



Child and Adolescent Health Service

Service Agreement 2013-2014

improving care | managing resources | delivering quality



ABF/ABM	PAQ	Consultation	Final
Program Team	Exec Dir		

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Service Commitment

This Agreement sets out the shared intention to work in partnership to improve health outcomes for all Western Australians and ensure the sustainability of the Western Australian public health system.

The parties agree that the Department of Health (the Department) and the Health Service Provider will work in partnership to:

1. improve patient access to services and public hospital efficiency
2. improve standards of clinical care
3. improve system performance
4. improve system transparency
5. improve accountability for financial and service performance.

This Agreement is in accordance with enabling WA Legislation. The Metropolitan Health Service is established under sections 15 and 16 of the Hospitals and Health Services Act 1927. The Minister for Health is incorporated as the Metropolitan Health Service under section 7 of the Hospitals and Health Services Act 1927, and has delegated all of the powers and duties as such to the Director General of Health.

The Agreement is also in accordance with the National Health Reform Agreement (2011). The Department, through the Director General, will retain responsibility for system-wide coordination and policy; resource acquisition, allocation and stewardship; purchasing and regulation.

The Parties hereby confirm their commitment to this Service Agreement.

The Director General of Health agrees to provide funding and other support to the Health Service Provider as outlined under 'Role of the System Manager' in the Agreement.

The Health Service Provider agrees to meet the service obligations and performance requirements outlined under 'Role of the Health Service Provider' and 'Role of the Support Service Provider' in the Agreement.

The Director General of Health will continue to emphasise, as a priority, the importance of state and national safety and quality standards across the State's health system. This Agreement recognises the priority commitment that the Health Service Provider has in delivering improvements in safety and quality health service provision - consistent with the level of care consumers should expect from health services.

Professor Bryant Stokes
Acting Director General
Department of Health

Date Signed:

Philip Aylward
Chief Executive
Child and Adolescent Health Service

Date Signed:

Service Agreement 2013-2014

This Service Agreement is between the Director General of Health as the delegated 'Board' (herein referred to as 'WA Health') and the Specified Health Service Provider. Both parties acknowledge that this Agreement follows policy, planning and performance frameworks as outlined below:

- WA Health Strategic Intent 2010-2015
- Clinical Services Framework 2010-2020
- Clinical Governance Guidelines
- Health Activity Purchasing Intentions 2013-2014
- Annual Performance Management Framework 2013-2014.

The Agreement:

1. Applies from 1 July 2013 to 30 June 2014. The Agreement does not override existing laws, agreements, public sector codes, statutes, government policies or contracts.
2. Integrates organisational objectives and the work of the Health Services.

The performance evaluation of this Service Agreement is to be undertaken as prescribed in the Annual Performance Management Framework 2013-2014 .

The Health Service Provider will ensure that structures and processes are in place to comply with this Service Agreement and fulfil its statutory obligations and to ensure good corporate governance, as outlined in relevant legislation, the Department operational directives, policy and procedure manuals and technical bulletins.

WA Health Strategic Intent 2010-2015

WA Health is working hard to meet the challenges of a growing population and an ageing demographic. Demand modeling based on health service activity and population projections were used to develop the Clinical Services Framework 2010-2020. This provides a clear picture of the type and location of health services Western Australians will need, and is backed up by strong plans for workforce, infrastructure and technology.

WA Health Vision

Healthier, longer and better quality lives for all Western Australians.

WA Health Mission

To improve, promote and protect the health of Western Australians by:

