

---

**Chief Executive's Report to the Finance, Risk and Performance Committee,  
Board, Audit & Risk Committee and the NSLHD Board  
October 2019**

---

## **NSLHD PERFORMANCE**

NSLHD remains on Performance Level 0.

## **SAFETY AND QUALITY**

Preparation for the launch of IMS+ in 2020 is continuing, with a Go Live date of 17 February 2020. The NSLHD IMS+ Implementation Steering Committee and Implementation Group are meeting regularly to ensure that the District is ready for implementation, and face to face and on line training will be available in the coming months.

## **PERFORMANCE**

### **Summary**

In August 2019 NSLHD experienced significant increases in activity at Ryde and Hornsby Hospitals, with ED presentations increasing by 8.3% and 4.8% respectively compared to August 2018, while ED presentations at RNSH increased by 2.2%.

NSLHD continues to perform strongly for Transfer of Care, achieving the target of 90% for August 2019. ETP for the month was 67%. Within this, Ryde Hospital met the target of 81%, achieving 83% despite a 4.8% increase in presentations.

NSLHD achieved zero patients overdue for elective surgery at the end of August 2019, marking 12 months of no overdue patients and maintaining the improvement in performance.

### **ED Presentations**

ED presentations to NSLHD for August 2019 increased by 4.3% (594 presentations) compared to August 2018. Within this, presentations increased by 4.8% at Ryde Hospital, 8.3% at Hornsby Ku-ring-gai Hospital and 2.2% at Royal North Shore Hospital.

The Urgent Care Centre at Mona Vale received 1666 presentations in August 2019.

### **Emergency Treatment Performance (ETP)**

ETP for NSLHD was 67% in August 2019 against the target of 81%. This is a decrease of 6% compared to August 2018, in part due to the removal of Manly and Mona Vale Hospitals high ETP from the data.

ETP at RNSH was 58% for August 2019, a decrease of 3% from August 2018. This is in the context of a 2.2% increase in presentations (173 patients), with the increase main change being an 11% increase in triage category 4 presentations. All other categories remained stable or decreased.

ETP was 83% at Ryde, an improvement of 4% compared to August 2018. This is despite a 4.8% increase in presentations (116 presentations).

ETP was 74% at Hornsby, a decrease of 5% from August 2018 with an 8.3% increase in presentations (305 patients).

### **Transfer of Care (TOC)**

NSLHD continues to perform strongly against this indicator, achieving 90% for August 2019.

In August 2019, Ryde achieved TOC of 98%, Hornsby achieved TOC of 94% and RNSH achieved TOC of 86%. The TOC result at RNSH represented a 4% improvement when compared to August 2018.

### **Emergency Department (ED) Triage**

NSLHD met the ED triage targets for all categories for August 2019.

Within this, all triage category targets were met by Ryde Hospital.

Hornsby met target for all categories with the exception of category 3 achieving 74% against the target of 75%. During this time period Hornsby saw an 8.1% increase in triage category 3 presentations.

RNSH met target for categories 1, 4 and 5. Category 2 achieved 76% against the target of 80% and category 3 achieved 70% against the target of 75%.

### **Elective Surgery Access Performance (ESAP)**

At the end of August 2019 there were no patients overdue for elective surgery for the twelfth consecutive month.

ESAP for category 1 patients was 100%. Category 2 performance was 92%, and Category 3 performance was 92% against the target of 97%.

ENT was a particular challenge for August 2019 with several full day, urgent cases being added to the wait list that needed to be prioritised. Urology, ENT and Neurosurgery have been identified as requiring additional sessions to manage demand and improve ESAP for category 2 and 3. Additional operating time is being allocated to manage the workload.

### **Average Length of Stay (ALOS)**

The rolling 12 month ALOS;

- Hornsby is 3.61 days, and has been consistently below the target of 3.91 days for 12 months.;
- RNSH is 4.89 days, a decrease from 5.1 days the year prior. This is slightly above the target of 4.87 days.;
- Ryde is 3.87 days, meeting the target of 3.89 days.

