

# **Strategic Plan**

**2008-2011**

**October 2008**

## Shared Vision

*Latrobe Regional Hospital will be a leading regional health care provider delivering timely, accessible, integrated and appropriate services to our community and region.*

## Core Values

- working together
- excellence
- integrity
- people focus

## Objectives

Actions will deliver the following objectives:

- a healthier population
- quality services
- excellence in knowledge management

## Strategic Direction

- delivery of quality, accessible, coordinated health care
- enhance services available to the community
- improve financial viability and infrastructure
- attract, retain and develop quality staff
- engage the community in the work of the Hospital

## Strategic Priorities 2008-2010

1. understand and address the health needs of the Gippsland population
2. deliver accessible, quality healthcare that is relevant to the health needs of the Gippsland population
3. ensure a sustainable health service
4. continue to enhance the capacity of Latrobe Regional Hospital to meet the foreseeable future health needs of Gippsland

## Foreword

*Latrobe Regional Hospital's 2008-2011 Strategic Plan reflects the significant growth that the health service has experienced since its inception.*

Health care providers from throughout Gippsland have taken part in Latrobe Regional Hospital's strategic planning 2008-2011 commencing in 2006. The focus has been on improving the patient journey and our capacity as a Health Promoting Hospital.

In partnership with the Victorian Department of Human Services, we have engaged in strategic service planning and commenced master planning. Our shared vision is to create capacity to deliver quality regional and local health services. The great challenge for us as individuals and as an organisation is to deliver this vision to its fullest potential and in a sustainable manner.

The Overview outlines our strategic priorities and goals for the next three years which will frame our actions. Research and consultation has been undertaken in partnership with Gippsland health services, Latrobe Regional Hospital clinicians and Gippsland health professionals, metropolitan tertiary health services, and tertiary institutions.

The strategic plan is constructed within the context of the over arching policy documents provided by the Victorian Department of Human Services, including the Rural Directions Statement 2007, and the Australian Department of Health and Ageing. Major works informing the strategic priorities and strategies include:

- [Gippsland Population Health Based Strategic Planning Project, Part A Population Health Needs, 2007.](#)
- [Gippsland Population Health Based Strategic Planning Project, Part B Service Framework, 2007.](#)
- [Care in your community Trial in the Gippsland Region, 2007.](#)
- [The Latrobe Regional Hospital 2007-2011, Strategic Services Plan Review, 2007.](#)
- [The Mental Health Services Gippsland Strategic Plan, 2003-2008.](#)
- [The Gippsland Sub-Acute Services Plan, 2007.](#)
- [Latrobe Regional Hospital After hours General Practice Clinic and Ambulatory Care, 2008.](#)

Detailed work is being undertaken to align the Model of Care with the expected quality outcomes for the stream of care our patients may experience. The forecasting of activity and throughput within each stream of care will advise future master planning.

On behalf of the Executive team, we thank everyone who has contributed to the plan's development. The Latrobe Regional Hospital Executive Team welcomes your feedback on this plan. Please address your comments to [inquiry@lrh.com.au](mailto:inquiry@lrh.com.au).

## Our role

The Latrobe Regional Hospital is the designated regional hospital (Level 5<sup>1</sup>) for the Gippsland region. We provide local and regional health services for the people of Gippsland and we are also a Health Promoting Hospital servicing our district.

Latrobe Regional Hospital is a teaching hospital affiliated with the Monash University School of Rural Health and is a major teaching hospital for the Gippsland Medical School.

In addition to the service and teaching role, we deliver other regional requirements such as the provision of the Human Research Ethics and Population Health Committee functions.

*Latrobe Regional Hospital, a part of Gippsland Health, provides a regional public health service for the whole of Gippsland*

## Our people focused service

The redesign of the Model of Care will adopt an outcome based approach for patients and their families, which includes:

1. flexible and appropriately designed physical settings for the streams of care, with capacity to expand in the future.
2. Model of Care that optimises the outcomes for the patient throughout their journey.
3. a patient intake team to coordinate patient care and address changes in demand.
4. multidisciplinary and interdisciplinary approaches to interventions and practice.
5. emphasis on pre-procedure preparation by General Practitioners, health services and supported clinicians.
6. include other health services in care episodes, particularly at point of referral and discharge planning to enable follow-up discharge outcomes.
7. draw on skills and expertise of other health services to support the patient's journey, for example metropolitan tertiary services.
8. access the best equipment and systems to support the Model of Care.
9. focus ICT to streamline the electronic transfer of information between referring consultants and health services.