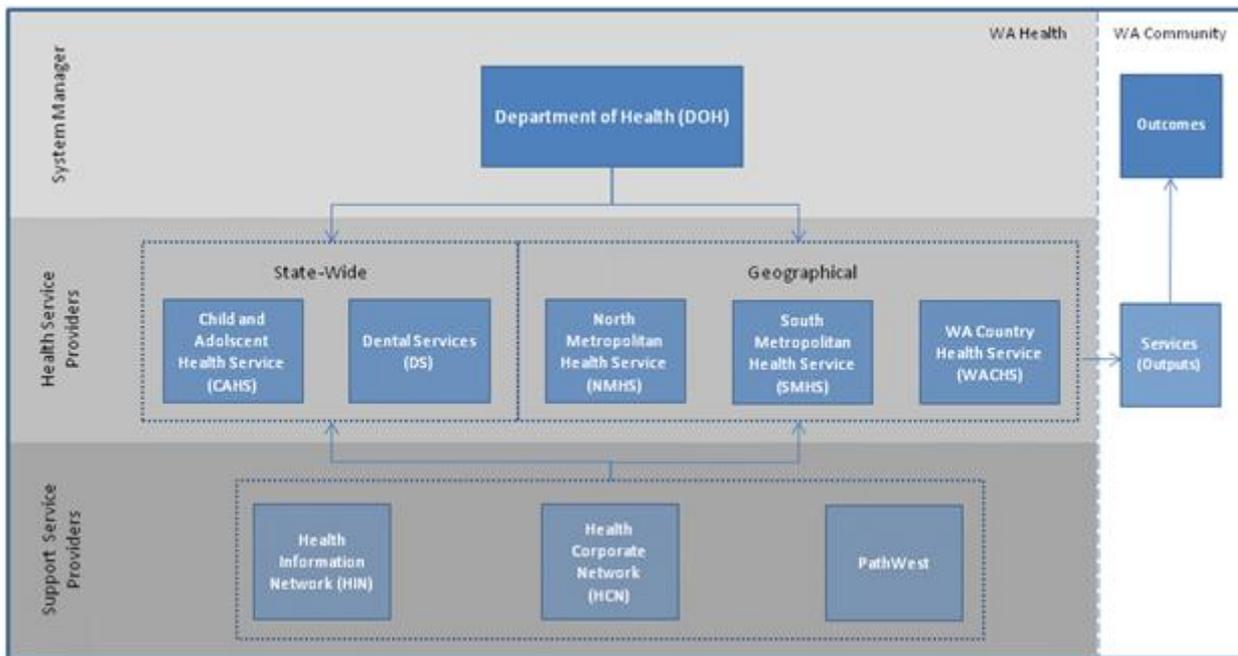
- caring for individuals and the community
- caring for those who need it most
- making best use of funds and resources
- supporting the WA Health team.

WA Health Organisational Structure

For the purposes of this Agreement, the WA Health Organisational Structure comprises the Department and a number of Health Service Providers and Support Service Providers operating as separate legal entities and key administrative units, as outlined in Figure 1 below.

All public hospitals and services within Western Australia are accountable through, and report on the delivery of services and outcomes as part of, one of these entities and/or key administrative units.

FIGURE 1: LINK BETWEEN ORGANISATIONAL UNITS WITH WA HEALTH AND THE OUTCOMES AND OUTPUTS DELIVERED TO THE COMMUNITY



WA Health Roles and Responsibilities

To improve accountability within WA Health and to support the development of a system of earned operational autonomy over the short to medium term, this Agreement provides clearer delineation of roles and responsibilities for applicable organisations within WA Health. Roles and responsibilities for 2013/14 are outlined below.

Role of the System Manager

The Department, as System Manager, will be responsible for the overarching management of the WA Health system, exercised by:

1. ensuring the delivery of agreed high quality services and performance standards across the WA Health system, within the approved budgets set by the Western Australian Government
2. allocating the financial resources provided by Government to Health Service Providers and Support Service Providers in a manner which is both fair and transparent

3. progressing a structure which empowers and incentivises Health Service Providers and Support Service Providers to deliver high quality services which increase system capacity
4. issuing policy guidance, regulations and other requirements which support the role of Health Service Providers and Support Service Providers in the delivery of approved services to approved State standards
5. collecting and analysing data provided by Health Service Providers and Support Service Providers, to support the objectives of comparability and transparency, and to ensure that information is shared in a manner which promotes better State health outcomes
6. monitoring the performance of Health Service Providers and Support Service Providers against the agreed performance monitoring measures specified in the Annual Performance Management Framework 2013-2014 (the Performance Management process is outlined in Schedule N of this Agreement)
7. reporting to the community on the high-level performance of Health Services Providers and Support Service Providers throughout, and at the end of, each the financial year
8. developing system-wide policy and planning for major infrastructure to support the delivery of hospital services across the State
9. addressing salary and industrial relations matters, such as negotiating enterprise bargaining agreements and establishing remuneration and employment conditions
10. managing health legislation and processes to enact legislative change
11. managing and coordinating matters of corporate governance, contract management, disaster management and the development of unified ICT systems throughout WA Health
12. engaging with relevant stakeholders to ensure their views are considered when advising Government on health matters or making decisions in the areas listed above.