### **Northern Beaches Hospital (NBH)**

In August 2019, the NBH received 5264 ED presentations. NBH continues to perform strongly against TOC with a result of 99.44% in August 2019.

There were no patients overdue for surgery at the end of August 2019.

## **FINANCIAL PERFORMANCE**

### **General Fund**

#### **Overview**

The LHD's NCOS for September 2019 was \$2.67m (2%) unfavourable, resulting in \$9.74m (3%) unfavourable position for the year to date. NSLHD Finance and the Performance Support Team continues to work with the facilities in the preparation and reviews of proposed roadmaps. Both teams continue to communicate to the district of the importance of the roadmaps towards achieving a balanced budget position and therefore a sustainable financial performance for the LHD.

### **Total Expenses**

Total Expenses were \$2.56m (2%) unfavourable for the month and \$8.86m (2%) unfavourable YTD. The un-favourability for the month is being driven by FTE and G&S costs mainly at RNSH and HKH.

As at end of August, Acute Inpatient Services NWAU for the District is currently 253 NWAU or 1.3% below target. Total actual separations for July and August is slightly above when compared to the same period last year.

High level of ED activity continues to put pressure on the District's financial position. As at end of September, ED NWAU for the District is currently 82 NWAU or 1.5% above target. The LHD recorded an additional 1,200 (3.1%) ED presentations compared to Q1 last year. The District's ALOS for the month currently stands at 4.64 which is below the rolling twelve month average of 4.59, but above the ALOS for the same period last year which was 4.16.

### **Revenue**

Total NSLHD Own Sources Revenue has a small favourability of \$0.02m (0.11%) for the month. It is in-line with budget for YTD. The month of September witnessed marginal gains in the Shared, Day only and ineligible patient fee revenue space. These gains stem from annual fee increase rather than a major increase in the private bed days.

### **Other item/s**

Finance has been working with facilities in the preparation and review of proposed Roadmaps, so far \$10.5m worth of expense roadmap saving plans have been identified and submitted to the PMO for approval, whilst a further \$3.1m worth of Expense and Revenue Roadmaps are under development. The District is continuously working with facilities on the RPM programme, tracking progress and identifying potential saving opportunities. The Performance Support Team (PST) which was established last financial year continues to operate during 2019-20, to assist in the production and development of Roadmaps. The District also continues to operate regular performance meetings with all services to discuss areas of concern and strategies to address financial performance.

### **ACTIVITY BASED FUNDING (ABF)**

Acute ABF separations for August were 6.6% below target for NSLHD (excluding Northern Beaches Hospital). RNSH and Ryde were 7.5% and 12.8% below target respectively, and Hornsby was 0.2% above target.

### **NWAU**

Acute NWAU for August was 7.8% below target for NSLHD (excluding Northern Beaches Hospital). RNSH (6.9%), Hornsby (4.9%) and Ryde (19.6%) were all below target.

RNSH's acute performance is driven by a decrease in some high acuity specialties (Neurosurgery – 138 NWAU, Neonatology – 132 NWAU), as well as lower than expected separations in unplanned activity (General Medicine – 71 NWAU, Upper GI – 132, Trauma – 58 NWAU).

Hornsby saw a decrease in some high NWAU activity (planned Orthopaedics, unplanned General Medicine and Respiratory), but saw an increase in some low acuity activity (unplanned General Surgery and Paediatrics - Medical).

Ryde saw a decrease in NWAU which was driven by a decrease in General Medicine and General Surgery separations and acuity.