## Planning framework

Service Plans	Corporate Plans – Triennial	Operational Plans -Annual
<ul style="list-style-type: none"><li>• Care in your community</li><li>• Gippsland Selected Hospital Services</li><li>• Gippsland Regional Integrated Cancer Services Plan</li><li>• Gippsland Sub-Acute Services Plan</li><li>• Latrobe Regional Health Strategic Services Plan</li></ul>	<ul style="list-style-type: none"><li>• Strategic Plan</li><li>• Strategic Workforce Plan</li><li>• Functional Brief</li><li>• Model of Care</li><li>• Master Plan</li><li>• Financial Plan</li></ul>	<ul style="list-style-type: none"><li>• Statement of Priorities</li><li>• Budget</li><li>• Business Plan</li><li>• Annual Report</li><li>• Quality Plan</li></ul>

## Strategic plan

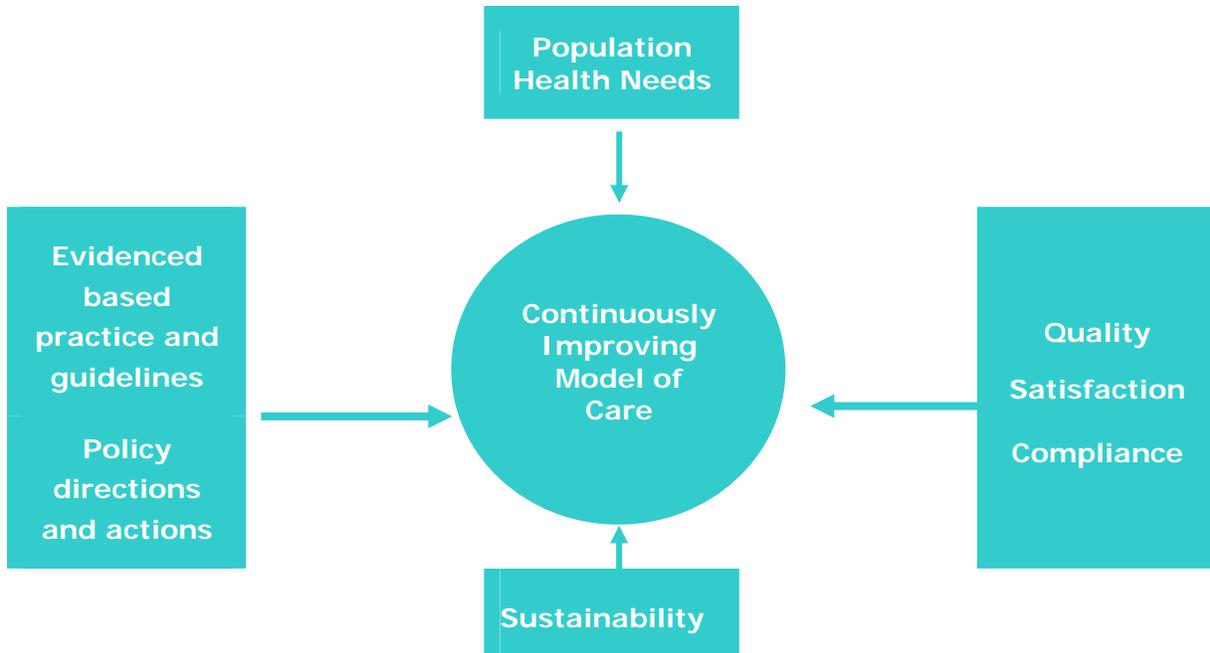
The Strategic Plan Overview is the overarching document that draws the components that comprise the Latrobe Regional Hospital Strategic Plan together.

The components of the Strategic Plan include:

1. The Gippsland Population Health Survey, which underpinned the Gippsland Population Health Based Strategic Planning project, Part A Population Health Needs 2007.
2. Gippsland Population Health Based Strategic Planning project, Part B Service Framework 2007 I, the Regional Model of Care document.
3. The Latrobe Regional Hospital 2007-2011, Strategic Services Plan Review, 2007.
4. Latrobe Regional Hospital, After hours General Practice Clinic and Ambulatory Care, 2008.
5. Latrobe Regional Hospital, Model of Care document (work in progress, 2008).

## Model of Care principles and process

The principles provide the fundamentals for organising complex service processes to support patient flows and reduce disruptions and delays to service provision. The process is continuously improving the Model of Care within the Gippsland context.



