart is evidence that current service levels will not be sufficient to ensure our community is able to access services locally. The Department of Health has forecast Northern Health’s Primary Catchment will require more than 171,321 separations by 2021-22. To maintain current self sufficiency levels (47.2 per cent) will require Northern Health’s current services to more than double.

---

4Top 10 MCRGs 2010-11 by inpatient separations are: Non Subspecialty Surgery, Clinical Cardiology, Orthopaedics, Obstetrics, Respiratory Medicine, Non Subspecialty Medicine, Diagnostic GI Endoscopy, Chemotherapy & Radiotherapy, Urology, Neurology.

5Source: Department of Health 2010-11 VAED – Includes all MCRGs
Workforce
Northern Health experiences significant challenges attracting and retaining staff due to a range of factors including the restricted range of specialty services, its location on the fringe of the metropolitan area and a relative lack of opportunities to engage in research and specialist training. This has contributed to a high use of agency and locum staff.
Northern Health employs a large number of junior medical doctors, however many have short term engagements at Northern Health due to the lack of sub-specialty training positions and high quality clinical training that would make Northern Health a more attractive employer. We are currently reliant on partnerships with other providers across Melbourne to meet specialist training needs, which reduces our attractiveness for advanced trainee and junior consultant level staff.

The growth of specialty services and the development of Northern Health’s education and research activities are key strategies to ensure an appropriately skilled workforce is in place to meet the future needs of our community.

The growth of sub-specialty services is critical to ensure Northern Health meets local community demand, and is able to recruit a workforce to meet this demand.

Quality of care
Northern Health prides itself on delivering a high quality service. All our campuses meet national and state accreditation requirements, and our ongoing efforts to improve quality of care are reflected in programs that have been recognised nationally, including innovations in the prevention and management of falls, pressure ulcers and deep vein thrombosis.
A key component of high quality care is delivering services in a timely manner. Northern Health has introduced a range of innovations, including patient diversions and new approaches to discharge planning, which have reduced service demand and enabled us to streamline patient management. Our risk adjusted inpatient length of stay is one of the lowest in the country and confirms we are using our bed stock optimally. However, growth in demand has resulted in deteriorating performance against key Emergency Department and elective surgery access targets.

Accreditation assures our community of the standards of service they can expect. Northern Health is committed to the new National Safety and Quality Health Care Standards and acknowledges the significant changes required to meet this new standard.

The challenge for Northern Health is to maintain our high standards while meeting the projected growth in demand for services. With the majority of services limited by physical capacity, the pressure to meet growing demand, while ensuring clinical standards are achieved will require constant monitoring and management.

Resources to expand services
Northern Health has undertaken a range of mitigation strategies to continuously increase capacity over the past five years. These have included small capital developments, multiple bed re-configurations, and ongoing changes to specialty models of care.
In 2009, in conjunction with the Department of Health, Northern Health completed a Strategic Clinical Service Plan which identified the services required by 2018-19. This formed the basis of a master plan for the redevelopment of The Northern Hospital and a range of staging options have been identified. In the 2010-11 Victorian Budget, $24.5 million was allocated for the expansion of the Emergency Department and Special Care Nursery. These are valuable additions to two of our busiest departments, however additional inpatient beds are also required to ensure patients within these high acuity areas can be transferred to an appropriate area for ongoing treatment.

Operating funding
Northern Health is committed to more sustainable, cost-effective models of care and is constantly working to reduce the costs of health service delivery. Our current budget of $330 million allows us to staff our wards and departments, provide the equipment and consumables required to care for our patients, and deliver the administrative tasks of a major employer. As our health service grows to accommodate the demands of our community we will need to reduce costs and be more effective wherever possible. Although our budget will need to expand as our services grow, we aim to be more productive and deliver more services per dollar spent – delivering more value back to our community. The recent expansion of The Northern Hospital’s cardiac catheter laboratories and the commissioning of a new theatre and endoscopy suite are welcome additions to the health service, and examples of how we have used existing funding to expand our services.