## **COMMUNICATIONS**

### **Media**

- Approximately 85,000 people were reached with the NSLHD Facebook pages. RNSH's Facebook page reached 8000 active followers milestone. There were close to 8000 tweet impressions.
- Two District newsletters were published to celebrate the achievements of staff, promote their work and provide staff with information.
- Media interviews with Peninsula Living on Dr Carmine Gentile's Mini-hearts research
- Prof Sarah Hilmer research into Polypharmacy was promoted on Facebook and internal media channels.
- Media being arranged on Prof Sarah Hilmer and new research into polypharmacy.
- Progress on Channel 9 documentary series on use of donated blood and tissues at RNSH with the Red Cross Blood Service.
- Newspaper article (Hornsby Advocate) on ED doctors coming up with a new way to calm elderly patients with delirium by using knitted sleeves with buttons and objects sewn on them to be their minds busy
- Community newsletter produced on Hornsby Hospital redevelopment and delivered to homes in nearby streets and posted on Facebook/website
- Kolling community newsletter in print stage for distribution
- Promotion of ABC TV's documentary series Old People's Home for 4 year olds with Professor Sue Kurrle and RNSH physiotherapist Nicola Kertanegara.

### **Projects**

- Website redesign process is progressing well with Workshop planning underway with users and champions
- Ongoing communication on Mona Vale Hospital redevelopment works
- Work on communication strategy for the proposed RNSH campus Lot 4b development and Health and Education precinct.
- Ongoing preparation and development of communication plan for the Macquarie Hospital project.
- Clinical Service Plan has been published and promoted through internal channels.
- Progress on Hornsby Hospital Stage 2 redevelopment communications plan.
- Launch of staff naming competition to name the clinical services building under construction at Hornsby Hospital
- End of year RNSH music festival - comms planning underway
- Promotion of the Exceptional People Awards event and winners
- Preparation for the Annual Public Meeting has begun.
- Preparation for the Northern Beaches Hospital Parliamentary Inquiry.
- Preparation for the launch of the 'Our District, Your Ideas...Doing things differently' Campaign
- Preparation for the opening of the Tom Reeve Academic Surgical Clinics
- Publication of the RNSH 1919 Flu Pandemic Historical Booklet with the hospital museum

### **Events**

- The Exceptional People Awards was held 27 September, all hospitals and services were well represented.
- Launch of the North Foundation was held 24 September.
- NSLHD Research Strategy was held 19 September, the event was a success and the Strategy was well received.

- The TV Channel Wellness launch was held 17 September with pilot study currently underway in Ward 9A, RNSH.
- MHDA and Aboriginal Health 'Ask the Question' animation launch was held 20 September and was attended by over 50 people include staff and consumers.
- Preparation is underway for the upcoming Minister visit to Hornsby Hospital to view the stage 2 redevelopment.
- Macquarie Hospital 60th Birthday Celebrations were held on Saturday 21 September

NSLHD has four finalists in this year's NSW Health Awards:

- Meredith Oatley and Professor Marg Fry for their entry Oncology Telephone Hotline, named in the Transforming Patient Experience category(winner).
- Dr Eveline Staub and colleagues for their entry Walking the Milky Way, nominated in the Patient Safety First category.(winner).
- Pavin Govinda and Laura Brain for their entry Contagious Innovation—Fighting Influenza with FluPortal, nominated in the A Safe and Healthy Workplace category
- Dr Sarah Hilmer for her entry Electronic Support for Medication Review in Older People, nominated in the Health Research and Innovation category.

The Awards recognise innovative and sustainable health programs that deliver outcomes to our patients and contribute to the wellness of our community and winners will be announced on 10 October 2019. The innovation program has assisted to identify projects and support staff to put their ideas into practice, as well as improve the quality of the submission to the statewide judging panel.

•

## **PRIMARY & COMMUNITY HEALTH**

### **Multicultural Health Week**

The theme for Multicultural Health Week in 2019 was "Health Literacy of New and Emerging Communities" The theme recognised the importance of ensuring equitable access to health care and health information for these communities. Examples of new and emerging communities in NSLHD include the Nepalese, Tibetan and Portuguese speaking communities. The Multicultural Health Service was involved with the dubbing of the new video "Assessing healthcare in Australia" into the Tibetan Language.

### **Northern Sydney Intellectual Disability Health Team**

The Intellectual Disability Service was transferred from Centre for Disability Studies; University of Sydney to NSLHD on 1 October 2019. The service provides a multidisciplinary assessment and initial management for people with intellectual disability, aged 5 to end of life. The service will also provide Outreach for Mid North Coast LHD and Northern NSW LHD.

