

Mansfield District Hospital

STRATEGIC PLAN 2013-2018



Reviewed and updated August 2015

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1. Executive Summary

The Strategic Plan establishes the directions that the Mansfield District Hospital views as the priority areas for its future. It has been developed and endorsed by the Board of Management in the context of a continuously changing environment that presents ongoing challenges to the provision of high quality health services. This is neither unique to smaller rural hospitals nor larger regional and metropolitan hospitals whether they be in Australia or overseas.

The common features of an ageing population, clinical innovation, improved technology, fiscal pressures and a better informed community are widespread throughout global health care and individual organisations need to be responsive to these challenges. Never has there been a stronger need to work collaboratively with its community and other health service providers in order to secure a sustainable system be that in clinical, technological or managerial domains. The plan reflects this and proposes ways of achieving successful outcomes.

The strategic plan has identified that the Mission of Mansfield District Hospital should reflect the role that it has in its community. **The Mission is: *To provide consistent quality health services to the community of Mansfield and District that reflect best clinical practice, are cost effective and responsive to community needs***

The Vision that the strategic plan has for the organisation is: ***To be a leader in integrated rural health care***

We believe that **our Values** reflect who we are and are summarised under the headlines of: ***Sustainability, Support, Integrity and Quality***

The Strategic Goals that we will aim to achieve and form the cornerstone for the strategic plan's implementation phase are as follows:

1. **To provide an environment that reflects contemporary health service standards**
2. **To be the workplace of choice for staff**
3. **To provide a financially sustainable and cost effective service**
4. **To be responsive to the current and future health care needs of the Mansfield and district community in a collaborative and complementary way with other providers**

Each of the Strategic Goals has a **series of objectives, strategies and actions** that breathe life and action into the plan. A sustainable and successful health service committed to integrated models of care needs to have a facility that can deliver the appropriate services to its community. It needs to have a quality workforce that is professionally capable and it needs to operate within the financial resources available to it. Increasingly the integrated service model will be undertaken collaboratively with other health service providers and building complementary and mutually value adding relationships are fundamental to a sustainable future. The strategic plan details how these outcomes will be achieved and the timeframes that are targeted.

The Board of Management enthusiastically commends this Strategic Plan and looks forward to continuing its successful engagement with all its key stakeholders in pursuing the interests of the community of Mansfield and district.

Marianne Warren
Chief Executive Officer
Date: 20th August 2015

Rowan Swaney
Chair, Board of Management
Date: 20th August 2015

2. Introduction

The purpose of this strategic plan is to chart a course for the Mansfield District Hospital over the next 5 years. While projections and strategies have been developed for this period, it is acknowledged that much uncertainty lies ahead in the health industry with the implementation of the National Health Reforms and other external factors.

For this reason, the plan has undertaken rigorous PESTLE¹ and SWOT² analyses that have identified a range of factors that influence the organisation.

Our strategic plan has been designed to be flexible in order to cope with future changes in the health industry. While it is a rolling plan that will be periodically adapted to the changing environment, the fundamental tenets of the plan, particularly as it relates to its Mission, Vision and Values will endure.

Our strategic plan is built on a system which ensures that:

- The Mission declares our purpose
- The Vision declares how what we want to be like in years to come
- The Values declare what we stand for
- The Strategic Goals are the high level aspirations that drive our strategies and are derived from our Mission
- The Objectives, Strategies and Actions are quantifiable, measurable and determine our priority areas

The strategic plan is a tool to drive performance and to guide Mansfield District Hospital's continuous improvement. Strategic planning for Mansfield District Hospital is a journey not a project and our success as an organisation will be measured by how well we implement our plan

¹ PESTLE stands for - Political, Economic, Sociological, Technological, Legal and Environmental. A PESTLE analysis distils information to guide strategic decision-making

² SWOT analysis identifies the **S**trengths, **W**eaknesses, **O**pportunities and **T**hreats that the organisation experiences

3. Key Strategic Framework

The key strategic framework for Mansfield District Hospital has been identified by reviewing the policy context at State and Commonwealth levels and analysing the future health needs of the Mansfield & district community.