The growing northern community will require greater access to complex, sub-specialty driven services in the next five years due to chronic and complex disease prevalence. Northern Health aspires to provide these services as well as continuing to provide a broad range of general medical and surgical, ambulatory and community services. Traditionally transitioning to more complex sub-specialty services increases the costs of care. Northern Health will need to develop innovative cost-effective models that have minimal impact on operational funding, maintain high volumes of care, and increase high complexity services.

Transportation and infrastructure
The north western region of Melbourne is isolated by its lack of public transport services and reliance on car-based transportation. Delays associated with cross campus travel limit flexible work models that would improve service efficiency and utilisation. For many of our patients, getting to an outpatient appointment can be challenging, which results in high numbers of patients not attending.
The northern region of Melbourne will be a vastly different environment in 2017. There will be a significantly larger population living in new suburbs and working in new business centres. There will be more older residents, more young families, a greater diversity of backgrounds, and many more people suffering from chronic and complex disease.

Northern Health has developed a five year vision to meet these challenges. It sets a new standard for care in the north. Our vision of **Outstanding health care for our community** is not a goal that one organisation can achieve. This plan, which has been developed in consultation with our health partners, our staff, local businesses and councils, and our consumers; requires a partnership approach to care delivery.

Specialised health care services delivered in culturally sensitive and supportive environments will be needed to support the community to be as healthy as possible. Services will need to be revised, new models of care developed, individuals supported to understand and manage their conditions, and provider relationships improved; to ensure our patients, their families and their carers experience a seamless journey across health settings.

Northern Health’s plans are shaped by the system in which we work. The Victorian Health Priorities Framework 2012-2022 sets the metropolitan health plan for the next ten years and provides a significant vision for the future of health care. In developing this five year plan, Northern Health has identified four local priorities that set the foundations necessary to achieve the State Government’s long term priorities:

1. Provide a balanced mix of quality services.
2. Fully utilise resources and develop infrastructure.
3. Strengthen organisational capability.
4. Attract and develop a high performing workforce.

Table 1 outlines how Northern Health’s priorities align with the priorities of the State Government on the following page.

Nationally the Australian health system is in the midst of a range of reforms which will significantly change how health care is delivered. In this plan we commit to these reforms and working towards the long term national goals of timely access to services, a highly efficient and productive system, improved preventative and primary care, and ultimately better health outcomes. A major aspect of the national health reform is changing the way we are funded for the work that we do. This in turn is driving system change locally. Northern Health has committed significant time to preparing for this change to ensure we are best positioned to capitalise on funding opportunities and to minimise risks associated with the new national system.

We are positioning ourselves to build on, and trial, Health Workforce Australia’s growing body of evidence and guidelines on the workforce models that will be required in the future. A number of projects have been committed to with the recently established Northern Melbourne Medicare Local, and we have commenced a major initiative to ensure we achieve accreditation with the challenging new National Safety and Quality Health Care Standards.

Ensuring Northern Health is a thriving health service in 2017 will require continuous evolution of our services; passionate, progressive, and dedicated staff working collaboratively with our patients and partners; and significant investment.
Table 1 – Northern Health’s Priorities and Objectives matched to the Victorian Health Priorities

<table>
<thead>
<tr>
<th>Northern Health Priorities and Objectives</th>
<th>Developing a system that is responsive to people’s needs</th>
<th>Improving every Victorian’s health status and health experiences</th>
<th>Expanding service, workforce and system capacity</th>
<th>Implementing continuous improvements and innovation</th>
<th>Increasing the system’s financial sustainability and productivity</th>
<th>Increasing accountability and transparency</th>
<th>Utilising e-health and communications technology</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Provide a balanced mix of quality services</td>
<td>P</td>
<td>P</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.1 Enhance the quality and safety of our services</td>
<td></td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.2 Improve service integration and referral pathways</td>
<td></td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.3 Identify service development priorities</td>
<td></td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.4 Assume responsibility for the delivery of acute health services currently provided by other providers</td>
<td></td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.5 Develop sustainable subspecialty and tertiary services in priority areas</td>
<td></td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Fully utilise resources and develop infrastructure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.1 Optimise the use of existing infrastructure and resources</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.2 Develop physical facilities to meet current and future demand</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.3 Develop information and communications technology infrastructure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Strengthen organisational capability</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.1 Maintain strong financial performance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.2 Become a leader in clinical education and research</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.3 Strengthen our partnerships with external stakeholders</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.4 Engage our community as partners to improve health outcomes in the North</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Attract and develop a high performing workforce</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.1 Establish a ‘values’ driven culture</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.2 Develop innovative and flexible workforce models</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.3 Become an employer of choice</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.4 Build staff capability</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Expanding service, workforce and system capacity
Implementing continuous improvements and innovation
Increasing the system’s financial sustainability and productivity
Increasing accountability and transparency
Utilising e-health and communications technology