## **WORKFORCE**

### **Wellbeing**

NSLHD RU OK? day promotion stands were a great success with a large number of staff attending to review and obtain resources and information on "how to check in" with your colleagues. The completion quiz on "How to ask the question" was very popular with 234 entries for the prize of RU OK merchandise.

September 2019 Challenge. This has been an absolute record breaking year for our NSLHD Health and Wellbeing program's contribution. Our 257 teams have fundraised \$65,663.19 for people living with cerebral palsy so far and we are 3<sup>rd</sup> place in Australia and 1<sup>st</sup> of all the LHD's. We have taken a total of 219,418,052 steps and are 6<sup>th</sup> place in Australia and 1<sup>st</sup> place amongst the LHD's.

### **Education and Development**

The Centre for Education and Talent Development (CETD) has provided 6 Violence Prevention and Management (VPM) workshops to Northern Beaches Hospital since December 2018, with a further 4 workshops scheduled for December 2019/2020. CETD are providing feedback to HETI as Subject Matter Experts in the 2019 to workbook changes for Personal Safety and Team Restraint. The September CETD VPM Train the Trainer was extremely well evaluated by LHD staff, reinforcing the positive messaging of Violence Prevention and Management training.

### **Staff Recognition - Exceptional People Awards**

The 2019 Exceptional People Awards were held on Friday 27 September to celebrate and formally recognise staff and volunteers across the District. With over 240 attendees, the uplifting event featured 16 award presentations along with videos and a touching story of a patient and their family's healthcare journey. Awards were given out across all 7 categories at the event including for our volunteers and in a new category for Leadership:

#### *Healthy Communities*

- Dr David Lillystone, PACH

#### *Connected Person-Centred Care*

- Individual Award—Meaghan Jacob – NSHNS, PACH and Alison Hession, Hornsby Ku-Ring-Gai Health Service
- Team Award— Graythwaite 5, Ryde Hospital
- Consumer Nominated Individual Award— Michelle Noon, Hornsby Ku-Ring-Gai Health Service
- Consumer Nominated Team Award— Intensive Care Unit, RNSH

#### *Evidence-Based Decision Making*

- Chronic Disease Community Rehabilitation Service (CDCRS), PACH

#### *Responsive & Adaptable Organisation*

- Peter Woollett, MHDA

#### *Engaged & Empowered Workforce*

- Individual Award— Tim Yi, Hornsby Ku-Ring-Gai Health Service
- Team Award— Vascular Access Service, RNSH

#### *CORE Values*

- Staff Nominated Award— Ricky (Rick) Soars, Mona Vale Hospital
- Consumer Nominated Award— Northern Sydney Cancer Centre, RNSH
- Volunteer Award— Christine Jackson, RNSH

#### *Leadership*

- Marija Separovich, Royal North Shore and Matt Svenson, Ryde Hospital

#### *Chief Executive Award*

- Dr Marty Sterrett, Information Communications and Technology and Hornsby Ku-Ring-Gai Health Service.

### **Speaking Up For Safety (SUFS) strategy**

As at the end of September, NSLHD trained over 1350 staff at RNSH. Planning continues for the next phase of the strategy, Promoting Professional Accountability (PPA).

## **MEDICAL SERVICES**

The Medical Executive Director NSLHD has been nominated as the NSLHD Coordinator for the Royal Commission into Violence Abuse Neglect and Exploitation of People with a Disability. The Royal Commission is particularly interested in incidents of violence, neglect, abuse or exploitation of people with disability; complaints processes and outcomes; lack of access to support or services; quality of disability support services; and, examples of best practice and innovation. The impact on NSW Health will likely include, the provision of medical records, examination of past practices, and evidence of appropriate current approaches to the support of people with disability accessing health services.