The State Department of Health has developed a framework for considering planning such as the Mansfield District Hospital strategic plan. Its **Rural and Regional Health Plan**³ nominates these as:

- **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**
- **Increasing the system's financial sustainability and productivity**
- **Implementing continuous improvement and innovation**
- **Increasing accountability and transparency**
- **Utilising e-health and communications technology**

The Mansfield District Hospital planning framework commenced with its service plan that was conducted in 2011,⁴ continues with this strategic plan and then translates into annual business plans for action by the management team. Key performance indicators will be assigned to the CEO and these will be evaluated regularly by the Board of Management

It is within this Framework that the strategic imperatives for the organisation have been identified as:

- **Providing a facility that can provide the appropriate range of services for Mansfield and district**
- **Attracting and retaining the optimal mix and quality of staff**
- **Being financially sustainable and responsible**
- **Responding to community needs in collaboration with other providers**

³ Victorian Health Priorities Framework 2012-2022: Rural and Regional Health Plan, December 2011, Victorian Government pp45-75

⁴ Mansfield District Hospital Service Plan Review, June 2011

4. Key Stakeholders

Integral to our success and strategy development is the identification of the organisation's key stakeholders. These are the organisations and individuals on whom we depend for our success. Our key stakeholders are:

Government Bodies	<ul style="list-style-type: none"> ▪ Department of Health, Victoria ▪ Department of Health & Ageing, Commonwealth of Australia
Consumers and Community	<ul style="list-style-type: none"> ▪ Patients, residents, clients and families ▪ General community
Employees	<ul style="list-style-type: none"> ▪ Current and future employees
Visiting Medical Officers	<ul style="list-style-type: none"> ▪ Current & future VMOs & visiting specialists
Allied Health Services	<ul style="list-style-type: none"> ▪ Allied health services (public and private)
Other Local Health Service Providers	<ul style="list-style-type: none"> ▪ Mansfield Shire Council ▪ Benalla Community Health
Educational	<ul style="list-style-type: none"> ▪ University of Melbourne ▪ La Trobe (University)
Support Services	<ul style="list-style-type: none"> ▪ Contractors and suppliers
Community Groups	<ul style="list-style-type: none"> ▪ Hospital and Bindaree Auxiliaries ▪ Harry & Clare Friday Foundation ▪ Community fundraising groups ▪ Philanthropic organisations
Sub Regional Health Services	<ul style="list-style-type: none"> ▪ Alexandra Hospital ▪ Alpine Health ▪ Beechworth Health Service ▪ Benalla Health ▪ North East Health Wangaratta ▪ Yarrawonga Health ▪ Hume Medicare Local
Unions and Professional Organisations	<ul style="list-style-type: none"> ▪ All union and professional associations

5. Mission, Vision and Values

Our Mission:

To provide consistent quality health services to the community of Mansfield and District that reflect best clinical practice, are cost effective and **responsive to community needs**

Our Vision:

To be a leader **in integrated rural health care**

Values:

Quality

We believe in providing a high quality, effective and accessible health service that reflects best practice

Integrity

We believe it imperative to be open, honest, transparent and ethical in our decision-making and business transactions

Support

We believe in providing a respectful, safe, fair and equitable environment for our staff where scholarship is valued and professional development is advanced

Sustainability

We believe in sustainable business and environmental practice

6. Strategic Goals

The purpose of this section is to describe Mansfield District Hospital's Strategic Goals. The Strategic Goals are the high level aspirations that drive our strategies and are derived from our Mission.

STRATEGIC GOAL 1:	To provide an environment that reflects contemporary health service standards
STRATEGIC GOAL 2:	To be the workplace of choice for staff
STRATEGIC GOAL 3:	To provide a financially sustainable and cost effective service
STRATEGIC GOAL 4:	To be responsive to the current and future health care needs of the Mansfield and district community in a collaborative and complementary way with other providers

7. Objectives, Strategies and Actions

The purpose of this section is to describe in detail Mansfield District Hospital's objectives as well as targets on these objectives. The Objectives, Strategies and Actions are quantifiable, measurable and determine our priority areas.

STRATEGIC GOAL 1: To provide an environment that reflects contemporary health service standards

Strategic Outcome	Strategic Objective	Strategic Measure						
Funds are available to undertake strategic capital works projects from: <ul style="list-style-type: none"> ▪ State / Commonwealth ▪ Philanthropic organisations ▪ Auxiliaries ▪ Community Groups ▪ Internal fundraising 	To complete planned strategic capital works projects within planned timeframes	<ul style="list-style-type: none"> ▪ Funds cover cost of planned staged capital works ▪ Works projects meet projected timelines 						
Strategy 1.1 Confirm service profile for a five year horizon and the consequential capital needs	Action	Resp.	Target Date					
			12-13	13-14	14-15	15-16	16-17	17-18
	Identify the impact of community based services replacing residential services and report on the implications on the service profile	Exec Team		Partially completed	Part of Service Plan process			
	Review demographics and report on the implications on the service profile	Exec Team		Completion imminent	Part of Service Plan process			
	Determine the need for obstetric, surgical services, medical (including renal dialysis, oncology, cardiac rehabilitation) and population health services	Exec Team		Completion imminent	Part of Service Plan process			
Develop functional briefs for each area	Exec team		Completion imminent	Under review				