Developing a system that is responsive to people’s needs
Improving every Victorian’s health status and health experiences
Expanding service, workforce and system capacity
Implementing continuous improvements and innovation
Increasing the system’s financial sustainability and productivity
Increasing accountability and transparency
Utilising e-health and communications technology

Northern Health Strategic Plan 2013 - 17
This service evolution can be seen in the work we already undertake to ensure our services are delivered in the most cost-effective and productive manner. This enables us to see more patients with the resources we have.

We have worked with the Department of Health to develop detailed plans for the expansion of our services and infrastructure. We have a long term vision for The Northern Hospital as a major university teaching campus, providing complex, quality service delivery, clinical education and research. The expansion plans at The Northern Hospital will also require major change across each of our campuses, so that they become leaders in their own right for specific patient groups and conditions. In addition to growing our facilities and services, Northern Health is committed to:

- Improving the utilisation of existing facilities and resources.
- Achieving a self sufficiency of 70 per cent for core specialties.
- Increasing sub-specialisation and service complexity.
- Substantially increasing our research capability.
- Establishing long term community partnerships.

To ensure we achieve this vision we have identified four strategic priorities which will be the focus of our work over the next five years.

Priority outcomes:

1. Provide a balanced mix of quality services

Northern Health will offer an integrated mix of community-based care, general and tertiary acute care, aged care and rehabilitation services to our community. Our services will consistently meet the high standards of care we set, and our patients’ experience will be exemplary.

We will have a multi-campus facilities plan to support the expansion and the development of The Northern Hospital from a general community-based hospital to a major university teaching hospital, and to increase services at our other campuses.

Our service mix will be balanced, providing both a broad range of generalist services needed locally by our community, as well as a range of continually developing specialised tertiary level services. This expansion will increase our levels of service self-sufficiency and ensure we provide the majority of acute hospital services required by our community.

For patients who need to transfer from a Northern Health service to one provided by our partners, the transition will be seamless due to our established partnerships and shared care models.

2. Fully utilise resources and develop infrastructure

Northern Health will be recognised as a leader for efficient and effective service delivery. Our clinical models will be cost-effective and will achieve quality standards, and they will be delivered in the most clinically appropriate setting. To achieve this, we are committed to an immediate review of all campuses to ensure that we are using our current facilities and resources in the most cost-effective manner.

The Northern Hospital master plan, with support from the Department of Health and State Government, will have progressed providing additional services and capacity for our community.

Our expanded ambulatory and same day services will have reduced pressure for high cost acute beds by substituting existing multi-day inpatient models with community-care models, where feasible and clinically appropriate.

Our modern ICT services will drive ongoing improvements in clinical and business models and reduce the burden on our staff of data collection, monitoring and reporting. Our clinicians will spend more time delivering patient care.

3. Strengthen organisational capability

Northern Health employees will be able to access the information they need to fulfil their role. Clinical information will be readily available when required and performance data will enable managers to constantly improve business and clinical processes.

Financially Northern Health will consistently achieve a break even or surplus budget position. As a major university teaching health service, our care and clinical education will be informed by research. Our research and education partnerships with universities and research organisations will drive high quality research outcomes enhancing our reputation as a health services research leader.

Our partnerships and shared planning processes with local community services will reduce health inequality across the community by improving local access and integrating services.
4. Attract and develop a high performing workforce

Our reputation as a research and clinical leader, employer of choice and an organisation that supports staff to act at the top end of their scope of practice ensures our staff are high performing, committed, passionate, and support the achievement of our organisational priorities.

We value and recognise the work of all staff, and provide opportunities for staff development and career progression.

How we will achieve our vision

Northern Health’s Strategic Plan sets a clear vision for our future and a challenge for our staff, our partners and our community to achieve.

