

# Annual Public Meeting

5 February 2013

*Leaders in Healthcare ... Partners in  
community wellbeing*



**Health**  
Northern Sydney  
Local Health District

# Northern Sydney Local Health District - key facilities

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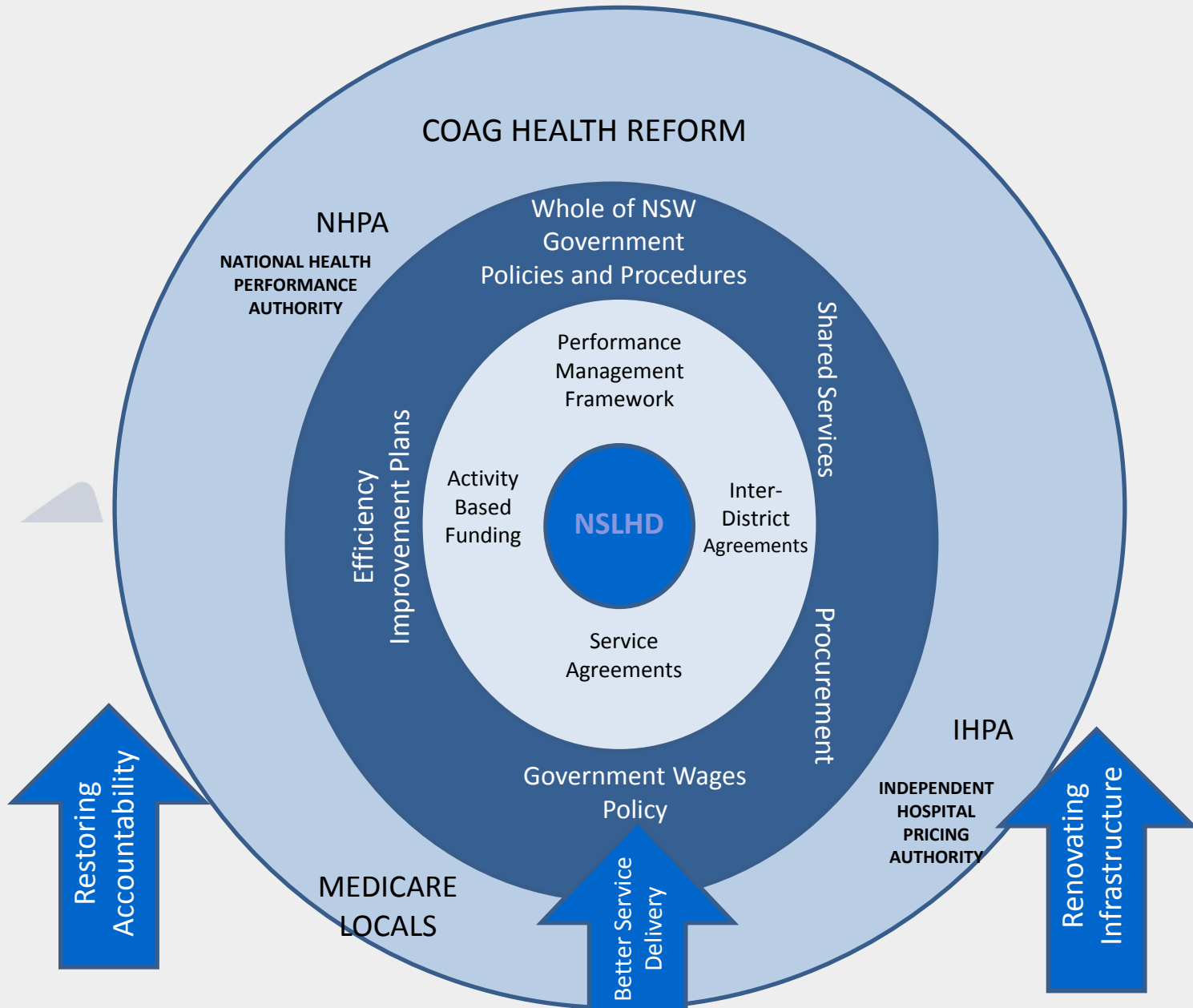
- **Hornsby**
- **Macquarie**
- **Manly**
- **Mona Vale**
- **Royal North Shore**
- **Ryde**