The principles include:

- the separation of elective and unplanned care
- focusing on the patient's journey
- clustering the appropriate services around the patient in the appropriate setting
- involving General Practitioners, health professionals, and community services in care
- providing a purpose built facility for good practice interventions and treatments
- a multidisciplinary and interdisciplinary team approach to care
- care liaison, care coordination, planning and scheduling care
- evidenced based approaches to care and design
- utilisation of current technology
- enhanced information communication technology systems
- supporting new skill development and multi-skilling

## The patient experience

The actions have been prioritised to address the core elements of the patient experience across the major streams of care and patient flows for each clinical specialty and programme.

Streams of Care		Patient characteristics
<b>Emergency (Unplanned)</b>	1. Complex Multiday	<ul style="list-style-type: none"> <li>• Multiday &gt;48 hours</li> <li>• May require ICU or HDU</li> <li>• Access to other diagnostic tests</li> <li>• Secondary medical/surgical consultations, MDT</li> <li>• Subspecialty streaming (Mental Health, CCU)</li> </ul>
	2. Routine Short Stay	<ul style="list-style-type: none"> <li>• SSU &lt;48 hrs</li> <li>• Monitoring nil ICU</li> <li>• Waiting for transfer</li> </ul>
	3. Non-admitted	<ul style="list-style-type: none"> <li>• Discharged with appropriate supports</li> <li>• May be managed as an ambulatory patient</li> <li>• Managed through diversion, substitution, alternative models</li> </ul>
<b>Elective (Planned)</b>	4. Complex >3 days	<ul style="list-style-type: none"> <li>• Identified health need including medical, surgical, diagnostic and mental health which requires intervention; may require ICU or HDU</li> <li>• This stream incorporates ambulatory requirements – outpatients, preadmission etc.</li> </ul>
	5. Routine <3 days	<ul style="list-style-type: none"> <li>• Patient is able to wait, is suitable to LRH role, includes ambulatory requirements</li> </ul>
<b>Chronic Care (Ambulatory)</b>	6. Complex - Regional	<ul style="list-style-type: none"> <li>• Designated Regional Services</li> <li>• Could be life threatening, require frequent monitoring, involvement with sub-specialties</li> </ul>
	7. Routine – Community	<ul style="list-style-type: none"> <li>• Chronic condition, medical conditions, require frequent monitoring</li> </ul>
<b>Population Health</b>	8. Health Promotion	<ul style="list-style-type: none"> <li>• Partnerships in Care with primary sector, regional role, leadership, secondary consultation, management of risk and protective factors</li> </ul>

## Future developments

### Hospital master planning

The redevelopment of Latrobe Regional Hospital will be a major focus for the next triennium. The master planning process has commenced and is based on the following objectives and principles.

Master planning and proposed capital developments must contribute to the following outcomes:

1. Patient focused services
2. Capacity to provide quality services applicable to the scope of a Regional Health Service
3. Implementation of models of care
4. Innovation in practice
5. Sustainable workforce development and retention

To achieve this the following capital planning principles will be applied:

1. Latrobe Regional Hospital is to remain the major service location for acute, inpatient sub-acute, inpatient mental health and cancer care services.
2. Latrobe Regional Hospital aims to locate community based services in locations that are most accessible to the Latrobe Valley population.
3. Latrobe Regional Hospital will provide services from more than one site. Some adjustments to functions will be shared with other Gippsland providers.
4. A functional layout will accommodate car parking for visitors and staff.
5. Staff office accommodation will generally be separated from the patient contact locations and will be developed on an open plan or shared basis, where appropriate. Executive management will remain on the acute site.
6. Consulting and therapy rooms will be generic and allocated dynamically according to demand. There will be little 'ownership' of spaces.

The process will continue to include research and consultation to ensure relationships between enablers are delivered and that the functional brief informs the proposed staged capital and recurrent plans.