The implementation of this plan will be driven by our annual Business Planning process. This process will ensure the key priorities and objectives of the plan are cascaded throughout the organisation and provide clear direction to all staff. Progress of business plans will be monitored and regularly reported to the Board of Directors.

Northern Health has an integrated planning framework that ensures that our vision for ‘Outstanding health care for our communities’ is promoted across all of our key planning documents and tools.
Our strategy

Outstanding health care for our community

- **PASSIONATE**: We care
- **PROGRESSIVE**: We work to improve
- **DEDICATED**: We are focused
- **COLLABORATIVE**: We are a team

- Provide a balanced mix of quality services
- Fully utilise resources and develop infrastructure
- Strengthen organisational capability
- Attract and develop a high performing workforce
Our strategy

Our vision
Outstanding healthcare for our community
We deliver responsive, localised, appropriate and consistent care by streamlining the use of the resources we have and by partnering with the broader health sector to connect with services that complement ours.

We give back to our community – from being a major provider of jobs to supporting individuals in their personal health journey. We are a model for health care organisations who aspire to work closely with their communities to deliver outstanding care.

Our mission
To provide people in Melbourne’s north with outstanding health care by:

• Expanding from a great community-based health service to a major university teaching health service.
• Developing the services, and the pathways to services, that our community needs.
• Embedding the best teaching and research practice in everything we do.
• Cultivating a community of staff, patients and families who work together.

Our commitment
We are committed to providing our patients and their families with outstanding health care. This care will be characterised by our actions – at all times we aspire to be:

Passionate – we care
• We love what we do and we inspire others with our energy.
• We take pride in our work, knowing that it contributes to the better health of our community.
• We demonstrate our respect and consideration for the members of our community and as a result they feel cared for and supported.

Dedicated – we are focused
• We understand our individual role and how it contributes to the health of our community. This clarity gives us the determination and confidence to do our best work.
• We have the commitment and faith to achieve our vision. This focus maintains our motivation and belief in what we do.

Progressive – we look to improve
• We strive to find better ways of working, of teaching, of leading in research.
• We understand our environment and we are flexible to change that moves us towards our vision.
• We are responsive.
• We ensure that all improvements support the health of our community.

Collaborative – we are a team
• We work together to achieve our vision.
• We are effective because we support, appreciate and believe in each other.
• We know how to ask for help and offer assistance.
• We listen to and empower our community to attain the best in health through our collective decision-making, because we are all part of the team.
The following plan outlines the specific actions we will undertake to achieve our objectives and deliver on our vision.

Our priorities

Outstanding health care for our community

Provide a balanced mix of quality services

Fully utilise resources and develop infrastructure

Passionate
We care

Collaborative
We are a team

Progressive
We work to improve

Attract and develop a high performing workforce

Strengthen organisational capability

Dedicated
We are focused
Strategic Priority 1 - Provide a balanced mix of quality services

<table>
<thead>
<tr>
<th>Objective</th>
<th>Key Actions</th>
<th>Outcome</th>
</tr>
</thead>
</table>
| 1.1 Enhance the quality and safety of our services | • Engage patients and families to improve their experience at Northern Health.  
• Improve quality processes and systems to achieve the 10 National Safety and Quality Health Service Standards.  
• Monitor and respond to key performance indicators across the service including core hospital indicators provided by the Department of Health.  
• Implement a system to spread and embed improvements rapidly across Northern Health.  
• Develop and implement innovative models of care.  
• Streamline care processes to improve patient flow, access to services and the transition to community services. | • Every patient at a Northern Health facility receives high standards of care.  
• Every patient at Northern Health receives the right care, in the right place, at the right time.  
• Patient experience at Northern Health is exemplary.  
• Achieve accreditation with the 10 National Safety and Quality Health Service Standards. |
| 1.2 Improve service integration and referral pathways | • Identify regional service gaps and duplication and incorporate into clinical service planning.  
• Work with the community, and rural and regional service providers to enhance the pathways to and from Northern Health services.  
• Establish partnerships to improve the management of marginalised groups.  
• Establish sustainable and productive relationships with the Northern Melbourne Medicare Local.  
• Partner with community and GP providers to reduce unnecessary emergency presentations and outpatient referrals.  
• Work with tertiary health service partners to identify opportunities for shared service planning, delivery and support. | • Patients receive seamless and safe care when transferring between settings and care providers.  
• Patients and carers can access services appropriate to their needs. |
### Strategic Priority 1 - Provide a balanced mix of quality services