## **3<sup>rd</sup> Schedule Facilities**

- ***Greenwich***
- ***Neringah***
- ***Royal Rehabilitation***



# Contextual Framework



# Board Members 2011/2012

- **Prof Carol Pollock (Chair)**
- **Ms Ann Brassil (Deputy Chair)**
- **Mr Michael Still**
- **Assoc Prof Annette Schmiede**
- **Mrs Betty Johnson AO**
- **Ms Diane Flecknoe-Brown**
- **Mrs Judy Hopwood**
- **Assoc Prof Danny Stiel**
- **Assoc Prof Sue Kurrle**
- **Mr Peter Young (from Feb 2012)**
- **Mr Doug McCluskey (Feb 2012 – November 2012)**
- **Mr Leigh Minehan (July 2011 - January 2012)**
- **Mr Phil McCarroll (July 2011- October 2011)**



# Committees Reporting to the Board

- **Audit & Risk Management Committee**
- **Clinical Council**
- **Education Sub-committee**
- **Peak Community Participation Committee**
- **Finance & Performance Committee**
- **Health Care Quality Committee**
- **NSLHD and Medicare Locals Consultative Council**
- **Research and Innovation Sub-committee**
- **Medical Staff Executive Council (MSEC)**
- **Medical and Dental Appointments Advisory Committee (MDAAC)**



# NSLHD Strategic Plan 2012 – 2016

## Aligning achievements

NSLHD's Strategic Plan is framed around three strategic priorities, each of which drives specific initiatives and actions in the pursuit of delivering our Vision:

### ➤ **1. Maintaining the health of our Local Health District**

- (a) Talent & Culture
- (b) Clinical excellence
- (c) Operational excellence

### ➤ **2. Enhancing the strength and impact of our Local Health District**

- (a) Community & patient experience
- (b) Strategic relationships
- (c) Infrastructure



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# NSLHD Strategic Plan 2012 – 2016

## Aligning achievements cont.

- **3. Enabling transformational change in our Local Health District**
  - (a) Operating model reform
  - (b) Academic excellence
  - (c) Risk, governance & quality



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# Strategic Priority 1

## Maintaining the health of our Local Health District

### 1(a) Talent and Culture

NSLHD staff were officially recognised for their efforts in 2011/2012:

➤ **ROTARY PRIDE OF WORKMANSHIP AWARD July 2011**

*Pat Troy, secretary of the RNSH Pink Ladies*

*Laraine Cobbing, Nurse Unit Manager of the Ambulatory Care Unit,  
RNSH*

➤ **MULTICULTURAL HEALTH COMMUNICATION AWARD**

*Ryde Hornsby Health Promotion Unit*



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# Maintaining the health of our Local Health District

## (a) Talent and Culture cont.

### ➤ **INFECTION CONTROL AWARD October 2011**

*Sarah Webb and the RNS ICU team*

### ➤ **PREMIER'S INNOVATION AWARD October 2011**

*RNS staff were finalists*

### ➤ **NSW HEALTH AWARDS October 2011**

*The RNS Volunteer Feeding Program*

*The Spilstead Centre at Dalwood*



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# Maintaining the health of our Local Health District

## (a) Talent and Culture cont.

### ➤ **ROTARY CARER SUPPORT AWARD December 2011**

*The NSLHD Carer Support team*

### ➤ **PRIME MINISTER'S SCHOLARSHIP December 2011**

*RNSH Intensive Care nurse, Kazuma Honda*

### ➤ **NHMRC FELLOWSHIP December 2011**

*Associate Professor Christine Roberts , Research Director of Clinical and Population Perinatal Health Research, Kolling Institute*



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# Maintaining the health of our Local Health District

## 1(a) Talent and Culture cont.

- **AUSTRALIAN SOCIETY OF CLINICAL AND EXPERIMENTAL PHARMACOLOGY AND TOXICOLOGY AWARD January 2012**

*The RNS Clinical Pharmacology team*

*John Mach (Research Assistant) for best toxicology poster presentation*

*Sarah Hilmer (Head of Clinical Pharmacology) received the Teaching Excellence Award*