## Our strategic priorities

### *1. understand and address the health needs of the Gippsland population*

- use the Gippsland Population Health review to guide service planning and delivery
- apply population health approaches to the planning and delivery of quality, efficient and equitable health services

### *2. delivery of accessible and quality healthcare that is relevant to the health needs of the Gippsland population*

- design a Model of Care that provides a regional service using the Regional Model of Care document, the Study of Gippsland Hospitals, to guide inter-hospital relationships and service delivery
- include other health services in care episodes, particularly at point of referral and discharge planning
- draw on skills and expertise of other health services to support the patient's journey
- access the best and most appropriate systems to support the Model of Care
- complete the Latrobe Regional Hospital Model of Care documentation

### *3. ensure a sustainable health service*

- ensure that Latrobe Regional Hospital achieves a healthy financial position whilst maintaining a high level of quality service
- continue the workforce development programme such that the workforce availability matches the health needs of the community and is structured to deliver ongoing sustainable benefits
- develop the workforce resource to allow optimal utilisation of the improved model of care and infrastructure at Latrobe Regional Hospital

### *4. continue to enhance the capacity of Latrobe Regional Hospital to meet the foreseeable future health needs of the Gippsland*

- continue with the master planning process
- continue to develop Latrobe Regional Hospital as an education hub in the Gippsland Region with strong linkages to the Gippsland Medical School, the School of Rural Health of Monash University and other training institutions
- work towards the development of an after hours General Practice clinic
- improve the Latrobe Regional Hospital infrastructure to provide a better and safer environment for the patient experience

## Latrobe Regional Hospital Strategic Plan 2008 – 2011

### Strategic Priority 1: Understand and address the health needs of the Gippsland population

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#### Strategy 1.1 Use the Gippsland Population Health review to guide service planning and delivery

Deliverables	Actions	Indicators and timelines
Service delivery planned using Gippsland evidenced research	The Gippsland Population Based Strategic Planning Project, Part B Service Framework is used to inform service planning and delivery	Population research completed. 2008 Population Health Committee plan is established, June 2009 Resources and capacity are developed to implement the strategies, 2009-2010 Evaluation is undertaken, 2010-2011

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#### Strategy 1.2 Apply population health approaches to the planning and delivery of quality, efficient and equitable health services

Deliverables	Actions	Indicators and timelines
Health services delivery is based on population health needs informed by the Gippsland Population Planning project and the Population Health Committee	Take a strategic approach to secure broader public health outcomes in partnership with staff, local health service providers, businesses and local communities Promote a robust approach to population health needs Strengthen in development terms, the key external health outcome priorities (cardiovascular, cancer, joint degeneration, cerebro-vascular, mental health) Recognise and address future needs and support for an ageing population Collaboratively develop timely, flexible, and targeted interventions and services that maintain and improve health Increase consumer participation and control in health services	Network established for relative ambulatory care sensitive conditions identified for the Region, June 2009  Benchmarked practices, annual reporting  Defined health outcomes are comparatively measured, annual reporting  Centre for Promoting Health Independence implementation, annual reporting Population Health Committee work plan, annual reporting

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**Strategic Priority 2: Delivery of accessible and quality healthcare that is relevant to the health needs of the Gippsland population**

**Strategy 2.1**

Design a model of care that provides a regional service using the Regional Model of Care document, the Study of Gippsland Hospitals, to guide inter-hospital relationships and service delivery

Deliverables	Actions	Indicators and timelines
Complete the LRH Model of Care document Improved care pathways for patients that promote coordinated and timely access to services appropriate to care needs	Ensure all key stakeholders have input to the consultation process Work collaboratively through local networks, and with specialist and tertiary providers to promote and develop patient pathways	Board has approved the Model of Care document, December 2008 Service provider networks develop collaborative actions to promote health outcomes and increase delivery of care in the home, June 2009
Increased patient satisfaction with their care experience, from intake through to discharge and any required follow-up services	Develop protocols for patients in the streams of care, with LRH Clinicians, metropolitan tertiary services and other relevant service providers	Care pathways developed across the region and with metropolitan tertiary services, ongoing

**Strategy 2.2**

Include other health services in care episodes, particularly at point of referral and discharge planning

Deliverables	Actions	Indicators and timelines
Facilitate the delivery of person-centred health care in community settings, reducing the need for inpatient care that would otherwise be the responsibility of LRH	Work collaboratively with other health service providers to resource and deliver coordinated care in across LRH and within the community	Reduced demand for inpatient care. Improved health outcomes for residents, ongoing Service provider networks develop collaborative actions to promote health outcomes and increase delivery of care in the home, ongoing