Role of the Health Service Provider

The Health Service Provider will be responsible for health service delivery within their geographical boundary (including services provided via Statewide Service Provider(s)), exercised by:

1. delivering agreed high quality health services and performance standards within an agreed budget, based on annual strategic and operating plans, to give effect to this Agreement
2. implementing clinical quality standards in accordance with Department policy
3. implementing the National Safety and Quality Health Service Standards and ensuring that all hospitals are accredited under the Australian Health Service Safety and Quality Accreditation Scheme
4. providing hospitals with annual activity, expenditure and FTE limits, and requiring that they develop robust monthly profiles to manage within annual resource allocations

5. improving local patient outcomes and responding to local issues
6. ensuring accountable and efficient provision of health services, consistent with relevant State financial management and audit legislation and regulations
7. monitoring the performance of hospitals against the agreed performance monitoring measures in the Annual Performance Management Framework 2013-2014 (managing the hospital and service delivery performance as identified in Section 6.2 of the Annual Performance Management Framework, and outlined in Schedule N of this Agreement)
8. providing timely information to the Department to support compliance with obligations under national agreements, to meet the requirements of whole of government processes and to support effective management of the health system
9. managing the implementation and local planning for minor capital items.
10. engaging with stakeholders to enable their views to be considered when making decisions on local service delivery
11. complying with statutory and contractual requirements applicable to Health Service Providers
12. adhering to budget and other financial requirements of the Department as set out in Schedule O (as amended from time to time)
13. assisting the Department by contributing expertise, local knowledge and other relevant information to service and infrastructure planning arrangements.

Role of the Support Service Provider

The Support Service Provider will be responsible for:

1. delivering key outputs and performance standards within an agreed budget, based on annual strategic and operations plans, to give effect to this and other agreements
2. supporting the delivery of agreed high quality services and performance standards and managing service delivery performance as identified in Section 6.2 of the Annual Performance Management Framework, and outlined in Schedule N of this Agreement
3. ensuring accountable and efficient provision of health outputs, consistent with relevant State financial management and audit legislation and regulations
4. providing a service charter to the Department and Health Service Providers, identifying the outputs to be delivered and associated standards of delivery
5. providing a clear schedule of prices for services provided to Health Service Providers and the private sector to the Department annually and when prices change
6. managing the implementation and local planning for minor capital items
7. complying with statutory and contractual requirements applicable to Support Service Providers

8. adhering to budget and other financial requirements of the Department as set out in Schedule O (as amended from time to time)
9. assisting the Department by contributing expertise, local knowledge and other relevant information to service and infrastructure planning arrangements.

It is anticipated that roles and responsibilities will evolve over time in line with best practice and the needs of the Western Australian community. The roles and responsibilities will be subject to periodic review, with the first review of the above list scheduled to commence in 2013/14.

Financial Management

Bilateral Discussions with Health Services Providers and Support Service Providers

Throughout the course of 2013/14, regular bilateral discussions will be held between the Director General of Health and each of the Chief Executives (or equivalent) from the Health Service Providers and Support Service Providers. These discussions will focus on financial performance and progress towards achievement of key outputs and milestones within the Health Service Provider's/Support Service Provider's area of responsibility.

Performance Management

Commencing 1 July 2013, the Performance Activity and Quality Division (PAQ) and Resource Strategy Division will convene monthly Activity Based Funding and Activity Based Management (ABF/ABM) Performance Management Meetings with Health Services. The purpose of the meetings is to review performance reports and agree on action to be taken by Health Services to improve performance. The primary focus for 2013/14 will be on Health Service performance against financial performance indicators (PIs), activity PIs and a selected range of quality and safety PIs.

Review of the Agreement

The review of this Agreement and performance against targets will be undertaken at the end of each financial year (or earlier if required). The aim of the review is to strengthen and improve process and practices which lead to improvements in WA Health performance. The findings of the review may be submitted to the Minister for Health for consideration.

Budget Allocation for 2013-2014

The 2013/14 Budget takes the significant step of transitioning the State's ABF framework to more closely align with the implementation of ABF at the national level. At the national level the development of a national efficient pricing regime by the Independent Hospital Pricing Authority (IHPA); and enhanced performance monitoring and reporting by the National Health

Performance Authority (NHPA); will enable more transparent funding of public hospitals and stimulate better service delivery performance over time.

Closer alignment will also ensure that the State is well-positioned for the commencement of National Health Reform funding from 1 July 2014 when the Commonwealth will begin to provide 45 per cent of the national efficient price for new activity growth. This contribution will rise to 50 per cent of the national efficient price for new activity growth from 1 July 2017.