<table>
<thead>
<tr>
<th>Objective</th>
<th>Key Actions</th>
<th>Outcome</th>
</tr>
</thead>
</table>
| 1.3 Identify service development priorities | • Determine local health needs and health aspirations of the community.  
• Establish a system to provide bi-annual updates on demographic and service forecasts.  
• Update the Northern Health Strategic Clinical Service Plan.  
• Adopt criteria for service prioritisation and development.  
• Investigate opportunities for partnerships to improve service delivery. | Northern Health has a prioritised plan for clinical service development. |
| 1.4 Assume responsibility for the delivery of acute health services currently provided by other providers to our community | • Define and document a transition plan for local management of appropriate services.  
• Complete transition to a Level 3 non transplanting renal hub.  
• Review the governance arrangements and negotiate structural change to mental health services across Northern Health campuses.  
• Negotiate with Department of Health and current providers to progressively transition service management responsibility and funding to Northern Health for identified services. | Our community has access to a greater number of services locally. |
| 1.5 Develop sustainable subspecialty and tertiary services in priority areas | • Identify and prioritise subspecialty and tertiary services for development.  
• Develop business cases for priority tertiary services.  
• Progressively allocate a portion of growth funding to the development of identified subspecialty and tertiary services.  
• Develop services to become a regional (Level 4) sub acute care service provider. | Northern Health delivers a comprehensive suite of services. |
### Strategic Priority 2 - Fully utilise resources and develop infrastructure

#### Objective

2.1 Optimise the use of existing infrastructure and resources

2.2 Develop physical facilities to meet current and future demand

2.2 Develop information and communications technology infrastructure

#### Key Actions

- Review the role and scope of all Northern Health facilities and consider opportunities for service redistribution or enhanced utilisation.
- Develop service models to support a consistent 24/7 approach to health care.
- Grow ambulatory, community and same day service models to reduce reliance on inpatient-based services.
- Build community and government support for Northern Health’s capital and service developments.
- Develop a Northern Health strategic facilities plan clarifying the future roles of all campuses.
- Ensure clinical areas are provisioned with appropriate equipment and consumables to improve the efficiency of care.
- Develop an information and communications technology development and procurement strategy.
- Use ICT to deliver more efficient work processes and streamline the transfer of information across Northern Health.
- Provide staff with access to required clinical information in a timely fashion.
- Support the transition to the national eHealth patient record.
- Transition to an independent IT service.

#### Outcome

- Ambulatory and same day service models have substituted some inpatient services.
- Reduced demand for inpatient beds.
- All facilities across Northern Health operate cost-effective clinical models.
- Investment in Northern Health’s master plan and clinical services is realised.
- Northern Health has a detailed strategic plan for the delivery of services across all campuses.
- Improved clinical and business performance.
- Reliable and robust ICT infrastructure.
## Strategic Priority 3 – Strengthen organisational capability

### Objective

3.1 Maintain strong financial performance

- Improve business intelligence and analysis systems.
- Implement strategies to achieve financial sustainability.
- Broaden revenue sources.
- Balance clinical activity budgets with funded activity levels.
- Optimise funding opportunities in the transition to national activity-based funding.
- Identify funding for new and innovative models of community-based care.

### Key Actions

- Staff across the organisation have access to the information they require.
- Northern Health consistently achieves a break even or surplus budget position.
- Increased number of non-bed based services.

### Outcome

3.2 Become a leader in clinical education and research

- Implement Northern Health’s research strategy.
- Work with the Northern Health Foundation to generate new income streams to support research and education initiatives.
- Enhance Northern Health specialty and generalist teaching models to maximise staff retention.
- Incorporate education and research goals into performance plans for all senior clinical staff.
- Engage business and community groups as partners in research and education.
- Formalise partnerships with universities.
- Seek specific partnerships with research organisations with complementary interests.