Strategy 1.2	Action	Resp.	Target Date					
			12-13	13-14	14-15	15-16	16-17	17-18
			Develop a Primary Care Precinct to facilitate integrated community services	Develop service delivery model for Primary Care Precinct	Exec Team		Partially Completed	Completed
	Confirm recurrent funding opportunities for primary care – Benalla Health and Hume Medical Local	CEO		Completed	√	√	√	√
	Undertake schematic design, contract documentation and town planning development	PCG		Completed	√	√	√	√
	Develop & award construction tender	PCG		Completed	√	√	√	√
	Commence construction	PCG			Completed	√	√	√
	Complete construction & commission building	PCG			In progress			
Strategy 1.3	Action	Resp.	Target Date					
			12-13	13-14	14-15	15-16	16-17	17-18
			Seek a new hospital facility	Confirm the service profile and value proposition	CEO		Partially completed	Part of Service Plan process
	Gain support from DH for Strategic Site Master Plan	CEO		In progress and ongoing	Carry over to 15-16			
	Confirm the preferred development option	Board		Completed	Under review			
	Lobby government for capital funding	CEO/Board		Ongoing	Ongoing			
	Achieve capital funding	CEO			Carry over to 15-16			
	Determine community contribution	CEO/Board			Ongoing			

Strategy 1.4 Develop a capital development/fundraising program	Action	Resp.	Target Date					
			12-13	13-14	14-15	15-16	16-17	17-18
	Confirm business plan for a capital development / fundraising program	CEO		Completion imminent	Ongoing			
	Implement plan	CEO			Under review			
	Gain stakeholder support and launch major capital fundraising campaign	CEO/Board			Under review			
Strategy 1.5 Confirm the future plan for the delivery of aged care services	Action	Resp.	Target Date					
			12-13	13-14	14-15	15-16	16-17	17-18
	Undertake a feasibility study that considers the scope of aged care service delivery and the extent of residential aged care accommodation requirements	CEO		Review and carry over	Part of Service Plan process			

STRATEGIC GOAL 2:		To be the workplace of choice for staff						
Strategic Outcome	Strategic Objective	Strategic Measure						
Clinical care is optimised through an adaptable, multi-skilled and expert workforce in integrated care across acute, aged and primary care	To have sufficiently qualified and skilled staff to provide high quality care and service	<ul style="list-style-type: none"> Staffing levels are sufficient to provide appropriate service delivery 						
Strategy 2.1 Implement Human Resources Strategy and Implementation Plan 2012-2016	Action	Resp.	Target Date					
			12-13	13-14	14-15	15-16	16-17	17-18
	Develop five strategies over five years for providing leadership in a changing environment	Exec Team		Completed	√	√	√	√
	Attract, recruit, appoint and retain quality staff and maintain a vacancy rate of less than 5%	Exec Team		Completed	√	√	√	√
	Engage with local medical practices on at least a monthly basis	CEO		Completed	√	√	√	√
	Ensure succession planning in key activities and undertake a risk assessment for presentation to the Board	CEO/Board		Completed	√	√	√	√
	Provide a safe and healthy working environment and reduce WorkCover incidents each year	Exec Team		In progress and ongoing	Ongoing			
Maintain an industrially harmonious environment and maintain a target of zero lost hours due to industrial issues	Exec Team		In progress and ongoing	Ongoing				

	Provide a responsive and flexible range of HR services to best meet the needs of the organisation and identify gaps with strategies for resolution	Exec Team		Completion imminent	Under review				
	Regularly review and update the Human Resources Strategy and Implementation Plan on an annual basis	Exec Team		Completed	Under review				
Strategy 2.2	Action	Resp.	Target Date						
			12-13	13-14	14-15	15-16	16-17	17-18	
	Support the visiting medical staff in ensuring succession of practitioners who have the range of skills necessary to support the hospital's service profile	Facilitate forums for the continuing interaction between the health service and local medical practitioners on at least a quarterly basis	CEO/Board		Completed and ongoing	Ongoing			
	Support funding initiatives for training by establishing an annual financial allocation	CEO/Board		Completed	√	√	√	√	
	Support streamlined credentialing processes through annual review of Credentials Policy	CEO/Board		Completed	Under review				