## **RESEARCH**

### **Research Strategy**

The NSLHD Research Strategy 2019 – 2024 was launched on 19 September 2019, and distributed across the District accompanied by a video showcasing our research strengths and future directions. The focus is now on the imminent establishment of the Research Advisory Committee, which will include two board members. The Research Advisory Committee will have responsibility for overseeing the implementation of the NSLHD Research Strategy by progressing the initiatives identified within the six key priority areas of: Grow our Research, Engage our Community, Improve Research Leadership and Career Development, Build Research Infrastructure, Enhance Research Partnerships, and Increase Research Impact.

The NSW Office for Health and Medical Research is commencing a “Centralised Support Service for Intellectual Property and Commercialisation” which is expected to provide useful resources for NSLHD.

## **INFORMATION & COMMUNICATION TECHNOLOGY (ICT)**

### **Northern Beaches Hospital (NBH) Project**

Starting on 1 August 2019, the Clinical HIE was piloted by 130 clinicians across NSLHD and NBH. The feedback from this pilot was very positive. Clinicians have found the Clinical HIE to be a useful source of information, especially when caring for patients who frequently move between NBH and community services provided by NSLHD.

As a result of the positive feedback from the pilot, and advice from clinical stakeholders, it was agreed that the Clinical HIE continues to meet both patient safety requirements and the functionality required to support the delivery of patient care. Therefore the Clinical HIE was rolled out to all users of the eMRs at both NSLHD and NBH on 25 September 2019. The tool continues to be monitored closely with ongoing governance provided via the NSLHD/NBH IM& T Working Group.

eHealth NSW planning is underway to pilot the solution at additional NSW Health LHDs in late 2019. The implementation of the Clinical HIE system is the first of its kind in Australia.

### **eMR Connect Program – Final eMedications (eMeds) Rollouts**

The eMeds system successfully went live at Hammond Care on 17 September 2019 with great feedback and adoption from clinicians. The project is now complete for NSLHD.



### **PACS/RIS (Medical Imaging Solution)**

A series of PACS/RIS design working groups has now commenced to inform the systems final design/build. Many NSLHD clinicians and other stakeholders are involved in these design groups. The go live for the district is being planned during the period June – August 2020.

### **Website redesign**

The process is progressing well with style guides approved for improved look and feel, writing style guides being finalised and champions and users identified. A Board update will be provided in August showcasing the new NSLHD Website Designs and roadmap for future enhancements. The key changes are to be made to the systems platform over the next period and will be available to users from early 2020.

### **Cyber Security**

The evolving nature of cyber risks and the complexity of the current cyber initiatives require a new, programmatic approach. The new Cyber Strategy was released in September 2019. A LHD user awareness campaign including online training will be released in October.

The Windows 10 Upgrade Project has commenced and is running to schedule. Achievements for the period;

- The Standard Operating System (SOE) build has been completed and is undergoing testing for compatibility with existing LHD computer hardware and user applications.
- The Projects Resource Plan has been developed in line with approved budgets and recruitment to the project team has commenced.

The project is expected to be completed by the end of Jan 2020.

## **NURSING AND MIDWIFERY**

### **Professional Development, Resources and Systems**

- 23 Student Enrolled Nurses are currently undertaking their Medication clinical placement block, 12 at HKH, 11 at RNSH.
- 33 HSC TVET students will undertake clinical placement at RNSH (19 students) and HKH (14 students) over the 2 weeks of the October school holidays (Monday 30 September to Friday 11 October 2019).
- The Health Roster 90 Day challenge is nearing completion for Acute Mental Health Inpatient Services across HKH & RNSH with some very pleasing results to date including improved governance over rosters, improved understanding of the demand template and its direct relationship to budgets and overall improved system use and understanding of the relationship with Stafflink.
- An Induction Booklet for MHDA Casual Pool members has been developed and is now ready for distribution.

## **NORTH FOUNDATION**

### **Launch**

The NORTH Foundation was officially launched at RNSH on 24 September 2019 with a bold vision to enhance healthcare services across the NSLHD and increase investment in world-leading medical research. The Foundation will have an important role with the NSLHD facing an unprecedented need for its healthcare services. The Foundation will look to provide valuable support to the district as it meets the increasing demands of a growing and ageing population. A more intimate launch will be generously hosted by Susan and Garry Rothwell for major donors and prospects on 24 October. The Foundation will also be officially launched at Ryde Hospital on 30 October followed by Hornsby Ku-Ring Gai Hospital on 31 October.