### Key Actions

- Northern Health has significant research partnerships in place.
- Northern Health has a reputation as a leader in health services research.
- High quality research informs clinical education and practice.

### Outcome

3.3 Strengthen our partnerships with external stakeholders

- Define, negotiate and document preferred service, research and education relationships with key partners.
- Continue to work closely with the Department of Health and Minister of Health to achieve operational and capital objectives.
- Transition to an independent IT service.

### Key Actions

- Defined relationships with key partners.
- The State Government recognises the need for development of health services in the North.
- Investment in Northern Health’s master plan and clinical services is realised.
Strategic Priority 3 – Strengthen organisational capability

<table>
<thead>
<tr>
<th>Objective</th>
<th>Key Actions</th>
<th>Outcome</th>
</tr>
</thead>
</table>
| 3.4 Engage our community as partners to improve health outcomes in the North | • Work with our community to increase health literacy and understanding of health services available in the north.  
• Develop a comprehensive communications strategy defining Northern Health’s role and future plans.  
• Define and implement a strategy to involve key business and community groups in supporting and advocating for Northern Health’s vision.  
• Revise Northern Health’s intranet and internet to simplify access to services and information.  
• Meet regularly with all local, state and federal politicians to ensure they understand and support Northern Health’s strategic directions.  
• Work closely with the Northern Health Foundation to develop and strengthen community relationships. | • Health inequality is reduced across the catchment through improved local access and service integration.  
• Broad network of partners to strengthen community support. |
Strategic Priority 4 - Attract and develop a high performing workforce

<table>
<thead>
<tr>
<th>Objective</th>
<th>Key Actions</th>
<th>Outcome</th>
</tr>
</thead>
</table>
| 4.1 Establish a ‘values’ driven culture | • Deliver training and support to embed Northern Health’s expected behaviours.  
• Modify recruitment processes to ensure new staff align with Northern Health behaviours. | • Responsive and flexible staff who model expected behaviours and contribute to achieving Northern Health’s goals.  
• Leaders model expected behaviours. |
| 4.2 Develop innovative and flexible workforce models | • Develop and trial innovative workforce models utilising advanced capacity roles.  
• Increase proportion of full time medical staff by consolidating Visiting Medical Officers roles.  
• Work with partners to develop workforce training models and pathways to enhance staff skills and workforce flexibility. | • Staff work to their full potential in accordance with their clinical capability.  
• Improved access to senior clinical decision makers.  
• Staff are competent to respond to the need for flexible work models. |
| 4.3 Become an employer of choice | • Provide more career progression opportunities and high quality clinical training experience, positioning staff to work to their full scope of practice.  
• Deliver employee engagement programs to ensure staff are productive, and committed to organisational improvement.  
• Become a leader in occupational health and safety.  
• Enhance reward and recognition programs.  
• Enhance staff health and wellbeing programs. | • Our staff are valued and recognised for their efforts.  
• Northern Health is a safe and healthy workplace with a safe and healthy workforce. |
## Strategic Priority 4 - Attract and develop a high performing workforce

<table>
<thead>
<tr>
<th>Objective</th>
<th>Key Actions</th>
<th>Outcome</th>
</tr>
</thead>
</table>
| 4.4 Build staff capability | • Establish a comprehensive performance feedback model to embed Northern Health behaviours.  
• Ensure all staff have learning plans.  
• Establish a comprehensive learning management system.  
• Expand leadership and management development programs across our workforce. | Staff are engaged in their professional development and contribute towards achieving organisational goals. |
Broadmeadows Health Service
35 Johnstone Street Broadmeadows Vic 3074
T. (03) 8345 5000  F. (03) 8345 5655

Bundoora Extended Care Centre
1231 Plenty Road Bundoora Vic 3083
T. (03) 9495 3100  F. (03) 9467 4365

Craigieburn Health Service
274-304 Craigieburn Road West Craigieburn Vic 3064
T. (03) 8338 3000  F. (03) 8338 3110

Panch Health Service
300 Bell Street Preston Vic 3072
T. (03) 9485 9000  F. (03) 9485 9010

The Northern Hospital
185 Cooper Street Epping Vic 3076
T. (03) 8405 8000  F. (03) 8405 8524

www.nh.org.au