STRATEGIC GOAL 3: To provide a financially sustainable and cost effective service								
Strategic Outcome	Strategic Objective	Strategic Measure						
Surplus funds are available for capital purposes or other service priorities	To produce a breakeven or better operating result on an annual basis	▪ Breakeven or better operating result						
Strategy 3.1	Action	Resp.	Target Date					
			12-13	13-14	14-15	15-16	16-17	17-18
Maximise current and potential funding streams	Develop and maintain positive working relationships with key funding bodies by meeting at least on a quarterly basis	CEO		Completed and ongoing	Ongoing			
	Investigate additional funding sources and innovative revenue opportunities and report to the Board on a quarterly basis	CEO		Completed and ongoing	Ongoing			
	Develop 'business case' for opportunities to increase revenue outside of the SRHS model within the Department of Health's funding framework	CEO		N/A for this year	N/A for this year			
3.2 Support review and evaluation of organisational quality and safety performance	Monitor safety and quality strategies, initiatives and performance	DCS/CSM		Completed and ongoing	Ongoing			
	Ensure regular progress reports against NSQHSS	DCS/CSM		Ongoing	Ongoing			
		Exec Team		On track	Ongoing			

STRATEGIC DIRECTION 4: To be responsive to the current and future health care needs of the Mansfield and District community in a collaborative and complementary way with other providers								
Strategic Outcome	Strategic Objective	Strategic Measure						
Partnerships /shared services/ strategic planning occurs at sub regional level	To maximise relationships with sub regional partners to improve opportunities for MDH	<ul style="list-style-type: none"> ▪ Sub regional partnerships / shared services / strategic planning are in place 						
Strategy 4.1 Engage the community to identify their expectations and priorities	Action	Resp.	Target Date					
			12-13	13-14	14-15	15-16	16-17	17-18
	Facilitate half yearly community forums / focus groups and provide written report on findings to the Board	CEO/CLC		Completed	Held March 2015			
	Refer at least four substantive matters to the Community Liaison Committee each year for consideration and feedback	CEO		Partially complete	Committee reviewed			
	Create social media opportunities by establishing and regularly revising and updating Mansfield District Hospital Website and/or other social media initiatives	Exec Team		Completed and ongoing	Website under review			
Initiate at least one media opportunity in print and electronic media each month	CEO		Completed and ongoing	Completed and ongoing				
Strategy 4.2 Support sub-regional planning	Action	Resp.	Target Date					
			12-13	13-14	14-15	15-16	16-17	17-18
Meet with the sub regional planning group on at least a quarterly basis	CEO			Completed and ongoing	Completed and ongoing			

	Implement Department of Health's new regional 'Health & Aged Care Plan' at sub regional level with quarterly reports to the Board of Management	CEO		Completed and ongoing	Ongoing			
	Identify five opportunities over five years for sub regional partnerships / shared services / strategic planning and service sustainability	CEO		Completed and ongoing	Under review			
Strategy 4.3	Action	Resp.	Target Date					
			12-13	13-14	14-15	15-16	16-17	17-18
Establish a focus on training and education internally and externally	Strengthen the provision of education internally and externally through the establishment of a training and education task force with a 6 month timeframe to finalise a discussion paper for consideration by the Board of Management	Exec Team		Carry over to 14-15	Under review			
	Investigate potential business opportunities for the provision of training and education on a sub regional basis	Exec Team		Carry over to 14-15	Under review			
Strategy 4.4	Action	Resp.	Target Date					
			12-13	13-14	14-15	15-16	16-17	17-18
Develop closer relationships with other health services where there is a net benefit	Identify five areas over five years of synergy or complementarity that will support hospital sustainability			Completed and ongoing	Under review			
	Implement initiatives identified and report quarterly to the Board of Management			Completed and ongoing	Under review			

8. REFERENCE DOCUMENTS

Rural Directions for a Stronger Healthier Victoria (Department of Health 2009)

Victorian Health Priorities Framework 2012-2022: Rural and Regional Health Plan (Department of Health 2011)

Hume Region Health and Aged Care Plan 2013-2018 (Department of Health 2013)

MDH Strategic Plan 2009-2014 Progress Report (August 2011)

MDH Service Plan Review (Cordyline Consulting 2011)

MDH High Level Service Review (Cappela Consulting 2012)

MDH Strategic Site Master Plan Preliminary Draft (WMIA 2012)

MDH Statement of Priorities 2012-2013

MDH Draft Strategic Plan 2013-2018