WA Health's budget settings have been rebased to recognise the funding gap evident in 2013/14 and across the forward estimates, see table 1 below.

TABLE 1: DEPARTMENT OF HEALTH ADDITIONAL FUNDING FROM 2013/14 TO 2016/17

2013/14 (\$'000)	2014/15 (\$'000)	2015/16 (\$'000)	2016/17 (\$'000)	Total (\$'000)
281,142	383,628	563,607	999,870	2,228,247

This funding injection provides for an estimated growth rate of 7 per cent for hospital activity and overall expenditure growth of 4.5 per cent in 2013/14.

In rebasing the Department's budget setting, Government has not endorsed the continuation of expiring National Partnership Agreements (NPAs). Funding for the continuation of health activities previously funded through NPAs will be undertaken in the context of other health priorities, and if considered a priority will be funded from within approved budget allocations.

As part of the 2013/14 Budget construct Government has endorsed the purchase of the following weighted activity units as identified in table 2.

TABLE 2: DEPARTMENT OF HEALTH WEIGHTED ACTIVITY UNIT PURCHASE PROFILE FROM 2013/14 TO 2016/17

		Estimated Actual	Budget	Forward Estimates		
		2012/13	2013/14	2014/15	2015/16	2016/17
Activity Projections ¹	waus	759,919	782,489	805,964	829,176	852,476
growth rate	%age		2.97%	3.00%	2.88%	2.81%

¹ Activity projections based on national weights

State Transitioning Price

The 2013/14 Budget also sees an evolution of the framework, providing Government with the opportunity to directly purchase hospital services on an activity basis. Units of hospital activity are a count of hospital outputs individually weighted by the cost of delivering each output. A single price for each unit is detailed in table 3.

TABLE 3 : DEPARTMENT OF HEALTH WEIGHTED PRICE TRANSITION PROFILE FROM 2013/14 TO 2016/17

	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
PAC ¹	4,963	5,152	5,394	5,648	5,913
State Transitioning Price	5,135	5,319	5,510	5,708	5,913

¹ Whilst the 2013/14 PAC price is based on the 2013/14 IHPA determination, the estimated price across the forward estimates period is notional. The notional estimates have been calculated using the 2013/14 IHPA cost escalator of 4.7%.

The setting of a single State Transitioning Price, calculated using a methodology more closely aligned to the National ABF framework, provide a more transparent basis for comparing the cost of delivering hospital services in Western Australia against the national cost benchmark, called the Projected Average Cost (PAC). The gap between the total price of all hospital activity funded at the State Transition Price and the total cost of all hospital activity funded at the PAC, is called the Community Service Subsidy (CSS) payment.

The CSS payment represents the Government's commitment to sustainable service delivery and health budget stability while pursuing better value for money health outcomes for Western Australia. Further work will be undertaken over 2013/14 to distinguish those components of the CSS payment which relate to genuine system and service delivery inefficiencies from cost premiums incurred due to structural inefficiencies and other non-discretionary costs.

Mental Health Services

WA Health's budget for 2013/14 includes \$523.8 million of funding to be received from the Mental Health Commission for the delivery of mental health services by Health Service Providers.

The Department, through the recently created Office of Mental Health, will continue to work to improve mental health service provision with the Mental Health Commission. The 2013/14 Service Agreement largely aligns with the service mix in 2012/13. It is anticipated that the forthcoming changes to the national health system, especially around ABF for subacute services, will result in further changes in 2014/15.

In addition, both agencies have committed to the development of a 10-year plan for mental health to be completed during 2013/14. This plan is expected to significantly reform mental health service delivery in Western Australia in future years.

Health Service Catchment Area

The Child and Adolescent Health Service (CAHS) cares for children and adolescents through the metropolitan community and mental health services, the State's only dedicated paediatric hospital, through specialised statewide services, and support to other hospitals and health services across the State.

In 2010, there were more than 507,000 people under 16 in Western Australia, of whom 5.7 per cent were Aboriginal. The under-16 population of the State is projected to grow to more than 591,000 by 2020.

Performance Objectives

The Health Service Provider seeks to provide and fund health services on a basis that is equitable, accessible, integrated and sustainable for the population in the catchment area.

The purchasing priorities are:

- to put the patient first and provide appropriate care close to where people live
- to increase the emphasis on more cost-effective primary and community care to reduce the demand for hospital services
- to deliver quality and accessible services within available resources
- to achieve targets for emergency, inpatient, outpatient, ambulatory and elective surgery performance
- for Health Services to be clinically and financially sustainable.