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# Maintaining the health of our Local Health District

## 1(a) Talent and Culture cont.

### ➤ **RYDE CITIZEN OF THE YEAR February 2012**

*Paula Hanlon, Consumer Participation Coordinator, Ryde Mental Health Service, was nominated*

### ➤ **RAMSAY GRANT WINNERS March 2012**

*Anna Butcher and Barbara Lucas*

### ➤ **NSLHD BOARD CHAIR HONOURED May 2012**

*Professor Carol Pollock, chair of the NSLHD Board and renal physician and researcher at RNSH, received a prestigious Vice Chancellors award for Post Graduate Research Supervision from the University of Sydney*



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# Maintaining the health of our Local Health District

## 1(a) Talent and Culture cont.

### ➤ **PROFESSOR MALCOLM FISHER April 2012**

*RNSH intensivist received a standing ovation after delivering the Gillian Hanson Memorial oration at the annual Intensive Care Society (ICS) Meeting in London*

### ➤ **ROTARY PURSUIT OF EXCELLENCE AWARDS FOR KOLLING RESEARCHERS June 2012**

*Professor Lyn March, Associate Professor Deborah Marsh, Associate Professor Christine Roberts and Professor Carolyn Sue*

### ➤ **R.T. HALL CARDIAC AWARD August 2011**

*RNSH cardiologist Dr Helge Rasmussen*



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# Maintaining the health of our Local Health District

## 1(a) Talent and Culture cont.

### ➤ **ROTARY PRIDE OF WORKMANSHIP AWARDS June 2012**

*Ryde Hospital staff Roger Zhou - Environmental Services Supervisor, Matthew St Clair – Carpenter, Linda Morson – Admissions Supervisor.*

### ➤ **NSW PREMIER'S WOMAN OF THE YEAR AWARD May 2012**

*RNSH Professor Lyn March was one of four finalists for the NSW Premier's Woman of the Year award*



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# Maintaining the health of our Local Health District

## 1(a) Talent and Culture cont.

### QUEENS BIRTHDAY HONOURS June 2012

*Dr Raymond Raper*

*Professor Bruce Robinson*

*Professor Michael Field*

*Dr Keith Hartman*

*Professor Dominic Rowe*



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# Maintaining the health of our Local Health District

## 1(a) Talent and Culture cont.

- Recruitment returns to the LHD
- StaffLink
- Workforce Culture program
- Workers Compensation/ Injury Management
- Cultural Awareness program





# Maintaining the health of our Local Health District

## 1(b) Clinical Excellence

- Medical Assessment Unit at Hornsby Ku-ring-gai Hospital
- Northern Beaches Mobile X-Ray Service
- Acute Post-Acute Care (APAC)
- Northern Sydney Home Nursing Service (NSHNS)
- Northern Sydney Transition Care Unit (NSTCU)
- Healthy Children Initiative



# Maintaining the health of our Local Health District

## 1(c) Operational Excellence

### Financial Performance 2011/12

Expense/ Revenue	Budget	Actual	Variance	
	\$000's	\$000's	\$000's	%
Employee Related	780,357	736,588	43,769	5.61
VMOs	40,682	42,317	(1,635)	(4.02)
Goods & Services	242,997	283,311	(40,313)	(16.59)
RMR	50,540	47,926	2,614	5.17
Depreciation	44,487	44,202	286	0.64
Affiliated Hospitals	40,840	43,983	(3,144)	(7.70)
Grants, Interest & Other	23,864	21,462	2,402	10.07
<b>TOTAL EXPENDITURE</b>	<b>1,223,768</b>	<b>1,219,789</b>	<b>3,979</b>	<b>0.33</b>
Patient Fees (Inc DVA)	(89,294)	(95,225)	5,931	6.64
Other User Charges	(54,250)	(36,288)	(17,962)	(33.11)
High Cost Drugs Revenue	(14,414)	(13,259)	(1,155)	(8.01)
Grants	(25,857)	(23,840)	(2,016)	(7.80)
Other Income	(16,064)	(23,538)	7,473	46.52
<b>TOTAL REVENUE</b>	<b>(199,879)</b>	<b>(192,150)</b>	<b>(7,729)</b>	<b>(3.87)</b>
Asset Disposal/ Bad Debt Provision	3,599	5,830	(2,231)	(61.99)
<b>NET COST OF SERVICE</b>	<b>1,027,488</b>	<b>1,033,469</b>	<b>(5,982)</b>	<b>(0.58)</b>

- Significantly improved result on 2010/11 - prior year \$21m deficit
- Deficit reduced to \$5.9m and 0.58%



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# Financial Performance cont.

