

CASTERTON MEMORIAL HOSPITAL - STRATEGIC PLAN 2017-2020 (Adopted 24/8/2017)

To support the Vision Statement of CMH the following Strategic Objectives and associated KPI's will need to be achieved.

STRATEGIC OBJECTIVES & KEY PERFORMANCE INDICATORS

PHYSICAL FACILITIES / ASSETS

- Community room expansion & upgrade with Medical Clinic entry & fascia work
- Nurse call system investigated for upgrade or replacement to improve patient & staff safety
- 5 year Fire Report matters addressed & signed off.
- Hospital Infrastructure Funding required \$200k+
- E-Maintenance requisitions & Contract system.

GOVERNANCE CORPORATE & CLINICAL

- Safer Care Victoria & Clinical Governance system embedding the 5 Domains.
- Increased use of and support of Sub-Regional personnel skills & collaborative to enhance services.
- Continued Board Governance training & recruitment of 2 new directors.
- Financial sustainability maximized with improved use administrative resources organisation wide.

QUALITY IMPROVEMENT RISK MANAGEMENT

- ACHS National Standards Accreditation, CHSP & Aged Care Accreditation maintained.
- Risk management & compliance systems sophistication with VMIA review & report.
- Targeting Zero report 178 recommendations achieved.
- Refresher program for "Person Centred Care" organisation wide.

HUMAN RESOURCES

- Succession planning of CMH workforce needs & assessment report / plan.
- Conduct annual organisation wide Employee Satisfaction Survey in addition to People Matter Survey outcomes.
- Total E-HR Personnel & Payroll systems in place.
- Maximise employee training programs & opportunities across the organisation.

SERVICES DEVELOPMENT

- Increase workforce for home based care & activities of daily living
- Increase time frame of access to Community Taxi to 5 days a week.
- Investigation of, & establishment of Aged Care service Business Unit.
- Marketing plan for Glenelg House Client attraction.
- Expansion & development of CMH Consumer Participation Forum