The Scope of Work

The Health Service Provider is comprised of a number of services including Princess Margaret Hospital for Children, Child and Adolescent Community Health, Child and Adolescent Mental Health Services and the New Children's Hospital Project.

The Health Service Provider operates the following hospitals and services:

1. Princess Margaret Hospital for Children

The Princess Margaret Hospital for Children is a 220-bed paediatric tertiary teaching hospital. It is Western Australia's only dedicated paediatric hospital for treating children and adolescents from around the State. Services include:

- 24 hour emergency department
- Allied health services
- Anaesthesia
- Child protection unit
- Diagnostic imaging
- Neonatology critical care unit
- Paediatric intensive care unit
- Rehabilitation
- Rural paediatric service
- Surgical day procedure unit

Specialist paediatric medical services:

- Cardiology
- Dermatology
- Endocrinology and diabetes
- Gastroenterology
- General medicine
- Haematology and oncology
- Immunology
- Infectious diseases and refugee health
- Metabolic medicine
- Nephrology
- Neurology
- Respiratory and sleep medicine
- Rheumatology

Specialist Surgical Services:

- Burns
- Cardiothoracic surgery
- Cleft lip and palate and craniofacial
- Ear, nose and throat
- General paediatric surgery and urology
- Orthopaedics
- Plastic and reconstructive surgery

Specialist Mental Health Services:

- Eating disorders unit
- High acuity mental health ward

Population Health and Ambulatory Care:

- Provides services for children and adolescents to promote life-long health.
- Programs and services work to prevent health problems by promoting wellbeing, early detection of diseases, early intervention and the provision of services in the community.

2. Child and Adolescent Mental Health Service

This service provides specialist mental health services for children, young people and their families throughout the metropolitan area.

- 23 metropolitan community clinics.
- In-patient services at Princess Margaret Hospital for Children, Bentley Adolescent Unit and the Families at Work service.

- Complex ADHD assessment.
- Treatment of eating disorders.

3. Child and Adolescent Community Health

This service provides a comprehensive range of health promotion and early identification and intervention community-based services to children, adolescents and families.

- The focus is on growth and development in the early years and promoting wellbeing during childhood and adolescence.
- Particular attention is given to groups at risk of poorer health outcomes, such as Aboriginal people and newly arrived refugees.

Services include:

- 12 metropolitan Child Development Services
- 106 metropolitan Child Health Centres providing services such as child health and development assessment, and immunisation
- Aboriginal Health Team
- Humanitarian Health Team
- School Health Services
- At-Risk Services
- Policy Services.

Key Outcomes and Priorities

In the next year the key priorities for the CAHS include:

- Consolidating the CAHS services to ensure a comprehensive continuum of care from early childhood through to transition to adult services.
- Working with the Mental Health Commission to ensure the ongoing development of mental health services for children and young people.
- Working with other agencies and non-government organisations to provide a wide range of service delivery options.
- Working with the Aboriginal community to improve the health of Aboriginal children in WA.

New Children's Hospital Project

- Development of a \$1.2 billion, 274-bed replacement hospital, co-located with adult services at Queen Elizabeth II Medical Centre.
- Construction commenced January 2012, and full relocation by December 2015.
- Will include Telethon Institute for Child Health Research and education precinct developed in collaboration with university partners.

Safety Quality and Performance

- Patient safety and quality improvement programs are aligned to WA Health policy and the work of the Australian Commission of Safety & Quality in Health Care.
- All services work to ensure that patients, families and carers are involved in the planning and provision of health care.

Outpatient Redesign Program at PMH

The Outpatient Redesign Program aims to improve the journey for children and adolescents under 16 years of age accessing outpatient appointments at PMH. To better meet the needs of patients, the redesign is focussing on:

- reducing the wait time for first appointments
- reducing the rate of non-attended appointments to less than 10 per cent
- reducing the average waiting room time.

Newborn Hearing Screening Program

This program is currently exceeding a 95 per cent statewide target for screening newborn babies.

Aboriginal Health

A number of key initiatives are underway to improve Aboriginal health including:

- CAHS Reconciliation Plan
- CAHS Aboriginal Health Action and Advisory Committee
- CAHS Aboriginal Health Team
- CAHS Aboriginal Employment Strategy.