Strategy 2.3		
Draw on skills and expertise of other health services to support the patient's journey		
Deliverables	Actions	Indicators and timelines
Gippsland residents able to access quality acute, chronic and intensive critical care within the region	Work collaboratively with Gippsland partner agencies, visiting services and metropolitan tertiary services, to provide a regional service model for Gippsland residents, to cope with increased regional demand and improve patient flows throughout the hospital	Increase capacity to assess, treat and evaluate patients in the appropriate setting; ensure that Gippsland residents are able to access regional level emergency, critical and chronic care, ongoing
	Patients have timely access to appropriate diagnostic and clinical services	Patients have access to required services at all critical points of their care journey, ongoing Increase early allied health intervention; unplanned care within a sub-specialty is streamed to the appropriate setting for adverse events; elderly patients, cancer patients and mental health patients have facilities to specifically address their needs, ongoing Ongoing
Continue to foster partnerships for service provision, with local, visiting and metropolitan tertiary services	Create a partnership with Latrobe Community Health Service to develop ambulatory care shared services that support implementation of new models of care in line with <i>Care In Your Community</i>	

Strategy 2.4		
Access the best and most appropriate systems to support the Model of Care		
Deliverables	Actions	Indicators and timelines
Improve the monitoring and decision making capability of all levels of management	Provide LRH a web based reporting suite, linked to all major internal datasets that provides operational, financial, quality information, and also clinical information in the long term.	Use of this system by all staff with operational and strategic responsibility. Use of the system for all reporting and analysis Provision and utilisation of this system by Management, 2010-2011

Strategic Priority 3: Ensure a sustainable health service

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Strategy 3.1

Ensure that Latrobe Regional Hospital achieves a healthy financial position whilst maintaining a high level of quality service

Deliverables

Implement a clinical costing system that enables benchmarking of revenues and costs with peer organisations  
Manage our resources to meet LRH-wide goals and service parameters and priorities set by the funding agencies

Actions

Continue to enhance our financial information leading to improved efficiency in operations.  
Use enhanced clinical costing information to inform strategic decisions  
Establish LRH-wide financial planning processes that are applied consistently across LRH  
Map finances and targets to community need

Indicators and timelines

Implementation of a clinical costing system that is sustainable  
Clinical costs compared to benchmark organisation in similar DRGs, annual reporting Programme and clinical financial management, June 2009  
Programme and clinical financial management, ongoing

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Strategy 3.2

Continue the workforce development programme such that the workforce availability matches the health needs of the community and is structured to deliver ongoing sustainable benefits

Deliverables

A skilled local workforce to deliver quality care across all health disciplines.  
Build local workforce capacity across all health disciplines, to meet the health needs of Gippsland communities.

Actions

Create capacity to supervise medical, nursing and allied health students within teams.  
Facilitate the delivery of education programmes that not only provide an incentive for persons to seek employment at LRH, but wherever possible are self-sustaining in a financial and operational sense.

Indicators and timelines

Support from local medical and allied health providers for student placement and ongoing education 2009 onwards  
A highly trained workforce, at full capacity, and with a high ability to recruit and retain staff.  
Education programmes promoted by LRH that create value to the participants and the hospital, ongoing

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Strategy 3.3	Develop the workforce resource to allow optimal utilisation of the improved model of care and infrastructure at Latrobe Regional Hospital	
Deliverables	Actions	Indicators and timelines
Recruit and train collaborative teams to address the different patient requirements for complex, routine and non-admitted patients	Create teams that enable the effective coordination of consultation and assessment, preadmission, diagnostics related to the patient episode of care, and settings to promote effective, safe and compassionate treatment and care	Teams include multidisciplinary, inter and intra disciplinary structures to enhance the workforce capacity; increased substitution roles for layered capacity and support; supportive environment for care providers which encourages a full complement of personnel to each team, ongoing Full use of improved infrastructure at LRH, across all clinical areas and services, ongoing Full compliment within teams in terms of their numbers and breadth of skills, ongoing

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Strategic Priority 4: Continue the development of Latrobe Regional Hospital to meet the foreseeable future health needs of Gippsland

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Strategy 4.1 Continue the master planning process

Deliverables	Actions	Indicators and timelines
Master planning process is based on the capital planning principles	<p>Functional brief developed</p> <p>Master plan developed to deliver updated and comprehensive infrastructure improvements that will serve the Gippsland population for the next decade</p> <p>Functional relationships and patient pathways are appropriately designed</p>	<p>Functional brief delivered to DHS, 2008</p> <p>Master planning process completed ready for submission to DHS for Design and Documentation, 2008</p> <p>2009 -2010</p>