## **Major issues affecting financial performance of NSLHD include:**

- Sustained increase in Emergency demand (6%) particularly since Quarter 4, 2011/12
- Maintenance of ageing infrastructure (District Hospitals) and development of RNS Campus
- Government requirement for additional revenue growth from privately insured patients



# FINANCIAL PERFORMANCE cont.

## **Strategies to achieve a sustainable financial position for NSLHD include:**

- Continued revenue growth including developing privately insured home-based care
- Cost management to ensure appropriate use of health care funding including:
  - Improved employee rostering & leave management
  - Improved procurement systems (NSLHD hospitals achieved cost savings/avoidance of \$30.1m in 2011/12)



## FINANCIAL PERFORMANCE cont.

- New models of care including improved hospital/primary sector coordination, improved discharge processes and utilisation of NGOs
- A national health reform work program to position NSLHD for the significant change in its funding arrangements

*Despite these successes and ongoing strategies it is acknowledged that in common with the health system as a whole, NSLHD's financial position remains challenging.*



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# Maintaining the health of our Local Health District

## 1(c) Operational Excellence cont.

- Document imaging at Royal North Shore
- Manly Hospital Psychiatric Emergency Care Centre (PECC)
- Enterprise Scheduling Management (ESM) implemented



# Strategic Priority 2

## Enhancing the strength and impact of our Local Health District

### 2(a) Community and Patient Experience

- New patient menu at RNSH – September 2011
- Redesign of NSLHD websites
- Go Active to Work
- Tobacco Control



# Enhancing the strength and impact of our Local Health District

## 2(b) Strategic Relationships

- Telehealth Project – Hornsby Ku-ring-gai Hospital
- Roll out of Electronic Medical Record (eMR)
- Implementation of new medical imaging system
- Northern Sydney and Medicare Locals Consultative Council
- HealthOne
- Pillars
- NSLHD partners with Aboriginal Medical Service, Redfern





# Enhancing the strength and impact of our Local Health District

## 2 (c) Infrastructure

### **HORNSBY**

- Stage 1 Redevelopment (\$120M)
- Hornsby Mental Health Project (36.3M)
- Infrastructure Enhancements

### **NORTHERN BEACHES**

- New Northern Beaches Hospital
- Mona Vale Rehabilitation Unit
- Mona Vale and Manly Hospitals



# Enhancing the strength and impact of our Local Health District

## 2(c) Infrastructure cont.

### **RYDE**

- Graythwaite Rehabilitation project ((\$41M)

### **RNSH**

- Acute Service Building
- Clinical Services Building
- Migration of RNSH data centre



# Strategic Priority 3

## Enabling transformational change in our Local Health District

### 3(a) Operating Model Reform

- Involuntary Drug and Alcohol Treatment (IDAT) inpatient Unit
- National Emergency Access Target (NEAT)/ National Elective Surgical Target (NEST)



# Enabling transformational change in our Local Health District

## 3(b) Academic Excellence

### **Executive staff:**

- Master of Business Administration (MBA)

### **Medical students**

- University of Sydney/ University of Western Sydney

### **Nursing students**

- UTS/ University of Sydney/ Australian Catholic University/ North Sydney TAFE

### **Allied Health students**

- Macquarie University/ Universities of NSW/ Sydney / Newcastle/ Western Sydney/ Wollongong/ Australian Catholic University/ Charles Sturt

### **Northern Clinical Skills and Simulation Centre training**

### **Post graduate:**

- Masters Programs (Pain Management, Genetic Counselling)
- PhD training (>120 current students)
- College training programs



# Enabling transformational change in our Local District

## 3(c ) Risk, Governance & Quality

- **Care Zoning**
- **RiskIT**



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