Research

Child and Adolescent Community Health works closely with universities and independent research institutes, including the Telethon Institute of Child Health Research, to conduct research into various areas of child health.

Non Government Organisations

- Princess Margaret Hospital for Children (PMH) has received funding from Telethon since 1983. During that time, Telethon has provided grants to PMH for the acquisition of state-of-the-art medical equipment, specialist facilities and research.
- The PMH Foundation is the official fundraising body for Princess Margaret Hospital for Children. The charity provides funding for medical equipment, specialist services, research, capital projects, education and training.

Output Classes and Statement of Forecast Service Performance

One of the functions of this Service Agreement is to show how the Health Service Provider will evaluate and assess what services and products are delivered in 2013/14. For each output area outlined in the relevant Schedules there are agreed performance measures and targets, some of which are aligned nationally.

These measures and targets will be subject to an annual audit by auditors of the State Government's Office of the Auditor General.

The performance measures are specified in the Annual Performance Management Framework 2013-2014.

Table 4 demonstrates the linkages between the WA Health outcomes, output classes and outputs.

TABLE 4: WA HEALTH OUTCOMES, OUTPUT CLASSES AND OUTPUTS

Outcomes	Output Classes	Outputs
<p>Restoration of patients' health, provision of maternity care to women and newborns and support for patients and families during terminal illness.</p>	<p>Public Hospital Admitted Patients</p>	<p>Acute Services Elective Services Subacute Services Rehabilitation Services Diagnostic Services Pharmacist Services</p>
	<p>Home-based Hospital Programs</p>	<p>HITH RITH</p>
	<p>Palliative Care</p>	<p>Inpatient and Community Care</p>
	<p>Emergency Care</p>	<p>Acute Services Diagnostic Services Pharmacist Services</p>
	<p>Public Hospital Non-admitted Patients</p>	<p>Allied Health Medical Nursing</p>
	<p>Mental Health</p>	<p>Acute Services</p>
<p>Enhanced health and well-being of Western Australians through health promotion, illness and injury prevention and appropriate continuing care.</p>	<p>Prevention, Promotion and Protection</p>	<p>Health Promotion Screening Programs Chronic Disease Management</p>
	<p>Mental Health</p>	<p>Community Services</p>

Key Mechanisms for Performance Intervention

Full details of the performance management process are specified in the Annual Performance Management Framework 2013-2014, and outlined in Schedule N of this Agreement.

Performance management will involve:

- on-going review of the performance of the Health Service Provider
- identifying a performance issue and determining the appropriate response to this issue
- determining when a performance recovery plan is required and the level of intervention required
- determining when the performance intervention needs to be escalated or can be de-escalated
- determining when a Health Service Provider is no longer on performance watch.

There are three intervention levels. The level of performance response and intervention dictates the action required by the Health Service Provider and/or the Department. The Director General of Health has the discretion to escalate or de-escalate issues to higher or lower levels based on its assessment of progress with the recovery plan.

Master Schedule - Total Expenditure View

ACTIVITY BASED SERVICES	BUDGET 2013/14 (\$)	WAUs (#)
Inpatient	178,494,463	34,646
Emergency Department	37,522,242	7,283
Non Admitted	63,482,593	12,322
Sub total	279,499,298	54,251
CSS - Price Adjustment	9,078,011	
NON-ACTIVITY BASED SERVICES	NON-ABF BUDGET 2013/14 (\$)	
Financial Products	14,920,137	
National Partnership Funding	-	
Non Admitted Mental Health	40,274,935	
Public Health & Ambulatory Care	90,868,917	
Special Purpose Funding	9,888,523	
Teaching, training and Research	20,358,812	
Sub total	176,311,324	
<i>Less</i>		
<i>- Office of Mental Health Budget adjustment</i>	<i>-144,216</i>	
Total Expenditure Budget	464,744,417	

The Schedule(s) outline the Activity as Weighted Activity Units (WAUs) and associated budget allocation by category for the hospitals in the catchment area.

Weighted Activity Units: relate to setting a single State Transitioning Price, calculated using a methodology more closely aligned to the National ABF framework, provide a more transparent basis for comparing the cost of delivering hospital services in Western Australia against the national cost benchmark, called the Projected Average Cost (PAC). The gap between the total price of all hospital activity funded at the State Transition Price and the total cost of all hospital activity funded at the PAC, is called the Community Service Subsidy (CSS) payment.

The Annual Performance Management Framework 2013-2014 specifies the performance management plan, targets and performance thresholds for Activity.