### **New Development Committee**

The new Development Committee is taking shape with 7 people from various industries currently being invited to join. The purpose of the Development Committee is to provide the Foundation with support in respect to its fundraising initiatives and activities. The Development Committee is expected to be active in assisting with engagement and fundraising activities that seek philanthropic support for key priorities of the Foundation's beneficiaries. They will concentrate on key portfolios, including but not limited to: Major Gifts, Grateful Patient Giving (engagement with medical staff), Corporate Partnerships, Data Management/Analysis and Media & Communications.

### **NSLHD Engagement over the last month**

- Hornsby Ku-ring-gai Hospital Clinical Council Presentation
- Executive Unit, Division of Women's, Children's and Family Health RNSH
- Occupational Therapy RNSH
- Northern Sydney Cancer Centre
- Bill Walsh Lab
- Kolling Institute - Strategic Research Performance & Development Committee Presentation
- NSLHD Board Presentation
- Mona Vale Hospital

Two new Board Members have recently joined the Foundation Merren Amour and Ian Dardis.

### **KOLLING INSTITUTE OF MEDICAL RESEARCH**

Work continues on the development of the Kolling academic strategy.

### **SYDNEY NORTH PRIMARY HEALTH NETWORK (PHN)**

The PHN and LHD have agreed that the priority cohort for the Ministry Collaborative Commissioning program will be frail older persons. An Expression Of Interest (EOI) is currently being developed to outline our local plan and express interest in participating in the Ministry program. Much of the preparatory work required by the Ministry program is already in NSLHD's current work plan. This includes provider and consumer co-design process, mapping and costing of existing services, and calculating costs across the pathway for current and new models of care.

This will expand on the current NSLHD work to support RACFs. A key enabler of this will be a Ministry led data program, which has linked GP data with hospital data to provide insight into how patients flow across primary care, into hospital care, and back out again. This will allow Northern Sydney stakeholders to develop more accurate risk stratification methods to allow us to target services to patients who are most likely to benefit. Northern Sydney is well placed to benefit from this as we were part of the initial pilot for this state-wide initiative.

### **CAPITAL WORKS**

#### **Hornsby Hospital Redevelopment**

##### **Stage 2 and Medical Imaging Redevelopment**

- Medical Imaging – the hospital received delivery of all of the major medical equipment in mid-September including MRI, CT x 2, Fluoroscopy, SPECT CT and x-ray units x 5. Recruitment has commenced with the medical imaging department planning to "Go Live" in late November.

- The structure is close to reaching its highest point. A "Topping Out" ceremony is planned for late October.

#### Stage 2A Redevelopment:

- Designing of Stage 2A has commenced with Schematic Design consultation with the users in mid-September 2019.

#### Royal North Shore Hospital

- Works continue for supply water to the SHOR building. This is being sourced from a hydrant on the Pacific Hwy. This involves trenching works which are being carried out between 9pm and 5am with traffic control managers in place.
- Second stage works to source high voltage power from the substation proximal to the P1 car park to the SHOR building will commence on 9 September. Part of these works will involve excavation of the Reserve Rd footpath at the Kolling Building forecourt. Traffic control managers and barricades will be in place for the duration of the works. These works will be of two weeks duration.

The second tranche of works to upgrade the Ausgrid high voltage power cables under Westbourne St and Reserve Rd has commenced and will be completed in November. Traffic control managers are in place.

Bus stop on Reserve road has moved 20 metres South for duration of the high voltage power works.

#### EXECUTIVE APPOINTMENTS

Mr Mark Zacka has been appointed as the Director Clinical Governance, NSLHD, and commenced on 30 September 2019.

*Deb Willcox*

Deb Willcox  
Chief Executive

Date: 14.10.19