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Strategy 4.2 Continue to develop Latrobe Regional Hospital as an educational hub in the Gippsland Region with strong linkages to the Gippsland Medical School, the School of Rural Health of Monash University and other training institutions

Deliverables	Actions	Indicators and timelines
Establish LRH as an education hub.	<p>Facilitate education development with our own resources and through the Monash University relationship.</p> <p>Medical and Nurse Education Initiatives - establish LRH as an employer of choice for the region to ensure adequate workforce to support service delivery for LRH and partner organisations</p>	<p>Education Plan developed with Monash University. Programmes promoted to the broader Gippsland health service community, 2009</p> <p>Position LRH as a leader in the provision of medical training programme, focussing on the delivery of GPs with procedural skills and Specialists of the major Medical Colleges, ongoing</p>

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<b>Strategy 4.3</b>	<b>Work towards the development of an after hours General Practice clinic</b>	
<b>Deliverables</b>	<b>Actions</b>	<b>Indicators and timelines</b>
Residents have improved access to GP services across 7 days/24 hours. Reduce demand on LRH's Emergency Department	Feasibility Study/Business Plan for after hours GP services	Project Group formed, Feasibility Study/Business Plan conducted, 2008 After hours GP Clinic established, 2008 onwards

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<b>Strategy 4.4</b>	<b>Improve the LRH infrastructure to provide a better and safer environment for the patient experience</b>	
<b>Deliverables</b>	<b>Actions</b>	<b>Indicators and timelines</b>
Create high quality zones that provide safe and accessible relationships between key functions for the appropriate patient Model of Care	Strategically locate, electronically connect and equip environments to effectively provide for better patient outcomes	The use of treatment protocols promotes patient safety, ongoing Patient access to key treatment and service requirements within good practice benchmarks, 2008 ongoing Patient and staff satisfaction, annual reporting

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## References

- DHS, Care in your community, Gippsland<sup>ii</sup>
- DHS, Rural directions for the state of better health
- DHS, Capital Management Branch Capital Development Guidelines, Capital Project Life Cycle<sup>iii</sup>
- DHS, Hospital Capital Planning Module<sup>iv</sup>
- Cordyline Consulting, Draft Gippsland Population Based Strategic Planning Project, Part A, Population Health Needs, September 2007
- Cordyline Consulting, Draft Report Gippsland Population Based Strategic Planning Project, Part B, Service Framework, September 2007
- Cordyline Consulting, Final Report: A Study of Selected Hospital Services, June 2007
- Cordyline Consulting, Draft Report, Latrobe Regional Hospital Strategic Service Review, October 2007
- DHS, Latrobe Regional Hospital Master Plan Expression of Interest, Briefing
- Clark Phillips, After hours General Practice Clinic and Ambulatory Care (Report, Plan), 2008

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<sup>i</sup> Rural & Regional Health Services Branch, Rural & Regional Health & Aged Care Services, Victorian Department of Human Services, *Rural directions for a better state of health*, November 2005

Service characteristics of a Regional Health Service includes:

- medical staff available 24 hours per day
- specialist medical staff available across a range of clinical areas
- leadership in provision and support for services across the region
- major provider of education and training for medical, nursing and allied health staff
- participants in research programmes, including clinical trials.

As a minimum, services should provide:

- regional trauma service
- acute services at all but the highest level of complexity
- referral centre to provide care to support district and local services
- intensive care unit to at least Level 2, with Level 3 preferred
- birthing services at Level 4, providing primary and secondary level care
- intrapartum support for neighbouring local services with a Level 1 birthing service
- neonatal care to Level 2 special care nursery
- major service providers for cancer care, including radiotherapy in some instances
- lead role in the development of RICS
- rehabilitation and geriatric evaluation and management services, with support for outreach throughout the region
- major role in the establishment of Centres for Promoting Health Independence (CPHIs) for continuing care
- palliative care at Level 3
- 'node' for renal dialysis services (5–10 year development plan)
- residential aged care

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- community care for the aged and people with disabilities and complex conditions
  - comprehensive range of mental health services
  - dental services
  - community and primary care services, with a focus on illness prevention and Actions to support improving health status.
- ii Care in your community, Victorian Department of Human Services, *Integrated Area Based Planning, Gippsland Trial, Priority Setting Report*, 2007
- iii Capital Management Branch, Victorian Department of Human Services, *Capital Development Guidelines*, 2007
- iv Capital Management Branch, Victorian Department of Human Services, *Hospital Capital Planning Module*, 2007